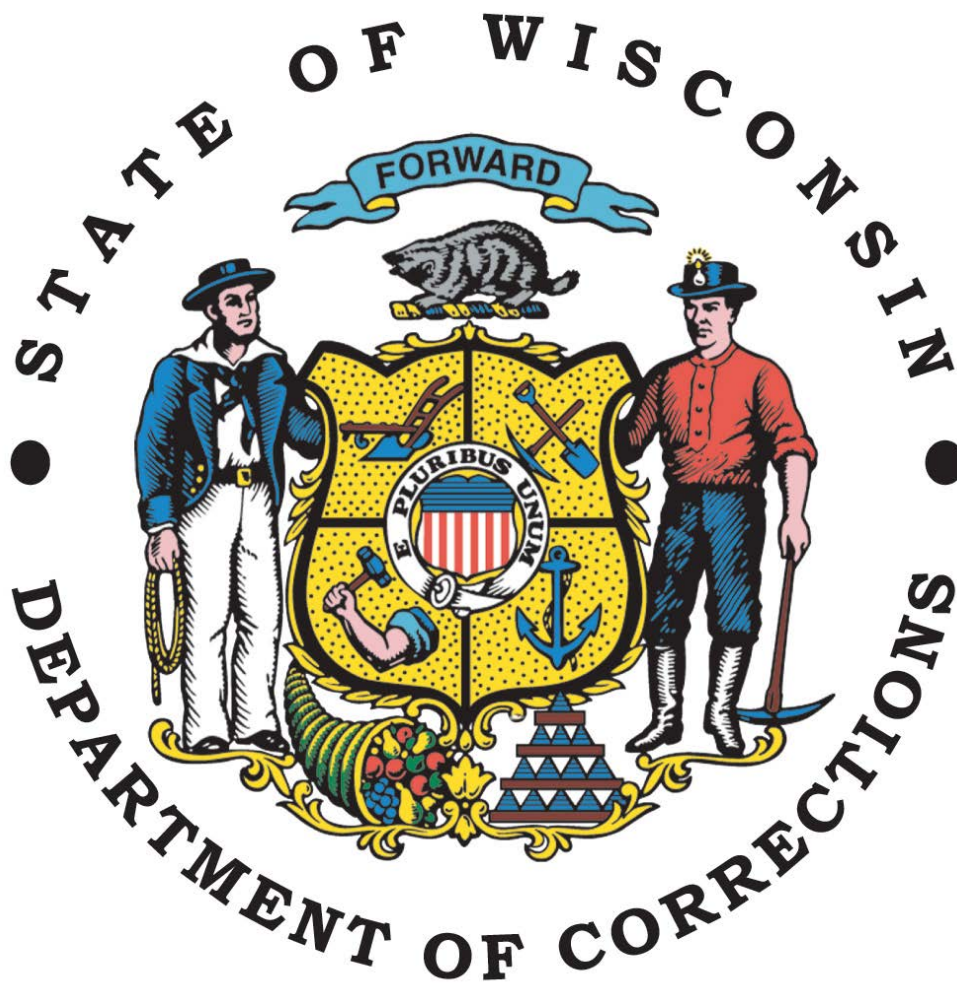


STATE OF WISCONSIN
DEPARTMENT OF CORRECTIONS



2015-17 Biennial Report
October 2017

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Introduction

This report is submitted by the Department of Corrections (DOC) in compliance with §15.04 (1) (d) of the Wisconsin State Statutes, which requires each state agency to submit to the governor and legislature a report “*on the performance and operations of the department or independent agency during the preceding biennium, and projecting the goals and objectives of the department or independent agency as developed for the program budget report.*”

Agency Mission Statement

- **Protect** the public, our staff and those in our charge.
- **Provide** opportunities for positive change and success.
- **Promote**, inform and educate others about our programs and successes.
- **Partner** and collaborate with community service providers and other criminal justice entities.

Agency Vision Statement

To achieve excellence in correctional practices while fostering safety for victims and communities.

Every Person - Every Family - Every Community Matters

Agency Core Values

We are accountable to each other and the citizens of Wisconsin.

- We manage our resources in an efficient, effective, sustainable, and innovative manner.
- We demonstrate competence and proficiency in the work necessary to accomplish our mission.
- We take individual responsibility for how we plan, perform, and manage our work.

We do what’s right - legally and morally - as demonstrated by our actions.

- We value courage, candor, and conviction of purpose.
- We expect ethical behavior and integrity in all we do.
- We require honesty, adherence to the law, and the fair and equitable treatment of others.

We recognize employees as the department’s most important resource.

- We work towards building a workforce of diverse individuals who achieve great things together.
- We recognize exemplary performance.
- We advocate in the best interest of our workforce.

We value safety – for our employees, the people in our charge and the citizens we serve.

- We provide the resources and training necessary for employees to safely accomplish our mission.
- We operate safe and secure facilities.

- We offer opportunities for offenders to become productive members of their communities.

We expect competence and professionalism in our communications, demeanor, and appearance.

- We demonstrate knowledge and skills within our areas of responsibility.
- We respond effectively and appropriately in our interactions and communications.
- We treat all people with dignity and respect.
- We recognize that we have one opportunity to make a positive first impression.

DOC Performance and Operations (2015-17)

A. Inmate Population Management

2015 Act 55 projected slight population increases over the biennium for both male and female inmates.

Table 1. DOC Inmate Populations: Projected & Actual

	Forecasted end FY16	Actual end FY16	Difference
Males	21,331	21,292	(39)
Females	1,414	1,408	(6)
Total	22,744	22,700	(44)

	Forecasted end FY17	Actual end FY17	Difference
Males	21,666	21,614	(52)
Females	1,475	1,526	51
Total	23,141	23,140	(1)

As the actual population increased over the biennium, the DOC continued to utilize “surge” bed capacity in correctional facilities to handle the population. Surge beds are usually reserved for responding to emergencies (e.g., facility evacuation due to prison disturbances or natural disasters). There is a cost associated with use of surge beds; and the DOC’s ability to respond to an emergency is eroded.

Additionally, the DOC utilized an increasing amount of county jail beds to house its excess capacity. The DOC utilized six jail beds at the start of FY16, 68 jail beds at the end of FY16, and 285 jail beds at the end of FY17.

The DOC also gradually transferred all inmates under 18 years old to the Division of Juvenile Corrections (DJC) correctional institutions. As of March 1, 2017, to maintain compliance with Prison Rape Elimination Act (PREA) standards, the DOC no longer keeps any inmate under 18 years old in adult correctional facilities. At the end of FY17, the DJC correctional institutions housed 26 inmates under age 18.

B. Opioid Addiction Treatment Pilot Program

The 2015-17 biennial budget (2015 Act 55) included funding allocated to DOC for an opioid addiction treatment pilot program using medication assisted treatment (MAT). The DOC has been utilizing the drug Vivitrol and cognitive behavioral therapy as the MAT. The 2017-19 biennial budget continues that funding.

**Table 2. Opioid Addiction Treatment Pilot Program Funding
2017-19 Biennial Budget**

	FY18	FY19
GPR	\$836,700	\$836,700
FTE	0	0

DOC started providing treatment through this program in April 2016. As of 6/30/2017:

- 188 individuals have participated in the pilot program
 - 163 started as offenders under community supervision in the Division of Community Corrections (DCC)
 - 25 started as inmates in a Division of Adult Institution (DAI) site

Further information regarding the effectiveness of the program is still being compiled.

Pilot program participation is determined by these factors:

- a. inmate or offender volunteers for program,
- b. medical/AODA assessment indicates an addiction to opiate is present,
- c. medical/AODA assessment indicates the inmate/offender is medically fit to participate in treatment using Vivitrol,
- d. offender/inmate participates in treatment programs to address the cognitive behavioral changes necessary for the medication intervention to have a lasting effect, and
- e. offender is under community supervision in DCC's Region 4 or is incarcerated and will be releasing to community supervision in DCC's Region 4.

Table 3. DCC's Region 4 Counties

Waupaca	Outagamie	Brown	Winnebago
Door	Kewaunee	Manitowoc	Calumet

Table 4. DAI's Pilot Sites

Black River Correctional Center	Chippewa Valley Correctional Treatment Facility	Drug Abuse Correctional Center	Redgranite Correctional Institution	Oshkosh Correctional Institution
Robert E Ellsworth Correctional Center	Racine Correctional Institution	Milwaukee Women's Correctional Center	Kettle Moraine Correctional Institution	Fox Lake Correctional Institution
Taycheedah Correctional Institution	Winnebago Correctional Center			

C. Healthcare

The DOC is constitutionally required to provide healthcare to inmates and is constantly working to provide the most cost-effective healthcare possible. However, budgeting for healthcare is very difficult because of the constant introduction of new treatments and medications.

The DOC's 2015-17 variable non-food healthcare budget provided \$64,541,600 in FY16 and \$66,275,000 in FY17 (excluding salaries, fringe benefits, and non-variable supplies and services). The DOC spent \$73,717,700 in FY16 and \$87,456,400 in FY17. The DOC was able to transfer existing funding within the Department to cover the additional healthcare costs.

The DOC has experienced a large increase in drug costs during the past few years. Drug costs for the DOC increased from \$18,501,700 in FY14 to \$25,948,000 in FY16 to \$36,879,000 in FY17.

The DOC has increased access to Hepatitis C Virus (HCV) medication for inmates in recent years, utilizing Medicaid's community standards as a guideline. This change has resulted in HCV drug costs increasing from \$5,067,300 in FY15 to \$13,355,700 in FY17. Approximately 55% of drug expenditures in FY17 were for the following three treatment categories:

- Hepatitis C Virus (HCV) medication,
- Human Immunodeficiency Virus (HIV) medication, and
- Biologics (used for treatment of severe inflammatory diseases).

DOC's need to contract for nurses continued to increase for a variety of factors including the aging inmate population that requires more healthcare per visit, increasing inmate population, DOC's difficulty hiring and retaining limited-term employees, and DOC's difficulty hiring and retaining full-time employees. The Department's spending on contract nurses increased from \$5,229,600 in FY15; \$7,310,200 in FY16; to \$8,949,100 in FY17.

2017 Act 59 provides \$77,152,000 GPR for inmate variable non-food healthcare in FY18 and \$80,687,600 in FY19. The Department continues to strive to be more accurate in estimating healthcare costs and will monitor expenditures throughout the biennium.

D. Third Shift Tower Closures

2015 Act 55 eliminated third shift tower staff at multiple adult correctional institutions, except for personnel in gatehouse (entry/exit) towers. The Act retained 6.00 FTE third shift tower staff until January 1, 2017 at Waupun Correctional Institution (WCI), while the other 54.00 FTE were to be eliminated as of October 1, 2015. The final budget act reduced DOC funding by (\$2,351,100) and (54.00) FTE in FY16 and (\$3,381,500) and (60.00) FTE in FY17.

The DOC spent \$379,305 in capital funds at Green Bay Correctional Institution (GBCI) and \$353,644 at WCI in order to add cameras, microwave fencing, razor wire, and additional fencing in order to fully secure these two facilities before closure of their third shift towers.

Towers were closed during third shift without any increased risk to the public, staff, or inmates. During third shift, inmates are sleeping and are not allowed out of their cell or building unless

there is an emergency where they would be escorted by DOC staff. Improved technology in recent years made an officer in the tower during third shift an unnecessary redundancy. Furthermore, the closure plan ensured that all institutions had an armed perimeter vehicle or internal patrol officer so that no inmate or civilian would walk near the perimeter of the institution.

E. Division of Community Corrections – Fee Structure Changes

Supervision Fees:

The 2015-17 biennial budget (2015 Act 55) included an amendment to §304.074 regarding charging a “reasonable” reimbursement (supervision) fee for persons on probation, parole, and extended supervision. 2015 Act 355 modified statutory language so that supervision fees can no longer be collected by the Department until all victim restitution has been paid off.

DOC has been working to determine what changes to the supervision fee structure could be made and will continue working on this change during FY18. This includes changes to DCC business processes, policies, and Department Administrative code.

DOC’s implementation of 2015 Act 355 was achieved during FY17, and required completion of changes to ensure victim restitution is collected before supervision fees are collected. As an example, DOC’s offender information technology management system is now programmed to redirect any supervision fee payment mistakenly made by an offender who owes restitution to instead pay restitution owed.

Interstate Compact Fee:

2015 Act 55 created §20.410(1)(gn) *Interstate compact for adult offender supervision* numeric Appropriation 143 – (PR). This appropriation is used to collect revenue received from offenders that submit interstate compact applications to transfer supervision to another state, as prescribed by rule in accordance with §304.16 (1) (b) 1. and (5) (b), for the supervision of probationers, parolees, and persons on extended supervision.

The creation of appropriation §20.410(1)(gn) allows the Department to collect a \$150 fee per offender application seeking to leave Wisconsin via the Interstate Compact of Adult Offender Supervision agreement (interstate compact). A total of \$375,900 PR-O expenditure authority was established for FY16 and FY17 to be used for LTE salary and fringe expenditures to track and collect application fees, and for supplies and services expenditures associated with administration of the compact. A corresponding decrease to expenditure authority in §20.410 (1)(gf), *probation, parole, and extended supervision* of \$346,800 PR-O was included in 2015 Act 55. Actual FY17 revenues and expenses for this appropriation are shown below.

**Table 5. §20.410(1)(gn) Interstate compact for adult offender supervision
FY17 Revenue & Expenses**

Beginning Cash Balance	FY17 Revenue	FY17 Expenses	Ending Cash Balance
\$11,999	\$275,100	\$282,031	\$5,068

F. Juvenile Community Supervision Re-Design

2015 Act 55 modified how the Department provides community supervision for juveniles under a DOC commitment. The state Aftercare and the Corrective Sanctions program were consolidated in order to provide a continuity of treatment and supervision options for each individual’s needs. Changes made in Act 55 allow the Department to purchase or provide any of the following juvenile community correctional supervision services for all youths supervised in the community by the Division of Juvenile Corrections (DJC):

- Surveillance available 24 hours a day, seven days a week, including electronic or GPS monitoring, based on the juvenile’s risk level and community safety;
- Report center programming, including social, behavioral, academic, community service, and other programming after school, in the evening, on weekends, on other non-school days, and at other times when the juvenile is not under immediate adult supervision;
- Contacts with the juvenile and the juvenile’s family of a type, frequency, and duration commensurate with the juvenile’s level of risk and individual treatment needs;
- Case management services provided by a juvenile community supervision agent; and,
- Any other treatment or services that are needed to meet the needs of the juvenile as determined by the Department.

Act 55 also changed the way that daily rates for community supervision are set. Instead of setting daily rates during the biennial budget process, the Department must submit rates, for passive review, to the Joint Committee on Finance (JCF), prior to the beginning of each fiscal year. The Department may set multiple rates based on the types and levels of services. The Department submitted a letter proposing two rates to the JCF on May 23, 2017, which was approved on June 12, 2017. This rate structure was approved for the period July 1, 2017 to June 30, 2018.

G. Capital Budget

2015 Act 55 enumerated four DOC projects for a total funding of \$17,422,000. What follows is an update on each of those four projects:

- 1) Bureau of Correctional Enterprises – Farm Upgrades (\$5.5 million): Project has been divided into two separate projects (one at Waupun and one at Fox Lake) with a total of \$5.5 million for both projects. Both projects are in pre-design phase.
- 2) Oshkosh Correctional Institution – Sewer System Upgrade (\$2.0 million): Design Report is complete and authority to construct has been received. Project will accept bids before the end of calendar year 2017.
- 3) Kettle Moraine Correctional Institution – Waste Water Expansion (\$2.0 million): Pre-Design documents have recently been received and are currently under review.

- 4) Racine Correctional Institution – Health Services Unit Building (\$7.9 million): Project is in design phase.

DOC did work closely with the Department of Administration's (DOA) Division of Facilities Development and Management (DFDM) for implementing these 2015-17 projects utilizing existing bonding authority.

DOC Goals and Objectives Developed in the 2017-19 Biennial Budget

H. Windows to Work & Vocational Training

2017 Act 59 provides additional funding to expand the Windows to Work (WTW) and Vocational Training programs. This will expand services to prepare inmates for gainful employment upon release to the community. Specifically, the funding will expand the service area of the WTW program in order to assist more offenders with employment searching and job retention.

The WTW program is a partnership with Wisconsin’s 11 Workforce Development Boards (WDB). In addition, correctional vocational training programs around the state will be expanded through partnerships with local technical colleges. Labor market trends have been utilized to identify vocations in need of employees which are appropriate for a correctional population.

These funds constitute significant investment in ensuring that more of DOC’s population is employment-ready. Approximately 630 individuals would receive training and employment assistance over the biennium with these additional program dollars.

**Table 6. WTW & Vocational Training Funding
2017-19 Biennial Budget**

	FY18	FY19
GPR	\$1,000,000	\$1,000,000
FTE	0	0

\$250,000 of the funding will go toward expanding WTW programming at correctional institutions and \$750,000 will allow for expansion of vocational training programs at correctional centers and facilities.

With the addition of \$750,000 annually to support technical vocational training opportunities at several DOC facilities, it is projected that approximately 280 inmates could earn certifications over the biennium in in-demand fields which will prepare them for employment upon their release from incarceration.

With this funding, a redesign and expansion of the WTW program will take place. The current capacity of the program is limited by an individual’s current location (institution), and his/her county of release. This additional funding will allow for some individuals at a participating institution to enroll in the program while incarcerated and transfer to the program in the area where they are releasing after incarceration.

DOC will expand WTW programming to Kettle Moraine Correctional Institution, and Redgranite Correctional Institution. With these additional funds, it is estimated that approximately 175 additional participants will be served annually. It should be noted that due to the delay in passage of the 2017-19 biennial budget, the start-up for the additional WTW programming had to be delayed. Thus, an estimated 131 additional participants will be served in FY18. FY19 should see the full expansion in serving 175 additional participants.

I. OARS Expansion

2017 Act 59 provides funding to expand the Opening Avenues to Reentry (OARS) program in the 2017-19 biennium. In FY17, 454 inmates with a serious mental illness were considered either medium or high risk to reoffend, meeting criteria for participation in the OARS program. DOC lacks resources to provide services for all of these individuals through the OARS program. During FY17, the OARS Program had an average daily population of 153 participants, or 34% of the OARS-eligible population.

Funding for the 2015-17 biennium in the amount of \$2,600,000 each fiscal year allowed for an average daily population of 151 participants. Based on current costs per participant, the OARS program can provide services to an additional 20 participants with the additional funding provided in the 2017-19 biennial budget. The funding will increase OARS enrollment to 171 participants and provide services to approximately 38% of the eligible population.

***Table 7. OARS Program Expansion Funding
2017-19 Biennial Budget***

	FY18	FY19
GPR	\$330,400	\$330,400
FTE	0	0

As of FY17 the OARS program service area includes 37 counties. The new funds will expand the program to the five counties listed in Table 8 below and add an additional community case manager in Dane County.

Table 8. OARS Program Expansion Counties

Lincoln	Eau Claire	Shawano	Menominee	Langlade
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The OARS program aims to reduce recidivism among offenders with serious mental illness. To qualify for participation, an offender must meet these requirements:

- 1) volunteer for participation;
- 2) be referred by a DOC staff member;
- 3) be medium or high risk to reoffend based on COMPAS risk assessment;
- 4) have a diagnosed serious mental illness;
- 5) have at least six months of post-release DOC supervision remaining on their sentences;
- 6) be releasing to a county in the OARS service area.

DOC partners with the Department of Health Services (DHS) to provide front-line services to OARS participants. Services are tailored to each participant’s needs and may include:

- Intensive case management and supervision.
- Assistance with obtaining and maintaining safe, affordable housing.
- Resources for medication and access to quality psychiatric care.
- Treatment options to address individualized and criminogenic needs.
- Access to local transportation, budgeting, and financial resources.
- Access to structured activities including employment and education.

J. Human Resources Shared Services

2017 Act 59 created a human resources shared services program within the Division of Personnel Management (DPM) at the DOA. Effective for FY19, 120.25 FTE are to be transferred from DOC to DOA in accordance with this program. Budget for these positions is to be converted from salary and fringe to supplies and services and used by DOC to pay for an assessment charged by DOA for human resources shared services. Excluded from this transfer are 15.00 FTE associated with DOC's training center, which will remain in DOC. Legislative language requiring that the transferred positions and all future shared services positions provided by DOA for DOC must remain on-site at DOC, was vetoed by the Governor. The question of location of the transferred positions will be handled through service level agreements between agencies and DOA.

K. Health Services Unit & Infirmiry Staffing

In order to better meet the health needs of the Department's aging inmate population, 2017 Act 59 provides funding and staffing for two health service unit expansions at Columbia Correctional Institution (CCI) and Oshkosh Correctional Institution (OSCI) and a new infirmiry at Taycheedah Correctional Institution (TCI). A prison infirmiry provides similar care as a hospice facility; the opening of the infirmiry at TCI provides an infirmiry for female inmates (there is currently only one male DOC infirmiry located at Dodge Correctional Institution).

CCI: The budget provides \$702,200 GPR and 5.00 GPR positions in FY19 for a new health services unit to be opened in December, 2018. Staffing consists of 4.00 Nurse Clinicians (NC) and 1.00 Advanced Practice Nurse.

OSCI: The budget provides \$1,274,200 GPR and 28.95 GPR positions in FY19 for a new health services unit and long-term care addition to be opened in January, 2019. Staffing consists of 5.25 Correctional Officers, 7.40 NC, 9.40 Nursing Assistants, 3.30 Licensed Practical Nurses (LPN), 1.00 Medical Program Assistant, 1.00 Program Support Supervisor, 1.00 Social Worker, and 0.60 Advanced Practical Nurse.

TCI: The budget provides \$1,096,800 GPR and 29.55 GPR positions in FY18 and \$2,035,400 GPR and 29.55 GPR positions in FY19 to staff and operate a new infirmiry opening in January, 2018. Staffing would include 5.25 Correctional Officers, 7.40 NC, 9.40 Nursing Assistants, 3.30 LPN, 1.00 Medical Program Assistant, 1.00 Program Support Supervisor, 1.00 Facilities Maintenance Specialist, 0.60 Social Worker, and 0.60 Advanced Practical Nurse.

L. Mental Health Staffing in Restrictive Housing & Diversion Unit at OSCI

Utilizing United States Department of Justice guiding principles on reducing the use of restrictive housing (RH) in prisons, DOC's biennial budget request included staffing proposals that provide Seriously Mentally Ill (SMI) inmates in RH at OSCI with both structured and unstructured therapeutic activities and additional mental health staff at several male maximum security institutions to increase treatment time.

SMI Inmates are more likely to have conduct reports, clinical placements, emergency room visits, and incidents of self-harm. Thus, by removing them from RH and/or treating SMI inmates' mental health issues, the DOC will be able to reduce these incidents and possibly reduce recidivism due to inmates' improved mental health upon release. The female system already has these policies in place for SMI inmates in RH.

OSCI:

2017 Act 59 provides \$1,022,200 GPR in FY18 and \$1,214,300 GPR in FY19 and 16.85 GPR positions annually to convert an existing 86-bed housing unit into: (a) a secured 75-bed residential treatment unit for inmates with serious mental illness; and (b) a 11-bed diversion unit for inmates with SMI. Staffing would include: 5.25 Correctional Officers, 1.00 Correctional Sergeant, 5.60 Psychological Associates, 2.00 Therapists, 1.00 Psychologist, 1.00 NC, and 1.00 Social Worker.

WCI, GBCI, and CCI:

2017 Act 59 also provides \$268,200 GPR in FY18 and \$324,400 GPR in FY19 and 4.80 GPR positions annually to provide treatment to mentally ill inmates placed in RH at Waupun, Green Bay and Columbia Correctional Institutions. Staffing for the RH units would include 2.60 Psychological Associates at WCI, 1.60 Psychological Associates at GBCI, and 0.60 Psychological Associate at CCI.

M. Body Cameras in Restrictive Housing

2017 Act 59 provides funding to equip security staff in restrictive housing units at six maximum security institutions with body worn cameras in order to enhance the safety and security of staff and inmates in restrictive housing. Funding is \$326,700 GPR in FY18 and \$264,700 GPR in FY19. A total of 269 body worn cameras will be purchased and split between the six institutions.

In addition to funding for body worn cameras, the budget bill directs the Department to submit a report to the appropriate standing committees of the Legislature by July 1, 2018, identifying the following:

- 1) Each institution at which body-worn cameras are being utilized;
- 2) The number of body-worn cameras at each institution; and,
- 3) The number of staff and inmate assaults reported since implementation of the cameras in restrictive housing.

N. Expansion of Earned Release Program

The Earned Release Program (ERP) allows non-violent inmates to complete an intensive 16-20 week alcohol and other drug (AODA) treatment program and upon completion from treatment, inmates have their remaining incarceration sentence converted to Extended Supervision.

2017 Act 59 expanded ERP within DAI. The Act added 21.25 FTE (20.00 FTE Treatment Specialists and 1.25 FTE Correctional Sergeants). Expansion of ERP results in a cost avoidance

and reduction in funding of (\$1,195,000) in FY18 and (\$3,806,800) in FY19 because inmates who complete ERP have their remaining incarceration sentence converted to Extended Supervision. The forecasted inmate population growth for the biennium was reduced (140) inmates in FY18 and (316) inmates in FY19 as a result of ERP expansion.

O. Division of Juvenile Corrections – Mental Health Services for Females, Medication Distribution, and PREA Staffing

Juvenile Female Mental Health Services:

2017 Act 59 provides \$256,100 GPR and 3.25 GPR FTE in FY18 and \$300,500 GPR and 3.25 GPR FTE in FY19 for the provision and enhancement of mental health services to juvenile females at the Copper Lake School for Girls (CLS).

Current staffing and funding do not provide parity of mental health treatment services between males and females, as males are able to receive intensive mental health treatment at the Mendota Juvenile Treatment Facility. Staff and funding included in the budget will augment treatment services provided to females with high mental health treatment needs.

Positions included in the budget are security staff to provide additional staff on all shifts, a Psychologist – Associate, and funding for a contract psychiatrist to provide in person treatment and coordinate with other treatment staff when prescribing medication.

Juvenile Medication Administration:

2017 Act 59 provides \$620,800 GPR and 9.00 GPR FTE in FY18 and \$769,000 GPR and 9.00 GPR FTE in FY19 in order to utilize LPN and Nurse Clinicians (NC) to administer medications in a safe and effective way at the Department’s two juvenile schools. The GPR is offset by PR reductions of (\$527,300) in FY18 and (\$703,100) in FY19.

In June 2016, the Department implemented a policy that medications at the Lincoln Hills School (LHS) and CLS be administered only by licensed medical professionals. The positions added in the budget will replace contracted nursing staff that the Department has utilized in order to administer medications.

Nursing staff provided in this budget would provide a staffing pattern where three nurses work on first and second shift, seven days per week, in order to provide coverage for scheduled medication administration four times per day.

Increased staffing for the PREA:

2017 Act 59 provides staffing to enable the Department to work towards compliance with PREA requirements that juvenile correctional facilities maintain a staff to youth ratio of 1:8 during waking hours and 1:16 during sleeping hours. This requirement went into effect beginning October 1, 2017. Currently, only LHS does not meet this staffing requirement.

The biennial budget includes \$653,400 PR and 8.25 PR FTE in FY18 and \$656,000 PR and 8.25 PR FTE in FY19. In conjunction with these new positions, the Department plans to utilize 10.00 existing PR positions in order to increase staffing ratios at LHS.

P. Creation of a Geriatric (Assisted Living) Facility for Inmates

2017 Act 59 provides \$7 million in enumerated capital funding and \$4,535,000 GPR starting in FY19 in order to open and operate a geriatric (assisted living) facility for inmates. The DOC has not yet identified where the facility will be located.

There is a need for a geriatric (assisted living) facility for inmates as the number of elderly inmates (age 65+) has increased from 136 in 2000 to 567 as of December 2016. The design of this facility would allow DOC to better aid inmates that require living or program accommodations, increased access to medical resources due to a lack of mobility, diminishing cognitive ability, poor physical health, or other impairments that prevent an inmate from being fully independent.

Table 9. Inmate Age Breakdown Over Time

Year	50-54	55-59	60-64	65(+)
1990	1.90%	1.20%	0.80%	0.60%
1995	2.20%	1.30%	0.60%	0.60%
2000	3.30%	1.50%	0.90%	0.70%
2005	5.00%	2.30%	1.20%	1.00%
2010	7.10%	3.70%	1.80%	1.00%
2015	8.40%	5.40%	2.60%	2.30%
2017	8.00%	5.60%	3.00%	2.50%

Q. Capital Budget

DOC’s 2017-19 Capital Budget request, submitted in September 2016, included a request for 14 enumerated projects. By the time the Governor’s Recommendation was released in February 2017, an additional project was added to DOC’s request. Of these 15 requested projects, four were enumerated by action of the Building Commission.

In August 2017, the Joint Committee on Finance enumerated an additional project. These five enumerated projects were subsequently included in 2017 Act 59 for an estimated amount of \$48,083,000, to be sustained by General Fund Supported Borrowing (GFSB).

Additionally, the Governor and Building Commission recommended the allocation of \$600,000 from the Building Trust Funds for a comprehensive, long-range master plan of Corrections facilities conducted by DOA. In August 2017, the Joint Committee on Finance modified this study to specify that it would be directed by a nine-person committee, comprised of three members appointed by the Governor (one of whom would serve as chair), and six legislators jointly appointed by the Speaker and Senate Majority Leader. The Joint Committee on Finance also required that this nine-person committee report on the plan to the standing committees dealing with Corrections by September 15, 2018. The Governor vetoed the number nine, which

limited the total number of committee members, and the number three, which limited the number of committee members appointed by the Governor.

These five enumerated projects and one study are listed below:

Project	Budget
Wis. Secure Program Facility -- Inmate Programs Building	\$8.87 million GFSB
Fox Lake Correctional Institution -- Drinking Water System Improvements	\$3 million GFSB
Green Bay Correctional Institution -- Upgrade North & South Cell Halls	\$22.232 million GFSB
Waupun Correctional Institution -- Life Safety Improvements, BHU Building (do HVAC and plumbing in this project.)	\$6.981 million GFSB
DOC Geriatric Prison Facility	\$7 million GFSB
Comprehensive long range plan of DOC Facilities – [Study directed by a committee]	\$0.6 million Building Trust Funds

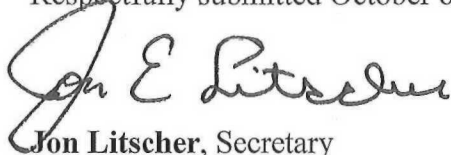
The 2017-19 biennial budget increased funding for the state’s All Agency program (including small projects) from \$132.4 million in the 2015-17 biennium to \$361.3 million in the 2017-19 biennium. The GFSB portion of this funding increased from \$54.0 million in the 2015-17 biennium to \$181.7 million in the 2017-19 biennium. DOC will make use of the GFSB amounts, in competition with other state agencies. Any remaining 2013-15 All Agency program authorized bonding will be carried over for use in the 2017-19 biennium.

Statement on Flexible Work Schedules

DOC recognizes the value and benefits of providing a flexible environment to our employees. A traditional full-time work pattern does not always meet the needs of our employees for various reasons. DOC is committed to providing flexibilities whenever possible and promotes the philosophy in DOC. All Divisions are directed to employ alternative work scheduling when operationally feasible and to create permanent part-time positions where possible.

While the nature of DOC's mission and work spaces limits the use of alternative work patterns for some employee groups, the strategies are widely used in other, more appropriate, parts of our organization. For these employee groups DOC utilizes a variety of strategies, including staggered normal working hours, flextime, deviated work weeks and use of job sharing. In addition to permanent alternative schedules, the DOC also encourages the use and promotion of short term alternate schedules or work patterns to meet an employee's unique needs/situation when recovering from an illness, family medical leave, etc.

Respectfully submitted October of 2017



Jon Litscher, Secretary
Department of Corrections