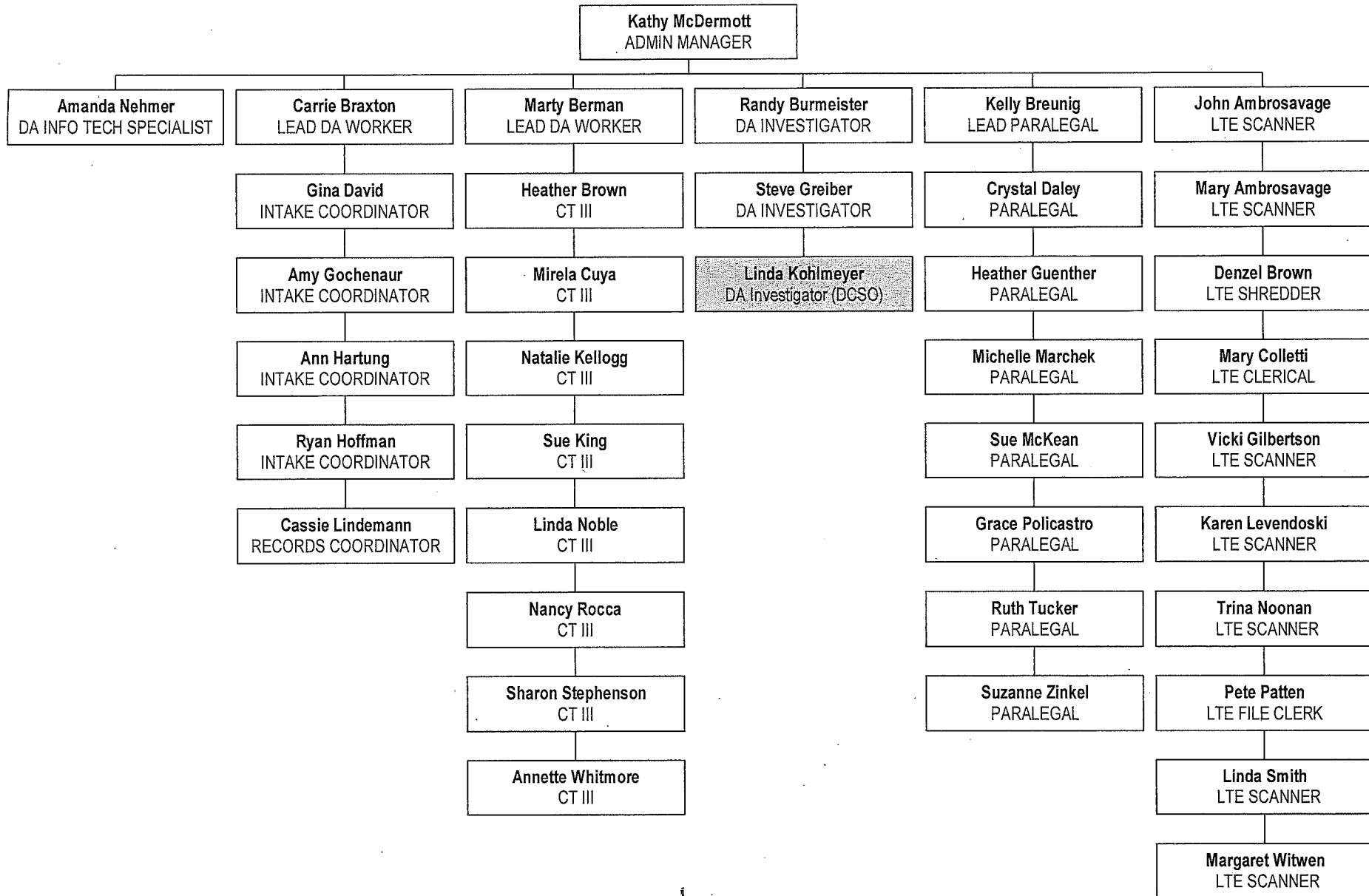
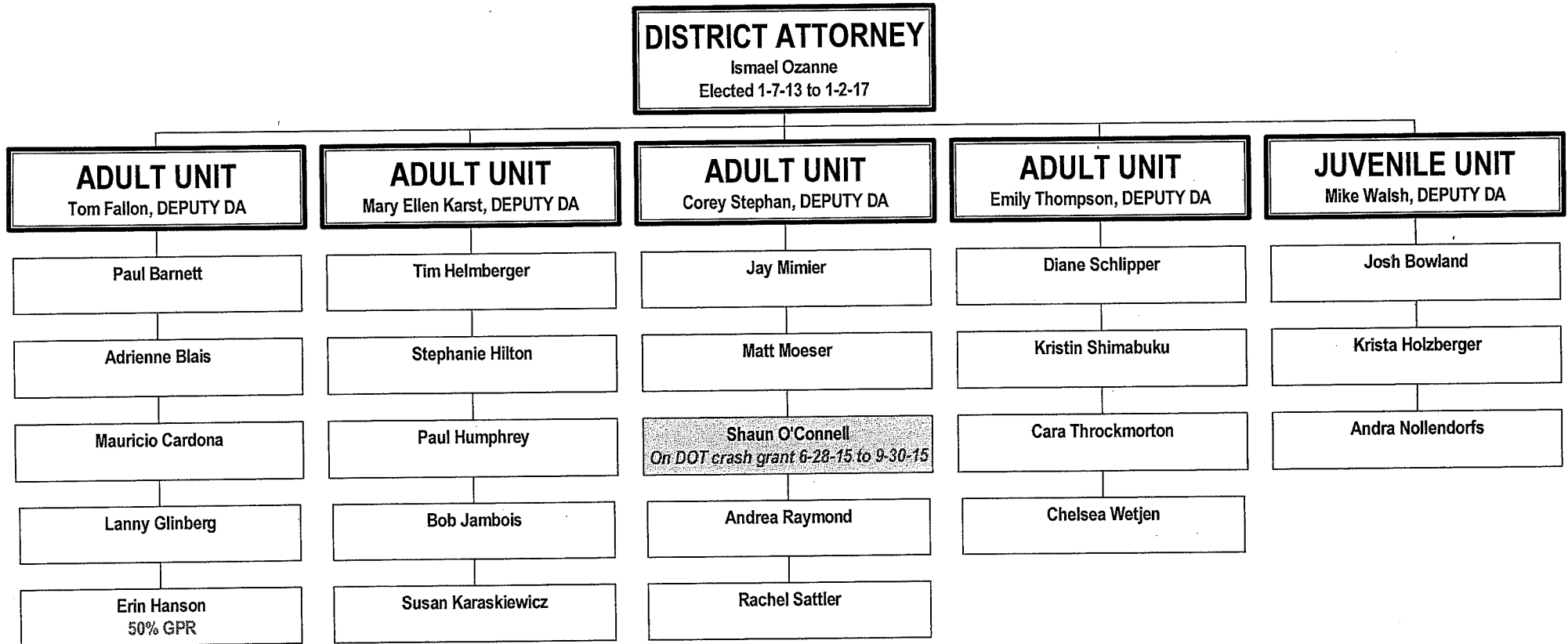


2016 Organization Chart – Dane Co. DA’s Office – Criminal & Traffic Adult Unit #3030



2016 Organization Chart – Dane Co DA’s Office – Attorneys



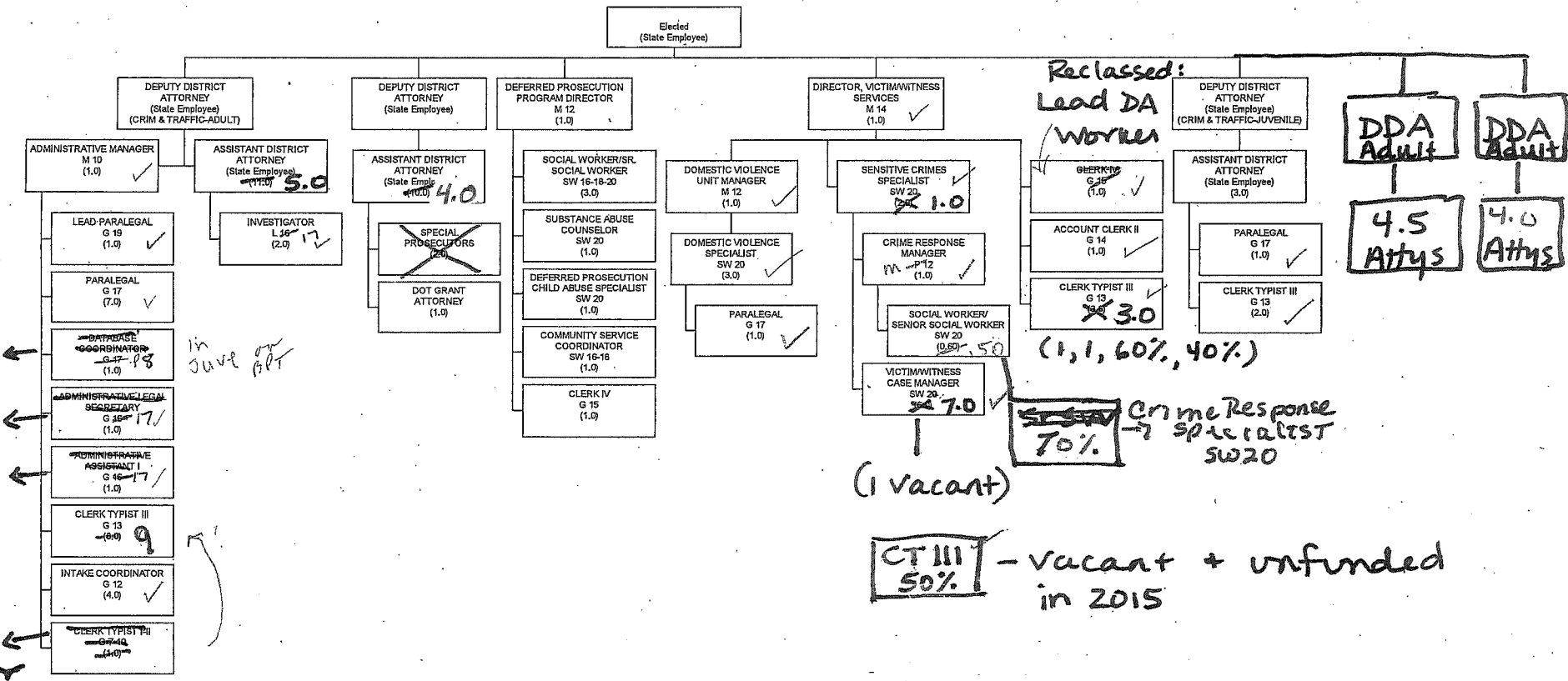
6.00	GPR mgmt attys	(Fallon, Ozanne, Karst, Stephan, Thompson, Walsh)
20.50	GPR full-time attys	(Hanson 50%)
1.00	Grant Attorney	(O'Connell)
.35	GPR vacancy	(was Sanders)
27.85	TOTAL ATTORNEYS	

DISTRICT ATTORNEY

Reclassified:

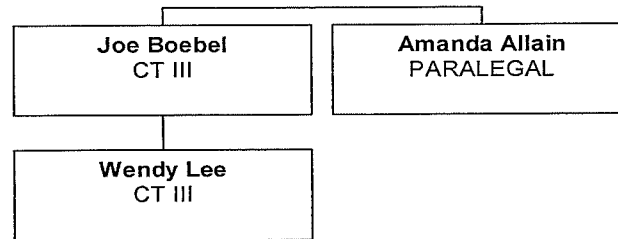
IT Specialist
Lead DA Worker
Lead DA Worker

Records Coordinator

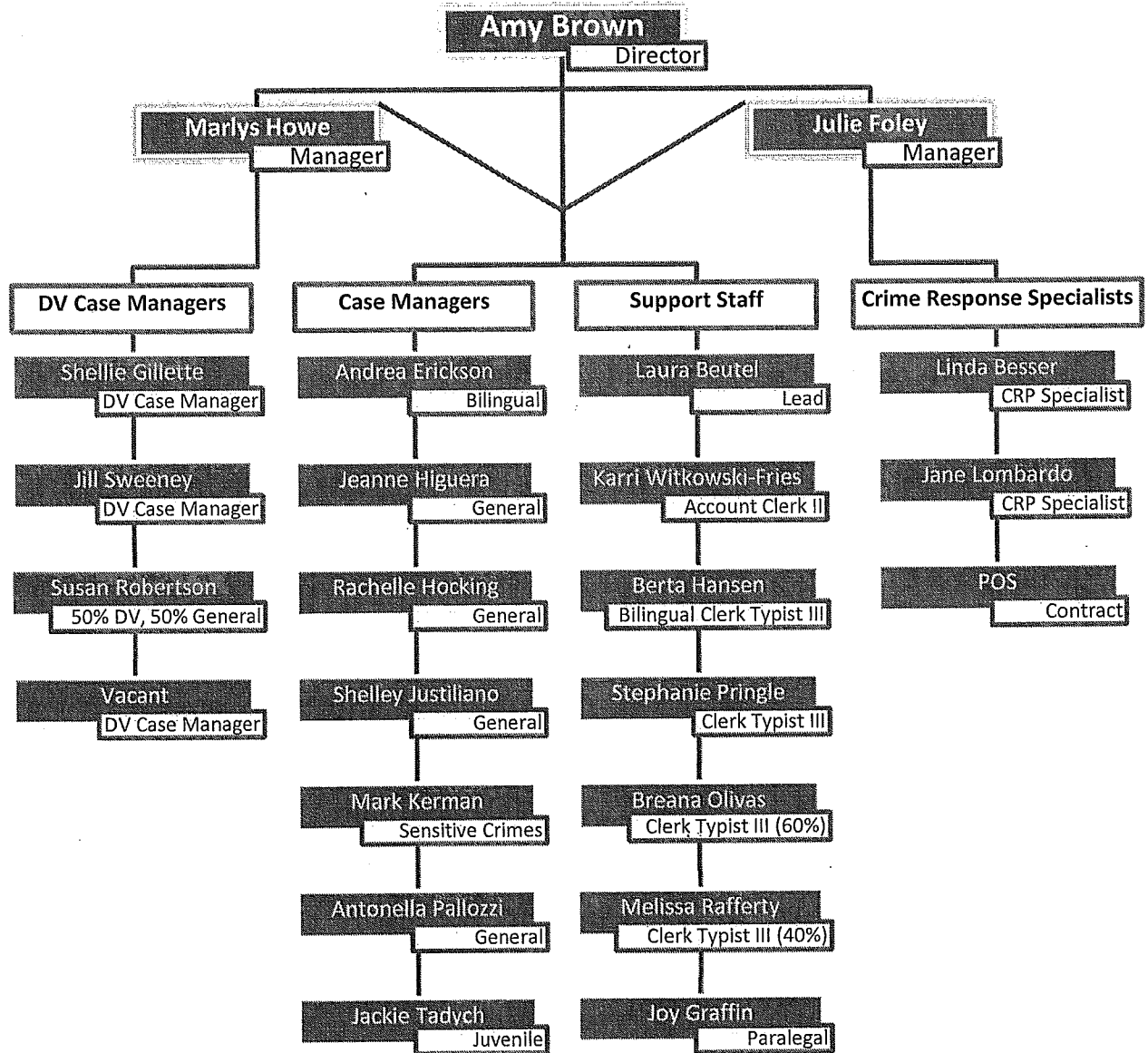


2016 Organization Chart – Dane Co. DA's Office – Criminal & Traffic Juvenile Unit #3045

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

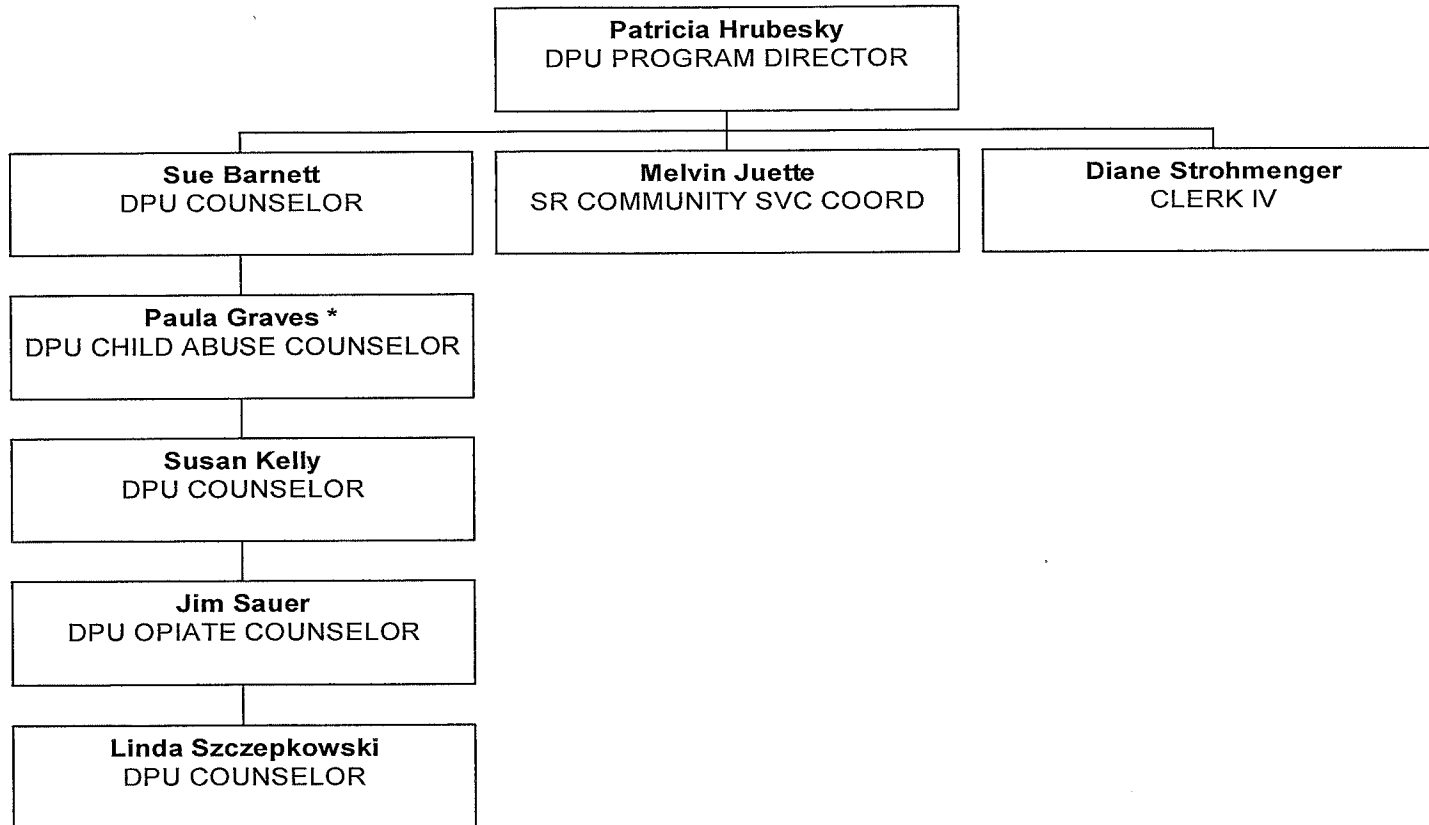


2016 Organization Chart
 Dane County District Attorney's Office
 Victim/Witness Unit #3060



2016 Organization Chart – Dane Co. DA’s Office – Deferred Prosecution Unit #3075

**Note: Paula Graves is paid out of DPU’s budget but is also supervised by Amy Brown, Director of Victim Witness Unit*



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2016 BUDGET

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2015 RANGE	2014	2015	2015MOD	2016		
					REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<u>DISTRICT ATTORNEY</u>							
CRIMINAL/TRAFFIC - ADULT							
INVESTIGATOR	L 17	2.00	2.00	2.00	2.00		
ADMINISTRATIVE MANAGER	M 10	1.00	1.00	1.00	1.00		
LEAD PARALEGAL	G 19	1.00	1.00	1.00	1.00		
LEAD DA WORKER	G 17	0.00	0.00	2.00	2.00		
PARALEGAL	G 17	7.00	7.00	7.00	7.00		
PARALEGAL	G 17	0.50 W	0.50 W	0.00	0.00		
ADMINISTRATIVE ASSISTANT I	G 16	1.00	1.00	0.00	0.00		
ADMINISTRATIVE LEGAL SECRETARY	G 16	1.00	1.00	0.00	0.00		
CLERK TYPIST III	G 13	8.00	8.00	9.00	9.00		
INTAKE COORDINATOR	G 12	4.00	4.00	4.00	4.00		
CLERK TYPIST I-II	G 7-10	1.00	1.00	0.00	0.00		
CRIMINAL/TRAFFIC - ADULT SUBTOTAL		26.50	26.50	26.00	26.00	0.00	0.00
CRIMINAL/TRAFFIC - JUVENILE							
INFORMATION TECHNOLOGY SPECIALIST	P 8	0.00	0.00	1.00	1.00		
PARALEGAL	G 17	1.00	1.00	1.00	1.00		
DATABASE COORDINATOR	G 17	1.00	1.00	0.00	0.00		
CLERK TYPIST III	G 13	2.00	2.00	2.00	2.00		
CRIMINAL/TRAFFIC - JUVENILE SUBTOTAL		4.00	4.00	4.00	4.00	0.00	0.00
VICTIM/WITNESS							
DIRECTOR, VICTIM/WITNESS SERVICES	M 14	1.00 L	1.00 L	1.00 L	1.00 L		
CRIME RESPONSE MANAGER	M 12	1.00 M	1.00 M	1.00 M	1.00 M		
DOMESTIC VIOLENCE UNIT MANAGER	M 12	1.00 L	1.00 L	1.00 L	1.00 L		
SPECIALIZED CRIME UNIT MANAGER	M 12	1.00	1.00	0.00	0.00		
CRIME RESPONSE SPECIALIST	SW 20	0.70 O	0.70 O	0.70 O	0.70 O		
DOMESTIC VIOLENCE SPECIALIST	SW 20	1.00 L	1.00 L	1.00 L	1.00 L		
DOMESTIC VIOLENCE SPECIALIST	SW 20	2.00 L	2.00 L	2.00 L	2.00 L		
SENSITIVE CRIMES SPECIALIST	SW 20	1.00 L	1.00 L	1.00 L	1.00 L		
VICTIM/WITNESS CASE MANAGER	SW 20	3.00 L	3.00 L	5.00 L	5.00 L		
VICTIM/WITNESS CASE MANAGER	SW 20	1.00 N	1.00 L	1.00 L	1.00 L		
VICTIM/WITNESS CASE MANAGER	SW 20	2.00	2.00	1.00	1.00		
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW 16-18-20	0.50 T	0.50 T	0.50 T	0.50 T		
PARALEGAL	G 17	1.00	1.00	1.00	1.00		
LEAD DA WORKER	G 17	0.00	0.00	1.00	1.00		
CLERK IV	G 15	1.00 L	1.00 L	0.00	0.00		
ACCOUNT CLERK II	G 14	1.00	1.00	1.00	1.00		
CLERK TYPIST III	G 13	0.50	1.50	1.60	1.60		
CLERK TYPIST III	G 13	2.00 L	1.00 L	1.00	1.00		
CLERK TYPIST III	G 13	1.00 P	1.00 P	0.90 P	0.90 P		
VICTIM/WITNESS SUBTOTAL		21.70	21.70	21.70	21.70	0.00	0.00

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2016 BUDGET
COUNTY OF DANE
BUDGETED POSITIONS

CLASSIFICATION TITLE	2015 RANGE	2014	2015	2015MOD	2016		ADOPTED NO.
					REQUESTED NO.	RECOMMENDED NO.	
<u>DISTRICT ATTORNEY (continued)</u>							
DEFERRED PROSECUTION PROGRAM							
DEFERRED PROSECUTION PROGRAM DIRECTOR	M 12	1.00	1.00	1.00	1.00		
DEFERRED PROSECUTION							
CHILD ABUSE SPECIALIST	SW 20	1.00	1.00	1.00	1.00		
SUBSTANCE ABUSE COUNSELOR	SW 20	1.00 U	1.00 U	1.00 U	1.00 U		
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW 16-18-20	3.00	3.00	3.00	3.00		
COMMUNITY SERVICE COORDINATOR	SW 16-18	1.00	1.00	1.00	1.00		
CLERK IV	G 15	1.00	1.00	1.00	1.00		
DEFERRED PROSECUTION PROGRAM SUBTOTAL		8.00	8.00	8.00	8.00	0.00	0.00
DISTRICT ATTORNEY TOTAL		60.20	60.20	59.70	59.70	0.00	0.00

- L - THE VICTIM/WITNESS PROGRAM POSITIONS , DIRECTOR OF VICTIM/WITNESS UNIT (#1598), SENSITIVE CRIMES SPECIALIST (#225), SIX VICTIM/WITNESS CASE MANAGERS (251, 267, 270, 2598, 1782, 2261), DV UNIT MANAGER (1973), THREE DV SPECIALISTS (#2517,1867,222) 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 280 ,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 280, 2014 EFFECTIVE 10-1-14, UNFUNDS .60 FTE OF 1.0 FTE VACANT POSITION 2262, CLERK-TYPIST III. EFFECTIVE 04/19/2015 .10 OF POSITION 2262 FUNDED AND TRANSFERRED TO POSITION 2513, .50 OF THE .90 FTE (POSITION 2262) REMAINS UNFUNDED
- T - POSITION #243, SENIOR SOCIAL WORKER .60 FTE, CONTINGENT ON OUTSIDE FUNDING. RESOLUTION 280, 2014, EFFECTIVE 10-1-14, REDUCES POSITION #243 BY .10 FTE TO .50 FTE. .50 FTE CONTINGENT ON VOCA FUNDING.
- 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 2015 ADOPTED BUDGET RESTORES FUNDING FOR 1.0 FTESUBSTANCE ABUSE COUNSELOR EFFECTIVE 01/01/2015 - 12/31/15. POSITION IS CONTINGENT UPON GRANT EXPECTED TO CONTINUE FOR 2016
- W - RESOLUTION 279 ,2014, EFFECTIVE 09-11-14, NEW POSITION (#2995) TITLED PARALEGAL .50 FTE CREATED CONTINGENT ON GRANT 2012/2013-VA-02BX/02B-10187 FUNDING.

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**DANE COUNTY
DISTRICT ATTORNEY
ISMAEL R. OZANNE**



August 7, 2015

Mr. Joseph Parisi
Dane County Executive
210 MLK Blvd. #421
Madison WI 53703

RE: 2016 Budget Request

Dear County Executive Parisi:

I write regarding the Dane County District Attorney's 2016 budget request. In 2015, Dane County was officially recognized by the State of Wisconsin's Department of Administration as having a population over 500,000. For the District Attorney's Office (DA), this means we are able to designate a total of five Deputy District Attorneys (DDAs). Additionally, with the signing of the State's biennial budget, I believe Dane County would now be eligible to appoint seven DDAs. Although the State has allowed for the designation of more deputies/management, it has not allowed for more position authority. Therefore, no new prosecutor positions have been granted. Presently the office is fully staffed with 26.85 full-time assistant district attorneys (ADAs) and one program revenue (PR) ADA for a total of 27.85 attorney positions. Due to retirements and turnover, the office has been operating with three vacancies since January 2015. Recently, an agreement was reached with the Dane County Narcotics Task Force to fund one full-time dedicated drug ADA position for two years. This position will begin once position authority is granted by the Dane County Joint Finance Committee.

As requested, I have submitted our 2016 budget request with no new positions. I do have a number of needed future positions listed in my five year forecast:

Five Year Forecast

Unit	Budget Line or Position	Total
Adult	2 Attorneys for Diversion Courts (\$93,000 each)	\$186,000
Adult	1 Investigator	\$83,000
Adult	1 Clerk IV	\$74,000
Adult	2 Clerk Typist IIIs (\$72,000 each)	\$144,000
Adult	6 Paralegals (\$76,000 each)	\$456,000
Adult	1 Grant Writer	\$82,000
VWU	4 Social Workers (\$84,000 each)	\$336,000
DPU	1 Bilingual Social Worker	\$84,000
DPU	1 Opiate Social Worker	\$84,000
DPU	1 Clerk Typist III	\$72,000

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Adult	Increase <u>DACTA 20648 CONFERENCES & TRAINING</u>	\$5,000
Adult	Increase <u>DACTA 21287 INVESTIGATON</u>	\$10,000
Adult	Increase <u>DACTA 22043 PRINTING, STATIONARY & OFC SUPPLIES</u>	\$50,000
Adult	Increase <u>DACTA 22268 REPORTER</u>	\$50,000
Adult	Increase <u>DACTA 22826 WITNESS</u>	\$25,000
	TOTAL	\$1,741,000

I believe these future positions support our shared value for strong public safety initiatives which address root causes of behavior through early and meaningful interventions.

Diversion Court and Deferred Prosecution

As the community continues to engage in important discussions regarding racial disparities and equity issues within the criminal justice system, programs such as the Deferred Prosecution Unit (DPU) offer meaningful alternatives to citizens who are new to the criminal justice system. Evidence based diversion programs such as Dane County's DPU are utilized in communities nationwide to divert individuals from the criminal justice system and address the critical racial disparities issue facing the country and specifically Dane County. Having said that, it is important to note that our Dane County DPU has reached capacity. In 2010 when I became District Attorney, DPU had on average 300-350 open cases. Today, DPU provides case management services to over 750 clients. Therefore, to maintain this level of service two additional diversion court prosecutors and a bilingual and opiate DPU social worker will be needed. To date, DPU is on target to reach the revenue mark of \$185,000 from program fees which have increased from \$174,081 in 2014.

Investigator

With the growth of the Dane County population and the increased number of complex cases, we have seen an increase in the need and utilization of the three investigators we currently have. All three are sworn law enforcement officers. The DA's Office has two FTE investigators on staff and one Sheriff's Deputy Detective assigned to the office. The investigators are part of the courthouse security plan and work on the creation and implementation of security policies for the DA's Office. They run criminal background checks for potential employees, defendants, and witnesses for all trials. With the increase in gang and gun violence, issues such as conflict mediation, security and safety issues are paramount for our staff. The investigators are used for witness protection issues, transporting witnesses to and from the courthouse or within the courthouse. They coordinate service and court appearances for out of state material witnesses. We have seen an increase with the number of noncompliant defendants required to provide DNA samples. These DNA cases are referrals for collection and possible prosecution, which an investigator organizes and communicates with the Sheriff's Office and other law enforcement agencies. The need for these essential services will not decrease as we move forward.

Victim Witness Unit

As you are aware, the Victim Witness Unit (VWU) provides statutorily mandated services to crime victims. In addition to mandated services, our VWU provides specialized services to sensitive crime victims including crisis response, domestic violence, child abuse, sexual assault, serious traffic and white collar crimes. In addition to our director and manager carrying caseloads, the average VWU case manager carries over 300 open cases at a time. In an effort to meet the demands of these high caseloads, VWU case managers are working increasing numbers of overtime. Therefore, moving forward I anticipate the need for four additional VWU case managers to maintain quality and consistency of our service delivery.

Clerical and Paralegal

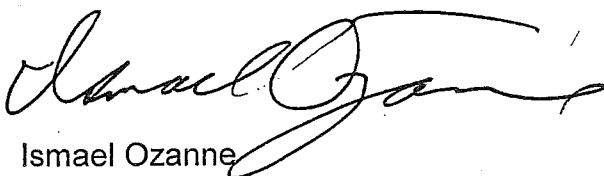
As we move forward with advances in technology, the DA's Office has begun the transition to paperless office. In addition to not adding any more files to storage at the State Records Center, we have retrieved files to be scanned and shredded, creating real savings from this time forward. This transition has created a shift in our office operational needs and thus a need to reclassify support staff in an effort to maintain marketability with the changing landscape of law office work environments and requirements. Additionally, due to the state budget and lack of support for prosecutor positions, the roles and responsibilities of paralegal personnel has increased significantly. Therefore, I anticipate a minimal need of six paralegal positions to offer drafting, trial and courtroom support that in the past was assumed by prosecutors. I believe future positions in our clerical and paralegal divisions will positively impact our office efficiency and are fiscally beneficial to Dane County.

Grant Support

One position within our five year plan is a grant writer. This position is needed now due to an increase of at least four times the past total for federal funding in the Victims of Crime Act (VOCA) grant funds from \$745 million to \$2.36 billion. It is not clear what the State of Wisconsin will receive, but the amount is likely to be substantial. In order for us to compete for these increased funds, we desperately need a full time position or program position to identify future funding opportunities, write grant proposals, as well as do the reporting, data collection and management of grant funds received.

I would like to commend you on your support for public safety and commitment to achieving equity in our criminal justice system. I look forward to our continued collaboration to serve Dane County citizens to the best of our abilities.

Sincerely,



Ismael Ozanne

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 2014	Adopted 2015	2014 Carry Forward	Board Transfers	Budget As Modified	2015 YTD	Estimated 2015	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$2,180,453	\$2,211,000	\$43,581	\$0	\$2,254,581	\$618,882	\$2,258,395	\$2,278,200
Operating Expenses	\$415,741	\$341,520	\$0	\$0	\$341,520	\$125,788	\$444,828	\$341,520
Contractual Services	\$39,913	\$46,900	\$0	\$0	\$46,900	\$3,869	\$45,700	\$22,300
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,636,107	\$2,599,420	\$43,581	\$0	\$2,643,001	\$748,539	\$2,748,923	\$2,642,020
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$28,660	\$40,000	\$44,863	\$0	\$84,863	\$20,847	\$69,061	\$15,000
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	\$55,954	\$40,000	\$0	\$0	\$40,000	\$3,573	\$55,000	\$40,000
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$151	\$100	\$0	\$0	\$100	\$0	\$153	\$100
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$84,765	\$80,100	\$44,863	\$0	\$124,963	\$24,420	\$124,214	\$55,100
GPR SUPPORT	\$2,551,341	\$2,519,320			\$2,518,038			\$2,586,920
F.T.E. STAFF	26.500	26.500					26.000	26.000

Dept: District Attorney	39								Fund Name: General Fund	
Prgm: Criminal & Traffic Adult	208/00								Fund No.: 1110	
DI#	NONE	2016 Base	Net Decision Items							2016 Requested Budget
			01	02	03	04	05	06	07	
PROGRAM EXPENDITURES										
		\$2,278,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,278,200
		\$341,520	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$341,520
		\$22,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,300
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL		\$2,642,020	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,642,020
PROGRAM REVENUE										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL		\$55,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55,100
GPR SUPPORT		\$2,586,920	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,586,920
F.T.E. STAFF		26.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	26.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
2016 BUDGET BASE			\$2,642,020	\$55,100	\$2,586,920
2016 REQUESTED BUDGET			\$2,642,020	\$55,100	\$2,586,920

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OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2014 ACTUAL	ADOPTED BUDGET 2015	2014 CARRYFORWRD	2015 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$2,180,453	\$2,211,000	\$43,581	\$0	\$2,254,581	\$618,882	\$2,258,395	\$0	\$2,278,200
OPERATING EXPENSE	\$415,741	\$341,520	\$0	\$0	\$341,520	\$125,788	\$444,828	\$0	\$341,520
CONTRACTUAL SERVICES	\$39,913	\$46,900	\$0	\$0	\$46,900	\$3,869	\$45,700	\$0	\$22,300
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$2,636,107	\$2,599,420	\$43,581	\$0	\$2,643,001	\$748,539	\$2,748,923	\$0	\$2,642,020
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$28,660	\$40,000	\$44,863	\$0	\$84,863	\$20,847	\$69,061	\$0	\$15,000
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	\$55,954	\$40,000	\$0	\$0	\$40,000	\$3,573	\$55,000	\$0	\$40,000
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$151	\$100	\$0	\$0	\$100	\$0	\$153	\$0	\$100
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$84,765	\$80,100	\$44,863	\$0	\$124,963	\$24,420	\$124,214	\$0	\$55,100
NET COST:	\$2,551,341	\$2,519,320	(\$1,282)	\$0	\$2,518,038	\$724,119	\$2,624,709	\$0	\$2,586,920

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	\$2,278,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,278,200
OPERATING EXPENSE	\$341,520	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$341,520
CONTRACTUAL SERVICES	\$22,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,300
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$2,642,020	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,642,020
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
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	\$55,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55,100
NET COST:	\$2,586,920	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,586,920

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DEPARTMENT: District Attorney
 PROGRAM: Criminal & Traffic Adult

C
A
P
B
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YR	ORG CODE	OBJECT CODE	DESCRIPTION	2014 EXPENDITURES	ADOPTED BUDGET 2015	2014 CARRYFORWRD	2015 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	AGENCY BASE
16	DACTA	10009	SALARIES AND WAGES	\$1,357,314	\$1,405,400	\$27,372	\$0	\$1,432,772	\$365,920	\$1,416,519	\$1,444,500
16	DACTA	10018	INCENTIVE	\$18,992	\$19,100	\$0	\$0	\$19,100	\$4,875	\$18,842	\$19,300
16	DACTA	10027	OVERTIME	\$20,182	\$8,200	\$0	\$0	\$8,200	\$1,537	\$9,591	\$8,200
16	DACTA	10072	LIMITED TERM EMPLOYEES	\$98,458	\$75,300	\$0	\$0	\$75,300	\$21,610	\$94,788	\$75,300
16	DACTA	10099	RETIREMENT FUND	\$106,695	\$120,600	\$2,500	\$0	\$123,100	\$26,974	\$105,555	\$123,800
16	DACTA	10101	LTE-UW LAW STUDENT INTERNS	\$3,438	\$7,500	\$0	\$0	\$7,500	\$0	\$7,500	\$7,500
16	DACTA	10108	SOCIAL SECURITY	\$113,381	\$116,300	\$2,109	\$0	\$118,409	\$29,945	\$118,231	\$119,100
16	DACTA	10117	HEALTH	\$346,992	\$391,400	\$10,300	\$0	\$401,700	\$130,538	\$391,187	\$417,000
16	DACTA	10126	HEALTH-RETIREEES	\$46,779	\$27,800	\$0	\$0	\$27,800	\$28,227	\$28,227	\$26,700
16	DACTA	10130	HEALTH-PEHP	\$240	\$300	\$0	\$0	\$300	\$60	\$220	\$300
16	DACTA	10153	DENTAL	\$34,362	\$35,400	\$1,100	\$0	\$36,500	\$8,867	\$35,454	\$38,300
16	DACTA	10162	DENTAL-RETIREEES	\$47	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	DACTA	10171	DISABILITY INSURANCE	\$565	\$600	\$100	\$0	\$700	\$208	\$775	\$900
16	DACTA	10180	LIFE INSURANCE	\$461	\$500	\$0	\$0	\$500	\$121	\$506	\$600
16	DACTA	10185	FSA ADMINISTRATION FEE	\$358	\$500	\$0	\$0	\$500	\$0	\$500	\$300
16	DACTA	10189	WORKERS COMPENSATION	\$16,000	\$16,000	\$100	\$0	\$16,100	\$0	\$16,100	\$11,300
16	DACTA	10198	UNEMPLOYMENT COMPENSATION	\$0	\$400	\$0	\$0	\$400	\$0	\$0	\$0
16	DACTA	10225	PROFESSIONAL DUES	\$14,767	\$13,000	\$0	\$0	\$13,000	\$0	\$13,000	\$13,000
16	DACTA	10234	UNIFORMS	\$1,421	\$1,400	\$0	\$0	\$1,400	\$0	\$1,400	\$1,400
16	DACTA	10250	SALARY SAVINGS	\$0	(\$28,700)	\$0	\$0	(\$28,700)	\$0	\$0	(\$29,300)
16	DACTA	20648	CONFERENCES AND TRAINING	\$1,781	\$1,100	\$0	\$0	\$1,100	\$255	\$1,800	\$1,100
16	DACTA	20675	CONTINUING EDUCATION	\$2,680	\$3,800	\$0	\$0	\$3,800	\$40	\$3,000	\$3,800
16	DACTA	20811	DCSO PROCESS FEES	\$107,082	\$112,400	\$0	\$0	\$112,400	\$17,460	\$112,400	\$112,400
16	DACTA	20999	EXPERT OPINION ASSISTANCE	\$22,623	\$44,800	\$0	\$0	\$44,800	\$22,545	\$44,800	\$44,800
16	DACTA	21287	INVESTIGATION	\$4,634	\$1,600	\$0	\$0	\$1,600	\$1,809	\$6,430	\$1,600
16	DACTA	21413	LIBRARY	\$16,173	\$4,700	\$0	\$0	\$4,700	\$7,796	\$17,000	\$4,700
16	DACTA	21809	OPERATING EQUIPMENT EXPENSE	\$4,295	\$1,500	\$0	\$0	\$1,500	\$781	\$4,295	\$1,500
16	DACTA	22043	PRTRNG STA & OFFICE SUPPLIES	\$140,893	\$88,200	\$0	\$0	\$88,200	\$43,292	\$141,070	\$88,200
16	DACTA	22160	RECORD MANAGEMENT CENTER	\$15,095	\$22,000	\$0	\$0	\$22,000	\$3,639	\$15,000	\$22,000
16	DACTA	22250	REPAIR OF EQUIPMENT	\$0	\$400	\$0	\$0	\$400	\$0	\$0	\$400
16	DACTA	22268	REPORTER	\$51,821	\$9,400	\$0	\$0	\$9,400	\$13,643	\$55,187	\$9,400
16	DACTA	22301	SAFE HARBOR INITIATIVE	\$5,000	\$5,000	\$0	\$0	\$5,000	\$1,667	\$5,000	\$5,000
16	DACTA	22646	TRAVEL EXPENSE	\$239	\$220	\$0	\$0	\$220	\$0	\$220	\$220
16	DACTA	22736	TELEPHONE	\$7,227	\$21,500	\$0	\$0	\$21,500	\$2,863	\$8,626	\$21,500
16	DACTA	22826	WITNESS	\$36,200	\$24,900	\$0	\$0	\$24,900	\$9,999	\$30,000	\$24,900
16	DACTA	31260	INSURANCE	\$6,500	\$5,700	\$0	\$0	\$5,700	\$0	\$5,700	\$6,100
16	DACTA	32223	RENTAL OF EQUIPMENT	\$0	\$1,200	\$0	\$0	\$1,200	\$0	\$0	\$1,200
16	DACTA	32470	SPS-COUNTY BENEFIT PACKAGE	\$33,413	\$40,000	\$0	\$0	\$40,000	\$3,869	\$40,000	\$15,000
TOTAL EXPENDITURES				\$2,636,107	\$2,599,420	\$43,581	\$0	\$2,643,001	\$748,539	\$2,748,923	\$2,642,020

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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
16	DACTA	10009	SALARIES AND WAGES		\$1,444,500								\$1,444,500
16	DACTA	10018	INCENTIVE		\$19,300								\$19,300
16	DACTA	10027	OVERTIME		\$8,200								\$8,200
16	DACTA	10072	LIMITED TERM EMPLOYEES		\$75,300								\$75,300
16	DACTA	10099	RETIREMENT FUND		\$123,800								\$123,800
16	DACTA	10101	LTE-UW LAW STUDENT INTERNS		\$7,500								\$7,500
16	DACTA	10108	SOCIAL SECURITY		\$119,100								\$119,100
16	DACTA	10117	HEALTH		\$417,000								\$417,000
16	DACTA	10126	HEALTH-RETIREEES		\$26,700								\$26,700
16	DACTA	10130	HEALTH-PEHP		\$300								\$300
16	DACTA	10153	DENTAL		\$38,300								\$38,300
16	DACTA	10162	DENTAL-RETIREEES		\$0								\$0
16	DACTA	10171	DISABILITY INSURANCE		\$900								\$900
16	DACTA	10180	LIFE INSURANCE		\$600								\$600
16	DACTA	10185	FSA ADMINISTRATION FEE		\$300								\$300
16	DACTA	10189	WORKERS COMPENSATION		\$11,300								\$11,300
16	DACTA	10198	UNEMPLOYMENT COMPENSATION		\$0								\$0
16	DACTA	10225	PROFESSIONAL DUES		\$13,000								\$13,000
16	DACTA	10234	UNIFORMS		\$1,400								\$1,400
16	DACTA	10250	SALARY SAVINGS		(\$29,300)								(\$29,300)
16	DACTA	20648	CONFERENCES AND TRAINING		\$1,100								\$1,100
16	DACTA	20675	CONTINUING EDUCATION		\$3,800								\$3,800
16	DACTA	20811	DCSO PROCESS FEES		\$112,400								\$112,400
16	DACTA	20999	EXPERT OPINION ASSISTANCE		\$44,800								\$44,800
16	DACTA	21287	INVESTIGATION		\$1,600								\$1,600
16	DACTA	21413	LIBRARY		\$4,700								\$4,700
16	DACTA	21809	OPERATING EQUIPMENT EXPENSE		\$1,500								\$1,500
16	DACTA	22043	PRTNG STA & OFFICE SUPPLIES		\$88,200								\$88,200
16	DACTA	22160	RECORD MANAGEMENT CENTER		\$22,000								\$22,000
16	DACTA	22250	REPAIR OF EQUIPMENT		\$400								\$400
16	DACTA	22268	REPORTER		\$9,400								\$9,400
16	DACTA	22301	SAFE HARBOR INITIATIVE		\$5,000								\$5,000
16	DACTA	22646	TRAVEL EXPENSE		\$220								\$220
16	DACTA	22736	TELEPHONE		\$21,500								\$21,500
16	DACTA	22826	WITNESS		\$24,900								\$24,900
16	DACTA	31260	INSURANCE		\$6,100								\$6,100
16	DACTA	32223	RENTAL OF EQUIPMENT		\$1,200								\$1,200
16	DACTA	32470	SPS-COUNTY BENEFIT PACKAGE		\$15,000								\$15,000
TOTAL EXPENDITURES					\$2,642,020	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,642,020

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DEPARTMENT: District Attorney
 PROGRAM: Criminal & Traffic Adult

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2014	ADOPTED	2014	2015	CURRENT	ACTUAL	ESTIMATED	AGENCY
					REVENUES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	
						2015		ACTIONS	BUDGET	YTD	TOTAL	BASE
16	DACTA	80359	DVR INTERN PROG REIMBURSEMENT		\$8,660	\$0	\$0	\$0	\$0	\$2,024	\$2,024	\$0
16	DACTA	80366	SPS BENEFIT REPAYMENT		\$20,000	\$40,000	\$0	\$0	\$40,000	\$18,823	\$58,823	\$15,000
16	DACTA	80377	DISTRICT ATTORNEY		\$151	\$100	\$0	\$0	\$100	\$0	\$153	\$100
16	DACTA	81950	PHOTOCOPY & POSTAGE FEES		\$55,954	\$40,000	\$0	\$0	\$40,000	\$3,573	\$55,000	\$40,000
16	DACTA	84246	VAWA GRSNT		\$0	\$0	\$44,863	\$0	\$44,863	\$0	\$8,214	\$0
TOTAL REVENUES					\$84,765	\$80,100	\$44,863	\$0	\$124,963	\$24,420	\$124,214	\$55,100

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DEPARTMENT: District Attorney
 PROGRAM: Criminal & Traffic Adult

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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
16	DACTA	80359	DVR INTERN PROG REIMBURSEMENT	\$0								\$0
16	DACTA	80366	SPS BENEFIT REPAYMENT	\$15,000								\$15,000
16	DACTA	80377	DISTRICT ATTORNEY	\$100								\$100
16	DACTA	81950	PHOTOCOPY & POSTAGE FEES	\$40,000								\$40,000
16	DACTA	84246	VAWA GRSNT	\$0								\$0
TOTAL REVENUES				\$55,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55,100

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**Dane County
5-Year Budget Projections**

**Department:
Program:**

**District Attorney
Criminal & Traffic Adult**

Expenditures	2015 Adopted	2016 Projected	2017 Projected	2018 Projected	2019 Projected	2020 Projected
Personal Services	\$2,211,000	\$2,278,200	\$3,343,300	\$3,401,800	\$3,449,500	\$3,505,000
Operating Expenses	\$341,520	\$587,341	\$587,341	\$587,341	\$587,341	\$587,141
Contractual Services	\$46,900	\$26,000	\$26,100	\$26,200	\$26,400	\$26,500
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$2,599,420	\$2,891,541	\$3,956,741	\$4,015,341	\$4,063,241	\$4,118,641

Revenue	2015 Adopted	2016 Projected	2017 Projected	2018 Projected	2019 Projected	2020 Projected
Taxes	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$40,000	\$22,024	\$22,024	\$22,024	\$22,024	\$22,024
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$40,000	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000
Intergovernmental Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$100	\$153	\$153	\$153	\$153	\$153
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$80,100	\$77,177	\$77,177	\$77,177	\$77,177	\$77,177

GPR Impact	\$2,519,320	\$2,814,364	\$3,879,564	\$3,938,164	\$3,986,064	\$4,041,464
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Percentage Change **11.71%** **37.85%** **1.51%** **1.22%** **1.39%**

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 2014	Adopted 2015	2014 Carry Forward	Board Transfers	Budget As Modified	2015 YTD	Estimated 2015	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$300,485	\$319,600	\$0	\$0	\$319,600	\$91,896	\$317,162	\$316,200
Operating Expenses	\$23,400	\$48,740	\$0	\$0	\$48,740	\$8,023	\$31,704	\$48,740
Contractual Services	\$3,300	\$3,200	\$0	\$0	\$3,200	\$0	\$2,900	\$3,200
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$327,185	\$371,540	\$0	\$0	\$371,540	\$99,919	\$351,766	\$368,140
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	\$2,639	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$100	\$0	\$0	\$100	\$0	\$0	\$100
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,639	\$100	\$0	\$0	\$100	\$0	\$0	\$100
GPR SUPPORT	\$324,546	\$371,440			\$371,440			\$368,040
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

D#	NONE	2016 Base	Net Decision Items							2016 Requested Budget	
			01	02	03	04	05	06	07		
PROGRAM EXPENDITURES											
	Personnel Costs	\$316,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$316,200
	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	\$368,140	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$368,140
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	\$368,040	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$368,040
	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
2016 BUDGET BASE		\$368,140	\$100	\$368,040
2016 REQUESTED BUDGET		\$368,140	\$100	\$368,040

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DEPARTMENT District Attorney
 DIVISION Criminal & Traffic Juvenile

OPERATING & CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2014 ACTUAL	ADOPTED BUDGET 2015	2014 CARRYFORWRD	2015 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$300,485	\$319,600	\$0	\$0	\$319,600	\$91,896	\$317,162	\$0	\$316,200
OPERATING EXPENSE	\$23,400	\$48,740	\$0	\$0	\$48,740	\$8,023	\$31,704	\$0	\$48,740
CONTRACTUAL SERVICES	\$3,300	\$3,200	\$0	\$0	\$3,200	\$0	\$2,900	\$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	\$327,185	\$371,540	\$0	\$0	\$371,540	\$99,919	\$351,766	\$0	\$368,140
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	\$2,639	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$100	\$0	\$0	\$100	\$0	\$0	\$0	\$100
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$2,639	\$100	\$0	\$0	\$100	\$0	\$0	\$0	\$100
NET COST:	\$324,546	\$371,440	\$0	\$0	\$371,440	\$99,919	\$351,766	\$0	\$368,040

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	\$316,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$316,200
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	\$368,140	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$368,140
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
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	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100
NET COST:	\$368,040	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$368,040

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DEPARTMENT: District Attorney
 PROGRAM: Criminal & Traffic Juvenile

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	2014 EXPENDITURES	ADOPTED BUDGET 2015	2014 CARRYFORWRD	2015 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	AGENCY BASE
16	DACTJ	10009	SALARIES AND WAGES	\$199,155	\$197,300	\$0	\$0	\$197,300	\$53,750	\$211,810	\$216,200
16	DACTJ	10027	OVERTIME	\$7,220	\$0	\$0	\$0	\$0	\$963	\$4,303	\$0
16	DACTJ	10099	RETIREMENT FUND	\$16,586	\$15,800	\$0	\$0	\$15,800	\$4,377	\$17,320	\$17,300
16	DACTJ	10108	SOCIAL SECURITY	\$15,761	\$15,100	\$0	\$0	\$15,100	\$4,183	\$16,531	\$16,600
16	DACTJ	10117	HEALTH	\$45,804	\$59,100	\$0	\$0	\$59,100	\$16,371	\$49,112	\$52,400
16	DACTJ	10126	HEALTH-RETIREEES	\$9,527	\$28,300	\$0	\$0	\$28,300	\$11,175	\$11,175	\$12,000
16	DACTJ	10153	DENTAL	\$4,191	\$5,400	\$0	\$0	\$5,400	\$1,071	\$4,284	\$4,700
16	DACTJ	10171	DISABILITY INSURANCE	\$103	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	DACTJ	10180	LIFE INSURANCE	\$38	\$0	\$0	\$0	\$0	\$7	\$27	\$100
16	DACTJ	10189	WORKERS COMPENSATION	\$2,100	\$2,600	\$0	\$0	\$2,600	\$0	\$2,600	\$1,300
16	DACTJ	10250	SALARY SAVINGS	\$0	(\$4,000)	\$0	\$0	(\$4,000)	\$0	\$0	(\$4,400)
16	DACTJ	20648	CONFERENCES AND TRAINING	\$0	\$400	\$0	\$0	\$400	\$0	\$345	\$400
16	DACTJ	20675	CONTINUING EDUCATION	\$615	\$1,200	\$0	\$0	\$1,200	\$30	\$1,200	\$1,200
16	DACTJ	20811	DCSO PROCESS FEES	\$4,559	\$11,000	\$0	\$0	\$11,000	\$1,722	\$11,000	\$11,000
16	DACTJ	20999	EXPERT OPINION ASSISTANCE	\$2,125	\$1,200	\$0	\$0	\$1,200	\$0	\$1,700	\$1,200
16	DACTJ	21287	INVESTIGATION	\$0	\$500	\$0	\$0	\$500	\$0	\$0	\$500
16	DACTJ	21413	LIBRARY	\$594	\$900	\$0	\$0	\$900	\$1,065	\$594	\$900
16	DACTJ	22043	PRTRNG STA & OFFICE SUPPLIES	\$12,903	\$10,300	\$0	\$0	\$10,300	\$4,917	\$13,715	\$10,300
16	DACTJ	22250	REPAIR OF EQUIPMENT	\$0	\$100	\$0	\$0	\$100	\$0	\$0	\$100
16	DACTJ	22268	REPORTER	\$2,465	\$3,000	\$0	\$0	\$3,000	\$164	\$2,465	\$3,000
16	DACTJ	22353	SERVICE OF PROCESS	\$139	\$6,500	\$0	\$0	\$6,500	\$125	\$501	\$6,500
16	DACTJ	22646	TRAVEL EXPENSE	\$0	\$40	\$0	\$0	\$40	\$0	\$0	\$40
16	DACTJ	22736	TELEPHONE	\$0	\$5,500	\$0	\$0	\$5,500	\$0	\$0	\$5,500
16	DACTJ	22826	WITNESS'	\$0	\$8,100	\$0	\$0	\$8,100	\$0	\$184	\$8,100
16	DACTJ	31260	INSURANCE	\$3,300	\$2,900	\$0	\$0	\$2,900	\$0	\$2,900	\$3,000
16	DACTJ	32223	RENTAL OF EQUIPMENT	\$0	\$300	\$0	\$0	\$300	\$0	\$0	\$300
TOTAL EXPENDITURES				\$327,185	\$371,540	\$0	\$0	\$371,540	\$99,919	\$351,766	\$368,240

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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 ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
16	DACTJ	10009	SALARIES AND WAGES		\$216,200								\$216,200
16	DACTJ	10027	OVERTIME		\$0								\$0
16	DACTJ	10099	RETIREMENT FUND		\$17,300								\$17,300
16	DACTJ	10108	SOCIAL SECURITY		\$16,600								\$16,600
16	DACTJ	10117	HEALTH		\$52,400								\$52,400
16	DACTJ	10126	HEALTH-RETIRES		\$12,000								\$12,000
16	DACTJ	10153	DENTAL		\$4,700								\$4,700
16	DACTJ	10171	DISABILITY INSURANCE		\$0								\$0
16	DACTJ	10180	LIFE INSURANCE		\$100								\$100
16	DACTJ	10189	WORKERS COMPENSATION		\$1,300								\$1,300
16	DACTJ	10250	SALARY SAVINGS		(\$4,400)								(\$4,400)
16	DACTJ	20648	CONFERENCES AND TRAINING		\$400								\$400
16	DACTJ	20675	CONTINUING EDUCATION		\$1,200								\$1,200
16	DACTJ	20811	DCSO PROCESS FEES		\$11,000								\$11,000
16	DACTJ	20999	EXPERT OPINION ASSISTANCE		\$1,200								\$1,200
16	DACTJ	21287	INVESTIGATION		\$500								\$500
16	DACTJ	21413	LIBRARY		\$900								\$900
16	DACTJ	22043	PRTNG STA & OFFICE SUPPLIES		\$10,300								\$10,300
16	DACTJ	22250	REPAIR OF EQUIPMENT		\$100								\$100
16	DACTJ	22268	REPORTER		\$3,000								\$3,000
16	DACTJ	22353	SERVICE OF PROCESS		\$6,500								\$6,500
16	DACTJ	22646	TRAVEL EXPENSE		\$40								\$40
16	DACTJ	22736	TELEPHONE		\$5,500								\$5,500
16	DACTJ	22826	WITNESS		\$8,100								\$8,100
16	DACTJ	31260	INSURANCE		\$3,000								\$3,000
16	DACTJ	32223	RENTAL OF EQUIPMENT		\$300								\$300
TOTAL EXPENDITURES					\$368,240	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$368,240

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DEPARTMENT: District Attorney
 PROGRAM: Criminal & Traffic Juvenile

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	2014 REVENUES	ADOPTED BUDGET 2015	2014 CARRYFORWRD	2015 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	AGENCY BASE
16	DACTJ	80377	DISTRICT ATTORNEY	\$0	\$100	\$0	\$0	\$100	\$0	\$0	\$100
16	DACTJ	81950	PHOTOCOPY & POSTAGE FEES	\$2,639	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES				\$2,639	\$100	\$0	\$0	\$100	\$0	\$0	\$100

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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 ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
16	DACTJ	80377	DISTRICT ATTORNEY		\$100								\$100
16	DACTJ	81950	PHOTOCOPY & POSTAGE FEES		\$0								\$0
TOTAL REVENUES					\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100

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Dane County
5-Year Budget Projections
Department:
Program:

District Attorney
Criminal & Traffic Juvenile

Expenditures	2015 Adopted	2016 Projected	2017 Projected	2018 Projected	2019 Projected	2020 Projected
Personal Services	\$319,600	\$320,503	\$326,203	\$334,803	\$341,503	\$349,103
Operating Expenses	\$48,740	\$31,704	\$31,704	\$31,704	\$31,704	\$31,704
Contractual Services	\$3,200	\$2,900	\$3,000	\$3,000	\$3,100	\$3,100
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$371,540	\$355,107	\$360,907	\$369,507	\$376,307	\$383,907

Revenue	2015 Adopted	2016 Projected	2017 Projected	2018 Projected	2019 Projected	2020 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	\$0	\$0	\$0	\$0	\$0
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	\$0	\$0	\$0	\$0	\$0

GPR Impact	\$371,440	\$355,107	\$360,907	\$369,507	\$376,307	\$383,907
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Percentage Change -4.40% 1.63% 2.38% 1.84% 2.02%

Dept: District Attorney
 Prgm: Victim/Witness Unit

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 212/00

DANE COUNTY

Fund Name: General Fund
 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 2014	Adopted 2015	2014 Carry Forward	Board Transfers	Budget As Modified	2015 YTD	Estimated 2015	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$1,843,760	\$1,991,800	\$0	\$0	\$1,991,800	\$513,400	\$1,923,911	\$2,022,200
Operating Expenses	\$40,695	\$30,980	\$19,615	\$0	\$50,595	\$12,378	\$55,840	\$42,280
Contractual Services	\$88,559	\$45,600	\$14,027	\$0	\$59,627	\$8,600	\$65,325	\$36,100
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,973,013	\$2,068,380	\$33,642	\$0	\$2,102,022	\$534,377	\$2,045,076	\$2,100,580
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$874,619	\$884,500	\$13,955	\$0	\$898,455	\$0	\$898,455	\$890,200
Licenses & Permits	\$51,210	\$48,500	\$0	\$0	\$48,500	\$8,940	\$52,172	\$48,500
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$40,639	\$13,500	\$0	\$0	\$13,500	\$189	\$0	\$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	\$966,467	\$946,500	\$13,955	\$0	\$960,455	\$9,129	\$950,627	\$952,200
GPR SUPPORT	\$1,006,545	\$1,121,880			\$1,141,567			\$1,148,380
F.T.E. STAFF	21.700	21.700					21.700	21.700

Dept: District Attorney		39		Fund Name: General Fund					
Prgm: Victim/Witness Unit		212/00		Fund No.: 1110					
DI#	2016 Base	Net Decision Items							2016 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personnel Costs	\$2,018,200	\$0	\$4,000	\$0	\$0	\$0	\$0	\$0	\$2,022,200
Operating Expenses	\$30,980	\$8,600	\$2,700	\$0	\$0	\$0	\$0	\$0	\$42,280
Contractual Services	\$45,700	(\$9,600)	\$0	\$0	\$0	\$0	\$0	\$0	\$36,100
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,094,880	(\$1,000)	\$6,700	\$0	\$0	\$0	\$0	\$0	\$2,100,580
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$884,500	(\$1,000)	\$6,700	\$0	\$0	\$0	\$0	\$0	\$890,200
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	\$946,500	(\$1,000)	\$6,700	\$0	\$0	\$0	\$0	\$0	\$952,200
GPR SUPPORT	\$1,148,380	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,148,380
F.T.E. STAFF	21.700	0.000	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
2016 BUDGET BASE			\$2,094,880	\$946,500	\$1,148,380
DI #	DATY-VWIT-1	VOCA & JAG Grant Adjustments			
DEPT	Adjust expenditures/revenue anticipated for the VOCA and JAG grant lines. The amount of JAG revenue received from the City of Madison is expected to decrease in 2016.		(\$1,000)	(\$1,000)	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # DATY-VWIT-1			(\$1,000)	(\$1,000)	\$0

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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	Chapter 950 Funding Adjustments	\$6,700	\$6,700	\$0	
DEPT	Increase Chapter 950 reimbursement revenue by \$6,700 assuming a 54% reimbursement rate for 2016. Also, adjust printing, stationary and office supplies account and the overtime account to more closely reflect actual expenditures.					
EXEC						\$0
ADOPTED						\$0
	NET DI #	DATY-VWIT-2	\$6,700	\$6,700	\$0	
2016 REQUESTED BUDGET			\$2,100,580	\$952,200	\$1,148,380	

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OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2014 ACTUAL	ADOPTED BUDGET 2015	2014 CARRYFORWRD	2015 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$1,843,760	\$1,991,800	\$0	\$0	\$1,991,800	\$513,400	\$1,923,911	\$0	\$2,018,200
OPERATING EXPENSE	\$40,695	\$30,980	\$19,615	\$0	\$50,595	\$12,378	\$55,840	\$0	\$30,980
CONTRACTUAL SERVICES	\$88,559	\$45,600	\$14,027	\$0	\$59,627	\$8,600	\$65,325	\$0	\$45,700
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$1,973,013	\$2,068,380	\$33,642	\$0	\$2,102,022	\$534,377	\$2,045,076	\$0	\$2,094,880
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$874,619	\$884,500	\$13,955	\$0	\$898,455	\$0	\$898,455	\$0	\$884,500
LICENSES & PERMITS	\$51,210	\$48,500	\$0	\$0	\$48,500	\$8,940	\$52,172	\$0	\$48,500
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$40,639	\$13,500	\$0	\$0	\$13,500	\$189	\$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	\$966,467	\$946,500	\$13,955	\$0	\$960,455	\$9,129	\$950,627	\$0	\$946,500
NET COST:	\$1,006,545	\$1,121,880	\$19,687	\$0	\$1,141,567	\$525,248	\$1,094,449	\$0	\$1,148,380

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	\$2,018,200	\$0	\$4,000	\$0	\$0	\$0	\$0	\$0	\$2,022,200
OPERATING EXPENSE	\$30,980	\$8,600	\$2,700	\$0	\$0	\$0	\$0	\$0	\$42,280
CONTRACTUAL SERVICES	\$45,700	(\$9,600)	\$0	\$0	\$0	\$0	\$0	\$0	\$36,100
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$2,094,880	(\$1,000)	\$6,700	\$0	\$0	\$0	\$0	\$0	\$2,100,580
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$884,500	(\$1,000)	\$6,700	\$0	\$0	\$0	\$0	\$0	\$890,200
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	\$946,500	(\$1,000)	\$6,700	\$0	\$0	\$0	\$0	\$0	\$952,200
NET COST:	\$1,148,380	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,148,380

DEPARTMENT: District Attorney
PROGRAM: Victim/Witness Unit

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2014	ADOPTED	2014	2015	CURRENT	ACTUAL	ESTIMATED	AGENCY
					EXPENDITURES	BUDGET 2015	CARRYFORWRD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	EXPENDITURES YTD	EXPENDITURES TOTAL	
16	DAVICWIT	10009	SALARIES AND WAGES		\$1,337,877	\$1,442,500	\$0	\$0	\$1,442,500	\$335,784	\$1,362,168	\$1,434,200
16	DAVICWIT	10027	OVERTIME		\$1,807	\$0	\$0	\$0	\$0	\$61	\$367	\$0
16	DAVICWIT	10072	LIMITED TERM EMPLOYEES		\$0	\$4,400	\$0	\$0	\$4,400	\$0	\$0	\$4,400
16	DAVICWIT	10099	RETIREMENT FUND		\$107,458	\$116,300	\$0	\$0	\$116,300	\$25,402	\$103,839	\$114,800
16	DAVICWIT	10108	SOCIAL SECURITY		\$101,631	\$110,800	\$0	\$0	\$110,800	\$25,239	\$103,913	\$110,100
16	DAVICWIT	10117	HEALTH		\$248,252	\$300,700	\$0	\$0	\$300,700	\$90,240	\$281,916	\$313,500
16	DAVICWIT	10126	HEALTH-RETIREEES		\$3,051	\$0	\$0	\$0	\$0	\$28,509	\$28,509	\$24,100
16	DAVICWIT	10153	DENTAL		\$26,781	\$29,700	\$0	\$0	\$29,700	\$6,662	\$27,717	\$31,200
16	DAVICWIT	10171	DISABILITY INSURANCE		\$2,819	\$3,100	\$0	\$0	\$3,100	\$835	\$2,366	\$2,300
16	DAVICWIT	10180	LIFE INSURANCE		\$537	\$600	\$0	\$0	\$600	\$107	\$456	\$500
16	DAVICWIT	10185	FSA ADMINISTRATION FEE		\$448	\$600	\$0	\$0	\$600	\$0	\$600	\$400
16	DAVICWIT	10189	WORKERS COMPENSATION		\$13,100	\$11,500	\$0	\$0	\$11,500	\$0	\$11,500	\$10,900
16	DAVICWIT	10225	PROFESSIONAL DUES		\$0	\$500	\$0	\$0	\$500	\$560	\$560	\$500
16	DAVICWIT	10250	SALARY SAVINGS		\$0	(\$28,900)	\$0	\$0	(\$28,900)	\$0	\$0	(\$28,700)
16	DAVICWIT	20648	CONFERENCES AND TRAINING		\$3,544	\$5,000	\$0	\$0	\$5,000	\$640	\$3,544	\$5,000
16	DAVICWIT	20845	CIRP-DONATIONS		\$3,312	\$0	\$19,615	\$0	\$19,615	\$1,301	\$19,615	\$0
16	DAVICWIT	21413	LIBRARY		\$0	\$200	\$0	\$0	\$200	\$0	\$0	\$200
16	DAVICWIT	21584	MEMBERSHIP FEES		\$455	\$200	\$0	\$0	\$200	\$0	\$500	\$200
16	DAVICWIT	22043	PRTRNG STA & OFFICE SUPPLIES		\$28,961	\$21,400	\$0	\$0	\$21,400	\$9,175	\$29,000	\$21,400
16	DAVICWIT	22250	REPAIR OF EQUIPMENT		\$0	\$100	\$0	\$0	\$100	\$0	\$0	\$100
16	DAVICWIT	22646	TRAVEL EXPENSE		\$990	\$80	\$0	\$0	\$80	\$356	\$990	\$80
16	DAVICWIT	22736	TELEPHONE		\$3,433	\$4,000	\$0	\$0	\$4,000	\$906	\$2,191	\$4,000
16	DAVICWIT	30840	CRITICAL INCIDENT RESPONSE-POS		\$86,959	\$39,100	\$14,027	\$0	\$53,127	\$8,600	\$63,925	\$39,100
16	DAVICWIT	31260	INSURANCE		\$1,600	\$1,400	\$0	\$0	\$1,400	\$0	\$1,400	\$1,500
16	DAVICWIT	32223	RENTAL OF EQUIPMENT		\$0	\$100	\$0	\$0	\$100	\$0	\$0	\$100
16	DAVICWIT	32373	SEX ASSAULT PREVENTION CAMPAIGN		\$0	\$5,000	\$0	\$0	\$5,000	\$0	\$0	\$5,000
16	DAVICWIT	20842	CRITICAL INCIDENT RESPON- TRAINING		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	DAVICWIT	20841	CRITICAL INCIDENT RESPON-Oper Exp		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	DAVICWIT	20847	CRITICAL INCIDENT RESPON-Victim Fund		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES					\$1,973,013	\$2,068,380	\$33,642	\$0	\$2,102,022	\$534,377	\$2,045,076	\$2,094,880

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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
16	DAVICWIT	10009	SALARIES AND WAGES		\$1,434,200								\$1,434,200
16	DAVICWIT	10027	OVERTIME		\$0		\$3,500						\$3,500
16	DAVICWIT	10072	LIMITED TERM EMPLOYEES		\$4,400								\$4,400
16	DAVICWIT	10099	RETIREMENT FUND		\$114,800								\$115,100
16	DAVICWIT	10108	SOCIAL SECURITY		\$110,100		\$300						\$110,300
16	DAVICWIT	10117	HEALTH		\$313,500		\$200						\$313,500
16	DAVICWIT	10126	HEALTH-RETIREEES		\$24,100								\$24,100
16	DAVICWIT	10153	DENTAL		\$31,200								\$31,200
16	DAVICWIT	10171	DISABILITY INSURANCE		\$2,300								\$2,300
16	DAVICWIT	10180	LIFE INSURANCE		\$500								\$500
16	DAVICWIT	10185	FSA ADMINISTRATION FEE		\$400								\$400
16	DAVICWIT	10189	WORKERS COMPENSATION		\$10,900								\$10,900
16	DAVICWIT	10225	PROFESSIONAL DUES		\$500								\$500
16	DAVICWIT	10250	SALARY SAVINGS		(\$28,700)								(\$28,700)
16	DAVICWIT	20648	CONFERENCES AND TRAINING		\$5,000								\$5,000
16	DAVICWIT	20845	CIRP-DONATIONS		\$0								\$0
16	DAVICWIT	21413	LIBRARY		\$200								\$200
16	DAVICWIT	21584	MEMBERSHIP FEES		\$200								\$200
16	DAVICWIT	22043	PRTNG STA & OFFICE SUPPLIES		\$21,400		\$2,700						\$24,100
16	DAVICWIT	22250	REPAIR OF EQUIPMENT		\$100								\$100
16	DAVICWIT	22646	TRAVEL EXPENSE		\$80								\$80
16	DAVICWIT	22736	TELEPHONE		\$4,000								\$4,000
16	DAVICWIT	30840	CRITICAL INCIDENT RESPONSE-POS		\$39,100	(\$9,600)							\$29,500
16	DAVICWIT	31260	INSURANCE		\$1,500								\$1,500
16	DAVICWIT	32223	RENTAL OF EQUIPMENT		\$100								\$100
16	DAVICWIT	32373	SEX ASSAULT PREVENTION CAMPAIGN		\$5,000								\$5,000
16	DAVICWIT	20842	CRITICAL INCIDENT RESPON- TRAINING		\$0	\$2,000							\$2,000
16	DAVICWIT	20841	CRITICAL INCIDENT RESPON-Oper Exp		\$0	\$4,700							\$4,700
16	DAVICWIT	20847	CRITICAL INCIDENT RESPON-Victim Fund		\$0	\$1,900							\$1,900
TOTAL EXPENDITURES					\$2,094,880	(\$1,000)	\$6,700	\$0	\$0	\$0	\$0	\$0	\$2,100,580

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DEPARTMENT: District Attorney
 PROGRAM: Victim/Witness Unit

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2014	ADOPTED	2014	2015	CURRENT	ACTUAL	ESTIMATED	AGENCY
					REVENUES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	BASE
						2015		ACTIONS	BUDGET	YTD	TOTAL	
16	DAVICWIT	80358	CRITICAL INCIDENT REVENUE-CITY		\$6,170	\$6,500	\$0	\$0	\$6,500	\$0	\$6,500	\$6,500
16	DAVICWIT	80360	CRITICAL INCIDENT REVENUE		\$202,395	\$228,500	\$0	\$0	\$228,500	\$0	\$228,500	\$228,500
16	DAVICWIT	80361	CIRP DONATIONS		\$40,639	\$13,500	\$0	\$0	\$13,500	\$189	\$0	\$13,500
16	DAVICWIT	80365	VICTIM WITNESS PROGRAM		\$636,518	\$649,500	\$0	\$0	\$649,500	\$0	\$649,500	\$649,500
16	DAVICWIT	80367	MARRIAGE LICENSE FEE-DVU		\$50,745	\$46,000	\$0	\$0	\$46,000	\$8,850	\$51,845	\$46,000
16	DAVICWIT	80555	CRITICAL TRAFFIC INVESTIGATION		\$29,536	\$0	\$13,955	\$0	\$13,955	\$0	\$13,955	\$0
16	DAVICWIT	81873	DOMESTIC PARTNER CERTIFICATE		\$465	\$2,500	\$0	\$0	\$2,500	\$90	\$327	\$2,500
TOTAL REVENUES					\$966,467	\$946,500	\$13,955	\$0	\$960,455	\$9,129	\$950,627	\$946,500

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DEPARTMENT: District Attorney
 PROGRAM: Victim/Witness Unit

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	
16	DAVICWIT	80358	CRITICAL INCIDENT REVENUE-CITY		\$6,500	(\$1,000)							\$5,500
16	DAVICWIT	80360	CRITICAL INCIDENT REVENUE		\$228,500								\$228,500
16	DAVICWIT	80361	CIRP DONATIONS		\$13,500								\$13,500
16	DAVICWIT	80365	VICTIM WITNESS PROGRAM		\$649,500		\$6,700						\$656,200
16	DAVICWIT	80367	MARRIAGE LICENSE FEE-DVU		\$46,000								\$46,000
16	DAVICWIT	80555	CRITICAL TRAFFIC INVESTIGATION		\$0								\$0
16	DAVICWIT	81873	DOMESTIC PARTNER CERTIFICATE		\$2,500								\$2,500
TOTAL REVENUES					\$946,500	(\$1,000)	\$6,700	\$0	\$0	\$0	\$0	\$0	\$952,200

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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	Victim/Witness Unit	4. PROGRAM NO.	212/00	6. FUND NO.	1110	
7. DECISION ITEM TITLE			8. BUDGETED POSITION CHANGES			
VOCA & JAG Grant Adjustments			POSITION#	TITLE	# FTE	START DATE
9. DECISION ITEM NUMBER						
DATY-VWIT-1						
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)						
Adjust expenditures/revenue anticipated for the VOCA and JAG grant lines. The amount of JAG revenue received from the City of Madison is expected to decrease in 2016.						
			TOTAL REQUESTED FTE CHANGE			
			0.000			
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY			
			REQUESTED EXPENDITURES			
			PERSONNEL COSTS	\$0		
			OPERATING EXPENSE	\$8,600		
			CONTRACTUAL EXPENSE	(\$9,600)		
			OPERATING OUTLAY	\$0		
			TOTAL EXPENSE	(\$1,000)		
			RELATED REVENUES			
			TAXES	\$0		
			INTERGOVERNMENTAL REVENU	(\$1,000)		
			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	(\$1,000)		
			NET COST TO COUNTY	\$0		
11. (b) What are the consequences of not funding this request?						
11. (c) What savings/productivity improvements will result from approval of this request?						

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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 Victim/Witness Unit	4. PROGRAM NO. 212/00			
7. DECISION ITEM TITLE Chapter 950 Funding Adjustments	8. BUDGETED POSITION CHANGES			
	POSITION#	TITLE	# FTE	START DATE
9. DECISION ITEM NUMBER DATY-VWIT-2				
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Increase Chapter 950 reimbursement revenue by \$6,700 assuming a 54% reimbursement rate for 2016. Also, adjust printing, stationary and office supplies account and the overtime account to more closely reflect actual expenditures.				
			TOTAL REQUESTED FTE CHANGE	0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific) Estimate a reimbursement rate of 54% for Chapter 950 reimbursable costs. Also, increase printing, stationary, and office supplies account by \$2,700 and overtime by \$3,500 to more closely reflect actual expenditures. (b) What are the consequences of not funding this request? (c) What savings/productivity improvements will result from approval of this request?	12. OPERATING EXPENSES / REVENUE SUMMARY			
	REQUESTED EXPENDITURES			
	PERSONNEL COSTS		\$4,000	
	OPERATING EXPENSE		\$2,700	
	CONTRACTUAL EXPENSE		\$0	
	OPERATING OUTLAY		\$0	
	TOTAL EXPENSE		\$6,700	
	RELATED REVENUES			
	TAXES		\$0	
	INTERGOVERNMENTAL REVENU		\$6,700	
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		\$6,700		
NET COST TO COUNTY		\$0		

**Dane County
5-Year Budget Projections
Department:
Program:**

**District Attorney
Victim/Witness Unit**

Expenditures	2015 Adopted	2016 Projected	2017 Projected	2018 Projected	2019 Projected	2020 Projected
Personal Services	\$1,991,800	\$2,021,700	\$2,401,300	\$2,459,200	\$2,498,800	\$2,551,900
Operating Expenses	\$30,980	\$51,181	\$51,181	\$51,181	\$51,181	\$51,181
Contractual Services	\$45,600	\$46,500	\$46,500	\$46,600	\$46,600	\$46,600
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$2,068,380	\$2,119,381	\$2,498,981	\$2,556,981	\$2,596,581	\$2,649,681

Revenue	2015 Adopted	2016 Projected	2017 Projected	2018 Projected	2019 Projected	2020 Projected
Taxes	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$884,500	\$905,200	\$904,700	\$904,200	\$903,700	\$903,200
Licenses & Permits	\$48,500	\$52,172	\$52,172	\$52,172	\$52,172	\$52,172
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	\$946,500	\$970,872	\$970,372	\$969,872	\$969,372	\$968,872

GPR Impact	\$1,121,880	\$1,148,509	\$1,528,609	\$1,587,109	\$1,627,209	\$1,680,809
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Percentage Change **2.37%** **33.10%** **3.83%** **2.53%** **3.29%**

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 2014	Adopted 2015	2014 Carry Forward	Board Transfers	Budget As Modified	2015 YTD	Estimated 2015	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$763,475	\$752,700	\$9,548	\$0	\$762,248	\$204,300	\$774,308	\$797,400
Operating Expenses	\$33,452	\$48,940	\$0	\$0	\$48,940	\$7,677	\$39,875	\$63,940
Contractual Services	\$1,600	\$1,500	\$0	\$0	\$1,500	\$0	\$1,400	\$1,600
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$798,526	\$803,140	\$9,548	\$0	\$812,688	\$211,977	\$815,583	\$862,940
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$94,916	\$80,000	\$0	\$0	\$80,000	\$16,966	\$80,000	\$80,000
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	\$174,081	\$135,850	\$0	\$0	\$135,850	\$51,769	\$185,000	\$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	\$268,997	\$215,850	\$0	\$0	\$215,850	\$68,735	\$265,000	\$215,850
GPR SUPPORT	\$529,530	\$587,290			\$596,838			\$647,090
F.T.E. STAFF	8.000	8.000					8.000	8.000

Dept: District Attorney		39		Fund Name: General Fund						
Prgm: Deferred Prosecution Program		214/00		Fund No.: 1110						
DI#	2016 Base	Net Decision Items							2016 Requested Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personnel Costs	\$786,600	\$10,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$797,400
Operating Expenses	\$48,940	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$63,940
Contractual Services	\$1,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,600
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$837,140	\$10,800	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$862,940
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000
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	\$135,850	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$135,850
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$215,850	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$215,850
GPR SUPPORT	\$621,290	\$10,800	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$647,090
F.T.E. STAFF	8.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	8.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
2016 BUDGET BASE				\$837,140	\$215,850	\$621,290
DI #	DATY-DEFR-1	Increase DPU's LTE budget		\$10,800	\$0	\$10,800
DEPT	Increase DPU's LTE budget. The DPU's LTE budget is currently only \$1,500. This is a request to increase it by \$10,000, to use it for clerical or social work positions as needed.					
EXEC						\$0
ADOPTED						\$0
NET DI # DATY-DEFR-1				\$10,800	\$0	\$10,800

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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
DI #	DATY-DEFR-2 Create a new account for community outreach			
DEPT	Request \$15,000 for outreach. This money would be used for community outreach by providing conferences and training to target populations. The focus would be on the Child Abuse Initiative as well as other racial disparity efforts to engage more people of color (particularly younger offenders) in DPU's programs.	\$15,000	\$0	\$15,000
EXEC				\$0
ADOPTED				\$0
	NET DI # DATY-DEFR-2	\$15,000	\$0	\$15,000

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2016 REQUESTED BUDGET	\$862,940	\$215,850	\$647,090
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OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2014 ACTUAL	ADOPTED BUDGET 2015	2014 CARRYFORWRD	2015 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$763,475	\$752,700	\$9,548	\$0	\$762,248	\$204,300	\$774,308	\$0	\$786,600
OPERATING EXPENSE	\$33,452	\$48,940	\$0	\$0	\$48,940	\$7,677	\$39,875	\$0	\$48,940
CONTRACTUAL SERVICES	\$1,600	\$1,500	\$0	\$0	\$1,500	\$0	\$1,400	\$0	\$1,600
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$798,526	\$803,140	\$9,548	\$0	\$812,688	\$211,977	\$815,583	\$0	\$837,140
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$94,916	\$80,000	\$0	\$0	\$80,000	\$16,966	\$80,000	\$0	\$80,000
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	\$174,081	\$135,850	\$0	\$0	\$135,850	\$51,769	\$185,000	\$0	\$135,850
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	\$268,997	\$215,850	\$0	\$0	\$215,850	\$68,735	\$265,000	\$0	\$215,850
NET COST:	\$529,530	\$587,290	\$9,548	\$0	\$596,838	\$143,241	\$550,583	\$0	\$621,290

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	\$786,600	\$10,800	\$0	\$0	\$0	\$0	\$0	\$0	\$797,400
OPERATING EXPENSE	\$48,940	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$63,940
CONTRACTUAL SERVICES	\$1,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,600
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$837,140	\$10,800	\$15,000	\$0	\$0	\$0	\$0	\$0	\$862,940
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000
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	\$135,850	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$135,850
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	\$215,850	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$215,850
NET COST:	\$621,290	\$10,800	\$15,000	\$0	\$0	\$0	\$0	\$0	\$647,090

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DEPARTMENT: District Attorney
PROGRAM: Deferred Prosecution Program

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	2014 EXPENDITURES	ADOPTED BUDGET 2015	2014 CARRYFORWRD	2015 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	AGENCY BASE
16	DA1STOFF	10009	SALARIES AND WAGES	\$544,038	\$549,400	\$662	\$0	\$550,062	\$139,997	\$550,886	\$563,400
16	DA1STOFF	10027	OVERTIME	\$5,566	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	DA1STOFF	10072	LIMITED TERM EMPLOYEES	\$7,680	\$1,500	\$0	\$0	\$1,500	\$0	\$1,500	\$1,500
16	DA1STOFF	10099	RETIREMENT FUND	\$45,131	\$44,100	\$53	\$0	\$44,153	\$11,200	\$44,136	\$45,100
16	DA1STOFF	10108	SOCIAL SECURITY	\$42,431	\$42,300	\$51	\$0	\$42,351	\$10,777	\$42,310	\$43,200
16	DA1STOFF	10117	HEALTH	\$101,228	\$108,200	\$7,672	\$0	\$115,872	\$39,338	\$118,015	\$125,900
16	DA1STOFF	10153	DENTAL	\$9,589	\$9,700	\$1,111	\$0	\$10,811	\$2,567	\$10,525	\$11,500
16	DA1STOFF	10171	DISABILITY INSURANCE	\$1,157	\$1,200	\$0	\$0	\$1,200	\$350	\$858	\$800
16	DA1STOFF	10180	LIFE INSURANCE	\$265	\$300	\$0	\$0	\$300	\$69	\$278	\$300
16	DA1STOFF	10185	FSA ADMINISTRATION FEE	\$90	\$100	\$0	\$0	\$100	\$0	\$100	\$100
16	DA1STOFF	10189	WORKERS COMPENSATION	\$6,300	\$5,700	\$0	\$0	\$5,700	\$0	\$5,700	\$6,100
16	DA1STOFF	10250	SALARY SAVINGS	\$0	(\$9,800)	\$0	\$0	(\$9,800)	\$0	\$0	(\$11,300)
16	DA1STOFF	20648	CONFERENCES AND TRAINING	\$2,200	\$2,400	\$0	\$0	\$2,400	\$279	\$2,200	\$2,400
16	DA1STOFF	20925	DRUG TESTING	\$21,657	\$40,000	\$0	\$0	\$40,000	\$5,719	\$27,523	\$40,000
16	DA1STOFF	21413	LIBRARY	\$0	\$200	\$0	\$0	\$200	\$0	\$200	\$200
16	DA1STOFF	22043	PRTNG STA & OFFICE SUPPLIES	\$9,291	\$4,500	\$0	\$0	\$4,500	\$1,679	\$9,552	\$4,500
16	DA1STOFF	22250	REPAIR OF EQUIPMENT	\$0	\$100	\$0	\$0	\$100	\$0	\$0	\$100
16	DA1STOFF	22646	TRAVEL EXPENSE	\$0	\$40	\$0	\$0	\$40	\$0	\$0	\$40
16	DA1STOFF	22736	TELEPHONE	\$304	\$1,700	\$0	\$0	\$1,700	\$0	\$400	\$1,700
16	DA1STOFF	31260	INSURANCE	\$1,600	\$1,400	\$0	\$0	\$1,400	\$0	\$1,400	\$1,500
16	DA1STOFF	32223	RENTAL OF EQUIPMENT	\$0	\$100	\$0	\$0	\$100	\$0	\$0	\$100
16	DA1STOFF	22089	OUTREACH	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES				\$798,526	\$803,140	\$9,548	\$0	\$812,688	\$211,977	\$815,583	\$837,140

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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
16	DA1STOFF	10009	SALARIES AND WAGES		\$563,400								\$563,400
16	DA1STOFF	10027	OVERTIME		\$0								\$0
16	DA1STOFF	10072	LIMITED TERM EMPLOYEES		\$1,500	\$10,000							\$11,500
16	DA1STOFF	10099	RETIREMENT FUND		\$45,100								\$45,100
16	DA1STOFF	10108	SOCIAL SECURITY		\$43,200	\$800							\$44,000
16	DA1STOFF	10117	HEALTH		\$125,900								\$125,900
16	DA1STOFF	10153	DENTAL		\$11,500								\$11,500
16	DA1STOFF	10171	DISABILITY INSURANCE		\$800								\$800
16	DA1STOFF	10180	LIFE INSURANCE		\$300								\$300
16	DA1STOFF	10185	FSA ADMINISTRATION FEE		\$100								\$100
16	DA1STOFF	10189	WORKERS COMPENSATION		\$6,100								\$6,100
16	DA1STOFF	10250	SALARY SAVINGS		(\$11,300)								(\$11,300)
16	DA1STOFF	20648	CONFERENCES AND TRAINING		\$2,400								\$2,400
16	DA1STOFF	20925	DRUG TESTING		\$40,000								\$40,000
16	DA1STOFF	21413	LIBRARY		\$200								\$200
16	DA1STOFF	22043	PRTNG STA & OFFICE SUPPLIES		\$4,500								\$4,500
16	DA1STOFF	22250	REPAIR OF EQUIPMENT		\$100								\$100
16	DA1STOFF	22646	TRAVEL EXPENSE		\$40								\$40
16	DA1STOFF	22736	TELEPHONE		\$1,700								\$1,700
16	DA1STOFF	31260	INSURANCE		\$1,500								\$1,500
16	DA1STOFF	32223	RENTAL OF EQUIPMENT		\$100								\$100
16	DA1STOFF	22089	OUTREACH		\$0		\$15,000						\$15,000
TOTAL EXPENDITURES					\$837,140	\$10,800	\$15,000	\$0	\$0	\$0	\$0	\$0	\$862,940

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DEPARTMENT: District Attorney
 PROGRAM: Deferred Prosecution Program

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	2014 REVENUES	ADOPTED BUDGET 2015	2014 CARRYFORWRD	2015 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	AGENCY BASE
16	DA1STOFF	80373	OPIATE CASE MANAGEMENT GRANT	\$94,916	\$80,000	\$0	\$0	\$80,000	\$16,966	\$80,000	\$80,000
16	DA1STOFF	80375	DEFERRED PROSECUTION PRGM FEI	\$174,081	\$135,850	\$0	\$0	\$135,850	\$51,769	\$185,000	\$135,850
				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES				\$268,997	\$215,850	\$0	\$0	\$215,850	\$68,735	\$265,000	\$215,850

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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
16	DA1STOFF	80373	OPIATE CASE MANAGEMENT GRANT		\$80,000								\$80,000
16	DA1STOFF	80375	DEFERRED PROSECUTION PRGM FEE		\$135,850								\$135,850
					\$0								\$0
TOTAL REVENUES					\$215,850	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$215,850

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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				8. BUDGETED POSITION CHANGES	
Increase DPU's LTE budget				POSITION#	TITLE
				# FTE	START DATE
9. DECISION ITEM NUMBER					
DATY-DEFR-1					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
Increase DPU's LTE budget. The DPU's LTE budget is currently only \$1,500. This is a request to increase it by \$10,000, to use it for clerical or social work positions as needed.					
				TOTAL REQUESTED FTE CHANGE	
				0.000	
11. (a) EXPLANATION/JUSTIFICATION (please be specific)				12. OPERATING EXPENSES / REVENUE SUMMARY	
Increase DPU's LTE budget. The DPU's LTE budget is currently only \$1,500. This is a request to increase it by \$10,000, to use it for clerical or social work positions as needed.				REQUESTED EXPENDITURES	
				PERSONNEL COSTS	\$10,800
				OPERATING EXPENSE	\$0
				CONTRACTUAL EXPENSE	\$0
				OPERATING OUTLAY	\$0
				TOTAL EXPENSE	\$10,800
				RELATED REVENUES	
				TAXES	\$0
				INTERGOVERNMENTAL REVENU	\$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	\$10,800
11. (b) What are the consequences of not funding this request?					
The Clerk IV will have no back up or relief, and intake wait times and services will be delayed due to backlogs with all social workers.					
11. (c) What savings/productivity improvements will result from approval of this request?					
The Clerk IV will have a back up, and intake wait times and services will be improved.					

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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			8. BUDGETED POSITION CHANGES		
Create a new account for community outreach			POSITION#	TITLE	# FTE
9. DECISION ITEM NUMBER					
DATY-DEFR-2					
10. SHORT DESCRIPTION (for budget document—may not exceed 470 characters)					
Request \$15,000 for outreach. This money would be used for community outreach by providing conferences and training to target populations. The focus would be on the Child Abuse Initiative as well as other racial disparity efforts to engage more people of color (particularly younger offenders) in DPU's programs.					
			TOTAL REQUESTED FTE CHANGE		0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY		
Request \$15,000 for outreach. This money would be used for community outreach by providing conferences and training to target populations. The focus would be on the Child Abuse Initiative as well as other racial disparity efforts to engage more people of color (particularly younger offenders) in DPU's programs.			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 SERVICE \$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's ability to hold conferences and trainings will be limited.					
(c) What savings/productivity improvements will result from approval of this request?					
DPU can educate the community about Child Abuse, Opiate dependence, and other programs.					

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**Dane County
5-Year Budget Projections**

Department:

District Attorney

Program:

Deferred Prosecution Program

Expenditures	2015 Adopted	2016 Projected	2017 Projected	2018 Projected	2019 Projected	2020 Projected
Personal Services	\$752,700	\$786,600	\$1,043,600	\$1,063,100	\$1,075,500	\$1,093,700
Operating Expenses	\$48,940	\$39,875	\$39,875	\$39,875	\$39,875	\$39,875
Contractual Services	\$1,500	\$1,500	\$1,500	\$1,600	\$1,600	\$1,600
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$803,140	\$827,975	\$1,084,975	\$1,104,575	\$1,116,975	\$1,135,175

Revenue	2015 Adopted	2016 Projected	2017 Projected	2018 Projected	2019 Projected	2020 Projected
Taxes	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$80,000	\$80,000	\$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	\$135,850	\$185,000	\$185,000	\$185,000	\$185,000	\$185,000
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	\$215,850	\$265,000	\$185,000	\$185,000	\$185,000	\$185,000

GPR Impact	\$587,290	\$562,975	\$899,975	\$919,575	\$931,975	\$950,175
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Percentage Change -4.14% 59.86% 2.18% 1.35% 1.95%

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 Number	Project Cost by Budget Year					Total Project Cost
			Filename			2016	2017	2018	2019	2020	
											\$ -
1	CPDIST	3030		Computer equipment for attys & DPU		\$ 14,000					\$ 14,000
											\$ -
2	CPDIST	3030		New squad car for investigator			\$ 30,000				\$ 30,000
											\$ -
3	CPDIST	3030		New office equipment for investigator			\$ 10,000				\$ 10,000
											\$ -
4	CPDIST	3030		Build new office spaces			\$ 100,000				\$ 100,000
											\$ -
											\$ -
TOTALS						\$ 14,000	\$ 140,000	\$ -	\$ -	\$ -	\$ 154,000

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DANE COUNTY CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

AGENCY District Attorney	ORGANIZATION C&T Adult	COMPLETED BY Michelle Marchek	PHONE 267-8864												
PROJECT TITLE Computer Equipment	PROJECT NO. 15-01	BEGIN DATE Jan-15	END DATE Dec-15												
PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT) The attorneys now take their laptops to court. There is a need for flat screens and printers in the criminal court branches. Also, DPU is requesting a scanner, workstation, and laptop for their intern.	<table border="1"> <thead> <tr> <th data-bbox="1060 479 1770 500">PROJECT COMPONENTS (if applicable)</th> <th data-bbox="1770 479 1957 500">COST</th> </tr> </thead> <tbody> <tr> <td data-bbox="1157 511 1770 537">Flat screens (attys)</td> <td data-bbox="1770 511 1957 537">\$ 3,000</td> </tr> <tr> <td data-bbox="1157 548 1770 574">Printers (attys)</td> <td data-bbox="1770 548 1957 574">7,000</td> </tr> <tr> <td data-bbox="1157 586 1770 612">Scanner & workstation (DPU)</td> <td data-bbox="1770 586 1957 612">2,500</td> </tr> <tr> <td data-bbox="1157 623 1770 649">Laptop (DPU)</td> <td data-bbox="1770 623 1957 649">1,500</td> </tr> <tr> <td data-bbox="1627 862 1770 888" style="text-align: right;">TOTAL</td> <td data-bbox="1770 862 1957 888" style="text-align: right;">\$ 14,000</td> </tr> </tbody> </table>			PROJECT COMPONENTS (if applicable)	COST	Flat screens (attys)	\$ 3,000	Printers (attys)	7,000	Scanner & workstation (DPU)	2,500	Laptop (DPU)	1,500	TOTAL	\$ 14,000
PROJECT COMPONENTS (if applicable)	COST														
Flat screens (attys)	\$ 3,000														
Printers (attys)	7,000														
Scanner & workstation (DPU)	2,500														
Laptop (DPU)	1,500														
TOTAL	\$ 14,000														
PROJECT JUSTIFICATION The DA's office is attempting to go paperless. The attorneys now take their laptops to court with them. We would like to purchase flat screens and printers to be used in the six criminal courtrooms. DPU is attempting to go paperless as well and is requesting a scanner, workstation, and laptop for their intern.	LOCATION Branches 1, 2, 5, 7, 12, and 15 in the Dane County Courthouse. Deferred Prosecution Unit in the CCB														

PROJECT FINANCING SUMMARY	Prior Years	2016	2017	2018	2019	2020	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	\$14,000					\$14,000
OFFICE FURNITURE / EQUIPMENT	\$0						\$0
CONTINGENCY	\$0						\$0
CAPITAL EQUIPMENT PURCHASE	\$0						\$0
TOTAL EXPENDITURES	\$0	\$14,000	\$0	\$0	\$0	\$0	\$14,000

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$0	\$14,000					\$14,000
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
TOTAL FUNDING	\$0	\$14,000	\$0	\$0	\$0	\$0	\$14,000

ESTIMATED ANNUAL OPERATING COSTS		\$0	\$0	\$0	\$0	\$0	
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DEPARTMENT: District Attorney
 PROGRAM: District Attorney-Capital Projects

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2014 EXPENDITURES	ADOPTED BUDGET 2015	2014 CARRYFORWRD	2015 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	AGENCY BASE
16	CPDIST	57230	COMPUTER EQUIPMENT	C	\$6,525	\$9,000	\$41,914	\$0	\$50,914	\$16,781	\$50,914	\$0
16	CPDIST	57807	MDC AND RADAR UNITS	C	\$0	\$8,000	\$0	\$0	\$8,000	\$0	\$8,000	\$0
16	CPDIST	58536	SCANNING WORKSTATIONS	C	\$6,408	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	CPDIST	58668	SPACE PLANNING & IMPROVEMENTS	C	\$0	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000	\$0
16	CPDIST	58922	VEHICLES	C	\$27,373	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	CPDIST	58946	VIDEO CONFERENCING EQUIPMENT	C	\$0	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000	\$0
TOTAL EXPENDITURES					\$40,306	\$17,000	\$61,914	\$0	\$78,914	\$16,781	\$78,914	\$0

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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
16	CPDIST	57230	COMPUTER EQUIPMENT	C	\$0	\$14,000							\$14,000
16	CPDIST	57807	MDC AND RADAR UNITS	C	\$0								\$0
16	CPDIST	58536	SCANNING WORKSTATIONS	C	\$0								\$0
16	CPDIST	58668	SPACE PLANNING & IMPROVEMENTS	C	\$0								\$0
16	CPDIST	58922	VEHICLES	C	\$0								\$0
16	CPDIST	58946	VIDEO CONFERENCING EQUIPMENT	C	\$0								\$0
TOTAL EXPENDITURES					\$0	\$14,000	\$0	\$0	\$0	\$0	\$0	\$0	\$14,000

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DEPARTMENT: District Attorney
 PROGRAM: District Attorney-Capital Projects

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2014	ADOPTED	2014	2015	CURRENT	ACTUAL	ESTIMATED	AGENCY
					REVENUES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	
						2015		ACTIONS	BUDGET	YTD	TOTAL	BASE
16	CPDIST	84974	BORROWING PROCEEDS	C	\$50,000	\$17,000	\$10,000	\$0	\$27,000	\$0	\$27,000	\$0
TOTAL REVENUES					\$50,000	\$17,000	\$10,000	\$0	\$27,000	\$0	\$27,000	\$0

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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
16	CPDIST	84974	BORROWING PROCEEDS	C	\$0	\$14,000							\$14,000
			TOTAL REVENUES		\$0	\$14,000	\$0	\$0	\$0	\$0	\$0	\$0	\$14,000

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Budget Carryforward Request										
Dept:		District Attorney								
Program:		Capital Projects								
				Expenditures		Revenues				
Org Code	Object Code	Revenue Source	Account Description	Budget as Modified	Estimated Carryforward	Budget as Modified	Estimated Carryforward	Type	Resolution Number	Justification/Comments
CPDIST	57230		COMPUTER EQUIPMENT	50,914	33,092					Carryforward all computer equipment funds (remainder of \$84,000 that we received in 2013)
CPDIST	58668		SPACE PLANNING & IMPROVEMENTS	10,000	10,000					Carryforward these funds for a space needs study, to build new offices in the courthouse and in DPU at the CCB.

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