

<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. 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 2015	Adopted 2016	2015 Carry Forward	Board Transfers	Budget As Modified	2016 YTD	Estimated 2016	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$774,342	\$809,300	\$0	\$0	\$809,300	\$237,034	\$820,083	\$724,500
Operating Expenses	\$35,896	\$63,940	\$0	\$0	\$63,940	\$11,855	\$63,203	\$63,940
Contractual Services	\$1,400	\$1,600	\$0	\$0	\$1,600	\$0	\$1,500	\$1,300
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$811,638</b>	<b>\$874,840</b>	<b>\$0</b>	<b>\$0</b>	<b>\$874,840</b>	<b>\$248,889</b>	<b>\$884,786</b>	<b>\$789,740</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$96,966	\$80,000	\$0	\$0	\$80,000	\$0	\$80,000	\$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	\$181,161	\$135,850	\$0	\$0	\$135,850	\$45,000	\$152,000	\$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
<b>TOTAL</b>	<b>\$278,127</b>	<b>\$215,850</b>	<b>\$0</b>	<b>\$0</b>	<b>\$215,850</b>	<b>\$45,000</b>	<b>\$232,000</b>	<b>\$135,850</b>
<b>GPR SUPPORT</b>	<b>\$533,511</b>	<b>\$658,990</b>			<b>\$658,990</b>			<b>\$653,890</b>
<b>F.T.E. STAFF</b>	<b>8.000</b>	<b>8.000</b>					<b>8.000</b>	<b>7.000</b>

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DI#	2017 Base	Net Decision Items							2017 Executive Budget	
		01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>										
Personnel Costs	\$724,500	\$14,000	\$186,500	\$0	\$0	\$0	\$0	\$0	\$925,000	
Operating Expenses	\$63,940	\$0	\$6,133	\$0	\$0	\$0	\$0	\$0	\$70,073	
Contractual Services	\$1,300	\$0	\$28,709	\$0	\$0	\$0	\$0	\$0	\$30,009	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$789,740</b>	<b>\$14,000</b>	<b>\$221,342</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,025,082</b>	
<b>PROGRAM REVENUE</b>										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$0	\$0	\$99,931	\$0	\$0	\$0	\$0	\$0	\$99,931	
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Public Charges for Services	\$135,850	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$135,850	
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$135,850</b>	<b>\$0</b>	<b>\$99,931</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$235,781</b>	
<b>GPR SUPPORT</b>	<b>\$653,890</b>	<b>\$14,000</b>	<b>\$121,411</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$789,301</b>	
<b>F.T.E. STAFF</b>	<b>7.000</b>	<b>0.000</b>	<b>2.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>9.000</b>	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
<b>2017 BUDGET BASE</b>			\$789,740	\$135,850	\$653,890
DI #	DATY-DEFR-1	Adjust Personnel Costs	\$0	\$0	\$0
DEPT					
EXEC	Adjust personnel costs to reflect a 2% cost of living increase effective beginning of 2017 payroll year, and an additional 1% effective mid 2017 payroll year. Also reflect personnel cost changes due to an increase in retirement (WRS) rates, a decrease in dental insurance premiums, and a 25% employee contribution to the additional cost of Point of Service (POS) health plans above the cost of HMO plans.		\$14,000	\$0	\$14,000
ADOPTED					\$0
	NET DI #	DATY-DEFR-1	\$14,000	\$0	\$14,000

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	DATY-DEFR-2	Substance Abuse Positions/Grant			
DEPT			\$0	\$0	\$0
EXEC	Increase expenditures and position authority to continue the Substance Abuse Counselor position #2925 and fund the position with GPR. Also, create a new Substance Abuse Counselor 1.0 FTE contingent on grant funding and increase expenditures and revenue for this grant . The department was recently notified of approval from DOJ for this grant.		\$221,342	\$99,931	\$121,411
ADOPTED					\$0
	NET DI #	DATY-DEFR-2	\$221,342	\$99,931	\$121,411

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<b>2017 EXECUTIVE BUDGET</b>			\$1,025,082	\$235,781	\$789,301
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