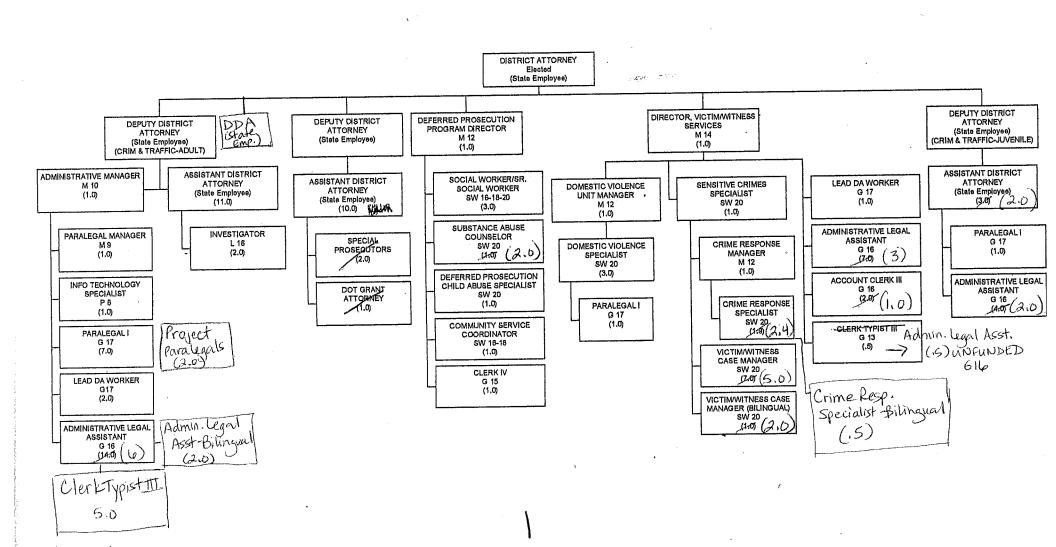
# DISTRIC'I ATTORNEY



# COUNTY OF DANE BUDGETED POSITIONS

	BUDGE	TED POSITIO	NS	MOD	2018				
CLASSIFICATION TITLE	RANGE	2016	2017	2017	REQUEST RE	COMM'D	ADOPTED		
	DISTRI	CT ATTORN	<u>IEY</u>						
CRIMINAL & TRAFFIC - ADULT									
ADMINISTRATIVE MANAGER	M 10	1.000	1.000	1.000	1.000	1.000	1.000		
PARALEGAL MANAGER	M 09	1.000	1.000	1.000	1.000	1.000	1.000		
INVESTIGATOR	L 17	2.000	2.000	2.000	2.000	2.000	2.000		
LEAD DA WORKER	G 17	2.000	2.000	2.000	2.000	2.000	2.000		
PARALEGAL I	G 17	7.000	7.000	7.000	Z000 10.	7.000	7.000		
PARALEGAL I	G 17	0.000	2.000 39-10	2.000 39-10	2.000 39-10	2.000 39-	10 2.000 <sup>39-10</sup>		
ADMINISTRATIVE LEGAL ASSISTANT	G 16	8.000	8.000	8.000	8.000	8.000	8.000		
CLERK TYPIST III	G 13	5.000	5.000	5.000	5.000	5.000	5.000		
CRIMINAL & TRAFFIC - ADULT SUBTOTAL		26.000	28.000	28.000	28,000	28.000	28.000		
CRIMINAL & TRAFFIC - JUVENILE					31				
INFORMATION TECHNOLOGY SPECIALIST I	P 08	1.000	1.000	1.000	1.000	1.000	1.000		
PARALEGAL I	G 17	1.000	1.000	1.000	1.000	1.000	1.000		
ADMINISTRATIVE LEGAL ASSISTANT	G 16	2.000	2.000	2.000	2.000	2.000	2.000		
CRIMINAL & TRAFFIC - JUVENILE SUBTOTAL		4.000	4.000	4.000	4.000	4.000	4.000		
VICTIM/WITNESS									
DIRECTOR OF VICTIM WITNESS SERVICES	M 14	1.000 39-01	1.000 39-01	1.000 <sup>39-01</sup>	1.000 39-01	1.000 39-	o1 1.000 <sup>39-01</sup>		
CRIME RESPONSE MANAGER	M 12	1.000 39-02	1.000 39-02	1.000 39-02	0 1.000-99-02	1.000-39-1	<sup>92</sup> 1.000 <sup>39</sup> -02		
DOMESTIC VIOLENCE UNIT MANAGER	M 12	1.000 39-01	1.000 <sup>39-01</sup>	1.000 <sup>39-01</sup>	()-1 <del>.</del> 000 <sup>-39±01</sup>	-1:000 <sup>-39-1</sup>	1.000 39-01		
CRIME RESPONSE SPECIALIST 3070	SW20	0.000	0.000	0.500 39	0 0.500 39	-ll 0.500—	0.500		
CRIME RESPONSE SPECIALIST	SW20	1.000 39-11	1.000 39-11	0.500 39-11	() 0 <del>.</del> 500 <sup>-39-11</sup>	0.500 39-	<sup>11</sup> 0.500- <sup>39-11</sup>		
CRIME RESPONSE SPECIALIST	SW20	0.500 39-02	0.500 39-02	0.500 39-02	-0:500 <sup>-39-02-</sup>	0.500 39-	0.500 39-02		
CRIME RESPONSE SPECIALIST	SW20	0.700 39-03	0.700 39-03	0.700 39-03	0 -0.700 <sup>-39-03</sup>	0.700 394	0.700-39-03		
CRIME RESPONSE SPECIALIST	SW20	0.700 39-07	0.700 39-07	0.700 39-07	O -0.700 39=07	0.700 39	0.700 39-07		
DOMESTIC VIOLENCE SPEC	SW20	3.000 39-01	3.000 39-01	3.000 39-01	3.000 39-01	3.000 39-	3.000 39-01		
SENSITIVE CRIMES SPECIALIST	SW20	1.000 39-01	1.000 39-01	1.000 39-01	1.000 39-01	1.000 <sup>39-1</sup>	<sup>01</sup> 1.000 <sup>39-01</sup>		
VICTIM/WITNESS CASE MANAGER	SW20	1.000	1.000	1.000	1.000	1.000	1.000		
VICTIM/WITNESS CASE MANAGER	SW20	6.000 <sup>39-01</sup>	6.000 <sup>39-01</sup>	6.000 <sup>39-01</sup>	6.000 <sup>39-01</sup>	6.000 <sup>39-1</sup>	o1 6.000 <sup>39-01</sup>		
LEAD DA WORKER	G 17	1.000	1.000	1.000	1.000	1.000	1.000		
PARALEGAL I	G 17	1.000	1.000	1.000	1.000	1.000	1.000		
ACCOUNT CLERK III	G 16	1.000	1.000	1.000	1.000	1.000	1.000		

# COUNTY OF DANE BUDGETED POSITIONS

	BUDGE <sup>-</sup>	red positioi	NS	MOD	2018					
CLASSIFICATION TITLE	RANGE	2016	2017	2017	REQUEST	RECOMM'D	ADOPTED			
!	DISTRICT AT	TORNEY, c	<u>ontinued</u>							
<u>VICTIM/WITNESS</u>										
ADMINISTRATIVE LEGAL ASSISTANT	G 16	2.600	2.600	2.600	2.600	2.600	2.600			
ADMINISTRATIVE LEGAL ASSISTANT	G 16	0.900 39-04	0.900 39-04	0.900 39-04	0.900	0.900 39-	0.900 39-0			
VICTIM/WITNESS SUBTOTAL		23.400	23.400	23.400	19.5 23.400	23.400	23.400			
DEFERRED PROSECUTION				,						
DEFERRED PROSECUTION PROGRAM DIRECTOR	M 12	0.000	0.000	1.000	1.000	1.000	1.000			
DEFERR PROSECUT PROG DIR	M 12	1.000	1.000	0.000	0.000	0.000	0.000			
DEFERRED PROSEC CHILD ABUSE SPECIALIST	SW20	1.000	1.000	1.000	1.000	1.000	1.000			
SUBSTANCE ABUSE COUNSELOR	SW20	1.000 39-06	1.000 39-09	1.000 39-09	1.000	1.000	1.000			
SUBSTANCE ABUSE COUNSELOR	SW20	0.000	1.000 39-08	1.000 39-08	1.000	39-08 1.000 <sup>39-1</sup>	<sup>08</sup> 1.000 <sup>39-01</sup>			
COMMUNITY/SENIOR COMMUNITY SERVICE COORDINATOR	SW16-18-20	1.000	1.000	1.000	1.000	1.000	1.000			
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	3.000	3.000	3.000	4 3.000	3.000	3.000			
CLERK IV	G 15	1.000	1.000	1.000	1.000	1.000	1.000			
DEFERRED PROSECUTION SUBTOTAL		8.000	9.000	9.000	10-9.000	9.000	9.000			
DISTRICT ATTORNEY TOTAL		61.400	64.400	64.400	64.400	64.400	64.400			
		61.400	64.400	64.400	64.400	64.400	64.400			
					68.40					
CRIME RESPONSE					. 30	1-02				
Crime Response Mga. Crime Response Specialist	m 12				.50	39-11				
Crime Response Specialist	SM 20				.50	a0 L				
the state of the s	11				.50	39-11				
W	11				m1	39-02				
N.	11				. 71	34-03				
N	11				7	0 39-07				
						natura.				
					3.9	ı				

# COUNTY OF DANE BUDGETED POSITIONS

#### **SUMMARY OF POSITION FOOTNOTES:**

DISTRICT A	ATTORNEY CONTROL OF THE PROPERTY OF THE PROPER
39-01	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 STATE STATUTE CHAPTER 950.
39-02	THE CRIME RESPONSE MANAGER, (POSITION 2186 1.0 FTE) AND CRIME RESPONSE SPECIALIST (POSITION 243 .50 FTE) ARE CONTINGENT UPON GRANT FUNDING (VOCA GRANT).
39-03	RES. 280, 2014, CREATES A .70 FTE CRIME RESPONSE SPECIALIST (2999) EFFECTIVE 10-1-14. THE POSITION IS CONTINGENT ON VOCA GRANT FUNDING.
39-04	RESOLUTION 280, 2014 EFFECTIVE 10-1-14, UNFUNDS .60 FTE OF 1.0 FTE VACANT POSITION 2262, ADMINISTRATIVE LEGAL ASSISTANT. EFFECTIVE 04/19/2015 0.10 OF POSITION 2262 FUNDED AND TRANSFERRED TO POSITION 251350 OF THE .90 FTE (POSITION 2262) REMAINS UNFUNDED.
39-06	SUB. 1, RES. 268, 2012-13 ADOPTED APRIL 4, 2013 CREATED 1.0 FTE SUBSTANCE ABUSE COUNSELOR (2925). POSITION IS CONTINGENT ON GRANT FUNDING.
39-07	2015 RES-485 ADOPTED 04/17/16 CREATES 0.7 FTE CRIME RESPONSE SPECIALIST (POSITION NO. 3051). THE POSITION IS CONTINGENT UPON CONTINUED FUNDING FROM THE WISCONSIN DEPT OF JUSTICE VICTIMS OF CRIME ACT (VOCA) GRANT.
39-08	17 EXEC: 2017 BUDGET CREATES 1.0 FTE SUBSTANCE ABUSE COUNSELOR. POSITION CONTINGENT UPON CONTINUED GRANT FUNDING.
39-09	17 EXEC: ELIMINATE GRANT CONTINGENCY ON POSITION #2925.
39-10	17 ADOPT: AUTHORITY FOR 2.0 FTE PARALEGAL POSITIONS WILL CEASE ON DECEMBER 31, 2017 UNLESS THE PUBLIC PROTECTION AND JUDICIARY COMMITTEE AND THE PERSONNEL AND FINANCE COMMITTEE VOTE TO CONTINUE THE POSITIONS. THE PP&J VOTE WILL BE MADE NO LATER THAN JUNE 1, 2017 AND WILL BE BASED UPON A REPORT FROM THE DISTRICT ATTORNEY REGARDING THE IMPACT OF THESE PROJECT POSITIONS, INCLUDING: THE NUMBER OF INTAKES THAT WERE COMPLETED IN TIME FOR BAIL HEARING, INCLUDING RECEIVING POLICE REPORTS AND CONTACT OF ALL VICTIM(S) AND WITNESS(ES); THE NUMBER OF INDIVIDUALS WHO WERE NOT CHARGED WITH CRIMES AND THUS WERE NOT ENTERED ON CCAP; THE PLACEMENT OF ADDITIONAL INDIVIDUALS INTO THE CRC PROGRAM DUE TO A FASTER UNDERSTANDING OF THEIR CIRCUMSTANCES BEFORE THE BAIL HEARING; THE DECREASE OF OVERCHARGING INDIVIDUALS DUE TO MORE ACCURATE INFORMATION AT THE TIME OF BAIL HEARING.
39-11 30 5 9 4 3070	2016 RES-288 ADOPTED 11/3/16 CREATES 1.0 FTE CRIME RESPONSE SPECIALIST. THE POSITION IS CONTINGENT UPON CONTINUED FUNDING FROM THE WISCONSIN DEPT OF JUSTICE VICTIMS OF CRIME ACT (VOCA) GRANT. 2016. PES. 431. Splits 1.0 FTC into two . 50 FTE positions. Positions remain Contingent upon Continued funding from WI DUT VOCA grant for under sevel pipulating

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	Adopted	2016	Board	Budget	2017	Estimated	Department
	2016	2017	Carry Forward	Transfers	As Modified	YTD	2017	Request
PROGRAM EXPENDITURES						·		
Personnel Costs	\$2,327,615	\$2,534,300	\$0	\$0	\$2,534,300	\$732,124	\$2,558,950	\$2,888,800
Operating Expenses	\$415,550	\$341,520	\$0	\$0	\$341,520	\$108,382	\$434,059	\$341,520
Contractual Services	\$103,024	\$21,100	\$111,700	\$0	\$132,800	\$22,064	\$132,800	\$215,700
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,846,189	\$2,896,920	\$111,700	\$0	\$3,008,620	\$862,570	\$3,125,809	\$3,446,020
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$110,054	\$15,000	\$111,700	\$0	\$126,700	\$0	\$126,700	\$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	\$39,134	\$40,000	\$0	\$0	\$40,000	\$21,117	\$40,000	\$40,000
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	\$149,188	\$55,100	\$111,700	\$0	\$166,800	\$21,117	\$166,700	\$40,100
GPR SUPPORT	\$2,697,001	\$2,841,820			\$2,841,820			\$3,405,920
F.T.E. STAFF	26.000	28.000	According to the contract of				28.000	31.000

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Dept: District Attorney		39						Fund Name:	General Fund			
Prgm: Criminal & Traffic Adult		208/00						Fund No.:	1110			
	2018		Net Decision Items									
DI#	Base	01	02	03	04	05	06	07	Budget			
PROGRAM EXPENDITURES												
Personnel Costs	\$2,617,300	\$0	\$241,500	\$30,000	\$0	\$0	\$0	\$0	\$2,888,800			
Operating Expenses	\$341,520	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$341,520			
Contractual Services	\$5,700	\$210,000	\$0	\$0	\$0	\$0	\$0	\$0	\$215,700			
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
TOTAL	\$2,964,520	\$210,000	\$241,500	\$30,000	\$0	\$0	\$0	\$0	\$3,446,020			
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	\$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	\$40,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,100			
GPR SUPPORT	\$2,924,420	\$210,000	\$241,500	\$30,000	\$0	\$0	\$0	\$0	\$3,405,920			
F.T.E. STAFF	28.000	0.000	3.000	0.000	0.000	0.000	0.000	0.000	31.000			

NARRA <sup>-</sup>	TIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE	Expenditures	Revenue	GPR Support
DI# DEPT	2018 BUDGET BASE  DATY-ADLT-1 Funding for (3) state prosecutor positions  This is not a request for a new position. The District Attorney's Office intends to request position authority for three	\$2,964,520 \$210,000	\$40,100	\$2,924,420
DE. 1	prosecutors from the state and requests that the County fund the positions.	<b>42.10,000</b>	401	4210,000
EXEC				\$0
ADOPTED				\$0
	NET DI # DATY-ADLT-1	\$210,000	\$0	\$210,000
	NET DI # DATY-ADLT-1	\$210,000	\$0	

Dept: Prgm:	District Attorney 39 Criminal & Traffic Adult 208/00			eneral Fund 110
	NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE	Expenditures	Revenue	GPR Support
DI# DEPT	DATY-ADLT-2 Create 3.0 FTE Paralegal Positions  The District Attorney's Office needs to restructure the paralegal positions in order to adequately provide assistance to attorneys and for the day to day operations and efficiency of the office.	\$241,500	\$0	\$241,500
EXEC				\$0
ADOPTED				\$0
	NET DI # DATY-ADLT-2	\$241,500	\$0.	\$241,500
DI# DEPT	DATY-ADLT-3 LTE Funding Increase  Going forward, the District Attorney's Office will need to assume certain administrative responsibilities pertaining to the processing of extraditions.	\$30,000	\$0	\$30,000
EXEC				\$0
ADOPTED				\$0
	NET DI # DATY-ADLT-3	\$30,000	\$0	\$30,000
	2018 REQUESTED BUDGET	\$3,446,020	\$40,100	\$3,405,920

			С								
			A								
			Р	ADOPTED	2010	2017	CURRENT	ACTUAL	ESTIMATED EXPENDITURES	TOTAL	AGENCY
VD ODG CODE	OBJECT	DESCRIPTION	B 2016 D EXPENDITURES	BUDGET 2017	2016 CARRYFORWARE	COUNTY BOARD ACTIONS	MODIFIED BUDGET	YTD		ESTIMATED CARRYFORWARE	BASE
YR ORG CODE 18 DACTA	10009	SALARIES AND WAGES	\$1,391,107	\$1,614,300	\$0	\$0	\$1,614,300	\$433,083	\$1,571,625	\$0	\$1,673,500
18 DACTA	10003	INCENTIVE	\$19,002	\$20,100	\$0	\$0 \$0	\$20,100	\$4,757	\$16,279	\$0 \$0	\$16,700
18 DACTA	10070	OVERTIME	\$31.230	\$8,200	\$0	\$0	\$8,200	\$3,643	\$19,146	\$0	\$8,200
18 DACTA	10072	LIMITED TERM EMPLOYEES	\$131,373	\$75,300	\$0	\$0	\$75,300	\$44,193	\$135,314	\$0	\$75,300
18 DACTA	10099	RETIREMENT FUND	\$106,069	\$139,400	\$0	\$0	\$139,400	\$35,493	\$127,920	\$0	\$144,200
18 DACTA	10101	LTE-UW LAW STUDENT INTERNS	\$7,500	\$7,500	\$0	\$0	\$7,500	\$0	\$7,500	\$0	\$7,500
18 DACTA	10108	SOCIAL SECURITY	\$119,566	\$132,200	\$0	\$0	\$132,200	\$36,754	\$133,594	\$0	\$136,400
18 DACTA	10117	HEALTH	\$399,543	\$463,500	\$0	\$0	\$463,500	\$141,111	\$443,105	\$0	\$492,400
18 DACTA	10126	HEALTH-RETIREES	\$60,472	\$35,300	\$0	\$0	\$35,300	\$23,952	\$35,300	\$0	\$24,300
18 DACTA	10130	HEALTH-PEHP	\$240	\$300	\$0	\$0	\$300	\$60	\$220	\$0	\$300
18 DACTA	10153	DENTAL	\$34,187	\$37,900	\$0	\$0	\$37,900	\$8,638	\$36,061	\$0	\$38,100
18 DACTA	10171	DISABILITY INSURANCE	\$893	\$1,100	\$0	\$0	\$1,100	\$303	\$928	\$0	\$900
18 DACTA	10180	LIFE INSURANCE	\$496	\$500	\$0	\$0	\$500	\$137	\$558	\$0	\$700
18 DACTA	10185	FSA ADMINISTRATION FEE	\$305	\$300	\$0	\$0	\$300	\$0	\$300	\$0	\$300
18 DACTA	10189	WORKERS COMPENSATION	\$11,300	\$9,500	\$0	\$0	\$9,500	\$0	\$9,500	\$0	\$10,600
18 DACTA	10198	UNEMPLOYMENT COMPENSATION	\$509	\$200	\$0	\$0	\$200	\$0	\$200	\$0	\$300
18 DACTA	10225	PROFESSIONAL DUES	\$12,999	\$20,000	\$0	\$0	\$20,000	\$0	\$20,000	\$0	\$20,000
18 DACTA	10234	UNIFORMS	\$824	\$1,400	\$0	\$0	\$1,400	\$0	\$1,400	\$0	\$1,400
18 DACTA	10250	SALARY SAVINGS	\$0	(\$32,700)		\$0	(\$32,700)		\$0	\$0	(\$33,800)
18 DACTA	20648	CONFERENCES AND TRAINING	\$2,377	\$1,100	\$0	\$0	\$1,100	\$704	\$1,100	\$0	\$1,100
18 DACTA	20675	CONTINUING EDUCATION	\$3,351	\$3,800	\$0	\$0	\$3,800	\$222	\$3,800	\$0	\$3,800
18 DACTA	20811	DCSO PROCESS FEES	\$101,300	\$112,400	\$0	\$0	\$112,400	\$19,358	\$112,400	\$0	\$112,400
18 DACTA	20999	EXPERT OPINION ASSISTANCE	\$29,275	\$44,800	\$0	\$0	\$44,800	\$2,039	\$30,000	\$0	\$44,800
18 DACTA	21287	INVESTIGATION	\$4,592	\$1,600	\$0	\$0	\$1,600	\$420	\$3,743	\$0	\$1,600
18 DACTA	21413	LIBRARY	\$19,495	\$4,700	\$0	\$0	\$4,700	\$5,813	\$20,000	\$0	\$4,700
18 DACTA	21809	OPERATING EQUIPMENT EXPENSE	\$4,103	\$1,500	\$0	\$0	\$1,500	\$782	\$4,000	\$0	\$1,500
18 DACTA	22043	PRTNG STA & OFFICE SUPPLIES	\$140,385	\$88,200	\$0	\$0	\$88,200	\$45,142	\$145,000	\$0	\$88,200
18 DACTA	22160	RECORD MANAGEMENT CENTER	\$14,557	\$22,000	\$0	\$0	\$22,000	\$2,426	\$14,557	\$0	\$22,000
18 DACTA	22250	REPAIR OF EQUIPMENT	\$0	\$400	\$0	\$0	\$400	\$0	\$400	\$0	\$400
18 DACTA	22268	REPORTER	\$52,131	\$9,400	\$0	\$0 \$0	\$9,400	\$17,229	\$54,130	\$0 \$0	\$9,400
18 DACTA	22301	SAFE HARBOR INITIATIVE	\$5,000	\$5,000	\$0 \$0		\$5,000	\$1,667	\$5,000		\$5,000 \$220
18 DACTA	22646	TRAVEL EXPENSE	\$0 \$0.000	\$220	\$0 #0	\$0 \$0	\$220	\$45	\$220	\$0 *0	
18 DACTA 18 DACTA	22736 22826	TELEPHONE WITNESS	\$9,606 \$29,377	\$21,500 \$24,900	\$0 \$0	\$0 \$0	\$21,500 \$24,900	\$4,455 \$8,078	\$14,087 \$25,622	\$0 \$0	\$21,500 \$24,900
		INSURANCE			\$0 \$0	\$0 \$0	\$4,900 \$4,900	ъо,076 \$0	\$4,900	\$0 \$0	\$24,900 \$4,500
18 DACTA 18 DACTA	31260 32223	RENTAL OF EQUIPMENT	\$6,100 \$0	\$4,900 \$1,200	\$0 \$0	\$0 \$0	\$4,900 \$1,200	\$0 \$0	\$4,900 \$1,200	\$0 \$0	\$4,500 \$1,200
18 DACTA	32223	SPS-COUNTY BENEFIT PACKAGE	\$8,802	\$1,200 \$15,000	\$0 \$0	\$0 \$0	\$1,200 \$15,000	\$0 (\$647)	\$1,200 \$15,000	ъ0 \$0	\$1,200 \$0
18 DACTA 18 DACTA	32470 32481	SPS-COUNTY BENEFIT PACKAGE SPS-DOM VIOL - STOP GRANT	\$8,802 \$88,122	\$15,000 \$0		\$0 \$0	\$111,700	(\$647) \$22,710	\$15,000	\$0 \$0	\$0 \$0
18 DACTA 18 DACTA	30276	PROSECUTOR EXPENDITURES	\$88,122 \$0	\$0 \$0		\$0 \$0	\$111,700	\$22,710 \$0	\$111,700 \$0	\$0 \$0	\$0 \$0
10 DACTA	302/6	TOTAL EXPENDITURES	\$2,846,189	\$2,896,920	\$111,700	\$0 \$0	\$3.008.620	\$862,570	\$3,125,809	\$0 \$0	\$2,964,520
		TOTAL EXPENDITURES	\$∠,0 <del>4</del> 0,189	<b>Φ</b> Ζ,090,920	Φ111,700	φU	φο,υυο,02U	\$00Z,57U	φ3,1∠3,609	\$0	φ <b>Ζ,</b> 804,520

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			A		DEGIGION	050101011	DEGIGION	250101011	5=0101011	5500000		
			F	105101	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	
VD ODG CODE	OR IECT	DESCRIPTION	B	AGENCY	ITEM	ITEM	ITEM	ITEM	ITEM	ITEM	ITEM	AGENCY
YR ORG CODE 18 DACTA	OBJECT 10009	SALARIES AND WAGES	<u> </u>	\$1,673,500	#1	#2 \$155,100	#3	#4	#5	#6	#7	REQUEST
18 DACTA	10009	INCENTIVE		\$1,673,500 \$16,700		\$100,100						\$1,828,600
18 DACTA	10018	OVERTIME		\$8,200								\$16,700
18 DACTA	10027	LIMITED TERM EMPLOYEES		\$75,300			ቀንፖ በሰስ					\$8,200
18 DACTA		RETIREMENT FUND				640.000	\$27,900					\$103,200
	10099 10101	LTE-UW LAW STUDENT INTERNS		\$144,200		\$12,300						\$156,500
18 DACTA				\$7,500		044.000	00.400					\$7,500
18 DACTA	10108	SOCIAL SECURITY		\$136,400		\$11,900	\$2,100					\$150,400
18 DACTA	10117	HEALTH		\$492,400		\$58,500						\$550,900
18 DACTA	10126	HEALTH-RETIREES		\$24,300								\$24,300
18 DACTA	10130	HEALTH-PEHP		\$300		* 4 000						\$300
18 DACTA	10153	DENTAL		\$38,100		\$4,800						\$42,900
18 DACTA	10171	DISABILITY INSURANCE		\$900		\$800						\$1,700
18 DACTA	10180	LIFE INSURANCE		\$700		\$100						\$800
18 DACTA	10185	FSA ADMINISTRATION FEE		\$300								\$300
18 DACTA	10189	WORKERS COMPENSATION		\$10,600		\$1,100						\$11,700
18 DACTA	10198	UNEMPLOYMENT COMPENSATION		\$300								\$300
18 DACTA	10225	PROFESSIONAL DUES		\$20,000								\$20,000
18 DACTA	10234	UNIFORMS		\$1,400								\$1,400
18 DACTA	10250	SALARY SAVINGS		(\$33,800)		(\$3,100)						(\$36,900)
18 DACTA	20648	CONFERENCES AND TRAINING		\$1,100								\$1,100
18 DACTA	20675	CONTINUING EDUCATION		\$3,800								\$3,800
18 DACTA	20811	DCSO PROCESS FEES		\$112,400								\$112,400
18 DACTA	20999	EXPERT OPINION ASSISTANCE		\$44,800								\$44,800
18 DACTA	21287	INVESTIGATION		\$1,600								\$1,600
18 DACTA	21413	LIBRARY		\$4,700								\$4,700
18 DACTA	21809	OPERATING EQUIPMENT EXPENSE		\$1,500								\$1,500
18 DACTA	22043	PRTNG STA & OFFICE SUPPLIES		\$88,200								\$88,200
18 DACTA	22160	RECORD MANAGEMENT CENTER		\$22,000								\$22,000
18 DACTA	22250	REPAIR OF EQUIPMENT		\$400								\$400
18 DACTA	22268	REPORTER		\$9,400								\$9,400
18 DACTA	22301	SAFE HARBOR INITIATIVE		\$5,000								\$5,000
18 DACTA	22646	TRAVEL EXPENSE		\$220								\$220
18 DACTA	22736	TELEPHONE		\$21,500								\$21,500
18 DACTA	22826	WITNESS		\$24,900								\$24,900
18 DACTA	31260	INSURANCE		\$4,500								\$4,500
18 DACTA	32223	RENTAL OF EQUIPMENT		\$1,200								\$1,200
18 DACTA	32470	SPS-COUNTY BENEFIT PACKAGE		\$0								\$0
18 DACTA	32481	SPS-DOM VIOL - STOP GRANT		\$0								\$0
18 DACTA	30276	PROSECUTOR EXPENDITURES		\$0	\$210,000							\$210,000
		TOTAL EXPENDITURES		\$2,964,520	\$210,000	\$241,500	\$30,000	\$0	\$0	\$0	\$0	\$3,446,020

DEPARTMENT District Attorney
PROGRAM: Criminal & Traffic Adult

			C									
			P		ADOPTED		2017	CURRENT	ACTUAL	ESTIMATED	TOTAL	
			В	2016	BUDGET	2016	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	AGENCY
YR ORG CODE	OBJECT	DESCRIPTION	D	REVENUES	2017	CARRYFORWARD	ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARE	BASE
18 DACTA	80366	SPS BENEFIT REPAYMENT		\$15,411	\$15,000	\$0	\$0	\$15,000	\$0	\$15,000	\$0	\$0
18 DACTA	80377	DISTRICT ATTORNEY		\$0	\$100	\$0	\$0	\$100	\$0	\$0	\$0	\$100
18 DACTA	80534	DOMESTIC VIOLENCE GRNT-STOP		\$94,643	\$0	\$111,700	\$0	\$111,700	\$0	\$111,700	\$0	\$0
18 DACTA	81950	PHOTOCOPY & POSTAGE FEES		\$39,134	\$40,000	\$0	\$0	\$40,000	\$21,117	\$40,000	\$0	\$40,000
		TOTAL REVENUES		\$149,188	\$55,100	\$111,700	\$0	\$166,800	\$21,117	\$166,700	\$0	\$40,100

DEPARTMENT District Attorney
PROGRAM: Criminal & Traffic Adult

YR ORG CODE	OBJECT	DESCRIPTION	С А Р В <b>р</b>	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
18 DACTA	80366	SPS BENEFIT REPAYMENT		\$0								\$0
18 DACTA	80377	DISTRICT ATTORNEY		\$100								\$100
18 DACTA	80534	DOMESTIC VIOLENCE GRNT-STOP		\$0								\$0
18 DACTA	81950	PHOTOCOPY & POSTAGE FEES		\$40,000								\$40,000
		TOTAL REVENUES		\$40,100	\$0	\$0	\$0	\$0_	\$0	\$0	\$0	\$40,100

DEPARTMENT District Attorney
PROGRAM Criminal & Traffic

9919	ADOPTED BUDGET		2017					
PROGRAM SUMMARY ACTUAL	2017	2016 CARRYFORWRD	COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS         \$2,327,615           OPERATING EXPENSE         \$415,550           CONTRACTUAL SERVICES         \$103,024           OPERATING CAPITAL         \$0	\$2,534,300 \$341,520 \$21,100 \$0	\$0 \$0 \$111,700 \$0	\$0 \$0 \$0 \$0	\$2,534,300 \$341,520 \$132,800 \$0	\$732,124 \$108,382 \$22,064 \$0	\$2,558,950 \$434,059 \$132,800 \$0	\$0 \$0 \$0 \$0	\$2,617,300 \$341,520 \$5,700 \$0
TOTAL PROGRAM EXPENDITURES \$2,846,189	\$2,896,920	\$111,700	\$0	\$3,008,620	\$862,570	\$3,125,809	\$0	\$2,964,520
LESS REVENUES								
TAXES \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE \$110,054	\$15,000 \$0	\$111,700 \$0	\$0 \$0	\$126,700 \$0	\$0 \$0	\$126,700 \$0	\$0 \$0	\$0 \$0
LICENSES & PERMITS \$0 FINES, FORFEITS & PENALTIES \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE \$39.134	\$40,000	\$0	\$0	\$40,000	\$21,117	\$40,000	\$0	\$40,000
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 \$149,188	\$55,100	\$111,700	\$0	\$166,800	\$21,117	\$166,700	\$0	\$40,100
NET COST: \$2,697,001	\$2,841,820	\$0	\$0	\$2,841,820	\$841,453	\$2,959,109	\$0	\$2,924,420

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 OPERATING EXPENSE CONTRACTUAL SERVICES OPERATING CAPITAL TOTAL PROGRAM EXPENDITURES	\$2,617,300 \$341,520 \$5,700 \$0 \$2,964,520	\$0 \$0 \$210,000 \$0 \$210,000	\$241,500 \$0 \$0 \$0 \$241,500	\$30,000 \$0 \$0 \$0 \$30,000	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$2,888,800 \$341,520 \$215,700 \$0 \$3,446,020
LESS REVENUES									
TAXES INTERGOVERNMENTAL REVENUE LICENSES & PERMITS FINES, FORFEITS & PENALTIES PUBLIC CHARGE FOR SERVICE INTERGOV'L CHARGES FOR SERVICE MISCELLANEOUS OTHER FINANCING SOURCES	\$0 \$0 \$0 \$0 \$40,000 \$100 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$40,000 \$0 \$100 \$0
TOTAL PROGRAM REVENUES NET COST:	\$40,100 \$2,924,420	\$0 \$210,000	\$0 \$241,500	\$0 \$30,000	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$40,100 \$3,405,920

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	T dild
7. DECISION ITEM					8	. BUDGETED POSITION CHANGE		
Funding	for (3) state prosecutor positions			POSITION#		TITLE	# FTE	START DATE
9. DECISION ITEM I	NUMBER					* 6		
DATY-A	ADLT-1							
		*						
1	PTION (for budget documentmay no	•						
	est for a new position. The District Attorn the state and requests that the County f		on authority for three					
							-	
						TOTAL REQUESTED FTE CHANGI	= 0.000	
				Į			- 0.000	
11. (a) EXPLANATION	ON/JUSTIFICATION (please be specific	e)				12. OPERATING EXPENSES /	REVENU	E SUMMARY
The District Attorn	ney's Office is dedicated to addressing is	sues of public safety within the crim						
	ular crimes, sensitive crimes, and violent e community. Due to the increased volu					REQUESTED EXPENDITURES		
resources in orde	r to address those issues and prosecute	those cases more effectively and e	fficiently. Additional attorney			·		
the current attorn	eys in the office to expand their knowled		PERSONNEL COSTS		\$0			
	tinues to be endangered and impacted b					OPERATING EXPENSE		\$0
	tise needed in these cases as they are earn knowledgeable point person in the					CONTRACTUAL EXPEN	SE	\$210,000
	(sexual assault, domestic abuse, child m					ODEDATING OUTLAY		<b>60</b>
1 '	e of the effects of trauma on the victim a these victims is to have specialized pro	•	•			OPERATING OUTLAY	-	\$0
	opted homicides, gun shootings, etc.) als nerable legal issues, large volumes of ev					TOTAL EXPENSE	Ξ	\$210,000
	k closely with victims and their families f							
concerns, and tra	uma.					RELATED REVENUES		
	ng for prosecutors is a state-wide proble	n. The Dane County DA's Office has	s been unsuccessful in the i	numerous appe	als made to	TAXES		\$0
	ment for funding for more prosecutors.	•	,			INTERGOVERNMENTAL	REVENI	\$0
1 ''	e consequences of not funding this re	•						
	ney's Office will continue to be understaf will not get the full-time attention and ex				ads. The	LICENSES & PERMITS		\$0
oposializou di ode	The field got the fair time attention and of	portion trial triby riosa in order to to	out in outdood at proceeding	· · · ·		FINES, FORFEITS & PE	NALTIES	\$0
						PUBLIC CHARGES FOR	SERVICE	\$0
								•
						INTERGOVERNMENTAL CHARGE FOR SERVIC		\$0
(c) What saving	s/productivity improvements will res	ult from approval of this request?	•			MICOSILANISOLIO		•
The current staff	in the office can attend various specializ	ed trainings and meet with communi	ity partners (Safe Harbor, D	omestic Violenc	e Task Force,	MISCELLANEOUS		\$0
	ask Force, the Child Abuse Trauma Info				,	OTHER FINANCING SO	URCES	\$0
						TOTAL REVENUE	Ξ	\$0
						NET COST TO C	YTNUC	\$210,000

13

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 1	TITLE			T .	8	BUDGETED POSITION CHANGE	S	
Paraleg	al			POSITION#		TITLE	# FTE	START DATE
9. DECISION ITEM	NUMBER			New	Paralegal		3.000	1/2/2018
DATY-A	ADLT-2							
10. SHORT DESCRI	PTION (for budget documentmay	not exceed 470 characters)						
	ney's Office needs to restructure the p the day to day operations and efficien	paralegal positions in order to adequately acy of the office.	provide assistance to					
			-					
							-	
						TOTAL DECULECTED ETF CHANCE	- 0.000	
						TOTAL REQUESTED FTE CHANGE	3.000	
11. (a) EXPLANATION	DN/JUSTIFICATION (please be spec	ific)				12. OPERATING EXPENSES	REVENU	E SUMMARY
		se referrals from law enforcement, inclu						
paralegals within	the office, who have experience, to he	criminal paralegals. The office has propo elp prosecute these cases. These parale	gals will assist attorneys ir	handling prin	narily felony	REQUESTED EXPENDITURES		
manage volumino	ous amounts of information for case re	rge volumes of evidence, and complex le esolution or trial by conducting research a stigative effort or court filings. Restructur	and gathering information,	organizing, ar	nd evaluating	PERSONNEL COSTS		\$241,500
is needed to help	the felony unit ADAs while the new pa	aralegal positions would increase the su ch as drafting criminal complaints, comp	oport for processing the da	y-to-day law e	enforcement	OPERATING EXPENSE		\$0
will free up the ex	perienced paralegals in order for ther	n to provide litigation support to the more acreased the responsibilities of the parak	complex cases. The insu			CONTRACTUAL EXPEN	SE	\$0
p. occurrence and t	o a lack of randing by the otate flac i	in the factor of	941 -14111			OPERATING OUTLAY		\$0
						TOTAL EXPENSE	=	\$241,500
						1077,2270 270	-	42
						RELATED REVENUES		
						TAXES		\$0
(b) What are the	e consequences of not funding this	s request?				INTERGOVERNMENTAL	REVEN	\$0
		ot be prosecuted by the office as we do notify for the paralegals, therefore, the at				LICENSES & PERMITS		\$0
trial.	as suringent unie restraints and is a pr	ionty for the paralegals, therefore, the at	torrieys with have to prepar	S GICH OWITH	ajor cuscs for	FINES, FORFEITS & PE	NALTIES	\$0
						PUBLIC CHARGES FOR	SERVICE	\$0
						INTERGOVERNMENTAL CHARGE FOR SERVIC		\$0
		esult from approval of this request?				MISCELLANEOUS		\$0
attorneys in prepa	aring for the more compplex (felony) t	experienced paralegals in the office to frials and contested hearings rather than	the day-to-day drafting. Ne			OTHER FINANCING SO	URCES	\$0
mentored under t	he more experienced paralegals in or	der to gain the knowledge and experienc	e necessary to advance.			TOTAL REVENUE	=	\$0
						NET COST TO C	YTNUC	\$241,500

14

1. DEPARTMENT	District Attorney	3. DEP	T. NO.	39			5. FUND NAME	General F	und	
2. PROGRAM	Criminal & Traffic Adult	4. PRC	GRAM NO.	208/00			6. FUND NO.	1110		
7. DECISION ITEM T						9. DECISION ITI				
Paraleg							TY-ADLT-2			
	IDGETED POSITION CHANGES INFORMATION		54405			FOOT	OTE DEACON	/ TCVT		
POSITION#	TITLE	UNIT	RANGE	FOOTNOTE?	? FOOTNOTE REASON / TEXT					
New	Paralegal	G	17	NO		`				
l										
			-							
							*			
	· · · · · · · · · · · · · · · · · · ·									
14. EXPENSES/REV	ENUES INCLUDED WITH EACH NEW POSITION		ed to adjust Dec	cision Item if am	ended during th	e budget proce	ss)			
BACE CALABY	Instructions for this section: In the column	New \$155,104			·					
BASE SALARY LONGEVITY	for each position, enter the appropriate data	\$155,104								
INCENTIVE	from the new position request printout.	-								
RETIREMENT		12,253								
FICA	For the "Items under \$500", "Capital" and	11,865								
HEALTH DENTAL	"Revenue" sections, please use columns M, N. and O to give a short description of	58,461 4,732								
DISABILITY	each item included.	899							·.	
LIFE		90								
	Suggestion: "Freeze" the line titles in column	1,163								
PROTECTIVE	L and the Column headings by using									
TOOL ALL. BAR DUES	the "Freeze Panes" feature so that you can move across the screen to the right						,			
UNIFORMS	and down without losing that information.									
SALARY SAVGS		(3,102)								
CONF & TRNG										
SUPPLIES ITEMS							-			
UNDER		:								
\$2,500										
TELEPHONE					-				<u> </u>	
TRAVEL		-								
CAPITAL										
			*******							
OTHER										
	TOTAL									
	EXPENSES	\$241,465	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
SPECIFY										
REVENUES										
ASSOCIATED W/EACH										
POSITION										
	TOTAL									
1	REVENUES	1 201	90	\$0	\$0	\$0	\$0	\$0	\$0.	

Buaget Ca	ırryforwa	ard Reque	est						
Dept:			District Attorney						
Program:			Criminal & Traffic Adult						
				Expe	nditures Estimated Carryforward	Rev	enues Estimated		
	Object	Revenue		Budget as	Estimated	Budget as	Estimated		Resolution
Org Code	Code	Source	Account Description	Modified	Carryforward	Modified	Carryforward	Type	Number
None			/ todant Becomption		,		,	. 7	
NOTIC									
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TOTAL		<del>                                     </del>		_	-			<u> </u>	
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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	Adopted	2016	Board	Budget	2017	Estimated	Department
	2016	2017	Carry Forward	Transfers	As Modified	YTD	2017	Request
PROGRAM EXPENDITURES								
Personnel Costs	\$330,299	\$340,700	\$0	\$0	\$340,700	\$104,883	\$343,784	\$338,400
Operating Expenses	\$22,862	\$48,740	\$0	\$0	\$48,740	\$5,577	\$37,718	\$48,740
Contractual Services	\$3,000	\$2,700	\$0	\$0	\$2,700	\$0	\$2,400	\$2,500
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$356,161	\$392,140	\$0	\$0	\$392,140	\$110,460	\$383,902	\$389,640
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	\$0	\$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 .	\$0	\$100	\$0	\$0	\$100	\$0	\$0	\$100
GPR SUPPORT	\$356,161	\$392,040			\$392,040			\$389,540
F.T.E. STAFF	4.000	4.000					4.000	4.000

Print Information: 8/7/2017 11:33 AM

Dept: District Attorney		39						Fund Name:	General Fund
Prgm: Criminal & Traffic Juvenile		210/00						Fund No.:	1110
	2018			N	et Decision Iter	ns			2018 Requested
DI# NONE	Base	01	02	03	-04	05	06	07	Budget
PROGRAM EXPENDITURES									
Personnel Costs	\$338,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$338,400
Operating Expenses	\$48,740	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,740
Contractual Services	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$389,640	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$389,640
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100
GPR SUPPORT	\$389,540	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$389,540
F.T.E. STAFF	4.000	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
2018 BUDGET BASE	\$389,640	\$100	\$389,540
2018 REQUESTED BUDGET	\$389,640	\$100	\$389,540

			C								
			A	ADOPTED		2017	CURRENT	ACTUAL	ESTIMATED	TOTAL	
			B 2016		2016	COUNTY BOARD	MODIFIED		EXPENDITURES	ESTIMATED	ACENOV
VD 000 0005	OR ITOT	DECODIDATION		BUDGET 2017							AGENCY
YR ORG CODE	OBJECT	DESCRIPTION	D EXPENDITURES		CARRYFORWARE	ACTIONS	BUDGET	YTD		CARRYFORWARE	BASE
18 DACTJ	10009	SALARIES AND WAGES	\$223,422	\$236,600		\$0	\$236,600	\$68,868	\$240,779	\$0	\$245,600
18 DACTJ	10027	OVERTIME	\$4,120	\$0	\$0	\$0	\$0	\$2,331	\$2,818	\$0	\$0
18 DACTJ	10099	RETIREMENT FUND	\$17,776	\$19,100	\$0	\$0	\$19,100	\$5,696	\$19,488	\$0	\$19,700
18 DACTJ	10108	SOCIAL SECURITY	\$17,340	\$18,100	\$0	\$0	\$18,100	\$5,403	\$18,605	\$0	\$18,800
18 DACTJ	10117	HEALTH	\$50,418	\$53,400	\$0	\$0	\$53,400	\$14,878	\$44,633	\$0	\$47,300
18 DACTJ	10126	HEALTH-RETIREES	\$11,710	\$12,500	\$0	\$0	\$12,500	\$6,792	\$12,500	\$0	\$7,200
18 DACTJ	10153	DENTAL	\$4,186	\$4,300		\$0	\$4,300	\$910	\$3,641	\$0	\$3,800
18 DACTJ	10180	LIFE INSURANCE	\$28	\$100	\$0	\$0	\$100	\$5	\$20	\$0	\$100
18 DACTJ	10185	FSA ADMINISTRATION FEE	\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
18 DACTJ	10189	WORKERS COMPENSATION	\$1,300	\$1,200		\$0	\$1,200	\$0	\$1,200	\$0	\$800
18 DACTJ	10250	SALARY SAVINGS	\$0	(\$4,700)		\$0	(\$4,700)		\$0	\$0	(\$5,000)
18 DACTJ	20648	CONFERENCES AND TRAINING	\$0	\$400	\$0	\$0	\$400	\$0	\$0	\$0	\$400
18 DACTJ	20675	CONTINUING EDUCATION	\$0	\$1,200	\$0	\$0	\$1,200	\$0	\$1,200	\$0	\$1,200
18 DACTJ	20811	DCSO PROCESS FEES	\$5,526	\$11,000	\$0	\$0	\$11,000	\$1,003	\$11,000	\$0	\$11,000
18 DACTJ	20999	EXPERT OPINION ASSISTANCE	\$4,050	\$1,200	\$0	\$0	\$1,200	\$0	\$1,200	\$0	\$1,200
18 DACTJ	21287	INVESTIGATION	\$81	\$500	\$0	\$0	\$500	\$0	\$500	\$0	\$500
18 DACTJ	21413	LIBRARY	\$0	\$900	\$0	\$0	\$900	\$858	\$900	\$0	\$900
18 DACTJ	22043	PRTNG STA & OFFICE SUPPLIES	\$11,473	\$10,300	\$0	\$0	\$10,300	\$3,716	\$12,500	\$0	\$10,300
18 DACTJ	22250	REPAIR OF EQUIPMENT	\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
18 DACTJ	22268	REPORTER	\$961	\$3,000	\$0	\$0	\$3,000	\$0	\$1,663	\$0	\$3,000
18 DACTJ	22353	SERVICE OF PROCESS	\$0	\$6,500	\$0	\$0	\$6,500	\$0	\$515	\$0	\$6,500
18 DACTJ	22646	TRAVEL EXPENSE	\$0	\$40	\$0	\$0	\$40	\$0	\$40	\$0	\$40
18 DACTJ	22736	TELEPHONE	\$0	\$5,500	\$0	\$0	\$5,500	\$0	\$0	\$0	\$5,500
18 DACTJ	22826	WITNESS	\$771	\$8,100	\$0	\$0	\$8,100	\$0	\$8,100	\$0	\$8,100
18 DACTJ	31260	INSURANCE	\$3,000	\$2,400	\$0	\$0	\$2,400	\$0	\$2,400	\$0	\$2,200
18 DACTJ	32223	RENTAL OF EQUIPMENT	\$0	\$300	\$0	\$0	\$300	\$0	\$0	\$0	\$300
		TOTAL EXPENDITURES	\$356,161	\$392,140	\$0	\$0	\$392,140	\$110,460	\$383,902	\$0	\$389,640

DEPARTMENT District Attorney
PROGRAM: Criminal & Traffic Juvenile

			C A									
			P		DECISION							
			В	AGENCY	ITEM	AGENCY						
YR ORG CODE	OBJECT	DESCRIPTION	D	BASE	#1	#2	#3	#4	#5	#6	#7	REQUEST
18 DACTJ	10009	SALARIES AND WAGES		\$245,600								\$245,600
18 DACTJ	10027	OVERTIME		\$0								\$0
18 DACTJ	10099	RETIREMENT FUND		\$19,700								\$19,700
18 DACTJ	10108	SOCIAL SECURITY		\$18,800								\$18,800
18 DACTJ	10117	HEALTH		\$47,300								\$47,300
18 DACTJ	10126	HEALTH-RETIREES		\$7,200								\$7,200
18 DACTJ	10153	DENTAL		\$3,800								\$3,800
18 DACTJ	10180	LIFE INSURANCE		\$100								\$100
18 DACTJ	10185	FSA ADMINISTRATION FEE		\$100								\$100
18 DACTJ	10189	WORKERS COMPENSATION		\$800								\$800
18 DACTJ	10250	SALARY SAVINGS		(\$5,000)								(\$5,000)
18 DACTJ	20648	CONFERENCES AND TRAINING		\$400								\$400
18 DACTJ	20675	CONTINUING EDUCATION		\$1,200								\$1,200
18 DACTJ	20811	DCSO PROCESS FEES		\$11,000								\$11,000
18 DACTJ	20999	EXPERT OPINION ASSISTANCE		\$1,200								\$1,200
18 DACTJ	21287	INVESTIGATION		\$500								\$500
18 DACTJ	21413	LIBRARY		. \$900								\$900
18 DACTJ	22043	PRTNG STA & OFFICE SUPPLIES		\$10,300								\$10,300
18 DACTJ	22250	REPAIR OF EQUIPMENT		\$100								\$100
18 DACTJ	22268	REPORTER		\$3,000								\$3,000
18 DACTJ	22353	SERVICE OF PROCESS		\$6,500								\$6,500
18 DACTJ	22646	TRAVEL EXPENSE		\$40								\$40
18 DACTJ	22736	TELEPHONE		\$5,500								\$5,500
18 DACTJ	22826	WITNESS		\$8,100								\$8,100
18 DACTJ	31260	INSURANCE		\$2,200								\$2,200
18 DACTJ	32223	RENTAL OF EQUIPMENT		\$300								\$300
		TOTAL EXPENDITURES		\$389,640	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$389,640

DEPARTMENT District Attorney
PROGRAM: Criminal & Traffic Juvenile

YR ORG CODE	OBJECT	DESCRIPTION	C A P B	2016 REVENUES	ADOPTED BUDGET 2017	2016 CARRYFORWARI	2017 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
				tre terroco	£400	0,4,44,1,0,4,1,0,4,1,0,4,1,0,4,1,1,0,4,1,1,1,0,4,1,1,1,1	\$0	\$100	90	\$0	\$0	\$100
18 DACTJ	80377	DISTRICT ATTORNEY		φU	\$100	, φυ			Ψ0	Ψ0	Ψ0	
		TOTAL REVENUES		\$0	\$100	\$0	\$0	\$100	\$0	\$C	\$0	\$100

DEPARTMENT District Attorney
PROGRAM: Criminal & Traffic Juvenile

YR ORG CODE OBJ	ECT	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
18 DACTJ 8037	7	DISTRICT ATTORNEY		\$100								\$100
		TOTAL REVENUES		\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100

DEPARTMENT	
DIVISION	

District Attorney Criminal & Traffic

affic Juvenile				OPERATING & CA	APITAL BUDGET	SUMMARY			
PROGRAM SUMMARY	2016 ACTUAL	ADOPTED BUDGET 2017	2016 CARRYFORWRD	2017 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS OPERATING EXPENSE CONTRACTUAL SERVICES OPERATING CAPITAL CAPITAL EXPENDITURES - BORROW CAPITAL EXPENDITURES - LEVY TOTAL PROGRAM EXPENDITURES	\$330,299 \$22,862 \$3,000 \$0 \$0 \$0 \$50	\$340,700 \$48,740 \$2,700 \$0 \$0 \$0 \$392,140	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$340,700 \$48,740 \$2,700 \$0 \$0 \$0 \$392,140	\$104,883 \$5,577 \$0 \$0 \$0 \$0 \$110,460	\$343,784 \$37,718 \$2,400 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$338,400 \$48,740 \$2,500 \$0 \$0 \$389,640
LESS REVENUES									
TAXES INTERGOVERNMENTAL REVENUE LICENSES & PERMITS FINES, FORFEITS & PENALTIES PUBLIC CHARGE FOR SERVICE INTERGOV'L CHARGES FOR SERVICE MISCELLANEOUS OTHER FINANCING SOURCES	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$100 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$100 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$100
TOTAL PROGRAM REVENUES NET COST:	\$0 \$356,161	\$100 \$392,040	\$0 \$0	\$0 \$0	\$100 \$392,040	\$0 \$110,460	\$0 \$383,902	\$0 \$0	\$100 \$389,540

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	\$338,400	\$0	. \$0	\$0	\$0	\$0	\$0	\$0	\$338,400
OPERATING EXPENSE	\$48,740	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,740
CONTRACTUAL SERVICES OPERATING CAPITAL	\$2,500 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 #0	\$2,500
CAPITAL EXPENDITURES - BORROW	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
CAPITAL EXPENDITURES - LEVY	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0
TOTAL PROGRAM EXPENDITURES	\$389,640	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$389,640
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	\$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:	\$389,540	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$389,540

Budget Carryf Dept:	orward R	equest								
Dept:	1	Dist	rict Attornev							
Program:		Criminal 8	rict Attorney & Traffic Juvenile						+	
J										
	-			Expe	enditures	Rev	venues	1	-	
	Object	Revenue		Budget as	Estimated	Budget as	Estimated		Resolution	
Org Code	Code	Source	Account Description	Budget as Modified	enditures Estimated Carryforward	Modified	Carryforward	Туре	Number	Justification/Comments
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Dept: District Attorney	39	DANE COUNTY	Fund Name: General Fund
Prgm: Victim/Witness Unit	212/00		<b>Fund No:</b> 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	Adopted	2016	Board	Budget	2017	Estimated	Department
	2016	2017	Carry Forward	Transfers	As Modified	YTD	2017	Request
PROGRAM EXPENDITURES								
Personnel Costs	\$2,071,083	\$2,180,700	\$67,628	(\$5,000)	\$2,243,328	\$676,229	\$2,253,367	\$1,909,380
Operating Expenses	\$91,555	\$56,280	\$7,838	\$10,000	\$74,118	\$18,500	\$65,878	\$36,900
Contractual Services	\$79,974	\$43,500	\$19,171	\$0	\$62,671	\$16,509	\$62,671	\$3,700
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	. \$0
TOTAL	\$2,242,612	\$2,280,480	\$94,637	\$5,000	\$2,380,117	\$711,238	\$2,381,916	\$1,949,980
PROGRAM REVENUE				·				
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$990,487	\$961,150	\$94,075	\$5,000	\$1,060,225	\$0	\$1,060,225	\$665,400
Licenses & Permits	\$52,140	\$48,500	\$0	\$0	\$48,500	\$8,835	\$53,462	\$50,000
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$15,998	\$13,500	\$0	\$0	\$13,500	\$121	\$13,500	\$0
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	\$1,058,625	\$1,023,150	\$94,075	\$5,000	\$1,122,225	\$8,956	\$1,127,187	\$715,400
GPR SUPPORT	\$1,183,987	\$1,257,330			\$1,257,892			\$1,234,580
F.T.E. STAFF	23.400	23.400					23.400	19.500

Print Information: 8/7/2017 11:47 AM

Dept: District Attorney Prgm: Victim/Witness Unit		39 212/00			Fund Name: Fund No.:	General Fund 1110			
	2018			Ne	et Decision Iten	ns			2018 Requested
DI#	Base	01	02	03	04	05	06	07	Budget
PROGRAM EXPENDITURES									
Personnel Costs	\$2,298,200	\$6,980	\$9,700	(\$405,500)	\$0	\$0	\$0	\$0	\$1,909,380
Operating Expenses	\$53,680	\$2,220	\$0	(\$19,000)	\$0	\$0	\$0	\$0	\$36,900
Contractual Services	\$50,000	\$0	\$0	(\$46,300)	\$0	\$0	\$0	\$0	\$3,700
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,401,880	\$9,200	\$9,700	(\$470,800)	\$0	\$0	\$0	\$0	\$1,949,980
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$1,055,350	\$9,200	\$0	(\$399,150)	\$0	\$0	\$0	\$0	\$665,400
Licenses & Permits	\$48,500	\$0	\$0	\$0	\$1,500	\$0	\$0	\$0	\$50,000
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$13,500	\$0	\$0	(\$12,000)	(\$1,500)	\$0	\$0	\$0	\$0
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	\$1,117,350	\$9,200	\$0	(\$411,150)	\$0	\$0	\$0	\$0	\$715,400
GPR SUPPORT	\$1,284,530	\$0	\$9,700	(\$59,650)	\$0	\$0	\$0	\$0	\$1,234,580
F.T.E. STAFF	23.400	0.000	0.000	(3.900)	0.000	0.000	0.000	0.000	19.500

NARRA	TIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE	Expenditures	Revenue	GPR Support
DI#	2018 BUDGET BASE DATY-VWIT-1 Chapter 950 Adjustment	\$2,401,880	\$1,117,350	\$1,284,530
DEPT	Adjust Chapter 950 revenue and expenditures for anticipated reimbursement.	\$9,200	\$9,200	\$0
EXEC				\$0
ADOPTED				\$0
	NET DI # DATY-VWIT-1	\$9,200	\$9,200	\$0

Dept: Prgm:	District Attorney 39 Victim/Witness Unit 212/00			eneral Fund 110
	NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE	Expenditures	Revenue	GPR Support
DI# DEPT	DATY-VWIT-2 Transfer LTE funds from DPU  For each of the last two years a funds transfer has been initiated to move LTE funds from the Deferred  Prosecution Unit to the Victim Witness Unit due to department needs. This request will move the funds to more closely align with department needs.	\$9,700	\$0 ]	\$9,700
EXEC			<u></u>	\$0
ADOPTED				\$0
	NET DI # DATY-VWIT-2	\$9,700	\$0	\$9,700
DI# DEPT	DATY-VWIT-3 Create a separate Division for the Crime Response Program  Transfer the Crime Response Program FTE, Expenditures, and Revenues to a separate program. The Crime Response Program has been a part of the Victim Witness Unit since it started. In recent years the program has grown with increased grant funding. This change would help with the accounting and grant reporting	(\$470,800)	(\$411,150)	(\$59,650)
EXEC	process.			\$0
ADOPTED			Western State Control of the Control	\$0
	NET DI # DATY-VWIT-3	(\$470,800)	(\$411,150)	(\$59,650)
DI# DEPT	DATY-VWIT-4 Adjust Revenues  Adjust revenue accounts to more closely align with projected outcomes.	\$0	\$0	\$0
EXEC				\$0
ADOPTED				\$0
	NET DI # DATY-VWIT-4	\$0	\$0.	\$0
	2018 REQUESTED BUDGET	\$1,949,980	\$715,400	\$1,234,580

			С								
			Α			=					
			P	ADOPTED		2017	CURRENT	ACTUAL	ESTIMATED	TOTAL	4.0511014
			B 2016	BUDGET		COUNTY BOARD	MODIFIED		EXPENDITURES	ESTIMATED	AGENCY
YR ORG CODE	OBJECT	DESCRIPTION	D EXPENDITURES	2017	CARRYFORWARE	ACTIONS	BUDGET	YTD		CARRYFORWARE	BASE
18 DAVICWIT	10009	SALARIES AND WAGES	\$1,469,085	\$1,563,300	\$52,008	(\$3,800)	\$1,611,508	\$446,758	\$1,602,102	\$0	\$1,662,200
18 DAVICWIT	10027	OVERTIME LIMITED TERM EMPLOYEES	\$2,717	\$3,500	\$0	\$0	\$3,500	\$1,703	\$3,500	\$0 \$0	\$3,500
18 DAVICWIT	10072		\$14,940	\$5,300	\$0	\$0 (#200)	\$5,300	\$5,609	\$18,500		\$17,500
18 DAVICWIT	10099	RETIREMENT FUND	\$109,641	\$125,300	\$4,161	(\$300)	\$129,161	\$34,067	\$122,928	\$0	\$133,300
18 DAVICWIT	10108	SOCIAL SECURITY	\$112,340	\$120,300	\$3,979	(\$300)	\$123,979	\$34,422	\$124,031	\$0 \$0	\$128,800
18 DAVIČWIT	10117	HEALTH	\$295,624	\$326,500	\$6,900	(\$600)	\$332,800	\$93,655	\$290,003	\$0	\$313,800
18 DAVICWIT	10126	HEALTH-RETIREES	\$24,162	\$25,700	\$0	\$0	\$25,700	\$52,004	\$52,004	\$0	\$28,900
18 DAVICWIT	10153	DENTAL	\$27,860	\$28,300	\$580	\$0	\$28,880	\$6,602	\$26,416	\$0	\$27,700
18 DAVICWIT	10171	DISABILITY INSURANCE	\$2,418	\$2,300	\$0	\$0	\$2,300	\$819	\$2,429	\$0	\$2,300
18 DAVICWIT	10180	LIFE INSURANCE	\$535	\$600	\$0	\$0	\$600	\$135	\$554	\$0 \$0	\$600
18 DAVICWIT	10185	FSA ADMINISTRATION FEE	\$407	\$400	\$0	\$0	\$400	\$0	\$400	\$0	\$500
18 DAVICWIT	10189	WORKERS COMPENSATION	\$10,900	\$10,000	\$0	\$0	\$10,000	\$0	\$10,000	\$0	\$12,400
18 DAVICWIT	10225	PROFESSIONAL DUES	\$455	\$500	\$0	\$0	\$500	\$455	\$500	\$0	\$0
18 DAVICWIT	10250	SALARY SAVINGS	\$0	(\$31,300)		\$0	(\$31,300)		\$0	. \$0	(\$33,300)
18 DAVICWIT	20082	EMERG FUNDS UNSERVED	\$0	\$0	\$0	\$5,000	\$5,000	\$664	\$5,000	\$0	\$0
18 DAVICWIT	20084	COMMUNITY AWARENESS PROJECT	\$0	\$0	\$0	\$5,000	\$5,000	\$2,052	\$5,000	\$0	\$0
18 DAVICWIT	20125	VOCA OPERATING-UNDERSVD POP	\$0	\$0	\$2,276	\$0	\$2,276	\$1,388	\$2,276	\$0	\$0
18 DAVICWIT	20126	VOCA TRAINING-UNDERSVD POP	\$0	\$0	\$5,000	\$0	\$5,000	\$2,058	\$5,000	\$0	\$0
18 DAVICWIT	20648	CONFERENCES AND TRAINING	\$5,414	\$7,500	\$0	\$0	\$7,500	\$294	\$7,500	\$0	\$7,500
18 DAVICWIT	20841	CRITICAL INCIDNT RESP-SUPPLIES	\$37,467	\$11,700	\$0	\$0	\$11,700	\$2,564	\$11,700	\$0	\$10,500
18 DAVICWIT	20842	CRITICAL INCIDNT RESP-TRAINING	\$6,445	\$7,500	\$0	\$0	\$7,500	\$370	\$7,500	\$0	\$5,000
18 DAVICWIT	20845	CIRP-DONATIONS	\$8,302	\$0	\$561	\$0	\$561	\$1,736	\$1,712	\$0	\$0
18 DAVICWIT	20847	CRITICAL INCI RESP-VICTIM FUND	\$11,796	\$1,900	\$0	\$0	\$1,900	\$1,913	\$1,914	\$0	\$3,000
18 DAVICWIT	21413	LIBRARY	\$51	\$200	\$0	\$0	\$200	\$98	\$200	\$0	\$200
18 DAVICWIT	21584	MEMBERSHIP FEES	\$0	\$200	\$0	\$0	\$200	\$0	\$200	\$0	\$200
18 DAVICWIT	22043	PRTNG STA & OFFICE SUPPLIES	\$19,858	\$24,100	\$0	\$0	\$24,100	\$4,809	\$15,610	\$0	\$24,100
18 DAVICWIT	22250	REPAIR OF EQUIPMENT	\$0	\$100	\$0	\$0	\$100	\$0	\$0	\$0	\$100
18 DAVICWIT	22646	TRAVEL EXPENSE	\$601	\$80	\$0	\$0	\$80	\$68	\$592	\$O	\$80
18 DAVICWIT	22736	TELEPHONE	\$1,621	\$3,000	\$0	\$0	\$3,000	\$487	\$1,674	\$0	\$3,000
18 DAVICWIT	30274	CHILDREN'S JUSTICE ACT EXPENSE	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18 DAVICWIT	30275	CRITICAL INC. RESPONSE POS	\$0	\$0	\$19,171	\$0	\$19,171	\$0	\$19,171	\$0	\$0
18 DAVICWIT	30840	CRITICAL INCIDENT RESPONSE-POS	\$77,974	\$39,700	\$0	\$0	\$39,700	\$16,509	\$39,700	\$0	\$46,300
18 DAVICWIT	31260	INSURANCE	\$1,500	\$1,200	\$0	\$0	\$1,200	\$0	\$1,200	\$0	\$1,100
18 DAVICWIT	32223	RENTAL OF EQUIPMENT	\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
18 DAVICWIT	32373	SEX ASSAULT PREVNTION CAMPAIGN	\$0	\$2,500	\$0	\$0	\$2,500	\$0	\$2,500	\$0	\$2,500
		TOTAL EXPENDITURES	\$2,242,612	\$2,280,480	\$94,637	\$5,000	\$2,380,117	\$711,238	\$2,381,916	\$0	\$2,401,880

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PR ORG CODE   OBJECT   DESCRIPTION   D   BASE   ##1   #TEM   TTEM   TT				Α		DEGIGION	PEOLOGO	D. W. O. I. O. I.					
PR ORG CODE   OBJECT   DESCRIPTION   D   BASE   91   92   93   94   95   96   97   REQUEST				•	A OFNOV								
18 DAVICWIT   10009	VD 000 000E	00 1505	PECCEPTION										
18 DAVICWIT   10027				ע		#1	#2		#4	#5	#6	#7	
18 DAVICWIT   10072						<b>#4.000</b>							
18 DAVICWIT   10099							#O 000						
18 DAVICWIT   10108   SOCIAL SECURITY   \$128,800   \$500   \$700   \$224,700   \$105,300   \$20,000   \$105,300   \$105,300   \$105,000							\$9,000						
18 DAVICWIT   10117							4700						
18 DAVICWIT   10126						\$500	\$700						
18 DAVICWIT   10153   DENTAL   \$27,700   \$5,400   \$22,300     18 DAVICWIT   10171   DISABILITY INSURANCE   \$2,300   \$(400)   \$1,000     18 DAVICWIT   10180   LIFE INSURANCE   \$600   \$(500)   \$5,000     18 DAVICWIT   10189   FSA ADMINISTRATION FEE   \$500   \$(200)   \$5,000     18 DAVICWIT   10189   WORKERS COMPENSATION   \$12,400   \$(2,000)   \$10,400   \$10,400     18 DAVICWIT   10250   PROFESSIONAL DUES   \$00   \$5,000   \$10,400     18 DAVICWIT   10250   SALARY SAVINGS   \$(333,300)   \$5,800   \$5,800   \$(22,7500)     18 DAVICWIT   20024   COMMUNITY AWARENESS PROJECT   \$0   \$0.000     18 DAVICWIT   20024   COMMUNITY AWARENESS PROJECT   \$0   \$0.000     18 DAVICWIT   20126   VOCA OFFEATING-JUNDERSVD POP   \$0   \$0.000     18 DAVICWIT   20126   COMMUNITY AWARENESS PROJECT   \$0   \$0.000     18 DAVICWIT   20126   COMMUNITY AWARENESS PROJECT   \$0.000   \$0.000     19 DAVICWIT   20127   COMMUNI								(\$31,700)					
18 DAVICWIT   10171   DISABILITY INSURANCE   \$2,300   (\$400)   \$1900     18 DAVICWIT   10185   S5A DAMINISTRATION FEE   \$500   (\$200)   \$300     18 DAVICWIT   10185   S5A DAMINISTRATION FEE   \$500   (\$200)   \$300     18 DAVICWIT   10185   S5A DAMINISTRATION FEE   \$500   (\$200)   \$300     18 DAVICWIT   10225   PROFESSIONAL DUES   \$0   (\$2,000)   \$10,400     18 DAVICWIT   10225   PROFESSIONAL DUES   \$0   (\$2,000)   \$300     18 DAVICWIT   20082   SALARY SAVINGS   (\$33,300)   \$5,800   (\$27,500)     18 DAVICWIT   20082   EMERG FUNDS UNSERVED   \$0   \$0   \$0     19 DAVICWIT   20082   COMMUNITY ANYARENESS PROJECT   \$0   \$0   \$0     19 DAVICWIT   20125   VOCA OPERATING-UNDERSVD POP   \$0   \$0   \$0     19 DAVICWIT   20125   VOCA OPERATING-UNDERSVD POP   \$0   \$0   \$0     19 DAVICWIT   20848   COMFERENCES AND TRAINING   \$7,500   \$0   \$0     19 DAVICWIT   20841   CRITICAL INCIDINT RESP-SUPPLIES   \$10,500   (\$10,500)   \$30     19 DAVICWIT   20841   CRITICAL INCIDINT RESP-TRAINING   \$5,000   (\$5,000)   \$30     19 DAVICWIT   20845   CRITICAL INCIDINT RESP-TRAINING   \$5,000   (\$5,000)   \$30     19 DAVICWIT   20845   CRITICAL INCIDINT RESP-SUPPLIES   \$10,500   (\$5,000)   \$30     19 DAVICWIT   20845   CRITICAL INCIDINT RESP-SUPPLIES   \$10,000   \$30     19 DAVICWIT   20845   CRITICAL INCIDINT RESP-SUPPLIES   \$10,000   \$30     19 DAVICWIT   20845   CRITICAL INCIDINT RESPONSE   \$200   \$30     19 DAVICWIT   20845   CRITICAL INCIDINT RESPONSE   \$40   \$30000   \$3000   \$3000   \$3000   \$3000   \$3000   \$3000   \$3000   \$3000   \$3000   \$3000   \$3000   \$			· · - · - · · - · · · - · · · · · · ·										
18 DAVICWIT   10180													
18 DAVICWIT   10185													
B DAVICWIT   10189   WORKERS COMPENSATION   \$12,400   \$2,000   \$10,000   \$													
18 DAVICWIT   10225													
18 DAVICWIT   10250   SALARY SAVINGS   (\$33,300)   \$5,800   \$5,800   \$27,500   \$1 DAVICWIT   20082   EMERG FUNDS UNSERVED   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$								(\$2,000)					
18 DAVICWIT   20084   COMMUNITY AWARENESS PROJECT   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$													
18   DAVICWIT   20084   COMMUNITY AWARENESS PROJECT   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$								\$5,800					
18   DAVICWIT   20125   VOCA OPERATING-UNDERSVD POP   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$													
18 DAVICWIT         20126         VOCA TRAINING-UNDERSVD POP         \$0           18 DAVICWIT         20848         CONFERENCES AND TRAINING         \$7,500           18 DAVICWIT         20841         CRITICAL INCIDNT RESP-SUPPLIES         \$10,500           18 DAVICWIT         20842         CRITICAL INCIDNT RESP-SUPPLIES         \$10,500           18 DAVICWIT         20845         CRITICAL INCIDNT RESP-TRAINING         \$5,000           18 DAVICWIT         20845         CRITICAL INCIDNT RESP-TRAINING         \$5,000           18 DAVICWIT         20845         CRITICAL INCIDNT RESP-TRAINING         \$5,000           18 DAVICWIT         20845         CRITICAL INCIDNT RESP-VICTIM FUND         \$3,000           18 DAVICWIT         20847         CRITICAL INCIDRT RESP-VICTIM FUND         \$3,000           18 DAVICWIT         218413         LIBRARY         \$200         \$800           18 DAVICWIT         21844         MEMBERSHIP FEES         \$24,100         \$200           18 DAVICWIT         22043         PRTNG STA & OFFICE SUPPLIES         \$24,100         \$200           18 DAVICWIT         22250         REPAIR OF EQUIPMENT         \$100         \$3,000           18 DAVICWIT         22756         TELEPHONE         \$3,000         \$3,000													
18 DAVICWIT         20648         CONFERENCES AND TRAINING         \$7,500           18 DAVICWIT         20841         CRITICAL INCIDNT RESP-SUPPLIES         \$10,500         (\$6,000)         \$0           18 DAVICWIT         20842         CRITICAL INCIDNT RESP-SLARINING         \$5,000         (\$5,000)         \$0           18 DAVICWIT         20845         CIRITCAL INCIDNT RESP-TRAINING         \$0         \$0           18 DAVICWIT         20847         CRITICAL INCIDRESP-VICTIM FUND         \$3,000         (\$3,000)         \$0           18 DAVICWIT         21413         LIBRARY         \$200         \$800         \$1,000           18 DAVICWIT         21584         MEMBERSHIP FEES         \$200         \$24100         \$24200           18 DAVICWIT         22043         PRTING STA & OFFICE SUPPLIES         \$24,100         \$100         \$100           18 DAVICWIT         2250         REPAIR OF EQUIPMENT         \$100         \$100         \$100           18 DAVICWIT         22648         TRAVEL EXPENSE         \$80         \$1,420         \$500         \$1,000           18 DAVICWIT         30274         CHILDREN'S JUSTICE ACT EXPENSE         \$0         \$0         \$0           18 DAVICWIT         30840         CRITICAL INC. RESPONSE POS													
18 DAVICWIT         20841 CRITICAL INCIDNT RESP-SUPPLIES         \$10,500         (\$10,500)           18 DAVICWIT         20842 CRITICAL INCIDNT RESP-TRAINING         \$5,000         (\$5,000)           18 DAVICWIT         20845 CRITICAL INCIDNT RESP-TRAINING         \$0           18 DAVICWIT         20845 CIRP-DONATIONS         \$0           18 DAVICWIT         20847 CRITICAL INCI RESP-VICTIM FUND         \$3,000         (\$3,000)           18 DAVICWIT         21413 LIBRARY         \$200         \$800         \$1,000           18 DAVICWIT         21584 MEMBERSHIP FEES         \$2200         \$800         \$200           18 DAVICWIT         22043 PRING STA & OFFICE SUPPLIES         \$24,100         \$24,100           18 DAVICWIT         22250 REPAIR OF EQUIPMENT         \$100         \$100           18 DAVICWIT         22756 REPAIR OF EQUIPMENT         \$100         \$100           18 DAVICWIT         22756 TAVEL EXPENSE         \$80         \$1,420         \$500)         \$100           18 DAVICWIT         30274 CHILDREN'S JUSTICE ACT EXPENSE         \$0         \$0         \$0           18 DAVICWIT         30275 CRITICAL INC. RESPONSE POS         \$46,300         \$46,300)         \$100           18 DAVICWIT         31260 INSURANCE         \$1,100         \$1,000													
18 DAVICWIT         20842         CRITICAL INCIDNT RESP-TRAINING         \$5,000         (\$5,000)         \$0           18 DAVICWIT         20845         CIRP-DONATIONS         \$0         \$0           18 DAVICWIT         20847         CRITICAL INCI RESP-VICTIM FUND         \$3,000         (\$3,000)         \$0           18 DAVICWIT         21413         LIBRARY         \$200         \$800         \$1,000           18 DAVICWIT         21584         MEMBERSHIP FEES         \$200         \$200         \$200           18 DAVICWIT         22043         PRTNG STA & OFFICE SUPPLIES         \$24,100         \$24,100         \$24,100           18 DAVICWIT         22646         TRAVEL EXPENSE         \$80         \$1,420         (\$500)         \$1,000           18 DAVICWIT         22756         TELEPHONE         \$3,000         \$3,000         \$3,000         \$3,000           18 DAVICWIT         30274         CHILDREN'S JUSTICE ACT EXPENSE         \$0         \$0         \$0           18 DAVICWIT         30840         CRITICAL INCIDENT RESPONSE POS         \$0         \$0         \$0           18 DAVICWIT         30840         CRITICAL INCIDENT RESPONSE-POS         \$46,300         \$46,300         \$1,100           18 DAVICWIT         31220 </td <td></td> <td>\$7,500</td>													\$7,500
18 DAVICWIT   20845   CIRP-DONATIONS   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$													
18 DAVICWIT         20847         CRITICAL INCI RESP-VICTIM FUND         \$3,000         (\$3,000)           18 DAVICWIT         21413         LIBRARY         \$200         \$800           18 DAVICWIT         21584         MEMBERSHIP FEES         \$200           18 DAVICWIT         22043         PRTNG STA & OFFICE SUPPLIES         \$24,100           18 DAVICWIT         22250         REPAIR OF EQUIPMENT         \$100           18 DAVICWIT         22250         REPAIR OF EQUIPMENT         \$100           18 DAVICWIT         22736         TELEPHONE         \$3,000           18 DAVICWIT         30274         CHILDREN'S JUSTICE ACT EXPENSE         \$0           18 DAVICWIT         30275         CRITICAL INC. RESPONSE POS         \$0           18 DAVICWIT         30840         CRITICAL INCIDENT RESPONSE-POS         \$46,300           18 DAVICWIT         31260         INSURANCE         \$1,100           18 DAVICWIT         32223         RENTAL OF EQUIPMENT         \$100           18 DAVICWIT         32233         SEX ASSAULT PREVNITION CAMPAIGN         \$2,500								(\$5,000)					
18 DAVICWIT       21413       LIBRARY       \$200       \$800       \$1,000         18 DAVICWIT       21584       MEMBERSHIP FEES       \$200       \$200       \$200         18 DAVICWIT       22043       PRTNG STA & OFFICE SUPPLIES       \$24,100       \$200         18 DAVICWIT       22250       REPAIR OF EQUIPMENT       \$100       \$100         18 DAVICWIT       22646       TRAVEL EXPENSE       \$80       \$1,420       (\$500)       \$1,000         18 DAVICWIT       30274       TELEPHONE       \$3,000       \$3,000       \$3,000       \$3,000       \$3,000         18 DAVICWIT       30274       CHILDREN'S JUSTICE ACT EXPENSE       \$0       \$0       \$3,000       \$0         18 DAVICWIT       30275       CRITICAL INC. RESPONSE POS       \$0       \$0       \$0         18 DAVICWIT       31260       CRITICAL INCIDENT RESPONSE-POS       \$46,300       (\$46,300)       \$1,100         18 DAVICWIT       31260       INSURANCE       \$1,100       \$1,100       \$1,100         18 DAVICWIT       32233       RENTAL OF EQUIPMENT       \$100       \$2,500         18 DAVICWIT       32233       SEX ASSAULT PREVNITION CAMPAIGN       \$2,500													
18 DAVICWIT       21584       MEMBERSHIP FEES       \$200         18 DAVICWIT       22043       PRTNG STA & OFFICE SUPPLIES       \$24,100         18 DAVICWIT       22250       REPAIR OF EQUIPMENT       \$100         18 DAVICWIT       22546       TRAVEL EXPENSE       \$80       \$1,420       (\$500)       \$1,000         18 DAVICWIT       22736       TELEPHONE       \$3,000       \$3,000       \$3,000         18 DAVICWIT       30274       CHILDREN'S JUSTICE ACT EXPENSE       \$0       \$0         18 DAVICWIT       30275       CRITICAL INC. RESPONSE POS       \$0         18 DAVICWIT       30840       CRITICAL INCIDENT RESPONSE-POS       \$46,300       (\$46,300)         18 DAVICWIT       31260       INSURANCE       \$1,100       \$1,100         18 DAVICWIT       32237       RENTAL OF EQUIPMENT       \$100       \$100         18 DAVICWIT       32237       RENTAL OF EQUIPMENT       \$1,00       \$2,500								(\$3,000)					
18 DAVICWIT       22043       PRTNG STA & OFFICE SUPPLIES       \$24,100         18 DAVICWIT       22250       REPAIR OF EQUIPMENT       \$100         18 DAVICWIT       22646       TRAVEL EXPENSE       \$80       \$1,420       (\$500)       \$1,000         18 DAVICWIT       22736       TELEPHONE       \$3,000       \$3,000       \$3,000       \$3,000         18 DAVICWIT       30274       CHILDREN'S JUSTICE ACT EXPENSE       \$0       \$0       \$0         18 DAVICWIT       30275       CRITICAL INC. RESPONSE POS       \$0       \$0         18 DAVICWIT       30840       CRITICAL INCIDENT RESPONSE-POS       \$46,300       (\$46,300)       \$1         18 DAVICWIT       31260       INSURANCE       \$1,100       \$1,000         18 DAVICWIT       32223       RENTAL OF EQUIPMENT       \$100       \$1,000         18 DAVICWIT       32233       RENTAL OF EQUIPMENT       \$100       \$2,500						\$800							\$1,000
18 DAVICWIT       22250       REPAIR OF EQUIPMENT       \$100         18 DAVICWIT       222646       TRAVEL EXPENSE       \$80       \$1,420       (\$500)       \$1,000         18 DAVICWIT       22736       TELEPHONE       \$3,000       \$3,000       \$3,000         18 DAVICWIT       30274       CHILDREN'S JUSTICE ACT EXPENSE       \$0       \$0       \$0         18 DAVICWIT       30275       CRITICAL INC. RESPONSE POS       \$0       \$0       \$0         18 DAVICWIT       31260       INSURANCE       \$1,100       \$1         18 DAVICWIT       32223       RENTAL OF EQUIPMENT       \$100       \$1,00         18 DAVICWIT       32233       RENTAL OF EQUIPMENT       \$100         18 DAVICWIT       32373       SEX ASSAULT PREVNTION CAMPAIGN       \$2,500													\$200
18 DAVICWIT       22646       TRAVEL EXPENSE       \$80       \$1,420       (\$500)       \$1,000         18 DAVICWIT       22736       TELEPHONE       \$3,000       \$3,000         18 DAVICWIT       30274       CHILDREN'S JUSTICE ACT EXPENSE       \$0         18 DAVICWIT       30275       CRITICAL INC. RESPONSE POS       \$0         18 DAVICWIT       30840       CRITICAL INCIDENT RESPONSE-POS       \$46,300         18 DAVICWIT       31260       INSURANCE       \$1,100         18 DAVICWIT       32233       RENTAL OF EQUIPMENT       \$100         18 DAVICWIT       32373       SEX ASSAULT PREVNTION CAMPAIGN       \$2,500													\$24,100
18 DAVICWIT       22736       TELEPHONE       \$3,000         18 DAVICWIT       30274       CHILDREN'S JUSTICE ACT EXPENSE       \$0         18 DAVICWIT       30275       CRITICAL INC. RESPONSE POS       \$0         18 DAVICWIT       30840       CRITICAL INCIDENT RESPONSE-POS       \$46,300         18 DAVICWIT       31260       INSURANCE       \$1,100         18 DAVICWIT       32223       RENTAL OF EQUIPMENT       \$100         18 DAVICWIT       32373       SEX ASSAULT PREVNTION CAMPAIGN       \$2,500													\$100
18 DAVICWIT       30274       CHILDREN'S JUSTICE ACT EXPENSE       \$0         18 DAVICWIT       30275       CRITICAL INC. RESPONSE POS       \$0         18 DAVICWIT       30840       CRITICAL INCIDENT RESPONSE-POS       \$46,300         18 DAVICWIT       31260       INSURANCE       \$1,100         18 DAVICWIT       32223       RENTAL OF EQUIPMENT       \$100         18 DAVICWIT       32373       SEX ASSAULT PREVNTION CAMPAIGN       \$2,500						\$1,420		(\$500)					\$1,000
18 DAVICWIT       30275       CRITICAL INC. RESPONSE POS       \$0         18 DAVICWIT       30840       CRITICAL INCIDENT RESPONSE-POS       \$46,300       \$0         18 DAVICWIT       31260       INSURANCE       \$1,100       \$1,100         18 DAVICWIT       32223       RENTAL OF EQUIPMENT       \$100       \$1,00         18 DAVICWIT       32373       SEX ASSAULT PREVNTION CAMPAIGN       \$2,500													\$3,000
18 DAVICWIT       30840       CRITICAL INCIDENT RESPONSE-POS       \$46,300       (\$46,300)         18 DAVICWIT       31260       INSURANCE       \$1,100       \$1,100         18 DAVICWIT       32223       RENTAL OF EQUIPMENT       \$100         18 DAVICWIT       32373       SEX ASSAULT PREVITION CAMPAIGN       \$2,500													\$0
18 DAVICWIT       31260       INSURANCE       \$1,100         18 DAVICWIT       32223       RENTAL OF EQUIPMENT       \$100         18 DAVICWIT       32373       SEX ASSAULT PREVITION CAMPAIGN       \$2,500													\$0
18 DAVICWIT       32223       RENTAL OF EQUIPMENT       \$100         18 DAVICWIT       32373       SEX ASSAULT PREVITION CAMPAIGN       \$2,500         \$2,500       \$2,500								(\$46,300)					\$0
18 DAVICWIT       32223       RENTAL OF EQUIPMENT       \$100         18 DAVICWIT       32373       SEX ASSAULT PREVITION CAMPAIGN       \$2,500         \$2,500       \$2,500													\$1,100
TOTAL EVENDITUES \$2.404.000 \$0.200 \$0.700 (\$470.000) \$0.000 \$0.000	18 DAVICWIT	32373											\$2,500
101AL EAPERVITURES \$2,401,000 \$2,200 \$3,200 \$4,700 (\$470,000) \$0 \$0 \$0 \$0 \$1,949,980			TOTAL EXPENDITURES		\$2,401,880	\$9,200	\$9,700	(\$470,800)	\$0	\$0	\$0	\$0	\$1,949,980

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			P		ADOPTED		2017	CURRENT	ACTUAL	ESTIMATED	TOTAL	
			В	2016	BUDGET	2016	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	AGENCY
YR ORG CODE	OBJECT	DESCRIPTION	D	REVENUES	2017	CARRYFORWARD	ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARE	BASE
18 DAVICWIT	80049	CHILDREN'S JUSTICE ACT GRANT		\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18 DAVICWIT	80079	COMMUNITY AWARENESS PROJECT		\$0	\$0	\$0	\$5,000	\$5,000	\$0	\$5,000	\$0	\$0
18 DAVICWIT	80082	VOCA GRANT - UNDERSERVED POP.		\$1,848	\$0	\$94,075	\$0	\$94,075	\$0	\$94,075	\$0	\$0
18 DAVICWIT	80358	CRITICAL INCIDENT REVENUE-CITY		\$5,460	\$5,750	\$0	\$0	\$5,750	\$0	\$5,750	\$0	\$5,750
18 DAVICWIT	80360	CRITICAL INCIDENT REVENUE		\$300,489	\$299,200	\$0	\$0	\$299,200	\$0	\$299,200	\$0	\$393,400
18 DAVICWIT	80361	CIRP DONATIONS		\$15,998	\$13,500	\$0	\$0	\$13,500	\$121	\$13,500	\$0	\$13,500
18 DAVICWIT	80365	VICTIM WITNESS PROGRAM		\$661,491	\$656,200	\$0	\$0	\$656,200	\$0	\$656,200	\$0	\$656,200
18 DAVICWIT	80367	MARRIAGE LICENSE FEE-DVU		\$51,930	\$46,000	\$0	\$0	\$46,000	\$8,745	\$53,250	\$0	\$46,000
18 DAVICWIT	80555	CRITICAL TRAFFIC INVESTIGATION		\$20,699	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18 DAVICWIT	81873	DOMESTIC PARTNER CERTIFICATE		\$210	\$2,500	\$0	\$0	\$2,500	\$90	\$212	\$0	\$2,500
		TOTAL REVENUES		\$1,058,625	\$1,023,150	\$94,075	\$5,000	\$1,122,225	\$8,956	\$1,127,187	\$0	\$1,117,350

### DEPARTMENT District Attorney PROGRAM: Victim/Witness Unit

YR ORG CODE	OBJECT	DESCRIPTION	С А Р В <b>D</b>	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
18 DAVICWIT	80049	CHILDREN'S JUSTICE ACT GRANT		\$0								\$0
18 DAVICWIT	80079	COMMUNITY AWARENESS PROJECT		, \$0								\$0
18 DAVICWIT	80082	VOCA GRANT - UNDERSERVED POP.		\$0								\$0
18 DAVICWIT	80358	CRITICAL INCIDENT REVENUE-CITY		\$5,750			(\$5,750)					\$0
18 DAVICWIT	80360	CRITICAL INCIDENT REVENUE		\$393,400			(\$393,400)					\$0
18 DAVICWIT	80361	CIRP DONATIONS		\$13,500			(\$12,000)	(\$1,500)				\$0
18 DAVICWIT	80365	VICTIM WITNESS PROGRAM		\$656,200	\$9,200					•		\$665,400
18 DAVICWIT	80367	MARRIAGE LICENSE FEE-DVU		\$46,000				\$3,800				\$49,800
18 DAVICWIT	80555	CRITICAL TRAFFIC INVESTIGATION		\$0								\$0
18 DAVIÇWIT	81873	DOMESTIC PARTNER CERTIFICATE		\$2,500				(\$2,300)				\$200
		TOTAL REVENUES		\$1,117,350	\$9,200	\$0	(\$411,150)	\$0	\$0_	\$0	\$0	\$715,400

DEPARTMENT DIVISION

District Attorney Victim/Witness Unit

Unit				OPERATING & C	APITAL BUDGET	SUMMARY			
PROGRAM SUMMARY	2016 ACTUAL	ADOPTED BUDGET 2017	2016 CARRYFORWRD	2017 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS OPERATING EXPENSE CONTRACTUAL SERVICES OPERATING CAPITAL CAPITAL EXPENDITURES - BORROW CAPITAL EXPENDITURES - LEVY TOTAL PROGRAM EXPENDITURES	\$2,071,083 \$91,555 \$79,974 \$0 \$0 \$0 \$2,242,612	\$2,180,700 \$56,280 \$43,500 \$0 \$0 \$0 \$2,280,480	\$67,628 \$7,838 \$19,171 \$0 \$0 \$94,637	(\$5,000) \$10,000 \$0 \$0 \$0 \$0 \$0	\$2,243,328 \$74,118 \$62,671 \$0 \$0 \$0 \$0	\$676,229 \$18,500 \$16,509 \$0 \$0 \$0 \$711,238	\$2,253,367 \$65,878 \$62,671 \$0 \$0 \$0 \$2,381,916	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,298,200 \$53,680 \$50,000 \$0 \$0 \$0 \$2,401,880
LESS REVENUES									
TAXES INTERGOVERNMENTAL REVENUE LICENSES & PERMITS FINES, FORFEITS & PENALTIES PUBLIC CHARGE FOR SERVICE INTERGOV'L CHARGES FOR SERVICE MISCELLANEOUS OTHER FINANCING SOURCES	\$0 \$990,487 \$52,140 \$0 \$15,998 \$0 \$0	\$0 \$961,150 \$48,500 \$0 \$13,500 \$0 \$0	\$0 \$94,075 \$0 \$0 \$0 \$0 \$0	\$0 \$5,000 \$0 \$0 \$0 \$0 \$0	\$0 \$1,060,225 \$48,500 \$0 \$13,500 \$0 \$0 \$0	\$0 \$0 \$8,835 \$0 \$121 \$0 \$0 \$0	\$0 \$1,060,225 \$53,462 \$0 \$13,500 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$1,055,350 \$48,500 \$0 \$13,500 \$0 \$0
TOTAL PROGRAM REVENUES NET COST:	\$1,058,625 \$1,183,987	\$1,023,150 \$1,257,330	\$94,075 \$562	\$5,000 \$0	\$1,122,225 \$1,257,892	\$8,956 \$702,282	\$1,127,187 \$1,254,729	\$0 \$0	\$1,117,350 \$1,284,530

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	\$2,298,200	\$6,980	\$9,700	(\$405,500)	\$0	\$0	\$0	\$0	\$1,909,380
OPERATING EXPENSE	\$53,680 \$50,000	\$2,220	\$0 \$0	(\$19,000)	\$0	\$0	\$0	\$0	\$36,900
CONTRACTUAL SERVICES OPERATING CAPITAL	\$50,000 \$0	\$0 \$0	\$0 \$0	(\$46,300)	\$0 \$0	\$0	\$0	\$0	\$3,700
CAPITAL EXPENDITURES - BORROW	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 *0
CAPITAL EXPENDITURES - LEVY	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
TOTAL PROGRAM EXPENDITURES	\$2,401,880	\$9,200	\$9,700	(\$470,800)	\$0	\$0	\$0	\$0	\$1,949,980
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$1,055,350	\$9,200	\$0	(\$399,150)	\$0	\$0	\$0	\$0	\$665,400
LICENSES & PERMITS	\$48,500	\$0	\$0	\$0	\$1,500	\$0	\$0	\$0	\$50,000
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$13,500	\$0	\$0	(\$12,000)	(\$1,500)	\$0	\$0	\$0	\$0
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	\$1,117,350	\$9,200	\$0	(\$411,150)	\$0	\$0	\$0	\$0	\$715,400
NET COST:	\$1,284,530	\$0	\$9,700	(\$59,650)	\$0	\$0	\$0	\$0	\$1,234,580

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 1				70.0	8. BUDGETED POSITION CHANGE		
******	r 950 Adjustment			POSITION#	TITLE	# FTE	START DATE
9. DECISION ITEM N							
DATY-\	VVVI I - 1						
40 SHORT DESCRI	IPTION (for budget documentmay	not evened 470 characters)					
magnification and accompany to the common participation of the common participation and the common part	50 revenue and expenditures for antic	A PART TOWNS TO A CONTROL OF SAME AND A SECTION OF A CONTROL OF SAME AND A SECTION OF SAME AND A SECTION OF SAME AND A SA	50.75				
					TOTAL REQUESTED FTE CHANG	E 0.000	
11. (a) EXPLANATIO	ON/JUSTIFICATION (please be spec	ific)			12. OPERATING EXPENSES	/ REVENU	E SUMMARY
					REQUESTED EXPENDITURES		
					PERSONNEL COSTS		\$6,980
					OPERATING EXPENSE		\$2,220
					CONTRACTUAL EXPEN	ISE	\$0
					OPERATING OUTLAY		\$0
					TOTAL EXPENS	E	\$9,200
					RELATED REVENUES		
					TAXES		\$0
(b) What are the	e consequences of not funding this	request?			INTERGOVERNMENTA	L REVENU	\$9,200
					LICENSES & PERMITS		\$0
					FINES, FORFEITS & PE	NALTIES	\$0
					PUBLIC CHARGES FOR	SERVICI	\$0
					INTERGOVERNMENTA CHARGE FOR SERVIO		\$0
(c) What saving	gs/productivity improvements will r	esult from approval of this request?			MISCELLANEOUS		\$(
					OTHER FINANCING SC	URCES	\$0
					TOTAL REVENU	E	\$9,200
					NET COST TO C	OUNTY	\$1

1. DEPARTMENT	District Attorney	3. DEPT. NO.	39			5. FUND NAME	General	Fund
2. PROGRAM	Victim/Witness Unit	4. PROGRAM NO.	212/00	T		6. FUND NO.	1110	
7. DECISION ITEM T	TILE LTE funds from DPU			DOCUTION		B. BUDGETED POSITION CHANGE	1 1	07107017
9. DECISION ITEM N	recording to the control of the control of the control of the			POSITION#	Alesta de la California d	TITLE	# FTE	START DATE
DATY-V								
10. SHORT DESCRIF	TION (for budget documentm	ay not exceed 470 characters)						
		een initiated to move LTE funds from the I This request will move the funds to more						
department needs	•			1.00				
					inger entitle græde	TOTAL REQUESTED FTE CHANGE	0.000	
100			V 24 CHOOL CO. C.					
11. (a) EXPLANATIO	N/JUSTIFICATION (please be sp	pecific)				12. OPERATING EXPENSES /	REVENU	E SUMMARY
						REQUESTED EXPENDITURES		
						PERSONNEL COSTS		\$9,700
						OPERATING EXPENSE		\$0
						CONTRACTUAL EXPEN	SE	\$0
						OPERATING OUTLAY	-	\$0
						TOTAL EXPENSE	<u> </u>	\$9,700
						RELATED REVENUES		
						TAXES		\$0
(b) What are the	consequences of not funding t	his request?				INTERGOVERNMENTAL	. REVENL	\$0
						LICENSES & PERMITS		\$0
						FINES, FORFEITS & PE	NALTIES	\$0
						PUBLIC CHARGES FOR	SERVICE	\$0
						INTERGOVERNMENTAL CHARGE FOR SERVIC		\$0
(c) What savings	s/productivity improvements wi	Il result from approval of this request?		: 		MISCELLANEOUS		\$0
						OTHER FINANCING SO	JRCES .	\$0
100 mm m						TOTAL REVENUE	I	\$0
				•		NET COST TO CO	YTAUC	\$9,700 ·

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 T	TITLE				8	B. BUDGETED POSITION CHANGES	S	
Create	a separate Division for the Crime Resp	nse Program		POSITION#		TITLE	# FTE	START DATE
9. DECISION ITEM N				2186	25 - 402 - 52 2 4 4 4	se Manager (xfer to new program)	-1.000	1/1/2018
DATY-\	/WIT-3			243	The control of the co	se Specialist (xfer to new program)	-0,500	1/1/2018
				2999		se Specialist (xfer to new program)	-0.700	1/1/2018
	PTION (for budget documentmay n e Response Program FTE, Expenditure		ram The Crime Response	3051	**************************************	se Specialist (xfer to new program) se Specialist (xfer to new program)	-0.700	1/1/2018
Program has bee	n a part of the Victim Witness Unit sinc	it started. In recent years the progr	am has grown with	3059	100000000000000000000000000000000000000	ise Specialist (xfer to new program)	-0.500 -0.500	1/1/2018
increased grant fu	unding. This change would help with th	accounting and grant reporting prod	cess.	307.0	Offitte (Capon	ise opecialist (xici to new program)	-0.500	17172010
					Treated and treated	TOTAL REQUESTED FTE CHANGE	≣ -3,900	The state of the second
	न्तरं प्राप्त । च । अस्ति । अस्ति अस्ति विश्वस्थितं कृति । स्ति स्थानितं कृति । स्ति विश्वस्थितं । नामकृति । च । अस्ति । अस्ति अस्ति विश्वस्थितं कृति । स्ति स्थानितं स्ति स्थानिता । अस्ति विश्वस्थितं । स्ति स्	tellist transferit til transferit og er til til se til for er til til er			L		1	
11. (a) EXPLANATIO	N/JUSTIFICATION (please be specif	c)				12. OPERATING EXPENSES /	REVENU	E SUMMARY
						REQUESTED EXPENDITURES		
					e e e e	PERSONNEL COSTS		(\$405,5
						OPERATING EXPENSE		(\$19,0
			4.据			CONTRACTUAL EXPEN	SE	(\$46,3
						OPERATING OUTLAY		:
						TOTAL EXPENSE	Ξ	(\$470,8
						RELATED REVENUES		
						TAXES		
(b) What are the	e consequences of not funding this	equest?				INTERGOVERNMENTAL	. REVENU	(\$399,1
						LICENSES & PERMITS		
						FINES, FORFEITS & PE	NALTIES	
	200 (1997) 200 (1997) 200 (1997)					PUBLIC CHARGES FOR	SERVICE	(\$12,0
						INTERGOVERNMENTAL CHARGE FOR SERVIC		
(c) What saving	ps/productivity improvements will re	ult from approval of this request?				MISCELLANEOUS		
		1900 to 1900 t				OTHER FINANCING SO	URCES	
						TOTAL REVENUI	Ξ	(\$411,1
						NET COST TO C	OUNTY	(\$59,6

35

1. DEPARTMENT	District Attorney	3. DEI	PT. NO.	39		5	. FUND NAME	General F	und
. PROGRAM	Victim/Witness Unit	4. PR	OGRAM NO.	212/00		6	. FUND NO. 1	110	
. DECISION ITEM T	TITLE .				9.	DECISION ITE	M NUMBER		
Create :	a separate Division for the Crime Response Progra	ım				DAT	Y-VWIT-3		
13. ADDITIONAL BU	DIGETED POSITION CHANGES INFORMATION								
POSITION#	TITLE	UNIT	RANGE	FOOTNOTE?		FOOTN	OTE REASON / T	TEXT	
2186	Crime Response Manager (xfer to new program	M	12	Yes	39-02				
243	Crime Response Specialist (xfer to new progran	SW	20	Yes	39-02				
2999	Crime Response Specialist (xfer to new program	SW	20	Yes	39-03				
3051	Crime Response Specialist (xfer to new program	SW	20	Yes	39-07				
3059	Crime Response Specialist (xfer to new progran	sw	20	Yes	39-11	Vincial de la company			
3070	Crime Response Specialist (xfer to new progran	SW	20	Yes	39-11				
14. EXPENSES/REV	ENUES INCLUDED WITH EACH NEW POSITION								
BACE CALADY	Instructions for this section: In the column	2186	243	2999	3051	3059	3070	uana alah ili inganggan	Secretary and a secretary
BASE SALARY LONGEVITY	for each position, enter the appropriate data	(\$99,911)	(\$33,432)	(\$48,320) (144)	(\$44,096)	(\$34,515) (2,071)	(\$31,024)		el cui i
INCENTIVE	from the new position request printout.	1-14-5-15-15-16-1				(2,071)			
RETIREMENT	<u> </u>	(7,993)	(2,674)	(3,877)	(3,527)	(2,927)	(2,482)		
FICA	For the "Items under \$500", "Capital" and	(7,643)	(2,558)		(3,373)	(2,799)	(2,373)		
HEALTH	"Revenue" sections, please use columns	(8,292)	4.55-01-0-55	(13,641)			(9,743)		
DENTAL	M, N. and O to give a short description of each item included.	(1,577)	(789)	(1,104)	(1,104)		(789)		
DISABILITY LIFE	each item included.	(410) (86)			(7)				
WORKERS COMP	Suggestion: "Freeze" the line titles in column	(00)		50 000	(/)				
PROTECTIVE	L and the Column headings by using								La Para de la Companya de la Company
TOOL ALL.	the "Freeze Panes" feature so that you can						Sales Callerine V		
BAR DUES	move across the screen to the right								
UNIFORMS	and down without losing that information.								person and the
SALARY SAVGS		1,998	668	969	882	732	620		
CONF & TRNG SUPPLIES	<del>- </del>								
ITEMS									
UNDER		(14)							
\$2,500									
TELEPHONE									interestantinus sa triant di appropriate di marchini, anche
TRAVEL									
CAPITAL							operation and property of the control of the contro		
OM TIME									
OTHER						1			
					4. 5. 15045.			Sevales estigations	
	TOTAL EXPENSES	(\$123,914)	(\$38,785)	(\$69,825)	(\$51,225)	(\$41,580)	(\$45,791)	\$0	\$0
SPECIFY	LA LINGLO	(123,914)	(38,785)		(51,225)	(41,580)	(45,791)	φ0	φι
REVENUES		1.12.12.13.1		\-\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	\-\\-\\		(,0,,0,1)		100 F15 E
ASSOCIATED									
W/ EACH									
POSITION	TOTAL			1000 posterior (1000)		er pastgrafi jildyi iliki il			
,	REVENUES	(\$123,914)	(\$38,785)	(\$69,825)	/¢51 225\	(\$41.500)	(\$45.704)	, 40	•
	NEVENUES	(ψ123,814)	(430,703)	(φυθ,ο25)	(\$51,225)	(\$41,580)	(\$45,791)	. \$0	\$0

1. DEPARTMENT	District Attorney	3. DEPT. NO.	39			5. FUND NAME	General	Fund
2. PROGRAM	Victim/Witness Unit	4. PROGRAM NO.	212	2/00		6. FUND NO.	1110	
7. DECISION ITEM T	Section Control Approximation (1) is executed a first termination of the control		ERSESSES	STANCEACHAITE AN AIRGEN AN AIGEA	8.0	8. BUDGETED POSITION CHANGE		
	Revenues		No. 1984		POSITION#	TITLE	# FTE	START DATE
<ol><li>DECISION ITEM N DATY-\</li></ol>								
DATI	V V V I I							
10. SHORT DESCRI	PTION (for budget documentmay	not exceed 470 characters)						
Adjust revenue a	accounts to more closely align with pro	jected outcomes.						
							3 303,000	
						TOTAL REQUESTED FTE CHANG	E 0.000	
11. (a) EXPLANATIO	ON/JUSTIFICATION (please be spec			88850 (FC 1881-1880-1887-1887-1887-1887-1887-1887-	e. Pomo el mos porto amento materia e especiel y el persona e en el	12. OPERATING EXPENSES	/ REVENU	E SUMMARY
						REQUESTED EXPENDITURES		
						PERSONNEL COSTS		\$0
						OPERATING EXPENSE		\$0
198				n page		CONTRACTUAL EXPE	ISE	\$0
						OPERATING OUTLAY		\$0
						TOTAL EXPENS	E	\$0
						RELATED REVENUES		
						TAXES		\$0
(b) What are the	e consequences of not funding this	request?				INTERGOVERNMENTA	L REVENI	\$0
						LICENSES & PERMITS		\$1,500
		Ellering				FINES, FORFEITS & PE	NALTIES	\$0
						PUBLIC CHARGES FOI	R SERVICE	(\$1,500
						INTERGOVERNMENTA CHARGE FOR SERVIO		\$0
(c) What saving	gs/productivity improvements will r	esult from approval of this request?				MISCELLANEOUS		\$0
						OTHER FINANCING SC	URCES	\$0
t esta de la companya de la company La companya de la co						TOTAL REVENU	E	\$0
						NET COST TO C	OUNTY	\$0

Budget Carry	vard R	eauest				-				(
Dept:		Dist	rict Attorney							
Program:		Victim	Witness Unit							
	<u> </u>			Expe	nditures	Rev	enues			
	Object	Revenue		Budget as Modified	nditures Estimated	Budget as Modified	Estimated		Resolution	
Org Code	Code	Source	Account Description	Modified	Carryforward	Modified	Carryforward	Type	Number	Justification/Comments
Org Code DAVICWIT	20845	80361	CIRP DONATIONS	6,365		13,500		Self-funded	174	
	+					-				
*****					-					
										· · · · · · · · · · · · · · · · · · ·
										·
								-		
	1			-						
										·
TOTAL				6,365	-	13,500	-			

Dept: District Attorney	39	DANE COUNTY	Fund Name: General Fund
Prgm: Crime Response	213/00		Fund No: 1110

#### Mission:

To provide victim-focused, individualized services to crime victims, depending on their safety and trauma needs. The Crime Response Program provides 24/7/365 access to victims and law enforcement from on-scene crisis intervention through case assignment to a victim witness specialist.

#### Description:

Crime Response staff provide services to crime victims and homicide survivors including: on-scene crisis intervention either by staff or on-call POS Crisis Response team members, crime related short term trauma counseling by POS clinical therapists, assistance with completion of Victim Witness Compensation Forms to help with medical expenses, funeral expenses or loss of work-time, safety planning, connecting victims to community resources, collaborating with community resources, advocate for victims with employers, landlords, and educators, provide emergency funding for gas, groceries, or emergency relocation expenses, short term housing relocation for homicide prevention or crime scene clean-up, and services to victims whose cases will never be prosecuted either because of no arrest or no prosecution.

	Actual	Adopted	2016	Board	Budget	2017	Estimated	Department
	2016	2017	Carry Forward	Transfers	As Modified	YTD	2017	Request
PROGRAM EXPENDITURES								
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$405,500
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,000
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$46,300
Operating Capital	\$0_	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$470,800
PROGRAM REVENUE						:		
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$398,860
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$398,860
GPR SUPPORT	\$0	\$0		19-1	\$0			\$71,940
F.T.E. STAFF	0.000	0.000					0.000	3.900

Print Information: 8/7/2017 12:10 PM

Dept: District Attorney		39						Fund Name: Fund No.:	General Fund 1110
Prgm: Crime Response		213/00		A1.	et Decision Iten			Fund No	2018 Requested
D# -	2018 Base	01	02	03	et Decision iten	05	06	07	Budget
PROGRAM EXPENDITURES	Duos								
Personnel Costs	\$0	\$405,500	\$0	\$0	\$0	\$0	\$0	\$0	\$405,500
Operating Expenses	\$0	\$19,000	\$0	\$0	\$0	\$0	\$0	\$0	\$19,000
Contractual Services	\$0	\$46,300	\$0	\$0	\$0	\$0	\$0	\$0	\$46,300
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$470,800	\$0	\$0	\$0	\$0	\$0	\$0	\$470,800
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$399,150	(\$290)	\$0	\$0	\$0	\$0	\$0	\$398,860
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	\$0	\$12,000	(\$12,000)	\$0	\$0	\$0	\$0	\$0	\$0
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	\$0	\$411,150	(\$12,290)	\$0	\$0	\$0	\$0	\$0	\$398,860
GPR SUPPORT	\$0	\$59,650	\$12,290	\$0	\$0	\$0	\$0	\$0	\$71,940
F.T.E. STAFF	0.000	3.900	0.000	0.000	0.000	0.000	0,000	0.000	3.900

NARRAT	IVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE	Expenditures	Revenue	GPR Support
DI#	2018 BUDGET BASE  DATY-CRIM-1 Transfer Crime Response Program from Victim Witness Program	\$0	\$0	\$0
DEPT	The department requests that the Crime Response Program be set up as a separate program from the Victim Witness Program for grant reporting and accounting purposes. This decision item is offset by DI #3 in the Victim Witness Program.	\$470,800	\$411,150	\$59,650
EXEC				\$0
ADOPTED				\$0
	NET DI # DATY-CRIM-1	\$470,800	\$411,150	\$59,650

rgm: Crime Response 213/00  NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE		Fund No.: 1	1110
	Expenditures	Revenue	GPR Support
DI# DATY-CRIM-2 Adjust Revenue  DEPT The request is to eliminate the budget expectation for the donations revenue line. Donations revenue is not a consistent revenue source. The department is able to reallocate \$1,500 to help reduce this line to \$12,000 and requests the balance be eliminated. Any actual donations will continue to be reflected in this line and	\$0	(\$12,290)	\$12,29
spent in object 20845 as a self funded carry-forward line. Also, the City of Madison has notified the EXEC			\$1
DOPTED			\$
NET DI # DATY-CRIM-2	\$0	(\$12,290)	\$12,29
NET DITT DATE OF THE DATE OF THE DITTE OF THE DITTE OF THE DATE OF	100 C		
			-
2018 REQUESTED BUDGET	\$470,800	\$398,860	\$71,94

			C								
			P	ADOPTED		2017	CURRENT	ACTUAL	ESTIMATED	TOTAL	
			B 2016	BUDGET	2016	COUNTY BOARD	MODIFIED		EXPENDITURES	ESTIMATED	AGENCY
YR ORG CODE	OBJECT	DESCRIPTION	D EXPENDITURES	2017	CARRYFORWARE	ACTIONS	BUDGET	YTD		CARRYFORWARE	BASE
18 DACRIME	10009	SALARIES AND WAGES	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0
18 DACRIME	10027	OVERTIME.	\$0	\$0	\$0	\$0	\$0	\$0	. \$0	\$0	\$0
18 DACRIME	10072	LIMITED TERM EMPLOYEES	\$0	\$0	50	\$0	\$0	\$0	\$0	\$0	\$0
18 DACRIME	10099	RETIREMENT FUND	\$0	\$0	50 - \$0	\$0	\$0	\$0	\$0	\$0	- \$0
18 DACRIME	10108	SOCIAL SECURITY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18 DACRIME	10117	HEALTH	\$0	\$0	50 \$0	\$0	\$0	\$0	\$0	\$0	\$0
18 DACRIME	10126	HEALTH-RETIREES	\$0	\$0	50	\$0	\$0	\$0	\$0	\$0	\$0
18 DACRIME	10153	DENTAL	\$0	\$0		\$0	\$0	\$0	\$0	. \$0	\$0
18 DACRIME	10171	DISABILITY INSURANCE	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0 .
18 DACRIME	10180	LIFE INSURANCE	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0
18 DACRIME	10185	FSA ADMINISTRATION FEE	<b>\$</b> 0	\$0		\$0	\$0	\$0	\$0	\$0	\$0
18 DACRIME	10189	WORKERS COMPENSATION	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0
18 DACRIME	10250	SALARY SAVINGS	\$0	\$0	0 \$0	\$0	\$0	\$0	\$0	\$0	\$0
18 DACRIME	20082	EMERG FUNDS UNSERVED	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0
18 DACRIME	20125	VOCA OPERATING-UNDERSVD POP	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0
18 DACRIME	20126	VOCA TRAINING-UNDERSVD POP	\$0	\$0	O \$0	\$0	\$0	\$0	\$0	\$0	\$0
18 DACRIME	20841	CRITICAL INCIDNT RESP-SUPPLIES	\$0	\$0	- ,-	\$0	\$0	\$0	\$0	\$0	\$0
18 DACRIME	20842	CRITICAL INCIDNT RESP-TRAINING	\$0	\$0	0 \$0	\$0	\$0	\$0	\$0	\$0	\$0
18 DACRIME	20845	CIRP-DONATIONS	\$0	\$0		\$0	\$0	.\$0	\$0	\$0	\$0
18 DACRIME	20847	CRITICAL INCI RESP-VICTIM FUND	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0
18 DACRIME	22043	PRTNG STA & OFFICE SUPPLIES	\$0	\$0	0 \$0	\$0	\$0	\$0	\$0	\$0	\$0
18 DACRIME	22646	TRAVEL EXPENSE	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0
18 DACRIME	22736	TELEPHONE	\$0	\$0	0 \$0	\$0	\$0	\$0	\$0	\$0	\$0
18 DACRIME	30275	CRITICAL INC. RESPONSE POS	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0
18 DACRIME	30840	CRITICAL INCIDENT RESPONSE-POS	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0
18 DACRIME	31260	INSURANCE	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0
		TOTAL EXPENDITURES	\$0	· \$0	0 \$0	\$0	\$0	\$0	\$0	\$0	\$0

### DEPARTMENT District Attorney PROGRAM: Crime Response

			С									
			A		BE0101011	PEOIOION	DEGIGION	DEGICION	DEGICION	DECICION	DECISION	
			Р		DECISION	DECISION	DECISION	DECISION	DECISION	DECISION ITEM	ITEM	AGENCY
			В	AGENCY	ITEM	ITEM	ITEM	ITEM	ITEM			REQUEST
YR ORG CODE	OBJECT	DESCRIPTION	D_	BASE	#1	#2	#3	#4	#5	#6	#7	\$293,600
18 DACRIME	10009	SALARIES AND WAGES		\$0	\$293,600							
18 DACRIME	10027	OVERTIME		\$0	\$1,000							\$1,000 \$28,600
18 DACRIME	10072	LIMITED TERM EMPLOYEES		\$0	\$28,600							
18 DACRIME	10099	RETIREMENT FUND		\$0	\$23,600							\$23,600
18 DACRIME	10108	SOCIAL SECURITY		\$0	\$24,700							\$24,700
18 DACRIME	10117	HEALTH		\$0	\$31,700							\$31,700
18 DACRIME	10126	HEALTH-RETIREES		\$0								\$0
18 DACRIME	10153	DENTAL		\$0	\$5,400							\$5,400
18 DACRIME	10171	DISABILITY INSURANCE		\$0	\$400							\$400
18 DACRIME	10180	LIFE INSURANCE		\$0	\$100							\$100
18 DACRIME	10185	FSA ADMINISTRATION FEE		\$0	\$200							\$200
18 DACRIME	10189	WORKERS COMPENSATION		\$0	\$2,000							\$2,000
18 DACRIME	10250	SALARY SAVINGS		\$0	(\$5,800)							(\$5,800)
18 DACRIME	20082	EMERG FUNDS UNSERVED		\$0								\$0
18 DACRIME	20125	VOCA OPERATING-UNDERSVD POP		\$0								\$0
18 DACRIME	20126	VOCA TRAINING-UNDERSVD POP		\$0								\$0
18 DACRIME	20841	CRITICAL INCIDNT RESP-SUPPLIES		\$0	\$10,500							\$10,500
18 DACRIME	20842	CRITICAL INCIDNT RESP-TRAINING		\$0	\$5,000							\$5,000
18 DACRIME	20845	CIRP-DONATIONS		\$0	\$0							\$0
18 DACRIME	20847	CRITICAL INCI RESP-VICTIM FUND		\$0	\$3,000							\$3,000
18 DACRIME	22043	PRTNG STA & OFFICE SUPPLIES		\$0								\$0
18 DACRIME	22646	TRAVEL EXPENSE		\$0	\$500							\$500
18 DACRIME	22736	TELEPHONE		\$0								\$0
18 DACRIME	30275	CRITICAL INC. RESPONSE POS		\$0								\$0
18 DACRIME	30840	CRITICAL INCIDENT RESPONSE-POS		\$0	\$46,300							\$46,300
18 DACRIME	31260	INSURANCE		\$0								\$0
		TOTAL EXPENDITURES		\$0	\$470,800	\$0	\$0	\$0	\$0	\$0	\$0	\$470,800

DEPARTMENT District Attorney PROGRAM: Crime Response

			C A									
•			Р		ADOPTED		2017	CURRENT	ACTUAL	<b>ESTIMATED</b>	TOTAL	
			В	2016	BUDGET	2016	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	AGENCY
YR ORG CODE	OBJECT	DESCRIPTION	D	REVENUES	2017	CARRYFORWARI	ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
18 DACRIME	80082	VOCA GRANT - UNDERSERVED POP.		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18 DACRIME	80358	CRITICAL INCIDENT REVENUE-CITY		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18 DACRIME	80360	CRITICAL INCIDENT REVENUE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18 DACRIME	80361	CIRP DONATIONS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18 DACRIME	80555	CRITICAL TRAFFIC INVESTIGATION		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$</b> 0
		TOTAL REVENUES		\$0	\$0	) \$0	\$0	\$0	\$0	\$0	\$0	\$0

## DEPARTMENT District Attorney PROGRAM: Crime Response

YR ORG CODE	ОВЈЕСТ	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
18 DACRIME	80082	VOCA GRANT - UNDERSERVED POP.		\$0								\$0
18 DACRIME	80358	CRITICAL INCIDENT REVENUE-CITY		\$0	\$5,750	(\$290)						\$5,460
18 DACRIME	80360	CRITICAL INCIDENT REVENUE		\$0	\$393,400							\$393,400
18 DACRIME	80361	CIRP DONATIONS		\$0	\$12,000	(\$12,000)						\$0
18 DACRIME	80555	CRITICAL TRAFFIC INVESTIGATION		\$0								\$0_
		TOTAL REVENUES		\$0	\$411,150	(\$12,290)	\$0	\$0	\$0	\$0	\$0	\$398,860

1. DEPARTMENT	District Attorney	3. DEPT. NO.	39			5. FUND NAME	General	Fund
2. PROGRAM	Crime Response	4. PROGRAM NO.	213/00			6. FUND NO.	1110	······································
7. DECISION ITEM T	ITLE				8	. BUDGETED POSITION CHANGES	3	
Transfer	r Crime Response Program from Vic	tim Witness Program		POSITION#	#	TITLE	# FTE	START DATE
9. DECISION ITEM N	IUMBER			2186	Crime Respons	se Manager (xfer to new program)	1.000	1/1/2018
DATY-C	CRIM-1			243		se Specialist (xfer to new program)	0,500	1/1/2018
				2999	Sale (September 2011)	se Specialist (xfer to new program)	0.700	1/1/2018
	PTION (for budget documentmay	to the second se		3051	The state of the s	se Specialist (xfer to new program)	0.700	1/1/2018
The department re	equests that the Crime Response Processor and accounting purposes.	ogram be set up as a separate program This decision item is offset by DI #3 in	i from the Victim Witness the Victim Witness	3059		se Specialist (xfer to new program)	0.500	1/1/2018
Program.				3070	Crime Respon	se Specialist (xfer to new program)	0.500	1/1/2018
120				<u> </u>				
				7A9 \$15		TOTAL REQUESTED FTE CHANGE	3.900	
11. (a) EXPLANATIO	N/JUSTIFICATION (please be spe	cific)				12. OPERATING EXPENSES /	REVENU	E SUMMARY
						REQUESTED EXPENDITURES		•
		170 miles (170 miles (				PERSONNEL COSTS		\$405,50
						OPERATING EXPENSE	*	\$19,00
						CONTRACTUAL EXPEN	SE	\$46,30
						OPERATING OUTLAY		\$
						TOTAL EXPENSE		\$470,80
						RELATED REVENUES		
						TAXES		\$
(b) What are the	e consequences of not funding th	is request?				INTERGOVERNMENTAL	. REVENI	\$399,15
						LICENSES & PERMITS		\$
						FINES, FORFEITS & PEI	NALTIES	\$
						PUBLIC CHARGES FOR	SERVICE	\$12,00
						INTERGOVERNMENTAL		
						CHARGE FOR SERVIC		. 6
(c) What saving	s/productivity improvements will	result from approval of this request?						\$
(c) What saving	js/productivity improvements will	result from approval of this request?				CHARGE FOR SERVIC	ES	
(c) What saving	s/productivity improvements will	result from approval of this request?				CHARGE FOR SERVIC MISCELLANEOUS	ES JRCES	\$

46

1. DEPARTMENT	District Attorney		3. DEP	T. NO.	39		5	. FUND NAME	General F	und			
2. PROGRAM	Crime Response		4. PRO	GRAM NO.	213/00		6	. FUND NO.	1110				
7. DECISION ITEM T	TITLE					9.	DECISION ITE	M NUMBER					
Transfe	r Crime Response Program from Victim W	Vitness Pro	gram				DAT	Y-CRIM-1					
13 ADDITIONAL BU	DGETED POSITION CHANGES INFORM	MATION											
POSITION#	TITLE		UNIT	RANGE	FOOTNOTE?		FOOTN	OTE REASON /	TEXT				
2186	Crime Response Manager (xfer to new	program	M	12	Yes	39-02							
243	Crime Response Specialist (xfer to new		SW	20	Yes	39-02							
				- The state of the		The Control of the Co							
2999	Crime Response Specialist (xfer to new		SW	20	Yes	39-03 39-07							
3051	Crime Response Specialist (xfer to new		SW	20	Yes								
3059	Crime Response Specialist (xfer to new	v progran	sw	20	, Yes	39-11							
3070	Crime Response Specialist (xfer to new	v progran	SW	20	Yes	39-11							
		130											
14. EXPENSES/REV	ENUES INCLUDED WITH EACH NEW P	OSITION F	REQUEST (use	d to adjust Dec	cision Item if am	ended during the	budget process	s)					
			2186	243	2999	3051	3059	3070					
BASE SALARY	Instructions for this section: In the colu	ımn	\$99,911	\$33,432	\$48,320	\$44,096	\$34,515	\$31,024					
LONGEVITY	for each position, enter the appropria				144	0.45 (0.00)	2,071						
INCENTIVE	from the new position request printo	ut.	7.000	2.674	3,877	3,527	2,927	2,482					
RETIREMENT FICA	For the "Items under \$500", "Capital" a	nd	7,993 7,643	2,558	3,708	3,373	2,799	2,462					
HEALTH	"Revenue" sections, please use colu		8,292	2,330	13,641	3,373	2,130	9,743					
DENTAL	M, N. and O to give a short descripti		1,577	789	1,104	1,104		789					
DISABILITY	each item included.		410										
LIFE			86			7							
WORKERS COMP										Vacanting and St.			
PROTECTIVE	L and the Column headings by using												
TOOL ALL.	the "Freeze Panes" feature so that y	ou can											
BAR DUES	move across the screen to the right and down without losing that informa	tion											
UNIFORMS SALARY SAVGS	and down without losing that informa	alion.	(1,998)	(668)	(969)	(882)	(732)	(620)					
CONF & TRNG			(1,000)	(000)	(000)	(602)	(,02)	(020)					
SUPPLIES	-	Ţ.											
ITEMS		3											
UNDER													
\$2,500													
TELEPHONE													
TRAVEL		energyperacy st. Geografia											
CAPITAL													
0,111112													
		State 4											
OTHER													
	TO	OTAL				The state of the s	na var na na distribus della esitta especia di tra		retricultures Constitution (4.4) - 4.40				
	1	ENSES	\$123,914	\$38,785	\$69,825	\$51,225	\$41,580	\$45,791	\$0	\$0			
SPECIFY			123,914	38,785		51,225	41,580	45,791	Assessment Control				
REVENUES				(estible alaysistical						100000000000000000000000000000000000000			
ASSOCIATED			10.75 (3.15)										
W/ EACH													
DOC!TION.									<ul> <li>In the same of the Property of the Park Market St. Company</li> </ul>	<ul> <li>************************************</li></ul>			
POSITION	T	OTAL	. protection of the second of the second of		ATTACABLE MARKET AND ACTUAL AND A		The second second second	en Standard en sektor deleke					

47

			<del>*</del>		
1. DEPARTMENT District Attorney 3. DEPT. NO.	39		5. FUND NAME	General	Fund
2. PROGRAM Crime Response 4. PROGRAM NO.	213/00		6. FUND NO.	1110	
7. DECISION ITEM TITLE			8. BUDGETED POSITION CHANGES		
Adjust Revenue	•	POSITION#	TITLE	# FTE	START DATE
9. DECISION ITEM NUMBER			: :		
DATY-CRIM-2					
10. SHORT DESCRIPTION (for budget documentmay not exceed 470 characters)					
The request is to eliminate the budget expectation for the donations revenue line. Donations revenue source. The department is able to reallocate \$1,500 to help reduce this line to \$12,000.					
balance be eliminated. Any actual donations will continue to be reflected in this line and spent in	n object 20845 as a self				
funded carry-forward line. Also, the City of Madison has notified the department JAG revenue v	vill be reduced \$290.				
·		L	TOTAL REQUESTED FTE CHANGE	0.000	
		<u></u>	TOTAL REQUESTED FIE CHANGE	0.000	
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES /	REVENU	FSHMMARY
11. (a) EXILEMENTO MODELLI TOX TOX (please be specific)			IZ. OF ENAME EXPERIENCE		
			REQUESTED EXPENDITURES		
			REQUESTED EXPENDITORES		
			PERSONNEL COSTS		\$0
			OPERATING EXPENSE		\$0
			CONTRACTUAL EXPENS	SE	\$0
			OPERATING OUTLAY		\$0
	•			-	
			TOTAL EXPENSE		\$0
			RELATED REVENUES		
			TAXES		\$0
(b) What are the consequences of not funding this request?			INTERGOVERNMENTAL	REVENU	(\$290)
			LICENSES & PERMITS		\$0
			FINES, FORFEITS & PEN	IALTIES	\$0
			PUBLIC CHARGES FOR	SERVICI	(\$12,000)
			INTERGOVERNMENTAL		
			CHARGE FOR SERVICE		\$0
(c) What savings/productivity improvements will result from approval of this request?			MISCELLANEOUS		\$0
			OTHER FINANCING SOL	IRCES	\$0
			TOTAL REVENUE		(\$12,290
			NET COST TO CO		,
			NEI COSI IO CO		\$12,290

Budget Carryi Dept:	- [	Diet	rict Attorney		<del></del>						
Jehr.	-	Crimo Do	sponse Program								
rogram:		Cline Re	sponse Program								
				Expe	nditures	Reve	enues				
	Object	Revenue Source		Budget as Modified	nditures   Estimated	Budget as Modified	Estimated Carryforward		Resolution		
rg Code	Code	Source		Modified	Carryforward	Modified	Carryforward	Туре	Number	Justification/Comments	
ACRIME	20845	80361	CIRP DONATIONS	6,365		13,500		Self-funded	174		
										,	
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TOTAL				6,365	_	13,500	_				
- IAL	<u> </u>	1		, 0,000	.1	10,000	i		1		
					•				•		
						49					
						4-1					

Dept: District Attorney	39	DANE COUNTY	Fund Name: General Fund
Prgm: Deferred Prosecution Program	214/00		<b>Fund No:</b> 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	Adopted	2016	Board	Budget	2017	Estimated	Department
	2016	2017	Carry Forward	Transfers	As Modified	YTD	2017	Request
PROGRAM EXPENDITURES								
Personnel Costs	\$809,887	\$925,000	\$0	\$0	\$925,000	\$231,285	\$867,340	\$1,008,700
Operating Expenses	\$47,324	\$70,073	\$1,738	\$0	\$71,811	\$9,686	\$67,369	\$70,073
Contractual Services	\$1,500	\$30,009	\$0	\$0	\$30,009	\$7,525	\$29,909	\$29,909
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$858,711	\$1,025,082	\$1,738	\$0	\$1,026,820	\$248,497	\$964,618	\$1,108,682
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$80,000	\$99,931	\$0	\$0	\$99,931	\$0	\$99,931	\$99,931
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	\$142,559	\$135,850	\$0	\$0	\$135,850	\$38,541	\$137,909	\$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	\$222,559	\$235,781	\$0	\$0	\$235,781	\$38,541	\$237,840	\$235,781
GPR SUPPORT	\$636,152	\$789,301	Andrew Control of the		\$791,039		The Street St.	\$872,901
F.T.E. STAFF	8.000	9.000				Secretary and the second	9.000	10.000

Print Information: 8/7/2017 1:26 PM



Dept: District Attorney		39						Fund Name:	General Fund
<b>Prgm:</b> Deferred Prosecution Program		214/00						Fund No.:	1110
	2018			N	et Decision Iter	ns			2018 Requested
DI#	Base	01	02	03	04	05	06	07	Budget
PROGRAM EXPENDITURES									
Personnel Costs	\$941,200	\$77,200	(\$9,700)	\$0	\$0	\$0	\$0	\$0	\$1,008,700
Operating Expenses	\$70,073	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70,073
Contractual Services	\$29,909	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,909
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0 ·	\$0	\$0
TOTAL	\$1,041,182	\$77,200	(\$9,700)	\$0	\$0	<b>\$</b> 0	\$0	\$0	\$1,108,682
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$99,931	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$99,931
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	\$235,781	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$235,781
GPR SUPPORT	\$805,401	\$77,200	(\$9,700)	\$0	\$0	\$0	\$0	\$0	\$872,901
F.T.E. STAFF	9.000	1.000	0.000	0.000	0.000	0.000	0.000	0.000	10.000

NARRA <sup>*</sup>	TIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE	Expenditures	Revenue	GPR Support
DI#	2018 BUDGET BASE DATY-DEFR-1 DPU Social Worker	\$1,041,182	\$235,781	\$805,401
DEPT	The District Attorney's Office is requesting one FTE social worker position in the Deferred Prosecution Unit.	\$77,200	\$0	\$77,200
EXEC				\$0
ADOPTE				\$0
	NET DI # DATY-DEFR-1	\$77,200	\$0	\$77,200

Dept:     District Attorney     39       Prgm:     Deferred Prosecution Program     214/00			eneral Fund 110
NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE	Expenditures	Revenue	GPR Support
DI # DATY-DEFR-2 Transfer LTE Funds DEPT Transfer \$9,000 of LTE and associated Social Security to the Victim Witness Program based on department needs.	(\$9,700)	\$0	(\$9,700)
EXEC		2,0,0	\$0
ADOPTED			\$0
NET DI # DATY-DEFR-2	(\$9,700)	\$0	(\$9,700)
2018 REQUESTED BUDGET	\$1,108,682	\$235,781	\$872,901

DEPARTMENT District Attorney
PROGRAM: Deferred Prosecution Program

			С								•
			Α								
			Р	ADOPTED		2017	CURRENT	ACTUAL	ESTIMATED	TOTAL	
			B 2016	BUDGET	2016 (	COUNTY BOARD	MODIFIED	<b>EXPENDITURES</b>	<b>EXPENDITURES</b>	ESTIMATED	AGENCY
YR ORG CODE	OBJECT	DESCRIPTION	D EXPENDITURES	2017	CARRYFORWARE	ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARE	BASE
18 DA1STOFF	10009	SALARIES AND WAGES	\$575,666	\$656,900	\$0	\$0	\$656,900	\$160,207	\$598,154	\$0	\$651,000
18 DA1STOFF	10027	OVERTIME	\$482	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18 DA1STOFF	10072	LIMITED TERM EMPLOYEES	\$0	\$11,500	\$0	\$0	\$11,500	\$0	\$11,500	\$0	\$11,500
18 DA1STOFF	10099	RETIREMENT FUND	\$44,998	\$52,800	\$0	\$0	\$52,800	\$12,817	\$47,853	\$0	\$52,100
18 DA1STOFF	10108	SOCIAL SECURITY	\$44,225	\$51,100	\$0	\$0	\$51,100	\$12,297	\$46,669	\$0	\$50,700
18 DA1STOFF	10117	HEALTH	\$126,135	\$147,400		\$0	\$147,400	\$42,474	\$144,211	\$0	\$168,500
18 DA1STOFF	10153	DENTAL	\$10,830	\$12,000		\$0	\$12,000	\$3,048	\$12,351	\$0	\$13,200
18 DA1STOFF	10171	DISABILITY INSURANCE	\$1,034	\$900		\$0	\$900	\$379	\$1,130	\$0	\$1,100
18 DA1STOFF	10180	LIFE INSURANCE	\$315	\$400		\$0	\$400	\$64	\$172	\$0	\$200
18 DA1STOFF	10185	FSA ADMINISTRATION FEE	\$102	\$100		\$0	\$100	\$0	\$100	\$0	\$100
18 DA1STOFF	10189	WORKERS COMPENSATION	\$6,100	\$5,200		\$0	\$5,200	\$0	\$5,200	\$0	\$5,900
18 DA1STOFF	10250	SALARY SAVINGS	\$0	(\$13,300		\$0	(\$13,300)		\$0	\$0	(\$13,100)
18 DA1STOFF	20648	CONFERENCES AND TRAINING	\$2,370	\$2,400		\$0	\$2,400	\$75	\$2,400	\$0	\$2,400
18 DA1STOFF	20925	DRUG TESTING	\$24,837	\$40,000		\$0	\$40,000	\$7,784	\$35,697	\$0	\$40,000
18 DA1STOFF	21413	LIBRARY	\$0	\$200	\$0	\$0	\$200	\$0	\$200	\$0	\$200
18 DA1STOFF	21819	OPIATE CASE MGT GRANT OPER EXP	\$0	\$6,133		\$0	\$6,133	\$18	\$6,133	\$0	\$6,133
18 DA1STOFF	22043	PRTNG STA & OFFICE SUPPLIES	\$6,855	\$4,500	\$0	\$0	\$4,500	\$1,309	\$6,161	\$0	\$4,500
18 DA1STOFF	22089	PUBLIC INFORMATION-OUTREACH	\$13,262	\$15,000		\$0	\$16,738	\$500	\$16,738	\$0	\$15,000
18 DA1STOFF	22250	REPAIR OF EQUIPMENT	\$0	\$100		\$0	\$100	\$0	\$0	\$0	\$100
18 DA1STOFF	22646	TRAVEL EXPENSE	\$0	\$40		\$0	\$40	\$0	\$40	\$0	\$40
18 DA1STOFF	22736	TELEPHONE	\$0	\$1,700		\$0	\$1,700	\$0	\$0	\$0	\$1,700
18 DA1STOFF	31260	INSURANCE	\$1,500	\$1,200		\$0	\$1,200	\$0	\$1,200	\$0	\$1,100
18 DA1STOFF	31986	POS-US POPULATION HEALTH INST	\$0	\$28,709		\$0	\$28,709	\$7,525	\$28,709	\$0	\$28,709
18 DA1STOFF	32223	RENTAL OF EQUIPMENT	\$0	\$100		\$0	\$100	\$0	\$0	\$0	\$100
		TOTAL EXPENDITURES	\$858,711	\$1,025,082	\$1,738	\$0	\$1,026,820	\$248,497	\$964,618	\$0	\$1,041,182

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			A		DEGIGION	DEGIGION	DEGIGION	DEGIGION	PEGIGION	DEGIGION	DEGIGION	
			В	AGENCY	DECISION ITEM	AGENCY						
YR ORG CODE	OBJECT	DESCRIPTION	Ď	BASE	#1	#2	#3	# <b>4</b>	#5	#6	#7	REQUEST
18 DA1STOFF	10009	SALARIES AND WAGES		\$651,000	\$49,100			11-3		110	т,	\$700,100
18 DA1STOFF	10027	OVERTIME		\$0	410,700							\$0
18 DA1STOFF	10072	LIMITED TERM EMPLOYEES		\$11,500		(\$9,000)						\$2,500
18 DA1STOFF	10099	RETIREMENT FUND		\$52,100	\$3,900	(, -, ,						\$56,000
18 DA1STOFF	10108	SOCIAL SECURITY		\$50,700	\$3,800	(\$700)						\$53,800
18 DA1STOFF	10117	HEALTH		\$168,500	\$19,500							\$188,000
18 DA1STOFF	10153	DENTAL		\$13,200	\$1,600							\$14,800
18 DA1STOFF	10171	DISABILITY INSURANCE		\$1,100	\$100							\$1,200
18 DA1STOFF	10180	LIFE INSURANCE		\$200								\$200
18 DA1STOFF	10185	FSA ADMINISTRATION FEE		\$100								\$100
18 DA1STOFF	10189	WORKERS COMPENSATION		\$5,900	\$200							\$6,100
18 DA1STOFF	10250	SALARY SAVINGS		(\$13,100)	(\$1,000)							(\$14,100)
18 DA1STOFF	20648	CONFERENCES AND TRAINING		\$2,400								\$2,400
18 DA1STOFF	20925	DRUG TESTING		\$40,000								\$40,000
18 DA1STOFF	21413	LIBRARY		\$200								\$200
18 DA1STOFF	21819	OPIATE CASE MGT GRANT OPER EXP		\$6,133								\$6,133
18 DA1STOFF	22043	PRTNG STA & OFFICE SUPPLIES		\$4,500								\$4,500
18 DA1STOFF	22089	PUBLIC INFORMATION-OUTREACH		\$15,000								\$15,000
18 DA1STOFF	22250	REPAIR OF EQUIPMENT		\$100								\$100
18 DA1STOFF	22646	TRAVEL EXPENSE		\$40								\$40
18 DA1STOFF	22736	TELEPHONE		\$1,700								\$1,700
18 DA1STOFF	31260	INSURANCE		\$1,100								\$1,100
18 DA1STOFF	31986	POS-US POPULATION HEALTH INST		\$28,709								\$28,709
18 DA1STOFF	32223	RENTAL OF EQUIPMENT		\$100								\$100
		TOTAL EXPENDITURES		\$1,041,182	\$77,200	(\$9,700)	\$0	\$0	\$0	\$0	\$0	\$1,108,682

DEPARTMENT District Attorney
PROGRAM: Deferred Prosecution Program

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			₽		ADOPTED		2017	CURRENT	ACTUAL	ESTIMATED	TOTAL	
			В	2016	BUDGET	2016	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	AGENCY
YR ORG CODE	OBJECT	DESCRIPTION	D	REVENUES	2017	CARRYFORWARI	ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARE	BASE
18 DA1STOFF	80373	OPIATE CASE MANAGEMENT GRANT		\$80,000	\$99,931	\$0	\$0	\$99,931	\$0	\$99,931	\$0	\$99,931
18 DA1STOFF	80375	DEFERRED PROSECUTION PRGM FEES		\$142,559	\$135,850	\$0	\$0	\$135,850	\$38,541	\$137,909	\$0	\$135,850
		TOTAL REVENUES		\$222,559	\$235,781	\$0	\$0	\$235,781	\$38,541	\$237,840	\$0	\$235,781

DEPARTMENT District Attorney
PROGRAM: Deferred Prosecution Program

			C A P B	AGENCY	DECISION ITEM	AGENCY						
YR ORG CODE	OBJECT	DESCRIPTION	D	BASE	#1	#2	#3	#4	#5	#6	#7	REQUEST
18 DA1STOFF	80373	OPIATE CASE MANAGEMENT GRANT		\$99,931								\$99,931
18 DA1STOFF	80375	DEFERRED PROSECUTION PRGM FEES		\$135,850								\$135,850
		TOTAL REVENUES		\$235,781	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$235,781



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DEPARTMENT District Attorney
PROGRAM Deferred Prosecution Pr

cution Program				OPERATIN	G BUDGET SUMN	MARY			
PROGRAM SUMMARY	2016 ACTUAL	ADOPTED BUDGET 2017	2016 CARRYFORWRD	2017 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS OPERATING EXPENSE CONTRACTUAL SERVICES OPERATING CAPITAL	\$809,887 \$47,324 \$1,500 \$0	\$925,000 \$70,073 \$30,009 \$0	\$0 \$1,738 \$0 \$0	\$0 \$0 \$0 \$0	\$925,000 \$71,811 \$30,009 \$0	\$231,285 \$9,686 \$7,525 \$0	\$867,340 \$67,369 \$29,909 \$0	\$0 \$0 \$0 \$0	\$941,200 \$70,073 \$29,909
TOTAL PROGRAM EXPENDITURES	\$858,711	\$1,025,082	\$1,738	\$0	\$1,026,820	\$248,497	\$964,618	\$0	\$1,041,182
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$80,000	\$99,931	\$0	\$0	\$99,931	\$0	\$99,931	\$0	\$99,931
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0 \$0	\$0 \$0	\$0	\$0 \$39.541	\$0 \$137,909	\$0 \$0	\$0 \$135,850
PUBLIC CHARGE FOR SERVICE INTERGOV'L CHARGES FOR SERVICE	\$142,559	\$135,850	\$0 \$0	\$0 \$0	\$135,850 \$0	\$38,541 \$0	\$137,909	\$0 \$0	\$135,650 \$0
MISCELLANEOUS	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
OTHER FINANCING SOURCES	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
TOTAL PROGRAM REVENUES	\$222,559	\$235,781	\$0	\$0	\$235,781	\$38,541	\$237,840	\$0	\$235,781
NET COST:	\$636,152	\$789,301	\$1,738	\$0	\$791,039	\$209,956	\$726,778	\$0	\$805,401

PERSONNEL COSTS \$941,200 \$77,200 (\$9,700) \$0 \$0 \$0 \$0 \$0 \$1,00 OPERATING EXPENSE \$70,073 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	D00D4440/4844DV	ITEM ITEM	AGENCY		DECISION ITEM	DECISION ITEM	DECISION ITEM	DECISION ITEM	AGENCY
OPERATING EXPENSE         \$70,073         \$0         \$1,10	ROGRAM SUMMARY	#2 #3	BASE	#3	#4	#5	#10	#/	REQUEST
CONTRACTUAL SERVICES         \$29,909         \$0         \$1,041,182         \$1,041,182         \$77,200         \$9,700)         \$0         \$0         \$0         \$0         \$0         \$1,10 </td <td>ERSONNEL COSTS</td> <td>(\$9,700)</td> <td>\$941,200</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$1,008,700</td>	ERSONNEL COSTS	(\$9,700)	\$941,200	\$0	\$0	\$0	\$0	\$0	\$1,008,700
OPERATING CAPITAL         \$0         \$0         \$0         \$0         \$0         \$0         \$0           TOTAL PROGRAM EXPENDITURES         \$1,041,182         \$77,200         (\$9,700)         \$0         \$0         \$0         \$0         \$1,10	PERATING EXPENSE	<b>\$</b> 0	\$70,073	\$0	\$0		\$0	\$0	\$70,073
TOTAL PROGRAM EXPENDITURES \$1,041,182 \$77,200 (\$9,700) \$0 \$0 \$0 \$0 \$1,10	ONTRACTUAL SERVICES		\$29,909						\$29,909
	PERATING CAPITAL		\$0						\$0_
LESS REVENUES	TOTAL PROGRAM EXPENDITURES	(\$9,700)	\$1,041,182	\$0	\$0	\$0	\$0	\$0	\$1,108,682
LESS REVENUES									
	ESS REVENUES								
TAXES \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	AXES	\$0	\$0	\$0	\$0		\$0		\$0
	NTERGOVERNMENTAL REVENUE		\$99,931						\$99,931
LICENSES & PERMITS \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0								•	\$0
FINES, FORFEITS & PENALTIES \$0 \$0 \$0 \$0 \$0 \$0 \$0		*-							\$0
								* -	\$135,850
INTERGOV'L CHARGES FOR SERVICE \$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
			\$235,781						\$235,781
NET COST: \$805,401 \$77,200 (\$9,700) \$0 \$0 \$0 \$0 \$0 \$87	ET COST:	(\$9,700)	\$805,401	\$0	\$0	\$0	\$0	\$0	\$872,901

7. DECISION ITEM TITLE 9. FT START DATE DPU Social Worker 9. DECISION TEM NUMBER DATY-DEFR-1 10. Security Muster DATY-DEFR-1 11. (a) EXPLANATION/UBSTIFICATION (please he specific) The District Alterney's Office is requesting one FTE social worker position in the Deferred Prosecution Unit.  11. (a) EXPLANATION/UBSTIFICATION (please he specific) The District Alterney's Office is requesting one FTE social worker position in the Deferred Prosecution Unit.  11. (a) EXPLANATION/UBSTIFICATION (please he specific) The District Alterney's Office is requesting one FTE social worker position in the Deferred Prosecution Unit.  11. (a) EXPLANATION/UBSTIFICATION (please he specific) The District Alterney's Office is requesting one FTE social worker position in the Deferred Prosecution Unit.  11. (a) EXPLANATION/UBSTIFICATION (please he specific) The District Alterney's Office is requesting one FTE social worker position in the Deferred Prosecution Unit.  11. (a) EXPLANATION/UBSTIFICATION (please he specific) The District Alterney's Office is requesting one FTE social worker position in the Deferred Prosecution Unit.  11. (a) EXPLANATION/UBSTIFICATION (please he specific) The District Alterney's Office is requesting one FTE social worker position in the Deferred Prosecution Unit.  11. (a) EXPLANATION/UBSTIFICATION (please he specific) The District Alterney's Office is requesting one FTE social worker position in the Deferred Prosecution Unit.  11. (a) EXPLANATION/UBSTIFICATION (please he specific) The District Alterney's Office is requesting one FTE social worker position in the Deferred Prosecution Unit.  12. (a) EXPLANATION/UBSTIFICATION (please he specific) The District Alterney's Office is requested to program with the Deferred Prosecution Unit.  13. (a) EXPLANATION/UBSTIFICATION (please he specific) The District Alterney's Office is requested to program with the Deferred Prosecution Unit.  14. (a) EXPLANATION/UBSTIFICATION (please he specific) The District Alterney's Office is requested to program with the Deferred Prose	1. DEPARTMENT	District Attorney	3. DEPT. NO.	39		•••	5. FUND NAME	General	Fund
DPU Social Worker  6. DECISION TERM NUMBER DATY-CERT-1  10. SHORT DESCRIPTION (for budget document—may not exceed 479 characters)  The District Attorney's Office is requesting one PTE social worker position in the Deterred Prosecution Unit.  11. (a) EXPLANATION/JUSTIFICATION (please be specific)  The Differed Prosecution Program was developed over 30 years ago in an effort to intervee in criminal activity by first time offenders and recognize issues that may contificate toward a person's criminal behavior. It has been considered a state model because of its commitment to determine assessment treatment needs and to monitor frostroant attendance while ensuing that bial conditions are being followed for victims and community states. Also, within programs in other counties, Dates Countied, D	2. PROGRAM	Deferred Prosecution Program	4. PROGRAM NO.	214/00			6. FUND NO.	1110	
B. DECISION ITEM NUMBER DATY-CERR-1  10. SHORT DESCRIPTION (for budget document—may not exceed 479 characters)  The District Attorney's Office is requesting one FTE social worker position in the Deferred Prosecution Unit.  TOTAL REQUESTED FTE CHANGE   1,000  TOTAL REQUESTED EXPENDITURES  TOTAL EXPENSE   50  OPERATING EXPENSE   50  TOTAL EXPENSE   50  TOTAL EXPENSE   50  TOTAL REQUESTED EXPENDITURES  TOTAL EXPENSE   50  TOTAL REQUESTED EXPENDITURES  TOTAL EXPENSE   50  OTHER FINANCING SOURCES   50  TOTAL REQUESTED EXPENDITURES  TOTAL EXPENSE   50  OTHER FINANCING SOURCES   50  TOTAL REQUESTED EXPENDITURES  TOTAL EXPENSE   50  OTHER FINANCING SOURCES   50  TOTAL REQUESTED EXPENDITURES  TOTAL EXPENSE   50  OTHER FINANCING SOURCES   50  TOTAL REQUESTED EXPENDITURES  TOTAL REQUESTED EXPENDITURES  TOTAL REQUESTED EXPENDED   50  TOTAL REQUESTED EXPENDITURES  TOTAL REQUESTED EXPENDIT	7. DECISION ITEM 1	ITLE				8	. BUDGETED POSITION CHANGES	S	
DATY-DEFR-1  10. SHORT DESCRIPTION (for budget document—may not exceed 470 characters)  The District Attorney's Office is requesting one FTE social worker position in the Deferred Prosecution Unit.  TOTAL REQUESTED FTE CHANSE   1.000    11. (a) EXPLANATION/JUSTIFICATION (please be specific)  The Deferred Prosecution Program was developed over 30 years ago in an effort to intervene in criminal activity by first time offenders and recognize sissues that may contribute to ward a persons criminal barbaric. It has been considered a statis model because of its commitment to determine sessessment freatment needs and to monitor beathered stetradance while ensuring that ball conditions are being followed for victim and commany: assessment freatment needs and to monitor beathered stetradance while ensuring that ball conditions are being followed for victim and commany: assessment freatment needs and to monitor beathered stetradance while ensuring that ball conditions are being followed for victim and commany: assessment freatment needs and to monitor beathered stetradance while ensuring that ball conditions are being followed for victim and commany: assessment freatment needs and to monitor beathered stetradance while ensuring that ball conditions are being followed for victim and commany: assessment freatment needs and to monitor beathered stetradance while ensuring that the conditions are being followed for victim and commany: an expensive formulation and the program which conditions are being followed for victim and commany: an expensive formulation and the program which continuing criminal behavior, to expand DPU in this way, a case manager is needed to oversee these specific operations while ensuring that the community flectorization behavior, to expand DPU in this way, a case manager is needed to oversee these specific operations.  (b) What are the consequences of not funding this request?  (b) What are the consequences of not funding this request?  (c) What savings/productivity improvements will result from approv	DPU So	ocial Worker			POSITION#		TITLE	# FTE	START DATE
10. SHORT DESCRIPTION (for budget document—may not exceed 470 characters)  The District Attorney's Office is requesting one FTE social worker position in the Deferred Prosecution Unit.  TOTAL REQUESTED FTE CHANGE   1,000    11. (a) EXPLANATION.UUSTIFICATION (please be specific)  The Deferred Prosecution Program was developed over 30 years ago in an effort to intervene in criminal activity by first time offenders and recognize issues that may contribute toward a person's criminal behavior. It has been considered a state model because of its commitment to determine seasessment treatment needs and non-motior treatment attendance with emitting that ball confidence is a state model because of its commitment to determine seasessment terminent needs and to menitor treatment attendance with emitting that ball confidence is a state of the confidence of the contribution are being followed for victim and community states, Aso, untills programs in other counties. Dance Country's Deferred Prosecution that (DFU) assessmes every participant and individualizes their confidence of the contribution are being the state of community and individualizes their confidence of the country of the co					New	Social Worker		1.000	1/2/2018
The District Attorney's Office is requesting one PTE social worker position in the Deferred Prosecution Unit.    TOTAL REQUESTED FTE CHANGE   1.000	DATY-0	DEFR-1				- 1 1			-
The District Attorney's Office is requesting one PTE social worker position in the Deferred Prosecution Unit.    TOTAL REQUESTED FTE CHANGE   1.000									
11. (a) EXPLANATION/JUSTIFICATION (please be specific)  The Deferred Prosecution Program was developed over 30 years ago in an effort to intervene in criminal activity by first time offenders and recognize issues that may person's criminal behavior. It has been considered a state model because of its commitment to determine assessment treatment needs and to monitor treatment attendance while ensuring that ball conditions are being followed for victim and community and person's criminal behavior. To committee the country's Deferred proceeding of the proceeding of t		, ,	•	secution Unit					
11. (a) EXPLANATION/JUSTIFICATION (please be specific)  The Deferred Prosecution Program was developed over 30 years ago in an effort to intervene in criminal activity by first time offenders and recognize issues that may contribute toward a person's criminal behavior. It has been considered a state model because of its commitment to determine assessment treatment needs and to monitor treatment attendance while ensuring that bail conditions are being followed for victim and community safety. Also, unlike programs in other counties, Dane County's Deferred Prosecution Unit (DPU) assesses every participant and individualizes their conditions for successful competition. In the newest diversion alternative to its Deferred Prosecution Unit, both for pre-double allerenative value give offenders, victims, and the community an opportunity to effect change in the lives of all involved and participate in a program which can keep a porson from continuing criminal behavior. To expand DPU in this way, a case manager is needed to oversee these specific referrals/clients.  (b) What are the consequences of not funding this request?  Without a specialized case manager to oversee referrals/clients involved in the Community Restorative Court, expanding access to this court to all areas of Dane County will not be possible.  (c) What savings/productivity improvements will result from approval of this request?  (d) What savings/productivity improvements will result from approval of this request?	The District Attorn	iey a critice to requesting one to the social v	volker position in the Deferred 1 to	Secution Offic.		,			
11. (a) EXPLANATION/JUSTIFICATION (please be specific)  The Deferred Prosecution Program was developed over 30 years ago in an effort to intervene in criminal activity by first time offenders and recognize issues that may contribute toward a person's criminal behavior. It has been considered a state model because of its commitment to determine assessment treatment needs and to monitor treatment attendance while ensuring that bail conditions are being followed for victim and community safety. Also, unlike programs in other counties, Dane County's Deferred Prosecution Unit (DPU) assesses every participant and individualizes their conditions for successful competition. In the newest diversion alternative to its Deferred Prosecution Unit, both for pre-double allerenative value give offenders, victims, and the community an opportunity to effect change in the lives of all involved and participate in a program which can keep a porson from continuing criminal behavior. To expand DPU in this way, a case manager is needed to oversee these specific referrals/clients.  (b) What are the consequences of not funding this request?  Without a specialized case manager to oversee referrals/clients involved in the Community Restorative Court, expanding access to this court to all areas of Dane County will not be possible.  (c) What savings/productivity improvements will result from approval of this request?  (d) What savings/productivity improvements will result from approval of this request?			-						
11. (a) EXPLANATION/JUSTIFICATION (please be specific)  The Deferred Prosecution Program was developed over 30 years ago in an effort to intervene in criminal activity by first time offenders and recognize issues that may contribute toward a person's criminal behavior. It has been considered a state model because of its commitment to determine assessment treatment needs and to monitor treatment attendance while ensuring that bail conditions are being followed for victim and community safety. Also, unlike programs in other counties, Dane County's Deferred Prosecution Unit (DPU) assesses every participant and individualizes their conditions for successful competition. In the newest diversion alternative to its Deferred Prosecution Unit, both for pre-double allerenative value give offenders, victims, and the community an opportunity to effect change in the lives of all involved and participate in a program which can keep a porson from continuing criminal behavior. To expand DPU in this way, a case manager is needed to oversee these specific referrals/clients.  (b) What are the consequences of not funding this request?  Without a specialized case manager to oversee referrals/clients involved in the Community Restorative Court, expanding access to this court to all areas of Dane County will not be possible.  (c) What savings/productivity improvements will result from approval of this request?  (d) What savings/productivity improvements will result from approval of this request?	•								•
The Deferred Prosecution Program was developed over 30 years ago in an effort to intervene in criminal activity. by first time offenders and recognize issues that may contribute toward a persons criminal behavior. In his been considered a state model because of its commitment to determine assessment treatment needs and to monitor treatment attendance while ensuring that ball conditions are being followed for victim and community safety. Also, unlike programs in other counties. Dane County's Deferred Prosecution Unit (DPU) assesses every partial and individualizes their conditions for sucessful completion. In the newest diversion alternative, expanded access to Community Restorative Court to all areas of Dane County or offers more young offenders early intervention medded to stop criminal behavior. In the expension atternative, expanded access to Community and provided in the newest diversion atternative, expanded access to Community and provided in the newest diversion atternative, expanded access to Community Restorative Court to all areas of Dane County will not be possible.  The first of the provided in the Community Restorative Court, expanding access to this court to all areas of Dane County will not be possible.  The first of the provided in the Community Restorative Court, expanding access to this court to all areas of Dane County will not be possible.  The first of the provided in the Community Restorative Court, expanding access to this court to all areas of Dane County will not be possible.  The first of the first of the first of the Community Restorative Court, expanding access to this court to all areas of Dane County will not be possible.  The first of t					<u> </u>		TOTAL REQUESTED FTE CHANGE	1.000	
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(c) What savings/productivity improvements will result from approval of this request?  MISCELLANEOUS  OTHER FINANCING SOURCES  TOTAL REVENUE  \$0							PUBLIC CHARGES FOR	SERVICE	\$0
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					-		OTHER FINANCING SOL	JRCES	\$0
NET COST TO COUNTY \$77,200							TOTAL REVENUE	1	\$0
							NET COST TO CO	YTNUC	\$77,200

1. DEPARTMENT	District Attorney	3. DEF	T. NO.	39			5. FUND NAME	General F	und
2. PROGRAM	Deferred Prosecution Program	4. PRO	GRAM NO.	214/00			6. FUND NO.	1110	
7. DECISION ITEM TI	TLE					9. DECISION IT	EM NUMBER		
DPU Soc	cial Worker					DA	TY-DEFR-1		
13. ADDITIONAL BUI	OGETED POSITION CHANGES INFORMATION								
POSITION#	TITLE	UNIT	RANGE	FOOTNOTE?		FOOTI	NOTE REASON	/ TEXT	
New	Social Worker	sw	16	No		3 1 2 1 1 2 1 1		-	
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14. EXPENSES/REVI	ENUES INCLUDED WITH EACH NEW POSITION	REQUEST (use	d to adjust Dec	cision Item if am	ended during th	e budget proce	ss)		
		New	•		, ,	<u> </u>	<u> </u>		
BASE SALARY	Instructions for this section: In the column	\$49,114							
LONGEVITY	for each position, enter the appropriate data							•	
INCENTIVE RETIREMENT	from the new position request printout.	3,880							
FICA	For the "Items under \$500", "Capital" and	3,757							
HEALTH	"Revenue" sections, please use columns	19,487							
DENTAL	M, N. and O to give a short description of	1,577	-						
DISABILITY LIFE	each item included.	95 10							
WORKERS COMP	Suggestion: "Freeze" the line titles in column	123	<del> </del>						
PROTECTIVE	L and the Column headings by using	120	····						
TOOL ALL.	the "Freeze Panes" feature so that you can								
BAR DUES	move across the screen to the right		· · · · ·		'				
UNIFORMS SALARY SAVGS	and down without losing that information.	(982)				-			
CONF & TRNG		(002)							
SUPPLIES									
ITEMS		-							
UNDER \$2,500									
TELEPHONE									. :
TRAVEL							-		
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CAPITAL									
OTHER				.*					
	70711								
	TOTAL EXPENSES	\$77,061	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SPECIFY	LAFENSES	Ψ11,001	Ψ0	Ψ0	Ψ0	ΨΟ	30	φ0	40
REVENUES									
ASSOCIATED									
W/ EACH POSITION		· .	· · · · · · · · · · · · · · · · · · ·		· · · · · · · · · · · · · · · · · · ·				
FUSITION	TOTAL						-		
1	DEVENUES	60	•0	en en	60	. 60	60	40	•

2. PROGRAM Deferred Prosecution Program 4. PROGRAM NO. 214/00 6. FUND NO. 7. DECISION ITEM TITLE 8. BUDGETED POSITION CH Transfer LTE Funds POSITION# TITLE 9. DECISION ITEM NUMBER DATY-DEFR-2 10. SHORT DESCRIPTION (for budget document-may not exceed 470 characters) Transfer \$9,000 of LTE and associated Social Security to the Victim Witness Program based on department needs.  11. (a) EXPLANATION/JUSTIFICATION (please be specific)  12. OPERATING EXPENDITUI PERSONNEL COS OPERATING EXP		I Fund
Transfer LTE Funds  9. DECISION ITEM NUMBER DATY-DEFR-2  10. SHORT DESCRIPTION (for budget documentmay not exceed 470 characters) Transfer \$9,000 of LTE and associated Social Security to the Victim Witness Program based on department needs.  TOTAL REQUESTED FTE CH  11. (a) EXPLANATION/JUSTIFICATION (please be specific)  REQUESTED EXPENDITUING PERSONNEL COST		
9. DECISION ITEM NUMBER DATY-DEFR-2  10. SHORT DESCRIPTION (for budget documentmay not exceed 470 characters) Transfer \$9,000 of LTE and associated Social Security to the Victim Witness Program based on department needs.  TOTAL REQUESTED FTE CH  11. (a) EXPLANATION/JUSTIFICATION (please be specific)  REQUESTED EXPENDITUIN PERSONNEL COST	# FTE	START DATE
DATY-DEFR-2  10. SHORT DESCRIPTION (for budget documentmay not exceed 470 characters)  Transfer \$9,000 of LTE and associated Social Security to the Victim Witness Program based on department needs.  TOTAL REQUESTED FTE CH  11. (a) EXPLANATION/JUSTIFICATION (please be specific)  12. OPERATING EXPENDITUI  PERSONNEL COS	# [][	START DATE
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PERSONNEL COS	ISES / REVENU	JE SUMMARY
PERSONNEL COS	ee e	
		(\$9,700
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CONTRACTUAL E	VDENCE	Φ.
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TOTAL EXI	ZENSE	(\$9,700
RELATED REVENUES		
TAXES		\$0
(b) What are the consequences of not funding this request?	ENTAL REVEN	\$0
LICENSES & PER	MITS	\$0
FINES, FORFEITS	& PENALTIES	\$0
PUBLIC CHARGE	FOR SERVIC	l \$0
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(c) What savings/productivity improvements will result from approval of this request?  MISCELLANEOUS		\$0
OTHER FINANCIN	G SOURCES	\$0
TOTAL RE	/ENUE	\$0
NET COST		(\$9,700

<b>Budget Carry</b>	forward R	equest								
Dept:			District Attorney							
Program:			red Prosecution Unit		,					
				Expe	nditures	Re	evenues	-		
Org Code	Object Code	Revenue Source	Account Description	Budget as Modified	Estimated Carryforward	Budget as Modified	Estimated Carryforward	Туре	Resolution Number	Justification/Comments
Oly Code	Code	Course	Account Description	Modified	Carryiorwara	Modified	Carrylorwara	1,700	, tannot	
DA1STOFF	22089		DUDUO INFORMATION OUTDEACH	15,000	9,400			Other		We would like to use unspent funds
DATSTOFF	22009		PUBLIC INFORMATION - OUTREACH	15,000	9,400			Other		in 2017.
						,				
TOTAL				15,000	9,400					

# DANE COUNTY CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

AGENCY	ORGANIZATION		COMPLETED BY		PHON	łE
District Attorney			Alexandra Fischer		60	8-266-4211
PROJECT TITLE		PROJECT	NO.	BEGIN DATE		END DATE
Officer Chair Replacement			18-351-01	Jan-18		Dec-18
PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQ	UIPMENT)	PROJECT	COMPONENTS (if applicable)			COST
Replace Office Chairs			85 Office Chairs at \$300 each		\$	25,500
			Cost to deliver new chairs and remov	e old chairs		3,000
				TOTAL		20 500
PROJECT JUSTIFICATION		LOCATION		TOTAL	\$	28,500
The current chairs in staff offices are over 10 years old more costly at this point than replacing them. The need Clerk of Courts office last year and that office received for its staff.	d was recognized in the		District Attorney's Office, including DF	PU at the CCB.		

PROJECT FINANCING SUMMARY Prior Y	ears 2018	2019	2020	2021	2022	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						\$0
OFFICE FURNITURE / EQUIPMENT	\$0	\$28,500					\$28,500
CONTINGENCY	\$0						\$0
CAPITAL EQUIPMENT PURCHASE	\$0						\$0
TOTAL EXPENDITURES	\$0	\$28,500	\$0	\$0	\$0	\$0	\$28,500

PROJECT FUNDING							
PROPERTY TAX	\$0	\$28,500					\$28,500
DEBT	\$0						\$0
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0			.,,,,			\$0
TOTAL FUNDING	\$0	\$28,500	\$0	\$0	\$0	\$0	\$28,500

ESTIMATED ANNUAL OPERATING COSTS	ESTIMATED ANNUAL OPERATING COSTS		\$0	\$0	\$0	\$0	\$0
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		TCP	PITAL PROJECT	3 J-TEAN SUIVI		Committee 11					-	
Dept:	District Attorney					Completed by:			<u> </u>	<u> </u>	-	
Priority			CAPPROJ		Project			ct Cost by Budge				al Project
by Year	Org	Object	Filename	Project Title	Number	2018	2019	2020	2021	2022	<u> </u>	Cost
			Chair Replacement - DA 18-351-									
1	CPDIST	New	<u>01.xlsx</u>	REPLACE OFFICE CHAIRS	18-351-01	28500					\$	28,500
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			В	2016	BUDGET	2016	COUNTY BOARD	MODIFIED		EXPENDITURES		AGENCY
YR ORG CODE	OBJECT	DESCRIPTION	D	EXPENDITURES	2017	CARRYFORWARD	ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARE	BASE
18 CPDIST	57230	COMPUTER EQUIPMENT	С	\$4,460	\$10,000	\$41,130	\$0	\$51,130	\$2,962	\$51,130	\$48,168	\$0
18 CPDIST	58668	SPACE PLANNING & IMPROVEMENTS	С	\$2,192	\$0	\$7,808	\$0	\$7,808	\$0	\$7,808	\$6,567	\$0
18 CPDIST	58946	VIDEO CONFERENCING EQUIPMENT	С	\$0	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000	\$10,000	\$0
18 CPDIST	52106	REPLACE CHAIRS	С	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0_
		TOTAL EXPENDITURES		\$6,652	\$10,000	\$58,938	\$0	\$68,938	\$2,962	\$68,938	\$64,735	\$0_

YR ORG CODE	OBJECT	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
18 CPDIST	57230	COMPUTER EQUIPMENT	С	\$0								\$0
18 CPDIST	58668	SPACE PLANNING & IMPROVEMENTS	С	\$0								\$0
18 CPDIST	58946	VIDEO CONFERENCING EQUIPMENT	С	\$0								\$0
18 CPDIST	52106	REPLACE CHAIRS	С	\$0	\$28,500							\$28,500
		TOTAL EXPENDITURES		\$0	\$28,500	\$0	\$0	\$0	\$0	\$0	\$0	\$28,500

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			Р		ADOPTED		2017	CURRENT	ACTUAL	ESTIMATED	TOTAL	
			В	2016	BUDGET	2016	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	AGENCY
YR ORG CODE	OBJECT	DESCRIPTION	D	REVENUES	2017	CARRYFORWARD	ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARE	BASE
18 CPDIST	84974	BORROWING PROCEEDS	С	\$14,000	\$10,000	\$10,000	\$0	\$20,000	\$0	\$20,000	\$0	\$0
		TOTAL REVENUES		\$14,000	\$10,000	\$10,000	\$0	\$20,000	\$0	\$20,000	\$0	\$0

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			В	AGENCY	ITEM	AGENCY						
YR ORG CODE	OBJECT	DESCRIPTION	D	BASE	#1	#2	#3	#4	#5	#6	#7	REQUEST
18 CPDIST	84974	BORROWING PROCEEDS	С	\$0	\$28,500					•		\$28,500
		TOTAL REVENUES		\$0	\$28,500	\$0	\$0	\$0	\$0	\$0	\$0	\$28,500

Budget C	a. (orw	ard Reque	est		<b>₹</b> ——	1	1	1		
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Program:			Capital Projects							
				Exper	ditures	Re	venues	-		
Org Code	Object Code	Revenue Source	Account Description	Budget as Modified	Estimated Carryforward	Budget as Modified	Estimated Carryforward	Туре	Resolution Number	Justification/Comments
CPDIST	57230		COMPUTER NEEDS	48,168	48,168					Carryforward all computer equipment funds (remainder of \$84,000 that we received in 2013).
CPDIST	58668		SPACE PLANNING & IMPROVEMENTS	6,567	6,567					Carryforward all space needs study funds, to build new offices in the courthouse and in DPU at the CCB.
CPDIST	58946		VIDEO CONFERENCING WITH SAFE HARBOR	10,000	10,000					Carryforward all video conferencing funds, to be used to upgrade equipment capabilities.
			TOTAL	64,735	64,735					