

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
--	---------------------	----------------	--------------------

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

--	--	--	--	--	--

2017 EXECUTIVE BUDGET			\$2,818,920	\$55,100	\$2,763,820
------------------------------	--	--	-------------	----------	-------------