



Legislative Fiscal Bureau

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Joint Committee on Finance

Paper #409

Fuel and Utilities (Health Services -- Care and Treatment Services)

[LFB 2019-21 Budget Summary: Page 214, #7]

CURRENT LAW

The Department of Health Services administers seven facilities to provide institutional care and treatment services to various populations: Mendota Mental Health Institute, Winnebago Mental Health Institute, Sand Ridge Secure Treatment Center, Wisconsin Resource Center, Central Wisconsin Center, Southern Wisconsin Center, and Northern Wisconsin Center. The Department has two GPR appropriations for energy costs associated with these facilities--one for energy derived from renewable energy sources and one for non-renewable sources. In 2018-19, these appropriations are funded at \$4,583,900 GPR for nonrenewable energy and \$241,400 GPR for renewable energy.

GOVERNOR

Provide \$1,546,600 GPR in 2019-20 and \$1,671,900 GPR in 2020-21 to reflect an estimate of GPR-funded fuel and utilities costs at the Division of Care and Treatment Services residential facilities.

MODIFICATION

Reduce funding by \$237,200 GPR annually to reflect a correction to the fuel and utility cost estimate for DHS facilities.

Explanation: The Department of Administration's reestimate of fuel and utility costs was based on total costs, including both renewable and nonrenewable energy. The funding in the bill was based on the difference between the estimated total and the nonrenewable energy appropriation base, rather than the combined base. As a result, the bill would effectively provide funding for the nonrenewable energy in both appropriations. On May 1, 2019, DOA submitted a technical erratum on this item, indicating that the funding for the renewable energy component should have been excluded from the nonrenewable energy appropriation.

Modification	Change to Base	Bill
GPR	\$2,744,100	- \$474,400

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