

DEPARTMENT OF CORRECTIONS

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY25 Adjusted Base	FY26 Recommended	% Change Over FY25	FY27 Recommended	% Change Over FY26
GPR	1,574,696,200	1,812,433,100	15.1	1,859,252,500	2.6
PR-F	2,670,600	2,899,000	8.6	2,899,000	0.0
PR-S	64,906,800	69,227,200	6.7	69,231,100	0.0
PR-O	82,741,200	97,233,100	17.5	55,949,500	-42.5
TOTAL	1,725,014,800	1,981,792,400	14.9	1,987,332,100	0.3

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY25 Adjusted Base	FY26 Recommended	FTE Change Over FY25	FY27 Recommended	FTE Change Over FY26
GPR	9,615.22	9,899.82	284.60	10,173.72	273.90
PR-F	3.00	3.00	0.00	3.00	0.00
PR-S	175.75	175.75	0.00	175.75	0.00
PR-O	368.55	360.85	-7.70	63.85	-297.00
TOTAL	10,162.52	10,439.42	276.90	10,416.32	-23.10

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.

The department manages 19 correctional institutions, 16 correctional centers for adults and 2 schools for juveniles. The department also provides health services; administers the probation, parole and extended supervision program; assigns 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. Further, the department administers juvenile community supervision, which offers a wide range of social, educational and employment assistance; and the Grow Academy, which provides male youth educational, developmental and restorative justice support through an agricultural science-based curriculum. Management Services provides analytical and operational services that support the department's policies, programs and service delivery initiatives.

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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; and 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 persons in the department's care and clients.

Goal: Provide for a continuous investment in quality leadership.

Goal: Provide opportunities for successful participation and completion in programming and work, to promote a prosocial lifestyle free from criminal behavior.

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: Support a diverse and inclusive workforce with equitable practices, policies and procedures.

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 persons in the department's care and clients.

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PERFORMANCE MEASURES

2023 AND 2024 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2023	Actual 2023	Goal 2024	Actual 2024
1.	Reduce recidivism.	Decrease the percentage of recidivists (rearrest, reconviction and reincarceration)	The 2018 reconviction rate is 35.5% for the 3-year follow-up period	Decrease the percentage of recidivists (rearrest, reconviction and reincarceration)	The 2019 reconviction rate is 34.8% for the 3-year follow-up period
1.	Maintain or increase the percentage of restitution collected on adjusted restitution obligations ordered in cases closed in that year (sole restitution accounts only).	Increase or maintain percentage from previous year	\$5.3 million paid into commitments that discharged in FY23 This amount was 86.2% of the total adjusted obligations owed and represents a 6.2% decrease over FY23	Increase or maintain percentage from previous year	\$5.1 million paid into commitments that discharged in FY24 This amount was 56.8% of the total adjusted obligations owed, and represents a 34.1% decrease over FY24
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	571 offenders received an early discharge in FY23 This is 0.9% of the average FY23 monthly Division of Community Corrections (DCC) population, and a 12.7% decrease over FY22	Maintain or increase from previous year	573 offenders received an early discharge in FY24 This is 0.9% of the average FY24 monthly DCC population and is a 0.4% increase over FY23

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Prog. No.	Performance Measure	Goal 2023	Actual 2023	Goal 2024	Actual 2024
1.	Decrease admissions to prison for revocations.	Decrease from previous year	2,231 admissions (no new sentence) in FY23; compared to 2,229 in FY22	Decrease from previous year	2,954 admissions (no new sentence) in FY24
1.	Demonstrate a decrease in the proportion of the prison population in restrictive housing (calculated as the 12-month average proportion of people in restrictive housing).	Decrease proportion of people in restrictive housing from previous year	4.4% of the prison population was in restrictive housing, on average in FY23; compared to 4.1% in FY22	Decrease proportion of people in restrictive housing from previous year	4.3% of the prison population was in restrictive housing, on average in FY24
1.	Decrease overdoses and overdose deaths for clients on DCC supervision.	Decrease from previous year	1,035 overdoses and 197 overdose deaths in FY23; compared to 1,087 overdoses and 211 overdose deaths in FY22	Decrease from previous year	773 overdoses and 146 overdose deaths in FY24
1.	Increase the number of locations where contracted vendors are providing medication-assisted treatment (MAT) in the community.	Increase number from previous year	8 contracted vendors in FY23	Increase number from previous year	7 contracted vendors in FY24
1.	Increase the number of primary program completions (Primary programs include: Substance Use Disorder (SUD) programs including SUD 2, SUD 3, SUD 4; Earned Release Program (ERP); Challenge Incarceration Program (CIP); Cognitive Group Intervention Program; Domestic Violence; Anger Management; Sex Offender Treatment; and Employment).	Increase number from previous year	8,295 completions	Increase number from previous year	8,374 completions

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Prog. No.	Performance Measure	Goal 2023	Actual 2023	Goal 2024	Actual 2024
1.	Increase the number of High School Equivalency Diplomas (HSED) and General Education Development (GED) certificates issued to persons in the department's care while incarcerated.	Increase number from previous year	326 HSEDs issued	Increase number from previous year	459 HSEDs issued
3.	Maintain a set number of educational programming hours per day for youth.	Maintain an average of at least 5 hours of educational programming per day	4.61 average educational hours	Maintain an average of at least 5 hours of educational programming per day	4.86 average educational hours
3.	Increase accountability in service provider contracts.	Complete audits of 20% of service providers	5 of 25 eligible service providers audited (20%)	Complete audits of 20% of service providers	5 of 26 eligible service providers audited (19%)

Note: Based on fiscal year.

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2025, 2026 AND 2027 GOALS

Prog. No.	Performance Measure	Goal 2025	Goal 2026	Goal 2027
1.	Reduce recidivism.	Decrease the percentage of recidivists (rearrest, reconviction and reincarceration)	Decrease the percentage of recidivists (rearrest, reconviction and reincarceration)	Decrease the percentage of recidivists (rearrest, reconviction and reincarceration)
1.	Maintain or increase the percentage of restitution collected on adjusted restitution obligations ordered in cases closed in that year (sole restitution accounts only).	Increase or maintain percentage from previous year	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.	Decrease admissions to prison for revocations.	Decrease from previous year	Decrease from previous year	Decrease from previous year
1.	Demonstrate a decrease in the proportion of the prison population in restrictive housing (calculated as the 12-month average proportion of people in restrictive housing).	Decrease proportion of people in restrictive housing from previous year	Decrease proportion of people in restrictive housing from previous year	Decrease proportion of people in restrictive housing from previous year
1.	Decrease overdoses and overdose deaths for clients on DCC supervision.	Decrease from previous year	Decrease from previous year	Decrease from previous year
1.	Increase the number of locations where contracted vendors are providing medication-assisted treatment (MAT) in the community.	Increase number from previous year	Increase number from previous year	Increase number from previous year
1.	Increase the number of primary program completions (Primary programs include: Substance Use Disorder (SUD) programs including SUD 2, SUD 3, SUD 4; Earned Release Program (ERP); Challenge Incarceration Program (CIP); Cognitive Group Intervention Program; Domestic Violence; Anger Management; Sex Offender Treatment; and Employment).	Increase number from previous year	Increase number from previous year	Increase number from previous year
1.	Increase the number of High School Equivalency Diplomas (HSED) and General Education Development (GED) certificates issued to persons in the department's care while incarcerated.	Increase number from previous year	Increase number from previous year	Increase number from previous year

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Prog. No.	Performance Measure	Goal 2025	Goal 2026	Goal 2027
3.	Maintain a set number of educational programming hours per day for youth.	Maintain an average of at least 5 hours of educational programming per day	Maintain an average of at least 5 hours of educational programming per day	Maintain an average of at least 5 hours of educational programming per day
3.	Increase accountability in service provider contacts.	Complete audits of 20% of service providers	Complete audits of 20% of service providers	Complete audits of 20% of service providers

Note: Based on fiscal year.

DEPARTMENT OF CORRECTIONS

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

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11. Body-Worn Cameras Funding
12. Central Intelligence Gathering Unit
13. Prison Rape Elimination Act Site Audits
14. Control of Hazardous Energy Program Implementation
15. Perimeter Patrol Vehicle Replacement
16. Ongoing Funding for Technical Mobile Lab Instruction
17. Correctional Institution Job Centers
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21. Wisconsin Secure Program Facility Health Services Unit Supplies and Services
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28. Division of Community Corrections and Reentry Unit Funding
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31. Alternatives to Revocation Expansion
32. Community Supervision Regional Recovery Coaches
33. Earned Release Expansion and Compliance Credit
34. Case Transcription Services
35. Victim Services Staffing Sustainability and Enhancement
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39. Capital Development Staffing
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43. Realignment of Funding and Positions
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**Table 1
Department Budget Summary by Funding Source (in thousands of dollars)**

	ACTUAL FY24	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY26	FY27	FY26	FY27
GENERAL PURPOSE REVENUE	\$1,524,848.5	\$1,574,696.2	\$1,784,243.0	\$1,805,146.6	\$1,812,433.1	\$1,859,252.5
State Operations	1,488,312.7	1,535,478.2	1,743,582.9	1,762,932.3	1,764,914.7	1,804,935.7
Local Assistance	3,252.9	5,751.7	5,751.7	5,751.7	8,220.3	9,074.8
Aids to Ind. & Org.	33,283.0	33,466.3	34,908.4	36,462.6	39,298.1	45,242.0
FEDERAL REVENUE (1)	\$3,412.9	\$2,670.6	\$2,899.0	\$2,899.0	\$2,899.0	\$2,899.0
State Operations	3,412.9	2,670.6	2,899.0	2,899.0	2,899.0	2,899.0
PROGRAM REVENUE (2)	\$141,817.9	\$147,648.0	\$176,846.9	\$177,535.8	\$166,460.3	\$125,180.6
State Operations	139,121.7	142,503.9	171,631.9	172,144.0	161,245.3	119,788.8
Aids to Ind. & Org.	2,696.2	5,144.1	5,215.0	5,391.8	5,215.0	5,391.8
TOTALS - ANNUAL	\$1,670,079.3	\$1,725,014.8	\$1,963,988.9	\$1,985,581.4	\$1,981,792.4	\$1,987,332.1
State Operations	1,630,847.3	1,680,652.7	1,918,113.8	1,937,975.3	1,929,059.0	1,927,623.5
Local Assistance	3,252.9	5,751.7	5,751.7	5,751.7	8,220.3	9,074.8
Aids to Ind. & Org.	35,979.1	38,610.4	40,123.4	41,854.4	44,513.1	50,633.8

(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)**

	ADJUSTED BASE FY25	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY26	FY27	FY26	FY27
GENERAL PURPOSE REVENUE	9,615.22	9,622.92	9,622.92	9,899.82	10,173.72
State Operations	9,615.22	9,622.92	9,622.92	9,899.82	10,173.72
FEDERAL REVENUE (1)	3.00	3.00	3.00	3.00	3.00
State Operations	3.00	3.00	3.00	3.00	3.00
PROGRAM REVENUE (2)	544.30	536.60	536.60	536.60	239.60
State Operations	544.30	536.60	536.60	536.60	239.60
TOTALS - ANNUAL	10,162.52	10,162.52	10,162.52	10,439.42	10,416.32
State Operations	10,162.52	10,162.52	10,162.52	10,439.42	10,416.32

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal
(2) Includes Program Revenue-Service and Program Revenue-Other

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

	ACTUAL FY24	ADJUSTED BASE FY25	AGENCY REQUEST FY26	AGENCY REQUEST FY27	GOVERNOR'S RECOMMENDATION FY26	GOVERNOR'S RECOMMENDATION FY27
1. Adult correctional services	\$1,595,852.3	\$1,633,376.6	\$1,843,388.3	\$1,858,566.8	\$1,837,329.7	\$1,901,200.6
2. Parole commission	\$611.4	\$761.4	\$724.4	\$724.4	\$724.5	\$724.5
3. Juvenile correctional services	\$73,615.7	\$90,876.8	\$119,876.2	\$126,290.2	\$142,836.9	\$84,205.3
4. Office of the ombudsperson for corrections	\$0.0	\$0.0	\$0.0	\$0.0	\$901.3	\$1,201.7
TOTALS	\$1,670,079.3	\$1,725,014.8	\$1,963,988.9	\$1,985,581.4	\$1,981,792.4	\$1,987,332.1

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

	ADJUSTED BASE FY25	AGENCY REQUEST FY26	AGENCY REQUEST FY27	GOVERNOR'S RECOMMENDATION FY26	GOVERNOR'S RECOMMENDATION FY27
1. Adult correctional services	9,761.42	9,766.42	9,766.42	9,885.27	10,159.17
2. Parole commission	6.00	6.00	6.00	6.00	6.00
3. Juvenile correctional services	395.10	390.10	390.10	537.15	240.15
4. Office of the ombudsperson for corrections	0.00	0.00	0.00	11.00	11.00
TOTALS	10,162.52	10,162.52	10,162.52	10,439.42	10,416.32

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1. Office of the Ombudsperson for Corrections

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	901,300	11.00	1,201,700	11.00
TOTAL	0	0.00	0	0.00	901,300	11.00	1,201,700	11.00

The Governor recommends providing funding and position authority for the creation of an Office of the Ombudsperson for Corrections to accept and investigate complaints regarding facilities, abuse, unfair acts and violations of rights of persons in the care of the department.

2. Internal Affairs Office Staffing

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	412,000	5.00	462,200	5.00
TOTAL	0	0.00	0	0.00	412,000	5.00	462,200	5.00

The Governor recommends providing additional expenditure and position authority for the Internal Affairs Office to more promptly complete cases and more quickly provide resolution to staff under investigation.

3. Milwaukee Type 1 Juvenile Correctional Facility Staffing

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	6,473,900	147.05	20,913,500	147.05
TOTAL	0	0.00	0	0.00	6,473,900	147.05	20,913,500	147.05

The Governor recommends providing funding and position authority to staff and operate a Type 1 juvenile correctional facility in Milwaukee. The Governor also recommends providing a funding mechanism for the placement of juveniles in contract beds.

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4. Mendota Juvenile Treatment Center Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	19,407,200	0.00	19,795,300	0.00	9,250,900	0.00	10,609,100	0.00
TOTAL	19,407,200	0.00	19,795,300	0.00	9,250,900	0.00	10,609,100	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 relates to mental health treatment for juvenile males referred by the department to the Mendota Juvenile Treatment Center. See Department of Health Services, Item #24.

5. Serious Juvenile Offender Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	5,093,600	0.00	10,832,700	0.00	3,120,400	0.00	-2,403,100	0.00
TOTAL	5,093,600	0.00	10,832,700	0.00	3,120,400	0.00	-2,403,100	0.00

The Governor recommends adjusting funding for the Serious Juvenile Offender Program to reflect population reestimates.

6. Juvenile Correctional Facility Daily Rate

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	28,119,400	0.00	0	0.00
TOTAL	0	0.00	0	0.00	28,119,400	0.00	0	0.00

The Governor recommends setting the daily rates for juvenile facilities at \$1,268 between July 1, 2025, and June 30, 2027, for juvenile correctional facilities.

7. Juvenile Court Jurisdiction

The Governor recommends, subject to certain exceptions currently in the Juvenile Justice Code, raising the age that a circuit court or municipal court exercises adult court jurisdiction on individuals from 17 years of age to 18 years of age. See Circuit Courts, Item #8; and Department of Children and Families, Item #29.

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8. Juvenile Justice Reform Review Committee

The Governor recommends creating a Juvenile Justice Reform Review Committee at the Department of Children and Families to study and provide recommendations to the department and the Department of Children and Families regarding certain reforms to the juvenile justice system. See Department of Children and Families, Item #30.

9. Staffing for Lincoln Correctional Institution

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	655,500	7.00	45,299,900	268.40
PR-F	0	0.00	0	0.00	0	0.00	0	0.00
PR-S	0	0.00	0	0.00	0	0.00	0	0.00
PR-O	0	0.00	0	0.00	0	0.00	-42,363,300	-297.00
TOTAL	0	0.00	0	0.00	655,500	7.00	2,936,600	-28.60

The Governor recommends permanent position authority and associated funding to operate Lincoln Correctional Institution as a medium-security adult male facility.

10. Robert E. Ellsworth Correctional Center and Taycheedah Correctional Institution Security Staffing

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	1,961,000	15.75	2,300,900	15.75
TOTAL	0	0.00	0	0.00	1,961,000	15.75	2,300,900	15.75

The Governor recommends providing funding and position authority to increase staffing at the Robert E. Ellsworth Correctional Center and Taycheedah Correctional Institution.

11. Body-Worn Cameras Funding

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	437,800	0.00	437,700	0.00
TOTAL	0	0.00	0	0.00	437,800	0.00	437,700	0.00

The Governor recommends providing funding for the purchase, deployment, operation and ongoing support of body-worn cameras for restrictive housing unit staff in adult facilities.

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12. Central Intelligence Gathering Unit

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	2,031,700	12.00	2,209,700	12.00
TOTAL	0	0.00	0	0.00	2,031,700	12.00	2,209,700	12.00

The Governor recommends providing expenditure and position authority to create a Central Intelligence Gathering Unit for more robust monitoring, tracking and information sharing which will allow the department to detect, stop and seize contraband and other illegal activities at maximum security facilities.

13. Prison Rape Elimination Act Site Audits

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	48,000	0.00	0	0.00	48,000	0.00
TOTAL	0	0.00	48,000	0.00	0	0.00	48,000	0.00

The Governor recommends providing expenditure authority for federally required Prison Rape Elimination Act site audits that will not be supported by expiring federal grant funding and additional Prison Rape Elimination Act compliance-related expenses.

14. Control of Hazardous Energy Program Implementation

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	285,800	0.00	285,700	0.00
TOTAL	0	0.00	0	0.00	285,800	0.00	285,700	0.00

The Governor recommends providing additional expenditure authority to implement lockout/tagout standards at correctional centers and to provide training on the new standards.

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15. Perimeter Patrol Vehicle Replacement

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	66,700	0.00	0	0.00
TOTAL	0	0.00	0	0.00	66,700	0.00	0	0.00

The Governor recommends providing expenditure authority for the replacement of perimeter patrol vehicles at correctional institutions.

16. Ongoing Funding for Technical Mobile Lab Instruction

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	1,277,400	0.00	1,277,400	0.00
TOTAL	0	0.00	0	0.00	1,277,400	0.00	1,277,400	0.00

The Governor recommends providing funding to offer educational and vocational programming at six technical mobile labs.

17. Correctional Institution Job Centers

The Governor recommends increasing correctional institution job center staffing to better assist incarcerated individuals in finding and maintaining employment once released from prison. See Department of Workforce Development, Item #9.

18. Green Bay Correctional Institution Staff

The Governor recommends authorizing the director of the Bureau of Merit Recruitment in the Department of Administration's Division of Personnel Management to waive competitive hiring procedures under chapter 230 for a classified employee at the Green Bay Correctional Institution during the period the facility is decommissioned, so the individual may be hired into a different position within the Department of Corrections if they are qualified to perform the work and the position meets certain requirements.

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19. Village of Oregon Charge for Wastewater Treatment Facility Project

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	2,483,200	0.00	275,900	0.00	2,732,400	0.00	303,600	0.00
TOTAL	2,483,200	0.00	275,900	0.00	2,732,400	0.00	303,600	0.00

The Governor recommends adjusting expenditure authority for payments to the village of Oregon related to updating its wastewater treatment facility and the department's portion of the costs for properties located within the service area of the wastewater treatment facility.

20. Fox Lake Correctional Institution Health Services Unit Staffing

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	1,011,900	16.60	1,111,200	16.60
TOTAL	0	0.00	0	0.00	1,011,900	16.60	1,111,200	16.60

The Governor recommends providing expenditure and position authority to support 24/7 operations at the Fox Lake Correctional Institution health services unit.

21. Wisconsin Secure Program Facility Health Services Unit Supplies and Services

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	133,300	0.00	133,300	0.00	133,300	0.00	133,300	0.00
TOTAL	133,300	0.00	133,300	0.00	133,300	0.00	133,300	0.00

The Governor recommends providing funding for nonpersonnel costs related to the opening of the new health services unit at the Wisconsin Secure Program Facility.

Corrections

22. Medication Administration Staffing

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	842,000	12.50	2,033,600	25.00
TOTAL	0	0.00	0	0.00	842,000	12.50	2,033,600	25.00

The Governor recommends providing funding and position authority for a medication administration pilot program to be conducted at two institutions.

23. Conversion of Limited Term Employee Pharmacy Technicians to Permanent Positions

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	568,900	12.00	573,400	12.00
TOTAL	0	0.00	0	0.00	568,900	12.00	573,400	12.00

The Governor recommends providing funding and position authority to convert limited term employee pharmacy technician positions to permanent pharmacy technician positions.

24. Conversion of Limited Term Employee Psychiatric Advanced Practice Nurse Practitioners to Permanent Positions

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	4.00	0	4.00
TOTAL	0	0.00	0	0.00	0	4.00	0	4.00

The Governor recommends providing position authority to convert limited term employee psychiatric advanced practice nurse practitioners to permanent positions.

Corrections

25. Americans with Disabilities Act Compliance Team

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	605,200	6.00	582,800	6.00
TOTAL	0	0.00	0	0.00	605,200	6.00	582,800	6.00

The Governor recommends providing expenditure and position authority to create an Americans with Disabilities Act Compliance Team for more effective and consistent application of the Americans with Disabilities Act across all institutions and to standardize assignment of Americans with Disabilities Act responsibilities at the institutions.

26. Institution Maintenance Staffing

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	671,700	6.00	704,200	6.00
TOTAL	0	0.00	0	0.00	671,700	6.00	704,200	6.00

The Governor recommends providing expenditure and position authority to improve timeliness in responding to repair and maintenance requests at certain institutions.

27. Ongoing Funding for Act 233 Community Reentry Centers

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	4,000,000	0.00	4,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL	4,000,000	0.00	4,000,000	0.00	2,000,000	0.00	2,000,000	0.00

The Governor recommends providing expenditure authority to support both the creation and ongoing operations of community reentry centers, as required under 2023 Wisconsin Act 233.

Corrections

28. Division of Community Corrections and Reentry Unit Funding

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	4,213,200	0.00	6,494,800	0.00	4,213,200	0.00	6,494,800	0.00
TOTAL	4,213,200	0.00	6,494,800	0.00	4,213,200	0.00	6,494,800	0.00

The Governor recommends providing expenditure authority to reflect increased costs for contracted community services in the Division of Community Corrections and the department's reentry unit.

29. Sex Offender Tracking

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	346,300	0.00	508,300	0.00	346,300	0.00	508,300	0.00
PR-O	18,200	0.00	26,700	0.00	18,200	0.00	26,700	0.00
TOTAL	364,500	0.00	535,000	0.00	364,500	0.00	535,000	0.00

The Governor recommends providing additional expenditure authority to supervise increased sex offender populations. The estimated populations are 3,728 clients in FY26 and 3,855 clients in FY27.

30. Expansion of Community Corrections Supportive Housing Services Beds

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	1,063,500	0.00	2,127,000	0.00
TOTAL	0	0.00	0	0.00	1,063,500	0.00	2,127,000	0.00

The Governor recommends providing expenditure authority to expand available options for supportive housing services beds by 50 additional beds.

Corrections

31. Alternatives to Revocation Expansion

Source of Funds	Agency Request				Governor's Recommendations			
	FY26 Dollars	Positions	FY27 Dollars	Positions	FY26 Dollars	Positions	FY27 Dollars	Positions
GPR	0	0.00	0	0.00	2,987,200	0.00	5,974,400	0.00
TOTAL	0	0.00	0	0.00	2,987,200	0.00	5,974,400	0.00

The Governor recommends providing additional expenditure authority to expand available options for residential community alternatives to revocation by 100 additional beds.

32. Community Supervision Regional Recovery Coaches

Source of Funds	Agency Request				Governor's Recommendations			
	FY26 Dollars	Positions	FY27 Dollars	Positions	FY26 Dollars	Positions	FY27 Dollars	Positions
GPR	0	0.00	0	0.00	339,000	0.00	678,000	0.00
TOTAL	0	0.00	0	0.00	339,000	0.00	678,000	0.00

The Governor recommends providing expenditure authority to place nine contracted certified recovery coaches around the state with a focus on individual recovery for those with an identified substance use disorder.

33. Earned Release Expansion and Compliance Credit

The Governor recommends creating an earned compliance credit for certain eligible persons in the department's care. The earned compliance credit would equal the amount of time served on extended supervision or parole without violating any conditions or rules of extended supervision or parole. The Governor also recommends expanding the earned release program to include educational, vocational, treatment or other qualifying training programs that are evidence-based to reduce recidivism. The Governor further recommends expanding the earned release program to include successful completion of the department's mother-young child program. See Circuit Courts, Item #5.

34. Case Transcription Services

Source of Funds	Agency Request				Governor's Recommendations			
	FY26 Dollars	Positions	FY27 Dollars	Positions	FY26 Dollars	Positions	FY27 Dollars	Positions
GPR	277,600	0.00	277,600	0.00	277,600	0.00	277,600	0.00
TOTAL	277,600	0.00	277,600	0.00	277,600	0.00	277,600	0.00

The Governor recommends providing expenditure authority for investigatory transcribing services.

Corrections

35. Victim Services Staffing Sustainability and Enhancement

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	481,700	5.00	404,300	5.00
TOTAL	0	0.00	0	0.00	481,700	5.00	404,300	5.00

The Governor recommends providing expenditure and position authority to improve services provided by the Office of Victim Services and Programs and to phase in a new regional approach to providing victims services.

36. Critical Information Technology Staffing Needs

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	1,129,000	11.00	1,313,700	11.00
TOTAL	0	0.00	0	0.00	1,129,000	11.00	1,313,700	11.00

The Governor recommends providing funding and position authority for the Bureau of Technology Management's Cybersecurity team, Facilities Infrastructure and Innovative Technologies team, and Applications Section.

37. Information Technology Cost-to-Continue Supplement

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	2,303,700	0.00	2,303,700	0.00	2,303,700	0.00	2,303,700	0.00
TOTAL	2,303,700	0.00	2,303,700	0.00	2,303,700	0.00	2,303,700	0.00

The Governor recommends adjusting expenditure authority to reflect increased information technology costs related to Microsoft 365 subscription charges, information technology contractor costs and electronic medical records system costs.

Corrections

38. Contractor to Full-Time Employee Conversion

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	3.00	0	3.00
TOTAL	0	0.00	0	0.00	0	3.00	0	3.00

The Governor recommends providing position authority to convert three Bureau of Technology Management contractors to full-time employees.

39. Capital Development Staffing

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	160,700	2.00	179,500	2.00
TOTAL	0	0.00	0	0.00	160,700	2.00	179,500	2.00

The Governor recommends providing additional expenditure and position authority to improve management of the department's capital projects.

40. Nonstandard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	43,544,400	0.00	58,424,600	0.00	36,934,000	0.00	51,437,900	0.00
PR-S	5,800	0.00	11,300	0.00	5,800	0.00	11,300	0.00
PR-O	258,600	0.00	357,300	0.00	31,600	0.00	-443,500	0.00
TOTAL	43,808,800	0.00	58,793,200	0.00	36,971,400	0.00	51,005,700	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; full funding of contract beds; risk management premium reestimates; ongoing repair and maintenance costs; and ongoing rent costs.

Corrections

41. Overtime Supplement

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	58,732,000	0.00	58,732,000	0.00	47,886,200	0.00	47,886,200	0.00
PR-S	159,600	0.00	159,600	0.00	159,600	0.00	159,600	0.00
PR-O	779,800	0.00	779,800	0.00	779,800	0.00	779,800	0.00
TOTAL	59,671,400	0.00	59,671,400	0.00	48,825,600	0.00	48,825,600	0.00

The Governor recommends providing funding to support additional overtime costs.

42. Agency Tribal Liaison

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	66,900	1.00	89,200	1.00
TOTAL	0	0.00	0	0.00	66,900	1.00	89,200	1.00

The Governor recommends creating a position that will be dedicated to working with tribal nations in the state. The position will coordinate with the Department of Administration's Director of Native American Affairs. See Department of Administration, Item #45; Department of Agriculture, Trade and Consumer Protection, Item #38; Department of Justice, Item #14; Department of Natural Resources, Item #74; Department of Tourism, Item #9; Department of Workforce Development, Item #31; and Public Service Commission, Item #17.

43. Realignment of Funding and Positions

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	603,200	7.70	603,200	7.70	603,200	7.70	603,200	7.70
PR-O	-603,200	-7.70	-603,200	-7.70	-603,200	-7.70	-603,200	-7.70
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends transferring funding and position authority between appropriations to better align position duties and funding sources.

Corrections

44. Program Revenue Reestimates

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	3,675,000	0.00	3,675,000	0.00	3,675,000	0.00	3,675,000	0.00
PR-O	881,400	0.00	1,069,500	0.00	881,400	0.00	1,069,500	0.00
TOTAL	4,556,400	0.00	4,744,500	0.00	4,556,400	0.00	4,744,500	0.00

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

45. Fuel and Utilities Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	1,845,400	0.00	3,258,600	0.00
TOTAL	0	0.00	0	0.00	1,845,400	0.00	3,258,600	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.

46. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-4,905,500	0.00	-6,152,300	0.00
PR-S	0	0.00	0	0.00	-2,800	0.00	-4,400	0.00
TOTAL	0	0.00	0	0.00	-4,908,300	0.00	-6,156,700	0.00

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

Corrections

47. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY26		FY27		FY26		FY27	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	87,816,300	0.00	87,816,300	0.00	87,696,500	0.00	87,696,500	0.00
PR-F	228,400	0.00	228,400	0.00	228,400	0.00	228,400	0.00
PR-S	482,800	0.00	482,800	0.00	482,800	0.00	482,800	0.00
PR-O	4,133,700	0.00	4,133,700	0.00	4,133,200	0.00	4,133,200	0.00
TOTAL	92,661,200	0.00	92,661,200	0.00	92,540,900	0.00	92,540,900	0.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$15,416,600 in each year); (b) full funding of continuing position salaries and fringe benefits (-\$3,013,500 in each year); (c) overtime (\$97,693,500 in each year); (d) night and weekend differential pay (\$13,277,500 in each year); and (e) minor transfers within the same alpha appropriation.