

<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 2012	Adopted 2013	2012 Carry Forward	Board Transfers	Budget As Modified	2013 YTD	Estimated 2013	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personal Services	\$1,696,464	\$1,793,300	\$0	\$0	\$1,793,300	\$464,100	\$1,812,163	\$1,953,300
Operating Expenses	\$46,116	\$18,980	\$4,007	\$0	\$22,987	\$11,923	\$38,089	\$18,980
Contractual Services	\$71,783	\$45,200	\$19,000	\$0	\$64,200	\$20,660	\$59,100	\$45,800
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,814,362</b>	<b>\$1,857,480</b>	<b>\$23,007</b>	<b>\$0</b>	<b>\$1,880,487</b>	<b>\$496,683</b>	<b>\$1,909,352</b>	<b>\$2,018,080</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$780,526	\$701,300	\$17,689	\$0	\$718,989	\$0	\$718,989	\$839,900
Licenses & Permits	\$44,640	\$48,500	\$0	\$0	\$48,500	\$8,580	\$46,939	\$48,500
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$13,320	\$13,500	\$0	\$0	\$13,500	\$424	\$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>\$838,486</b>	<b>\$763,300</b>	<b>\$17,689</b>	<b>\$0</b>	<b>\$780,989</b>	<b>\$9,004</b>	<b>\$779,428</b>	<b>\$901,900</b>
<b>GPR SUPPORT</b>	<b>\$975,876</b>	<b>\$1,094,180</b>			<b>\$1,099,498</b>			<b>\$1,116,180</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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DI#	2014 Base	Net Decision Items							2014 Executive Budget	
		01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>										
Personal Services	\$1,953,300	(\$8,700)	\$0	\$0	\$0	\$0	\$0	\$0	\$1,944,600	
Operating Expenses	\$18,980	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,980	
Contractual Services	\$45,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,800	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$2,018,080</b>	<b>(\$8,700)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,009,380</b>	
<b>PROGRAM REVENUE</b>										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$701,300	\$134,100	\$0	\$0	\$0	\$0	\$0	\$0	\$835,400	
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>\$763,300</b>	<b>\$134,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$897,400</b>	
<b>GPR SUPPORT</b>	<b>\$1,254,780</b>	<b>(\$142,800)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,111,980</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>	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2014 BUDGET BASE</b>		\$2,018,080	\$763,300	\$1,254,780
DI #	DATY-VWIT-1			
DEPT	Adjust Revenues/Update Position Footnotes			
	Increase Chapter 950 reimbursement revenue \$139,000 based on projected reimbursement rates. Decrease Critical Incident response revenue from the City of Madison by \$400. Also, update position footnotes to reflect positions that are reimbursed with this revenue.	\$0	\$138,600	(\$138,600)
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 Service health plans.	(\$8,700)	(\$4,500)	(\$4,200)
ADOPTED				\$0
NET DI # DATY-VWIT-1		(\$8,700)	\$134,100	(\$142,800)
<b>2014 EXECUTIVE BUDGET</b>		<b>\$2,009,380</b>	<b>\$897,400</b>	<b>\$1,111,980</b>