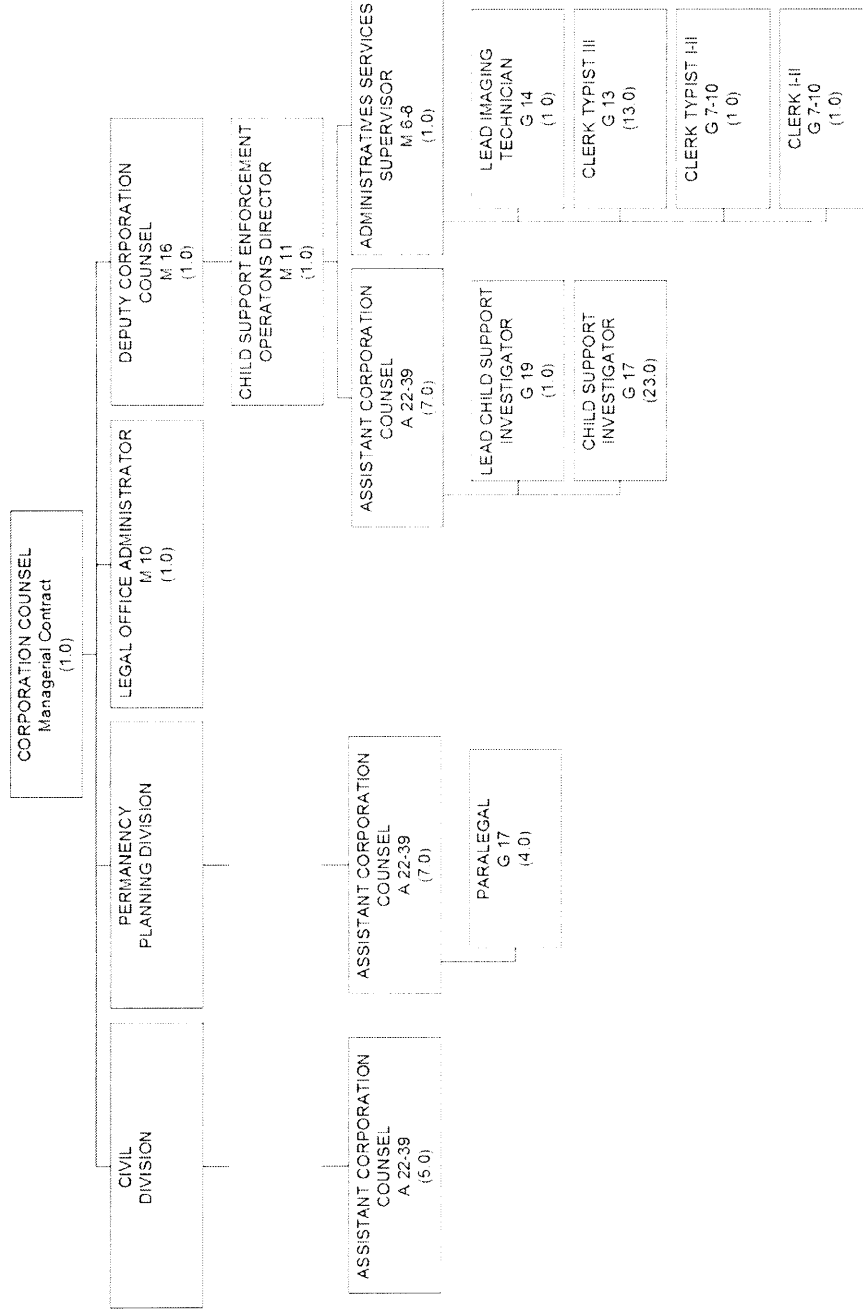


CORPORATION COUNSEL



COUNTY OF DANE
BUDGETED POSITIONS

CLASSIFICATION TITLE	RANGE	2015	2016	MOD 2016	2017	
					REQUEST	RECOMM'D ADOPTED

CORPORATION COUNSEL

<u>CORPORATION COUNSEL</u>						
CORPORATION COUNSEL	MC	0.500 ²¹⁻⁰¹	0.500 ²¹⁻⁰¹	0.500 ²¹⁻⁰¹	0.500 ²¹⁻⁰¹	0.500 ²¹⁻⁰¹
ASSISTANT CORPORATION COUNSEL	A 22-40	5.000	5.000	5.000	5.000	5.000
ADMINISTRATIVE MANAGER	M 10	1.000	1.000	1.000	1.000	1.000
CORPORATION COUNSEL SUBTOTAL		6.500	6.500	6.500	6.500	6.500
<u>PERMANENCY PLANNING LEGAL SERV</u>						
ASSISTANT CORPORATION COUNSEL	A 22-40	6.000	6.000	6.000	6.000	6.000
ASSISTANT CORPORATION COUNSEL	A 22-40	1.000 ²¹⁻⁰³	1.000 ²¹⁻⁰³	1.000 ²¹⁻⁰³	1.000 ²¹⁻⁰³	1.000 ²¹⁻⁰³
PARALEGAL	G 17	1.000 ²¹⁻⁰⁵	1.000 ²¹⁻⁰⁵	1.000 ²¹⁻⁰⁵	1.000 ²¹⁻⁰⁵	1.000 ²¹⁻⁰⁵
PARALEGAL	G 17	2.000	2.000	2.000	2.000	2.000
PARALEGAL	G 17	1.000 ²¹⁻⁰⁴	1.000 ²¹⁻⁰⁴	1.000 ²¹⁻⁰⁴	1.000 ²¹⁻⁰⁴	1.000 ²¹⁻⁰⁴
CLERK I-II	G 07-10	0.000	1.000 ²¹⁻⁰²	1.000 ²¹⁻⁰²	1.000	1.000
PERMANENCY PLANNING LEGAL SERV SUBTOTAL		11.000	12.000	12.000	12.000	12.000

CHILD SUPPORT AGENCY

<u>CHILD SUPPORT AGENCY</u>						
CORPORATION COUNSEL	MC	0.500 ²¹⁻⁰¹	0.500 ²¹⁻⁰¹	0.500 ²¹⁻⁰¹	0.500 ²¹⁻⁰¹	0.500 ²¹⁻⁰¹
ASSISTANT CORPORATION COUNSEL	A 22-40	7.000	7.000	7.000	7.000	7.000
DEPUTY CORPORATION COUNSEL	M 16	1.000	1.000	1.000	1.000	1.000
CHILD SUPPORT ENFORCEMENT OPERATIONS DIRECTOR	M 11	1.000	1.000	1.000	1.000	1.000
ADMINISTRATIVE SERVICES SUPERVISOR	M 06-08	1.000	1.000	1.000	1.000	1.000
LEAD CHILD SUPPORT INVESTIGATOR	G 19	1.000	1.000	1.000	1.000	1.000
CHILD SUPPORT INVESTIGATOR	G 17	22.000	23.000	23.000	23.000	23.000
LEAD IMAGING TECHNICIAN	G 14	1.000	1.000	1.000	1.000	1.000
CLERK TYPIST III	G 13	13.000	13.000	13.000	13.000	13.000
CLERK I-II	G 07-10	1.000	1.000	1.000	1.000	1.000
CLERK TYPIST I-II	G 07-10	1.000	1.000	1.000	1.000	1.000
CHILD SUPPORT AGENCY SUBTOTAL		49.500	50.500	50.500	50.500	50.500
CORPORATION COUNSEL TOTAL		67.000	69.000	69.000	69.000	69.000

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COUNTY OF DANE
BUDGETED POSITIONS

SUMMARY OF POSITION FOOTNOTES:

CORPORATION COUNSEL

- 21-01 POSITION (283) IS ALLOCATED BETWEEN PROGRAMS; SALARY REPRESENTS 0.5 FTE.
- 21-02 2016 ADOPTED BUDGET CREATES 1.0 FTE EFFECTIVE DATE 09/01/2016
- 21-03 0.5 FTE ASSISTANT CORPORATION COUNSEL POSITION (286) IS CONTINGENT UPON CONTINUED FEDERAL IV-E REIMBURSEMENT. (2004 BUDGET)
- 21-04 RES. 182, 03-04 ACCEPTED FUNDING FOR POSITION #2506. POSITION CONTINGENT ON 75% REIMBURSEMENT OF IV-E FUNDS.
- 21-05 2008 BUDGET CREATED POSITION (2633) CONTINGENT ON 75% REIMBURSEMENT OF IV-E FUNDS.

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

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

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

	Actual 2015	Adopted 2016	2015 Carry Forward	Board Transfers	Budget As Modified	2016 YTD	Estimated 2016	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$961,050	\$1,040,300	\$0	\$0	\$1,040,300	\$271,051	\$1,001,700	\$1,023,200
Operating Expenses	\$36,041	\$33,220	\$0	\$0	\$33,220	\$8,202	\$27,874	\$33,220
Contractual Services	\$8,600	\$9,800	\$0	\$0	\$9,800	\$0	\$8,800	\$8,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,005,691	\$1,083,320	\$0	\$0	\$1,083,320	\$279,253	\$1,038,374	\$1,064,420
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$156,223	\$160,641	\$0	\$0	\$160,641	\$3,733	\$164,884	\$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	\$156,223	\$161,641	\$0	\$0	\$161,641	\$3,733	\$165,884	\$161,641
GPR SUPPORT	\$849,468	\$921,679			\$921,679			\$902,779
F.T.E. STAFF	6.500	6.500					6.500	6.500

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OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2015 ACTUAL	ADOPTED BUDGET 2016	2015 CARRYFORWARD	2016 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
PERSONNEL COSTS	\$961,050	\$1,040,300	\$0	\$0	\$1,040,300	\$271,051	\$1,001,700	\$0	\$1,023,200
OPERATING EXPENSE	\$36,041	\$33,220	\$0	\$0	\$33,220	\$8,202	\$27,874	\$0	\$33,220
CONTRACTUAL SERVICES	\$8,600	\$9,800	\$0	\$0	\$9,800	\$0	\$6,800	\$0	\$8,000
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$1,005,691	\$1,083,320	\$0	\$0	\$1,083,320	\$279,253	\$1,038,374	\$0	\$1,064,420
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$156,223	\$160,641	\$0	\$0	\$160,641	\$3,733	\$164,884	\$0	\$160,641
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$0	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000
INTERGOVL CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$156,223	\$161,641	\$0	\$0	\$161,641	\$3,733	\$165,884	\$0	\$161,641
NET COST	\$849,468	\$921,679	\$0	\$0	\$921,679	\$275,520	\$872,490	\$0	\$902,779

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	\$1,023,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,023,200
OPERATING EXPENSE	\$33,220	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,220
CONTRACTUAL SERVICES	\$8,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,000
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$1,064,420	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,064,420
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$160,641	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$160,641
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
INTERGOVL CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$161,641	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$161,641
NET COST	\$902,779	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$902,779

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DEPARTMENT Corporation Counsel
PROGRAM: Corporation Counsel

YR	ORG CODE	OBJECT	DESCRIPTION	2015		2016		2015		2016		CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
				EXPENDITURES	BUDGET	ADOPTED BUDGET	BUDGET	CARRYFORWARD	COUNTY BOARD ACTIONS							
C				\$752,466	\$813,000	\$813,000	\$0	\$813,000	\$210,885	\$767,573	\$0	\$793,500				
A				\$0	\$12,000	\$12,000	\$0	\$12,000	\$0	\$12,000	\$0	\$12,000				\$12,000
P				\$60,135	\$63,400	\$63,400	\$0	\$63,400	\$16,434	\$59,869	\$0	\$61,900				\$61,900
B				\$50,170	\$56,900	\$56,900	\$0	\$56,900	\$15,951	\$59,511	\$0	\$56,500				\$56,500
D				\$74,059	\$87,800	\$87,800	\$0	\$87,800	\$23,121	\$80,078	\$0	\$93,500				\$93,500
				\$2,566	\$2,800	\$2,800	\$0	\$2,800	\$2,735	\$2,735	\$0	\$3,000				\$3,000
				\$7,414	\$8,500	\$8,500	\$0	\$8,500	\$1,713	\$7,937	\$0	\$8,900				\$8,900
				\$167	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				\$0
				\$462	\$500	\$500	\$0	\$500	\$122	\$497	\$0	\$600				\$600
				\$209	\$200	\$200	\$0	\$200	\$0	\$200	\$0	\$200				\$200
				\$10,100	\$8,500	\$8,500	\$0	\$8,500	\$0	\$8,500	\$0	\$6,200				\$6,200
				\$3,304	\$2,800	\$2,800	\$0	\$2,800	\$90	\$2,800	\$0	\$2,800				\$2,800
				\$0	(\$16,100)	(\$16,100)	\$0	(\$16,100)	\$0	\$0	\$0	(\$15,900)				(\$15,900)
				\$2,071	\$2,750	\$2,750	\$0	\$2,750	\$1,054	\$2,104	\$0	\$2,750				\$2,750
				\$2,164	\$2,750	\$2,750	\$0	\$2,750	\$119	\$2,750	\$0	\$2,750				\$2,750
				\$4,728	\$1,500	\$1,500	\$0	\$1,500	\$439	\$1,500	\$0	\$1,500				\$1,500
				\$3,630	\$2,000	\$2,000	\$0	\$2,000	\$125	\$2,000	\$0	\$2,000				\$2,000
				\$0	\$1,900	\$1,900	\$0	\$1,900	\$0	\$0	\$0	\$1,900				\$1,900
				\$3,942	\$5,500	\$5,500	\$0	\$5,500	\$1,648	\$3,467	\$0	\$5,500				\$5,500
				\$11,912	\$9,400	\$9,400	\$0	\$9,400	\$3,328	\$11,654	\$0	\$9,400				\$9,400
				\$0	\$500	\$500	\$0	\$500	\$0	\$500	\$0	\$500				\$500
				\$2,123	\$2,120	\$2,120	\$0	\$2,120	\$410	\$2,345	\$0	\$2,120				\$2,120
				\$5,472	\$4,800	\$4,800	\$0	\$4,800	\$1,079	\$1,558	\$0	\$4,800				\$4,800
				\$8,600	\$8,800	\$8,800	\$0	\$8,800	\$0	\$8,800	\$0	\$8,800				\$8,800
				\$0	\$1,000	\$1,000	\$0	\$1,000	\$0	\$0	\$0	\$1,000				\$1,000
C				\$1,005,691	\$1,083,320	\$1,083,320	\$0	\$21,535	\$279,253	\$1,059,909	\$0	\$1,064,420				\$1,064,420
							\$0	\$21,535	\$279,253	\$1,059,909	\$0	\$1,064,420				\$1,064,420

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DEPARTMENT Corporation Counsel
PROGRAM: Corporation Counsel

YR	ORG CODE	OBJECT	DESCRIPTION	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
17	CRPCGNOP	10009	SALARIES AND WAGES	\$793,500								\$793,500
17	CRPCGNOP	10072	LIMITED TERM EMPLOYEES	\$12,000								\$12,000
17	CRPCGNOP	10099	RETIREMENT FUND	\$61,900								\$61,900
17	CRPCGNOP	10108	SOCIAL SECURITY	\$56,500								\$56,500
17	CRPCGNOP	10117	HEALTH	\$93,500								\$93,500
17	CRPCGNOP	10126	HEALTH-RETIRES	\$3,000								\$3,000
17	CRPCGNOP	10153	DENTAL	\$8,900								\$8,900
17	CRPCGNOP	10171	DISABILITY INSURANCE	\$0								\$0
17	CRPCGNOP	10180	LIFE INSURANCE	\$600								\$600
17	CRPCGNOP	10185	FSA ADMINISTRATION FEE	\$200								\$200
17	CRPCGNOP	10189	WORKERS COMPENSATION	\$6,200								\$6,200
17	CRPCGNOP	10225	PROFESSIONAL DUES	\$2,800								\$2,800
17	CRPCGNOP	10250	SALARY SAVINGS	(\$15,900)								(\$15,900)
17	CRPCGNOP	20648	CONFERENCES AND TRAINING	\$2,750								\$2,750
17	CRPCGNOP	20675	CONTINUING EDUCATION	\$2,750								\$2,750
17	CRPCGNOP	20811	DCSO PROCESS FEES	\$1,500								\$1,500
17	CRPCGNOP	20873	DISBURSEMENTS FOR LEGAL ACTION	\$2,000								\$2,000
17	CRPCGNOP	21008	EXPERT WITNESS	\$1,900								\$1,900
17	CRPCGNOP	21413	LIBRARY	\$5,500								\$5,500
17	CRPCGNOP	22043	PRNTG STA & OFFICE SUPPLIES	\$9,400								\$9,400
17	CRPCGNOP	22250	REPAIR OF EQUIPMENT	\$500								\$500
17	CRPCGNOP	22646	TRAVEL EXPENSE	\$2,120								\$2,120
17	CRPCGNOP	22736	TELEPHONE	\$4,800								\$4,800
17	CRPCGNOP	31260	INSURANCE	\$7,000								\$7,000
17	CRPCGNOP	32457	SPECIAL ATTORNEY FEES	\$1,000								\$1,000
17	CRPCGNOP	57148	CASE MANAGEMENT SOFTWARE	\$0								\$0
TOTAL EXPENDITURES				\$1,064,420	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,064,420

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DEPARTMENT Corporation Counsel
 PROGRAM: Corporation Counsel

YR	ORG CODE	OBJECT	DESCRIPTION	2015		ADOPTED BUDGET 2016	2015		2016 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
				REVENUES	BUDGET		CARRYFORWARD	BUDGET						
17	CRPCGNOP	80075	GROUNDWATER INITIATIVE REVENUE	\$132,096	\$132,096	\$132,096	\$0	\$0	\$0	\$0	\$0	\$132,096	\$0	\$132,096
17	CRPCGNOP	82985	CORPORATION COUNSEL REVENUE	\$24,127	\$23,045	\$23,045	\$0	\$0	\$0	\$3,733	\$27,288	\$23,045	\$0	\$23,045
17	CRPCGNOP	82987	COLLECTION OF DELINQUENT ACCTS	\$0	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$1,000	\$0	\$1,000
17	CRPCGNOP	82988	SERVICES TO COUNTY AGENCIES	\$0	\$5,500	\$5,500	\$0	\$0	\$0	\$0	\$5,500	\$5,500	\$0	\$5,500
			TOTAL REVENUES	\$156,223	\$161,641	\$161,641	\$0	\$0	\$0	\$3,733	\$165,884	\$161,641	\$0	\$161,641

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DEPARTMENT Corporation Counsel
 PROGRAM: Corporation Counsel

YR	ORG CODE	OBJECT	DESCRIPTION	C							AGENCY REQUEST		
				AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6		DECISION ITEM #7	
17	CRPCGNOP	80075	GROUNDWATER INITIATIVE REVENUE	\$132,096									\$132,096
17	CRPCGNOP	82985	CORPORATION COUNSEL REVENUE	\$23,045									\$23,045
17	CRPCGNOP	82987	COLLECTION OF DELINQUENT ACCTS	\$1,000									\$1,000
17	CRPCGNOP	82988	SERVICES TO COUNTY AGENCIES	\$5,500									\$5,500
			TOTAL REVENUES	\$161,641	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$161,641

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Budget Carryforward Request

Dept: Corporation Counsel
 Program: Corporation Counsel

Expenditures: Budget as Estimated Carryforward 21,535
 Revenues: Budget as Estimated Carryforward -

Org Code	Object Code	Revenue Source	Account Description	Budget as Modified	Expenditures Estimated Carryforward	Revenues Estimated Carryforward	Budget as Modified	Type	Resolution Number	Justification/Comments
CRPCGNOP	57148		CASE MANAGEMENT SOFTWARE	21,535	21,535					PROJECT MAY NOT BE COMPLETE
				21,535						
TOTAL				21,535						

**Dane County
5-Year Budget Projections**

**Department: Corporation Counsel
Program: Corporation Counsel**

Expenditures	2016	2017	2018	2019	2020	2021
	Adopted	Projected	Projected	Projected	Projected	Projected
Personal Services	\$1,040,300	\$1,023,200	\$1,041,300	\$1,054,700	\$1,070,700	\$1,081,000
Operating Expenses	\$33,220	\$33,884	\$34,562	\$35,253	\$35,958	\$36,678
Contractual Services	\$9,800	\$9,800	\$10,020	\$10,240	\$10,361	\$10,582
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,083,320	\$1,066,884	\$1,085,882	\$1,100,193	\$1,117,019	\$1,128,260

Revenue	2016	2017	2018	2019	2020	2021
	Adopted	Projected	Projected	Projected	Projected	Projected
Taxes	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$160,641	\$164,884	\$164,884	\$164,884	\$164,884	\$164,884
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
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	\$165,884	\$165,884	\$165,884	\$165,884	\$165,884

GPR Impact	\$921,679	\$901,000	\$919,998	\$934,309	\$951,135	\$962,376
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Percentage Change -2.24% 2.11% 1.56% 1.80% 1.18%

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Dept: Corporation Counsel 21 DANE COUNTY Fund Name: General Fund
 Prgm: Permanency Planning 124/00 Fund 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 2015	Adopted 2016	2015 Carry Forward	Board Transfers	Budget As Modified	2016 YTD	Estimated 2016	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$1,282,305	\$1,314,950	\$0	\$0	\$1,314,950	\$386,967	\$1,289,829	\$1,404,400
Operating Expenses	\$83,190	\$109,220	\$0	\$0	\$109,220	\$20,128	\$85,576	\$109,220
Contractual Services	\$8,573	\$8,200	\$0	\$0	\$8,200	\$6,473	\$8,673	\$7,800
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,374,068	\$1,432,370	\$0	\$0	\$1,432,370	\$413,568	\$1,384,078	\$1,521,420
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$376,050	\$399,245	\$0	\$0	\$399,245	\$0	\$399,245	\$380,727
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$376,050	\$399,245	\$0	\$0	\$399,245	\$0	\$399,245	\$380,727
GPR SUPPORT	\$998,019	\$1,033,125			\$1,033,125			\$1,140,693
F.T.E. STAFF	11.000	12.000					12.000	12.000

Dj#	2017 Base	Net Decision Items							2017 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personnel Costs	\$1,404,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,404,400
Operating Expenses	\$109,220	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$109,220
Contractual Services	\$7,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,800
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,521,420	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,521,420
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$399,245	(\$18,518)	\$0	\$0	\$0	\$0	\$0	\$0	\$380,727
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	\$399,245	(\$18,518)	\$0	\$0	\$0	\$0	\$0	\$0	\$380,727
GPR SUPPORT	\$1,122,175	\$18,518	\$0	\$0	\$0	\$0	\$0	\$0	\$1,140,693
F.T.E. STAFF	12,000	0,000	0,000	0,000	0,000	0,000	0,000	0,000	12,000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2017 BUDGET BASE		\$1,521,420	\$399,245	\$1,122,175
DI #	CORP-PPLN-1			
DEPT	Adjusting the projected IV-E reimbursement revenue The estimated IV-E reimbursement revenue will decrease by \$18,518. This figure was compiled using the following information: The five full perm plan attorneys, two partial perm plan attorneys, one full perm plan support staff and four partial support staff receive matching funds.	\$0	(\$18,518)	\$18,518
EXEC				\$0
ADOPTED				\$0
NET DI # CORP-PPLN-1		\$0	(\$18,518)	\$18,518
2017 REQUESTED BUDGET		\$1,521,420	\$380,727	\$1,140,693

DEPARTMENT PROGRAM

Corporation Counsel
Permanency Planning

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2015 ACTUAL	ADOPTED BUDGET 2016	2015 CARRYFORWARD	2016 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
PERSONNEL COSTS	\$1,282,305	\$1,314,950	\$0	\$0	\$1,314,950	\$386,967	\$1,288,829	\$0	\$1,404,400
OPERATING EXPENSE	\$83,190	\$109,220	\$0	\$0	\$109,220	\$20,128	\$85,576	\$0	\$109,220
CONTRACTUAL SERVICES	\$8,573	\$8,200	\$0	\$0	\$8,200	\$6,473	\$8,673	\$0	\$7,800
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$1,374,068	\$1,432,370	\$0	\$0	\$1,432,370	\$413,568	\$1,384,078	\$0	\$1,521,420
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$376,050	\$399,245	\$0	\$0	\$399,245	\$0	\$399,245	\$0	\$399,245
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	\$376,050	\$399,245	\$0	\$0	\$399,245	\$0	\$399,245	\$0	\$399,245
NET COST	\$998,019	\$1,033,125	\$0	\$0	\$1,033,125	\$413,568	\$984,833	\$0	\$1,122,175

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	\$1,404,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,404,400
OPERATING EXPENSE	\$109,220	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$109,220
CONTRACTUAL SERVICES	\$7,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,800
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$1,521,420	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,521,420
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$399,245	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$380,727
LICENSES & PERMITS	\$0	(\$18,518)	\$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	\$399,245	(\$18,518)	\$0	\$0	\$0	\$0	\$0	\$0	\$380,727
NET COST	\$1,122,175	\$18,518	\$0	\$0	\$0	\$0	\$0	\$0	\$1,140,693

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DEPARTMENT Corporation Counsel
 PROGRAM: Permenancy Planning

YR	ORG CODE	OBJECT	DESCRIPTION	2015		2016		2015		2016		CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
				EXPENDITURES	BUDGET	ADOPTED BUDGET	CARRYFORWARD	CARRYFORWARD	ACTIONS							
C				\$908,410	\$942,114	\$942,114	\$0	\$0	\$0	\$0	\$0	\$250,554	\$911,861	\$0	\$999,700	
A	17	CRPCPERM	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100	\$0	\$400	
P	17	CRPCPERM	OVERTIME	\$0	\$400	\$400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400
B	17	CRPCPERM	LIMITED TERM EMPLOYEES	\$44,435	\$22,400	\$22,400	\$0	\$0	\$0	\$0	\$0	\$32,094	\$22,400	\$0	\$22,400	
D	17	CRPCPERM	RETIREMENT FUND	\$74,279	\$73,281	\$73,281	\$0	\$0	\$0	\$0	\$0	\$21,435	\$72,297	\$0	\$78,000	
	17	CRPCPERM	SOCIAL SECURITY	\$70,849	\$73,147	\$73,147	\$0	\$0	\$0	\$0	\$0	\$21,234	\$71,209	\$0	\$78,000	
	17	CRPCPERM	HEALTH	\$152,432	\$166,000	\$166,000	\$0	\$0	\$0	\$0	\$0	\$54,840	\$180,052	\$0	\$212,300	
	17	CRPCPERM	HEALTH-RETIRES	\$3,363	\$27,100	\$27,100	\$0	\$0	\$0	\$0	\$0	\$2,735	\$2,735	\$0	\$3,000	
	17	CRPCPERM	DENTAL	\$14,272	\$15,300	\$15,300	\$0	\$0	\$0	\$0	\$0	\$3,544	\$15,579	\$0	\$18,300	
	17	CRPCPERM	DISABILITY INSURANCE	\$622	\$539	\$539	\$0	\$0	\$0	\$0	\$0	\$238	\$611	\$0	\$600	
	17	CRPCPERM	LIFE INSURANCE	\$336	\$512	\$512	\$0	\$0	\$0	\$0	\$0	\$62	\$248	\$0	\$300	
	17	CRPCPERM	FS ADMINISTRATION FEE	\$349	\$300	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$300	\$0	\$200	
	17	CRPCPERM	WORKERS COMPENSATION	\$9,000	\$8,837	\$8,837	\$0	\$0	\$0	\$0	\$0	\$0	\$8,837	\$0	\$7,600	
	17	CRPCPERM	PROFESSIONAL DUES	\$3,958	\$3,600	\$3,600	\$0	\$0	\$0	\$0	\$0	\$230	\$3,600	\$0	\$3,600	
	17	CRPCPERM	SALARY SAVINGS	\$0	(\$18,580)	(\$18,580)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$20,000)	
	17	CRPCPERM	CASE MEDIATION TRAINING	\$0	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000	\$0	\$2,000
	17	CRPCPERM	CONFERENCES AND TRAINING	\$466	\$700	\$700	\$0	\$0	\$0	\$0	\$0	\$185	\$500	\$0	\$700	
	17	CRPCPERM	CONTINUING EDUCATION	\$1,214	\$1,400	\$1,400	\$0	\$0	\$0	\$0	\$0	\$0	\$1,400	\$0	\$1,400	
	17	CRPCPERM	DGSO PROCESS FEES	\$24,806	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0	\$3,623	\$30,000	\$0	\$30,000	
	17	CRPCPERM	DISBURSEMENTS FOR LEGAL ACTION	\$25,133	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$9,239	\$25,892	\$0	\$25,000	
	17	CRPCPERM	EXPERT WITNESS	\$1,253	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,015	\$0	\$15,000
	17	CRPCPERM	LIBRARY	\$990	\$1,100	\$1,100	\$0	\$0	\$0	\$0	\$0	\$630	\$1,100	\$0	\$1,100	
	17	CRPCPERM	PRTING STA & OFFICE SUPPLIES	\$17,572	\$13,000	\$13,000	\$0	\$0	\$0	\$0	\$0	\$4,299	\$12,863	\$0	\$13,000	
	17	CRPCPERM	SPECIAL ATTY FEES-IMMIGRATION	\$2,304	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$120	\$3,830	\$0	\$10,000	
	17	CRPCPERM	TRANSLATION SERVICES	\$0	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000	\$0	\$2,000
	17	CRPCPERM	TRAVEL EXPENSE	\$936	\$2,720	\$2,720	\$0	\$0	\$0	\$0	\$0	\$95	\$923	\$0	\$2,720	
	17	CRPCPERM	TELEPHONE	\$8,516	\$6,300	\$6,300	\$0	\$0	\$0	\$0	\$0	\$1,938	\$2,053	\$0	\$6,300	
	17	CRPCPERM	CASE MGMT SOFTWARE MAINTENANCE	\$6,473	\$6,000	\$6,000	\$0	\$0	\$0	\$0	\$0	\$6,473	\$6,473	\$0	\$6,000	
	17	CRPCPERM	INSURANCE	\$2,100	\$2,200	\$2,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,200	\$0	\$1,800
	17	CRPCPERM	TOTAL EXPENDITURES	\$1,374,068	\$1,432,370	\$1,432,370	\$0	\$0	\$0	\$0	\$0	\$413,568	\$1,384,078	\$0	\$1,521,420	

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DEPARTMENT Corporation Counsel
 PROGRAM: Permenency Planning

YR	ORG CODE	OBJECT	DESCRIPTION	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
17	CRPCPERM	10009	SALARIES AND WAGES	\$999,700								\$999,700
17	CRPCPERM	10027	OVERTIME	\$400								\$400
17	CRPCPERM	10072	LIMITED TERM EMPLOYEES	\$22,400								\$22,400
17	CRPCPERM	10099	RETIREMENT FUND	\$78,000								\$78,000
17	CRPCPERM	10108	SOCIAL SECURITY	\$78,000								\$78,000
17	CRPCPERM	10117	HEALTH	\$212,300								\$212,300
17	CRPCPERM	10126	HEALTH-RETIRES	\$3,000								\$3,000
17	CRPCPERM	10153	DENTAL	\$18,300								\$18,300
17	CRPCPERM	10171	DISABILITY INSURANCE	\$600								\$600
17	CRPCPERM	10180	LIFE INSURANCE	\$300								\$300
17	CRPCPERM	10185	FSA ADMINISTRATION FEE	\$200								\$200
17	CRPCPERM	10189	WORKERS COMPENSATION	\$7,600								\$7,600
17	CRPCPERM	10225	PROFESSIONAL DUES	\$3,600								\$3,600
17	CRPCPERM	10250	SALARY SAVINGS	(\$20,000)								(\$20,000)
17	CRPCPERM	20528	CASE MEDIATION TRAINING	\$2,000								\$2,000
17	CRPCPERM	20648	CONFERENCES AND TRAINING	\$1,400								\$1,400
17	CRPCPERM	20675	CONTINUING EDUCATION	\$700								\$700
17	CRPCPERM	20811	DCSO PROCESS FEES	\$30,000								\$30,000
17	CRPCPERM	20873	DISBURSEMENT'S FOR LEGAL ACTION	\$25,000								\$25,000
17	CRPCPERM	21008	EXPERT WITNESS	\$15,000								\$15,000
17	CRPCPERM	21413	LIBRARY	\$1,100								\$1,100
17	CRPCPERM	22043	PRTRNG STA & OFFICE SUPPLIES	\$13,000								\$13,000
17	CRPCPERM	22452	SPECIAL ATTY FEES-IMMIGRATION	\$10,000								\$10,000
17	CRPCPERM	22636	TRANSLATION SERVICES	\$2,000								\$2,000
17	CRPCPERM	22646	TRAVEL EXPENSE	\$2,720								\$2,720
17	CRPCPERM	22736	TELEPHONE	\$6,300								\$6,300
17	CRPCPERM	30533	CASE MGMT SOFTWARE MAINTENANCE	\$6,000								\$6,000
17	CRPCPERM	31260	INSURANCE	\$1,800								\$1,800
TOTAL EXPENDITURES				\$1,521,420	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,521,420

DEPARTMENT Corporation Counsel
 PROGRAM: Permanency Planning

YR	ORG CODE	OBJECT	DESCRIPTION	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
17	CRPCPERM	82989	4E PROGRAM REVENUE	\$399,245	(\$18,518)							\$380,727
			TOTAL REVENUES	\$399,245	(\$18,518)							\$380,727

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DANE COUNTY BUDGET DECISION ITEM REQUEST

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

8. BUDGETED POSITION CHANGES			
POSITION#	TITLE	# FTE	START DATE
TOTAL REQUESTED FTE CHANGE			0.000

9. DECISION ITEM NUMBER
CORP-PPLN-1

10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)
 The estimated IV-E reimbursement revenue will decrease by \$18,518. This figure was compiled using the following information: The five full perm plan attorneys, two partial perm plan attorneys, one full perm plan support staff and four partial support staff receive matching funds.

11. (a) EXPLANATION/JUSTIFICATION (please be specific)
 Our department has increased its IV-E revenue substantially in ten years, going from little to no reimbursement to nearly \$400,000 per year. Those funds need to be spent on expanding our programs and services.

(b) What are the consequences of not funding this request?

(c) What savings/productivity improvements will result from approval of this request?
 See above.

12. OPERATING EXPENSES / REVENUE SUMMARY	
REQUESTED EXPENDITURES	
PERSONNEL COSTS	\$0
OPERATING EXPENSE	\$0
CONTRACTUAL EXPENSE	\$0
OPERATING OUTLAY	\$0
TOTAL EXPENSE	\$0
RELATED REVENUES	
TAXES	\$0
INTERGOVERNMENTAL REVENU	(\$18,518)
LICENSES & PERMITS	\$0
FINES, FORFEITS & PENALTIES	\$0
PUBLIC CHARGES FOR SERVICE	\$0
INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0
MISCELLANEOUS	\$0
OTHER FINANCING SOURCES	\$0
TOTAL REVENUE	(\$18,518)
NET COST TO COUNTY	\$18,518

Budget Carryforward Request

Dept: Corporation Counsel
 Program: Permanency Planning

Expenditures Revenues

Org Code Object Revenue Source Account Description Budget as Modified Expenditures Estimated Carryforward Budget as Modified Revenues Estimated Carryforward Resolution Number Justification/Comments Type

No Carryforwards are being requested.

TOTAL

**Dane County
5-Year Budget Projections
Department:
Program:**

**Corporation Counsel
Permanency Planning**

Expenditures	2016	2017	2018	2019	2020	2021
	Adopted	Projected	Projected	Projected	Projected	Projected
Personal Services	\$1,314,950	\$1,404,400	\$1,465,600	\$1,527,400	\$1,585,100	\$1,631,600
Operating Expenses	\$109,220	\$111,404	\$113,632	\$115,906	\$118,224	\$120,586
Contractual Services	\$8,200	\$8,200	\$8,200	\$8,300	\$8,420	\$8,642
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,432,370	\$1,524,004	\$1,587,432	\$1,651,606	\$1,711,744	\$1,760,828

Revenue	2016	2017	2018	2019	2020	2021
	Adopted	Projected	Projected	Projected	Projected	Projected
Taxes	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$399,245	\$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	\$399,245	\$375,909	\$375,909	\$375,909	\$375,909	\$375,909

GPR Impact	\$1,033,125	\$1,148,095	\$1,211,523	\$1,275,697	\$1,335,835	\$1,384,919
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Percentage Change 11.13% 5.52% 5.30% 4.71% 3.67%

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 2015	Adopted 2016	2015 Carry Forward	Board Transfers	Budget As Modified	2016 YTD	Estimated 2016	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$4,499,121	\$4,827,659	\$0	\$0	\$4,827,659	\$1,496,519	\$4,797,331	\$4,882,000
Operating Expenses	\$494,445	\$504,610	\$0	\$0	\$504,610	\$111,816	\$516,266	\$504,610
Contractual Services	\$3,600	\$4,400	\$0	\$0	\$4,400	\$0	\$3,700	\$3,600
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4,997,166	\$5,336,669	\$0	\$0	\$5,336,669	\$1,608,335	\$5,317,297	\$5,390,210
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$4,387,071	\$4,396,991	\$0	\$0	\$4,396,991	\$1,142,796	\$4,396,991	\$4,415,509
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	\$29,234	\$39,000	\$0	\$0	\$39,000	\$10,493	\$30,335	\$39,000
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	\$4,416,305	\$4,435,991	\$0	\$0	\$4,435,991	\$1,153,289	\$4,427,326	\$4,454,509
GPR SUPPORT	\$580,861	\$900,678			\$900,678			\$935,701
F.T.E. STAFF	67,000	69,000					69,000	69,000

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Dept: Corporation Counsel		21		Fund Name: General Fund						
Prm: Child Support Agency		125/00		Fund No.: 1110						
Dj#	2017 Base	Net Decision Items							2017 Requested Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personnel Costs	\$4,882,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,882,000
Operating Expenses	\$504,610	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$504,610
Contractual Services	\$3,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,600
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$5,390,210	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,390,210
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$4,396,991	\$18,518	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,415,509
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$39,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$39,000
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4,435,991	\$18,518	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,454,509
GPR SUPPORT	\$954,219	(\$18,518)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$935,701
F.T.E. STAFF	69,000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	69,000
NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE										
2017 BUDGET BASE				Expenditures		Revenue		GPR Support		
DI #	CORP-CSA-1	Increase IV-D revenue for Federal Match to personnel costs		\$5,390,210	\$4,435,991	\$954,219	\$954,219			
DEPT		Increase reflects revenue due to increased personnel costs.		\$0	\$18,518	(\$18,518)	(\$18,518)			
EXEC									\$0	
ADOPTED									\$0	
		NET DI # CORP-CSA-1		\$0	\$18,518	(\$18,518)	(\$18,518)			
2017 REQUESTED BUDGET				\$5,390,210	\$4,454,509	\$935,701	\$935,701			

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OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2015 ACTUAL	ADOPTED BUDGET 2016	2015 CARRYFORWARD	2016		ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
				COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET				
PERSONNEL COSTS	\$4,499,121	\$4,827,659	\$0	\$0	\$1,496,519	\$4,797,331	\$0	\$4,882,000	
OPERATING EXPENSE	\$494,445	\$504,610	\$0	\$0	\$111,816	\$516,266	\$0	\$504,610	
CONTRACTUAL SERVICES	\$3,600	\$4,400	\$0	\$0	\$0	\$3,700	\$0	\$3,600	
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL PROGRAM EXPENDITURES	\$4,997,166	\$5,336,669	\$0	\$0	\$1,608,335	\$5,317,297	\$0	\$5,390,210	
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
INTERGOVERNMENTAL REVENUE	\$4,387,071	\$4,396,991	\$0	\$0	\$1,142,796	\$4,396,991	\$0	\$4,396,991	
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
PUBLIC CHARGE FOR SERVICE	\$29,234	\$39,000	\$0	\$0	\$10,493	\$30,335	\$0	\$39,000	
INTERGOV'L CHARGES FOR SERVICE	\$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 PROGRAM REVENUES	\$4,416,305	\$4,435,991	\$0	\$0	\$1,153,289	\$4,427,326	\$0	\$4,435,991	
NET COST	\$580,861	\$900,678	\$0	\$0	\$455,046	\$889,971	\$0	\$954,219	

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM							AGENCY REQUEST	
		#1	#2	#3	#4	#5	#6	#7		
PERSONNEL COSTS	\$4,882,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,882,000
OPERATING EXPENSE	\$504,610	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$504,610
CONTRACTUAL SERVICES	\$3,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,600
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$5,390,210	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,390,210
LESS REVENUES										
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$4,396,991	\$18,518	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,415,509
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$39,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$39,000
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$4,435,991	\$18,518	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,454,509
NET COST	\$954,219	(\$18,518)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$935,701

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DEPARTMENT Corporation Counsel
PROGRAM: Child Support Agency

YR	ORG CODE	OBJECT	DESCRIPTION	2015		2016		2016 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
				EXPENDITURES	BUDGET	ADOPTED BUDGET 2016	CARRYFORWARD						
C				\$2,907,919	\$3,237,932	\$0	\$0	\$0	\$3,237,932	\$880,478	\$3,128,446	\$0	\$3,239,400
A				\$1,842	\$1,900	\$0	\$0	\$0	\$1,900	\$0	\$1,900	\$0	\$1,900
P				\$87,391	\$21,100	\$0	\$0	\$0	\$21,100	\$13,995	\$41,909	\$0	\$21,100
B				\$237,647	\$252,911	\$0	\$0	\$0	\$252,911	\$69,078	\$244,737	\$0	\$252,900
D				\$224,401	\$246,368	\$0	\$0	\$0	\$246,368	\$68,061	\$242,433	\$0	\$247,000
				\$753,631	\$866,967	\$0	\$0	\$0	\$866,967	\$273,677	\$848,581	\$0	\$931,700
				\$174,000	\$142,700	\$0	\$0	\$0	\$142,700	\$171,235	\$171,235	\$0	\$137,300
				\$70,179	\$78,028	\$0	\$0	\$0	\$78,028	\$17,921	\$74,388	\$0	\$80,200
				\$1,122	\$200	\$0	\$0	\$0	\$200	\$192	\$770	\$0	\$0
				\$1,858	\$1,600	\$0	\$0	\$0	\$1,600	\$527	\$1,629	\$0	\$1,600
				\$1,257	\$1,400	\$0	\$0	\$0	\$1,400	\$325	\$1,403	\$0	\$1,500
				\$349	\$300	\$0	\$0	\$0	\$300	\$0	\$300	\$0	\$300
				\$32,800	\$33,200	\$0	\$0	\$0	\$33,200	\$0	\$33,200	\$0	\$26,200
				\$0	\$2,100	\$0	\$0	\$0	\$2,100	\$390	\$2,100	\$0	\$1,400
				\$4,723	\$4,300	\$0	\$0	\$0	\$4,300	\$640	\$4,300	\$0	\$4,300
				\$0	(\$63,347)	\$0	\$0	\$0	(\$63,347)	\$0	\$0	\$0	(\$64,800)
				\$16,840	\$8,000	\$0	\$0	\$0	\$8,000	\$6,927	\$16,840	\$0	\$8,000
				\$0	\$4,000	\$0	\$0	\$0	\$4,000	\$0	\$4,000	\$0	\$4,000
				\$231,872	\$250,300	\$0	\$0	\$0	\$250,300	\$30,591	\$250,300	\$0	\$250,300
				\$48,237	\$59,000	\$0	\$0	\$0	\$59,000	\$14,840	\$52,651	\$0	\$59,000
				\$656	\$1,000	\$0	\$0	\$0	\$1,000	\$656	\$696	\$0	\$1,000
				\$133,484	\$109,500	\$0	\$0	\$0	\$109,500	\$41,304	\$130,000	\$0	\$109,500
				\$3,466	\$700	\$0	\$0	\$0	\$700	\$0	\$700	\$0	\$700
				\$32,740	\$44,000	\$0	\$0	\$0	\$44,000	\$10,357	\$33,302	\$0	\$44,000
				\$23,108	\$17,000	\$0	\$0	\$0	\$17,000	\$6,084	\$23,743	\$0	\$17,000
				\$689	\$940	\$0	\$0	\$0	\$940	\$0	\$689	\$0	\$940
				\$3,352	\$10,170	\$0	\$0	\$0	\$10,170	\$1,057	\$3,345	\$0	\$10,170
				\$3,600	\$3,700	\$0	\$0	\$0	\$3,700	\$0	\$3,700	\$0	\$2,900
				\$0	\$700	\$0	\$0	\$0	\$700	\$0	\$0	\$0	\$700
				\$4,997,166	\$5,336,669	\$0	\$0	\$0	\$5,336,669	\$1,608,335	\$5,317,297	\$0	\$5,390,210

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DEPARTMENT Corporation Counsel
PROGRAM: Child Support Agency

YR	ORG CODE	OBJECT	DESCRIPTION	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
17	CRPCCCHLD	10009	SALARIES AND WAGES	\$3,239,400								\$3,239,400
17	CRPCCCHLD	10027	OVERTIME	\$1,900								\$1,900
17	CRPCCCHLD	10072	LIMITED TERM EMPLOYEES	\$21,100								\$21,100
17	CRPCCCHLD	10099	RETIREMENT FUND	\$252,900								\$252,900
17	CRPCCCHLD	10108	SOCIAL SECURITY	\$247,000								\$247,000
17	CRPCCCHLD	10117	HEALTH	\$631,700								\$631,700
17	CRPCCCHLD	10126	HEALTH-RETIREES	\$137,300								\$137,300
17	CRPCCCHLD	10153	DENTAL	\$80,200								\$80,200
17	CRPCCCHLD	10162	DENTAL-RETIREES	\$0								\$0
17	CRPCCCHLD	10171	DISABILITY INSURANCE	\$1,600								\$1,600
17	CRPCCCHLD	10180	LIFE INSURANCE	\$1,500								\$1,500
17	CRPCCCHLD	10185	FSA ADMINISTRATION FEE	\$300								\$300
17	CRPCCCHLD	10189	WORKERS COMPENSATION	\$26,200								\$26,200
17	CRPCCCHLD	10198	UNEMPLOYMENT COMPENSATION	\$1,400								\$1,400
17	CRPCCCHLD	10225	PROFESSIONAL DUES	\$4,300								\$4,300
17	CRPCCCHLD	10250	SALARY SAVINGS	(\$64,800)								(\$64,800)
17	CRPCCCHLD	20648	CONFERENCES AND TRAINING	\$8,000								\$8,000
17	CRPCCCHLD	20675	CONTINUING EDUCATION	\$4,000								\$4,000
17	CRPCCCHLD	20811	DCSO PROCESS FEES	\$250,300								\$250,300
17	CRPCCCHLD	21143	PATERNITY TESTS	\$59,000								\$59,000
17	CRPCCCHLD	21413	LIBRARY	\$1,000								\$1,000
17	CRPCCCHLD	22043	PRNG STA & OFFICE SUPPLIES	\$109,500								\$109,500
17	CRPCCCHLD	22250	REPAIR OF EQUIPMENT	\$700								\$700
17	CRPCCCHLD	22376	SHERIFF &/OR PROCESSING FEES	\$44,000								\$44,000
17	CRPCCCHLD	22628	RECORDS & WITNESS FEES	\$17,000								\$17,000
17	CRPCCCHLD	22646	TRAVEL EXPENSE	\$940								\$940
17	CRPCCCHLD	22736	TELEPHONE	\$10,170								\$10,170
17	CRPCCCHLD	31260	INSURANCE	\$2,900								\$2,900
17	CRPCCCHLD	32223	RENTAL OF EQUIPMENT	\$700								\$700
			TOTAL EXPENDITURES	\$5,390,210	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,390,210

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DEPARTMENT Corporation Counsel
 PROGRAM: Child Support Agency

YR	ORG CODE	OBJECT	DESCRIPTION	2015 REVENUES	ADOPTED BUDGET 2016	2015 CARRYFORWARD	2016 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
17	CRPCCHLD	80395	PATERNITY TEST FEES	\$27,238	\$28,000	\$0	\$0	\$28,000	\$9,717	\$28,335	\$0	\$28,000
17	CRPCCHLD	80397	FEDERAL REIMBURSEMENT	\$3,443,015	\$3,590,291	\$0	\$0	\$3,590,291	\$1,142,796	\$3,590,291	\$0	\$3,590,291
17	CRPCCHLD	80400	PERFORMANCE FUNDS	\$944,056	\$806,700	\$0	\$0	\$806,700	\$0	\$806,700	\$0	\$806,700
17	CRPCCHLD	82880	RECEIVING & DISBURSING FEES	\$1,995	\$11,000	\$0	\$0	\$11,000	\$776	\$2,000	\$0	\$11,000
			TOTAL REVENUES	\$4,416,305	\$4,435,991	\$0	\$0	\$4,435,991	\$1,153,289	\$4,427,326	\$0	\$4,435,991

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DEPARTMENT Corporation Counsel
 PROGRAM: Child Support Agency

YR	ORG CODE	OBJECT	DESCRIPTION	C							AGENCY REQUEST									
				A	B	D	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4		DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7						
					AGENCY BASE															
17	CRPCCHLD	80395	PATERNITY TEST FEES		\$28,000															\$28,000
17	CRPCCHLD	80397	FEDERAL REIMBURSEMENT		\$3,608,809		\$18,518													\$3,608,809
17	CRPCCHLD	80400	PERFORMANCE FUNDS		\$806,700															\$806,700
17	CRPCCHLD	82880	RECEIVING & DISBURSING FEES		\$11,000															\$11,000
			TOTAL REVENUES		\$4,435,991		\$18,518		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,454,509

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DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT Corporation Counsel	3. DEPT. NO. 21	5. FUND NAME General Fund	6. FUND NO. 1110
2. PROGRAM Child Support Agency	4. PROGRAM NO. 125/00	8. BUDGETED POSITION CHANGES	
7. DECISION ITEM TITLE Increase IV-D revenue for Federal Match to personnel costs		POSITION#	TITLE
9. DECISION ITEM NUMBER CORP-CSA-1		# FTE	START DATE
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Increase reflects revenue due to increased personnel costs.			
TOTAL REQUESTED FTE CHANGE 0.000			
11. (a) EXPLANATION/JUSTIFICATION (please be specific) The increase in federal reimbursement revenue is related to the increased expenditures in personnel costs.			
(b) What are the consequences of not funding this request?			
(c) What savings/productivity improvements will result from approval of this request? N/A			
12. OPERATING EXPENSES / REVENUE SUMMARY			
REQUESTED EXPENDITURES			
PERSONNEL COSTS			\$0
OPERATING EXPENSE			\$0
CONTRACTUAL EXPENSE			\$0
OPERATING OUTLAY			\$0
TOTAL EXPENSE			\$0
RELATED REVENUES			
TAXES			\$0
INTERGOVERNMENTAL REVENUE			\$18,518
LICENSES & PERMITS			\$0
FINES, FORFEITS & PENALTIES			\$0
PUBLIC CHARGES FOR SERVICE			\$0
INTERGOVERNMENTAL CHARGE FOR SERVICES			\$0
MISCELLANEOUS			\$0
OTHER FINANCING SOURCES			\$0
TOTAL REVENUE			\$18,518
NET COST TO COUNTY			(\$18,518)

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Budget Carryforward Request

Dept: Corporation Counsel
 Program: Child Support Agency

Expenditures Revenues
 Budget as Estimated Budget as Estimated
 Modified Carryforward Modified Carryforward

Org Code Object Code Revenue Source Account Description Type Resolution Number Justification/Comments

No Carryforwards are being requested.

TOTAL

**Dane County
5-Year Budget Projections
Department:
Program:**

**Corporation Counsel
Child Support Agency**

Expenditures	2016		2017		2018		2019		2020		2021	
	Adopted	Projected	Adopted	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Personal Services	\$4,827,659	\$4,882,000	\$5,030,600	\$5,171,100	\$5,319,700	\$5,438,200						
Operating Expenses	\$504,610	\$526,592	\$537,123	\$547,865	\$558,822	\$569,999						
Contractual Services	\$4,400	\$3,700	\$3,800	\$3,800	\$3,900	\$4,000						
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0						
Total Expenditures	\$5,336,669	\$5,412,292	\$5,571,523	\$5,722,765	\$5,882,422	\$6,012,199						

Revenue	2016		2017		2018		2019		2020		2021	
	Adopted	Projected	Adopted	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Taxes	\$0	\$0	\$0	\$0	\$0	\$0						
Intergovernmental Revenue	\$4,396,991	\$4,484,931	\$4,574,630	\$4,666,123	\$4,759,446	\$4,854,635						
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0						
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0						
Public Charges for Services	\$39,000	\$30,335	\$30,335	\$30,335	\$30,335	\$30,335						
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	\$4,435,991	\$4,515,266	\$4,604,965	\$4,696,458	\$4,789,781	\$4,884,970						

GPR Impact	\$900,678	\$897,026	\$966,558	\$1,026,307	\$1,092,641	\$1,127,229
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Percentage Change -0.41% 7.75% 6.18% 6.46% 3.17%

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