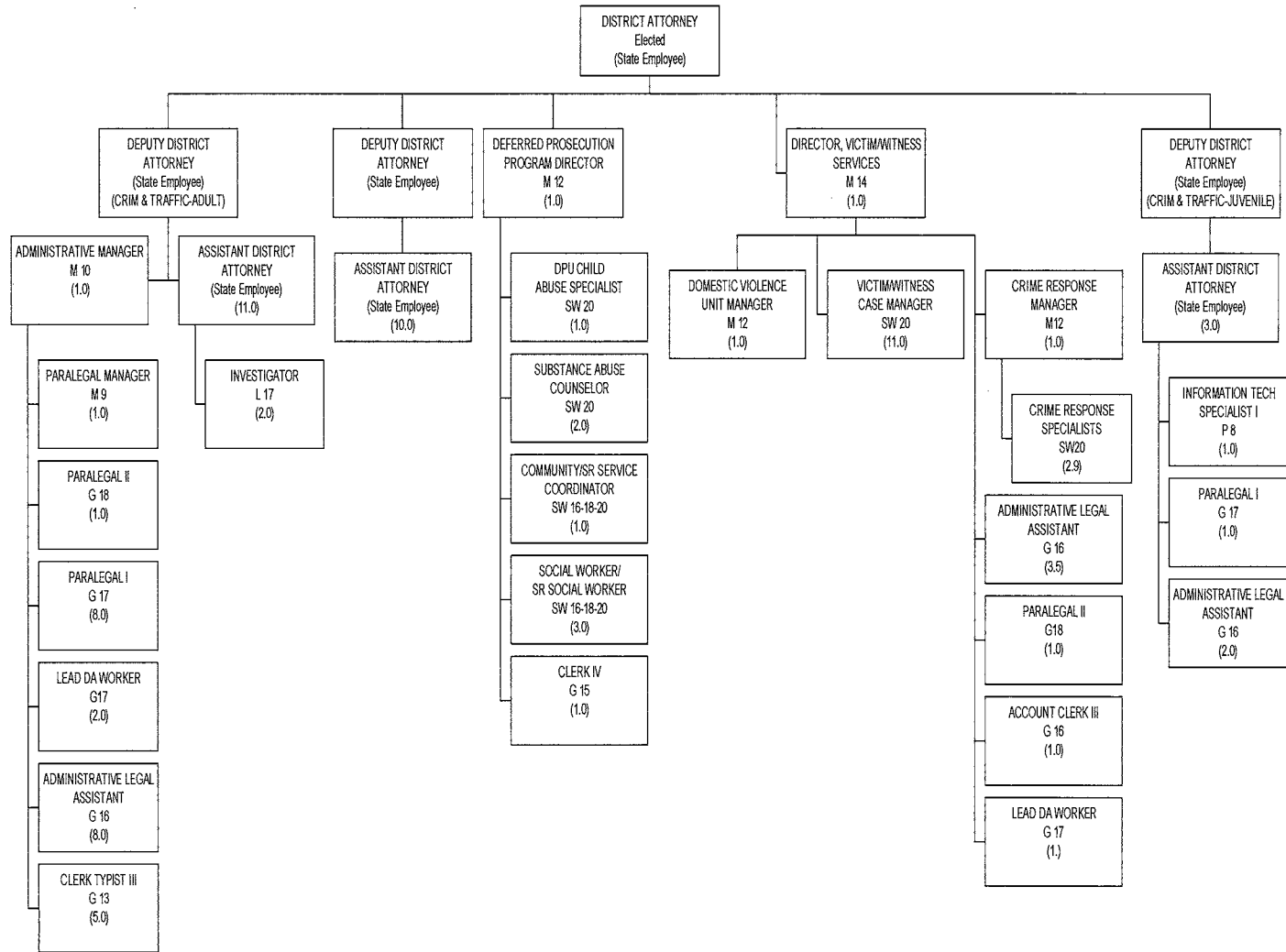


# DISTRICT ATTORNEY



COUNTY OF DANE  
BUDGETED POSITIONS

CLASSIFICATION TITLE	RANGE	2017	2018	MOD 2018	2019		
					REQUEST	RECOMM'D	ADOPTED
<b><u>DISTRICT ATTORNEY</u></b>							
<u>CRIMINAL &amp; 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
PARALEGAL II	G 18	0.000	0.000	1.000	1.000	1.000	1.000
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	6.000	6.000	6.000	6.000
PARALEGAL I	G 17	2.000 <sup>39-10</sup>	2.000 <sup>39-10</sup>	2.000 <sup>39-10</sup>	2.000	2.000	2.000
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
<b>CRIMINAL &amp; TRAFFIC - ADULT SUBTOTAL</b>		<b>28.000</b>	<b>28.000</b>	<b>28.000</b>	<b>28.000</b>	<b>28.000</b>	<b>28.000</b>
<u>CRIMINAL &amp; TRAFFIC - JUVENILE</u>							
INFORMATION TECHNOLOGY SPECIALIST II	P 09	0.000	0.000	1.000	1.000	1.000	1.000
INFORMATION TECHNOLOGY SPECIALIST I	P 08	1.000	1.000	0.000	0.000	0.000	0.000
PARALEGAL II	G 18	0.000	0.000	1.000	1.000	1.000	1.000
PARALEGAL I	G 17	1.000	1.000	0.000	0.000	0.000	0.000
ADMINISTRATIVE LEGAL ASSISTANT	G 16	2.000	2.000	2.000	2.000	2.000	2.000
<b>CRIMINAL &amp; TRAFFIC - JUVENILE SUBTOTAL</b>		<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>
<u>VICTIM/WITNESS</u>							
DIRECTOR OF VICTIM WITNESS SERVICES	M 14	1.000 <sup>39-01</sup>	1.000 <sup>39-01</sup>	1.000 <sup>39-01</sup>	1.000 <sup>39-01</sup>	1.000 <sup>39-01</sup>	1.000 <sup>39-01</sup>
DOMESTIC VIOLENCE UNIT MANAGER	M 12	1.000 <sup>39-01</sup>	1.000 <sup>39-01</sup>	1.000 <sup>39-01</sup>	1.000 <sup>39-01</sup>	1.000 <sup>39-01</sup>	1.000 <sup>39-01</sup>
CRIME RESPONSE MANAGER	M 12	1.000 <sup>39-02</sup>	0.000 <sup>39-02</sup>	0.000 <sup>39-02</sup>	0.000 <sup>39-02</sup>	0.000 <sup>39-02</sup>	0.000 <sup>39-02</sup>
DOMESTIC VIOLENCE SPECIALIST	SW20	3.000 <sup>39-01</sup>	3.000 <sup>39-01</sup>	1.000 <sup>39-01</sup>	1.000 <sup>39-01</sup>	1.000 <sup>39-01</sup>	1.000 <sup>39-01</sup>
VICTIM/WITNESS CASE MANAGER	SW20	6.000 <sup>39-01</sup>	6.000 <sup>39-01</sup>	9.000 <sup>39-01</sup>	9.000 <sup>39-01</sup>	9.000 <sup>39-01</sup>	9.000 <sup>39-01</sup>
VICTIM/WITNESS CASE MANAGER	SW20	1.000	1.000	1.000	1.000	1.000	1.000
CRIME RESPONSE SPECIALIST	SW20	0.500 <sup>39-02</sup>	0.000 <sup>39-02</sup>	0.000 <sup>39-02</sup>	0.000 <sup>39-02</sup>	0.000 <sup>39-02</sup>	0.000 <sup>39-02</sup>
CRIME RESPONSE SPECIALIST	SW20	0.700 <sup>39-03</sup>	0.000 <sup>39-03</sup>	0.000 <sup>39-03</sup>	0.000 <sup>39-03</sup>	0.000 <sup>39-03</sup>	0.000 <sup>39-03</sup>
CRIME RESPONSE SPECIALIST	SW20	0.700 <sup>39-07</sup>	0.000 <sup>39-07</sup>	0.000 <sup>39-07</sup>	0.000 <sup>39-07</sup>	0.000 <sup>39-07</sup>	0.000 <sup>39-07</sup>
CRIME RESPONSE SPECIALIST	SW20	1.000 <sup>39-11</sup>	0.000 <sup>39-11</sup>	0.000 <sup>39-11</sup>	0.000 <sup>39-11</sup>	0.000 <sup>39-11</sup>	0.000 <sup>39-11</sup>
SENSITIVE CRIMES SPECIALIST	SW20	1.000 <sup>39-01</sup>	1.000 <sup>39-01</sup>	0.000 <sup>39-01</sup>	0.000 <sup>39-01</sup>	0.000 <sup>39-01</sup>	0.000 <sup>39-01</sup>
PARALEGAL II	G 18	0.000	0.000	1.000	1.000	1.000	1.000

COUNTY OF DANE  
BUDGETED POSITIONS

CLASSIFICATION TITLE	RANGE	2017	2018	MOD 2018	2019		
					REQUEST	RECOMM'D	ADOPTED
<b><u>DISTRICT ATTORNEY, continued</u></b>							
<b><u>VICTIM/WITNESS</u></b>							
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	0.000	0.000	0.000	0.000
ACCOUNT CLERK III	G 16	1.000	1.000	1.000	1.000	1.000	1.000
ADMINISTRATIVE LEGAL ASSISTANT	G 16	2.600	2.600	2.600	2.600	2.600	2.600
ADMINISTRATIVE LEGAL ASSISTANT	G 16	0.900 <sup>39-04</sup>	0.900 <sup>39-04</sup>	0.900 <sup>39-04</sup>	0.900 <sup>39-04</sup>	0.900 <sup>39-04</sup>	0.900 <sup>39-04</sup>
<b>VICTIM/WITNESS SUBTOTAL</b>		<b>23.400</b>	<b>19.500</b>	<b>19.500</b>	<b>19.500</b>	<b>19.500</b>	<b>19.500</b>
<b><u>CRIME RESPONSE</u></b>							
CRIME RESPONSE MANAGER	M 12	0.000 <sup>39-02</sup>	1.000 <sup>39-02</sup>	1.000 <sup>39-02</sup>	1.000 <sup>39-02</sup>	1.000 <sup>39-02</sup>	1.000 <sup>39-02</sup>
CRIME RESPONSE SPECIALIST	SW20	0.000 <sup>39-02</sup>	0.500 <sup>39-02</sup>	0.500 <sup>39-02</sup>	0.500 <sup>39-02</sup>	0.500 <sup>39-02</sup>	0.500 <sup>39-02</sup>
CRIME RESPONSE SPECIALIST	SW20	0.000 <sup>39-11</sup>	1.000 <sup>39-11</sup>	1.000 <sup>39-11</sup>	1.000 <sup>39-11</sup>	1.000 <sup>39-11</sup>	1.000 <sup>39-11</sup>
CRIME RESPONSE SPECIALIST	SW20	0.000 <sup>39-03</sup>	0.700 <sup>39-03</sup>	0.700 <sup>39-03</sup>	0.700 <sup>39-03</sup>	0.700 <sup>39-03</sup>	0.700 <sup>39-03</sup>
CRIME RESPONSE SPECIALIST	SW20	0.000 <sup>39-07</sup>	0.700 <sup>39-07</sup>	0.700 <sup>39-07</sup>	0.700 <sup>39-07</sup>	0.700 <sup>39-07</sup>	0.700 <sup>39-07</sup>
<b>CRIME RESPONSE SUBTOTAL</b>		<b>0.000</b>	<b>3.900</b>	<b>3.900</b>	<b>3.900</b>	<b>3.900</b>	<b>3.900</b>
<b><u>DEFERRED PROSECUTION</u></b>							
DEFERRED PROSECUTION PROGRAM DIRECTOR	M 12	1.000	1.000	1.000	1.000	1.000	1.000
DEFERRED PROSECUTION CHILD ABUSE SPECIALIST	SW20	1.000	1.000	1.000	1.000	1.000	1.000
SUBSTANCE ABUSE COUNSELOR	SW20	1.000 <sup>39-08</sup>	1.000 <sup>39-08</sup>	1.000 <sup>39-08</sup>	1.000 <sup>39-08</sup>	1.000 <sup>39-08</sup>	1.000 <sup>39-08</sup>
SUBSTANCE ABUSE COUNSELOR	SW20	1.000 <sup>39-09</sup>	1.000	1.000	1.000	1.000	1.000
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	3.000	3.000	3.000	3.000	3.000	3.000
COMMUNITY/SENIOR COMMUNITY SERVICE COORDINATOR	SW16-18-20	1.000	1.000	0.000	0.000	0.000	0.000
COMMUNITY SERVICE COORDINATOR	SW16-18	0.000	0.000	1.000	1.000	1.000	1.000
CLERK IV	G 15	1.000	1.000	1.000	1.000	1.000	1.000
<b>DEFERRED PROSECUTION SUBTOTAL</b>		<b>9.000</b>	<b>9.000</b>	<b>9.000</b>	<b>9.000</b>	<b>9.000</b>	<b>9.000</b>
<b>DISTRICT ATTORNEY TOTAL</b>		<b>64.400</b>	<b>64.400</b>	<b>64.400</b>	<b>64.400</b>	<b>64.400</b>	<b>64.400</b>
		<b>64.400</b>	<b>64.400</b>	<b>64.400</b>	<b>64.400</b>	<b>64.400</b>	<b>64.400</b>

**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. *1867, 222, 225* *one* *nine*
- 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). 2018 REQUEST TRANSFERS POSITION TO NEW COST CENTER *one*
- 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. 2018 REQUEST TRANSFERS POSITION TO NEW COST CENTER
- 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.
- 39-07 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. 2018 REQUEST TRANSFERS POSITION TO NEW COST CENTER
- 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. WHILE THE DISTRICT ATTORNEY HAS NOT PROVIDED A FULL REPORT ON THE FACTORS LISTED IN PROVISION OF 2016 RES-269, THE COMMITTEE RECOMMENDS THAT THE TWO PARALEGAL POSITIONS BE INCLUDED IN THE BASE BUDGET CALCULATIONS FOR 2018. PROVIDED THE POSITIONS ARE INCLUDED IN THE COUNTY EXECUTIVE'S 2018 BUDGET, THE COMMITTEE WILL SEEK A REPORT FROM THE DISTRICT ATTORNEY REGARDING THE IMPACT OF THE TWO POSITIONS DURING ITS BUDGET DELIBERATIONS. DELAY FILLING POSITION #3075 (VACANT 1.0 FTE PARALEGAL I) UNTIL PAY PERIOD 10. BEFORE POSITION #3075 MAY BE FILLED, THE DISTRICT ATTORNEY WILL REPORT TO THE HEALTH AND HUMAN NEEDS, PUBLIC PROTECTION AND JUDICIARY, AND PERSONNEL AND FINANCE COMMITTEES ON THE NUMBER OF CASES REFERRED TO THE COMMUNITY RESTORATIVE COURT. BASED ON THOSE REPORTS, THE PERSONNEL AND FINANCE COMMITTEE WILL DETERMINE IF THE RECRUITMENT FOR THE POSITION WILL PROCEED. IN 2018, PERSONNEL & FINANCE COMMITTEE APPROVED RECRUITMENT TO PROCEED.
- 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.  
2016 RES. 431 ADOPTED 12-15-16 POSITION #3070 IS CONTINGENT UPON CONTINUED FUNDING FROM THE VOCA GRANT. 2018 REQUEST TRANSFERS POSITION TO NEW COST CENTER

<b>Dept:</b>	District Attorney	39	<b>DANE COUNTY</b>	<b>Fund Name:</b>	General Fund
<b>Prgm:</b>	Criminal & Traffic Adult	208/00		<b>Fund No:</b>	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 2017	Adopted 2018	2017 Carry Forward	Board Transfers	Budget As Modified	2018 YTD	Estimated 2018	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$2,511,841	\$2,617,900	\$0	\$0	\$2,617,900	\$745,002	\$2,588,020	\$2,684,200
Operating Expenses	\$445,363	\$341,520	\$7,850	\$0	\$349,370	\$136,536	\$423,727	\$341,520
Contractual Services	\$70,457	\$5,700	\$108,072	\$0	\$113,772	\$1,302	\$113,772	\$5,900
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$3,027,661</b>	<b>\$2,965,120</b>	<b>\$115,922</b>	<b>\$0</b>	<b>\$3,081,042</b>	<b>\$882,841</b>	<b>\$3,125,519</b>	<b>\$3,031,620</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$70,602	\$0	\$108,072	\$0	\$108,072	(\$180)	\$108,072	\$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	\$67,160	\$40,000	\$0	\$0	\$40,000	\$26,588	\$65,000	\$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
<b>TOTAL</b>	<b>\$137,762</b>	<b>\$40,100</b>	<b>\$108,072</b>	<b>\$0</b>	<b>\$148,172</b>	<b>\$26,408</b>	<b>\$173,072</b>	<b>\$40,100</b>
<b>GPR SUPPORT</b>	<b>\$2,889,899</b>	<b>\$2,925,020</b>			<b>\$2,932,870</b>			<b>\$2,991,520</b>
<b>F.T.E. STAFF</b>	<b>0.000</b>	<b>0.000</b>					<b>28.000</b>	<b>28.000</b>

<b>Dept:</b>	District Attorney	39							<b>Fund Name:</b>	General Fund	
<b>Prgm:</b>	Criminal & Traffic Adult	208/00							<b>Fund No.:</b>	1110	
DI#	NONE	2019 Base	Net Decision Items							2019 Requested Budget	
			01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>											
	Personnel Costs	\$2,684,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,684,200
	Operating Expenses	\$341,520	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$341,520
	Contractual Services	\$5,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,900
	Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$3,031,620</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,031,620</b>
<b>PROGRAM REVENUE</b>											
	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	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000
	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
	<b>TOTAL</b>	<b>\$40,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,100</b>
	<b>GPR SUPPORT</b>	<b>\$2,991,520</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,991,520</b>
	<b>F.T.E. STAFF</b>	<b>28.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>28.000</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
2019 BUDGET BASE			\$3,031,620	\$40,100	\$2,991,520
2019 REQUESTED BUDGET			\$3,031,620	\$40,100	\$2,991,520

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DEPARTMENT District Attorney  
PROGRAM: Criminal & Traffic Adult

YR	ORG CODE	OBJECT	DESCRIPTION	C	ADOPTED	2017	2018	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY	
				A	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	BASE	
D				D	2018		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD		
19	DACTA	10009	SALARIES AND WAGES		\$1,559,140	\$1,680,263	\$0	\$1,680,263	\$416,223	\$1,562,009	\$0	\$1,681,800	
19	DACTA	10018	INCENTIVE		\$16,599	\$16,900	\$0	\$16,900	\$3,666	\$9,834	\$0	\$8,200	
19	DACTA	10027	OVERTIME		\$20,593	\$8,200	\$0	\$8,200	\$8,033	\$48,791	\$0	\$8,200	
19	DACTA	10072	LIMITED TERM EMPLOYEES		\$119,422	\$75,300	\$0	\$75,300	\$38,212	\$94,404	\$0	\$75,300	
19	DACTA	10099	RETIREMENT FUND		\$127,787	\$143,707	\$0	\$143,707	\$32,763	\$132,531	\$0	\$141,600	
19	DACTA	10101	LTE-UW LAW STUDENT INTERNS		\$7,500	\$7,500	\$0	\$7,500	\$0	\$7,500	\$0	\$7,500	
19	DACTA	10108	SOCIAL SECURITY		\$129,584	\$137,025	\$0	\$137,025	\$35,275	\$131,388	\$0	\$136,400	
19	DACTA	10117	HEALTH		\$444,613	\$486,640	\$0	\$486,640	\$152,214	\$481,839	\$0	\$548,800	
19	DACTA	10126	HEALTH-RETIRES		\$25,433	\$24,300	\$0	\$24,300	\$49,433	\$49,433	\$0	\$34,900	
19	DACTA	10130	HEALTH-PEHP		\$240	\$300	\$0	\$300	\$87	\$247	\$0	\$300	
19	DACTA	10153	DENTAL		\$36,087	\$37,630	\$0	\$37,630	\$8,680	\$37,407	\$0	\$41,500	
19	DACTA	10171	DISABILITY INSURANCE		\$860	\$900	\$0	\$900	\$294	\$910	\$0	\$900	
19	DACTA	10180	LIFE INSURANCE		\$590	\$700	\$0	\$700	\$123	\$527	\$0	\$600	
19	DACTA	10185	FSA ADMINISTRATION FEE		\$302	\$300	\$0	\$300	\$0	\$300	\$0	\$200	
19	DACTA	10189	WORKERS COMPENSATION		\$9,500	\$10,600	\$0	\$10,600	\$0	\$10,600	\$0	\$9,800	
19	DACTA	10198	UNEMPLOYMENT COMPENSATION		(\$30)	\$300	\$0	\$300	\$0	\$300	\$0	\$200	
19	DACTA	10225	PROFESSIONAL DUES		\$13,030	\$20,000	\$0	\$20,000	\$0	\$20,000	\$0	\$20,000	
19	DACTA	10234	UNIFORMS		\$590	\$1,400	\$0	\$1,400	\$0	\$0	\$0	\$1,800	
19	DACTA	10250	SALARY SAVINGS		\$0	(\$34,065)	\$0	(\$34,065)	\$0	\$0	\$0	(\$33,800)	
19	DACTA	20088	AQUATIC DEATH TRAINING GRANT		\$6,262	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
19	DACTA	20648	CONFERENCES AND TRAINING		\$2,776	\$1,100	\$0	\$1,100	\$694	\$2,776	\$0	\$1,100	
19	DACTA	20675	CONTINUING EDUCATION		\$4,037	\$3,800	\$0	\$3,800	\$0	\$3,800	\$0	\$3,800	
19	DACTA	20811	DCSO PROCESS FEES		\$109,795	\$112,400	\$0	\$112,400	\$19,869	\$112,400	\$0	\$112,400	
19	DACTA	20999	EXPERT OPINION ASSISTANCE		\$36,687	\$44,800	\$7,850	\$52,650	\$31,982	\$60,000	\$0	\$44,800	
19	DACTA	21287	INVESTIGATION		\$2,572	\$1,600	\$0	\$1,600	\$456	\$2,295	\$0	\$1,600	
19	DACTA	21413	LIBRARY		\$21,404	\$4,700	\$0	\$4,700	\$3,516	\$21,404	\$0	\$4,700	
19	DACTA	21809	OPERATING EQUIPMENT EXPENSE		\$4,671	\$1,500	\$0	\$1,500	\$1,929	\$1,617	\$0	\$1,500	
19	DACTA	22043	PRTNG STA & OFFICE SUPPLIES		\$124,825	\$88,200	\$0	\$88,200	\$29,264	\$92,000	\$0	\$88,200	
19	DACTA	22160	RECORD MANAGEMENT CENTER		\$14,557	\$22,000	\$0	\$22,000	\$3,639	\$14,557	\$0	\$22,000	
19	DACTA	22250	REPAIR OF EQUIPMENT		\$0	\$400	\$0	\$400	\$0	\$400	\$0	\$400	
19	DACTA	22268	REPORTER		\$56,184	\$9,400	\$0	\$9,400	\$32,491	\$64,000	\$0	\$9,400	
19	DACTA	22301	SAFE HARBOR INITIATIVE		\$5,000	\$5,000	\$0	\$5,000	\$1,667	\$5,000	\$0	\$5,000	
19	DACTA	22646	TRAVEL EXPENSE		\$69	\$220	\$0	\$220	\$0	\$144	\$0	\$220	
19	DACTA	22736	TELEPHONE		\$13,937	\$21,500	\$0	\$21,500	\$3,852	\$13,334	\$0	\$21,500	
19	DACTA	22826	WITNESS		\$42,585	\$24,900	\$0	\$24,900	\$7,177	\$30,000	\$0	\$24,900	
19	DACTA	31260	INSURANCE		\$4,900	\$4,500	\$0	\$4,500	\$0	\$4,500	\$0	\$4,700	
19	DACTA	32223	RENTAL OF EQUIPMENT		\$0	\$1,200	\$0	\$1,200	\$0	\$1,200	\$0	\$1,200	
19	DACTA	32470	SPS-COUNTY BENEFIT PACKAGE		(\$647)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
19	DACTA	32481	SPS-DOM VIOL - STOP GRANT		\$66,203	\$0	\$108,072	\$108,072	\$1,302	\$108,072	\$0	\$0	
<b>TOTAL EXPENDITURES</b>					<b>\$3,027,661</b>	<b>\$2,965,120</b>	<b>\$115,922</b>	<b>\$0</b>	<b>\$3,081,042</b>	<b>\$882,841</b>	<b>\$3,125,519</b>	<b>\$0</b>	<b>\$3,031,620</b>

DEPARTMENT District Attorney  
PROGRAM: Criminal & Traffic Adult

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY	
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	REQUEST
19	DACTA	10009	SALARIES AND WAGES		\$1,681,800							\$1,681,800	
19	DACTA	10018	INCENTIVE		\$8,200							\$8,200	
19	DACTA	10027	OVERTIME		\$8,200							\$8,200	
19	DACTA	10072	LIMITED TERM EMPLOYEES		\$75,300							\$75,300	
19	DACTA	10099	RETIREMENT FUND		\$141,600							\$141,600	
19	DACTA	10101	LTE-UW LAW STUDENT INTERNS		\$7,500							\$7,500	
19	DACTA	10108	SOCIAL SECURITY		\$136,400							\$136,400	
19	DACTA	10117	HEALTH		\$548,800							\$548,800	
19	DACTA	10126	HEALTH-RETIRES		\$34,900							\$34,900	
19	DACTA	10130	HEALTH-PEHP		\$300							\$300	
19	DACTA	10153	DENTAL		\$41,500							\$41,500	
19	DACTA	10171	DISABILITY INSURANCE		\$900							\$900	
19	DACTA	10180	LIFE INSURANCE		\$600							\$600	
19	DACTA	10185	FSA ADMINISTRATION FEE		\$200							\$200	
19	DACTA	10189	WORKERS COMPENSATION		\$9,800							\$9,800	
19	DACTA	10198	UNEMPLOYMENT COMPENSATION		\$200							\$200	
19	DACTA	10225	PROFESSIONAL DUES		\$20,000							\$20,000	
19	DACTA	10234	UNIFORMS		\$1,800							\$1,800	
19	DACTA	10250	SALARY SAVINGS		(\$33,800)							(\$33,800)	
19	DACTA	20088	AQUATIC DEATH TRAINING GRANT		\$0							\$0	
19	DACTA	20648	CONFERENCES AND TRAINING		\$1,100							\$1,100	
19	DACTA	20675	CONTINUING EDUCATION		\$3,800							\$3,800	
19	DACTA	20811	DCSO PROCESS FEES		\$112,400							\$112,400	
19	DACTA	20999	EXPERT OPINION ASSISTANCE		\$44,800							\$44,800	
19	DACTA	21287	INVESTIGATION		\$1,600							\$1,600	
19	DACTA	21413	LIBRARY		\$4,700							\$4,700	
19	DACTA	21809	OPERATING EQUIPMENT EXPENSE		\$1,500							\$1,500	
19	DACTA	22043	PRTNG STA & OFFICE SUPPLIES		\$88,200							\$88,200	
19	DACTA	22160	RECORD MANAGEMENT CENTER		\$22,000							\$22,000	
19	DACTA	22250	REPAIR OF EQUIPMENT		\$400							\$400	
19	DACTA	22268	REPORTER		\$9,400							\$9,400	
19	DACTA	22301	SAFE HARBOR INITIATIVE		\$5,000							\$5,000	
19	DACTA	22646	TRAVEL EXPENSE		\$220							\$220	
19	DACTA	22736	TELEPHONE		\$21,500							\$21,500	
19	DACTA	22826	WITNESS		\$24,900							\$24,900	
19	DACTA	31260	INSURANCE		\$4,700							\$4,700	
19	DACTA	32223	RENTAL OF EQUIPMENT		\$1,200							\$1,200	
19	DACTA	32470	SPS-COUNTY BENEFIT PACKAGE		\$0							\$0	
19	DACTA	32481	SPS-DOM VIOL - STOP GRANT		\$0							\$0	
<b>TOTAL EXPENDITURES</b>					<b>\$3,031,620</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,031,620</b>

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DEPARTMENT District Attorney  
 PROGRAM: Criminal & Traffic Adult

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2017	ADOPTED	2017	2018	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY	
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	AGENCY	
						2018		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE	
19	DACTA	80115	AQUATIC DEATH TRAINING REVENUE		\$4,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	DACTA	80377	DISTRICT ATTORNEY		\$0	\$100	\$0	\$0	\$100	\$0	\$0	\$0	\$0	\$100
19	DACTA	80534	DOMESTIC VIOLENCE GRNT-STOP		\$66,102	\$0	\$108,072	\$0	\$108,072	(\$180)	\$108,072	\$0	\$0	
19	DACTA	81950	PHOTOCOPY & POSTAGE FEES		\$67,160	\$40,000	\$0	\$0	\$40,000	\$26,588	\$65,000	\$0	\$40,000	
<b>TOTAL REVENUES</b>					<b>\$137,762</b>	<b>\$40,100</b>	<b>\$108,072</b>	<b>\$0</b>	<b>\$148,172</b>	<b>\$26,408</b>	<b>\$173,072</b>	<b>\$0</b>	<b>\$40,100</b>	

DEPARTMENT District Attorney  
 PROGRAM: Criminal & Traffic Adult

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY	
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	REQUEST
19	DACTA	80115	AQUATIC DEATH TRAINING REVENUE		\$0								\$0
19	DACTA	80377	DISTRICT ATTORNEY		\$100								\$100
19	DACTA	80534	DOMESTIC VIOLENCE GRNT-STOP		\$0								\$0
19	DACTA	81950	PHOTOCOPY & POSTAGE FEES		\$40,000								\$40,000
<b>TOTAL REVENUES</b>					<b>\$40,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,100</b>

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OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2017 ACTUAL	ADOPTED BUDGET 2018	2017 CARRYFORWRD	2018 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$2,511,841	\$2,617,900	\$0	\$0	\$2,617,900	\$745,002	\$2,588,020	\$0	\$2,684,200
OPERATING EXPENSE	\$445,363	\$341,520	\$7,850	\$0	\$349,370	\$136,536	\$423,727	\$0	\$341,520
CONTRACTUAL SERVICES	\$70,457	\$5,700	\$108,072	\$0	\$113,772	\$1,302	\$113,772	\$0	\$5,900
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$3,027,661</b>	<b>\$2,965,120</b>	<b>\$115,922</b>	<b>\$0</b>	<b>\$3,081,042</b>	<b>\$882,841</b>	<b>\$3,125,519</b>	<b>\$0</b>	<b>\$3,031,620</b>
<b>LESS REVENUES</b>									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$70,602	\$0	\$108,072	\$0	\$108,072	(\$180)	\$108,072	\$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	\$67,160	\$40,000	\$0	\$0	\$40,000	\$26,588	\$65,000	\$0	\$40,000
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$100	\$0	\$0	\$100	\$0	\$0	\$0	\$100
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM REVENUES</b>	<b>\$137,762</b>	<b>\$40,100</b>	<b>\$108,072</b>	<b>\$0</b>	<b>\$148,172</b>	<b>\$26,408</b>	<b>\$173,072</b>	<b>\$0</b>	<b>\$40,100</b>
<b>NET COST:</b>	<b>\$2,889,899</b>	<b>\$2,925,020</b>	<b>\$7,850</b>	<b>\$0</b>	<b>\$2,932,870</b>	<b>\$856,434</b>	<b>\$2,952,447</b>	<b>\$0</b>	<b>\$2,991,520</b>

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	\$2,684,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,684,200
OPERATING EXPENSE	\$341,520	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$341,520
CONTRACTUAL SERVICES	\$5,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,900
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$3,031,620</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,031,620</b>
<b>LESS REVENUES</b>									
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
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM REVENUES</b>	<b>\$40,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,100</b>
<b>NET COST:</b>	<b>\$2,991,520</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,991,520</b>

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<b>Dept:</b>	District Attorney	39	<b>DANE COUNTY</b>	<b>Fund Name:</b>	General Fund
<b>Prgm:</b>	Criminal & Traffic Juvenile	210/00		<b>Fund No:</b>	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 2017	Adopted 2018	2017 Carry Forward	Board Transfers	Budget As Modified	2018 YTD	Estimated 2018	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$351,663	\$342,100	\$0	\$0	\$342,100	\$115,988	\$375,975	\$378,000
Operating Expenses	\$29,141	\$48,740	\$0	\$0	\$48,740	\$8,528	\$37,721	\$48,740
Contractual Services	\$2,400	\$2,500	\$0	\$0	\$2,500	\$0	\$2,500	\$2,600
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$383,203</b>	<b>\$393,340</b>	<b>\$0</b>	<b>\$0</b>	<b>\$393,340</b>	<b>\$124,517</b>	<b>\$416,196</b>	<b>\$429,340</b>
<b>PROGRAM REVENUE</b>								
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	\$5,646	\$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
<b>TOTAL</b>	<b>\$5,646</b>	<b>\$100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100</b>
<b>GPR SUPPORT</b>	<b>\$377,557</b>	<b>\$393,240</b>			<b>\$393,240</b>			<b>\$429,240</b>
<b>F.T.E. STAFF</b>	<b>4.000</b>	<b>4.000</b>					<b>4.000</b>	<b>4.000</b>

<b>Dept:</b>	District Attorney	39							<b>Fund Name:</b>	General Fund
<b>Prgm:</b>	Criminal & Traffic Juvenile	210/00							<b>Fund No.:</b>	1110
<b>DI#</b>	NONE	2019 Base	Net Decision Items							2019 Requested Budget
			01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>										
		\$378,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$378,000
		\$48,740	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,740
		\$2,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,600
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	\$429,340	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$429,340
<b>PROGRAM REVENUE</b>										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100
<b>GPR SUPPORT</b>		\$429,240	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$429,240
<b>F.T.E. STAFF</b>		4.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	4.000

<b>NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE</b>			Expenditures	Revenue	GPR Support
<b>2019 BUDGET BASE</b>			\$429,340	\$100	\$429,240
<b>2019 REQUESTED BUDGET</b>			\$429,340	\$100	\$429,240

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DEPARTMENT District Attorney  
PROGRAM: Criminal & Traffic Juvenile

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2017	ADOPTED	2017	2018	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	BASE
					2018	2018	2017	2018	BUDGET	YTD	TOTAL	CARRYFORWARD	
19	DACTJ	10009	SALARIES AND WAGES		\$241,094	\$249,000	\$0	\$0	\$249,000	\$71,759	\$251,889	\$0	\$255,800
19	DACTJ	10027	OVERTIME		\$3,876	\$0	\$0	\$0	\$0	\$684	\$2,735	\$0	\$0
19	DACTJ	10099	RETIREMENT FUND		\$19,584	\$19,800	\$0	\$0	\$19,800	\$5,723	\$20,115	\$0	\$20,200
19	DACTJ	10108	SOCIAL SECURITY		\$18,585	\$19,100	\$0	\$0	\$19,100	\$5,510	\$19,455	\$0	\$19,600
19	DACTJ	10117	HEALTH		\$55,677	\$47,300	\$0	\$0	\$47,300	\$22,250	\$66,751	\$0	\$72,100
19	DACTJ	10126	HEALTH-RETIRES		\$6,792	\$7,200	\$0	\$0	\$7,200	\$8,667	\$8,667	\$0	\$9,400
19	DACTJ	10153	DENTAL		\$4,698	\$3,800	\$0	\$0	\$3,800	\$1,323	\$5,292	\$0	\$5,600
19	DACTJ	10171	DISABILITY INSURANCE		\$35	\$0	\$0	\$0	\$0	\$68	\$150	\$0	\$200
19	DACTJ	10171	DISABILITY INSURANCE		\$21	\$100	\$0	\$0	\$100	\$5	\$21	\$0	\$100
19	DACTJ	10180	LIFE INSURANCE		\$101	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
19	DACTJ	10185	FSA ADMINISTRATION FEE		\$1,200	\$800	\$0	\$0	\$800	\$0	\$800	\$0	\$100
19	DACTJ	10189	WORKERS COMPENSATION		\$0	(\$5,100)	\$0	\$0	(\$5,100)	\$0	\$0	\$0	(\$5,200)
19	DACTJ	10250	SALARY SAVINGS		\$0	\$400	\$0	\$0	\$400	\$0	\$400	\$0	\$400
19	DACTJ	20648	CONFERENCES AND TRAINING		\$270	\$1,200	\$0	\$0	\$1,200	\$0	\$1,200	\$0	\$1,200
19	DACTJ	20675	CONTINUING EDUCATION		\$9,669	\$11,000	\$0	\$0	\$11,000	\$1,442	\$11,000	\$0	\$11,000
19	DACTJ	20811	DCSO PROCESS FEES		\$0	\$1,200	\$0	\$0	\$1,200	\$0	\$1,200	\$0	\$1,200
19	DACTJ	20999	EXPERT OPINION ASSISTANCE		\$0	\$500	\$0	\$0	\$500	\$0	\$500	\$0	\$500
19	DACTJ	21287	INVESTIGATION		\$858	\$900	\$0	\$0	\$900	\$594	\$858	\$0	\$900
19	DACTJ	21413	LIBRARY		\$13,334	\$10,300	\$0	\$0	\$10,300	\$5,521	\$16,841	\$0	\$10,300
19	DACTJ	22043	PRNTG STA & OFFICE SUPPLIES		\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
19	DACTJ	22250	REPAIR OF EQUIPMENT		\$3,760	\$3,000	\$0	\$0	\$3,000	\$739	\$3,760	\$0	\$3,000
19	DACTJ	22268	REPORTER		\$0	\$6,500	\$0	\$0	\$6,500	\$0	\$371	\$0	\$6,500
19	DACTJ	22353	SERVICE OF PROCESS		\$0	\$40	\$0	\$0	\$40	\$0	\$40	\$0	\$40
19	DACTJ	22646	TRAVEL EXPENSE		\$103	\$5,500	\$0	\$0	\$5,500	\$167	\$618	\$0	\$5,500
19	DACTJ	22736	TELEPHONE		\$1,146	\$8,100	\$0	\$0	\$8,100	\$65	\$833	\$0	\$8,100
19	DACTJ	22826	WITNESS		\$2,400	\$2,200	\$0	\$0	\$2,200	\$0	\$2,200	\$0	\$2,300
19	DACTJ	31260	INSURANCE		\$0	\$300	\$0	\$0	\$300	\$0	\$300	\$0	\$300
19	DACTJ	32223	RENTAL OF EQUIPMENT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>					<b>\$383,203</b>	<b>\$393,340</b>	<b>\$0</b>	<b>\$0</b>	<b>\$393,340</b>	<b>\$124,517</b>	<b>\$416,196</b>	<b>\$0</b>	<b>\$429,340</b>

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
19	DACTJ	10009	SALARIES AND WAGES		\$255,800								\$255,800
19	DACTJ	10027	OVERTIME		\$0								\$0
19	DACTJ	10099	RETIREMENT FUND		\$20,200								\$20,200
19	DACTJ	10108	SOCIAL SECURITY		\$19,600								\$19,600
19	DACTJ	10117	HEALTH		\$72,100								\$72,100
19	DACTJ	10126	HEALTH-RETIRES		\$9,400								\$9,400
19	DACTJ	10153	DENTAL		\$5,600								\$5,600
19	DACTJ	10171	DISABILITY INSURANCE		\$200								\$200
19	DACTJ	10180	LIFE INSURANCE		\$100								\$100
19	DACTJ	10185	FSA ADMINISTRATION FEE		\$100								\$100
19	DACTJ	10189	WORKERS COMPENSATION		\$100								\$100
19	DACTJ	10250	SALARY SAVINGS		(\$5,200)								(\$5,200)
19	DACTJ	20648	CONFERENCES AND TRAINING		\$400								\$400
19	DACTJ	20675	CONTINUING EDUCATION		\$1,200								\$1,200
19	DACTJ	20811	DCSO PROCESS FEES		\$11,000								\$11,000
19	DACTJ	20999	EXPERT OPINION ASSISTANCE		\$1,200								\$1,200
19	DACTJ	21287	INVESTIGATION		\$500								\$500
19	DACTJ	21413	LIBRARY		\$900								\$900
19	DACTJ	22043	PRTNG STA & OFFICE SUPPLIES		\$10,300								\$10,300
19	DACTJ	22250	REPAIR OF EQUIPMENT		\$100								\$100
19	DACTJ	22268	REPORTER		\$3,000								\$3,000
19	DACTJ	22353	SERVICE OF PROCESS		\$6,500								\$6,500
19	DACTJ	22646	TRAVEL EXPENSE		\$40								\$40
19	DACTJ	22736	TELEPHONE		\$5,500								\$5,500
19	DACTJ	22826	WITNESS		\$8,100								\$8,100
19	DACTJ	31260	INSURANCE		\$2,300								\$2,300
19	DACTJ	32223	RENTAL OF EQUIPMENT		\$300								\$300
<b>TOTAL EXPENDITURES</b>					<b>\$429,340</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$429,340</b>

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DEPARTMENT District Attorney  
 PROGRAM: Criminal & Traffic Juvenile

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2017	ADOPTED	2017	2018	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	CARRYFORWARD
					2018	2018		ACTIONS	BUDGET	YTD	TOTAL		
19	DACTJ	80377	DISTRICT ATTORNEY		\$0	\$100	\$0	\$0	\$100	\$0	\$0	\$0	\$100
19	DACTJ	81950	PHOTOCOPY & POSTAGE FEES		\$5,646	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</b>					\$5,646	\$100	\$0	\$0	\$100	\$0	\$0	\$0	\$100

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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
19	DACTJ	80377	DISTRICT ATTORNEY		\$100								\$100
19	DACTJ	81950	PHOTOCOPY & POSTAGE FEES		\$0								\$0
<b>TOTAL REVENUES</b>					\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100

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OPERATING & CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2017 ACTUAL	ADOPTED BUDGET 2018	2017 CARRYFORWRD	2018 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$351,663	\$342,100	\$0	\$0	\$342,100	\$115,988	\$375,975	\$0	\$378,000
OPERATING EXPENSE	\$29,141	\$48,740	\$0	\$0	\$48,740	\$8,528	\$37,721	\$0	\$48,740
CONTRACTUAL SERVICES	\$2,400	\$2,500	\$0	\$0	\$2,500	\$0	\$2,500	\$0	\$2,600
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - BORROW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$383,203	\$393,340	\$0	\$0	\$393,340	\$124,517	\$416,196	\$0	\$429,340
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	\$5,646	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$100	\$0	\$0	\$100	\$0	\$0	\$0	\$100
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$5,646	\$100	\$0	\$0	\$100	\$0	\$0	\$0	\$100
NET COST:	\$377,557	\$393,240	\$0	\$0	\$393,240	\$124,517	\$416,196	\$0	\$429,240

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	\$378,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$378,000
OPERATING EXPENSE	\$48,740	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,740
CONTRACTUAL SERVICES	\$2,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,600
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - BORROW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$429,340	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$429,340
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100
NET COST:	\$429,240	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$429,240



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

**Mission:**

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

**Description:**

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

	Actual 2017	Adopted 2018	2017 Carry Forward	Board Transfers	Budget As Modified	2018 YTD	Estimated 2018	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$2,232,246	\$1,929,480	\$0	\$0	\$1,929,480	\$578,450	\$1,912,578	\$1,933,200
Operating Expenses	\$83,161	\$36,900	\$0	\$0	\$36,900	\$8,360	\$31,171	\$36,900
Contractual Services	\$69,340	\$3,700	\$0	\$0	\$3,700	\$0	\$3,700	\$3,700
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,384,747</b>	<b>\$1,970,080</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,970,080</b>	<b>\$586,810</b>	<b>\$1,947,449</b>	<b>\$1,973,800</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$1,083,868	\$665,400	\$0	\$0	\$665,400	(\$0)	\$665,400	\$675,700
Licenses & Permits	\$52,155	\$50,000	\$0	\$0	\$50,000	\$8,895	\$53,272	\$50,000
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$21,336	\$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
<b>TOTAL</b>	<b>\$1,157,359</b>	<b>\$715,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$715,400</b>	<b>\$8,895</b>	<b>\$718,672</b>	<b>\$725,700</b>
<b>GPR SUPPORT</b>	<b>\$1,227,389</b>	<b>\$1,254,680</b>			<b>\$1,254,680</b>			<b>\$1,248,100</b>
<b>F.T.E. STAFF</b>	<b>23.400</b>	<b>19.500</b>					<b>19.500</b>	<b>19.500</b>

Dept: District Attorney		39		Fund Name: General Fund					
Prgm: Victim/Witness Unit		212/00		Fund No.: 1110					
DI#	2019 Base	Net Decision Items							2019 Requested Budget
		01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>									
Personnel Costs	\$1,922,900	\$10,300	\$0	\$0	\$0	\$0	\$0	\$0	\$1,933,200
Operating Expenses	\$36,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36,900
Contractual Services	\$3,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,700
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,963,500</b>	<b>\$10,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,973,800</b>
<b>PROGRAM REVENUE</b>									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$665,400	\$10,300	\$0	\$0	\$0	\$0	\$0	\$0	\$675,700
Licenses & Permits	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$715,400</b>	<b>\$10,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$725,700</b>
GPR SUPPORT	\$1,248,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,248,100
F.T.E. STAFF	19.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000	19.500

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2019 BUDGET BASE</b>		\$1,963,500	\$715,400	\$1,248,100
DI #	DATY-VWIT-1			
DEPT	Increase in LTE funding & Chapter 950 Revenue			
	Increase in LTE funding to support Juvenile Victim/Witness Specialist. Also, adjust Chapter 950 revenue for expected reimbursement.	\$10,300	\$10,300	\$0
EXEC				\$0
ADOPTED				\$0
	NET DI # DATY-VWIT-1	\$10,300	\$10,300	\$0
<b>2019 REQUESTED BUDGET</b>		<b>\$1,973,800</b>	<b>\$725,700</b>	<b>\$1,248,100</b>

DEPARTMENT District Attorney  
PROGRAM: Victim/Witness Unit

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2017	ADOPTED	2017	2018	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	BASE
					2018	2018				YTD	TOTAL	CARRYFORWARD	
19	DAVICWIT	10009	SALARIES AND WAGES		\$1,581,012	\$1,387,800	\$0	\$0	\$1,387,800	\$391,960	\$1,362,925	\$0	\$1,385,400
19	DAVICWIT	10027	OVERTIME		\$3,760	\$3,500	\$0	\$0	\$3,500	\$0	\$3,500	\$0	\$3,500
19	DAVICWIT	10072	LIMITED TERM EMPLOYEES		\$30,954	\$3,300	\$0	\$0	\$3,300	\$110	\$3,300	\$0	\$3,300
19	DAVICWIT	10099	RETIREMENT FUND		\$119,752	\$109,580	\$0	\$0	\$109,580	\$30,833	\$107,814	\$0	\$109,800
19	DAVICWIT	10108	SOCIAL SECURITY		\$122,284	\$106,800	\$0	\$0	\$106,800	\$29,635	\$104,522	\$0	\$106,500
19	DAVICWIT	10117	HEALTH		\$282,309	\$282,100	\$0	\$0	\$282,100	\$90,489	\$266,789	\$0	\$293,800
19	DAVICWIT	10126	HEALTH-RETIREEES		\$52,004	\$28,900	\$0	\$0	\$28,900	\$28,891	\$28,891	\$0	\$13,500
19	DAVICWIT	10153	DENTAL		\$26,296	\$22,300	\$0	\$0	\$22,300	\$5,317	\$21,135	\$0	\$22,600
19	DAVICWIT	10171	DISABILITY INSURANCE		\$2,432	\$1,900	\$0	\$0	\$1,900	\$634	\$2,000	\$0	\$2,000
19	DAVICWIT	10180	LIFE INSURANCE		\$585	\$500	\$0	\$0	\$500	\$126	\$547	\$0	\$600
19	DAVICWIT	10185	FSA ADMINISTRATION FEE		\$403	\$300	\$0	\$0	\$300	\$0	\$300	\$0	\$300
19	DAVICWIT	10189	WORKERS COMPENSATION		\$10,000	\$10,400	\$0	\$0	\$10,400	\$0	\$10,400	\$0	\$9,300
19	DAVICWIT	10225	PROFESSIONAL DUES		\$455	\$0	\$0	\$0	\$0	\$455	\$455	\$0	\$0
19	DAVICWIT	10250	SALARY SAVINGS		\$0	(\$27,900)	\$0	\$0	(\$27,900)	\$0	\$0	\$0	(\$27,700)
19	DAVICWIT	20082	EMERG FUNDS UNSERVED		\$7,682	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	DAVICWIT	20084	COMMUNITY AWARENESS PROJECT		\$5,022	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	DAVICWIT	20125	VOCA OPERATING-UNDERSVD POP		\$10,982	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	DAVICWIT	20126	VOCA TRAINING-UNDERSVD POP		\$2,763	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	DAVICWIT	20648	CONFERENCES AND TRAINING		\$7,434	\$7,500	\$0	\$0	\$7,500	\$1,903	\$7,500	\$0	\$7,500
19	DAVICWIT	20841	CRITICAL INCIDNT RESP-SUPPLIES		\$8,499	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	DAVICWIT	20842	CRITICAL INCIDNT RESP-TRAINING		\$2,153	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	DAVICWIT	20845	CIRP-DONATIONS		\$9,225	\$0	\$0	\$0	\$0	\$145	\$0	\$0	\$0
19	DAVICWIT	20847	CRITICAL INCI RESP-VICTIM FUND		\$9,977	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	DAVICWIT	21413	LIBRARY		\$98	\$1,000	\$0	\$0	\$1,000	\$0	\$116	\$0	\$1,000
19	DAVICWIT	21584	MEMBERSHIP FEES		\$110	\$200	\$0	\$0	\$200	\$0	\$200	\$0	\$200
19	DAVICWIT	22043	PRTNG STA & OFFICE SUPPLIES		\$16,334	\$24,100	\$0	\$0	\$24,100	\$5,463	\$19,309	\$0	\$24,100
19	DAVICWIT	22250	REPAIR OF EQUIPMENT		\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
19	DAVICWIT	22646	TRAVEL EXPENSE		\$1,404	\$1,000	\$0	\$0	\$1,000	\$98	\$1,527	\$0	\$1,000
19	DAVICWIT	22736	TELEPHONE		\$1,478	\$3,000	\$0	\$0	\$3,000	\$752	\$2,419	\$0	\$3,000
19	DAVICWIT	30840	CRITICAL INCIDENT RESPONSE-POS		\$67,480	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	DAVICWIT	31260	INSURANCE		\$1,200	\$1,100	\$0	\$0	\$1,100	\$0	\$1,100	\$0	\$1,100
19	DAVICWIT	32223	RENTAL OF EQUIPMENT		\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
19	DAVICWIT	32373	SEX ASSAULT PREVTION CAMPAIGN		\$660	\$2,500	\$0	\$0	\$2,500	\$0	\$2,500	\$0	\$2,500
<b>TOTAL EXPENDITURES</b>					<b>\$2,384,747</b>	<b>\$1,970,080</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,970,080</b>	<b>\$586,810</b>	<b>\$1,947,449</b>	<b>\$0</b>	<b>\$1,963,500</b>

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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
19	DAVICWIT	10009	SALARIES AND WAGES		\$1,385,400								\$1,385,400
19	DAVICWIT	10027	OVERTIME		\$3,500								\$3,500
19	DAVICWIT	10072	LIMITED TERM EMPLOYEES		\$3,300	\$9,500							\$12,800
19	DAVICWIT	10099	RETIREMENT FUND		\$109,800								\$109,800
19	DAVICWIT	10108	SOCIAL SECURITY		\$106,500	\$800							\$107,300
19	DAVICWIT	10117	HEALTH		\$293,800								\$293,800
19	DAVICWIT	10126	HEALTH-RETIREEES		\$13,500								\$13,500
19	DAVICWIT	10153	DENTAL		\$22,600								\$22,600
19	DAVICWIT	10171	DISABILITY INSURANCE		\$2,000								\$2,000
19	DAVICWIT	10180	LIFE INSURANCE		\$600								\$600
19	DAVICWIT	10185	FSA ADMINISTRATION FEE		\$300								\$300
19	DAVICWIT	10189	WORKERS COMPENSATION		\$9,300								\$9,300
19	DAVICWIT	10225	PROFESSIONAL DUES		\$0								\$0
19	DAVICWIT	10250	SALARY SAVINGS		(\$27,700)								(\$27,700)
19	DAVICWIT	20082	EMERG FUNDS UNSERVED		\$0								\$0
19	DAVICWIT	20084	COMMUNITY AWARENESS PROJECT		\$0								\$0
19	DAVICWIT	20125	VOCA OPERATING-UNDERSVD POP		\$0								\$0
19	DAVICWIT	20126	VOCA TRAINING-UNDERSVD POP		\$0								\$0
19	DAVICWIT	20648	CONFERENCES AND TRAINING		\$7,500								\$7,500
19	DAVICWIT	20841	CRITICAL INCIDNT RESP-SUPPLIES		\$0								\$0
19	DAVICWIT	20842	CRITICAL INCIDNT RESP-TRAINING		\$0								\$0
19	DAVICWIT	20845	CIRP-DONATIONS		\$0								\$0
19	DAVICWIT	20847	CRITICAL INCI RESP-VICTIM FUND		\$0								\$0
19	DAVICWIT	21413	LIBRARY		\$1,000								\$1,000
19	DAVICWIT	21584	MEMBERSHIP FEES		\$200								\$200
19	DAVICWIT	22043	PRTNG STA & OFFICE SUPPLIES		\$24,100								\$24,100
19	DAVICWIT	22250	REPAIR OF EQUIPMENT		\$100								\$100
19	DAVICWIT	22646	TRAVEL EXPENSE		\$1,000								\$1,000
19	DAVICWIT	22736	TELEPHONE		\$3,000								\$3,000
19	DAVICWIT	30840	CRITICAL INCIDENT RESPONSE-POS		\$0								\$0
19	DAVICWIT	31260	INSURANCE		\$1,100								\$1,100
19	DAVICWIT	32223	RENTAL OF EQUIPMENT		\$100								\$100
19	DAVICWIT	32373	SEX ASSAULT PREVTION CAMPAIGN		\$2,500								\$2,500
<b>TOTAL EXPENDITURES</b>					<b>\$1,963,500</b>	<b>\$10,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,973,800</b>

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YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2017	ADOPTED	2017	2018	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	BASE
					2018	2018		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	
19	DAVICWIT	80079	COMMUNITY AWARENESS PROJECT		\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	DAVICWIT	80082	VOCA GRANT - UNDERSERVED POP.		\$79,804	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	DAVICWIT	80358	CRITICAL INCIDENT REVENUE-CITY		\$5,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	DAVICWIT	80360	CRITICAL INCIDENT REVENUE		\$315,494	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	DAVICWIT	80361	CIRP DONATIONS		\$21,336	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	DAVICWIT	80365	VICTIM WITNESS PROGRAM		\$677,820	\$665,400	\$0	\$0	\$665,400	(\$0)	\$665,400	\$0	\$665,400
19	DAVICWIT	80367	MARRIAGE LICENSE FEE-DVU		\$51,990	\$49,800	\$0	\$0	\$49,800	\$8,880	\$53,257	\$0	\$49,800
19	DAVICWIT	81873	DOMESTIC PARTNER CERTIFICATE		\$165	\$200	\$0	\$0	\$200	\$15	\$15	\$0	\$200
<b>TOTAL REVENUES</b>					<b>\$1,157,359</b>	<b>\$715,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$715,400</b>	<b>\$8,895</b>	<b>\$718,672</b>	<b>\$0</b>	<b>\$715,400</b>

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY REQUEST
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	
19	DAVICWIT	80079	COMMUNITY AWARENESS PROJECT		\$0								\$0
19	DAVICWIT	80082	VOCA GRANT - UNDERSERVED POP.		\$0								\$0
19	DAVICWIT	80358	CRITICAL INCIDENT REVENUE-CITY		\$0								\$0
19	DAVICWIT	80360	CRITICAL INCIDENT REVENUE		\$0								\$0
19	DAVICWIT	80361	CIRP DONATIONS		\$0								\$0
19	DAVICWIT	80365	VICTIM WITNESS PROGRAM		\$665,400	\$10,300							\$675,700
19	DAVICWIT	80367	MARRIAGE LICENSE FEE-DVU		\$49,800								\$49,800
19	DAVICWIT	81873	DOMESTIC PARTNER CERTIFICATE		\$200								\$200
<b>TOTAL REVENUES</b>					<b>\$715,400</b>	<b>\$10,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$725,700</b>

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OPERATING & CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2017 ACTUAL	ADOPTED BUDGET 2018	2017 CARRYFORWRD	2018 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$2,232,246	\$1,929,480	\$0	\$0	\$1,929,480	\$578,450	\$1,912,578	\$0	\$1,922,900
OPERATING EXPENSE	\$83,161	\$36,900	\$0	\$0	\$36,900	\$8,360	\$31,171	\$0	\$36,900
CONTRACTUAL SERVICES	\$69,340	\$3,700	\$0	\$0	\$3,700	\$0	\$3,700	\$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
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$2,384,747</b>	<b>\$1,970,080</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,970,080</b>	<b>\$586,810</b>	<b>\$1,947,449</b>	<b>\$0</b>	<b>\$1,963,500</b>
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$1,083,868	\$665,400	\$0	\$0	\$665,400	(\$0)	\$665,400	\$0	\$665,400
LICENSES & PERMITS	\$52,155	\$50,000	\$0	\$0	\$50,000	\$8,895	\$53,272	\$0	\$50,000
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$21,336	\$0	\$0	\$0	\$0	\$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
<b>TOTAL PROGRAM REVENUES</b>	<b>\$1,157,359</b>	<b>\$715,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$715,400</b>	<b>\$8,895</b>	<b>\$718,672</b>	<b>\$0</b>	<b>\$715,400</b>
<b>NET COST:</b>	<b>\$1,227,389</b>	<b>\$1,254,680</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,254,680</b>	<b>\$577,915</b>	<b>\$1,228,777</b>	<b>\$0</b>	<b>\$1,248,100</b>

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
PERSONNEL COSTS	\$1,922,900	\$10,300	\$0	\$0	\$0	\$0	\$0	\$0	\$1,933,200
OPERATING EXPENSE	\$36,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36,900
CONTRACTUAL SERVICES	\$3,700	\$0	\$0	\$0	\$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
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$1,963,500</b>	<b>\$10,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,973,800</b>
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$665,400	\$10,300	\$0	\$0	\$0	\$0	\$0	\$0	\$675,700
LICENSES & PERMITS	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM REVENUES</b>	<b>\$715,400</b>	<b>\$10,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$725,700</b>
<b>NET COST:</b>	<b>\$1,248,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,248,100</b>

# DANE COUNTY BUDGET DECISION ITEM REQUEST

<b>1. DEPARTMENT</b>	District Attorney	<b>3. DEPT. NO.</b>	39	<b>5. FUND NAME</b>	General Fund
<b>2. PROGRAM</b>	Victim/Witness Unit	<b>4. PROGRAM NO.</b>	212/00	<b>6. FUND NO.</b>	1110
<b>7. DECISION ITEM TITLE</b>				<b>8. BUDGETED POSITION CHANGES</b>	
Increase in LTE funding & Chapter 950 Revenue				POSITION#	TITLE
				# FTE	START DATE
<b>9. DECISION ITEM NUMBER</b>					
DATY-VWIT-1					
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b>					
Increase in LTE funding to support Juvenile Victim/Witness Specialist. Also, adjust Chapter 950 revenue for expected reimbursement.					
				<b>TOTAL REQUESTED FTE CHANGE</b>	
				0.000	
<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b>				<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>	
<p>There is currently one LTE employee working in the Victim/Witness Unit to assist the one Juvenile Victim/Witness Specialist. The LTE money for this position will run out in September 2018. We would like to continue to utilize LTE money to provide this needed support to the Juvenile Unit staff and cases. We are requesting this additional funding so this position can be filled uninterrupted.</p>				<b>REQUESTED EXPENDITURES</b>	
				PERSONNEL COSTS	\$10,300
				OPERATING EXPENSE	\$0
				CONTRACTUAL EXPENSE	\$0
				OPERATING OUTLAY	\$0
				<b>TOTAL EXPENSE</b>	<b>\$10,300</b>
				<b>RELATED REVENUES</b>	
				TAXES	\$0
				INTERGOVERNMENTAL REVENUE	\$10,300
				LICENSES & PERMITS	\$0
				FINES, FORFEITS & PENALTIES	\$0
				PUBLIC CHARGES FOR SERVICES	\$0
				INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0
				MISCELLANEOUS	\$0
				OTHER FINANCING SOURCES	\$0
				<b>TOTAL REVENUE</b>	<b>\$10,300</b>
				<b>NET COST TO COUNTY</b>	<b>\$0</b>
<b>(b) What are the consequences of not funding this request?</b>					
Should we not get an increase in LTE money, we will not be able to provide the support we need for the Juvenile Unit, which will likely increase overtime spending. Also, the services we provide to victims of juvenile offenders will be compromised either by the inability to provide services or by having someone unfamiliar with the juvenile justice system covering these cases. Without this LTE support, we also run the risk of 950 compliance issues due to lack of staffing.					
<b>(c) What savings/productivity improvements will result from approval of this request?</b>					
Utilizing LTE money offsets the need for overtime pay for full time employees.					



<b>Dept:</b>	District Attorney	39	<b>DANE COUNTY</b>	<b>Fund Name:</b>	General Fund
<b>Prgm:</b>	Crime Response	213/00		<b>Fund No:</b>	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 2017	Adopted 2018	2017 Carry Forward	Board Transfers	Budget As Modified	2018 YTD	Estimated 2018	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$0	\$409,700	\$0	\$0	\$409,700	\$110,504	\$407,279	\$412,990
Operating Expenses	\$0	\$19,000	\$0	\$0	\$19,000	\$4,361	\$19,856	\$14,000
Contractual Services	\$0	\$46,300	\$0	\$0	\$46,300	\$18,408	\$46,300	\$51,300
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	\$0	\$475,000	\$0	\$0	\$475,000	\$133,273	\$473,435	\$478,290
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$398,860	\$0	\$0	\$398,860	\$0	\$398,860	\$398,650
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	\$122	\$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
<b>TOTAL</b>	\$0	\$398,860	\$0	\$0	\$398,860	\$122	\$398,860	\$398,650
<b>GPR SUPPORT</b>	\$0	\$76,140			\$76,140			\$79,640
<b>F.T.E. STAFF</b>	3.900	3.900					3.900	3.900

Dept: District Attorney		39		Fund Name: General Fund					
Prgm: Crime Response		213/00		Fund No.: 1110					
DI#	2019 Base	Net Decision Items							2019 Requested Budget
		01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>									
Personnel Costs	\$413,200	\$0	(\$210)	\$0	\$0	\$0	\$0	\$0	\$412,990
Operating Expenses	\$19,000	(\$5,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$14,000
Contractual Services	\$46,300	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$51,300
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$478,500</b>	<b>\$0</b>	<b>(\$210)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$478,290</b>
<b>PROGRAM REVENUE</b>									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$398,860	\$0	(\$210)	\$0	\$0	\$0	\$0	\$0	\$398,650
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$398,860</b>	<b>\$0</b>	<b>(\$210)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$398,650</b>
<b>GPR SUPPORT</b>	<b>\$79,640</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$79,640</b>
<b>F.T.E. STAFF</b>	<b>3.900</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>3.900</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2019 BUDGET BASE</b>		\$478,500	\$398,860	\$79,640
DI #	DATY-CRIM-1			
DEPT	Reallocation of expenditures Reallocate expenditures for the 18-19 grant cycle.	\$0	\$0	\$0
EXEC				\$0
ADOPTED				\$0
NET DI # DATY-CRIM-1		\$0	\$0	\$0

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<b>Dept:</b>	District Attorney	39	<b>Fund Name:</b>	General Fund	
<b>Prgm:</b>	Crime Response	213/00	<b>Fund No.:</b>	1110	
<b>NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE</b>			<b>Expenditures</b>	<b>Revenue</b>	<b>GPR Support</b>
DI #	DATY-CRIM-2	JAG Grant Revenue Adjustment			
DEPT	The JAG grant passed through from the City is being reduced by 210.		(\$210)	(\$210)	\$0
EXEC					\$0
ADOPTED					\$0
	NET DI #	DATY-CRIM-2	(\$210)	(\$210)	\$0
<b>2019 REQUESTED BUDGET</b>			\$478,290	\$398,650	\$79,640



DEPARTMENT District Attorney  
PROGRAM: Crime Response

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2017	ADOPTED	2017	2018	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET 2018	CARRYFORWARD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	EXPENDITURES YTD	EXPENDITURES TOTAL	ESTIMATED CARRYFORWARD	BASE
19	DACRIME	10009	SALARIES AND WAGES		\$0	\$297,300	\$0	\$0	\$297,300	\$80,886	\$293,788	\$0	\$298,600
19	DACRIME	10027	OVERTIME		\$0	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000
19	DACRIME	10072	LIMITED TERM EMPLOYEES		\$0	\$28,600	\$0	\$0	\$28,600	\$7,968	\$28,600	\$0	\$28,600
19	DACRIME	10099	RETIREMENT FUND		\$0	\$23,900	\$0	\$0	\$23,900	\$4,485	\$21,417	\$0	\$23,700
19	DACRIME	10108	SOCIAL SECURITY		\$0	\$25,000	\$0	\$0	\$25,000	\$6,599	\$24,601	\$0	\$25,100
19	DACRIME	10117	HEALTH		\$0	\$31,700	\$0	\$0	\$31,700	\$9,121	\$29,969	\$0	\$34,100
19	DACRIME	10153	DENTAL		\$0	\$5,400	\$0	\$0	\$5,400	\$1,283	\$5,134	\$0	\$5,500
19	DACRIME	10171	DISABILITY INSURANCE		\$0	\$400	\$0	\$0	\$400	\$134	\$461	\$0	\$500
19	DACRIME	10171	DISABILITY INSURANCE		\$0	\$100	\$0	\$0	\$100	\$27	\$109	\$0	\$100
19	DACRIME	10180	LIFE INSURANCE		\$0	\$200	\$0	\$0	\$200	\$0	\$200	\$0	\$100
19	DACRIME	10185	FSA ADMINISTRATION FEE		\$0	\$2,000	\$0	\$0	\$2,000	\$0	\$2,000	\$0	\$1,900
19	DACRIME	10189	WORKERS COMPENSATION		\$0	\$2,000	\$0	\$0	\$2,000	\$0	\$2,000	\$0	\$1,900
19	DACRIME	10250	SALARY SAVINGS		\$0	(\$5,900)	\$0	\$0	(\$5,900)	\$0	\$0	\$0	(\$6,000)
19	DACRIME	20841	CRITICAL INCIDNT RESP-SUPPLIES		\$0	\$10,500	\$0	\$0	\$10,500	\$1,882	\$10,500	\$0	\$10,500
19	DACRIME	20842	CRITICAL INCIDNT RESP-TRAINING		\$0	\$5,000	\$0	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000
19	DACRIME	20845	CIRP-DONATIONS		\$0	\$0	\$0	\$0	\$0	\$1,341	\$856	\$100	\$0
19	DACRIME	20847	CRITICAL INCI RESP-VICTIM FUND		\$0	\$3,000	\$0	\$0	\$3,000	\$968	\$3,000	\$0	\$3,000
19	DACRIME	22646	TRAVEL EXPENSE		\$0	\$500	\$0	\$0	\$500	\$169	\$500	\$0	\$500
19	DACRIME	30840	CRITICAL INCIDENT RESPONSE-POS		\$0	\$46,300	\$0	\$0	\$46,300	\$18,408	\$46,300	\$0	\$46,300
<b>TOTAL EXPENDITURES</b>					<b>\$0</b>	<b>\$475,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$475,000</b>	<b>\$133,273</b>	<b>\$473,435</b>	<b>\$100</b>	<b>\$478,500</b>

DEPARTMENT District Attorney  
PROGRAM: Crime Response

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY REQUEST
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	
19	DACRIME	10009	SALARIES AND WAGES		\$298,600								\$298,600
19	DACRIME	10027	OVERTIME		\$1,000		(\$190)						\$810
19	DACRIME	10072	LIMITED TERM EMPLOYEES		\$28,600								\$28,600
19	DACRIME	10099	RETIREMENT FUND		\$23,700		(\$10)						\$23,690
19	DACRIME	10108	SOCIAL SECURITY		\$25,100		(\$10)						\$25,090
19	DACRIME	10117	HEALTH		\$34,100								\$34,100
19	DACRIME	10153	DENTAL		\$5,500								\$5,500
19	DACRIME	10171	DISABILITY INSURANCE		\$500								\$500
19	DACRIME	10171	DISABILITY INSURANCE		\$100								\$100
19	DACRIME	10180	LIFE INSURANCE		\$100								\$100
19	DACRIME	10185	FSA ADMINISTRATION FEE		\$100								\$100
19	DACRIME	10185	FSA ADMINISTRATION FEE		\$1,900								\$1,900
19	DACRIME	10189	WORKERS COMPENSATION		\$1,900								\$1,900
19	DACRIME	10250	SALARY SAVINGS		(\$6,000)								(\$6,000)
19	DACRIME	10250	SALARY SAVINGS		\$10,500								\$10,500
19	DACRIME	20841	CRITICAL INCIDNT RESP-SUPPLIES		\$5,000	(\$5,000)							\$0
19	DACRIME	20842	CRITICAL INCIDNT RESP-TRAINING		\$0								\$0
19	DACRIME	20845	CRIP-DONATIONS		\$0								\$0
19	DACRIME	20847	CRITICAL INCI RESP-VICTIM FUND		\$3,000								\$3,000
19	DACRIME	22646	TRAVEL EXPENSE		\$500								\$500
19	DACRIME	30840	CRITICAL INCIDENT RESPONSE-POS		\$46,300	\$5,000							\$51,300
<b>TOTAL EXPENDITURES</b>					<b>\$478,500</b>	<b>\$0</b>	<b>(\$210)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$478,290</b>

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YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2017	ADOPTED	2017	2018	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	BASE
						2018		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	
19	DACRIME	80358	CRITICAL INCIDENT REVENUE-CITY		\$0	\$5,460	\$0	\$0	\$5,460	\$0	\$5,460	\$0	\$5,460
19	DACRIME	80360	CRITICAL INCIDENT REVENUE		\$0	\$393,400	\$0	\$0	\$393,400	\$0	\$393,400	\$0	\$393,400
19	DACRIME	80361	CIRP DONATIONS		\$0	\$0	\$0	\$0	\$0	\$122	\$0	\$0	\$0
<b>TOTAL REVENUES</b>					<b>\$0</b>	<b>\$398,860</b>	<b>\$0</b>	<b>\$0</b>	<b>\$398,860</b>	<b>\$122</b>	<b>\$398,860</b>	<b>\$0</b>	<b>\$398,860</b>

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
19	DACRIME	80358	CRITICAL INCIDENT REVENUE-CITY		\$5,460		(\$210)						\$5,250
19	DACRIME	80360	CRITICAL INCIDENT REVENUE		\$393,400								\$393,400
19	DACRIME	80361	CIRP DONATIONS		\$0								\$0
<b>TOTAL REVENUES</b>					<b>\$398,860</b>	<b>\$0</b>	<b>(\$210)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$398,650</b>

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OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2017 ACTUAL	ADOPTED BUDGET 2018	2017 CARRYFORWRD	2018 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$0	\$409,700	\$0	\$0	\$409,700	\$110,504	\$407,279	\$0	\$413,200
OPERATING EXPENSE	\$0	\$19,000	\$0	\$0	\$19,000	\$4,361	\$19,856	\$100	\$19,000
CONTRACTUAL SERVICES	\$0	\$46,300	\$0	\$0	\$46,300	\$18,408	\$46,300	\$0	\$46,300
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$0</b>	<b>\$475,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$475,000</b>	<b>\$133,273</b>	<b>\$473,435</b>	<b>\$100</b>	<b>\$478,500</b>
<b>LESS REVENUES</b>									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$0	\$398,860	\$0	\$0	\$398,860	\$0	\$398,860	\$0	\$398,860
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$122	\$0	\$0	\$0
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
<b>TOTAL PROGRAM REVENUES</b>	<b>\$0</b>	<b>\$398,860</b>	<b>\$0</b>	<b>\$0</b>	<b>\$398,860</b>	<b>\$122</b>	<b>\$398,860</b>	<b>\$0</b>	<b>\$398,860</b>
<b>NET COST:</b>	<b>\$0</b>	<b>\$76,140</b>	<b>\$0</b>	<b>\$0</b>	<b>\$76,140</b>	<b>\$133,151</b>	<b>\$74,575</b>	<b>\$100</b>	<b>\$79,640</b>

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	\$413,200	\$0	(\$210)	\$0	\$0	\$0	\$0	\$0	\$412,990
OPERATING EXPENSE	\$19,000	(\$5,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$14,000
CONTRACTUAL SERVICES	\$46,300	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$51,300
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$478,500</b>	<b>\$0</b>	<b>(\$210)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$478,290</b>
<b>LESS REVENUES</b>									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$398,860	\$0	(\$210)	\$0	\$0	\$0	\$0	\$0	\$398,650
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM REVENUES</b>	<b>\$398,860</b>	<b>\$0</b>	<b>(\$210)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$398,650</b>
<b>NET COST:</b>	<b>\$79,640</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$79,640</b>









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

**Mission:**

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

**Description:**

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

	Actual 2017	Adopted 2018	2017 Carry Forward	Board Transfers	Budget As Modified	2018 YTD	Estimated 2018	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$779,518	\$941,000	\$0	\$0	\$941,000	\$253,464	\$884,023	\$972,700
Operating Expenses	\$50,245	\$70,073	\$1,562	\$0	\$71,635	\$9,891	\$61,565	\$70,073
Contractual Services	\$28,720	\$29,909	\$0	\$0	\$29,909	\$3,000	\$29,909	\$29,909
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$858,482</b>	<b>\$1,040,982</b>	<b>\$1,562</b>	<b>\$0</b>	<b>\$1,042,544</b>	<b>\$266,355</b>	<b>\$975,497</b>	<b>\$1,072,682</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$94,477	\$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	\$139,726	\$135,850	\$0	\$0	\$135,850	\$30,700	\$140,000	\$135,850
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$234,203</b>	<b>\$235,781</b>	<b>\$0</b>	<b>\$0</b>	<b>\$235,781</b>	<b>\$30,700</b>	<b>\$239,931</b>	<b>\$235,781</b>
<b>GPR SUPPORT</b>	<b>\$624,279</b>	<b>\$805,201</b>			<b>\$806,763</b>			<b>\$836,901</b>
<b>F.T.E. STAFF</b>	<b>9.000</b>	<b>9.000</b>					<b>9.000</b>	<b>9.000</b>

<b>Dept:</b>	District Attorney	39							<b>Fund Name:</b>	General Fund	
<b>Prgm:</b>	Deferred Prosecution Program	214/00							<b>Fund No.:</b>	1110	
DI#	NONE	2019 Base	Net Decision Items							2019 Requested Budget	
			01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>											
	Personnel Costs	\$972,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$972,700
	Operating Expenses	\$70,073	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70,073
	Contractual Services	\$29,909	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,909
	Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$1,072,682</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,072,682</b>
<b>PROGRAM REVENUE</b>											
	Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Intergovernmental Revenue	\$99,931	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$99,931
	Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Public Charges for Services	\$135,850	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$135,850
	Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$235,781</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$235,781</b>
	<b>GPR SUPPORT</b>	<b>\$836,901</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$836,901</b>
	<b>F.T.E. STAFF</b>	<b>9.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>9.000</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2019 BUDGET BASE</b>		\$1,072,682	\$235,781	\$836,901
<b>2019 REQUESTED BUDGET</b>		<b>\$1,072,682</b>	<b>\$235,781</b>	<b>\$836,901</b>

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DEPARTMENT District Attorney  
PROGRAM: Deferred Prosecution Program

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2017	ADOPTED	2017	2018	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	BASE
					2018	2018		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	
19	DA1STOFF	10009	SALARIES AND WAGES		\$546,358	\$660,000	\$0	\$0	\$660,000	\$169,700	\$599,508	\$0	\$644,500
19	DA1STOFF	10027	OVERTIME		\$959	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	DA1STOFF	10072	LIMITED TERM EMPLOYEES		\$0	\$2,500	\$0	\$0	\$2,500	\$6,745	\$20,440	\$0	\$2,500
19	DA1STOFF	10099	RETIREMENT FUND		\$43,752	\$52,100	\$0	\$0	\$52,100	\$13,406	\$47,361	\$0	\$51,000
19	DA1STOFF	10108	SOCIAL SECURITY		\$41,857	\$50,700	\$0	\$0	\$50,700	\$13,342	\$47,314	\$0	\$49,500
19	DA1STOFF	10117	HEALTH		\$128,922	\$168,500	\$0	\$0	\$168,500	\$47,007	\$149,536	\$0	\$172,800
19	DA1STOFF	10126	HEALTH-RETIREEES		\$499	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$44,500
19	DA1STOFF	10153	DENTAL		\$10,601	\$13,200	\$0	\$0	\$13,200	\$2,900	\$12,560	\$0	\$14,000
19	DA1STOFF	10171	DISABILITY INSURANCE		\$1,097	\$1,100	\$0	\$0	\$1,100	\$326	\$1,145	\$0	\$1,100
19	DA1STOFF	10180	LIFE INSURANCE		\$172	\$200	\$0	\$0	\$200	\$37	\$159	\$0	\$200
19	DA1STOFF	10185	FSA ADMINISTRATION FEE		\$101	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
19	DA1STOFF	10189	WORKERS COMPENSATION		\$5,200	\$5,900	\$0	\$0	\$5,900	\$0	\$5,900	\$0	\$5,400
19	DA1STOFF	10250	SALARY SAVINGS		\$0	(\$13,300)	\$0	\$0	(\$13,300)	\$0	\$0	\$0	(\$12,900)
19	DA1STOFF	20648	CONFERENCES AND TRAINING		\$1,938	\$2,400	\$0	\$0	\$2,400	\$1,157	\$2,400	\$0	\$2,400
19	DA1STOFF	20925	DRUG TESTING		\$26,448	\$40,000	\$1,390	\$0	\$41,390	\$6,877	\$31,267	\$0	\$40,000
19	DA1STOFF	21413	LIBRARY		\$0	\$200	\$0	\$0	\$200	\$0	\$84	\$0	\$200
19	DA1STOFF	21819	OPIATE CASE MGT GRANT OPER EXP		\$49	\$6,133	\$0	\$0	\$6,133	\$16	\$6,133	\$0	\$6,133
19	DA1STOFF	22043	PRTNG STA & OFFICE SUPPLIES		\$4,936	\$4,500	\$0	\$0	\$4,500	\$1,673	\$5,751	\$0	\$4,500
19	DA1STOFF	22089	PUBLIC INFORMATION-OUTREACH		\$16,566	\$15,000	\$172	\$0	\$15,172	\$0	\$15,172	\$14,672	\$15,000
19	DA1STOFF	22250	REPAIR OF EQUIPMENT		\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
19	DA1STOFF	22646	TRAVEL EXPENSE		\$0	\$40	\$0	\$0	\$40	\$0	\$40	\$0	\$40
19	DA1STOFF	22736	TELEPHONE		\$308	\$1,700	\$0	\$0	\$1,700	\$167	\$618	\$0	\$1,700
19	DA1STOFF	31260	INSURANCE		\$1,200	\$1,100	\$0	\$0	\$1,100	\$0	\$1,100	\$0	\$1,100
19	DA1STOFF	31986	POS-US POPULATION HEALTH INST		\$27,520	\$28,709	\$0	\$0	\$28,709	\$3,000	\$28,709	\$0	\$28,709
19	DA1STOFF	32223	RENTAL OF EQUIPMENT		\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
<b>TOTAL EXPENDITURES</b>					<b>\$858,482</b>	<b>\$1,040,982</b>	<b>\$1,562</b>	<b>\$0</b>	<b>\$1,042,544</b>	<b>\$266,355</b>	<b>\$975,497</b>	<b>\$14,672</b>	<b>\$1,072,682</b>

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
19	DA1STOFF	10009	SALARIES AND WAGES		\$644,500								\$644,500
19	DA1STOFF	10027	OVERTIME		\$0								\$0
19	DA1STOFF	10072	LIMITED TERM EMPLOYEES		\$2,500								\$2,500
19	DA1STOFF	10099	RETIREMENT FUND		\$51,000								\$51,000
19	DA1STOFF	10108	SOCIAL SECURITY		\$49,500								\$49,500
19	DA1STOFF	10117	HEALTH		\$172,800								\$172,800
19	DA1STOFF	10126	HEALTH-RETIRES		\$44,500								\$44,500
19	DA1STOFF	10153	DENTAL		\$14,000								\$14,000
19	DA1STOFF	10171	DISABILITY INSURANCE		\$1,100								\$1,100
19	DA1STOFF	10180	LIFE INSURANCE		\$200								\$200
19	DA1STOFF	10185	FSA ADMINISTRATION FEE		\$100								\$100
19	DA1STOFF	10189	WORKERS COMPENSATION		\$5,400								\$5,400
19	DA1STOFF	10250	SALARY SAVINGS		(\$12,900)								(\$12,900)
19	DA1STOFF	20648	CONFERENCES AND TRAINING		\$2,400								\$2,400
19	DA1STOFF	20925	DRUG TESTING		\$40,000								\$40,000
19	DA1STOFF	21413	LIBRARY		\$200								\$200
19	DA1STOFF	21819	OPIATE CASE MGT GRANT OPER EXP		\$6,133								\$6,133
19	DA1STOFF	22043	PRTNG STA & OFFICE SUPPLIES		\$4,500								\$4,500
19	DA1STOFF	22089	PUBLIC INFORMATION-OUTREACH		\$15,000								\$15,000
19	DA1STOFF	22250	REPAIR OF EQUIPMENT		\$100								\$100
19	DA1STOFF	22646	TRAVEL EXPENSE		\$40								\$40
19	DA1STOFF	22736	TELEPHONE		\$1,700								\$1,700
19	DA1STOFF	31260	INSURANCE		\$1,100								\$1,100
19	DA1STOFF	31986	POS-US POPULATION HEALTH INST		\$28,709								\$28,709
19	DA1STOFF	32223	RENTAL OF EQUIPMENT		\$100								\$100
<b>TOTAL EXPENDITURES</b>					<b>\$1,072,682</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,072,682</b>

DEPARTMENT District Attorney  
PROGRAM: Deferred Prosecution Program

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2017	ADOPTED	2017	2018	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD					
						2018		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	
19	DA1STOFF	80373	OPIATE CASE MANAGEMENT GRANT		\$94,477	\$99,931	\$0	\$0	\$99,931	\$0	\$99,931	\$0	\$99,931
19	DA1STOFF	80375	DEFERRED PROSECUTION PRGM FEES		\$139,726	\$135,850	\$0	\$0	\$135,850	\$30,700	\$140,000	\$0	\$135,850
<b>TOTAL REVENUES</b>					<b>\$234,203</b>	<b>\$235,781</b>	<b>\$0</b>	<b>\$0</b>	<b>\$235,781</b>	<b>\$30,700</b>	<b>\$239,931</b>	<b>\$0</b>	<b>\$235,781</b>

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
19	DA1STOFF	80373	OPIATE CASE MANAGEMENT GRANT		\$99,931								\$99,931
19	DA1STOFF	80375	DEFERRED PROSECUTION PRGM FEES		\$135,850								\$135,850
<b>TOTAL REVENUES</b>					\$235,781	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$235,781

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# DANE COUNTY CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

<b>AGENCY</b> District Attorney	<b>ORGANIZATION</b>	<b>COMPLETED BY</b> Heather Guenther	<b>PHONE</b> 608-266-4211								
<b>PROJECT TITLE</b> Computer Equipment	<b>PROJECT NO.</b> 19-351-01	<b>BEGIN DATE</b> Jan-19	<b>END DATE</b> Dec-19								
<b>PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT)</b> Purchase new monitors for the staff and purchase multiple tablets for use in court.	<table border="0"> <thead> <tr> <th data-bbox="1085 444 1793 467">PROJECT COMPONENTS (if applicable)</th> <th data-bbox="1799 444 1988 467">COST</th> </tr> </thead> <tbody> <tr> <td data-bbox="1085 472 1793 505">200 Monitors at \$150 each</td> <td data-bbox="1799 472 1988 505">\$ 30,000</td> </tr> <tr> <td data-bbox="1085 509 1793 542">15 Tablets at \$1000 each</td> <td data-bbox="1799 509 1988 542">15,000</td> </tr> <tr> <td data-bbox="1085 824 1793 857" style="text-align: right;"><b>TOTAL</b></td> <td data-bbox="1799 824 1988 857"><b>\$ 45,000</b></td> </tr> </tbody> </table>			PROJECT COMPONENTS (if applicable)	COST	200 Monitors at \$150 each	\$ 30,000	15 Tablets at \$1000 each	15,000	<b>TOTAL</b>	<b>\$ 45,000</b>
PROJECT COMPONENTS (if applicable)	COST										
200 Monitors at \$150 each	\$ 30,000										
15 Tablets at \$1000 each	15,000										
<b>TOTAL</b>	<b>\$ 45,000</b>										
<b>PROJECT JUSTIFICATION</b> <p>Many other departments in the county are upgrading their computer monitors to a larger size and we request this upgrade too so we can better utilize the functions of Windows 10, so we are better able to view HD video, and so we can better view our files in our management system, PROTECT, given we are paperless. And given we are now paperless, a need for tablets opposed to laptops has been recognized by some staff, especially our Victim/Witness Coordinators. The Victim/Witness staff meet with numerous people on a daily basis up in court in hallways, victim rooms, etc. and carrying a laptop to view their files and take notes is very cumbersome. Additionally, given we are paperless, various attorneys could benefit from the ability to use a tablet during certain court hearings.</p>	<b>LOCATION</b> District Attorney's Office, including DPU at the CCB.										

PROJECT FINANCING SUMMARY	Prior Years	2019	2020	2021	2022	2023	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	\$45,000					\$45,000
CONTINGENCY	\$0						\$0
CAPITAL EQUIPMENT PURCHASE	\$0						\$0
<b>TOTAL EXPENDITURES</b>	\$0	\$45,000	\$0	\$0	\$0	\$0	\$45,000

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$0	\$45,000					\$45,000
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
<b>TOTAL FUNDING</b>	\$0	\$45,000	\$0	\$0	\$0	\$0	\$45,000

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

<b>AGENCY</b> District Attorney	<b>ORGANIZATION</b>	<b>COMPLETED BY</b> Alexandra Fischer		<b>PHONE</b> 608-266-4211										
<b>PROJECT TITLE</b> Investigator Equipment		<b>PROJECT NO.</b> 19-351-02	<b>BEGIN DATE</b> Jan-19	<b>END DATE</b> Dec-19										
<b>PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT)</b> Purchase new radios for investigators in the office, a new 22-gun gun safe for the evidence room, and 3 Panasonic Toughbooks for squads.		<table border="0"> <thead> <tr> <th data-bbox="1085 448 1793 472">PROJECT COMPONENTS (if applicable)</th> <th data-bbox="1799 448 1988 472">COST</th> </tr> </thead> <tbody> <tr> <td data-bbox="1184 477 1793 509">2 radios at \$7,000 each</td> <td data-bbox="1799 477 1988 509">\$ 14,000</td> </tr> <tr> <td data-bbox="1184 514 1793 547">3 Panasonic Toughbooks</td> <td data-bbox="1799 514 1988 547">11,600</td> </tr> <tr> <td data-bbox="1184 552 1793 584">Gun Safe</td> <td data-bbox="1799 552 1988 584">200</td> </tr> <tr> <td data-bbox="1654 833 1793 865" style="text-align: right;"><b>TOTAL</b></td> <td data-bbox="1799 833 1988 865"><b>\$ 25,800</b></td> </tr> </tbody> </table>			PROJECT COMPONENTS (if applicable)	COST	2 radios at \$7,000 each	\$ 14,000	3 Panasonic Toughbooks	11,600	Gun Safe	200	<b>TOTAL</b>	<b>\$ 25,800</b>
PROJECT COMPONENTS (if applicable)	COST													
2 radios at \$7,000 each	\$ 14,000													
3 Panasonic Toughbooks	11,600													
Gun Safe	200													
<b>TOTAL</b>	<b>\$ 25,800</b>													
<b>PROJECT JUSTIFICATION</b> The investigators in the DA's office currently have one radio. In an emergency situation, one investigator will have no way to communicate with the other investigators in the office to resolve the problem at hand. The DA's Office would like a one 22-gun safe for court storage as the office does not have one in the evidence room. This will increase security. The current Toughbooks in the investigators' squad cars will be obsolete next year.		<b>LOCATION</b> District Attorney's Office												

PROJECT FINANCING SUMMARY	Prior Years	2019	2020	2021	2022	2023	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	\$25,600					\$25,600
OFFICE FURNITURE / EQUIPMENT	\$0	\$200					\$200
CONTINGENCY	\$0						\$0
CAPITAL EQUIPMENT PURCHASE	\$0						\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$25,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,800</b>

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$0	\$25,800					\$25,800
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
<b>TOTAL FUNDING</b>	<b>\$0</b>	<b>\$25,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,800</b>

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	2017	ADOPTED	2017	2018	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	
					2018	2018		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
19	CPDIST	52106	REPLACE CHAIRS	C	\$0	\$28,500	\$0	\$0	\$28,500	\$0	\$28,500	\$0	\$0
19	CPDIST	57230	COMPUTER EQUIPMENT	C	\$14,790	\$0	\$36,339	\$0	\$36,339	\$0	\$36,339	\$36,339	\$0
19	CPDIST	58668	SPACE PLANNING & IMPROVEMENTS	C	\$1,241	\$0	\$6,567	\$0	\$6,567	\$1,905	\$6,567	\$4,662	\$0
19	CPDIST	58946	VIDEO CONFERENCING EQUIPMENT	C	\$0	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000	\$10,000	\$0
19	CPDIST	57157	INVESTIGATOR EQUIPMENT	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>					<b>\$16,031</b>	<b>\$28,500</b>	<b>\$52,906</b>	<b>\$0</b>	<b>\$81,406</b>	<b>\$1,905</b>	<b>\$81,406</b>	<b>\$51,001</b>	<b>\$0</b>

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
19	CPDIST	52106	REPLACE CHAIRS	C	\$0								\$0
19	CPDIST	57230	COMPUTER EQUIPMENT	C	\$0	\$45,000							\$45,000
19	CPDIST	58668	SPACE PLANNING & IMPROVEMENTS	C	\$0								\$0
19	CPDIST	58946	VIDEO CONFERENCING EQUIPMENT	C	\$0								\$0
19	CPDIST	57157	INVESTIGATOR EQUIPMENT	C	\$0	\$25,800							\$25,800
<b>TOTAL EXPENDITURES</b>					\$0	\$70,800	\$0	\$0	\$0	\$0	\$0	\$0	\$70,800

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DEPARTMENT District Attorney  
 PROGRAM: District Attorney-Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2017	ADOPTED	2017	2018	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	
						2018		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
19	CPDIST	84974	BORROWING PROCEEDS	C	\$10,000	\$28,500	\$10,000	\$0	\$38,500	\$0	\$38,500	\$10,000	\$0
					\$10,000	\$28,500	\$10,000	\$0	\$38,500	\$0	\$38,500	\$10,000	\$0
					TOTAL REVENUES								

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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
19	CPDIST	84974	BORROWING PROCEEDS	C	\$0	\$70,800							\$70,800
			TOTAL REVENUES		\$0	\$70,800	\$0	\$0	\$0	\$0	\$0	\$0	\$70,800



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	36,339	36,339					Carryforward all computer equipment funds (remainder of \$84,000 that we received in 2013).
CPDIST	58668		SPACE PLANNING & IMPROVEMENTS	4,662	4,662					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.
<b>TOTAL</b>				<b>51,001</b>	<b>51,001</b>					