

**DEPARTMENT:** Human Services  
**DIVISION:** Sensitive Crimes  
**PROGRAM:** Sensitive Crimes  
**SUBPROGRAM:** N/A

**EXPENDITURES**

							PRELIMINARY	GPR	REVISED
							AGENCY	REDUCTION	AGENCY
							BASE	ALLOCATION	BASE
YR	FUND	AGN	ORG	ACT	OBJ	UNIT DESCRIPTION			
05	260	510	4215	3011	0072	5AAP LIMITED TERM EMPLOYEES	\$10,400		\$10,400
05	260	510	4215	3011	0108	5AAP SOCIAL SECURITY	\$800		\$800
05	260	510	4215	3011	0648	5AA CONFERENCES AND TRAINING	\$1,000		\$1,000
05	260	510	4215	3011	2043	5AA PRTG,STA,& OFFICE SUPPLIES	\$500		\$500
05	260	510	4215	3011	2337	5AA SENSITIVE CRIMES COMMISSION	\$0		\$0
TOTAL EXPENDITURES							\$12,700	\$0	\$12,700

**DEPARTMENT:** Human Services  
**DIVISION:** Sensitive Crimes  
**PROGRAM:** Sensitive Crimes  
**SUBPROGRAM:** N/A

**REVENUES**

								PRELIMINARY	GPR	REVISED
								AGENCY	REDUCTION	AGENCY
								BASE	ALLOCATION	BASE
YR	FUND	AGN	ORG	ACT	SRC	UNIT	DESCRIPTION			
05	260	510	4215	3011	0370	5AA	CONFERENCE FEES & DONATIONS	\$1,000		\$1,000
TOTAL REVENUES								\$1,000	\$0	\$1,000
NET GENERAL FUND EFFECT								\$11,700	\$0	\$11,700

<b>Dept:</b>	Human Services	510	<b>DANE COUNTY</b>	<b>Fund Name:</b>	Human Services Fund
<b>Prgm:</b>	Sensitive Crimes	4215		<b>Fund No:</b>	260

Mission:

Coordinate delivery of services in the prevention, reporting, investigation, prosecution and treatment of victims and perpetrators of sensitive crimes.

Description:

To serve as a forum for the coordination of services; assist the County in developing and coordinating policy; conduct studies and make recommendations; propose and analyze legislation and administrative procedures relating to sensitive crimes; recommend procedures to gather, analyze and present statistical data on the incidence of these crimes; report annually to the County Executive and the Public Protection and Judiciary Committee.

	Actual 2003	Adopted 2004	2003 Carry Forward	Board Transfers	Budget As Modified	2004 YTD	Estimated 2004	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personal Services	\$8,485	\$11,200	\$0	\$0	\$11,200	\$2,754	\$11,100	\$11,200
Operating Expenses	\$5,186	\$1,500	\$0	\$0	\$1,500	\$0	\$0	\$1,500
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$13,671</b>	<b>\$12,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,700</b>	<b>\$2,754</b>	<b>\$11,100</b>	<b>\$12,700</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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$1,000	\$0	\$0	\$1,000	\$0	\$0	\$1,000
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000</b>
<b>GPR SUPPORT</b>	<b>\$13,671</b>	<b>\$11,700</b>			<b>\$11,700</b>			<b>\$11,700</b>
<b>F.T.E. STAFF</b>	<b>0.000</b>	<b>0.000</b>					<b>0.000</b>	<b>0.000</b>

<b>Dept:</b> Human Services	510								<b>Fund Name:</b> Human Services Fun
<b>Prgm:</b> Sensitive Crimes	4215								<b>Fund No.:</b> 260
DI#	2005 Base	Net Decision Items							2005 Requested Budget
		01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>									
Personal Services	\$11,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,200
Operating Expenses	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$12,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,700</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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000</b>
<b>GPR SUPPORT</b>	<b>\$11,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,700</b>
<b>F.T.E. STAFF</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>0.000</b>	<b>0.000</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
<b>2005 BUDGET BASE</b>			\$12,700	\$1,000	\$11,700
DI #	HUMS-SENS-1	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-SENS-1			\$0	\$0	\$0

<b>Dept:</b>	Human Services	510	<b>Fund Name:</b>	Human Services Fun
<b>Prgm:</b>	Sensitive Crimes	4215	<b>Fund No.:</b>	260

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-SENS-2	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-SENS-2			\$0	\$0	\$0
DI #	HUMS-SENS-3	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-SENS-3			\$0	\$0	\$0
DI #	HUMS-SENS-4	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-SENS-4			\$0	\$0	\$0

<b>Dept:</b>	Human Services	510	<b>Fund Name:</b>	Human Services Fun
<b>Prgm:</b>	Sensitive Crimes	4215	<b>Fund No.:</b>	260

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-SENS-5	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-SENS-5			\$0	\$0	\$0
DI #	HUMS-SENS-6	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-SENS-6			\$0	\$0	\$0
DI #	HUMS-SENS-7	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-SENS-7			\$0	\$0	\$0
<b>2005 REQUESTED BUDGET</b>			\$12,700	\$1,000	\$11,700

DEPARTMENT: Human Services  
 DIVISION: Sensitive Crimes  
 PROGRAM: Sensitive Crimes  
 SUBPROGRAM: N/A

YR	FUND	AGN	ORG	ACT	OBJ	UNIT	DESCRIPTION	C A P B		2004 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE	
								2003 EXPENDITURES	ADOPTED BUDGET 2004							
05	260	510	4215	3011	0072	5AAP	LIMITED TERM EMPLOYEES	\$7,790	\$10,400		\$10,400	\$2,559	\$10,311	\$0	\$10,400	
05	260	510	4215	3011	0108	5AAP	SOCIAL SECURITY	\$694	\$800		\$800	\$196	\$789	\$0	\$800	
05	260	510	4215	3011	0648	5AA	CONFERENCES AND TRAINING	\$0	\$1,000		\$1,000	\$0	\$0	\$0	\$1,000	
05	260	510	4215	3011	2043	5AA	PRTG, STA, & OFFICE SUPPLIES	\$186	\$500		\$500	\$0	\$0	\$0	\$500	
05	260	510	4215	3011	2337	5AA	SENSITIVE CRIMES COMMISSION	\$5,000	\$0		\$0	\$0	\$0	\$0	\$0	
<b>TOTAL EXPENDITURES</b>								\$13,671	\$12,700	\$0	\$0	\$12,700	\$2,754	\$11,100	\$0	\$12,700

DEPARTMENT: Human Services  
 DIVISION: Sensitive Crimes  
 PROGRAM: Sensitive Crimes  
 SUBPROGRAM: N/A

YR	FUND	AGN	ORG	ACT	OBJ	APPR UNIT	DESCRIPTION	C A P B D	AGENCY	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY	
									BASE	ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	REQUEST	
05	260	510	4215	3011	0072	5AAP	LIMITED TERM EMPLOYEES		\$10,400								\$10,400	
05	260	510	4215	3011	0108	5AAP	SOCIAL SECURITY		\$800								\$800	
05	260	510	4215	3011	0648	5AA	CONFERENCES AND TRAINING		\$1,000								\$1,000	
05	260	510	4215	3011	2043	5AA	PRTG,STA,& OFFICE SUPPLIES		\$500								\$500	
05	260	510	4215	3011	2337	5AA	SENSITIVE CRIMES COMMISSION		\$0								\$0	
<b>TOTAL EXPENDITURES</b>									<b>\$12,700</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>\$12,700</b>

DEPARTMENT: Human Services  
 DIVISION: Sensitive Crimes  
 PROGRAM: Sensitive Crimes  
 SUBPROGRAM: N/A

YR	FUND	AGN	ORG	ACT	SRC	APPR UNIT	DESCRIPTION	C A P B D	2003	ADOPTED	2003	2004	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
									REVENUES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	BASE
									2004			BUDGET	YTD	TOTAL	CARRYFORWRD		
05	260	510	4215	3011	0370	5AA	CONFERENCE FEES & DONATIONS		\$0	\$1,000			\$1,000	\$0	\$0	\$0	\$1,000
TOTAL REVENUES									\$0	\$1,000	\$0	\$0	\$1,000	\$0	\$0	\$0	\$1,000

DEPARTMENT: Human Services  
 DIVISION: Sensitive Crimes  
 PROGRAM: Sensitive Crimes  
 SUBPROGRAM: N/A

							C A P B D									
YR	FUND	AGN	ORG	ACT	SRC	APPR UNIT	DESCRIPTION	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
05	260	510	4215	3011	0370	5AA	CONFERENCE FEES & DONATIONS	\$1,000								\$1,000
<b>TOTAL REVENUES</b>								\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000

DEPARTMENT Human Services  
 DIVISION Sensitive Crimes  
 PROGRAM Sensitive Crimes  
 SUBPROGRAM N/A

**OPERATING BUDGET SUMMARY**

PROGRAM SUMMARY	2003 ACTUAL	ADOPTED BUDGET 2004	2003 CARRYFORWRD	2004 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONAL SERVICES	\$8,485	\$11,200	\$0	\$0	\$11,200	\$2,754	\$11,100	\$0	\$11,200
OPERATING EXPENSE	\$5,186	\$1,500	\$0	\$0	\$1,500	\$0	\$0	\$0	\$1,500
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$13,671</b>	<b>\$12,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,700</b>	<b>\$2,754</b>	<b>\$11,100</b>	<b>\$0</b>	<b>\$12,700</b>
<b>LESS REVENUES</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 CHARGE FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$1,000	\$0	\$0	\$1,000	\$0	\$0	\$0	\$1,000
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM REVENUES</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000</b>
<b>NET COST:</b>	<b>\$13,671</b>	<b>\$11,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,700</b>	<b>\$2,754</b>	<b>\$11,100</b>	<b>\$0</b>	<b>\$11,700</b>

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
PERSONAL SERVICES	\$11,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,200
OPERATING EXPENSE	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$12,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,700</b>
<b>LESS REVENUES</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 CHARGE FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM REVENUES</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000</b>
<b>NET COST:</b>	<b>\$11,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,700</b>

DANE COUNTY  
PROGRAM BUDGET  
NARRATIVE DATA FORM

BLOCK 1 - Fund Name

Human Services Fund

BLOCK 2 - Fund Number

260

BLOCK 3 - Department Name

Human Services

BLOCK 4 - Department Number

510

BLOCK 5 - Division Name

Sensitive Crimes

BLOCK 6 - Division Number

4200

BLOCK 7 - Program Name

Sensitive Crimes

BLOCK 8 - Program Number

4215

BLOCK 9 - Sub-Program Name

N/A

BLOCK 10 - Sub-Program Number

N/A

BLOCK 11 - Mission

Coordinate delivery of services in the prevention, reporting, investigation, prosecution and treatment of victims and perpetrators of sensitive crimes.

BLOCK 12 - Description

To serve as a forum for the coordination of services; assist the County in developing and coordinating policy; conduct studies and make recommendations; propose and analyze legislation and administrative procedures relating to sensitive crimes; recommend procedures to gather, analyze and present statistical data on the incidence of these crimes; report annually to the County Executive and the Public Protection and Judiciary Committee.

BLOCK 13 - Program Objectives

BLOCK 14 - Program Staff - Show Total FTE's

Actual 2003	Budget 2004	Revised 2004	Base 2005	Budget 2005
0.0000	0.0000	0.0000	0.0000	0.0000

GPR FTE Adjustment

BLOCK 15 - Performance Indicators

Demand

Actual 2003	Budget 2004	Revised 2004	Budget 2005
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

Workload

Actual 2003	Budget 2004	Revised 2004	Budget 2005
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

Productivity

Actual 2003	Budget 2004	Revised 2004	Budget 2005
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

Effectiveness

Actual 2003	Budget 2004	Revised 2004	Budget 2005
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>