

JUSTICE

Budget Summary						FTE Position Summary				
Fund	2022-23 Adjusted Base	Act 19		2023-25 Change Over Base Year Doubled		2022-23	Act 19		2024-25 Over 2022-23	
		2023-24	2024-25	Amount	%		2023-24	2024-25	Number	%
GPR	\$79,016,100	\$83,740,700	\$80,443,900	\$6,152,400	3.9%	405.58	409.28	412.28	6.70	1.7%
FED	23,629,800	26,379,100	25,484,700	4,604,200	9.7	81.43	68.93	55.93	- 25.50	- 31.3
PR	55,603,500	56,949,400	52,217,200	-2,040,400	- 1.8	258.08	257.68	257.68	- 0.40	- 0.2
SEG	470,100	415,400	9,215,400	8,690,600	924.3	2.75	2.75	2.75	0.00	0.0
TOTAL	\$158,719,500	\$167,484,600	\$167,361,200	\$17,406,800	5.5%	747.84	738.64	728.64	- 19.20	- 2.6%

Budget Change Items

Departmentwide

1. STANDARD BUDGET ADJUSTMENTS [LFB Paper 105]

	Funding	Positions
GPR	-\$2,210,100	- 0.50
FED	3,883,600	- 25.00
PR	- 908,800	0.00
SEG	<u>- 109,400</u>	<u>0.00</u>
Total	\$655,300	- 25.50

Adjustments to the base totaling -\$1,104,500 GPR, \$2,389,000 FED, -\$454,400 PR, -\$54,700 SEG, -0.5 GPR and -12.0 FED positions in 2023-24; and -\$1,105,600 GPR, \$1,494,600 FED, -\$454,400 PR, -\$54,700 SEG, -0.5 GPR positions, and -25.0 FED positions in 2024-25. Adjustments are for: (a) turnover reduction (-\$1,518,300 GPR and -\$265,800 PR annually); (b) removal of non-continuing elements from the base (-\$138,900 GPR, -\$455,000 FED, and -1.0 GPR, and -12.0 FED positions in 2023-24; and -\$140,000 GPR, -\$1,349,400 FED, and -1.0 GPR and -25.0 FED positions in 2024-25); (c) full funding of continuing position salaries and fringe benefits (-\$118,300 GPR, \$2,799,500 FED, -\$394,900 PR, and -\$67,500 SEG annually); (d) overtime (\$710,700 GPR, \$532,700 PR, and \$11,000 SEG annually); (e) night and weekend differential pay (\$9,600 GPR and \$2,100 PR annually); (f) full funding of ongoing s. 13.10 items (\$27,800 GPR and 0.5 GPR positions annually); and (g) full funding of lease and directed moves costs (-\$77,100 GPR, \$44,500 FED, -\$328,500 PR, and \$1,800 SEG annually).

2. STANDARD BUDGET ADJUSTMENTS -- TECHNICAL TRANSFERS WITHIN THE SAME APPROPRIATION [LFB Paper 105]

Transfer funding and positions annually within appropriations in DOJ between different

subprograms, as identified in the table below, in order to align budgeted funding and position authorization with assigned programmatic duties.

<u>Fund Source/Program/ Appropriation</u>	<u>Subprogram</u>	<u>Funding</u>	<u>Positions</u>
GPR			
<i>Legal services</i>			
General program operations	Legal services	-\$33,500	-0.45
	Computing services	0	-0.50
	Crime laboratories	-24,800	-1.00
	Crime information bureau	0	-3.84
	Training and standards bureau	0	-1.00
	Criminal investigation	440,100	-0.55
	Administrative services	66,600	1.20
	Narcotics Enforcement	-197,400	0.00
	Internet Crimes Against Children Task Force	-367,900	-1.60
	DNA Analysis Resources	24,700	0.00
	Office of Victim Services	55,700	1.00
	Criminal Justice Programs	36,500	3.94
	Office of School Safety	0	2.80
<i>Administrative services</i>			
General program operations	Legal services	-\$451,700	-3.60
	Computing services	0	0.50
	Training and standards bureau	-83,900	0.00
	Criminal investigation	-49,300	0.00
	Administrative services	584,900	3.10
<i>Victims and witnesses</i>			
General program operations	Administrative services	\$0	0.20
	Office of Victim Services	0	-0.20
Total		\$0	0.00
PR			
<i>Law enforcement services</i>			
Criminal history searches; fingerprint identification	Crime laboratories	\$0	1.00
	Crime information bureau	0	-0.66
	Criminal Justice Programs	0	-0.34
Handgun purchaser record check; checks for licenses or certifications to carry concealed weapons	Crime information bureau	\$0	0.50
	Training and standards bureau	41,900	0.50
	Administrative services	-41,900	-1.00
Law enforcement training fund, state operations	Crime information bureau	\$700	4.00
	Training and standards bureau	335,000	2.40
	Criminal investigation	-88,300	-1.00
	Administrative services	-247,400	-0.50
	Criminal Justice Programs	0	-2.10
	Office of School Safety	0	-2.80
Interagency and intra- agency assistance	Training and standards bureau	\$24,800	0.20
	Administrative services	-24,800	0.00
	Criminal Justice Programs	0	-0.20
Drug law enforcement, crime laboratories, and genetic evidence activities	Legal services	\$0	-0.25
	Crime laboratories	-500,000	0.00
	Criminal investigation	-39,900	0.00
	Narcotics Enforcement	539,900	0.25

<u>Fund Source/Program/ Appropriation</u>	<u>Subprogram</u>	<u>Funding</u>	<u>Positions</u>
Drug enforcement intelligence operations	Criminal investigation	-\$184,000	5.50
	Narcotics Enforcement	184,000	-5.50
Wisconsin justice information sharing program	Administrative services	-\$101,100	0.00
	Internet Crimes Against Children Task Force	-79,100	0.00
	Criminal Justice Programs	180,200	0.00
County-tribal programs, state operations	Administrative services	\$0	-0.60
	Criminal Justice Programs	<u>0</u>	<u>0.60</u>
Total		\$0	0.00

FED

Law enforcement services

Federal aid, state operations	Crime laboratories	\$2,700	0.00
	Crime information bureau	-2,700	0.00
	Training and standards bureau	-72,500	-0.10
	Criminal investigation	-47,800	0.00
	Administrative services	-73,000	0.00
	Narcotics Enforcement	47,800	0.00
	Office of Victim Services	1,900	0.00
	Criminal Justice Programs	143,600	0.10

Victims and witnesses

Federal aid; state operations relating to crime victim services	Internet Crimes Against Children Task Force	-\$3,700	0.00
	Office of Victim Services	-8,500	0.00
	Criminal Justice Programs	<u>12,200</u>	<u>0.00</u>
Total		\$0	0.00

3. PROGRAM REVENUE REESTIMATES

PR	\$5,606,800
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Provide \$2,803,400 annually to reflect current revenue projections and estimated program needs for the following program revenue appropriations:

a. -\$300,000 annually for the terminal charges annual appropriation. Expenditures are estimated to reflect revenue available for the TIME (transaction information for the management of enforcement) system. Base funding for the appropriation is \$2,695,200.

b. -\$7,500 annually for the grants for substance abuse treatment programs for criminal offenders continuing appropriation. Expenditures are estimated to address an estimated \$1,491,400 deficit in the appropriation at the end of 2022-23. Base funding for the appropriation is \$7,500.

c. \$15,000 annually for the legal services delinquent obligation collection annual appropriation. Expenditures are estimated to reflect estimated expenditures in the 2023-25 biennium. Base funding for the appropriation is \$10,000.

d. \$45,900 annually for the crime laboratory equipment and supplies annual appropriation. Expenditures are estimated to reflect an increased transfer from the DNA surcharge. Base funding for the appropriation is \$854,100.

e. \$75,000 annually for the law enforcement training fund, local assistance annual appropriation. Estimated expenditures are associated with payments for new recruit, recertification

and specialized training to local law enforcement agencies, technical colleges, and jail or secure detention agencies. Base funding for the appropriation is \$4,425,000.

f. \$80,000 annually for the legal services environment litigation project continuing appropriation. Expenditures are estimated to reflect an updated memorandum of understanding with the Department of Natural Resources. Base funding for the appropriation is \$617,600.

g. \$100,000 annually for the law enforcement services gifts, and grants annual appropriation. Expenditures are estimated to reflect anticipated revenue. Base funding for the appropriation is \$0.

h. \$320,000 annually for the handgun purchaser record check; checks for licenses or certifications to carry concealed weapons continuing appropriation. Expenditures are estimated to reflect anticipated revenue. Base funding for the appropriation is \$2,948,800.

i. \$350,000 annually for the law enforcement training fund, state operations annual appropriation. Expenditures are estimated to maintain expenditure authority for law enforcement trainings, due to reductions taken in the position realignment item. Base funding for the appropriation is \$3,482,400.

j. \$525,000 annually for the administrative services gifts, grants, and proceeds annual appropriation. Expenditures are estimated to support trainings, conferences and other administrative services and supplies that collect proceeds and non-federal grant revenues. Base funding for the appropriation is \$0.

k. \$600,000 annually for the legal services interagency and intra-agency assistance continuing appropriation. Expenditures are estimated to reflect an updated memoranda of understanding with other state agencies. Base funding for the appropriation is \$2,041,300.

l. \$1,000,000 annually for the legal services restitution continuing appropriation. Expenditures are estimated to reflect anticipated revenues. Base funding for the appropriation is \$0.

4. POSITION REALIGNMENT

Provide \$360,300 FED and -\$360,300 PR annually to reflect the duties and funding sources of existing positions as identified below.

	Funding	Positions
FED	\$720,600	0.00
PR	- 720,600	0.00
Total	\$0	0.00

<u>Appropriation Title</u>	<u>Fund</u>	<u>Positions</u>	<u>Funding</u>
Law enforcement services			
<i>Crime information bureau</i>			
Transaction information management of enforcement system	PR	5.00	\$443,700
Terminal charges	PR	-1.00	-123,500
Law enforcement training fund, state	PR	-4.00	-320,200
Handgun purchaser record check; checks for licenses or certifications to carry concealed weapons	PR	-1.00	-147,300
Criminal history searches; fingerprint identification	PR	1.00	147,300

<u>Appropriation Title</u>	<u>Fund</u>	<u>Positions</u>	<u>Funding</u>
<i>Training and standards bureau</i>			
Transaction information management of enforcement system	PR	4.00	363,600
Law enforcement training fund, state	PR	-4.00	-363,600
<i>Narcotics Enforcement</i>			
Drug law enforcement, crime laboratories, and genetic evidence activities	PR	0.50	72,700
Federal aid, state operations	FED	-0.50	-72,700
<i>Criminal Justice Programs</i>			
Federal aid, state operations	FED	-2.50	-207,500
Alternatives to prosecution and incarceration for persons who use alcohol or other drugs; justice information fee	PR	1.55	134,100
WI justice information sharing program	PR	0.90	68,500
Law enforcement programs and youth diversion – administration	PR	0.05	4,900
<i>Victims and witnesses</i>			
<i>Office of Victim Services</i>			
Interagency and intra-agency assistance; reimbursement to counties	PR	-3.00	-640,500
Federal aid; victim assistance	FED	<u>3.00</u>	<u>640,500</u>
All Funds Total		0.00	\$0
	FED	0.00	\$360,300
	PR	0.00	-\$360,300

5. REMOVE VACANT POSITIONS

Beginning in 2023-24, remove 0.3 GPR, 0.5 FED, and 0.4 PR positions associated with positions that have been vacant 18 months or more.

	Positions
GPR	- 0.30
FED	- 0.50
PR	<u>- 0.40</u>
Total	- 1.20

Law Enforcement Services

1. LAW ENFORCEMENT AND CRIMINAL INVESTIGATION SUPPORT [LFB Paper 510 and 511]

Provide \$111,500 GPR in 2023-24 and \$139,600 GPR in 2024-25 and 1.5 GPR positions annually for the Internet crimes against children (ICAC) task force and \$125,000 PR annually for ICAC local assistance.

	Funding	Positions
GPR	\$251,100	1.50
PR	<u>250,000</u>	<u>0.00</u>
Total	\$501,100	1.50

2. REGIONAL DRUG PROSECUTORS [LFB Paper 105]

Provide \$155,800 annually and 2.0 positions for assistant attorneys general to serve as regional drug prosecutors based at the Division of Criminal Investigation's field offices in Wausau and Appleton and assist district attorneys with prosecuting

	Funding	Positions
GPR	\$311,600	2.00

drug-related offenses. The positions would continue the work of project field drug prosecutor positions that were created in 2017 Wisconsin Act 261. [Note that at a 13.10 meeting on February 15, 2023, the Joint Committee on Finance approved creation of 2.0 field prosecutor positions.]

3. CONTINUATION OF SEXUAL ASSAULT RESOURCE PROSECUTOR [LFB Paper 513]

	Funding	Positions
GPR	\$136,400	1.00

Provide \$58,400 in 2023-24 and \$78,000 in 2024-25 and 1.0 position for an assistant attorney general to continue providing training and resources for prosecutors on sexual assault cases. This position would continue the responsibilities of a project position created under 2019 Act 9 that ends in July, 2023.

4. CONTINUATION OF ELDER ABUSE HOTLINE AND ELDER JUSTICE PROGRAM [LFB Paper 516]

GPR	\$135,000
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Provide \$135,000 in 2024-25 to support the operation of the elder abuse reporting hotline and grants to organizations to promote protection of elders. Create an annual appropriation to provide support for both the hotline and grants. The Department indicates that three federal implementation grants were used to establish a state-wide taskforce on elder abuse, to provide a hotline for centralized reporting of crimes targeting the elderly, and for public outreach efforts. The federal grants end September 30, 2023.

[Act 19 Sections: 120 and 421]

5. CRITICAL INCIDENT MAPPING

GPR	\$2,500,000
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Provide \$2,500,000 in 2023-24 for critical incident mapping on a one-time basis. Create non-statutory language specifying that DOJ may not award a grant to a school board or governing body if the school board or governing body has already received a grant.

[Act 19 Section: 9127(1)]

6. COMMUNITY ORIENTED POLICING (COP) HOUSE

GPR	\$500,000
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Provide \$500,000 in 2023-24 and extend the COPs program through the 2023-25 biennium then repeal the appropriation. Further, convert the COP House appropriation from annual to biennial.

[Act 19 Sections: 117, 118, 424, and 9427(1)]

7. LAW ENFORCEMENT TRAINING -- LOCAL GOVERNMENT FUND

GPR	- \$2,000,000
PR	- 4,500,000
SEG	<u>8,800,000</u>
Total	\$2,300,000

Provide \$8,800,000 SEG in 2024-25 funded from the local government fund for DOJ law enforcement training grants. In 2024-25,

eliminate the current GPR appropriation for officer training reimbursement (-\$2,000,000 GPR in 2024-25) and repeal the existing PR appropriation for distribution of local assistance for law enforcement training (-\$4,500,000 PR in 2024-25). Modify current law to specify that the law enforcement training fund to consist of the accounts for law enforcement training state operations, and the new law enforcement training grants SEG appropriation. Provisions would become effective July 1, 2024.

[Act 19 Sections: 116, 121, 122, 420, 470, and 9427(2)]

Treatment Alternatives and Diversions

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|---|---|-----|-------------|
| <p>1. TREATMENT AND DIVERSION PROGRAMS EXPANSION
[LFB Paper 530]</p> | <table border="0"> <tr> <td style="padding-right: 20px;">GPR</td> <td>\$1,000,000</td> </tr> </table> | GPR | \$1,000,000 |
| GPR | \$1,000,000 | | |

Provide \$1,000,000 in 2024-25 to expand the Treatment Alternatives and Diversion (TAD) program. The TAD program provides grants to counties to establish and operate programs, including suspended and deferred prosecution programs and programs based on principles of restorative justice, which provide alternatives to prosecution and incarceration for criminal offenders who abuse alcohol or other drugs.

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|---|--|----|-----------|
| <p>2. TREATMENT AND DIVERSION PROGRAMS APPROPRIATION CONSOLIDATION [LFB Paper 530]</p> | <table border="0"> <tr> <td style="padding-right: 20px;">PR</td> <td>\$106,200</td> </tr> </table> | PR | \$106,200 |
| PR | \$106,200 | | |

Repeal two TAD appropriations: the GPR appropriation for "Alternatives to incarceration grant program" (base funding \$500,000); and the continuing PR appropriation "Alternatives to prosecution and incarceration for persons who use alcohol or other drugs; grants" (base funding \$0, with a revenue balance of \$106,200). Transfer balances in these appropriations to other TAD appropriations: the GPR appropriation to the main TAD appropriation (\$500,000 GPR annually); and the PR revenue balance to the PR "Alternatives to prosecution and incarceration grant program" (identified in item #4 below). Provide \$106,200 PR in 2023-24 in increased expenditure authority.

[Act 19 Sections: 119, 124, 125, 422, and 9227(1)]

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| <p>3. TREATMENT AND DIVERSION PROGRAMS FUNDING ADJUSTMENT [LFB Paper 530]</p> | <table border="0"> <tr> <td style="padding-right: 20px;">GPR</td> <td>\$2,000,000</td> </tr> <tr> <td style="padding-right: 20px;">PR</td> <td style="border-bottom: 1px solid black;">- 2,000,000</td> </tr> <tr> <td style="padding-right: 20px;">Total</td> <td>\$0</td> </tr> </table> | GPR | \$2,000,000 | PR | - 2,000,000 | Total | \$0 |
| GPR | \$2,000,000 | | | | | | |
| PR | - 2,000,000 | | | | | | |
| Total | \$0 | | | | | | |

Provide \$1,000,000 GPR and -\$1,000,000 PR annually to substitute GPR for penalty surcharge revenue as PR funding source for the TAD program. [Note: At the June 10, 2021, executive session regarding the 2021-23 biennial budget, the Joint Committee on

Finance approved the conversion of \$1,000,000 PR annually in justice information system fee-funded TAD grants to \$1,000,000 GPR annually. This item was inadvertently excluded from the Committee's substitute amendment. As a result, the approved funding conversion was not included in the Act 58.]

4. TREATMENT AND DIVERSION UNENCUMBERED BALANCE [LFB Paper 530]

PR	\$126,000
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Provide \$126,000 in increased expenditure authority in 2023-24 for the TAD program. This is an annual appropriation for TAD grants with an unencumbered revenue balance. Current base funding is \$0. The appropriation was originally funded with a one-time transfer specified in 2017 Act 59.

Forensic Science

1. CRIME LABORATORY TOXICOLOGY TESTING [LFB Paper 525]

	Funding	Positions
GPR	\$123,600	3.00

Provide funding of \$123,600 in 2024-25 and 3.0 positions to address the demand for forensic toxicology testing performed by the state crime laboratories.

Victim and Witness Services

1. COUNTY VICTIM WITNESS PROGRAM FUNDING [LFB Paper 540]

GPR	\$3,404,800
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Provide \$1,503,400 in 2023-24 and \$1,901,400 in 2024-25 for county victim witness programs. Funding is intended to annually reimburse counties at 60% of costs. Base funding for the program totals \$6,457,900 (\$839,000 GPR, \$4,870,000 PR from the crime victim witness surcharge and the delinquency crime victim witness surcharge, and \$748,900 PR from the penalty surcharge.