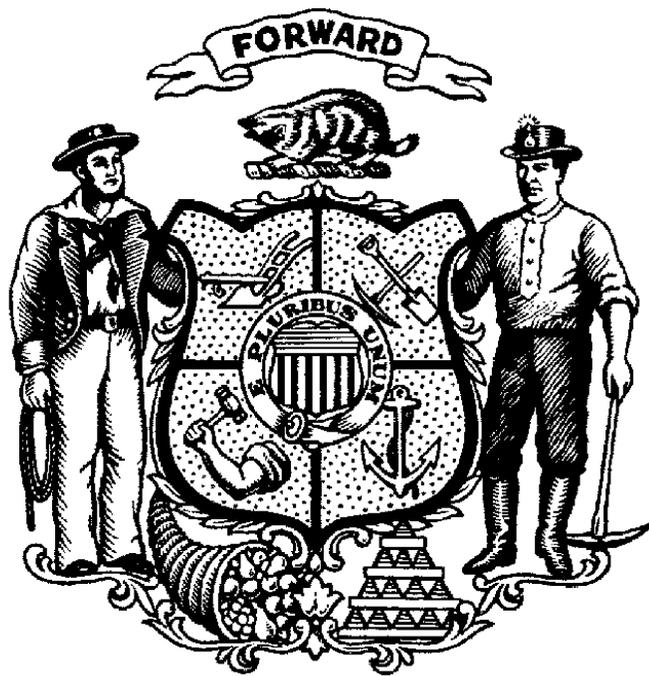


State of Wisconsin

District Attorneys



Agency Budget Request

2019 – 2021 Biennium

September 17, 2018

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STATE OF WISCONSIN
DEPARTMENT OF ADMINISTRATION

Scott Walker, Governor
Ellen Nowak, Secretary
James M. Langdon, Administrator

September 17, 2018

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

Dear Mr. Hurlburt:

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

District Attorneys are elected constitutional officers with the primary authority to prosecute all criminal actions and state forfeiture actions, county traffic actions and actions concerning violations of county ordinances which are in conformity with state criminal laws in the courts within his or her county. They also perform a wide variety of other duties.

Agency 475-District Attorneys encompasses 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:

- Prosecute felony and misdemeanor criminal cases and forfeiture offenses which includes charging, preliminary hearings and other pre-trial and motion hearings, trials and sentencings including in cases involving:
 - homicide,
 - sexual assault,
 - domestic violence,
 - all other crimes of violence,
 - drug offenses including manufacturing and delivery and related deaths,
 - crimes against children including sexual assault, sexual exploitation and enticement, child pornography, and child abuse and neglect,
 - arson,
 - physical assaults,
 - threats and harassment including conduct directed at law enforcement and other public officials,
 - firearms offenses including possession by felons,
 - theft, burglary and other property crimes,
 - gangs and other organized criminal activity,
 - sex predator commitments,
 - drunk driving and traffic offenses including vehicular homicide,
 - misconduct in public office,
 - consumer offenses,
 - other crimes and offenses set forth in the statutes
 - juvenile delinquency and child protection cases;
 - select civil law enforcement actions;
- Consult law enforcement on search warrants, arrests and other investigation and enforcement activities and criminal law issues;
- Conduct court supervised investigative activities such as John Doe and grand jury proceedings;
- Assist in the investigation of potential welfare and public benefits fraud;
- Consult with and speak for victims and meet the requirements of the state's crime victims' rights law;
- Respond to all defendant post-conviction motions;
- Handle all misdemeanor and select felony appeals;
- Respond to citizen inquiries and complaints;

- Supervise office staff;
- Work with county boards and other county and state agencies;
- Conduct community education and outreach;
- 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

2017 AND 2018 GOALS AND ACTUALS

Prog No.	Performance Measure	Goal 2017	Actual 2017	Goal 2018	Actual 2018
1.	Number of days from receipt of all law enforcement referrals of felonies involving firearms cases until initial prosecutorial action.	15.1	14.6 ¹	15.9	30.7 ¹
1.	Number of days from receipt of all law enforcement referrals of sexual assault cases until initial prosecutorial action.	20.4	45.8 ¹	21.4	25.7 ¹
1.	Number of days from receipt of all law enforcement referrals of burglary cases until initial prosecutorial action.	17.1	34.0 ¹	17.9	17.3 ¹

Note: Based on fiscal year.

¹Based on an analysis of data from the District Attorney Case Management System (PROTECT) for fiscal years 2016-17 and 2016-18 cases for the 71 district attorney offices having and using PROTECT since July 1, 2016, that responded to the request for data. Responses were received from 49 of the 71 offices (69%). The statistics are the unweighted average number of days for reporting of offices having such cases.

2019, 2020 AND 2021 GOALS

Prog No.	Performance Measure	Goal 2019	Goal 2020	Goal 2021
1.	Number of days from receipt of all law enforcement referrals of felonies involving firearms cases until initial prosecutorial action.	16.7	17.7	18.7
1.	Number of days from receipt of all law enforcement referrals of sexual assault cases until initial prosecutorial action.	22.5	23.5	24.5

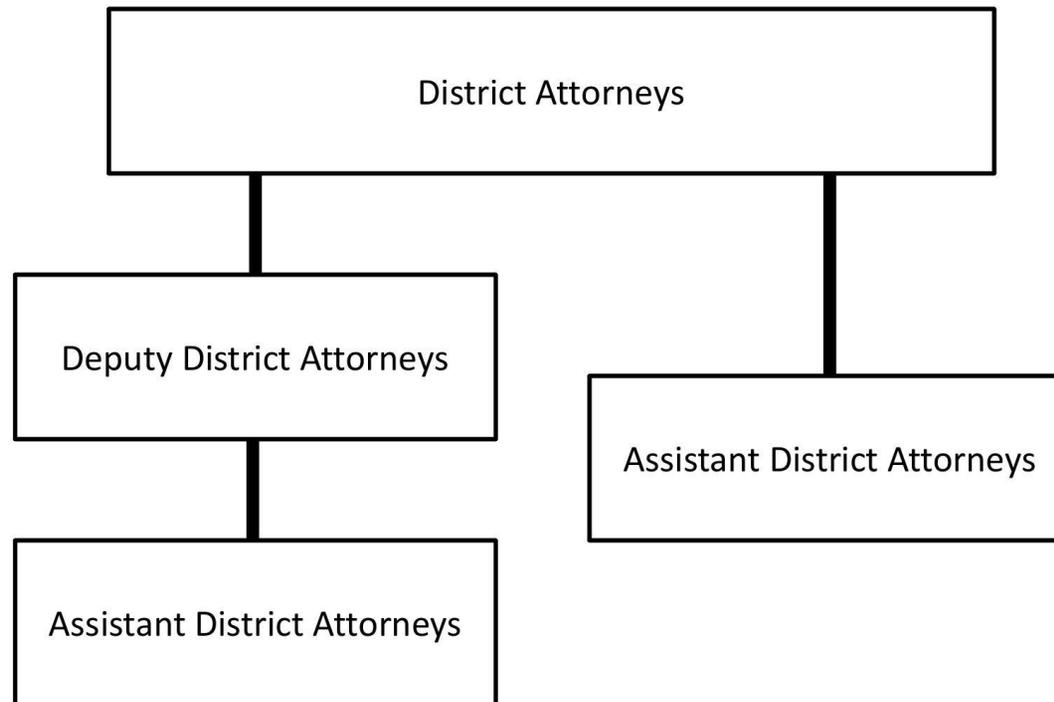
Prog . No.	Performance Measure	Goal 2019	Goal 2020	Goal 2021
1.	Number of days from receipt of all law enforcement referrals of burglary cases until initial prosecutorial action.	18.8	19.8	20.8

Note: Based on fiscal year.

DEPARTMENT OF DISTRICT ATTORNEYS

AGENCY 475

ORGANIZATIONAL CHART



Agency Total by Fund Source

District Attorneys

1921 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	\$43,506,424	\$44,785,600	\$56,865,600	\$60,585,300	523.30	523.30	\$89,571,200	\$117,450,900	\$27,879,700	31.1%
Total		\$43,506,424	\$44,785,600	\$56,865,600	\$60,585,300	523.30	523.30	\$89,571,200	\$117,450,900	\$27,879,700	31.1%
PR	L	\$305,000	\$305,000	\$305,000	\$305,000	0.00	0.00	\$610,000	\$610,000	\$0	0.0%
PR	S	\$3,310,591	\$2,923,400	\$3,228,600	\$3,043,900	35.50	34.50	\$5,846,800	\$6,272,500	\$425,700	7.3%
Total		\$3,615,591	\$3,228,400	\$3,533,600	\$3,348,900	35.50	34.50	\$6,456,800	\$6,882,500	\$425,700	6.6%
Grand Total		\$47,122,015	\$48,014,000	\$60,399,200	\$63,934,200	558.80	557.80	\$96,028,000	\$124,333,400	\$28,305,400	29.5%

Agency Total by Program

475 District Attorneys

1921 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	\$43,506,424	\$44,785,600	\$56,865,600	\$60,585,300	523.30	523.30	\$89,571,200	\$117,450,900	\$27,879,700	31.13%
S	\$43,506,424	\$44,785,600	\$56,865,600	\$60,585,300	523.30	523.30	\$89,571,200	\$117,450,900	\$27,879,700	31.13%
PR	\$3,615,591	\$3,228,400	\$3,533,600	\$3,348,900	35.50	34.50	\$6,456,800	\$6,882,500	\$425,700	6.59%
L	\$305,000	\$305,000	\$305,000	\$305,000	0.00	0.00	\$610,000	\$610,000	\$0	0.00%
S	\$3,310,591	\$2,923,400	\$3,228,600	\$3,043,900	35.50	34.50	\$5,846,800	\$6,272,500	\$425,700	7.28%
Total - Non Federal	\$47,122,015	\$48,014,000	\$60,399,200	\$63,934,200	558.80	557.80	\$96,028,000	\$124,333,400	\$28,305,400	29.48%
L	\$305,000	\$305,000	\$305,000	\$305,000	0.00	0.00	\$610,000	\$610,000	\$0	0.00%
S	\$46,817,015	\$47,709,000	\$60,094,200	\$63,629,200	558.80	557.80	\$95,418,000	\$123,723,400	\$28,305,400	29.66%
PGM 01 Total	\$47,122,015	\$48,014,000	\$60,399,200	\$63,934,200	558.80	557.80	\$96,028,000	\$124,333,400	\$28,305,400	29.48%

Agency Total by Program

475 District Attorneys

1921 Biennial Budget

GPR	\$43,506,424	\$44,785,600	\$56,865,600	\$60,585,300	523.30	523.30	\$89,571,200	\$117,450,900	\$27,879,700	31.13%
S	\$43,506,424	\$44,785,600	\$56,865,600	\$60,585,300	523.30	523.30	\$89,571,200	\$117,450,900	\$27,879,700	31.13%
PR	\$3,615,591	\$3,228,400	\$3,533,600	\$3,348,900	35.50	34.50	\$6,456,800	\$6,882,500	\$425,700	6.59%
L	\$305,000	\$305,000	\$305,000	\$305,000	0.00	0.00	\$610,000	\$610,000	\$0	0.00%
S	\$3,310,591	\$2,923,400	\$3,228,600	\$3,043,900	35.50	34.50	\$5,846,800	\$6,272,500	\$425,700	7.28%
TOTAL 01	\$47,122,015	\$48,014,000	\$60,399,200	\$63,934,200	558.80	557.80	\$96,028,000	\$124,333,400	\$28,305,400	29.48%
L	\$305,000	\$305,000	\$305,000	\$305,000	0.00	0.00	\$610,000	\$610,000	\$0	0.00%
S	\$46,817,015	\$47,709,000	\$60,094,200	\$63,629,200	558.80	557.80	\$95,418,000	\$123,723,400	\$28,305,400	29.66%
Agency Total	\$47,122,015	\$48,014,000	\$60,399,200	\$63,934,200	558.80	557.80	\$96,028,000	\$124,333,400	\$28,305,400	29.48%

Agency Total by Decision Item

District Attorneys

1921 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$48,014,000	\$48,014,000	431.45	431.45
3001 Turnover Reduction	(\$954,500)	(\$954,500)	0.00	0.00
3002 Removal of Noncontinuing Elements from the Base	(\$50,100)	(\$332,800)	(1.40)	(4.40)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$760,200	\$760,200	0.00	0.00
3005 Reclassifications and Semiautomatic Pay Progression	\$73,600	\$73,600	0.00	0.00
3008 Night and Weekend Differential Pay	\$94,900	\$94,900	0.00	0.00
4001 5th Week Vacation	\$146,000	\$146,000	0.00	0.00
7001 Merit Based Pay Progression	\$2,948,300	\$5,669,200	0.00	0.00
7002 New GPR Positions	\$8,792,200	\$9,671,300	120.85	120.85
7003 Increase Part-Time ADAs	\$502,000	\$552,200	6.90	6.90
7004 Conversion of Prosecutor Funding	\$72,600	\$240,100	1.00	3.00
TOTAL	\$60,399,200	\$63,934,200	558.80	557.80

Program Revenue

1921 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	(\$848,300)	(\$775,600)	\$0	\$0
Revenue	\$3,293,300	\$3,157,900	\$4,042,500	\$4,132,700
Collection of Prior Year Accounts Recievable	\$0	\$838,300	\$0	\$0
Total Revenue	\$2,445,000	\$3,220,600	\$4,042,500	\$4,132,700
Expenditures	\$3,220,590	\$3,220,600	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$2,830,000	\$2,830,000
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$1,135,700	\$1,135,700
Compensation Reserve	\$0	\$0	\$65,100	\$131,400
Health Insurance Reserves	\$0	\$0	\$11,700	\$35,600

Wisconsin Retirement System	\$0	\$0	\$0	\$0
Total Expenditures	\$3,220,590	\$3,220,600	\$4,042,500	\$4,132,700
<u>Closing Balance</u>	(\$775,590)	\$0	\$0	\$0

Program Revenue

1921 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	\$16,400	\$0	\$0	\$0
Revenue	\$320,400	\$0	\$311,100	\$317,300
Total Revenue	\$336,800	\$0	\$311,100	\$317,300
Expenditures	\$305,000	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$311,100	\$317,300
Total Expenditures	\$305,000	\$0	\$311,100	\$317,300
Closing Balance	\$31,800	\$0	\$0	\$0

Program Revenue

1921 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	(\$13,500)	\$0	\$0	\$0
Revenues	\$70,200	\$70,200	\$70,200	\$70,200
Total Revenue	\$56,700	\$70,200	\$70,200	\$70,200
Expenditures	\$69,900	\$70,200	\$0	\$0
Expenditures	\$0	\$0	\$70,200	\$70,200
Total Expenditures	\$69,900	\$70,200	\$70,200	\$70,200
<u>Closing Balance</u>	<u>(\$13,200)</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Program Revenue

1921 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	\$0	\$0	\$0	\$0
Revenue	\$90,000	\$93,400	\$103,100	\$105,500
Total Revenue	\$90,000	\$93,400	\$103,100	\$105,500
Expenditures	\$90,001	\$93,400	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$93,400	\$93,400
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$7,700	\$7,700
Health Insurance Reserves	\$0	\$0	\$300	\$1,000
Compensation Reserve	\$0	\$0	\$1,700	\$3,400
Wisconsin Retirement System	\$0	\$0	\$0	\$0

Total Expenditures	\$90,001	\$93,400	\$103,100	\$105,500
<u>Closing Balance</u>	(\$1)	\$0	\$0	\$0

Decision Item (DIN) - 2000

Decision Item (DIN) Title - Adjusted Base Funding Level

NARRATIVE

Adjusted Base Funding Level

Decision Item by Line

1921 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	\$33,867,700	\$33,867,700
02	Turnover	\$0	\$0
03	Project Position Salaries	\$38,400	\$38,400
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$13,496,400	\$13,496,400
06	Supplies and Services	\$224,400	\$224,400
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$82,100	\$82,100
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$305,000	\$305,000
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	\$48,014,000	\$48,014,000

18	Project Positions Authorized	11.40	11.40
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	420.05	420.05

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	\$44,785,600	\$44,785,600	384.45	384.45
	10 Salary adjustments	\$0	\$0	0.00	0.00
	32 Gifts and grants	\$2,830,000	\$2,830,000	46.00	46.00
	33 Other employees	\$305,000	\$305,000	0.00	0.00
	36 Deoxyribonucleic acid evidence activities	\$93,400	\$93,400	1.00	1.00
	District attorneys SubTotal	\$48,014,000	\$48,014,000	431.45	431.45
	Adjusted Base Funding Level SubTotal	\$48,014,000	\$48,014,000	431.45	431.45
	Agency Total	\$48,014,000	\$48,014,000	431.45	431.45

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	\$44,785,600	\$44,785,600	384.45	384.45
	PR	L	\$305,000	\$305,000	0.00	0.00
	PR	S	\$2,923,400	\$2,923,400	47.00	47.00
	Total		\$48,014,000	\$48,014,000	431.45	431.45
Agency Total			\$48,014,000	\$48,014,000	431.45	431.45

Decision Item (DIN) - 3001

Decision Item (DIN) Title - Turnover Reduction

NARRATIVE

Standard Budget Adjustment - Turnover Reduction

Decision Item by Line

1921 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	(\$954,500)	(\$954,500)
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	(\$954,500)	(\$954,500)

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	(\$954,500)	(\$954,500)	0.00	0.00
	District attorneys SubTotal	(\$954,500)	(\$954,500)	0.00	0.00
	Turnover Reduction SubTotal	(\$954,500)	(\$954,500)	0.00	0.00
	Agency Total	(\$954,500)	(\$954,500)	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	(\$954,500)	(\$954,500)	0.00	0.00
	Total		(\$954,500)	(\$954,500)	0.00	0.00
Agency Total			(\$954,500)	(\$954,500)	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

1921 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	(\$36,000)	(\$239,200)
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	(\$14,100)	(\$93,600)
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	(\$50,100)	(\$332,800)

18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	-1.40	-4.40

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				
	04 Salaries and fringe benefits	(\$14,300)	(\$28,500)	(0.40)	(0.40)
	32 Gifts and grants	(\$35,800)	(\$304,300)	(1.00)	(4.00)
	District attorneys SubTotal	(\$50,100)	(\$332,800)	(1.40)	(4.40)
	Removal of Noncontinuing Elements from the Base SubTotal	(\$50,100)	(\$332,800)	(1.40)	(4.40)
	Agency Total	(\$50,100)	(\$332,800)	(1.40)	(4.40)

Decision Item by Fund Source

District Attorneys

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3002	Removal of Noncontinuing Elements from the Base				
	GPR	S	(\$14,300)	(\$28,500)	(0.40)	(0.40)
	PR	S	(\$35,800)	(\$304,300)	(1.00)	(4.00)
	Total		(\$50,100)	(\$332,800)	(1.40)	(4.40)
Agency Total			(\$50,100)	(\$332,800)	(1.40)	(4.40)

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

1921 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	(\$93,800)	(\$93,800)
02	Turnover	\$0	\$0
03	Project Position Salaries	\$804,800	\$804,800
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$49,200	\$49,200
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	\$760,200	\$760,200

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	(\$344,800)	(\$344,800)	0.00	0.00
	32 Gifts and grants	\$1,097,300	\$1,097,300	0.00	0.00
	36 Deoxyribonucleic acid evidence activities	\$7,700	\$7,700	0.00	0.00
	District attorneys SubTotal	\$760,200	\$760,200	0.00	0.00
	Full Funding of Continuing Position Salaries and Fringe Benefits SubTotal	\$760,200	\$760,200	0.00	0.00
	Agency Total	\$760,200	\$760,200	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	(\$344,800)	(\$344,800)	0.00	0.00
	PR	S	\$1,105,000	\$1,105,000	0.00	0.00
	Total		\$760,200	\$760,200	0.00	0.00
Agency Total			\$760,200	\$760,200	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

1921 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	\$73,600	\$73,600
02	Turnover	\$0	\$0
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	\$73,600	\$73,600

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				
	04 Salaries and fringe benefits	\$73,600	\$73,600	0.00	0.00
	District attorneys SubTotal	\$73,600	\$73,600	0.00	0.00
	Reclassifications and Semiautomatic Pay Progression SubTotal	\$73,600	\$73,600	0.00	0.00
	Agency Total	\$73,600	\$73,600	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	\$73,600	\$73,600	0.00	0.00
	Total		\$73,600	\$73,600	0.00	0.00
Agency Total			\$73,600	\$73,600	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

1921 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	\$82,300	\$82,300
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$12,600	\$12,600
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	\$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 additional pay in lieu of a week's vacation.

Decision Item by Line

1921 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	\$126,600	\$126,600
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$19,400	\$19,400
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	\$146,000	\$146,000

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	\$146,000	\$146,000	0.00	0.00
	District attorneys SubTotal	\$146,000	\$146,000	0.00	0.00
	5th Week Vacation SubTotal	\$146,000	\$146,000	0.00	0.00
	Agency Total	\$146,000	\$146,000	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	\$146,000	\$146,000	0.00	0.00
	Total		\$146,000	\$146,000	0.00	0.00
Agency Total			\$146,000	\$146,000	0.00	0.00

Decision Item (DIN) - 7001

Decision Item (DIN) Title - Merit Based Pay Progression

NARRATIVE

This Decision Item provides full funding of Merit Based Pay Progression in accordance with Wis Stat 230.12(10) Funding would be at the 10% level.

Decision Item by Line

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	475	District Attorneys
	CODES	TITLES
DECISION ITEM	7001	Merit Based Pay Progression

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$2,948,300	\$5,669,200
02	Turnover	\$0	\$0
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	\$2,948,300	\$5,669,200

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
	7001	Merit Based Pay Progression			
01	District attorneys				
	10 Salary adjustments	\$2,948,300	\$5,669,200	0.00	0.00
	District attorneys SubTotal	\$2,948,300	\$5,669,200	0.00	0.00
	Merit Based Pay Progression SubTotal	\$2,948,300	\$5,669,200	0.00	0.00
	Agency Total	\$2,948,300	\$5,669,200	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	7001	Merit Based Pay Progression						
	GPR	S	\$2,948,300	\$5,669,200	0.00	0.00		
	Total		\$2,948,300	\$5,669,200	0.00	0.00		
Agency Total			\$2,948,300	\$5,669,200	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: Adams 1.0 FTE; Ashland 1.0 FTE; Barron 1.0 FTE; Bayfield 1.0 FTE; Brown 8.0 FTE; Calumet 1.0 FTE; Chippewa 1.0 FTE; Columbia 1.0 FTE; Dane 12.0 FTE; Dodge 2.0 FTE; Douglas 2.0 FTE; Dunn 2.0 FTE; Eau Claire 2.0 FTE; Fond du Lac 5.5 FTE; Forest 1.0 FTE; Green 1.0 FTE; Jackson 1.0 FTE; Jefferson 1.0 FTE; Kenosha 2.0 FTE; La Crosse 5.0 FTE; Langlade 1.0 FTE; Lincoln 1.5 FTE; Manitowoc 2.0 FTE; Marathon 6.0 FTE; Marquette 0.6 FTE; Monroe 4.0 FTE; Outagamie 8.0 FTE; Ozaukee 3.0 FTE; Polk 1.0 FTE; Portage 3.0 FTE; Price 0.5 FTE; Racine 7.0 FTE; Sawyer 2.0 FTE; Shawano 1.0 FTE; Sheboygan 4.0 FTE; St. Croix 2.0 FTE; Taylor 1.0 FTE; Walworth 3.0 FTE; Washington 2.0 FTE; Waukesha 8.75 FTE; Waupaca 1.0 FTE; Waushara 1.0 FTE; Winnebago 3.0 FTE; Wood 4.0 FTE. This represents a statewide increase of 120.85 FTE positions

Decision Item by Line

1921 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	\$6,319,400	\$6,951,300
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$2,472,800	\$2,720,000
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	\$8,792,200	\$9,671,300

18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	120.85	120.85

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	\$8,792,200	\$9,671,300	120.85	120.85
	District attorneys SubTotal	\$8,792,200	\$9,671,300	120.85	120.85
	New GPR Positions SubTotal	\$8,792,200	\$9,671,300	120.85	120.85
	Agency Total	\$8,792,200	\$9,671,300	120.85	120.85

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	\$8,792,200	\$9,671,300	120.85	120.85
	Total		\$8,792,200	\$9,671,300	120.85	120.85
Agency Total			\$8,792,200	\$9,671,300	120.85	120.85

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. Buffalo increase a 0.5 FTE ADA to 0.6 FTE and a 0.5 FTE DA to 0.6 FTE. Burnett increase a 0.25 FTE to full-time. Columbia increase a 0.75 FTE to full-time. Douglas increase a 0.9 FTE to full-time and a 0.6 FTE to full-time. Green Lake increase a 0.5 FTE to full-time. Iowa increase a 0.75 FTE to full-time. Juneau increase a 0.5 FTE to full-time. Marinette increase a 0.6 FTE to full-time. Pierce increase a 0.5 FTE to full-time. Rusk increase a 0.5 FTE to full-time. Sheboygan increase a 0.5 FTE to full-time. Washburn increase a 0.25 FTE to full-time. Waupaca increase a 0.5 FTE to full-time.

Decision Item by Line

1921 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	\$360,800	\$396,900
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$141,200	\$155,300
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	\$502,000	\$552,200

18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	6.90	6.90

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	\$502,000	\$552,200	6.90	6.90
	District attorneys SubTotal	\$502,000	\$552,200	6.90	6.90
	Increase Part-Time ADAs SubTotal	\$502,000	\$552,200	6.90	6.90
	Agency Total	\$502,000	\$552,200	6.90	6.90

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	\$502,000	\$552,200	6.90	6.90	
	Total		\$502,000	\$552,200	6.90	6.90	
Agency Total			\$502,000	\$552,200	6.90	6.90	

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 2.0 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 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 Marathon DA requests conversion of 2.5 FTE that have been funded by Gifts & Grants to GPR funding: One position (1.0 FTE) was funded by the county after it lost a VAWA grant it had received from 2002-2015. This position focuses on domestic violence. The second position (1.0 FTE) is also funded by the county and specializes in Restorative Justice/community conferencing. Facing a budget shortfall within Marathon County, this position is in danger of not being continued. The final position (0.5 FTE) allows Marathon DA to employ a full-time prosecutor by augmenting the 0.5 FTE provided by GPR. This position specialized in traffic and OWI prosecutions. Again, with the county budgetary concerns all three positions (2.5 FTE) are in jeopardy for further funding. The Milwaukee DA requests conversion of 7.0 FTE ADA positions that have been funded by Gifts & Grants to GPR funding: One of the positions (1.0 FTE) 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. The continuation of the position thus far has only been made possible by Law Enforcement partners agreeing to take less of the grant award. Three of the positions (3.0 FTE) requested by Milwaukee DA for conversion to GPR funding are for ADAs assigned to the drug team for the Milwaukee speedy trial drug courts and drug treatment court. Current funding is provided through the North Central High Intensity Drug Trafficking Area and the Office of National Drug Control Policy. The grant expires at the end of calendar year 2019 and Milwaukee DA has been advised they are unlikely to be renewed. These positions target drug trafficking organizations and violent gangs. Two additional positions (2.0 FTE) requested for conversion are currently funded by the MacArthur Foundation. These ADAs serve as Early Intervention prosecutors identifying nonviolent offenders whose criminal risk can be safely managed with community-based programming. These positions will run out of funding on April 28, 2019 and December 31, 2019, respectively. The next position requested for conversion (1.0 FTE) is in the sensitive crimes unit funded by the National Sexual Assault Kit Initiative. Funding is expected to be exhausted on November 9, 2019. This ADA prosecutes various sex crimes perpetrated against adults and children.

Decision Item by Line

1921 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	\$156,800	\$172,600
02	Turnover	\$0	\$0
03	Project Position Salaries	(\$104,600)	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$20,400	\$67,500
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	\$72,600	\$240,100

18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	1.00	3.00

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	\$836,600	\$920,300	11.50	11.50
	32 Gifts and grants	(\$764,000)	(\$680,200)	(10.50)	(8.50)
	District attorneys SubTotal	\$72,600	\$240,100	1.00	3.00
	Conversion of Prosecutor Funding SubTotal	\$72,600	\$240,100	1.00	3.00
	Agency Total	\$72,600	\$240,100	1.00	3.00

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	\$836,600	\$920,300	11.50	11.50
	PR	S	(\$764,000)	(\$680,200)	(10.50)	(8.50)
	Total		\$72,600	\$240,100	1.00	3.00
Agency Total			\$72,600	\$240,100	1.00	3.00

ACT 201

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

FY: **FY20**

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 FY20 TO FY20 AND 21.

Agency	Appropriation Alpha	Numeric	Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2019-20		Item Ref.	Change from Adj Base		(See Note 2) Remove SBAs		Change from Adjusted Base after Removal of SBAs	
				\$	FTE	0% Change Target	Proposed \$	Proposed FTE		\$	FTE	\$	FTE	\$	FTE
475	1d	104	GPR	44,785,600	384.45	0	53,917,300.00	523.30		9,131,700	138.85	(9,131,700)	(138.85)	0	0.00
475	1h	132	PR	2,830,000	46	0	3,127,500.00	34.50	2	297,500	(11.50)	(297,500)	0.00	0	(11.50)
475	1km	136	PR-S	93,400	1	0	101,100	1.00		7,700	0.00	(7,700)	0.00	0	0.00
Totals				47,709,000	431.45	0	57,145,900	558.80		9,436,900	127.35	(9,436,900)	(138.85)	0	(11.50)

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 No Pay Progression, no new positions
- 2 Remove expiring PR Positions
- 3

ACT 201

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

FY: **FY20**

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 FY20 TO FY20 AND 21.

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2019-20			Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	5% Reduction Target	Proposed \$	Proposed FTE	Item Ref.	\$	FTE	\$	FTE	\$	FTE
475	1d	104	GPR	44,785,600	384.45	(2,239,300)	53,917,300	523.30	1	9,131,700	138.85	(9,131,700)	(138.85)	(2,385,500)	(32.80)
475	1h	132	PR	2,830,000	46	(141,500)	3,127,500	34.50	3	297,500	(11.50)	(297,500)	0.00	0	(11.50)
475	1km	136	PR-S	93,400	1	(4,700)	101,100	1.00		7,700	0.00	(7,700)	0.00	0	0.00
Totals				47,709,000	431.45	(2,385,500)	57,145,900	558.80		9,436,900	127.35	(9,436,900)	(138.85)	(2,385,500)	(44.30)

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 = (2,385,500)

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

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

- 1 Reduce prosecutors statewide by 32.8 FTE, assumes prosecutors cut are lowest paid (\$72,752 salary and fringe).
- 2 No Pay Progression, no new positions
- 3 Remove expiring PR Positions
- 4
- 5

ACT 201

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

FY: **FY21**

Agency: **DA - 475**

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 FY20 TO FY20 AND 21.

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2020-21			Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	0% Change Target	Proposed \$	Proposed FTE	Item Ref.	\$	FTE	\$	FTE	\$	FTE
475	1d	104	GPR	44,785,600	384.45	0	54,916,100	523.30		10,130,500	138.85	(10,130,500)	(138.85)	0	0.00
475	1h	132	PR	2,830,000	46	0	2,942,800	33.50	2	112,800	(12.50)	(112,800)	0.00	0	(12.50)
475	1km	136	PR-S	93,400	1	0	101,100	1.00		7,700	0.00	(7,700)	0.00	0	0.00
Totals				47,709,000	431.45	0	57,960,000	557.80		10,251,000	126.35	(10,251,000)	(138.85)	0	(12.50)

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 No Pay Progression, no new positions
- 2 Remove expiring PR Positions
- 3

ACT 201

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

FY: **FY21**

Agency: DA - 475

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 FY20 TO FY20 AND 21.

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2020-21		Item Ref.	Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	5% Reduction Target	Proposed \$	Proposed FTE		\$	FTE	Remove SBAs \$	FTE	\$	FTE
475	1d	104	GPR	44,785,600	384.45	(2,239,300)	54,916,100	523.30	1	10,130,500	138.85	(10,130,500)	(138.85)	(2,385,500)	(32.80)
475	1h	132	PR	2,830,000	46	(141,500)	2,942,800	33.50	3	112,800	(12.50)	(112,800)	0.00	0	(12.50)
475	1km	136	PR-S	93,400	1	(4,700)	101,100	1.00		7,700	0.00	(7,700)	0.00	0	0.00
Totals				47,709,000	431.45	(2,385,500)	57,960,000	557.80		10,251,000	126.35	(10,251,000)	(138.85)	(2,385,500)	(45.30)

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 = (2,385,500)

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

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

- 1 Reduce prosecutors statewide by 32.8 FTE, assumes prosecutors cut are lowest paid (\$72,752 salary and fringe).
- 2 No Pay Progression, no new positions
- 3 Remove expiring PR Positions
- 4
- 5

BASE BUDGET REVIEW REPORTS

BASE BUDGET REVIEW WORKSHEET

Agency Number: 47500	Agency Name: District Attorneys
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Date of Report: 9/17/18	Fiscal Years Covered: FY 2015-16, 2016-17, 2017-18
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Expenditures by quarter, including links to appropriation description and purpose, are found at the following URL [s. 16.423(3)(a) and (b)]:

<http://openbook.wi.gov/ExpenditureDetailReport.aspx>

Do all agency appropriations meet the mission of the agency and do their objectives justify their expenditures [s. 16.423 (3)(c)]? Yes

No

If No, please list the appropriations and a description why they do not meet the mission of the agency. Add rows to the table as needed.

Chapter 20 Appropriation	Title	Description

Do the objectives of all your agency appropriations justify their expenditures [s. 16.423(3)(c)]?

Yes

No

If No, please list the appropriations and a description why they do not justify their expenditures. Add rows to the table as needed.

Chapter 20 Appropriation	Title	Description

BASE BUDGET REVIEW REPORTS

Please indicate any appropriation whose minimum level of funding to achieve objectives is less than the prior fiscal year's base funding [s. 16.423(3)(d)]. Add rows to the table as needed.

Chapter 20 Appropriation	Title	Prior Fiscal Year Budget	Prior Fiscal Year Expended	Minimum Budget Needed

The agency's mission and objectives can be found in the biennial budget submission at the following URL [s. 16.423(3)(e)]:
<https://doa.wi.gov/Pages/StateFinances/CurrentBiennialBudget.aspx>. Please create an agency mission if your agency does not currently have a mission to include in its agency budget request.

OPTIONAL ANALYSIS

This section is available to agencies that want to describe why expenditures varied throughout fiscal quarters and/or years.

	Kasey Deiss, Director State Prosecutors Office	9/17/18
Signature, Title		Date