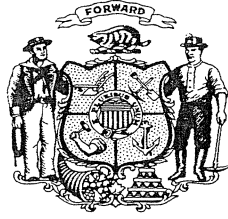


# STATE OF WISCONSIN

SENATE CHAIR  
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ASSEMBLY CHAIR  
MARK POCAN

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## JOINT COMMITTEE ON FINANCE

Minutes of the Meeting Under s. 13.10

March 16, 2010

Co-chair Miller presided and called the meeting to order at 10:00 a.m.

Present: Senators Miller, Hansen, Taylor, Lehman, Robson, Lassa, Darling, Olsen  
Representatives Pocan, Colón, Mason, Shilling, Sherman, Grigsby, Vos, Montgomery

### I. Department of Health Services

Moved by Representative Mason and seconded by Senator Hansen to approve the expenditure of \$186,000 in fiscal year 2009-10 and \$929,800 in fiscal year 2010-11, from moneys received under the federal American Recovery and Reinvestment Act of 2009 (ARRA), to support expansion of chronic disease self-management programs targeted at older adults.

Ayes, 16; Noes, 0

*[Secretary's Note: The funds would be deposited to and expended from the department's appropriations as follows: \$23,600 in fiscal year 2009-10 and \$118,000 in fiscal year 2010-11 from the appropriation under s. 20.435(7)(n); and \$162,400 in fiscal year 2009-10 and \$811,800 in fiscal year 2010-11 from the appropriation under s. 20.435(7)(na).]*

### II. Department of Workforce Development

Moved by Senator Miller and seconded by Representative Pocan to approve increased expenditure authority of \$6,000,000 in fiscal year 2009-10 in the Department of Workforce Development appropriation under s. 20.445(1)(m), workforce investment and assistance; federal monies, and direct the department to provide annual reports to the Joint Committee on Finance, beginning in January 2011, that include measures of the success of the State Energy Sector Partnership and Training Grant project in achieving project goals including the number of new and incumbent apprentices participating in the program, a listing of participating energy sector stakeholders and stakeholder activities, the amount and type of grant expenditures, and a listing of private and public sector jobs created.

Ayes, 16; Noes, 0

III. Department of Natural Resources

Moved by Senator Miller and seconded by Representative Pocan to approve the department's request to increase expenditure authority in the appropriation under s. 20.370(5)(cr) by \$475,800 in fiscal year 2009-10 to be used for supplemental snowmobile trail aids (supplemental trail aids would be provided at 85 percent).

Ayes, 16; Noes, 0

IV. Department of Corrections

Moved by Senator Darling and seconded by Senator Olsen to approve the request to transfer \$10,000,000 GPR from the Joint Committee on Finance's supplemental appropriation [s. 20.865(4)(a)] to the Department of Corrections' Becky Young Community Corrections appropriation [s. 20.410(1)(ds)], as identified in the attached table. The request is for \$70,000 GPR in fiscal year 2009-10 and \$9,930,000 in fiscal year 2010-11 and the creation of 9.0 FTE GPR positions, effective July 1, 2010. In addition, specify that the funding is one-time, with the provided positions to be project positions ending on June 30, 2011.

Ayes, 4; Noes, 12 (Miller, Hansen, Taylor, Lehman, Robson, Lassa, Pocan, Colón, Mason, Shilling, Sherman, Grigsby)

Moved by Representative Pocan and seconded by Senator Taylor to approve the request to transfer \$10,000,000 GPR from the Joint Committee on Finance's supplemental appropriation [s. 20.865(4)(a)] to the Department of Corrections' Becky Young Community Corrections appropriation [s. 20.410(1)(ds)], as identified in the attached table. The request is for \$70,000 GPR in fiscal year 2009-10 and \$9,930,000 in fiscal year 2010-11 and the creation of 9.0 FTE GPR positions, effective July 1, 2010.

Ayes, 13; Noes, 3 (Darling, Vos, Montgomery)

**Item IV. Requested Funding Allocation Table  
 Becky Young Community Corrections  
 2010-11 Plan and Funding\***

<u>Plan Component</u>	<u>Funding</u>	<u>Positions</u>
1. Risk Assessment/Case Planning System	\$795,400	
2. Programs/Interventions		
a. Cognitive-Based Transitional Living Program	1,514,300	
b. Employment Strategies		
i. Taycheedah Vocational Training	90,100	
ii. Community Corrections Employment Program	593,900	3.00
iii. Windows to Work Program	1,089,900	1.00
c. Treatment Services for Offenders with Serious and Persistent Mental Illness		
i. Conditional Release Programming, Wisconsin Resource Center, and Technical assistance from Council of State Governments	1,110,000	
ii. Conditional Release Programming, Taycheedah, and technical assistance from Council of State Governments	675,100	1.00
iii. Benefits Specialists for Offenders with Serious and Persistent Mental Illness	886,100	
d. Cognitive Intervention/Transitional Outreach/Family Reintegration		
i. Cognitive Interventions Programming	728,700	
ii. Transitional Outreach Program	594,000	
iii. Community Circles of Support	296,400	
iv. Family Reintegration	142,600	
e. AODA Relapse Treatment	235,200	
f. County Jail Recidivism Reduction Pilot Programs	150,000	
3. Program Evaluation		
a. Community Programs and Evaluation Coordinators	523,300	4.00
b. Data Warehouse Development and Maintenance	225,000	
c. Program Effectiveness Evaluation by Dr. Edward Latessa, University of Cincinnati, School of Criminal Justice	<u>350,000</u>	
<b>Becky Young Community Corrections Total</b>	<b>\$10,000,000</b>	<b>9.00</b>

\* Funding includes \$70,000 in fiscal year 2009-10 for technical assistance and program coordination from the Council of State Governments. The remaining funding is for services in fiscal year 2010-11.

V. Department of Administration

A. Department of Corrections

Moved by Representative Pocan and seconded by Senator Hansen to approve the request to transfer \$1,963,000 GPR from the Committee's appropriation under s. 20.865(4)(a) to the Department of Corrections' appropriation under s. 20.410(1)(bd) for equipment and staffing costs for the Department of Corrections, as the result of supervising offenders on probation for second and third offense OWIs. In addition, adjust the request by -\$9,900 GPR related to funding calculations for LTE fringe benefit rates.

Ayes, 16; Noes, 0

B. District Attorneys

Moved by Senator Darling to provide \$700,000 GPR annually from the Committee's GPR supplemental appropriation [s. 20.865(4)(a)] to the district attorneys' GPR salaries and fringe benefits appropriation [s. 20.475(1)(d)] to address funding reductions for prosecutors under 2009 Wisconsin Act 28 (the 2009-11 biennial budget act). Under this motion, the district attorney budget would be balanced if assistant district attorneys took eight days of unpaid leave annually as provided for under Act 28. In addition, provide \$815,300 GPR in fiscal year 2010-11, from the Committee's GPR supplemental appropriation [s. 20.865(4)(a)] to the district attorneys' GPR salaries and fringe benefits appropriation [s. 20.475(1)(d)] to create 11.85 FTE GPR-funded assistant district attorney (ADA) positions as follows: (a) 3.0 ADAs to Kenosha County; (b) 2.0 ADAs to Winnebago County; (c) 1.5 ADAs to Marathon County; (d) 1.0 ADA to Columbia County; (e) 1.0 ADA to Jackson County; (f) 1.0 ADA to St. Croix County; (g) 0.75 ADA to Sauk County; (h) 0.5 ADA to Monroe County; (i) 0.5 ADA to Vilas County; (j) 0.25 ADA to Green County; (k) 0.25 ADA to Green Lake County; and (l) 0.1 ADA to Waukesha County.

The motion failed due to lack of a second.

Moved by Senator Robson and seconded by Senator Olsen to provide \$943,800 GPR annually from the Committee's GPR supplemental appropriation [s. 20.865(4)(a)] to the district attorneys' GPR salaries and fringe benefits appropriation [s. 20.475(1)(d)] to address funding reductions for prosecutors under 2009 Wisconsin Act 28. Under this motion, the district attorney budget would be balanced if assistant district attorneys took five days of unpaid leave annually.

Ayes, 6; Noes, 10 (Miller, Hansen, Lassa, Darling, Pocan, Colón, Shilling, Sherman, Grigsby, Montgomery)

Moved by Representative Pocan and seconded by Senator Darling to provide \$700,000 GPR annually from the Committee's GPR supplemental appropriation [s. 20.865(4)(a)] to the district attorneys' GPR salaries and fringe benefits appropriation [s. 20.475(1)(d)] to address funding reductions for prosecutors under 2009 Wisconsin Act 28 (the 2009-11 biennial budget act).

Under this motion, the district attorney budget would be balanced if assistant district attorneys took eight days of unpaid leave annually as provided for under Act 28.

Ayes, 14; Noes, 2 (Robson, Vos)

Moved by Senator Olsen and seconded by Senator Darling to provide \$815,300 GPR in fiscal year 2010-11, from the Committee's GPR supplemental appropriation [s. 20.865(4)(a)] to the district attorneys' GPR salaries and fringe benefits appropriation [s. 20.475(1)(d)] to create 11.85 FTE GPR-funded assistant district attorney (ADA) positions as follows: (a) 3.0 ADAs to Kenosha County; (b) 2.0 ADAs to Winnebago County; (c) 1.5 ADAs to Marathon County; (d) 1.0 ADA to Columbia County; (e) 1.0 ADA to Jackson County; (f) 1.0 ADA to St. Croix County; (g) 0.75 ADA to Sauk County; (h) 0.5 ADA to Monroe County; (i) 0.5 ADA to Vilas County; (j) 0.25 ADA to Green County; (k) 0.25 ADA to Green Lake County; and (l) 0.1 ADA to Waukesha County.

Ayes, 3; Noes, 13 (Miller, Hansen, Taylor, Lehman, Lassa, Pocan, Colón, Mason, Shilling, Sherman, Grigsby, Vos, Montgomery)

Moved by Representative Vos and seconded by Senator Robson to provide \$4,000,000 GPR for the District Attorney budget as follows: (a) \$2,000,000 and 27.0 FTE GPR assistant district attorney positions in fiscal year 2010-11; and (b) \$2,000,000 in fiscal year 2010-11 in the Committee's appropriation associated with future position requests by the District Attorneys. Provide that the 27.0 FTE positions be allocated to counties by the Department of Administration, prorated based on the District Attorneys' 2009-11 budget request. Require DOA to report on future DA position needs by June 30, 2011.

Ayes, 5; Noes, 11 (Miller, Hansen, Taylor, Lehman, Lassa, Pocan, Colón, Mason, Shilling, Sherman, Grigsby)

#### C. Department of Justice

Moved by Representative Pocan and seconded by Senator Darling to approve the request to provide \$480,500 GPR in fiscal year 2010-11, from the Committee's GPR supplemental appropriation [s. 20.865(4)(a)] to the Department of Justice's law enforcement services' general program operations appropriation [s. 20.455(2)(a)] to: (a) create 4.0 FTE toxicology analyst positions; and (b) acquire two gas chromatography units. These resources would be provided to the state crime laboratories to process an increased number of OWI felony blood samples.

Ayes, 16; Noes, 0

D. Circuit Courts

Moved by Senator Hansen and seconded by Senator Darling to approve the request to transfer \$231,100 GPR from the Committee's appropriation under s. 20.865(4)(a) to the Circuit Courts' appropriation under s. 20.625(1)(a) for reserve judges to address anticipated workload increases.

Ayes, 16; Noes, 0

E. Office of the State Public Defender

Moved by Senator Lehman and seconded by Representative Mason to approve the request to provide \$144,900 GPR in fiscal year 2010-11, from the Committee's GPR supplemental appropriation [s. 20.865(4)(a)] to the Office of the State Public Defender's private bar and investigator reimbursement appropriation [s. 20.550(1)(d)] to provide funding for increased private bar costs associated with an increased criminal caseload under 2009 Wisconsin Act 100.

Ayes, 16; Noes, 0

Reports

A Department of Administration report on the number of federally-funded positions approved during the fiscal quarter ending December 31, 2009, and a corrected report on the number of federally-funded approved positions during the fiscal quarter ending September 30, 2009, were submitted to the Committee as required under s. 16.50, Wisconsin Statutes.

  
Kirsten M. Grinde, Secretary

Date: 3/22/2010

  
Mark Miller, Co-Chair

Date: 3/22/2010

  
Jim Doyle, Governor

Date: 3/29/10

SUMMARY  
 JOINT COMMITTEE ON FINANCE  
 GPR APPROPRIATION STATUS  
 As of March 16, 2010

	<u>2009-10</u>	<u>2010-11</u>	<u>2009-11 Biennium</u>	<u>Releases to Date</u>	<u>Remaining Reserve</u>
<b>Current Biennial Appropriation Reserved Amount [s. 20.865(4)(a)]</b>	<b>\$4,055,600</b>	<b>\$21,364,900</b>	<b>\$25,420,500</b>		
<u>Reserved For:</u>					
Reserve for Children and Families -- Child Care SwipCard System	500,000	500,000	1,000,000	0	1,000,000
Reserve for Corrections -- Federal Adam Walsh Implementation	247,200	296,500	543,700	0	543,700
Reserve for Corrections -- Becky Young Community Corrections	70,000	9,930,000	10,000,000	10,000,000	0
Reserve for Health Services -- Wisconsin Quality Home Care Authority	225,000	225,000	450,000	0	450,000
Reserve for Public Instruction -- Pupil Assessment	2,313,400	2,313,400	4,626,800	2,313,400	2,313,400
Reserve for OWI Costs -- Act 100	700,000	8,100,000	8,800,000	4,209,600	4,590,400
<b>Reserved Balance</b>	<b>\$4,055,600</b>	<b>\$21,364,900</b>	<b>\$25,420,500</b>	<b>\$12,313,400</b>	<b>\$8,897,500</b>
<u>Releases from Reserved Balance</u>					
Reserve for Public Instruction -- Pupil Assessment	\$2,313,400	\$0	\$2,313,400		
Reserve for Corrections -- Becky Young Community Corrections	70,000	9,930,000	10,000,000		
Reserve for OWI Costs -- Act 100	700,000	3,509,600	4,209,600		
<b>Total Releases</b>	<b>\$3,083,400</b>	<b>\$13,439,600</b>	<b>\$16,523,000</b>		
<b>Remaining Reserved Balance</b>	<b>\$972,200</b>	<b>\$7,925,300</b>	<b>\$8,897,500</b>		
<b>Current Biennial Appropriation Unreserved Amount [s. 20.865(4)(a)]</b>	<b>\$148,500</b>	<b>\$148,500</b>	<b>\$297,000</b>		
<u>Releases from Unreserved Balance</u>					
<b>Total Releases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		
<b>Net Unreserved Balance Remaining</b>	<b>\$148,500</b>	<b>\$148,500</b>	<b>\$297,000</b>		
<b>TOTAL AVAILABLE</b>	<b>\$1,120,700</b>	<b>\$8,073,800</b>	<b>\$9,194,500</b>		

SUMMARY  
 JOINT COMMITTEE ON FINANCE  
 PR APPROPRIATION STATUS  
 As of March 16, 2010

	<u>2009-10</u>	<u>2010-11</u>	<u>2009-11</u> <u>Biennium</u>	<u>Releases</u> <u>to Date</u>	<u>Remaining</u> <u>Reserve</u>
<b>Current Biennial Appropriation Amount [s. 20.865(4)(g)]</b>	\$0	\$0	\$0		
<u>Reserved For:</u>	0	0	0		0
Reserved Balance	\$0	\$0	\$0	\$0	\$0
<u>Releases from Reserved Balance</u>	\$0	\$0	\$0		
Total Releases	\$0	\$0	\$0		
<b>Remaining Reserved Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		



SUMMARY  
 JOINT COMMITTEE ON FINANCE  
 FED APPROPRIATION STATUS  
 As of March 16, 2010

	<u>2009-10</u>	<u>2010-11</u>	<u>2009-11</u> <u>Biennium</u>	<u>Releases</u> <u>to Date</u>	<u>Remaining</u> <u>Reserve</u>
Current Biennial Appropriation Amount [s. 20.865(4)(m)]	\$0	\$0	\$0	\$0	\$0
<u>Reserved For:</u>	0	0	0		0
	-----				
Reserved Balance	\$0	\$0	\$0	\$0	\$0
 <u>Releases from Reserved Balance</u>					
	\$0	\$0	\$0		
	-----				
Total Releases	\$0	\$0	\$0		
Remaining Reserved Balance	\$0	\$0	\$0		

SUMMARY  
 JOINT COMMITTEE ON FINANCE  
 SEG APPROPRIATION STATUS  
 As of March 16, 2010

	<u>2009-10</u>	<u>2010-11</u>	<u>2009-11</u> <u>Biennium</u>	<u>Releases</u> <u>to Date</u>	<u>Remaining</u> <u>Reserve</u>
Current Biennial Appropriation Amount [s. 20.865(4)(u)]	\$2,587,800	\$3,883,100	\$6,470,900	\$1,160,000	\$5,310,900
<u>Reserved For:</u>					
Reserve for Employee Trust Funds -- Customer Service Functions	798,600	1,493,800	2,292,400	1,160,000	1,132,400
Reserve for Transportation -- Milwaukee to Chicago Passenger Rail	1,789,200	2,239,300	4,028,500	0	4,028,500
Reserve for Veterans Affairs -- Veterans Trust Fund Foundation Study	0	150,000	150,000	0	150,000
	<hr style="border-top: 1px dashed black;"/>				
Reserved Balance	\$2,587,800	\$3,883,100	\$6,470,900	\$1,160,000	\$5,310,900
 <u>Releases from Reserved Balance</u>					
Reserve for Employee Trust Funds -- Customer Service Functions	\$488,500	\$671,500	\$1,160,000		
	\$0	\$0	\$0		
	\$0	\$0	\$0		
	\$0	\$0	\$0		
	<hr style="border-top: 1px dashed black;"/>				
Total Releases	\$488,500	\$671,500	\$1,160,000		
 Remaining Reserved Balance	 \$2,099,300	 \$3,211,600	 \$5,310,900		

**SUMMARY**

**DETAIL OF JOINT FINANCE COMMITTEE APPROPRIATED LEVELS  
As of March 16, 2010**

	<u>2009-10</u>	<u>2010-11</u>	<u>2009-11</u> <u>Biennium</u>
<b>20.865(4)(a) Appropriation Total Summary - GPR</b>			
Act 28 (biennial budget)	\$148,500	\$148,500	297,000
Reserve for Children and Families -- Child Care SwipCard System	500,000	500,000	1,000,000
Reserve for Corrections -- Federal Adam Walsh Implementation	247,200	296,500	543,700
Reserve for Corrections -- Becky Young Community Corrections	70,000	9,930,000	10,000,000
Reserve for Health Services -- Wisconsin Quality Home Care Authority	225,000	225,000	450,000
Reserve for Public Instruction -- Pupil Assessment	2,313,400	2,313,400	4,626,800
Reserve for OWI Costs -- Act 100	700,000	8,100,000	8,800,000
	-----	-----	-----
Current Total	<b>\$4,204,100</b>	<b>\$21,513,400</b>	<b>\$25,717,500</b>
 <b>20.865(4)(g) Appropriation Total Summary - PR</b>			
Act 28 (Biennial Budget)	\$0	\$0	\$0
	0	0	0
	-----	-----	-----
Current Total	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
 <b>20.865(4)(m) Appropriation Total Summary - FED</b>			
Act 28 (Biennial Budget)	\$0	\$0	\$0
	-----	-----	-----
Current Total	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
 <b>20.865(4)(u) Appropriation Total Summary - SEG</b>			
Act 28 (Biennial Budget)	\$0	\$0	\$0
Reserve for Employee Trust Funds -- Customer Service Functions	798,600	1,493,800	2,292,400
Reserve for Transportation -- Milwaukee to Chicago Passenger Rail	1,789,200	2,239,300	4,028,500
Reserve for Veterans Affairs -- Veterans Trust Fund Foundation Study	0	150,000	150,000
	-----	-----	-----
Current Total	<b>\$2,587,800</b>	<b>\$3,883,100</b>	<b>\$6,470,900</b>

