

DEPARTMENT OF CORRECTIONS

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY17 Adjusted Base	FY18 Recommended	% Change Over FY17	FY19 Recommended	% Change Over FY18
GPR	1,098,346,600	1,126,557,700	2.6	1,127,326,700	0.1
PR-F	2,589,900	2,589,900	0.0	2,589,900	0.0
PR-O	63,690,900	59,911,700	-5.9	60,434,500	0.9
PR-S	54,129,400	53,202,500	-1.7	54,655,900	2.7
TOTAL	1,218,756,800	1,242,261,800	1.9	1,245,007,000	0.2

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY17 Adjusted Base	FY18 Recommended	FTE Change Over FY17	FY19 Recommended	FTE Change Over FY18
GPR	9,564.77	9,663.22	98.45	9,559.42	-103.80
PR-O	369.80	388.30	18.50	381.80	-6.50
PR-S	166.75	166.75	0.00	162.75	-4.00
TOTAL	10,101.32	10,218.27	116.95	10,103.97	-114.30

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's programs are administered by the following four divisions: Adult Institutions, Community Corrections, Juvenile Corrections and Management Services. In addition, the Parole Commission is a statutory commission created in the department that is responsible for granting parole for prisoners who have committed felonies.

The department manages 18 correctional institutions, 1 holds facility and 16 correctional centers for adults, and 2 schools for juveniles. The department provides health services, education, employment training and other offender programming for incarcerated offenders; administers the probation, parole and extended supervision program; assigns inmate security levels; directs the placement and movement of offenders throughout the system; administers the State of Wisconsin's Sex Offender Registry program; operates an electronic monitoring center for adults, juveniles and counties; and provides victim advocacy services. The department also administers juvenile community supervision, which offers a wide range of social, educational and employment assistance; and the Grow Academy, which provides delinquent male youth educational, developmental and restorative justice support through an agricultural science-based curriculum.

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MISSION

The department's mission is to:

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

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Adult Correctional Services

Program 3: Juvenile Correctional Services

Goal: Promote community safety through effective, humane custody and supervision of offenders.

Goal: Provide for a continuous investment in quality leadership.

Goal: Provide opportunities for successful offender participation and completion in programming and work, to promote positive lifestyle changes and law-abiding behaviors.

Goal: Develop meaningful evaluation and accountability processes for effective management of resources.

Goal: Assist in the recovery of victims of crime by providing information and opportunities to participate in the correctional system.

Goal: Build, maintain and empower a diverse, competent and professional workforce.

Goal: Promote department relationships, credibility, understanding and involvement with the community.

Goal: Research, develop and utilize technological innovations to ensure effective and efficient decision making by the department.

Goal: Build a mutually-supported criminal justice relationship among federal, state, county and community law enforcement and corrections agencies.

Goal: Provide accountability to taxpayers through efficient, effective and innovative management of resources.

Goal: Promote the use of evidence-based practices through the completion of risk and needs assessments for all inmates.

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PERFORMANCE MEASURES

2015 AND 2016 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2015	Actual 2015	Goal 2016	Actual 2016
1.	Reduce recidivism. The 2009 recidivism rate is 30.1% for the 3-year follow-up period. ¹	Decrease the percentage of recidivists	The 2010 recidivism rate is 32.2% for the 3-year follow-up period	Decrease the percentage of recidivists	The 2011 recidivism rate is 31.3% for the 3-year follow-up period
1.	Decrease percent of victim restitution owed after offenders are discharged from supervision.	No numeric baseline available Increase the amount of victim restitution paid before an offender discharges from supervision	\$6.1 million paid by offenders whose commitments discharged in FY15 This amount is 23.2% of the total original obligations owed, and is 38.9% of the adjusted obligations owed ²	Increase the amount of victim restitution paid before an offender discharges from supervision	\$5.1 million paid by offenders whose commitments discharged in FY16 This amount is 18.7% of the total original obligations owed, and is 50.6% of the adjusted obligations owed ²
1.	Increase employment rates of offenders on supervision.	No numeric baseline available Increase employment rates of offenders on supervision	471 Windows to Work participants obtained 661 episodes of employment during FY15 Participants earned an average of \$10.11 per hour at hire	Increase employment rates of offenders on supervision	405 Windows to Work participants obtained 546 episodes of employment during FY16 Participants earned an average of \$10.54 per hour at hire

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Prog. No.	Performance Measure	Goal 2015	Actual 2015	Goal 2016	Actual 2016
1.	Increase the amount of risk and needs assessments completed for all inmates.	No numeric baseline available Increase the amount of risk assessments completed for inmates	45,206 COMPAS assessments completed in FY15 for offenders in the Divisions of Adult Institutions and Community Corrections	Increase the amount of risk assessments completed for inmates	45,263 COMPAS assessments completed in FY16 for offenders in the Divisions of Adult Institutions and Community Corrections
1.	Increase the percentage of primary program completion (primary programs include: Alcohol and Other Drug Abuse, Cognitive Group Intervention Program, Domestic Violence, Anger Management, and Sex Offender Treatment. (The percentage of inmates that completed primary programs in 2013 is 76%.))	Increase the percentage of primary programs completed	6,209 primary program completions	Increase the percentage of primary programs completed	7,079 primary program completions
3.	Increase by 2% the number of youth enrolled in a Division of Juvenile Corrections (DJC) school for at least six months who demonstrate progress in math and reading levels as measured by standardized tests. Lincoln Hills School (LHS) Copper Lake School (CLS)	Increase over 2014 percentage of 77% math and 84% reading	LHS: Reading – 51%, Math – 48% CLS: Reading – 77%, Math – 73%	Increase over 2015 percentage of 77% math and 84% reading	LHS: Reading – 64%, Math – 55% CLS: Reading – 78%, Math – 55%
3.	Increase school credits earned per youth.	New measure, no base currently established to be able to set a goal Increase over 2014 average of 1.75	LHS: 1.5 credits per youth CLS: 1.7 credits per youth	Increase over 2015 average	LHS: 2.3 credits per youth CLS: 4.4 credits per youth
3.	Increase accountability in service provider contracts.	Complete audits of 20% of service providers	DJC audited 44% of its service providers in FY15	Complete audits of 20% of service providers	DJC audited 26% of its service providers in FY16

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Prog. No.	Performance Measure	Goal 2015	Actual 2015	Goal 2016	Actual 2016
3.	Provide increased reporting available to county partners.	<p>Currently no reporting readily available to counties</p> <p>The goal is to provide detailed reports for each county on: number of commitments, average length of stay, commitment offenses, youth progress and youth on state supervision</p> <p>Continue to provide monthly information to counties via the DJC At-A-Glance brochures</p> <p>Work to implement a new offender management system to provide county-specific information</p>	<p>DJC continues to publish reports each month detailing institution and community population including a breakdown by committing county and region</p> <p>In meetings counties have yet to determine what information they would like to see routinely made available for their youth committed to DJC</p>	Work with department Webmaster to provide on-line information for each county on youth under DJC supervision	<p>Working on providing information about each county on youth under DJC supervision</p> <p>A new juvenile management system was purchased and development began mid-FY16</p> <p>This system will allow the department to streamline information and data that can be provided to counties</p>

Note: Based on fiscal year.

¹This performance measure cited a 2013 recidivism rate in the 2015-17 Executive Budget Book, however it should have reflected a 2009 recidivism rate.

²*Original Obligation Owed*: The amount that was entered from the judgement of conviction or other type of court signed order. *Total (Adjusted) Obligation Owed*: Adjustments made by the department resulting from payments made while in the institution, paid by other or reduced by a court order. This includes adjustments for civil judgments ordered. *Total Paid Payee*: Amount the offender has paid toward each obligation.

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2017, 2018 AND 2019 GOALS

Prog. No.	Performance Measure ¹	Goal 2017	Goal 2018	Goal 2019
1.	Reduce recidivism.	Decrease the percentage of recidivists	Decrease the percentage of recidivists	Decrease the percentage of recidivists
1.	Maintain or increase the percentage of restitution collected on adjusted restitution obligations ordered in cases closed in that year (sole restitution accounts only).	Establish a baseline, accounting for recent changes in data systems	Increase or maintain percentage from previous year	Increase or maintain percentage from previous year
1.	Maintain or increase the percentage of eligible offenders that have completed requirements and received an early discharge from supervision.	Maintain or increase from previous year	Maintain or increase from previous year	Maintain or increase from previous year
1.	Increase accountability in service provider contracts.	Complete eight Corrections Program Checklist (CPC) audits	Complete eight CPC audits	Complete eight CPC audits
1.	Increase the percentage of primary program completion (primary programs include: Alcohol and Other Drug Abuse, Cognitive Group Intervention Program, Domestic Violence, Anger Management, and Sex Offender Treatment).	Increase the percentage of primary programs completed	Increase the percentage of primary programs completed	Increase the percentage of primary programs completed
1.	Increase the number of High School Equivalency Diplomas (HSED) and General Education Diplomas (GED) issued to inmates while incarcerated.	Increase number from previous year	Increase number from previous year	Increase number from previous year
1.	Increase the amount of money generated by institution fundraisers that is donated to nonprofits (charity organizations).	Increase amount from previous year	Increase amount from previous year	Increase amount from previous year
3.	Maintain or increase the number of youth who demonstrate progress in math and reading levels as measured by standardized tests.	Maintain or increase from previous year	Maintain or increase from previous year	Maintain or increase from previous year
3.	Maintain at least two school credits earned per youth.	Increase from 2014 average of 1.75	Increase from 2014 average of 1.75	Increase from 2014 average of 1.75
3.	Increase accountability in service provider contracts.	Complete audits of 20% of service providers	Complete audits of 20% of service providers	Complete audits of 20% of service providers

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Prog. No.	Performance Measure¹	Goal 2017	Goal 2018	Goal 2019
3.	Provide increased reporting available to county partners.	Work to implement a new offender management system to provide county-specific information	Work to implement a new offender management system to provide county-specific information	Work to implement a new offender management system to provide county-specific information

Note: Based on fiscal year.

¹Performance measures and goals for 2017 have been revised.

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DEPARTMENT OF CORRECTIONS

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Prison Rape Elimination Act Compliance in Juvenile Facilities
2. Services for Juvenile Corrections
3. Juvenile Medication Administration
4. Juvenile Mental Health Services
5. Body-Worn Cameras in Restrictive Housing
6. Expansion of Earned Release Program
7. Windows to Work and Workforce Readiness Program
8. Prison Mentorship Pilot Program
9. Opening Avenues to Reentry Success Expansion
10. Racine Youthful Offender Correctional Facility Population Increase
11. Staffing for a New Housing Unit at Robert E. Ellsworth Correctional Center
12. Columbia Correctional Institution Health Services Unit Expansion
13. Oshkosh Correctional Institution Health Service Unit Expansion
14. Staffing at Taycheedah Correctional Institution Health Services Unit
15. Mental Health Staffing in Restrictive Housing
16. Oshkosh Correctional Institution Mental Illness Treatment and Diversion Units
17. Drunk Driving Offender Population Increases
18. Elimination of the Parole Commission
19. Wastewater Treatment Plant Improvements
20. Restitution Fees and Hearings and Appeals Charges and Procedures
21. Nonstandard Budget Adjustments
22. Renewable Energy Appropriation
23. Overtime Supplement
24. Night and Weekend Differential Pay Supplement
25. Information Technology Purchasing Consolidation - Vacant Position Transfer
26. Human Resources Shared Services Program
27. Mendota Juvenile Treatment Center Reestimate
28. Program Revenue Reestimates
29. Realignment of Funding and Positions
30. Fuel and Utilities Reestimate
31. Debt Service Reestimate
32. Standard Budget Adjustments

ITEMS NOT APPROVED

33. Modifications to Prison Industry Services
34. Serious Juvenile Offenders
35. Repair and Maintenance for Institutions
36. Technology Budget Shortfalls

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

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST FY18 FY19		GOVERNOR'S RECOMMENDATION FY18 FY19	
GENERAL PURPOSE REVENUE	\$1,111,824.2	\$1,098,346.6	\$1,142,568.2	\$1,176,209.2	\$1,126,557.7	\$1,127,326.7
State Operations	1,031,198.1	1,062,072.9	1,106,294.5	1,139,935.5	1,090,284.0	1,091,053.0
Local Assistance	49,498.7	4,885.7	4,885.7	4,885.7	4,885.7	4,885.7
Aids to Ind. & Org.	31,127.4	31,388.0	31,388.0	31,388.0	31,388.0	31,388.0
FEDERAL REVENUE (1)	\$1,595.5	\$2,589.9	\$2,589.9	\$2,589.9	\$2,589.9	\$2,589.9
State Operations	1,595.5	2,589.9	2,589.9	2,589.9	2,589.9	2,589.9
PROGRAM REVENUE (2)	\$107,014.1	\$117,820.3	\$112,019.4	\$113,797.4	\$113,114.2	\$115,090.4
State Operations	98,971.1	109,644.1	103,262.8	104,556.3	104,357.6	105,849.3
Local Assistance	1,088.0	0.0	0.0	0.0	0.0	0.0
Aids to Ind. & Org.	6,955.0	8,176.2	8,756.6	9,241.1	8,756.6	9,241.1
TOTALS - ANNUAL	\$1,220,433.8	\$1,218,756.8	\$1,257,177.5	\$1,292,596.5	\$1,242,261.8	\$1,245,007.0
State Operations	1,131,764.8	1,174,306.9	1,212,147.2	1,247,081.7	1,197,231.5	1,199,492.2
Local Assistance	50,586.6	4,885.7	4,885.7	4,885.7	4,885.7	4,885.7
Aids to Ind. & Org.	38,082.4	39,564.2	40,144.6	40,629.1	40,144.6	40,629.1

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

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

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

	ADJUSTED BASE FY17	AGENCY REQUEST FY18 FY19		GOVERNOR'S RECOMMENDATION FY18 FY19	
GENERAL PURPOSE REVENUE	9,564.77	9,640.67	9,676.62	9,663.22	9,559.42
PROGRAM REVENUE (2)	536.55	529.80	529.80	555.05	544.55
TOTALS - ANNUAL	10,101.32	10,170.47	10,206.42	10,218.27	10,103.97

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

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

(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 FY16	ADJUSTED BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY18	FY19	FY18	FY19
1. Adult correctional services	\$1,109,798.1	\$1,150,397.8	\$1,186,851.3	\$1,220,381.3	\$1,174,267.6	\$1,177,345.0
2. Parole commission	\$858.5	\$1,282.9	\$1,183.0	\$1,184.5	\$591.6	\$0.0
3. Juvenile correctional services	\$109,777.2	\$67,076.1	\$69,143.2	\$71,030.7	\$67,402.6	\$67,662.0
TOTALS	\$1,220,433.8	\$1,218,756.8	\$1,257,177.5	\$1,292,596.5	\$1,242,261.8	\$1,245,007.0

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

	ADJUSTED BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY18	FY19	FY18	FY19
1. Adult correctional services	9,709.22	9,757.87	9,793.82	9,805.67	9,709.87
2. Parole commission	13.00	13.00	13.00	13.00	0.00
3. Juvenile correctional services	379.10	399.60	399.60	399.60	394.10
TOTALS	10,101.32	10,170.47	10,206.42	10,218.27	10,103.97

(4) All positions are State Operations unless otherwise specified

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1. Prison Rape Elimination Act Compliance in Juvenile Facilities

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	1,109,100	18.25	1,263,700	18.25	0	0.00	0	0.00
PR-O	-455,700	-10.00	-607,700	-10.00	653,400	8.25	656,000	8.25
TOTAL	653,400	8.25	656,000	8.25	653,400	8.25	656,000	8.25

The Governor recommends increasing position and expenditure authority to improve staff ratio requirements at the Lincoln Hills School as directed by the federal Prison Rape Elimination Act.

2. Services for Juvenile Corrections

The Governor recommends setting the daily rates for juvenile facilities at \$344 in FY18 and \$352 in FY19 for juvenile correctional facilities. The Governor also recommends amending statutory language to increase the age from 16 to 18 under which a person who is sentenced to the Wisconsin state prisons must be placed at a juvenile correctional facility under certain circumstances.

3. Juvenile Medication Administration

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	620,800	9.00	769,000	9.00	0	0.00	0	0.00
PR-O	-527,300	0.00	-703,100	0.00	93,500	9.00	65,900	9.00
TOTAL	93,500	9.00	65,900	9.00	93,500	9.00	65,900	9.00

The Governor recommends increasing expenditure and position authority to provide for the safe and effective administration of controlled medications by trained medical personnel to Division of Juvenile Corrections youths.

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4. Juvenile Mental Health Services

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	256,100	3.25	300,500	3.25	256,100	3.25	300,500	3.25
TOTAL	256,100	3.25	300,500	3.25	256,100	3.25	300,500	3.25

The Governor recommends increasing expenditure and position authority to expand mental health services for girls at Copper Lake School.

5. Body-Worn Cameras in Restrictive Housing

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	326,700	0.00	264,700	0.00
TOTAL	0	0.00	0	0.00	326,700	0.00	264,700	0.00

The Governor recommends providing one-time funding to purchase body-worn cameras for correctional officers working in restrictive housing units.

6. Expansion of Earned Release Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-875,500	16.25	-2,832,300	16.25
TOTAL	0	0.00	0	0.00	-875,500	16.25	-2,832,300	16.25

The Governor recommends increasing position authority to provide programming for more inmates who are eligible for the earned release program. The Governor also recommends adjusting the department's budget to reflect a reduction in contract beds associated with the expansion of the program.

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7. Windows to Work and Workforce Readiness Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	1,250,000	0.00	1,250,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	1,250,000	0.00	1,250,000	0.00	1,000,000	0.00	1,000,000	0.00

The Governor recommends providing additional funding to expand the Windows to Work program and Vocational Training programs. The Governor also recommends permitting inmates under state supervision who are confined in county jails to participate in work release programs. The Governor further recommends the Department of Workforce Development employ an apprenticeship coordinator to expand and streamline apprenticeship opportunities for state inmates. In addition, the Governor recommends expanding the mobile classroom program to provide job skills training for inmates at correctional facilities who are preparing for reentry into the workforce. Finally, the Governor recommends funding for an offender reentry demonstration project that would incorporate trauma-informed care for ex-offenders returning to Milwaukee County. See Department of Children and Families, Item #7; and Department of Workforce Development, Item #2. These items are a part of the Wisconsin Works for Everyone initiative.

8. Prison Mentorship Pilot Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	252,400	5.00	303,000	5.00
TOTAL	0	0.00	0	0.00	252,400	5.00	303,000	5.00

The Governor recommends providing funding and position authority to facilitate a mentorship program between inmates and citizen volunteers. This item is a part of the Wisconsin Works for Everyone initiative.

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9. Opening Avenues to Reentry Success Expansion

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	660,800	0.00	660,800	0.00	660,800	0.00	660,800	0.00
TOTAL	660,800	0.00	660,800	0.00	660,800	0.00	660,800	0.00

The Governor recommends increasing funding to expand the Opening Avenues to Reentry Success program.

10. Racine Youthful Offender Correctional Facility Population Increase

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-300,100	0.00	-296,200	0.00
TOTAL	0	0.00	0	0.00	-300,100	0.00	-296,200	0.00

The Governor recommends adjusting the population limit at the Racine Youthful Offender Correctional Facility to alleviate reliance on county contract beds and to enable more eligible inmates to participate in programming at the facility targeted at this age group. The Governor also recommends reducing expenditures for contract beds to reflect the increase in available beds in existing institutions as a result of the transfer of inmates from other facilities to the Racine facility.

11. Staffing for a New Housing Unit at Robert E. Ellsworth Correctional Center

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	1,298,700	3.00	1,343,000	3.00	264,100	3.00	308,400	3.00
TOTAL	1,298,700	3.00	1,343,000	3.00	264,100	3.00	308,400	3.00

The Governor recommends providing expenditure and position authority to staff a new housing unit at the Robert E. Ellsworth Correctional Center.

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12. Columbia Correctional Institution Health Services Unit Expansion

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	773,200	5.00	0	0.00	773,200	5.00
TOTAL	0	0.00	773,200	5.00	0	0.00	773,200	5.00

The Governor recommends providing expenditure and position authority to operate and staff the new health services unit at Columbia Correctional Institution and treat the institution's large population of chronically and mentally ill inmates.

13. Oshkosh Correctional Institution Health Service Unit Expansion

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	2,200,200	28.95	0	0.00	1,274,200	28.95
TOTAL	0	0.00	2,200,200	28.95	0	0.00	1,274,200	28.95

The Governor recommends providing expenditure and position authority to operate and staff the expansion of the Oshkosh Correctional Institution health services unit.

14. Staffing at Taycheedah Correctional Institution Health Services Unit

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	1,096,800	29.55	2,035,400	29.55
TOTAL	0	0.00	0	0.00	1,096,800	29.55	2,035,400	29.55

The Governor recommends providing expenditure and position authority to operate and staff the new infirmary at the Taycheedah Correctional Institution.

Corrections**15. Mental Health Staffing in Restrictive Housing**

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	268,200	4.80	324,400	4.80	268,200	4.80	324,400	4.80
TOTAL	268,200	4.80	324,400	4.80	268,200	4.80	324,400	4.80

The Governor recommends increasing funding and position authority for psychological treatment in restrictive housing units at three institutions.

16. Oshkosh Correctional Institution Mental Illness Treatment and Diversion Units

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	1,022,200	16.85	1,214,300	16.85	1,022,200	16.85	1,214,300	16.85
TOTAL	1,022,200	16.85	1,214,300	16.85	1,022,200	16.85	1,214,300	16.85

The Governor recommends increasing funding and position authority to convert a general population unit at Oshkosh Correctional Institution to a secured residential treatment unit and a diversion unit.

17. Drunk Driving Offender Population Increases

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	1,368,400	25.00	1,657,000	25.00	0	25.00	0	25.00
TOTAL	1,368,400	25.00	1,657,000	25.00	0	25.00	0	25.00

The Governor recommends reallocating expenditure authority and increasing position authority to treat the growing inmate population resulting from passage of 2015 Wisconsin Act 371.

Corrections**18. Elimination of the Parole Commission**

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-591,400	0.00	-1,184,500	-13.00
TOTAL	0	0.00	0	0.00	-591,400	0.00	-1,184,500	-13.00

The Governor recommends eliminating the Parole Commission effective January 1, 2018. Instead, parole dispositions will be administered by an unclassified Director of Parole in the Bureau of Classification and Movement within the department.

19. Wastewater Treatment Plant Improvements

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	597,200	0.00	597,200	0.00	597,200	0.00	597,200	0.00
TOTAL	597,200	0.00	597,200	0.00	597,200	0.00	597,200	0.00

The Governor recommends providing funding for improvements to wastewater treatment facilities at two adult institutions.

20. Restitution Fees and Hearings and Appeals Charges and Procedures

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	3,701,100	0.00	3,701,100	0.00	2,300,000	0.00	2,300,000	0.00
PR-O	-1,401,100	0.00	-1,401,100	0.00	-1,401,100	0.00	-1,401,100	0.00
TOTAL	2,300,000	0.00	2,300,000	0.00	898,900	0.00	898,900	0.00

The Governor recommends providing funding to offset increased expenditures relating to hearing and appeals. The Governor also recommends reestimating payments of restitution based on projected program revenues. The Governor further recommends that the Legislative Audit Bureau conduct a study of the revocation process for individuals who violated the terms of their community supervision.

Corrections

21. Nonstandard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	33,600,400	2.00	61,935,900	4.00	34,183,600	2.00	39,767,500	4.00
PR-O	507,700	0.00	560,700	0.00	399,800	-2.00	351,000	-4.00
PR-S	-70,700	0.00	-64,500	0.00	-70,700	0.00	-64,500	0.00
TOTAL	34,037,400	2.00	62,432,100	4.00	34,512,700	0.00	40,054,000	0.00

The Governor recommends adjusting the department's budget for food, variable nonfood, and health care supplies and services costs associated with adult and juvenile correctional facilities; full funding of nonsalary costs for global positioning system tracking approved in 2013 Wisconsin Act 20; full funding of contract beds; risk management premium reestimates; and ongoing rent costs.

22. Renewable Energy Appropriation

The Governor recommends transferring funding or expenditure authority to new appropriations specifically for the additional costs of purchasing renewable energy to increase transparency for these expenditures. See Department of Administration, Item #22.

23. Overtime Supplement

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	12,245,100	0.00	12,245,100	0.00
PR-O	0	0.00	0	0.00	376,600	0.00	376,600	0.00
TOTAL	0	0.00	0	0.00	12,621,700	0.00	12,621,700	0.00

The Governor recommends providing funding to support additional overtime costs.

Corrections

24. Night and Weekend Differential Pay Supplement

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	609,600	0.00	609,600	0.00
PR-O	0	0.00	0	0.00	22,800	0.00	22,800	0.00
PR-S	0	0.00	0	0.00	10,300	0.00	10,300	0.00
TOTAL	0	0.00	0	0.00	642,700	0.00	642,700	0.00

The Governor recommends providing funding to support actual costs of night and weekend differential pay.

25. Information Technology Purchasing Consolidation - Vacant Position Transfer

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-75,100	-1.00	-75,100	-1.00
TOTAL	0	0.00	0	0.00	-75,100	-1.00	-75,100	-1.00

The Governor recommends transferring a vacant information technology position from the department to the Department of Administration to strengthen information technology and services procurement and purchasing. 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 #9.

Corrections

26. Human Resources Shared Services Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	0	-126.75
PR-O	0	0.00	0	0.00	0	0.00	0	-4.50
PR-S	0	0.00	0	0.00	0	0.00	0	-4.00
TOTAL	0	0.00	0	0.00	0	0.00	0	-135.25

The Governor recommends creating a human resources shared services program within the Division of Personnel Management at the Department of Administration to consolidate human resources, payroll and benefits functions of most executive branch agencies. Agency staff related to these functions will become Department of Administration employees beginning on July 1, 2018. However, vacant positions will be reallocated from select agencies in FY18 to begin the transition toward a shared services model. See Department of Administration, Item #4.

27. Mendota Juvenile Treatment Center Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	-229,500	0.00	-162,800	0.00	-229,500	0.00	-162,800	0.00
TOTAL	-229,500	0.00	-162,800	0.00	-229,500	0.00	-162,800	0.00

The Governor recommends adjusting expenditure authority for the contract between the department's Division of Juvenile Corrections and the Department of Health Services. This contract covers the costs of mental health treatment for juvenile males at the Mendota Juvenile Treatment Center. See Department of Health Services, Item #40.

Corrections

28. Program Revenue Reestimates

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	-2,811,200	0.00	-2,325,700	0.00	-2,811,200	0.00	-2,325,700	0.00
PR-S	-750,000	0.00	700,000	0.00	-750,000	0.00	700,000	0.00
TOTAL	-3,561,200	0.00	-1,625,700	0.00	-3,561,200	0.00	-1,625,700	0.00

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

29. Realignment of Funding and Positions

The Governor recommends transferring expenditure authority and positions to align positions and funding with the correct appropriations.

30. Fuel and Utilities Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-2,840,800	0.00	-2,454,600	0.00
TOTAL	0	0.00	0	0.00	-2,840,800	0.00	-2,454,600	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.

31. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-1,753,000	0.00	-7,640,500	0.00
PR-S	0	0.00	0	0.00	-10,800	0.00	-13,600	0.00
TOTAL	0	0.00	0	0.00	-1,763,800	0.00	-7,654,100	0.00

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

Corrections

32. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-4,581,800	-3.00	-4,616,600	-3.00	-20,179,700	-3.00	-20,214,500	-3.00
PR-O	-740,200	0.00	-740,200	0.00	-1,139,600	0.00	-1,139,600	0.00
PR-S	141,800	0.00	141,800	0.00	-105,700	0.00	-105,700	0.00
TOTAL	-5,180,200	-3.00	-5,215,000	-3.00	-21,425,000	-3.00	-21,459,800	-3.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$11,416,100 in each year); (b) removal of noncontinuing elements from the base (-\$129,600 in FY18 and -\$164,400 in FY19 and -3.0 FTE positions in each year); (c) full funding of continuing position salaries and fringe benefits (-\$58,621,300 in each year); (d) overtime (\$41,429,600 in each year); and (e) night and weekend differential pay (\$7,312,400 in each year).

ITEMS NOT APPROVED

The following requests are not included in the Governor's budget recommendations for the Department of Corrections.

Decision Item	Source of Funds	FY18		FY19	
		Dollars	Positions	Dollars	Positions
33. Modifications to Prison Industry Services	PR-O	0	0.00	0	0.00
34. Serious Juvenile Offenders	GPR	1,196,700	0.00	2,490,200	0.00
35. Repair and Maintenance for Institutions	GPR	412,900	0.00	602,300	0.00
36. Technology Budget Shortfalls	GPR	1,696,900	0.00	1,696,900	0.00
	PR-O	189,800	0.00	189,800	0.00
	PR-S	89,400	0.00	89,400	0.00
TOTAL OF ITEMS NOT APPROVED	GPR	3,306,500	0.00	4,789,400	0.00
	PR-O	189,800	0.00	189,800	0.00
	PR-S	89,400	0.00	89,400	0.00