

Dept: Miscellaneous Appropriations	31	DANE COUNTY	Fund Name: General Fund
Prgm: Misc CJ-Law Clerks	205/90		Fund No: 1110

Mission:
To provide legal review and research to support the Dane County court system.

Description:
Staff Attorneys perform preliminary reviews, research the law, and draft orders and recommendations for their assigned judges. In addition, one staff attorney is dedicated to work on prisoner litigation.

	Actual 2016	Adopted 2017	2016 Carry Forward	Board Transfers	Budget As Modified	2017 YTD	Estimated 2017	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$294,611	\$256,500	\$0	\$0	\$256,500	\$96,005	\$328,673	\$0
Operating Expenses	\$7,443	\$0	\$22,558	\$0	\$22,558	\$1,740	\$22,558	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$302,054	\$256,500	\$22,558	\$0	\$279,058	\$97,745	\$351,231	\$0
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GPR SUPPORT	\$302,054	\$256,500			\$279,058			\$0
F.T.E. STAFF	0.000	0.000					0.000	0.000

Dept: Miscellaneous Appropriations		31		Fund Name: General Fund					
Prgm: Misc CJ-Law Clerks		205/90		Fund No.: 1110					
DI#	2018 Base	Net Decision Items							2018 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personnel Costs	\$285,400	(\$285,400)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$285,400	(\$285,400)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GPR SUPPORT	\$285,400	(\$285,400)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.T.E. STAFF	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
2018 BUDGET BASE				\$285,400	\$0	\$285,400
DI #	MISC-CJLC-1	Transfer Appropriation to Clerk of Courts				
DEPT	Transfer this appropriation to the Clerk of Courts.			(\$285,400)	\$0	(\$285,400)
EXEC						\$0
ADOPTED						\$0
NET DI # MISC-CJLC-1				(\$285,400)	\$0	(\$285,400)
2018 REQUESTED BUDGET				\$0	\$0	\$0

OPERATING 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	\$294,611	\$256,500	\$0	\$0	\$256,500	\$96,005	\$328,673	\$0	\$285,400
OPERATING EXPENSE	\$7,443	\$0	\$22,558	\$0	\$22,558	\$1,740	\$22,558	\$1,000	\$0
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$302,054	\$256,500	\$22,558	\$0	\$279,058	\$97,745	\$351,231	\$1,000	\$285,400
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NET COST:	\$302,054	\$256,500	\$22,558	\$0	\$279,058	\$97,745	\$351,231	\$1,000	\$285,400

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	\$285,400	(\$285,400)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$285,400	(\$285,400)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NET COST:	\$285,400	(\$285,400)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT Miscellaneous Appropriations
PROGRAM: Misc CJ-Law Clerks

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2016	ADOPTED	2016	2017	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	AGENCY
					2017	2017	2017	2017	2017	YTD	TOTAL	CARRYFORWARD	BASE
						2017		ACTIONS	BUDGET				
18	MCJLAWCL	10084	LIMITED TERM EMPL-LAW CLERK		\$218,031	\$176,300	\$0	\$0	\$176,300	\$66,948	\$239,623	\$0	\$176,300
18	MCJLAWCL	10099	RETIREMENT FUND		\$7,471	\$14,100	\$0	\$0	\$14,100	\$3,880	\$13,239	\$0	\$14,100
18	MCJLAWCL	10108	SOCIAL SECURITY		\$16,251	\$13,500	\$0	\$0	\$13,500	\$4,951	\$17,413	\$0	\$13,500
18	MCJLAWCL	10117	HEALTH		\$52,759	\$52,400	\$0	\$0	\$52,400	\$20,226	\$58,198	\$0	\$81,400
18	MCJLAWCL	10189	WORKERS COMPENSATION		\$100	\$200	\$0	\$0	\$200	\$0	\$200	\$0	\$100
18	MCJLAWCL	20746	CRIMINAL JUSTICE INITIATIVES		\$7,443	\$0	\$22,558	\$0	\$22,558	\$1,740	\$22,558	\$1,000	\$0
TOTAL EXPENDITURES					\$302,054	\$256,500	\$22,558	\$0	\$279,058	\$97,745	\$351,231	\$1,000	\$285,400

DEPARTMENT Miscellaneous Appropriations
 PROGRAM: Misc C.J-Law Clerks

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	MCJLAWCL	10084	LIMITED TERM EMPL-LAW CLERK		\$176,300	(\$176,300)							\$0
18	MCJLAWCL	10099	RETIREMENT FUND		\$14,100	(\$14,100)							\$0
18	MCJLAWCL	10108	SOCIAL SECURITY		\$13,500	(\$13,500)							\$0
18	MCJLAWCL	10117	HEALTH		\$81,400	(\$81,400)							\$0
18	MCJLAWCL	10189	WORKERS COMPENSATION		\$100	(\$100)							\$0
18	MCJLAWCL	20746	CRIMINAL JUSTICE INITIATIVES		\$0								\$0
TOTAL EXPENDITURES					\$285,400	(\$285,400)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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DEPARTMENT Miscellaneous Appropriations
 PROGRAM: Misc CJ-Law Clerks

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	CARRYFORWARD
					2017	2017		ACTIONS	BUDGET	YTD	TOTAL		
					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			TOTAL REVENUES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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DEPARTMENT Miscellaneous Appropriations
PROGRAM: Misc CJ-Law Clerks

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
			TOTAL REVENUES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Miscellaneous Appropriations	3. DEPT. NO.	31	5. FUND NAME	General Fund
2. PROGRAM	Misc CJ-Law Clerks	4. PROGRAM NO.	205/90	6. FUND NO.	1110
7. DECISION ITEM TITLE				8. BUDGETED POSITION CHANGES	
Transfer Appropriation to Clerk of Courts				POSITION#	TITLE
				# FTE	START DATE
9. DECISION ITEM NUMBER					
MISC-CJLC-1					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
Transfer this appropriation to the Clerk of Courts.					
				TOTAL REQUESTED FTE CHANGE	
				0.000	
11. (a) EXPLANATION/JUSTIFICATION (please be specific)				12. OPERATING EXPENSES / REVENUE SUMMARY	
				REQUESTED EXPENDITURES	
				PERSONNEL COSTS	(\$285,400)
				OPERATING EXPENSE	\$0
				CONTRACTUAL EXPENSE	\$0
				OPERATING OUTLAY	\$0
				TOTAL EXPENSE	(\$285,400)
				RELATED REVENUES	
				TAXES	\$0
				INTERGOVERNMENTAL REVENUE	\$0
				LICENSES & PERMITS	\$0
				FINES, FORFEITS & PENALTIES	\$0
				PUBLIC CHARGES FOR SERVICES	\$0
				INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0
				MISCELLANEOUS	\$0
				OTHER FINANCING SOURCES	\$0
TOTAL REVENUE	\$0				
NET COST TO COUNTY	(\$285,400)				
(b) What are the consequences of not funding this request?					
(c) What savings/productivity improvements will result from approval of this request?					

