

DISTRICT ATTORNEY (4500) BUDGET

DEPT: District Attorney UNIT NO. 4500 FUND: General - 0001

**Budget Summary**

Category	2014 Budget	2014 Actual	2015 Budget	2016 Budget	2016/2015 Variance
<b>Expenditures</b>					
Personnel Costs	\$13,529,941	\$13,027,683	\$13,991,424	\$14,861,463	\$870,039
Operation Costs	\$2,884,279	\$3,208,398	\$3,286,805	\$3,336,430	\$49,625
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$54,180	\$33,336	\$81,435	\$107,236	\$25,801
Interdept. Charges	\$1,605,396	\$1,768,984	\$1,762,591	\$2,200,117	\$437,526
<b>Total Expenditures</b>	<b>\$18,073,796</b>	<b>\$18,038,401</b>	<b>\$19,122,255</b>	<b>\$20,505,246</b>	<b>\$1,382,991</b>
<i>Legacy Healthcare/Pension</i>	<i>\$3,189,676</i>	<i>\$2,737,264</i>	<i>\$3,176,003</i>	<i>\$3,702,199</i>	<i>\$526,196</i>
<b>Revenues</b>					
Direct Revenue	\$75,750	\$68,498	\$61,600	\$61,800	\$200
Intergov Revenue	\$5,746,655	\$6,264,979	\$6,083,100	\$5,950,173	(\$132,927)
Indirect Revenue	\$0	\$0	\$0	\$0	\$0
<b>Total Revenues</b>	<b>\$5,822,405</b>	<b>\$6,333,477</b>	<b>\$6,144,700</b>	<b>\$6,011,973</b>	<b>(\$132,727)</b>
<b>Tax Levy</b>	<b>\$12,251,391</b>	<b>\$11,704,924</b>	<b>\$12,977,555</b>	<b>\$14,493,273</b>	<b>\$1,515,718</b>
<b>Personnel</b>					
<b>Full-Time Pos. (FTE)</b>	149.5	149.5	151.5	155	3.5
<b>Seas/Hourly/Pool Pos.</b>	8.9	8.9	8.5	8.5	0
<b>Overtime \$</b>	\$160,272	\$127,695	\$160,272	\$180,048	\$19,776

**Department Mission:** The mission of the Milwaukee County District Attorney's Office is to promote public peace and safety by just and vigorous prosecution; to seek and do impartial justice by ensuring that the guilty are punished and the innocent go free; to protect the health and welfare of children who are victims of child abuse and neglect, and to safeguard the rule of law and promote citizens' participation in law enforcement by treating all persons who come in contact with the criminal justice system with fairness, dignity and respect.

**Department Description:**

**District Attorney Functions:** The district attorney is responsible for the following duties: plans and organizes the prosecution of all criminal, juvenile and applicable ordinance violations in Milwaukee County; recruits and staffs all professional positions and makes major assignments of personnel and cases; and coordinates and supervises all department activities and approves and oversees all departmental policies, procedures and activities.

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**Chief Deputy District Attorney Functions:** The chief deputy district attorney is responsible for the following duties: supervision of all division functions and implementation of all departmental policies and procedures; supervision of liaisons with other county officials and departments, city, state, federal officials, law enforcement agencies and community groups; serving as office liaison to the legislature and initiation and reviewing proposals for criminal and juvenile law legislation; supervision of the homicide and public integrity units; the extradition of defendants from other states on felony charges; and proceedings related to the extradition of uncooperative witnesses on felony cases to or from Milwaukee County.

District Attorney	1
Chief Deputy District Attorney	1
County Staff	5.5
Assistant District Attorneys	9.75

<b>MILWAUKEE COUNTY DISTRICT ATTORNEY'S OFFICE CASELOAD STATISTICS -- FILINGS</b>				
<b>Workload Statistics</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2013/14 Change</b>
<i>Felony</i>	6,143	5,695	5,550	(145)
<i>Misdemeanor</i>	6,713	5,510	5,179	(331)
<i>Criminal Traffic</i>	2,792	2,724	2,577	(147)
<i>Children in Need of Protective Services (CHIPS)</i>	1,353	1,343	1,266	(77)
<i>Juvenile Delinquency</i>	1,725	1,476	1,343	(133)
<i>TPR (Termination of Parental Rights)</i>	278	346	266	(80)

**Community Prosecution and General Crimes Division:** The community prosecution division consists of the community prosecutors, who serve six of the seven Milwaukee police districts and the cities of South Milwaukee and West Allis. The general crimes division staffs all general felony and misdemeanor courts and presents evidence, argues motions, negotiates cases, and conducts jury and court trials for all general felony, misdemeanor and applicable ordinance violations in Milwaukee County. The division staffs five general felony courts and six general misdemeanor and intake courts in Milwaukee County Circuit Court, and strives to ensure application of uniform negotiation policies in general felony, misdemeanor, and ordinance cases, and to develop and maintain systems to ensure the highest quality of prosecution and speedy disposition of general felony, misdemeanor, and ordinance violation cases. The early intervention unit in the general crimes division screens and identifies case referrals of nonviolent offenders whose criminal risk can be safely managed by community-based programs in the Milwaukee County diversion, deferred prosecution, drug treatment court, or veterans' treatment initiative programs.

<b>Division Personnel</b>	
Deputy District Attorney	1
County Staff	7
Assistant District Attorneys	36.5

**Administrative and Investigations Divisions:** The investigation division, which is headed by the chief investigator, supervises district attorney investigators who investigate police shootings of civilians and deaths in police custody, public corruption, major multi-jurisdictional crimes, industrial deaths and injuries, as well as providing post-charging investigation on major crimes, and maintaining office security. The investigators also run the witness protection program which seeks to ensure that witnesses who are threatened or intimidated are able to safely appear and testify in court by focusing enforcement efforts on prosecuting offenders and offering specialized security

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services to victims and witnesses. The division is divided into a witness protection unit and a special investigations unit that are each supervised directly by a deputy chief investigator. The special investigations unit has the capability to perform criminal intelligence analysis and forensic computer and cell phone analysis in support of investigations and charged criminal cases. The special investigations unit includes two investigators who provide direct law enforcement / investigative support to the Department of Child Support Services and to the assistant district attorney who is assigned to that mission. The chief investigator also assists the deputy district attorney in charge of administration with long range planning, all phases of internal management including the administration of discipline, and the preparation of the county budget. The administrative division also manages the department's state and county budgets and fiscal systems, develops and coordinates grants and revenues, and controls the expenditure of funds. The division also supervises the criminal child support unit, and supervises internal management, including inventory, purchasing systems and procedures, record management and statistics as well as organizing, staffing, directing and coordinating clerical functions. The division is also responsible for long-range planning and for maintaining liaison with the administrative and fiscal personnel of the state, Milwaukee County, law enforcement agencies and other governmental organizations.

**Administrative and Investigations Divisions:**

<b>Administrative Division Personnel</b>	
Deputy District Attorney	1
Assistant District Attorney	1
County Staff	22

<b>Investigator Division Personnel</b>	
Chief Investigator	1
County Staff	20

**Violent Crimes and Sensitive Crimes Division:** The violent crimes division staffs the specialized criminal courts for homicide, sexual assault, felony drug, and firearms cases, and presents evidence, argues motions, negotiates cases, and conducts jury and court trials for all felony violations in the specialized felony Milwaukee County courts. The division, which consists of the homicide, sensitive crimes, sensitive crimes victim witness services, violent crimes – drug, and violent crimes – firearms units, staffs seven specialized felony courts in Milwaukee County circuit court and strives to ensure application of uniform negotiation policies in violent crimes' cases, and to develop and maintain systems to ensure the highest quality of prosecution and speedy disposition of violent crimes' cases. The sensitive crimes division includes the domestic violence unit, sensitive crimes unit, and child abuse and protection unit.

<b>Violent Crimes and Sensitive Crimes Division</b>	
Deputy District Attorney	1
County Staff	26.5
Assistant District Attorneys	40

**Juvenile Division:** The juvenile division performs the following functions: reviews all referrals for possible delinquency prosecution and orders additional investigation as required; provides legal advice to the Vel Phillips Juvenile Justice Center staff; drafts and files petitions to declare juveniles delinquent or in need of protection and services (CHIPS) under Chapters 48 and 938 of Wisconsin Statutes; prepares and argues waivers of jurisdiction from juvenile court to adult court; prosecutes all delinquency and CHIPS actions in the juvenile court of Milwaukee County; reviews and prosecutes all matters involving termination of parental rights in the juvenile court of Milwaukee County; conducts a continuing education and informational program for law enforcement personnel, social services agencies, child protection social workers and citizens on latest developments and practices in juvenile law; and

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directs the victim/witness services unit of the Vel Phillips Juvenile Justice Center, including the witness notification and subpoena functions.

Juvenile Division Personnel	
Deputy District Attorney	1
County Staff	25
Assistant District Attorneys	27.25

**Information Technology Division:** The information technology division manages the district attorney's computer network downtown and at the Vel Phillips Juvenile Justice Center which is part of the statewide district attorney computer network; manages the database and user accounts for the State DA case management system PROTECT; manages the Pro-Phoenix law enforcement report management software and database; manages district attorney connections to the county mainframe for the CJIS, JIMS, Advantage, and BRASS applications; trains district attorney staff in office computer applications; prepares courtroom exhibits and presentation equipment and copies, edits and converts electronic media in criminal and juvenile cases, and manages district attorney facilities in the Safety Building and Criminal Justice Facility. The office maintains a forensic computer examination capability with specialized computers and storage devices.

Information Technology Personnel	
IT Director	1
County Staff	2

**Maurice Pulley, Jr. Victim/Witness Division:** The victim/witness division provides comprehensive services as required by law to crime victims and witnesses on criminal cases and includes the Outreach process unit, which serves subpoenas and other process on criminal and juvenile cases.

Victim Witness Personnel	
Victim/Witness Coordinator	1
County Staff	40

**State Prosecutors and the County Payroll and Benefit System:** The district attorney's budget includes 6 FTE prosecutors who elected to remain in the Milwaukee County Employee Retirement System and retain county fringe benefits when district attorneys became state employees on January 1, 1990. There are also 8 FTE prosecutors on the state payroll who retained county fringe benefits when district attorneys became state employees. The budget reflects county payments to prosecutors on the county payroll and state reimbursement for these payments as well as the actual county cost of fringe benefits provided to the 14 FTE prosecutors with county fringe benefits. The county is reimbursed biweekly for salary, social security, and retirement benefits and semi-annually for health, dental, and life insurance. Wis. Stat. §§ 978.12(5)&(6) provide that state reimbursement must be based on actual county fringe benefits' costs or comparable state costs, whichever is less.

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**Strategic Program Area 1: Investigations & Criminal Prosecutions**

**Strategic Outcome: Personal Safety Service**

**Provision: Mandated**

<b>What We Do: Activity Data</b>					
<b>Activity</b>	<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015 Budget</b>		
This program area does not have Activity Data					
<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2014 Budget</b>	<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Budget</b>	<b>2016/2015 Var</b>
<b>Expenditures</b>	\$18,073,796	\$18,038,401	\$19,122,255	\$20,505,246	\$1,382,991
<b>Revenues</b>	\$5,822,405	\$6,333,477	\$6,144,700	\$6,011,973	(\$132,727)
<b>Tax Levy</b>	\$12,251,391	\$11,704,924	\$12,977,555	\$14,493,273	\$1,515,718
<b>FTE Positions</b>	158.4	158.4	160	163.5	3.5
<b>How Well We Do It: Performance Measures</b>					
<b>Performance Measure</b>	<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015 Budget</b>		
Performance Measures have not yet been created for this program area					

**Strategic Implementation:**

The Office of the District Attorney is responsible for targeting, investigating, successfully prosecuting and incarcerating shooters, other illegal gun offenders, and other violent criminals through the coordinated efforts of the community prosecution, general crimes, and violent crimes units. The 2016 budget continues to prioritize the reduction of crime by coordinating efforts of the community prosecution, general crimes, and violent crimes units by assigning each general crimes and violent crimes teams to one or more Milwaukee Police Districts and adjoining suburbs to promote accountability and facilitate investigation and prosecution of criminal gangs and violent offenders. The District Attorney’s Office is committed to maintaining previous service levels in both quantity and quality.

The 2016 budget provides a net increase of 3.5 FTE positions. One Victim Witness Advocate, two paralegals (Public Integrity Unit and General Crimes unit), and one investigator (Public Integrity Unit) were added, while positions for one half of a secretarial assistant and one senior District Attorney Assistant were eliminated. In addition, the 2016 budget includes funding for one Sensitive Crimes Witness Advocate that was previously funded with Violence Against Women Act grant dollars; these grant funds end October 15<sup>th</sup> 2015 with no possibility of renewal. The District Attorney 2016 additions are in response to an increased workload in the following areas: crime investigations, witness protection needs, violent crimes (drug and firearm), domestic violence, and prosecution requirements.