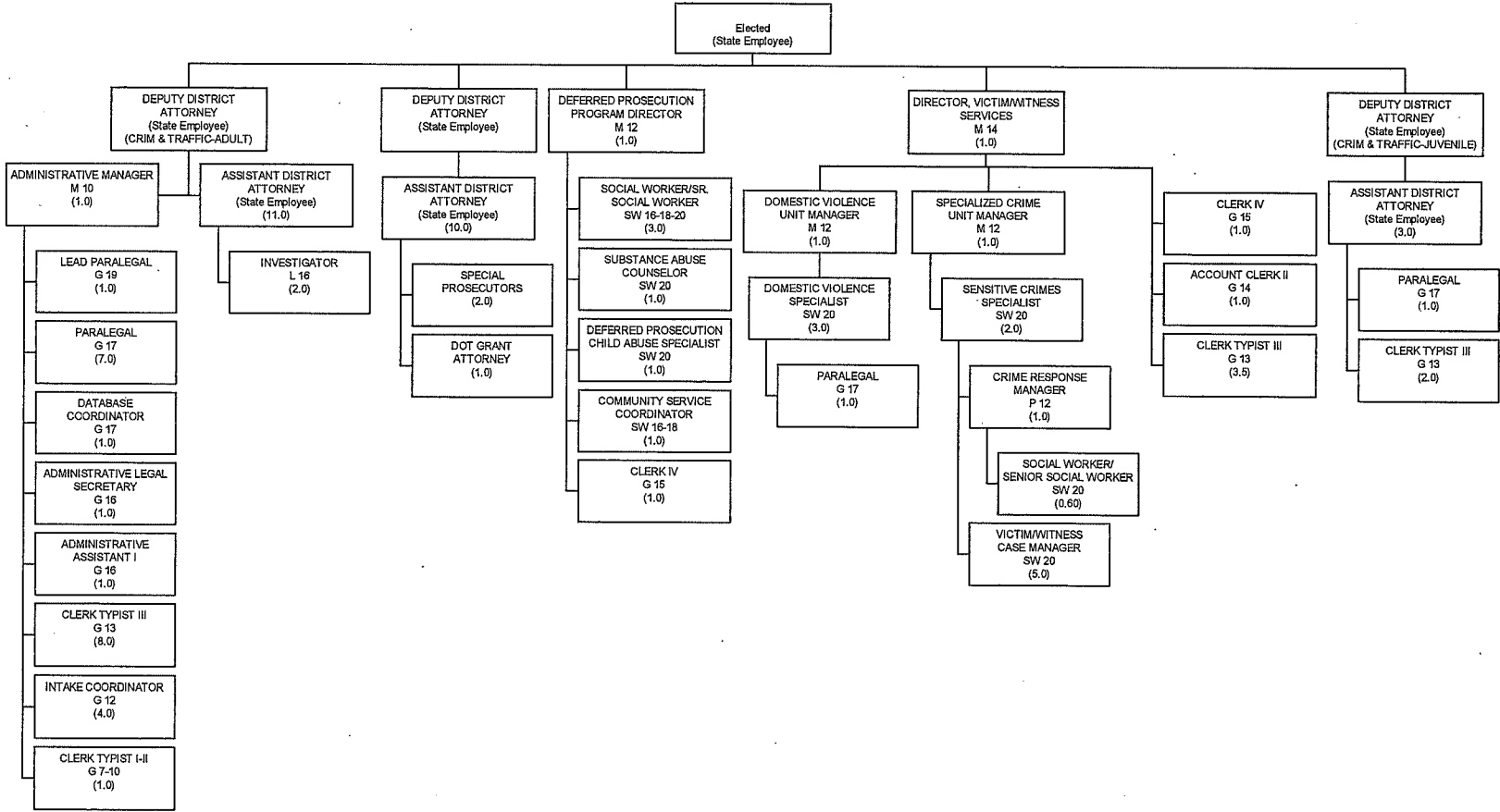


DISTRICT ATTORNEY



**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2014 RANGE	2013	2014 Mod	2015		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<u>DISTRICT ATTORNEY</u>						
CRIMINAL/TRAFFIC - ADULT						
ATTORNEY'S	A	0.00		0.00	2.00	
INVESTIGATOR	L 17	2.00		2.00	2.00	
ADMINISTRATIVE MANAGER	M 10	1.00		1.00	1.00	
LEAD PARALEGAL	G 19	0.00		1.00	1.00	
PARALEGAL	G 17	8.00		7.00	7.00	
ADMINISTRATIVE ASSISTANT I	G 16	1.00		1.00	1.00	
ADMINISTRATIVE LEGAL SECRETARY	G 16	1.00		1.00	1.00	
CLERK TYPIST III	G 13	8.00		8.00	8.00	
INTAKE COORDINATOR	G 12	4.00		4.00	4.00	
CLERK TYPIST I-II	G 7-10	1.00		1.00	1.00	
CRIMINAL/TRAFFIC - ADULT SUBTOTAL		26.00		26.00	28.00	0.0
CRIMINAL/TRAFFIC - JUVENILE						
PARALEGAL	G 17	1.00		1.00	1.00	
DATABASE COORDINATOR	G 17	1.00		1.00	1.00	
CLERK TYPIST III	G 13	2.00		2.00	2.00	
CRIMINAL/TRAFFIC - JUVENILE SUBTOTAL		4.00		4.00	4.00	0.00
VICTIM/WITNESS						
DIRECTOR, VICTIM/WITNESS SERVICES	M 14	1.00 L	L	1.00 L	1.00 L	
CRIME RESPONSE MANAGER	M 12	1.00 M	M	1.00 M	1.00 M	
DOMESTIC VIOLENCE UNIT MANAGER	M 12	1.00 L	L	1.00 L	1.00 L	
SPECIALIZED CRIME UNIT MANAGER	M 12	1.00		1.00	1.00	
CRIME RESPONSE SPECIALIST	SW 20	0.00		0.70 O	0.70 O	
DOMESTIC VIOLENCE SPECIALIST	SW 20	1.00 L	L	1.00 L	1.00 L	
DOMESTIC VIOLENCE SPECIALIST	SW 20	2.00 L	L	2.00 L	2.00 L	
SENSITIVE CRIMES SPECIALIST	SW 20	1.00 L	L	1.00 L	1.00 L	
VICTIM/WITNESS CASE MANAGER	SW 20	3.00 L	L	3.00 L	3.00 L	
VICTIM/WITNESS CASE MANAGER	SW 20	1.00 N	N	1.00 L	1.00 L	
VICTIM/WITNESS CASE MANAGER	SW 20	2.00		2.00	2.00	
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW 16-18-20	0.60 T	T	0.50 T	0.50 T	
PARALEGAL	G 17	1.00		1.00	1.00	
CLERK IV	G 15	1.00 L	L	1.00 L	1.00 L	
ACCOUNT CLERK II	G 14	1.00		1.00	1.00	
CLERK TYPIST III	G 13	1.50		1.50	1.50	
CLERK TYPIST III	G 13	0.00		1.00 P	1.00 P	
CLERK TYPIST III	G 13	2.00 L	L	1.00 L	1.00 L	
CLERK TYPIST I-II	G 7-10	0.00		0.00	0.00	
VICTIM/WITNESS SUBTOTAL		21.10		21.70	21.70	0.00

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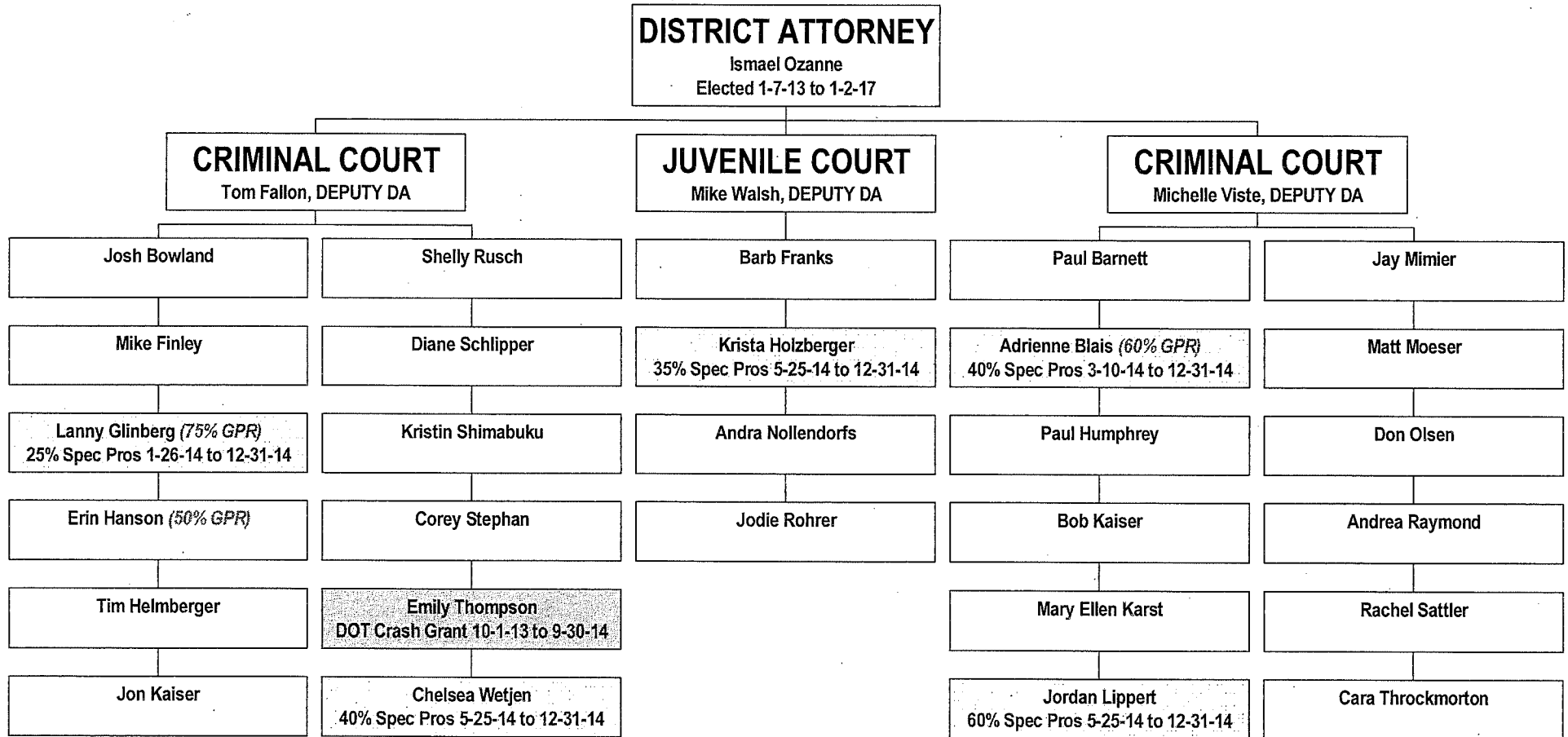
**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2014 RANGE	2013	2014 Mod	2015		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<u>DISTRICT ATTORNEY (continued)</u>						
DEFERRED PROSECUTION PROGRAM						
DEFERRED PROSECUTION PROGRAM DIRECTOR	M 12	1.00	1.00	1.00		
DEFERRED PROSECUTION CHILD ABUSE SPECIALIST	SW 20	1.00 V	1.00	1.00		
SUBSTANCE ABUSE COUNSELOR	SW 20	1.00 U	1.00 U		0.00	
SUBSTANCE ABUSE COUNSELOR	SW 20	0.00	0.00		1.00	
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW 16-18-20	3.00	3.00		4.00	
COMMUNITY SERVICE COORDINATOR	SW 16-18	1.00	1.00		1.00	
CLERK IV	G 15	1.00	1.00		1.00	
DEFERRED PROSECUTION PROGRAM SUBTOTAL		8.00	8.00	9.00	0.00	0.00
DISTRICT ATTORNEY TOTAL		59.10	59.70	62.70	0.00	0.00

- L - THE VICTIM/WITNESS PROGRAM POSITIONS , DIRECTOR OF VICTIM/WITNESS UNIT (#1598), SENSITIVE CRIMES SPECIALIST (#225), FOUR VICTIM/WITNESS CASE MANAGERS (251, 267, 270, 2598), DV UNIT MANAGER (1973), THREE DV SPECIALISTS (#2517,1867,222), ONE CLERK IV (#1781) AND ONE CLERK TYPIST III'S (#2286) ARE SUBJECT TO CONTINUED STATE FUNDING PER STATS 950.
- M - POSITION 2186, 1.0 FTE CRIME RESPONSE MANAGER, CONTINGENT UPON GRANT FUNDING (VOCA GRANT).
- N - RES. 112, 1999-2000 (9-9-99) ACCEPTED FUNDING FROM VICTIM OF CRIME ACT (VOCA) FOR VICTIM/WITNESS SPECIALIST PROJECT POSITION (#2321) SAFEHARBOR PROGRAM. RES 162, 1999-00 (11-4-99) CHANGED TITLE TO SENSITIVE CRIMES SPECIALIST. EFFECTIVE 10-1-12, VICTIM WITNESS CASE MGR POSITION 2598 REPLACED POSITION 2321 ON VOCA GRANT.
- O - RESOLUTION XXX ,2014, EFFECTIVE 10-1-14, NEW POSITION TITLED CRIME RESPONSE SPECIALIST .70 FTE CREATED CONTINGENT ON VOCA GRANT (REPLACES POSITION #2598 ON VOCA GRANT).
- P - RESOLUTION XXX ,2014, EFFECTIVE 10-1-14, UNFUNDS .60 FTE OF 1.0 FTE VACANT POSITION 2262, CLERK-TYPIST III.
- T - POSITION #243, SENIOR SOCIAL WORKER .60 FTE, CONTINGENT ON OUTSIDE FUNDING. FUNDING TO SUPPORT .20 FTE FROM MADISON COMMUNITY FOUNDATION. RESOLUTION XXX, 2014, EFFECTIVE 10-1-14, REDUCES POSITION #243 BY .10 FTE TO .50 FTE
- U - SUB. 1, RES. 268, 2012-13 ADOPTED APRIL 4, 2013 CREATED 1.0 FTE SUBSTANCE ABUSE COUNSELOR (# 2925) CONTINGENT ON GRANT FUNDING. RES 286, 13-14 RESTORES FUNDING FOR 1.0 FTE SUBSTANCE ABUSE COUNSELOR EFFECTIVE 01/01/2014 - 12/31/14. POSITION IS CONTINGENT UPON GRANT FUNDING
- V - RES. 78, 2013-14 ADOPTED AUGUST 15, 2013 TRANSFERS 1.0 FTE CHILD ABUSE SPECIALIST FROM HUMAN SERVICES DEPT.

3

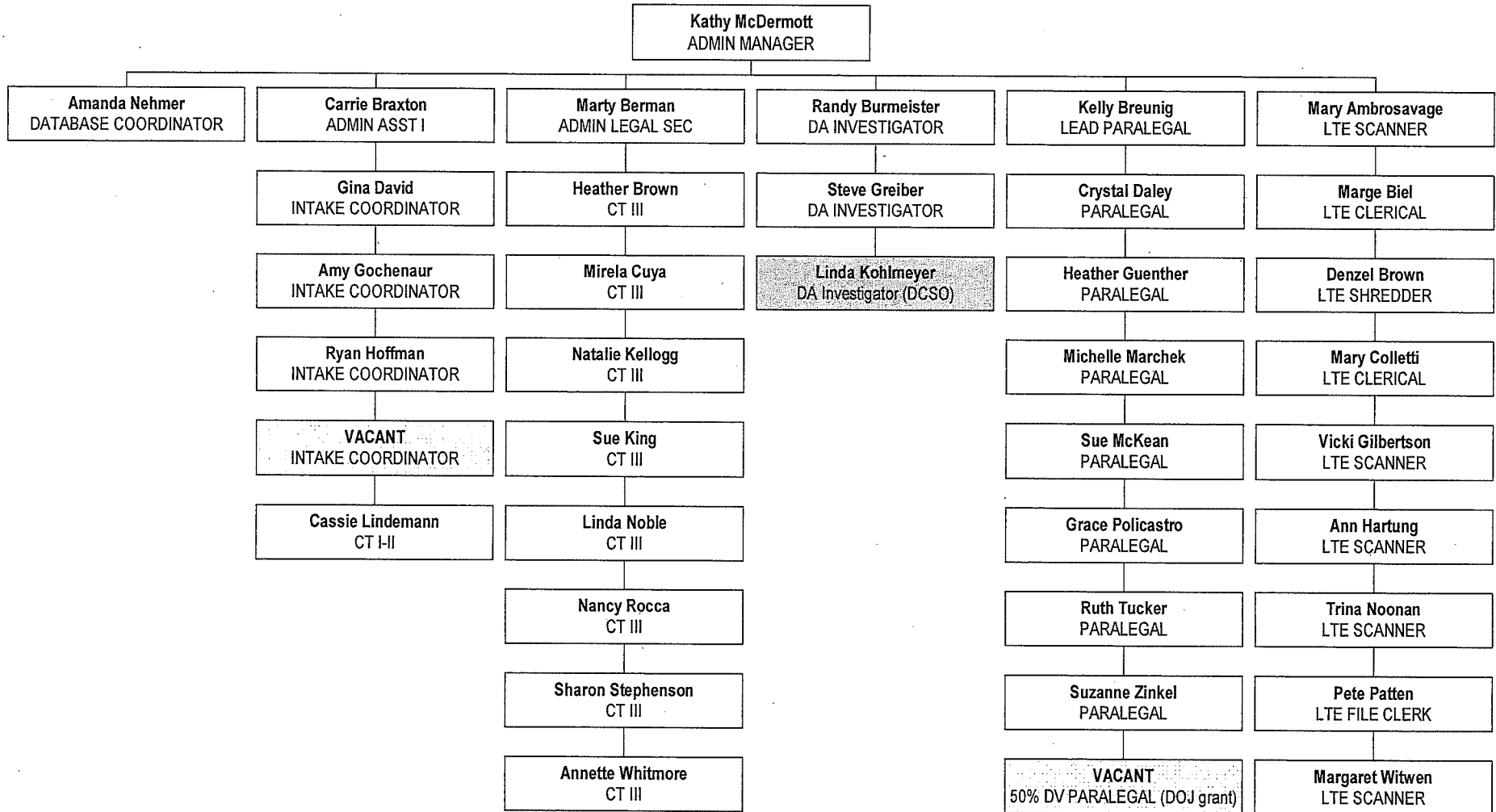
2015 Organization Chart – Dane Co DA’s Office – Attorneys



4.00	GPR mgmt attys	(Fallon, Ozanne, Viste, Walsh)
22.85	GPR full-time attys	(Blais 60%, Glinberg 75%, Hanson 50%)
1.00	Grant Attorney	(Thompson)
2.00	Special Prosecutor	(Blais 40%, Glinberg 25%, Holzberger 35%, Lippert 60%, Wetjen 40%)
29.85	TOTAL ATTORNEYS	

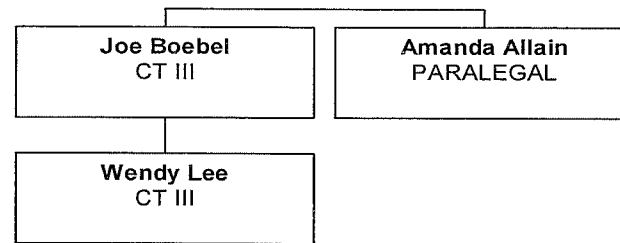
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2015 Organization Chart – Dane Co. DA’s Office – Criminal & Traffic Adult Unit #3030



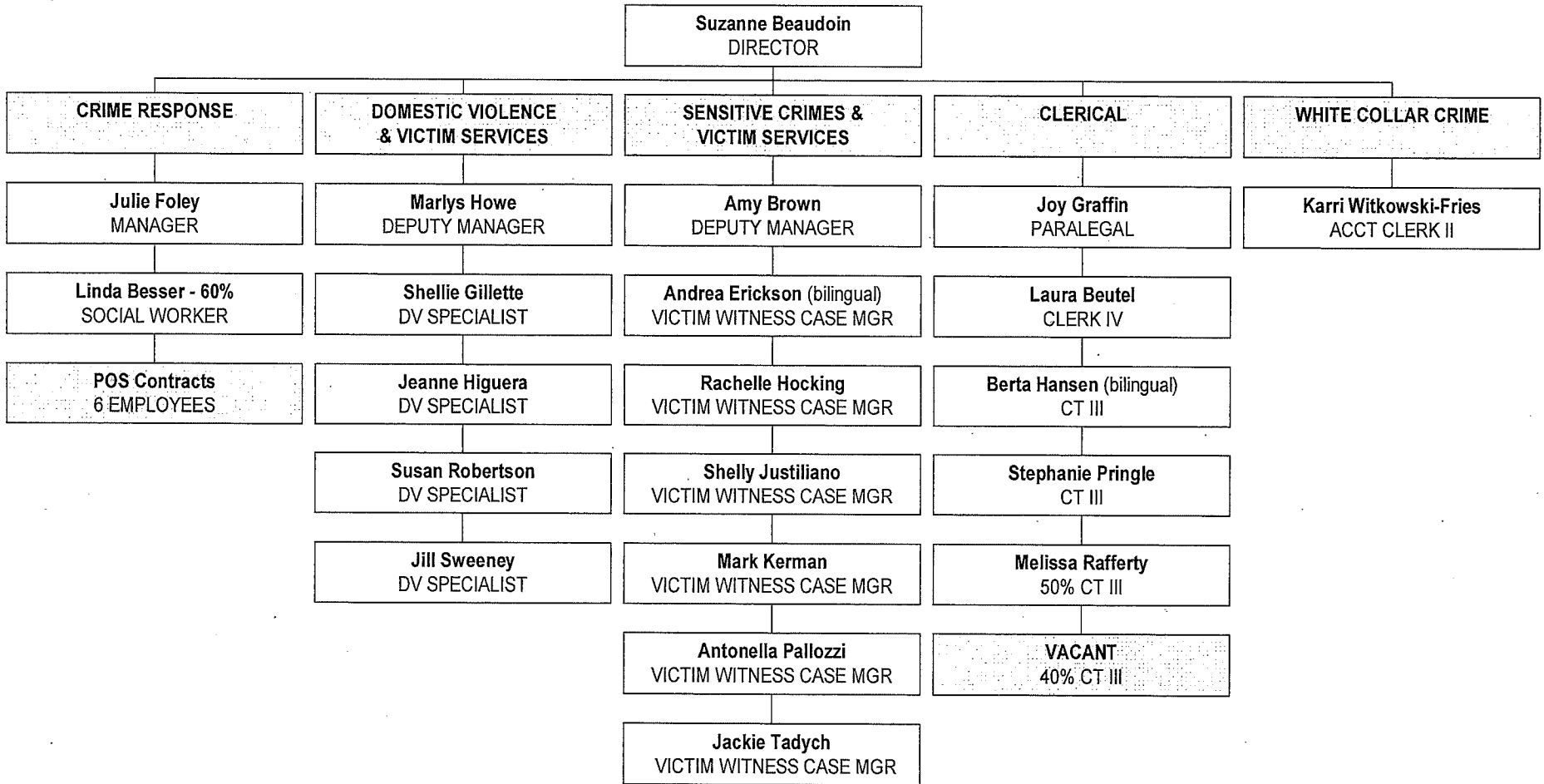
2015 Organization Chart – Dane Co. DA's Office – Criminal & Traffic Juvenile Unit #3045

** Note: all staff are supervised by Kathy McDermott, Administrative Manager*



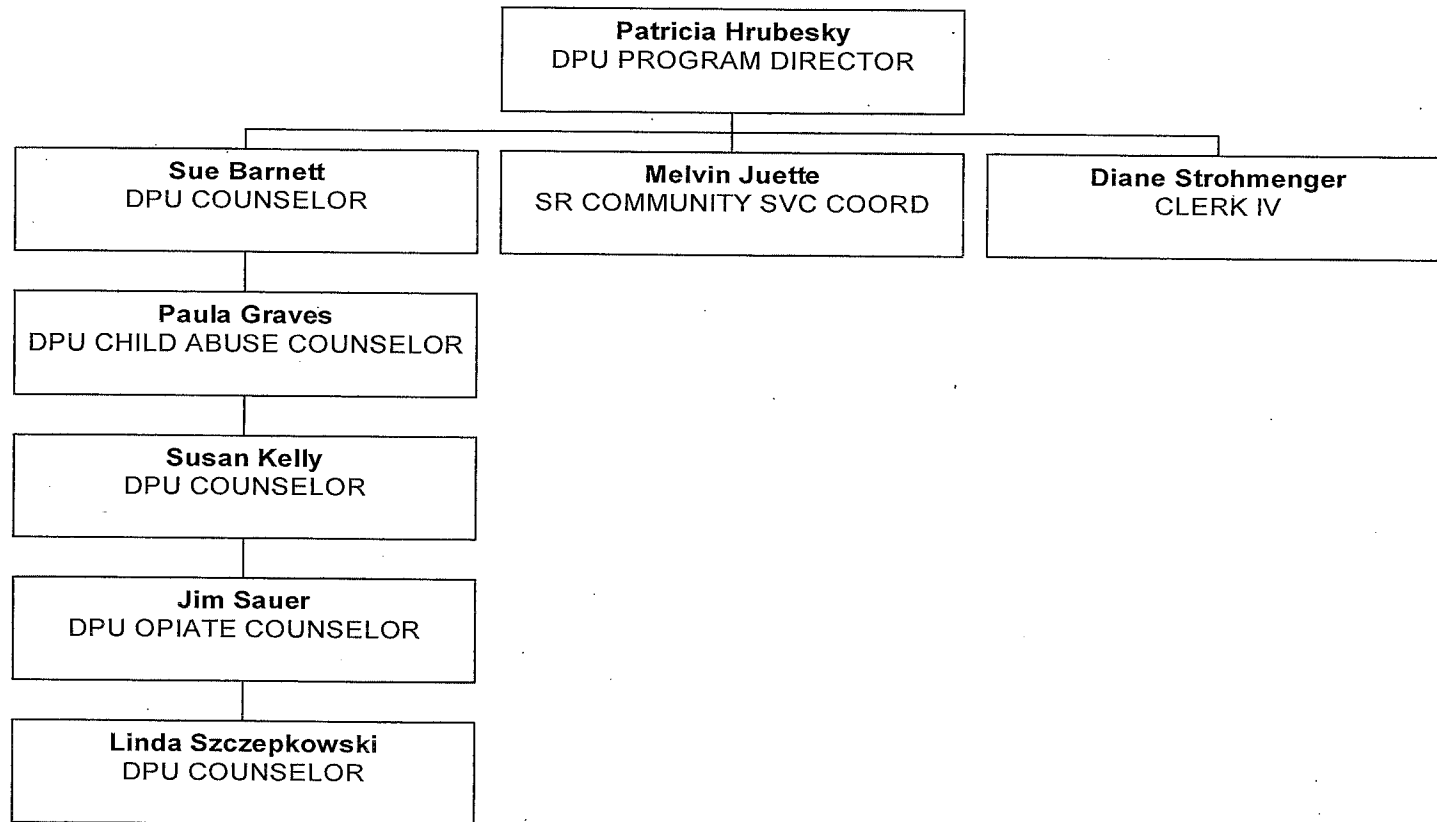
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2015 Organization Chart – Dane Co. DA’s Office – Victim Witness Unit #3060



7

2015 Organization Chart – Dane Co. DA’s Office – Deferred Prosecution Unit #3075



8

Dept: District Attorney 39 DANE COUNTY Fund Name: General Fund
 Prgm: Criminal & Traffic Adult 208/00 Fund No: 1110

Mission: To represent the interests of the people of the State of Wisconsin and Dane County in adult criminal cases, juvenile delinquency cases, and in any other areas mandated by the Legislature.

Description: Pursuant to statutes that include but are not limited to Sec. 978.05, Wis. Stats., district attorneys have a mandated responsibility to prosecute all criminal actions in their respective counties, as well as a variety of forfeitures and appeals. These mandatory responsibilities are magnified by the terms of Chapter 950 of the Wisconsin Statutes, which creates civil liability for Dane County if victims and witnesses of crime are not given adequate notice of court events and given opportunities to confer with staff of this office about outcomes on cases and other rights

	Actual 2013	Adopted 2014	2013 Forward	Board Transfers	Budget As Modified	2014 YTD	Estimated 2014	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$1,974,740	\$2,125,600	\$0	\$0	\$2,125,600	\$602,099	\$2,122,525	\$2,439,800
Operating Expenses	\$497,678	\$341,520	\$0	\$0	\$341,520	\$112,663	\$462,760	\$341,520
Contractual Services	\$37,552	\$72,700	\$0	\$0	\$72,700	\$11,774	\$41,821	\$46,900
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,509,971	\$2,539,820	\$0	\$0	\$2,539,820	\$726,536	\$2,627,106	\$2,828,220
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$61,114	\$65,000	\$0	\$0	\$65,000	\$0	\$36,000	\$40,000
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$53,247	\$40,000	\$0	\$0	\$40,000	\$18,722	\$50,000	\$40,000
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$4,379	\$100	\$0	\$0	\$100	\$151	\$584	\$100
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$118,740	\$105,100	\$0	\$0	\$105,100	\$18,873	\$86,584	\$80,100
GPR SUPPORT	\$2,391,231	\$2,434,720			\$2,434,720			\$2,748,120
F.T.E. STAFF	26.000	26.000					26.000	28.000

Dept: District Attorney		39		Fund Name: General Fund					
Prgm: Criminal & Traffic Adult		208/00		Fund No.: 1110					
DI#	2015 Base	Net Decision Items							2015 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personnel Costs	\$2,193,800	\$64,600	\$90,700	\$90,700	\$0	\$0	\$0	\$0	\$2,439,800
Operating Expenses	\$341,520	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$341,520
Contractual Services	\$46,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$46,900
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,582,220	\$64,600	\$90,700	\$90,700	\$0	\$0	\$0	\$0	\$2,828,220
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$80,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$80,100
GPR SUPPORT	\$2,502,120	\$64,600	\$90,700	\$90,700	\$0	\$0	\$0	\$0	\$2,748,120
F.T.E. STAFF	26.000	0.000	1.000	1.000	0.000	0.000	0.000	0.000	28.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
2015 BUDGET BASE					
DI #	DATY-ADLT-1	Increase Limited Term Employees Expenditures to complete the Scanning Project.	\$2,582,220	\$80,100	\$2,502,120
DEPT	Increase expense line DACTA 100072 - LIMITED TERM EMPLOYEES by \$60,000 for the scanning project.		\$64,600	\$0	\$64,600
EXEC					\$0
ADOPTED					\$0
NET DI # DATY-ADLT-1			\$64,600	\$0	\$64,600

Dept: District Attorney	39	Fund Name: General Fund
Prgm: Criminal & Traffic Adult	208/00	Fund No.: 1110

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE	Expenditures	Revenue	GPR Support
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DI #	DATY-ADLT-2	Create a 1.0 FTE Attorney to oversee diversion programs.				
DEPT	Create a new attorney position to oversee diversion programs. There are two staff attorney vacancies in Clerk of Courts that could possibly help offset some of this cost. The District Attorney Office will continue to request attorney positions from the state in the biennial budget process.		\$90,700	\$0	\$90,700	
EXEC					\$0	
ADOPTED					\$0	
NET DI #			DATY-ADLT-2	\$90,700	\$0	\$90,700

DI #	DATY-ADLT-3	Create one new attorney position to handle all appeals, post-conviction work, and Innocence Project cases.				
DEPT	Create one new attorney to handle all appeals, post-conviction work, and Innocence Project cases. There are two staff attorney vacancies in the Clerk of Courts that could possibly help offset some of this cost. The District Attorney Office will continue to request attorney positions from the state in the biennial budget process.		\$90,700	\$0	\$90,700	
EXEC					\$0	
ADOPTED					\$0	
NET DI #			DATY-ADLT-3	\$90,700	\$0	\$90,700

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2015 REQUESTED BUDGET			\$2,828,220	\$80,100	\$2,748,120
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DEPARTMENT: District Attorney
PROGRAM: Criminal & Traffic Adult

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	2013 EXPENDITURES	ADOPTED BUDGET 2014	2013 CARRYFORWRD	2014 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	AGENCY BASE
15	DACTA	10009	SALARIES AND WAGES	\$1,264,430	\$1,405,700	\$0	\$0	\$1,405,700	\$350,503	\$1,362,423	\$1,414,700
15	DACTA	10018	INCENTIVE	\$18,204	\$19,200	\$0	\$0	\$19,200	\$4,948	\$18,847	\$19,100
15	DACTA	10027	OVERTIME	\$28,961	\$8,200	\$0	\$0	\$8,200	\$2,744	\$10,565	\$8,200
15	DACTA	10072	LIMITED TERM EMPLOYEES	\$40,980	\$48,500	\$0	\$0	\$48,500	\$22,939	\$48,500	\$48,500
15	DACTA	10099	RETIREMENT FUND	\$129,609	\$124,200	\$0	\$0	\$124,200	\$27,020	\$102,997	\$121,300
15	DACTA	10101	LTE-UW LAW STUDENT INTERNS	\$7,500	\$7,500	\$0	\$0	\$7,500	\$0	\$7,500	\$7,500
15	DACTA	10108	SOCIAL SECURITY	\$102,672	\$115,100	\$0	\$0	\$115,100	\$28,890	\$110,792	\$114,900
15	DACTA	10117	HEALTH	\$293,802	\$335,600	\$0	\$0	\$335,600	\$109,576	\$347,340	\$391,400
15	DACTA	10126	HEALTH-RETIREEES	\$25,622	\$23,400	\$0	\$0	\$23,400	\$46,779	\$46,779	\$27,800
15	DACTA	10130	HEALTH-PEHP	\$240	\$300	\$0	\$0	\$300	\$60	\$220	\$300
15	DACTA	10153	DENTAL	\$28,973	\$32,900	\$0	\$0	\$32,900	\$8,177	\$34,371	\$36,400
15	DACTA	10162	DENTAL-RETIREEES	\$534	\$600	\$0	\$0	\$600	\$47	\$187	\$0
15	DACTA	10171	DISABILITY INSURANCE	\$1,004	\$1,400	\$0	\$0	\$1,400	\$196	\$567	\$600
15	DACTA	10180	LIFE INSURANCE	\$408	\$500	\$0	\$0	\$500	\$105	\$437	\$500
15	DACTA	10185	FSA ADMINISTRATION FEE	\$353	\$400	\$0	\$0	\$400	\$0	\$400	\$500
15	DACTA	10189	WORKERS COMPENSATION	\$17,600	\$15,900	\$0	\$0	\$15,900	\$0	\$15,900	\$16,000
15	DACTA	10198	UNEMPLOYMENT COMPENSATION	\$0	\$300	\$0	\$0	\$300	\$0	\$300	\$400
15	DACTA	10225	PROFESSIONAL DUES	\$13,186	\$13,000	\$0	\$0	\$13,000	\$0	\$13,000	\$13,000
15	DACTA	10234	UNIFORMS	\$662	\$1,400	\$0	\$0	\$1,400	\$116	\$1,400	\$1,400
15	DACTA	10250	SALARY SAVINGS	\$0	(\$28,500)	\$0	\$0	(\$28,500)	\$0	\$0	(\$28,700)
15	DACTA	20648	CONFERENCES AND TRAINING	\$2,108	\$1,100	\$0	\$0	\$1,100	(\$230)	\$2,100	\$1,100
15	DACTA	20675	CONTINUING EDUCATION	\$2,447	\$3,800	\$0	\$0	\$3,800	\$500	\$3,800	\$3,800
15	DACTA	20811	DCSO PROCESS FEES	\$112,757	\$112,400	\$0	\$0	\$112,400	\$20,011	\$112,400	\$112,400
15	DACTA	20999	EXPERT OPINION ASSISTANCE	\$79,046	\$44,800	\$0	\$0	\$44,800	\$6,933	\$44,800	\$44,800
15	DACTA	21287	INVESTIGATION	\$7,713	\$1,600	\$0	\$0	\$1,600	\$943	\$2,000	\$1,600
15	DACTA	21413	LIBRARY	\$20,335	\$4,700	\$0	\$0	\$4,700	\$6,095	\$20,000	\$4,700
15	DACTA	21809	OPERATING EQUIPMENT EXPENSE	\$3,528	\$1,500	\$0	\$0	\$1,500	\$701	\$3,528	\$1,500
15	DACTA	22043	PRTNG STA & OFFICE SUPPLIES	\$136,072	\$88,200	\$0	\$0	\$88,200	\$41,717	\$136,612	\$88,200
15	DACTA	22160	RECORD MANAGEMENT CENTER	\$0	\$22,000	\$0	\$0	\$22,000	\$0	\$22,000	\$22,000
15	DACTA	22250	REPAIR OF EQUIPMENT	\$0	\$400	\$0	\$0	\$400	\$0	\$0	\$400
15	DACTA	22268	REPORTER	\$54,492	\$9,400	\$0	\$0	\$9,400	\$13,671	\$48,770	\$9,400
15	DACTA	22301	SAFE HARBOR INITIATIVE	\$5,000	\$5,000	\$0	\$0	\$5,000	\$1,667	\$5,000	\$5,000
15	DACTA	22646	TRAVEL EXPENSE	\$149	\$220	\$0	\$0	\$220	\$129	\$220	\$220
15	DACTA	22736	TELEPHONE	\$13,689	\$21,500	\$0	\$0	\$21,500	\$2,005	\$8,039	\$21,500
15	DACTA	22826	WITNESS	\$60,343	\$24,900	\$0	\$0	\$24,900	\$18,521	\$53,491	\$24,900
15	DACTA	31260	INSURANCE	\$4,100	\$6,500	\$0	\$0	\$6,500	\$0	\$6,500	\$5,700
15	DACTA	32223	RENTAL OF EQUIPMENT	\$0	\$1,200	\$0	\$0	\$1,200	\$0	\$0	\$1,200
15	DACTA	32470	SPS-COUNTY BENEFIT PACKAGE	\$33,452	\$65,000	\$0	\$0	\$65,000	\$11,774	\$35,321	\$40,000
TOTAL EXPENDITURES				\$2,509,971	\$2,539,820	\$0	\$0	\$2,539,820	\$726,536	\$2,627,106	\$2,582,220

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DEPARTMENT: District Attorney
PROGRAM: Criminal & Traffic Adult

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
15	DACTA	10009	SALARIES AND WAGES		\$1,414,700		\$62,500	\$62,500					\$1,539,700
15	DACTA	10018	INCENTIVE		\$19,100								\$19,100
15	DACTA	10027	OVERTIME		\$8,200								\$8,200
15	DACTA	10072	LIMITED TERM EMPLOYEES		\$48,500	\$60,000							\$108,500
15	DACTA	10099	RETIREMENT FUND		\$121,300		\$5,000	\$5,000					\$131,300
15	DACTA	10101	LTE-UW LAW STUDENT INTERNS		\$7,500								\$7,500
15	DACTA	10108	SOCIAL SECURITY		\$114,900	\$4,600	\$4,800	\$4,800					\$129,100
15	DACTA	10117	HEALTH		\$391,400		\$17,300	\$17,300					\$426,000
15	DACTA	10126	HEALTH-RETIREEES		\$27,800								\$27,800
15	DACTA	10130	HEALTH-PEHP		\$300								\$300
15	DACTA	10153	DENTAL		\$36,400		\$1,600	\$1,600					\$39,600
15	DACTA	10162	DENTAL-RETIREEES		\$0								\$0
15	DACTA	10171	DISABILITY INSURANCE		\$600		\$100	\$100					\$800
15	DACTA	10180	LIFE INSURANCE		\$500								\$500
15	DACTA	10185	FSA ADMINISTRATION FEE		\$500								\$500
15	DACTA	10189	WORKERS COMPENSATION		\$16,000		\$100	\$100					\$16,200
15	DACTA	10198	UNEMPLOYMENT COMPENSATION		\$400								\$400
15	DACTA	10225	PROFESSIONAL DUES		\$13,000		\$500	\$500					\$14,000
15	DACTA	10234	UNIFORMS		\$1,400								\$1,400
15	DACTA	10250	SALARY SAVINGS		(\$28,700)		(\$1,200)	(\$1,200)					(\$31,100)
15	DACTA	20648	CONFERENCES AND TRAINING		\$1,100								\$1,100
15	DACTA	20675	CONTINUING EDUCATION		\$3,800								\$3,800
15	DACTA	20811	DCSO PROCESS FEES		\$112,400								\$112,400
15	DACTA	20999	EXPERT OPINION ASSISTANCE		\$44,800								\$44,800
15	DACTA	21287	INVESTIGATION		\$1,600								\$1,600
15	DACTA	21413	LIBRARY		\$4,700								\$4,700
15	DACTA	21809	OPERATING EQUIPMENT EXPENSE		\$1,500								\$1,500
15	DACTA	22043	PRTING STA & OFFICE SUPPLIES		\$88,200								\$88,200
15	DACTA	22160	RECORD MANAGEMENT CENTER		\$22,000								\$22,000
15	DACTA	22250	REPAIR OF EQUIPMENT		\$400								\$400
15	DACTA	22268	REPORTER		\$9,400								\$9,400
15	DACTA	22301	SAFE HARBOR INITIATIVE		\$5,000								\$5,000
15	DACTA	22646	TRAVEL EXPENSE		\$220								\$220
15	DACTA	22736	TELEPHONE		\$21,500								\$21,500
15	DACTA	22826	WITNESS		\$24,900								\$24,900
15	DACTA	31260	INSURANCE		\$5,700								\$5,700
15	DACTA	32223	RENTAL OF EQUIPMENT		\$1,200								\$1,200
15	DACTA	32470	SPS-COUNTY BENEFIT PACKAGE		\$40,000								\$40,000
TOTAL EXPENDITURES					\$2,582,220	\$64,600	\$90,700	\$90,700	\$0	\$0	\$0	\$0	\$2,828,220

DEPARTMENT: District Attorney
 PROGRAM: Criminal & Traffic Adult

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2013	ADOPTED	2013	2014	CURRENT	ACTUAL	ESTIMATED	AGENCY
					REVENUES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	
						2014		ACTIONS	BUDGET	YTD	TOTAL	
15	DACTA	80366	SPS BENEFIT REPAYMENT		\$61,114	\$65,000	\$0	\$0	\$65,000	\$0	\$36,000	\$40,000
15	DACTA	80377	DISTRICT ATTORNEY		\$578	\$100	\$0	\$0	\$100	\$151	\$584	\$100
15	DACTA	81950	PHOTOCOPY & POSTAGE FEES		\$53,247	\$40,000	\$0	\$0	\$40,000	\$18,722	\$50,000	\$40,000
15	DACTA	84830	SALE OF COUNTY PROPERTY		\$3,801	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES					\$118,740	\$105,100	\$0	\$0	\$105,100	\$18,873	\$86,584	\$80,100

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DEPARTMENT: District Attorney
 PROGRAM: Criminal & Traffic Adult

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY REQUEST
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	
15	DACTA	80366	SPS BENEFIT REPAYMENT		\$40,000								\$40,000
15	DACTA	80377	DISTRICT ATTORNEY		\$100								\$100
15	DACTA	81950	PHOTOCOPY & POSTAGE FEES		\$40,000								\$40,000
15	DACTA	84830	SALE OF COUNTY PROPERTY		\$0								\$0
TOTAL REVENUES					\$80,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$80,100

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DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT District Attorney	3. DEPT. NO. 39	5. FUND NAME General Fund																																				
2. PROGRAM Criminal & Traffic Adult	4. PROGRAM NO. 208/00	6. FUND NO. 1110																																				
7. DECISION ITEM TITLE Increase Limited Term Employees Expenditures to complete the Scanning Project.		8. BUDGETED POSITION CHANGES																																				
9. DECISION ITEM NUMBER DATY-ADLT-1		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 10%;">POSITION#</th> <th style="width: 60%;">TITLE</th> <th style="width: 10%;"># FTE</th> <th style="width: 20%;">START DATE</th> </tr> </thead> <tbody> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr> <td colspan="2" style="text-align: right;">TOTAL REQUESTED FTE CHANGE</td> <td>0.000</td> <td> </td> </tr> </tbody> </table>	POSITION#	TITLE	# FTE	START DATE																													TOTAL REQUESTED FTE CHANGE		0.000	
POSITION#	TITLE	# FTE	START DATE																																			
TOTAL REQUESTED FTE CHANGE		0.000																																				
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Increase expense line DACTA 100072 - LIMITED TERM EMPLOYEES by \$60,000 for the scanning project.																																						
<p>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</p> <p>The DA's Office is attempting to go paperless. Limited Term Employees (LTEs) have been hired to assist with scanning old files. This request for \$60,000 will allow us to use all 6 LTEs next year to keep this project on schedule. Once scanning of all old files is complete, the LTE budget line can be reduced to \$20,500, which was the original LTE budget amount.</p> <p>(b) What are the consequences of not funding this request?</p> <p>The process of going paperless will be delayed tremendously.</p> <p>(c) What savings/productivity improvements will result from approval of this request?</p> <p>The paperless project will stay on schedule. Storage space will be freed up for newer files. Storage costs at the State Records Center are \$22,000 per year and those will be eliminated.</p>		<p>12. OPERATING EXPENSES / REVENUE SUMMARY</p> <p>REQUESTED EXPENDITURES</p> <table style="width: 100%;"> <tr><td>PERSONNEL COSTS</td><td style="text-align: right;">\$64,600</td></tr> <tr><td>OPERATING EXPENSE</td><td style="text-align: right;">\$0</td></tr> <tr><td>CONTRACTUAL EXPENSE</td><td style="text-align: right;">\$0</td></tr> <tr><td>OPERATING OUTLAY</td><td style="text-align: right;">\$0</td></tr> <tr><td>TOTAL EXPENSE</td><td style="text-align: right;">\$64,600</td></tr> </table> <p>RELATED REVENUES</p> <table style="width: 100%;"> <tr><td>TAXES</td><td style="text-align: right;">\$0</td></tr> <tr><td>INTERGOVERNMENTAL REVENUE</td><td style="text-align: right;">\$0</td></tr> <tr><td>LICENSES & PERMITS</td><td style="text-align: right;">\$0</td></tr> <tr><td>FINES, FORFEITS & PENALTIES</td><td style="text-align: right;">\$0</td></tr> <tr><td>PUBLIC CHARGES FOR SERVICES</td><td style="text-align: right;">\$0</td></tr> <tr><td>INTERGOVERNMENTAL CHARGE FOR SERVICES</td><td style="text-align: right;">\$0</td></tr> <tr><td>MISCELLANEOUS</td><td style="text-align: right;">\$0</td></tr> <tr><td>OTHER FINANCING SOURCES</td><td style="text-align: right;">\$0</td></tr> <tr><td>TOTAL REVENUE</td><td style="text-align: right;">\$0</td></tr> <tr><td>NET COST TO COUNTY</td><td style="text-align: right;">\$64,600</td></tr> </table>	PERSONNEL COSTS	\$64,600	OPERATING EXPENSE	\$0	CONTRACTUAL EXPENSE	\$0	OPERATING OUTLAY	\$0	TOTAL EXPENSE	\$64,600	TAXES	\$0	INTERGOVERNMENTAL REVENUE	\$0	LICENSES & PERMITS	\$0	FINES, FORFEITS & PENALTIES	\$0	PUBLIC CHARGES FOR SERVICES	\$0	INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0	MISCELLANEOUS	\$0	OTHER FINANCING SOURCES	\$0	TOTAL REVENUE	\$0	NET COST TO COUNTY	\$64,600						
PERSONNEL COSTS	\$64,600																																					
OPERATING EXPENSE	\$0																																					
CONTRACTUAL EXPENSE	\$0																																					
OPERATING OUTLAY	\$0																																					
TOTAL EXPENSE	\$64,600																																					
TAXES	\$0																																					
INTERGOVERNMENTAL REVENUE	\$0																																					
LICENSES & PERMITS	\$0																																					
FINES, FORFEITS & PENALTIES	\$0																																					
PUBLIC CHARGES FOR SERVICES	\$0																																					
INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0																																					
MISCELLANEOUS	\$0																																					
OTHER FINANCING SOURCES	\$0																																					
TOTAL REVENUE	\$0																																					
NET COST TO COUNTY	\$64,600																																					

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DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT District Attorney	3. DEPT. NO. 39	5. FUND NAME General Fund	6. FUND NO. 1110
2. PROGRAM Criminal & Traffic Adult	4. PROGRAM NO. 208/00		
7. DECISION ITEM TITLE Create a 1.0 FTE Attorney to oversee diversion programs.		8. BUDGETED POSITION CHANGES	
9. DECISION ITEM NUMBER DATY-ADLT-2		POSITION#	TITLE
		# FTE	START DATE
		New	Attorney
		1.000	1/1/2015
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Create a new attorney position to oversee diversion programs. There are two staff attorney vacancies in Clerk of Courts that could possibly help offset some of this cost. The District Attorney Office will continue to request attorney positions from the state in the biennial budget process.			
		TOTAL REQUESTED FTE CHANGE	
		1.000	
11. (a) EXPLANATION/JUSTIFICATION (please be specific) The State has determined the DA's Office is short at least 11 attorneys. The department has the same number of prosecutors as in 1986, which strains the ability of the attorneys to prosecute cases today and also defend convictions from the past. The department is requesting two new attorneys. One would oversee all of the diversion programs: Deferred Prosecution Unit, Drug Court, OWI Court, and a Child Abuse / Corporal Punishment program. A Veteran's Court is in the planning stages for 2015. This attorney would make court appearances and advise the Deferred Prosecution Unit and Child Abuse program. The other attorney would handle all post-conviction work, all appeals, and all Innocence Project cases. Many of the prosecutors who originally tried these cases have left our office.		12. OPERATING EXPENSES / REVENUE SUMMARY	
(b) What are the consequences of not funding this request? Our attorneys struggle already just to cover court in multiple branches while managing very large caseloads. There will not be a key person to oversee the diversion programs or handle appellate work, post-conviction work, and Innocence Project cases.			
(c) What savings/productivity improvements will result from approval of this request? It would improve the efficiency of our attorneys and take some of the strain off of them.			
		REQUESTED EXPENDITURES	
		PERSONNEL COSTS	\$90,700
		OPERATING EXPENSE	\$0
		CONTRACTUAL EXPENSE	\$0
		OPERATING OUTLAY	\$0
		TOTAL EXPENSE	\$90,700
		RELATED REVENUES	
		TAXES	\$0
		INTERGOVERNMENTAL REVENUE	\$0
		LICENSES & PERMITS	\$0
		FINES, FORFEITS & PENALTIES	\$0
		PUBLIC CHARGES FOR SERVICES	\$0
		INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0
		MISCELLANEOUS	\$0
		OTHER FINANCING SOURCES	\$0
		TOTAL REVENUE	\$0
		NET COST TO COUNTY	\$90,700

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1. DEPARTMENT District Attorney 3. DEPT. NO. 39 5. FUND NAME General Fund
 2. PROGRAM Criminal & Traffic Adult 4. PROGRAM NO. 208/00 6. FUND NO. 1110

7. DECISION ITEM TITLE Create a 1.0 FTE Attorney to oversee diversion programs. 9. DECISION ITEM NUMBER DATY-ADLT-2

13. ADDITIONAL BUDGETED POSITION CHANGES INFORMATION					
POSITION#	TITLE	UNIT	RANGE	FOOTNOTE?	FOOTNOTE REASON / TEXT
New	Attorney	A	22	No	

14. EXPENSES/REVENUES INCLUDED WITH EACH NEW POSITION REQUEST (used to adjust Decision Item if amended during the budget process)

		New							
BASE SALARY	Instructions for this section: In the column for each position, enter the appropriate data from the new position request printout. For the "Items under \$500", "Capital" and "Revenue" sections, please use columns M, N, and O to give a short description of each item included. Suggestion: "Freeze" the line titles in column L and the Column headings by using the "Freeze Panes" feature so that you can move across the screen to the right and down without losing that information.	\$62,488							
LONGEVITY									
INCENTIVE									
RETIREMENT		4,999							
FICA		4,780							
HEALTH		17,238							
DENTAL		1,624							
DISABILITY		121							
LIFE		12							
WORKERS COMP		132							
PROTECTIVE									
TOOL ALL.									
BAR DUES	500								
UNIFORMS									
SALARY SAVGS	(1,250)								
CONF & TRNG									
SUPPLIES									
ITEMS UNDER \$2,500									
TELEPHONE									
TRAVEL									
CAPITAL									
OTHER									
		TOTAL EXPENSES	\$90,644	\$0	\$0	\$0	\$0	\$0	\$0
SPECIFY REVENUES ASSOCIATED W/ EACH POSITION									
		TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT District Attorney	3. DEPT. NO. 39	5. FUND NAME General Fund	6. FUND NO. 1110
2. PROGRAM Criminal & Traffic Adult	4. PROGRAM NO. 208/00		
7. DECISION ITEM TITLE Create one new attorney position to handle all appeals, post-conviction work, and Innocence Project cases.		8. BUDGETED POSITION CHANGES	
9. DECISION ITEM NUMBER DATY-ADLT-3		POSITION#	TITLE
		New	Attorney
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Create one new attorney to handle all appeals, post-conviction work, and Innocence Project cases. There are two staff attorney vacancies in the Clerk of Courts that could possibly help offset some of this cost. The District Attorney Office will continue to request attorney positions from the state in the biennial budget process.		# FTE	START DATE
		1.000	1/1/2015
		TOTAL REQUESTED FTE CHANGE 1.000	
11. (a) EXPLANATION/JUSTIFICATION (please be specific) The State has determined the DA's Office is short at least 11 attorneys. We have the same number of prosecutors as in 1986, which strains the ability of our attorneys to prosecute cases today and also defend convictions from the past. We are requesting two new attorneys. One would oversee all of the diversion programs: Deferred Prosecution Unit, Drug Court, OWI Court, and a Child Abuse / Corporal Punishment program. A Veteran's Court is in the planning stages for 2015. This attorney would make court appearances and advise the Deferred Prosecution Unit and Child Abuse program. The other attorney would handle all post-conviction work, all appeals, and all Innocence Project cases. Many of the prosecutors who originally tried these cases have left our office.		12. OPERATING EXPENSES / REVENUE SUMMARY	
		REQUESTED EXPENDITURES	
		PERSONNEL COSTS	\$90,700
		OPERATING EXPENSE	\$0
		CONTRACTUAL EXPENSE	\$0
		OPERATING OUTLAY	\$0
		TOTAL EXPENSE	\$90,700
		RELATED REVENUES	
		TAXES	\$0
		INTERGOVERNMENTAL REVENUE	\$0
		LICENSES & PERMITS	\$0
		FINES, FORFEITS & PENALTIES	\$0
		PUBLIC CHARGES FOR SERVICES	\$0
		INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0
		MISCELLANEOUS	\$0
		OTHER FINANCING SOURCES	\$0
		TOTAL REVENUE	\$0
		NET COST TO COUNTY	\$90,700
(b) What are the consequences of not funding this request? Our attorneys struggle already just to cover court in multiple branches while managing very large caseloads. There will not be a key person to oversee the diversion programs or handle appellate work, post-conviction work, and Innocence Project cases.			
(c) What savings/productivity improvements will result from approval of this request? It would improve the efficiency of our attorneys and take some of the strain off of them.			

1. DEPARTMENT District Attorney 3. DEPT. NO. 39 5. FUND NAME General Fund
 2. PROGRAM Criminal & Traffic Adult 4. PROGRAM NO. 208/00 6. FUND NO. 1110

7. DECISION ITEM TITLE Create one new attorney position to handle all appeals, post-conviction work, and Innocence 9. DECISION ITEM NUMBER DATY-ADLT-3

POSITION#	TITLE	UNIT	RANGE	FOOTNOTE?	FOOTNOTE REASON / TEXT
New	Attorney	A	22	No	

14. EXPENSES/REVENUES INCLUDED WITH EACH NEW POSITION REQUEST (used to adjust Decision Item if amended during the budget process)

		New						
BASE SALARY	Instructions for this section: In the column for each position, enter the appropriate data from the new position request printout. For the "Items under \$500", "Capital" and "Revenue" sections, please use columns M, N, and O to give a short description of each item included. Suggestion: "Freeze" the line titles in column L and the Column headings by using the "Freeze Panes" feature so that you can move across the screen to the right and down without losing that information.	\$62,488						
LONGEVITY								
INCENTIVE								
RETIREMENT		4,999						
FICA		4,780						
HEALTH		17,238						
DENTAL		1,624						
DISABILITY		121						
LIFE		12						
WORKERS COMP		132						
PROTECTIVE								
TOOL ALL.								
BAR DUES	500							
UNIFORMS								
SALARY SAVGS								
CONF & TRNG								
SUPPLIES								
ITEMS UNDER \$2,500								
TELEPHONE								
TRAVEL								
CAPITAL								
OTHER								
	TOTAL EXPENSES	\$91,894	\$0	\$0	\$0	\$0	\$0	
SPECIFY REVENUES ASSOCIATED W/ EACH POSITION								
	TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	

OPERATING & CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2013 ACTUAL	ADOPTED BUDGET 2014	2013 CARRYFORWRD	2014 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS -	\$1,974,740	\$2,125,600	\$0	\$0	\$2,125,600	\$602,099	\$2,122,525	\$0	\$2,193,800
OPERATING EXPENSE	\$497,678	\$341,520	\$0	\$0	\$341,520	\$112,663	\$462,760	\$0	\$341,520
CONTRACTUAL SERVICES	\$37,552	\$72,700	\$0	\$0	\$72,700	\$11,774	\$41,821	\$0	\$46,900
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - BORROW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$2,509,971	\$2,539,820	\$0	\$0	\$2,539,820	\$726,536	\$2,627,106	\$0	\$2,582,220
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$61,114	\$65,000	\$0	\$0	\$65,000	\$0	\$36,000	\$0	\$40,000
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$53,247	\$40,000	\$0	\$0	\$40,000	\$18,722	\$50,000	\$0	\$40,000
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$4,379	\$100	\$0	\$0	\$100	\$151	\$584	\$0	\$100
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$118,740	\$105,100	\$0	\$0	\$105,100	\$18,873	\$86,584	\$0	\$80,100
NET COST:	\$2,391,231	\$2,434,720	\$0	\$0	\$2,434,720	\$707,663	\$2,540,522	\$0	\$2,502,120

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
PERSONNEL COSTS	\$2,193,800	\$64,600	\$90,700	\$90,700	\$0	\$0	\$0	\$0	\$2,439,800
OPERATING EXPENSE	\$341,520	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$341,520
CONTRACTUAL SERVICES	\$46,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$46,900
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - BORROW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$2,582,220	\$64,600	\$90,700	\$90,700	\$0	\$0	\$0	\$0	\$2,828,220
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$80,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$80,100
NET COST:	\$2,502,120	\$64,600	\$90,700	\$90,700	\$0	\$0	\$0	\$0	\$2,748,120

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Budget Carryforward Request

Dept: District Attorney
Program: Criminal & Traffic Adult

Table with columns: Org Code, Object Code, Revenue Source, Account Description, Expenditures (Budget as Modified, Estimated Carryforward), Revenues (Budget as Modified, Estimated Carryforward), Type, Resolution Number, Justification/Comments. Includes a TOTAL row at the bottom with dashes in numerical columns.

Dept: District Attorney	39	DANE COUNTY	Fund Name: General Fund
Prgm: Criminal & Traffic Juvenile	210/00		Fund No: 1110

Mission:
 To represent the interests of the people of the State of Wisconsin and Dane County in juvenile delinquency, ordinance violations, and Juveniles In Need of Protection or Services (JIPS) cases.

Description:
 Under Chapter 938 of the Wisconsin State Statutes, the District Attorney is responsible for the prosecution of state delinquency proceedings, state and county ordinance violations, and Juveniles In Need of Protection or Services (JIPS) proceedings.

	Actual 2013	Adopted 2014	2013 Forward	Board Transfers	Budget As Modified	2014 YTD	Estimated 2014	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$291,218	\$292,400	\$0	\$0	\$292,400	\$85,293	\$263,996	\$321,000
Operating Expenses	\$25,017	\$48,740	\$0	\$0	\$48,740	\$6,916	\$31,278	\$48,740
Contractual Services	\$2,000	\$3,600	\$0	\$0	\$3,600	\$0	\$3,300	\$3,200
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$318,235	\$344,740	\$0	\$0	\$344,740	\$92,208	\$298,574	\$372,940
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$2,477	\$0	\$0	\$0	\$0	\$22	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$100
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,477	\$100	\$0	\$0	\$100	\$22	\$100	\$100
GPR SUPPORT	\$315,758	\$344,640			\$344,640			\$372,840
F.T.E. STAFF	4.000	4.000					4.000	4.000

Dept: District Attorney		39		Fund Name: General Fund							
Prgm: Criminal & Traffic Juvenile		210/00		Fund No.: 1110							
DI#	NONE	2015 Base	Net Decision Items							2015 Requested Budget	
			01	02	03	04	05	06	07		
PROGRAM EXPENDITURES											
	Personnel Costs	\$321,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$321,000
	Operating Expenses	\$48,740	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,740
	Contractual Services	\$3,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,200
	Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$372,940	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$372,940
PROGRAM REVENUE											
	Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Miscellaneous	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100
	Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100
	GPR SUPPORT	\$372,840	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$372,840
	F.T.E. STAFF	4.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	4.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
2015 BUDGET BASE			\$372,940	\$100	\$372,840
2015 REQUESTED BUDGET			\$372,940	\$100	\$372,840

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DEPARTMENT: District Attorney
PROGRAM: Criminal & Traffic Juvenile

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D			2014 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	AGENCY BASE
				2013 EXPENDITURES	ADOPTED BUDGET 2014	2013 CARRYFORWRD					
15	DACTJ	10009	SALARIES AND WAGES	\$198,812	\$208,200	\$0	\$0	\$208,200	\$54,269	\$176,863	\$198,400
15	DACTJ	10027	OVERTIME	\$1,407	\$0	\$0	\$0	\$0	\$1,731	\$2,000	\$0
15	DACTJ	10099	RETIREMENT FUND	\$22,441	\$17,100	\$0	\$0	\$17,100	\$4,567	\$14,754	\$15,900
15	DACTJ	10108	SOCIAL SECURITY	\$15,155	\$15,900	\$0	\$0	\$15,900	\$4,265	\$13,670	\$15,200
15	DACTJ	10117	HEALTH	\$42,904	\$45,300	\$0	\$0	\$45,300	\$15,096	\$46,077	\$59,100
15	DACTJ	10126	HEALTH-RETIREES	\$3,059	\$3,300	\$0	\$0	\$3,300	\$4,170	\$4,170	\$28,300
15	DACTJ	10153	DENTAL	\$4,150	\$4,300	\$0	\$0	\$4,300	\$1,071	\$4,259	\$5,500
15	DACTJ	10171	DISABILITY INSURANCE	\$222	\$300	\$0	\$0	\$300	\$103	\$77	\$0
15	DACTJ	10180	LIFE INSURANCE	\$81	\$100	\$0	\$0	\$100	\$21	\$26	\$0
15	DACTJ	10185	FSA ADMINISTRATION FEE	\$88	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	DACTJ	10189	WORKERS COMPENSATION	\$2,900	\$2,100	\$0	\$0	\$2,100	\$0	\$2,100	\$2,600
15	DACTJ	10250	SALARY SAVINGS	\$0	(\$4,200)	\$0	\$0	(\$4,200)	\$0	\$0	(\$4,000)
15	DACTJ	20648	CONFERENCES AND TRAINING	\$0	\$400	\$0	\$0	\$400	\$0	\$0	\$400
15	DACTJ	20675	CONTINUING EDUCATION	\$540	\$1,200	\$0	\$0	\$1,200	\$0	\$600	\$1,200
15	DACTJ	20811	DCSO PROCESS FEES	\$6,255	\$11,000	\$0	\$0	\$11,000	\$1,558	\$11,000	\$11,000
15	DACTJ	20999	EXPERT OPINION ASSISTANCE	\$2,085	\$1,200	\$0	\$0	\$1,200	\$0	\$1,200	\$1,200
15	DACTJ	21287	INVESTIGATION	\$279	\$500	\$0	\$0	\$500	\$0	\$500	\$500
15	DACTJ	21413	LIBRARY	\$198	\$900	\$0	\$0	\$900	\$594	\$621	\$900
15	DACTJ	22043	PRTNG STA & OFFICE SUPPLIES	\$12,400	\$10,300	\$0	\$0	\$10,300	\$4,073	\$13,382	\$10,300
15	DACTJ	22250	REPAIR OF EQUIPMENT	\$0	\$100	\$0	\$0	\$100	\$0	\$0	\$100
15	DACTJ	22268	REPORTER	\$2,410	\$3,000	\$0	\$0	\$3,000	\$612	\$2,410	\$3,000
15	DACTJ	22353	SERVICE OF PROCESS	\$850	\$6,500	\$0	\$0	\$6,500	\$80	\$850	\$6,500
15	DACTJ	22646	TRAVEL EXPENSE	\$0	\$40	\$0	\$0	\$40	\$0	\$40	\$40
15	DACTJ	22736	TELEPHONE	\$0	\$5,500	\$0	\$0	\$5,500	\$0	\$0	\$5,500
15	DACTJ	22826	WITNESS	\$0	\$8,100	\$0	\$0	\$8,100	\$0	\$675	\$8,100
15	DACTJ	31260	INSURANCE	\$2,000	\$3,300	\$0	\$0	\$3,300	\$0	\$3,300	\$2,900
15	DACTJ	32223	RENTAL OF EQUIPMENT	\$0	\$300	\$0	\$0	\$300	\$0	\$0	\$300
TOTAL EXPENDITURES				\$318,235	\$344,740	\$0	\$0	\$344,740	\$92,208	\$298,574	\$372,940

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DEPARTMENT: District Attorney
 PROGRAM: Criminal & Traffic Juvenile

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY REQUEST
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	
15	DACTJ	10009	SALARIES AND WAGES		\$198,400								\$198,400
15	DACTJ	10027	OVERTIME		\$0								\$0
15	DACTJ	10099	RETIREMENT FUND		\$15,900								\$15,900
15	DACTJ	10108	SOCIAL SECURITY		\$15,200								\$15,200
15	DACTJ	10117	HEALTH		\$59,100								\$59,100
15	DACTJ	10126	HEALTH-RETIREEES		\$28,300								\$28,300
15	DACTJ	10153	DENTAL		\$5,500								\$5,500
15	DACTJ	10171	DISABILITY INSURANCE		\$0								\$0
15	DACTJ	10180	LIFE INSURANCE		\$0								\$0
15	DACTJ	10185	FSA ADMINISTRATION FEE		\$0								\$0
15	DACTJ	10189	WORKERS COMPENSATION		\$2,600								\$2,600
15	DACTJ	10250	SALARY SAVINGS		(\$4,000)								(\$4,000)
15	DACTJ	20648	CONFERENCES AND TRAINING		\$400								\$400
15	DACTJ	20675	CONTINUING EDUCATION		\$1,200								\$1,200
15	DACTJ	20811	DCSO PROCESS FEES		\$11,000								\$11,000
15	DACTJ	20999	EXPERT OPINION ASSISTANCE		\$1,200								\$1,200
15	DACTJ	21287	INVESTIGATION		\$500								\$500
15	DACTJ	21413	LIBRARY		\$900								\$900
15	DACTJ	22043	PRTRNG STA & OFFICE SUPPLIES		\$10,300								\$10,300
15	DACTJ	22250	REPAIR OF EQUIPMENT		\$100								\$100
15	DACTJ	22268	REPORTER		\$3,000								\$3,000
15	DACTJ	22353	SERVICE OF PROCESS		\$6,500								\$6,500
15	DACTJ	22646	TRAVEL EXPENSE		\$40								\$40
15	DACTJ	22736	TELEPHONE		\$5,500								\$5,500
15	DACTJ	22826	WITNESS		\$8,100								\$8,100
15	DACTJ	31260	INSURANCE		\$2,900								\$2,900
15	DACTJ	32223	RENTAL OF EQUIPMENT		\$300								\$300
TOTAL EXPENDITURES					\$372,940	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$372,940

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DEPARTMENT: District Attorney
 PROGRAM: Criminal & Traffic Juvenile

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	2013 REVENUES	ADOPTED BUDGET 2014	2013 CARRYFORWRD	2014 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	AGENCY BASE
15	DACTJ	80377	DISTRICT ATTORNEY	\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$100
15	DACTJ	81950	PHOTOCOPY & POSTAGE FEES	\$2,477	\$0	\$0	\$0	\$0	\$22	\$0	\$0
TOTAL REVENUES				\$2,477	\$100	\$0	\$0	\$100	\$22	\$100	\$100

DEPARTMENT: District Attorney
 PROGRAM: Criminal & Traffic Juvenile

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
15	DACTJ	80377	DISTRICT ATTORNEY		\$100								\$100
15	DACTJ	81950	PHOTOCOPY & POSTAGE FEES		\$0								\$0
TOTAL REVENUES					\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100

OPERATING & CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2013 ACTUAL	ADOPTED BUDGET 2014	2013 CARRYFORWRD	2014 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$291,218	\$292,400	\$0	\$0	\$292,400	\$85,293	\$263,996	\$0	\$321,000
OPERATING EXPENSE	\$25,017	\$48,740	\$0	\$0	\$48,740	\$6,916	\$31,278	\$0	\$48,740
CONTRACTUAL SERVICES	\$2,000	\$3,600	\$0	\$0	\$3,600	\$0	\$3,300	\$0	\$3,200
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - BORROW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$318,235	\$344,740	\$0	\$0	\$344,740	\$92,208	\$298,574	\$0	\$372,940
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$2,477	\$0	\$0	\$0	\$0	\$22	\$0	\$0	\$0
INTERGOVL CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$2,477	\$100	\$0	\$0	\$100	\$22	\$100	\$0	\$100
NET COST:	\$315,758	\$344,640	\$0	\$0	\$344,640	\$92,187	\$298,474	\$0	\$372,840

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
PERSONNEL COSTS	\$321,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$321,000
OPERATING EXPENSE	\$48,740	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,740
CONTRACTUAL SERVICES	\$3,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,200
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - BORROW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$372,940	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$372,940
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVL CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100
NET COST:	\$372,840	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$372,840

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Budget Carryforward Request

Dept: District Attorney
Program: Criminal & Traffic Juvenile

	Expenditures	Revenues
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Org Code	Object Code	Revenue Source	Account Description	Budget as Modified	Estimated Carryforward	Budget as Modified	Estimated Carryforward	Type	Resolution Number	Justification/Comments
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There is nothing to carry forward.

TOTAL

Dept: District Attorney		39		Fund Name: General Fund					
Prgm: Victim/Witness Unit		212/00		Fund No.: 1110					
DI#	2015 Base	Net Decision Items							2015 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personnel Costs	\$1,987,900	\$8,200	\$0	\$0	\$0	\$0	\$0	\$0	\$1,996,100
Operating Expenses	\$18,980	\$0	\$17,000	\$0	\$0	\$0	\$0	\$0	\$35,980
Contractual Services	\$45,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,600
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,052,480	\$8,200	\$17,000	\$0	\$0	\$0	\$0	\$0	\$2,077,680
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$835,400	\$9,000	\$4,600	\$36,900	\$0	\$0	\$0	\$0	\$885,900
Licenses & Permits	\$48,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,500
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$13,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,500
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$897,400	\$9,000	\$4,600	\$36,900	\$0	\$0	\$0	\$0	\$947,900
GPR SUPPORT	\$1,155,080	(\$800)	\$12,400	(\$36,900)	\$0	\$0	\$0	\$0	\$1,129,780
F.T.E. STAFF	21.100	0.600	0.000	0.000	0.000	0.000	0.000	0.000	21.700

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2015 BUDGET BASE		\$2,052,480	\$897,400	\$1,155,080
DI #	DATY-VWIT-1			
DEPT	Annualize personnel and revenue changes per proposed resolution.			
EXEC	The department introduced a resolution proposing: Move a VW Case Mgr. to Chapter 950 from VOCA grant funding, remove a Clerk Typist III from Chapter 950 to GPR funding, unfund .60 FTE vacant position Clerk Typist III, eliminate .10 FTE from a Senior SW and create .70 FTE Crime Response Specialist (contingent on VOCA grant). This decision adjusts the 2015 Base Budget and position footnotes to conform to the changes proposed in the resolution.	\$8,200	\$9,000	(\$800)
ADOPTED				\$0
NET DI # DATY-VWIT-1		\$8,200	\$9,000	(\$800)

Dept: District Attorney	39	DANE COUNTY	Fund Name: General Fund
Prgm: Victim/Witness Unit	212/00		Fund No: 1110

Mission:
 To provide comprehensive services to crime victims and witnesses in an effort to ease the pain of victimization and reduce the confusion and inconvenience caused by involvement in the criminal justice system. All services provided by the Victim Witness Unit are mandated by the Wisconsin Constitution, Chapter 950 of the Wisconsin Statutes, and the Wisconsin Children's Code. Failure to provide these services can result in the assessment of fines against Dane County.

Description:
 Victim Witness Unit staff provide the following services to crime victims and witnesses: orientation to the criminal justice process; notice of charging decisions; bail information; notice of case status; confer with victims regarding case disposition; notice of all court hearings; assistance in resolving any court appearance problem; court preparation and accompaniment; travel and hotel arrangements; orientation and referral to the State Compensation Program; assistance with property return; assistance with obtaining restitution; assistance with submitting victim impact statements; notice of case disposition; information regarding Department of Corrections resources; notification regarding appellate proceedings; and referrals to community services. Under Chapter 950 of the Wisconsin Statutes, the State is to reimburse up to 90% of the Victim Witness Unit's costs for provision of mandated services; the remaining costs are covered by the county.

	Actual 2013	Adopted 2014	2013 Forward	Board Transfers	Budget As Modified	2014 YTD	Estimated 2014	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$1,751,416	\$1,944,600	\$0	\$0	\$1,944,600	\$480,742	\$1,881,650	\$1,996,100
Operating Expenses	\$38,113	\$18,980	\$0	\$0	\$18,980	\$11,630	\$36,896	\$35,980
Contractual Services	\$90,462	\$45,800	\$20,211	\$0	\$66,011	\$23,998	\$71,600	\$45,600
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,879,991	\$2,009,380	\$20,211	\$0	\$2,029,591	\$516,370	\$1,990,146	\$2,077,680
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$867,030	\$835,400	\$27,700	\$0	\$863,100	\$53,632	\$863,100	\$885,900
Licenses & Permits	\$46,185	\$48,500	\$0	\$0	\$48,500	\$8,505	\$47,167	\$48,500
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$12,666	\$13,500	\$0	\$0	\$13,500	\$107	\$13,500	\$13,500
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$925,881	\$897,400	\$27,700	\$0	\$925,100	\$62,244	\$923,767	\$947,900
GPR SUPPORT	\$954,110	\$1,111,980			\$1,104,491			\$1,129,780
F.T.E. STAFF	21.100	21.100					21.100	21.700

OPERATING & CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2013 ACTUAL	ADOPTED BUDGET 2014	2013 CARRYFORWRD	2014 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$1,751,416	\$1,944,600	\$0	\$0	\$1,944,600	\$480,742	\$1,881,650	\$0	\$1,987,900
OPERATING EXPENSE	\$38,113	\$18,980	\$0	\$0	\$18,980	\$11,630	\$36,896	\$0	\$18,980
CONTRACTUAL SERVICES	\$90,462	\$45,800	\$20,211	\$0	\$66,011	\$23,998	\$71,600	\$0	\$45,600
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - BORROW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$1,879,991	\$2,009,380	\$20,211	\$0	\$2,029,591	\$516,370	\$1,990,146	\$0	\$2,052,480
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$867,030	\$835,400	\$27,700	\$0	\$863,100	\$53,632	\$863,100	\$0	\$835,400
LICENSES & PERMITS	\$46,185	\$48,500	\$0	\$0	\$48,500	\$8,505	\$47,167	\$0	\$48,500
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$12,666	\$13,500	\$0	\$0	\$13,500	\$107	\$13,500	\$0	\$13,500
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$925,881	\$897,400	\$27,700	\$0	\$925,100	\$62,244	\$923,767	\$0	\$897,400
NET COST:	\$954,110	\$1,111,980	(\$7,490)	\$0	\$1,104,491	\$454,127	\$1,066,379	\$0	\$1,155,080

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
PERSONNEL COSTS	\$1,987,900	\$8,200	\$0	\$0	\$0	\$0	\$0	\$0	\$1,996,100
OPERATING EXPENSE	\$18,980	\$0	\$17,000	\$0	\$0	\$0	\$0	\$0	\$35,980
CONTRACTUAL SERVICES	\$45,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,600
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - BORROW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$2,052,480	\$8,200	\$17,000	\$0	\$0	\$0	\$0	\$0	\$2,077,680
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$835,400	\$9,000	\$4,600	\$36,900	\$0	\$0	\$0	\$0	\$885,900
LICENSES & PERMITS	\$48,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,500
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$13,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,500
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$897,400	\$9,000	\$4,600	\$36,900	\$0	\$0	\$0	\$0	\$947,900
NET COST:	\$1,155,080	(\$800)	\$12,400	(\$36,900)	\$0	\$0	\$0	\$0	\$1,129,780

DEPARTMENT: District Attorney
 PROGRAM: Victim/Witness Unit

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
15	DAVICWIT	80358	CRITICAL INCIDENT REVENUE-CITY		\$6,200			\$300					\$6,500
15	DAVICWIT	80360	CRITICAL INCIDENT REVENUE		\$228,500								\$228,500
15	DAVICWIT	80361	CIRP DONATIONS		\$13,500								\$13,500
15	DAVICWIT	80365	VICTIM WITNESS PROGRAM		\$600,700	\$9,000	\$4,600	\$36,600					\$650,900
15	DAVICWIT	80367	MARRIAGE LICENSÉ FEE-DVU		\$46,000								\$46,000
15	DAVICWIT	80555	CRITICAL TRAFFIC INVESTIGATION		\$0								\$0
15	DAVICWIT	81873	DOMESTIC PARTNER CERTIFICATE		\$2,500								\$2,500
TOTAL REVENUES					\$897,400	\$9,000	\$4,600	\$36,900	\$0	\$0	\$0	\$0	\$947,900

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DEPARTMENT: District Attorney
PROGRAM: Victim/Witness Unit

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	2013 REVENUES	ADOPTED BUDGET 2014	2013 CARRYFORWRD	2014 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	AGENCY BASE
15	DAVICWIT	80358	CRITICAL INCIDENT REVENUE-CITY	\$6,552	\$6,200	\$0	\$0	\$6,200	\$0	\$6,200	\$6,200
15	DAVICWIT	80360	CRITICAL INCIDENT REVENUE	\$232,697	\$228,500	\$0	\$0	\$228,500	\$0	\$228,500	\$228,500
15	DAVICWIT	80361	CIRP DONATIONS	\$12,666	\$13,500	\$0	\$0	\$13,500	\$107	\$13,500	\$13,500
15	DAVICWIT	80365	VICTIM WITNESS PROGRAM	\$614,038	\$600,700	\$0	\$0	\$600,700	\$46,143	\$600,700	\$600,700
15	DAVICWIT	80367	MARRIAGE LICENSE FEE-DVU	\$45,030	\$46,000	\$0	\$0	\$46,000	\$8,250	\$46,000	\$46,000
15	DAVICWIT	80555	CRITICAL TRAFFIC INVESTIGATION	\$13,743	\$0	\$27,700	\$0	\$27,700	\$7,490	\$27,700	\$0
15	DAVICWIT	81873	DOMESTIC PARTNER CERTIFICATE	\$1,155	\$2,500	\$0	\$0	\$2,500	\$255	\$1,167	\$2,500
TOTAL REVENUES				\$925,881	\$897,400	\$27,700	\$0	\$925,100	\$62,244	\$923,767	\$897,400

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DEPARTMENT: District Attorney
PROGRAM: Victim/Witness Unit

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
15	DAVICWIT	10009	SALARIES AND WAGES	\$1,440,200	\$5,400							\$1,445,600
15	DAVICWIT	10027	OVERTIME	\$0								\$0
15	DAVICWIT	10072	LIMITED TERM EMPLOYEES	\$4,400								\$4,400
15	DAVICWIT	10099	RETIREMENT FUND	\$115,300	\$1,200							\$116,500
15	DAVICWIT	10108	SOCIAL SECURITY	\$110,600	\$400							\$111,000
15	DAVICWIT	10117	HEALTH	\$299,700	\$1,000							\$300,700
15	DAVICWIT	10126	HEALTH-RETIRES	\$0								\$0
15	DAVICWIT	10153	DENTAL	\$30,400	\$100							\$30,500
15	DAVICWIT	10171	DISABILITY INSURANCE	\$3,000	\$100							\$3,100
15	DAVICWIT	10180	LIFE INSURANCE	\$600								\$600
15	DAVICWIT	10185	FSA ADMINISTRATION FEE	\$600								\$600
15	DAVICWIT	10189	WORKERS COMPENSATION	\$11,400	\$100							\$11,500
15	DAVICWIT	10225	PROFESSIONAL DUES	\$500								\$500
15	DAVICWIT	10250	SALARY SAVINGS	(\$28,800)	(\$100)							(\$28,900)
15	DAVICWIT	20648	CONFERENCES AND TRAINING	\$5,000		\$5,000						\$10,000
15	DAVICWIT	20845	CIRP-DONATIONS	\$0								\$0
15	DAVICWIT	21413	LIBRARY	\$200								\$200
15	DAVICWIT	21584	MEMBERSHIP FEES	\$200								\$200
15	DAVICWIT	22043	PRTRNG STA & OFFICE SUPPLIES	\$9,400		\$12,000						\$21,400
15	DAVICWIT	22250	REPAIR OF EQUIPMENT	\$100								\$100
15	DAVICWIT	22646	TRAVEL EXPENSE	\$80								\$80
15	DAVICWIT	22736	TELEPHONE	\$4,000								\$4,000
15	DAVICWIT	30840	CRITICAL INCIDENT RESPONSE-POS	\$39,100								\$39,100
15	DAVICWIT	31260	INSURANCE	\$1,400								\$1,400
15	DAVICWIT	32223	RENTAL OF EQUIPMENT	\$100								\$100
15	DAVICWIT	32373	SEX ASSAULT PREVNTION CAMPAIGN	\$5,000								\$5,000
TOTAL EXPENDITURES				\$2,052,480	\$8,200	\$17,000	\$0	\$0	\$0	\$0	\$0	\$2,077,680

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DEPARTMENT: District Attorney
PROGRAM: Victim/Witness Unit

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2013	ADOPTED	2013	2014	CURRENT	ACTUAL	ESTIMATED	AGENCY
					EXPENDITURES	BUDGET 2014	CARRYFORWRD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	EXPENDITURES YTD	EXPENDITURES TOTAL	BASE
15	DAVICWIT	10009	SALARIES AND WAGES		\$1,257,056	\$1,424,100	\$0	\$0	\$1,424,100	\$337,319	\$1,361,578	\$1,440,200
15	DAVICWIT	10027	OVERTIME		\$4,079	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	DAVICWIT	10072	LIMITED TERM EMPLOYEES		\$454	\$4,400	\$0	\$0	\$4,400	\$0	\$500	\$4,400
15	DAVICWIT	10099	RETIREMENT FUND		\$123,904	\$116,800	\$0	\$0	\$116,800	\$26,883	\$108,428	\$115,300
15	DAVICWIT	10108	SOCIAL SECURITY		\$95,978	\$109,300	\$0	\$0	\$109,300	\$25,561	\$104,066	\$110,600
15	DAVICWIT	10117	HEALTH		\$223,949	\$268,200	\$0	\$0	\$268,200	\$80,203	\$258,990	\$299,700
15	DAVICWIT	10126	HEALTH-RETIREEES		\$2,953	\$3,100	\$0	\$0	\$3,100	\$3,051	\$3,051	\$0
15	DAVICWIT	10153	DENTAL		\$25,371	\$30,300	\$0	\$0	\$30,300	\$6,703	\$28,048	\$30,400
15	DAVICWIT	10171	DISABILITY INSURANCE		\$2,569	\$2,800	\$0	\$0	\$2,800	\$892	\$2,864	\$3,000
15	DAVICWIT	10180	LIFE INSURANCE		\$461	\$500	\$0	\$0	\$500	\$130	\$525	\$600
15	DAVICWIT	10185	FSA ADMINISTRATION FEE		\$441	\$500	\$0	\$0	\$500	\$0	\$500	\$600
15	DAVICWIT	10189	WORKERS COMPENSATION		\$14,200	\$13,100	\$0	\$0	\$13,100	\$0	\$13,100	\$11,400
15	DAVICWIT	10225	PROFESSIONAL DUES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500
15	DAVICWIT	10250	SALARY SAVINGS		\$0	(\$28,500)	\$0	\$0	(\$28,500)	\$0	\$0	(\$28,800)
15	DAVICWIT	20648	CONFERENCES AND TRAINING		\$2,729	\$5,000	\$0	\$0	\$5,000	\$1,164	\$3,000	\$5,000
15	DAVICWIT	20845	CIRP-DONATIONS		\$1,813	\$0	\$0	\$0	\$0	\$1,066	\$399	\$0
15	DAVICWIT	21413	LIBRARY		\$0	\$200	\$0	\$0	\$200	\$0	\$0	\$200
15	DAVICWIT	21584	MEMBERSHIP FEES		\$455	\$200	\$0	\$0	\$200	\$455	\$455	\$200
15	DAVICWIT	22043	PRTNG STA & OFFICE SUPPLIES		\$28,717	\$9,400	\$0	\$0	\$9,400	\$8,077	\$28,000	\$9,400
15	DAVICWIT	22250	REPAIR OF EQUIPMENT		\$0	\$100	\$0	\$0	\$100	\$0	\$0	\$100
15	DAVICWIT	22646	TRAVEL EXPENSE		\$1,102	\$80	\$0	\$0	\$80	\$0	\$1,000	\$80
15	DAVICWIT	22736	TELEPHONE		\$3,297	\$4,000	\$0	\$0	\$4,000	\$867	\$4,042	\$4,000
15	DAVICWIT	30840	CRITICAL INCIDENT RESPONSE-POS		\$89,462	\$39,100	\$20,211	\$0	\$59,311	\$23,998	\$70,000	\$39,100
15	DAVICWIT	31260	INSURANCE		\$1,000	\$1,600	\$0	\$0	\$1,600	\$0	\$1,600	\$1,400
15	DAVICWIT	32223	RENTAL OF EQUIPMENT		\$0	\$100	\$0	\$0	\$100	\$0	\$0	\$100
15	DAVICWIT	32373	SEX ASSAULT PREVENTION CAMPAIGN		\$0	\$5,000	\$0	\$0	\$5,000	\$0	\$0	\$5,000
TOTAL EXPENDITURES					\$1,879,991	\$2,009,380	\$20,211	\$0	\$2,029,591	\$516,370	\$1,990,146	\$2,052,480

Dept:	District Attorney	39	Fund Name:	General Fund	
Prgm:	Victim/Witness Unit	212/00	Fund No.:	1110	
NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	DATY-VWIT-2	Increase expenditures (partially chapter 950 eligible)			
DEPT	Increase conferences and training \$5,000 and printing, stationary, and office supplies by \$12,000. Approximately half of the amount is expected to be eligible for Chapter 950 reimbursement (at approx. 54%).		\$17,000	\$4,600	\$12,400
EXEC					\$0
ADOPTED					\$0
NET DI #		DATY-VWIT-2	\$17,000	\$4,600	\$12,400
DI #	DATY-VWIT-3	Adjust Reimbursement Percentage for 2015			
DEPT	The department expects to receive 54% Chapter 950 reimbursement for 2015. Also, increase the JAG grant revenue \$300.		\$0	\$36,900	(\$36,900)
EXEC					\$0
ADOPTED					\$0
NET DI #		DATY-VWIT-3	\$0	\$36,900	(\$36,900)
2015 REQUESTED BUDGET			\$2,077,680	\$947,900	\$1,129,780

Dept: District Attorney	39	DANE COUNTY	Fund Name: General Fund
Prgm: Deferred Prosecution Program	214/00		Fund No.: 1110

Mission:
 The Deferred Prosecution Unit (DPU) operates within the District Attorney's Office as an alternative to conviction and sentencing. The DPU plays a major role in avoiding overuse of the Dane County Jail by placing certain defendants into appropriate treatment and/or counseling. Supervision of first time offenders is done through contracts and referrals to community resources. The participants benefit from the education and counseling received, as well as the a chance to avoid a criminal conviction. This program is committed to the safety of crime victims and the community. The public benefits from a reduction in recidivism, monetary restitution, community service, and huge savings of court time and court resources.

Description:
 The Deferred Prosecution Unit (DPU) takes first time offenders into its program. Approximately 1,000 cases are referred each year. An offender is referred to the program by a prosecutor, returning to court for adjudication only in the event of a failure by the offender to fulfill the terms of his or her contract with the District Attorney's Office. If assessed as appropriate for the program, the offender signs a contract that creates a course of action to limit the chances that the person will repeat the criminal behavior. Offenders agree to attend classes, make restitution, engage in community restitution work, secure needed psychiatric, alcohol and drug treatment, and vocational counseling. The length of the contract averages 9 to 36 months. In return for successful completion of the program, the court agrees to dismiss the case. If the participant does not fulfill the contract, the contract is terminated and the offender is returned to court for further proceedings.

	Actual 2013	Adopted 2014	2013 Forward	Board Transfers	Budget As Modified	2014 YTD	Estimated 2014	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$632,856	\$664,200	\$0	\$0	\$664,200	\$204,538	\$761,179	\$825,200
Operating Expenses	\$23,122	\$48,940	\$0	\$0	\$48,940	\$7,130	\$29,783	\$63,940
Contractual Services	\$1,000	\$1,700	\$0	\$0	\$1,700	\$0	\$1,600	\$1,500
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$656,978	\$714,840	\$0	\$0	\$714,840	\$211,668	\$792,562	\$890,640
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$15,561	\$0	\$0	\$0	\$0	\$31,882	\$80,000	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$139,348	\$135,850	\$0	\$0	\$135,850	\$49,010	\$150,000	\$135,850
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$154,909	\$135,850	\$0	\$0	\$135,850	\$80,892	\$230,000	\$135,850
GPR SUPPORT	\$502,068	\$578,990			\$578,990			\$754,790
F.T.E. STAFF	8.000	7.000					8.000	9.000

Dept: District Attorney		39		Fund Name: General Fund					
Prm: Deferred Prosecution Program		214/00		Fund No.: 1110					
DI#	2015 Base	Net Decision Items							2015 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personnel Costs	\$663,800	\$0	\$71,300	\$90,100	\$0	\$0	\$0	\$0	\$825,200
Operating Expenses	\$48,940	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$63,940
Contractual Services	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$714,240	\$15,000	\$71,300	\$90,100	\$0	\$0	\$0	\$0	\$890,640
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$135,850	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$135,850
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$135,850	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$135,850
GPR SUPPORT	\$578,390	\$15,000	\$71,300	\$90,100	\$0	\$0	\$0	\$0	\$754,790
F.T.E. STAFF	7.000	0.000	1.000	1.000	0.000	0.000	0.000	0.000	9.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
2015 BUDGET BASE			\$714,240	\$135,850	\$578,390
DI #	DATY-DEFR-1	Increase CONFERENCES & TRAINING by \$15,000.			
DEPT	Increase expense line DA1STOFF 20648: CONFERENCES & TRAINING by \$15,000.		\$15,000	\$0	\$15,000
EXEC					\$0
ADOPTED					\$0
	NET DI #	DATY-DEFR-1	\$15,000	\$0	\$15,000

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Dept: District Attorney	39	Fund Name: General Fund
Prgm: Deferred Prosecution Program	214/00	Fund No.: 1110

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE	Expenditures	Revenue	GPR Support
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DI #	DATY-DEFR-2	Create 1.0 FTE Bilingual DPU Counselor.			
DEPT	Add one new Bilingual DPU Counselor.		\$71,300	\$0	\$71,300
EXEC					\$0
ADOPTED					\$0
NET DI # DATY-DEFR-2			\$71,300	\$0	\$71,300

DI #	DATY-DEFR-3	Create 1.0 FTE new GPR Funded Substance Abuse DPU Counselor position.			
DEPT	Create one new Substance Abuse DPU Counselor with GPR funds to continue the current position that is funded by grant funding until 12-31-14.		\$90,100	\$0	\$90,100
EXEC					\$0
ADOPTED					\$0
NET DI # DATY-DEFR-3			\$90,100	\$0	\$90,100

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2015 REQUESTED BUDGET	\$890,640	\$135,850	\$754,790
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DEPARTMENT: District Attorney
PROGRAM: Deferred Prosecution Program

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	2013 EXPENDITURES	ADOPTED BUDGET 2014	2013 CARRYFORWRD	2014 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	AGENCY BASE
15	DA1STOFF	10009	SALARIES AND WAGES	\$443,567	\$485,500	\$0	\$0	\$485,500	\$141,308	\$544,068	\$489,000
15	DA1STOFF	10027	OVERTIME	\$376	\$0	\$0	\$0	\$0	\$282	\$1,127	\$0
15	DA1STOFF	10072	LIMITED TERM EMPLOYEES	\$7,901	\$1,500	\$0	\$0	\$1,500	\$4,139	\$11,661	\$1,500
15	DA1STOFF	10099	RETIREMENT FUND	\$46,275	\$39,800	\$0	\$0	\$39,800	\$11,655	\$44,751	\$39,200
15	DA1STOFF	10108	SOCIAL SECURITY	\$34,298	\$37,300	\$0	\$0	\$37,300	\$11,080	\$42,550	\$37,600
15	DA1STOFF	10117	HEALTH	\$82,840	\$93,000	\$0	\$0	\$93,000	\$33,234	\$99,702	\$91,000
15	DA1STOFF	10128	HEALTH-RETIREES	\$2,649	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	DA1STOFF	10153	DENTAL	\$8,010	\$9,100	\$0	\$0	\$9,100	\$2,397	\$9,589	\$8,300
15	DA1STOFF	10171	DISABILITY INSURANCE	\$1,104	\$1,200	\$0	\$0	\$1,200	\$388	\$1,176	\$1,200
15	DA1STOFF	10180	LIFE INSURANCE	\$188	\$200	\$0	\$0	\$200	\$60	\$255	\$200
15	DA1STOFF	10185	FSA ADMINISTRATION FEE	\$88	\$100	\$0	\$0	\$100	\$0	\$100	\$100
15	DA1STOFF	10189	WORKERS COMPENSATION	\$5,200	\$6,200	\$0	\$0	\$6,200	\$0	\$6,200	\$5,500
15	DA1STOFF	10198	UNEMPLOYMENT COMPENSATION	\$359	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	DA1STOFF	10250	SALARY SAVINGS	\$0	(\$9,700)	\$0	\$0	(\$9,700)	\$0	\$0	(\$9,800)
15	DA1STOFF	20648	CONFERENCES AND TRAINING	\$454	\$2,400	\$0	\$0	\$2,400	\$700	\$1,200	\$2,400
15	DA1STOFF	20925	DRUG TESTING	\$2,392	\$40,000	\$0	\$0	\$40,000	\$4,208	\$20,000	\$40,000
15	DA1STOFF	21413	LIBRARY	\$84	\$200	\$0	\$0	\$200	\$0	\$200	\$200
15	DA1STOFF	21820	OPIATE GRANT EXPENSE	\$11,717	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	DA1STOFF	22043	PRTING STA & OFFICE SUPPLIES	\$8,474	\$4,500	\$0	\$0	\$4,500	\$2,222	\$8,383	\$4,500
15	DA1STOFF	22250	REPAIR OF EQUIPMENT	\$0	\$100	\$0	\$0	\$100	\$0	\$0	\$100
15	DA1STOFF	22646	TRAVEL EXPENSE	\$0	\$40	\$0	\$0	\$40	\$0	\$0	\$40
15	DA1STOFF	22736	TELEPHONE	\$0	\$1,700	\$0	\$0	\$1,700	\$0	\$0	\$1,700
15	DA1STOFF	31260	INSURANCE	\$1,000	\$1,600	\$0	\$0	\$1,600	\$0	\$1,600	\$1,400
15	DA1STOFF	32223	RENTAL OF EQUIPMENT	\$0	\$100	\$0	\$0	\$100	\$0	\$0	\$100
TOTAL EXPENDITURES				\$656,978	\$714,840	\$0	\$0	\$714,840	\$211,668	\$792,562	\$714,240

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DEPARTMENT: District Attorney
PROGRAM: Deferred Prosecution Program

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
15	DA1STOFF	10009	SALARIES AND WAGES		\$489,000		\$45,900	\$62,100					\$597,000
15	DA1STOFF	10027	OVERTIME		\$0								\$0
15	DA1STOFF	10072	LIMITED TERM EMPLOYEES		\$1,500								\$1,500
15	DA1STOFF	10099	RETIREMENT FUND		\$39,200		\$3,700	\$5,200					\$48,100
15	DA1STOFF	10108	SOCIAL SECURITY		\$37,600		\$3,500	\$4,800					\$45,900
15	DA1STOFF	10117	HEALTH		\$91,000		\$17,300	\$17,300					\$125,600
15	DA1STOFF	10126	HEALTH-RETIREEES		\$0								\$0
15	DA1STOFF	10153	DENTAL		\$8,300		\$1,600	\$1,600					\$11,500
15	DA1STOFF	10171	DISABILITY INSURANCE		\$1,200		\$100						\$1,300
15	DA1STOFF	10180	LIFE INSURANCE		\$200			\$100					\$300
15	DA1STOFF	10185	FSA ADMINISTRATION FEE		\$100								\$100
15	DA1STOFF	10189	WORKERS COMPENSATION		\$5,500		\$100	\$200					\$5,800
15	DA1STOFF	10198	UNEMPLOYMENT COMPENSATION		\$0								\$0
15	DA1STOFF	10250	SALARY SAVINGS		(\$9,800)		(\$900)	(\$1,200)					(\$11,900)
15	DA1STOFF	20648	CONFERENCES AND TRAINING		\$2,400	\$15,000							\$17,400
15	DA1STOFF	20925	DRUG TESTING		\$40,000								\$40,000
15	DA1STOFF	21413	LIBRARY		\$200								\$200
15	DA1STOFF	21820	OPIATE GRANT EXPENSE		\$0								\$0
15	DA1STOFF	22043	PRTING STA & OFFICE SUPPLIES		\$4,500								\$4,500
15	DA1STOFF	22250	REPAIR OF EQUIPMENT		\$100								\$100
15	DA1STOFF	22646	TRAVEL EXPENSE		\$40								\$40
15	DA1STOFF	22736	TELEPHONE		\$1,700								\$1,700
15	DA1STOFF	31260	INSURANCE		\$1,400								\$1,400
15	DA1STOFF	32223	RENTAL OF EQUIPMENT		\$100								\$100
TOTAL EXPENDITURES					\$714,240	\$15,000	\$71,300	\$90,100	\$0	\$0	\$0	\$0	\$890,640

DEPARTMENT: District Attorney
 PROGRAM: Deferred Prosecution Program

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	2013 REVENUES	ADOPTED BUDGET 2014	2013 CARRYFORWRD	2014 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	AGENCY BASE
15	DA1STOFF	80373	OPIATE CASE MANAGEMENT GRANT	\$15,561	\$0	\$0	\$0	\$0	\$31,882	\$80,000	\$0
15	DA1STOFF	80375	DEFERRED PROSECUTION PRGM FEI	\$139,348	\$135,850	\$0	\$0	\$135,850	\$49,010	\$150,000	\$135,850
TOTAL REVENUES				\$154,909	\$135,850	\$0	\$0	\$135,850	\$80,892	\$230,000	\$135,850

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DEPARTMENT: District Attorney
 PROGRAM: Deferred Prosecution Program

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
15	DA1STOFF	80373	OPIATE CASE MANAGEMENT GRANT		\$0								\$0
15	DA1STOFF	80375	DEFERRED PROSECUTION PRGM FEE		\$135,850								\$135,850
TOTAL REVENUES					\$135,850	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$135,850

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OPERATING & CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2013 ACTUAL	ADOPTED BUDGET 2014	2013 CARRYFORWRD	2014 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$632,856	\$664,200	\$0	\$0	\$664,200	\$204,538	\$761,179	\$0	\$663,800
OPERATING EXPENSE	\$23,122	\$48,940	\$0	\$0	\$48,940	\$7,130	\$29,783	\$0	\$48,940
CONTRACTUAL SERVICES	\$1,000	\$1,700	\$0	\$0	\$1,700	\$0	\$1,600	\$0	\$1,500
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - BORROW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$656,978	\$714,840	\$0	\$0	\$714,840	\$211,668	\$792,562	\$0	\$714,240
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$15,561	\$0	\$0	\$0	\$0	\$31,882	\$80,000	\$0	\$0
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$139,348	\$135,850	\$0	\$0	\$135,850	\$49,010	\$150,000	\$0	\$135,850
INTERGOVL CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$154,909	\$135,850	\$0	\$0	\$135,850	\$80,892	\$230,000	\$0	\$135,850
NET COST:	\$502,068	\$578,990	\$0	\$0	\$578,990	\$130,776	\$562,562	\$0	\$578,390

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
PERSONNEL COSTS	\$663,800	\$0	\$71,300	\$90,100	\$0	\$0	\$0	\$0	\$825,200
OPERATING EXPENSE	\$48,940	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$63,940
CONTRACTUAL SERVICES	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - BORROW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$714,240	\$15,000	\$71,300	\$90,100	\$0	\$0	\$0	\$0	\$890,640
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$135,850	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$135,850
INTERGOVL CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$135,850	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$135,850
NET COST:	\$578,390	\$15,000	\$71,300	\$90,100	\$0	\$0	\$0	\$0	\$754,790

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DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT District Attorney	3. DEPT. NO. 39	5. FUND NAME General Fund	6. FUND NO. 1110
2. PROGRAM Deferred Prosecution Program	4. PROGRAM NO. 214/00		
7. DECISION ITEM TITLE Increase CONFERENCES & TRAINING by \$15,000.		8. BUDGETED POSITION CHANGES	
		POSITION#	TITLE
		# FTE	START DATE
9. DECISION ITEM NUMBER DATY-DEFR-1			
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Increase expense line DA1STOFF 20648: CONFERENCES & TRAINING by \$15,000.			
		TOTAL REQUESTED FTE CHANGE	0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific) DPU staff would like more funds for education, conferences and community outreach. DPU's programs are growing and they would like to hold more trainings to educate the public that DPU may be an option if they have been charged with certain crimes. One particular focus would be reaching out to minority communities who may not have the benefit of private counsel to give them that information.		12. OPERATING EXPENSES / REVENUE SUMMARY	
		REQUESTED EXPENDITURES	
		PERSONNEL COSTS	\$0
		OPERATING EXPENSE	\$15,000
		CONTRACTUAL EXPENSE	\$0
		OPERATING OUTLAY	\$0
		TOTAL EXPENSE	\$15,000
		RELATED REVENUES	
		TAXES	\$0
		INTERGOVERNMENTAL REVENUE	\$0
		LICENSES & PERMITS	\$0
		FINES, FORFEITS & PENALTIES	\$0
		PUBLIC CHARGES FOR SERVICES	\$0
		INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0
		MISCELLANEOUS	\$0
		OTHER FINANCING SOURCES	\$0
		TOTAL REVENUE	\$0
		NET COST TO COUNTY	\$15,000
(b) What are the consequences of not funding this request? DPU staff will not be able to hold trainings, conferences, or educate the public about DPU services.			
(c) What savings/productivity improvements will result from approval of this request? Minority communities will be made aware of the DPU program, the Child Abuse initiative would be more widely known, and DPU staff could hold more trainings as needed.			

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DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT District Attorney	3. DEPT. NO. 39	5. FUND NAME General Fund			
2. PROGRAM Deferred Prosecution Program	4. PROGRAM NO. 214/00	6. FUND NO. 1110			
7. DECISION ITEM TITLE Create 1.0 FTE Bilingual DPU Counselor.		8. BUDGETED POSITION CHANGES			
9. DECISION ITEM NUMBER DATY-DEFR-2		POSITION#	TITLE	# FTE	START DATE
		New	Bilingual DPU Counselor	1.000	1/1/2015
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Add one new Bilingual DPU Counselor.					
		TOTAL REQUESTED FTE CHANGE		1.000	
11. (a) EXPLANATION/JUSTIFICATION (please be specific) The Latino community continues to grow and DPU referrals are steadily increasing. Staff shortages have led to a delay in the intake process. DPU would like to better serve the Spanish-speaking community by adding a Bilingual DPU Counselor. (b) What are the consequences of not funding this request? The Latino community will be underserved, and translation costs will continue to rise. (c) What savings/productivity improvements will result from approval of this request? The Latino community would be better served and DPU would not be short-staffed. There would be greater utilization of a diversion opportunity by the Latino community, as well as enhanced effectiveness / success as a result of seamless communication. It would reduce current excessive caseloads of current staff and improve wait times. It would reduce translation costs, which were \$4,129 in 2013.		12. OPERATING EXPENSES / REVENUE SUMMARY			
		REQUESTED EXPENDITURES			
		PERSONNEL COSTS	\$71,300		
		OPERATING EXPENSE	\$0		
		CONTRACTUAL EXPENSE	\$0		
		OPERATING OUTLAY	\$0		
		TOTAL EXPENSE	\$71,300		
		RELATED REVENUES			
		TAXES	\$0		
		INTERGOVERNMENTAL REVENUE	\$0		
LICENSES & PERMITS	\$0				
FINES, FORFEITS & PENALTIES	\$0				
PUBLIC CHARGES FOR SERVICE	\$0				
INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0				
MISCELLANEOUS	\$0				
OTHER FINANCING SOURCES	\$0				
TOTAL REVENUE	\$0				
NET COST TO COUNTY	\$71,300				

1. DEPARTMENT	District Attorney	3. DEPT. NO.	39	5. FUND NAME	General Fund
2. PROGRAM	Deferred Prosecution Program	4. PROGRAM NO.	214/00	6. FUND NO.	1110
7. DECISION ITEM TITLE			9. DECISION ITEM NUMBER		
Create 1.0 FTE Bilingual DPU Counselor.			DATY-DEFR-2		
13. ADDITIONAL BUDGETED POSITION CHANGES INFORMATION					
POSITION#	TITLE	UNIT	RANGE	FOOTNOTE?	FOOTNOTE REASON / TEXT
New	Bilingual DPU Counselor	SW	16-18	No	
14. EXPENSES/REVENUES INCLUDED WITH EACH NEW POSITION REQUEST (used to adjust Decision Item if amended during the budget process)					
		New			
BASE SALARY	Instructions for this section: In the column for each position, enter the appropriate data from the new position request printout. For the "Items under \$500", "Capital" and "Revenue" sections, please use columns M, N, and O to give a short description of each item included. Suggestion: "Freeze" the line titles in column L and the Column headings by using the "Freeze Panes" feature so that you can move across the screen to the right and down without losing that information.	\$45,867			
LONGEVITY					
INCENTIVE					
RETIREMENT		3,669			
FICA		3,509			
HEALTH		17,238			
DENTAL		1,624			
DISABILITY		89			
LIFE		9			
WORKERS COMP		97			
PROTECTIVE					
TOOL ALL.					
BAR DUES					
UNIFORMS					
SALARY SAVGS		(917)			
CONF & TRNG					
SUPPLIES					
ITEMS UNDER \$2,500					
TELEPHONE					
TRAVEL					
CAPITAL					
OTHER					
	TOTAL EXPENSES	\$71,185	\$0	\$0	\$0
SPECIFY REVENUES ASSOCIATED W/ EACH POSITION					
	TOTAL REVENUES	\$0	\$0	\$0	\$0

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT District Attorney	3. DEPT. NO. 39	5. FUND NAME General Fund			
2. PROGRAM Deferred Prosecution Program	4. PROGRAM NO. 214/00	6. FUND NO. 1110			
7. DECISION ITEM TITLE Create 1.0 FTE new GPR Funded Substance Abuse DPU Counselor position.		8. BUDGETED POSITION CHANGES			
9. DECISION ITEM NUMBER DATY-DEFR-3		POSITION#	TITLE	# FTE	START DATE
		2925	Substance Abuse DPU Counselor	1.000	1/1/2015
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Create one new Substance Abuse DPU Counselor with GPR funds to continue the current position that is funded by grant funding until 12-31-14.					
		TOTAL REQUESTED FTE CHANGE		1.000	
11. (a) EXPLANATION/JUSTIFICATION (please be specific) The population of chronic opiate involved offenders has grown exponentially, resulting in increased criminal activity and decreased community safety. Many opiate dependent offenders are not eligible to participate in Drug Court programs, so they have not yet acquired the level of criminogenic risk and needs required to be eligible. A pretrial diversion grant was awarded by the Office of Justice Assistance, which funded the current opiate counselor position in 2013 and 2014. The grant ends on 12-31-14 and will not be renewed. DPU would like to add a Substance Abuse Counselor permanently to its staff, as the opiate and heroin epidemic keeps increasing each year.		12. OPERATING EXPENSES / REVENUE SUMMARY			
11. (b) What are the consequences of not funding this request? No other current staff possess the education, training, level of counseling or knowledge of opioid dependence. Given current caseload demands, DPU would be unable to continue the DPU Opioid Diversion Program.					
11. (c) What savings/productivity improvements will result from approval of this request? Opiate dependent offenders would be eligible to participate fully in DPU's Opioid Diversion Program.		REQUESTED EXPENDITURES PERSONNEL COSTS \$90,100 OPERATING EXPENSE \$0 CONTRACTUAL EXPENSE \$0 OPERATING OUTLAY \$0 TOTAL EXPENSE \$90,100 RELATED REVENUES TAXES \$0 INTERGOVERNMENTAL REVENUE \$0 LICENSES & PERMITS \$0 FINES, FORFEITS & PENALTIES \$0 PUBLIC CHARGES FOR SERVICES \$0 INTERGOVERNMENTAL CHARGE FOR SERVICES \$0 MISCELLANEOUS \$0 OTHER FINANCING SOURCES \$0 TOTAL REVENUE \$0 NET COST TO COUNTY \$90,100			

1. DEPARTMENT District Attorney 3. DEPT. NO. 39 5. FUND NAME General Fund
 2. PROGRAM Deferred Prosecution Program 4. PROGRAM NO. 214/00 6. FUND NO. 1110

7. DECISION ITEM TITLE Create 1.0 FTE new GPR Funded Substance Abuse DPU Counselor position. 9. DECISION ITEM NUMBER DATY-DEFR-3

13. ADDITIONAL BUDGETED POSITION CHANGES INFORMATION					
POSITION#	TITLE	UNIT	RANGE	FOOTNOTE?	FOOTNOTE REASON / TEXT
2925	Substance Abuse DPU Counselor	SW	20	No	Remove current footnote from position effective 1-1-15

14. EXPENSES/REVENUES INCLUDED WITH EACH NEW POSITION REQUEST (used to adjust Decision Item if amended during the budget process)											
		2925									
BASE SALARY	Instructions for this section: In the column for each position, enter the appropriate data from the new position request printout. For the "Items under \$500", "Capital" and "Revenue" sections, please use columns M, N, and O to give a short description of each item included. Suggestion: "Freeze" the line titles in column L and the Column headings by using the "Freeze Panes" feature so that you can move across the screen to the right and down without losing that information.	\$62,072									
LONGEVITY											
INCENTIVE											
RETIREMENT			5,183								
FICA			4,748								
HEALTH			17,238								
DENTAL			1,660								
DISABILITY											
LIFE			75								
WORKERS COMP			200								
PROTECTIVE											
TOOL ALL.											
BAR DUES											
UNIFORMS											
SALARY SAVGS			(1,241)								
CONF & TRNG											
SUPPLIES											
ITEMS UNDER \$2,500											
TELEPHONE											
TRAVEL											
CAPITAL											
OTHER											
		TOTAL EXPENSES	\$89,935	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
SPECIFY REVENUES ASSOCIATED W/ EACH POSITION											
		TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

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DANE COUNTY CAPITAL PROJECTS 5-YEAR SUMMARY

Dept: District Attorney's Office		Completed by: Michelle Marchek									
Priority by Year	Org	Object	CAPPROJ	Project Title	Project	Project Cost by Budget Year					Total Project Cost
			Filename		Number	2015	2016	2017	2018	2019	
1	CPDIST	57230	COMPUTERS 15	COMPUTERS -5	15-351-01	\$ 15,000					\$ 15,000
2	CPDIST	NEW	FURNITURE 15	FURNITURE	15-351-02	\$ 3,000					\$ 3,000
3	CPDIST	NEW	MDC 15-351-03	MOBILE DATA COMUTERS (SQUADS)	15-351-03	\$ 8,000					\$ 8,000
											\$ -
											\$ -
											\$ -
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				TOTALS		\$ 26,000	\$ -	\$ -	\$ -	\$ -	\$ 26,000

**Dane County
5-Year Budget Projections**

Department:

District Attorney

Program:

Criminal & Traffic Adult

Expenditures	2014 Adopted	2015 Projected	2016 Projected	2017 Projected	2018 Projected	2019 Projected
Personal Services	\$2,125,600	\$2,544,000	\$3,054,150	\$3,108,796	\$3,183,119	\$3,248,539
Operating Expenses	\$341,520	\$462,760	\$467,760	\$467,760	\$467,760	\$467,760
Contractual Services	\$72,700	\$41,021	\$41,135	\$41,251	\$41,370	\$41,491
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$2,539,820	\$3,047,781	\$3,563,045	\$3,617,807	\$3,692,249	\$3,757,790

Revenue	2014 Adopted	2015 Projected	2016 Projected	2017 Projected	2018 Projected	2019 Projected
Taxes	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$65,000	\$36,000	\$36,000	\$36,000	\$36,000	\$36,000
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$40,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Intergovernmental Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$100	\$584	\$584	\$584	\$584	\$584
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$105,100	\$86,584	\$86,584	\$86,584	\$86,584	\$86,584

GPR Impact	\$2,434,720	\$2,961,197	\$3,476,461	\$3,531,223	\$3,605,665	\$3,671,206
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Percentage Change 21.62% 17.40% 1.58% 2.11% 1.82%

**Dane County
5-Year Budget Projections**

**Department:
Program:**

**District Attorney
Criminal & Traffic Juvenile**

Expenditures	2014 Adopted	2015 Projected	2016 Projected	2017 Projected	2018 Projected	2019 Projected
Personal Services	\$292,400	\$323,890	\$332,432	\$338,575	\$349,718	\$356,162
Operating Expenses	\$48,740	\$31,679	\$32,092	\$32,518	\$32,957	\$33,409
Contractual Services	\$3,600	\$2,900	\$2,958	\$3,017	\$3,077	\$3,139
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$344,740	\$358,469	\$367,482	\$374,110	\$385,752	\$392,710

Revenue	2014 Adopted	2015 Projected	2016 Projected	2017 Projected	2018 Projected	2019 Projected
Taxes	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Intergovernmental Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$100	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$100	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000

GPR Impact	\$344,640	\$356,469	\$365,482	\$372,110	\$383,752	\$390,710
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Percentage Change 3.43% 2.53% 1.81% 3.13% 1.81%

**Dane County
5-Year Budget Projections**

Department:

District Attorney

Program:

Victim/Witness Unit

Expenditures	2014 Adopted	2015 Projected	2016 Projected	2017 Projected	2018 Projected	2019 Projected
Personal Services	\$1,944,600	\$1,993,000	\$2,375,400	\$2,410,760	\$2,471,619	\$2,511,786
Operating Expenses	\$18,980	\$38,896	\$54,896	\$38,896	\$38,896	\$38,896
Contractual Services	\$45,800	\$40,500	\$44,528	\$48,557	\$52,586	\$56,616
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$2,009,380	\$2,072,396	\$2,474,824	\$2,498,213	\$2,563,101	\$2,607,298

Revenue	2014 Adopted	2015 Projected	2016 Projected	2017 Projected	2018 Projected	2019 Projected
Taxes	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$835,400	\$887,067	\$887,067	\$887,067	\$887,067	\$887,067
Licenses & Permits	\$48,500	\$47,167	\$47,167	\$47,167	\$47,167	\$47,167
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$13,500	\$13,500	\$13,500	\$13,500	\$13,500	\$13,500
Intergovernmental Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$897,400	\$947,734	\$947,734	\$947,734	\$947,734	\$947,734

GPR Impact	\$1,111,980	\$1,124,662	\$1,527,090	\$1,550,479	\$1,615,367	\$1,659,564
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Percentage Change **1.14%** **35.78%** **1.53%** **4.19%** **2.74%**

**Dane County
5-Year Budget Projections**

Department:

District Attorney

Program:

Deferred Prosecution Program

Expenditures	2014 Adopted	2015 Projected	2016 Projected	2017 Projected	2018 Projected	2019 Projected
Personal Services	\$664,200	\$828,127	\$1,013,569	\$1,033,756	\$1,058,156	\$1,075,775
Operating Expenses	\$48,940	\$45,783	\$45,783	\$45,783	\$45,783	\$45,783
Contractual Services	\$1,700	\$1,400	\$1,428	\$1,457	\$1,486	\$1,516
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$714,840	\$875,310	\$1,060,780	\$1,080,996	\$1,105,425	\$1,123,074

Revenue	2014 Adopted	2015 Projected	2016 Projected	2017 Projected	2018 Projected	2019 Projected
Taxes	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$135,850	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Intergovernmental Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$135,850	\$230,000	\$230,000	\$230,000	\$230,000	\$230,000

GPR Impact	\$578,990	\$645,310	\$830,780	\$850,996	\$875,425	\$893,074
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<i>Percentage Change</i>	11.45%	28.74%	2.43%	2.87%	2.02%
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DEPARTMENT: District Attorney
 PROGRAM: District Attorney-Capital Projects

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
15	CPDIST	57230	COMPUTER EQUIPMENT	C	\$0	\$9,000							\$9,000
15	CPDIST	58536	SCANNING WORKSTATIONS	C	\$0								\$0
15	CPDIST	58668	SPACE PLANNING & IMPROVEMENTS	C	\$0								\$0
15	CPDIST	58922	VEHICLES	C	\$0								\$0
15	CPDIST	58946	VIDEO CONFERENCING EQUIPMENT	C	\$0								\$0
15	CPDIST	57807	MDC UNITS FOR VEHICLES	C	\$0	\$8,000							\$8,000
					\$0								\$0
TOTAL EXPENDITURES					\$0	\$17,000	\$0	\$0	\$0	\$0	\$0	\$0	\$17,000

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DEPARTMENT: District Attorney
 PROGRAM: District Attorney-Capital Projects

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2013 EXPENDITURES	ADOPTED BUDGET 2014	2013 CARRYFORWRD	2014 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	AGENCY BASE
15	CPDIST	57230	COMPUTER EQUIPMENT	C	\$35,561	\$0	\$48,439	\$0	\$48,439	\$4,806	\$48,439	\$0
15	CPDIST	58536	SCANNING WORKSTATIONS	C	\$0	\$10,000	\$0	\$0	\$10,000	\$170	\$10,000	\$0
15	CPDIST	58668	SPACE PLANNING & IMPROVEMENTS	C	\$0	\$10,000	\$0	\$0	\$10,000	\$0	\$10,000	\$0
15	CPDIST	58922	VEHICLES	C	\$25,000	\$30,000	\$0	\$0	\$30,000	\$26,706	\$30,000	\$0
15	CPDIST	58946	VIDEO CONFERENCING EQUIPMENT	C	\$0	\$10,000	\$0	\$0	\$10,000	\$0	\$10,000	\$0
15	CPDIST	57807	MDC UNITS FOR VEHICLES	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES					\$60,561	\$60,000	\$48,439	\$0	\$108,439	\$31,682	\$108,439	\$0

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DEPARTMENT: District Attorney
 PROGRAM: District Attorney-Capital Projects

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	2013 REVENUES	ADOPTED BUDGET 2014	2013 CARRYFORWRD	2014 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	AGENCY BASE
15	CPDIST	84974	BORROWING PROCEEDS	\$109,000	\$60,000	\$0	\$0	\$60,000	\$0	\$60,000	\$0
			TOTAL REVENUES	\$109,000	\$60,000	\$0	\$0	\$60,000	\$0	\$60,000	\$0

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DEPARTMENT: District Attorney
 PROGRAM: District Attorney-Capital Projects

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
15	CPDIST	84974	BORROWING PROCEEDS	\$0	\$17,000							\$17,000
			TOTAL REVENUES	\$0	\$17,000	\$0	\$0	\$0	\$0	\$0	\$0	\$17,000

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Budget Carryforward Request										
Dept:	District Attorney									
Program:	Capital Projects									
Org Code	Object Code	Revenue Source	Account Description	Expenditures		Revenues		Type	Resolution Number	Justification/Comments
				Budget as Modified	Estimated Carryforward	Budget as Modified	Estimated Carryforward			
CPDIST	58668		SPACE PLANNING	10,000	10,000					Space needs study for the courthouse and DPU.
CPDIST	58946		VIDEO CONFERENCING EQUIP.	10,000	10,000					Safe Harbor encrypted video conferencing equipment.
CPDIST	57230		COMPUTER EQUIPMENT.	48,439	48,439					Storage Area Network.
TOTAL				68,439	68,439	-	-			

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DANE COUNTY CAPITAL PROJECTS 5-YEAR SUMMARY

Dept:		District Attorney's Office		Completed by:		Michelle Marchek					
Priority by Year	Org	Object	CAPPROJ	Project Title	Project	Project Cost by Budget Year					Total Project Cost
			Filename		Number	2015	2016	2017	2018	2019	
1	CPDIST	57230	COMPUTERS 1	COMPUTERS	15-351-01	\$ 9,000					\$ 9,000
2	CPDIST	NEW	MDC 15-351-03	MOBILE DATA COMUTERS (SQUADS)	15-351-03	\$ 8,000					\$ 8,000
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TOTALS						\$ 17,000	\$ -	\$ -	\$ -	\$ -	\$ 17,000

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DANE COUNTY CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

AGENCY District Attorney's Office	ORGANIZATION C&T Adult #3030	COMPLETED BY Michelle Marchek	PHONE 267-8864						
PROJECT TITLE Computer Equipment	PROJECT NO. 15-351-01	BEGIN DATE Jan-15	END DATE none						
PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT) The request is for \$9,000 for computer equipment. DPU needs one laptop, license, monitor and keyboard (\$3,000). VWU needs 3 laptops and licenses (\$2,000 each).	<table border="0"> <tr> <td data-bbox="1066 386 1782 418">PROJECT COMPONENTS (if applicable)</td> <td data-bbox="1782 386 1978 418" style="text-align: right;">COST</td> </tr> <tr> <td data-bbox="1066 418 1782 771">4 laptops & licenses</td> <td data-bbox="1782 418 1978 771" style="text-align: right;">\$ 9,000</td> </tr> <tr> <td data-bbox="1066 771 1782 812" style="text-align: right;">TOTAL</td> <td data-bbox="1782 771 1978 812" style="text-align: right;">\$ 9,000</td> </tr> </table>			PROJECT COMPONENTS (if applicable)	COST	4 laptops & licenses	\$ 9,000	TOTAL	\$ 9,000
PROJECT COMPONENTS (if applicable)	COST								
4 laptops & licenses	\$ 9,000								
TOTAL	\$ 9,000								
PROJECT JUSTIFICATION DPU needs 1 laptop. VWU needs 3 laptops.	LOCATION DA's Office & DPU								

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PROJECT FINANCING SUMMARY	Prior Years	2015	2016	2017	2018	2019	Total
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PROJECT EXPENDITURES							
PLANNING & DESIGN	\$0						\$0
ARCHITECTURAL SERVICES	\$0						\$0
PROPERTY ACQUISITION / SITE PREPARATION	\$0						\$0
CONSTRUCTION	\$0						\$0
INFO TECHNOLOGY / TELECOMMUNICATIONS	\$0	\$9,000					\$9,000
OFFICE FURNITURE / EQUIPMENT	\$0						\$0
CONTINGENCY	\$0						\$0
CAPITAL EQUIPMENT PURCHASE	\$0						\$0
TOTAL EXPENDITURES	\$0	\$9,000	\$0	\$0	\$0	\$0	\$9,000

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$0	\$9,000					\$9,000
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
TOTAL FUNDING	\$0	\$9,000	\$0	\$0	\$0	\$0	\$9,000

ESTIMATED ANNUAL OPERATING COSTS		\$0	\$0	\$0	\$0	\$0	
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DANE COUNTY CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

AGENCY District Attorney's Office	ORGANIZATION C&T Adult #3030	COMPLETED BY Michelle Marchek	PHONE 267-8864						
PROJECT TITLE 3 new MDCs for squad cars	PROJECT NO. ³⁵¹ 15- xxx -03	BEGIN DATE Jan-15	END DATE						
PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT) The request is for \$8,000 for 3 Mobile Data Computers (MDCs) for the investigators' squad cars (\$2,500 each). The Dane County Sheriff's Office is upgrading the operating systems for the MDCs, as Windows XP is becoming obsolete, so the DA squads need to be updated too. This also requires three internal air cards to support the MDCs.	<table border="0"> <tr> <td data-bbox="1064 386 1780 422">PROJECT COMPONENTS (if applicable)</td> <td data-bbox="1780 386 1976 422" style="text-align: right;">COST</td> </tr> <tr> <td data-bbox="1064 422 1780 771">3 MDCs & 3 internal air cards</td> <td data-bbox="1780 422 1976 771" style="text-align: right;">\$ 8,000</td> </tr> <tr> <td data-bbox="1064 771 1780 808" style="text-align: right;">TOTAL</td> <td data-bbox="1780 771 1976 808" style="text-align: right;">\$ 8,000</td> </tr> </table>			PROJECT COMPONENTS (if applicable)	COST	3 MDCs & 3 internal air cards	\$ 8,000	TOTAL	\$ 8,000
PROJECT COMPONENTS (if applicable)	COST								
3 MDCs & 3 internal air cards	\$ 8,000								
TOTAL	\$ 8,000								
PROJECT JUSTIFICATION To keep DA squad cars current with DCSO IT changes.	LOCATION DA's Office								

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PROJECT FINANCING SUMMARY	Prior Years	2015	2016	2017	2018	2019	Total
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PROJECT EXPENDITURES							
PLANNING & DESIGN	\$0						\$0
ARCHITECTURAL SERVICES	\$0						\$0
PROPERTY ACQUISITION / SITE PREPARATION	\$0						\$0
CONSTRUCTION	\$0						\$0
INFO TECHNOLOGY / TELECOMMUNICATIONS	\$0	\$8,000					\$8,000
OFFICE FURNITURE / EQUIPMENT	\$0						\$0
CONTINGENCY	\$0						\$0
CAPITAL EQUIPMENT PURCHASE	\$0						\$0
TOTAL EXPENDITURES	\$0	\$8,000	\$0	\$0	\$0	\$0	\$8,000

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$0	\$8,000					\$8,000
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
TOTAL FUNDING	\$0	\$8,000	\$0	\$0	\$0	\$0	\$8,000

ESTIMATED ANNUAL OPERATING COSTS		\$0	\$0	\$0	\$0	\$0	
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