



COUNTY OF DANE						
BUDGETED POSITIONS						
CLASSIFICATION TITLE	RANGE	2024	2025	MOD 2025	2026	
					BASE	REQUEST
DISTRICT ATTORNEY						
CRIMINAL & TRAFFIC - ADULT						
DISTRICT ATTORNEY OPERATIONS MANAGER	M 12	1.000	1.000	1.000	1.000	1.000
PARALEGAL MANAGER	M 09	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
INFORMATION TECHNOLOGY SPECIALIST I	P 08	1.000 <sup>39-14</sup>	1.000	1.000	1.000	1.000
INVESTIGATOR	L 17	2.000	2.000	2.000	2.000	2.000
PARALEGAL II	G 18	4.000	4.000	6.000	6.000	6.000
LEAD DA WORKER	G 17	2.000	2.000	2.000	2.000	2.000
PARALEGAL I	G 17	0.000	1.000 <sup>39-15</sup>	1.000 <sup>39-15</sup>	1.000 <sup>39-15</sup>	0.000 <sup>39-15</sup>
PARALEGAL I	G 17	6.000	6.000	4.000	4.000	4.000
ADMINISTRATIVE LEGAL ASSISTANT	G 16	8.000	8.000	8.000	8.000	8.000
CLERK III	G 13	5.000	5.000	5.000	5.000	5.000
CRIMINAL & TRAFFIC - ADULT SUBTOTAL		31.000	32.000	32.000	32.000	32.000
CRIMINAL & TRAFFIC - JUVENILE						
SYSTEMS COORDINATOR	M 12	1.000	1.000	1.000	1.000	1.000
PARALEGAL II	G 18	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
CRIMINAL & TRAFFIC - JUVENILE SUBTOTAL		4.000	4.000	4.000	4.000	4.000
VICTIM/WITNESS						
DIRECTOR OF VICTIM WITNESS SERVICES	M 14	1.000 <sup>39-01</sup>	1.000	1.000	1.000	1.000
DEPUTY DIRECTOR OF VICTIM WITNESS SERVICES	M 12	0.000	1.000	1.000	1.000	1.000
DEPUTY DIRECTOR OF VICTIM WITNESS SERVICES	M 12	1.000 <sup>39-01</sup>	1.000	1.000	1.000	1.000
VICTIM/WITNESS CASE MANAGER	SW20	10.000 <sup>39-01</sup>	10.000	10.000	10.000	10.000
VICTIM/WITNESS CASE MANAGER	SW20	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
ACCOUNT CLERK III	G 16	1.000	1.000	1.000	1.000	1.000
ADMINISTRATIVE LEGAL ASSISTANT	G 16	4.000	4.000	4.000	4.000	4.000
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>
VICTIM/WITNESS SUBTOTAL		24.900	25.900	25.900	25.900	25.900
CRIME RESPONSE						
DEPUTY DIRECTOR OF VICTIM WITNESS SERVICES	M 12	1.000 <sup>39-02</sup>	1.000	1.000	1.000	1.000

COUNTY OF DANE						
BUDGETED POSITIONS						
CLASSIFICATION TITLE	RANGE	2024	2025	MOD 2025	2026	
					BASE	REQUEST
<u>DISTRICT ATTORNEY, continued</u>						
<u>CRIME RESPONSE</u>						
CRIME RESPONSE SPECIALIST	SW20	0.700 <sup>39-03</sup>	0.700	1.000	1.000	1.000
CRIME RESPONSE SPECIALIST	SW20	0.700 <sup>39-07</sup>	0.700	0.900	0.900	0.900
CRIME RESPONSE SPECIALIST	SW20	0.500 <sup>39-02</sup>	0.500	0.000	0.000	0.000
CRIME RESPONSE SPECIALIST	SW20	1.000	1.000	1.000	1.000	1.000
CRIME RESPONSE SPECIALIST	SW20	1.000 <sup>39-11</sup>	1.000	1.000	1.000	1.000
CRIME RESPONSE SUBTOTAL		4.900	4.900	4.900	4.900	4.900
<u>DEFERRED PROSECUTION</u>						
DEFERRED PROSECUTION PROGRAM DIRECTOR	M 12	1.000	1.000	1.000	1.000	1.000
DEFERRED PROSECUTION CASE MANAGER	SW20	6.000	6.000	7.000	7.000	6.000
DEFERRED PROSECUTION CHILD ABUSE SPECIALIST	SW20	1.000	1.000	1.000	1.000	1.000
SUBSTANCE ABUSE COUNSELOR	SW20	1.000 <sup>39-08</sup>	1.000	1.000	1.000	1.000
CASE MANAGER II	SW20	0.000	1.000	0.000	0.000	0.000
CLERK IV	G 15	1.000	1.000	1.000	1.000	1.000
CLERK III	G 13	0.000	1.000 <sup>39-16</sup>	1.000 <sup>39-16</sup>	1.000 <sup>39-16</sup>	0.000 <sup>39-16</sup>
DEFERRED PROSECUTION SUBTOTAL		10.000	12.000	12.000	12.000	12.000
DISTRICT ATTORNEY TOTAL		74.800	78.800	78.800	78.800	75.800

**COUNTY OF DANE  
BUDGETED POSITIONS**

***SUMMARY OF POSITION FOOTNOTES:***

---

**DISTRICT ATTORNEY**

39-01	THE VICTIM/WITNESS PROGRAM POSITIONS: DIRECTOR OF VICTIM/WITNESS UNIT (1598), TEN VICTIM/WITNESS CASE MANAGERS (222, 225, 251, 267, 270, 2598, 1782, 1867, 2261, 2517), DV UNIT MANAGER (1973) ARE SUBJECT TO CONTINUED STATE FUNDING PER STATE STATUTE CHAPTER 950. 39-01 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.
39-15	2024 RES-272 UNFUNDS POSITION FOR 2025 (AND POSSIBLY 2026) TO FUND SOFTWARE SUBSCRIPTION SERVICES. POSITION REFUNDING WILL DEPEND ON SYSTEM WORKFLOWS.
39-16	2024 RES-272 DELAYS HIRING TO PP3 OF 2025 TO FUND SOFTWARE SUBSCRIPTION SERVICES.

<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 2024	Adopted 2025	2024 Carry Forward	Board Transfers	Budget As Modified	2025 YTD	Estimated 2025	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$4,017,822	\$4,209,200	\$0	(\$110,700)	\$4,098,500	\$1,187,943	\$4,109,218	\$4,188,967
Operating Expenses	\$538,368	\$322,620	\$0	\$0	\$322,620	\$95,352	\$461,381	\$322,620
Contractual Services	\$97,714	\$20,000	\$36,967	\$179,019	\$235,986	\$28,606	\$173,486	\$169,675
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$4,653,904</b>	<b>\$4,551,820</b>	<b>\$36,967</b>	<b>\$68,319</b>	<b>\$4,657,106</b>	<b>\$1,311,900</b>	<b>\$4,744,085</b>	<b>\$4,681,262</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$87,588	\$0	\$37,412	\$62,500	\$99,912	\$0	\$37,412	\$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	\$183,056	\$40,000	\$0	\$0	\$40,000	\$3,886	\$40,000	\$40,000
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$480	\$100	\$0	\$0	\$100	\$0	\$100	\$100
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$271,125</b>	<b>\$40,100</b>	<b>\$37,412</b>	<b>\$62,500</b>	<b>\$140,012</b>	<b>\$3,886</b>	<b>\$77,512</b>	<b>\$40,100</b>
<b>GPR SUPPORT</b>	<b>\$4,382,779</b>	<b>\$4,511,720</b>			<b>\$4,517,095</b>			<b>\$4,641,162</b>
<b>F.T.E. STAFF</b>	<b>31.000</b>	<b>32.000</b>					<b>32.000</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
	2026	Net Decision Items							2026 Requested	
DI#	Base	01	02	03	04	05	06	07	Budget	
PROGRAM EXPENDITURES										
Personnel Costs	\$4,302,400	(\$113,433)	\$0	\$0	\$0	\$0	\$0	\$0	\$4,188,967	
Operating Expenses	\$322,620	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$322,620	
Contractual Services	\$20,400	\$0	\$149,275	\$0	\$0	\$0	\$0	\$0	\$169,675	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$4,645,420	(\$113,433)	\$149,275	\$0	\$0	\$0	\$0	\$0	\$4,681,262	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Public Charges for Services	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Miscellaneous	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100	
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$40,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,100	
GPR SUPPORT	\$4,605,320	(\$113,433)	\$149,275	\$0	\$0	\$0	\$0	\$0	\$4,641,162	
F.T.E. STAFF	32.000	(1.000)	0.000	0.000	0.000	0.000	0.000	0.000	31.000	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
2026 BUDGET BASE			\$4,645,420	\$40,100	\$4,605,320
DI #	DATY-ADLT-1	Elimination of a Paralegal I Position			
DEPT	This request is to eliminate the currently vacant Paralegal I position in Criminal & Traffic - Adult		(\$113,433)	\$0	(\$113,433)
EXEC					\$0
ADOPTED					\$0
NET DI #     DATY-ADLT-1			(\$113,433)	\$0	(\$113,433)

<b>Dept:</b>	District Attorney	39			<b>Fund Name:</b>	General Fund	
<b>Prgrm:</b>	Criminal & Traffic Adult	208/00			<b>Fund No.:</b>	1110	
<b>NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE</b>			<b>Expenditures</b>	<b>Revenue</b>	<b>GPR Support</b>		
DI #	DATY-ADLT-2	Increase DACTA 30261 Digital Media Services Budget Line					
DEPT	By resolution, 2024 RES-272, the Modified Budget for the DACTA 30261 Digital Media Services line was increased to \$123,719.00 in 2025 to cover the first year of a three-year contract with NICE, the digital media management system to which the District Attorney's Office now subscribes. This resolution authorized the contract with NICE Systems, Inc. - Contract #15681. The cost for the subsequent two years of the contract		\$149,275	\$0			\$149,275
EXEC							\$0
ADOPTED							\$0
NET DI #    DATY-ADLT-2			\$149,275	\$0			\$149,275
<b>2026 REQUESTED BUDGET</b>			\$4,681,262	\$40,100			\$4,641,162

DEPARTMENT: District Attorney  
PROGRAM: Criminal & Traffic Adult

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2024 ACTUAL	ADOPTED BUDGET 2025	2024 CARRYFORWD	2025 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 4,017,822	\$ 4,209,200	\$ 0	\$ (110,700)	\$ 4,098,500	\$ 1,187,943	\$ 4,109,218	\$ 0	\$ 4,302,400
OPERATING EXPENSE	538,368	322,620	0	0	322,620	95,352	461,381	0	322,620
CONTRACTUAL SERVICES	97,714	20,000	36,967	179,019	235,986	28,606	173,486	0	20,400
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 4,653,904	\$ 4,551,820	\$ 36,967	\$ 68,319	\$ 4,657,106	\$ 1,311,900	\$ 4,744,085	\$ 0	\$ 4,645,420
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	87,588	0	37,412	62,500	99,912	0	37,412	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	183,056	40,000	0	0	40,000	3,886	40,000	0	40,000
MISCELLANEOUS	480	100	0	0	100	0	100	0	100
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 271,125	\$ 40,100	\$ 37,412	\$ 62,500	\$ 140,012	\$ 3,886	\$ 77,512	\$ 0	\$ 40,100
NET COST:	\$ 4,382,779	\$ 4,511,720	\$ (444)	\$ 5,819	\$ 4,517,095	\$ 1,308,015	\$ 4,666,573	\$ 0	\$ 4,605,320

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	\$ 4,302,400	\$ (113,433)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 4,188,967
OPERATING EXPENSE	322,620	0	0	0	0	0	0	0	322,620
CONTRACTUAL SERVICES	20,400	0	149,275	0	0	0	0	0	169,675
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 4,645,420	\$ (113,433)	\$ 149,275	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 4,681,262
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	0	0	0	0	0	0	0	0	0
LICENSES & PERMITS	0	0	0	0	0	0	0	0	0
FINES, FORFEITS & PENALTIES	0	0	0	0	0	0	0	0	0
PUBLIC CHARGE FOR SERVICE	40,000	0	0	0	0	0	0	0	40,000
MISCELLANEOUS	100	0	0	0	0	0	0	0	100
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 40,100	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 40,100
NET COST:	\$ 4,605,320	\$ (113,433)	\$ 149,275	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 4,641,162



DEPARTMENT: District Attorney  
PROGRAM: Criminal & Traffic Adult

				C A P B D	2024 EXPENDITURES	ADOPTED BUDGET 2025	2024 CARRYFORWARD	2025 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
YR	ORG CODE	OBJECT	DESCRIPTION										
26	DACTA	10009	SALARIES AND WAGES		\$2,444,195	\$2,631,900	\$0	(\$69,800)	\$2,562,100	\$644,321	\$2,462,201	\$0	\$2,642,500
26	DACTA	10018	INCENTIVE		\$33,850	\$33,600	\$0	\$0	\$33,600	\$8,785	\$31,859	\$0	\$33,600
26	DACTA	10027	OVERTIME		\$34,980	\$8,200	\$0	\$0	\$8,200	\$5,977	\$34,556	\$0	\$8,200
26	DACTA	10072	LIMITED TERM EMPLOYEES		\$144,011	\$75,300	\$0	\$0	\$75,300	\$33,723	\$142,030	\$0	\$75,300
26	DACTA	10099	RETIREMENT FUND		\$191,980	\$205,500	\$0	(\$4,900)	\$200,600	\$50,923	\$193,882	\$0	\$206,500
26	DACTA	10101	LTE-UW LAW STUDENT INTERNS		\$7,200	\$7,500	\$0	\$0	\$7,500	\$0	\$7,500	\$0	\$7,500
26	DACTA	10108	SOCIAL SECURITY		\$200,937	\$211,000	\$0	(\$5,300)	\$205,700	\$51,309	\$203,029	\$0	\$211,800
26	DACTA	10117	HEALTH		\$741,419	\$928,000	\$0	(\$30,300)	\$897,700	\$295,036	\$860,465	\$0	\$1,034,300
26	DACTA	10126	HEALTH-RETIREES		\$132,035	\$69,700	\$0	\$0	\$69,700	\$86,265	\$86,265	\$0	\$63,600
26	DACTA	10130	HEALTH-PEHP		\$240	\$300	\$0	\$0	\$300	\$60	\$240	\$0	\$300
26	DACTA	10153	DENTAL		\$42,321	\$46,800	\$0	(\$1,700)	\$45,100	\$10,981	\$42,322	\$0	\$47,200
26	DACTA	10171	DISABILITY INSURANCE		\$1,049	\$900	\$0	(\$100)	\$800	\$374	\$1,052	\$0	\$1,100
26	DACTA	10180	LIFE INSURANCE		\$702	\$800	\$0	\$0	\$800	\$185	\$717	\$0	\$900
26	DACTA	10185	FSA ADMINISTRATION FEE		\$186	\$200	\$0	\$0	\$200	\$0	\$200	\$0	\$200
26	DACTA	10189	WORKERS COMPENSATION		\$24,200	\$23,400	\$0	\$0	\$23,400	\$0	\$23,400	\$0	\$3,500
26	DACTA	10198	UNEMPLOYMENT COMPENSATION		\$0	\$500	\$0	\$0	\$500	\$0	\$500	\$0	\$500
26	DACTA	10225	PROFESSIONAL DUES		\$17,018	\$17,500	\$0	\$0	\$17,500	\$0	\$17,500	\$0	\$17,500
26	DACTA	10234	UNIFORMS		\$1,500	\$1,500	\$0	\$0	\$1,500	\$0	\$1,500	\$0	\$1,500
26	DACTA	10250	SALARY SAVINGS		\$0	(\$53,400)	\$0	\$1,400	(\$52,000)	\$0	\$0	\$0	(\$53,600)
26	DACTA	20255	BULLETPROOF VESTS		\$0	\$2,600	\$0	\$0	\$2,600	\$0	\$2,600	\$0	\$2,600
26	DACTA	20648	CONFERENCES AND TRAINING		\$4,341	\$1,100	\$0	\$0	\$1,100	\$831	\$1,100	\$0	\$1,100
26	DACTA	20675	CONTINUING EDUCATION		\$1,377	\$3,800	\$0	\$0	\$3,800	\$0	\$3,800	\$0	\$3,800
26	DACTA	20811	DCSO PROCESS FEES		\$105,243	\$102,400	\$0	\$0	\$102,400	\$25,281	\$102,400	\$0	\$102,400
26	DACTA	20999	EXPERT OPINION ASSISTANCE		\$127,614	\$44,800	\$0	\$0	\$44,800	\$220	\$76,886	\$0	\$44,800
26	DACTA	21287	INVESTIGATION		\$3,705	\$1,600	\$0	\$0	\$1,600	\$1,167	\$4,268	\$0	\$1,600
26	DACTA	21413	LIBRARY		\$21,494	\$4,700	\$0	\$0	\$4,700	\$9,283	\$24,279	\$0	\$4,700
26	DACTA	21809	OPERATING EQUIPMENT EXPENSE		\$7,451	\$1,500	\$0	\$0	\$1,500	\$1,677	\$8,396	\$0	\$1,500
26	DACTA	22043	PRTNG STA & OFFICE SUPPLIES		\$92,432	\$88,200	\$0	\$0	\$88,200	\$27,344	\$91,677	\$0	\$88,200
26	DACTA	22160	RECORD MANAGEMENT CENTER		\$18,087	\$14,800	\$0	\$0	\$14,800	\$4,522	\$18,494	\$0	\$14,800
26	DACTA	22250	REPAIR OF EQUIPMENT		\$0	\$400	\$0	\$0	\$400	\$0	\$400	\$0	\$400
26	DACTA	22268	REPORTER		\$82,824	\$9,400	\$0	\$0	\$9,400	\$15,453	\$67,985	\$0	\$9,400
26	DACTA	22301	SAFE HARBOR INITIATIVE		\$5,000	\$5,000	\$0	\$0	\$5,000	\$1,667	\$5,000	\$0	\$5,000
26	DACTA	22646	TRAVEL EXPENSE		\$0	\$220	\$0	\$0	\$220	\$0	\$220	\$0	\$220
26	DACTA	22736	TELEPHONE		\$14,996	\$17,200	\$0	\$0	\$17,200	\$2,180	\$10,072	\$0	\$17,200
26	DACTA	22826	WITNESS		\$53,804	\$24,900	\$0	\$0	\$24,900	\$5,728	\$43,804	\$0	\$24,900
26	DACTA	30261	DIGITAL MEDIA SERVICES		\$0	\$7,200	\$0	\$116,519	\$123,719	\$0	\$123,719	\$0	\$7,200
26	DACTA	30974	EMPLOYEE ASSISTANCE - TBD		\$1,181	\$2,500	\$0	\$0	\$2,500	\$1,181	\$2,500	\$0	\$2,500
26	DACTA	31260	INSURANCE		\$8,500	\$9,100	\$0	\$0	\$9,100	\$0	\$9,100	\$0	\$9,500
26	DACTA	32223	RENTAL OF EQUIPMENT		\$0	\$1,200	\$0	\$0	\$1,200	\$0	\$1,200	\$0	\$1,200
26	DACTA	32481	SPS-DOM VIOL - STOP GRANT		\$88,033	\$0	\$36,967	\$62,500	\$99,467	\$27,425	\$36,967	\$0	\$0
TOTAL EXPENDITURES					\$4,653,904	\$4,551,820	\$36,967	\$68,319	\$4,657,106	\$1,311,900	\$4,744,085	\$0	\$4,645,420

DEPARTMENT: District Attorney  
PROGRAM: Criminal & Traffic Adult

				C A P B D	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
26	DACTA	10009	SALARIES AND WAGES		\$2,642,500	(\$69,175)							\$2,573,325
26	DACTA	10018	INCENTIVE		\$33,600								\$33,600
26	DACTA	10027	OVERTIME		\$8,200								\$8,200
26	DACTA	10072	LIMITED TERM EMPLOYEES		\$75,300								\$75,300
26	DACTA	10099	RETIREMENT FUND		\$206,500	(\$4,808)							\$201,692
26	DACTA	10101	LTE-UW LAW STUDENT INTERNS		\$7,500								\$7,500
26	DACTA	10108	SOCIAL SECURITY		\$211,800	(\$5,292)							\$206,508
26	DACTA	10117	HEALTH		\$1,034,300	(\$33,717)							\$1,000,584
26	DACTA	10126	HEALTH-RETIREES		\$63,600								\$63,600
26	DACTA	10130	HEALTH-PEHP		\$300								\$300
26	DACTA	10153	DENTAL		\$47,200	(\$1,825)							\$45,375
26	DACTA	10171	DISABILITY INSURANCE		\$1,100								\$1,100
26	DACTA	10180	LIFE INSURANCE		\$900								\$900
26	DACTA	10185	FSA ADMINISTRATION FEE		\$200								\$200
26	DACTA	10189	WORKERS COMPENSATION		\$3,500	\$1,384							\$4,884
26	DACTA	10198	UNEMPLOYMENT COMPENSATION		\$500								\$500
26	DACTA	10225	PROFESSIONAL DUES		\$17,500								\$17,500
26	DACTA	10234	UNIFORMS		\$1,500								\$1,500
26	DACTA	10250	SALARY SAVINGS		(\$53,600)								(\$53,600)
26	DACTA	20255	BULLETPROOF VESTS		\$2,600								\$2,600
26	DACTA	20648	CONFERENCES AND TRAINING		\$1,100								\$1,100
26	DACTA	20675	CONTINUING EDUCATION		\$3,800								\$3,800
26	DACTA	20811	DCSO PROCESS FEES		\$102,400								\$102,400
26	DACTA	20999	EXPERT OPINION ASSISTANCE		\$44,800								\$44,800
26	DACTA	21287	INVESTIGATION		\$1,600								\$1,600
26	DACTA	21413	LIBRARY		\$4,700								\$4,700
26	DACTA	21809	OPERATING EQUIPMENT EXPENSE		\$1,500								\$1,500
26	DACTA	22043	PRTNG STA & OFFICE SUPPLIES		\$88,200								\$88,200
26	DACTA	22160	RECORD MANAGEMENT CENTER		\$14,800								\$14,800
26	DACTA	22250	REPAIR OF EQUIPMENT		\$400								\$400
26	DACTA	22268	REPORTER		\$9,400								\$9,400
26	DACTA	22301	SAFE HARBOR INITIATIVE		\$5,000								\$5,000
26	DACTA	22646	TRAVEL EXPENSE		\$220								\$220
26	DACTA	22736	TELEPHONE		\$17,200								\$17,200
26	DACTA	22826	WITNESS		\$24,900								\$24,900
26	DACTA	30261	DIGITAL MEDIA SERVICES		\$7,200	\$149,275							\$156,475
26	DACTA	30974	EMPLOYEE ASSISTANCE - TBD		\$2,500								\$2,500
26	DACTA	31260	INSURANCE		\$9,500								\$9,500
26	DACTA	32223	RENTAL OF EQUIPMENT		\$1,200								\$1,200
26	DACTA	32481	SPS-DOM VIOL - STOP GRANT		\$0								\$0
TOTAL EXPENDITURES					\$4,645,420	(\$113,433)	\$149,275	\$0	\$0	\$0	\$0	\$0	\$4,681,262

DEPARTMENT: District Attorney  
PROGRAM: Criminal & Traffic Adult

			C A P B D	2024 REVENUES	ADOPTED BUDGET 2025	2024 CARRYFORWARD	2025 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
26	DACTA	80377		\$480	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
26	DACTA	80534		\$87,588	\$0	\$37,412	\$62,500	\$99,912	\$0	\$37,412	\$0	\$0
26	DACTA	81950		\$183,056	\$40,000	\$0	\$0	\$40,000	\$3,886	\$40,000	\$0	\$40,000
TOTAL REVENUES				\$271,125	\$40,100	\$37,412	\$62,500	\$140,012	\$3,886	\$77,512	\$0	\$40,100

DEPARTMENT: District Attorney  
PROGRAM: Criminal & Traffic Adult

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

# DANE COUNTY BUDGET DECISION ITEM REQUEST

<b>1. DEPARTMENT</b>	District Attorney	<b>3. DEPT. NO.</b>	39	<b>5. FUND NAME</b>	General Fund
<b>2. PROGRAM</b>	Criminal & Traffic Adult	<b>4. PROGRAM NO.</b>	208/00	<b>6. FUND NO.</b>	1110

7. DECISION ITEM TITLE	8. BUDGETED POSITION CHANGES			
Elimination of a Paralegal I Position	POSITION#	TITLE	# FTE	START DATE
<b>9. DECISION ITEM NUMBER</b> DATY-ADLT-1	3615	Paralegal I	-1.000	1/1/2026
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b> This request is to eliminate the currently vacant Paralegal I position in Criminal & Traffic - Adult	<b>TOTAL REQUESTED FTE CHANGE</b>			-1.000

11. (a) EXPLANATION/JUSTIFICATION (please be specific)	12. OPERATING EXPENSES / REVENUE SUMMARY																														
Part of a 4% budget reduction for the District Attorney's Office. Eliminating this position saves approximately \$113,441.52.	<b>REQUESTED EXPENDITURES</b> <table style="width: 100%; margin-top: 10px;"> <tr><td>PERSONNEL COSTS</td><td style="text-align: right;">(\$113,433)</td></tr> <tr><td>OPERATING EXPENSE</td><td style="text-align: right;">\$0</td></tr> <tr><td>CONTRACTUAL EXPENSE</td><td style="text-align: right;">\$0</td></tr> <tr><td>OPERATING OUTLAY</td><td style="text-align: right;">\$0</td></tr> <tr><td><b>TOTAL EXPENSE</b></td><td style="text-align: right;"><b>(\$113,433)</b></td></tr> </table> <b>RELATED REVENUES</b> <table style="width: 100%; margin-top: 10px;"> <tr><td>TAXES</td><td style="text-align: right;">\$0</td></tr> <tr><td>INTERGOVERNMENTAL REVENUE</td><td style="text-align: right;">\$0</td></tr> <tr><td>LICENSES &amp; PERMITS</td><td style="text-align: right;">\$0</td></tr> <tr><td>FINES, FORFEITS &amp; PENALTIES</td><td style="text-align: right;">\$0</td></tr> <tr><td>PUBLIC CHARGES FOR SERVICES</td><td style="text-align: right;">\$0</td></tr> <tr><td>INTERGOVERNMENTAL CHARGE FOR SERVICES</td><td style="text-align: right;">\$0</td></tr> <tr><td>MISCELLANEOUS</td><td style="text-align: right;">\$0</td></tr> <tr><td>OTHER FINANCING SOURCES</td><td style="text-align: right;">\$0</td></tr> <tr><td><b>TOTAL REVENUE</b></td><td style="text-align: right;"><b>\$0</b></td></tr> <tr><td><b>NET COST TO COUNTY</b></td><td style="text-align: right;"><b>(\$113,433)</b></td></tr> </table>	PERSONNEL COSTS	(\$113,433)	OPERATING EXPENSE	\$0	CONTRACTUAL EXPENSE	\$0	OPERATING OUTLAY	\$0	<b>TOTAL EXPENSE</b>	<b>(\$113,433)</b>	TAXES	\$0	INTERGOVERNMENTAL REVENUE	\$0	LICENSES & PERMITS	\$0	FINES, FORFEITS & PENALTIES	\$0	PUBLIC CHARGES FOR SERVICES	\$0	INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0	MISCELLANEOUS	\$0	OTHER FINANCING SOURCES	\$0	<b>TOTAL REVENUE</b>	<b>\$0</b>	<b>NET COST TO COUNTY</b>	<b>(\$113,433)</b>
PERSONNEL COSTS	(\$113,433)																														
OPERATING EXPENSE	\$0																														
CONTRACTUAL EXPENSE	\$0																														
OPERATING OUTLAY	\$0																														
<b>TOTAL EXPENSE</b>	<b>(\$113,433)</b>																														
TAXES	\$0																														
INTERGOVERNMENTAL REVENUE	\$0																														
LICENSES & PERMITS	\$0																														
FINES, FORFEITS & PENALTIES	\$0																														
PUBLIC CHARGES FOR SERVICES	\$0																														
INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0																														
MISCELLANEOUS	\$0																														
OTHER FINANCING SOURCES	\$0																														
<b>TOTAL REVENUE</b>	<b>\$0</b>																														
<b>NET COST TO COUNTY</b>	<b>(\$113,433)</b>																														
<b>(b) What are the consequences of not funding this request?</b>																															
<b>(c) What savings/productivity improvements will result from approval of this request?</b>																															

[illegible]

# DANE COUNTY BUDGET DECISION ITEM REQUEST

<b>1. DEPARTMENT</b>	District Attorney	<b>3. DEPT. NO.</b>	39	<b>5. FUND NAME</b>	General Fund
<b>2. PROGRAM</b>	Criminal & Traffic Adult	<b>4. PROGRAM NO.</b>	208/00	<b>6. FUND NO.</b>	1110

<b>7. DECISION ITEM TITLE</b>	<b>8. BUDGETED POSITION CHANGES</b>			
Increase DACTA 30261 Digital Media Services Budget Line	POSITION#	TITLE	# FTE	START DATE
<b>9. DECISION ITEM NUMBER</b> DATY-ADLT-2				
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b>				
By resolution, 2024 RES-272, the Modified Budget for the DACTA 30261 Digital Media Services line was increased to \$123,719.00 in 2025 to cover the first year of a three-year contract with NICE, the digital media management system to which the District Attorney's Office now subscribes. This resolution authorized the contract with NICE Systems, Inc. - Contract #15681. The cost for the subsequent two years of the contract is as follows: Year Two: \$149,275.00, and Year Three: \$177,232.00.				
	<b>TOTAL REQUESTED FTE CHANGE</b>			0.000

<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b>	<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>																														
<p>The Dane County District Attorney Office was in need of a digital evidence management system for the prosecution of its cases. The District Attorney's Office negotiated with NICE Systems, Inc. over the course of a year to design a solution based on the department's unique needs with integrated systems, workflows, and proprietary media types. The time-consuming nature of this involved considering the complex systems of the 26 law enforcement agencies in Dane County and their limitations. There is a wide scope of differences among the respective agencies' proprietary software for video playback of their squad cameras, interview rooms, and body worn camera systems, in addition to the thousands of proprietary surveillance video types that exist in the public. To add to this, on major cases, we also often receive extractions of data from cell phones of individuals involved. Video files and cell phone data files are often large in size. Receiving, cataloguing, reviewing, and distributing the high volume of these large files is a time consuming task that can greatly benefit from a digital evidence management system.</p> <p>This system is tailor made for the criminal justice systems with integrated features such as automated transcription, automatic conversion of hundreds of proprietary video formats, video editing tools for redaction and clipping, document processing, and distribution auditing. These features will assist our attorneys and staff to quickly locate material that is critical for the successful prosecution of their cases and expediate distribution to the defense.</p>	<p><b>REQUESTED EXPENDITURES</b></p> <table style="width: 100%;"> <tr><td>PERSONNEL COSTS</td><td style="text-align: right;">\$0</td></tr> <tr><td>OPERATING EXPENSE</td><td style="text-align: right;">\$0</td></tr> <tr><td>CONTRACTUAL EXPENSE</td><td style="text-align: right;">\$149,275</td></tr> <tr><td>OPERATING OUTLAY</td><td style="text-align: right;">\$0</td></tr> <tr><td><b>TOTAL EXPENSE</b></td><td style="text-align: right;"><b>\$149,275</b></td></tr> </table> <p><b>RELATED REVENUES</b></p> <table style="width: 100%;"> <tr><td>TAXES</td><td style="text-align: right;">\$0</td></tr> <tr><td>INTERGOVERNMENTAL REVENUE</td><td style="text-align: right;">\$0</td></tr> <tr><td>LICENSES &amp; PERMITS</td><td style="text-align: right;">\$0</td></tr> <tr><td>FINES, FORFEITS &amp; PENALTIES</td><td style="text-align: right;">\$0</td></tr> <tr><td>PUBLIC CHARGES FOR SERVICES</td><td style="text-align: right;">\$0</td></tr> <tr><td>INTERGOVERNMENTAL CHARGE FOR SERVICES</td><td style="text-align: right;">\$0</td></tr> <tr><td>MISCELLANEOUS</td><td style="text-align: right;">\$0</td></tr> <tr><td>OTHER FINANCING SOURCES</td><td style="text-align: right;">\$0</td></tr> <tr><td><b>TOTAL REVENUE</b></td><td style="text-align: right;"><b>\$0</b></td></tr> <tr><td><b>NET COST TO COUNTY</b></td><td style="text-align: right;"><b>\$149,275</b></td></tr> </table>	PERSONNEL COSTS	\$0	OPERATING EXPENSE	\$0	CONTRACTUAL EXPENSE	\$149,275	OPERATING OUTLAY	\$0	<b>TOTAL EXPENSE</b>	<b>\$149,275</b>	TAXES	\$0	INTERGOVERNMENTAL REVENUE	\$0	LICENSES & PERMITS	\$0	FINES, FORFEITS & PENALTIES	\$0	PUBLIC CHARGES FOR SERVICES	\$0	INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0	MISCELLANEOUS	\$0	OTHER FINANCING SOURCES	\$0	<b>TOTAL REVENUE</b>	<b>\$0</b>	<b>NET COST TO COUNTY</b>	<b>\$149,275</b>
PERSONNEL COSTS	\$0																														
OPERATING EXPENSE	\$0																														
CONTRACTUAL EXPENSE	\$149,275																														
OPERATING OUTLAY	\$0																														
<b>TOTAL EXPENSE</b>	<b>\$149,275</b>																														
TAXES	\$0																														
INTERGOVERNMENTAL REVENUE	\$0																														
LICENSES & PERMITS	\$0																														
FINES, FORFEITS & PENALTIES	\$0																														
PUBLIC CHARGES FOR SERVICES	\$0																														
INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0																														
MISCELLANEOUS	\$0																														
OTHER FINANCING SOURCES	\$0																														
<b>TOTAL REVENUE</b>	<b>\$0</b>																														
<b>NET COST TO COUNTY</b>	<b>\$149,275</b>																														
<b>(b) What are the consequences of not funding this request?</b>																															
<b>(c) What savings/productivity improvements will result from approval of this request?</b>																															

<b>BUDGET CARRYFORWARD REQUEST</b>
------------------------------------

**DEPT:** DISTRICT ATTORNEY  
**PROG:** CRIMINAL & TRAFFIC ADULT

			EXPENDITURES		REVENUES				
ORG	EXP/REV OBJECT	DESCRIPTION	MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD	TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
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 2024	Adopted 2025	2024 Carry Forward	Board Transfers	Budget As Modified	2025 YTD	Estimated 2025	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$547,922	\$555,800	\$0	\$0	\$555,800	\$155,014	\$545,561	\$566,500
Operating Expenses	\$29,302	\$48,740	\$0	\$0	\$48,740	\$8,999	\$43,452	\$48,740
Contractual Services	\$4,300	\$4,900	\$0	\$0	\$4,900	\$0	\$4,900	\$5,100
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$581,524</b>	<b>\$609,440</b>	<b>\$0</b>	<b>\$0</b>	<b>\$609,440</b>	<b>\$164,013</b>	<b>\$593,913</b>	<b>\$620,340</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>\$581,524</b>	<b>\$609,340</b>			<b>\$609,340</b>			<b>\$620,240</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
DI#	NONE	2026 Base	Net Decision Items						2026 Requested Budget	
			01	02	03	04	05	06	07	
PROGRAM EXPENDITURES										
	Personnel Costs	\$566,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$566,500
	Operating Expenses	\$48,740	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,740
	Contractual Services	\$5,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,100
	Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL		\$620,340	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$620,340
PROGRAM REVENUE										
	Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Miscellaneous	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100
	Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL		\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100
GPR SUPPORT		\$620,240	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$620,240
F.T.E. STAFF		4.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	4.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE							Expenditures	Revenue	GPR Support
2026 BUDGET BASE							\$620,340	\$100	\$620,240
2026 REQUESTED BUDGET							\$620,340	\$100	\$620,240

DEPARTMENT: District Attorney  
PROGRAM: Criminal & Traffic Juvenile

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2024 ACTUAL	ADOPTED BUDGET 2025	2024 CARRYFORWD	2025 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 547,922	\$ 555,800	\$ 0	\$ 0	\$ 555,800	\$ 155,014	\$ 545,561	\$ 0	\$ 566,500
OPERATING EXPENSE	29,302	48,740	0	0	48,740	8,999	43,452	0	48,740
CONTRACTUAL SERVICES	4,300	4,900	0	0	4,900	0	4,900	0	5,100
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 581,524	\$ 609,440	\$ 0	\$ 0	\$ 609,440	\$ 164,013	\$ 593,913	\$ 0	\$ 620,340
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	0	0	0	0	0	0	0	0	0
LICENSES & PERMITS	0	0	0	0	0	0	0	0	0
FINES, FORFEITS & PENALTIES	0	0	0	0	0	0	0	0	0
PUBLIC CHARGE FOR SERVICE	0	0	0	0	0	0	0	0	0
MISCELLANEOUS	0	100	0	0	100	0	100	0	100
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 0	\$ 100	\$ 0	\$ 0	\$ 100	\$ 0	\$ 100	\$ 0	\$ 100
NET COST:	\$ 581,524	\$ 609,340	\$ 0	\$ 0	\$ 609,340	\$ 164,013	\$ 593,813	\$ 0	\$ 620,240

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	\$ 566,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 566,500
OPERATING EXPENSE	48,740	0	0	0	0	0	0	0	48,740
CONTRACTUAL SERVICES	5,100	0	0	0	0	0	0	0	5,100
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 620,340	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 620,340
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	0	0	0	0	0	0	0	0	0
LICENSES & PERMITS	0	0	0	0	0	0	0	0	0
FINES, FORFEITS & PENALTIES	0	0	0	0	0	0	0	0	0
PUBLIC CHARGE FOR SERVICE	0	0	0	0	0	0	0	0	0
MISCELLANEOUS	100	0	0	0	0	0	0	0	100
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 100	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 100
NET COST:	\$ 620,240	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 620,240

DEPARTMENT: District Attorney  
PROGRAM: Criminal & Traffic Juvenile

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2024	ADOPTED	2024	2025	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	
						2025		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
26	DACTJ	10009	SALARIES AND WAGES		\$377,177	\$378,900	\$0	\$0	\$378,900	\$98,367	\$367,269	\$0	\$375,900
26	DACTJ	10027	OVERTIME		\$198	\$0	\$0	\$0	\$0	\$101	\$202	\$0	\$0
26	DACTJ	10099	RETIREMENT FUND		\$26,047	\$26,400	\$0	\$0	\$26,400	\$6,844	\$25,538	\$0	\$26,200
26	DACTJ	10108	SOCIAL SECURITY		\$28,518	\$29,000	\$0	\$0	\$29,000	\$7,389	\$28,011	\$0	\$28,800
26	DACTJ	10117	HEALTH		\$108,385	\$121,100	\$0	\$0	\$121,100	\$40,355	\$116,870	\$0	\$134,900
26	DACTJ	10153	DENTAL		\$6,760	\$7,000	\$0	\$0	\$7,000	\$1,746	\$6,716	\$0	\$7,300
26	DACTJ	10171	DISABILITY INSURANCE		\$584	\$600	\$0	\$0	\$600	\$197	\$594	\$0	\$600
26	DACTJ	10180	LIFE INSURANCE		\$59	\$100	\$0	\$0	\$100	\$15	\$61	\$0	\$100
26	DACTJ	10185	FSA ADMINISTRATION FEE		\$93	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
26	DACTJ	10189	WORKERS COMPENSATION		\$100	\$200	\$0	\$0	\$200	\$0	\$200	\$0	\$200
26	DACTJ	10250	SALARY SAVINGS		\$0	(\$7,600)	\$0	\$0	(\$7,600)	\$0	\$0	\$0	(\$7,600)
26	DACTJ	20648	CONFERENCES AND TRAINING		\$0	\$400	\$0	\$0	\$400	\$0	\$400	\$0	\$400
26	DACTJ	20675	CONTINUING EDUCATION		\$0	\$1,200	\$0	\$0	\$1,200	\$0	\$1,200	\$0	\$1,200
26	DACTJ	20811	DCSO PROCESS FEES		\$3,830	\$11,000	\$0	\$0	\$11,000	\$545	\$5,000	\$0	\$11,000
26	DACTJ	20999	EXPERT OPINION ASSISTANCE		\$0	\$1,200	\$0	\$0	\$1,200	\$0	\$1,200	\$0	\$1,200
26	DACTJ	21287	INVESTIGATION		\$105	\$500	\$0	\$0	\$500	\$0	\$500	\$0	\$500
26	DACTJ	21413	LIBRARY		\$931	\$900	\$0	\$0	\$900	\$181	\$931	\$0	\$900
26	DACTJ	22043	PRTNG STA & OFFICE SUPPLIES		\$24,029	\$10,300	\$0	\$0	\$10,300	\$8,273	\$24,029	\$0	\$10,300
26	DACTJ	22250	REPAIR OF EQUIPMENT		\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
26	DACTJ	22268	REPORTER		\$0	\$3,000	\$0	\$0	\$3,000	\$0	\$452	\$0	\$3,000
26	DACTJ	22353	SERVICE OF PROCESS		\$0	\$6,500	\$0	\$0	\$6,500	\$0	\$6,500	\$0	\$6,500
26	DACTJ	22646	TRAVEL EXPENSE		\$0	\$40	\$0	\$0	\$40	\$0	\$40	\$0	\$40
26	DACTJ	22736	TELEPHONE		\$55	\$5,500	\$0	\$0	\$5,500	\$0	(\$5,000)	\$0	\$5,500
26	DACTJ	22826	WITNESS		\$352	\$8,100	\$0	\$0	\$8,100	\$0	\$8,100	\$0	\$8,100
26	DACTJ	31260	INSURANCE		\$4,300	\$4,600	\$0	\$0	\$4,600	\$0	\$4,600	\$0	\$4,800
26	DACTJ	32223	RENTAL OF EQUIPMENT		\$0	\$300	\$0	\$0	\$300	\$0	\$300	\$0	\$300
TOTAL EXPENDITURES					\$581,524	\$609,440	\$0	\$0	\$609,440	\$164,013	\$593,913	\$0	\$620,340

DEPARTMENT: District Attorney  
PROGRAM: Criminal & Traffic Juvenile

				C A P B D	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
26	DACTJ	10009	SALARIES AND WAGES	\$375,900									\$375,900
26	DACTJ	10027	OVERTIME	\$0									\$0
26	DACTJ	10099	RETIREMENT FUND	\$26,200									\$26,200
26	DACTJ	10108	SOCIAL SECURITY	\$28,800									\$28,800
26	DACTJ	10117	HEALTH	\$134,900									\$134,900
26	DACTJ	10153	DENTAL	\$7,300									\$7,300
26	DACTJ	10171	DISABILITY INSURANCE	\$600									\$600
26	DACTJ	10180	LIFE INSURANCE	\$100									\$100
26	DACTJ	10185	FSA ADMINISTRATION FEE	\$100									\$100
26	DACTJ	10189	WORKERS COMPENSATION	\$200									\$200
26	DACTJ	10250	SALARY SAVINGS	(\$7,600)									(\$7,600)
26	DACTJ	20648	CONFERENCES AND TRAINING	\$400									\$400
26	DACTJ	20675	CONTINUING EDUCATION	\$1,200									\$1,200
26	DACTJ	20811	DCSO PROCESS FEES	\$11,000									\$11,000
26	DACTJ	20999	EXPERT OPINION ASSISTANCE	\$1,200									\$1,200
26	DACTJ	21287	INVESTIGATION	\$500									\$500
26	DACTJ	21413	LIBRARY	\$900									\$900
26	DACTJ	22043	PRPNG STA & OFFICE SUPPLIES	\$10,300									\$10,300
26	DACTJ	22250	REPAIR OF EQUIPMENT	\$100									\$100
26	DACTJ	22268	REPORTER	\$3,000									\$3,000
26	DACTJ	22353	SERVICE OF PROCESS	\$6,500									\$6,500
26	DACTJ	22646	TRAVEL EXPENSE	\$40									\$40
26	DACTJ	22736	TELEPHONE	\$5,500									\$5,500
26	DACTJ	22826	WITNESS	\$8,100									\$8,100
26	DACTJ	31260	INSURANCE	\$4,800									\$4,800
26	DACTJ	32223	RENTAL OF EQUIPMENT	\$300									\$300
TOTAL EXPENDITURES				\$620,340	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$620,340

DEPARTMENT: District Attorney  
PROGRAM: Criminal & Traffic Juvenile

				C A P B D	2024	ADOPTED	2024	2025	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
YR	ORG CODE	OBJECT	DESCRIPTION		REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	REVENUES	
26	DACTJ	80377	DISTRICT ATTORNEY		\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
TOTAL REVENUES					\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100

DEPARTMENT: District Attorney  
PROGRAM: Criminal & Traffic Juvenile

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

BUDGET CARRYFORWARD REQUEST
-----------------------------

DEPT: DISTRICT ATTORNEY  
PROG: CRIMINAL & TRAFFIC JUVENILE

			EXPENDITURES		REVENUES				
ORG	EXP/REV OBJECT	DESCRIPTION	MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD	TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
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 2024	Adopted 2025	2024 Carry Forward	Board Transfers	Budget As Modified	2025 YTD	Estimated 2025	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$3,213,297	\$3,405,700	\$0	\$0	\$3,405,700	\$962,880	\$3,352,532	\$3,461,800
Operating Expenses	\$40,050	\$36,900	\$6,075	\$0	\$42,975	\$19,546	\$47,912	\$36,900
Contractual Services	\$2,200	\$14,900	\$0	\$0	\$14,900	\$550	\$14,900	\$15,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$3,255,547</b>	<b>\$3,457,500</b>	<b>\$6,075</b>	<b>\$0</b>	<b>\$3,463,575</b>	<b>\$982,976</b>	<b>\$3,415,344</b>	<b>\$3,513,700</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$978,174	\$675,700	\$0	\$0	\$675,700	(\$0)	\$675,700	\$675,700
Licenses & Permits	\$56,970	\$50,000	\$0	\$0	\$50,000	\$12,540	\$64,452	\$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>\$1,035,144</b>	<b>\$725,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$725,700</b>	<b>\$12,540</b>	<b>\$740,152</b>	<b>\$725,700</b>
<b>GPR SUPPORT</b>	<b>\$2,220,403</b>	<b>\$2,731,800</b>			<b>\$2,737,875</b>			<b>\$2,788,000</b>
<b>F.T.E. STAFF</b>	<b>24.900</b>	<b>25.900</b>					<b>25.900</b>	<b>25.900</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
DI#	NONE	2026 Base	Net Decision Items						2026 Requested Budget
			01	02	03	04	05	06	07
<b>PROGRAM EXPENDITURES</b>									
	Personnel Costs	\$3,461,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Operating Expenses	\$36,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Contractual Services	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>		<b>\$3,513,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROGRAM REVENUE</b>									
	Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Intergovernmental Revenue	\$675,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Licenses & Permits	\$50,000	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>		<b>\$725,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>GPR SUPPORT</b>		<b>\$2,788,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>F.T.E. STAFF</b>		<b>25.900</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>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE							Expenditures	Revenue	GPR Support
<b>2026 BUDGET BASE</b>							\$3,513,700	\$725,700	\$2,788,000
<b>2026 REQUESTED BUDGET</b>							\$3,513,700	\$725,700	\$2,788,000

DEPARTMENT: District Attorney  
PROGRAM: Victim/Witness Unit

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2024 ACTUAL	ADOPTED BUDGET 2025	2024 CARRYFORWD	2025 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 3,213,297	\$ 3,405,700	\$ 0	\$ 0	\$ 3,405,700	\$ 962,880	\$ 3,352,532	\$ 0	\$ 3,461,800
OPERATING EXPENSE	40,050	36,900	6,075	0	42,975	19,546	47,912	0	36,900
CONTRACTUAL SERVICES	2,200	14,900	0	0	14,900	550	14,900	0	15,000
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 3,255,547	\$ 3,457,500	\$ 6,075	\$ 0	\$ 3,463,575	\$ 982,976	\$ 3,415,344	\$ 0	\$ 3,513,700
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	978,174	675,700	0	0	675,700	(0)	675,700	0	675,700
LICENSES & PERMITS	56,970	50,000	0	0	50,000	12,540	64,452	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	\$ 1,035,144	\$ 725,700	\$ 0	\$ 0	\$ 725,700	\$ 12,540	\$ 740,152	\$ 0	\$ 725,700
NET COST:	\$ 2,220,403	\$ 2,731,800	\$ 6,075	\$ 0	\$ 2,737,875	\$ 970,436	\$ 2,675,192	\$ 0	\$ 2,788,000

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	\$ 3,461,800	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,461,800
OPERATING EXPENSE	36,900	0	0	0	0	0	0	0	36,900
CONTRACTUAL SERVICES	15,000	0	0	0	0	0	0	0	15,000
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 3,513,700	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,513,700
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:	\$ 2,788,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,788,000

DEPARTMENT: District Attorney  
PROGRAM: Victim/Witness Unit

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2024	ADOPTED	2024	2025	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	
						2025		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
26	DAVICWIT	10009	SALARIES AND WAGES		\$2,220,429	\$2,421,400	\$0	\$0	\$2,421,400	\$592,288	\$2,274,211	\$0	\$2,411,400
26	DAVICWIT	10027	OVERTIME		\$14,399	\$3,500	\$0	\$0	\$3,500	\$5,639	\$13,682	\$0	\$3,500
26	DAVICWIT	10072	LIMITED TERM EMPLOYEES		\$91,387	\$12,800	\$0	\$0	\$12,800	\$18,405	\$90,151	\$0	\$12,800
26	DAVICWIT	10099	RETIREMENT FUND		\$154,508	\$168,600	\$0	\$0	\$168,600	\$41,565	\$158,998	\$0	\$167,900
26	DAVICWIT	10108	SOCIAL SECURITY		\$176,587	\$186,500	\$0	\$0	\$186,500	\$46,573	\$181,524	\$0	\$185,800
26	DAVICWIT	10117	HEALTH		\$444,372	\$554,700	\$0	\$0	\$554,700	\$175,837	\$517,012	\$0	\$623,300
26	DAVICWIT	10126	HEALTH-RETIRES		\$70,231	\$61,000	\$0	\$0	\$61,000	\$74,914	\$74,914	\$0	\$60,100
26	DAVICWIT	10153	DENTAL		\$25,307	\$28,900	\$0	\$0	\$28,900	\$6,665	\$26,196	\$0	\$29,700
26	DAVICWIT	10171	DISABILITY INSURANCE		\$2,572	\$3,300	\$0	\$0	\$3,300	\$800	\$2,371	\$0	\$2,400
26	DAVICWIT	10180	LIFE INSURANCE		\$726	\$800	\$0	\$0	\$800	\$193	\$773	\$0	\$900
26	DAVICWIT	10185	FSA ADMINISTRATION FEE		\$279	\$300	\$0	\$0	\$300	\$0	\$300	\$0	\$300
26	DAVICWIT	10189	WORKERS COMPENSATION		\$12,500	\$12,400	\$0	\$0	\$12,400	\$0	\$12,400	\$0	\$12,000
26	DAVICWIT	10250	SALARY SAVINGS		\$0	(\$48,500)	\$0	\$0	(\$48,500)	\$0	\$0	\$0	(\$48,300)
26	DAVICWIT	20648	CONFERENCES AND TRAINING		\$6,319	\$7,500	\$0	\$0	\$7,500	\$1,128	\$7,500	\$0	\$7,500
26	DAVICWIT	21413	LIBRARY		\$334	\$1,000	\$0	\$0	\$1,000	\$0	\$653	\$0	\$1,000
26	DAVICWIT	21584	MEMBERSHIP FEES		\$1,100	\$200	\$0	\$0	\$200	\$1,005	\$1,005	\$0	\$200
26	DAVICWIT	22043	PRTNG STA & OFFICE SUPPLIES		\$24,058	\$24,100	\$6,075	\$0	\$30,175	\$14,791	\$30,411	\$0	\$24,100
26	DAVICWIT	22250	REPAIR OF EQUIPMENT		\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
26	DAVICWIT	22646	TRAVEL EXPENSE		\$273	\$1,000	\$0	\$0	\$1,000	\$89	\$273	\$0	\$1,000
26	DAVICWIT	22736	TELEPHONE		\$7,966	\$3,000	\$0	\$0	\$3,000	\$2,532	\$7,970	\$0	\$3,000
26	DAVICWIT	31260	INSURANCE		\$2,200	\$2,300	\$0	\$0	\$2,300	\$0	\$2,300	\$0	\$2,400
26	DAVICWIT	32223	RENTAL OF EQUIPMENT		\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
26	DAVICWIT	32352	SERVICE DOG POS		\$0	\$10,000	\$0	\$0	\$10,000	\$550	\$10,000	\$0	\$10,000
26	DAVICWIT	32373	SEX ASSAULT PREVNION CAMPAIGN		\$0	\$2,500	\$0	\$0	\$2,500	\$0	\$2,500	\$0	\$2,500
TOTAL EXPENDITURES					\$3,255,547	\$3,457,500	\$6,075	\$0	\$3,463,575	\$982,976	\$3,415,344	\$0	\$3,513,700

DEPARTMENT: District Attorney  
PROGRAM: Victim/Witness Unit

				C A P B D	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
26	DAVICWIT	10009	SALARIES AND WAGES		\$2,411,400								\$2,411,400
26	DAVICWIT	10027	OVERTIME		\$3,500								\$3,500
26	DAVICWIT	10072	LIMITED TERM EMPLOYEES		\$12,800								\$12,800
26	DAVICWIT	10099	RETIREMENT FUND		\$167,900								\$167,900
26	DAVICWIT	10108	SOCIAL SECURITY		\$185,800								\$185,800
26	DAVICWIT	10117	HEALTH		\$623,300								\$623,300
26	DAVICWIT	10126	HEALTH-RETIREEES		\$60,100								\$60,100
26	DAVICWIT	10153	DENTAL		\$29,700								\$29,700
26	DAVICWIT	10171	DISABILITY INSURANCE		\$2,400								\$2,400
26	DAVICWIT	10180	LIFE INSURANCE		\$900								\$900
26	DAVICWIT	10185	FSA ADMINISTRATION FEE		\$300								\$300
26	DAVICWIT	10189	WORKERS COMPENSATION		\$12,000								\$12,000
26	DAVICWIT	10250	SALARY SAVINGS		(\$48,300)								(\$48,300)
26	DAVICWIT	20648	CONFERENCES AND TRAINING		\$7,500								\$7,500
26	DAVICWIT	21413	LIBRARY		\$1,000								\$1,000
26	DAVICWIT	21584	MEMBERSHIP FEES		\$200								\$200
26	DAVICWIT	22043	PRTNG STA & OFFICE SUPPLIES		\$24,100								\$24,100
26	DAVICWIT	22250	REPAIR OF EQUIPMENT		\$100								\$100
26	DAVICWIT	22646	TRAVEL EXPENSE		\$1,000								\$1,000
26	DAVICWIT	22736	TELEPHONE		\$3,000								\$3,000
26	DAVICWIT	31260	INSURANCE		\$2,400								\$2,400
26	DAVICWIT	32223	RENTAL OF EQUIPMENT		\$100								\$100
26	DAVICWIT	32352	SERVICE DOG POS		\$10,000								\$10,000
26	DAVICWIT	32373	SEX ASSAULT PREVNION CAMPAIGN		\$2,500								\$2,500
TOTAL EXPENDITURES					\$3,513,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,513,700

DEPARTMENT: District Attorney  
PROGRAM: Victim/Witness Unit

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2024	ADOPTED	2024	2025	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	
						2025		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
26	DAVICWIT	80365	VICTIM WITNESS PROGRAM		\$978,174	\$675,700	\$0	\$0	\$675,700	(\$0)	\$675,700	\$0	\$675,700
26	DAVICWIT	80367	MARRIAGE LICENSE FEE-DVU		\$56,970	\$49,800	\$0	\$0	\$49,800	\$12,540	\$64,252	\$0	\$49,800
26	DAVICWIT	81873	DOMESTIC PARTNER CERTIFICATE		\$0	\$200	\$0	\$0	\$200	\$0	\$200	\$0	\$200
TOTAL REVENUES					\$1,035,144	\$725,700	\$0	\$0	\$725,700	\$12,540	\$740,152	\$0	\$725,700

DEPARTMENT: District Attorney  
PROGRAM: Victim/Witness Unit

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

BUDGET CARRYFORWARD REQUEST
-----------------------------

DEPT: DISTRICT ATTORNEY  
PROG: VICTIM/WITNESS UNIT

			EXPENDITURES		REVENUES				
ORG	EXP/REV OBJECT	DESCRIPTION	MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD	TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
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 2024	Adopted 2025	2024 Carry Forward	Board Transfers	Budget As Modified	2025 YTD	Estimated 2025	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$697,149	\$672,100	\$0	\$0	\$672,100	\$192,444	\$728,426	\$729,200
Operating Expenses	\$46,130	\$50,500	\$2,191	\$0	\$52,691	\$42,860	\$87,639	\$50,500
Contractual Services	\$80,544	\$75,000	\$0	\$10,820	\$85,820	\$17,237	\$83,569	\$75,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$823,822</b>	<b>\$797,600</b>	<b>\$2,191</b>	<b>\$10,820</b>	<b>\$810,611</b>	<b>\$252,541</b>	<b>\$899,634</b>	<b>\$854,700</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$304,434	\$398,650	\$7,261	\$10,820	\$416,731	\$0	\$23,331	\$5,250
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	\$1,004	\$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>\$305,438</b>	<b>\$398,650</b>	<b>\$7,261</b>	<b>\$10,820</b>	<b>\$416,731</b>	<b>\$0</b>	<b>\$23,331</b>	<b>\$5,250</b>
<b>GPR SUPPORT</b>	<b>\$518,385</b>	<b>\$398,950</b>			<b>\$393,880</b>			<b>\$849,450</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
		2026	Net Decision Items							2026 Requested
DI#	NONE	Base	01	02	03	04	05	06	07	Budget
PROGRAM EXPENDITURES										
Personnel Costs		\$729,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$729,200
Operating Expenses		\$50,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,500
Contractual Services		\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000
Operating Capital		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL		\$854,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$854,700
PROGRAM REVENUE										
Taxes		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue		\$5,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,250
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		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL		\$5,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,250
GPR SUPPORT		\$849,450	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$849,450
F.T.E. STAFF		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>2026 BUDGET BASE</b>							\$854,700	\$5,250	\$849,450
<b>2026 REQUESTED BUDGET</b>							\$854,700	\$5,250	\$849,450

DEPARTMENT: District Attorney  
PROGRAM: Crime Response

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2024 ACTUAL	ADOPTED BUDGET 2025	2024 CARRYFORWD	2025 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 697,149	\$ 672,100	\$ 0	\$ 0	\$ 672,100	\$ 192,444	\$ 728,426	\$ 0	\$ 729,200
OPERATING EXPENSE	46,130	50,500	2,191	0	52,691	42,860	87,639	0	50,500
CONTRACTUAL SERVICES	80,544	75,000	0	10,820	85,820	17,237	83,569	0	75,000
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 823,822	\$ 797,600	\$ 2,191	\$ 10,820	\$ 810,611	\$ 252,541	\$ 899,634	\$ 0	\$ 854,700
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	304,434	398,650	7,261	10,820	416,731	0	23,331	0	5,250
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	1,004	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	\$ 305,438	\$ 398,650	\$ 7,261	\$ 10,820	\$ 416,731	\$ 0	\$ 23,331	\$ 0	\$ 5,250
NET COST:	\$ 518,385	\$ 398,950	\$ (5,071)	\$ 0	\$ 393,880	\$ 252,541	\$ 876,303	\$ 0	\$ 849,450

DEPARTMENTAL CHANGES

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
PERSONNEL COSTS	\$ 729,200	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 729,200
OPERATING EXPENSE	50,500	0	0	0	0	0	0	0	50,500
CONTRACTUAL SERVICES	75,000	0	0	0	0	0	0	0	75,000
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 854,700	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 854,700
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	5,250	0	0	0	0	0	0	0	5,250
LICENSES & PERMITS	0	0	0	0	0	0	0	0	0
FINES, FORFEITS & PENALTIES	0	0	0	0	0	0	0	0	0
PUBLIC CHARGE FOR SERVICE	0	0	0	0	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0	0	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 5,250	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5,250
NET COST:	\$ 849,450	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 849,450

DEPARTMENT: District Attorney  
PROGRAM: Crime Response

				C A P B D	ADOPTED BUDGET		2024 CARRYFORWARD	2025 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
YR	ORG CODE	OBJECT	DESCRIPTION		2024 EXPENDITURES	2025							
26	DACRIME	10009	SALARIES AND WAGES	\$533,924	\$502,900	\$0	\$0	\$502,900	\$144,748	\$496,148	\$0	\$510,000	
26	DACRIME	10027	OVERTIME	\$2,105	\$800	\$0	\$0	\$800	\$4,961	\$68,144	\$0	\$800	
26	DACRIME	10072	LIMITED TERM EMPLOYEES	\$24,813	\$34,900	\$0	\$0	\$34,900	\$0	\$24,813	\$0	\$34,900	
26	DACRIME	10099	RETIREMENT FUND	\$32,352	\$35,100	\$0	\$0	\$35,100	\$9,159	\$33,934	\$0	\$35,500	
26	DACRIME	10108	SOCIAL SECURITY	\$41,687	\$41,200	\$0	\$0	\$41,200	\$11,011	\$39,901	\$0	\$41,800	
26	DACRIME	10117	HEALTH	\$54,138	\$58,900	\$0	\$0	\$58,900	\$21,128	\$57,442	\$0	\$69,400	
26	DACRIME	10126	HEALTH-RETIREES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$38,100	
26	DACRIME	10153	DENTAL	\$4,541	\$4,600	\$0	\$0	\$4,600	\$1,187	\$4,341	\$0	\$5,000	
26	DACRIME	10171	DISABILITY INSURANCE	\$597	\$600	\$0	\$0	\$600	\$199	\$597	\$0	\$600	
26	DACRIME	10180	LIFE INSURANCE	\$199	\$300	\$0	\$0	\$300	\$51	\$206	\$0	\$300	
26	DACRIME	10185	FSA ADMINISTRATION FEE	\$93	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100	
26	DACRIME	10189	WORKERS COMPENSATION	\$2,700	\$2,800	\$0	\$0	\$2,800	\$0	\$2,800	\$0	\$2,900	
26	DACRIME	10250	SALARY SAVINGS	\$0	(\$10,100)	\$0	\$0	(\$10,100)	\$0	\$0	\$0	(\$10,200)	
26	DACRIME	20095	EMERG. FUNDS - ONE TIME	\$550	\$0	\$0	\$0	\$0	\$28,004	\$20,085	\$0	\$0	
26	DACRIME	20841	CRITICAL INCIDNT RESP-SUPPLIES	\$7,258	\$15,000	\$0	\$0	\$15,000	\$7,612	\$40,138	\$0	\$15,000	
26	DACRIME	20842	CRITICAL INCIDENT RESP-TRAINING	\$325	\$5,000	\$0	\$0	\$5,000	\$414	\$702	\$0	\$5,000	
26	DACRIME	20845	CIRP-DONATIONS	\$0	\$0	\$1,849	\$0	\$1,849	\$0	\$1,849	\$0	\$0	
26	DACRIME	20847	CRITICAL INCI RESP-VICTIM FUND	\$23,501	\$30,000	\$0	\$0	\$30,000	\$6,830	\$24,365	\$0	\$30,000	
26	DACRIME	22288	ROADMAP TO REDUCNG VIOLENCE EX	\$14,338	\$0	\$342	\$0	\$342	\$0	\$342	\$0	\$0	
26	DACRIME	22646	TRAVEL EXPENSE	\$158	\$500	\$0	\$0	\$500	\$0	\$158	\$0	\$500	
26	DACRIME	30111	EMERGENCY FUNDS JAG	\$7,890	\$0	\$0	\$10,820	\$10,820	\$2,120	\$10,820	\$0	\$0	
26	DACRIME	30840	CRITICAL INCIDENT RESPONSE-POS	\$72,654	\$75,000	\$0	\$0	\$75,000	\$15,117	\$72,749	\$0	\$75,000	
TOTAL EXPENDITURES				\$823,822	\$797,600	\$2,191	\$10,820	\$810,611	\$252,541	\$899,634	\$0	\$854,700	

DEPARTMENT: District Attorney  
PROGRAM: Crime Response

				C A P B D	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
26	DACRIME	10009	SALARIES AND WAGES		\$510,000								\$510,000
26	DACRIME	10027	OVERTIME		\$800								\$800
26	DACRIME	10072	LIMITED TERM EMPLOYEES		\$34,900								\$34,900
26	DACRIME	10099	RETIREMENT FUND		\$35,500								\$35,500
26	DACRIME	10108	SOCIAL SECURITY		\$41,800								\$41,800
26	DACRIME	10117	HEALTH		\$69,400								\$69,400
26	DACRIME	10126	HEALTH-RETIREEES		\$38,100								\$38,100
26	DACRIME	10153	DENTAL		\$5,000								\$5,000
26	DACRIME	10171	DISABILITY INSURANCE		\$600								\$600
26	DACRIME	10180	LIFE INSURANCE		\$300								\$300
26	DACRIME	10185	FSA ADMINISTRATION FEE		\$100								\$100
26	DACRIME	10189	WORKERS COMPENSATION		\$2,900								\$2,900
26	DACRIME	10250	SALARY SAVINGS		(\$10,200)								(\$10,200)
26	DACRIME	20095	EMERG. FUNDS - ONE TIME		\$0								\$0
26	DACRIME	20841	CRITICAL INCIDNT RESP-SUPPLIES		\$15,000								\$15,000
26	DACRIME	20842	CRITICAL INCIDNT RESP-TRAINING		\$5,000								\$5,000
26	DACRIME	20845	CIRP-DONATIONS		\$0								\$0
26	DACRIME	20847	CRITICAL INCI RESP-VICTIM FUND		\$30,000								\$30,000
26	DACRIME	22288	ROADMAP TO REDUCNG VIOLENCE EX		\$0								\$0
26	DACRIME	22646	TRAVEL EXPENSE		\$500								\$500
26	DACRIME	30111	EMERGENCY FUNDS JAG		\$0								\$0
26	DACRIME	30840	CRITICAL INCIDENT RESPONSE-POS		\$75,000								\$75,000
TOTAL EXPENDITURES					\$854,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$854,700

DEPARTMENT: District Attorney  
PROGRAM: Crime Response

			C A P B D	2024 REVENUES	ADOPTED BUDGET 2025	2024 CARRYFORWARD	2025 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
26	DACRIME	80165		ROADMAP TO REDUCNG VIOLENCE RV	\$25,050	\$0	\$2,011	\$0	\$2,011	\$0	\$2,011	\$0
26	DACRIME	80358		CRITICAL INCIDENT REVENUE-CITY	\$6,795	\$5,250	\$5,250	\$10,820	\$21,320	\$0	\$21,320	\$5,250
26	DACRIME	80360		CRITICAL INCIDENT REVENUE	\$272,589	\$393,400	\$0	\$0	\$393,400	\$0	\$0	\$0
26	DACRIME	80361		CIRP DONATIONS	\$1,004	\$0	\$0	\$0	\$0	\$0	\$0	\$0
				TOTAL REVENUES	\$305,438	\$398,650	\$7,261	\$10,820	\$416,731	\$0	\$23,331	\$5,250

DEPARTMENT: District Attorney  
PROGRAM: Crime Response

			C A P B D	DEPARTMENTAL CHANGES								AGENCY REQUEST
YR	ORG CODE	OBJECT		AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	
26	DACRIME	80165	ROADMAP TO REDUCNG VIOLENCE RV	\$0								\$0
26	DACRIME	80358	CRITICAL INCIDENT REVENUE-CITY	\$5,250								\$5,250
26	DACRIME	80360	CRITICAL INCIDENT REVENUE	\$0								\$0
26	DACRIME	80361	CIRP DONATIONS	\$0								\$0
TOTAL REVENUES				\$5,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,250

BUDGET CARRYFORWARD REQUEST
-----------------------------

DEPT: DISTRICT ATTORNEY

PROG: CRIME RESPONSE

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



<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 2024	Adopted 2025	2024 Carry Forward	Board Transfers	Budget As Modified	2025 YTD	Estimated 2025	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$1,426,030	\$1,607,900	\$0	(\$5,819)	\$1,602,081	\$430,727	\$1,595,051	\$1,456,335
Operating Expenses	\$55,651	\$68,782	\$0	\$0	\$68,782	\$15,957	\$69,967	\$68,782
Contractual Services	\$29,980	\$32,400	\$0	\$0	\$32,400	\$0	\$32,400	\$32,500
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,511,660</b>	<b>\$1,709,082</b>	<b>\$0</b>	<b>(\$5,819)</b>	<b>\$1,703,263</b>	<b>\$446,684</b>	<b>\$1,697,418</b>	<b>\$1,557,617</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$87,866	\$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>\$87,866</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>\$1,423,794</b>	<b>\$1,473,301</b>			<b>\$1,467,482</b>			<b>\$1,321,836</b>
<b>F.T.E. STAFF</b>	<b>10.000</b>	<b>12.000</b>					<b>12.000</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
	2026	Net Decision Items							2026 Requested	
DI#	Base	01	02	03	04	05	06	07	Budget	
PROGRAM EXPENDITURES										
Personnel Costs	\$1,690,800	(\$234,465)	\$0	\$0	\$0	\$0	\$0	\$0	\$1,456,335	
Operating Expenses	\$68,782	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$68,782	
Contractual Services	\$32,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,500	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$1,792,082	(\$234,465)	\$0	\$0	\$0	\$0	\$0	\$0	\$1,557,617	
PROGRAM REVENUE										
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	
TOTAL	\$235,781	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$235,781	
GPR SUPPORT	\$1,556,301	(\$234,465)	\$0	\$0	\$0	\$0	\$0	\$0	\$1,321,836	
F.T.E. STAFF	12.000	(2.000)	0.000	0.000	0.000	0.000	0.000	0.000	10.000	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
<b>2026 BUDGET BASE</b>			\$1,792,082	\$235,781	\$1,556,301
DI #	DATY-DEFR-1				
DEPT	Elimination of the Clerk III Position in DPP and a DPP Case Manager Position				
	This request is to eliminate the currently vacant Clerk III position in the Deferred Prosecution Program as part of a 4% budget reduction for the District Attorney's Office, as well as a currently filled Deferred Program Case Manager.		(\$234,465)	\$0	(\$234,465)
EXEC					\$0
ADOPTED					\$0
NET DI #     DATY-DEFR-1			(\$234,465)	\$0	(\$234,465)
<b>2026 REQUESTED BUDGET</b>			\$1,557,617	\$235,781	\$1,321,836

DEPARTMENT: District Attorney  
PROGRAM: Deferred Prosecution Program

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2024 ACTUAL	ADOPTED BUDGET 2025	2024 CARRYFORWD	2025 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 1,426,030	\$ 1,607,900	\$ 0	\$ (5,819)	\$ 1,602,081	\$ 430,727	\$ 1,595,051	\$ 0	\$ 1,690,800
OPERATING EXPENSE	55,651	68,782	0	0	68,782	15,957	69,967	0	68,782
CONTRACTUAL SERVICES	29,980	32,400	0	0	32,400	0	32,400	0	32,500
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 1,511,660	\$ 1,709,082	\$ 0	\$ (5,819)	\$ 1,703,263	\$ 446,684	\$ 1,697,418	\$ 0	\$ 1,792,082
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	87,866	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
TOTAL PROGRAM REVENUES	\$ 87,866	\$ 235,781	\$ 0	\$ 0	\$ 235,781	\$ 0	\$ 99,931	\$ 0	\$ 235,781
NET COST:	\$ 1,423,794	\$ 1,473,301	\$ 0	\$ (5,819)	\$ 1,467,482	\$ 446,684	\$ 1,597,487	\$ 0	\$ 1,556,301

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	\$ 1,690,800	\$ (234,465)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,456,335
OPERATING EXPENSE	68,782	0	0	0	0	0	0	0	68,782
CONTRACTUAL SERVICES	32,500	0	0	0	0	0	0	0	32,500
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 1,792,082	\$ (234,465)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,557,617
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	99,931	0	0	0	0	0	0	0	99,931
LICENSES & PERMITS	0	0	0	0	0	0	0	0	0
FINES, FORFEITS & PENALTIES	0	0	0	0	0	0	0	0	0
PUBLIC CHARGE FOR SERVICE	135,850	0	0	0	0	0	0	0	135,850
MISCELLANEOUS	0	0	0	0	0	0	0	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 235,781	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 235,781
NET COST:	\$ 1,556,301	\$ (234,465)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,321,836

DEPARTMENT: District Attorney  
PROGRAM: Deferred Prosecution Program

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2024	ADOPTED	2024	2025	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	
						2025		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
26	DA1STOFF	10009	SALARIES AND WAGES		\$898,038	\$1,085,700	\$0	(\$3,594)	\$1,082,106	\$248,105	\$1,002,643	\$0	\$1,109,100
26	DA1STOFF	10027	OVERTIME		\$1,488	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
26	DA1STOFF	10072	LIMITED TERM EMPLOYEES		\$88,983	\$2,500	\$0	\$0	\$2,500	\$26,573	\$87,489	\$0	\$2,500
26	DA1STOFF	10099	RETIREMENT FUND		\$65,296	\$75,500	\$0	(\$248)	\$75,252	\$19,090	\$71,085	\$0	\$77,100
26	DA1STOFF	10108	SOCIAL SECURITY		\$74,989	\$83,300	\$0	(\$276)	\$83,024	\$20,709	\$83,290	\$0	\$85,100
26	DA1STOFF	10117	HEALTH		\$233,185	\$341,400	\$0	(\$1,673)	\$339,727	\$99,395	\$310,973	\$0	\$401,600
26	DA1STOFF	10126	HEALTH-RETIRES		\$40,159	\$11,000	\$0	\$0	\$11,000	\$12,358	\$12,358	\$0	\$7,100
26	DA1STOFF	10153	DENTAL		\$14,973	\$19,800	\$0	(\$94)	\$19,706	\$4,084	\$17,037	\$0	\$20,800
26	DA1STOFF	10171	DISABILITY INSURANCE		\$1,050	\$1,400	\$0	(\$6)	\$1,394	\$336	\$1,061	\$0	\$1,100
26	DA1STOFF	10180	LIFE INSURANCE		\$282	\$300	\$0	\$0	\$300	\$79	\$315	\$0	\$400
26	DA1STOFF	10185	FSA ADMINISTRATION FEE		\$186	\$200	\$0	\$0	\$200	\$0	\$200	\$0	\$200
26	DA1STOFF	10189	WORKERS COMPENSATION		\$7,400	\$6,700	\$0	\$0	\$6,700	\$0	\$6,700	\$0	\$6,100
26	DA1STOFF	10198	UNEMPLOYMENT COMPENSATION		\$0	\$1,900	\$0	\$0	\$1,900	\$0	\$1,900	\$0	\$1,900
26	DA1STOFF	10250	SALARY SAVINGS		\$0	(\$21,800)	\$0	\$72	(\$21,728)	\$0	\$0	\$0	(\$22,200)
26	DA1STOFF	20648	CONFERENCES AND TRAINING		\$588	\$2,400	\$0	\$0	\$2,400	\$0	\$2,400	\$0	\$2,400
26	DA1STOFF	20925	DRUG TESTING		\$36,100	\$40,000	\$0	\$0	\$40,000	\$12,630	\$41,483	\$0	\$40,000
26	DA1STOFF	21413	LIBRARY		\$0	\$200	\$0	\$0	\$200	\$0	\$191	\$0	\$200
26	DA1STOFF	21819	OPIATE CASE MGT GRANT OPER EXP		\$2,413	\$4,842	\$0	\$0	\$4,842	\$0	\$2,413	\$0	\$4,842
26	DA1STOFF	22043	PRTNG STA & OFFICE SUPPLIES		\$4,125	\$4,500	\$0	\$0	\$4,500	\$1,900	\$5,223	\$0	\$4,500
26	DA1STOFF	22089	PUBLIC INFORMATION-OUTREACH		\$8,000	\$15,000	\$0	\$0	\$15,000	\$0	\$15,000	\$0	\$15,000
26	DA1STOFF	22250	REPAIR OF EQUIPMENT		\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
26	DA1STOFF	22646	TRAVEL EXPENSE		\$0	\$40	\$0	\$0	\$40	\$0	\$85	\$0	\$40
26	DA1STOFF	22736	TELEPHONE		\$4,425	\$1,700	\$0	\$0	\$1,700	\$1,427	\$3,072	\$0	\$1,700
26	DA1STOFF	31260	INSURANCE		\$2,200	\$2,300	\$0	\$0	\$2,300	\$0	\$2,300	\$0	\$2,400
26	DA1STOFF	31986	POS-US POPULATION HEALTH INST		\$27,780	\$30,000	\$0	\$0	\$30,000	\$0	\$30,000	\$0	\$30,000
26	DA1STOFF	32223	RENTAL OF EQUIPMENT		\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
TOTAL EXPENDITURES					\$1,511,660	\$1,709,082	\$0	(\$5,819)	\$1,703,263	\$446,684	\$1,697,418	\$0	\$1,792,082

DEPARTMENT: District Attorney  
PROGRAM: Deferred Prosecution Program

				C A P B D	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
26	DA1STOFF	10009	SALARIES AND WAGES	\$1,109,100	(\$144,922)								\$964,178
26	DA1STOFF	10027	OVERTIME	\$0									\$0
26	DA1STOFF	10072	LIMITED TERM EMPLOYEES	\$2,500									\$2,500
26	DA1STOFF	10099	RETIREMENT FUND	\$77,100	(\$10,273)								\$66,827
26	DA1STOFF	10108	SOCIAL SECURITY	\$85,100	(\$11,087)								\$74,013
26	DA1STOFF	10117	HEALTH	\$401,600	(\$67,433)								\$334,167
26	DA1STOFF	10126	HEALTH-RETIREES	\$7,100									\$7,100
26	DA1STOFF	10153	DENTAL	\$20,800	(\$3,649)								\$17,151
26	DA1STOFF	10171	DISABILITY INSURANCE	\$1,100									\$1,100
26	DA1STOFF	10180	LIFE INSURANCE	\$400									\$400
26	DA1STOFF	10185	FSA ADMINISTRATION FEE	\$200									\$200
26	DA1STOFF	10189	WORKERS COMPENSATION	\$6,100									\$6,100
26	DA1STOFF	10198	UNEMPLOYMENT COMPENSATION	\$1,900									\$1,900
26	DA1STOFF	10250	SALARY SAVINGS	(\$22,200)	\$2,898								(\$19,302)
26	DA1STOFF	20648	CONFERENCES AND TRAINING	\$2,400									\$2,400
26	DA1STOFF	20925	DRUG TESTING	\$40,000									\$40,000
26	DA1STOFF	21413	LIBRARY	\$200									\$200
26	DA1STOFF	21819	OPIATE CASE MGT GRANT OPER EXP	\$4,842									\$4,842
26	DA1STOFF	22043	PRTNG STA & OFFICE SUPPLIES	\$4,500									\$4,500
26	DA1STOFF	22089	PUBLIC INFORMATION-OUTREACH	\$15,000									\$15,000
26	DA1STOFF	22250	REPAIR OF EQUIPMENT	\$100									\$100
26	DA1STOFF	22646	TRAVEL EXPENSE	\$40									\$40
26	DA1STOFF	22736	TELEPHONE	\$1,700									\$1,700
26	DA1STOFF	31260	INSURANCE	\$2,400									\$2,400
26	DA1STOFF	31986	POS-US POPULATION HEALTH INST	\$30,000									\$30,000
26	DA1STOFF	32223	RENTAL OF EQUIPMENT	\$100									\$100
TOTAL EXPENDITURES				\$1,792,082	(\$234,465)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,557,617

DEPARTMENT: District Attorney  
PROGRAM: Deferred Prosecution Program

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2024	ADOPTED	2024	2025	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	
						2025		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
26	DA1STOFF	80373	OPIATE CASE MANAGEMENT GRANT		\$87,866	\$99,931	\$0	\$0	\$99,931	\$0	\$99,931	\$0	\$99,931
26	DA1STOFF	80375	DEFERRED PROSECUTION PRGM FEES		\$0	\$135,850	\$0	\$0	\$135,850	\$0	\$0	\$0	\$135,850
TOTAL REVENUES					\$87,866	\$235,781	\$0	\$0	\$235,781	\$0	\$99,931	\$0	\$235,781

DEPARTMENT: District Attorney  
PROGRAM: Deferred Prosecution Program

			C A P B D	DEPARTMENTAL CHANGES								AGENCY REQUEST
YR	ORG CODE	OBJECT		AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	
26	DA1STOFF	80373		\$99,931								\$99,931
26	DA1STOFF	80375		\$135,850								\$135,850
TOTAL REVENUES				\$235,781	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$235,781

# DANE COUNTY BUDGET DECISION ITEM REQUEST

<b>1. DEPARTMENT</b>	District Attorney	<b>3. DEPT. NO.</b>	39	<b>5. FUND NAME</b>	General Fund
<b>2. PROGRAM</b>	Deferred Prosecution Program	<b>4. PROGRAM NO.</b>	214/00	<b>6. FUND NO.</b>	1110

<b>7. DECISION ITEM TITLE</b>	<b>8. BUDGETED POSITION CHANGES</b>			
Elimination of the Clerk III Position in DPP and a DPP Case Manager Position	POSITION#	TITLE	# FTE	START DATE
<b>9. DECISION ITEM NUMBER</b>  DATY-DEFR-1	3617	Clerk III	-1.000	1/1/2026
	3616	DPP Case Manager	-1.000	1/1/2026
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b>  This request is to eliminate the currently vacant Clerk III position in the Deferred Prosecution Program as part of a 4% budget reduction for the District Attorney's Office, as well as a currently filled Deferred Program Case Manager.				
<b>TOTAL REQUESTED FTE CHANGE</b>			-2.000	

<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b> The only reductions that do not interfere with constitutional or statutory mandates of the District Attorney's Office are reductions to the Deferred Prosecution Program (DPP). DPP no longer generates revenue by collecting fees associated with its programming, so the only cost saving measures equates to a reduction in staff.	<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>  <b>REQUESTED EXPENDITURES</b>  <div style="text-align: right;">                         PERSONNEL COSTS (\$234,465)                           OPERATING EXPENSE \$0                           CONTRACTUAL EXPENSE \$0                           OPERATING OUTLAY \$0                           TOTAL EXPENSE (\$234,465)                     </div> <b>RELATED REVENUES</b>  <div style="text-align: right;">                         TAXES \$0                           INTERGOVERNMENTAL REVENUE \$0                           LICENSES &amp; PERMITS \$0                           FINES, FORFEITS &amp; PENALTIES \$0                           PUBLIC CHARGES FOR SERVICES \$0                           INTERGOVERNMENTAL CHARGE FOR SERVICES \$0                           MISCELLANEOUS \$0                           OTHER FINANCING SOURCES \$0                           TOTAL REVENUE \$0   <b>NET COST TO COUNTY (\$234,465)</b> </div>
<b>(b) What are the consequences of not funding this request?</b>	
<b>(c) What savings/productivity improvements will result from approval of this request?</b>	



[illegible]

<b>BUDGET CARRYFORWARD REQUEST</b>
------------------------------------

**DEPT:** DISTRICT ATTORNEY  
**PROG:** DEFERRED PROSECUTION PROGRAM

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

DEPARTMENT: District Attorney  
 DIVISION: District Attorney-Capital Projects

CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2024 ACTUAL	ADOPTED BUDGET 2025	2024 CARRYFORWD	2025 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
CAPITAL EXPENDITURES - BORROW	\$ 165,906	\$ 2,072,500	\$ 2,443,164	\$ 0	\$ 4,515,664	\$ 20,169	\$ 0	\$ 4,316,420	\$ 0
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES:	\$ 165,906	\$ 2,072,500	\$ 2,443,164	\$ 0	\$ 4,515,664	\$ 20,169	\$ 0	\$ 4,316,420	\$ 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	218,000	2,072,500	2,371,500	0	4,444,000	0	4,444,000	4,444,000	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 218,000	\$ 2,072,500	\$ 2,371,500	\$ 0	\$ 4,444,000	\$ 0	\$ 4,444,000	\$ 4,444,000	\$ 0
NET COST (BORROWING & LEVY):	\$ (52,094)	\$ 0	\$ 71,664	\$ 0	\$ 71,664	\$ 20,169	\$ (4,444,000)	\$ (127,580)	\$ 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	\$ 2,042,100	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,042,100
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES:	\$ 0	\$ 2,042,100	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,042,100
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	2,042,100	0	0	0	0	0	0	2,042,100
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 0	\$ 2,042,100	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,042,100
NET COST (BORROWING & LEVY):	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

DEPARTMENT: District Attorney  
PROGRAM: District Attorney-Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2024 EXPENDITURES	ADOPTED BUDGET 2025	2024 CARRYFORWARD	2025 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
26	CPDIST	51099	INVESTIGATOR SQUAD(S)	C	\$0	\$187,500	\$0	\$0	\$187,500	\$14,179	\$0	\$0	\$0
26	CPDIST	51498	DESK TELEPHONES	C	\$7,202	\$0	\$26,486	\$0	\$26,486	\$0	\$0	\$26,486	\$0
26	CPDIST	51499	OFFICE REMODEL	C	\$141,839	\$1,850,000	\$2,355,926	\$0	\$4,205,926	\$1,000	\$0	\$4,204,926	\$0
26	CPDIST	57230	COMPUTER EQUIPMENT	C	\$0	\$35,000	\$33,518	\$0	\$68,518	\$0	\$0	\$68,518	\$0
26	CPDIST	57971	OFFICE REMODELING & FURNITURE	C	\$4,246	\$0	\$5,754	\$0	\$5,754	\$0	\$0	\$0	\$0
26	CPDIST	58091	LAPTOPS	C	\$12,620	\$0	\$21,480	\$0	\$21,480	\$4,990	\$0	\$16,490	\$0
TOTAL EXPENDITURES					\$165,906	\$2,072,500	\$2,443,164	\$0	\$4,515,664	\$20,169	\$0	\$4,316,420	\$0

DEPARTMENT: District Attorney  
PROGRAM: District Attorney-Capital Projects

				C A P B D	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
26	CPDIST	51099	INVESTIGATOR SQUAD(S)	C	\$0								\$0
26	CPDIST	51498	DESK TELEPHONES	C	\$0								\$0
26	CPDIST	51499	OFFICE REMODEL	C	\$0	\$2,000,000							\$2,000,000
26	CPDIST	57230	COMPUTER EQUIPMENT	C	\$0								\$0
26	CPDIST	57971	OFFICE REMODELING & FURNITURE	C	\$0								\$0
26	CPDIST	58091	LAPTOPS	C	\$0	\$42,100							\$42,100
TOTAL EXPENDITURES					\$0	\$2,042,100	\$0	\$0	\$0	\$0	\$0	\$0	\$2,042,100

DEPARTMENT: District Attorney  
PROGRAM: District Attorney-Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2024	ADOPTED	2024	2025	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	
						2025		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
26	CPDIST	84974	BORROWING PROCEEDS	C	\$218,000	\$2,072,500	\$2,371,500	\$0	\$4,444,000	\$0	\$4,444,000	\$4,444,000	\$0
TOTAL REVENUES					\$218,000	\$2,072,500	\$2,371,500	\$0	\$4,444,000	\$0	\$4,444,000	\$4,444,000	\$0

DEPARTMENT: District Attorney  
PROGRAM: District Attorney-Capital Projects

				C A P B D	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	
26	CPDIST	84974	BORROWING PROCEEDS		C	\$0	\$2,042,100							\$2,042,100
TOTAL REVENUES						\$0	\$2,042,100	\$0	\$0	\$0	\$0	\$0	\$0	\$2,042,100



# CAPITAL PROJECT DETAIL SHEET

Year: 2026  
Org: CPDIST  
Account: 58091: LAPTOPS

Fund: CAPITAL PROJECTS FUND  
Agency: DISTRICT ATTORNEY

PROJECT TITLE		PROJECT COST COMPONENTS (budget year)	
Additional Funds to Laptop Line - CPDIST 58091		<u>Quantity and/or descriptive information</u>	<u>Cost</u>
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION		39 Laptops & Docking Stations at \$1,500 each	\$ 42,010
<p>From about 2002 until 2020, DAIT covered 100% of the office's computer lifecycles (replacement/upgrades) every 4 years. With the change to laptops instead of desktops for flexibility, need for use in court, and possible remote work, that comes with increased cost. So DAIT now will only cover 70% of the total lifecycle and the County is responsible for the remaining 30%. This requested \$43,000 is to cover that 30%. Figures are as follows:</p> <p><b>Replacement Laptops Purchase:</b> 39 laptops &amp; docking stations (\$1,500 each) = <u>\$(58,500.00)</u></p> <p><b>Laptops line 58091 currently = \$16,490.30</b></p> <p><b>Difference needed to be added to laptop line 58091 = \$42,009.70</b></p>		<b>TOTAL \$ 42,100</b>	
NON-DEBT REVENUE SOURCE (Type/Object/Description/2026 Amount)			
N	NONE	\$	0
PROJECT FINANCIAL SUMMARY		2025	2026
TOTAL EXPENDITURES		\$ 0	\$ 42,100
PROJECT FUNDING SOURCES			
DEBT		\$ 0	\$ 42,100
FEDERAL		0	0
STATE		0	0
MUNICIPAL		0	0
OTHER		0	0
TOTAL FUNDING SOURCES		\$ 0	\$ 42,100





# CAPITAL PROJECT DETAIL SHEET

Year: 2026

Org: CPDIST

Account: 51499: OFFICE REMODEL

Fund: CAPITAL PROJECTS FUND

Agency: DISTRICT ATTORNEY

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)		
Additional Funds to Office Remodel - CPDIST 51499	<div><div>Quantity and/or descriptive information</div><div>Cost</div></div>		
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION	<div><div></div><div>\$2,000,000</div></div>		
<p>On July 9, 2025, Dorschner Associates presented the final "Dane County District Attorney's Office Remodel With AHU Fan Replacement BD Estimate - With Soft Costs." Costs associated with leasing temporarily office space during the remodel; purchasing new furniture; moving existing furniture; installing a new HVAC fan; and being assessed a 3% fee to be paid to Facilities Management had not been considered in past capital requests for the project. Since the being of the planning process, supply costs have also increased significantly.</p> <p>The Final Total Project Cost: <u>\$6,127,957.69</u></p> <p>Budgeted Project Costs: <u>\$4,130,000.00</u></p> <p>Deficit/Need: <u>\$1,997,957.69</u></p>	<div>TOTAL\$2,000,000</div>		
	NON-DEBT REVENUE SOURCE (Type/Object/Description/2026 Amount)		
	N	NONE	\$0
	PROJECT FINANCIAL SUMMARY		
	<div><div>TOTAL EXPENDITURES</div><div>\$1,850,000\$2,000,000</div></div>		
PROJECT FUNDING SOURCES			
<div><div>DEBT</div><div>\$1,850,000\$2,000,000</div></div>			
<div><div>FEDERAL</div><div>00</div></div>			
<div><div>STATE</div><div>00</div></div>			
<div><div>MUNICIPAL</div><div>00</div></div>			
<div><div>OTHER</div><div>00</div></div>			
TOTAL FUNDING SOURCES			
<div><div>\$1,850,000\$2,000,000</div></div>			

## BUDGET CARRYFORWARD REQUEST

**DEPT:** DISTRICT ATTORNEY

**PROG:** DISTRICT ATTORNEY-CAPITAL PROJECTS

			EXPENDITURES		REVENUES				
ORG	EXP/REV OBJECT	DESCRIPTION	MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD	TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
CPDIST	51499	OFFICE REMODEL	4,205,926	4,204,926			Capital	2023 Budget & Modified 2025 Budget	<p>Please carryforward any remaining funds to be used for the continued work of the office remodel.</p> <p>The office was never billed for the telephone upgrade. That said, with the forthcoming remodel, temporary and additional phones will be needed.</p> <p>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.</p> <p>Please carryforward any remaining funds as the office life-cycle for new laptops will occurred mid-2026. There is also a request for an additional \$44,000 for this purpose.</p>
CPDIST	51498	DESK TELEPHONES	26,486	26,486			Capital	2025 Modified Budget	
CPDIST	57230	COMPUTER EQUIPMENT	68,518	68,518			Capital	2025 Modified Budget	
CPDIST	58091	LAPTOPS	21,480	16,490			Capital	2025 Modified Budget	
CPDIST	84974	BORROWING PROCEEDS			4,444,000	4,444,000	CAPITAL	2025 budget	
			4,322,410	4,316,420	4,444,000	4,444,000			