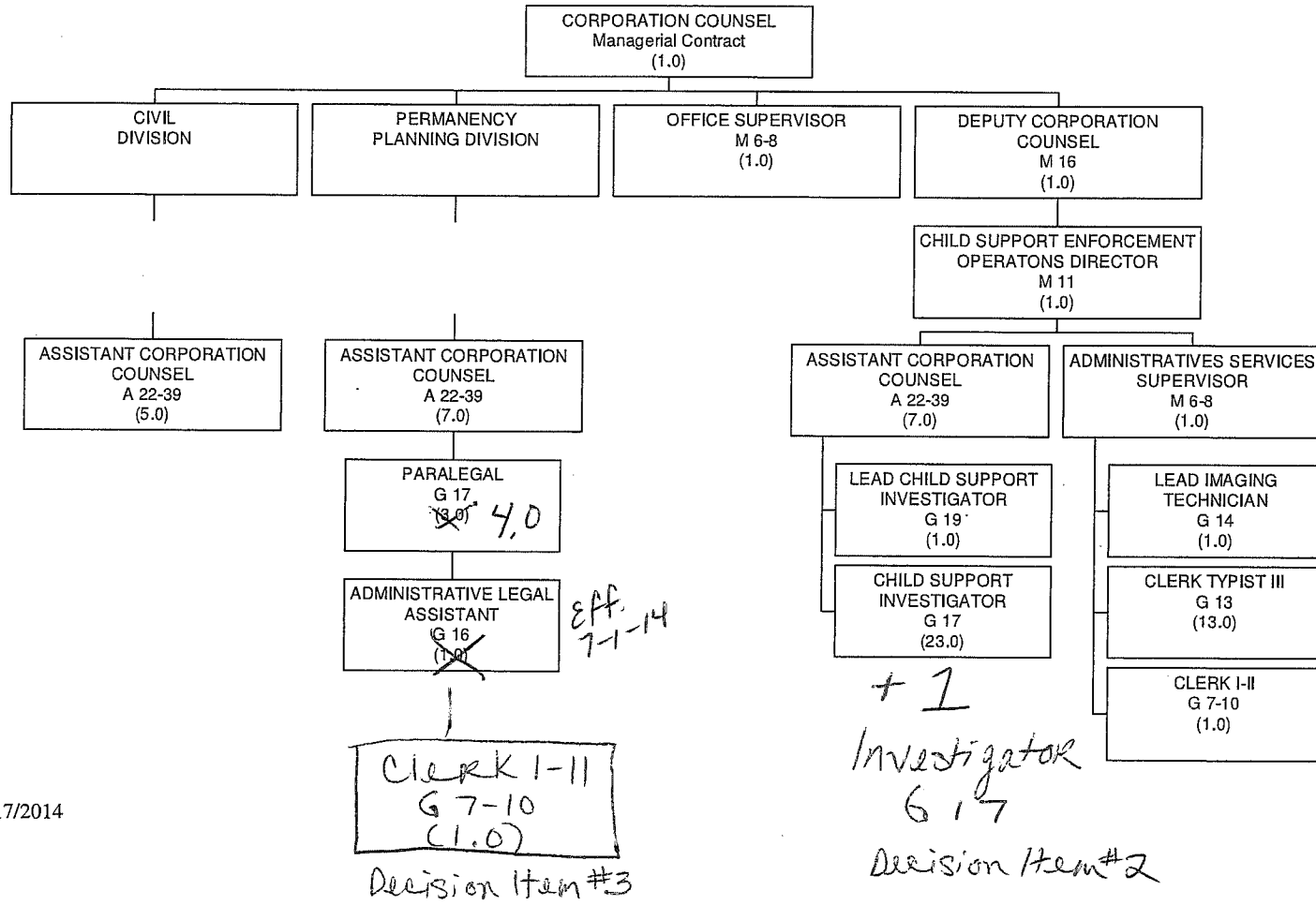


# CORPORATION COUNSEL



6/17/2014

COUNTY OF DANE  
BUDGETED POSITIONS

CLASSIFICATION TITLE	2015 RANGE	2014	2015	2015MOD	2016		
					REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<b><u>CORPORATION COUNSEL</u></b>							
CORPORATION COUNSEL	MC 70,543 B	0.50	0.50	0.50	0.50		
ASSISTANT CORPORATION COUNSEL	A 22-39	4.00	4.00	4.00	4.00		
ASSISTANT CORPORATION COUNSEL	A 22-39	1.00	1.00	1.00	1.00		
OFFICE SUPERVISOR	M 6-8	1.00	1.00	1.00	1.00		
<b>CORPORATION COUNSEL SUBTOTAL</b>		<b>6.50</b>	<b>6.50</b>	<b>6.50</b>	<b>6.50</b>	<b>0.00</b>	<b>0.00</b>
<b>PERMANENCY PLANNING LEGAL SERVICES</b>							
ASSISTANT CORPORATION COUNSEL	A 22-39	6.00 E	6.00 E	6.00 E	6.00 E		
ASSISTANT CORPORATION COUNSEL	A 22-39	1.00 H	1.00 H	1.00 H	1.00 H		
PARALEGAL	G 17	1.00 G	1.00 G	1.00 G	1.00 G		
PARALEGAL	G 17	1.00 H	1.00 H	1.00 H	1.00 H		
PARALEGAL	G 17	2.00	2.00	2.00	2.00		
ADMINISTRATIVE LEGAL ASSISTANT	G 16	0.00	0.00	0.00	0.00		
CLERK I-II	G 7-10	0.00	0.00	0.00	1.00		
<b>PERMANENCY PLANNING LEGAL SERVICES SUBTOTAL</b>		<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>12.00</b>	<b>0.00</b>	<b>0.00</b>
<b>CHILD SUPPORT AGENCY</b>							
CORPORATION COUNSEL	MC 70,543 B	0.50	0.50	0.50	0.50		
DEPUTY CORPORATION COUNSEL	M 16	1.00	1.00	1.00	1.00		
CHILD SUPPORT ENFORCEMENT OPERATIONS							
DIRECTOR	M 11	1.00	1.00	1.00	1.00		
ASSISTANT CORPORATION COUNSEL	A 22-39	7.00	7.00	7.00	7.00		
ADMINISTRATIVE SERVICES SUPERVISOR	M 6-8	1.00	1.00	1.00	1.00		
LEAD CHILD SUPPORT INVESTIGATOR	G 19	1.00	1.00	1.00	1.00		
CHILD SUPPORT INVESTIGATOR	G 17	22.00	22.00	22.00	23.00		
CHILD SUPPORT INVESTIGATOR	G 17	0.00	0.00	0.00	0.00		
LEAD IMAGING TECHNICIAN	G 14	1.00	1.00	1.00	1.00		
CLERK TYPIST III	G 13	13.00	13.00	13.00	13.00		
CLERK I-II	G 7-10	1.00	1.00	1.00	1.00		
CLERK TYPIST I-II	G 7-10	1.00	1.00	1.00	1.00		
<b>CHILD SUPPORT AGENCY SUBTOTAL</b>		<b>49.50</b>	<b>49.50</b>	<b>49.50</b>	<b>50.50</b>	<b>0.00</b>	<b>0.00</b>
<b>CORPORATION COUNSEL TOTAL</b>		<b>67.00</b>	<b>67.00</b>	<b>67.00</b>	<b>69.00</b>	<b>0.00</b>	<b>0.00</b>

B - POSITION IS ALLOCATED BETWEEN PROGRAMS; SALARY REPRESENTS 0.5 FTE.

2

COUNTY OF DANE  
BUDGETED POSITIONS

CLASSIFICATION TITLE	2015 RANGE	2014	2015	2015MOD	2016		
					REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<b><u>CORPORATION COUNSEL (continued)</u></b>							
D - POSITION TO BE PARTIALLY FUNDED BY SOLID WASTE FUND. 2014 RECOMMENDATION IS TO REMOVE FUNDING FROM SOLID WASTE FUND							
E - 0.5 FTE ASSISTANT CORPORATION COUNSEL POSITION IS CONTINGENT UPON CONTINUED FEDERAL IV-E REIMBURSEMENT.							
G - RES. 182, 03-04 ACCEPTED FUNDING FOR POSITION #2506. POSITION CONTINGENT ON 75% REIMBURSEMENT OF IV-E FUNDS.							
H - POSITION CONTINGENT ON 75% REIMBURSEMENT OF IV-E FUNDS.							
J - POSITION 21 UNFUNDED; POSITION AUTHORITY REMAINS 2014 RECOMMENDATION IS TO FUND POSITION 21 EFFECTIVE 01/01/2014							

3

<b>Dept:</b> Corporation Counsel	21	<b>DANE COUNTY</b>	<b>Fund Name:</b> General Fund
<b>Prgm:</b> Corporation Counsel	122/00		<b>Fund No:</b> 1110

Mission:  
To provide timely and cost effective legal services to the county as a municipal corporate entity.

Description:  
Under Section 59.42 of the Wisconsin State Statutes, the Corporation Counsel is responsible for providing legal services to county departments, the County Executive, the County Board of Supervisors, and elected officials; representing the County in civil litigation; prosecuting various County Ordinance violations; and assisting in the collection of delinquent accounts receivable.

	Actual 2014	Adopted 2015	2014 Carry Forward	Board Transfers	Budget As Modified	2015 YTD	Estimated 2015	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$1,030,129	\$1,012,100	\$0	\$0	\$1,012,100	\$268,913	\$1,044,667	\$1,031,800
Operating Expenses	\$35,615	\$33,220	\$0	\$0	\$33,220	\$8,301	\$35,086	\$33,220
Contractual Services	\$10,100	\$9,600	\$0	\$0	\$9,600	\$0	\$8,600	\$9,800
Operating Capital	\$164,551	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,240,395</b>	<b>\$1,054,920</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,054,920</b>	<b>\$277,214</b>	<b>\$1,088,353</b>	<b>\$1,074,820</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$162,671	\$160,641	\$0	\$0	\$160,641	\$399	\$160,641	\$160,641
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	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$1,000
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>\$162,671</b>	<b>\$161,641</b>	<b>\$0</b>	<b>\$0</b>	<b>\$161,641</b>	<b>\$399</b>	<b>\$161,641</b>	<b>\$161,641</b>
<b>GPR SUPPORT</b>	<b>\$1,077,724</b>	<b>\$893,279</b>			<b>\$893,279</b>			<b>\$913,179</b>
<b>F.T.E. STAFF</b>	<b>6.500</b>	<b>6.500</b>					<b>6.500</b>	<b>6.500</b>

<b>Dept:</b>	Corporation Counsel	21								<b>Fund Name:</b>	General Fund
<b>Prgm:</b>	Corporation Counsel	122/00								<b>Fund No.:</b>	1110
D#	NONE	2016 Base	Net Decision Items							2016 Requested Budget	
			01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>											
		\$1,031,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,031,800
		\$33,220	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,220
		\$9,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,800
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>		\$1,074,820	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,074,820
<b>PROGRAM REVENUE</b>											
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$160,641	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$160,641
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>		\$161,641	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$161,641
<b>GPR SUPPORT</b>		\$913,179	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$913,179
<b>F.T.E. STAFF</b>		6.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	6.500

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
2016 BUDGET BASE				\$1,074,820	\$161,641	\$913,179
2016 REQUESTED BUDGET				\$1,074,820	\$161,641	\$913,179

5

OPERATING & CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2013 ACTUAL	ADOPTED BUDGET 2014	2013 CARRYFORWRD	2014 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$1,142,444	\$991,902	\$0	\$0	\$991,902	\$292,327	\$1,068,625	\$0	\$1,012,300
OPERATING EXPENSE	\$29,657	\$33,220	\$0	\$0	\$33,220	\$8,814	\$35,833	\$0	\$33,220
CONTRACTUAL SERVICES	\$8,821	\$11,100	\$0	\$0	\$11,100	\$0	\$10,100	\$0	\$9,600
OPERATING CAPITAL	\$0	\$0	\$160,000	\$0	\$160,000	\$77,713	\$160,000	\$0	\$0
CAPITAL EXPENDITURES - BORROW	\$24,948	\$0	\$50,053	\$0	\$50,053	\$12,474	\$50,053	\$0	\$0
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$1,205,870</b>	<b>\$1,036,222</b>	<b>\$210,053</b>	<b>\$0</b>	<b>\$1,246,275</b>	<b>\$391,328</b>	<b>\$1,324,611</b>	<b>\$0</b>	<b>\$1,055,120</b>
<b>LESS REVENUES</b>									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$233,552	\$152,596	\$0	\$0	\$152,596	\$280	\$152,596	\$0	\$160,641
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	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000
INTERGOV'L CHARGES 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
<b>TOTAL PROGRAM REVENUES</b>	<b>\$233,552</b>	<b>\$153,596</b>	<b>\$0</b>	<b>\$0</b>	<b>\$153,596</b>	<b>\$280</b>	<b>\$153,596</b>	<b>\$0</b>	<b>\$161,641</b>
<b>NET COST:</b>	<b>\$972,317</b>	<b>\$882,626</b>	<b>\$210,053</b>	<b>\$0</b>	<b>\$1,092,679</b>	<b>\$391,048</b>	<b>\$1,171,015</b>	<b>\$0</b>	<b>\$893,479</b>

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	\$1,012,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,012,300
OPERATING EXPENSE	\$33,220	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,220
CONTRACTUAL SERVICES	\$9,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,600
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - BORROW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$1,055,120</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,055,120</b>
<b>LESS REVENUES</b>									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$160,641	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$160,641
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	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
INTERGOV'L CHARGES 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
<b>TOTAL PROGRAM REVENUES</b>	<b>\$161,641</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$161,641</b>
<b>NET COST:</b>	<b>\$893,479</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$893,479</b>

6

DEPARTMENT: Corporation Counsel  
PROGRAM: Corporation Counsel

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2013	ADOPTED	2013	2014	CURRENT	ACTUAL	ESTIMATED	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	BASE
					2014	2014		ACTIONS	BUDGET	YTD	TOTAL	
15	CRPCGNOP	10009	SALARIES AND WAGES		\$813,393	\$780,489	\$0	\$0	\$780,489	\$204,584	\$785,274	\$789,800
15	CRPCGNOP	10072	LIMITED TERM EMPLOYEES		\$55,008	\$12,000	\$0	\$0	\$12,000	\$13,520	\$44,697	\$12,000
15	CRPCGNOP	10099	RETIREMENT FUND		\$102,422	\$64,020	\$0	\$0	\$64,020	\$17,982	\$65,487	\$63,200
15	CRPCGNOP	10108	SOCIAL SECURITY		\$59,964	\$53,076	\$0	\$0	\$53,076	\$16,445	\$63,534	\$55,200
15	CRPCGNOP	10117	HEALTH		\$86,656	\$75,958	\$0	\$0	\$75,958	\$25,292	\$75,875	\$82,400
15	CRPCGNOP	10126	HEALTH-RETIRES		\$0	\$0	\$0	\$0	\$0	\$11,951	\$11,951	\$2,600
15	CRPCGNOP	10153	DENTAL		\$9,253	\$8,309	\$0	\$0	\$8,309	\$2,059	\$8,238	\$8,500
15	CRPCGNOP	10171	DISABILITY INSURANCE		\$1,064	\$706	\$0	\$0	\$706	\$223	\$680	\$700
15	CRPCGNOP	10180	LIFE INSURANCE		\$473	\$412	\$0	\$0	\$412	\$96	\$391	\$500
15	CRPCGNOP	10185	FSA ADMINISTRATION FEE		\$265	\$300	\$0	\$0	\$300	\$0	\$300	\$300
15	CRPCGNOP	10189	WORKERS COMPENSATION		\$10,000	\$9,400	\$0	\$0	\$9,400	\$0	\$9,400	\$10,100
15	CRPCGNOP	10225	PROFESSIONAL DUES		\$3,947	\$2,798	\$0	\$0	\$2,798	\$175	\$2,798	\$2,800
15	CRPCGNOP	10250	SALARY SAVINGS		\$0	(\$15,566)	\$0	\$0	(\$15,566)	\$0	\$0	(\$15,800)
15	CRPCGNOP	20648	CONFERENCES AND TRAINING		\$1,337	\$2,750	\$0	\$0	\$2,750	\$300	\$1,337	\$2,750
15	CRPCGNOP	20675	CONTINUING EDUCATION		\$970	\$2,750	\$0	\$0	\$2,750	\$0	\$1,629	\$2,750
15	CRPCGNOP	20811	DCSO PROCESS FEES		\$2,089	\$1,500	\$0	\$0	\$1,500	\$980	\$1,500	\$1,500
15	CRPCGNOP	20873	DISBURSEMENTS FOR LEGAL ACTION		\$1,006	\$2,000	\$0	\$0	\$2,000	\$81	\$2,000	\$2,000
15	CRPCGNOP	21008	EXPERT WITNESS		\$0	\$1,900	\$0	\$0	\$1,900	\$0	\$0	\$1,900
15	CRPCGNOP	21413	LIBRARY		\$3,333	\$5,500	\$0	\$0	\$5,500	\$975	\$3,500	\$5,500
15	CRPCGNOP	22043	PRNG STA & OFFICE SUPPLIES		\$13,909	\$9,400	\$0	\$0	\$9,400	\$5,092	\$17,920	\$9,400
15	CRPCGNOP	22250	REPAIR OF EQUIPMENT		\$0	\$500	\$0	\$0	\$500	\$0	\$0	\$500
15	CRPCGNOP	22646	TRAVEL EXPENSE		\$1,666	\$2,120	\$0	\$0	\$2,120	\$411	\$1,642	\$2,120
15	CRPCGNOP	22736	TELEPHONE		\$5,346	\$4,800	\$0	\$0	\$4,800	\$974	\$6,305	\$4,800
15	CRPCGNOP	31260	INSURANCE		\$6,400	\$10,100	\$0	\$0	\$10,100	\$0	\$10,100	\$8,600
15	CRPCGNOP	32457	SPECIAL ATTORNEY FEES		\$2,421	\$1,000	\$0	\$0	\$1,000	\$0	\$0	\$1,000
15	CRPCGNOP	47973	OFFICE RENOVATION		\$0	\$0	\$160,000	\$0	\$160,000	\$77,713	\$160,000	\$0
15	CRPCGNOP	57148	CASE MANAGEMENT SOFTWARE	C	\$24,948	\$0	\$50,053	\$0	\$50,053	\$12,474	\$50,053	\$0
<b>TOTAL EXPENDITURES</b>					<b>\$1,205,870</b>	<b>\$1,036,222</b>	<b>\$210,053</b>	<b>\$0</b>	<b>\$1,246,275</b>	<b>\$391,328</b>	<b>\$1,324,611</b>	<b>\$1,055,120</b>

7

DEPARTMENT: Corporation Counsel  
PROGRAM: Corporation Counsel

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY REQUEST
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	
15	CRPCGNOP	10009	SALARIES AND WAGES		\$789,800								\$789,800
15	CRPCGNOP	10072	LIMITED TERM EMPLOYEES		\$12,000								\$12,000
15	CRPCGNOP	10099	RETIREMENT FUND		\$63,200								\$63,200
15	CRPCGNOP	10108	SOCIAL SECURITY		\$55,200								\$55,200
15	CRPCGNOP	10117	HEALTH		\$82,400								\$82,400
15	CRPCGNOP	10126	HEALTH-RETIRES		\$2,600								\$2,600
15	CRPCGNOP	10153	DENTAL		\$8,500								\$8,500
15	CRPCGNOP	10171	DISABILITY INSURANCE		\$700								\$700
15	CRPCGNOP	10180	LIFE INSURANCE		\$500								\$500
15	CRPCGNOP	10185	FSA ADMINISTRATION FEE		\$300								\$300
15	CRPCGNOP	10189	WORKERS COMPENSATION		\$10,100								\$10,100
15	CRPCGNOP	10225	PROFESSIONAL DUES		\$2,800								\$2,800
15	CRPCGNOP	10250	SALARY SAVINGS		(\$15,800)								(\$15,800)
15	CRPCGNOP	20648	CONFERENCES AND TRAINING		\$2,750								\$2,750
15	CRPCGNOP	20675	CONTINUING EDUCATION		\$2,750								\$2,750
15	CRPCGNOP	20811	DCSO PROCESS FEES		\$1,500								\$1,500
15	CRPCGNOP	20873	DISBURSEMENTS FOR LEGAL ACTION		\$2,000								\$2,000
15	CRPCGNOP	21008	EXPERT WITNESS		\$1,900								\$1,900
15	CRPCGNOP	21413	LIBRARY		\$5,500								\$5,500
15	CRPCGNOP	22043	PRTNG STA & OFFICE SUPPLIES		\$9,400								\$9,400
15	CRPCGNOP	22250	REPAIR OF EQUIPMENT		\$500								\$500
15	CRPCGNOP	22646	TRAVEL EXPENSE		\$2,120								\$2,120
15	CRPCGNOP	22736	TELEPHONE		\$4,800								\$4,800
15	CRPCGNOP	31260	INSURANCE		\$8,600								\$8,600
15	CRPCGNOP	32457	SPECIAL ATTORNEY FEES		\$1,000								\$1,000
15	CRPCGNOP	47973	OFFICE RENOVATION		\$0								\$0
15	CRPCGNOP	57148	CASE MANAGEMENT SOFTWARE	C	\$0								\$0
<b>TOTAL EXPENDITURES</b>					\$1,055,120	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,055,120

8



DEPARTMENT: Corporation Counsel  
 PROGRAM: Corporation Counsel

C  
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P  
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D

YR	ORG CODE	OBJECT CODE	DESCRIPTION	2013 REVENUES	ADOPTED BUDGET 2014	2013 CARRYFORWRD	2014 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	AGENCY BASE
15	CRPCGNOP	80075	GROUNDWATER INITIATIVE REVENUE	\$173,100	\$132,096	\$0	\$0	\$132,096	\$0	\$132,096	\$132,096
15	CRPCGNOP	82974	ENVIRONMENTAL ATTORNEY SUPPOI	\$49,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	CRPCGNOP	82985	CORPORATION COUNSEL REVENUE	\$10,852	\$15,000	\$0	\$0	\$15,000	\$280	\$15,000	\$23,045
15	CRPCGNOP	82987	COLLECTION OF DELINQUENT ACCTS	\$0	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$1,000
15	CRPCGNOP	82988	SERVICES TO COUNTY AGENCIES	\$0	\$5,500	\$0	\$0	\$5,500	\$0	\$5,500	\$5,500
<b>TOTAL REVENUES</b>				<b>\$233,552</b>	<b>\$153,596</b>	<b>\$0</b>	<b>\$0</b>	<b>\$153,596</b>	<b>\$280</b>	<b>\$153,596</b>	<b>\$161,641</b>

9

DEPARTMENT: Corporation Counsel  
PROGRAM: Corporation Counsel

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YR	ORG CODE	OBJECT CODE	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
15	CRPCGNOP	80075	GROUNDWATER INITIATIVE REVENUE	\$132,096								\$132,096
15	CRPCGNOP	82974	ENVIRONMENTAL ATTORNEY SUPPOI	\$0								\$0
15	CRPCGNOP	82985	CORPORATION COUNSEL REVENUE	\$23,045								\$23,045
15	CRPCGNOP	82987	COLLECTION OF DELINQUENT ACCTS	\$1,000								\$1,000
15	CRPCGNOP	82988	SERVICES TO COUNTY AGENCIES	\$5,500								\$5,500
<b>TOTAL REVENUES</b>				<b>\$161,641</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$161,641</b>

10



**Dane County  
5-Year Budget Projections**

**Department:**

**Corporation Counsel**

**Program:**

**Corporation Counsel**

<b>Expenditures</b>	<b>2015 Adopted</b>	<b>2016 Projected</b>	<b>2017 Projected</b>	<b>2018 Projected</b>	<b>2019 Projected</b>	<b>2020 Projected</b>
Personal Services	\$1,012,100	\$1,031,800	\$1,039,600	\$1,058,200	\$1,074,400	\$1,090,700
Operating Expenses	\$33,220	\$33,220	\$33,884	\$34,562	\$35,253	\$35,958
Contractual Services	\$9,600	\$9,800	\$10,020	\$10,240	\$10,361	\$10,582
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$1,054,920</b>	<b>\$1,074,820</b>	<b>\$1,083,504</b>	<b>\$1,103,002</b>	<b>\$1,120,014</b>	<b>\$1,137,240</b>

<b>Revenue</b>	<b>2015 Adopted</b>	<b>2016 Projected</b>	<b>2017 Projected</b>	<b>2018 Projected</b>	<b>2019 Projected</b>	<b>2020 Projected</b>
Taxes	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$160,641	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$1,000	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Revenues</b>	<b>\$161,641</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>GPR Impact</b>	<b>\$893,279</b>	<b>\$1,074,820</b>	<b>\$1,083,504</b>	<b>\$1,103,002</b>	<b>\$1,120,014</b>	<b>\$1,137,240</b>
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*Percentage Change*                      20.32%                      0.81%                      1.80%                      1.54%                      1.54%



DEPARTMENT: Corporation Counsel  
PROGRAM: Corporation Counsel

TOTAL EXPENDITURES	\$1,109,888	\$1,074,820	\$1,083,504	\$1,103,002	\$1,120,014	\$1,137,240
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ORG CODE	OBJECT	DESCRIPTION	Change		2015 Estimated	2016 Projected	2017 Projected	2018 Projected	2019 Projected	2020 Projected	CAT	Comments/Assumptions
			%age	Amount								
CRPCGNOP	10009	SALARIES AND WAGES			\$799,863	\$803,400	\$803,900	\$813,100	\$819,700	\$825,700	1	
CRPCGNOP	10072	LIMITED TERM EMPLOYEES			\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	1	
CRPCGNOP	10099	RETIREMENT FUND			\$63,989	\$64,300	\$64,300	\$65,100	\$65,600	\$66,100	1	
CRPCGNOP	10108	SOCIAL SECURITY			\$61,915	\$56,700	\$56,700	\$57,400	\$57,900	\$58,400	1	
CRPCGNOP	10117	HEALTH			\$82,280	\$87,800	\$94,700	\$102,300	\$110,500	\$119,400	1	
CRPCGNOP	10126	HEALTH-RETIREEES			\$2,566	\$2,800	\$2,800	\$2,800	\$2,800	\$2,800	1	
CRPCGNOP	10153	DENTAL			\$8,238	\$8,900	\$9,300	\$9,800	\$10,300	\$10,800	1	
CRPCGNOP	10171	DISABILITY INSURANCE			\$167	\$0	\$0	\$0	\$0	\$0	1	
CRPCGNOP	10180	LIFE INSURANCE			\$449	\$500	\$500	\$500	\$500	\$500	1	
CRPCGNOP	10185	FSA ADMINISTRATION FEE			\$300	\$200	\$200	\$200	\$200	\$200	1	
CRPCGNOP	10189	WORKERS COMPENSATION			\$10,100	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500	1	
CRPCGNOP	10198	UNEMPLOYMENT COMPENSATION			\$0	\$0	\$0	\$0	\$0	\$0	1	
CRPCGNOP	10225	PROFESSIONAL DUES			\$2,800	\$2,800	\$2,800	\$2,800	\$2,800	\$2,800	1	
CRPCGNOP	10250	SALARY SAVINGS			\$0	-\$16,100	-\$16,100	-\$16,300	-\$16,400	-\$16,500	1	
CRPCGNOP	20648	CONFERENCES AND TRAINING			\$2,750	\$2,750	\$2,805	\$2,861	\$2,918	\$2,976	2	
CRPCGNOP	20675	CONTINUING EDUCATION			\$2,750	\$2,750	\$2,805	\$2,861	\$2,918	\$2,976	2	
CRPCGNOP	20811	DCSO PROCESS FEES			\$1,500	\$1,500	\$1,530	\$1,561	\$1,592	\$1,624	2	
CRPCGNOP	20873	DISBURSEMENTS FOR LEGAL ACTION			\$2,000	\$2,000	\$2,040	\$2,081	\$2,123	\$2,165	2	
CRPCGNOP	21008	EXPERT WITNESS			\$0	\$1,900	\$1,938	\$1,977	\$2,017	\$2,057	2	
CRPCGNOP	21413	LIBRARY			\$5,500	\$5,500	\$5,610	\$5,722	\$5,836	\$5,953	2	
CRPCGNOP	22043	PRTNG STA & OFFICE SUPPLIES			\$13,666	\$9,400	\$9,588	\$9,780	\$9,976	\$10,176	2	
CRPCGNOP	22250	REPAIR OF EQUIPMENT			\$0	\$500	\$510	\$520	\$530	\$541	2	
CRPCGNOP	22646	TRAVEL EXPENSE			\$2,120	\$2,120	\$2,162	\$2,205	\$2,249	\$2,294	2	
CRPCGNOP	22736	TELEPHONE			\$4,800	\$4,800	\$4,896	\$4,994	\$5,094	\$5,196	2	
CRPCGNOP	31260	INSURANCE			\$8,600	\$8,800	\$9,000	\$9,200	\$9,300	\$9,500	3	
CRPCGNOP	32457	SPECIAL ATTORNEY FEES			\$0	\$1,000	\$1,020	\$1,040	\$1,061	\$1,082	3	
CRPCGNOP	47973	OFFICE RENOVATION			\$0	\$0	\$0	\$0	\$0	\$0	4	
CRPCGNOP	57148	CASE MANAGEMENT SOFTWARE			\$21,535	\$0	\$0	\$0	\$0	\$0	5	
<b>TOTAL EXPENDITURES</b>					<b>\$1,109,888</b>	<b>\$1,074,820</b>	<b>\$1,083,504</b>	<b>\$1,103,002</b>	<b>\$1,120,014</b>	<b>\$1,137,240</b>		



DEPARTMENT: Corporation Counsel  
 PROGRAM: Corporation Counsel

TOTAL REVENUES	\$161,641	\$161,641	\$161,641	\$161,641	\$161,641	\$161,641
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ORG CODE	OBJECT	DESCRIPTION	Change		2015	2016	2017	2018	2019	2020	CAT	Comments/Assumptions
			%age	Amount	Estimated	Projected	Projected	Projected	Projected	Projected		
CRPCGNOP	80075	GROUNDWATER INITIATIVE REVENUE			\$132,096	\$132,096	\$132,096	\$132,096	\$132,096	\$132,096	30	
CRPCGNOP	82974	ENVIRONMENTAL ATTORNEY SUPPORT			\$0	\$0	\$0	\$0	\$0	\$0	30	
CRPCGNOP	82985	CORPORATION COUNSEL REVENUE			\$23,045	\$23,045	\$23,045	\$23,045	\$23,045	\$23,045	30	
CRPCGNOP	82987	COLLECTION OF DELINQUENT ACCTS			\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	60	
CRPCGNOP	82988	SERVICES TO COUNTY AGENCIES			\$5,500	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500	30	
<b>TOTAL REVENUES</b>					\$161,641	\$161,641	\$161,641	\$161,641	\$161,641	\$161,641		



<b>Dept:</b> Corporation Counsel	21	<b>DANE COUNTY</b>	<b>Fund Name:</b> General Fund
<b>Prgm:</b> Permanency Planning	124/00		<b>Fund No:</b> 1110

**Mission:**  
To represent the public interest in civil commitments and termination of parental rights cases.

**Description:**  
Assigned staff are responsible for representing the public interest in civil commitments and termination of parental rights cases.

	Actual 2014	Adopted 2015	2014 Carry Forward	Board Transfers	Budget As Modified	2015 YTD	Estimated 2015	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$1,224,111	\$1,290,700	\$0	\$0	\$1,290,700	\$338,713	\$1,363,825	\$1,343,669
Operating Expenses	\$93,289	\$120,260	\$0	\$0	\$120,260	\$24,018	\$127,482	\$109,220
Contractual Services	\$5,919	\$8,100	\$0	\$0	\$8,100	\$6,473	\$8,573	\$8,200
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,323,319</b>	<b>\$1,419,060</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,419,060</b>	<b>\$369,203</b>	<b>\$1,499,880</b>	<b>\$1,461,089</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$354,407	\$419,632	\$0	\$0	\$419,632	\$0	\$419,632	\$405,353
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$354,407</b>	<b>\$419,632</b>	<b>\$0</b>	<b>\$0</b>	<b>\$419,632</b>	<b>\$0</b>	<b>\$419,632</b>	<b>\$405,353</b>
<b>GPR SUPPORT</b>	<b>\$968,912</b>	<b>\$999,428</b>			<b>\$999,428</b>			<b>\$1,055,736</b>
<b>F.T.E. STAFF</b>	<b>11.000</b>	<b>11.000</b>					<b>11.000</b>	<b>12.000</b>

Dept: Corporation Counsel		21		Fund Name: General Fund					
Prm: Permanency Planning		124/00		Fund No.: 1110					
DI#	2016 Base	Net Decision Items							2016 Requested Budget
		01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>									
Personnel Costs	\$1,366,400	\$0	\$0	\$65,619	(\$88,350)	\$0	\$0	\$0	\$1,343,669
Operating Expenses	\$120,260	\$0	(\$11,040)	\$0	\$0	\$0	\$0	\$0	\$109,220
Contractual Services	\$8,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,200
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,494,860</b>	<b>\$0</b>	<b>(\$11,040)</b>	<b>\$65,619</b>	<b>(\$88,350)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,461,089</b>
<b>PROGRAM REVENUE</b>									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$419,632	(\$43,723)	\$0	\$12,008	\$17,436	\$0	\$0	\$0	\$405,353
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
<b>TOTAL</b>	<b>\$419,632</b>	<b>(\$43,723)</b>	<b>\$0</b>	<b>\$12,008</b>	<b>\$17,436</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$405,353</b>
<b>GPR SUPPORT</b>	<b>\$1,075,228</b>	<b>\$43,723</b>	<b>(\$11,040)</b>	<b>\$53,611</b>	<b>(\$105,786)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,055,736</b>
<b>F.T.E. STAFF</b>	<b>11.000</b>	<b>0.000</b>	<b>0.000</b>	<b>1.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>12.000</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2016 BUDGET BASE</b>		\$1,494,860	\$419,632	\$1,075,228
DI #	CORP-PPLN-1			
DEPT	Adjusting the projected IV-E reimbursement revenue			
EXEC	The estimated IV-E reimbursement revenue will decrease by \$43,723. This figure was compiled using the following information: The five full perm plan attorneys, three partial perm plan attorneys, one full perm plan support staff and four partial support staff receive matching funds. It is anticipated that administrative costs will no longer be eligible for reimbursement in 2016.	\$0	(\$43,723)	\$43,723
ADOPTED				\$0
NET DI # CORP-PPLN-1		\$0	(\$43,723)	\$43,723

Dept:		21	Fund Name:		General Fund
Prgm:		124/00	Fund No.:		1110
NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	CORP-PPLN-2	Remove mediation program budget			
DEPT	Insufficient funding to continue.		(\$11,040)	\$0	(\$11,040)
EXEC					\$0
ADOPTED					\$0
NET DI # CORP-PPLN-2			(\$11,040)	\$0	(\$11,040)
DI #	CORP-PPLN-3	Adding a Clerk I-II			
DEPT	The Corp Counsel office is in need of a Clerk I-II to perform general reception and entry-level clerical duties. This clerk will answer the phone, make trips to the courthouse to file and retrieve documents, send juvenile court orders to parties, docket hearings, copy files, and other clerical tasks.		\$65,619	\$12,008	\$53,611
EXEC					\$0
ADOPTED					\$0
NET DI # CORP-PPLN-3			\$65,619	\$12,008	\$53,611
DI #	CORP-PPLN-4	Personnel Base Changes (Pos# 1602)			
DEPT	To adjust the personnel cost base expense for position 1602 (Assistant Corporation Counsel).		(\$88,350)	\$17,436	(\$105,786)
EXEC					\$0
ADOPTED					\$0
NET DI # CORP-PPLN-4			(\$88,350)	\$17,436	(\$105,786)
<b>2016 REQUESTED BUDGET</b>			<b>\$1,461,089</b>	<b>\$405,353</b>	<b>\$1,055,736</b>

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2014 ACTUAL	ADOPTED BUDGET 2015	2014 CARRYFORWRD	2015 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$1,224,111	\$1,290,700	\$0	\$0	\$1,290,700	\$338,713	\$1,363,825	\$0	\$1,366,400
OPERATING EXPENSE	\$93,289	\$120,260	\$0	\$0	\$120,260	\$24,018	\$127,482	\$0	\$120,260
CONTRACTUAL SERVICES	\$5,919	\$8,100	\$0	\$0	\$8,100	\$6,473	\$8,573	\$0	\$8,200
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$1,323,319</b>	<b>\$1,419,060</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,419,060</b>	<b>\$369,203</b>	<b>\$1,499,880</b>	<b>\$0</b>	<b>\$1,494,860</b>
<b>LESS REVENUES</b>									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$354,407	\$419,632	\$0	\$0	\$419,632	\$0	\$419,632	\$0	\$419,632
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
INTERGOV'L CHARGES 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
<b>TOTAL PROGRAM REVENUES</b>	<b>\$354,407</b>	<b>\$419,632</b>	<b>\$0</b>	<b>\$0</b>	<b>\$419,632</b>	<b>\$0</b>	<b>\$419,632</b>	<b>\$0</b>	<b>\$419,632</b>
<b>NET COST:</b>	<b>\$968,912</b>	<b>\$999,428</b>	<b>\$0</b>	<b>\$0</b>	<b>\$999,428</b>	<b>\$369,203</b>	<b>\$1,080,248</b>	<b>\$0</b>	<b>\$1,075,228</b>

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	\$1,366,400	\$0	\$0	\$65,619	(\$88,350)	\$0	\$0	\$0	\$1,343,669
OPERATING EXPENSE	\$120,260	\$0	(\$11,040)	\$0	\$0	\$0	\$0	\$0	\$109,220
CONTRACTUAL SERVICES	\$8,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,200
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$1,494,860</b>	<b>\$0</b>	<b>(\$11,040)</b>	<b>\$65,619</b>	<b>(\$88,350)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,461,089</b>
<b>LESS REVENUES</b>									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$419,632	(\$43,723)	\$0	\$12,008	\$17,436	\$0	\$0	\$0	\$405,353
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
INTERGOV'L CHARGES 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
<b>TOTAL PROGRAM REVENUES</b>	<b>\$419,632</b>	<b>(\$43,723)</b>	<b>\$0</b>	<b>\$12,008</b>	<b>\$17,436</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$405,353</b>
<b>NET COST:</b>	<b>\$1,075,228</b>	<b>\$43,723</b>	<b>(\$11,040)</b>	<b>\$53,611</b>	<b>(\$105,786)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,055,736</b>

20

DEPARTMENT: Corporation Counsel  
PROGRAM: Permanency Planning

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	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
16	CRPCPERM	10009	SALARIES AND WAGES		\$992,000			\$39,913	(\$78,986)				\$952,927
16	CRPCPERM	10027	OVERTIME		\$400								\$400
16	CRPCPERM	10072	LIMITED TERM EMPLOYEES		\$22,400								\$22,400
16	CRPCPERM	10099	RETIREMENT FUND		\$79,400			\$3,253	(\$6,319)				\$76,334
16	CRPCPERM	10108	SOCIAL SECURITY		\$75,900			\$3,053	(\$4,753)				\$74,200
16	CRPCPERM	10117	HEALTH		\$159,900			\$18,345	\$0				\$178,245
16	CRPCPERM	10126	HEALTH-RETIRES		\$27,100								\$27,100
16	CRPCPERM	10153	DENTAL		\$15,500			\$1,684	\$0				\$17,184
16	CRPCPERM	10171	DISABILITY INSURANCE		\$600			\$77	(\$61)				\$616
16	CRPCPERM	10180	LIFE INSURANCE		\$500			\$8	\$12				\$520
16	CRPCPERM	10185	FSA ADMINISTRATION FEE		\$300								\$300
16	CRPCPERM	10189	WORKERS COMPENSATION		\$8,700			\$84	\$137				\$8,921
16	CRPCPERM	10225	PROFESSIONAL DUES		\$3,600								\$3,600
16	CRPCPERM	10250	SALARY SAVINGS		(\$19,900)			(\$798)	\$1,620				(\$19,078)
16	CRPCPERM	20528	CASE MEDIATION TRAINING		\$2,000								\$2,000
16	CRPCPERM	20648	CONFERENCES AND TRAINING		\$700								\$700
16	CRPCPERM	20675	CONTINUING EDUCATION		\$1,400								\$1,400
16	CRPCPERM	20811	DCSO PROCESS FEES		\$30,000								\$30,000
16	CRPCPERM	20873	DISBURSEMENTS FOR LEGAL ACTION		\$25,000								\$25,000
16	CRPCPERM	21008	EXPERT WITNESS		\$15,000								\$15,000
16	CRPCPERM	21413	LIBRARY		\$1,100								\$1,100
16	CRPCPERM	22043	PRTNG STA & OFFICE SUPPLIES		\$13,000								\$13,000
16	CRPCPERM	22452	SPECIAL ATTY FEES-IMMIGRATION		\$10,000								\$10,000
16	CRPCPERM	22636	TRANSLATION SERVICES		\$2,000								\$2,000
16	CRPCPERM	22646	TRAVEL EXPENSE		\$2,720								\$2,720
16	CRPCPERM	22670	UNIFIED FAMILY CASE MEDIATION		\$11,040		(\$11,040)						\$0
16	CRPCPERM	22736	TELEPHONE		\$6,300								\$6,300
16	CRPCPERM	30533	CASE MGMT SOFTWARE MAINTENAN		\$6,000								\$6,000
16	CRPCPERM	31260	INSURANCE		\$2,200								\$2,200
<b>TOTAL EXPENDITURES</b>					<b>\$1,494,860</b>	<b>\$0</b>	<b>(\$11,040)</b>	<b>\$65,619</b>	<b>(\$88,350)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,461,089</b>

DEPARTMENT: Corporation Counsel  
 PROGRAM: Permanency Planning

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2014	ADOPTED	2014	2015	CURRENT	ACTUAL	ESTIMATED	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	
					2015	2015		ACTIONS	BUDGET	YTD	TOTAL	BASE
16	CRPCPERM	10009	SALARIES AND WAGES		\$899,379	\$948,300	\$0	\$0	\$948,300	\$243,793	\$998,507	\$992,000
16	CRPCPERM	10027	OVERTIME		\$80	\$400	\$0	\$0	\$400	\$0	\$400	\$400
16	CRPCPERM	10072	LIMITED TERM EMPLOYEES		\$11,365	\$22,400	\$0	\$0	\$22,400	\$3,266	\$22,400	\$22,400
16	CRPCPERM	10099	RETIREMENT FUND		\$73,185	\$75,900	\$0	\$0	\$75,900	\$19,335	\$80,041	\$79,400
16	CRPCPERM	10108	SOCIAL SECURITY		\$66,308	\$72,500	\$0	\$0	\$72,500	\$18,490	\$76,801	\$75,900
16	CRPCPERM	10117	HEALTH		\$144,574	\$159,900	\$0	\$0	\$159,900	\$49,967	\$155,398	\$159,900
16	CRPCPERM	10126	HEALTH-RETIREEES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27,100
16	CRPCPERM	10153	DENTAL		\$15,154	\$15,400	\$0	\$0	\$15,400	\$3,452	\$15,520	\$15,500
16	CRPCPERM	10171	DISABILITY INSURANCE		\$792	\$800	\$0	\$0	\$800	\$234	\$636	\$600
16	CRPCPERM	10180	LIFE INSURANCE		\$384	\$400	\$0	\$0	\$400	\$102	\$422	\$500
16	CRPCPERM	10185	FSA ADMINISTRATION FEE		\$477	\$500	\$0	\$0	\$500	\$0	\$500	\$300
16	CRPCPERM	10189	WORKERS COMPENSATION		\$8,700	\$9,000	\$0	\$0	\$9,000	\$0	\$9,000	\$8,700
16	CRPCPERM	10225	PROFESSIONAL DUES		\$3,713	\$4,200	\$0	\$0	\$4,200	\$75	\$4,200	\$3,600
16	CRPCPERM	10250	SALARY SAVINGS		\$0	(\$19,000)	\$0	\$0	(\$19,000)	\$0	\$0	(\$19,900)
16	CRPCPERM	20528	CASE MEDIATION TRAINING		\$899	\$2,000	\$0	\$0	\$2,000	\$0	\$2,000	\$2,000
16	CRPCPERM	20648	CONFERENCES AND TRAINING		\$363	\$700	\$0	\$0	\$700	\$319	\$700	\$700
16	CRPCPERM	20675	CONTINUING EDUCATION		\$803	\$1,400	\$0	\$0	\$1,400	\$0	\$1,400	\$1,400
16	CRPCPERM	20811	DCSO PROCESS FEES		\$25,135	\$30,000	\$0	\$0	\$30,000	\$4,263	\$30,000	\$30,000
16	CRPCPERM	20873	DISBURSEMENTS FOR LEGAL ACTION		\$20,460	\$25,000	\$0	\$0	\$25,000	\$8,691	\$26,501	\$25,000
16	CRPCPERM	21008	EXPERT WITNESS		\$1,030	\$15,000	\$0	\$0	\$15,000	\$668	\$15,000	\$15,000
16	CRPCPERM	21413	LIBRARY		\$725	\$1,100	\$0	\$0	\$1,100	\$470	\$1,293	\$1,100
16	CRPCPERM	22043	PRTNG STA & OFFICE SUPPLIES		\$13,868	\$13,000	\$0	\$0	\$13,000	\$6,915	\$15,000	\$13,000
16	CRPCPERM	22452	SPECIAL ATTY FEES-IMMIGRATION		\$2,510	\$10,000	\$0	\$0	\$10,000	\$474	\$10,000	\$10,000
16	CRPCPERM	22636	TRANSLATION SERVICES		\$45	\$2,000	\$0	\$0	\$2,000	\$0	\$2,000	\$2,000
16	CRPCPERM	22646	TRAVEL EXPENSE		\$950	\$2,720	\$0	\$0	\$2,720	\$155	\$2,720	\$2,720
16	CRPCPERM	22670	UNIFIED FAMILY CASE MEDIATION		\$19,461	\$11,040	\$0	\$0	\$11,040	\$0	\$11,040	\$11,040
16	CRPCPERM	22736	TELEPHONE		\$7,040	\$6,300	\$0	\$0	\$6,300	\$2,063	\$9,828	\$6,300
16	CRPCPERM	30533	CASE MGMT SOFTWARE MAINTENAN		\$3,419	\$6,000	\$0	\$0	\$6,000	\$6,473	\$6,473	\$6,000
16	CRPCPERM	31260	INSURANCE		\$2,500	\$2,100	\$0	\$0	\$2,100	\$0	\$2,100	\$2,200
<b>TOTAL EXPENDITURES</b>					<b>\$1,323,319</b>	<b>\$1,419,060</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,419,060</b>	<b>\$369,203</b>	<b>\$1,499,880</b>	<b>\$1,494,860</b>

22

DEPARTMENT: Corporation Counsel  
 PROGRAM: Permanency Planning

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2014	ADOPTED	2014	2015	CURRENT	ACTUAL	ESTIMATED	AGENCY
					REVENUES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	AGENCY
						2015		ACTIONS	BUDGET	YTD	TOTAL	BASE
16	CRPCPERM	82989	4E PROGRAM REVENUE		\$354,407	\$419,632	\$0	\$0	\$419,632	\$0	\$419,632	\$419,632
<b>TOTAL REVENUES</b>					\$354,407	\$419,632	\$0	\$0	\$419,632	\$0	\$419,632	\$419,632

DEPARTMENT: Corporation Counsel  
 PROGRAM: Permanency Planning

C  
A  
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B  
D

YR	ORG CODE	OBJECT CODE	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
16	CRPCPERM	82989	4E PROGRAM REVENUE	\$419,632	(\$43,723)		\$12,008	\$17,436				\$405,353
			TOTAL REVENUES	\$419,632	(\$43,723)	\$0	\$12,008	\$17,436	\$0	\$0	\$0	\$405,353

24



# DANE COUNTY BUDGET DECISION ITEM REQUEST

<b>1. DEPARTMENT</b>	Corporation Counsel	<b>3. DEPT. NO.</b>	21	<b>5. FUND NAME</b>	General Fund
<b>2. PROGRAM</b>	Permanency Planning	<b>4. PROGRAM NO.</b>	124/00	<b>6. FUND NO.</b>	1110
<b>7. DECISION ITEM TITLE</b>				<b>8. BUDGETED POSITION CHANGES</b>	
Adjusting the projected IV-E reimbursement revenue				POSITION#	TITLE
				# FTE	START DATE
<b>9. DECISION ITEM NUMBER</b>					
CORP-PPLN-1					
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b>					
The estimated IV-E reimbursement revenue will decrease by \$43,723. This figure was compiled using the following information: The five full perm plan attorneys, three partial perm plan attorneys, one full perm plan support staff and four partial support staff receive matching funds. It is anticipated that administrative costs will no longer be eligible for reimbursement in 2016.					
				<b>TOTAL REQUESTED FTE CHANGE</b>	
				0.000	
<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b>				<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>	
Our department has increased its IV-E revenue substantially in less than ten years, going from little to no reimbursement to nearly \$400,000 per year. Those funds need to be spent on expanding our programs and services.					
				<b>REQUESTED EXPENDITURES</b>	
				PERSONNEL COSTS	\$0
				OPERATING EXPENSE	\$0
				CONTRACTUAL EXPENSE	\$0
				OPERATING OUTLAY	\$0
				TOTAL EXPENSE	\$0
				<b>RELATED REVENUES</b>	
				TAXES	\$0
				INTERGOVERNMENTAL REVENUE	(\$43,723)
				LICENSES & PERMITS	\$0
				FINES, FORFEITS & PENALTIES	\$0
				PUBLIC CHARGES FOR SERVICE	\$0
				INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0
				MISCELLANEOUS	\$0
				OTHER FINANCING SOURCES	\$0
				TOTAL REVENUE	(\$43,723)
				<b>NET COST TO COUNTY</b>	<b>\$43,723</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>					
See above.					

25

# DANE COUNTY BUDGET DECISION ITEM REQUEST

<b>1. DEPARTMENT</b>	Corporation Counsel	<b>3. DEPT. NO.</b>	21	<b>5. FUND NAME</b>	General Fund
<b>2. PROGRAM</b>	Permanency Planning	<b>4. PROGRAM NO.</b>	124/00	<b>6. FUND NO.</b>	1110
<b>7. DECISION ITEM TITLE</b>			<b>8. BUDGETED POSITION CHANGES</b>		
Remove mediation program budget			POSITION#	TITLE	# FTE
<b>9. DECISION ITEM NUMBER</b>					
CORP-PPLN-2					
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b>					
Insufficient funding to continue.					
			<b>TOTAL REQUESTED FTE CHANGE</b>		0.000
<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b>			<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>		
See above.			<b>REQUESTED EXPENDITURES</b>		
			PERSONNEL COSTS \$0		
			OPERATING EXPENSE (\$11,040)		
			CONTRACTUAL EXPENSE \$0		
			OPERATING OUTLAY \$0		
			<b>TOTAL EXPENSE (\$11,040)</b>		
			<b>RELATED REVENUES</b>		
			TAXES \$0		
			INTERGOVERNMENTAL REVENUE \$0		
			LICENSES & PERMITS \$0		
			FINES, FORFEITS & PENALTIES \$0		
			PUBLIC CHARGES FOR SERVICE \$0		
			INTERGOVERNMENTAL CHARGE FOR SERVICES \$0		
			MISCELLANEOUS \$0		
			OTHER FINANCING SOURCES \$0		
			<b>TOTAL REVENUE \$0</b>		
			<b>NET COST TO COUNTY (\$11,040)</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>					

26

# DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT Corporation Counsel	3. DEPT. NO. 21	5. FUND NAME General Fund			
2. PROGRAM Permanency Planning	4. PROGRAM NO. 124/00	6. FUND NO. 1110			
7. DECISION ITEM TITLE Adding a Clerk I-II		8. BUDGETED POSITION CHANGES			
9. DECISION ITEM NUMBER CORP-PPLN-3		POSITION#	TITLE	# FTE	START DATE
		NEW	CLERK I-II	1.000	1/4/2016
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) The Corp Counsel office is in need of a Clerk I-II to perform general reception and entry-level clerical duties. This clerk will answer the phone, make trips to the courthouse to file and retrieve documents, send juvenile court orders to parties, docket hearings, copy files, and other clerical tasks.					
		<b>TOTAL REQUESTED FTE CHANGE</b>		1.000	
11. (a) EXPLANATION/JUSTIFICATION (please be specific) The paralegals in Corporation Counsel have experience and expertise in their fields and need to assist attorneys with more complex matters. Having to take the time to perform general reception & clerical tasks does not allow them to focus their time on supporting the attorneys as much as is needed. More importantly, the tasks paralegals perform in mental health and child protection often cannot be interrupted. At the same time, phones must be answered because we take emergency calls pertaining to our cases. Deadlines are short and strict. We have had some LTE coverage in the past. However, with increasing caseloads and severity of cases, and the loss of two experienced attorneys, we have reached a crisis point.		12. OPERATING EXPENSES / REVENUE SUMMARY			
(b) What are the consequences of not funding this request? The paralegals would have to continue to share the clerical tasks in the office in general. Work will not be performed as efficiently, documents will take longer to prepare, attorneys will not receive as much assistance in preparing cases, and timelines on child protection and mental commitment cases may not be met. Specifically, often the choice for a paralegal would be between interrupting a call from a witness or distressed person and not answering a call that could be an emergency.  (c) What savings/productivity improvements will result from approval of this request? 50% of this position will qualify for IV-E reimbursement, reducing the cost to the county by \$12,008 in 2016.		<b>REQUESTED EXPENDITURES</b>			
		PERSONNEL COSTS	\$65,619		
		OPERATING EXPENSE	\$0		
		CONTRACTUAL EXPENSE	\$0		
		OPERATING OUTLAY	\$0		
		TOTAL EXPENSE	\$65,619		
		<b>RELATED REVENUES</b>			
		TAXES	\$0		
		INTERGOVERNMENTAL REVENUE	\$12,008		
		LICENSES & PERMITS	\$0		
FINES, FORFEITS & PENALTIES	\$0				
PUBLIC CHARGES FOR SERVICE	\$0				
INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0				
MISCELLANEOUS	\$0				
OTHER FINANCING SOURCES	\$0				
TOTAL REVENUE	\$12,008				
<b>NET COST TO COUNTY</b>	<b>\$53,611</b>				

27

1. DEPARTMENT Corporation Counsel 3. DEPT. NO. 21 5. FUND NAME General Fund  
 2. PROGRAM Permanency Planning 4. PROGRAM NO. 124/00 6. FUND NO. 1110

7. DECISION ITEM TITLE Adding a Clerk I-II 9. DECISION ITEM NUMBER CORP-PPLN-3

13. ADDITIONAL BUDGETED POSITION CHANGES INFORMATION					
POSITION#	TITLE	UNIT	RANGE	FOOTNOTE?	FOOTNOTE REASON / TEXT
NEW	CLERK I-II	G	07-10	NO	

14. EXPENSES/REVENUES INCLUDED WITH EACH NEW POSITION REQUEST (used to adjust Decision Item if amended during the budget process)

		NEW						
BASE SALARY	Instructions for this section: In the column for each position, enter the appropriate data from the new position request printout.  For the "Items under \$500", "Capital" and "Revenue" sections, please use columns M, N, and O to give a short description of each item included.  Suggestion: "Freeze" the line titles in column L and the Column headings by using the "Freeze Panes" feature so that you can move across the screen to the right and down without losing that information.	\$39,913						
LONGEVITY								
INCENTIVE								
RETIREMENT			3,253					
FICA			3,053					
HEALTH			18,345					
DENTAL			1,684					
DISABILITY			77					
LIFE			8					
WORKERS COMP			84					
PROTECTIVE								
TOOL ALL.								
BAR DUES								
UNIFORMS								
SALARY SAVGS			(798)					
CONF & TRNG								
SUPPLIES								
ITEMS UNDER \$2,500								
TELEPHONE								
TRAVEL								
CAPITAL								
OTHER								
		<b>TOTAL EXPENSES</b>	\$65,619	\$0	\$0	\$0	\$0	\$0
SPECIFY REVENUES ASSOCIATED W/ EACH POSITION	IV-E REIMBURSEMENT		12,008					
		<b>TOTAL REVENUES</b>	\$12,008	\$0	\$0	\$0	\$0	\$0

28

**Dane County  
New Position Costing Module  
For the 2016 Budget Year**

Job Title	CLERK I-II
Job Class	533000
Bargaining Unit	JC-720
Range	07-10
FTE	1.000
Number of Positions	1
Start Date	1/1/2016
Step 1 Rate 1	\$18.97
Step 1 Rate 2	\$18.97
Step 1 Rate 3	\$18.97
Step 2 Rate 1	\$19.26
Step 2 Rate 2	\$19.26
Step 2 Rate 3	\$19.26
Periods Step 1 Rate 1	13.0
Periods Step 1 Rate 2	-
Periods Step 1 Rate 3	-
Periods Step 2 Rate 1	13.1
Periods Step 2 Rate 2	-
Periods Step 2 Rate 3	-
Salary & Wages	\$39,913
Retirement	\$3,253
FICA	\$3,053
Health	\$18,345
Dental	\$1,684
Wage Insurance	\$77
Life Insurance	\$8
Workers Comp	\$84
Uniform	\$0
Protective Wear	\$0
Tool Allowance	\$0
PEHP	\$0
Bar Dues	\$0
<b>Subtotal</b>	<b>\$66,417</b>
Salary Savings	(\$798)
<b>Total</b>	<b>\$65,619</b>

# DANE COUNTY BUDGET DECISION ITEM REQUEST

<b>1. DEPARTMENT</b> Corporation Counsel	<b>3. DEPT. NO.</b> 21	<b>5. FUND NAME</b> General Fund																																	
<b>2. PROGRAM</b> Permanency Planning	<b>4. PROGRAM NO.</b> 124/00	<b>6. FUND NO.</b> 1110																																	
<b>7. DECISION ITEM TITLE</b> Personnel Base Changes (Pos# 1602)	<b>8. BUDGETED POSITION CHANGES</b>																																		
<b>9. DECISION ITEM NUMBER</b> CORP-PPLN-4	POSITION#	TITLE																																	
	# FTE	START DATE																																	
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b> To adjust the personnel cost base expense for position 1602 (Assistant Corporation Counsel).																																			
<b>TOTAL REQUESTED FTE CHANGE</b>		0.000																																	
<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b> A new attorney started with our office on 6/29/15 in position 1602, and will be assigned to 50% perm plan cases and 50% mental commitment cases. The previous incumbent in position 1602 has retired. This decision item recognizes the difference in personnel costs between the new attorney and the previous incumbent.	<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>																																		
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2"><b>REQUESTED EXPENDITURES</b></td> </tr> <tr> <td style="text-align: right;">PERSONNEL COSTS</td> <td style="text-align: right;">(\$88,350)</td> </tr> <tr> <td style="text-align: right;">OPERATING EXPENSE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">CONTRACTUAL EXPENSE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">OPERATING OUTLAY</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;"><b>TOTAL EXPENSE</b></td> <td style="text-align: right;"><b>(\$88,350)</b></td> </tr> <tr> <td colspan="2"><b>RELATED REVENUES</b></td> </tr> <tr> <td style="text-align: right;">TAXES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">INTERGOVERNMENTAL REVENU</td> <td style="text-align: right;">\$17,436</td> </tr> <tr> <td style="text-align: right;">LICENSES &amp; PERMITS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">FINES, FORFEITS &amp; PENALTIES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">PUBLIC CHARGES FOR SERVICE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">INTERGOVERNMENTAL CHARGE FOR SERVICES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">MISCELLANEOUS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">OTHER FINANCING SOURCES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;"><b>TOTAL REVENUE</b></td> <td style="text-align: right;"><b>\$17,436</b></td> </tr> <tr> <td style="text-align: right;"><b>NET COST TO COUNTY</b></td> <td style="text-align: right;"><b>(\$105,786)</b></td> </tr> </table>		<b>REQUESTED EXPENDITURES</b>		PERSONNEL COSTS	(\$88,350)	OPERATING EXPENSE	\$0	CONTRACTUAL EXPENSE	\$0	OPERATING OUTLAY	\$0	<b>TOTAL EXPENSE</b>	<b>(\$88,350)</b>	<b>RELATED REVENUES</b>		TAXES	\$0	INTERGOVERNMENTAL REVENU	\$17,436	LICENSES & PERMITS	\$0	FINES, FORFEITS & PENALTIES	\$0	PUBLIC CHARGES FOR SERVICE	\$0	INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0	MISCELLANEOUS	\$0	OTHER FINANCING SOURCES	\$0	<b>TOTAL REVENUE</b>	<b>\$17,436</b>	<b>NET COST TO COUNTY</b>
<b>REQUESTED EXPENDITURES</b>																																			
PERSONNEL COSTS	(\$88,350)																																		
OPERATING EXPENSE	\$0																																		
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LICENSES & PERMITS	\$0																																		
FINES, FORFEITS & PENALTIES	\$0																																		
PUBLIC CHARGES FOR SERVICE	\$0																																		
INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0																																		
MISCELLANEOUS	\$0																																		
OTHER FINANCING SOURCES	\$0																																		
<b>TOTAL REVENUE</b>	<b>\$17,436</b>																																		
<b>NET COST TO COUNTY</b>	<b>(\$105,786)</b>																																		
<b>(b) What are the consequences of not funding this request?</b> Personnel expense will be overbudgeted.																																			
<b>(c) What savings/productivity improvements will result from approval of this request?</b> This decision item will result in GPR savings of \$105,786 from the base budget level.																																			

**Dane County  
5-Year Budget Projections**

**Department:**

**Corporation Counsel**

**Program:**

**Permanency Planning**

<b>Expenditures</b>	<b>2015 Adopted</b>	<b>2016 Projected</b>	<b>2017 Projected</b>	<b>2018 Projected</b>	<b>2019 Projected</b>	<b>2020 Projected</b>
Personal Services	\$1,290,700	\$1,339,300	\$1,383,000	\$1,438,500	\$1,487,900	\$1,543,400
Operating Expenses	\$120,260	\$109,220	\$111,404	\$113,632	\$115,906	\$118,224
Contractual Services	\$8,100	\$8,200	\$8,200	\$8,300	\$8,300	\$8,520
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$1,419,060</b>	<b>\$1,456,720</b>	<b>\$1,502,604</b>	<b>\$1,560,432</b>	<b>\$1,612,106</b>	<b>\$1,670,144</b>

<b>Revenue</b>	<b>2015 Adopted</b>	<b>2016 Projected</b>	<b>2017 Projected</b>	<b>2018 Projected</b>	<b>2019 Projected</b>	<b>2020 Projected</b>
Taxes	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$419,632	\$375,909	\$375,909	\$375,909	\$375,909	\$375,909
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Revenues</b>	<b>\$419,632</b>	<b>\$375,909</b>	<b>\$375,909</b>	<b>\$375,909</b>	<b>\$375,909</b>	<b>\$375,909</b>

<b>GPR Impact</b>	<b>\$999,428</b>	<b>\$1,080,811</b>	<b>\$1,126,695</b>	<b>\$1,184,523</b>	<b>\$1,236,197</b>	<b>\$1,294,235</b>
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*Percentage Change*                      **8.14%**                      **4.25%**                      **5.13%**                      **4.36%**                      **4.69%**





DEPARTMENT: Corporation Counsel  
PROGRAM: Permanency Planning

TOTAL EXPENDITURES \$1,499,880 \$1,456,720 \$1,502,604 \$1,560,432 \$1,612,106 \$1,670,144

ORG CODE	OBJECT	DESCRIPTION	Change		2015 Estimated	2016 Projected	2017 Projected	2018 Projected	2019 Projected	2020 Projected	CAT	Comments/Assumptions
			%age	Amount								
CRPCPERM	10009	SALARIES AND WAGES			\$998,507	\$992,000	\$1,018,700	\$1,054,700	\$1,084,300	\$1,118,100	1	
CRPCPERM	10027	OVERTIME			\$400	\$400	\$400	\$400	\$400	\$400	1	
CRPCPERM	10072	LIMITED TERM EMPLOYEES			\$22,400	\$22,400	\$22,400	\$22,400	\$22,400	\$22,400	1	
CRPCPERM	10099	RETIREMENT FUND			\$80,041	\$79,400	\$81,500	\$84,400	\$86,800	\$89,500	1	
CRPCPERM	10108	SOCIAL SECURITY			\$76,801	\$75,900	\$78,000	\$80,700	\$83,000	\$85,600	1	
CRPCPERM	10117	HEALTH			\$155,398	\$159,900	\$172,600	\$186,400	\$201,300	\$217,400	1	
CRPCPERM	10153	DENTAL			\$15,520	\$15,500	\$16,300	\$17,100	\$17,900	\$18,800	1	
CRPCPERM	10171	DISABILITY INSURANCE			\$636	\$600	\$600	\$600	\$600	\$600	1	
CRPCPERM	10180	LIFE INSURANCE			\$422	\$500	\$400	\$400	\$400	\$500	1	
CRPCPERM	10185	FSA ADMINISTRATION FEE			\$500	\$300	\$300	\$300	\$300	\$300	1	
CRPCPERM	10189	WORKERS COMPENSATION			\$9,000	\$8,700	\$8,700	\$8,700	\$8,700	\$8,700	1	
CRPCPERM	10198	UNEMPLOYMENT COMPENSATION			\$0	\$0	\$0	\$0	\$0	\$0	1	
CRPCPERM	10225	PROFESSIONAL DUES			\$4,200	\$3,600	\$3,500	\$3,500	\$3,500	\$3,500	1	
CRPCPERM	10250	SALARY SAVINGS			\$0	-\$19,900	-\$20,400	-\$21,100	-\$21,700	-\$22,400	1	
CRPCPERM	20528	CASE MEDIATION TRAINING			\$2,000	\$2,000	\$2,040	\$2,081	\$2,123	\$2,165	2	
CRPCPERM	20648	CONFERENCES AND TRAINING			\$700	\$700	\$714	\$728	\$743	\$758	2	
CRPCPERM	20675	CONTINUING EDUCATION			\$1,400	\$1,400	\$1,428	\$1,457	\$1,486	\$1,516	2	
CRPCPERM	20811	DCSO PROCESS FEES			\$30,000	\$30,000	\$30,600	\$31,212	\$31,836	\$32,473	2	
CRPCPERM	20873	DISBURSEMENTS FOR LEGAL ACTION			\$26,501	\$25,000	\$25,500	\$26,010	\$26,530	\$27,061	2	
CRPCPERM	21008	EXPERT WITNESS			\$15,000	\$15,000	\$15,300	\$15,606	\$15,918	\$16,236	2	
CRPCPERM	21413	LIBRARY			\$1,293	\$1,100	\$1,122	\$1,144	\$1,167	\$1,190	2	
CRPCPERM	22043	PRTNG STA & OFFICE SUPPLIES			\$15,000	\$13,000	\$13,260	\$13,525	\$13,796	\$14,072	2	
CRPCPERM	22452	SPECIAL ATTY FEES-IMMIGRATION			\$10,000	\$10,000	\$10,200	\$10,404	\$10,612	\$10,824	2	
CRPCPERM	22636	TRANSLATION SERVICES			\$2,000	\$2,000	\$2,040	\$2,081	\$2,123	\$2,165	2	
CRPCPERM	22646	TRAVEL EXPENSE			\$2,720	\$2,720	\$2,774	\$2,829	\$2,886	\$2,944	2	
CRPCPERM	22670	UNIFIED FAMILY CASE MEDIATION			\$11,040	\$0	\$0	\$0	\$0	\$0	2	
CRPCPERM	22736	TELEPHONE			\$9,828	\$6,300	\$6,426	\$6,555	\$6,686	\$6,820	2	
CRPCPERM	30533	CASE MGMT SOFTWARE MAINTENANCE			\$6,473	\$6,000	\$6,000	\$6,000	\$6,000	\$6,120	3	
CRPCPERM	31260	INSURANCE			\$2,100	\$2,200	\$2,200	\$2,300	\$2,300	\$2,400	3	
<u>TOTAL EXPENDITURES</u>					<u>\$1,499,880</u>	<u>\$1,456,720</u>	<u>\$1,502,604</u>	<u>\$1,560,432</u>	<u>\$1,612,106</u>	<u>\$1,670,144</u>		



DEPARTMENT: Corporation Counsel  
 PROGRAM: Permanency Planning

TOTAL REVENUES	\$419,632	\$375,909	\$375,909	\$375,909	\$375,909	\$375,909
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ORG CODE	OBJECT	DESCRIPTION	Change		2015 Estimated	2016 Projected	2017 Projected	2018 Projected	2019 Projected	2020 Projected	CAT	Comments/Assumptions
			%age	Amount								
CRPCPERM	82989	4E PROGRAM REVENUE			\$419,632	\$375,909	\$375,909	\$375,909	\$375,909	\$375,909	30	
		TOTAL REVENUES			\$419,632	\$375,909	\$375,909	\$375,909	\$375,909	\$375,909		

OPERATING & CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2014 ACTUAL	ADOPTED BUDGET 2015	2014 CARRYFORWRD	2015 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$4,373,877	\$4,615,300	\$0	\$0	\$4,615,300	\$1,332,227	\$4,612,700	\$0	\$4,681,400
OPERATING EXPENSE	\$450,266	\$504,610	\$389	\$0	\$504,999	\$112,647	\$493,842	\$0	\$504,610
CONTRACTUAL SERVICES	\$4,200	\$4,300	\$0	\$0	\$4,300	\$0	\$4,300	\$0	\$4,400
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - BORROW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$4,828,342	\$5,124,210	\$389	\$0	\$5,124,599	\$1,444,874	\$5,110,842	\$0	\$5,190,410
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$4,195,841	\$4,231,606	\$0	\$0	\$4,231,606	\$1,104,510	\$4,231,606	\$0	\$4,231,606
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	\$27,378	\$39,000	\$0	\$0	\$39,000	\$8,907	\$27,534	\$0	\$39,000
INTERGOVL CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$1,290	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$4,224,509	\$4,270,606	\$0	\$0	\$4,270,606	\$1,113,417	\$4,259,140	\$0	\$4,270,606
NET COST:	\$603,833	\$853,604	\$389	\$0	\$853,993	\$331,457	\$851,702	\$0	\$919,804

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	\$4,681,400	\$0	\$74,159	\$0	\$0	\$0	\$0	\$0	\$4,755,559
OPERATING EXPENSE	\$504,610	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$504,610
CONTRACTUAL SERVICES	\$4,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,400
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - BORROW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$5,190,410	\$0	\$74,159	\$0	\$0	\$0	\$0	\$0	\$5,264,569
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$4,231,606	\$43,626	\$74,159	\$0	\$0	\$0	\$0	\$0	\$4,349,391
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	\$39,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$39,000
INTERGOVL CHARGES 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	\$4,270,606	\$43,626	\$74,159	\$0	\$0	\$0	\$0	\$0	\$4,388,391
NET COST:	\$919,804	(\$43,626)	(\$0)	\$0	\$0	\$0	\$0	\$0	\$876,178

36

DEPARTMENT: Corporation Counsel  
PROGRAM: Child Support Agency

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2014	ADOPTED	2014	2015	CURRENT	ACTUAL	ESTIMATED	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	
						2015		ACTIONS	BUDGET	YTD	TOTAL	BASE
16	CRPCCHLD	10009	SALARIES AND WAGES		\$2,917,226	\$3,125,400	\$0	\$0	\$3,125,400	\$752,756	\$3,007,365	\$3,119,000
16	CRPCCHLD	10027	OVERTIME		\$994	\$1,900	\$0	\$0	\$1,900	\$629	\$1,669	\$1,900
16	CRPCCHLD	10072	LIMITED TERM EMPLOYEES		\$95,039	\$21,100	\$0	\$0	\$21,100	\$25,056	\$103,354	\$21,100
16	CRPCCHLD	10099	RETIREMENT FUND		\$243,016	\$250,300	\$0	\$0	\$250,300	\$61,391	\$236,233	\$249,700
16	CRPCCHLD	10108	SOCIAL SECURITY		\$223,617	\$236,000	\$0	\$0	\$236,000	\$59,089	\$237,785	\$237,500
16	CRPCCHLD	10117	HEALTH		\$672,109	\$796,500	\$0	\$0	\$796,500	\$246,760	\$747,192	\$848,600
16	CRPCCHLD	10126	HEALTH-RETIREES		\$102,993	\$128,300	\$0	\$0	\$128,300	\$167,015	\$166,142	\$142,700
16	CRPCCHLD	10153	DENTAL		\$67,631	\$74,200	\$0	\$0	\$74,200	\$17,029	\$69,531	\$80,200
16	CRPCCHLD	10162	DENTAL-RETIREES		\$1,122	\$1,300	\$0	\$0	\$1,300	\$374	\$1,122	\$200
16	CRPCCHLD	10171	DISABILITY INSURANCE		\$3,243	\$3,200	\$0	\$0	\$3,200	\$841	\$1,897	\$1,600
16	CRPCCHLD	10180	LIFE INSURANCE		\$1,697	\$1,300	\$0	\$0	\$1,300	\$313	\$1,210	\$1,400
16	CRPCCHLD	10185	FSA ADMINISTRATION FEE		\$538	\$500	\$0	\$0	\$500	\$0	\$500	\$300
16	CRPCCHLD	10189	WORKERS COMPENSATION		\$34,477	\$32,800	\$0	\$0	\$32,800	\$0	\$32,800	\$33,200
16	CRPCCHLD	10198	UNEMPLOYMENT COMPENSATION		\$5,180	\$900	\$0	\$0	\$900	\$0	\$900	\$2,100
16	CRPCCHLD	10225	PROFESSIONAL DUES		\$4,995	\$4,300	\$0	\$0	\$4,300	\$975	\$5,000	\$4,300
16	CRPCCHLD	10250	SALARY SAVINGS		\$0	(\$62,700)	\$0	\$0	(\$62,700)	\$0	\$0	(\$62,400)
16	CRPCCHLD	20648	CONFERENCES AND TRAINING		\$18,407	\$8,000	\$0	\$0	\$8,000	\$6,560	\$20,482	\$8,000
16	CRPCCHLD	20675	CONTINUING EDUCATION		\$0	\$4,000	\$0	\$0	\$4,000	\$0	\$0	\$4,000
16	CRPCCHLD	20811	DCSO PROCESS FEES		\$206,762	\$250,300	\$0	\$0	\$250,300	\$43,542	\$250,300	\$250,300
16	CRPCCHLD	21143	PATERNITY TESTS		\$44,165	\$59,000	\$0	\$0	\$59,000	\$13,038	\$43,297	\$59,000
16	CRPCCHLD	21413	LIBRARY		\$656	\$1,000	\$0	\$0	\$1,000	\$656	\$839	\$1,000
16	CRPCCHLD	22043	PRTNG STA & OFFICE SUPPLIES		\$128,663	\$109,500	\$389	\$128,663	\$109,889	\$29,924	\$122,643	\$109,500
16	CRPCCHLD	22250	REPAIR OF EQUIPMENT		\$574	\$700	\$0	\$0	\$700	\$0	\$700	\$700
16	CRPCCHLD	22376	SHERIFF &/OR PROCESSING FEES		\$31,244	\$44,000	\$0	\$0	\$44,000	\$11,786	\$33,688	\$44,000
16	CRPCCHLD	22628	RECORDS & WITNESS FEES		\$16,669	\$17,000	\$0	\$0	\$17,000	\$5,934	\$17,729	\$17,000
16	CRPCCHLD	22646	TRAVEL EXPENSE		\$687	\$940	\$0	\$0	\$940	\$0	\$687	\$940
16	CRPCCHLD	22736	TELEPHONE		\$2,440	\$10,170	\$0	\$0	\$10,170	\$1,206	\$3,477	\$10,170
16	CRPCCHLD	31260	INSURANCE		\$4,200	\$3,600	\$0	\$0	\$3,600	\$0	\$3,600	\$3,700
16	CRPCCHLD	32223	RENTAL OF EQUIPMENT		\$0	\$700	\$0	\$0	\$700	\$0	\$700	\$700
<b>TOTAL EXPENDITURES</b>					<b>\$4,828,342</b>	<b>\$5,124,210</b>	<b>\$389</b>	<b>\$0</b>	<b>\$5,124,599</b>	<b>\$1,444,874</b>	<b>\$5,110,842</b>	<b>\$5,190,410</b>

37

DEPARTMENT: Corporation Counsel  
PROGRAM: Child Support Agency

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY REQUEST
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	
16	CRPCCHLD	10009	SALARIES AND WAGES		\$3,119,000		\$47,632						\$3,166,632
16	CRPCCHLD	10027	OVERTIME		\$1,900								\$1,900
16	CRPCCHLD	10072	LIMITED TERM EMPLOYEES		\$21,100								\$21,100
16	CRPCCHLD	10099	RETIREMENT FUND		\$249,700		\$3,811						\$253,511
16	CRPCCHLD	10108	SOCIAL SECURITY		\$237,500		\$3,668						\$241,168
16	CRPCCHLD	10117	HEALTH		\$848,600		\$18,367						\$866,967
16	CRPCCHLD	10126	HEALTH-RETIRES		\$142,700								\$142,700
16	CRPCCHLD	10153	DENTAL		\$80,200		\$1,628						\$81,828
16	CRPCCHLD	10162	DENTAL-RETIRES		\$200								\$200
16	CRPCCHLD	10171	DISABILITY INSURANCE		\$1,600								\$1,600
16	CRPCCHLD	10180	LIFE INSURANCE		\$1,400								\$1,400
16	CRPCCHLD	10185	FSA ADMINISTRATION FEE		\$300								\$300
16	CRPCCHLD	10189	WORKERS COMPENSATION		\$33,200								\$33,200
16	CRPCCHLD	10198	UNEMPLOYMENT COMPENSATION		\$2,100								\$2,100
16	CRPCCHLD	10225	PROFESSIONAL DUES		\$4,300								\$4,300
16	CRPCCHLD	10250	SALARY SAVINGS		(\$62,400)		(\$947)						(\$63,347)
16	CRPCCHLD	20648	CONFERENCES AND TRAINING		\$8,000								\$8,000
16	CRPCCHLD	20675	CONTINUING EDUCATION		\$4,000								\$4,000
16	CRPCCHLD	20811	DCSO PROCESS FEES		\$250,300								\$250,300
16	CRPCCHLD	21143	PATERNITY TESTS		\$59,000								\$59,000
16	CRPCCHLD	21413	LIBRARY		\$1,000								\$1,000
16	CRPCCHLD	22043	PRTNG STA & OFFICE SUPPLIES		\$109,500								\$109,500
16	CRPCCHLD	22250	REPAIR OF EQUIPMENT		\$700								\$700
16	CRPCCHLD	22376	SHERIFF &/OR PROCESSING FEES		\$44,000								\$44,000
16	CRPCCHLD	22628	RECORDS & WITNESS FEES		\$17,000								\$17,000
16	CRPCCHLD	22646	TRAVEL EXPENSE		\$940								\$940
16	CRPCCHLD	22736	TELEPHONE		\$10,170								\$10,170
16	CRPCCHLD	31260	INSURANCE		\$3,700								\$3,700
16	CRPCCHLD	32223	RENTAL OF EQUIPMENT		\$700								\$700
<b>TOTAL EXPENDITURES</b>					<b>\$5,190,410</b>	<b>\$0</b>	<b>\$74,159</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,264,569</b>

38

DEPARTMENT: Corporation Counsel  
 PROGRAM: Child Support Agency

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	2014 REVENUES	ADOPTED BUDGET 2015	2014 CARRYFORWRD	2015 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	AGENCY BASE
16	CRPCCHLD	80395	PATERNITY TEST FEES	\$25,244	\$28,000	\$0	\$0	\$28,000	\$8,474	\$24,745	\$28,000
16	CRPCCHLD	80397	FEDERAL REIMBURSEMENT	\$3,900,548	\$3,424,906	\$0	\$0	\$3,424,906	\$1,104,510	\$3,424,906	\$3,424,906
16	CRPCCHLD	80400	PERFORMANCE FUNDS	\$295,293	\$806,700	\$0	\$0	\$806,700	\$0	\$806,700	\$806,700
16	CRPCCHLD	82880	RECEIVING & DISBURSING FEES	\$2,134	\$11,000	\$0	\$0	\$11,000	\$433	\$2,789	\$11,000
16	CRPCCHLD	82970	MISCELLANEOUS GENERAL REVENUI	\$1,290	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</b>				<b>\$4,224,509</b>	<b>\$4,270,606</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,270,606</b>	<b>\$1,113,417</b>	<b>\$4,259,140</b>	<b>\$4,270,606</b>

39

DEPARTMENT: Corporation Counsel  
 PROGRAM: Child Support Agency

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YR	ORG CODE	OBJECT CODE	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
16	CRPCCHLD	80395	PATERNITY TEST FEES	\$28,000								\$28,000
16	CRPCCHLD	80397	FEDERAL REIMBURSEMENT	\$3,424,906	\$43,626	\$74,159						\$3,542,691
16	CRPCCHLD	80400	PERFORMANCE FUNDS	\$806,700								\$806,700
16	CRPCCHLD	82880	RECEIVING & DISBURSING FEES	\$11,000								\$11,000
16	CRPCCHLD	82970	MISCELLANEOUS GENERAL REVENUE	\$0								\$0
<b>TOTAL REVENUES</b>				<b>\$4,270,606</b>	<b>\$43,626</b>	<b>\$74,159</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,388,391</b>

40



# DANE COUNTY BUDGET DECISION ITEM REQUEST

<b>1. DEPARTMENT</b>	Corporation Counsel	<b>3. DEPT. NO.</b>	21	<b>5. FUND NAME</b>	General Fund
<b>2. PROGRAM</b>	Child Support Agency	<b>4. PROGRAM NO.</b>	125/00	<b>6. FUND NO.</b>	1110
<b>7. DECISION ITEM TITLE</b>	Increase IV-D revenue for Federal Match to personnel costs				
<b>9. DECISION ITEM NUMBER</b>	CORP-CSA-1	<b>8. BUDGETED POSITION CHANGES</b>			
		POSITION#	TITLE	# FTE	START DATE
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b> Increase reflects revenue due to increased personnel costs.					
		<b>TOTAL REQUESTED FTE CHANGE</b>		0.000	
<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b> The increase in federal reimbursement revenue is related to the increased expenditures in personnel costs.		<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>			
		<b>REQUESTED EXPENDITURES</b>			
<b>(b) What are the consequences of not funding this request?</b>		PERSONNEL COSTS	\$0		
		OPERATING EXPENSE	\$0		
		CONTRACTUAL EXPENSE	\$0		
		OPERATING OUTLAY	\$0		
		TOTAL EXPENSE	\$0		
		<b>RELATED REVENUES</b>			
		TAXES	\$0		
		INTERGOVERNMENTAL REVENUE	\$43,626		
		LICENSES & PERMITS	\$0		
		FINES, FORFEITS & PENALTIES	\$0		
PUBLIC CHARGES FOR SERVICE	\$0				
INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0				
MISCELLANEOUS	\$0				
OTHER FINANCING SOURCES	\$0				
		TOTAL REVENUE	\$43,626		
		NET COST TO COUNTY	(\$43,626)		
<b>(c) What savings/productivity improvements will result from approval of this request?</b>					
N/A					

**Mission:**  
 To establish paternity, establish and enforce child support orders, and locate absent parents. To enter court orders, work suspense items, audit payment records, and make transaction adjustments in the KIDS financial system.

**Description:**  
 The Child Support Agency was created by Sub. 1 to Resolution 284, 1975-76. The program is state mandated and primarily federally and state funded. The federal government pays 66% of expenses. The State provides performance funds. Child Support program revenues and performance funds are distributed to other Dane County departments through cooperative agreements. The cost to Dane County is less than 15%.

	Actual 2014	Adopted 2015	2014 Carry Forward	Board Transfers	Budget As Modified	2015 YTD	Estimated 2015	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$4,373,877	\$4,615,300	\$0	\$0	\$4,615,300	\$1,332,227	\$4,612,700	\$4,755,559
Operating Expenses	\$450,266	\$504,610	\$389	\$0	\$504,999	\$112,647	\$493,842	\$504,610
Contractual Services	\$4,200	\$4,300	\$0	\$0	\$4,300	\$0	\$4,300	\$4,400
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$4,828,342</b>	<b>\$5,124,210</b>	<b>\$389</b>	<b>\$0</b>	<b>\$5,124,599</b>	<b>\$1,444,874</b>	<b>\$5,110,842</b>	<b>\$5,264,569</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$4,195,841	\$4,231,606	\$0	\$0	\$4,231,606	\$1,104,510	\$4,231,606	\$4,349,391
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	\$27,378	\$39,000	\$0	\$0	\$39,000	\$8,907	\$27,534	\$39,000
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$1,290	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$4,224,509</b>	<b>\$4,270,606</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,270,606</b>	<b>\$1,113,417</b>	<b>\$4,259,140</b>	<b>\$4,388,391</b>
<b>GPR SUPPORT</b>	<b>\$603,833</b>	<b>\$853,604</b>			<b>\$853,993</b>			<b>\$876,178</b>
<b>F.T.E. STAFF</b>	<b>49.500</b>	<b>49.500</b>					<b>49.500</b>	<b>50.500</b>

Dept: Corporation Counsel		21		Fund Name: General Fund					
Prgm: Child Support Agency		125/00		Fund No.: 1110					
DI#	2016 Base	Net Decision Items							2016 Requested Budget
		01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>									
Personnel Costs	\$4,681,400	\$0	\$74,159	\$0	\$0	\$0	\$0	\$0	\$4,755,559
Operating Expenses	\$504,610	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$504,610
Contractual Services	\$4,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,400
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$5,190,410</b>	<b>\$0</b>	<b>\$74,159</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,264,569</b>
<b>PROGRAM REVENUE</b>									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$4,231,606	\$43,626	\$74,159	\$0	\$0	\$0	\$0	\$0	\$4,349,391
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	\$39,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$39,000
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>\$4,270,606</b>	<b>\$43,626</b>	<b>\$74,159</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,388,391</b>
<b>GPR SUPPORT</b>	<b>\$919,804</b>	<b>(\$43,626)</b>	<b>(\$0)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$876,178</b>
<b>F.T.E. STAFF</b>	<b>49.500</b>	<b>0.000</b>	<b>1.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>50.500</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2016 BUDGET BASE</b>		\$5,190,410	\$4,270,606	\$919,804
DI #	CORP-CSA-1			
DEPT	Increase IV-D revenue for Federal Match to personnel costs	\$0	\$43,626	(\$43,626)
DEPT	Increase reflects revenue due to increased personnel costs.			
EXEC				\$0
ADOPTED				\$0
NET DI # CORP-CSA-1		\$0	\$43,626	(\$43,626)

43

<b>Dept:</b>	Corporation Counsel	21	<b>Fund Name:</b>	General Fund			
<b>Prgm:</b>	Child Support Agency	125/00	<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 #	CORP-CSA-2	Create 1.0 FTE Child Support Investigator Position based on State & Federal revenues due to caseload.					
DEPT	Utilize increased State and Federal funding related to increased caseload to create a 1.0 FTE Child Support Investigator position.				\$74,159	\$74,159	(\$0)
EXEC							\$0
ADOPTED							\$0
NET DI #		CORP-CSA-2		\$74,159	\$74,159	(\$0)	
<b>2016 REQUESTED BUDGET</b>				\$5,264,569	\$4,388,391	\$876,178	

44

# DANE COUNTY BUDGET DECISION ITEM REQUEST

<b>1. DEPARTMENT</b> Corporation Counsel	<b>3. DEPT. NO.</b> 21	<b>5. FUND NAME</b> General Fund	
<b>2. PROGRAM</b> Child Support Agency	<b>4. PROGRAM NO.</b> 125/00	<b>6. FUND NO.</b> 1110	
<b>7. DECISION ITEM TITLE</b> Create 1.0 FTE Child Support Investigator Position based on State & Federal revenues due to caseload.		<b>8. BUDGETED POSITION CHANGES</b>	
		<b>POSITION#</b>	<b>TITLE</b>
<b>9. DECISION ITEM NUMBER</b> CORP-CSA-2		<b># FTE</b>	<b>START DATE</b>
		NEW	CHILD SUPPORT INVESTIGATOR
		1.000	1/4/2016
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b> Utilize increased State and Federal funding related to increased caseload to create a 1.0 FTE Child Support Investigator position.			
		<b>TOTAL REQUESTED FTE CHANGE</b>	1.000
<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b> Due to a substantially increased caseload over the past three years, State and Federal non-supplantable funding has increased. The additional Child Support Investigator will help meet the increased workload to meet federally mandated timelines, and respond to case participants as required by the State-County contract.		<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>	
<b>(b) What are the consequences of not funding this request?</b> Due to increased caseload, failure to accept State and Federal funding to adequately staff our 27,000 cases jeopardizes the ability to meet federally required timelines, and State-County contract requirements.		<b>REQUESTED EXPENDITURES</b>	
<b>(c) What savings/productivity improvements will result from approval of this request?</b> The ability to both meet federal timelines related determining paternity and establishing child support orders, as well as the potential to increase performance and further increase funding.		PERSONNEL COSTS \$74,159	
		OPERATING EXPENSE \$0	
		CONTRACTUAL EXPENSE \$0	
		OPERATING OUTLAY \$0	
		<b>TOTAL EXPENSE \$74,159</b>	
		<b>RELATED REVENUES</b>	
		TAXES \$0	
		INTERGOVERNMENTAL REVENU \$74,159	
		LICENSES & PERMITS \$0	
		FINES, FORFEITS & PENALTIES \$0	
		PUBLIC CHARGES FOR SERVICE \$0	
		INTERGOVERNMENTAL CHARGE FOR SERVICES \$0	
		MISCELLANEOUS \$0	
		OTHER FINANCING SOURCES \$0	
		<b>TOTAL REVENUE \$74,159</b>	
		<b>NET COST TO COUNTY (\$0)</b>	

1. DEPARTMENT	Corporation Counsel	3. DEPT. NO.	21	5. FUND NAME	General Fund
2. PROGRAM	Child Support Agency	4. PROGRAM NO.	125/00	6. FUND NO.	1110
7. DECISION ITEM TITLE				9. DECISION ITEM NUMBER	
Create 1.0 FTE Child Support Investigator Position based on State & Federal revenues due				CORP-CSA-2	

13. ADDITIONAL BUDGETED POSITION CHANGES INFORMATION					
POSITION#	TITLE	UNIT	RANGE	FOOTNOTE?	FOOTNOTE REASON / TEXT
NEW	CHILD SUPPORT INVESTIGATOR	G	17	NO	

14. EXPENSES/REVENUES INCLUDED WITH EACH NEW POSITION REQUEST (used to adjust Decision Item if amended during the budget process)											
		NEW									
BASE SALARY	Instructions for this section: In the column for each position, enter the appropriate data from the new position request printout.  For the "Items under \$500", "Capital" and "Revenue" sections, please use columns M, N, and O to give a short description of each item included.  Suggestion: "Freeze" the line titles in column L and the Column headings by using the "Freeze Panes" feature so that you can move across the screen to the right and down without losing that information.	\$47,632									
LONGEVITY											
INCENTIVE											
RETIREMENT			3,811								
FICA			3,668								
HEALTH			18,367								
DENTAL			1,628								
DISABILITY											
LIFE											
WORKERS COMP											
PROTECTIVE											
TOOL ALL.											
BAR DUES											
UNIFORMS											
SALARY SAVGS			(947)								
CONF & TRNG											
SUPPLIES											
ITEMS UNDER \$2,500											
TELEPHONE TRAVEL											
CAPITAL											
OTHER											
		<b>TOTAL EXPENSES</b>	\$74,159	\$0		\$0	\$0	\$0	\$0	\$0	
SPECIFY REVENUES ASSOCIATED W/ EACH POSITION	FEDERAL REIMBURSEMENT		74,159								
		<b>TOTAL REVENUES</b>	\$74,159	\$0		\$0	\$0	\$0	\$0	\$0	

**Dane County  
5-Year Budget Projections**

**Department:  
Program:**

**Corporation Counsel  
Child Support Agency**

<b>Expenditures</b>	<b>2015 Adopted</b>	<b>2016 Projected</b>	<b>2017 Projected</b>	<b>2018 Projected</b>	<b>2019 Projected</b>	<b>2020 Projected</b>
Personal Services	\$4,615,300	\$4,681,400	\$4,778,100	\$4,913,000	\$5,039,400	\$5,174,400
Operating Expenses	\$504,610	\$504,610	\$514,702	\$524,996	\$535,497	\$546,207
Contractual Services	\$4,300	\$4,400	\$4,514	\$4,528	\$4,643	\$4,758
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$5,124,210</b>	<b>\$5,190,410</b>	<b>\$5,297,316</b>	<b>\$5,442,524</b>	<b>\$5,579,540</b>	<b>\$5,725,365</b>

<b>Revenue</b>	<b>2015 Adopted</b>	<b>2016 Projected</b>	<b>2017 Projected</b>	<b>2018 Projected</b>	<b>2019 Projected</b>	<b>2020 Projected</b>
Taxes	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$4,231,606	\$4,231,606	\$4,231,606	\$4,231,606	\$4,231,606	\$4,231,606
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$39,000	\$27,534	\$27,534	\$27,534	\$27,534	\$27,534
Intergovernmental Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Revenues</b>	<b>\$4,270,606</b>	<b>\$4,259,140</b>	<b>\$4,259,140</b>	<b>\$4,259,140</b>	<b>\$4,259,140</b>	<b>\$4,259,140</b>

<b>GPR Impact</b>	<b>\$853,604</b>	<b>\$931,270</b>	<b>\$1,038,176</b>	<b>\$1,183,384</b>	<b>\$1,320,400</b>	<b>\$1,466,225</b>
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*Percentage Change*                      **9.10%**                      **11.48%**                      **13.99%**                      **11.58%**                      **11.04%**

Dane County  
 5-Year Budget Projections  
 Dept: Corporation Counsel  
 Program: Child Support Agency

Expense History/Assumptions

ORG CODE	OBJECT	DESCRIPTION	5 YEAR HISTORY					5 YEAR AVERAGE	2015 ADOPTED	2015 ESTIMATED	CAT
			2010	2011	2012	2013	2014				
CRPCCHLD	10009	SALARIES AND WAGES	2,569,847	2,634,215	2,574,333	2,670,751	2,917,226	2,673,274	3,125,400	3,007,365	1
CRPCCHLD	10027	OVERTIME	95,244	13,541	1,162	16	994	22,191	1,900	1,669	1
CRPCCHLD	10072	LIMITED TERM EMPLOYEES	168,025	50,869	46,811	63,481	95,039	84,845	21,100	103,354	1
CRPCCHLD	10099	RETIREMENT FUND	328,734	334,061	316,950	290,306	243,016	302,613	250,300	236,233	1
CRPCCHLD	10108	SOCIAL SECURITY	209,670	197,057	192,665	200,687	223,617	204,739	236,000	237,785	1
CRPCCHLD	10117	HEALTH	552,369	602,165	551,167	590,801	672,109	593,722	796,500	747,192	1
CRPCCHLD	10126	HEALTH-RETIREES	95,487	78,582	80,409	79,751	102,993	87,444	128,300	166,142	1
CRPCCHLD	10153	DENTAL	54,714	56,970	56,320	59,598	67,631	59,047	74,200	69,531	1
CRPCCHLD	10162	DENTAL-RETIREES	1,468	1,542	1,060	1,068	1,122	1,252	1,300	1,122	1
CRPCCHLD	10171	DISABILITY INSURANCE	3,445	3,874	3,475	3,337	3,243	3,475	3,200	1,897	1
CRPCCHLD	10180	LIFE INSURANCE	1,371	1,365	1,377	1,381	1,697	1,438	1,300	1,210	1
CRPCCHLD	10185	FSA ADMINISTRATION FEE	745	651	589	529	538	610	500	500	1
CRPCCHLD	10189	WORKERS COMPENSATION	23,400	32,500	30,600	37,100	34,477	31,615	32,800	32,800	1
CRPCCHLD	10198	UNEMPLOYMENT COMPENSATION	0	2,757	431	0	5,180	1,674	900	900	1
CRPCCHLD	10225	PROFESSIONAL DUES	4,011	4,471	4,257	4,724	4,995	4,492	4,300	5,000	1
CRPCCHLD	10250	SALARY SAVINGS	0	0	0	0	0	0	(62,700)	0	1
CRPCCHLD	20648	CONFERENCES AND TRAINING	1,445	10,445	10,299	12,699	18,407	10,659	8,000	20,482	2
CRPCCHLD	20675	CONTINUING EDUCATION	595	2,527	0	0	0	624	4,000	0	2
CRPCCHLD	20811	DCSO PROCESS FEES	206,594	213,527	203,970	198,414	206,762	205,854	250,300	250,300	2
CRPCCHLD	21143	PATERNITY TESTS	52,951	52,580	61,547	48,331	44,165	51,915	59,000	43,297	2
CRPCCHLD	21413	LIBRARY	1,371	744	649	773	656	839	1,000	839	2
CRPCCHLD	22043	PRTNG STA & OFFICE SUPPLIES	86,882	94,095	85,904	91,475	128,663	97,404	109,500	122,643	2
CRPCCHLD	22250	REPAIR OF EQUIPMENT	1,452	1,934	1,544	315	574	1,164	700	700	2
CRPCCHLD	22376	SHERIFF &/OR PROCESSING FEES	34,774	32,146	32,871	33,024	31,244	32,812	44,000	33,688	2
CRPCCHLD	22467	SPECIAL IMPROVEMENT FUNDS EXP	90,778	0	0	0	0	18,156	0	0	2
CRPCCHLD	22628	RECORDS & WITNESS FEES	19,192	19,007	15,850	17,769	16,669	17,697	17,000	17,729	2
CRPCCHLD	22646	TRAVEL EXPENSE	70	459	148	209	687	315	940	687	2
CRPCCHLD	22736	TELEPHONE	8,777	8,699	4,931	5,362	2,440	6,042	10,170	3,477	2
CRPCCHLD	31260	INSURANCE	5,824	6,100	18,100	2,700	4,200	7,385	3,600	3,600	3
CRPCCHLD	32223	RENTAL OF EQUIPMENT	0	0	0	0	0	0	700	700	3
			0	0	0	0	0	0			
			0	0	0	0	0	0			
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DEPARTMENT: Corporation Counsel  
PROGRAM: Child Support Agency

TOTAL EXPENDITURES \$5,110,842 \$5,190,410 \$5,297,316 \$5,442,524 \$5,579,540 \$5,725,365

ORG CODE	OBJECT	DESCRIPTION	Change		2015	2016	2017	2018	2019	2020	CAT	Comments/Assumptions
			%age	Amount	Estimated	Projected	Projected	Projected	Projected	Projected		
CRPCCHLD	10009	SALARIES AND WAGES			\$3,007,365	\$3,119,000	\$3,141,200	\$3,191,500	\$3,229,100	\$3,268,600	1	
CRPCCHLD	10027	OVERTIME			\$1,669	\$1,900	\$1,900	\$1,900	\$1,900	\$1,900	1	
CRPCCHLD	10072	LIMITED TERM EMPLOYEES			\$103,354	\$21,100	\$21,100	\$21,100	\$21,100	\$21,100	1	
CRPCCHLD	10099	RETIREMENT FUND			\$236,233	\$249,700	\$251,400	\$255,500	\$258,500	\$261,600	1	
CRPCCHLD	10108	SOCIAL SECURITY			\$237,785	\$237,500	\$239,100	\$243,000	\$245,900	\$248,900	1	
CRPCCHLD	10117	HEALTH			\$747,192	\$848,600	\$916,500	\$989,800	\$1,069,000	\$1,154,500	1	
CRPCCHLD	10126	HEALTH-RETIREEES			\$166,142	\$142,700	\$142,700	\$142,700	\$142,700	\$142,700	1	
CRPCCHLD	10153	DENTAL			\$69,531	\$80,200	\$84,100	\$88,300	\$92,800	\$97,400	1	
CRPCCHLD	10162	DENTAL-RETIREEES			\$1,122	\$200	\$200	\$200	\$200	\$200	1	
CRPCCHLD	10171	DISABILITY INSURANCE			\$1,897	\$1,600	\$1,500	\$1,600	\$1,600	\$1,600	1	
CRPCCHLD	10180	LIFE INSURANCE			\$1,210	\$1,400	\$1,300	\$1,300	\$1,300	\$1,400	1	
CRPCCHLD	10185	FSA ADMINISTRATION FEE			\$500	\$300	\$300	\$300	\$300	\$300	1	
CRPCCHLD	10189	WORKERS COMPENSATION			\$32,800	\$33,200	\$33,200	\$33,200	\$33,200	\$33,200	1	
CRPCCHLD	10198	UNEMPLOYMENT COMPENSATION			\$900	\$2,100	\$2,100	\$2,100	\$2,100	\$2,100	1	
CRPCCHLD	10225	PROFESSIONAL DUES			\$5,000	\$4,300	\$4,300	\$4,300	\$4,300	\$4,300	1	
CRPCCHLD	10250	SALARY SAVINGS			\$0	-\$62,400	-\$62,800	-\$63,800	-\$64,600	-\$65,400	1	
CRPCCHLD	20648	CONFERENCES AND TRAINING			\$20,482	\$8,000	\$8,160	\$8,323	\$8,489	\$8,659	2	
CRPCCHLD	20675	CONTINUING EDUCATION			\$0	\$4,000	\$4,080	\$4,162	\$4,245	\$4,330	2	
CRPCCHLD	20811	DCSO PROCESS FEES			\$250,300	\$250,300	\$255,306	\$260,412	\$265,620	\$270,932	2	
CRPCCHLD	21143	PATERNITY TESTS			\$43,297	\$59,000	\$60,180	\$61,384	\$62,612	\$63,864	2	
CRPCCHLD	21413	LIBRARY			\$839	\$1,000	\$1,020	\$1,040	\$1,061	\$1,082	2	
CRPCCHLD	22043	PRTNG STA & OFFICE SUPPLIES			\$122,643	\$109,500	\$111,690	\$113,924	\$116,202	\$118,526	2	
CRPCCHLD	22250	REPAIR OF EQUIPMENT			\$700	\$700	\$714	\$728	\$743	\$758	2	
CRPCCHLD	22376	SHERIFF &/OR PROCESSING FEES			\$33,688	\$44,000	\$44,880	\$45,778	\$46,694	\$47,628	2	
CRPCCHLD	22467	SPECIAL IMPROVEMENT FUNDS EXP			\$0	\$0	\$0	\$0	\$0	\$0	2	
CRPCCHLD	22628	RECORDS & WITNESS FEES			\$17,729	\$17,000	\$17,340	\$17,687	\$18,041	\$18,402	2	
CRPCCHLD	22646	TRAVEL EXPENSE			\$687	\$940	\$959	\$978	\$998	\$1,018	2	
CRPCCHLD	22736	TELEPHONE			\$3,477	\$10,170	\$10,373	\$10,580	\$10,792	\$11,008	2	
CRPCCHLD	31260	INSURANCE			\$3,600	\$3,700	\$3,800	\$3,800	\$3,900	\$4,000	3	
CRPCCHLD	32223	RENTAL OF EQUIPMENT			\$700	\$700	\$714	\$728	\$743	\$758	3	
<b>TOTAL EXPENDITURES</b>					<b>\$5,110,842</b>	<b>\$5,190,410</b>	<b>\$5,297,316</b>	<b>\$5,442,524</b>	<b>\$5,579,540</b>	<b>\$5,725,365</b>		

49

Dane County  
 5-Year Budget Projections  
 Dept: Corporation Counsel  
 Program: Child Support Agency

Revenue/History Assumptions

ORG CODE	OBJECT	DESCRIPTION	5 YEAR HISTORY					5 YEAR AVERAGE	2015 ADOPTED	2015 ESTIMATED	CAT
			2010	2011	2012	2013	2014				
CRPCCHLD	80395	PATERNITY TEST FEES	23,317	23,672	22,914	26,511	25,244	24,332	28,000	24,745	60
CRPCCHLD	80397	FEDERAL REIMBURSEMENT	2,899,330	3,605,493	3,613,287	2,894,139	3,900,548	3,382,559	3,424,906	3,424,906	30
CRPCCHLD	80400	PERFORMANCE FUNDS	0	340	0	1,126,114	295,293	284,349	806,700	806,700	30
CRPCCHLD	80490	SPECIAL IMPROVEMENT FUNDS	1,277,746	0	0	0	0	255,549	0	0	30
CRPCCHLD	82880	RECEIVING & DISBURSING FEES	2,806	2,603	2,861	2,494	2,134	2,580	11,000	2,789	60
CRPCCHLD	82970	MISCELLANEOUS GENERAL REVENUE	0	4,457	0	0	1,290	1,149	0	0	80
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50

DEPARTMENT: Corporation Counsel  
PROGRAM: Child Support Agency

TOTAL REVENUES	\$4,259,140	\$4,259,140	\$4,259,140	\$4,259,140	\$4,259,140	\$4,259,140
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ORG CODE	OBJECT	DESCRIPTION	Change		2015	2016	2017	2018	2019	2020	CAT	Comments/Assumptions
			%age	Amount	Estimated	Projected	Projected	Projected	Projected	Projected		
CRPCCHLD	80395	PATERNITY TEST FEES			\$24,745	\$24,745	\$24,745	\$24,745	\$24,745	\$24,745	60	
CRPCCHLD	80397	FEDERAL REIMBURSEMENT			\$3,424,906	\$3,424,906	\$3,424,906	\$3,424,906	\$3,424,906	\$3,424,906	30	
CRPCCHLD	80400	PERFORMANCE FUNDS			\$806,700	\$806,700	\$806,700	\$806,700	\$806,700	\$806,700	30	
CRPCCHLD	80490	SPECIAL IMPROVEMENT FUNDS			\$0	\$0	\$0	\$0	\$0	\$0	30	
CRPCCHLD	82880	RECEIVING & DISBURSING FEES			\$2,789	\$2,789	\$2,789	\$2,789	\$2,789	\$2,789	60	
CRPCCHLD	82970	MISCELLANEOUS GENERAL REVENUE			\$0	\$0	\$0	\$0	\$0	\$0	80	
TOTAL REVENUES					\$4,259,140	\$4,259,140	\$4,259,140	\$4,259,140	\$4,259,140	\$4,259,140		