

District Attorney's Office



County Budget 2023



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



August 3, 2022

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 2023, but I write to highlight needed positions in the District Attorney's Office, as well as other county budgetary concerns.

Needed Positions:

Paralegal I (Approximately \$94,800)

- Given remote work became a new reality during the Covid-19 pandemic, the need for an IT Specialist became imperative to the continued functioning of the office. To meet this need, I was forced in 2021 to reclassify a vacant Paralegal I position to an IT Specialist to ensure the office could provide the same level of services during the courthouse shutdown. While this position reclassification was necessary at the time, given that the courthouse is again fully operational, with jury trials having resumed, there is a need to replace the Paralegal I position, which was not granted in the 2022 budget cycle. Increased paralegal tasks due to the review of officer involved incident, as well as continued increased tasks due to Marsy's Law statutory requirements, make the need to replace the lost paralegal position even greater.

IT Specialist (Approximately \$100,000)

- I anticipate the need for an annual review of IT staffing. The County's continued support for remote work, the ever increasing reliance on digital evidence in prosecution, and statutory mandates both in prosecuting criminal cases and delivering services to victims, requires that the office be appropriately staffed to cover all IT functions. The office currently has only the one FTE IT Specialist, which as stated-above came from a reclassified Paralegal I position. The IT Specialist, along with the Systems Coordinator, field the vast requests for in-house IT support.

District Attorney Investigator (Approximately \$108,000)

- The office currently has three DA Investigators, with two being FTE positions funded by the DA county budget, and one being an FTE position funded by the Sheriff's Office. Adding a fourth investigator to the team would be necessary to most effectively address work such as courtroom and courthouse security concerns; witness coordination and protection; officer involved incident investigations; and voter fraud investigations.

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

- The District Attorney's Office does not currently have a position in which the incumbent serves as a liaison between the office and the public. I have highlighted the need for such a position during previous budget cycles. The Department of Public Health received a commensurate position last year. In the wake of 26 officer involved incident during my administration (compared to seven during Brian Blanchard's administration), and in a time when mass casualty events are unfortunately common, there is a continued need to have better communication between the District Attorney's Office and the public.

Social Justice Director (\$142,000)

- The request for the creation of this position has been highlighted and explained in both my 2021 and 2022 budget memos. Issues of equity and inclusion within the criminal justice system continues to be one of my main focuses. I would anticipate that an office Public Information Officer/Communications Coordinator would work closely with the incumbent in this position.

Trauma Specialist Position Increase from .50 FTE to .75 FTE (Approximately \$25,000)

- The Crime Response Unit currently has one .50 FTE Trauma Specialist. With continued increases in gun violation, vehicle thefts, and officer involved incidents, along with the need to be prepared for any mass casualty events in the area, the Unit could benefit from additional hours in this position. Additionally, for recruitment and retention consideration, a .50 FTE is ineligible to participate in the Wisconsin Retirement System.

Other Considerations:

Creation of Automated Victim Notification System (approximately \$25,000 to implement, and approximately \$20,000 annually to maintain)

- My team is researching options to implement a reminder/notification system to complement and enhance the court notification support offered by staff. CCAP has already created a text messaging system as an option for court notices for defendants. The automated system would be a more instant and efficient way to notify victims given the ubiquitous nature of cell phone use. Victim notification is a statutory and state constitutional mandate, and this automated system would further ensure compliance and reduce the error rate, especially with short notice changes.
- While there would be an upfront cost to implement this system, and there would be an annual operating cost to maintain the system, there is a potential for cost savings as many hard copy notices are returned undeliverable, and improper or failed notification can also result in fines.

Increased Funding to Pretrial Services for GPS Monitoring of Defendants

- Monitoring of certain defendant's during the pendency of their cases(s) is crucial for victim safety. Currently Pretrial Services does not have the GPS capacity to monitor all defendants who are candidates for this level of monitoring. Additionally, due to resource issues, Pretrial Services currently ceases program monitoring of GPS bracelets once a warrant is issued for a defendant. This practice creates obvious safety issues for victims too. I support any measure to increase funding for GPS monitoring within Pretrial Services.

Mass Violence Project

- The Crime Response Program in the District Attorney's Office has partnered with Dane County Emergency Management and the Dane County Sheriff's Office in order to establish a victim-centered Critical Incident/Mass Violence Response Team. Through this collaboration, and by using a multidisciplinary and victim-centered lens, the team seeks to establish a response and recovery plan that will complement already existing emergency management/tactical responses. This team strives to establish relationships with key stakeholders in the community and build off of viable resources in order to create a space for a lifetime of healing for crime victims and survivors of mass violence and the community as a whole.
- This initiative, which began in 2019, continues to evolve in response to the almost daily mass violence incidents in the United States. So far, there are over 50 community crisis responders that have devoted themselves to this team - all of whom are local experts in their field. The team has completed five vital trainings together, and each member has passed a formal background check. All members are now moving through to a credentialing process. There are two

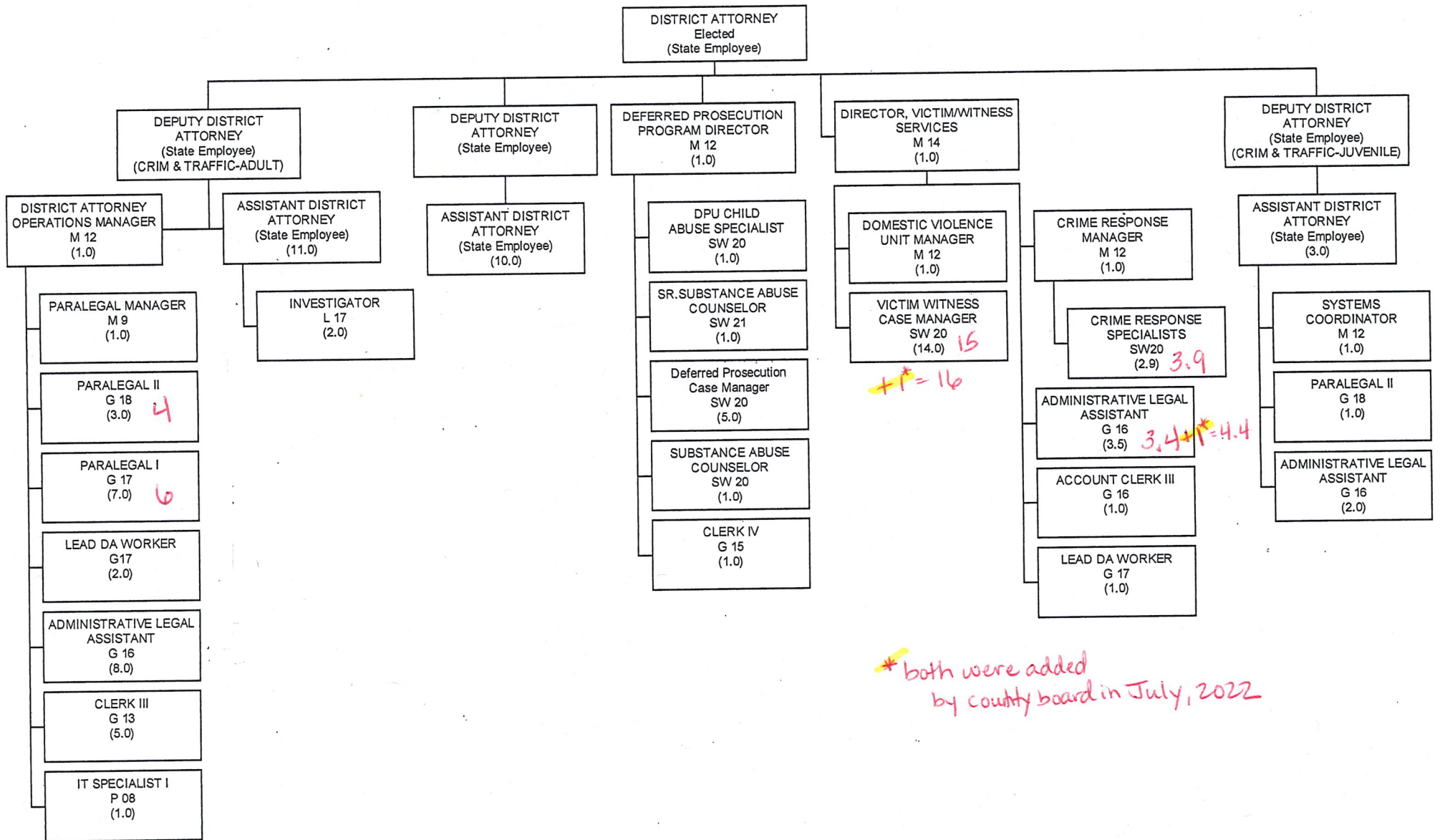
additional trainings scheduled for this summer, and the team hopes to continue training together in the years to come. I urge the County to allocate any additional funding available to support this effort.

I am grateful to the County Board for identifying and addressing the need for additional staffing in the Victim Witness Unit by creating by resolution in July two FTE positions. Should you have any questions regarding my above-outlined additional requests for this budget cycle, please do not hesitate to contact me.

Sincerely,

A handwritten signature in cursive script that reads "Ismael R. Ozanne". The signature is written in black ink and is positioned below the word "Sincerely,".

Ismael R. Ozanne
Dane County District Attorney



**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	RANGE	2021	2022	MOD 2022	REQUEST	2023	
						RECOMM'D	ADOPTED
DISTRICT ATTORNEY							
<u>CRIMINAL & TRAFFIC - ADULT</u>							
DISTRICT ATTORNEY OPERATIONS MANAGER	M 12	1.000	1.000	1.000	1.000	1.000	1.000
PARALEGAL MANAGER	M 09	1.000	1.000	1.000	1.000	1.000	1.000
INFORMATION TECHNOLOGY SPECIALIST II	P 09	0.000	0.000	1.000	1.000	1.000	1.000
INFORMATION TECHNOLOGY SPECIALIST I	P 08	1.000	1.000	0.000	0.000	0.000	0.000
INVESTIGATOR	L 17	2.000	2.000	2.000	2.000	2.000	2.000
PARALEGAL II	G 18	3.000	3.000	4.000	4.000	4.000	4.000
LEAD DA WORKER	G 17	2.000	2.000	2.000	2.000	2.000	2.000
PARALEGAL I	G 17	7.000	7.000	6.000	6.000	6.000	6.000
ADMINISTRATIVE LEGAL ASSISTANT	G 16	8.000	8.000	8.000	8.000	8.000	8.000
CLERK III	G 13	5.000	5.000	5.000	5.000	5.000	5.000
CRIMINAL & TRAFFIC - ADULT SUBTOTAL		30.000	30.000	30.000	30.000	30.000	30.000
<u>CRIMINAL & TRAFFIC - JUVENILE</u>							
SYSTEMS COORDINATOR	M 12	1.000	1.000	1.000	1.000	1.000	1.000
PARALEGAL II	G 18	1.000	1.000	1.000	1.000	1.000	1.000
ADMINISTRATIVE LEGAL ASSISTANT	G 16	2.000	2.000	2.000	2.000	2.000	2.000
CRIMINAL & TRAFFIC - JUVENILE SUBTOTAL		4.000	4.000	4.000	4.000	4.000	4.000
<u>VICTIM/WITNESS</u>							
DIRECTOR OF VICTIM WITNESS SERVICES	M 14	1.000 ³⁹⁻⁰¹	1.000 ³⁹⁻⁰¹	1.000 ³⁹⁻⁰¹	1.000 ³⁹⁻⁰¹	1.000 ³⁹⁻⁰¹	1.000 ³⁹⁻⁰¹
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	4.000	5.000	5.000	5.000	5.000	5.000
VICTIM/WITNESS CASE MANAGER	SW20	10.000 ³⁹⁻⁰¹	10.000 ³⁹⁻⁰¹	10.000 ³⁹⁻⁰¹	10.000 ³⁹⁻⁰¹	10.000 ³⁹⁻⁰¹	10.000 ³⁹⁻⁰¹
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	3.000	3.000	3.000	3.000	3.000
ADMINISTRATIVE LEGAL ASSISTANT	G 16	0.900 ³⁹⁻⁰⁴	0.900 ³⁹⁻⁰⁴	0.900 ³⁹⁻⁰⁴	0.900 ³⁹⁻⁰⁴	0.900 ³⁹⁻⁰⁴	0.900 ³⁹⁻⁰⁴
VICTIM/WITNESS SUBTOTAL		21.500	22.900	24.900	24.900	24.900	24.900
<u>CRIME RESPONSE</u>							
CRIME RESPONSE MANAGER	M 12	1.000 ³⁹⁻⁰²	1.000 ³⁹⁻⁰²	1.000 ³⁹⁻⁰²	1.000 ³⁹⁻⁰²	1.000 ³⁹⁻⁰²	1.000 ³⁹⁻⁰²
CRIME RESPONSE SPECIALIST	SW20	0.000	1.000	1.000	1.000	1.000	1.000
CRIME RESPONSE SPECIALIST	SW20	0.700 ³⁹⁻⁰⁷	0.700 ³⁹⁻⁰⁷	0.700 ³⁹⁻⁰⁷	0.700 ³⁹⁻⁰⁷	0.700 ³⁹⁻⁰⁷	0.700 ³⁹⁻⁰⁷

by County Board July 22
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by County Board July 22
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COUNTY OF DANE
BUDGETED POSITIONS

CLASSIFICATION TITLE	RANGE	2021	2022	MOD 2022	2023		
					REQUEST	RECOMM'D	ADOPTED
<u>DISTRICT ATTORNEY, continued</u>							
<u>CRIME RESPONSE</u>							
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 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 SUBTOTAL		3.900	4.900	4.900	4.900	4.900	4.900
<u>DEFERRED PROSECUTION</u>							
DEFERRED PROSECUTION PROGRAM DIRECTOR	M 12	1.000	1.000	1.000	1.000	1.000	1.000
SENIOR SUBSTANCE ABUSE COUNSELOR	SW21	1.000	1.000	1.000	1.000	1.000	1.000
DEFERRED PROSECUTION CASE MANAGER	SW20	5.000	5.000	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
CLERK IV	G 15	1.000	1.000	1.000	1.000	1.000	1.000
DEFERRED PROSECUTION SUBTOTAL		10.000	10.000	10.000	10.000	10.000	10.000
DISTRICT ATTORNEY TOTAL		69.400	71.800	71.800	71.800	71.800	71.800
		69.400	71.800	73.800	73.800	73.800	73.800

COUNTY OF DANE
BUDGETED POSITIONS

SUMMARY OF POSITION FOOTNOTES:

DISTRICT ATTORNEY

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

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

Mission:

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

Description:

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

	Actual 2021	Adopted 2022	2021 Carry Forward	Board Transfers	Budget As Modified	2022 YTD	Estimated 2022	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$3,173,301	\$3,331,000	\$0	\$4,300	\$3,335,300	\$927,284	\$3,330,235	\$3,364,300
Operating Expenses	\$364,660	\$326,920	\$0	\$0	\$326,920	\$123,764	\$350,158	\$326,920
Contractual Services	\$102,374	\$21,700	\$183,331	\$0	\$205,031	\$21,830	\$205,031	\$22,600
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,640,334	\$3,679,620	\$183,331	\$4,300	\$3,867,251	\$1,072,878	\$3,885,424	\$3,713,820
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$91,902	\$0	\$183,701	\$0	\$183,701	\$0	\$183,701	\$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	\$86,852	\$40,000	\$0	\$0	\$40,000	\$5,361	\$40,000	\$40,000
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$320	\$100	\$0	\$0	\$100	\$13	\$100	\$100
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$179,074	\$40,100	\$183,701	\$0	\$223,801	\$5,374	\$223,801	\$40,100
GPR SUPPORT	\$3,461,261	\$3,639,520			\$3,643,450			\$3,673,720
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	2023 Base	Net Decision Items							2023 Requested Budget
			01	02	03	04	05	06	07	
PROGRAM EXPENDITURES										
Personnel Costs	\$3,364,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,364,300
Operating Expenses	\$326,920	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$326,920
Contractual Services	\$22,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,600
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,713,820	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,713,820
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$40,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,100
GPR SUPPORT	\$3,673,720	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,673,720
F.T.E. STAFF	30.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	30.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE	Expenditures	Revenue	GPR Support
2023 BUDGET BASE	\$3,713,820	\$40,100	\$3,673,720
2023 REQUESTED BUDGET	\$3,713,820	\$40,100	\$3,673,720

DEPARTMENT: District Attorney
PROGRAM: Criminal & Traffic Adult

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2021 ACTUAL	ADOPTED BUDGET 2022	2021 CARRYFORWD	2022 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 3,173,301	\$ 3,331,000	\$ 0	\$ 4,300	\$ 3,335,300	\$ 927,284	\$ 3,330,235	\$ 0	\$ 3,364,300
OPERATING EXPENSE	364,660	326,920	0	0	326,920	123,764	350,158	0	326,920
CONTRACTUAL SERVICES	102,374	21,700	183,331	0	205,031	21,830	205,031	161,501	22,600
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 3,640,334	\$ 3,679,620	\$ 183,331	\$ 4,300	\$ 3,867,251	\$ 1,072,878	\$ 3,885,424	\$ 161,501	\$ 3,713,820
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	91,902	0	183,701	0	183,701	0	183,701	183,701	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	86,852	40,000	0	0	40,000	5,361	40,000	0	40,000
MISCELLANEOUS	320	100	0	0	100	13	100	0	100
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 179,074	\$ 40,100	\$ 183,701	\$ 0	\$ 223,801	\$ 5,374	\$ 223,801	\$ 183,701	\$ 40,100
NET COST:	\$ 3,461,261	\$ 3,639,520	\$ (370)	\$ 4,300	\$ 3,643,450	\$ 1,067,504	\$ 3,661,623	\$ (22,200)	\$ 3,673,720

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	\$ 3,364,300	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,364,300
OPERATING EXPENSE	326,920	0	0	0	0	0	0	0	326,920
CONTRACTUAL SERVICES	22,600	0	0	0	0	0	0	0	22,600
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 3,713,820	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,713,820
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:	\$ 3,673,720	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,673,720

DEPARTMENT: District Attorney
PROGRAM: Criminal & Traffic Adult

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2021	ADOPTED	2021	2022	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	
					2022	2022		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
23	DACTA	10009	SALARIES AND WAGES		\$1,901,153	\$2,074,400	\$0	\$3,200	\$2,077,600	\$519,466	\$2,019,691	\$0	\$2,106,800
23	DACTA	10018	INCENTIVE		\$14,575	\$15,200	\$0	\$300	\$15,500	\$3,887	\$14,891	\$0	\$15,300
23	DACTA	10027	OVERTIME		\$20,825	\$8,200	\$0	\$0	\$8,200	\$10,394	\$25,639	\$0	\$8,200
23	DACTA	10072	LIMITED TERM EMPLOYEES		\$100,835	\$75,300	\$0	\$0	\$75,300	\$29,867	\$93,789	\$0	\$75,300
23	DACTA	10099	RETIREMENT FUND		\$164,053	\$172,300	\$0	\$500	\$172,800	\$43,966	\$169,773	\$0	\$149,300
23	DACTA	10101	LTE-UW LAW STUDENT INTERNS		\$0	\$7,500	\$0	\$0	\$7,500	\$0	\$7,500	\$0	\$7,500
23	DACTA	10108	SOCIAL SECURITY		\$154,106	\$166,900	\$0	\$300	\$167,200	\$42,595	\$164,974	\$0	\$169,400
23	DACTA	10117	HEALTH		\$697,976	\$729,300	\$0	\$0	\$729,300	\$226,973	\$702,182	\$0	\$749,800
23	DACTA	10126	HEALTH-RETIREEES		\$34,868	\$21,400	\$0	\$0	\$21,400	\$39,008	\$39,008	\$0	\$25,800
23	DACTA	10130	HEALTH-PEHP		\$260	\$300	\$0	\$0	\$300	\$60	\$220	\$0	\$300
23	DACTA	10153	DENTAL		\$46,524	\$51,000	\$0	\$0	\$51,000	\$10,270	\$42,758	\$0	\$43,900
23	DACTA	10171	DISABILITY INSURANCE		\$1,757	\$1,600	\$0	\$0	\$1,600	\$680	\$1,863	\$0	\$1,900
23	DACTA	10180	LIFE INSURANCE		\$709	\$700	\$0	\$0	\$700	\$119	\$547	\$0	\$600
23	DACTA	10185	FSA ADMINISTRATION FEE		\$262	\$300	\$0	\$0	\$300	\$0	\$300	\$0	\$200
23	DACTA	10189	WORKERS COMPENSATION		\$16,000	\$25,200	\$0	\$0	\$25,200	\$0	\$25,200	\$0	\$29,000
23	DACTA	10198	UNEMPLOYMENT COMPENSATION		\$1,792	\$4,400	\$0	\$0	\$4,400	\$0	\$4,400	\$0	\$4,600
23	DACTA	10225	PROFESSIONAL DUES		\$15,356	\$17,500	\$0	\$0	\$17,500	\$0	\$17,500	\$0	\$17,500
23	DACTA	10234	UNIFORMS		\$2,250	\$1,400	\$0	\$0	\$1,400	\$0	\$0	\$0	\$1,400
23	DACTA	10250	SALARY SAVINGS		\$0	(\$41,900)	\$0	\$0	(\$41,900)	\$0	\$0	\$0	(\$42,500)
23	DACTA	20255	BULLETPROOF VESTS		\$2,600	\$2,600	\$0	\$0	\$2,600	\$0	\$2,600	\$0	\$2,600
23	DACTA	20648	CONFERENCES AND TRAINING		\$1,086	\$1,100	\$0	\$0	\$1,100	\$169	\$1,100	\$0	\$1,100
23	DACTA	20675	CONTINUING EDUCATION		\$0	\$3,800	\$0	\$0	\$3,800	\$0	\$3,800	\$0	\$3,800
23	DACTA	20811	DCSO PROCESS FEES		\$61,434	\$102,400	\$0	\$0	\$102,400	\$15,210	\$102,400	\$0	\$102,400
23	DACTA	20999	EXPERT OPINION ASSISTANCE		\$76,346	\$44,800	\$0	\$0	\$44,800	\$10,220	\$44,800	\$0	\$44,800
23	DACTA	21287	INVESTIGATION		\$1,377	\$1,600	\$0	\$0	\$1,600	\$518	\$1,600	\$0	\$1,600
23	DACTA	21413	LIBRARY		\$23,849	\$4,700	\$0	\$0	\$4,700	\$10,784	\$10,785	\$0	\$4,700
23	DACTA	21809	OPERATING EQUIPMENT EXPENSE		\$5,217	\$1,500	\$0	\$0	\$1,500	\$1,303	\$1,500	\$0	\$1,500
23	DACTA	22043	PRTNG STA & OFFICE SUPPLIES		\$87,225	\$88,200	\$0	\$0	\$88,200	\$28,940	\$88,200	\$0	\$88,200
23	DACTA	22160	RECORD MANAGEMENT CENTER		\$14,629	\$14,800	\$0	\$0	\$14,800	\$4,522	\$14,800	\$0	\$14,800
23	DACTA	22250	REPAIR OF EQUIPMENT		\$0	\$400	\$0	\$0	\$400	\$0	\$400	\$0	\$400
23	DACTA	22268	REPORTER		\$44,044	\$9,400	\$0	\$0	\$9,400	\$26,553	\$26,553	\$0	\$9,400
23	DACTA	22301	SAFE HARBOR INITIATIVE		\$5,000	\$5,000	\$0	\$0	\$5,000	\$1,667	\$5,000	\$0	\$5,000
23	DACTA	22646	TRAVEL EXPENSE		\$0	\$220	\$0	\$0	\$220	\$0	\$220	\$0	\$220
23	DACTA	22736	TELEPHONE		\$13,998	\$21,500	\$0	\$0	\$21,500	\$6,783	\$21,500	\$0	\$21,500
23	DACTA	22826	WITNESS		\$27,855	\$24,900	\$0	\$0	\$24,900	\$17,096	\$24,900	\$0	\$24,900
23	DACTA	30261	DIGITAL MEDIA SERVICES		\$0	\$7,200	\$0	\$0	\$7,200	\$0	\$7,200	\$0	\$7,200
23	DACTA	30974	EMPLOYEE ASSISTANCE - TBD		\$1,073	\$2,500	\$0	\$0	\$2,500	\$0	\$2,500	\$0	\$2,500
23	DACTA	31260	INSURANCE		\$9,400	\$10,800	\$0	\$0	\$10,800	\$0	\$10,800	\$0	\$11,700
23	DACTA	32223	RENTAL OF EQUIPMENT		\$0	\$1,200	\$0	\$0	\$1,200	\$0	\$1,200	\$0	\$1,200
23	DACTA	32481	SPS-DOM VIOL - STOP GRANT		\$91,901	\$0	\$183,331	\$0	\$183,331	\$21,830	\$183,331	\$0	\$0
TOTAL EXPENDITURES					\$3,640,334	\$3,679,620	\$183,331	\$4,300	\$3,867,251	\$1,072,878	\$3,885,424	\$0	\$3,713,820

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										
23	DACTA	10009	SALARIES AND WAGES		\$2,106,800								\$2,106,800
23	DACTA	10018	INCENTIVE		\$15,300								\$15,300
23	DACTA	10027	OVERTIME		\$8,200								\$8,200
23	DACTA	10072	LIMITED TERM EMPLOYEES		\$75,300								\$75,300
23	DACTA	10099	RETIREMENT FUND		\$149,300								\$149,300
23	DACTA	10101	LTE-UW LAW STUDENT INTERNS		\$7,500								\$7,500
23	DACTA	10108	SOCIAL SECURITY		\$169,400								\$169,400
23	DACTA	10117	HEALTH		\$749,800								\$749,800
23	DACTA	10126	HEALTH-RETIREES		\$25,800								\$25,800
23	DACTA	10130	HEALTH-PEHP		\$300								\$300
23	DACTA	10153	DENTAL		\$43,900								\$43,900
23	DACTA	10171	DISABILITY INSURANCE		\$1,900								\$1,900
23	DACTA	10180	LIFE INSURANCE		\$600								\$600
23	DACTA	10185	FSA ADMINISTRATION FEE		\$200								\$200
23	DACTA	10189	WORKERS COMPENSATION		\$29,000								\$29,000
23	DACTA	10198	UNEMPLOYMENT COMPENSATION		\$4,600								\$4,600
23	DACTA	10225	PROFESSIONAL DUES		\$17,500								\$17,500
23	DACTA	10234	UNIFORMS		\$1,400								\$1,400
23	DACTA	10250	SALARY SAVINGS		(\$42,500)								(\$42,500)
23	DACTA	20255	BULLETPROOF VESTS		\$2,600								\$2,600
23	DACTA	20648	CONFERENCES AND TRAINING		\$1,100								\$1,100
23	DACTA	20675	CONTINUING EDUCATION		\$3,800								\$3,800
23	DACTA	20811	DCSO PROCESS FEES		\$102,400								\$102,400
23	DACTA	20999	EXPERT OPINION ASSISTANCE		\$44,800								\$44,800
23	DACTA	21287	INVESTIGATION		\$1,600								\$1,600
23	DACTA	21413	LIBRARY		\$4,700								\$4,700
23	DACTA	21809	OPERATING EQUIPMENT EXPENSE		\$1,500								\$1,500
23	DACTA	22043	PRTNG STA & OFFICE SUPPLIES		\$88,200								\$88,200
23	DACTA	22160	RECORD MANAGEMENT CENTER		\$14,800								\$14,800
23	DACTA	22250	REPAIR OF EQUIPMENT		\$400								\$400
23	DACTA	22268	REPORTER		\$9,400								\$9,400
23	DACTA	22301	SAFE HARBOR INITIATIVE		\$5,000								\$5,000
23	DACTA	22646	TRAVEL EXPENSE		\$220								\$220
23	DACTA	22736	TELEPHONE		\$21,500								\$21,500
23	DACTA	22826	WITNESS		\$24,900								\$24,900
23	DACTA	30261	DIGITAL MEDIA SERVICES		\$7,200								\$7,200
23	DACTA	30974	EMPLOYEE ASSISTANCE - TBD		\$2,500								\$2,500
23	DACTA	31260	INSURANCE		\$11,700								\$11,700
23	DACTA	32223	RENTAL OF EQUIPMENT		\$1,200								\$1,200
23	DACTA	32481	SPS-DOM VIOL - STOP GRANT		\$0								\$0
TOTAL EXPENDITURES					\$3,713,820	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,713,820

DEPARTMENT: District Attorney
PROGRAM: Criminal & Traffic Adult

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2021	ADOPTED	2021	2022	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	AGENCY
						2022		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
23	DACTA	80377	DISTRICT ATTORNEY		\$320	\$100	\$0	\$0	\$100	\$13	\$100	\$0	\$100
23	DACTA	80534	DOMESTIC VIOLENCE GRNT-STOP		\$91,902	\$0	\$183,701	\$0	\$183,701	\$0	\$183,701	\$0	\$0
23	DACTA	81950	PHOTOCOPY & POSTAGE FEES		\$86,852	\$40,000	\$0	\$0	\$40,000	\$5,361	\$40,000	\$0	\$40,000
TOTAL REVENUES					\$179,074	\$40,100	\$183,701	\$0	\$223,801	\$5,374	\$223,801	\$0	\$40,100

DEPARTMENT: District Attorney
 PROGRAM: Criminal & Traffic Adult

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

BUDGET CARRYFORWARD REQUEST

DEPT: DISTRICT ATTORNEY

PROG: CRIMINAL & TRAFFIC ADULT

ORG	EXP OBJECT	REV SOURCE	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
				MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
DACTA	32481		SPS-DOM VIOL - STOP GRANT	183,331	161,501			OPERATING	2023 budget	
DACTA		80534	DOMESTIC VIOLENCE GRNT-STOP			183,701	183,701	OPERATING	2023 budget	
				183,331	161,501	183,701	183,701			

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 2021	Adopted 2022	2021 Carry Forward	Board Transfers	Budget As Modified	2022 YTD	Estimated 2022	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$451,852	\$459,800	\$0	\$0	\$459,800	\$132,326	\$465,678	\$465,100
Operating Expenses	\$21,205	\$48,740	\$0	\$0	\$48,740	\$9,881	\$48,740	\$48,740
Contractual Services	\$4,800	\$5,700	\$0	\$0	\$5,700	\$0	\$5,700	\$6,100
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$477,857	\$514,240	\$0	\$0	\$514,240	\$142,207	\$520,118	\$519,940
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	\$477,857	\$514,140			\$514,140			\$519,840
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	2023 Base	Net Decision Items							2023 Requested Budget
			01	02	03	04	05	06	07	
PROGRAM EXPENDITURES										
Personnel Costs	\$465,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$465,100
Operating Expenses	\$48,740	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,740
Contractual Services	\$6,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,100
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$519,940	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$519,940
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	\$519,840	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$519,840
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
2023 BUDGET BASE	\$519,940	\$100	\$519,840
2023 REQUESTED BUDGET	\$519,940	\$100	\$519,840

DEPARTMENT: District Attorney
PROGRAM: Criminal & Traffic Juvenile

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2021 ACTUAL	ADOPTED BUDGET 2022	2021 CARRYFORWD	2022 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 451,852	\$ 459,800	\$ 0	\$ 0	\$ 459,800	\$ 132,326	\$ 465,678	\$ 0	\$ 465,100
OPERATING EXPENSE	21,205	48,740	0	0	48,740	9,881	48,740	0	48,740
CONTRACTUAL SERVICES	4,800	5,700	0	0	5,700	0	5,700	0	6,100
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 477,857	\$ 514,240	\$ 0	\$ 0	\$ 514,240	\$ 142,207	\$ 520,118	\$ 0	\$ 519,940
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:	\$ 477,857	\$ 514,140	\$ 0	\$ 0	\$ 514,140	\$ 142,207	\$ 520,018	\$ 0	\$ 519,840

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	\$ 465,100	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 465,100
OPERATING EXPENSE	48,740	0	0	0	0	0	0	0	48,740
CONTRACTUAL SERVICES	6,100	0	0	0	0	0	0	0	6,100
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 519,940	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 519,940
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:	\$ 519,840	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 519,840

DEPARTMENT: District Attorney
PROGRAM: Criminal & Traffic Juvenile

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2021	ADOPTED	2021	2022	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	
					2022	2022		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
23	DACTJ	10009	SALARIES AND WAGES		\$290,865	\$306,900	\$0	\$0	\$306,900	\$80,754	\$307,531	\$0	\$316,300
23	DACTJ	10027	OVERTIME		\$281	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	DACTJ	10099	RETIREMENT FUND		\$22,870	\$23,700	\$0	\$0	\$23,700	\$6,218	\$23,680	\$0	\$20,600
23	DACTJ	10108	SOCIAL SECURITY		\$21,766	\$23,500	\$0	\$0	\$23,500	\$6,023	\$23,416	\$0	\$24,200
23	DACTJ	10117	HEALTH		\$100,529	\$99,200	\$0	\$0	\$99,200	\$33,048	\$99,145	\$0	\$102,700
23	DACTJ	10126	HEALTH-RETIREEES		\$7,689	\$4,400	\$0	\$0	\$4,400	\$4,433	\$4,433	\$0	\$0
23	DACTJ	10153	DENTAL		\$7,192	\$7,500	\$0	\$0	\$7,500	\$1,679	\$6,716	\$0	\$6,800
23	DACTJ	10171	DISABILITY INSURANCE		\$423	\$500	\$0	\$0	\$500	\$158	\$505	\$0	\$600
23	DACTJ	10180	LIFE INSURANCE		\$50	\$100	\$0	\$0	\$100	\$13	\$52	\$0	\$100
23	DACTJ	10185	FSA ADMINISTRATION FEE		\$87	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
23	DACTJ	10189	WORKERS COMPENSATION		\$100	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
23	DACTJ	10250	SALARY SAVINGS		\$0	(\$6,200)	\$0	\$0	(\$6,200)	\$0	\$0	\$0	(\$6,400)
23	DACTJ	20648	CONFERENCES AND TRAINING		\$479	\$400	\$0	\$0	\$400	\$0	\$400	\$0	\$400
23	DACTJ	20675	CONTINUING EDUCATION		\$0	\$1,200	\$0	\$0	\$1,200	\$0	\$1,200	\$0	\$1,200
23	DACTJ	20811	DCSO PROCESS FEES		\$4,481	\$11,000	\$0	\$0	\$11,000	\$1,301	\$11,000	\$0	\$11,000
23	DACTJ	20999	EXPERT OPINION ASSISTANCE		\$0	\$1,200	\$0	\$0	\$1,200	\$0	\$1,200	\$0	\$1,200
23	DACTJ	21287	INVESTIGATION		\$0	\$500	\$0	\$0	\$500	\$0	\$500	\$0	\$500
23	DACTJ	21413	LIBRARY		\$682	\$900	\$0	\$0	\$900	\$617	\$900	\$0	\$900
23	DACTJ	22043	PRTRNG STA & OFFICE SUPPLIES		\$14,160	\$10,300	\$0	\$0	\$10,300	\$7,575	\$10,300	\$0	\$10,300
23	DACTJ	22250	REPAIR OF EQUIPMENT		\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
23	DACTJ	22268	REPORTER		\$297	\$3,000	\$0	\$0	\$3,000	\$0	\$3,000	\$0	\$3,000
23	DACTJ	22353	SERVICE OF PROCESS		\$0	\$6,500	\$0	\$0	\$6,500	\$0	\$6,500	\$0	\$6,500
23	DACTJ	22646	TRAVEL EXPENSE		\$0	\$40	\$0	\$0	\$40	\$0	\$40	\$0	\$40
23	DACTJ	22736	TELEPHONE		\$456	\$5,500	\$0	\$0	\$5,500	\$154	\$5,500	\$0	\$5,500
23	DACTJ	22826	WITNESS		\$649	\$8,100	\$0	\$0	\$8,100	\$235	\$8,100	\$0	\$8,100
23	DACTJ	31260	INSURANCE		\$4,800	\$5,400	\$0	\$0	\$5,400	\$0	\$5,400	\$0	\$5,800
23	DACTJ	32223	RENTAL OF EQUIPMENT		\$0	\$300	\$0	\$0	\$300	\$0	\$300	\$0	\$300
TOTAL EXPENDITURES					\$477,857	\$514,240	\$0	\$0	\$514,240	\$142,207	\$520,118	\$0	\$519,940

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										
23	DACTJ	10009	SALARIES AND WAGES		\$316,300								\$316,300
23	DACTJ	10027	OVERTIME		\$0								\$0
23	DACTJ	10099	RETIREMENT FUND		\$20,600								\$20,600
23	DACTJ	10108	SOCIAL SECURITY		\$24,200								\$24,200
23	DACTJ	10117	HEALTH		\$102,700								\$102,700
23	DACTJ	10126	HEALTH-RETIREEES		\$0								\$0
23	DACTJ	10153	DENTAL		\$6,800								\$6,800
23	DACTJ	10171	DISABILITY INSURANCE		\$600								\$600
23	DACTJ	10180	LIFE INSURANCE		\$100								\$100
23	DACTJ	10185	FSA ADMINISTRATION FEE		\$100								\$100
23	DACTJ	10189	WORKERS COMPENSATION		\$100								\$100
23	DACTJ	10250	SALARY SAVINGS		(\$6,400)								(\$6,400)
23	DACTJ	20648	CONFERENCES AND TRAINING		\$400								\$400
23	DACTJ	20675	CONTINUING EDUCATION		\$1,200								\$1,200
23	DACTJ	20811	DCSO PROCESS FEES		\$11,000								\$11,000
23	DACTJ	20999	EXPERT OPINION ASSISTANCE		\$1,200								\$1,200
23	DACTJ	21287	INVESTIGATION		\$500								\$500
23	DACTJ	21413	LIBRARY		\$900								\$900
23	DACTJ	22043	PRPNG STA & OFFICE SUPPLIES		\$10,300								\$10,300
23	DACTJ	22250	REPAIR OF EQUIPMENT		\$100								\$100
23	DACTJ	22268	REPORTER		\$3,000								\$3,000
23	DACTJ	22353	SERVICE OF PROCESS		\$6,500								\$6,500
23	DACTJ	22646	TRAVEL EXPENSE		\$40								\$40
23	DACTJ	22736	TELEPHONE		\$5,500								\$5,500
23	DACTJ	22826	WITNESS		\$8,100								\$8,100
23	DACTJ	31260	INSURANCE		\$5,800								\$5,800
23	DACTJ	32223	RENTAL OF EQUIPMENT		\$300								\$300
TOTAL EXPENDITURES					\$519,940	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$519,940

DEPARTMENT: District Attorney
 PROGRAM: Criminal & Traffic Juvenile

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2021	ADOPTED	2021	2022	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	
						2022		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
23	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	
23	DACTJ	80377	DISTRICT ATTORNEY		\$100									\$100
TOTAL REVENUES					\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100

BUDGET CARRYFORWARD REQUEST

DEPT: DISTRICT ATTORNEY

PROG: CRIMINAL & TRAFFIC JUVENILE

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

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 2021	Adopted 2022	2021 Carry Forward	Board Transfers	Budget As Modified	2022 YTD	Estimated 2022	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$481,083	\$577,800	\$0	\$0	\$577,800	\$128,366	\$562,774	\$587,600
Operating Expenses	\$38,870	\$50,500	\$0	\$0	\$50,500	\$10,747	\$50,500	\$50,500
Contractual Services	\$57,808	\$75,000	\$6,064	\$0	\$81,064	\$10,142	\$81,064	\$75,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$577,760	\$703,300	\$6,064	\$0	\$709,364	\$149,255	\$694,338	\$713,100
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$366,960	\$398,650	\$814	\$0	\$399,464	\$0	\$399,464	\$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	\$277	\$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	\$367,237	\$398,650	\$814	\$0	\$399,464	\$0	\$399,464	\$398,650
GPR SUPPORT	\$210,523	\$304,650			\$309,900			\$314,450
F.T.E. STAFF	3.900	4.900					4.900	4.900

Dept: District Attorney	39								Fund Name: General Fund	
Prgm: Crime Response	213/00								Fund No.: 1110	
DI#	NONE	2023 Base	Net Decision Items							2023 Requested Budget
			01	02	03	04	05	06	07	
PROGRAM EXPENDITURES										
Personnel Costs	\$587,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$587,600
Operating Expenses	\$50,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,500
Contractual Services	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$713,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$713,100
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$398,650	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$398,650
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$398,650	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$398,650
GPR SUPPORT	\$314,450	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$314,450
F.T.E. STAFF	4.900	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	4.900

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE	Expenditures	Revenue	GPR Support
2023 BUDGET BASE	\$713,100	\$398,650	\$314,450
2023 REQUESTED BUDGET	\$713,100	\$398,650	\$314,450

DEPARTMENT: District Attorney
PROGRAM: Crime Response

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2021 ACTUAL	ADOPTED BUDGET 2022	2021 CARRYFORWD	2022 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 481,083	\$ 577,800	\$ 0	\$ 0	\$ 577,800	\$ 128,366	\$ 562,774	\$ 0	\$ 587,600
OPERATING EXPENSE	38,870	50,500	0	0	50,500	10,747	50,500	0	50,500
CONTRACTUAL SERVICES	57,808	75,000	6,064	0	81,064	10,142	81,064	5,676	75,000
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 577,760	\$ 703,300	\$ 6,064	\$ 0	\$ 709,364	\$ 149,255	\$ 694,338	\$ 5,676	\$ 713,100
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	366,960	398,650	814	0	399,464	0	399,464	6,064	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	277	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	\$ 367,237	\$ 398,650	\$ 814	\$ 0	\$ 399,464	\$ 0	\$ 399,464	\$ 6,064	\$ 398,650
NET COST:	\$ 210,523	\$ 304,650	\$ 5,250	\$ 0	\$ 309,900	\$ 149,255	\$ 294,874	\$ (388)	\$ 314,450

DEPARTMENTAL CHANGES

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
PERSONNEL COSTS	\$ 587,600	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 587,600
OPERATING EXPENSE	50,500	0	0	0	0	0	0	0	50,500
CONTRACTUAL SERVICES	75,000	0	0	0	0	0	0	0	75,000
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 713,100	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 713,100
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	398,650	0	0	0	0	0	0	0	398,650
LICENSES & PERMITS	0	0	0	0	0	0	0	0	0
FINES, FORFEITS & PENALTIES	0	0	0	0	0	0	0	0	0
PUBLIC CHARGE FOR SERVICE	0	0	0	0	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0	0	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 398,650	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 398,650
NET COST:	\$ 314,450	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 314,450

DEPARTMENT: District Attorney
PROGRAM: Crime Response

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2021	ADOPTED	2021	2022	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	
					2022		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE	
23	DACRIME	10009	SALARIES AND WAGES		\$335,620	\$409,000	\$0	\$0	\$409,000	\$92,511	\$395,594	\$0	\$420,700
23	DACRIME	10027	OVERTIME		\$588	\$800	\$0	\$0	\$800	\$0	\$1,027	\$0	\$800
23	DACRIME	10072	LIMITED TERM EMPLOYEES		\$48,699	\$34,900	\$0	\$0	\$34,900	\$8,631	\$38,819	\$0	\$34,900
23	DACRIME	10099	RETIREMENT FUND		\$19,135	\$31,800	\$0	\$0	\$31,800	\$5,102	\$29,107	\$0	\$27,400
23	DACRIME	10108	SOCIAL SECURITY		\$28,580	\$34,100	\$0	\$0	\$34,100	\$7,441	\$33,096	\$0	\$35,000
23	DACRIME	10117	HEALTH		\$40,808	\$64,900	\$0	\$0	\$64,900	\$13,356	\$55,703	\$0	\$67,600
23	DACRIME	10153	DENTAL		\$4,817	\$6,700	\$0	\$0	\$6,700	\$1,110	\$5,608	\$0	\$6,100
23	DACRIME	10171	DISABILITY INSURANCE		\$478	\$600	\$0	\$0	\$600	\$175	\$551	\$0	\$600
23	DACRIME	10180	LIFE INSURANCE		\$172	\$200	\$0	\$0	\$200	\$41	\$169	\$0	\$200
23	DACRIME	10185	FSA ADMINISTRATION FEE		\$87	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
23	DACRIME	10189	WORKERS COMPENSATION		\$2,100	\$3,000	\$0	\$0	\$3,000	\$0	\$3,000	\$0	\$2,700
23	DACRIME	10250	SALARY SAVINGS		\$0	(\$8,300)	\$0	\$0	(\$8,300)	\$0	\$0	\$0	(\$8,500)
23	DACRIME	20131	EMERGENCY FUNDS-VAWA		\$434	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	DACRIME	20133	EMERGENCY FUNDS-PACKERS FOUNDA		\$3,604	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	DACRIME	20841	CRITICAL INCIDNT RESP-SUPPLIES		\$14,530	\$15,000	\$0	\$0	\$15,000	\$5,218	\$15,000	\$0	\$15,000
23	DACRIME	20842	CRITICAL INCIDNT RESP-TRAINING		\$0	\$5,000	\$0	\$0	\$5,000	\$200	\$5,000	\$0	\$5,000
23	DACRIME	20845	CIRP-DONATIONS		\$4,930	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	DACRIME	20847	CRITICAL INCI RESP-VICTIM FUND		\$15,372	\$30,000	\$0	\$0	\$30,000	\$5,329	\$30,000	\$0	\$30,000
23	DACRIME	22646	TRAVEL EXPENSE		\$0	\$500	\$0	\$0	\$500	\$0	\$500	\$0	\$500
23	DACRIME	30111	EMERGENCY FUNDS JAG		\$0	\$0	\$6,064	\$0	\$6,064	\$388	\$6,064	\$5,676	\$0
23	DACRIME	30840	CRITICAL INCIDENT RESPONSE-POS		\$57,808	\$75,000	\$0	\$0	\$75,000	\$9,755	\$75,000	\$0	\$75,000
TOTAL EXPENDITURES					\$577,760	\$703,300	\$6,064	\$0	\$709,364	\$149,255	\$694,338	\$5,676	\$713,100

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	AGENCY REQUEST
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	
23	DACRIME	10009	SALARIES AND WAGES		\$420,700								\$420,700
23	DACRIME	10027	OVERTIME		\$800								\$800
23	DACRIME	10072	LIMITED TERM EMPLOYEES		\$34,900								\$34,900
23	DACRIME	10099	RETIREMENT FUND		\$27,400								\$27,400
23	DACRIME	10108	SOCIAL SECURITY		\$35,000								\$35,000
23	DACRIME	10117	HEALTH		\$67,600								\$67,600
23	DACRIME	10153	DENTAL		\$6,100								\$6,100
23	DACRIME	10171	DISABILITY INSURANCE		\$600								\$600
23	DACRIME	10180	LIFE INSURANCE		\$200								\$200
23	DACRIME	10185	FSA ADMINISTRATION FEE		\$100								\$100
23	DACRIME	10189	WORKERS COMPENSATION		\$2,700								\$2,700
23	DACRIME	10250	SALARY SAVINGS		(\$8,500)								(\$8,500)
23	DACRIME	20131	EMERGENCY FUNDS-VAWA		\$0								\$0
23	DACRIME	20133	EMERGENCY FUNDS-PACKERS FOUNDA		\$0								\$0
23	DACRIME	20841	CRITICAL INCIDNT RESP-SUPPLIES		\$15,000								\$15,000
23	DACRIME	20842	CRITICAL INCIDNT RESP-TRAINING		\$5,000								\$5,000
23	DACRIME	20845	CIRP-DONATIONS		\$0								\$0
23	DACRIME	20847	CRITICAL INCI RESP-VICTIM FUND		\$30,000								\$30,000
23	DACRIME	22646	TRAVEL EXPENSE		\$500								\$500
23	DACRIME	30111	EMERGENCY FUNDS JAG		\$0								\$0
23	DACRIME	30840	CRITICAL INCIDENT RESPONSE-POS		\$75,000								\$75,000
TOTAL EXPENDITURES					\$713,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$713,100

DEPARTMENT: District Attorney
PROGRAM: Crime Response

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2021	ADOPTED	2021	2022	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	BASE
						2022		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	
23	DACRIME	80358	CRITICAL INCIDENT REVENUE-CITY		\$4,990	\$5,250	\$814	\$0	\$6,064	\$0	\$6,064	\$6,064	\$5,250
23	DACRIME	80360	CRITICAL INCIDENT REVENUE		\$361,970	\$393,400	\$0	\$0	\$393,400	\$0	\$393,400	\$0	\$393,400
23	DACRIME	80361	CIRP DONATIONS		\$277	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES					\$367,237	\$398,650	\$814	\$0	\$399,464	\$0	\$399,464	\$6,064	\$398,650

DEPARTMENT: District Attorney
 PROGRAM: Crime Response

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

BUDGET CARRYFORWARD REQUEST

DEPT: DISTRICT ATTORNEY

PROG: CRIME RESPONSE

ORG	EXP OBJECT	REV SOURCE	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
				MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
DACRIME	30111		EMERGENCY FUNDS JAG	6,064	5,676			OPERATING	2023 BUDGET	
DACRIME		80358	CRITICAL INCIDENT REVENUE-CITY			6,064	6,064	OPERATING	2023 BUDGET	
				-	-	-	-			

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 2021	Adopted 2022	2021 Carry Forward	Board Transfers	Budget As Modified	2022 YTD	Estimated 2022	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$1,174,908	\$1,200,700	\$0	\$0	\$1,200,700	\$361,252	\$1,216,538	\$1,232,500
Operating Expenses	\$27,703	\$70,073	\$14,337	\$0	\$84,410	\$18,069	\$85,413	\$68,782
Contractual Services	\$27,627	\$31,509	\$0	\$0	\$31,509	\$0	\$31,509	\$33,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,230,238	\$1,302,282	\$14,337	\$0	\$1,316,619	\$379,322	\$1,333,460	\$1,334,282
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$94,800	\$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	\$120	\$135,850	\$0	\$0	\$135,850	\$0	\$135,850	\$135,850
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$94,920	\$235,781	\$0	\$0	\$235,781	\$0	\$235,781	\$235,781
GPR SUPPORT	\$1,135,318	\$1,066,501			\$1,080,838			\$1,098,501
F.T.E. STAFF	10.000	10.000					10.000	10.000

Dept: District Attorney	39								Fund Name: General Fund	
Prgm: Deferred Prosecution Program	214/00								Fund No.: 1110	
DI#	2023 Base	Net Decision Items							2023 Requested Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personnel Costs	\$1,232,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,232,500
Operating Expenses	\$70,073	(\$1,291)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$68,782
Contractual Services	\$31,709	\$1,291	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,334,282	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,334,282
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	\$1,098,501	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,098,501
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
2023 BUDGET BASE			\$1,334,282	\$235,781	\$1,098,501
DI #	DATY-DEFR-1	Grant Adjustment			
DEPT	To match the actual grant, line DA1STOFF 31986 (POS: US POPULATION HEALTH INST) is increased by \$1291 (from \$28,709 to \$30,000), and line DA1STOFF 21819 (OPIATE CASE MGT GRANT OPER EXP) is decreased by \$1291 (from \$6133 to \$4842).		\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # DATY-DEFR-1			\$0	\$0	\$0
2023 REQUESTED BUDGET			\$1,334,282	\$235,781	\$1,098,501

DEPARTMENT: District Attorney
PROGRAM: Deferred Prosecution Program

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2021 ACTUAL	ADOPTED BUDGET 2022	2021 CARRYFORWD	2022 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 1,174,908	\$ 1,200,700	\$ 0	\$ 0	\$ 1,200,700	\$ 361,252	\$ 1,216,538	\$ 0	\$ 1,232,500
OPERATING EXPENSE	27,703	70,073	14,337	0	84,410	18,069	85,413	23,837	70,073
CONTRACTUAL SERVICES	27,627	31,509	0	0	31,509	0	31,509	0	31,709
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 1,230,238	\$ 1,302,282	\$ 14,337	\$ 0	\$ 1,316,619	\$ 379,322	\$ 1,333,460	\$ 23,837	\$ 1,334,282
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	94,800	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	120	135,850	0	0	135,850	0	135,850	0	135,850
MISCELLANEOUS	0	0	0	0	0	0	0	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 94,920	\$ 235,781	\$ 0	\$ 0	\$ 235,781	\$ 0	\$ 235,781	\$ 0	\$ 235,781
NET COST:	\$ 1,135,318	\$ 1,066,501	\$ 14,337	\$ 0	\$ 1,080,838	\$ 379,322	\$ 1,097,679	\$ 23,837	\$ 1,098,501

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	\$ 1,232,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,232,500
OPERATING EXPENSE	70,073	(1,291)	0	0	0	0	0	0	68,782
CONTRACTUAL SERVICES	31,709	1,291	0	0	0	0	0	0	33,000
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 1,334,282	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,334,282
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:	\$ 1,098,501	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,098,501

DEPARTMENT: District Attorney
PROGRAM: Deferred Prosecution Program

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2021	ADOPTED	2021	2022	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	
					2022	2022		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
23	DA1STOFF	10009	SALARIES AND WAGES		\$743,108	\$808,900	\$0	\$0	\$808,900	\$211,572	\$787,702	\$0	\$825,400
23	DA1STOFF	10027	OVERTIME		\$11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	DA1STOFF	10072	LIMITED TERM EMPLOYEES		\$36,754	\$2,500	\$0	\$0	\$2,500	\$12,800	\$21,886	\$0	\$2,500
23	DA1STOFF	10099	RETIREMENT FUND		\$58,744	\$62,300	\$0	\$0	\$62,300	\$16,291	\$60,653	\$0	\$53,700
23	DA1STOFF	10108	SOCIAL SECURITY		\$58,642	\$62,100	\$0	\$0	\$62,100	\$16,803	\$61,671	\$0	\$63,400
23	DA1STOFF	10117	HEALTH		\$238,691	\$238,300	\$0	\$0	\$238,300	\$84,170	\$243,479	\$0	\$261,900
23	DA1STOFF	10126	HEALTH-RETIRES		\$15,229	\$15,500	\$0	\$0	\$15,500	\$15,156	\$15,156	\$0	\$15,500
23	DA1STOFF	10153	DENTAL		\$17,121	\$17,400	\$0	\$0	\$17,400	\$4,197	\$16,369	\$0	\$16,800
23	DA1STOFF	10171	DISABILITY INSURANCE		\$682	\$500	\$0	\$0	\$500	\$209	\$209	\$0	\$0
23	DA1STOFF	10180	LIFE INSURANCE		\$221	\$200	\$0	\$0	\$200	\$54	\$213	\$0	\$300
23	DA1STOFF	10185	FSA ADMINISTRATION FEE		\$175	\$200	\$0	\$0	\$200	\$0	\$200	\$0	\$200
23	DA1STOFF	10189	WORKERS COMPENSATION		\$5,900	\$7,000	\$0	\$0	\$7,000	\$0	\$7,000	\$0	\$7,400
23	DA1STOFF	10198	UNEMPLOYMENT COMPENSATION		(\$370)	\$2,000	\$0	\$0	\$2,000	\$0	\$2,000	\$0	\$1,900
23	DA1STOFF	10250	SALARY SAVINGS		\$0	(\$16,200)	\$0	\$0	(\$16,200)	\$0	\$0	\$0	(\$16,500)
23	DA1STOFF	20648	CONFERENCES AND TRAINING		\$1,488	\$2,400	\$0	\$0	\$2,400	\$225	\$2,400	\$0	\$2,400
23	DA1STOFF	20925	DRUG TESTING		\$11,858	\$40,000	\$0	\$0	\$40,000	\$2,403	\$40,000	\$0	\$40,000
23	DA1STOFF	21413	LIBRARY		\$0	\$200	\$0	\$0	\$200	\$0	\$200	\$0	\$200
23	DA1STOFF	21819	OPIATE CASE MGT GRANT OPER EXP		\$5,072	\$6,133	\$0	\$0	\$6,133	\$7,136	\$7,136	\$0	\$6,133
23	DA1STOFF	22043	PRTNG STA & OFFICE SUPPLIES		\$2,625	\$4,500	\$0	\$0	\$4,500	\$1,314	\$4,500	\$0	\$4,500
23	DA1STOFF	22089	PUBLIC INFORMATION-OUTREACH		\$2,510	\$15,000	\$14,337	\$0	\$29,337	\$5,500	\$29,337	\$23,837	\$15,000
23	DA1STOFF	22250	REPAIR OF EQUIPMENT		\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
23	DA1STOFF	22646	TRAVEL EXPENSE		\$0	\$40	\$0	\$0	\$40	\$0	\$40	\$0	\$40
23	DA1STOFF	22736	TELEPHONE		\$4,150	\$1,700	\$0	\$0	\$1,700	\$1,492	\$1,700	\$0	\$1,700
23	DA1STOFF	31260	INSURANCE		\$2,400	\$2,700	\$0	\$0	\$2,700	\$0	\$2,700	\$0	\$2,900
23	DA1STOFF	31986	POS-US POPULATION HEALTH INST		\$25,227	\$28,709	\$0	\$0	\$28,709	\$0	\$28,709	\$0	\$28,709
23	DA1STOFF	32223	RENTAL OF EQUIPMENT		\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
TOTAL EXPENDITURES					\$1,230,238	\$1,302,282	\$14,337	\$0	\$1,316,619	\$379,322	\$1,333,460	\$23,837	\$1,334,282

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	
23	DA1STOFF	10009	SALARIES AND WAGES		\$825,400									\$825,400
23	DA1STOFF	10027	OVERTIME		\$0									\$0
23	DA1STOFF	10072	LIMITED TERM EMPLOYEES		\$2,500									\$2,500
23	DA1STOFF	10099	RETIREMENT FUND		\$53,700									\$53,700
23	DA1STOFF	10108	SOCIAL SECURITY		\$63,400									\$63,400
23	DA1STOFF	10117	HEALTH		\$261,900									\$261,900
23	DA1STOFF	10126	HEALTH-RETIRES		\$15,500									\$15,500
23	DA1STOFF	10153	DENTAL		\$16,800									\$16,800
23	DA1STOFF	10171	DISABILITY INSURANCE		\$0									\$0
23	DA1STOFF	10180	LIFE INSURANCE		\$300									\$300
23	DA1STOFF	10185	FSA ADMINISTRATION FEE		\$200									\$200
23	DA1STOFF	10189	WORKERS COMPENSATION		\$7,400									\$7,400
23	DA1STOFF	10198	UNEMPLOYMENT COMPENSATION		\$1,900									\$1,900
23	DA1STOFF	10250	SALARY SAVINGS		(\$16,500)									(\$16,500)
23	DA1STOFF	20648	CONFERENCES AND TRAINING		\$2,400									\$2,400
23	DA1STOFF	20925	DRUG TESTING		\$40,000									\$40,000
23	DA1STOFF	21413	LIBRARY		\$200									\$200
23	DA1STOFF	21819	OPIATE CASE MGT GRANT OPER EXP		\$6,133	(\$1,291)								\$4,842
23	DA1STOFF	22043	PRNG STA & OFFICE SUPPLIES		\$4,500									\$4,500
23	DA1STOFF	22089	PUBLIC INFORMATION-OUTREACH		\$15,000									\$15,000
23	DA1STOFF	22250	REPAIR OF EQUIPMENT		\$100									\$100
23	DA1STOFF	22646	TRAVEL EXPENSE		\$40									\$40
23	DA1STOFF	22736	TELEPHONE		\$1,700									\$1,700
23	DA1STOFF	31260	INSURANCE		\$2,900									\$2,900
23	DA1STOFF	31986	POS-US POPULATION HEALTH INST		\$28,709	\$1,291								\$30,000
23	DA1STOFF	32223	RENTAL OF EQUIPMENT		\$100									\$100
TOTAL EXPENDITURES					\$1,334,282	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,334,282

DEPARTMENT: District Attorney
PROGRAM: Deferred Prosecution Program

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2021	ADOPTED	2021	2022	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	BASE
						2022		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	
23	DA1STOFF	80373	OPIATE CASE MANAGEMENT GRANT		\$94,800	\$99,931	\$0	\$0	\$99,931	\$0	\$99,931	\$0	\$99,931
23	DA1STOFF	80375	DEFERRED PROSECUTION PRGM FEES		\$120	\$135,850	\$0	\$0	\$135,850	\$0	\$135,850	\$0	\$135,850
TOTAL REVENUES					\$94,920	\$235,781	\$0	\$0	\$235,781	\$0	\$235,781	\$0	\$235,781

DEPARTMENT: District Attorney
PROGRAM: Deferred Prosecution Program

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

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	District Attorney	3. DEPT. NO.	39	5. FUND NAME	General Fund
2. PROGRAM	Deferred Prosecution Program	4. PROGRAM NO.	214/00	6. FUND NO.	1110
7. DECISION ITEM TITLE			8. BUDGETED POSITION CHANGES		
Grant Adjustment			POSITION#	TITLE	# FTE
START DATE					
9. DECISION ITEM NUMBER					
DATY-DEFR-1					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
To match the actual grant, line DA1STOFF 31986 (POS: US POPULATION HEALTH INST) is increased by \$1291 (from \$28,709 to \$30,000), and line DA1STOFF 21819 (OPIATE CASE MGT GRANT OPER EXP) is decreased by \$1291 (from \$6133 to \$4842).					
			TOTAL REQUESTED FTE CHANGE		0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY		
This change would be a net-zero accounting request.			REQUESTED EXPENDITURES		
			PERSONNEL COSTS \$0		
			OPERATING EXPENSE (\$1,291)		
			CONTRACTUAL EXPENSE \$1,291		
			OPERATING OUTLAY \$0		
			TOTAL EXPENSE \$0		
			RELATED REVENUES		
			TAXES \$0		
			INTERGOVERNMENTAL REVENUE \$0		
			LICENSES & PERMITS \$0		
			FINES, FORFEITS & PENALTIES \$0		
			PUBLIC CHARGES FOR SERVICES \$0		
			INTERGOVERNMENTAL CHARGE FOR SERVICES \$0		
			MISCELLANEOUS \$0		
			OTHER FINANCING SOURCES \$0		
			TOTAL REVENUE \$0		
			NET COST TO COUNTY \$0		
(b) What are the consequences of not funding this request?					
N/A					
(c) What savings/productivity improvements will result from approval of this request?					
N/A					

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	29,337	23,837			OPERATING	2023 BUDGET	
				-	-	-	-			

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 2021	Adopted 2022	2021 Carry Forward	Board Transfers	Budget As Modified	2022 YTD	Estimated 2022	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$2,417,861	\$2,506,800	\$0	\$0	\$2,506,800	\$730,332	\$2,596,960	\$2,501,500
Operating Expenses	\$37,974	\$36,900	\$0	\$0	\$36,900	\$10,952	\$37,791	\$36,900
Contractual Services	\$2,400	\$5,300	\$0	\$0	\$5,300	\$0	\$5,300	\$5,500
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,458,236	\$2,549,000	\$0	\$0	\$2,549,000	\$741,284	\$2,640,051	\$2,543,900
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$720,717	\$675,700	\$0	\$0	\$675,700	\$0	\$675,700	\$675,700
Licenses & Permits	\$43,697	\$50,000	\$0	\$0	\$50,000	\$9,165	\$50,000	\$50,000
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$764,413	\$725,700	\$0	\$0	\$725,700	\$9,165	\$725,700	\$725,700
GPR SUPPORT	\$1,693,822	\$1,823,300			\$1,823,300			\$1,818,200
F.T.E. STAFF	21.500	22.900					24.900	24.900

Dept: District Attorney		39							Fund Name: General Fund	
Prgm: Victim/Witness Unit		212/00							Fund No.: 1110	
DI#	NONE	2023 Base	Net Decision Items							2023 Requested Budget
			01	02	03	04	05	06	07	
PROGRAM EXPENDITURES										
Personnel Costs		\$2,501,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,501,500
Operating Expenses		\$36,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36,900
Contractual Services		\$5,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,500
Operating Capital		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL		\$2,543,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,543,900
PROGRAM REVENUE										
Taxes		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue		\$675,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$675,700
Licenses & Permits		\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Fines, Forfeits & Penalties		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL		\$725,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$725,700
GPR SUPPORT		\$1,818,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,818,200
F.T.E. STAFF		24.900	0.000	0.000	0.000	0.000	0.000	0.000	0.000	24.900

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
2023 BUDGET BASE				\$2,543,900	\$725,700	\$1,818,200
2023 REQUESTED BUDGET				\$2,543,900	\$725,700	\$1,818,200

DEPARTMENT: District Attorney
PROGRAM: Victim/Witness Unit

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2021 ACTUAL	ADOPTED BUDGET 2022	2021 CARRYFORWD	2022 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 2,417,861	\$ 2,506,800	\$ 0	\$ 0	\$ 2,506,800	\$ 730,332	\$ 2,596,960	\$ 0	\$ 2,501,500
OPERATING EXPENSE	37,974	36,900	0	0	36,900	10,952	37,791	0	36,900
CONTRACTUAL SERVICES	2,400	5,300	0	0	5,300	0	5,300	0	5,500
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 2,458,236	\$ 2,549,000	\$ 0	\$ 0	\$ 2,549,000	\$ 741,284	\$ 2,640,051	\$ 0	\$ 2,543,900
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	720,717	675,700	0	0	675,700	0	675,700	0	675,700
LICENSES & PERMITS	43,697	50,000	0	0	50,000	9,165	50,000	0	50,000
FINES, FORFEITS & PENALTIES	0	0	0	0	0	0	0	0	0
PUBLIC CHARGE FOR SERVICE	0	0	0	0	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0	0	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 764,413	\$ 725,700	\$ 0	\$ 0	\$ 725,700	\$ 9,165	\$ 725,700	\$ 0	\$ 725,700
NET COST:	\$ 1,693,822	\$ 1,823,300	\$ 0	\$ 0	\$ 1,823,300	\$ 732,119	\$ 1,914,351	\$ 0	\$ 1,818,200

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	\$ 2,501,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,501,500
OPERATING EXPENSE	36,900	0	0	0	0	0	0	0	36,900
CONTRACTUAL SERVICES	5,500	0	0	0	0	0	0	0	5,500
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 2,543,900	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,543,900
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:	\$ 1,818,200	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,818,200

DEPARTMENT: District Attorney
PROGRAM: Victim/Witness Unit

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2021	ADOPTED	2021	2022	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	
					2022	2022		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
23	DAVICWIT	10009	SALARIES AND WAGES		\$1,602,513	\$1,802,700	\$0	\$0	\$1,802,700	\$461,390	\$1,768,521	\$0	\$1,831,700
23	DAVICWIT	10027	OVERTIME		\$9,505	\$3,500	\$0	\$0	\$3,500	\$8,316	\$18,513	\$0	\$3,500
23	DAVICWIT	10072	LIMITED TERM EMPLOYEES		\$127,544	\$12,800	\$0	\$0	\$12,800	\$42,568	\$113,833	\$0	\$12,800
23	DAVICWIT	10099	RETIREMENT FUND		\$129,203	\$139,300	\$0	\$0	\$139,300	\$36,865	\$138,033	\$0	\$119,300
23	DAVICWIT	10108	SOCIAL SECURITY		\$131,938	\$139,200	\$0	\$0	\$139,200	\$38,875	\$145,191	\$0	\$141,400
23	DAVICWIT	10117	HEALTH		\$354,851	\$401,900	\$0	\$0	\$401,900	\$114,646	\$353,309	\$0	\$381,300
23	DAVICWIT	10126	HEALTH-RETIRES		\$26,723	\$0	\$0	\$0	\$0	\$21,390	\$21,390	\$0	\$8,400
23	DAVICWIT	10153	DENTAL		\$24,016	\$28,200	\$0	\$0	\$28,200	\$5,420	\$22,658	\$0	\$23,400
23	DAVICWIT	10171	DISABILITY INSURANCE		\$1,939	\$2,100	\$0	\$0	\$2,100	\$734	\$2,788	\$0	\$3,100
23	DAVICWIT	10180	LIFE INSURANCE		\$553	\$500	\$0	\$0	\$500	\$127	\$524	\$0	\$600
23	DAVICWIT	10185	FSA ADMINISTRATION FEE		\$175	\$200	\$0	\$0	\$200	\$0	\$200	\$0	\$200
23	DAVICWIT	10189	WORKERS COMPENSATION		\$8,900	\$12,000	\$0	\$0	\$12,000	\$0	\$12,000	\$0	\$12,500
23	DAVICWIT	10250	SALARY SAVINGS		\$0	(\$35,600)	\$0	\$0	(\$35,600)	\$0	\$0	\$0	(\$36,700)
23	DAVICWIT	20648	CONFERENCES AND TRAINING		\$2,600	\$7,500	\$0	\$0	\$7,500	\$575	\$7,500	\$0	\$7,500
23	DAVICWIT	21413	LIBRARY		\$645	\$1,000	\$0	\$0	\$1,000	\$100	\$1,000	\$0	\$1,000
23	DAVICWIT	21584	MEMBERSHIP FEES		\$800	\$200	\$0	\$0	\$200	\$800	\$800	\$0	\$200
23	DAVICWIT	22043	PRTING STA & OFFICE SUPPLIES		\$25,325	\$24,100	\$0	\$0	\$24,100	\$6,187	\$24,100	\$0	\$24,100
23	DAVICWIT	22250	REPAIR OF EQUIPMENT		\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
23	DAVICWIT	22646	TRAVEL EXPENSE		\$60	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000
23	DAVICWIT	22736	TELEPHONE		\$8,545	\$3,000	\$0	\$0	\$3,000	\$3,291	\$3,291	\$0	\$3,000
23	DAVICWIT	31260	INSURANCE		\$2,400	\$2,700	\$0	\$0	\$2,700	\$0	\$2,700	\$0	\$2,900
23	DAVICWIT	32223	RENTAL OF EQUIPMENT		\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
23	DAVICWIT	32373	SEX ASSAULT PREVENTION CAMPAIGN		\$0	\$2,500	\$0	\$0	\$2,500	\$0	\$2,500	\$0	\$2,500
TOTAL EXPENDITURES					\$2,458,236	\$2,549,000	\$0	\$0	\$2,549,000	\$741,284	\$2,640,051	\$0	\$2,543,900

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		
23	DAVICWIT	10009	SALARIES AND WAGES		\$1,831,700										\$1,831,700
23	DAVICWIT	10027	OVERTIME		\$3,500										\$3,500
23	DAVICWIT	10072	LIMITED TERM EMPLOYEES		\$12,800										\$12,800
23	DAVICWIT	10099	RETIREMENT FUND		\$119,300										\$119,300
23	DAVICWIT	10108	SOCIAL SECURITY		\$141,400										\$141,400
23	DAVICWIT	10117	HEALTH		\$381,300										\$381,300
23	DAVICWIT	10126	HEALTH-RETIRES		\$8,400										\$8,400
23	DAVICWIT	10153	DENTAL		\$23,400										\$23,400
23	DAVICWIT	10171	DISABILITY INSURANCE		\$3,100										\$3,100
23	DAVICWIT	10180	LIFE INSURANCE		\$600										\$600
23	DAVICWIT	10185	FSA ADMINISTRATION FEE		\$200										\$200
23	DAVICWIT	10189	WORKERS COMPENSATION		\$12,500										\$12,500
23	DAVICWIT	10250	SALARY SAVINGS		(\$36,700)										(\$36,700)
23	DAVICWIT	20648	CONFERENCES AND TRAINING		\$7,500										\$7,500
23	DAVICWIT	21413	LIBRARY		\$1,000										\$1,000
23	DAVICWIT	21584	MEMBERSHIP FEES		\$200										\$200
23	DAVICWIT	22043	PRTNG STA & OFFICE SUPPLIES		\$24,100										\$24,100
23	DAVICWIT	22250	REPAIR OF EQUIPMENT		\$100										\$100
23	DAVICWIT	22646	TRAVEL EXPENSE		\$1,000										\$1,000
23	DAVICWIT	22736	TELEPHONE		\$3,000										\$3,000
23	DAVICWIT	31260	INSURANCE		\$2,900										\$2,900
23	DAVICWIT	32223	RENTAL OF EQUIPMENT		\$100										\$100
23	DAVICWIT	32373	SEX ASSAULT PREVNTION CAMPAIGN		\$2,500										\$2,500
TOTAL EXPENDITURES					\$2,543,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,543,900

DEPARTMENT: District Attorney
 PROGRAM: Victim/Witness Unit

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2021	ADOPTED	2021	2022	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	BASE
						2022		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	
23	DAVICWIT	80365	VICTIM WITNESS PROGRAM		\$720,717	\$675,700	\$0	\$0	\$675,700	\$0	\$675,700	\$0	\$675,700
23	DAVICWIT	80367	MARRIAGE LICENSE FEE-DVU		\$43,697	\$49,800	\$0	\$0	\$49,800	\$9,165	\$49,800	\$0	\$49,800
23	DAVICWIT	81873	DOMESTIC PARTNER CERTIFICATE		\$0	\$200	\$0	\$0	\$200	\$0	\$200	\$0	\$200
TOTAL REVENUES					\$764,413	\$725,700	\$0	\$0	\$725,700	\$9,165	\$725,700	\$0	\$725,700

DEPARTMENT: District Attorney
 PROGRAM: Victim/Witness Unit

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

BUDGET CARRYFORWARD REQUEST

DEPT: DISTRICT ATTORNEY
 PROG: VICTIM/WITNESS UNIT

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

DEPARTMENT: District Attorney
 DIVISION: District Attorney-Capital Projects

CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2021 ACTUAL	ADOPTED BUDGET 2022	2021 CARRYFORWD	2022 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
CAPITAL EXPENDITURES - BORROW	\$ 33,799	\$ 2,554,500	\$ 166,743	\$ 0	\$ 2,721,243	\$ 2,446	\$ 0	\$ 2,685,001	\$ 0
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES:	\$ 33,799	\$ 2,554,500	\$ 166,743	\$ 0	\$ 2,721,243	\$ 2,446	\$ 0	\$ 2,685,001	\$ 0
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	0	0	0	0	0	0	0	0	0
LICENSES & PERMITS	0	0	0	0	0	0	0	0	0
FINES, FORFEITS & PENALTIES	0	0	0	0	0	0	0	0	0
PUBLIC CHARGE FOR SERVICE	0	0	0	0	0	0	0	0	0
MISCELLANEOUS	0	2,554,500	154,663	0	2,709,163	0	2,709,163	2,709,163	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 0	\$ 2,554,500	\$ 154,663	\$ 0	\$ 2,709,163	\$ 0	\$ 2,709,163	\$ 2,709,163	\$ 0
NET COST (BORROWING & LEVY):	\$ 33,799	\$ 0	\$ 12,080	\$ 0	\$ 12,080	\$ 2,446	\$ (2,709,163)	\$ (24,162)	\$ 0

DEPARTMENTAL CHANGES

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
CAPITAL EXPENDITURES - BORROW	\$ 0	\$ 10,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 10,000
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES:	\$ 0	\$ 10,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 10,000
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	10,000	0	0	0	0	0	0	10,000
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 0	\$ 10,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 10,000
NET COST (BORROWING & LEVY):	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

DEPARTMENT: District Attorney
PROGRAM: District Attorney-Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2021	ADOPTED	2021	2022	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET 2022	CARRYFORWARD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	EXPENDITURES YTD	EXPENDITURES TOTAL	ESTIMATED CARRYFORWARD	
23	CPDIST	51498	DESK TELEPHONES	C	\$0	\$34,500	\$0	\$0	\$34,500	\$0	\$0	\$34,500	\$0
23	CPDIST	51499	OFFICE REMODEL	C	\$0	\$2,500,000	\$0	\$0	\$2,500,000	\$0	\$0	\$2,500,000	\$0
23	CPDIST	57157	INVESTIGATOR EQUIPMENT	C	\$0	\$0	\$3,188	\$0	\$3,188	\$0	\$0	\$3,188	\$0
23	CPDIST	57230	COMPUTER EQUIPMENT	C	\$988	\$20,000	\$21,705	\$0	\$41,705	\$0	\$0	\$41,705	\$0
23	CPDIST	57971	OFFICE REMODELING & FURNITURE	C	\$24,358	\$0	\$304	\$0	\$304	\$0	\$0	\$304	\$0
23	CPDIST	58091	LAPTOPS	C	\$8,453	\$0	\$36,547	\$0	\$36,547	\$2,446	\$0	\$304	\$0
23	CPDIST	58094	DIGITAL MEDIA CLOUD STORAGE	C	\$0	\$0	\$100,000	\$0	\$100,000	\$0	\$0	\$100,000	\$0
23	CPDIST	58095	DOOR TO SECURED STAIRWELL	C	\$0	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$5,000	\$0
TOTAL EXPENDITURES					\$33,799	\$2,554,500	\$166,743	\$0	\$2,721,243	\$2,446	\$0	\$2,685,001	\$0

DEPARTMENT: District Attorney
 PROGRAM: District Attorney-Capital Projects

			DEPARTMENTAL CHANGES										
YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
23	CPDIST	51498	DESK TELEPHONES	C	\$0								\$0
23	CPDIST	51499	OFFICE REMODEL	C	\$0								\$0
23	CPDIST	57157	INVESTIGATOR EQUIPMENT	C	\$0								\$0
23	CPDIST	57230	COMPUTER EQUIPMENT	C	\$0								\$0
23	CPDIST	57971	OFFICE REMODELING & FURNITURE	C	\$0	\$10,000							\$10,000
23	CPDIST	58091	LAPTOPS	C	\$0								\$0
23	CPDIST	58094	DIGITAL MEDIA CLOUD STORAGE	C	\$0								\$0
23	CPDIST	58095	DOOR TO SECURED STAIRWELL	C	\$0								\$0
TOTAL EXPENDITURES					\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000

DEPARTMENT: District Attorney
PROGRAM: District Attorney-Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2021 REVENUES	ADOPTED BUDGET 2022	2021 CARRYFORWARD	2022 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
23	CPDIST	84974	BORROWING PROCEEDS	C	\$0	\$2,554,500	\$154,663	\$0	\$2,709,163	\$0	\$2,709,163	\$2,709,163	\$0
TOTAL REVENUES					\$0	\$2,554,500	\$154,663	\$0	\$2,709,163	\$0	\$2,709,163	\$2,709,163	\$0

DEPARTMENT: District Attorney
 PROGRAM: District Attorney-Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	DEPARTMENTAL CHANGES							AGENCY REQUEST	
					AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6		DECISION ITEM #7
23	CPDIST	84974	BORROWING PROCEEDS	C	\$0	\$10,000							\$10,000
TOTAL REVENUES					\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000



CAPITAL PROJECT DETAIL SHEET

Year: 2023
Org: CPDIST
Account: 57971: OFFICE REMODELING & FURNITURE

Fund: CAPITAL PROJECTS FUND
Agency: DISTRICT ATTORNEY

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)	
Office Remodeling and Furniture	<u>Quantity and/or descriptive information</u>	<u>Cost</u>
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION		\$ 10,000
<p>When the office received new desk chairs about five years ago, the Deferred Prosecution Program (DPP) did not receive new chairs at that time. DPP is now moving into the courthouse. There is a need to add additional office furniture and chairs to accommodate the staff.</p>		
	TOTAL \$	10,000
	NON-DEBT REVENUE SOURCE (Type/Object/Description/2023 Amount)	
	N NONE	\$ 0
	PROJECT FINANCIAL SUMMARY	2022 2023
	TOTAL EXPENDITURES	\$ 0 \$ 10,000
	PROJECT FUNDING SOURCES	
	DEBT	\$ 0 \$ 10,000
	FEDERAL _____	0 0
	STATE _____	0 0
	MUNICIPAL _____	0 0
	OTHER _____	0 0
	TOTAL FUNDING SOURCES	\$ 0 \$ 10,000

BUDGET CARRYFORWARD REQUEST

DEPT: DISTRICT ATTORNEY

PROG: DISTRICT ATTORNEY-CAPITAL PROJECTS

ORG	EXP OBJECT	REV SOURCE	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
				MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
CPDIST	51498		DESK TELEPHONES	34,500	34,500			CAPITAL	2023 budget	The amount needed for all of these listed projects by the end of the year is unknow at this time, but the allocated funds for the project will be needed in full. Covid supply chain issues, as well as inflation costs, have delayed the purchase of some items.
CPDIST	51499		OFFICE REMODEL	2,500,000	2,500,000			CAPITAL	2023 budget	
CPDIST	57157		INVESTIGATOR EQUIPMENT	3,188	3,188			CAPITAL	2023 budget	
CPDIST	57230		COMPUTER EQUIPMENT	41,705	41,705			CAPITAL	2023 budget	
CPDIST	57971		OFFICE REMODELING & FURNITURE	304	304			CAPITAL	2023 budget	
CPDIST	58091		LAPTOPS	36,547	304			CAPITAL	2023 budget	
CPDIST	58094		DIGITAL MEDIA CLOUD STORAGE	100,000	100,000			CAPITAL	2023 budget	
CPDIST	58095		DOOR TO SECURED STAIRWELL	5,000	5,000			CAPITAL	2023 budget	
CPDIST		84974	BORROWING PROCEEDS			2,709,163	2,709,163	CAPITAL	2023 budget	
				2,721,243	2,685,001	2,709,163	2,709,163			