



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



August 04, 2023

Joe Parisi
County Executive
City County Building Room 421
210 Martin Luther King Jr. Blvd
Madison, WI 53703

Dear County Executive Parisi:

Today I submitted a *status quo*/cost to continue operating budget for 2024, but I write to highlight needed positions in the District Attorney's Office, as well as other county budgetary concerns.

Alert to Federal Funding Loss:

Crime Response Funding

- The Director and Deputy Director of Victim Witness Services alerted your office earlier this year to the outlook for the State budget cycle concerning Victim Witness and Crime Response funding. Although the news is good, in that a 60% reimbursement rate was set for the new budget for the Victim Witness program, we continue to have concerns about the longevity of the Victims of Crime Act (VOCA) funding which, as you know, funds a large portion of the Crime Response Program. There is a potential for a total loss of federal VOCA funding beginning October 1, 2024, as the relief funds disappear, and the federal VOCA funding problems resurface. As a result, the Crime Response Unit will likely face significant shortages going into the fourth quarter of 2024.
- Given this anticipated shortfall, I would like to directly ask that the funding for the Crime Response Program be modified beginning in 2024 by amending the contingency footnote on the VOCA grant funded positions to ensure the County will assume any and all staffing and programmatic fiscal shortfalls in the event VOCA is eliminated or significantly reduced.

Vital Systems Enhancements:

Digital Evidence Management System

- A capital request for \$100,000 to upgrade the office's digital management system was granted in the 2022 budget, but a new system has not been implemented yet as my team continues to research programs. The time-consuming nature of this involves considering the complex systems of the 26 law enforcement agencies in Dane County and their limitations. There is a wide scope of differences among the respective agencies' proprietary software for video playback of their squad cameras, interview rooms, and the increasing use of body worn camera systems, in addition to the thousands of proprietary surveillance video types that exist in the public. To add to this, on major cases, we also often receive extractions of cell phone data. Video files and cell phone data files are often large in size. Receiving, cataloguing, reviewing, and distributing the high volume of these large files is a time consuming task that can greatly benefit from a digital evidence management system. These systems are tailor-made for the criminal justice system with integrated features such as automated transcription, automatic conversion of hundreds of proprietary video formats, video editing tools for redaction and clipping, and document processing. These assist our attorneys and staff to quickly locate material that is critical for the successful prosecution of their cases.
- Additionally, since receiving those initial capital funds for this effort, technology has changed such that purchasing a proprietary system is no longer a readily available option: web-based systems are the new norm. While there will be start-up costs associated with contracting with a web-based platform, the need for an operating budget line for a yearly cost of maintaining this storage will be necessary. From talking with Chuck Hicklin at this year's budget meeting, it sounds like other county departments are dealing with this same issue.
- Below is a chart of projected costs based on anticipated data capacity needs.

	End of Year 1	End of Year 2	End of Year 3	End of Year 4	End of Year 5	End of Year 6	End of Year 7	End of Year 8	End of Year 9	End of Year 10
Historical Case Import	12,000									
Active Cases	8,913	9,233	9,233	9,233	9,233	9,233	9,233	9,233	9,233	9,233
Archived Cases	16,087	28,767	41,767	52,622	63,048	73,474	70,703	71,682	71,812	71,942
Deleted Cases	-	-	-	(2,360)	(2,574)	(9,386)	(9,995)	(11,844)	(12,870)	(12,870)
Total Managed Cases	25,000	38,000	51,000	61,855	72,281	82,707	79,937	80,915	81,045	81,175
1 YR Commitment	\$123,666	\$145,670	\$171,616	\$195,650	\$216,538	\$237,390	\$238,300	\$242,429	\$243,504	\$243,764
3 YR Commitment	\$111,299	\$131,103	\$154,455	\$176,085	\$194,884	\$213,651	\$214,470	\$218,186	\$219,153	\$219,387

Needed Positions:

IT Specialist (Approximately \$100,000)

- I anticipate the need for an annual review of IT staffing. The County's continued support for remote work, the ever increasing reliance on digital evidence in prosecution, and statutory mandates both in prosecuting criminal cases and delivering services to victims, requires that the office be appropriately staffed to cover all IT functions. The office currently has only the one FTE IT Specialist, which came from a reclassified Paralegal I position. The IT Specialist, along with the Systems Coordinator, field the vast requests for in-house IT support. Additionally, given the local court rule, which requires transcripts be prepared for most video evidence received in court, the current IT Specialist spends the majority of his time coordinating this effort.

Public Information Officer/Communication Coordinator (Approximately \$113,000)

- The District Attorney's Office does not currently have a position in which the incumbent serves as a liaison between the office and the public. I have highlighted the need for such a position during previous budget cycles. The Department of Public Health received a commensurate position in 2022, as did Public Safety Communications in 2023. In the wake of 36 officer involved incidents during my administration (compared to seven during Brian Blanchard's administration), and in a time when mass casualty events are unfortunately common, there is a continued need to have better communication between the District Attorney's Office and the public.

Paralegal I (Approximately \$94,800)

- Given remote work became a new reality during the Covid-19 pandemic, the need for an IT Specialist became imperative to the continued functioning of the office. To meet this need, I was forced in 2021 to reclassify a vacant Paralegal I position to an IT Specialist to ensure the office could provide the same level of services during the courthouse shutdown. While this position reclassification was necessary at the time, given that the courthouse is again fully operational, with jury trials having resumed, there is a need to replace the Paralegal I position, which was not granted in the 2023 budget cycle. Cases and crimes continue to become more complicated and paralegals are unable to support both complex trial litigation, draft criminal complaints from the increase in referrals from Law Enforcement, and perform their daily assignments. Additionally, increased paralegal responsibilities because of the District Attorney's statutory requirement to review all officer involved incidents, as well as continued increased obligations due to Marsy's Law, make the need to replace the lost paralegal position even greater.

Social Justice Director (\$142,000)

- The request for the creation of this position has been highlighted and explained in my last three budget memos. Issues of equity and inclusion within the criminal justice system continue to be one of my main focuses. I would anticipate that an office Public Information Officer/Communications Coordinator would work closely with the incumbent in this position.

Other Considerations:

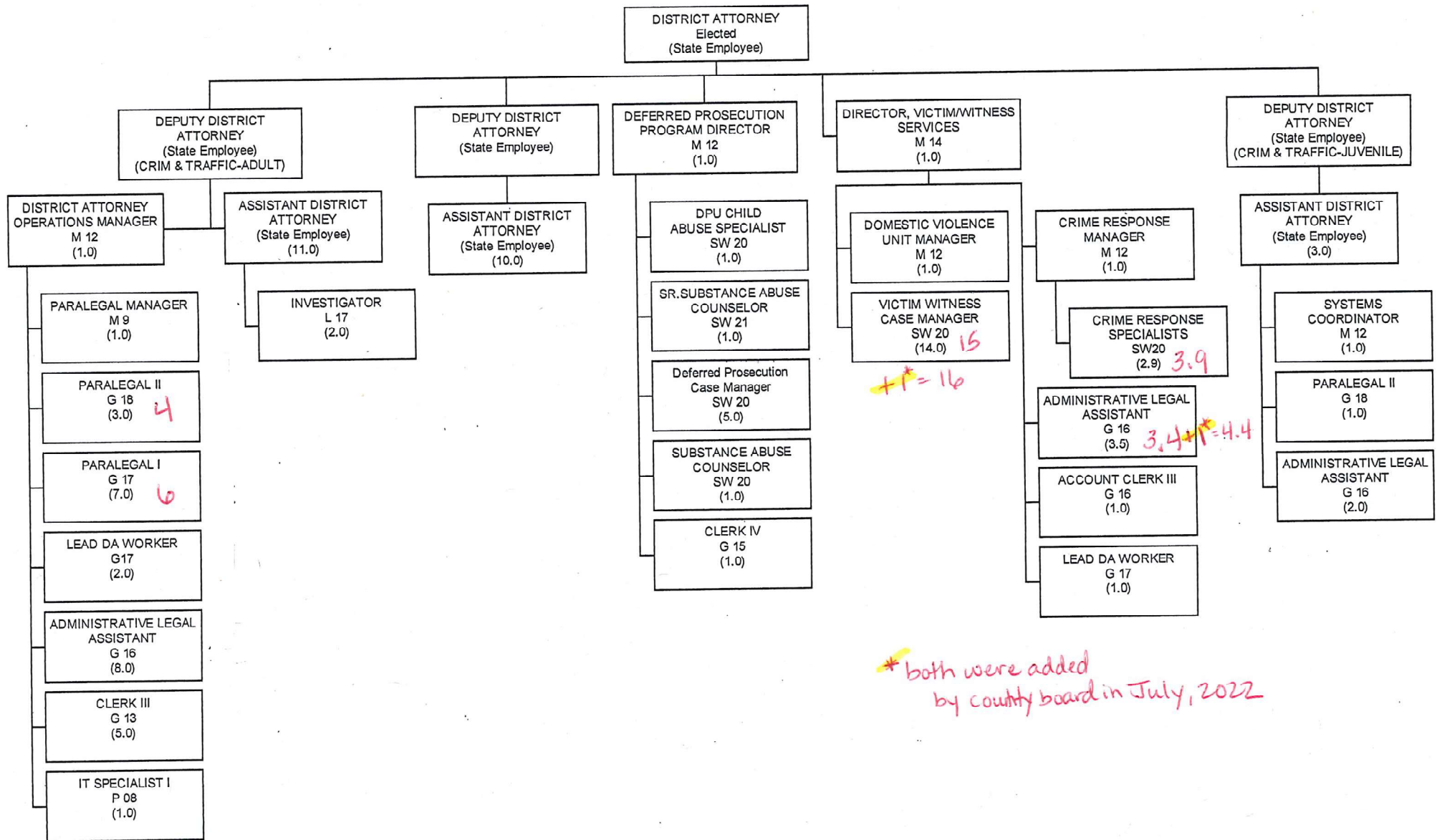
Facility Dog

- For many years, Teddy, the facility dog at Safe Harbor, has perused the courthouse helping victims and witnesses who need extra support during their roles in traumatic child abuse cases. Teddy was forced to retire due to a medical condition, and Safe Harbor has decided they will not be obtaining another service dog.
- Therefore, the Victim Witness Unit hopes to obtain a facility dog to serve a wide range of traumatized victims and witnesses in the criminal justice system and have conducted research and assembled an estimated cost analysis into this endeavor. Both the research into the significant benefits for trauma survivors and estimated budget are available upon request.
- The Director of Victim Witness Services has identified a reputable organization from which to receive a trained facility dog. **This organization would maintain ownership of the dog, and when the dog retires, the organization re-assumes physical possession of the dog.**
- A \$5,000 - \$10,000 line item in the Victim Witness budget would be necessary to fund this needed resource as the county would be responsible for general care of the dog during its service to Dane County.
- The Director of Victim Witness Services plans to meet with Nick Bubb from Dane County Administration to formulate a proposal that considers potential Employee Group and Handbook issues prior to any commitments.

Sincerely,



Ismael R. Ozanne
District Attorney



**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	RANGE	2022	2023	MOD 2023	2024		
					REQUEST	RECOMM'D	ADOPTED
<u>DISTRICT ATTORNEY</u>							
<u>CRIMINAL & TRAFFIC - ADULT</u>							
DISTRICT ATTORNEY OPERATIONS MANAGER	M 12	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
INFORMATION TECHNOLOGY SPECIALIST II	P 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	4.000	4.000	3.000	3.000	3.000	3.000
LEAD DA WORKER	G 17	2.000	2.000	2.000	2.000	2.000	2.000
PARALEGAL I	G 17	6.000	6.000	7.000	7.000	7.000	7.000
ADMINISTRATIVE LEGAL ASSISTANT	G 16	8.000	8.000	8.000	8.000	8.000	8.000
CLERK III	G 13	5.000	5.000	5.000	5.000	5.000	5.000
CRIMINAL & TRAFFIC - ADULT SUBTOTAL		30.000	30.000	30.000	30.000	30.000	30.000
<u>CRIMINAL & TRAFFIC - JUVENILE</u>							
SYSTEMS COORDINATOR	M 12	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
DEPUTY DIRECTOR OF VICTIM WITNESS SERVICES	M 12	0.000 ³⁹⁻⁰¹	0.000 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	0.000 ³⁹⁻⁰¹	0.000 ³⁹⁻⁰¹	0.000 ³⁹⁻⁰¹	0.000 ³⁹⁻⁰¹
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
VICTIM/WITNESS CASE MANAGER	SW20	6.000	6.000	6.000	6.000	6.000	6.000
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	4.000	4.000	4.000	4.000	4.000	4.000
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		24.900	24.900	24.900	24.900	24.900	24.900
<u>CRIME RESPONSE</u>							
DEPUTY DIRECTOR OF VICTIM WITNESS SERVICES	M 12	0.000 ³⁹⁻⁰²	0.000 ³⁹⁻⁰²	1.000 ³⁹⁻⁰²	1.000 ³⁹⁻⁰²	1.000 ³⁹⁻⁰²	1.000 ³⁹⁻⁰²
CRIME RESPONSE MANAGER	M 12	1.000 ³⁹⁻⁰²	1.000 ³⁹⁻⁰²	0.000 ³⁹⁻⁰²	0.000 ³⁹⁻⁰²	0.000 ³⁹⁻⁰²	0.000 ³⁹⁻⁰²
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

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	RANGE	2022	2023	MOD 2023	2024		
					REQUEST	RECOMM'D	ADOPTED
<u>DISTRICT ATTORNEY, continued</u>							
<u>CRIME RESPONSE</u>							
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 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
CRIME RESPONSE SPECIALIST	SW20	1.000	1.000	1.000	1.000	1.000	1.000
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 SUBTOTAL		4.900	4.900	4.900	4.900	4.900	4.900
<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	0.000	0.000	0.000	0.000
DEFERRED PROSECUTION CASE MANAGER	SW20	5.000	5.000	6.000	6.000	6.000	6.000
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
CLERK IV	G 15	1.000	1.000	1.000	1.000	1.000	1.000
DEFERRED PROSECUTION SUBTOTAL		10.000	10.000	10.000	10.000	10.000	10.000
DISTRICT ATTORNEY TOTAL		73.800	73.800	73.800	73.800	73.800	73.800
		73.800	73.800	73.800	73.800	73.800	73.800

**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

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 2022	Adopted 2023	2022 Carry Forward	Board Transfers	Budget As Modified	2023 YTD	Estimated 2023	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$3,329,002	\$3,620,300	\$0	\$0	\$3,620,300	\$1,074,825	\$3,734,482	\$3,708,700
Operating Expenses	\$443,649	\$326,920	\$0	\$0	\$326,920	\$132,187	\$353,287	\$326,920
Contractual Services	\$103,395	\$22,600	\$93,227	\$125,000	\$240,827	\$20,861	\$240,827	\$19,400
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,876,047	\$3,969,820	\$93,227	\$125,000	\$4,188,047	\$1,227,873	\$4,328,596	\$4,055,020
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$90,104	\$0	\$93,597	\$125,000	\$218,597	\$0	\$218,597	\$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	\$112,903	\$40,000	\$0	\$0	\$40,000	\$1,265	\$40,000	\$40,000
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$333	\$100	\$0	\$0	\$100	\$0	\$100	\$100
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$203,341	\$40,100	\$93,597	\$125,000	\$258,697	\$1,265	\$258,697	\$40,100
GPR SUPPORT	\$3,672,706	\$3,929,720			\$3,929,350			\$4,014,920
F.T.E. STAFF	30.000	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	2024 Base	Net Decision Items							2024 Requested Budget
			01	02	03	04	05	06	07	
PROGRAM EXPENDITURES										
Personnel Costs	\$3,708,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,708,700
Operating Expenses	\$326,920	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$326,920
Contractual Services	\$19,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,400
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4,055,020	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,055,020
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	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000
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	\$40,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,100
GPR SUPPORT	\$4,014,920	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,014,920
F.T.E. STAFF	30.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	30.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE	Expenditures	Revenue	GPR Support
2024 BUDGET BASE	\$4,055,020	\$40,100	\$4,014,920
2024 REQUESTED BUDGET	\$4,055,020	\$40,100	\$4,014,920

DEPARTMENT: District Attorney
PROGRAM: Criminal & Traffic Adult

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2022 ACTUAL	ADOPTED BUDGET 2023	2022 CARRYFORWD	2023 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 3,329,002	\$ 3,620,300	\$ 0	\$ 0	\$ 3,620,300	\$ 1,074,825	\$ 3,734,482	\$ 0	\$ 3,708,700
OPERATING EXPENSE	443,649	326,920	0	0	326,920	132,187	353,287	0	326,920
CONTRACTUAL SERVICES	103,395	22,600	93,227	125,000	240,827	20,861	240,827	218,227	19,400
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 3,876,047	\$ 3,969,820	\$ 93,227	\$ 125,000	\$ 4,188,047	\$ 1,227,873	\$ 4,328,596	\$ 218,227	\$ 4,055,020
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	90,104	0	93,597	125,000	218,597	0	218,597	218,597	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	112,903	40,000	0	0	40,000	1,265	40,000	0	40,000
MISCELLANEOUS	333	100	0	0	100	0	100	0	100
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 203,341	\$ 40,100	\$ 93,597	\$ 125,000	\$ 258,697	\$ 1,265	\$ 258,697	\$ 218,597	\$ 40,100
NET COST:	\$ 3,672,706	\$ 3,929,720	\$ (370)	\$ 0	\$ 3,929,350	\$ 1,226,608	\$ 4,069,899	\$ (370)	\$ 4,014,920

DEPARTMENTAL CHANGES

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	\$ 3,708,700	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,708,700
OPERATING EXPENSE	326,920	0	0	0	0	0	0	0	326,920
CONTRACTUAL SERVICES	19,400	0	0	0	0	0	0	0	19,400
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 4,055,020	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 4,055,020
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
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:	\$ 4,014,920	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 4,014,920

DEPARTMENT: District Attorney
PROGRAM: Criminal & Traffic Adult

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2022	ADOPTED	2022	2023	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	
					2023	2023		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
24	DACTA	10009	SALARIES AND WAGES		\$2,000,020	\$2,325,000	\$0	\$0	\$2,325,000	\$603,150	\$2,288,662	\$0	\$2,346,400
24	DACTA	10018	INCENTIVE		\$16,092	\$16,700	\$0	\$0	\$16,700	\$8,655	\$32,191	\$0	\$32,300
24	DACTA	10027	OVERTIME		\$27,950	\$8,200	\$0	\$0	\$8,200	\$6,460	\$17,653	\$0	\$8,200
24	DACTA	10072	LIMITED TERM EMPLOYEES		\$139,841	\$75,300	\$0	\$0	\$75,300	\$44,735	\$146,822	\$0	\$75,300
24	DACTA	10099	RETIREMENT FUND		\$170,845	\$173,300	\$0	\$0	\$173,300	\$46,992	\$174,370	\$0	\$176,900
24	DACTA	10101	LTE-UW LAW STUDENT INTERNS		\$5,000	\$7,500	\$0	\$0	\$7,500	\$0	\$7,500	\$0	\$7,500
24	DACTA	10108	SOCIAL SECURITY		\$165,344	\$186,200	\$0	\$0	\$186,200	\$50,006	\$190,170	\$0	\$189,100
24	DACTA	10117	HEALTH		\$694,870	\$749,800	\$0	\$0	\$749,800	\$237,802	\$715,168	\$0	\$762,000
24	DACTA	10126	HEALTH-RETIREES		\$39,008	\$25,800	\$0	\$0	\$25,800	\$65,664	\$65,665	\$0	\$69,500
24	DACTA	10130	HEALTH-PEHP		\$240	\$300	\$0	\$0	\$300	\$60	\$220	\$0	\$300
24	DACTA	10153	DENTAL		\$42,275	\$43,900	\$0	\$0	\$43,900	\$10,531	\$42,543	\$0	\$42,700
24	DACTA	10171	DISABILITY INSURANCE		\$1,920	\$1,900	\$0	\$0	\$1,900	\$623	\$1,626	\$0	\$1,500
24	DACTA	10180	LIFE INSURANCE		\$611	\$600	\$0	\$0	\$600	\$147	\$592	\$0	\$700
24	DACTA	10185	FSA ADMINISTRATION FEE		\$286	\$200	\$0	\$0	\$200	\$0	\$200	\$0	\$200
24	DACTA	10189	WORKERS COMPENSATION		\$25,200	\$29,000	\$0	\$0	\$29,000	\$0	\$29,000	\$0	\$24,200
24	DACTA	10198	UNEMPLOYMENT COMPENSATION		(\$18,805)	\$4,600	\$0	\$0	\$4,600	\$0	\$4,600	\$0	\$500
24	DACTA	10225	PROFESSIONAL DUES		\$16,808	\$17,500	\$0	\$0	\$17,500	\$0	\$17,500	\$0	\$17,500
24	DACTA	10234	UNIFORMS		\$1,500	\$1,400	\$0	\$0	\$1,400	\$0	\$0	\$0	\$1,500
24	DACTA	10250	SALARY SAVINGS		\$0	(\$46,900)	\$0	\$0	(\$46,900)	\$0	\$0	\$0	(\$47,600)
24	DACTA	20255	BULLETPROOF VESTS		\$0	\$2,600	\$0	\$0	\$2,600	\$0	\$2,600	\$0	\$2,600
24	DACTA	20648	CONFERENCES AND TRAINING		\$6,123	\$1,100	\$0	\$0	\$1,100	\$0	\$1,100	\$0	\$1,100
24	DACTA	20675	CONTINUING EDUCATION		\$1,979	\$3,800	\$0	\$0	\$3,800	(\$14)	\$3,800	\$0	\$3,800
24	DACTA	20811	DCSO PROCESS FEES		\$82,502	\$102,400	\$0	\$0	\$102,400	\$13,894	\$102,400	\$0	\$102,400
24	DACTA	20999	EXPERT OPINION ASSISTANCE		\$43,589	\$44,800	\$0	\$0	\$44,800	\$19,349	\$44,800	\$0	\$44,800
24	DACTA	21287	INVESTIGATION		\$2,924	\$1,600	\$0	\$0	\$1,600	\$1,123	\$1,600	\$0	\$1,600
24	DACTA	21413	LIBRARY		\$25,560	\$4,700	\$0	\$0	\$4,700	\$15,979	\$15,980	\$0	\$4,700
24	DACTA	21809	OPERATING EQUIPMENT EXPENSE		\$8,311	\$1,500	\$0	\$0	\$1,500	\$2,207	\$2,207	\$0	\$1,500
24	DACTA	22043	PRTNG STA & OFFICE SUPPLIES		\$89,632	\$88,200	\$0	\$0	\$88,200	\$35,476	\$88,200	\$0	\$88,200
24	DACTA	22160	RECORD MANAGEMENT CENTER		\$18,087	\$14,800	\$0	\$0	\$14,800	\$4,522	\$14,800	\$0	\$14,800
24	DACTA	22250	REPAIR OF EQUIPMENT		\$0	\$400	\$0	\$0	\$400	\$0	\$400	\$0	\$400
24	DACTA	22268	REPORTER		\$87,270	\$9,400	\$0	\$0	\$9,400	\$23,779	\$23,780	\$0	\$9,400
24	DACTA	22301	SAFE HARBOR INITIATIVE		\$5,000	\$5,000	\$0	\$0	\$5,000	\$1,667	\$5,000	\$0	\$5,000
24	DACTA	22646	TRAVEL EXPENSE		\$0	\$220	\$0	\$0	\$220	\$2	\$220	\$0	\$220
24	DACTA	22736	TELEPHONE		\$15,567	\$21,500	\$0	\$0	\$21,500	\$6,128	\$21,500	\$0	\$21,500
24	DACTA	22826	WITNESS		\$57,106	\$24,900	\$0	\$0	\$24,900	\$8,074	\$24,900	\$0	\$24,900
24	DACTA	30261	DIGITAL MEDIA SERVICES		\$0	\$7,200	\$0	\$0	\$7,200	\$0	\$7,200	\$0	\$7,200
24	DACTA	30974	EMPLOYEE ASSISTANCE - TBD		\$2,491	\$2,500	\$0	\$0	\$2,500	\$0	\$2,500	\$0	\$2,500
24	DACTA	31260	INSURANCE		\$10,800	\$11,700	\$0	\$0	\$11,700	\$0	\$11,700	\$0	\$8,500
24	DACTA	32223	RENTAL OF EQUIPMENT		\$0	\$1,200	\$0	\$0	\$1,200	\$0	\$1,200	\$0	\$1,200
24	DACTA	32481	SPS-DOM VIOL - STOP GRANT		\$90,104	\$0	\$93,227	\$125,000	\$218,227	\$20,861	\$218,227	\$218,227	\$0
TOTAL EXPENDITURES					\$3,876,047	\$3,969,820	\$93,227	\$125,000	\$4,188,047	\$1,227,873	\$4,328,596	\$218,227	\$4,055,020

DEPARTMENT: District Attorney
PROGRAM: Criminal & Traffic Adult

				DEPARTMENTAL CHANGES									
				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
YR	ORG CODE	OBJECT	DESCRIPTION										
24	DACTA	10009	SALARIES AND WAGES		\$2,346,400								\$2,346,400
24	DACTA	10018	INCENTIVE		\$32,300								\$32,300
24	DACTA	10027	OVERTIME		\$8,200								\$8,200
24	DACTA	10072	LIMITED TERM EMPLOYEES		\$75,300								\$75,300
24	DACTA	10099	RETIREMENT FUND		\$176,900								\$176,900
24	DACTA	10101	LTE-UW LAW STUDENT INTERNS		\$7,500								\$7,500
24	DACTA	10108	SOCIAL SECURITY		\$189,100								\$189,100
24	DACTA	10117	HEALTH		\$762,000								\$762,000
24	DACTA	10126	HEALTH-RETIREES		\$69,500								\$69,500
24	DACTA	10130	HEALTH-PEHP		\$300								\$300
24	DACTA	10153	DENTAL		\$42,700								\$42,700
24	DACTA	10171	DISABILITY INSURANCE		\$1,500								\$1,500
24	DACTA	10180	LIFE INSURANCE		\$700								\$700
24	DACTA	10185	FSA ADMINISTRATION FEE		\$200								\$200
24	DACTA	10189	WORKERS COMPENSATION		\$24,200								\$24,200
24	DACTA	10198	UNEMPLOYMENT COMPENSATION		\$500								\$500
24	DACTA	10225	PROFESSIONAL DUES		\$17,500								\$17,500
24	DACTA	10234	UNIFORMS		\$1,500								\$1,500
24	DACTA	10250	SALARY SAVINGS		(\$47,600)								(\$47,600)
24	DACTA	20255	BULLETPROOF VESTS		\$2,600								\$2,600
24	DACTA	20648	CONFERENCES AND TRAINING		\$1,100								\$1,100
24	DACTA	20675	CONTINUING EDUCATION		\$3,800								\$3,800
24	DACTA	20811	DCSO PROCESS FEES		\$102,400								\$102,400
24	DACTA	20999	EXPERT OPINION ASSISTANCE		\$44,800								\$44,800
24	DACTA	21287	INVESTIGATION		\$1,600								\$1,600
24	DACTA	21413	LIBRARY		\$4,700								\$4,700
24	DACTA	21809	OPERATING EQUIPMENT EXPENSE		\$1,500								\$1,500
24	DACTA	22043	PRTNG STA & OFFICE SUPPLIES		\$88,200								\$88,200
24	DACTA	22160	RECORD MANAGEMENT CENTER		\$14,800								\$14,800
24	DACTA	22250	REPAIR OF EQUIPMENT		\$400								\$400
24	DACTA	22268	REPORTER		\$9,400								\$9,400
24	DACTA	22301	SAFE HARBOR INITIATIVE		\$5,000								\$5,000
24	DACTA	22646	TRAVEL EXPENSE		\$220								\$220
24	DACTA	22736	TELEPHONE		\$21,500								\$21,500
24	DACTA	22826	WITNESS		\$24,900								\$24,900
24	DACTA	30261	DIGITAL MEDIA SERVICES		\$7,200								\$7,200
24	DACTA	30974	EMPLOYEE ASSISTANCE - TBD		\$2,500								\$2,500
24	DACTA	31260	INSURANCE		\$8,500								\$8,500
24	DACTA	32223	RENTAL OF EQUIPMENT		\$1,200								\$1,200
24	DACTA	32481	SPS-DOM VIOL - STOP GRANT		\$0								\$0
TOTAL EXPENDITURES					\$4,055,020	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,055,020

DEPARTMENT: District Attorney
PROGRAM: Criminal & Traffic Adult

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2022	ADOPTED	2022	2023	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	BASE
					2023	2023		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	
24	DACTA	80377	DISTRICT ATTORNEY		\$333	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
24	DACTA	80534	DOMESTIC VIOLENCE GRNT-STOP		\$90,104	\$0	\$93,597	\$125,000	\$218,597	\$0	\$218,597	\$218,597	\$0
24	DACTA	81950	PHOTOCOPY & POSTAGE FEES		\$112,903	\$40,000	\$0	\$0	\$40,000	\$1,265	\$40,000	\$0	\$40,000
TOTAL REVENUES					\$203,341	\$40,100	\$93,597	\$125,000	\$258,697	\$1,265	\$258,697	\$218,597	\$40,100

DEPARTMENT: District Attorney
 PROGRAM: Criminal & Traffic Adult

			DEPARTMENTAL CHANGES										
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
24	DACTA	80377	DISTRICT ATTORNEY		\$100								\$100
24	DACTA	80534	DOMESTIC VIOLENCE GRNT-STOP		\$0								\$0
24	DACTA	81950	PHOTOCOPY & POSTAGE FEES		\$40,000								\$40,000
TOTAL REVENUES					\$40,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,100

BUDGET CARRYFORWARD REQUEST

DEPT: DISTRICT ATTORNEY
PROG: CRIMINAL & TRAFFIC ADULT

ORG	EXP OBJECT	REV SOURCE	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
				MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
DACTA	32481		SPS-DOM VIOL - STOP GRANT	218,227	218,227			OPERATING	2023 budget	
DACTA		80534	DOMESTIC VIOLENCE GRNT-STOP			218,597	218,597	OPERATING	2023 budget	
				218,227	218,227	218,597	218,597			

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 2022	Adopted 2023	2022 Carry Forward	Board Transfers	Budget As Modified	2023 YTD	Estimated 2023	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$466,962	\$501,700	\$0	\$0	\$501,700	\$142,552	\$508,267	\$513,300
Operating Expenses	\$27,958	\$48,740	\$0	\$0	\$48,740	\$10,355	\$48,740	\$48,740
Contractual Services	\$5,400	\$6,100	\$0	\$0	\$6,100	\$0	\$6,100	\$4,600
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$500,321	\$556,540	\$0	\$0	\$556,540	\$152,907	\$563,107	\$566,640
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	\$0	\$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	\$100	\$100
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$100
GPR SUPPORT	\$500,321	\$556,440			\$556,440			\$566,540
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	2024 Base	Net Decision Items							2024 Requested Budget
			01	02	03	04	05	06	07	
PROGRAM EXPENDITURES										
Personnel Costs	\$513,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$513,300
Operating Expenses	\$48,740	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,740
Contractual Services	\$4,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,600
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$566,640	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$566,640
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	\$566,540	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$566,540
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
2024 BUDGET BASE	\$566,640	\$100	\$566,540
2024 REQUESTED BUDGET	\$566,640	\$100	\$566,540

DEPARTMENT: District Attorney
PROGRAM: Criminal & Traffic Juvenile

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2022 ACTUAL	ADOPTED BUDGET 2023	2022 CARRYFORWD	2023 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 466,962	\$ 501,700	\$ 0	\$ 0	\$ 501,700	\$ 142,552	\$ 508,267	\$ 0	\$ 513,300
OPERATING EXPENSE	27,958	48,740	0	0	48,740	10,355	48,740	0	48,740
CONTRACTUAL SERVICES	5,400	6,100	0	0	6,100	0	6,100	0	4,600
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 500,321	\$ 556,540	\$ 0	\$ 0	\$ 556,540	\$ 152,907	\$ 563,107	\$ 0	\$ 566,640
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
MISCELLANEOUS	0	100	0	0	100	0	100	0	100
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 0	\$ 100	\$ 0	\$ 0	\$ 100	\$ 0	\$ 100	\$ 0	\$ 100
NET COST:	\$ 500,321	\$ 556,440	\$ 0	\$ 0	\$ 556,440	\$ 152,907	\$ 563,007	\$ 0	\$ 566,540

DEPARTMENTAL CHANGES

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	\$ 513,300	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 513,300
OPERATING EXPENSE	48,740	0	0	0	0	0	0	0	48,740
CONTRACTUAL SERVICES	4,600	0	0	0	0	0	0	0	4,600
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 566,640	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 566,640
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
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:	\$ 566,540	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 566,540

DEPARTMENT: District Attorney
PROGRAM: Criminal & Traffic Juvenile

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2022	ADOPTED	2022	2023	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	
					2023	2023		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
24	DACTJ	10009	SALARIES AND WAGES		\$308,720	\$348,000	\$0	\$0	\$348,000	\$93,111	\$347,918	\$0	\$354,200
24	DACTJ	10099	RETIREMENT FUND		\$23,811	\$23,700	\$0	\$0	\$23,700	\$6,332	\$23,658	\$0	\$24,100
24	DACTJ	10108	SOCIAL SECURITY		\$23,090	\$26,600	\$0	\$0	\$26,600	\$7,026	\$26,547	\$0	\$27,100
24	DACTJ	10117	HEALTH		\$99,434	\$102,700	\$0	\$0	\$102,700	\$34,205	\$102,615	\$0	\$107,300
24	DACTJ	10126	HEALTH-RETIREEES		\$4,433	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24	DACTJ	10153	DENTAL		\$6,718	\$6,800	\$0	\$0	\$6,800	\$1,679	\$6,716	\$0	\$6,800
24	DACTJ	10171	DISABILITY INSURANCE		\$509	\$600	\$0	\$0	\$600	\$186	\$561	\$0	\$600
24	DACTJ	10180	LIFE INSURANCE		\$52	\$100	\$0	\$0	\$100	\$13	\$52	\$0	\$100
24	DACTJ	10185	FSA ADMINISTRATION FEE		\$95	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
24	DACTJ	10189	WORKERS COMPENSATION		\$100	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
24	DACTJ	10250	SALARY SAVINGS		\$0	(\$7,000)	\$0	\$0	(\$7,000)	\$0	\$0	\$0	(\$7,100)
24	DACTJ	20648	CONFERENCES AND TRAINING		\$0	\$400	\$0	\$0	\$400	\$0	\$400	\$0	\$400
24	DACTJ	20675	CONTINUING EDUCATION		\$0	\$1,200	\$0	\$0	\$1,200	\$0	\$1,200	\$0	\$1,200
24	DACTJ	20811	DCSO PROCESS FEES		\$4,797	\$11,000	\$0	\$0	\$11,000	\$766	\$11,000	\$0	\$11,000
24	DACTJ	20999	EXPERT OPINION ASSISTANCE		\$0	\$1,200	\$0	\$0	\$1,200	\$0	\$1,200	\$0	\$1,200
24	DACTJ	21287	INVESTIGATION		\$100	\$500	\$0	\$0	\$500	\$0	\$500	\$0	\$500
24	DACTJ	21413	LIBRARY		\$763	\$900	\$0	\$0	\$900	\$365	\$900	\$0	\$900
24	DACTJ	22043	PRTNG STA & OFFICE SUPPLIES		\$21,063	\$10,300	\$0	\$0	\$10,300	\$8,875	\$10,300	\$0	\$10,300
24	DACTJ	22250	REPAIR OF EQUIPMENT		\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
24	DACTJ	22268	REPORTER		\$460	\$3,000	\$0	\$0	\$3,000	\$0	\$3,000	\$0	\$3,000
24	DACTJ	22353	SERVICE OF PROCESS		\$0	\$6,500	\$0	\$0	\$6,500	\$0	\$6,500	\$0	\$6,500
24	DACTJ	22646	TRAVEL EXPENSE		\$0	\$40	\$0	\$0	\$40	\$0	\$40	\$0	\$40
24	DACTJ	22736	TELEPHONE		\$462	\$5,500	\$0	\$0	\$5,500	\$154	\$5,500	\$0	\$5,500
24	DACTJ	22826	WITNESS		\$313	\$8,100	\$0	\$0	\$8,100	\$196	\$8,100	\$0	\$8,100
24	DACTJ	31260	INSURANCE		\$5,400	\$5,800	\$0	\$0	\$5,800	\$0	\$5,800	\$0	\$4,300
24	DACTJ	32223	RENTAL OF EQUIPMENT		\$0	\$300	\$0	\$0	\$300	\$0	\$300	\$0	\$300
TOTAL EXPENDITURES					\$500,321	\$556,540	\$0	\$0	\$556,540	\$152,907	\$563,107	\$0	\$566,640

DEPARTMENT: District Attorney
PROGRAM: Criminal & Traffic Juvenile

				DEPARTMENTAL CHANGES									
				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
YR	ORG CODE	OBJECT	DESCRIPTION										
24	DACTJ	10009	SALARIES AND WAGES		\$354,200								\$354,200
24	DACTJ	10099	RETIREMENT FUND		\$24,100								\$24,100
24	DACTJ	10108	SOCIAL SECURITY		\$27,100								\$27,100
24	DACTJ	10117	HEALTH		\$107,300								\$107,300
24	DACTJ	10126	HEALTH-RETIREEES		\$0								\$0
24	DACTJ	10153	DENTAL		\$6,800								\$6,800
24	DACTJ	10171	DISABILITY INSURANCE		\$600								\$600
24	DACTJ	10180	LIFE INSURANCE		\$100								\$100
24	DACTJ	10185	FSA ADMINISTRATION FEE		\$100								\$100
24	DACTJ	10189	WORKERS COMPENSATION		\$100								\$100
24	DACTJ	10250	SALARY SAVINGS		(\$7,100)								(\$7,100)
24	DACTJ	20648	CONFERENCES AND TRAINING		\$400								\$400
24	DACTJ	20675	CONTINUING EDUCATION		\$1,200								\$1,200
24	DACTJ	20811	DCSO PROCESS FEES		\$11,000								\$11,000
24	DACTJ	20999	EXPERT OPINION ASSISTANCE		\$1,200								\$1,200
24	DACTJ	21287	INVESTIGATION		\$500								\$500
24	DACTJ	21413	LIBRARY		\$900								\$900
24	DACTJ	22043	PRTNG STA & OFFICE SUPPLIES		\$10,300								\$10,300
24	DACTJ	22250	REPAIR OF EQUIPMENT		\$100								\$100
24	DACTJ	22268	REPORTER		\$3,000								\$3,000
24	DACTJ	22353	SERVICE OF PROCESS		\$6,500								\$6,500
24	DACTJ	22646	TRAVEL EXPENSE		\$40								\$40
24	DACTJ	22736	TELEPHONE		\$5,500								\$5,500
24	DACTJ	22826	WITNESS		\$8,100								\$8,100
24	DACTJ	31260	INSURANCE		\$4,300								\$4,300
24	DACTJ	32223	RENTAL OF EQUIPMENT		\$300								\$300
TOTAL EXPENDITURES					\$566,640	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$566,640

DEPARTMENT: District Attorney
 PROGRAM: Criminal & Traffic Juvenile

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2022	ADOPTED	2022	2023	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	
						2023		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
24	DACTJ	80377	DISTRICT ATTORNEY		\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
TOTAL REVENUES					\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100

DEPARTMENT: District Attorney
 PROGRAM: Criminal & Traffic Juvenile

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	DEPARTMENTAL CHANGES							AGENCY REQUEST		
					AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6		DECISION ITEM #7	
24	DACTJ	80377	DISTRICT ATTORNEY		\$100									\$100
TOTAL REVENUES					\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100

BUDGET CARRYFORWARD REQUEST

DEPT: DISTRICT ATTORNEY

PROG: CRIMINAL & TRAFFIC JUVENILE

ORG	EXP OBJECT	REV SOURCE	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
				MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
			no carry forward							
				-	-	-	-			

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 2022	Adopted 2023	2022 Carry Forward	Board Transfers	Budget As Modified	2023 YTD	Estimated 2023	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$2,620,222	\$2,700,300	\$0	\$0	\$2,700,300	\$848,034	\$3,031,956	\$2,964,600
Operating Expenses	\$43,304	\$36,900	\$0	\$0	\$36,900	\$11,224	\$37,680	\$36,900
Contractual Services	\$2,700	\$5,500	\$0	\$0	\$5,500	\$0	\$5,500	\$4,800
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,666,226	\$2,742,700	\$0	\$0	\$2,742,700	\$859,258	\$3,075,136	\$3,006,300
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$753,852	\$675,700	\$0	\$0	\$675,700	\$0	\$675,700	\$675,700
Licenses & Permits	\$49,155	\$50,000	\$0	\$0	\$50,000	\$9,720	\$50,000	\$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	\$803,007	\$725,700	\$0	\$0	\$725,700	\$9,720	\$725,700	\$725,700
GPR SUPPORT	\$1,863,219	\$2,017,000			\$2,017,000			\$2,280,600
F.T.E. STAFF	24.900	24.900					24.900	24.900

Dept: District Attorney		39							Fund Name: General Fund	
Prgm: Victim/Witness Unit		212/00							Fund No.: 1110	
DI#	NONE	2024 Base	Net Decision Items							2024 Requested Budget
			01	02	03	04	05	06	07	
PROGRAM EXPENDITURES										
Personnel Costs		\$2,964,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,964,600
Operating Expenses		\$36,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36,900
Contractual Services		\$4,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,800
Operating Capital		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL		\$3,006,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,006,300
PROGRAM REVENUE										
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 Charges for Services		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL		\$725,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$725,700
GPR SUPPORT		\$2,280,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,280,600
F.T.E. STAFF		24.900	0.000	0.000	0.000	0.000	0.000	0.000	0.000	24.900

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
2024 BUDGET BASE				\$3,006,300	\$725,700	\$2,280,600
2024 REQUESTED BUDGET				\$3,006,300	\$725,700	\$2,280,600

DEPARTMENT: District Attorney
PROGRAM: Victim/Witness Unit

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2022 ACTUAL	ADOPTED BUDGET 2023	2022 CARRYFORWD	2023 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 2,620,222	\$ 2,700,300	\$ 0	\$ 0	\$ 2,700,300	\$ 848,034	\$ 3,031,956	\$ 0	\$ 2,964,600
OPERATING EXPENSE	43,304	36,900	0	0	36,900	11,224	37,680	0	36,900
CONTRACTUAL SERVICES	2,700	5,500	0	0	5,500	0	5,500	0	4,800
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 2,666,226	\$ 2,742,700	\$ 0	\$ 0	\$ 2,742,700	\$ 859,258	\$ 3,075,136	\$ 0	\$ 3,006,300
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	753,852	675,700	0	0	675,700	0	675,700	0	675,700
LICENSES & PERMITS	49,155	50,000	0	0	50,000	9,720	50,000	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
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	\$ 803,007	\$ 725,700	\$ 0	\$ 0	\$ 725,700	\$ 9,720	\$ 725,700	\$ 0	\$ 725,700
NET COST:	\$ 1,863,219	\$ 2,017,000	\$ 0	\$ 0	\$ 2,017,000	\$ 849,538	\$ 2,349,436	\$ 0	\$ 2,280,600

DEPARTMENTAL CHANGES

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	\$ 2,964,600	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,964,600
OPERATING EXPENSE	36,900	0	0	0	0	0	0	0	36,900
CONTRACTUAL SERVICES	4,800	0	0	0	0	0	0	0	4,800
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 3,006,300	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,006,300
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
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:	\$ 2,280,600	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,280,600

DEPARTMENT: District Attorney
PROGRAM: Victim/Witness Unit

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2022	ADOPTED	2022	2023	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	
						2023		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
24	DAVICWIT	10009	SALARIES AND WAGES		\$1,791,948	\$2,003,500	\$0	\$0	\$2,003,500	\$575,258	\$2,133,314	\$0	\$2,197,100
24	DAVICWIT	10027	OVERTIME		\$21,476	\$3,500	\$0	\$0	\$3,500	\$2,240	\$16,856	\$0	\$3,500
24	DAVICWIT	10072	LIMITED TERM EMPLOYEES		\$115,962	\$12,800	\$0	\$0	\$12,800	\$33,750	\$109,709	\$0	\$12,800
24	DAVICWIT	10099	RETIREMENT FUND		\$140,981	\$136,500	\$0	\$0	\$136,500	\$39,903	\$146,613	\$0	\$149,700
24	DAVICWIT	10108	SOCIAL SECURITY		\$146,501	\$154,600	\$0	\$0	\$154,600	\$46,319	\$172,565	\$0	\$169,400
24	DAVICWIT	10117	HEALTH		\$344,474	\$381,300	\$0	\$0	\$381,300	\$134,359	\$403,076	\$0	\$425,900
24	DAVICWIT	10126	HEALTH-RETIRES		\$21,390	\$8,400	\$0	\$0	\$8,400	\$8,821	\$8,821	\$0	\$8,900
24	DAVICWIT	10153	DENTAL		\$21,956	\$23,400	\$0	\$0	\$23,400	\$6,188	\$24,602	\$0	\$24,600
24	DAVICWIT	10171	DISABILITY INSURANCE		\$2,813	\$3,100	\$0	\$0	\$3,100	\$1,058	\$3,068	\$0	\$3,100
24	DAVICWIT	10180	LIFE INSURANCE		\$529	\$600	\$0	\$0	\$600	\$140	\$632	\$0	\$800
24	DAVICWIT	10185	FSA ADMINISTRATION FEE		\$191	\$200	\$0	\$0	\$200	\$0	\$200	\$0	\$300
24	DAVICWIT	10189	WORKERS COMPENSATION		\$12,000	\$12,500	\$0	\$0	\$12,500	\$0	\$12,500	\$0	\$12,500
24	DAVICWIT	10250	SALARY SAVINGS		\$0	(\$40,100)	\$0	\$0	(\$40,100)	\$0	\$0	\$0	(\$44,000)
24	DAVICWIT	20648	CONFERENCES AND TRAINING		\$6,213	\$7,500	\$0	\$0	\$7,500	\$0	\$7,500	\$0	\$7,500
24	DAVICWIT	21413	LIBRARY		\$952	\$1,000	\$0	\$0	\$1,000	\$536	\$1,000	\$0	\$1,000
24	DAVICWIT	21584	MEMBERSHIP FEES		\$800	\$200	\$0	\$0	\$200	\$980	\$980	\$0	\$200
24	DAVICWIT	22043	PRTNG STA & OFFICE SUPPLIES		\$25,662	\$24,100	\$0	\$0	\$24,100	\$6,804	\$24,100	\$0	\$24,100
24	DAVICWIT	22250	REPAIR OF EQUIPMENT		\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
24	DAVICWIT	22646	TRAVEL EXPENSE		\$60	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000
24	DAVICWIT	22736	TELEPHONE		\$9,617	\$3,000	\$0	\$0	\$3,000	\$2,904	\$3,000	\$0	\$3,000
24	DAVICWIT	31260	INSURANCE		\$2,700	\$2,900	\$0	\$0	\$2,900	\$0	\$2,900	\$0	\$2,200
24	DAVICWIT	32223	RENTAL OF EQUIPMENT		\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
24	DAVICWIT	32373	SEX ASSAULT PREVENTION CAMPAIGN		\$0	\$2,500	\$0	\$0	\$2,500	\$0	\$2,500	\$0	\$2,500
TOTAL EXPENDITURES					\$2,666,226	\$2,742,700	\$0	\$0	\$2,742,700	\$859,258	\$3,075,136	\$0	\$3,006,300

DEPARTMENT: District Attorney
PROGRAM: Victim/Witness Unit

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	DEPARTMENTAL CHANGES							AGENCY REQUEST			
					AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6		DECISION ITEM #7		
24	DAVICWIT	10009	SALARIES AND WAGES		\$2,197,100										\$2,197,100
24	DAVICWIT	10027	OVERTIME		\$3,500										\$3,500
24	DAVICWIT	10072	LIMITED TERM EMPLOYEES		\$12,800										\$12,800
24	DAVICWIT	10099	RETIREMENT FUND		\$149,700										\$149,700
24	DAVICWIT	10108	SOCIAL SECURITY		\$169,400										\$169,400
24	DAVICWIT	10117	HEALTH		\$425,900										\$425,900
24	DAVICWIT	10126	HEALTH-RETIRES		\$8,900										\$8,900
24	DAVICWIT	10153	DENTAL		\$24,600										\$24,600
24	DAVICWIT	10171	DISABILITY INSURANCE		\$3,100										\$3,100
24	DAVICWIT	10180	LIFE INSURANCE		\$800										\$800
24	DAVICWIT	10185	FSA ADMINISTRATION FEE		\$300										\$300
24	DAVICWIT	10189	WORKERS COMPENSATION		\$12,500										\$12,500
24	DAVICWIT	10250	SALARY SAVINGS		(\$44,000)										(\$44,000)
24	DAVICWIT	20648	CONFERENCES AND TRAINING		\$7,500										\$7,500
24	DAVICWIT	21413	LIBRARY		\$1,000										\$1,000
24	DAVICWIT	21584	MEMBERSHIP FEES		\$200										\$200
24	DAVICWIT	22043	PRTNG STA & OFFICE SUPPLIES		\$24,100										\$24,100
24	DAVICWIT	22250	REPAIR OF EQUIPMENT		\$100										\$100
24	DAVICWIT	22646	TRAVEL EXPENSE		\$1,000										\$1,000
24	DAVICWIT	22736	TELEPHONE		\$3,000										\$3,000
24	DAVICWIT	31260	INSURANCE		\$2,200										\$2,200
24	DAVICWIT	32223	RENTAL OF EQUIPMENT		\$100										\$100
24	DAVICWIT	32373	SEX ASSAULT PREVNTION CAMPAIGN		\$2,500										\$2,500
TOTAL EXPENDITURES					\$3,006,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,006,300

DEPARTMENT: District Attorney
PROGRAM: Victim/Witness Unit

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2022	ADOPTED	2022	2023	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	
						2023		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
24	DAVICWIT	80365	VICTIM WITNESS PROGRAM		\$753,852	\$675,700	\$0	\$0	\$675,700	\$0	\$675,700	\$0	\$675,700
24	DAVICWIT	80367	MARRIAGE LICENSE FEE-DVU		\$49,155	\$49,800	\$0	\$0	\$49,800	\$9,720	\$49,800	\$0	\$49,800
24	DAVICWIT	81873	DOMESTIC PARTNER CERTIFICATE		\$0	\$200	\$0	\$0	\$200	\$0	\$200	\$0	\$200
TOTAL REVENUES					\$803,007	\$725,700	\$0	\$0	\$725,700	\$9,720	\$725,700	\$0	\$725,700

DEPARTMENT: District Attorney
 PROGRAM: Victim/Witness Unit

			DEPARTMENTAL CHANGES										
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
24	DAVICWIT	80365	VICTIM WITNESS PROGRAM		\$675,700								\$675,700
24	DAVICWIT	80367	MARRIAGE LICENSE FEE-DVU		\$49,800								\$49,800
24	DAVICWIT	81873	DOMESTIC PARTNER CERTIFICATE		\$200								\$200
TOTAL REVENUES					\$725,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$725,700

BUDGET CARRYFORWARD REQUEST

DEPT: DISTRICT ATTORNEY
 PROG: VICTIM/WITNESS UNIT

ORG	EXP OBJECT	REV SOURCE	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
				MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
			no carry forward							
				-	-	-	-			

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 2022	Adopted 2023	2022 Carry Forward	Board Transfers	Budget As Modified	2023 YTD	Estimated 2023	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$530,178	\$631,900	\$0	\$0	\$631,900	\$163,902	\$627,325	\$630,600
Operating Expenses	\$39,447	\$50,500	\$349	\$40,110	\$90,959	\$746	\$90,959	\$50,500
Contractual Services	\$51,571	\$75,000	\$7,916	\$0	\$82,916	\$21,280	\$82,916	\$75,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$621,196	\$757,400	\$8,265	\$40,110	\$805,775	\$185,928	\$801,200	\$756,100
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$410,499	\$398,650	\$6,628	\$40,110	\$445,388	\$0	\$445,388	\$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	\$349	\$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	\$410,848	\$398,650	\$6,628	\$40,110	\$445,388	\$0	\$445,388	\$398,650
GPR SUPPORT	\$210,348	\$358,750			\$360,387			\$357,450
F.T.E. STAFF	4.900	4.900					4.900	4.900

Dept: District Attorney	39								Fund Name: General Fund	
Prgm: Crime Response	213/00								Fund No.: 1110	
DI#	NONE	2024 Base	Net Decision Items							2024 Requested Budget
			01	02	03	04	05	06	07	
PROGRAM EXPENDITURES										
Personnel Costs	\$630,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$630,600
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	\$756,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$756,100
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	\$357,450	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$357,450
F.T.E. STAFF	4.900	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	4.900

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE	Expenditures	Revenue	GPR Support
2024 BUDGET BASE	\$756,100	\$398,650	\$357,450
2024 REQUESTED BUDGET	\$756,100	\$398,650	\$357,450

DEPARTMENT: District Attorney
PROGRAM: Crime Response

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2022 ACTUAL	ADOPTED BUDGET 2023	2022 CARRYFORWD	2023 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 530,178	\$ 631,900	\$ 0	\$ 0	\$ 631,900	\$ 163,902	\$ 627,325	\$ 0	\$ 630,600
OPERATING EXPENSE	39,447	50,500	349	40,110	90,959	746	90,959	40,459	50,500
CONTRACTUAL SERVICES	51,571	75,000	7,916	0	82,916	21,280	82,916	7,916	75,000
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 621,196	\$ 757,400	\$ 8,265	\$ 40,110	\$ 805,775	\$ 185,928	\$ 801,200	\$ 48,375	\$ 756,100
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	410,499	398,650	6,628	40,110	445,388	0	445,388	51,988	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	349	0	0	0	0	0	0	349	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	\$ 410,848	\$ 398,650	\$ 6,628	\$ 40,110	\$ 445,388	\$ 0	\$ 445,388	\$ 52,337	\$ 398,650
NET COST:	\$ 210,348	\$ 358,750	\$ 1,637	\$ 0	\$ 360,387	\$ 185,928	\$ 355,812	\$ (3,962)	\$ 357,450

DEPARTMENTAL CHANGES

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	\$ 630,600	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 630,600
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	\$ 756,100	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 756,100
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
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:	\$ 357,450	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 357,450

DEPARTMENT: District Attorney
PROGRAM: Crime Response

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2022	ADOPTED	2022	2023	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	
					2023	2023		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
24	DACRIME	10009	SALARIES AND WAGES		\$401,988	\$459,000	\$0	\$0	\$459,000	\$127,179	\$461,775	\$0	\$469,200
24	DACRIME	10027	OVERTIME		\$2,057	\$800	\$0	\$0	\$800	\$1,475	\$1,475	\$0	\$800
24	DACRIME	10072	LIMITED TERM EMPLOYEES		\$15,599	\$34,900	\$0	\$0	\$34,900	\$0	\$34,900	\$0	\$34,900
24	DACRIME	10099	RETIREMENT FUND		\$23,404	\$31,300	\$0	\$0	\$31,300	\$6,596	\$29,929	\$0	\$32,000
24	DACRIME	10108	SOCIAL SECURITY		\$31,133	\$37,900	\$0	\$0	\$37,900	\$9,508	\$37,822	\$0	\$38,700
24	DACRIME	10117	HEALTH		\$47,276	\$67,600	\$0	\$0	\$67,600	\$17,616	\$52,847	\$0	\$55,800
24	DACRIME	10153	DENTAL		\$4,902	\$6,100	\$0	\$0	\$6,100	\$1,287	\$5,009	\$0	\$5,000
24	DACRIME	10171	DISABILITY INSURANCE		\$555	\$600	\$0	\$0	\$600	\$199	\$597	\$0	\$600
24	DACRIME	10180	LIFE INSURANCE		\$169	\$200	\$0	\$0	\$200	\$43	\$171	\$0	\$200
24	DACRIME	10185	FSA ADMINISTRATION FEE		\$95	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
24	DACRIME	10189	WORKERS COMPENSATION		\$3,000	\$2,700	\$0	\$0	\$2,700	\$0	\$2,700	\$0	\$2,700
24	DACRIME	10250	SALARY SAVINGS		\$0	(\$9,300)	\$0	\$0	(\$9,300)	\$0	\$0	\$0	(\$9,400)
24	DACRIME	20841	CRITICAL INCIDNT RESP-SUPPLIES		\$13,898	\$15,000	\$0	\$0	\$15,000	\$1,376	\$15,000	\$0	\$15,000
24	DACRIME	20842	CRITICAL INCIDNT RESP-TRAINING		\$1,078	\$5,000	\$0	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000
24	DACRIME	20845	CIRP-DONATIONS		\$0	\$0	\$349	\$0	\$349	\$0	\$349	\$349	\$0
24	DACRIME	20847	CRITICAL INCI RESP-VICTIM FUND		\$24,470	\$30,000	\$0	\$0	\$30,000	(\$630)	\$30,000	\$0	\$30,000
24	DACRIME	22288	ROADMAP TO REDUCNG VIOLENCE EX		\$0	\$0	\$0	\$40,110	\$40,110	\$0	\$40,110	\$40,110	\$0
24	DACRIME	22646	TRAVEL EXPENSE		\$0	\$500	\$0	\$0	\$500	\$0	\$500	\$0	\$500
24	DACRIME	30111	EMERGENCY FUNDS JAG		\$4,777	\$0	\$7,916	\$0	\$7,916	\$3,924	\$7,916	\$7,916	\$0
24	DACRIME	30840	CRITICAL INCIDENT RESPONSE-POS		\$46,794	\$75,000	\$0	\$0	\$75,000	\$17,356	\$75,000	\$0	\$75,000
TOTAL EXPENDITURES					\$621,196	\$757,400	\$8,265	\$40,110	\$805,775	\$185,928	\$801,200	\$48,375	\$756,100

DEPARTMENT: District Attorney
PROGRAM: Crime Response

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	DEPARTMENTAL CHANGES							AGENCY REQUEST			
					AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6		DECISION ITEM #7		
24	DACRIME	10009	SALARIES AND WAGES		\$469,200										\$469,200
24	DACRIME	10027	OVERTIME		\$800										\$800
24	DACRIME	10072	LIMITED TERM EMPLOYEES		\$34,900										\$34,900
24	DACRIME	10099	RETIREMENT FUND		\$32,000										\$32,000
24	DACRIME	10108	SOCIAL SECURITY		\$38,700										\$38,700
24	DACRIME	10117	HEALTH		\$55,800										\$55,800
24	DACRIME	10153	DENTAL		\$5,000										\$5,000
24	DACRIME	10171	DISABILITY INSURANCE		\$600										\$600
24	DACRIME	10180	LIFE INSURANCE		\$200										\$200
24	DACRIME	10185	FSA ADMINISTRATION FEE		\$100										\$100
24	DACRIME	10189	WORKERS COMPENSATION		\$2,700										\$2,700
24	DACRIME	10250	SALARY SAVINGS		(\$9,400)										(\$9,400)
24	DACRIME	20841	CRITICAL INCIDNT RESP-SUPPLIES		\$15,000										\$15,000
24	DACRIME	20842	CRITICAL INCIDNT RESP-TRAINING		\$5,000										\$5,000
24	DACRIME	20845	CIRP-DONATIONS		\$0										\$0
24	DACRIME	20847	CRITICAL INCI RESP-VICTIM FUND		\$30,000										\$30,000
24	DACRIME	22288	ROADMAP TO REDUCNG VIOLENCE EX		\$0										\$0
24	DACRIME	22646	TRAVEL EXPENSE		\$500										\$500
24	DACRIME	30111	EMERGENCY FUNDS JAG		\$0										\$0
24	DACRIME	30840	CRITICAL INCIDENT RESPONSE-POS		\$75,000										\$75,000
TOTAL EXPENDITURES					\$756,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$756,100

DEPARTMENT: District Attorney
PROGRAM: Crime Response

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2022	ADOPTED	2022	2023	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	
					2023	2023		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	
24	DACRIME	80165	ROADMAP TO REDUCNG VIOLENCE RV		\$0	\$0	\$0	\$40,110	\$40,110	\$0	\$40,110	\$40,110	\$0
24	DACRIME	80358	CRITICAL INCIDENT REVENUE-CITY		\$6,065	\$5,250	\$6,628	\$0	\$11,878	\$0	\$11,878	\$11,878	\$5,250
24	DACRIME	80360	CRITICAL INCIDENT REVENUE		\$404,434	\$393,400	\$0	\$0	\$393,400	\$0	\$393,400	\$0	\$393,400
24	DACRIME	80361	CIRP DONATIONS		\$349	\$0	\$0	\$0	\$0	\$0	\$0	\$349	\$0
TOTAL REVENUES					\$410,848	\$398,650	\$6,628	\$40,110	\$445,388	\$0	\$445,388	\$52,337	\$398,650

DEPARTMENT: District Attorney
 PROGRAM: Crime Response

			DEPARTMENTAL CHANGES										
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
24	DACRIME	80165	ROADMAP TO REDUCNG VIOLENCE RV		\$0								\$0
24	DACRIME	80358	CRITICAL INCIDENT REVENUE-CITY		\$5,250								\$5,250
24	DACRIME	80360	CRITICAL INCIDENT REVENUE		\$393,400								\$393,400
24	DACRIME	80361	CIRP DONATIONS		\$0								\$0
TOTAL REVENUES					\$398,650	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$398,650

BUDGET CARRYFORWARD REQUEST

DEPT: DISTRICT ATTORNEY

PROG: CRIME RESPONSE

ORG	EXP OBJECT	REV SOURCE	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
				MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
DACRIME	30111		EMERGENCY FUNDS JAG	7,916	7,916			OPERATING	2023 BUDGET	
DACRIME		80358	CRITICAL INCIDENT REVENUE-CITY			11,878	11,878	OPERATING	2023 BUDGET	
DACRIME	20845		CIRP-DONATIONS	349	349			OPERATING	2023 BUDGET	
DACRIME		80361	CIRP DONATIONS			349	349	SELF FUNDED	2023 BUDGET	
DACRIME	22288		ROADMAP TO REDUCNG VIOLENCE RV	40,110	40,110			SELF FUNDED	2022 RES-369	
DACRIME		80165	ROADMAP TO REDUCNG VIOLENCE EX			40,110	40,110	SELF FUNDED	2022 RES-369	
				48,375	48,375	52,337	52,337			

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 2022	Adopted 2023	2022 Carry Forward	Board Transfers	Budget As Modified	2023 YTD	Estimated 2023	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$1,203,173	\$1,320,700	\$0	\$0	\$1,320,700	\$401,863	\$1,311,535	\$1,327,300
Operating Expenses	\$39,009	\$68,782	\$18,337	\$0	\$87,119	\$10,997	\$87,119	\$68,782
Contractual Services	\$32,213	\$33,000	\$0	\$0	\$33,000	\$6,213	\$33,000	\$32,300
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,274,394	\$1,422,482	\$18,337	\$0	\$1,440,819	\$419,073	\$1,431,654	\$1,428,382
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$71,011	\$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	\$0	\$135,850	\$0	\$0	\$135,850	\$0	\$135,850	\$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	\$71,011	\$235,781	\$0	\$0	\$235,781	\$0	\$235,781	\$235,781
GPR SUPPORT	\$1,203,384	\$1,186,701			\$1,205,038			\$1,192,601
F.T.E. STAFF	10.000	10.000					10.000	10.000

Dept: District Attorney	39								Fund Name: General Fund	
Prgm: Deferred Prosecution Program	214/00								Fund No.: 1110	
DI#	NONE	2024 Base	Net Decision Items							2024 Requested Budget
			01	02	03	04	05	06	07	
PROGRAM EXPENDITURES										
Personnel Costs	\$1,327,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,327,300
Operating Expenses	\$68,782	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$68,782
Contractual Services	\$32,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,300
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,428,382	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,428,382
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	\$1,192,601	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,192,601
F.T.E. STAFF	10.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	10.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE	Expenditures	Revenue	GPR Support
2024 BUDGET BASE	\$1,428,382	\$235,781	\$1,192,601
2024 REQUESTED BUDGET	\$1,428,382	\$235,781	\$1,192,601

DEPARTMENT: District Attorney
PROGRAM: Deferred Prosecution Program

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2022 ACTUAL	ADOPTED BUDGET 2023	2022 CARRYFORWD	2023 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 1,203,173	\$ 1,320,700	\$ 0	\$ 0	\$ 1,320,700	\$ 401,863	\$ 1,311,535	\$ 0	\$ 1,327,300
OPERATING EXPENSE	39,009	68,782	18,337	0	87,119	10,997	87,119	33,337	68,782
CONTRACTUAL SERVICES	32,213	33,000	0	0	33,000	6,213	33,000	0	32,300
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 1,274,394	\$ 1,422,482	\$ 18,337	\$ 0	\$ 1,440,819	\$ 419,073	\$ 1,431,654	\$ 33,337	\$ 1,428,382
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	71,011	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	0	135,850	0	0	135,850	0	135,850	0	135,850
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	\$ 71,011	\$ 235,781	\$ 0	\$ 0	\$ 235,781	\$ 0	\$ 235,781	\$ 0	\$ 235,781
NET COST:	\$ 1,203,384	\$ 1,186,701	\$ 18,337	\$ 0	\$ 1,205,038	\$ 419,073	\$ 1,195,873	\$ 33,337	\$ 1,192,601

DEPARTMENTAL CHANGES

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	\$ 1,327,300	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,327,300
OPERATING EXPENSE	68,782	0	0	0	0	0	0	0	68,782
CONTRACTUAL SERVICES	32,300	0	0	0	0	0	0	0	32,300
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 1,428,382	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,428,382
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
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:	\$ 1,192,601	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,192,601

DEPARTMENT: District Attorney
PROGRAM: Deferred Prosecution Program

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2022	ADOPTED	2022	2023	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	
					2023	2023		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
24	DA1STOFF	10009	SALARIES AND WAGES		\$756,486	\$901,600	\$0	\$0	\$901,600	\$211,815	\$835,890	\$0	\$892,300
24	DA1STOFF	10072	LIMITED TERM EMPLOYEES		\$52,938	\$2,500	\$0	\$0	\$2,500	\$18,875	\$35,848	\$0	\$2,500
24	DA1STOFF	10099	RETIREMENT FUND		\$59,902	\$61,400	\$0	\$0	\$61,400	\$14,403	\$56,840	\$0	\$60,700
24	DA1STOFF	10108	SOCIAL SECURITY		\$60,841	\$69,200	\$0	\$0	\$69,200	\$17,429	\$66,529	\$0	\$68,500
24	DA1STOFF	10117	HEALTH		\$234,001	\$261,900	\$0	\$0	\$261,900	\$72,164	\$229,319	\$0	\$256,700
24	DA1STOFF	10126	HEALTH-RETIRES		\$16,179	\$15,500	\$0	\$0	\$15,500	\$63,933	\$63,934	\$0	\$40,000
24	DA1STOFF	10153	DENTAL		\$14,830	\$16,800	\$0	\$0	\$16,800	\$3,137	\$13,379	\$0	\$14,100
24	DA1STOFF	10171	DISABILITY INSURANCE		\$209	\$0	\$0	\$0	\$0	\$44	\$44	\$0	\$600
24	DA1STOFF	10180	LIFE INSURANCE		\$225	\$300	\$0	\$0	\$300	\$62	\$252	\$0	\$300
24	DA1STOFF	10185	FSA ADMINISTRATION FEE		\$191	\$200	\$0	\$0	\$200	\$0	\$200	\$0	\$200
24	DA1STOFF	10189	WORKERS COMPENSATION		\$7,000	\$7,400	\$0	\$0	\$7,400	\$0	\$7,400	\$0	\$7,400
24	DA1STOFF	10198	UNEMPLOYMENT COMPENSATION		\$370	\$1,900	\$0	\$0	\$1,900	\$0	\$1,900	\$0	\$1,900
24	DA1STOFF	10250	SALARY SAVINGS		\$0	(\$18,000)	\$0	\$0	(\$18,000)	\$0	\$0	\$0	(\$17,900)
24	DA1STOFF	20648	CONFERENCES AND TRAINING		\$2,083	\$2,400	\$0	\$0	\$2,400	\$585	\$2,400	\$0	\$2,400
24	DA1STOFF	20925	DRUG TESTING		\$13,707	\$40,000	\$0	\$0	\$40,000	\$7,054	\$40,000	\$0	\$40,000
24	DA1STOFF	21413	LIBRARY		\$191	\$200	\$0	\$0	\$200	\$0	\$200	\$0	\$200
24	DA1STOFF	21819	OPIATE CASE MGT GRANT OPER EXP		\$1,263	\$4,842	\$0	\$0	\$4,842	(\$365)	\$4,842	\$0	\$4,842
24	DA1STOFF	22043	PRTNG STA & OFFICE SUPPLIES		\$6,299	\$4,500	\$0	\$0	\$4,500	\$2,134	\$4,500	\$0	\$4,500
24	DA1STOFF	22089	PUBLIC INFORMATION-OUTREACH		\$11,000	\$15,000	\$18,337	\$0	\$33,337	\$0	\$33,337	\$33,337	\$15,000
24	DA1STOFF	22250	REPAIR OF EQUIPMENT		\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
24	DA1STOFF	22646	TRAVEL EXPENSE		\$0	\$40	\$0	\$0	\$40	\$0	\$40	\$0	\$40
24	DA1STOFF	22736	TELEPHONE		\$4,467	\$1,700	\$0	\$0	\$1,700	\$1,589	\$1,700	\$0	\$1,700
24	DA1STOFF	31260	INSURANCE		\$2,700	\$2,900	\$0	\$0	\$2,900	\$0	\$2,900	\$0	\$2,200
24	DA1STOFF	31986	POS-US POPULATION HEALTH INST		\$29,513	\$30,000	\$0	\$0	\$30,000	\$6,213	\$30,000	\$0	\$30,000
24	DA1STOFF	32223	RENTAL OF EQUIPMENT		\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
TOTAL EXPENDITURES					\$1,274,394	\$1,422,482	\$18,337	\$0	\$1,440,819	\$419,073	\$1,431,654	\$33,337	\$1,428,382

DEPARTMENT: District Attorney
PROGRAM: Deferred Prosecution Program

				DEPARTMENTAL CHANGES									
				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
YR	ORG CODE	OBJECT	DESCRIPTION										
24	DA1STOFF	10009	SALARIES AND WAGES		\$892,300								\$892,300
24	DA1STOFF	10072	LIMITED TERM EMPLOYEES		\$2,500								\$2,500
24	DA1STOFF	10099	RETIREMENT FUND		\$60,700								\$60,700
24	DA1STOFF	10108	SOCIAL SECURITY		\$68,500								\$68,500
24	DA1STOFF	10117	HEALTH		\$256,700								\$256,700
24	DA1STOFF	10126	HEALTH-RETIREEES		\$40,000								\$40,000
24	DA1STOFF	10153	DENTAL		\$14,100								\$14,100
24	DA1STOFF	10171	DISABILITY INSURANCE		\$600								\$600
24	DA1STOFF	10180	LIFE INSURANCE		\$300								\$300
24	DA1STOFF	10185	FSA ADMINISTRATION FEE		\$200								\$200
24	DA1STOFF	10189	WORKERS COMPENSATION		\$7,400								\$7,400
24	DA1STOFF	10198	UNEMPLOYMENT COMPENSATION		\$1,900								\$1,900
24	DA1STOFF	10250	SALARY SAVINGS		(\$17,900)								(\$17,900)
24	DA1STOFF	20648	CONFERENCES AND TRAINING		\$2,400								\$2,400
24	DA1STOFF	20925	DRUG TESTING		\$40,000								\$40,000
24	DA1STOFF	21413	LIBRARY		\$200								\$200
24	DA1STOFF	21819	OPIATE CASE MGT GRANT OPER EXP		\$4,842								\$4,842
24	DA1STOFF	22043	PRTNG STA & OFFICE SUPPLIES		\$4,500								\$4,500
24	DA1STOFF	22089	PUBLIC INFORMATION-OUTREACH		\$15,000								\$15,000
24	DA1STOFF	22250	REPAIR OF EQUIPMENT		\$100								\$100
24	DA1STOFF	22646	TRAVEL EXPENSE		\$40								\$40
24	DA1STOFF	22736	TELEPHONE		\$1,700								\$1,700
24	DA1STOFF	31260	INSURANCE		\$2,200								\$2,200
24	DA1STOFF	31986	POS-US POPULATION HEALTH INST		\$30,000								\$30,000
24	DA1STOFF	32223	RENTAL OF EQUIPMENT		\$100								\$100
TOTAL EXPENDITURES					\$1,428,382	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,428,382

DEPARTMENT: District Attorney
PROGRAM: Deferred Prosecution Program

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2022	ADOPTED	2022	2023	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET 2023	CARRYFORWARD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	REVENUES YTD	REVENUES TOTAL	ESTIMATED CARRYFORWARD	BASE
24	DA1STOFF	80373	OPIATE CASE MANAGEMENT GRANT		\$71,011	\$99,931	\$0	\$0	\$99,931	\$0	\$99,931	\$0	\$99,931
24	DA1STOFF	80375	DEFERRED PROSECUTION PRGM FEES		\$0	\$135,850	\$0	\$0	\$135,850	\$0	\$135,850	\$0	\$135,850
TOTAL REVENUES					\$71,011	\$235,781	\$0	\$0	\$235,781	\$0	\$235,781	\$0	\$235,781

DEPARTMENT: District Attorney
 PROGRAM: Deferred Prosecution Program

			DEPARTMENTAL CHANGES										
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
24	DA1STOFF	80373	OPIATE CASE MANAGEMENT GRANT		\$99,931								\$99,931
24	DA1STOFF	80375	DEFERRED PROSECUTION PRGM FEES		\$135,850								\$135,850
TOTAL REVENUES					\$235,781	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$235,781

BUDGET CARRYFORWARD REQUEST

DEPT: DISTRICT ATTORNEY

PROG: DEFERRED PROSECUTION PROGRAM

ORG	EXP OBJECT	REV SOURCE	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
				MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
DA1STOFF	22089		PUBLIC INFORMATION-OUTREACH	33,337	33,337			OPERATING	2023 BUDGET	
				33,337	33,337	-	-			

DEPARTMENT: District Attorney
 DIVISION: District Attorney-Capital Projects

CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2022 ACTUAL	ADOPTED BUDGET 2023	2022 CARRYFORWD	2023 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
CAPITAL EXPENDITURES - BORROW	\$ 8,292	\$ 10,000	\$ 2,709,459	\$ 0	\$ 2,719,459	\$ 0	\$ 0	\$ 2,717,153	\$ 0
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES:	\$ 8,292	\$ 10,000	\$ 2,709,459	\$ 0	\$ 2,719,459	\$ 0	\$ 0	\$ 2,717,153	\$ 0
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
MISCELLANEOUS	10,000	10,000	2,694,500	0	2,704,500	0	2,704,500	2,704,500	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 10,000	\$ 10,000	\$ 2,694,500	\$ 0	\$ 2,704,500	\$ 0	\$ 2,704,500	\$ 2,704,500	\$ 0
NET COST (BORROWING & LEVY):	\$ (1,708)	\$ 0	\$ 14,959	\$ 0	\$ 14,959	\$ 0	\$ (2,704,500)	\$ 12,653	\$ 0

DEPARTMENTAL CHANGES

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
CAPITAL EXPENDITURES - BORROW	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES:	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
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
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	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
NET COST (BORROWING & LEVY):	\$ 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	2022	ADOPTED	2022	2023	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	
24	CPDIST	51498	DESK TELEPHONES	C	\$812	\$0	\$33,688	\$0	\$33,688	\$0	\$0	\$33,688	\$0
24	CPDIST	51499	OFFICE REMODEL	C	\$2,030	\$0	\$2,497,970	\$0	\$2,497,970	\$0	\$0	\$2,500,000	\$0
24	CPDIST	57230	COMPUTER EQUIPMENT	C	\$3,004	\$0	\$38,701	\$0	\$38,701	\$0	\$0	\$38,701	\$0
24	CPDIST	57971	OFFICE REMODELING & FURNITURE	C	\$0	\$10,000	\$0	\$0	\$10,000	\$0	\$0	\$5,754	\$0
24	CPDIST	58091	LAPTOPS	C	\$2,446	\$0	\$34,100	\$0	\$34,100	\$0	\$0	\$34,010	\$0
24	CPDIST	58094	DIGITAL MEDIA CLOUD STORAGE	C	\$0	\$0	\$100,000	\$0	\$100,000	\$0	\$0	\$100,000	\$0
24	CPDIST	58095	DOOR TO SECURED STAIRWELL	C	\$0	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$5,000	\$0
TOTAL EXPENDITURES					\$8,292	\$10,000	\$2,709,459	\$0	\$2,719,459	\$0	\$0	\$2,717,153	\$0

DEPARTMENT: District Attorney
PROGRAM: District Attorney-Capital Projects

			DEPARTMENTAL CHANGES										
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
24	CPDIST	51498	DESK TELEPHONES	C	\$0								\$0
24	CPDIST	51499	OFFICE REMODEL	C	\$0								\$0
24	CPDIST	57230	COMPUTER EQUIPMENT	C	\$0								\$0
24	CPDIST	57971	OFFICE REMODELING & FURNITURE	C	\$0								\$0
24	CPDIST	58091	LAPTOPS	C	\$0								\$0
24	CPDIST	58094	DIGITAL MEDIA CLOUD STORAGE	C	\$0								\$0
24	CPDIST	58095	DOOR TO SECURED STAIRWELL	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	2022 REVENUES	ADOPTED BUDGET 2023	2022 CARRYFORWARD	2023 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
24	CPDIST	84974	BORROWING PROCEEDS	C	\$10,000	\$10,000	\$2,694,500	\$0	\$2,704,500	\$0	\$2,704,500	\$2,704,500	\$0
TOTAL REVENUES					\$10,000	\$10,000	\$2,694,500	\$0	\$2,704,500	\$0	\$2,704,500	\$2,704,500	\$0

DEPARTMENT: District Attorney
 PROGRAM: District Attorney-Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	DEPARTMENTAL CHANGES							AGENCY REQUEST	
					AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6		DECISION ITEM #7
24	CPDIST	84974	BORROWING PROCEEDS	C	\$0								\$0
TOTAL REVENUES					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

BUDGET CARRYFORWARD REQUEST

DEPT: DISTRICT ATTORNEY

PROG: DISTRICT ATTORNEY-CAPITAL PROJECTS

ORG	EXP OBJECT	REV SOURCE	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
				MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
CPDIST	51498		Desk Telephones	33,688	33,688			CAPITAL	2023 budget	The Systems Coordinator expects to have all new phones purchased by the end of 2023, but any remaining funds could be needed for any additional phones the office will need after the remodel.
CPDIST	51499		Office Remodel	2,500,000	2,500,000			CAPITAL	2023 budget	The office has essentially had to wait in line as the county prioritizes projects. Two space studies have already been completed. RFPs have not been completed yet, though.
CPDIST	57230		Computer Equipment	38,701	38,701			CAPITAL	2023 budget	The current estimates for a cloud-based digital media storage system far exceed \$100,000, so these capital funds are expected to be used for new equipment associated with the project.
CPDIST	57971		Office Remodel & Furniture	5,754	5,754			CAPITAL	2023 budget	These funds will be put to use once the office remodel is complete as the office will need new furniture for certain spaces, especially in conference rooms.
CPDIST	58091		Laptops	34,010	34,010			CAPITAL	2023 budget	The laptop line originated when requesting to upgrade our desktops to laptops for staff for which the State does not provide laptops. This occurred right before the COVID pandemic. As a result of the pandemic, the office was able to upgrade equipment via ARPA funds instead. However, the ARPA funded laptops are coming up to their 4-year lifespan in 2024/2025, so this capital line will be necessary soon.
CPDIST	58094		Digital Media & Cloud Storage	100,000	100,000			CAPITAL	2023 budget	Please see the budget memo to the County Executive for more details than this space allows. The Systems Coordinator is in the process of implementing a new cloud based system, which will have start up costs.

BUDGET CARRYFORWARD REQUEST

DEPT: DISTRICT ATTORNEY

PROG: DISTRICT ATTORNEY-CAPITAL PROJECTS

ORG	EXP OBJECT	REV SOURCE	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
				MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
CPDIST	58095		Door to Secured Stairwell	5,000	5,000			CAPITAL	2023 budget	This project has been completed; however, Facilities Management has not yet processed the procurement. The Office Manager has reached out inquiring about this. If the procurement is not processed by the end of the year, these funds should be carried forward.
CPDIST		84974	BORROWING PROCEEDS			2,704,500	2,704,500	CAPITAL	2023 budget	
				2,717,153	2,717,153	2,704,500	2,704,500			