

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 Executive Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personnel Costs	\$2,334,300	\$7,000	\$35,300	\$79,700	\$0	\$0	\$0	\$0	\$2,456,300	
Operating Expenses	\$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	
TOTAL	\$2,696,920	\$7,000	\$35,300	\$79,700	\$0	\$0	\$0	\$0	\$2,818,920	
PROGRAM REVENUE										
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 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	\$55,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55,100	
GPR SUPPORT	\$2,641,820	\$7,000	\$35,300	\$79,700	\$0	\$0	\$0	\$0	\$2,763,820	
F.T.E. STAFF	26.000	0.000	0.000	1.000	0.000	0.000	0.000	0.000	27.000	

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 Increase State Bar Dues by \$7,000			
DEPT	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	Approved as Requested	\$0	\$0	\$0
ADOPTED				\$0
NET DI # DATY-ADLT-1		\$7,000	\$0	\$7,000

Dept:	District Attorney	39	Fund Name:	General Fund
Prgm:	Criminal & Traffic Adult	208/00	Fund No.:	1110

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE	Expenditures	Revenue	GPR Support
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DI #	DATY-ADLT-2	Adjust Personnel Costs				
DEPT			\$0	\$0	\$0	
EXEC	Adjust personnel costs to reflect a 2% cost of living increase effective beginning of 2017 payroll year, and an additional 1% effective mid 2017 payroll year. Also reflect personnel cost changes due to an increase in retirement (WRS) rates, a decrease in dental insurance premiums, and a 25% employee contribution to the additional cost of Point of Service (POS) health plans above the cost of HMO plans.		\$35,300	\$0	\$35,300	
ADOPTED					\$0	
		NET DI #	DATY-ADLT-2	\$35,300	\$0	\$35,300

DI #	DATY-ADLT-3	Create Paralegal Position				
DEPT			\$0	\$0	\$0	
EXEC	Increase expenditures and position authority to create a 1.0 FTE Paralegal position.		\$79,700	\$0	\$79,700	
ADOPTED					\$0	
		NET DI #	DATY-ADLT-3	\$79,700	\$0	\$79,700

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2017 EXECUTIVE BUDGET			\$2,818,920	\$55,100	\$2,763,820
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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#	2017 Base	Net Decision Items							2017 Executive Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personnel Costs	\$335,100	\$5,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$340,700
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	\$5,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$392,140
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	\$5,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$392,040
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
DI #	DATY-JUVE-1	Adjust Personnel Costs			
DEPT			\$0	\$0	\$0
EXEC	Adjust personnel costs to reflect a 2% cost of living increase effective beginning of 2017 payroll year, and an additional 1% effective mid 2017 payroll year. Also reflect personnel cost changes due to an increase in retirement (WRS) rates, a decrease in dental insurance premiums, and a 25% employee contribution to the additional cost of Point of Service (POS) health plans above the cost of HMO plans.		\$5,600	\$0	\$5,600
ADOPTED					\$0
NET DI # DATY-JUVE-1			\$5,600	\$0	\$5,600
2017 EXECUTIVE BUDGET			\$392,140	\$100	\$392,040

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
Prgm:	Victim/Witness Unit	212/00							Fund No.:	1110
DI#	2017 Base	Net Decision Items							2017 Executive Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personnel Costs	\$2,142,800	\$1,000	\$36,500	\$0	\$0	\$0	\$0	\$0	\$2,180,300	
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	\$36,500	\$0	\$0	\$0	\$0	\$0	\$2,280,080	
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)	\$36,500	\$0	\$0	\$0	\$0	\$0	\$1,256,930	
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			
DEPT	Adjust Revenues & Expenditures for Grant Funding & Reallocation.			
EXEC	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	Approved as Requested	\$0	\$0	\$0
ADOPTED				\$0
NET DI # DATY-VWIT-1		\$22,700	\$22,950	(\$250)

Dept:	District Attorney	39	Fund Name:	General Fund
Prgm:	Victim/Witness Unit	212/00	Fund No.:	1110

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	DATY-VWIT-2	Adjust Personnel Costs			
DEPT			\$0	\$0	\$0
EXEC	Adjust personnel costs to reflect a 2% cost of living increase effective beginning of 2017 payroll year, and an additional 1% effective mid 2017 payroll year. Also reflect personnel cost changes due to an increase in retirement (WRS) rates, a decrease in dental insurance premiums, and a 25% employee contribution to the additional cost of Point of Service (POS) health plans above the cost of HMO plans.		\$36,500	\$0	\$36,500
ADOPTED					\$0
	NET DI #	DATY-VWIT-2	\$36,500	\$0	\$36,500

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2017 EXECUTIVE BUDGET	\$2,280,080	\$1,023,150	\$1,256,930
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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#	2017 Base	Net Decision Items							2017 Executive Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personnel Costs	\$724,500	\$14,000	\$186,500	\$0	\$0	\$0	\$0	\$0	\$925,000	
Operating Expenses	\$63,940	\$0	\$6,133	\$0	\$0	\$0	\$0	\$0	\$70,073	
Contractual Services	\$1,300	\$0	\$28,709	\$0	\$0	\$0	\$0	\$0	\$30,009	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$789,740	\$14,000	\$221,342	\$0	\$0	\$0	\$0	\$0	\$1,025,082	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$0	\$0	\$99,931	\$0	\$0	\$0	\$0	\$0	\$99,931	
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	\$135,850	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$135,850	
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	\$135,850	\$0	\$99,931	\$0	\$0	\$0	\$0	\$0	\$235,781	
GPR SUPPORT	\$653,890	\$14,000	\$121,411	\$0	\$0	\$0	\$0	\$0	\$789,301	
F.T.E. STAFF	7.000	0.000	2.000	0.000	0.000	0.000	0.000	0.000	9.000	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
2017 BUDGET BASE			\$789,740	\$135,850	\$653,890
DI #	DATY-DEFR-1	Adjust Personnel Costs	\$0	\$0	\$0
DEPT					
EXEC	Adjust personnel costs to reflect a 2% cost of living increase effective beginning of 2017 payroll year, and an additional 1% effective mid 2017 payroll year. Also reflect personnel cost changes due to an increase in retirement (WRS) rates, a decrease in dental insurance premiums, and a 25% employee contribution to the additional cost of Point of Service (POS) health plans above the cost of HMO plans.		\$14,000	\$0	\$14,000
ADOPTED					\$0
NET DI # DATY-DEFR-1			\$14,000	\$0	\$14,000

Dept:	District Attorney	39	Fund Name:	General Fund
Prgm:	Deferred Prosecution Program	214/00	Fund No.:	1110

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	DATY-DEFR-2	Substance Abuse Positions/Grant			
DEPT			\$0	\$0	\$0
EXEC	Increase expenditures and position authority to continue the Substance Abuse Counselor position #2925 and fund the position with GPR. Also, create a new Substance Abuse Counselor 1.0 FTE contingent on grant funding and increase expenditures and revenue for this grant . The department was recently notified of approval from DOJ for this grant.		\$221,342	\$99,931	\$121,411
ADOPTED					\$0
	NET DI #	DATY-DEFR-2	\$221,342	\$99,931	\$121,411

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2017 EXECUTIVE BUDGET			\$1,025,082	\$235,781	\$789,301
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