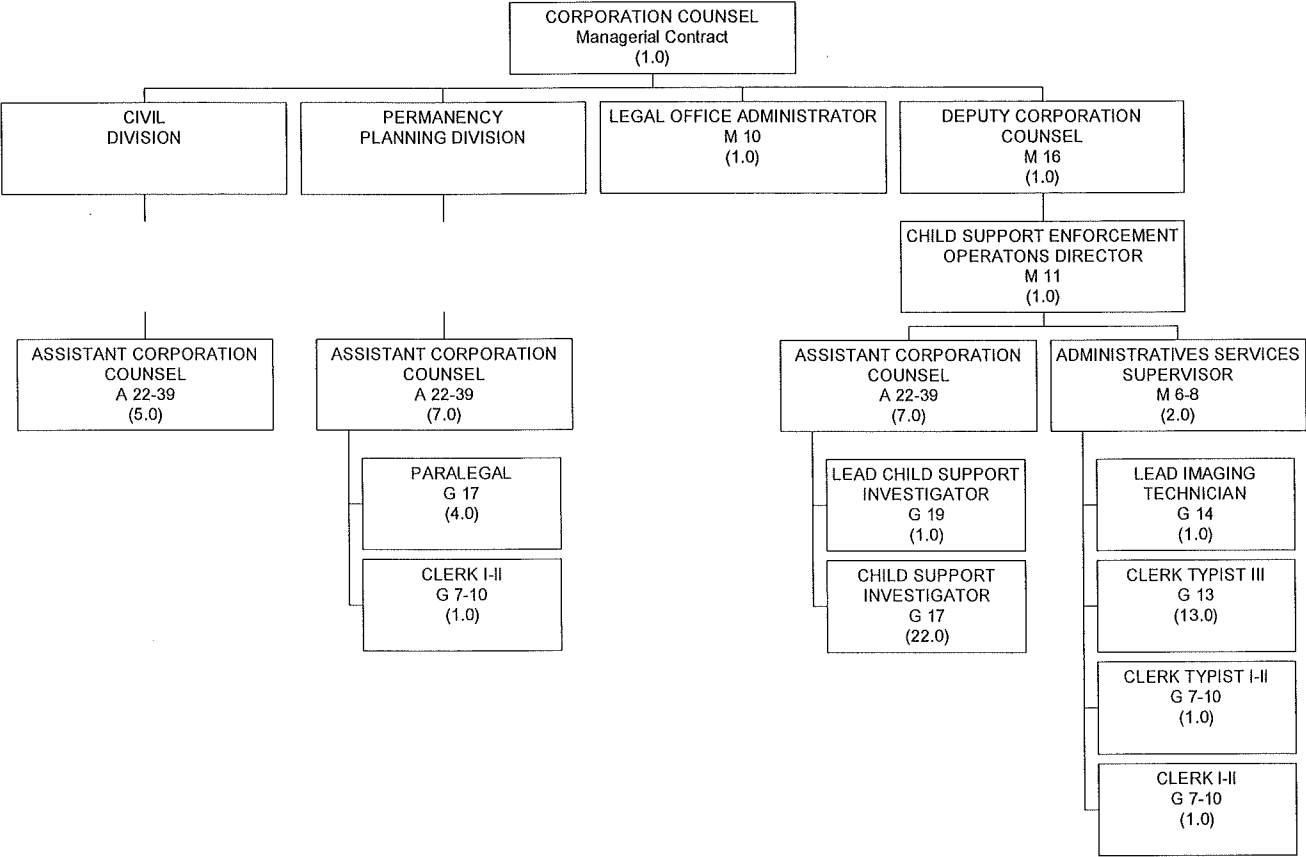


# CORPORATION COUNSEL



7/28/2017

COUNTY OF DANE  
BUDGETED POSITIONS

CLASSIFICATION TITLE	RANGE	2016	2017	MOD 2017	2018		
					REQUEST	RECOMM'D	ADOPTED
<b><u>CORPORATION COUNSEL</u></b>							
<b><u>CORPORATION COUNSEL</u></b>							
CORPORATION COUNSEL	MC	0.500 <sup>21-01</sup>	0.500 <sup>21-01</sup>	0.500 <sup>21-01</sup>	0.500 <sup>21-01</sup>	0.500 <sup>21-01</sup>	0.500 <sup>21-01</sup>
ASSISTANT CORPORATION COUNSEL	A 22-40	6.000	6.000	6.000	6.000	6.000	6.000
ADMINISTRATIVE MANAGER	M 10	1.000	1.000	1.000	1.000	1.000	1.000
<b>CORPORATION COUNSEL SUBTOTAL</b>		<b>7.500</b>	<b>7.500</b>	<b>7.500</b>	<b>7.500</b>	<b>7.500</b>	<b>7.500</b>
<b><u>PERMANENCY PLANNING LEGAL SERV</u></b>							
ASSISTANT CORPORATION COUNSEL	A 22-40	5.000	5.000	5.000	5.000	5.000	5.000
ASSISTANT CORPORATION COUNSEL	A 22-40	1.000 <sup>21-03</sup>	1.000 <sup>21-03</sup>	1.000 <sup>21-03</sup>	1.000 <sup>21-03</sup>	1.000 <sup>21-03</sup>	1.000 <sup>21-03</sup>
PARALEGAL I	G 17	1.000 <sup>21-05</sup>	1.000 <sup>21-05</sup>	1.000 <sup>21-05</sup>	1.000 <sup>21-05</sup>	1.000 <sup>21-05</sup>	1.000 <sup>21-05</sup>
PARALEGAL I	G 17	2.000	2.000	2.000	2.000	2.000	2.000
PARALEGAL I	G 17	1.000 <sup>21-04</sup>	1.000 <sup>21-04</sup>	1.000 <sup>21-04</sup>	1.000 <sup>21-04</sup>	1.000 <sup>21-04</sup>	1.000 <sup>21-04</sup>
CLERK I-II	G 07-10	1.000 <sup>21-02</sup>	1.000	1.000	1.000	1.000	1.000
<b>PERMANENCY PLANNING LEGAL SERV SUBTOTAL</b>		<b>11.000</b>	<b>11.000</b>	<b>11.000</b>	<b>11.000</b>	<b>11.000</b>	<b>11.000</b>
<b><u>CHILD SUPPORT AGENCY</u></b>							
CORPORATION COUNSEL	MC	0.500 <sup>21-01</sup>	0.500 <sup>21-01</sup>	0.500 <sup>21-01</sup>	0.500 <sup>21-01</sup>	0.500 <sup>21-01</sup>	0.500 <sup>21-01</sup>
ASSISTANT CORPORATION COUNSEL	A 22-40	7.000	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	1.000
CHILD SUPPORT ENFORCEMENT OPERATIONS DIRECTOR	M 11	1.000	1.000	1.000	1.000	1.000	1.000
ADMINISTRATIVE SERVICES SUPERVISOR	M 06-08	2.000	2.000	2.000	2.000	2.000	2.000
LEAD CHILD SUPPORT INVESTIGATOR	G 19	1.000	1.000	1.000	1.000	1.000	1.000
CHILD SUPPORT INVESTIGATOR	G 17	22.000	22.000	22.000	22.000	22.000	22.000
LEAD IMAGING TECHNICIAN	G 14	1.000	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	13.000
CLERK I-II	G 07-10	1.000	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	1.000
<b>CHILD SUPPORT AGENCY SUBTOTAL</b>		<b>50.500</b>	<b>50.500</b>	<b>50.500</b>	<b>50.500</b>	<b>50.500</b>	<b>50.500</b>
<b>CORPORATION COUNSEL TOTAL</b>		<b>69.000</b>	<b>69.000</b>	<b>69.000</b>	<b>69.000</b>	<b>69.000</b>	<b>69.000</b>
		<b>69.000</b>	<b>69.000</b>	<b>69.000</b>	<b>69.000</b>	<b>69.000</b>	<b>69.000</b>

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**COUNTY OF DANE  
BUDGETED POSITIONS**

***SUMMARY OF POSITION FOOTNOTES:***

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**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.



<b>Dept:</b> Corporation Counsel		21		<b>Fund Name:</b> General Fund							
<b>Prgm:</b> Corporation Counsel		122/00		<b>Fund No.:</b> 1110							
Dl#	NONE	2018 Base	Net Decision Items							2018 Requested Budget	
			01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>											
	Personnel Costs	\$1,110,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,110,100
	Operating Expenses	\$33,220	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,220
	Contractual Services	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,000
	Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>		<b>\$1,150,320</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,150,320</b>
<b>PROGRAM REVENUE</b>											
	Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Intergovernmental Revenue	\$160,641	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$160,641
	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	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
	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
<b>TOTAL</b>		<b>\$161,641</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$161,641</b>
<b>GPR SUPPORT</b>		<b>\$988,679</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$988,679</b>
<b>F.T.E. STAFF</b>		<b>7.500</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>7.500</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
2018 BUDGET BASE			\$1,150,320	\$161,641	\$988,679
2018 REQUESTED BUDGET			\$1,150,320	\$161,641	\$988,679

DEPARTMENT Corporation Counsel  
 DIVISION Corporation Counsel

OPERATING & CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2016 ACTUAL	ADOPTED BUDGET 2017	2016 CARRYFORWRD	2017 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$978,261	\$1,045,200	\$0	\$0	\$1,045,200	\$319,361	\$1,100,528	\$0	\$1,110,100
OPERATING EXPENSE	\$29,564	\$33,220	\$0	\$0	\$33,220	\$10,669	\$32,326	\$0	\$33,220
CONTRACTUAL SERVICES	\$8,800	\$8,000	\$0	\$0	\$8,000	\$385	\$8,000	\$0	\$7,000
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - BORROW	\$0	\$0	\$21,535	\$0	\$21,535	\$0	\$21,535	\$0	\$0
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$1,016,626</b>	<b>\$1,086,420</b>	<b>\$21,535</b>	<b>\$0</b>	<b>\$1,107,955</b>	<b>\$330,415</b>	<b>\$1,162,389</b>	<b>\$0</b>	<b>\$1,150,320</b>
<b>LESS REVENUES</b>									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$163,172	\$160,641	\$0	\$0	\$160,641	\$1,914	\$160,641	\$0	\$160,641
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$0	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM REVENUES</b>	<b>\$163,172</b>	<b>\$161,641</b>	<b>\$0</b>	<b>\$0</b>	<b>\$161,641</b>	<b>\$1,914</b>	<b>\$161,641</b>	<b>\$0</b>	<b>\$161,641</b>
<b>NET COST:</b>	<b>\$853,454</b>	<b>\$924,779</b>	<b>\$21,535</b>	<b>\$0</b>	<b>\$946,314</b>	<b>\$328,501</b>	<b>\$1,000,748</b>	<b>\$0</b>	<b>\$988,679</b>

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
PERSONNEL COSTS	\$1,110,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,110,100
OPERATING EXPENSE	\$33,220	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,220
CONTRACTUAL SERVICES	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,000
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - BORROW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$1,150,320</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,150,320</b>
<b>LESS REVENUES</b>									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$160,641	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$160,641
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM REVENUES</b>	<b>\$161,641</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$161,641</b>
<b>NET COST:</b>	<b>\$988,679</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$988,679</b>

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YR	ORG CODE	OBJECT	DESCRIPTION	2016 EXPENDITURES	ADOPTED BUDGET 2017	2016 CARRYFORWARD	2017 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
18	CRPCGNOP	10009	SALARIES AND WAGES	\$768,143	\$817,000	\$0	\$0	\$817,000	\$245,899	\$855,486	\$0	\$865,400
18	CRPCGNOP	10072	LIMITED TERM EMPLOYEES	\$0	\$12,000	\$0	\$0	\$12,000	\$0	\$0	\$0	\$12,000
18	CRPCGNOP	10099	RETIREMENT FUND	\$59,998	\$65,400	\$0	\$0	\$65,400	\$19,672	\$68,438	\$0	\$69,300
18	CRPCGNOP	10108	SOCIAL SECURITY	\$50,782	\$56,900	\$0	\$0	\$56,900	\$18,483	\$65,217	\$0	\$60,600
18	CRPCGNOP	10117	HEALTH	\$77,277	\$89,400	\$0	\$0	\$89,400	\$30,286	\$90,858	\$0	\$97,300
18	CRPCGNOP	10126	HEALTH-RETIREEES	\$2,735	\$3,000	\$0	\$0	\$3,000	\$2,741	\$2,741	\$0	\$3,000
18	CRPCGNOP	10153	DENTAL	\$7,460	\$8,100	\$0	\$0	\$8,100	\$2,014	\$8,056	\$0	\$8,300
18	CRPCGNOP	10180	LIFE INSURANCE	\$495	\$600	\$0	\$0	\$600	\$126	\$532	\$0	\$600
18	CRPCGNOP	10185	FSA ADMINISTRATION FEE	\$203	\$200	\$0	\$0	\$200	\$0	\$200	\$0	\$200
18	CRPCGNOP	10189	WORKERS COMPENSATION	\$8,500	\$6,200	\$0	\$0	\$6,200	\$0	\$6,200	\$0	\$7,900
18	CRPCGNOP	10225	PROFESSIONAL DUES	\$2,668	\$2,800	\$0	\$0	\$2,800	\$140	\$2,800	\$0	\$2,800
18	CRPCGNOP	10250	SALARY SAVINGS	\$0	(\$16,400)	\$0	\$0	(\$16,400)	\$0	\$0	\$0	(\$17,300)
18	CRPCGNOP	20648	CONFERENCES AND TRAINING	\$1,727	\$2,750	\$0	\$0	\$2,750	\$667	\$2,750	\$0	\$2,750
18	CRPCGNOP	20675	CONTINUING EDUCATION	\$801	\$2,750	\$0	\$0	\$2,750	\$0	\$2,750	\$0	\$2,750
18	CRPCGNOP	20811	DCSO PROCESS FEES	\$1,523	\$1,500	\$0	\$0	\$1,500	\$0	\$1,500	\$0	\$1,500
18	CRPCGNOP	20873	DISBURSEMENTS FOR LEGAL ACTION	\$3,098	\$2,000	\$0	\$0	\$2,000	\$152	\$2,000	\$0	\$2,000
18	CRPCGNOP	21008	EXPERT WITNESS	\$0	\$1,900	\$0	\$0	\$1,900	\$0	\$1,900	\$0	\$1,900
18	CRPCGNOP	21413	LIBRARY	\$3,949	\$5,500	\$0	\$0	\$5,500	\$2,455	\$4,000	\$0	\$5,500
18	CRPCGNOP	22043	PRTNG STA & OFFICE SUPPLIES	\$11,316	\$9,400	\$0	\$0	\$9,400	\$5,635	\$14,000	\$0	\$9,400
18	CRPCGNOP	22250	REPAIR OF EQUIPMENT	\$0	\$500	\$0	\$0	\$500	\$0	\$500	\$0	\$500
18	CRPCGNOP	22646	TRAVEL EXPENSE	\$1,646	\$2,120	\$0	\$0	\$2,120	\$352	\$1,649	\$0	\$2,120
18	CRPCGNOP	22736	TELEPHONE	\$5,504	\$4,800	\$0	\$0	\$4,800	\$1,418	\$1,277	\$0	\$4,800
18	CRPCGNOP	31260	INSURANCE	\$8,800	\$7,000	\$0	\$0	\$7,000	\$0	\$7,000	\$0	\$6,000
18	CRPCGNOP	32457	SPECIAL ATTORNEY FEES	\$0	\$1,000	\$0	\$0	\$1,000	\$385	\$1,000	\$0	\$1,000
18	CRPCGNOP	57148	CASE MANAGEMENT SOFTWARE	\$0	\$0	\$21,535	\$0	\$21,535	\$0	\$21,535	\$0	\$0
<b>TOTAL EXPENDITURES</b>				<b>\$1,016,626</b>	<b>\$1,086,420</b>	<b>\$21,535</b>	<b>\$0</b>	<b>\$1,107,955</b>	<b>\$330,415</b>	<b>\$1,162,389</b>	<b>\$0</b>	<b>\$1,150,320</b>

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DEPARTMENT Corporation Counsel  
 PROGRAM: Corporation Counsel

YR	ORG CODE	OBJECT	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
18	CRPCGNOP	10009	SALARIES AND WAGES		\$865,400								\$865,400
18	CRPCGNOP	10072	LIMITED TERM EMPLOYEES		\$12,000								\$12,000
18	CRPCGNOP	10099	RETIREMENT FUND		\$69,300								\$69,300
18	CRPCGNOP	10108	SOCIAL SECURITY		\$60,600								\$60,600
18	CRPCGNOP	10117	HEALTH		\$97,300								\$97,300
18	CRPCGNOP	10126	HEALTH-RETIREEES		\$3,000								\$3,000
18	CRPCGNOP	10153	DENTAL		\$8,300								\$8,300
18	CRPCGNOP	10180	LIFE INSURANCE		\$600								\$600
18	CRPCGNOP	10185	FSA ADMINISTRATION FEE		\$200								\$200
18	CRPCGNOP	10189	WORKERS COMPENSATION		\$7,900								\$7,900
18	CRPCGNOP	10225	PROFESSIONAL DUES		\$2,800								\$2,800
18	CRPCGNOP	10250	SALARY SAVINGS		(\$17,300)								(\$17,300)
18	CRPCGNOP	20648	CONFERENCES AND TRAINING		\$2,750								\$2,750
18	CRPCGNOP	20675	CONTINUING EDUCATION		\$2,750								\$2,750
18	CRPCGNOP	20811	DCSO PROCESS FEES		\$1,500								\$1,500
18	CRPCGNOP	20873	DISBURSEMENTS FOR LEGAL ACTION		\$2,000								\$2,000
18	CRPCGNOP	21008	EXPERT WITNESS		\$1,900								\$1,900
18	CRPCGNOP	21413	LIBRARY		\$5,500								\$5,500
18	CRPCGNOP	22043	PRTNG STA & OFFICE SUPPLIES		\$9,400								\$9,400
18	CRPCGNOP	22250	REPAIR OF EQUIPMENT		\$500								\$500
18	CRPCGNOP	22646	TRAVEL EXPENSE		\$2,120								\$2,120
18	CRPCGNOP	22736	TELEPHONE		\$4,800								\$4,800
18	CRPCGNOP	31260	INSURANCE		\$6,000								\$6,000
18	CRPCGNOP	32457	SPECIAL ATTORNEY FEES		\$1,000								\$1,000
18	CRPCGNOP	57148	CASE MANAGEMENT SOFTWARE	C	\$0								\$0
<b>TOTAL EXPENDITURES</b>					<b>\$1,150,320</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,150,320</b>



DEPARTMENT Corporation Counsel  
 PROGRAM: Corporation Counsel

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2016	ADOPTED	2016	2017	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	
						2017		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
18	CRPCGNOP	80075	GROUNDWATER INITIATIVE REVENUE		\$132,096	\$132,096	\$0	\$0	\$132,096	\$0	\$132,096	\$0	\$132,096
18	CRPCGNOP	82985	CORPORATION COUNSEL REVENUE		\$31,076	\$23,045	\$0	\$0	\$23,045	\$1,914	\$23,045	\$0	\$23,045
18	CRPCGNOP	82987	COLLECTION OF DELINQUENT ACCTS		\$0	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000
18	CRPCGNOP	82988	SERVICES TO COUNTY AGENCIES		\$0	\$5,500	\$0	\$0	\$5,500	\$0	\$5,500	\$0	\$5,500
<b>TOTAL REVENUES</b>					\$163,172	\$161,641	\$0	\$0	\$161,641	\$1,914	\$161,641	\$0	\$161,641

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DEPARTMENT Corporation Counsel  
 PROGRAM: Corporation Counsel

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

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<b>Dept:</b> Corporation Counsel		21		<b>Fund Name:</b> General Fund							
<b>Prgm:</b> Permanency Planning		124/00		<b>Fund No.:</b> 1110							
DI#	NONE	2018 Base	Net Decision Items							2018 Requested Budget	
			01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>											
	Personnel Costs	\$1,409,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,409,300
	Operating Expenses	\$109,220	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$109,220
	Contractual Services	\$7,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,500
	Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>		<b>\$1,526,020</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,526,020</b>
<b>PROGRAM REVENUE</b>											
	Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Intergovernmental Revenue	\$380,727	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$380,727
	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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	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
<b>TOTAL</b>		<b>\$380,727</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$380,727</b>
<b>GPR SUPPORT</b>		<b>\$1,145,293</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,145,293</b>
<b>F.T.E. STAFF</b>		<b>11.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>11.000</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
2018 BUDGET BASE			\$1,526,020	\$380,727	\$1,145,293
2018 REQUESTED BUDGET			\$1,526,020	\$380,727	\$1,145,293

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OPERATING & CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2016 ACTUAL	ADOPTED BUDGET 2017	2016 CARRYFORWRD	2017 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$1,314,850	\$1,429,300	\$0	\$0	\$1,429,300	\$409,708	\$1,384,336	\$0	\$1,409,300
OPERATING EXPENSE	\$71,082	\$109,220	\$0	\$0	\$109,220	\$21,630	\$92,238	\$0	\$109,220
CONTRACTUAL SERVICES	\$8,673	\$7,800	\$0	\$0	\$7,800	\$0	\$8,273	\$0	\$7,500
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	\$1,394,606	\$1,546,320	\$0	\$0	\$1,546,320	\$431,338	\$1,484,847	\$0	\$1,526,020
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$374,938	\$380,727	\$0	\$0	\$380,727	\$99,190	\$380,727	\$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 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	\$374,938	\$380,727	\$0	\$0	\$380,727	\$99,190	\$380,727	\$0	\$380,727
NET COST:	\$1,019,667	\$1,165,593	\$0	\$0	\$1,165,593	\$332,147	\$1,104,120	\$0	\$1,145,293

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	\$1,409,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,409,300
OPERATING EXPENSE	\$109,220	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$109,220
CONTRACTUAL SERVICES	\$7,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,500
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	\$1,526,020	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,526,020
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$380,727	\$0	\$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 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	\$380,727	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$380,727
NET COST:	\$1,145,293	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,145,293

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DEPARTMENT Corporation Counsel  
PROGRAM: Permanency Planning

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YR	ORG CODE	OBJECT	DESCRIPTION	2016 EXPENDITURES	ADOPTED BUDGET 2017	2016 CARRYFORWARD	2017 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
18	CRPCPERM	10009	SALARIES AND WAGES	\$910,359	\$1,029,800	\$0	\$0	\$1,029,800	\$268,923	\$940,823	\$0	\$981,400
18	CRPCPERM	10027	OVERTIME	\$0	\$400	\$0	\$0	\$400	\$0	\$400	\$0	\$400
18	CRPCPERM	10072	LIMITED TERM EMPLOYEES	\$46,964	\$22,400	\$0	\$0	\$22,400	\$5,098	\$38,177	\$0	\$22,400
18	CRPCPERM	10099	RETIREMENT FUND	\$72,906	\$82,300	\$0	\$0	\$82,300	\$21,325	\$75,159	\$0	\$78,600
18	CRPCPERM	10108	SOCIAL SECURITY	\$71,223	\$80,000	\$0	\$0	\$80,000	\$20,845	\$74,873	\$0	\$75,100
18	CRPCPERM	10117	HEALTH	\$180,407	\$203,100	\$0	\$0	\$203,100	\$61,876	\$198,779	\$0	\$218,200
18	CRPCPERM	10126	HEALTH-RETIREES	\$2,735	\$3,000	\$0	\$0	\$3,000	\$27,426	\$27,426	\$0	\$23,300
18	CRPCPERM	10153	DENTAL	\$15,809	\$16,600	\$0	\$0	\$16,600	\$3,754	\$16,046	\$0	\$16,900
18	CRPCPERM	10171	DISABILITY INSURANCE	\$967	\$600	\$0	\$0	\$600	\$339	\$1,082	\$0	\$1,100
18	CRPCPERM	10180	LIFE INSURANCE	\$257	\$300	\$0	\$0	\$300	\$33	\$171	\$0	\$200
18	CRPCPERM	10185	FSA ADMINISTRATION FEE	\$305	\$200	\$0	\$0	\$200	\$0	\$200	\$0	\$200
18	CRPCPERM	10189	WORKERS COMPENSATION	\$8,837	\$7,600	\$0	\$0	\$7,600	\$0	\$7,600	\$0	\$7,600
18	CRPCPERM	10225	PROFESSIONAL DUES	\$4,081	\$3,600	\$0	\$0	\$3,600	\$90	\$3,600	\$0	\$3,600
18	CRPCPERM	10250	SALARY SAVINGS	\$0	(\$20,600)	\$0	\$0	(\$20,600)	\$0	\$0	\$0	(\$19,700)
18	CRPCPERM	20528	CASE MEDIATION TRAINING	\$0	\$2,000	\$0	\$0	\$2,000	\$0	\$2,000	\$0	\$2,000
18	CRPCPERM	20648	CONFERENCES AND TRAINING	\$675	\$700	\$0	\$0	\$700	\$0	\$700	\$0	\$700
18	CRPCPERM	20675	CONTINUING EDUCATION	\$894	\$1,400	\$0	\$0	\$1,400	\$0	\$1,400	\$0	\$1,400
18	CRPCPERM	20811	DCSO PROCESS FEES	\$20,579	\$30,000	\$0	\$0	\$30,000	\$4,791	\$30,000	\$0	\$30,000
18	CRPCPERM	20873	DISBURSEMENTS FOR LEGAL ACTION	\$22,639	\$25,000	\$0	\$0	\$25,000	\$6,646	\$25,000	\$0	\$25,000
18	CRPCPERM	21008	EXPERT WITNESS	\$1,288	\$15,000	\$0	\$0	\$15,000	\$0	\$3,015	\$0	\$15,000
18	CRPCPERM	21413	LIBRARY	\$750	\$1,100	\$0	\$0	\$1,100	\$0	\$1,082	\$0	\$1,100
18	CRPCPERM	22043	PRTNG STA & OFFICE SUPPLIES	\$14,242	\$13,000	\$0	\$0	\$13,000	\$7,758	\$17,955	\$0	\$13,000
18	CRPCPERM	22452	SPECIAL ATTY FEES-IMMIGRATION	\$120	\$10,000	\$0	\$0	\$10,000	\$0	\$3,830	\$0	\$10,000
18	CRPCPERM	22636	TRANSLATION SERVICES	\$0	\$2,000	\$0	\$0	\$2,000	\$0	\$2,000	\$0	\$2,000
18	CRPCPERM	22646	TRAVEL EXPENSE	\$789	\$2,720	\$0	\$0	\$2,720	\$0	\$2,720	\$0	\$2,720
18	CRPCPERM	22736	TELEPHONE	\$9,106	\$6,300	\$0	\$0	\$6,300	\$2,435	\$2,536	\$0	\$6,300
18	CRPCPERM	30533	CASE MGMT SOFTWARE MAINTENANCE	\$6,473	\$6,000	\$0	\$0	\$6,000	\$0	\$6,473	\$0	\$6,000
18	CRPCPERM	31260	INSURANCE	\$2,200	\$1,800	\$0	\$0	\$1,800	\$0	\$1,800	\$0	\$1,500
<b>TOTAL EXPENDITURES</b>				<b>\$1,394,606</b>	<b>\$1,546,320</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,546,320</b>	<b>\$431,338</b>	<b>\$1,484,847</b>	<b>\$0</b>	<b>\$1,526,020</b>

DEPARTMENT Corporation Counsel  
PROGRAM: Permanency Planning

YR	ORG CODE	OBJECT	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
18	CRPCPERM	10009	SALARIES AND WAGES		\$981,400								\$981,400
18	CRPCPERM	10027	OVERTIME		\$400								\$400
18	CRPCPERM	10072	LIMITED TERM EMPLOYEES		\$22,400								\$22,400
18	CRPCPERM	10099	RETIREMENT FUND		\$78,600								\$78,600
18	CRPCPERM	10108	SOCIAL SECURITY		\$75,100								\$75,100
18	CRPCPERM	10117	HEALTH		\$218,200								\$218,200
18	CRPCPERM	10126	HEALTH-RETIREEES		\$23,300								\$23,300
18	CRPCPERM	10153	DENTAL		\$16,900								\$16,900
18	CRPCPERM	10171	DISABILITY INSURANCE		\$1,100								\$1,100
18	CRPCPERM	10180	LIFE INSURANCE		\$200								\$200
18	CRPCPERM	10185	FSA ADMINISTRATION FEE		\$200								\$200
18	CRPCPERM	10189	WORKERS COMPENSATION		\$7,600								\$7,600
18	CRPCPERM	10225	PROFESSIONAL DUES		\$3,600								\$3,600
18	CRPCPERM	10250	SALARY SAVINGS		(\$19,700)								(\$19,700)
18	CRPCPERM	20528	CASE MEDIATION TRAINING		\$2,000								\$2,000
18	CRPCPERM	20648	CONFERENCES AND TRAINING		\$700								\$700
18	CRPCPERM	20675	CONTINUING EDUCATION		\$1,400								\$1,400
18	CRPCPERM	20811	DCSO PROCESS FEES		\$30,000								\$30,000
18	CRPCPERM	20873	DISBURSEMENTS FOR LEGAL ACTION		\$25,000								\$25,000
18	CRPCPERM	21008	EXPERT WITNESS		\$15,000								\$15,000
18	CRPCPERM	21413	LIBRARY		\$1,100								\$1,100
18	CRPCPERM	22043	PRTNG STA & OFFICE SUPPLIES		\$13,000								\$13,000
18	CRPCPERM	22452	SPECIAL ATTY FEES-IMMIGRATION		\$10,000								\$10,000
18	CRPCPERM	22636	TRANSLATION SERVICES		\$2,000								\$2,000
18	CRPCPERM	22646	TRAVEL EXPENSE		\$2,720								\$2,720
18	CRPCPERM	22736	TELEPHONE		\$6,300								\$6,300
18	CRPCPERM	30533	CASE MGMT SOFTWARE MAINTENANCE		\$6,000								\$6,000
18	CRPCPERM	31260	INSURANCE		\$1,500								\$1,500
<b>TOTAL EXPENDITURES</b>					<b>\$1,526,020</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,526,020</b>

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DEPARTMENT Corporation Counsel  
 PROGRAM: Permanency Planning

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YR	ORG CODE	OBJECT	DESCRIPTION	2016 REVENUES	ADOPTED BUDGET 2017	2016 CARRYFORWARE	2017 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARE	AGENCY BASE
18	CRPCPERM	82989	4E PROGRAM REVENUE	\$374,938	\$380,727	\$0	\$0	\$380,727	\$99,190	\$380,727	\$0	\$380,727
			TOTAL REVENUES	\$374,938	\$380,727	\$0	\$0	\$380,727	\$99,190	\$380,727	\$0	\$380,727

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DEPARTMENT Corporation Counsel  
 PROGRAM: Permanency Planning

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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
18	CRPCPERM	82989	4E PROGRAM REVENUE	\$380,727								\$380,727
			TOTAL REVENUES	\$380,727	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$380,727

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<b>Dept:</b> Corporation Counsel	21	<b>DANE COUNTY</b>	<b>Fund Name:</b> General Fund
<b>Prgm:</b> Child Support Agency	125/00		<b>Fund No:</b> 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 2016	Adopted 2017	2016 Carry Forward	Board Transfers	Budget As Modified	2017 YTD	Estimated 2017	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$4,758,190	\$4,949,900	\$0	\$0	\$4,949,900	\$1,521,381	\$4,940,210	\$4,914,700
Operating Expenses	\$481,653	\$504,610	\$0	\$0	\$504,610	\$93,602	\$493,732	\$504,610
Contractual Services	\$3,700	\$3,600	\$0	\$0	\$3,600	\$0	\$3,600	\$3,300
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$5,243,543</b>	<b>\$5,458,110</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,458,110</b>	<b>\$1,614,983</b>	<b>\$5,437,542</b>	<b>\$5,422,610</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$4,586,978	\$4,415,509	\$0	\$0	\$4,415,509	\$1,207,949	\$4,415,509	\$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	\$28,936	\$39,000	\$0	\$0	\$39,000	\$9,169	\$26,178	\$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
<b>TOTAL</b>	<b>\$4,615,914</b>	<b>\$4,454,509</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,454,509</b>	<b>\$1,217,117</b>	<b>\$4,441,687</b>	<b>\$4,454,509</b>
<b>GPR SUPPORT</b>	<b>\$627,629</b>	<b>\$1,003,601</b>			<b>\$1,003,601</b>			<b>\$968,101</b>
<b>F.T.E. STAFF</b>	<b>50.500</b>	<b>50.500</b>					<b>50.500</b>	<b>50.500</b>

<b>Dept:</b> Corporation Counsel		21		<b>Fund Name:</b> General Fund							
<b>Prgm:</b> Child Support Agency		125/00		<b>Fund No.:</b> 1110							
DI#	NONE	2018 Base	Net Decision Items							2018 Requested Budget	
			01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>											
	Personnel Costs	\$4,914,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,914,700
	Operating Expenses	\$504,610	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$504,610
	Contractual Services	\$3,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,300
	Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$5,422,610</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,422,610</b>
<b>PROGRAM REVENUE</b>											
	Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Intergovernmental Revenue	\$4,415,509	\$0	\$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
	<b>TOTAL</b>	<b>\$4,454,509</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,454,509</b>
<b>GPR SUPPORT</b>		<b>\$968,101</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$968,101</b>
<b>F.T.E. STAFF</b>		<b>50.500</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>50.500</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
2018 BUDGET BASE			\$5,422,610	\$4,454,509	\$968,101
2018 REQUESTED BUDGET			\$5,422,610	\$4,454,509	\$968,101

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OPERATING & CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2016 ACTUAL	ADOPTED BUDGET 2017	2016 CARRYFORWRD	2017 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$4,758,190	\$4,949,900	\$0	\$0	\$4,949,900	\$1,521,381	\$4,940,210	\$0	\$4,914,700
OPERATING EXPENSE	\$481,653	\$504,610	\$0	\$0	\$504,610	\$93,602	\$493,732	\$0	\$504,610
CONTRACTUAL SERVICES	\$3,700	\$3,600	\$0	\$0	\$3,600	\$0	\$3,600	\$0	\$3,300
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	\$5,243,543	\$5,458,110	\$0	\$0	\$5,458,110	\$1,614,983	\$5,437,542	\$0	\$5,422,610
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$4,586,978	\$4,415,509	\$0	\$0	\$4,415,509	\$1,207,949	\$4,415,509	\$0	\$4,415,509
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	\$28,936	\$39,000	\$0	\$0	\$39,000	\$9,169	\$26,178	\$0	\$39,000
INTERGOVL CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$4,615,914	\$4,454,509	\$0	\$0	\$4,454,509	\$1,217,117	\$4,441,687	\$0	\$4,454,509
NET COST:	\$627,629	\$1,003,601	\$0	\$0	\$1,003,601	\$397,866	\$995,855	\$0	\$968,101

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	\$4,914,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,914,700
OPERATING EXPENSE	\$504,610	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$504,610
CONTRACTUAL SERVICES	\$3,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,300
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	\$5,422,610	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,422,610
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$4,415,509	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,415,509
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$39,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$39,000
INTERGOVL CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$4,454,509	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,454,509
NET COST:	\$968,101	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$968,101

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DEPARTMENT Corporation Counsel  
PROGRAM: Child Support Agency

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YR	ORG CODE	OBJECT	DESCRIPTION	2016 EXPENDITURES	ADOPTED BUDGET 2017	2016 CARRYFORWARD	2017 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
18	CRPCCHLD	10009	SALARIES AND WAGES	\$3,058,988	\$3,336,400	\$0	\$0	\$3,336,400	\$926,107	\$3,249,618	\$0	\$3,334,300
18	CRPCCHLD	10027	OVERTIME	\$0	\$1,900	\$0	\$0	\$1,900	\$0	\$1,900	\$0	\$1,900
18	CRPCCHLD	10072	LIMITED TERM EMPLOYEES	\$74,330	\$21,100	\$0	\$0	\$21,100	\$11,170	\$77,691	\$0	\$21,100
18	CRPCCHLD	10099	RETIREMENT FUND	\$239,143	\$267,200	\$0	\$0	\$267,200	\$74,542	\$260,455	\$0	\$266,900
18	CRPCCHLD	10108	SOCIAL SECURITY	\$235,780	\$253,600	\$0	\$0	\$253,600	\$71,003	\$254,209	\$0	\$254,500
18	CRPCCHLD	10117	HEALTH	\$825,067	\$891,300	\$0	\$0	\$891,300	\$282,550	\$854,079	\$0	\$915,700
18	CRPCCHLD	10126	HEALTH-RETIREES	\$208,444	\$137,300	\$0	\$0	\$137,300	\$137,803	\$137,803	\$0	\$76,000
18	CRPCCHLD	10153	DENTAL	\$71,666	\$72,600	\$0	\$0	\$72,600	\$17,399	\$69,853	\$0	\$71,600
18	CRPCCHLD	10162	DENTAL-RETIREES	\$192	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	CRPCCHLD	10171	DISABILITY INSURANCE	\$1,347	\$1,600	\$0	\$0	\$1,600	\$357	\$1,111	\$0	\$1,100
18	CRPCCHLD	10180	LIFE INSURANCE	\$1,272	\$1,500	\$0	\$0	\$1,500	\$315	\$1,291	\$0	\$1,400
18	CRPCCHLD	10185	FSA ADMINISTRATION FEE	\$305	\$300	\$0	\$0	\$300	\$0	\$300	\$0	\$400
18	CRPCCHLD	10189	WORKERS COMPENSATION	\$33,200	\$26,200	\$0	\$0	\$26,200	\$0	\$26,200	\$0	\$30,200
18	CRPCCHLD	10198	UNEMPLOYMENT COMPENSATION	\$4,227	\$1,400	\$0	\$0	\$1,400	\$0	\$1,400	\$0	\$2,000
18	CRPCCHLD	10225	PROFESSIONAL DUES	\$4,229	\$4,300	\$0	\$0	\$4,300	\$135	\$4,300	\$0	\$4,300
18	CRPCCHLD	10250	SALARY SAVINGS	\$0	(\$66,800)	\$0	\$0	(\$66,800)	\$0	\$0	\$0	(\$66,700)
18	CRPCCHLD	20648	CONFERENCES AND TRAINING	\$17,637	\$8,000	\$0	\$0	\$8,000	\$4,812	\$8,000	\$0	\$8,000
18	CRPCCHLD	20675	CONTINUING EDUCATION	\$1,473	\$4,000	\$0	\$0	\$4,000	\$0	\$4,000	\$0	\$4,000
18	CRPCCHLD	20811	DCSO PROCESS FEES	\$198,327	\$250,300	\$0	\$0	\$250,300	\$30,860	\$250,300	\$0	\$250,300
18	CRPCCHLD	21143	PATERNITY TESTS	\$55,617	\$59,000	\$0	\$0	\$59,000	\$12,844	\$55,017	\$0	\$59,000
18	CRPCCHLD	21413	LIBRARY	\$671	\$1,000	\$0	\$0	\$1,000	\$0	\$696	\$0	\$1,000
18	CRPCCHLD	22043	PRTNG STA & OFFICE SUPPLIES	\$149,824	\$109,500	\$0	\$0	\$109,500	\$31,599	\$127,346	\$0	\$109,500
18	CRPCCHLD	22250	REPAIR OF EQUIPMENT	\$429	\$700	\$0	\$0	\$700	\$0	\$700	\$0	\$700
18	CRPCCHLD	22376	SHERIFF &/OR PROCESSING FEES	\$30,817	\$44,000	\$0	\$0	\$44,000	\$7,056	\$23,874	\$0	\$44,000
18	CRPCCHLD	22628	RECORDS & WITNESS FEES	\$23,297	\$17,000	\$0	\$0	\$17,000	\$5,342	\$20,211	\$0	\$17,000
18	CRPCCHLD	22646	TRAVEL EXPENSE	\$349	\$940	\$0	\$0	\$940	\$0	\$438	\$0	\$940
18	CRPCCHLD	22736	TELEPHONE	\$3,214	\$10,170	\$0	\$0	\$10,170	\$1,090	\$3,150	\$0	\$10,170
18	CRPCCHLD	31260	INSURANCE	\$3,700	\$2,900	\$0	\$0	\$2,900	\$0	\$2,900	\$0	\$2,600
18	CRPCCHLD	32223	RENTAL OF EQUIPMENT	\$0	\$700	\$0	\$0	\$700	\$0	\$700	\$0	\$700
<b>TOTAL EXPENDITURES</b>				<b>\$5,243,543</b>	<b>\$5,458,110</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,458,110</b>	<b>\$1,614,983</b>	<b>\$5,437,542</b>	<b>\$0</b>	<b>\$5,422,610</b>

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YR	ORG CODE	OBJECT	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
18	CRPCCHLD	10009	SALARIES AND WAGES		\$3,334,300								\$3,334,300
18	CRPCCHLD	10027	OVERTIME		\$1,900								\$1,900
18	CRPCCHLD	10072	LIMITED TERM EMPLOYEES		\$21,100								\$21,100
18	CRPCCHLD	10099	RETIREMENT FUND		\$266,900								\$266,900
18	CRPCCHLD	10108	SOCIAL SECURITY		\$254,500								\$254,500
18	CRPCCHLD	10117	HEALTH		\$915,700								\$915,700
18	CRPCCHLD	10126	HEALTH-RETIRES		\$76,000								\$76,000
18	CRPCCHLD	10153	DENTAL		\$71,600								\$71,600
18	CRPCCHLD	10162	DENTAL-RETIRES		\$0								\$0
18	CRPCCHLD	10171	DISABILITY INSURANCE		\$1,100								\$1,100
18	CRPCCHLD	10180	LIFE INSURANCE		\$1,400								\$1,400
18	CRPCCHLD	10185	FSA ADMINISTRATION FEE		\$400								\$400
18	CRPCCHLD	10189	WORKERS COMPENSATION		\$30,200								\$30,200
18	CRPCCHLD	10198	UNEMPLOYMENT COMPENSATION		\$2,000								\$2,000
18	CRPCCHLD	10225	PROFESSIONAL DUES		\$4,300								\$4,300
18	CRPCCHLD	10250	SALARY SAVINGS		(\$66,700)								(\$66,700)
18	CRPCCHLD	20648	CONFERENCES AND TRAINING		\$8,000								\$8,000
18	CRPCCHLD	20675	CONTINUING EDUCATION		\$4,000								\$4,000
18	CRPCCHLD	20811	DCSO PROCESS FEES		\$250,300								\$250,300
18	CRPCCHLD	21143	PATERNITY TESTS		\$59,000								\$59,000
18	CRPCCHLD	21413	LIBRARY		\$1,000								\$1,000
18	CRPCCHLD	22043	PRTNG STA & OFFICE SUPPLIES		\$109,500								\$109,500
18	CRPCCHLD	22250	REPAIR OF EQUIPMENT		\$700								\$700
18	CRPCCHLD	22376	SHERIFF &/OR PROCESSING FEES		\$44,000								\$44,000
18	CRPCCHLD	22628	RECORDS & WITNESS FEES		\$17,000								\$17,000
18	CRPCCHLD	22646	TRAVEL EXPENSE		\$940								\$940
18	CRPCCHLD	22736	TELEPHONE		\$10,170								\$10,170
18	CRPCCHLD	31260	INSURANCE		\$2,600								\$2,600
18	CRPCCHLD	32223	RENTAL OF EQUIPMENT		\$700								\$700
<b>TOTAL EXPENDITURES</b>					<b>\$5,422,610</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,422,610</b>

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DEPARTMENT Corporation Counsel  
 PROGRAM: Child Support Agency

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YR	ORG CODE	OBJECT	DESCRIPTION	2016 REVENUES	ADOPTED BUDGET 2017	2016 CARRYFORWARD	2017 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
18	CRPCCHLD	80395	PATERNITY TEST FEES	\$26,849	\$28,000	\$0	\$0	\$28,000	\$8,793	\$24,249	\$0	\$28,000
18	CRPCCHLD	80397	FEDERAL REIMBURSEMENT	\$4,263,182	\$3,608,809	\$0	\$0	\$3,608,809	\$1,207,949	\$3,608,809	\$0	\$3,608,809
18	CRPCCHLD	80400	PERFORMANCE FUNDS	\$323,796	\$806,700	\$0	\$0	\$806,700	\$0	\$806,700	\$0	\$806,700
18	CRPCCHLD	82880	RECEIVING & DISBURSING FEES	\$2,087	\$11,000	\$0	\$0	\$11,000	\$375	\$1,929	\$0	\$11,000
<b>TOTAL REVENUES</b>				<b>\$4,615,914</b>	<b>\$4,454,509</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,454,509</b>	<b>\$1,217,117</b>	<b>\$4,441,687</b>	<b>\$0</b>	<b>\$4,454,509</b>

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YR	ORG CODE	OBJECT	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
18	CRPCCHLD	80395	PATERNITY TEST FEES		\$28,000								\$28,000
18	CRPCCHLD	80397	FEDERAL REIMBURSEMENT		\$3,608,809								\$3,608,809
18	CRPCCHLD	80400	PERFORMANCE FUNDS		\$806,700								\$806,700
18	CRPCCHLD	82880	RECEIVING & DISBURSING FEES		\$11,000								\$11,000
<b>TOTAL REVENUES</b>					<b>\$4,454,509</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,454,509</b>

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