



# DANE COUNTY DISTRICT ATTORNEY ISMAEL R. OZANNE



July 31, 2024

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

Dear County Executive Kuhn:

Thank you for meeting with me on July 17, 2024 to start discussions regarding the 2025 Dane County budget cycle. Today I submitted a *status quo*/cost-to-continue operating budget for 2025 for the District Attorney's Office, but I write to further highlight needed positions in the office. Below I have listed in prioritized order justifications for each need.

## **Needed Positions:**

### **1) Bilingual Deputy Director for the Victim/Witness Unit (M12 - Approximately \$150,500)**

- After a lengthy process attempting to reclassify by resolution an open Case Manager Position in the Victim/Witness Unit (SW20) to a Bilingual Deputy Director for the Victim/Witness Unit (M12), on July 19, 2024, the County Board voted not to approve the reclassification. Attached are documents prepared for the County Board to support this effort (attach memo to Patrick Miles and Org Chart.)

### **2) Paralegal I – 1.0 FTE (Approximately \$110,600)**

- Given remote work became a new reality during the Covid-19 pandemic, the need for an IT Specialist became imperative to the continued functioning of the office. To meet this need, I was forced in 2021 to reclassify a vacant Paralegal I position to an IT Specialist to ensure the office could provide the same level of services during the courthouse shutdown. While this position reclassification was necessary at the time, given that the courthouse is again fully operational, with jury trials having resumed, there is a need to replace the Paralegal I position, which was not granted in the 2023 or the 2024 budget cycle.
- Gaining the IT Specialist position was also vital given the focus on digital evidence in modern jury trial. While our IT staff are instrumental in guaranteeing we have digital evidence saved and formatted for ease of review and use, it is the paralegals

who often serve as the first reviewer and assessor of such evidence to identify its value in a case.

- As the national standard trends toward law enforcement officers using body worn cameras for all professional interactions, agencies in Dane County have been adopting this practice too. Currently, nearly all agencies in the County already routinely outfit their officers with body worn cameras, and the Madison Police Department and the Dane County Sheriff's Office, which are responsible for 70% of case referrals, have started their pilot programs for body worn camera usage.
- Case referrals continue to increase and in general, crimes continue to become more complicated. The evidence needed to prove these cases is no different. The current Paralegal staffing is insufficient to properly support complex trial litigation support, draft criminal complaints, and perform other daily assignments.
- Additionally, increased paralegal responsibilities because of the District Attorney's statutory requirement to review all officer involved incidents, as well as continued increased obligations due to Marsy's Law, make the need to replace the lost paralegal position even greater.

### **3) Clerk III for the Deferred Prosecution Program (Additional \$68,308)**

- The Deferred Prosecution Program currently has one LTE Clerk III position. Adding this position to assist the Clerk IV had provided overall operational efficiency in the program as the incumbent greets, registers, and directs all incoming office clientele; provides consistent, detailed information to potential participants regarding program procedures, policies, eligibility, and expectations; and monitors workflow, including the rate of intake, to assist in staff deployment.
- The work performed by the incumbent in this position has become crucial to the daily operations of the program, and keeping this current staffing level will best equip the program to meet anticipated growth in the program.
- The dollar figure listed for this position reflects the additional cost for making the LTE position a permanent 1.0 FTE position.

### **4) Case Manager for the Deferred Prosecution Program (Additional \$75,956)**

- The Deferred Prosecution Program currently has one LTE Case Manager position, who handles 82 active cases.
- The work performed by the incumbent in this position has become crucial to the daily operations of the program, and keeping this current staffing level will best equip the program to meet anticipated growth in the program.
- The dollar figure listed for this position reflects the additional cost for making the LTE position a permanent 1.0 FTE position.

### **5) General Consideration: LTE Hours for All Units**

- In the past several years the County has created or extended leave availability for employees. Namely, Dane County now offers guaranteed Parental Leave, Caretaker Leave, Community Leave, higher sick bank limits, and increased vacation based on longevity, as well as the observance of Indigenous Peoples'

Day and Veterans Day. This additional leave not only reflects real life circumstances employees are facing at home, but it reflects Dane County values.

- These benefits certainly help with retention of current employees as well as recruitment of qualified new candidates, but the reduced work hours at existing staffing levels means the possibility of decreased services or quality of services, especially during times of vacancies.
- Having the ability to back-fill these vacancies with LTE hours would help to ensure the office's ability to continue providing the same level of services as we offered prior to the new leave categories being created.
- Supervisors are currently tracking these additional leaves. For now, this request would be for LTE hours until we know the full impact the additional leaves are having on the office.

#### **6) Bilingual Crime Response Case Manager – 1.0 FTE (Approximately \$124,700)**

- Marsy's law mandates that every victim of a charged crime be contacted upon receipt of referral from law enforcement and prior to the initial appearance. Due to the caseload demands on Victim/Witness Case Managers, Crime Response has assumed sole responsibility for these intake functions.
- One of the functions of this intake process is to accompany victims of crime exercising their right to be present and heard at initial court proceedings. It is critical for bilingual staff capacity to both initiate and respond to Spanish speaking victims at the intake stage.
- Crime Response has traditionally responded and continues to respond in real-time to incidents of violent crime in the community (including mass violence). Bilingual capacity is critical when responding in the field to violent incidents, particularly those with broad community impact.
- The mandated intake functions are not suspended in the event Crime Response staff is deployed. Increased capacity is needed to manage both demands.
- Spanish speaking staff routinely assist community partners when other organizations are supporting Spanish speaking victims – particularly immigrants.
- Due to the fact that the District Attorney's Office is one of the few county departments that is fully staffed in person, we receive frequent walk-ins. Capacity is needed to respond to our Spanish speaking walk-ins.
- Please see Addendums A and B for further explanation of the need for bi-lingual positions.

#### **7) Paralegal I - 2.0 FTE (Approximately \$221,200)**

- I have prioritized adding one additional Paralegal I position to the office, but the true need is for 3 FTE positions for all the reasons stated above.

#### **8) Victim/Witness Case Manager – 2.0 FTE (Approximately \$239,800)**

- In an effort to further reduce case counts of the current Victim/Witness Case Managers, I am requesting these two additional positions which would assist the

current staff with prioritizing trauma informed care, support, and advocacy to crime victims.

**9) Public Information Officer/Communication Coordinator – 1.0 FTE (Approximately \$105,400)**

- The District Attorney's Office does not currently have a position in which the incumbent serves as a liaison between the office and the public. I have highlighted the need for such a position during previous budget cycles. The Department of Public Health received a commensurate position in 2022, as did Public Safety Communications in 2023.
- In the wake of 37 officer involved incidents during my administration (compared to seven during Brian Blanchard's administration), and in a time when mass casualty events are unfortunately common, there is a continued need to have better communication between the District Attorney's Office and the public.
- The recent events in Mount Horeb related to the school shooting serve as a prime example why having a liaison between the District Attorney's Office and the public is vital. In times of crisis, I am unable to divert my attention to coordinating communication when members of my staff, including Crime Response, and I are asked to assist on scene.

**10) Social Justice Director- 1.0 FTE (M14 – Approximately \$162,700)**

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

**11) District Attorney Investigator – 1.0 FTE (Approximately \$130,800)**

- Currently the District Attorney's Office has 2.0 FTE Investigator positions, with a third District Attorney Investigator on loan from the Sheriff's Office. The number of Investigators in the office has not increased since I first started in the office in 1998.
- As with all other needed positions, with increased caseloads, the need for Investigator duties such as security in the office; witness coordination; time-sensitive subpoena service; and assisting with walk-in requests also increases.
- As briefly mentioned above, as county departments continue to exercise remote work capabilities, the District Attorney's Office has seen an increased number of individual walk-ins to the front desk. Likely an unintended consequence in the change of visibility of county departments, those facing mental health issues, among other issues, are arriving at the courthouse as it is open and staffed. Some of these individuals from the community are connected to the criminal justice system, but others are not. The Investigators play an important role is diffusing situations and providing security on the 3rd floor, which is not staffed with bailiffs.

Please let me know if you have any questions regarding the above-stated needs of the District Attorney's Office.

Sincerely,

A handwritten signature in black ink, reading "Ismael R. Ozanne". The signature is written in a cursive style with a prominent initial "I" and a long, sweeping underline.

Ismael R. Ozanne  
District Attorney



# DANE COUNTY DISTRICT ATTORNEY ISMAEL R. OZANNE



**ISMAEL R. OZANNE**  
District Attorney

**ANDREA B. RAYMOND**  
Deputy District Attorney  
Adult Unit

**WILLIAM L. BROWN**  
Deputy District Attorney  
Adult Unit

**ANDREW D. MILLER**  
Deputy District Attorney  
Juvenile Unit

**AMY E. BROWN**  
Director,  
Victim/Witness Services

**MARLYS K. HOWE**  
Deputy Director,  
Victim/Witness Services

**JULIE A. FOLEY**  
Deputy Director,  
Victim/Witness Services  
Crime Response Program

**KELLY S. BREUNIG**  
Operations Manager

**SUZANNE K. ZINKEL**  
Paralegal Manager

**MELVIN S. JUETTE**  
Director,  
Deferred Prosecution Program

**AMANDA M. NEHMER**  
IT Systems Coordinator

**TO: Supervisor Patrick Miles**

**FROM: Amy Brown, Director of Victim Witness Services**

**DATE: June 29, 2024**

**RE: 2024 RES-057 Authorizing the Reclassification of a 1.0 Victim Witness Case Manager to a 1.0 Bilingual (Spanish) Deputy Director of Victim Witness Services in the Dane County District Attorney's Office**

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Thank you for meeting on Thursday to discuss this important resolution currently before the Board of Supervisors. This memorandum is intended to summarize the significant issues we discussed.

- Both Dane County Employee Relations and this office believe the current staff-to-management ratio in the Victim Witness Unit requires an additional manager. Our attached current organizational structure shows one director and two deputy directors currently supervise 32 employees and 12 contractors.
- In 2015, we operated with an additional manager: three M12 managers and one M14 director. Due to growing caseloads, we requested a reclassification down of one M12 positions to a case manager.
- The 2020 COVID shutdown case backlog coupled with the new service mandates set forth in the constitutional amendment known as Marsy's Law changed our staffing needs at both the management and line-levels. This new reality required our unit to request and add additional line-level positions. Today, we have 8.8 additional line-level staff working in the Victim Witness Unit.
- Since 2021, the position for which we are requesting reclassification received acting class management pay to step in when a member of our management team was absent.
- Although our case managers remain very busy handling complex cases, case counts have decreased by approximately 1900 cases from their highest point in 2022. The unit is currently managing approximately 5700 cases, whereas in January 2022, the case count was approximately 7600.

6. This current reclassification request, if passed, would add a bilingual Spanish-speaking leader and supervisor to the Victim Witness Unit and to the management team in the District Attorney's Office. The advantages of moving forward with this new position and in this direction for the unit, the office and our community include:
  - a. This position would have the bicultural and bilingual skill sets to provide support and supervision to our bilingual staff in the unit through a Hispanic and Latino cultural lens which would ultimately enhance and grow our service delivery to this population. Staff in the unit have expressed to me a need to have culturally specific supervision that can review initiatives they have developed; and to offer feedback on project implementation and enhancement; and to advocate for broader support at a management level. Specific examples identified is the need for:
    - i. the development of MOUs with the Office of Immigration Affairs, participation in community immigration law clinics, and collaboration with private immigration attorneys for direct referral services;
    - ii. participation in informational community outreach throughout the county at targeted sites to educate Spanish speakers on the U.S. criminal justice system and their constitutional rights;
    - iii. updating, reviewing and signing off on translated forms and documents, and then to advocate for their incorporation into the District Attorney case management software program for implementation across the state; and
    - iv. case consultations with a bilingual/bicultural manager in order to receive supervision and support from someone with experience doing this unique work.
  - b. This new position would create both a promotional opportunity for bilingual and bicultural employees in the District Attorney's Office and in our community. Currently, the leadership opportunities for this historically marginalized population are few and far between in Dane County.
  - c. This new position would present the opportunity to elevate the unique issues Spanish-speaking crime victims and witnesses experience in Dane County by having a District Attorney's Office leader present for collaborative systems meetings, program development discussions, training and staff development planning, discussions about resource allocations, mass violence preparation planning, and general community outreach. Our already comprehensive services to Spanish speaking victims include bilingual Spanish-speaking staff at every stage of the criminal justice process including our 24/7 Crime Response Program. This high level of service delivery has created an atmosphere for Spanish speaking crime victims that has resulted in high engagement levels. We are proud of that and our bilingual staff are working

hard to address these unique issues and minimize systemic barriers across all Dane County systems and organizations; leadership is needed maintain and enhance our quality of service for the future.

- d. This is an unprecedented time for cuts in VOCA (Victim of Crime Act) federal funding for our non-profit organizations serving crime victims. These cuts in funding will require intentional and proactive macro-level service coordination, especially for those who are already marginalized and underserved such as Spanish-speaking crime victims in our community.
- e. Finally, this is an especially challenging time for Spanish-speaking immigrants who are trying to navigate a new life in our community. For those who are experiencing the impact of violent crime and/or human trafficking, barriers such as access to services should never be an additional challenge. I am hopeful this new leadership position will have a continued impact on reducing systemic trauma on this population.

In summary, this strategic decision is in line with the needs of our organization and the goals set forth in the District Attorney's Office Equity and Inclusion Plan; as well as those expressed by the Board and the Executive's Office. I believe, that leadership positions such as this are a critical and needed step in furthering our collective commitment to reforming our criminal justice system to better serve all Dane County residents. Based on all of these factors, I hope you will consider supporting this request.

Copy:

Supervisor Richelle Andrae  
Supervisor Matthew Veldran  
District Attorney Ismael Ozanne

Attachment:

Current VWU Organizational Structure



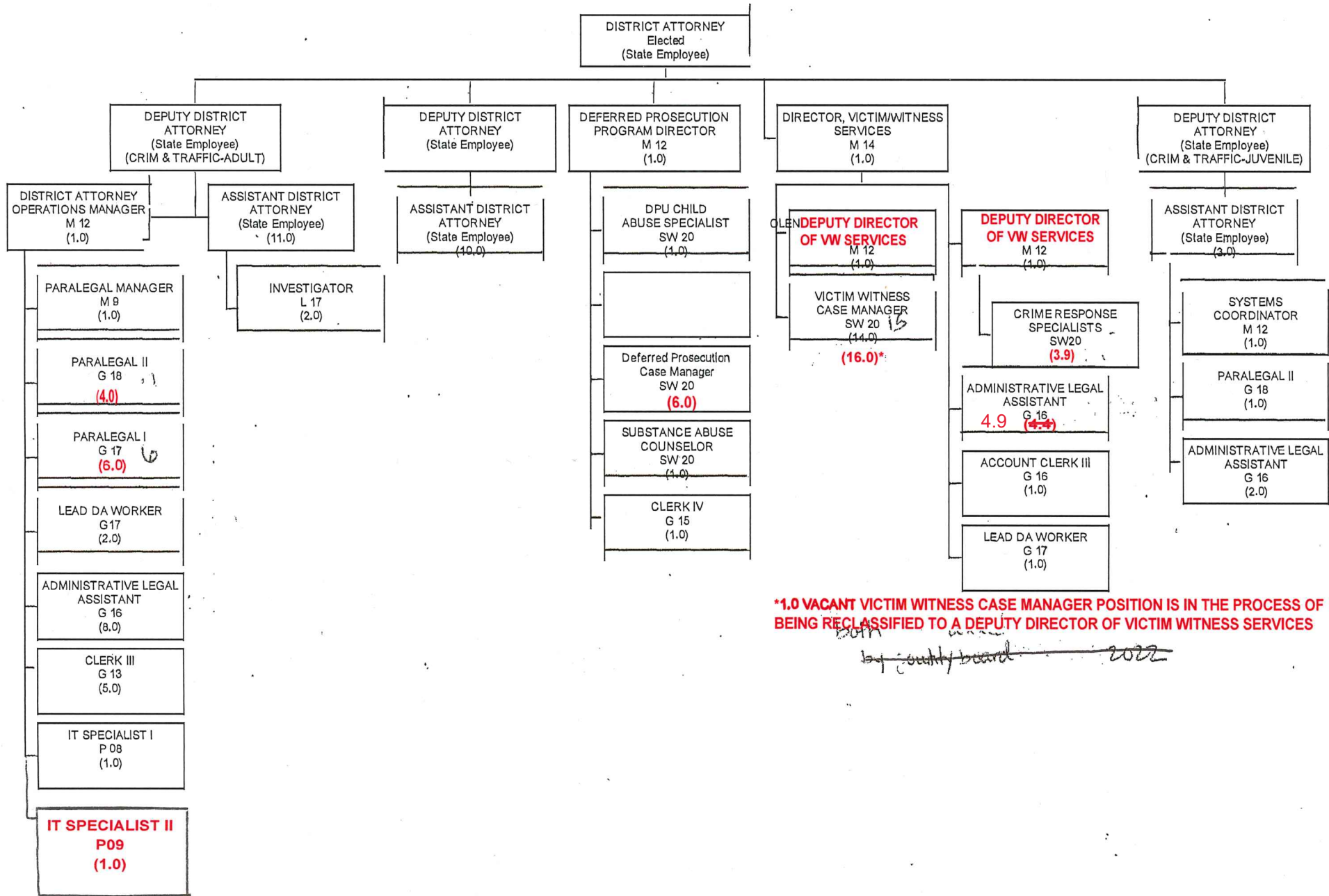
## Dane County Victim Witness Unit Organizational Structure

Amy Brown  
Director of Victim Witness Services (1598)

Julie Foley Deputy Director of Victim Witness Services 24/7 Crime Response Program (2186)	Marlys Howe Deputy Director of Victim Witness Services (1973)
Barcena, Crime Response Specialist (3381)	<b>Palozzi, Bilingual VW Case Manager (2261)</b>
Lombardo, Crime Response Specialist (2999)	Penn, VW Case Manager (3217)
Murphy, Crime Response Specialist (3051)	Tadych, VW Case Manager (267)
Beck, Crime Response Specialist (243)	Higuera, VW Case Manager (270)
<b>Delgado, Bi-lingual CRP Specialist (3070)</b>	Reetz, VW Case Manager (1867)
<b>Quinn, LTE Bilingual CRP Specialist</b>	Alt, VW Case Manager (3181)
12 Trauma Specialist Contractors	Gerstner, VW Case Manager (225)
	Hocking, VW Case Manager (251)
	Gillette, VW Case Manager (222)
	Vacant, VW Case Manager (2517)
	Clay, VW Case Manager (3380)
	<b>Hernandez, Bilingual VW Case Manager (2321)</b>
	Dahl, VW Case Manager (2598)
	Gunderson, VW Case Manager (3218)
	Justiliano, VW Case Manager (1782)
	Mullen, VW Case Manager (3424)
	Beutel, Lead Admin (1781)
	Adler, Admin Legal Assist (1877)
	<b>Ayala, Bi-lingual Admin Legal Assist (2286)</b>
	Noonan, Admin Legal Assist (2513)
	Hibbard, Admin Legal Assist (3423)
	Rafferty, Admin Legal Assist (2262)
	Barnekow, Account Restitution Clerk III (2163)
	Brown, VW Case Manager LTE
	<b>Florencio, Bilingual Spanish Admin Legal Assistant LTE</b>
	Gilbertson, Admin Legal Assistant LTE

5 FTE, 1 LTE and 12 Contractors=18 employees

23 FTE and 3 LTE=26 employees



**\*1.0 VACANT VICTIM WITNESS CASE MANAGER POSITION IS IN THE PROCESS OF BEING RECLASSIFIED TO A DEPUTY DIRECTOR OF VICTIM WITNESS SERVICES**

*both*  
*by county board* ~~2022~~

**COUNTY OF DANE  
BUDGETED POSITIONS**

CLASSIFICATION TITLE	RANGE	2023	2024	MOD 2024	2025			
					REQUEST	RECOMM'D	ADOPTED	
<b><u>DISTRICT ATTORNEY</u></b>								
<u>CRIMINAL &amp; TRAFFIC - ADULT</u>								
DISTRICT ATTORNEY OPERATIONS MANAGER	M 12	1.000	1.000	1.000	1.000	1.000	1.000	1.000
PARALEGAL MANAGER	M 09	1.000	1.000	1.000	1.000	1.000	1.000	1.000
INFORMATION TECHNOLOGY SPECIALIST II	P 09	1.000	1.000	1.000	1.000	1.000	1.000	1.000
INFORMATION TECHNOLOGY SPECIALIST I	P 08	0.000	1.000 <sup>39-14</sup>	1.000 <sup>39-14</sup>	1.000 <sup>39-14</sup>	1.000 <sup>39-14</sup>	1.000 <sup>39-14</sup>	1.000 <sup>39-14</sup>
INVESTIGATOR	L 17	2.000	2.000	2.000	2.000	2.000	2.000	2.000
PARALEGAL II	G 18	4.000	4.000	4.000	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	2.000
PARALEGAL I	G 17	6.000	6.000	6.000	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	8.000
CLERK III	G 13	5.000	5.000	5.000	5.000	5.000	5.000	5.000
<b>CRIMINAL &amp; TRAFFIC - ADULT SUBTOTAL</b>		<b>30.000</b>	<b>31.000</b>	<b>31.000</b>	<b>31.000</b>	<b>31.000</b>	<b>31.000</b>	<b>31.000</b>
<u>CRIMINAL &amp; TRAFFIC - JUVENILE</u>								
SYSTEMS COORDINATOR	M 12	1.000	1.000	1.000	1.000	1.000	1.000	1.000
PARALEGAL II	G 18	1.000	1.000	1.000	1.000	1.000	1.000	1.000
ADMINISTRATIVE LEGAL ASSISTANT	G 16	2.000	2.000	2.000	2.000	2.000	2.000	2.000
<b>CRIMINAL &amp; TRAFFIC - JUVENILE SUBTOTAL</b>		<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>
<u>VICTIM/WITNESS</u>								
DIRECTOR OF VICTIM WITNESS SERVICES	M 14	1.000 <sup>39-01</sup>	1.000 <sup>39-01</sup>	1.000 <sup>39-01</sup>	1.000 <sup>39-01</sup>	1.000 <sup>39-01</sup>	1.000 <sup>39-01</sup>	1.000 <sup>39-01</sup>
DEPUTY DIRECTOR OF VICTIM WITNESS SERVICES	M 12	1.000 <sup>39-01</sup>	1.000 <sup>39-01</sup>	1.000 <sup>39-01</sup>	1.000 <sup>39-01</sup>	1.000 <sup>39-01</sup>	1.000 <sup>39-01</sup>	1.000 <sup>39-01</sup>
VICTIM/WITNESS CASE MANAGER	SW20	10.000 <sup>39-01</sup>	10.000 <sup>39-01</sup>	10.000 <sup>39-01</sup>	10.000 <sup>39-01</sup>	10.000 <sup>39-01</sup>	10.000 <sup>39-01</sup>	10.000 <sup>39-01</sup>
VICTIM/WITNESS CASE MANAGER	SW20	6.000	6.000	6.000	6.000	6.000	6.000	6.000
LEAD DA WORKER	G 17	1.000	1.000	1.000	1.000	1.000	1.000	1.000
ACCOUNT CLERK III	G 16	1.000	1.000	1.000	1.000	1.000	1.000	1.000
ADMINISTRATIVE LEGAL ASSISTANT	G 16	0.900 <sup>39-04</sup>	0.900 <sup>39-04</sup>	0.900 <sup>39-04</sup>	0.900 <sup>39-04</sup>	0.900 <sup>39-04</sup>	0.900 <sup>39-04</sup>	0.900 <sup>39-04</sup>
ADMINISTRATIVE LEGAL ASSISTANT	G 16	4.000	4.000	4.000	4.000	4.000	4.000	4.000
<b>VICTIM/WITNESS SUBTOTAL</b>		<b>24.900</b>	<b>24.900</b>	<b>24.900</b>	<b>24.900</b>	<b>24.900</b>	<b>24.900</b>	<b>24.900</b>
<u>CRIME RESPONSE</u>								
DEPUTY DIRECTOR OF VICTIM WITNESS SERVICES	M 12	1.000 <sup>39-02</sup>	1.000 <sup>39-02</sup>	1.000 <sup>39-02</sup>	1.000 <sup>39-02</sup>	1.000 <sup>39-02</sup>	1.000 <sup>39-02</sup>	1.000 <sup>39-02</sup>
CRIME RESPONSE SPECIALIST	SW20	0.500 <sup>39-02</sup>	0.500 <sup>39-02</sup>	0.500 <sup>39-02</sup>	0.500 <sup>39-02</sup>	0.500 <sup>39-02</sup>	0.500 <sup>39-02</sup>	0.500 <sup>39-02</sup>
CRIME RESPONSE SPECIALIST	SW20	1.000 <sup>39-11</sup>	1.000 <sup>39-11</sup>	1.000 <sup>39-11</sup>	1.000 <sup>39-11</sup>	1.000 <sup>39-11</sup>	1.000 <sup>39-11</sup>	1.000 <sup>39-11</sup>

COUNTY OF DANE  
BUDGETED POSITIONS

CLASSIFICATION TITLE	RANGE	2023	2024	MOD 2024	2025		
					REQUEST	RECOMM'D	ADOPTED
<b><u>DISTRICT ATTORNEY, continued</u></b>							
<u>CRIME RESPONSE</u>							
CRIME RESPONSE SPECIALIST	SW20	0.700 <sup>39-03</sup>	0.700 <sup>39-03</sup>	0.700 <sup>39-03</sup>	0.700 <sup>39-03</sup>	0.700 <sup>39-03</sup>	0.700 <sup>39-03</sup>
CRIME RESPONSE SPECIALIST	SW20	1.000	1.000	1.000	1.000	1.000	1.000
CRIME RESPONSE SPECIALIST	SW20	0.700 <sup>39-07</sup>	0.700 <sup>39-07</sup>	0.700 <sup>39-07</sup>	0.700 <sup>39-07</sup>	0.700 <sup>39-07</sup>	0.700 <sup>39-07</sup>
<b>CRIME RESPONSE SUBTOTAL</b>		<b>4.900</b>	<b>4.900</b>	<b>4.900</b>	<b>4.900</b>	<b>4.900</b>	<b>4.900</b>
<u>DEFERRED PROSECUTION</u>							
DEFERRED PROSECUTION PROGRAM DIRECTOR	M 12	1.000	1.000	1.000	1.000	1.000	1.000
DEFERRED PROSECUTION CASE MANAGER	SW20	6.000	6.000	6.000	6.000	6.000	6.000
DEFERRED PROSECUTION CHILD ABUSE SPECIALIST	SW20	1.000	1.000	1.000	1.000	1.000	1.000
SUBSTANCE ABUSE COUNSELOR	SW20	1.000 <sup>39-08</sup>	1.000 <sup>39-08</sup>	1.000 <sup>39-08</sup>	1.000 <sup>39-08</sup>	1.000 <sup>39-08</sup>	1.000 <sup>39-08</sup>
CLERK IV	G 15	1.000	1.000	1.000	1.000	1.000	1.000
<b>DEFERRED PROSECUTION SUBTOTAL</b>		<b>10.000</b>	<b>10.000</b>	<b>10.000</b>	<b>10.000</b>	<b>10.000</b>	<b>10.000</b>
<b>DISTRICT ATTORNEY TOTAL</b>		<b>73.800</b>	<b>74.800</b>	<b>74.800</b>	<b>74.800</b>	<b>74.800</b>	<b>74.800</b>
		<b>73.800</b>	<b>74.800</b>	<b>74.800</b>	<b>74.800</b>	<b>74.800</b>	<b>74.800</b>

**COUNTY OF DANE  
BUDGETED POSITIONS**

***SUMMARY OF POSITION FOOTNOTES:***

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**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. 39-01 2024 EXECUTIVE BUDGET REMOVES FOOTNOTE.
- 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 39-02 2024 EXECUTIVE BUDGET REMOVES FOOTNOTE.
- 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 39-03 2024 EXECUTIVE BUDGET REMOVES FOOTNOTE.
- 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 39-07 2024 EXECUTIVE BUDGET REMOVES FOOTNOTE.
- 39-08 17 EXEC: 2017 BUDGET CREATES 1.0 FTE SUBSTANCE ABUSE COUNSELOR. POSITION CONTINGENT UPON CONTINUED GRANT FUNDING. 39-08 2024 EXECUTIVE BUDGET REMOVES FOOTNOTE.
- 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 39-11 2024 EXECUTIVE BUDGET REMOVES FOOTNOTE.
- 39-14 2024 ADOPTED BUDGET ADDS POSITION EFFECTIVE 4/1/24.

<b>Dept:</b>	District Attorney	39	<b>DANE COUNTY</b>	<b>Fund Name:</b>	General Fund
<b>Prgm:</b>	Criminal & Traffic Adult	208/00		<b>Fund No:</b>	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 2023	Adopted 2024	2023 Carry Forward	Board Transfers	Budget As Modified	2024 YTD	Estimated 2024	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$3,713,442	\$3,929,700	\$0	\$0	\$3,929,700	\$1,144,510	\$4,031,483	\$4,095,400
Operating Expenses	\$483,294	\$326,920	\$5,438	\$0	\$332,358	\$146,763	\$505,971	\$326,920
Contractual Services	\$114,926	\$19,400	\$0	\$0	\$19,400	\$0	\$19,400	\$20,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$4,311,662</b>	<b>\$4,276,020</b>	<b>\$5,438</b>	<b>\$0</b>	<b>\$4,281,458</b>	<b>\$1,291,274</b>	<b>\$4,556,854</b>	<b>\$4,442,320</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$100,932	\$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	\$160,640	\$40,000	\$0	\$0	\$40,000	\$3,308	\$40,000	\$40,000
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$410	\$100	\$0	\$0	\$100	\$0	\$100	\$100
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$261,982</b>	<b>\$40,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,100</b>	<b>\$3,308</b>	<b>\$40,100</b>	<b>\$40,100</b>
<b>GPR SUPPORT</b>	<b>\$4,049,680</b>	<b>\$4,235,920</b>			<b>\$4,241,358</b>			<b>\$4,402,220</b>
<b>F.T.E. STAFF</b>	<b>30.000</b>	<b>31.000</b>					<b>31.000</b>	<b>31.000</b>

<b>Dept:</b>	District Attorney	39							<b>Fund Name:</b>	General Fund
<b>Prgm:</b>	Criminal & Traffic Adult	208/00							<b>Fund No.:</b>	1110
<b>DI#</b>	NONE	2025 Base	<b>Net Decision Items</b>						2025 Requested Budget	
			<b>01</b>	<b>02</b>	<b>03</b>	<b>04</b>	<b>05</b>	<b>06</b>	<b>07</b>	
<b>PROGRAM EXPENDITURES</b>										
Personnel Costs	\$4,095,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,095,400
Operating Expenses	\$326,920	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$326,920
Contractual Services	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$4,442,320</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,442,320</b>
<b>PROGRAM REVENUE</b>										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$40,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,100</b>
<b>GPR SUPPORT</b>	<b>\$4,402,220</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,402,220</b>
<b>F.T.E. STAFF</b>	<b>31.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>31.000</b>

<b>NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE</b>							Expenditures	Revenue	GPR Support
<b>2025 BUDGET BASE</b>							\$4,442,320	\$40,100	\$4,402,220
<b>2025 REQUESTED BUDGET</b>							\$4,442,320	\$40,100	\$4,402,220

DEPARTMENT: District Attorney  
PROGRAM: Criminal & Traffic Adult

**OPERATING BUDGET SUMMARY**

PROGRAM SUMMARY	2023 ACTUAL	ADOPTED BUDGET 2024	2023 CARRYFORWD	2024 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 3,713,442	\$ 3,929,700	\$ 0	\$ 0	\$ 3,929,700	\$ 1,144,510	\$ 4,031,483	\$ 0	\$ 4,095,400
OPERATING EXPENSE	483,294	326,920	5,438	0	332,358	146,763	505,971	0	326,920
CONTRACTUAL SERVICES	114,926	19,400	0	0	19,400	0	19,400	0	20,000
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 4,311,662</b>	<b>\$ 4,276,020</b>	<b>\$ 5,438</b>	<b>\$ 0</b>	<b>\$ 4,281,458</b>	<b>\$ 1,291,274</b>	<b>\$ 4,556,854</b>	<b>\$ 0</b>	<b>\$ 4,442,320</b>
<b>LESS REVENUES</b>									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	100,932	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	160,640	40,000	0	0	40,000	3,308	40,000	0	40,000
MISCELLANEOUS	410	100	0	0	100	0	100	0	100
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
<b>TOTAL PROGRAM REVENUES</b>	<b>\$ 261,982</b>	<b>\$ 40,100</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 40,100</b>	<b>\$ 3,308</b>	<b>\$ 40,100</b>	<b>\$ 0</b>	<b>\$ 40,100</b>
<b>NET COST:</b>	<b>\$ 4,049,680</b>	<b>\$ 4,235,920</b>	<b>\$ 5,438</b>	<b>\$ 0</b>	<b>\$ 4,241,358</b>	<b>\$ 1,287,966</b>	<b>\$ 4,516,754</b>	<b>\$ 0</b>	<b>\$ 4,402,220</b>

**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	\$ 4,095,400	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 4,095,400
OPERATING EXPENSE	326,920	0	0	0	0	0	0	0	326,920
CONTRACTUAL SERVICES	20,000	0	0	0	0	0	0	0	20,000
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 4,442,320</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 4,442,320</b>
<b>LESS REVENUES</b>									
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
<b>TOTAL PROGRAM REVENUES</b>	<b>\$ 40,100</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 40,100</b>
<b>NET COST:</b>	<b>\$ 4,402,220</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 4,402,220</b>



DEPARTMENT: District Attorney  
PROGRAM: Criminal & Traffic Adult

YR	ORG CODE	OBJECT	DESCRIPTION	ADOPTED BUDGET		2023	2024	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY BASE
				2023 EXPENDITURES	BUDGET 2024	CARRYFORWARD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	EXPENDITURES YTD	EXPENDITURES TOTAL	ESTIMATED CARRYFORWARD	
25	DACTA	10009	SALARIES AND WAGES	\$2,264,105	\$2,517,325	\$0	\$0	\$2,517,325	\$651,921	\$2,485,531	\$0	\$2,562,100
25	DACTA	10018	INCENTIVE	\$32,202	\$33,800	\$0	\$0	\$33,800	\$9,044	\$34,566	\$0	\$33,600
25	DACTA	10027	OVERTIME	\$35,945	\$8,200	\$0	\$0	\$8,200	\$5,287	\$37,563	\$0	\$8,200
25	DACTA	10072	LIMITED TERM EMPLOYEES	\$159,631	\$75,300	\$0	\$0	\$75,300	\$47,888	\$166,814	\$0	\$75,300
25	DACTA	10099	RETIREMENT FUND	\$175,002	\$194,250	\$0	\$0	\$194,250	\$51,195	\$203,679	\$0	\$197,500
25	DACTA	10101	LTE-UW LAW STUDENT INTERNS	\$5,000	\$7,500	\$0	\$0	\$7,500	\$0	\$7,500	\$0	\$7,500
25	DACTA	10108	SOCIAL SECURITY	\$188,527	\$202,300	\$0	\$0	\$202,300	\$53,935	\$207,911	\$0	\$205,700
25	DACTA	10117	HEALTH	\$696,786	\$782,100	\$0	\$0	\$782,100	\$240,737	\$726,679	\$0	\$897,700
25	DACTA	10126	HEALTH-RETIREES	\$65,664	\$69,500	\$0	\$0	\$69,500	\$73,534	\$73,534	\$0	\$69,700
25	DACTA	10130	HEALTH-PEHP	\$240	\$300	\$0	\$0	\$300	\$60	\$240	\$0	\$300
25	DACTA	10153	DENTAL	\$41,122	\$43,975	\$0	\$0	\$43,975	\$10,400	\$41,881	\$0	\$45,100
25	DACTA	10171	DISABILITY INSURANCE	\$1,468	\$1,575	\$0	\$0	\$1,575	\$348	\$1,041	\$0	\$800
25	DACTA	10180	LIFE INSURANCE	\$530	\$700	\$0	\$0	\$700	\$161	\$644	\$0	\$800
25	DACTA	10185	FSA ADMINISTRATION FEE	\$206	\$200	\$0	\$0	\$200	\$0	\$200	\$0	\$200
25	DACTA	10189	WORKERS COMPENSATION	\$29,000	\$24,200	\$0	\$0	\$24,200	\$0	\$24,200	\$0	\$23,400
25	DACTA	10198	UNEMPLOYMENT COMPENSATION	\$0	\$500	\$0	\$0	\$500	\$0	\$500	\$0	\$500
25	DACTA	10225	PROFESSIONAL DUES	\$16,514	\$17,500	\$0	\$0	\$17,500	\$0	\$17,500	\$0	\$17,500
25	DACTA	10234	UNIFORMS	\$1,500	\$1,500	\$0	\$0	\$1,500	\$0	\$1,500	\$0	\$1,500
25	DACTA	10250	SALARY SAVINGS	\$0	(\$51,025)	\$0	\$0	(\$51,025)	\$0	\$0	\$0	(\$52,000)
25	DACTA	20255	BULLETPROOF VESTS	\$0	\$2,600	\$0	\$0	\$2,600	\$0	\$2,600	\$0	\$2,600
25	DACTA	20648	CONFERENCES AND TRAINING	\$4,446	\$1,100	\$0	\$0	\$1,100	\$17	\$1,100	\$0	\$1,100
25	DACTA	20675	CONTINUING EDUCATION	\$2,603	\$3,800	\$0	\$0	\$3,800	\$0	\$3,800	\$0	\$3,800
25	DACTA	20811	DCSO PROCESS FEES	\$95,097	\$102,400	\$0	\$0	\$102,400	\$17,532	\$102,400	\$0	\$102,400
25	DACTA	20999	EXPERT OPINION ASSISTANCE	\$55,425	\$44,800	\$0	\$0	\$44,800	\$34,092	\$69,607	\$0	\$44,800
25	DACTA	21287	INVESTIGATION	\$3,580	\$1,600	\$0	\$0	\$1,600	\$943	\$3,389	\$0	\$1,600
25	DACTA	21413	LIBRARY	\$29,782	\$4,700	\$0	\$0	\$4,700	\$6,504	\$29,782	\$0	\$4,700
25	DACTA	21809	OPERATING EQUIPMENT EXPENSE	\$9,378	\$1,500	\$0	\$0	\$1,500	\$1,040	\$8,672	\$0	\$1,500
25	DACTA	22043	PRTNG STA & OFFICE SUPPLIES	\$99,243	\$88,200	\$5,438	\$0	\$93,638	\$31,801	\$93,210	\$0	\$88,200
25	DACTA	22160	RECORD MANAGEMENT CENTER	\$18,087	\$14,800	\$0	\$0	\$14,800	\$4,522	\$18,358	\$0	\$14,800
25	DACTA	22250	REPAIR OF EQUIPMENT	\$0	\$400	\$0	\$0	\$400	\$0	\$400	\$0	\$400
25	DACTA	22268	REPORTER	\$96,340	\$9,400	\$0	\$0	\$9,400	\$32,297	\$101,383	\$0	\$9,400
25	DACTA	22301	SAFE HARBOR INITIATIVE	\$5,000	\$5,000	\$0	\$0	\$5,000	\$1,667	\$5,000	\$0	\$5,000
25	DACTA	22646	TRAVEL EXPENSE	\$2	\$220	\$0	\$0	\$220	\$0	\$43	\$0	\$220
25	DACTA	22736	TELEPHONE	\$15,681	\$21,500	\$0	\$0	\$21,500	\$6,183	\$17,595	\$0	\$21,500
25	DACTA	22826	WITNESS	\$48,632	\$24,900	\$0	\$0	\$24,900	\$10,164	\$48,632	\$0	\$24,900
25	DACTA	30261	DIGITAL MEDIA SERVICES	\$0	\$7,200	\$0	\$0	\$7,200	\$0	\$7,200	\$0	\$7,200
25	DACTA	30974	EMPLOYEE ASSISTANCE - TBD	\$2,294	\$2,500	\$0	\$0	\$2,500	\$0	\$2,500	\$0	\$2,500
25	DACTA	31260	INSURANCE	\$11,700	\$8,500	\$0	\$0	\$8,500	\$0	\$8,500	\$0	\$9,100
25	DACTA	32223	RENTAL OF EQUIPMENT	\$0	\$1,200	\$0	\$0	\$1,200	\$0	\$1,200	\$0	\$1,200
25	DACTA	32481	SPS-DOM VIOL - STOP GRANT	\$100,932	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>				<b>\$4,311,662</b>	<b>\$4,276,020</b>	<b>\$5,438</b>	<b>\$0</b>	<b>\$4,281,458</b>	<b>\$1,291,274</b>	<b>\$4,556,854</b>	<b>\$0</b>	<b>\$4,442,320</b>

DEPARTMENT: District Attorney  
PROGRAM: Criminal & Traffic Adult

										DEPARTMENTAL CHANGES							
										C							
										A							
										P							
										B							
										D							
YR	ORG CODE	OBJECT	DESCRIPTION	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST					
25	DACTA	10009	SALARIES AND WAGES	\$2,562,100								\$2,562,100					
25	DACTA	10018	INCENTIVE	\$33,600								\$33,600					
25	DACTA	10027	OVERTIME	\$8,200								\$8,200					
25	DACTA	10072	LIMITED TERM EMPLOYEES	\$75,300								\$75,300					
25	DACTA	10099	RETIREMENT FUND	\$197,500								\$197,500					
25	DACTA	10101	LTE-UW LAW STUDENT INTERNS	\$7,500								\$7,500					
25	DACTA	10108	SOCIAL SECURITY	\$205,700								\$205,700					
25	DACTA	10117	HEALTH	\$897,700								\$897,700					
25	DACTA	10126	HEALTH-RETIREES	\$69,700								\$69,700					
25	DACTA	10130	HEALTH-PEHP	\$300								\$300					
25	DACTA	10153	DENTAL	\$45,100								\$45,100					
25	DACTA	10171	DISABILITY INSURANCE	\$800								\$800					
25	DACTA	10180	LIFE INSURANCE	\$800								\$800					
25	DACTA	10185	FSA ADMINISTRATION FEE	\$200								\$200					
25	DACTA	10189	WORKERS COMPENSATION	\$23,400								\$23,400					
25	DACTA	10198	UNEMPLOYMENT COMPENSATION	\$500								\$500					
25	DACTA	10225	PROFESSIONAL DUES	\$17,500								\$17,500					
25	DACTA	10234	UNIFORMS	\$1,500								\$1,500					
25	DACTA	10250	SALARY SAVINGS	(\$52,000)								(\$52,000)					
25	DACTA	20255	BULLETPROOF VESTS	\$2,600								\$2,600					
25	DACTA	20648	CONFERENCES AND TRAINING	\$1,100								\$1,100					
25	DACTA	20675	CONTINUING EDUCATION	\$3,800								\$3,800					
25	DACTA	20811	DCSO PROCESS FEES	\$102,400								\$102,400					
25	DACTA	20999	EXPERT OPINION ASSISTANCE	\$44,800								\$44,800					
25	DACTA	21287	INVESTIGATION	\$1,600								\$1,600					
25	DACTA	21413	LIBRARY	\$4,700								\$4,700					
25	DACTA	21809	OPERATING EQUIPMENT EXPENSE	\$1,500								\$1,500					
25	DACTA	22043	PRTNG STA & OFFICE SUPPLIES	\$88,200								\$88,200					
25	DACTA	22160	RECORD MANAGEMENT CENTER	\$14,800								\$14,800					
25	DACTA	22250	REPAIR OF EQUIPMENT	\$400								\$400					
25	DACTA	22268	REPORTER	\$9,400								\$9,400					
25	DACTA	22301	SAFE HARBOR INITIATIVE	\$5,000								\$5,000					
25	DACTA	22646	TRAVEL EXPENSE	\$220								\$220					
25	DACTA	22736	TELEPHONE	\$21,500								\$21,500					
25	DACTA	22826	WITNESS	\$24,900								\$24,900					
25	DACTA	30261	DIGITAL MEDIA SERVICES	\$7,200								\$7,200					
25	DACTA	30974	EMPLOYEE ASSISTANCE - TBD	\$2,500								\$2,500					
25	DACTA	31260	INSURANCE	\$9,100								\$9,100					
25	DACTA	32223	RENTAL OF EQUIPMENT	\$1,200								\$1,200					
25	DACTA	32481	SPS-DOM VIOL - STOP GRANT	\$0								\$0					
<b>TOTAL EXPENDITURES</b>				<b>\$4,442,320</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,442,320</b>					

DEPARTMENT: District Attorney  
PROGRAM: Criminal & Traffic Adult

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2023	ADOPTED	2023	2024	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	
					2024	2024		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
25	DACTA	80377	DISTRICT ATTORNEY		\$410	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
25	DACTA	80534	DOMESTIC VIOLENCE GRNT-STOP		\$100,932	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25	DACTA	81950	PHOTOCOPY & POSTAGE FEES		\$160,640	\$40,000	\$0	\$0	\$40,000	\$3,308	\$40,000	\$0	\$40,000
<b>TOTAL REVENUES</b>					<b>\$261,982</b>	<b>\$40,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,100</b>	<b>\$3,308</b>	<b>\$40,100</b>	<b>\$0</b>	<b>\$40,100</b>

DEPARTMENT: District Attorney  
 PROGRAM: Criminal & Traffic Adult

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

## BUDGET CARRYFORWARD REQUEST

**DEPT:** DISTRICT ATTORNEY

**PROG:** CRIMINAL & TRAFFIC ADULT

ORG	EXP/REV OBJECT	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
			MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
NONE REQUESTED									
			-	-	-	-			

<b>Dept:</b>	District Attorney	39	<b>DANE COUNTY</b>	<b>Fund Name:</b>	General Fund
<b>Prgm:</b>	Criminal & Traffic Juvenile	210/00		<b>Fund No:</b>	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 2023	Adopted 2024	2023 Carry Forward	Board Transfers	Budget As Modified	2024 YTD	Estimated 2024	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$511,713	\$538,900	\$0	\$0	\$538,900	\$151,782	\$546,796	\$555,600
Operating Expenses	\$33,316	\$48,740	\$0	\$0	\$48,740	\$10,228	\$40,232	\$48,740
Contractual Services	\$5,800	\$4,600	\$0	\$0	\$4,600	\$0	\$6,100	\$4,900
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$550,828</b>	<b>\$592,240</b>	<b>\$0</b>	<b>\$0</b>	<b>\$592,240</b>	<b>\$162,010</b>	<b>\$593,128</b>	<b>\$609,240</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$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
<b>TOTAL</b>	<b>\$0</b>	<b>\$100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100</b>	<b>\$0</b>	<b>\$100</b>	<b>\$100</b>
<b>GPR SUPPORT</b>	<b>\$550,828</b>	<b>\$592,140</b>			<b>\$592,140</b>			<b>\$609,140</b>
<b>F.T.E. STAFF</b>	<b>4.000</b>	<b>4.000</b>					<b>4.000</b>	<b>4.000</b>

<b>Dept:</b>	District Attorney	39							<b>Fund Name:</b>	General Fund
<b>Prgm:</b>	Criminal & Traffic Juvenile	210/00							<b>Fund No.:</b>	1110
<b>DI#</b>	NONE	2025 Base	<b>Net Decision Items</b>							2025 Requested Budget
			<b>01</b>	<b>02</b>	<b>03</b>	<b>04</b>	<b>05</b>	<b>06</b>	<b>07</b>	
<b>PROGRAM EXPENDITURES</b>										
Personnel Costs	\$555,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$555,600
Operating Expenses	\$48,740	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,740
Contractual Services	\$4,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,900
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$609,240</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$609,240</b>
<b>PROGRAM REVENUE</b>										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100</b>
<b>GPR SUPPORT</b>	<b>\$609,140</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$609,140</b>
<b>F.T.E. STAFF</b>	<b>4.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>4.000</b>

<b>NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE</b>							Expenditures	Revenue	GPR Support
<b>2025 BUDGET BASE</b>							\$609,240	\$100	\$609,140
<b>2025 REQUESTED BUDGET</b>							\$609,240	\$100	\$609,140

DEPARTMENT: District Attorney  
PROGRAM: Criminal & Traffic Juvenile

**OPERATING BUDGET SUMMARY**

PROGRAM SUMMARY	2023 ACTUAL	ADOPTED BUDGET 2024	2023 CARRYFORWD	2024 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 511,713	\$ 538,900	\$ 0	\$ 0	\$ 538,900	\$ 151,782	\$ 546,796	\$ 0	\$ 555,600
OPERATING EXPENSE	33,316	48,740	0	0	48,740	10,228	40,232	0	48,740
CONTRACTUAL SERVICES	5,800	4,600	0	0	4,600	0	6,100	0	4,900
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 550,828</b>	<b>\$ 592,240</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 592,240</b>	<b>\$ 162,010</b>	<b>\$ 593,128</b>	<b>\$ 0</b>	<b>\$ 609,240</b>
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	0	0	0	0	0	0	0	0	0
LICENSES & PERMITS	0	0	0	0	0	0	0	0	0
FINES, FORFEITS & PENALTIES	0	0	0	0	0	0	0	0	0
PUBLIC CHARGE FOR SERVICE	0	0	0	0	0	0	0	0	0
MISCELLANEOUS	0	100	0	0	100	0	100	0	100
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
<b>TOTAL PROGRAM REVENUES</b>	<b>\$ 0</b>	<b>\$ 100</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 100</b>	<b>\$ 0</b>	<b>\$ 100</b>	<b>\$ 0</b>	<b>\$ 100</b>
<b>NET COST:</b>	<b>\$ 550,828</b>	<b>\$ 592,140</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 592,140</b>	<b>\$ 162,010</b>	<b>\$ 593,028</b>	<b>\$ 0</b>	<b>\$ 609,140</b>

**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	\$ 555,600	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 555,600
OPERATING EXPENSE	48,740	0	0	0	0	0	0	0	48,740
CONTRACTUAL SERVICES	4,900	0	0	0	0	0	0	0	4,900
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 609,240</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 609,240</b>
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	0	0	0	0	0	0	0	0	0
LICENSES & PERMITS	0	0	0	0	0	0	0	0	0
FINES, FORFEITS & PENALTIES	0	0	0	0	0	0	0	0	0
PUBLIC CHARGE FOR SERVICE	0	0	0	0	0	0	0	0	0
MISCELLANEOUS	100	0	0	0	0	0	0	0	100
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
<b>TOTAL PROGRAM REVENUES</b>	<b>\$ 100</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 100</b>
<b>NET COST:</b>	<b>\$ 609,140</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 609,140</b>



DEPARTMENT: District Attorney  
PROGRAM: Criminal & Traffic Juvenile

YR	ORG CODE	OBJECT	DESCRIPTION	ADOPTED BUDGET		2023	2024	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY BASE
				2023 EXPENDITURES	2024	CARRYFORWARD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	EXPENDITURES YTD	EXPENDITURES TOTAL	ESTIMATED CARRYFORWARD	
25	DACTJ	10009	SALARIES AND WAGES	\$350,813	\$376,500	\$0	\$0	\$376,500	\$99,688	\$377,098	\$0	\$378,900
25	DACTJ	10027	OVERTIME	\$0	\$0	\$0	\$0	\$0	\$48	\$105	\$0	\$0
25	DACTJ	10099	RETIREMENT FUND	\$23,869	\$26,100	\$0	\$0	\$26,100	\$6,882	\$26,023	\$0	\$26,200
25	DACTJ	10108	SOCIAL SECURITY	\$26,497	\$28,800	\$0	\$0	\$28,800	\$7,534	\$28,784	\$0	\$29,000
25	DACTJ	10117	HEALTH	\$103,000	\$107,300	\$0	\$0	\$107,300	\$35,744	\$107,232	\$0	\$121,100
25	DACTJ	10153	DENTAL	\$6,716	\$6,800	\$0	\$0	\$6,800	\$1,679	\$6,716	\$0	\$7,000
25	DACTJ	10171	DISABILITY INSURANCE	\$561	\$600	\$0	\$0	\$600	\$194	\$584	\$0	\$600
25	DACTJ	10180	LIFE INSURANCE	\$54	\$100	\$0	\$0	\$100	\$14	\$54	\$0	\$100
25	DACTJ	10185	FSA ADMINISTRATION FEE	\$103	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
25	DACTJ	10189	WORKERS COMPENSATION	\$100	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$200
25	DACTJ	10250	SALARY SAVINGS	\$0	(\$7,500)	\$0	\$0	(\$7,500)	\$0	\$0	\$0	(\$7,600)
25	DACTJ	20648	CONFERENCES AND TRAINING	\$0	\$400	\$0	\$0	\$400	\$0	\$400	\$0	\$400
25	DACTJ	20675	CONTINUING EDUCATION	\$0	\$1,200	\$0	\$0	\$1,200	\$0	\$1,200	\$0	\$1,200
25	DACTJ	20811	DCSO PROCESS FEES	\$7,819	\$11,000	\$0	\$0	\$11,000	\$1,163	\$11,000	\$0	\$11,000
25	DACTJ	20999	EXPERT OPINION ASSISTANCE	\$0	\$1,200	\$0	\$0	\$1,200	\$0	\$1,200	\$0	\$1,200
25	DACTJ	21287	INVESTIGATION	\$153	\$500	\$0	\$0	\$500	\$0	\$500	\$0	\$500
25	DACTJ	21413	LIBRARY	\$365	\$900	\$0	\$0	\$900	\$475	\$613	\$0	\$900
25	DACTJ	22043	PRTNG STA & OFFICE SUPPLIES	\$23,603	\$10,300	\$0	\$0	\$10,300	\$8,315	\$23,603	\$0	\$10,300
25	DACTJ	22250	REPAIR OF EQUIPMENT	\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
25	DACTJ	22268	REPORTER	\$228	\$3,000	\$0	\$0	\$3,000	\$0	\$521	\$0	\$3,000
25	DACTJ	22353	SERVICE OF PROCESS	\$0	\$6,500	\$0	\$0	\$6,500	\$0	\$0	\$0	\$6,500
25	DACTJ	22646	TRAVEL EXPENSE	\$0	\$40	\$0	\$0	\$40	\$0	\$40	\$0	\$40
25	DACTJ	22736	TELEPHONE	\$433	\$5,500	\$0	\$0	\$5,500	\$55	\$455	\$0	\$5,500
25	DACTJ	22826	WITNESS	\$715	\$8,100	\$0	\$0	\$8,100	\$220	\$600	\$0	\$8,100
25	DACTJ	31260	INSURANCE	\$5,800	\$4,300	\$0	\$0	\$4,300	\$0	\$5,800	\$0	\$4,600
25	DACTJ	32223	RENTAL OF EQUIPMENT	\$0	\$300	\$0	\$0	\$300	\$0	\$300	\$0	\$300
<b>TOTAL EXPENDITURES</b>				<b>\$550,828</b>	<b>\$592,240</b>	<b>\$0</b>	<b>\$0</b>	<b>\$592,240</b>	<b>\$162,010</b>	<b>\$593,128</b>	<b>\$0</b>	<b>\$609,240</b>

DEPARTMENT: District Attorney  
PROGRAM: Criminal & Traffic Juvenile

			DEPARTMENTAL CHANGES										
YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY REQUEST	
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6		ITEM #7
25	DACTJ	10009	SALARIES AND WAGES		\$378,900							\$378,900	
25	DACTJ	10027	OVERTIME		\$0							\$0	
25	DACTJ	10099	RETIREMENT FUND		\$26,200							\$26,200	
25	DACTJ	10108	SOCIAL SECURITY		\$29,000							\$29,000	
25	DACTJ	10117	HEALTH		\$121,100							\$121,100	
25	DACTJ	10153	DENTAL		\$7,000							\$7,000	
25	DACTJ	10171	DISABILITY INSURANCE		\$600							\$600	
25	DACTJ	10180	LIFE INSURANCE		\$100							\$100	
25	DACTJ	10185	FSA ADMINISTRATION FEE		\$100							\$100	
25	DACTJ	10189	WORKERS COMPENSATION		\$200							\$200	
25	DACTJ	10250	SALARY SAVINGS		(\$7,600)							(\$7,600)	
25	DACTJ	20648	CONFERENCES AND TRAINING		\$400							\$400	
25	DACTJ	20675	CONTINUING EDUCATION		\$1,200							\$1,200	
25	DACTJ	20811	DCSO PROCESS FEES		\$11,000							\$11,000	
25	DACTJ	20999	EXPERT OPINION ASSISTANCE		\$1,200							\$1,200	
25	DACTJ	21287	INVESTIGATION		\$500							\$500	
25	DACTJ	21413	LIBRARY		\$900							\$900	
25	DACTJ	22043	PRTNG STA & OFFICE SUPPLIES		\$10,300							\$10,300	
25	DACTJ	22250	REPAIR OF EQUIPMENT		\$100							\$100	
25	DACTJ	22268	REPORTER		\$3,000							\$3,000	
25	DACTJ	22353	SERVICE OF PROCESS		\$6,500							\$6,500	
25	DACTJ	22646	TRAVEL EXPENSE		\$40							\$40	
25	DACTJ	22736	TELEPHONE		\$5,500							\$5,500	
25	DACTJ	22826	WITNESS		\$8,100							\$8,100	
25	DACTJ	31260	INSURANCE		\$4,600							\$4,600	
25	DACTJ	32223	RENTAL OF EQUIPMENT		\$300							\$300	
<b>TOTAL EXPENDITURES</b>					<b>\$609,240</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$609,240</b>

DEPARTMENT: District Attorney  
 PROGRAM: Criminal & Traffic Juvenile

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2023	ADOPTED	2023	2024	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	
						2024		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
25	DACTJ	80377	DISTRICT ATTORNEY		\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
<b>TOTAL REVENUES</b>					<b>\$0</b>	<b>\$100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100</b>	<b>\$0</b>	<b>\$100</b>	<b>\$0</b>	<b>\$100</b>

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
25	DACTJ	80377	DISTRICT ATTORNEY		\$100								\$100
<b>TOTAL REVENUES</b>					<b>\$100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100</b>

## BUDGET CARRYFORWARD REQUEST

**DEPT:** DISTRICT ATTORNEY

**PROG:** CRIMINAL & TRAFFIC JUVENILE

ORG	EXP/REV OBJECT	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
			MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
NONE REQUESTED									
			-	-	-	-			

<b>Dept:</b>	District Attorney	39	<b>DANE COUNTY</b>	<b>Fund Name:</b>	General Fund
<b>Prgm:</b>	Victim/Witness Unit	212/00		<b>Fund No:</b>	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 2023	Adopted 2024	2023 Carry Forward	Board Transfers	Budget As Modified	2024 YTD	Estimated 2024	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$3,036,916	\$3,104,300	\$0	\$0	\$3,104,300	\$893,408	\$3,288,204	\$3,254,000
Operating Expenses	\$39,960	\$36,900	\$0	\$0	\$36,900	\$13,146	\$39,931	\$36,900
Contractual Services	\$2,900	\$14,800	\$0	\$0	\$14,800	\$0	\$14,800	\$14,900
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$3,079,776</b>	<b>\$3,156,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,156,000</b>	<b>\$906,554</b>	<b>\$3,342,935</b>	<b>\$3,305,800</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$769,301	\$675,700	\$0	\$0	\$675,700	\$0	\$675,700	\$675,700
Licenses & Permits	\$50,670	\$50,000	\$0	\$0	\$50,000	\$11,745	\$60,126	\$50,000
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$819,971</b>	<b>\$725,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$725,700</b>	<b>\$11,745</b>	<b>\$735,826</b>	<b>\$725,700</b>
<b>GPR SUPPORT</b>	<b>\$2,259,805</b>	<b>\$2,430,300</b>			<b>\$2,430,300</b>			<b>\$2,580,100</b>
<b>F.T.E. STAFF</b>	<b>24.900</b>	<b>24.900</b>					<b>24.900</b>	<b>24.900</b>

<b>Dept:</b>	District Attorney	39							<b>Fund Name:</b>	General Fund
<b>Prgm:</b>	Victim/Witness Unit	212/00							<b>Fund No.:</b>	1110
<b>DI#</b>	NONE	2025 Base	<b>Net Decision Items</b>							2025 Requested Budget
			<b>01</b>	<b>02</b>	<b>03</b>	<b>04</b>	<b>05</b>	<b>06</b>	<b>07</b>	
<b>PROGRAM EXPENDITURES</b>										
		\$3,254,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,254,000
		\$36,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36,900
		\$14,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,900
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	\$3,305,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,305,800
<b>PROGRAM REVENUE</b>										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$675,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$675,700
		\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	\$725,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$725,700
<b>GPR SUPPORT</b>										
		\$2,580,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,580,100
<b>F.T.E. STAFF</b>										
		24.900	0.000	0.000	0.000	0.000	0.000	0.000	0.000	24.900

<b>NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE</b>							Expenditures	Revenue	GPR Support
<b>2025 BUDGET BASE</b>							\$3,305,800	\$725,700	\$2,580,100
<b>2025 REQUESTED BUDGET</b>							\$3,305,800	\$725,700	\$2,580,100

DEPARTMENT: District Attorney  
PROGRAM: Victim/Witness Unit

**OPERATING BUDGET SUMMARY**

PROGRAM SUMMARY	2023 ACTUAL	ADOPTED BUDGET 2024	2023 CARRYFORWD	2024 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 3,036,916	\$ 3,104,300	\$ 0	\$ 0	\$ 3,104,300	\$ 893,408	\$ 3,288,204	\$ 0	\$ 3,254,000
OPERATING EXPENSE	39,960	36,900	0	0	36,900	13,146	39,931	0	36,900
CONTRACTUAL SERVICES	2,900	14,800	0	0	14,800	0	14,800	0	14,900
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 3,079,776	\$ 3,156,000	\$ 0	\$ 0	\$ 3,156,000	\$ 906,554	\$ 3,342,935	\$ 0	\$ 3,305,800
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	769,301	675,700	0	0	675,700	0	675,700	0	675,700
LICENSES & PERMITS	50,670	50,000	0	0	50,000	11,745	60,126	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	\$ 819,971	\$ 725,700	\$ 0	\$ 0	\$ 725,700	\$ 11,745	\$ 735,826	\$ 0	\$ 725,700
NET COST:	\$ 2,259,805	\$ 2,430,300	\$ 0	\$ 0	\$ 2,430,300	\$ 894,809	\$ 2,607,109	\$ 0	\$ 2,580,100

**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	\$ 3,254,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,254,000
OPERATING EXPENSE	36,900	0	0	0	0	0	0	0	36,900
CONTRACTUAL SERVICES	14,900	0	0	0	0	0	0	0	14,900
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 3,305,800	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,305,800
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:	\$ 2,580,100	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,580,100



DEPARTMENT: District Attorney  
PROGRAM: Victim/Witness Unit

YR	ORG CODE	OBJECT	DESCRIPTION	ADOPTED		2023	2024	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
				BUDGET	BUDGET							
				2023	2024							
				EXPENDITURES	BUDGET	CARRYFORWARD	ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
25	DAVICWIT	10009	SALARIES AND WAGES	\$2,142,477	\$2,319,200	\$0	\$0	\$2,319,200	\$595,095	\$2,311,189	\$0	\$2,316,300
25	DAVICWIT	10027	OVERTIME	\$9,012	\$3,500	\$0	\$0	\$3,500	\$2,838	\$9,417	\$0	\$3,500
25	DAVICWIT	10072	LIMITED TERM EMPLOYEES	\$106,515	\$12,800	\$0	\$0	\$12,800	\$12,587	\$93,308	\$0	\$12,800
25	DAVICWIT	10099	RETIREMENT FUND	\$148,424	\$160,300	\$0	\$0	\$160,300	\$41,420	\$167,371	\$0	\$160,100
25	DAVICWIT	10108	SOCIAL SECURITY	\$171,240	\$178,800	\$0	\$0	\$178,800	\$46,302	\$184,367	\$0	\$178,500
25	DAVICWIT	10117	HEALTH	\$403,490	\$425,900	\$0	\$0	\$425,900	\$142,343	\$435,061	\$0	\$524,400
25	DAVICWIT	10126	HEALTH-RETIREEES	\$14,069	\$8,900	\$0	\$0	\$8,900	\$45,500	\$45,500	\$0	\$61,000
25	DAVICWIT	10153	DENTAL	\$25,264	\$24,600	\$0	\$0	\$24,600	\$6,160	\$25,419	\$0	\$27,200
25	DAVICWIT	10171	DISABILITY INSURANCE	\$3,070	\$3,100	\$0	\$0	\$3,100	\$991	\$3,084	\$0	\$3,100
25	DAVICWIT	10180	LIFE INSURANCE	\$651	\$800	\$0	\$0	\$800	\$172	\$688	\$0	\$800
25	DAVICWIT	10185	FSA ADMINISTRATION FEE	\$206	\$300	\$0	\$0	\$300	\$0	\$300	\$0	\$300
25	DAVICWIT	10189	WORKERS COMPENSATION	\$12,500	\$12,500	\$0	\$0	\$12,500	\$0	\$12,500	\$0	\$12,400
25	DAVICWIT	10250	SALARY SAVINGS	\$0	(\$46,400)	\$0	\$0	(\$46,400)	\$0	\$0	\$0	(\$46,400)
25	DAVICWIT	20648	CONFERENCES AND TRAINING	\$6,149	\$7,500	\$0	\$0	\$7,500	\$1,868	\$7,500	\$0	\$7,500
25	DAVICWIT	21413	LIBRARY	\$953	\$1,000	\$0	\$0	\$1,000	\$142	\$953	\$0	\$1,000
25	DAVICWIT	21584	MEMBERSHIP FEES	\$980	\$200	\$0	\$0	\$200	\$955	\$955	\$0	\$200
25	DAVICWIT	22043	PRTNG STA & OFFICE SUPPLIES	\$23,146	\$24,100	\$0	\$0	\$24,100	\$7,308	\$21,696	\$0	\$24,100
25	DAVICWIT	22250	REPAIR OF EQUIPMENT	\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
25	DAVICWIT	22646	TRAVEL EXPENSE	\$212	\$1,000	\$0	\$0	\$1,000	\$159	\$212	\$0	\$1,000
25	DAVICWIT	22736	TELEPHONE	\$8,520	\$3,000	\$0	\$0	\$3,000	\$2,714	\$8,515	\$0	\$3,000
25	DAVICWIT	31260	INSURANCE	\$2,900	\$2,200	\$0	\$0	\$2,200	\$0	\$2,200	\$0	\$2,300
25	DAVICWIT	32223	RENTAL OF EQUIPMENT	\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
25	DAVICWIT	32352	SERVICE DOG POS	\$0	\$10,000	\$0	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000
25	DAVICWIT	32373	SEX ASSAULT PREVNITION CAMPAIGN	\$0	\$2,500	\$0	\$0	\$2,500	\$0	\$2,500	\$0	\$2,500
<b>TOTAL EXPENDITURES</b>				<b>\$3,079,776</b>	<b>\$3,156,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,156,000</b>	<b>\$906,554</b>	<b>\$3,342,935</b>	<b>\$0</b>	<b>\$3,305,800</b>

DEPARTMENT: District Attorney  
PROGRAM: Victim/Witness Unit

										DEPARTMENTAL CHANGES							
										C							
										A							
										P							
										B							
										D							
YR	ORG CODE	OBJECT	DESCRIPTION	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST					
25	DAVICWIT	10009	SALARIES AND WAGES	\$2,316,300								\$2,316,300					
25	DAVICWIT	10027	OVERTIME	\$3,500								\$3,500					
25	DAVICWIT	10072	LIMITED TERM EMPLOYEES	\$12,800								\$12,800					
25	DAVICWIT	10099	RETIREMENT FUND	\$160,100								\$160,100					
25	DAVICWIT	10108	SOCIAL SECURITY	\$178,500								\$178,500					
25	DAVICWIT	10117	HEALTH	\$524,400								\$524,400					
25	DAVICWIT	10126	HEALTH-RETIREEES	\$61,000								\$61,000					
25	DAVICWIT	10153	DENTAL	\$27,200								\$27,200					
25	DAVICWIT	10171	DISABILITY INSURANCE	\$3,100								\$3,100					
25	DAVICWIT	10180	LIFE INSURANCE	\$800								\$800					
25	DAVICWIT	10185	FSA ADMINISTRATION FEE	\$300								\$300					
25	DAVICWIT	10189	WORKERS COMPENSATION	\$12,400								\$12,400					
25	DAVICWIT	10250	SALARY SAVINGS	(\$46,400)								(\$46,400)					
25	DAVICWIT	20648	CONFERENCES AND TRAINING	\$7,500								\$7,500					
25	DAVICWIT	21413	LIBRARY	\$1,000								\$1,000					
25	DAVICWIT	21584	MEMBERSHIP FEES	\$200								\$200					
25	DAVICWIT	22043	PRTNG STA & OFFICE SUPPLIES	\$24,100								\$24,100					
25	DAVICWIT	22250	REPAIR OF EQUIPMENT	\$100								\$100					
25	DAVICWIT	22646	TRAVEL EXPENSE	\$1,000								\$1,000					
25	DAVICWIT	22736	TELEPHONE	\$3,000								\$3,000					
25	DAVICWIT	31260	INSURANCE	\$2,300								\$2,300					
25	DAVICWIT	32223	RENTAL OF EQUIPMENT	\$100								\$100					
25	DAVICWIT	32352	SERVICE DOG POS	\$10,000								\$10,000					
25	DAVICWIT	32373	SEX ASSAULT PREVENTION CAMPAIGN	\$2,500								\$2,500					
<b>TOTAL EXPENDITURES</b>				<b>\$3,305,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,305,800</b>					

DEPARTMENT: District Attorney  
PROGRAM: Victim/Witness Unit

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2023	ADOPTED	2023	2024	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	
						2024		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
25	DAVICWIT	80365	VICTIM WITNESS PROGRAM		\$769,301	\$675,700	\$0	\$0	\$675,700	\$0	\$675,700	\$0	\$675,700
25	DAVICWIT	80367	MARRIAGE LICENSE FEE-DVU		\$50,670	\$49,800	\$0	\$0	\$49,800	\$11,745	\$59,926	\$0	\$49,800
25	DAVICWIT	81873	DOMESTIC PARTNER CERTIFICATE		\$0	\$200	\$0	\$0	\$200	\$0	\$200	\$0	\$200
<b>TOTAL REVENUES</b>					<b>\$819,971</b>	<b>\$725,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$725,700</b>	<b>\$11,745</b>	<b>\$735,826</b>	<b>\$0</b>	<b>\$725,700</b>

DEPARTMENT: District Attorney  
 PROGRAM: Victim/Witness Unit

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

## BUDGET CARRYFORWARD REQUEST

**DEPT:** DISTRICT ATTORNEY

**PROG:** VICTIM/WITNESS UNIT

ORG	EXP/REV OBJECT	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
			MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
NONE REQUESTED									
			-	-	-	-			

<b>Dept:</b>	District Attorney	39	<b>DANE COUNTY</b>	<b>Fund Name:</b>	General Fund
<b>Prgm:</b>	Crime Response	213/00		<b>Fund No:</b>	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 2023	Adopted 2024	2023 Carry Forward	Board Transfers	Budget As Modified	2024 YTD	Estimated 2024	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$601,441	\$659,200	\$0	\$0	\$659,200	\$178,203	\$640,462	\$671,800
Operating Expenses	\$88,430	\$50,500	\$15,525	\$0	\$66,025	\$9,621	\$59,408	\$50,500
Contractual Services	\$96,283	\$75,000	\$0	\$6,795	\$81,795	\$21,745	\$97,403	\$75,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$786,154</b>	<b>\$784,700</b>	<b>\$15,525</b>	<b>\$6,795</b>	<b>\$807,020</b>	<b>\$209,569</b>	<b>\$797,273</b>	<b>\$797,300</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$466,804	\$398,650	\$27,061	\$6,795	\$432,506	\$11,781	\$432,506	\$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	\$496	\$0	\$0	\$0	\$0	\$93	\$93	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$467,300</b>	<b>\$398,650</b>	<b>\$27,061</b>	<b>\$6,795</b>	<b>\$432,506</b>	<b>\$11,874</b>	<b>\$432,599</b>	<b>\$398,650</b>
<b>GPR SUPPORT</b>	<b>\$318,854</b>	<b>\$386,050</b>			<b>\$374,514</b>			<b>\$398,650</b>
<b>F.T.E. STAFF</b>	<b>4.900</b>	<b>4.900</b>					<b>4.900</b>	<b>4.900</b>

<b>Dept:</b> District Attorney	39								<b>Fund Name:</b> General Fund	
<b>Prgm:</b> Crime Response	213/00								<b>Fund No.:</b> 1110	
Dl#	NONE	2025 Base	Net Decision Items							2025 Requested Budget
			01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>										
		\$671,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$671,800
		\$50,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,500
		\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$797,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$797,300
<b>PROGRAM REVENUE</b>										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$398,650	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$398,650
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$398,650	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$398,650
<b>GPR SUPPORT</b>										
		\$398,650	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$398,650
<b>F.T.E. STAFF</b>										
		4.900	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
<b>2025 BUDGET BASE</b>							\$797,300	\$398,650	\$398,650
<b>2025 REQUESTED BUDGET</b>							\$797,300	\$398,650	\$398,650

DEPARTMENT: District Attorney  
PROGRAM: Crime Response

**OPERATING BUDGET SUMMARY**

PROGRAM SUMMARY	2023 ACTUAL	ADOPTED BUDGET 2024	2023 CARRYFORWD	2024 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 601,441	\$ 659,200	\$ 0	\$ 0	\$ 659,200	\$ 178,203	\$ 640,462	\$ 0	\$ 671,800
OPERATING EXPENSE	88,430	50,500	15,525	0	66,025	9,621	59,408	11,922	50,500
CONTRACTUAL SERVICES	96,283	75,000	0	6,795	81,795	21,745	97,403	6,795	75,000
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 786,154</b>	<b>\$ 784,700</b>	<b>\$ 15,525</b>	<b>\$ 6,795</b>	<b>\$ 807,020</b>	<b>\$ 209,569</b>	<b>\$ 797,273</b>	<b>\$ 18,717</b>	<b>\$ 797,300</b>
<b>LESS REVENUES</b>									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	466,804	398,650	27,061	6,795	432,506	11,781	432,506	27,325	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	496	0	0	0	0	93	93	(93)	0
MISCELLANEOUS	0	0	0	0	0	0	0	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
<b>TOTAL PROGRAM REVENUES</b>	<b>\$ 467,300</b>	<b>\$ 398,650</b>	<b>\$ 27,061</b>	<b>\$ 6,795</b>	<b>\$ 432,506</b>	<b>\$ 11,874</b>	<b>\$ 432,599</b>	<b>\$ 27,232</b>	<b>\$ 398,650</b>
<b>NET COST:</b>	<b>\$ 318,854</b>	<b>\$ 386,050</b>	<b>\$ (11,536)</b>	<b>\$ 0</b>	<b>\$ 374,514</b>	<b>\$ 197,696</b>	<b>\$ 364,674</b>	<b>\$ (8,515)</b>	<b>\$ 398,650</b>

**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	\$ 671,800	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 671,800
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
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 797,300</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 797,300</b>
<b>LESS REVENUES</b>									
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
<b>TOTAL PROGRAM REVENUES</b>	<b>\$ 398,650</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 398,650</b>
<b>NET COST:</b>	<b>\$ 398,650</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 398,650</b>



DEPARTMENT: District Attorney  
PROGRAM: Crime Response

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D		ADOPTED BUDGET 2024	2023 CARRYFORWARD	2024 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
				2023 EXPENDITURES									
25	DACRIME	10009	SALARIES AND WAGES	\$474,788		\$494,100	\$0	\$0	\$494,100	\$140,575	\$504,223	\$0	\$502,900
25	DACRIME	10027	OVERTIME	\$2,496		\$800	\$0	\$0	\$800	\$0	\$2,608	\$0	\$800
25	DACRIME	10072	LIMITED TERM EMPLOYEES	\$0		\$34,900	\$0	\$0	\$34,900	\$0	\$4,900	\$0	\$34,900
25	DACRIME	10099	RETIREMENT FUND	\$27,079		\$34,300	\$0	\$0	\$34,300	\$8,464	\$34,088	\$0	\$34,800
25	DACRIME	10108	SOCIAL SECURITY	\$35,427		\$40,600	\$0	\$0	\$40,600	\$10,378	\$36,202	\$0	\$41,200
25	DACRIME	10117	HEALTH	\$53,088		\$55,800	\$0	\$0	\$55,800	\$17,440	\$50,512	\$0	\$58,900
25	DACRIME	10153	DENTAL	\$4,981		\$5,000	\$0	\$0	\$5,000	\$1,102	\$4,347	\$0	\$4,600
25	DACRIME	10171	DISABILITY INSURANCE	\$597		\$600	\$0	\$0	\$600	\$199	\$597	\$0	\$600
25	DACRIME	10180	LIFE INSURANCE	\$182		\$200	\$0	\$0	\$200	\$46	\$185	\$0	\$300
25	DACRIME	10185	FSA ADMINISTRATION FEE	\$103		\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
25	DACRIME	10189	WORKERS COMPENSATION	\$2,700		\$2,700	\$0	\$0	\$2,700	\$0	\$2,700	\$0	\$2,800
25	DACRIME	10250	SALARY SAVINGS	\$0		(\$9,900)	\$0	\$0	(\$9,900)	\$0	\$0	\$0	(\$10,100)
25	DACRIME	20841	CRITICAL INCIDENT RESP-SUPPLIES	\$9,529		\$15,000	\$0	\$0	\$15,000	\$1,803	\$10,780	\$0	\$15,000
25	DACRIME	20842	CRITICAL INCIDENT RESP-TRAINING	\$0		\$5,000	\$0	\$0	\$5,000	\$325	\$1,757	\$0	\$5,000
25	DACRIME	20845	CIRP-DONATIONS	\$0		\$0	\$845	\$0	\$845	\$0	\$845	\$845	\$0
25	DACRIME	20847	CRITICAL INCI RESP-VICTIM FUND	\$28,471		\$30,000	\$0	\$0	\$30,000	\$3,866	\$30,846	\$0	\$30,000
25	DACRIME	22288	ROADMAP TO REDUCNG VIOLENCE EX	\$50,430		\$0	\$14,680	\$0	\$14,680	\$3,602	\$14,680	\$11,077	\$0
25	DACRIME	22646	TRAVEL EXPENSE	\$0		\$500	\$0	\$0	\$500	\$25	\$500	\$0	\$500
25	DACRIME	30111	EMERGENCY FUNDS JAG	\$8,419		\$0	\$0	\$6,795	\$6,795	\$0	\$6,795	\$6,795	\$0
25	DACRIME	30840	CRITICAL INCIDENT RESPONSE-POS	\$87,864		\$75,000	\$0	\$0	\$75,000	\$21,745	\$90,608	\$0	\$75,000
<b>TOTAL EXPENDITURES</b>				<b>\$786,154</b>		<b>\$784,700</b>	<b>\$15,525</b>	<b>\$6,795</b>	<b>\$807,020</b>	<b>\$209,569</b>	<b>\$797,273</b>	<b>\$18,717</b>	<b>\$797,300</b>

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	AGENCY	
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	REQUEST
25	DACRIME	10009	SALARIES AND WAGES		\$502,900								\$502,900
25	DACRIME	10027	OVERTIME		\$800								\$800
25	DACRIME	10072	LIMITED TERM EMPLOYEES		\$34,900								\$34,900
25	DACRIME	10099	RETIREMENT FUND		\$34,800								\$34,800
25	DACRIME	10108	SOCIAL SECURITY		\$41,200								\$41,200
25	DACRIME	10117	HEALTH		\$58,900								\$58,900
25	DACRIME	10153	DENTAL		\$4,600								\$4,600
25	DACRIME	10171	DISABILITY INSURANCE		\$600								\$600
25	DACRIME	10180	LIFE INSURANCE		\$300								\$300
25	DACRIME	10185	FSA ADMINISTRATION FEE		\$100								\$100
25	DACRIME	10189	WORKERS COMPENSATION		\$2,800								\$2,800
25	DACRIME	10250	SALARY SAVINGS		(\$10,100)								(\$10,100)
25	DACRIME	20841	CRITICAL INCIDNT RESP-SUPPLIES		\$15,000								\$15,000
25	DACRIME	20842	CRITICAL INCIDNT RESP-TRAINING		\$5,000								\$5,000
25	DACRIME	20845	CIRP-DONATIONS		\$0								\$0
25	DACRIME	20847	CRITICAL INCI RESP-VICTIM FUND		\$30,000								\$30,000
25	DACRIME	22288	ROADMAP TO REDUCNG VIOLENCE EX		\$0								\$0
25	DACRIME	22646	TRAVEL EXPENSE		\$500								\$500
25	DACRIME	30111	EMERGENCY FUNDS JAG		\$0								\$0
25	DACRIME	30840	CRITICAL INCIDENT RESPONSE-POS		\$75,000								\$75,000
<b>TOTAL EXPENDITURES</b>					<b>\$797,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$797,300</b>

DEPARTMENT: District Attorney  
PROGRAM: Crime Response

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2023	ADOPTED	2023	2024	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY	
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED		REVENUES
					2024	2024		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD		
25	DACRIME	80165	ROADMAP TO REDUCNG VIOLENCE RV		\$38,049	\$0	\$27,061		\$0	\$27,061	\$11,781	\$27,061	\$15,280	\$0
25	DACRIME	80358	CRITICAL INCIDENT REVENUE-CITY		\$6,629	\$5,250	\$0	\$6,795	\$12,045	\$0	\$12,045	\$12,045	\$12,045	\$5,250
25	DACRIME	80360	CRITICAL INCIDENT REVENUE		\$422,126	\$393,400	\$0	\$0	\$393,400	\$0	\$393,400	\$393,400	\$0	\$393,400
25	DACRIME	80361	CIRP DONATIONS		\$496	\$0	\$0	\$0	\$0	\$93	\$93	\$93	(\$93)	\$0
<b>TOTAL REVENUES</b>					<b>\$467,300</b>	<b>\$398,650</b>	<b>\$27,061</b>	<b>\$6,795</b>	<b>\$432,506</b>	<b>\$11,874</b>	<b>\$432,599</b>	<b>\$27,232</b>	<b>\$398,650</b>	

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	AGENCY REQUEST
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	
25	DACRIME	80165	ROADMAP TO REDUCNG VIOLENCE RV		\$0							\$0
25	DACRIME	80358	CRITICAL INCIDENT REVENUE-CITY		\$5,250							\$5,250
25	DACRIME	80360	CRITICAL INCIDENT REVENUE		\$393,400							\$393,400
25	DACRIME	80361	CIRP DONATIONS		\$0							\$0
<b>TOTAL REVENUES</b>					<b>\$398,650</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$398,650</b>

## BUDGET CARRYFORWARD REQUEST

**DEPT:** DISTRICT ATTORNEY

**PROG:** CRIME RESPONSE

ORG	EXP/REV OBJECT	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
			MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
DACRIME	30111	EMERGENCY FUNDS JAG	6,795	6,795			OPERATING		All of these funds are used to assist victims of crimes to obtain resources as they enter the criminal justice process.
DACRIME	80358	CRITICAL INCIDENT REVENUE-CITY			12,045	12,045	OPERATING		
DACRIME	20845	CIRP-DONATIONS	845	845			SELF FUNDED		
DACRIME	80361	CIRP DONATIONS				(93)	SELF FUNDED		
DACRIME	22288	ROADMAP TO REDUCNG VIOLENCE EX	14,680	11,077			SELF FUNDED		
DACRIME	80165	ROADMAP TO REDUCNG VIOLENCE RV			27,061	15,280	SELF FUNDED		
			<b>22,320</b>	<b>18,717</b>	<b>39,106</b>	<b>27,232</b>			

<b>Dept:</b>	District Attorney	39	<b>DANE COUNTY</b>	<b>Fund Name:</b>	General Fund
<b>Prgm:</b>	Deferred Prosecution Program	214/00		<b>Fund No:</b>	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 2023	Adopted 2024	2023 Carry Forward	Board Transfers	Budget As Modified	2024 YTD	Estimated 2024	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$1,311,344	\$1,383,600	\$0	\$0	\$1,383,600	\$384,562	\$1,367,070	\$1,382,100
Operating Expenses	\$79,121	\$68,782	\$8,537	\$0	\$77,319	\$12,359	\$74,346	\$68,782
Contractual Services	\$32,704	\$32,300	\$0	\$0	\$32,300	\$5,202	\$32,300	\$32,400
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,423,169</b>	<b>\$1,484,682</b>	<b>\$8,537</b>	<b>\$0</b>	<b>\$1,493,219</b>	<b>\$402,123</b>	<b>\$1,473,716</b>	<b>\$1,483,282</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$93,527	\$99,931	\$0	\$0	\$99,931	\$0	\$99,931	\$99,931
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$135,850	\$0	\$0	\$135,850	\$0	\$0	\$135,850
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$93,527</b>	<b>\$235,781</b>	<b>\$0</b>	<b>\$0</b>	<b>\$235,781</b>	<b>\$0</b>	<b>\$99,931</b>	<b>\$235,781</b>
<b>GPR SUPPORT</b>	<b>\$1,329,642</b>	<b>\$1,248,901</b>			<b>\$1,257,438</b>			<b>\$1,247,501</b>
<b>F.T.E. STAFF</b>	<b>10.000</b>	<b>10.000</b>					<b>10.000</b>	<b>10.000</b>

<b>Dept:</b>	District Attorney	39							<b>Fund Name:</b>	General Fund
<b>Prgm:</b>	Deferred Prosecution Program	214/00							<b>Fund No.:</b>	1110
<b>DI#</b>	NONE	2025 Base	<b>Net Decision Items</b>							2025 Requested Budget
			<b>01</b>	<b>02</b>	<b>03</b>	<b>04</b>	<b>05</b>	<b>06</b>	<b>07</b>	
<b>PROGRAM EXPENDITURES</b>										
	Personnel Costs	\$1,382,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,382,100
	Operating Expenses	\$68,782	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$68,782
	Contractual Services	\$32,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,400
	Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$1,483,282</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,483,282</b>
<b>PROGRAM REVENUE</b>										
	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 Charges for Services	\$135,850	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$135,850
	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
	<b>TOTAL</b>	<b>\$235,781</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$235,781</b>
<b>GPR SUPPORT</b>										
		\$1,247,501	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,247,501
<b>F.T.E. STAFF</b>										
		10.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	10.000

<b>NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE</b>							Expenditures	Revenue	GPR Support
<b>2025 BUDGET BASE</b>							\$1,483,282	\$235,781	\$1,247,501
<b>2025 REQUESTED BUDGET</b>							\$1,483,282	\$235,781	\$1,247,501

DEPARTMENT: District Attorney  
PROGRAM: Deferred Prosecution Program

**OPERATING BUDGET SUMMARY**

PROGRAM SUMMARY	2023 ACTUAL	ADOPTED BUDGET 2024	2023 CARRYFORWD	2024 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 1,311,344	\$ 1,383,600	\$ 0	\$ 0	\$ 1,383,600	\$ 384,562	\$ 1,367,070	\$ 0	\$ 1,382,100
OPERATING EXPENSE	79,121	68,782	8,537	0	77,319	12,359	74,346	23,537	68,782
CONTRACTUAL SERVICES	32,704	32,300	0	0	32,300	5,202	32,300	0	32,400
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 1,423,169</b>	<b>\$ 1,484,682</b>	<b>\$ 8,537</b>	<b>\$ 0</b>	<b>\$ 1,493,219</b>	<b>\$ 402,123</b>	<b>\$ 1,473,716</b>	<b>\$ 23,537</b>	<b>\$ 1,483,282</b>
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	93,527	99,931	0	0	99,931	0	99,931	0	99,931
LICENSES & PERMITS	0	0	0	0	0	0	0	0	0
FINES, FORFEITS & PENALTIES	0	0	0	0	0	0	0	0	0
PUBLIC CHARGE FOR SERVICE	0	135,850	0	0	135,850	0	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
<b>TOTAL PROGRAM REVENUES</b>	<b>\$ 93,527</b>	<b>\$ 235,781</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 235,781</b>	<b>\$ 0</b>	<b>\$ 99,931</b>	<b>\$ 0</b>	<b>\$ 235,781</b>
<b>NET COST:</b>	<b>\$ 1,329,642</b>	<b>\$ 1,248,901</b>	<b>\$ 8,537</b>	<b>\$ 0</b>	<b>\$ 1,257,438</b>	<b>\$ 402,123</b>	<b>\$ 1,373,785</b>	<b>\$ 23,537</b>	<b>\$ 1,247,501</b>

**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	\$ 1,382,100	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,382,100
OPERATING EXPENSE	68,782	0	0	0	0	0	0	0	68,782
CONTRACTUAL SERVICES	32,400	0	0	0	0	0	0	0	32,400
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 1,483,282</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,483,282</b>
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
<b>TOTAL PROGRAM REVENUES</b>	<b>\$ 235,781</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 235,781</b>
<b>NET COST:</b>	<b>\$ 1,247,501</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,247,501</b>



DEPARTMENT: District Attorney  
PROGRAM: Deferred Prosecution Program

YR	ORG CODE	OBJECT	DESCRIPTION	ADOPTED BUDGET		2023	2024	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY BASE
				2023 EXPENDITURES	2024	CARRYFORWARD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	EXPENDITURES YTD	EXPENDITURES TOTAL	ESTIMATED CARRYFORWARD	
25	DA1STOFF	10009	SALARIES AND WAGES	\$805,562	\$941,500	\$0	\$0	\$941,500	\$215,336	\$868,901	\$0	\$942,700
25	DA1STOFF	10027	OVERTIME	\$3,909	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25	DA1STOFF	10072	LIMITED TERM EMPLOYEES	\$75,540	\$2,500	\$0	\$0	\$2,500	\$24,220	\$78,939	\$0	\$2,500
25	DA1STOFF	10099	RETIREMENT FUND	\$54,773	\$65,000	\$0	\$0	\$65,000	\$14,821	\$64,245	\$0	\$65,100
25	DA1STOFF	10108	SOCIAL SECURITY	\$67,106	\$72,300	\$0	\$0	\$72,300	\$18,150	\$72,692	\$0	\$72,300
25	DA1STOFF	10117	HEALTH	\$219,345	\$256,700	\$0	\$0	\$256,700	\$68,384	\$217,479	\$0	\$280,800
25	DA1STOFF	10126	HEALTH-RETIRES	\$63,933	\$40,000	\$0	\$0	\$40,000	\$40,159	\$40,159	\$0	\$11,000
25	DA1STOFF	10153	DENTAL	\$12,679	\$14,100	\$0	\$0	\$14,100	\$3,087	\$13,889	\$0	\$16,400
25	DA1STOFF	10171	DISABILITY INSURANCE	\$638	\$600	\$0	\$0	\$600	\$350	\$1,050	\$0	\$1,100
25	DA1STOFF	10180	LIFE INSURANCE	\$254	\$300	\$0	\$0	\$300	\$54	\$216	\$0	\$300
25	DA1STOFF	10185	FSA ADMINISTRATION FEE	\$206	\$200	\$0	\$0	\$200	\$0	\$200	\$0	\$200
25	DA1STOFF	10189	WORKERS COMPENSATION	\$7,400	\$7,400	\$0	\$0	\$7,400	\$0	\$7,400	\$0	\$6,700
25	DA1STOFF	10198	UNEMPLOYMENT COMPENSATION	\$0	\$1,900	\$0	\$0	\$1,900	\$0	\$1,900	\$0	\$1,900
25	DA1STOFF	10250	SALARY SAVINGS	\$0	(\$18,900)	\$0	\$0	(\$18,900)	\$0	\$0	\$0	(\$18,900)
25	DA1STOFF	20648	CONFERENCES AND TRAINING	\$1,025	\$2,400	\$0	\$0	\$2,400	\$0	\$2,400	\$0	\$2,400
25	DA1STOFF	20925	DRUG TESTING	\$40,371	\$40,000	\$0	\$0	\$40,000	\$9,450	\$40,296	\$0	\$40,000
25	DA1STOFF	21413	LIBRARY	\$0	\$200	\$0	\$0	\$200	\$0	\$153	\$0	\$200
25	DA1STOFF	21819	OPIATE CASE MGT GRANT OPER EXP	\$3,100	\$4,842	\$0	\$0	\$4,842	\$0	\$3,100	\$0	\$4,842
25	DA1STOFF	22043	PRTNG STA & OFFICE SUPPLIES	\$4,851	\$4,500	\$0	\$0	\$4,500	\$1,434	\$3,592	\$0	\$4,500
25	DA1STOFF	22089	PUBLIC INFORMATION-OUTREACH	\$24,800	\$15,000	\$8,537	\$0	\$23,537	\$0	\$23,537	\$23,537	\$15,000
25	DA1STOFF	22250	REPAIR OF EQUIPMENT	\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
25	DA1STOFF	22646	TRAVEL EXPENSE	\$28	\$40	\$0	\$0	\$40	\$0	\$60	\$0	\$40
25	DA1STOFF	22736	TELEPHONE	\$4,945	\$1,700	\$0	\$0	\$1,700	\$1,475	\$1,108	\$0	\$1,700
25	DA1STOFF	31260	INSURANCE	\$2,900	\$2,200	\$0	\$0	\$2,200	\$0	\$2,200	\$0	\$2,300
25	DA1STOFF	31986	POS-US POPULATION HEALTH INST	\$29,804	\$30,000	\$0	\$0	\$30,000	\$5,202	\$30,000	\$0	\$30,000
25	DA1STOFF	32223	RENTAL OF EQUIPMENT	\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
<b>TOTAL EXPENDITURES</b>				<b>\$1,423,169</b>	<b>\$1,484,682</b>	<b>\$8,537</b>	<b>\$0</b>	<b>\$1,493,219</b>	<b>\$402,123</b>	<b>\$1,473,716</b>	<b>\$23,537</b>	<b>\$1,483,282</b>

DEPARTMENT: District Attorney  
PROGRAM: Deferred Prosecution Program

										DEPARTMENTAL CHANGES							
										C							
										A							
										P							
										B							
										D							
YR	ORG CODE	OBJECT	DESCRIPTION	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST					
25	DA1STOFF	10009	SALARIES AND WAGES	\$942,700								\$942,700					
25	DA1STOFF	10027	OVERTIME	\$0								\$0					
25	DA1STOFF	10072	LIMITED TERM EMPLOYEES	\$2,500								\$2,500					
25	DA1STOFF	10099	RETIREMENT FUND	\$65,100								\$65,100					
25	DA1STOFF	10108	SOCIAL SECURITY	\$72,300								\$72,300					
25	DA1STOFF	10117	HEALTH	\$280,800								\$280,800					
25	DA1STOFF	10126	HEALTH-RETIRES	\$11,000								\$11,000					
25	DA1STOFF	10153	DENTAL	\$16,400								\$16,400					
25	DA1STOFF	10171	DISABILITY INSURANCE	\$1,100								\$1,100					
25	DA1STOFF	10180	LIFE INSURANCE	\$300								\$300					
25	DA1STOFF	10185	FSA ADMINISTRATION FEE	\$200								\$200					
25	DA1STOFF	10189	WORKERS COMPENSATION	\$6,700								\$6,700					
25	DA1STOFF	10198	UNEMPLOYMENT COMPENSATION	\$1,900								\$1,900					
25	DA1STOFF	10250	SALARY SAVINGS	(\$18,900)								(\$18,900)					
25	DA1STOFF	20648	CONFERENCES AND TRAINING	\$2,400								\$2,400					
25	DA1STOFF	20925	DRUG TESTING	\$40,000								\$40,000					
25	DA1STOFF	21413	LIBRARY	\$200								\$200					
25	DA1STOFF	21819	OPIATE CASE MGT GRANT OPER EXP	\$4,842								\$4,842					
25	DA1STOFF	22043	PRTNG STA & OFFICE SUPPLIES	\$4,500								\$4,500					
25	DA1STOFF	22089	PUBLIC INFORMATION-OUTREACH	\$15,000								\$15,000					
25	DA1STOFF	22250	REPAIR OF EQUIPMENT	\$100								\$100					
25	DA1STOFF	22646	TRAVEL EXPENSE	\$40								\$40					
25	DA1STOFF	22736	TELEPHONE	\$1,700								\$1,700					
25	DA1STOFF	31260	INSURANCE	\$2,300								\$2,300					
25	DA1STOFF	31986	POS-US POPULATION HEALTH INST	\$30,000								\$30,000					
25	DA1STOFF	32223	RENTAL OF EQUIPMENT	\$100								\$100					
<b>TOTAL EXPENDITURES</b>				<b>\$1,483,282</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,483,282</b>					

DEPARTMENT: District Attorney  
PROGRAM: Deferred Prosecution Program

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2023	ADOPTED	2023	2024	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	
						2024		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
25	DA1STOFF	80373	OPIATE CASE MANAGEMENT GRANT		\$93,527	\$99,931	\$0	\$0	\$99,931	\$0	\$99,931	\$0	\$99,931
25	DA1STOFF	80375	DEFERRED PROSECUTION PRGM FEES		\$0	\$135,850	\$0	\$0	\$135,850	\$0	\$0	\$0	\$135,850
<b>TOTAL REVENUES</b>					<b>\$93,527</b>	<b>\$235,781</b>	<b>\$0</b>	<b>\$0</b>	<b>\$235,781</b>	<b>\$0</b>	<b>\$99,931</b>	<b>\$0</b>	<b>\$235,781</b>

DEPARTMENT: District Attorney  
PROGRAM: Deferred Prosecution Program

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

## BUDGET CARRYFORWARD REQUEST

**DEPT:** DISTRICT ATTORNEY

**PROG:** DEFERRED PROSECUTION PROGRAM

ORG	EXP/REV OBJECT	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
			MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
DA1STOFF	22089	PUBLIC INFORMATION-OUTREACH	23,537	23,537			OPERATING	2023 BUDGET	Please do carry forward any remaining funds in this line at the end of the year as the public information and outreach efforts of the program are ongoing.
			23,537	23,537	-	-			

DEPARTMENT: District Attorney  
 DIVISION: District Attorney-Capital Projects

**CAPITAL BUDGET SUMMARY**

PROGRAM SUMMARY	2023 ACTUAL	ADOPTED BUDGET 2024	2023 CARRYFORWD	2024 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
CAPITAL EXPENDITURES - BORROW	\$ 5,389	\$ 0	\$ 2,714,071	\$ 0	\$ 2,714,071	\$ 4,246	\$ 2,714,071	\$ 2,704,824	\$ 0
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES:	\$ 5,389	\$ 0	\$ 2,714,071	\$ 0	\$ 2,714,071	\$ 4,246	\$ 2,714,071	\$ 2,704,824	\$ 0
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	0	0	0	0	0	0	0	0	0
LICENSES & PERMITS	0	0	0	0	0	0	0	0	0
FINES, FORFEITS & PENALTIES	0	0	0	0	0	0	0	0	0
PUBLIC CHARGE FOR SERVICE	0	0	0	0	0	0	0	0	0
MISCELLANEOUS	10,000	0	2,694,500	0	2,694,500	0	2,694,500	2,694,500	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 10,000	\$ 0	\$ 2,694,500	\$ 0	\$ 2,694,500	\$ 0	\$ 2,694,500	\$ 2,694,500	\$ 0
NET COST (BORROWING & LEVY):	\$ (4,611)	\$ 0	\$ 19,571	\$ 0	\$ 19,571	\$ 4,246	\$ 19,571	\$ 10,324	\$ 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	\$ 1,850,000	\$ 187,500	\$ 35,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,072,500
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES:	\$ 0	\$ 1,850,000	\$ 187,500	\$ 35,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,072,500
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	2,072,500	0	0	0	0	0	0	2,072,500
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 0	\$ 2,072,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,072,500
NET COST (BORROWING & LEVY):	\$ 0	\$ (222,500)	\$ 187,500	\$ 35,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

DEPARTMENT: District Attorney  
PROGRAM: District Attorney-Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2023	ADOPTED	2023	2024	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET 2024	CARRYFORWARD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	EXPENDITURES YTD	EXPENDITURES TOTAL	ESTIMATED CARRYFORWARD	
25	CPDIST	51498	DESK TELEPHONES	C	\$0	\$0	\$33,688	\$0	\$33,688	\$0	\$33,688	\$33,688	\$0
25	CPDIST	51499	OFFICE REMODEL	C	\$206	\$0	\$2,497,764	\$0	\$2,497,764	\$0	\$2,497,764	\$2,497,764	\$0
25	CPDIST	57230	COMPUTER EQUIPMENT	C	\$5,183	\$0	\$33,518	\$0	\$33,518	\$0	\$33,518	\$33,518	\$0
25	CPDIST	57971	OFFICE REMODELING & FURNITURE	C	\$0	\$0	\$10,000	\$0	\$10,000	\$4,246	\$10,000	\$5,754	\$0
25	CPDIST	58091	LAPTOPS	C	\$0	\$0	\$34,100	\$0	\$34,100	\$0	\$34,100	\$34,100	\$0
25	CPDIST	58094	DIGITAL MEDIA CLOUD STORAGE	C	\$0	\$0	\$100,000	\$0	\$100,000	\$0	\$100,000	\$100,000	\$0
25	CPDIST	58095	DOOR TO SECURED STAIRWELL	C	\$0	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000	\$0	\$0
25	CPDIST	51099	INVESTIGATOR SQUAD(S)	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>					<b>\$5,389</b>	<b>\$0</b>	<b>\$2,714,071</b>	<b>\$0</b>	<b>\$2,714,071</b>	<b>\$4,246</b>	<b>\$2,714,071</b>	<b>\$2,704,824</b>	<b>\$0</b>

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
25	CPDIST	51498	DESK TELEPHONES	C	\$0								\$0
25	CPDIST	51499	OFFICE REMODEL	C	\$0	\$1,850,000							\$1,850,000
25	CPDIST	57230	COMPUTER EQUIPMENT	C	\$0			\$35,000					\$35,000
25	CPDIST	57971	OFFICE REMODELING & FURNITURE	C	\$0								\$0
25	CPDIST	58091	LAPTOPS	C	\$0								\$0
25	CPDIST	58094	DIGITAL MEDIA CLOUD STORAGE	C	\$0								\$0
25	CPDIST	58095	DOOR TO SECURED STAIRWELL	C	\$0								\$0
25	CPDIST	51099	INVESTIGATOR SQUAD(S)	C	\$0		\$187,500						\$187,500
<b>TOTAL EXPENDITURES</b>					<b>\$0</b>	<b>\$1,850,000</b>	<b>\$187,500</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,072,500</b>



DEPARTMENT: District Attorney  
 PROGRAM: District Attorney-Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2023	ADOPTED	2023	2024	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	
					2024	2024		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
25	CPDIST	84974	BORROWING PROCEEDS	C	\$10,000	\$0	\$2,694,500	\$0	\$2,694,500	\$0	\$2,694,500	\$2,694,500	\$0
<b>TOTAL REVENUES</b>					<b>\$10,000</b>	<b>\$0</b>	<b>\$2,694,500</b>	<b>\$0</b>	<b>\$2,694,500</b>	<b>\$0</b>	<b>\$2,694,500</b>	<b>\$2,694,500</b>	<b>\$0</b>

DEPARTMENT: District Attorney  
PROGRAM: District Attorney-Capital Projects

			DEPARTMENTAL CHANGES									
YR	ORG CODE	OBJECT	DESCRIPTION	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
25	CPDIST	84974	BORROWING PROCEEDS	\$0	\$2,072,500							\$2,072,500
<b>TOTAL REVENUES</b>				<b>\$0</b>	<b>\$2,072,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,072,500</b>



# CAPITAL PROJECT DETAIL SHEET

**Year:** 2025  
**Org:** CPDIST  
**Account:** NEW: ENTER VALID OBJECT DESCRIPTION

**Fund:** CAPITAL PROJECTS FUND  
**Agency:** DISTRICT ATTORNEY

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)																														
Additional Funds to Computer Equipment Line - CPDIST 57230	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="background-color: #e0f0f0;">Quantity and/or descriptive information</th> <th style="background-color: #e0f0f0;">Cost</th> </tr> </thead> <tbody> <tr> <td>Computer Equipment</td> <td style="text-align: right;">\$ 35,000</td> </tr> <tr> <td style="text-align: right;"><b>TOTAL</b></td> <td style="text-align: right;"><b>\$ 35,000</b></td> </tr> </tbody> </table>			Quantity and/or descriptive information	Cost	Computer Equipment	\$ 35,000	<b>TOTAL</b>	<b>\$ 35,000</b>																						
Quantity and/or descriptive information	Cost																														
Computer Equipment	\$ 35,000																														
<b>TOTAL</b>	<b>\$ 35,000</b>																														
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION	NON-DEBT REVENUE SOURCE (Type/Object/Description/2025 Amount)																														
<p>The District Attorney's Office is requesting an additional \$35,000 in the CPDIST 57230 line to cover the cost of needed new web cameras and headsets. The itemization of the needed equipment is below. Video conferencing with victims and witnesses for general consultations and trial preparation has become common place. Currently, most employees have to use the standard installed video cameras in their laptops to conduct these meetings, but the quality of these cameras does not always offer a reliable and respectful venue for meetings. The seamless exchange of the video and audio connection is necessary when reviewing digital evidence for trials, when taking statements as evidence, and when discussing sensitive topics, especially when talking to victims of homicide or sexual assault cases. Additional headsets will also provide added privacy for victims and witnesses while communicating in video meetings. In general, vetted headsets and web cameras will help avoid the awkward "can you hear me?" exchanges often associated with video conferencing. Outside of video conferencing, digital evidence (body worn cameras, squad video, surveillance video, etc.) is often difficult to understand. Head sets assist in employees' ability to decipher audio without having to increase volume to a level that disturbs others. By increasing video conferencing with victims and witnesses, the county often saves money by avoiding having to pay some travel expenses. Additionally, when victims and witnesses have access to video communication, their lives are less interrupted by having to come downtown to the courthouse.</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="background-color: #e0f0f0;">Device</th> <th style="background-color: #e0f0f0;">Amount</th> <th style="background-color: #e0f0f0;">Quantity</th> <th style="background-color: #e0f0f0;">Total</th> </tr> </thead> <tbody> <tr> <td>Standard Headset</td> <td style="text-align: right;">\$100</td> <td style="text-align: center;">75</td> <td style="text-align: right;"><b>\$7,500</b></td> </tr> <tr> <td>Multipoint Bluetooth headset *</td> <td style="text-align: right;">\$300</td> <td style="text-align: center;">50</td> <td style="text-align: right;"><b>\$15,000</b></td> </tr> <tr> <td>Webcam</td> <td style="text-align: right;">\$100</td> <td style="text-align: center;">125</td> <td style="text-align: right;"><b><u>\$12,500</u></b></td> </tr> <tr> <td><b>Total</b></td> <td></td> <td></td> <td style="text-align: right;"><b><u>\$35,000</u></b></td> </tr> </tbody> </table> <p>*for frequent phone/video conference users</p>	Device	Amount	Quantity	Total	Standard Headset	\$100	75	<b>\$7,500</b>	Multipoint Bluetooth headset *	\$300	50	<b>\$15,000</b>	Webcam	\$100	125	<b><u>\$12,500</u></b>	<b>Total</b>			<b><u>\$35,000</u></b>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="background-color: #e0f0f0;">N</th> <th style="background-color: #e0f0f0;">NONE</th> <th style="background-color: #e0f0f0;">\$</th> <th style="background-color: #e0f0f0;">0</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>			N	NONE	\$	0				
	Device	Amount	Quantity	Total																											
Standard Headset	\$100	75	<b>\$7,500</b>																												
Multipoint Bluetooth headset *	\$300	50	<b>\$15,000</b>																												
Webcam	\$100	125	<b><u>\$12,500</u></b>																												
<b>Total</b>			<b><u>\$35,000</u></b>																												
N	NONE	\$	0																												
	PROJECT FINANCIAL SUMMARY																														
	2024	2025																													
<b>TOTAL EXPENDITURES</b>	\$ 0	\$ 35,000																													
<b>PROJECT FUNDING SOURCES</b>																															
DEBT	\$ 0	\$ 35,000																													
FEDERAL	0	0																													
STATE	0	0																													
MUNICIPAL	0	0																													
OTHER	0	0																													
<b>TOTAL FUNDING SOURCES</b>	<b>\$ 0</b>	<b>\$ 35,000</b>																													



# CAPITAL PROJECT DETAIL SHEET

Year: 2025 Fund: CAPITAL PROJECTS FUND  
 Org: CPDIST Agency: DISTRICT ATTORNEY  
 Account: NEW: ENTER VALID OBJECT DESCRIPTION

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)			
Additional Funds to Office Remodel - CPDIST 54199	<u>Quantity and/or descriptive information</u> <span style="float: right;"><u>Cost</u></span>			
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION	Additional Funds Needed <span style="float: right;">\$ 1,850,000</span>			
<p>The remodel of the District Attorney's Office on the third floor of the courthouse, along with space on the fourth floor, which will be the new home of the Deferred Prosecution Program, is scheduled to begin in February 2025. Since receiving the initial \$2.5 million in funds (pre-pandemic) for this effort, the cost of the project has increased. Bids for the project have not been sent out yet, but the plans have been finalized. After meetings with interested parties and stakeholders, the estimated addition funds needed is approximately \$1.85 million.</p>	<b>TOTAL \$ 1,850,000</b>			
	<b>NON-DEBT REVENUE SOURCE (Type/Object/Description/2025 Amount)</b>			
	N	NONE	\$ 0	
	<b>PROJECT FINANCIAL SUMMARY</b>		<b>2024</b>	<b>2025</b>
	<b>TOTAL EXPENDITURES</b>		\$ 0	\$ 1,850,000
<b>PROJECT FUNDING SOURCES</b>				
DEBT		\$ 0	\$ 1,850,000	
FEDERAL _____		0	0	
STATE _____		0	0	
MUNICIPAL _____		0	0	
OTHER _____		0	0	
<b>TOTAL FUNDING SOURCES</b>		\$ 0	\$ 1,850,000	



# CAPITAL PROJECT DETAIL SHEET

**Year:** 2025  
**Org:** CPDIST  
**Account:** NEW: ENTER VALID OBJECT DESCRIPTION

**Fund:** CAPITAL PROJECTS FUND  
**Agency:** DISTRICT ATTORNEY

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)			
Investigator Squad Cars	<b>Quantity and/or descriptive information</b>			
<b>PROJECT DESCRIPTION / JUSTIFICATION / LOCATION</b>			<b>Cost</b>	
<p>The three District Attorney's Office Investigator squads are reaching their life-cycle, as the vehicles are almost 10 years old and reaching, or over, 100,000 miles. According to Fleet at the Dane County Sheriff's Office, the current approximate cost breakdown per squad is as follows:</p> <ul style="list-style-type: none"> <li>- \$47,000: Squad Vehicle</li> <li>- \$12,000: Install of radio, windshield array lights (front and back), MDC, siren, and labor (This may change if the current lights, siren, etc. can be reused)</li> <li>- \$1,000: Rifle Rack (Rack plus install)</li> <li>- \$2,500: Changeover of our current equipment to new squad</li> </ul>	1	Squad for DA Investigator (1.0 FTE)	\$ 62,500	
	1	Squad for DA Investigator (1.0 FTE)	62,500	
	1	Squad for DA Investigator on loan from DCSO	62,500	
			<b>TOTAL \$</b>	<b>187,500</b>
	<b>NON-DEBT REVENUE SOURCE (Type/Object/Description/2025 Amount)</b>			
	N	NONE		\$ 0
<b>PROJECT FINANCIAL SUMMARY</b>		<b>2024</b>	<b>2025</b>	
<b>TOTAL EXPENDITURES</b>		\$ 0	\$ 187,500	
<b>PROJECT FUNDING SOURCES</b>				
DEBT		\$ 0	\$ 187,500	
FEDERAL		0	0	
STATE		0	0	
MUNICIPAL		0	0	
OTHER		0	0	
<b>TOTAL FUNDING SOURCES</b>		<b>\$ 0</b>	<b>\$ 187,500</b>	

## BUDGET CARRYFORWARD REQUEST

**DEPT:** DISTRICT ATTORNEY

**PROG:** DISTRICT ATTORNEY-CAPITAL PROJECTS

ORG	EXP/REV OBJECT	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
			MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
CPDIST	51498	DESK TELEPHONES	33,688	33,688			CAPITAL	2023 Budget	Please carry forward any remaining funds. This line will likely be spent down by the end of the year, but any remaining funds are to be used to purchase new phones for additional offices created during the office remodel.
CPDIST	51499	OFFICE REMODEL	2,497,764	2,497,764			CAPITAL	2023 Budget	Please carry over any remaining funds. The office remodel is estimated to begin in February 2025. Please carry forward any remaining funds. Any remaining funds are to be used to purchase new computer equipment necessary for the cloud-based file management system. Also, equipment will be necessary in the additional offices crated during the office remodel. Please carry forward any remaining funds.
CPDIST	57230	COMPUTER EQUIPMENT	33,518	33,518			CAPITAL	2023 Budget	These funds will be put to use once the office remodel is complete as the office will need new furniture for certain spaces, especially in conference rooms. Please carry forward any remaining funds.
CPDIST	57971	OFFICE REMODELING & FURNITURE	10,000	5,754			CAPITAL	2023 Budget	The laptop line originated when requesting to upgrade our desktops to laptops for staff for which the State does not provide laptops. This occurred right before the COVID pandemic. As a result of the pandemic, the office was able to upgrade equipment via ARPA funds instead. However, the ARPA funded laptops are coming up to their 4-year lifespan in 2024/2025, so this capital line will be necessary soon.
CPDIST	58091	LAPTOPS	34,100	34,100			CAPITAL	2023 Budget	Please carry forward any remaining funds. The Systems Coordinator is currently in the process of finalizing the contract with the vendor for the new cloud-based system.
CPDIST	58094	DIGITAL MEDIA CLOUD STORAGE	100,000	100,000			CAPITAL	2023 Budget	
CPDIST	84974	BORROWING PROCEEDS			2,694,500	2,694,500	CAPITAL	2023 Budget	
			<b>2,709,071</b>	<b>2,704,824</b>	<b>2,694,500</b>	<b>2,694,500</b>			