

DEPARTMENT OF HEALTH SERVICES

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY15 Adjusted Base	FY16 Recommended	% Change Over FY15	FY17 Recommended	% Change Over FY16
GPR	3,365,929,100	3,628,890,900	7.8	3,765,705,300	3.8
PR-F	5,291,696,000	5,715,930,600	8.0	5,909,058,800	3.4
PR-O	851,655,400	942,980,800	10.7	981,471,700	4.1
PR-S	111,898,700	114,343,400	2.2	114,482,300	0.1
SEG-O	809,675,800	760,397,000	-6.1	757,099,800	-0.4
TOTAL	10,430,855,000	11,162,542,700	7.0	11,527,817,900	3.3

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY15 Adjusted Base	FY16 Recommended	FTE Change Over FY15	FY17 Recommended	FTE Change Over FY16
GPR	2,624.91	2,552.09	-72.82	2,545.73	-6.36
PR-F	1,254.29	1,217.71	-36.58	1,217.71	0.00
PR-O	2,041.75	2,112.98	71.23	2,084.34	-28.64
PR-S	272.10	271.27	-0.83	271.27	0.00
SEG-O	2.00	2.00	0.00	2.00	0.00
TOTAL	6,195.05	6,156.05	-39.00	6,121.05	-35.00

AGENCY DESCRIPTION

The department is headed by a secretary who is appointed by the Governor with the advice and consent of the Senate. The department has six divisions and four offices and works in partnership with local governments, tribes, health and human services agencies, private providers, consumers, and concerned citizens.

MISSION

To support economic prosperity and quality of life, the department exercises multiple roles in the protection and promotion of the health and safety of the people of Wisconsin.

Health Services

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: Programs, goals, objectives and activities have been revised.

Program 1: Public Health Services Planning, Regulation and Delivery

Goal: Reduce infant mortality.

Objective/Activity: Monitor the rate of premature births (<37 weeks).

Objective/Activity: Monitor the percentage of mothers who smoke during pregnancy.

Objective/Activity: Monitor the African American to white prematurity rate ratio.

Goal: Develop regional health care coalitions for partner collaboration in Emergency Planning and Disaster Response.

Program 2: Mental Health and Developmental Disabilities Services; Facilities

Goal: Reduce the incidence of admissions and readmissions to institution-based care.

Objective/Activity: Reduce rates of civil readmissions within 30 days following discharge at Mendota Mental Health Institute (MMHI) and Winnebago Mental Health Institute (WMHI).

Objective/Activity: Reduce the trend of increasing admissions of children at WMHI.

Objective/Activity: Reduce the number of civil patients who have a length of stay of five days or less at MMHI and WMHI.

Program 4: Health Care Access and Accountability

Goal: Adopt innovative methods of care to expand the use of integrated health care for populations with complex medical needs.

Goal: Establish a standard methodology for Total Cost of Care under the ForwardHealth umbrella across the department for members.

Program 6: Quality Assurance Services Planning, Regulation and Delivery

Goal: Reduce the incidence of falls-related injuries in Wisconsin.

Objective/Activity: Reduce average percentage of Wisconsin nursing home residents with falls.

Objective/Activity: Increase the number of assisted living facilities participating in the Wisconsin Coalition for Collaborative Excellence.

Objective/Activity: Develop and implement a plan to decrease occupational injuries and fatalities among youth.

Program 7: Long-Term Care (LTC) Services Administration and Delivery

Goal: Improve the design and support for the Include, Respect, I Self-Direct (IRIS) program to ensure program integrity and efficiency, and to meet consumer needs effectively.

Goal: Better support and expand paid, integrated community employment outcomes of people with intellectual and/or developmental disabilities.

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Objective/Activity: Increase the percentage of young adults who are in integrated employment.

Objective/Activity: Increase the percentage of people with disabilities in Family Care and IRIS who are in integrated employment.

Goal: Integrate behavioral and mental health services into the LTC system by developing a coordinated system of care for the LTC population with behavioral and mental health needs.

Program 8: General Administration

Goal: Enhance the department's capacity to meet quality/outcome goals through more effective data management.

Objective/Activity: Develop and implement a coordinated plan to improve enterprise data management.

Goal: Expand and improve integrity efforts to increase compliance and reduce the incidence and risk of fraud or misuse of department funds.

Objective/Activity: Medical Assistance and FoodShare overpayment claims established in dollars.

Objective/Activity: Public Assistance Reporting Information System (PARIS) overpayment claims established in dollars.

Objective/Activity: Number of fraud prevention investigations completed.

Goal: Simplify, streamline and improve processes to become more efficient and reduce costs.

Objective/Activity: Number of Lean projects completed.

Objective/Activity: Complete implementation of State Transforming Agency Resources (STAR) redesign processes to effectively use new STAR functionality and expand use of STAR's business intelligence capacity to improve management of department resources.

Objective/Activity: Design and implement an automated nursing home cost reporting system.

Goal: Effectively collaborate with Wisconsin's Tribal Nations to make sustained progress toward maximizing funding support for health care services provided to tribal members and improving health outcomes.

Objective/Activity: Expand funding for LTC for Tribal Nations.

Objective/Activity: Expand funding for mental health and substance abuse services for Tribal Nations.

Objective/Activity: Pursue medical home models for Tribal Nations.

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PERFORMANCE MEASURES

2013 AND 2014 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2013	Actual 2013	Goal 2014	Actual 2014
1.	Percent of pregnant women receiving a prenatal visit within the first trimester. ¹	84%	Data not yet available	86%	Data not yet available
1., 4.	Percent of women who had a post-partum visit between 21 days to 56 days after delivery. ¹	66%	Data not yet available	67%	Data not yet available
1., 4.	Percent of pregnant women who smoke.	26%	Data not yet available	25%	Data not yet available
2.	Number of individuals voluntarily choosing to relocate from a State Center to the community.	5	0	4	0
2.	Percent of civil patients readmitted to MMHI within 30 days of discharge following treatment.	7.8%	5.6%	7.8%	5.7%
2.	Percent of civil patients readmitted to WMHI within 30 days of discharge following treatment.	7.8%	6.8%	7.8%	6.7%
2.	Percent of continuing care plans transmitted to the next level of care provider within 5 days of discharge (MMHI). ²	90%	95.2%	90%	91.9%
2.	Percent of continuing care plans transmitted to the next level of care provider within 5 days of discharge (WMHI). ²	90%	92.5%	90%	94.6%
4.	Percent of BadgerCare Plus HMO members who smoke.	37%	Data not yet available	36%	Data not yet available
4.	Percent of patients readmitted to hospitals after 30 days.	Hospital specific	Hospital specific	Hospital specific	Hospital specific
4.	Reduce the rate of growth in the per member cost of individuals in the Medicaid program.	\$6,622 (4.7%)	\$6,480 (0.7%)	\$6,649 (0.4%)	\$6,792 (4.8%)
4.	Implement improved fiscal monitoring and controls for Medicaid administration.	Implement	Goal met	Further automate	Goal met
5.	Wisconsin to receive an approved s. 1937 benchmark benefit plan for mental health services from CMS.	Completed	In progress	Completed	In progress
6.	Percent of nursing home residents with pressure ulcers.	2.8%	2.4%	2.6%	2.3%
6.	Number of nursing home citations related to preventable accidents.	224	174	213	135

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Prog. No.	Performance Measure	Goal 2013	Actual 2013	Goal 2014	Actual 2014
6., 7.	Average percent of nursing homes with falls.	20.7%	19.34%	19.7%	19.05%
7.	Percent of foster children in southeast Wisconsin who have a medical home. ³	100%	N/A	100%	100%
7.	Triple the number of individuals self-directing services in the IRIS program. ⁴	7,890	8,805	9,800	10,808
8.	Claims established for Medical Assistance and FoodShare program overpayments (client and nonclient error) in dollars.	\$6.1 million	\$8.2 million	\$6.3 million	\$11.1 million
8.	Dollars recovered per dollar spent by the Inspector General.	22	17.72	23	17.65

Note: Based on calendar year, unless noted.

¹HEDIS Quality Compass Report.

²Civil and forensic care plans.

³Program implemented in January 2014.

⁴Based on fiscal year.

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2015, 2016 AND 2017 GOALS

Prog. No.	Performance Measure ¹	Goal 2015	Goal 2016	Goal 2017
1.	Rate of premature births (<37 weeks).	9.9%	9.8%	9.7%
1.	Percentage of mothers who smoke during pregnancy.	13.75%	13.5%	13.25%
1.	African American to white prematurity rate ratio.	1.68	1.66	1.64
1.	Develop regional health care coalitions for partner collaboration in Emergency Planning and Disaster Response.	Design coalition infrastructure	Implement regional coalitions	Design emergency medical coordination procedures
2.	Reduce rates of civil readmissions within 30 days following discharge.	Reduce by 0.2%	Reduce by 0.2%	Reduce by 0.2%
2.	Reduce the trend of increasing admissions of children at WMHI.	Reduce by 1%	Reduce by 2%	Reduce by 4%
2.	Reduce the number of civil patients who have a length of stay of 5 days or less.	Reduce by 1%	Reduce by 2%	Reduce by 4%
4.	Adopt innovative models of care to expand the use of integrated healthcare for populations with complex medical needs.	Complete Care4Kids implementation	Consider Care4Kids model for other populations and areas	Consider Care4Kids model for other populations and areas
4.	Establish a standard methodology for Total Cost of Care under the ForwardHealth umbrella across the department for members.	Design methodology	Complete design	Implement design
6.	Average percent of Wisconsin nursing homes residents with falls.	18.91%	18.53%	18.16%
6.	Increase the number of assisted living facilities participating in the WI Coalition for Collaborative Excellence.	353	388	427
6.	Develop and implement a plan to decrease occupational injuries and fatalities among youth.	In progress	In progress	In progress
7.	Improve the design and support for the IRIS program to ensure program integrity and efficiency, and to meet consumer needs effectively.	Implement plan	Implement plan	Implement plan
7.	Increase the percentage of young adults who are in integrated employment.	13%	14%	15%
7.	Increase the percentage of people with disabilities in Family Care and IRIS who are in integrated employment.	10%	11%	12%

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Prog. No.	Performance Measure¹	Goal 2015	Goal 2016	Goal 2017
7.	Integrate behavioral and mental health service into the LTC system by developing a coordinated system of care for the LTC population with behavioral and mental health needs.	All eight MCOs have crisis planning agreements with counties	All eight MCOs have crisis planning agreements with counties	All eight MCOs have crisis planning agreements with counties
8.	Develop and implement a coordinated plan to improve enterprise data management.	Develop plan	Complete plan	Implement plan
8.	Claims established for Medical Assistance and FoodShare program overpayments (client and nonclient error) in dollars.	\$10 million	\$10 million	\$10 million
8.	PARIS overpayment claims established in dollars.	\$1.8 million	\$1.8 million	\$1.9 million
8.	Recipient fraud investigations completed.	7,000 investigations	7,000 investigations	7,000 investigations
8.	Number of Lean projects completed.	15	20	20
8.	Complete implementation of STAR redesign processes to effectively use new STAR functionality and expand use of STAR's business intelligence capacity to improve management of department resources.	Complete modules	Implement modules	Implement process improvement
8.	Design and implement an automated nursing home cost reporting system.	Design	Design	Implement
8.	Expand funding for LTC for Tribal Nations.	In progress	In progress	In progress
8.	Expand funding for mental health and substance abuse services for Tribal Nations.	In progress	In progress	In progress
8.	Pursue medical home models for Tribal Nations.	In progress	In progress	In progress

Note: Based on calendar year.

¹The list of performance measures has been almost entirely revised for 2015-17 biennium.

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DEPARTMENT OF HEALTH SERVICES

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Medicaid Base Reestimate: Caseload and Intensity
2. Family Care Reform
3. Drug Testing and Treatment for Food Share Employment and Training Participants
4. Childless Adult Reforms
5. SeniorCare Reform
6. Personal Care Independent Assessments
7. Medicaid Reform and Savings Initiatives
8. Medicaid and FoodShare Administration Reestimate
9. FoodShare Employment and Training Reestimate
10. Division of Medicaid Services
11. Pharmacy and Nonemergency Medical Transportation Benefit Reforms
12. Transfer of Food Safety and Recreational Licensing Activities
13. State Laboratory of Hygiene Funding Transfer
14. Community-Based Residential Facilities and Hospice Plan Review
15. Transfer of Independent Living Centers Grant Program
16. Intensive Supervision Program
17. Office of Government Continuity
18. Transfer to the Department of Financial Institutions and Professional Standards
19. Strengthen Information Technology Procurement
20. Eliminate Long-Term Vacancies
21. Medicaid Reimbursement for Immunizations at Pharmacies
22. Dental Services Pilot Project
23. Disproportionate Share Hospitals Payments
24. Expand Medicaid Coverage for Residential Substance Abuse
25. Children's Community Options Program
26. County Crisis Services Grant Funding and Emergency Detention Standardization
27. Office of Children's Mental Health
28. Licensed Midwife Reimbursement
29. Dementia Care Specialists
30. Allocation of School-Based Services
31. Elimination of the Physician Assessment
32. Streamline Community Mental Health Appropriations
33. SeniorCare Reestimate
34. Income Maintenance Consortia Reestimate
35. Wisconsin Funeral and Cemetery Aids Reestimate
36. AIDS Drug Assistance Program Reestimate
37. Supplemental Security Income and Caretaker Supplement Reestimate
38. Food Reestimate
39. Variable Nonfood Reestimate
40. Mendota Juvenile Treatment Center
41. Mental Health Institutes Funding Split
42. Conditional and Supervised Release Reestimate
43. Administrative Transfers
44. Sum Sufficient Reestimate
45. Program Revenue Reestimate
46. Federal Revenue Reestimate
47. Fuel and Utilities Reestimate
48. Debt Service Reestimate
49. Standard Budget Adjustments

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**Table 1
Department Budget Summary by Funding Source (in thousands of dollars)**

	ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	\$3,101,793.0	\$3,365,929.1	\$3,705,320.5	\$3,858,050.3	\$3,628,890.9	\$3,765,705.3
State Operations	319,869.5	340,250.1	347,920.7	351,406.1	342,509.1	346,713.8
Local Assistance	357,484.5	370,667.4	364,910.4	369,812.0	347,822.3	366,968.6
Aids to Ind. & Org.	2,424,438.9	2,655,011.6	2,992,489.4	3,136,832.2	2,938,559.5	3,052,022.9
FEDERAL REVENUE (1)	\$5,198,258.2	\$5,291,696.0	\$5,811,679.7	\$6,028,983.5	\$5,715,930.6	\$5,909,058.8
State Operations	261,008.9	279,039.3	302,346.6	303,935.6	303,742.7	305,590.9
Local Assistance	121,400.1	125,111.5	139,472.3	144,348.6	151,899.3	156,392.2
Aids to Ind. & Org.	4,815,849.2	4,887,545.2	5,369,860.8	5,580,699.3	5,260,288.6	5,447,075.7
PROGRAM REVENUE (2)	\$885,936.5	\$963,554.1	\$1,100,769.1	\$1,128,104.7	\$1,057,324.2	\$1,095,954.0
State Operations	244,121.6	272,617.4	288,045.3	289,371.6	286,301.2	282,726.6
Local Assistance	3,059.4	5,466.6	5,179.1	5,179.1	5,094.8	5,094.8
Aids to Ind. & Org.	638,755.5	685,470.1	807,544.7	833,554.0	765,928.2	808,132.6
SEGREGATED REVENUE (3)	\$618,762.2	\$809,675.8	\$755,527.1	\$751,327.3	\$760,397.0	\$757,099.8
State Operations	318.2	328.6	317.3	317.7	317.3	317.7
Aids to Ind. & Org.	618,444.0	809,347.2	755,209.8	751,009.6	760,079.7	756,782.1
TOTALS - ANNUAL	\$9,804,749.9	\$10,430,855.0	\$11,373,296.4	\$11,766,465.8	\$11,162,542.7	\$11,527,817.9
State Operations	825,318.3	892,235.4	938,629.9	945,031.0	932,870.3	935,349.0
Local Assistance	481,944.0	501,245.5	509,561.8	519,339.7	504,816.4	528,455.6
Aids to Ind. & Org.	8,497,487.6	9,037,374.1	9,925,104.7	10,302,095.1	9,724,856.0	10,064,013.3

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

**Table 2
Department Position Summary by Funding Source (in FTE positions) (4)**

	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	2,624.91	2,555.51	2,549.15	2,552.09	2,545.73
FEDERAL REVENUE (1)	1,254.29	1,249.19	1,249.19	1,217.71	1,217.71
PROGRAM REVENUE (2)	2,313.85	2,386.85	2,393.21	2,384.25	2,355.61
SEGREGATED REVENUE (3)	2.00	2.00	2.00	2.00	2.00
TOTALS - ANNUAL	6,195.05	6,193.55	6,193.55	6,156.05	6,121.05

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

(4) All positions are State Operations unless otherwise specified

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Table 3
Department Budget Summary by Program (in thousands of dollars)

	ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY16	FY17	FY16	FY17
1. Public health services planning, regulation and delivery	\$242,037.1	\$284,461.4	\$287,822.0	\$287,418.3	\$282,622.9	\$282,411.7
2. Mental health and developmental disabilities services; facilities	\$385,676.3	\$399,994.5	\$416,815.9	\$421,450.8	\$407,221.2	\$407,473.3
4. Medicaid services	\$8,553,490.9	\$9,095,109.6	\$10,024,512.2	\$10,412,536.0	\$10,007,210.0	\$10,366,011.8
5. Mental health and substance abuse services	\$65,689.9	\$73,278.2	\$73,435.1	\$73,514.2	\$67,601.8	\$61,795.3
6. Quality assurance services planning, regulation and delivery	\$22,706.3	\$26,956.3	\$27,238.1	\$27,238.1	\$27,218.7	\$27,218.7
7. Disability and Elder Services	\$477,157.6	\$480,494.8	\$470,002.0	\$470,697.0	\$296,935.7	\$309,034.4
8. General administration	\$57,991.8	\$70,560.2	\$73,471.1	\$73,611.4	\$73,732.4	\$73,872.7
TOTALS	\$9,804,749.9	\$10,430,855.0	\$11,373,296.4	\$11,766,465.8	\$11,162,542.7	\$11,527,817.9

Table 4
Department Position Summary by Program (in FTE positions) (4)

	ADJUSTED BASE FY15	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY16	FY17	FY16	FY17
1. Public health services planning, regulation and delivery	400.15	400.15	400.15	379.20	344.20
2. Mental health and developmental disabilities services; facilities	3,922.34	3,921.24	3,921.24	3,919.84	3,919.84
4. Medicaid services	992.49	987.99	987.99	1,138.69	1,138.69
5. Mental health and substance abuse services	58.42	60.52	60.52	60.52	60.52
6. Quality assurance services planning, regulation and delivery	238.40	238.40	238.40	237.50	237.50
7. Disability and Elder Services	161.95	163.90	163.90	0.00	0.00
8. General administration	421.30	421.35	421.35	420.30	420.30
TOTALS	6,195.05	6,193.55	6,193.55	6,156.05	6,121.05

(4) All positions are State Operations unless otherwise specified

Health Services

1. Medicaid Base Reestimate: Caseload and Intensity

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	310,888,600	0.00	449,124,600	0.00	263,042,700	0.00	384,558,600	0.00
PR-F	477,816,300	0.00	684,864,900	0.00	356,232,900	0.00	557,116,200	0.00
PR-O	111,465,900	0.00	130,613,300	0.00	87,446,000	0.00	145,262,700	0.00
PR-S	-2,199,700	0.00	-2,156,200	0.00	-2,212,900	0.00	-2,197,600	0.00
SEG-O	-54,137,400	0.00	-58,337,600	0.00	-54,267,500	0.00	-57,565,100	0.00
TOTAL	843,833,700	0.00	1,204,109,000	0.00	650,241,200	0.00	1,027,174,800	0.00

The Governor recommends adjusting the department's base budget to reflect reestimates of Medicaid and BadgerCare Plus enrollment, service utilization and inflation.

2. Family Care Reform

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	-6,000,000	0.00
PR-F	0	0.00	0	0.00	0	0.00	-8,254,400	0.00
TOTAL	0	0.00	0	0.00	0	0.00	-14,254,400	0.00

The Governor recommends improving outcomes for the state's elderly and disabled residents by reforming the Family Care program. These reforms include: (a) requiring all counties to participate in the program by January 1, 2017, or upon federal government approval; (b) offering benefits through several statewide managed care organizations (MCOs), which must offer primary and acute care services to members, including self-directed care; (c) providing members with a choice of MCOs in order to determine which best meets their needs; and (d) ensuring consumer protections by regulating MCOs as insurance entities under the jurisdiction of the Office of the Commissioner of Insurance. These reforms will improve health outcomes by breaking down silos of care and enhancing the capabilities of members and their families to navigate the system. In addition, the Governor recommends providing additional resources to the Board on Aging and Long Term Care to improve patient advocacy and ensure their rights are protected.

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3. Drug Testing and Treatment for Food Share Employment and Training Participants

The Governor recommends requiring the department to submit a waiver request to the U.S. Department of Agriculture to allow screening of FoodShare Employment and Training participants for drug use as a condition of eligibility and, if such a waiver is granted, to implement the program.

4. Childless Adult Reforms

The Governor recommends reforming health care coverage for Wisconsin's Childless Adult population by requiring the department to seek a waiver from the federal Department of Health and Human Services to impose monthly premiums for all enrolled childless adults and additional premiums for behaviors which increase an individual's health risks. Additionally, the waiver will seek the authority to require health risk assessments and screening for drug use to receive benefits. Finally, enrollment for childless adults will be for a maximum of 48 months. These changes will help ensure that childless adults remain insured for a reasonable period of time while making common sense reforms to safeguard state resources.

5. SeniorCare Reform

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-5,198,000	0.00	-10,396,000	0.00
PR-F	0	0.00	0	0.00	-5,198,000	0.00	-10,396,000	0.00
PR-O	0	0.00	0	0.00	-22,046,700	0.00	-44,093,400	0.00
TOTAL	0	0.00	0	0.00	-32,442,700	0.00	-64,885,400	0.00

The Governor recommends modifications to SeniorCare in order to ensure coherent alignment with Medicare Part D.

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6. Personal Care Independent Assessments

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-1,516,300	0.50	-6,033,800	0.50
PR-F	0	0.00	0	0.00	-2,896,400	0.50	-9,101,900	0.50
TOTAL	0	0.00	0	0.00	-4,412,700	1.00	-15,135,700	1.00

The Governor recommends reforming personal care services to Medicaid enrollees by requiring an independent assessment for all prescribed fee-for-service personal care to ensure that the right amount of care is being provided to members at the right time and in the right settings, and reduce fraud and abuse in the Medicaid program.

7. Medicaid Reform and Savings Initiatives

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-8,360,400	0.00	-12,770,000	0.00
PR-F	0	0.00	0	0.00	765,700	0.00	-5,315,800	0.00
PR-O	0	0.00	0	0.00	0	0.00	-410,000	0.00
PR-S	0	0.00	0	0.00	4,042,200	0.00	4,052,900	0.00
SEG-O	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL	0	0.00	0	0.00	1,447,500	0.00	-9,442,900	0.00

The Governor recommends the following modifications to the state Medicaid program in order to improve service delivery and efficiency: (a) eliminate the three-month waiting period for enrollment in BadgerCare Plus for certain children and pregnant women, (b) transfer up to an additional \$10 million annually from the University of Wisconsin System for Medicaid health maintenance organization claims, and (c) treat promissory notes as countable resources for Medicaid eligibility purposes. The Governor also recommends the following reforms to the Funeral and Cemetery Aid program: (a) requiring life insurance policies to be included in Estate Recovery, and (b) reducing the reimbursements for decedents who own life insurance policies with a face value above \$3,000. Lastly, the Governor recommends reimbursing Wisconsin's Federally Qualified Health Centers at the federal Prospective Payment System rate.

Health Services

8. Medicaid and FoodShare Administration Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	4,703,300	0.00	6,408,200	0.00	4,703,300	0.00	6,408,200	0.00
PR-F	4,750,800	0.00	4,339,800	0.00	4,750,800	0.00	4,339,800	0.00
TOTAL	9,454,100	0.00	10,748,000	0.00	9,454,100	0.00	10,748,000	0.00

The Governor recommends providing funding to reflect a reestimate of the costs of administering the Medicaid and FoodShare programs.

9. FoodShare Employment and Training Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	13,002,300	0.00	16,971,700	0.00	1,139,200	0.00	16,971,700	0.00
PR-F	8,689,100	0.00	12,658,500	0.00	5,931,300	0.00	12,984,300	0.00
TOTAL	21,691,400	0.00	29,630,200	0.00	7,070,500	0.00	29,956,000	0.00

The Governor recommends adjusting funding levels to fully support the projected costs of the statewide FoodShare Employment and Training program.

Health Services

10. Division of Medicaid Services

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-297,200	6.89	297,200	6.89
PR-F	0	0.00	0	0.00	-291,200	-6.89	-297,200	-6.89
TOTAL	0	0.00	0	0.00	-588,400	0.00	0	0.00

The Governor recommends improving the management of the Medicaid program by merging the Division of Health Care Access and Accountability and the Division of Long-Term Care into a new Division of Medicaid Services. The initiative recognizes the changing dynamic between primary and acute care and long-term care, and will provide enhanced focus on providing the appropriate amount of benefits to eligible individuals while ensuring careful use of state and federal resources.

11. Pharmacy and Nonemergency Medical Transportation Benefit Reforms

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-289,300	0.00	-640,800	0.00
PR-F	0	0.00	0	0.00	-403,500	0.00	-891,200	0.00
TOTAL	0	0.00	0	0.00	-692,800	0.00	-1,532,000	0.00

The Governor recommends adjusting funding to reflect moving pharmacy and transportation benefits into provider contracts.

Health Services

12. Transfer of Food Safety and Recreational Licensing Activities

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	0	0.00	-3,400,900	-35.00
TOTAL	0	0.00	0	0.00	0	0.00	-3,400,900	-35.00

The Governor recommends transferring the following activities, and corresponding funding and position authority, to the Department of Agriculture, Trade and Consumer Protection: the licensing and inspection of all restaurants, vending machines, food commissaries, licensed campgrounds, recreational camps, swimming pools, hotels and rooming houses, beginning in FY17. See Department of Agriculture, Trade and Consumer Protection, Item #4.

13. State Laboratory of Hygiene Funding Transfer

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	3,593,400	0.00
TOTAL	0	0.00	0	0.00	0	0.00	3,593,400	0.00

The Governor recommends increasing expenditure authority to reflect contractual services with the State Laboratory of Hygiene.

14. Community-Based Residential Facilities and Hospice Plan Review

The Governor recommends consolidating plan review of community-based residential facilities and hospices into the Division of Quality Assurance in order to streamline the process and create efficiencies. See Department of Financial Institutions and Professional Standards, Item #1.

Health Services

15. Transfer of Independent Living Centers Grant Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	34,200	0.00	34,200	0.00
PR-F	0	0.00	0	0.00	298,700	0.00	298,700	0.00
PR-S	0	0.00	0	0.00	600,000	0.00	600,000	0.00
TOTAL	0	0.00	0	0.00	932,900	0.00	932,900	0.00

The Governor recommends transferring the Independent Living Centers grant program from the Department of Workforce Development to the department. See Department of Workforce Development, Item #20.

16. Intensive Supervision Program

The Governor recommends transferring the intensive supervision program from the Department of Transportation to the department to align with similar programming offered by the department. See Department of Transportation, Item #20.

17. Office of Government Continuity

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	0	-1.00	0	-1.00
TOTAL	0	0.00	0	0.00	0	-1.00	0	-1.00

The Governor recommends creating the Office of Government Continuity at the Department of Administration to coordinate statewide continuation of government and continuity of operations functions. To staff the office, the Governor recommends transferring a position from the department to the Department of Administration. See Department of Administration, Item #25.

18. Transfer to the Department of Financial Institutions and Professional Standards

The Governor recommends transferring the oversight of tattooing, body piercing and tanning to the Department of Financial Institutions and Professional Standards. See Department of Financial Institutions and Professional Standards, Item #1.

Health Services

19. Strengthen Information Technology Procurement

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	-98,600	-1.00	-98,600	-1.00
TOTAL	0	0.00	0	0.00	-98,600	-1.00	-98,600	-1.00

The Governor recommends transferring vacant information technology positions from the department, to the Department of Administration to strengthen information technology and services procurement. Additional staffing at the Department of Administration will ensure that individual agency information technology purchases are made in a way that considers technologies and products already in use across the enterprise and maximizes single, integrated solutions whenever possible. See Department of Administration, Item #11.

20. Eliminate Long-Term Vacancies

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-532,200	-7.86	-532,200	-7.86
PR-F	0	0.00	0	0.00	0	-25.39	0	-25.39
PR-O	0	0.00	0	0.00	0	-2.80	0	-2.80
PR-S	0	0.00	0	0.00	0	-0.45	0	-0.45
TOTAL	0	0.00	0	0.00	-532,200	-36.50	-532,200	-36.50

The Governor recommends reducing authority for positions that have been vacant for 12 months or more. The Governor also recommends reducing the funding for the GPR positions.

21. Medicaid Reimbursement for Immunizations at Pharmacies

The Governor recommends reimbursing qualified pharmacists who immunize children aged 6 to 18 enrolled in the Medicaid program for immunizations administered at a pharmacy. The Governor further recommends that participating pharmacists must update the Wisconsin Immunization Registry within 24 hours of administering a vaccine under this program.

Health Services

22. Dental Services Pilot Project

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	4,530,000	0.00
PR-F	0	0.00	0	0.00	0	0.00	6,950,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	11,480,000	0.00

The Governor recommends expanding access to pediatric and adult emergency dental services by creating a Medicaid pilot program in Brown, Polk and Racine counties.

23. Disproportionate Share Hospitals Payments

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	15,000,000	0.00	15,000,000	0.00
PR-F	0	0.00	0	0.00	20,910,900	0.00	20,842,300	0.00
TOTAL	0	0.00	0	0.00	35,910,900	0.00	35,842,300	0.00

The Governor recommends protecting access to hospital services by providing funding for disproportionate share hospital payments for hospitals meeting specific criteria.

24. Expand Medicaid Coverage for Residential Substance Abuse

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	1,026,600	0.00	2,154,500	0.00
PR-F	0	0.00	0	0.00	1,539,900	0.00	3,231,800	0.00
TOTAL	0	0.00	0	0.00	2,566,500	0.00	5,386,300	0.00

The Governor recommends expanding substance abuse treatment options in Wisconsin by making the treatment portion of residential substance abuse treatment a covered service under Medicaid.

Health Services

25. Children's Community Options Program

The Governor recommends supporting children with long-term care needs and their families by creating a Children's Community Options Program within the existing Community Options Program and reallocating appropriate funding for this initiative. The Governor also recommends reallocating funding to provide community-based mental health, and alcohol and other drug abuse services.

26. County Crisis Services Grant Funding and Emergency Detention Standardization

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	1,500,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,500,000	0.00	0	0.00

The Governor recommends aligning the emergency detention process in Milwaukee County with other counties in the state and requiring counties to provide community-based crisis assessment by a mental health professional prior to an emergency detention to improve response to mental health crises.

27. Office of Children's Mental Health

The Governor recommends transferring appointment authority for the director of the Office of Children's Mental Health from the Governor to the secretary of the department. See Office of the Governor, Item #2.

28. Licensed Midwife Reimbursement

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-73,000	0.00	-219,400	0.00
PR-F	0	0.00	0	0.00	-101,800	0.00	-304,900	0.00
TOTAL	0	0.00	0	0.00	-174,800	0.00	-524,300	0.00

The Governor recommends adding licensed midwife services to the list of covered benefits provided in the state's Medicaid program.

Health Services

29. Dementia Care Specialists

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	960,000	0.00
PR-F	0	0.00	0	0.00	0	0.00	168,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,128,000	0.00

The Governor recommends providing funding to support the costs of dementia care specialists in selected aging and disability resource centers across the state.

30. Allocation of School-Based Services

The Governor recommends directing the state's share of school-based services in excess of \$42,200,000 in FY16 and \$41,700,000 in FY17 to the Medicaid trust fund and that any excess revenues received are spent on reducing waiting lists for children's long-term care services or other projects benefiting children.

31. Elimination of the Physician Assessment

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	0	0.00	0	0.00	108,900	1.00	108,900	1.00
PR-O	0	0.00	0	0.00	-156,200	-1.00	-156,200	-1.00
TOTAL	0	0.00	0	0.00	-47,300	0.00	-47,300	0.00

The Governor recommends restraining health care costs and reducing the costs of practicing medicine by eliminating the physician assessment.

32. Streamline Community Mental Health Appropriations

The Governor recommends consolidating and aligning mental health funding to create efficiencies in the distribution of funding to counties.

Health Services

33. SeniorCare Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	1,644,100	0.00	4,313,900	0.00	1,644,100	0.00	4,313,900	0.00
PR-F	4,221,500	0.00	7,011,400	0.00	4,221,500	0.00	7,011,400	0.00
PR-O	14,203,600	0.00	20,921,800	0.00	14,203,600	0.00	20,921,800	0.00
TOTAL	20,069,200	0.00	32,247,100	0.00	20,069,200	0.00	32,247,100	0.00

The Governor recommends reestimating SeniorCare costs to reflect changes in caseload and the cost and utilization of prescription drugs.

34. Income Maintenance Consortia Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-3,021,600	0.00	-1,379,900	0.00
PR-F	0	0.00	0	0.00	13,858,200	0.00	10,459,200	0.00
TOTAL	0	0.00	0	0.00	10,836,600	0.00	9,079,300	0.00

The Governor recommends fully funding the Income Maintenance consortia based on updated caseload assumptions and program requirements.

35. Wisconsin Funeral and Cemetery Aids Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	382,900	0.00	862,600	0.00	382,900	0.00	862,600	0.00
TOTAL	382,900	0.00	862,600	0.00	382,900	0.00	862,600	0.00

The Governor recommends increasing funding to reflect a reestimate of the expenditures for qualifying funeral and cemetery services.

Health Services

36. AIDS Drug Assistance Program Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-5,039,300	0.00	-5,039,300	0.00
TOTAL	0	0.00	0	0.00	-5,039,300	0.00	-5,039,300	0.00

The Governor recommends adjusting expenditure authority to fully fund projected costs of providing health care coverage and subsidizing the cost of prescription drugs to individuals diagnosed with acquired immunodeficiency syndrome or human immunodeficiency virus infection.

37. Supplemental Security Income and Caretaker Supplement Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	3,684,000	0.00	6,214,200	0.00	3,684,000	0.00	6,214,200	0.00
PR-S	-1,584,300	0.00	-1,584,300	0.00	-1,584,300	0.00	-1,584,300	0.00
TOTAL	2,099,700	0.00	4,629,900	0.00	2,099,700	0.00	4,629,900	0.00

The Governor recommends increasing funding to reflect a reestimate of the caseload for the Supplemental Security Income program, including the Caretaker Supplement.

38. Food Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-90,200	0.00	-17,600	0.00	-90,200	0.00	-17,600	0.00
PR-O	67,100	0.00	112,700	0.00	67,100	0.00	112,700	0.00
TOTAL	-23,100	0.00	95,100	0.00	-23,100	0.00	95,100	0.00

The Governor recommends adjusting funding for the facilities administered by the Division of Mental Health and Substance Abuse Services and Division of Medicaid Services for food services costs.

Health Services

39. Variable Nonfood Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-2,362,300	0.00	-253,100	0.00	-2,362,300	0.00	-253,100	0.00
PR-O	1,312,100	0.00	2,360,300	0.00	1,312,100	0.00	2,360,300	0.00
TOTAL	-1,050,200	0.00	2,107,200	0.00	-1,050,200	0.00	2,107,200	0.00

The Governor recommends adjusting funding for the facilities administered by the Division of Mental Health and Substance Abuse Services and Division of Medicaid Services for the increased cost of variable nonfood expenditures.

40. Mendota Juvenile Treatment Center

The Governor recommends reestimating revenues received from the Department of Corrections for the cost of care for juveniles at the Mendota Juvenile Treatment Center. See Department of Corrections, Item #18.

41. Mental Health Institutes Funding Split

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-3,068,100	-71.60	-3,575,900	-77.96	-3,068,100	-71.60	-3,575,900	-77.96
PR-O	3,068,100	71.60	3,575,900	77.96	3,068,100	71.60	3,575,900	77.96
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends adjusting expenditure and position authority to reflect a reestimate of forensic and civil commitment patient populations at the Mendota and Winnebago Mental Health Institutes.

Health Services

42. Conditional and Supervised Release Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	2,011,100	0.00	3,370,400	0.00	2,011,100	0.00	3,370,400	0.00
TOTAL	2,011,100	0.00	3,370,400	0.00	2,011,100	0.00	3,370,400	0.00

The Governor recommends providing funding for outpatient competency examinations, conditional and supervised release, and treatment to competency programs for the 2015-17 biennium.

43. Administrative Transfers

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	2.95	0	2.95	-354,400	0.00	-354,400	0.00
PR-F	-463,800	-4.35	-463,800	-4.35	-535,600	-5.05	-535,600	-5.05
PR-O	334,000	3.43	334,000	3.43	334,000	3.43	334,000	3.43
PR-S	-226,600	-2.03	-226,600	-2.03	199,500	1.62	199,500	1.62
TOTAL	-356,400	0.00	-356,400	0.00	-356,500	0.00	-356,500	0.00

The Governor recommends adjusting expenditure and position authority to accurately align funding for positions and to reflect internal transfers of positions that occurred in the 2013-15 biennium.

44. Sum Sufficient Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	107,800	0.00	107,800	0.00	107,800	0.00	107,800	0.00
TOTAL	107,800	0.00	107,800	0.00	107,800	0.00	107,800	0.00

The Governor recommends reestimating the sum sufficient appropriation related to reimbursements to counties for civil commitment costs of nonresidents in mental health institutes.

Health Services

45. Program Revenue Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	1,564,300	0.00	1,276,300	0.00	1,564,300	0.00	1,276,300	0.00
PR-S	2,217,800	0.00	2,296,900	0.00	2,217,800	0.00	2,296,900	0.00
TOTAL	3,782,100	0.00	3,573,200	0.00	3,782,100	0.00	3,573,200	0.00

The Governor recommends adjusting the department's expenditure authority based on reestimates of program revenues.

46. Federal Revenue Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	24,608,500	0.00	28,460,300	0.00	24,608,500	0.00	28,460,300	0.00
TOTAL	24,608,500	0.00	28,460,300	0.00	24,608,500	0.00	28,460,300	0.00

The Governor recommends adjusting the department's expenditure authority based on reestimates of federal program revenue.

47. Fuel and Utilities Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-2,961,500	0.00	-2,887,500	0.00
TOTAL	0	0.00	0	0.00	-2,961,500	0.00	-2,887,500	0.00

The Governor recommends adjusting the department's fuel and utilities budget for expected changes in prices and to reflect statistically normal weather conditions.

Health Services

48. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-677,000	0.00	-3,633,800	0.00
TOTAL	0	0.00	0	0.00	-677,000	0.00	-3,633,800	0.00

The Governor recommends adjusting the department's base budget to reflect a reestimate of debt service on authorized bonds.

49. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	8,487,900	-0.75	8,594,400	-0.75	4,026,700	-0.75	4,133,200	-0.75
PR-F	361,300	-0.75	416,400	-0.75	433,800	-0.75	488,900	-0.75
PR-O	7,666,000	0.00	7,666,000	0.00	4,033,100	0.00	4,033,100	0.00
PR-S	-673,300	0.00	-639,500	0.00	-719,000	0.00	-685,200	0.00
SEG-O	-11,300	0.00	-10,900	0.00	-11,300	0.00	-10,900	0.00
TOTAL	15,830,600	-1.50	16,026,400	-1.50	7,763,300	-1.50	7,959,100	-1.50

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$6,800,600 in each year); (b) removal of noncontinuing elements from the base (-\$860,000 and -1.5 FTE positions in each year); (c) full funding of continuing position salaries and fringe benefits (\$5,326,600 in each year); (d) overtime (\$6,064,200 in each year); (e) night and weekend differential pay (\$4,442,000 in each year); (f) full funding of lease and directed moves costs (-\$408,900 in FY16 and -\$213,100 in FY17); and (g) minor transfers within the same alpha appropriation.

Health Services