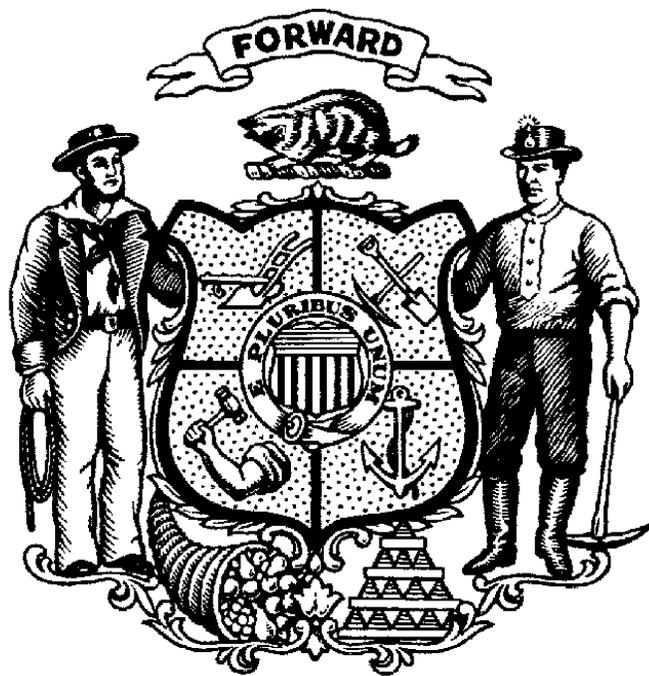


State of Wisconsin

District Attorneys



Agency Budget Request

2017 – 2019 Biennium

September 15, 2016

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**WISCONSIN DEPARTMENT OF
ADMINISTRATION**

SCOTT WALKER
GOVERNOR

SCOTT A. NEITZEL
SECRETARY

Division of Enterprise Operations
State Prosecutors Office
Post Office Box 7869
Madison, WI 53707-7869
Voice (608) 267-2700
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September 15, 2016

Michael Heifetz, Administrator
Division of Executive Budget and Finance
Department of Administration
101 E. Wilson Street, 10th Floor
Madison, WI 53707

Dear Mr. Heifetz:

In accordance with s.978.11, Wis. Stats., I am submitting to you the budget for the Department of District Attorneys, Agency 475.

Sincerely,

Kasey Deiss
Director, State Prosecutors Office
Division of Enterprise Operations
Department of Administration

Attachment

cc: DOA Secretary's Office
Jim Langdon

AGENCY DESCRIPTION

The agency includes 71 district attorney offices, with one office in each of 70 counties and one office serving two counties. An elected district attorney heads each office. In addition, 60 offices have one or more assistant district attorneys and 14 have one or more deputy district attorneys. These prosecutors are state employees, and other office staff are county employees. The agency distributes salaries and fringe benefits to all prosecutors, court-ordered costs for special prosecutors, and limited additional administrative expenses. The costs for information technology are addressed as a part of the Department of Administration's budget.

District attorneys manage their offices. They also:

- Prosecute violations of criminal, forfeiture and county traffic laws;
- Conduct "John Doe" and grand jury proceedings;
- Prosecute certain misdemeanor and civil actions, including sexual predator cases;
- Assist in the investigation of potential welfare fraud;
- Meet the requirements of the state's crime victims' rights law; and
- Propose budget requests.

MISSION

The mission of the agency is to advocate for justice under the law to protect the community.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: District Attorneys

Goal: Ensure justice is done in a timely manner in all instances in which a case has been referred for prosecution by law enforcement agencies.

Objective/Activity: Complete timely prosecutorial action in all cases referred by law enforcement agencies involving firearms, sexual assault and burglary.

PERFORMANCE MEASURES

2015 AND 2016 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2015	Actual 2015	Goal 2016	Actual 2016
1.	Number of days from receipt of all law enforcement referrals of felonies involving firearms cases until initial prosecutorial action.	13.7	19.4 ¹	14.4	9.4 ¹
1.	Number of days from receipt of all law enforcement referrals of sexual assault cases until initial prosecutorial action.	18.5	38.5 ¹	19.4	19.9 ¹
1.	Number of days from receipt of all law enforcement referrals of burglary cases until initial prosecutorial action.	15.5	24.7 ¹	16.2	15.0 ¹

Note: Based on fiscal year.

¹Based on an analysis of data from the District Attorney Case Management System (PROTECT) for fiscal years 2014-15 and 2015-16 cases for the 71 district attorney offices having and using PROTECT since July 1, 2014, that responded to the request for data. Responses were received from 44 of the 71 offices (62%). The statistics are the unweighted average number of days for reporting of offices having such cases.

2017, 2018 AND 2019 GOALS

Prog. No.	Performance Measure	Goal 2017 ¹	Goal 2018	Goal 2019
1.	Number of days from receipt of all law enforcement referrals of felonies involving firearms cases until initial prosecutorial action.	15.1	15.9	16.7
1.	Number of days from receipt of all law enforcement referrals of sexual assault cases until initial prosecutorial action.	20.4	21.4	22.5
1.	Number of days from receipt of all law enforcement referrals of burglary cases until initial prosecutorial action.	17.1	17.9	18.8

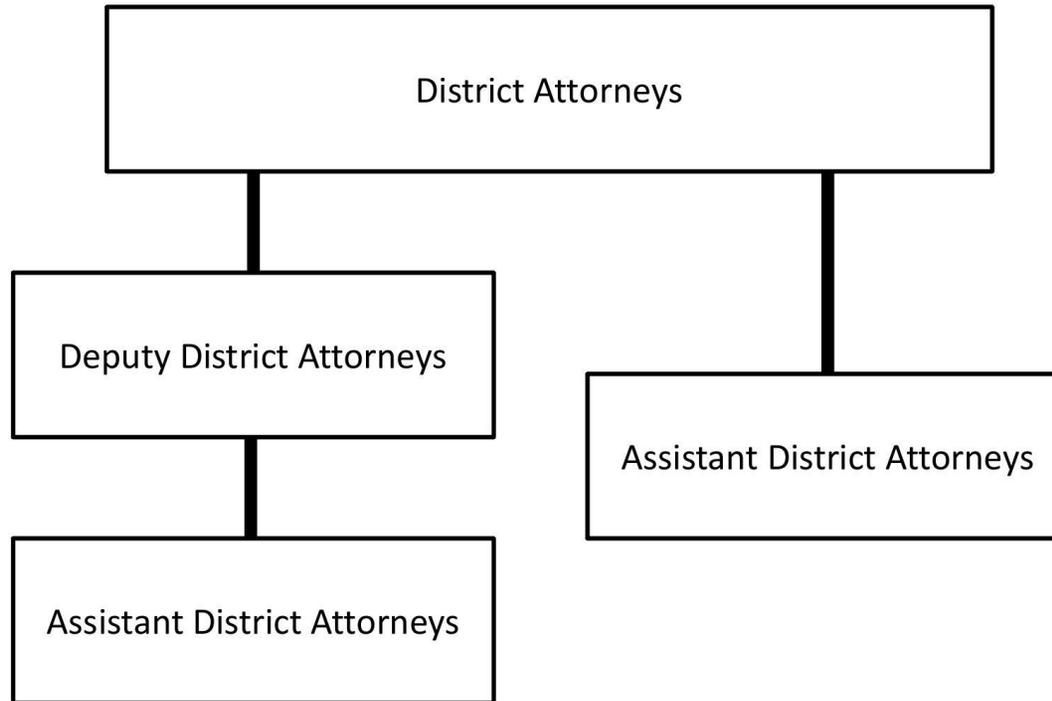
Note: Based on fiscal year.

¹ Given anticipated resource limitations, the number of days is expected to increase by five percent each year from the fiscal year 2015-2016 goal.

DEPARTMENT OF DISTRICT ATTORNEYS

AGENCY 475

ORGANIZATIONAL CHART



Agency Total by Fund Source

District Attorneys

1719 Biennial Budget

		ANNUAL SUMMARY					BIENNIAL SUMMARY				
Source of Funds		Prior Year Total	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
GPR	S	\$43,383,077	\$44,883,100	\$54,139,400	\$58,141,700	497.65	497.65	\$89,766,200	\$112,281,100	\$22,514,900	25.1%
Total		\$43,383,077	\$44,883,100	\$54,139,400	\$58,141,700	497.65	497.65	\$89,766,200	\$112,281,100	\$22,514,900	25.1%
PR	L	\$305,011	\$361,100	\$361,100	\$361,100	0.00	0.00	\$722,200	\$722,200	\$0	0.0%
PR	S	\$3,327,769	\$3,139,200	\$3,141,600	\$3,141,600	37.00	37.00	\$6,278,400	\$6,283,200	\$4,800	0.1%
Total		\$3,632,780	\$3,500,300	\$3,502,700	\$3,502,700	37.00	37.00	\$7,000,600	\$7,005,400	\$4,800	0.1%
Grand Total		\$47,015,857	\$48,383,400	\$57,642,100	\$61,644,400	534.65	534.65	\$96,766,800	\$119,286,500	\$22,519,700	23.3%

Agency Total by Program

475 District Attorneys

1719 Biennial Budget

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
01 DISTRICT ATTORNEYS										
Non Federal										
GPR	\$43,383,077	\$44,883,100	\$54,139,400	\$58,141,700	497.65	497.65	\$89,766,200	\$112,281,100	\$22,514,900	25.08%
S	\$43,383,077	\$44,883,100	\$54,139,400	\$58,141,700	497.65	497.65	\$89,766,200	\$112,281,100	\$22,514,900	25.08%
PR	\$3,632,780	\$3,500,300	\$3,502,700	\$3,502,700	37.00	37.00	\$7,000,600	\$7,005,400	\$4,800	0.07%
L	\$305,011	\$361,100	\$361,100	\$361,100	0.00	0.00	\$722,200	\$722,200	\$0	0.00%
S	\$3,327,769	\$3,139,200	\$3,141,600	\$3,141,600	37.00	37.00	\$6,278,400	\$6,283,200	\$4,800	0.08%
Total - Non Federal	\$47,015,857	\$48,383,400	\$57,642,100	\$61,644,400	534.65	534.65	\$96,766,800	\$119,286,500	\$22,519,700	23.27%
L	\$305,011	\$361,100	\$361,100	\$361,100	0.00	0.00	\$722,200	\$722,200	\$0	0.00%
S	\$46,710,846	\$48,022,300	\$57,281,000	\$61,283,300	534.65	534.65	\$96,044,600	\$118,564,300	\$22,519,700	23.45%

Agency Total by Program

475 District Attorneys

1719 Biennial Budget

PGM 01 Total	\$47,015,857	\$48,383,400	\$57,642,100	\$61,644,400	534.65	534.65	\$96,766,800	\$119,286,500	\$22,519,700	23.27%
<hr/>										
GPR	\$43,383,077	\$44,883,100	\$54,139,400	\$58,141,700	497.65	497.65	\$89,766,200	\$112,281,100	\$22,514,900	25.08%
S	\$43,383,077	\$44,883,100	\$54,139,400	\$58,141,700	497.65	497.65	\$89,766,200	\$112,281,100	\$22,514,900	25.08%
PR	\$3,632,780	\$3,500,300	\$3,502,700	\$3,502,700	37.00	37.00	\$7,000,600	\$7,005,400	\$4,800	0.07%
L	\$305,011	\$361,100	\$361,100	\$361,100	0.00	0.00	\$722,200	\$722,200	\$0	0.00%
S	\$3,327,769	\$3,139,200	\$3,141,600	\$3,141,600	37.00	37.00	\$6,278,400	\$6,283,200	\$4,800	0.08%
TOTAL 01	\$47,015,857	\$48,383,400	\$57,642,100	\$61,644,400	534.65	534.65	\$96,766,800	\$119,286,500	\$22,519,700	23.27%
L	\$305,011	\$361,100	\$361,100	\$361,100	0.00	0.00	\$722,200	\$722,200	\$0	0.00%
S	\$46,710,846	\$48,022,300	\$57,281,000	\$61,283,300	534.65	534.65	\$96,044,600	\$118,564,300	\$22,519,700	23.45%
Agency Total	\$47,015,857	\$48,383,400	\$57,642,100	\$61,644,400	534.65	534.65	\$96,766,800	\$119,286,500	\$22,519,700	23.27%

Agency Total by Decision Item

District Attorneys

1719 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$48,383,400	\$48,383,400	427.75	427.75
3001 Turnover Reduction	(\$200,700)	(\$200,700)	0.00	0.00
3002 Removal of Noncontinuing Elements from the Base	(\$382,200)	(\$382,200)	(6.80)	(6.80)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	(\$583,700)	(\$583,700)	0.00	0.00
3005 Reclassifications and Semiautomatic Pay Progression	\$2,370,800	\$5,591,100	0.00	0.00
3008 Night and Weekend Differential Pay	\$94,900	\$94,900	0.00	0.00
4001 5th Week Vacation	\$138,900	\$138,900	0.00	0.00
7002 New GPR Positions	\$6,680,300	\$7,348,300	96.30	96.30
7003 Increase Part-Time ADAs	\$307,900	\$338,700	5.40	5.40
7004 Conversion of Prosecutor Funding	\$832,500	\$915,700	12.00	12.00
TOTAL	\$57,642,100	\$61,644,400	534.65	534.65

Program Revenue

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	475	District Attorneys
PROGRAM	01	District attorneys
SUBPROGRAM		
NUMERIC APPROPRIATION	32	Gifts and grants

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$964,200)	(\$843,300)	\$0	\$0
Revenue	\$3,374,000	\$2,812,200	\$3,140,600	\$3,245,200
Collection of Prior Year Accounts Recievable	\$0	\$1,016,400	\$0	\$0
Total Revenue	\$2,409,800	\$2,985,300	\$3,140,600	\$3,245,200
Expenditures	\$3,253,100	\$2,985,300	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$2,985,300	\$2,985,300
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$448,100	\$448,100
3002 Removal of Noncontinuing Elements from the Base	\$0	\$0	(\$382,200)	(\$382,200)

Health Insurance Reserves	\$0	\$0	\$35,400	\$84,700
Compensation Reserve	\$0	\$0	\$54,000	\$109,100
Wisconsin Retirement System	\$0	\$0	\$0	\$200
Total Expenditures	\$3,253,100	\$2,985,300	\$3,140,600	\$3,245,200
<u>Closing Balance</u>	(\$843,300)	\$0	\$0	\$0

Program Revenue

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	475	District Attorneys
PROGRAM	01	District attorneys
SUBPROGRAM		
NUMERIC APPROPRIATION	33	Other employees

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$123,100	\$0	\$361,100	\$361,100
Revenue	\$287,900	\$0	\$0	\$0
Transfer	\$43,300	\$0	\$0	\$0
Total Revenue	\$454,300	\$0	\$361,100	\$361,100
Expenditures	\$305,011	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$361,100	\$361,100
Total Expenditures	\$305,011	\$0	\$361,100	\$361,100
Closing Balance	\$149,289	\$0	\$0	\$0

Program Revenue

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	475	District Attorneys
PROGRAM	01	District attorneys
SUBPROGRAM		
NUMERIC APPROPRIATION	35	Interagency and intra-agency assistance

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Revenues	\$103,500	\$103,500	\$103,500	\$103,500
Change in A/R Accounts	(\$20,700)	\$0	\$0	\$0
Total Revenue	\$82,800	\$103,500	\$103,500	\$103,500
Expenditures	\$103,500	\$103,500	\$0	\$0
Expenditures	\$0	\$0	\$103,500	\$103,500
Total Expenditures	\$103,500	\$103,500	\$103,500	\$103,500
<u>Closing Balance</u>	<u>(\$20,700)</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Program Revenue

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	475	District Attorneys
PROGRAM	01	District attorneys
SUBPROGRAM		
NUMERIC APPROPRIATION	36	Deoxyribonucleic acid evidence activities

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$19,100	\$0	\$0	\$0
Revenue	\$68,600	\$153,900	\$92,700	\$95,400
Total Revenue	\$87,700	\$153,900	\$92,700	\$95,400
Expenditures	\$87,700	\$153,900	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$153,900	\$153,900
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$63,500)	(\$63,500)
Compensation Reserve	\$0	\$0	\$1,500	\$3,000
Wisconsin Retirement System	\$0	\$0	\$0	\$0

Health Insurance Reserves	\$0	\$0	\$800	\$2,000
Total Expenditures	\$87,700	\$153,900	\$92,700	\$95,400
<u>Closing Balance</u>	\$0	\$0	\$0	\$0

Decision Item (DIN) - 2000

Decision Item (DIN) Title - Adjusted Base Funding Level

NARRATIVE

Adjusted Base Funding Level

Decision Item by Line

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	475	District Attorneys
	CODES	TITLES
DECISION ITEM	2000	Adjusted Base Funding Level

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$34,333,800	\$34,333,800
02	Turnover	\$0	\$0
03	Project Position Salaries	\$147,700	\$147,700
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$13,316,400	\$13,316,400
06	Supplies and Services	\$224,400	\$224,400
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$361,100	\$361,100
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0

17	Total Cost	\$48,383,400	\$48,383,400
18	Project Positions Authorized	6.80	6.80
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	420.95	420.95

Decision Item by Numeric

District Attorneys

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	2000	Adjusted Base Funding Level			
01	District attorneys				
	04 Salaries and fringe benefits	\$44,326,200	\$44,326,200	383.95	383.95
	10 Salary adjustments	\$556,900	\$556,900	0.00	0.00
	32 Gifts and grants	\$2,985,300	\$2,985,300	42.80	42.80
	33 Other employees	\$361,100	\$361,100	0.00	0.00
	36 Deoxyribonucleic acid evidence activities	\$153,900	\$153,900	1.00	1.00
	District attorneys SubTotal	\$48,383,400	\$48,383,400	427.75	427.75
	Adjusted Base Funding Level SubTotal	\$48,383,400	\$48,383,400	427.75	427.75
	Agency Total	\$48,383,400	\$48,383,400	427.75	427.75

Decision Item by Fund Source

District Attorneys

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	2000	Adjusted Base Funding Level				
	GPR	S	\$44,883,100	\$44,883,100	383.95	383.95
	PR	L	\$361,100	\$361,100	0.00	0.00
	PR	S	\$3,139,200	\$3,139,200	43.80	43.80
	Total		\$48,383,400	\$48,383,400	427.75	427.75
Agency Total			\$48,383,400	\$48,383,400	427.75	427.75

Decision Item (DIN) - 3001

Decision Item (DIN) Title - Turnover Reduction

NARRATIVE

Standard Budget Adjustment - Turnover Reduction

Decision Item by Line

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	475	District Attorneys
	CODES	TITLES
DECISION ITEM	3001	Turnover Reduction

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	(\$200,700)	(\$200,700)
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0

17	Total Cost	(\$200,700)	(\$200,700)
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

District Attorneys

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3001	Turnover Reduction			
01	District attorneys				
	04 Salaries and fringe benefits	(\$200,700)	(\$200,700)	0.00	0.00
	District attorneys SubTotal	(\$200,700)	(\$200,700)	0.00	0.00
	Turnover Reduction SubTotal	(\$200,700)	(\$200,700)	0.00	0.00
	Agency Total	(\$200,700)	(\$200,700)	0.00	0.00

Decision Item by Fund Source

District Attorneys

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3001	Turnover Reduction				
	GPR	S	(\$200,700)	(\$200,700)	0.00	0.00
	Total		(\$200,700)	(\$200,700)	0.00	0.00
Agency Total			(\$200,700)	(\$200,700)	0.00	0.00

Decision Item (DIN) - 3002

Decision Item (DIN) Title - Removal of Noncontinuing Elements from the Base

NARRATIVE

Standard Budget Adjustment - Removal of Noncontinuing Elements from the Base

Decision Item by Line

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	475	District Attorneys
	CODES	TITLES
DECISION ITEM	3002	Removal of Noncontinuing Elements from the Base

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	(\$271,400)	(\$271,400)
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	(\$110,800)	(\$110,800)
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0

17	Total Cost	(\$382,200)	(\$382,200)
18	Project Positions Authorized	-6.80	-6.80
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

District Attorneys

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3002	Removal of Noncontinuing Elements from the Base			
01	District attorneys				
	32 Gifts and grants	(\$382,200)	(\$382,200)	(6.80)	(6.80)
	District attorneys SubTotal	(\$382,200)	(\$382,200)	(6.80)	(6.80)
	Removal of Noncontinuing Elements from the Base SubTotal	(\$382,200)	(\$382,200)	(6.80)	(6.80)
	Agency Total	(\$382,200)	(\$382,200)	(6.80)	(6.80)

Decision Item by Fund Source

District Attorneys

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3002	Removal of Noncontinuing Elements from the Base				
	PR	S	(\$382,200)	(\$382,200)	(6.80)	(6.80)
	Total		(\$382,200)	(\$382,200)	(6.80)	(6.80)
Agency Total			(\$382,200)	(\$382,200)	(6.80)	(6.80)

Decision Item (DIN) - 3003

Decision Item (DIN) Title - Full Funding of Continuing Position Salaries and Fringe Benefits

NARRATIVE

Standard Budget Adjustment - Full Funding of Continuing Position Salaries and Fringe Benefits

Decision Item by Line

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	475	District Attorneys
	CODES	TITLES
DECISION ITEM	3003	Full Funding of Continuing Position Salaries and Fringe Benefits

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	(\$953,000)	(\$953,000)
02	Turnover	\$0	\$0
03	Project Position Salaries	\$123,700	\$123,700
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$245,600	\$245,600
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0

16		\$0	\$0
17	Total Cost	(\$583,700)	(\$583,700)
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

District Attorneys

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3003	Full Funding of Continuing Position Salaries and Fringe Benefits			
01	District attorneys				
	04 Salaries and fringe benefits	(\$968,300)	(\$968,300)	0.00	0.00
	32 Gifts and grants	\$448,100	\$448,100	0.00	0.00
	36 Deoxyribonucleic acid evidence activities	(\$63,500)	(\$63,500)	0.00	0.00
	District attorneys SubTotal	(\$583,700)	(\$583,700)	0.00	0.00
	Full Funding of Continuing Position Salaries and Fringe Benefits SubTotal	(\$583,700)	(\$583,700)	0.00	0.00
	Agency Total	(\$583,700)	(\$583,700)	0.00	0.00

Decision Item by Fund Source

District Attorneys

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3003	Full Funding of Continuing Position Salaries and Fringe Benefits				
	GPR	S	(\$968,300)	(\$968,300)	0.00	0.00
	PR	S	\$384,600	\$384,600	0.00	0.00
	Total		(\$583,700)	(\$583,700)	0.00	0.00
Agency Total			(\$583,700)	(\$583,700)	0.00	0.00

Decision Item (DIN) - 3005

Decision Item (DIN) Title - Reclassifications and Semiautomatic Pay Progression

NARRATIVE

Standard Budget Adjustment - Reclassifications and Semiautomatic Pay Progression

Decision Item by Line

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	475	District Attorneys
	CODES	TITLES
DECISION ITEM	3005	Reclassifications and Semiautomatic Pay Progression

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$2,047,800	\$4,829,900
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$323,000	\$761,200
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0

17	Total Cost	\$2,370,800	\$5,591,100
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

District Attorneys

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3005	Reclassifications and Semiautomatic Pay Progression			
01	District attorneys				
	10 Salary adjustments	\$2,370,800	\$5,591,100	0.00	0.00
	District attorneys SubTotal	\$2,370,800	\$5,591,100	0.00	0.00
	Reclassifications and Semiautomatic Pay Progression SubTotal	\$2,370,800	\$5,591,100	0.00	0.00
	Agency Total	\$2,370,800	\$5,591,100	0.00	0.00

Decision Item by Fund Source

District Attorneys

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3005	Reclassifications and Semiautomatic Pay Progression				
	GPR	S	\$2,370,800	\$5,591,100	0.00	0.00
	Total		\$2,370,800	\$5,591,100	0.00	0.00
Agency Total			\$2,370,800	\$5,591,100	0.00	0.00

Decision Item (DIN) - 3008

Decision Item (DIN) Title - Night and Weekend Differential Pay

NARRATIVE

Standard Budget Adjustment - Night and Weekend Differential Pay

Decision Item by Line

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	475	District Attorneys
	CODES	TITLES
DECISION ITEM	3008	Night and Weekend Differential Pay

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$82,000	\$82,000
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$12,900	\$12,900
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0

17	Total Cost	\$94,900	\$94,900
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

District Attorneys

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3008	Night and Weekend Differential Pay			
01	District attorneys				
	04 Salaries and fringe benefits	\$94,900	\$94,900	0.00	0.00
	District attorneys SubTotal	\$94,900	\$94,900	0.00	0.00
	Night and Weekend Differential Pay SubTotal	\$94,900	\$94,900	0.00	0.00
	Agency Total	\$94,900	\$94,900	0.00	0.00

Decision Item by Fund Source

District Attorneys

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3008	Night and Weekend Differential Pay				
	GPR	S	\$94,900	\$94,900	0.00	0.00
	Total		\$94,900	\$94,900	0.00	0.00
Agency Total			\$94,900	\$94,900	0.00	0.00

Decision Item (DIN) - 4001

Decision Item (DIN) Title - 5th Week Vacation

NARRATIVE

Providing the agency additional funding for employees who elect to draw pay in lieu of a week's vacation.

Decision Item by Line

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	475	District Attorneys
	CODES	TITLES
DECISION ITEM	4001	5th Week Vacation

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$120,000	\$120,000
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$18,900	\$18,900
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0

17	Total Cost	\$138,900	\$138,900
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

District Attorneys

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4001	5th Week Vacation			
01	District attorneys				
	04 Salaries and fringe benefits	\$138,900	\$138,900	0.00	0.00
	District attorneys SubTotal	\$138,900	\$138,900	0.00	0.00
	5th Week Vacation SubTotal	\$138,900	\$138,900	0.00	0.00
	Agency Total	\$138,900	\$138,900	0.00	0.00

Decision Item by Fund Source

District Attorneys

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	4001	5th Week Vacation				
	GPR	S	\$138,900	\$138,900	0.00	0.00
	Total		\$138,900	\$138,900	0.00	0.00
Agency Total			\$138,900	\$138,900	0.00	0.00

Decision Item (DIN) - 7002

Decision Item (DIN) Title - New GPR Positions

NARRATIVE

The following DA offices are requesting new GPR-funded prosecutor positions: Ashland 1.0 FTE; Barron 1.0 FTE; Bayfield 1.0 FTE; Brown 4.0 FTE; Chippewa 1.0 FTE; Dane 11.0 FTE; Dodge 2.0 FTE; Douglas 2.0 FTE; Dunn 2.0 FTE; Eau Claire 2.0 FTE; Fond du Lac 4.0 FTE; Forest 1.0 FTE; Green 0.5 FTE; Jackson 1.0 FTE; Kenosha 2.0 FTE; La Crosse 5.0 FTE; Lincoln 1.0 FTE; Manitowoc 2.0 FTE; Marathon 2.0 FTE; Marinette 2.0 FTE; Marquette 0.5 FTE; Monroe 3.0 FTE; Outagamie 8.8 FTE; Ozaukee 2.0 FTE; Polk 2.0 FTE; Portage 2.0 FTE; Price 0.5 FTE; Racine 5.0 FTE; Rock 2.0 FTE; Shawano 1.0 FTE; Sheboygan 4.0 FTE; St. Croix 1.0 FTE; Taylor 1.0 FTE; Walworth 1.0 FTE; Washington 1.0 FTE; Waukesha 7.0 FTE; Winnebago 3.0 FTE; Wood 4.0 FTE. This represents a statewide increase of 96.3 FTE positions.

Decision Item by Line

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	475	District Attorneys
	CODES	TITLES
DECISION ITEM	7002	New GPR Positions

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$4,743,200	\$5,217,500
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$1,937,100	\$2,130,800
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0

17	Total Cost	\$6,680,300	\$7,348,300
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	96.30	96.30

Decision Item by Numeric

District Attorneys

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	7002	New GPR Positions			
01	District attorneys				
	04 Salaries and fringe benefits	\$6,680,300	\$7,348,300	96.30	96.30
	District attorneys SubTotal	\$6,680,300	\$7,348,300	96.30	96.30
	New GPR Positions SubTotal	\$6,680,300	\$7,348,300	96.30	96.30
	Agency Total	\$6,680,300	\$7,348,300	96.30	96.30

Decision Item by Fund Source

District Attorneys

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	7002	New GPR Positions				
	GPR	S	\$6,680,300	\$7,348,300	96.30	96.30
	Total		\$6,680,300	\$7,348,300	96.30	96.30
Agency Total			\$6,680,300	\$7,348,300	96.30	96.30

Decision Item (DIN) - 7003

Decision Item (DIN) Title - Increase Part-Time ADAs

NARRATIVE

The following DA offices are requesting increased FTE and funding for part-time ADAs. Adams increase a current 0.2 FTE to full-time. Burnett increase a current 0.25 FTE to full-time. Columbia increase a current 0.25 FTE to full-time. Dane increase a 0.35 FTE to full-time. Douglas increase a 0.5 FTE to full-time. Iowa increase a 0.75 FTE to full-time. Jefferson increase a 0.3 FTE to full-time. Marathon increase a 0.5 FTE to full-time. Pierce increase a 0.5 FTE to full-time. This represents a statewide increase of 5.4 FTE positions.

Decision Item by Line

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	475	District Attorneys
	CODES	TITLES
DECISION ITEM	7003	Increase Part-Time ADAs

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$266,000	\$292,600
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$41,900	\$46,100
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0

17	Total Cost	\$307,900	\$338,700
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	5.40	5.40

Decision Item by Numeric

District Attorneys

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	7003	Increase Part-Time ADAs			
01	District attorneys				
	04 Salaries and fringe benefits	\$307,900	\$338,700	5.40	5.40
	District attorneys SubTotal	\$307,900	\$338,700	5.40	5.40
	Increase Part-Time ADAs SubTotal	\$307,900	\$338,700	5.40	5.40
	Agency Total	\$307,900	\$338,700	5.40	5.40

Decision Item by Fund Source

District Attorneys

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	7003	Increase Part-Time ADAs				
	GPR	S	\$307,900	\$338,700	5.40	5.40
	Total		\$307,900	\$338,700	5.40	5.40
Agency Total			\$307,900	\$338,700	5.40	5.40

Decision Item (DIN) - 7004

Decision Item (DIN) Title - Conversion of Prosecutor Funding

NARRATIVE

The following DA offices requested conversion of PR positions to GPR positions: The Fond du Lac DA requests conversion of 3.0 FTE ADA positions that have been funded from Gifts & Grants to GPR funding: One position has been funded by Fond du Lac County to specialize in domestic violence and sexual assault cases. County funding may be reduced or terminated, thereby jeopardizing this position. The second position is funded by a federal grant to divert first-time non-violent offenders. Funding could decrease or cease. The third position is county-funded to litigate TPR and children in need of protection and services cases. Fond du Lac County receives funding from the federal government, which in turn reimburses the State in order to fund the ADA position. Scarce federal funds threaten the continuation of this position. The Milwaukee DA requests conversion of 9.0 FTE ADA positions that have been funded by Gifts & Grants to GPR funding: One of the positions serves as an ADA on a drug team for the Milwaukee County speedy trial drug courts. This position has been funded by a federal Byrne JAG grant, but the federal government funding has failed to keep pace with rising cost which will necessitate eliminating one of the four prosecutors funded by this grant. One of the positions serves as the General Crimes Early Intervention prosecutor. This position has been funded by a federal Byrne JAG grant. This grant is on the final year of a four year cycle and will lose funding in April 2017. Five of the positions are funded by a federal Byrne JAG local grant to Milwaukee County for assistant district attorneys focused on domestic violence (1 FTE), juvenile firearms (1 FTE) and community prosecution (3 FTE). Current funding will expire in July 2017. Two positions are funded by a federal Violence Against Women Act (VAWA) grant. This request will be withdrawn if the US DOJ approves an application for three years of additional funding. If the application is denied, conversion is requested to allow the DA's office to continue to prosecute domestic violence cases.

Decision Item by Line

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	475	District Attorneys
	CODES	TITLES
DECISION ITEM	7004	Conversion of Prosecutor Funding

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$591,100	\$650,200
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$241,400	\$265,500
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0

17	Total Cost	\$832,500	\$915,700
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	12.00	12.00

Decision Item by Numeric

District Attorneys

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	7004	Conversion of Prosecutor Funding			
01	District attorneys				
	04 Salaries and fringe benefits	\$832,500	\$915,700	12.00	12.00
	District attorneys SubTotal	\$832,500	\$915,700	12.00	12.00
	Conversion of Prosecutor Funding SubTotal	\$832,500	\$915,700	12.00	12.00
	Agency Total	\$832,500	\$915,700	12.00	12.00

Decision Item by Fund Source

District Attorneys

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	7004	Conversion of Prosecutor Funding				
	GPR	S	\$832,500	\$915,700	12.00	12.00
	Total		\$832,500	\$915,700	12.00	12.00
Agency Total			\$832,500	\$915,700	12.00	12.00

ACT 201

Proposal under s. 16.42(4)(b)2.: **0% change in each fiscal year**

FY: **FY18**

Agency: **DA - 475**

Exclusions: Federal
Debt Service

Columns A-G were prepopulated for agencies to reflect state operations adjusted base and reductions agreed to by DOA and LFB. See Appendix H for instructions on how to complete these templates.

Proposed \$ and Proposed FTE columns reflect total agency proposed spending and positions for indicated fiscal year. These amounts should include standard budget adjustments (SBAs), any proposed reallocations or reductions to meet the target, and any other requests that the agency would want considered under this proposal.

Appropriations with zero dollars and zero FTEs are not loaded into the template. If you have any questions, contact your SBO analyst.

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE FY18 TO FY18 AND 19.

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2017-18		Item Ref.	Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	0% Change Target	Proposed \$	Proposed FTE		\$	FTE	Remove SBAs \$	FTE	\$	FTE
475	1d	104	GPR	44,326,200	383.95	0	43,252,100	383.95		(1,074,100)	0.00	1,074,100.00	0.00	0	0.00
475	1em	110	GPR	556,900	0.00	0	2,927,700	0.00	1	2,370,800	0.00	(2,370,800)	0.00	0	0.00
475	1h	132	PR	2,985,300	42.80	0	3,051,200	42.80		65,900	0.00	(65,900)	(6.80)	0	(6.80)
475	1km	136	PR	153,900	1.00	0	90,400	1.00		(63,500)	0.00	63,500	0.00	0	0.00
Totals				48,022,300	427.75	0	49,321,400	427.75		1,299,100	0.00	(1,299,100)	(6.80)	0	(6.80)

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.

Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = 0

Difference = 0

Should equal \$0

Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency

- 1 Removal of proposed pay progression (2.37M) beyond what was provided in the base

ACT 201

Proposal under s. 16.42(4)(b)2.: **0% change in each fiscal year**

FY: **FY 19**

Agency: **DA - 475**

Exclusions: Federal
Debt Service

Columns A-G were prepopulated for agencies to reflect state operations adjusted base and reductions agreed to by DOA and LFB. See Appendix H for instructions on how to complete these templates.

Proposed \$ and Proposed FTE columns reflect total agency proposed spending and positions for indicated fiscal year. These amounts should include standard budget adjustments (SBAs), any proposed reallocations or reductions to meet the target, and any other requests that the agency would want considered under this proposal.

Appropriations with zero dollars and zero FTEs are not loaded into the template. If you have any questions, contact your SBO analyst.

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE FY18 TO FY18 AND 19.

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2018-19		Item Ref.	Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	0% Change Target	Proposed \$	Proposed FTE		\$	FTE	Remove SBAs \$	FTE	\$	FTE
475	1d	104	GPR	44,326,200	383.95	0	43,252,100	383.95		(1,074,100)	0.00	1,074,100	0.00	0	0.00
475	1em	110	GPR	556,900	0.00	0	6,148,000	0.00	1	5,591,100	0.00	(5,591,100)	0.00	0	0.00
475	1h	132	PR	2,985,300	42.80	0	3,051,200	42.80		65,900	0.00	(65,900)	(6.80)	0	(6.80)
475	1km	136	PR	153,900	1.00	0	90,400	1.00		(63,500)	0.00	63,500	0.00	0	0.00
Totals				48,022,300	427.75	0	52,541,700	427.75		4,519,400	0.00	(4,519,400)	(6.80)	0	(6.80)

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.

Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = 0

Difference = **0**
Should equal \$0

Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency

1 Removal of proposed pay progression (5.59M) beyond what was provided in the base

ACT 201

Proposal under s. 16.42(4)(b)1.: 5% change in each fiscal year

FY: **FY18**

Agency: DA - 475

Exclusions: Federal
Debt Service

Columns A-G were prepopulated for agencies to reflect state operations adjusted base and reductions agreed to by DOA and LFB. See Appendix H for instructions on how to complete these templates.

Proposed \$ and Proposed FTE columns reflect total agency proposed spending and positions for indicated fiscal year. These amounts should include standard budget adjustments (SBAs), any proposed reallocations or reductions to meet the target, and any other requests that the agency would want considered under this proposal.

Appropriations with zero dollars and zero FTEs are not loaded into the template. If you have any questions, contact your SBO analyst.

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE FY18 TO FY18 AND 19.

Agency	Appropriation Alpha	Numeric	Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2017-18			Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
				\$	FTE	5% Reduction Target	Proposed \$	Proposed FTE	Item Ref.	\$	FTE	\$	FTE	\$	FTE
475	1d	104	GPR	44,326,200	383.95	(1,844,200)	41,407,900	357.35	1	(2,918,300)	(26.60)	1,074,100	0.00	(1,844,200)	(26.60)
475	1em	110	GPR	556,900	0.00	(556,900)	2,370,800	0.00	2	1,813,900	0.00	(2,370,800)	0.00	(556,900)	0.00
475	1h	132	PR	2,985,300	42.80	0	3,051,200	42.80		65,900	0.00	(65,900)	(6.80)	0	(6.80)
475	1km	136	PR	153,900	1.00	0	90,400	1.00		(63,500)	0.00	63,500	0.00	0	0.00
Totals				48,022,300	427.75	(2,401,100)	46,920,300	401.15		(1,102,000)	(26.60)	(1,299,100)	(6.80)	(2,401,100)	(33.40)

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.

Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = (2,401,100)

Difference = **0**
Should equal \$0

Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency

- 1 Reduce prosecutors statewide by 26.6 FTE, assumes prosecutors cut are lowest paid (\$69,369 salary and fringe). Additional analysis required as to effect on individual offices
- 2 Remove existing pay progression (556.9K) and removal of proposed pay progression (2.37M)

ACT 201

Proposal under s. 16.42(4)(b)1.: 5% change in each fiscal year

FY: **FY19**

Agency: DA - 475

Exclusions: Federal
Debt Service

Columns A-G were prepopulated for agencies to reflect state operations adjusted base and reductions agreed to by DOA and LFB. See Appendix H for instructions on how to complete these templates.

Proposed \$ and Proposed FTE columns reflect total agency proposed spending and positions for indicated fiscal year. These amounts should include standard budget adjustments (SBAs), any proposed reallocations or reductions to meet the target, and any other requests that the agency would want considered under this proposal.

Appropriations with zero dollars and zero FTEs are not loaded into the template. If you have any questions, contact your SBO analyst.

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE FY18 TO FY18 AND 19.

Agency	Appropriation Alpha	Numeric	Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2018-19			Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
				\$	FTE	5% Reduction Target	Proposed \$	Proposed FTE	Item Ref.	\$	FTE	\$	FTE	\$	FTE
475	1d	104	GPR	44,326,200	383.95	(1,844,200)	41,407,900	357.35	1	(2,918,300)	(26.60)	1,074,100	0.00	(1,844,200)	(26.60)
475	1em	110	GPR	556,900	0.00	(556,900)	5,591,100	0.00	2	5,034,200	0.00	(5,591,100)	0.00	(556,900)	0.00
475	1h	132	PR	2,985,300	42.80	0	3,051,200	42.80		65,900	0.00	(65,900)	(6.80)	0	(6.80)
475	1km	136	PR	153,900	1.00	0	90,400	1.00		(63,500)	0.00	63,500	0.00	0	0.00
Totals				48,022,300	427.75	(2,401,100)	50,140,600	401.15		2,118,300	(26.60)	(4,519,400)	(6.80)	(2,401,100)	(33.40)

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.

Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = (2,401,100)

Difference = **0**
Should equal \$0

Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency

- 1 Reduce prosecutors statewide by 26.6 FTE, assumes prosecutors cut are lowest paid (\$69,369 salary and fringe). Additional analysis required as to effect on individual offices
- 2 Remove existing pay progression base (556.9K) and removal of proposed pay progression (5.59M)