



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



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—

August 26, 2019

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

**RE: Emergency Budget Modification Request**

Dear County Executive Parisi:

I am writing this request because of an emergency funding crisis in the Office of the District Attorney. Late Thursday, Julie Foley Crime Response Program Manager, was notified by the Office of Victim Services in the Wisconsin Department of Justice that our VOCA (Victims of Crimes Act) funding for the next three years would contain no increases. This decision results in a *decrease* of program funding due to County salary increases. Our Controller's Office estimates that the program will need \$60,000 to \$85,000 to sustain current staff. *"The Office of Crime Victim Services (OCVS) has concluded the review, evaluation and selection process for applications submitted under the 2019 Victims of Crime Act (VOCA) competitive grant solicitation. Dane County District Attorney's Office will be awarded a VOCA grant in the amount of \$393,530, with a project start date of October 1, 2019."* A copy of that notification is attached.

As you know, DOJ strongly encouraged victim service programs throughout the State to submit VOCA applications that would expand assistance to help stabilize the lives of victims and their children. Programs were repeatedly told that a large increase in VOCA funding would allow for this growth. DOJ informed programs they would build on existing programs and fund program expansions. They clearly underestimated the need for funding around the state. *"The Office of Crime Victim Services (OCVS) received funding requests totaling over \$95 million with only approximately \$40 million in available funds to award in this competitive process."*

One cannot ignore the irony of writing this letter in the two work days since we received the grant notification that CRP staff have been on the scene of Madison and Fitchburg homicides, having been paged by City of Madison PD and Fitchburg PD to meet with distraught loved ones of the homicide victims. The Crime Response Program has become a vital part of victim protection and stabilization in Dane County.

Due to the encouragement of DOJ, a request was made to help address the increase in crimes committed by juveniles by requesting funding for one FTE juvenile victim witness case manager in our VOCA application. Based on the expectation of VOCA funding, we did not include this personnel request in our County budget request. Meeting statutory requirements in juvenile cases, necessitates contacting victims within hours of the arrest. If there are other pending cases for an arrested juvenile, those victims must

also be contacted (Please see our attachment on juvenile cases volume). Because this request is made to meet our statutory requirements, we ask that it be placed as a higher priority in funding than the Restorative Justice Victim Witness Case Manager requested in our letter of July 31, 2019.

We have made our concerns known to the Office of Victim Services and are currently considering an appeal. Thank you for your consideration of these requests. Please let me know if I can answer any questions or if you want more information.

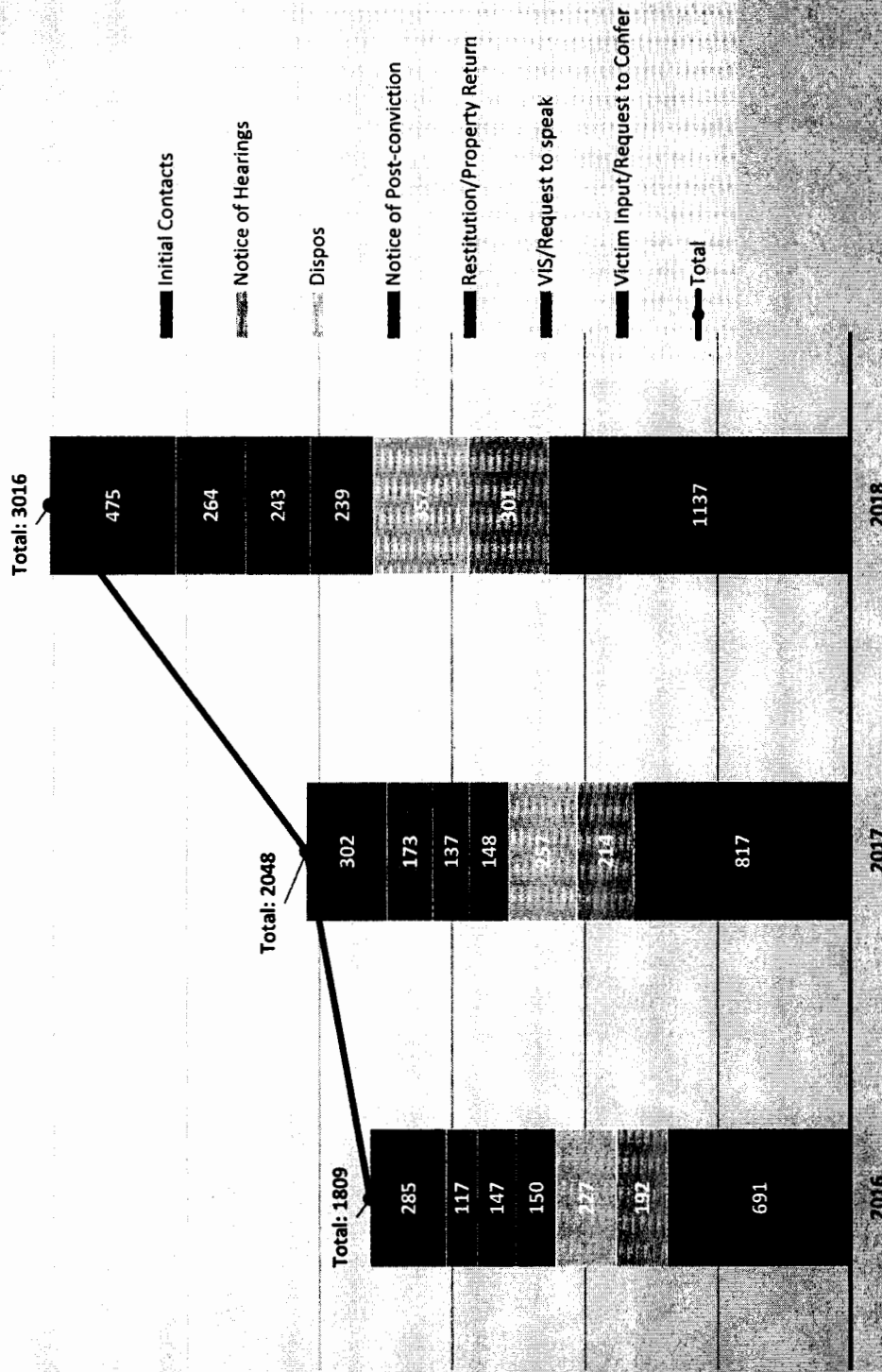
Sincerely,



Ismael R. Ozanne  
Dane County District Attorney

Attachments: VW Juvenile Services by Year 2016-2018  
VOCA 2019-2020 Competitive Grant Application – Intent to Award

# Juvenile Delinquency Victim Services



(For each year listed, the data begins on June 1 and ends one year later.)

**From:** [Foley, Julie](#)  
**To:** [Munaker, Judith](#)  
**Subject:** FW: VOCA 2019-2020 Competitive Grant Application - Intent to Award  
**Date:** Friday, August 23, 2019 10:08:17 AM  
**Attachments:** [image002.png](#)

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A

**From:** Grady, Cynthia A. [mailto:gradyca@doj.state.wi.us]  
**Sent:** Thursday, August 22, 2019 2:39 PM  
**To:** Foley, Julie  
**Subject:** VOCA 2019-2020 Competitive Grant Application - Intent to Award

Julie Foley

Dane County District Attorney's Office

RE: Intent to Award - VOCA Competitive Grant Application #15197

Dear Julie:

Thank you for submitting your application for the 2019-2020 VOCA Competitive Grant. We enjoyed learning about your agency and the work that you do, and appreciate the time and effort expended in preparing the application.

The Office of Crime Victim Services (OCVS) has concluded the review, evaluation and selection process for applications submitted under the 2019 Victims of Crime Act (VOCA) competitive grant solicitation. Dane County District Attorney's Office will be awarded a VOCA grant in the amount of \$393,530, with a project start date of October 1, 2019.

The Office of Crime Victim Services (OCVS) received funding requests totaling over \$95 million with only approximately \$40 million in available funds to award in this competitive process. Your application was reviewed carefully by both external and internal reviewers. Unfortunately, we were not able to award you the full amount you initially requested.

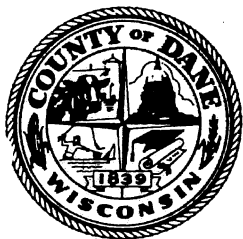
The budget for Grant #15197 is being returned to you in Egrants for editing. Please make the necessary changes to your budget to reflect a total award amount of \$393,530. Note that suggested edits will be listed in Egrants; please do not add in budget items that were removed by OCVS staff, including technology, equipment or vehicles. Because this was a competitive application cycle, do not make changes to the overall scope of the application.

Please make the recommended budget changes and return in Egrants **no later than Friday, September 6, 2019**. Late submissions may affect your grant award. If you need further assistance or information, please contact your OCVS Grant Specialist, Mary Colletti, at [collettima@doj.state.wi.us](mailto:collettima@doj.state.wi.us) prior to the due date of September 6<sup>th</sup>. Once your budget is approved by OCVS staff, you will be notified, and the grant award contract will be mailed to you. Do not incur any expenses until notified by OCVS.

Sincerely,



Cindy Grady  
Director of Grant Programs & Operations  
Wisconsin Department of Justice  
Office of Crime Victim Services



**DISTRICT ATTORNEY  
DANE COUNTY**  
Ismael R. Ozanne



July 31, 2019

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

COPY

Dear County Executive Parisi:

I am writing to request your consideration of increases in the budget for the District Attorney's office as listed below. These requests are listed in order of importance.

**Public Information Officer (75%)/Grant Writer (25%) Position**

The Public Information Officer/Grant Writer position would be responsible for organizing and implementing the District Attorney's Office's public information activities in order to provide the public and media with timely and accurate information in matters of public interest, concern, and safety. This person would be responsible for all press releases, open records requests, and questions from the media. In addition, this person would be responsible for researching, collecting data, finding funding sources, and writing for grants for positions and initiatives in the office.

As Dane County grows, and as the number of cases, including high profile cases, increases, the need for a dedicated person to oversee public information is necessary. Currently most public information requests are handled directly by the District Attorney, whose schedule does not necessarily permit him the time needed to address public inquiries. In times of crisis, when the public is in most need of updated and accurate information, the District Attorney is often times at the scene of the incident and unable to respond to public requests for information concerning safety and the integrity of investigations. This position would be responsible for distributing information in real time through formats such as the District Attorney's Office's website, Twitter, and Facebook.

Five recent critical incidents have highlighted the need for this position, including the shooting at WTS Paradigm in September 2018, the shootings at *Shake the Lake* in July 2019, the Whitehorse Middle School incident in February 2019, weather closings in January 2019, and the downtown power outage on Friday, July 19, 2019.

Additionally, grant writing in the office is currently performed almost exclusively by an LTE. We are aware that many grant opportunities exist for which the District Attorney's

Office would be a qualified candidate, but we do not currently have the resources to write for all of those grants.

### **IT Specialist I-II Position**

The District Attorney's Office currently has one IT Specialist I-II position. In a paperless office with over 100 staff members in a court system utilizing e-filing, an additional IT Specialist I-II is needed. Currently the one IT Specialist is responsible, but not limited to, the following duties:

1. Maintain literacy in and manage two IT systems, namely both State and County IT systems
2. Training and re-training of staff on all computer systems, including drafting and maintaining instruction manuals
3. Works with over 25 independent local law enforcement agencies with criminal e-referrals to the District Attorney's Office
4. Responsible for the management and storage of digital media
5. Coordinates video conferencing needs for trial
6. Performs video enhancement and redactions for trial
7. Formats conversions for transcript requests
8. Leads and informs on process improvements in the office
9. Researches and recommends new software and technology applications
10. Troubleshoots computer and other technical issues
11. Compiles case data and statistics regarding case demographics, case outcomes, and office performance for internal use for grant applications, for internal staff needs, and for local police agencies
12. Designs and maintains document templates that interface with PROTECT
13. Serves as a liaison with the Clerk of Courts Office, DAIT staff, CCAP, County IT and local law enforcement for system and process needs, issues, and changes
14. Executes hardware maintenance and installations
15. Website support

### **Restorative Justice Victim Witness Case Manager - \$88,000**

A common concern among crime victims is that their voices feel lost in the traditional criminal justice system. We are hearing that message loud and clear from most victims, but especially from those who have had their cars stolen and homes burglarized by repeat juvenile offenders in our community. This recent rash of juvenile car thefts in the county has brought to light the need for additional and different resources for victim witness services. We believe adding a restorative justice component to the victim services currently offered at the District Attorney's Office would allow for more meaningful and effective outcomes. A victim-centered restorative approach will extend to crime victims

the opportunity to be heard and engaged in achieving offender accountability, repair and rehabilitation. We know from experience when offenders are able to hear directly from victims about all the impact of their crime they are more motivated to change. Additionally, when we are able to better engage victims in crafting resolutions that directly address their concerns that punitive outcomes such as long terms of incarceration becomes less of a priority for crime victims.

While the Dane County Restorative Justice Court is paving a new path for how we address low-level violations for offenders ages 17-25, victims of crime more serious offenses and outside this age range and are also seeking a way to dialogue and to be more involved. This new position and new approach has the potential to provide additional, meaningful and compassionate resources to both crime victims and offenders. The overall goal would be to reach beyond mandated services to further empower crime victims, humanize the system, and gain victim/witness cooperation by providing culturally responsive, equitable, and compassionate services to those who have experienced trauma as the result of crime.

Current victim-centered restorative justice options cannot be provided for two main reasons:

1. With current staffing levels, the Victim Witness Unit is struggling to meet the minimum statutory required levels of service defined in the Wisconsin Constitution and Chapters 950 and 48 of the Wisconsin Statutes to child and adult crime victims and witnesses and their family members. Therefore, the ability to increase services at this time is not possible. From 2016 to 2018, the number of victim contacts just in our juvenile program increased from 1,809 victim contacts to 3,016 (see attached service chart). This increase has required the use of all our LTE funds and is expected to exceed budgeted limits.
2. The Wisconsin Department of Justice reimbursement for Victim Witness Programming across Wisconsin does not allow for reimburse for restorative justice work as the practice is not an allowable expense under Chapter 950 service definitions. Therefore, the only option for funding a position to facilitate restorative approaches is to request county funding.

Therefore, it is requested that a new county funded Victim Witness Case Manager position devoted to restorative justice approaches be considered in the budget.

#### **Decrease Victim Witness Revenue Line - \$10,000**

A decrease in the fluctuating state reimbursement rate to Victim Witness programs in Wisconsin has created a \$5,000 shortfall in the budget this year. That shortfall is expected to impact the budget next year if the rate remains the same or decreases further. Therefore, it is requested that the revenue line for the Dane County Victim Witness program be decreased by \$10,000 for next year.

**Safe Harbor Increased Funding - \$20,000**

Safe Harbor provides critical services to victims and witnesses of crime. The Forensic Interview technique utilized by Safe Harbor is essential to lessen the impact of trauma to children and vulnerable victims. This request for increase to a total of \$25,000 from \$5,000 is consistent with the increase of use by the District Attorney's Office. The request for increased funding is also representative of the importance of the program to the community. This increase of funding to Safe Harbor would allow the program to budget for expanding services, which the District Attorney's Office would utilize.

**Clerk Typist IV for the Deferred Prosecution Unit (DPU) - \$81,000**

The purpose of this position would be to be cross-trained with the current Clerk Typist IV in the DPU Unit, assisting the social workers in processing cases, scheduling, reception duties, keeping financial records, processing data entry, and running background checks on DPU defendants. The DPU Unit received two additional social workers last year, putting their total case management staff, including the program director, at 10 positions. Currently the unit only has one clerical staff position to support this team.

Thank you for your consideration of these requests.

Sincerely,



Ismael R. Ozanne  
District Attorney





COUNTY OF DANE  
BUDGETED POSITIONS

2020

MOD  
2019

2019

2018

2019

2019

2019

2019

2019

CLASSIFICATION TITLE

REQUEST RECOMM'D ADOPTED

DISTRICT ATTORNEY

CRIMINAL & TRAFFIC - ADULT

ADMINISTRATIVE MANAGER	M 10	1.000	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	1.000
INVESTIGATOR	L 17	2.000	2.000	2.000	2.000	2.000	2.000	2.000
PARALEGAL II	G 18	1.000	1.000	1.000	1.000	1.000	1.000	1.000
LEAD DA WORKER	G 17	2.000	2.000	2.000	2.000	2.000	2.000	2.000
PARALEGAL I	G 17	6.000	7.000	7.000	7.000	7.000	7.000	7.000
PARALEGAL I	G 17	2.000 <sup>39-10</sup>	2.000	2.000	2.000	2.000	2.000	2.000
ADMINISTRATIVE LEGAL ASSISTANT	G 16	8.000	8.000	8.000	8.000	8.000	8.000	8.000
CLERK TYPYST III	G 13	5.000	5.000	5.000	5.000	5.000	5.000	5.000
<b>CRIMINAL &amp; TRAFFIC - ADULT SUBTOTAL</b>		<b>28.000</b>	<b>29.000</b>	<b>29.000</b>	<b>29.000</b>	<b>29.000</b>	<b>29.000</b>	<b>29.000</b>

CRIMINAL & TRAFFIC - JUVENILE

INFORMATION TECHNOLOGY SPECIALIST II	P 09	1.000	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	1.000
ADMINISTRATIVE LEGAL ASSISTANT	G 16	2.000	2.000	2.000	2.000	2.000	2.000	2.000
<b>CRIMINAL &amp; TRAFFIC - JUVENILE SUBTOTAL</b>		<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>

VICTIM/WITNESS

DIRECTOR OF VICTIM WITNESS SERVICES	M 14	1.000 <sup>39-01</sup>	1.000 <sup>39-01</sup>	1.000 <sup>39-01</sup>	1.000 <sup>39-01</sup>	1.000 <sup>39-01</sup>	1.000 <sup>39-01</sup>	1.000 <sup>39-01</sup>
DOMESTIC VIOLENCE UNIT MANAGER	M 12	1.000 <sup>39-01</sup>	1.000 <sup>39-01</sup>	1.000 <sup>39-01</sup>	1.000 <sup>39-01</sup>	1.000 <sup>39-01</sup>	1.000 <sup>39-01</sup>	1.000 <sup>39-01</sup>
VICTIM/WITNESS CASE MANAGER	SW20	1.000	1.000	1.000	1.000	1.000	1.000	1.000
VICTIM/WITNESS CASE MANAGER	SW20	9.000 <sup>39-01</sup>	9.000 <sup>39-01</sup>	10.000 <sup>39-01</sup>	10.000 <sup>39-01</sup>	10.000 <sup>39-01</sup>	10.000 <sup>39-01</sup>	10.000 <sup>39-01</sup>
DOMESTIC VIOLENCE SPECIALIST	SW20	1.000 <sup>39-01</sup>	1.000 <sup>39-01</sup>	1.000 <sup>39-01</sup>	1.000 <sup>39-01</sup>	1.000 <sup>39-01</sup>	1.000 <sup>39-01</sup>	1.000 <sup>39-01</sup>
<b>PARALEGAL II</b>	<b>G 19</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>

LEAD DA WORKER	G 17	1.000	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	1.000
ADMINISTRATIVE LEGAL ASSISTANT	G 16	2.600	2.600	2.600	2.600	2.600	2.600	2.600
ADMINISTRATIVE LEGAL ASSISTANT	G 16	0.900 <sup>39-04</sup>	0.900 <sup>39-04</sup>	0.900 <sup>39-04</sup>	0.900 <sup>39-04</sup>	0.900 <sup>39-04</sup>	0.900 <sup>39-04</sup>	0.900 <sup>39-04</sup>
<b>VICTIM/WITNESS SUBTOTAL</b>		<b>19.500</b>	<b>19.500</b>	<b>19.500</b>	<b>19.500</b>	<b>19.500</b>	<b>19.500</b>	<b>19.500</b>

CRIME RESPONSE

CRIME RESPONSE MANAGER	M 12	1.000 <sup>39-02</sup>	1.000 <sup>39-02</sup>	1.000 <sup>39-02</sup>	1.000 <sup>39-02</sup>	1.000 <sup>39-02</sup>	1.000 <sup>39-02</sup>	1.000 <sup>39-02</sup>
CRIME RESPONSE SPECIALIST	SW20	0.500 <sup>39-02</sup>	0.500 <sup>39-02</sup>	0.500 <sup>39-02</sup>	0.500 <sup>39-02</sup>	0.500 <sup>39-02</sup>	0.500 <sup>39-02</sup>	0.500 <sup>39-02</sup>

COUNTY OF DANE  
BUDGETED POSITIONS

2020

MOD  
2019

REQUEST RECOMM'D ADOPTED

RANGE 2018 2019

CLASSIFICATION TITLE

DISTRICT ATTORNEY, continued

CRIME RESPONSE

CRIME RESPONSE SPECIALIST	SW20	1.000 <sup>39-11</sup>	1.000 <sup>39-11</sup>	1.000 <sup>39-11</sup>	1.000 <sup>39-11</sup>	1.000 <sup>39-11</sup>	1.000 <sup>39-11</sup>	1.000 <sup>39-11</sup>
CRIME RESPONSE SPECIALIST	SW20	0.700 <sup>39-07</sup>	0.700 <sup>39-07</sup>	0.700 <sup>39-07</sup>	0.700 <sup>39-07</sup>	0.700 <sup>39-07</sup>	0.700 <sup>39-07</sup>	0.700 <sup>39-07</sup>
CRIME RESPONSE SPECIALIST	SW20	0.700 <sup>39-03</sup>	0.700 <sup>39-03</sup>	0.700 <sup>39-03</sup>	0.700 <sup>39-03</sup>	0.700 <sup>39-03</sup>	0.700 <sup>39-03</sup>	0.700 <sup>39-03</sup>
<b>CRIME RESPONSE SUBTOTAL</b>		<b>3.900</b>	<b>3.900</b>	<b>3.900</b>	<b>3.900</b>	<b>3.900</b>	<b>3.900</b>	<b>3.900</b>

DEFERRED PROSECUTION

DEFERRED PROSECUTION PROGRAM DIRECTOR	M 12	1.000	1.000	1.000	1.000	1.000	1.000	1.000
DEFERRED PROSECUTION CHILD ABUSE SPECIALIST	SW20	1.000	1.000	1.000	1.000	1.000	1.000	1.000
SUBSTANCE ABUSE COUNSELOR	SW20	1.000	1.000	1.000	1.000	1.000	1.000	1.000
SUBSTANCE ABUSE COUNSELOR	SW20	1.000 <sup>39-08</sup>	1.000 <sup>39-08</sup>	1.000 <sup>39-08</sup>	1.000 <sup>39-08</sup>	1.000 <sup>39-08</sup>	1.000 <sup>39-08</sup>	1.000 <sup>39-08</sup>
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	2.000	2.000	3.000	3.000	3.000	3.000	3.000
COMMUNITY SERVICE COORDINATOR	SW16-18	1.000	1.000	1.000	1.000	1.000	1.000	1.000
SOCIAL WORKER	SW16-18	1.000	2.000	1.000	1.000	1.000	1.000	1.000
SOCIAL WORKER	SW16-18	0.000	1.000 <sup>39-12</sup>	1.000 <sup>39-12</sup>	1.000 <sup>39-12</sup>	1.000	1.000	1.000
CLERK IV	G 15	1.000	1.000	1.000	1.000	1.000	1.000	1.000
<b>DEFERRED PROSECUTION SUBTOTAL</b>		<b>9.000</b>	<b>11.000</b>	<b>11.000</b>	<b>11.000</b>	<b>11.000</b>	<b>11.000</b>	<b>11.000</b>

**DISTRICT ATTORNEY TOTAL**

<b>64.400</b>	<b>67.400</b>	<b>67.400</b>	<b>67.400</b>	<b>67.400</b>	<b>67.400</b>	<b>67.400</b>	<b>67.400</b>	<b>67.400</b>
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**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.
- 39-10 17 ADOPT: AUTHORITY FOR 2.0 FTE PARALEGAL POSITIONS WILL CEASE ON DECEMBER 31, 2017 UNLESS THE PUBLIC PROTECTION AND JUDICIARY COMMITTEE AND THE PERSONNEL AND FINANCE COMMITTEE VOTE TO CONTINUE THE POSITIONS. THE PP&J VOTE WILL BE MADE NO LATER THAN JUNE 1, 2017 AND WILL BE BASED UPON A REPORT FROM THE DISTRICT ATTORNEY REGARDING THE IMPACT OF THESE PROJECT POSITIONS, INCLUDING: THE NUMBER OF INTAKES THAT WERE COMPLETED IN TIME FOR BAIL HEARING, INCLUDING RECEIVING POLICE REPORTS AND CONTACT OF ALL VICTIM(S) AND WITNESS(ES); THE NUMBER OF INDIVIDUALS WHO WERE NOT CHARGED WITH CRIMES AND THUS WERE NOT ENTERED ON CCAP; THE PLACEMENT OF ADDITIONAL INDIVIDUALS INTO THE CRC PROGRAM DUE TO A FASTER UNDERSTANDING OF THEIR CIRCUMSTANCES BEFORE THE BAIL HEARING; THE DECREASE OF OVERCHARGING INDIVIDUALS DUE TO MORE ACCURATE INFORMATION AT THE TIME OF BAIL HEARING. WHILE THE DISTRICT ATTORNEY HAS NOT PROVIDED A FULL REPORT ON THE FACTORS LISTED IN PROVISION OF 2016 RES-269, THE COMMITTEE RECOMMENDS THAT THE TWO PARALEGAL POSITIONS BE INCLUDED IN THE BASE BUDGET CALCULATIONS FOR 2018. PROVIDED THE POSITIONS ARE INCLUDED IN THE COUNTY EXECUTIVE'S 2018 BUDGET, THE COMMITTEE WILL SEEK A REPORT FROM THE DISTRICT ATTORNEY REGARDING THE IMPACT OF THE TWO POSITIONS DURING ITS BUDGET DELIBERATIONS. DELAY FILLING POSITION #3075 (VACANT 1.0 FTE PARALEGAL I) UNTIL PAY PERIOD '10. BEFORE POSITION #3075 MAY BE FILLED, THE DISTRICT ATTORNEY WILL REPORT TO THE HEALTH AND HUMAN NEEDS, PUBLIC PROTECTION AND JUDICIARY, AND PERSONNEL AND FINANCE COMMITTEES ON THE NUMBER OF CASES REFERRED TO THE COMMUNITY RESTORATIVE COURT. BASED ON THOSE REPORTS, THE PERSONNEL AND FINANCE COMMITTEE WILL DETERMINE IF THE RECRUITMENT FOR THE POSITION WILL PROCEED. IN 2018, PERSONNEL & FINANCE COMMITTEE APPROVED RECRUITMENT TO PROCEED.
- 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.

**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 2018	Adopted 2019	2018 Carry Forward	Board Transfers	Budget As Modified	2019 YTD	Estimated 2019	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$2,606,889	\$2,830,800	\$0	\$0	\$2,830,800	\$851,373	\$2,866,120	\$3,020,800
Operating Expenses	\$423,550	\$344,120	\$11,025	\$0	\$355,145	\$111,498	\$400,834	\$326,920
Contractual Services	\$93,965	\$5,900	\$141,189	\$0	\$147,089	\$22,822	\$145,889	\$18,600
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$3,124,403</b>	<b>\$3,180,820</b>	<b>\$152,214</b>	<b>\$0</b>	<b>\$3,333,034</b>	<b>\$985,692</b>	<b>\$3,412,843</b>	<b>\$3,366,320</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$89,480	\$0	\$141,174	\$0	\$141,174	\$0	\$141,174	\$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	\$101,092	\$40,000	\$0	\$0	\$40,000	\$5,389	\$102,103	\$40,000
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
<b>TOTAL</b>	<b>\$190,572</b>	<b>\$40,100</b>	<b>\$141,174</b>	<b>\$0</b>	<b>\$181,274</b>	<b>\$5,389</b>	<b>\$243,377</b>	<b>\$40,100</b>
<b>GPR SUPPORT</b>	<b>\$2,933,831</b>	<b>\$3,140,720</b>			<b>\$3,151,760</b>			<b>\$3,326,220</b>
<b>F.T.E. STAFF</b>	<b>28,000</b>	<b>29,000</b>					<b>29,000</b>	<b>30,000</b>

Dem: District Attorney Prgr: Criminal & Traffic Adult		39 000:208/00		Fund Name: General Fund Fund No.: 1110						
DI#	2020 Base	Net Decision Items							2020 Requested Budget	
		01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>										
Personnel Costs	\$2,921,400		\$101,900	\$0	\$0	\$0	\$0	\$0	\$0	\$3,020,800
Operating Expenses	\$334,120	(\$2,500)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$326,920
Contractual Services	\$8,900	(\$7,200)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,600
Operating Capital	\$0	\$9,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$3,264,420</b>	<b>\$0</b>	<b>\$101,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,366,320</b>
<b>PROGRAM REVENUE</b>										
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
<b>TOTAL</b>	<b>\$40,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,100</b>
GPR SUPPORT	\$3,224,320	\$0	\$101,900	\$0	\$0	\$0	\$0	\$0	\$0	\$3,326,220
F.T.E. STAFF	29,000	0.000	1.000	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
<b>2020 BUDGET BASE</b>		\$3,264,420	\$40,100	\$3,224,320
DI # DATY-ADLT-1	Reallocation	\$0	\$0	\$0
DEPT	This request is take \$7,200 from the Record Management Center line to create a Digital Media Services line. This new line would be for the yearly costs of maintaining the Digital Media Cloud-Based storage the District Attorney's Office is requesting as a capital expenditure. Also, reallocate \$2,500 from Professional Dues to Employee Assistance (reference 2019 RES-162).			
EXEC				\$0
ADOPTED				\$0
		\$0	\$0	\$0

NET DI # DATY-ADLT-1



DEPARTMENT District Attorney  
PROGRAM: Criminal & Traffic Adult

YR	ORG CODE	OBJECT	DESCRIPTION	2018		2019		2019 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
				EXPENDITURES	BUDGET	ADOPTED BUDGET	CARRYFORWARD						
C				\$1,564,807	\$1,793,100	\$0	\$0	\$0	\$1,793,100	\$487,509	\$1,709,853	\$0	\$1,829,800
A				\$18,982	\$8,500	\$0	\$0	\$0	\$8,500	\$6,264	\$21,587	\$0	\$22,000
P				\$29,976	\$8,200	\$0	\$0	\$0	\$8,200	\$6,059	\$23,042	\$0	\$8,200
B				\$128,559	\$75,300	\$0	\$0	\$0	\$75,300	\$38,041	\$133,059	\$0	\$75,300
D				\$126,606	\$147,800	\$0	\$0	\$0	\$147,800	\$38,754	\$146,678	\$0	\$153,300
				\$6,563	\$7,500	\$0	\$0	\$0	\$7,500	\$0	\$7,500	\$0	\$7,500
				\$131,801	\$144,900	\$0	\$0	\$0	\$144,900	\$40,684	\$148,016	\$0	\$148,600
				\$478,309	\$569,800	\$0	\$0	\$0	\$569,800	\$180,176	\$568,120	\$0	\$612,600
				\$56,853	\$34,900	\$0	\$0	\$0	\$34,900	\$42,697	\$42,697	\$0	\$27,900
				\$267	\$300	\$0	\$0	\$0	\$300	\$60	\$220	\$0	\$300
				\$37,078	\$42,800	\$0	\$0	\$0	\$42,800	\$9,981	\$41,720	\$0	\$41,900
				\$901	\$1,000	\$0	\$0	\$0	\$1,000	\$336	\$981	\$0	\$900
				\$549	\$600	\$0	\$0	\$0	\$600	\$136	\$547	\$0	\$600
				\$301	\$200	\$0	\$0	\$0	\$200	\$0	\$200	\$0	\$200
				\$10,600	\$9,900	\$0	\$0	\$0	\$9,900	\$0	\$9,900	\$0	\$7,600
				\$0	\$200	\$0	\$0	\$0	\$200	\$0	\$200	\$0	\$200
				\$13,756	\$20,000	\$0	\$0	\$0	\$20,000	\$0	\$20,000	\$0	\$20,000
				\$980	\$1,800	\$0	\$0	\$0	\$1,800	\$675	\$1,800	\$0	\$1,400
				\$0	(\$36,000)	\$0	\$0	\$0	(\$36,000)	\$0	\$0	\$0	(\$37,100)
				\$2,363	\$2,600	\$0	\$0	\$0	\$2,600	\$0	\$2,600	\$0	\$2,600
				\$1,765	\$3,800	\$0	\$0	\$0	\$3,800	\$0	\$3,800	\$0	\$3,800
				\$81,985	\$112,400	\$0	\$0	\$0	\$112,400	\$15,424	\$112,400	\$0	\$102,400
				\$73,357	\$44,800	\$11,025	\$0	\$0	\$55,825	\$23,656	\$55,825	\$0	\$44,800
				\$1,816	\$1,600	\$0	\$0	\$0	\$1,600	\$800	\$3,570	\$0	\$1,600
				\$19,614	\$4,700	\$0	\$0	\$0	\$4,700	\$6,240	\$19,614	\$0	\$4,700
				\$4,653	\$1,500	\$0	\$0	\$0	\$1,500	\$957	\$3,504	\$0	\$1,500
				\$90,158	\$88,200	\$0	\$0	\$0	\$88,200	\$30,170	\$86,252	\$0	\$88,200
				\$14,557	\$22,000	\$0	\$0	\$0	\$22,000	\$3,639	\$14,557	\$0	\$22,000
				\$0	\$400	\$0	\$0	\$0	\$400	\$0	\$400	\$0	\$400
				\$79,320	\$9,400	\$0	\$0	\$0	\$9,400	\$14,161	\$44,193	\$0	\$9,400
				\$5,000	\$5,000	\$0	\$0	\$0	\$5,000	\$1,667	\$5,000	\$0	\$5,000
				\$17	\$220	\$0	\$0	\$0	\$220	\$9	\$111	\$0	\$220
				\$11,069	\$21,500	\$0	\$0	\$0	\$21,500	\$3,863	\$11,636	\$0	\$21,500
				\$37,875	\$24,900	\$0	\$0	\$0	\$24,900	\$10,337	\$36,272	\$0	\$24,900
				\$4,500	\$4,700	\$0	\$0	\$0	\$4,700	\$0	\$4,700	\$0	\$7,700
				\$0	\$1,200	\$0	\$0	\$0	\$1,200	\$0	\$0	\$0	\$1,200
				\$89,465	\$0	\$141,189	\$0	\$0	\$141,189	\$22,822	\$141,189	\$0	\$0
				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
				\$3,124,403	\$3,180,820	\$152,214	\$0	\$0	\$3,333,034	\$985,692	\$3,412,843	\$0	\$3,264,420



DEPARTMENT District Attorney  
PROGRAM: Criminal & Traffic Adult

YR	ORG CODE	OBJECT	DESCRIPTION	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
20	DACTA	10009	SALARIES AND WAGES	\$1,829,800		\$67,900						\$1,897,700
20	DACTA	10018	INCENTIVE	\$22,000								\$22,000
20	DACTA	10027	OVERTIME	\$8,200								\$8,200
20	DACTA	10072	LIMITED TERM EMPLOYEES	\$75,300								\$75,300
20	DACTA	10099	RETIREMENT FUND	\$153,300		\$5,400						\$158,700
20	DACTA	10101	LTE-UW LAW STUDENT INTERNS	\$7,500								\$7,500
20	DACTA	10108	SOCIAL SECURITY	\$148,800		\$5,200						\$154,000
20	DACTA	10117	HEALTH	\$612,600		\$22,900						\$635,500
20	DACTA	10126	HEALTH-RETIRES	\$27,900								\$27,900
20	DACTA	10130	HEALTH-PEHP	\$300								\$300
20	DACTA	10153	DENTAL	\$41,900		\$1,700						\$43,600
20	DACTA	10171	DISABILITY INSURANCE	\$900								\$900
20	DACTA	10171	LIFE INSURANCE	\$600		\$100						\$700
20	DACTA	10180	FSA ADMINISTRATION FEE	\$200								\$200
20	DACTA	10185	WORKERS COMPENSATION	\$7,600								\$7,600
20	DACTA	10189	UNEMPLOYMENT COMPENSATION	\$200								\$200
20	DACTA	10225	PROFESSIONAL DUES	\$20,000	(\$2,500)							\$17,500
20	DACTA	10234	UNIFORMS	\$1,400								\$1,400
20	DACTA	10250	SALARY SAVINGS	(\$37,100)		(\$1,300)						(\$38,400)
20	DACTA	20255	BULLETPROOF VESTS	\$2,600								\$2,600
20	DACTA	20648	CONFERENCES AND TRAINING	\$1,100								\$1,100
20	DACTA	20675	CONTINUING EDUCATION	\$3,800								\$3,800
20	DACTA	20811	DCSO PROCESS FEES	\$102,400								\$102,400
20	DACTA	20999	EXPERT OPINION ASSISTANCE	\$44,800								\$44,800
20	DACTA	21287	INVESTIGATION	\$1,600								\$1,600
20	DACTA	21413	LIBRARY	\$4,700								\$4,700
20	DACTA	21809	OPERATING EQUIPMENT EXPENSE	\$1,500								\$1,500
20	DACTA	22043	PRING STA & OFFICE SUPPLIES	\$88,200								\$88,200
20	DACTA	22160	RECORD MANAGEMENT CENTER	\$22,000								\$22,000
20	DACTA	22250	REPAIR OF EQUIPMENT	\$400	(\$7,200)							\$400
20	DACTA	22268	REPORTER	\$9,400								\$9,400
20	DACTA	22301	SAFE HARBOR INITIATIVE	\$5,000								\$5,000
20	DACTA	22646	TRAVEL EXPENSE	\$220								\$220
20	DACTA	22736	TELEPHONE	\$21,500								\$21,500
20	DACTA	22826	WITNESS	\$24,900								\$24,900
20	DACTA	31260	INSURANCE	\$7,700								\$7,700
20	DACTA	32223	RENTAL OF EQUIPMENT	\$1,200								\$1,200
20	DACTA	32481	SPS-DOM VIOL - STOP GRANT	\$0		\$7,200						\$7,200
20	DACTA	30261	DIGITAL MEDIA SERVICES	\$0								\$0
20	DACTA	30974	EMPLOYEE ASSISTANCE	\$0		\$2,500						\$2,500
TOTAL EXPENDITURES				\$3,264,420	\$0	\$101,900	\$0	\$0	\$0	\$0	\$0	\$3,366,320

DEPARTML District Attorney  
 PROGRAM: Criminal & Traffic Adult

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YR	ORG CODE	OBJECT	DESCRIPTION	2018 REVENUES	ADOPTED BUDGET 2019	2018 CARRYFORWARD	COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
20	DACTA	80377	DISTRICT ATTORNEY	\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
20	DACTA	80534	DOMESTIC VIOLENCE GRNT-STOP	\$89,480	\$0	\$141,174	\$0	\$141,174	\$0	\$141,174	\$0	\$0
20	DACTA	81950	PHOTOCOPY & POSTAGE FEES	\$101,092	\$40,000	\$0	\$0	\$40,000	\$5,389	\$102,103	\$0	\$40,000
			TOTAL REVENUES	\$190,572	\$40,100	\$141,174	\$0	\$181,274	\$5,389	\$243,377	\$0	\$40,100

DEPT:ME: District Attorney  
 PROGRAM: Criminal & Traffic Adult

YR	ORG CODE	OBJECT	DESCRIPTION	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
C												\$100
A												\$0
P												\$40,000
B												\$40,100
D												\$40,100
20	DACTA	80377	DISTRICT ATTORNEY	\$100								\$0
20	DACTA	80534	DOMESTIC VIOLENCE GRNT-STOP	\$0								\$0
20	DACTA	81950	PHOTOCOPY & POSTAGE FEES	\$40,000								\$0
20	DACTA		TOTAL REVENUES	\$40,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,100

DEPARTMENT PROGRAM

District Attorney  
Criminal & Traffic Adult

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2018 ACTUAL	ADOPTED BUDGET 2019	2018 CARRYFORWARD	2019 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
PERSONNEL COSTS	\$2,606,889	\$2,830,800	\$0	\$0	\$2,830,800	\$851,373	\$2,866,120	\$0	\$2,921,400
OPERATING EXPENSE	\$423,950	\$344,120	\$11,025	\$0	\$355,145	\$111,498	\$400,834	\$0	\$334,120
CONTRACTUAL SERVICES	\$93,965	\$5,900	\$141,189	\$0	\$147,089	\$22,822	\$145,889	\$0	\$8,900
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$3,124,403	\$3,180,820	\$152,214	\$0	\$3,333,034	\$985,692	\$3,412,843	\$0	\$3,264,420
LESS REVENUES									
TAXES	\$0	\$0	\$141,174	\$0	\$141,174	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$89,480	\$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	\$101,092	\$40,000	\$0	\$0	\$40,000	\$5,389	\$102,103	\$0	\$40,000
INTERGOV'L CHARGES 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	\$190,572	\$40,100	\$141,174	\$0	\$181,274	\$5,389	\$243,377	\$0	\$40,100
NET COST:	\$2,933,831	\$3,140,720	\$11,040	\$0	\$3,151,760	\$980,303	\$3,169,466	\$0	\$3,224,320

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	\$2,921,400	(\$2,500)	\$101,900	\$0	\$0	\$0	\$0	\$0	\$3,020,800
OPERATING EXPENSE	\$334,120	(\$7,200)	\$0	\$0	\$0	\$0	\$0	\$0	\$326,920
CONTRACTUAL SERVICES	\$8,900	\$9,700	\$0	\$0	\$0	\$0	\$0	\$0	\$18,600
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$3,264,420	\$0	\$101,900	\$0	\$0	\$0	\$0	\$0	\$3,366,320
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	\$101,900	\$0	\$0	\$0	\$0	\$0	\$40,100
NET COST:	\$3,224,320	\$0	\$101,900	\$0	\$0	\$0	\$0	\$0	\$3,326,220

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**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 2018	Adopted 2019	2018 Carry Forward	Board Transfers	Budget As Modified	2019 YTD	Estimated 2019	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$367,959	\$387,700	\$0	\$0	\$387,700	\$126,436	\$412,507	\$420,200
Operating Expenses	\$27,431	\$48,740	\$0	\$0	\$48,740	\$9,481	\$34,409	\$48,740
Contractual Services	\$2,200	\$2,600	\$0	\$0	\$2,600	\$0	\$2,300	\$4,200
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$397,590</b>	<b>\$439,040</b>	<b>\$0</b>	<b>\$0</b>	<b>\$439,040</b>	<b>\$135,917</b>	<b>\$449,216</b>	<b>\$473,140</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$3,062	\$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
<b>TOTAL</b>	<b>\$3,062</b>	<b>\$100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100</b>
<b>GPR SUPPORT</b>	<b>\$394,528</b>	<b>\$438,940</b>			<b>\$438,940</b>		<b>4,000</b>	<b>\$473,040</b>
<b>F.T.E. STAFF</b>	<b>4,000</b>	<b>4,000</b>					<b>4,000</b>	<b>4,000</b>

Dept: District Attorney		39		Fund Name: General Fund							
Prgm: Criminal & Traffic Juvenile		210/00		Fund No.: 1110							
D#	NONE	2020 Base	Net Decision Items							2020 Requested Budget	
			01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>											
	Personnel Costs	\$420,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$420,200
	Operating Expenses	\$48,740	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,740
	Contractual Services	\$4,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,200
	Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$473,140</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$473,140</b>
<b>PROGRAM REVENUE</b>											
	Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Miscellaneous	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100
	Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100</b>
	<b>GPR SUPPORT</b>	<b>\$473,040</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$473,040</b>
	<b>F.T.E. STAFF</b>	<b>4.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>4.000</b>
<b>NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE</b>											
<b>2020 BUDGET BASE</b>			<b>Expenditures</b>			<b>Revenue</b>			<b>GPR Support</b>		
			\$473,140			\$100			\$473,040		
<b>2020 REQUESTED BUDGET</b>											
			\$473,140			\$100			\$473,040		



DEPARTMENT: District Attorney  
 PROGRAM: Criminal & Traffic Juvenile

YR	ORG CODE	OBJECT	DESCRIPTION	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
20	DACTJ	10009	SALARIES AND WAGES	\$274,200								\$274,200
20	DACTJ	10027	OVERTIME	\$0								\$0
20	DACTJ	10099	RETIREMENT FUND	\$21,300								\$21,300
20	DACTJ	10108	SOCIAL SECURITY	\$21,000								\$21,000
20	DACTJ	10117	HEALTH	\$91,600								\$91,600
20	DACTJ	10126	HEALTH-RETIRES	\$9,900								\$9,900
20	DACTJ	10153	DENTAL	\$6,700								\$6,700
20	DACTJ	10171	DISABILITY INSURANCE	\$400								\$400
20	DACTJ	10180	LIFE INSURANCE	\$100								\$100
20	DACTJ	10185	FSA ADMINISTRATION FEE	\$100								\$100
20	DACTJ	10189	WORKERS COMPENSATION	\$400								\$400
20	DACTJ	10250	SALARY SAVINGS	(\$5,500)								(\$5,500)
20	DACTJ	20648	CONFERENCES AND TRAINING	\$400								\$400
20	DACTJ	20675	CONTINUING EDUCATION	\$1,200								\$1,200
20	DACTJ	20811	DCSO PROCESS FEES	\$11,000								\$11,000
20	DACTJ	20999	EXPERT OPINION ASSISTANCE	\$1,200								\$1,200
20	DACTJ	21287	INVESTIGATION	\$500								\$500
20	DACTJ	21413	LIBRARY	\$900								\$900
20	DACTJ	22043	PRINTING STA & OFFICE SUPPLIES	\$10,300								\$10,300
20	DACTJ	22250	REPAIR OF EQUIPMENT	\$100								\$100
20	DACTJ	22268	REPORTER	\$3,000								\$3,000
20	DACTJ	22353	SERVICE OF PROCESS	\$6,500								\$6,500
20	DACTJ	22646	TRAVEL EXPENSE	\$40								\$40
20	DACTJ	22736	TELEPHONE	\$5,500								\$5,500
20	DACTJ	22826	WITNESS	\$8,100								\$8,100
20	DACTJ	31260	INSURANCE	\$3,900								\$3,900
20	DACTJ	32223	RENTAL OF EQUIPMENT	\$300								\$300
20	DACTJ		TOTAL EXPENDITURES	\$473,140	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$473,140

DEPARTMENT: District Attorney  
 PROGRAM: Criminal & Traffic Juvenile

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YR	ORG CODE	OBJECT	DESCRIPTION	2018 REVENUES	ADOPTED BUDGET 2019	2018 CARRYFORWARD	2019 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
20	DACTJ	80377	DISTRICT ATTORNEY	\$0	\$100	\$0	\$0	\$100	\$0	\$0	\$0	\$100
20	DACTJ	81950	PHOTOCOPY & POSTAGE FEES	\$3,062	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			TOTAL REVENUES	\$3,062	\$100	\$0	\$0	\$100	\$0	\$0	\$0	\$100

DEPARTMENT: District Attorney  
 PROGRAM: Criminal & Traffic Juvenile

YR	ORG CODE	OBJECT	DESCRIPTION	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
				\$100								\$100
20	DACTJ	80377	DISTRICT ATTORNEY	\$0								\$0
20	DACTJ	81950	PHOTOCOPY & POSTAGE FEES	\$100								\$100
			TOTAL REVENUES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2018 ACTUAL	ADOPTED BUDGET 2019	2018 CARRYFORWARD	2019 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
PERSONNEL COSTS	\$367,959	\$387,700	\$0	\$0	\$387,700	\$126,436	\$412,507	\$0	\$420,200
OPERATING EXPENSE	\$27,431	\$48,740	\$0	\$0	\$48,740	\$9,481	\$34,409	\$0	\$48,740
CONTRACTUAL SERVICES	\$2,200	\$2,600	\$0	\$0	\$2,600	\$0	\$2,300	\$0	\$4,200
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$397,590</b>	<b>\$439,040</b>	<b>\$0</b>	<b>\$0</b>	<b>\$439,040</b>	<b>\$135,917</b>	<b>\$449,216</b>	<b>\$0</b>	<b>\$473,140</b>
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	\$3,062	\$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
<b>TOTAL PROGRAM REVENUES</b>	<b>\$3,062</b>	<b>\$100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100</b>
<b>NET COST:</b>	<b>\$394,528</b>	<b>\$438,940</b>	<b>\$0</b>	<b>\$0</b>	<b>\$438,940</b>	<b>\$135,917</b>	<b>\$449,216</b>	<b>\$0</b>	<b>\$473,040</b>

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
PERSONNEL COSTS	\$420,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$420,200
OPERATING EXPENSE	\$48,740	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,740
CONTRACTUAL SERVICES	\$4,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,200
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$473,140</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$473,140</b>
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
<b>TOTAL PROGRAM REVENUES</b>	<b>\$100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100</b>
<b>NET COST:</b>	<b>\$473,040</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$473,040</b>





**Dept:** District Attorney  
**Prgm:** Victim/Witness Unit  
**Fund Name:** DANE COUNTY  
**Fund No.:** 1110  
 39  
 212/00

**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 2018	Adopted 2019	2018 Carry Forward	Board Transfers	Budget As Modified	2019 YTD	Estimated 2019	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$1,948,536	\$1,985,900	\$0	\$0	\$1,985,900	\$617,251	\$2,036,227	\$1,945,300
Operating Expenses	\$29,071	\$36,900	\$0	\$0	\$36,900	\$6,974	\$32,231	\$36,900
Contractual Services	\$1,100	\$3,700	\$0	\$0	\$3,700	\$0	\$1,100	\$4,600
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,978,706</b>	<b>\$2,026,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,026,500</b>	<b>\$624,225</b>	<b>\$2,069,558</b>	<b>\$1,986,800</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$655,164	\$675,700	\$0	\$0	\$675,700	\$0	\$662,182	\$675,700
Licenses & Permits	\$47,775	\$50,000	\$0	\$0	\$50,000	\$8,010	\$48,171	\$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
<b>TOTAL</b>	<b>\$702,939</b>	<b>\$725,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$725,700</b>	<b>\$8,010</b>	<b>\$710,353</b>	<b>\$725,700</b>
<b>GPR SUPPORT</b>	<b>\$1,275,767</b>	<b>\$1,300,800</b>			<b>\$1,300,800</b>			<b>\$1,261,100</b>
<b>F.T.E. STAFF</b>	<b>19.500</b>	<b>19.500</b>					<b>18.500</b>	<b>19.500</b>

Dept: District Attorney Prgm: Victim/Witness Unit		39 212/00		Fund Name: General Fund Fund No.: 1110						
D#	2020 Base	Net Decision Items							2020 Requested Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personnel Costs	\$2,047,200	(\$101,900)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,945,300
Operating Expenses	\$36,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36,900
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	\$2,088,700	(\$101,900)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,986,800
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	\$1,363,000	(\$101,900)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,261,100
F.T.E. STAFF	18.500	1.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	19.500

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2020 BUDGET BASE</b>		\$2,088,700	\$725,700	\$1,363,000
DI #	DATY-VWIT-1			
DEPT	Moving Position No. 2208 to C&T - Adult This request is to move a Paralegal II position currently included in the Victim Witness Unit budget to the C&T-Adult budget. This decision item is offset by decision item DATY-ADLT-2 in the Criminal and Traffic Adult division.	(\$101,900)	\$0	(\$101,900)
EXEC				\$0
ADOPTED				\$0
NET DI # DATY-VWIT-1		(\$101,900)	\$0	(\$101,900)
<b>2020 REQUESTED BUDGET</b>		\$1,986,800	\$725,700	\$1,261,100



DEPTM: District Attorney  
 PROGRAM: Victim/Witness Unit

YR	ORG CODE	OBJECT	DESCRIPTION	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
20	DAVICWIT	10009	SALARIES AND WAGES	\$1,451,300	(\$67,900)							\$1,383,400
20	DAVICWIT	10027	OVERTIME	\$3,500								\$3,500
20	DAVICWIT	10072	LIMITED TERM EMPLOYEES	\$12,800								\$12,800
20	DAVICWIT	10099	RETIREMENT FUND	\$112,800	(\$5,400)							\$107,400
20	DAVICWIT	10108	SOCIAL SECURITY	\$112,300	(\$5,200)							\$107,100
20	DAVICWIT	10117	HEALTH	\$320,100	(\$22,900)							\$297,200
20	DAVICWIT	10126	HEALTH-RETIRES	\$31,000								\$31,000
20	DAVICWIT	10153	DENTAL	\$21,300								\$19,600
20	DAVICWIT	10171	DISABILITY INSURANCE	\$1,500	(\$1,700)							\$1,500
20	DAVICWIT	10180	LIFE INSURANCE	\$600	(\$100)							\$500
20	DAVICWIT	10185	FSA ADMINISTRATION FEE	\$300								\$300
20	DAVICWIT	10189	WORKERS COMPENSATION	\$8,800								\$8,800
20	DAVICWIT	10225	PROFESSIONAL DUES	\$0								\$0
20	DAVICWIT	10250	SALARY SAVINGS	(\$29,100)	\$1,300							(\$27,800)
20	DAVICWIT	20648	CONFERENCES AND TRAINING	\$7,500								\$7,500
20	DAVICWIT	21413	LIBRARY	\$1,000								\$1,000
20	DAVICWIT	21584	MEMBERSHIP FEES	\$200								\$200
20	DAVICWIT	22043	PRINTNG STA & OFFICE SUPPLIES	\$24,100								\$24,100
20	DAVICWIT	22250	REPAIR OF EQUIPMENT	\$100								\$100
20	DAVICWIT	22646	TRAVEL EXPENSE	\$1,000								\$1,000
20	DAVICWIT	22736	TELEPHONE	\$3,000								\$3,000
20	DAVICWIT	31260	INSURANCE	\$2,000								\$2,000
20	DAVICWIT	32223	RENTAL OF EQUIPMENT	\$100								\$100
20	DAVICWIT	32373	SEX ASSAULT PREVENTION CAMPAIGN	\$2,500								\$2,500
TOTAL EXPENDITURES				\$2,088,700	(\$101,900)							\$1,986,800











OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2018 ACTUAL	ADOPTED BUDGET 2019	2018 CARRYFORWARD	2019 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
PERSONNEL COSTS	\$1,948,536	\$1,985,900	\$0	\$0	\$1,985,900	\$617,251	\$2,086,227	\$0	\$2,047,200
OPERATING EXPENSE	\$29,071	\$36,900	\$0	\$0	\$36,900	\$6,974	\$32,231	\$0	\$36,900
CONTRACTUAL SERVICES	\$1,100	\$3,700	\$0	\$0	\$3,700	\$0	\$1,100	\$0	\$4,600
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$1,978,706</b>	<b>\$2,026,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,026,500</b>	<b>\$624,225</b>	<b>\$2,069,558</b>	<b>\$0</b>	<b>\$2,068,700</b>
<b>LESS REVENUES</b>									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$662,182	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$655,164	\$675,700	\$0	\$0	\$675,700	\$0	\$48,171	\$0	\$675,700
LICENSES & PERMITS	\$47,775	\$50,000	\$0	\$0	\$50,000	\$8,010	\$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
<b>TOTAL PROGRAM REVENUES</b>	<b>\$702,939</b>	<b>\$725,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$725,700</b>	<b>\$8,010</b>	<b>\$710,353</b>	<b>\$0</b>	<b>\$725,700</b>
<b>NET COST:</b>	<b>\$1,275,767</b>	<b>\$1,300,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,300,800</b>	<b>\$616,215</b>	<b>\$1,359,205</b>	<b>\$0</b>	<b>\$1,363,000</b>

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
PERSONNEL COSTS	\$2,047,200	(\$101,900)	\$0	\$0	\$0	\$0	\$0	\$0	\$1,945,300
OPERATING EXPENSE	\$36,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36,900
CONTRACTUAL SERVICES	\$4,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,600
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$2,088,700</b>	<b>(\$101,900)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,986,800</b>
<b>LESS REVENUES</b>									
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
<b>TOTAL PROGRAM REVENUES</b>	<b>\$725,700</b>	<b>(\$101,900)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$725,700</b>
<b>NET COST:</b>	<b>\$1,363,000</b>	<b>(\$101,900)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,261,100</b>



**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 2018	Adopted 2019	2018 Carry Forward	Board Transfers	Budget As Modified	2019 YTD	Estimated 2019	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$394,862	\$424,390	\$0	\$0	\$424,390	\$119,698	\$427,483	\$435,500
Operating Expenses	\$62,903	\$14,000	\$7,990	\$0	\$21,990	\$5,128	\$21,990	\$14,000
Contractual Services	\$98,456	\$51,300	\$0	\$0	\$51,300	\$10,593	\$51,300	\$51,300
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$556,221</b>	<b>\$489,690</b>	<b>\$7,990</b>	<b>\$0</b>	<b>\$497,680</b>	<b>\$135,419</b>	<b>\$500,773</b>	<b>\$500,800</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$481,772	\$398,650	\$0	\$0	\$398,650	\$2,317	\$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	\$22,745	\$0	\$0	\$0	\$0	\$75	\$37	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$504,518</b>	<b>\$398,650</b>	<b>\$0</b>	<b>\$0</b>	<b>\$398,650</b>	<b>\$2,392</b>	<b>\$398,687</b>	<b>\$398,650</b>
<b>GPR SUPPORT</b>	<b>\$51,703</b>	<b>\$91,040</b>			<b>\$99,030</b>			<b>\$102,150</b>
<b>F.T.E. STAFF</b>	<b>3,900</b>	<b>3,900</b>					<b>3,900</b>	<b>3,900</b>



DEPARTMENT: District Attorney  
 PROGRAM: Crime Response

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YR	ORG CODE	OBJECT	DESCRIPTION	2018 EXPENDITURES	ADOPTED BUDGET 2019	2018 CARRYFORWARD	2019 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
20	DACRIME	10009	SALARIES AND WAGES	\$289,780	\$309,100	\$0	\$0	\$309,100	\$87,600	\$308,863	\$0	\$316,700
20	DACRIME	10027	OVERTIME	\$365	\$810	\$0	\$0	\$810	\$0	\$810	\$0	\$800
20	DACRIME	10072	LIMITED TERM EMPLOYEES	\$27,449	\$28,600	\$0	\$0	\$28,600	\$7,618	\$28,600	\$0	\$28,600
20	DACRIME	10089	RETIREMENT FUND	\$16,262	\$24,090	\$0	\$0	\$24,090	\$4,838	\$22,572	\$0	\$24,600
20	DACRIME	10108	SOCIAL SECURITY	\$23,565	\$25,890	\$0	\$0	\$25,890	\$7,040	\$25,708	\$0	\$26,500
20	DACRIME	10117	HEALTH	\$30,197	\$34,100	\$0	\$0	\$34,100	\$11,337	\$34,012	\$0	\$37,500
20	DACRIME	10153	DENTAL	\$4,489	\$5,400	\$0	\$0	\$5,400	\$1,080	\$4,321	\$0	\$4,400
20	DACRIME	10171	DISABILITY INSURANCE	\$442	\$500	\$0	\$0	\$500	\$157	\$494	\$0	\$500
20	DACRIME	10180	LIFE INSURANCE	\$112	\$100	\$0	\$0	\$100	\$28	\$113	\$0	\$200
20	DACRIME	10185	FSA ADMINISTRATION FEE	\$201	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
20	DACRIME	10189	WORKERS COMPENSATION	\$2,000	\$1,900	\$0	\$0	\$1,900	\$0	\$1,900	\$0	\$2,000
20	DACRIME	10250	SALARY SAVINGS	\$0	(\$6,200)	\$0	\$0	(\$6,200)	\$0	\$0	\$0	(\$6,400)
20	DACRIME	20094	SUPPLIES - ONE TIME GRANT	\$10,736	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	DACRIME	20095	EMERG. FUNDS - ONE TIME	\$18,686	\$0	\$0	\$0	\$0	\$2,643	\$10,500	\$0	\$10,500
20	DACRIME	20841	CRITICAL INCIDENT RESP-SUPPLIES	\$13,799	\$10,500	\$0	\$0	\$10,500	\$0	\$0	\$0	\$0
20	DACRIME	20842	CRITICAL INCIDENT RESP-TRAINING	\$1,293	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	DACRIME	20845	CIRP-DONATIONS	\$14,755	\$0	\$7,990	\$0	\$7,990	\$2,260	\$7,990	\$1,000	\$0
20	DACRIME	20847	CRITICAL INCI RESP-VICTIM FUND	\$3,285	\$3,000	\$0	\$0	\$3,000	\$225	\$3,000	\$0	\$3,000
20	DACRIME	22646	TRAVEL EXPENSE	\$348	\$500	\$0	\$0	\$500	\$0	\$500	\$0	\$500
20	DACRIME	30324	POS SVCS - ONE TIME	\$29,057	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	DACRIME	30325	POS BILLBOARDS - ONE TIME	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	DACRIME	30840	CRITICAL INCIDENT RESPONSE-POS	\$49,399	\$51,300	\$0	\$0	\$51,300	\$10,593	\$51,300	\$0	\$51,300
			TOTAL EXPENDITURES	\$556,221	\$489,690	\$7,990	\$0	\$497,680	\$135,419	\$500,773	\$1,000	\$500,800

DEPARTM: sfrict Attorney  
 PROGRAM: Crime Response

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YR	ORG CODE	OBJECT	DESCRIPTION	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
20	DACRIME	10009	SALARIES AND WAGES	\$316,700								\$316,700
20	DACRIME	10027	OVERTIME	\$800								\$800
20	DACRIME	10072	LIMITED TERM EMPLOYEES	\$28,600								\$28,600
20	DACRIME	10089	RETIREMENT FUND	\$24,600								\$24,600
20	DACRIME	10108	SOCIAL SECURITY	\$26,500								\$26,500
20	DACRIME	10117	HEALTH	\$37,500								\$37,500
20	DACRIME	10153	DENTAL	\$4,400								\$4,400
20	DACRIME	10171	DISABILITY INSURANCE	\$500								\$500
20	DACRIME	10180	LIFE INSURANCE	\$200								\$200
20	DACRIME	10185	FSA ADMINISTRATION FEE	\$100								\$100
20	DACRIME	10189	WORKERS COMPENSATION	\$2,000								\$2,000
20	DACRIME	10250	SALARY SAVINGS	(\$6,400)								(\$6,400)
20	DACRIME	20094	SUPPLIES - ONE TIME GRANT	\$0								\$0
20	DACRIME	20095	EMERG. FUNDS - ONE TIME	\$0								\$0
20	DACRIME	20841	CRITICAL INCIDENT RESP-SUPPLIES	\$10,500								\$10,500
20	DACRIME	20842	CRITICAL INCIDENT RESP-TRAINING	\$0								\$0
20	DACRIME	20845	CIRP-DONATIONS	\$0								\$0
20	DACRIME	20847	CRITICAL INCI RESP-VICTIM FUND	\$3,000								\$3,000
20	DACRIME	22646	TRAVEL EXPENSE	\$500								\$500
20	DACRIME	30324	POS SVCS - ONE TIME	\$0								\$0
20	DACRIME	30325	POS BILLBOARDS - ONE TIME	\$0								\$0
20	DACRIME	30840	CRITICAL INCIDENT RESPONSE-POS	\$51,300								\$51,300
20	DACRIME		TOTAL EXPENDITURES	\$500,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,800

DEPARTMENT: District Attorney  
 PROGRAM: Crime Response

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YR	ORG CODE	OBJECT	DESCRIPTION	2018 REVENUES	ADOPTED BUDGET 2019	2018 CARRYFORWARD	2019 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
20	DACRIME	80333	VICTIM OF CRIME ACT OPERATING	\$78,413	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	DACRIME	80358	CRITICAL INCIDENT REVENUE-CITY	\$5,460	\$5,250	\$0	\$0	\$5,250	\$0	\$5,250	\$0	\$5,250
20	DACRIME	80360	CRITICAL INCIDENT REVENUE	\$397,899	\$393,400	\$0	\$0	\$393,400	\$2,317	\$393,400	\$0	\$393,400
20	DACRIME	80361	CIRP DONATIONS	\$22,745	\$0	\$0	\$0	\$0	\$75	\$37	\$0	\$0
			TOTAL REVENUES	\$504,518	\$398,650	\$0	\$0	\$398,650	\$2,392	\$398,687	\$0	\$398,650

DEPARTMENT: District Attorney  
 PROGRAM: Crime Response

YR	ORG CODE	OBJECT	DESCRIPTION	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
C												
A												
P												
B												
D												
20	DACRIME	80333	VICTIM OF CRIME ACT OPERATING	\$0								\$0
20	DACRIME	80358	CRITICAL INCIDENT REVENUE-CITY	\$5,250								\$5,250
20	DACRIME	80360	CRITICAL INCIDENT REVENUE	\$393,400								\$393,400
20	DACRIME	80361	CIRP DONATIONS	\$0								\$0
20	DACRIME		TOTAL REVENUES	\$398,650	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$398,650



DEPARTMENT: District Attorney  
 PROGRAM: Crime Response

YR	ORG CODE	OBJECT	DESCRIPTION	2018		2019		2018 CARRYFORWARD	2019 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
				REVENUES	ADOPTED BUDGET	2018	2019							
C														
A														
P														
B														
D														
	20	DACRIME	80333	VICTIM OF CRIME ACT OPERATING	\$78,413	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	20	DACRIME	80358	CRITICAL INCIDENT REVENUE-CITY	\$5,460	\$5,250	\$0	\$0	\$0	\$5,250	\$0	\$5,250	\$0	\$5,250
	20	DACRIME	80360	CRITICAL INCIDENT REVENUE	\$397,899	\$393,400	\$0	\$0	\$0	\$393,400	\$2,317	\$393,400	\$0	\$393,400
	20	DACRIME		CRIP DONATIONS	\$22,745	\$0	\$0	\$0	\$0	\$75	\$75	\$37	\$0	\$0
	20	DACRIME	80361	TOTAL REVENUES	\$504,518	\$398,650	\$0	\$0	\$0	\$398,650	\$2,392	\$398,687	\$0	\$398,650

DEPARTM: sifict Attorney  
 PROGRAM: Crime Response

YR ORG CODE	OBJECT	DESCRIPTION	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
20 DACRIME	80333	VICTIM OF CRIME ACT OPERATING	\$0								\$0
20 DACRIME	80358	CRITICAL INCIDENT REVENUE-CITY	\$5,250								\$5,250
20 DACRIME	80360	CRITICAL INCIDENT REVENUE	\$393,400								\$393,400
20 DACRIME	80361	CIRP DONATIONS	\$0								\$0
		TOTAL REVENUES	\$398,650	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$398,650

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2018 ACTUAL	ADOPTED BUDGET 2019	2018 CARRYFORWARD	2019 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
PERSONNEL COSTS	\$394,862	\$424,390	\$0	\$0	\$424,390	\$119,698	\$427,483	\$0	\$435,500
OPERATING EXPENSE	\$62,903	\$14,000	\$7,990	\$0	\$21,990	\$5,128	\$21,990	\$1,000	\$14,000
CONTRACTUAL SERVICES	\$98,456	\$51,300	\$0	\$0	\$51,300	\$10,593	\$51,300	\$0	\$51,300
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$556,221	\$489,690	\$7,990	\$0	\$497,680	\$135,419	\$500,773	\$1,000	\$500,800
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$481,772	\$398,650	\$0	\$0	\$398,650	\$2,317	\$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	\$22,745	\$0	\$0	\$0	\$0	\$75	\$37	\$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	\$504,518	\$398,650	\$7,990	\$0	\$398,650	\$2,392	\$398,687	\$0	\$398,650
NET COST:	\$51,703	\$91,040	\$0	\$0	\$99,030	\$133,027	\$102,086	\$1,000	\$102,150

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	\$435,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$435,500
OPERATING EXPENSE	\$14,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,000
CONTRACTUAL SERVICES	\$51,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$51,300
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$500,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,800
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:	\$102,150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$102,150



**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 2018	Adopted 2019	2018 Carry Forward	Board Transfers	Budget As Modified	2019 YTD	Estimated 2019	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$869,269	\$1,118,400	\$0	\$0	\$1,118,400	\$263,160	\$1,068,814	\$1,162,100
Operating Expenses	\$42,663	\$70,073	\$5,311	\$0	\$75,384	\$10,961	\$59,167	\$70,073
Contractual Services	\$24,194	\$29,909	\$5,615	\$0	\$35,524	\$8,898	\$35,424	\$30,809
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$936,126</b>	<b>\$1,218,382</b>	<b>\$10,926</b>	<b>\$0</b>	<b>\$1,229,308</b>	<b>\$283,019</b>	<b>\$1,163,405</b>	<b>\$1,262,982</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$91,954	\$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	\$97,235	\$135,850	\$0	\$0	\$135,850	\$26,652	\$110,348	\$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
<b>TOTAL</b>	<b>\$189,189</b>	<b>\$235,781</b>	<b>\$0</b>	<b>\$0</b>	<b>\$235,781</b>	<b>\$26,652</b>	<b>\$210,279</b>	<b>\$235,781</b>
<b>GPR SUPPORT</b>	<b>\$746,937</b>	<b>\$982,601</b>			<b>\$993,527</b>			<b>\$1,027,201</b>
<b>F.T.E. STAFF</b>	<b>9,000</b>	<b>11,000</b>					<b>11,000</b>	<b>11,000</b>

Dept: District Attorney		39		Net Decision Items							Fund Name: 1110		General Fund	
Prgm: Deferred Prosecution Program		214/00									Fund No.: 07		2020 Requested Budget	
D/#	NONE	2020 Base	01	02	03	04	05	06	07					
<b>PROGRAM EXPENDITURES</b>														
	Personnel Costs	\$1,162,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,162,100	
	Operating Expenses	\$70,073	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70,073	
	Contractual Services	\$30,809	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,809	
	Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	<b>TOTAL</b>	<b>\$1,262,982</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,262,982</b>	
<b>PROGRAM REVENUE</b>														
	Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Intergovernmental Revenue	\$99,931	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$99,931	
	Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Public Charges for Services	\$135,850	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$135,850	
	Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	<b>TOTAL</b>	<b>\$235,781</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$235,781</b>	
	<b>GPR SUPPORT</b>	<b>\$1,027,201</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,027,201</b>	
	<b>F.T.E. STAFF</b>	<b>11.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>11.000</b>	
<b>NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE</b>														
<b>2020 BUDGET BASE</b>														
										Expenditures	Revenue	GPR Support		
										\$1,262,982	\$235,781	\$1,027,201		
<b>2020 REQUESTED BUDGET</b>														
										\$1,262,982	\$235,781	\$1,027,201		

DEPARTMENT: District Attorney  
 PROGRAM: Deferred Prosecution Program

YR	ORG CODE	OBJECT	DESCRIPTION	2018		2019		2018		2019		CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE	
				EXPENDITURES	BUDGET	EXPENDITURES	BUDGET	CARRYFORWARD	ACTIONS								
20	DA1STOFF	10009	SALARIES AND WAGES	\$584,341	\$743,300	\$0	\$0	\$0	\$0	\$0	\$0	\$157,355	\$675,385	\$0	\$0	\$766,400	
20	DA1STOFF	10027	OVERTIME	\$1,319	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
20	DA1STOFF	10072	LIMITED TERM EMPLOYEES	\$19,480	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	\$8,676	\$20,456	\$0	\$0	\$2,500	
20	DA1STOFF	10089	RETIREMENT FUND	\$46,131	\$57,850	\$0	\$0	\$0	\$0	\$0	\$0	\$12,195	\$52,342	\$0	\$0	\$59,400	
20	DA1STOFF	10108	SOCIAL SECURITY	\$45,753	\$57,100	\$0	\$0	\$0	\$0	\$0	\$0	\$12,608	\$53,175	\$0	\$0	\$58,900	
20	DA1STOFF	10117	HEALTH	\$149,558	\$204,400	\$0	\$0	\$0	\$0	\$0	\$0	\$55,017	\$200,093	\$0	\$0	\$250,900	
20	DA1STOFF	10126	HEALTH-RETIRES	\$3,414	\$44,500	\$0	\$0	\$0	\$0	\$0	\$0	\$13,741	\$44,500	\$0	\$0	\$14,800	
20	DA1STOFF	10153	DENTAL	\$12,393	\$16,450	\$0	\$0	\$0	\$0	\$0	\$0	\$3,312	\$16,286	\$0	\$0	\$18,300	
20	DA1STOFF	10171	DISABILITY INSURANCE	\$739	\$1,250	\$0	\$0	\$0	\$0	\$0	\$0	\$226	\$668	\$0	\$0	\$600	
20	DA1STOFF	10180	LIFE INSURANCE	\$139	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$29	\$159	\$0	\$0	\$200	
20	DA1STOFF	10185	FSA ADMINISTRATION FEE	\$100	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100	\$0	\$0	\$100	
20	DA1STOFF	10189	WORKERS COMPENSATION	\$5,900	\$5,650	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,650	\$0	\$0	\$5,400	
20	DA1STOFF	10250	SALARY SAVINGS	\$0	(\$14,900)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$15,400)	
20	DA1STOFF	20648	CONFERENCES AND TRAINING	\$1,657	\$2,400	\$0	\$0	\$0	\$0	\$0	\$0	\$524	\$2,000	\$0	\$0	\$2,400	
20	DA1STOFF	20925	DRUG TESTING	\$23,521	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,607	\$24,000	\$0	\$0	\$40,000	
20	DA1STOFF	21413	LIBRARY	\$0	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200	\$0	\$0	\$200	
20	DA1STOFF	21819	OPIATE CASE MGT GRANT OPER EXP	\$74	\$6,133	\$1,217	\$0	\$0	\$0	\$0	\$0	\$7,350	\$8	\$7,350	\$0	\$6,133	
20	DA1STOFF	22043	PRINTING STA & OFFICE SUPPLIES	\$5,955	\$4,500	\$0	\$0	\$0	\$0	\$0	\$0	\$1,763	\$5,932	\$0	\$0	\$4,500	
20	DA1STOFF	22089	PUBLIC INFORMATION-OUTREACH	\$11,078	\$15,000	\$4,094	\$0	\$0	\$0	\$0	\$0	\$3,947	\$19,094	\$1,000	\$0	\$15,000	
20	DA1STOFF	22250	REPAIR OF EQUIPMENT	\$0	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100	\$0	\$0	\$100	
20	DA1STOFF	22646	TRAVEL EXPENSE	\$0	\$40	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40	\$0	\$0	\$40	
20	DA1STOFF	22736	TELEPHONE	\$379	\$1,700	\$0	\$0	\$0	\$0	\$0	\$0	\$113	\$451	\$0	\$0	\$1,700	
20	DA1STOFF	31260	INSURANCE	\$1,100	\$1,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,100	\$0	\$0	\$2,000	
20	DA1STOFF	31986	POS-US POPULATION HEALTH INST	\$23,094	\$28,709	\$5,615	\$0	\$0	\$0	\$0	\$0	\$8,898	\$34,324	\$0	\$0	\$28,709	
20	DA1STOFF	32223	RENTAL OF EQUIPMENT	\$0	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100
TOTAL EXPENDITURES				\$936,126	\$1,218,382	\$10,926	\$0	\$1,229,308	\$283,019	\$1,163,405	\$1,000	\$1,000	\$1,163,405	\$1,000	\$1,000	\$1,262,982	

DEPARTMENT: District Attorney  
 PROGRAM: Deferred Prosecution Program

YR	ORG CODE	OBJECT	DESCRIPTION	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
20	DA1STOFF	10009	SALARIES AND WAGES	\$786,400								\$786,400
20	DA1STOFF	10027	OVERTIME	\$0								\$0
20	DA1STOFF	10072	LIMITED TERM EMPLOYEES	\$2,500								\$2,500
20	DA1STOFF	10098	RETIREMENT FUND	\$59,400								\$59,400
20	DA1STOFF	10108	SOCIAL SECURITY	\$88,900								\$88,900
20	DA1STOFF	10117	HEALTH	\$250,900								\$250,900
20	DA1STOFF	10126	HEALTH-RETIRES	\$14,800								\$14,800
20	DA1STOFF	10153	DENTAL	\$18,300								\$18,300
20	DA1STOFF	10171	DISABILITY INSURANCE	\$600								\$600
20	DA1STOFF	10180	LIFE INSURANCE	\$200								\$200
20	DA1STOFF	10185	FSA ADMINISTRATION FEE	\$100								\$100
20	DA1STOFF	10189	WORKERS COMPENSATION	\$5,400								\$5,400
20	DA1STOFF	10250	SALARY SAVINGS	(\$15,400)								(\$15,400)
20	DA1STOFF	20648	CONFERENCES AND TRAINING	\$2,400								\$2,400
20	DA1STOFF	20925	DRUG TESTING	\$40,000								\$40,000
20	DA1STOFF	21413	LIBRARY	\$200								\$200
20	DA1STOFF	21819	OPATE CASE MGT GRANT OPER EXP	\$6,133								\$6,133
20	DA1STOFF	22043	PRINTING STA & OFFICE SUPPLIES	\$4,500								\$4,500
20	DA1STOFF	22089	PUBLIC INFORMATION-OUTREACH	\$15,000								\$15,000
20	DA1STOFF	22250	REPAIR OF EQUIPMENT	\$100								\$100
20	DA1STOFF	22646	TRAVEL EXPENSE	\$40								\$40
20	DA1STOFF	22736	TELEPHONE	\$1,700								\$1,700
20	DA1STOFF	31260	INSURANCE	\$2,000								\$2,000
20	DA1STOFF	31986	POS-US POPULATION HEALTH INST	\$28,709								\$28,709
20	DA1STOFF	32223	RENTAL OF EQUIPMENT	\$100								\$100
			TOTAL EXPENDITURES	\$1,262,982	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,262,982



DEPARTMENT: District Attorney  
 PROGRAM: Deferred Prosecution Program

YR	ORG CODE	OBJECT	DESCRIPTION	2018		2019		2018 CARRYFORWARD	2019 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
				REVENUES	BUDGET	ADOPTED BUDGET	BUDGET							
20	DA1STOFF	80373	OPIATE CASE MANAGEMENT GRANT	\$91,954	\$99,931	\$99,931	\$0	\$0	\$99,931	\$0	\$99,931	\$0	\$99,931	
20	DA1STOFF	80375	DEFERRED PROSECUTION PRGM FEES	\$97,235	\$135,850	\$135,850	\$0	\$0	\$135,850	\$26,652	\$110,348	\$0	\$135,850	
			TOTAL REVENUES	\$189,189	\$235,781	\$235,781	\$0	\$0	\$235,781	\$26,652	\$210,279	\$0	\$235,781	

DEPT: District Attorney  
 PROGRAM: Deferred Prosecution Program

YR	ORG CODE	OBJECT	DESCRIPTION	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
20	DA1STOFF	80373	OPiate CASE MANAGEMENT GRANT	\$99,931								\$99,931
20	DA1STOFF	80375	DEFERRED PROSECUTION PRGM FEES	\$135,850								\$135,850
			TOTAL REVENUES	\$235,781	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$235,781

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2018 ACTUAL	ADOPTED BUDGET 2019	2018 CARRYFORWARD	2019 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
PERSONNEL COSTS	\$869,269	\$1,118,400	\$0	\$0	\$1,118,400	\$263,160	\$1,068,814	\$0	\$1,162,100
OPERATING EXPENSE	\$42,663	\$70,073	\$5,311	\$0	\$75,384	\$10,961	\$59,167	\$1,000	\$70,073
CONTRACTUAL SERVICES	\$24,194	\$23,909	\$5,615	\$0	\$35,524	\$8,898	\$35,424	\$0	\$30,809
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$936,126	\$1,218,382	\$10,926	\$0	\$1,229,308	\$283,019	\$1,163,405	\$1,000	\$1,262,982
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$91,954	\$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	\$97,235	\$135,850	\$0	\$0	\$135,850	\$26,652	\$110,348	\$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	\$189,189	\$235,781	\$0	\$0	\$235,781	\$26,652	\$210,279	\$0	\$235,781
NET COST:	\$746,937	\$982,601	\$10,926	\$0	\$993,527	\$256,367	\$953,126	\$1,000	\$1,027,201

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	\$1,162,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,162,100
OPERATING EXPENSE	\$70,073	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70,073
CONTRACTUAL SERVICES	\$30,809	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,809
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$1,262,982	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,262,982
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:	\$1,027,201	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,027,201





# DANE COUNTY CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

AGENCY	ORGANIZATION	COMPLETED BY	PHONE
District Attorney's Office	District Attorney	Heather Guenther	608-266-4211
PROJECT TITLE	PROJECT NO.	BEGIN DATE	END DATE
Laptop Computers	20-351-01	Jan-20	Dec-20
<b>PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT)</b> Purchase of 35 laptops for staff in the office who currently do not have laptops. These laptops would be on a four-year life cycle. 1) Currently all District Attorney staff have state issued computers. Due to State budget restrictions for this expenditure, the State is unable to provide laptops to all District Attorney Staff. The District Attorney's Office is now a paperless office, and staff must now almost solely rely on electronic information to perform their respective duties. 2) As we have seen during four emergency closures this year, when staff are unable to access their computers, office functions come to a halt for those staff who do not have laptops. For staff with laptops, they are able to continue reviewing cases, drafting complaints, and filing documents remotely. 3) Currently most support staff and Deferred Prosecution staff do not have laptops.		<b>PROJECT COMPONENTS (if applicable)</b> 35 Laptops at ~\$1,285 each	<b>COST</b> \$ 45,000
<b>PROJECT JUSTIFICATION</b> 4) Should there be a closure or critical incident in the courthouse, if support staff (Clerk III positions in the Intake Unit, Legal Assistants, and an Account Clerk) do not have access to PROTECT, the office is unable to enter new referral intake in a timely fashion. Additionally, bail hearing/initial appearance preparation for in custody defendants, and victim notifications, which are both subject to time limits under either local court rules or state statutes, are delayed. 5) Outside of a closure or critical incident in the courthouse, DPU social workers are sometimes off-site or away from their desks holding group sessions. If the DPU social workers do not have access to PROTECT during the course of their duties, they cannot efficiently, or at times accurately, complete their work. The additional time it takes to re-enter hard copy notes, work, etc. completed when the social workers are away from their desks is time that could be used providing additional services to existing defendants in the program and/or provide an efficiency that could provide more room in the program for additional participants. 6) Additionally, the Juvenile Unit is always subject to strict time limits per state statute and they must always function during all County closures, including holidays.		<b>TOTAL</b> \$      45,000	
<b>LOCATION</b>			

PROJECT FINANCING SUMMARY	Prior Years	2020	2021	2022	2023	2024	Total
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PROJECT EXPENDITURES							
PLANNING & DESIGN	\$0						\$0
ARCHITECTURAL SERVICES	\$0						\$0
PROPERTY ACQUISITION / SITE PREPARATION	\$0						\$0
CONSTRUCTION	\$0						\$0
INFO TECHNOLOGY / TELECOMMUNICATIONS	\$0	\$45,000					\$45,000
OFFICE FURNITURE / EQUIPMENT	\$0						\$0
CONTINGENCY	\$0						\$0
CAPITAL EQUIPMENT PURCHASE	\$0						\$0
<b>TOTAL EXPENDITURES</b>	\$0	\$45,000	\$0	\$0	\$0	\$0	\$45,000

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$0	\$45,000					\$45,000
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
<b>TOTAL FUNDING</b>	\$0	\$45,000	\$0	\$0	\$0	\$0	\$45,000

ESTIMATED ANNUAL OPERATING COSTS						
		\$0	\$0	\$0	\$0	\$0

# DANE COUNTY CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

AGENCY	ORGANIZATION	COMPLETED BY	PHONE
District Attorney's Office	District Attorney's Office	Heather Guenther	608-266-4211
<b>PROJECT TITLE</b>	<b>PROJECT NO.</b>	<b>BEGIN DATE</b>	<b>END DATE</b>
Digital Media Cloud Storage	20-351-02	Jan-20	Dec-20
<b>PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT)</b>		<b>COST</b>	
This is a request for funding to establish a cloud-based reception, storage and distribution system to house all digital media used in the prosecution of cases.		\$ 100,000	
<b>PROJECT JUSTIFICATION</b>		<b>TOTAL</b> \$ 100,000	
<p>Increasingly, successful prosecution of cases, especially major cases, depends on the use of digital media in the forms of squad videos, body camera video, surveillance videos, etc. It is becoming rare that a criminal referral to the District Attorney's Office is not accompanied by some form of digital media. This digital media must also then be distributed with criminal discovery. Currently, digital media is received in the form of flash drives, external hard drives, DVDs and CDs. This process requires that law enforcement agencies hand deliver the media, which is time consuming. Housing this digital media has also become cumbersome, especially in an office that is now paperless. To streamline the process of receiving, storing, and distributing all digital media, and in an effort to keep current with changing technology, a cloud-based system is necessary. A cloud-based system will allow law enforcement to send digital media to the District Attorney's Office electronically, and in turn that media would be stored electronically and sent out as discovery electronically. The District Attorney's Office has contacted vendors to obtain this estimate of cost for this project. The funding needs to be approved before County Purchasing can send out official requests for proposals.</p>		<b>LOCATION</b>	



PROJECT FINANCING SUMMARY		Prior Years	2020	2021	2022	2023	2024	Total
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PROJECT EXPENDITURES								
PLANNING & DESIGN	\$0							\$0
ARCHITECTURAL SERVICES	\$0							\$0
PROPERTY ACQUISITION / SITE PREPARATION	\$0							\$0
CONSTRUCTION	\$0							\$0
INFO TECHNOLOGY / TELECOMMUNICATIONS	\$0	\$100,000						\$100,000
OFFICE FURNITURE / EQUIPMENT	\$0							\$0
CONTINGENCY	\$0							\$0
CAPITAL EQUIPMENT PURCHASE	\$0							\$0
<b>TOTAL EXPENDITURES</b>	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000

PROJECT FUNDING								
PROPERTY TAX	\$0							\$0
DEBT	\$0	\$100,000						\$100,000
FEDERAL	\$0							\$0
STATE	\$0							\$0
CITY OF MADISON	\$0							\$0
OTHER	\$0							\$0
<b>TOTAL FUNDING</b>	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000

<b>ESTIMATED ANNUAL OPERATING COSTS</b>		\$10,000	\$0	\$0	\$0	\$0	\$0	\$0
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# DANE COUNTY CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

<b>AGENCY</b> District Attorney's Office	<b>ORGANIZATION</b> District Attorney's Office	<b>COMPLETED BY</b> Heather Guenther	<b>PHONE</b> 608-266-4211
<b>PROJECT TITLE</b> Door to Secured Stairwell		<b>PROJECT NO.</b> 20-351-03	<b>BEGIN DATE</b> Jan-20
<b>PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT)</b> This request is for funding for the installation of a door in the District Attorney's Office (3rd floor of the courthouse) that would allow access on the floor to the building's secured stairwell.		<b>PROJECT COMPONENTS (if applicable)</b> Door and Frame Labor	<b>COST</b> \$ 4,000 1,000
<b>PROJECT JUSTIFICATION</b> There is a secured stairwell in the courthouse that the public does not have access to. While the court floors have access to this stairwell, the District Attorney's Office (3rd floor) does not. This poses a potential security risk, especially should there be a critical incident in the courthouse. Should DA staff need to be evacuated from the 3rd floor, the security plan would be to bring staff to the basement of the building. The topic of installing this door was discussed at a recent judges' meeting, and the judges were surprised to learn the District Attorney's Office did not already have access to the secured stairwell. This stairwell that terminates in the basement/parking garage also gives access to secured passages to the Public Service Building and the City-County Building. Additionally, several staff members in the District Attorney's Office park in the basement and at this time the only way to access the basement from the 3rd floor is through the staff elevator, which is not always operational. The District Attorney's Office has already received a quote from Lance Decker in the Dane County Carpenter Shop.		<b>TOTAL</b>	\$ 5,000
<b>LOCATION</b>			

PROJECT FINANCING SUMMARY	Prior Years	2020	2021	2022	2023	2024	Total
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PROJECT EXPENDITURES							
PLANNING & DESIGN	\$0						\$0
ARCHITECTURAL SERVICES	\$0						\$0
PROPERTY ACQUISITION / SITE PREPARATION	\$0						\$0
CONSTRUCTION	\$0	\$5,000					\$5,000
INFO TECHNOLOGY / TELECOMMUNICATIONS	\$0						\$0
OFFICE FURNITURE / EQUIPMENT	\$0						\$0
CONTINGENCY	\$0						\$0
CAPITAL EQUIPMENT PURCHASE	\$0						\$0
<b>TOTAL EXPENDITURES</b>	\$0	\$5,000	\$0	\$0	\$0	\$0	\$5,000

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$0	\$5,000					\$5,000
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
<b>TOTAL FUNDING</b>	\$0	\$5,000	\$0	\$0	\$0	\$0	\$5,000

ESTIMATED ANNUAL OPERATING COSTS							

DEPARTMENT: District Attorney  
 PROGRAM: District Attorney-Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	2018 EXPENDITURES	ADOPTED BUDGET 2019	2018 CARRYFORWARD	2019 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
C	A	P	B	D								
20	CPDIST	52106	REPLACE CHAIRS	\$25,595	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	CPDIST	57042	SMARTBOARD	\$11,785	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	CPDIST	57043	ALARMS WITH RADIOS	\$60,711	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	CPDIST	57157	INVESTIGATOR EQUIPMENT	\$0	\$25,800	\$0	\$0	\$25,800	\$0	\$25,800	\$3,204	\$0
20	CPDIST	57230	COMPUTER EQUIPMENT	\$8,127	\$45,000	\$27,373	\$0	\$72,373	\$3,127	\$72,373	\$39,000	\$0
20	CPDIST	58668	SPACE PLANNING & IMPROVEMENTS	\$1,905	\$0	\$4,662	\$0	\$4,662	\$0	\$4,662	\$4,662	\$0
20	CPDIST	58946	VIDEO CONFERENCING EQUIPMENT	\$0	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000	\$10,000	\$0
20	CPDIST	58091	LAPTOPS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	CPDIST	58094	DIGITAL MEDIA CLOUD STORAGE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	CPDIST	58095	DOOR TO SECURED STAIRWELL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			TOTAL EXPENDITURES	\$108,122	\$70,800	\$42,035	\$0	\$112,835	\$3,127	\$112,836	\$56,866	\$0

DEPARTMENT: District Attorney  
 PROGRAM: District Attorney-Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
20	CPDIST	52706	REPLACE CHAIRS	\$0								\$0
20	CPDIST	57042	SMARTBOARD	\$0								\$0
20	CPDIST	57043	ALARMS WITH RADIOS	\$0								\$0
20	CPDIST	57157	INVESTIGATOR EQUIPMENT	\$0								\$0
20	CPDIST	57230	COMPUTER EQUIPMENT	\$0								\$0
20	CPDIST	58668	SPACE PLANNING & IMPROVEMENTS	\$0								\$0
20	CPDIST	58946	VIDEO CONFERENCING EQUIPMENT	\$0								\$0
20	CPDIST	58091	LAPTOPS	\$0	\$45,000							\$45,000
20	CPDIST	58094	DIGITAL MEDIA CLOUD STORAGE	\$0	\$100,000							\$100,000
20	CPDIST	58095	DOOR TO SECURED STAIRWELL	\$0	\$5,000							\$5,000
20	CPDIST		TOTAL EXPENDITURES	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000

DEPARTM. District Attorney  
 PROGRAM: District Attorney-Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	2018 REVENUES	ADOPTED BUDGET 2019	2018 CARRYFORWARD	2019 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
C	A	P	B	D	C	C	C	C	C	C	C	C
20	CPDIST	80332	VICTIM OF CRIME ACT CAPITAL	\$44,281	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	CPDIST	80534	DOMESTIC VIOLENCE GRNT-STOP	\$2,418	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	CPDIST	84974	BORROWING PROCEEDS	\$28,500	\$70,800	\$10,000	\$0	\$80,800	\$0	\$80,800	\$0	\$0
			TOTAL REVENUES	\$75,199	\$70,800	\$10,000	\$0	\$80,800	\$0	\$80,800	\$0	\$0

DEPARTMENT: District Attorney  
 PROGRAM: District Attorney-Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
C	A	P	D	C								\$0
20	CPDIST	80332	VICTIM OF CRIME ACT CAPITAL	\$0								\$0
20	CPDIST	80534	DOMESTIC VIOLENCE GRNT-STOP	\$0	\$150,000							\$150,000
20	CPDIST	84974	BORROWING PROCEEDS	\$0	\$150,000							\$150,000
			TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000

