

DEPARTMENT OF JUSTICE

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY17 Adjusted Base	FY18 Recommended	% Change Over FY17	FY19 Recommended	% Change Over FY18
GPR	52,143,100	56,004,500	7.4	56,077,000	0.1
PR-F	22,727,600	23,339,700	2.7	23,190,500	-0.6
PR-O	21,169,100	24,688,100	16.6	24,419,000	-1.1
PR-S	31,630,500	32,932,300	4.1	33,070,400	0.4
SEG-O	388,200	351,900	-9.4	352,300	0.1
TOTAL	128,058,500	137,316,500	7.2	137,109,200	-0.2

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY17 Adjusted Base	FY18 Recommended	FTE Change Over FY17	FY19 Recommended	FTE Change Over FY18
GPR	394.18	394.18	0.00	394.18	0.00
PR-F	43.78	42.93	-0.85	38.93	-4.00
PR-O	110.01	102.01	-8.00	102.01	0.00
PR-S	148.62	148.47	-0.15	148.47	0.00
SEG-O	2.75	2.75	0.00	2.75	0.00
TOTAL	699.34	690.34	-9.00	686.34	-4.00

AGENCY DESCRIPTION

The department is headed by the Attorney General, an elected constitutional officer. The department provides legal advice and representation for the state, investigation of crimes that are statewide in nature or importance, and technical assistance and training to law enforcement officers and prosecutors across Wisconsin.

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.

Justice

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, 7-days-a-week statewide computerized telecommunications system linking law enforcement agencies. The division also provides training at advanced levels, and administers recruitment and training standards, which apply to all Wisconsin law enforcement officers.

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 multijurisdictional 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 and emerging issues in law enforcement.

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

The Office of Crime Victim Services helps victims exercise their rights and access services. The office 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.

The Office of the Solicitor General represents the State of Wisconsin in cases on appeal that are of special importance to the state, including many cases in the Wisconsin Court of Appeals, the Wisconsin Supreme Court, the U.S. Court of Appeals for the Seventh Circuit and the Supreme Court of the United States.

The Office of Open Government is responsible for interpreting and applying open meetings law; public records law and other statutes and rules related to open government; developing open government policies and protocols; ensuring the effective and efficient response to requests for department records; and providing expert legal counsel to executive leaders and department clients on open government issues.

MISSION

The department's mission is to advise and defend the state in litigation and to protect the public.

DEPARTMENT OF JUSTICE

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Treatment Alternatives and Diversion Program Expansion
2. Criminal Investigation Cost-to-Continue
3. Beat Patrol Officer Overtime Grant Program
4. Reporting of Restitution to Victims
5. Officeholder Bond Requirements
6. Continuing Program Revenue Appropriations
7. Revenue Reestimates and Position Realignment
8. Standard Budget Adjustments

ITEMS NOT APPROVED

9. Authority to Assign Assistant Attorney General Positions
10. Exemption from Statewide Lapse Requirements
11. Law Enforcement Officer and Prosecutor Training Sum Sufficient Appropriation
12. Payment of Bar Dues for Attorney Positions

Justice

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

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
GENERAL PURPOSE REVENUE	\$51,085.4	\$52,143.1	\$55,469.5	\$55,469.5	\$56,004.5	\$56,077.0
State Operations	43,860.8	44,363.5	45,767.7	45,767.7	45,152.7	45,225.2
Local Assistance	4,581.4	5,136.5	7,138.7	7,138.7	8,288.7	8,288.7
Aids to Ind. & Org.	2,643.1	2,643.1	2,563.1	2,563.1	2,563.1	2,563.1
FEDERAL REVENUE (1)	\$22,194.7	\$22,727.6	\$23,516.8	\$23,379.0	\$23,339.7	\$23,190.5
State Operations	7,342.3	5,714.5	6,465.5	6,327.7	6,353.6	6,200.6
Local Assistance	14,484.0	15,189.2	15,227.4	15,227.4	15,162.2	15,166.0
Aids to Ind. & Org.	368.4	1,823.9	1,823.9	1,823.9	1,823.9	1,823.9
PROGRAM REVENUE (2)	\$57,625.5	\$52,799.6	\$56,070.8	\$57,372.7	\$57,620.4	\$57,489.4
State Operations	40,718.4	34,916.6	39,686.1	39,488.0	39,728.5	39,597.0
Local Assistance	15,598.1	16,705.2	15,207.0	16,707.0	16,714.2	16,714.7
Aids to Ind. & Org.	1,309.0	1,177.8	1,177.7	1,177.7	1,177.7	1,177.7
SEGREGATED REVENUE (3)	\$354.1	\$388.2	\$419.8	\$419.8	\$351.9	\$352.3
State Operations	354.1	388.2	419.8	419.8	351.9	352.3
TOTALS - ANNUAL	\$131,259.7	\$128,058.5	\$135,476.9	\$136,641.0	\$137,316.5	\$137,109.2
State Operations	92,275.7	85,382.8	92,339.1	92,003.2	91,586.7	91,375.1
Local Assistance	34,663.5	37,030.9	37,573.1	39,073.1	40,165.1	40,169.4
Aids to Ind. & Org.	4,320.5	5,644.8	5,564.7	5,564.7	5,564.7	5,564.7

(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

Justice

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

	ADJUSTED BASE FY17	AGENCY REQUEST FY18	FY19	GOVERNOR'S RECOMMENDATION FY18	FY19
GENERAL PURPOSE REVENUE	394.18	394.18	394.18	394.18	394.18
State Operations	393.78	393.78	393.78	393.78	393.78
Local Assistance	0.40	0.40	0.40	0.40	0.40
FEDERAL REVENUE (1)	43.78	42.93	38.93	42.93	38.93
State Operations	37.18	36.33	32.33	36.33	32.33
Local Assistance	6.60	6.60	6.60	6.60	6.60
PROGRAM REVENUE (2)	258.63	258.49	258.49	250.48	250.48
SEGREGATED REVENUE (3)	2.75	2.75	2.75	2.75	2.75
TOTALS - ANNUAL	699.34	698.35	694.35	690.34	686.34
State Operations	692.34	691.35	687.35	683.34	679.34
Local Assistance	7.00	7.00	7.00	7.00	7.00

(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

Justice

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

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY18	FY19	FY18	FY19
1. Legal services	\$18,624.4	\$18,502.6	\$18,625.3	\$18,625.3	\$18,618.1	\$18,624.3
2. Law enforcement services	\$79,849.7	\$75,586.6	\$82,434.5	\$83,598.6	\$84,333.8	\$84,104.3
3. Administrative services	\$6,794.8	\$6,847.7	\$7,001.6	\$7,001.6	\$6,990.7	\$7,001.3
5. Victims and witnesses	\$25,990.8	\$27,121.6	\$27,415.5	\$27,415.5	\$27,373.9	\$27,379.3
TOTALS	\$131,259.7	\$128,058.5	\$135,476.9	\$136,641.0	\$137,316.5	\$137,109.2

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

	ADJUSTED BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY18	FY19	FY18	FY19
1. Legal services	159.40	159.40	159.40	159.40	159.40
2. Law enforcement services	455.79	454.65	450.65	446.64	442.64
3. Administrative services	54.05	54.20	54.20	54.20	54.20
5. Victims and witnesses	30.10	30.10	30.10	30.10	30.10
TOTALS	699.34	698.35	694.35	690.34	686.34

(4) All positions are State Operations unless otherwise specified

Justice

1. Treatment Alternatives and Diversion Program Expansion

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	2,000,000	0.00	2,000,000	0.00	2,150,000	0.00	2,150,000	0.00
TOTAL	2,000,000	0.00	2,000,000	0.00	2,150,000	0.00	2,150,000	0.00

The Governor recommends providing a one-time increase of \$2,000,000 GPR in each year of the biennium for the treatment alternatives and diversion program. The Governor also recommends providing a one-time increase of \$150,000 GPR in each year of the biennium for drug courts.

2. Criminal Investigation Cost-to-Continue

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	615,000	0.00	615,000	0.00	3,600	0.00	3,600	0.00
PR-F	110,400	0.00	110,400	0.00	0	0.00	0	0.00
PR-O	712,200	0.00	712,200	0.00	750,000	0.00	750,000	0.00
PR-S	1,112,100	0.00	1,112,100	0.00	501,400	0.00	501,400	0.00
SEG-O	52,900	0.00	52,900	0.00	0	0.00	0	0.00
TOTAL	2,602,600	0.00	2,602,600	0.00	1,255,000	0.00	1,255,000	0.00

The Governor recommends increasing expenditure authority by \$750,000 PR in each year to fund one-time overtime and training costs related to the Internet Crimes Against Children task force. The Governor also recommends increasing expenditure authority by \$500,000 PR-S in each year to fund one-time supplies and services costs related to criminal investigations. The Governor further recommends increasing expenditure authority by \$5,000 in each year to fund the holiday pay differential for special agents.

Justice

3. Beat Patrol Officer Overtime Grant Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00

The Governor recommends providing one-time funding in each year of the biennium for overtime costs for local beat patrol officers.

4. Reporting of Restitution to Victims

The Governor recommends a statutory change to clarify the information required to be released in semiannual reports on restitution payments to victims.

5. Officeholder Bond Requirements

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	-700	0.00
TOTAL	0	0.00	0	0.00	0	0.00	-700	0.00

The Governor recommends eliminating the bond requirement for the Attorney General and Deputy Attorney General. The Governor also recommends reducing expenditure authority in FY19 to reflect cost savings generated by the statutory change.

6. Continuing Program Revenue Appropriations

The Governor recommends converting the appropriation for interagency and intra-agency assistance from an annual appropriation to a continuing appropriation. The Governor also recommends converting the appropriation for sobriety programs from an annual appropriation to a continuing appropriation. The Governor further recommends converting the appropriation for terminal charges from an annual appropriation to a continuing appropriation.

Justice

7. Revenue Reestimates and Position Realignment

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	15,100	0.15	15,100	0.15	15,100	0.15	15,100	0.15
PR-O	1,001,800	0.00	1,001,800	0.00	1,001,800	0.00	1,001,800	0.00
PR-S	185,600	-0.14	285,600	-0.14	184,800	-0.15	284,800	-0.15
TOTAL	1,202,500	0.01	1,302,500	0.01	1,201,700	0.00	1,301,700	0.00

The Governor recommends adjusting the department's expenditure authority based on reestimates of funding and expenditures. The Governor also recommends transferring funding and positions between appropriations to better align position duties and funding sources.

8. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	711,400	0.00	711,400	0.00	707,800	0.00	781,000	0.00
PR-F	663,700	-1.00	525,900	-5.00	597,000	-1.00	447,800	-5.00
PR-O	1,269,200	0.00	971,100	0.00	1,767,200	-8.00	1,498,100	-8.00
PR-S	490,300	0.00	490,300	0.00	615,600	0.00	653,700	0.00
SEG-O	-21,300	0.00	-21,300	0.00	-36,300	0.00	-35,900	0.00
TOTAL	3,113,300	-1.00	2,677,400	-5.00	3,651,300	-9.00	3,344,700	-13.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$792,700 in each year); (b) removal of noncontinuing elements from the base (-\$155,800 and -9.0 FTE positions in FY18 and -\$609,000 and -13.0 FTE positions in FY19); (c) full funding of continuing position salaries and fringe benefits (\$3,445,800 in each year); (d) overtime (\$695,500 in each year); (e) night and weekend differential pay (\$11,800 in each year); (f) full funding of lease and directed moves costs (\$446,700 in FY18 and \$593,300 in FY19); and (g) minor transfers within the same alpha appropriation.

Justice

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	FY18		FY19	
		Dollars	Positions	Dollars	Positions
9. Authority to Assign Assistant Attorney General Positions	GPR	0	0.00	0	0.00
10. Exemption from Statewide Lapse Requirements	PR-S	0	0.00	0	0.00
11. Law Enforcement Officer and Prosecutor Training Sum Sufficient Appropriation	PR-S	-1,500,000	0.00	0	0.00
12. Payment of Bar Dues for Attorney Positions	GPR	0	0.00	0	0.00
TOTAL OF ITEMS NOT APPROVED	GPR	0	0.00	0	0.00
	PR-S	-1,500,000	0.00	0	0.00