

DEPARTMENT OF HEALTH SERVICES

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY21 Adjusted Base	FY22 Recommended	% Change Over FY21	FY23 Recommended	% Change Over FY22
GPR	4,407,796,700	4,413,593,800	0.1	4,864,641,200	10.2
PR-F	6,754,343,400	8,806,178,600	30.4	8,572,931,300	-2.6
PR-O	1,457,889,200	1,681,689,600	15.4	1,728,335,400	2.8
PR-S	118,683,400	116,490,800	-1.8	116,847,200	0.3
SEG-O	576,631,600	634,794,600	10.1	591,554,700	-6.8
TOTAL	13,315,344,300	15,652,747,400	17.6	15,874,309,800	1.4

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY21 Adjusted Base	FY22 Recommended	FTE Change Over FY21	FY23 Recommended	FTE Change Over FY22
GPR	2,657.23	2,721.05	63.82	2,721.34	0.29
PR-F	1,270.77	1,275.55	4.78	1,273.55	-2.00
PR-O	2,154.83	2,156.18	1.35	2,156.89	0.71
PR-S	279.36	279.91	0.55	279.91	0.00
SEG-O	2.00	2.00	0.00	2.00	0.00
TOTAL	6,364.19	6,434.69	70.50	6,433.69	-1.00

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 five divisions and four offices and works in partnership with local governments, tribes, health and human services agencies, private providers, consumers, and concerned citizens.

MISSION

The mission of the department is to protect and promote the health and safety of the people of Wisconsin.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: Objectives and activities have been revised.

Program 2: Mental Health and Developmental Disabilities Services; Facilities

Goal: Reduce Emergency Detention (ED) admissions by youth to Winnebago Mental Health Institute (WMHI).

Objective/Activity: Reduce the percentage of youth under age 18 admitted to WMHI as an ED.

Goal: Maintain Intensive Treatment Program (ITP) bed capacity at state centers.

Objective/Activity: Maintain the number of ITP beds at state centers.

Goal: Reduce readmissions of youth to WMHI.

Objective/Activity: Reduce the rate at which youth under the age of 18 are readmitted to WMHI within 30 days of being released.

Program 4: Medicaid Services

Goal: Assist participants in the FoodShare Employment and Training Program (FSET) to gain employment.

Objective/Activity: Sustain the number of FSET participants that all 11 regions report gaining employment during the reporting period.

Goal: Sustain the timely processing of applications for Medicaid and FoodShare benefits.

Objective/Activity: Sustain the percentage of applications for Medicaid and FoodShare benefits that are processed within 30 days.

Program 6: Quality Assurance Services Planning, Regulation and Delivery

Goal: Increase immunization rates for residents at long-term care facilities.

Objective/Activity: Increase influenza and pneumococcal immunization rates for residents at long-term care facilities.

PERFORMANCE MEASURES

2019 AND 2020 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2019	Actual 2019	Goal 2020	Actual 2020
2.	Reduce the percentage of youth under age 18 admitted to WMHI as an ED.	5% decrease	1.62% decrease	5% decrease	1.76% increase
2.	Maintain the number of ITP beds at state centers.	45	45	45	45
2.	Reduce the rate at which youth under the age of 18 are readmitted to WMHI within 30 days of being released.	8%	8.17%	8%	9.74%

Prog. No.	Performance Measure	Goal 2019	Actual 2019	Goal 2020	Actual 2020
4.	The number of FSET participants that all 11 regions report gaining employment during the reporting period.	6,000	6,721	6,000	5,543
4.	Sustain timely processing of applications for Medicaid and FoodShare benefits within 30 days.	95%	98.22%	95%	98.54%
6.	Increase influenza and pneumococcal immunization rates for residents at long-term care facilities.	90%	81%	90%	80%

Note: Based on calendar year.

2019, 2020 AND 2021 GOALS

Prog. No.	Performance Measure	Goal 2021	Goal 2022	Goal 2023
2.	Reduce the percentage of youth under age 18 admitted to WMHI as an ED.	5%	5%	5%
2.	Maintain the number of ITP beds at state centers.	45	45	45
2.	Reduce the rate at which youth under the age of 18 are readmitted to WMHI within 30 days of being released.	8%	8%	8%
4.	The number of FSET participants that all 11 regions report gaining employment during the reporting period.	6,000	6,000	6,000
4.	Sustain timely processing of applications for Medicaid and FoodShare benefits within 30 days.	95%	95%	95%
6.	Increase influenza and pneumococcal immunization rates for residents at long-term care facilities.	90%	90%	90%

Note: Based on calendar year.

DEPARTMENT OF HEALTH SERVICES

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Medicaid Expansion
2. Public Option Health Plan
3. Health Equity Grants
4. Authority to Submit Federal Waivers
5. Authority to Submit State Plan Amendments
6. Repeal of BadgerCare Reform
7. Regional Crisis Centers
8. Regional Crisis Stabilization Facilities
9. Deaf, Hard of Hearing and Deaf-Blind Behavioral Health Treatment Program
10. Medicaid Postpartum Eligibility
11. Medicaid Base Reestimate
12. Disproportionate Share Hospital Payments
13. Hospital Access Payments
14. Critical Access Hospital Access Payments
15. Pediatric Supplement
16. Nursing Homes Rates
17. Direct Care Funding for Family Care
18. Direct Care Funding for Personal Care Services
19. Dementia Care Specialists
20. Aging and Disability Resource Centers
21. Children's Long-Term Support Waiver
22. Medicaid Community Health Benefit
23. Medicaid Reimbursement for Community Health Worker Services
24. Medicaid Psychosocial Rehabilitation Benefit
25. Medicaid Reimbursement for Acupuncture
26. Medicaid Group Physical Therapy
27. Medicaid Reimbursement for Doula Services
28. Rural Dental Loan Repayment
29. Medicaid Dental Access Incentive Payments
30. Licensure of Dental Therapists
31. Medicaid Prescription Drug Copayment Reform
32. Medicaid Emergency Physician Rate Increase
33. Medicaid Speech-Language Pathology Rate Increase
34. Medicaid Audiology Rate Increase
35. Medicaid Autism Treatment Rate Increase
36. Medicaid Medication-Assisted Treatment Rate Increase
37. Medicaid Outpatient Mental Health and Substance Abuse Services and Child-Adolescent Day Treatment Rate Increases
38. Medicaid Room and Board Reimbursement for Residential Substance Use Disorder Treatment Facilities
39. Medication-Assisted Treatment Expansion
40. Substance Use Harm Reduction Programs Grant
41. Methamphetamine Treatment Training Grant
42. Addiction Treatment Platform
43. Emergency Response Collaboration Grants
44. Milwaukee County Crisis Mobile Team Grant
45. Milwaukee Trauma Response Team
46. Crisis Intervention Training Grant
47. Behavioral Health Phone Lines Support
48. Behavioral Health Technology Grants
49. Child Psychiatry Consultation Program
50. Behavioral Health Bed Tracker
51. Health in All Policies Action Team

52. Minority Health Grants
53. Tribal Shared Savings
54. Translate the Department of Health Services Web Page into Multiple Languages
55. Bureau of Communicable Diseases Staffing
56. Communicable Diseases Harm Reduction Strike Team
57. Office of Health Informatics: Data Analysis and Predictive Modeling Team
58. Grants to Local and Tribal Public Health Departments
59. Windows Plus Program
60. Expand Access to the Birth to 3 Program
61. Lead Screening and Outreach Grant
62. FoodShare Accessibility at Farmer's Markets
63. Healthy Eating Incentive Pilot Program
64. Minimum Age to Purchase Cigarettes, Nicotine Products, Tobacco Products and Vapor Products
65. Indoor Vapor Product Use
66. Vapor Product Use on School Property
67. Tobacco and Vapor Product Use Public Health Campaign
68. Free and Charitable Clinics
69. Grants for Community Health Centers
70. Women's Health Block Grant
71. Overtime Reestimate
72. Mental Health Institutes Forensic Positions
73. Home- and Community-Based Waiver Programs Rate Bands
74. Direct Support Professional Training
75. Hospital Services to Caregivers
76. Tailored Caregiver Assessment and Referral
77. Family and Guardian Training
78. Alzheimer's Family Caregiving Support
79. Home Care Provider Registry
80. Office of Caregiver Quality Staff
81. Nursing Home Grant Administration
82. Hearing Aid Assistance Pilot Program Funding
83. Wisconsin Drug Repository Program Improvements
84. Spinal Cord Injury Research Grants and Symposia
85. Surgical Quality Improvement Grant
86. Wisconsin Trauma System Staffing
87. Health Information Exchange Grant
88. Ambulance Inspection Program Staffing
89. Emergency Medical Services Funding Assistance Program
90. Birth to 3 Program
91. FoodShare Work Requirement Repeal
92. FSET Drug Screening Requirement Repeal
93. FSET Vendor Pay-for-Performance Repeal
94. Medicaid and FoodShare Administration Reestimate
95. Income Maintenance Reestimate
96. FSET Program Reestimate
97. Supplemental Security Income and Caretaker Supplement Reestimate
98. SeniorCare Reestimate
99. Disease Aids Reestimate
100. Wisconsin Funeral and Cemetery Aids Reestimate
101. Conditional and Supervised Release Reestimate
102. Food Reestimate
103. Variable Nonfood Reestimate
104. Mental Health Institutes Funding Split
105. Administrative Transfers
106. Federal Revenue Reestimate
107. Program Revenue Reestimate
108. Human Resources Shared Services Position Corrections
109. Agency Equity Officer
110. Fuel and Utilities Reestimate
111. Debt Service Reestimate
112. Standard Budget Adjustments

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST FY22	AGENCY REQUEST FY23	GOVERNOR'S RECOMMENDATION FY22	GOVERNOR'S RECOMMENDATION FY23
GENERAL PURPOSE REVENUE	\$3,737,554.1	\$4,407,796.7	\$4,600,176.2	\$4,812,378.9	\$4,413,593.8	\$4,864,641.2
State Operations	380,971.6	410,627.3	428,120.6	432,113.8	438,820.2	462,065.7
Local Assistance	271,389.3	279,034.0	281,428.8	282,770.6	297,587.9	307,843.7
Aids to Ind. & Org.	3,085,193.3	3,718,135.4	3,890,626.8	4,097,494.5	3,677,185.7	4,094,731.8
FEDERAL REVENUE (1)	\$6,851,883.2	\$6,754,343.4	\$8,205,991.1	\$8,606,294.5	\$8,806,178.6	\$8,572,931.3
State Operations	362,471.4	382,530.2	416,803.3	390,906.9	418,626.0	392,221.3
Local Assistance	167,383.0	152,911.4	168,226.7	171,868.8	168,152.4	171,794.5
Aids to Ind. & Org.	6,322,028.9	6,218,901.8	7,620,961.1	8,043,518.8	8,219,400.2	8,008,915.5
PROGRAM REVENUE (2)	\$1,576,193.1	\$1,576,572.6	\$1,765,833.1	\$1,862,648.2	\$1,798,180.4	\$1,845,182.6
State Operations	351,760.8	326,297.9	341,741.3	344,809.8	345,233.3	348,332.9
Local Assistance	2,763.9	4,794.8	4,949.5	4,949.5	4,949.5	4,949.5
Aids to Ind. & Org.	1,221,668.4	1,245,479.9	1,419,142.3	1,512,888.9	1,447,997.6	1,491,900.2
SEGREGATED REVENUE (3)	\$567,990.9	\$576,631.6	\$581,046.2	\$576,785.0	\$634,794.6	\$591,554.7
State Operations	269.3	347.7	344.1	344.1	344.1	344.1
Aids to Ind. & Org.	567,721.7	576,283.9	580,702.1	576,440.9	634,450.5	591,210.6
TOTALS - ANNUAL	\$12,733,621.4	\$13,315,344.3	\$15,153,046.6	\$15,858,106.6	\$15,652,747.4	\$15,874,309.8
State Operations	1,095,473.1	1,119,803.1	1,187,009.3	1,168,174.6	1,203,023.6	1,202,964.0
Local Assistance	441,536.1	436,740.2	454,605.0	459,588.9	470,689.8	484,587.7
Aids to Ind. & Org.	11,196,612.2	11,758,801.0	13,511,432.3	14,230,343.1	13,979,034.0	14,186,758.1

(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 FY21	AGENCY REQUEST FY22	FY23	GOVERNOR'S RECOMMENDATION FY22	FY23
GENERAL PURPOSE REVENUE	2,657.23	2,649.55	2,648.84	2,721.05	2,721.34
State Operations	2,657.23	2,649.55	2,648.84	2,720.05	2,720.34
Aids to Ind. & Org.	0.00	0.00	0.00	1.00	1.00
FEDERAL REVENUE (1)	1,270.77	1,276.77	1,274.77	1,275.55	1,273.55
PROGRAM REVENUE (2)	2,434.19	2,434.87	2,435.58	2,436.09	2,436.80
SEGREGATED REVENUE (3)	2.00	2.00	2.00	2.00	2.00
TOTALS - ANNUAL	6,364.19	6,363.19	6,361.19	6,434.69	6,433.69
State Operations	6,364.19	6,363.19	6,361.19	6,433.69	6,432.69
Aids to Ind. & Org.	0.00	0.00	0.00	1.00	1.00

- (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

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY22	FY23	FY22	FY23
1. Public health services planning, regulation and delivery	\$310,048.0	\$352,399.9	\$364,711.9	\$364,711.9	\$396,236.1	\$404,631.3
2. Mental health and developmental disabilities services; facilities	\$449,541.5	\$492,863.8	\$518,091.1	\$525,391.7	\$530,116.4	\$537,842.6
4. Medicaid services	\$11,469,832.0	\$12,000,566.0	\$13,785,356.9	\$14,483,386.8	\$14,228,370.1	\$14,407,323.7
5. Care and treatment services	\$82,088.7	\$81,721.4	\$96,706.3	\$96,706.3	\$102,399.2	\$122,620.3
6. Quality assurance services planning, regulation and delivery	\$28,114.9	\$33,433.2	\$33,763.5	\$33,763.5	\$33,949.9	\$33,990.8
7. Disability and elder services	\$264,402.0	\$277,082.6	\$278,444.8	\$278,434.6	\$285,639.8	\$292,107.6
8. General administration	\$129,594.5	\$77,277.4	\$75,972.1	\$75,711.8	\$76,035.9	\$75,793.5
TOTALS	\$12,733,621.4	\$13,315,344.3	\$15,153,046.6	\$15,858,106.6	\$15,652,747.4	\$15,874,309.8

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

	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY22	FY23	FY22	FY23
1. Public health services planning, regulation and delivery	421.09	425.19	425.19	455.19	456.19
2. Mental health and developmental disabilities services; facilities	4,114.43	4,100.88	4,100.88	4,137.38	4,137.38
4. Medicaid services	1,131.65	1,127.65	1,127.65	1,127.65	1,127.65
5. Care and treatment services	76.77	89.22	89.22	91.22	91.22
6. Quality assurance services planning, regulation and delivery	252.50	252.50	252.50	255.50	255.50
8. General administration	367.75	367.75	365.75	367.75	365.75
TOTALS	6,364.19	6,363.19	6,361.19	6,434.69	6,433.69

(4) All positions are State Operations unless otherwise specified

1. Medicaid Expansion

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-284,992,000	0.00	-303,309,400	0.00	-328,481,300	0.00	-305,618,700	0.00
PR-F	737,200,100	0.00	784,716,200	0.00	675,883,500	0.00	717,004,600	0.00
TOTAL	452,208,100	0.00	481,406,800	0.00	347,402,200	0.00	411,385,900	0.00

Wisconsin's neglect of its residents by not accepting Medicaid expansion under the federal Affordable Care Act has cost low-income families millions of dollars while costing the state over \$2.1 billion in taxpayer dollars. To provide healthcare coverage to 90,900 low-income families, of which approximately 45,100 are uninsured, and lower state healthcare costs by \$634,100,000 GPR over the biennium, the Governor recommends accepting the federal Affordable Care Act's provision for Medicaid expansion. Medicaid expansion reduces the fiscal burden associated with healthcare costs for many more Wisconsin residents and unites Wisconsin with 38 other states that provide free healthcare for the nation's impoverished. The Governor also recommends repealing the federal waiver for childless adults to administer the Medicaid program uniformly across all Medicaid eligibility groups.

2. Public Option Health Plan

The Governor recommends creating and offering a public option health insurance plan to improve healthcare coverage and affordability by no later than January 1, 2025, or no later than January 1, 2022, if the federal Affordable Care Act is no longer enforceable. The Governor also recommends the department and the Office of the Commissioner of Insurance conduct an analysis and actuarial study for the development of the public option health insurance plan. See Office of the Commissioner of Insurance, Item #2.

3. Health Equity Grants

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	10,000,000	0.00	0	0.00
SEG-O	0	0.00	0	0.00	0	0.00	20,000,000	0.00
TOTAL	0	0.00	0	0.00	10,000,000	0.00	20,000,000	0.00

The Governor recommends the creation of a Health Equity Grants program, which would award grants to community organizations to implement community health worker care models and would award grants to community organizations and local health departments to implement health equity action plans. To fund the grant program, the Governor also recommends providing general purpose revenue in FY22 and segregated revenue in FY23 from the community reinvestment fund. See Department of Administration, Item #1; Department of Children and Families, Item #25; and Department of Revenue, Item #5.

4. Authority to Submit Federal Waivers

The Governor recommends repealing legislative oversight of the federal waiver submittal process to preserve the constitutional authority of the executive branch, ensure the efficient management of the Medicaid program and provide timely benefits to Medicaid recipients.

5. Authority to Submit State Plan Amendments

The Governor recommends repealing legislative oversight of the state plan amendment process to preserve the constitutional authority of the executive branch, ensure the efficient management of the Medicaid program and provide timely benefits to Medicaid recipients.

6. Repeal of BadgerCare Reform

The Governor recommends repealing the childless adult demonstration project under the Medicaid program to create a uniform benefit system for all recipients and eliminate barriers for low-income individuals that receive Medicaid benefits. Requirements repealed under the BadgerCare Reform waiver include the work requirements, premium payments, health risk assessment and copayments for nonemergency use of an emergency room.

7. Regional Crisis Centers

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	130,500	2.00	12,465,600	2.00
TOTAL	0	0.00	0	0.00	130,500	2.00	12,465,600	2.00

The Governor recommends providing funding to support the development of up to two regional crisis centers. Funding for each regional crisis center would support a crisis urgent care and observation center, a 15-bed crisis stabilization facility, and two inpatient psychiatric beds. Regional crisis centers would also assume custody of emergency detention cases, conduct medical clearances and assist with admission to other facilities, if necessary, in order to reduce law enforcement time dedicated to emergency detention situations. The Governor also recommends providing 2.0 FTE human services program coordinator positions and associated funding to develop and evaluate the centers on an ongoing basis.

8. Regional Crisis Stabilization Facilities

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	5,000,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	5,000,000	0.00

The Governor recommends providing funding to establish five regional crisis stabilization facilities to assist adults who are in crisis or those requiring short-term crisis stabilization by providing less traumatic, community-based care in the least restrictive setting.

9. Deaf, Hard of Hearing and Deaf-Blind Behavioral Health Treatment Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	1,936,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,936,000	0.00

The Governor recommends providing funding to establish a behavioral health treatment program for individuals who are deaf, hard of hearing and/or deaf-blind. To improve the quality of care and diagnostic accuracy, the Governor also recommends that services through the program are offered by healthcare providers fluent in American Sign Language and aware of the culturally unique difficulties experienced by individuals who are deaf, hard of hearing or deaf-blind who seek or require behavioral health treatment.

10. Medicaid Postpartum Eligibility

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	11,077,300	0.00
PR-F	0	0.00	0	0.00	0	0.00	9,871,300	0.00
TOTAL	0	0.00	0	0.00	0	0.00	20,948,600	0.00

The Governor recommends providing funding to extend postpartum Medicaid eligibility from 60 days to 12 months. The Governor also recommends that the department implement the eligibility expansion regardless of whether federal approval is granted.

11. Medicaid Base Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	461,269,700	0.00	684,076,300	0.00	163,182,700	0.00	483,193,800	0.00
PR-F	670,831,100	0.00	1,044,719,300	0.00	1,062,244,500	0.00	702,068,300	0.00
PR-O	171,249,800	0.00	265,027,700	0.00	206,459,600	0.00	244,457,600	0.00
PR-S	4,004,900	0.00	-1,497,300	0.00	-2,482,100	0.00	-1,705,900	0.00
SEG-O	4,418,200	0.00	157,000	0.00	58,166,600	0.00	-5,073,300	0.00
TOTAL	1,311,773,700	0.00	1,992,483,000	0.00	1,487,571,300	0.00	1,422,940,500	0.00

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

12. Disproportionate Share Hospital Payments

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	20,000,000	0.00	20,000,000	0.00
PR-F	0	0.00	0	0.00	33,835,800	0.00	29,925,100	0.00
TOTAL	0	0.00	0	0.00	53,835,800	0.00	49,925,100	0.00

The Governor recommends increasing hospital payments made to hospitals that provide a disproportionate share of services to Medicaid recipients to compensate for high levels of uncompensated care across the state. The Governor also recommends raising the individual hospital disbursement cap from \$4.60 million to \$7.95 million per year. The Governor further recommends that the payment increase be contingent on the department expanding Medicaid under the federal Affordable Care Act.

13. Hospital Access Payments

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	760,900	0.00	-289,300	0.00
PR-F	0	0.00	0	0.00	99,239,100	0.00	100,289,300	0.00
TOTAL	0	0.00	0	0.00	100,000,000	0.00	100,000,000	0.00

The Governor recommends increasing hospital supplemental payments to hospitals that provide services to Medicaid recipients. The Governor also recommends including childless adult hospital utilization as part of the supplemental payment calculations. The Governor further recommends that the payment increase be contingent on the department expanding Medicaid under the federal Affordable Care Act.

14. Critical Access Hospital Access Payments

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	28,300	0.00	15,100	0.00
PR-F	0	0.00	0	0.00	1,474,900	0.00	1,488,100	0.00
TOTAL	0	0.00	0	0.00	1,503,200	0.00	1,503,200	0.00

The Governor recommends increasing hospital supplemental payments to critical access hospitals that provide services to Medicaid recipients in rural areas and are not otherwise eligible for disproportionate share hospital payments. The Governor also recommends that the payment increase be contingent on the department expanding Medicaid under the federal Affordable Care Act.

15. Pediatric Supplement

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	1,950,200	0.00	2,103,100	0.00
PR-F	0	0.00	0	0.00	5,549,800	0.00	5,396,900	0.00
TOTAL	0	0.00	0	0.00	7,500,000	0.00	7,500,000	0.00

The Governor recommends increasing supplemental payments to stand-alone pediatric teaching hospitals that provide medical services to a disproportionate share of pediatric Medicaid recipients. The Governor also recommends that the payment increase be contingent on the department expanding Medicaid under the federal Affordable Care Act.

16. Nursing Homes Rates

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	29,084,000	0.00	65,574,200	0.00
PR-F	0	0.00	0	0.00	49,204,100	0.00	98,115,700	0.00
TOTAL	0	0.00	0	0.00	78,288,100	0.00	163,689,900	0.00

The Governor recommends increasing expenditure authority to provide rate increases for nursing homes and intermediate care facilities for individuals with intellectual disabilities to reflect the increasing acuity of residents. From the increase in expenditure authority, the Governor recommends providing \$15 million GPR annually, plus the matching federal share of payments, to support direct care staff in nursing homes and intermediate care facilities for individuals with intellectual disabilities. The Governor also recommends amending statutes to provide rate-setting flexibility to the department to implement acuity-based billing. The Governor further recommends providing the department discretion in its use of cost report data from 2020 and 2021 for rate setting if it determines those years are inappropriate bases for prospective rate-setting due to the COVID-19 pandemic.

17. Direct Care Funding for Family Care

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	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	25,376,900	0.00	22,443,800	0.00
TOTAL	0	0.00	0	0.00	40,376,900	0.00	37,443,800	0.00

The Governor recommends providing funding to increase the direct care and services portion of the capitation rates the department provides to managed care organizations in recognition of the direct caregiver workforce challenges facing the state.

18. Direct Care Funding for Personal Care Services

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	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	25,376,900	0.00	22,443,800	0.00
TOTAL	0	0.00	0	0.00	40,376,900	0.00	37,443,800	0.00

The Governor recommends providing funding to increase support to direct care staff that provide medical services through personal care programs.

19. Dementia Care Specialists

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	1,000,000	0.00	2,000,000	0.00
PR-F	0	0.00	0	0.00	175,000	0.00	350,000	0.00
TOTAL	0	0.00	0	0.00	1,175,000	0.00	2,350,000	0.00

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

20. Aging and Disability Resource Centers

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	2,395,000	0.00	4,573,000	0.00
PR-F	0	0.00	0	0.00	30,800	0.00	61,500	0.00
TOTAL	0	0.00	0	0.00	2,425,800	0.00	4,634,500	0.00

The Governor recommends providing funding to aging and disability resource centers to: (a) expand caregiver support services to address the needs of caregivers of adults with disabilities who are age 19 to 59; (b) require aging and disability resource centers to designate a caregiver coordinator and create a marketing plan to increase knowledge of programs available; (c) expand the tribal aging and disability resources specialist program, which provides liaison services between the tribes and the aging and disability resource centers to ensure that tribal members receive culturally appropriate information and can comfortably and effectively access long-term care programs and services; and (d) expand the tribal disability benefit specialist program, which is a contractual partnership between the department and the Great Lakes Inter-Tribal Council to provide assistance and advocacy services to adult tribal members with disabilities.

21. Children's Long-Term Support Waiver

The Governor recommends requiring the department to ensure that any child who is eligible and applies for the disabled Children's Long-Term Support waiver program receives services under the program.

22. Medicaid Community Health Benefit

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	500,000	0.00	10,014,000	0.00
PR-F	0	0.00	0	0.00	500,000	0.00	14,486,000	0.00
TOTAL	0	0.00	0	0.00	1,000,000	0.00	24,500,000	0.00

The Governor recommends providing a Medicaid community health benefit that provides nonmedical services to Medicaid recipients. Services include housing referrals, nutritional mentoring, stress management and other services that would positively impact an individual's economic and social condition. Services would be delivered by various culturally competent organizations and would be adapted to the particular needs of members in each community. The benefit would include wellness and family support services as a preventive measure to improve emotional health and resilience and reduce health risks, while improving and maintaining general health, and building health literacy and healthy living skills.

23. Medicaid Reimbursement for Community Health Worker Services

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	5,701,600	0.00
PR-F	0	0.00	0	0.00	0	0.00	8,530,400	0.00
TOTAL	0	0.00	0	0.00	0	0.00	14,232,000	0.00

The Governor recommends expanding Medicaid benefits to include services provided by community health workers. Community health workers serve as a liaison between health and social services and the community to facilitate access to services and improve the quality and cultural competence of service delivery.

24. Medicaid Psychosocial Rehabilitation Benefit

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	803,200	0.00
PR-F	0	0.00	0	0.00	0	0.00	1,201,800	0.00
TOTAL	0	0.00	0	0.00	0	0.00	2,005,000	0.00

The Governor recommends expanding Medicaid benefits to include a psychosocial rehabilitation benefit. The Governor also recommends that the department provide reimbursement under the benefit to noncounty providers.

25. Medicaid Reimbursement for Acupuncture

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	1,281,900	0.00
PR-F	0	0.00	0	0.00	0	0.00	1,918,100	0.00
TOTAL	0	0.00	0	0.00	0	0.00	3,200,000	0.00

The Governor recommends expanding Medicaid benefits to include acupuncture services provided by a certified acupuncturist.

26. Medicaid Group Physical Therapy

The Governor recommends expanding Medicaid benefits to include group physical therapy.

27. Medicaid Reimbursement for Doula Services

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	406,700	0.00
PR-F	0	0.00	0	0.00	0	0.00	608,500	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,015,200	0.00

The Governor recommends expanding Medicaid benefits to include doula services, which include childbirth education, and emotional and physical support provided during pregnancy, labor, birth and the postpartum period.

28. Rural Dental Loan Repayment

The Governor recommends increasing the maximum award an individual may receive under the rural provider loan repayment program for dentists that provide services in rural areas to increase access to dental services in health provider shortage areas. This program is administered by the University of Wisconsin System. See University of Wisconsin System, Item #16.

29. Medicaid Dental Access Incentive Payments

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	4,779,900	0.00	9,559,700	0.00
PR-F	0	0.00	0	0.00	7,169,800	0.00	14,339,600	0.00
TOTAL	0	0.00	0	0.00	11,949,700	0.00	23,899,300	0.00

The Governor recommends increasing Medicaid reimbursement rates for dental providers who provide services to Medicaid and BadgerCare Plus patients to increase access to dental services under the Medicaid program.

30. Licensure of Dental Therapists

The Governor recommends creating a new license for dental therapists to increase the number of dental providers and dental services provided across the state, especially in regions designated as dental provider shortage areas.

31. Medicaid Prescription Drug Copayment Reform

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	2,228,300	0.00	2,402,800	0.00
PR-F	0	0.00	0	0.00	3,769,800	0.00	3,595,300	0.00
TOTAL	0	0.00	0	0.00	5,998,100	0.00	5,998,100	0.00

The Governor recommends eliminating Medicaid prescription drug copayments to remove barriers for Medicaid recipients who are prescribed prescription drugs.

32. Medicaid Emergency Physician Rate Increase

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	1,983,000	0.00	1,983,000	0.00
PR-F	0	0.00	0	0.00	3,235,500	0.00	3,235,500	0.00
TOTAL	0	0.00	0	0.00	5,218,500	0.00	5,218,500	0.00

The Governor recommends increasing expenditure authority to provide a temporary rate increase for emergency physician services provided under the Medicaid program.

33. Medicaid Speech-Language Pathology Rate Increase

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	383,500	0.00	767,000	0.00
PR-F	0	0.00	0	0.00	575,300	0.00	1,150,600	0.00
TOTAL	0	0.00	0	0.00	958,800	0.00	1,917,600	0.00

The Governor recommends increasing expenditure authority to provide a rate increase for speech-language pathology services provided under the Medicaid program.

34. Medicaid Audiology Rate Increase

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	187,400	0.00	374,800	0.00
PR-F	0	0.00	0	0.00	281,100	0.00	562,100	0.00
TOTAL	0	0.00	0	0.00	468,500	0.00	936,900	0.00

The Governor recommends increasing expenditure authority to provide a rate increase for audiology services provided under the Medicaid program.

35. Medicaid Autism Treatment Rate Increase

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	3,015,800	0.00	6,031,500	0.00
PR-F	0	0.00	0	0.00	4,523,600	0.00	9,047,200	0.00
TOTAL	0	0.00	0	0.00	7,539,400	0.00	15,078,700	0.00

The Governor recommends increasing expenditure authority to provide a rate increase for autism treatment services provided under the Medicaid program.

36. Medicaid Medication-Assisted Treatment Rate Increase

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	1,453,100	0.00	2,906,200	0.00
PR-F	0	0.00	0	0.00	2,179,700	0.00	4,359,300	0.00
TOTAL	0	0.00	0	0.00	3,632,800	0.00	7,265,500	0.00

To help combat the opioid crisis, the Governor recommends increasing expenditure authority to provide a rate increase for medication-assisted treatment services provided under the Medicaid program.

37. Medicaid Outpatient Mental Health and Substance Abuse Services and Child-Adolescent Day Treatment Rate Increases

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	4,069,200	0.00	12,207,700	0.00
PR-F	0	0.00	0	0.00	6,103,900	0.00	18,311,500	0.00
TOTAL	0	0.00	0	0.00	10,173,100	0.00	30,519,200	0.00

The Governor recommends increasing the Medicaid reimbursement rate for outpatient mental health and substance abuse services and child-adolescent day treatment to increase access to suicide treatment and prevention services.

38. Medicaid Room and Board Reimbursement for Residential Substance Use Disorder Treatment Facilities

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	3,274,600	0.00	3,274,600	0.00
TOTAL	0	0.00	0	0.00	3,274,600	0.00	3,274,600	0.00

The Governor recommends expanding Medicaid benefits to include coverage of room and board costs for residential substance use disorder treatment.

39. Medication-Assisted Treatment Expansion

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	500,000	0.00	1,000,000	0.00
TOTAL	0	0.00	0	0.00	500,000	0.00	1,000,000	0.00

The Governor recommends providing funding to expand the availability of medication-assisted treatment for those with opioid use disorder in underserved or high-need areas.

40. Substance Use Harm Reduction Programs Grant

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	250,000	0.00	250,000	0.00
TOTAL	0	0.00	0	0.00	250,000	0.00	250,000	0.00

The Governor recommends providing funding to support programs and organizations that operate substance use harm reduction initiatives as part of a comprehensive plan to address substance use disorder, particularly opioid addiction and its adverse effects.

41. Methamphetamine Treatment Training Grant

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	150,000	0.00	300,000	0.00
TOTAL	0	0.00	0	0.00	150,000	0.00	300,000	0.00

The Governor recommends providing funding to develop and conduct trainings for substance use disorder treatment providers on the Matrix Model, an evidence-based intensive outpatient treatment option that is effective in treating stimulant addiction.

42. Addiction Treatment Platform

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	300,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	300,000	0.00

The Governor recommends providing funding to establish an on-line substance use disorder treatment program aggregator to locate, compare and review available substance use disorder treatment programs in the state.

43. Emergency Response Collaboration Grants

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	1,250,000	0.00	1,250,000	0.00
TOTAL	0	0.00	0	0.00	1,250,000	0.00	1,250,000	0.00

The Governor recommends providing funding for grants to county and municipal governments to establish collaborative programs between behavioral health providers and local law enforcement to increase the involvement of behavioral health professionals in emergency response calls that involve individuals in crisis and fully divert emergency response calls to behavioral health professionals when appropriate.

44. Milwaukee County Crisis Mobile Team Grant

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	850,000	0.00	850,000	0.00
TOTAL	0	0.00	0	0.00	850,000	0.00	850,000	0.00

The Governor recommends providing funding to Milwaukee County to support additional staffing coverage of the county's Crisis Mobile Team to expand mobile crisis response availability.

45. Milwaukee Trauma Response Team

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	450,000	0.00	450,000	0.00
TOTAL	0	0.00	0	0.00	450,000	0.00	450,000	0.00

The Governor recommends providing funding to the city of Milwaukee to expand its trauma response team initiative, which is a joint venture between the city of Milwaukee, the Milwaukee Police Department and Wraparound Milwaukee's mobile urgent treatment team. The initiative provides services to children who have witnessed or been exposed to potentially traumatic events to help prevent long-term harm to these children and future violence that can result from the adverse effects of being exposed to traumatic events.

46. Crisis Intervention Training Grant

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	375,000	0.00	375,000	0.00
TOTAL	0	0.00	0	0.00	375,000	0.00	375,000	0.00

The Governor recommends providing funding to conduct additional trainings on crisis intervention and de-escalation for law enforcement.

47. Behavioral Health Phone Lines Support

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	1,237,400	0.00	1,237,400	0.00
TOTAL	0	0.00	0	0.00	1,237,400	0.00	1,237,400	0.00

The Governor recommends providing funding to support behavioral health clinician staffing certification requirements for 24-hour county crisis telephone services. The Governor also recommends providing funding to support staffing at peer-run respite centers for crisis warmline telephone services.

48. Behavioral Health Technology Grants

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	2,000,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	2,000,000	0.00

The Governor recommends providing expenditure authority for grants to behavioral health providers to implement electronic health records systems and connect to health information exchanges.

49. Child Psychiatry Consultation Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	500,000	0.00	500,000	0.00
TOTAL	0	0.00	0	0.00	500,000	0.00	500,000	0.00

The Governor recommends increasing funding for the Child Psychiatry Consultation Program to expand the program statewide.

50. Behavioral Health Bed Tracker

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	100,000	0.00	50,000	0.00
TOTAL	0	0.00	0	0.00	100,000	0.00	50,000	0.00

The Governor recommends providing funding for a real-time crisis stabilization, peer respite and inpatient psychiatric bed tracking system that is accessible to all entities involved in identifying placement options for individuals in crisis to improve crisis diversion efforts.

51. Health in All Policies Action Team

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	66,200	1.00	88,200	1.00
TOTAL	0	0.00	0	0.00	66,200	1.00	88,200	1.00

The Governor recommends providing position and expenditure authority to staff an enterprisewide Health in All Policies Action Team, which would organize representatives from all executive branch agencies to create a shared vision of healthy and equitable communities, define common goals, explore the root causes of health, create a collective action plan, implement health in all policies and programs within their agencies, and engage their stakeholders in conversations about what creates health.

52. Minority Health Grants

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL	0	0.00	0	0.00	4,000,000	0.00	4,000,000	0.00

The Governor recommends providing expenditure authority to provide grants to Black women-led and community serving organizations that work to improve Black women's wellness in Dane, Milwaukee, Rock and Kenosha counties. The Governor also recommends providing expenditure authority to provide grants to organizations that work to reduce racial disparities related to infant and maternal mortality. The Governor further recommends providing expenditure authority to contract with an organization to connect and convene efforts between state agencies, public and private sector organizations, and community organizations to create a comprehensive statewide strategy to advance Black women's health in Wisconsin.

53. Tribal Shared Savings

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	0	0.00	0	0.00	0	0.00	5,537,900	0.00
TOTAL	0	0.00	0	0.00	0	0.00	5,537,900	0.00

The Governor recommends making payments to tribal healthcare providers that enter into care coordination agreements with nontribal healthcare providers that provide care to tribal members. The Governor also recommends that the department determine payment amounts based on the difference between the state share of Medicaid payments paid for services rendered to tribal members for whom a care coordination agreement is in place and the state share of Medicaid payments that would have been paid for those services absent care coordination agreements.

54. Translate the Department of Health Services Web Page into Multiple Languages

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	100,000	0.00	100,000	0.00
TOTAL	0	0.00	0	0.00	100,000	0.00	100,000	0.00

The Governor recommends providing funding to implement the National Standards for Culturally and Linguistically Appropriate Services by ensuring the department's Web page is translated into multiple languages.

55. Bureau of Communicable Diseases Staffing

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	1,564,300	23.00	2,044,100	23.00
TOTAL	0	0.00	0	0.00	1,564,300	23.00	2,044,100	23.00

To sustain its COVID-19 response into the 2021-23 biennium and provide sufficient staffing capacity to respond to the steady rise in communicable diseases in Wisconsin, the Governor recommends providing position and expenditure authority to expand the Bureau of Communicable Diseases.

56. Communicable Diseases Harm Reduction Strike Team

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	189,300	3.00	246,000	3.00
TOTAL	0	0.00	0	0.00	189,300	3.00	246,000	3.00

The Governor recommends providing position and expenditure authority to create a communicable disease harm reduction strike team, which would respond to emerging public health needs.

57. Office of Health Informatics: Data Analysis and Predictive Modeling Team

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	162,400	2.00	213,500	2.00
TOTAL	0	0.00	0	0.00	162,400	2.00	213,500	2.00

The Governor recommends providing position and expenditure authority to create a data analysis and predictive modeling team in the Office of Health Informatics.

58. Grants to Local and Tribal Public Health Departments

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00

The Governor recommends increasing grants to local and tribal public health departments to support communicable disease control and prevention activities.

59. Windows Plus Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	961,800	1.00	1,054,800	1.00
TOTAL	0	0.00	0	0.00	961,800	1.00	1,054,800	1.00

The Governor recommends providing ongoing funding for the Windows Plus Program, which provides lead-safe renovation to high-risk areas in homes built before 1950 that are occupied by low-income families. The Governor also recommends providing position and expenditure authority to administer the program.

60. Expand Access to the Birth to 3 Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	3,300,000	0.00	6,600,000	0.00
TOTAL	0	0.00	0	0.00	3,300,000	0.00	6,600,000	0.00

The Governor recommends increasing funding in the Birth to 3 Program to expand services to eligible children who have a positive blood lead test above 5 micrograms per deciliter.

61. Lead Screening and Outreach Grant

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	50,000	0.00	50,000	0.00
TOTAL	0	0.00	0	0.00	50,000	0.00	50,000	0.00

The Governor recommends increasing funding for lead screening and outreach grants.

62. FoodShare Accessibility at Farmer's Markets

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	187,500	0.00	187,500	0.00
TOTAL	0	0.00	0	0.00	187,500	0.00	187,500	0.00

The Governor recommends providing funding to supply electronic benefit transfer processing equipment to farmer's markets and direct-marketing farmers to expand healthy food access for those participating in the FoodShare program.

63. Healthy Eating Incentive Pilot Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	425,000	0.00	425,000	0.00
TOTAL	0	0.00	0	0.00	425,000	0.00	425,000	0.00

The Governor recommends providing funding for a healthy eating incentive pilot program which will assist up to 2,000 FoodShare households by providing discounts on fresh produce and other healthy foods at the point-of-sale at participating retailers.

64. Minimum Age to Purchase Cigarettes, Nicotine Products, Tobacco Products and Vapor Products

The Governor recommends aligning state statutes with federal law by increasing the minimum age to purchase cigarettes, nicotine products, tobacco products and vapor products from age 18 to age 21.

65. Indoor Vapor Product Use

The Governor recommends expanding the current law prohibition against smoking in indoor locations to include the use of vapor products.

66. Vapor Product Use on School Property

The Governor recommends prohibiting the use of vapor products on public, private and charter school property.

67. Tobacco and Vapor Product Use Public Health Campaign

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	2,000,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	2,000,000	0.00	0	0.00

The Governor recommends providing funding to develop and implement a public health campaign to prevent the initiation of tobacco and vapor product use. The Governor also recommends granting funds to organizations that work to reduce youth vapor product use and provide cessation services.

68. Free and Charitable Clinics

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00

The Governor recommends creating a definition of free and charitable clinics and increasing grants to free and charitable clinics.

69. Grants for Community Health Centers

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00

The Governor recommends increasing funding available for grants to community health centers.

70. Women's Health Block Grant

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	193,600	0.00	193,600	0.00
TOTAL	0	0.00	0	0.00	193,600	0.00	193,600	0.00

The Governor recommends increasing funding for the Women's Health Block Grant. The Governor also recommends expanding Women's Health Block Grant, Title V and Title X funding to entities that provide abortion services or entities that have an affiliate that provides abortion services. This does not change the prohibition on using state or federal funds for abortion services.

71. Overtime Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	5,827,600	0.00	5,827,600	0.00
PR-O	0	0.00	0	0.00	2,922,100	0.00	2,922,100	0.00
PR-S	0	0.00	0	0.00	429,700	0.00	429,700	0.00
TOTAL	0	0.00	0	0.00	9,179,400	0.00	9,179,400	0.00

The Governor recommends adjusting funding for the facilities administered by the Division of Care and Treatment Services and Division of Medicaid Services to reflect a reestimate of overtime costs.

72. Mental Health Institutes Forensic Positions

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	2,654,300	36.50	2,654,300	36.50	7,956,300	73.00	7,956,300	73.00
TOTAL	2,654,300	36.50	2,654,300	36.50	7,956,300	73.00	7,956,300	73.00

The Governor recommends providing staffing and funding to retain the forensic patient units operating at the Sand Ridge Secure Treatment Center and the Mendota Juvenile Treatment Center. These units will continue to operate as a part of the forensic treatment services program at the Mendota Mental Health Institute. The Governor also recommends implementing a forensic assertive community treatment program, which is intended to be an intervention that bridges the behavioral health and criminal justice systems. The program is intended for individuals with serious mental illness who are involved with the criminal justice system and is designed to improve clients' mental health outcomes; reduce recidivism; divert individuals in need of treatment away from the criminal justice system; manage costs by reducing reoccurring arrest, incarceration and hospitalization; and increase public safety.

73. Home- and Community-Based Waiver Programs Rate Bands

The Governor recommends directing the department to develop a statewide rate band that would establish equitable and sustainable minimum rates for home- and community-based long-term care supports. The Governor also recommends requiring the department to include a proposal to implement the statewide rate band in its 2023-25 biennial budget request.

74. Direct Support Professional Training

The Governor recommends directing the department to develop and implement a pilot program to provide person-centered direct support professional training to achieve consistent standards of healthcare practice. The Governor also recommends directing the department to develop a career ladder for caregivers leading to potential certification as a nurse aide.

75. Hospital Services to Caregivers

The Governor recommends requiring hospitals to provide a patient or a patient's legal guardian with an opportunity to designate a caregiver who will receive instruction regarding assistance with the patient's care after discharge. The Governor also recommends adding designated caregivers to the list of individuals permitted access to information directly relevant to that individual's involvement in the patient's care if the patient or the patient's legal guardian provides consent.

76. Tailored Caregiver Assessment and Referral

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	60,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	60,000	0.00	0	0.00

The Governor recommends requiring the department to conduct a one-year pilot in FY22 of the Tailored Caregiver Assessment and Referral protocol, which is a care management protocol designed to support family members who are providing care to adults of any age with chronic or acute health conditions.

77. Family and Guardian Training

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	125,000	0.00	125,000	0.00
TOTAL	0	0.00	0	0.00	125,000	0.00	125,000	0.00

The Governor recommends establishing mandatory initial training requirements for guardians. The Governor also recommends providing funding for the department to award a grant to an organization with expertise in state guardianship law to develop, administer and conduct the required guardian training in a plain language, Web-based, on-line training module that can be accessed for free, with printed versions available for free upon request.

78. Alzheimer's Family Caregiving Support

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	500,000	0.00	500,000	0.00
TOTAL	0	0.00	0	0.00	500,000	0.00	500,000	0.00

The Governor recommends providing additional community aid funding for the Wisconsin Alzheimer's Family and Caregiver Support Program. The Governor also recommends expanding financial eligibility for the program by increasing the maximum joint income an individual and the individual's spouse may earn per year from \$48,000 to \$55,000.

79. Home Care Provider Registry

The Governor recommends requiring the department to conduct a one-year pilot program to create a home care provider registry to support home- and community-based long-term care support programs and clients and vendors of care services. The Governor also recommends requiring the department to issue a request for proposals to select a vendor of the software platform for the registry.

80. Office of Caregiver Quality Staff

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	0	0.00	0	0.00	46,200	0.78	56,000	0.78
PR-O	0	0.00	0	0.00	72,100	1.22	87,600	1.22
TOTAL	0	0.00	0	0.00	118,300	2.00	143,600	2.00

The Governor recommends providing four-year project positions to the Office of Caregiver Quality to conduct entity background checks, screen misconduct reports and conduct field investigations into misconduct allegations in regulated healthcare settings and programs.

81. Nursing Home Grant Administration

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	68,100	1.00	83,700	1.00
TOTAL	0	0.00	0	0.00	68,100	1.00	83,700	1.00

The Governor recommends providing position and expenditure authority to the nursing home grant program to administer the civil money penalty reinvestment program, which returns a portion of penalty revenue to states to be reinvested to support activities that benefit nursing home residents.

82. Hearing Aid Assistance Pilot Program Funding

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	321,800	0.00	321,800	0.00
TOTAL	0	0.00	0	0.00	321,800	0.00	321,800	0.00

The Governor recommends providing funding to the Telecommunications Assistance Program to expand financial assistance for hearing aids through the Hearing Aid Assistance pilot program.

83. Wisconsin Drug Repository Program Improvements

The Governor recommends directing the department to pursue the development of a physical, centralized drug repository to accept, inspect and store donated prescription drugs to improve the Wisconsin Drug Repository Program functionality and participation. The Governor also recommends allowing the department to partner with an existing drug repository program in another state to expand drug availability and reduce medical waste.

84. Spinal Cord Injury Research Grants and Symposia

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00

The Governor recommends providing expenditure authority for spinal cord injury research grants and symposia. The Governor also recommends creating a spinal cord injury council, which would develop criteria to evaluate and award grants, review and make recommendations on grant applications, and perform other duties.

85. Surgical Quality Improvement Grant

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	335,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	335,000	0.00	0	0.00

The Governor recommends providing one-time grant funding to support quality improvement activities related to surgery.

86. Wisconsin Trauma System Staffing

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	116,600	2.00	153,100	2.00
PR-F	0	0.00	0	0.00	-116,600	-2.00	-153,100	-2.00
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends providing position and expenditure authority to convert 2.0 FTE positions that staff the Wisconsin Trauma System from FED to GPR.

87. Health Information Exchange Grant

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	655,000	0.00	655,000	0.00
TOTAL	0	0.00	0	0.00	655,000	0.00	655,000	0.00

The Governor recommends providing one-time grant funding to support health information exchange activities.

88. Ambulance Inspection Program Staffing

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	87,600	1.00
TOTAL	0	0.00	0	0.00	0	0.00	87,600	1.00

The Governor recommends providing position and expenditure authority to staff an ambulance inspection program, which will assume responsibility for the inspection of ambulance medical equipment.

89. Emergency Medical Services Funding Assistance Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	239,800	0.00	239,800	0.00
TOTAL	0	0.00	0	0.00	239,800	0.00	239,800	0.00

The Governor recommends increasing funding for the Emergency Medical Services Funding Assistance Program. Funding for the program has been reduced since the 2007-09 biennium and this increase would restore funding back to that biennium's level of \$2,200,000.

90. Birth to 3 Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	1,125,000	0.00	1,125,000	0.00	1,125,000	0.00	1,125,000	0.00
TOTAL	1,125,000	0.00	1,125,000	0.00	1,125,000	0.00	1,125,000	0.00

The Governor recommends increasing ongoing funding for the Birth to 3 Program by the amount of one-time funding provided in 2019 Wisconsin Act 9.

91. FoodShare Work Requirement Repeal

The Governor recommends repealing the work requirement for able-bodied adults participating in the FoodShare program.

92. FSET Drug Screening Requirement Repeal

The Governor recommends repealing the drug screening, testing and treatment requirement for able-bodied adults without dependents participating in the FoodShare Employment and Training program.

93. FSET Vendor Pay-for-Performance Repeal

The Governor recommends repealing the pay-for-performance incentive for vendors who administer the FoodShare Employment and Training program.

94. Medicaid and FoodShare Administration Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	5,025,300	0.00	5,983,000	0.00	5,025,300	0.00	5,983,000	0.00
PR-F	23,615,000	0.00	-2,021,100	0.00	24,802,300	0.00	-2,021,100	0.00
TOTAL	28,640,300	0.00	3,961,900	0.00	29,827,600	0.00	3,961,900	0.00

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

95. Income Maintenance Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	1,445,300	0.00	2,117,000	0.00	1,445,300	0.00	2,117,000	0.00
PR-F	2,167,900	0.00	3,175,400	0.00	2,167,900	0.00	3,175,400	0.00
TOTAL	3,613,200	0.00	5,292,400	0.00	3,613,200	0.00	5,292,400	0.00

The Governor recommends adjusting funding to reflect a reestimate of the caseload and updated program requirements for the Income Maintenance consortia.

96. FSET Program Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	186,500	0.00	0	0.00	186,500	0.00
PR-F	0	0.00	186,500	0.00	0	0.00	186,500	0.00
TOTAL	0	0.00	373,000	0.00	0	0.00	373,000	0.00

The Governor recommends adjusting funding to reflect a reestimate of the caseload for the FoodShare Employment and Training program.

97. Supplemental Security Income and Caretaker Supplement Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	589,800	0.00	589,800	0.00	-1,342,000	0.00	-1,342,000	0.00
PR-S	-6,742,000	0.00	-7,163,100	0.00	-6,448,500	0.00	-6,868,300	0.00
TOTAL	-6,152,200	0.00	-6,573,300	0.00	-7,790,500	0.00	-8,210,300	0.00

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

98. SeniorCare Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-3,305,200	0.00	-2,371,300	0.00	-3,956,200	0.00	-2,633,300	0.00
PR-F	-1,277,600	0.00	-124,200	0.00	-905,800	0.00	-297,000	0.00
PR-O	2,414,000	0.00	8,244,000	0.00	2,253,000	0.00	7,739,200	0.00
TOTAL	-2,168,800	0.00	5,748,500	0.00	-2,609,000	0.00	4,808,900	0.00

The Governor recommends adjusting funding to reflect a reestimate of the caseload and the costs and utilization of prescription drugs for SeniorCare.

99. Disease Aids Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-486,500	0.00	-238,500	0.00	-486,500	0.00	-238,500	0.00
PR-O	-164,100	0.00	-102,100	0.00	-164,100	0.00	-102,100	0.00
TOTAL	-650,600	0.00	-340,600	0.00	-650,600	0.00	-340,600	0.00

The Governor recommends adjusting funding to fully support the projected costs of healthcare services provided to individuals diagnosed with cystic fibrosis, hemophilia and kidney disease that are covered by the Disease Aids program.

100. Wisconsin Funeral and Cemetery Aids Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-506,900	0.00	-23,300	0.00	-506,900	0.00	-23,300	0.00
TOTAL	-506,900	0.00	-23,300	0.00	-506,900	0.00	-23,300	0.00

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

101. Conditional and Supervised Release Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-253,000	0.00	943,600	0.00	-63,700	0.00	1,132,900	0.00
TOTAL	-253,000	0.00	943,600	0.00	-63,700	0.00	1,132,900	0.00

The Governor recommends providing funding for outpatient competency examinations, conditional and supervised release, and treatment to competency programs for the 2021-23 biennium.

102. Food Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	249,300	0.00	344,500	0.00	249,300	0.00	344,500	0.00
PR-O	59,000	0.00	108,200	0.00	59,000	0.00	108,200	0.00
PR-S	-17,200	0.00	-17,200	0.00	-17,200	0.00	-17,200	0.00
TOTAL	291,100	0.00	435,500	0.00	291,100	0.00	435,500	0.00

The Governor recommends adjusting funding for the facilities administered by the Division of Care and Treatment Services and Division of Medicaid Services for food services costs.

103. Variable Nonfood Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	2,270,700	0.00	5,285,900	0.00	2,270,700	0.00	5,285,900	0.00
PR-O	7,138,100	0.00	10,082,500	0.00	7,138,100	0.00	10,082,500	0.00
TOTAL	9,408,800	0.00	15,368,400	0.00	9,408,800	0.00	15,368,400	0.00

The Governor recommends adjusting funding for the facilities administered by the Division of Care and Treatment Services and Division of Medicaid Services for the increased cost of variable nonfood expenditures.

104. Mental Health Institutes Funding Split

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-582,500	-7.68	-657,400	-8.39	-582,500	-7.68	-657,400	-8.39
PR-O	582,500	7.68	657,400	8.39	582,500	7.68	657,400	8.39
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.

105. Administrative Transfers

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	622,400	7.00	622,400	7.00	622,400	7.00	622,400	7.00
PR-O	-779,100	-8.55	-779,100	-8.55	-779,100	-8.55	-779,100	-8.55
PR-S	156,700	1.55	156,700	1.55	156,700	1.55	156,700	1.55
TOTAL	0	0.00	0	0.00	0	0.00	0	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 2019-21 biennium.

106. Federal Revenue Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	26,437,900	0.00	28,886,000	0.00	26,437,900	0.00	28,886,000	0.00
TOTAL	26,437,900	0.00	28,886,000	0.00	26,437,900	0.00	28,886,000	0.00

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

107. Program Revenue Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	102,400	0.00	102,400	0.00	102,400	0.00	102,400	0.00
PR-S	4,809,300	0.00	4,809,300	0.00	4,809,300	0.00	4,809,300	0.00
TOTAL	4,911,700	0.00	4,911,700	0.00	4,911,700	0.00	4,911,700	0.00

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

108. Human Resources Shared Services Position Corrections

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	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 modifying expenditure and position authority for several human resources positions to better align funding with position duties. See Department of Administration, Item #38; Department of Transportation, Item #44; and Department of Workforce Development, Item #38.

109. Agency Equity Officer

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	63,800	1.00	81,700	1.00
TOTAL	0	0.00	0	0.00	63,800	1.00	81,700	1.00

The Governor recommends creating a new agency equity officer position within the Office of the Secretary. The agency equity officer will collaborate with the Chief Equity Officer within the Department of Administration and agency equity officers within other agencies to identify opportunities to advance equity in government operations, including determining how current government practices and policies impact communities of color and individuals with disabilities. See Department of Administration, Item #1; Department of Agriculture, Trade and Consumer Protection, Item #38; Department of Children and Families, Item #26; Department of Corrections, Item #26; Department of Financial Institutions, Item #13; Department of Justice, Item #30; Department of Military Affairs, Item #9; Department of Natural Resources, Item #51; Department of Public Instruction, Item #31; Department of Revenue, Item #43; Department of Safety and Professional Services, Item #6; Department of Tourism, Item #8; Department of Transportation, Item #42; Department of Veterans Affairs, Item #6; Department of Workforce Development, Item #36; Office of the Commissioner of Insurance, Item #28; and Public Service Commission, Item #20.

110. Fuel and Utilities Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-455,000	0.00	-311,600	0.00
TOTAL	0	0.00	0	0.00	-455,000	0.00	-311,600	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.

111. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-2,290,400	0.00	-1,958,200	0.00
TOTAL	0	0.00	0	0.00	-2,290,400	0.00	-1,958,200	0.00

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

112. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	7,876,200	-36.50	7,876,200	-36.50	7,876,200	-36.50	7,876,200	-36.50
PR-F	-7,949,100	-1.00	-8,209,400	-3.00	-7,949,100	-1.00	-8,209,400	-3.00
PR-O	5,086,700	0.00	5,086,700	0.00	5,086,700	0.00	5,086,700	0.00
PR-S	1,359,500	0.00	1,359,500	0.00	1,359,500	0.00	1,359,500	0.00
SEG-O	-3,600	0.00	-3,600	0.00	-3,600	0.00	-3,600	0.00
TOTAL	6,369,700	-37.50	6,109,400	-39.50	6,369,700	-37.50	6,109,400	-39.50

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$8,378,100 in each year); (b) removal of noncontinuing elements from the base (-\$2,749,700 and -37.5 FTE positions in FY22 and -\$3,010,000 and -39.5 FTE positions in FY23); (c) full funding of continuing position salaries and fringe benefits (\$4,813,400 in each year); (d) overtime (\$10,899,900 in each year); (e) night and weekend differential pay (\$4,435,900 in each year); (f) full funding of lease and directed moves costs (-\$2,651,700 in each year); and (g) minor transfers within the same alpha appropriation.

