

B U D G E T S U M M A R Y

Category	2015 Actual	2016 Actual	2017 Budget	2018 Budget	2017/2018 Variance
Expenditures					
Personnel Costs	\$13,484,773	\$14,648,109	\$11,179,028	\$8,588,847	(\$2,590,181)
Operation Costs	\$3,179,145	\$3,165,224	\$3,359,607	\$3,122,516	(\$237,092)
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$19,353	\$34,516	\$59,018	\$0	(\$59,018)
Interdept. Charges	\$1,881,701	\$2,240,626	(\$364,900)	(\$407,675)	(\$42,775)
Total Expenditures	\$18,564,972	\$20,088,475	\$14,232,753	\$11,303,688	(\$2,929,066)
<i>Legacy Healthcare/Pension</i>	\$3,220,314	\$3,865,609	\$3,860,188	\$0	(\$3,860,188)
Revenues					
Direct Revenue	\$73,982	\$96,295	\$79,158	\$76,418	(\$2,740)
Intergov Revenue	\$6,228,563	\$6,091,664	\$5,731,228	\$5,387,435	(\$343,793)
Indirect Revenue	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$6,302,545	\$6,187,959	\$5,810,386	\$5,463,853	(\$346,533)
Tax Levy	\$12,262,427	\$13,900,516	\$8,422,367	\$5,839,835	(\$2,582,533)
Effective Tax Levy*	\$4,517,125	\$5,134,125	\$5,927,352	\$6,247,510	\$320,158
Personnel					
Full-Time Pos. (FTE)**	160.09	165.32	165.30	162.54	(2.76)
Seas/Hourly/Pool Pos.	8.46	8.46	8.46	7.46	(1.00)
Overtime \$	\$153,254	\$218,729	\$225,960	\$275,256	\$49,296

*This Effective Tax Levy excludes interdepartmental charges and fringe benefit costs.

** The 2018 Budget FTEs include Vacancy & Turnover (VANDT) & Overtime (OT). The 2017 Budget, 2016 Actual, and 2015 Actual FTEs are restated to reflect this change. Program Area tables include these changes as well.

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.

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 team 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, JusticePoint 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 Division of Milwaukee Child Protective Services 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.

Major Changes in FY 2018: One investigator position is authorized but unfunded. Offsetting revenue for this position in 2018 will come from the John D. and Catherine T. MacArthur grant administered by the Courts. Creation of this position was approved under CB resolution 17-404 and has no tax levy impact due to the offsetting revenue.

Prior to enacting any direct service cuts, departments will work with the Department of Administrative Services – Performance, Strategy, and Budget to identify opportunities to re-organize, streamline, consolidate, eliminate, or otherwise reduce duplication and the cost of administrative expenditures within County government. The initiative shall include a review of prior internal and external audits, consulting reports, workgroup activities, and studies. In addition, the effort should include a critical reassessment of any expenditure of contract funds for non-core services.

DISTRICT ATTORNEY (4500) BUDGET

Department: **District Attorney**

UNIT NO. **4500**

FUND: **General — 0001**

Departmental Program Description: In order to address a structural budgetary deficit caused primarily by growing pension and retiree health care costs, as well as reductions in support from the State, the 2018 Budget includes a vacancy and turnover increase of approximately one percent for most County departments for an overall savings of \$1,877,496. The increased vacancy and turnover for the District Attorney is \$137,232. In order to ensure that vacancy and turnover savings are realized, all requests to fill positions shall be reviewed and approved by the Department of Administrative Services before the position may be filled.

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
Assistance District Attorneys	10.25

MILWAUKEE COUNTY DISTRICT ATTORNEY'S OFFICE CASELOAD STATISTICS -- FILINGS

<u>Workload Statistics</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2015/16 Change</u>
<i>Felony</i>	5,550	5,514	5,532	18
<i>Misdemeanor</i>	5,179	4,489	4,078	(411)
<i>Criminal Traffic</i>	2,577	2,490	2,460	(30)
<i>Children in Need of Protective Services (CHIPS)</i>	1,266	1,132	1,035	(97)
<i>Juvenile Delinquency</i>	1,343	1,253	1,282	29
<i>TPR (Termination of Parental Rights)</i>	266	359	380	21

Community Prosecution and General Crimes Division: The community prosecution division consists of the community prosecutors, who serve Milwaukee police districts and the near west side of Milwaukee. 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. In 2017 the office assigned an existing investigator position to the drug treatment and veterans' treatment courts to partner with an officer provided by the Milwaukee Police Department to provide dedicated law enforcement services to defendants in those courts in order to enhance the success of alternatives to incarceration in those programs. This investigator is involved in all phases of the program, including initial screening of defendants, home visits, ongoing monitoring and compliance

DISTRICT ATTORNEY (4500) BUDGETDepartment: **District Attorney**UNIT NO. **4500**FUND: **General — 0001**

investigation as needed, and apprehension of defendants who fail to comply. Throughout 2016, there were approximately 65 participating defendants in the drug treatment initiative and 30 successfully completed the program. There were 60 participating defendants in the veterans' treatment court and 28 successfully completed the program. Others participants continued in both programs in 2017.

Deputy District Attorneys	2
County Staff	7
Assistant District Attorneys	34

Administrative and Investigations Divisions: The investigation division, which is headed by the chief investigator, supervises district attorney investigators, who investigate witness intimidation, 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 division is divided into a witness protection unit and a special investigations unit that are each supervised directly by a deputy chief investigator. The **Maurice V. Pulley Jr. Witness Protection Program** 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 services to victims and witnesses. The witness protection unit includes a call analysis section which monitors and analyzes inmate telecommunications to detect intimidation and develop evidence for law enforcement investigation. In 2016, the witness protection unit handled 415 case referrals, of which 52.8% involved domestic violence. The unit made 131 arrests for crimes related to witness intimidation. Based on the first five months of 2017, the projected case referrals will reach an all-time record 510, with domestic violence accounting for a slightly increased proportion of the total. The witness protection unit also 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. In 2016, the work of these investigators contributed to the recovery of over \$226,982 in connection with criminal and civil child support cases. This initiative began in 2014 and has been renewed for 2018 by mutual agreement with the Department of Child Support Services. 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 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:

Deputy District Attorney	1
Assistant District Attorney	1
County Staff	27

Investigator Division Personnel	
Chief Investigator	1
County Staff	23.5

Violent Crimes and Sensitive Crimes Divisions: The violent crimes and sensitive crimes divisions staff the specialized criminal courts for homicide, sexual assault, felony drug, and firearms cases, and present evidence, argue motions, negotiate cases, and conduct 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

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Department: **District Attorney**

UNIT NO. **4500**

FUND: **General — 0001**

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	2
County Staff	26.5
Assistant District Attorneys	41

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.

Deputy District Attorney	1
County Staff	25
Assistant District Attorneys	26.25

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.

IT Director	1
County Staff	3

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 Coordinator	1
County Staff	42.5

State Prosecutors and the County Payroll and Benefit System: The district attorney's budget includes 2 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 6 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

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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 23.5 FTE assistant district attorneys, down from 29.5 FTE in 2017, decrease by \$175,329. 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				
Charges from the State	2018 ADA FTE	2017 Budget	2018 Budget	2017/18 Variance
WIDJ Byrne JAG DOJ MMDEG Task Force	4.0	\$ 253,910	\$ 254,548	\$ 638
Byrne JAG Local Milwaukee County	0	190,150	0	(190,150)
CSS Child Support Prosecutor	1.0	83,750	85,635	1,885
State DCF CHIPS TPR Contract	8.5	743,875	768,289	24,414
WIDJ Early Intervention General Crimes	0	33,325	0	(33,325)
WIDJ Violence Against Women Act (VAWA RRP)	1.0	98,980	99,500	520
High Intensity Drug Trafficking Area (HIDTA)	6.0	507,200	521,339	14,139
WIDJ Sexual Assault Kit Initiative (SAKI)	1.0	93,950	86,500	(7,450)
Federal VAWA Domestic Violence	2.0	166,000	180,000	14,000
TOTAL	23.5	\$ 2,171,140	\$ 1,995,811	\$ (175,329)

Revenue from state grants for 2018 is comprised of the five programs detailed in the following table:

STATE GRANTS			
State Revenue Programs	2017 Budget	2018 Budget	2017/18 Variance
Victim/Witness Program	\$ 1,382,000	\$ 1,430,000	\$ 48,000
Victim of Crimes Act (VOCA)	317,000	435,675	118,675
Special Prosecution Courts' Clerks	270,000	280,000	10,000
State DCF CHIPS-TPR Contract	1,279,605	1,303,470	23,865
STOP VAWA Regional Resource Prosecutor	100,980	101,500	520
TOTAL	\$ 3,349,585	\$ 3,550,645	\$ 201,060

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: 1.0 victim/witness director, 3.5 victim/witness supervisors, 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.

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Wis. Stat. § 950.06 provides that the state may reimburse counties for up to 90 percent of costs of their victim/witness programs. The district attorney's adopted 2017 budget estimates a reimbursement rate of 50 percent for the victim/witness program. For 2018, we are estimating a reimbursement rate of approximately 49 percent of programs costs, primarily because of the significant increase in program costs resulting from County Board Resolution 16-555, which increased the annual salary of a victim/witness advocate to the "market minimum" of \$47,595 from the previous range of \$38,424 to \$46,459.

Victims Of Crime Act (VOCA) funding from the Wisconsin Department of Justice, Office of Crime Victim Services (OCVS), will provide funding for 8 FTE positions next year: two victim/witness advocates assigned to the crisis response unit, four assistant sensitive crimes victim advocates in the sensitive crimes victim services unit, and two victim/witness advocates for domestic violence cases assigned to the Sojourner Family Justice Center. VOCA funding for these 8 FTE positions will provide reimbursement for approximately 70 percent of personnel costs, down from the usual 80/20 VOCA/local match split because of the significant increase in program costs resulting from County Board Resolution 16-555, which increased the annual salary of victim/witness advocates and sensitive crime victim advocates to the "market minimum" of \$47,595 from the previous range of \$38,424 to \$46,459.

The Special Prosecution Courts' Clerks statutory grant provides 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. 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 were \$265,825 in state fiscal year 2016 and \$282,628 in state fiscal year 2017.

The CHIPS-Termination of Parental Rights (TPR) 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) for CHIPS and TPR cases in the juvenile division.

The STOP VAWA Regional Resource Prosecutor project from the Wisconsin Department of Justice (DOJ) provides funding for a Milwaukee County assistant district attorney that prosecutes domestic violence cases in Milwaukee County and also provides training and support to 13 other Wisconsin counties to promote effective and efficient prosecution of domestic violence cases.

Revenue from federal grants for 2018 is comprised of the four programs detailed in the following table:

FEDERAL GRANTS			
	2017 Budget	2018 Budget	2017/18 Variance
HIDTA	577,150	549,800	(27,350)
DOJ Bryne JAG MMDEG Task Force	543,365	543,365	0
Bryne JAG Local Milwaukee County	190,150	-	(190,150)
WIDAJ Early Intervention General Crimes	33,325	-	(33,325)
DOJ Sexual Assault Kit Initiative (SAKI)	93,950	86,500	(7,450)
Federal VAWA Domestic Violence	283,000	296,750	13,750
.	\$ 1,720,940	\$ 1,476,415	\$ (244,525)

The North Central High Intensity Drug Trafficking Area (HIDTA) grant will provide funding in 2018 from the federal Office of National Drug Control Policy (ONDCP) for six assistant district attorneys and one paralegal, for approximately three months, in the district attorney's violent crimes and HIDTA units. We have increased vacancy and turnover by three-quarters of the paralegal's salary to offset the loss of HIDTA funding for the paralegal on or about April 1, 2018.

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Department: **District Attorney**

UNIT NO. **4500**

FUND: **General — 0001**

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: three community prosecutors for three Milwaukee police districts and the cities of South Milwaukee and West Allis; a juvenile firearms prosecutor; and one prosecutor in the domestic violence unit. Funding for these positions from the 2016 Byrne JAG Local grant will run out on July 22, 2017. As of September of 2017 the Department of Administrative services has applied for the 2017 JAG grant, but is unaware if the application has been accepted.

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 \$288,817 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 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 \$115,000 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 Sexual Assault Kit Initiative (SAKI) grant funds an assistant district attorney to support sexual assault investigations and prosecutions resulting from evidence found in sexual assault kits that has not been submitted to the Wisconsin Crime Laboratory for analysis.

CHARGES TO OTHER COUNTY AGENCIES				
	2018 CROSSCHARGES	2017	2018	2017/18
Department	Program	Budget	Budget	Change
Child Support Services	Child Support Investigation and Prosecution	364,900	407,675	(42,775)
	TOTAL	364,900	407,675	(42,775)

Child Support Services

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 cross-charges 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.

Violent Crimes Initiative

In 2015 the county board added two investigators to work on a Violent Crimes Task Force initiative. This section updates their continuing accomplishments.

The unit maintained its membership in the Milwaukee County Violent Crimes Taskforce which seeks to reduce violent crimes including armed robbery and carjacking. The Milwaukee Police Department recently recognized the task force for successfully reducing armed carjackings in Milwaukee County by over 50% in 2016 versus the previous year.

The unit continued to support multi-agency investigations throughout Milwaukee County providing investigative case management, investigative resources, and investigative support to law enforcement partners throughout Milwaukee County. The unit remains a resource for local departments to augment investigative capability when confronted with increases in violent criminal acts.

The unit’s computerized forensic investigations capability processed over 300 items of evidence in support of local investigations throughout Milwaukee County. This countywide service is highly valued by smaller Milwaukee County agencies which lack the training and equipment to conduct such investigations locally.

Strategic Program Area 1: Investigations & Criminal Prosecutions

Strategic Outcome: Personal Safety Service

Provision: Mandated

What We Do: Activity Data			
Activity	2016 Actual	2017 Budget	2018 Budget
This service does not have Activity Data			

How We Do It: Program Budget Summary					
Category	2015 Actual	2016 Actual	2017 Budget	2018 Budget	2017/18 Variance
Expenditures	\$18,564,972	\$20,088,475	\$14,232,753	\$11,303,688	(\$2,929,066)
Revenues	\$6,302,545	\$6,187,958	\$5,810,386	\$5,463,853	(\$346,533)
Tax Levy	\$12,262,427	\$13,900,516	\$8,422,367	\$5,839,835	(\$2,582,533)
FTE Positions	160.09	160	164	167	3

How Well We Do It: Performance Measures				
Performance Measure	2016 Budget	2016 Actual	2017 Budget	2018 Budget
Performance Measures have not yet been created for this service				

Strategic Overview: 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 2018 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.

Strategic Implementation: 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. The office also hopes to continue the district attorney’s record of 25 consecutive years of budget surplus and fiscal discipline, which is unprecedented among county criminal justice agencies.

There are no new positions in the district attorney’s 2018 budget other than the MacArthur grant-funded CART investigator position that is discussed below. Salaries and wages in account 5199 increase by approximately 10 percent for four principal reasons: (1) County Board Resolution 16-555, which increased various classifications in the district attorney’s office to market minimums; (2) County Board Resolution 17-301, which created new positions of financial manager, management assistant, and witness protection analyst; (3) mid-year 2017 pay adjustments for district attorney investigators, accountants, office managers, the director of victim/witness services, and the information technology manager; and (4) a 2 percent base salary increase for employees resulting from a 1 percent

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Department: **District Attorney**

UNIT NO. **4500**

FUND: **General — 0001**

raise mid-year 2017 and a 1 percent raise mid-year 2018. Overtime in account 5201 also increases to account for the higher base salaries and wages.

The projected 2018 North Central HIDTA budget in account 2699 includes only approximately four months of funding for the HIDTA paralegal position. Vacancy and Turnover increases by the amount of the paralegal's salary for the last eight months of 2018 to offset the revenue loss in account 2699. The position will be vacated when outside funding ends.

Crisis Assessment Response Team (CART) Investigator (NR)

County Board Resolution 17-320, adopted on April 20, 2017, approved funding in the courts' budget, with the consent of the chief judge under the John D. and Catherine T. MacArthur Safety and Justice Challenge Phase II Implementation grant award, for the creation of 1.0 FTE position of district attorney investigator. The MacArthur grant funding is for 18 months, with the option to extend if additional MacArthur grant award funds are available, in the amount of \$150,000 for the investigator's salary and fringe benefits.

The Safety and Justice Challenge Phase II Implementation MacArthur grant award includes funding to enhance Crisis Assessment Response Teams (CART) for county residents experiencing mental health crises. The district attorney investigator funded by the MacArthur grant will serve as the law enforcement professional on the first countywide CART team to respond with a behavioral health clinician to emergency calls of county residents suffering mental health crises.

The CART district attorney investigator will work closely with mental and behavioral health crisis response workers to respond as a team to law enforcement incidents in which citizens are in need of emergency mental health services, and to provide direct services to citizens in need as a potential alternative to incarceration. The service area will be primarily in the suburban jurisdictions of the county, which are currently underserved. The position requires a specially-equipped larger model law enforcement sport utility vehicle with emergency lights, siren, and police radio, in addition to special equipment to allow for the safe, secure, and sanitary transport of persons experiencing a mental health crisis. No such specially-equipped vehicle exists in the current district attorney fleet. This Investigator position is authorized but unfunded for 2018. Funding received should come from the John D. and Catherine T. MacArthur grant administered by the Courts and should have no tax levy impact.

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District Attorney Budgeted Positions				
Position Title	2017 Adopted	2018 Budgeted	Variance	Explanation
Accountant 3 - DA	1	1	0	
Accountant 4 - DA	1	1	0	
Administrative Intern (Hrly)	3.8	2.8	(1)	Amendment 1A-001
Analyst Crime	1	1	0	
Analyst Witness Protection	1	2	1	Current Year Action
Asst Sensitive Crimes Victim Advocate	5	6	1	Current Year Action
Chief Investigator	1	1	0	
Clerical Asst 1	30	30	0	
Clerical Asst 2	3	3	0	
Deputy Chief Investigator	2	2	0	
Deputy District Attorney	2	1	(1)	Unfund
Director Victim Witness Services	1	1	0	
Fiscal Asst 2	1	1	0	
Investigator District Attorney	16	16	0	
Legal Secretary	1	1	0	
Management Asst – DA	2	2	0	
Manager Financial	0	1	1	Current Year Action
Manager IT	1	1	0	
Network Tech Spec DA	2	2	0	
Office Manager	1	1	0	
Office Manager – Juvenile	1	1	0	
Office Support Asst 1	3	3	0	
Office Support Asst 2	3	3	0	
Paralegal	22	22	0	
Process Server (Hrly)	4.7	4.7	0	
Secretarial Asst	18	18	0	
Secretary NR	2	2	0	
Senior Asst District Attorney	2	1	(1)	Unfund
Senior Executive Asst - DA	1	1	0	
Sensitive Crimes Victim Advocate	1	1	0	
Supervisor Victim Witness Services	3	3	0	
Victim Witness Advocate	26	27	1	Current Year Action
Victim Witness Advocate BI Sp	1	1	0	
Full Time Total	155	157	2	
Part Time Total	8.46	7.46	(1)	
Grand Total	163.46	164.46	1	

DISTRICT ATTORNEY (4500) BUDGETDepartment: **District Attorney**UNIT NO. **4500**FUND: **General — 0001**

District Attorney Unfunded Positions				
Position Title	2017 Adopted	2018 Budgeted	Variance	Explanation
Investigator*	0	1	1	File 17-404

*Position is authorized but unfunded. Position may be filled upon award of MacArthur Foundation grant funding by the Combined Courts.