

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

Mission:

The Deferred Prosecution Unit (DPU) operates within the District Attorney's Office as an alternative to conviction and sentencing. The DPU plays a major role in avoiding overuse of the Dane County Jail by placing certain defendants into appropriate treatment and/or counseling. Supervision of first time offenders is done through contracts and referrals to community resources. The participants benefit from the education and counseling received, as well as the a chance to avoid a criminal conviction. 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) 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 2012	Adopted 2013	2012 Carry Forward	Board Transfers	Budget As Modified	2013 YTD	Estimated 2013	Department Request
PROGRAM EXPENDITURES								
Personal Services	\$554,354	\$556,200	\$0	\$75,000	\$631,200	\$158,147	\$578,693	\$667,200
Operating Expenses	\$13,420	\$26,940	\$0	\$5,000	\$31,940	\$2,224	\$28,396	\$48,940
Contractual Services	\$700	\$1,100	\$0	\$0	\$1,100	\$0	\$1,000	\$1,700
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$568,474	\$584,240	\$0	\$80,000	\$664,240	\$160,372	\$608,089	\$717,840
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$7,663	\$0	\$0	\$80,000	\$80,000	(\$7,663)	\$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	\$116,218	\$135,850	\$0	\$0	\$135,850	\$39,123	\$134,396	\$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	\$123,881	\$135,850	\$0	\$80,000	\$215,850	\$31,460	\$134,396	\$135,850
GPR SUPPORT	\$444,592	\$448,390			\$448,390			\$581,990
F.T.E. STAFF	6.000	6.000					8.000	7.000

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DI#	2014 Base	Net Decision Items							2014 Executive Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personal Services	\$667,200	(\$3,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$664,200	
Operating Expenses	\$26,940	\$2,000	\$20,000	\$0	\$0	\$0	\$0	\$0	\$48,940	
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	\$695,840	(\$1,000)	\$20,000	\$0	\$0	\$0	\$0	\$0	\$714,840	
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	\$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	\$135,850	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$135,850	
GPR SUPPORT	\$559,990	(\$1,000)	\$20,000	\$0	\$0	\$0	\$0	\$0	\$578,990	
F.T.E. STAFF	7.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	7.000	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2014 BUDGET BASE		\$695,840	\$135,850	\$559,990
DI #	DATY-DEFR-1 \$2,000 for Conferences & Training			
DEPT	Increase expenditures by \$2,000 for Conferences & Training for social workers to attend continuing education training.	\$2,000	\$0	\$2,000
EXEC	Adjust Health Insurance and related accounts to reflect a change in the County's health insurance that will no longer required an increased County contribution for individual Point of Service health plans.	(\$3,000)	\$0	(\$3,000)
ADOPTED				\$0
NET DI # DATY-DEFR-1		(\$1,000)	\$0	(\$1,000)

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenues	GPR Support
DI #	DATY-DEFR-2	\$20,000 more for drug testing			
DEPT	Increase expenditures by \$20,000 for drug testing to administer random drug tests on DPU program participants.		\$20,000	\$0	\$20,000
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED					\$0
	NET DI #	DATY-DEFR-2	\$20,000	\$0	\$20,000

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2014 EXECUTIVE BUDGET	\$714,840	\$135,850	\$578,990
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