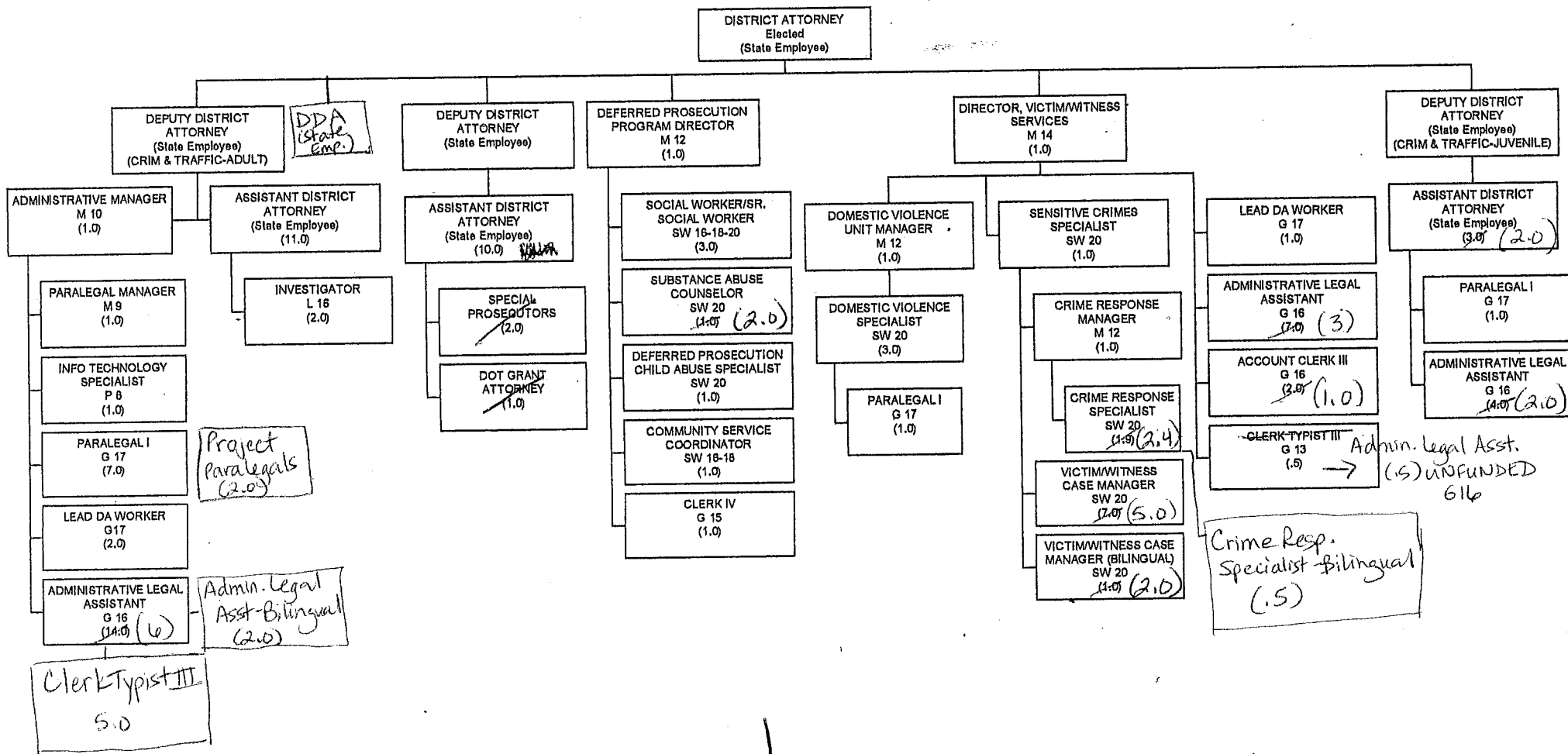


DISTRICT ATTORNEY



**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	RANGE	2016	2017	MOD 2017	2018		
					REQUEST	RECOMM'D	ADOPTED
<u>DISTRICT ATTORNEY</u>							
<u>CRIMINAL & TRAFFIC - ADULT</u>							
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	7.000 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 ³⁹⁻¹⁰
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
<u>CRIMINAL & TRAFFIC - JUVENILE</u>							
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
<u>VICTIM/WITNESS</u>							
DIRECTOR OF VICTIM WITNESS SERVICES	M 14	1.000 ³⁹⁻⁰¹	1.000 ³⁹⁻⁰¹	1.000 ³⁹⁻⁰¹	1.000 ³⁹⁻⁰¹	1.000 ³⁹⁻⁰¹	1.000 ³⁹⁻⁰¹
CRIME RESPONSE MANAGER	M 12	1.000 ³⁹⁻⁰²	1.000 ³⁹⁻⁰²	1.000 ³⁹⁻⁰²	0 1.000 ³⁹⁻⁰²	1.000 ³⁹⁻⁰²	1.000 ³⁹⁻⁰²
DOMESTIC VIOLENCE UNIT MANAGER	M 12	1.000 ³⁹⁻⁰¹	1.000 ³⁹⁻⁰¹	1.000 ³⁹⁻⁰¹	0 1.000 ³⁹⁻⁰¹	1.000 ³⁹⁻⁰¹	1.000 ³⁹⁻⁰¹
CRIME RESPONSE SPECIALIST 3070	SW20	0.000	0.000	0.500 ³⁹⁻¹¹	0 0.500 ³⁹⁻¹¹	0.500	0.500
CRIME RESPONSE SPECIALIST	SW20	1.000 ³⁹⁻¹¹	1.000 ³⁹⁻¹¹	0.500 ³⁹⁻¹¹	0 0.500 ³⁹⁻¹¹	0.500 ³⁹⁻¹¹	0.500 ³⁹⁻¹¹
CRIME RESPONSE SPECIALIST	SW20	0.500 ³⁹⁻⁰²	0.500 ³⁹⁻⁰²	0.500 ³⁹⁻⁰²	0 -0.500 ³⁹⁻⁰²	0.500 ³⁹⁻⁰²	0.500 ³⁹⁻⁰²
CRIME RESPONSE SPECIALIST	SW20	0.700 ³⁹⁻⁰³	0.700 ³⁹⁻⁰³	0.700 ³⁹⁻⁰³	0 0.700 ³⁹⁻⁰³	0.700 ³⁹⁻⁰³	0.700 ³⁹⁻⁰³
CRIME RESPONSE SPECIALIST	SW20	0.700 ³⁹⁻⁰⁷	0.700 ³⁹⁻⁰⁷	0.700 ³⁹⁻⁰⁷	0 0.700 ³⁹⁻⁰⁷	0.700 ³⁹⁻⁰⁷	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 ³⁹⁻⁰¹	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 ³⁹⁻⁰¹	1.000 ³⁹⁻⁰¹
VICTIM/WITNESS CASE MANAGER	SW20	1.000	1.000	1.000	1.000	1.000	1.000
VICTIM/WITNESS CASE MANAGER	SW20	6.000 ³⁹⁻⁰¹	6.000 ³⁹⁻⁰¹	6.000 ³⁹⁻⁰¹	6.000 ³⁹⁻⁰¹	6.000 ³⁹⁻⁰¹	6.000 ³⁹⁻⁰¹
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

CLASSIFICATION TITLE	RANGE	2016	2017	MOD 2017	2018		
					REQUEST	RECOMM'D	ADOPTED
<u>DISTRICT ATTORNEY, continued</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 ³⁹⁻⁰⁴	0.900 ³⁹⁻⁰⁴	0.900 ³⁹⁻⁰⁴
VICTIM/WITNESS SUBTOTAL		23.400	23.400	23.400	19.5 23.400	23.400	23.400
<u>DEFERRED PROSECUTION</u>							
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 ³⁹⁻⁰⁸	1.000 ³⁹⁻⁰⁸
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 68.40	64.400	64.400

CRIME Response

Crime Response mgr.	M 12
Crime Response Specialist	SW 20
"	"
"	"
"	"
"	"

1 39-02
.50 39-11
.50 39-11
.50 39-02
.70 39-03
.70 39-07

3.9

COUNTY OF DANE
BUDGETED POSITIONS

SUMMARY OF POSITION FOOTNOTES:

DISTRICT ATTORNEY

- 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 2513. .50 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 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. *ADOPTED 12-15-16*
2016 RES. 431 splits 1.0 FTE into two .50 FTE positions. positions
3059 remain contingent upon continued funding from WI DOT voca grant for underserved populations
3070

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 2016	Adopted 2017	2016 Carry Forward	Board Transfers	Budget As Modified	2017 YTD	Estimated 2017	Department 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					28.000	31.000

Dept: District Attorney	39								Fund Name: General Fund
Prgm: Criminal & Traffic Adult	208/00								Fund No.: 1110
DI#	2018 Base	Net Decision Items							2018 Requested Budget
		01	02	03	04	05	06	07	
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

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2018 BUDGET BASE		\$2,964,520	\$40,100	\$2,924,420
DI #	DATY-ADLT-1			
DEPT	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 prosecutors from the state and requests that the County fund the positions.	\$210,000	\$0	\$210,000
EXEC				\$0
ADOPTED				\$0
NET DI # DATY-ADLT-1		\$210,000	\$0	\$210,000

6

Dept:		District Attorney	39	Fund Name:		General Fund
Prgm:		Criminal & Traffic Adult	208/00	Fund No.:		1110
NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE				Expenditures	Revenue	GPR Support
DI #	DATY-ADLT-2	Create 3.0 FTE Paralegal Positions				
DEPT	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 #	DATY-ADLT-3	LTE Funding Increase				
DEPT	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

DEPARTMENT District Attorney
PROGRAM: Criminal & Traffic Adult

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2016	ADOPTED	2016	2017	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	BASE
					2017	2017	ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD		
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	10018	INCENTIVE		\$19,002	\$20,100	\$0	\$0	\$20,100	\$4,757	\$16,279	\$0	\$16,700
18	DACTA	10027	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-RETIRES		\$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	\$0	(\$32,700)	\$0	\$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	PRNTG 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	\$9,400	\$17,229	\$54,130	\$0	\$9,400
18	DACTA	22301	SAFE HARBOR INITIATIVE		\$5,000	\$5,000	\$0	\$0	\$5,000	\$1,667	\$5,000	\$0	\$5,000
18	DACTA	22646	TRAVEL EXPENSE		\$0	\$220	\$0	\$0	\$220	\$45	\$220	\$0	\$220
18	DACTA	22736	TELEPHONE		\$9,606	\$21,500	\$0	\$0	\$21,500	\$4,455	\$14,087	\$0	\$21,500
18	DACTA	22826	WITNESS		\$29,377	\$24,900	\$0	\$0	\$24,900	\$8,078	\$25,622	\$0	\$24,900
18	DACTA	31260	INSURANCE		\$6,100	\$4,900	\$0	\$0	\$4,900	\$0	\$4,900	\$0	\$4,500
18	DACTA	32223	RENTAL OF EQUIPMENT		\$0	\$1,200	\$0	\$0	\$1,200	\$0	\$1,200	\$0	\$1,200
18	DACTA	32470	SPS-COUNTY BENEFIT PACKAGE		\$8,802	\$15,000	\$0	\$0	\$15,000	(\$647)	\$15,000	\$0	\$0
18	DACTA	32481	SPS-DOM VIOL - STOP GRANT		\$88,122	\$0	\$111,700	\$0	\$111,700	\$22,710	\$111,700	\$0	\$0
18	DACTA	30276	PROSECUTOR EXPENDITURES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES					\$2,846,189	\$2,896,920	\$111,700	\$0	\$3,008,620	\$862,570	\$3,125,809	\$0	\$2,964,520

DEPARTMENT District Attorney
PROGRAM: Criminal & Traffic Adult

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	DACTA	10009	SALARIES AND WAGES		\$1,673,500		\$155,100						\$1,828,600
18	DACTA	10018	INCENTIVE		\$16,700								\$16,700
18	DACTA	10027	OVERTIME		\$8,200								\$8,200
18	DACTA	10072	LIMITED TERM EMPLOYEES		\$75,300			\$27,900					\$103,200
18	DACTA	10099	RETIREMENT FUND		\$144,200		\$12,300						\$156,500
18	DACTA	10101	LTE-UW LAW STUDENT INTERNS		\$7,500								\$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								\$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

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DEPARTMENT District Attorney
PROGRAM: Criminal & Traffic Adult

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2016	ADOPTED	2016	2017	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	AGENCY
						2017		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	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	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	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

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DEPARTMENT District Attorney
PROGRAM Criminal & Traffic Adult

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2016 ACTUAL	ADOPTED BUDGET 2017	2016 CARRYFORWRD	2017 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$2,327,615	\$2,534,300	\$0	\$0	\$2,534,300	\$732,124	\$2,558,950	\$0	\$2,617,300
OPERATING EXPENSE	\$415,550	\$341,520	\$0	\$0	\$341,520	\$108,382	\$434,059	\$0	\$341,520
CONTRACTUAL SERVICES	\$103,024	\$21,100	\$111,700	\$0	\$132,800	\$22,064	\$132,600	\$0	\$5,700
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$111,700	\$0	\$126,700	\$0	\$126,700	\$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	\$39,134	\$40,000	\$0	\$0	\$40,000	\$21,117	\$40,000	\$0	\$40,000
INTERGOVL 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	\$2,617,300	\$0	\$241,500	\$30,000	\$0	\$0	\$0	\$0	\$2,888,800
OPERATING EXPENSE	\$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 PROGRAM EXPENDITURES	\$2,964,520	\$210,000	\$241,500	\$30,000	\$0	\$0	\$0	\$0	\$3,446,020
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	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000
INTERGOVL CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$40,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,100
NET COST:	\$2,924,420	\$210,000	\$241,500	\$30,000	\$0	\$0	\$0	\$0	\$3,405,920

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DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	District Attorney	3. DEPT. NO.	39	5. FUND NAME	General Fund
2. PROGRAM	Criminal & Traffic Adult	4. PROGRAM NO.	208/00	6. FUND NO.	1110
7. DECISION ITEM TITLE			8. BUDGETED POSITION CHANGES		
Funding for (3) state prosecutor positions			POSITION#	TITLE	# FTE
			START DATE		
9. DECISION ITEM NUMBER					
DATY-ADLT-1					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
This is not a request for a new position. The District Attorney's Office intends to request position authority for three prosecutors from the state and requests that the County fund the positions.					
			TOTAL REQUESTED FTE CHANGE		0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY		
<p>The District Attorney's Office is dedicated to addressing issues of public safety within the criminal justice system. The office has seen a dramatic increase in vehicular crimes, sensitive crimes, and violent crimes. Those specific areas of crime are difficult cases to prosecute and affect the public safety of the whole community. Due to the increased volume of these more complex and violent cases, the office needs to have the appropriate resources in order to address those issues and prosecute those cases more effectively and efficiently. Additional attorney positions will allow some of the current attorneys in the office to expand their knowledge on prosecuting those areas of crime.</p> <p>Public safety continues to be endangered and impacted by the act of driving impaired by alcohol or drugs. Having a serious traffic case prosecutor will provide the expertise needed in these cases as they are extremely technical and time-intensive. The traffic laws are constantly changing and there is a need for a strong and knowledgeable point person in the office who can serve as a resource for law enforcement as well as for the other prosecutors. Sensitive crimes (sexual assault, domestic abuse, child maltreatment, etc.) require constant training and sensitivity in prosecution. These cases require knowledge of the effects of trauma on the victim and their families. Having a sensitive crime prosecutor is the most efficient process and the best way to serve these victims is to have specialized prosecutors who give these victims the most effective voice in the courtroom. Violent crimes (homicides, attempted homicides, gun shootings, etc.) also require the highest degree of expertise in order to protect the public. Felony violence cases can include innumerable legal issues, large volumes of evidence, and countless motion hearings. Having specialized prosecutors in the office will allow them to work closely with victims and their families from the moment of charging until a case is resolved. They will address victims' questions, concerns, and trauma.</p> <p>The lack of funding for prosecutors is a state-wide problem. The Dane County DA's Office has been unsuccessful in the numerous appeals made to the State Government for funding for more prosecutors.</p>			REQUESTED EXPENDITURES		
			PERSONNEL COSTS		\$0
			OPERATING EXPENSE		\$0
			CONTRACTUAL EXPENSE		\$210,000
			OPERATING OUTLAY		\$0
			TOTAL EXPENSE		\$210,000
(b) What are the consequences of not funding this request?			RELATED REVENUES		
<p>The District Attorney's Office will continue to be understaffed making it more difficult for current attorney staff to keep up with their caseloads. The specialized areas will not get the full-time attention and expertise that they need in order to result in successful prosecution.</p>			TAXES		\$0
			INTERGOVERNMENTAL REVENUE		\$0
			LICENSES & PERMITS		\$0
			FINES, FORFEITS & PENALTIES		\$0
			PUBLIC CHARGES FOR SERVICES		\$0
			INTERGOVERNMENTAL CHARGE FOR SERVICES		\$0
			MISCELLANEOUS		\$0
			OTHER FINANCING SOURCES		\$0
(c) What savings/productivity improvements will result from approval of this request?			TOTAL REVENUE		\$0
<p>The current staff in the office can attend various specialized trainings and meet with community partners (Safe Harbor, Domestic Violence Task Force, Sexual Assault Task Force, the Child Abuse Trauma Informed Care Advisory Council, etc).</p>			NET COST TO COUNTY		\$210,000

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 2016	Adopted 2017	2016 Carry Forward	Board Transfers	Budget As Modified	2017 YTD	Estimated 2017	Department 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

Dept: District Attorney		39		Fund Name: General Fund							
Prgm: Criminal & Traffic Juvenile		210/00		Fund No.: 1110							
DI#	NONE	2018 Base	Net Decision Items							2018 Requested Budget	
			01	02	03	04	05	06	07		
PROGRAM EXPENDITURES											
	Personnel Costs	\$338,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$338,400
	Operating Expenses	\$48,740	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,740
	Contractual Services	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500
	Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$389,640	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$389,640
PROGRAM REVENUE											
	Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Miscellaneous	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100
	Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100
GPR SUPPORT		\$389,540	\$0	\$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	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

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DEPARTMENT District Attorney
PROGRAM: Criminal & Traffic Juvenile

YR	ORG CODE	OBJECT	DESCRIPTION	C	ADOPTED	2016	2017	2017	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
				A	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	BASE	
				P	2017					YTD	TOTAL	CARRYFORWARD	
				B	EXPENDITURES			ACTIONS	BUDGET				
				D									
18	DACTJ	10009	SALARIES AND WAGES		\$223,422	\$236,600	\$0	\$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	\$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	\$0	\$1,200	\$0	\$1,200	\$0	\$800
18	DACTJ	10250	SALARY SAVINGS		\$0	(\$4,700)	\$0	\$0	(\$4,700)	\$0	\$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

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DEPARTMENT District Attorney
PROGRAM: Criminal & Traffic Juvenile

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	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-RETIREEES		\$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	PRTING 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 D	2016	ADOPTED	2016	2017	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	BASE
						2017		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	
18	DACTJ	80377	DISTRICT ATTORNEY		\$0	\$100	\$0	\$0	\$100	\$0	\$0	\$0	\$100
TOTAL REVENUES					\$0	\$100	\$0	\$0	\$100	\$0	\$0	\$0	\$100

DEPARTMENT District Attorney
 PROGRAM: Criminal & Traffic Juvenile

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	DACTJ	80377	DISTRICT ATTORNEY		\$100								\$100
			TOTAL REVENUES		\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100

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OPERATING & CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2016 ACTUAL	ADOPTED BUDGET 2017	2016 CARRYFORWRD	2017 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$330,299	\$340,700	\$0	\$0	\$340,700	\$104,883	\$343,784	\$0	\$338,400
OPERATING EXPENSE	\$22,862	\$48,740	\$0	\$0	\$48,740	\$5,577	\$37,718	\$0	\$48,740
CONTRACTUAL SERVICES	\$3,000	\$2,700	\$0	\$0	\$2,700	\$0	\$2,400	\$0	\$2,500
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - BORROW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$356,161	\$392,140	\$0	\$0	\$392,140	\$110,460	\$383,902	\$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
INTERGOVL 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	\$0	\$100	\$0	\$0	\$100	\$0	\$0	\$0	\$100
NET COST:	\$356,161	\$392,040	\$0	\$0	\$392,040	\$110,460	\$383,902	\$0	\$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	\$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
CAPITAL EXPENDITURES - BORROW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$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
INTERGOVL CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100
NET COST:	\$389,540	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$389,540

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

Mission:

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

Description:

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

	Actual 2016	Adopted 2017	2016 Carry Forward	Board Transfers	Budget As Modified	2017 YTD	Estimated 2017	Department 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

Dept: District Attorney	39								Fund Name: General Fund
Prgm: Victim/Witness Unit	212/00								Fund No.: 1110
DI#	2018 Base	Net Decision Items							2018 Requested Budget
		01	02	03	04	05	06	07	
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

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2018 BUDGET BASE		\$2,401,880	\$1,117,350	\$1,284,530
DI #	DATY-VWIT-1 Chapter 950 Adjustment			
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

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Dept:		District Attorney	39	Fund Name:		General Fund
Prgm:		Victim/Witness Unit	212/00	Fund No.:		1110
NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE				Expenditures	Revenue	GPR Support
DI #	DATY-VWIT-2	Transfer LTE funds from DPU				
DEPT	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						\$0
ADOPTED						\$0
NET DI # DATY-VWIT-2				\$9,700	\$0	\$9,700
DI #	DATY-VWIT-3	Create a separate Division for the Crime Response Program				
DEPT	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 process.			(\$470,800)	(\$411,150)	(\$59,650)
EXEC						\$0
ADOPTED						\$0
NET DI # DATY-VWIT-3				(\$470,800)	(\$411,150)	(\$59,650)
DI #	DATY-VWIT-4	Adjust Revenues				
DEPT	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

			C	ADOPTED		2017		CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
			A	BUDGET	2016	COUNTY BOARD	CURRENT	EXPENDITURES	EXPENDITURES	ESTIMATED	AGENCY	
			P	2017	CARRYFORWARD	ACTIONS	MODIFIED	YTD	TOTAL	CARRYFORWARD	BASE	
YR	ORG CODE	OBJECT	D	2016	2016	2017	BUDGET	EXPENDITURES	EXPENDITURES	TOTAL	CARRYFORWARD	BASE
		DESCRIPTION		EXPENDITURES	EXPENDITURES	EXPENDITURES						
18	DAVICWIT	10009		\$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		\$2,717	\$3,500	\$0	\$0	\$3,500	\$1,703	\$3,500	\$0	\$3,500
18	DAVICWIT	10072		\$14,940	\$5,300	\$0	\$0	\$5,300	\$5,609	\$18,500	\$0	\$17,500
18	DAVICWIT	10099		\$109,641	\$125,300	\$4,161	(\$300)	\$129,161	\$34,067	\$122,928	\$0	\$133,300
18	DAVICWIT	10108		\$112,340	\$120,300	\$3,979	(\$300)	\$123,979	\$34,422	\$124,031	\$0	\$128,800
18	DAVICWIT	10117		\$295,624	\$326,500	\$6,900	(\$600)	\$332,800	\$93,655	\$290,003	\$0	\$313,800
18	DAVICWIT	10126		\$24,162	\$25,700	\$0	\$0	\$25,700	\$52,004	\$52,004	\$0	\$28,900
18	DAVICWIT	10153		\$27,860	\$28,300	\$580	\$0	\$28,880	\$6,602	\$26,416	\$0	\$27,700
18	DAVICWIT	10171		\$2,418	\$2,300	\$0	\$0	\$2,300	\$819	\$2,429	\$0	\$2,300
18	DAVICWIT	10180		\$535	\$600	\$0	\$0	\$600	\$135	\$554	\$0	\$600
18	DAVICWIT	10185		\$407	\$400	\$0	\$0	\$400	\$0	\$400	\$0	\$500
18	DAVICWIT	10189		\$10,900	\$10,000	\$0	\$0	\$10,000	\$0	\$10,000	\$0	\$12,400
18	DAVICWIT	10225		\$455	\$500	\$0	\$0	\$500	\$455	\$500	\$0	\$0
18	DAVICWIT	10250		\$0	(\$31,300)	\$0	\$0	(\$31,300)	\$0	\$0	\$0	(\$33,300)
18	DAVICWIT	20082		\$0	\$0	\$0	\$5,000	\$5,000	\$664	\$5,000	\$0	\$0
18	DAVICWIT	20084		\$0	\$0	\$0	\$5,000	\$5,000	\$2,052	\$5,000	\$0	\$0
18	DAVICWIT	20125		\$0	\$0	\$2,276	\$0	\$2,276	\$1,388	\$2,276	\$0	\$0
18	DAVICWIT	20126		\$0	\$0	\$5,000	\$0	\$5,000	\$2,058	\$5,000	\$0	\$0
18	DAVICWIT	20648		\$5,414	\$7,500	\$0	\$0	\$7,500	\$294	\$7,500	\$0	\$7,500
18	DAVICWIT	20841		\$37,467	\$11,700	\$0	\$0	\$11,700	\$2,564	\$11,700	\$0	\$10,500
18	DAVICWIT	20842		\$6,445	\$7,500	\$0	\$0	\$7,500	\$370	\$7,500	\$0	\$5,000
18	DAVICWIT	20845		\$8,302	\$0	\$561	\$0	\$561	\$1,736	\$1,712	\$0	\$0
18	DAVICWIT	20847		\$11,796	\$1,900	\$0	\$0	\$1,900	\$1,913	\$1,914	\$0	\$3,000
18	DAVICWIT	21413		\$51	\$200	\$0	\$0	\$200	\$98	\$200	\$0	\$200
18	DAVICWIT	21584		\$0	\$200	\$0	\$0	\$200	\$0	\$200	\$0	\$200
18	DAVICWIT	22043		\$19,858	\$24,100	\$0	\$0	\$24,100	\$4,809	\$15,610	\$0	\$24,100
18	DAVICWIT	22250		\$0	\$100	\$0	\$0	\$100	\$0	\$0	\$0	\$100
18	DAVICWIT	22646		\$601	\$80	\$0	\$0	\$80	\$68	\$592	\$0	\$80
18	DAVICWIT	22736		\$1,621	\$3,000	\$0	\$0	\$3,000	\$487	\$1,674	\$0	\$3,000
18	DAVICWIT	30274		\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	DAVICWIT	30275		\$0	\$0	\$19,171	\$0	\$19,171	\$0	\$19,171	\$0	\$0
18	DAVICWIT	30840		\$77,974	\$39,700	\$0	\$0	\$39,700	\$16,509	\$39,700	\$0	\$46,300
18	DAVICWIT	31260		\$1,500	\$1,200	\$0	\$0	\$1,200	\$0	\$1,200	\$0	\$1,100
18	DAVICWIT	32223		\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
18	DAVICWIT	32373		\$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

DEPARTMENT District Attorney
PROGRAM: Victim/Witness Unit

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	DAVICWIT	10009	SALARIES AND WAGES		\$1,662,200			(\$293,600)					\$1,368,600
18	DAVICWIT	10027	OVERTIME		\$3,500	\$1,000		(\$1,000)					\$3,500
18	DAVICWIT	10072	LIMITED TERM EMPLOYEES		\$17,500	\$5,400	\$9,000	(\$28,600)					\$3,300
18	DAVICWIT	10099	RETIREMENT FUND		\$133,300	\$80		(\$23,600)					\$109,780
18	DAVICWIT	10108	SOCIAL SECURITY		\$128,800	\$500	\$700	(\$24,700)					\$105,300
18	DAVICWIT	10117	HEALTH		\$313,800			(\$31,700)					\$282,100
18	DAVICWIT	10126	HEALTH-RETIREES		\$28,900								\$28,900
18	DAVICWIT	10153	DENTAL		\$27,700			(\$5,400)					\$22,300
18	DAVICWIT	10171	DISABILITY INSURANCE		\$2,300			(\$400)					\$1,900
18	DAVICWIT	10180	LIFE INSURANCE		\$600			(\$100)					\$500
18	DAVICWIT	10185	FSA ADMINISTRATION FEE		\$500			(\$200)					\$300
18	DAVICWIT	10189	WORKERS COMPENSATION		\$12,400			(\$2,000)					\$10,400
18	DAVICWIT	10225	PROFESSIONAL DUES		\$0								\$0
18	DAVICWIT	10250	SALARY SAVINGS		(\$33,300)			\$5,800					(\$27,500)
18	DAVICWIT	20082	EMERG FUNDS UNSERVED		\$0								\$0
18	DAVICWIT	20084	COMMUNITY AWARENESS PROJECT		\$0								\$0
18	DAVICWIT	20125	VOCA OPERATING-UNDERSVD POP		\$0								\$0
18	DAVICWIT	20126	VOCA TRAINING-UNDERSVD POP		\$0								\$0
18	DAVICWIT	20648	CONFERENCES AND TRAINING		\$7,500								\$7,500
18	DAVICWIT	20841	CRITICAL INCIDNT RESP-SUPPLIES		\$10,500			(\$10,500)					\$0
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
18	DAVICWIT	22043	PRTNG STA & OFFICE SUPPLIES		\$24,100								\$24,100
18	DAVICWIT	22250	REPAIR OF EQUIPMENT		\$100								\$100
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								\$0
18	DAVICWIT	30275	CRITICAL INC. RESPONSE POS		\$0								\$0
18	DAVICWIT	30840	CRITICAL INCIDENT RESPONSE-POS		\$46,300			(\$46,300)					\$0
18	DAVICWIT	31260	INSURANCE		\$1,100								\$1,100
18	DAVICWIT	32223	RENTAL OF EQUIPMENT		\$100								\$100
18	DAVICWIT	32373	SEX ASSAULT PREVNITION CAMPAIGN		\$2,500								\$2,500
TOTAL EXPENDITURES					\$2,401,880	\$9,200	\$9,700	(\$470,800)	\$0	\$0	\$0	\$0	\$1,949,980

DEPARTMENT District Attorney
 PROGRAM: Victim/Witness Unit

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2016	ADOPTED	2016	2017	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	AGENCY
						2017		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	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

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DEPARTMENT District Attorney
PROGRAM: Victim/Witness Unit

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	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	DAVICWIT	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

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OPERATING & CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2016 ACTUAL	ADOPTED BUDGET 2017	2016 CARRYFORWRD	2017 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$2,071,083	\$2,180,700	\$67,628	(\$5,000)	\$2,243,328	\$676,229	\$2,253,367	\$0	\$2,298,200
OPERATING EXPENSE	\$91,555	\$56,280	\$7,838	\$10,000	\$74,118	\$18,500	\$65,878	\$0	\$53,680
CONTRACTUAL SERVICES	\$79,974	\$43,500	\$19,171	\$0	\$62,671	\$16,509	\$62,671	\$0	\$50,000
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - BORROW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$2,242,612	\$2,280,480	\$94,637	\$5,000	\$2,380,117	\$711,238	\$2,381,916	\$0	\$2,401,880
LESS REVENUES									
TAXES	\$0	\$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	\$0	\$1,055,350
LICENSES & PERMITS	\$52,140	\$48,500	\$0	\$0	\$48,500	\$8,835	\$53,462	\$0	\$48,500
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$15,998	\$13,500	\$0	\$0	\$13,500	\$121	\$13,500	\$0	\$13,500
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$1,058,625	\$1,023,150	\$94,075	\$5,000	\$1,122,225	\$8,956	\$1,127,187	\$0	\$1,117,350
NET COST:	\$1,183,987	\$1,257,330	\$562	\$0	\$1,257,892	\$702,282	\$1,254,729	\$0	\$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	\$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
CAPITAL EXPENDITURES - BORROW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$2,401,880	\$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

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT District Attorney	3. DEPT. NO. 39	5. FUND NAME General Fund																																
2. PROGRAM Victim/Witness Unit	4. PROGRAM NO. 212/00	6. FUND NO. 1110																																
7. DECISION ITEM TITLE Chapter 950 Adjustment		8. BUDGETED POSITION CHANGES																																
9. DECISION ITEM NUMBER DATY-VWIT-1		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 10%;">POSITION#</th> <th style="width: 60%;">TITLE</th> <th style="width: 10%;"># FTE</th> <th style="width: 20%;">START DATE</th> </tr> </thead> <tbody> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr> <td colspan="2" style="text-align: right;">TOTAL REQUESTED FTE CHANGE</td> <td>0.000</td> <td> </td> </tr> </tbody> </table>	POSITION#	TITLE	# FTE	START DATE																									TOTAL REQUESTED FTE CHANGE		0.000	
POSITION#	TITLE	# FTE	START DATE																															
TOTAL REQUESTED FTE CHANGE		0.000																																
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Adjust Chapter 950 revenue and expenditures for anticipated reimbursement.																																		
11. (a) EXPLANATION/JUSTIFICATION (please be specific)		12. OPERATING EXPENSES / REVENUE SUMMARY																																
		REQUESTED EXPENDITURES																																
		<table style="width: 100%;"> <tr><td style="width: 80%;">PERSONNEL COSTS</td><td style="text-align: right;">\$6,980</td></tr> <tr><td>OPERATING EXPENSE</td><td style="text-align: right;">\$2,220</td></tr> <tr><td>CONTRACTUAL EXPENSE</td><td style="text-align: right;">\$0</td></tr> <tr><td>OPERATING OUTLAY</td><td style="text-align: right;">\$0</td></tr> <tr><td style="text-align: right;">TOTAL EXPENSE</td><td style="text-align: right;">\$9,200</td></tr> </table>	PERSONNEL COSTS	\$6,980	OPERATING EXPENSE	\$2,220	CONTRACTUAL EXPENSE	\$0	OPERATING OUTLAY	\$0	TOTAL EXPENSE	\$9,200																						
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DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT District Attorney	3. DEPT. NO. 39	5. FUND NAME General Fund																																
2. PROGRAM Victim/Witness Unit	4. PROGRAM NO. 212/00	6. FUND NO. 1110																																
7. DECISION ITEM TITLE Transfer LTE funds from DPU		8. BUDGETED POSITION CHANGES																																
9. DECISION ITEM NUMBER DATY-VWIT-2		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 15%;">POSITION#</th> <th style="width: 55%;">TITLE</th> <th style="width: 10%;"># FTE</th> <th style="width: 20%;">START DATE</th> </tr> </thead> <tbody> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr> <td colspan="2" style="text-align: right;">TOTAL REQUESTED FTE CHANGE</td> <td>0.000</td> <td> </td> </tr> </tbody> </table>	POSITION#	TITLE	# FTE	START DATE																									TOTAL REQUESTED FTE CHANGE		0.000	
POSITION#	TITLE	# FTE	START DATE																															
TOTAL REQUESTED FTE CHANGE		0.000																																
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) 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.																																		
11. (a) EXPLANATION/JUSTIFICATION (please be specific)		12. OPERATING EXPENSES / REVENUE SUMMARY																																
		REQUESTED EXPENDITURES																																
		<table style="width: 100%;"> <tr><td>PERSONNEL COSTS</td><td style="text-align: right;">\$9,700</td></tr> <tr><td>OPERATING EXPENSE</td><td style="text-align: right;">\$0</td></tr> <tr><td>CONTRACTUAL EXPENSE</td><td style="text-align: right;">\$0</td></tr> <tr><td>OPERATING OUTLAY</td><td style="text-align: right;">\$0</td></tr> <tr><td>TOTAL EXPENSE</td><td style="text-align: right;">\$9,700</td></tr> </table>	PERSONNEL COSTS	\$9,700	OPERATING EXPENSE	\$0	CONTRACTUAL EXPENSE	\$0	OPERATING OUTLAY	\$0	TOTAL EXPENSE	\$9,700																						
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TAXES	\$0																																	
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DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT District Attorney	3. DEPT. NO. 39	5. FUND NAME General Fund																																
2. PROGRAM Victim/Witness Unit	4. PROGRAM NO. 212/00	6. FUND NO. 1110																																
7. DECISION ITEM TITLE Create a separate Division for the Crime Response Program.		8. BUDGETED POSITION CHANGES																																
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POSITION#	TITLE	# FTE	START DATE																															
2186	Crime Response Manager (xfer to new program)	-1.000	1/1/2018																															
243	Crime Response Specialist (xfer to new program)	-0.500	1/1/2018																															
2999	Crime Response Specialist (xfer to new program)	-0.700	1/1/2018																															
3051	Crime Response Specialist (xfer to new program)	-0.700	1/1/2018																															
3059	Crime Response Specialist (xfer to new program)	-0.500	1/1/2018																															
3070	Crime Response Specialist (xfer to new program)	-0.500	1/1/2018																															
TOTAL REQUESTED FTE CHANGE		-3.900																																
9. DECISION ITEM NUMBER DATY-VWIT-3																																		
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) 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 process.																																		
11. (a) EXPLANATION/JUSTIFICATION (please be specific)		12. OPERATING EXPENSES / REVENUE SUMMARY																																
<p>(b) What are the consequences of not funding this request?</p> <p>(c) What savings/productivity improvements will result from approval of this request?</p>		REQUESTED EXPENDITURES																																
		PERSONNEL COSTS	(\$405,500)																															
		OPERATING EXPENSE	(\$19,000)																															
		CONTRACTUAL EXPENSE	(\$46,300)																															
		OPERATING OUTLAY	\$0																															
		TOTAL EXPENSE	(\$470,800)																															
		RELATED REVENUES																																
		TAXES	\$0																															
		INTERGOVERNMENTAL REVENUE	(\$399,150)																															
		LICENSES & PERMITS	\$0																															
FINES, FORFEITS & PENALTIES	\$0																																	
PUBLIC CHARGES FOR SERVICES	(\$12,000)																																	
INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0																																	
MISCELLANEOUS	\$0																																	
OTHER FINANCING SOURCES	\$0																																	
TOTAL REVENUE	(\$411,150)																																	
NET COST TO COUNTY	(\$59,650)																																	

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1. DEPARTMENT	District Attorney	3. DEPT. NO.	39	5. FUND NAME	General Fund					
2. PROGRAM	Victim/Witness Unit	4. PROGRAM NO.	212/00	6. FUND NO.	1110					
7. DECISION ITEM TITLE			9. DECISION ITEM NUMBER							
Create a separate Division for the Crime Response Program			DATY-VWIT-3							
13. ADDITIONAL BUDGETED POSITION CHANGES INFORMATION										
POSITION#	TITLE	UNIT	RANGE	FOOTNOTE?	FOOTNOTE REASON / TEXT					
2186	Crime Response Manager (xfer to new program	M	12	Yes	39-02					
243	Crime Response Specialist (xfer to new program	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 program	SW	20	Yes	39-11					
3070	Crime Response Specialist (xfer to new program	SW	20	Yes	39-11					
14. EXPENSES/REVENUES INCLUDED WITH EACH NEW POSITION REQUEST (used to adjust Decision Item if amended during the budget process)										
		2186	243	2999	3051	3059	3070			
BASE SALARY	Instructions for this section: In the column for each position, enter the appropriate data from the new position request printout.	(\$99,911)	(\$33,432)	(\$48,320)	(\$44,096)	(\$34,515)	(\$31,024)			
LONGEVITY				(144)		(2,071)				
INCENTIVE	For the "Items under \$500", "Capital" and "Revenue" sections, please use columns M, N, and O to give a short description of each item included.									
RETIREMENT		(7,993)	(2,674)	(3,877)	(3,527)	(2,927)	(2,482)			
FICA		(7,643)	(2,558)	(3,708)	(3,373)	(2,799)	(2,373)			
HEALTH		(8,292)		(13,641)			(9,743)			
DENTAL		(1,577)	(789)	(1,104)	(1,104)		(789)			
DISABILITY		(410)								
LIFE		(86)			(7)					
WORKERS COMP		Suggestion: "Freeze" the line titles in column L and the Column headings by using the "Freeze Panes" feature so that you can move across the screen to the right and down without losing that information.								
PROTECTIVE										
TOOL ALL.										
BAR DUES										
UNIFORMS										
SALARY SAVGS	1,998		668	969	882	732	620			
CONF & TRNG										
SUPPLIES										
ITEMS UNDER \$2,500										
TELEPHONE										
TRAVEL										
CAPITAL										
OTHER										
		TOTAL EXPENSES								
		(\$123,914)	(\$38,785)	(\$69,825)	(\$51,225)	(\$41,580)	(\$45,791)	\$0	\$0	
SPECIFY REVENUES ASSOCIATED W/ EACH POSITION		(123,914)	(38,785)	(69,825)	(51,225)	(41,580)	(45,791)			
		TOTAL REVENUES								
		(\$123,914)	(\$38,785)	(\$69,825)	(\$51,225)	(\$41,580)	(\$45,791)	\$0	\$0	

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	District Attorney	3. DEPT. NO.	39	5. FUND NAME	General Fund
2. PROGRAM	Victim/Witness Unit	4. PROGRAM NO.	212/00	6. FUND NO.	1110
7. DECISION ITEM TITLE			8. BUDGETED POSITION CHANGES		
Adjust Revenues			POSITION#	TITLE	# FTE
9. DECISION ITEM NUMBER					
DATY-VWIT-4					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
Adjust revenue accounts to more closely align with projected outcomes.					
			TOTAL REQUESTED FTE CHANGE		0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY		
<p>(b) What are the consequences of not funding this request?</p> <p>(c) What savings/productivity improvements will result from approval of this request?</p>			REQUESTED EXPENDITURES		
			PERSONNEL COSTS		\$0
			OPERATING EXPENSE		\$0
			CONTRACTUAL EXPENSE		\$0
			OPERATING OUTLAY		\$0
			TOTAL EXPENSE		\$0
			RELATED REVENUES		
			TAXES		\$0
			INTERGOVERNMENTAL REVENUE		\$0
			LICENSES & PERMITS		\$1,500
FINES, FORFEITS & PENALTIES		\$0			
PUBLIC CHARGES FOR SERVICES		(\$1,500)			
INTERGOVERNMENTAL CHARGE FOR SERVICES		\$0			
MISCELLANEOUS		\$0			
OTHER FINANCING SOURCES		\$0			
TOTAL REVENUE		\$0			
NET COST TO COUNTY		\$0			

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 2016	Adopted 2017	2016 Carry Forward	Board Transfers	Budget As Modified	2017 YTD	Estimated 2017	Department 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			\$0			\$71,940
F.T.E. STAFF	0.000	0.000					0.000	3.900

Dept: District Attorney	39								Fund Name: General Fund	
Prgm: Crime Response	213/00								Fund No.: 1110	
DI#	2018 Base	Net Decision Items							2018 Requested Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personnel Costs	\$0	\$405,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$405,500
Operating Expenses	\$0	\$19,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,000
Contractual Services	\$0	\$46,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$46,300
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$470,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$470,800
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$399,150	(\$290)	\$0	\$0	\$0	\$0	\$0	\$0	\$398,860
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$12,000	(\$12,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$411,150	(\$12,290)	\$0	\$0	\$0	\$0	\$0	\$0	\$398,860
GPR SUPPORT	\$0	\$59,650	\$12,290	\$0	\$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	0.000	3.900

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2018 BUDGET BASE		\$0	\$0	\$0
DI #	DATY-CRIM-1 Transfer Crime Response Program from Victim Witness Program			
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

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

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE		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 spent in object 20845 as a self funded carry-forward line. Also, the City of Madison has notified the	\$0	(\$12,290)	\$12,290
EXEC				\$0
ADOPTED				\$0
	NET DI # DATY-CRIM-2	\$0	(\$12,290)	\$12,290

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2018 REQUESTED BUDGET	\$470,800	\$398,860	\$71,940
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DEPARTMENT District Attorney
PROGRAM: Crime Response

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

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DEPARTMENT District Attorney
PROGRAM: Crime Response

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	DACRIME	10009	SALARIES AND WAGES		\$0	\$293,600							\$293,600
18	DACRIME	10027	OVERTIME		\$0	\$1,000							\$1,000
18	DACRIME	10072	LIMITED TERM EMPLOYEES		\$0	\$28,600							\$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-RETIRES		\$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

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DEPARTMENT District Attorney
 PROGRAM: Crime Response

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2016	ADOPTED	2016	2017	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	AGENCY
						2017		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	\$0
TOTAL REVENUES					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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DEPARTMENT District Attorney
 PROGRAM: Crime Response

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	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

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DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	District Attorney	3. DEPT. NO.	39	5. FUND NAME	General Fund	
2. PROGRAM	Crime Response	4. PROGRAM NO.	213/00	6. FUND NO.	1110	
7. DECISION ITEM TITLE			8. BUDGETED POSITION CHANGES			
Transfer Crime Response Program from Victim Witness Program			POSITION#	TITLE	# FTE	
			START DATE			
9. DECISION ITEM NUMBER			2186	Crime Response Manager (xfer to new program)	1.000	
DATY-CRIM-1			243	Crime Response Specialist (xfer to new program)	0.500	
			2999	Crime Response Specialist (xfer to new program)	0.700	1/1/2018
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)			3051	Crime Response Specialist (xfer to new program)	0.700	
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.			3059	Crime Response Specialist (xfer to new program)	0.500	
			3070	Crime Response Specialist (xfer to new program)	0.500	1/1/2018
			TOTAL REQUESTED FTE CHANGE		3.900	
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY			
			REQUESTED EXPENDITURES			
			PERSONNEL COSTS	\$405,500		
			OPERATING EXPENSE	\$19,000		
			CONTRACTUAL EXPENSE	\$46,300		
			OPERATING OUTLAY	\$0		
			TOTAL EXPENSE	\$470,800		
			RELATED REVENUES			
			TAXES	\$0		
			INTERGOVERNMENTAL REVENUE	\$399,150		
			LICENSES & PERMITS	\$0		
FINES, FORFEITS & PENALTIES	\$0					
PUBLIC CHARGES FOR SERVICES	\$12,000					
INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0					
MISCELLANEOUS	\$0					
OTHER FINANCING SOURCES	\$0					
TOTAL REVENUE	\$411,150					
NET COST TO COUNTY	\$59,650					
(b) What are the consequences of not funding this request?						
(c) What savings/productivity improvements will result from approval of this request?						

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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			9. DECISION ITEM NUMBER						
Transfer Crime Response Program from Victim Witness Program			DATY-CRIM-1						
13. ADDITIONAL BUDGETED POSITION CHANGES INFORMATION									
POSITION#	TITLE	UNIT	RANGE	FOOTNOTE?	FOOTNOTE REASON / TEXT				
2186	Crime Response Manager (xfer to new program	M	12	Yes	39-02				
243	Crime Response Specialist (xfer to new program	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 program	SW	20	Yes	39-11				
3070	Crime Response Specialist (xfer to new program	SW	20	Yes	39-11				
14. EXPENSES/REVENUES INCLUDED WITH EACH NEW POSITION REQUEST (used to adjust Decision Item if amended during the budget process)									
		2186	243	2999	3051	3059	3070		
BASE SALARY	Instructions for this section: In the column for each position, enter the appropriate data from the new position request printout. For the "Items under \$500", "Capital" and "Revenue" sections, please use columns M, N, and O to give a short description of each item included. Suggestion: "Freeze" the line titles in column L and the Column headings by using the "Freeze Panes" feature so that you can move across the screen to the right and down without losing that information.	\$99,911	\$33,432	\$48,320	\$44,096	\$34,515	\$31,024		
LONGEVITY				144		2,071			
INCENTIVE									
RETIREMENT			7,993	2,674	3,877	3,527	2,927	2,482	
FICA			7,643	2,558	3,708	3,373	2,799	2,373	
HEALTH			8,292		13,641			9,743	
DENTAL			1,577	789	1,104	1,104		789	
DISABILITY			410						
LIFE			86			7			
WORKERS COMP									
PROTECTIVE									
TOOL ALL.									
BAR DUES									
UNIFORMS									
SALARY SAVGS		(1,998)	(668)	(969)	(882)	(732)	(620)		
CONF & TRNG									
SUPPLIES									
ITEMS UNDER \$2,500									
TELEPHONE									
TRAVEL									
CAPITAL									
OTHER									
		TOTAL EXPENSES	\$123,914	\$38,785	\$69,825	\$51,225	\$41,580	\$45,791	\$0
			123,914	38,785	69,825	51,225	41,580	45,791	
SPECIFY REVENUES ASSOCIATED W/ EACH POSITION									
		TOTAL REVENUES	\$123,914	\$38,785	\$69,825	\$51,225	\$41,580	\$45,791	\$0

DANE COUNTY BUDGET DECISION ITEM REQUEST

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 document--may not exceed 470 characters)						
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 spent in object 20845 as a self funded carry-forward line. Also, the City of Madison has notified the department JAG revenue will be reduced \$290.						
				TOTAL REQUESTED FTE CHANGE		
				0.000		
11. (a) EXPLANATION/JUSTIFICATION (please be specific)				12. OPERATING EXPENSES / REVENUE SUMMARY		
				REQUESTED EXPENDITURES		
				PERSONNEL COSTS		\$0
				OPERATING EXPENSE		\$0
				CONTRACTUAL EXPENSE		\$0
				OPERATING OUTLAY		\$0
				TOTAL EXPENSE		\$0
				RELATED REVENUES		
				TAXES		\$0
				INTERGOVERNMENTAL REVENUE		(\$290)
				LICENSES & PERMITS		\$0
				FINES, FORFEITS & PENALTIES		\$0
				PUBLIC CHARGES FOR SERVICES		(\$12,000)
				INTERGOVERNMENTAL CHARGE FOR SERVICES		\$0
				MISCELLANEOUS		\$0
				OTHER FINANCING SOURCES		\$0
TOTAL REVENUE		(\$12,290)				
NET COST TO COUNTY		<u>\$12,290</u>				
11. (b) What are the consequences of not funding this request?						
11. (c) What savings/productivity improvements will result from approval of this request?						

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

Mission:

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

Description:

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

	Actual 2016	Adopted 2017	2016 Carry Forward	Board Transfers	Budget As Modified	2017 YTD	Estimated 2017	Department 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			\$791,039			\$872,901
F.T.E. STAFF	8.000	9.000					9.000	10.000

Dept: District Attorney	39								Fund Name: General Fund
Prgm: Deferred Prosecution Program	214/00								Fund No.: 1110
DI#	2018 Base	Net Decision Items							2018 Requested Budget
		01	02	03	04	05	06	07	
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	\$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

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2018 BUDGET BASE		\$1,041,182	\$235,781	\$805,401
DI #	DATY-DEFR-1 DPU Social Worker			
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
ADOPTED				\$0
NET DI # DATY-DEFR-1		\$77,200	\$0	\$77,200

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

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	DATY-DEFR-2	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					\$0
ADOPTED					\$0
NET DI # DATY-DEFR-2			(\$9,700)	\$0	(\$9,700)

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2018 REQUESTED BUDGET	\$1,108,682	\$235,781	\$872,901
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DEPARTMENT District Attorney
PROGRAM: Deferred Prosecution Program

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2016	ADOPTED	2016	2017	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	BASE
					2017			ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	
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	\$0	\$147,400	\$42,474	\$144,211	\$0	\$168,500
18	DA1STOFF	10153	DENTAL		\$10,830	\$12,000	\$0	\$0	\$12,000	\$3,048	\$12,351	\$0	\$13,200
18	DA1STOFF	10171	DISABILITY INSURANCE		\$1,034	\$900	\$0	\$0	\$900	\$379	\$1,130	\$0	\$1,100
18	DA1STOFF	10180	LIFE INSURANCE		\$315	\$400	\$0	\$0	\$400	\$64	\$172	\$0	\$200
18	DA1STOFF	10185	FSA ADMINISTRATION FEE		\$102	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
18	DA1STOFF	10189	WORKERS COMPENSATION		\$6,100	\$5,200	\$0	\$0	\$5,200	\$0	\$5,200	\$0	\$5,900
18	DA1STOFF	10250	SALARY SAVINGS		\$0	(\$13,300)	\$0	\$0	(\$13,300)	\$0	\$0	\$0	(\$13,100)
18	DA1STOFF	20648	CONFERENCES AND TRAINING		\$2,370	\$2,400	\$0	\$0	\$2,400	\$75	\$2,400	\$0	\$2,400
18	DA1STOFF	20925	DRUG TESTING		\$24,837	\$40,000	\$0	\$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	\$0	\$6,133	\$18	\$6,133	\$0	\$6,133
18	DA1STOFF	22043	PRNG 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	\$1,738	\$0	\$16,738	\$500	\$16,738	\$0	\$15,000
18	DA1STOFF	22250	REPAIR OF EQUIPMENT		\$0	\$100	\$0	\$0	\$100	\$0	\$0	\$0	\$100
18	DA1STOFF	22646	TRAVEL EXPENSE		\$0	\$40	\$0	\$0	\$40	\$0	\$40	\$0	\$40
18	DA1STOFF	22736	TELEPHONE		\$0	\$1,700	\$0	\$0	\$1,700	\$0	\$0	\$0	\$1,700
18	DA1STOFF	31260	INSURANCE		\$1,500	\$1,200	\$0	\$0	\$1,200	\$0	\$1,200	\$0	\$1,100
18	DA1STOFF	31986	POS-US POPULATION HEALTH INST		\$0	\$28,709	\$0	\$0	\$28,709	\$7,525	\$28,709	\$0	\$28,709
18	DA1STOFF	32223	RENTAL OF EQUIPMENT		\$0	\$100	\$0	\$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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DEPARTMENT District Attorney
PROGRAM: Deferred Prosecution Program

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	DA1STOFF	10009	SALARIES AND WAGES		\$651,000	\$49,100							\$700,100
18	DA1STOFF	10027	OVERTIME		\$0								\$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	PRNTNG 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

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DEPARTMENT District Attorney
 PROGRAM: Deferred Prosecution Program

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2016	ADOPTED	2016	2017	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	AGENCY
						2017		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	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

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DEPARTMENT District Attorney
 PROGRAM: Deferred Prosecution Program

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	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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OPERATING 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	\$809,887	\$925,000	\$0	\$0	\$925,000	\$231,285	\$867,340	\$0	\$941,200
OPERATING EXPENSE	\$47,324	\$70,073	\$1,738	\$0	\$71,811	\$9,686	\$67,369	\$0	\$70,073
CONTRACTUAL SERVICES	\$1,500	\$30,009	\$0	\$0	\$30,009	\$7,525	\$29,909	\$0	\$29,909
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$0
PUBLIC CHARGE FOR SERVICE	\$142,559	\$135,850	\$0	\$0	\$135,850	\$38,541	\$137,909	\$0	\$135,850
INTERGOVL CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$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

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	\$941,200	\$77,200	(\$9,700)	\$0	\$0	\$0	\$0	\$0	\$1,008,700
OPERATING EXPENSE	\$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 PROGRAM EXPENDITURES	\$1,041,182	\$77,200	(\$9,700)	\$0	\$0	\$0	\$0	\$0	\$1,108,682
LESS REVENUES									
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 CHARGE FOR SERVICE	\$135,850	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$135,850
INTERGOVL CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$235,781	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$235,781
NET COST:	\$805,401	\$77,200	(\$9,700)	\$0	\$0	\$0	\$0	\$0	\$872,901

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	District Attorney	3. DEPT. NO.	39	5. FUND NAME	General Fund	
2. PROGRAM	Deferred Prosecution Program	4. PROGRAM NO.	214/00	6. FUND NO.	1110	
7. DECISION ITEM TITLE			8. BUDGETED POSITION CHANGES			
DPU Social Worker			POSITION#	TITLE	# FTE	START DATE
			New	Social Worker	1.000	1/2/2018
9. DECISION ITEM NUMBER						
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 CHANGE			
			1.000			
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY			
<p>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 completion. In the newest diversion alternative, expanded access to Community Restorative Court to all areas of Dane County offers more young offenders early intervention needed to stop criminal behavior, to keep their names off CCAP, and to prevent them from having criminal records. The District Attorney's Office is expanding this alternative to its Deferred Prosecution Unit, both for pre and post-charging cases. This alternative will 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 person from continuing criminal behavior. To expand DPU in this way, a case manager is needed to oversee these specific referrals/clients.</p> <p>(b) What are the consequences of not funding this request?</p> <p>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.</p> <p>(c) What savings/productivity improvements will result from approval of this request?</p>			REQUESTED EXPENDITURES			
			PERSONNEL COSTS			\$77,200
			OPERATING EXPENSE			\$0
			CONTRACTUAL EXPENSE			\$0
			OPERATING OUTLAY			\$0
			TOTAL EXPENSE			\$77,200
			RELATED REVENUES			
			TAXES			\$0
			INTERGOVERNMENTAL REVENUE			\$0
			LICENSES & PERMITS			\$0
FINES, FORFEITS & PENALTIES			\$0			
PUBLIC CHARGES FOR SERVICES			\$0			
INTERGOVERNMENTAL CHARGE FOR SERVICES			\$0			
MISCELLANEOUS			\$0			
OTHER FINANCING SOURCES			\$0			
TOTAL REVENUE			\$0			
NET COST TO COUNTY			\$77,200			

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT District Attorney	3. DEPT. NO. 39	5. FUND NAME General Fund																																												
2. PROGRAM Deferred Prosecution Program	4. PROGRAM NO. 214/00	6. FUND NO. 1110																																												
7. DECISION ITEM TITLE Transfer LTE Funds		8. BUDGETED POSITION CHANGES																																												
		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 15%;">POSITION#</th> <th style="width: 60%;">TITLE</th> <th style="width: 10%;"># FTE</th> <th style="width: 15%;">START DATE</th> </tr> </thead> <tbody> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr> <td colspan="2" style="text-align: right;">TOTAL REQUESTED FTE CHANGE</td> <td style="text-align: center;">0.000</td> <td> </td> </tr> </tbody> </table>	POSITION#	TITLE	# FTE	START DATE																																					TOTAL REQUESTED FTE CHANGE		0.000	
POSITION#	TITLE	# FTE	START DATE																																											
TOTAL REQUESTED FTE CHANGE		0.000																																												
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 EXPENSES / REVENUE SUMMARY																																												
<p>(b) What are the consequences of not funding this request?</p> <p>(c) What savings/productivity improvements will result from approval of this request?</p>		<table style="width: 100%; border-collapse: collapse;"> <tr><td colspan="2">REQUESTED EXPENDITURES</td></tr> <tr><td>PERSONNEL COSTS</td><td style="text-align: right;">(\$9,700)</td></tr> <tr><td>OPERATING EXPENSE</td><td style="text-align: right;">\$0</td></tr> <tr><td>CONTRACTUAL EXPENSE</td><td style="text-align: right;">\$0</td></tr> <tr><td>OPERATING OUTLAY</td><td style="text-align: right;">\$0</td></tr> <tr><td>TOTAL EXPENSE</td><td style="text-align: right;">(\$9,700)</td></tr> <tr><td colspan="2">RELATED REVENUES</td></tr> <tr><td>TAXES</td><td style="text-align: right;">\$0</td></tr> <tr><td>INTERGOVERNMENTAL REVENUE</td><td style="text-align: right;">\$0</td></tr> <tr><td>LICENSES & PERMITS</td><td style="text-align: right;">\$0</td></tr> <tr><td>FINES, FORFEITS & PENALTIES</td><td style="text-align: right;">\$0</td></tr> <tr><td>PUBLIC CHARGES FOR SERVICES</td><td style="text-align: right;">\$0</td></tr> <tr><td>INTERGOVERNMENTAL CHARGE FOR SERVICES</td><td style="text-align: right;">\$0</td></tr> <tr><td>MISCELLANEOUS</td><td style="text-align: right;">\$0</td></tr> <tr><td>OTHER FINANCING SOURCES</td><td style="text-align: right;">\$0</td></tr> <tr><td>TOTAL REVENUE</td><td style="text-align: right;">\$0</td></tr> <tr><td>NET COST TO COUNTY</td><td style="text-align: right;">(\$9,700)</td></tr> </table>	REQUESTED EXPENDITURES		PERSONNEL COSTS	(\$9,700)	OPERATING EXPENSE	\$0	CONTRACTUAL EXPENSE	\$0	OPERATING OUTLAY	\$0	TOTAL EXPENSE	(\$9,700)	RELATED REVENUES		TAXES	\$0	INTERGOVERNMENTAL REVENUE	\$0	LICENSES & PERMITS	\$0	FINES, FORFEITS & PENALTIES	\$0	PUBLIC CHARGES FOR SERVICES	\$0	INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0	MISCELLANEOUS	\$0	OTHER FINANCING SOURCES	\$0	TOTAL REVENUE	\$0	NET COST TO COUNTY	(\$9,700)										
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Budget Carryforward Request										
Dept:		District Attorney								
Program:		Deferred Prosecution Unit								
				Expenditures		Revenues				
Org Code	Object Code	Revenue Source	Account Description	Budget as Modified	Estimated Carryforward	Budget as Modified	Estimated Carryforward	Type	Resolution Number	Justification/Comments
DA1STOFF	22089		PUBLIC INFORMATION - OUTREACH	15,000	9,400			Other		We would like to use unspent funds in 2017.
TOTAL				15,000	9,400	-	-			

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DANE COUNTY CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

AGENCY District Attorney	ORGANIZATION	COMPLETED BY Alexandra Fischer	PHONE 608-266-4211								
PROJECT TITLE Officer Chair Replacement	PROJECT NO. 18-351-01	BEGIN DATE Jan-18	END DATE Dec-18								
PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT) Replace Office Chairs	<table border="0"> <thead> <tr> <th data-bbox="1087 451 1793 474">PROJECT COMPONENTS (if applicable)</th> <th data-bbox="1793 451 1982 474">COST</th> </tr> </thead> <tbody> <tr> <td data-bbox="1184 487 1793 509">85 Office Chairs at \$300 each</td> <td data-bbox="1793 487 1982 509">\$ 25,500</td> </tr> <tr> <td data-bbox="1184 526 1793 548">Cost to deliver new chairs and remove old chairs</td> <td data-bbox="1793 526 1982 548">3,000</td> </tr> <tr> <td data-bbox="1654 841 1793 863" style="text-align: right;">TOTAL</td> <td data-bbox="1793 841 1982 863">\$ 28,500</td> </tr> </tbody> </table>			PROJECT COMPONENTS (if applicable)	COST	85 Office Chairs at \$300 each	\$ 25,500	Cost to deliver new chairs and remove old chairs	3,000	TOTAL	\$ 28,500
PROJECT COMPONENTS (if applicable)	COST										
85 Office Chairs at \$300 each	\$ 25,500										
Cost to deliver new chairs and remove old chairs	3,000										
TOTAL	\$ 28,500										
PROJECT JUSTIFICATION The current chairs in staff offices are over 10 years old. Repairing the chairs is more costly at this point than replacing them. The need was recognized in the Clerk of Courts office last year and that office received approval to replace chairs for its staff.	LOCATION District Attorney's Office, including DPU at the CCB.										

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PROJECT FINANCING SUMMARY	Prior Years	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		\$0	\$0	\$0	\$0	\$0	
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DEPARTMENT District Attorney
 PROGRAM: District Attorney-Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2016	ADOPTED	2016	2017	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	BASE
						2017		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	
18	CPDIST	57230	COMPUTER EQUIPMENT	C	\$4,460	\$10,000	\$41,130	\$0	\$51,130	\$2,962	\$51,130	\$48,168	\$0
18	CPDIST	58668	SPACE PLANNING & IMPROVEMENTS	C	\$2,192	\$0	\$7,808	\$0	\$7,808	\$0	\$7,808	\$6,567	\$0
18	CPDIST	58946	VIDEO CONFERENCING EQUIPMENT	C	\$0	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000	\$10,000	\$0
18	CPDIST	52106	REPLACE CHAIRS	C	\$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

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DEPARTMENT District Attorney
 PROGRAM: District Attorney-Capital Projects

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	C	\$0								\$0
18	CPDIST	58668	SPACE PLANNING & IMPROVEMENTS	C	\$0								\$0
18	CPDIST	58946	VIDEO CONFERENCING EQUIPMENT	C	\$0								\$0
18	CPDIST	52106	REPLACE CHAIRS	C	\$0	\$28,500							\$28,500
TOTAL EXPENDITURES					\$0	\$28,500	\$0	\$0	\$0	\$0	\$0	\$0	\$28,500

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DEPARTMENT District Attorney
 PROGRAM: District Attorney-Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2016	ADOPTED	2016	2017	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	AGENCY
						2017		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
18	CPDIST	84974	BORROWING PROCEEDS	C	\$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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DEPARTMENT District Attorney
 PROGRAM: District Attorney-Capital Projects

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	84974	BORROWING PROCEEDS	C	\$0	\$28,500							\$28,500
			TOTAL REVENUES		\$0	\$28,500	\$0	\$0	\$0	\$0	\$0	\$0	\$28,500

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Budget Carryforward Request										
Dept:		District Attorney								
Program:		Capital Projects								
				Expenditures		Revenues				
Org Code	Object Code	Revenue Source	Account Description	Budget as Modified	Estimated Carryforward	Budget as Modified	Estimated Carryforward	Type	Resolution Number	Justification/Comments
CPDIST	57230		COMPUTER 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					

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