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.

Strategic Program Area 1: Investigations & Criminal Prosecutions

Service Provision: **Mandated**

Strategic Outcome: **Personal Safety**

What We Do: Activity Data			
Activity	**2013 Actual**	**2014 Budget**	**2015 Budget**
This Service does not have Activity Data			

How We Do It: Program Budget Summary					
Category	**2014 Budget**	**2014 Actual**	**2015 Budget**	**2016 Budget**	**2016/2015 Var**
Expenditures	$18,073,796	$18,038,401	$19,122,255	$20,457,815	$1,335,560
Revenues	$5,822,405	$6,333,477	$6,144,700	$5,900,466	($244,234)
Tax Levy	$12,251,391	$11,704,924	$12,977,555	$14,557,349	$1,579,794
FTE Positions		158.5	161	163.5	2.5

How Well We Do It: Performance Measures				
Performance Measure	**2013 Budget**	**2013 Actual**	**2014 Budget**	**2015 Budget**
Performance Measures have not yet been created for this Service				

OBJECTIVES

- Target, investigate, successfully prosecute and incarcerate shooters, other illegal gun offenders, and other violent criminals through the coordinated efforts of the community prosecution, general crimes, and violent crimes units.
- Reduce crime by coordinating the efforts of the community prosecution, general crimes, and violent crimes units and 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.

- Maintain a permanent witness protection unit to ensure that crime victims and witnesses who are threatened or intimidated are able to safely appear and testify in court; and that offenders who threaten, intimidate, or harm crime victims and witnesses are successfully prosecuted and punished.
- Continue to work closely with the courts, the State Public Defender, Justice 2000 and other community organizations to maintain a successful diversion and deferred prosecution program for nonviolent offenders with serious substance abuse and mental health treatment needs.
- Continue the successful operation of the Violent Crimes Courts project, which aims to bring homicide and sexual assault cases to trial within 90 to 120 days of the issuance of criminal charges.
- Continue to carry out the mandate of the crime victims' rights bill, enacted in response to a 1994 amendment to the Wisconsin Constitution that was effective on April 1, 1998, to ensure that all victims and witnesses of crime are treated with dignity, respect, courtesy, and sensitivity; and that the rights extended to victims and witnesses of crime are honored and protected no less vigorously than the protections afforded criminal defendants.
- Continue to enhance the prosecution of felony drug cases through the Milwaukee High Intensity Drug Trafficking Area (HIDTA), the Milwaukee Metropolitan Drug Enforcement Group (MMDEG), the community prosecution unit, and the violent crimes unit by targeting, investigating and prosecuting major drug dealers; ridding neighborhoods of drug dealers and nuisance properties; and continuing the successful operation of the Speedy Trial Drug Courts project, which aims to bring drug cases to trial within 120 days of the issuance of criminal charges.
- Continue the successful operation with the state Bureau of Milwaukee Child Welfare of the Termination of Parental Rights (TPR) Speedy Resolution project at the Vel Phillips Juvenile Justice Center to ensure that children do not languish in substitute care for years without realistic prospect of a return home or adoption by a loving family.
- Continue to implement 2005 Wisconsin Act 60, which mandated electronic recording of statements of adults in custodial interrogation, effective January 1, 2007, and requires the district attorney to copy, edit, index, provide discovery, and play in court the electronically recorded statements of defendants in felony cases.

DEPARTMENTAL PROGRAM 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; recruitment and staffing of all professional positions and making major assignments of personnel and cases; and coordination and supervision of all department activities and approval and control over all departmental policies, procedures and activities.

Chief Deputy District Attorney Functions: The chief deputy district attorney is responsible for the following duties: supervision of all division functions and oversight of the 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 review of 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

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

Division Personnel	
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 maintain office security. The investigators also run the **Maurice V. Pulley Jr. Witness Protection Program** which seeks to insure 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 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 administers 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 maintaining liaison with the administrative and fiscal personnel of the state, Milwaukee County, law enforcement agencies and other governmental organizations.

***Administrative and Investigations Divisions*:**

Administrative Division Personnel	
Deputy District Attorney	1
Assistant District Attorney	1
County Staff	22

Investigator Division Personnel	
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 felony 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.

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 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

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 5 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 4 FTE prosecutors on the state payroll that 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 9 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.

CHARGES FROM THE STATE

Charges from the state for the salaries and fringe benefits of 29.5 FTE assistant district attorneys decrease by $41,466. The costs of these positions are offset with federal and state grant revenue. The state fronts the money for the salaries and fringe benefits of these grant-funded prosecutors by paying the prosecutors bi-weekly, the district attorney receives the revenue for these positions in accounts 2299 and 2699, and the district attorney then passes the revenue on to the state through expenditure account 6090 by paying quarterly state reimbursement claims.

Charges from the State	2016 ADA FTE	2015 Budget	2016 Budget	2015/16 Variance
Byrne JAG DOJ MMDEG Task Force	4.0	$ 285,640	$ 269,053	$ (16,587)
Byrne JAG Local Milwaukee County	5.0	157,000	98,800	(58,200)
Child Support Prosecutor	1.0	93,779	91,522	(2,257)
State DCF CHIPS TPR Contract	8.5	715,520	745,850	30,330
State Violence Against Women Act (STOP VAWA)	1.0	77,650	80,000	2,350
High Intensity Drug Trafficking Area (HIDTA)	6.0	513,550	513,200	(350)
DOJ Project Safe Neighborhoods (PSN)	1.0	93,500	91,250	(2,250)
DOJ Early Intervention General Crimes	1.0	80,000	80,000	0
Federal VAWA Domestic Violence	2.0	165,502	171,000	5,498
TOTAL	29.5	$ 2,182,141	$ 2,140,675	$ (41,466)

Revenue from state grants for 2016 is comprised of the five programs detailed in the following table:

STATE GRANTS			
State Revenue Programs	**2015 Budget**	**2016 Budget**	**2015/16 Variance**
Victim/Witness Program	$ 1,430,000	$ 1,430,000	$ 0
Victim of Crimes Act (VOCA)	255,316	255,316	0
Special Prosecution Courts' Clerks	343,300	285,000	(58,300)
State DCF CHIPS-TPR Contract	1,240,735	1,258,266	17,531
State Violence Against Women Act (STOP VAWA)	139,385	80,000	(59,385)
TOTAL	$ 3,408,736	$ 3,308,582	$ (100,154)

The Victim/Witness Program, which provides services to victims and witnesses of crimes, pursuant to Chapter 950 of the Wisconsin Statutes, consists of 35.5 FTE authorized, funded positions: 4.5 victim/witness coordinators, 22 victim/witness advocates, 1 victim/witness advocate – bilingual, 1 sensitive crimes victim advocate, 3 investigators in the witness protection unit, and 4 clerical personnel.

Wis. Stat. § 950.06 provides that the state can reimburse counties for up to 90 percent of costs of their victim/witness programs. The district attorney's adopted 2015 budget estimates a reimbursement rate of 53 percent for the victim/witness program. The state reimbursement rate for the victim/witness program plummeted to 40 percent in the July-December 2011 reporting period, but has rebounded since then, rising to 46.85 percent in January-June 2012, 46.5 percent in July–December 2012, 47.5 percent in January-June 2013, 57 percent in July-December 2013, and to 54 percent in both the January-June 2014 and July-December 2014 reporting periods. For 2016, we are estimating a reimbursement rate of approximately 53 percent of programs costs, the same rate estimated in the 2015 budget.

Victims Of Crime Act (VOCA) funding from the Wisconsin Department of Justice, Office of Crime Victim Services (OCVS), will provide funding for five positions in 2016: two victim/witness advocates assigned to the crisis response unit and three assistant sensitive crimes victim advocates in the sensitive crimes victim services unit. OCVS provides 80 percent reimbursement for these positions and operating expenses through VOCA.

The Special Prosecution Courts' Clerks statutory grant will provide funding for the salaries and fringe benefits of 6 FTE secretaries: 4 secretarial assistants and 2 clerical assistant 1's in the homicide, sensitive crimes, and violent crimes units, down from 6.5 FTE positions in the 2015 budget. The clerk of circuit court collects the grant revenue from a $3.50 fee levied on civil case filings, only in Milwaukee County, pursuant to Wis. Stat. § 814.86 (1m). Collections from the $3.50 fee have declined significantly, presumably because of the general decline in civil filings. Only $255,293, an average of $21,275 per month, has been collected in the past 12 months. We are abolishing a vacant 0.5 FTE secretarial assistant position to reduce costs. We estimate revenue of approximately $285,000 because the fund had a surplus of $78,675 at the end of 2014 because collections exceeded costs in the past, and the surplus can be used in 2015 and 2016 to mitigate the shortfall in collections.

The CHIPS-Termination of Parental Rights grant will provide continuing funding for 8.5 assistant district attorneys, 5.0 paralegals, and 2.0 secretarial assistants under a state contract with the Department of Children and Families (DCF).

The State Violence Against Women Act (VAWA) Formula Grant for Domestic Violence and Sexual Assault Specialized Prosecution from the Wisconsin Department of Justice (DOJ) currently provides funding for one assistant district attorney and one assistant sensitive crimes victim advocate. DOJ has notified us that funding for the sensitive crimes victim advocate will end on September 30, 2015.

Revenue from federal grants for 2016 is comprised of the six programs detailed in the following table:

	2015 Budget	2016 Budget	2015/16 Variance
HIDTA	598,075	583,050	(15,025)
Bryne JAG DOJ MMDEG Task Force	565,865	543,365	(22,500)
Bryne JAG Local Milwaukee County	157,000	98,800	(58,200)
DOJ Project Safe Neighborhoods (PSN)	93,500	91,250	(2,250)
DOJ Early Intervention General Crimes	80,000	80,000	0
Federal VAWA Domestic Violence	281,750	290,650	8,900
TOTAL	$ 1,776,190	$ 1,687,115	$ (89,075)

The Wisconsin High Intensity Drug Trafficking Area (HIDTA) grant will provide funding from the federal Office of National Drug Control Policy (ONDCP) for six assistant district attorneys and one paralegal in the district attorney's violent crimes and HIDTA units.

The Milwaukee County Byrne JAG Local block grant, which is administered by DAS, provides funding for the salaries and fringe benefits of five assistant district attorneys: the three community prosecutors for Milwaukee police districts 2, 3, 6, and 7, and the cities of South Milwaukee and West Allis; the juvenile firearms prosecutor; and one prosecutor in the domestic violence unit. Current funding of $282,273 from the 2014 Byrne JAG Local grant will run out in mid-July 2015. We estimate that the 2015 Byrne JAG Local grant will provide continuing funding at the same level as the 2014 grant, and the estimated 2015 portion of that funding, approximately $98,800, is included in the 2016 budget.

The Byrne JAG OJA MMDEG Task Force grant provides funding for four assistant district attorneys in the violent crimes – drug unit and payments totaling approximately $274,312 to the Milwaukee, South Milwaukee, and West Allis police departments for the salaries and fringe benefits of officers assigned full-time to the MMDEG police unit.

The DOJ Early Intervention General Crimes grant provides funding for an assistant district attorney that 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.

The Federal VAWA Domestic Violence grant provides funding for the salaries and fringe benefits of two assistant district attorneys dedicated to domestic violence cases, payments of approximately $117,150 to the Sojourner Family Peace Center for the salaries and fringe benefits of two victim advocates that provide services to domestic violence victims in Milwaukee district police stations, and reimbursement for required grant travel and training.

The DOJ Project Safe Neighborhoods (PSN) grant provides funding for an assistant district attorney that investigates and prosecutes shootings and gun crimes in two Milwaukee police districts.

CHARGES TO OTHER COUNTY AGENCIES				
Department	**2016 CROSSCHARGES Program**	**2015 Budget**	**2016 Budget**	**2015/16 Change**
Child Support	Criminal Child Support Prosecutions	384,033	387,240	3,207
	TOTAL	384,033	387,240	3,207

Child Support Enforcement

Wis. Stat. § 948.22 provides criminal penalties for failure to support a child. The Department of Child Support Services (CSS) refers the most egregious cases to the district attorney for criminal prosecution. The district attorney crosscharges CSS for two programs. The first program is for the services of an assistant district attorney on the state payroll and a full-time county paralegal that prosecute criminal child support cases. The state charges the district attorney quarterly for the costs of the assistant district attorney dedicated to child support cases. The second program, which was a new initiative in the 2014 budget, is for the services of two district attorney investigators that investigate child support cases for CSS and the district attorney's office. This program led to 19 arrests in 2014 and the collection of over $88,000 by CSS as a result of financial investigations. The statistics for 2014 reflect less than a full year of effort, since the program did not start until after March. The 2015 statistics show 12 arrests and over $63,000 collected through May. The child support investigations also led to the discovery of other serious criminal offenses, including Human Trafficking, Sexual Assault, and Identity Theft, and these were referred for prosecution or further investigation as circumstances dictated.

Violent Crimes Initiative

The 2015 budget request included two investigators to work on a Violent Crimes Task Force initiative. Investigators and prosecutors identified a need for on-going investigation management, as well as follow-up investigative steps that are critical in incidents involving non-fatal shootings, robberies and sexual assaults. Working in conjunction with prosecuting attorneys, these investigators have worked to identify evidentiary gaps in criminal cases and have worked with our law enforcement partners to gather sufficient evidence to bring charges against known violent offenders, with an emphasis on repeat offenders. Since the creation of the Violent Crimes Task Force, the investigators have continued to coordinate with other law enforcement agencies within Milwaukee County to provide a platform for sharing information, and in identifying, apprehending, and prosecuting the offenders committing crimes. While this is not an all-inclusive list, investigators are actively engaged in a number of different groups and committees to include the Homicide Review Commission; the Non-Fatal Shooting Review Committee; the Heroin Task Force; the Concordia Neighborhood Initiative, the Frontline Initiative, the Repeat Violent Offender and High Value Target Targeting of known offenders, and multiple Safe Street Initiatives with the Milwaukee Police Department; the ATF Violent Crime Task Force, the FBI Task Force, the Human Trafficking Task Force and the Violent Crime Integration Group with MPD, FBI, and the USAO; Project Safe Neighborhood based on the Philadelphia Concept with the USAO, ATF, DEA, FBI, USMS, and MPD; regular briefings at the Intelligence Fusion Center for knowledge and awareness on crime trends and terrorist threats; and attempts to restore the success of the Ceasefire Program for state firearm cases and federal gun referrals.

Through June 15, 2015 the Violent Crime investigators have been directly involved in the following:

- 23 Case Management Groups (cases where two or more offenders are working in concert involving three or more criminal offenses) involving 35+ suspects, and over 200 different reported incidents of crime
- The investigation, charging, follow-up, and/or arrest of 45+ individuals for isolated acts or incidents of violent crime
- The writing, obtaining and/or execution of 30+ search warrants for electronic communication , to include computers, cell phones, laptops, tablets, and tracking devices
- The writing, obtaining and/or execution of 4 residential or business search warrants
- The processing and forensic examination of 279+ electronic devices

2016 BUDGET

Approach and Priorities

- The district attorney is committed to maintaining current service levels in both quantity and quality. This office is a public safety agency whose duties are mandated by federal and state law. It must meet court-ordered deadlines as well as perform its constitutional and statutory duties in order to enforce criminal and juvenile law to provide for the safety and security of the citizens of Milwaukee County.
- Continue the district attorney's record of 23 consecutive years of budget surplus and fiscal discipline, which is unprecedented among county criminal justice agencies.

Programmatic Impacts

- The reimbursement rate for victim/witness services from the state has rebounded to approximately 53% from an all-time low of 41%. This will support the continuation of services by the Victim Witness and Witness Protection programs, including filling necessary positions that were previously unfunded.

Budget Highlights

Enhanced Services to Victims of Sexual Assault and Child Abuse/Neglect
Two additional Victim Witness Advocate positions are requested. Both are required for the Sensitive Crimes Unit; one position is currently funded through a VAWA grant, which is expiring, and the second position is a new position in support of the Child Protection Advocacy Unit.

On September 30, 2015, the VAWA funding for one Sensitive Crimes Unit Victim Advocate expires with no possible renewal. VAWA has funded this position for twelve (12) years and it is one of five advocate positions supporting victims and witnesses of sexual assault/abuse crimes. The loss of this advocate position will significantly reduce our ability to effectively and efficiently prosecute these crimes. This single advocate position is expected to provide specialized services to a minimum of 200 victims of sexual assault/abuse in a 12-month period. One hundred forty victims consist of new intakes and 60 involve victims of cases charged in previous years. In 2014, this position provided a total of 1,479 services to victims of sexual assault. Continued funding for this position allows us to provide exclusive services/assistance to sexual abuse victims. Such support results in more sexual abuse victims reporting and cooperating with the prosecution of their abusers. In 2014, Sensitive Crimes Unit provided services to 665 unduplicated sexual assault victims, which doesn't include on-going services provided to victims from previous years whose cases continued. Also not included are services provided to non-offending family members of these victims. 61% of the victims were children.

The Child Protection Advocacy Unit (CPAU) of the Sensitive Crimes Unit currently has one Sensitive Crimes Victim Advocate position, which is funded in part through a VOCA grant. An additional Victim Witness Advocate position is requested for CPAU to provide supportive services to crime victims and witnesses of child abuse and neglect. These cases have very complex victim witness services needs. Children and non-offending family members and Sexual Assault victims and non-offending family members need exclusive, continuous support during the prosecution of their cases. However, without additional advocacy support personnel, advocates are not able to provide effective service due to the competing coordination needs of witnesses (crime lab, Milwaukee Bureau of Child Welfare, SANE nurses, law enforcement, Milwaukee Public School System, and civilian witnesses). In 2014, it was anticipated that the CPAU advocate would provide services to a minimum of 280 unduplicated child victims of physical abuse. In actuality, 547 child victims of physical abuse and neglect were provided services.

Litigation Support – General Crimes
The creation of one paralegal position to support the five general crimes teams is requested. The general crimes teams consist of 24 assistant district attorneys who cover nine circuit courts, plus two intake courts and one preliminary hearing court. These teams handle criminal litigation ranging from Operating Auto While Intoxicated to Attempted Homicide cases. A paralegal dedicated to litigation support will assist those teams with the

preparation and presentation of complex cases for trial, including using computer software and projection devices to present evidence in court.

Litigation Support – Public Integrity Unit
The budget requests the creation of one paralegal and one investigator, both dedicated to providing litigation, investigatory, and analytical support to the Public Integrity Unit. Large scale theft and fraud cases involve the collation and assembly of large amounts of material, including financial, bank, and business records, police reports, recordings of suspect, victim, and witness interviews, and photo/video/other electronic material. Presentations also involve using sophisticated software and portable projection equipment. These positions are intended to provide service, through investigation and prosecution, to local businesses experiencing substantial thefts which may not otherwise be pursued because of a lack of specialized local financial crimes law enforcement investigators.

Family Justice Center
The budget includes $10,000 for annual space rental fees for the district attorney's portion of the new Family Justice Center, an innovative collaborative model for addressing family violence. Housed within the new Sojourner Family Peace Center which will be located at Sixth and Walnut, the Milwaukee County District Attorney's Office will provide services along with Children's Hospital of Wisconsin, Jewish Family Services, the Milwaukee Police Department, Wraparound Milwaukee, Milwaukee Public Schools and other on-site and off-site partners. These partners will collaboratively respond to incidents of domestic violence and child abuse while assisting families with establishing long term stability within the neighborhoods in which they live. The funds will be used to offset some of the cost of the ongoing operations of the building, and represent a rental rate that is below what would normally be expected for the amount of space occupied.

Capital Outlay
Funds are requested for several minor construction projects that will enhance productivity. These include construction of work cubicles in the domestic violence unit in the Safety Building and the main intake areas for general crimes and the sensitive crimes unit in the Criminal Justice Facility (total $15,785); as well as funds for additional keycard readers in the Safety Building and Criminal Justice Facility (total $16,000). Funds are also requested to replace threadbare carpeting in offices in both the Safety Building and Criminal Justice Facility ($48,103). Funds are also requested for two small remodeling projects: one is a security wall in the main victim witness lobby in the Safety Building ($8,000) and the second is for modifications to the law enforcement liaison office and officer waiting area in the main intake suite of 110 CJF ($10,000).

REQUESTED 2016 BUDGET

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

Budget Summary

Category	2014 Budget	2014 Actual	2015 Budget	2016 Budget	2016/2015 Variance
Expenditures					
Personnel Costs	$13,529,941	$13,027,683	$13,991,424	$15,181,545	$1,190,121
Operation Costs	$2,884,279	$3,208,398	$3,286,805	$3,249,122	($37,683)
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	$1,919,912	$157,321
Total Expenditures	**$18,073,796**	**$18,038,401**	**$19,122,255**	**$20,457,815**	**$1,335,560**
Legacy Healthcare/Pension	*$3,189,676*	*$2,737,264*	*$3,176,003*	*$3,712,375*	*$536,372*
Revenues					
Direct Revenue	$75,750	$68,498	$61,600	$61,800	$200
Intergov Revenue	$5,746,655	$6,264,979	$6,083,100	$5,838,666	($244,434)
Indirect Revenue	$0	$0	$0	$0	$0
Total Revenues	**$5,822,405**	**$6,333,477**	**$6,144,700**	**$5,900,466**	**($244,234)**
Tax Levy	**$12,251,391**	**$11,704,924**	**$12,977,555**	**$14,557,349**	**$1,579,794**
Personnel					
Full-Time Pos. (FTE)		150	152.5	155	2.5
Seas/Hourly/Pool Pos.		8.5	8.5	8.5	0
Overtime $		$160,272	$160,272	$180,048	$19,776

All departments are required to operate within their expenditure appropriations and their overall budgets. Pursuant to Section 59.60(12), Wisconsin Statutes, "No payment may be authorized or made and no obligation incurred against the county unless the county has sufficient appropriations for payment. No payment may be made or obligation incurred against an appropriation unless the director first certifies that a sufficient unencumbered balance is or will be available in the appropriation to make the payment or to meet the obligation when it becomes due and payable. An obligation incurred and an authorization of payment in violation of this subsection is void. A county officer who knowingly violates this subsection is jointly and severely liable to the county for the full amount paid. A county employee who knowingly violates this subsection may be removed for cause."

REQUESTED 2016 BUDGET

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

District Attorney Budgeted Positions				
Title Code	**2015 Budget**	**2016 Budget**	**2016/2015 Variance**	**Explanation**
Accountant 3 - EX	1	1	0	
Accountant 4-NR	1	0	-1	
Accountant 4-NR U	0	1	1	
Adm Asst 2-DA and Child Crt	0	1	1	
Adm Asst 2-DA Ex	1	1	0	
Adm Intern	3.8	3.8	0	
Analyst Intelligence	1	1	0	
Analyst Witness Protection	1	1	0	
Asst Sen Crimes Vit Adv	5	5	0	
Chief Investigator	1	1	0	
Clerical Asst 1	30	30	0	
Clerical Asst 2	3	3	0	
Deputy Chief Investigator	2	2	0	
Deputy Dist Attorney	2	2	0	
Fiscal Asst 2	1	1	0	
Investigator Dist Atty-	15	16	1	
Legal Secretary	1	1	0	
Mgmt Asst - DA	2	2	0	
Network Manager	1	1	0	
Network Tech Spec DA	2	2	0	
Office Supp Asst 1	3	3	0	
Office Supp Asst 2	3	3	0	
Overtime	3.6	4.1	0.5	
Paralegal-Exempt	20	22	2	
Process Server Hr	4.7	4.7	0	
-RC-Adm Ast 2-DA and Child Crt	1	0	-1	
Secretarial Asst	18.5	18	-0.5	
Secretary Nr	2	2	0	
Senior Asst DA	4	3	-1	
Senior Exec Asst DA	1	1	0	
Sensitive Crimes Vic Ad	1	1	0	
Shift Differential	0.1	0.1	0	
Special Premium	0.8	0.8	0	
Vacancy & Turnover	-4.5	-2.2	2.3	
Vict Wit Advocate	5	0	-5	
Vict Wit Advocate Bl Sp	1	1	0	
Vict Wit Advocate Exempt	19	25	6	
Vict Wit Prog Coord	1	1	0	
Vict Wit Supv	3	3	0	
TOTAL	161	166.3	5.3	