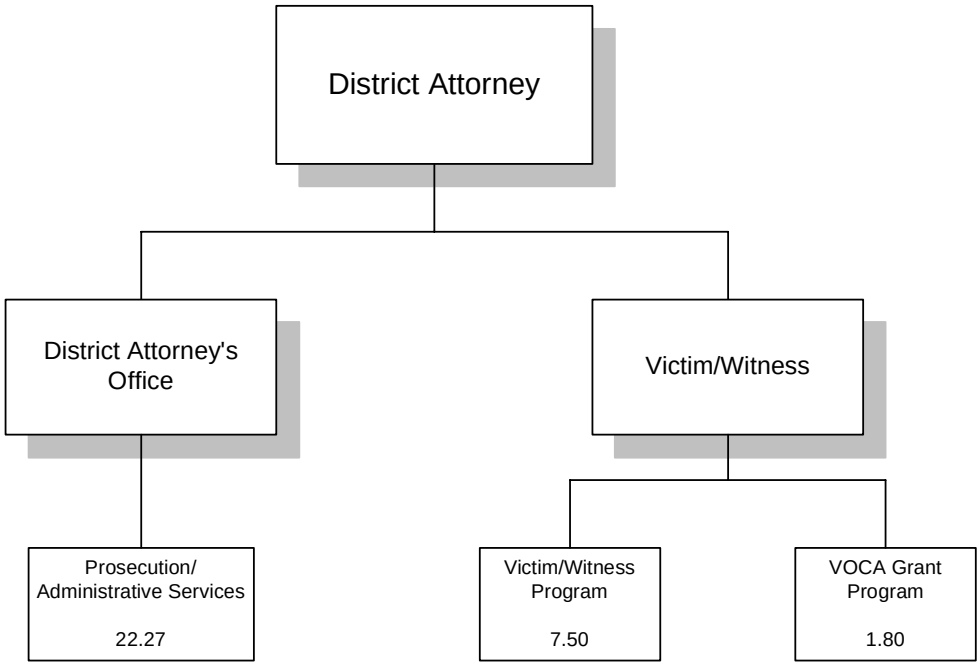
DISTRICT ATTORNEY'S OFFICE

FUNCTION / PROGRAM CHART



31.57 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	2007 Actual	2008 Adopted Budget	2008 Estimate	2009 Budget	Change From 2008 Adopted Budget $	%
Revenues						
General Government	$319,267	$383,142	$355,148	$367,990	($15,152)	-4.0%
Charges for Service	$56,973	$60,000	$60,000	$62,000	$2,000	3.3%
Interdepartmental	$58,324	$63,897	$63,897	$65,941	$2,044	3.2%
Other Revenue	$86,023	$87,619	$87,200	$91,052	$3,433	3.9%
Appr. Fund Balance (a)	$40,359	$55,000	$55,559	$40,000	($15,000)	-27.3%
County Tax Levy	**$1,592,171**	**$1,628,663**	**$1,628,663**	**$1,684,223**	**$55,560**	**3.4%**
Total Revenue Sources	**$2,153,117**	**$2,278,321**	**$2,250,467**	**$2,311,206**	**$32,885**	**1.4%**
Expenditures						
Personnel Costs	$1,648,657	$1,736,988	$1,724,639	$1,796,180	$59,192	3.4%
Operating Expenses	$250,782	$264,395	$254,060	$267,725	$3,330	1.3%
Interdept. Charges	$246,988	$276,938	$271,486	$247,301	($29,637)	-10.7%
Fixed Assets	$0	$0	$0	$0	$0	N/A
Total Expenditures	**$2,146,427**	**$2,278,321**	**$2,250,185**	**$2,311,206**	**$32,885**	**1.4%**
Rev. Over (Under) Exp.	$6,690	-	$282	-	-	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	
Extra Help	1.44	1.52	1.52	1.57	0.05	
Overtime	0.00	0.00	0.00	0.00	0.00	
Total [County]	31.44	31.52	31.52	31.57	0.05	

(a) General Fund Balance is budgeted at $55,000 in the 2008 Budget and at $40,000 in the 2009 Budget to offset document imaging charges estimated for those budgets. This General Fund Balance is being phased down over a three year period (2009-2011) to provide the Department time to incorporate records management and related charges into the budget.

Major Departmental Strategic Outcomes and Objectives for 2009

County-Wide Key Strategic Outcome: A safe county

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

Key Outcome Indicator: Number of drunk drivers prosecuted.

Performance Measure:	2007 Actual	2008 Target	2008 Estimate	2009 Target
Operating While Intoxicated Offense Prosecutions	1,324	1,400	1,400	1,540

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. (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:	2007 Actual	2008 Target	2008 Estimate	2009 Target
Number of people receiving services	5,548	5,500	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:	2007 Actual	2008 Target	2008 Estimate	2009 Target
Citizens and officers spared unnecessary appearances*	5,999	5,500	5,500	5,500
Estimated cost avoidance	$299,950	$275,000	$275,000	$275,000

** 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.*

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.

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	Budget Change
Staffing (FTE)	**22.27**	**22.27**	**22.27**	**22.27**	**0.00**
State Funded Prosecutors	**15.50**	**15.50**	**15.50**	**15.50**	**0.00**
General Government	$1,046	$1,100	$0	$0	($1,100)
Charges for Services	$56,973	$60,000	$60,000	$62,000	$2,000
Interdepartmental	$58,324	$63,897	$63,897	$65,941	$2,044
Other Revenue	$46,923	$48,519	$48,100	$51,952	$3,433
Appr. Fund Balance (a)	$39,795	$55,000	$55,000	$40,000	($15,000)
County Tax Levy	**$1,459,845**	**$1,490,126**	**$1,490,126**	**$1,519,268**	**$29,142**
Total Revenues	**$1,662,906**	**$1,718,642**	**$1,717,123**	**$1,739,161**	**$20,519**
Personnel Costs	$1,162,900	$1,214,646	$1,209,770	$1,258,283	$43,637
Operating Expenses	$241,254	$250,941	$244,156	$255,252	$4,311
Interdept. Charges	$228,146	$253,055	$251,808	$225,626	($27,429)
Fixed Assets	$0	$0	$0	$0	$0
Total Expenditures	**$1,632,300**	**$1,718,642**	**$1,705,734**	**$1,739,161**	**$20,519**
Rev. Over (Under) Exp.	$30,606	-	$11,389	-	-

(a) General Fund Balance is budgeted at $55,000 in the 2008 Budget and at $40,000 in the 2009 Budget to offset document imaging charges estimated for those budgets until the Department fully implements decentralized imaging. This General Fund Balance is being phased down over a three year period (2009-2011) to provide the Department time to incorporate records management and related charges into the budget.

Program Highlights

General Government revenues are reduced by $1,100 because two annual prosecutor conferences are now fully State funded which eliminates the County's need to claim conference reimbursement from the State. Charges for Services increase $2,000 to $62,000 based on a planned $0.05 per page discovery rate increase to $0.55 a page. Interdepartmental revenue from the Sheriff's Department for the special drug prosecutor is budgeted at $65,941, which pays for prosecutor wages and employee benefit costs. Other Revenue includes State reimbursements for State prosecutors electing County insurance benefits at a cost of $43,380 and cost recoveries from extraditions and miscellaneous revenue recoveries of $8,572. The Department is being provided with $40,000 of General Fund Balance (planned to be phased down over a three-year period) to offset and reflect the actual costs of records management services being provided to the District Attorney. Tax Levy for this program area is $1,519,268 which is an increase of $29,142.

Personnel costs increase by $43,637 to $1,258,283 for cost to continue 22.27 FTE positions. Temporary extra help is budgeted at 0.77 FTE, which is the same as the 2008 budgeted level. Operating expenses of $255,252 increase by $4,311. Contracted service appropriations increase by $4,805 to pay for State reimbursed health and dental insurance expenses for prosecutors electing County benefits at a cost of $43,380. Also $65,941 is for a special state drug prosecutor funded through the Sheriff's Department as mentioned above. Trial preparation costs; law intern assistance; legal subscriptions; membership dues; and extradition are budgeted at $113,786, a slight increase of $2,586 from 2008 Budget based on 2008 estimated spending levels.

Interdepartmental charges decrease by $27,429 to $225,626 and include an interdepartmental charge for a Sheriff's Department detective position (specifically allocated to the office by State statute) of $91,357, telephone (land lines) of $18,951, and postage costs of $14,600. The decrease is due to a $32,500 decrease in imaging charges to $82,500 as the Department staff collaborate with Records Management in an effort to decrease the type and volume of case information that needs to be imaged.

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.

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	Budget Change
Staffing (FTE)	**7.50**	**7.50**	**7.50**	**7.50**	**0.00**
General Government	$217,753	$266,456	$246,925	$249,400	($17,056)
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	$564	$0	$559	$0	$0
County Tax Levy	**$132,326**	**$138,537**	**$138,537**	**$164,955**	**$26,418**
Total Revenues	**$389,743**	**$444,093**	**$425,121**	**$453,455**	**$9,362**
Personnel Costs	$389,725	$412,881	$411,296	$424,535	$11,654
Operating Expenses	$7,197	$9,829	$6,904	$9,173	($656)
Interdept. Charges	$16,737	$21,383	$18,028	$19,747	($1,636)
Fixed Assets	$0	$0	$0	$0	$0
Total Expenditures	**$413,659**	**$444,093**	**$436,228**	**$453,455**	**$9,362**

Rev. Over (Under) Exp.	($23,916)	-	($11,107)	-	-

Program Highlights

General Government revenue is budgeted at 55% of expenditures for 2009. This is a reduction from the 2008 Budget which assumed a 60% reimbursement level. 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. The reimbursement revenue trend has been decreasing. Other Revenue includes bail forfeitures interest collections at $39,100. County Tax Levy for this program area is $164,955, which is an increase of $26,418 or 19%.

Personnel costs increase $11,654 for the cost to continue 7.50 FTE staff. Operating expenses and interdepartmental charges decrease a total of $2,292 largely due to a $1,100 decrease in postage expenses based on past expenditure levels and a small decrease in 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.

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	Budget Change
Staffing (FTE)	**1.67**	**1.75**	**1.75**	**1.80**	**0.05**
General Government	$100,468	$115,586	$108,223	$118,590	$3,004
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	**$100,468**	**$115,586**	**$108,223**	**$118,590**	**$3,004**
Personnel Costs	$96,032	$109,461	$103,573	$113,362	$3,901
Operating Expenses	$2,331	$3,625	$3,000	$3,300	($325)
Interdept. Charges	$2,105	$2,500	$1,650	$1,928	($572)
Fixed Assets	$0	$0	$0	$0	$0
Total Expenditures	**$100,468**	**$115,586**	**$108,223**	**$118,590**	**$3,004**

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

Program Highlights

General Government revenue is projected to increase by $3,004 based on Federal funding assistance for this program. This program is 100% reimbursable by the State.

Personnel costs increase by $3,901 based on merit and across the board increases for the 1.80 FTE, which is a slight increase in temporary extra help assistance from the 2008 budgeted level. Operating expenses and interdepartmental charges decrease by a combined $897 and includes slight reductions in membership dues, mileage reimbursement, and telephone costs more in line with 2007 actual and 2008 estimated spending levels.