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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 |

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| Dept: | District Attorney | 39 | | | | | | | Fund Name: | General Fund |
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| 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 |

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| 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 |
|----------------------------|--|--|-----------|-----------|-----------|