

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

**Mission:**

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

**Description:**

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

	Actual 2011	Adopted 2012	2011 Carry Forward	Board Transfers	Budget As Modified	2012 YTD	Estimated 2012	Executive Recommended
<b>PROGRAM EXPENDITURES</b>								
Personal Services	\$1,779,995	\$1,825,700	\$0	\$0	\$1,825,700	\$495,649	\$1,801,245	\$1,793,300
Operating Expenses	\$54,712	\$18,980	\$0	\$0	\$18,980	\$12,639	\$38,742	\$18,980
Contractual Services	\$69,735	\$44,900	\$15,354	\$0	\$60,254	\$22,555	\$55,254	\$45,200
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,904,442</b>	<b>\$1,889,580</b>	<b>\$15,354</b>	<b>\$0</b>	<b>\$1,904,934</b>	<b>\$530,842</b>	<b>\$1,895,241</b>	<b>\$1,857,480</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$782,429	\$805,000	\$24,213	\$0	\$829,213	\$0	\$714,813	\$701,300
Licenses & Permits	\$45,850	\$48,500	\$0	\$0	\$48,500	\$7,530	\$47,000	\$48,500
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$21,692	\$13,500	\$0	\$0	\$13,500	\$234	\$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
<b>TOTAL</b>	<b>\$849,971</b>	<b>\$867,000</b>	<b>\$24,213</b>	<b>\$0</b>	<b>\$891,213</b>	<b>\$7,764</b>	<b>\$775,313</b>	<b>\$763,300</b>
<b>GPR SUPPORT</b>	<b>\$1,054,471</b>	<b>\$1,022,580</b>			<b>\$1,013,721</b>			<b>\$1,094,180</b>
<b>F.T.E. STAFF</b>	<b>21.100</b>	<b>21.100</b>					<b>21.100</b>	<b>21.100</b>

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			<b>Net Decision Items</b>							2013 Adopted
<b>DI#</b>	<b>2013 Base</b>	<b>01</b>	<b>02</b>	<b>03</b>	<b>04</b>	<b>05</b>	<b>06</b>	<b>07</b>	<b>Budget</b>	
<b>PROGRAM EXPENDITURES</b>										
Personal Services	\$1,844,400	\$24,900	\$0	(\$76,000)	\$0	\$0	\$0	\$0	\$1,793,300	
Operating Expenses	\$18,980	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,980	
Contractual Services	\$45,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,200	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$1,908,580</b>	<b>\$24,900</b>	<b>\$0</b>	<b>(\$76,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,857,480</b>	
<b>PROGRAM REVENUE</b>										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$805,000	\$0	(\$103,700)	\$0	\$0	\$0	\$0	\$0	\$701,300	
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	
<b>TOTAL</b>	<b>\$867,000</b>	<b>\$0</b>	<b>(\$103,700)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$763,300</b>	
<b>GPR SUPPORT</b>	<b>\$1,041,580</b>	<b>\$24,900</b>	<b>\$103,700</b>	<b>(\$76,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,094,180</b>	
<b>F.T.E. STAFF</b>	<b>21.100</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>21.100</b>	

<b>NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE</b>		Expenditures	Revenue	GPR Support
<b>2013 BUDGET BASE</b>		\$1,908,580	\$867,000	\$1,041,580
DI #	DATY-VWIT-1 Fund the 50% Clerk Typist I-II effective 10-1-13.			
DEPT	Request funding for a vacant unfunded GPR 50% Clerk Typist I-II in the Victim Witness Unit effective 10-1-13.	\$8,700	\$0	\$8,700
EXEC	Approve as requested. Also, adjust retirement accounts to reflect the actual rates that will be in effect for 2013.	\$16,200	\$0	\$16,200
ADOPTED	Approved as Recommended	\$0	\$0	\$0
<b>NET DI # DATY-VWIT-1</b>		<b>\$24,900</b>	<b>\$0</b>	<b>\$24,900</b>

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE				Expenditures	Revenue	GPR Support
DI #	DATY-VWIT-2	Reduce Ch. 950 & Voca Funding Revenue				
DEPT	Reduce Chapter 950 revenue by \$98,200 to reflect the reduction in the reimbursement rate. Also, reduce Voca funding to reflect current expectations.			\$0	(\$103,700)	\$103,700
EXEC	Approved as Requested			\$0	\$0	\$0
ADOPTED	Approved as Recommended			\$0	\$0	\$0
NET DI # DATY-VWIT-2				\$0	(\$103,700)	\$103,700
DI #	DATY-VWIT-3	Vacancy Savings				
DEPT	Reduce expenditures for vacancy savings by holding a vacant Clerk Typist III position and a vacant Victim Witness Case Mgr. position open until 7-8-13 to help offset the loss of Chapter 950 reimbursement revenue from the State.			(\$76,000)	\$0	(\$76,000)
EXEC	Approved as Requested			\$0	\$0	\$0
ADOPTED	Approved as Recommended			\$0	\$0	\$0
NET DI # DATY-VWIT-3				(\$76,000)	\$0	(\$76,000)
<b>2013 ADOPTED BUDGET</b>				\$1,857,480	\$763,300	\$1,094,180