

STATE OF WISCONSIN

SENATE CHAIR
BRIAN BURKE

316 South, State Capitol
P.O. Box 7882
Madison, WI 53707-7882
Phone: 266-8535



ASSEMBLY CHAIR
JOHN GARD

315 North, State Capitol
P.O. Box 8952
Madison, WI 53708-8952
Phone: 266-2343

JOINT COMMITTEE ON FINANCE

July 8, 1999

Secretary Mark Bugher
Department of Administration
101 E. Wilson Street, 10th Floor
Madison, WI 53703


Dear Secretary Bugher:

We are writing to inform you that the Joint Committee on Finance has reviewed your request, dated June 18, 1999, pursuant to s. 16.505 Stats., pertaining to a request from: (a) the Department of Revenue for 1.0 PR project position for motor fuel tax enforcement; (b) the Department of Corrections for 1.0 PR project position for a non-traditional opportunities work grant; and (c) the Department of Corrections for 5.0 PR permanent positions for a urinalysis testing laboratory. The requests related to DOR and the Corrections non-traditional opportunities work grant are approved. However, the Committee has concerns regarding the urinalysis testing laboratory positions.

While in the past urinalysis testing services have been purchased from private laboratories and are currently being provided by the Department using limited-term employees, the request before the Committee would use GPR purchase of services and operational funds to support permanent program revenue positions. The Committee acknowledges the importance of the urinalysis testing laboratory, but believes that these services are more appropriately provided by GPR positions. Therefore, the request for 5.0 PR permanent positions is modified to approve 5.0 PR project positions for urinalysis testing for the next six months. In addition, the Committee recommends that Corrections submit a request at the December, 1999, s. 13.10 meeting to create the necessary

permanent GPR positions for the urinalysis testing laboratory and to transfer funding from within the Department to support the new positions. If you have an objection to this modification, please notify the Co-chairs by July 12, 1999, so that a meeting of the Committee may be scheduled.

Sincerely,



BRIAN BURKE
Senate Chair



JOHN GARD
Assembly Chair

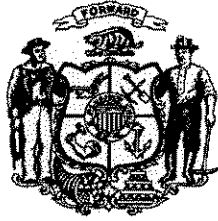
BB/JG/jc

cc: Members, Joint Committee on Finance
Vicki LaBelle, Department of Administration

THE STATE OF WISCONSIN

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JOINT COMMITTEE ON FINANCE

MEMORANDUM

To: Members
Joint Committee on Finance

From: Senator Brian Burke
Representative John Gard
Co-Chairs, Joint Committee on Finance

Date: June 21, 1999

Re: s. 16.515/16.505(2), Stats. Request

Attached is a copy of a request from the Department of Administration, received on June 21, 1999, pursuant to s. 16.515/16.505(2), Stats., pertaining to requests from the Department of Revenue and the Department of Corrections.

Please review the material and notify **Senator Burke** or **Representative Gard**, no later than **Wednesday, July 7, 1999**, if you have any concerns about the request or if you would like to meet formally to consider it.

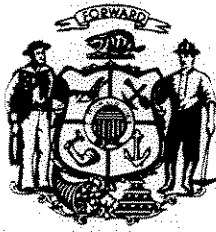
Also, please contact us if you need further information.

Attachment

BB/JG/js

STATE OF WISCONSIN
DEPARTMENT OF ADMINISTRATION
101 East Wilson Street, Madison, Wisconsin

TOMMY G. THOMPSON
GOVERNOR
MARK D. BUGHER
SECRETARY



Office of the Secretary
Post Office Box 7864
Madison, WI 53707-7864
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Fax (608) 267-3842
TTY (608) 267-9629

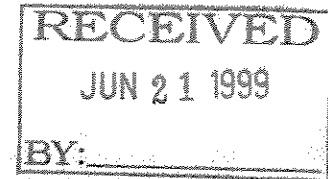
Date: June 18, 1999

To: The Honorable Brian Burke, Co-Chair
Joint Committee on Finance

The Honorable John Gard, Co-Chair
Joint Committee on Finance

From: Mark D. Bugher, Secretary
Department of Administration

Subject: S. 16.515/16.505(2) Request(s)



Enclosed are request(s) that have been approved by this department under the authority granted in s. 16.515 and s. 16.505(2). The explanation for each request is included in the attached materials. Listed below is a summary of each item:

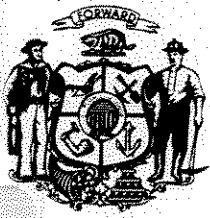
AGENCY	DESCRIPTION	1999-2000		2000-01	
		AMOUNT	FTE	AMOUNT	FTE
DOR 20.566(1)(i)	Gifts and grants		1.0 *		
DOC 20.410(1)(kx)	Interagency and intra- agency programs		1.0 **		1.0 **
			5.0 ***		5.0 ***

- * One-year project position to conduct activities to reduce motor fuel tax evasion.
- ** Two-year project position ending 09/2001 for the Non-Traditional Opportunities for Work (NOW) grant.
- *** Permanent positions to staff the urinalysis lab at the Drug Abuse Correctional Center (DACC).

As provided in s. 16.515, the requests will be approved on July 9, 1999, unless we are notified prior to that time that the Joint Committee on Finance wishes to meet in formal session about any of the requests.

Please contact Vicky LaBelle at 266-1072, or the analyst who reviewed the request in the Division of Executive Budget and Finance, if you have any additional questions.

Attachments



STATE OF WISCONSIN
DEPARTMENT OF ADMINISTRATION
101 East Wilson Street, Madison, Wisconsin

Mailing Address:
Post Office Box 7864
Madison, WI 53707-7864



TOMMY G. THOMPSON
GOVERNOR
MARK D. BUGHER
SECRETARY

Date: June 14, 1999

To: Mark D. Bugher, Secretary
Department of Administration

From: Paul Ziegler, Policy and Budget Analyst
State Budget Office

Subject: Request under s. 16.505 from the Department of Revenue for Motor Fuel Tax Enforcement

REQUEST:

The Department of Revenue (DOR) requests the creation of a one-year project position under appropriation s.20.566(1)(i) *Gifts and grants* to conduct activities to reduce motor fuel tax evasion.

REVENUE SOURCES FOR APPROPRIATION:

The sources of revenue to be deposited in the appropriation under s.20.566(1)(i) *Gifts and grants* are federal dollars that the Wisconsin Department of Transportation (DOT) will allocate to the Department of Revenue.

BACKGROUND:

During the past five years, DOR has received grants from the Federal Highway Administration for projects to reduce motor fuel tax evasion. These funds were expended through the department's s.20.566(1)(m) *Federal funds; state operations* appropriation. Due to the provisions of the federal Transportation Equity Act for the 21st Century (TEA21), however, this funding will no longer be granted directly to DOR. While TEA21 allows ¼ of 1% of Surface Transportation Funds (STF) to be used to reduce motor fuel tax evasion, all STF funding is to be received by DOT.

DOT has agreed to reallocate \$55,800 of the FY00 STF dollars to DOR to continue its enforcement efforts. Since the funding will be received through DOT, DOR is requesting to utilize its s.20.566(1)(i) *Gifts and grants* appropriation rather than its s.20.566(1)(m) *Federal funds* appropriation.

Because *Gifts and grants* is a continuing program revenue appropriation, the department will automatically be granted expenditure authority for the amounts received from DOT. Consequently, DOR needs only to request a project position to conduct the activities.

ANALYSIS:

The requested information systems project position will develop and support computer systems to reduce motor fuel evasion - including efforts to:

- 1) track motor fuel shipments that are diverted from their initial destinations,
- 2) provide electronic filing for aviation and alternate fuel tax reports,
- 3) develop a voice response system for taxpayer assistance, and
- 4) create a dial-in system for simple tax reports and claims for refund.

While STF dollars may be available through DOT for several years, DOR is only requesting a one-year project position at this time to correspond to the duration of the current interagency agreement. DOT will annually evaluate the availability of funding to determine if the project position may be extended.

RECOMMENDATION:

Approve the request. If additional funding which does not require approval under s.16.515 becomes available for this position, an extension could be granted for up to three additional years through June 30, 2003 at the discretion of the Department of Administration. The extensions could be granted as formal agreements are concluded between the DOR and DOT to continue this pass-through arrangement.



State of Wisconsin • DEPARTMENT OF REVENUE

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Tommy G. Thompson
Governor

cc JK
PC

Cate Zeuske
Secretary of Revenue

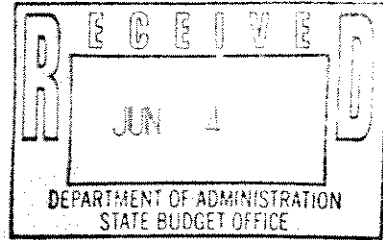
MEMORANDUM

June 4, 1999

TO: Richard G. Chandler
State Budget Director

FROM: Cate S. Zeuske
Secretary of Revenue

Cate Zeuske



SUBJECT: s. 16.505/515 Request for Additional Expenditure Authority under s.
20.566(1)(i) – Gifts and Grants

The Department of Revenue (DOR) requests increased expenditure authority of \$55,800 and 1.0 FTE project position in fiscal year 1999-00 to continue funding for projects to reduce tax evasion associated with motor vehicle fuels. A grant from the Wisconsin Department of Transportation will replace a Federal Highway Administration grant that will expire on June 30, 1999.

BACKGROUND

Over the past five fiscal years, the Federal Highway Administration has been providing the Department of Revenue a grant to administer projects to reduce tax evasion associated with motor vehicle fuels. The grant was administered through a program revenue – federal appropriation under s. 20.566 (1)(m). Starting with FY00, the grant program was restructured by a provision in the Transportation Equity Act for the 21st Century (TEA21) which allows the use of ¼ of 1% of Surface Transportation Program (STP) funds to halt motor fuel taxes evasion. However, all federal grant funds under STP were allocated to the WI Department of Transportation (DOT). DOR will not receive a direct allocation of federal grant funding starting with FY00.

DOT concurs that this activity previously funded by a direct federal grant is important to continued development of new computer tax filing programs that will reduce evasion associated with the payment of motor vehicle, aviation, and alternative fuel taxation. DOT has agreed to reallocate sufficient funding to support the continuation of the Information Systems (IS) project position starting with FY00.

Since the funding being reallocated by DOT can no longer be considered direct federal funding, the appropriation under s. 20.566(1)(m) cannot be used to fund the position. DOR

intends to treat allocation of funding from DOT as a grant between agencies and administer the grant through s. 20.566(1)(i), which is a gifts and grants program revenue appropriation.

ADDITIONAL FUNDING REQUEST

This is a request to continue funding for support of computer programs that were created with the current federal grant, to complete the development of programs that have been started but not completed, and to develop new programs to reduce tax evasion. All the programs involve use of an Integrated Voice Response (IVR) system.

The first system developed was the National Motor Fuel Diversion Registry (NMFDR). The NMFDR was created to reduce the monthly filing burden for licensees when motor vehicle fuel was diverted from its original intended destination state. Also, by requiring taxpayers to use the NMFDR when the fuel is diverted, the Department is notified immediately and tax adjustments can be made. In addition, the system provides the taxpayer the security from having their truck and product seized and sold under statute s.78.21 Seizure and Sale. The taxpayer calls a toll free number to report the change in manifested destination state and receives a tracking number from the system to verify that manifest was registered. This system was made available to other states to use at the request of the taxpayers to help reduce the filing burden in other states. Currently five states are enrolled in the system with twenty-two states receiving diversion notices.

In addition to supporting the NMFDR, the department is developing electronic filing systems on the IVR for filing of aviation and alternate fuel tax reports. This program is expected to require at least 1,000 hours to complete. Other proposed programs include a voice response taxpayer assistance system and a dial-in system for filing simple tax reports and claims for refund of motor vehicle fuels.

Continued maintenance and development of programs to reduce tax evasion will require the continued services of 1.0 FTE project position. Ongoing salaries, fringe benefits and supporting expenses are detailed below. Since required hardware is already in place, no one-time costs are anticipated.

Program Area Liaison Professional Range 7-01	
IS(c) PRG Area Liaison Prof - Obj	
Hourly Salary	\$17,371
Hours per year	<u>2,080</u>
Total Salary	\$36,100
Fringe Benefits @ 38.11%	\$13,800
Network telephone equipment--	
IVR Telephone System	\$2,000
Rent, Travel, Telephone and Supplies	<u>3,900</u>
Total Request	\$55,800

Richard G. Chandler

June 4, 1999

Page 3

REVENUE SOURCE FOR APPROPRIATION

With the passing of Section 1114, "Highway Use Tax Evasion Projects" for the Transportation Equity Act for the 21st Century (TEA-21) the Federal Government has made available a grant to the Wisconsin Department of Transportation. This grant is to be used for reducing motor vehicle fuel tax evasion in the State of Wisconsin. The Secretary of the Department of Transportation has agreed to allow the Department of Revenue to use funding under this grant for continued support of programs to reduce motor vehicle fuel tax evasion until July 1, 2000. Funding will be provided by DOT from its TEA21 authorization on an annual basis subject to available funding. A copy of the agreement is attached.

Attachment



Wisconsin Department of Transportation

www.dot.state.wi.us

Tommy G. Thompson
Governor

Charles H. Thompson
Secretary

Office of The Secretary
4802 Sheboygan Ave., Rm. 120B
P.O. Box 7910
Madison, WI 53707-7910

Telephone: 608-266-1113
FAX: 608-266-9912
E-Mail: sec.exec@dot.state.wi.us

June 2, 1999

Secretary Cate Zeuske
Wisconsin Department of Revenue
125 South Webster Street
P.O. Box 8933
Madison, WI 53708-8933

Dear Secretary Zeuske:

This letter will confirm staff discussions regarding the Department of Transportation commitment to fund an IS project position -- at an annual cost of \$55,800 -- in the Department of Revenue for fiscal year 1999-2000. This funding is authorized by a provision in the Transportation Equity Act for the 21st Century (TEA21), which allows the use of 1/4 of 1% of Surface Transportation Program (STP) funds to halt motor fuel taxes evasion.

The Department concurs that this position is important to continued development of new computer tax filing programs which will reduce evasion associated with the payment of motor vehicle, aviation, and alternative fuel taxation. According to FHWA guidelines, computer applications to enhance tax collections are an eligible use of these funds.

This funding will be provided to the Department of Revenue through its gift and grants appropriation as enumerated in s. 20.566 (1)(i). Given that TEA21 authorization is for a six year period, the Department will review this request annually subject to available funding.

Should you have any questions please contact Sandy Beaupre', Director of the Office of Policy & Budget at (608) 266-7575.

Sincerely,

A handwritten signature in cursive script that reads "Charles H. Thompson".

Charles H. Thompson
Secretary

CHT:rdc

CORRESPONDENCE\MEMORANDUMSTATE OF WISCONSIN
Department of Administration**Date:** June 15, 1999**To:** Mark D. Bugher, Secretary
Department of Administration**From:** Doug Percy, Budget and Policy Analyst ^{DP}
Division of Executive Budget and Finance**Subject:** Request under s.16.505 from the Department of Corrections (DOC) for 1.0 PR-S two-year project position to provide administrative support for the Non-Traditional Opportunities for Work (NOW) grant and 5.0 PR-S permanent positions to staff the urinalysis lab at the Drug Abuse Correctional Center (DACC)**REQUEST:**

The Department of Corrections (DOC) requests additional position authority of 1.0 PR-S project position and 5.0 PR-S permanent positions in appropriation s.20.410(1)(kx), interagency and intra-agency programs. The 1.0 PR-S two-year project position would provide administrative support for the Non-Traditional Opportunities for Work (NOW) grant awarded through the Department of Workforce Development (DWD). The 5.0 PR-S permanent positions would be utilized to staff the urinalysis lab at the Drug Abuse Correctional Center (DACC).

REVENUE SOURCES FOR APPROPRIATION(S):

The source of revenue deposited in the appropriation under s.20.410(1)(kx), interagency and intra-agency programs, is funding received from other state agencies and intra-agency transfers. For the 1.0 PR-S two-year project position, funding will be provided by a federal grant (Non-Traditional Opportunities for Work grant) allocated through DWD. Funding for the 5.0 PR-S permanent positions will be provided through internal transfers from the Divisions of Adult Institutions and Community Corrections.

BACKGROUND:**Non-Traditional Opportunities for Work (NOW) Grant**

In September 1998, DOC received a federal grant award through DWD. The NOW grant covers a three-year period and totals \$1,092,959. The grant targets both minimum-security inmates nearing release and probationers and parolees

Mark D. Bugher, Secretary
June 15, 1999
Page 2

who are fathers of children whose mothers meets welfare-to-work eligibility criteria. Individuals must also meet federal guidelines that identify the father as a person with obstacles to employment. The goal of the program is to successfully employ 900 fathers over the three-year program and have each of them pay child support for a period of at least six months.

Urinalysis Testing at the Drug Abuse Correctional Center (DACC)

In the past, DOC contracted with outside vendors to process and analyze drug testing for offenders in institutions and under field supervision. DOC officials indicate that the department experienced long delays in processing and receiving results from these outside vendors.

In order to maintain eligibility for the Violent Offender Incarceration and Truth-in-Sentencing Incentive grant (VOITIS), DOC had to meet new federal drug testing standards and reporting requirements by September 1, 1998. Reporting requirements included timely data on the amount, type and outcome of the drug tests conducted.

In response to VOITIS grant requirements and problems encountered with outside vendors, DOC developed a urinalysis-testing lab at DACC. This lab is currently doing urinalysis testing for offenders in all of DOC's adult institutions and community corrections programs. The program is currently staffed with 4.0 limited-term employees (3.0 chemical lab technicians and 1.0 program assistant).

ANALYSIS:

Non-Traditional Opportunities for Work (NOW) Grant

DOC and DWD signed a memo of understanding on September 28, 1998, to provide services to non-custodial fathers in Milwaukee who are under the supervision of DOC. As stated earlier, funding for this initiative was provided from a federal grant allocated through DWD. The total amount of the grant is \$1,092,959 and can be utilized at any point during the three-year life (September 1998 through September 2001) of the grant.

Ten probation and parole agents have been trained to act as case managers for the offenders in the program. Agents do the initial screening and employment assessment when an offender enters the program and continue to supervise the offender while he is in the program. These agents are also liaisons to the five W2 agencies in Milwaukee that are providing direct services to the enrollees.

DOC has performance contracts with each of the five W2 agencies in Milwaukee to provide services to the fathers who are enrolled. These services are job readiness, employment counseling, job seeking skills, job search, job retention, job

Mark D. Bugher, Secretary
June 15, 1999
Page 3

development, life skills, motivation, support services, skills training, mentoring and responsible parenting programs. All agreements were signed by February 1999. The first participants were tested for reading and math ability and enrolled into the program on April 15, 1999. There are currently 13 men enrolled in the program and the program is ready to begin filling slots at a regular rate. To date, \$51,300 has been encumbered for performance contracts with the selected service agencies (Goodwill, Milwaukee Works, Opportunities Industrialization Center of Greater Milwaukee, Maximus and United Migrant Opportunity Services).

DOC is requesting 1.0 two-year project position to manage the program. This position will be responsible for managing contracts with vendors, coordinating activities of case managers, coordinating relationships and placement efforts with the Wisconsin Conservation Corps and the Community Corrections Employment Program and monitoring and controlling the budget. The annual cost of the position is \$39,300. There are sufficient grant funds to support the request.

Urinalysis Testing at the Drug Abuse Correctional Center (DACC)

DOC is requesting 5.0 PR-S permanent positions to staff the drug testing lab at DACC. The 5.0 FTE will consist of 3.0 FTE chemical lab technicians, 1.0 FTE program assistant and 1.0 financial specialist. Expenditure authority of \$505,600 currently exists in appropriation s.20.410(1)(kx) for supplies and services and the 4.0 limited-term employes at DACC.

The 5.0 PR-S permanent positions are expected to cost \$150,900 annually. A portion of these costs will be offset by a reduction in limited-term employe salaries. Because s.20.410(1)(kx) is a PR-S continuing appropriation, the Department of Administration (DOA) can reestimate this appropriation based on new expenditure estimates. Any additional costs from these positions will be allocated in charge-backs to the Divisions of Adult Institutions and Community Corrections.

RECOMMENDATION:

Approve the request.

RICK — MONTY — VLL



Tommy G. Thompson
Governor

Jon E. Litscher
Secretary

State of Wisconsin Department of Corrections

Mailing Address

149 East Wilson Street
Post Office Box 7925
Madison, WI 53707-7925
Telephone (608) 266-2471
Fax (608) 267-3661

MEMORANDUM

DATE: May 28, 1999
TO: Mark Bugher, Secretary
Department of Administration
FROM: Jon E. Litscher, Secretary
Department of Corrections
SUBJECT: § 16.505 Request for Appropriation 20.410(1)(kx)
Numeric Appropriation 167, Inter/Intra Agency Programs

RECEIVED
MAY 29 1999
SECRETARY'S OFFICE
DEPT. OF ADMINISTRATION
CC: DP
JJ

The Department of Corrections is requesting position authority for 1.00 PR project position to provide administrative support for a grant and 5.00 PR permanent positions to staff a urinalysis lab operated out of the Drug Abuse Correctional Center (DACC).

Non-Traditional Opportunities for Work Program (NOW) Grant - In September of 1998, the Department of Corrections received a Federal grant award through the Department of Workforce Development. The grant covers a three-year period and totals \$1,092,959.

The targeted population is probationers and parolees in the community and inmates in minimum security correctional centers nearing release who are non-custodial parents meeting Welfare to Work eligibility criteria. The grant will be used to provide these offenders with assistance in finding and retaining stable employment.

The Department requests 1.00 project FTE Employment Programs Coordinator – Senior. This position will be responsible for negotiating and managing contracts with vendors, coordinating activities of case managers, coordinating relationships and placement efforts with the Wisconsin Conservation Corps and Community Corrections Employment Program, monitoring and controlling the budget and working with the entity responsible for providing program evaluation services for the grant. There are sufficient grant funds to support this position.

Urinalysis Testing Lab at Drug Abuse Correctional Center - In the past, the Department contracted with outside vendors to process and analyze drug testing for offenders in institutions and under field supervision. The Department experienced long delays in processing and getting results from outside vendors.

New federal drug testing guidelines have been established to maintain eligibility for the Violent Offender Incarceration and Truth-in-Sentencing (VOITIS) Incentive Grant Program. The Department had to meet specific standards and reporting requirements by September 1, 1998. The guidelines established standards for offender testing and annual reporting to the US Department of Justice. Reporting requirements included timely data on the amount, type and outcome of tests conducted.

In response to the VOITIS Grant requirements and problems encountered with outside vendors the Department developed a urinalysis testing lab at DACC. This lab is currently doing urinalysis testing for offenders in all of the Department's adult institutions and community corrections programs.

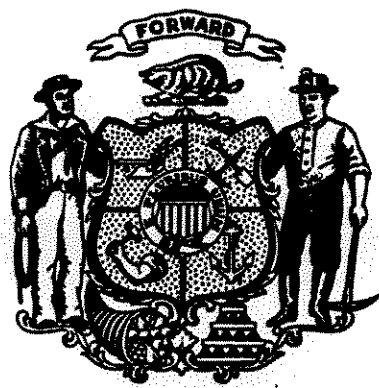
The urinalysis testing is being done by limited term employees (LTE's). This request asks for position authority of 5.00 program revenue funded permanent staff to complete and process urinalysis tests for DOC institutions and community offenders. The 5.00 FTE include one Program Assistant 2 to take care of records, mailings and clerical support, one Financial Specialist to take care of billing and collections of the different DOC entities purchasing testing from the lab and three Chemical Lab Technicians to perform the actual tests. Permanent positions will reduce turnover and the associated retraining costs.

Funding for the materials and staff are paid for out of community corrections' purchase of services funds formerly used for contracting with outside vendors and adult institution operating funds previously used to pay for inmate drug testing. The Department has sufficient funds to meet the needs of this request.

JEL/LWP/lwp

cc: Cindy O'Donnell, Deputy Secretary
Jessica O'Donnell, Executive Assistant
Cindy Archer - DMS
Mary Cassidy - BOB
Dan Steeger - BFAS
Phil Flanagan - BFAS
William Grosshans - DCC
Marge Attaway, BPHR

END

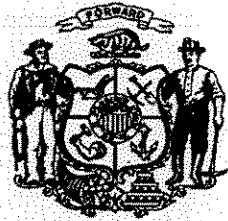


END

THE STATE OF WISCONSIN

SENATE CHAIR
BRIAN BURKE

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ASSEMBLY CHAIR
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JOINT COMMITTEE ON FINANCE

August 18, 1999

Secretary Mark Bugher
Department of Administration
101 E. Wilson Street, 10th Floor
Madison, WI 53702

Dear Secretary Bugher:

We are writing to inform you that the Joint Committee on Finance has reviewed your request, received on July 30, 1999, pursuant to s. 16.515/16.505(2), Stats., pertaining to a request from the Department of Corrections and the District Attorneys.

No objections have been raised to this request. Therefore, the request is approved.

Sincerely,

Handwritten signature of Brian Burke in black ink.

BRIAN BURKE
Senate Chair

Handwritten signature of John G. Gard in black ink.

JOHN G. GARD
Assembly Chair

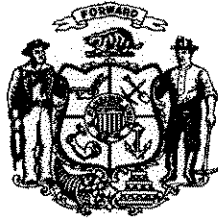
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cc: Members, Joint Committee on Finance
Secretary Jon Litscher, Dept. of Corrections
Robert Lang, Legislative Fiscal Bureau
Vicky LaBelle, Department of Administration

THE STATE OF WISCONSIN

SENATE CHAIR
BRIAN BURKE

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JOINT COMMITTEE ON FINANCE

MEMORANDUM

To: Members
Joint Committee on Finance

From: Senator Brian Burke
Representative John Gard
Co-Chairs, Joint Committee on Finance

Date: July 30, 1999

Re: s. 16.515/16.505(2), Stats. Request

Attached is a copy of a request from the Department of Administration, received on July 30, 1999, pursuant to s. 16.515/16.505(2), Stats., pertaining to requests from the Department of Corrections and the District Attorneys.

Please review the material and notify **Senator Burke** or **Representative Gard**, no later than **Tuesday, August 17th, 1999**, if you have any concerns about the request or if you would like to meet formally to consider it.

Also, please contact us if you need further information.

Attachment

BB/JG/js

STATE OF WISCONSIN
DEPARTMENT OF ADMINISTRATION
101 East Wilson Street, Madison, Wisconsin

TOMMY G. THOMPSON
GOVERNOR
MARK D. BUGHER
SECRETARY



Office of the Secretary
Post Office Box 7864
Madison, WI 53707-7864
Voice (608) 266-1741
Fax (608) 267-3842
TTY (608) 267-9629

Date: July 30, 1999

To: The Honorable Brian Burke, Co-Chair
Joint Committee on Finance

The Honorable John Gard, Co-Chair
Joint Committee on Finance

From: Mark D. Bugher, Secretary
Department of Administration

Subject: S. 16.515/16.505(2) Request(s)

Enclosed are request(s) that have been approved by this department under the authority granted in s. 16.515 and s. 16.505(2). The explanation for each request is included in the attached materials. Listed below is a summary of each item:

<u>AGENCY</u>	<u>DESCRIPTION</u>	<u>1999-2000</u>		<u>2000-01</u>	
		<u>AMOUNT</u>	<u>FTE</u>	<u>AMOUNT</u>	<u>FTE</u>
DOC					
20.410(3)(hm)	Juvenile correctional services		-10.0 *		
20.410(3)(kx)	Interagency and intra-agency programs		10.0 *		
DAs					
20.475(1)(h)	Gifts and grants		6.0 **		

* Transfer ten current FTE vacant permanent positions, to be funded by JAIBG and Challenge grants.

** Project position ending 6/30/00.

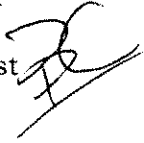
As provided in s. 16.515, the requests will be approved on August 20, 1999, unless we are notified prior to that time that the Joint Committee on Finance wishes to meet in formal session about any of the requests.

Please contact Vicky LaBelle at 266-1072, or the analyst who reviewed the request in the Division of Executive Budget and Finance, if you have any additional questions.

Attachments

Date: July 28, 1999

To: Mark D. Bugher, Secretary
Department of Administration

From: Brett Coomber, Budget Analyst 
State Budget Office

Subject: s.16.505 request for appropriation s. 20.410(3)(kx), numeric appropriation 367, Inter/Intra Agency Programs.

REQUEST:

The Department of Corrections (DOC) requests the transfer of 10.00 vacant FTE permanent positions from appropriation s.20.410(3)(hm) Juvenile Correctional Services to s.20.410(3)(kx), Inter/Intra Agency Programs to allow for the creation of the following positions.

.25 FTE Psychiatrist

.25 FTE Nurse Practitioner

.50 FTE Program Assistant

1.00 FTE Nurse Clinician

1.00 FTE Teacher

2.00 FTE Treatment Specialist 1

2.00 Youth Counselors 1

3.00 FTE Youth Counselors 3

These positions will be used to staff a specialized mental health treatment unit at Southern Oaks Girls School (SOGS) in Union Grove.

REVENUE SOURCES FOR APPROPRIATION(S):

The source of revenue deposited under s. 20.410(3)(kx), interagency and intra-agency programs is funding received from other state agencies. The funding for this request will be provided by two federal pass-through grants: the Juvenile Accountability Incentive Block Grant (JAIBG) and the Federal Challenge Activity Grant, both of which are allocated through the Office of Justice Assistance (OJA). The amount of funding requested by the DOC is \$497,500 (\$397,5000 JAIBG and \$100,000 Challenge Grant). The DOC has received the Challenge Grant and has been given verbal notification from OJA that the JAIBG has been approved. The grant period for the Challenge Grant is April 1, 1999 to April 1, 2000 and the grant period for the JAIBG is July 1, 1999 to June 30, 2000. The DOC is assuming that these grants will continue, however, if the grants are not renewed then an alternative source of funding will need to be identified if the program is to be continued.

BACKGROUND:

Southern Oaks Girls School (SOGS) is Wisconsin's only secured correctional institution for girls. The average daily population is between 80-90 girls, with approximately 5 to 10 percent of the girls admitted to the facility having a severe emotional disturbance (SED). The SED girls often present a combination of behavioral difficulties and emotional disturbances. These conditions make the girls difficult to manage and treat, requiring a considerable time investment from both treatment and security staff. Due to the danger they pose to themselves and others, these girls have frequent stays in the security unit that are more lengthy than average. The girls are seen frequently by Clinical Services staff and require intensive monitoring of their psychotropic medication by medical and nursing personnel. Also the severity of their aggressive behavior makes them difficult to manage in a traditional non-secured psychiatric hospital setting.

A recent review of twelve case histories of SED girls who were residents of SOGS during 1996-1998 highlights the types of problems that the proposed mental health treatment unit is designed to impact.

- Security placements – Out of an average correctional stay of thirteen months, the twelve SED girls spent an average of 162 days (43% of stay) in the SOGS security unit, plus a month of treatment at a psychiatric hospital.
- Self-injury – The twelve girls had a total 175 reported incidents of self-injurious behavior such as cutting and gouging their skin, pulling out their hair and pounding their heads against hard surfaces. These girls had an average of fifteen self-abusive incidents each.
- Assaults – All of the girls except one had assaulted a SOGS staff person or other resident. The average SED girl had five to six assaults on her record.
- Adult criminal charges – Five of the twelve girls had been referred to adult court for felony prosecution under s. 938.183, Wis. Stats., which gives the adult court jurisdiction over juveniles alleged to have committed assault or battery in a secured correctional facility.
- Mental health commitment – Four of the twelve girls eventually had their legal placement changed to a mental health facility. This emphasizes the need for a single treatment resource, such as that offered by this proposal, that integrates the disciplines of mental health and corrections.

The small number of SED girls has made it difficult to justify the creation of an independent treatment facility to address their needs. Mental health treatment at SOGS has been limited to the services provided by in-house psychologist and treatment staff. In psychiatric emergencies girls are usually transferred to an inpatient psychiatric hospital under the provisions of the emergency detention process. Such transfers disrupt the girl's correctional programming and often result in delayed attainment of her individual case plan goals. Further, because the girls are sent back to the correctional institution after the emergency subsides, the mental health treatment is frequently terminated before it is completed.

ANALYSIS:

Currently, the Mendota Mental Health Institute operates the 43 bed Mendota Juvenile Treatment Center (MJTC) for boys. This proposal will promote equity between SED boys and girls by creating a specialized treatment unit for SED girls within a secured correctional facility.

The grants will allow the DOC to operate the mental health unit without passing the costs onto the counties. At this time, the continuation of the grants looks favorable. However, if the grants become unavailable another funding source would have to be identified or the program would have to be reduced eliminated. If shifted to appropriation (hm) the impact to the county daily rate would be an increase of approximately \$1.37 per day. The other option would be to fund the program with GPR funds. The proposed 1999-01 biennial budget shifts part of the cost of MJTC to GPR (\$1.3 million per year).

The purpose of the proposed mental health unit is to furnish in house mental health care that will provide integrated treatment and correctional programming for SED girls admitted to SOGS. A six-bed mental health unit will be created at SOGS within the existing eleven-bed intensive treatment unit (Stepping-Up – SU). It is more cost effective and efficient to locate the new unit within the existing SU unit, which will allow for the sharing of security and treatment resources. The SU correctional unit supervisor will be responsible for the day-to-day operations of the specialized unit.

STAFF RESPONSIBILITIES:

Nurse Clinician 2 – 1.00 FTE nurse clinician position will be added to administer and monitor psychotropic medications, obtain laboratory tests, evaluate health problems, respond to emergencies and participate in the development and delivery of the treatment plan.

Nurse Practitioner – 0.25 FTE nurse practitioner will be added to provide adequate care in the areas of medications, nursing and medical care.

Psychiatrist – 0.25 psychiatrist position will be added to assist in diagnostic and treatment decisions, and to prescribe and monitor the use of medications.

Teacher – 1.00 FTE Exceptional Education Instructor position will be added to provide exceptional education needs (EEN).

Treatment Specialist 1 – 2.00 FTE treatment specialist positions will be added to provide case management, treatment services and additional program offerings.

Youth Counselors 1 & 3 – 5.00 FTE (2 YC1's, 3 YC3's) youth counselor positions will be added to provide enhanced unit management and security functions.

Program Assistant – 0.50 FTE program assistant position will be added for primary support for the clinical and health services staff in the unit.

RECOMMENDATION:

Approve the request.



Tommy G. Thompson
Governor

Mailing Address

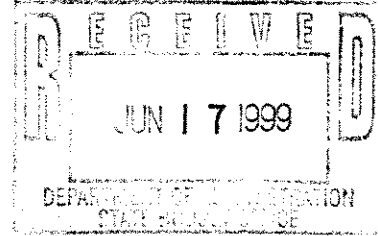
149 East Wilson Street
Post Office Box 7925
Madison, WI 53707-7925
Telephone (608) 266-2471
Fax (608) 267-3661

Jon E. Litscher
Secretary

State of Wisconsin
Department of Corrections

cc JJ
BC

June 16, 1999



MEMORANDUM

TO: Richard G. Chandler, State Budget Director
Department of Administration

FROM: Jon E. Litscher, Secretary
Department of Corrections

RE: **\$16.505 Request for Appropriation §20.410 (3)(kx), Numeric Appropriation 367, Inter/Intra Agency Programs**

Request

The Department of Corrections (DOC) requests the transfer of 10.00 vacant FTE permanent positions from §20.410(3)(hm), Juvenile Correctional Services to §20.410(3)(kx), Inter/Intra Agency Programs to allow the creation of the following positions:

- .25 FTE Psychiatrist
- .50 FTE Program Assistant I
- 1.00 FTE Teacher
- 2.00 FTE Youth Counselor 1
- .25 FTE Nurse Practitioner
- 1.00 FTE Nurse Clinician 2
- 2.00 FTE Treatment Specialist 1
- 3.00 FTE Youth Counselor 3

These positions will be used to staff a specialized mental health treatment unit at Southern Oaks Girls School (SOGS) in Union Grove.

Revenue Sources for the Appropriations

The source of revenue deposited under §20.410 (3)(kx), interagency and intra-agency programs, is funding received from other state agencies. For these particular positions, funding will be provided by two federal pass-through grants: the Juvenile Accountability Incentive Block Grant and the Federal Challenge Activity Grant, both of which are allocated through the Office of Justice Assistance (OJA). The DOC has received the grant award for the Challenge Grant. The grant period is April 20, 1999 to April 20, 2000. OJA met June 15-16, 1999 and DOC has received verbal notification from them that the grant has been approved. The grant period is July 1, 1999 through June 30, 2000.

Background

Southern Oaks Girls School (SOGS) is Wisconsin's only secured correctional facility for girls with an average daily population of 80-90 girls. Approximately 5 to 10% of the girls admitted to SOGS have a severe emotional disturbance (SED). This SED is in addition to the delinquency and behavioral problems that brought them to the facility. The SED girls often present a combination of severe behavioral difficulties and severe emotional disturbance. These girls are particularly difficult to manage and treat, and require a considerable time investment from both treatment and security staff. Because of the danger they pose to themselves and others, these girls have frequent stays in the security unit that are more lengthy than average. The girls are seen frequently by Clinical Services staff, and require intensive monitoring of their psychotropic medication by medical and nursing personnel. Placement of these girls in a psychiatric facility for more intensive treatment is complicated by the fact that their conduct disorders often mask their underlying psychiatric symptoms, making it difficult to justify the admission. Further, the severity of their aggressive behavior makes them difficult to manage in a traditional non-secure psychiatric hospital setting.

A recent review of 12 case histories of SED girls who were residents of SOGS during 1996-1998 showed the types of problems that the proposed mental health treatment unit is designed to impact. Indicators included:

- Security placements—Out of an average length of correctional stay of 13 months, the 12 SED girls spent an average of 162 days (43% of SOGS days) in the SOGS security unit, plus a month of treatment at a psychiatric hospital.
- Self-injury—The 12 girls had a total of 175 reported incidents of self-injurious behavior such as cutting and gouging their skin, pulling out their own hair, and pounding their heads against hard surfaces. These girls had an average of 15 self-abusive incidents each, with a range of 3 to 33 reported incidents.
- Assaults—All of the girls except one had assaulted a SOGS staff person or other resident, with one girl having 15 documented assaults in her case file. The average SED girl had 5 to 6 assaults on her record.
- Adult criminal charges—Five of the 12 girls had been referred to adult court for felony prosecution under §938.183, Wis. Stats., which gives the adult court original jurisdiction over juveniles alleged to have committed assault or battery in a secured correctional facility.
- Mental health commitment—Four of the 12 girls eventually had their legal placement changed to a mental health facility, typically after a prolonged legal debate. Such placement controversies (mental health vs. corrections) emphasize the need for a single treatment resource, such as that offered by this proposal, that integrates the disciplines of mental health and corrections.

The state operates five secured correctional facilities for boys (about 850 boys in total), including a 43-bed facility on the grounds of Mendota Mental Health Institute that provides intensive treatment services for SED boys. The small number of SED girls has made it difficult to justify the creation of an independent treatment facility to adequately address their needs. Mental health treatment resources at SOGS for SED girls have been limited to the services provided by in-house psychologist and treatment

staff, often available only on first-shift. These services are individual and group therapy, clinical assessment, and medication prescription and monitoring, akin to the services available in an outpatient clinical setting, along with secure observation in the Security unit. In psychiatric emergencies, girls are usually temporarily transferred to an inpatient psychiatric hospital (primarily the Winnebago Mental Health Institute—WMHI) under the provisions of the Emergency Detention process. Such transfers disrupt the girl's correctional programming and often result in delayed attainment of her individual case plan goals. Further, the mental health treatment frequently is terminated before it is complete. The termination often occurs because the girl has to be re-admitted to SOGS for behavior control. As a result of these program issues, many of these girls are unable to successfully complete their placement at SOGS and are either referred to adult court or have their legal placement changed to a mental health facility.

Analysis

The purpose of the proposed SOGS mental health unit is to provide more effective treatment for SED girls admitted to SOGS. Further, the proposal will promote equity of treatment resources between SED boys and girls. The grant will be used for a specialized treatment unit for SED girls within a secured girls correctional facility, that offers a full continuum of program options. A 6-bed mental health unit will be created at SOGS within the existing 11-bed intensive treatment unit (Stepping Up—SU). It is more cost effective and efficient to locate the new unit within the existing SU unit. This arrangement will allow sharing of security and treatment resources, and will allow for greater continuity of care as girls are transferred between the two units, based upon changes in the intensity of their treatment needs. The SU correctional unit supervisor will be responsible for day-to-day operation of the specialized unit, in consultation with the current staff Psychologist Supervisor.

Nurse Clinician 2—1.00 FTE Nurse Clinician position will be added to administer and monitor psychotropic medications, obtain laboratory tests, evaluate health problems, respond to emergencies, and participate in the development and delivery of the treatment plan. This will add one position to second-shift, five days per week. With this position, the total Nurse Clinician coverage at SOGS will be enhanced. Coverage will be two shifts, seven days per week.

Nurse Practitioner—.25 FTE Nurse Practitioner position will be added to provide adequate mental health care in the areas of medications, and nursing and medical care management. Almost all of these youth have prescribed potent psychotropic medications that must be closely monitored for dose adjustments and side effects. This is a cost-effective approach for staffing because the nurse practitioner can carry out certain responsibilities typically assigned to physicians who have higher salaries.

Psychiatrist—.25 FTE Psychiatrist position will be added to assist in diagnostic and treatment decisions, and to prescribe and monitor the use of psychotropic medications.

Teacher—1.00 FTE Exceptional Education Instructor position will be added to provide EEN instructional programming and case management services. Ninety-five percent of the youth placed on Stepping Up have been formally identified as having exceptional education needs. This position works as part of the SOGS education team to provide adequate staff coverage for girls in the new unit.

Treatment Specialist 1—2.00 FTE Treatment Specialist positions will be added to provide intensive case management, treatment services and additional program offerings. Examples of increased program offerings include crisis intervention; intensive individual, group and family therapy; cognitive intervention; social skills development; and survivors of abuse. These programs will be in addition to continuous feedback on behavior for behavioral change and management. This will add one Treatment Specialist position to the first- and second-shifts, five days per week.

Youth Counselor 1 & 3—5.00 FTE Youth Counselor (YC) positions will be added to provide enhanced unit management and security functions. This will add one YC3 post to first- and second-shifts, and one YC1 post to third-shift. Each post requires 1.65 staff positions to fill ($3 \times 1.65 = 5$). The positions will provide for a 3-3-2 staffing pattern, with two YC3s on first-shift, two YC3s on second and one on third shift. This staffing pattern allows for a staff person to be one-on-one with a girl to safely bring her out of her room to work on behavioral management. Otherwise, the girl would be in security.

Program Assistant 1—0.50 FTE Program Assistant position will be added for primary support for the Clinical and Health Services staff in the unit. The primary job duties include records management, telephone coverage, assistance with data collection and analysis, and general administrative support for the staff assigned to the unit.

Summary

The Department of Corrections requests the transfer of 10.00 vacant FTE permanent positions from §20.410(3)(hm) to §20.410(3)(kx) to staff a six-bed specialized mental health treatment unit at SOGS.

Prepared by: Dawn Woeshnick, DOC Bureau of Budget
266-0569

CORRESPONDENCE\MEMORANDUM

STATE OF WISCONSIN
Department of Administration

Date: July 27, 1999

To: Mark D. Bugher, Secretary
Department of Administration

From: Andrew J. Statz, Budget Analyst *AS*
State Budget Office

Subject: Request under s. 16.505 to authorize 6.0 FTE project assistant district attorney (ADA) positions to prosecute crimes against women in Chippewa, Dane, Jefferson, La Crosse, Milwaukee, and Outagamie Counties

REQUEST:

The Department of Administration (DOA), on behalf of the Chippewa, Dane, Jefferson, La Crosse, and Milwaukee Counties district attorney's offices, requests continuation of 5.0 FTE PR project assistant district attorney (ADA) positions. Continuation of position authority is requested through June 30, 2000.

DOA also requests the authorization of 1.0 FTE PR project ADA position on behalf of the Outagamie County district attorney's office. New position authority for Outagamie County is requested from August 15, 1999, to June 30, 2000.

REVENUE SOURCES FOR APPROPRIATION:

The revenue source for the appropriation under s. 20.475 (1)(h) *Gifts and Grants* is federal funding awarded under the Violence Against Women Act (VAWA) to prosecute domestic violence and crimes against women. Wisconsin's VAWA grant is administered by the Office of Justice Assistance (OJA), which sub-grants the award to recipient counties.

While federal funds will pay for these positions, counties are required to reimburse the state through Agency 475 (District Attorneys) because ADAs are state employees. As a result, these funds are treated as PR-O.

ANALYSIS:

VAWA funding is targeted to develop a demonstration project that will serve as a national model for law enforcement and prosecution strategies to combat violent crimes against women.

Continuation of position authority is requested for 1.0 FTE in Chippewa, 2.0 FTE in Dane, 0.50 FTE in Jefferson, 0.50 FTE in La Crosse, and 1.0 FTE in Milwaukee. New position authority is requested for 1.0 FTE in Outagamie.

Mark D. Bugher, Secretary

July 27, 1999

Page 2

Position authority for all counties is requested through June 30, 2000. However, the current grant may only be used through February 29, 2000. OJA will most likely seek a one-year extension. Each recipient county must accept special conditions indicating that position authority through June 30, 2000, is subject to the federal approval of OJA's request for an extension.

The grants include approximately \$376,800 to cover salary and benefit costs for the 6.0 FTE PR ADA positions for the period ending June 30, 2000. Salary and benefits for the positions will be 100 percent federally funded. The exact amounts of additional program revenue expenditure authority in s. 20.475(1)(h) will be determined through the DOA allotment process. Since this is a continuing appropriation, approval of the Joint Committee on Finance is required only for the position authorization.

RECOMMENDATION:

Approve the request to extend position authorization for 5.0 FTE ADA positions in Chippewa, Dane, Jefferson, La Crosse, and Milwaukee Counties (from July 1, 1999, through June 30, 2000) and the creation of 1.0 FTE ADA position in Outagamie County (from August 15, 1999, through June 30, 2000).

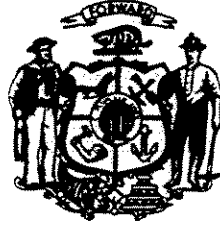
If continuing federal VAWA grant funding is available for these positions, extensions could be granted for a total project position duration of three years as governed by the federal VAWA mandates at the discretion of the Department of Administration (DOA).

This approval does not constitute the commitment of current or future GPR funding for these positions. Such approval can only be obtained through the biennial budget process.

STATE OF WISCONSIN
DEPARTMENT OF ADMINISTRATION
101 East Wilson Street, Madison, Wisconsin

TOMMY G. THOMPSON
GOVERNOR

MARK D. BUGHER
SECRETARY



Division of Administrative Services
State Prosecutors Office
Post Office Box 7869
Madison, WI 53707-7869
Voice (608) 267-2700
Fax (608) 264-9500
TTY (608) 267-9629
stuart.morse@doa.state.wi.us

DATE: July 26, 1999

TO: Rick Chandler, Administrator
Division of Executive Budget and Finance

FROM: Charles E. McDowell, Administrator
Division of Administrative Services

SUBJECT: **REQUEST UNDER S. 16.505 FOR DEPARTMENT 475 TO RENEW 5.0
CURRENT PR FTE POSITIONS, TO ADD 1.0 PR FTE POSITION AND TO
ELIMINATE 1.5 CURRENT PR FTE POSITIONS ALL FUNDED UNDER
VIOLENCE AGAINST WOMEN ACT IN VARIOUS DA OFFICES**

On behalf of the District Attorneys in the Chippewa, Dane, Jefferson, Kenosha, La Crosse, Milwaukee and Outagamie offices, I submit the attached request for Program Revenue position authority for Department 475, District Attorneys.

If you have any questions, please direct them to Stuart Morse, Director, State Prosecutors Office (7-2700) or to Dick Wagner, Bureau of Financial Management (6-0653).

Thank you for your attention to this matter.

Attachments

cc: Stuart Morse
Dick Wagner

DEPARTMENT OF ADMINISTRATION REQUEST UNDER S.16.505 FOR
POSITION AUTHORIZATION

I. REQUEST (through 6/30/2000)

The Department of Administration requests, under s.16.505, the authorization of 6.0 FTE Program Revenue (PR) prosecutorial positions in appropriation s.20.475(1)(h). These positions will be located in six district attorney offices: 1.0 FTE in Chippewa County, 2.0 FTE in Dane County, 0.5 FTE in Jefferson County, 0.5 FTE in La Crosse County, 1.0 FTE in Milwaukee County and 1.0 on Outagamie County. All but the Outagamie position are continuation of current grants and are funded to begin on July 1, 1999 and run through June 30, 2000. The Outagamie position is funded to begin on August 15, 1999 and run through June 30, 2000

- 1) Grant the Chippewa County DA Office position authorization for a 1.0 FTE PR VAWA position for July 1, 1999 through June 30, 2000.
- 2) Grant the Dane County DA Office position authorization to continue 2.0 FTE PR VAWA positions through June 30, 2000.
- 3) Grant the Jefferson County DA Office position authorization for a 0.5 FTE PR VAWA position for July 1, 1999 through June 30, 2000.
- 4) Grant the La Crosse County DA Office position authorization for a 0.5 FTE PR VAWA position for July 1, 1999 through June 30, 2000. (Note this is a reduction from the FY 99 grant of 1.0 ADA FTE.)
- 5) Grant the Milwaukee County DA Office position authorization for a 1.0 FTE PR VAWA position for July 1, 1999 through June 30, 2000.
- 6) Grant the Outagamie County DA Office position authorization for a 1.0 FTE PR VAWA position for August 15, 1999 through June 30, 2000.

In addition, the FY 99 grant to the Kenosha DA office for 1.0 ADA FTE is not renewed.

July 23, 1999 VAWA Grant s.16.505 request

As of July 23, 1999, only the Outagamie and Jefferson grants had formally been accepted by the Counties involved. Their signed acceptances are attached.

II. BACKGROUND

Wisconsin was awarded federal Violence Against Women Act (VAWA) grant funds for federal fiscal years 1996, 1997 and 1998 Wisconsin VAWA grants are administered by the Office of Justice Assistance (OJA). The purpose of this federal program is to assist states in the development and enhancement of effective law enforcement and prosecution strategies to combat violent crimes against women and to develop and strengthen victim services. By federal law, 25 percent of the state grant must be spent on prosecution related services. On June 22, 1999 Governor Thompson awarded VAWA grants for additional assistant district attorney positions to six counties. The Governor's grant award decisions follow the recommendations of his Law Enforcement and Crime Commission.

III. ANALYSIS

These positions are in furtherance of the State's policy to fight domestic abuse, sexual abuse and assault and other violent crimes against women.

IV. FISCAL ANALYSIS

The salary and fringe benefit costs of the ADA positions in Chippewa, Dane, Jefferson, La Crosse and Milwaukee and were determined based upon the anticipated costs of specific current ADAs who has been selected by their DAs to carryout the VAWA assignments. The VAWA ADA position in Outagamie reflects the cost of a new ADA hired at the minimum. The federal grant to the state contains sufficient funds for the 6.0 FTE positions recommended by the Governor. Total costs for all positions are estimated at \$376,790 for FY 00. The program revenue appropriation is continuing and will be reestimated based on actual experience.

V. REVENUE SOURCE FOR APPROPRIATION

The sources of grant funds is s.20.505(6)(p), which is provided by the federal government to OJA for use in developing anti-violence against women crime efforts including the funding of prosecutorial staff. The funds are awarded to the six counties. The counties will reimburse salary and fringe benefit costs for the state paid ADA positions in the Department of District Attorneys.

VI. SPECIAL INFORMATION

The co-chairs of the Joint Committee on Finance, in a letter to the Department of Administration Secretary dated June 12, 1996, set forth four additional items of information that should be included in a s.16.505 request for additional positions in the DA program.

- 1) *An explanation of the effect of the positions on weighted caseload for the requesting counties (the LAB methodology is suggested).*

Table 1 indicates the LAB methodology's results and highlights the impact of the new positions requested on the six DA offices proposed for positions and on the one DA office losing a full position.. The table uses the most current court data available (1995-97) and the positions authorized as of July 23, 1999. It is important to note that the position need shown in the LAB methodology is a general need responding to all duties of a DA office and is not specific to a particular type of criminal activity or caseload such as that covered by the VAWA.

- 2) *An assessment of similar caseload problems in counties not addressed by the request.*

Detailed data on violence against women with which to make such an analysis are not available.

- 3) *An explanation of why the request has greater priority than similar needs existing in other counties.*

All 71 DA offices were notified of the availability of the VAWA grant funds and invited to apply. Of the DA Offices applying for the funds, six offices were granted an additional 6.0 FTE assistant district attorney positions. The Governor approved Grant requests for these positions. The Governor's decisions follow the recommendations of his Law Enforcement and Crime Commission.

- 4) *If the request is intended to address a specific type of caseload, an explanation of why this type of caseload has a greater priority than other types.*

The VAWA funds may not be used to address other types of caseloads. The fact that the federal government specifically created the VAWA and included the 25% prosecution funding

July 23, 1999 VAWA Grant s.16.505 request

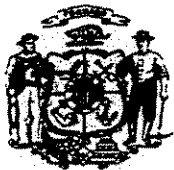
requirement is an indication of the high national priority this activity is given.

TABLE 1

DA Office	Pre-grant FTE needed	Post-grant FTE needed
Adams	0.42	0.42
Ashland	0.55	0.55
Barron	-0.31	-0.31
Bayfield	0.17	0.17
Brown	2.03	2.03
Buffalo	-0.20	-0.20
Burnett	0.65	0.65
Calumet	-0.18	-0.18
Chippewa	-0.09	-0.09
Clark	-0.14	-0.14
Columbia	1.49	1.49
Crawford	-0.26	-0.26
Dane	0.27	0.27
Dodge	0.12	0.12
Door	0.09	0.09
Douglas	-0.04	-0.04
Dunn	-0.17	-0.17
Eau Claire	2.27	2.27
Florence	-0.12	-0.12
Fond du Lac	1.17	1.17
Forest	0.48	0.48
Grant	0.61	0.61
Green	0.02	0.02
Green Lake	-0.42	-0.42
Iowa	-0.58	-0.58
Iron	-0.61	-0.61
Jackson	-0.62	-0.62
Jefferson	1.09	1.09
Juneau	0.07	0.07
Kenosha	-0.28	0.72
Kewaunee	-0.43	-0.43
La Crosse	1.63	2.13
Lafayette	-0.49	-0.49
Langlade	0.26	0.26
Lincoln	0.16	0.16
Manitowoc	2.37	2.37
Marathon	2.99	2.99
Marinette	0.25	0.25
Marquette	0.13	0.13
Milwaukee	21.00	21.00
Monroe	0.99	0.99
Oconto	0.13	0.13
Oneida	1.07	1.07
Outagamie	2.08	1.08

July 23, 1999 VAWA Grant s.16.505 request

TABLE 1 continued		
DA Office	Pre-grant FTE needed	Post-grant FTE needed
Ozaukee	0.61	0.61
Pepin	-0.17	-0.17
Pierce	-1.51	-1.51
Polk	0.57	0.57
Portage	-0.10	-0.10
Price	-0.10	-0.10
Racine	1.38	1.38
Richland	-0.71	-0.71
Rock	4.27	4.27
Rusk	-0.44	-0.44
Saint Croix	-2.52	-2.52
Sauk	1.13	1.13
Sawyer	0.75	0.75
Shaw/Men	0.86	0.86
Sheboygan	2.34	2.34
Taylor	0.20	0.20
Trempealeau	-0.16	-0.16
Vernon	-1.16	-1.16
Vilas	-0.60	-0.60
Walworth	-0.22	-0.22
Washburn	0.44	0.44
Washington	0.32	0.32
Waukesha	-2.98	-2.98
Waupaca	-0.40	-0.40
Waushara	-0.24	-0.24
Winnebago	3.50	3.50
Wood	0.05	0.05



**STATE OF WISCONSIN
OFFICE OF JUSTICE ASSISTANCE**

TOMMY G. THOMPSON, GOVERNOR
JERRY BAUMBACH, EXECUTIVE DIRECTOR



April 29, 1999

TO: Stu Morse
State Prosecutor's Office

FROM: Jerry Baumbach
Executive Director

RE: Violence Against Women Act
Specialized Prosecution Applications
ADA Positions for SFY'00

I will be making the following recommendations to Governor Thompson regarding Assistant District Attorney (ADA) positions funded with federal funds under the Violence Against Women Act:

Recommended ADA Positions

Chippewa County	Rachel Anderson	#327031	1.00	54,891
Dane County	Lynn Opelt	#325037	1.00	78,972
Jefferson County	Wade Newell	#327032	.50	27,446
	Judy Munaker	#325036	1.00	63,450
LaCrosse County	Shawn Mutter	#327030	.50	40,975
Milwaukee County	Kelly Hedge	#325038	1.00	63,511
Outagamie County	N/A	N/A	1.00	<u>47,545</u> *
Total				376,790

- Funding prorated to begin 8-15-99.

Positions Recommended to be Eliminated or Reduced

Kenosha County	S. Karaskiewicz	#315795	1.00	102,355
LaCrosse County	Shawn Mutter	#327030	.50	<u>40,975</u>
Total				143,330

I anticipate the awards should be prepared and given to the Governor no later than May 7th. Linda Miller will notify you as soon as OJA receives a formal response from the Governor's office. The District Attorney from each County will be notified by Kittie Smith, OJA's VAW Program Specialist about my recommendations on Friday, April 30th.

Should you have any questions, please feel free to contact Linda Miller, OJA's Financial Officer at 6-9653.

STATE OF WISCONSIN
OFFICE OF JUSTICE ASSISTANCE

131 W. Wilson Street

Suite 202

Madison, WI 53702-0001

VIOLENCE AGAINST WOMEN GRANT AWARD

The Office of Justice Assistance (OJA), on behalf of Governor Tommy G. Thompson, hereby awards to **Chippewa County** (hereinafter referred to as the Grantee) the amount of **\$102,391** for programs or projects pursuant to the federal Violent Crime Control and Law Enforcement Act of 1994.

This grant may be used until **February 29, 2000** for the programs enumerated in Attachment A to this grant award, subject to any limitations or conditions set forth in Attachments B and C to this grant award.

The Grantee shall administer the programs or projects for which this grant is awarded in accordance with the applicable rules, regulations, and conditions of the Office of Justice Assistance.

This grant shall become effective, and funds may be obligated (unless otherwise specified in Attachments A and B) when the Grantee signs and returns one copy of this grant award to the Office of Justice Assistance.

BY: *Tommy G. Thompson*
TOMMY G. THOMPSON
Governor
State of Wisconsin

6/27/99
Date

The (Grantee) **Chippewa County** hereby signifies its acceptance of the above-described grant on the terms and conditions set forth above or incorporated by reference therein.

GRANTEE: **Chippewa County**

BY: *Thomas Goettl*
NAME: **Thomas Goettl**
TITLE: **County Board Chair**

7-14-99
Date

OFFICE OF JUSTICE ASSISTANCE
ATTACHMENT A

Grantee: Chippewa County

Project Title: Specialized Prosecution CFDA #16.588

Grant Period: From July 1, 1999 To February 29, 2000

Grant Number: VA-98-NW-0018 Program Area: 02B

APPROVED VIOLENCE AGAINST WOMEN BUDGET

	Federal	Local Match
Personnel	\$ <u>72,784</u>	\$ <u>14,400</u>
Travel	\$ <u>1,800</u>	\$ <u>500</u>
Equipment	\$ _____	\$ _____
Supplies/Operating Expenses	\$ <u>2,209</u>	\$ <u>2,026</u>
Contractual	\$ _____	\$ _____
Unallotted	\$ _____	\$ <u>8,672</u>
FEDERAL TOTAL	\$ <u>76,793</u>	
LOCAL MATCH		\$ <u>25,598</u>
TOTAL APPROVED VIOLENCE AGAINST WOMEN BUDGET	\$ <u>102,391</u>	

FUNDING SOURCE		PERCENTAGE DISTRIBUTION	
Federal Share	\$ <u>76,793</u>	Law Enforcement	_____ %
Local Share	\$ <u>25,598</u>	Prosecution	<u>90</u> %
Total Approved Funding Source	\$ <u>102,391</u>	Victim Services	_____ %
		Other	<u>10</u> %
		Total	<u>100</u> %

Special Notes

1. The 1994 Violence Against Women Act requires a 25% cash or in-kind match (private non-profit victim service programs are not required to provide matching resources). Recipient agencies may contribute more than the 25% match if they so choose.
2. Grantees may not reduce or eliminate current appropriation level of the local matching funds during the grant period.
3. Budget changes in excess of 10% of the approved line item amount and any increases for personnel compensation not included in the approved budget require approval from OJA. **All changes to the contractual category require prior OJA approval.**
4. To be allowable under a grant program, costs must be paid or obligated for services provided during the grant period. If obligated by the end of the grant period, payment must be made within 60 days of the grant period ending date.
5. Subgrantees acknowledge that failure to submit an acceptable Equal Employment Opportunity Plan (if required to submit one pursuant to 28 CFR 42.302) that is approved by the Federal Office of Civil Rights, is a violation of its Certified Assurances and may result in the suspension of the grant.
6. Grant funds will be disbursed on a reimbursement basis either monthly or quarterly.

**CHIPPEWACOUNTY
SPECIALIZED PROSECUTION OF DOMESTIC VIOLENCE
ATTACHMENT C**

Approved Budget Detail
VA-98-NW-0018

	<u>Federal</u>	<u>Match</u>
Personnel		
Assistant District Attorney (100%)	\$54,891	
Support Staff (50%)	<u>17,893</u>	
DA Investigator (30%)		<u>\$14,400</u>
Total Personnel	\$72,784	\$14,400
Travel		
National Domestic Violence Conference	\$1,300	
WI ADA DV Training/Conferences	<u>500</u>	<u>500</u>
Total Travel	\$1,800	500
Supplies		
Office Furniture	1,725	575
Office Supplies	<u>484</u>	<u>1,451</u>
Total Supplies	2,209	2,026
Unallotted		
Additional Required Match		8,672
 TOTAL APPROVED BUDGET	 \$76,793	 \$25,598

Within 30 days of signed acceptance of this award, Chippewa County must identify additional allowable match contributions totaling \$8,672. Federal funding will be withheld pending approval by OJA of additional match resources.

STATE OF WISCONSIN
OFFICE OF JUSTICE ASSISTANCE

131 W. Wilson Street

Suite 202

Madison, WI 53702-0001

VIOLENCE AGAINST WOMEN GRANT AWARD

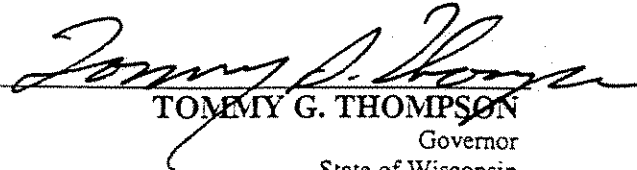
The Office of Justice Assistance (OJA), on behalf of Governor Tommy G. Thompson, hereby awards to **Jefferson County** (hereinafter referred to as the **Grantee**) the amount of **\$41,247** for programs or projects pursuant to the federal Violent Crime Control and Law Enforcement Act of 1994.

This grant may be used until **February 29, 2000** for the programs enumerated in Attachment A to this grant award, subject to any limitations or conditions set forth in Attachments B and C to this grant award.

The Grantee shall administer the programs or projects for which this grant is awarded in accordance with the applicable rules, regulations, and conditions of the Office of Justice Assistance.

This grant shall become effective, and funds may be obligated (unless otherwise specified in Attachments A and B) when the Grantee signs and returns one copy of this grant award to the Office of Justice Assistance.

BY:


TOMMY G. THOMPSON
Governor
State of Wisconsin

6/22/99
Date

The (Grantee) **Jefferson County** hereby signifies its acceptance of the above-described grant on the terms and conditions set forth above or incorporated by reference therein.

GRANTEE: **Jefferson County**

BY:


NAME: **Wendell Wilson**

TITLE: **County Board Chair**

7-7-98
Date

**OFFICE OF JUSTICE ASSISTANCE
ATTACHMENT A**

Grantee: Jefferson County

Project Title: Specialized Prosecution

CFDA #16.588

Grant Period: From July 1, 1999

To February 29, 2000

Grant Number: VA-98-SW-0014

Program Area: 02B

APPROVED VIOLENCE AGAINST WOMEN BUDGET

	Federal	Local Match
Personnel	\$ <u>27,446</u>	\$ <u>10,312</u>
Travel	\$ <u>1,344</u>	\$ _____
Equipment	\$ _____	\$ _____
Supplies/Operating Expenses	\$ <u>2,145</u>	\$ _____
Contractual	\$ _____	\$ _____
Unallotted	\$ _____	\$ _____
FEDERAL TOTAL	\$ <u>30,935</u>	
LOCAL MATCH		\$ <u>10,312</u>
TOTAL APPROVED VIOLENCE AGAINST WOMEN BUDGET	\$ <u>41,247</u>	

FUNDING SOURCE		PERCENTAGE DISTRIBUTION	
Federal Share	\$ <u>30,935</u>	Law Enforcement	_____ %
Local Share	\$ <u>10,312</u>	Prosecution	<u>90</u> %
Total Approved Funding Source	\$ <u>41,247</u>	Victim Services	_____ %
		Other	<u>10</u> %
		Total	<u>100</u> %

Special Notes

1. The 1994 Violence Against Women Act requires a 25% cash or in-kind match (private non-profit victim service programs are not required to provide matching resources). Recipient agencies may contribute more than the 25% match if they so choose.
2. Grantees may not reduce or eliminate current appropriation level of the local matching funds during the grant period.
3. Budget changes in excess of 10% of the approved line item amount and any increases for personnel compensation not included in the approved budget require approval from OJA. All changes to the contractual category require prior OJA approval.
4. To be allowable under a grant program, costs must be paid or obligated for services provided during the grant period. If obligated by the end of the grant period, payment must be made within 60 days of the grant period ending date.
5. Subgrantees acknowledge that failure to submit an acceptable Equal Employment Opportunity Plan (if required to submit one pursuant to 28 CFR 42.302) that is approved by the Federal Office of Civil Rights, is a violation of its Certified Assurances and may result in the suspension of the grant.
6. Grant funds will be disbursed on a reimbursement basis either monthly or quarterly.

JEFFERSON COUNTY
SPECIALIZED PROSECUTION OF DOMESTIC VIOLENCE
ATTACHMENT C

Approved Budget Detail
VA-98-SW-0014

	<u>Federal</u>	<u>Match</u>
Personnel		
Assistant District Attorney (50%)	<u>\$27,446</u>	
Legal Secretary (31%)		<u>10,312</u>
Total Personnel	\$27,446	\$10,312
Travel		
National Domestic Violence Conference	1,344	
Supplies		
General Office Supplies	240	
Work Station Upgrade	1,146	
Legal Research Materials	400	
Articulating Keyboard/Mobile Printer Cart	<u>359</u>	
Total Supplies	2,145	
TOTAL APPROVED BUDGET	\$30,935	\$10,312

STATE OF WISCONSIN
OFFICE OF JUSTICE ASSISTANCE

131 W. Wilson Street

Suite 202

Madison, WI 53702-0001

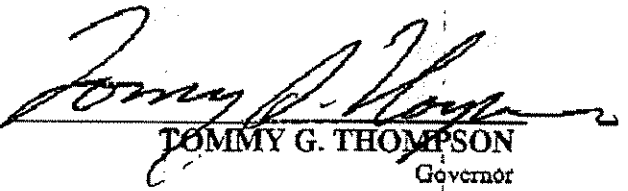
VIOLENCE AGAINST WOMEN GRANT AWARD

The Office of Justice Assistance (OJA), on behalf of Governor Tommy G. Thompson, hereby awards to **Milwaukee County** (hereinafter referred to as the Grantee) the amount of **\$157,332** for programs or projects pursuant to the federal Violent Crime Control and Law Enforcement Act of 1994.

This grant may be used until **February 29, 2000** for the programs enumerated in Attachment A to this grant award, subject to any limitations or conditions set forth in Attachments B and C to this grant award.

The Grantee shall administer the programs or projects for which this grant is awarded in accordance with the applicable rules, regulations, and conditions of the Office of Justice Assistance.

This grant shall become effective, and funds may be obligated (unless otherwise specified in Attachments A and B) when the Grantee signs and returns one copy of this grant award to the Office of Justice Assistance.

BY: 
TOMMY G. THOMPSON
Governor
State of Wisconsin

6/22/99
Date

The (Grantee) **Milwaukee County** hereby signifies its acceptance of the above-described grant on the terms and conditions set forth above or incorporated by reference therein.

GRANTEE: **Milwaukee County**

BY: F. Thomas Ament

NAME: **F. Thomas Ament**

TITLE: **Milwaukee County**

7-16-99
Date **JJM**

OFFICE OF JUSTICE ASSISTANCE
ATTACHMENT A

Grantee: Milwaukee County

Project Title: Specialized Prosecution CFDA #16.588

Grant Period: From November 1, 1999 To February 29, 2000

Grant Number: VA-98-MM-0004 Program Area: 02B

APPROVED VIOLENCE AGAINST WOMEN BUDGET

	Federal	Local Match
Personnel	\$ <u>117,277</u>	\$ <u>39,333</u>
Travel	\$ _____	\$ _____
Equipment	\$ _____	\$ _____
Supplies/Operating Expenses	\$ <u>722</u>	\$ _____
Contractual	\$ _____	\$ _____
Unallotted	\$ _____	\$ _____
FEDERAL TOTAL	\$ <u>117,999</u>	
LOCAL MATCH		\$ <u>39,333</u>
TOTAL APPROVED VIOLENCE AGAINST WOMEN BUDGET	\$ <u>157,332</u>	

FUNDING SOURCE		PERCENTAGE DISTRIBUTION	
Federal Share	\$ <u>117,999</u>	Law Enforcement	%
Local Share	\$ <u>39,333</u>	Prosecution	<u>90</u> %
Total Approved Funding Source	\$ <u>157,332</u>	Victim Services	%
		Other	<u>10</u> %
		Total	<u>100</u> %

Special Notes

1. The 1994 Violence Against Women Act requires a 25% cash or in-kind match (private non-profit victim service programs are not required to provide matching resources). Recipient agencies may contribute more than the 25% match if they so choose.
2. Grantees may not reduce or eliminate current appropriation level of the local matching funds during the grant period.
3. Budget changes in excess of 10% of the approved line item amount and any increases for personnel compensation not included in the approved budget require approval from OJA. All changes to the contractual category require prior OJA approval.
4. To be allowable under a grant program, costs must be paid or obligated for services provided during the grant period. If obligated by the end of the grant period, payment must be made within 60 days of the grant period ending date.
5. Subgrantees acknowledge that failure to submit an acceptable Equal Employment Opportunity Plan (if required to submit one pursuant to 28 CFR 42.302) that is approved by the Federal Office of Civil Rights, is a violation of its Certified Assurances and may result in the suspension of the grant.
6. Grant funds will be disbursed on a reimbursement basis either monthly or quarterly.

MILWAUKEE CO.
SPECIALIZED PROSECUTION OF DOMESTIC VIOLENCE
ATTACHMENT C

Approved Budget Detail
VA-98-MM-0004

	<u>Federal</u>	<u>Match</u>
Personnel		
Assistant District Attorney - Hodge #325038 (100%)	\$41,653	
Victim/Witness Specialist - Schick (100%)	28,076	
Sexual Assault Victim Advocate (100%)	27,336	
Process Server - Lowe (100%)	10,106	
Process Server - Ridgeway (100%)	<u>10,106</u>	
Paralegal - Krueger (100%)		30,571
Paralegal - DV Unit (60%)		<u>8,762</u>
Total Personnel	117,277	39,333
Supplies		
Telephone	722	
TOTAL APPROVED BUDGET	\$117,999	\$39,333

STATE OF WISCONSIN
OFFICE OF JUSTICE ASSISTANCE

131 W. Wilson Street

Suite 202

Madison, WI 53702-3001

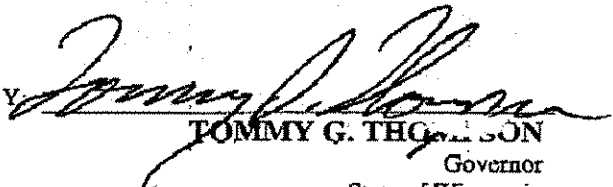
VIOLENCE AGAINST WOMEN GRANT AWARD

The Office of Justice Assistance (OJA), on behalf of Governor Tommy G. Thompson, hereby awards to **Milwaukee County** (hereinafter referred to as the Grantee) the amount of **\$82,543** for programs or projects pursuant to the federal Violent Crime Control and Law Enforcement Act of 1994.

This grant may be used until **July 31, 1999** for the programs enumerated in Attachment A to this grant award, subject to any limitations or conditions set forth in Attachments B and C to this grant award.

The Grantee shall administer the programs or projects for which this grant is awarded in accordance with the applicable rules, regulations, and conditions of the Office of Justice Assistance.

This grant shall become effective, and funds may be obligated (unless otherwise specified in Attachments A and B) when the Grantee signs and returns one copy of this grant award to the Office of Justice Assistance.

BY: 
TOMMY G. THOMPSON
Governor
State of Wisconsin

6/22/99
Date

The (Grantee) **Milwaukee County** hereby signifies its acceptance of the above-described grant on the terms and conditions set forth above or incorporated by reference therein.

GRANTEE: **Milwaukee County**

BY: 

NAME: **F. Thomas Ament**

TITLE: **County Executive**

7-16-99
Date *FAM*

OFFICE OF JUSTICE ASSISTANCE
ATTACHMENT A

Grantee: Milwaukee County

Project Title: Specialized Prosecution

CFDA #16.588

Grant Period: From July 1, 1999

To July 31, 1999

Grant Number: VA-96-MM-0055

Program Area:

02

APPROVED VIOLENCE AGAINST WOMEN BUDGET

	Federal	Local Match
Personnel	\$ <u>61,549</u>	\$ <u>20,636</u>
Travel	\$ _____	\$ _____
Equipment	\$ _____	\$ _____
Supplies/Operating Expenses	\$ <u>358</u>	\$ _____
Contractual	\$ _____	\$ _____
Unallotted	\$ _____	\$ _____
FEDERAL TOTAL	\$ <u>61,907</u>	
LOCAL MATCH		\$ <u>20,636</u>
TOTAL APPROVED VIOLENCE AGAINST WOMEN BUDGET	\$ <u>82,543</u>	

FUNDING SOURCE		PERCENTAGE DISTRIBUTION	
Federal Share	\$ <u>61,907</u>	Law Enforcement	_____ %
Local Share	\$ <u>20,636</u>	Prosecution	<u>80</u> %
Total Approved Funding Source	\$ <u>82,543</u>	Victim Services	_____ %
		Other	<u>20</u> %
		Total	<u>100</u> %

Special Notes

1. The 1994 Violence Against Women Act requires a 25% cash or in-kind match (private non-profit victim service programs are not required to provide matching resources). Recipient agencies may contribute more than the 25% match if they so choose.
2. Grantees may not reduce or eliminate current appropriation level of the local matching funds during the grant period.
3. Budget changes in excess of 10% of the approved line item amount and any increases for personnel compensation not included in the approved budget require approval from OJA. **All changes to the contractual category require prior OJA approval.**
4. To be allowable under a grant program, costs must be paid or obligated for services provided during the grant period. If obligated by the end of the grant period, payment must be made within 60 days of the grant period ending date.
5. Subgrantees acknowledge that failure to submit an acceptable Equal Employment Opportunity Plan (if required to submit one pursuant to 28 CFR 42.302) that is approved by the Federal Office of Civil Rights, is a violation of its Certified Assurances and may result in the suspension of the grant.
6. Grant funds will be disbursed on a **reimbursement** basis either monthly or quarterly.

MILWAUKEE CO.
SPECIALIZED PROSECUTION OF DOMESTIC VIOLENCE
ATTACHMENT C

Approved Budget Detail
VA-96-MM-0055

	<u>Federal</u>	<u>Match</u>
Personnel		
Assistant District Attorney - Hodge #325038 (100%)	\$21,858	
Victim/Witness Specialist - Schick (100%)	14,733	
Sexual Assault Victim Advocate (100%)	14,352	
Process Server - Lowe (100%)	5,303	
Process Server - Ridgeway (100%)	<u>5,303</u>	
Paralegal - Krueger (100%)		14,348
Paralegal - DV Unit (60%)		<u>6,288</u>
Total Personnel	61,549	20,636
Supplies		
Telephone	358	
TOTAL APPROVED BUDGET	\$61,907	\$20,636

STATE OF WISCONSIN
OFFICE OF JUSTICE ASSISTANCE

131 W. Wilson Street

Suite 202

Madison, WI 53702-0001

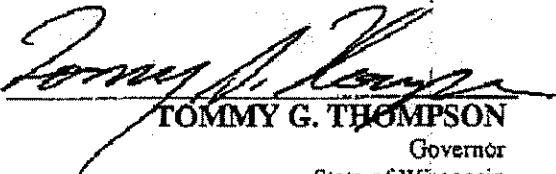
VIOLENCE AGAINST WOMEN GRANT AWARD

The Office of Justice Assistance (OJA), on behalf of Governor Tommy G. Thompson, hereby awards to **Outagamie County** (hereinafter referred to as the Grantee) the amount of **\$93,633** for programs or projects pursuant to the federal Violent Crime Control and Law Enforcement Act of 1994.

This grant may be used until **February 29, 2000** for the programs enumerated in Attachment A to this grant award, subject to any limitations or conditions set forth in Attachments B and C to this grant award.

The Grantee shall administer the programs or projects for which this grant is awarded in accordance with the applicable rules, regulations, and conditions of the Office of Justice Assistance.


This grant shall become effective, and funds may be obligated (unless otherwise specified in Attachments A and B) when the Grantee signs and returns one copy of this grant award to the Office of Justice Assistance.

BY: 
TOMMY G. THOMPSON
Governor
State of Wisconsin

6/22/99
Date

The (Grantee) **Outagamie County** hereby signifies its acceptance of the above-described grant on the terms and conditions set forth above or incorporated by reference therein.

GRANTEE: **Outagamie County**

BY: 
NAME: Robert N. Pattzer Jr.
TITLE: County Executive

7/2/99
Date

OFFICE OF JUSTICE ASSISTANCE
ATTACHMENT A

Grantee: Outagamie County

Project Title: Specialized Prosecution CFDA #16.588

Grant Period: From July 1, 1999 To February 29, 2000

Grant Number: VA-98-NE-0016 Program: 02B

APPROVED VIOLENCE AGAINST WOMEN BUDGET

	Federal	Local Match
Personnel	\$ <u>15,700</u>	\$ <u>13,824</u>
Travel	\$ <u>1,743</u>	\$
Equipment	\$	\$
Supplies/Operating Expenses	\$ <u>5,237</u>	\$ <u>9,584</u>
Contractual	\$	\$
Unallotted	\$ <u>47,545</u>	\$
FEDERAL TOTAL	\$ <u>70,225</u>	
LOCAL MATCH		\$ <u>23,408</u>
TOTAL APPROVED VIOLENCE AGAINST WOMEN BUDGET	\$ <u>93,633</u>	

FUNDING SOURCE		PERCENTAGE DISTRIBUTION	
Federal Share	\$ <u>70,225</u>	Law Enforcement	<u> </u> %
Local Share	\$ <u>23,408</u>	Prosecution	<u>90</u> %
Total Approved Funding Source	\$ <u>93,633</u>	Victim Services	<u> </u> %
		Other	<u>10</u> %
		Total	<u>100</u> %

Special Notes

- The 1994 Violence Against Women Act requires a 25% cash or in-kind match (private non-profit victim service programs are not required to provide matching resources). Recipient agencies may contribute more than the 25% match if they so choose.
- Grantees may not reduce or eliminate current appropriation level of the local matching funds during the grant period.
- Budget changes in excess of 10% of the approved line item amount and any increases for personnel compensation not included in the approved budget require approval from OJA. All changes to the contractual category require prior OJA approval.
- To be allowable under a grant program, costs must be paid or obligated for services provided during the grant period. If obligated by the end of the grant period, payment must be made within 60 days of the grant period ending date.
- Subgrantees acknowledge that failure to submit an acceptable Equal Employment Opportunity Plan (if required to submit one pursuant to 28 CFR 42.302) that is approved by the Federal Office of Civil Rights, is a violation of its Certified Assurances and may result in the suspension of the grant.
- Grant funds will be disbursed on a reimbursement basis either monthly or quarterly.

**OUTAGAMIE COUNTY
SPECIALIZED PROSECUTION OF DOMESTIC VIOLENCE
ATTACHMENT C**

Approved Budget Detail
VA-98-NE-0016

	<u>Federal</u>	<u>Match</u>
Personnel		
Legal Secretary (47%)	15,700	
Victim/Witness Coordinator (12%)		5,033
Office Supervisor (5%)		2,669
Special Investigator (10%)		<u>6,122</u>
Total Personnel	\$15,700	\$13,824
Travel		
National Domestic Violence Conference	1,300	
WI DA Conferences	<u>443</u>	
Total Travel	1,743	
Supplies		
Office Space		2,880
Computer/Printer	1,800	2,867
Telephones	487	337
Dictaphone	550	200
Office Supplies		600
Postage		750
Printing/Photocopying		100
Insurance		100
Workstation/Chair/File Cabinet	<u>2,400</u>	<u>1,750</u>
Total Supplies	5,237	9,584
Unallotted		
Assistant District Attorney (100%)	\$47,545 *	
TOTAL APPROVED BUDGET	\$70,225	\$23,408

* Unallotted funds may not be obligated or expended without prior approval from OJA. ADA funding calculated for 10.5 months (8-15-99 to 6-30-00).

Funding for the Legal Secretary has been prorated for 10.5 months (8-15-99 to 6-30-00) consistent with the ADA position.