

## DEPARTMENT OF CORRECTIONS

### GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY21 Adjusted Base	FY22 Recommended	% Change Over FY21	FY23 Recommended	% Change Over FY22
GPR	1,274,899,500	1,313,912,800	3.1	1,302,217,300	-0.9
PR-F	2,643,300	2,664,800	0.8	2,664,800	0.0
PR-O	68,691,700	68,029,000	-1.0	68,328,800	0.4
PR-S	52,798,200	54,979,900	4.1	55,000,800	0.0
<b>TOTAL</b>	<b>1,399,032,700</b>	<b>1,439,586,500</b>	<b>2.9</b>	<b>1,428,211,700</b>	<b>-0.8</b>

### FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY21 Adjusted Base	FY22 Recommended	FTE Change Over FY21	FY23 Recommended	FTE Change Over FY22
GPR	9,668.62	9,773.22	104.60	9,788.22	15.00
PR-F	1.00	1.00	0.00	1.00	0.00
PR-O	369.55	368.55	-1.00	368.55	0.00
PR-S	174.75	174.75	0.00	175.75	1.00
<b>TOTAL</b>	<b>10,213.92</b>	<b>10,317.52</b>	<b>103.60</b>	<b>10,333.52</b>	<b>16.00</b>

### 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's programs are administered by the following four divisions: Adult Institutions, Community Corrections, Juvenile Corrections and Management Services. In addition, the Parole Commission is a statutory commission created in the department that is responsible for granting parole for prisoners who have committed felonies.

The department manages 18 correctional institutions, 1 holds facility and 16 correctional centers for adults, and 2 schools for juveniles. The department provides health services, education, employment training and other offender programming for incarcerated offenders; administers the probation, parole and extended supervision program; assigns security levels; directs the placement and movement of offenders throughout the system; administers the State of Wisconsin's Sex Offender Registry program; operates an electronic monitoring center for adults, juveniles and counties; and provides victim advocacy services. The department also administers juvenile community supervision, which offers a wide range of social, educational and employment assistance; and the Grow Academy, which provides male youth educational, developmental and restorative justice support through an agricultural science-based curriculum. Management Services provides analytical and operational services that support the department's policies, programs and service delivery initiatives.

## MISSION

The department's mission is to:

- Protect the public, department staff and those in the department's charge.
- Provide opportunities for positive change and success.
- Promote, inform and educate others about department programs and successes.
- Partner and collaborate with community service providers and other criminal justice entities.

## PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: Certain goals have been modified.

### **Program 1: Adult Correctional Services**

### **Program 3: Juvenile Correctional Services**

Goal: Promote community safety through effective, humane custody and supervision of offenders.

Goal: Provide for a continuous investment in quality leadership.

Goal: Provide opportunities for successful offender participation and completion in programming and work, to promote positive lifestyle changes and law-abiding behaviors.

Goal: Develop meaningful evaluation and accountability processes for effective management of resources.

Goal: Assist in the recovery of victims of crime by providing information and opportunities to participate in the correctional system.

Goal: Build, maintain and empower a diverse, competent and professional workforce.

Goal: Promote department relationships, credibility, understanding and involvement with the community.

Goal: Research, develop and utilize technological innovations to ensure effective and efficient decision making by the department.

Goal: Build a mutually-supported criminal justice relationship among federal, state, county and community law enforcement and corrections agencies.

Goal: Provide accountability to taxpayers through efficient, effective and innovative management of resources.

Goal: Promote the use of evidence-based practices through the completion of risk and needs assessments for all persons in the department's care.

**PERFORMANCE MEASURES**

**2019 AND 2020 GOALS AND ACTUALS**

<b>Prog. No.</b>	<b>Performance Measure</b>	<b>Goal 2019</b>	<b>Actual 2019</b>	<b>Goal 2020</b>	<b>Actual 2020</b>
1.	Reduce recidivism.	Decrease the percentage of recidivists	The 2014 recidivism rate is 33.6% for the 3-year follow-up period	Decrease the percentage of recidivists	The 2015 recidivism rate is 32.8% for the 3-year follow-up period
1.	Maintain or increase the percentage of restitution collected on adjusted restitution obligations ordered in cases closed in that year (sole restitution accounts only).	Establish a baseline, accounting for recent changes in data systems <sup>1</sup>	\$5.7 million paid by offenders whose commitments discharged in FY19  This amount is 83.5% of the total adjusted obligations owed	Increase or maintain percentage from previous year	\$5.3 million paid by offenders whose commitments discharged in FY20  This amount is 68.9% of the total adjusted obligations owed
1.	Maintain or increase the percentage of eligible offenders that have completed requirements and received an early discharge from supervision.	Maintain or increase from previous year	699 offenders received an early discharge in FY19  This is 1.06% of the average FY19 monthly DCC population and is a 1.0% increase over FY18	Maintain or increase from previous year	811 offenders received an early discharge in FY20  This is 1.23% of the average FY20 monthly DCC population and is a 16.02% increase over FY19
1.	Increase accountability in service provider contracts.	Complete eight Corrections Program Checklist (CPC) audits	16 completed	Complete eight CPC audits	8 completed

Prog. No.	Performance Measure	Goal 2019	Actual 2019	Goal 2020	Actual 2020
1.	Increase the number of primary program completion (primary programs include: Alcohol and Other Drug Abuse, Cognitive Group Intervention Program, Domestic Violence, Anger Management, and Sex Offender Treatment).	Increase the number of primary programs completed	9,220 primary program completions	Increase the number of primary programs completed	8,431 primary program completions
1.	Increase the number of High School Equivalency Diplomas (HSED) and General Education Diplomas (GED) issued to persons in the department's care while incarcerated.	Increase number from previous year	392 HSEDs Issued 199 GEDs issued	Increase number from previous year	272 HSEDs issued 123 GEDs issued
1.	Increase the amount of money generated by institution fundraisers that is donated to nonprofits (charity organizations).	Increase amount from previous year	\$139,241	Increase amount from previous year	\$109,660
3.	Maintain or increase the number of youth who demonstrate progress in math and reading levels as measured by standardized tests.	Maintain or increase from previous year	LHS: Reading – 94% Math – 73%  CLS: Reading – 87%, Math – 100%	Maintain or increase from previous year	LHS: Reading – 88%, Math – 75%  CLS: Reading – 91%, Math – 89%
3.	Maintain at least two school credits earned per youth.	Increase from 2014 average of 1.75	2.2 credits	Increase from 2014 average of 1.75	2.1 credits
3.	Increase accountability in service provider contacts.	Complete audits of 20% of service providers	25%	Complete audits of 20% of service providers	17%  An audit was cancelled due to COVID-19

Prog. No.	Performance Measure	Goal 2019	Actual 2019	Goal 2020	Actual 2020
3.	Provide increased reporting available to county partners.	Work to implement a new offender management system to provide county-specific information	Phase 2 of the project continued development in FY19	Work to implement a new offender management system to provide county-specific information	Phase 2 of the project continued development in FY20  The planned start date of May 2020 for the management system was pushed back to 2021 due COVID-19

Note: Based on fiscal year.

**2021, 2022 AND 2023 GOALS**

Prog. No.	Performance Measure <sup>1</sup>	Goal 2021	Goal 2022	Goal 2023
1.	Reduce recidivism.	Decrease the percentage of recidivists	Decrease the percentage of recidivists	Decrease the percentage of recidivists
1.	Maintain or increase the percentage of restitution collected on adjusted restitution obligations ordered in cases closed in that year (sole restitution accounts only).	Increase or maintain percentage from previous year	Increase or maintain percentage from previous year	Increase or maintain percentage from previous year
1.	Maintain or increase the percentage of eligible offenders that have completed requirements and received an early discharge from supervision.	Maintain or increase from previous year	Maintain or increase from previous year	Maintain or increase from previous year
1.	Increase accountability in service provider contracts.	Complete eight Corrections Program Checklist (CPC) audits	Complete eight CPC audits	Complete eight CPC audits
1.	Decrease admissions to prison for revocations.	Decrease from previous year	Decrease from previous year	Decrease from previous year
1.	Demonstrate a decrease in the proportion of the prison population in restrictive housing (calculated as the 12-month average proportion of people in restrictive housing).	Decrease proportion of people in restrictive housing from previous year	Decrease proportion of people in restrictive housing from previous year	Decrease proportion of people in restrictive housing from previous year

Prog. No.	Performance Measure <sup>1</sup>	Goal 2021	Goal 2022	Goal 2023
1.	Increase the number of contracted vendors providing medication assisted treatment (MAT) in the community.	Increase from previous year	Increase from previous year	Increase from previous year
1.	Increase assessment of program fidelity for Division of Adult Institutions FTE positions and contracted program providers.	Complete a minimum of 100 Continuous Quality Improvement Group Observation Checklists	Complete a minimum of 100 Continuous Quality Improvement Group Observation Checklists	Complete a minimum of 100 Continuous Quality Improvement Group Observation Checklists
1.	Increase the number of primary program completions (Primary programs include: Substance Use Disorder (SUD) programs including SUD 2, SUD 3, SUD 4; Earned Release Program (ERP); and Challenge Incarceration Program (CIP); Cognitive Group Intervention Program; Domestic Violence; Anger Management; Sex Offender Treatment; and Employment).	Increase number from previous year	Increase number from previous year	Increase number from previous year
1.	Increase the number of High School Equivalency Diplomas (HSED) and General Education Diplomas (GED) issued to persons in the department's care while incarcerated.	Increase number from previous year	Increase number from previous year	Increase number from previous year
3.	Maintain a set number of educational programming hours per day for youth.	Maintain an average of at least 3.75 hours of educational programming per day	Maintain an average of at least 4.5 hours of educational programming per day	Maintain an average of at least 5 hours of educational programming per day
3.	Increase accountability in service provider contacts.	Complete audits of 20% of service providers	Complete audits of 20% of service providers	Complete audits of 20% of service providers
3.	Reduce the percentage of youth released from a Division of Juvenile Corrections (DJC) secure facility who commit an adult criminal offense within one year of release.	Decrease the percentage of youth who commit an adult criminal offense within one year of release (for FY21, the department will report for youth released in FY19)	Decrease the percentage of youth who commit an adult criminal offense within one year of release (for FY22, the department will report for youth released in FY20)	Decrease the percentage of youth who commit an adult criminal offense within one year of release (for FY23, the department will report for youth released in FY21)

Note: Based on fiscal year.

<sup>1</sup>Certain performance measures and goals were revised for the biennium.

**DEPARTMENT OF CORRECTIONS**  
**GOVERNOR'S BUDGET RECOMMENDATIONS**

**RECOMMENDATIONS**

1. Opening Avenues to Reentry Success Expansion
2. Windows to Work Expansion
3. Earned Release Program Expansion
4. Extended Supervision and Earned Release
5. Sentencing Review Council
6. Charging and Sentencing Alternatives
7. Division of Adult Institutions Educational Initiatives
8. Medication-Assisted Treatment
9. Alternative to Revocation Expansion
10. Pregnant or Postpartum People in Correctional Facilities
11. Wisconsin Secure Program Facility Programming Expansion
12. Adult Community Supervision Staffing
13. Racine Youthful Offender Correctional Facility Behavior Modification Housing Unit
14. Oakhill Correctional Institution Assisted Needs Facility
15. Central Generating Plant Position
16. Sex Offender Tracking
17. Juvenile Court Jurisdiction
18. Minimum Age of Delinquency
19. Serious Juvenile Offender Program
20. Long-Term Placements in Juvenile Detention Facilities
21. Placements at the Mendota Juvenile Treatment Center
22. Juvenile Correctional Facilities
23. Juvenile Correctional Facility Daily Rate
24. Juvenile Correctional Services Deficit
25. Law Enforcement Investigative Services
26. Agency Equity Officer
27. Nonstandard Budget Adjustments
28. Overtime and Night and Weekend Differential Pay Supplements
29. Realignment of Funding and Positions
30. Program Revenue Reestimates
31. Fuel and Utilities Reestimate
32. Debt Service Reestimate
33. Standard Budget Adjustments

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST FY22      FY23		GOVERNOR'S RECOMMENDATION FY22      FY23	
GENERAL PURPOSE REVENUE	\$1,197,730.0	\$1,274,899.5	\$1,328,066.6	\$1,344,478.9	\$1,313,912.8	\$1,302,217.3
State Operations	1,161,547.9	1,238,625.8	1,291,792.9	1,308,205.2	1,276,343.6	1,261,839.6
Local Assistance	4,885.2	4,885.7	4,885.7	4,885.7	5,142.0	6,911.4
Aids to Ind. & Org.	31,296.9	31,388.0	31,388.0	31,388.0	32,427.2	33,466.3
FEDERAL REVENUE (1)	\$3,425.9	\$2,643.3	\$2,664.8	\$2,664.8	\$2,664.8	\$2,664.8
State Operations	3,425.9	2,643.3	2,664.8	2,664.8	2,664.8	2,664.8
PROGRAM REVENUE (2)	\$99,229.4	\$121,489.9	\$123,185.3	\$123,503.8	\$123,008.9	\$123,329.6
State Operations	96,114.3	115,160.1	119,064.1	119,273.3	118,887.7	119,099.1
Aids to Ind. & Org.	3,115.2	6,329.8	4,121.2	4,230.5	4,121.2	4,230.5
TOTALS - ANNUAL	\$1,300,385.3	\$1,399,032.7	\$1,453,916.7	\$1,470,647.5	\$1,439,586.5	\$1,428,211.7
State Operations	1,261,088.1	1,356,429.2	1,413,521.8	1,430,143.3	1,397,896.1	1,383,603.5
Local Assistance	4,885.2	4,885.7	4,885.7	4,885.7	5,142.0	6,911.4
Aids to Ind. & Org.	34,412.1	37,717.8	35,509.2	35,618.5	36,548.4	37,696.8

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

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

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

	ADJUSTED BASE FY21	AGENCY REQUEST FY22      FY23		GOVERNOR'S RECOMMENDATION FY22      FY23	
GENERAL PURPOSE REVENUE	9,668.62	9,697.62	9,712.62	9,773.22	9,788.22
FEDERAL REVENUE (1)	1.00	1.00	1.00	1.00	1.00
PROGRAM REVENUE (2)	544.30	543.30	544.30	543.30	544.30
TOTALS - ANNUAL	10,213.92	10,241.92	10,257.92	10,317.52	10,333.52

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

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

(4) All positions are State Operations unless otherwise specified



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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY22	FY23	FY22	FY23
1. Adult correctional services	\$1,243,015.0	\$1,324,793.9	\$1,380,993.6	\$1,395,144.2	\$1,360,815.8	\$1,364,974.3
2. Parole commission	\$523.6	\$686.1	\$634.0	\$634.0	\$637.8	\$637.8
3. Juvenile correctional services	\$56,846.8	\$73,552.7	\$72,289.1	\$74,869.3	\$78,132.9	\$62,599.6
<b>TOTALS</b>	<b>\$1,300,385.3</b>	<b>\$1,399,032.7</b>	<b>\$1,453,916.7</b>	<b>\$1,470,647.5</b>	<b>\$1,439,586.5</b>	<b>\$1,428,211.7</b>

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

	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY22	FY23	FY22	FY23
1. Adult correctional services	9,812.82	9,840.82	9,856.82	9,916.42	9,932.42
2. Parole commission	6.00	6.00	6.00	6.00	6.00
3. Juvenile correctional services	395.10	395.10	395.10	395.10	395.10
<b>TOTALS</b>	<b>10,213.92</b>	<b>10,241.92</b>	<b>10,257.92</b>	<b>10,317.52</b>	<b>10,333.52</b>

(4) All positions are State Operations unless otherwise specified

**1. Opening Avenues to Reentry Success Expansion**

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	2,254,400	0.00	3,005,800	0.00
TOTAL	0	0.00	0	0.00	2,254,400	0.00	3,005,800	0.00

The Governor recommends providing funding to support expanding the Opening Avenues to Reentry Success program to additional individuals.

**2. Windows to Work Expansion**

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	250,000	0.00	250,000	0.00
TOTAL	0	0.00	0	0.00	250,000	0.00	250,000	0.00

The Governor recommends providing additional funding for the Windows to Work program to expand the program's enrollment by approximately 90 participants per year.

**3. Earned Release Program Expansion**

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	1,579,800	27.00	1,869,100	27.00
TOTAL	0	0.00	0	0.00	1,579,800	27.00	1,869,100	27.00

The Governor recommends providing additional expenditure and position authority to expand treatment capacity in the Earned Release Program and substance use disorder programming. The Governor also recommends reallocating 6.0 FTE positions for this purpose.

#### **4. Extended Supervision and Earned Release**

The Governor recommends modifying the process by which the department may revoke the extended supervision, probation or parole of a person in the department's care and modifying the sanctions procedure for certain rule violations. The Governor also recommends creating an earned compliance credit for certain eligible persons in the department's care. The earned compliance credit would equal the amount of time served on extended supervision or parole without violating any conditions or rules of extended supervision or parole. The Governor further recommends expanding the earned release program to include educational, vocational, treatment or other qualifying training programs that are evidence-based to reduce recidivism. In addition, the Governor recommends allowing a sentencing court to reduce the term of a person's extended supervision if certain conditions apply. Furthermore, the Governor recommends allowing a person detained in a county jail facility for an extended supervision violation to participate in Huber release for employment-related or medical purposes. Finally, the Governor recommends requiring the department to identify, via an annual report to the Governor and Legislature, the cost savings incurred by the modifications to the earned release and extended supervision processes included in this bill. The department must utilize the savings identified in the reports for training programs for persons in the department's care, recidivism reduction services and community supervision. See Circuit Courts, Item #2; and Public Defender Board, Item #1.

#### **5. Sentencing Review Council**

The Governor recommends establishing a Sentencing Review Council to study and make recommendations regarding: the state's criminal code, equity in sentencing, the state's bifurcated sentencing structure and sentences for violations committed by those between 18 and 25 years of age. See Department of Justice, Item #28.

#### **6. Charging and Sentencing Alternatives**

The Governor recommends eliminating the felony penalty for bail jumping and allowing for a misdemeanor penalty regardless of the original charge. The Governor also recommends requiring a diversion and restitution alternative for certain misdemeanor offenses. The Governor further recommends legalizing marijuana. See Department of Agriculture, Trade and Consumer Protection, Item #33; Circuit Courts, Item #4; Public Defender Board, Item #1; and Department of Revenue, Item #5.

**7. Division of Adult Institutions Educational Initiatives**

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	2,013,300	9.00	2,162,500	9.00
TOTAL	0	0.00	0	0.00	2,013,300	9.00	2,162,500	9.00

The Governor recommends providing total funding and position authority of \$800,800 GPR in FY22 and \$950,000 GPR in FY23 and 14.0 FTE GPR positions in each year to allow more persons in the department's care to enroll in and complete adult basic education, and reduce the adult basic education waitlist. A portion of the funding and positions will be provided by reallocating 5.0 FTE GPR existing positions and related funding for this purpose. The Governor also recommends providing \$1,500,000 GPR in each year to maintain current and implement new career technical education programs in the Division of Adult Institutions.

**8. Medication-Assisted Treatment**

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	800,000	0.00	800,000	0.00
TOTAL	0	0.00	0	0.00	800,000	0.00	800,000	0.00

The Governor recommends providing additional expenditure authority to expand access to medication-assisted treatment, which uses medication in combination with counseling and behavioral therapies to treat individuals with substance use disorder.

**9. Alternative to Revocation Expansion**

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	1,039,200	0.00	2,078,300	0.00
TOTAL	0	0.00	0	0.00	1,039,200	0.00	2,078,300	0.00

The Governor recommends providing additional expenditure authority to expand available options for residential community alternatives to revocation by 50 additional beds.

**10. Pregnant or Postpartum People in Correctional Facilities**

The Governor recommends limiting the use of restraints on pregnant and postpartum people in correctional facilities and providing them access to certain tests, materials, services and information. Under this item, correctional facilities would include: state prisons, jails, juvenile detention facilities, secured residential care centers for children and youth, and juvenile correctional facilities.

**11. Wisconsin Secure Program Facility Programming Expansion**

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	141,800	0.00	141,800	0.00	141,800	0.00	141,800	0.00
TOTAL	141,800	0.00	141,800	0.00	141,800	0.00	141,800	0.00

The Governor recommends providing funding for nonsalary costs associated with the expanded programs building at Wisconsin Secure Program Facility.

**12. Adult Community Supervision Staffing**

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-33,600	0.00	119,900	0.00
TOTAL	0	0.00	0	0.00	-33,600	0.00	119,900	0.00

The Governor recommends providing expenditure and position authority to increase staffing at Division of Community Corrections field offices for the supervision of adults in the community. The department would reallocate 12.0 FTE GPR positions for this purpose.

**13. Racine Youthful Offender Correctional Facility Behavior Modification Housing Unit**

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	399,000	4.00	520,500	4.00
TOTAL	0	0.00	0	0.00	399,000	4.00	520,500	4.00

The Governor recommends providing expenditure and position authority to create and staff a behavior modification unit at Racine Youthful Offender Correctional Facility. The Governor also recommends reallocating 5.6 FTE GPR positions for this purpose.

**14. Oakhill Correctional Institution Assisted Needs Facility**

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	3,183,400	35.60	3,345,000	35.60
TOTAL	0	0.00	0	0.00	3,183,400	35.60	3,345,000	35.60

The Governor recommends providing expenditure and position authority to operate a new assisted needs living unit at Oakhill Correctional Institution. The Governor also recommends reallocating 22.75 FTE GPR positions for this purpose.

**15. Central Generating Plant Position**

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	19,500	1.00	0	0.00	19,500	1.00
TOTAL	0	0.00	19,500	1.00	0	0.00	19,500	1.00

The Governor recommends providing expenditure and position authority to add a dedicated position to the Waupun area Central Generating Plant in preparation for the opening of a new facility.

**16. Sex Offender Tracking**

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	2,099,500	28.00	4,124,000	43.00	2,099,500	28.00	4,124,000	43.00
PR-O	23,300	0.00	44,000	0.00	23,300	0.00	44,000	0.00
<b>TOTAL</b>	<b>2,122,800</b>	<b>28.00</b>	<b>4,168,000</b>	<b>43.00</b>	<b>2,122,800</b>	<b>28.00</b>	<b>4,168,000</b>	<b>43.00</b>

The Governor recommends providing additional expenditure and position authority to supervise increased sex offender populations. The estimated populations are 2,681 clients in FY22 and 2,920 clients in FY23.

**17. Juvenile Court Jurisdiction**

The Governor recommends eliminating automatic original adult court jurisdiction for youth under the age of 18. The Governor also recommends modifying the conditions under which a youth under the age of 18 may be waived into adult court. The Governor further recommends raising the age that a circuit court or municipal court exercises adult court jurisdiction on individuals from 17 years of age to 18 years of age. In addition, the Governor recommends establishing an extended juvenile jurisdiction procedure where a court may exercise jurisdiction for certain offenses involving youth under the age of 18. See Department of Children and Families, Item #8; and Circuit Courts, Item #5.

**18. Minimum Age of Delinquency**

The Governor recommends increasing the minimum age of delinquency from 10 years of age to 12 years of age to enable more age-appropriate, evidence-based youth justice programs. See Circuit Courts, Item #6.

**19. Serious Juvenile Offender Program**

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	766,200	0.00	3,071,900	0.00	-4,561,300	0.00	-10,457,800	0.00
<b>TOTAL</b>	<b>766,200</b>	<b>0.00</b>	<b>3,071,900</b>	<b>0.00</b>	<b>-4,561,300</b>	<b>0.00</b>	<b>-10,457,800</b>	<b>0.00</b>

The Governor recommends eliminating the Serious Juvenile Offender Program to reflect evidenced-based decision making practices that recognize the risk and needs of youth. The Serious Juvenile Offender Program would continue for youth under that disposition prior to the effective date of the elimination. The Governor also recommends adjusting funding for the Serious Juvenile Offender Program to reflect population reestimates due to the program's elimination and providing additional Youth Aids to counties. See Department of Children and Families, Item #7.

**20. Long-Term Placements in Juvenile Detention Facilities**

The Governor recommends sunsetting long-term postdispositional placements in juvenile detention facilities to providing youth community-based services or services in trauma-informed settings.

**21. Placements at the Mendota Juvenile Treatment Center**

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	-1,445,000	0.00	-1,360,400	0.00	-1,445,000	0.00	-1,360,400	0.00
TOTAL	-1,445,000	0.00	-1,360,400	0.00	-1,445,000	0.00	-1,360,400	0.00

The Governor recommends eliminating a statutory amount that the department transfers to the Department of Health Services for youth placed at the Mendota Juvenile Treatment Center, and instead providing that reimbursements for such placements will be on a per person daily rate basis. The Governor also recommends adjusting expenditure authority for the department to reimburse the Department of Health Services for placements at the Mendota Juvenile Treatment Center.

**22. Juvenile Correctional Facilities**

The Governor recommends eliminating Type 1 juvenile correctional facilities and authorizing the department to operate secured residential care centers for children and youth in order to establish a single tier secure confinement treatment model that provides youth research-supported treatment and comprehensive aftercare support. The Governor also recommends transferring youth from the Lincoln Hills School and Copper Lake School Type 1 juvenile correctional facilities as soon as a replacement facility that meets the needs of each youth is ready, and closing those facilities when all youth have been transferred from them. The Governor further recommends modifying the implementation date of statutory changes made in 2017 Wisconsin Act 185, as amended by 2019 Wisconsin Act 8.

**23. Juvenile Correctional Facility Daily Rate**

The Governor recommends removing statutory daily rates for placements at juvenile correctional facilities and allowing the department to establish rates that reflect the number of supervised youth and the costs for providing care. The modification will help to address an existing deficit in the juvenile correctional services appropriation.



**24. Juvenile Correctional Services Deficit**

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	11,341,600	0.00	0	0.00
TOTAL	0	0.00	0	0.00	11,341,600	0.00	0	0.00

The Governor recommends providing additional funding in FY22 to address an existing deficit in the juvenile correctional services program revenue appropriation.

**25. Law Enforcement Investigative Services**

The Governor recommends providing the department the authority to reimburse local governments for law enforcement investigative services provided at correctional institutions.

**26. Agency Equity Officer**

The Governor recommends reallocating an existing 1.0 FTE vacant position for creation of a new agency equity officer within the Office of the Secretary. The agency equity officer will collaborate with the Chief Equity Officer within the Department of Administration and agency equity officers within other agencies to identify opportunities to advance equity in government operations, including determining how current government practices and policies impact communities of color and individuals with disabilities. See Department of Administration, Item #1; Department of Agriculture, Trade and Consumer Protection, Item #38; Department of Children and Families, Item #26; Department of Financial Institutions, Item #13; Department of Health Services, Item #109; Department of Justice, Item #30; Department of Military Affairs, Item #9; Department of Natural Resources, Item #51; Department of Public Instruction, Item #31; Department of Revenue, Item #43; Department of Safety and Professional Services, Item #6; Department of Tourism, Item #8; Department of Transportation, Item #42; Department of Veterans Affairs, Item #6; Department of Workforce Development, Item #36; Office of the Commissioner of Insurance, Item #28; and Public Service Commission, Item #20.

**27. Nonstandard Budget Adjustments**

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	240,500	0.00	12,322,600	0.00	-20,608,800	0.00	-7,994,800	0.00
PR-O	-711,800	0.00	-637,600	0.00	-878,600	0.00	-799,600	0.00
PR-S	-28,100	0.00	-24,100	0.00	-28,100	0.00	-24,100	0.00
<b>TOTAL</b>	<b>-499,400</b>	<b>0.00</b>	<b>11,660,900</b>	<b>0.00</b>	<b>-21,515,500</b>	<b>0.00</b>	<b>-8,818,500</b>	<b>0.00</b>

The Governor recommends adjusting the department's budget for food, variable nonfood, and healthcare supplies and services costs associated with adult and juvenile correctional facilities; full funding of nonsalary costs for global positioning system tracking; full funding of contract beds; risk management premium reestimates; ongoing repair and maintenance costs; and ongoing rent costs. The Governor also recommends reestimating the average daily population to 21,476 in FY22 and FY23. The Governor further recommends providing the department with funding for 200 contract beds, to reflect the operational needs of the department as it responds to the COVID-19 pandemic.

**28. Overtime and Night and Weekend Differential Pay Supplements**

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	26,781,900	0.00	26,781,900	0.00
PR-O	0	0.00	0	0.00	504,900	0.00	504,900	0.00
PR-S	0	0.00	0	0.00	240,200	0.00	240,200	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>27,527,000</b>	<b>0.00</b>	<b>27,527,000</b>	<b>0.00</b>

The Governor recommends providing funding to support additional overtime costs and night and weekend differential pay costs.

**29. Realignment of Funding and Positions**

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	102,700	1.00	102,700	1.00	102,700	1.00	102,700	1.00
PR-O	-102,700	-1.00	-102,700	-1.00	-102,700	-1.00	-102,700	-1.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

The Governor recommends transferring funding and positions between appropriations to better align position duties and funding sources.

**30. Program Revenue Reestimates**

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	259,000	0.00	374,500	0.00	259,000	0.00	374,500	0.00
PR-S	1,085,000	0.00	1,085,000	0.00	1,085,000	0.00	1,085,000	0.00
<b>TOTAL</b>	<b>1,344,000</b>	<b>0.00</b>	<b>1,459,500</b>	<b>0.00</b>	<b>1,344,000</b>	<b>0.00</b>	<b>1,459,500</b>	<b>0.00</b>

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

**31. Fuel and Utilities Reestimate**

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-629,600	0.00	-560,300	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>-629,600</b>	<b>0.00</b>	<b>-560,300</b>	<b>0.00</b>

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

**32. Debt Service Reestimate**

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-7,687,400	0.00	-19,518,200	0.00
PR-S	0	0.00	0	0.00	-9,400	0.00	-12,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>-7,696,800</b>	<b>0.00</b>	<b>-19,530,200</b>	<b>0.00</b>

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

**33. Standard Budget Adjustments**

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	49,816,400	0.00	49,816,400	0.00	20,547,400	0.00	20,547,400	0.00
PR-F	21,500	0.00	21,500	0.00	21,500	0.00	21,500	0.00
PR-O	1,481,700	0.00	1,481,700	0.00	976,400	0.00	976,400	0.00
PR-S	1,134,000	0.00	1,134,000	0.00	894,000	0.00	894,000	0.00
<b>TOTAL</b>	<b>52,453,600</b>	<b>0.00</b>	<b>52,453,600</b>	<b>0.00</b>	<b>22,439,300</b>	<b>0.00</b>	<b>22,439,300</b>	<b>0.00</b>

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$12,880,700 in each year); (b) full funding of continuing position salaries and fringe benefits (-\$32,018,800 in each year); (c) overtime (\$58,442,700 in each year); (d) night and weekend differential pay (\$8,896,100 in each year); and (e) minor transfers within the same alpha appropriation.