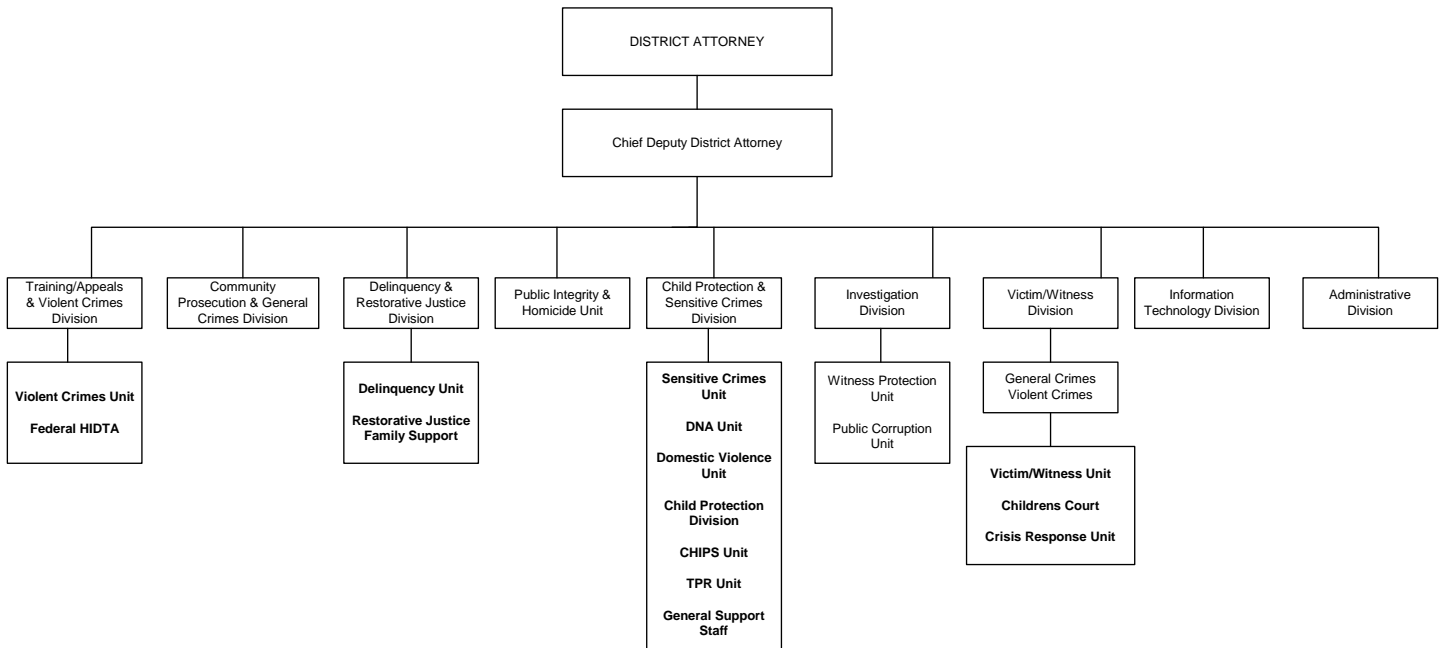


DISTRICT ATTORNEY (4500)



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 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.

Budget Summary

	2010	2009/2010 Change
Expenditures	19,798,888	(757,973)
Revenue	8,052,864	(652,314)
Levy	11,746,024	(105,659)
FTE's	145.5	(3.3)

Major Programmatic Changes

- Paralegal position in Domestic Violence Unit abolished due to grant funding reduction
- Clerical Assistant 2 position created for the Milwaukee Metropolitan Drug Enforcement Group
- Increased funding for Administrative Interns
- Investigation Unit fully equipped with tasers

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

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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 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) program, 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 for the Termination of Parental Rights (TPR) Speedy Resolution project at the Children's Court 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, 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 Public Integrity Unit; 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.

DA and Chief Deputy DA Program Personnel	
District Attorney	1
Chief Deputy District Attorney	1
County Staff	2
Assistant District Attorneys	4

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Workload Statistics	2006	2007	2008	2007/08 Change
Felony	6,776	6,270	6,437	167
Misdemeanor	9,677	9,027	7,648	(1,379)
Criminal Traffic	8,734	6,275	6,397	122
Children in Need of Protective Services (CHIPS)	1,760	1,717	1,820	103
Juvenile Delinquency	2,736	2,467	2,188	(279)
TPR (Termination of Parental Rights)	382	285	395	110

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 Investigations Divisions: The Investigation Division, which is headed by the Chief Investigator, investigates 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 administer 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 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 supervises internal management, including inventory, purchasing systems and procedures, record management and statistics as well as organizing, staffing, directing and coordinating clerical functions. In addition, 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 Division Personnel	
Deputy District Attorney	1
County Staff	23.7
Assistant District Attorneys	0

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

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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	
Deputy District Attorney	1
County Staff	17.5
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 Children's Court 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 Children's Court to adult court; prosecutes all delinquency and CHIPS actions in the Children's Court of Milwaukee County; reviews and prosecutes all matters involving termination of parental rights in the Children's 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 Children's Court Center, including the witness notification and subpoena functions.

Juvenile Division Personnel	
Deputy District Attorney	1
County Staff	27
Assistant District Attorneys	30.5

Training/Appeals and Intake/Habeas Division: The Training/Appeals and Intake/Habeas Division is responsible for training of the legal staff, especially new assistant district attorneys; for monitoring legislation and notifying the legal staff of changes in the law; for staffing the in-custody and out-of-custody intake courts for felony and misdemeanor cases; for representing the state on writs of habeas corpus and certiorari in Milwaukee County Circuit Court; for representing the state on one-judge appeals in the court of appeals and three-judge appeals in the court of appeals and supreme court when authorized by the attorney general; and for the assignment and supervision of the paralegals in the criminal division.

Training/Appeals & Intake/Habeas Personnel	
Deputy District Attorney	0
County Staff	7.5
Assistant District Attorneys	2.25

Community Prosecution Division: The Community Prosecution Division supervises the community prosecutors in six City of 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	0
County Staff	17
Assistant District Attorneys	22

Information Technology Division: The Information Technology Division manages the District Attorney's computer network downtown and at Children's Court, which is part of the statewide District Attorney computer network; manages District Attorney connections to the County mainframe for the CJIS, Advantage, Ceridian, and

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BRASS applications; trains District Attorney staff in office computer applications; prepares courtroom exhibits and copies and edits electronic media in criminal and juvenile cases; and manages District Attorney facilities in the Safety Building and Criminal Justice Facility.

Information Technology Personnel	
Deputy District Attorney	0
County Staff	2
Assistant District Attorneys	0

Victim/Witness Division: The Victim/Witness Division, which is headed by the Director of the Victim/Witness Services Unit, supervises the victim/witness staff in the criminal and juvenile divisions, which provides comprehensive services to crime victims and witnesses on criminal cases; and also supervises the Outreach Process Unit, which serves subpoenas and other process on criminal and juvenile cases.

Victim/Witness Personnel	
Deputy District Attorney	0
County Staff	43
Assistant District Attorneys	0

State Prosecutors and the County Payroll and Benefit System: The District Attorney's budget includes 12 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 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 24 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 increase \$89,845 for the salaries and fringe benefits of 35.5 FTE Assistant District Attorney positions that 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.

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CHARGES FROM THE STATE				
Charges from the State	2010 ADA FTE	2009 Budget	2010 Budget	2009/10 Variance
Byrne JAG OJA MMDEG Task Force	4.0	\$ 580,000	\$ 329,962	\$ (250,038)
Byrne JAG Local	5.0	0	388,750	388,750
Byrne JAG OJA Prosecution of Drug Crimes	2.0	157,600	155,750	(1,850)
Child Support Prosecutor	1.0	75,761	81,695	5,934
State CHIPS TPR Grant	8.5	700,900	720,112	19,212
State Violence Against Women Act (VAWA)	1.0	68,000	70,062	2,062
High Intensity Drug Trafficking Area (HIDTA)	5.0	401,900	388,750	(13,150)
Juvenile Accountability Incentive Block (JAIBG)	0.0	33,075	0	(33,075)
OJA 5th District Community Prosecution	0.0	100,000	0	(100,000)
Prosecution '09 Congressional Earmark	6.0	0	471,000	471,000
Domestic Violence Congressional Earmark	0.0	401,850	0	(401,850)
Federal VAWA Domestic Violence	3.0	232,000	234,850	2,850
TOTAL	35.5	\$ 2,751,086	2,840,931	\$ 89,845

Revenue from State grants for 2010 is comprised of five programs that are detailed in the following table:

STATE GRANTS			
State Revenue Programs	2009 Budget	2010 Budget	2009/10 Variance
Victim/Witness Program	\$ 1,250,500	\$ 1,389,100	\$ 138,600
Victim of Crimes Act (VOCA)	314,900	309,000	(5,900)
Special Prosecution Courts' Clerks	311,100	319,100	8,000
CHIPS-Termination of Parental Rights State Contract	1,162,300	1,166,850	4,550
State Violence Against Women Act	140,937	143,200	2,263
TOTAL	\$ 3,179,737	\$ 3,327,250	\$ 147,513

The Victim/Witness Program, which provides services to victims and witnesses of crimes pursuant to Chapter 950 of the Wisconsin Statutes, will consist of 36.5 FTE positions in 2010: 3.5 FTE Victim/Witness Coordinator positions, 25 FTE Victim/Witness Advocate positions, 1.0 FTE Sensitive Crimes Victim Advocate position, 3.0 FTE Investigator positions in the Witness Protection Unit, and 4.0 FTE 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. In the 1990s, the reimbursement rate averaged 80 to 85 percent of costs, but the reimbursement rate has been significantly lower than that percentage in recent years. For 2010, the District Attorney is estimating a reimbursement rate of 50%, the same rate as the 2009 budget.

Victims Of Crime Act (VOCA) funding from the Wisconsin Department of Justice, OCVS, will provide funding for 5.0 FTE positions in 2010: 2.0 FTE Victim/Witness Advocates assigned to the Crisis Response Unit and 3.0 FTE Assistant Sensitive Crimes Victim Advocate positions 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 the salaries and fringe benefits of 6.5 FTE Secretary positions: 4.5 FTE Secretarial Assistant positions and 2.0 FTE Clerical Assistant 1 positions 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).

The CHIPS-Termination of Parental Rights grant will provide continuing funding for 8.5 FTE Assistant District

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Attorney positions, 4.0 FTE Paralegal positions, and 2.0 FTE Secretarial Assistant positions 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 Prosecution from the Wisconsin Office of Justice Assistance (OJA) will provide funding for 1.0 FTE Assistant District Attorney position and 1.0 Assistant Sensitive Crimes Victim Advocate position.

Revenue from federal grants for 2010 is comprised of six programs that are detailed in the following table:

FEDERAL GRANTS			
	2009 Budget	2010 Budget	2009/10 Variance
Bryne JAG OJA Prosecution of Drug Crimes	\$ 157,600	\$ 155,750	\$ (1,850)
HIDTA	470,900	# 477,000	6,100
Bryne JAG OJA MMDEG Task Force	1,052,250	643,462	(408,788)
2009 Bryne JAG Local	0	388,750	0
Domestic Violence Congressional Earmark	401,850	0	(401,850)
Federal VAWA Domestic Violence	673,550	597,575	(75,975)
Prosecution '09 Congressional Earmark	0	471,000	471,000
OJA 5th District Community Prosecution	100,000	0	(100,000)
TOTAL	\$ 2,856,150	\$ 2,733,537	\$ (122,613)

The Byrne Justice Assistance Grant (JAG) Prosecution of Drug Crimes grant will provide approximately \$155,750 from OJA for the salaries and fringe benefits of 2.0 FTE Assistant District Attorney positions assigned to the Milwaukee Metropolitan Drug Enforcement Group (MMDEG).

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 5.0 FTE Assistant District Attorney positions and 1.0 FTE Clerical Specialist position.

The 2009 Byrne JAG Local grant is expected to provide funding for the salaries and fringe benefits of 5.0 FTE Assistant District Attorney positions: 3.0 FTE Community Prosecutor positions for Milwaukee police districts two, four, and seven, and the cities of South Milwaukee and West Allis; 1.0 FTE Juvenile Firearms Prosecutor position; and 1.0 FTE Prosecutor position in the Domestic Violence Unit.

The Byrne JAG OJA MMDEG Task Force provides funding for 4.0 Assistant District Attorney positions 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. Funding ended on January 1, 2009, for 1.0 FTE Assistant District Attorney position, 1.0 FTE Clerical Assistant 1 position, 1.0 FTE Clerical Assistant 2 position, and for confidential funds' expenditures by MMDEG officers, which are being paid in 2009 by the MMDEG forfeiture fund. One Clerical Assistant 1 position for which grant funding ended on January 1, 2009, and which has been held vacant since then, is abolished in the 2009 budget.

The Federal VAWA Domestic Violence grant will provide funding for the salaries and fringe benefits of 3.0 FTE Assistant District Attorney positions 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.

The Prosecution '09 Congressional Earmark grant from the U.S. Department of Justice, part of a \$1.2 million earmark in the 2009 federal budget for Wisconsin prosecutors, is expected to provide funding for the salary and

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fringe benefits of 6.0 FTE Assistant District Attorney positions: 4.0 FTE Prosecutor positions in the Domestic Violence Unit and 2.0 FTE Community Prosecutor positions for Milwaukee police districts one and three.

CHARGES TO OTHER COUNTY AGENCIES				
<u>Department</u>	<u>Program</u>	<u>2009 Budget</u>	<u>2010 Budget</u>	<u>2009/10 Change</u>
Child Support	Criminal Child Support Prosecutions	162,478	169,288	6,810
Health & Human Serv	First Offender Program	33,075	43,796	10,721
Health & Human Serv	JAIBG Juvenile Firearms Prosecutions	34,102	-	(34,102)
TOTAL		229,655	213,084	(16,571)

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.

Department of Health and Human Services

The costs for 0.5 FTE Paralegal position assigned to the Children’s Court Center First Time Offender program are cross charged to the Department of Health and Human Services (DHHS) to recover grant funding. In addition, the costs for 1.0 FTE Assistant District Attorney are charged to DHHS to recoup grant funding from the Juvenile Accountability and Incentive Block Grant (JAIBG). DHHS receives this grant funding in its budget.

2010 BUDGET

Approach and Priorities

- The District Attorney is committed to maintaining current service levels in both quantity and quality. The 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.

Programmatic Impacts

- The administrative support offered by interns for the Witness Protection Program is critical to providing targeted, effective response to threats against victims and witnesses.
- Clerical staff in the Milwaukee Metropolitan Drug Enforcement Group will works towards keeping up with the extraordinary and unanticipated demand for transcripts of interrogations of criminal defendants, as required by law.
- The Department of Health and Human Services – Delinquency and Courts Services Division intends to pursue an alternative to corrections initiative that would allow a stipulated court process to take place resulting in youth being sent to the Race Alternatives to Corrections through Educations program (ACE) in lieu of corrections. The District Attorney is aware of this initiative and will work with DHHS to implement this program.

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Budget Highlights

Wage and Benefit Modifications **(\$587,490)**

This budget includes an expenditure reduction of \$720,932 based on the changes described in the non-departmental account for wage and benefit modifications (org-1972). There is a corresponding revenue offset of \$133,442 for a total tax levy savings of \$587,490.

Abolish 1.0 FTE Paralegal Position **\$0**

Federal grant funding for 1.0 FTE Paralegal position in the Domestic Violence Unit will end by November, 2009. In order to meet grant requirements and balance program operations, the District Attorney requests to abolish this position for a revenue and expenditure decrease of \$80,750.

Abolish 1.0 FTE Clerical Assistant 1 Position **(\$61,091)**

Since January 1, 2009, 1.0 FTE Clerical Assistant 1 and 1.0 FTE Clerical Assistant 2 position in the Milwaukee Metropolitan Drug Enforcement Group have been held vacant since grant funding ended. Funding for the 1.0 FTE Clerical Assistant 2 position is maintained in 2010 in order to keep up with the extraordinary and unanticipated demand for transcripts of interrogations of criminal defendants; the district attorney is required by law to provide these transcripts to the court and defendant in a timely fashion and the current demand exceeds the capacity of the existing clerical staff. The 1.0 FTE Clerical Assistant 1 position is abolished for a salary and active fringe savings of \$61,091.

Create 0.1 FTE Administrative Intern Positions **\$4,557**

The 2010 Budget creates 0.1 FTE Administrative Intern position at a cost of \$4,557 to allow two interns to each work 15 hours per week throughout 2010. These positions are in direct support of the Witness Protection Program and are hourly positions for which no fringe benefits are required. These positions take the place of State grant-funded program analysts who initially supported the program. This analytical support is critical to providing targeted, effective response to threats against victims and witnesses, and the program's track record in the first year clearly demonstrates the effectiveness of these positions.

Purchase Tasers **\$2,100**

The budget provides \$2,100 to sufficiently equip the entire investigative staff with tasers. The budgeted amount for 2009 was insufficient to equip the entire investigative staff in accordance with the equipment specifications adopted by the Sheriff's Department. This initiative reflects similar moves by other municipal law enforcement agencies within the county to obtain taser equipment to provide an effective less-than-lethal force option.

Criminal Justice Resource Center **\$0**

In recognition of the use of the Community Justice Resource Center for deferred prosecution agreements and the beneficial reduction in workload, \$226,173 in internal crosscharges are transferred out of the Sheriff's Office and split between the Courts (\$150,790) and the District Attorney's Office (\$75,383) to defray the operational costs, offset by a corresponding increase in the personal services lump sum reduction for no tax levy effect in those budgets.

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BUDGET SUMMARY				
Account Summary	2008 Actual	2009 Budget	2010 Budget	2009/2010 Change
Personal Services (w/o EFB)	\$ 7,995,343	\$ 8,551,747	\$ 7,581,546	\$ (970,201)
Employee Fringe Benefits (EFB)	5,474,119	5,694,109	5,840,975	146,866
Services	3,441,991	3,984,658	3,992,926	8,268
Commodities	130,075	191,746	167,819	(23,927)
Other Charges	0	0	0	0
Debt & Depreciation	0	0	0	0
Capital Outlay	48,719	89,785	60,700	(29,085)
Capital Contra	0	0	0	0
County Service Charges	2,271,317	2,274,471	2,368,006	93,535
Abatements	(251,639)	(229,655)	(213,084)	16,571
Total Expenditures	\$ 19,109,925	\$ 20,556,861	\$ 19,798,888	\$ (757,973)
Direct Revenue	80,360	76,250	72,106	(4,144)
State & Federal Revenue	8,382,358	8,628,928	7,980,758	(648,170)
Indirect Revenue	0	0	0	0
Total Revenue	\$ 8,462,718	\$ 8,705,178	\$ 8,052,864	\$ (652,314)
Direct Total Tax Levy	10,647,207	11,851,683	11,746,024	(105,659)

PERSONNEL SUMMARY				
	2008 Actual	2009 Budget	2010 Budget	2009/2010 Change
Position Equivalent (Funded)*	147.2	148.8	145.5	(3.3)
% of Gross Wages Funded	96.5	96.2	95.4	(0.8)
Overtime (Dollars)**	\$ 178,795	\$ 224,472	\$ 215,040	\$ (9,432)
Overtime (Equivalent to Position)	4.7	5.3	5.1	(0.2)

*For 2008 Actuals, the Position Equivalent is the budgeted amount.

** For 2010 Budget, overtime figures do not include reductions described in org. 1972 and total (\$43,656).

PERSONNEL CHANGES						
Job Title/Classification	Title Code	Action	# of Positions	Total FTE	Division	Cost of Positions (Salary Only)
Clerical Assistant	00042	Abolish	(1)	(1.0)	Violent Crimes	(35,480)
Administrative Intern	87700	Create	1	0.1	General	4,234
Paralegal-Exempt	86161	Abolish	(1)	(1.0)	Community Prosecutions	(50,898)
TOTAL						\$ (82,144)

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."