

DEPARTMENT OF CORRECTIONS

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY23 Adjusted Base	FY24 Recommended	% Change Over FY23	FY25 Recommended	% Change Over FY24
GPR	1,345,065,800	1,400,801,100	4.1	1,428,057,000	1.9
PR-F	2,667,200	2,666,700	0.0	2,666,700	0.0
PR-S	55,356,300	63,388,900	14.5	63,334,500	-0.1
PR-O	69,045,100	74,493,600	7.9	75,075,100	0.8
TOTAL	1,472,134,400	1,541,350,300	4.7	1,569,133,300	1.8

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY23 Adjusted Base	FY24 Recommended	FTE Change Over FY23	FY25 Recommended	FTE Change Over FY24
GPR	9,716.22	9,718.52	2.30	9,725.52	7.00
PR-F	1.00	1.00	0.00	1.00	0.00
PR-S	175.75	175.75	0.00	175.75	0.00
PR-O	368.55	360.85	-7.70	360.85	0.00
TOTAL	10,261.52	10,256.12	-5.40	10,263.12	7.00

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.

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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 persons in the department's care and clients.

Goal: Provide for a continuous investment in quality leadership.

Goal: Provide opportunities for successful participation and completion in programming and work, to promote a prosocial lifestyle free from criminal behavior.

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: Support a diverse and inclusive workforce with equitable practices, policies and procedures.

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 and clients.

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PERFORMANCE MEASURES

2021 AND 2022 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2021	Actual 2021	Goal 2022	Actual 2022
1.	Reduce recidivism.	Decrease the percentage of recidivists	The 2016 recidivism rate is 34.5% for the 3-year follow-up period	Decrease the percentage of recidivists	The 2017 recidivism rate is 33.2% 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).	Increase or maintain percentage from previous year	\$5.7 million paid into commitments discharged in FY21 This amount is 80.3% of the total adjusted obligations owed and represents an 8.2% decrease from FY20	Increase or maintain percentage from previous year	\$4.8 million paid into commitments discharged in FY22 This amount is 70.9% of the total adjusted obligations owed and represents an 11.7% decrease from FY21
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	731 offenders received an early discharge in FY21 This is 1.1% of the average FY21 monthly Division of Community Corrections (DCC) population and is a 7.7% decrease over FY20	Maintain or increase from previous year	654 offenders received an early discharge in FY22 This is 1.0% of the average FY22 monthly DCC population and is a 10.0% increase over FY21
1.	Increase accountability in service provider contracts.	Complete eight Corrections Program Checklist (CPC) audits	Audits halted due to the COVID-19 pandemic	Complete eight CPC audits	Audits halted due to the COVID-19 pandemic

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Prog. No.	Performance Measure	Goal 2021	Actual 2021	Goal 2022	Actual 2022
1.	Decrease admissions to prison for revocations.	Decrease from previous year	In FY21, there were 2,353 admissions to prison for revocations (no new sentence); compared to 2,336 in FY20	Decrease from previous year	In FY22, there were 2,843 admissions to prison for revocations (no new sentence)
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	On average, 3.6% of the prison population was in restrictive housing in FY21; compared to 3.7% in FY20	Decrease proportion of people in restrictive housing from previous year	On average, 3.8% of the prison population was in restrictive housing in FY22
1.	Increase the number of contracted vendors providing medication-assisted treatment (MAT) in the community.	Increase from previous year	In FY21, there were 8 contracted vendors providing MAT in the community; compared to 7 contracted vendors in FY20	Increase from previous year	In FY22, there were 9 contracted vendors providing MAT in the community
1.	Increase assessment of program fidelity for Division of Adult Institutions FTE positions and contracted program providers through Continuous Quality Improvement Group Observation Checklists (checklists).	Complete a minimum of 100 checklists	Data related to checklists was not collected in FY21	Complete a minimum of 100 checklists	Between November 2021 and June 2022, 46 checklists were completed for substance use disorder programs (data was not collected for other types of programs)

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Prog. No.	Performance Measure	Goal 2021	Actual 2021	Goal 2022	Actual 2022
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); Challenge Incarceration Program (CIP); Cognitive Group Intervention Program; Domestic Violence; Anger Management; Sex Offender Treatment; and Employment).	Increase number from previous year	8,326 completions	Increase number from previous year	8,739 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	173 HSEDs issued 76 GEDs issued	Increase number from previous year	264 HSEDs issued 106 GEDs issued
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	4.36 average educational hours	Maintain an average of at least 4.5 hours of educational programming per day	4.67 average educational hours
3.	Increase accountability in service provider contracts.	Complete audits of 20% of service providers	Audits halted due to the COVID-19 pandemic	Complete audits of 20% of service providers	Audits resumed late in FY22, 12.5% of service providers were audited
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 percentage for youth released in FY19)	FY19 1 year rate: 44.6%	Decrease the percentage of youth who commit an adult criminal offense within one year of release (for FY22, the department will report percentage for youth released in FY20)	FY20 1 year rate: 35.3%

Note: Based on fiscal year.

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2023, 2024 AND 2025 GOALS

Prog. No.	Performance Measure ¹	Goal 2023	Goal 2024	Goal 2025
1.	Reduce recidivism.	Decrease the percent of recidivists (rearrest, reconviction and reincarceration)	Decrease the percent of recidivists (rearrest, reconviction and reincarceration)	Decrease the percent of recidivists (rearrest, reconviction and reincarceration)
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.	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
1.	Decrease overdoses and overdose deaths for clients on Division of Community Corrections (DCC) supervision.	Decrease from previous year	Decrease from previous year	Decrease from previous year
1.	Increase the number of locations where contracted vendors are providing medication-assisted treatment (MAT) in the community.	Increase number from previous year	Increase number from previous year	Increase number from previous year
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); 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

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Prog. No.	Performance Measure¹	Goal 2023	Goal 2024	Goal 2025
3.	Maintain a set number of educational programming hours per day for youth.	Maintain an average of at least 5 hours of educational programming per day	Maintain an average of at least 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 contracts.	Complete audits of 20% of service providers	Complete audits of 20% of service providers	Complete audits of 20% of service providers

Note: Based on fiscal year.

¹Certain performance measures and goals were revised for the biennium.

DEPARTMENT OF CORRECTIONS

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Funding to Support Continuation of Pay Increases for Critical Positions
2. Recruitment
3. Opening Avenues to Reentry Success Expansion
4. Windows to Work Expansion
5. Earned Release Expansion and Compliance Credit
6. Treatment Capacity Expansion
7. Medication-Assisted Treatment
8. Medication Administration Staffing
9. Conversion of LTE Pharmacy Technicians to Permanent Positions
10. Ongoing Funding for Technical Mobile Lab Instruction
11. Pregnant or Postpartum People in Correctional Facilities
12. Women's Correctional Centers Staffing Supplement
13. Wisconsin Secure Program Facility Health Services Unit Supplies and Services
14. Metal Stamping Expansion
15. Wisconsin Resource Center Correctional Officer Transfer
16. Regional Facilities Maintenance Team
17. Parole and Release Notice to Crime Victims
18. Alternatives to Revocation Expansion
19. Sex Offender Tracking
20. Juvenile Justice Reform Committee
21. Juvenile Court Jurisdiction
22. Juvenile Correctional Facility Daily Rate
23. Serious Juvenile Offender Reestimate
24. Mendota Juvenile Treatment Center Reestimate
25. Law Enforcement Investigative Services
26. Realignment of Funding and Positions
27. Nonstandard Budget Adjustments
28. Overtime Supplement
29. Cybersecurity Team
30. Contractor to Full-Time Employee Conversion
31. Bureau of Technology Management Staffing Supplement
32. Bureau of Training and Staff Development Staffing Supplement
33. Agency Equity Officer
34. Agency Tribal Liaison
35. State Operations Adjustments
36. Program Revenue Reestimates
37. Fuel and Utilities Reestimate
38. Debt Service Reestimate
39. Standard Budget Adjustments

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

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST FY24	AGENCY REQUEST FY25	GOVERNOR'S RECOMMENDATION FY24	GOVERNOR'S RECOMMENDATION FY25
GENERAL PURPOSE REVENUE	\$1,274,426.6	\$1,345,065.8	\$1,436,312.4	\$1,454,660.8	\$1,400,801.1	\$1,428,057.0
State Operations	1,240,290.9	1,306,415.2	1,399,740.1	1,418,088.5	1,362,167.5	1,386,397.7
Local Assistance	1,711.3	5,184.3	5,184.3	5,184.3	5,017.9	5,828.1
Aids to Ind. & Org.	32,424.5	33,466.3	31,388.0	31,388.0	33,615.7	35,831.2
FEDERAL REVENUE (1)	\$1,393.9	\$2,667.2	\$2,666.7	\$2,666.7	\$2,666.7	\$2,666.7
State Operations	1,393.9	2,667.2	2,666.7	2,666.7	2,666.7	2,666.7
PROGRAM REVENUE (2)	\$95,227.5	\$124,401.4	\$138,008.8	\$138,483.1	\$137,882.5	\$138,409.6
State Operations	93,246.0	120,170.9	133,037.3	133,339.0	132,911.0	133,265.5
Aids to Ind. & Org.	1,981.5	4,230.5	4,971.5	5,144.1	4,971.5	5,144.1
TOTALS - ANNUAL	\$1,371,048.1	\$1,472,134.4	\$1,576,987.9	\$1,595,810.6	\$1,541,350.3	\$1,569,133.3
State Operations	1,334,930.8	1,429,253.3	1,535,444.1	1,554,094.2	1,497,745.2	1,522,329.9
Local Assistance	1,711.3	5,184.3	5,184.3	5,184.3	5,017.9	5,828.1
Aids to Ind. & Org.	34,406.0	37,696.8	36,359.5	36,532.1	38,587.2	40,975.3

(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)**

	ADJUSTED BASE FY23	AGENCY REQUEST FY24	AGENCY REQUEST FY25	GOVERNOR'S RECOMMENDATION FY24	GOVERNOR'S RECOMMENDATION FY25
GENERAL PURPOSE REVENUE	9,716.22	9,723.92	9,723.92	9,718.52	9,725.52
State Operations	9,716.22	9,723.92	9,723.92	9,718.52	9,725.52
FEDERAL REVENUE (1)	1.00	1.00	1.00	1.00	1.00
State Operations	1.00	1.00	1.00	1.00	1.00
PROGRAM REVENUE (2)	544.30	536.60	536.60	536.60	536.60
State Operations	544.30	536.60	536.60	536.60	536.60
TOTALS - ANNUAL	10,261.52	10,261.52	10,261.52	10,256.12	10,263.12
State Operations	10,261.52	10,261.52	10,261.52	10,256.12	10,263.12

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

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

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

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
1. Adult correctional services	\$1,315,343.2	\$1,397,845.7	\$1,496,197.3	\$1,510,127.9	\$1,464,144.8	\$1,486,366.6
2. Parole commission	\$551.5	\$652.9	\$737.9	\$737.9	\$737.9	\$737.9
3. Juvenile correctional services	\$55,153.4	\$73,635.8	\$80,052.7	\$84,944.8	\$76,467.6	\$82,028.8
TOTALS	\$1,371,048.1	\$1,472,134.4	\$1,576,987.9	\$1,595,810.6	\$1,541,350.3	\$1,569,133.3

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

	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY24	FY25	FY24	FY25
1. Adult correctional services	9,860.42	9,863.42	9,863.42	9,858.02	9,865.02
2. Parole commission	6.00	6.00	6.00	6.00	6.00
3. Juvenile correctional services	395.10	392.10	392.10	392.10	392.10
TOTALS	10,261.52	10,261.52	10,261.52	10,256.12	10,263.12

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1. Funding to Support Continuation of Pay Increases for Critical Positions

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	60,939,600	0.00	58,682,200	0.00	1,858,400	0.00	1,789,700	0.00
PR-S	238,600	0.00	229,800	0.00	0	0.00	0	0.00
PR-O	2,841,400	0.00	2,736,200	0.00	69,400	0.00	66,900	0.00
TOTAL	64,019,600	0.00	61,648,200	0.00	1,927,800	0.00	1,856,600	0.00

The Governor recommends providing funding to support the continuation of existing pay adjustments for critical high-vacancy and high-turnover positions. Funding for the continuation of pay adjustments for security staff is budgeted in the compensation reserve. See Department of Administration, Item #27; Department of Health Services, Item #112; Department of Military Affairs, Item #17; Department of Safety and Professional Services, Item #26; and Department of Veterans Affairs, Item #13.

2. Recruitment

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	185,000	0.00	185,000	0.00	185,000	0.00	185,000	0.00
TOTAL	185,000	0.00	185,000	0.00	185,000	0.00	185,000	0.00

The Governor recommends providing funding for recruiting efforts to fill vacant positions within the agency.

3. Opening Avenues to Reentry Success Expansion

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	3,449,600	0.00	5,346,900	0.00
TOTAL	0	0.00	0	0.00	3,449,600	0.00	5,346,900	0.00

The Governor recommends providing funding to expand the Opening Avenues to Reentry Success program to additional individuals and to continue the Opening Avenues to Reentry Success 2 pilot program.

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4. Windows to Work Expansion

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	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 96 participants per year.

5. Earned Release Expansion and Compliance Credit

The Governor 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 also recommends expanding the earned release program to include educational, vocational, treatment or other qualifying training programs that are evidence-based to reduce recidivism.

6. Treatment Capacity Expansion

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	1,859,400	34.00	1,003,400	36.00
TOTAL	0	0.00	0	0.00	1,859,400	34.00	1,003,400	36.00

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 21.5 FTE positions for this purpose.

7. Medication-Assisted Treatment

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	1,106,800	1.00	3,915,800	1.00
TOTAL	0	0.00	0	0.00	1,106,800	1.00	3,915,800	1.00

The Governor recommends providing additional expenditure and position 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. The Governor also recommends reallocating 1.0 FTE position for this purpose.

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8. Medication Administration Staffing

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	2,728,100	30.60	3,246,800	30.60
TOTAL	0	0.00	0	0.00	2,728,100	30.60	3,246,800	30.60

The Governor recommends providing funding and position authority for a medication administration pilot program to be conducted at three institutions.

9. Conversion of LTE Pharmacy Technicians to Permanent Positions

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	153,300	5.00	319,000	10.00
TOTAL	0	0.00	0	0.00	153,300	5.00	319,000	10.00

The Governor recommends providing funding and position authority to convert LTE pharmacy technicians to permanent pharmacy technician positions.

10. Ongoing Funding for Technical Mobile Lab Instruction

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	975,800	0.00	975,800	0.00
TOTAL	0	0.00	0	0.00	975,800	0.00	975,800	0.00

The Governor recommends providing funding to offer educational and vocational programming at six technical mobile labs.

11. 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.

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12. Women's Correctional Centers Staffing Supplement

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	463,000	6.00	542,700	6.00
TOTAL	0	0.00	0	0.00	463,000	6.00	542,700	6.00

The Governor recommends providing funding and position authority to increase staffing at the Robert E. Ellsworth Correctional Center and the Milwaukee Women's Correctional Center.

13. Wisconsin Secure Program Facility Health Services Unit Supplies and Services

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	85,300	0.00
TOTAL	0	0.00	0	0.00	0	0.00	85,300	0.00

The Governor recommends providing funding for nonpersonnel costs related to the opening of the new health services unit at the Wisconsin Secure Program Facility.

14. Metal Stamping Expansion

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	3,012,700	0.00	2,950,900	0.00
TOTAL	0	0.00	0	0.00	3,012,700	0.00	2,950,900	0.00

The Governor recommends providing funding to expand the Bureau of Correctional Enterprise's metal stamping operations to help the department comply with 2021 Wisconsin Act 163. See Department of Transportation, Item #34.

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15. Wisconsin Resource Center Correctional Officer Transfer

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-8,906,900	-110.00	-8,906,900	-110.00
TOTAL	0	0.00	0	0.00	-8,906,900	-110.00	-8,906,900	-110.00

The Governor recommends transferring funding and position authority for security personnel at the Wisconsin Resource Center from the Department of Corrections to the Department of Health Services. See Department of Health Services, Item #77.

16. Regional Facilities Maintenance Team

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	527,900	6.00	566,000	6.00
TOTAL	0	0.00	0	0.00	527,900	6.00	566,000	6.00

The Governor recommends providing funding and position authority to create a regional facilities maintenance team.

17. Parole and Release Notice to Crime Victims

The Governor recommends clarifying the responsibilities of the Parole Commission to notify the family of crime victims when a person applies for parole. The Governor also recommends clarifying the responsibilities of the department to notify the family of crime victims before a person is released on parole or extended supervision.

18. Alternatives to Revocation Expansion

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	2,227,700	0.00	4,443,200	0.00
TOTAL	0	0.00	0	0.00	2,227,700	0.00	4,443,200	0.00

The Governor recommends providing additional expenditure authority to expand available options for residential community alternatives to revocation by 100 additional beds.

Corrections

19. Sex Offender Tracking

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	198,500	0.00	448,400	0.00	198,500	0.00	448,400	0.00
PR-O	10,400	0.00	23,500	0.00	10,400	0.00	23,500	0.00
TOTAL	208,900	0.00	471,900	0.00	208,900	0.00	471,900	0.00

The Governor recommends providing additional expenditure authority to supervise increased sex offender populations. The estimated populations are 3,184 clients in FY24 and 3,396 clients in FY25.

20. Juvenile Justice Reform Committee

The Governor recommends creating a Juvenile Justice Reform Committee to study and make recommendations to the department and the Department of Children and Families regarding certain reforms to the juvenile justice system. See Department of Children and Families, Item #31.

21. Juvenile Court Jurisdiction

The Governor recommends, subject to certain exceptions currently in the Juvenile Justice Code, 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. See Department of Children and Families, Item #30; and Circuit Courts, Item #8.

22. Juvenile Correctional Facility Daily Rate

The Governor recommends setting the daily rates for juvenile facilities at \$1,246 between July 1, 2023, and June 30, 2024; and \$1,268 between July 1, 2024, and June 30, 2025, for juvenile correctional facilities.

23. Serious Juvenile Offender Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	1,567,700	0.00	5,999,400	0.00	1,567,700	0.00	5,999,400	0.00
TOTAL	1,567,700	0.00	5,999,400	0.00	1,567,700	0.00	5,999,400	0.00

The Governor recommends adjusting funding for the Serious Juvenile Offender Program to reflect population reestimates.

Corrections

24. Mendota Juvenile Treatment Center Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	447,300	0.00	637,100	0.00	447,300	0.00	637,100	0.00
TOTAL	447,300	0.00	637,100	0.00	447,300	0.00	637,100	0.00

The Governor recommends adjusting expenditure authority for the contract between the department's Division of Juvenile Corrections and the Department of Health Services. This contract covers the costs of mental health treatment for juvenile males at the Mendota Juvenile Treatment Center.

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. Realignment of Funding and Positions

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	553,700	7.70	553,700	7.70	553,700	7.70	553,700	7.70
PR-S	0	0.00	0	0.00	0	0.00	0	0.00
PR-O	-553,700	-7.70	-553,700	-7.70	-553,700	-7.70	-553,700	-7.70
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

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

Corrections

27. Nonstandard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-4,478,600	0.00	11,445,600	0.00	-4,478,600	0.00	11,445,600	0.00
PR-S	22,800	0.00	27,100	0.00	22,800	0.00	27,100	0.00
PR-O	112,900	0.00	166,300	0.00	112,900	0.00	166,300	0.00
TOTAL	-4,342,900	0.00	11,639,000	0.00	-4,342,900	0.00	11,639,000	0.00

The Governor recommends adjusting the department's budget for food, variable nonfood, and health care 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; full funding of central generating plant water treatment facility costs; ongoing repair and maintenance costs; and ongoing rent costs.

28. Overtime Supplement

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	47,439,700	0.00	47,439,700	0.00
PR-S	0	0.00	0	0.00	252,000	0.00	252,000	0.00
PR-O	0	0.00	0	0.00	7,500	0.00	7,500	0.00
TOTAL	0	0.00	0	0.00	47,699,200	0.00	47,699,200	0.00

The Governor recommends providing funding to support additional overtime costs.

29. Cybersecurity Team

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	192,200	7.00	222,700	7.00
TOTAL	0	0.00	0	0.00	192,200	7.00	222,700	7.00

The Governor recommends providing funding and position authority to create a cybersecurity team in the Bureau of Technology Management. The Governor also recommends replacing six contractor positions with permanent positions to staff the cybersecurity team.

Corrections

30. Contractor to Full-Time Employee Conversion

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	3.00	0	3.00
TOTAL	0	0.00	0	0.00	0	3.00	0	3.00

The Governor recommends providing position authority to convert three Bureau of Technology Management contractors to full-time employees.

31. Bureau of Technology Management Staffing Supplement

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	464,600	5.00	533,500	5.00
TOTAL	0	0.00	0	0.00	464,600	5.00	533,500	5.00

The Governor recommends providing funding and position authority for the Bureau of Technology Management's Facilities Infrastructure and Innovative Technologies team.

32. Bureau of Training and Staff Development Staffing Supplement

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	386,400	5.00	429,300	5.00
TOTAL	0	0.00	0	0.00	386,400	5.00	429,300	5.00

The Governor recommends providing funding and position authority for the creation of a new Bureau of Training and Staff Development team.

Corrections

33. Agency Equity Officer

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	76,600	1.00	98,500	1.00
TOTAL	0	0.00	0	0.00	76,600	1.00	98,500	1.00

The Governor recommends creating a new agency equity officer position 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 #15; Department of Agriculture, Trade and Consumer Protection, Item #30; Department of Children and Families, Item #35; Department of Financial Institutions, Item #8; Department of Health Services, Item #120; Department of Justice, Item #33; Department of Military Affairs, Item #19; Department of Natural Resources, Item #76; Department of Public Instruction, Item #54; Department of Revenue, Item #53; Department of Safety and Professional Services, Item #29; Department of Tourism, Item #9; Department of Transportation, Item #60; Department of Veterans Affairs, Item #14; Department of Workforce Development, Item #30; Office of the Commissioner of Insurance, Item #29; and Public Service Commission, Item #21.

34. Agency Tribal Liaison

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	65,100	1.00	86,800	1.00
TOTAL	0	0.00	0	0.00	65,100	1.00	86,800	1.00

The Governor recommends creating a position that will be dedicated to working with tribal nations in the state. The position will coordinate with the Department of Administration's Director of Native American Affairs. See Department of Administration, Item #44; Department of Agriculture, Trade and Consumer Protection, Item #31; Department of Justice, Item #34; Department of Tourism, Item #10; Department of Workforce Development, Item #31; and Public Service Commission, Item #22.

35. State Operations Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	115,500	0.00	115,500	0.00
TOTAL	0	0.00	0	0.00	115,500	0.00	115,500	0.00

The Governor recommends adjusting expenditure authority in certain state operations appropriations to reflect increased supplies and services costs related to the provision of current programmatic requirements.

Corrections

36. Program Revenue Reestimates

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	4,600,000	0.00	4,600,000	0.00	4,600,000	0.00	4,600,000	0.00
PR-O	4,975,800	0.00	5,303,500	0.00	4,975,800	0.00	5,303,500	0.00
TOTAL	9,575,800	0.00	9,903,500	0.00	9,575,800	0.00	9,903,500	0.00

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

37. Fuel and Utilities Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	2,628,700	0.00	3,120,500	0.00
TOTAL	0	0.00	0	0.00	2,628,700	0.00	3,120,500	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.

38. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-6,421,900	0.00	-7,334,100	0.00
PR-S	0	0.00	0	0.00	-43,600	0.00	-40,500	0.00
TOTAL	0	0.00	0	0.00	-6,465,500	0.00	-7,374,600	0.00

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

Corrections

39. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	32,280,700	0.00	32,280,700	0.00	6,069,000	0.00	6,069,000	0.00
PR-F	-500	0.00	-500	0.00	-500	0.00	-500	0.00
PR-S	441,900	0.00	441,900	0.00	188,700	0.00	188,700	0.00
PR-O	470,000	0.00	470,000	0.00	378,900	0.00	378,900	0.00
TOTAL	33,192,100	0.00	33,192,100	0.00	6,636,100	0.00	6,636,100	0.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$14,136,300 in each year); (b) full funding of continuing position salaries and fringe benefits (-\$69,194,800 in each year); (c) overtime (\$79,490,200 in each year); (d) night and weekend differential pay (\$10,477,000 in each year); and (e) minor transfers within the same alpha appropriation.