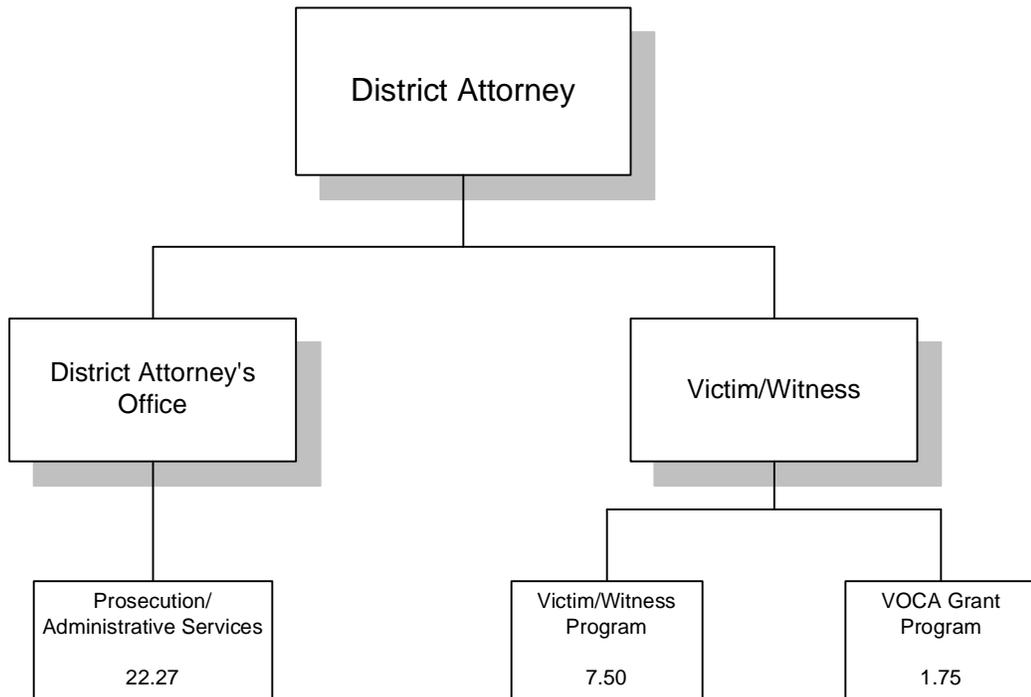


DISTRICT ATTORNEY'S OFFICE

FUNCTION / PROGRAM CHART



31.52 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, 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, 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 in order to educate them 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, Wisconsin Statutes, are made available to them. To achieve that 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 | 2006 | 2007 | 2007 | 2008 | Change From 2007 | |
|-------------------------------|--------------------|-----------------------|--------------------|--------------------|------------------|-------------|
| | Actual | Adopted Budget (b) | Estimate (b) | Budget | \$ | % |
| Revenues | | | | | | |
| General Government | \$314,422 | \$368,830 | \$355,159 | \$383,142 | \$14,312 | 3.9% |
| Charges for Service | \$60,320 | \$55,000 | \$60,000 | \$60,000 | \$5,000 | 9.1% |
| Interdepartmental | \$58,241 | \$64,233 | \$64,233 | \$63,897 | (\$336) | -0.5% |
| Other Revenue | \$99,761 | \$86,221 | \$96,100 | \$87,619 | \$1,398 | 1.6% |
| Appr. Fund Balance (a) | \$0 | \$0 | \$40,359 | \$55,000 | \$55,000 | N/A |
| County Tax Levy | \$1,620,271 | \$1,593,534 | \$1,593,534 | \$1,628,663 | \$35,129 | 2.2% |
| Total Revenue Sources | \$2,153,015 | \$2,167,818 | \$2,209,385 | \$2,278,321 | \$110,503 | 5.1% |
| Expenditures | | | | | | |
| Personnel Costs | \$1,579,300 | \$1,670,320 | \$1,637,781 | \$1,736,988 | \$66,668 | 4.0% |
| Operating Expenses | \$311,010 | \$276,268 | \$270,379 | \$264,395 | (\$11,873) | -4.3% |
| Interdept. Charges (b) | \$164,018 | \$221,230 | \$251,052 | \$276,938 | \$55,708 | 25.2% |
| Fixed Assets | \$0 | \$0 | \$0 | \$0 | \$0 | N/A |
| Total Expenditures | \$2,054,328 | \$2,167,818 | \$2,159,212 | \$2,278,321 | \$110,503 | 5.1% |
| Rev. Over (Under) Exp. | \$98,687 | - | \$50,173 | - | - | N/A |
| <i>State Funded Positions</i> | <i>16.00</i> | <i>16.00</i> | <i>16.00</i> | <i>16.00</i> | <i>0.00</i> | |
| Position Summary (FTE) | | | | | | |
| Regular Positions | 30.00 | 30.00 | 30.00 | 30.00 | 0.00 | |
| Extra Help | 1.51 | 1.51 | 1.51 | 1.52 | 0.01 | |
| Overtime | 0.05 | 0.05 | 0.05 | 0.00 | (0.05) | |
| Total [County] | 31.56 | 31.56 | 31.56 | 31.52 | (0.04) | |

(a) General Fund Balance of \$40,359 is in the Department's 2007 estimate because the District Attorney's Office carried over funds from the 2006 budget for imaging work not completed in 2006. General Fund Balance is budgeted in the 2008 budget to offset document imaging charges estimated for the 2008 budget. This General Fund Balance is planned to be phased down over a three year period to provide the department time to incorporate this charge into the budget.

(b) The 2007 Adopted Budget Interdepartmental expenditures and tax levy are restated for comparison purposes to the 2008 budget to reflect the new End User Technology (EUTF) cost allocation method as recommended by Internal Audit.

Major Departmental Strategic Outcomes and Objectives for 2008

County-Wide Key Strategic Outcome: A safe county

Objective 1: Increase by 10% the number of drunk drivers arrested and prosecuted. (Prosecution/Administrative Services)

Key Outcome Indicator: Number of drunk drivers arrested and prosecuted.

| Performance Measure: | 2006 Actual | 2007 Target | 2007 Estimate | 2008 Target |
|---|----------------|----------------|------------------|----------------|
| Operating While Intoxicated 2 nd & Subsequent Offense Arrests/Prosecutions | 1,185 | 1,270 | 1,300 | 1,400 |

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

Objective 2: 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 (victims of crimes referred in during the year indicated; this number will not reflect the thousands of victims and witnesses receiving assistance with cases from previous years).

| Performance Measure: | 2006 Actual | 2007 Target | 2007 Estimate | 2008 Target |
|---|----------------|----------------|------------------|----------------|
| Number of crime victims receiving services | 6,081 | 5,000 | 5,500 | 6,000 |

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

Objective 3: 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: | 2006 Actual | 2007 Target | 2007 Estimate | 2008 Target |
|---|----------------|----------------|------------------|----------------|
| Citizens and officers spared unnecessary appearances | 5,503 | 5,000 | 5,000 | 5,500 |
| Estimated cost avoidance | \$275,150 | \$250,000 | \$250,000 | \$275,000 |

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.

| | 2006 Actual | 2007 Budget | 2007 Estimate | 2008 Budget | Budget Change |
|---------------------------------|--------------------|--------------------|--------------------|--------------------|------------------|
| Staffing (FTE) | 22.31 | 22.31 | 22.31 | 22.27 | (0.04) |
| State Funded Prosecutors | 16.00 | 16.00 | 16.00 | 16.00 | 0.00 |
| General Government | \$1,182 | \$1,100 | \$1,046 | \$1,100 | \$0 |
| Charges for Services | \$60,320 | \$55,000 | \$60,000 | \$60,000 | \$5,000 |
| Interdepartmental | \$58,241 | \$64,233 | \$64,233 | \$63,897 | (\$336) |
| Other Revenue | \$60,661 | \$47,121 | \$57,000 | \$48,519 | \$1,398 |
| Appr. Fund Balance (a) | \$0 | \$0 | \$39,795 | \$55,000 | \$55,000 |
| County Tax Levy | \$1,493,127 | \$1,461,038 | \$1,461,038 | \$1,490,126 | \$29,088 |
| Total Revenues | \$1,673,531 | \$1,628,492 | \$1,683,112 | \$1,718,642 | \$90,150 |
| Personnel Costs | \$1,117,511 | \$1,170,091 | \$1,149,383 | \$1,214,646 | \$44,555 |
| Operating Expenses | \$297,373 | \$261,040 | \$256,835 | \$250,941 | (\$10,099) |
| Interdept. Charges | \$145,312 | \$197,361 | \$228,938 | \$253,055 | \$55,694 |
| Fixed Assets | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Expenditures | \$1,560,196 | \$1,628,492 | \$1,635,156 | \$1,718,642 | \$90,150 |

| | | | | | |
|------------------------|-----------|---|----------|---|---|
| Rev. Over (Under) Exp. | \$113,335 | - | \$47,956 | - | - |
|------------------------|-----------|---|----------|---|---|

(a) General Fund Balance is budgeted in the 2008 budget to offset document imaging charges estimated for the 2008 budget. This General Fund Balance is planned to be phased down over a three year period to provide the department time to incorporate this charge into the budget.



Program Highlights

Charges for Services increase \$5,000 to \$60,000 based on discovery receipts from prior years. Interdepartmental revenue from the Sheriff's Department for the special drug prosecutor is budgeted at \$63,897, which pays for prosecutor compensation and fringe benefits. Other Revenue includes state reimbursement of state prosecutors electing county insurance benefits at a cost of \$40,619 and extradition recoveries of \$7,900. The department is also being provided with \$55,000 of General fund balance (planned to be phased down) to offset and reflect the actual costs of records management services being provided to the District Attorney. Records backlog and current work in the District Attorney's office was previously either partially charged to the imaging capital project or partially absorbed by the records management operation. This fund balance amount will be phased out over a three-year period to allow the District Attorney's office to more easily accommodate the imaging charge change. Tax levy increases \$29,088.

Personnel costs increase \$44,555 for cost to continue 21.50 FTE positions. Temporary extra help is budgeted at 0.77 FTE, the budgeted level for 2007, and overtime is eliminated for 2008 resulting in 0.04 FTE reduction.

Operating expenses decrease \$10,099. Available contracted service funds pay for state reimbursed health and dental insurance expenses for prosecutors electing county benefits at a cost of \$40,619 and \$63,897 for a special state drug prosecutor funded through the Sheriff's Department. Trial preparation costs, law intern assistance, legal subscriptions, and extradition are budgeted at \$110,600, a decrease of \$5,129 from 2007.

Interdepartmental charges increase by \$55,694 to \$253,055 and include an interdepartmental charge for a Sheriff's Department detective (specifically allocated to the office by state statute) of \$87,533, imaging charges of \$115,000, telephone (land lines) of \$19,203, and postage costs of \$15,150.

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.

| | 2006 Actual | 2007 Budget | 2007 Estimate | 2008 Budget | Budget Change |
|---------------------------|------------------|------------------|------------------|------------------|------------------|
| Staffing (FTE) | 7.50 | 7.50 | 7.50 | 7.50 | 0.00 |
| General Government | \$211,809 | \$257,138 | \$250,000 | \$266,456 | \$9,318 |
| 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 | \$0 | \$0 | \$564 | \$0 | \$0 |
| County Tax Levy | \$127,144 | \$132,496 | \$132,496 | \$138,537 | \$6,041 |
| Total Revenues | \$378,053 | \$428,734 | \$422,160 | \$444,093 | \$15,359 |
| Personnel Costs | \$369,643 | \$395,162 | \$389,599 | \$412,881 | \$17,719 |
| Operating Expenses | \$6,699 | \$11,703 | \$10,130 | \$9,829 | (\$1,874) |
| Interdept. Charges | \$16,359 | \$21,869 | \$20,214 | \$21,383 | (\$486) |
| Fixed Assets | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Expenditures | \$392,701 | \$428,734 | \$419,943 | \$444,093 | \$15,359 |

| | | | | | |
|------------------------|------------|---|---------|---|---|
| Rev. Over (Under) Exp. | (\$14,648) | - | \$2,217 | - | - |
|------------------------|------------|---|---------|---|---|



Program Highlights

Program revenue is budgeted at 60% of expenditures for 2008. The reimbursement is sum-certain statewide funding which has varied. The reimbursement level varies depending upon the amount of requests submitted by other Victim/Witness programs throughout the state. Other Revenue includes bail forfeiture interest collections.

Personnel Costs increase \$17,719 for cost to continue for 7.50 FTE staff. Operating costs and Interdepartmental charges have been decreased slightly to address the personnel cost increase.

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.

| | 2006 Actual | 2007 Budget | 2007 Estimate | 2008 Budget | Budget Change |
|---------------------------|------------------|------------------|------------------|------------------|------------------|
| Staffing (FTE) | 1.75 | 1.75 | 1.75 | 1.75 | 0.00 |
| General Government | \$101,431 | \$110,592 | \$104,113 | \$115,586 | \$4,994 |
| 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 | \$101,431 | \$110,592 | \$104,113 | \$115,586 | \$4,994 |
| Personnel Costs | \$92,146 | \$105,067 | \$98,799 | \$109,461 | \$4,394 |
| Operating Expenses | \$6,938 | \$3,525 | \$3,414 | \$3,625 | \$100 |
| Interdept. Charges | \$2,347 | \$2,000 | \$1,900 | \$2,500 | \$500 |
| Fixed Assets | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Expenditures | \$101,431 | \$110,592 | \$104,113 | \$115,586 | \$4,994 |

| | | | | | |
|------------------------|---|---|---|---|---|
| Rev. Over (Under) Exp. | - | - | - | - | - |
|------------------------|---|---|---|---|---|



Program Highlights

General Government revenue is projected to increase by \$4,994 based on Federal funding assistance for this program. This program is 100% reimbursable by the State.

Personnel costs increase by \$4,394 based on merit and across the board increases for 1.75 FTE. Operating expenses and Interdepartmental charges increase by \$600. This is largely due to an anticipated rate increase for postage and additional phone service needs.