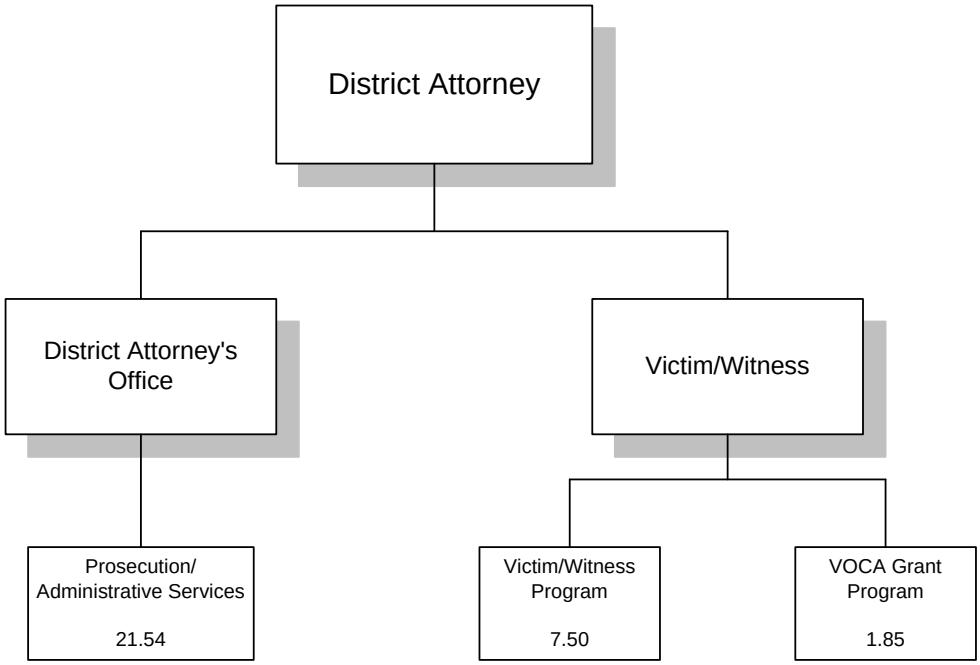
District Attorney

DISTRICT ATTORNEY'S OFFICE

FUNCTION / PROGRAM CHART



30.89 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.

District Attorney

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	2009 Actual	2010 Adopted Budget	2010 Estimate	2011 Budget	Change From 2010 Adopted Budget $	%
Revenues						
General Government	$363,582	$383,371	$380,121	$390,949	$7,578	2.0%
Charges for Service	$63,532	$56,600	$60,000	$60,000	$3,400	6.0%
Interdepartmental	$64,968	$68,340	$128,105	$153,368	$85,028	124.4%
Other Revenue	$69,694	$72,057	$71,128	$81,050	$8,993	12.5%
Appr. Fund Balance (a)	$52,853	$86,000	$60,327	$61,000	($25,000)	-29.1%
County Tax Levy	**$1,684,223**	**$1,707,983**	**$1,707,983**	**$1,741,187**	**$33,204**	**1.9%**
Total Revenue Sources	**$2,298,852**	**$2,374,351**	**$2,407,664**	**$2,487,554**	**$113,203**	**4.8%**
Expenditures						
Personnel Costs	$1,784,294	$1,830,541	$1,831,533	$1,879,979	$49,438	2.7%
Operating Expenses	$233,209	$245,583	$295,388	$329,895	$84,312	34.3%
Interdept. Charges	$242,236	$298,227	$207,803	$277,680	($20,547)	-6.9%
Fixed Assets	$0	$0	$0	$0	$0	N/A
Total Expenditures	**$2,259,739**	**$2,374,351**	**$2,334,724**	**$2,487,554**	**$113,203**	**4.8%**
Rev. Over (Under) Exp.	$39,113	-	$72,940	-	-	N/A
State Funded Attorney Positions	***15.50***	***15.50***	***16.50***	***16.50***	***1.00***	
Grant Funded Positions	***0.00***	***0.00***	***1.00***	***1.00***	***1.00***	

Position Summary (FTE) - County Funded					
Regular Positions	30.00	30.00	30.00	30.00	0.00
Temp Extra Help	1.54	1.62	1.86	0.88	(0.74)
Overtime	0.01	0.00	0.00	0.01	0.01
Total County FTE's	31.55	31.62	31.86	30.89	(0.73)

(a) General Fund Balance is budgeted at $86,000 in the 2010 Budget and $61,000 in the 2011 Budget 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 tax levy funding for on-going records management and related charges into the budget as well as to address document imaging needs so the Department stays current with their imaging initiatives.

Major Departmental Strategic Outcomes and Objectives for 2011

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:	2009 Actual	2010 Target	2010 Estimate	2011 Target
Number of people receiving services	5,560	5,800	5,200	5,500

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:	2009 Actual	2010 Target	2010 Estimate	2011 Target
Officer cancellations	3,190	3,400	3,200	3,400
Civilian cancellations	2,461	2,600	2,400	2,600
Total cancellations	5,651	6,000	5,600	6,000
Estimated cost avoidance	$313,080	$300,000	$312,000	$333,000

** 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 10	Estimated Operating Impact	A=Annual T= One-Time
201001	District Attorney Renovation	2010	$580,000	33%	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.

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	Budget Change
County Funded Staffing (FTE)	**22.27**	**22.27**	**22.51**	**21.54**	**(0.73)**
State Funded Prosecutors	**15.50**	**15.50**	**16.50**	**16.50**	**1.00**
General Government	$0	$0	$0	$0	$0
Charges for Services	$63,532	$56,600	$60,000	$60,000	$3,400
Interdepartmental	$64,968	$68,340	$128,105	$153,368	$85,028
Other Revenue	$30,594	$32,957	$32,028	$31,950	($1,007)
Appr. Fund Balance (a)	$52,853	$86,000	$60,000	$61,000	($25,000)
County Tax Levy	**$1,519,268**	**$1,534,422**	**$1,534,422**	**$1,571,950**	**$37,528**
Total Revenues	**$1,731,215**	**$1,778,319**	**$1,814,555**	**$1,878,268**	**$99,949**
Personnel Costs	$1,245,420	$1,272,188	$1,276,920	$1,309,271	$37,083
Operating Expenses	$225,203	$233,339	$287,772	$318,288	$84,949
Interdept. Charges	$222,663	$272,792	$183,293	$250,709	($22,083)
Fixed Assets	$0	$0	$0	$0	$0
Total Expenditures	**$1,693,286**	**$1,778,319**	**$1,747,985**	**$1,878,268**	**$99,949**
Rev. Over (Under) Exp.	$37,929	-	$66,570	-	-

(a) General Fund Balance is budgeted at $40,000 in the 2009, $86,000 in the 2010, and $61,000 in the 2011 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 tax levy funding for on-going records management and related charges into the budget as well as to address document imaging needs so the Department stays current with their imaging initiatives.

Program Highlights

Charges for Services increase $3,400 to $60,000 to reflect actual and estimated discovery revenue for the past two years. Interdepartmental revenue received from the Sheriff's Department is to pay for two special drug prosecutor position salary and benefit costs budgeted at $153,368, an increase of $85,028 due to a multi-year grant awarded in 2010 for a second prosecutor position. Other Revenue totaling $31,950 includes State reimbursements for two State prosecutors electing County insurance benefits at an estimated cost of $23,700, and estimated cost recoveries from extraditions and miscellaneous revenue recoveries of $8,250. The Department is provided with $61,000 of General Fund Balance (a $25,000 reduction from the 2010 budget) to offset actual costs incurred for records management services being provided to the District Attorney. This will continue to be phased down in future years. Tax levy for this program area is $1,571,950. This is an increase of $37,528 or 2.4%.

Personnel costs increase by $37,083 to $1,309,271 for cost to continue 21.54 FTE County-funded positions. Temporary extra help is reduced from 0.77 FTE to 0.04 FTE due to the Department's request to abolish one RFT Clerk Typist I/II position and create two RPT Clerk Typist I positions. Operating expenses of $318,288 increase by $84,949 largely due to the addition of a second drug prosecutor position awarded to the office in 2010 through a three-year federal Byrne grant administered by the Sheriff's Department. This is a sunset position and will not be funded with County Tax Levy dollars once the grant funding is exhausted. Trial preparation costs, law intern assistance, legal subscriptions, membership dues, and extradition costs are budgeted at $106,636. This is a decrease of $2,330 from the 2010 Budget level to be more in line with 2009 actual spending and 2010 estimated expenses.

Interdepartmental charges decrease by $22,083 to $250,709. This is primarily due to a decrease in imaging charges, which is partially offset with a $2,759 increase in the charge for one Sheriff's Department detective position costs (specifically allocated to the office by state statute) of $96,696.

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.

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	Budget Change
Staffing (FTE)	**7.50**	**7.50**	**7.50**	**7.50**	**0.00**
General Government	$249,472	$259,920	$260,449	$266,857	$6,937
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	$49,100	$10,000
Appr. Fund Balance	$0	$0	$327	$0	$0
County Tax Levy	**$164,955**	**$173,561**	**$173,561**	**$169,237**	**($4,324)**
Total Revenues	**$453,527**	**$472,581**	**$473,437**	**$485,194**	**$12,613**
Personnel Costs (a)	$428,890	$440,102	$439,169	$451,518	$11,416
Operating Expenses	$5,268	$9,044	$5,088	$8,407	($637)
Interdept. Charges	$17,930	$23,435	$22,810	$25,269	$1,834
Fixed Assets	$0	$0	$0	$0	$0
Total Expenditures	**$452,088**	**$472,581**	**$467,067**	**$485,194**	**$12,613**
Rev. Over (Under) Exp.	$1,439	-	$6,370	-	-

Program Highlights

General government revenue is budgeted at 55% of budgeted expenditures for 2011. The reimbursement is sum-certain statewide funding that varies depending upon the amount of requests for expenditure reimbursements submitted by other Victim/Witness programs throughout the state. Other revenue includes bail forfeitures interest collections. The County Tax Levy for this program area is $169,237, which is a decrease of $4,324 or 2.5%.

Personnel costs increase $11,416 for the cost to continue of 7.50 FTE staff allocated to this program. Operating and Interdepartmental expenses increase a total of $1,197 largely due to a $1,997 increase in risk management charges based on claims experience, which are offset by reductions in postage of $500 and reductions in smaller operating accounts of $700, in areas such as mileage, memberships, books, travel and outside printing.

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.

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	Budget Change
Staffing (FTE)	**1.78**	**1.85**	**1.85**	**1.85**	**0.00**
General Government	$114,110	$123,451	$119,672	$124,092	$641
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	**$114,110**	**$123,451**	**$119,672**	**$124,092**	**$641**
Personnel Costs	$109,984	$118,251	$115,444	$119,190	$939
Operating Expenses	$2,738	$3,200	$2,528	$3,200	$0
Interdept. Charges	$1,643	$2,000	$1,700	$1,702	($298)
Fixed Assets	$0	$0	$0	$0	$0
Total Expenditures	**$114,365**	**$123,451**	**$119,672**	**$124,092**	**$641**
Rev. Over (Under) Exp.	(255)	-	-	-	-

Program Highlights

General Government revenue is projected to increase by $641 based on federal funding assistance for this program. This program is 100% reimbursable by federal funds passed through the state.

Personnel costs increase by $939 based on cost to continue increases for 1.85 FTE staff allocated to this program. Interdepartmental charges decrease $298 to bring budgeted cellular phone charges and postage closer to the actual expense for the past several years.

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