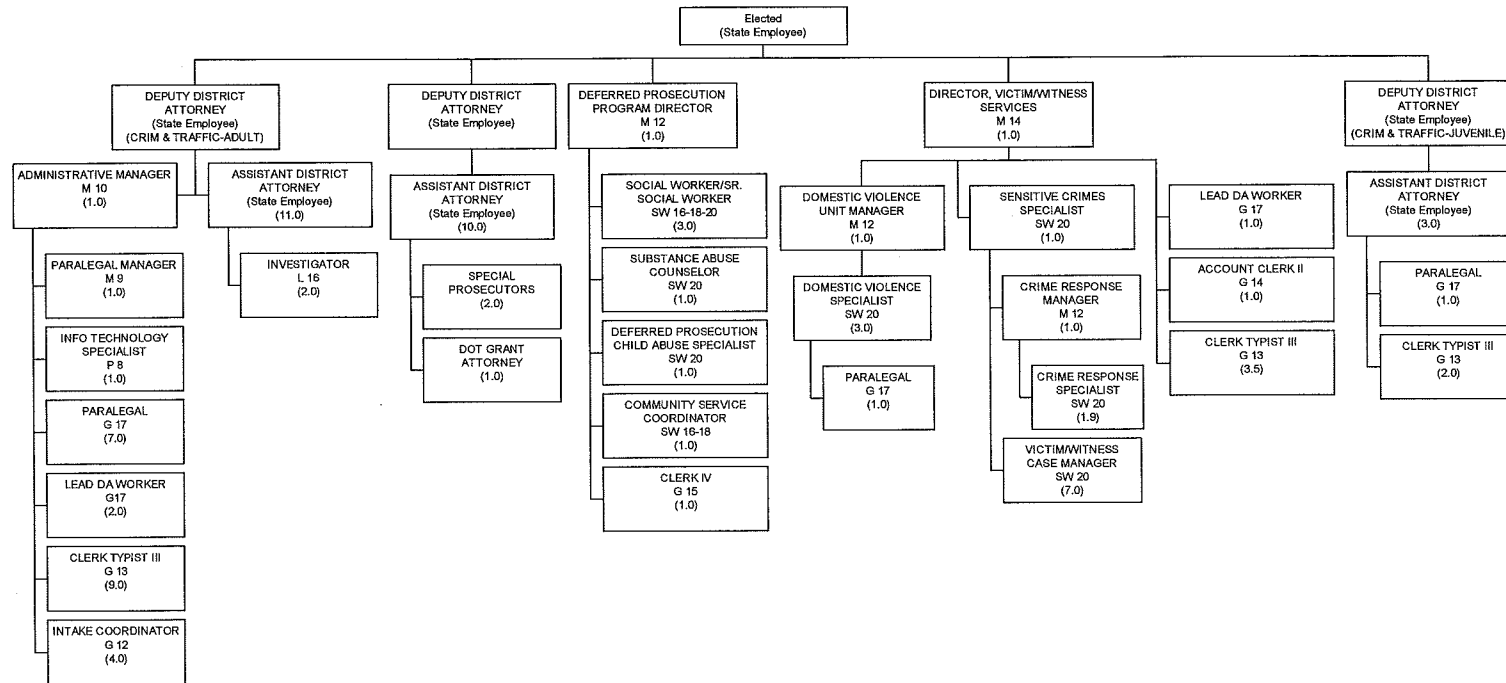


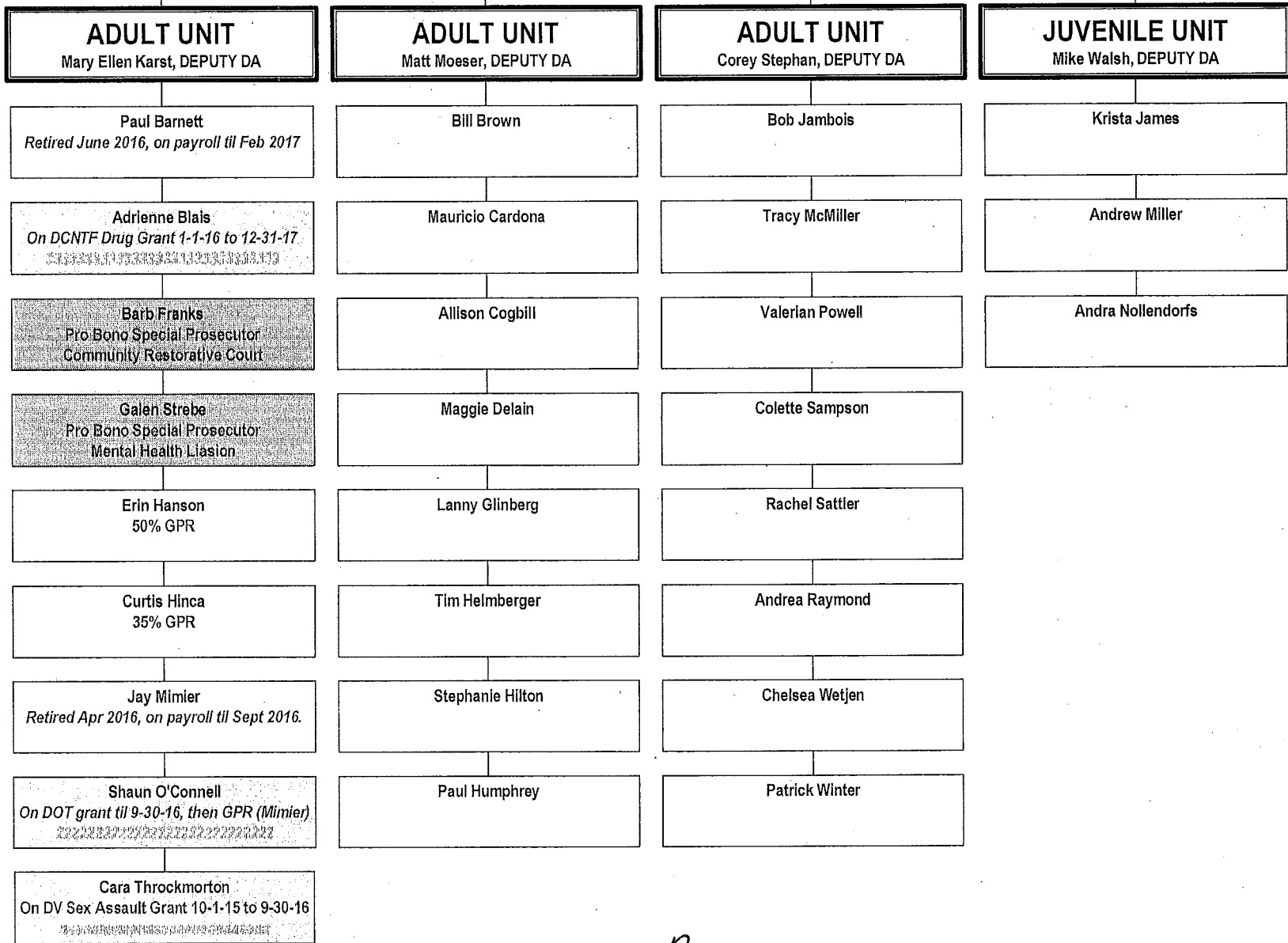
DISTRICT ATTORNEY



2017 Organization Chart – Dane Co DA's Office – Attorneys

DISTRICT ATTORNEY

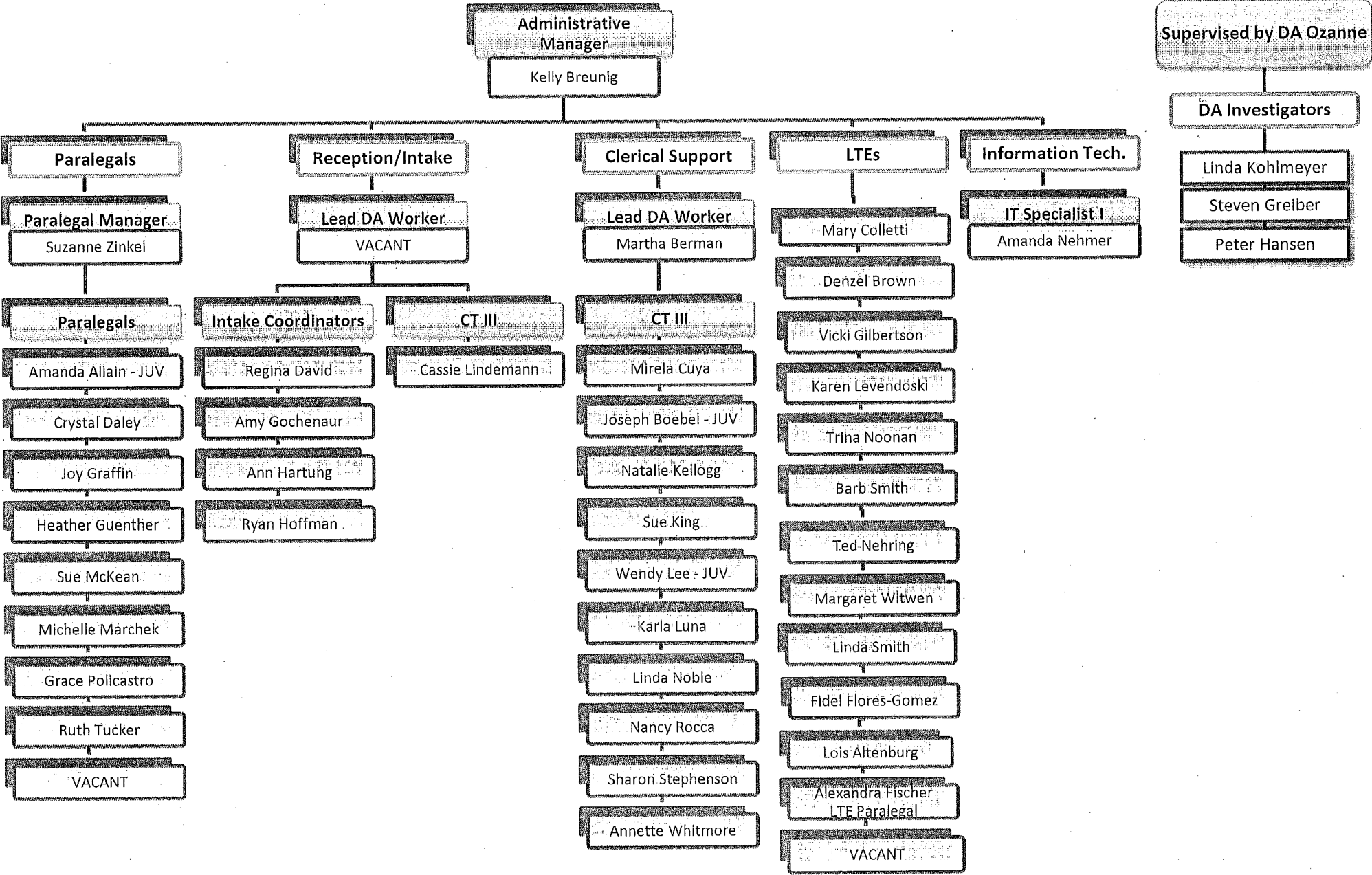
Ismael Ozanne
Elected 1-7-13 to 1-2-17



2017 Organizational Chart

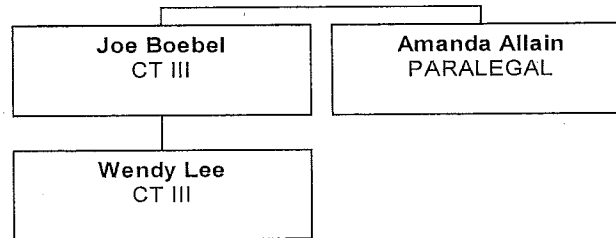
Dane County District Attorney's Office

Criminal & Traffic Adult/Juvenile Units – Support Staff



2017 Organization Chart – Dane Co. DA's Office – Criminal & Traffic Juvenile Unit #3045

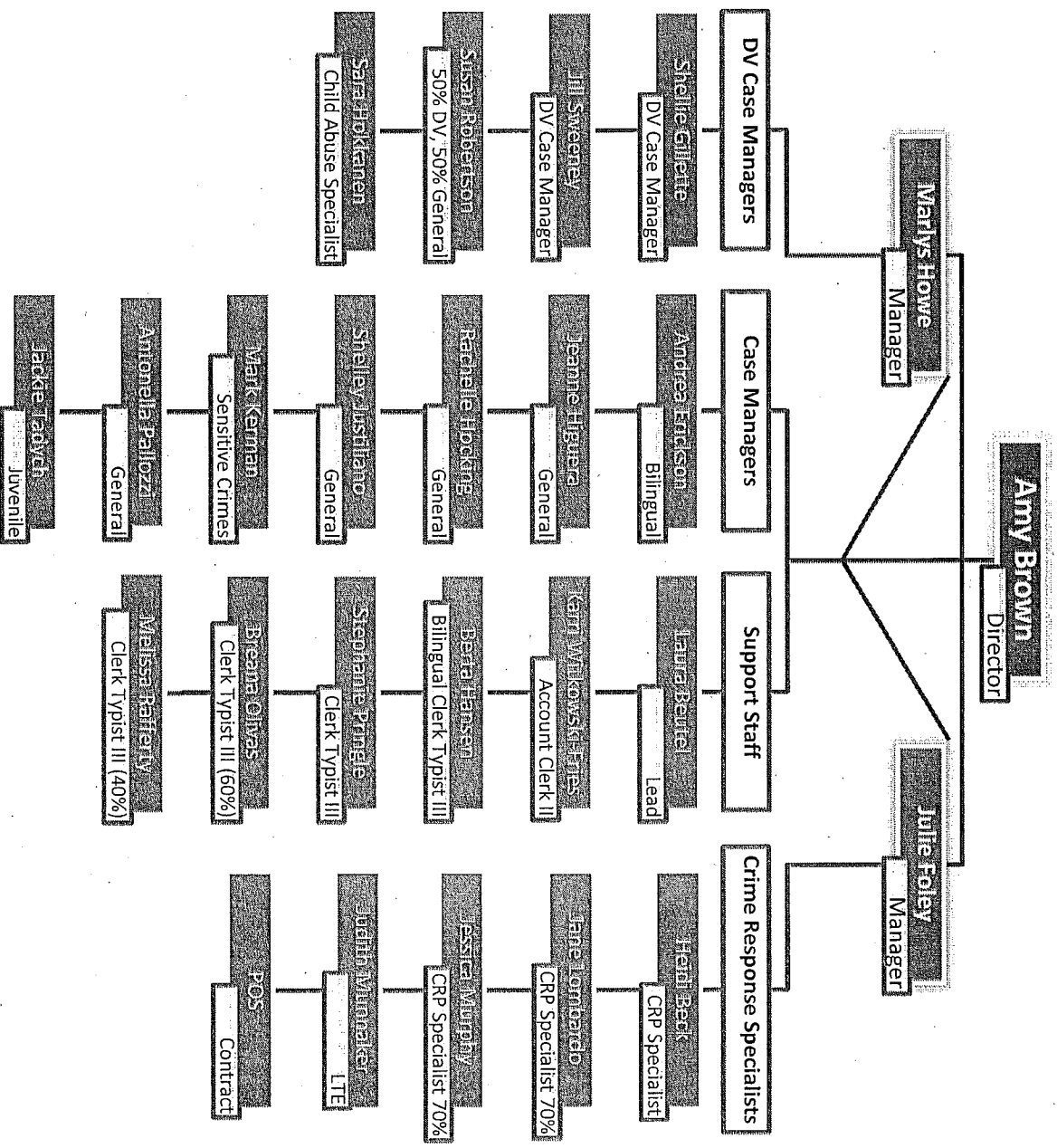
** Note: all staff are supervised by Kelly Breunig, Administrative Manager*



2017 Organization Chart

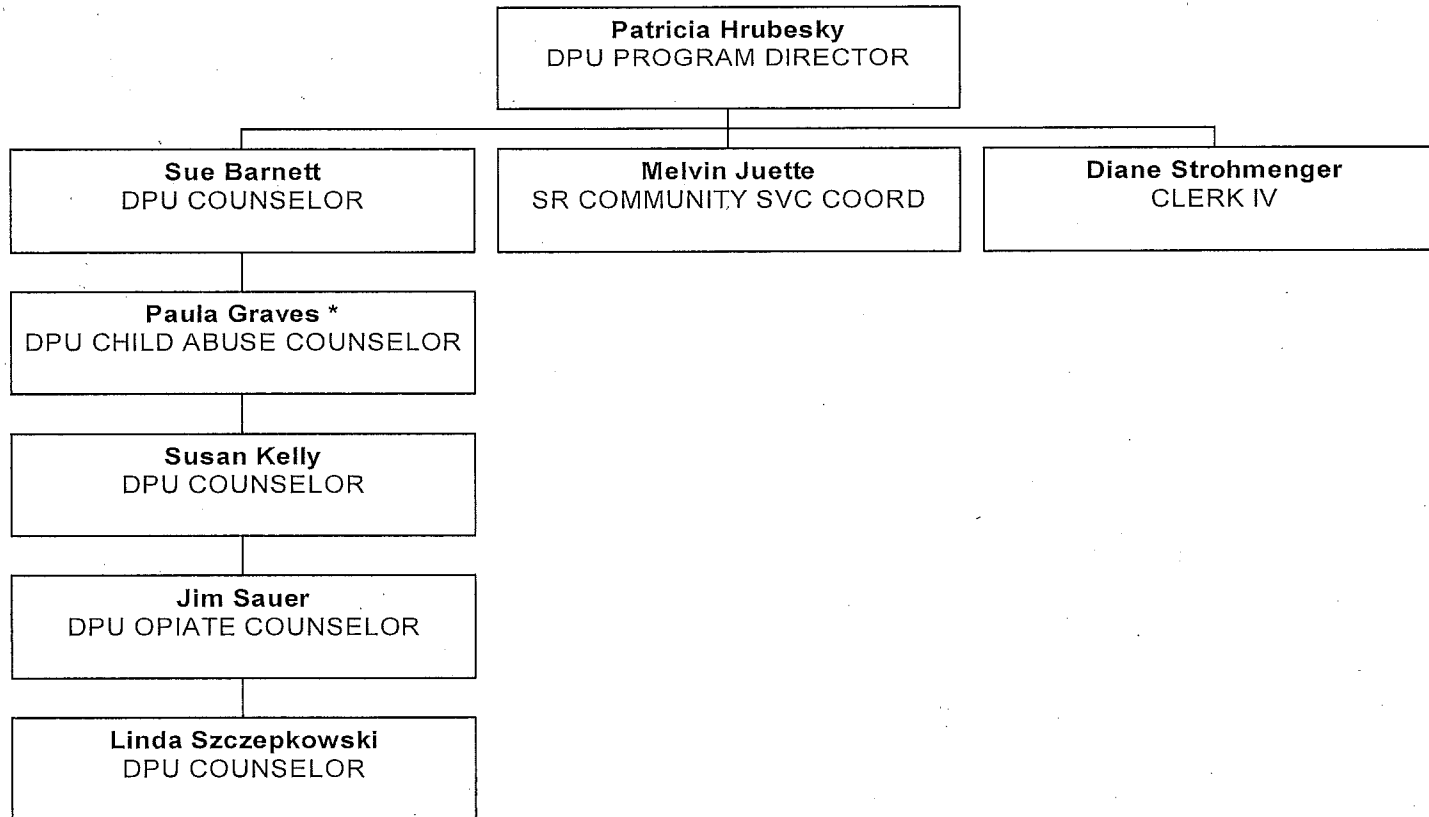
Dane County District Attorney's Office

Victim/Witness Unit



2017 Organization Chart – Dane Co. DA's Office – Deferred Prosecution Unit #3075

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



6

COUNTY OF DANE
BUDGETED POSITIONS

CLASSIFICATION TITLE	RANGE	2015	2016	MOD 2016	2017		
					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	0.000	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 PARALEGAL	G 19	1.000	0.000	0.000	0.000	0.000	0.000
LEAD DA WORKER	G 17	2.000	2.000	2.000	2.000	2.000	2.000
PARALEGAL	G 17	7.500	7.000	7.000	7.000	7.000	7.000
CLERK TYPIST III	G 13	9.000	9.000	9.000	9.000	9.000	9.000
INTAKE COORDINATOR	G 12	4.000	4.000	4.000	4.000	4.000	4.000
CRIMINAL & TRAFFIC - ADULT SUBTOTAL		26.500	26.000	26.000	26.000	26.000	26.000
<u>CRIMINAL & TRAFFIC - JUVENILE</u>							
INFORMATION TECHNOLOGY SPECIALIST I	P 08	1.000	1.000	1.000	1.000	1.000	1.000
PARALEGAL	G 17	1.000	1.000	1.000	1.000	1.000	1.000
CLERK TYPIST III	G 13	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	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	1.000 ³⁹⁻⁰¹	1.000 ³⁹⁻⁰¹	1.000 ³⁹⁻⁰¹
CRIME RESPONSE SPECIALIST	SW20	0.000 ³⁹⁻⁰²	0.000 ³⁹⁻⁰²	0.500 ³⁹⁻⁰²	0.500 ³⁹⁻⁰²	0.500 ³⁹⁻⁰²	0.500 ³⁹⁻⁰²
CRIME RESPONSE SPECIALIST	SW20	0.000	0.000	0.700 ³⁹⁻⁰²	0.700 ³⁹⁻⁰²	0.700	0.700
CRIME RESPONSE SPECIALIST	SW20	0.700 ³⁹⁻⁰³	0.700 ³⁹⁻⁰³	0.700 ³⁹⁻⁰³	0.700 ³⁹⁻⁰³	0.700 ³⁹⁻⁰³	0.700 ³⁹⁻⁰³
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	G 17	1.000	1.000	1.000	1.000	1.000	1.000
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	0.500 ³⁹⁻⁰²	0.500 ³⁹⁻⁰²	0.000 ³⁹⁻⁰²	0.000 ³⁹⁻⁰²	0.000 ³⁹⁻⁰²	0.000 ³⁹⁻⁰²
ACCOUNT CLERK II	G 14	1.000	1.000	1.000	1.000	1.000	1.000
CLERK TYPIST III	G 13	2.600	2.600	2.600	2.600	2.600	2.600

COUNTY OF DANE
BUDGETED POSITIONS

CLASSIFICATION TITLE	RANGE	2015	2016	MOD 2016	2017		
					REQUEST	RECOMM'D	ADOPTED
<u>DISTRICT ATTORNEY, continued</u>							
<u>VICTIM/WITNESS</u>							
CLERK TYPIST III	G 13	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		21.700	21.700	22.400	22.400	22.400	22.400
<u>DEFERRED PROSECUTION</u>							
DEFERR PROSECUT PROG DIR	M 12	1.000	1.000	1.000	1.000	1.000	1.000
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 ³⁹⁻⁰⁶	1.000 ³⁹⁻⁰⁶	0 1.000 ³⁹⁻⁰⁶	1.000	1.000
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	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	8.000	8.000	8.000 7	8.000	8.000
DISTRICT ATTORNEY TOTAL		60.200	59.700	60.400	60.400	60.400	60.400

59.40

8

**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, CLERK-TYPIST III. EFFECTIVE 04/19/2015 .10 OF POSITION 2262 FUNDED AND TRANSFERRED TO POSITION 2513. .50 OF THE .90 FTE (POSITION 2262) REMAINS UNFUNDED.
- 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.

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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 2015	Adopted 2016	2015 Carry Forward	Board Transfers	Budget As Modified	2016 YTD	Estimated 2016	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$2,271,840	\$2,318,400	\$0	\$0	\$2,318,400	\$721,164	\$2,335,303	\$2,341,300
Operating Expenses	\$457,208	\$341,520	\$0	\$0	\$341,520	\$109,803	\$467,210	\$341,520
Contractual Services	\$15,164	\$22,300	\$118,805	\$0	\$141,105	\$2,946	\$133,905	\$21,100
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,744,212	\$2,682,220	\$118,805	\$0	\$2,801,025	\$833,913	\$2,936,418	\$2,703,920
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$34,273	\$15,000	\$118,805	\$0	\$133,805	\$5,915	\$129,805	\$15,000
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$69,385	\$40,000	\$0	\$0	\$40,000	\$3,008	\$55,000	\$40,000
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$1,489	\$100	\$0	\$0	\$100	\$0	\$0	\$100
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$105,146	\$55,100	\$118,805	\$0	\$173,905	\$8,923	\$184,805	\$55,100
GPR SUPPORT	\$2,639,066	\$2,627,120			\$2,627,120			\$2,648,820
F.T.E. STAFF	26.000	26.000					26.000	26.000

Dept: District Attorney		39		Fund Name: General Fund						
Prgm: Criminal & Traffic Adult		208/00		Fund No.: 1110						
DI#	2017 Base	Net Decision Items							2017 Requested Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personnel Costs	\$2,334,300	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,341,300
Operating Expenses	\$341,520	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$341,520
Contractual Services	\$21,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,100
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,696,920	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,703,920
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$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
TOTAL	\$55,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55,100
GPR SUPPORT	\$2,641,820	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,648,820
F.T.E. STAFF	26.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	26.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2017 BUDGET BASE		\$2,696,920	\$55,100	\$2,641,820
DI #	DATY-ADLT-1			
DEPT	Increase State Bar Dues by \$7,000			
	Increase DACTA 10225: PROFESSIONAL DUES from \$13,000 to \$20,000. The State Bar Dues have been increasing each year plus requesting funds to pay Pro Bono Public Service Special Prosecutors.	\$7,000	\$0	\$7,000
EXEC				\$0
ADOPTED				\$0
	NET DI # DATY-ADLT-1	\$7,000	\$0	\$7,000
2017 REQUESTED BUDGET		\$2,703,920	\$55,100	\$2,648,820

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT District Attorney	3. DEPT. NO. 39	5. FUND NAME General Fund																																		
2. PROGRAM Criminal & Traffic Adult	4. PROGRAM NO. 208/00	6. FUND NO. 1110																																		
7. DECISION ITEM TITLE Increase State Bar Dues by \$7,000	8. BUDGETED POSITION CHANGES																																			
9. DECISION ITEM NUMBER DATY-ADLT-1	POSITION#	TITLE																																		
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Increase DACTA 10225: PROFESSIONAL DUES from \$13,000 to \$20,000. The State Bar Dues have been increasing each year plus requesting funds to pay Pro Bono Public Service Special Prosecutors.	# FTE	START DATE																																		
11. (a) EXPLANATION/JUSTIFICATION (please be specific) State Bar Dues have been increasing each year. Also we would like to start paying the dues for our Pro Bono Public Service Special Prosecutors (volunteer attorneys).	TOTAL REQUESTED FTE CHANGE 0.000																																			
(b) What are the consequences of not funding this request? That budget line will be underfunded.	12. OPERATING EXPENSES / REVENUE SUMMARY																																			
(c) What savings/productivity improvements will result from approval of this request? Attorneys will have their State Bar Dues paid by the county.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2" style="text-align: center;">REQUESTED EXPENDITURES</td> </tr> <tr> <td style="text-align: right;">PERSONNEL COSTS</td> <td style="text-align: right;">\$7,000</td> </tr> <tr> <td style="text-align: right;">OPERATING EXPENSE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">CONTRACTUAL EXPENSE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">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;">\$7,000</td> </tr> <tr> <td colspan="2" style="text-align: center;">RELATED REVENUES</td> </tr> <tr> <td style="text-align: right;">TAXES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">INTERGOVERNMENTAL REVENUE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">LICENSES & PERMITS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">FINES, FORFEITS & PENALTIES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">PUBLIC CHARGES FOR SERVICE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">INTERGOVERNMENTAL CHARGE FOR SERVICES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">MISCELLANEOUS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">OTHER FINANCING SOURCES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">TOTAL REVENUE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">NET COST TO COUNTY</td> <td style="text-align: right;">\$7,000</td> </tr> </table>		REQUESTED EXPENDITURES		PERSONNEL COSTS	\$7,000	OPERATING EXPENSE	\$0	CONTRACTUAL EXPENSE	\$0	OPERATING OUTLAY	\$0	TOTAL EXPENSE	\$7,000	RELATED REVENUES		TAXES	\$0	INTERGOVERNMENTAL REVENUE	\$0	LICENSES & PERMITS	\$0	FINES, FORFEITS & PENALTIES	\$0	PUBLIC CHARGES FOR SERVICE	\$0	INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0	MISCELLANEOUS	\$0	OTHER FINANCING SOURCES	\$0	TOTAL REVENUE	\$0	NET COST TO COUNTY	\$7,000
REQUESTED EXPENDITURES																																				
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MISCELLANEOUS	\$0																																			
OTHER FINANCING SOURCES	\$0																																			
TOTAL REVENUE	\$0																																			
NET COST TO COUNTY	\$7,000																																			

DEPARTMENT District Attorney
PROGRAM: Criminal & Traffic Adult

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2015 EXPENDITURES	ADOPTED BUDGET 2016	2015 CARRYFORWARD	2016 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
17	DACTA	10009	SALARIES AND WAGES		\$1,408,651	\$1,483,300	\$0	\$0	\$1,483,300	\$406,954	\$1,416,119	\$0	\$1,467,100
17	DACTA	10018	INCENTIVE		\$19,023	\$19,900	\$0	\$0	\$19,900	\$5,695	\$17,713	\$0	\$19,500
17	DACTA	10027	OVERTIME		\$24,231	\$8,200	\$0	\$0	\$8,200	\$7,469	\$30,000	\$0	\$8,200
17	DACTA	10072	LIMITED TERM EMPLOYEES		\$102,272	\$75,300	\$0	\$0	\$75,300	\$31,665	\$105,000	\$0	\$75,300
17	DACTA	10099	RETIREMENT FUND		\$106,142	\$123,400	\$0	\$0	\$123,400	\$29,955	\$104,849	\$0	\$122,100
17	DACTA	10101	LTE-UW LAW STUDENT INTERNS		\$7,500	\$7,500	\$0	\$0	\$7,500	\$0	\$7,500	\$0	\$7,500
17	DACTA	10108	SOCIAL SECURITY		\$118,170	\$122,100	\$0	\$0	\$122,100	\$34,382	\$120,466	\$0	\$120,800
17	DACTA	10117	HEALTH		\$389,371	\$417,000	\$0	\$0	\$417,000	\$134,713	\$409,628	\$0	\$444,100
17	DACTA	10126	HEALTH-RETIRES		\$28,227	\$26,700	\$0	\$0	\$26,700	\$60,472	\$60,472	\$0	\$35,300
17	DACTA	10130	HEALTH-PEHP		\$240	\$300	\$0	\$0	\$300	\$60	\$200	\$0	\$300
17	DACTA	10153	DENTAL		\$35,441	\$36,500	\$0	\$0	\$36,500	\$8,729	\$35,824	\$0	\$38,300
17	DACTA	10171	DISABILITY INSURANCE		\$768	\$900	\$0	\$0	\$900	\$297	\$884	\$0	\$900
17	DACTA	10180	LIFE INSURANCE		\$520	\$600	\$0	\$0	\$600	\$114	\$462	\$0	\$500
17	DACTA	10185	FSA ADMINISTRATION FEE		\$349	\$300	\$0	\$0	\$300	\$0	\$300	\$0	\$300
17	DACTA	10189	WORKERS COMPENSATION		\$16,100	\$11,300	\$0	\$0	\$11,300	\$0	\$11,300	\$0	\$9,300
17	DACTA	10198	UNEMPLOYMENT COMPENSATION		\$674	\$0	\$0	\$0	\$0	\$509	\$186	\$0	\$200
17	DACTA	10225	PROFESSIONAL DUES		\$13,539	\$13,000	\$0	\$0	\$13,000	\$0	\$13,000	\$0	\$13,000
17	DACTA	10234	UNIFORMS		\$621	\$1,400	\$0	\$0	\$1,400	\$150	\$1,400	\$0	\$1,400
17	DACTA	10250	SALARY SAVINGS		\$0	(\$29,300)	\$0	\$0	(\$29,300)	\$0	\$0	\$0	(\$29,800)
17	DACTA	20648	CONFERENCES AND TRAINING		\$2,132	\$1,100	\$0	\$0	\$1,100	\$1,282	\$2,293	\$0	\$1,100
17	DACTA	20675	CONTINUING EDUCATION		\$4,019	\$3,800	\$0	\$0	\$3,800	\$0	\$3,800	\$0	\$3,800
17	DACTA	20811	DCSO PROCESS FEES		\$96,682	\$112,400	\$0	\$0	\$112,400	\$17,860	\$112,400	\$0	\$112,400
17	DACTA	20999	EXPERT OPINION ASSISTANCE		\$36,243	\$44,800	\$0	\$0	\$44,800	\$8,960	\$44,800	\$0	\$44,800
17	DACTA	21287	INVESTIGATION		\$4,945	\$1,600	\$0	\$0	\$1,600	\$1,507	\$4,556	\$0	\$1,600
17	DACTA	21413	LIBRARY		\$19,446	\$4,700	\$0	\$0	\$4,700	\$4,120	\$16,000	\$0	\$4,700
17	DACTA	21809	OPERATING EQUIPMENT EXPENSE		\$3,179	\$1,500	\$0	\$0	\$1,500	\$679	\$2,994	\$0	\$1,500
17	DACTA	22043	PRTNG STA & OFFICE SUPPLIES		\$147,058	\$88,200	\$0	\$0	\$88,200	\$44,590	\$149,247	\$0	\$88,200
17	DACTA	22160	RECORD MANAGEMENT CENTER		\$14,557	\$22,000	\$0	\$0	\$22,000	\$3,639	\$15,000	\$0	\$22,000
17	DACTA	22250	REPAIR OF EQUIPMENT		\$0	\$400	\$0	\$0	\$400	\$0	\$400	\$0	\$400
17	DACTA	22268	REPORTER		\$59,448	\$9,400	\$0	\$0	\$9,400	\$15,342	\$62,000	\$0	\$9,400
17	DACTA	22301	SAFE HARBOR INITIATIVE		\$5,000	\$5,000	\$0	\$0	\$5,000	\$1,667	\$5,000	\$0	\$5,000
17	DACTA	22646	TRAVEL EXPENSE		\$120	\$220	\$0	\$0	\$220	\$0	\$220	\$0	\$220
17	DACTA	22736	TELEPHONE		\$8,496	\$21,500	\$0	\$0	\$21,500	\$2,795	\$8,500	\$0	\$21,500
17	DACTA	22826	WITNESS		\$55,882	\$24,900	\$0	\$0	\$24,900	\$7,364	\$40,000	\$0	\$24,900
17	DACTA	31260	INSURANCE		\$5,700	\$6,100	\$0	\$0	\$6,100	\$0	\$6,100	\$0	\$4,900
17	DACTA	32223	RENTAL OF EQUIPMENT		\$0	\$1,200	\$0	\$0	\$1,200	\$0	\$0	\$0	\$1,200
17	DACTA	32470	SPS-COUNTY BENEFIT PACKAGE		\$9,464	\$15,000	\$0	\$0	\$15,000	\$2,946	\$9,000	\$0	\$15,000
17	DACTA	32481	SPS-DOM VIOL - STOP GRANT		\$0	\$0	\$118,805	\$0	\$118,805	\$0	\$118,805	\$0	\$0
TOTAL EXPENDITURES					\$2,744,212	\$2,682,220	\$118,805	\$0	\$2,801,025	\$833,913	\$2,936,418	\$0	\$2,696,920

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
17	DACTA	10009	SALARIES AND WAGES		\$1,467,100								\$1,467,100
17	DACTA	10018	INCENTIVE		\$19,500								\$19,500
17	DACTA	10027	OVERTIME		\$8,200								\$8,200
17	DACTA	10072	LIMITED TERM EMPLOYEES		\$75,300								\$75,300
17	DACTA	10099	RETIREMENT FUND		\$122,100								\$122,100
17	DACTA	10101	LTE-UW LAW STUDENT INTERNS		\$7,500								\$7,500
17	DACTA	10108	SOCIAL SECURITY		\$120,800								\$120,800
17	DACTA	10117	HEALTH		\$444,100								\$444,100
17	DACTA	10126	HEALTH-RETIRES		\$35,300								\$35,300
17	DACTA	10130	HEALTH-PEHP		\$300								\$300
17	DACTA	10153	DENTAL		\$38,300								\$38,300
17	DACTA	10171	DISABILITY INSURANCE		\$900								\$900
17	DACTA	10180	LIFE INSURANCE		\$500								\$500
17	DACTA	10185	FSA ADMINISTRATION FEE		\$300								\$300
17	DACTA	10189	WORKERS COMPENSATION		\$9,300								\$9,300
17	DACTA	10198	UNEMPLOYMENT COMPENSATION		\$200								\$200
17	DACTA	10225	PROFESSIONAL DUES		\$13,000	\$7,000							\$20,000
17	DACTA	10234	UNIFORMS		\$1,400								\$1,400
17	DACTA	10250	SALARY SAVINGS		(\$29,800)								(\$29,800)
17	DACTA	20648	CONFERENCES AND TRAINING		\$1,100								\$1,100
17	DACTA	20675	CONTINUING EDUCATION		\$3,800								\$3,800
17	DACTA	20811	DCSO PROCESS FEES		\$112,400								\$112,400
17	DACTA	20999	EXPERT OPINION ASSISTANCE		\$44,800								\$44,800
17	DACTA	21287	INVESTIGATION		\$1,600								\$1,600
17	DACTA	21413	LIBRARY		\$4,700								\$4,700
17	DACTA	21809	OPERATING EQUIPMENT EXPENSE		\$1,500								\$1,500
17	DACTA	22043	PRTING STA & OFFICE SUPPLIES		\$88,200								\$88,200
17	DACTA	22160	RECORD MANAGEMENT CENTER		\$22,000								\$22,000
17	DACTA	22250	REPAIR OF EQUIPMENT		\$400								\$400
17	DACTA	22268	REPORTER		\$9,400								\$9,400
17	DACTA	22301	SAFE HARBOR INITIATIVE		\$5,000								\$5,000
17	DACTA	22646	TRAVEL EXPENSE		\$220								\$220
17	DACTA	22736	TELEPHONE		\$21,500								\$21,500
17	DACTA	22826	WITNESS		\$24,900								\$24,900
17	DACTA	31260	INSURANCE		\$4,900								\$4,900
17	DACTA	32223	RENTAL OF EQUIPMENT		\$1,200								\$1,200
17	DACTA	32470	SPS-COUNTY BENEFIT PACKAGE		\$15,000								\$15,000
17	DACTA	32481	SPS-DOM VIOL - STOP GRANT		\$0								\$0
TOTAL EXPENDITURES					\$2,696,920	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,703,920

DEPARTMENT District Attorney
PROGRAM: Criminal & Traffic Adult

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2015	ADOPTED	2015	2016	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET 2016	CARRYFORWARD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	REVENUES YTD	REVENUES TOTAL	ESTIMATED CARRYFORWARD	BASE
17	DACTA	80359	DVR INTERN PROG REIMBURSEMENTD		\$2,024	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	DACTA	80366	SPS BENEFIT REPAYMENT		\$23,823	\$15,000	\$0	\$0	\$15,000	\$5,915	\$11,000	\$0	\$15,000
17	DACTA	80377	DISTRICT ATTORNEY		\$0	\$100	\$0	\$0	\$100	\$0	\$0	\$0	\$100
17	DACTA	80534	DOMESTIC VIOLENCE GRNT-STOP		\$0	\$0	\$118,805	\$0	\$118,805	\$0	\$118,805	\$0	\$0
17	DACTA	81950	PHOTOCOPY & POSTAGE FEES		\$69,385	\$40,000	\$0	\$0	\$40,000	\$3,008	\$55,000	\$0	\$40,000
17	DACTA	84246	VAWA GRANT		\$8,427	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	DACTA	84830	SALE OF COUNTY PROPERTY		\$1,489	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES					\$105,146	\$55,100	\$118,805	\$0	\$173,905	\$8,923	\$184,805	\$0	\$55,100

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
17	DACTA	80359	DVR INTERN PROG REIMBURSEMENTD		\$0								\$0
17	DACTA	80366	SPS BENEFIT REPAYMENT		\$15,000								\$15,000
17	DACTA	80377	DISTRICT ATTORNEY		\$100								\$100
17	DACTA	80534	DOMESTIC VIOLENCE GRNT-STOP		\$0								\$0
17	DACTA	81950	PHOTOCOPY & POSTAGE FEES		\$40,000								\$40,000
17	DACTA	84246	VAWA GRANT		\$0								\$0
17	DACTA	84830	SALE OF COUNTY PROPERTY		\$0								\$0
TOTAL REVENUES					\$55,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55,100

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OPERATING & CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2015 ACTUAL	ADOPTED BUDGET 2016	2015 CARRYFORWRD	2016 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$2,271,840	\$2,318,400	\$0	\$0	\$2,318,400	\$721,164	\$2,335,303	\$0	\$2,334,300
OPERATING EXPENSE	\$457,208	\$341,520	\$0	\$0	\$341,520	\$109,803	\$467,210	\$0	\$341,520
CONTRACTUAL SERVICES	\$15,164	\$22,300	\$118,805	\$0	\$141,105	\$2,946	\$133,905	\$0	\$21,100
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	\$2,744,212	\$2,682,220	\$118,805	\$0	\$2,801,025	\$833,913	\$2,936,418	\$0	\$2,696,920
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$34,273	\$15,000	\$118,805	\$0	\$133,805	\$5,915	\$129,805	\$0	\$15,000
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$69,385	\$40,000	\$0	\$0	\$40,000	\$3,008	\$55,000	\$0	\$40,000
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$1,489	\$100	\$0	\$0	\$100	\$0	\$0	\$0	\$100
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$105,146	\$55,100	\$118,805	\$0	\$173,905	\$8,923	\$184,805	\$0	\$55,100
NET COST:	\$2,639,066	\$2,627,120	\$0	\$0	\$2,627,120	\$824,990	\$2,751,613	\$0	\$2,641,820

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	\$2,334,300	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,341,300
OPERATING EXPENSE	\$341,520	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$341,520
CONTRACTUAL SERVICES	\$21,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,100
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	\$2,696,920	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,703,920
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$55,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55,100
NET COST:	\$2,641,820	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,648,820

Budget Carryforward Request									
Dept:			District Attorney						
Program:			Criminal & Traffic Adult						
				Expenditures		Revenues			
Org Code	Object Code	Revenue Source	Account Description	Budget as Modified	Estimated Carryforward	Budget as Modified	Estimated Carryforward	Type	Resolution Number

**Dane County
5-Year Budget Projections**

**Department:
Program:**

**District Attorney
Criminal & Traffic Adult**

Expenditures	2016 Adopted	2017 Projected	2018 Projected	2019 Projected	2020 Projected	2021 Projected
Personal Services	\$2,318,400	\$2,321,300	\$2,385,000	\$2,439,400	\$2,499,700	\$2,548,200
Operating Expenses	\$341,520	\$514,963	\$514,963	\$514,963	\$514,963	\$514,963
Contractual Services	\$22,300	\$15,000	\$15,100	\$15,200	\$15,400	\$15,500
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$2,682,220	\$2,851,263	\$2,915,063	\$2,969,563	\$3,030,063	\$3,078,663

Revenue	2016 Adopted	2017 Projected	2018 Projected	2019 Projected	2020 Projected	2021 Projected
Taxes	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$15,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$40,000	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000
Intergovernmental Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$100	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$55,100	\$64,000	\$64,000	\$64,000	\$64,000	\$64,000

GPR Impact	\$2,627,120	\$2,787,263	\$2,851,063	\$2,905,563	\$2,966,063	\$3,014,663
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Percentage Change **6.10%** **2.29%** **1.91%** **2.08%** **1.64%**

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 2015	Adopted 2016	2015 Carry Forward	Board Transfers	Budget As Modified	2016 YTD	Estimated 2016	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$320,561	\$322,300	\$0	\$0	\$322,300	\$109,120	\$334,257	\$335,100
Operating Expenses	\$25,605	\$48,740	\$0	\$0	\$48,740	\$6,785	\$30,456	\$48,740
Contractual Services	\$2,900	\$3,300	\$0	\$0	\$3,300	\$0	\$3,000	\$2,700
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$349,065	\$374,340	\$0	\$0	\$374,340	\$115,905	\$367,713	\$386,540
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	\$1,911	\$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	\$1,911	\$100	\$0	\$0	\$100	\$0	\$0	\$100
GPR SUPPORT	\$347,154	\$374,240			\$374,240			\$386,440
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	2017 Base	Net Decision Items							2017 Requested Budget	
			01	02	03	04	05	06	07		
PROGRAM EXPENDITURES											
	Personnel Costs	\$335,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$335,100
	Operating Expenses	\$48,740	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,740
	Contractual Services	\$2,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,700
	Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$386,540	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$386,540
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	\$386,440	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$386,440
	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
2017 BUDGET BASE			\$386,540	\$100	\$386,440
2017 REQUESTED BUDGET			\$386,540	\$100	\$386,440

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DEPARTMENT District Attorney
 PROGRAM: Criminal & Traffic Juvenile

YR	ORG CODE	OBJECT	DESCRIPTION	C	ADOPTED	2015	2016	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY	
				A	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED		
				P	2016		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE	
				D	EXPENDITURES								
17	DACTJ	10009	SALARIES AND WAGES		\$213,353	\$222,000	\$0	\$0	\$222,000	\$64,726	\$222,979	\$0	\$229,700
17	DACTJ	10027	OVERTIME		\$5,508	\$0	\$0	\$0	\$0	\$3,583	\$6,000	\$0	\$0
17	DACTJ	10099	RETIREMENT FUND		\$17,485	\$17,400	\$0	\$0	\$17,400	\$5,328	\$17,955	\$0	\$18,000
17	DACTJ	10108	SOCIAL SECURITY		\$16,730	\$17,000	\$0	\$0	\$17,000	\$5,209	\$17,506	\$0	\$17,600
17	DACTJ	10117	HEALTH		\$49,383	\$52,400	\$0	\$0	\$52,400	\$17,455	\$52,365	\$0	\$55,800
17	DACTJ	10126	HEALTH-RETIRES		\$11,175	\$12,000	\$0	\$0	\$12,000	\$11,710	\$11,710	\$0	\$12,500
17	DACTJ	10153	DENTAL		\$4,301	\$4,500	\$0	\$0	\$4,500	\$1,103	\$4,410	\$0	\$4,700
17	DACTJ	10180	LIFE INSURANCE		\$28	\$100	\$0	\$0	\$100	\$7	\$32	\$0	\$100
17	DACTJ	10185	FSA ADMINISTRATION FEE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100
17	DACTJ	10189	WORKERS COMPENSATION		\$2,600	\$1,300	\$0	\$0	\$1,300	\$0	\$1,300	\$0	\$1,200
17	DACTJ	10250	SALARY SAVINGS		\$0	(\$4,400)	\$0	\$0	(\$4,400)	\$0	\$0	\$0	(\$4,600)
17	DACTJ	20648	CONFERENCES AND TRAINING		\$0	\$400	\$0	\$0	\$400	\$0	\$338	\$0	\$400
17	DACTJ	20675	CONTINUING EDUCATION		\$351	\$1,200	\$0	\$0	\$1,200	\$0	\$1,200	\$0	\$1,200
17	DACTJ	20811	DCSO PROCESS FEES		\$6,786	\$11,000	\$0	\$0	\$11,000	\$506	\$11,000	\$0	\$11,000
17	DACTJ	20999	EXPERT OPINION ASSISTANCE		\$1,913	\$1,200	\$0	\$0	\$1,200	\$2,400	\$2,400	\$0	\$1,200
17	DACTJ	21287	INVESTIGATION		\$48	\$500	\$0	\$0	\$500	\$0	\$500	\$0	\$500
17	DACTJ	21413	LIBRARY		\$1,065	\$900	\$0	\$0	\$900	\$0	\$1,065	\$0	\$900
17	DACTJ	22043	PRTNG STA & OFFICE SUPPLIES		\$14,574	\$10,300	\$0	\$0	\$10,300	\$3,699	\$11,625	\$0	\$10,300
17	DACTJ	22250	REPAIR OF EQUIPMENT		\$0	\$100	\$0	\$0	\$100	\$0	\$0	\$0	\$100
17	DACTJ	22268	REPORTER		\$466	\$3,000	\$0	\$0	\$3,000	\$0	\$943	\$0	\$3,000
17	DACTJ	22353	SERVICE OF PROCESS		\$125	\$6,500	\$0	\$0	\$6,500	\$0	\$515	\$0	\$6,500
17	DACTJ	22646	TRAVEL EXPENSE		\$152	\$40	\$0	\$0	\$40	\$0	\$150	\$0	\$40
17	DACTJ	22736	TELEPHONE		\$0	\$5,500	\$0	\$0	\$5,500	\$0	\$0	\$0	\$5,500
17	DACTJ	22826	WITNESS		\$125	\$8,100	\$0	\$0	\$8,100	\$180	\$720	\$0	\$8,100
17	DACTJ	31260	INSURANCE		\$2,900	\$3,000	\$0	\$0	\$3,000	\$0	\$3,000	\$0	\$2,400
17	DACTJ	32223	RENTAL OF EQUIPMENT		\$0	\$300	\$0	\$0	\$300	\$0	\$0	\$0	\$300
TOTAL EXPENDITURES					\$349,065	\$374,340	\$0	\$0	\$374,340	\$115,905	\$367,713	\$0	\$386,540

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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
17	DACTJ	10009	SALARIES AND WAGES		\$229,700								\$229,700
17	DACTJ	10027	OVERTIME		\$0								\$0
17	DACTJ	10099	RETIREMENT FUND		\$18,000								\$18,000
17	DACTJ	10108	SOCIAL SECURITY		\$17,600								\$17,600
17	DACTJ	10117	HEALTH		\$55,800								\$55,800
17	DACTJ	10126	HEALTH-RETIREEES		\$12,500								\$12,500
17	DACTJ	10153	DENTAL		\$4,700								\$4,700
17	DACTJ	10180	LIFE INSURANCE		\$100								\$100
17	DACTJ	10185	FSA ADMINISTRATION FEE		\$100								\$100
17	DACTJ	10189	WORKERS COMPENSATION		\$1,200								\$1,200
17	DACTJ	10250	SALARY SAVINGS		(\$4,600)								(\$4,600)
17	DACTJ	20648	CONFERENCES AND TRAINING		\$400								\$400
17	DACTJ	20675	CONTINUING EDUCATION		\$1,200								\$1,200
17	DACTJ	20811	DCSO PROCESS FEES		\$11,000								\$11,000
17	DACTJ	20999	EXPERT OPINION ASSISTANCE		\$1,200								\$1,200
17	DACTJ	21287	INVESTIGATION		\$500								\$500
17	DACTJ	21413	LIBRARY		\$900								\$900
17	DACTJ	22043	PRTNG STA & OFFICE SUPPLIES		\$10,300								\$10,300
17	DACTJ	22250	REPAIR OF EQUIPMENT		\$100								\$100
17	DACTJ	22268	REPORTER		\$3,000								\$3,000
17	DACTJ	22353	SERVICE OF PROCESS		\$6,500								\$6,500
17	DACTJ	22646	TRAVEL EXPENSE		\$40								\$40
17	DACTJ	22736	TELEPHONE		\$5,500								\$5,500
17	DACTJ	22826	WITNESS		\$8,100								\$8,100
17	DACTJ	31260	INSURANCE		\$2,400								\$2,400
17	DACTJ	32223	RENTAL OF EQUIPMENT		\$300								\$300
TOTAL EXPENDITURES					\$386,540	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$386,540

DEPARTMENT District Attorney
 PROGRAM: Criminal & Traffic Juvenile

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2015	ADOPTED	2015	2016	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET 2016	CARRYFORWARD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	REVENUES YTD	REVENUES TOTAL	ESTIMATED CARRYFORWARD	BASE
17	DACTJ	80377	DISTRICT ATTORNEY		\$0	\$100	\$0	\$0	\$100	\$0	\$0	\$0	\$100
17	DACTJ	81950	PHOTOCOPY & POSTAGE FEES		\$1,911	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES					\$1,911	\$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
17	DACTJ	80377	DISTRICT ATTORNEY		\$100								\$100
17	DACTJ	81950	PHOTOCOPY & POSTAGE FEES		\$0								\$0
TOTAL REVENUES					\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100

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OPERATING & CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2015 ACTUAL	ADOPTED BUDGET 2016	2015 CARRYFORWRD	2016 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$320,561	\$322,300	\$0	\$0	\$322,300	\$109,120	\$334,257	\$0	\$335,100
OPERATING EXPENSE	\$25,605	\$48,740	\$0	\$0	\$48,740	\$6,785	\$30,456	\$0	\$48,740
CONTRACTUAL SERVICES	\$2,900	\$3,300	\$0	\$0	\$3,300	\$0	\$3,000	\$0	\$2,700
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	\$349,065	\$374,340	\$0	\$0	\$374,340	\$115,905	\$367,713	\$0	\$386,540
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	\$1,911	\$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	\$1,911	\$100	\$0	\$0	\$100	\$0	\$0	\$0	\$100
NET COST:	\$347,154	\$374,240	\$0	\$0	\$374,240	\$115,905	\$367,713	\$0	\$386,440

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	\$335,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$335,100
OPERATING EXPENSE	\$48,740	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,740
CONTRACTUAL SERVICES	\$2,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,700
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	\$386,540	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$386,540
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:	\$386,440	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$386,440

**Dane County
5-Year Budget Projections**

**Department:
Program:**

**District Attorney
Criminal & Traffic Juvenile**

Expenditures	2016 Adopted	2017 Projected	2018 Projected	2019 Projected	2020 Projected	2021 Projected
Personal Services	\$322,300	\$341,100	\$348,900	\$355,200	\$362,900	\$369,500
Operating Expenses	\$48,740	\$30,456	\$30,456	\$30,456	\$30,456	\$30,456
Contractual Services	\$3,300	\$2,900	\$3,000	\$3,000	\$3,100	\$3,100
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$374,340	\$374,456	\$382,356	\$388,656	\$396,456	\$403,056

Revenue	2016 Adopted	2017 Projected	2018 Projected	2019 Projected	2020 Projected	2021 Projected
Taxes	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$100	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$100	\$0	\$0	\$0	\$0	\$0

GPR Impact	\$374,240	\$374,456	\$382,356	\$388,656	\$396,456	\$403,056
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Percentage Change **0.06%** **2.11%** **1.65%** **2.01%** **1.66%**

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 2015	Adopted 2016	2015 Carry Forward	Board Transfers	Budget As Modified	2016 YTD	Estimated 2016	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$1,896,978	\$2,052,700	\$0	\$54,866	\$2,107,566	\$612,415	\$2,097,871	\$2,143,800
Operating Expenses	\$68,133	\$42,280	\$6,365	\$15,905	\$64,550	\$15,846	\$55,933	\$56,280
Contractual Services	\$49,135	\$36,100	\$106	\$20,000	\$56,206	\$23,496	\$56,206	\$43,500
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,014,246	\$2,131,080	\$6,471	\$90,771	\$2,228,322	\$651,757	\$2,210,010	\$2,243,580
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$927,843	\$890,200	\$0	\$90,771	\$980,971	(\$417)	\$910,200	\$961,150
Licenses & Permits	\$48,795	\$48,500	\$0	\$0	\$48,500	\$8,835	\$47,425	\$48,500
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$15,562	\$13,500	\$0	\$0	\$13,500	\$396	\$13,500	\$13,500
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$992,199	\$952,200	\$0	\$90,771	\$1,042,971	\$8,815	\$971,125	\$1,023,150
GPR SUPPORT	\$1,022,047	\$1,178,880			\$1,185,351			\$1,220,430
F.T.E. STAFF	21.700	21.700					22.400	22.400

Dept: District Attorney		39		Fund Name: General Fund					
Prgrm: Victim/Witness Unit		212/00		Fund No.: 1110					
DI#	2017 Base	Net Decision Items							2017 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personnel Costs	\$2,142,800	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,143,800
Operating Expenses	\$42,280	\$14,000	\$0	\$0	\$0	\$0	\$0	\$0	\$56,280
Contractual Services	\$35,800	\$7,700	\$0	\$0	\$0	\$0	\$0	\$0	\$43,500
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,220,880	\$22,700	\$0	\$0	\$0	\$0	\$0	\$0	\$2,243,580
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$938,200	\$22,950	\$0	\$0	\$0	\$0	\$0	\$0	\$961,150
Licenses & Permits	\$48,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,500
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$13,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,500
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,000,200	\$22,950	\$0	\$0	\$0	\$0	\$0	\$0	\$1,023,150
GPR SUPPORT	\$1,220,680	(\$250)	\$0	\$0	\$0	\$0	\$0	\$0	\$1,220,430
F.T.E. STAFF	22.400	0.000	0.000	0.000	0.000	0.000	0.000	0.000	22.400

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
2017 BUDGET BASE			\$2,220,880	\$1,000,200	\$1,220,680
DI #	DATY-VWIT-1	Adjust Revenues & Expenditures for Grant Funding & Reallocation.			
DEPT	The VOCA grant continuation funding includes the second year of supplemental funds. The position added with the supplemental funds and offsetting revenue is included in the base budget. The other expenditures and offsetting revenue are adjusted with this decision item. Increase JAG revenue by \$250. Also, reallocate expenditures to meet current needs of the Victim Witness Program.		\$22,700	\$22,950	(\$250)
EXEC					\$0
ADOPTED					\$0
NET DI # DATY-VWIT-1			\$22,700	\$22,950	(\$250)
2017 REQUESTED BUDGET			\$2,243,580	\$1,023,150	\$1,220,430

DEPARTMENT District Attorney
PROGRAM: Victim/Witness Unit

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2015 EXPENDITURES	ADOPTED BUDGET 2016	2015 CARRYFORWARD	2016 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
17	DAVICWIT	10009	SALARIES AND WAGES		\$1,345,405	\$1,464,400	\$0	\$34,731	\$1,499,131	\$417,404	\$1,482,265	\$0	\$1,517,700
17	DAVICWIT	10027	OVERTIME		\$3,417	\$3,500	\$0	\$0	\$3,500	\$153	\$3,500	\$0	\$3,500
17	DAVICWIT	10072	LIMITED TERM EMPLOYEES		\$0	\$4,400	\$0	\$0	\$4,400	\$0	\$4,400	\$0	\$4,400
17	DAVICWIT	10099	RETIREMENT FUND		\$102,079	\$114,600	\$0	\$3,100	\$117,700	\$31,335	\$112,839	\$0	\$118,700
17	DAVICWIT	10108	SOCIAL SECURITY		\$101,729	\$112,600	\$0	\$3,040	\$115,640	\$31,533	\$113,706	\$0	\$116,700
17	DAVICWIT	10117	HEALTH		\$273,720	\$313,500	\$0	\$12,856	\$326,356	\$99,506	\$313,211	\$0	\$341,400
17	DAVICWIT	10126	HEALTH-RETIREEES		\$28,509	\$24,100	\$0	\$0	\$24,100	\$24,162	\$24,162	\$0	\$25,700
17	DAVICWIT	10153	DENTAL		\$26,858	\$29,700	\$0	\$1,139	\$30,839	\$6,966	\$29,087	\$0	\$31,300
17	DAVICWIT	10171	DISABILITY INSURANCE		\$2,314	\$2,300	\$0	\$0	\$2,300	\$775	\$2,373	\$0	\$2,300
17	DAVICWIT	10180	LIFE INSURANCE		\$469	\$500	\$0	\$0	\$500	\$125	\$528	\$0	\$600
17	DAVICWIT	10185	FSA ADMINISTRATION FEE		\$418	\$400	\$0	\$0	\$400	\$0	\$400	\$0	\$400
17	DAVICWIT	10189	WORKERS COMPENSATION		\$11,500	\$10,900	\$0	\$0	\$10,900	\$0	\$10,900	\$0	\$10,000
17	DAVICWIT	10225	PROFESSIONAL DUES		\$560	\$500	\$0	\$0	\$500	\$455	\$500	\$0	\$500
17	DAVICWIT	10250	SALARY SAVINGS		\$0	(\$28,700)	\$0	\$0	(\$28,700)	\$0	\$0	\$0	(\$30,400)
17	DAVICWIT	20648	CONFERENCES AND TRAINING		\$4,169	\$5,000	\$0	\$0	\$5,000	\$1,208	\$5,000	\$0	\$5,000
17	DAVICWIT	20841	CRITICAL INCIDNT RESP-SUPPLIES		\$7,800	\$4,700	\$0	\$6,905	\$11,605	\$1,791	\$10,605	\$0	\$4,700
17	DAVICWIT	20842	CRITICAL INCIDENT RESP-TRAINING		\$5,768	\$2,000	\$0	\$5,000	\$7,000	\$0	\$7,000	\$0	\$2,000
17	DAVICWIT	20845	CIRP-DONATIONS		\$15,311	\$0	\$6,365	\$0	\$6,365	\$5,445	\$6,365	\$100	\$0
17	DAVICWIT	20847	CRITICAL INCI RESP-VICTIM FUND		\$3,811	\$1,900	\$0	\$4,000	\$5,900	\$492	\$1,900	\$0	\$1,900
17	DAVICWIT	21413	LIBRARY		\$199	\$200	\$0	\$0	\$200	\$51	\$200	\$0	\$200
17	DAVICWIT	21584	MEMBERSHIP FEES		\$0	\$200	\$0	\$0	\$200	\$0	\$473	\$0	\$200
17	DAVICWIT	22043	PRTNG STA & OFFICE SUPPLIES		\$27,729	\$24,100	\$0	\$0	\$24,100	\$6,211	\$21,910	\$0	\$24,100
17	DAVICWIT	22250	REPAIR OF EQUIPMENT		\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
17	DAVICWIT	22646	TRAVEL EXPENSE		\$1,068	\$80	\$0	\$0	\$80	\$0	\$80	\$0	\$80
17	DAVICWIT	22736	TELEPHONE		\$2,277	\$4,000	\$0	\$0	\$4,000	\$648	\$2,300	\$0	\$4,000
17	DAVICWIT	30840	CRITICAL INCIDENT RESPONSE-POS		\$45,735	\$29,500	\$106	\$20,000	\$49,606	\$23,496	\$49,606	\$0	\$29,500
17	DAVICWIT	31260	INSURANCE		\$1,400	\$1,500	\$0	\$0	\$1,500	\$0	\$1,500	\$0	\$1,200
17	DAVICWIT	32223	RENTAL OF EQUIPMENT		\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
17	DAVICWIT	32373	SEX ASSAULT PREVNITION CAMPAIGN		\$2,000	\$5,000	\$0	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000
TOTAL EXPENDITURES					\$2,014,246	\$2,131,080	\$6,471	\$90,771	\$2,228,322	\$651,757	\$2,210,010	\$100	\$2,220,880

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
					\$1,517,700								\$1,517,700
17	DAVICWIT	10009	SALARIES AND WAGES		\$1,517,700								\$3,500
17	DAVICWIT	10027	OVERTIME		\$3,500								\$5,300
17	DAVICWIT	10072	LIMITED TERM EMPLOYEES		\$4,400	\$900							\$118,700
17	DAVICWIT	10099	RETIREMENT FUND		\$118,700								\$116,800
17	DAVICWIT	10108	SOCIAL SECURITY		\$116,700	\$100							\$341,400
17	DAVICWIT	10117	HEALTH		\$341,400								\$25,700
17	DAVICWIT	10126	HEALTH-RETIRES		\$25,700								\$31,300
17	DAVICWIT	10153	DENTAL		\$31,300								\$2,300
17	DAVICWIT	10171	DISABILITY INSURANCE		\$2,300								\$600
17	DAVICWIT	10180	LIFE INSURANCE		\$600								\$400
17	DAVICWIT	10185	FSA ADMINISTRATION FEE		\$400								\$10,000
17	DAVICWIT	10189	WORKERS COMPENSATION		\$10,000								\$500
17	DAVICWIT	10225	PROFESSIONAL DUES		\$500								(\$30,400)
17	DAVICWIT	10250	SALARY SAVINGS		(\$30,400)								\$7,500
17	DAVICWIT	20648	CONFERENCES AND TRAINING		\$5,000	\$2,500							\$11,700
17	DAVICWIT	20841	CRITICAL INCIDENT RESP-SUPPLIES		\$4,700	\$7,000							\$7,500
17	DAVICWIT	20842	CRITICAL INCIDENT RESP-TRAINING		\$2,000	\$5,500							\$0
17	DAVICWIT	20845	CIRP-DONATIONS		\$0								\$1,900
17	DAVICWIT	20847	CRITICAL INCI RESP-VICTIM FUND		\$1,900								\$200
17	DAVICWIT	21413	LIBRARY		\$200								\$200
17	DAVICWIT	21584	MEMBERSHIP FEES		\$200								\$24,100
17	DAVICWIT	22043	PRTNG STA & OFFICE SUPPLIES		\$24,100								\$100
17	DAVICWIT	22250	REPAIR OF EQUIPMENT		\$100								\$80
17	DAVICWIT	22646	TRAVEL EXPENSE		\$80								\$3,000
17	DAVICWIT	22736	TELEPHONE		\$4,000	(\$1,000)							\$39,700
17	DAVICWIT	30840	CRITICAL INCIDENT RESPONSE-POS		\$29,500	\$10,200							\$1,200
17	DAVICWIT	31260	INSURANCE		\$1,200								\$100
17	DAVICWIT	32223	RENTAL OF EQUIPMENT		\$100								\$2,500
17	DAVICWIT	32373	SEX ASSAULT PREVNTION CAMPAIGN		\$5,000	(\$2,500)							\$0
			TOTAL EXPENDITURES		\$2,220,880	\$22,700	\$0	\$0	\$0	\$0	\$0	\$0	\$2,243,580

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2015	ADOPTED	2015	2016	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET 2016	CARRYFORWARD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	REVENUES YTD	REVENUES TOTAL	ESTIMATED CARRYFORWARD	BASE
17	DAVICWIT	80358	CRITICAL INCIDENT REVENUE-CITY		\$6,461	\$5,500	\$0	\$0	\$5,500	\$0	\$5,500	\$0	\$5,500
17	DAVICWIT	80360	CRITICAL INCIDENT REVENUE		\$228,532	\$228,500	\$0	\$70,771	\$299,271	(\$543)	\$228,500	\$0	\$276,500
17	DAVICWIT	80361	CIRP DONATIONS		\$15,562	\$13,500	\$0	\$0	\$13,500	\$396	\$13,500	\$0	\$13,500
17	DAVICWIT	80365	VICTIM WITNESS PROGRAM		\$676,198	\$656,200	\$0	\$0	\$656,200	\$127	\$656,200	\$0	\$656,200
17	DAVICWIT	80367	MARRIAGE LICENSE FEE-DVU		\$48,570	\$46,000	\$0	\$0	\$46,000	\$8,805	\$47,198	\$0	\$46,000
17	DAVICWIT	80555	CRITICAL TRAFFIC INVESTIGATION		\$16,652	\$0	\$0	\$20,000	\$20,000	\$0	\$20,000	\$0	\$0
17	DAVICWIT	81873	DOMESTIC PARTNER CERTIFICATE		\$225	\$2,500	\$0	\$0	\$2,500	\$30	\$227	\$0	\$2,500
TOTAL REVENUES					\$992,199	\$952,200	\$0	\$90,771	\$1,042,971	\$8,815	\$971,125	\$0	\$1,000,200

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
17	DAVICWIT	80358	CRITICAL INCIDENT REVENUE-CITY		\$5,500	\$250							\$5,750
17	DAVICWIT	80360	CRITICAL INCIDENT REVENUE		\$276,500	\$22,700							\$299,200
17	DAVICWIT	80361	CIRP DONATIONS		\$13,500								\$13,500
17	DAVICWIT	80365	VICTIM WITNESS PROGRAM		\$656,200								\$656,200
17	DAVICWIT	80367	MARRIAGE LICENSE FEE-DVU		\$46,000								\$46,000
17	DAVICWIT	80565	CRITICAL TRAFFIC INVESTIGATION		\$0								\$0
17	DAVICWIT	81873	DOMESTIC PARTNER CERTIFICATE		\$2,500								\$2,500
TOTAL REVENUES					\$1,000,200	\$22,950	\$0	\$0	\$0	\$0	\$0	\$0	\$1,023,150

OPERATING & CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2015 ACTUAL	ADOPTED BUDGET 2016	2015 CARRYFORWRD	2016 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$1,896,978	\$2,052,700	\$0	\$54,866	\$2,107,566	\$612,415	\$2,097,871	\$0	\$2,142,800
OPERATING EXPENSE	\$68,133	\$42,280	\$6,365	\$15,905	\$64,550	\$15,846	\$55,933	\$100	\$42,280
CONTRACTUAL SERVICES	\$49,135	\$36,100	\$106	\$20,000	\$56,206	\$23,496	\$56,206	\$0	\$35,800
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	\$2,014,246	\$2,131,080	\$6,471	\$90,771	\$2,228,322	\$651,757	\$2,210,010	\$100	\$2,220,880
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$927,843	\$890,200	\$0	\$90,771	\$980,971	(\$417)	\$910,200	\$0	\$938,200
LICENSES & PERMITS	\$48,795	\$48,500	\$0	\$0	\$48,500	\$8,835	\$47,425	\$0	\$48,500
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$15,562	\$13,500	\$0	\$0	\$13,500	\$396	\$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	\$992,199	\$952,200	\$0	\$90,771	\$1,042,971	\$8,815	\$971,125	\$0	\$1,000,200
NET COST:	\$1,022,047	\$1,178,880	\$6,471	\$0	\$1,185,351	\$642,942	\$1,238,885	\$100	\$1,220,680

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	\$2,142,800	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,143,800
OPERATING EXPENSE	\$42,280	\$14,000	\$0	\$0	\$0	\$0	\$0	\$0	\$56,280
CONTRACTUAL SERVICES	\$35,800	\$7,700	\$0	\$0	\$0	\$0	\$0	\$0	\$43,500
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	\$2,220,880	\$22,700	\$0	\$0	\$0	\$0	\$0	\$0	\$2,243,580
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$938,200	\$22,950	\$0	\$0	\$0	\$0	\$0	\$0	\$961,150
LICENSES & PERMITS	\$48,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,500
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$13,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,500
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$1,000,200	\$22,950	\$0	\$0	\$0	\$0	\$0	\$0	\$1,023,150
NET COST:	\$1,220,680	(\$250)	\$0	\$0	\$0	\$0	\$0	\$0	\$1,220,430

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DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	District Attorney	3. DEPT. NO.	39	5. FUND NAME	General Fund			
2. PROGRAM	Victim/Witness Unit	4. PROGRAM NO.	212/00	6. FUND NO.	1110			
7. DECISION ITEM TITLE			8. BUDGETED POSITION CHANGES					
Adjust Revenues & Expenditures for Grant Funding & Reallocation.			POSITION#	TITLE	# FTE START DATE			
9. DECISION ITEM NUMBER								
DATY-VWIT-1								
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)								
The VOCA grant continuation funding includes the second year of supplemental funds. The position added with the supplemental funds and offsetting revenue is included in the base budget. The other expenditures and offsetting revenue are adjusted with this decision item. Increase JAG revenue by \$250. Also, reallocate expenditures to meet current needs of the Victim W/tness Program.								
			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		\$1,000			
			OPERATING EXPENSE		\$14,000			
			CONTRACTUAL EXPENSE		\$7,700			
			OPERATING OUTLAY		\$0			
			TOTAL EXPENSE		\$22,700			
			RELATED REVENUES					
			TAXES		\$0			
			INTERGOVERNMENTAL REVENUE		\$22,950			
			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		\$22,950						
NET COST TO COUNTY		(\$250)						

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**Dane County
5-Year Budget Projections**

**Department:
Program:**

**District Attorney
Victim/Witness Unit**

Expenditures	2016 Adopted	2017 Projected	2018 Projected	2019 Projected	2020 Projected	2021 Projected
Personal Services	\$2,052,700	\$2,142,300	\$2,201,400	\$2,241,900	\$2,289,300	\$2,323,700
Operating Expenses	\$42,280	\$65,302	\$65,547	\$65,795	\$66,045	\$66,298
Contractual Services	\$36,100	\$46,200	\$46,200	\$46,300	\$46,300	\$46,300
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$2,131,080	\$2,253,802	\$2,313,147	\$2,353,995	\$2,401,645	\$2,436,298

Revenue	2016 Adopted	2017 Projected	2018 Projected	2019 Projected	2020 Projected	2021 Projected
Taxes	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$890,200	\$961,150	\$961,150	\$961,150	\$961,150	\$961,150
Licenses & Permits	\$48,500	\$47,425	\$47,425	\$47,425	\$47,425	\$47,425
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$13,500	\$13,500	\$13,500	\$13,500	\$13,500	\$13,500
Intergovernmental Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$952,200	\$1,022,075	\$1,022,075	\$1,022,075	\$1,022,075	\$1,022,075

GPR Impact	\$1,178,880	\$1,231,727	\$1,291,072	\$1,331,920	\$1,379,570	\$1,414,223
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Percentage Change **4.48%** **4.82%** **3.16%** **3.58%** **2.51%**

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 2015	Adopted 2016	2015 Carry Forward	Board Transfers	Budget As Modified	2016 YTD	Estimated 2016	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$774,342	\$809,300	\$0	\$0	\$809,300	\$237,034	\$820,083	\$724,500
Operating Expenses	\$35,896	\$63,940	\$0	\$0	\$63,940	\$11,855	\$63,203	\$63,940
Contractual Services	\$1,400	\$1,600	\$0	\$0	\$1,600	\$0	\$1,500	\$1,300
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$811,638	\$874,840	\$0	\$0	\$874,840	\$248,889	\$884,786	\$789,740
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$96,966	\$80,000	\$0	\$0	\$80,000	\$0	\$80,000	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$181,161	\$135,850	\$0	\$0	\$135,850	\$45,000	\$152,000	\$135,850
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$278,127	\$215,850	\$0	\$0	\$215,850	\$45,000	\$232,000	\$135,850
GPR SUPPORT	\$533,511	\$658,990			\$658,990			\$653,890
F.T.E. STAFF	8.000	8.000					8.000	7.000

Dept: District Attorney		39		Fund Name: General Fund							
Prgm: Deferred Prosecution Program		214/00		Fund No.: 1110							
DI#	NONE	2017 Base	Net Decision Items							2017 Requested Budget	
			01	02	03	04	05	06	07		
PROGRAM EXPENDITURES											
	Personnel Costs	\$724,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$724,500
	Operating Expenses	\$63,940	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$63,940
	Contractual Services	\$1,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,300
	Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$789,740	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$789,740
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	\$135,850	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$135,850
	Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$135,850	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$135,850
	GPR SUPPORT	\$653,890	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$653,890
	F.T.E. STAFF	7.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	7.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
2017 BUDGET BASE			\$789,740	\$135,850	\$653,890
2017 REQUESTED BUDGET			\$789,740	\$135,850	\$653,890

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DEPARTMENT District Attorney
PROGRAM: Deferred Prosecution Program

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2015	ADOPTED	2015	2016	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	BASE
					2016	2016		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	
17	DA1STOFF	10009	SALARIES AND WAGES		\$549,449	\$575,100	\$0	\$0	\$575,100	\$166,274	\$574,813	\$0	\$512,800
17	DA1STOFF	10027	OVERTIME		\$2,252	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	DA1STOFF	10072	LIMITED TERM EMPLOYEES		\$0	\$11,500	\$0	\$0	\$11,500	\$0	\$11,500	\$0	\$11,500
17	DA1STOFF	10099	RETIREMENT FUND		\$44,085	\$44,900	\$0	\$0	\$44,900	\$12,960	\$44,826	\$0	\$40,000
17	DA1STOFF	10108	SOCIAL SECURITY		\$42,414	\$44,900	\$0	\$0	\$44,900	\$12,770	\$44,890	\$0	\$40,100
17	DA1STOFF	10117	HEALTH		\$118,666	\$125,900	\$0	\$0	\$125,900	\$41,944	\$125,832	\$0	\$114,400
17	DA1STOFF	10153	DENTAL		\$10,577	\$11,000	\$0	\$0	\$11,000	\$2,730	\$10,921	\$0	\$9,800
17	DA1STOFF	10171	DISABILITY INSURANCE		\$840	\$800	\$0	\$0	\$800	\$282	\$789	\$0	\$800
17	DA1STOFF	10180	LIFE INSURANCE		\$290	\$300	\$0	\$0	\$300	\$74	\$312	\$0	\$300
17	DA1STOFF	10185	FSA ADMINISTRATION FEE		\$70	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
17	DA1STOFF	10189	WORKERS COMPENSATION		\$5,700	\$6,100	\$0	\$0	\$6,100	\$0	\$6,100	\$0	\$5,100
17	DA1STOFF	10250	SALARY SAVINGS		\$0	(\$11,300)	\$0	\$0	(\$11,300)	\$0	\$0	\$0	(\$10,400)
17	DA1STOFF	20648	CONFERENCES AND TRAINING		\$2,055	\$2,400	\$0	\$0	\$2,400	\$0	\$2,100	\$0	\$2,400
17	DA1STOFF	20925	DRUG TESTING		\$26,936	\$40,000	\$0	\$0	\$40,000	\$9,863	\$40,000	\$0	\$40,000
17	DA1STOFF	21413	LIBRARY		\$0	\$200	\$0	\$0	\$200	\$0	\$200	\$0	\$200
17	DA1STOFF	22043	PRTNG STA & OFFICE SUPPLIES		\$6,906	\$4,500	\$0	\$0	\$4,500	\$1,991	\$5,903	\$0	\$4,500
17	DA1STOFF	22089	PUBLIC INFORMATION-OUTREACH		\$0	\$15,000	\$0	\$0	\$15,000	\$0	\$15,000	\$9,400	\$15,000
17	DA1STOFF	22250	REPAIR OF EQUIPMENT		\$0	\$100	\$0	\$0	\$100	\$0	\$0	\$0	\$100
17	DA1STOFF	22646	TRAVEL EXPENSE		\$0	\$40	\$0	\$0	\$40	\$0	\$0	\$0	\$40
17	DA1STOFF	22736	TELEPHONE		\$0	\$1,700	\$0	\$0	\$1,700	\$0	\$0	\$0	\$1,700
17	DA1STOFF	31260	INSURANCE		\$1,400	\$1,500	\$0	\$0	\$1,500	\$0	\$1,500	\$0	\$1,200
17	DA1STOFF	32223	RENTAL OF EQUIPMENT		\$0	\$100	\$0	\$0	\$100	\$0	\$0	\$0	\$100
TOTAL EXPENDITURES					\$811,638	\$874,840	\$0	\$0	\$874,840	\$248,889	\$884,786	\$9,400	\$789,740

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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
17	DA1STOFF	10009	SALARIES AND WAGES		\$512,800								\$512,800
17	DA1STOFF	10027	OVERTIME		\$0								\$0
17	DA1STOFF	10072	LIMITED TERM EMPLOYEES		\$11,500								\$11,500
17	DA1STOFF	10099	RETIREMENT FUND		\$40,000								\$40,000
17	DA1STOFF	10108	SOCIAL SECURITY		\$40,100								\$40,100
17	DA1STOFF	10117	HEALTH		\$114,400								\$114,400
17	DA1STOFF	10153	DENTAL		\$9,800								\$9,800
17	DA1STOFF	10171	DISABILITY INSURANCE		\$800								\$800
17	DA1STOFF	10180	LIFE INSURANCE		\$300								\$300
17	DA1STOFF	10185	FSA ADMINISTRATION FEE		\$100								\$100
17	DA1STOFF	10189	WORKERS COMPENSATION		\$5,100								\$5,100
17	DA1STOFF	10250	SALARY SAVINGS		(\$10,400)								(\$10,400)
17	DA1STOFF	20648	CONFERENCES AND TRAINING		\$2,400								\$2,400
17	DA1STOFF	20925	DRUG TESTING		\$40,000								\$40,000
17	DA1STOFF	21413	LIBRARY		\$200								\$200
17	DA1STOFF	22043	PRTNG STA & OFFICE SUPPLIES		\$4,500								\$4,500
17	DA1STOFF	22089	PUBLIC INFORMATION-OUTREACH		\$15,000								\$15,000
17	DA1STOFF	22250	REPAIR OF EQUIPMENT		\$100								\$100
17	DA1STOFF	22646	TRAVEL EXPENSE		\$40								\$40
17	DA1STOFF	22736	TELEPHONE		\$1,700								\$1,700
17	DA1STOFF	31260	INSURANCE		\$1,200								\$1,200
17	DA1STOFF	32223	RENTAL OF EQUIPMENT		\$100								\$100
TOTAL EXPENDITURES					\$789,740	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$789,740

DEPARTMENT District Attorney
 PROGRAM: Deferred Prosecution Program

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2015	ADOPTED	2015	2016	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET 2016	CARRYFORWARD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	REVENUES YTD	REVENUES TOTAL	ESTIMATED CARRYFORWARD	BASE
17	DA1STOFF	80373	OPIATE CASE MANAGEMENT GRANT		\$96,966	\$80,000	\$0	\$0	\$80,000	\$0	\$80,000	\$0	\$0
17	DA1STOFF	80375	DEFERRED PROSECUTION PRGM FEES		\$181,161	\$135,850	\$0	\$0	\$135,850	\$45,000	\$152,000	\$0	\$135,850
TOTAL REVENUES					\$278,127	\$215,850	\$0	\$0	\$215,850	\$45,000	\$232,000	\$0	\$135,850

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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
17	DA1STOFF	80373	OPIATE CASE MANAGEMENT GRANT									\$0
17	DA1STOFF	80375	DEFERRED PROSECUTION PRGM FEES	\$135,850								\$135,850
TOTAL REVENUES				\$135,850	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$135,850

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OPERATING & CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2015 ACTUAL	ADOPTED BUDGET 2016	2015 CARRYFORWRD	2016 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$774,342	\$809,300	\$0	\$0	\$809,300	\$237,034	\$820,083	\$0	\$724,500
OPERATING EXPENSE	\$35,896	\$63,940	\$0	\$0	\$63,940	\$11,855	\$63,203	\$9,400	\$63,940
CONTRACTUAL SERVICES	\$1,400	\$1,600	\$0	\$0	\$1,600	\$0	\$1,500	\$0	\$1,300
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	\$811,638	\$874,840	\$0	\$0	\$874,840	\$248,889	\$884,786	\$9,400	\$789,740
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$96,966	\$80,000	\$0	\$0	\$80,000	\$0	\$80,000	\$0	\$0
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$181,161	\$135,850	\$0	\$0	\$135,850	\$45,000	\$152,000	\$0	\$135,850
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$278,127	\$215,850	\$0	\$0	\$215,850	\$45,000	\$232,000	\$0	\$135,850
NET COST:	\$533,511	\$658,990	\$0	\$0	\$658,990	\$203,889	\$652,786	\$9,400	\$653,890

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	\$724,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$724,500
OPERATING EXPENSE	\$63,940	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$63,940
CONTRACTUAL SERVICES	\$1,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,300
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	\$789,740	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$789,740
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$135,850	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$135,850
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	\$135,850	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$135,850
NET COST:	\$653,890	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$653,890

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**Dane County
5-Year Budget Projections**

Department:

District Attorney

Program:

Deferred Prosecution Program

Expenditures	2016 Adopted	2017 Projected	2018 Projected	2019 Projected	2020 Projected	2021 Projected
Personal Services	\$809,300	\$822,900	\$842,200	\$854,400	\$870,200	\$883,400
Operating Expenses	\$63,940	\$63,203	\$63,203	\$63,203	\$63,203	\$63,203
Contractual Services	\$1,600	\$1,500	\$1,500	\$1,600	\$1,600	\$1,600
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$874,840	\$887,603	\$906,903	\$919,203	\$935,003	\$948,203

Revenue	2016 Adopted	2017 Projected	2018 Projected	2019 Projected	2020 Projected	2021 Projected
Taxes	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$80,000	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$135,850	\$152,000	\$152,000	\$152,000	\$152,000	\$152,000
Intergovernmental Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$215,850	\$152,000	\$152,000	\$152,000	\$152,000	\$152,000

GPR Impact	\$658,990	\$735,603	\$754,903	\$767,203	\$783,003	\$796,203
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Percentage Change **11.63%** **2.62%** **1.63%** **2.06%** **1.69%**

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	-	-			

DEPARTMENT District Attorney
 PROGRAM: District Attorney-Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2015	ADOPTED	2015	2016	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET 2016	CARRYFORWARD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	EXPENDITURES YTD	EXPENDITURES TOTAL	ESTIMATED CARRYFORWARD	
17	CPDIST	57230	COMPUTER EQUIPMENT	C	\$19,324	\$14,000	\$31,590	\$0	\$45,590	\$195	\$45,590	\$20,000	\$0
17	CPDIST	57807	MDC AND RADAR UNITS	C	\$8,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	CPDIST	58668	SPACE PLANNING & IMPROVEMENTS	C	\$0	\$0	\$10,000	\$0	\$10,000	\$2,037	\$10,000	\$8,000	\$0
17	CPDIST	58946	VIDEO CONFERENCING EQUIPMENT	C	\$0	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000	\$0	\$0
TOTAL EXPENDITURES					\$27,324	\$14,000	\$51,590	\$0	\$65,590	\$2,231	\$65,590	\$28,000	\$0

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
17	CPDIST	57230	COMPUTER EQUIPMENT	C	\$0	\$10,000							\$10,000
17	CPDIST	57807	MDC AND RADAR UNITS	C	\$0								\$0
17	CPDIST	58668	SPACE PLANNING & IMPROVEMENTS	C	\$0								\$0
17	CPDIST	58946	VIDEO CONFERENCING EQUIPMENT	C	\$0								\$0
TOTAL EXPENDITURES					\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000

DEPARTMENT District Attorney
 PROGRAM: District Attorney-Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2015	ADOPTED	2015	2016	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET 2016	CARRYFORWARD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	REVENUES YTD	REVENUES TOTAL	ESTIMATED CARRYFORWARD	BASE
17	CPDIST	84974	BORROWING PROCEEDS	C	\$17,000	\$14,000	\$10,000	\$0	\$24,000	\$0	\$24,000	\$0	\$0
			TOTAL REVENUES		\$17,000	\$14,000	\$10,000	\$0	\$24,000	\$0	\$24,000	\$0	\$0

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
17	CPDIST	84974	BORROWING PROCEEDS	C	\$0	\$10,000							\$10,000
			TOTAL REVENUES		\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000

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DANE COUNTY CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

AGENCY District Attorney's Office	ORGANIZATION Capital Projects	COMPLETED BY Michelle Marchek		PHONE 267-8864										
PROJECT TITLE Information Technology Needs For Courtrooms		PROJECT NO. 1	BEGIN DATE Jan-17	END DATE Dec-17										
PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT) We are asking for \$10,000 for flat screens, printers, and other IT needs in the courtrooms. There are 6 criminal branches and 4 juvenile branches.		<table border="0"> <thead> <tr> <th data-bbox="1066 446 1780 479">PROJECT COMPONENTS (if applicable)</th> <th data-bbox="1780 446 1980 479">COST</th> </tr> </thead> <tbody> <tr> <td data-bbox="1066 479 1780 511">flat screens</td> <td data-bbox="1780 479 1980 511">\$ 5,000</td> </tr> <tr> <td data-bbox="1066 511 1780 544">printers</td> <td data-bbox="1780 511 1980 544">4,000</td> </tr> <tr> <td data-bbox="1066 544 1780 576">other IT needs</td> <td data-bbox="1780 544 1980 576">1,000</td> </tr> <tr> <td data-bbox="1066 828 1780 860" style="text-align: right;">TOTAL</td> <td data-bbox="1780 828 1980 860">\$ 10,000</td> </tr> </tbody> </table>			PROJECT COMPONENTS (if applicable)	COST	flat screens	\$ 5,000	printers	4,000	other IT needs	1,000	TOTAL	\$ 10,000
PROJECT COMPONENTS (if applicable)	COST													
flat screens	\$ 5,000													
printers	4,000													
other IT needs	1,000													
TOTAL	\$ 10,000													
PROJECT JUSTIFICATION In an effort to go paperless, the attorneys now take their laptops to court with them. We would like to give them flat screen monitors to use, printers, and meet any other IT needs they may have in the courtrooms.		LOCATION Dane County Courthouse 6 criminal courtrooms 4 juvenile courtrooms												

PROJECT FINANCING SUMMARY	Prior Years	2017	2018	2019	2020	2021	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	\$10,000					\$10,000
OFFICE FURNITURE / EQUIPMENT	\$0						\$0
CONTINGENCY	\$0						\$0
CAPITAL EQUIPMENT PURCHASE	\$0						\$0
TOTAL EXPENDITURES	\$0	\$10,000	\$0	\$0	\$0	\$0	\$10,000

PROJECT FUNDING							
PROPERTY TAX	\$0	\$10,000					\$10,000
DEBT	\$0						\$0
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
TOTAL FUNDING	\$0	\$10,000	\$0	\$0	\$0	\$0	\$10,000

ESTIMATED ANNUAL OPERATING COSTS		\$0	\$0	\$0	\$0	\$0	
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DANE COUNTY CAPITAL PROJECTS 5-YEAR SUMMARY

Dept:		District Attorney			Completed by:						
Priority by Year	Org	Object	CAPPROJ	Project Title	Project Number	Project Cost by Budget Year					Total Project Cost
			Filename			2017	2018	2019	2020	2021	
1	CPDIST	3030		new squad car for investigator			\$ 30,000				\$ 30,000
2	CPDIST	3030		new office for investigator			\$ 10,000				\$ 10,000
3	CPDIST	3030		new office construction			\$ 100,000				\$ 100,000
	CPDIST	57230	Computer Equi	computer equipment		\$ 10,000					\$ 10,000
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				TOTALS		\$ 10,000	\$ 140,000	\$ -	\$ -	\$ -	\$ 150,000

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	45,600	45,600					Carryforward all computer equipment funds (remainder of \$84,000 that we received in 2013).
CPDIST	58668		SPACE PLANNING & IMPROVEMEN	8,000	8,000					Carryforward all space needs study funds, to build new offices in the courthouse and in DPU at the CCB.
			TOTAL	53,600	53,600					



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



July 27, 2016

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

RE: 2017 County Budget Request

Dear Mr. Parisi,

I write to ask for 4 new positions, as a separate request from our formal 2017 budget submission. I am asking for 2 attorneys and 2 paralegals to assist our office in dealing with Dane County Circuit Court Rule #206, regarding bail hearings. This new rule affects our office greatly, as the turnaround time for issuing charges and drafting complaints has increased dramatically. We used to have 4 days to issue the complaints once a defendant was booked into jail. Under the new bail hearing rule, we now have 24 hours. This new rule went into effect July 1, 2016, and we have struggled to accommodate the changes that go with it. I am enclosing a copy of the new bail hearing rule for your information.

Although I intended to comply with the County's budget guidelines, I am also asking the County to fund a position for a Deferred Prosecution Unit Opiate Social Worker. This position is currently funded by a grant that is set to expire on December 31, 2016. Although I will learn later this fall if that grant is being renewed, I do not expect to have this information before your proposed budget for the next fiscal year is released. Due to the ongoing opiate epidemic in Dane County, I am requesting that this position be added regardless of what happens with the grant. This would allow me to expand the DPU Opiate program and provide treatment services to a more drug-dependent and drug-driven offenders.

Specialized Fast Track Intake Unit Request to be Put in County Executive Budget

Need for a Specialized Fast Track Intake Unit In the Office of the Dane County District Attorney

A convergence of issues within Dane County has created the need for personnel to rapidly respond to cases referred to the Dane County District Attorney's Office for consideration for criminal charging and prosecution. Those issues include the system-wide commitment to addressing racial disparity within the criminal justice system, a commitment to a pre-charging diversion process that can be appropriate, beneficial and accountable to the community and an insufficient number of District Attorney's office personnel to consistently effect change.

Racial Disparity in the Criminal Justice System

The *Race to Equity, A Baseline Report on the State of Racial Disparities in Dane County* documented the shocking reality for African Americans. From the statistics on unemployment rates, poverty and more alarming, child poverty rates, educational testing measurement scores, school suspensions and lack of on-time high school graduation rates, Dane County could no longer deny the problem. In the areas of criminal justice, the study found a black youth was 15 times more likely than a white youth to spend time in the county's secure detention program and 25 times more likely to be sent to Lincoln Hills than a white youth.¹

The study found the Dane County arrest rate for African American adults 8 times higher than whites. "While black men made up only 4.8% of the county's total adult male population, they accounted for more than 43% of all new adult placements..."² The District Attorney has the responsibility to provide services on behalf of the community to achieve justice, and in light of our racial disparity issue, the District Attorney must be part of the effort to seek methods to modify our process so that we are not perpetuating an unjust system.

The need for Early Screening for Appropriate and Accountable Pre-Charging Diversion

Diversion programs can serve many community needs. They are a form of early intervention that takes into consideration principles of restorative justice that benefit the victims, offenders and the community. For victims, there is the offender's acknowledgement of culpability, an opportunity to participate, be compensated for restitution and to be part of a process that aims to prevent future criminal behavior. For offenders, diversion programs can help the offender avoid a criminal record, may avoid having an entry on CCAP, identify any treatment needs, take responsibility in a way that helps the offender understand the impact of the offense on the victim and the community at-large, assist in deciding how they can repair the harm they have done, and develop a lasting positive community connection. Having a criminal record has a life-long effect on a person that can create insurmountable barriers to a successful crime-free life. It can affect housing, job opportunities, educational opportunities. Most often, offenders' families are "sentenced" to these consequences as well. For the community, diversion can involve citizen volunteers taking an active role in the restorative process. For the criminal justice system, diversion courts allow prosecutors and judges to give more time to focus on the more significant crimes that affect public safety. In addition, the cost benefits of early intervention in stopping crime impacts our entire local economy.

The Dane County District Attorney's Office has been a statewide leader for over 30 years in the administration of the Deferred Prosecution Program. Unlike many other deferred prosecution programs around the State, all cases in the Dane County District Attorney Deferred Prosecution Unit are case managed and monitored for progress and

¹ Race to Equity, Baseline Report on the State of Racial Disparities in Dane County page 11

² op. cit.

promptly brought back to court for sentencing if a participant does not follow the requirements of the program. The Dane County District Attorney's Office has taken the lead in offering additional specialized diversion programs including the Deferred Prosecution Child Abuse Initiative, the Deferred Prosecution Opiate Initiative, and previously when funding was available, The Deferred Prosecution Sexual Responsibility Program.

The District Attorney's Office was integral in development of the Drug Court and the Veterans Court partnering with judges and public defenders to make these courts successful diversion life-changing crime prevention programs.

Most recently, the Dane County District Attorney's Office has been instrumental in developing Dane County's New Community Restorative Court, a diversion alternative for 17-25 year olds with misdemeanor violations. The District Attorney partnered with the Department of Human Services, City of Madison Police Department, UW-Law School Restorative Justice Project, the Dane County Sub-Committee on Racial Disparities in the Criminal Justice System, and the Center for Court Innovation, to develop the project which has been structured to ensure accountability. Monitoring of these cases with outcome information gives the District Attorney the ability to bring charges if a person referred to Community Court is unsuccessful in following through on the court requirements. Pre-charging diversion decisions made by intake prosecutors to the Community Restorative Court can offer young offenders the early intervention needed to stop criminal behavior.

The ability to make appropriate, timely, pre-charging referrals to the Community Restorative Court are a best practice for implementation. At current staffing levels and expertise in the District Attorney's Office, staff cannot make referral decisions on a timely or consistent basis. This expertise issue was considered in a *Report to the American Bar Association on the Racial Justice Improvement Project: Dane County Wisconsin*, where recommendations were made for the Deferred Prosecution Child Abuse Initiative Program. It was recommended that the program model would benefit from a designated district attorney assigned to these deferred cases.

"A single, designated prosecutor on the team would improve the speed of processing, level of communication and overall efficiency for the entire team, as well as further enhancing the program model to benefit parents and child victims."³

The Deferred Prosecution Child Abuse Initiative Program was proposed in expectation that the multigenerational program will impact short-term and long-term racial disparities in the criminal justice program.

³ The Racial Justice Improvement Project. University of Wisconsin Population Health Institute, p. 23 June 2015

Need for specialized trained prosecutors and paralegal staff to Fast Track Charging Decisions

There is a severe shortage of prosecutors funded by the State of Wisconsin to adequately handle growing and increasingly serious, violent incident caseloads. The current Dane County prosecutor staff is approximately the same as it was in 1985. During that same time period, the Madison Police Department has increased by 51%.⁴ From 1985 through 2013 the population of Dane County has increased by more than 150,000 people. The difference in rates of the growth of law enforcement and prosecutors makes it impossible to adequately respond to all the cases referred to the District Attorney and can pose a public safety issue.

Along with increased population there has been an increase in the poverty rate, homelessness, visibility of people with untreated mental illness, people with limited English proficiency, a shortage of affordable housing, and a lack of resources to meet the social services needs of a growing population. These conditions can both contribute to an increase in crime and an increase in the population of those most vulnerable to being crime victims.

Complicating the shortage of funded prosecutors to handle the volume of cases is the reality that agencies with lower caseloads and higher salaries have been offering positions to Dane County prosecutors. In recognizing the expertise developed by Dane County ADAs, the Wisconsin Office of the Attorney General and the U.S. Attorney's Office, have hired seven highly experienced prosecutors within the past two years. Additionally, six experienced prosecutors retired in the same time period. That is 13 experienced, long-term, ADAs out of a staff of 26 prosecutors!

A prosecutor has many responsibilities. In addition to reviewing police reports for charging decisions, they are reviewing their caseload files, negotiating settlements, writing motions, arguing motions and sentencing hearings, meeting with and preparing witnesses, covering court appearances for other attorneys and trying cases. They are covering status conferences, initial appearances, traffic conferences and preliminary hearings for their own caseloads and other attorneys.

The daily process of charging cases begins with a deputy district attorney receiving police reports and assigning charging duties. She assigns the most serious felony cases to one of the four specialized felony attorneys or to herself. Prosecutors are assigned to the six criminal court branches. The majority of the charging decisions are then assigned to two rotating prosecutors who "are not scheduled for court during the week." The agreement not to schedule them for court is not honored by all of the judges. Unfortunately, the prosecutors assigned to charging may be pulled away for a case which a judge has added onto the judge's schedule. Scheduling in the DA's office must revolve around the calendar demands of the judges and commissioners.

In reviewing police reports, prosecutors determine whether the person will be charged, the specific criminal charges, and recommend bail conditions for an upcoming bail

⁴ Dane County District Attorney Report on Intake Court System, 2015

hearing or initial appearance. The two rotating prosecutors charge all types of cases, except criminal traffic. Charging decisions for out-of-custody cases are deemed the lowest priority. Out-of-custody cases occur when no arrest was made on the scene because the suspect fled the scene or the agency is referring the case without making an arrest. These cases can stay without review for weeks or months as the piles grow and attention is understandably given to charging cases for people being held in the jail. Taking weeks or months to review a case for charging out-of-custody cases, frequently results in cases more difficult to prosecute, witnesses more difficult to locate and, more importantly, fosters distrust of the system. Many victims already are skeptical about law enforcement, prosecutors and judges, but *do* call the police when they are afraid. Long delays in charging or in declining cases reinforces distrust of the system. We owe victims, the respect, dignity, courtesy and sensitivity demanded under Chapter 950 of the Wisconsin Statutes, that timely, consistent, and knowledgeable charging decisions would give to them.

Charging a case takes knowledge of what is required to prove a case beyond a reasonable doubt, an ethical requirement for prosecutors. In order to be able to make a charging decision on a sound legal basis, a prosecutor needs to have trial experience and be knowledgeable in many areas of criminal law, criminal procedure and evidence law. A lack of prosecutors with on the job training and experience and makes charging decisions inconsistent and can result in cases being charged that should have been dismissed or referred for diversion, as well as cases dismissed that should have been prosecuted. In addition, when charging decisions are made by all the prosecutors on a rotation basis, implicit bias is more likely to unconsciously affect prosecutors trying to get the job done as quickly as possible. Under current staffing and caseload numbers it is simply impossible to designate one or two prosecutors to have the sole responsibility of charging cases along with the responsibility of making pre-charging diversion referrals.

Not every prosecutor understands victim and perpetrator dynamics in cases of domestic violence, sexual assault and child maltreatment, crucial to charging a sensitive crime case, recommending appropriate bail conditions or developing a prosecution strategy that does not increase danger to victims. Not every prosecutor knows how to screen cases for pre-charging diversion. Consistent diversion referral standards need to be developed, implemented and evaluated. And, quite honestly, a genuine commitment to addressing implicit bias across an entire staff of prosecutors is difficult to evaluate when so many prosecutors are making these important charging decisions. Assembly line justice is counter intuitive to meaningful and restorative justice. Each case deserves thoughtful consideration.

Compounding the inadequate staffing levels of attorneys is a new policy ordered by the Dane County judges, effective July 1, 2016, on expedited scheduling of bail hearings for people unable to bail out of jail on a misdemeanor or who have to wait for an initial appearance because they were arrested on a felony. The policy is being implemented in an effort to address racial disparity in the jail population. This plan will result in expedited bail hearings for suspects before police reports have been reviewed, or in the more complicated cases or in cases from smaller agencies, before a police report has been received. In an effort to ensure that safety issues for victims and the public are

addressed and as much information as possible is obtained before the hearing, the District Attorney's Office has taken the following steps. First, all Dane County law enforcement agencies have been informed of the new policy and urged to send in electronic reports as quickly as possible. They were also encouraged to submit reports on the weekend and not wait until Monday morning when the courthouse opens. Second, on Sundays, a prosecutor, intake worker and paralegal will work at the courthouse so that as many cases can be charged as possible for people arrested over the weekends. On Monday mornings, the Victim Witness and Crime Response Units will contact victims about charges, requested bail conditions and discuss safety planning. Unfortunately, the three weekend intake staff will then be unavailable during the week for the hours they work on the weekend, further reducing available staff. During the weekdays, as currently assigned, the two rotating prosecutors will continue doing the daily charging.

In addition to insufficient attorney staffing, there is a shortage of paralegal staff to support the intake initiative. Four paralegals in the District Attorney's Office specialize in working on drug and traffic cases. Five (FTE) other paralegals are assigned to the non-drug and traffic prosecutors. Intake has reached as high as 44 in-custody referrals in a day. As presently structured, the rotating prosecutors charge the cases, highlighting relevant information from the police reports, and hand the intake to paralegals to draft criminal complaints. In addition to crafting the complaint based on the charges and the facts of the case, a paralegal adds additional information, when required by law (e.g. felon in possession of a firearm requires information about the prior conviction) into the complaint. When relevant, the paralegal will make sure that medical records and copies of 911 calls are ordered, or they obtain official court records like copies of injunctions or bail conditions.

Most of a paralegal's workday consists of drafting complaints. Priority is given to in-custody cases and order-in cases where bond has been posted, or a person has been released as the result of a bail hearing. Just as with prosecutors charging cases, out-of-custody cases go to the bottom of unending piles. The volume of complaint drafting restricts the other duties of paralegals which include case and trial preparation for the prosecutors to whom they are assigned to assist. Paralegals are needed to organize trial files, including exhibits, photos and other evidence that will be introduced, follow-up with detectives, attend meetings with expert witnesses, create case fact time lines, redact CD/DVDs, research law, and order records from other counties and states. At times they assist with witness preparation. In the larger, more complicated trials, like homicides, paralegals assist in court, taking notes for the prosecutors. When available, paralegals also assist prosecutors in court for status hearings, helping with paperwork to expedite the hearings. In many cases, drafting volume impedes the paralegal from providing prosecutors with additional paralegal support. When they do assist prosecutors with their other duties, complaint drafting backs up even more. As of this writing there is a backlog of 992 pieces of intake either under review by prosecutors for charging or not yet drafted by paralegals.

A Specialized Fast Track Intake Unit In the Office of the Dane County District Attorney will address Community Priorities and Effect Change

Having two specialized prosecutors dedicated to reviewing police reports and making charging decisions would result in more timely, consistent charging, diversion referrals or case declines. The unit would help in ending the backlog of out-of-custody reports not yet reviewed and/or undrafted complaints. It will also assist in helping to meet the Dane County judges' expectation of meeting the new bail hearing schedule and with our efforts to reach victims for discussing proposed bail conditions and safety planning. The intake prosecutors would receive training in domestic violence, sexual assault and child maltreatment cases, including victim and perpetrator dynamics and in recommending bail conditions assist in victims' safety. They will receive training on diversion screening, and implicit bias. The intake prosecutors would partner with diversion programs to help review and evaluate diversion screening criteria. Diversions to the New Community Restorative Court and other pre-charging diversion decisions will be made through the lens of the Racial Equity Toolkit developed by the Racial Equity Alliance and being used by governmental agencies throughout Dane County.

Having two prosecutors dedicated to charging would enable their decisions to be statistically reviewable, with oversight by a deputy district attorney. This will ensure the consistency and accountability required to effect change and will relieve the other prosecutors to give more time to their caseloads and court appearances.

The Dane County District Attorney's Office has a long successful history, when funding has been provided, in specialization. When funded by the Federal Government, Dane County's District Attorney's Office had a specialized team on domestic abuse. This specialized team of five domestic violence prosecutors, three domestic abuse/victim witness staff and a domestic violence paralegal were deemed an impact site by the Federal Violence Against Women Office, a designation which was made to encourage other communities to look at the way we handled domestic violence cases. That specialization was increased to include child maltreatment cases that occurred in homes where there was domestic violence for one of the domestic violence prosecutors. Specialization with OWI injury, financial crimes and drugs also has led to consistent treatment of cases and expertise in prosecution.

Funding for two specialized intake paralegals will take a large amount of drafting away from the five (FTE) other paralegals who spend most of their days drafting and permit them to use their time performing paralegal duties that assist prosecutors in hearings and trials.

Working with the specialized intake team will be a dedicated Federally funded Crime Response Specialist whose sole responsibility is developing and implementing a victim-centered intake response that addresses trauma, safety, and privacy and addresses the individual needs of the victims contacted.

Budget for A Specialized Fast Track Intake Unit

2 Prosecutors	(\$94,361 salary and benefits)	\$188,722
2 Paralegals	(\$78,368 salary and benefits)	\$156,736
Local Matching Requirement VOCA funded Crime Response Specialist		\$ 25,000
Total GPR Expenses		\$370,458

2 desktop computers w/ 2 monitors	\$ 2,070
Two laptop computers w/2 monitors	\$ 1,410
4 desks	\$ 4,000
Total Capital Project Expenses	\$ 7,480

Total Request	\$377,938
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A County funded specialized fast track intake unit in the Office of the District Attorney will go a long way in assisting Dane County in what the County Executive has call our "pioneering efforts in the areas of re-entry, diversion and rehabilitation." It would be another important tool in addressing issues of racial disparity and give the District Attorney's Office a specialized unit to focus on charging, case decline and deferral decisions in a consistent, reviewable and accountable fashion using the Racial Equity Tool.

County-Funded DPU Opiate Social Worker

As part of Dane County's reorganization of its Drug Court Programs, my office accepted responsibility for providing the drug treatment option for offenders determined to be a low risk to commit new crimes, but who still have clinically significant drug addictions. This program is housed within my Deferred Prosecution Program and requires, among other things, that offenders meet the following expectations:

- Compliance with a rigorous drug testing program that requires a participant to check daily to see if a test is required;
- Meetings with the DPU Opiate Social Worker face to face each week until a participant has established that he or she can safely function with less monitoring;
- Submit written assignments designed to support participants in adopting and maintaining a sober lifestyle;
- Full compliance with alcohol or other drug abuse treatment;
- Compliance with other programming as needed (which can include assistance in obtaining employment, mental health counseling, and, if needed, aggression counseling);
- Community service; and,

- Payment of restitution if owed to a crime victim.

Without the continuation of this program, offenders who are drug-driven and drug dependent, but who have not amassed a prior criminal record, will effectively be screened out of any court-supported drug treatment program. This means that they will receive less intensive and less effective services and interventions. Right now, the demand for entry into the DPU Opiate Program is so great I have had to restrict access due to lack of staff and resources. I hate to think what would happen if the program did not exist at all. At a minimum, this program should be maintained although I think the county would also benefit from its expansion. For these reasons, and for continued protection of the public, I have asked, in my budget submission, for the county to fund this position.

Thank you very much for your consideration of these requests.

Sincerely,

A handwritten signature in black ink, appearing to read 'Ismael Ozanne', written in a cursive style.

Ismael Ozanne

Encl.

BAIL HEARINGS:
(as of 7/01/2016)

DANE COUNTY CIRCUIT COURT RULE 206:

1. Except where the prosecution and defendant otherwise agree, bail hearings before the judges will not be held within 72 hours of bail being previously set and will be scheduled only upon written motion.
2. If a complaint and warrant has been issued for a defendant's arrest, counsel or the defendant may file a motion for a bail hearing / initial appearance. The request shall be filed in writing at the clerk of court office and a copy provided to the district attorney office. The request shall select at which regularly scheduled out-of-custody initial appearance session the defendant intends to appear. The request should be filed no later than 1.5 working days prior to the selected session. The clerk of court office shall schedule the case for a bail hearing / initial appearance at that time. Pending the bail hearing / initial appearance, the warrant shall only be withdrawn by stipulation of the parties.
3. Except where the prosecution and defendant otherwise agree, an in-custody bail hearing before the initial appearance court commissioner will be held for a person with no other holds will be held as follows:
 - A defendant booked into jail before 8:00 AM Monday is eligible for a bail hearing Tuesday.
 - A defendant booked into jail before 8:00 AM Tuesday is eligible for a bail hearing Wednesday.
 - A defendant booked into jail before 8:00 AM Wednesday is eligible for a bail hearing Thursday.
 - A defendant booked into jail before 8:00 AM Thursday is eligible for a bail hearing Friday.
 - A defendant booked into jail before 8:00 AM Friday is eligible for a bail hearing Monday.

**2017 COUNTY BUDGET REQUEST
DISTRICT ATTORNEY'S OFFICE**

#3030 ADULT UNIT:

- Increase DACTA 10225: PROFESSIONAL DUES from \$13,000 to \$20,000 for State Bar Dues. They increase each year, and we would also like to start paying them for our Pro Bono Public Service Special Prosecutors (volunteer attorneys).

#3045 JUVENILE UNIT:

- Nothing.

#3060 VICTIM WITNESS UNIT:

- VOCA & JAG Grant adjustments: JAG revenue received from the City will increase by \$250.
- Ch. 950 reimbursement is expected to be 50%.

#3075 DEFERRED PROSECUTION UNIT:

- Add one Opiate Social Worker, in case James Sauer's opiate grant is not renewed: \$68,000 salary, \$32,000 benefits, \$100,000 total.

CARRY FORWARD REQUEST:

- \$8,000 for CPDIST 58668 SPACE PLANNING & IMPROVEMENTS for a space needs study by Dept. of Public Works, to build more offices in the courthouse and at DPU.

CAPITAL PROJECTS:

- \$10,000 for flat screens, printers, and other IT needs in the courtrooms.

FUTURE CAPITAL PROJECTS:

- \$30,000 for a squad car for the new Investigator.
- \$10,000 for new office equipment for the new Investigator.
- \$100,000 to build new office spaces.

FIVE YEAR FORECAST:

Unit	Budget Line or Position	Total
Adult	Increase <u>DACTA 20648 CONFERENCES & TRAINING</u>	\$5,000
Adult	Increase <u>DACTA 21287 INVESTIGATION</u>	\$10,000
Adult	Increase <u>DACTA 22043 PRINTING, STATIONARY & OFC SUPPLIES</u>	\$50,000
Adult	Increase <u>DACTA 22268 REPORTER</u>	\$50,000
Adult	Increase <u>DACTA 22826 WITNESS</u>	\$25,000
Adult	2 Attorneys for Diversion Courts (\$100,000 each)	\$200,000
Adult	1 Investigator	\$83,000
Adult	1 Clerk IV	\$74,000
Adult	2 Clerk Typist IIIs (\$72,000 each)	\$144,000
Adult	6 Paralegals (\$76,000 each)	\$456,000
Adult	1 Grant Writer / Data Analyst	\$82,000
VWU	1 Crime Response Manager	\$121,700
VWU	4 Social Workers (\$100,000 each)	\$400,000
VWU	12 iPhones (\$100 per phone, \$40 per month for service)	\$7,000
DPU	1 Bilingual Social Worker	\$100,000
DPU	1 Opiate Social Worker	\$100,000
DPU	1 Clerk Typist III	\$72,000
CAP PROJ	100 new chairs (\$400 each)	\$40,000
	TOTAL	\$2,019,700



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



August 19, 2016

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

RE: Modified 2017 County Budget Request

Dear Mr. Parisi,

I write to inform you I have modified our 2017 budget request. I have deleted DPU Decision Item #1, asking for an opiate social worker position, and moved that request into the Five Year Forecast instead. I am also asking to carryforward \$9,400 of DPU's outreach money (DA1STOFF 22089).

Sincerely,

A handwritten signature in cursive script that reads "Ismael Ozanne".

Ismael Ozanne

cc: Helen Anderson, Budget Analyst

**2017 COUNTY BUDGET REQUEST
DISTRICT ATTORNEY'S OFFICE**

#3030 ADULT UNIT:

- Increase DACTA 10225: PROFESSIONAL DUES from \$13,000 to \$20,000 for State Bar Dues. They increase each year, and we would also like to start paying them for our Pro Bono Public Service Special Prosecutors (volunteer attorneys).

#3045 JUVENILE UNIT:

- Nothing.

#3060 VICTIM WITNESS UNIT:

- VOCA & JAG Grant adjustments: JAG revenue received from the City will increase by \$250.
- Ch. 950 reimbursement is expected to be 50%.

#3075 DEFERRED PROSECUTION UNIT:

- Nothing.

CARRY FORWARD REQUEST:

- \$8,000 for CPDIST 58668 SPACE PLANNING & IMPROVEMENTS for a space needs study by Dept. of Public Works, to build more offices in the courthouse and at DPU.
- \$9,400 for DA1STOFF 22089 PUBLIC INFORMATION – OUTREACH to carryover unspent funds from 2016.

CAPITAL PROJECTS:

- \$10,000 for flat screens, printers, and other IT needs in the courtrooms.

FUTURE CAPITAL PROJECTS:

- \$30,000 for a squad car for the new Investigator.
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DPU	1 Clerk Typist III	\$72,000
CAP PROJ	100 new chairs (\$400 each)	\$40,000
	TOTAL	\$2,119,700

District Attorney's Office 2017 Five Year Forecast

Unit	Budget Line or Position	Total
Adult	Increase <u>DACTA 20648 CONFERENCES & TRAINING</u>	\$5,000
Adult	Increase <u>DACTA 21287 INVESTIGATOR</u>	\$10,000
Adult	Increase <u>DACTA 22043 PRINTING, STATIONARY & OFC SUPPLIES</u>	\$50,000
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	TOTAL	\$2,119,700

