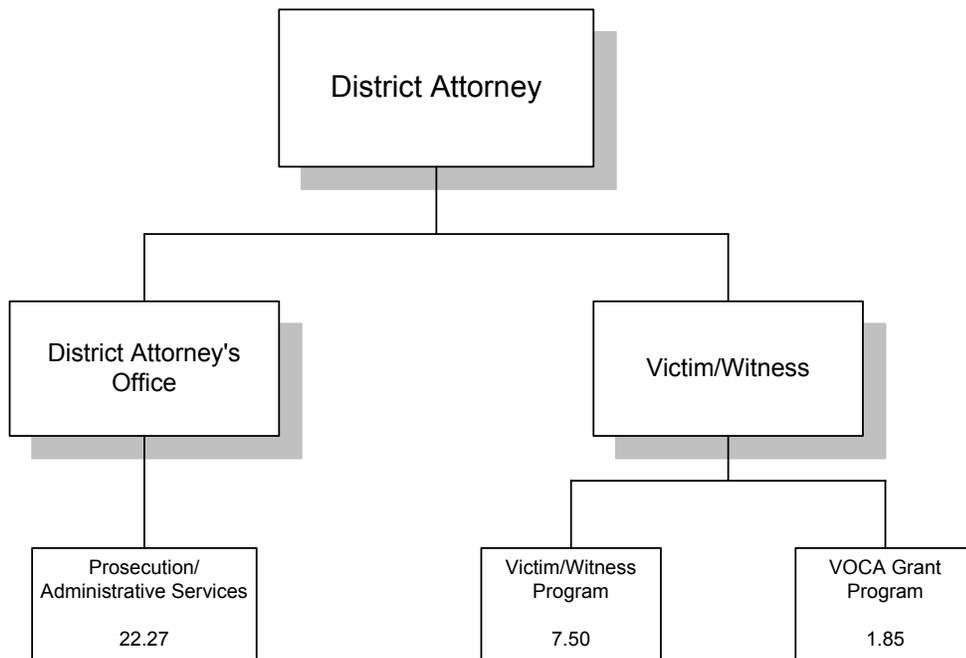


District Attorney

DISTRICT ATTORNEY'S OFFICE

FUNCTION / PROGRAM CHART



31.62 TOTAL FTE'S

1. Position counts stated in terms of budgeted full time equivalent positions (FTE) includes extra help and overtime.
2. See Stats/Trends Section for position detail.



Statement of Purpose

The Office of the District Attorney is created under Chapter 978 of the Wisconsin Statutes. This Department represents the people of the State of Wisconsin and County of Waukesha in the courts. The District Attorney and staff prosecute state criminal matters; forfeiture actions; state and county traffic code and ordinance violations; Department of Natural Resource violations; and juvenile, domestic abuse, sexual predator, and harassment cases. The Office of the District Attorney also attempts to educate the public through various conferences, programs, and outreach efforts to the community regarding the criminal justice system and the responsibility of the District Attorney. In addition, the District Attorney also operates the Victim/Witness Program, which provides statutory and constitutionally mandated support to victims and witnesses of crime.

The primary purpose of the Victim/Witness Program is to provide information, referral, and support to citizens and law enforcement officers of Waukesha County who have been victims of or witnesses to crimes, and to ensure that the services mandated under Chapter 950 of the Wisconsin Statutes, are made available to them. To achieve this end, the Victim/Witness staff and its volunteers maintain continuous contact with victims and witnesses to update them on case progress in the criminal justice system.

Financial Summary	2008 Actual	2009 Adopted Budget	2009 Estimate	2010 Budget	Change From 2009 Adopted Budget	
					\$	%
Revenues						
General Government	\$346,866	\$367,990	\$367,343	\$383,371	\$15,381	4.2%
Charges for Service	\$56,324	\$62,000	\$56,000	\$56,600	(\$5,400)	-8.7%
Interdepartmental	\$59,554	\$65,941	\$65,941	\$68,340	\$2,399	3.6%
Other Revenue	\$90,743	\$91,052	\$71,900	\$72,057	(\$18,995)	-20.9%
Appr. Fund Balance (a)	\$55,559	\$40,000	\$52,853	\$86,000	\$46,000	115.0%
County Tax Levy	\$1,628,663	\$1,684,223	\$1,684,223	\$1,707,983	\$23,760	1.4%
Total Revenue Sources	\$2,237,709	\$2,311,206	\$2,298,260	\$2,374,351	\$63,145	2.7%
Expenditures						
Personnel Costs	\$1,718,639	\$1,796,180	\$1,784,225	\$1,830,541	\$34,361	1.9%
Operating Expenses	\$227,599	\$267,725	\$241,558	\$245,583	(\$22,142)	-8.3%
Interdept. Charges	\$273,890	\$247,301	\$243,469	\$298,227	\$50,926	20.6%
Fixed Assets	\$0	\$0	\$0	\$0	\$0	N/A
Total Expenditures	\$2,220,128	\$2,311,206	\$2,269,252	\$2,374,351	\$63,145	2.7%
Rev. Over (Under) Exp.	\$17,581	-	\$29,008	-	-	N/A

State Funded Positions **15.50** **15.50** **15.50** **15.50** **0.00**

Position Summary (FTE) -

County Funded

Regular Positions	30.00	30.00	30.00	30.00	0.00
Temp Extra Help	1.39	1.57	1.57	1.62	0.05
Overtime	0.07	0.00	0.00	0.00	0.00
Total County FTE's	31.46	31.57	31.57	31.62	0.05

(a) General Fund Balance is budgeted at \$40,000 in the 2009 and \$86,000 in the 2010 Budgets to offset document imaging charges estimated for those budget years. This General Fund Balance will be phased down in future years to provide the Department time to incorporate records management and related charges into this budget and to address any imaging backlog needs so that the Department is current with their imaging initiatives. The 2009 General Fund Balance of \$52,853 includes the budgeted amount of \$40,000 and a carryover of \$12,853.

Major Departmental Strategic Outcomes and Objectives for 2010

County-Wide Key Strategic Outcome: A county that assists at-risk citizens

Objective 1: Provide statutorily mandated rights and services to citizens who are victims of crime. (Victim/Witness)

Key Outcome Indicator: Number of new crime victims and witnesses receiving services during the year. (These are victims of crimes referred into the program during the year indicated. This number will not reflect the thousands of victims and witnesses receiving assistance with cases from previous years. It also may not reflect the hundreds of victims assisted by the Mobile Victim Assistance program, and those who request help with restraining orders.)

Performance Measure:	2008 Actual	2009 Target	2009 Estimate	2010 Target
Number of people receiving services	5,730	6,000	5,800	5,800

County-Wide Key Strategic Outcome: Cost-effective services delivered with competence and skill

Objective 2: Provide timely notification to citizen and officer witnesses of court cancellations, thereby decreasing frustration with the criminal justice system and sparing the County the expense of paying for witness fees, mileage, and officers' time for cancelled court events. (Victim/Witness)

Key Outcome Indicator: Number of citizens and officers notified of court cancellations and resulting cost savings.

Performance Measure:	2008 Actual	2009 Target	2009 Estimate	2010 Target
Citizens and officers spared unnecessary appearances*	5,561	5,500	5,500	6,000
Estimated cost avoidance	\$278,050	\$275,000	\$275,000	\$300,000

* The Victim/Witness Program does not have control over the number of court cases that need to be rescheduled or the number of cancellation contacts that need to be made.

CURRENT AND PROPOSED CAPITAL PROJECTS (Refer to Capital Project Section (tab) for additional project information)

Proj. #	Project Name	Expected Completion Year	Total Project Cost	Est. % Complete End of 09	Estimated Operating Impact	A=Annual T=One-Time
201001	District Attorney Renovation	2010	\$580,000	0%	None	T

Prosecution / Administrative Services

County-Wide Key Strategic Outcome: A safe county**Program Description**

The District Attorney is a constitutional office representing the people of the State of Wisconsin and the County of Waukesha in the criminal and civil courts. This area instigates investigations and follows through with prosecutions and convictions for all criminal matters within the jurisdictional boundaries of the Waukesha County District Attorney's Office.

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	Budget Change
County Funded Staffing (FTE)	22.30	22.27	22.27	22.27	0.00
State Funded Prosecutors	15.50	15.50	15.50	15.50	0.00
General Government	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$56,324	\$62,000	\$56,000	\$56,600	(\$5,400)
Interdepartmental	\$59,554	\$65,941	\$65,941	\$68,340	\$2,399
Other Revenue	\$51,643	\$51,952	\$32,800	\$32,957	(\$18,995)
Appr. Fund Balance (a)	\$55,000	\$40,000	\$52,853	\$86,000	\$46,000
County Tax Levy	\$1,490,126	\$1,519,268	\$1,519,268	\$1,534,422	\$15,154
Total Revenues	\$1,712,647	\$1,739,161	\$1,726,862	\$1,778,319	\$39,158
Personnel Costs	\$1,210,526	\$1,258,283	\$1,242,731	\$1,272,188	\$13,905
Operating Expenses	\$218,538	\$255,252	\$229,811	\$233,339	(\$21,913)
Interdept. Charges	\$253,048	\$225,626	\$223,232	\$272,792	\$47,166
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,682,112	\$1,739,161	\$1,695,774	\$1,778,319	\$39,158

Rev. Over (Under) Exp.	\$30,535	-	\$31,088	-	-
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(a) General Fund Balance is budgeted at \$55,000 in the 2008 Budget, at \$40,000 in the 2009, and at \$86,000 in the 2010 Budget to offset document imaging charges estimated for those budgets until the Department fully implements decentralized imaging. This General Fund Balance will be phased down in future years to provide the Department time to incorporate records management and related charges into the budget as well as to address any document backlog so that the Department is current with imaging.

Program Highlights

Charges for Services decrease \$5,400 to \$56,600 to reflect actual and estimated discovery revenue for the past two years. Interdepartmental revenue received from the Sheriff's Department is to pay for the special drug prosecutor salary and benefit costs budgeted at \$68,340. Other Revenue includes State reimbursements for State prosecutors electing County insurance benefits at an estimated cost of \$23,097 and cost recoveries from extraditions and miscellaneous revenue recoveries of \$9,860. Other revenues are decreasing by \$18,995 mainly due to one less prosecutor is electing to take the County benefit coverage. The Department is provided with \$86,000 of General Fund Balance (planned to be phased down in future years) to offset actual costs incurred for records management services being provided to the District Attorney. Tax Levy for this program area is \$1,534,422. This is an increase of \$15,154 or 1.0%.

Personnel costs increase by \$13,905 to \$1,272,188 for cost to continue 22.27 FTE County funded positions. Temporary extra help is budgeted at 0.77 FTE, which is the same as the 2009 budgeted level. Operating expenses of \$233,339 decreases by \$21,913 largely due to a \$17,884 decrease in contracted services account which includes \$2,399 increase to \$68,340 for the drug prosecutor position costs funded through the Sheriff's Department offset by \$20,283 decrease in prosecutor benefit costs due to the reduction of one prosecutor electing the County's benefit package. Trial preparation costs; law intern assistance; legal subscriptions; membership dues; and extradition costs are budgeted at \$108,966. This is a decrease of \$4,820 from the 2009 Budget level to be more in line with 2008 actual spending and 2009 estimated expenses.

Interdepartmental charges increase by \$47,166 to \$272,792. This increase is largely due to \$46,000 increase in document imaging charges to address current and backlog imaging needs; \$2,396 increase in risk management charges based on claims experience; and \$2,580 increase in the interdepartmental charge for a Sheriff's Department detective position costs (specifically allocated to the office by State statute) of \$93,937. These increases are partially offset by \$2,006 decrease in End User Technology charges based on the cost recovery methodology recommended by internal audit; and \$1,450 decrease in postage costs.

Victim/Witness

County-Wide Key Strategic Outcome: A county that assists at-risk citizens

Program Description

Wisconsin Statute 950 mandates that victims of criminal offenses are kept informed of case progress to final disposition. Victims and witnesses are prepared for testimony, escorted to court, and assisted in obtaining witness fees and crime victim compensation. Victims also receive assistance with victim impact statements and temporary restraining orders.

	2008 Actual	2009 Budget	2009 Estimate (a)	2010 Budget	Budget Change
Staffing (FTE)	7.50	7.50	7.50	7.50	0.00
General Government	\$239,412	\$249,400	\$251,942	\$259,920	\$10,520
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$0	\$0	\$0	\$0	\$0
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$39,100	\$39,100	\$39,100	\$39,100	\$0
Appr. Fund Balance	\$559	\$0	\$0	\$0	\$0
County Tax Levy	\$138,537	\$164,955	\$164,955	\$173,561	\$8,606
Total Revenues	\$417,608	\$453,455	\$455,997	\$472,581	\$19,126
Personnel Costs (a)	\$404,039	\$424,535	\$431,017	\$440,102	\$15,567
Operating Expenses	\$7,332	\$9,173	\$8,623	\$9,044	(\$129)
Interdept. Charges	\$19,191	\$19,747	\$18,437	\$23,435	\$3,688
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$430,562	\$453,455	\$458,077	\$472,581	\$19,126
Rev. Over (Under) Exp.	(\$12,954)	-	(\$2,080)	-	-

(a). The 2009 Personnel estimate is higher than the 2009 Adopted Budget due to an employee's decision to select family health insurance coverage which is a cost increase from the budgeted single insurance coverage.



Program Highlights

General Government revenue is budgeted at 55% of budgeted expenditures for 2010. The reimbursement is sum-certain State-wide funding that varies depending upon the amount of requests for expenditure reimbursements submitted by other Victim/Witness programs throughout the State. The reimbursement revenue trend has been decreasing but 2008 actual achieved the 55% reimbursement level. Other Revenue includes bail forfeitures interest collections at \$39,100. County Tax Levy for this program area is \$173,561, which is an increase of \$8,606 or 5.2%.

Personnel costs increase \$15,567 for the cost to continue 7.50 FTE staff allocated to this program. Operating expenses and interdepartmental charges increase a total of \$3,559 largely due to a \$2,793 increase in risk management charges based on claims experience and \$735 increase in End User Technology charges cost recovery methodology recommended by Internal Audit.

VOCA Grant/Program

County-Wide Key Strategic Outcome: Cost-effective services delivered with competence and skill

Program Description

Social workers and volunteers provide 24-hour assistance to victims at the scene of the crime, at the request of law enforcement. Victims receive emotional support, information about the criminal justice system, and referrals to community resources. Grant resources provided through the Victims of Crime Act (VOCA) fully fund (100%) of program expenditures.

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	Budget Change
Staffing (FTE)	1.66	1.80	1.80	1.85	0.05
General Government	\$107,454	\$118,590	\$115,401	\$123,451	\$4,861
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$0	\$0	\$0	\$0	\$0
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$107,454	\$118,590	\$115,401	\$123,451	\$4,861
Personnel Costs	\$104,074	\$113,362	\$110,477	\$118,251	\$4,889
Operating Expenses	\$1,729	\$3,300	\$3,124	\$3,200	(\$100)
Interdept. Charges	\$1,651	\$1,928	\$1,800	\$2,000	\$72
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$107,454	\$118,590	\$115,401	\$123,451	\$4,861
Rev. Over (Under) Exp.	-	-	-	-	-



Program Highlights

General Government revenue is projected to increase by \$4,861 based on Federal funding assistance for this program. This program is 100% reimbursable by federal funds passed through the State.

Personnel costs increase by \$4,889 based on cost to continue increases for the 1.85 FTE, allocated to this program and a slight increase (100 hours) in temporary extra help assistance from the 2009 budgeted level. Operating expenses and interdepartmental charges decrease by a combined \$28 and includes slight reductions in budgeted telecommunications equipment costs and outside printing expenses.