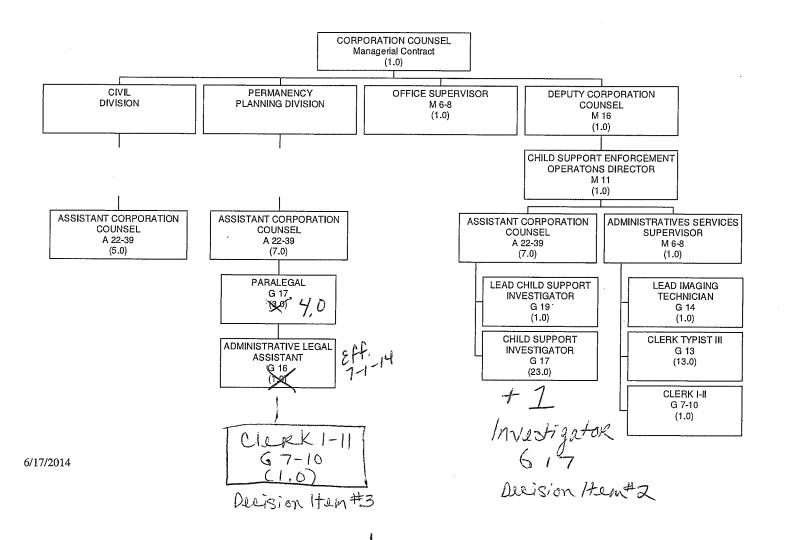
# CORPORATION COUNSEL



## COUNTY OF DANE BUDGETED POSITIONS

CLASSIFICATION TITLE	2015				REQUESTED	RECOMMENDED	ADOPTED
	RANGE	2014	2015	2015MOD	NO.	NO.	NO.
		CORPO	RATION COU	NSEL .	•		
ORPORATION COUNSEL							
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		
CORPORATION COUNSEL SUBTOTAL		6.50	6,50	6.50	6.50	0.00	0.00
The state of the s							
PERMANENCY PLANNING LEGAL SERVICES	A 22-39	6.00 E	6.00 E	6.00 E	6.00 E		
ASSISTANT CORPORATION COUNSEL	A 22-39 A 22-39	1.00 H	1.00 H	1.00 H	1.00 H		
ASSISTANT CORPORATION COUNSEL	G 17	1.00 K	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		•
PARALEGAL ASSISTANT			0.00	0.00	0.00	•	
ADMINISTRATIVE LEGAL ASSISTANT CLERK I-II	G 16 G 7-10	0.00 0.00	0.00	0.00	1.00		
DERMANENCY DI ANNING LEGAL SERVICES SUB	ΙΤΟΤΑΙ	11.00	11.00	11.00	12.00	0.00	0.00
PERMANENCY PLANNING LEGAL SERVICES SUB	TOTAL -	11.00	11.00	11.00	12.00	0.00	0.00
CHILD SUPPORT AGENCY	entrol Marie Marier 1995 - Al et 2004, en en electric	en Lamine ( ) in a member of the late of t	<ul> <li>July as on medical factors selection of the first selection.</li> </ul>	School St. Communication of the St. Communicat	a Prilita de Chelles (n. 1920), in messare, mentino delle condicti	0.00	0.00
CHILD SUPPORT AGENCY CORPORATION COUNSEL	MC 70,543 B	0.50	0.50	0.50	0.50	0.00	0.00
CHILD SUPPORT AGENCY CORPORATION COUNSEL DEPUTY CORPORATION COUNSEL	entrol Marie Marier 1995 - Al et 2004, en en electric	en Lamine ( ) in a member of the late of t	<ul> <li>July as on medical factors selection of the first selection.</li> </ul>	School St. Communication of the St. Communicat	a Prilita de Chelles (n. 1920), in messare, mentino delle condicti	0.00	o.oc
CHILD SUPPORT AGENCY CORPORATION COUNSEL DEPUTY CORPORATION COUNSEL CHILD SUPPORT ENFORCEMENT OPERATIONS	MC 70,543 B M 16	0.50 1.00	0.50 1.00	0.50 1.00	0.50 1.00	<b>.</b>	<b>0.0</b> 0
CHILD SUPPORT AGENCY CORPORATION COUNSEL DEPUTY CORPORATION COUNSEL CHILD SUPPORT ENFORCEMENT OPERATIONS DIRECTOR	MC 70,543 B M 16 M 11	0.50 1.00 1.00	0.50 1.00 1.00	0.50 1.00 1.00	0.50 1.00 1.00		0.00
CHILD SUPPORT AGENCY CORPORATION COUNSEL DEPUTY CORPORATION COUNSEL CHILD SUPPORT ENFORCEMENT OPERATIONS DIRECTOR ASSISTANT CORPORATION COUNSEL	MC 70,543 B M 16 M 11 A 22-39	0.50 1.00 1.00 7.00	0.50 1.00 1.00 7.00	0.50 1.00 1.00 7.00	0.50 1.00 1.00 7.0ó		0.00
CHILD SUPPORT AGENCY CORPORATION COUNSEL DEPUTY CORPORATION COUNSEL CHILD SUPPORT ENFORCEMENT OPERATIONS DIRECTOR ASSISTANT CORPORATION COUNSEL ADMINISTRATIVE SERVICES SUPERVISOR	MC 70,543 B M 16 M 11 A 22-39 M 6-8	0.50 1.00 1.00 7.00 1.00	0.50 1.00 1.00 7.00 1.00	0.50 1.00 1.00 7.00 1.00	0.50 1.00 1.00 7.0ó 1.00		0.00
CHILD SUPPORT AGENCY  CORPORATION COUNSEL  DEPUTY CORPORATION COUNSEL  CHILD SUPPORT ENFORCEMENT OPERATIONS  DIRECTOR  ASSISTANT CORPORATION COUNSEL  ADMINISTRATIVE SERVICES SUPERVISOR  LEAD CHILD SUPPORT INVESTIGATOR	MC 70,543 B M 16 M 11 A 22-39 M 6-8 G 19	0.50 1.00 1.00 7.00 1.00 1.00	0.50 1.00 1.00 7.00 1.00 1.00	0.50 1.00 1.00 7.00 1.00	0.50 1.00 1.00 7.00 1.00 1.00		0.00
CHILD SUPPORT AGENCY  CORPORATION COUNSEL  DEPUTY CORPORATION COUNSEL  CHILD SUPPORT ENFORCEMENT OPERATIONS  DIRECTOR  ASSISTANT CORPORATION COUNSEL  ADMINISTRATIVE SERVICES SUPERVISOR  LEAD CHILD SUPPORT INVESTIGATOR  CHILD SUPPORT INVESTIGATOR	MC 70,543 B M 16 M 11 A 22-39 M 6-8 G 19 G 17	0.50 1.00 1.00 7.00 1.00 1.00 22.00	0.50 1.00 1.00 7.00 1.00 1.00 22.00	0.50 1.00 1.00 7.00 1.00 1.00 22.00	0.50 1.00 1.00 7.00 1.00 1.00 23.00		0.00
CHILD SUPPORT AGENCY  CORPORATION COUNSEL  DEPUTY CORPORATION COUNSEL  CHILD SUPPORT ENFORCEMENT OPERATIONS  DIRECTOR  ASSISTANT CORPORATION COUNSEL  ADMINISTRATIVE SERVICES SUPERVISOR  LEAD CHILD SUPPORT INVESTIGATOR  CHILD SUPPORT INVESTIGATOR  CHILD SUPPORT INVESTIGATOR	MC 70,543 B M 16 M 11 A 22-39 M 6-8 G 19 G 17 G 17	0.50 1.00 1.00 7.00 1.00 1.00 22.00	0.50 1.00 1.00 7.00 1.00 1.00 22.00	0.50 1.00 1.00 7.00 1.00 1.00 22.00	0.50 1.00 1.00 7.00 1.00 1.00 23.00		0.00
CHILD SUPPORT AGENCY CORPORATION COUNSEL DEPUTY CORPORATION COUNSEL CHILD SUPPORT ENFORCEMENT OPERATIONS DIRECTOR ASSISTANT CORPORATION COUNSEL ADMINISTRATIVE SERVICES SUPERVISOR LEAD CHILD SUPPORT INVESTIGATOR CHILD SUPPORT INVESTIGATOR CHILD SUPPORT INVESTIGATOR LEAD IMAGING TECHNICIAN	MC 70,543 B M 16 M 11 A 22-39 M 6-8 G 19 G 17 G 17	0.50 1.00 1.00 7.00 1.00 1.00 22.00 0.00 1.00	0.50 1.00 1.00 7.00 1.00 1.00 22.00 0.00	0.50 1.00 1.00 7.00 1.00 1.00 22.00	0.50 1.00 1.00 7.00 1.00 1.00 23.00 0.00		· 0.00
CHILD SUPPORT AGENCY CORPORATION COUNSEL DEPUTY CORPORATION COUNSEL CHILD SUPPORT ENFORCEMENT OPERATIONS DIRECTOR ASSISTANT CORPORATION COUNSEL ADMINISTRATIVE SERVICES SUPERVISOR LEAD CHILD SUPPORT INVESTIGATOR CHILD SUPPORT INVESTIGATOR CHILD SUPPORT INVESTIGATOR LEAD IMAGING TECHNICIAN CLERK TYPIST III	MC 70,543 B M 16  M 11 A 22-39 M 6-8 G 19 G 17 G 17 G 14 G 13	0.50 1.00 1.00 7.00 1.00 1.00 22.00 0.00 1.00 13.00	0.50 1.00 1.00 7.00 1.00 1.00 22.00 0.00 1.00 13.00	0.50 1.00 1.00 7.00 1.00 1.00 22.00 0.00 1.00	0.50 1.00 1.00 7.00 1.00 1.00 23.00 0.00 1.00 13.00		<b>0.0</b>
CHILD SUPPORT AGENCY CORPORATION COUNSEL DEPUTY CORPORATION COUNSEL CHILD SUPPORT ENFORCEMENT OPERATIONS DIRECTOR ASSISTANT CORPORATION COUNSEL ADMINISTRATIVE SERVICES SUPERVISOR LEAD CHILD SUPPORT INVESTIGATOR CHILD SUPPORT INVESTIGATOR CHILD SUPPORT INVESTIGATOR LEAD IMAGING TECHNICIAN CLERK TYPIST III CLERK I-II	MC 70,543 B M 16  M 11 A 22-39 M 6-8 G 19 G 17 G 17 G 14 G 13 G 7-10	0.50 1.00 1.00 7.00 1.00 22.00 0.00 1.00 13.00 1.00	0.50 1.00 1.00 7.00 1.00 1.00 22.00 0.00 1.00 13.00	0.50 1.00 1.00 7.00 1.00 1.00 22.00 0.00 1.00 13.00 1.00	0.50 1.00 1.00 7.00 1.00 1.00 23.00 0.00 1.00 13.00 1.00		• • • • • • • • • • • • • • • • • • •
CHILD SUPPORT AGENCY CORPORATION COUNSEL DEPUTY CORPORATION COUNSEL CHILD SUPPORT ENFORCEMENT OPERATIONS DIRECTOR ASSISTANT CORPORATION COUNSEL ADMINISTRATIVE SERVICES SUPERVISOR LEAD CHILD SUPPORT INVESTIGATOR CHILD SUPPORT INVESTIGATOR CHILD SUPPORT INVESTIGATOR LEAD IMAGING TECHNICIAN CLERK TYPIST III	MC 70,543 B M 16  M 11 A 22-39 M 6-8 G 19 G 17 G 17 G 14 G 13	0.50 1.00 1.00 7.00 1.00 1.00 22.00 0.00 1.00 13.00	0.50 1.00 1.00 7.00 1.00 1.00 22.00 0.00 1.00 13.00	0.50 1.00 1.00 7.00 1.00 1.00 22.00 0.00 1.00	0.50 1.00 1.00 7.00 1.00 1.00 23.00 0.00 1.00 13.00		· • • • • • • • • • • • • • • • • • • •
CHILD SUPPORT AGENCY CORPORATION COUNSEL DEPUTY CORPORATION COUNSEL CHILD SUPPORT ENFORCEMENT OPERATIONS DIRECTOR ASSISTANT CORPORATION COUNSEL ADMINISTRATIVE SERVICES SUPERVISOR LEAD CHILD SUPPORT INVESTIGATOR CHILD SUPPORT INVESTIGATOR CHILD SUPPORT INVESTIGATOR LEAD IMAGING TECHNICIAN CLERK TYPIST III CLERK 1-II	MC 70,543 B M 16  M 11 A 22-39 M 6-8 G 19 G 17 G 17 G 14 G 13 G 7-10	0.50 1.00 1.00 7.00 1.00 22.00 0.00 1.00 13.00 1.00	0.50 1.00 1.00 7.00 1.00 1.00 22.00 0.00 1.00 13.00	0.50 1.00 1.00 7.00 1.00 1.00 22.00 0.00 1.00 13.00 1.00	0.50 1.00 1.00 7.00 1.00 1.00 23.00 0.00 1.00 13.00 1.00	0.00	0.0

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

### COUNTY OF DANE BUDGETED POSITIONS

						2016	
•	2015				REQUESTED	RECOMMENDED	ADOPTED
CLASSIFICATION TITLE	RANGE	2014	2015	2015MOD	NO.	NO.	NO.

#### **CORPORATION COUNSEL (continued)**

- 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

Dept:Corporation Counsel21DANE COUNTYFund Name:General FundPrgm:Corporation Counsel122/001110

#### 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	Adopted	2014	Board	Budget	2015	Estimated	Department
,	2014	2015	Carry Forward	Transfers	As Modified	YTD	2015	Request
PROGRAM EXPENDITURES						j		
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
TOTAL	\$1,240,395	\$1,054,920	\$0	\$0	\$1,054,920	\$277,214	\$1,088,353	\$1,074,820
PROGRAM REVENUE					,			
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
TOTAL	\$162,671	\$161,641	\$0	\$0	\$161,641	\$399	\$161,641	\$161,641
GPR SUPPORT	\$1,077,724	\$893,279			\$893,279			\$913,179
F.T.E. STAFF	6.500	6.500					6.500	6.500

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Dept: Corporation Counsel		21						Fund Name:	,
Prgm: Corporation Counsel		122/00						Fund No.:	
	2016			No	et Decision Iten	ns			2016 Requested
DI# NONE	Base	01	02	03	04	05	06	07	Budget
PROGRAM EXPENDITURES									
Personnel Costs	\$1,031,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,031,800
Operating Expenses	\$33,220	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,220
Contractual Services	\$9,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,800
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,074;820	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,074,820
PROGRAM REVENUE									
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 Charges for Services	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
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
TOTAL	\$161,641	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$161,641
GPR SUPPORT	\$913,179	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$913,179
F.T.E. STAFF	6.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000	6.500

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE	Expendi	tures Revenue	GPR Support
2016 BUDGET BASE	\$1,074	,820 \$161,641	\$913,179
		3.00	
2016 REQUESTED BUDGET	\$1,07	4,820 \$161,641	\$913,179

punsel				OPERATING & C	APITAL BUDGET	SUMMARY			
PROGRAM SUMMARY	2013 ACTUAL	ADOPTED BUDGET 2014	2013 CARRYFORWRD	2014 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS OPERATING EXPENSE CONTRACTUAL SERVICES OPERATING CAPITAL CAPITAL EXPENDITURES - BORROW CAPITAL EXPENDITURES - LEVY TOTAL PROGRAM EXPENDITURES	\$1,142,444 \$29,657 \$8,621 \$0 \$24,948 \$0 \$1,205,870	\$991,902 \$33,220 \$11,100 \$0 \$0 \$1,036,222	\$0 \$0 \$160,000 \$50,053 \$0 \$210,053	\$0 \$0 \$0 \$0 \$0 \$0	\$991,902 \$33,220 \$11,100 \$160,000 \$50,053 \$0 \$1,246,275	\$292,327 \$8,814 \$0 \$77,713 \$12,474 \$0 \$391,328	\$1,068,625 \$35,833 \$10,100 \$160,000 \$50,053 \$0 \$1,324,611	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,012,300 \$33,220 \$9,600 \$0 \$0 \$0 \$1,055,120
LESS REVENUES							•		
TAXES INTERGOVERNMENTAL REVENUE LICENSES & PERMITS FINES, FORFEITS & PENALTIES PUBLIC CHARGE FOR SERVICE INTERGOV'L CHARGES FOR SERVICE MISCELLANEOUS OTHER FINANCING SOURCES	\$0 \$233,552 \$0 \$0 \$0 \$0 \$0	\$0 \$152,596 \$0 \$0 \$1,000 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$152,596 \$0 \$0 \$1,000 \$0 \$0 \$0	\$0 \$280 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$152,596 \$0 \$1,000 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$160,641 \$0 \$0 \$1,000 \$0 \$0 \$0
TOTAL PROGRAM REVENUES NET COST:	\$233,552 \$972,317	\$153,596 \$882,626	\$0 \$210,053	\$0 \$0	\$153,596 \$1,092,679	\$280 \$391,048	\$153,596 \$1,171,015	\$0 \$0	\$161,641 \$893,479

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 OPERATING EXPENSE CONTRACTUAL SERVICES	\$1,012,300 \$33,220 \$9,600	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$1,012,300 \$33,220 \$9,600
OPERATING CAPITAL CAPITAL EXPENDITURES - BORROW CAPITAL EXPENDITURES - LEVY	\$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
TOTAL PROGRAM EXPENDITURES	\$1,055,120	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,055,120
LESS REVENUES									
TAXES INTERGOVERNMENTAL REVENUE LICENSES & PERMITS FINES, FORFEITS & PENALTIES PUBLIC CHARGE FOR SERVICE INTERGOV'L CHARGES FOR SERVICE MISCELLANEOUS OTHER FINANCING SOURCES	\$0 \$160,641 \$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 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$160,641 \$0 \$0 \$1,000 \$0 \$0 \$0
TOTAL PROGRAM REVENUES NET COST:	\$161,641 \$893,479	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$161,641 \$893,479

		C	;							
		, , , , , , , , , , , , , , , , , , ,	<b>.</b>	ADOPTED		2014	CURRENT	ACTUAL	ESTIMATED	
		B	2013	BUDGET	2013	COUNTY BOARD	MODIFIED	<b>EXPENDITURES</b>	EXPENDITURES	AGENCY
YR ORG CODE	OBJECT CODE	DESCRIPTION		2014	CARRYFORWRD	ACTIONS	BUDGET	YTD	TOTAL	BASE
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-RETIREES	\$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	(\$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	\$C	\$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	PRTNG 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		\$0	\$50,053	\$0	\$50,053	\$12,474	\$50,053	\$0
		TOTAL EXPENDITURES	\$1,205,870	\$1,036,222	\$210,053	\$0	\$1,246,275	\$391,328	\$1,324,611	\$1,055,120

Print Information: 7/21/2015 7:45 AM

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			P		DECISION							
			В	AGENCY	ITEM	AGENCY						
YR ORG CODE	OBJECT CODE	DESCRIPTION	D	BASE	#1	#2	#3	#4	#5	#6	#7	REQUEST
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-RETIREES		\$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		С	\$0								\$0
		TOTAL EXPENDITURES		\$1,055,120	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,055,120

YR ORG CODE	OBJECT CODE	DESCRIPTION	C A P B	2013 REVENUES	ADOPTED BUDGET 2014	2013 CARRYFORWRD	2014 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	AGENCY BASE
15 CRPCGNOP		GROUNDWATER INITIATIVE REVENU	F	\$173,100	\$132,096	\$0	\$0	\$132,096	\$0	\$132,096	\$132,096
15 CRPCGNOP	82974	ENVIRONMENTAL ATTORNEY SUPPO		\$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 ACCT		\$0	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$1,000
15 CRPCGNOP	82988	SERVICES TO COUNTY AGENCIES	-	\$0 \$0	\$5,500	\$0	\$0	\$5,500	\$0	\$5,500	\$5,500
15 CRPCGNOP	02900	TOTAL REVENUES		\$233,552	\$153,596	\$0	\$0	\$153,596	\$280	\$153,596	\$161,641

YR ORG CODE	OBJECT CODE	DESCRIPTION	C A P B	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 REVENU	IF.	\$132.096	#1	#4	#3	#4	#5	#0	#1	\$132.096
15 CRPCGNOP	82974	ENVIRONMENTAL ATTORNEY SUPPO		\$0								\$0
15 CRPCGNOP	82985	CORPORATION COUNSEL REVENUE		\$23,045								\$23,045
15 CRPCGNOP	82987	COLLECTION OF DELINQUENT ACCTS	2	\$1,000								\$1,000
15 CRPCGNOP	82988	SERVICES TO COUNTY AGENCIES		\$5,500								\$5,500
		TOTAL REVENUES		\$161,641	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$161,641

Budget Carryf	orward Re	eauest								
Dept:		Cor	poration Counsel							
Program:		Cor	poration Counsel							
				Expe	nditures   Estimated	Re	venues		Resolution	
	Object	Revenue		Budget as Modified	Estimated	Budget as	Estimated Carryforward	Type	Number	Justification/Comments
Org Code	Code	Source	Account Description	ivioairiea	Carryforward	Modified	Carrylorward	Туре	Number	ousunoaters commente
			·							
CDDCCNOD	E7140		CASE MANAGEMENT SOFTWARE	21,535	21,535					PROJECT MAY NOT BE COMPLETE
CRPCGNOP	57148		CASE MANAGEMENT SOFTWARE	21,000	21,000					
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TOTAL				21,535	21,535	<del>-</del>				
TOTAL				21,000	21,000	1			<u> </u>	

# Dane County 5-Year Budget Projections

Department:

Corporation Counsel
Corporation Counsel

Drogram:	
Program:	

	2015	2016	2017	2018	2019	2020
Expenditures	Adopted	Projected	Projected	Projected	Projected	Projected
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
Total Expenditures	\$1,054,920	\$1,074,820	\$1,083,504	\$1,103,002	\$1,120,014	\$1,137,240

Revenue	2015 Adopted	2016 Projected	2017 Projected	2018 Projected	2019 Projected	2020 Projected
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
Total Revenues	\$161,641	\$0	\$0	\$0	\$0	\$0

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

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

**Expense History/Assumptions** 

			5 YEAR HISTORY					5 YEAR	2015	2015	
ORG CODE	OBJECT	DESCRIPTION	2010	2011	2012	2013	2014	AVERAGE	ADOPTED	ESTIMATED	CAT
CRPCGNOP	10009	SALARIES AND WAGES	712,777	746,668	694,378	813,393	786,896	750,822	789,800	799,863	
CRPCGNOP	10072	LIMITED TERM EMPLOYEES	3,020	. 0	31,437	55,008	13,520	20,597	12,000	12,000	
CRPCGNOP	10099	RETIREMENT FUND	87,340	92,639	80,231	102,422	65,653	85,657	63,200	63,989	
CRPCGNOP	10108	SOCIAL SECURITY	50,291	51,050	47,844	59,964	53,549	52,540	55,200	61,915	
CRPCGNOP	10117	HEALTH	73,834	89,846	82,112	86,656	76,409	81,771	82,400	82,280	
CRPCGNOP	10126	HEALTH-RETIREES	0	0	0	0	11,951	2,390	2,600	2,566	
CRPCGNOP	10153	DENTAL	8,885	9,541	8,983	9,253	7,974	8,927	8,300	8,238	
CRPCGNOP	10171	DISABILITY INSURANCE	2,005	2,018	1,462	1,064	669	1,444	700	167	
CRPCGNOP	10180	LIFE INSURANCE	451	460	507	473	399	458	500	449	
CRPCGNOP	10185	FSA ADMINISTRATION FEE	419	391	392	265	269	347	300	300	
CRPCGNOP	10189	WORKERS COMPENSATION	900	7,300	8,300	10,000	9,400	7,180	10,100	10,100	1
CRPCGNOP	10198	UNEMPLOYMENT COMPENSATION	0	311	120	0	0	86	0	*	1
CRPCGNOP	10225	PROFESSIONAL DUES	3,205	3,473	3,319	3,947	3,440	3,477	2,800	2,800	
CRPCGNOP	10250	SALARY SAVINGS	0	0	0	0	0	0	(15,800)	0	
CRPCGNOP	20648	CONFERENCES AND TRAINING	2,014	682	2,045	1,337	1,536	1,523	2,750	2,750	
CRPCGNOP	20675	CONTINUING EDUCATION	2,431	1,905	1,376	970	1,183	1,573	2,750	2,750	
CRPCGNOP	20811	DCSO PROCESS FEES	2,126	3,617	5,693	2,089	4,664	3,638	1,500	1,500	
CRPCGNOP	20873	DISBURSEMENTS FOR LEGAL ACTION	376	1,143	1,045	1,006	2,564	1,227	2,000	2,000	
CRPCGNOP	21008	EXPERT WITNESS	0	0	. 0	0	0	0	1,900	0	
CRPCGNOP	21413	LIBRARY	2,596	2,266	3,384	3,333	3,560	3,028	5,500	5,500	
CRPCGNOP	22043	PRTNG STA & OFFICE SUPPLIES	6,592	12,322	10,707	13,909	15,112	11,728	9,400	13,666	
CRPCGNOP	22250	REPAIR OF EQUIPMENT	149	253	0	0	0	80	500	0	
CRPCGNOP	22646	TRAVEL EXPENSE	1,241	1,272	1,644	1,666	1,822	1,529	2,120	2,120	
CRPCGNOP	22736	TELEPHONE	5,820	6,418	6,104	5,346	5,175	5,772	4,800	4,800	
CRPCGNOP	31260	INSURANCE	6,861	1,400	43,300	6,400	10,100	13,612	8,600	8,600	
CRPCGNOP	32457	SPECIAL ATTORNEY FEES	2,000	14,870	4,633	2,421	0	4,785	1,000	.0	
CRPCGNOP	47973	OFFICE RENOVATION	0	0	0	0	164,551	32,910	0	0	•
CRPCGNOP	57148	CASE MANAGEMENT SOFTWARE	0	0	0	24,948	28,518	10,693	0	21,535	5
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TOTAL EXPENDITURES \$1,109,888 \$1,074,820 \$1,083,504 \$1,103,002 \$1,120,014 \$1,137,240

			c	hange	2015	2016	2017	2018	2019	2020		
ORG CODE	OBJECT	DESCRIPTION	%age	Amount	Estimated	Projected	Projected	Projected	Projected	Projected	CAT	Comment
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		
CRPCGNOP	10117	HEALTH			\$82,280	\$87,800	\$94,700	\$102,300	\$110,500	\$119,400		
CRPCGNOP	10126	HEALTH-RETIREES			\$2,566	\$2,800	\$2,800	\$2,800	\$2,800	\$2,800		
CRPCGNOP	10153	DENTAL			\$8,238	\$8,900	\$9,300	\$9,800	\$10,300	\$10,800		
CRPCGNOP	10171	DISABILITY INSURANCE			\$167	\$0	\$0	\$0	\$0	\$0 ·		
CRPCGNOP	10180	LIFE INSURANCE			\$449	\$500	\$500	\$500	\$500	\$500 ·		
CRPCGNOP	10185	FSA ADMINISTRATION FEE			\$300	\$200	\$200	\$200	\$200	\$200		
CRPCGNOP	10189	WORKERS COMPENSATION			\$10,100	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500		
CRPCGNOP	10198	UNEMPLOYMENT COMPENSATION			\$0	\$0	\$0	\$0	\$0	\$0		
CRPCGNOP	10225	PROFESSIONAL DUES			\$2,800	\$2,800	\$2,800	\$2,800	\$2,800	\$2,800		
CRPCGNOP	10250	SALARY SAVINGS			\$0	-\$16,100	-\$16,100	-\$16,300	-\$16,400	-\$16,500 ·		
CRPCGNOP	20648	CONFERENCES AND TRAINING			\$2,750	\$2,750	\$2,805	\$2,861	\$2,918	\$2,976		
CRPCGNOP	20675	CONTINUING EDUCATION			\$2,750	\$2,750	\$2,805	\$2,861	\$2,918	\$2,976		
CRPCGNOP	20811	DCSO PROCESS FEES			\$1,500	\$1,500	\$1,530	\$1,561	\$1,592	\$1,624		
CRPCGNOP	20873	DISBURSEMENTS FOR LEGAL ACTION			\$2,000	\$2,000	\$2,040	\$2,081	\$2,123	\$2,165		
CRPCGNOP	21008	EXPERT WITNESS			\$0	\$1,900	\$1,938	\$1,977	\$2,017	\$2,057		
CRPCGNOP	21413	LIBRARY			\$5,500	\$5,500	\$5,610	\$5,722	\$5,836	\$5,953		
CRPCGNOP	22043	PRTNG STA & OFFICE SUPPLIES			\$13,666	\$9,400	\$9,588	\$9,780	\$9,976	\$10,176		
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		
CRPCGNOP	31260	INSURANCE			\$8,600	\$8,800	\$9,000	\$9,200	\$9,300	\$9,500		
CRPCGNOP '	32457	SPECIAL ATTORNEY FEES		•	\$0	\$1,000	\$1,020	\$1,040	\$1,061	\$1,082		
CRPCGNOP	47973	OFFICE RENOVATION			\$0	\$0	\$0	\$0	\$0	\$0 4		
CRPCGNOP	57148	CASE MANAGEMENT SOFTWARE			\$21,535	\$0	\$0	\$0	.\$0	\$0.5	5	
		TOTAL EXPENDITURES			\$1,109,888	\$1,074,820	\$1,083,504	\$1,103,002	\$1,120,014	\$1,137,240		

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

Revenue/History Assumptions

				5 Y	EAR HISTORY			5 YEAR	2015	2015	
ORG CODE	OBJECT	DESCRIPTION	2010	2011	2012	2013	2014	AVERAGE	ADOPTED	ESTIMATED	CAT
CRPCGNOP	80075	GROUNDWATER INITIATIVE REVENUE	162,100	162,100	178,400	173,100	132,096	161,559	132,096	132,096	
CRPCGNOP	82974	ENVIRONMENTAL ATTORNEY SUPPORT	40,000	48,000	49,600	49,600	0	37,440	0		30
CRPCGNOP	82985	CORPORATION COUNSEL REVENUE	25,522	21,653	10,783	10,852	30,575	19,877	23,045	23,045	
CRPCGNOP	82987	COLLECTION OF DELINQUENT ACCTS	0	0	0	. 0	0	0	1,000	1,000	
CRPCGNOP	82988	SERVICES TO COUNTY AGENCIES	0	0	0	0	0	0	5,500	5,500	30
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TOTAL REVENUES	\$161,641	\$161,641	\$161,641	\$161,641	\$161,641	\$161,641

			CI	nange	2015	2016	2017	2018	2019	2020		
ORG CODE	OBJECT	DESCRIPTION	%age	Amount	Estimated	Projected	Projected	Projected	Projected	Projected	CAT	Comments/Assumptions
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	
		TOTAL REVENUES			\$161,641	\$161,641	\$161,641	\$161,641	\$161,641	\$161,641		

Dept:Corporation Counsel21DANE COUNTYFund Name:General FundPrgm:Permanency Planning124/00Fund No: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	Adopted	2014	Board	Budget	2015	Estimated	Department
	2014	2015	Carry Forward	Transfers	As Modified	YTD	2015	Request
PROGRAM EXPENDITURES								
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
TOTAL	\$1,323,319	\$1,419,060	\$0	\$0	\$1,419,060	\$369,203	\$1,499,880	\$1,461,089
PROGRAM REVENUE								
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	90	. \$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
TOTAL	\$354,407	\$419,632	\$0	\$0	\$419,632	\$0	\$419,632	\$405,353
GPR SUPPORT	\$968,912	\$999,428			\$999,428			\$1,055,736
F.T.E. STAFF	11.000	11.000	velors, projects				11.000	12.000

Print Information: 7/28/2015 10:18 AM

Dept: Corporation Counsel		21			3			Fund Name:	
Prgm: Permanency Planning		124/00						Fund No.:	1110
	2016			N	et Decision Iten	ns			2016 Requested
DI#	Base	01	02	03	04	05	06	07	Budget
PROGRAM EXPENDITURES									
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
TOTAL	\$1,494,860	\$0	(\$11,040)	\$65,619	(\$88,350)	\$0	\$0	\$0	\$1,461,089
PROGRAM REVENUE									
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
TOTAL	\$419,632	(\$43,723)	\$0	\$12,008	\$17,436	\$0	\$0	\$0	\$405,353
GPR SUPPORT	\$1,075,228	\$43,723	(\$11,040)	\$53,611	(\$105,786)	\$0	\$0	\$0	\$1,055,736
F.T.E. STAFF	11.000	0.000	0.000	1.000	0.000	0.000	0.000	0.000	12.000

NARRA	TIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE	Expenditures	Revenue	GPR Support
D1.#	2016 BUDGET BASE	\$1,494,860	\$419,632	\$1,075,228
DI# DEPT	CORP-PPLN-1 Adjusting the projected IV-E reimbursement revenue  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	\$0	(\$43,723)	\$43,723
EXEC	reimbursement in 2016.		1	. \$0
ADOPTE				\$0
	NET DI # CORP-PPLN-1	\$0	(\$43,723)	\$43,723
				•

ADOPTED	Dept: Corporation Counsel 21	Fund Name: General Fund
DI# CORP.PPLN2 Remove mediation program budget  EXEC  ADOPTED  NET DI# CORP.PPLN-2 (\$11,040)  \$0 (  NET DI# CORP.PPLN-2 (\$11,040)  \$0 (  Sets, 1,040)  \$0 (  NET DI# CORP.PPLN-2 (\$11,040)  \$0 (  NET DI# CORP.PPLN-3 (\$11,040)  \$0 (  Sets, 1,040)  \$		
EXEC		Expenditures Revenue GPR Support
ADOPTED    NET DI # CORP-PPLN-3   CORP-PPLN-2   (\$11,040)  \$0   (   DI # CORP-PPLN-3   Adding a Clerk I-II to perform general reception and entry-level clerical duties. This clerk vill 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.    EXEC		(\$11,040) \$0 (\$11,040)
NET 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.  EXEC  ADOPTED  NET DI # CORP-PPLN-3 \$65,619 \$12,008   NET DI # CORP-PPLN-3 \$65,619 \$12,008   DI # CORP-PPLN-4 Personnel Base Changes (Pos# 1602) DEPT To adjust the personnel cost base expense for position 1802 (Assistant Corporation Counsel).  EXEC  ADOPTED  NET DI # CORP-PPLN-4 (\$88,350) \$17,436   (\$	EXEC	\$0
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.  EXEC  ADOPTED  NET DI# CORP-PPLN-3 \$65,619 \$12,008  DI# CORP-PPLN-4 Personnel Base Changes (Pos# 1602) DEPT To adjust the personnel cost base expense for position 1602 (Assistant Corporation Counsel).  EXEC  ADOPTED  NET DI# CORP-PPLN-4 (\$88,350) \$17,436 (\$	ADOPTED	\$0
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.  EXEC  ADOPTED  NET DI # CORP-PPLN-3 \$85,619 \$12,008  NET DI # CORP-PPLN-3 \$85,619 \$12,008  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 (\$  EXEC  ADOPTED  NET DI # CORP-PPLN-4 (\$88,350) \$17,436 (\$		(\$11,040) \$0 (\$11,040)
ADOPTED    NET DI # CORP-PPLN-3   \$65,619   \$12,008     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   (\$   EXEC	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	\$65,619 \$12,008 \$53,611
NET DI # CORP-PPLN-3   \$65,619   \$12,008     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   (\$   EXEC	EXEC	\$0
DI# CORP-PPLN-4 Personnel Base Changes (Pos# 1602) DEPT To adjust the personnel cost base expense for position 1602 (Assistant Corporation Counsel).  EXEC  ADOPTED  NET DI# CORP-PPLN-4  (\$88,350) \$17,436 (\$	ADOPTED .	\$0
DEPT   To adjust the personnel cost base expense for position 1602 (Assistant Corporation Counsel).   (\$88,350)   \$17,436   (\$   EXEC	NET DI # CORP-PPLN-3	\$65,619 \$12,008 \$53,611
ADOPTED NET DI # CORP-PPLN-4 (\$88,350) \$17,436 (\$		(\$88,350) \$17,436 (\$105,786)
NET DI # CORP-PPLN-4 (\$88,350) \$17,436 (\$	EXEC	\$0
	ADOPTED	\$0
	NET DI # CORP-PPLN-4	(\$88,350) \$17,436 (\$105,786)
2016 REQUESTED BUDGET \$1,461,089 \$405,353 \$1,461,089	2016 REQUESTED BUDGET	\$1,461,089 \$405,353 \$1,055,736

unsel anning [				OPERATIN	G BUDGET SUMN	IARY			
PROGRAM SUMMARY	2014 ACTUAL	ADOPTED BUDGET 2015	2014 CARRYFORWRD	2015 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS OPERATING EXPENSE CONTRACTUAL SERVICES OPERATING CAPITAL TOTAL PROGRAM EXPENDITURES	\$1,224,111 \$93,289 \$5,919 \$0 \$1,323,319	\$1,290,700 \$120,260 \$8,100 \$0 \$1,419,060	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$1,290,700 \$120,260 \$8,100 \$0 \$1,419,060	\$338,713 \$24,018 \$6,473 \$0 \$369,203	\$1,363,825 \$127,482 \$8,573 \$0 \$1,499,880	\$0 \$0 \$0 \$0 \$0	\$1,366,400 \$120,260 \$8,200 \$0 \$1,494,860
LESS REVENUES									
TAXES INTERGOVERNMENTAL REVENUE LICENSES & PERMITS FINES, FORFEITS & PENALTIES PUBLIC CHARGE FOR SERVICE INTERGOV'L CHARGES FOR SERVICE MISCELLANEOUS OTHER FINANCING SOURCES TOTAL PROGRAM REVENUES	\$0 \$354,407 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$419,632 \$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 \$419,632 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$419,632 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$419,632 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
NET COST:	\$968,912	\$999,428	\$0	\$0	\$999,428	\$369,203	\$1,080,248	\$0	\$1,075,228

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
TOTAL PROGRAM EXPENDITURES	\$1,494,860	\$0	(\$11,040)	\$65,619	(\$88,350)	\$0	\$0	\$0	\$1,461,089
LESS REVENUES			•						
TAVEO	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TAXES 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
TOTAL PROGRAM REVENUES	\$419,632	(\$43,723)	\$0	\$12,008	\$17,436	\$0	\$0	\$0	\$405,353
NET COST:	\$1,075,228	\$43,723	(\$11,040)	\$53,611	(\$105,786)	\$0	\$0	\$0	\$1,055,736

DEPARTMENT: Corporation Counsel PROGRAM: Permanency Planning

		·	C A P B	AGENCY	DECISION ITEM	DECISION ITEM	DECISION ITEM	DECISION ITEM	DECISION ITEM	DECISION	DECISION ITEM	AGENCY
YR ORG CODE	OB IECT CODE	DESCRIPTION	D	BASE	#1	#2	#3	#4	#5	#6	#7	REQUEST
16 CRPCPERM	10009	SALARIES AND WAGES		\$992,000	-		\$39,913	(\$78,986)				\$952,927
16 CRPCPERM	10003	OVERTIME .		\$400								\$400
16 CRPCPERM	10027	LIMITED TERM EMPLOYEES		\$22,400								\$22,400
16 CRPCPERM	10072	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	10103	HEALTH		\$159,900			\$18,345	\$0				\$178,245
16 CRPCPERM	10117	HEALTH-RETIREES		\$27,100								\$27,100
16 CRPCPERM	10126	DENTAL		\$15,500			\$1,684	\$0				\$17,184
	10171	DISABILITY INSURANCE		\$600			\$77	(\$61)				\$616
16 CRPCPERM		LIFE INSURANCE		\$500			\$8	\$12		•		\$520
16 CRPCPERM	10180	FSA ADMINISTRATION FEE		\$300								\$300
16 CRPCPERM	10185	WORKERS COMPENSATION		\$8,700			\$84	\$137				\$8,921
16 CRPCPERM	10189	PROFESSIONAL DUES		\$3,600								\$3,600
16 CRPCPERM	10225	SALARY SAVINGS		(\$19,900)			(\$798)	\$1,620			•	(\$19,078)
16 CRPCPERM	10250	CASE MEDIATION TRAINING		\$2,000			• • • • • • • • • • • • • • • • • • • •					\$2,000
16 CRPCPERM	20528	CONFERENCES AND TRAINING		\$700								\$700
16 CRPCPERM	20648	CONTINUING EDUCATION		\$1,400								\$1,400
16 CRPCPERM	20675	DCSO PROCESS FEES		\$30,000								\$30,000
16 CRPCPERM	20811	DISBURSEMENTS FOR LEGAL ACTIO	N	\$25,000								\$25,000
16 CRPCPERM	20873	EXPERT WITNESS	,	\$15,000							•	\$15,000
16 CRPCPERM	21008	LIBRARY		\$1,100								\$1,100
16 CRPCPERM	21413	PRTNG STA & OFFICE SUPPLIES		\$13,000			,				: .	\$13,000
16 CRPCPERM	22043	SPECIAL ATTY FEES-IMMIGRATION		\$10,000						·	•	\$10,000
16 CRPCPERM	22452	TRANSLATION SERVICES		\$2,000								\$2,000
16 CRPCPERM	22636	TRAVEL EXPENSE		\$2,720							•	\$2,720
16 CRPCPERM	22646	UNIFIED FAMILY CASE MEDIATION		\$11,040		(\$11,040)						\$0
16 CRPCPERM	22670	TELEPHONE		\$6,300		(+ )				•		\$6,300
16 CRPCPERM	22736	CASE MGMT SOFTWARE MAINTENAN	N.	\$6,000								\$6;000
16 CRPCPERM	30533	INSURANCE	•	\$2,200								\$2,200
16 CRPCPERM	31260	TOTAL EXPENDITURES		\$1,494,860	\$0	(\$11,040)	\$65,619	(\$88,350)	\$0	\$0	\$0	\$1,461,089
		TOTAL EXPERIENCE		4.,.51,000								

DEPARTMENT: Corporation Counsel PROGRAM: Permanency Planning

		C								
		A		ADOPTED		2015	CURRENT	ACTUAL	ESTIMATED	
		, R	2014	BUDGET	2014	COUNTY BOARD	MODIFIED	<b>EXPENDITURES</b>	EXPENDITURES	AGENCY
YR ORG CODE	OR JECT CODE	DESCRIPTION D	EXPENDITURES	2015	CARRYFORWRD	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-RETIREES	\$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	(\$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 ec.000
16 CRPCPERM	30533	CASE MGMT SOFTWARE MAINTENAN	\$3,419	\$6,000	\$0	\$0	\$6,000	\$6,473	\$6,473	\$6,000 \$2.200
16 CRPCPERM	31260	INSURANCE	\$2,500	\$2,100	\$0 60	\$0 \$0	\$2,100 \$1,419,060	\$0 \$369,203	\$2,100 \$1,499,880	\$1,494,860
		TOTAL EXPENDITURES	\$1,323,319	\$1,419,060	\$0	\$0	क १,4 १५,060	φ309,2U3	φ1,433,00U	Q1,454,1Q

PROGRAM:

DEPARTMENT: Corporation Counsel Permanency Planning

С A P ADOPTED 2015 CURRENT ACTUAL **ESTIMATED** BUDGET COUNTY BOARD MODIFIED REVENUES REVENUES **AGENCY** 2014 2014 REVENUES 2015 CARRYFORWRD ACTIONS BUDGET YTD TOTAL BASE YR ORG CODE OBJECT CODE DESCRIPTION \$354,407 \$419,632 \$419,632 \$419,632 4E PROGRAM REVENUE \$419,632 \$0 \$0 \$419,632 \$0 16 CRPCPERM TOTAL REVENUES \$354,407 \$419,632 \$0 \$0 \$419,632 \$0 \$419,632

DEPARTMENT: Corporation Counsel PROGRAM: Permanency Planning

YR ORG CODE	OBJECT CO	DE 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	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

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	4.50
7. DECISION ITEM T	ITLE		1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1			8. BUDGETED POSITION CHANGES	3	
Adjustin	g the projected IV-E reimbursement r	evenue		POSITION#		TITLE	# FTE	START DATE
9. DECISION ITEM N	UMBER							
CORP-F	PPLN-1					· · · · · · · · · · · · · · · · · · ·		
			the state of the s				-	
	TION (for budget documentmay no	ot exceed 470 characters) ise by \$43,723. This figure was compile	ed using the following					
information: The f	ive full perm plan attorneys, three par	tial perm plan attorneys, one full perm p	plan support staff and four					•
partial support sta reimbursement in		pated that administrative costs will no lo	onger be eligible for		· ·			
Tellingaraciticiti iii	2010.							
						TOTAL REQUESTED FTE CHANGE	0.000	
				•				
	N/JUSTIFICATION (please be specif					12. OPERATING EXPENSES /	REVENUE	SUMMARY
	as increased its IV-E revenue substar I to be spent on expanding our progra	ntially in less than ten years, going from	little to no reimbursement	to nearly \$400,	000 per year.			
Those fullus fleet	to be specificall expanding our progra	into and services.				REQUESTED EXPENDITURES		
						PERSONNEL COSTS		\$0
						OPERATING EXPENSE		\$0
						CONTRACTUAL EXPENS	SE	\$0
						OPERATING OUTLAY		\$0
						TOTAL EXPENSE		\$0
						10.7.2.27.0	-	•-
						RELATED REVENUES		
,		·				TAXES		\$0
(b) What are the	consequences of not funding this r	request?				INTERGOVERNMENTAL	REVENU	(\$43,723)
	•	•				LICENSES & PERMITS		\$0
						FINES, FORFEITS & PEN	IALTIES	\$0
						PUBLIC CHARGES FOR	SERVICE	\$0
·						INTERGOVERNMENTAL CHARGE FOR SERVICE	ES	\$0
1 ''	s/productivity improvements will res	sult from approval of this request?				MISCELLANEOUS		\$0
See above.						OTHER FINANCING SOL	IRCES	\$0
						TOTAL REVENUE	Ē	(\$43,723)
						NET COST TO CO	UNTY	\$43,723
1								

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1. DEPARTMENT	Corporation Counsel	3. DEPT. NO. 21		5. FUND NAME Ge	eneral Fund
2. PROGRAM	Permanency Planning	4. PROGRAM NO. 124/00		<b>6. FUND NO.</b> 11	10
7. DECISION ITEM	TITLE			8. BUDGETED POSITION CHANGES	
<u> </u>	e mediation program budget		POSITION#	TITLE #	FTE START DATE
9. DECISION ITEM I	*				
CORP-	PPLN-2				
10. SHORT DESCRI	PTION (for budget documentmay n	ot exceed 470 characters)			
Insufficient fundir	ng to continue.				
		•	L	TOTAL REQUESTED FTE CHANGE 0	.000
			1		
11. (a) EXPLANATION See above.	ON/JUSTIFICATION (please be specif	ic)		12. OPERATING EXPENSES / REV	ENUE SUMMARY
See above.					
				REQUESTED EXPENDITURES	
				PERSONNEL COSTS	\$0
				OPERATING EXPENSE	(\$11,040
				CONTRACTUAL EXPENSE	\$0
				OPERATING OUTLAY	\$0
				TOTAL EXPENSE	(\$11,040)
				RELATED REVENUES	
		•		TAXES	\$0
				INTERGOVERNMENTAL REV	·
(b) What are the	e consequences of not funding this r	request?			·
				LICENSES & PERMITS	\$0
				FINES, FORFEITS & PENALT	
				PUBLIC CHARGES FOR SER	VICE \$0
				INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0
(c) What saving	s/productivity improvements will res	sult from approval of this request?		MISCELLANEOUS	\$0
				OTHER FINANCING SOURCE	S\$0
				TOTAL REVENUE	\$0
	*			NET COST TO COUNT	ΓΥ(\$11,040)

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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 T					8	8. BUDGETED POSITION CHANGES	3	
ŀ	a Clerk I-II			POSITION#		TITLE	# FTE	START DATE
9. DECISION ITEM N	UMBER		-	NEW	CLERK I-II		1.000	1/4/2016
CORP-F	PPLN-3							
							<u> </u>	
10. SHORT DESCRI	TION (for budget documentmay	not exceed 470 characters)	t de la destructura Thir de de					
The Corp Counse	l office is in need of a Clerk I-II to per one make trips to the courthouse to	form general reception and entry-level of file and retrieve documents, send juver	nile court orders to parties,					
docket hearings, o	copy files, and other clerical tasks.							
						TOTAL REQUESTED FTE CHANGE	1.000	
			,					
11. (a) EXPLANATIO	N/JUSTIFICATION (please be spec	ific)				12. OPERATING EXPENSES	REVENU	E SUMMARY
The paralegals in	Corneration Counsel have experience	e and expertise in their fields and need tasks does not allow them to focus the	to assist attorneys with mo	re complex m	atters. Having			
needed More imr	notantly the tacks paralegals perform	n in mental health and child protection (	often cannot be interrupted.	. At the same i	ime, pnones	REQUESTED EXPENDITURES		
must be answered	I hacquee we take emmency calls be	ertaining to our cases. Deadlines are sh of cases, and the loss of two experience	ort and strict. We have had	some LIE co	verage in the	PERSONNEL COSTS		\$65,619
						OPERATING EXPENSE		\$0
						CONTRACTUAL EXPEN	SE	\$0
						OPERATING OUTLAY		\$0
						- TOTAL EXPENS	F	\$65,619
						101712 2711 2110	_	****
						RELATED REVENUES		
						TAXES		\$0
(b) What are the	e consequences of not funding this	s request?				INTERGOVERNMENTAL	. REVENU	\$12,008
The paralegals w	ould have to continue to share the cl	erical tasks in the office in general. Wo uch assistance in preparing cases, and	rk will not be performed as	efficiently, do	cuments will	LICENSES & PERMITS		\$0
cases may not be	epare, attorneys will not receive as m e met. Specifically, often the choice fo that could be an emergency.	or a paralegal would be between interru	pting a call from a witness of	or distressed p	erson and not	FINES, FORFEITS & PE	NALTIES	\$0
answering a cair	mat could be all emergency.					PUBLIC CHARGES FOR	SERVICE	\$0
						INTERGOVERNMENTAL CHARGE FOR SERVIC		\$0
		esult from approval of this request?				MISCELLANEOUS		\$0
50% of this posit	on will qualify for IV-E reimbursemen	t, reducing the cost to the county by \$1	2,008 in 2016.			OTHER FINANCING SO	URCES	\$0
						TOTAL REVENU	E	\$12,008
						NET COST TO C	OUNTY	\$53,611

1. DEPARTMENT	Corporation Counsel	3. DEP	T. NO.	21			5. FUND NAME	General I	Fund
2. PROGRAM	Permanency Planning	4. PRO	GRAM NO.	124/00			6. FUND NO.	1110	
7. DECISION ITEM T	ITLE					9. DECISION IT	EM NUMBER		
	a Clerk I-II					co	RP-PPLN-3		
	DGETED POSITION CHANGES INFORMATION	******							7,700,
	TITLE	UNIT	RANGE	FOOTNOTE?		EOOT	NOTE REASON	/TEYT	
POSITION#				ļ			NOTE REAGON	7 1 1 1 1	
NEW	CLERK I-II	G	07-10	NO					
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14. EXPENSES/REV	ENUES INCLUDED WITH EACH NEW POSITION		d to adjust Dec	ision Item if ame	ended during the	budget proces	s)	T	T
		NEW							
BASE SALARY LONGEVITY	Instructions for this section: In the column for each position, enter the appropriate data	\$39,913						1	<del>                                     </del>
INCENTIVE	from the new position request printout.							1	
RETIREMENT		3,253							
FICA	For the "Items under \$500", "Capital" and	3,053							
HEALTH	"Revenue" sections, please use columns	18,345							
DENTAL DISABILITY	M, N. and O to give a short description of each item included.	1,684 77							
LIFE	each term moladed.	8							
WORKERS COMP		84							
PROTECTIVE	L and the Column headings by using			ļ				ļ	
TOOL ALL. BAR DUES	the "Freeze Panes" feature so that you can move across the screen to the right								ļ
UNIFORMS	and down without losing that information.								
SALARY SAVGS		(798)							
CONF & TRNG									ļ
SUPPLIES ITEMS									<b>_</b>
UNDER				<u> </u>				-	
\$2,500						,,,			
TELEPHONE									
TRAVEL				<del> </del>		***************************************		-	<del> </del>
CAPITAL									
OATTAL									1
OTHER	1.000								
	TOTAL								-
	EXPENSES	\$65,619	\$0		\$0	\$0	\$0	1	\$0
SPECIFY	Era Elloco	+55,510	Ψ0			70	<b>,</b>		
REVENUES									
ASSOCIATED	IV-E REIMBURSEMENT	12,008							<u> </u>
W/ EACH POSITION				-				<u> </u>	1
TOSITION	TOTAL								<u> </u>
	REVENUES	\$12,008	\$0	_ କ	\$0	\$0	\$0		\$0

Print Information: 7/28/2015 10:17 AM

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

Job Title Job Class Bargaining Unit Range FTE	CLERK I-II 533000 JC-720 07-10 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 Periods Step 2 Rate 2	. 13.1
Periods Step 2 Rate 3	-
1 erious step 2 trate s	-
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 PEHP	\$0
	\$0
Bar Dues Subtotal	\$0
Salary Savings	\$66,417
Total	(\$798) <b>\$65,619</b>
I VIGI	φου,019

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						B. BUDGETED POSITION CHANGES	<del></del>	OTABT DATE
	nel Base Changes (Pos# 1602)			POSITION#		TITLE	# FTE	START DATE
9. DECISION ITEM I CORP-								
00111	I L Lat You							
	PTION (for budget documentmay no							
To adjust the per	sonnel cost base expense for position 10	602 (Assistant Corporation Counsel).	•					
			•					
					***************************************	TOTAL REQUESTED FTE CHANGE	0.000	
								- 0/11/11/4
	ON/JUSTIFICATION (please be specific tarted with our office on 6/29/15 in position		6 perm plan cases and 5	0% mental comm	itment cases.	12. OPERATING EXPENSES /	REVENU	E SUMMARY
The previous incu	umbent in position 1602 has retired. Thi	s decision item recognizes the difference	ence in personnel costs	between the new	attorney and	REQUESTED EXPENDITURES		
						PERSONNEL COSTS		(\$88,350)
						OPERATING EXPENSE		\$0
						CONTRACTUAL EXPENS	SE	\$0
						OPERATING OUTLAY		\$0
			•			TOTAL EXPENSE	<b>:</b>	(\$88,350)
						RELATED REVENUES		
						TAXES		\$0
(b) What are th	e consequences of not funding this re	equest?				INTERGOVERNMENTAL	REVENU	\$17,436
Personnel exper	se will be overbudgeted.					LICENSES & PERMITS		\$0
						FINES, FORFEITS & PEN	NALTIES	\$0
						PUBLIC CHARGES FOR	SERVICE	\$0
						INTERGOVERNMENTAL CHARGE FOR SERVICE		\$0
1 ''	gs/productivity improvements will res					MISCELLANEOUS		\$0
This decision ite	m will result in GPR savings of \$105,786	from the base budget level.				OTHER FINANCING SOL	JRCES	\$0
						TOTAL REVENUE	Ξ	\$17,436
						NET COST TO CO	OUNTY	(\$105,786)

# Dane County 5-Year Budget Projections

Department:

**Corporation Counsel Permanency Planning** 

Program:

	2015	2016	2017	2018	2019	2020
Expenditures	Adopted	Projected	Projected	Projected	Projected	Projected
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_
Total Expenditures	\$1,419,060	\$1,456,720	\$1,502,604	\$1,560,432	\$1,612,106	\$1,670,144

Revenue	2015 Adopted	2016 Projected	2017 Projected	2018 Projected	2019 Projected	2020 Projected
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
Total Revenues	\$419,632	\$375,909	\$375,909	\$375,909	\$375,909	\$375,909

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

Dane County 5-Year Budget Projections

Dept: Corporation Counsel Program: Permanency Planning

**Expense History/Assumptions** 

				5 Y	EAR HISTORY			5 YEAR	2015	2015	
ORG CODE	OBJECT	DESCRIPTION	2010	2011	2012	2013	2014	AVERAGE	ADOPTED	ESTIMATED	CAT
CRPCPERM	10009	SALARIES AND WAGES	644,601	698,115	745,515	776,726	899,379	752,867	948,300	998,507	
CRPCPERM	10027	OVERTIME	0	0	0	0	80	16	400	400	
CRPCPERM	10072	LIMITED TERM EMPLOYEES	` 0	0	4,107	0	11,365	3,094	22,400	22,400	
CRPCPERM	10099	RETIREMENT FUND	78,802	88,242	93,859	85,384	73,185	83,894	75,900	80,041	
CRPCPERM	10108	SOCIAL SECURITY	47,094	50,159	54,026	56,695	66,308	54,856	72,500	76,801	1
CRPCPERM	10117	HEALTH	123,468	134,858	127,604	133,302	144,574	132,761	159,900	155,398	
CRÉCPERM	10153	DENTAL	11,483	12,597	12,595	13,226	15,154	13,011	15,400	15,520	
CRPCPERM	10171	DISABILITY INSURANCE	1,181	, 1,195	1,120	969	792	1,051	800	636	1
CRPCPERM	10180	LIFE INSURANCE	291	302	319	337	384	327	400	422	
CRPCPERM	10185	FSA ADMINISTRATION FEE	326	477	294	441	477	403	500	500	1
CRPCPERM	10189	WORKERS COMPENSATION	800	6,000	6,700	8,200	8,700	6,080	9,000	9,000	1
CRPCPERM	10198	UNEMPLOYMENT COMPENSATION	0	281	108	0	0	78	0		1
CRPCPERM	10225	PROFESSIONAL DUES	2,906	2,991	2,992	3,009	3,713	3,122	4,200	4,200	1
CRPCPERM	10250	SALARY SAVINGS	0	0	0	0	0	0	(19,000)	0	1
CRPCPERM	20528	CASE MEDIATION TRAINING	0	0	0	2,000	899	580	2,000	2,000	
CRPCPERM	20648	CONFERENCES AND TRAINING	199	443	354	85	363	289	700	700	Ż
CRPCPERM	20675	CONTINUING EDUCATION	1,086	1,044	795	1,314	803	1,008	1,400	1,400	2
CRPCPERM	20811	DCSO PROCESS FEES	19,627	20,025	22,558	28,273	25,135	23,124	30,000	30,000	2
CRPCPERM	20873	DISBURSEMENTS FOR LEGAL ACTION	27,296	33,683	30,391	27,029	20,460	27,772	25,000	26,501	2
CRPCPERM	21008	EXPERT WITNESS	2,230	5,785	438	6,568	1,030	3,210	15,000	15,000	2
CRPCPERM	21413	LIBRARY	2,045	1,753	1,292	651	725	1,293	1,100	1,293	2
CRPCPERM	22043	PRTNG STA & OFFICE SUPPLIES	8,992	9,164	9,151	11,733	13,868	10,581	13,000	15,000	2·
CRPCPERM	22452	SPECIAL ATTY FEES-IMMIGRATION	0	0	0	6,676	2,510	1,837	10,000	10,000	2
CRPCPERM	22636	TRANSLATION SERVICES	0	0	0	0	45	9	2,000	2,000	2
CRPCPERM	22646	TRAVEL EXPENSE	2,128	1,755	1,525	1,418	950	1,555	2,720	2,720	2
CRPCPERM	22670	UNIFIED FAMILY CASE MEDIATION	0	0	0	9,000	19,461	5,692	11,040	11,040	2
CRPCPERM	22736	TELEPHONE	6,225	6,754	4,983	6,780	7,040	6,357	6,300	9,828	2
CRPCPERM	30533	CASE MGMT SOFTWARE MAINTENANCE	. 0	, O	. 0	. 0	3,419	684	6,000	6,473	3
CRPCPERM	31260	INSURANCE	1,205	1,400	10,900	1,600	2,500	3,521	2,100	2,100	3
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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

Comments/Assumptions

			C	hange	2015	2016	2017	2018	2019	2020	
ORG CODE	OBJECT	DESCRIPTION	%age	Amount	Estimated	Projected	Projected	Projected	Projected	Projected	CAT
CRPCPERM	10009	SALARIES AND WAGES			\$998,507	\$992,000	\$1,018,700	\$1,054,700	\$1,084,300	\$1,118,100	
CRPCPERM	10027	OVERTIME			\$400	\$400	\$400	\$400	\$400	\$400	
CRPCPERM	10072	LIMITED TERM EMPLOYEES			\$22,400	\$22,400	\$22,400	\$22,400	\$22,400	\$22,400	
CRPCPERM	10099	RETIREMENT FUND			\$80,041	\$79,400	\$81,500	\$84,400	\$86,800	\$89,500	
CRPCPERM	10108	SOCIAL SECURITY			\$76,801	\$75,900	\$78,000	\$80,700	\$83,000	\$85,600	
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	
CRPCPERM	10171	DISABILITY INSURANCE			\$636	\$600	\$600	\$600	\$600	\$600	
CRPCPERM	10180	LIFE INSURANCE			\$422	\$500	\$400	\$400	· \$400	\$500	
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	
CRPCPERM	10250	SALARY SAVINGS			\$0	-\$19,900	-\$20,400	-\$21,100	-\$21,700	-\$22,400	
CRPCPERM	20528	CASE MEDIATION TRAINING			\$2,000	\$2,000	\$2,040	\$2,081	\$2,123	\$2,165	
CRPCPERM	20648	CONFERENCES AND TRAINING			\$700	\$700	\$714	\$728	\$743	\$758	
CRPCPERM	20675	CONTINUING EDUCATION			\$1,400	\$1,400	\$1,428	\$1,457	\$1,486	\$1,516	
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	
CRPCPERM	21008	EXPERT WITNESS			\$15,000	\$15,000	\$15,300	\$15,606	\$15,918	\$16,236	
CRPCPERM	21413	LIBRARY			\$1,293	\$1,100	\$1,122	\$1,144	\$1,167	\$1,190	
CRPCPERM	22043	PRTNG STA & OFFICE SUPPLIES			\$15,000	\$13,000	\$13,260	\$13,525	\$13,796	\$14,072	
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	
CRPCPERM	22670	UNIFIED FAMILY CASE MEDIATION			\$11,040	\$0	\$0	\$0	\$0	\$0	
CRPCPERM	22736	TELEPHONE		•	\$9,828	\$6,300	\$6,426	\$6,555	\$6,686	\$6,820	
CRPCPERM	30533	CASE MGMT SOFTWARE MAINTENANCE			\$6,473	\$6,000	\$6,000	\$6,000	\$6,000	\$6,120	
CRPCPERM	31260	INSURANCE			\$2,100	\$2,200	\$2,200	\$2,300	\$2,300	\$2,400	3
		TOTAL EXPENDITURES		•	\$1,499,880	\$1,456,720	\$1,502,604	\$1,560,432	\$1,612,106	\$1,670,144	

Dane County
5-Year Budget Projections
Dept: Corporation Counsel
Program: Permanency Planning

**Revenue/History Assumptions** 

ORG CODE	OBJECT	DESCRIPTION	2010	5 Y 2011	EAR HISTORY 2012	2013	2014	5 YEAR AVERAGE	2015 ADOPTED	2015 ESTIMATED	CAT
CRPCPERM	82989	4E PROGRAM REVENUE	265,654	266,106	283,913	341,722	354,407	302,360	419,632	419,632	
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DEPARTMENT: Corporation Counsel PROGRAM: Permanency Planning

TOTAL REVENUES	\$419,632	\$375,909	\$375,909	\$375,909	\$375,909	\$375,909

			Ch	ange	2015	2016	2017	2018	2019	2020		
ORG CODE	OBJECT	DESCRIPTION	%age	Amount	Estimated	Projected	Projected	Projected	Projected	Projected	CAT	Comments/Assumptions
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	)	

DEPARTMENT Corporation Counsel DIVISION Child Support Agency

agency				OPERATING & C.	APITAL BUDGET	SUMMARY			
PROGRAM SUMMARY	2014 ACTUAL	ADOPTED BUDGET 2015	2014 CARRYFORWRD	2015 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL . YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS OPERATING EXPENSE CONTRACTUAL SERVICES OPERATING CAPITAL CAPITAL EXPENDITURES - BORROW CAPITAL EXPENDITURES - LEVY TOTAL PROGRAM EXPENDITURES	\$4,373,877 \$450,266 \$4,200 \$0 \$0 \$0 \$4,828,342	\$4,615,300 \$504,610 \$4,300 \$0 \$0 \$0 \$5,124,210	\$0 \$389 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$4,615,300 \$504,999 \$4,300 \$0 \$0 \$5,124,599	\$1,332,227 \$112,647 \$0 \$0 \$0 \$0 \$1,444,874	\$4,612,700 \$493,842 \$4,300 \$0 \$0 \$5,110,842	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$4,681,400 \$504,610 \$4,400 \$0 \$0 \$0 \$5,190,410
LESS REVENUES									
TAXES INTERGOVERNMENTAL REVENUE LICENSES & PERMITS FINES, FORFEITS & PENALTIES PUBLIC CHARGE FOR SERVICE INTERGOV'L CHARGES FOR SERVICE MISCELLANEOUS OTHER FINANCING SOURCES	\$0 \$4,195,841 \$0 \$0 \$27,378 \$0 \$1,290 \$0	\$0 \$4,231,606 \$0 \$0 \$39,000 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$4,231,606 \$0 \$0 \$39,000 \$0 \$0 \$0	\$0 \$1,104,510 \$0 \$0 \$8,907 \$0 \$0 \$0	\$0 \$4,231,606 \$0 \$0 \$27,534 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$4,231,606 \$0 \$0 \$39,000 \$0 \$0 \$0
TOTAL PROGRAM REVENUES NET COST:	\$4,224,509 \$603,833	\$4,270,606 \$853,604	\$0 \$389	\$0 \$0	\$4,270,606 \$853,993	\$1,113,417 \$331,457	\$4,259,140 \$851,702	\$0 \$0	\$4,270,606 \$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 ***	\$0 \$0	\$0 \$20,000
PUBLIC CHARGE FOR SERVICE	\$39,000	\$0	\$0	\$0	\$0	\$0	\$0		\$39,000
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
MISCELLANEOUS	\$0 \$0	\$0 \$0	\$U \$0	\$0		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
OTHER FINANCING SOURCES		· · · · · · · · · · · · · · · · · · ·		\$0 \$0	\$0	\$0	\$0	\$0	\$4,388,391
TOTAL PROGRAM REVENUES	\$4,270,606	\$43,626	\$74,159	\$0	\$0 *0		\$0 \$0	\$0	
NET COST:	\$919,804	(\$43,626)	(\$0)	\$0	\$0	\$0	\$U		\$876,178

С ADOPTED 2015 CURRENT ACTUAL **ESTIMATED** В BUDGET 2014 COUNTY BOARD MODIFIED EXPENDITURES EXPENDITURES **AGENCY** 2014 YR ORG CODE **OBJECT CODE DESCRIPTION** D **EXPENDITURES** 2015 CARRYFORWRD **ACTIONS** BUDGET YTD TOTAL BASE \$3,125,400 \$0 \$0 \$3,125,400 \$752,756 \$3,007,365 \$3,119,000 16 CRPCCHLD \$2,917,226 10009 SALARIES AND WAGES \$0 \$1,900 \$629 \$1,669 \$1,900 16 CRPCCHLD \$994 \$1,900 \$0 10027 OVERTIME 16 CRPCCHLD \$95.039 \$21,100 \$0 \$0 \$21,100 \$25,056 \$103,354 \$21,100 10072 LIMITED TERM EMPLOYEES \$249,700 \$0 \$250,300 \$61,391 \$236,233 16 CRPCCHLD 10099 RETIREMENT FUND \$243,016 \$250,300 \$0 \$237,785 \$237,500 \$223,617 \$236,000 \$0 \$0 \$236,000 \$59,089 16 CRPCCHLD 10108 SOCIAL SECURITY \$848,600 \$0 \$796,500 \$246,760 \$747,192 16 CRPCCHLD 10117 HEALTH \$672,109 \$796,500 \$0 \$0 \$128,300 \$167.015 \$166,142 \$142,700 16 CRPCCHLD 10126 HEALTH-RETIREES \$102,993 \$128,300 \$0 16 CRPCCHLD 10153 DENTAL \$67,631 \$74,200 \$0 \$0 \$74.200 \$17,029 \$69,531 \$80,200 \$1,300 \$0 \$1,300 \$374 \$1,122 \$200 16 CRPCCHLD 10162 DENTAL-RETIREES \$1,122 \$0 \$0 \$841 \$1,897 \$1,600 16 CRPCCHLD 10171 DISABILITY INSURANCE \$3,243 \$3,200 \$3,200 \$0 \$313 \$1,210 \$1,400 \$0 \$1,300 16 CRPCCHLD 10180 LIFE INSURANCE \$1,697 \$1,300 \$300 \$0 \$0 \$500 16 CRPCCHLD 10185 FSA ADMINISTRATION FEE \$538 \$500 \$500 \$0 \$0 \$0 \$32,800 \$32,800 \$33,200 16 CRPCCHLD \$34,477 \$32,800 \$0 10189 WORKERS COMPENSATION \$0 \$0 \$900 \$0 \$900 \$2,100 \$5,180 \$900 16 CRPCCHLD 10198 UNEMPLOYMENT COMPENSATION \$5,000 \$4,300 \$4,300 \$0 \$0 \$4,300 \$975 16 CRPCCHLD 10225 PROFESSIONAL DUES \$4,995 \$0 (\$62,400)16 CRPCCHLD 10250 SALARY SAVINGS \$0 (\$62,700) \$0 \$0 (\$62,700)\$0 16 CRPCCHLD 20648 CONFERENCES AND TRAINING \$18,407 \$8,000 \$0 \$0 \$8,000 \$6,560 \$20,482 \$8,000 \$0 \$0 \$4,000 \$0 \$0 \$4,000 16 CRPCCHLD 20675 CONTINUING EDUCATION \$0 \$4,000 \$43,542 \$250,300 \$250,300 16 CRPCCHLD 20811 DCSO PROCESS FEES \$206,762 \$250,300 \$0 \$0 \$250,300 \$59,000 \$0 \$0 \$59,000 \$13,038 \$43,297 16 CRPCCHLD 21143 PATERNITY TESTS \$44,165 \$59,000 \$0 \$0 \$1,000 \$656 \$839 \$1.000 16 CRPCCHLD 21413 LIBRARY \$1,000 \$656 \$122,643 \$109,500 16 CRPCCHLD 22043 PRTNG STA & OFFICE SUPPLIES \$128,663 \$109,500 \$389 \$0 \$109,889 \$29,924 16 CRPCCHLD 22250 REPAIR OF EQUIPMENT \$574 \$700 \$0 \$0 \$700 \$0 \$700 \$700 \$44,000 \$0 \$33,688 16 CRPCCHLD 22376 SHERIFF &/OR PROCESSING FEES \$31,244 \$44,000 \$0 \$44,000 \$11,786 \$0 \$17,729 \$17,000 \$17,000 \$5,934 16 CRPCCHLD 22628 **RECORDS & WITNESS FEES** \$16,669 \$17,000 \$0 16 CRPCCHLD 22646 \$940 \$0 \$0 \$940 \$0 \$687 \$940 TRAVEL EXPENSE \$687 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 \$700 \$700 16 CRPCCHLD 32223 RENTAL OF EQUIPMENT \$0 \$700 \$0 \$0 \$700 \$0 TOTAL EXPENDITURES \$5,110,842 \$4.828.342 \$5,124,210 \$389 \$5,124,599 \$1,444,874 \$5,190,410

			C									
			P		DECISION							
			В	AGENCY	ITEM	AGENCY						
YR ORG CODE	OBJECT CODE	E DESCRIPTION	D	BASE	#1	#2	#3	#4	#5	#6	#7	REQUEST
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-RETIREES		\$142,700								\$142,700
16 CRPCCHLD	10153	DENTAL		\$80,200		\$1,628						\$81,828
16 CRPCCHLD	10162	DENTAL-RETIREES		\$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
		TOTAL EXPENDITURES		\$5,190,410	\$0	\$74,159	\$0	\$0	\$0	\$0	\$0	\$5,264,569

			C A P B	2014	ADOPTED BUDGET	2014	2015 COUNTY BOARD	CURRENT MODIFIED	ACTUAL REVENUES	ESTIMATED REVENUES TOTAL	AGENCY BASE
YR ORG CODE	OBJECT CODE	DEGULLI TION	D	REVENUES	2015	CARRYFORWRD	ACTIONS	BUDGET	YTD		
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 REVENU		\$1,290	\$0	\$0	\$0	\$0	\$0	\$0	\$0_
		TOTAL REVENUES		\$4,224,509	\$4,270,606	\$0	\$0	\$4,270,606	\$1,113,417	\$4,259,140	\$4,270,606

YR ORG CODE	OBJECT COD	E 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 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 REVENUI	E	. \$0								\$0
		TOTAL REVENUES		\$4,270,606	\$43,626	\$74,159	\$0	\$0	\$0	\$0	\$0	\$4,388,391

# DANE COUNTY BUDGET DECISION ITEM REQUEST

[	0	3. DEPT. NO. 21		5. FUND NAME General	−und
1. DEPARTMENT	Corporation Counsel	4. PROGRAM NO. 125/00		6. FUND NO. 1110	
2. PROGRAM	Child Support Agency	4. FROGRAM NO. 125/00		8. BUDGETED POSITION CHANGES	
7. DECISION ITEM	se IV-D revenue for Federal Match to pe	ersonnel costs	POSITION#	TITLE # FTE	START DATE
9. DECISION ITEM					
l .	P-CSA-1				
10. SHORT DESCR	RIPTION (for budget documentmay n	ot exceed 470 characters)			
Increase reflects	s revenue due to increased personnel co	osts.			
		·			
				TOTAL REQUESTED FTE CHANGE 0.000	
				TOTAL REGOLUTED FILE OFFICE C.000	
	WONG WOTELOATION (where he area			12. OPERATING EXPENSES / REVENUI	SUMMARY
The increase in	ION/JUSTIFICATION (please be specif federal reimbursement revenue is relate	d to the increased expenditures in personnel costs.			
1,10 111010000				REQUESTED EXPENDITURES	
				PERSONNEL COSTS	\$0
				OPERATING EXPENSE	\$0
				CONTRACTUAL EXPENSE	\$0
				<b>,</b>	\$0
				OPERATING OUTLAY	
				TOTAL EXPENSE	\$0
				RELATED REVENUES	
				TAXES	\$0
				INTERGOVERNMENTAL REVENU	\$43,626
(b) What are t	the consequences of not funding this	request?		LICENSES & PERMITS	\$0
				FINES, FORFEITS & PENALTIES	\$0
				PUBLIC CHARGES FOR SERVICE	\$0
				INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0
(c) What savi	ings/productivity improvements will re	esult from approval of this request?		MISCELLANEOUS	\$0
N/A				OTHER FINANCING SOURCES	\$0
				TOTAL REVENUE	\$43,626
				NET COST TO COUNTY	(\$43,626

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Dept: Corporation Counsel	21	DANE COUNTY	Fund Name: General Fund
Prgm: Child Support Agency	125/00		Fund No: 1110

#### 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	Adopted	2014	Board	Budget	2015	Estimated	Department
	2014	2015	Carry Forward	Transfers	As Modified	YTD	2015	Request
PROGRAM EXPENDITURES						1	-	]
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
TOTAL	\$4,828,342	\$5,124,210	\$389	\$0	\$5,124,599	\$1,444,874	\$5,110,842	\$5,264,569
PROGRAM REVENUE								
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
TOTAL	\$4,224,509	\$4,270,606	\$0	\$0	\$4,270,606	\$1,113,417	\$4,259;140	\$4,388,391
GPR SUPPORT	\$603,833	\$853,604			\$853,993			\$876,178
F.T.E. STAFF	49.500	49.500					49.500	50.500

Print Information: 7/28/2015 1:49 PM

Dept: Corporation Counsel	•	21 125/00					:	Fund Name: Fund No.:	General Fund 1110		
Prgm: Child Support Agency	2016	123/00	Net Decision Items								
DI#	Base	01	02	03	04	05	06	07	Budget		
PROGRAM EXPENDITURES									·		
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		
TOTAL	\$5,190,410	\$0	\$74,159	\$0	\$0	\$0	\$0	\$0	\$5,264,569		
PROGRAM REVENUE							:				
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		
TOTAL	\$4,270,606	\$43,626	\$74,159	\$0	\$0	. \$0	\$0	\$0	\$4,388,391		
GPR SUPPORT	\$919,804	(\$43,626)	(\$0)	\$0	\$0	\$0	\$0	\$0	\$876,178		
F.T.E. STAFF	49.500	0.000	1.000	0.000	0.000	0.000	0.000	0.000	50.500		

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

Dept: Corporation Counsel 21 Prgm: Child Support Agency 125/00	Fund Nar Fund No.	
NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE	Expenditures Reven	ue GPR Support
DI# CORP-CSA-2 Create 1.0 FTE Child Support Investigator Postion based on State & Federal revenues due to CORP-CSA-2 Utilize increased State and Federal funding related to increased caseload to create a 1.0 FTE Child Support Investigator position.	caseload. \$74,159 \$7	4,159 (\$0
EXEC		\$C
ADOPTED		\$0
NET DI# CORP-CSA-2	\$74,159 \$7	4,159 (\$C
	:	
	·	
2016 REQUESTED BUDGET	\$5,264,569 \$4,38	38,391   \$876,17

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### DANE COUNTY BUDGET DECISION ITEM REQUEST

	D/\\\\		<u> </u>						
1. DEPARTMENT	Corporation Counsel	3. DEPT. NO.	21				5. FUND NAME	General	Fund
2. PROGRAM	Child Support Agency	4. PROGRAM NO.	125/00			DUDOFTED D	6. FUND NO.	1110	
7. DECISION ITEM				DOCITION!		. BUDGETED P	OSITION CHANGES	# FTE	START DATE
	1.0 FTE Child Support Investigator Pos	tion based on State & Federal reven	ues que to caseload.	POSITION#		RT INVESTIGA	TOR	1.000	1/4/2016
9. DECISION ITEM CORP-				1424					
CORP-	OON-2					////			
10. SHORT DESCR	IPTION (for budget documentmay no	ot exceed 470 characters)							
	State and Federal funding related to inc	creased caseload to create a 1.0 FTI	E Child Support Investigato	г					
position.	•								
							•		
					<u> </u>	TOTAL REQUE	STED FTE CHANGE	1.000	
11. (a) EXPLANATI	ON/JUSTIFICATION (please be specifi	ic)		eroood The -	dditional Child	12. OPERA	ATING EXPENSES /	REVENU	E SUMMARY
Due to a substar Support Investig	ntially increased caseload over the past ator will help meet the increased worklo	three years, State and Federal non-s ad to meet federally mandated timel	supplantible funding has inc ines, and respond to case p	participants as i	required by the				
State-County cor	ntract.	•				REQUESTED	EXPENDITURES		•
						PER	SONNEL COSTS		\$74,159
						OPE	RATING EXPENSE		\$0
						CON	TRACTUAL EXPEN	SE.	\$0
ļ						OPE	RATING OUTLAY		\$0.
							TOTAL EXPENSE		\$74,159
						RELATED RE	VENUES		
						TAXE	ES		\$0
(b) What are th	ne consequences of not funding this I	request?				INTE	RGOVERNMENTAL	REVENU	\$74,159
Due to increase	d caseload, failure to accept State and F	Federal funding to adequately staff o	ur 27,000 cases jeopardize	s the ability to r	neet federally	LICE	NSES & PERMITS		\$0
required timeline	es, and State-County contract requireme	ents.				FINE	S, FORFEITS & PE	NALTIES	\$0
						PUB	LIC CHARGES FOR	SERVICE	\$0
							ERGOVERNMENTAL ARGE FOR SERVIC		\$0
	gs/productivity improvements will re					мізо	CELLANEOUS		\$0
	th meet federal timelines related determ I further increase funding.	nining paternity and establishing child	d support orders, as well as	the potential to	increase	отн	ER FINANCING SO	JRCES	\$0
p	· · · · · · · · · · · · · · · · · · ·						TOTAL REVENU	Ē	\$74,159
							NET COST TO C	YTNUC	(\$0)
1						1			

1. DEPARTMENT	Corporation Counsel		3. DEP	T. NO.	21			5. FUND NAME	General F	und
2. PROGRAM	Child Support Agency			GRAM NO.	125/00			6. FUND NO.	1110	
7. DECISION ITEM							9. DECISION ITE	M NUMBER		
	1.0 FTE Child Support Investigator Postic	an basad ar	s Stata é Endora	l revenues due :				RP-CSA-2		
			1 State & Federa	ii revenues que						
	JDGETED POSITION CHANGES INFOR	MATION					FOOTN	IOTE DE ACONI	TEXT	
POSITION#	TITLE		UNIT	RANGE	FOOTNOTE?		FOOT	NOTE REASON /	(EX)	
NEW	CHILD SUPPORT INVESTIGATOR	-	G	17	NO					
	·					-				
	Vigor									A
14. EXPENSES/RE\	VENUES INCLUDED WITH EACH NEW F	POSITION		to adjust Deci	sion Item if ame	nded during the	budget proces	s)		
			NEW							
BASE SALARY	Instructions for this section: In the col		\$47,632							
LONGEVITY INCENTIVE	for each position, enter the appropr from the new position request printo									
RETIREMENT	nom the new position request print		3,811							
FICA	For the "Items under \$500", "Capital"		3,668							
HEALTH	"Revenue" sections, please use co		18,367							-
DENTAL DISABILITY	M, N. and O to give a short descrip each item included.	tion or	1,628							
LIFE	egor item molded.	f								
WORKERS COM		column								
PROTECTIVE	L and the Column headings by usi	ing								
TOOL ALL. BAR DUES	the "Freeze Panes" feature so that move across the screen to the right									~
UNIFORMS	and down without losing that inform									
SALARY SAVGS			(947)							
CONF & TRNG										
SUPPLIES				11111						
ITEMS UNDER										
\$2,500	W-W-									
TELEPHONE										
TRAVEL										
CAPITAL					-					
CAFITAL					<u> </u>					
OTHER				***************************************						
		TOTAL								
		PENSES	\$74,159	\$0		\$0	. \$0	\$0		\$0
SPECIFY			,,,	1						
REVENUES										
ASSOCIATED	FEDERAL REIMBURSEMENT		74,159							
W/ EACH POSITION										
1 30111011	[ ]	TOTAL								
1	l pe	VENDIES	974 150	l en	1 .	\$0	ສກ	\$0.	J	\$0

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## Dane County 5-Year Budget Projections

Department:

Corporation Counsel Child Support Agency

P	ro	g	ra	m	=	

	2015	2016	2017	2018	2019	2020
Expenditures	Adopted	Projected	Projected	Projected	Projected	Projected
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
Total Expenditures	\$5,124,210	\$5,190,410	\$5,297,316	\$5,442,524	\$5,579,540	\$5,725,365

Revenue	2015 Adopted	2016 Projected	2017 Projected	2018 Projected	2019 Projected	2020 Projected
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
Total Revenues	\$4,270,606	\$4,259,140	\$4,259,140	\$4,259,140	\$4,259,140	\$4,259,140

GPR Impact	\$853,604	\$931,270	\$1,038,176	\$1,183,384	\$1,320,400	\$1,466,225
	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** 

				5 \	EAR HISTORY		5 YEAR	2015	2015		
ORG CODE	OBJECT	DESCRIPTION	2010	2011	2012	2013	2014	AVERAGE	ADOPTED	ESTIMATED	CAT
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	
CRPCCHLD	10027	OVERTIME	95,244	13,541	1,162	16	994	22,191	1,900	1,669	
CRPCCHLD	10072	LIMITED TERM EMPLOYEES	168,025	50,869	46,811	63,481	95,039	84,845	21,100	103,354	
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	
CRPCCHLD	10153	DENTAL	54,714	56,970	56,320	59,598	67,631	59,047	74,200	69,531	
CRPCCHLD	10162	DENTAL-RETIREES	1,468	1,542	1,060	1,068	1,122	1,252	1,300	1,122	
CRPCCHLD	10171	DISABILITY INSURANCE	3,445	3,874	3,475	3,337	3,243	3,475	3,200	1,897	
CRPCCHLD	10180	LIFE INSURANCE	1,371	1,365	1,377	1,381	1,697	1,438	1,300	1,210	
CRPCCHLD	10185	FSA ADMINISTRATION FEE	745	651	589	529	538	610	500	500	
CRPCCHLD	10189	WORKERS COMPENSATION	23,400	32,500	30,600	37,100	34,477	31,615	32,800	32,800	
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	
CRPCCHLD	10250	SALARY SAVINGS	0	0	0	0	0	0	(62,700)		1
CRPCCHLD	20648	CONFERENCES AND TRAINING	1,445	10,445	10,299	12,699	18,407	10,659	8,000	20,482	
CRPCCHLD	20675	CONTINUING EDUCATION	595	2,527	0	0	0	624	4,000	0	
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	
CRPCCHLD	21413	LIBRARY	1,371	744	649	773	656	839	1,000	839	
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	1,16 <del>4</del>	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		2
CRPCCHLD	22628	RECORDS & WITNESS FEES	19,192	19,007	15,850	17,769	16,669	17,697	17,000	17,729	
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
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TOTAL EXPENDITURES	\$5,110,842	\$5,190,410	\$5,297,316	\$5,442,524	\$5,579,540	\$5,725,365

			C	hange	2015	2016	2017	2018	2019	2020		
ORG CODE	OBJECT	DESCRIPTION	%age	Amount	Estimated	Projected	Projected	Projected	Projected	Projected	CAT	Comments/Assumpti
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-RETIREES			\$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-RETIREES			\$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		
CRPCCHLD	20648	CONFERENCES AND TRAINING			\$20,482	\$8,000	\$8,160	\$8,323	\$8,489	\$8,659		
CRPCCHLD	20675	CONTINUING EDUCATION			\$0	\$4,000	\$4,080	\$4,162	\$4,245	\$4,330		•
CRPCCHLD	20811	DCSO PROCESS FEES			\$250,300	\$250,300	\$255,306	\$260,412	\$265,620	\$270,932		
CRPCCHLD	21143	PATERNITY TESTS			\$43,297	\$59,000	\$60,180	\$61,384	\$62,612	\$63,864		
CRPCCHLD	21413	LIBRARY			\$839	\$1,000	\$1,020	\$1,040	\$1,061	\$1,082		
CRPCCHLD	22043	PRTNG STA & OFFICE SUPPLIES			\$122,643	\$109,500	\$111,690	\$113,924	\$116,202	\$118,526		
CRPCCHLD	22250	REPAIR OF EQUIPMENT			\$700	\$700	\$714	\$728	\$743	\$758		
CRPCCHLD	22376	SHERIFF &/OR PROCESSING FEES			\$33,688	\$44,000	\$44,880	\$45,778	\$46,694	\$47,628		
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		
CRPCCHLD	22646	TRAVEL EXPENSE			\$687	\$940	\$959	\$978	\$998	\$1,018		
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		
CRPCCHLD	32223	RENTAL OF EQUIPMENT			\$700	\$700	\$714	\$728	\$743	\$758	3	
		TOTAL EXPENDITURES			\$5,110,842	\$5,190,410	\$5,297,316	\$5,442,524	\$5,579,540	\$5,725,365		

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

**Revenue/History Assumptions** 

			5 YEAR HISTORY					5 YEAR	2015	2015	
ORG CODE	OBJECT	DESCRIPTION	2010	2011	2012	2013	2014	AVERAGE	ADOPTED	ESTIMATED	CAT
CRPCCHLD	80395	PATERNITY TEST FEES	23,317	23,672	22,914	26,511	25,244	24,332	28,000	24,745	
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	
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		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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TOTAL REVENUES	\$4,259,140	\$4,259,140	\$4,259,140	\$4,259,140	\$4,259,140	\$4,259,140

			С	hange	2015	2016	2017	2018	2019	2020		
ORG CODE	OBJECT	DESCRIPTION	%age	Amount	Estimated	Projected	Projected	Projected	Projected	Projected	CAT	Comments/Assumptions
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		•