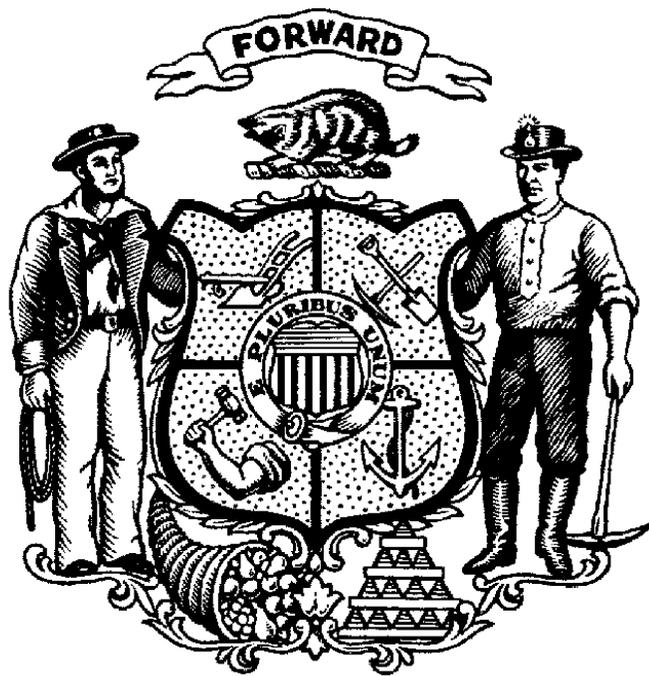


State of Wisconsin

District Attorneys



Agency Budget Request

2021 – 2023 Biennium

September 15, 2020

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STATE OF WISCONSIN
DEPARTMENT OF ADMINISTRATION

Tony Evers, Governor
Joel Brennan, Secretary
James M. Langdon, Administrator

September 15, 2020

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

Dear Mr. Pahnke,

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

Sincerely,

A handwritten signature in black ink that reads "Kasey Deiss".

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

2019 AND 2020 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2019	Actual 2019	Goal 2020	Actual 2020
1.	Number of days from receipt of all law enforcement referrals of felonies involving firearms cases until initial prosecutorial action.	16.7	21.2	17.7	13.8
1.	Number of days from receipt of all law enforcement referrals of sexual assault cases until initial prosecutorial action.	22.5	43.1	23.5	22.8
1.	Number of days from receipt of all law enforcement referrals of burglary cases until initial prosecutorial action.	18.8	32.8	19.8	18.2

Note: Based on fiscal year.

Based on an analysis of data from the District Attorney Case Management System (PROTECT) for fiscal years 2018-19 and 2019-20 cases for the 71 district attorney offices. The statistics are the unweighted average number of days for reporting of offices having such cases.

2019, 2020 AND 2021 GOALS

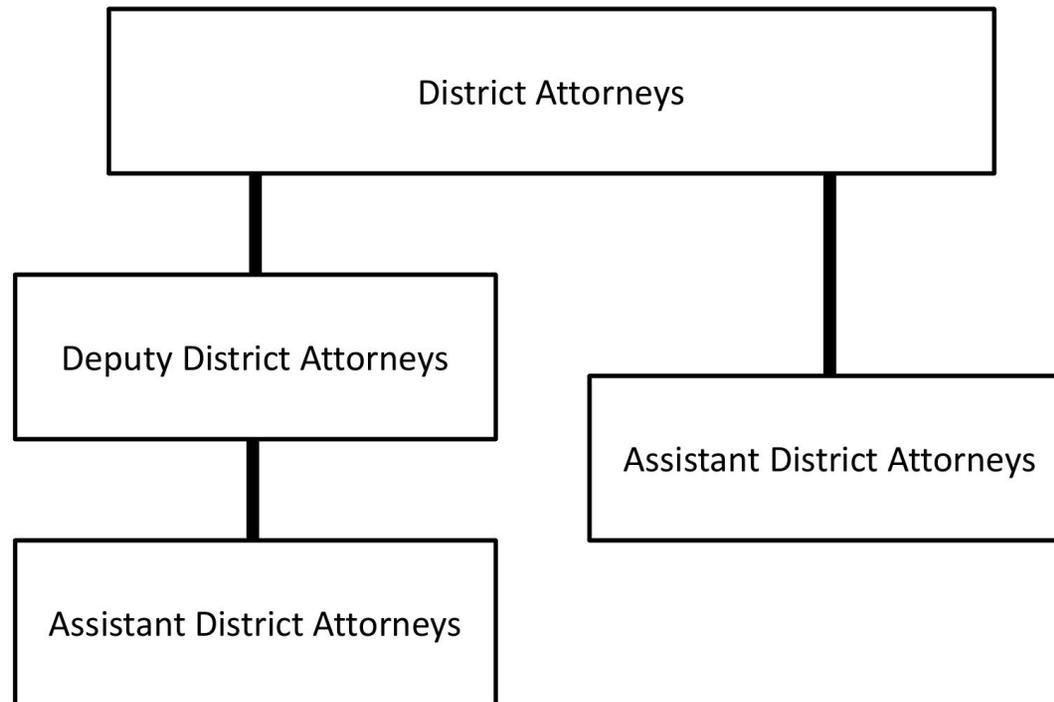
Prog. No.	Performance Measure	Goal 2021	Goal 2022	Goal 2023
1.	Number of days from receipt of all law enforcement referrals of felonies involving firearms cases until initial prosecutorial action.	18.7	19.7	20.7
1.	Number of days from receipt of all law enforcement referrals of sexual assault cases until initial prosecutorial action.	24.5	25.5	26.5
1.	Number of days from receipt of all law enforcement referrals of burglary cases until initial prosecutorial action.	20.8	21.8	22.8

Note: Based on fiscal year.

DEPARTMENT OF DISTRICT ATTORNEYS

AGENCY 475

ORGANIZATIONAL CHART



Agency Total by Fund Source

District Attorneys

2123 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	\$48,146,278	\$51,022,700	\$62,748,000	\$67,685,600	515.35	515.35	\$102,045,400	\$130,433,600	\$28,388,200	27.8%
Total		\$48,146,278	\$51,022,700	\$62,748,000	\$67,685,600	515.35	515.35	\$102,045,400	\$130,433,600	\$28,388,200	27.8%
PR	L	\$305,000	\$305,000	\$305,000	\$305,000	0.00	0.00	\$610,000	\$610,000	\$0	0.0%
PR	S	\$3,773,441	\$3,577,500	\$3,872,200	\$3,831,900	38.50	38.50	\$7,155,000	\$7,704,100	\$549,100	7.7%
Total		\$4,078,441	\$3,882,500	\$4,177,200	\$4,136,900	38.50	38.50	\$7,765,000	\$8,314,100	\$549,100	7.1%
Grand Total		\$52,224,719	\$54,905,200	\$66,925,200	\$71,822,500	553.85	553.85	\$109,810,400	\$138,747,700	\$28,937,300	26.4%

Agency Total by Program

475 District Attorneys

2123 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	\$48,146,278	\$51,022,700	\$62,748,000	\$67,685,600	515.35	515.35	\$102,045,400	\$130,433,600	\$28,388,200	27.82%
S	\$48,146,278	\$51,022,700	\$62,748,000	\$67,685,600	515.35	515.35	\$102,045,400	\$130,433,600	\$28,388,200	27.82%
PR	\$4,078,441	\$3,882,500	\$4,177,200	\$4,136,900	38.50	38.50	\$7,765,000	\$8,314,100	\$549,100	7.07%
L	\$305,000	\$305,000	\$305,000	\$305,000	0.00	0.00	\$610,000	\$610,000	\$0	0.00%
S	\$3,773,441	\$3,577,500	\$3,872,200	\$3,831,900	38.50	38.50	\$7,155,000	\$7,704,100	\$549,100	7.67%
Total - Non Federal	\$52,224,719	\$54,905,200	\$66,925,200	\$71,822,500	553.85	553.85	\$109,810,400	\$138,747,700	\$28,937,300	26.35%
L	\$305,000	\$305,000	\$305,000	\$305,000	0.00	0.00	\$610,000	\$610,000	\$0	0.00%
S	\$51,919,719	\$54,600,200	\$66,620,200	\$71,517,500	553.85	553.85	\$109,200,400	\$138,137,700	\$28,937,300	26.50%
PGM 01 Total	\$52,224,719	\$54,905,200	\$66,925,200	\$71,822,500	553.85	553.85	\$109,810,400	\$138,747,700	\$28,937,300	26.35%

Agency Total by Program

475 District Attorneys

2123 Biennial Budget

GPR	\$48,146,278	\$51,022,700	\$62,748,000	\$67,685,600	515.35	515.35	\$102,045,400	\$130,433,600	\$28,388,200	27.82%
S	\$48,146,278	\$51,022,700	\$62,748,000	\$67,685,600	515.35	515.35	\$102,045,400	\$130,433,600	\$28,388,200	27.82%
PR	\$4,078,441	\$3,882,500	\$4,177,200	\$4,136,900	38.50	38.50	\$7,765,000	\$8,314,100	\$549,100	7.07%
L	\$305,000	\$305,000	\$305,000	\$305,000	0.00	0.00	\$610,000	\$610,000	\$0	0.00%
S	\$3,773,441	\$3,577,500	\$3,872,200	\$3,831,900	38.50	38.50	\$7,155,000	\$7,704,100	\$549,100	7.67%
TOTAL 01	\$52,224,719	\$54,905,200	\$66,925,200	\$71,822,500	553.85	553.85	\$109,810,400	\$138,747,700	\$28,937,300	26.35%
L	\$305,000	\$305,000	\$305,000	\$305,000	0.00	0.00	\$610,000	\$610,000	\$0	0.00%
S	\$51,919,719	\$54,600,200	\$66,620,200	\$71,517,500	553.85	553.85	\$109,200,400	\$138,137,700	\$28,937,300	26.50%
Agency Total	\$52,224,719	\$54,905,200	\$66,925,200	\$71,822,500	553.85	553.85	\$109,810,400	\$138,747,700	\$28,937,300	26.35%

Agency Total by Decision Item

District Attorneys

2123 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$54,905,200	\$54,905,200	493.50	493.50
3001 Turnover Reduction	(\$1,091,900)	(\$1,091,900)	0.00	0.00
3002 Removal of Noncontinuing Elements from the Base	(\$121,300)	(\$161,600)	(2.00)	(2.00)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$3,799,500	\$3,799,500	0.00	0.00
3005 Reclassifications and Semiautomatic Pay Progression	\$143,900	\$143,900	0.00	0.00
3008 Night and Weekend Differential Pay	\$95,100	\$95,100	0.00	0.00
7001 Merit Based Pay Progression	\$3,507,300	\$7,365,200	0.00	0.00
7002 New GPR Positions	\$3,239,400	\$4,319,100	56.85	56.85
7003 Increase Part-Time ADAs	\$38,000	\$38,000	0.50	0.50
7004 Conversion of Prosecutor Funding	\$511,900	\$511,900	5.00	5.00
7005 Increase supplies and services funding to meet exhibited need	\$620,000	\$620,000	0.00	0.00
7006 Increase Elected DA Salary	\$1,278,100	\$1,278,100	0.00	0.00
TOTAL	\$66,925,200	\$71,822,500	553.85	553.85

Program Revenue

2123 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	(\$1,016,300)	(\$1,233,600)	\$315,000	\$0
Collected Revenue	\$3,459,700	\$3,658,800	\$3,548,400	\$3,923,700
Collection of Prior year AR	\$0	\$1,251,600	\$0	\$0
Total Revenue	\$2,443,400	\$3,676,800	\$3,863,400	\$3,923,700
Expenditures	\$3,677,014	\$3,361,800	\$0	\$0
Compensation Reserve	\$0	\$0	\$71,000	\$146,300
Health Insurance Reserves	\$0	\$0	\$24,800	\$50,100
3002 Removal of Noncontinuing Elements from the Base	\$0	\$0	(\$121,300)	(\$161,600)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$817,400	\$817,400

3005 Reclassifications and Semiautomatic Pay Progression	\$0	\$0	\$5,900	\$5,900
7004 Conversion of Prosecutor Funding	\$0	\$0	(\$407,500)	(\$407,500)
2000 Adjusted Base Funding Level	\$0	\$0	\$3,473,100	\$3,473,100
Total Expenditures	\$3,677,014	\$3,361,800	\$3,863,400	\$3,923,700
<u>Closing Balance</u>	(\$1,233,614)	\$315,000	\$0	\$0

Program Revenue

2123 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	\$0	\$0	\$0	\$0
Collected Revenue	\$0	\$305,000	\$305,000	\$305,000
Total Revenue	\$0	\$305,000	\$305,000	\$305,000
Expenditures	\$305,000	\$305,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$305,000	\$305,000
Total Expenditures	\$305,000	\$305,000	\$305,000	\$305,000
Closing Balance	(\$305,000)	\$0	\$0	\$0

Program Revenue

2123 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
Collected Revenue	\$96,400	\$101,100	\$107,400	\$110,500
Total Revenue	\$96,400	\$101,100	\$107,400	\$110,500
Expenditures	\$96,427	\$101,100	\$0	\$0
Compensation Reserve	\$0	\$0	\$1,700	\$3,600
Health Insurance Reserves	\$0	\$0	\$1,100	\$2,300
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$200	\$200
2000 Adjusted Base Funding Level	\$0	\$0	\$104,400	\$104,400
Total Expenditures	\$96,427	\$101,100	\$107,400	\$110,500

Closing Balance

(\$27)

\$0

\$0

\$0

Decision Item (DIN) - 2000

Decision Item (DIN) Title - Adjusted Base Funding Level

NARRATIVE

Adjusted Base Funding Level

Decision Item by Line

2123 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	\$38,302,600	\$38,302,600
02	Turnover	\$0	\$0
03	Project Position Salaries	\$641,800	\$641,800
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$15,349,300	\$15,349,300
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	\$54,905,200	\$54,905,200

18	Project Positions Authorized	6.00	6.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	487.50	487.50

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	\$51,022,700	\$51,022,700	449.00	449.00
	10 Salary adjustments	\$0	\$0	0.00	0.00
	32 Gifts and grants	\$3,473,100	\$3,473,100	43.50	43.50
	33 Other employees	\$305,000	\$305,000	0.00	0.00
	36 Deoxyribonucleic acid evidence activities	\$104,400	\$104,400	1.00	1.00
	District attorneys SubTotal	\$54,905,200	\$54,905,200	493.50	493.50
	Adjusted Base Funding Level SubTotal	\$54,905,200	\$54,905,200	493.50	493.50
	Agency Total	\$54,905,200	\$54,905,200	493.50	493.50

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	\$51,022,700	\$51,022,700	449.00	449.00
	PR	L	\$305,000	\$305,000	0.00	0.00
	PR	S	\$3,577,500	\$3,577,500	44.50	44.50
	Total		\$54,905,200	\$54,905,200	493.50	493.50
Agency Total			\$54,905,200	\$54,905,200	493.50	493.50

Decision Item (DIN) - 3001

Decision Item (DIN) Title - Turnover Reduction

NARRATIVE

Standard Budget Adjustment - Turnover Reduction

Decision Item by Line

2123 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	(\$1,091,900)	(\$1,091,900)
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	(\$1,091,900)	(\$1,091,900)

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
	3001	Turnover Reduction			
01	District attorneys				
	04 Salaries and fringe benefits	(\$1,091,900)	(\$1,091,900)	0.00	0.00
	District attorneys SubTotal	(\$1,091,900)	(\$1,091,900)	0.00	0.00
	Turnover Reduction SubTotal	(\$1,091,900)	(\$1,091,900)	0.00	0.00
	Agency Total	(\$1,091,900)	(\$1,091,900)	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	3001	Turnover Reduction				
	GPR	S	(\$1,091,900)	(\$1,091,900)	0.00	0.00
	Total		(\$1,091,900)	(\$1,091,900)	0.00	0.00
Agency Total			(\$1,091,900)	(\$1,091,900)	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

2123 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	(\$86,900)	(\$115,800)
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	(\$34,400)	(\$45,800)
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	(\$121,300)	(\$161,600)

18	Project Positions Authorized	-2.00	-2.00
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
	3002	Removal of Noncontinuing Elements from the Base			
01	District attorneys				
	32 Gifts and grants	(\$121,300)	(\$161,600)	(2.00)	(2.00)
	District attorneys SubTotal	(\$121,300)	(\$161,600)	(2.00)	(2.00)
	Removal of Noncontinuing Elements from the Base SubTotal	(\$121,300)	(\$161,600)	(2.00)	(2.00)
	Agency Total	(\$121,300)	(\$161,600)	(2.00)	(2.00)

Decision Item by Fund Source

District Attorneys

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3002	Removal of Noncontinuing Elements from the Base				
	PR	S	(\$121,300)	(\$161,600)	(2.00)	(2.00)
	Total		(\$121,300)	(\$161,600)	(2.00)	(2.00)
Agency Total			(\$121,300)	(\$161,600)	(2.00)	(2.00)

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

2123 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	\$2,780,200	\$2,780,200
02	Turnover	\$0	\$0
03	Project Position Salaries	(\$101,700)	(\$101,700)
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$1,121,000	\$1,121,000
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	\$3,799,500	\$3,799,500

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
	3003	Full Funding of Continuing Position Salaries and Fringe Benefits			
01	District attorneys				
	04 Salaries and fringe benefits	\$2,981,900	\$2,981,900	0.00	0.00
	32 Gifts and grants	\$817,400	\$817,400	0.00	0.00
	36 Deoxyribonucleic acid evidence activities	\$200	\$200	0.00	0.00
	District attorneys SubTotal	\$3,799,500	\$3,799,500	0.00	0.00
	Full Funding of Continuing Position Salaries and Fringe Benefits SubTotal	\$3,799,500	\$3,799,500	0.00	0.00
	Agency Total	\$3,799,500	\$3,799,500	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	3003	Full Funding of Continuing Position Salaries and Fringe Benefits				
	GPR	S	\$2,981,900	\$2,981,900	0.00	0.00
	PR	S	\$817,600	\$817,600	0.00	0.00
	Total		\$3,799,500	\$3,799,500	0.00	0.00
Agency Total			\$3,799,500	\$3,799,500	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

2123 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	\$124,600	\$124,600
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$19,300	\$19,300
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	\$143,900	\$143,900

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
	3005	Reclassifications and Semiautomatic Pay Progression			
01	District attorneys				
	04 Salaries and fringe benefits	\$138,000	\$138,000	0.00	0.00
	32 Gifts and grants	\$5,900	\$5,900	0.00	0.00
	District attorneys SubTotal	\$143,900	\$143,900	0.00	0.00
	Reclassifications and Semiautomatic Pay Progression SubTotal	\$143,900	\$143,900	0.00	0.00
	Agency Total	\$143,900	\$143,900	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	3005	Reclassifications and Semiautomatic Pay Progression				
	GPR	S	\$138,000	\$138,000	0.00	0.00
	PR	S	\$5,900	\$5,900	0.00	0.00
	Total		\$143,900	\$143,900	0.00	0.00
Agency Total			\$143,900	\$143,900	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

2123 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	\$12,800	\$12,800
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	\$95,100	\$95,100

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
	3008	Night and Weekend Differential Pay			
01	District attorneys				
	04 Salaries and fringe benefits	\$95,100	\$95,100	0.00	0.00
	District attorneys SubTotal	\$95,100	\$95,100	0.00	0.00
	Night and Weekend Differential Pay SubTotal	\$95,100	\$95,100	0.00	0.00
	Agency Total	\$95,100	\$95,100	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	3008	Night and Weekend Differential Pay				
	GPR	S	\$95,100	\$95,100	0.00	0.00
	Total		\$95,100	\$95,100	0.00	0.00
Agency Total			\$95,100	\$95,100	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) By statute, District Attorneys are authorized to award eligible employees up to 10% of their current salary. This funding level would be sufficient to authorize 10% wage increase for all eligible employees.

Decision Item by Line

2123 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	\$3,036,600	\$6,376,800
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$470,700	\$988,400
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	\$3,507,300	\$7,365,200

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	\$3,507,300	\$7,365,200	0.00	0.00
	District attorneys SubTotal	\$3,507,300	\$7,365,200	0.00	0.00
	Merit Based Pay Progression SubTotal	\$3,507,300	\$7,365,200	0.00	0.00
	Agency Total	\$3,507,300	\$7,365,200	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	\$3,507,300	\$7,365,200	0.00	0.00
	Total		\$3,507,300	\$7,365,200	0.00	0.00
Agency Total			\$3,507,300	\$7,365,200	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; Brown 6.0 FTE; Calumet 0.7 FTE; Columbia 1.0 FTE; Dane 11.0 FTE; Dodge 1.0 FTE; Eau Claire 2.0 FTE; Fond du Lac 3.0 FTE; Grant 1.0 FTE; Lafayette 0.5 FTE; Manitowoc 1.0 FTE; Marathon 6.0 FTE; Monroe 2.0 FTE; Oconto 1.0 FTE; Outagamie 6.0 FTE; Sauk 1.25 FTE; Sheboygan 1.5 FTE; Vilas 0.5 FTE; Walworth 3.0 FTE; Waukesha 7.4 FTE. This represents a statewide increase of 56.85 FTE position

Decision Item by Line

2123 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	\$2,321,000	\$3,094,600
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$918,400	\$1,224,500
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	\$3,239,400	\$4,319,100

18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	56.85	56.85

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	\$3,239,400	\$4,319,100	56.85	56.85
	District attorneys SubTotal	\$3,239,400	\$4,319,100	56.85	56.85
	New GPR Positions SubTotal	\$3,239,400	\$4,319,100	56.85	56.85
	Agency Total	\$3,239,400	\$4,319,100	56.85	56.85

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	\$3,239,400	\$4,319,100	56.85	56.85
	Total		\$3,239,400	\$4,319,100	56.85	56.85
Agency Total			\$3,239,400	\$4,319,100	56.85	56.85

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. Green increase a current 0.6 FTE to full-time. Ozaukee increase a 0.6 FTE ADA to 0.7 FTE. This represents a statewide increase of 0.5 FTE

Decision Item by Line

2123 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	\$27,200	\$27,200
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$10,800	\$10,800
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	\$38,000	\$38,000

18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.50	0.50

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	\$38,000	\$38,000	0.50	0.50
	District attorneys SubTotal	\$38,000	\$38,000	0.50	0.50
	Increase Part-Time ADAs SubTotal	\$38,000	\$38,000	0.50	0.50
	Agency Total	\$38,000	\$38,000	0.50	0.50

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	\$38,000	\$38,000	0.50	0.50
	Total		\$38,000	\$38,000	0.50	0.50
Agency Total			\$38,000	\$38,000	0.50	0.50

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 1.0 FTE ADA positions that had been funded from Gifts & Grants to GPR funding. This position specializes in domestic violence and sexual assault. Current funding allocated from the county budget is not reliable and could be discontinued. The Milwaukee County DA requests conversion of 7.0 FTE ADA positions that have been funded from Gifts & Grants to GPR funding. Per the request, this includes 2.0 FTE PR positions, program code 10017, currently funded by a grant from the MacArthur Foundation. These prosecutors serve as General Crimes Early Intervention prosecutors, a critical component of the Milwaukee County Early Intervention program, which seeks to identify nonviolent offenders whose low or medium criminal risk can be safely managed with community-based programming. Also included in the Milwaukee request is conversion of 2.0 FTE PR positions, program code 10004, funded by a federal Byrne JAG Local grant to Milwaukee County. This funding supports community prosecutors and a DV prosecutor, future grant funding reduction is anticipated to result in need for conversion to GPR. Milwaukee further requests conversion of 2.0 FTE PR Positions, Program Code 10007, funded by a federal Violence Against Women Act (VAWA) grant to Milwaukee County. Uncertain future federal funding necessitates conversion of these two positions to maintain Milwaukee's nationally recognized Domestic Violence program. Milwaukee's final request is conversion of 1.0 FTE PR Positions, Program Code 10009, funded by a North Central High Intensity Drug Trafficking Area (HIDTA) and Office of National Drug Control Policy grant to the Milwaukee County District Attorney's Office. HIDTA ADAs provide legal assistance and advice in support of investigations into large scale drug trafficking organizations (DTOs), violent street gangs and crews, and firearm offenders. The grant provider has informed Milwaukee county that future funding will be reduced by one prosecutor. The Sauk County District Attorney requests conversion of 1.0 FTE that had been funded from Gifts & Grants to GPR funding. In 2015 the Sauk DA office was awarded the Sexual Assault Justice Initiative grant through USDOJ's Office of Violence against Women. Subsequently that grant was followed by the Improving Criminal Justice Responses to Sexual Assault, Domestic Violence, Dating Violence and Stalking (ICJR) grant. The community has come to rely on a dedicated prosecutor serving in this role and a replacement grant or source of funding has not been identified.

Decision Item by Line

2123 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	\$366,700	\$366,700
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$145,200	\$145,200
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	\$511,900	\$511,900

18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	5.00	5.00

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	\$919,400	\$919,400	9.00	9.00
	32 Gifts and grants	(\$407,500)	(\$407,500)	(4.00)	(4.00)
	District attorneys SubTotal	\$511,900	\$511,900	5.00	5.00
	Conversion of Prosecutor Funding SubTotal	\$511,900	\$511,900	5.00	5.00
	Agency Total	\$511,900	\$511,900	5.00	5.00

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	\$919,400	\$919,400	9.00	9.00
	PR	S	(\$407,500)	(\$407,500)	(4.00)	(4.00)
	Total		\$511,900	\$511,900	5.00	5.00
Agency Total			\$511,900	\$511,900	5.00	5.00

Decision Item (DIN) - 7005

Decision Item (DIN) Title - Increase supplies and services funding to meet exhibited need

NARRATIVE

In FY20 supplies and services was underfunded by \$620,000. Assessments were as follows: COOP \$2,815; IBIS \$48,222; Financial Services \$9,251; DPM \$196,641; DOA Overhead \$52,760; Historical Society \$2155; Risk \$100,541; STAR \$162,842. Special Prosecutor payments were \$250,190.24. In FY20, supplies and services was budgeted at \$223,200.

Decision Item by Line

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	475	District Attorneys
	CODES	TITLES
DECISION ITEM	7005	Increase supplies and services funding to meet exhibited need

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
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	\$620,000	\$620,000
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	\$620,000	\$620,000

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
	7005	Increase supplies and services funding to meet exhibited need			
01	District attorneys				
	04 Salaries and fringe benefits	\$620,000	\$620,000	0.00	0.00
	District attorneys SubTotal	\$620,000	\$620,000	0.00	0.00
	Increase supplies and services funding to meet exhibited need SubTotal	\$620,000	\$620,000	0.00	0.00
	Agency Total	\$620,000	\$620,000	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	7005	Increase supplies and services funding to meet exhibited need				
	GPR	S	\$620,000	\$620,000	0.00	0.00
	Total		\$620,000	\$620,000	0.00	0.00
Agency Total			\$620,000	\$620,000	0.00	0.00

Decision Item (DIN) - 7006

Decision Item (DIN) Title - Increase Elected DA Salary

NARRATIVE

Increasing the annual salary for elected District Attorneys to meet or exceed the top of the ADA pay range.

Decision Item by Line

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	475	District Attorneys
	CODES	TITLES
DECISION ITEM	7006	Increase Elected DA Salary

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$1,106,600	\$1,106,600
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$171,500	\$171,500
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	\$1,278,100	\$1,278,100

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
	7006	Increase Elected DA Salary			
01	District attorneys				
	04 Salaries and fringe benefits	\$1,278,100	\$1,278,100	0.00	0.00
	District attorneys SubTotal	\$1,278,100	\$1,278,100	0.00	0.00
	Increase Elected DA Salary SubTotal	\$1,278,100	\$1,278,100	0.00	0.00
	Agency Total	\$1,278,100	\$1,278,100	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	7006	Increase Elected DA Salary				
	GPR	S	\$1,278,100	\$1,278,100	0.00	0.00
	Total		\$1,278,100	\$1,278,100	0.00	0.00
Agency Total			\$1,278,100	\$1,278,100	0.00	0.00

ACT 201

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

FY: **FY22**

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 FY22 TO FY22 AND 23.

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1) 0% Change Target	Proposed Budget 2021-22		Item Ref.	Change from Adj Base		(See Note 2) Remove SBAs		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE		Proposed \$	Proposed FTE		\$	FTE	\$	FTE		
475	1d	104	GPR	\$51,022,700.00	449.00	0	\$53,145,800.00	449.00	1	2,123,100	0.00	(2,123,100)	0.00	0	0.00
475	1h	132	PR	\$3,473,100.00	43.50	0	4134800	43.50	2	661,700	0.00	(661,700)	0.00	0	0.00
475	1km	136	PR	\$104,400.00	1.00	0	\$104,600.00	1.00		200	0.00	(200)	0.00	0	0.00
Totals				54,600,200	493.50	0	57,385,200	493.50		2,785,000	0.00	(2,785,000)	0.00	0	0.00

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 new GPR positions. No Merit Based Pay Progression. No increase to supply and services. No Increase to elected DA Salary.
- 2 No Conversion of existing PR Positions to GPR
- 3

ACT 201

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

FY: **FY22**

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 FY22 TO FY22 AND 23.

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2021-22			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	\$51,022,700.00	449.00	(2,551,100)	50,415,800	413.00	1	(606,900)	(36.00)	(2,123,100)	0.00	(2,730,000)	(36.00)
475	1h	132	PR	\$3,473,100.00	43.50	(173,700)	4,134,800	43.50	2	661,700	0.00	(661,700)	0.00	0	0.00
475	1km	136	PR	\$104,400.00	1.00	(5,200)	104,600	1.00		200	0.00	(200)	0.00	0	0.00
Totals				54,600,200	493.50	(2,730,000)	54,655,200	457.50		55,000	(36.00)	(2,785,000)	0.00	(2,730,000)	(36.00)

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 = (2,730,000)

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

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

- 1 No new GPR positions. No Merit Based Pay Progression. No increase to supply and services. No increase to elected DA Salary. Remove 36 GPR Funded Positions valued at \$75,973 salary and fringe.
- 2 No Conversion of existing PR Positions to GPR

ACT 201

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

FY: **FY23**

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 FY22 TO FY22 AND 23.

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1) 0% Change		Proposed Budget 2022-23			Change from Adj Base		(See Note 2) Remove SBAs		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	Target	Proposed \$	Proposed FTE	Ref.	\$	FTE	\$	FTE	\$	FTE	
475	1d	104	GPR	\$51,022,700.00	449.00	0	53,145,800	449.00	1	2,123,100	0.00	(2,123,100)	0.00	0	0.00	
475	1h	132	PR	\$3,473,100.00	43.50	0	4,134,800	43.50	2	661,700	0.00	(661,700)	0.00	0	0.00	
475	1km	136	PR	\$104,400.00	1.00	0	104,600	1.00		200	0.00	(200)	0.00	0	0.00	
Totals				54,600,200	493.50	0	57,385,200	493.50		2,785,000	0.00	(2,785,000)	0.00	0	0.00	

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 new GPR positions. No Merit Based Pay Progression. No increase to supply and services. No Increase to elected DA Salary.
- 2 No Conversion of existing PR Positions to GPR
- 3

ACT 201

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

FY: **FY23**

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 FY22 TO FY22 AND 23.

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2022-23			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	\$51,022,700.00	449.00	(2,551,100)	50,415,800	413.00	1	(606,900)	(36.00)	(2,123,100)	0.00	(2,730,000)	(36.00)
475	1h	132	PR	\$3,473,100.00	43.50	(173,700)	4,134,800	43.50	2	661,700	0.00	(661,700)	0.00	0	0.00
475	1km	136	PR	\$104,400.00	1.00	(5,200)	104,600	1.00		200	0.00	(200)	0.00	0	0.00
Totals				54,600,200	493.50	(2,730,000)	54,655,200	457.50		55,000	(36.00)	(2,785,000)	0.00	(2,730,000)	(36.00)

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 = (2,730,000)

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

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

- 1 No new GPR positions. No Merit Based Pay Progression. No increase to supply and services. No Increase to elected DA Salary. Remove 36 GPR Funded Positions valued at \$75,973 salary and fringe.
- 2 No Conversion of existing PR Positions to GPR