

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	\$340,700	
Operating Expenses	\$48,740	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,740	
Contractual Services	\$2,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,700	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$386,540	\$5,600	\$0	\$0	\$0	\$0	\$0	\$0	\$392,140	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
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	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100	
GPR SUPPORT	\$386,440	\$5,600	\$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	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