

**COUNTY OF MILWAUKEE**  
District Attorney's Office  
Inter-Office Communication

Date: October 10, 2017

To: Theodore A. Lipscomb, Sr., Chairman, County Board of Supervisors

From: District Attorney's Office

Subject: File No. 17-706 Request for Information – District Attorney, Agency 450

The county executive's 2018 budget recommends a tax levy of \$6,374,966 for the district attorney's office, agency 450. Reducing the district attorney's tax levy by 2 or 5 percent would result in the abolishment of approximately 2.5 FTE or 6.25 FTE positions, respectively, based on the district attorney's estimated average salary of \$50,486 (\$46,898 salary + \$3,588 FICA), as summarized in the following table:

CEX Recommended	2 Percent	Adjusted	FTE	5 Percent	Adjusted	FTE
Tax Levy	Reduction	Tax Levy	Equivalent	Reduction	Tax Levy	Equivalent
6,374,966	(127,500)	6,247,466	(2.50)	(318,750)	6,056,216	(6.25 )

There are no new positions, except for a district attorney investigator funded by the MacArthur Foundation grant, or capital expenditures in the district attorney's 2018 budget. Vacancy and turnover, which was approximately 3 percent of salaries and wages, or about 3.75 FTE positions, in the district attorney's requested budget, was increased to approximately 5 percent of salaries and wages, or about 6.25 FTE positions, in the county executive's recommended budget.

District attorney 2018 personnel costs in org. unit 4501, after the 5 percent adjustment for vacancy and turnover in the county executive's recommended budget, increase by \$535,202 for four principal reasons: (1) County Board Resolution 16-555, which increased pay ranges in various classifications in the district attorney's office to market minimums at an annual cost of approximately \$330,000; (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 1.5 percent annualized 2018 salary increase for employees resulting from a 1 percent raise in June 2017 and a 1 percent raise in mid-year 2018.

The following expenditure reductions would achieve a two percent tax levy reduction in the district attorney's 2018 budget:

#	2% Expenditure Reduction	Object	Cost
1	Abolish 1.0 FTE Management Assistant - DA (NR)	5199	\$ 40,080
		5312	\$ 3,066
2	Abolish 0.40 FTE Administrative Intern - DA	5199	\$ 8,463
		5312	\$ 647
3	Reduce Travel & Training	6805	\$ 4,600
		6812	\$ 6,350
4	Increase Vacancy & Turnover	5199	\$ 59,725
		5312	\$ 4,569
	Total		\$ 127,500

If the decision is made to require a 5% reduction in the District Attorney's budget, in addition to the above cuts, I would have little choice but to reduce the investigative personnel associated with the Maurice Pulley Witness Protection Unit. This unit is responsible for the largest increase in Milwaukee County District Attorney personnel in recent years in response to the very real need to address efforts to prevent crime victims in our county from receiving justice. I have not made the request for additional personnel lightly, have used those resources effectively, and have always been grateful for the support the Board has provided for these efforts.

With a vacancy and turnover allocation of about six percent, we cannot reduce our budget by an additional three percent without imperiling the mission of the office, and without disregarding the mandates of federal and state law to enforce the criminal law, uphold the rights of crime victims and witnesses, and promote the welfare of children who are victims of child abuse and neglect.

Wis. Stat. § 978.13, relating to operational expenses of district attorney offices, provides that the "nature and level of materials, supplies, equipment, services and facilities provided for the district attorney's office by the county shall be adequate and sufficient to fulfill the responsibilities of that office." The county executive's 2018 recommended budget, as amended by the two percent cut summarized above, is the minimum amount necessary to provide "adequate and sufficient" funding to fulfill the constitutional and statutory duties of the office.

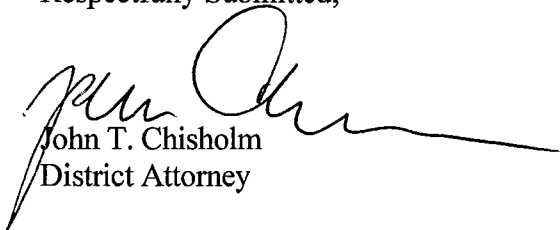
We are one of the most fiscally conservative county departments, having achieved a budget surplus for 25 consecutive years, an accomplishment unmatched by any other county criminal justice agency. We will continue to make every reasonable effort to limit expenditures and reduce our tax levy, but we must emphasize that the duties and responsibilities of the district attorney are mandated by law, and that the criminal law must be enforced to provide for the safety and security of the

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citizens of Milwaukee County.

Respectfully Submitted,



John T. Chisholm  
District Attorney