

## CORRECTIONS

Budget Summary						FTE Position Summary				
Fund	2018-19 Adjusted Base	Governor		2019-21 Change Over Base Year Doubled		2018-19	Governor		2020-21 Over 2018-19	
		2019-20	2020-21	Amount	%		2019-20	2020-21	Number	%
GPR	\$1,160,400,200	\$1,223,503,900	\$1,248,771,100	\$151,474,600	6.5%	9,588.67	9,643.37	9,741.62	152.95	1.6%
FED	2,638,100	2,701,200	2,641,600	66,600	1.3	3.00	1.00	1.00	- 2.00	- 66.7
PR	113,192,400	115,893,600	119,964,400	9,473,200	4.2	536.30	544.30	544.30	8.00	1.5
<b>TOTAL</b>	<b>\$1,276,230,700</b>	<b>\$1,342,098,700</b>	<b>\$1,371,377,100</b>	<b>\$161,014,400</b>	<b>6.3%</b>	<b>10,127.97</b>	<b>10,188.67</b>	<b>10,286.92</b>	<b>158.95</b>	<b>1.6%</b>

### Budget Change Items

### Departmentwide

#### 1. STANDARD BUDGET ADJUSTMENTS

**Governor:** Provide \$348,400 (-\$773,300 GPR, \$1,058,600 PR, and \$63,100 FED) and -2.0 positions in 2019-20 and \$288,800 (-\$773,300 GPR, \$1,058,600 PR, and \$3,500 FED) and -2.0 positions in 2020-21 related to the following standard budget adjustments.

	Funding	Positions
GPR	-\$1,546,600	0.00
PR	2,117,200	0.00
FED	66,600	- 2.00
<b>Total</b>	<b>\$637,200</b>	<b>- 2.00</b>

	2019-20				2020-21			
	<u>GPR</u>	<u>PR</u>	<u>FED</u>	<u>FTE</u>	<u>GPR</u>	<u>PR</u>	<u>FED</u>	<u>FTE</u>
Full Funding of Salaries and Fringe Benefits	-\$45,966,400	-\$1,044,700	\$241,800		-\$45,966,400	-\$1,044,700	\$241,800	
Turnover Reduction	-11,506,600	-433,900			-11,506,600	-433,900		
Overtime	48,203,800	2,257,200			48,203,800	2,257,200		
Night and Weekend Differential Pay	8,495,900	280,000			8,495,900	280,000		
Removal of Noncontinuing Elements from the Base			-178,700	-2.00			-238,300	-2.00
<b>Total</b>	<b>-\$773,300</b>	<b>\$1,058,600</b>	<b>\$63,100</b>	<b>-2.00</b>	<b>-\$773,300</b>	<b>\$1,058,600</b>	<b>\$3,500</b>	<b>-2.00</b>

	Biennium			
	<u>GPR</u>	<u>PR</u>	<u>FED</u>	<u>FTE</u>
Full Funding of Salaries and Fringe Benefits	-\$91,932,800	-\$2,089,400	\$483,600	
Turnover Reduction	23,013,200	-867,800		
Overtime	96,407,600	4,514,400		
Night and Weekend Differential Pay	16,991,800	560,000		
Removal of Noncontinuing Elements from the Base			-417,000	-2.00
<b>Total</b>	<b>-\$1,546,600</b>	<b>\$2,117,200</b>	<b>\$66,600</b>	<b>-2.00</b>

Also included under standard budget adjustments are minor transfers of positions within appropriations to align the positions more closely to organization structure, including the transfer of 43.75 positions (42.0 GPR and 1.75 PR), as follows: (a) removing 29.0 positions from the Wisconsin Correctional Center System, 5.0 positions from the Division of Adult Institutions' Central Office, 3.0 positions from the Division of Juvenile Corrections' Central Office, 1.25 positions from the Division of Community Corrections, 1.0 position from Redgranite Correctional Institution, 1.0 position from the Racine Youthful Offender Correctional Facility, 1.0 position from Oshkosh Correctional Institution, 1.0 position from Racine Correctional Institution, 0.75 positions from the Monitoring Center, and 0.75 positions from Correctional Farms; and (b) transferring 7.0 positions to the Division of Adult Institutions' Central Office, 7.0 positions to Oshkosh Correctional Institution, 5.0 positions to Prairie du Chien Correctional Institution, 4.0 positions to the Wisconsin Women's Correctional System, 3.0 positions to Jackson Correctional Institution, 3.0 positions to Oakhill Correctional Institution, 3.0 positions to Columbia Correctional Institution, 3.0 positions to the Lincoln Hills School, 2.0 positions to the Division of Community Corrections, 2.0 positions to the Division of Community Corrections' Central Office, 2.0 positions to the Chippewa Valley Correctional Treatment Facility, 1.0 position to Kettle Moraine Correctional Institution, 1.0 position to the Office of Victim Services and Programs, and 0.75 positions to Badger State Industries.

It should also be noted that under standard budget adjustments, funding for overtime and night and weekend differential are removed in the calculations under "full funding of salaries and fringe benefits." Thus, the amounts budgeted for overtime represent the Department's estimated base cost for overtime. In addition to standard budget adjustment funding, the bill includes supplemental funding for overtime, summarized below.

**2. OVERTIME SUPPLEMENT**

GPR	\$28,075,200
PR	<u>362,200</u>
Total	\$28,437,400

**Governor:** Provide \$14,037,600 GPR and \$181,100 PR annually for an overtime supplement. Under standard budget adjustments each budget cycle, funding associated with overtime (and night and weekend differential) is removed in the calculations of full funding of salaries and fringe benefits. The budget instructions related to overtime specify that the same dollar amounts only may be restored through the standard budget adjustment for overtime. As a result, the bill would provide overtime funding in the amount provided for the prior biennium, adjusted by the new variable fringe rate (\$48,203,800 GPR and \$2,257,200 PR annually). Based on 2017-18 actual hours of overtime, the bill would provide supplemental funding of \$14,037,600 GPR and \$181,100 PR annually. The bill would provide \$62,241,400 GPR and \$2,438,300 PR annually to fund costs associated with overtime. [Note that program revenue funding associated with the Division of Juvenile Corrections (\$448,700 PR annually) was inadvertently excluded from the bill.]

**3. DEBT SERVICE REESTIMATE**

GPR	- \$8,032,000
PR	<u>- 31,400</u>
Total	- \$8,063,400

**Governor:** Adjust funding by -\$936,000 GPR and \$1,300 PR in 2019-20 and -\$7,096,000 GPR and -\$32,700 PR in 2020-21 to reflect the

current law reestimate of GPR debt services costs. The reestimates include: (a) adult corrections, -\$951,300 GPR and \$1,300 PR in 2019-20 and -\$7,824,600 GPR and -\$32,700 PR in 2020-21; and (b) juvenile corrections, \$15,300 GPR in 2019-20 and \$728,600 GPR in 2020-21.

**4. RISK MANAGEMENT PREMIUM**

GPR	\$6,087,800
PR	<u>984,000</u>
Total	\$7,071,800

**Governor:** Provide \$3,043,900 GPR and \$492,000 PR annually for increased premium costs associated with liability, property, and workers compensation insurance coverage. The state's risk management program is an insurance program for state agencies administered by the Department of Administration (DOA). Each year, DOA assesses state agencies risk management premiums based generally on program costs, claims history, and risk exposure.

**5. RENT**

GPR	\$508,000
PR	<u>46,500</u>
Total	\$554,500

**Governor:** Provide -\$44,400 GPR and \$8,200 PR in 2019-20 and \$552,400 GPR and \$38,300 PR in 2020-21 for rental costs on a departmentwide basis. Funding would be divided as follows: (a) Division of Management Services (\$785,700 GPR and \$18,800 PR in 2019-20 and \$932,600 GPR and \$39,100 PR in 2020-21); (b) Division of Adult Institutions (\$56,700 GPR annually and \$100 PR annually); (c) Division of Community Corrections (-\$803,700 GPR and \$1,400 PR in 2019-20 and -\$354,000 GPR and \$2,800 PR in 2020-21); (d) Secretary's Office (\$100 GPR annually); (e) Parole Commission (-\$82,300 GPR annually) and (f) Division of Juvenile Corrections (-\$900 GPR and -\$12,100 PR in 2019-20 and -\$700 GPR and -\$3,700 PR in 2020-21). Base funding for rent costs is \$19,887,500 GPR and \$1,253,100 PR.

**6. FINGERPRINTING SCANNER MACHINES**

GPR	\$139,400
-----	-----------

**Governor:** Provide \$125,800 in 2019-20 and \$13,600 in 2020-21 for the replacement of current fingerprint scanner machines and the purchase of additional fingerprint scanner machines for both offender fingerprinting and employee fingerprinting. Funding includes: (a) \$112,200 for the one-time purchase of 18 new scanners in 2019-20; and (b) \$13,600 annually maintenance and repair.

**7. REALIGNMENT OF POSITIONS -- ADULTS**

	<b>Positions</b>
GPR	- 8.00
PR	<u>8.00</u>
Total	0.00

**Governor:** Remove 8.0 GPR positions annually, provide 8.0 PR positions annually, and transfer funding and positions between appropriations related to realignment of departmental activities as follows:

## Realignment of Funding and Positions

<u>Appropriation</u>	<u>Program</u>	<u>Funding</u>		<u>Positions</u>	
		<u>GPR</u>	<u>PR</u>	<u>GPR</u>	<u>PR</u>
General Program Operations	Bureau of Finance and Administrative Services			5.00	
Waupun Central Warehouse	Bureau of Finance and Administrative Services		-\$231,300		-2.00
Correctional Farms	Bureau of Finance and Administrative Services		402,000		-1.00
Prison Industries	Bureau of Finance and Administrative Services		-170,700		-2.00
General Program Operations	Bureau of Technology Management			1.00	
Correctional Farms	Bureau of Technology Management		98,300		
Prison Industries	Bureau of Technology Management		-98,300		-1.00
General Program Operations	Badger State Industries			1.00	
Correctional Farms	Badger State Industries		97,500		
Prison Industries	Badger State Industries		-97,500		-1.00
General Program Operations	Correctional Farms			-16.00	
Correctional Farms	Correctional Farms				16.00
General Program Operations	Waupun Correctional Institution			1.00	
Correctional Farms	Waupun Correctional Institution		56,600		
Prison Industries	Waupun Correctional Institution		-56,600		-1.00
General Program Operations	Probation, Parole, and Extended Supervision	-\$198,700		-2.00	
Services for Community Corrections	Probation, Parole, and Extended Supervision	-369,200		2.00	
Corrections Contracts and Agreements	Probation, Parole, and Extended Supervision	-9,391,500			
Services for Community Corrections	Division of Community Corrections' Central Office	567,900			
Corrections Contracts and Agreements	Division of Community Corrections' Central Office	9,391,500			
Home Detention Services	Division of Community Corrections' Central Office		27,700		
Sex Offender Management	Division of Community Corrections' Central Office		-909,100		
GPS Devices - Sex Offenders	Division of Community Corrections' Central Office		-6,200		
Home Detention Services	Monitoring Center		-27,700		
GPS Devices - Sex Offenders	Monitoring Center		6,200		
Sex Offender Management	Sex Offender Registry Program		<u>909,100</u>		
TOTAL		\$0	\$0	-8.00	8.00

**8. PROGRAM REVENUE REESTIMATES -- ADULT CORRECTIONS** PR \$9,100,000

**Governor:** Provide \$4,050,000 in 2019-20 and \$5,050,000 in 2020-21 associated with the funding adjustments identified in the table below. The table identifies the program revenue appropriations that would be affected by this item, by program area, the base funding amounts for these appropriations, the funding changes that would be made to these appropriations under this item and other items in the bill, and the total funding that would be budgeted for these purposes. Revenue for the programs identified below are generated from sales (Waupun central warehouse and Prison Industries), institutional canteen services, or from fees assessed to offenders in the adult correctional institutions, on community supervision, or on the sex offender registry (general operations; telephone commissions; probation, parole and extended supervision; and sex offender management).

Purpose	2018-19 Base	2019-20			2020-21		
		Funding Items	Other Budget Items	Total	Funding Items	Other Budget Items	Total
Waupun Central Warehouse	\$7,651,100	\$500,000	-\$158,400	\$7,992,700	\$700,000	-\$158,200	\$8,192,900
Canteen Operations	374,100	600,000	3,600	977,700	600,000	3,600	977,700
Prison Industries	22,708,800	-2,750,000	-208,900	19,749,900	-2,250,000	-203,100	20,255,700
Sex Offender Management	909,100	200,000	0	1,109,100	200,000	0	1,109,100
Telephone Company Commissions	1,404,600	1,000,000	0	2,404,600	1,000,000	0	2,404,600
General Operations	5,445,900	1,500,000	13,600	6,959,500	1,800,000	13,600	7,259,500
Probation, Parole, Ext. Supervision	5,286,000	<u>3,000,000</u>	4,800	8,290,800	<u>3,000,000</u>	4,800	8,290,800
Total PR Reestimates		\$4,050,000			\$5,050,000		

## Adult Correctional Institutions

### 1. ADULT CORRECTIONAL FACILITY POPULATIONS

**Governor:** Estimate an average daily population in adult correctional facilities and contract beds of 24,187 in 2019-20 and 24,659 in 2020-21. The following table identifies the estimated distribution of this population.

	March 15, 2019	Average Daily Population	
	Actual Population	2019-20	2020-21
Institutions*	20,601	20,534	20,583
Centers	2,530	2,791	2,791
Contract Beds**	<u>549</u>	<u>862</u>	<u>1,285</u>
Total	23,680	24,187	24,659

\*Includes inmates placed at the Wisconsin Resource Center, operated by DHS (416 on March 15, 2019, and 386 for 2019-20 and 2020-21).

\*\*Contract bed populations include inmates held in federal facilities and in Wisconsin county jails.

### 2. POPULATION AND INFLATIONARY COST INCREASES -- ADULTS

GPR	\$74,453,300
-----	--------------

**Governor:** Provide \$32,073,700 in 2019-20 and \$42,379,600 in 2020-21 to reflect population-related cost adjustments for prisoners in facilities operated by the Division of Adult Institutions, as follows: (a) \$699,000 in 2019-20 and \$1,315,400 in 2020-21 for food costs; (b) \$3,323,500 in 2019-20 and \$3,374,900 in 2020-21 for variable non-food costs, such as clothing, laundry, inmate wages, and other supplies; and (c) \$28,051,200 in 2019-20 and \$37,689,300 in 2020-21 for inmate health care. Funding for inmate health services assumes that per capita inmate costs would increase from an estimated \$4,282 in 2018-19 to \$4,651 in 2019-20 and \$5,053 in

2020-21. Health care costs include pharmaceutical costs, third party administrator costs, on-site contracted health staff, and contracting costs with the University Hospital and Clinics, the UW Medical Foundation, Waupun Memorial Hospital, and other community hospitals.

**3. PRISON CONTRACT BED FUNDING**

GPR	\$24,828,400
-----	--------------

**Governor:** Provide \$8,425,300 in 2019-20 and \$16,403,100 in 2020-21 for prison contract beds. The bill projects a total need of 1,367 contract beds in 2019-20 and 1,790 contract beds in 2020-21. Included in the number of contract beds are approximately 500 beds the Division of Community Corrections would use for extended supervision sanctions and 33 beds the Department would use for inmates in federal facilities, adult inmates in Division of Juvenile Corrections facilities, and temporary lock-ups of inmates from correctional centers. The total bed projection also assumes that the Milwaukee House of Corrections will be used for 180 inmates annually. Base funding for the contract bed appropriation is \$21,498,100 GPR.

**4. FUEL AND UTILITIES**

GPR	\$2,979,100
-----	-------------

**Governor:** Provide \$1,226,400 in 2019-20 and \$1,752,700 in 2020-21 associated with estimated funding for fuel and utilities in adult correctional institutions. Current base funding for the fuel and utilities appropriation is \$25,438,700.

**5. BARRACKS OPERATION AND STAFFING**

	Funding	Positions
GPR	\$6,056,400	72.00

**Governor:** Provide \$6,056,400 and 72.0 positions in 2020-21 for the operation and staffing of two 144-bed barracks units located at Jackson Correctional Institution in Jackson County and one 144-bed barracks unit located at Taycheedah Correctional Institution in Fond du Lac County. Jackson Correctional Institution would have \$3,936,900 and 46.0 positions, including: 30.0 correctional officers, 9.0 nurses, 2.0 social workers, 2.0 teachers, 1.0 psychologist, 1.0 food service leader, and 1.0 sentencing associate. Taycheedah Correctional Institution would have \$2,119,500 and 26.0 positions, including: 15.0 correctional officers, 6.0 nurses, 1.0 psychologist, 1.0 social worker, 1.0 teacher, 1.0 food service leader, and 1.0 sentencing associate. If approved as a part of the Capital Budget, each barrack will house 144 inmates and all three barracks are projected to open January 1, 2021.

**6. RACINE CORRECTIONAL INSTITUTION HEALTH SERVICES UNIT EXPANSION**

	Funding	Positions
GPR	\$3,869,700	26.95

**Governor:** Provide \$1,045,300 in 2019-20 and \$2,824,400 in 2020-21 and 26.95 positions annually for expansion of the health services unit at Racine Correctional Institution. Staffing includes: 5.25 correctional officers, 9.90 nurse clinicians, 6.60 licensed practical nurses, 2.80 medical program assistants, 1.0 physical therapy assistant, 0.60 dentist, 0.2 dental hygienist, and 0.60 dental assistant. The health services unit is expected to open

in April, 2020.

**7. STAFFING FOR COLUMBIA CORRECTIONAL INSTITUTION**

	<b>Funding</b>	<b>Positions</b>
GPR	\$1,090,100	11.75

**Governor:** Provide \$489,800 in 2019-20 and \$600,300 in 2020-21 and 11.75 positions annually to provide additional staff for the new restrictive housing program building and for the expansion of the health services unit (HSU) at Columbia Correctional Institution. Funding includes: (a) \$588,500 in 2019-20 and \$673,300 in 2020-21 to fund 9.0 correctional officer positions for the health services unit; (b) \$115,200 in 2019-20 and \$131,600 in 2020-21 to fund 1.75 correctional officer positions for the restrictive housing program building; (c) \$60,600 in 2019-20 and \$71,600 in 2020-21 to fund 1.0 social worker position for the restrictive housing program building; (d) \$26,600 in 2019-20 and \$24,900 in 2020-21 associated with staff supplies and services (one-time radio purchases for security posts, ongoing costs for radios, and night and weekend differential salary and fringe); and (e) -\$301,100 annually for a reduction in overtime.

The restrictive housing program building and the health services unit expansion aim to address the high proportion of inmates with complex health needs and inmates in restrictive housing. The new HSU and the expansion of restricted housing were authorized under 2013 Act 20. The expanded health services unit opened in September, 2018; the restrictive housing facility was substantially completed in January, 2019 and is expected to open in April, 2019.

**8. FULL FUNDING OF COLUMBIA CORRECTIONAL INSTITUTION HEALTH SERVICES UNIT**

GPR	\$75,200
-----	----------

**Governor:** Provide \$37,600 annually to fund non-salary costs funded for a partial year in 2018-19 associated with the expansion of the health services unit at Columbia Correctional Institution.

**9. WISCONSIN SECURE PROGRAM FACILITY PROGRAMMING EXPANSION**

	<b>Funding</b>	<b>Positions</b>
GPR	\$420,900	11.25

**Governor:** Provide \$420,900 and 11.25 positions in 2020-21 for a new inmate programs building at the Wisconsin Secure Program Facility (WSPF). The inmate programs building was enumerated in 2017 Act 59 to add space for a gymnasium, programming, education, and religious services. Funding for operational costs include: (a) \$259,100 for 8.25 correctional officers; (b) \$22,900 for 1.0 teacher; (c) \$37,800 for 2.0 recreation leaders; and (d) \$101,100 for institutional supplies and services. The building is expected to open in April, 2021. On an annualized basis, expansion of WSPF programming, as requested, is estimated to cost \$978,000.

**10. FULL FUNDING OF OSHKOSH CORRECTIONAL INSTITUTION HEALTH SERVICES UNIT**

GPR	\$189,200
-----	-----------

**Governor:** Provide \$94,600 annually to fund non-salary costs funded for a partial year in 2018-19 associated with the expansion of the health services unit at Oshkosh Correctional Institution.

**11. INSTITUTIONAL REPAIR AND MAINTENANCE**

GPR	\$904,000
-----	-----------

**Governor:** Provide \$357,200 in 2019-20 and \$546,800 in 2020-21 for repair and maintenance costs associated with services and materials for adult institutions.

**12. TECHNICAL MOBILE LABS**

GPR	\$880,000
-----	-----------

**Governor:** Provide \$440,000 annually to support technical mobile labs, including: \$200,000 annually for updating and replacing program equipment and \$240,000 annually for instructional costs at two technical mobile lab sites, anticipated to open in spring, 2019 (one welding mobile lab to be shared between Taycheedah Correctional Institution and Kettle Moraine Correctional Institution and one electrical/mechanical mobile lab to be shared between Jackson Correctional Institution and New Lisbon Correctional Institution). A mobile lab is a self-contained classroom inside a trailer located on institution grounds. The welding mobile lab would train eight students in each cohort, with a total of three cohorts per year. The electrical/mechanical mobile lab would train 12 students in each cohort, with a total of three cohorts per year. The Department currently operates one computer numerical control (CNC) mobile lab located at Racine Correctional Institution. In 2017-18, 27 students earned a 14-credit CNC Technical Certificate from MATC-Milwaukee and 23 students earned a 16-credit CNC Operator Certification from Gateway Technical College in the CNC mobile lab.

**13. WINDOWS TO WORK EXPANSION**

GPR	\$500,000
-----	-----------

**Governor:** Provide \$250,000 annually to expand the Windows to Work program to include the Racine Youthful Offender Correctional Facility, increase programming at Kettle Moraine Correctional Facility and the Milwaukee Secure Detention Facility, and increase services to individuals returning to Milwaukee County. These expansions would result in having Windows to Work programming at every medium and minimum security prison throughout Wisconsin. The Windows to Work program is a pre- and post-release program designed to address criminogenic needs that can lead to recidivism. While still incarcerated, inmates participate in programming including cognitive intervention, general work skills and expectations, financial literacy, community resources, job seeking, applications and resumes. Post-release includes assistance in job search and job retention activities for approximately 12 months after release. In 2017-18, the Windows to Work program had 507 newly enrolled participants, and an average daily population of 450 participants. The program is currently budgeted at \$1,492,200.



#### 14. INSTITUTIONAL JOB CENTERS

GPR	\$150,000
-----	-----------

**Governor:** Provide \$75,000 annually to support supplies and services (including the purchase of furniture, computers, whiteboard installations, ceiling fans, and wiring infrastructure) for two new institution-based job centers in 2019-20 and two additional new job centers in 2020-21. The locations for the new job centers have not been determined. Institution based job centers help prepare inmates to search, apply, and prepare for post-release employment. Staffing is provided by the local workforce development boards and the Department of Workforce Development. The Department of Corrections anticipates that each center will serve 30 to 50 inmates per month. The Department currently has one institutional job center located at Oakhill Correctional Institution.

#### 15. VEHICLE REPLACEMENT

GPR	\$479,000
-----	-----------

**Governor:** Provide \$374,500 in 2019-20 and \$104,500 in 2020-21 for the replacement of buses, including: \$270,000 in 2019-20 for three Division of Adult Institutions handicap minibuses and \$104,500 annually for lease payments.

### Community Corrections

#### 1. EXPANSION OF OPENING AVENUES TO REENTRY SUCCESS

GPR	\$7,828,100
-----	-------------

**Governor:** Provide \$3,926,500 in 2019-20 and \$3,901,600 in 2020-21 to expand the Opening Avenues to Reentry Success (OARS) program statewide and to increase the number of participants in each county. The OARS program began as a pilot program in 2011, providing intensive case management and mental health services to serious mentally ill offenders. To qualify for participation, an offender must: (a) volunteer for participation; (b) be referred to the program by Correctional staff; (c) be assessed at medium- or high-risk to reoffend; (d) be diagnosed with a serious mental illness; (e) have at least six months of post-release supervision remaining on their sentence; and (f) be in a county where OARS programming is provided (currently 44 counties). Services are provided based on each offender's needs and may include intensive case management and supervision, assistance with obtaining and maintaining safe affordable housing, resources for medication and access to psychiatric care, treatment addressing criminogenic needs, access to local transportation, budgeting, and financial resources, employment, and education. In 2017-18, the OARS program had 306 participants, with an average daily population of 164 participants. The additional funding is intended to allow for an average daily population of 400 participants. The program is currently budgeted at \$2,930,400. [See "Health Services -- Care and Treatment Services."]

## 2. SEX OFFENDER TRACKING

**Governor:** Provide \$1,593,100 GPR, \$10,900 PR, and 24.0 GPR positions in 2019-20 and \$3,155,000 GPR, \$29,400 PR, and 39.0 GPR positions in 2020-21 to supervise increased sex offender

	Funding	Positions
GPR	\$4,748,100	39.00
PR	<u>40,300</u>	<u>0.00</u>
Total	\$4,788,400	39.00

populations under the authority of the Division of Community Corrections. Staffing for sex offender tracking includes: 12.0 positions for probation, parole, and extended supervision in 2019-20 (including 7.0 probation and parole agents) and 23.0 positions for probation, parole, and extended supervision in 2020-21 (including an additional 8.0 probation and parole agents), 6.0 positions annually for the sex offender registry program, and 6.0 positions for the monitoring center in 2019-20 and 10.0 positions for the monitoring center in 2020-21. The Governor's funding and staffing recommendations are based on an estimated annual admissions increase in the sex offender population requiring global positioning system monitoring of 167 individuals 2019-20 and an additional 215 individuals in 2020-21. As of July 1, 2018, the Department was maintaining lifetime GPS tracking for 997 individuals and was utilizing GPS tracking (non-lifetime) for 480 individuals, for a total of 1,477.

## 3. GLOBAL POSITIONING SYSTEM (GPS) TRACKING REESTIMATE

GPR	\$310,600
PR	<u>15,400</u>
Total	\$326,000

**Governor:** Provide \$155,300 GPR and \$7,700 PR annually to fund non-salary costs funded for a partial year in 2018-19 associated with global positioning system tracking.

## 4. REPEAL PARDON AND RELEASE REPORTING REQUIREMENT

**Governor:** Repeal the provision created in 2017 Act 369 that requires the Department, at the request of the Legislature, to post on its website and submit to the Chief Clerk of each house of the Legislature a report regarding individuals who, since the previous report was submitted or during a date range specified in the request, were pardoned or released from prison without completing the imprisonment portion of their sentence. The report requires identification of the individual's name, the crime for which he or she was convicted, and the name of the person who pardoned the individual or authorized the release of the individual before the individual completed his or her sentence. In addition, if an individual appearing on a report under the provision is convicted of a crime, the report requires identification of the individual's name and crime.

[Bill Section: 1977]

# Juvenile Corrections

## 1. JUVENILE POPULATION ESTIMATES

**Governor:** Under the bill, the juvenile correctional facility average daily population (ADP) is estimated to be 181 annually as shown in the table below. The juvenile facilities include Lincoln Hills School (LHS) (males), Copper Lake School (CLS) (females), the Mendota Juvenile Treatment Center (MJTC), and the Grow Academy, an agriculture science-based experiential education program held at a facility in Oregon, Wisconsin.

<u>Facilities</u>	Mar. 15, 2019	<u>Average Daily Population</u>	
	<u>Actual Population</u>	<u>2019-20</u>	<u>2020-21</u>
Lincoln Hills School	133	131	131
Copper Lake School	13	15	15
Mendota Juvenile Treatment Center	24	29	29
Grow Academy	<u>3</u>	<u>6</u>	<u>6</u>
Total Juvenile Correctional Facility	173	181	181

## 2. STATUTORY DAILY RATES

**Governor:** Provide the following statutory daily rates to be established for juvenile correctional services provided or purchased by the Department that would be charged to counties or paid by the state through the serious juvenile offender appropriation. The bill would specify two daily rates for 2020-21 due to PR funding associated with 14 additional beds at Mendota Juvenile Treatment Center which are scheduled to open in January, 2021.

	<u>Statutory Rates</u>		<u>Governor</u>	
	<u>7-1-18 thru 6-30-19</u>	<u>7-1-19 thru 6-30-20</u>	<u>7-1-20 thru 12-31-20</u>	<u>1-1-21 thru 6-30-21</u>
Juvenile Correctional Facilities*	\$397	\$501	\$513	\$588

\*Includes: (a) transfers from a juvenile detention facility to the Mendota Juvenile Treatment Center; and (b) youth under 18 with adult sentences.

Under current law, daily rates for juvenile care in a given biennium are specified in statute by fiscal year for juvenile correctional facilities. Further, the daily rate for the juvenile correctional facilities currently includes a \$6 add-on to address the juvenile operations appropriation deficit.

[Bill Sections: 1980 and 1981]

**3. SERIOUS JUVENILE OFFENDER FUNDING**

GPR - \$3,519,300

**Governor:** Reduce funding by \$2,914,200 in 2019-20 and \$605,100 in 2020-21 related to provide juvenile institution care, alternate care, and community supervision for serious juvenile offenders (SJO). Decreased costs are associated with a decrease in the estimated average daily population (ADP). The estimated ADP for the SJO population would be 116 in 2019-20 and 104 in 2020-21. Base funding for the program is \$19,077,000 GPR annually. In January, 2019, SJO had an average ADP of 113 juveniles. The following ADPs for the SJO appropriation, are projected for the 2019-21 biennium:

**Average Daily Population**

<u>Type of Care</u>	<u>Serious Juvenile Offenders</u>	
	<u>2019-20</u>	<u>2020-21</u>
Juvenile Corrections Facilities	45	58
Community Supervision Program	<u>71</u>	<u>46</u>
Total ADP	116	104
Alternate Care*	31	20

\* A subset of the community supervision program (corrective sanctions and aftercare supervision) program that includes residential care centers, group homes, treatment foster homes, and certain supplemental living arrangements.

**4. MENDOTA JUVENILE TREATMENT CENTER REESTIMATE**

PR \$3,237,000

**Governor:** Provide \$291,500 in 2019-20 and \$2,945,500 in 2020-21 related to payments to the Department of Health Services (DHS) for juveniles placed at the Mendota Juvenile Treatment Center. Increase the statutorily specified amount of funding Corrections is required to transfer to DHS from \$2,932,600 in 2018-19 to \$3,224,100 in 2019-20 and \$5,878,100 in 2020-21. The Department contracts with DHS for 29 mental health beds for juveniles. Starting January 1, 2021, funding would support an additional 14 beds.

[Bill Section: 440]

**5. POPULATION AND INFLATIONARY COSTS**

PR \$250,600

**Governor:** Modify population-related funding for juvenile corrections by \$54,300 in 2019-20 and \$196,300 in 2020-21, as follows: (a) -\$113,400 in 2019-20 and -\$107,000 in 2020-21 for food costs at juvenile correctional facilities; (b) -\$52,000 annually for variable non-food costs (such as clothing, laundry, and personal items); and (c) \$219,700 in 2019-20 and \$355,300 in 2020-21 for juvenile health costs.

**6. JUVENILE PROGRAM REVENUE REESTIMATES**

PR	- \$6,648,600
----	---------------

**Governor:** Reduce funding by \$3,454,400 in 2019-20 and \$3,194,200 in 2020-21 associated with the funding adjustments identified in the table below. The table identifies the reason for the reestimate, base funding amounts for these appropriations, funding changes, and the total funding that would be budgeted as a result of the reestimates.

Reason	2018-19 Base	2019-20		2020-21	
		Funding Adjustment	Total	Funding Adjustment	Total
Salary and Fringe	\$30,426,200	-\$263,000	\$30,163,200	-\$263,000	\$30,163,200
Residential Aftercare	7,763,400	-3,163,800	4,599,600	-2,911,300	4,852,100
Utilities and Heating	367,900	<u>-27,600</u>	340,300	<u>-19,900</u>	348,000
Total PR Reestimates		-\$3,454,400		-\$3,194,200	

**7. AGE OF JUVENILE JURISDICTION**

**Governor:** Modify current law, effective January 1, 2021, to specify that persons who have not attained the age of 18 years to be subject to the procedures specified in the Juvenile Justice Code and, on being adjudicated delinquent, subject to an array of dispositions under that code including placement in a juvenile correctional facility. Similarly, modify from 17 to 18 the age at which a person who is alleged to have violated a civil law or municipal ordinance is subject to the jurisdiction and procedures of the circuit court or, if applicable, the municipal court.

Under current law, a person 17 years of age or older who is alleged to have violated a criminal law is subject to adult procedures and sentencing under the Criminal Code, which may include a sentence of imprisonment in the Wisconsin state prisons. Subject to certain exceptions, a person under 17 years of age who is alleged to have violated a criminal law is subject to the procedures specified in the Juvenile Justice Code and, on being adjudicated delinquent, is subject to an array of dispositions under that code including placement in a juvenile correctional facility. Similarly, under current law, a person 17 years of age or older who is alleged to have violated a civil law or municipal ordinance is subject to the jurisdiction and procedures of the circuit court or, if applicable, the municipal court, while a person under 17 years of age who is alleged to have violated a civil law or municipal ordinance, subject to certain exceptions, is subject to the jurisdiction and procedures of the court assigned to exercise jurisdiction under the Juvenile Justice Code. [For information on funding provided to counties associated with the age of juvenile jurisdiction, see "Children and Families -- Youth Services -- Juvenile Justice."]

[Bill Sections: 489, 490, 502 thru 506, 1537, 1746 thru 1748, 1790, 1791, 1978, 1979, 1982, 2148 thru 2152, 2156, 2159 thru 2164, 2168 thru 2178, 2180 thru 2186, 2189, 2192 thru 2196, 2220 thru 2222, 2224, 2230 thru 2234, 2249, 2250, 9308(1), and 9408(1)]

## 2017 Act 185 Implementation

Under 2017 Act 185, the Department of Corrections is required to establish new Type 1 juvenile correctional facilities by January 1, 2021, subject to the approval of the Joint Finance Committee (JFC). The act also authorized \$25 million in bonding for the new facilities. The Department of Health Services (DHS) is required to expand the Mendota Juvenile Treatment Center (MJTC), subject to the approval of JFC, and \$15 million in bonding for the expansion is authorized. Further, Act 185 requires the state to close the Lincoln Hills School and Copper Lake School by January 1, 2021, and authorizes Corrections to convert those facilities into an adult correctional facility. Changes under the bill to Act 185 provisions related to Corrections are summarized below.

In addition, under Act 185 counties are authorized to establish secured residential care centers (SRCCs) and authorized \$40 million in bonding. Further, Act 185 creates a grant program under which counties may apply by March 31, 2019, for state funding towards the cost of establishing or constructing SRCCs.

Once the SRCCs are established, the supervision of a juvenile under a correctional placement would transfer to the county department of human services or social services (county department) of the county in which the juvenile was adjudicated delinquent. Further, Act 185 expands the authorized uses of youth aids for program costs in juvenile detention facilities and SRCCs. Under Act 185, counties operating SRCCs could be eligible for a bonus payment from a new appropriation to offset a portion of their operating costs, and counties operating female SRCCs could qualify for additional funding to offset operating losses.

The following agencies were required to include in their 2019-21 agency budget requests costs associated with Act 185: (a) DHS included the cost for staffing, operating, and maintaining the expansion of the Mendota Juvenile Treatment Center; (b) Corrections included the cost for staffing, operating, and maintaining the new Type 1 juvenile correctional facilities constructed or established; and (c) the Department of Children and Families (DCF) included the cost to provide bonuses to counties that operate a joint SRCC.

Under the bill, various provisions relating to Act 185 are modified. Summaries of these modifications can be found under each agency.

### 1. DEPARTMENT OF CORRECTIONS -- JUVENILE JUSTICE PROVISIONS

**Governor:** Modify Act 185 in the following ways:

*Juvenile Corrections Grant Committee.* Act 185 formed a juvenile corrections grant committee to evaluate applications from counties to construct SRCC's, which included 10 members of which three are to be appointed from each house of the Legislature. Under the bill, one member appointed from each house would be required to be a member of the minority party. In addition, the grant committee termination date of January 1, 2021 would be removed and instead the committee would terminate when all grants are completed.

*Grant Application Deadlines.* Under the bill, the grant program deadlines would be extended by three months, so that county applications would be due by June 30, 2019, and grant committee plan recommendations would be due to the Joint Committee on Finance by October 1, 2019. Under Act 185, grant applications are due by March 31, 2019, and plan recommendations must be submitted to the Joint Committee on Finance by July 1, 2019.

*New County and State Facility and Closure of Lincoln Hills Deadlines.* Under the bill, the January 1, 2021, deadline for closing Lincoln Hills and Copper Lake schools and for constructing the new SRCCCYs and new state-run juvenile correctional facility would be removed. Instead, Corrections would transfer juveniles as soon as a substitute placement that meets the needs of the juvenile are ready. Once all juveniles are transferred to SRCC's or the new state facility, Lincoln Hills would be closed.

Act 185 requires the current juvenile correctional facility owned and operated by the Department of Corrections (Lincoln Hills and Copper Lake schools) to be closed no later than January 1, 2021, or when all of the juveniles that are held there are transferred to the new county-run SRCCCYs or a new state-run juvenile correctional facility.

*Grandfathered Juvenile Detention Facilities.* Under the bill, the provision describing limitations on the population and alteration of county juvenile detention facilities is repealed and then recreated on the date that Corrections sends notice to the Legislature that Lincoln Hills is closed rather than January 1, 2021.

*Juvenile Corrections Study Committee.* Under the bill, the 25-member juvenile study committee termination date of January 1, 2021, would be removed. Instead, the Committee would terminate when all juvenile corrections grants are completed.

*Approval of Individual Grants.* Under the bill, before the submission of the statewide plan on October 1, 2019, to JFC, the Juvenile Corrections Grant Committee may submit individual grant recommendations to JFC which would be reviewed a 14-day passive review process.

[Bill Sections: 2153 thru 2155, 2157, 2158, 2251 thru 2258, 2260 thru 2262, 9108(1), and 9408(2)]