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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. This includes all felonies, misdemeanors, and forfeiture actions, including violations of the traffic code; juvenile delinquency matters; making initial decisions to prosecute; appearing at all hearings involved in these areas of responsibility; and serving as a resource for law enforcement agencies in the county.

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.

Attorneys in this office are required under the state Supreme Court's ethical rules (see SCR 20:3:8) as officers of the court and consistent with Chapter 950 to obtain all relevant information in a potential or pending prosecution, and also to timely serve witnesses and victims with subpoenas.

| | Actual 2011 | Adopted 2012 | 2011 Carry Forward | Board Transfers | Budget As Modified | 2012 YTD | Estimated 2012 | Executive Recommended |
|---------------------------------------|--------------------|--------------------|-----------------------|--------------------|-----------------------|------------------|--------------------|--------------------------|
| PROGRAM EXPENDITURES | | | | | | | | |
| Personal Services | \$1,756,628 | \$1,833,500 | \$0 | \$0 | \$1,833,500 | \$493,872 | \$1,847,372 | \$1,977,000 |
| Operating Expenses | \$418,355 | \$279,520 | \$0 | \$0 | \$279,520 | \$147,812 | \$409,217 | \$304,520 |
| Contractual Services | \$119,223 | \$69,000 | \$33,345 | \$0 | \$102,345 | \$10,583 | \$101,145 | \$70,300 |
| Operating Capital | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL | \$2,294,206 | \$2,182,020 | \$33,345 | \$0 | \$2,215,365 | \$652,266 | \$2,357,734 | \$2,351,820 |
| PROGRAM REVENUE | | | | | | | | |
| Taxes | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Intergovernmental Revenue | \$122,099 | \$65,000 | \$28,449 | \$0 | \$93,449 | \$0 | \$93,449 | \$65,000 |
| 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 | \$39,147 | \$40,000 | \$0 | \$0 | \$40,000 | \$2,996 | \$40,000 | \$40,000 |
| Intergovernmental Charge for Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Miscellaneous | \$34 | \$100 | \$0 | \$0 | \$100 | \$320 | \$320 | \$100 |
| Other Financing Sources | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL | \$161,280 | \$105,100 | \$28,449 | \$0 | \$133,549 | \$3,316 | \$133,769 | \$105,100 |
| GPR SUPPORT | \$2,132,926 | \$2,076,920 | | | \$2,081,816 | | | \$2,246,720 |
| F.T.E. STAFF | 25.000 | 25.000 | | | | | 25.000 | 26.000 |

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|---------------------------------------|--------------------|---------------------------|-----------------|-----------------|-------------------|-----------------|--------------|--------------|--------------------------------|
| Dept: District Attorney | 39 | | | | | | | | Fund Name: General Fund |
| Prgm: Criminal & Traffic Adult | 208/00 | | | | | | | | Fund No.: 1110 |
| | 2013 | Net Decision Items | | | | | | | 2013 Adopted |
| DI# | Base | 01 | 02 | 03 | 04 | 05 | 06 | 07 | Budget |
| PROGRAM EXPENDITURES | | | | | | | | | |
| Personal Services | \$1,914,000 | \$15,700 | \$13,000 | \$70,700 | (\$36,400) | \$0 | \$0 | \$0 | \$1,977,000 |
| Operating Expenses | \$279,520 | \$0 | \$0 | \$0 | \$0 | \$25,000 | \$0 | \$0 | \$304,520 |
| Contractual Services | \$70,300 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$70,300 |
| Operating Capital | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL | \$2,263,820 | \$15,700 | \$13,000 | \$70,700 | (\$36,400) | \$25,000 | \$0 | \$0 | \$2,351,820 |
| PROGRAM REVENUE | | | | | | | | | |
| Taxes | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Intergovernmental Revenue | \$65,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$65,000 |
| Licenses & Permits | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fines, Forfeits & Penalties | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Public Charges for Services | \$40,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$40,000 |
| Intergovernmental Charge for Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Miscellaneous | \$100 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$100 |
| Other Financing Sources | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL | \$105,100 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$105,100 |
| GPR SUPPORT | \$2,158,720 | \$15,700 | \$13,000 | \$70,700 | (\$36,400) | \$25,000 | \$0 | \$0 | \$2,246,720 |
| F.T.E. STAFF | 25.000 | 0.000 | 0.000 | 1.000 | 0.000 | 0.000 | 0.000 | 0.000 | 26.000 |

| NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE | | Expenditures | Revenue | GPR Support |
|---|---|-----------------|------------|-----------------|
| 2013 BUDGET BASE | | \$2,263,820 | \$105,100 | \$2,158,720 |
| DI # | DATY-ADLT-1 Increase LTE - UW LAW STUDENT INTERNS budget line | | | |
| DEPT | Increase LTE-LAW STUDENT INTERNS by \$100. These (3) interns are paid \$2,500 each for the summer. | \$100 | \$0 | \$100 |
| EXEC | Approve as requested. Also, adjust retirement accounts to reflect the actual rates that will be in effect for 2013. | \$15,600 | \$0 | \$15,600 |
| ADOPTED | Approved as Recommended | \$0 | \$0 | \$0 |
| NET DI # DATY-ADLT-1 | | \$15,700 | \$0 | \$15,700 |

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| NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE | | | Expenditures | Revenue | GPR Support |
| DI # | DATY-ADLT-2 | State Bar dues for 26 attorneys. | | | |
| DEPT | Increase expenditures to pay annual State Bar dues for 26 attorneys at \$500 each. The attorneys are State employees. | | \$13,000 | \$0 | \$13,000 |
| EXEC | Approved as Requested | | \$0 | \$0 | \$0 |
| ADOPTED | Approved as Recommended | | \$0 | \$0 | \$0 |
| NET DI # DATY-ADLT-2 | | | \$13,000 | \$0 | \$13,000 |
| DI # | DATY-ADLT-3 | Create 1.0 FTE Paralegal position to assist Drug Unit attorneys. | | | |
| DEPT | Create 1.0 FTE Paralegal position to assist Drug Unit attorneys. | | \$70,700 | \$0 | \$70,700 |
| EXEC | Approved as Requested | | \$0 | \$0 | \$0 |
| ADOPTED | Approved as Recommended | | \$0 | \$0 | \$0 |
| NET DI # DATY-ADLT-3 | | | \$70,700 | \$0 | \$70,700 |
| DI # | DATY-ADLT-4 | Vacancy Savings | | | |
| DEPT | Hold Paragel Position # 237 vacant until July 8,2013 to help offset the loss of Chapter 950 Reimbursement Revenue in the Victim Witness Unit. | | (\$36,400) | \$0 | (\$36,400) |
| EXEC | Approved as Requested | | \$0 | \$0 | \$0 |
| ADOPTED | Approved as Recommended | | \$0 | \$0 | \$0 |
| NET DI # DATY-ADLT-4 | | | (\$36,400) | \$0 | (\$36,400) |

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|---|---|--------------|--------------|---------|-------------|
| DI # | DATY-ADLT-5 | Expenditures | | | |
| DEPT | | | \$0 | \$0 | \$0 |
| EXEC | Increase the Printing & Office Supplies line to more closely reflect current and historical levels. | | \$25,000 | \$0 | \$25,000 |
| ADOPTED | Approved as Recommended | | \$0 | \$0 | \$0 |
| | NET DI # | DATY-ADLT-5 | \$25,000 | \$0 | \$25,000 |

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|----------------------------|-------------|-----------|-------------|
| 2013 ADOPTED BUDGET | \$2,351,820 | \$105,100 | \$2,246,720 |
|----------------------------|-------------|-----------|-------------|