

CORRECTIONS

Budget Summary							
Fund	2022-23 Base Year Doubled	2023-25 Governor	2023-25 Jt. Finance	Joint Finance Change to:			
				Governor		Base	
				Amount	Percent	Amount	Percent
GPR	\$2,690,131,600	\$2,828,858,100	\$2,762,538,500	- \$66,319,600	- 2.3%	\$72,406,900	2.7%
FED	5,334,400	5,333,400	5,333,400	0	0.0	- 1,000	0.0
PR	<u>248,802,800</u>	<u>276,292,100</u>	<u>277,237,600</u>	<u>945,500</u>	0.3	<u>28,434,800</u>	11.4
TOTAL	\$2,944,268,800	\$3,110,483,600	\$3,045,109,500	- \$65,374,100	- 2.1%	\$100,840,700	3.4%

FTE Position Summary					
Fund	2022-23 Base	2024-25 Governor	2024-25 Jt. Finance	Joint Finance Change to:	
				Governor	2022-23 Base
GPR	9,716.22	9,725.52	9,615.22	- 110.30	- 101.00
FED	1.00	1.00	1.00	0.00	0.00
PR	<u>544.30</u>	<u>536.60</u>	<u>544.30</u>	<u>7.70</u>	<u>0.00</u>
TOTAL	10,261.52	10,263.12	10,160.52	- 102.60	- 101.00

Budget Change Items

Departmentwide

1. STANDARD BUDGET ADJUSTMENTS [LFB Paper 105]

	Governor (Chg. to Base)	Jt. Finance (Chg. to Gov)	Net Change
GPR	\$12,138,000	- \$4,292,600	\$7,845,400
FED	- 1,000	0	- 1,000
PR	<u>1,135,200</u>	<u>- 157,600</u>	<u>977,600</u>
Total	\$13,272,200	- \$4,450,200	\$8,822,000

Governor: Provide adjustments to the base totaling \$6,069,000 GPR, -\$500 FED, and \$567,600 PR annually. Adjustments are for: (a) turnover reduction (-\$13,646,800 GPR and

-\$489,500 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 (\$77,384,100 GPR and \$2,106,100 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, request 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.

Joint Finance: Modify the overtime standard budget adjustment funding by \$889,700 GPR and \$18,800 PR annually to correct inadvertent calculation errors in the bill. [In total, standard budget adjustment overtime is \$78,273,800 GPR and \$2,124,900 PR annually.] In addition, increase the rate used to calculate turnover reduction from 3% to 5% for all appropriations subject to a 3% turnover rate. Reduce funding under the turnover reduction standard budget adjustment by -\$3,036,000 GPR and -\$97,600 PR annually. [In total, turnover reduction is -\$16,682,800 GPR and -\$587,100 PR annually.]

2. OVERTIME SUPPLEMENT [LFB Paper 290]

	Governor (Chg. to Base)	Jt. Finance (Chg. to Gov)	Net Change
GPR	\$94,879,400	- \$64,879,400	\$30,000,000
PR	<u>519,000</u>	<u>132,000</u>	<u>651,000</u>
Total	\$95,398,400	- \$64,747,400	\$30,651,000

Governor: Provide \$47,439,700 GPR and \$259,500 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, the bill provides overtime in the amount provided for the prior biennium, adjusted by the new variable fringe rate (\$77,384,100 GPR and \$2,106,100 PR annually). Based on 2021-22 actual hours, the bill provides supplemental funding of \$47,439,700 GPR and \$259,500 PR annually. In total, the bill provides \$124,823,800 GPR and \$2,365,600 PR annually to fund costs associated with overtime. Note that the cost of actual hours used to calculate overtime include compensation incentives implemented in the 2021-23 biennium, where applicable, as well as proposed pay increases in the 2023-25 biennium [See "Budget Management and Compensation Reserves."]

Joint Finance: Modify funding by -\$32,439,700 GPR and \$66,000 PR annually to provide \$15,000,000 GPR and \$325,500 PR annually as an overtime supplement. [Total overtime funding, including standard budget adjustments, would be \$93,273,800 GPR and \$2,450,400 PR annually.]

3. FUNDING FOR CONTINUED ADD-ON PAY TO RECRUIT AND RETAIN CERTAIN POSITIONS [LFB Paper 220]

	Governor (Chg. to Base)	Jt. Finance (Chg. to Gov)	Net Change
GPR	\$3,648,100	- \$3,648,100	\$0
PR	<u>136,300</u>	<u>- 136,300</u>	<u>0</u>
Total	\$3,784,400	- \$3,784,400	\$0

Governor: Provide \$1,858,400 GPR and \$69,400 PR in 2023-24 and \$1,789,700 GPR and \$66,900 PR in 2024-25 to continue add-ons for non-security positions implemented in the 2021-23 biennium. Specifically, the funding is intended to allow the Department to extend: (a) a \$5 per hour add-on for nurse clinicians, nurse clinicians 2-weekend, licensed practical nurses, and nursing assistants 3 at certain institutions; (b) a \$3 per hour add-on for nurse clinicians working weekend shifts at certain institutions; and (c) a \$3 per hour add-on for teachers at Lincoln Hills School and Copper Lake School. [For continued add-on pay for security staff, see "Budget Management and Compensation Reserves."]

Joint Finance: Modify provision to instead provide funding to compensation reserves in the amounts included in AB 43/SB 70, less a 5% reduction associated with a higher than usual level of position vacancies, to continue supplemental pilot add-on pay to address severe recruitment and retention issues. [See "Budget Management and Compensation Reserves."]

4. STAFF RECRUITMENT [LFB Paper 291]

	Governor (Chg. to Base)	Jt. Finance (Chg. to Gov)	Net Change
GPR	\$370,000	- \$370,000	\$0

Governor: Provide \$185,000 annually for resources to assist with recruiting and hiring staff to fill vacant positions. Specific recruitment strategies may include the use of billboards and/or print, broadcast and social media advertisements.

Joint Finance: Provision not included.

5. DEBT SERVICE REESTIMATE [LFB Paper 106]

	Governor (Chg. to Base)	Jt. Finance (Chg. to Gov)	Net Change
GPR	- \$13,756,000	\$14,400,400	\$644,400
PR	<u>- \$84,100</u>	<u>0</u>	<u>- 84,100</u>
Total	- \$13,840,100	\$14,400,400	\$560,300

Governor: Adjust funding by -\$6,421,900 GPR and -\$43,600 PR in 2023-24 and -\$7,334,100 GPR and -\$40,500 PR in 2024-25 to reflect the current law estimate of debt service costs. The reestimate includes: (a) adult corrections (-\$5,663,700 GPR and -\$43,600 PR in 2023-24 and -\$7,139,100 GPR and -\$40,500 PR in 2024-25); and (b) juvenile corrections (-\$758,200 GPR in 2023-24 and -\$195,000 GPR in 2024-25).

Joint Finance: Modify funding by \$3,119,500 GPR in 2023-24 and \$11,280,900 GPR in 2024-25 to 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.

6. RENT

Governor/Joint Finance: 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.

GPR	- \$871,400
PR	<u>78,600</u>
Total	- \$792,800

7. REALIGNMENT OF FUNDING AND POSITIONS

	Governor (Chg. to Base)		Jt. Finance (Chg. to Gov)		Net Change	
	Funding	Positions	Funding	Positions	Funding	Positions
GPR	\$1,107,400	7.70	-\$1,107,400	- 7.70	\$0	0.00
PR	<u>- 1,107,400</u>	<u>- 7.70</u>	<u>1,107,400</u>	<u>7.70</u>	<u>0</u>	<u>0.00</u>
Total	\$0	0.00	\$0	0.00	\$0	0.00

Governor: Adjust funding and positions between appropriations to reflect various organizational modifications within the Department. The adjustments include a reallocation of: (a) \$9,072,200 GPR and \$12,100 PR within the Secretary's Office to allow the Department to create budgetary subunits for the currently existing research unit, reentry unit, Prison Rape Elimination Act (PREA) unit, Office of Legal Counsel, Office of Internal Affairs, and Office of Public Information; (b) \$251,000 GPR from the general program operations appropriation (Bureau of Personnel and Human Resources) to the services for community corrections appropriation (Bureau of Personnel and Human Resources) to more accurately reflect human resource services by appropriation; (c) 8.0 GPR positions and associated funding (\$676,800 GPR) from the general programs operations appropriation to the services for community corrections appropriation related to a previous transfer of positions; (d) 7.70 PR positions and associated funding (\$553,700) to GPR positions and funding to account for a decrease in PR revenue, but an on-going utilization of the

positions; (e) \$490,000 GPR and 4.0 GPR positions to match the reallocation of the positions (and associated funding) from the Divisions of Community Corrections and Juvenile Justice to the Office of the Secretary in calendar year 2021; (f) \$11,200 GPR to provide supplies and services to previously transferred positions; and (g) \$2,210,300 GPR to align funding between the general program operations, the community corrections, and the purchased services for offenders appropriations to reflect actions in the 2021-23 budget.

Division	Appropriation	Annual Funding		Positions	
		GPR	PR	GPR	PR
Adult Institutions	General Program Operations	\$1,508,500		-4.00	
Adult Institutions	Services for Community Corrections	1,507,100		14.70	
Adult Institutions	Purchased Services for Offenders	-2,078,300			
Adult Institutions	Becky Young Community Corrections; Recidivism Reduction Community Services*	0			
Adult Institutions	Home Detention Services; Supervision		-\$130,200		-2.20
Adult Institutions	Administration of Restitution		-423,500		-5.50
Adult Institutions	Interagency and Intra-agency Programs*		0		
Juvenile Corrections	General Program Operations	<u>-383,600</u>		<u>-3.00</u>	
	Total	\$553,700	-\$553,700	7.70	-7.70

*\$8,138,100 GPR would be transferred among programs within the Becky Young appropriation and \$12,100 PR would be transferred among programs within the interagency and intra-agency programs appropriation, with no funding or positions being added or removed from the appropriations in total.

Joint Finance: Provision not included.

8. PROGRAM REVENUE REESTIMATES

PR	\$19,479,300
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Governor/Joint Finance: 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 that would be made to those appropriations under this item and other items recommended by the Administration, and the total funding that would be budgeted for these purposes under the Governor's recommendation.

Purpose	2023-24				2024-25		
	2022-23 Base	Funding Adjustment	Other Budget Items	Total	Funding Adjustment	Other Budget Items	Total
Badger State Logistics	\$8,605,400	\$600,000	\$59,500	\$9,264,900	\$600,000	\$59,600	\$9,265,000
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	250,900	9,730,600	1,600,000	251,300	9,731,000
Prison Industries	21,422,700	1,400,000	3,081,100	25,903,800	1,400,000	3,023,100	25,845,800
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	<u>234,800</u>	0	606,600	<u>389,900</u>	0	761,700
Total PR Reestimates		\$9,575,800			\$9,903,500		

9. REGIONAL FACILITIES MAINTENANCE TEAM

	Governor (Chg. to Base)		Jt. Finance (Chg. to Gov)		Net Change	
	Funding	Positions	Funding	Positions	Funding	Positions
GPR	\$1,903,900	6.00	-\$1,093,900	- 6.00	\$0	0.00

Governor: Provide \$527,900 in 2023-24, \$566,000 in 2024-25, and 6.0 positions annually to create and operate a regional facilities maintenance team to support departmentwide projects outside the scope of routine maintenance. The team would travel from site-to-site and include: (a) 1.0 buildings grounds supervisor; (b) 1.0 facilities maintenance specialist; (c) 1.0 HVAC/refrigeration specialist; (d) 1.0 electrician; (e) 1.0 plumber; and (f) 1.0 electronic technician security.

Joint Finance: Provision not included.

10. BUREAU OF TRAINING AND STAFF DEVELOPMENT *(Removed from budget consideration pursuant to Joint Finance Motion #10)*

	Governor (Chg. to Base)		Jt. Finance (Chg. to Gov)		Net Change	
	Funding	Positions	Funding	Positions	Funding	Positions
GPR	\$815,700	5.00	-\$815,700	- 5.00	\$0	0.00

11. BUREAU OF TECHNOLOGY MANAGEMENT [LFB Paper 292]

	Governor (Chg. to Base)		Jt. Finance (Chg. to Gov)		Net Change	
	Funding	Positions	Funding	Positions	Funding	Positions
GPR	\$998,100	5.00	-\$998,100	- 5.00	\$0	0.00

Governor: Provide \$464,600 in 2023-24, \$533,500 in 2024-25, and 5.0 information systems technology services specialist positions annually for the Bureau of Technology and Management's Facilities Infrastructure and Innovative Technologies team to assist with Department initiatives such as modernizing surveillance systems and expanding wireless networks.

Joint Finance: Provision not included.

12. CYBERSECURITY TEAM [LFB Paper 292]

	Governor (Chg. to Base)		Jt. Finance (Chg. to Gov)		Net Change	
	Funding	Positions	Funding	Positions	Funding	Positions
GPR	\$414,900	7.00	-\$414,900	- 7.00	\$0	0.00

Governor: Provide \$192,200 in 2023-24, \$222,700 in 2024-25, and 7.0 positions annually to create a cybersecurity team in the Bureau of Technology Management. The position authority would include 6.0 information systems (IS) technical services specialists and 1.0 IS supervisor. The 7.0 permanent positions would replace 6.0 contractor positions the Department is currently using for cybersecurity-related responsibilities.

Joint Finance: Provision not included.

13. AGENCY SUPPLIES AND SERVICES FUNDING INCREASE *(Removed from budget consideration pursuant to Joint Finance Motion #10)*

	Governor (Chg. to Base)	Jt. Finance (Chg. to Gov)	Net Change
GPR	\$231,000	-\$231,000	\$0

14. EQUITY OFFICER POSITION *(Removed from budget consideration pursuant to Joint Finance Motion #10)*

	Governor (Chg. to Base)		Jt. Finance (Chg. to Gov)		Net Change	
	Funding	Positions	Funding	Positions	Funding	Positions
GPR	\$175,100	1.00	-\$175,100	- 1.00	\$0	0.00

15. TRIBAL LIAISON POSITION *(Removed from budget consideration pursuant to Joint Finance Motion #10)*

	Governor (Chg. to Base)		Jt. Finance (Chg. to Gov)		Net Change	
	Funding	Positions	Funding	Positions	Funding	Positions
GPR	\$151,900	1.00	-\$151,900	- 1.00	\$0	0.00

16. PREGNANCY OR POSTPARTUM INDIVIDUALS IN CORRECTIONAL FACILITIES *(Removed from budget consideration pursuant to Joint Finance Motion #10)*

Adult Institutions

1. ADULT CORRECTIONAL FACILITY POPULATIONS [LFB Paper 295]

Governor: Estimate an average daily population in adult correctional facilities (correctional institutions and centers) and contract beds of 21,183 in 2023-24 and 21,836 in 2024-25. From this projection, the following table identifies the adjusted estimated distribution of this population.

	March 3, 2023 <u>Actual Population</u>	<u>Average Daily Population</u>	
		<u>2023-24</u>	<u>2024-25</u>
Institutions*	18,377	18,206	18,859
Centers	2,396	2,859	2,859
Contract Beds**	<u>36</u>	<u>118</u>	<u>118</u>
Total	20,809	21,183	21,836

* Includes inmates placed at the Wisconsin Resource Center, operated by the Department of Health Services (390 on March 3, 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.

Joint Finance: Reestimate the 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.

	June 9, 2023 <u>Actual Population</u>	<u>Average Daily Population</u>	
		<u>2023-24</u>	<u>2024-25</u>
Institutions & Centers*	21,196	21,984	22,085
Contract Beds**	<u>67</u>	<u>258</u>	<u>1,164</u>
Total	21,263	22,242	23,249

*Includes inmates placed at the Wisconsin Resource Center, operated by the Department of Health Services (392 on June 9, 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]

	Governor (Chg. to Base)	Jt. Finance (Chg. to Gov)	Net Change
GPR	\$11,735,000	\$11,200,000	\$22,935,000

Governor: Provide adjustments of -\$1,674,600 in 2023-24 and \$13,409,600 in 2024-25 to reflect population-related cost adjustments for prisoners in facilities operated by the Division of Adult Institutions, as follows: (a) \$4,424,700 in 2023-24 and \$6,112,600 in 2024-25 for food costs; (b) \$1,766,900 in 2023-24 and \$2,580,700 in 2024-25 for variable non-food costs, such as inmate wages, bedding, clothing, kitchen utensils, and other supplies; and (c) -\$7,866,200 in 2023-24 and \$4,716,300 in 2024-25 for inmate non-food health services. The funding for inmate health services assumes that the per capita adult inmate cost will increase from an estimated \$5,089 in 2022-23 to \$5,474 in 2023-24 and \$5,890 in 2024-25. 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.

Joint Finance: Modify funding by \$7,832,800 in 2023-24 and \$3,367,200 in 2024-25 to provide \$6,158,200 in 2023-24 and \$16,776,800 in 2024-25 for inflationary costs. In addition, provide \$5,675,100 annually to the Committee's supplemental appropriation associated with anticipated increased expenses for healthcare contract staffing. [See "Program Supplements."]

3. CONTRACT BED FUNDING [LFB Paper 295]

	Governor (Chg. to Base)	Jt. Finance (Chg. to Gov)	Net Change
GPR	-\$6,100,600	\$12,440,100	\$6,339,500

Governor: Provide an adjustment of -\$3,068,600 in 2023-24 and -\$3,032,000 in 2024-25 related to prison contract beds. The Administration projects a total need of 100 contract prison beds annually. In addition, the Administration projects a need of 500 contract beds the Division of Community Corrections would use for extended supervision sanctions, and 18 beds the Department of Corrections would use for inmates in federal facilities, adult inmates in Division of Juvenile Corrections facilities, and temporary lock-ups of inmates from correctional centers. Base funding for the contract bed appropriation is \$19,296,300.

Joint Finance: Modify contract bed funding by \$2,109,500 in 2023-24 and by \$10,330,600 in 2024-25. In addition, provide \$8,790,400 in 2024-25 to the Committee's 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

Governor: 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."]

Joint Finance: See "Health Services -- Care and Treatment Facilities" for modifications to funding associated with this provision.

5. MEDICATION ADMINISTRATION PILOT PROGRAM *(Removed from budget consideration pursuant to Joint Finance Motion #10)*

	Governor (Chg. to Base)		Jt. Finance (Chg. to Gov)		Net Change	
	Funding	Positions	Funding	Positions	Funding	Positions
GPR	\$5,974,900	30.60	-\$5,974,900	- 30.60	\$0	0.00

6. FUEL AND UTILITIES

GPR	\$5,749,200
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Governor/Joint Finance: 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.

7. INSTITUTIONAL REPAIR AND MAINTENANCE

	Governor (Chg. to Base)	Jt. Finance (Chg. to Gov)	Net Change
GPR	\$1,805,200	-\$902,600	\$902,600

Governor: Provide \$657,900 in 2023-24 and \$1,147,300 in 2024-25 for repair and maintenance costs associated with services and materials for adult institutions. Funding is based on an estimated construction cost index increase of 8% every six months through 2023 and of 4% every six months, beginning in 2024. Base funding for institutional repair and maintenance is \$5,340,100 annually.

Joint Finance: Modify funding by -\$329,000 in 2023-24 and -\$573,600 in 2024-25 to provide \$328,900 in 2023-24 and \$573,700 in 2024-25 for repair and maintenance associated with services and materials for adult correctional institutions.

8. MEDICATION-ASSISTED TREATMENT [LFB Paper 297]

	Governor (Chg. to Base)		Jt. Finance (Chg. to Gov)		Net Change	
	Funding	Positions	Funding	Positions	Funding	Positions
GPR	\$5,022,600	1.00	-\$339,300	- 1.00	\$4,683,300	0.00

Governor: Provide \$1,106,800 in 2023-24, \$3,915,800 in 2024-25, and 1.0 pharmacist position annually to expand access to medication-assisted treatment, which uses medication in combination with counseling and behavioral therapies to treat individuals with substance use disorders. The expansion would allow the Department to serve Division of Adult Institution inmates, including approximately 415 inmates in 2023-24, and 930 inmates on an annualized basis, beginning in 2024-25. Currently, while some individuals may receive an initial shot while in custody, the program only exists for Division of Community Corrections individuals. In addition, reallocate 1.0 currently vacant position for this purpose.

Joint Finance: Modify funding by -\$150,900 in 2023-24, -\$188,400 in 2024-25, and -1.0 position annually to provide \$955,900 in 2023-24 and \$3,727,400 in 2024-25 to expand the medication assisted treatment program to the Division of Adult Institutions. Reallocate 1.0 vacant physician position for this purpose.

9. TREATMENT CAPACITY EXPANSION (Removed from budget consideration pursuant to Joint Finance Motion #10)

	Governor (Chg. to Base)		Jt. Finance (Chg. to Gov)		Net Change	
	Funding	Positions	Funding	Positions	Funding	Positions
GPR	\$2,862,800	36.00	-\$2,862,800	- 36.00	\$0	0.00

10. TECHNICAL MOBILE LABS [LFB Paper 298]

	Governor (Chg. to Base)	Jt. Finance (Chg. to Gov)	Net Change
GPR	\$1,951,600	-\$1,951,600	\$0

Governor: Provide \$975,800 annually to support instructor costs at the existing six technical mobile labs. 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.

Joint Finance: 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."]

11. WINDOWS TO WORK EXPANSION [LFB Paper 299]

	Governor (Chg. to Base)	Jt. Finance (Chg. to Gov)	Net Change
GPR	\$500,000	- \$500,000	\$0

Governor: Provide \$250,000 annually to expand the Windows to Work program to allow for an additional 96 participants per year. 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 2021-22, the program served 502 new enrollees, 180 transfer enrollees, and 359 continuing-participants. The program is currently budgeted at \$1,892,200.

Joint Finance: Provision not included.

12. METAL STAMPING EXPANSION [LFB Paper 790]

PR	\$5,963,600
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Governor/Joint Finance: 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."]

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

	Governor (Chg. to Base)		Jt. Finance (Chg. to Gov)		Net Change	
	Funding	Positions	Funding	Positions	Funding	Positions
GPR	\$1,005,700	6.00	-\$325,600	- 2.00	\$680,100	4.00

Governor: Provide \$463,000 in 2023-24, \$542,700 in 2024-25, and 6.0 positions annually to increase staffing at the Robert E. Ellsworth Correctional Center (REECC) and the Milwaukee Women's Correctional Center. The provided positions include: (a) 5.0 supervising officers at REECC; and (b) 1.0 chaplain, who will split time between the two centers.

Joint Finance: Modify funding and positions by -\$149,100 in 2023-24, -\$176,500 in 2024-25, and -2.0 positions annually to 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.

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

	Governor (Chg. to Base)		Jt. Finance (Chg. to Gov)		Net Change	
	Funding	Positions	Funding	Positions	Funding	Positions
GPR	\$472,300	10.00	-\$130,100	- 5.00	\$342,200	5.00

Governor: Provide \$153,300 and 5.0 positions in 2023-24, and \$319,000 and an additional 5.0 positions in 2024-25 to convert limited-term employee pharmacy technicians to permanent pharmacy technician positions. The 10.0 total positions would be allocated to the Central Pharmacy.

Joint Finance: Modify funding by -\$130,100 and -5.0 positions in 2024-25 to provide \$153,300 in 2023-24, \$188,900 in 2024-25, and 5.0 positions annually to convert limited-term employee pharmacy technicians to permanent pharmacy technicians.

15. CONVERT CONTRACTED POSITIONS TO FULL-TIME EMPLOYEE POSITIONS

	Governor (Chg. to Base) Positions	Jt. Finance (Chg. to Gov) Positions	Net Change Positions
GPR	3.00	- 3.00	0.00

Governor: Provide an increase in position authority to convert three Bureau of Technology Management contracted positions to full-time employee positions. Reallocate \$376,600 GPR from

the Department's supplies and services budget (\$316,600 within the general program operations appropriation and \$60,000 from community corrections) to cover the difference between the contractor and full-time employee costs.

Joint Finance: Provision not included.

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

GPR	\$85,300
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Governor/Joint Finance: 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.

17. FULL FUNDING OF THE CENTRAL GENERATING PLANT POSITION

PR	\$8,800
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Governor/Joint Finance: 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).

18. LAW ENFORCEMENT INVESTIGATIVE SERVICES [LFB Paper 300]

Governor: Request statutory language changes to reimburse local governments for law enforcement investigative services rendered to state prisons and juvenile correctional facilities. In addition, request a corresponding reallocation of \$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.

Create statutory language to 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.

Under current law, 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 proposed 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 would move these amounts to the reimbursement claims appropriation.

Joint Finance: Modify the provision to create statutory language specifying that reimbursement must be provided on a quarterly basis.

Community Corrections

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

	Governor (Chg. to Base)	Jt. Finance (Chg. to Gov)	Net Change
GPR	\$8,796,500	-\$6,524,200	\$2,272,300

Governor: Provide \$3,449,600 in 2023-24 and \$5,346,900 in 2024-25 to expand the Opening Avenues to Reentry Success (OARS) program to serve an additional 177 individuals annually. 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).

The OARS program is jointly administered with the Department of Health Services, which provides treatment services under contract. [See "Health Services -- Behavioral Health" for OARS position expansion.] In 2021-22, the OARS program (including OARS 2) served 430 participants. The program is currently budgeted at \$4,128,400.

Joint Finance: Modify funding by -\$2,689,300 in 2023-24 and -\$3,834,900 in 2024-25 to provide \$760,300 in 2023-24 and \$1,512,000 in 2024-25 to expand the OARS program, and create non-statutory language to specify increased OARS funding would be provided only for the original OARS program (and not the OARS 2 program). [See "Health Services -- Behavioral Health" for modifications to funding and positions associated with this provision.]

2. ALTERNATIVE TO REVOCATION EXPANSION *(Removed from budget consideration pursuant to Joint Finance Motion #10)*

	Governor (Chg. to Base)	Jt. Finance (Chg. to Gov)	Net Change
GPR	\$6,670,900	-\$6,670,900	\$0

3. GLOBAL POSITIONING SYSTEM (GPS) SEX OFFENDER TRACKING

GPR	\$646,900
PR	<u>33,900</u>
Total	\$680,800

Governor/Joint Finance: 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 Governor projects the GPS-monitored population to increase by 264 individuals by the end of 2023-24 and by an additional 212 individuals by the end of 2024-25.

4. GLOBAL POSITIONING SYSTEM (GPS) TRACKING ESTIMATE

GPR	\$398,800
PR	<u>19,200</u>
Total	\$418,000

Governor/Joint Finance: 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.

5. NOTIFICATION TO CRIME VICTIMS *(Removed from budget consideration pursuant to Joint Finance Motion #10)*

6. REENTRY CENTERS

Joint Finance: Provide \$4,000,000 GPR in 2023-24 to the 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."]

Adult Sentencing

1. **EARNED RELEASE PROGRAM CRITERIA AND ELIGIBILITY** *(Removed from budget consideration pursuant to Joint Finance Motion #10)*
2. **EARNED RELEASE COMPLIANCE CREDIT** *(Removed from budget consideration pursuant to Joint Finance Motion #10)*
3. **EXPUNGEMENT OF CRIMINAL RECORDS** *(Removed from budget consideration pursuant to Joint Finance Motion #10)*
4. **IMMUNITY FOR CERTAIN CONTROLLED SUBSTANCES OFFENSES** *(Removed from budget consideration pursuant to Joint Finance Motion #10)*

Juvenile Corrections

1. JUVENILE POPULATION ESTIMATES

Governor/Joint Finance: 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>	<u>June 9, 2023 Actual Population</u>	<u>Average Daily Population</u>	
		<u>2023-24</u>	<u>2024-25</u>
Lincoln Hills School	39	50	50
Copper Lake School	6	12	12
Mendota Juvenile Treatment Center	26	26	26
Grow Academy	<u>5</u>	<u>5</u>	<u>5</u>
Total Juvenile Correctional Facility	76	93	93

2. STATUTORY DAILY RATES

Governor/Joint Finance: 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.

3. SERIOUS JUVENILE OFFENDER FUNDING

GPR	\$7,567,100
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Governor/Joint Finance: 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>April, 2023</u>	<u>2023-24</u>	<u>2024-25</u>
Juvenile Corrections Facilities	16	42	51
Community Supervision Program	<u>62</u>	<u>33</u>	<u>31</u>
Total ADP	78	75	82
Alternate Care*	16	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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Governor/Joint Finance: 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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Governor/Joint Finance: 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.

6. AGE OF JUVENILE JURISDICTION (Removed from budget consideration pursuant to Joint Finance Motion #10)