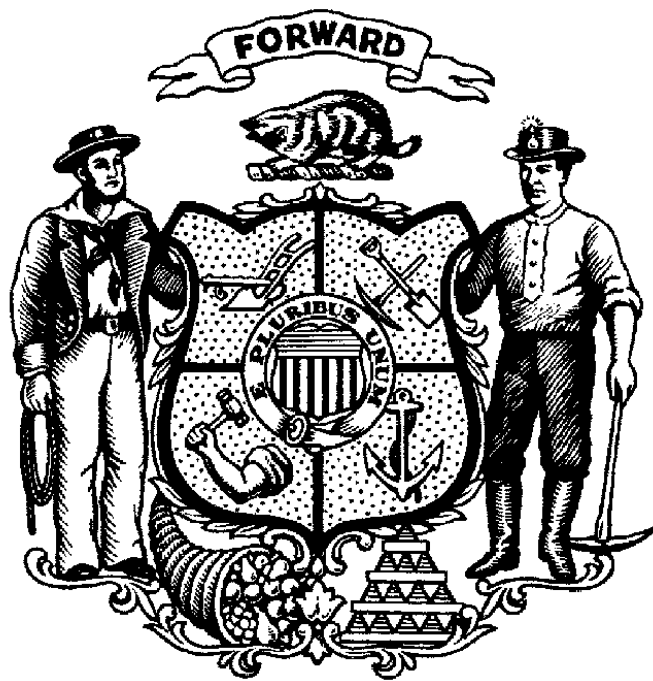


State of Wisconsin

District Attorneys



Agency Budget Request

2015 – 2017 Biennium

September 15, 2014

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**WISCONSIN DEPARTMENT OF
ADMINISTRATION**

SCOTT WALKER
GOVERNOR

MIKE HUEBSCH
SECRETARY

Division of Administrative Services
State Prosecutors Office
Post Office Box 7869
Madison, WI 53707-7869
Voice (608) 267-2700
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September 15, 2014

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

Dear Mr. Heifetz:

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

Sincerely,

Philip W. Werner
Director, State Prosecutors Office
Division of Administrative Services
Department of Administration

Attachment

cc: DOA Secretary's Office
Jim Langdon

AGENCY DESCRIPTION

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

District attorneys manage their offices. They also:

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

MISSION

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

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: District Attorneys

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

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

PERFORMANCE MEASURES

2013 AND 2014 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2013	Actual 2013	Goal 2014	Actual 2014
1.	Number of days from receipt of all law enforcement referrals of felonies involving firearms cases until initial prosecutorial action.	12.67	18.34 ¹	13.30	13.05 ¹
1.	Number of days from receipt of all law enforcement referrals of sexual assault cases until initial prosecutorial action.	18.71	43.89 ¹	19.65	17.60 ¹
1.	Number of days from receipt of all law enforcement referrals of burglary cases until initial prosecutorial action.	19.14	30.90 ¹	20.10	14.73 ¹

Note: Based on fiscal year.

¹Based on an analysis of data from the District Attorney Case Management System (PROTECT) for fiscal years 2012-13 and 2013-14 cases for the 70 district attorney offices having and using PROTECT since July 1, 2012, that responded to the request for data. Responses were received from 44 of the 70 offices (62.9%). The statistics are the unweighted average number of days for reporting of offices having such cases.

2015, 2016 AND 2017 GOALS

Prog. No.	Performance Measure	Goal 2015¹	Goal 2016	Goal 2017
1.	Number of days from receipt of all law enforcement referrals of felonies involving firearms cases until initial prosecutorial action.	13.70	14.39	15.11
1.	Number of days from receipt of all law enforcement referrals of sexual assault cases until initial prosecutorial action.	18.48	19.40	20.37
1.	Number of days from receipt of all law enforcement referrals of burglary cases until initial prosecutorial action.	15.47	16.24	17.05

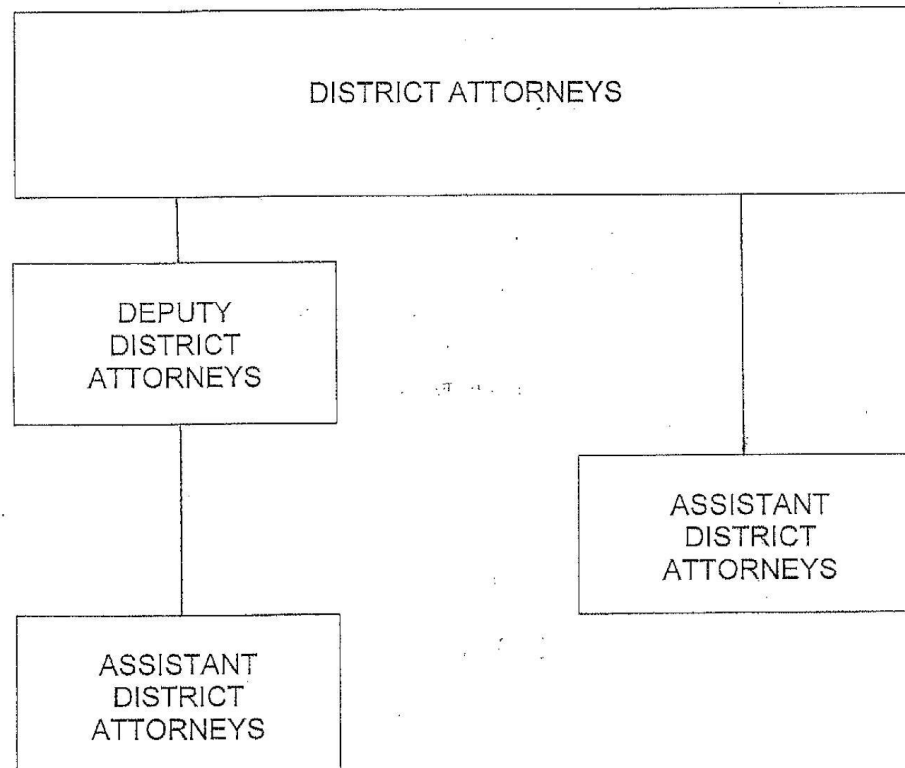
Note: Based on fiscal year.

¹ Given anticipated resource limitations, the number of days is expected to increase by five percent each year from the fiscal year 2013-2014 actual.

DEPARTMENT OF DISTRICT ATTORNEYS

AGENCY 475

ORGANIZATIONAL CHART



Agency Total by Fund Source

District Attorneys

1517 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	\$43,470,181	\$46,296,100	\$56,680,300	\$62,622,700	490.60	490.60	\$92,592,200	\$119,303,000	\$26,710,800	28.8%
Total		\$43,470,181	\$46,296,100	\$56,680,300	\$62,622,700	490.60	490.60	\$92,592,200	\$119,303,000	\$26,710,800	28.8%
PR	L	\$320,688	\$354,000	\$357,600	\$361,100	0.00	0.00	\$708,000	\$718,700	\$10,700	1.5%
PR	S	\$3,202,038	\$3,164,700	\$3,027,900	\$2,611,500	25.50	25.50	\$6,329,400	\$5,639,400	(\$690,000)	-10.9%
Total		\$3,522,726	\$3,518,700	\$3,385,500	\$2,972,600	25.50	25.50	\$7,037,400	\$6,358,100	(\$679,300)	-9.7%
Grand Total		\$46,992,907	\$49,814,800	\$60,065,800	\$65,595,300	516.10	516.10	\$99,629,600	\$125,661,100	\$26,031,500	26.1%

Agency Total by Program

475 District Attorneys

1517 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	\$43,470,181	\$46,296,100	\$56,680,300	\$62,622,700	490.60	490.60	\$92,592,200	\$119,303,000	\$26,710,800	28.85%
S	\$43,470,181	\$46,296,100	\$56,680,300	\$62,622,700	490.60	490.60	\$92,592,200	\$119,303,000	\$26,710,800	28.85%
PR	\$3,522,726	\$3,518,700	\$3,385,500	\$2,972,600	25.50	25.50	\$7,037,400	\$6,358,100	(\$679,300)	-9.65%
L	\$320,688	\$354,000	\$357,600	\$361,100	0.00	0.00	\$708,000	\$718,700	\$10,700	1.51%
S	\$3,202,038	\$3,164,700	\$3,027,900	\$2,611,500	25.50	25.50	\$6,329,400	\$5,639,400	(\$690,000)	-10.90%
Total - Non Federal	\$46,992,907	\$49,814,800	\$60,065,800	\$65,595,300	516.10	516.10	\$99,629,600	\$125,661,100	\$26,031,500	26.13%
L	\$320,688	\$354,000	\$357,600	\$361,100	0.00	0.00	\$708,000	\$718,700	\$10,700	1.51%
S	\$46,672,219	\$49,460,800	\$59,708,200	\$65,234,200	516.10	516.10	\$98,921,600	\$124,942,400	\$26,020,800	26.30%

Agency Total by Program

475 District Attorneys

1517 Biennial Budget

PGM 01 Total	\$46,992,907	\$49,814,800	\$60,065,800	\$65,595,300	516.10	516.10	\$99,629,600	\$125,661,100	\$26,031,500	26.13%
GPR	\$43,470,181	\$46,296,100	\$56,680,300	\$62,622,700	490.60	490.60	\$92,592,200	\$119,303,000	\$26,710,800	28.85%
S	\$43,470,181	\$46,296,100	\$56,680,300	\$62,622,700	490.60	490.60	\$92,592,200	\$119,303,000	\$26,710,800	28.85%
PR	\$3,522,726	\$3,518,700	\$3,385,500	\$2,972,600	25.50	25.50	\$7,037,400	\$6,358,100	(\$679,300)	-9.65%
L	\$320,688	\$354,000	\$357,600	\$361,100	0.00	0.00	\$708,000	\$718,700	\$10,700	1.51%
S	\$3,202,038	\$3,164,700	\$3,027,900	\$2,611,500	25.50	25.50	\$6,329,400	\$5,639,400	(\$690,000)	-10.90%
TOTAL 01	\$46,992,907	\$49,814,800	\$60,065,800	\$65,595,300	516.10	516.10	\$99,629,600	\$125,661,100	\$26,031,500	26.13%
L	\$320,688	\$354,000	\$357,600	\$361,100	0.00	0.00	\$708,000	\$718,700	\$10,700	1.51%
S	\$46,672,219	\$49,460,800	\$59,708,200	\$65,234,200	516.10	516.10	\$98,921,600	\$124,942,400	\$26,020,800	26.30%

Agency Total by Program

475 District Attorneys

1517 Biennial Budget

Agency Total	\$46,992,907	\$49,814,800	\$60,065,800	\$65,595,300	516.10	516.10	\$99,629,600	\$125,661,100	\$26,031,500	26.13%
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Agency Total by Decision Item

District Attorneys

1517 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$49,814,800	\$49,814,800	434.95	434.95
3001 Turnover Reduction	(\$210,600)	(\$210,600)	0.00	0.00
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$2,676,300	\$2,676,300	0.00	0.00
3005 Reclassifications and Semiautomatic Pay Progression	\$3,031,500	\$6,339,100	0.00	0.00
3008 Night and Weekend Differential Pay	\$96,700	\$96,700	0.00	0.00
7001 Full Funding for Milwaukee Clerks	\$3,600	\$7,100	0.00	0.00
7002 New GPR Positions	\$4,328,000	\$6,348,900	84.40	84.40
7003 Conversion of Prosecutor Funding	\$0	\$0	0.00	0.00
7004 Increase Part-Time Elected DAs	\$57,200	\$57,800	0.50	0.50
7005 Increase Part-Time ADAs	\$329,000	\$482,600	6.25	6.25
7006 Fifth Week of Vacation as Cash	\$173,500	\$173,500	0.00	0.00
7007 Increase in Supplies & Services Funding Needed	\$275,000	\$275,000	0.00	0.00
7043 Lapse Amount	(\$43,300)	\$0	0.00	0.00

Agency Total by Decision Item

District Attorneys

1517 Biennial Budget

7522 Remove Permanent Positions from Base	(\$492,400)	(\$492,400)	(10.00)	(10.00)
7577 Increase Number of Deputy District Attorneys if	\$26,500	\$26,500	0.00	0.00
TOTAL	\$60,065,800	\$65,595,300	516.10	516.10

Program Revenue

1517 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	(\$885,600)	(\$951,900)	\$1,748,100	\$414,700
	\$2,925,100	\$2,700,000	\$2,650,000	\$2,600,000
Total Revenue	\$2,039,500	\$1,748,100	\$4,398,100	\$3,014,700
Expenditures	\$2,991,395	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$3,015,600	\$3,015,600
7003 Conversion of Prosecutor Funding	\$0	\$0	(\$389,900)	(\$519,900)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$1,243,000	\$1,243,000
Compensation Reserve	\$0	\$0	\$70,900	\$143,200

Health Insurance Reserves	\$0	\$0	\$43,800	\$85,400
Wisconsin Retirement System	\$0	\$0	\$0	\$0
Total Expenditures	\$2,991,395	\$0	\$3,983,400	\$3,967,300
<u>Closing Balance</u>	(\$951,895)	\$1,748,100	\$414,700	(\$952,600)

Program Revenue

1517 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	\$299,100	\$213,500	\$213,500	\$109,500
	\$235,100	\$0	\$250,000	\$244,500
Total Revenue	\$534,200	\$213,500	\$463,500	\$354,000
Expenditures	\$320,688	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$354,000	\$354,000
Total Expenditures	\$320,688	\$0	\$354,000	\$354,000
<u>Closing Balance</u>	\$213,512	\$213,500	\$109,500	\$0

Program Revenue

1517 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
	\$76,400	\$0	\$0	\$0
Total Revenue	\$76,400	\$0	\$0	\$0
Expenditures	\$76,424	\$0	\$0	\$0
Total Expenditures	\$76,424	\$0	\$0	\$0
<u>Closing Balance</u>	(\$24)	\$0	\$0	\$0

Program Revenue

1517 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	\$500	\$12,900	\$166,800	\$84,700
	\$146,600	\$153,900	\$70,600	\$71,600
Total Revenue	\$147,100	\$166,800	\$237,400	\$156,300
Expenditures	\$134,219	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$149,100	\$149,100
Compensation Reserve	\$0	\$0	\$2,600	\$5,200
Health Insurance Reserves	\$0	\$0	\$1,000	\$2,000
Total Expenditures	\$134,219	\$0	\$152,700	\$156,300
<u>Closing Balance</u>	\$12,881	\$166,800	\$84,700	\$0

Program Revenue

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	475	District Attorneys
PROGRAM	01	District attorneys
SUBPROGRAM		
NUMERIC APPROPRIATION	41	Federal aid

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Total Revenue	\$0	\$0	\$0	\$0
Expenditures	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0
<u>Closing Balance</u>	\$0	\$0	\$0	\$0

Decision Item (DIN) - 2000

Decision Item (DIN) Title - Adjusted Base Funding Level

NARRATIVE

Adjusted Base Funding Level

Decision Item by Line

1517 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	\$36,209,600	\$36,209,600
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$13,026,800	\$13,026,800
06	Supplies and Services	\$224,400	\$224,400
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$354,000	\$354,000
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	\$49,814,800	\$49,814,800
18	Project Positions Authorized	4.00	4.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	430.95	430.95

Decision Item by Numeric

District Attorneys

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	2000	Adjusted Base Funding Level			
01	District attorneys				
	04 Salaries and fringe benefits	\$42,597,500	\$42,597,500	383.95	383.95
	10 Salary adjustments	\$3,698,600	\$3,698,600	0.00	0.00
	32 Gifts and grants	\$3,015,600	\$3,015,600	50.00	50.00
	33 Other employees	\$354,000	\$354,000	0.00	0.00
	36 Deoxyribonucleic acid evidence activities	\$149,100	\$149,100	1.00	1.00
	District attorneys SubTotal	\$49,814,800	\$49,814,800	434.95	434.95
	Adjusted Base Funding Level SubTotal	\$49,814,800	\$49,814,800	434.95	434.95
	Agency Total	\$49,814,800	\$49,814,800	434.95	434.95

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	\$46,296,100	\$46,296,100	383.95	383.95
	PR	L	\$354,000	\$354,000	0.00	0.00
	PR	S	\$3,164,700	\$3,164,700	51.00	51.00
	Total		\$49,814,800	\$49,814,800	434.95	434.95
Agency Total			\$49,814,800	\$49,814,800	434.95	434.95

Decision Item (DIN) - 3001

Decision Item (DIN) Title - Turnover Reduction

NARRATIVE

Standard Budget Adjustment - Turnover Reduction

Decision Item by Line

1517 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	(\$210,600)	(\$210,600)
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	(\$210,600)	(\$210,600)
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
	3001	Turnover Reduction			
01	District attorneys				
	04 Salaries and fringe benefits	(\$210,600)	(\$210,600)	0.00	0.00
	District attorneys SubTotal	(\$210,600)	(\$210,600)	0.00	0.00
	Turnover Reduction SubTotal	(\$210,600)	(\$210,600)	0.00	0.00
	Agency Total	(\$210,600)	(\$210,600)	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	3001	Turnover Reduction				
	GPR	S	(\$210,600)	(\$210,600)	0.00	0.00
	Total		(\$210,600)	(\$210,600)	0.00	0.00
Agency Total			(\$210,600)	(\$210,600)	0.00	0.00

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

1517 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	\$1,678,700	\$1,678,700
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$997,600	\$997,600
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	\$2,676,300	\$2,676,300
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	\$1,428,500	\$1,428,500	0.00	0.00
	32 Gifts and grants	\$1,243,000	\$1,243,000	0.00	0.00
	36 Deoxyribonucleic acid evidence activities	\$4,800	\$4,800	0.00	0.00
	District attorneys SubTotal	\$2,676,300	\$2,676,300	0.00	0.00
	Full Funding of Continuing Position Salaries and Fringe Benefits SubTotal	\$2,676,300	\$2,676,300	0.00	0.00
	Agency Total	\$2,676,300	\$2,676,300	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	\$1,428,500	\$1,428,500	0.00	0.00
	PR	S	\$1,247,800	\$1,247,800	0.00	0.00
	Total		\$2,676,300	\$2,676,300	0.00	0.00
Agency Total			\$2,676,300	\$2,676,300	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

1517 Biennial Budget

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

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$2,621,300	\$5,481,300
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$410,200	\$857,800
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	\$3,031,500	\$6,339,100
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

District Attorneys

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3005	Reclassifications and Semiautomatic Pay Progression			
01	District attorneys				
	04 Salaries and fringe benefits	\$3,031,500	\$6,339,100	0.00	0.00
	District attorneys SubTotal	\$3,031,500	\$6,339,100	0.00	0.00
	Reclassifications and Semiautomatic Pay Progression SubTotal	\$3,031,500	\$6,339,100	0.00	0.00
	Agency Total	\$3,031,500	\$6,339,100	0.00	0.00

Decision Item by Fund Source

District Attorneys

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3005	Reclassifications and Semiautomatic Pay Progression				
	GPR	S	\$3,031,500	\$6,339,100	0.00	0.00
	Total		\$3,031,500	\$6,339,100	0.00	0.00
Agency Total			\$3,031,500	\$6,339,100	0.00	0.00

Decision Item (DIN) - 3008

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

NARRATIVE

Standard Budget Adjustment - Night and Weekend Differential Pay

Decision Item by Line

1517 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	\$83,600	\$83,600
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$13,100	\$13,100
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0

17	Total Cost	\$96,700	\$96,700
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

District Attorneys

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3008	Night and Weekend Differential Pay			
01	District attorneys				
	04 Salaries and fringe benefits	\$96,700	\$96,700	0.00	0.00
	District attorneys SubTotal	\$96,700	\$96,700	0.00	0.00
	Night and Weekend Differential Pay SubTotal	\$96,700	\$96,700	0.00	0.00
	Agency Total	\$96,700	\$96,700	0.00	0.00

Decision Item by Fund Source

District Attorneys

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3008	Night and Weekend Differential Pay				
	GPR	S	\$96,700	\$96,700	0.00	0.00
	Total		\$96,700	\$96,700	0.00	0.00
Agency Total			\$96,700	\$96,700	0.00	0.00

Decision Item (DIN) - 7001

Decision Item (DIN) Title - Full Funding for Milwaukee Clerks

NARRATIVE

The Milwaukee County District Attorney requests an increase in the State funds provided to reimburse Milwaukee County for its clerks who are assigned to the DA office to provide support services for the Assistant District Attorneys who staff the Speedy Drug Courts, Speedy Violent Crimnes Courts, and Operation Ceasefire prosecutions. s. 20.475(1)(i).

Decision Item by Line

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	475	District Attorneys
	CODES	TITLES
DECISION ITEM	7001	Full Funding for Milwaukee Clerks

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	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$3,600	\$7,100
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0

17	Total Cost	\$3,600	\$7,100
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
	7001	Full Funding for Milwaukee Clerks			
01	District attorneys				
	33 Other employees	\$3,600	\$7,100	0.00	0.00
	District attorneys SubTotal	\$3,600	\$7,100	0.00	0.00
	Full Funding for Milwaukee Clerks SubTotal	\$3,600	\$7,100	0.00	0.00
	Agency Total	\$3,600	\$7,100	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	7001	Full Funding for Milwaukee Clerks				
	PR	L	\$3,600	\$7,100	0.00	0.00
	Total		\$3,600	\$7,100	0.00	0.00
Agency Total			\$3,600	\$7,100	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: Barron 1.0 FTE; Brown 4.0 FTE; Clark 0.5 FTE; Dane 11.0 FTE; Dodge 2.0 FTE; Douglas 1.0 FTE; Eau Claire 2.0 FTE; Fond du Lac 4.0 FTE; Green 0.5 FTE; Jackson 1.0 FTE; Kenosha 2.0 FTE; La Crosse 3.0 FTE; Lincoln 1.0 FTE; Manitowoc 2.0 FTE; Marinette 2.0 FTE; Marquette 0.5 FTE; Milwaukee 4.0 FTE; Monroe 3.0 FTE; Outagamie 5.9 FTE; Ozaukee 2.0 FTE; Portage 2.0 FTE; Racine 4.0 FTE; Rock 2.0 FTE; Saint Croix 1.5 FTE; Shawano/Menominee 1.0 FTE; Sheboygan 5.0 FTE; Walworth 4.0 FTE; Washington 1.0 FTE; Waukesha 6.5 FTE; Winnebago 3.0 FTE; Wood 2.0 FTE.

Decision Item by Line

1517 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	\$3,116,600	\$4,571,800
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$1,211,400	\$1,777,100
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0

17	Total Cost	\$4,328,000	\$6,348,900
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	84.40	84.40

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	\$4,328,000	\$6,348,900	84.40	84.40
	District attorneys SubTotal	\$4,328,000	\$6,348,900	84.40	84.40
	New GPR Positions SubTotal	\$4,328,000	\$6,348,900	84.40	84.40
	Agency Total	\$4,328,000	\$6,348,900	84.40	84.40

Decision Item by Fund Source

District Attorneys

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	7002	New GPR Positions				
	GPR	S	\$4,328,000	\$6,348,900	84.40	84.40
	Total		\$4,328,000	\$6,348,900	84.40	84.40
Agency Total			\$4,328,000	\$6,348,900	84.40	84.40

Decision Item (DIN) - 7003

Decision Item (DIN) Title - Conversion of Prosecutor Funding

NARRATIVE

The following DA offices requested conversion of PR positions to GPR positions. The Fond du Lac DA requests conversion of 3.0 FTE ADA positions that have been funded from Gifts & Grants to GPR funding. One position has been funded by Fond du Lac County to specialize in domestic violence and sexual assault cases. County funding may be reduced or terminated, thereby jeopardizing this position. The second position is funded by a federal grant to divert first-time non-violent offenders. Funding could decrease or cease. The third position is county-funded to litigate TPR and children in need of protection and services cases. Fond du Lac County receives funding from the federal government, which in turn reimburses the State in order to fund the ADA position. Scarce federal funds threaten the continuation of this position. The Marathon DA requests conversion of 2.5 FTE ADA positions that have been funded by Gifts & Grants to GPR funding. The first position is funded by federal VAWA funds, and Marathon County has been warned that these funds may be awarded to another worthy county. The second position, which is funded by Marathon County, specializes in Restorative Justice/Community Conferencing. The county is undergoing a severe budget crisis and may decide to stop funding the position. The half-time position, also funded by the county, works in traffic and, in particular, OWI prosecutions. As stated previously, the county is facing a difficult financial situation and may stop funding this position. The Milwaukee DA requests conversion of 8.0 FTE ADA positions that have been funded by Gifts & Grants to GPR funding. Five of the eight positions have been funded by Byrne JAG grants, but the federal government has reduced the funding for the upcoming fiscal year, and funding for the future is in doubt. The positions focus on three areas: 3 ADAs are community prosecutors, one is a juvenile firearms prosecutor, and another is a domestic violence prosecutor. Another community prosecutor ADA position is funded by a Milwaukee Community Development Block Grant. Funding appears to be assured through December, 2015, but federal revenue is flat or declining; consequently, it is imperative to convert the position's funding to GPR. The City of Milwaukee, through a Community Development Block Grant, funds another community prosecutor. As noted above, the funding for the various community prosecutors is declining and a more stable funding source must be secured in order to maintain the community prosecution program. The Byrne JAG funding for an ADA who serves on the drug team for the Milwaukee County speedy trial drug courts has declined sharply in recent years. The grant, which is shared with the Milwaukee Metropolitan Drug Enforcement Group, may not provide enough funding to cover the salary and fringe costs of an ADA and law enforcement officers. Conversion to GPR funding is necessary. The Outagamie DA requests conversion of 1.0 FTE ADA position that has been funded by Gifts & Grants to GPR funding. The position has been funded by VAWA grant, and that funding has been declining steadily in recent years. In addition, DOJ has indicated that it may award future funds to other county DA offices. It is critical to convert the funding for this position to GPR. The Waukesha DA requests conversion of 1.0 FTE ADA that has been funded by Gifts & Grants to GPR funding. The Byrne grant funding has continues to diminish, and the DA is concerned that the lack of funding will leave the Metro Drug Unit unable to continue to fund the drug prosecutor position. The DA seeks conversion of the funding to GPR.

Decision Item by Line

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	475	District Attorneys
	CODES	TITLES
DECISION ITEM	7003	Conversion of Prosecutor Funding

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	\$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	\$0	\$0
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
	7003	Conversion of Prosecutor Funding			
01	District attorneys				
	04 Salaries and fringe benefits	\$892,200	\$1,308,600	15.50	15.50
	32 Gifts and grants	(\$892,200)	(\$1,308,600)	(15.50)	(15.50)
	District attorneys SubTotal	\$0	\$0	0.00	0.00
	Conversion of Prosecutor Funding SubTotal	\$0	\$0	0.00	0.00
	Agency Total	\$0	\$0	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	7003	Conversion of Prosecutor Funding				
	GPR	S	\$892,200	\$1,308,600	15.50	15.50
	PR	S	(\$892,200)	(\$1,308,600)	(15.50)	(15.50)
	Total		\$0	\$0	0.00	0.00
Agency Total			\$0	\$0	0.00	0.00

Decision Item (DIN) - 7004

Decision Item (DIN) Title - Increase Part-Time Elected DAs

NARRATIVE

The elected District Attorney in Florence County is requesting statutory authority to be increased from part-time to full-time. Approval of this request will require a statutory change to s. 978.01(2)(b), Wis. Stats.

Decision Item by Line

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	475	District Attorneys
	CODES	TITLES
DECISION ITEM	7004	Increase Part-Time Elected DAs

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$49,100	\$49,600
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$8,100	\$8,200
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	\$57,200	\$57,800
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
	7004	Increase Part-Time Elected DAs			
01	District attorneys				
	04 Salaries and fringe benefits	\$57,200	\$57,800	0.50	0.50
	District attorneys SubTotal	\$57,200	\$57,800	0.50	0.50
	Increase Part-Time Elected DAs SubTotal	\$57,200	\$57,800	0.50	0.50
	Agency Total	\$57,200	\$57,800	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	7004	Increase Part-Time Elected DAs				
	GPR	S	\$57,200	\$57,800	0.50	0.50
	Total		\$57,200	\$57,800	0.50	0.50
Agency Total			\$57,200	\$57,800	0.50	0.50

Decision Item (DIN) - 7005

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

NARRATIVE

The following DA offices are requesting increased FTE and funding for part-time ADAs. Adams increase a current 0.2 FTE to full-time. Burnett increase a current 0.25 FTE to full-time. Columbia increase a current 0.25 FTE to full-time. Dane increase a 0.75 FTE to 0.90 FTE. Douglas increase a 0.5 FTE to full-time. Dunn increase a 0.4 FTE to full-time. Iowa increase a 0.75 FTE to full-time. Jefferson increase a 0.3 FTE to full-time. Juneau increase a 0.5 FTE to full-time. Pierce increase a 0.5 FTE to full-time. Washburn increase a 0.25 FTE to full-time.

Decision Item by Line

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	475	District Attorneys
	CODES	TITLES
DECISION ITEM	7005	Increase Part-Time ADAs

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$284,500	\$417,300
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$44,500	\$65,300
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	\$329,000	\$482,600
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	6.25	6.25

Decision Item by Numeric

District Attorneys

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	7005	Increase Part-Time ADAs			
01	District attorneys				
	04 Salaries and fringe benefits	\$329,000	\$482,600	6.25	6.25
	District attorneys SubTotal	\$329,000	\$482,600	6.25	6.25
	Increase Part-Time ADAs SubTotal	\$329,000	\$482,600	6.25	6.25
	Agency Total	\$329,000	\$482,600	6.25	6.25

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 Part-Time ADAs				
	GPR	S	\$329,000	\$482,600	6.25	6.25
	Total		\$329,000	\$482,600	6.25	6.25
Agency Total			\$329,000	\$482,600	6.25	6.25

Decision Item (DIN) - 7006

Decision Item (DIN) Title - Fifth Week of Vacation as Cash

NARRATIVE

Over 99% of the District Attorney program budget is devoted to salary and fringe benefits; so, it is very difficult to absorb the anticipated 5th week vacation cashout costs from the base without impacting directly on staff and the program. During the past several years, the average annual 5th week vacation cashout has been over \$145,000.

Decision Item by Line

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	475	District Attorneys
	CODES	TITLES
DECISION ITEM	7006	Fifth Week of Vacation as Cash

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$150,000	\$150,000
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$23,500	\$23,500
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	\$173,500	\$173,500
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
	7006	Fifth Week of Vacation as Cash			
01	District attorneys				
	04 Salaries and fringe benefits	\$173,500	\$173,500	0.00	0.00
	District attorneys SubTotal	\$173,500	\$173,500	0.00	0.00
	Fifth Week of Vacation as Cash SubTotal	\$173,500	\$173,500	0.00	0.00
	Agency Total	\$173,500	\$173,500	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	7006	Fifth Week of Vacation as Cash				
	GPR	S	\$173,500	\$173,500	0.00	0.00
	Total		\$173,500	\$173,500	0.00	0.00
Agency Total			\$173,500	\$173,500	0.00	0.00

Decision Item (DIN) - 7007

Decision Item (DIN) Title - Increase in Supplies & Services Funding Needed

NARRATIVE

The Supplies & Services budget line pays for special prosecutors, the liability premium, Worker's Compensation premium, the State Controller's Office financial services billing, OSER assessment, State Historical Society billing, and the State Procurement Office assessment. From FY12 through FY15, the annual budgeted amount was \$223,200. Prior to the 2011-2013 biennium, the annual budgeted amount was \$248,000. Costs associated with this budget line have far exceeded the budgeted amount. In recent years, the expenditures in the Supplies & Services line have been: FY09 \$479,352, FY10 \$317,453, FY11 \$520,816, FY12 \$571,685, FY13 \$561,187, and FY14 \$589,493. It is anticipated that special prosecutor costs and liability premiums will remain high. Based on ongoing experience, an increase of \$275,000 per year in this line is requested.

Decision Item by Line

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	475	District Attorneys
	CODES	TITLES
DECISION ITEM	7007	Increase in Supplies & Services Funding Needed

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	\$275,000	\$275,000
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	\$275,000	\$275,000
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
	7007	Increase in Supplies & Services Funding Needed			
01	District attorneys				
	04 Salaries and fringe benefits	\$275,000	\$275,000	0.00	0.00
	District attorneys SubTotal	\$275,000	\$275,000	0.00	0.00
	Increase in Supplies & Services Funding Needed SubTotal	\$275,000	\$275,000	0.00	0.00
	Agency Total	\$275,000	\$275,000	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	7007	Increase in Supplies & Services Funding Needed				
	GPR	S	\$275,000	\$275,000	0.00	0.00
	Total		\$275,000	\$275,000	0.00	0.00
Agency Total			\$275,000	\$275,000	0.00	0.00

Decision Item (DIN) - 7043

Decision Item (DIN) Title - Lapse Amount

NARRATIVE

2013 Wisconsin Act 145 requires agency 475 to lapse \$43,300 in FY16.

Decision Item by Line

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	475	District Attorneys
	CODES	TITLES
DECISION ITEM	7043	Lapse Amount

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	(\$31,200)	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	(\$12,100)	\$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	(\$43,300)	\$0
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
	7043	Lapse Amount			
01	District attorneys				
	04 Salaries and fringe benefits	(\$43,300)	\$0	0.00	0.00
	District attorneys SubTotal	(\$43,300)	\$0	0.00	0.00
	Lapse Amount SubTotal	(\$43,300)	\$0	0.00	0.00
	Agency Total	(\$43,300)	\$0	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	7043	Lapse Amount				
	GPR	S	(\$43,300)	\$0	0.00	0.00
	Total		(\$43,300)	\$0	0.00	0.00
Agency Total			(\$43,300)	\$0	0.00	0.00

Decision Item (DIN) - 7522

Decision Item (DIN) Title - Remove Permanent Positions from Base

NARRATIVE

Removal of permanent positions from base.

Decision Item by Line

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	475	District Attorneys
	CODES	TITLES
DECISION ITEM	7522	Remove Permanent Positions from Base

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	(\$492,400)	(\$492,400)
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	(\$492,400)	(\$492,400)
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	-10.00	-10.00

Decision Item by Numeric

District Attorneys

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	7522	Remove Permanent Positions from Base			
01	District attorneys				
	32 Gifts and grants	(\$492,400)	(\$492,400)	(10.00)	(10.00)
	District attorneys SubTotal	(\$492,400)	(\$492,400)	(10.00)	(10.00)
	Remove Permanent Positions from Base SubTotal	(\$492,400)	(\$492,400)	(10.00)	(10.00)
	Agency Total	(\$492,400)	(\$492,400)	(10.00)	(10.00)

Decision Item by Fund Source

District Attorneys

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	7522	Remove Permanent Positions from Base				
	PR	S	(\$492,400)	(\$492,400)	(10.00)	(10.00)
	Total		(\$492,400)	(\$492,400)	(10.00)	(10.00)
Agency Total			(\$492,400)	(\$492,400)	(10.00)	(10.00)

Decision Item (DIN) - 7577

Decision Item (DIN) Title - Increase Number of Deputy District Attorneys if

NARRATIVE

The Milwaukee County DA is requesting statutory authority to increase the number of Deputy District Attorneys that may be appointed in a prosecutorial unit having a population of 500,000 or more from five to seven. The Milwaukee DA's office has 119.5 FTE positions: the District Attorney, five Deputy DAs, and 113.5 Assistant DAs. There is approximately one supervising DDA for each 23 ADAs. The DA believes it is imperative to authorize seven DDAs in order to perform the DDA duties in an efficient and effective way. Increasing to seven the number of DDAs in the Milwaukee DA's office would reduce the ADA to DDA ration to approximately 16 to 1.

Decision Item by Line

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	475	District Attorneys
	CODES	TITLES
DECISION ITEM	7577	Increase Number of Deputy District Attorneys if

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$22,900	\$22,900
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$3,600	\$3,600
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	\$26,500	\$26,500
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
	7577	Increase Number of Deputy District Attorneys if			
01	District attorneys				
	04 Salaries and fringe benefits	\$26,500	\$26,500	0.00	0.00
	District attorneys SubTotal	\$26,500	\$26,500	0.00	0.00
	Increase Number of Deputy District Attorneys if SubTotal	\$26,500	\$26,500	0.00	0.00
	Agency Total	\$26,500	\$26,500	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	7577	Increase Number of Deputy District Attorneys if				
	GPR	S	\$26,500	\$26,500	0.00	0.00
	Total		\$26,500	\$26,500	0.00	0.00
Agency Total			\$26,500	\$26,500	0.00	0.00