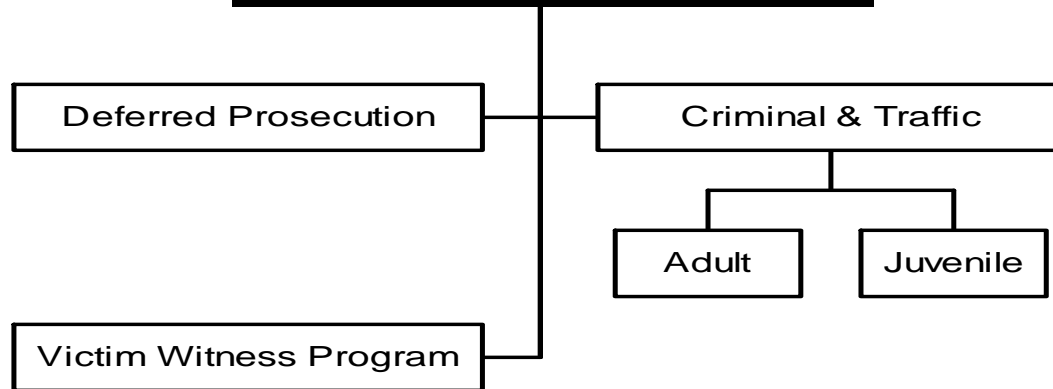


District Attorney



Division/Program	FTE	Expenditures	Program Specific Revenues	General Purpose Revenues
Criminal & Traffic - Adult	25.000	\$2,182,020	\$105,100	\$2,076,920
Criminal & Traffic - Juvenile	4.000	\$331,940	\$100	\$331,840
Victim/Witness Program	21.100	\$1,889,580	\$867,000	\$1,022,580
Deferred Prosecution	6.000	\$559,340	\$135,850	\$423,490
District Attorney - Total	56.100	\$4,962,880	\$1,108,050	\$3,854,830

Appropriation

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

Mission:

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

Description:

Pursuant to statutes that include but are not limited to Sec. 978.05, Wis. Stats., district attorneys have a mandated responsibility to prosecute all criminal actions in their respective counties, as well as a variety of forfeitures and appeals. This includes all felonies, misdemeanors, and forfeiture actions, including violations of the traffic code; juvenile delinquency matters; making initial decisions to prosecute; appearing at all hearings involved in these areas of responsibility; and serving as a resource to law enforcement agencies in the county.

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. Attorneys in this office are required under the state Supreme Court's ethical rules (see SCR 20:3:8) as officers of the court and consistent with Chapter 950 to obtain relevant information in a potential or pending prosecution, and also to timely serve witnesses and victims with subpoenas.

	Actual 2010	Adopted 2011	2010 Carry Forward	Board Transfers	Budget As Modified	2011 YTD	Estimated 2011	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$1,670,947	\$1,814,300	\$0	\$0	\$1,814,300	\$495,739	\$1,761,803	\$1,833,500
Operating Expenses	\$352,850	\$279,520	\$1,384	\$0	\$280,904	\$102,743	\$354,738	\$279,520
Contractual Services	\$123,675	\$69,800	\$33,141	\$87,500	\$190,441	\$35,683	\$189,241	\$69,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,147,472	\$2,163,620	\$34,525	\$87,500	\$2,285,645	\$634,166	\$2,305,782	\$2,182,020
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$124,079	\$65,000	\$32,856	\$87,500	\$185,356	\$43,461	\$185,356	\$65,000
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	\$32,235	\$75,000	\$0	\$0	\$75,000	\$1,255	\$25,000	\$40,000
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$360	\$100	\$0	\$0	\$100	\$0	\$100	\$100
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$156,674	\$140,100	\$32,856	\$87,500	\$260,456	\$44,716	\$210,456	\$105,100
GPR SUPPORT	\$1,990,798	\$2,023,520			\$2,025,188			\$2,076,920
F.T.E. STAFF	25.000	25.000					25.000	25.000

Dept: District Attorney	39								Fund Name: General Fund
Prgm: Criminal & Traffic Adult	208/00								Fund No.: 1110
DI#	2012 Base	Net Decision Items							2012 Adopted Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personal Services	\$1,851,100	\$2,900	(\$20,500)	\$0	\$0	\$0	\$0	\$0	\$1,833,500
Operating Expenses	\$279,520	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$279,520
Contractual Services	\$69,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$69,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,199,620	\$2,900	(\$20,500)	\$0	\$0	\$0	\$0	\$0	\$2,182,020
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$65,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$65,000
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	\$75,000	\$0	(\$35,000)	\$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	\$140,100	\$0	(\$35,000)	\$0	\$0	\$0	\$0	\$0	\$105,100
GPR SUPPORT	\$2,059,520	\$2,900	\$14,500	\$0	\$0	\$0	\$0	\$0	\$2,076,920
F.T.E. STAFF	25.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	25.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2012 BUDGET BASE		\$2,199,620	\$140,100	\$2,059,520
DI #	DATY-ADLT-1 Unfund Vacant Position			
DEPT	Unfund 1.0 FTE vacant Clerk-Typist III for 2012 but maintain the position authority.	(\$49,200)	\$0	(\$49,200)
EXEC	Restore the funding for the Clerk Typist III position and reclass it to a Paralegal position. Also, adjust salary and benefit lines to reflect half of the unrepresented employees' Cost of Living Adjustment for 2012 being delayed until the end of the payroll year.	\$52,100	\$0	\$52,100
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # DATY-ADLT-1		\$2,900	\$0	\$2,900

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

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	DATY-ADLT-2	Revenue Adjustment			
DEPT			\$0	\$0	\$0
EXEC	Decrease the Photo Copy revenue line to more closely reflect current & historical levels. Also, adjust salary and benefit lines to reflect savings related to a new voluntary leave program that employees have signed commitment letters to participate in for 2 years. The savings from the new voluntary leave program will replace the current voluntary leave program in the Personnel Savings Initiative program.		(\$20,500)	(\$35,000)	\$14,500
ADOPTED	Approved as Recommended		\$0	\$0	\$0
	NET DI #	DATY-ADLT-2	(\$20,500)	(\$35,000)	\$14,500

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2012 ADOPTED BUDGET			\$2,182,020	\$105,100	\$2,076,920
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Dept:	District Attorney	39	DANE COUNTY	Fund Name:	General Fund
Prgm:	Criminal & Traffic Juvenile	210/00		Fund No:	1110

Mission:

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

Description:

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

	Actual 2010	Adopted 2011	2010 Carry Forward	Board Transfers	Budget As Modified	2011 YTD	Estimated 2011	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$275,772	\$298,600	\$0	\$0	\$298,600	\$86,044	\$285,992	\$281,500
Operating Expenses	\$27,561	\$48,740	\$0	\$0	\$48,740	\$7,704	\$32,091	\$48,740
Contractual Services	\$1,811	\$2,100	\$0	\$0	\$2,100	\$0	\$1,800	\$1,700
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$305,144	\$349,440	\$0	\$0	\$349,440	\$93,748	\$319,883	\$331,940
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$1,781	\$0	\$0	\$0	\$0	\$887	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$100
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,781	\$100	\$0	\$0	\$100	\$887	\$100	\$100
GPR SUPPORT	\$303,362	\$349,340			\$349,340			\$331,840
F.T.E. STAFF	4.000	4.000					4.000	4.000

Dept:	District Attorney	39							Fund Name:	General Fund
Prgm:	Criminal & Traffic Juvenile	210/00							Fund No.:	1110
DI#	2012 Base	Net Decision Items							2012 Adopted Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personal Services	\$294,000	(\$4,700)	(\$7,800)	\$0	\$0	\$0	\$0	\$0	\$281,500	
Operating Expenses	\$48,740	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,740	
Contractual Services	\$1,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,700	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$344,440	(\$4,700)	(\$7,800)	\$0	\$0	\$0	\$0	\$0	\$331,940	
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	\$344,340	(\$4,700)	(\$7,800)	\$0	\$0	\$0	\$0	\$0	\$331,840	
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
2012 BUDGET BASE		\$344,440	\$100	\$344,340
DI #	DATY-JUVE-1 Reallocate LTE funding from Juvenile Unit to the Victim Witness Unit.			
DEPT	Reallocate LTE funding from the Juvenile Unit to the Victim Witness unit.	(\$4,700)	\$0	(\$4,700)
EXEC	Approved as Requested	\$0	\$0	\$0
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # DATY-JUVE-1		(\$4,700)	\$0	(\$4,700)

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

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	DATY-JUVE-2	Voluntary Time Away			
DEPT			\$0	\$0	\$0
EXEC	Adjust salary and benefit lines to reflect savings related to a new voluntary leave program that employees have signed commitment letters to participate in for 2012. The savings from the new voluntary leave program will replace the current volun leave program in the Personnel Savings Initiative program.		(\$7,800)	\$0	(\$7,800)
ADOPTED	Approved as Recommended		\$0	\$0	\$0
	NET DI #	DATY-JUVE-2	(\$7,800)	\$0	(\$7,800)

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2012 ADOPTED BUDGET			\$331,940	\$100	\$331,840
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Dept:	District Attorney	39	DANE COUNTY	Fund Name:	General Fund
Prgm:	Victim/Witness Unit	212/00		Fund No:	1110

Mission:

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

Description:

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

	Actual 2010	Adopted 2011	2010 Carry Forward	Board Transfers	Budget As Modified	2011 YTD	Estimated 2011	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$1,664,924	\$1,821,500	\$0	\$0	\$1,821,500	\$482,569	\$1,725,552	\$1,825,700
Operating Expenses	\$38,411	\$18,980	\$0	\$15,000	\$33,980	\$14,668	\$33,075	\$18,980
Contractual Services	\$51,320	\$45,100	\$0	\$0	\$45,100	\$19,208	\$62,388	\$44,900
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,754,655	\$1,885,580	\$0	\$15,000	\$1,900,580	\$516,445	\$1,821,015	\$1,889,580
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$846,440	\$792,100	\$0	\$15,000	\$807,100	\$4,345	\$827,100	\$805,000
Licenses & Permits	\$46,440	\$52,000	\$0	\$0	\$52,000	\$8,035	\$47,200	\$48,500
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$4,171	\$0	\$0	\$0	\$0	\$742	\$2,500	\$13,500
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$897,051	\$844,100	\$0	\$15,000	\$859,100	\$13,122	\$876,800	\$867,000
GPR SUPPORT	\$857,605	\$1,041,480			\$1,041,480			\$1,022,580
F.T.E. STAFF	21.100	21.100					21.100	21.100

Dept:	District Attorney	39							Fund Name:	General Fund
Prgm:	Victim/Witness Unit	212/00							Fund No.:	1110
DI#	2012 Base	Net Decision Items							2012 Adopted Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personal Services	\$1,857,800	(\$4,400)	(\$45,900)	\$13,500	\$4,700	\$0	\$0	\$0	\$1,825,700	
Operating Expenses	\$18,980	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,980	
Contractual Services	\$44,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$44,900	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$1,921,680	(\$4,400)	(\$45,900)	\$13,500	\$4,700	\$0	\$0	\$0	\$1,889,580	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$788,100	\$28,200	(\$11,300)	\$0	\$0	\$0	\$0	\$0	\$805,000	
Licenses & Permits	\$52,000	\$0	\$0	\$0	\$0	(\$3,500)	\$0	\$0	\$48,500	
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Public Charges for Services	\$0	\$0	\$0	\$13,500	\$0	\$0	\$0	\$0	\$13,500	
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	\$840,100	\$28,200	(\$11,300)	\$13,500	\$0	(\$3,500)	\$0	\$0	\$867,000	
GPR SUPPORT	\$1,081,580	(\$32,600)	(\$34,600)	\$0	\$4,700	\$3,500	\$0	\$0	\$1,022,580	
F.T.E. STAFF	20.900	0.000	0.000	0.200	0.000	0.000	0.000	0.000	21.100	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2012 BUDGET BASE		\$1,921,680	\$840,100	\$1,081,580
DI #	DATY-VWIT-1 Increase Ch. 950 Revenue by \$28,200.			
DEPT	The Ch. 950 Reimbursement rate for 2012 is expected to be 52-53%. There will be a slight increase in budgeted revenue due to the cost to continue increases for 2012.	\$0	\$28,200	(\$28,200)
EXEC	Approve as requested. Also, adjust salary and benefit lines to reflect half of the unrepresented employees' Cost of Living Adjustment for 2012 being delayed until the end of the payroll year.	(\$4,400)	\$0	(\$4,400)
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # DATY-VWIT-1		(\$4,400)	\$28,200	(\$32,600)

Dept:	District Attorney	39	Fund Name:	General Fund	
Prgm:	Victim/Witness Unit	212/00	Fund No.:	1110	
NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	DATY-VWIT-2	Unfund .50 FTE Clerk Typist I-II			
DEPT	Unfund vacant .50 FTE Clerk Typist I-II for 2012. Position authority to remain.		(\$29,600)	\$0	(\$29,600)
EXEC	Approve as requested. Also, adjust salary and benefit lines to reflect savings related to a new voluntary leave program that employees have signed commitment letters to participate in for 2012. The savings from the new voluntary leave program will replace the current voluntary leave program in the Personnel Savings Initiative program.		(\$16,300)	(\$11,300)	(\$5,000)
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # DATY-VWIT-2			(\$45,900)	(\$11,300)	(\$34,600)
DI #	DATY-VWIT-3	Crime Response Program Funding			
DEPT	The Crime Response Program is funded with VOCA funds, JAG funds from the City of Madison, and \$25,000 GPR. Due to JAG funds decrease of \$4,000 and the cost to continue increase for 2012, additional funding is needed to maintain the same FTE in the program. Increase donation revenue through the Madison Community Foundation to support .20 FTE.		\$13,500	\$13,500	\$0
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # DATY-VWIT-3			\$13,500	\$13,500	\$0
DI #	DATY-VWIT-4	Reallocate LTE funds			
DEPT	Reallocate LTE funds to the Victim Witness Unit from the Juvenile Unit.		\$4,700	\$0	\$4,700
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # DATY-VWIT-4			\$4,700	\$0	\$4,700

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

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	DATY-VWIT-5	Adjust Revenue			
DEPT			\$0	\$0	\$0
EXEC	Decrease the Domestic Partner Certificate revenue line to more closely reflect current levels.		\$0	(\$3,500)	\$3,500
ADOPTED	Approved as Recommended		\$0	\$0	\$0
	NET DI #	DATY-VWIT-5	\$0	(\$3,500)	\$3,500

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2012 ADOPTED BUDGET			\$1,889,580	\$867,000	\$1,022,580
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Dept:	District Attorney	39	DANE COUNTY	Fund Name:	General Fund
Prgm:	Deferred Prosecution Program	214/00		Fund No:	1110

Mission:

The Deferred Prosecution Unit (DPU) operates within the District Attorney's Office as an alternative to conviction and sentencing. The DPU plays a major role in avoiding overuse of the Dane County Jail by placing certain defendants into appropriate treatment and/or counseling. Supervision of first time, non-OWI, non-drug c offenders is done through contracts and referrals to community resources. The participants benefit from the education and counseling received, as well as the a cha to avoid a criminal conviction. This program is committed to the safety of crime victims and the community. The public benefits from a reduction in recidivism, monetary restitution, community service, and huge savings of court time and court resources.

Description:

The Deferred Prosecution Unit (DPU) is staffed with 6.0 FTEs: the director, three senior social workers, a community service coordinator, and a Clerk IV. Volunteer staff include one or two student interns. The DPU typically takes first time, non-violent, non drug case offenders into its program. Approximately 1,000 cases are referred each year. An offender is referred to the program by being deferred 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 2010	Adopted 2011	2010 Carry Forward	Board Transfers	Budget As Modified	2011 YTD	Estimated 2011	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$515,875	\$544,300	\$0	\$0	\$544,300	\$154,753	\$533,053	\$551,600
Operating Expenses	\$5,699	\$6,940	\$0	\$0	\$6,940	\$1,700	\$5,875	\$6,940
Contractual Services	\$906	\$1,000	\$0	\$0	\$1,000	\$0	\$900	\$800
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$522,480	\$552,240	\$0	\$0	\$552,240	\$156,453	\$539,828	\$559,340
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$96,348	\$170,850	\$0	\$0	\$170,850	\$27,909	\$110,000	\$135,850
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$96,348	\$170,850	\$0	\$0	\$170,850	\$27,909	\$110,000	\$135,850
GPR SUPPORT	\$426,132	\$381,390			\$381,390			\$423,490
F.T.E. STAFF	6.000	6.000					6.000	6.000

Dept:	District Attorney	39							Fund Name:	General Fund
Prgm:	Deferred Prosecution Program	214/00							Fund No.:	1110
DI#	2012 Base	Net Decision Items							2012 Adopted Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personal Services	\$555,900	(\$1,300)	(\$3,000)	\$0	\$0	\$0	\$0	\$0	\$551,600	
Operating Expenses	\$6,940	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,940	
Contractual Services	\$800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$563,640	(\$1,300)	(\$3,000)	\$0	\$0	\$0	\$0	\$0	\$559,340	
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	\$170,850	(\$35,000)	\$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	\$170,850	(\$35,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$135,850	
GPR SUPPORT	\$392,790	\$33,700	(\$3,000)	\$0	\$0	\$0	\$0	\$0	\$423,490	
F.T.E. STAFF	6.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	6.000	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
2012 BUDGET BASE				\$563,640	\$170,850	\$392,790
DI #	DATY-DEFR-1	Revenue Adjustment		\$0	\$0	\$0
DEPT						
EXEC	Decrease the Deferred Prosecution Program fees revenue line to more closely reflect current & historical levels. Adjust sal; and benefit lines to reflect half of the unrepresented employees' Cost of Living Adjustment for 2012 being delayed until the end the payroll year.			(\$1,300)	(\$35,000)	\$33,700
ADOPTED	Approved as Recommended			\$0	\$0	\$0
NET DI # DATY-DEFR-1				(\$1,300)	(\$35,000)	\$33,700

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

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	DATY-DEFR-2	Voluntary Time Away			
DEPT			\$0	\$0	\$0
EXEC	Adjust salary and benefit lines to reflect savings related to a new voluntary leave program that employees have signed commitment letters to participate in for 2012. The savings from the new voluntary leave program will replace the current volun leave program in the Personnel Savings Initiative program.		(\$3,000)	\$0	(\$3,000)
ADOPTED	Approved as Recommended		\$0	\$0	\$0
	NET DI #	DATY-DEFR-2	(\$3,000)	\$0	(\$3,000)

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2012 ADOPTED BUDGET			\$559,340	\$135,850	\$423,490
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