

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 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
PROGRAM EXPENDITURES								
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
TOTAL	\$1,129,269	\$1,234,680	\$0	\$0	\$1,234,680	\$349,106	\$1,241,329	\$1,320,980
PROGRAM REVENUE								
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
TOTAL	\$656,078	\$694,900	\$0	\$0	\$694,900	\$342	\$694,900	\$749,300
GPR SUPPORT	\$473,191	\$539,780			\$539,780			\$571,680
F.T.E. STAFF	15.600	16.500					16.500	16.500

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	2008	Net Decision Items							2008 Adopted
DI#	Base	01	02	03	04	05	06	07	Budget
PROGRAM EXPENDITURES									
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
TOTAL	\$1,308,480	\$12,500	\$0	\$0	\$0	\$0	\$0	\$0	\$1,320,980
PROGRAM REVENUE									
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
TOTAL	\$736,800	\$3,000	(\$13,500)	\$0	\$0	\$0	\$0	\$0	\$726,300
GPR SUPPORT	\$571,680	\$9,500	\$13,500	\$0	\$0	\$0	\$0	\$0	\$594,680
F.T.E. STAFF	16.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000	16.500

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2008 BUDGET BASE		\$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

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
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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2008 ADOPTED BUDGET	\$1,320,980	\$726,300	\$594,680
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