

CORRECTIONS

Budget Summary						FTE Position Summary				
Fund	2022-23 Adjusted Base	Act 19		2023-25 Change Over Base Year Doubled		2022-23	Act 19		2024-25 Over 2022-23	
		2023-24	2024-25	Amount	%		2023-24	2024-25	Number	%
GPR	\$1,345,065,800	\$1,363,492,200	\$1,399,046,300	\$72,406,900	2.7%	9,716.22	9,615.22	9,615.22	- 101.00	- 1.0%
FED	2,667,200	2,666,700	2,666,700	- 1,000	0.0	1.00	1.00	1.00	0.00	0.0
PR	<u>124,401,400</u>	<u>138,354,000</u>	<u>138,883,600</u>	<u>28,434,800</u>	11.4	<u>544.30</u>	<u>544.30</u>	<u>544.30</u>	<u>0.00</u>	0.0
TOTAL	\$1,472,134,400	\$1,504,512,900	\$1,540,596,600	\$100,840,700	3.4%	10,261.52	10,160.52	10,160.52	- 101.00	- 1.0%

Budget Change Items

Departmentwide

1. STANDARD BUDGET ADJUSTMENTS [LFB Paper 105]

GPR	\$7,845,400
FED	- 1,000
PR	<u>977,600</u>
Total	\$8,822,000

Provide adjustments to the base totaling \$3,922,700 GPR, -\$500 FED, and \$488,800 PR annually. Adjustments are for: (a) turnover reduction (-\$16,682,800 GPR and -\$587,100 PR annually); (b) full funding of salaries and fringe benefits (-\$67,820,100 GPR, -\$500 FED and -\$1,374,200 PR annually); (c) night and weekend differential (\$10,151,800 GPR and \$325,200 PR annually); and (d) overtime (\$78,273,800 GPR and \$2,124,900 PR annually). It should be noted that all costs associated with overtime and night and weekend differential are removed in the calculation of full funding of salaries and fringe benefits. [See Item #2, "Overtime Supplement."]

In addition, include minor transfers of classified positions within the Department of Corrections' adult and juvenile general program operations appropriations, the services for community corrections appropriation, the Becky Young community corrections; recidivism reduction community services appropriation, the correctional farms appropriation, the prison industries appropriation, the interagency and intra-agency programs appropriation, the juvenile operations appropriation, and the juvenile community supervision appropriation.

2. OVERTIME SUPPLEMENT [LFB Paper 290]

GPR	\$30,000,000
PR	<u>651,000</u>
Total	\$30,651,000

Provide \$15,000,000 GPR and \$325,500 PR annually for an overtime supplement. Under standard budget adjustments each budget

cycle, all funding associated with overtime 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 be restored through the standard budget adjustment for overtime. As a result, Act 19 provides overtime in the amount provided for the prior biennium, adjusted by the new variable fringe rate (\$78,273,800 GPR and \$2,124,900 PR annually). In total, \$93,273,800 GPR and \$2,450,400 PR is provided annually to fund costs associated with overtime.

3. DEBT SERVICE REESTIMATE [LFB Paper 106]

GPR	\$644,400
PR	- 84,100
Total	\$560,300

Adjust funding by -\$3,302,400 GPR and -\$43,600 PR in 2023-24 and \$3,946,800 GPR and -\$40,500 PR in 2024-25 to reflect current debt service costs.

4. RENT

GPR	- \$871,400
PR	78,600
Total	- \$792,800

Provide an adjustment of -\$592,700 GPR and \$34,000 PR in 2023-24 and -\$278,700 GPR and \$44,600 PR in 2024-25 for departmentwide rent expenses and related supplies and services expenses.

5. PROGRAM REVENUE REESTIMATES

PR	\$19,479,300
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Provide \$9,575,800 in 2023-24 and \$9,903,500 in 2024-25 associated with 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 made to those appropriations under this item and other items in Act 19, and the total funding that would be budgeted for these purposes under 2023 Act 19.

Purpose	2022-23 Base	2023-24			2024-25		
		Funding Adjustment	Other Budget Items	Total	Funding Adjustment	Other Budget Items	Total
Badger State Logistics	\$8,605,400	\$600,000	\$60,800	\$9,266,200	\$600,000	\$60,900	\$9,266,300
Canteen Operations	\$986,700	1,000,000	16,200	2,002,900	1,000,000	16,200	2,002,900
Correctional Farms	\$7,879,700	1,600,000	299,900	9,779,600	1,600,000	300,300	9,780,000
Prison Industries	21,422,700	1,400,000	3,008,000	25,830,700	1,400,000	2,950,000	25,772,700
Telephone Company Commissions	3,404,600	1,000,000	0	4,404,600	1,000,000	0	4,404,600
General Operations	7,270,000	1,000,000	-7,200	8,262,800	1,000,000	-7,200	8,262,800
Probation, Parole, Ext. Supervision	9,302,800	2,000,000	14,600	11,317,400	2,000,000	14,600	11,317,400
Juvenile Alternate Care Services	2,752,800	741,000	0	3,493,800	913,600	0	3,666,400
Juvenile Utilities & Heating	371,800	234,800	0	606,600	389,900	0	761,700
Total PR Reestimates		\$9,575,800			\$9,903,500		

Adult Institutions

1. ADULT CORRECTIONAL FACILITY POPULATIONS [LFB Paper 295]

Estimate an average daily population in adult correctional facilities and contract beds to 22,242 in 2023-24 and 23,249 in 2024-25. The following table identifies the estimated distribution of this population.

	<u>July 7, 2023 Actual Population</u>	<u>Average Daily Population</u>	
		<u>2023-24</u>	<u>2024-25</u>
Institutions & Centers*	21,315	21,984	22,085
Contract Beds**	<u>102</u>	<u>258</u>	<u>1,164</u>
Total	21,417	22,242	23,249

*Includes inmates placed at the Wisconsin Resource Center, operated by the Department of Health Services (395 on July 7, 2023, and 444 for 2023-24 and 2024-25)

**Contract bed populations include inmates held in federal facilities, adult inmates in Division of Juvenile Corrections facilities, temporary lock-ups of inmates from correctional centers, and inmates in Wisconsin County jails.

2. POPULATION AND INFLATIONARY COST INCREASES - - ADULT CORRECTIONAL FACILITIES [LFB Paper 295]

GPR	\$22,935,000
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Provide adjustments of \$6,158,200 in 2023-24 and \$16,776,800 in 2024-25 to reflect population-related cost adjustments for prisoners in facilities operated by the Division of Adult Institutions, as follows: (a) \$5,987,100 in 2023-24 and \$6,761,100 in 2024-25 for food costs; (b) \$2,929,600 in 2023-24 and \$3,055,500 in 2024-25 for variable non-food costs, such as inmate wages, bedding, clothing, kitchen utensils, and other supplies; and (c) -\$2,758,500 in 2023-24 and \$6,960,200 in 2024-25 for inmate non-food health services. Health care costs include supplies and services, pharmaceutical costs, third party administrator costs, and contracting costs with the University Hospital and Clinics, the UW Medical Foundation, Waupun Memorial Hospital, St. Agnes Hospital, and other community hospitals. In addition, provide \$5,675,100 annually to the Finance Committee's GPR supplemental appropriation associated with anticipated increased expenses for healthcare contract staffing. [See "Program Supplements."]

3. CONTRACT BED FUNDING [LFB Paper 295]

GPR	\$6,339,500
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Provide an adjustment of -\$959,100 in 2023-24 and \$7,298,600 in 2024-25 related to prison contract beds. In addition, provide \$8,790,400 in 2024-25 to the Finance Committee's GPR supplemental appropriation. Funding is associated with 730 contract beds in 2023-24 (including

212 Wisconsin county contract beds for overcrowding) and 1,636 contract beds in 2024-25 (including 1,118 Wisconsin county contract beds for overcrowding (funding to Corrections is associated with 650 beds and funding in the Committee's supplemental appropriation is associated with 468 beds)). [See "Program Supplements."]

4. WISCONSIN RESOURCE CENTER SECURITY OPERATIONS TRANSFER [LFB Paper 296]

	Funding	Positions
GPR	- \$17,813,800	- 110.00

Eliminate 110.0 security positions and associated funding (-\$8,906,900 annually) from the Department of Corrections. Transfer assets and liabilities, position authorizations, the incumbent employees holding those positions, tangible personal property, contracts and any pending matters to the Department of Health Services (DHS). Provide increased funding and position authorization in DHS associated with the transfer. [See "Health Services -- Care and Treatment Facilities."]

[Act 19 Sections: 105, 240, 241, and 9108(1)]

5. FUEL AND UTILITIES

GPR	\$5,749,200
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Provide \$2,628,700 in 2023-24 and \$3,120,500 in 2024-25 associated with expected changes in prices for fuel and utilities in adult correctional facilities. Current base funding for the fuel and utilities appropriation is \$26,401,300.

6. INSTITUTIONAL REPAIR AND MAINTENANCE

GPR	\$902,600
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Provide \$328,900 in 2023-24 and \$573,700 in 2024-25 for repair and maintenance costs associated with services and materials for adult institutions.

7. MEDICATION-ASSISTED TREATMENT [LFB Paper 297]

GPR	\$4,683,300
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Provide \$955,900 in 2023-24 and \$3,727,400 in 2024-25 to expand access to medication-assisted treatment, which uses medication in combination with counseling and behavioral therapies to treat individuals with substance use disorders. In addition, reallocate 1.0 currently vacant physician position for this purpose.

8. TECHNICAL MOBILE LABS [LFB Paper 298]

Require the Department of Workforce Development to provide, in each year of the 2023-25 biennium, \$975,800 in Wisconsin Fast Forward grant funding to the Department of Corrections to support instructor costs for technical mobile labs. [See "Workforce Development -- Employment and Training."]

A mobile lab is a self-contained classroom inside a trailer located on institution grounds.

The Department currently operates five labs in the following functional areas and at the following institutions: (a) computer numerical control (CNC) at Racine Correctional and Kettle Moraine Correctional (one at each location); (b) welding at Taycheedah Correctional; (c) electromechanical at New Lisbon Correctional; and (d) mechatronics at the Racine Youthful Offender Facility. In addition, the Department notes that a new lab is expected to arrive this summer to replace the lab at Racine, at which point the old lab will be repurposed and moved to Green Bay Correctional as an industrial maintenance lab.

[Act 19 Section: 386]

9. METAL STAMPING EXPANSION [LFB Paper 790]

PR	\$5,963,600
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Provide an increase in expenditure authority of \$3,012,700 in 2023-24 and \$2,950,900 in 2024-25 in the annual prison industries appropriation to expand the Bureau of Correctional Enterprise's metal stamping operations at Waupun Correctional Institution to comply with the requirements of 2021 Act 163 (which requires the issuance of new registration plates, constructed according to specific design criteria). Increased funding would support the purchase of equipment and supplies and services required by Act 163 (such as aluminum and plastic sheeting) as well as overtime costs for Bureau of Correctional Enterprises staff. [See "Transportation -- Motor Vehicles."]

10. INCREASE STAFFING IN THE WOMEN'S CORRECTIONAL CENTER SYSTEM

	Funding	Positions
GPR	\$680,100	4.00

Provide \$313,900 in 2023-24, \$366,200 in 2024-25, and 4.0 supervising officer positions annually to increase staffing at the Robert E. Ellsworth Correctional Center.

11. CONVERT LIMITED-TERM EMPLOYEE PHARMACY TECHNICIAN POSITIONS TO FULL-TIME EMPLOYEE POSITIONS

	Funding	Positions
GPR	\$342,200	5.00

Provide \$153,300 in 2023-24, and \$188,900 in 2024-25, and 5.0 positions annually to convert limited-term employee pharmacy technicians to permanent pharmacy technician positions. The positions would be allocated to the Central Pharmacy.

12. WISCONSIN SECURE PROGRAM FACILITY HEALTH SERVICE UNIT SUPPLIES AND SERVICES

GPR	\$85,300
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Provide \$85,300 in 2024-25 for non-personnel costs (including \$50,300 for permanent property (such as telemedicine machines, dental equipment, and dialysis machines) and \$35,000 for supplies and services) related to the opening of the new health services unit at the Wisconsin Secure Program Facility (WSPF) located in Boscobel. According to the Department, the WSPF health services unit is scheduled to be substantially completed late in 2024-25.

13. FULL FUNDING OF THE CENTRAL GENERATING PLANT POSITION

PR	\$8,800
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Provide increased expenditure authority of \$4,400 annually in the annual institutional operations and charges appropriation to fund non-salary costs funded for a partial year in 2022-23 associated with the water utility operator position at the Waupun central generating plant, provided in 2021 Act 58 (the 2021-23 biennial budget).

14. LAW ENFORCEMENT INVESTIGATIVE SERVICES [LFB Paper 300]

Create statutory language to reimburse local governments for law enforcement investigative services rendered to state prisons and juvenile correctional facilities. In addition, reallocate \$125,700 GPR from the adult correctional services general program operations appropriation to the adult correctional services reimbursement claims of counties containing state prisons appropriation.

In addition, provide that the clerk of any town or city (including 1st Class cities (Milwaukee)) that is entitled to reimbursement must make a certified claim against the state, without direction from the county board or common council, in all cases in which reimbursement is directed upon forms prescribed by the Department of Administration. The forms must contain information required by the clerk and must be filed annually with the Department of Corrections, on or before June 1st. Specify that reimbursement must be provided on a quarterly basis.

Under law prior to Act 19, reimbursement claims of counties containing state prisons or juvenile correctional facilities may only be made by county clerks for certain expenses incurred or paid by the county in reference to all matters growing out of actions and proceedings involving prisoners in state prisons or juveniles in juvenile correctional facilities. The changes would broaden the requirements to include expenses relating to actions and law enforcement investigative services, and to allow any jurisdiction (county, city, village, or town) to submit a claim for reimbursement. In addition, modify the reimbursement claims of counties containing state prisons and juvenile correctional facility appropriation titles to also include municipalities.

Reallocate \$125,700 GPR annually from the Division of Adult Institutions' general program operations appropriation to the reimbursement claims of counties or municipalities containing state prisons appropriation. Currently, the Department is reimbursing the Village of Allouez for local law enforcement investigative services provided to Green Bay Correctional Institution (\$60,000 annually, as required by 2019 Act 9) as well as Dodge County for local law enforcement investigative services provided to the various correctional facilities within the county (approximately \$65,700 annually, based on actual costs, as agreed upon by the county and the Department). The reallocation moves these amounts to the reimbursement claims appropriation.

[Act 19 Sections: 36, 99, 101, 314, and 316 thru 318]

Community Corrections

1. OPENING AVENUES TO REENTRY SUCCESS EXPANSION [LFB Paper 305]

GPR	\$2,272,300
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Provide \$760,300 in 2023-24 and \$1,512,000 in 2024-25 to expand the Opening Avenues to Reentry Success (OARS) program. The OARS program began as a pilot program in 2011, providing intensive case management and mental health services to serious mentally ill offenders. 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. A second, "OARS 2" pilot program began in 2020, which functions similarly to OARS, with the primary difference being the eligibility requirements (OARS has a pre-release component for inmates, but OARS 2 participants must be at least 30 days post-release).

2. GLOBAL POSITIONING SYSTEM (GPS) SEX OFFENDER TRACKING

GPR	\$646,900
PR	33,900
Total	\$680,800

Provide \$198,500 GPR and \$10,400 PR in 2023-24 and \$448,400 GPR and \$23,500 PR in 2024-25 to monitor sex offenders who are on GPS tracking. The Department is statutorily required to monitor certain sex offenders, including sex offenders on lifetime supervision (who are tracked until they are deceased). As a result, the total number of individuals tracked by the Department continues to increase. As of February 1, 2023, the Department was monitoring 3,000 individuals by GPS. The GPS-monitored population is estimated to increase by 264 individuals by the end of 2023-24 and by an additional 212 individuals by the end of 2024-25.

3. GLOBAL POSITIONING SYSTEM (GPS) TRACKING ESTIMATE

GPR	\$398,800
PR	19,200
Total	\$418,000

Provide \$199,400 GPR and \$9,600 PR annually to fund non-salary costs funded for a partial year in 2022-23 associated with GPS tracking.

4. REENTRY CENTERS

Provide \$4,000,000 GPR in 2023-24 to the Finance Committee's supplemental appropriation for the operation of reentry centers, as authorized under pending legislation 2023 Assembly Bill 183/Senate Bill 172. Create a new annual GPR appropriation in the Department of Corrections to establish and operate the community reentry centers. Corrections may request release of funds under the provisions of s. 13.10 pending enactment of AB 183/SB 172. [See "Program Supplements."]

[Act 19 Section: 100]

Juvenile Corrections

1. JUVENILE POPULATION ESTIMATES

Under the bill, the juvenile correctional facility average daily population (ADP) is estimated to be 93 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>	July 7, 2023	<u>Average Daily Population</u>	
	<u>Actual Population</u>	<u>2023-24</u>	<u>2024-25</u>
Lincoln Hills School	42	50	50
Copper Lake School	5	12	12
Mendota Juvenile Treatment Center	28	26	26
Grow Academy	<u>6</u>	<u>5</u>	<u>5</u>
Total Juvenile Correctional Facility	81	93	93

2. STATUTORY DAILY RATES

Establish the statutory daily rate at \$1,246 in 2023-24 and \$1,268 in 2024-25 for juvenile correctional services provided or purchased by the Department that would be charged to counties and paid through counties' youth aids allocations, or paid by the state through the serious juvenile offender appropriation. The current daily rate for 2022-23 is \$1,178. 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.

[Act 19 Section: 454g]

3. SERIOUS JUVENILE OFFENDER FUNDING

GPR	\$7,567,100
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Provide \$1,567,700 in 2023-24 and \$5,999,400 in 2024-25 related to juvenile institution care, alternate care, and community supervision for serious juvenile offenders (SJO). Increased costs are associated with an increase in the statutory daily rate for the estimated populations. The estimated ADP for the SJO population would be 75 in 2023-24 and 82 in 2024-25. Base funding for the program is \$19,205,300 GPR annually. The following ADPs for the SJO appropriation, are projected for the 2023-25 biennium:

Average Daily Population

<u>Type of Care</u>	<u>Serious Juvenile Offenders</u>		
	<u>May, 2023</u>	<u>2023-24</u>	<u>2024-25</u>
Juvenile Corrections Facilities	22	42	51
Community Supervision Program	<u>40</u>	<u>33</u>	<u>31</u>
Total ADP	62	75	82
 Alternate Care*	 17	 11	 11

* 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. POPULATION AND INFLATIONARY COSTS

PR	\$222,500
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Modify population-related funding for juvenile corrections by \$87,700 in 2023-24 and \$134,800 in 2024-25, as follows: (a) \$132,900 in 2023-24 and \$138,800 in 2024-25 for food costs at juvenile correctional facilities; (b) \$31,000 annually for variable non-food costs (such as clothing, laundry, and personal items); and (c) -\$76,200 in 2023-24 and -\$35,000 in 2024-25 for juvenile health costs.

5. MENDOTA JUVENILE TREATMENT CENTER REESTIMATE [LFB Paper 457]

PR	\$1,084,400
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Provide \$447,300 in 2023-24 and \$637,100 in 2024-25 related to payments to the Department of Health Services (DHS) for juveniles placed at the Mendota Juvenile Treatment Center (MJTC). Base funding for MJTC is \$1,365,500 GPR and \$4,068,600 PR.