



**DANE COUNTY
DISTRICT ATTORNEY
ISMAEL R. OZANNE**



August 3, 2020

Joe Parisi
County Executive
City County Building Room 421
210 Martin Luther King Jr. Blvd
Madison, WI 53073

Dear County Executive Parisi:

The instructions for the 2021 budget request process included an instruction for the District Attorney's Office to create cost reduction scenarios reflecting a 5% reduction in the operating budget. In trying to assess cost saving options, I tried to communicate early the limitations the District Attorney's Office has in reducing costs given mandated services the office provides. Knowing the County would face revenue decreases due to the Covid-19 pandemic, internal resources have been shifted to try to address additional mandates, which are further described below, but this internal effort will not be sufficient once in-person court appearances resume.

I submitted today a *status quo*/cost to continue budget. To fully comply with mandates, and to move the office forward in matters of equity and inclusion, I write to highlight the need for three new positions as described below. I also write to alert you to areas of anticipated revenue reductions for 2021.

Victim/Witness Case Manager (SW20) – 2 FTE Positions

On May 4, 2020 an amendment to Article I, Section 9m of the Wisconsin Constitution went into effect concerning victim rights. The rights provided in this amendment, also known as Marsy's Law, "shall vest at the time of victimization and be protected by law in a manner no less vigorous than the protections afforded to the accused." While Chapter 950 of the Wisconsin Statutes already guaranteed victim rights within the criminal justice system, under state statute victims did not have the right to notification until after the initial appearance and did not have the right to be heard in court until the sentencing hearing. The new early notice requirements, coupled with every single victim's new right to be present and to speak at initial appearances, has significantly increased the workload of the Victim Witness Unit. This has required the Victim Witness Unit to extend overtime, to increase LTE hours, and to reallocate an LTE legal assistant from the general District Attorney's Office to the Victim Witness Unit.

Additionally, the position granted to the Victim Witness Unit from the County Board in the 2020 budget for restorative justice initiatives has not been able to be fully executed due to the overwhelming workload Marsy's Law requires. The District Attorney's Office has only been able to maintain these newly mandated services due to the Covid-19 pandemic

courthouse shutdown and the freeze on many in-person hearings and jury trials. Once the courthouse is fully operational, the office will be unable to meet the requirements of this new mandate with current staffing levels.

Social Justice Director (M14) – 1 FTE Position

In the past several months there has been an outbreak of protests, violence, and calls for reform of many aspects of America's criminal justice system. This is part of America's deferred and neglected reckoning with the legacy of racism. This legacy does not just infect the systems of criminal justice; it has created deficits upstream from law enforcement, prosecutors, criminal courts, and correctional institutions in areas such as wealth, education, health, housing, and child well-being that continue to this day.

The District Attorney's Office has tremendous autonomy in what it chooses to charge as criminal offenses and in how it negotiates resolutions of cases. The office's authority is checked by many external factors such as the state and federal constitutions, statutes and case law, the authority of judges, the power of jurors, and in quadrennial elections for the position of District Attorney. But, in a system in which 1% of cases go to trial and in which negotiated agreements resolve the majority of criminal cases, the District Attorney's Office must exercise its power with reason and a commitment to justice.

The District Attorney's Office's continues to strive toward a prosecution model that looks at meaningful outcomes for defendants and victims to promote peace and justice, knowing that this office acts as the fulcrum of many criminal justice decisions, including what events are charged as crimes, how defendants enter the criminal justice system, and how victims interact with the criminal justice system. These decisions drive jail stays, prison admissions, the length of supervision, the existence of potentially permanent felony convictions, and the ability of survivors of crime and the community to feel that justice is delivered in each case.

The District Attorney's Office's goal is to make decisions that impact long-term safety to the public while also impacting long-term trajectories of defendants in an approach different from the traditional experiential based judgements of prosecutors, judges, or elected officials, whose decisions are not necessarily linked to ongoing research or evidence-based factors. Although the District Attorney's Office in its recruitment efforts, training, and office policies has worked diligently to educate its staff on how to approach decision-making within the criminal justice system, the District Attorney's Office acknowledges that it currently has no staff member or employee whose primary role is the deep and constant analysis and implementation of progressive prosecution practices.

The creation of a Social Justice Director within the District Attorney's Office would help address the gap between intentions and actions on an ongoing basis. The vision for this position involves the incumbent serving in a management role, responsible for the following duties:

- 1) Overseeing all diversion programs run by the District Attorney's Office, including the Deferred Prosecution Unit (DPU); 2) all equity training to office employees; 3)

external networking with prosecutorial reform initiatives and criminology experts; 4) victim-centered restorative justice initiatives; 5) data collection and data analysis; 6) establishing partnerships with community stakeholders; 7) public outreach and public communication regarding racial equity initiatives; 8) evaluating organization cultural competency using organizational development equity toolkit; 9) maintaining the office's equity and inclusion report to the county; 10) participating in recruitment, interviewing and hiring decisions

A majority of individuals who come in contact with the criminal justice system have the ability to self-correct, and swift and certain outcomes facilitate this response by changing and diverting the offender's behavior from criminal thinking and impulsive decision-making that drives some criminal activity. The Social Justice Director would operationalize research-based practices on how to divert low-level self-correcting/pro-social offenders to swift and certain targeted outcomes, while reserving more severe sanctions for the limited cases where they are needed. The District Attorney's Office believes that public protection does require the use of incarceration and formal supervision in some cases but that the goal should be to reserve these outcomes – which come with a higher cost to society – for offenders and crimes in which justice and public protection so require.

While the District Attorney's Office currently offers many training opportunities regarding research-based practices, taking learned content from trainings and working it into operational practices within an office that is constantly busy and reactive to the pace of court scheduling and occurrence of crime is a slow and difficult process. Furthermore, modern American legal education rarely prepares law students and future prosecutors to engage in the type of progressive prosecution efforts that the District Attorney's Office believes best serve this community. Technical legal training and competent litigation skills are needed to succeed as a prosecutor but do not necessarily result in a deep understanding of the role of the prosecutor in this community. The Social Justice Director, embedded in management and with access to all data and decisions made by the District Attorney's Staff, would be in an ideal position to further the community goals of safety combined with racial equity and of limiting incarceration.

Creating this position is a chance to build an enduring institution in the District Attorney's Office, which stays consistent as administrations change within that office and to ensure that the values the current District Attorney has fostered are given continued life into the future. This position would serve as a liaison to the Tamara D. Grigsby Office for Equity and Inclusion, bridging and utilizing their existent work in the context of the criminal justice system.

There is currently a vacancy for one FTE case manager in the Deferred Prosecution Unit (DPU), and recruitment for this position is currently on hold. While the office and community would greatly benefit from retaining this case manager position, the vacant position could offset the cost of the Social Justice Director position.

The new position request and the costing module for this position are attached.

Decrease in Victim/Witness Revenue Line - \$70,000

The District Attorney's Office was informed in July that the fluctuating state reimbursement rate for the Victim/Witness programs in Wisconsin will likely create a \$70,000 shortfall in the budget for 2021. The decrease in available reimbursement money, which stems from penalty and victim/witness surcharges, is likely a result of Covid-19 shutdowns. Therefore, it is requested that the revenue line for the Dane County Victim/Witness program be decreased by \$70,000 for 2021.

Decrease in Deferred Prosecution Unit (DPU) Revenue Line - \$115,000

The District Attorney's Office has reduced the fee amount for participation in the Deferred Prosecution Unit (DPU) to a flat \$10 fee. This reduction, along with reduced current participation in the program given the Covid-19 shutdown, will create an approximate \$115,000 reduction in revenue for 2021. This reduction in revenue will be even greater if the Dane County Board votes to completely eliminate DPU fees.

Sincerely,



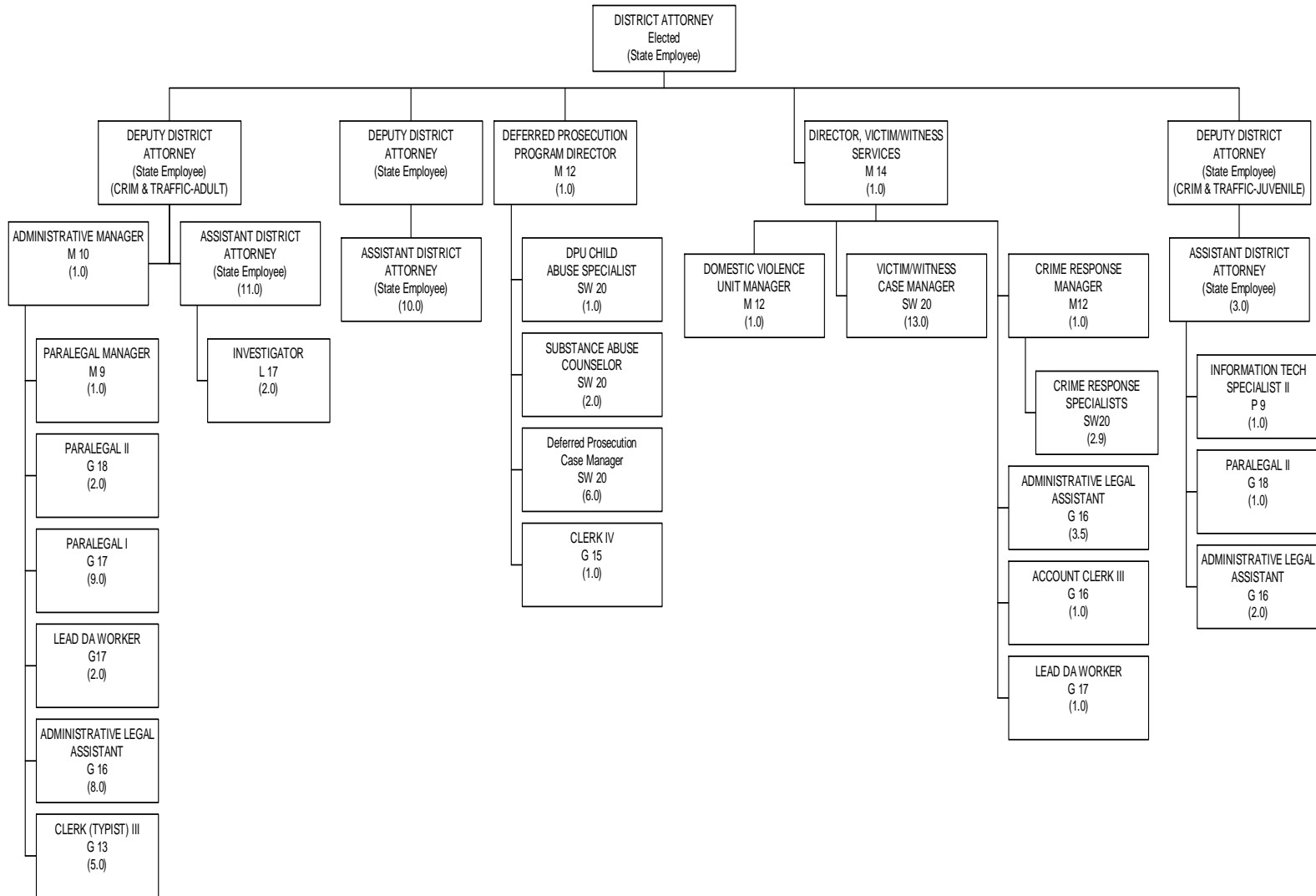
Ismael R. Ozanne
Dane County District Attorney

cc: Helen Anderson

Attachments:

New Position Request – Social Justice Director
Costing Module – Social Justice Director

DISTRICT ATTORNEY



**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	RANGE	2019	2020	MOD 2020	2021		
					REQUEST	RECOMM'D	ADOPTED
<u>DISTRICT ATTORNEY</u>							
<u>CRIMINAL & TRAFFIC - ADULT</u>							
ADMINISTRATIVE MANAGER	M 10	1.000	1.000	1.000	1.000	1.000	1.000
PARALEGAL MANAGER	M 09	1.000	1.000	1.000	1.000	1.000	1.000
INVESTIGATOR	L 17	2.000	2.000	2.000	2.000	2.000	2.000
PARALEGAL II	G 18	1.000	2.000	2.000	2.000	2.000	2.000
LEAD DA WORKER	G 17	2.000	2.000	2.000	2.000	2.000	2.000
PARALEGAL I	G 17	9.000	9.000	9.000	9.000	9.000	9.000
ADMINISTRATIVE LEGAL ASSISTANT	G 16	8.000	8.000	8.000	8.000	8.000	8.000
CLERK III	G 13	1.000	1.000	2.000	2.000	2.000	2.000
CLERK TYPIST III	G 13	4.000	4.000	3.000	3.000	3.000	3.000
CRIMINAL & TRAFFIC - ADULT SUBTOTAL		29.000	30.000	30.000	30.000	30.000	30.000
<u>CRIMINAL & TRAFFIC - JUVENILE</u>							
INFORMATION TECHNOLOGY SPECIALIST II	P 09	1.000	1.000	1.000	1.000	1.000	1.000
PARALEGAL II	G 18	1.000	1.000	1.000	1.000	1.000	1.000
ADMINISTRATIVE LEGAL ASSISTANT	G 16	2.000	2.000	2.000	2.000	2.000	2.000
CRIMINAL & TRAFFIC - JUVENILE SUBTOTAL		4.000	4.000	4.000	4.000	4.000	4.000
<u>VICTIM/WITNESS</u>							
DIRECTOR OF VICTIM WITNESS SERVICES	M 14	1.000 ³⁹⁻⁰¹	1.000 ³⁹⁻⁰¹	1.000 ³⁹⁻⁰¹	1.000 ³⁹⁻⁰¹	1.000 ³⁹⁻⁰¹	1.000 ³⁹⁻⁰¹
DOMESTIC VIOLENCE UNIT MANAGER	M 12	1.000 ³⁹⁻⁰¹	1.000 ³⁹⁻⁰¹	1.000 ³⁹⁻⁰¹	1.000 ³⁹⁻⁰¹	1.000 ³⁹⁻⁰¹	1.000 ³⁹⁻⁰¹
VICTIM/WITNESS CASE MANAGER	SW20	1.000	1.000	1.000	1.000	1.000	1.000
VICTIM/WITNESS CASE MANAGER	SW20	0.000	2.000 ³⁹⁻¹³	2.000 ³⁹⁻¹³	2.000	2.000	2.000
VICTIM/WITNESS CASE MANAGER	SW20	10.000 ³⁹⁻⁰¹	10.000 ³⁹⁻⁰¹	10.000 ³⁹⁻⁰¹	10.000 ³⁹⁻⁰¹	10.000 ³⁹⁻⁰¹	10.000 ³⁹⁻⁰¹
PARALEGAL II	G 18	1.000	0.000	0.000	0.000	0.000	0.000
LEAD DA WORKER	G 17	1.000	1.000	1.000	1.000	1.000	1.000
ACCOUNT CLERK III	G 16	1.000	1.000	1.000	1.000	1.000	1.000
ADMINISTRATIVE LEGAL ASSISTANT	G 16	2.600	2.600	2.600	2.600	2.600	2.600
ADMINISTRATIVE LEGAL ASSISTANT	G 16	0.900 ³⁹⁻⁰⁴	0.900 ³⁹⁻⁰⁴	0.900 ³⁹⁻⁰⁴	0.900 ³⁹⁻⁰⁴	0.900 ³⁹⁻⁰⁴	0.900 ³⁹⁻⁰⁴
VICTIM/WITNESS SUBTOTAL		19.500	20.500	20.500	20.500	20.500	20.500
<u>CRIME RESPONSE</u>							
CRIME RESPONSE MANAGER	M 12	1.000 ³⁹⁻⁰²	1.000 ³⁹⁻⁰²	1.000 ³⁹⁻⁰²	1.000 ³⁹⁻⁰²	1.000 ³⁹⁻⁰²	1.000 ³⁹⁻⁰²
CRIME RESPONSE SPECIALIST	SW20	0.700 ³⁹⁻⁰³	0.700 ³⁹⁻⁰³	0.700 ³⁹⁻⁰³	0.700 ³⁹⁻⁰³	0.700 ³⁹⁻⁰³	0.700 ³⁹⁻⁰³

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	RANGE	2019	2020	MOD 2020	2021		
					REQUEST	RECOMM'D	ADOPTED
<u>DISTRICT ATTORNEY, continued</u>							
<u>CRIME RESPONSE</u>							
CRIME RESPONSE SPECIALIST	SW20	0.700 ³⁹⁻⁰⁷	0.700 ³⁹⁻⁰⁷	0.700 ³⁹⁻⁰⁷	0.700 ³⁹⁻⁰⁷	0.700 ³⁹⁻⁰⁷	0.700 ³⁹⁻⁰⁷
CRIME RESPONSE SPECIALIST	SW20	0.500 ³⁹⁻⁰²	0.500 ³⁹⁻⁰²	0.500 ³⁹⁻⁰²	0.500 ³⁹⁻⁰²	0.500 ³⁹⁻⁰²	0.500 ³⁹⁻⁰²
CRIME RESPONSE SPECIALIST	SW20	1.000 ³⁹⁻¹¹	1.000 ³⁹⁻¹¹	1.000 ³⁹⁻¹¹	1.000 ³⁹⁻¹¹	1.000 ³⁹⁻¹¹	1.000 ³⁹⁻¹¹
CRIME RESPONSE SUBTOTAL		3.900	3.900	3.900	3.900	3.900	3.900
<u>DEFERRED PROSECUTION</u>							
DEFERRED PROSECUTION PROGRAM DIRECTOR	M 12	1.000	1.000	1.000	1.000	1.000	1.000
SENIOR SUBSTANCE ABUSE COUNSELOR	SW21	1.000	1.000	1.000	1.000	1.000	1.000
DEFERRED PROSECUTION CASE MANAGER	SW20	0.000 ³⁹⁻¹²	0.000	1.000	1.000	1.000	1.000
DEFERRED PROSECUTION CASE MANAGER	SW20	0.000	0.000	5.000	5.000	5.000	5.000
DEFERRED PROSECUTION CHILD ABUSE SPECIALIST	SW20	1.000	1.000	1.000	1.000	1.000	1.000
SUBSTANCE ABUSE COUNSELOR	SW20	1.000 ³⁹⁻⁰⁸	1.000 ³⁹⁻⁰⁸	1.000 ³⁹⁻⁰⁸	1.000 ³⁹⁻⁰⁸	1.000 ³⁹⁻⁰⁸	1.000 ³⁹⁻⁰⁸
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	3.000	3.000	0.000	0.000	0.000	0.000
COMMUNITY SERVICE COORDINATOR	SW16-18	1.000	1.000	0.000	0.000	0.000	0.000
SOCIAL WORKER	SW16-18	1.000	1.000	0.000	0.000	0.000	0.000
SOCIAL WORKER	SW16-18	1.000 ³⁹⁻¹²	1.000	0.000	0.000	0.000	0.000
CLERK IV	G 15	1.000	1.000	1.000	1.000	1.000	1.000
DEFERRED PROSECUTION SUBTOTAL		11.000	11.000	11.000	11.000	11.000	11.000
DISTRICT ATTORNEY TOTAL		67.400	69.400	69.400	69.400	69.400	69.400
		67.400	69.400	69.400	69.400	69.400	69.400

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

DISTRICT ATTORNEY

- 39-01 THE VICTIM/WITNESS PROGRAM POSITIONS: DIRECTOR OF VICTIM/WITNESS UNIT (1598), TEN VICTIM/WITNESS CASE MANAGERS (222, 225, 251, 267, 270, 2598, 1782, 1867, 2261, 2517), DV UNIT MANAGER (1973) ARE SUBJECT TO CONTINUED STATE FUNDING PER STATE STATUTE CHAPTER 950.
- 39-02 THE CRIME RESPONSE MANAGER, (POSITION 2186 1.0 FTE) AND CRIME RESPONSE SPECIALIST (POSITION 243 .50 FTE) ARE CONTINGENT UPON GRANT FUNDING (VOCA GRANT). 2018 REQUEST TRANSFERS POSITION TO NEW COST CENTER
- 39-03 RES. 280, 2014, CREATES A .70 FTE CRIME RESPONSE SPECIALIST (2999) EFFECTIVE 10-1-14. THE POSITION IS CONTINGENT ON VOCA GRANT FUNDING. 2018 REQUEST TRANSFERS POSITION TO NEW COST CENTER
- 39-04 RESOLUTION 280, 2014 EFFECTIVE 10-1-14, UNFUNDS .60 FTE OF 1.0 FTE VACANT POSITION 2262, ADMINISTRATIVE LEGAL ASSISTANT. EFFECTIVE 04/19/2015 0.10 OF POSITION 2262 FUNDED AND TRANSFERRED TO POSITION 2513. .50 OF THE .90 FTE (POSITION 2262) REMAINS UNFUNDED.
- 39-07 2015 RES-485 ADOPTED 04/17/16 CREATES 0.7 FTE CRIME RESPONSE SPECIALIST (POSITION NO. 3051). THE POSITION IS CONTINGENT UPON CONTINUED FUNDING FROM THE WISCONSIN DEPT OF JUSTICE VICTIMS OF CRIME ACT (VOCA) GRANT. 2018 REQUEST TRANSFERS POSITION TO NEW COST CENTER
- 39-08 17 EXEC: 2017 BUDGET CREATES 1.0 FTE SUBSTANCE ABUSE COUNSELOR. POSITION CONTINGENT UPON CONTINUED GRANT FUNDING.
- 39-11 2016 RES-288 ADOPTED 11/3/16 CREATES 1.0 FTE CRIME RESPONSE SPECIALIST. THE POSITION IS CONTINGENT UPON CONTINUED FUNDING FROM THE WISCONSIN DEPT OF JUSTICE VICTIMS OF CRIME ACT (VOCA) GRANT.
2016 RES. 431 ADOPTED 12-15-16 POSITION #3070 IS CONTINGENT UPON CONTINUED FUNDING FROM THE VOCA GRANT. 2018 REQUEST TRANSFERS POSITION TO NEW COST CENTER
- 39-12 POSITION EFFECTIVE 7-1-19.
- 39-13 POSITION IS AUTHORIZED 4/1/20.

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

Mission:

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

Description:

Pursuant to statutes that include but are not limited to Sec. 978.05, Wis. Stats., district attorneys have a mandated responsibility to prosecute all criminal actions in their respective counties, as well as a variety of forfeitures and appeals. These mandatory responsibilities are magnified by the terms of Chapter 950 of the Wisconsin Statutes, which creates civil liability for Dane County if victims and witnesses of crime are not given adequate notice of court events and given opportunities to confer with staff of this office about outcomes on cases and other rights

	Actual 2019	Adopted 2020	2019 Carry Forward	Board Transfers	Budget As Modified	2020 YTD	Estimated 2020	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$2,869,553	\$3,091,500	\$0	\$13,372	\$3,104,872	\$904,519	\$2,964,697	\$3,151,700
Operating Expenses	\$402,846	\$326,920	\$67,628	\$0	\$394,548	\$130,621	\$423,308	\$326,920
Contractual Services	\$89,792	\$18,600	\$110,456	\$0	\$129,056	\$75	\$129,056	\$20,300
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,362,191	\$3,437,020	\$178,084	\$13,372	\$3,628,476	\$1,035,215	\$3,517,061	\$3,498,920
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$83,565	\$0	\$110,456	\$0	\$110,456	\$0	\$110,456	\$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	\$76,929	\$40,000	\$0	\$0	\$40,000	\$18,958	\$77,698	\$40,000
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$100	\$0	\$0	\$100	\$9,890	\$0	\$100
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$160,493	\$40,100	\$110,456	\$0	\$150,556	\$28,848	\$188,154	\$40,100
GPR SUPPORT	\$3,201,697	\$3,396,920			\$3,477,920			\$3,458,820
F.T.E. STAFF	29.000	30.000					30.000	30.000

Dept:	District Attorney	39							Fund Name:	General Fund
Prgm:	Criminal & Traffic Adult	208/00							Fund No.:	1110
DI#	NONE	2021 Base	Net Decision Items							2021 Requested Budget
			01	02	03	04	05	06	07	
PROGRAM EXPENDITURES										
Personnel Costs	\$3,151,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Operating Expenses	\$326,920	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Contractual Services	\$20,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$3,498,920	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
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	\$40,000	\$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	\$0	
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$40,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
GPR SUPPORT	\$3,458,820	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
F.T.E. STAFF	30.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE	Expenditures	Revenue	GPR Support
2021 BUDGET BASE	\$3,498,920	\$40,100	\$3,458,820
2021 REQUESTED BUDGET	\$3,498,920	\$40,100	\$3,458,820

DEPARTMENT District Attorney
PROGRAM: Criminal & Traffic Adult

YR	ORG CODE	OBJECT	DESCRIPTION	ADOPTED BUDGET		2019 CARRYFORWARD	2020 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
				2019 EXPENDITURES	2020							
21	DACTA	10009	SALARIES AND WAGES	\$1,744,183	\$1,954,600	\$0	\$0	\$1,954,600	\$522,713	\$1,790,986	\$0	\$1,965,000
21	DACTA	10018	INCENTIVE	\$22,138	\$22,700	\$0	\$0	\$22,700	\$6,269	\$16,019	\$0	\$22,700
21	DACTA	10027	OVERTIME	\$19,244	\$8,200	\$0	\$0	\$8,200	\$2,994	\$19,516	\$0	\$8,200
21	DACTA	10072	LIMITED TERM EMPLOYEES	\$126,881	\$75,300	\$0	\$12,422	\$87,722	\$38,606	\$135,721	\$0	\$75,300
21	DACTA	10099	RETIREMENT FUND	\$141,224	\$168,500	\$0	\$0	\$168,500	\$41,906	\$148,641	\$0	\$169,200
21	DACTA	10101	LTE-UW LAW STUDENT INTERNS	\$7,500	\$7,500	\$0	\$0	\$7,500	\$0	\$7,500	\$0	\$7,500
21	DACTA	10108	SOCIAL SECURITY	\$144,814	\$158,400	\$0	\$950	\$159,350	\$43,060	\$150,284	\$0	\$159,200
21	DACTA	10117	HEALTH	\$551,229	\$635,500	\$0	\$0	\$635,500	\$205,590	\$597,316	\$0	\$675,000
21	DACTA	10126	HEALTH-RETIREES	\$42,697	\$27,900	\$0	\$0	\$27,900	\$32,040	\$32,040	\$0	\$28,100
21	DACTA	10130	HEALTH-PEHP	\$240	\$300	\$0	\$0	\$300	\$50	\$220	\$0	\$300
21	DACTA	10153	DENTAL	\$40,785	\$43,600	\$0	\$0	\$43,600	\$10,683	\$37,640	\$0	\$43,600
21	DACTA	10171	DISABILITY INSURANCE	\$1,158	\$900	\$0	\$0	\$900	\$444	\$1,269	\$0	\$1,300
21	DACTA	10180	LIFE INSURANCE	\$568	\$700	\$0	\$0	\$700	\$163	\$645	\$0	\$700
21	DACTA	10185	FSA ADMINISTRATION FEE	\$202	\$200	\$0	\$0	\$200	\$0	\$200	\$0	\$300
21	DACTA	10189	WORKERS COMPENSATION	\$9,900	\$7,600	\$0	\$0	\$7,600	\$0	\$7,600	\$0	\$16,000
21	DACTA	10198	UNEMPLOYMENT COMPENSATION	\$0	\$200	\$0	\$0	\$200	\$0	\$200	\$0	\$200
21	DACTA	10225	PROFESSIONAL DUES	\$14,765	\$17,500	\$0	\$0	\$17,500	\$0	\$17,500	\$0	\$17,500
21	DACTA	10234	UNIFORMS	\$2,025	\$1,400	\$0	\$0	\$1,400	\$0	\$1,400	\$0	\$1,400
21	DACTA	10250	SALARY SAVINGS	\$0	(\$39,500)	\$0	\$0	(\$39,500)	\$0	\$0	\$0	(\$39,800)
21	DACTA	20255	BULLETPROOF VESTS	\$0	\$2,600	\$0	\$0	\$2,600	\$0	\$2,600	\$0	\$2,600
21	DACTA	20648	CONFERENCES AND TRAINING	\$1,873	\$1,100	\$0	\$0	\$1,100	\$523	\$1,100	\$0	\$1,100
21	DACTA	20675	CONTINUING EDUCATION	\$2,495	\$3,800	\$0	\$0	\$3,800	\$0	\$3,800	\$0	\$3,800
21	DACTA	20811	DCSO PROCESS FEES	\$98,188	\$102,400	\$0	\$0	\$102,400	\$19,804	\$102,400	\$0	\$102,400
21	DACTA	20999	EXPERT OPINION ASSISTANCE	\$46,443	\$44,800	\$66,025	\$0	\$110,825	\$33,407	\$46,443	\$0	\$44,800
21	DACTA	21287	INVESTIGATION	\$2,275	\$1,600	\$0	\$0	\$1,600	\$559	\$2,123	\$0	\$1,600
21	DACTA	21413	LIBRARY	\$22,369	\$4,700	\$1,603	\$0	\$6,303	\$5,977	\$22,369	\$0	\$4,700
21	DACTA	21809	OPERATING EQUIPMENT EXPENSE	\$8,513	\$1,500	\$0	\$0	\$1,500	\$951	\$3,941	\$0	\$1,500
21	DACTA	22043	PRTNG STA & OFFICE SUPPLIES	\$93,026	\$88,200	\$0	\$0	\$88,200	\$30,045	\$110,940	\$0	\$88,200
21	DACTA	22160	RECORD MANAGEMENT CENTER	\$14,005	\$14,800	\$0	\$0	\$14,800	\$3,225	\$12,900	\$0	\$14,800
21	DACTA	22250	REPAIR OF EQUIPMENT	\$0	\$400	\$0	\$0	\$400	\$0	\$400	\$0	\$400
21	DACTA	22268	REPORTER	\$57,868	\$9,400	\$0	\$0	\$9,400	\$12,900	\$57,725	\$0	\$9,400
21	DACTA	22301	SAFE HARBOR INITIATIVE	\$5,000	\$5,000	\$0	\$0	\$5,000	\$1,667	\$5,000	\$0	\$5,000
21	DACTA	22646	TRAVEL EXPENSE	\$84	\$220	\$0	\$0	\$220	\$0	\$111	\$0	\$220
21	DACTA	22736	TELEPHONE	\$12,021	\$21,500	\$0	\$0	\$21,500	\$4,193	\$11,456	\$0	\$21,500
21	DACTA	22826	WITNESS	\$38,686	\$24,900	\$0	\$0	\$24,900	\$17,371	\$40,000	\$0	\$24,900
21	DACTA	30261	DIGITAL MEDIA SERVICES	\$0	\$7,200	\$0	\$0	\$7,200	\$0	\$7,200	\$0	\$7,200
21	DACTA	30974	EMPLOYEE ASSISTANCE - TBD	\$1,770	\$2,500	\$0	\$0	\$2,500	\$0	\$2,500	\$0	\$2,500
21	DACTA	31260	INSURANCE	\$4,700	\$7,700	\$0	\$0	\$7,700	\$0	\$7,700	\$0	\$9,400
21	DACTA	32223	RENTAL OF EQUIPMENT	\$0	\$1,200	\$0	\$0	\$1,200	\$0	\$1,200	\$0	\$1,200
21	DACTA	32481	SPS-DOM VIOL - STOP GRANT	\$83,322	\$0	\$110,456	\$0	\$110,456	\$75	\$110,456	\$1,000	\$0
TOTAL EXPENDITURES				\$3,362,191	\$3,437,020	\$178,084	\$13,372	\$3,628,476	\$1,035,215	\$3,517,061	\$1,000	\$3,498,920

DEPARTMENT District Attorney
PROGRAM: Criminal & Traffic Adult

YR	ORG CODE	OBJECT	DESCRIPTION	C	A	P	B	AGENCY	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY
				D	BASE	ITEM	ITEM									
					#1	#2	#3	#4	#5	#6	#7					
21	DACTA	10009	SALARIES AND WAGES		\$1,965,000											\$1,965,000
21	DACTA	10018	INCENTIVE		\$22,700											\$22,700
21	DACTA	10027	OVERTIME		\$8,200											\$8,200
21	DACTA	10072	LIMITED TERM EMPLOYEES		\$75,300											\$75,300
21	DACTA	10099	RETIREMENT FUND		\$169,200											\$169,200
21	DACTA	10101	LTE-UW LAW STUDENT INTERNS		\$7,500											\$7,500
21	DACTA	10108	SOCIAL SECURITY		\$159,200											\$159,200
21	DACTA	10117	HEALTH		\$675,000											\$675,000
21	DACTA	10126	HEALTH-RETIREES		\$28,100											\$28,100
21	DACTA	10130	HEALTH-PEHP		\$300											\$300
21	DACTA	10153	DENTAL		\$43,600											\$43,600
21	DACTA	10171	DISABILITY INSURANCE		\$1,300											\$1,300
21	DACTA	10180	LIFE INSURANCE		\$700											\$700
21	DACTA	10185	FSA ADMINISTRATION FEE		\$300											\$300
21	DACTA	10189	WORKERS COMPENSATION		\$16,000											\$16,000
21	DACTA	10198	UNEMPLOYMENT COMPENSATION		\$200											\$200
21	DACTA	10225	PROFESSIONAL DUES		\$17,500											\$17,500
21	DACTA	10234	UNIFORMS		\$1,400											\$1,400
21	DACTA	10250	SALARY SAVINGS		(\$39,800)											(\$39,800)
21	DACTA	20255	BULLETPROOF VESTS		\$2,600											\$2,600
21	DACTA	20648	CONFERENCES AND TRAINING		\$1,100											\$1,100
21	DACTA	20675	CONTINUING EDUCATION		\$3,800											\$3,800
21	DACTA	20811	DCSO PROCESS FEES		\$102,400											\$102,400
21	DACTA	20999	EXPERT OPINION ASSISTANCE		\$44,800											\$44,800
21	DACTA	21287	INVESTIGATION		\$1,600											\$1,600
21	DACTA	21413	LIBRARY		\$4,700											\$4,700
21	DACTA	21809	OPERATING EQUIPMENT EXPENSE		\$1,500											\$1,500
21	DACTA	22043	PRTNG STA & OFFICE SUPPLIES		\$88,200											\$88,200
21	DACTA	22160	RECORD MANAGEMENT CENTER		\$14,800											\$14,800
21	DACTA	22250	REPAIR OF EQUIPMENT		\$400											\$400
21	DACTA	22268	REPORTER		\$9,400											\$9,400
21	DACTA	22301	SAFE HARBOR INITIATIVE		\$5,000											\$5,000
21	DACTA	22646	TRAVEL EXPENSE		\$220											\$220
21	DACTA	22736	TELEPHONE		\$21,500											\$21,500
21	DACTA	22826	WITNESS		\$24,900											\$24,900
21	DACTA	30261	DIGITAL MEDIA SERVICES		\$7,200											\$7,200
21	DACTA	30974	EMPLOYEE ASSISTANCE - TBD		\$2,500											\$2,500
21	DACTA	31260	INSURANCE		\$9,400											\$9,400
21	DACTA	32223	RENTAL OF EQUIPMENT		\$1,200											\$1,200
21	DACTA	32481	SPS-DOM VIOL - STOP GRANT		\$0											\$0
TOTAL EXPENDITURES					\$3,498,920											\$3,498,920

DEPARTMENT District Attorney
 PROGRAM: Criminal & Traffic Adult

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2019	ADOPTED	2019	2020	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	BASE
						2020		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	
21	DACTA	80377	DISTRICT ATTORNEY		\$0	\$100	\$0	\$0	\$100	\$9,890	\$0	\$0	\$100
21	DACTA	80534	DOMESTIC VIOLENCE GRNT-STOP		\$83,565	\$0	\$110,456	\$0	\$110,456	\$0	\$110,456	\$1,000	\$0
21	DACTA	81950	PHOTOCOPY & POSTAGE FEES		\$76,929	\$40,000	\$0	\$0	\$40,000	\$18,958	\$77,698	\$0	\$40,000
TOTAL REVENUES					\$160,493	\$40,100	\$110,456	\$0	\$150,556	\$28,848	\$188,154	\$1,000	\$40,100

DEPARTMENT District Attorney
 PROGRAM: Criminal & Traffic Adult

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	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
21	DACTA	80377	DISTRICT ATTORNEY		\$100								\$100
21	DACTA	80534	DOMESTIC VIOLENCE GRNT-STOP		\$0								\$0
21	DACTA	81950	PHOTOCOPY & POSTAGE FEES		\$40,000								\$40,000
TOTAL REVENUES					\$40,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,100

DEPARTMENT District Attorney
PROGRAM Criminal & Traffic Adult

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2019 ACTUAL	ADOPTED BUDGET 2020	2019 CARRYFORWRD	2020 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$2,869,553	\$3,091,500	\$0	\$13,372	\$3,104,872	\$904,519	\$2,964,697	\$0	\$3,151,700
OPERATING EXPENSE	\$402,846	\$326,920	\$67,628	\$0	\$394,548	\$130,621	\$423,308	\$0	\$326,920
CONTRACTUAL SERVICES	\$89,792	\$18,600	\$110,456	\$0	\$129,056	\$75	\$129,056	\$1,000	\$20,300
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$3,362,191	\$3,437,020	\$178,084	\$13,372	\$3,628,476	\$1,035,215	\$3,517,061	\$1,000	\$3,498,920
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$83,565	\$0	\$110,456	\$0	\$110,456	\$0	\$110,456	\$1,000	\$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	\$76,929	\$40,000	\$0	\$0	\$40,000	\$18,958	\$77,698	\$0	\$40,000
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$100	\$0	\$0	\$100	\$9,890	\$0	\$0	\$100
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$160,493	\$40,100	\$110,456	\$0	\$150,556	\$28,848	\$188,154	\$1,000	\$40,100
NET COST:	\$3,201,697	\$3,396,920	\$67,628	\$13,372	\$3,477,920	\$1,006,367	\$3,328,907	\$0	\$3,458,820

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
PERSONNEL COSTS	\$3,151,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,151,700
OPERATING EXPENSE	\$326,920	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$326,920
CONTRACTUAL SERVICES	\$20,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,300
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$3,498,920	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,498,920
LESS REVENUES									
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	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000
INTERGOV'L CHARGES FOR SERVICE	\$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 PROGRAM REVENUES	\$40,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,100
NET COST:	\$3,458,820	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,458,820

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 2019	Adopted 2020	2019 Carry Forward	Board Transfers	Budget As Modified	2020 YTD	Estimated 2020	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$412,835	\$430,100	\$0	\$0	\$430,100	\$133,196	\$437,633	\$440,600
Operating Expenses	\$31,430	\$48,740	\$0	\$0	\$48,740	\$6,886	\$36,179	\$48,740
Contractual Services	\$2,300	\$4,200	\$0	\$0	\$4,200	\$0	\$4,200	\$5,100
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$446,565	\$483,040	\$0	\$0	\$483,040	\$140,081	\$478,012	\$494,440
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	\$7,598	\$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	\$7,598	\$100	\$0	\$0	\$100	\$0	\$0	\$100
GPR SUPPORT	\$438,967	\$482,940			\$482,940			\$494,340
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#	NONE	2021 Base	Net Decision Items							2021 Requested Budget
			01	02	03	04	05	06	07	
PROGRAM EXPENDITURES										
Personnel Costs	\$440,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$440,600
Operating Expenses	\$48,740	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,740
Contractual Services	\$5,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,100
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$494,440	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$494,440
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
TOTAL	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100
GPR SUPPORT	\$494,340	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$494,340
F.T.E. STAFF	4.000	0.000	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
2021 BUDGET BASE	\$494,440	\$100	\$494,340
2021 REQUESTED BUDGET	\$494,440	\$100	\$494,340

DEPARTMENT District Attorney
PROGRAM: Criminal & Traffic Juvenile

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B		2019	ADOPTED BUDGET 2020	2019 CARRYFORWARD	2020 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
				D	EXPENDITURES									
21	DACTJ	10009	SALARIES AND WAGES			\$268,039	\$282,400	\$0	\$0	\$282,400	\$78,328	\$282,318	\$0	\$285,400
21	DACTJ	10027	OVERTIME			\$2,552	\$0	\$0	\$0	\$0	\$892	\$3,000	\$0	\$0
21	DACTJ	10099	RETIREMENT FUND			\$21,007	\$22,600	\$0	\$0	\$22,600	\$6,298	\$22,683	\$0	\$22,700
21	DACTJ	10108	SOCIAL SECURITY			\$20,205	\$21,600	\$0	\$0	\$21,600	\$5,939	\$21,744	\$0	\$21,900
21	DACTJ	10117	HEALTH			\$84,726	\$91,600	\$0	\$0	\$91,600	\$30,529	\$91,587	\$0	\$100,700
21	DACTJ	10126	HEALTH-RETIREEES			\$9,171	\$9,900	\$0	\$0	\$9,900	\$9,450	\$9,450	\$0	\$8,100
21	DACTJ	10153	DENTAL			\$6,625	\$6,700	\$0	\$0	\$6,700	\$1,656	\$6,073	\$0	\$6,900
21	DACTJ	10171	DISABILITY INSURANCE			\$276	\$400	\$0	\$0	\$400	\$95	\$245	\$0	\$300
21	DACTJ	10180	LIFE INSURANCE			\$33	\$100	\$0	\$0	\$100	\$8	\$33	\$0	\$100
21	DACTJ	10185	FSA ADMINISTRATION FEE			\$101	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
21	DACTJ	10189	WORKERS COMPENSATION			\$100	\$400	\$0	\$0	\$400	\$0	\$400	\$0	\$100
21	DACTJ	10250	SALARY SAVINGS			\$0	(\$5,700)	\$0	\$0	(\$5,700)	\$0	\$0	\$0	(\$5,700)
21	DACTJ	20648	CONFERENCES AND TRAINING			\$1,405	\$400	\$0	\$0	\$400	\$0	\$400	\$0	\$400
21	DACTJ	20675	CONTINUING EDUCATION			\$0	\$1,200	\$0	\$0	\$1,200	\$0	\$1,200	\$0	\$1,200
21	DACTJ	20811	DCSO PROCESS FEES			\$8,857	\$11,000	\$0	\$0	\$11,000	\$1,177	\$11,000	\$0	\$11,000
21	DACTJ	20999	EXPERT OPINION ASSISTANCE			\$4,466	\$1,200	\$0	\$0	\$1,200	\$0	\$1,200	\$0	\$1,200
21	DACTJ	21287	INVESTIGATION			\$9	\$500	\$0	\$0	\$500	\$0	\$500	\$0	\$500
21	DACTJ	21413	LIBRARY			\$594	\$900	\$0	\$0	\$900	\$68	\$778	\$0	\$900
21	DACTJ	22043	PRTNG STA & OFFICE SUPPLIES			\$14,850	\$10,300	\$0	\$0	\$10,300	\$4,737	\$18,166	\$0	\$10,300
21	DACTJ	22250	REPAIR OF EQUIPMENT			\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
21	DACTJ	22268	REPORTER			\$794	\$3,000	\$0	\$0	\$3,000	\$697	\$1,841	\$0	\$3,000
21	DACTJ	22353	SERVICE OF PROCESS			\$0	\$6,500	\$0	\$0	\$6,500	\$0	\$211	\$0	\$6,500
21	DACTJ	22646	TRAVEL EXPENSE			\$0	\$40	\$0	\$0	\$40	\$0	\$40	\$0	\$40
21	DACTJ	22736	TELEPHONE			\$29	\$5,500	\$0	\$0	\$5,500	\$26	\$30	\$0	\$5,500
21	DACTJ	22826	WITNESS			\$427	\$8,100	\$0	\$0	\$8,100	\$182	\$713	\$0	\$8,100
21	DACTJ	31260	INSURANCE			\$2,300	\$3,900	\$0	\$0	\$3,900	\$0	\$3,900	\$0	\$4,800
21	DACTJ	32223	RENTAL OF EQUIPMENT			\$0	\$300	\$0	\$0	\$300	\$0	\$300	\$0	\$300
TOTAL EXPENDITURES						\$446,565	\$483,040	\$0	\$0	\$483,040	\$140,081	\$478,012	\$0	\$494,440

DEPARTMENT District Attorney
PROGRAM: Criminal & Traffic Juvenile

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	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
21	DACTJ	10009	SALARIES AND WAGES		\$285,400								\$285,400
21	DACTJ	10027	OVERTIME		\$0								\$0
21	DACTJ	10099	RETIREMENT FUND		\$22,700								\$22,700
21	DACTJ	10108	SOCIAL SECURITY		\$21,900								\$21,900
21	DACTJ	10117	HEALTH		\$100,700								\$100,700
21	DACTJ	10126	HEALTH-RETIREEES		\$8,100								\$8,100
21	DACTJ	10153	DENTAL		\$6,900								\$6,900
21	DACTJ	10171	DISABILITY INSURANCE		\$300								\$300
21	DACTJ	10180	LIFE INSURANCE		\$100								\$100
21	DACTJ	10185	FSA ADMINISTRATION FEE		\$100								\$100
21	DACTJ	10189	WORKERS COMPENSATION		\$100								\$100
21	DACTJ	10250	SALARY SAVINGS		(\$5,700)								(\$5,700)
21	DACTJ	20648	CONFERENCES AND TRAINING		\$400								\$400
21	DACTJ	20675	CONTINUING EDUCATION		\$1,200								\$1,200
21	DACTJ	20811	DCSO PROCESS FEES		\$11,000								\$11,000
21	DACTJ	20999	EXPERT OPINION ASSISTANCE		\$1,200								\$1,200
21	DACTJ	21287	INVESTIGATION		\$500								\$500
21	DACTJ	21413	LIBRARY		\$900								\$900
21	DACTJ	22043	PRTNG STA & OFFICE SUPPLIES		\$10,300								\$10,300
21	DACTJ	22250	REPAIR OF EQUIPMENT		\$100								\$100
21	DACTJ	22268	REPORTER		\$3,000								\$3,000
21	DACTJ	22353	SERVICE OF PROCESS		\$6,500								\$6,500
21	DACTJ	22646	TRAVEL EXPENSE		\$40								\$40
21	DACTJ	22736	TELEPHONE		\$5,500								\$5,500
21	DACTJ	22826	WITNESS		\$8,100								\$8,100
21	DACTJ	31260	INSURANCE		\$4,800								\$4,800
21	DACTJ	32223	RENTAL OF EQUIPMENT		\$300								\$300
TOTAL EXPENDITURES					\$494,440	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$494,440

DEPARTMENT District Attorney
PROGRAM: Criminal & Traffic Juvenile

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2019	ADOPTED	2019	2020	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	BASE
						2020		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	
21	DACTJ	80377	DISTRICT ATTORNEY		\$0	\$100	\$0	\$0	\$100	\$0	\$0	\$0	\$100
21	DACTJ	81950	PHOTOCOPY & POSTAGE FEES		\$7,598	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES					\$7,598	\$100	\$0	\$0	\$100	\$0	\$0	\$0	\$100

DEPARTMENT District Attorney
 PROGRAM: Criminal & Traffic Juvenile

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	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
21	DACTJ	80377	DISTRICT ATTORNEY		\$100								\$100
21	DACTJ	81950	PHOTOCOPY & POSTAGE FEES		\$0								\$0
TOTAL REVENUES					\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100

DEPARTMENT District Attorney
PROGRAM Criminal & Traffic Juvenile

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2019 ACTUAL	ADOPTED BUDGET 2020	2019 CARRYFORWRD	2020 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$412,835	\$430,100	\$0	\$0	\$430,100	\$133,196	\$437,633	\$0	\$440,600
OPERATING EXPENSE	\$31,430	\$48,740	\$0	\$0	\$48,740	\$6,886	\$36,179	\$0	\$48,740
CONTRACTUAL SERVICES	\$2,300	\$4,200	\$0	\$0	\$4,200	\$0	\$4,200	\$0	\$5,100
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$446,565	\$483,040	\$0	\$0	\$483,040	\$140,081	\$478,012	\$0	\$494,440
LESS REVENUES									
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	\$7,598	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$100	\$0	\$0	\$100	\$0	\$0	\$0	\$100
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$7,598	\$100	\$0	\$0	\$100	\$0	\$0	\$0	\$100
NET COST:	\$438,967	\$482,940	\$0	\$0	\$482,940	\$140,081	\$478,012	\$0	\$494,340

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
PERSONNEL COSTS	\$440,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$440,600
OPERATING EXPENSE	\$48,740	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,740
CONTRACTUAL SERVICES	\$5,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,100
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$494,440	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$494,440
LESS REVENUES									
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	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100
NET COST:	\$494,340	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$494,340

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 2019	Adopted 2020	2019 Carry Forward	Board Transfers	Budget As Modified	2020 YTD	Estimated 2020	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$2,055,125	\$2,141,550	\$0	\$7,692	\$2,149,242	\$611,139	\$2,146,003	\$2,230,500
Operating Expenses	\$27,376	\$36,900	\$3,021	\$0	\$39,921	\$12,937	\$37,655	\$36,900
Contractual Services	\$1,100	\$4,600	\$0	\$0	\$4,600	\$0	\$4,600	\$5,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,083,602	\$2,183,050	\$3,021	\$7,692	\$2,193,763	\$624,076	\$2,188,258	\$2,272,400
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$664,134	\$675,700	\$0	\$0	\$675,700	\$0	\$663,700	\$675,700
Licenses & Permits	\$46,650	\$50,000	\$0	\$0	\$50,000	\$7,605	\$49,800	\$50,000
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	\$710,784	\$725,700	\$0	\$0	\$725,700	\$7,605	\$713,500	\$725,700
GPR SUPPORT	\$1,372,818	\$1,457,350			\$1,468,063			\$1,546,700
F.T.E. STAFF	19.500	20.500					20.500	20.500

Dept:	District Attorney	39							Fund Name:	General Fund
Prgm:	Victim/Witness Unit	212/00							Fund No.:	1110
DI#	NONE	2021 Base	Net Decision Items							2021 Requested Budget
			01	02	03	04	05	06	07	
PROGRAM EXPENDITURES										
Personnel Costs	\$2,230,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,230,500
Operating Expenses	\$36,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36,900
Contractual Services	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,272,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,272,400
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$675,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$675,700
Licenses & Permits	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$725,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$725,700
GPR SUPPORT	\$1,546,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,546,700
F.T.E. STAFF	20.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	20.500

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE	Expenditures	Revenue	GPR Support
2021 BUDGET BASE	\$2,272,400	\$725,700	\$1,546,700
2021 REQUESTED BUDGET	\$2,272,400	\$725,700	\$1,546,700

DEPARTMENT District Attorney
PROGRAM: Victim/Witness Unit

YR	ORG CODE	OBJECT	DESCRIPTION	ADOPTED BUDGET		2019 CARRYFORWARD	2020 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
				2019 EXPENDITURES	2020							
21	DAVICWIT	10009	SALARIES AND WAGES	\$1,434,572	\$1,520,750	\$0	\$0	\$1,520,750	\$398,990	\$1,503,351	\$0	\$1,560,300
21	DAVICWIT	10027	OVERTIME	\$1,949	\$3,500	\$0	\$0	\$3,500	\$136	\$130	\$0	\$3,500
21	DAVICWIT	10072	LIMITED TERM EMPLOYEES	\$27,917	\$12,800	\$0	\$7,145	\$19,945	\$12,194	\$19,945	\$0	\$12,800
21	DAVICWIT	10099	RETIREMENT FUND	\$111,520	\$121,150	\$0	\$0	\$121,150	\$31,731	\$119,527	\$0	\$124,400
21	DAVICWIT	10108	SOCIAL SECURITY	\$110,770	\$117,650	\$0	\$547	\$118,197	\$31,197	\$116,356	\$0	\$120,600
21	DAVICWIT	10117	HEALTH	\$293,788	\$331,550	\$0	\$0	\$331,550	\$100,182	\$324,586	\$0	\$378,500
21	DAVICWIT	10126	HEALTH-RETIREEES	\$41,776	\$31,000	\$0	\$0	\$31,000	\$31,170	\$31,170	\$0	\$26,700
21	DAVICWIT	10153	DENTAL	\$21,261	\$22,150	\$0	\$0	\$22,150	\$4,901	\$19,627	\$0	\$23,800
21	DAVICWIT	10171	DISABILITY INSURANCE	\$1,421	\$1,650	\$0	\$0	\$1,650	\$517	\$1,414	\$0	\$1,500
21	DAVICWIT	10180	LIFE INSURANCE	\$548	\$500	\$0	\$0	\$500	\$122	\$497	\$0	\$500
21	DAVICWIT	10185	FSA ADMINISTRATION FEE	\$303	\$300	\$0	\$0	\$300	\$0	\$300	\$0	\$200
21	DAVICWIT	10189	WORKERS COMPENSATION	\$9,300	\$9,100	\$0	\$0	\$9,100	\$0	\$9,100	\$0	\$8,900
21	DAVICWIT	10250	SALARY SAVINGS	\$0	(\$30,550)	\$0	\$0	(\$30,550)	\$0	\$0	\$0	(\$31,200)
21	DAVICWIT	20648	CONFERENCES AND TRAINING	\$5,889	\$7,500	\$0	\$0	\$7,500	\$2,623	\$6,000	\$0	\$7,500
21	DAVICWIT	20847	CRITICAL INCI RESP-VICTIM FUND	\$0	\$0	\$0	\$0	\$0	\$200	\$200	\$0	\$0
21	DAVICWIT	21413	LIBRARY	\$426	\$1,000	\$0	\$0	\$1,000	\$165	\$426	\$0	\$1,000
21	DAVICWIT	21584	MEMBERSHIP FEES	\$605	\$200	\$0	\$0	\$200	\$650	\$650	\$0	\$200
21	DAVICWIT	22043	PRTNG STA & OFFICE SUPPLIES	\$18,212	\$24,100	\$3,021	\$0	\$27,121	\$8,471	\$27,121	\$0	\$24,100
21	DAVICWIT	22250	REPAIR OF EQUIPMENT	\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
21	DAVICWIT	22646	TRAVEL EXPENSE	\$429	\$1,000	\$0	\$0	\$1,000	\$34	\$1,000	\$0	\$1,000
21	DAVICWIT	22736	TELEPHONE	\$1,815	\$3,000	\$0	\$0	\$3,000	\$795	\$2,158	\$0	\$3,000
21	DAVICWIT	31260	INSURANCE	\$1,100	\$2,000	\$0	\$0	\$2,000	\$0	\$2,000	\$0	\$2,400
21	DAVICWIT	32223	RENTAL OF EQUIPMENT	\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
21	DAVICWIT	32373	SEX ASSAULT PREVNTION CAMPAIGN	\$0	\$2,500	\$0	\$0	\$2,500	\$0	\$2,500	\$0	\$2,500
TOTAL EXPENDITURES				\$2,083,602	\$2,183,050	\$3,021	\$7,692	\$2,193,763	\$624,076	\$2,188,258	\$0	\$2,272,400

DEPARTMENT District Attorney
PROGRAM: Victim/Witness Unit

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	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
21	DAVICWIT	10009	SALARIES AND WAGES		\$1,560,300								\$1,560,300
21	DAVICWIT	10027	OVERTIME		\$3,500								\$3,500
21	DAVICWIT	10072	LIMITED TERM EMPLOYEES		\$12,800								\$12,800
21	DAVICWIT	10099	RETIREMENT FUND		\$124,400								\$124,400
21	DAVICWIT	10108	SOCIAL SECURITY		\$120,600								\$120,600
21	DAVICWIT	10117	HEALTH		\$378,500								\$378,500
21	DAVICWIT	10126	HEALTH-RETIREES		\$26,700								\$26,700
21	DAVICWIT	10153	DENTAL		\$23,800								\$23,800
21	DAVICWIT	10171	DISABILITY INSURANCE		\$1,500								\$1,500
21	DAVICWIT	10180	LIFE INSURANCE		\$500								\$500
21	DAVICWIT	10185	FSA ADMINISTRATION FEE		\$200								\$200
21	DAVICWIT	10189	WORKERS COMPENSATION		\$8,900								\$8,900
21	DAVICWIT	10250	SALARY SAVINGS		(\$31,200)								(\$31,200)
21	DAVICWIT	20648	CONFERENCES AND TRAINING		\$7,500								\$7,500
21	DAVICWIT	20847	CRITICAL INCI RESP-VICTIM FUND		\$0								\$0
21	DAVICWIT	21413	LIBRARY		\$1,000								\$1,000
21	DAVICWIT	21584	MEMBERSHIP FEES		\$200								\$200
21	DAVICWIT	22043	PRTNG STA & OFFICE SUPPLIES		\$24,100								\$24,100
21	DAVICWIT	22250	REPAIR OF EQUIPMENT		\$100								\$100
21	DAVICWIT	22646	TRAVEL EXPENSE		\$1,000								\$1,000
21	DAVICWIT	22736	TELEPHONE		\$3,000								\$3,000
21	DAVICWIT	31260	INSURANCE		\$2,400								\$2,400
21	DAVICWIT	32223	RENTAL OF EQUIPMENT		\$100								\$100
21	DAVICWIT	32373	SEX ASSAULT PREVENTION CAMPAIGN		\$2,500								\$2,500
TOTAL EXPENDITURES					\$2,272,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,272,400

DEPARTMENT District Attorney
PROGRAM: Victim/Witness Unit

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2019	ADOPTED	2019	2020	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	BASE
						2020							
								ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	
21	DAVICWIT	80365	VICTIM WITNESS PROGRAM		\$664,134	\$675,700	\$0	\$0	\$675,700	\$0	\$663,700	\$0	\$675,700
21	DAVICWIT	80367	MARRIAGE LICENSE FEE-DVU		\$46,650	\$49,800	\$0	\$0	\$49,800	\$7,605	\$49,800	\$0	\$49,800
21	DAVICWIT	81873	DOMESTIC PARTNER CERTIFICATE		\$0	\$200	\$0	\$0	\$200	\$0	\$0	\$0	\$200
TOTAL REVENUES					\$710,784	\$725,700	\$0	\$0	\$725,700	\$7,605	\$713,500	\$0	\$725,700

DEPARTMENT District Attorney
PROGRAM: Victim/Witness Unit

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	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
21	DAVICWIT	80365	VICTIM WITNESS PROGRAM		\$675,700								\$675,700
21	DAVICWIT	80367	MARRIAGE LICENSE FEE-DVU		\$49,800								\$49,800
21	DAVICWIT	81873	DOMESTIC PARTNER CERTIFICATE		\$200								\$200
TOTAL REVENUES					\$725,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$725,700

DEPARTMENT District Attorney
PROGRAM Victim/Witness Unit

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2019 ACTUAL	ADOPTED BUDGET 2020	2019 CARRYFORWRD	2020 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$2,055,125	\$2,141,550	\$0	\$7,692	\$2,149,242	\$611,139	\$2,146,003	\$0	\$2,230,500
OPERATING EXPENSE	\$27,376	\$36,900	\$3,021	\$0	\$39,921	\$12,937	\$37,655	\$0	\$36,900
CONTRACTUAL SERVICES	\$1,100	\$4,600	\$0	\$0	\$4,600	\$0	\$4,600	\$0	\$5,000
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$2,083,602	\$2,183,050	\$3,021	\$7,692	\$2,193,763	\$624,076	\$2,188,258	\$0	\$2,272,400
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$664,134	\$675,700	\$0	\$0	\$675,700	\$0	\$663,700	\$0	\$675,700
LICENSES & PERMITS	\$46,650	\$50,000	\$0	\$0	\$50,000	\$7,605	\$49,800	\$0	\$50,000
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$710,784	\$725,700	\$0	\$0	\$725,700	\$7,605	\$713,500	\$0	\$725,700
NET COST:	\$1,372,818	\$1,457,350	\$3,021	\$7,692	\$1,468,063	\$616,471	\$1,474,758	\$0	\$1,546,700

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
PERSONNEL COSTS	\$2,230,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,230,500
OPERATING EXPENSE	\$36,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36,900
CONTRACTUAL SERVICES	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$2,272,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,272,400
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$675,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$675,700
LICENSES & PERMITS	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$725,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$725,700
NET COST:	\$1,546,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,546,700

Dept:	District Attorney	39	DANE COUNTY	Fund Name:	General Fund
Prgm:	Crime Response	213/00		Fund No:	1110

Mission:

To provide victim-focused, individualized services to crime victims, depending on their safety and trauma needs. The Crime Response Program provides 24/7/365 access to victims and law enforcement from on-scene crisis intervention through case assignment to a victim witness specialist.

Description:

Crime Response staff provide services to crime victims and homicide survivors including: on-scene crisis intervention either by staff or on-call POS Crisis Response team members, crime related short term trauma counseling by POS clinical therapists, assistance with completion of Victim Witness Compensation Forms to help with medical expenses, funeral expenses or loss of work-time, safety planning, connecting victims to community resources, collaborating with community resources, advocate for victims with employers, landlords, and educators, provide emergency funding for gas, groceries, or emergency relocation expenses, short term housing relocation for homicide prevention or crime scene clean-up, and services to victims whose cases will never be prosecuted either because of no arrest or no prosecution.

	Actual 2019	Adopted 2020	2019 Carry Forward	Board Transfers	Budget As Modified	2020 YTD	Estimated 2020	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$423,439	\$453,700	\$0	\$0	\$453,700	\$125,677	\$457,417	\$462,200
Operating Expenses	\$18,843	\$50,500	\$4,065	\$0	\$54,565	\$11,570	\$46,855	\$50,500
Contractual Services	\$54,049	\$75,000	\$0	\$0	\$75,000	\$8,507	\$60,332	\$75,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$496,331	\$579,200	\$4,065	\$0	\$583,265	\$145,754	\$564,604	\$587,700
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$390,832	\$398,650	\$0	\$0	\$398,650	\$0	\$398,650	\$398,650
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	\$5,281	\$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	\$396,113	\$398,650	\$0	\$0	\$398,650	\$0	\$398,650	\$398,650
GPR SUPPORT	\$100,219	\$180,550			\$184,615			\$189,050
F.T.E. STAFF	3.900	3.900					3.900	3.900

Dept:	District Attorney	39							Fund Name:	General Fund
Prgm:	Crime Response	213/00							Fund No.:	1110
DI#	NONE	2021 Base	Net Decision Items							2021 Requested Budget
			01	02	03	04	05	06	07	
PROGRAM EXPENDITURES										
Personnel Costs	\$462,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$462,200
Operating Expenses	\$50,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,500
Contractual Services	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$587,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$587,700
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$398,650	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$398,650
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$398,650	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$398,650
GPR SUPPORT	\$189,050	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$189,050
F.T.E. STAFF	3.900	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	3.900

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE	Expenditures	Revenue	GPR Support
2021 BUDGET BASE	\$587,700	\$398,650	\$189,050
2021 REQUESTED BUDGET	\$587,700	\$398,650	\$189,050

DEPARTMENT District Attorney
PROGRAM: Crime Response

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B		ADOPTED BUDGET 2020	2019 CARRYFORWARD	2020 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
				D	2019 EXPENDITURES								
21	DACRIME	10009	SALARIES AND WAGES		\$309,992	\$326,200	\$0	\$0	\$326,200	\$90,475	\$326,526	\$0	\$331,100
21	DACRIME	10027	OVERTIME		\$416	\$800	\$0	\$0	\$800	\$0	\$800	\$0	\$800
21	DACRIME	10072	LIMITED TERM EMPLOYEES		\$29,648	\$34,900	\$0	\$0	\$34,900	\$9,243	\$34,900	\$0	\$34,900
21	DACRIME	10099	RETIREMENT FUND		\$17,156	\$26,000	\$0	\$0	\$26,000	\$5,167	\$24,554	\$0	\$26,400
21	DACRIME	10108	SOCIAL SECURITY		\$25,107	\$27,700	\$0	\$0	\$27,700	\$7,381	\$27,540	\$0	\$28,100
21	DACRIME	10117	HEALTH		\$34,213	\$37,500	\$0	\$0	\$37,500	\$12,142	\$36,425	\$0	\$40,200
21	DACRIME	10153	DENTAL		\$4,321	\$4,400	\$0	\$0	\$4,400	\$1,080	\$3,961	\$0	\$4,500
21	DACRIME	10171	DISABILITY INSURANCE		\$470	\$500	\$0	\$0	\$500	\$160	\$479	\$0	\$500
21	DACRIME	10180	LIFE INSURANCE		\$115	\$200	\$0	\$0	\$200	\$29	\$132	\$0	\$200
21	DACRIME	10185	FSA ADMINISTRATION FEE		\$101	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
21	DACRIME	10189	WORKERS COMPENSATION		\$1,900	\$2,000	\$0	\$0	\$2,000	\$0	\$2,000	\$0	\$2,100
21	DACRIME	10250	SALARY SAVINGS		\$0	(\$6,600)	\$0	\$0	(\$6,600)	\$0	\$0	\$0	(\$6,700)
21	DACRIME	20841	CRITICAL INCIDENT RESP-SUPPLIES		\$7,418	\$15,000	\$0	\$0	\$15,000	\$2,199	\$10,000	\$0	\$15,000
21	DACRIME	20842	CRITICAL INCIDENT RESP-TRAINING		\$0	\$5,000	\$0	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000
21	DACRIME	20845	CIRP-DONATIONS		\$9,205	\$0	\$4,065	\$0	\$4,065	\$666	\$4,065	\$1,000	\$0
21	DACRIME	20847	CRITICAL INCI RESP-VICTIM FUND		\$2,220	\$30,000	\$0	\$0	\$30,000	\$8,660	\$27,651	\$0	\$30,000
21	DACRIME	22646	TRAVEL EXPENSE		\$0	\$500	\$0	\$0	\$500	\$45	\$139	\$0	\$500
21	DACRIME	30840	CRITICAL INCIDENT RESPONSE-POS		\$54,049	\$75,000	\$0	\$0	\$75,000	\$8,507	\$60,332	\$0	\$75,000
TOTAL EXPENDITURES					\$496,331	\$579,200	\$4,065	\$0	\$583,265	\$145,754	\$564,604	\$1,000	\$587,700

DEPARTMENT District Attorney
PROGRAM: Crime Response

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	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
21	DACRIME	10009	SALARIES AND WAGES		\$331,100								\$331,100
21	DACRIME	10027	OVERTIME		\$800								\$800
21	DACRIME	10072	LIMITED TERM EMPLOYEES		\$34,900								\$34,900
21	DACRIME	10099	RETIREMENT FUND		\$26,400								\$26,400
21	DACRIME	10108	SOCIAL SECURITY		\$28,100								\$28,100
21	DACRIME	10117	HEALTH		\$40,200								\$40,200
21	DACRIME	10153	DENTAL		\$4,500								\$4,500
21	DACRIME	10171	DISABILITY INSURANCE		\$500								\$500
21	DACRIME	10180	LIFE INSURANCE		\$200								\$200
21	DACRIME	10185	FSA ADMINISTRATION FEE		\$100								\$100
21	DACRIME	10189	WORKERS COMPENSATION		\$2,100								\$2,100
21	DACRIME	10250	SALARY SAVINGS		(\$6,700)								(\$6,700)
21	DACRIME	20841	CRITICAL INCIDNT RESP-SUPPLIES		\$15,000								\$15,000
21	DACRIME	20842	CRITICAL INCIDNT RESP-TRAINING		\$5,000								\$5,000
21	DACRIME	20845	CIRP-DONATIONS		\$0								\$0
21	DACRIME	20847	CRITICAL INCI RESP-VICTIM FUND		\$30,000								\$30,000
21	DACRIME	22646	TRAVEL EXPENSE		\$500								\$500
21	DACRIME	30840	CRITICAL INCIDENT RESPONSE-POS		\$75,000								\$75,000
TOTAL EXPENDITURES					\$587,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$587,700

DEPARTMENT District Attorney
PROGRAM: Crime Response

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2019	ADOPTED	2019	2020	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	BASE
						2020		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	
21	DACRIME	80358	CRITICAL INCIDENT REVENUE-CITY		\$5,250	\$5,250	\$0	\$0	\$5,250	\$0	\$5,250	\$0	\$5,250
21	DACRIME	80360	CRITICAL INCIDENT REVENUE		\$385,582	\$393,400	\$0	\$0	\$393,400	\$0	\$393,400	\$0	\$393,400
21	DACRIME	80361	CIRP DONATIONS		\$5,281	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES					\$396,113	\$398,650	\$0	\$0	\$398,650	\$0	\$398,650	\$0	\$398,650

DEPARTMENT District Attorney
PROGRAM: Crime Response

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	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
21	DACRIME	80358	CRITICAL INCIDENT REVENUE-CITY		\$5,250								\$5,250
21	DACRIME	80360	CRITICAL INCIDENT REVENUE		\$393,400								\$393,400
21	DACRIME	80361	CIRP DONATIONS		\$0								\$0
TOTAL REVENUES					\$398,650	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$398,650

DEPARTMENT District Attorney
PROGRAM Crime Response

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2019 ACTUAL	ADOPTED BUDGET 2020	2019 CARRYFORWRD	2020 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$423,439	\$453,700	\$0	\$0	\$453,700	\$125,677	\$457,417	\$0	\$462,200
OPERATING EXPENSE	\$18,843	\$50,500	\$4,065	\$0	\$54,565	\$11,570	\$46,855	\$1,000	\$50,500
CONTRACTUAL SERVICES	\$54,049	\$75,000	\$0	\$0	\$75,000	\$8,507	\$60,332	\$0	\$75,000
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$496,331	\$579,200	\$4,065	\$0	\$583,265	\$145,754	\$564,604	\$1,000	\$587,700
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$390,832	\$398,650	\$0	\$0	\$398,650	\$0	\$398,650	\$0	\$398,650
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	\$5,281	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOV'L CHARGES FOR SERVICE	\$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 PROGRAM REVENUES	\$396,113	\$398,650	\$0	\$0	\$398,650	\$0	\$398,650	\$0	\$398,650
NET COST:	\$100,219	\$180,550	\$4,065	\$0	\$184,615	\$145,754	\$165,954	\$1,000	\$189,050

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
PERSONNEL COSTS	\$462,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$462,200
OPERATING EXPENSE	\$50,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,500
CONTRACTUAL SERVICES	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$587,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$587,700
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$398,650	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$398,650
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$398,650	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$398,650
NET COST:	\$189,050	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$189,050

Dept:	District Attorney	39	DANE COUNTY	Fund Name:	General Fund
Prgm:	Deferred Prosecution Program	214/00		Fund No:	1110

Mission:

The Deferred Prosecution Unit (DPU) operates within the District Attorney's Office as an alternative to conviction and sentencing. The DPU plays a major role in avoiding overuse of the Dane County Jail by placing certain defendants into appropriate treatment and/or counseling. Supervision of first time offenders is done through contracts and referrals to community resources. The participants benefit from the education and counseling received, as well as the a chance to avoid a criminal conviction.

Description:

The Deferred Prosecution Unit (DPU) takes first time offenders into its program. Approximately 1,000 cases are referred each year. An offender is referred to the program by a prosecutor, returning to court for adjudication only in the event of a failure by the offender to fulfill the terms of his or her contract with the District Attorney's Office. If assessed as appropriate for the program, the offender signs a contract that creates a course of action to limit the chances that the person will repeat the criminal behavior. Offenders agree to attend classes, make restitution, engage in community restitution work, secure needed psychiatric, alcohol and drug treatment, and vocational counseling. The length of the contract averages 9 to 36 months. 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.

	Actual 2019	Adopted 2020	2019 Carry Forward	Board Transfers	Budget As Modified	2020 YTD	Estimated 2020	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$933,334	\$1,189,700	\$0	\$0	\$1,189,700	\$330,676	\$1,127,217	\$1,242,200
Operating Expenses	\$56,994	\$70,073	\$2,847	\$0	\$72,920	\$15,898	\$71,554	\$70,073
Contractual Services	\$34,060	\$30,809	\$0	\$0	\$30,809	\$3,419	\$30,809	\$31,209
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,024,388	\$1,290,582	\$2,847	\$0	\$1,293,429	\$349,992	\$1,229,580	\$1,343,482
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$63,114	\$99,931	\$0	\$0	\$99,931	\$0	\$99,931	\$99,931
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	\$116,863	\$135,850	\$0	\$0	\$135,850	\$7,790	\$43,610	\$135,850
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	\$179,977	\$235,781	\$0	\$0	\$235,781	\$7,790	\$143,541	\$235,781
GPR SUPPORT	\$844,411	\$1,054,801			\$1,057,648			\$1,107,701
F.T.E. STAFF	11.000	11.000					11.000	11.000

Dept:	District Attorney	39							Fund Name:	General Fund
Prgm:	Deferred Prosecution Program	214/00							Fund No.:	1110
DI#	NONE	2021 Base	Net Decision Items							2021 Requested Budget
			01	02	03	04	05	06	07	
PROGRAM EXPENDITURES										
Personnel Costs	\$1,242,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,242,200
Operating Expenses	\$70,073	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70,073
Contractual Services	\$31,209	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31,209
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,343,482	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,343,482
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$99,931	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$99,931
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	\$135,850	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$135,850
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$235,781	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$235,781
GPR SUPPORT	\$1,107,701	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,107,701
F.T.E. STAFF	11.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	11.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE	Expenditures	Revenue	GPR Support
2021 BUDGET BASE	\$1,343,482	\$235,781	\$1,107,701
2021 REQUESTED BUDGET	\$1,343,482	\$235,781	\$1,107,701

DEPARTMENT District Attorney
PROGRAM: Deferred Prosecution Program

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2019	ADOPTED	2019	2020	CURRENT MODIFIED BUDGET	ACTUAL	ESTIMATED	TOTAL	AGENCY BASE
					EXPENDITURES	BUDGET 2020	CARRYFORWARD	COUNTY BOARD ACTIONS		EXPENDITURES YTD	EXPENDITURES TOTAL	ESTIMATED CARRYFORWARD	
21	DA1STOFF	10009	SALARIES AND WAGES		\$603,856	\$789,400	\$0	\$0	\$789,400	\$203,417	\$741,221	\$0	\$822,900
21	DA1STOFF	10027	OVERTIME		\$3,270	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	DA1STOFF	10072	LIMITED TERM EMPLOYEES		\$21,512	\$2,500	\$0	\$0	\$2,500	\$5,637	\$20,762	\$0	\$2,500
21	DA1STOFF	10099	RETIREMENT FUND		\$46,567	\$62,700	\$0	\$0	\$62,700	\$16,172	\$58,927	\$0	\$65,500
21	DA1STOFF	10108	SOCIAL SECURITY		\$47,611	\$60,700	\$0	\$0	\$60,700	\$15,721	\$58,106	\$0	\$63,200
21	DA1STOFF	10117	HEALTH		\$167,137	\$250,900	\$0	\$0	\$250,900	\$71,120	\$213,360	\$0	\$261,600
21	DA1STOFF	10126	HEALTH-RETIRES		\$13,741	\$14,800	\$0	\$0	\$14,800	\$14,553	\$14,553	\$0	\$16,500
21	DA1STOFF	10153	DENTAL		\$13,454	\$18,300	\$0	\$0	\$18,300	\$3,873	\$14,202	\$0	\$17,800
21	DA1STOFF	10171	DISABILITY INSURANCE		\$661	\$600	\$0	\$0	\$600	\$139	\$415	\$0	\$500
21	DA1STOFF	10180	LIFE INSURANCE		\$154	\$200	\$0	\$0	\$200	\$43	\$171	\$0	\$200
21	DA1STOFF	10185	FSA ADMINISTRATION FEE		\$101	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$200
21	DA1STOFF	10189	WORKERS COMPENSATION		\$5,650	\$5,400	\$0	\$0	\$5,400	\$0	\$5,400	\$0	\$5,900
21	DA1STOFF	10198	UNEMPLOYMENT COMPENSATION		\$9,620	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,900
21	DA1STOFF	10250	SALARY SAVINGS		\$0	(\$15,900)	\$0	\$0	(\$15,900)	\$0	\$0	\$0	(\$16,500)
21	DA1STOFF	20648	CONFERENCES AND TRAINING		\$1,876	\$2,400	\$0	\$0	\$2,400	\$275	\$2,400	\$0	\$2,400
21	DA1STOFF	20925	DRUG TESTING		\$32,832	\$40,000	\$0	\$0	\$40,000	\$12,924	\$40,000	\$0	\$40,000
21	DA1STOFF	21413	LIBRARY		\$114	\$200	\$0	\$0	\$200	\$0	\$114	\$0	\$200
21	DA1STOFF	21819	OPIATE CASE MGT GRANT OPER EXP		\$246	\$6,133	\$0	\$0	\$6,133	\$22	\$6,133	\$0	\$6,133
21	DA1STOFF	22043	PRTNG STA & OFFICE SUPPLIES		\$5,370	\$4,500	\$0	\$0	\$4,500	\$1,926	\$4,500	\$0	\$4,500
21	DA1STOFF	22089	PUBLIC INFORMATION-OUTREACH		\$16,247	\$15,000	\$2,847	\$0	\$17,847	\$500	\$17,847	\$1,000	\$15,000
21	DA1STOFF	22250	REPAIR OF EQUIPMENT		\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
21	DA1STOFF	22646	TRAVEL EXPENSE		\$8	\$40	\$0	\$0	\$40	\$142	\$142	\$0	\$40
21	DA1STOFF	22736	TELEPHONE		\$299	\$1,700	\$0	\$0	\$1,700	\$109	\$318	\$0	\$1,700
21	DA1STOFF	31260	INSURANCE		\$1,100	\$2,000	\$0	\$0	\$2,000	\$0	\$2,000	\$0	\$2,400
21	DA1STOFF	31986	POS-US POPULATION HEALTH INST		\$32,960	\$28,709	\$0	\$0	\$28,709	\$3,419	\$28,709	\$0	\$28,709
21	DA1STOFF	32223	RENTAL OF EQUIPMENT		\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
TOTAL EXPENDITURES					\$1,024,388	\$1,290,582	\$2,847	\$0	\$1,293,429	\$349,992	\$1,229,580	\$1,000	\$1,343,482

DEPARTMENT District Attorney
PROGRAM: Deferred Prosecution Program

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	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
21	DA1STOFF	10009	SALARIES AND WAGES		\$822,900								\$822,900
21	DA1STOFF	10027	OVERTIME		\$0								\$0
21	DA1STOFF	10072	LIMITED TERM EMPLOYEES		\$2,500								\$2,500
21	DA1STOFF	10099	RETIREMENT FUND		\$65,500								\$65,500
21	DA1STOFF	10108	SOCIAL SECURITY		\$63,200								\$63,200
21	DA1STOFF	10117	HEALTH		\$261,600								\$261,600
21	DA1STOFF	10126	HEALTH-RETIRES		\$16,500								\$16,500
21	DA1STOFF	10153	DENTAL		\$17,800								\$17,800
21	DA1STOFF	10171	DISABILITY INSURANCE		\$500								\$500
21	DA1STOFF	10180	LIFE INSURANCE		\$200								\$200
21	DA1STOFF	10185	FSA ADMINISTRATION FEE		\$200								\$200
21	DA1STOFF	10189	WORKERS COMPENSATION		\$5,900								\$5,900
21	DA1STOFF	10198	UNEMPLOYMENT COMPENSATION		\$1,900								\$1,900
21	DA1STOFF	10250	SALARY SAVINGS		(\$16,500)								(\$16,500)
21	DA1STOFF	20648	CONFERENCES AND TRAINING		\$2,400								\$2,400
21	DA1STOFF	20925	DRUG TESTING		\$40,000								\$40,000
21	DA1STOFF	21413	LIBRARY		\$200								\$200
21	DA1STOFF	21819	OPIATE CASE MGT GRANT OPER EXP		\$6,133								\$6,133
21	DA1STOFF	22043	PRTNG STA & OFFICE SUPPLIES		\$4,500								\$4,500
21	DA1STOFF	22089	PUBLIC INFORMATION-OUTREACH		\$15,000								\$15,000
21	DA1STOFF	22250	REPAIR OF EQUIPMENT		\$100								\$100
21	DA1STOFF	22646	TRAVEL EXPENSE		\$40								\$40
21	DA1STOFF	22736	TELEPHONE		\$1,700								\$1,700
21	DA1STOFF	31260	INSURANCE		\$2,400								\$2,400
21	DA1STOFF	31986	POS-US POPULATION HEALTH INST		\$28,709								\$28,709
21	DA1STOFF	32223	RENTAL OF EQUIPMENT		\$100								\$100
TOTAL EXPENDITURES					\$1,343,482	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,343,482

DEPARTMENT District Attorney
PROGRAM: Deferred Prosecution Program

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2019	ADOPTED	2019	2020	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	REVENUES YTD	REVENUES TOTAL	ESTIMATED CARRYFORWARD	BASE
21	DA1STOFF	80373	OPIATE CASE MANAGEMENT GRANT		\$63,114	\$99,931	\$0	\$0	\$99,931	\$0	\$99,931	\$0	\$99,931
21	DA1STOFF	80375	DEFERRED PROSECUTION PRGM FEES		\$116,863	\$135,850	\$0	\$0	\$135,850	\$7,790	\$43,610	\$0	\$135,850
TOTAL REVENUES					\$179,977	\$235,781	\$0	\$0	\$235,781	\$7,790	\$143,541	\$0	\$235,781

DEPARTMENT District Attorney
 PROGRAM: Deferred Prosecution Program

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	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
21	DA1STOFF	80373	OPIATE CASE MANAGEMENT GRANT		\$99,931								\$99,931
21	DA1STOFF	80375	DEFERRED PROSECUTION PRGM FEES		\$135,850								\$135,850
TOTAL REVENUES					\$235,781	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$235,781

DEPARTMENT District Attorney
PROGRAM Deferred Prosecution Program

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2019 ACTUAL	ADOPTED BUDGET 2020	2019 CARRYFORWRD	2020 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$933,334	\$1,189,700	\$0	\$0	\$1,189,700	\$330,676	\$1,127,217	\$0	\$1,242,200
OPERATING EXPENSE	\$56,994	\$70,073	\$2,847	\$0	\$72,920	\$15,898	\$71,554	\$1,000	\$70,073
CONTRACTUAL SERVICES	\$34,060	\$30,809	\$0	\$0	\$30,809	\$3,419	\$30,809	\$0	\$31,209
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$1,024,388	\$1,290,582	\$2,847	\$0	\$1,293,429	\$349,992	\$1,229,580	\$1,000	\$1,343,482
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$63,114	\$99,931	\$0	\$0	\$99,931	\$0	\$99,931	\$0	\$99,931
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	\$116,863	\$135,850	\$0	\$0	\$135,850	\$7,790	\$43,610	\$0	\$135,850
INTERGOV'L CHARGES FOR SERVICE	\$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 PROGRAM REVENUES	\$179,977	\$235,781	\$0	\$0	\$235,781	\$7,790	\$143,541	\$0	\$235,781
NET COST:	\$844,411	\$1,054,801	\$2,847	\$0	\$1,057,648	\$342,202	\$1,086,039	\$1,000	\$1,107,701

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
PERSONNEL COSTS	\$1,242,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,242,200
OPERATING EXPENSE	\$70,073	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70,073
CONTRACTUAL SERVICES	\$31,209	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31,209
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$1,343,482	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,343,482
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$99,931	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$99,931
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	\$135,850	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$135,850
INTERGOV'L CHARGES FOR SERVICE	\$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 PROGRAM REVENUES	\$235,781	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$235,781
NET COST:	\$1,107,701	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,107,701

DEPARTMENT District Attorney
PROGRAM: District Attorney-Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2019	ADOPTED	2019	2020	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	
						2020		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
21	CPDIST	57157	INVESTIGATOR EQUIPMENT	C	\$22,612	\$0	\$3,188	\$0	\$3,188	\$0	\$0	\$3,188	\$0
21	CPDIST	57230	COMPUTER EQUIPMENT	C	\$38,323	\$0	\$34,050	\$0	\$34,050	\$0	\$0	\$34,050	\$0
21	CPDIST	58091	LAPTOPS	C	\$0	\$45,000	\$0	\$0	\$45,000	\$0	\$0	\$45,000	\$0
21	CPDIST	58094	DIGITAL MEDIA CLOUD STORAGE	C	\$0	\$100,000	\$0	\$0	\$100,000	\$0	\$0	\$100,000	\$0
21	CPDIST	58095	DOOR TO SECURED STAIRWELL	C	\$0	\$5,000	\$0	\$0	\$5,000	\$0	\$0	\$5,000	\$0
21	CPDIST	58668	SPACE PLANNING & IMPROVEMENTS	C	\$0	\$0	\$4,662	\$0	\$4,662	\$0	\$0	\$4,662	\$0
21	CPDIST	58946	VIDEO CONFERENCING EQUIPMENT	C	\$0	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$10,000	\$0
TOTAL EXPENDITURES					\$60,935	\$150,000	\$51,900	\$0	\$201,900	\$0	\$0	\$201,900	\$0

DEPARTMENT District Attorney
 PROGRAM: District Attorney-Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	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
21	CPDIST	57157	INVESTIGATOR EQUIPMENT	C	\$0								\$0
21	CPDIST	57230	COMPUTER EQUIPMENT	C	\$0								\$0
21	CPDIST	58091	LAPTOPS	C	\$0								\$0
21	CPDIST	58094	DIGITAL MEDIA CLOUD STORAGE	C	\$0								\$0
21	CPDIST	58095	DOOR TO SECURED STAIRWELL	C	\$0								\$0
21	CPDIST	58668	SPACE PLANNING & IMPROVEMENTS	C	\$0								\$0
21	CPDIST	58946	VIDEO CONFERENCING EQUIPMENT	C	\$0								\$0
TOTAL EXPENDITURES					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT District Attorney
 PROGRAM: District Attorney-Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2019	ADOPTED	2019	2020	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY	
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	AGENCY	
						2020							BASE	
					D	REVENUES	BUDGET	CARRYFORWARD	ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
21	CPDIST	84974	BORROWING PROCEEDS	C	\$76,137	\$150,000	\$4,663	\$0	\$0	\$154,663	\$0	\$154,663	\$1,000	\$0
						\$76,137	\$150,000	\$4,663	\$0	\$154,663	\$0	\$154,663	\$1,000	\$0
						TOTAL REVENUES								

DEPARTMENT District Attorney
 PROGRAM: District Attorney-Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	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
21	CPDIST	84974	BORROWING PROCEEDS	C	\$0								\$0
			TOTAL REVENUES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Budget Carryforward Request										
Dept:	District Attorney									
Program:	Capital Projects									
				Expenditures		Revenues				
Org Code	Object Code	Revenue Source	Account Description	Budget as Modified	Estimated Carryforward	Budget as Modified	Estimated Carryforward	Type	Resolution Number	Justification/Comments
CPDIST	57157		INVESTIGATOR EQUIPMENT	3,188	3,188					Due to COVID-19 shutting the courthouse down, the District Attorney's Office was unable to utilize these funds.
CPDIST	57230		COMPUTER EQUIPMENT	34,050	34,050					Due to COVID-19 shutting the courthouse down, the District Attorney's Office was unable to utilize these funds.
CPDIST	58091		LAPTOPS	45,000	45,000					Due to COVID-19 shutting the courthouse down, the District Attorney's Office was unable to utilize these funds.
CPDIST	58094		DIGITAL MEDIA CLOUD STORAGE	100,000	100,000					Due to COVID-19 shutting the courthouse down, the District Attorney's Office was unable to utilize these funds.
CPDIST	58095		DOOR TO SECURED STAIRWELL	5,000	5,000					Due to COVID-19 shutting the courthouse down, the District Attorney's Office was unable to utilize these funds.
CPDIST	58668		SPACE PLANNING & IMPROVEMENTS	4,662	4,662					This is an ongoing effort involving moving the Deferred Prosecution Unit to the District Attorney's Office on the 3rd floor at the courthouse.
CPDIST	58946		VIDEO CONFERENCING EQUIPMENT	10,000	10,000					Due to COVID-19 shutting the courthouse down, the District Attorney's Office was unable to utilize these funds.
CPDIST		84974	BORROWING PROCEEDS			154,663	1,000			
			TOTAL	201,900	201,900	154,663	1,000			