

DEPARTMENT OF HEALTH SERVICES

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY17 Adjusted Base	FY18 Recommended	% Change Over FY17	FY19 Recommended	% Change Over FY18
GPR	3,778,440,900	3,851,241,800	1.9	4,092,313,600	6.3
PR-F	5,853,566,700	5,954,517,500	1.7	6,336,516,800	6.4
PR-O	1,066,235,700	1,215,606,600	14.0	1,295,446,400	6.6
PR-S	115,342,500	102,988,700	-10.7	104,140,700	1.1
SEG-O	779,964,300	748,870,200	-4.0	747,169,400	-0.2
TOTAL	11,593,550,100	11,873,224,800	2.4	12,575,586,900	5.9

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY17 Adjusted Base	FY18 Recommended	FTE Change Over FY17	FY19 Recommended	FTE Change Over FY18
GPR	2,536.63	2,555.50	18.87	2,578.81	23.31
PR-F	1,230.63	1,262.73	32.10	1,272.05	9.32
PR-O	2,088.12	2,172.00	83.88	2,119.93	-52.07
PR-S	277.27	272.22	-5.05	239.30	-32.92
SEG-O	2.00	2.00	0.00	2.00	0.00
TOTAL	6,134.65	6,264.45	129.80	6,212.09	-52.36

AGENCY DESCRIPTION

The department is headed by a secretary who is appointed by the Governor with the advice and consent of the Senate. The department has five divisions and four offices and works in partnership with local governments, tribes, health and human services agencies, private providers, consumers, and concerned citizens.

MISSION

To support economic prosperity and quality of life, the department exercises multiple roles in the protection and promotion of the health and safety of the people of Wisconsin.

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PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: Programs, goals, objectives and activities have been revised.

Program 2: Division of Care and Treatment Services

Goal: Reduce the number of Emergency Detention (ED) admissions by youth to Winnebago Mental Health Institute (WMHI).

Objective/Activity: Reduce the percentage of youth under age 18 admitted to WMHI as an ED.

Goal: Maintain Intensive Treatment Program (ITP) bed capacity at state centers.

Objective/Activity: Maintain the number of ITP beds at state centers.

Goal: Reduce the number of readmissions of youth to WMHI.

Objective/Activity: Reduce the rate at which youth under the age of 18 are readmitted to WMHI within 30 days of being released.

Program 4: Medicaid Services

Goal: Assist participants in the FoodShare Employment and Training Program (FSET) to gain employment.

Objective/Activity: Sustain the number of FSET participants that all 11 regions report gaining employment during the reporting period.

Goal: Enable young adults with disabilities to gain and maintain employment.

Objective/Activity: Sustain the percentage of Project SEARCH graduates employed after completion of the program.

Goal: Sustain the timely processing of applications for Medicaid and FoodShare benefits.

Objective/Activity: Process applications for Medicaid and FoodShare benefits within 30 days.

Program 6: Quality Assurance Services Planning, Regulation and Delivery

Goal: Increase immunization rates for residents at long-term care (LTC) facilities.

Objective/Activity: Increase influenza and pneumococcal immunization rates for residents at LTC facilities.

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PERFORMANCE MEASURES

2015 AND 2016 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2015	Actual 2015	Goal 2016	Actual 2016
1.	Rate of premature births (<37 weeks).	9.9%	9.1%	9.8%	9.6%
1.	Percentage of mothers who smoke during pregnancy.	13.75%	12.7%	13.5%	11.6%
1.	African American to White prematurity rate ratio.	1.68	1.57	1.66	1.65
1.	Develop regional health care coalitions for partner collaboration in Emergency Planning and Disaster Response.	Design coalition infrastructure	Designed coalition infrastructure	Implement regional coalitions	Implemented regional coalitions
2.	Reduce rates of civil readmissions within 30 days following discharge.	Reduce by 0.2%	1.4% increase	Reduce by 0.2%	1.2% increase
2.	Reduce the trend of increasing admissions of children at WMHI.	Reduce by 1%	1% increase	Reduce by 2%	9% reduction
2.	Reduce the number of civil patients who have a length of stay of 5 days or less.	Reduce by 1%	26% increase	Reduce by 2%	1% increase
4.	Adopt innovative models of care to expand the use of integrated healthcare for populations with complex medical needs.	Complete Care4Kids implementation	Completed Care4Kids implementation	Consider Care4Kids model for other populations and areas	Developed model for care interventions for Supplemental Security Income individuals with complex primary and behavioral health care needs
4.	Establish a standard methodology for Total Cost of Care under the ForwardHealth umbrella across the department for members.	Design methodology	Designed methodology	Complete design	Continued design
6.	Average percent of Wisconsin nursing homes residents with falls.	18.91%	26.7%	18.53%	26.4%
6.	Increase the number of assisted living facilities participating in the Wisconsin Coalition for Collaborative Excellence.	353	385	388	415

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Prog. No.	Performance Measure	Goal 2015	Actual 2015	Goal 2016	Actual 2016
6.	Develop and implement a plan to decrease occupational injuries and fatalities among youth.	In progress	Field tested program in local high school	In progress	Consulted with stakeholders on plan elements
7.	Improve the design and support for the Include, Respect, I Self-Direct (IRIS) program to ensure program integrity and efficiency, and to meet consumer needs effectively.	Implement plan	Implemented plan	Implement plan	Implemented plan
7.	Increase the percentage of young adults who are in integrated employment.	13%	12.1%	14%	N/A
7.	Increase the percentage of people with disabilities in Family Care and IRIS who are in integrated employment.	10%	9.5%	11%	N/A
7.	Integrate behavioral and mental health service into the LTC system by developing a coordinated system of care for the LTC population with behavioral and mental health needs.	All eight managed care organizations (MCOs) have crisis planning agreements with counties	All MCOs implemented crisis planning agreements with counties	All eight MCOs have crisis planning agreements with counties	All MCOs continued crisis planning agreements with counties
8.	Develop and implement a coordinated plan to improve enterprise data management.	Develop plan	Established Data Management Steering Committee	Complete plan	Developed uniform data sharing policies and procedures
8.	Claims established for Medical Assistance and FoodShare program overpayments (client and nonclient error) in dollars.	\$10 million	\$12,120,334	\$10 million	\$14,481,984
8.	Public Assistance Reporting Information System (PARIS) overpayment claims established in dollars.	\$1.8 million	\$1,523,522	\$1.8 million	\$1,793,685
8.	Recipient fraud investigations completed.	7,000	9,931	7,000	10,929
8.	Number of Lean projects completed.	15	15	20	23

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Prog. No.	Performance Measure	Goal 2015	Actual 2015	Goal 2016	Actual 2016
8.	Complete implementation of State Transforming Agency Resources (STAR) redesign processes to effectively use new STAR functionality and expand use of STAR's business intelligence capacity to improve management of department resources.	Complete modules	Completed modules	Implement modules	Implemented modules
8.	Design and implement an automated nursing home cost reporting system.	Design	Designed	Design	Implemented
8.	Expand funding for LTC for Tribal Nations.	In progress	In progress	In progress	Implemented Money Follows the Person Tribal Option
8.	Expand funding for mental health and substance abuse services for Tribal Nations.	In progress	One tribe certified for Comprehensive Community Services	In progress	One tribe began certification process for Comprehensive Community Services
8.	Pursue medical home models for Tribal Nations.	In progress	Discussions with tribes	In progress	Discussions with tribes

Note: Based on calendar year, unless noted.

2017, 2018 AND 2019 GOALS

Prog. No.	Performance Measure¹	Goal 2017¹	Goal 2018	Goal 2019
2.	Reduce the percentage of youth under age 18 admitted to WMHI as an ED.	5%	5%	5%
2.	Maintain the number of ITP beds at state centers.	40	40	40
2.	Reduce the rate at which youth under the age of 18 are readmitted to WMHI within 30 days of being released.	7.4%	7.4%	7.4%
4.	The number of FSET participants that all 11 regions report gaining employment during the reporting period.	6,000	6,000	6,000
4.	The percentage of Project SEARCH graduates employed after completion of the program.	85%	85%	85%

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Prog. No.	Performance Measure¹	Goal 2017¹	Goal 2018	Goal 2019
4.	Sustain timely processing of applications for Medicaid and FoodShare benefits within 30 days.	95%	95%	95%
6.	Increase influenza and pneumococcal immunization rates for residents at LTC facilities.	90%	90%	90%

Note: Based on calendar year.

¹Performance measures and goals have been revised for the 2017-19 biennium.

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DEPARTMENT OF HEALTH SERVICES

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Medicaid Base Reestimate: Caseload and Intensity
2. Medicaid Purchase Plan Reform
3. FoodShare Employment and Training for Able-Bodied Adults with Dependents Pilot
4. Universal Referral for FoodShare Employment and Training
5. Asset Verification Requirement
6. Childless Adult Employment and Training
7. Child Support Requirement for FoodShare
8. Inpatient Forensic Unit Staffing
9. Nursing Home Rate Increase
10. Personal Care Rate Increase
11. Children's Crisis Treatment and Stabilization Facility
12. Milwaukee Area Peer-Run Respite for Veterans
13. Medicaid and FoodShare Administration Reestimate
14. FoodShare Employment and Training Reestimate
15. Medicaid Management Information System
16. Eliminate Children's Long-Term Supports Waiting List
17. Homelessness Services Coordinator
18. Projects for Assistance in the Transition from Homelessness Program Transfer
19. Advanced Data Analytics
20. Emergency Medical Services
21. Birth to 3 Medicaid Reimbursement
22. Outside Accreditation for Hospice and Home Health Agencies
23. Ambulatory Surgical Center Assessment
24. Medicaid Overpayment Recovery
25. Reimbursement for Lead Investigations
26. Office of Children's Mental Health Travel Reimbursement
27. Conversion of Long-Term Contract Staff to State Positions
28. Income Maintenance Consortia Reestimate
29. Disease Aids Reestimate
30. Supplemental Security Income and Caretaker Supplement Reestimate
31. Child Psychiatry Consultation Program
32. Mental Health Commitment Process for Inmates
33. Dual Employment Earnings Limit
34. Payments to Donate Life Wisconsin and Wisconsin Women's Health Foundation
35. SeniorCare Reestimate
36. Wisconsin Funeral and Cemetery Aids Reestimate
37. Conditional and Supervised Release Reestimate
38. Food Reestimate
39. Variable Nonfood Reestimate
40. Mendota Juvenile Treatment Center
41. Mental Health Institutes Funding Split
42. Administrative Transfers
43. Program Revenue Reestimate
44. Federal Revenue Reestimate
45. File Maintenance Error Correction and Medicaid Services Reorganization Implementation
46. Project Position Extension
47. Human Resources Shared Services Program
48. Renewable Energy Appropriation
49. Information Technology Purchasing Consolidation - Vacant Position Transfer
50. Accounting for Capital Expenditures in State Centers Appropriations
51. Fuel and Utilities Reestimate
52. Debt Service Reestimate
53. Standard Budget Adjustments

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Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY18	FY19	FY18	FY19
GENERAL PURPOSE REVENUE	\$3,530,168.8	\$3,778,440.9	\$3,898,103.9	\$4,114,250.2	\$3,851,241.8	\$4,092,313.6
State Operations	335,687.6	346,197.3	345,225.0	350,790.7	354,875.5	364,381.8
Local Assistance	324,609.6	347,757.9	340,994.1	343,686.9	343,837.6	373,602.1
Aids to Ind. & Org.	2,869,871.6	3,084,485.7	3,211,884.8	3,419,772.6	3,152,528.7	3,354,329.7
FEDERAL REVENUE (1)	\$5,356,807.7	\$5,853,566.7	\$5,946,997.9	\$6,292,266.6	\$5,954,517.5	\$6,336,516.8
State Operations	292,911.2	303,921.4	292,222.9	294,864.0	336,344.8	351,901.9
Local Assistance	134,428.3	146,620.3	160,307.7	160,227.1	160,307.7	177,602.8
Aids to Ind. & Org.	4,929,468.1	5,403,025.0	5,494,467.3	5,837,175.5	5,457,865.0	5,807,012.1
PROGRAM REVENUE (2)	\$1,088,054.1	\$1,181,578.2	\$1,263,619.8	\$1,344,385.8	\$1,318,595.3	\$1,399,587.1
State Operations	256,077.0	284,971.4	272,256.8	273,342.7	279,229.8	276,735.2
Local Assistance	1,910.0	5,094.8	4,794.8	4,794.8	4,794.8	4,794.8
Aids to Ind. & Org.	830,067.0	891,512.0	986,568.2	1,066,248.3	1,034,570.7	1,118,057.1
SEGREGATED REVENUE (3)	\$592,610.1	\$779,964.3	\$752,828.4	\$750,579.2	\$748,870.2	\$747,169.4
State Operations	321.2	317.7	302.2	302.2	302.2	302.2
Aids to Ind. & Org.	592,289.0	779,646.6	752,526.2	750,277.0	748,568.0	746,867.2
TOTALS - ANNUAL	\$10,567,640.7	\$11,593,550.1	\$11,861,550.0	\$12,501,481.8	\$11,873,224.8	\$12,575,586.9
State Operations	884,997.0	935,407.8	910,006.9	919,299.6	970,752.3	993,321.1
Local Assistance	460,948.0	499,473.0	506,096.6	508,708.8	508,940.1	555,999.7
Aids to Ind. & Org.	9,221,695.7	10,158,669.3	10,445,446.5	11,073,473.4	10,393,532.4	11,026,266.1

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

Table 2
Department Position Summary by Funding Source (in FTE positions) (4)

	ADJUSTED BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY18	FY19	FY18	FY19
GENERAL PURPOSE REVENUE	2,536.63	2,529.65	2,527.03	2,555.50	2,578.81
FEDERAL REVENUE (1)	1,230.63	1,228.78	1,227.18	1,262.73	1,272.05
PROGRAM REVENUE (2)	2,365.39	2,374.22	2,376.84	2,444.22	2,359.23
SEGREGATED REVENUE (3)	2.00	2.00	2.00	2.00	2.00
TOTALS - ANNUAL	6,134.65	6,134.65	6,133.05	6,264.45	6,212.09

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

(4) All positions are State Operations unless otherwise specified

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**Table 3
Department Budget Summary by Program (in thousands of dollars)**

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
1. Public health services planning, regulation and delivery	\$218,101.8	\$278,124.2	\$287,198.2	\$287,163.7	\$287,198.2	\$287,163.7
2. Mental health and developmental disabilities services; facilities	\$394,009.4	\$411,411.7	\$407,715.2	\$412,757.2	\$414,676.4	\$417,489.6
4. Medicaid services	\$9,536,079.1	\$10,428,433.0	\$10,726,214.1	\$11,360,649.2	\$10,729,653.5	\$11,427,550.4
5. Care and Treatment Services	\$50,147.1	\$62,373.3	\$65,374.3	\$65,174.8	\$67,056.0	\$68,053.8
6. Quality assurance services planning, regulation and delivery	\$24,405.7	\$28,219.3	\$27,498.4	\$27,498.4	\$27,498.4	\$27,498.4
7. Disability and Elder Services	\$278,111.0	\$310,834.4	\$279,396.8	\$280,089.0	\$279,196.8	\$279,889.0
8. General administration	\$66,786.5	\$74,154.2	\$68,153.0	\$68,149.5	\$67,945.5	\$67,942.0
TOTALS	\$10,567,640.7	\$11,593,550.1	\$11,861,550.0	\$12,501,481.8	\$11,873,224.8	\$12,575,586.9

**Table 4
Department Position Summary by Program (in FTE positions) (4)**

	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
1. Public health services planning, regulation and delivery	354.20	408.61	408.61	408.61	408.61
2. Mental health and developmental disabilities services; facilities	3,919.84	3,920.84	3,920.84	3,993.84	3,954.28
4. Medicaid services	1,133.19	1,081.33	1,081.33	1,140.33	1,169.43
5. Care and Treatment Services	66.62	66.02	64.42	66.82	65.22
6. Quality assurance services planning, regulation and delivery	246.50	246.50	246.50	246.50	246.50
8. General administration	414.30	411.35	411.35	408.35	368.05
TOTALS	6,134.65	6,134.65	6,133.05	6,264.45	6,212.09

(4) All positions are State Operations unless otherwise specified

Health Services

1. Medicaid Base Reestimate: Caseload and Intensity

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	125,747,500	0.00	326,864,100	0.00	48,108,600	0.00	231,282,300	0.00
PR-F	108,083,300	0.00	448,246,100	0.00	52,127,800	0.00	381,580,900	0.00
PR-O	98,317,200	0.00	164,158,100	0.00	146,080,300	0.00	209,527,000	0.00
PR-S	-6,713,100	0.00	-6,740,000	0.00	-6,744,800	0.00	-6,790,100	0.00
SEG-O	-27,120,400	0.00	-29,369,600	0.00	-26,078,600	0.00	-27,779,400	0.00
TOTAL	298,314,500	0.00	903,158,700	0.00	213,493,300	0.00	787,820,700	0.00

The Governor recommends adjusting the department's base budget to reflect reestimates of Medicaid and BadgerCare Plus enrollment, service utilization and inflation.

2. Medicaid Purchase Plan Reform

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	450,600	1.50	-618,900	1.50
PR-F	0	0.00	0	0.00	450,600	1.50	-948,800	1.50
PR-O	0	0.00	0	0.00	0	0.00	4,771,600	0.00
TOTAL	0	0.00	0	0.00	901,200	3.00	3,203,900	3.00

The Governor recommends strengthening the work requirements for people with disabilities who are enrolled in the Medicaid Purchase Plan (MAPP) program by requiring verification of work and in-kind work, minimizing the number of MAPP members who might lose access to Medicaid by increasing the medically needy eligibility limit to 100 percent of the federal poverty level, strengthening the Health and Employment and Counseling program by providing additional funding and position authority, and eliminating the premium cliff by implementing a standard premium for enrollees. This item is part of the Wisconsin Works for Everyone initiative.

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3. FoodShare Employment and Training for Able-Bodied Adults with Dependents Pilot

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	1,425,400	0.75	2,824,300	0.75
PR-F	0	0.00	0	0.00	1,425,400	0.75	2,824,300	0.75
TOTAL	0	0.00	0	0.00	2,850,800	1.50	5,648,600	1.50

The Governor recommends increasing funding and position authority to increase the amount of job training and employment assistance services provided to individuals receiving FoodShare benefits by requiring able-bodied adults with school-age children to participate in the FoodShare Employment and Training Program. This item is a part of the Wisconsin Works for Everyone initiative.

4. Universal Referral for FoodShare Employment and Training

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	235,200	0.00	14,786,600	0.00
PR-F	0	0.00	0	0.00	235,200	0.00	14,786,600	0.00
TOTAL	0	0.00	0	0.00	470,400	0.00	29,573,200	0.00

The Governor recommends referring all eligible able-bodied adults to the FoodShare Employment and Training program, allowing the vendors to fully explain the benefits of receiving employment and training services. Participation would not be required, and there would be no sanctions to FoodShare benefits for nonparticipation. This item is a part of the Wisconsin Works for Everyone initiative.

5. Asset Verification Requirement

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	59,100	0.75	1,794,900	5.10
PR-F	0	0.00	0	0.00	59,100	0.75	1,794,900	5.10
TOTAL	0	0.00	0	0.00	118,200	1.50	3,589,800	10.20

The Governor recommends increasing program integrity in the FoodShare program by requiring, as a condition of eligibility, a liquid asset limit of \$25,000 for those who are working age and able-bodied. This item is a part of the Wisconsin Works for Everyone initiative.

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6. Childless Adult Employment and Training

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	1,608,000	1.00	8,255,500	12.00
PR-F	0	0.00	0	0.00	1,608,000	1.00	8,255,500	12.00
TOTAL	0	0.00	0	0.00	3,216,000	2.00	16,511,000	24.00

The Governor recommends requiring recipients of Medicaid health benefits who are childless adults participate in job training and employment assistance services. This increase reflects the costs of referring 49,200 Medicaid childless adults to job training and employment assistance services. This item is a part of the Wisconsin Works for Everyone initiative.

7. Child Support Requirement for FoodShare

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	379,900	0.25	92,900	0.45
PR-F	0	0.00	0	0.00	379,900	0.25	92,900	0.45
TOTAL	0	0.00	0	0.00	759,800	0.50	185,800	0.90

The Governor recommends reinstating a child support cooperation requirement for FoodShare recipients. This item is a part of the Wisconsin Works for Everyone initiative.

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8. Inpatient Forensic Unit Staffing

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	3,610,000	36.50
PR-O	0	0.00	0	0.00	7,190,500	73.00	3,610,000	36.50
TOTAL	0	0.00	0	0.00	7,190,500	73.00	7,220,000	73.00

The Governor recommends providing funding and position authority to increase the forensic patient capacity at the Mendota Mental Health Institute to improve patient treatment. Despite ongoing initiatives to increase mental health assessment and treatment services provided outside of the state mental health institutes, demand for court-ordered inpatient services continues to grow. This additional inpatient admission unit will reduce patient waiting times, ensure the provision of timely treatment and improve safety at state and county facilities.

9. Nursing Home Rate Increase

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	7,579,700	0.00	13,611,700	0.00
PR-F	0	0.00	0	0.00	10,775,200	0.00	19,507,200	0.00
TOTAL	0	0.00	0	0.00	18,354,900	0.00	33,118,900	0.00

The Governor recommends increasing expenditure authority to provide rate increases to support direct care staff in nursing homes and to reflect the increasing acuity of nursing home residents. The Governor also recommends increasing funding behavioral and cognitive impairment incentives. The Governor further recommends increasing expenditure authority for intermediate care facilities for individuals with intellectual disabilities to reflect an increase in resident acuity.

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10. Personal Care Rate Increase

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	2,085,900	0.00	4,111,200	0.00
PR-F	0	0.00	0	0.00	2,948,400	0.00	5,825,100	0.00
TOTAL	0	0.00	0	0.00	5,034,300	0.00	9,936,300	0.00

The Governor recommends increasing expenditure authority to support direct care workers providing services to participants of the personal care program.

11. Children's Crisis Treatment and Stabilization Facility

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	249,100	0.00	996,400	0.00
TOTAL	0	0.00	0	0.00	249,100	0.00	996,400	0.00

The Governor recommends increasing funding to establish a children's crisis treatment and stabilization facility to assist children who are in crisis or those requiring short-term crisis stabilization by providing less traumatic, community-based care in the least restrictive setting.

12. Milwaukee Area Peer-Run Respite for Veterans

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	0	0.00	450,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	450,000	0.00

The Governor recommends increasing funding to establish a peer-run respite center to assist veterans in Milwaukee who are in crisis or those having difficulty coping with mental illness by providing services like peer supports, a 24-hours-a-day, 7-days-a-week peer-run hotline, wellness activities, respite and hospital diversion services.

Health Services

13. Medicaid and FoodShare Administration Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-39,900	0.00	2,981,500	0.00	2,247,200	0.00	4,877,600	0.00
PR-F	-5,426,100	0.00	-2,582,000	0.00	-166,600	0.00	677,100	0.00
TOTAL	-5,466,000	0.00	399,500	0.00	2,080,600	0.00	5,554,700	0.00

The Governor recommends providing funding to reflect the reestimate of the costs of administering the Medicaid and FoodShare programs.

14. FoodShare Employment and Training Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	1,785,700	0.00	2,843,500	0.00	8,854,100	0.00
TOTAL	0	0.00	1,785,700	0.00	2,843,500	0.00	8,854,100	0.00

The Governor recommends adjusting funding levels to fully support the projected costs of the FoodShare Employment and Training program.

15. Medicaid Management Information System

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	3,930,900	1.00	6,442,200	1.00
PR-F	0	0.00	0	0.00	33,820,900	7.00	42,711,100	7.00
TOTAL	0	0.00	0	0.00	37,751,800	8.00	49,153,300	8.00

The Governor recommends providing funding and position authority to fund the procurement of a new Medicaid Management Information System and fiscal agent services to support the state's Medicaid program.

Health Services

16. Eliminate Children's Long-Term Supports Waiting List

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	5,656,000	0.00	10,197,400	0.00
PR-F	0	0.00	0	0.00	8,411,300	0.00	15,008,100	0.00
TOTAL	0	0.00	0	0.00	14,067,300	0.00	25,205,500	0.00

The Governor recommends improving access to care by eliminating the waiting list for long-term supports for all children with developmental disabilities, physical disabilities or severe emotional disturbances. The Governor also recommends implementing reforms to increase efficiency of service delivery and to develop an equitable funding methodology to ensure county funding remains within the program.

17. Homelessness Services Coordinator

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	31,800	0.50	38,900	0.50
PR-F	0	0.00	0	0.00	31,800	0.50	38,900	0.50
TOTAL	0	0.00	0	0.00	63,600	1.00	77,800	1.00

The Governor recommends creating a position at the department to coordinate a federal waiver request to use Medicaid funds for intensive care management services to achieve homelessness transition to housing.

18. Projects for Assistance in the Transition from Homelessness Program Transfer

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	55,800	0.20	55,800	0.20
PR-F	0	0.00	0	0.00	876,800	0.60	876,800	0.60
TOTAL	0	0.00	0	0.00	932,600	0.80	932,600	0.80

The Governor recommends transferring the Projects for Assistance in the Transition of Homelessness program from the Department of Administration to the department to better align mental health resources for the homeless population. See Department of Administration, Item #27.

Health Services

19. Advanced Data Analytics

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	425,000	0.00	250,000	0.00
PR-F	0	0.00	0	0.00	1,575,000	0.00	1,500,000	0.00
PR-O	0	0.00	0	0.00	0	0.00	250,000	0.00
TOTAL	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00

The Governor recommends increasing funding for the advanced data analytics system in the Office of the Inspector General to improve processes and procedures to prevent waste, fraud and abuse.

20. Emergency Medical Services

The Governor recommends creating an intravenous technician endorsement for all levels of emergency medical technician. The Governor also recommends extending the certification renewal for first responders and emergency medical technicians from two years to four years. The Governor further recommends expanding financial assistance program funding to include training and testing for first responders.

21. Birth to 3 Medicaid Reimbursement

The Governor recommends increasing Medicaid reimbursement for Birth to 3 by allowing the Birth to 3 allocation to be used for the nonfederal share of any newly implemented Birth to 3 Medicaid services. The Governor also recommends authorizing the department to submit any Medicaid state plan amendment that increases Medicaid reimbursement for Birth to 3.

22. Outside Accreditation for Hospice and Home Health Agencies

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-26,300	-0.30	-26,300	-0.30
PR-F	0	0.00	0	0.00	26,300	0.30	26,300	0.30
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends statutory changes to allow the Division of Quality Assurance to recognize Centers for Medicare and Medicaid Services approved organizations as evidence for state licensure in order to streamline the accreditation process for hospices and Home Health Agencies.

Health Services

23. Ambulatory Surgical Center Assessment

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	2,616,300	0.00	2,623,400	0.00
PR-F	0	0.00	0	0.00	-3,640,400	0.00	-3,647,500	0.00
SEG-O	0	0.00	0	0.00	-5,000,000	0.00	-5,000,000	0.00
TOTAL	0	0.00	0	0.00	-6,024,100	0.00	-6,024,100	0.00

The Governor recommends eliminating the assessment and supplemental payments to Ambulatory Surgical Centers. See Department of Revenue, Item #19.

24. Medicaid Overpayment Recovery

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-9,000	0.00	-9,000	0.00
PR-F	0	0.00	0	0.00	-13,000	0.00	-13,000	0.00
PR-O	0	0.00	0	0.00	22,000	0.00	22,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends modifying the process to collect delinquent debt related to Medicaid overpayments.

25. Reimbursement for Lead Investigations

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	24,400	0.00	48,800	0.00
PR-F	0	0.00	0	0.00	36,600	0.00	73,200	0.00
TOTAL	0	0.00	0	0.00	61,000	0.00	122,000	0.00

The Governor recommends lowering the lead poisoning or lead exposure definition from 10 micrograms per deciliter (mcg/dL) to 5 mcg/dL to comply with the current Centers for Disease Control definition. The Governor also recommends increasing the Medicaid reimbursement for lead investigations from \$105 to \$800 per investigation.

Health Services

26. Office of Children's Mental Health Travel Reimbursement

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	10,000	0.00	10,000	0.00
TOTAL	0	0.00	0	0.00	10,000	0.00	10,000	0.00

The Governor recommends providing reimbursement for travel to individuals with lived experience in mental health systems who participate in Office of Children's Mental Health meetings.

27. Conversion of Long-Term Contract Staff to State Positions

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-750,800	20.20	-1,001,100	20.20
PR-F	0	0.00	0	0.00	-791,500	21.30	-1,055,300	21.30
TOTAL	0	0.00	0	0.00	-1,542,300	41.50	-2,056,400	41.50

The Governor recommends reducing costs and improving management in the Division of Medicaid Services by converting long-term care contract positions to state employees.

28. Income Maintenance Consortia Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-1,599,500	0.00	-1,599,500	0.00	-1,599,500	0.00	-1,599,500	0.00
PR-F	13,993,300	0.00	13,993,300	0.00	13,993,300	0.00	13,993,300	0.00
TOTAL	12,393,800	0.00	12,393,800	0.00	12,393,800	0.00	12,393,800	0.00

The Governor recommends fully funding the Income Maintenance consortia based on updated caseload assumptions and program requirements.

Health Services

29. Disease Aids Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-1,301,400	0.00	-1,144,700	0.00	-1,301,400	0.00	-1,144,700	0.00
PR-O	-208,100	0.00	-163,300	0.00	-208,100	0.00	-163,300	0.00
TOTAL	-1,509,500	0.00	-1,308,000	0.00	-1,509,500	0.00	-1,308,000	0.00

The Governor recommends adjusting funding to fully support the projected costs of health care services provided to individuals diagnosed with cystic fibrosis, hemophilia and kidney disease covered by the Disease Aids program.

30. Supplemental Security Income and Caretaker Supplement Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	1,324,900	0.00	3,889,500	0.00	1,112,500	0.00	3,659,500	0.00
PR-S	-3,094,300	0.00	-3,094,300	0.00	-3,094,300	0.00	-3,094,300	0.00
TOTAL	-1,769,400	0.00	795,200	0.00	-1,981,800	0.00	565,200	0.00

The Governor recommends adjusting funding to reflect a reestimate of the caseload for the Supplemental Security Income program, including the Caretaker Supplement.

31. Child Psychiatry Consultation Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	500,000	0.00	500,000	0.00
TOTAL	0	0.00	0	0.00	500,000	0.00	500,000	0.00

The Governor recommends increasing funding for the Child Psychiatry Consultation Program to expand services and deliver better informed mental health care for children.

Health Services

32. Mental Health Commitment Process for Inmates

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-1,200	0.00	-1,200	0.00	-1,200	0.00	-1,200	0.00
TOTAL	-1,200	0.00	-1,200	0.00	-1,200	0.00	-1,200	0.00

The Governor recommends modifying the commitment process for inmates to a state treatment facility to provide more timely treatment.

33. Dual Employment Earnings Limit

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-3,600	0.00	-3,600	0.00	-3,600	0.00	-3,600	0.00
TOTAL	-3,600	0.00	-3,600	0.00	-3,600	0.00	-3,600	0.00

The Governor recommends establishing new salary guidelines for certain medical professionals to improve continuity of services and reduce training costs at state facilities.

34. Payments to Donate Life Wisconsin and Wisconsin Women's Health Foundation

The Governor recommends transferring the distribution authority for Wisconsin Women's Health Foundation and Donate Life Wisconsin money to the Department of Transportation. See Department of Transportation, Item #27.

Health Services

35. SeniorCare Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	752,900	0.00	3,425,500	0.00	752,900	0.00	3,425,500	0.00
PR-F	634,500	0.00	3,179,900	0.00	634,500	0.00	3,179,900	0.00
PR-O	16,239,500	0.00	30,060,800	0.00	16,239,500	0.00	30,060,800	0.00
TOTAL	17,626,900	0.00	36,666,200	0.00	17,626,900	0.00	36,666,200	0.00

The Governor recommends reestimating SeniorCare costs to reflect changes in caseload and the cost and utilization of prescription drugs.

36. Wisconsin Funeral and Cemetery Aids Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-1,066,500	0.00	-932,200	0.00	-1,066,500	0.00	-932,200	0.00
TOTAL	-1,066,500	0.00	-932,200	0.00	-1,066,500	0.00	-932,200	0.00

The Governor recommends adjusting funding to reflect a reestimate of the expenditures for qualifying funeral and cemetery services.

37. Conditional and Supervised Release Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	1,195,500	0.00	2,572,800	0.00	1,195,500	0.00	2,572,800	0.00
TOTAL	1,195,500	0.00	2,572,800	0.00	1,195,500	0.00	2,572,800	0.00

The Governor recommends providing funding for outpatient competency examinations, conditional and supervised release, and treatment to competency programs for the 2017-19 biennium.

Health Services

38. Food Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	297,100	0.00	344,400	0.00	297,100	0.00	344,400	0.00
PR-O	191,500	0.00	230,200	0.00	191,500	0.00	230,200	0.00
TOTAL	488,600	0.00	574,600	0.00	488,600	0.00	574,600	0.00

The Governor recommends adjusting funding for the facilities administered by the Division of Care and Treatment Services and Division of Medicaid Services for food services costs.

39. Variable Nonfood Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	508,400	0.00	3,229,700	0.00	508,400	0.00	3,229,700	0.00
PR-O	1,106,800	0.00	1,964,200	0.00	1,106,800	0.00	1,964,200	0.00
TOTAL	1,615,200	0.00	5,193,900	0.00	1,615,200	0.00	5,193,900	0.00

The Governor recommends adjusting funding for the facilities administered by the Division of Care and Treatment Services and Division of Medicaid Services for the increased cost of variable nonfood expenditures.

40. Mendota Juvenile Treatment Center

The Governor recommends reestimating revenues received from the Department of Corrections for the cost of care for juveniles at the Mendota Juvenile Treatment Center. See Department of Corrections, Item #27.

Health Services

41. Mental Health Institutes Funding Split

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	2,918,400	-11.88	2,694,100	-14.50	2,918,400	-11.88	2,694,100	-14.50
PR-O	-2,918,400	11.88	-2,694,100	14.50	-2,918,400	11.88	-2,694,100	14.50
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends adjusting expenditure and position authority to reflect a reestimate of forensic and civil commitment patient populations at the Mendota and Winnebago Mental Health Institutes.

42. Administrative Transfers

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	68,600	0.60	68,600	0.60	68,600	0.60	68,600	0.60
PR-S	-68,600	-0.60	-68,600	-0.60	-68,600	-0.60	-68,600	-0.60
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends adjusting expenditure and position authority to accurately align funding for positions and to reflect internal transfers of positions that occurred in the 2015-17 biennium.

43. Program Revenue Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	-17,437,700	0.00	-17,472,200	0.00	-17,437,700	0.00	-17,472,200	0.00
PR-S	-2,098,000	0.00	-2,098,000	0.00	-2,098,000	0.00	-2,098,000	0.00
TOTAL	-19,535,700	0.00	-19,570,200	0.00	-19,535,700	0.00	-19,570,200	0.00

The Governor recommends adjusting the department's expenditure authority based on reestimates of program revenues.

Health Services

44. Federal Revenue Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	-22,713,700	0.00	-22,921,900	0.00	-22,713,700	0.00	-22,921,900	0.00
TOTAL	-22,713,700	0.00	-22,921,900	0.00	-22,713,700	0.00	-22,921,900	0.00

The Governor recommends adjusting the department's expenditure authority based on reestimates of federal program revenue.

45. File Maintenance Error Correction and Medicaid Services Reorganization Implementation

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-386,400	4.90	386,400	4.90	-386,400	4.90	386,400	4.90
PR-F	-185,400	-2.45	-185,400	-2.45	-185,400	-2.45	-185,400	-2.45
PR-O	-79,400	-1.00	-79,400	-1.00	-79,400	-1.00	-79,400	-1.00
PR-S	-121,600	-1.45	-121,600	-1.45	-121,600	-1.45	-121,600	-1.45
TOTAL	-772,800	0.00	0	0.00	-772,800	0.00	0	0.00

The Governor recommends reallocating funding to correct a file maintenance error that occurred in the 2015-17 biennial budget. The Governor also recommends reallocating funding and position authority to implement the Division of Medicaid Services reorganization enacted in the 2015-17 biennial budget.

46. Project Position Extension

The Governor recommends extending 4.50 FTE federally-funded project positions in the Division of Care and Treatment Services for the four-year statutory maximum.

Health Services

47. Human Resources Shared Services Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	0	-26.12
PR-F	0	0.00	0	0.00	0	0.00	0	-4.63
PR-O	0	0.00	0	0.00	0	0.00	0	-18.19
PR-S	0	0.00	0	0.00	-144,800	-2.00	-144,800	-34.92
TOTAL	0	0.00	0	0.00	-144,800	-2.00	-144,800	-83.86

The Governor recommends creating a human resources shared services program within the Division of Personnel Management at the Department of Administration to consolidate human resources, payroll and benefits functions of most executive branch agencies. Agency staff related to these functions will become Department of Administration employees beginning on July 1, 2018. However, 2.0 FTE vacant positions will be reallocated from the department to the Department of Administration in FY18 to begin the transition toward a shared services model. See Department of Administration, Item #4.

48. Renewable Energy Appropriation

The Governor recommends transferring funding or expenditure authority to new appropriations specifically for the additional costs of purchasing renewable energy in order to increase transparency for these expenditures. See Department of Administration, Item #22.

49. Information Technology Purchasing Consolidation - Vacant Position Transfer

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	-72,700	-1.00	-72,700	-1.00
TOTAL	0	0.00	0	0.00	-72,700	-1.00	-72,700	-1.00

The Governor recommends transferring vacant information technology positions from the department to the Department of Administration to strengthen information technology and services procurement and purchasing. Additional staffing at the Department of Administration will ensure that individual agency information technology purchases are made in a way that considers technologies and products already in use across the enterprise and maximizes single, integrated solutions whenever possible. See Department of Administration, Item #9.

50. Accounting for Capital Expenditures in State Centers Appropriations

The Governor recommends providing the department authority to better account for capital expenditures in the state centers appropriations.

Health Services

51. Fuel and Utilities Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-581,300	0.00	-526,000	0.00
TOTAL	0	0.00	0	0.00	-581,300	0.00	-526,000	0.00

The Governor recommends adjusting the department's fuel and utilities budget for expected changes in prices and to reflect statistically normal weather conditions.

52. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	352,000	0.00	-1,961,600	0.00
TOTAL	0	0.00	0	0.00	352,000	0.00	-1,961,600	0.00

The Governor recommends adjusting the department's base budget to reflect a reestimate of debt service on authorized bonds.

Health Services

53. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-8,683,200	0.00	-8,683,200	0.00	-8,883,200	0.00	-8,883,200	0.00
PR-F	-1,023,300	0.00	-1,098,700	-1.60	-1,023,300	0.00	-1,098,700	-1.60
PR-O	-816,100	0.00	-816,100	0.00	-816,100	0.00	-816,100	0.00
PR-S	-258,100	0.00	-258,100	0.00	-258,100	0.00	-258,100	0.00
SEG-O	-15,500	0.00	-15,500	0.00	-15,500	0.00	-15,500	0.00
TOTAL	-10,796,200	0.00	-10,871,600	-1.60	-10,996,200	0.00	-11,071,600	-1.60

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$6,891,400 in each year); (b) removal of noncontinuing elements from the base (-\$3,499,500 in FY18 and -\$3,574,900 and -1.6 FTE positions in FY19); (c) full funding of continuing position salaries and fringe benefits (-\$10,916,800 in each year); (d) overtime (\$6,066,000 in each year); (e) night and weekend differential pay (\$4,445,500 in each year); and (f) minor transfers within the same alpha appropriation.