

DEPARTMENT OF JUSTICE

GOVERNOR'S BUDGET RECOMMENDATIONS

| Source of Funds | FY09 Adjusted Base | FY10 Recommended | % Change Over FY09 | FY11 Recommended | % Change Over FY10 |
|-----------------|-----------------------|---------------------|-----------------------|---------------------|-----------------------|
| GPR | 42,016,200 | 41,936,900 | -0.2 | 41,959,000 | 0.1 |
| PR-F | 8,463,400 | 8,591,100 | 1.5 | 8,591,100 | 0.0 |
| PR-O | 23,933,900 | 24,777,900 | 3.5 | 24,682,000 | -0.4 |
| PR-S | 17,978,700 | 19,285,700 | 7.3 | 19,444,700 | 0.8 |
| SEG-O | 355,400 | 376,500 | 5.9 | 376,500 | 0.0 |
| TOTAL | 92,747,600 | 94,968,100 | 2.4 | 95,053,300 | 0.1 |

FULL-TIME EQUIVALENT POSITION SUMMARY

| Source of Funds | FY09 Adjusted Base | FY10 Recommended | FTE Change From FY09 | FY11 Recommended | FTE Change From FY10 |
|-----------------|-----------------------|---------------------|-------------------------|---------------------|-------------------------|
| GPR | 358.08 | 360.08 | 2.00 | 360.08 | 0.00 |
| PR-F | 34.35 | 34.35 | 0.00 | 34.35 | 0.00 |
| PR-O | 79.91 | 71.91 | -8.00 | 71.91 | 0.00 |
| PR-S | 103.90 | 117.90 | 14.00 | 117.90 | 0.00 |
| SEG-O | 2.75 | 2.75 | 0.00 | 2.75 | 0.00 |
| TOTAL | 578.99 | 586.99 | 8.00 | 586.99 | 0.00 |

AGENCY DESCRIPTION

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

The Division of Legal Services represents the interests of the state in court, advises state officers and agencies regarding their legal rights and responsibilities, and represents them in court. The division advises county district attorneys and corporation counsel on matters within the jurisdiction of their offices. The division also participates in the preparation of legal opinions requested of the Attorney General.

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

The Division of Criminal Investigation investigates crime that is statewide in nature or importance. The division enforces laws pertaining to gambling, prostitution, narcotics violations and white collar crime; investigates fires of unknown or suspect incendiary origin; and assists local law enforcement in the investigation of crimes against persons and property. The division includes the Public Integrity Bureau, which investigates alleged violations of state statutes when committed by public employees acting in their official capacity, and the Investigative Services Bureau, which provides assistance to local law enforcement

investigating Internet crimes against children and maintains the Wisconsin Clearinghouse for Missing and Exploited Children and Adults.

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

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

DEPARTMENT OF JUSTICE

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Government Efficiency Measures
2. Across-the-Board 1 Percent Reductions
3. Internet Crimes Against Children
4. Reimbursing Counties for Victim Services
5. Crime Victim Compensation
6. Upgrading Critical Electronic Law Enforcement Support Systems
7. Criminal Justice Program Support
8. Crime Lab and Drug Law Enforcement Surcharge
9. Wisconsin Statewide Information Center
10. Information Technology Staff
11. Standard Budget Adjustments

ITEMS NOT APPROVED

12. Wisconsin Crime Alert Network
13. Narcotics Enforcement
14. Immigration and Criminal Gang Enforcement

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

| | ACTUAL FY08 | ADJUSTED BASE FY09 | AGENCY REQUEST | | GOVERNOR'S RECOMMENDATION | |
|-------------------------|----------------|--------------------------|----------------|------------|------------------------------|------------|
| | | | FY10 | FY11 | FY10 | FY11 |
| GENERAL PURPOSE REVENUE | \$40,474.1 | \$42,016.2 | \$44,207.2 | \$44,501.0 | \$41,936.9 | \$41,959.0 |
| State Operations | 37,543.9 | 39,086.0 | 40,964.3 | 41,061.7 | 39,036.0 | 39,058.1 |
| Local Assistance | 1,672.2 | 1,672.2 | 1,672.2 | 1,672.2 | 1,655.5 | 1,655.5 |
| Aids to Ind. & Org. | 1,258.0 | 1,258.0 | 1,570.7 | 1,767.1 | 1,245.4 | 1,245.4 |
| FEDERAL REVENUE (1) | 13,689.0 | 8,463.4 | 8,591.1 | 8,591.1 | 8,591.1 | 8,591.1 |
| State Operations | 5,476.6 | 3,532.3 | 3,606.4 | 3,606.4 | 3,606.4 | 3,606.4 |
| Local Assistance | 7,237.2 | 4,107.2 | 4,160.8 | 4,160.8 | 4,160.8 | 4,160.8 |
| Aids to Ind. & Org. | 975.2 | 823.9 | 823.9 | 823.9 | 823.9 | 823.9 |
| PROGRAM REVENUE (2) | 40,338.5 | 41,912.6 | 45,071.1 | 45,098.3 | 44,063.6 | 44,126.7 |
| State Operations | 25,803.0 | 26,754.0 | 29,396.8 | 28,830.9 | 28,573.0 | 27,846.6 |
| Local Assistance | 13,803.7 | 14,369.8 | 14,885.5 | 15,478.6 | 14,397.0 | 14,990.1 |
| Aids to Ind. & Org. | 731.8 | 788.8 | 788.8 | 788.8 | 1,093.6 | 1,290.0 |
| SEGREGATED REVENUE (3) | 352.2 | 355.4 | 380.1 | 380.1 | 376.5 | 376.5 |
| State Operations | 352.2 | 355.4 | 380.1 | 380.1 | 376.5 | 376.5 |
| TOTALS-ANNUAL | 94,853.8 | 92,747.6 | 98,249.5 | 98,570.5 | 94,968.1 | 95,053.3 |
| State Operations | 69,175.7 | 69,727.7 | 74,347.6 | 73,879.1 | 71,591.9 | 70,887.6 |
| Local Assistance | 22,713.1 | 20,149.2 | 20,718.5 | 21,311.6 | 20,213.3 | 20,806.4 |
| Aids to Ind. & Org. | 2,965.0 | 2,870.7 | 3,183.4 | 3,379.8 | 3,162.9 | 3,359.3 |

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

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

| | ADJUSTED BASE FY09 | AGENCY REQUEST | | GOVERNOR'S RECOMMENDATION | |
|-------------------------|--------------------------|----------------|--------|------------------------------|--------|
| | | FY10 | FY11 | FY10 | FY11 |
| GENERAL PURPOSE REVENUE | 358.08 | 367.08 | 367.08 | 360.08 | 360.08 |
| FEDERAL REVENUE (1) | 34.35 | 34.35 | 34.35 | 34.35 | 34.35 |
| State Operations | 30.35 | 30.35 | 30.35 | 30.35 | 30.35 |
| Local Assistance | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 |
| PROGRAM REVENUE (2) | 183.81 | 190.81 | 190.81 | 189.81 | 189.81 |
| SEGREGATED REVENUE (3) | 2.75 | 2.75 | 2.75 | 2.75 | 2.75 |
| TOTALS-ANNUAL | 578.99 | 594.99 | 594.99 | 586.99 | 586.99 |
| State Operations | 574.99 | 590.99 | 590.99 | 582.99 | 582.99 |
| Local Assistance | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 |

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

(4) All positions are State Operations unless otherwise specified

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

| | ACTUAL FY08 | ADJUSTED BASE FY09 | AGENCY REQUEST | | GOVERNOR'S RECOMMENDATION | |
|-----------------------------|-----------------|--------------------------|-----------------|-----------------|------------------------------|-----------------|
| | | | FY10 | FY11 | FY10 | FY11 |
| 1. Legal services | \$17,629.7 | \$18,478.1 | \$18,740.3 | \$18,740.3 | \$18,204.3 | \$18,204.3 |
| 2. Law enforcement services | 52,751.1 | 52,452.7 | 56,384.6 | 55,916.1 | 54,018.4 | 53,314.1 |
| 3. Administrative services | 5,204.0 | 5,229.4 | 5,655.0 | 5,655.0 | 5,464.4 | 5,464.4 |
| 5. Victims and witnesses | 19,269.0 | 16,587.4 | 17,469.6 | 18,259.1 | 17,281.0 | 18,070.5 |
| TOTALS | 94,853.8 | 92,747.6 | 98,249.5 | 98,570.5 | 94,968.1 | 95,053.3 |

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

| | ADJUSTED BASE FY09 | AGENCY REQUEST | | GOVERNOR'S RECOMMENDATION | |
|-----------------------------|--------------------------|----------------|---------------|------------------------------|---------------|
| | | FY10 | FY11 | FY10 | FY11 |
| 1. Legal services | 151.90 | 151.90 | 151.90 | 151.90 | 151.90 |
| 2. Law enforcement services | 358.49 | 374.49 | 374.49 | 366.49 | 366.49 |
| 3. Administrative services | 47.10 | 47.10 | 47.10 | 47.10 | 47.10 |
| 5. Victims and witnesses | 21.50 | 21.50 | 21.50 | 21.50 | 21.50 |
| TOTALS | 578.99 | 594.99 | 594.99 | 586.99 | 586.99 |

(4) All positions are State Operations unless otherwise specified

1. Government Efficiency Measures

| Source of Funds | Agency Request | | | | Governor's Recommendation | | | |
|-----------------|----------------|-----------|---------|-----------|---------------------------|-----------|------------|-----------|
| | FY10 | | FY11 | | FY10 | | FY11 | |
| | Dollars | Positions | Dollars | Positions | Dollars | Positions | Dollars | Positions |
| GPR | 0 | 0.00 | 0 | 0.00 | -1,000,000 | 0.00 | -1,000,000 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | -1,000,000 | 0.00 | -1,000,000 | 0.00 |

The Governor recommends reducing expenditure authority in the department's state operations appropriations in the amounts shown to create additional operational efficiencies and balance the budget.

2. Across-the-Board 1 Percent Reductions

| Source of Funds | Agency Request | | | | Governor's Recommendation | | | |
|-----------------|----------------|-----------|---------|-----------|---------------------------|-----------|----------|-----------|
| | FY10 | | FY11 | | FY10 | | FY11 | |
| | Dollars | Positions | Dollars | Positions | Dollars | Positions | Dollars | Positions |
| GPR | 0 | 0.00 | 0 | 0.00 | -410,800 | 0.00 | -410,800 | 0.00 |
| PR-O | 0 | 0.00 | 0 | 0.00 | -234,600 | 0.00 | -234,600 | 0.00 |
| PR-S | 0 | 0.00 | 0 | 0.00 | -184,500 | 0.00 | -184,500 | 0.00 |
| SEG-O | 0 | 0.00 | 0 | 0.00 | -3,600 | 0.00 | -3,600 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | -833,500 | 0.00 | -833,500 | 0.00 |

The Governor recommends reducing most nonfederal appropriations by 1 percent to create additional efficiencies and balance the budget.

3. Internet Crimes Against Children

| Source of Funds | Agency Request | | | | Governor's Recommendation | | | |
|-----------------|----------------|-----------|---------|-----------|---------------------------|-----------|---------|-----------|
| | FY10 | | FY11 | | FY10 | | FY11 | |
| | Dollars | Positions | Dollars | Positions | Dollars | Positions | Dollars | Positions |
| GPR | 341,300 | 5.00 | 390,900 | 5.00 | 142,100 | 2.00 | 164,200 | 2.00 |
| TOTAL | 341,300 | 5.00 | 390,900 | 5.00 | 142,100 | 2.00 | 164,200 | 2.00 |

The Governor recommends providing funding and position authority for special agent and computer forensic analyst positions to support the Internet Crimes Against Children Task Force's investigations of person who use the Internet to target children. The task force partners with over fifty law enforcement agencies across the state to conduct proactive and reactive investigations to identify child predators.

4. Reimbursing Counties for Victim Services

| Source of Funds | Agency Request | | | | Governor's Recommendation | | | |
|-----------------|----------------|-----------|-----------|-----------|---------------------------|-----------|-----------|-----------|
| | FY10 | | FY11 | | FY10 | | FY11 | |
| | Dollars | Positions | Dollars | Positions | Dollars | Positions | Dollars | Positions |
| PR-O | 515,700 | 0.00 | 1,108,800 | 0.00 | 515,700 | 0.00 | 1,108,800 | 0.00 |
| TOTAL | 515,700 | 0.00 | 1,108,800 | 0.00 | 515,700 | 0.00 | 1,108,800 | 0.00 |

The Governor recommends providing expenditure authority for reimbursement increases to counties for providing victim and witness services. Additional revenues are available due to a surcharge increase approved in 2005 Wisconsin Act 25 and an expansion of the surcharge in 2007 Wisconsin Act 20 that applies the surcharge to criminal offenses which are pleaded down to civil forfeiture offenses.

5. Crime Victim Compensation

| Source of Funds | Agency Request | | | | Governor's Recommendation | | | |
|-----------------|----------------|-----------|---------|-----------|---------------------------|-----------|---------|-----------|
| | FY10 | | FY11 | | FY10 | | FY11 | |
| | Dollars | Positions | Dollars | Positions | Dollars | Positions | Dollars | Positions |
| GPR | 312,700 | 0.00 | 509,100 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PR-S | 0 | 0.00 | 0 | 0.00 | 312,700 | 0.00 | 509,100 | 0.00 |
| TOTAL | 312,700 | 0.00 | 509,100 | 0.00 | 312,700 | 0.00 | 509,100 | 0.00 |

The Governor recommends increasing expenditure authority to allow for additional payments made through the Crime Victim Compensation program. Additional payments are possible as a result of an increase of Part B of the victim/witness surcharge from \$20 to \$25.

6. Upgrading Critical Electronic Law Enforcement Support Systems

| Source of Funds | Agency Request | | | | Governor's Recommendation | | | |
|-----------------|----------------|-----------|---------|-----------|---------------------------|-----------|---------|-----------|
| | FY10 | | FY11 | | FY10 | | FY11 | |
| | Dollars | Positions | Dollars | Positions | Dollars | Positions | Dollars | Positions |
| PR-O | 1,287,000 | 0.00 | 721,600 | 0.00 | 1,287,000 | 0.00 | 598,000 | 0.00 |
| TOTAL | 1,287,000 | 0.00 | 721,600 | 0.00 | 1,287,000 | 0.00 | 598,000 | 0.00 |

The Governor recommends providing expenditure authority to upgrade two electronic law enforcement systems, the Automated Fingerprint Identification System and the Criminal History Records System. The additional revenues will be generated from changes to the fees charged for background checks conducted by the department.

7. Criminal Justice Program Support

| Source of Funds | Agency Request | | | | Governor's Recommendation | | | |
|-----------------|----------------|-----------|---------|-----------|---------------------------|-----------|----------|-----------|
| | FY10 | | FY11 | | FY10 | | FY11 | |
| | Dollars | Positions | Dollars | Positions | Dollars | Positions | Dollars | Positions |
| PR-O | 0 | 0.00 | 0 | 0.00 | -936,900 | -8.00 | -936,900 | -8.00 |
| PR-S | 0 | 0.00 | 0 | 0.00 | 246,300 | 8.00 | 246,300 | 8.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | -690,600 | 0.00 | -690,600 | 0.00 |

The Governor recommends creating a criminal justice program support fund to combine revenues from the penalty surcharge and handgun hotline fees. The Governor also recommends adjusting the fees and the distribution of revenue from this fund to reflect current projections. These adjustments include: (a) increasing the handgun hotline fee from \$8 to \$30 per record check; (b) implementing a 5 percent across-the-board reduction to penalty surcharge recipients; and (c) requiring all unencumbered balances in penalty surcharge appropriations to revert to the main collection appropriation at the end of each fiscal year.

8. Crime Lab and Drug Law Enforcement Surcharge

The Governor recommends increasing the crime laboratories and drug law enforcement surcharge from \$8 to \$13 to address a deficit in program funding. Revenues from this surcharge support several positions in the department, including crime laboratory positions, special agents and attorneys who focus on drug prosecutions.

9. Wisconsin Statewide Information Center

| Source of Funds | Agency Request | | | | Governor's Recommendation | | | |
|-----------------|----------------|-----------|---------|-----------|---------------------------|-----------|---------|-----------|
| | FY10 | | FY11 | | FY10 | | FY11 | |
| | Dollars | Positions | Dollars | Positions | Dollars | Positions | Dollars | Positions |
| PR-S | 505,400 | 5.00 | 505,400 | 5.00 | 505,400 | 5.00 | 505,400 | 5.00 |
| TOTAL | 505,400 | 5.00 | 505,400 | 5.00 | 505,400 | 5.00 | 505,400 | 5.00 |

The Governor recommends increasing expenditure and position authority for the Wisconsin Statewide Information Center. The center received position authority in March 2007, funded with federal grants and this request removes the end dates and adds the positions to the department's base.

10. Information Technology Staff

| Source of Funds | Agency Request | | | | Governor's Recommendation | | | |
|-----------------|----------------|-----------|---------|-----------|---------------------------|-----------|---------|-----------|
| | FY10 | | FY11 | | FY10 | | FY11 | |
| | Dollars | Positions | Dollars | Positions | Dollars | Positions | Dollars | Positions |
| PR-S | 0 | 1.00 | 0 | 1.00 | -50,000 | 1.00 | -50,000 | 1.00 |
| TOTAL | 0 | 1.00 | 0 | 1.00 | -50,000 | 1.00 | -50,000 | 1.00 |

The Governor recommends increasing position authority to convert an information technology contractor position to a permanent position in order to generate savings for the state.

11. Standard Budget Adjustments

| Source of Funds | Agency Request | | | | Governor's Recommendation | | | |
|-----------------|----------------|-----------|-----------|-----------|---------------------------|-----------|-----------|-----------|
| | FY10 | | FY11 | | FY10 | | FY11 | |
| | Dollars | Positions | Dollars | Positions | Dollars | Positions | Dollars | Positions |
| GPR | 1,208,200 | 0.00 | 1,208,200 | 0.00 | 1,189,400 | 0.00 | 1,189,400 | 0.00 |
| PR-F | 127,700 | 0.00 | 127,700 | 0.00 | 127,700 | 0.00 | 127,700 | 0.00 |
| PR-O | 212,600 | 0.00 | 212,600 | 0.00 | 212,800 | 0.00 | 212,800 | 0.00 |
| PR-S | 539,000 | 0.00 | 539,000 | 0.00 | 477,100 | 0.00 | 439,700 | 0.00 |
| SEG-O | 24,700 | 0.00 | 24,700 | 0.00 | 24,700 | 0.00 | 24,700 | 0.00 |
| TOTAL | 2,112,200 | 0.00 | 2,112,200 | 0.00 | 2,031,700 | 0.00 | 1,994,300 | 0.00 |

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$690,800 in each year); (b) removal of noncontinuing elements from the base (-\$196,900 in FY10 and -\$234,300 in FY11); (c) full funding of continuing position salaries and fringe benefits (\$1,578,200 in each year); (d) overtime (\$718,500 in each year); (e) night and weekend differential pay (\$12,300 in each year); and (f) full funding of lease and directed moves costs (\$610,400 in each year).

ITEMS NOT APPROVED

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

| Decision Item | Source of Funds | FY10 | | FY11 | |
|---|-----------------|---------|-----------|---------|-----------|
| | | Dollars | Positions | Dollars | Positions |
| 12. Wisconsin Crime Alert Network | PR-O | 98,800 | 1.00 | 98,300 | 1.00 |
| 13. Narcotics Enforcement | GPR | 164,400 | 2.00 | 188,300 | 2.00 |
| 14. Immigration and Criminal Gang Enforcement | GPR | 164,400 | 2.00 | 188,300 | 2.00 |
| TOTAL OF ITEMS NOT APPROVED | GPR | 328,800 | 4.00 | 376,600 | 4.00 |
| | PR-O | 98,800 | 1.00 | 98,300 | 1.00 |

