



Division/Program	FTE	Expenditures	Program Specific Revenues	General Purpose Revenues
Criminal & Traffic - Adult	28.300	\$2,235,120	\$251,100	\$1,984,020
Criminal & Traffic - Juvenile	4.450	\$335,640	\$100	\$335,540
Victim/Witness Program	16.500	\$1,320,980	\$726,300	\$594,680
1st Offender/Deferred Prosecution	5.800	\$490,240	\$139,900	\$350,340
<b>District Attorney - Total</b>	<b>55.050</b>	<b>\$4,381,980</b>	<b>\$1,117,400</b>	<b>\$3,264,580</b>

**Appropriation**

**Department Name: District Attorney**

**GPR Modification Target:**

2008 GPR Modification Amount \$113,741

**GPR Modification Accomplished in Budget Request: \$0**

**GPR Modification Accomplished Over/(Under) GPR Modification Target: (\$113,741)**

***Summary of Modification Strategy:***

**GPR Impact**

*Positions Effected:*

Vacant/Filled

**Total \$0**

*Line Item Modifications:*

**Total \$0**

*Revenue Increases:*

**Total \$0**

<b>Dept:</b>	District Attorney	39	<b>DANE COUNTY</b>	<b>Fund Name:</b>	General Fund
<b>Prgm:</b>	Criminal & Traffic Adult	208/00		<b>Fund No:</b>	1110

Mission:

To represent the interests of the people of the State of Wisconsin and Dane County in adult criminal litigation and in any other areas mandated by the Legislature.

Description:

Under Chapter 978 of the Wisconsin State Statutes, the District Attorney is responsible for the prosecution of state criminal matters: felonies, misdemeanors, and forfeiture actions, including violations of the traffic code; making initial decisions to prosecute; appearing at all hearings involved in these areas of responsibility; and serving as a resource for law enforcement agencies in the county. Recent Crime Victims Rights legislation has imposed a wide range of duties upon the District Attorney and his staff, including notifying victims of their rights and of court appearances, offering victims reasonable opportunities to confer about outcomes on cases and other rights.

	Actual 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
<b>PROGRAM EXPENDITURES</b>								
Personal Services	\$1,654,840	\$1,832,000	\$0	\$0	\$1,832,000	\$528,111	\$1,827,354	\$1,934,000
Operating Expenses	\$320,295	\$167,120	\$4,427	\$0	\$171,547	\$144,072	\$350,942	\$167,120
Contractual Services	\$423,144	\$224,000	\$0	\$48,343	\$272,343	\$98,116	\$271,143	\$134,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,398,280</b>	<b>\$2,223,120</b>	<b>\$4,427</b>	<b>\$48,343</b>	<b>\$2,275,890</b>	<b>\$770,298</b>	<b>\$2,449,439</b>	<b>\$2,235,120</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$402,955	\$220,000	\$0	\$48,343	\$268,343	\$13,982	\$268,343	\$130,000
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	\$76,971	\$121,000	\$0	\$0	\$121,000	\$11,042	\$88,600	\$121,000
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$773	\$100	\$0	\$0	\$100	\$643	\$243	\$100
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$480,699</b>	<b>\$341,100</b>	<b>\$0</b>	<b>\$48,343</b>	<b>\$389,443</b>	<b>\$25,666</b>	<b>\$357,186</b>	<b>\$251,100</b>
<b>GPR SUPPORT</b>	<b>\$1,917,581</b>	<b>\$1,882,020</b>			<b>\$1,886,447</b>			<b>\$1,984,020</b>
<b>F.T.E. STAFF</b>	<b>27.300</b>	<b>27.300</b>					<b>27.300</b>	<b>28.300</b>

<b>Dept:</b> District Attorney	39								<b>Fund Name:</b> General Fund
<b>Prgm:</b> Criminal & Traffic Adult	208/00								<b>Fund No.:</b> 1110
DI#	2008 Base	Net Decision Items							2008 Adopted Budget
		01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>									
Personal Services	\$1,906,700	\$27,300	\$0	\$0	\$0	\$0	\$0	\$0	\$1,934,000
Operating Expenses	\$53,379	\$0	\$113,741	\$0	\$0	\$0	\$0	\$0	\$167,120
Contractual Services	\$134,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$134,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,094,079</b>	<b>\$27,300</b>	<b>\$113,741</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,235,120</b>
<b>PROGRAM REVENUE</b>									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$130,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$130,000
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	\$121,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$121,000
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
<b>TOTAL</b>	<b>\$251,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$251,100</b>
<b>GPR SUPPORT</b>	<b>\$1,842,979</b>	<b>\$27,300</b>	<b>\$113,741</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,984,020</b>
<b>F.T.E. STAFF</b>	<b>27.300</b>	<b>1.000</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>28.300</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2008 BUDGET BASE</b>		\$2,094,079	\$251,100	\$1,842,979
DI #	DATY-ADLT-1 Create new position - Clerk Typist I-II			
DEPT	New Position Request for a Clerk Typist I-II.	\$54,300	\$0	\$54,300
EXEC	Approve the request to create a new position for a Clerk Typist I-II position effective 7/1/08 contingent upon the Criminal Justice System Assessment Report benchmarks being met.	(\$27,000)	\$0	(\$27,000)
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # DATY-ADLT-1		\$27,300	\$0	\$27,300

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

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	DATY-ADLT-2	GPR Target Add Back			
DEPT	Increase expenditures by \$113,741 to zero out the Spending Reduction account. The increase reflects the amount of the GPR Target that has not been identified.		\$113,741	\$0	\$113,741
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
	NET DI #	DATY-ADLT-2	\$113,741	\$0	\$113,741

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<b>2008 ADOPTED BUDGET</b>	\$2,235,120	\$251,100	\$1,984,020
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<b>Dept:</b>	District Attorney	39	<b>DANE COUNTY</b>	<b>Fund Name:</b>	General Fund
<b>Prgm:</b>	Criminal & Traffic Juvenile	210/00		<b>Fund No:</b>	1110

Mission:

Represent the interests of the people of the State of Wisconsin and Dane County in juvenile litigation.

Description:

Under Chapter 978 of the Wisconsin State Statutes, the District Attorney is responsible for the prosecution of state delinquency proceedings and children alleged to be in need of protection proceedings under Chapter 48, the (Wisconsin) Children's Code.

	Actual 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
<b>PROGRAM EXPENDITURES</b>								
Personal Services	\$272,559	\$286,700	\$0	\$0	\$286,700	\$83,950	\$296,985	\$296,200
Operating Expenses	\$20,248	\$37,740	\$0	\$0	\$37,740	\$6,584	\$25,368	\$37,740
Contractual Services	\$1,600	\$3,700	\$0	\$0	\$3,700	\$0	\$3,700	\$1,700
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$294,407</b>	<b>\$328,140</b>	<b>\$0</b>	<b>\$0</b>	<b>\$328,140</b>	<b>\$90,534</b>	<b>\$326,053</b>	<b>\$335,640</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$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	\$10,138	\$0	\$0	\$0	\$0	\$4	\$4	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$182	\$100	\$0	\$0	\$100	\$0	\$100	\$100
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$10,320</b>	<b>\$1,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,100</b>	<b>\$4</b>	<b>\$1,104</b>	<b>\$100</b>
<b>GPR SUPPORT</b>	<b>\$284,088</b>	<b>\$327,040</b>			<b>\$327,040</b>			<b>\$335,540</b>
<b>F.T.E. STAFF</b>	<b>4.450</b>	<b>4.450</b>					<b>4.450</b>	<b>4.450</b>

<b>Dept:</b>	District Attorney	39							<b>Fund Name:</b>	General Fund	
<b>Prgm:</b>	Criminal & Traffic Juvenile	210/00							<b>Fund No.:</b>	1110	
DI#	NONE	2008 Base	Net Decision Items							2008 Adopted Budget	
			01	02	03	04	05	06	07		
PROGRAM EXPENDITURES											
	Personal Services	\$296,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$296,200
	Operating Expenses	\$37,740	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$37,740
	Contractual Services	\$1,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,700
	Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$335,640</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$335,640</b>
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
	<b>TOTAL</b>	<b>\$100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100</b>
GPR SUPPORT		\$335,540	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$335,540
F.T.E. STAFF		4.450	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	4.450

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
<b>2008 BUDGET BASE</b>			\$335,640	\$100	\$335,540
<b>2008 ADOPTED BUDGET</b>			\$335,640	\$100	\$335,540

<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 victims and witnesses of crimes 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 Victim Witness program are mandated by the Wisconsin Constitution, Chapter 950 Wisconsin Statutes and the Wisconsin Children's Code.

Description:

The staff provide the following services to victims and witnesses: notice of charging decisions; bail information; notice of case status; confer with victims regarding case disposition; notice of all 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; provision of notification of parole hearings and release dates from correctional institutions; appellate notification and information and referral to community services. Under Chapter 950, Wisconsin Statutes, Dane County is reimbursed for up to 90% of the Victim/Witness Unit's costs for provision of services mandated under Chapter 950. The remaining costs are covered by the County.

	Actual 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
<b>PROGRAM EXPENDITURES</b>								
Personal Services	\$1,053,412	\$1,188,200	\$0	(\$1,431)	\$1,186,769	\$327,919	\$1,180,153	\$1,262,000
Operating Expenses	\$40,430	\$18,980	\$0	\$0	\$18,980	\$10,805	\$32,245	\$18,980
Contractual Services	\$35,427	\$27,500	\$0	\$1,431	\$28,931	\$10,382	\$28,931	\$40,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,129,269</b>	<b>\$1,234,680</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,234,680</b>	<b>\$349,106</b>	<b>\$1,241,329</b>	<b>\$1,320,980</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$656,078	\$694,900	\$0	\$0	\$694,900	\$342	\$694,900	\$749,300
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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>\$656,078</b>	<b>\$694,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$694,900</b>	<b>\$342</b>	<b>\$694,900</b>	<b>\$749,300</b>
<b>GPR SUPPORT</b>	<b>\$473,191</b>	<b>\$539,780</b>			<b>\$539,780</b>			<b>\$571,680</b>
<b>F.T.E. STAFF</b>	<b>15.600</b>	<b>16.500</b>					<b>16.500</b>	<b>16.500</b>



<b>Dept:</b>	District Attorney	39							<b>Fund Name:</b>	General Fund
<b>Prgm:</b>	Victim/Witness Unit	212/00							<b>Fund No.:</b>	1110
			<b>Net Decision Items</b>							
<b>DI#</b>	<b>2008 Base</b>	<b>01</b>	<b>02</b>	<b>03</b>	<b>04</b>	<b>05</b>	<b>06</b>	<b>07</b>	<b>2008 Adopted Budget</b>	
<b>PROGRAM EXPENDITURES</b>										
Personal Services	\$1,262,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,262,000	
Operating Expenses	\$18,980	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,980	
Contractual Services	\$27,500	\$12,500	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$1,308,480</b>	<b>\$12,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,320,980</b>	
<b>PROGRAM REVENUE</b>										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$736,800	\$3,000	(\$13,500)	\$0	\$0	\$0	\$0	\$0	\$726,300	
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	\$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>\$736,800</b>	<b>\$3,000</b>	<b>(\$13,500)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$726,300</b>	
<b>GPR SUPPORT</b>	<b>\$571,680</b>	<b>\$9,500</b>	<b>\$13,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$594,680</b>	
<b>F.T.E. STAFF</b>	<b>16.500</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>16.500</b>	

<b>NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE</b>		<b>Expenditures</b>	<b>Revenue</b>	<b>GPR Support</b>
<b>2008 BUDGET BASE</b>		\$1,308,480	\$736,800	\$571,680
DI #	DATY-VWIT-1 CRIME RESPONSE PROGRAM FUNDING			
DEPT	Increase funding for the Crime Response Program. Federal funding does not cover the full cost of the program services. This request is to increase the Crime Response POS line with county funds.	\$12,500	\$3,000	\$9,500
EXEC	Approve the request for additional crime response program funding effective 7/1/08 contingent upon the Criminal Justice System Assessment Report benchmarks being met.	\$0	\$0	\$0
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # DATY-VWIT-1		\$12,500	\$3,000	\$9,500

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

<b>NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE</b>			<b>Expenditures</b>	<b>Revenue</b>	<b>GPR Support</b>
DI #	DATY-VWIT-2	REIMBURSEMENT RATE INCREASE - CHAPTER 950			
DEPT	The County is eligible for reimbursement, under Chapter 950, for the provision of Victim Witness services. The Department of Justice has advised the District Attorney's Office that 55% reimbursement rate is expected for 2008. The increase is based on the recent surcharge increase imposed on felonies and misdemeanors and the proposed creation of a surcharge on forfeiture cases.		\$0	\$9,500	(\$9,500)
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Decrease chapter 950 revenue by \$23,000 to reflect the reduction included in the State's 2007-2009 biennial budget.		\$0	(\$23,000)	\$23,000
	NET DI #	DATY-VWIT-2	\$0	(\$13,500)	\$13,500

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<b>2008 ADOPTED BUDGET</b>			\$1,320,980	\$726,300	\$594,680
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<b>Dept:</b>	District Attorney	39	<b>DANE COUNTY</b>	<b>Fund Name:</b>	General Fund
<b>Prgm:</b>	1st Off. - Def. Prosecution	214/00		<b>Fund No:</b>	1110

Mission:

The Deferred Prosecution Program exists under the authority of the District Attorney as an alternative to prosecution and sentencing. The supervision of the offenders through contractual agreements and referrals to community resources will promote positive changes in behavior and attitudes and reduce recidivism and give deserving individuals opportunities to not have criminal convictions. This program operates with the commitment to safety of the victims and the community as a priority. This program collects monetary restitution for victims and provides restitution to the community through offender's performance of community service.

Description:

The Deferred Prosecution Program is staffed with 6 FTE's which include the director, three counselors, a community service coordinator and an office manager/clerk IV. Volunteer staff include one or two student interns at a time who assist the counselors and the office manager. The number of cases referred to the program each year is approximately 1000. There are over 600 active cases throughout the year. The case breakdown fluctuates and is currently as follows: 10% retail thefts; 43% domestic abuse related crimes; 47% all other crimes. An offender is referred to the program by being diverted out of the court system by the district attorney. If assessed as appropriate for the program, the offender signs a contract which focusses on a course of action to assure the person will not repeat the criminal behavior. 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. In 2001, 20,412 hours of community service were completed by program participants. Also, in 2001 the program collected over \$95,430.00 in restitution for victims medical expenses, property damage, and financial losses.

	Actual 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
<b>PROGRAM EXPENDITURES</b>								
Personal Services	\$442,893	\$457,400	\$0	\$0	\$457,400	\$134,931	\$467,424	\$482,500
Operating Expenses	\$4,885	\$6,940	\$0	\$0	\$6,940	\$2,266	\$6,223	\$6,940
Contractual Services	\$800	\$800	\$0	\$0	\$800	\$0	\$800	\$800
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$448,578</b>	<b>\$465,140</b>	<b>\$0</b>	<b>\$0</b>	<b>\$465,140</b>	<b>\$137,197</b>	<b>\$474,447</b>	<b>\$490,240</b>
<b>PROGRAM REVENUE</b>								
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	\$114,996	\$139,900	\$0	\$0	\$139,900	\$30,349	\$118,006	\$139,900
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>\$114,996</b>	<b>\$139,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$139,900</b>	<b>\$30,349</b>	<b>\$118,006</b>	<b>\$139,900</b>
<b>GPR SUPPORT</b>	<b>\$333,582</b>	<b>\$325,240</b>			<b>\$325,240</b>			<b>\$350,340</b>
<b>F.T.E. STAFF</b>	<b>5.800</b>	<b>5.800</b>					<b>5.800</b>	<b>5.800</b>

<b>Dept:</b>	District Attorney	39							<b>Fund Name:</b>	General Fund
<b>Prgm:</b>	1st Off. - Def. Prosecution	214/00							<b>Fund No.:</b>	1110
<b>DI#</b>	NONE	2008 Base	<b>Net Decision Items</b>							2008 Adopted Budget
			<b>01</b>	<b>02</b>	<b>03</b>	<b>04</b>	<b>05</b>	<b>06</b>	<b>07</b>	
<b>PROGRAM EXPENDITURES</b>										
	Personal Services	\$482,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$482,500
	Operating Expenses	\$6,940	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,940
	Contractual Services	\$800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800
	Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$490,240</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$490,240</b>
<b>PROGRAM REVENUE</b>										
	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	\$139,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$139,900
	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>\$139,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$139,900</b>
<b>GPR SUPPORT</b>										
		\$350,340	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$350,340
<b>F.T.E. STAFF</b>										
		5.800	0.000	0.000	0.000	0.000	0.000	0.000	0.000	5.800

<b>NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE</b>							Expenditures	Revenue	GPR Support
<b>2008 BUDGET BASE</b>							\$490,240	\$139,900	\$350,340
<b>2008 ADOPTED BUDGET</b>							\$490,240	\$139,900	\$350,340