

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
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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)

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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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