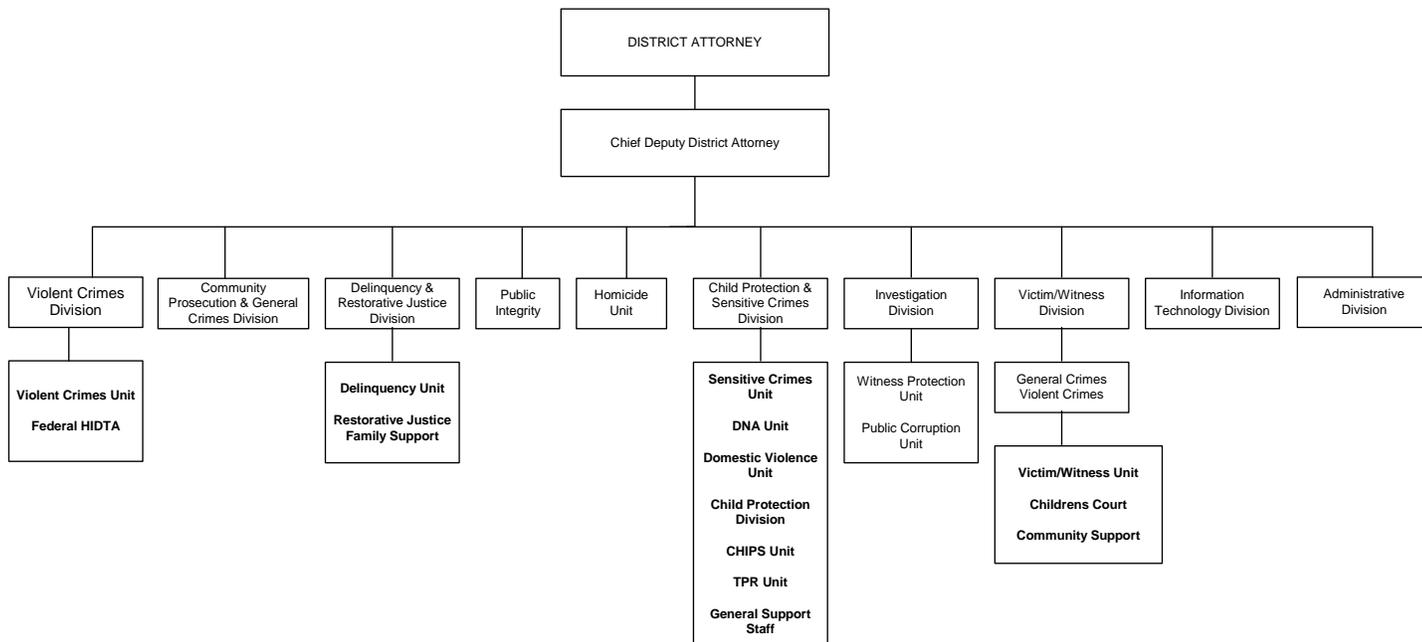


DISTRICT ATTORNEY (4500)



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 achieve 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.

Budget Summary

	2011	2010/2011 Change
Expenditures	18,750,526	(1,048,362)
Revenue	7,123,669	(929,195)
Levy	11,626,857	(119,167)
FTE's	145.1	(0.4)

Major Programmatic Changes

- Continue Conversion to an Electronic Records Management System; Enhance IT Resources
- Enhance Forensic Accounting
- Consolidate the Victim/Witness Program

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.

COUNTY EXECUTIVE'S 2011 BUDGET

DEPT: District Attorney

UNIT NO. 4500
FUND: General - 0001

- 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 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: organization of 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; 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 public integrity unit; extradition of defendants from other states on felony charges; and management of proceedings related to the extradition of uncooperative witnesses on felony cases to or from Milwaukee County.

DA and Chief Deputy DA Program Personnel	
District Attorney	1
Chief Deputy District Attorney	1
County Staff	1
Assistant District Attorneys	4

COUNTY EXECUTIVE'S 2011 BUDGET

DEPT: District Attorney

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FUND: General - 0001

MILWAUKEE COUNTY DISTRICT ATTORNEY'S OFFICE CASELOAD STATISTICS -- FILINGS				
<u>Workload Statistics</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2008/2009</u> <u>Change</u>
Felony	6,270	6,437	5,845	(592)
Misdemeanor	9,027	7,648	6,646	(1,002)
Criminal Traffic	6,275	6,397	5,534	(863)
Children in Need of Protective Services (CHIPS)	1,717	1,820	1,533	(287)
Juvenile Delinquency	2,467	2,188	1,818	(370)
TPR (Termination of Parental Rights)	285	395	346	(49)

General Crimes Division: 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 seven general misdemeanor 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.

General Crimes Division Personnel	
Deputy District Attorney	1
County Staff	5
Assistant District Attorneys	30

Administrative and Investigation 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 provide post-charging investigation on major crimes, and maintain office security. The division also runs the 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 chief investigator assists the deputy district attorney in charge of administration with long range planning, internal management, and the preparation of the county budget.

The administrative division 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 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 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 Division Personnel	
Deputy District Attorney	1
County Staff	23.7
Assistant District Attorneys	0

Investigator Division Personnel	
Chief Investigator	1
County Staff	10

COUNTY EXECUTIVE'S 2011 BUDGET

DEPT: District Attorney

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FUND: General - 0001

Violent 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 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.

Violent Crimes Division Personnel	
County Staff	18.5
Assistant District Attorneys	32.75

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 information 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	27
Assistant District Attorneys	30.5

Community Prosecution Division: The community prosecution division supervises the community prosecutors in six Milwaukee police district stations; the domestic violence unit, which prosecutes all domestic violence cases in three specialized courts in Milwaukee County circuit court; the restorative justice and family support unit; and the crisis response unit, which provides services to crime victims after the commission of a crime. The division also supervises the diversion and treatment alternatives to criminal charges program.

Community Prosecution Personnel	
Deputy District Attorney	1
County Staff	18
Assistant District Attorneys	22

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 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.

Information Technology Personnel	
IT Director	1
County Staff	1

COUNTY EXECUTIVE'S 2011 BUDGET

DEPT: District Attorney

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FUND: General - 0001

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	
Deputy District Attorney	1
County Staff	42

State Prosecutors and the County Payroll and Benefit System: The district attorney's budget includes 8.0 FTE prosecutors who elected to remain in the Milwaukee County Employee Retirement System and retained county fringe benefits when district attorneys became state employees on January 1, 1990. There are also 12.0 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 20.0 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 state prosecutors decrease \$391,856 for the salaries and fringe benefits of 31.5 FTE assistant district attorneys whose 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; the district attorney receives the revenue for these positions in accounts 2299 and 2699 and passes the revenue on to the state through expenditure account 6090. Because the Prosecution '09 Congressional Earmark went directly to the State Office of Prosecution, the state will not be charging the county for the salaries and fringe benefits associated with the district attorneys funded by the Earmark.

CHARGES FROM THE STATE				
Charges from the State	2011 ADA FTE	2010 Budget	2011 Budget	2010/11 Variance
Byrne JAG OJA MMDEG Task Force	4.0	\$ 329,962	\$ 286,810	\$ (43,152)
2009 Byrne JAG Local	5.0	388,750	388,750	0
Byrne JAG OJA Prosecution of Drug Crimes	2.0	155,750	158,250	2,500
Byrne JAG Recovery Act	2.0	0	145,400	145,400
Child Support Prosecutor	1.0	81,695	77,946	(3,749)
State CHIPS TPR Grant	8.5	720,112	698,010	(22,102)
State Violence Against Women Act (VAWA)	1.0	70,062	85,979	15,917
High Intensity Drug Trafficking Area (HIDTA)	5.0	388,750	373,430	(15,320)
Prosecution '09 Congressional Earmark	0.0	471,000	0	(471,000)
Federal VAWA Domestic Violence	3.0	234,850	234,500	(350)
TOTAL	31.5	\$ 2,840,931	2,449,075	\$ (391,856)

Approximately 30 percent of district attorney county personnel costs are state and federal grant-funded.

Revenue from state grants for 2011 is comprised of six programs that are detailed in the following table:

COUNTY EXECUTIVE'S 2011 BUDGET

DEPT: District Attorney

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FUND: General - 0001

STATE GRANTS			
State Revenue Programs	2010 Budget	2011 Budget	2010/11 Variance
Victim/Witness Program	\$ 1,389,100	\$ 1,385,000	\$ (4,100)
Victim of Crimes Act (VOCA)	309,000	286,000	(23,000)
Special Prosecution Courts' Clerks	319,100	327,100	8,000
CHIPS-Termination of Parental Rights State Contract	1,166,850	1,151,355	(15,495)
State Violence Against Women Act	143,200	162,300	19,100
Org Unit 1972 Revenue Offset	(82,898)	(4,727)	78,171
VAWA Recovery Act	0	7,500	7,500
TOTAL	\$ 3,244,352	\$ 3,314,528	\$ 70,176

The Victim/Witness Program, which provides services to victims and witnesses of crimes will consist of 4.5 FTE victim/witness coordinators, 24.0 FTE victim/witness advocates, one sensitive crimes victim advocate, three investigators in the witness protection unit, and four clerical personnel.

Victims Of Crime Act (VOCA) funding from the Wisconsin Department of Justice, Office of Crime Victim Services (OCVS), will provide funding for 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 provides funding for 4.5 FTE secretarial assistants and 2.0 FTE clerical assistants in the homicide, sensitive crimes, and violent crimes units. The clerk of circuit court collects the grant revenue from a \$3.50 fee levied on civil case filings.

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

The State Violence Against Women Act (VAWA) Formula Grant for Domestic Violence and Sexual Assault Prosecutions from the Wisconsin Office of Justice Assistance (OJA) will provide funding for one assistant district attorney and one assistant sensitive crimes victim advocate.

The VAWA Recovery Act Training Grant from OJA will provide training in domestic violence, sexual assault, and child abuse case for district attorney employees and district attorney community partners, such as the Sojourner Family Peace Center and the Alma Center.

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Revenue from federal grants for 2011 is comprised of six programs that are detailed in the following table:

FEDERAL GRANTS			
	2010 Budget	2011 Budget	2010/11 Variance
Bryne JAG OJA Prosecution of Drug Crimes	\$ 155,750	\$ 158,250	\$ 2,500
HIDTA	477,000	452,350	(24,650)
Bryne JAG OJA MMDEG Task Force	643,462	605,525	(37,937)
2009 Bryne JAG Local	388,750	388,750	0
Bryne JAG Recovery Act	0	145,400	145,400
Federal VAWA Domestic Violence	597,575	590,300	(7,275)
Prosecution 2009 Congressional Earmark	471,000	0	(471,000)
TOTAL	\$ 2,733,537	\$ 2,340,575	\$ (392,962)

The Bryne Justice Assistance Grant (JAG) Prosecution of Drug Crimes grant will provide approximately \$158,250 from OJA for two assistant district attorneys assigned to drug teams in the Milwaukee Metropolitan Drug Enforcement Group (MMDEG) legal unit.

The Milwaukee High Intensity Drug Trafficking Area (HIDTA) grant will provide 100 percent funding from the federal Office of National Drug Control Policy (ONDCP) for five assistant district attorneys and one clerical specialist and for maintenance of the Phoenix law enforcement reporting system.

The 2009 Bryne JAG Local grant, which is administered by the Sheriff's Office, will provide funding for five assistant district attorneys: the three community prosecutors for Milwaukee police districts two, four, and seven, and the cities of South Milwaukee and West Allis; the juvenile firearms prosecutor; and one prosecutor in the domestic violence unit.

The Bryne JAG OJA MMDEG Task Force provides funding for four assistant district attorneys in the violent crimes – drug unit and payments to the Milwaukee, South Milwaukee, and West Allis police departments for the salaries and fringe benefits of officers assigned to MMDEG.

The Bryne JAG Recovery Act grant from OJA will provide funding for two assistant district attorneys assigned to the Milwaukee Metropolitan Drug Enforcement Group (MMDEG) legal unit, one assigned to a drug team and the second dedicated to drug overdose deaths and pharmaceutical diversion cases.

The Federal VAWA Domestic Violence grant will provide funding for three assistant district attorneys dedicated to domestic violence cases; payments to the project's community partners – the Task Force on Family Violence, Sojourner Truth House, Alma Center, and the state Department of Corrections; and reimbursement for telephone and travel expenses.

Child Support Enforcement

Wis. Stat. § 948.22 provides criminal penalties for failure to support a child. The Department of Child Support Enforcement (CSE) refers the most egregious cases to the district attorney for criminal prosecution. The district attorney cross charges CSE for services of an assistant district attorney on the state payroll and a full-time county paralegal that prosecute criminal child support cases. CSE receives federal reimbursement of 66 percent for the cost of these positions and charges back the remaining 34 percent to the district attorney. The state charges the district attorney for the costs of the assistant district attorney dedicated to child support cases.

COUNTY EXECUTIVE'S 2011 BUDGET

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Department of Health and Human Services

The costs for one half-time district attorney paralegal assigned to the First Time Offender program in the juvenile division at the Vel Phillips Juvenile Justice Center (VPJJC) are cross charged to the Department of Health and Human Services (DHHS) to recover grant funding that DHHS receives in its budget.

Department	Program	2010 Budget	2011 Budget	2009/10 Change
Child Support	Criminal Child Support Prosecutions	169,288	165,875	(3,413)
Health & Human Serv	First Offender Program	43,796	43,966	170
Health & Human Serv	JAIBG Juvenile Firearms Prosecutions	-	-	-
TOTAL		213,084	209,841	(3,243)

2011 BUDGET

Approach and Priorities

- Maintain current service levels in both quantity and quality. The district attorney’s 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 providing for the safety and security of the citizens of Milwaukee County.
- Hold the line in discretionary spending. The district attorney has a consistent record of fiscal discipline, running a surplus for the past 18 years.
- Continue to convert from a paper-based system to an electronic file and report environment to enhance case referral processing, deferred prosecution case monitoring, and investigative report creation and maintenance.

Programmatic Impacts

- Continue realignment of personnel resources within the district attorney’s office in order to meet the evolving needs of the community in the most efficient and effective manner possible.
- Convert from a paper-based system to an electronic file and report environment, including a new IT Specialist position. In 2010 grant funds were received to purchase a license for the Pro-Phoenix records management system which will allow the district attorney’s office to access electronic copies of police reports and potentially improve the processing of suburban criminal case referrals, improve the quality and monitoring of deferred prosecution cases, and provide the district attorney investigators with the ability to electronically create and maintain investigative reports and records on a par with other law enforcement agencies in the county.
- Enhance forensic accounting analysis which plays a key role in determining the success of the prosecution in many of complex fraud cases. The district attorney currently has a staff accountant with extensive previous criminal investigative and forensic accounting expertise; the addition of the requested Accountant 3 position will allow the allocation of a portion of the current accountant’s time to be dedicated to criminal investigations in support of the public corruption unit.
- Continue the Victim/Witness program including \$459,000 for a capital project that will allow the consolidation of domestic violence programs and staff. Consolidation will allow greater communication between victims of domestic abuse, victim witness specialists, assistant district attorneys, law enforcement and confidential advocates working for Sojourner Family Peace Center.
- Support the Milwaukee Metropolitan Drug Enforcement Group. The district attorney will receive a new Byrne JAG Recovery Act grant that provides funding for 2.0 FTE assistant district attorneys assigned to the Milwaukee Metropolitan Drug Enforcement Group.

COUNTY EXECUTIVE'S 2011 BUDGET

DEPT: District Attorney

UNIT NO. 4500
FUND: General - 0001

Budget Highlights

Wage and Benefit Modifications

(\$458,427)

This budget includes an expenditure reduction of \$511,698 based on the changes described in the non-departmental account for wage and benefit modifications (Org-1972). There is a corresponding revenue offset of \$53,271 for a total tax levy savings of \$458,427.

Vacancy and Turnover

\$21,778

To better align budget to past year actuals, the base vacancy and turnover rate is decreased slightly to 4% which results in increased expenditure authority of \$42,360. This levy impact is partially offset by an increase in Vacancy and Turnover of \$20,582 to reflect an April 1, 2011 funding start date for the 2 new positions described below.

Abolish a Clerical Assistant and Transcriptionist Positions

(\$110,980)

To better align staffing with program needs, 1.0 FTE Clerical Assistant 1 position and 1.88 FTE Transcriptionists (hourly) are abolished for a salary and active fringe benefit savings of \$110,980. The Clerical and Transcriptionist positions are currently vacant. Savings are used to offset costs associated with the creation of the Accountant III and Network Tech Specialist (see below).

Create an Accountant III Position

\$74,038

The district attorney continues to investigate complex fraud and other criminal activity. Forensic accounting analysis plays a key role in determining the success of the prosecution. The district attorney currently has a staff accountant with extensive previous criminal investigative and forensic accounting expertise; the addition of the requested Accountant III position will allow the allocation of a portion of the current accountant's time to be dedicated to criminal investigations in support of the public corruption unit. The new accountant will be responsible for the district attorney's accounting program by assisting in the preparation of the state and county budgets, preparing financial reports, monitoring grants, and assisting with office payroll functions. The position funding begins on April 1, 2011. The full year cost of this position is \$74,038 including salary and active fringe benefits and is offset by abolishing the clerical and transcriptionist positions (see above).

Create a Network Tech Specialist Position

\$68,958

There is a need for additional IT support as the district attorney's office continues to convert from a paper-based system to an electronic file report environment. In 2010, grant funds were received to purchase a license for the Pro-Phoenix records management system. The new IT position will help to integrate this software into the existing system as well as assist the district attorney in maintaining the office's computer networks, managing courtroom presentation equipment, prepare complex courtroom exhibits in electronic media, and managing the copying, preservation, indexing and conversion of electronic media to comply with legal requirements in criminal and juvenile cases. The position funding begins on April 1, 2011. The full year cost of this position is \$68,958 including salary and active fringe benefits and is offset by abolishing the clerical and transcriptionist positions (see above).

Other Federal and State Grant Revenue

\$78,038

In 2011, other federal grant revenue is increasing by a net of \$78,038. This includes a new Byrne JAG Recovery Act grant from OJA that will cover salaries and benefits of 2.0 FTE assistant district attorneys assigned to the MMEDG legal unit.

Ballistic Vests

\$3,500

Additional ballistic vests will be acquired at a cost of \$3,500.

Capital Investments

- WC070 D.A. Domestic Violence Area Reconstruction, \$459,000
- WC071 D.A. Security Card System, \$83,000

COUNTY EXECUTIVE'S 2011 BUDGET

DEPT: District Attorney

UNIT NO. 4500
FUND: General - 0001

BUDGET SUMMARY				
Account Summary	2009 Actual	2010 Budget	2011 Budget	2010/2011 Change
Personal Services (w/o EFB)	\$ 8,083,312	\$ 7,581,546	\$ 7,380,607	\$ (200,939)
Employee Fringe Benefits (EFB)	5,331,741	5,840,975	5,563,012	(277,963)
Services	3,419,024	3,993,226	3,616,234	(376,992)
Commodities	158,230	167,819	169,497	1,678
Other Charges	0	0	0	0
Debt & Depreciation	0	0	0	0
Capital Outlay	66,191	60,700	54,750	(5,950)
Capital Contra	0	0	0	0
County Service Charges	2,205,951	2,367,706	2,176,267	(191,439)
Abatements	(240,209)	(213,084)	(209,841)	3,243
Total Expenditures	\$ 19,024,240	\$ 19,798,888	\$ 18,750,526	\$ (1,048,362)
Direct Revenue	62,390	72,106	59,340	(12,766)
State & Federal Revenue	7,810,237	7,980,758	7,064,329	(916,429)
Indirect Revenue	0	0	0	0
Total Revenue	\$ 7,872,627	\$ 8,052,864	\$ 7,123,669	\$ (929,195)
Direct Total Tax Levy	11,151,613	11,746,024	11,626,857	(119,167)

PERSONNEL SUMMARY				
	2009 Actual	2010 Budget	2011 Budget	2010/2011 Change
Position Equivalent (Funded)*	148.8	145.5	145.1	(0.4)
% of Gross Wages Funded	96.5	96.2	95.8	(0.4)
Overtime (Dollars)**	\$ 150,345	\$ 215,040	\$ 192,912	\$ (22,128)
Overtime (Equivalent to Position)	3.5	5.1	4.6	(0.5)

* For 2009 Actuals, the Position Equivalent is the budgeted amount.

** For 2011 Budget, overtime figures do not include reductions described in Org. Unit 1972 and total (\$3,758).

PERSONNEL CHANGES						
Job Title/Classification	Title Code	Action	# of Positions	Total FTE	Division	Cost of Positions (Salary Only)
Clerical Assistant	00042	Abolish	(1)	(1.00)	General	\$ (27,818)
Transcriptionist	01693	Abolish	(4)	(1.88)	General	(56,156)
Accountant III*	84140	Create	1	1.00	Administration	43,104
Network Tech Spec DA*	84161	Create	1	1.00	Information Technology	39,220
TOTAL						\$ (1,650)

*Position funding begins April 1, 2011.

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 severally liable to the county for the full amount paid. A county employee who knowingly violates this subsection may be removed for cause."