

<b>Dept:</b>	District Attorney	39	<b>DANE COUNTY</b>	<b>Fund Name:</b>	General Fund
<b>Prgm:</b>	Criminal & Traffic Adult	208/00		<b>Fund No:</b>	1110

Mission:

To represent the interests of the people of the State of Wisconsin and Dane County in adult criminal cases, juvenile delinquency cases, and in any other areas mandated by the Legislature.

Description:

Pursuant to statutes that include but are not limited to Sec. 978.05, Wis. Stats., district attorneys have a mandated responsibility to prosecute all criminal actions in their respective counties, as well as a variety of forfeitures and appeals. These mandatory responsibilities are magnified by the terms of Chapter 950 of the Wisconsin Statutes, which creates civil liability for Dane County if victims and witnesses of crime are not given adequate notice of court events and given opportunities to confer with staff of this office about outcomes on cases and other rights

	Actual 2012	Adopted 2013	2012 Carry Forward	Board Transfers	Budget As Modified	2013 YTD	Estimated 2013	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personal Services	\$1,801,000	\$1,977,000	\$0	\$0	\$1,977,000	\$522,676	\$2,013,847	\$2,148,500
Operating Expenses	\$446,277	\$304,520	\$0	\$0	\$304,520	\$182,217	\$481,432	\$319,520
Contractual Services	\$67,537	\$70,300	\$0	\$0	\$70,300	\$11,151	\$69,100	\$72,700
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,314,814</b>	<b>\$2,351,820</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,351,820</b>	<b>\$716,043</b>	<b>\$2,564,379</b>	<b>\$2,540,720</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$43,449	\$65,000	\$0	\$0	\$65,000	\$22,027	\$65,000	\$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	\$62,405	\$40,000	\$0	\$0	\$40,000	\$2,950	\$40,000	\$40,000
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$3,983	\$100	\$0	\$0	\$100	\$320	\$323	\$100
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$109,837</b>	<b>\$105,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$105,100</b>	<b>\$25,297</b>	<b>\$105,323</b>	<b>\$105,100</b>
<b>GPR SUPPORT</b>	<b>\$2,204,977</b>	<b>\$2,246,720</b>			<b>\$2,246,720</b>			<b>\$2,435,620</b>
<b>F.T.E. STAFF</b>	<b>25.000</b>	<b>26.000</b>					<b>26.000</b>	<b>26.000</b>

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DI#	2014 Base	Net Decision Items							2014 Executive Budget	
		01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>										
Personal Services	\$2,118,300	(\$22,900)	\$30,200	\$0	\$0	\$0	\$0	\$0	\$2,125,600	
Operating Expenses	\$304,520	\$15,000	\$0	\$22,000	\$0	\$0	\$0	\$0	\$341,520	
Contractual Services	\$72,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$72,700	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$2,495,520</b>	<b>(\$7,900)</b>	<b>\$30,200</b>	<b>\$22,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,539,820</b>	
<b>PROGRAM REVENUE</b>										
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	
<b>TOTAL</b>	<b>\$105,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$105,100</b>	
<b>GPR SUPPORT</b>	<b>\$2,390,420</b>	<b>(\$7,900)</b>	<b>\$30,200</b>	<b>\$22,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,434,720</b>	
<b>F.T.E. STAFF</b>	<b>26.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>26.000</b>	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2014 BUDGET BASE</b>		\$2,495,520	\$105,100	\$2,390,420
DI #	DATY-ADLT-1			
DEPT	Increase Expert Opinion Assistance by \$15,000.			
	Increase expense line DACTA 20999 Expert Opinion Assistance by \$15,000. This is for a flat fee contract with UW Hospital for working on child abuse cases.	\$15,000	\$0	\$15,000
EXEC	Approve as requested. Also, adjust salary and benefit lines to reflect savings related to a Voluntary Time Away program that employees have signed commitment letters to participate in for 2014 and adjust Health Insurance and related accounts to reflect a change in the County's health insurance that will no longer required an increased County contribution for individual Point of	(\$22,900)	\$0	(\$22,900)
ADOPTED				\$0
NET DI # DATY-ADLT-1		(\$7,900)	\$0	(\$7,900)

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<b>NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE</b>			<b>Expenditures</b>	<b>Revenues</b>	<b>GPR Support</b>
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DI #	DATY-ADLT-2	Increase Limited Term Employees			
DEPT	Increase expense line DACTA 100072: Limited Term Employees by \$28,000 for a scanning project.		\$30,200	\$0	\$30,200
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED					\$0
NET DI #			\$30,200	\$0	\$30,200
DATY-ADLT-2					

DI #	DATY-ADLT-3	Record Storage			
DEPT			\$0	\$0	\$0
EXEC	Create a new expenditure line for costs related to record storage expenditures incurred.		\$22,000	\$0	\$22,000
ADOPTED					\$0
NET DI #			\$22,000	\$0	\$22,000
DATY-ADLT-3					

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<b>2014 EXECUTIVE BUDGET</b>			\$2,539,820	\$105,100	\$2,434,720
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