

District Attorney's Office



County Budget 2022



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



August 4, 2021

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

Dear County Executive Parisi:

Today I submitted a *status quo*/cost to continue operating budget for 2022, but I write to highlight needed positions in the District Attorney's Office.

Position requests pursuant to Marsy's Law constitutional mandates are as follows:

- **Victim/Witness Case Manager (SW20) – 1 FTE Position (\$98,700)**
- **Crime Response Trauma Specialist (SW20) – 1 FTE Position (\$98,700)**
- **Current .50 FTE Trauma Specialist Position increased to .60 FTE**
- **Current .60 FTE Administrative Legal Assistant in the Victim/Witness Unit increased to a 1.0 FTE**
- **Current .50 LTE Administrative Legal Assistant in the Victim/Witness Unit increased to a 1.0 FTE position**
- **Paralegal I – 1 FTE Position (\$90,000)**

Amy Brown, Director of the Victim/Witness Unit, contacted Greg Brockmeyer and the Department of Administration in December of 2020 to explain the impact Marsy's Law has had on the quality of victim services provided in Dane County since the legislation was enacted on May 4, 2020. As we have continued to assess the consequences of the legislation during its first year as law, one of the main concerns has been the dilution of services provided to victims of serious crimes given the new mandates to provide additional services to victims of all crimes.

This has been especially true since the courthouse reopened for jury trials in June of 2021. With current staffing levels, and with the courthouse being in full operation, the office continues to struggle to meet its Wisconsin Constitution mandates enumerated in Marsy's Law. At this point in time, I have definite concerns that the service delivery to crime victims and witnesses, as well as the wellness of the dedicated staff who provide these constitutionally mandated services, are unfairly compromised. Therefore, the

above staffing needs are of the most crucial priority for the District Attorney's Office in 2022.

As I highlighted last year in my budget memo to you, the amendment to Article I, Section 9m of the Wisconsin Constitution, also known as Marsy's Law, "shall vest at the time of victimization and be protected by law in a manner no less vigorous than the protections afforded to the accused." While Chapter 950 of the Wisconsin Statutes already guaranteed victim rights within the criminal justice system, under state statute victims did not have the right to notification until after the initial appearance, and they did not have the right to be heard in court until the sentencing hearing.

To reiterate, this new early notice requirement, coupled with every single victim's new right to be present and to speak at all court proceedings, has significantly increased the workload of the Victim/Witness Unit. This required the Victim/Witness Unit to extend overtime; to increase LTE hours; to reallocate an LTE legal assistant from the general District Attorney's Office to the Victim/Witness Unit; and to reclassify a vacant Deferred Prosecution Case Manager to a Victim/Witness Case Manager starting last year.

Additionally, the position granted to the Victim/Witness Unit from the County Board in the 2020 budget for restorative justice initiatives has still not been able to be fully executed due to the overwhelming workload Marsy's Law requires. The District Attorney's Office was only able to maintain these newly mandated services during the Covid-19 pandemic courthouse shutdown given the freeze on many in-person hearings and jury trials. Now that the courthouse is fully operational, the Victim/Witness and Crime Response Units have struggled to meet the requirements of this new mandate while also managing the crushing caseloads from both the backlog and the increase in gun violence, and violent crimes in general, with current staffing levels.

And while the above-listed Paralegal I position would not be under the supervision of the Victim/Witness Unit, since the enactment of Marsy's Law, it has become increasingly necessary, especially with the courthouse being reopened, for paralegals to assist with witness management and witness data entry when reviewing cases - both tasks historically allocated to the Victim/Witness Unit, but which are no longer feasibly completed solely by the Victim/Witness staff given current staffing levels.

And to complicate matters, given remote work became a new reality during the Covid-19 pandemic, the need for an additional IT Specialist became imperative to the continued functioning of the office. To meet this need, earlier this year, I was forced to reclassify a vacant Paralegal I position to an IT Specialist to ensure the office could provide the same level of services during the courthouse shutdown. As the County has shown continued support for remote work, this additional IT Specialist will remain vital in the office. While this position reclassification was necessary at the time, given that the courthouse is again fully operational, with jury trials having resumed, coupled with the additional Marsy's Law tasks, there is a need to replace the Paralegal I position.

The request for the above-stated positions is a request of necessity – not of vision. As District Attorney, issues of equity and inclusion within the criminal justice system have been one of my main focuses. Last year I wrote you to express the desire to create a

Social Justice Director (M14) in the District Attorney's Office, during a time when there were outbreaks of protests, violence, and calls for reform of many aspects of America's criminal justice system. These acts and calls continue to be a reality as part of America's deferred and neglected reckoning with the legacy of racism. This legacy does not just infect the systems of criminal justice; it has created deficits upstream from law enforcement, prosecutors, criminal courts, and correctional institutions in areas such as wealth, education, health, housing, and child well-being that continue to this day.

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

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

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

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

A majority of individuals who come in contact with the criminal justice system have the ability to self-correct, and swift and certain outcomes facilitate this response by changing and diverting the offender's behavior from criminal thinking and impulsive decision-making that drives some criminal activity. The Social Justice Director would operationalize research-based practices on how to divert low-level self-correcting/pro-social offenders to swift and certain targeted outcomes, while reserving more severe sanctions for the limited cases where they are needed. The District Attorney's Office

believes that public protection does require the use of incarceration and formal supervision in some cases but that the goal should be to reserve these outcomes – which come with a higher cost to society – for offenders and crimes in which justice and public protection so require.

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

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

While I would like to be able to have the creation of the Social Justice Director the priority request in this budget memo, as I believe this would be a priority for the community as well, in reality the requests for the positions needed pursuant to Marsy's Law are most crucial.

As attachments for reference you will find the letter sent to Greg Brockmeyer dated December 19, 2020 and data on Victim/Witness Unit caseloads.

Sincerely,

A handwritten signature in black ink, appearing to read "Ismael R. Ozanne". The signature is fluid and cursive, with the first name being the most prominent.

Ismael R. Ozanne
District Attorney



DANE COUNTY DISTRICT ATTORNEY ISMAEL R. OZANNE



December 19, 2020

Director Greg Brockmeyer
Dane County Department of Administration
City-County Building
215 South Hamilton Street, Room 425
Madison, WI 53703

Re: Victim Witness Unit Staffing Crisis

Dear Mr. Brockmeyer:

Thank you and Amy Utzig for meeting with District Attorney Ismael Ozanne and me on December 17, 2020, to discuss the current staffing crisis in the District Attorney's Office Victim Witness Unit (VWU). I appreciate that you and Ms. Utzig took the time on short notice to confer and that you showed understanding of the problems the VWU facing because of the impact of the COVID-19 pandemic and also because of a recent amendment to the Wisconsin Constitution commonly referred to as Marsy's Law. Either of these events by themselves would have severely impacted the VWU's ability to deliver necessary services to crime victims but the combination of expanded victim rights and an accumulating number of pending criminal cases has overwhelmed our existing resources. I would like to provide you with an overview of how the VWU currently functions, an explanation of the impact caused by recent events, and – finally – a proposed set of solutions.

1. VWU Organization, Mission, and Culture

Thanks to forward-thinking by several district attorneys, county boards, and county executives, the VWU has become a leader in the delivery of victim services and compliance with victim rights mandated by Wisconsin law. The VWU is embedded in the District Attorney's Office so that it interfaces directly with law enforcement and other components of the District Attorney's Office to ensure that victim needs are assessed and considered at each crucial stage of the prosecution process. In sensitive crimes or cases of severe community trauma, such as homicides or mass shootings such as the WTS Paradigm, members of the VWU Crime Response Program (consisting of permanent employees as well as hourly on-call employees) will respond directly to a crime scene or will at any hour of the day assist crime victims and family members with access to housing, arranging for meals, and trauma counseling. When a case is referred to the District Attorney's Office or, in certain specialized areas involving sensitive crimes, even before that referral occurs, the case is assigned to a VWU case manager. These employees are assigned to cases based on a combination of specialized skills or knowledge, and also in part based upon which judge is assigned to the case. We currently have two bilingual case managers, one trauma specialist and one administrative legal assistant who speak fluent Spanish and handle cases involving victims for whom that is their primary language on top of their other assignments. We also have case managers specialized in adult sexual assault, child sexual

assault, child neglect, child abuse, financial crimes, domestic violence, and juvenile delinquency. The efforts of the VWU are supported by a small clerical unit that tracks cases, takes calls from victims, witnesses, and law enforcement officers with urgent needs, and processes paper and electronic documents associated with the VWU's work. I oversee the VWU as its director and am assisted by two managers who also (as do I) provide direct victim services in addition to management duties.

The primary source of mandated functions for the VWU is contained in Chapter 950 of the Wisconsin Statutes. The VWU is the primary point of contact for crime victims and their families within the District Attorney's Office. To ensure compliance with victim rights, this also frequently means VWU staff directly interact with law enforcement officers, court personnel, outside treatment providers, insurance companies, employers, human services agencies, non-profit organizations, victims' attorneys, and other governmental units that provide services or support for victims. The VWU confers with crime victims about proposed plea offers, changes to bail conditions, and other victim interests in cases and ensures that victim input informs prosecutorial decision making. As indicated above, the VWU through its Crime Response Program provides early direct services to victims and witnesses. The VWU also assists in preparing victims and witnesses to testify at hearings. Finally, the VWU acts as clearinghouse for restitution claims in criminal cases and makes sure appropriate amounts are contained in proposed restitution orders.

The culture of the VWU is to work collaboratively with our many partner organizations and with the other components of the District Attorney's Office to provide the best outcomes we can for crime victims and the community. The VWU is a leader within the District Attorney's Office of promoting racial equity and training about criminal justice decision-making as well as engaging in criminal justice reform efforts to promote better community outcomes in cases while still protecting crime victims. Because of county government's historical commitment to its employees, the VWU has been able to recruit and to retain many outstanding people with a deep commitment to working in support of a better criminal justice system, both case-by-case and on a systemic level. It is not uncommon that in cases involving unique or complex issues to find that the VWU case manager assigned has greater specific experience than the assigned assistant district attorney due to high levels of attorney turnover.

2. Impact of COVID-19 and Marsy's Law

Marsy's Law, contained in an amendment to Article I, Section 9m of the Wisconsin Constitution, went into effect on May 4, 2020. Among other provisions, Marsy's Law states that victim's rights, "shall vest at the time of victimization and be protected by law in a manner no less vigorous than the protections afforded to the accused." While Chapter 950 already guaranteed many victim rights within the criminal justice system, victims did not have the right to notification until after an initial appearance occurred and did not have the right to be heard in court until a sentencing hearing. This new early notice requirement, coupled with every single victim's new right to be present and to speak at all proceedings, has significantly increased the workload of the VWU because it means victims now have immediate rights in cases referred to the District Attorney's Office for charging when those cases arrive. I am providing documents

that demonstrate the increased workload but want to highlight some of the more significant aspects of the increased workload:

- Increase in new case letters sent to crime victims upon police referrals: This is a completely new service and has resulted from May 4, 2020, through today in approximately 3,500 letters being generated and sent to crime victims that never would have been sent. These letters result in early crime victim contacts and additional delivery of services for cases that may or may not result in prosecution.
- Substantial increase in intake responsibilities: Consistent with Marsy's Law, the VWU contacts every single crime victim prior to the initial appearance. This can take the form of the letter mentioned above but frequently, because of the short time between arrest and initial appearance for in custody defendants, the VWU must attempt telephone contact with crime victims within hours of a case arriving at the District Attorney's Office. This has resulted in a shift in service delivery from trauma-based case selection to assembly line communication via email and quick informational calls.
- Increase in court accompaniment: Victims have a mandated right to court accompaniment, even in the virtual world, and they have a right to be heard by the courts. This has resulted in trauma specialists from our Crime Response Program having their work diverted from trauma response for victims so that they can accompany any victim to initial appearance court hearings. A LTE case manager is also devoted to this work and other intake responsibilities instead of being able to assist with more substantive work to meet victim needs and to provide services. Case managers also are regularly attending status conferences, motion hearings, and bail hearings with victims to provide support and advocacy to victims who now have the right to speak at every court hearing when their rights are implicated.

The impact of COVID-19 has also created issues, primarily by creating a looming backlog of unresolved cases. From the VWU perspective:

- Case manager's caseloads have doubled and in some cases tripled since 2018 (see attachment): As their cases increase in number, case managers and the VWU are still obligated to provide court proceeding notification and victim services. Victim stress has increased in many cases because of delayed resolutions (due to the suspension of jury trials until sometime in 2021). Because cases are conducted by Zoom videoconferencing and streamed onto YouTube, victims are able to more easily participate and attend every hearing (a strength) but this requires more VWU resources to accommodate (a weakness).
- Director and managers responsibilities have increased: I and my two managers have increased our direct services to victims and our work hours. This has resulted in workweeks up to 60 hours per week on occasion and the lack of ability to use benefit leave time. The impact of this increased workload has meant less time to provide guidance and assistance to the VWU, less time to coordinate with other District Attorney

units, and less time to coordinate with outside agencies and systems to improve our community response to crime.

- Significant projected increase in workload once trials resume: Although over 90% of criminal cases in Dane County have historically resolved without a jury trial, I anticipate that COVID-19 will create a severe strain on the VWU and the District Attorney's Office as whole when trials resume. The possibility of a jury trial represents a backstop of plea negotiations and without it cases tend to linger because defendants often lack the incentive to resolve matters and prosecutors lack the ability to enforce time limits on negotiations. When trials do resume, I anticipate tremendous pressure from the courts to resolve cases that have been pending and, in particular, cases in which defendants have been held in custody or subject to restrictive bail conditions. These frequently are serious cases which do and will go to trial. This means more trial work than normal, in a compressed period of time combined with continued management of a large volume of pending cases.

3. Proposed Solutions

I have exhausted what I believe are my options using current resources to maintain service delivery. This has included extending overtime, increasing LTE hours, reallocating an LTE legal assistant from the general District Attorney's Office to the VWU, and assigning more direct services responsibilities to management staff. In an effort to maintain service delivery and to maintain the standards that I believe are both mandated by State law and necessary to maintain the same high level of services the community expects from the VWU and relies upon each and every day, I believe I need a minimum of four additional positions immediately, consisting of two case managers and two administrative legal assistants. I will also need an increased ability to use LTE resources because of the backlog of cases created by the COVID-19 pandemic.

The charts that accompany this letter reflect data that I believe supports these requests but I am more than happy to answer any questions you may have about current workload issues and trends that have created this staffing need. I again want to thank you for your and Ms. Utzig's time in listening to these concerns and for the support you both have expressed for the VWU and its mission.

Sincerely,

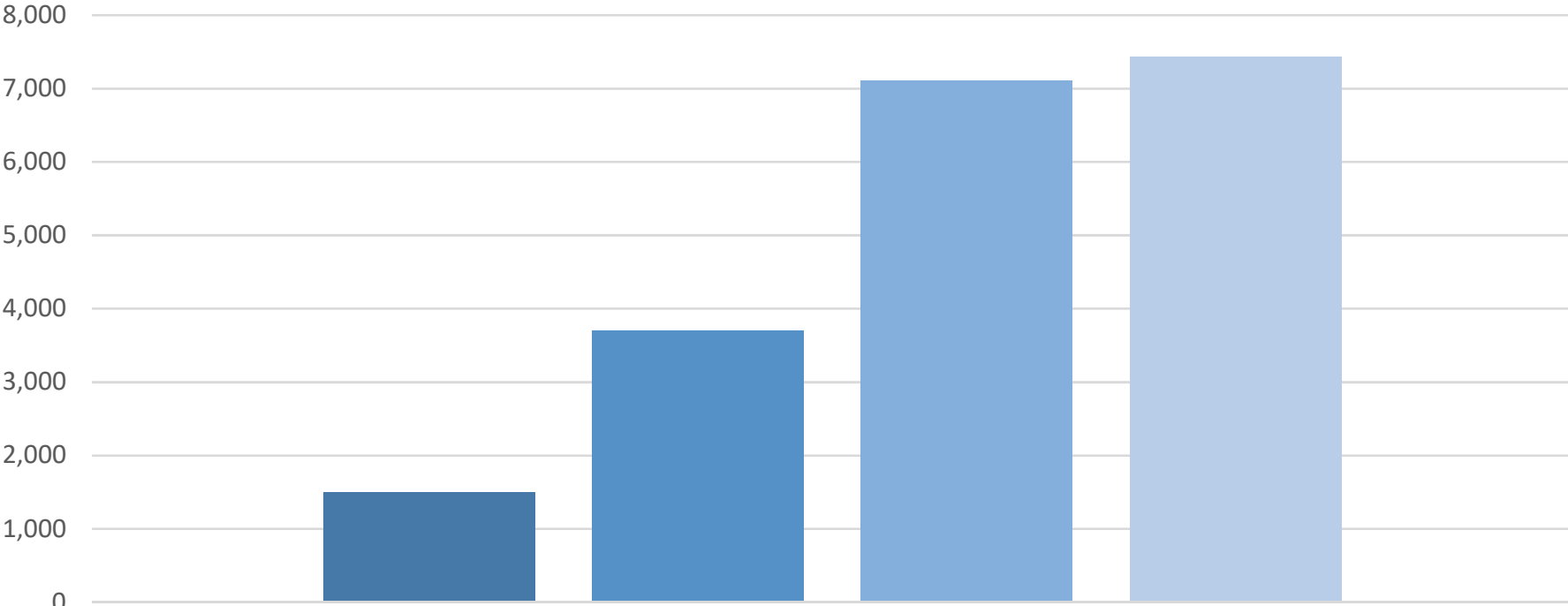
Amy Brown, MSOD
Director of Victim Witness Services

cc Ismael Ozanne, District Attorney
Amy Utzig, Director of Human Resources

Attachments

Active Case Counts Over Time

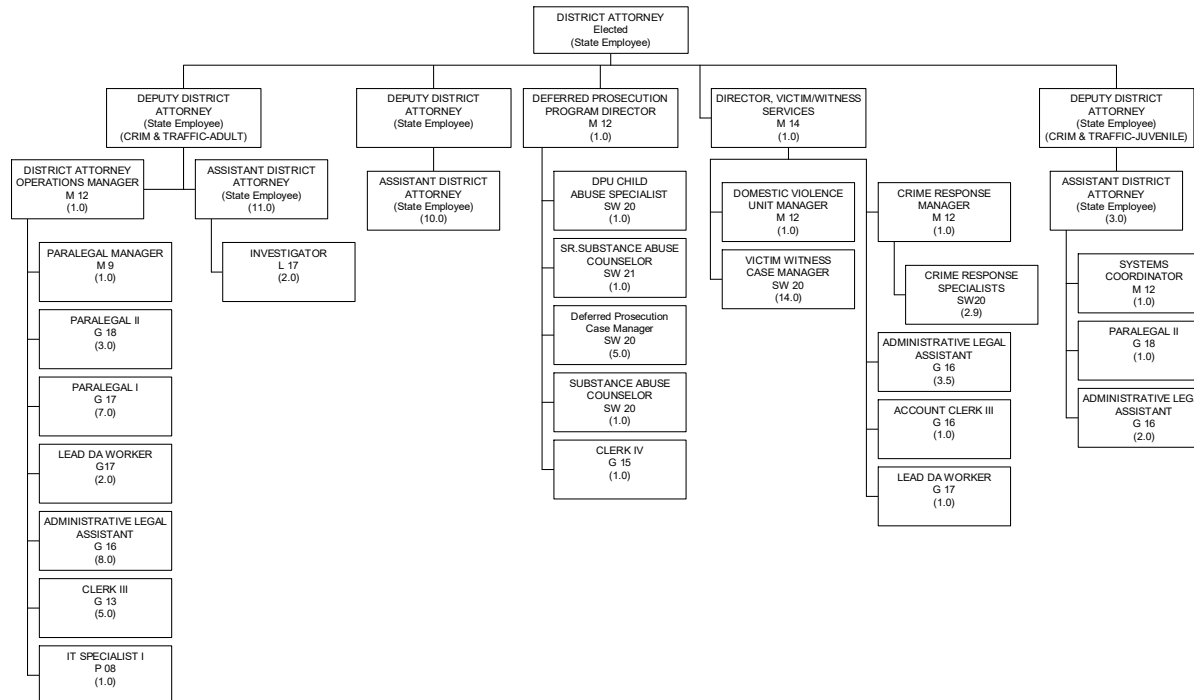
for Victim Witness Case Managers



Case Counts

■ 12/31/18 ■ 12/31/19 ■ 12/31/20 ■ 07/28/21

DISTRICT ATTORNEY



**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	RANGE	2020	2021	MOD 2021	2022		
					REQUEST	RECOMM'D	ADOPTED
<u>DISTRICT ATTORNEY</u>							
<u>CRIMINAL & TRAFFIC - ADULT</u>							
DISTRICT ATTORNEY OPERATIONS MANAGER	M 12	0.000	0.000	1.000	1.000	1.000	1.000
ADMINISTRATIVE MANAGER	M 10	1.000	1.000	0.000	0.000	0.000	0.000
PARALEGAL MANAGER	M 09	1.000	1.000	1.000	1.000	1.000	1.000
INFORMATION TECHNOLOGY SPECIALIST I	P 08	0.000	0.000	1.000	1.000	1.000	1.000
INVESTIGATOR	L 17	2.000	2.000	2.000	2.000	2.000	2.000
PARALEGAL II	G 18	2.000	2.000	3.000	3.000	3.000	3.000
LEAD DA WORKER	G 17	2.000	2.000	2.000	2.000	2.000	2.000
PARALEGAL I	G 17	9.000	9.000	7.000	7.000	7.000	7.000
ADMINISTRATIVE LEGAL ASSISTANT	G 16	8.000	8.000	8.000	8.000	8.000	8.000
CLERK III	G 13	5.000	5.000	5.000	5.000	5.000	5.000
CRIMINAL & TRAFFIC - ADULT SUBTOTAL		30.000	30.000	30.000	30.000	30.000	30.000
<u>CRIMINAL & TRAFFIC - JUVENILE</u>							
SYSTEMS COORDINATOR	M 12	0.000	0.000	1.000	1.000	1.000	1.000
INFORMATION TECHNOLOGY SPECIALIST II	P 09	1.000	1.000	0.000	0.000	0.000	0.000
PARALEGAL II	G 18	1.000	1.000	1.000	1.000	1.000	1.000
ADMINISTRATIVE LEGAL ASSISTANT	G 16	2.000	2.000	2.000	2.000	2.000	2.000
CRIMINAL & TRAFFIC - JUVENILE SUBTOTAL		4.000	4.000	4.000	4.000	4.000	4.000
<u>VICTIM/WITNESS</u>							
DIRECTOR OF VICTIM WITNESS SERVICES	M 14	1.000 ³⁹⁻⁰¹	1.000 ³⁹⁻⁰¹	1.000 ³⁹⁻⁰¹	1.000 ³⁹⁻⁰¹	1.000 ³⁹⁻⁰¹	1.000 ³⁹⁻⁰¹
DOMESTIC VIOLENCE UNIT MANAGER	M 12	1.000 ³⁹⁻⁰¹	1.000 ³⁹⁻⁰¹	1.000 ³⁹⁻⁰¹	1.000 ³⁹⁻⁰¹	1.000 ³⁹⁻⁰¹	1.000 ³⁹⁻⁰¹
VICTIM/WITNESS CASE MANAGER	SW20	10.000 ³⁹⁻⁰¹	10.000 ³⁹⁻⁰¹	10.000 ³⁹⁻⁰¹	10.000 ³⁹⁻⁰¹	10.000 ³⁹⁻⁰¹	10.000 ³⁹⁻⁰¹
VICTIM/WITNESS CASE MANAGER	SW20	2.000 ³⁹⁻¹³	2.000	2.000	2.000	2.000	2.000
VICTIM/WITNESS CASE MANAGER	SW20	1.000	1.000	1.000	1.000	1.000	1.000
LEAD DA WORKER	G 17	1.000	1.000	1.000	1.000	1.000	1.000
ACCOUNT CLERK III	G 16	1.000	1.000	1.000	1.000	1.000	1.000
ADMINISTRATIVE LEGAL ASSISTANT	G 16	2.600	2.600	2.600	2.600	2.600	2.600
ADMINISTRATIVE LEGAL ASSISTANT	G 16	0.900 ³⁹⁻⁰⁴	0.900 ³⁹⁻⁰⁴	0.900 ³⁹⁻⁰⁴	0.900 ³⁹⁻⁰⁴	0.900 ³⁹⁻⁰⁴	0.900 ³⁹⁻⁰⁴
VICTIM/WITNESS SUBTOTAL		20.500	20.500	20.500	20.500	20.500	20.500
<u>CRIME RESPONSE</u>							
CRIME RESPONSE MANAGER	M 12	1.000 ³⁹⁻⁰²	1.000 ³⁹⁻⁰²	1.000 ³⁹⁻⁰²	1.000 ³⁹⁻⁰²	1.000 ³⁹⁻⁰²	1.000 ³⁹⁻⁰²

COUNTY OF DANE
BUDGETED POSITIONS

CLASSIFICATION TITLE	RANGE	2020	2021	MOD 2021	2022		
					REQUEST	RECOMM'D	ADOPTED
<u>DISTRICT ATTORNEY, continued</u>							
<u>CRIME RESPONSE</u>							
CRIME RESPONSE SPECIALIST	SW20	0.700 ³⁹⁻⁰³	0.700 ³⁹⁻⁰³	0.700 ³⁹⁻⁰³	0.700 ³⁹⁻⁰³	0.700 ³⁹⁻⁰³	0.700 ³⁹⁻⁰³
CRIME RESPONSE SPECIALIST	SW20	0.700 ³⁹⁻⁰⁷	0.700 ³⁹⁻⁰⁷	0.700 ³⁹⁻⁰⁷	0.700 ³⁹⁻⁰⁷	0.700 ³⁹⁻⁰⁷	0.700 ³⁹⁻⁰⁷
CRIME RESPONSE SPECIALIST	SW20	0.500 ³⁹⁻⁰²	0.500 ³⁹⁻⁰²	0.500 ³⁹⁻⁰²	0.500 ³⁹⁻⁰²	0.500 ³⁹⁻⁰²	0.500 ³⁹⁻⁰²
CRIME RESPONSE SPECIALIST	SW20	1.000 ³⁹⁻¹¹	1.000 ³⁹⁻¹¹	1.000 ³⁹⁻¹¹	1.000 ³⁹⁻¹¹	1.000 ³⁹⁻¹¹	1.000 ³⁹⁻¹¹
CRIME RESPONSE SUBTOTAL		3.900	3.900	3.900	3.900	3.900	3.900
<u>DEFERRED PROSECUTION</u>							
DEFERRED PROSECUTION PROGRAM DIRECTOR	M 12	1.000	1.000	1.000	1.000	1.000	1.000
SENIOR SUBSTANCE ABUSE COUNSELOR	SW21	1.000	1.000	1.000	1.000	1.000	1.000
DEFERRED PROSECUTION CASE MANAGER	SW20	6.000	6.000	5.000	5.000	5.000	5.000
DEFERRED PROSECUTION CHILD ABUSE SPECIALIST	SW20	1.000	1.000	1.000	1.000	1.000	1.000
SUBSTANCE ABUSE COUNSELOR	SW20	1.000 ³⁹⁻⁰⁸	1.000 ³⁹⁻⁰⁸	1.000 ³⁹⁻⁰⁸	1.000 ³⁹⁻⁰⁸	1.000 ³⁹⁻⁰⁸	1.000 ³⁹⁻⁰⁸
VICTIM/WITNESS CASE MANAGER	SW20	0.000	0.000	1.000	1.000	1.000	1.000
CLERK IV	G 15	1.000	1.000	1.000	1.000	1.000	1.000
DEFERRED PROSECUTION SUBTOTAL		11.000	11.000	11.000	11.000	11.000	11.000
DISTRICT ATTORNEY TOTAL		69.400	69.400	69.400	69.400	69.400	69.400
		69.400	69.400	69.400	69.400	69.400	69.400

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

DISTRICT ATTORNEY

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

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

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

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

	Actual 2020	Adopted 2021	2020 Carry Forward	Board Transfers	Budget As Modified	2021 YTD	Estimated 2021	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$2,920,213	\$3,151,700	\$0	\$0	\$3,151,700	\$887,975	\$3,167,695	\$3,217,400
Operating Expenses	\$313,212	\$326,920	\$0	\$0	\$326,920	\$60,584	\$323,966	\$326,920
Contractual Services	\$95,469	\$20,300	\$150,232	\$0	\$170,532	\$21,108	\$169,332	\$21,700
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,328,894	\$3,498,920	\$150,232	\$0	\$3,649,152	\$969,667	\$3,660,993	\$3,566,020
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$84,853	\$0	\$150,603	\$0	\$150,603	\$0	\$150,603	\$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	\$92,197	\$40,000	\$0	\$0	\$40,000	\$3,642	\$93,119	\$40,000
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$9,890	\$100	\$0	\$0	\$100	\$0	\$100	\$100
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$186,941	\$40,100	\$150,603	\$0	\$190,703	\$3,642	\$243,822	\$40,100
GPR SUPPORT	\$3,141,953	\$3,458,820			\$3,458,450			\$3,525,920
F.T.E. STAFF	30.000	30.000					30.000	30.000

Dept: District Attorney	39								Fund Name: General Fund
Prgm: Criminal & Traffic Adult	208/00								Fund No.: 1110
DI# NONE	2022 Base	Net Decision Items							2022 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personnel Costs	\$3,217,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,217,400
Operating Expenses	\$326,920	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$326,920
Contractual Services	\$21,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,700
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,566,020	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,566,020
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000
Intergovernmental Charge for Services	\$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	\$40,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,100
GPR SUPPORT	\$3,525,920	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,525,920
F.T.E. STAFF	30.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	30.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE	Expenditures	Revenue	GPR Support
2022 BUDGET BASE	\$3,566,020	\$40,100	\$3,525,920
2022 REQUESTED BUDGET	\$3,566,020	\$40,100	\$3,525,920

DEPARTMENT: District Attorney
PROGRAM: Criminal & Traffic Adult

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2020	ADOPTED	2020	2021	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	
					2021	2021		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
22	DACTA	10009	SALARIES AND WAGES		\$1,772,443	\$1,965,000	\$0	\$0	\$1,965,000	\$499,156	\$1,915,263	\$0	\$1,971,300
22	DACTA	10018	INCENTIVE		\$16,450	\$22,700	\$0	\$0	\$22,700	\$4,256	\$14,006	\$0	\$14,500
22	DACTA	10027	OVERTIME		\$9,430	\$8,200	\$0	\$0	\$8,200	\$409	\$8,200	\$0	\$8,200
22	DACTA	10072	LIMITED TERM EMPLOYEES		\$89,709	\$75,300	\$0	\$0	\$75,300	\$23,824	\$76,248	\$0	\$75,300
22	DACTA	10099	RETIREMENT FUND		\$146,179	\$169,200	\$0	\$0	\$169,200	\$42,589	\$163,312	\$0	\$168,300
22	DACTA	10101	LTE-UW LAW STUDENT INTERNS		\$0	\$7,500	\$0	\$0	\$7,500	\$0	\$7,500	\$0	\$7,500
22	DACTA	10108	SOCIAL SECURITY		\$142,520	\$159,200	\$0	\$0	\$159,200	\$39,806	\$154,228	\$0	\$159,000
22	DACTA	10117	HEALTH		\$600,800	\$675,000	\$0	\$0	\$675,000	\$225,816	\$706,927	\$0	\$729,300
22	DACTA	10126	HEALTH-RETIREEES		\$45,741	\$28,100	\$0	\$0	\$28,100	\$34,868	\$34,868	\$0	\$21,400
22	DACTA	10130	HEALTH-PEHP		\$16,472	\$300	\$0	\$0	\$300	\$80	\$240	\$0	\$300
22	DACTA	10153	DENTAL		\$35,748	\$43,600	\$0	\$0	\$43,600	\$13,895	\$47,631	\$0	\$51,000
22	DACTA	10171	DISABILITY INSURANCE		\$1,441	\$1,300	\$0	\$0	\$1,300	\$528	\$1,510	\$0	\$1,600
22	DACTA	10180	LIFE INSURANCE		\$605	\$700	\$0	\$0	\$700	\$206	\$680	\$0	\$700
22	DACTA	10185	FSA ADMINISTRATION FEE		\$196	\$300	\$0	\$0	\$300	\$0	\$300	\$0	\$300
22	DACTA	10189	WORKERS COMPENSATION		\$7,600	\$16,000	\$0	\$0	\$16,000	\$0	\$16,000	\$0	\$25,200
22	DACTA	10198	UNEMPLOYMENT COMPENSATION		\$20,906	\$200	\$0	\$0	\$200	\$1,792	\$2,532	\$0	\$4,400
22	DACTA	10225	PROFESSIONAL DUES		\$13,634	\$17,500	\$0	\$0	\$17,500	\$0	\$17,500	\$0	\$17,500
22	DACTA	10234	UNIFORMS		\$338	\$1,400	\$0	\$0	\$1,400	\$750	\$750	\$0	\$1,400
22	DACTA	10250	SALARY SAVINGS		\$0	(\$39,800)	\$0	\$0	(\$39,800)	\$0	\$0	\$0	(\$39,800)
22	DACTA	20255	BULLETPROOF VESTS		\$0	\$2,600	\$0	\$0	\$2,600	\$0	\$2,600	\$0	\$2,600
22	DACTA	20648	CONFERENCES AND TRAINING		\$363	\$1,100	\$0	\$0	\$1,100	\$75	\$1,100	\$0	\$1,100
22	DACTA	20675	CONTINUING EDUCATION		\$0	\$3,800	\$0	\$0	\$3,800	\$0	\$3,800	\$0	\$3,800
22	DACTA	20811	DCSO PROCESS FEES		\$59,422	\$102,400	\$0	\$0	\$102,400	\$7,224	\$102,400	\$0	\$102,400
22	DACTA	20999	EXPERT OPINION ASSISTANCE		\$78,275	\$44,800	\$0	\$0	\$44,800	\$0	\$44,800	\$0	\$44,800
22	DACTA	21287	INVESTIGATION		\$1,245	\$1,600	\$0	\$0	\$1,600	\$287	\$1,378	\$0	\$1,600
22	DACTA	21413	LIBRARY		\$20,709	\$4,700	\$0	\$0	\$4,700	\$9,948	\$20,718	\$0	\$4,700
22	DACTA	21809	OPERATING EQUIPMENT EXPENSE		\$2,968	\$1,500	\$0	\$0	\$1,500	\$708	\$3,007	\$0	\$1,500
22	DACTA	22043	PRTNG STA & OFFICE SUPPLIES		\$64,068	\$88,200	\$0	\$0	\$88,200	\$27,228	\$76,685	\$0	\$88,200
22	DACTA	22160	RECORD MANAGEMENT CENTER		\$12,900	\$14,800	\$0	\$0	\$14,800	\$3,225	\$12,900	\$0	\$14,800
22	DACTA	22250	REPAIR OF EQUIPMENT		\$0	\$400	\$0	\$0	\$400	\$0	\$0	\$0	\$400
22	DACTA	22268	REPORTER		\$28,880	\$9,400	\$0	\$0	\$9,400	\$4,317	\$9,751	\$0	\$9,400
22	DACTA	22301	SAFE HARBOR INITIATIVE		\$5,000	\$5,000	\$0	\$0	\$5,000	\$1,667	\$5,000	\$0	\$5,000
22	DACTA	22646	TRAVEL EXPENSE		\$0	\$220	\$0	\$0	\$220	\$0	\$57	\$0	\$220
22	DACTA	22736	TELEPHONE		\$14,457	\$21,500	\$0	\$0	\$21,500	\$4,703	\$14,870	\$0	\$21,500
22	DACTA	22826	WITNESS		\$24,926	\$24,900	\$0	\$0	\$24,900	\$1,202	\$24,900	\$0	\$24,900
22	DACTA	30261	DIGITAL MEDIA SERVICES		\$0	\$7,200	\$0	\$0	\$7,200	\$0	\$7,200	\$0	\$7,200
22	DACTA	30974	EMPLOYEE ASSISTANCE - TBD		\$2,145	\$2,500	\$0	\$0	\$2,500	\$0	\$2,500	\$0	\$2,500
22	DACTA	31260	INSURANCE		\$8,100	\$9,400	\$0	\$0	\$9,400	\$0	\$9,400	\$0	\$10,800
22	DACTA	32223	RENTAL OF EQUIPMENT		\$0	\$1,200	\$0	\$0	\$1,200	\$0	\$0	\$0	\$1,200
22	DACTA	32481	SPS-DOM VIOL - STOP GRANT		\$85,224	\$0	\$150,232	\$0	\$150,232	\$21,108	\$150,232	\$150,232	\$0
TOTAL EXPENDITURES					\$3,328,894	\$3,498,920	\$150,232	\$0	\$3,649,152	\$969,667	\$3,660,993	\$150,232	\$3,566,020

DEPARTMENT: District Attorney
PROGRAM: Criminal & Traffic Adult

				DEPARTMENTAL CHANGES									
				C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
YR	ORG CODE	OBJECT	DESCRIPTION										
22	DACTA	10009	SALARIES AND WAGES		\$1,971,300								\$1,971,300
22	DACTA	10018	INCENTIVE		\$14,500								\$14,500
22	DACTA	10027	OVERTIME		\$8,200								\$8,200
22	DACTA	10072	LIMITED TERM EMPLOYEES		\$75,300								\$75,300
22	DACTA	10099	RETIREMENT FUND		\$168,300								\$168,300
22	DACTA	10101	LTE-UW LAW STUDENT INTERNS		\$7,500								\$7,500
22	DACTA	10108	SOCIAL SECURITY		\$159,000								\$159,000
22	DACTA	10117	HEALTH		\$729,300								\$729,300
22	DACTA	10126	HEALTH-RETIRES		\$21,400								\$21,400
22	DACTA	10130	HEALTH-PEHP		\$300								\$300
22	DACTA	10153	DENTAL		\$51,000								\$51,000
22	DACTA	10171	DISABILITY INSURANCE		\$1,600								\$1,600
22	DACTA	10180	LIFE INSURANCE		\$700								\$700
22	DACTA	10185	FSA ADMINISTRATION FEE		\$300								\$300
22	DACTA	10189	WORKERS COMPENSATION		\$25,200								\$25,200
22	DACTA	10198	UNEMPLOYMENT COMPENSATION		\$4,400								\$4,400
22	DACTA	10225	PROFESSIONAL DUES		\$17,500								\$17,500
22	DACTA	10234	UNIFORMS		\$1,400								\$1,400
22	DACTA	10250	SALARY SAVINGS		(\$39,800)								(\$39,800)
22	DACTA	20255	BULLETPROOF VESTS		\$2,600								\$2,600
22	DACTA	20648	CONFERENCES AND TRAINING		\$1,100								\$1,100
22	DACTA	20675	CONTINUING EDUCATION		\$3,800								\$3,800
22	DACTA	20811	DCSO PROCESS FEES		\$102,400								\$102,400
22	DACTA	20999	EXPERT OPINION ASSISTANCE		\$44,800								\$44,800
22	DACTA	21287	INVESTIGATION		\$1,600								\$1,600
22	DACTA	21413	LIBRARY		\$4,700								\$4,700
22	DACTA	21809	OPERATING EQUIPMENT EXPENSE		\$1,500								\$1,500
22	DACTA	22043	PRTNG STA & OFFICE SUPPLIES		\$88,200								\$88,200
22	DACTA	22160	RECORD MANAGEMENT CENTER		\$14,800								\$14,800
22	DACTA	22250	REPAIR OF EQUIPMENT		\$400								\$400
22	DACTA	22268	REPORTER		\$9,400								\$9,400
22	DACTA	22301	SAFE HARBOR INITIATIVE		\$5,000								\$5,000
22	DACTA	22646	TRAVEL EXPENSE		\$220								\$220
22	DACTA	22736	TELEPHONE		\$21,500								\$21,500
22	DACTA	22826	WITNESS		\$24,900								\$24,900
22	DACTA	30261	DIGITAL MEDIA SERVICES		\$7,200								\$7,200
22	DACTA	30974	EMPLOYEE ASSISTANCE - TBD		\$2,500								\$2,500
22	DACTA	31260	INSURANCE		\$10,800								\$10,800
22	DACTA	32223	RENTAL OF EQUIPMENT		\$1,200								\$1,200
22	DACTA	32481	SPS-DOM VIOL - STOP GRANT		\$0								\$0
TOTAL EXPENDITURES					\$3,566,020	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,566,020

DEPARTMENT: District Attorney
PROGRAM: Criminal & Traffic Adult

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2020	ADOPTED	2020	2021	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	BASE
					2021	2021		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	
22	DACTA	80377	DISTRICT ATTORNEY		\$9,890	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
22	DACTA	80534	DOMESTIC VIOLENCE GRNT-STOP		\$84,853	\$0	\$150,603	\$0	\$150,603	\$0	\$150,603	\$150,603	\$0
22	DACTA	81950	PHOTOCOPY & POSTAGE FEES		\$92,197	\$40,000	\$0	\$0	\$40,000	\$3,642	\$93,119	\$0	\$40,000
TOTAL REVENUES					\$186,941	\$40,100	\$150,603	\$0	\$190,703	\$3,642	\$243,822	\$150,603	\$40,100

DEPARTMENT: District Attorney
PROGRAM: Criminal & Traffic Adult

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

DEPARTMENT: District Attorney
 DIVISION: Criminal & Traffic Adult

OPERATING & CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2020 ACTUAL	ADOPTED BUDGET 2021	2020 CARRYFORWD	2021 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 2,920,213	\$ 3,151,700	\$ 0	\$ 0	\$ 3,151,700	\$ 887,975	\$ 3,167,695	\$ 0	\$ 3,217,400
OPERATING EXPENSE	313,212	326,920	0	0	326,920	60,584	323,966	0	326,920
CONTRACTUAL SERVICES	95,469	20,300	150,232	0	170,532	21,108	169,332	150,232	21,700
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
CAPITAL EXPENDITURES - BORROW	0	0	0	0	0	0	0	0	0
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 3,328,894	\$ 3,498,920	\$ 150,232	\$ 0	\$ 3,649,152	\$ 969,667	\$ 3,660,993	\$ 150,232	\$ 3,566,020
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	84,853	0	150,603	0	150,603	0	150,603	150,603	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	92,197	40,000	0	0	40,000	3,642	93,119	0	40,000
MISCELLANEOUS	9,890	100	0	0	100	0	100	0	100
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 186,941	\$ 40,100	\$ 150,603	\$ 0	\$ 190,703	\$ 3,642	\$ 243,822	\$ 150,603	\$ 40,100
NET COST:	\$ 3,141,953	\$ 3,458,820	\$ (370)	\$ 0	\$ 3,458,450	\$ 966,025	\$ 3,417,171	\$ (370)	\$ 3,525,920

DEPARTMENTAL CHANGES

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
PERSONNEL COSTS	\$ 3,217,400	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,217,400
OPERATING EXPENSE	326,920	0	0	0	0	0	0	0	326,920
CONTRACTUAL SERVICES	21,700	0	0	0	0	0	0	0	21,700
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
CAPITAL EXPENDITURES - BORROW	0	0	0	0	0	0	0	0	0
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 3,566,020	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,566,020
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	0	0	0	0	0	0	0	0	0
LICENSES & PERMITS	0	0	0	0	0	0	0	0	0
FINES, FORFEITS & PENALTIES	0	0	0	0	0	0	0	0	0
PUBLIC CHARGE FOR SERVICE	40,000	0	0	0	0	0	0	0	40,000
MISCELLANEOUS	100	0	0	0	0	0	0	0	100
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 40,100	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 40,100
NET COST:	\$ 3,525,920	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,525,920

BUDGET CARRYFORWARD REQUEST

DEPT: DISTRICT ATTORNEY

PROG: CRIMINAL & TRAFFIC ADULT

ORG	EXP OBJECT	REV SOURCE	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
				MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
DACTA		80534	DOMESTIC VIOLENCE GRNT-STOP	-	-	150,603	150,603	OPERATING	2022 BUDGET	
DACTA	32481		SPS-DOM VIOL - STOP GRANT	150,232	150,232	-	-	OPERATING	2022 BUDGET	
				150,232	150,232	150,603	150,603			

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

Mission:

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

Description:

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

	Actual 2020	Adopted 2021	2020 Carry Forward	Board Transfers	Budget As Modified	2021 YTD	Estimated 2021	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$467,761	\$462,200	\$0	\$0	\$462,200	\$136,379	\$469,057	\$462,900
Operating Expenses	\$65,635	\$50,500	\$4,252	\$0	\$54,752	\$12,348	\$57,530	\$50,500
Contractual Services	\$70,038	\$75,000	\$2,133	\$0	\$77,133	\$16,198	\$77,133	\$75,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$603,434	\$587,700	\$6,385	\$0	\$594,085	\$164,925	\$603,720	\$588,400
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$430,321	\$398,650	\$0	\$0	\$398,650	\$0	\$398,500	\$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	\$11,001	\$0	\$0	\$0	\$0	\$220	\$3,939	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$441,322	\$398,650	\$0	\$0	\$398,650	\$220	\$402,439	\$398,650
GPR SUPPORT	\$162,112	\$189,050			\$195,435			\$189,750
F.T.E. STAFF	3.900	3.900					3.900	3.900

Dept: District Attorney	39								Fund Name: General Fund	
Prgm: Crime Response	213/00								Fund No.: 1110	
DI#	NONE	2022 Base	Net Decision Items							2022 Requested Budget
			01	02	03	04	05	06	07	
PROGRAM EXPENDITURES										
Personnel Costs	\$462,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$462,900
Operating Expenses	\$50,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,500
Contractual Services	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$588,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$588,400
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$398,650	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$398,650
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$398,650	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$398,650
GPR SUPPORT	\$189,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$189,750
F.T.E. STAFF	3.900	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	3.900

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE	Expenditures	Revenue	GPR Support
2022 BUDGET BASE	\$588,400	\$398,650	\$189,750
2022 REQUESTED BUDGET	\$588,400	\$398,650	\$189,750

DEPARTMENT: District Attorney
PROGRAM: Crime Response

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2020	ADOPTED	2020	2021	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	
					2021		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE	
22	DACRIME	10009	SALARIES AND WAGES		\$332,079	\$331,100	\$0	\$0	\$331,100	\$91,302	\$332,020	\$0	\$330,800
22	DACRIME	10027	OVERTIME		\$6,318	\$800	\$0	\$0	\$800	\$0	\$800	\$0	\$800
22	DACRIME	10072	LIMITED TERM EMPLOYEES		\$38,977	\$34,900	\$0	\$0	\$34,900	\$16,188	\$34,900	\$0	\$34,900
22	DACRIME	10099	RETIREMENT FUND		\$19,137	\$26,400	\$0	\$0	\$26,400	\$5,138	\$24,934	\$0	\$26,400
22	DACRIME	10108	SOCIAL SECURITY		\$27,985	\$28,100	\$0	\$0	\$28,100	\$7,990	\$27,974	\$0	\$28,100
22	DACRIME	10117	HEALTH		\$36,739	\$40,200	\$0	\$0	\$40,200	\$14,028	\$40,825	\$0	\$40,100
22	DACRIME	10153	DENTAL		\$3,822	\$4,500	\$0	\$0	\$4,500	\$1,523	\$4,764	\$0	\$4,900
22	DACRIME	10171	DISABILITY INSURANCE		\$479	\$500	\$0	\$0	\$500	\$159	\$478	\$0	\$500
22	DACRIME	10180	LIFE INSURANCE		\$126	\$200	\$0	\$0	\$200	\$50	\$162	\$0	\$200
22	DACRIME	10185	FSA ADMINISTRATION FEE		\$98	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
22	DACRIME	10189	WORKERS COMPENSATION		\$2,000	\$2,100	\$0	\$0	\$2,100	\$0	\$2,100	\$0	\$2,800
22	DACRIME	10250	SALARY SAVINGS		\$0	(\$6,700)	\$0	\$0	(\$6,700)	\$0	\$0	\$0	(\$6,700)
22	DACRIME	20131	EMERGENCY FUNDS-VAWA		\$4,691	\$0	\$309	\$0	\$309	\$434	\$309	\$0	\$0
22	DACRIME	20132	EMERGENCY FUNDS-EVJUE		\$4,870	\$0	\$130	\$0	\$130	\$0	\$130	\$0	\$0
22	DACRIME	20133	EMERGENCY FUNDS-PACKERS FOUNDA		\$2,323	\$0	\$3,677	\$0	\$3,677	\$3,604	\$3,677	\$0	\$0
22	DACRIME	20841	CRITICAL INCIDNT RESP-SUPPLIES		\$8,610	\$15,000	\$0	\$0	\$15,000	\$3,280	\$14,142	\$0	\$15,000
22	DACRIME	20842	CRITICAL INCIDNT RESP-TRAINING		\$0	\$5,000	\$0	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000
22	DACRIME	20845	CIRP-DONATIONS		\$3,930	\$0	\$136	\$0	\$136	\$4,930	\$4,075	(\$2,452)	\$0
22	DACRIME	20847	CRITICAL INCI RESP-VICTIM FUND		\$41,167	\$30,000	\$0	\$0	\$30,000	\$100	\$30,000	\$0	\$30,000
22	DACRIME	22646	TRAVEL EXPENSE		\$45	\$500	\$0	\$0	\$500	\$0	\$197	\$0	\$500
22	DACRIME	30840	CRITICAL INCIDENT RESPONSE-POS		\$70,038	\$75,000	\$2,133	\$0	\$77,133	\$16,198	\$77,133	\$0	\$75,000
TOTAL EXPENDITURES					\$603,434	\$587,700	\$6,385	\$0	\$594,085	\$164,925	\$603,720	(\$2,452)	\$588,400

DEPARTMENT: District Attorney
PROGRAM: Crime Response

				DEPARTMENTAL CHANGES									
				C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
YR	ORG CODE	OBJECT	DESCRIPTION										
22	DACRIME	10009	SALARIES AND WAGES		\$330,800								\$330,800
22	DACRIME	10027	OVERTIME		\$800								\$800
22	DACRIME	10072	LIMITED TERM EMPLOYEES		\$34,900								\$34,900
22	DACRIME	10099	RETIREMENT FUND		\$26,400								\$26,400
22	DACRIME	10108	SOCIAL SECURITY		\$28,100								\$28,100
22	DACRIME	10117	HEALTH		\$40,100								\$40,100
22	DACRIME	10153	DENTAL		\$4,900								\$4,900
22	DACRIME	10171	DISABILITY INSURANCE		\$500								\$500
22	DACRIME	10180	LIFE INSURANCE		\$200								\$200
22	DACRIME	10185	FSA ADMINISTRATION FEE		\$100								\$100
22	DACRIME	10189	WORKERS COMPENSATION		\$2,800								\$2,800
22	DACRIME	10250	SALARY SAVINGS		(\$6,700)								(\$6,700)
22	DACRIME	20131	EMERGENCY FUNDS-VAWA		\$0								\$0
22	DACRIME	20132	EMERGENCY FUNDS-EVJUE		\$0								\$0
22	DACRIME	20133	EMERGENCY FUNDS-PACKERS FOUNDA		\$0								\$0
22	DACRIME	20841	CRITICAL INCIDNT RESP-SUPPLIES		\$15,000								\$15,000
22	DACRIME	20842	CRITICAL INCIDNT RESP-TRAINING		\$5,000								\$5,000
22	DACRIME	20845	CIRP-DONATIONS		\$0								\$0
22	DACRIME	20847	CRITICAL INCI RESP-VICTIM FUND		\$30,000								\$30,000
22	DACRIME	22646	TRAVEL EXPENSE		\$500								\$500
22	DACRIME	30840	CRITICAL INCIDENT RESPONSE-POS		\$75,000								\$75,000
TOTAL EXPENDITURES					\$588,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$588,400

DEPARTMENT: District Attorney
PROGRAM: Crime Response

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2020	ADOPTED	2020	2021	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	BASE
						2021		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	
22	DACRIME	80358	CRITICAL INCIDENT REVENUE-CITY		\$5,185	\$5,250	\$0	\$0	\$5,250	\$0	\$5,100	\$0	\$5,250
22	DACRIME	80360	CRITICAL INCIDENT REVENUE		\$420,136	\$393,400	\$0	\$0	\$393,400	\$0	\$393,400	\$0	\$393,400
22	DACRIME	80361	CIRP DONATIONS		\$1	\$0	\$0	\$0	\$0	\$220	\$3,939	\$0	\$0
22	DACRIME	80621	VAWA GRANT REVENUE		\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	DACRIME	80622	EVJUE FOUNDATION REVENUE		\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	DACRIME	80623	PACKER FOUNDATION REVENUE		\$6,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES					\$441,322	\$398,650	\$0	\$0	\$398,650	\$220	\$402,439	\$0	\$398,650

DEPARTMENT: District Attorney
 PROGRAM: Crime Response

			DEPARTMENTAL CHANGES										
YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	AGENCY REQUEST
22	DACRIME	80358	CRITICAL INCIDENT REVENUE-CITY		\$5,250								\$5,250
22	DACRIME	80360	CRITICAL INCIDENT REVENUE		\$393,400								\$393,400
22	DACRIME	80361	CIRP DONATIONS		\$0								\$0
22	DACRIME	80621	VAWA GRANT REVENUE		\$0								\$0
22	DACRIME	80622	EVJUE FOUNDATION REVENUE		\$0								\$0
22	DACRIME	80623	PACKER FOUNDATION REVENUE		\$0								\$0
TOTAL REVENUES					\$398,650	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$398,650

DEPARTMENT: District Attorney
 DIVISION: Crime Response

OPERATING & CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2020 ACTUAL	ADOPTED BUDGET 2021	2020 CARRYFORWD	2021 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 467,761	\$ 462,200	\$ 0	\$ 0	\$ 462,200	\$ 136,379	\$ 469,057	\$ 0	\$ 462,900
OPERATING EXPENSE	65,635	50,500	4,252	0	54,752	12,348	57,530	(2,452)	50,500
CONTRACTUAL SERVICES	70,038	75,000	2,133	0	77,133	16,198	77,133	0	75,000
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
CAPITAL EXPENDITURES - BORROW	0	0	0	0	0	0	0	0	0
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 603,434	\$ 587,700	\$ 6,385	\$ 0	\$ 594,085	\$ 164,925	\$ 603,720	\$ (2,452)	\$ 588,400
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	430,321	398,650	0	0	398,650	0	398,500	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	11,001	0	0	0	0	220	3,939	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	\$ 441,322	\$ 398,650	\$ 0	\$ 0	\$ 398,650	\$ 220	\$ 402,439	\$ 0	\$ 398,650
NET COST:	\$ 162,112	\$ 189,050	\$ 6,385	\$ 0	\$ 195,435	\$ 164,705	\$ 201,281	\$ (2,452)	\$ 189,750

DEPARTMENTAL CHANGES

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
PERSONNEL COSTS	\$ 462,900	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 462,900
OPERATING EXPENSE	50,500	0	0	0	0	0	0	0	50,500
CONTRACTUAL SERVICES	75,000	0	0	0	0	0	0	0	75,000
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
CAPITAL EXPENDITURES - BORROW	0	0	0	0	0	0	0	0	0
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 588,400	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 588,400
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	398,650	0	0	0	0	0	0	0	398,650
LICENSES & PERMITS	0	0	0	0	0	0	0	0	0
FINES, FORFEITS & PENALTIES	0	0	0	0	0	0	0	0	0
PUBLIC CHARGE FOR SERVICE	0	0	0	0	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0	0	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 398,650	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 398,650
NET COST:	\$ 189,750	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 189,750

BUDGET CARRYFORWARD REQUEST

DEPT: DISTRICT ATTORNEY

PROG: CRIME RESPONSE

ORG	EXP OBJECT	REV SOURCE	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
				MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
DACRIME	20845	80361	CIRP-DONATIONS	136	100	-	-	SELF FUNDED	Res. 174,	
				136	100	-	-			

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

Mission:

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

Description:

The Deferred Prosecution Unit (DPU) takes first time offenders into its program. Approximately 1,000 cases are referred each year. An offender is referred to the program by a prosecutor, returning to court for adjudication only in the event of a failure by the offender to fulfill the terms of his or her contract with the District Attorney's Office. If assessed as appropriate for the program, the offender signs a contract that creates a course of action to limit the chances that the person will repeat the criminal behavior. Offenders agree to attend classes, make restitution, engage in community restitution work, secure needed psychiatric, alcohol and drug treatment, and vocational counseling. The length of the contract averages 9 to 36 months. In return for successful completion of the program, the court agrees to dismiss the case. If the participant does not fulfill the contract, the contract is terminated and the offender is returned to court for further proceedings.

	Actual 2020	Adopted 2021	2020 Carry Forward	Board Transfers	Budget As Modified	2021 YTD	Estimated 2021	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$1,112,386	\$1,242,200	\$0	\$0	\$1,242,200	\$334,038	\$1,210,892	\$1,162,400
Operating Expenses	\$42,398	\$70,073	\$1,847	\$0	\$71,920	\$10,596	\$44,782	\$70,073
Contractual Services	\$19,194	\$31,209	\$0	\$0	\$31,209	\$6,061	\$31,209	\$31,509
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,173,978	\$1,343,482	\$1,847	\$0	\$1,345,329	\$350,695	\$1,286,883	\$1,263,982
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$86,191	\$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	\$9,790	\$135,850	\$0	\$0	\$135,850	\$60	\$1,000	\$135,850
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$95,981	\$235,781	\$0	\$0	\$235,781	\$60	\$100,931	\$235,781
GPR SUPPORT	\$1,077,997	\$1,107,701			\$1,109,548			\$1,028,201
F.T.E. STAFF	11.000	11.000					10.000	10.000

Dept: District Attorney	39								Fund Name: General Fund	
Prgm: Deferred Prosecution Program	214/00								Fund No.: 1110	
DI#	NONE	2022 Base	Net Decision Items							2022 Requested Budget
			01	02	03	04	05	06	07	
PROGRAM EXPENDITURES										
Personnel Costs	\$1,162,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,162,400
Operating Expenses	\$70,073	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70,073
Contractual Services	\$31,509	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31,509
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,263,982	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,263,982
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$99,931	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$99,931
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$135,850	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$135,850
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$235,781	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$235,781
GPR SUPPORT	\$1,028,201	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,028,201
F.T.E. STAFF	10.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	10.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE	Expenditures	Revenue	GPR Support
2022 BUDGET BASE	\$1,263,982	\$235,781	\$1,028,201
2022 REQUESTED BUDGET	\$1,263,982	\$235,781	\$1,028,201

DEPARTMENT: District Attorney
PROGRAM: Deferred Prosecution Program

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2020	ADOPTED	2020	2021	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	
					2021	2020	2021	ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
22	DA1STOFF	10009	SALARIES AND WAGES		\$741,167	\$822,900	\$0	\$0	\$822,900	\$203,188	\$793,990	\$0	\$773,400
22	DA1STOFF	10027	OVERTIME		\$995	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	DA1STOFF	10072	LIMITED TERM EMPLOYEES		\$5,637	\$2,500	\$0	\$0	\$2,500	\$0	\$2,500	\$0	\$2,500
22	DA1STOFF	10099	RETIREMENT FUND		\$59,002	\$65,500	\$0	\$0	\$65,500	\$16,154	\$63,122	\$0	\$61,500
22	DA1STOFF	10108	SOCIAL SECURITY		\$56,220	\$63,200	\$0	\$0	\$63,200	\$15,271	\$60,733	\$0	\$59,400
22	DA1STOFF	10117	HEALTH		\$215,281	\$261,600	\$0	\$0	\$261,600	\$78,804	\$248,995	\$0	\$238,300
22	DA1STOFF	10126	HEALTH-RETIRES		\$14,553	\$16,500	\$0	\$0	\$16,500	\$15,229	\$15,229	\$0	\$15,500
22	DA1STOFF	10153	DENTAL		\$13,453	\$17,800	\$0	\$0	\$17,800	\$5,164	\$17,705	\$0	\$17,400
22	DA1STOFF	10171	DISABILITY INSURANCE		\$415	\$500	\$0	\$0	\$500	\$167	\$415	\$0	\$500
22	DA1STOFF	10180	LIFE INSURANCE		\$165	\$200	\$0	\$0	\$200	\$61	\$203	\$0	\$200
22	DA1STOFF	10185	FSA ADMINISTRATION FEE		\$98	\$200	\$0	\$0	\$200	\$0	\$200	\$0	\$200
22	DA1STOFF	10189	WORKERS COMPENSATION		\$5,400	\$5,900	\$0	\$0	\$5,900	\$0	\$5,900	\$0	\$7,000
22	DA1STOFF	10198	UNEMPLOYMENT COMPENSATION		\$0	\$1,900	\$0	\$0	\$1,900	\$0	\$1,900	\$0	\$2,000
22	DA1STOFF	10250	SALARY SAVINGS		\$0	(\$16,500)	\$0	\$0	(\$16,500)	\$0	\$0	\$0	(\$15,500)
22	DA1STOFF	20648	CONFERENCES AND TRAINING		\$1,696	\$2,400	\$0	\$0	\$2,400	\$325	\$2,400	\$0	\$2,400
22	DA1STOFF	20925	DRUG TESTING		\$20,751	\$40,000	\$0	\$0	\$40,000	\$3,953	\$16,447	\$0	\$40,000
22	DA1STOFF	21413	LIBRARY		\$0	\$200	\$0	\$0	\$200	\$0	\$114	\$0	\$200
22	DA1STOFF	21819	OPIATE CASE MGT GRANT OPER EXP		\$29	\$6,133	\$0	\$0	\$6,133	\$2,000	\$6,133	\$0	\$6,133
22	DA1STOFF	22043	PRNG STA & OFFICE SUPPLIES		\$3,070	\$4,500	\$0	\$0	\$4,500	\$539	\$1,653	\$0	\$4,500
22	DA1STOFF	22089	PUBLIC INFORMATION-OUTREACH		\$16,000	\$15,000	\$1,847	\$0	\$16,847	\$2,510	\$16,847	\$14,337	\$15,000
22	DA1STOFF	22250	REPAIR OF EQUIPMENT		\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
22	DA1STOFF	22646	TRAVEL EXPENSE		\$142	\$40	\$0	\$0	\$40	\$0	\$142	\$0	\$40
22	DA1STOFF	22736	TELEPHONE		\$710	\$1,700	\$0	\$0	\$1,700	\$1,270	\$946	\$0	\$1,700
22	DA1STOFF	31260	INSURANCE		\$2,100	\$2,400	\$0	\$0	\$2,400	\$0	\$2,400	\$0	\$2,700
22	DA1STOFF	31986	POS-US POPULATION HEALTH INST		\$17,094	\$28,709	\$0	\$0	\$28,709	\$6,061	\$28,709	\$0	\$28,709
22	DA1STOFF	32223	RENTAL OF EQUIPMENT		\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
TOTAL EXPENDITURES					\$1,173,978	\$1,343,482	\$1,847	\$0	\$1,345,329	\$350,695	\$1,286,883	\$14,337	\$1,263,982

DEPARTMENT: District Attorney
PROGRAM: Deferred Prosecution Program

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	DEPARTMENTAL CHANGES							AGENCY REQUEST		
					AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6		DECISION ITEM #7	
22	DA1STOFF	10009	SALARIES AND WAGES		\$773,400									\$773,400
22	DA1STOFF	10027	OVERTIME		\$0									\$0
22	DA1STOFF	10072	LIMITED TERM EMPLOYEES		\$2,500									\$2,500
22	DA1STOFF	10099	RETIREMENT FUND		\$61,500									\$61,500
22	DA1STOFF	10108	SOCIAL SECURITY		\$59,400									\$59,400
22	DA1STOFF	10117	HEALTH		\$238,300									\$238,300
22	DA1STOFF	10126	HEALTH-RETIREES		\$15,500									\$15,500
22	DA1STOFF	10153	DENTAL		\$17,400									\$17,400
22	DA1STOFF	10171	DISABILITY INSURANCE		\$500									\$500
22	DA1STOFF	10180	LIFE INSURANCE		\$200									\$200
22	DA1STOFF	10185	FSA ADMINISTRATION FEE		\$200									\$200
22	DA1STOFF	10189	WORKERS COMPENSATION		\$7,000									\$7,000
22	DA1STOFF	10198	UNEMPLOYMENT COMPENSATION		\$2,000									\$2,000
22	DA1STOFF	10250	SALARY SAVINGS		(\$15,500)									(\$15,500)
22	DA1STOFF	20648	CONFERENCES AND TRAINING		\$2,400									\$2,400
22	DA1STOFF	20925	DRUG TESTING		\$40,000									\$40,000
22	DA1STOFF	21413	LIBRARY		\$200									\$200
22	DA1STOFF	21819	OPIATE CASE MGT GRANT OPER EXP		\$6,133									\$6,133
22	DA1STOFF	22043	PRNG STA & OFFICE SUPPLIES		\$4,500									\$4,500
22	DA1STOFF	22089	PUBLIC INFORMATION-OUTREACH		\$15,000									\$15,000
22	DA1STOFF	22250	REPAIR OF EQUIPMENT		\$100									\$100
22	DA1STOFF	22646	TRAVEL EXPENSE		\$40									\$40
22	DA1STOFF	22736	TELEPHONE		\$1,700									\$1,700
22	DA1STOFF	31260	INSURANCE		\$2,700									\$2,700
22	DA1STOFF	31986	POS-US POPULATION HEALTH INST		\$28,709									\$28,709
22	DA1STOFF	32223	RENTAL OF EQUIPMENT		\$100									\$100
TOTAL EXPENDITURES					\$1,263,982	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,263,982

DEPARTMENT: District Attorney
PROGRAM: Deferred Prosecution Program

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2020	ADOPTED	2020	2021	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET 2021	CARRYFORWARD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	REVENUES YTD	REVENUES TOTAL	ESTIMATED CARRYFORWARD	BASE
22	DA1STOFF	80373	OPIATE CASE MANAGEMENT GRANT		\$86,191	\$99,931	\$0	\$0	\$99,931	\$0	\$99,931	\$0	\$99,931
22	DA1STOFF	80375	DEFERRED PROSECUTION PRGM FEES		\$9,790	\$135,850	\$0	\$0	\$135,850	\$60	\$1,000	\$0	\$135,850
TOTAL REVENUES					\$95,981	\$235,781	\$0	\$0	\$235,781	\$60	\$100,931	\$0	\$235,781

DEPARTMENT: District Attorney
 PROGRAM: Deferred Prosecution Program

			DEPARTMENTAL CHANGES										
YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
22	DA1STOFF	80373	OPIATE CASE MANAGEMENT GRANT		\$99,931								\$99,931
22	DA1STOFF	80375	DEFERRED PROSECUTION PRGM FEES		\$135,850								\$135,850
TOTAL REVENUES					\$235,781	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$235,781

DEPARTMENT: District Attorney
 DIVISION: Deferred Prosecution Program

OPERATING & CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2020 ACTUAL	ADOPTED BUDGET 2021	2020 CARRYFORWD	2021 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 1,112,386	\$ 1,242,200	\$ 0	\$ 0	\$ 1,242,200	\$ 334,038	\$ 1,210,892	\$ 0	\$ 1,162,400
OPERATING EXPENSE	42,398	70,073	1,847	0	71,920	10,596	44,782	14,337	70,073
CONTRACTUAL SERVICES	19,194	31,209	0	0	31,209	6,061	31,209	0	31,509
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
CAPITAL EXPENDITURES - BORROW	0	0	0	0	0	0	0	0	0
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 1,173,978	\$ 1,343,482	\$ 1,847	\$ 0	\$ 1,345,329	\$ 350,695	\$ 1,286,883	\$ 14,337	\$ 1,263,982
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	86,191	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	9,790	135,850	0	0	135,850	60	1,000	0	135,850
MISCELLANEOUS	0	0	0	0	0	0	0	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 95,981	\$ 235,781	\$ 0	\$ 0	\$ 235,781	\$ 60	\$ 100,931	\$ 0	\$ 235,781
NET COST:	\$ 1,077,997	\$ 1,107,701	\$ 1,847	\$ 0	\$ 1,109,548	\$ 350,635	\$ 1,185,952	\$ 14,337	\$ 1,028,201

DEPARTMENTAL CHANGES

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
PERSONNEL COSTS	\$ 1,162,400	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,162,400
OPERATING EXPENSE	70,073	0	0	0	0	0	0	0	70,073
CONTRACTUAL SERVICES	31,509	0	0	0	0	0	0	0	31,509
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
CAPITAL EXPENDITURES - BORROW	0	0	0	0	0	0	0	0	0
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 1,263,982	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,263,982
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
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:	\$ 1,028,201	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,028,201

BUDGET CARRYFORWARD REQUEST

DEPT: DISTRICT ATTORNEY

PROG: DEFERRED PROSECUTION PROGRAM

ORG	EXP OBJECT	REV SOURCE	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
				MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
DA1STOFF	22089		PUBLIC INFORMATION-OUTREACH	16,847	14,337	-	-	OPERATING	2022 BUDGET	
				16,847	14,337	-	-			

Dept:	District Attorney	39	DANE COUNTY	Fund Name:	General Fund
Prgm:	Criminal & Traffic Juvenile	210/00		Fund No:	1110

Mission:

To represent the interests of the people of the State of Wisconsin and Dane County in juvenile delinquency, ordinance violations, and Juveniles In Need of Protection or Services (JIPS) cases.

Description:

Under Chapter 938 of the Wisconsin State Statutes, the District Attorney is responsible for the prosecution of state delinquency proceedings, state and county ordinance violations, and Juveniles In Need of Protection or Services (JIPS) proceedings.

	Actual 2020	Adopted 2021	2020 Carry Forward	Board Transfers	Budget As Modified	2021 YTD	Estimated 2021	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$430,848	\$440,600	\$0	\$0	\$440,600	\$136,907	\$453,268	\$443,800
Operating Expenses	\$15,512	\$48,740	\$0	\$0	\$48,740	\$4,371	\$31,528	\$48,740
Contractual Services	\$4,100	\$5,100	\$0	\$0	\$5,100	\$0	\$4,800	\$5,700
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$450,460	\$494,440	\$0	\$0	\$494,440	\$141,278	\$489,596	\$498,240
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$100
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$100
GPR SUPPORT	\$450,460	\$494,340			\$494,340			\$498,140
F.T.E. STAFF	4.000	4.000					4.000	4.000

Dept: District Attorney	39								Fund Name: General Fund	
Prgm: Criminal & Traffic Juvenile	210/00								Fund No.: 1110	
DI#	NONE	2022 Base	Net Decision Items							2022 Requested Budget
			01	02	03	04	05	06	07	
PROGRAM EXPENDITURES										
Personnel Costs	\$443,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$443,800
Operating Expenses	\$48,740	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,740
Contractual Services	\$5,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,700
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$498,240	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$498,240
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100
GPR SUPPORT	\$498,140	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$498,140
F.T.E. STAFF	4.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	4.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE	Expenditures	Revenue	GPR Support
2022 BUDGET BASE	\$498,240	\$100	\$498,140
2022 REQUESTED BUDGET	\$498,240	\$100	\$498,140

DEPARTMENT: District Attorney
PROGRAM: Criminal & Traffic Juvenile

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2020	ADOPTED	2020	2021	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	
					2021	2021		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
22	DACTJ	10009	SALARIES AND WAGES		\$278,350	\$285,400	\$0	\$0	\$285,400	\$81,055	\$291,892	\$0	\$292,100
22	DACTJ	10027	OVERTIME		\$892	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	DACTJ	10099	RETIREMENT FUND		\$22,200	\$22,700	\$0	\$0	\$22,700	\$6,197	\$22,959	\$0	\$23,300
22	DACTJ	10108	SOCIAL SECURITY		\$20,917	\$21,900	\$0	\$0	\$21,900	\$6,054	\$22,225	\$0	\$22,400
22	DACTJ	10117	HEALTH		\$92,343	\$100,700	\$0	\$0	\$100,700	\$33,552	\$100,655	\$0	\$99,200
22	DACTJ	10126	HEALTH-RETIREEES		\$9,450	\$8,100	\$0	\$0	\$8,100	\$7,689	\$7,689	\$0	\$4,400
22	DACTJ	10153	DENTAL		\$5,798	\$6,900	\$0	\$0	\$6,900	\$2,208	\$7,177	\$0	\$7,500
22	DACTJ	10171	DISABILITY INSURANCE		\$367	\$300	\$0	\$0	\$300	\$139	\$423	\$0	\$500
22	DACTJ	10180	LIFE INSURANCE		\$32	\$100	\$0	\$0	\$100	\$12	\$48	\$0	\$100
22	DACTJ	10185	FSA ADMINISTRATION FEE		\$98	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
22	DACTJ	10189	WORKERS COMPENSATION		\$400	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
22	DACTJ	10250	SALARY SAVINGS		\$0	(\$5,700)	\$0	\$0	(\$5,700)	\$0	\$0	\$0	(\$5,900)
22	DACTJ	20648	CONFERENCES AND TRAINING		\$0	\$400	\$0	\$0	\$400	\$0	\$0	\$0	\$400
22	DACTJ	20675	CONTINUING EDUCATION		\$0	\$1,200	\$0	\$0	\$1,200	\$0	\$0	\$0	\$1,200
22	DACTJ	20811	DCSO PROCESS FEES		\$5,452	\$11,000	\$0	\$0	\$11,000	\$1,192	\$11,000	\$0	\$11,000
22	DACTJ	20999	EXPERT OPINION ASSISTANCE		\$0	\$1,200	\$0	\$0	\$1,200	\$0	\$0	\$0	\$1,200
22	DACTJ	21287	INVESTIGATION		\$0	\$500	\$0	\$0	\$500	\$0	\$0	\$0	\$500
22	DACTJ	21413	LIBRARY		\$662	\$900	\$0	\$0	\$900	\$662	\$662	\$0	\$900
22	DACTJ	22043	PRPNG STA & OFFICE SUPPLIES		\$7,685	\$10,300	\$0	\$0	\$10,300	\$1,925	\$10,300	\$0	\$10,300
22	DACTJ	22250	REPAIR OF EQUIPMENT		\$0	\$100	\$0	\$0	\$100	\$0	\$0	\$0	\$100
22	DACTJ	22268	REPORTER		\$824	\$3,000	\$0	\$0	\$3,000	\$50	\$1,578	\$0	\$3,000
22	DACTJ	22353	SERVICE OF PROCESS		\$0	\$6,500	\$0	\$0	\$6,500	\$0	\$6,500	\$0	\$6,500
22	DACTJ	22646	TRAVEL EXPENSE		\$0	\$40	\$0	\$0	\$40	\$0	\$0	\$0	\$40
22	DACTJ	22736	TELEPHONE		\$196	\$5,500	\$0	\$0	\$5,500	\$172	\$504	\$0	\$5,500
22	DACTJ	22826	WITNESS		\$693	\$8,100	\$0	\$0	\$8,100	\$370	\$984	\$0	\$8,100
22	DACTJ	31260	INSURANCE		\$4,100	\$4,800	\$0	\$0	\$4,800	\$0	\$4,800	\$0	\$5,400
22	DACTJ	32223	RENTAL OF EQUIPMENT		\$0	\$300	\$0	\$0	\$300	\$0	\$0	\$0	\$300
TOTAL EXPENDITURES					\$450,460	\$494,440	\$0	\$0	\$494,440	\$141,278	\$489,596	\$0	\$498,240

DEPARTMENT: District Attorney
PROGRAM: Criminal & Traffic Juvenile

				DEPARTMENTAL CHANGES									
				C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
YR	ORG CODE	OBJECT	DESCRIPTION										
22	DACTJ	10009	SALARIES AND WAGES		\$292,100								\$292,100
22	DACTJ	10027	OVERTIME		\$0								\$0
22	DACTJ	10099	RETIREMENT FUND		\$23,300								\$23,300
22	DACTJ	10108	SOCIAL SECURITY		\$22,400								\$22,400
22	DACTJ	10117	HEALTH		\$99,200								\$99,200
22	DACTJ	10126	HEALTH-RETIREEES		\$4,400								\$4,400
22	DACTJ	10153	DENTAL		\$7,500								\$7,500
22	DACTJ	10171	DISABILITY INSURANCE		\$500								\$500
22	DACTJ	10180	LIFE INSURANCE		\$100								\$100
22	DACTJ	10185	FSA ADMINISTRATION FEE		\$100								\$100
22	DACTJ	10189	WORKERS COMPENSATION		\$100								\$100
22	DACTJ	10250	SALARY SAVINGS		(\$5,900)								(\$5,900)
22	DACTJ	20648	CONFERENCES AND TRAINING		\$400								\$400
22	DACTJ	20675	CONTINUING EDUCATION		\$1,200								\$1,200
22	DACTJ	20811	DCSO PROCESS FEES		\$11,000								\$11,000
22	DACTJ	20999	EXPERT OPINION ASSISTANCE		\$1,200								\$1,200
22	DACTJ	21287	INVESTIGATION		\$500								\$500
22	DACTJ	21413	LIBRARY		\$900								\$900
22	DACTJ	22043	PRTNG STA & OFFICE SUPPLIES		\$10,300								\$10,300
22	DACTJ	22250	REPAIR OF EQUIPMENT		\$100								\$100
22	DACTJ	22268	REPORTER		\$3,000								\$3,000
22	DACTJ	22353	SERVICE OF PROCESS		\$6,500								\$6,500
22	DACTJ	22646	TRAVEL EXPENSE		\$40								\$40
22	DACTJ	22736	TELEPHONE		\$5,500								\$5,500
22	DACTJ	22826	WITNESS		\$8,100								\$8,100
22	DACTJ	31260	INSURANCE		\$5,400								\$5,400
22	DACTJ	32223	RENTAL OF EQUIPMENT		\$300								\$300
TOTAL EXPENDITURES					\$498,240	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$498,240

DEPARTMENT: District Attorney
 PROGRAM: Criminal & Traffic Juvenile

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2020	ADOPTED	2020	2021	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET 2021	CARRYFORWARD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	REVENUES YTD	REVENUES TOTAL	ESTIMATED CARRYFORWARD	
22	DACTJ	80377	DISTRICT ATTORNEY		\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
TOTAL REVENUES					\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100

DEPARTMENT: District Attorney
 PROGRAM: Criminal & Traffic Juvenile

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

DEPARTMENT: District Attorney
 DIVISION: Criminal & Traffic Juvenile

OPERATING & CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2020 ACTUAL	ADOPTED BUDGET 2021	2020 CARRYFORWD	2021 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 430,848	\$ 440,600	\$ 0	\$ 0	\$ 440,600	\$ 136,907	\$ 453,268	\$ 0	\$ 443,800
OPERATING EXPENSE	15,512	48,740	0	0	48,740	4,371	31,528	0	48,740
CONTRACTUAL SERVICES	4,100	5,100	0	0	5,100	0	4,800	0	5,700
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
CAPITAL EXPENDITURES - BORROW	0	0	0	0	0	0	0	0	0
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 450,460	\$ 494,440	\$ 0	\$ 0	\$ 494,440	\$ 141,278	\$ 489,596	\$ 0	\$ 498,240
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	0	0	0	0	0	0	0	0	0
LICENSES & PERMITS	0	0	0	0	0	0	0	0	0
FINES, FORFEITS & PENALTIES	0	0	0	0	0	0	0	0	0
PUBLIC CHARGE FOR SERVICE	0	0	0	0	0	0	0	0	0
MISCELLANEOUS	0	100	0	0	100	0	100	0	100
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 0	\$ 100	\$ 0	\$ 0	\$ 100	\$ 0	\$ 100	\$ 0	\$ 100
NET COST:	\$ 450,460	\$ 494,340	\$ 0	\$ 0	\$ 494,340	\$ 141,278	\$ 489,496	\$ 0	\$ 498,140

DEPARTMENTAL CHANGES

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
PERSONNEL COSTS	\$ 443,800	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 443,800
OPERATING EXPENSE	48,740	0	0	0	0	0	0	0	48,740
CONTRACTUAL SERVICES	5,700	0	0	0	0	0	0	0	5,700
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
CAPITAL EXPENDITURES - BORROW	0	0	0	0	0	0	0	0	0
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 498,240	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 498,240
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	0	0	0	0	0	0	0	0	0
LICENSES & PERMITS	0	0	0	0	0	0	0	0	0
FINES, FORFEITS & PENALTIES	0	0	0	0	0	0	0	0	0
PUBLIC CHARGE FOR SERVICE	0	0	0	0	0	0	0	0	0
MISCELLANEOUS	100	0	0	0	0	0	0	0	100
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 100	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 100
NET COST:	\$ 498,140	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 498,140

BUDGET CARRYFORWARD REQUEST

DEPT: DISTRICT ATTORNEY

PROG: CRIMINAL & TRAFFIC JUVENILE

ORG	EXP OBJECT	REV SOURCE	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
				MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
			NO CARRYFORWARDS REQUESTED							
				-	-	-	-			

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

Mission:

To provide comprehensive services to crime victims and witnesses in an effort to ease the pain of victimization and reduce the confusion and inconvenience caused by involvement in the criminal justice system. All services provided by the Victim Witness Unit are mandated by the Wisconsin Constitution, Chapter 950 of the Wisconsin Statutes, and the Wisconsin Children's Code. Failure to provide these services can result in the assessment of fines against Dane County.

Description:

Victim Witness Unit staff provide the following services to crime victims and witnesses: orientation to the criminal justice process; notice of charging decisions; bail information; notice of case status; confer with victims regarding case disposition; notice of all court hearings; assistance in resolving any court appearance problem; court preparation and accompaniment; travel and hotel arrangements; orientation and referral to the State Compensation Program; assistance with property return; assistance with obtaining restitution; assistance with submitting victim impact statements; notice of case disposition; information regarding Department of Corrections resources; notification regarding appellate proceedings; and referrals to community services. Under Chapter 950 of the Wisconsin Statutes, the State is to reimburse up to 90% of the Victim Witness Unit's costs for provision of mandated services; the remaining costs are covered by the county.

	Actual 2020	Adopted 2021	2020 Carry Forward	Board Transfers	Budget As Modified	2021 YTD	Estimated 2021	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$2,180,494	\$2,230,500	\$0	\$0	\$2,230,500	\$673,789	\$2,313,815	\$2,295,600
Operating Expenses	\$34,385	\$36,900	\$0	\$0	\$36,900	\$11,365	\$37,382	\$36,900
Contractual Services	\$2,100	\$5,000	\$0	\$0	\$5,000	\$0	\$2,400	\$5,300
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,216,979	\$2,272,400	\$0	\$0	\$2,272,400	\$685,155	\$2,353,597	\$2,337,800
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$562,852	\$675,700	\$0	\$0	\$675,700	\$0	\$550,000	\$675,700
Licenses & Permits	\$40,037	\$50,000	\$0	\$0	\$50,000	\$7,230	\$45,000	\$50,000
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$602,889	\$725,700	\$0	\$0	\$725,700	\$7,230	\$595,000	\$725,700
GPR SUPPORT	\$1,614,090	\$1,546,700			\$1,546,700			\$1,612,100
F.T.E. STAFF	20.500	20.500					21.500	21.500

Dept: District Attorney	39								Fund Name: General Fund	
Prgm: Victim/Witness Unit	212/00								Fund No.: 1110	
DI#	NONE	2022 Base	Net Decision Items							2022 Requested Budget
			01	02	03	04	05	06	07	
PROGRAM EXPENDITURES										
Personnel Costs	\$2,295,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,295,600
Operating Expenses	\$36,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36,900
Contractual Services	\$5,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,300
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,337,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,337,800
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	\$1,612,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,612,100
F.T.E. STAFF	21.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	21.500

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE	Expenditures	Revenue	GPR Support
2022 BUDGET BASE	\$2,337,800	\$725,700	\$1,612,100
2022 REQUESTED BUDGET	\$2,337,800	\$725,700	\$1,612,100

DEPARTMENT: District Attorney
PROGRAM: Victim/Witness Unit

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2020	ADOPTED	2020	2021	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	
					2021	2021		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
22	DAVICWIT	10009	SALARIES AND WAGES		\$1,508,262	\$1,560,300	\$0	\$0	\$1,560,300	\$424,022	\$1,563,811	\$0	\$1,637,100
22	DAVICWIT	10027	OVERTIME		\$3,266	\$3,500	\$0	\$0	\$3,500	\$2,746	\$8,278	\$0	\$3,500
22	DAVICWIT	10072	LIMITED TERM EMPLOYEES		\$55,045	\$12,800	\$0	\$0	\$12,800	\$26,980	\$78,049	\$0	\$12,800
22	DAVICWIT	10099	RETIREMENT FUND		\$120,167	\$124,400	\$0	\$0	\$124,400	\$33,928	\$124,981	\$0	\$130,500
22	DAVICWIT	10108	SOCIAL SECURITY		\$118,901	\$120,600	\$0	\$0	\$120,600	\$34,374	\$125,991	\$0	\$126,500
22	DAVICWIT	10117	HEALTH		\$313,400	\$378,500	\$0	\$0	\$378,500	\$116,912	\$350,735	\$0	\$377,100
22	DAVICWIT	10126	HEALTH-RETIRES		\$31,170	\$26,700	\$0	\$0	\$26,700	\$26,723	\$26,723	\$0	\$0
22	DAVICWIT	10153	DENTAL		\$18,599	\$23,800	\$0	\$0	\$23,800	\$7,283	\$23,669	\$0	\$26,400
22	DAVICWIT	10171	DISABILITY INSURANCE		\$1,809	\$1,500	\$0	\$0	\$1,500	\$646	\$1,939	\$0	\$2,000
22	DAVICWIT	10180	LIFE INSURANCE		\$481	\$500	\$0	\$0	\$500	\$175	\$539	\$0	\$500
22	DAVICWIT	10185	FSA ADMINISTRATION FEE		\$295	\$200	\$0	\$0	\$200	\$0	\$200	\$0	\$200
22	DAVICWIT	10189	WORKERS COMPENSATION		\$9,100	\$8,900	\$0	\$0	\$8,900	\$0	\$8,900	\$0	\$11,800
22	DAVICWIT	10250	SALARY SAVINGS		\$0	(\$31,200)	\$0	\$0	(\$31,200)	\$0	\$0	\$0	(\$32,800)
22	DAVICWIT	20648	CONFERENCES AND TRAINING		\$3,224	\$7,500	\$0	\$0	\$7,500	\$1,775	\$7,500	\$0	\$7,500
22	DAVICWIT	21413	LIBRARY		\$380	\$1,000	\$0	\$0	\$1,000	\$0	\$380	\$0	\$1,000
22	DAVICWIT	21584	MEMBERSHIP FEES		\$650	\$200	\$0	\$0	\$200	\$800	\$800	\$0	\$200
22	DAVICWIT	22043	PRNG STA & OFFICE SUPPLIES		\$25,403	\$24,100	\$0	\$0	\$24,100	\$6,314	\$20,470	\$0	\$24,100
22	DAVICWIT	22250	REPAIR OF EQUIPMENT		\$0	\$100	\$0	\$0	\$100	\$0	\$0	\$0	\$100
22	DAVICWIT	22646	TRAVEL EXPENSE		\$54	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000
22	DAVICWIT	22736	TELEPHONE		\$4,674	\$3,000	\$0	\$0	\$3,000	\$2,477	\$7,232	\$0	\$3,000
22	DAVICWIT	31260	INSURANCE		\$2,100	\$2,400	\$0	\$0	\$2,400	\$0	\$2,400	\$0	\$2,700
22	DAVICWIT	32223	RENTAL OF EQUIPMENT		\$0	\$100	\$0	\$0	\$100	\$0	\$0	\$0	\$100
22	DAVICWIT	32373	SEX ASSAULT PREVENTION CAMPAIGN		\$0	\$2,500	\$0	\$0	\$2,500	\$0	\$0	\$0	\$2,500
TOTAL EXPENDITURES					\$2,216,979	\$2,272,400	\$0	\$0	\$2,272,400	\$685,155	\$2,353,597	\$0	\$2,337,800

DEPARTMENT: District Attorney
PROGRAM: Victim/Witness Unit

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	DEPARTMENTAL CHANGES							AGENCY REQUEST			
					AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6		DECISION ITEM #7		
22	DAVICWIT	10009	SALARIES AND WAGES		\$1,637,100										\$1,637,100
22	DAVICWIT	10027	OVERTIME		\$3,500										\$3,500
22	DAVICWIT	10072	LIMITED TERM EMPLOYEES		\$12,800										\$12,800
22	DAVICWIT	10099	RETIREMENT FUND		\$130,500										\$130,500
22	DAVICWIT	10108	SOCIAL SECURITY		\$126,500										\$126,500
22	DAVICWIT	10117	HEALTH		\$377,100										\$377,100
22	DAVICWIT	10126	HEALTH-RETIREES		\$0										\$0
22	DAVICWIT	10153	DENTAL		\$26,400										\$26,400
22	DAVICWIT	10171	DISABILITY INSURANCE		\$2,000										\$2,000
22	DAVICWIT	10180	LIFE INSURANCE		\$500										\$500
22	DAVICWIT	10185	FSA ADMINISTRATION FEE		\$200										\$200
22	DAVICWIT	10189	WORKERS COMPENSATION		\$11,800										\$11,800
22	DAVICWIT	10250	SALARY SAVINGS		(\$32,800)										(\$32,800)
22	DAVICWIT	20648	CONFERENCES AND TRAINING		\$7,500										\$7,500
22	DAVICWIT	21413	LIBRARY		\$1,000										\$1,000
22	DAVICWIT	21584	MEMBERSHIP FEES		\$200										\$200
22	DAVICWIT	22043	PRTNG STA & OFFICE SUPPLIES		\$24,100										\$24,100
22	DAVICWIT	22250	REPAIR OF EQUIPMENT		\$100										\$100
22	DAVICWIT	22646	TRAVEL EXPENSE		\$1,000										\$1,000
22	DAVICWIT	22736	TELEPHONE		\$3,000										\$3,000
22	DAVICWIT	31260	INSURANCE		\$2,700										\$2,700
22	DAVICWIT	32223	RENTAL OF EQUIPMENT		\$100										\$100
22	DAVICWIT	32373	SEX ASSAULT PREVNTION CAMPAIGN		\$2,500										\$2,500
TOTAL EXPENDITURES					\$2,337,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,337,800

DEPARTMENT: District Attorney
PROGRAM: Victim/Witness Unit

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2020	ADOPTED	2020	2021	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	
						2021		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
22	DAVICWIT	80365	VICTIM WITNESS PROGRAM		\$562,852	\$675,700	\$0	\$0	\$675,700	\$0	\$550,000	\$0	\$675,700
22	DAVICWIT	80367	MARRIAGE LICENSE FEE-DVU		\$40,037	\$49,800	\$0	\$0	\$49,800	\$7,230	\$45,000	\$0	\$49,800
22	DAVICWIT	81873	DOMESTIC PARTNER CERTIFICATE		\$0	\$200	\$0	\$0	\$200	\$0	\$0	\$0	\$200
TOTAL REVENUES					\$602,889	\$725,700	\$0	\$0	\$725,700	\$7,230	\$595,000	\$0	\$725,700

DEPARTMENT: District Attorney
PROGRAM: Victim/Witness Unit

			DEPARTMENTAL CHANGES										
YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
22	DAVICWIT	80365	VICTIM WITNESS PROGRAM		\$675,700								\$675,700
22	DAVICWIT	80367	MARRIAGE LICENSE FEE-DVU		\$49,800								\$49,800
22	DAVICWIT	81873	DOMESTIC PARTNER CERTIFICATE		\$200								\$200
TOTAL REVENUES					\$725,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$725,700

DEPARTMENT: District Attorney
 DIVISION: Victim/Witness Unit

OPERATING & CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2020 ACTUAL	ADOPTED BUDGET 2021	2020 CARRYFORWD	2021 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 2,180,494	\$ 2,230,500	\$ 0	\$ 0	\$ 2,230,500	\$ 673,789	\$ 2,313,815	\$ 0	\$ 2,295,600
OPERATING EXPENSE	34,385	36,900	0	0	36,900	11,365	37,382	0	36,900
CONTRACTUAL SERVICES	2,100	5,000	0	0	5,000	0	2,400	0	5,300
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
CAPITAL EXPENDITURES - BORROW	0	0	0	0	0	0	0	0	0
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 2,216,979	\$ 2,272,400	\$ 0	\$ 0	\$ 2,272,400	\$ 685,155	\$ 2,353,597	\$ 0	\$ 2,337,800
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	562,852	675,700	0	0	675,700	0	550,000	0	675,700
LICENSES & PERMITS	40,037	50,000	0	0	50,000	7,230	45,000	0	50,000
FINES, FORFEITS & PENALTIES	0	0	0	0	0	0	0	0	0
PUBLIC CHARGE FOR SERVICE	0	0	0	0	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0	0	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 602,889	\$ 725,700	\$ 0	\$ 0	\$ 725,700	\$ 7,230	\$ 595,000	\$ 0	\$ 725,700
NET COST:	\$ 1,614,090	\$ 1,546,700	\$ 0	\$ 0	\$ 1,546,700	\$ 677,925	\$ 1,758,597	\$ 0	\$ 1,612,100

DEPARTMENTAL CHANGES

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
PERSONNEL COSTS	\$ 2,295,600	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,295,600
OPERATING EXPENSE	36,900	0	0	0	0	0	0	0	36,900
CONTRACTUAL SERVICES	5,300	0	0	0	0	0	0	0	5,300
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
CAPITAL EXPENDITURES - BORROW	0	0	0	0	0	0	0	0	0
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 2,337,800	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,337,800
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	675,700	0	0	0	0	0	0	0	675,700
LICENSES & PERMITS	50,000	0	0	0	0	0	0	0	50,000
FINES, FORFEITS & PENALTIES	0	0	0	0	0	0	0	0	0
PUBLIC CHARGE FOR SERVICE	0	0	0	0	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0	0	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 725,700	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 725,700
NET COST:	\$ 1,612,100	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,612,100

BUDGET CARRYFORWARD REQUEST

DEPT: DISTRICT ATTORNEY
PROG: VICTIM/WITNESS UNIT

ORG	EXP OBJECT	REV SOURCE	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
				MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
			NO CARRYFORWARDS REQUESTED							
				-	-	-	-			



CAPITAL PROJECT DETAIL SHEET

Year: 2022
Org: CPDIST
Account: NEW: ENTER VALID OBJECT DESCRIPTION

Fund: CAPITAL PROJECTS FUND
Agency: DISTRICT ATTORNEY

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)		
Desk Telephones	<u>Quantity and/or descriptive information</u>		<u>Cost</u>
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION	140	x 246	\$ 34,440
The telephones at all the desks in the office are the original ones installed when the current courthouse opened over 15 years ago. The telephones are breaking, and replacing them is increasingly more difficult and costly due to their age. The Clerk of Court's Office is submitting the same request.			
	TOTAL		\$ 34,500
NON-DEBT REVENUE SOURCE (Type/Object/Description/2022 Amount)			
N	NONE		\$ 0
PROJECT FINANCIAL SUMMARY		2021	2022
TOTAL EXPENDITURES		\$ 0	\$ 34,500
PROJECT FUNDING SOURCES			
DEBT		\$ 0	\$ 34,500
FEDERAL		0	0
STATE		0	0
MUNICIPAL		0	0
OTHER		0	0
TOTAL FUNDING SOURCES		\$ 0	\$ 34,500



CAPITAL PROJECT DETAIL SHEET

Year: 2022
 Org: CPDIST
 Account: 57230: COMPUTER EQUIPMENT

Fund: CAPITAL PROJECTS FUND
 Agency: DISTRICT ATTORNEY

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)		
Computer Equipment - Interactive Displays	<u>Quantity and/or descriptive information</u>	<u>Cost</u>	
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION		\$ 20,000	
<p>The District Attorney's Office currently has one large interactive display that is used both in the office and in the courtroom for trainings, jury trial preparations, and evidence presentation. It is becoming rare that a criminal case does not have some form of digital evidence as part of the investigation, and the District Attorney's Office must be able to utilize this evidence effectively in prosecutions. There is a need for at least two to three more interactive displays, with an estimated total cost of \$20,000. This need is especially apparent as the prosecutors in the office struggle to share the one interactive display, with jury trials now scheduled weekly.</p>	TOTAL \$ 20,000		
	NON-DEBT REVENUE SOURCE (Type/Object/Description/2022 Amount)		
	N	NONE	\$ 0
	PROJECT FINANCIAL SUMMARY		
		2021	2022
	TOTAL EXPENDITURES	\$ 0	\$ 20,000
	PROJECT FUNDING SOURCES		
	DEBT	\$ 0	\$ 20,000
	FEDERAL _____	0	0
	STATE _____	0	0
MUNICIPAL _____	0	0	
OTHER _____	0	0	
TOTAL FUNDING SOURCES	\$ 0	\$ 20,000	



CAPITAL PROJECT DETAIL SHEET

Year: 2022
Org: CPDIST
Account: NEW: OFFICE REMODEL

Fund: CAPITAL PROJECTS FUND
Agency: DISTRICT ATTORNEY

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)		
Office Remodel	<u>Quantity and/or descriptive information</u>	<u>Cost</u>	
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION		\$ 2,500,000	
<p>Discussions regarding an office remodel to facilitate the Deferred Prosecution Unit (DPU) moving to the 3rd floor of the courthouse have been ongoing for years, having had a Space Planning & Improvement plan completed in 2019. This move would place the entirety of the District Attorney's Office under one roof, and having DPU physically in the courthouse would offer greater/easier/more efficient access to defendants. The State had looked at moving Juvenile Detention to the City-County Building (CCB), which would have displaced the DPU Unit. Had this occurred, there was the potential of the State reimbursing the county. Plans to move the Juvenile Detention Center to the CCB have now been abandoned. The remodel project was further delayed during the Covid-19 courthouse shutdown. The original cost estimate of the remodel as of March 2020 was \$1,812,000. When adjusting for inflation since the Covid-19 pandemic, the estimated cost is currently \$2.477,000.</p>	TOTAL \$ 2,500,000		
	NON-DEBT REVENUE SOURCE (Type/Object/Description/2022 Amount)		
	N	NONE	\$ 0
	PROJECT FINANCIAL SUMMARY		
		2021	2022
TOTAL EXPENDITURES	\$ 0	\$ 2,500,000	
PROJECT FUNDING SOURCES			
DEBT	\$ 0	\$ 2,500,000	
FEDERAL _____	0	0	
STATE _____	0	0	
MUNICIPAL _____	0	0	
OTHER _____	0	0	
TOTAL FUNDING SOURCES	\$ 0	\$ 2,500,000	

DEPARTMENT: District Attorney
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YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2020 EXPENDITURES	ADOPTED BUDGET 2021	2020 CARRYFORWARD	2021 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
22	CPDIST	57157	INVESTIGATOR EQUIPMENT	C	\$0	\$0	\$3,188	\$0	\$3,188	\$0	\$0	\$3,188	\$0
22	CPDIST	57230	COMPUTER EQUIPMENT	C	\$1,357	\$0	\$32,693	(\$10,000)	\$22,693	\$0	\$0	\$22,693	\$0
22	CPDIST	57971	OFFICE REMODELING & FURNITURE	C	\$0	\$0	\$0	\$24,662	\$24,662	\$0	\$0	\$24,662	\$0
22	CPDIST	58091	LAPTOPS	C	\$0	\$0	\$45,000	\$0	\$45,000	\$0	\$0	\$45,000	\$0
22	CPDIST	58094	DIGITAL MEDIA CLOUD STORAGE	C	\$0	\$0	\$100,000	\$0	\$100,000	\$0	\$0	\$100,000	\$0
22	CPDIST	58095	DOOR TO SECURED STAIRWELL	C	\$0	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$5,000	\$0
22	CPDIST	58668	SPACE PLANNING & IMPROVEMENTS	C	\$0	\$0	\$4,662	(\$4,662)	\$0	\$0	\$0	\$0	\$0
22	CPDIST	58946	VIDEO CONFERENCING EQUIPMENT	C	\$0	\$0	\$10,000	(\$10,000)	\$0	\$0	\$0	\$0	\$0
22	CPDIST	51498	DESK TELEPHONES	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	CPDIST	51499	OFFICE REMODEL	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES					\$1,357	\$0	\$200,543	\$0	\$200,543	\$0	\$0	\$200,543	\$0

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			DEPARTMENTAL CHANGES										
YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
22	CPDIST	57157	INVESTIGATOR EQUIPMENT	C	\$0								\$0
22	CPDIST	57230	COMPUTER EQUIPMENT	C	\$0	\$20,000							\$20,000
22	CPDIST	57971	OFFICE REMODELING & FURNITURE	C	\$0								\$0
22	CPDIST	58091	LAPTOPS	C	\$0								\$0
22	CPDIST	58094	DIGITAL MEDIA CLOUD STORAGE	C	\$0								\$0
22	CPDIST	58095	DOOR TO SECURED STAIRWELL	C	\$0								\$0
22	CPDIST	58668	SPACE PLANNING & IMPROVEMENTS	C	\$0								\$0
22	CPDIST	58946	VIDEO CONFERENCING EQUIPMENT	C	\$0								\$0
22	CPDIST	51498	DESK TELEPHONES	C	\$0	\$34,500							\$34,500
22	CPDIST	51499	OFFICE REMODEL	C	\$0	\$2,500,000							\$2,500,000
TOTAL EXPENDITURES					\$0	\$2,554,500	\$0	\$0	\$0	\$0	\$0	\$0	\$2,554,500

DEPARTMENT: District Attorney
 PROGRAM: District Attorney-Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	DEPARTMENTAL CHANGES							AGENCY REQUEST	
					AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6		DECISION ITEM #7
22	CPDIST	84974	BORROWING PROCEEDS	C	\$0	\$2,554,500							\$2,554,500
TOTAL REVENUES					\$0	\$2,554,500	\$0	\$0	\$0	\$0	\$0	\$0	\$2,554,500

DEPARTMENT: District Attorney
PROGRAM: District Attorney-Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2020 REVENUES	ADOPTED BUDGET 2021	2020 CARRYFORWARD	2021 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
22	CPDIST	84974	BORROWING PROCEEDS	C	\$0	\$0	\$154,663	\$0	\$154,663	\$0	\$154,663	\$154,663	\$0
TOTAL REVENUES					\$0	\$0	\$154,663	\$0	\$154,663	\$0	\$154,663	\$154,663	\$0

BUDGET CARRYFORWARD REQUEST

DEPT: DISTRICT ATTORNEY
PROG: DISTRICT ATTORNEY-CAPITAL PROJECTS

ORG	EXP OBJECT	REV SOURCE	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
				MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
CPDIST		84974	BORROWING PROCEEDS	-	-	154,663	154,663	CAPITAL	2022 BUDGET	
CPDIST	57157		INVESTIGATOR EQUIPMENT	3,188	3,188	-	3,188	CAPITAL	2022 BUDGET	Not utilized during shutdown.
CPDIST	57230		COMPUTER EQUIPMENT	22,693	22,693	-	22,693	CAPITAL	2022 BUDGET	Not upgraded during shutdown.
CPDIST	57971		OFFICE REMODELING & FURNITURE	24,662	24,662	-	304		2022 BUDGET	N/A
CPDIST	58091		LAPTOPS	45,000	45,000	-	45,000	CAPITAL	2022 BUDGET	Not upgraded during shutdown.
CPDIST	58094		DIGITAL MEDIA CLOUD STORAGE	100,000	100,000	-	100,000	CAPITAL	2022 BUDGET	Not upgraded during shutdown.
CPDIST	58095		DOOR TO SECURED STAIRWELL	5,000	5,000	-	5,000	CAPITAL	2022 BUDGET	Not installed during shutdown.
CPDIST	58668		SPACE PLANNING & IMPROVEMENTS	0	0	-	-	CAPITAL	2022 BUDGET	
				200,543	200,543	154,663	330,848			