

DEPARTMENT OF HEALTH SERVICES

GOVERNOR'S BUDGET RECOMMENDATIONS

| Source of Funds | FY13 Adjusted Base | FY14 Recommended | % Change Over FY13 | FY15 Recommended | % Change Over FY14 |
|-----------------|--------------------|------------------|--------------------|------------------|--------------------|
| GPR | 2,824,510,600 | 3,088,191,100 | 9.3 | 3,323,952,300 | 7.6 |
| PR-F | 4,863,191,700 | 4,962,325,400 | 2.0 | 5,218,610,300 | 5.2 |
| PR-O | 435,114,400 | 841,094,800 | 93.3 | 855,282,400 | 1.7 |
| PR-S | 105,002,100 | 111,224,700 | 5.9 | 111,323,000 | 0.1 |
| SEG-O | 818,734,700 | 815,560,600 | -0.4 | 815,213,700 | 0.0 |
| TOTAL | 9,046,553,500 | 9,818,396,600 | 8.5 | 10,324,381,700 | 5.2 |

FULL-TIME EQUIVALENT POSITION SUMMARY

| Source of Funds | FY13 Adjusted Base | FY14 Recommended | FTE Change Over FY13 | FY15 Recommended | FTE Change Over FY14 |
|-----------------|--------------------|------------------|----------------------|------------------|----------------------|
| GPR | 2,460.17 | 2,627.27 | 167.10 | 2,643.91 | 16.64 |
| PR-F | 1,137.56 | 1,228.93 | 91.37 | 1,244.29 | 15.36 |
| PR-O | 2,053.27 | 2,041.75 | -11.52 | 2,041.75 | 0.00 |
| PR-S | 270.80 | 272.10 | 1.30 | 272.10 | 0.00 |
| SEG-O | 2.00 | 2.00 | 0.00 | 2.00 | 0.00 |
| TOTAL | 5,923.80 | 6,172.05 | 248.25 | 6,204.05 | 32.00 |

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 has six divisions and works in partnership with local governments, health and human services agencies, private providers, and concerned and affected citizens to achieve the following goals:

- Assure the health, safety and well-being of Wisconsin citizens while emphasizing prevention.
- Make Wisconsin a national leader in reforming health care.
- Improve the lives of Wisconsin seniors and people with disabilities.
- Increase opportunities for children to grow up safe, healthy and successful in strong families.
- Create a high-performing organization that is customer-focused and values its partners and employees.

Health Services

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.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

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

Program 1: Public Health Services Planning, Regulation and Delivery

Goal: Provide QuitLine tobacco cessation services for up to 8,000 BadgerCare Plus adults and First Breath face-to-face cessation counseling for up to 3,000 pregnant BadgerCare Plus members using financial incentives as a tool for increasing engagement in treatment and increasing quit rates.

Objective/Activity: Create structure and process to link BadgerCare Plus members in South Central and Northeastern Wisconsin to the QuitLine by January 2012.

Objective/Activity: Create structure and process to link BadgerCare Plus pregnant women in Southeastern Wisconsin to First Breath by January 2012.

Objective/Activity: Implement protocols for evaluation by March 2012. Evaluate effectiveness and return on investment of individual incentives on tobacco cessation by December 2015.

Goal: Improve the capacity for monitoring and tracking birth outcomes among BadgerCare Plus members by race/ethnicity.

Objective/Activity: Design and implement a Web-based data system to improve access to the high-risk registry. Improve data management and identify trends in care delivery.

Goal: Expand reviews of fetal and infant deaths to better understand the causes and identify interventions to reduce such deaths.

Objective/Activity: Increase the proportion of fetal and infant deaths (less than one year old) that are reviewed by local or regional teams using a standardized process, including the collection of uniform data elements.

Goal: Continue the Medical Home Pilot for High-Risk Pregnant Women and the Poor Birth Outcome Assessment.

Objective/Activity: Explore the feasibility of expanding the Medical Home Pilot to other high-risk populations and/or counties.

Goal: Develop and implement a pay-for-performance healthy birth outcome measure.

Goal: Improve breast feeding initiation and duration rates through the use of peer counselors. Monitor use of 17-alpha-hydroxyprogesterone for pregnant women who have had a previous preterm birth and address policy issues as appropriate. Identify metrics for pay-for-performance measure and develop baselines.

Objective/Activity: Examine breast feeding initiation and duration rates for women receiving peer counseling services compared to women without peer counseling.

Objective/Activity: Define and identify women with a previous preterm birth who should be given 17-alpha-hydroxyprogesterone to develop a baseline.

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Program 2: Mental Health and Developmental Disabilities Services; Facilities

Goal: Achieve high quality standards as measured by the Baldrige benchmarks for quality.

Objective/Activity: All centers will have a visible mission, vision and values.

Objective/Activity: All centers will have a strategic plan with two to three strategic objectives.

Objective/Activity: All centers will measure and track key customer satisfaction over time.

Objective/Activity: All centers will establish a set of performance indicators that are regularly reviewed by center leaders.

Objective/Activity: All centers will assess employees' satisfaction/engagement and address key issues.

Objective/Activity: All centers will have one to three defined process improvement projects focused on improving resident care.

Goal: Reduce the number of civil patients who are readmitted to a state mental health institute within 30 days of discharge following treatment at Mendota Mental Health Institute and Winnebago Mental Health Institute.

Objective/Activity: Track the number of civil patients who are readmitted to a state mental health institute within 30 days of discharge following treatment.

Goal: Have all continuing care plans transmitted to the next level of care provider within five days of the patient's discharge.

Objective/Activity: Track the percentage of continuing care plans transmitted to the next level of care provider within five days of the patient's discharge.

Program 4: Health Care Access and Accountability

Goal: Improve the quality of care and eventually reduce the cost of care provided by hospitals to Wisconsin Medicaid Fee-for-Service members.

Objective/Activity: Implement an initial Pay-for-Performance program for hospitals serving Fee-for-Service members in addition to the current assessment-based Pay-for-Performance initiative by July 2012.

Objective/Activity: Enhance hospital quality with the use of new claims analysis software and additional Pay-for-Performance measures aligned with federal and state quality initiatives.

Goal: Improve care coordination and reduce costs. The department will seek approval from Centers for Medicare & Medicaid Services for a State Plan Amendment to implement health homes for Fee-For-Service and BadgerCare Plus populations.

Objective/Activity: Establish health homes for Fee-for-Service/Supplemental Security Income and BadgerCare Plus populations.

Objective/Activity: Create new reimbursement models for care management services.

Goal: Reduce the rate of growth in the per-member cost of individuals in the Medicaid program.

Goal: Fully implement a new fiscal control planning and monitoring process in order to more closely manage and control the Medicaid administrative budget.

Goal: Address any funding gaps and bring costs in the Medicaid administration appropriations into closer balance through revenue and expenditure changes.

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Objective/Activity: Develop a fiscal monitoring tool that presents budget, actual and projection data for the Medicaid administrative appropriations in a timely, accurate, consistent and accessible manner.

Objective/Activity: Establish monthly Medicaid administrative appropriation review meetings to present and discuss fiscal reports generated from the fiscal monitoring tool.

Program 5: Mental Health and Substance Abuse Services

Goal: Implement s. 1937 state plan amendment for mental health services.

Objective/Activity: By June 30, 2012, Wisconsin will have transitioned community recovery services to a s. 1937 benchmark benefit plan.

Program 6: Quality Assurance Services Planning, Regulation and Delivery

Goal: Reduce the percent of nursing home residents with pressure ulcers.

Objective/Activity: Analyze and report the latest data on a quarterly basis as updated information becomes available.

Program 7: Long-Term Care Services Administration and Delivery

Goal: Secure approval for and implementation of the Virtual PACE program from the Centers for Medicare & Medicaid Services.

Objective/Activity: Implement four pilots in different regions in Wisconsin.

Objective/Activity: Enter into contractual arrangements with providers.

Objective/Activity: Enroll members into program.

Objective/Activity: Achieve budget savings.

Goal: Provide comprehensive, coordinated health care services for children in out-of-home care.

Objective/Activity: Draft and secure approval of a s. 1937 state plan amendment to provide coordinated, trauma-informed health care under a medical home framework to children in out-of-home care in southeast Wisconsin. The new plan would: provide for improved continuity of care; address the specific health care needs of children in out-of-home care, including behavioral and dental health; define and provide appropriate access to medical histories for children in out-of-home care; and gain the support of critical stakeholders.

Objective/Activity: Prepare to implement the plan in the southeast region of the state, with the intention of eventually expanding statewide.

Goal: Build on existing work with the nursing home industry and other stakeholders to determine which nursing home falls prevention programs are effective and spread their use.

Objective/Activity: Identify nursing home falls prevention programs in Wisconsin.

Objective/Activity: Evaluate them for effectiveness.

Objective/Activity: Spread use of the falls prevention programs found to be effective and track their utilization.

Objective/Activity: Track incidence of falls in Wisconsin nursing homes.

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Goal: Triple the number in the Include, Respect, I Self-Direct program from 3,292 in 2011 to 10,700 in 2015.

Objective/Activity: Track the number of individuals who self-direct their long-term services and supports.

Program 8: General Administration

Goal: Reduce waste, fraud and abuse related to the Department of Health Services programs.

Objective/Activity: Establish a new Office of the Inspector General with wide-ranging departmentwide oversight responsibilities by October 2011.

Objective/Activity: Have a fully functioning Office of the Inspector General, ready to incorporate additional resources to fight fraud and abuse provided under 2011 Wisconsin Act 32, by July 1, 2012.

PERFORMANCE MEASURES

2011 AND 2012 GOALS AND ACTUALS

| Prog. No. | Performance Measure | Goal 2011 | Actual 2011 | Goal 2012 | Actual 2012 |
|------------------|---|------------------|--------------------|------------------|--------------------|
| 1. | Percent of women receiving prenatal care in the first trimester. | 84% | 84.3% | 84% | 84.3% |
| 1. | Rate of preventable hospitalizations per 1,000 population. | 11.6 | 13.3 | 11.6 | 13.3 |
| 1. | Rate of preventable hospitalizations per 100,000 due to diabetes. | 168 | 166 | 167 | 166 |
| 1. | Health care quality. (Ranking based on AHRQ composite state-level measure.) | Rank in top 5 | Rank 2 | Rank in top 5 | Rank 2 |
| 1. | Past adult smokers reporting currently smoking cigarettes (every day or some days). | 17.5% | 20.8% | 17% | 20.8% |
| 1. | High school students reporting currently smoking cigarettes (on 1 or more of past 30 days). | 17% | 17.7% | 16.5% | 13.1% |
| 1. | Middle school students reporting currently smoking cigarettes (on 1 or more of past 30 days). | 3% | 3.9% | 2.5% | 2.5% |
| 1. | Percent of adults who are obese. | 28.5% | 27.7% | 28% | 27.7% |
| 1. | Percent of high school youth who are obese. | 8% | 10.4% | 8% | 10.4% |
| 1. | Percent of children ages 2-4 enrolled in Women, Infants and Children program who are obese. | 13% | 14% | 12.5% | 14% |
| 1. | Percent of food insecure households. | 9% | 11.3% | 9% | 11.3% |
| 1. | Rate of 2-year-olds with completed primary vaccinations. ¹ | 90% | 81.5% | 90% | 81.5% |
| 1. | Percent of children under age 6 with lead poisoning. | 1% | 1.3% | 0.8% | 1.3% |

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| Prog. No. | Performance Measure | Goal 2011 | Actual 2011 | Goal 2012 | Actual 2012 |
|-----------|---|-----------|-------------|-----------|-------------|
| 1. | African American infant mortality rate (deaths per 1,000 live births). | 12 | 13.9 | 11.5 | 13.9 |
| 1. | Prevalence of self-rated "fair" or "poor" health among adults. | 11% | 15% | 11% | 15% |
| 1., 4. | Percent of Medicaid-eligible children receiving any dental service. ² | 35% | 24.75% | 37% | 24.75% |
| 1., 7. | Age-adjusted rate of emergency department visits due to unintentional falls among the elderly per 100,000. | 3,830 | 3,731.9 | 3,820 | 3,731.9 |
| 1., 7. | Age-adjusted rate of deaths due to unintentional falls among the elderly per 100,000. | 92.7 | 99.9 | 92.4 | 99.9 |
| 4. | Percent of adults under age 65 with health insurance for at least part of a year. | 98% | 86% | 98% | 86% est. |
| 4. | Percent of children with health insurance for at least part of a year. | 98% | 94% | 98% | 94% est. |
| 5. | Percent of youth binge drinking. | 24% | 24% | 23.9% | 24% |
| 5. | Percent of adults binge drinking. | 23.5% | 24.3% | 23% | 24.3% |
| 5. | Percent of adults experiencing serious psychological distress. ³ | 10.9% | 5.07% | 10.8% | 5.07% |
| 6. | Incidence of pressure ulcers among nursing home residents. | 2.24% | 2.48% | 2.1% | 3.07% |
| 7. | Percent of individuals receiving publicly-funded long-term care who are in community settings. ⁴ | 68% | 72% | 72% | 73% |
| 7. | Adult waitlist for community-based long-term care. ⁴ | 3,738 | 8,563 | 1,235 | 3,064 |
| 7. | Children's waitlist for community-based long-term care. ⁴ | 1,941 | 2,607 | 2,000 | 2,600 |

Note: Est. indicates estimated data. Unless otherwise indicated, data is based on calendar year reporting.

¹Reporting is based on the 4:3:1:3:3:1 series.

²Reporting is based on the federal fiscal year.

³Latest data available is for 2009-2010.

⁴These measures are based on December 31st point-in-time counts.

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2013, 2014 AND 2015 GOALS

| Prog. No. | Performance Measure | Goal 2013 | Goal 2014 | Goal 2015 |
|------------------|---|-------------------|-------------------|-------------------|
| 1. | Percent of pregnant women receiving a prenatal visit within the first trimester. | 84% | 86% | 87% |
| 1. | Percent of women who had a post-partum visit between 21-56 days after delivery. ^{1,2} | 66% | 67% | 68% |
| 1., 4. | Percent of pregnant women who smoke. ² | 26% | 25% | 24% |
| 2. | Number of individuals voluntarily choosing to relocate from a State Center to the community. ² | 5 | 4 | 4 |
| 2. | Percent of civil patients readmitted to MMHI within 30 days of discharge following treatment. ² | 7.8% | 7.8% | 7.8% |
| 2. | Percent of civil patients readmitted to WMHI within 30 days of discharge following treatment. ² | 7.8% | 7.8% | 7.8% |
| 2. | Percent of continuing care plans transmitted to the next level of care provider within 5 days of discharge (MMHI). ^{2,3} | 90% | 90% | 90% |
| 2. | Percent of continuing care plans transmitted to the next level of care provider within 5 days of discharge (WMHI). ^{2,3} | 90% | 90% | 90% |
| 4. | Percent of BadgerCare Plus HMO members who smoke. ^{2,4} | 37% | 36% | 35% |
| 4. | Percent of patients readmitted to hospitals after 30 days. ² | Hospital specific | Hospital specific | Hospital specific |
| 4. | Reduce the rate of growth in the per member cost of individuals in the Medicaid program. ² | \$6,622 (4.7%) | \$6,649 (0.4%) | \$6,848 (3%) |
| 4. | Implement improved fiscal monitoring and controls for Medicaid administration. ² | Implemented | Further automate | Further automate |
| 5. | Wisconsin to receive an approved s. 1937 benchmark benefit plan for mental health services from CMS. ² | Completed | Completed | Completed |
| 6. | Percent nursing home residents with pressure ulcers. ² | 2.8% | 2.6% | 2.4% |
| 6. | Number of nursing home citations related to preventable accidents. ² | 224 | 213 | 198 |
| 6., 7. | Average percent of Wisconsin nursing homes with falls. ² | 20.7% | 19.7% | 18.3% |

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| Prog. No. | Performance Measure | Goal 2013 | Goal 2014 | Goal 2015 |
|------------------|---|------------------|------------------|------------------|
| 7. | Percent of foster children in southeast Wisconsin who have a medical home. ² | 100% | 100% | 100% |
| 7. | Triple number of individuals self-directing services in the IRIS program. ² | 7,890 | 9,800 | 10,700 |
| 8. | Claims established for Medical Assistance and Food Share program overpayments (client and nonclient error) in dollars. ² | \$6.1 million | \$6.3 million | \$6.3 million |
| 8. | Dollars recovered per dollar spent by the Inspector General. ² | 22 | 23 | 23 |

Note: Based on calendar year.

¹HEDIS 2011 Quality Compass Report, national data for 2010.

²New measure for 2013.

³Civil and forensic.

⁴Estimated percent of smokers among Medicaid population according to the Centers for Disease Control and Prevention.

DEPARTMENT OF HEALTH SERVICES
GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Medicaid Base Reestimate: Caseload and Intensity
2. Medicaid Federal Cost Increases and Loss of Federal Funding
3. BadgerCare Plus Eligibility
4. Medicaid and FoodShare Administration Reestimate
5. Compliance Costs Related to Federal Administrative Requirements
6. Medical Assistance Purchase Plan
7. Estate Recovery Enhancements
8. Divestment Enhancements
9. Electronic Verification of Residency
10. Medicaid Third-Party Liability Program Enhancements
11. Medicaid Administrative Staffing
12. Medicaid Payment Accuracy
13. Codifying Medicaid Reforms
14. SeniorCare Reestimate
15. Employment Assistance and Job Training Services for FoodShare Recipients
16. Expand Forensic Capacity at the Mendota Mental Health Institute
17. Coordinated Service Teams
18. Comprehensive Community Services Expansion
19. Medicaid Coverage of In-Home Counseling Services
20. Peer-Run Respite Centers
21. Office of Children's Mental Health Services
22. Reporting of Health Care Quality and Cost-Effectiveness Data
23. Funding for Graduate Medical Education Program Expansion
24. Medical Residency Training Grant Program
25. Driver Improvement Surcharge County Grants
26. Board on Aging and Long-Term Care Relocation Ombudsman
27. Intermediate Care Facilities Assessment
28. Aging and Disability Resource Center Funding
29. Wisconsin Funeral and Cemetery Aids Reestimate
30. AIDS Drug Assistance Program Reestimate
31. Disease Aids Reestimate
32. Supplemental Security Income and Caretaker Supplement Reestimate
33. Community-Based Residential Facility Technical Modification
34. Office of the Inspector General
35. Streamline Independent Living Centers Grant
36. American Red Cross Tax Checkoff
37. Birth-to-Three Program Technical Modification
38. Administrative Transfers
39. Codify Division Reorganization
40. Improve Transparency of Medicaid Expenditure Reporting
41. Mendota Juvenile Treatment Center
42. Facility Shared Services
43. Electronic Health Records
44. Mental Health Institutes Funding Split
45. Conditional and Supervised Release Reestimate
46. Food Services Cost Reestimate
47. Variable Nonfood Reestimate
48. Program Revenue Reestimate
49. Federal Revenue Reestimate
50. Fuel and Utilities Reestimate
51. Debt Service Reestimate
52. Standard Budget Adjustments

Health Services

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

| | ACTUAL FY12 | ADJUSTED | | GOVERNOR'S RECOMMENDATION | | |
|-------------------------|----------------|---------------|------------------------|------------------------------|---------------|----------------|
| | | BASE FY13 | AGENCY REQUEST FY14 | AGENCY REQUEST FY15 | FY14 | FY15 |
| GENERAL PURPOSE REVENUE | \$2,615,430.7 | \$2,824,510.6 | \$3,076,487.8 | \$3,219,836.6 | \$3,088,191.1 | \$3,323,952.3 |
| State Operations | 292,339.4 | 304,657.6 | 308,087.0 | 311,519.0 | 336,044.6 | 342,356.7 |
| Local Assistance | 307,361.2 | 320,851.9 | 329,111.5 | 343,524.2 | 340,811.0 | 372,685.7 |
| Aids to Ind. & Org. | 2,015,730.2 | 2,199,001.1 | 2,439,289.3 | 2,564,793.4 | 2,411,335.5 | 2,608,909.9 |
| FEDERAL REVENUE (1) | \$5,748,950.0 | \$4,863,191.7 | \$4,957,375.5 | \$5,105,777.1 | \$4,962,325.4 | \$5,218,610.3 |
| State Operations | 250,072.9 | 239,158.4 | 265,258.3 | 266,659.3 | 285,387.5 | 279,258.1 |
| Local Assistance | 128,225.0 | 100,705.8 | 103,523.2 | 103,483.7 | 112,770.6 | 130,522.8 |
| Aids to Ind. & Org. | 5,370,652.2 | 4,523,327.5 | 4,588,594.0 | 4,735,634.1 | 4,564,167.3 | 4,808,829.4 |
| PROGRAM REVENUE (2) | \$501,008.5 | \$540,116.5 | \$566,222.1 | \$568,394.7 | \$952,319.5 | \$966,605.4 |
| State Operations | 245,705.6 | 289,536.9 | 261,743.7 | 262,146.7 | 264,284.4 | 269,869.8 |
| Local Assistance | 3,412.8 | 5,357.6 | 5,357.6 | 5,357.6 | 5,466.6 | 5,466.6 |
| Aids to Ind. & Org. | 251,890.1 | 245,222.0 | 299,120.8 | 300,890.4 | 682,568.5 | 691,269.0 |
| SEGREGATED REVENUE (3) | \$641,570.4 | \$818,734.7 | \$823,721.1 | \$820,968.6 | \$815,560.6 | \$815,213.7 |
| State Operations | 315.9 | 315.9 | 317.7 | 318.0 | 323.7 | 324.0 |
| Aids to Ind. & Org. | 641,254.5 | 818,418.8 | 823,403.4 | 820,650.6 | 815,236.9 | 814,889.7 |
| TOTALS - ANNUAL | \$9,506,959.6 | \$9,046,553.5 | \$9,423,806.5 | \$9,714,977.0 | \$9,818,396.6 | \$10,324,381.7 |
| State Operations | 788,433.8 | 833,668.8 | 835,406.7 | 840,643.0 | 886,040.2 | 891,808.6 |
| Local Assistance | 438,998.9 | 426,915.3 | 437,992.3 | 452,365.5 | 459,048.2 | 508,675.1 |
| Aids to Ind. & Org. | 8,279,526.9 | 7,785,969.4 | 8,150,407.5 | 8,421,968.5 | 8,473,308.2 | 8,923,898.0 |

(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 | | GOVERNOR'S RECOMMENDATION | | |
|-------------------------|--------------|------------------------|------------------------------|----------|----------|
| | BASE FY13 | AGENCY REQUEST FY14 | AGENCY REQUEST FY15 | FY14 | FY15 |
| GENERAL PURPOSE REVENUE | 2,460.17 | 2,483.62 | 2,483.62 | 2,627.27 | 2,643.91 |
| FEDERAL REVENUE (1) | 1,137.56 | 1,164.18 | 1,164.18 | 1,228.93 | 1,244.29 |
| PROGRAM REVENUE (2) | 2,324.07 | 2,313.75 | 2,313.75 | 2,313.85 | 2,313.85 |
| SEGREGATED REVENUE (3) | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| TOTALS - ANNUAL | 5,923.80 | 5,963.55 | 5,963.55 | 6,172.05 | 6,204.05 |

(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

Health Services

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

| | ACTUAL FY12 | ADJUSTED BASE FY13 | AGENCY REQUEST | | GOVERNOR'S RECOMMENDATION | |
|--|----------------------|--------------------------|----------------------|----------------------|------------------------------|-----------------------|
| | | | FY14 | FY15 | FY14 | FY15 |
| 1. Public health services planning, regulation and delivery | \$250,336.5 | \$271,405.1 | \$265,063.5 | \$266,908.8 | \$272,546.6 | \$283,271.9 |
| 2. Mental health and developmental disabilities services; facilities | \$359,906.3 | \$382,998.5 | \$380,454.0 | \$385,041.2 | \$387,912.8 | \$396,991.2 |
| 4. Health care access and accountability | \$8,298,423.1 | \$7,778,530.2 | \$8,147,542.6 | \$8,423,095.3 | \$8,523,555.8 | \$8,998,457.0 |
| 5. Mental health and substance abuse services | \$70,354.6 | \$69,998.0 | \$69,225.6 | \$66,416.8 | \$70,649.2 | \$70,308.5 |
| 6. Quality assurance services planning, regulation and delivery | \$23,243.6 | \$27,604.1 | \$26,239.6 | \$26,239.6 | \$26,164.6 | \$26,164.6 |
| 7. Long-term care services administration and delivery | \$459,458.8 | \$459,808.9 | \$467,077.5 | \$478,880.6 | \$468,404.0 | \$479,668.9 |
| 8. General administration | \$45,236.8 | \$56,208.7 | \$68,203.7 | \$68,394.7 | \$69,163.6 | \$69,519.6 |
| TOTALS | \$9,506,959.6 | \$9,046,553.5 | \$9,423,806.5 | \$9,714,977.0 | \$9,818,396.6 | \$10,324,381.7 |

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

| | ADJUSTED BASE FY13 | AGENCY REQUEST | | GOVERNOR'S RECOMMENDATION | |
|--|--------------------------|-----------------|-----------------|------------------------------|-----------------|
| | | FY14 | FY15 | FY14 | FY15 |
| 1. Public health services planning, regulation and delivery | 390.95 | 384.15 | 384.15 | 384.15 | 384.15 |
| 2. Mental health and developmental disabilities services; facilities | 3,858.34 | 3,849.34 | 3,849.34 | 3,922.34 | 3,922.34 |
| 4. Health care access and accountability | 917.24 | 858.99 | 858.99 | 987.49 | 1,019.49 |
| 5. Mental health and substance abuse services | 53.42 | 56.42 | 56.42 | 58.42 | 58.42 |
| 6. Quality assurance services planning, regulation and delivery | 229.40 | 236.40 | 236.40 | 236.40 | 236.40 |
| 7. Long-term care services administration and delivery | 162.45 | 162.45 | 162.45 | 161.95 | 161.95 |
| 8. General administration | 312.00 | 415.80 | 415.80 | 421.30 | 421.30 |
| TOTALS | 5,923.80 | 5,963.55 | 5,963.55 | 6,172.05 | 6,204.05 |

(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 | | | |
|-----------------|--------------------|-------------|--------------------|-------------|----------------------------|-------------|--------------------|-------------|
| | FY14 | | FY15 | | FY14 | | FY15 | |
| | Dollars | Positions | Dollars | Positions | Dollars | Positions | Dollars | Positions |
| GPR | 153,939,800 | 0.00 | 256,953,400 | 0.00 | 130,961,000 | 0.00 | 274,445,000 | 0.00 |
| PR-F | 169,061,900 | 0.00 | 336,917,100 | 0.00 | 97,949,800 | 0.00 | 278,366,300 | 0.00 |
| PR-O | 15,278,400 | 0.00 | 12,814,900 | 0.00 | 9,632,000 | 0.00 | 7,869,300 | 0.00 |
| PR-S | 899,300 | 0.00 | 984,100 | 0.00 | 574,400 | 0.00 | 574,400 | 0.00 |
| SEG-O | 4,984,600 | 0.00 | 2,231,800 | 0.00 | 2,535,700 | 0.00 | 3,943,800 | 0.00 |
| TOTAL | 344,164,000 | 0.00 | 609,901,300 | 0.00 | 241,652,900 | 0.00 | 565,198,800 | 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 Federal Cost Increases and Loss of Federal Funding

| Source of Funds | Agency Request | | | | Governor's Recommendations | | | |
|-----------------|-------------------|-------------|-------------------|-------------|----------------------------|-------------|--------------------|-------------|
| | FY14 | | FY15 | | FY14 | | FY15 | |
| | Dollars | Positions | Dollars | Positions | Dollars | Positions | Dollars | Positions |
| GPR | 104,944,200 | 0.00 | 142,825,300 | 0.00 | 108,469,600 | 0.00 | 149,754,200 | 0.00 |
| PR-F | -80,302,900 | 0.00 | -91,866,700 | 0.00 | -11,766,100 | 0.00 | 48,317,700 | 0.00 |
| PR-S | 0 | 0.00 | 0 | 0.00 | 251,100 | 0.00 | 311,400 | 0.00 |
| SEG-O | 0 | 0.00 | 0 | 0.00 | -5,088,700 | 0.00 | -6,287,300 | 0.00 |
| TOTAL | 24,641,300 | 0.00 | 50,958,600 | 0.00 | 91,865,900 | 0.00 | 192,096,000 | 0.00 |

The Governor recommends increasing funding for the Medicaid and BadgerCare Plus programs to reflect: (a) additional costs related to federal mandates under the Affordable Care Act, including the new health insurance premium tax; (b) increases in payments for Medicare coverage of dual eligibles; and (c) a reduction in the share of Medicaid costs paid by the federal government.

Health Services

3. BadgerCare Plus Eligibility

| Source of Funds | Agency Request | | | | Governor's Recommendations | | | |
|-----------------|----------------|-------------|----------|-------------|----------------------------|-------------|--------------------|-------------|
| | FY14 | | FY15 | | FY14 | | FY15 | |
| | Dollars | Positions | Dollars | Positions | Dollars | Positions | Dollars | Positions |
| GPR | 0 | 0.00 | 0 | 0.00 | -8,608,100 | 0.00 | 5,603,900 | 0.00 |
| PR-F | 0 | 0.00 | 0 | 0.00 | -17,526,400 | 0.00 | -6,995,100 | 0.00 |
| PR-O | 0 | 0.00 | 0 | 0.00 | -20,839,300 | 0.00 | -38,096,600 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | -46,973,800 | 0.00 | -39,487,800 | 0.00 |

The Governor recommends adjusting funding to reflect changes in BadgerCare Plus eligibility levels for nondisabled adults following the implementation of Affordable Care Act provisions on January 1, 2014. The Governor recommends reducing current income eligibility limits for all nonelderly, nondisabled adults from 200 percent of the federal poverty level to 100 percent of the federal poverty level, to reflect the availability of subsidized health insurance coverage for individuals who are not poor. The Governor also recommends providing coverage to qualifying adults without dependent children as an entitlement and modifying benefit designs to be compliant with federal mandates.

4. Medicaid and FoodShare Administration Reestimate

| Source of Funds | Agency Request | | | | Governor's Recommendations | | | |
|-----------------|----------------|-------------|----------|-------------|----------------------------|--------------|-------------------|--------------|
| | FY14 | | FY15 | | FY14 | | FY15 | |
| | Dollars | Positions | Dollars | Positions | Dollars | Positions | Dollars | Positions |
| GPR | 0 | 0.00 | 0 | 0.00 | 8,279,400 | 14.00 | 9,125,300 | 14.00 |
| PR-F | 0 | 0.00 | 0 | 0.00 | 3,790,500 | 14.00 | 3,988,100 | 14.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 12,069,900 | 28.00 | 13,113,400 | 28.00 |

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

5. Compliance Costs Related to Federal Administrative Requirements

| Source of Funds | Agency Request | | | | Governor's Recommendations | | | |
|-----------------|----------------|-------------|----------|-------------|----------------------------|--------------|-------------------|--------------|
| | FY14 | | FY15 | | FY14 | | FY15 | |
| | Dollars | Positions | Dollars | Positions | Dollars | Positions | Dollars | Positions |
| GPR | 0 | 0.00 | 0 | 0.00 | 18,948,100 | 44.50 | 16,830,000 | 44.50 |
| PR-F | 0 | 0.00 | 0 | 0.00 | 24,847,100 | 44.50 | 15,830,700 | 44.50 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 43,795,200 | 89.00 | 32,660,700 | 89.00 |

The Governor recommends increasing funding and position authority to reflect the costs of complying with federal mandates, including the Affordable Care Act, information technology requirements and ICD-10 implementation.

Health Services

6. Medical Assistance Purchase Plan

| Source of Funds | Agency Request | | | | Governor's Recommendations | | | |
|-----------------|----------------|-----------|---------|-----------|----------------------------|-----------|------------|-----------|
| | FY14 | | FY15 | | FY14 | | FY15 | |
| | Dollars | Positions | Dollars | Positions | Dollars | Positions | Dollars | Positions |
| GPR | 0 | 0.00 | 0 | 0.00 | 72,700 | 0.00 | -1,553,200 | 0.00 |
| PR-F | 0 | 0.00 | 0 | 0.00 | -77,200 | 0.00 | -2,719,900 | 0.00 |
| PR-O | 0 | 0.00 | 0 | 0.00 | 175,300 | 0.00 | 2,252,700 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 170,800 | 0.00 | -2,020,400 | 0.00 |

The Governor recommends adjusting funding based on reforms of the Medical Assistance Purchase Plan eligibility and premium requirements to eliminate disincentives to increase earnings, support meaningful employment of people with disabilities and allow recipients to increase savings without worrying about losing health care coverage.

7. Estate Recovery Enhancements

| Source of Funds | Agency Request | | | | Governor's Recommendations | | | |
|-----------------|----------------|-----------|---------|-----------|----------------------------|-----------|------------|-----------|
| | FY14 | | FY15 | | FY14 | | FY15 | |
| | Dollars | Positions | Dollars | Positions | Dollars | Positions | Dollars | Positions |
| GPR | 0 | 0.00 | 0 | 0.00 | -1,144,900 | 4.25 | -1,407,600 | 4.25 |
| PR-F | 0 | 0.00 | 0 | 0.00 | -2,630,300 | 4.25 | -3,071,000 | 4.25 |
| PR-O | 0 | 0.00 | 0 | 0.00 | 4,791,600 | 0.00 | 5,365,800 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 1,016,400 | 8.50 | 887,200 | 8.50 |

The Governor recommends adjusting funding and increasing position authority to reflect the revision of estate recovery requirements and procedures related to the Medicaid long-term care programs.

8. Divestment Enhancements

| Source of Funds | Agency Request | | | | Governor's Recommendations | | | |
|-----------------|----------------|-----------|---------|-----------|----------------------------|-----------|------------|-----------|
| | FY14 | | FY15 | | FY14 | | FY15 | |
| | Dollars | Positions | Dollars | Positions | Dollars | Positions | Dollars | Positions |
| GPR | 0 | 0.00 | 0 | 0.00 | -328,500 | 0.00 | -432,500 | 0.00 |
| PR-F | 0 | 0.00 | 0 | 0.00 | -544,800 | 0.00 | -648,800 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | -873,300 | 0.00 | -1,081,300 | 0.00 |

The Governor recommends reducing funding to reflect the savings that will be realized from the revision of divestment requirements and procedures related to the Medicaid long-term care programs.

Health Services

9. Electronic Verification of Residency

| Source of Funds | Agency Request | | | | Governor's Recommendations | | | |
|-----------------|-------------------|-------------|--------------------|-------------|----------------------------|-------------|--------------------|-------------|
| | FY14 | | FY15 | | FY14 | | FY15 | |
| | Dollars | Positions | Dollars | Positions | Dollars | Positions | Dollars | Positions |
| GPR | -2,638,800 | 0.00 | -5,790,300 | 0.00 | -2,638,800 | 0.00 | -5,790,300 | 0.00 |
| PR-F | -3,673,500 | 0.00 | -8,383,500 | 0.00 | -3,673,500 | 0.00 | -8,383,500 | 0.00 |
| TOTAL | -6,312,300 | 0.00 | -14,173,800 | 0.00 | -6,312,300 | 0.00 | -14,173,800 | 0.00 |

The Governor recommends reducing funding to reflect the implementation of an electronic residency verification system. Beginning in 2013, the department will implement enhanced data matching procedures and will provide electronic access to state and federal systems to increase the efficiency and improve the integrity of the public assistance eligibility determination process. These enhancements will simplify the eligibility determination process for public assistance programs by making residency requirements consistent across programs and will reduce the amount of paper documentation that applicants must provide.

10. Medicaid Third-Party Liability Program Enhancements

| Source of Funds | Agency Request | | | | Governor's Recommendations | | | |
|-----------------|----------------|--------------|-------------------|--------------|----------------------------|--------------|-------------------|--------------|
| | FY14 | | FY15 | | FY14 | | FY15 | |
| | Dollars | Positions | Dollars | Positions | Dollars | Positions | Dollars | Positions |
| GPR | 281,500 | 7.88 | -2,463,400 | 7.88 | 281,500 | 7.88 | -2,463,400 | 7.88 |
| PR-F | 593,900 | 10.12 | -3,067,600 | 10.12 | 593,900 | 10.12 | -3,067,600 | 10.12 |
| TOTAL | 875,400 | 18.00 | -5,531,000 | 18.00 | 875,400 | 18.00 | -5,531,000 | 18.00 |

The Governor recommends adjusting funding and increasing position authority to enhance the identification of third-party payors who are liable for health care costs incurred by Medicaid recipients, improving the efficiency of the subrogation program and increasing the amount of cost avoidance and collections.

11. Medicaid Administrative Staffing

| Source of Funds | Agency Request | | | | Governor's Recommendations | | | |
|-----------------|----------------|--------------|-----------------|--------------|----------------------------|--------------|-----------------|--------------|
| | FY14 | | FY15 | | FY14 | | FY15 | |
| | Dollars | Positions | Dollars | Positions | Dollars | Positions | Dollars | Positions |
| GPR | -44,400 | 10.38 | -201,100 | 10.38 | -44,400 | 10.38 | -201,100 | 10.38 |
| PR-F | -47,800 | 10.37 | -209,400 | 10.37 | -47,800 | 10.37 | -209,400 | 10.37 |
| TOTAL | -92,200 | 20.75 | -410,500 | 20.75 | -92,200 | 20.75 | -410,500 | 20.75 |

The Governor recommends adjusting funding and increasing position authority to reflect savings that will be achieved from converting contract positions to state positions.

Health Services

12. Medicaid Payment Accuracy

| Source of Funds | Agency Request | | | | Governor's Recommendations | | | |
|-----------------|-------------------|-------------|-------------------|-------------|----------------------------|-------------|-------------------|-------------|
| | FY14 | | FY15 | | FY14 | | FY15 | |
| | Dollars | Positions | Dollars | Positions | Dollars | Positions | Dollars | Positions |
| GPR | -476,800 | 0.50 | -980,700 | 0.50 | -476,800 | 0.50 | -980,700 | 0.50 |
| PR-F | -702,300 | 0.50 | -1,431,700 | 0.50 | -702,300 | 0.50 | -1,431,700 | 0.50 |
| TOTAL | -1,179,100 | 1.00 | -2,412,400 | 1.00 | -1,179,100 | 1.00 | -2,412,400 | 1.00 |

The Governor recommends adjusting funding and increasing position authority to reflect the savings that will be realized from increasing the identification of erroneous or fraudulent Medicaid payments and claims.

13. Codifying Medicaid Reforms

The Governor recommends revising statutory language to codify the Medicaid reforms and efficiencies that were implemented administratively under the authority provided by 2011 Wisconsin Act 32.

14. SeniorCare Reestimate

| Source of Funds | Agency Request | | | | Governor's Recommendations | | | |
|-----------------|--------------------|-------------|--------------------|-------------|----------------------------|-------------|--------------------|-------------|
| | FY14 | | FY15 | | FY14 | | FY15 | |
| | Dollars | Positions | Dollars | Positions | Dollars | Positions | Dollars | Positions |
| GPR | -10,196,400 | 0.00 | -9,307,300 | 0.00 | -10,196,400 | 0.00 | -9,307,300 | 0.00 |
| PR-F | -13,647,900 | 0.00 | -13,043,800 | 0.00 | -13,647,900 | 0.00 | -13,043,800 | 0.00 |
| PR-O | -3,805,700 | 0.00 | -1,667,400 | 0.00 | -3,805,700 | 0.00 | -1,667,400 | 0.00 |
| TOTAL | -27,650,000 | 0.00 | -24,018,500 | 0.00 | -27,650,000 | 0.00 | -24,018,500 | 0.00 |

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

Health Services

15. Employment Assistance and Job Training Services for FoodShare Recipients

| Source of Funds | Agency Request | | | | Governor's Recommendations | | | |
|-----------------|----------------|-------------|----------|-------------|----------------------------|-------------|-------------------|--------------|
| | FY14 | | FY15 | | FY14 | | FY15 | |
| | Dollars | Positions | Dollars | Positions | Dollars | Positions | Dollars | Positions |
| GPR | 0 | 0.00 | 0 | 0.00 | 94,200 | 2.00 | 16,685,700 | 18.64 |
| PR-F | 0 | 0.00 | 0 | 0.00 | 94,200 | 2.00 | 18,879,600 | 17.36 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 188,400 | 4.00 | 35,565,300 | 36.00 |

The Governor recommends increasing funding and position authority to increase the amount of job training and employment assistance services provided to individuals receiving FoodShare nutrition assistance benefits. This increase reflects the costs of: (a) providing job training and employment assistance services to approximately 38,000 recipients; (b) improving the effectiveness and quality of the services provided; and (c) enforcing federal benefit limits for able-bodied adults without dependents who will not meet work or job training requirements.

16. Expand Forensic Capacity at the Mendota Mental Health Institute

| Source of Funds | Agency Request | | | | Governor's Recommendations | | | |
|-----------------|----------------|-------------|----------|-------------|----------------------------|--------------|------------------|--------------|
| | FY14 | | FY15 | | FY14 | | FY15 | |
| | Dollars | Positions | Dollars | Positions | Dollars | Positions | Dollars | Positions |
| GPR | 0 | 0.00 | 0 | 0.00 | 5,884,100 | 73.00 | 6,689,600 | 73.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 5,884,100 | 73.00 | 6,689,600 | 73.00 |

The Governor recommends providing funding and position authority to increase the forensic patient capacity at the Mendota Mental Health Institute. 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. The two additional inpatient admission units will reduce patient waiting times, ensure the provision of timely treatment and improve safety at state and county facilities.

17. Coordinated Service Teams

| Source of Funds | Agency Request | | | | Governor's Recommendations | | | |
|-----------------|----------------|-------------|----------|-------------|----------------------------|-------------|------------------|-------------|
| | FY14 | | FY15 | | FY14 | | FY15 | |
| | Dollars | Positions | Dollars | Positions | Dollars | Positions | Dollars | Positions |
| GPR | 0 | 0.00 | 0 | 0.00 | 1,250,000 | 1.00 | 2,500,000 | 1.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 1,250,000 | 1.00 | 2,500,000 | 1.00 |

The Governor recommends increasing funding and position authority to expand the services of Coordinated Service Teams statewide. Coordinated Service Teams provide wraparound models of care for children with behavioral health issues and their families, who are involved in two or more systems of care, including the mental health, long-term care, juvenile justice, child welfare, substance abuse and special education systems.

Health Services

18. Comprehensive Community Services Expansion

| Source of Funds | Agency Request | | | | Governor's Recommendations | | | |
|-----------------|----------------|-------------|----------|-------------|----------------------------|-------------|-------------------|-------------|
| | FY14 | | FY15 | | FY14 | | FY15 | |
| | Dollars | Positions | Dollars | Positions | Dollars | Positions | Dollars | Positions |
| GPR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 10,202,000 | 0.00 |
| PR-F | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,499,900 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 16,701,900 | 0.00 |

The Governor recommends increasing funding and position authority to expand the Comprehensive Community Services program statewide and to replace \$6 million in local funding that currently supports the program. The program provides enhanced, individualized services to adults and children diagnosed with severe mental illness that help reduce inpatient hospitalizations, improve primary health outcomes, improve relationships, increase meaningful employment and improve overall life satisfaction.

19. Medicaid Coverage of In-Home Counseling Services

| Source of Funds | Agency Request | | | | Governor's Recommendations | | | |
|-----------------|----------------|-------------|----------|-------------|----------------------------|-------------|----------------|-------------|
| | FY14 | | FY15 | | FY14 | | FY15 | |
| | Dollars | Positions | Dollars | Positions | Dollars | Positions | Dollars | Positions |
| GPR | 0 | 0.00 | 0 | 0.00 | 262,000 | 0.00 | 262,000 | 0.00 |
| PR-F | 0 | 0.00 | 0 | 0.00 | 393,000 | 0.00 | 393,000 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 655,000 | 0.00 | 655,000 | 0.00 |

The Governor recommends providing funding to support the costs of covering in-home counseling for all Medicaid recipients to allow for earlier interventions for children and their families. This change will make it easier for recipients to access mental health services, reduce out-of-home placements and improve outcomes for individuals with mental health needs.

20. Peer-Run Respite Centers

| Source of Funds | Agency Request | | | | Governor's Recommendations | | | |
|-----------------|----------------|-------------|----------|-------------|----------------------------|-------------|------------------|-------------|
| | FY14 | | FY15 | | FY14 | | FY15 | |
| | Dollars | Positions | Dollars | Positions | Dollars | Positions | Dollars | Positions |
| GPR | 0 | 0.00 | 0 | 0.00 | 64,600 | 1.00 | 1,282,700 | 1.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 64,600 | 1.00 | 1,282,700 | 1.00 |

The Governor recommends increasing funding and position authority to establish peer-run respite centers to assist individuals in crisis or those having difficulty coping with mental illness by providing services like peer supports, a 24/7 peer-run hotline, wellness activities, respite and hospital diversion services.

Health Services

21. Office of Children's Mental Health Services

| Source of Funds | Agency Request | | | | Governor's Recommendations | | | |
|-----------------|----------------|-----------|---------|-----------|----------------------------|-----------|---------|-----------|
| | FY14 | | FY15 | | FY14 | | FY15 | |
| | Dollars | Positions | Dollars | Positions | Dollars | Positions | Dollars | Positions |
| GPR | 0 | 0.00 | 0 | 0.00 | 185,200 | 4.00 | 350,200 | 4.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 185,200 | 4.00 | 350,200 | 4.00 |

The Governor recommends providing funding and position authority to establish an Office of Children's Mental Health Services responsible for improving the integration and quality of mental health services provided to children across state agencies and programs.

22. Reporting of Health Care Quality and Cost Effectiveness Data

| Source of Funds | Agency Request | | | | Governor's Recommendations | | | |
|-----------------|----------------|-----------|---------|-----------|----------------------------|-----------|-----------|-----------|
| | FY14 | | FY15 | | FY14 | | FY15 | |
| | Dollars | Positions | Dollars | Positions | Dollars | Positions | Dollars | Positions |
| GPR | 0 | 0.00 | 0 | 0.00 | 2,500,000 | 0.00 | 2,500,000 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 2,500,000 | 0.00 | 2,500,000 | 0.00 |

The Governor recommends providing funding to the Wisconsin Health Information Organization to: (a) support the creation of a robust, consumer-focused Web site that will assist individuals and businesses in selecting high-quality, cost-effective health care providers; (b) produce statewide programs focused on improving consumer health literacy; (c) support information technology enhancements that will allow health care providers to validate data; and (d) provide data to health care providers and insurers to support quality improvement activities. This investment will increase the transparency of cost and quality data and allow individuals to become educated consumers of health care.

23. Funding for Graduate Medical Education Program Expansion

| Source of Funds | Agency Request | | | | Governor's Recommendations | | | |
|-----------------|----------------|-----------|---------|-----------|----------------------------|-----------|-----------|-----------|
| | FY14 | | FY15 | | FY14 | | FY15 | |
| | Dollars | Positions | Dollars | Positions | Dollars | Positions | Dollars | Positions |
| GPR | 0 | 0.00 | 0 | 0.00 | 2,000,000 | 0.00 | 2,000,000 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 2,000,000 | 0.00 | 2,000,000 | 0.00 |

The Governor recommends providing grants to consortia of health care providers to support the costs of developing and offering primary care graduate medical education programs. This investment will increase the training opportunities for primary care physicians in the state and will address projected shortages in the number of primary care practitioners over the next several decades.

Health Services

24. Medical Residency Training Grant Program

| Source of Funds | Agency Request | | | | Governor's Recommendations | | | |
|-----------------|----------------|-----------|---------|-----------|----------------------------|-----------|---------|-----------|
| | FY14 | | FY15 | | FY14 | | FY15 | |
| | 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 providing funding to create a grant program to help support the costs of hospital residency programs. The grants will be focused on supporting physician training in five key areas: family medicine, pediatrics, psychiatry, general surgery and internal medicine.

25. Driver Improvement Surcharge County Grants

| Source of Funds | Agency Request | | | | Governor's Recommendations | | | |
|-----------------|----------------|-----------|---------|-----------|----------------------------|-----------|---------|-----------|
| | FY14 | | FY15 | | FY14 | | FY15 | |
| | Dollars | Positions | Dollars | Positions | Dollars | Positions | Dollars | Positions |
| PR-O | 0 | 0.00 | 0 | 0.00 | 109,000 | 0.00 | 109,000 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 109,000 | 0.00 | 109,000 | 0.00 |

The Governor recommends providing expenditure authority to increase grants to counties to support alcohol and other drug abuse treatment programs and increasing the amount of revenue available to address alcohol and drug sample testing backlogs at the State Lab of Hygiene. The Governor also recommends funding chemical testing and related services provided by the state patrol from the transportation fund, rather than from driver improvement surcharge revenues. See Department of Transportation, Item #8.

26. Board on Aging and Long-Term Care Relocation Ombudsman

| Source of Funds | Agency Request | | | | Governor's Recommendations | | | |
|-----------------|----------------|-----------|---------|-----------|----------------------------|-----------|----------|-----------|
| | FY14 | | FY15 | | FY14 | | FY15 | |
| | Dollars | Positions | Dollars | Positions | Dollars | Positions | Dollars | Positions |
| GPR | 0 | 0.00 | 0 | 0.00 | -128,000 | 0.00 | -128,000 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | -128,000 | 0.00 | -128,000 | 0.00 |

The Governor recommends transferring funding to the Board on Aging and Long-Term Care to support an ongoing relocation ombudsman specialist position. See Board on Aging and Long-Term Care, Item #2.

Health Services

27. Intermediate Care Facilities Assessment

| Source of Funds | Agency Request | | | | Governor's Recommendations | | | |
|-----------------|----------------|-------------|----------|-------------|----------------------------|-------------|-------------------|-------------|
| | FY14 | | FY15 | | FY14 | | FY15 | |
| | Dollars | Positions | Dollars | Positions | Dollars | Positions | Dollars | Positions |
| GPR | 0 | 0.00 | 0 | 0.00 | 245,600 | 0.00 | 601,700 | 0.00 |
| PR-F | 0 | 0.00 | 0 | 0.00 | -552,100 | 0.00 | -832,800 | 0.00 |
| SEG-O | 0 | 0.00 | 0 | 0.00 | -628,900 | 0.00 | -1,185,600 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | -935,400 | 0.00 | -1,416,700 | 0.00 |

The Governor recommends eliminating the automatic updating of the intermediate care facility licensed bed assessment and instead specifying a fixed amount of \$910 per bed per month.

28. Aging and Disability Resource Center Funding

| Source of Funds | Agency Request | | | | Governor's Recommendations | | | |
|-----------------|------------------|-------------|------------------|-------------|----------------------------|-------------|------------------|-------------|
| | FY14 | | FY15 | | FY14 | | FY15 | |
| | Dollars | Positions | Dollars | Positions | Dollars | Positions | Dollars | Positions |
| GPR | -295,900 | 0.00 | 295,900 | 0.00 | -295,900 | 0.00 | 295,900 | 0.00 |
| PR-F | 3,479,600 | 0.00 | 3,498,600 | 0.00 | 3,479,600 | 0.00 | 3,498,600 | 0.00 |
| TOTAL | 3,183,700 | 0.00 | 3,794,500 | 0.00 | 3,183,700 | 0.00 | 3,794,500 | 0.00 |

The Governor recommends increasing funding to reflect a reestimate of ongoing costs for the Aging and Disability Resource Centers.

29. Wisconsin Funeral and Cemetery Aids Reestimate

| Source of Funds | Agency Request | | | | Governor's Recommendations | | | |
|-----------------|------------------|-------------|------------------|-------------|----------------------------|-------------|------------------|-------------|
| | FY14 | | FY15 | | FY14 | | FY15 | |
| | Dollars | Positions | Dollars | Positions | Dollars | Positions | Dollars | Positions |
| GPR | 1,274,900 | 0.00 | 1,704,700 | 0.00 | 1,274,900 | 0.00 | 1,704,700 | 0.00 |
| TOTAL | 1,274,900 | 0.00 | 1,704,700 | 0.00 | 1,274,900 | 0.00 | 1,704,700 | 0.00 |

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

Health Services

30. AIDS Drug Assistance Program Reestimate

| Source of Funds | Agency Request | | | | Governor's Recommendations | | | |
|-----------------|----------------|-------------|----------|-------------|----------------------------|-------------|-------------------|-------------|
| | FY14 | | FY15 | | FY14 | | FY15 | |
| | Dollars | Positions | Dollars | Positions | Dollars | Positions | Dollars | Positions |
| GPR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,039,300 | 0.00 |
| PR-F | 0 | 0.00 | 0 | 0.00 | -64,500 | 0.00 | 80,200 | 0.00 |
| PR-O | 0 | 0.00 | 0 | 0.00 | 2,701,500 | 0.00 | 6,157,000 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 2,637,000 | 0.00 | 11,276,500 | 0.00 |

The Governor recommends increasing expenditure authority to fully fund the projected costs of providing health care coverage and subsidizing the cost of prescription drugs to individuals diagnosed with acquired immunodeficiency syndrome or human immunodeficiency virus infection.

31. Disease Aids Reestimate

| Source of Funds | Agency Request | | | | Governor's Recommendations | | | |
|-----------------|-----------------|-------------|----------------|-------------|----------------------------|-------------|----------------|-------------|
| | FY14 | | FY15 | | FY14 | | FY15 | |
| | Dollars | Positions | Dollars | Positions | Dollars | Positions | Dollars | Positions |
| GPR | -621,800 | 0.00 | -232,600 | 0.00 | -621,800 | 0.00 | -232,600 | 0.00 |
| PR-O | 210,600 | 0.00 | 220,600 | 0.00 | 210,600 | 0.00 | 220,600 | 0.00 |
| TOTAL | -411,200 | 0.00 | -12,000 | 0.00 | -411,200 | 0.00 | -12,000 | 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.

32. Supplemental Security Income and Caretaker Supplement Reestimate

| Source of Funds | Agency Request | | | | Governor's Recommendations | | | |
|-----------------|------------------|-------------|------------------|-------------|----------------------------|-------------|------------------|-------------|
| | FY14 | | FY15 | | FY14 | | FY15 | |
| | Dollars | Positions | Dollars | Positions | Dollars | Positions | Dollars | Positions |
| GPR | 3,181,000 | 0.00 | 5,598,200 | 0.00 | 3,181,000 | 0.00 | 5,598,200 | 0.00 |
| PR-S | 2,455,800 | 0.00 | 2,455,800 | 0.00 | 2,455,800 | 0.00 | 2,455,800 | 0.00 |
| TOTAL | 5,636,800 | 0.00 | 8,054,000 | 0.00 | 5,636,800 | 0.00 | 8,054,000 | 0.00 |

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

Health Services

33. Community-Based Residential Facility Technical Modification

| Source of Funds | Agency Request | | | | Governor's Recommendations | | | |
|-----------------|----------------|-------------|----------|-------------|----------------------------|-------------|----------|-------------|
| | FY14 | | FY15 | | FY14 | | FY15 | |
| | Dollars | Positions | Dollars | Positions | Dollars | Positions | Dollars | Positions |
| GPR | 0 | 0.00 | 0 | 0.00 | -6,000 | -0.10 | -6,000 | -0.10 |
| PR-O | 0 | 0.00 | 0 | 0.00 | 6,000 | 0.10 | 6,000 | 0.10 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |

The Governor recommends clarifying the definition of a Community-Based Residential Facility to specify living arrangements that do not require a license to operate. The Governor also recommends granting the department flexibility in determining the number of on-site inspections required for Community-Based Residential Facility licensure.

34. Office of the Inspector General

| Source of Funds | Agency Request | | | | Governor's Recommendations | | | |
|-----------------|----------------|-------------|----------|-------------|----------------------------|-------------|----------|-------------|
| | FY14 | | FY15 | | FY14 | | FY15 | |
| | Dollars | Positions | Dollars | Positions | Dollars | Positions | Dollars | Positions |
| PR-F | -234,700 | -2.00 | -234,700 | -2.00 | -234,700 | -2.00 | -234,700 | -2.00 |
| PR-O | -38,700 | -0.50 | -38,700 | -0.50 | -38,700 | -0.50 | -38,700 | -0.50 |
| PR-S | 273,400 | 2.50 | 273,400 | 2.50 | 273,400 | 2.50 | 273,400 | 2.50 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |

The Governor recommends reallocating funding and position authority within the department to reflect the establishment of the Office of the Inspector General during the 2011-13 biennium.

35. Streamline Independent Living Centers Grant

| Source of Funds | Agency Request | | | | Governor's Recommendations | | | |
|-----------------|----------------|-------------|----------|-------------|----------------------------|-------------|-----------------|-------------|
| | FY14 | | FY15 | | FY14 | | FY15 | |
| | Dollars | Positions | Dollars | Positions | Dollars | Positions | Dollars | Positions |
| PR-S | 0 | 0.00 | 0 | 0.00 | -600,000 | 0.00 | -600,000 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | -600,000 | 0.00 | -600,000 | 0.00 |

The Governor recommends removing the requirement that federal funding for Independent Living Centers be transferred to the department from the Department of Workforce Development to streamline distribution. See Department of Workforce Development, Item #8.

Health Services

36. American Red Cross Tax Checkoff

The Governor recommends allowing the Department of Revenue to directly distribute revenue from the American Red Cross, Badger Chapter tax checkoff. See Department of Revenue, Item #24, and Miscellaneous Appropriations, Item #5.

37. Birth-to-Three Program Technical Modification

The Governor recommends modifying current law to reflect recent changes in federal policy issued by the federal Department of Education as part of the Individuals with Disabilities Education Act.

38. Administrative Transfers

| Source of Funds | Agency Request | | | | Governor's Recommendations | | | |
|-----------------|----------------|-------------|---------------|-------------|----------------------------|-------------|---------------|-------------|
| | FY14 | | FY15 | | FY14 | | FY15 | |
| | Dollars | Positions | Dollars | Positions | Dollars | Positions | Dollars | Positions |
| GPR | 0 | -0.50 | 0 | -0.50 | 0 | -0.50 | 0 | -0.50 |
| PR-F | 543,600 | 7.63 | 543,600 | 7.63 | 543,600 | 7.63 | 543,600 | 7.63 |
| PR-O | -351,600 | -5.93 | -351,600 | -5.93 | -351,600 | -5.93 | -351,600 | -5.93 |
| PR-S | -128,600 | -1.20 | -128,600 | -1.20 | -128,600 | -1.20 | -128,600 | -1.20 |
| TOTAL | 63,400 | 0.00 | 63,400 | 0.00 | 63,400 | 0.00 | 63,400 | 0.00 |

The Governor recommends adjusting expenditure and position authority to reflect: (a) internal transfers of positions in the 2011-13 biennium; (b) corrections to technical errors made in 2011 Wisconsin Act 32; and (c) accurately align funding for positions in the Division of Mental Health and Substance Abuse Services and the Wisconsin Resource Center.

39. Codify Division Reorganization

The Governor recommends updating appropriation references in the divisions of Long-Term Care, and Mental Health and Substance Abuse Services to reflect a reorganization that was completed in the 2007-09 biennial budget.

40. Improve Transparency of Medicaid Expenditure Reporting

| Source of Funds | Agency Request | | | | Governor's Recommendations | | | |
|-----------------|----------------|-------------|----------|-------------|----------------------------|-------------|--------------------|-------------|
| | FY14 | | FY15 | | FY14 | | FY15 | |
| | Dollars | Positions | Dollars | Positions | Dollars | Positions | Dollars | Positions |
| PR-F | 0 | 0.00 | 0 | 0.00 | 4,000 | 0.00 | 4,000 | 0.00 |
| PR-O | 0 | 0.00 | 0 | 0.00 | 405,682,600 | 0.00 | 426,307,400 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 405,686,600 | 0.00 | 426,311,400 | 0.00 |

The Governor recommends reallocating funding within alpha appropriations to make the reporting of expenditures in the Medicaid program more transparent.

Health Services

41. 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 #18.

42. Facility Shared Services

| Source of Funds | Agency Request | | | | Governor's Recommendations | | | |
|-----------------|----------------|-----------|---------|-----------|----------------------------|-----------|---------|-----------|
| | FY14 | | FY15 | | FY14 | | FY15 | |
| | Dollars | Positions | Dollars | Positions | Dollars | Positions | Dollars | Positions |
| GPR | 0 | -0.95 | 0 | -0.95 | 0 | -0.95 | 0 | -0.95 |
| PR-O | 0 | 0.95 | 0 | 0.95 | 0 | 0.95 | 0 | 0.95 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |

The Governor recommends adjusting position authority to reflect a reestimate of the services shared between the Central Wisconsin Center and Mendota Mental Health Institute, and between the Wisconsin Resource Center and Winnebago Mental Health Institute.

43. Electronic Health Records

| Source of Funds | Agency Request | | | | Governor's Recommendations | | | |
|-----------------|----------------|-----------|---------|-----------|----------------------------|-----------|-----------|-----------|
| | FY14 | | FY15 | | FY14 | | FY15 | |
| | Dollars | Positions | Dollars | Positions | Dollars | Positions | Dollars | Positions |
| GPR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,771,000 | 0.00 |
| PR-O | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,721,900 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,492,900 | 0.00 |

The Governor recommends providing funding for an electronic health records system to help improve the quality and cost-effectiveness of the care provided by state health care institutions and ensure all caregivers have complete and real-time access to treatment information.

Health Services

44. Mental Health Institutes Funding Split

| Source of Funds | Agency Request | | | | Governor's Recommendations | | | |
|-----------------|----------------|-----------|------------|-----------|----------------------------|-----------|------------|-----------|
| | FY14 | | FY15 | | FY14 | | FY15 | |
| | Dollars | Positions | Dollars | Positions | Dollars | Positions | Dollars | Positions |
| GPR | 1,918,200 | 6.14 | 1,918,200 | 6.14 | 1,918,200 | 6.14 | 1,918,200 | 6.14 |
| PR-O | -1,918,200 | -6.14 | -1,918,200 | -6.14 | -1,918,200 | -6.14 | -1,918,200 | -6.14 |
| 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.

45. Conditional and Supervised Release Reestimate

| Source of Funds | Agency Request | | | | Governor's Recommendations | | | |
|-----------------|----------------|-----------|-----------|-----------|----------------------------|-----------|-----------|-----------|
| | FY14 | | FY15 | | FY14 | | FY15 | |
| | Dollars | Positions | Dollars | Positions | Dollars | Positions | Dollars | Positions |
| GPR | 1,013,900 | 0.00 | 1,710,000 | 0.00 | 1,013,900 | 0.00 | 1,710,000 | 0.00 |
| TOTAL | 1,013,900 | 0.00 | 1,710,000 | 0.00 | 1,013,900 | 0.00 | 1,710,000 | 0.00 |

The Governor recommends providing funding for outpatient competency examinations, conditional and supervised release, and treatment to competency programs for the 2013-15 biennium.

46. Food Services Cost Reestimate

| Source of Funds | Agency Request | | | | Governor's Recommendations | | | |
|-----------------|----------------|-----------|---------|-----------|----------------------------|-----------|---------|-----------|
| | FY14 | | FY15 | | FY14 | | FY15 | |
| | Dollars | Positions | Dollars | Positions | Dollars | Positions | Dollars | Positions |
| GPR | 23,000 | 0.00 | 78,900 | 0.00 | 23,000 | 0.00 | 78,900 | 0.00 |
| PR-O | -37,400 | 0.00 | -12,000 | 0.00 | -37,400 | 0.00 | -12,000 | 0.00 |
| TOTAL | -14,400 | 0.00 | 66,900 | 0.00 | -14,400 | 0.00 | 66,900 | 0.00 |

The Governor recommends adjusting funding for the facilities administered by the Division of Mental Health and Substance Abuse Services and Division of Long-Term Care for food services costs.

Health Services

47. Variable Nonfood Reestimate

| Source of Funds | Agency Request | | | | Governor's Recommendations | | | |
|-----------------|----------------|-------------|------------------|-------------|----------------------------|-------------|------------------|-------------|
| | FY14 | | FY15 | | FY14 | | FY15 | |
| | Dollars | Positions | Dollars | Positions | Dollars | Positions | Dollars | Positions |
| GPR | 1,464,000 | 0.00 | 4,934,000 | 0.00 | 1,464,000 | 0.00 | 4,934,000 | 0.00 |
| PR-O | -716,100 | 0.00 | -376,400 | 0.00 | -716,100 | 0.00 | -376,400 | 0.00 |
| TOTAL | 747,900 | 0.00 | 4,557,600 | 0.00 | 747,900 | 0.00 | 4,557,600 | 0.00 |

The Governor recommends adjusting funding for the facilities administered by the Division of Mental Health and Substance Abuse Services and Division of Long-Term Care for the increased cost of variable nonfood expenditures.

48. Program Revenue Reestimate

| Source of Funds | Agency Request | | | | Governor's Recommendations | | | |
|-----------------|-------------------|-------------|-------------------|-------------|----------------------------|-------------|-------------------|-------------|
| | FY14 | | FY15 | | FY14 | | FY15 | |
| | Dollars | Positions | Dollars | Positions | Dollars | Positions | Dollars | Positions |
| PR-O | 15,772,200 | 0.00 | 17,772,100 | 0.00 | 15,972,700 | 0.00 | 18,213,100 | 0.00 |
| PR-S | 3,169,200 | 0.00 | 3,169,200 | 0.00 | 3,179,100 | 0.00 | 3,179,100 | 0.00 |
| TOTAL | 18,941,400 | 0.00 | 20,941,300 | 0.00 | 19,151,800 | 0.00 | 21,392,200 | 0.00 |

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

49. Federal Revenue Reestimate

| Source of Funds | Agency Request | | | | Governor's Recommendations | | | |
|-----------------|-------------------|-------------|-------------------|-------------|----------------------------|-------------|-------------------|-------------|
| | FY14 | | FY15 | | FY14 | | FY15 | |
| | Dollars | Positions | Dollars | Positions | Dollars | Positions | Dollars | Positions |
| PR-F | 22,143,000 | 0.00 | 22,813,900 | 0.00 | 22,800,700 | 0.00 | 23,471,600 | 0.00 |
| TOTAL | 22,143,000 | 0.00 | 22,813,900 | 0.00 | 22,800,700 | 0.00 | 23,471,600 | 0.00 |

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

Health Services

50. Fuel and Utilities Reestimate

| Source of Funds | Agency Request | | | | Governor's Recommendations | | | |
|-----------------|----------------|-----------|---------|-----------|----------------------------|-----------|-----------|-----------|
| | FY14 | | FY15 | | FY14 | | FY15 | |
| | Dollars | Positions | Dollars | Positions | Dollars | Positions | Dollars | Positions |
| GPR | 0 | 0.00 | 0 | 0.00 | 1,873,600 | 0.00 | 2,102,400 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 1,873,600 | 0.00 | 2,102,400 | 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.

51. Debt Service Reestimate

| Source of Funds | Agency Request | | | | Governor's Recommendations | | | |
|-----------------|----------------|-----------|---------|-----------|----------------------------|-----------|-----------|-----------|
| | FY14 | | FY15 | | FY14 | | FY15 | |
| | Dollars | Positions | Dollars | Positions | Dollars | Positions | Dollars | Positions |
| GPR | 0 | 0.00 | 0 | 0.00 | 1,380,000 | 0.00 | 1,344,000 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 1,380,000 | 0.00 | 1,344,000 | 0.00 |

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

52. Standard Budget Adjustments

| Source of Funds | Agency Request | | | | Governor's Recommendations | | | |
|-----------------|----------------|-----------|------------|-----------|----------------------------|-----------|-------------|-----------|
| | FY14 | | FY15 | | FY14 | | FY15 | |
| | Dollars | Positions | Dollars | Positions | Dollars | Positions | Dollars | Positions |
| GPR | -1,789,200 | 0.00 | -1,717,200 | 0.00 | -3,956,500 | 0.00 | -3,884,500 | 0.00 |
| PR-F | -3,029,100 | 0.00 | -2,950,400 | 0.00 | -3,895,100 | 0.00 | -3,816,400 | 0.00 |
| PR-O | -5,173,900 | 0.00 | -5,173,900 | 0.00 | -5,593,900 | 0.00 | -5,593,900 | 0.00 |
| PR-S | 216,900 | 0.00 | 254,900 | 0.00 | 217,400 | 0.00 | 255,400 | 0.00 |
| SEG-O | 1,800 | 0.00 | 2,100 | 0.00 | 7,800 | 0.00 | 8,100 | 0.00 |
| TOTAL | -9,773,500 | 0.00 | -9,584,500 | 0.00 | -13,220,300 | 0.00 | -13,031,300 | 0.00 |

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$2,799,700 in each year); (b) full funding of continuing position salaries and fringe benefits (-\$21,649,600 in each year); (c) overtime (\$6,069,600 in each year); (d) night and weekend differential pay (\$4,443,700 in FY14 and \$4,443,800 in FY15); (e) full funding of lease and directed moves costs (\$715,700 in in FY14 and \$904,600 in FY15); and (f) minor transfers within the same alpha appropriation.