

DEPARTMENT OF JUSTICE

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY11 Adjusted Base	FY12 Recommended	% Change Over FY11	FY13 Recommended	% Change Over FY12
GPR	41,579,800	41,084,300	-1.2	41,113,200	0.1
PR-F	8,509,800	8,463,300	-0.5	8,343,300	-1.4
PR-O	16,247,900	14,028,600	-13.7	14,033,500	0.0
PR-S	27,387,200	24,501,500	-10.5	24,507,300	0.0
SEG-O	364,000	373,100	2.5	373,100	0.0
TOTAL	94,088,700	88,450,800	-6.0	88,370,400	-0.1

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY11 Adjusted Base	FY12 Recommended	FTE Change From FY11	FY13 Recommended	FTE Change From FY12
GPR	367.08	374.08	7.00	377.08	3.00
PR-F	35.35	30.95	-4.40	29.95	-1.00
PR-O	53.65	52.65	-1.00	52.65	0.00
PR-S	136.56	128.56	-8.00	128.56	0.00
SEG-O	2.75	2.75	0.00	2.75	0.00
TOTAL	595.39	588.99	-6.40	590.99	2.00

AGENCY DESCRIPTION

The department is headed by the Attorney General, an elected constitutional officer. The department provides legal, criminal investigatory and other law enforcement services for the state, as well as services to the victims of crimes.

The Division of Legal Services prosecutes major crimes, handles felony appeals, represents the interests of the state in court, advises state officers and agencies regarding their legal rights and responsibilities, and represents those officers and agencies in court. The division advises county district attorneys on matters within the jurisdiction of their offices. The division also participates in the preparation of legal opinions requested of the Attorney General.

The Division of Law Enforcement Services analyzes forensic physical evidence for state and local law enforcement agencies. The division includes the state repository for fingerprint identification and criminal history record information and operates a 24-hours-a-day, seven-days-a-week statewide computerized telecommunications system linking law enforcement agencies. The division also administers recruitment and training standards, which apply to all Wisconsin law enforcement officers, and provides training at advanced levels.

The Division of Criminal Investigation investigates crime that is statewide in nature or importance. The division enforces laws pertaining to gambling, prostitution, narcotics violations, white collar crime, computer crimes, government corruption and crimes against children; investigates fires of unknown or suspect incendiary origin; and assists local law enforcement in the investigation of crimes against persons and property. Upon request, the division assists local law enforcement agencies in cases involving homicides and

multi-jurisdictional theft or fraud. The division also performs special investigations requested by the Governor or the Legislature. In addition, the division provides extensive training to local, state and federal officers on current issues in law enforcement.

The Division of Management Services is responsible for operational support, which includes policy analysis, budget, information technology, and fiscal and human resource services.

The Office of Crime Victim Services helps victims exercise their rights and access services, and provides financial assistance to victims and to the programs that serve them. In addition, the office advocates for public policy and resources to enhance and expand victims' rights and services; informs the public, professionals and policymakers about crime victim issues; and educates, trains and provides technical assistance to professionals assisting victims of crime.

MISSION

The department's mission is focused on public protection and defense of the state in litigation.

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

1. Increase Employee Contributions to Pension and Health Insurance
2. Budget Efficiencies
3. Eliminate Long-Term Vacancies
4. DNA Analysis Resources
5. Internet Crimes Against Children
6. Background Record Check Fees
7. Gaming Enforcement Bureau
8. Convert Wisconsin Statewide Information Center Funding Source
9. Convert Threat Liaison Officer Funding Source
10. Discretionary Legal Settlement Funding
11. Penalty Surcharge Deficit Reduction
12. Victim Surcharge Restructure
13. Administration of Sexual Assault Victim Services Grants
14. Convert Victim Resources Position Funding Source
15. Remove Position Authority from Victims of Crime Act Appropriation
16. Standard Budget Adjustments

ITEMS NOT APPROVED

17. Convert Appropriations to Continuing

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

	ACTUAL FY10	ADJUSTED BASE FY11	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY12	FY13	FY12	FY13
GENERAL PURPOSE REVENUE	\$40,312.0	\$41,579.8	\$43,179.4	\$43,179.4	\$41,084.3	\$41,113.2
State Operations	37,411.1	38,678.9	40,278.5	40,278.5	38,473.5	38,502.4
Local Assistance	1,655.5	1,655.5	1,655.5	1,655.5	1,489.9	1,489.9
Aids to Ind. & Org.	1,245.4	1,245.4	1,245.4	1,245.4	1,120.9	1,120.9
FEDERAL REVENUE (1)	\$14,813.0	\$8,509.8	\$9,622.4	\$9,622.4	\$8,463.3	\$8,343.3
State Operations	5,840.2	3,536.0	4,694.8	4,694.8	3,544.5	3,424.5
Local Assistance	7,960.2	4,149.9	4,103.7	4,103.7	4,094.9	4,094.9
Aids to Ind. & Org.	1,012.6	823.9	823.9	823.9	823.9	823.9
PROGRAM REVENUE (2)	\$42,039.3	\$43,635.1	\$43,807.1	\$43,818.1	\$38,530.1	\$38,540.8
State Operations	26,597.4	27,355.0	27,478.9	27,489.9	23,831.8	23,842.5
Local Assistance	14,428.6	14,990.1	15,038.2	15,038.2	13,537.3	13,537.3
Aids to Ind. & Org.	1,013.3	1,290.0	1,290.0	1,290.0	1,161.0	1,161.0
SEGREGATED REVENUE (3)	\$364.0	\$364.0	\$390.6	\$390.6	\$373.1	\$373.1
State Operations	364.0	364.0	390.6	390.6	373.1	373.1
TOTALS - ANNUAL	\$97,528.3	\$94,088.7	\$96,999.5	\$97,010.5	\$88,450.8	\$88,370.4
State Operations	70,212.7	69,933.9	72,842.8	72,853.8	66,222.9	66,142.5
Local Assistance	24,044.3	20,795.5	20,797.4	20,797.4	19,122.1	19,122.1
Aids to Ind. & Org.	3,271.3	3,359.3	3,359.3	3,359.3	3,105.8	3,105.8

(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 Program (in FTE positions) (4)

	ADJUSTED BASE FY11	AGENCY REQUEST FY12	FY13	GOVERNOR'S RECOMMENDATION FY12	FY13
GENERAL PURPOSE REVENUE	367.08	367.08	367.08	374.08	377.08
FEDERAL REVENUE (1)	35.35	38.95	38.95	30.95	29.95
State Operations	31.35	36.35	36.35	28.35	27.35
Local Assistance	4.00	2.60	2.60	2.60	2.60
PROGRAM REVENUE (2)	190.21	186.21	186.21	181.21	181.21
State Operations	189.81	185.81	185.81	180.81	180.81
Local Assistance	0.40	0.40	0.40	0.40	0.40
SEGREGATED REVENUE (3)	2.75	2.75	2.75	2.75	2.75
TOTALS - ANNUAL	595.39	594.99	594.99	588.99	590.99
State Operations	590.99	591.99	591.99	585.99	587.99
Local Assistance	4.40	3.00	3.00	3.00	3.00

(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

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

	ACTUAL FY10	ADJUSTED BASE FY11	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY12	FY13	FY12	FY13
1. Legal services	\$16,704.0	\$17,864.6	\$18,405.5	\$18,405.5	\$17,031.0	\$17,008.2
2. Law enforcement services	\$54,490.2	\$52,873.3	\$54,946.4	\$54,957.4	\$49,383.8	\$49,326.2
3. Administrative services	\$5,151.3	\$5,346.3	\$5,508.2	\$5,508.2	\$5,153.1	\$5,153.1
5. Victims and witnesses	\$21,182.8	\$18,004.5	\$18,139.4	\$18,139.4	\$16,882.9	\$16,882.9
TOTALS	\$97,528.3	\$94,088.7	\$96,999.5	\$97,010.5	\$88,450.8	\$88,370.4

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

	ADJUSTED BASE FY11	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY12	FY13	FY12	FY13
1. Legal services	151.90	151.90	151.90	147.90	147.90
2. Law enforcement services	371.49	374.49	374.49	373.49	375.49
3. Administrative services	50.10	47.10	47.10	46.10	46.10
5. Victims and witnesses	21.90	21.50	21.50	21.50	21.50
TOTALS	595.39	594.99	594.99	588.99	590.99

(4) All positions are State Operations unless otherwise specified

1. Increase Employee Contributions to Pension and Health Insurance

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-1,723,100	0.00	-1,723,100	0.00
PR-F	0	0.00	0	0.00	-191,800	0.00	-184,800	0.00
PR-O	0	0.00	0	0.00	-209,400	0.00	-209,400	0.00
PR-S	0	0.00	0	0.00	-675,100	0.00	-675,100	0.00
SEG-O	0	0.00	0	0.00	-17,500	0.00	-17,500	0.00
TOTAL	0	0.00	0	0.00	-2,816,900	0.00	-2,809,900	0.00

The Governor recommends increasing state employee contributions towards pension and health insurance costs. Employees will generally pay 50 percent of the total required retirement contribution, which for calendar year 2011 equals 5.8 percent of salary. The Governor further recommends increasing employee contributions for health insurance from approximately 6 percent of the premium to 12.6 percent of the premium. These modifications are necessary to bring state employee compensation in line with private sector employment and reduce compensation costs.

2. Budget Efficiencies

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-891,800	0.00	-891,800	0.00
PR-O	0	0.00	0	0.00	-1,241,700	0.00	-1,241,700	0.00
PR-S	0	0.00	0	0.00	-563,400	0.00	-563,400	0.00
TOTAL	0	0.00	0	0.00	-2,696,900	0.00	-2,696,900	0.00

The Governor recommends reducing funding, excluding salary and fringe benefits, in most GPR and PR appropriations by 10 percent to create additional efficiencies and balance the budget.

3. Eliminate Long-Term Vacancies

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-407,400	-7.00	-407,400	-7.00
PR-F	0	0.00	0	0.00	-632,300	-8.00	-632,300	-8.00
PR-S	0	0.00	0	0.00	-296,000	-4.00	-296,000	-4.00
TOTAL	0	0.00	0	0.00	-1,335,700	-19.00	-1,335,700	-19.00

The Governor recommends eliminating position authority and related funding for positions that have been vacant for longer than 12 months.

4. DNA Analysis Resources

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	394,000	6.00	376,300	6.00
TOTAL	0	0.00	0	0.00	394,000	6.00	376,300	6.00

The Governor recommends increasing funding and position authority to address increasing caseloads for DNA analysis in the state crime laboratories and prevent backlogs. The analysis of DNA is a powerful investigative tool and it is imperative for public safety to provide sufficient resources to ensure timely processing of submissions from law enforcement.

5. Internet Crimes Against Children

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	497,300	8.00	543,900	11.00
TOTAL	0	0.00	0	0.00	497,300	8.00	543,900	11.00

The Governor recommends increasing funding and position authority to provide additional resources focused on investigating Internet crimes against children and protecting children from on-line predators. The Governor also recommends moving the three positions created in 2009 Wisconsin Act 28 from the Division of Management Services to the Division of Criminal Investigation to ensure all positions dedicated to this function are aligned in the same division.

6. Background Record Check Fees

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	-250,000	0.00	-250,000	0.00
TOTAL	0	0.00	0	0.00	-250,000	0.00	-250,000	0.00

The Governor recommends modifying the fee structure for the criminal history record check fee to \$7 per request, regardless of the entity requesting the record check. The Governor also recommends eliminating excess spending authority in each year.

7. Gaming Enforcement Bureau

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	-133,800	-1.00	-133,800	-1.00
TOTAL	0	0.00	0	0.00	-133,800	-1.00	-133,800	-1.00

The Governor recommends repealing the statutory mandate for the department to maintain a separate Bureau of Gaming Enforcement under the Division of Criminal Investigation. The department will continue its responsibilities related to gaming enforcement and the repeal allows the Attorney General to organize the division in the most effective and efficient way possible. The Governor also recommends deleting a vacant position and associated funding formerly supported from racing revenues, which were eliminated with the closure of the last racetrack in the state in 2009.

8. Convert Wisconsin Statewide Information Center Funding Source

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	462,100	5.00	462,100	5.00	462,100	5.00	462,100	5.00
PR-S	-462,100	-5.00	-462,100	-5.00	-462,100	-5.00	-462,100	-5.00
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends moving the funding and position authority for the Wisconsin Statewide Information Center from a program revenue appropriation to a federally funded appropriation. The Wisconsin Statewide Information Center is supported through federal homeland security grants awarded by the Office of Justice Assistance.

9. Convert Threat Liaison Officer Funding Source

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	87,400	0.00	87,400	0.00	87,400	0.00	0	0.00
PR-S	-87,400	0.00	-87,400	0.00	-87,400	0.00	-87,400	0.00
TOTAL	0	0.00	0	0.00	0	0.00	-87,400	0.00

The Governor recommends moving the funding and position authority for the Threat Liaison Officer program from a program revenue funded appropriation to a federally funded appropriation, and extending position authority for a 1.0 FTE project position from June 30, 2011, through June 30, 2012. The Threat Liaison Officer program is supported through federal homeland security grants awarded by the Office of Justice Assistance.

10. Discretionary Legal Settlement Funding

The Governor recommends transferring from the department to the Supreme Court and Department of Administration discretionary legal settlement funds to fund criminal justice programs. The funding transferred to the Supreme Court in FY12 will purchase electronic archival materials for the State Law Library. The funding transferred to the Department of Administration will provide additional resources to fund a program that allows law enforcement agencies to receive decommissioned excess equipment from the U.S. Department of Defense at greatly reduced cost. See Department of Administration, Item #24 and Supreme Court, Item #5.

11. Penalty Surcharge Deficit Reduction

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	-1,309,600	0.00	-1,309,900	0.00
TOTAL	0	0.00	0	0.00	-1,309,600	0.00	-1,309,900	0.00

The Governor recommends adjusting the distribution of revenue from the penalty surcharge program to reflect current projections. These adjustments include: (a) implementing a 10 percent across-the-board reduction to penalty surcharge recipients; and (b) requiring all unencumbered balances in penalty surcharge appropriations to revert to the main collection appropriation at the end of each fiscal year.

12. Victim Surcharge Restructure

The Governor recommends creating Part C of the victim and witness assistance surcharge to accurately track revenues dedicated to victim compensation and sexual assault victim services. This change will not increase the overall fee amount, but rather split the fee into three distinct parts instead of the two under current law.

13. Administration of Sexual Assault Victim Services Grants

The Governor recommends amending statutory language for the appropriation in the Office of Crime Victim Services that awards grants to sexual assault victim service providers to also allow administration of the grant program from that appropriation.

14. Convert Victim Resources Position Funding Source

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	-65,000	-1.00	-65,000	-1.00	-65,000	-1.00	-65,000	-1.00
PR-S	65,000	1.00	65,000	1.00	65,000	1.00	65,000	1.00
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends moving the funding and position authority from a federally funded appropriation to a program revenue funded appropriation as a technical adjustment to align budgeted position authority with funding of the position.

15. Remove Position Authority from Victims of Crime Act Appropriation

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	0	-0.40	0	-0.40	0	-0.40	0	-0.40
TOTAL	0	-0.40	0	-0.40	0	-0.40	0	-0.40

The Governor recommends deleting position authority to make a technical adjustment to the authorized positions for the department.

16. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	1,599,600	0.00	1,599,600	0.00	1,635,500	0.00	1,635,500	0.00
PR-F	628,100	0.00	628,100	0.00	293,100	0.00	253,500	-1.00
PR-O	213,600	0.00	218,500	0.00	-384,400	0.00	-379,500	0.00
PR-S	442,900	0.00	449,000	0.00	442,900	0.00	449,000	0.00
SEG-O	26,600	0.00	26,600	0.00	26,600	0.00	26,600	0.00
TOTAL	2,910,800	0.00	2,921,800	0.00	2,013,700	0.00	1,985,100	-1.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$681,800 in each year); (b) removal of noncontinuing elements from the base (-\$666,200 in FY12 and -\$705,800 and -1.00 FTE in FY13); (c) full funding of continuing position salaries and fringe benefits (\$1,855,800 in each year); (d) reclassifications and semiautomatic pay progression (\$89,100 in FY12 and \$100,100 in FY13), (e) overtime (\$724,100 in each year); (f) night and weekend differential pay (\$12,400 in each year); (g) full funding of lease and directed moves costs (\$680,300 in each year); and (h) minor transfers within the same alpha appropriation.

ITEMS NOT APPROVED

The following requests are not included in the Governor's budget recommendations for the Department of Justice.

Decision Item	Source of Funds	FY12		FY13	
		Dollars	Positions	Dollars	Positions
17. Convert Appropriations to Continuing	PR-O	0	0.00	0	0.00
	PR-S	0	0.00	0	0.00
TOTAL OF ITEMS NOT APPROVED	PR-O	0	0.00	0	0.00
	PR-S	0	0.00	0	0.00