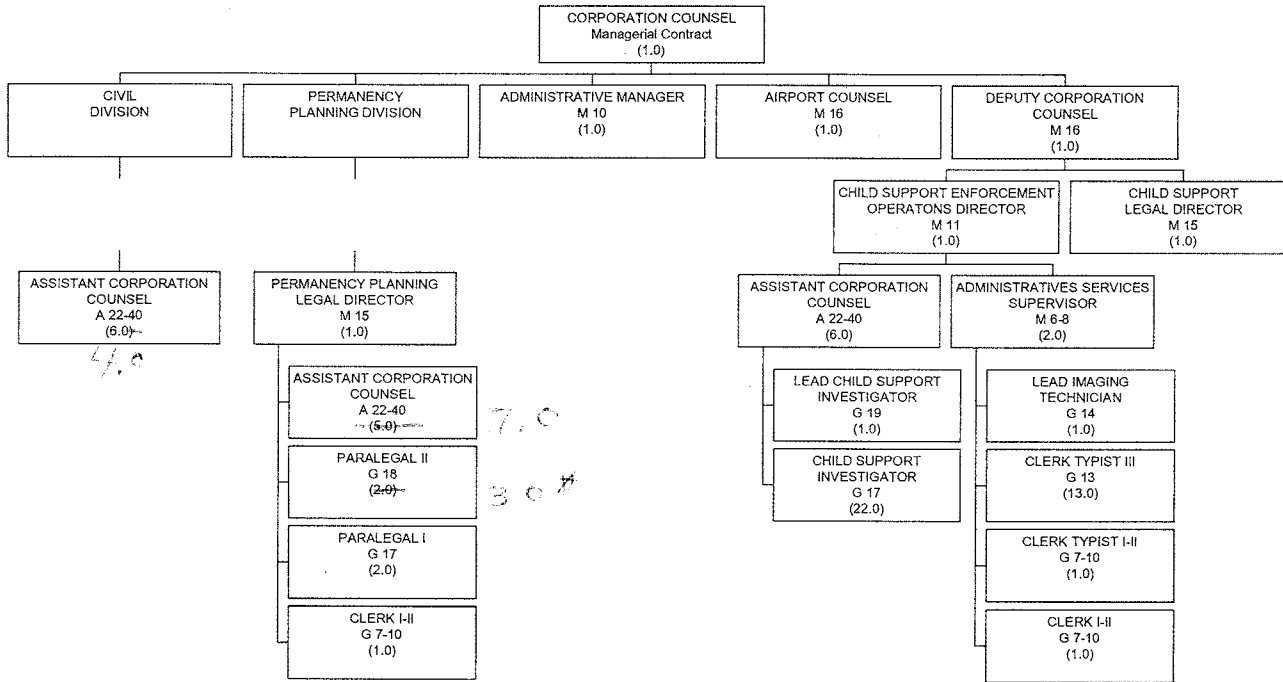


# CORPORATION COUNSEL



5/31/2018

# correction. Should be 3.0 (Position #s 2633, 2787, + 2506)  
 It is accurate on Budgeted Positions Table.

**COUNTY OF DANE  
BUDGETED POSITIONS**

CLASSIFICATION TITLE	RANGE	2017	2018	MOD 2018	2019		
					REQUEST	RECOMM'D	ADOPTED
<b><u>CORPORATION COUNSEL</u></b>							
<u>CORPORATION COUNSEL</u>	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	<del>6.000</del>	6.000	5.000	<del>5.000</del> 4.0	5.000	5.000
AIRPORT COUNSEL	M 16	0.000	1.000 <sup>21-06</sup>	1.000 <sup>21-06</sup>	1.000	1.000	1.000
CHILD SUPPORT LEGAL DIRECTOR <i>move to CHLD</i>	M 15	0.000	0.000	1.000	1.000	1.000	1.000
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>8.500</b>	<b>8.500</b>	<b>8.500</b>	<b>8.500</b>	<b>8.500</b>
<u>PERMANENCY PLANNING LEGAL SERV</u>							
ASSISTANT CORPORATION COUNSEL	A 22-40	5.000	5.000	4.000	<del>4.000</del> 6.0	4.000	4.000
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>
PERMANENCY PLANNING LEGAL DIRECTOR	M 15	0.000	0.000	1.000	1.000	1.000	1.000
PARALEGAL II	G 18	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 II	G 18	0.000	0.000	1.000	1.000	1.000	1.000
PARALEGAL II	G 18	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>
PARALEGAL I	G 17	2.000	2.000	1.000	<del>1.000</del> 2.0	1.000	1.000
CLERK I-II	G 07-10	1.000	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>
<u>CHILD SUPPORT AGENCY</u>							
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 <i>move to GNCP</i>	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>

2

COUNTY OF DANE  
BUDGETED POSITIONS

CLASSIFICATION TITLE	RANGE	2017	2018	MOD 2018	2019		
					REQUEST	RECOMM'D	ADOPTED
<b><u>CORPORATION COUNSEL, continued</u></b>							
<b>CORPORATION COUNSEL TOTAL</b>		69.000	70.000	70.000	70.000	70.000	70.000
		69.000	70.000	70.000	70.000	70.000	70.000

3

**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.
21-03	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.
21-06	2018 REQUEST TRANSFERS POSITION FROM AIRPORT

4

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

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

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

	Actual 2017	Adopted 2018	2017 Carry Forward	Board Transfers	Budget As Modified	2018 YTD	Estimated 2018	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$1,118,163	\$1,321,600	\$0	\$0	\$1,321,600	\$514,473	\$1,516,978	\$1,335,442
Operating Expenses	\$35,992	\$33,220	\$0	\$0	\$33,220	\$8,814	\$34,347	\$33,220
Contractual Services	\$7,385	\$7,000	\$0	\$0	\$7,000	\$0	\$6,000	\$7,200
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,161,539</b>	<b>\$1,361,820</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,361,820</b>	<b>\$523,287</b>	<b>\$1,557,325</b>	<b>\$1,375,862</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$162,408	\$359,741	\$0	\$0	\$359,741	\$5,015	\$359,741	\$370,110
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$1,000
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$162,408</b>	<b>\$360,741</b>	<b>\$0</b>	<b>\$0</b>	<b>\$360,741</b>	<b>\$5,015</b>	<b>\$360,741</b>	<b>\$371,110</b>
<b>GPR SUPPORT</b>	<b>\$999,132</b>	<b>\$1,001,079</b>			<b>\$1,001,079</b>			<b>\$1,004,752</b>
<b>F.T.E. STAFF</b>	<b>7.500</b>	<b>8.500</b>					<b>8.500</b>	<b>7.500</b>

Dept: Corporation Counsel		21		Fund Name: General Fund					
Prgm: Corporation Counsel		122/00		Fund No.: 1110					
DI#	2019 Base	Net Decision Items							2019 Requested Budget
		01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>									
Personnel Costs	\$1,404,700	(\$135,849)	\$0	\$175,492	(\$108,901)	\$0	\$0	\$0	\$1,335,442
Operating Expenses	\$33,220	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,220
Contractual Services	\$7,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,200
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,445,120</b>	<b>(\$135,849)</b>	<b>\$0</b>	<b>\$175,492</b>	<b>(\$108,901)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,375,862</b>
<b>PROGRAM REVENUE</b>									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$363,941	\$0	\$6,169	\$0	\$0	\$0	\$0	\$0	\$370,110
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$364,941</b>	<b>\$0</b>	<b>\$6,169</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$371,110</b>
<b>GPR SUPPORT</b>	<b>\$1,080,179</b>	<b>(\$135,849)</b>	<b>(\$6,169)</b>	<b>\$175,492</b>	<b>(\$108,901)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,004,752</b>
<b>F.T.E. STAFF</b>	<b>8.500</b>	<b>(1.000)</b>	<b>0.000</b>	<b>1.000</b>	<b>(1.000)</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
<b>2019 BUDGET BASE</b>		\$1,445,120	\$364,941	\$1,080,179
DI #	CORP-CNSL-1			
DEPT	Transfer position #273 from General Operations to Child Support			
	Transfer of position #273 (Child Support Legal Director) from 1815/General Operations to 1965/Child Support.	(\$135,849)	\$0	(\$135,849)
	Administrative only - no increased expense or revenue to the County.			
EXEC				\$0
ADOPTED				\$0
NET DI # CORP-CNSL-1		(\$135,849)	\$0	(\$135,849)

6

Dept:	Corporation Counsel	21	Fund Name:	General Fund	
Prgm:	Corporation Counsel	122/00	Fund No.:	1110	
NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	CORP-CNSL-2	Increase Groundwater Initiative Revenue			
DEPT	Attorney position #1601 is 100% funded by the Groundwater Initiative Revenue line (landfill). It is anticipated that the costs for that attorney will rise in 2019 by \$6,169.		\$0	\$6,169	(\$6,169)
EXEC					\$0
ADOPTED					\$0
NET DI # CORP-CNSL-2			\$0	\$6,169	(\$6,169)
DI #	CORP-CNSL-3	Transfer position #290 from Child Support to General Operations			
DEPT	Transfer of position #290 (Deputy Corporation Counsel) from 1965/Child Support to 1815/General Operations. Administrative only - no increased expense or revenue to the County.		\$175,492	\$0	\$175,492
EXEC					\$0
ADOPTED					\$0
NET DI # CORP-CNSL-3			\$175,492	\$0	\$175,492
DI #	CORP-CNSL-4	Transfer position #2760 from General Operations to Permanency Planning			
DEPT	Transfer of position #2760 (Assistant Corporation Counsel) from 1815/General Operations to 1890/Permanency Planning. Administrative only - no increased expense or revenue to the County.		(\$108,901)	\$0	(\$108,901)
EXEC					\$0
ADOPTED					\$0
NET DI # CORP-CNSL-4			(\$108,901)	\$0	(\$108,901)
<b>2019 REQUESTED BUDGET</b>			<b>\$1,375,862</b>	<b>\$371,110</b>	<b>\$1,004,752</b>

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2017 ACTUAL	ADOPTED BUDGET 2018	2017 CARRYFORWRD	2018 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$1,118,163	\$1,321,600	\$0	\$0	\$1,321,600	\$514,473	\$1,516,978	\$0	\$1,404,700
OPERATING EXPENSE	\$35,992	\$33,220	\$0	\$0	\$33,220	\$8,814	\$34,347	\$0	\$33,220
CONTRACTUAL SERVICES	\$7,385	\$7,000	\$0	\$0	\$7,000	\$0	\$6,000	\$0	\$7,200
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$1,161,539</b>	<b>\$1,361,820</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,361,820</b>	<b>\$523,287</b>	<b>\$1,557,325</b>	<b>\$0</b>	<b>\$1,445,120</b>
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$162,408	\$359,741	\$0	\$0	\$359,741	\$5,015	\$359,741	\$0	\$363,941
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
<b>TOTAL PROGRAM REVENUES</b>	<b>\$162,408</b>	<b>\$360,741</b>	<b>\$0</b>	<b>\$0</b>	<b>\$360,741</b>	<b>\$5,015</b>	<b>\$360,741</b>	<b>\$0</b>	<b>\$364,941</b>
<b>NET COST:</b>	<b>\$999,132</b>	<b>\$1,001,079</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,001,079</b>	<b>\$518,272</b>	<b>\$1,196,584</b>	<b>\$0</b>	<b>\$1,080,179</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	\$1,404,700	(\$135,849)	\$0	\$175,492	(\$108,901)	\$0	\$0	\$0	\$1,335,442
OPERATING EXPENSE	\$33,220	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,220
CONTRACTUAL SERVICES	\$7,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,200
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$1,445,120</b>	<b>(\$135,849)</b>	<b>\$0</b>	<b>\$175,492</b>	<b>(\$108,901)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,375,862</b>
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$363,941	\$0	\$6,169	\$0	\$0	\$0	\$0	\$0	\$370,110
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
<b>TOTAL PROGRAM REVENUES</b>	<b>\$364,941</b>	<b>\$0</b>	<b>\$6,169</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$371,110</b>
<b>NET COST:</b>	<b>\$1,080,179</b>	<b>(\$135,849)</b>	<b>(\$6,169)</b>	<b>\$175,492</b>	<b>(\$108,901)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,004,752</b>



CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2017 ACTUAL	ADOPTED BUDGET 2018	2017 CARRYFORWRD	2018 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
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
TOTAL CAPITAL EXPENDITURES:	\$0	\$0	\$21,535	\$0	\$21,535	\$0	\$21,535	\$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 (BORROWING & LEVY):	\$0	\$0	\$21,535	\$0	\$21,535	\$0	\$21,535	\$0	\$0

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
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 CAPITAL EXPENDITURES:	\$0	\$0	\$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 (BORROWING & LEVY):	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

YR	ORG CODE	OBJECT	DESCRIPTION	2017 EXPENDITURES	ADOPTED	2017	2018	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL	AGENCY BASE
					BUDGET 2018	CARRYFORWARD	COUNTY BOARD ACTIONS				ESTIMATED CARRYFORWARD	
19	CRPCGNOP	10009	SALARIES AND WAGES	\$871,035	\$1,034,800	\$0	\$0	\$1,034,800	\$362,515	\$1,114,519	\$0	\$1,064,900
19	CRPCGNOP	10072	LIMITED TERM EMPLOYEES	\$0	\$12,000	\$0	\$0	\$12,000	\$0	\$12,000	\$0	\$12,000
19	CRPCGNOP	10099	RETIREMENT FUND	\$69,606	\$81,900	\$0	\$0	\$81,900	\$21,569	\$80,989	\$0	\$84,200
19	CRPCGNOP	10108	SOCIAL SECURITY	\$59,641	\$71,100	\$0	\$0	\$71,100	\$27,493	\$86,007	\$0	\$74,900
19	CRPCGNOP	10117	HEALTH	\$96,328	\$118,000	\$0	\$0	\$118,000	\$42,282	\$143,443	\$0	\$163,200
19	CRPCGNOP	10126	HEALTH-RETIRES	\$2,741	\$3,000	\$0	\$0	\$3,000	\$57,741	\$57,741	\$0	\$3,000
19	CRPCGNOP	10153	DENTAL	\$8,474	\$9,900	\$0	\$0	\$9,900	\$2,449	\$10,977	\$0	\$12,100
19	CRPCGNOP	10180	LIFE INSURANCE	\$529	\$600	\$0	\$0	\$600	\$100	\$402	\$0	\$400
19	CRPCGNOP	10185	FSA ADMINISTRATION FEE	\$201	\$200	\$0	\$0	\$200	\$0	\$200	\$0	\$100
19	CRPCGNOP	10189	WORKERS COMPENSATION	\$6,200	\$7,900	\$0	\$0	\$7,900	\$0	\$7,900	\$0	\$8,400
19	CRPCGNOP	10225	PROFESSIONAL DUES	\$3,408	\$2,800	\$0	\$0	\$2,800	\$325	\$2,800	\$0	\$2,800
19	CRPCGNOP	10250	SALARY SAVINGS	\$0	(\$20,600)	\$0	\$0	(\$20,600)	\$0	\$0	\$0	(\$21,300)
19	CRPCGNOP	20648	CONFERENCES AND TRAINING	\$1,598	\$2,750	\$0	\$0	\$2,750	\$369	\$1,654	\$0	\$2,750
19	CRPCGNOP	20675	CONTINUING EDUCATION	\$1,461	\$2,750	\$0	\$0	\$2,750	\$55	\$1,550	\$0	\$2,750
19	CRPCGNOP	20811	DCSO PROCESS FEES	\$3,354	\$1,500	\$0	\$0	\$1,500	\$92	\$1,500	\$0	\$1,500
19	CRPCGNOP	20873	DISBURSEMENTS FOR LEGAL ACTION	\$3,076	\$2,000	\$0	\$0	\$2,000	\$363	\$3,000	\$0	\$2,000
19	CRPCGNOP	21008	EXPERT WITNESS	\$0	\$1,900	\$0	\$0	\$1,900	\$0	\$1,900	\$0	\$1,900
19	CRPCGNOP	21413	LIBRARY	\$4,768	\$5,500	\$0	\$0	\$5,500	\$1,676	\$4,768	\$0	\$5,500
19	CRPCGNOP	22043	PRTNG STA & OFFICE SUPPLIES	\$14,352	\$9,400	\$0	\$0	\$9,400	\$4,240	\$11,696	\$0	\$9,400
19	CRPCGNOP	22250	REPAIR OF EQUIPMENT	\$0	\$500	\$0	\$0	\$500	\$0	\$0	\$0	\$500
19	CRPCGNOP	22646	TRAVEL EXPENSE	\$1,853	\$2,120	\$0	\$0	\$2,120	\$576	\$2,519	\$0	\$2,120
19	CRPCGNOP	22736	TELEPHONE	\$5,529	\$4,800	\$0	\$0	\$4,800	\$1,444	\$5,760	\$0	\$4,800
19	CRPCGNOP	31260	INSURANCE	\$7,000	\$6,000	\$0	\$0	\$6,000	\$0	\$6,000	\$0	\$6,200
19	CRPCGNOP	32457	SPECIAL ATTORNEY FEES	\$385	\$1,000	\$0	\$0	\$1,000	\$0	\$0	\$0	\$1,000
19	CRPCGNOP	57148	CASE MANAGEMENT SOFTWARE	\$0	\$0	\$21,535	\$0	\$21,535	\$0	\$21,535	\$0	\$0
<b>TOTAL EXPENDITURES</b>				<b>\$1,161,539</b>	<b>\$1,361,820</b>	<b>\$21,535</b>	<b>\$0</b>	<b>\$1,383,355</b>	<b>\$523,287</b>	<b>\$1,578,860</b>	<b>\$0</b>	<b>\$1,445,120</b>

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
19	CRPCGNOP	10009	SALARIES AND WAGES		\$1,064,900	(\$99,649)		\$133,402	(\$74,332)				\$1,024,321
19	CRPCGNOP	10072	LIMITED TERM EMPLOYEES		\$12,000								\$12,000
19	CRPCGNOP	10099	RETIREMENT FUND		\$84,200	(\$7,872)		\$10,539	(\$5,872)				\$80,995
19	CRPCGNOP	10108	SOCIAL SECURITY		\$74,900	(\$7,623)		\$9,754	(\$5,725)				\$71,306
19	CRPCGNOP	10117	HEALTH		\$163,200	(\$21,026)		\$22,768	(\$22,768)				\$142,174
19	CRPCGNOP	10126	HEALTH-RETIRES		\$3,000								\$3,000
19	CRPCGNOP	10153	DENTAL		\$12,100	(\$1,672)		\$1,672	(\$1,672)				\$10,428
19	CRPCGNOP	10180	LIFE INSURANCE		\$400			\$25	(\$19)				\$406
19	CRPCGNOP	10185	FSA ADMINISTRATION FEE		\$100								\$100
19	CRPCGNOP	10189	WORKERS COMPENSATION		\$8,400								\$8,400
19	CRPCGNOP	10225	PROFESSIONAL DUES		\$2,800								\$2,800
19	CRPCGNOP	10250	SALARY SAVINGS		(\$21,300)	\$1,993		(\$2,668)	\$1,487				(\$20,488)
19	CRPCGNOP	20648	CONFERENCES AND TRAINING		\$2,750								\$2,750
19	CRPCGNOP	20675	CONTINUING EDUCATION		\$2,750								\$2,750
19	CRPCGNOP	20811	DCSO PROCESS FEES		\$1,500								\$1,500
19	CRPCGNOP	20873	DISBURSEMENTS FOR LEGAL ACTION		\$2,000								\$2,000
19	CRPCGNOP	21008	EXPERT WITNESS		\$1,900								\$1,900
19	CRPCGNOP	21413	LIBRARY		\$5,500								\$5,500
19	CRPCGNOP	22043	PRNTG STA & OFFICE SUPPLIES		\$9,400								\$9,400
19	CRPCGNOP	22250	REPAIR OF EQUIPMENT		\$500								\$500
19	CRPCGNOP	22646	TRAVEL EXPENSE		\$2,120								\$2,120
19	CRPCGNOP	22736	TELEPHONE		\$4,800								\$4,800
19	CRPCGNOP	31260	INSURANCE		\$6,200								\$6,200
19	CRPCGNOP	32457	SPECIAL ATTORNEY FEES		\$1,000								\$1,000
19	CRPCGNOP	57148	CASE MANAGEMENT SOFTWARE	C	\$0								\$0
<b>TOTAL EXPENDITURES</b>					<b>\$1,445,120</b>	<b>(\$135,849)</b>	<b>\$0</b>	<b>\$175,492</b>	<b>(\$108,901)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,375,862</b>

DEPARTMENT Corporation Counsel  
PROGRAM: Corporation Counsel

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2017	ADOPTED	2017	2018	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	AGENCY
						2018		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
19	CRPCGNOP	80075	GROUNDWATER INITIATIVE REVENUE		\$132,096	\$132,096	\$0	\$0	\$132,096	\$0	\$132,096	\$0	\$132,096
19	CRPCGNOP	82982	SERVICES TO AIRPORT		\$0	\$199,100	\$0	\$0	\$199,100	\$0	\$199,100	\$0	\$203,300
19	CRPCGNOP	82985	CORPORATION COUNSEL REVENUE		\$30,312	\$23,045	\$0	\$0	\$23,045	\$5,015	\$23,045	\$0	\$23,045
19	CRPCGNOP	82987	COLLECTION OF DELINQUENT ACCTS		\$0	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000
19	CRPCGNOP	82988	SERVICES TO COUNTY AGENCIES		\$0	\$5,500	\$0	\$0	\$5,500	\$0	\$5,500	\$0	\$5,500
<b>TOTAL REVENUES</b>					<b>\$162,408</b>	<b>\$360,741</b>	<b>\$0</b>	<b>\$0</b>	<b>\$360,741</b>	<b>\$5,015</b>	<b>\$360,741</b>	<b>\$0</b>	<b>\$364,941</b>

12

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
19	CRPCGNOP	80075	GROUNDWATER INITIATIVE REVENUE		\$132,096		\$6,169						\$138,265
19	CRPCGNOP	82982	SERVICES TO AIRPORT		\$203,300								\$203,300
19	CRPCGNOP	82985	CORPORATION COUNSEL REVENUE		\$23,045								\$23,045
19	CRPCGNOP	82987	COLLECTION OF DELINQUENT ACCTS		\$1,000								\$1,000
19	CRPCGNOP	82988	SERVICES TO COUNTY AGENCIES		\$5,500								\$5,500
<b>TOTAL REVENUES</b>					<b>\$364,941</b>	<b>\$0</b>	<b>\$6,169</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$371,110</b>

13

# DANE COUNTY BUDGET DECISION ITEM REQUEST

<b>1. DEPARTMENT</b>	Corporation Counsel	<b>3. DEPT. NO.</b>	21	<b>5. FUND NAME</b>	General Fund
<b>2. PROGRAM</b>	Corporation Counsel	<b>4. PROGRAM NO.</b>	122/00	<b>6. FUND NO.</b>	1110
<b>7. DECISION ITEM TITLE</b>				<b>8. BUDGETED POSITION CHANGES</b>	
Transfer position #273 from General Operations to Child Support				POSITION#	TITLE
				# FTE	START DATE
<b>9. DECISION ITEM NUMBER</b>				273	Child Support Legal Director
CORP-CNSL-1					
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b>					
Transfer of position #273 (Child Support Legal Director) from 1815/General Operations to 1965/Child Support. Administrative only - no increased expense or revenue to the County.					
				<b>TOTAL REQUESTED FTE CHANGE</b>	-1.000
<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b>				<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>	
Due to office reorganization and position reclassifications in the past 12 months, Corporation Counsel is requesting that position #273 (Child Support Legal Director) be transferred from 1815/General Operations to 1965/Child Support.				<b>REQUESTED EXPENDITURES</b>	
				PERSONNEL COSTS	(\$135,849)
				OPERATING EXPENSE	\$0
				CONTRACTUAL EXPENSE	\$0
				OPERATING OUTLAY	\$0
				<b>TOTAL EXPENSE</b>	<b>(\$135,849)</b>
				<b>RELATED REVENUES</b>	
				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
				<b>TOTAL REVENUE</b>	<b>\$0</b>
				<b>NET COST TO COUNTY</b>	<b>(\$135,849)</b>
<b>(b) What are the consequences of not funding this request?</b>					
N/A					
<b>(c) What savings/productivity improvements will result from approval of this request?</b>					
N/A					

<b>1. DEPARTMENT</b>	Corporation Counsel	<b>3. DEPT. NO.</b>	21	<b>5. FUND NAME</b>	General Fund
<b>2. PROGRAM</b>	Corporation Counsel	<b>4. PROGRAM NO.</b>	122/00	<b>6. FUND NO.</b>	1110

<b>7. DECISION ITEM TITLE</b>	Transfer position #273 from General Operations to Child Support	<b>9. DECISION ITEM NUMBER</b>	CORP-CNSL-1
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**13. ADDITIONAL BUDGETED POSITION CHANGES INFORMATION**

POSITION#	TITLE	UNIT	RANGE	FOOTNOTE?	FOOTNOTE REASON / TEXT
273	Child Support Legal Director	M	M-15	NO	

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

		<b>273</b>							
BASE SALARY	<p>Instructions for this section: In the column for each position, enter the appropriate data from the new position request printout.</p> <p>For the "Items under \$500", "Capital" and "Revenue" sections, please use columns M, N, and O to give a short description of each item included.</p> <p>Suggestion: "Freeze" the line titles in column L and the Column headings by using the "Freeze Panes" feature so that you can move across the screen to the right and down without losing that information.</p>	(\$99,649)							
LONGEVITY									
INCENTIVE									
RETIREMENT		(7,872)							
FICA		(7,623)							
HEALTH		(21,026)							
DENTAL		(1,672)							
DISABILITY									
LIFE									
WORKERS COMP									
PROTECTIVE									
TOOL ALL.									
BAR DUES									
UNIFORMS									
SALARY SAVGS	1,993								
CONF & TRNG									
SUPPLIES									
ITEMS UNDER \$2,500									
TELEPHONE									
TRAVEL									
CAPITAL									
OTHER									
	<b>TOTAL EXPENSES</b>	(\$135,849)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SPECIFY REVENUES ASSOCIATED W/ EACH POSITION	Source 1:								
	Source 2:								
	Source 3:								
	Source 4:								
	Source 5:								
	<b>TOTAL REVENUES</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

15

# DANE COUNTY BUDGET DECISION ITEM REQUEST

<b>1. DEPARTMENT</b>	Corporation Counsel	<b>3. DEPT. NO.</b>	21	<b>5. FUND NAME</b>	General Fund	
<b>2. PROGRAM</b>	Corporation Counsel	<b>4. PROGRAM NO.</b>	122/00	<b>6. FUND NO.</b>	1110	
<b>7. DECISION ITEM TITLE</b>			<b>8. BUDGETED POSITION CHANGES</b>			
Increase Groundwater Initiative Revenue			POSITION#	TITLE	# FTE	START DATE
<b>9. DECISION ITEM NUMBER</b>						
CORP-CNSL-2						
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b>						
Attorney position #1601 is 100% funded by the Groundwater Initiative Revenue line (landfill). It is anticipated that the costs for that attorney will rise in 2019 by \$6,169.						
			<b>TOTAL REQUESTED FTE CHANGE</b>			
			0.000			
<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b>			<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>			
See above.			<b>REQUESTED EXPENDITURES</b> PERSONNEL COSTS \$0 OPERATING EXPENSE \$0 CONTRACTUAL EXPENSE \$0 OPERATING OUTLAY \$0 <b>TOTAL EXPENSE \$0</b>			
<b>(b) What are the consequences of not funding this request?</b>			<b>RELATED REVENUES</b> TAXES \$0 INTERGOVERNMENTAL REVENUE \$6,169 LICENSES & PERMITS \$0 FINES, FORFEITS & PENALTIES \$0 PUBLIC CHARGES FOR SERVICES \$0 INTERGOVERNMENTAL CHARGE FOR SERVICES \$0 MISCELLANEOUS \$0 OTHER FINANCING SOURCES \$0 <b>TOTAL REVENUE \$6,169</b> <b>NET COST TO COUNTY (\$6,169)</b>			
See above.						
<b>(c) What savings/productivity improvements will result from approval of this request?</b>						
N/A						



# DANE COUNTY BUDGET DECISION ITEM REQUEST

<b>1. DEPARTMENT</b>	Corporation Counsel	<b>3. DEPT. NO.</b>	21	<b>5. FUND NAME</b>	General Fund
<b>2. PROGRAM</b>	Corporation Counsel	<b>4. PROGRAM NO.</b>	122/00	<b>6. FUND NO.</b>	1110
<b>7. DECISION ITEM TITLE</b>				<b>8. BUDGETED POSITION CHANGES</b>	
Transfer position #290 from Child Support to General Operations				POSITION#	TITLE
				# FTE	START DATE
<b>9. DECISION ITEM NUMBER</b>				290	Deputy Corporation Counsel
CORP-CNSL-3					
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b>					
Transfer of position #290 (Deputy Corporation Counsel) from 1965/Child Support to 1815/General Operations. Administrative only - no increased expense or revenue to the County.					
				<b>TOTAL REQUESTED FTE CHANGE</b>	1.000
<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b>				<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>	
Due to office reorganization and position reclassifications in the past 12 months, Corporation Counsel is requesting that position #290 (Deputy Corporation Counsel) be transferred from 1965/Child Support to 1815/General Operations.				<b>REQUESTED EXPENDITURES</b>	
				PERSONNEL COSTS	\$175,492
				OPERATING EXPENSE	\$0
				CONTRACTUAL EXPENSE	\$0
				OPERATING OUTLAY	\$0
				<b>TOTAL EXPENSE</b>	<b>\$175,492</b>
				<b>RELATED REVENUES</b>	
				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
				<b>TOTAL REVENUE</b>	<b>\$0</b>
				<b>NET COST TO COUNTY</b>	<b>\$175,492</b>
<b>(b) What are the consequences of not funding this request?</b>					
N/A					
<b>(c) What savings/productivity improvements will result from approval of this request?</b>					
N/A					

17

<b>1. DEPARTMENT</b> Corporation Counsel		<b>3. DEPT. NO.</b> 21		<b>5. FUND NAME</b> General Fund						
<b>2. PROGRAM</b> Corporation Counsel		<b>4. PROGRAM NO.</b> 122/00		<b>6. FUND NO.</b> 1110						
<b>7. DECISION ITEM TITLE</b> Transfer position #290 from Child Support to General Operations				<b>9. DECISION ITEM NUMBER</b> CORP-CNSL-3						
<b>13. ADDITIONAL BUDGETED POSITION CHANGES INFORMATION</b>										
POSITION#	TITLE	UNIT	RANGE	FOOTNOTE?	FOOTNOTE REASON / TEXT					
290	Deputy Corporation Counsel	M	M-16	NO						
<b>14. EXPENSES/REVENUES INCLUDED WITH EACH NEW POSITION REQUEST (used to adjust Decision Item if amended during the budget process)</b>										
			290							
BASE SALARY	Instructions for this section: In the column for each position, enter the appropriate data from the new position request printout.  For the "Items under \$500", "Capital" and "Revenue" sections, please use columns M, N, and O to give a short description of each item included.  Suggestion: "Freeze" the line titles in column L and the Column headings by using the "Freeze Panes" feature so that you can move across the screen to the right and down without losing that information.		\$133,402							
LONGEVITY										
INCENTIVE										
RETIREMENT				10,539						
FICA				9,754						
HEALTH				22,768						
DENTAL				1,672						
DISABILITY										
LIFE				25						
WORKERS COMP										
PROTECTIVE										
TOOL ALL.										
BAR DUES										
UNIFORMS										
SALARY SAVGS			(2,668)							
CONF & TRNG										
SUPPLIES										
ITEMS UNDER \$2,500										
TELEPHONE										
TRAVEL										
CAPITAL										
OTHER										
		<b>TOTAL EXPENSES</b>	\$175,492	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SPECIFY REVENUES ASSOCIATED W/ EACH POSITION	Source 1:									
	Source 2:									
	Source 3:									
	Source 4:									
	Source 5:									
		<b>TOTAL REVENUES</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

# DANE COUNTY BUDGET DECISION ITEM REQUEST

<b>1. DEPARTMENT</b> Corporation Counsel	<b>3. DEPT. NO.</b> 21	<b>5. FUND NAME</b> General Fund	<b>6. FUND NO.</b> 1110
<b>2. PROGRAM</b> Corporation Counsel	<b>4. PROGRAM NO.</b> 122/00		
<b>7. DECISION ITEM TITLE</b> Transfer position #2760 from General Operations to Permanency Planning		<b>8. BUDGETED POSITION CHANGES</b>	
<b>9. DECISION ITEM NUMBER</b> CORP-CNSL-4		POSITION#	TITLE
		2760	Assistant Corporation Counsel
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b> Transfer of position #2760 (Assistant Corporation Counsel) from 1815/General Operations to 1890/Permanency Planning. Administrative only - no increased expense or revenue to the County.		# FTE	START DATE
		-1.000	1/1/2019
		<b>TOTAL REQUESTED FTE CHANGE</b>	
		-1.000	
<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b> Due to office reorganization and position reclassifications in the past 12 months, Corporation Counsel is requesting that position #2760 (Assistant Corporation Counsel) be transferred from 1815/General Operations to 1890/Permanency Planning.		<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>	
		<b>REQUESTED EXPENDITURES</b>	
		PERSONNEL COSTS	(\$108,901)
		OPERATING EXPENSE	\$0
		CONTRACTUAL EXPENSE	\$0
		OPERATING OUTLAY	\$0
		<b>TOTAL EXPENSE</b>	<b>(\$108,901)</b>
		<b>RELATED REVENUES</b>	
		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
		<b>TOTAL REVENUE</b>	<b>\$0</b>
		<b>NET COST TO COUNTY</b>	<b>(\$108,901)</b>
<b>(b) What are the consequences of not funding this request?</b> N/A			
<b>(c) What savings/productivity improvements will result from approval of this request?</b> N/A			

19

<b>1. DEPARTMENT</b>	Corporation Counsel	<b>3. DEPT. NO.</b>	21	<b>5. FUND NAME</b>	General Fund					
<b>2. PROGRAM</b>	Corporation Counsel	<b>4. PROGRAM NO.</b>	122/00	<b>6. FUND NO.</b>	1110					
<b>7. DECISION ITEM TITLE</b>					<b>9. DECISION ITEM NUMBER</b>					
Transfer position #2760 from General Operations to Permanency Planning					CORP-CNSL-4					
<b>13. ADDITIONAL BUDGETED POSITION CHANGES INFORMATION</b>										
POSITION#	TITLE	UNIT	RANGE	FOOTNOTE?	FOOTNOTE REASON / TEXT					
2760	Assistant Corporation Counsel	A	A22-40	NO						
<b>14. EXPENSES/REVENUES INCLUDED WITH EACH NEW POSITION REQUEST (used to adjust Decision Item if amended during the budget process)</b>										
		2760								
BASE SALARY	Instructions for this section: In the column for each position, enter the appropriate data from the new position request printout.  For the "Items under \$500", "Capital" and "Revenue" sections, please use columns M, N, and O to give a short description of each item included.  Suggestion: "Freeze" the line titles in column L and the Column headings by using the "Freeze Panes" feature so that you can move across the screen to the right and down without losing that information.	(\$74,332)								
LONGEVITY										
INCENTIVE										
RETIREMENT		(5,872)								
FICA		(5,725)								
HEALTH		(22,768)								
DENTAL		(1,672)								
DISABILITY										
LIFE		(19)								
WORKERS COMP										
PROTECTIVE										
TOOL ALL										
BAR DUES										
UNIFORMS										
SALARY SAVGS		1,487								
CONF & TRNG										
SUPPLIES										
ITEMS UNDER \$2,500										
TELEPHONE										
TRAVEL										
CAPITAL										
OTHER										
		<b>TOTAL EXPENSES</b>	(\$108,901)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SPECIFY REVENUES ASSOCIATED W/ EACH POSITION	Source 1:									
	Source 2:									
	Source 3:									
	Source 4:									
	Source 5:									
		<b>TOTAL REVENUES</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

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

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

	Actual 2017	Adopted 2018	2017 Carry Forward	Board Transfers	Budget As Modified	2018 YTD	Estimated 2018	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$1,324,366	\$1,423,500	\$0	\$0	\$1,423,500	\$398,590	\$1,311,493	\$1,618,901
Operating Expenses	\$84,526	\$109,220	\$0	\$0	\$109,220	\$21,200	\$98,813	\$109,220
Contractual Services	\$8,273	\$7,500	\$0	\$0	\$7,500	\$6,473	\$7,973	\$7,600
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,417,166</b>	<b>\$1,540,220</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,540,220</b>	<b>\$426,263</b>	<b>\$1,418,279</b>	<b>\$1,735,721</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$396,782	\$380,727	\$0	\$0	\$380,727	\$0	\$380,727	\$420,927
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$396,782</b>	<b>\$380,727</b>	<b>\$0</b>	<b>\$0</b>	<b>\$380,727</b>	<b>\$0</b>	<b>\$380,727</b>	<b>\$420,927</b>
<b>GPR SUPPORT</b>	<b>\$1,020,383</b>	<b>\$1,159,493</b>			<b>\$1,159,493</b>			<b>\$1,314,794</b>
<b>F.T.E. STAFF</b>	<b>11.000</b>	<b>11.000</b>					<b>11.000</b>	<b>14.000</b>

Dept: Corporation Counsel		21		Fund Name: General Fund					
Prgm: Permanency Planning		124/00		Fund No.: 1110					
DI#	2019 Base	Net Decision Items							2019 Requested Budget
		01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>									
Personnel Costs	\$1,337,200	\$0	\$94,300	\$78,500	\$108,901	\$0	\$0	\$0	\$1,618,901
Operating Expenses	\$109,220	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$109,220
Contractual Services	\$7,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,600
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,454,020</b>	<b>\$0</b>	<b>\$94,300</b>	<b>\$78,500</b>	<b>\$108,901</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,735,721</b>
<b>PROGRAM REVENUE</b>									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$380,727	\$23,320	\$16,880	\$0	\$0	\$0	\$0	\$0	\$420,927
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$380,727</b>	<b>\$23,320</b>	<b>\$16,880</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$420,927</b>
<b>GPR SUPPORT</b>	<b>\$1,073,293</b>	<b>(\$23,320)</b>	<b>\$77,420</b>	<b>\$78,500</b>	<b>\$108,901</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,314,794</b>
<b>F.T.E. STAFF</b>	<b>11.000</b>	<b>0.000</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>14.000</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2019 BUDGET BASE</b>		\$1,454,020	\$380,727	\$1,073,293
DI #	CORP-PPLN-1			
DEPT	Increase the projected IV-E reimbursement revenue			
	The estimated IV-E reimbursement revenue will increase by \$23,320. This figure does not include the additional \$16,880 in anticipated IV-E revenue from the requested Assistant Corporation Counsel position in DI#2.	\$0	\$23,320	(\$23,320)
EXEC				\$0
ADOPTED				\$0
NET DI # CORP-PPLN-1		\$0	\$23,320	(\$23,320)

Dept:	Corporation Counsel	21	Fund Name:	General Fund	
Prgm:	Permanency Planning	124/00	Fund No.:	1110	
NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	CORP-PPLN-2	Add an Assistant Corporation Counsel			
DEPT	This attorney will be dedicated to work on both child protection and mental health matters. The number of new mental health cases has increased by 35% in 6 years. The opioid crisis has also increased the need for attorney hours in both areas. Currently, civil attorneys must assist in performing juvenile and mental health case work which reduces their ability to focus on civil litigation and employment matters.		\$94,300	\$16,880	\$77,420
EXEC					\$0
ADOPTED					\$0
NET DI # CORP-PPLN-2			\$94,300	\$16,880	\$77,420
DI #	CORP-PPLN-3	Add a Paralegal I			
DEPT	This paralegal will be dedicated to work on the mental health cases. The number of new mental health cases has increased by 35% in 6 years, in part due to the opioid crisis. Responsibilities will include drafting orders, e-filing documents with the court, speaking with involved parties and professionals, etc. Mental health cases have extremely tight deadlines so it requires a paralegal who can assist on these cases without interruption.		\$78,500	\$0	\$78,500
EXEC					\$0
ADOPTED					\$0
NET DI # CORP-PPLN-3			\$78,500	\$0	\$78,500
DI #	CORP-PPLN-4	Transfer position #2760 from General Operations to Permanency Planning			
DEPT	Transfer of position #2760 (Assistant Corporation Counsel) from 1815/General Operations to 1890/Permanency Planning. Administrative only - no increased expense or revenue to the County.		\$108,901	\$0	\$108,901
EXEC					\$0
ADOPTED					\$0
NET DI # CORP-PPLN-4			\$108,901	\$0	\$108,901
<b>2019 REQUESTED BUDGET</b>			<b>\$1,735,721</b>	<b>\$420,927</b>	<b>\$1,314,794</b>

24



OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2017 ACTUAL	ADOPTED BUDGET 2018	2017 CARRYFORWRD	2018 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$1,324,366	\$1,423,500	\$0	\$0	\$1,423,500	\$398,590	\$1,311,493	\$0	\$1,337,200
OPERATING EXPENSE	\$84,526	\$109,220	\$0	\$0	\$109,220	\$21,200	\$98,813	\$0	\$109,220
CONTRACTUAL SERVICES	\$8,273	\$7,500	\$0	\$0	\$7,500	\$6,473	\$7,973	\$0	\$7,600
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$1,417,166</b>	<b>\$1,540,220</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,540,220</b>	<b>\$426,263</b>	<b>\$1,418,279</b>	<b>\$0</b>	<b>\$1,454,020</b>
<b>LESS REVENUES</b>									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$396,782	\$380,727	\$0	\$0	\$380,727	\$0	\$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
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
<b>TOTAL PROGRAM REVENUES</b>	<b>\$396,782</b>	<b>\$380,727</b>	<b>\$0</b>	<b>\$0</b>	<b>\$380,727</b>	<b>\$0</b>	<b>\$380,727</b>	<b>\$0</b>	<b>\$380,727</b>
<b>NET COST:</b>	<b>\$1,020,383</b>	<b>\$1,159,493</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,159,493</b>	<b>\$426,263</b>	<b>\$1,037,552</b>	<b>\$0</b>	<b>\$1,073,293</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	\$1,337,200	\$0	\$94,300	\$78,500	\$108,901	\$0	\$0	\$0	\$1,618,901
OPERATING EXPENSE	\$109,220	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$109,220
CONTRACTUAL SERVICES	\$7,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,600
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$1,454,020</b>	<b>\$0</b>	<b>\$94,300</b>	<b>\$78,500</b>	<b>\$108,901</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,735,721</b>
<b>LESS REVENUES</b>									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$380,727	\$23,320	\$16,880	\$0	\$0	\$0	\$0	\$0	\$420,927
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
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
<b>TOTAL PROGRAM REVENUES</b>	<b>\$380,727</b>	<b>\$23,320</b>	<b>\$16,880</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$420,927</b>
<b>NET COST:</b>	<b>\$1,073,293</b>	<b>(\$23,320)</b>	<b>\$77,420</b>	<b>\$78,500</b>	<b>\$108,901</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,314,794</b>

25

DEPARTMENT Corporation Counsel  
PROGRAM: Permanency Planning

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2017	ADOPTED	2017	2018	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	AGENCY
					2018	2018	2018	2018	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
19	CRPCPERM	10009	SALARIES AND WAGES		\$920,614	\$995,000	\$0	\$0	\$995,000	\$260,865	\$911,754	\$0	\$943,100
19	CRPCPERM	10027	OVERTIME		\$0	\$400	\$0	\$0	\$400	\$0	\$400	\$0	\$400
19	CRPCPERM	10072	LIMITED TERM EMPLOYEES		\$14,264	\$22,400	\$0	\$0	\$22,400	\$4,524	\$10,760	\$0	\$22,400
19	CRPCPERM	10099	RETIREMENT FUND		\$73,007	\$78,700	\$0	\$0	\$78,700	\$20,444	\$71,933	\$0	\$74,600
19	CRPCPERM	10108	SOCIAL SECURITY		\$69,236	\$75,900	\$0	\$0	\$75,900	\$20,204	\$70,534	\$0	\$71,500
19	CRPCPERM	10117	HEALTH		\$191,936	\$218,200	\$0	\$0	\$218,200	\$65,392	\$196,176	\$0	\$213,100
19	CRPCPERM	10126	HEALTH-RETIRES		\$27,426	\$23,300	\$0	\$0	\$23,300	\$23,133	\$23,133	\$0	\$5,300
19	CRPCPERM	10153	DENTAL		\$15,290	\$16,900	\$0	\$0	\$16,900	\$3,574	\$14,297	\$0	\$15,200
19	CRPCPERM	10171	DISABILITY INSURANCE		\$927	\$1,100	\$0	\$0	\$1,100	\$313	\$905	\$0	\$900
19	CRPCPERM	10180	LIFE INSURANCE		\$182	\$200	\$0	\$0	\$200	\$50	\$201	\$0	\$200
19	CRPCPERM	10185	FSA ADMINISTRATION FEE		\$201	\$200	\$0	\$0	\$200	\$0	\$200	\$0	\$100
19	CRPCPERM	10189	WORKERS COMPENSATION		\$7,600	\$7,600	\$0	\$0	\$7,600	\$0	\$7,600	\$0	\$6,800
19	CRPCPERM	10225	PROFESSIONAL DUES		\$3,684	\$3,600	\$0	\$0	\$3,600	\$90	\$3,600	\$0	\$2,500
19	CRPCPERM	10250	SALARY SAVINGS		\$0	(\$20,000)	\$0	\$0	(\$20,000)	\$0	\$0	\$0	(\$18,900)
19	CRPCPERM	20528	CASE MEDIATION TRAINING		\$0	\$2,000	\$0	\$0	\$2,000	\$0	\$2,000	\$0	\$2,000
19	CRPCPERM	20648	CONFERENCES AND TRAINING		\$217	\$700	\$0	\$0	\$700	\$788	\$700	\$0	\$700
19	CRPCPERM	20675	CONTINUING EDUCATION		\$1,508	\$1,400	\$0	\$0	\$1,400	\$249	\$1,400	\$0	\$1,400
19	CRPCPERM	20811	DCSO PROCESS FEES		\$21,265	\$30,000	\$0	\$0	\$30,000	\$3,488	\$30,000	\$0	\$30,000
19	CRPCPERM	20873	DISBURSEMENTS FOR LEGAL ACTION		\$27,840	\$25,000	\$0	\$0	\$25,000	\$6,523	\$25,000	\$0	\$25,000
19	CRPCPERM	21008	EXPERT WITNESS		\$2,225	\$15,000	\$0	\$0	\$15,000	\$225	\$2,473	\$0	\$15,000
19	CRPCPERM	21413	LIBRARY		\$750	\$1,100	\$0	\$0	\$1,100	\$130	\$773	\$0	\$1,100
19	CRPCPERM	22043	PRING STA & OFFICE SUPPLIES		\$18,599	\$13,000	\$0	\$0	\$13,000	\$7,474	\$19,920	\$0	\$13,000
19	CRPCPERM	22452	SPECIAL ATTY FEES-IMMIGRATION		\$0	\$10,000	\$0	\$0	\$10,000	\$0	\$2,902	\$0	\$10,000
19	CRPCPERM	22636	TRANSLATION SERVICES		\$2,252	\$2,000	\$0	\$0	\$2,000	\$0	\$2,000	\$0	\$2,000
19	CRPCPERM	22646	TRAVEL EXPENSE		\$368	\$2,720	\$0	\$0	\$2,720	\$0	\$720	\$0	\$2,720
19	CRPCPERM	22736	TELEPHONE		\$9,503	\$6,300	\$0	\$0	\$6,300	\$2,323	\$10,925	\$0	\$6,300
19	CRPCPERM	30533	CASE MGMT SOFTWARE MAINTENANCE		\$6,473	\$6,000	\$0	\$0	\$6,000	\$6,473	\$6,473	\$0	\$6,000
19	CRPCPERM	31260	INSURANCE		\$1,800	\$1,500	\$0	\$0	\$1,500	\$0	\$1,500	\$0	\$1,600
<b>TOTAL EXPENDITURES</b>					<b>\$1,417,166</b>	<b>\$1,540,220</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,540,220</b>	<b>\$426,263</b>	<b>\$1,418,279</b>	<b>\$0</b>	<b>\$1,454,020</b>

DEPARTMENT Corporation Counsel  
PROGRAM: Permanency Planning

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	REQUEST
19	CRPCPERM	10009	SALARIES AND WAGES		\$943,100		\$62,900	\$49,100	\$74,332				\$1,129,432
19	CRPCPERM	10027	OVERTIME		\$400								\$400
19	CRPCPERM	10072	LIMITED TERM EMPLOYEES		\$22,400								\$22,400
19	CRPCPERM	10099	RETIREMENT FUND		\$74,600	\$4,900	\$3,800	\$5,872					\$89,172
19	CRPCPERM	10108	SOCIAL SECURITY		\$71,500	\$4,800	\$3,800	\$5,725					\$85,825
19	CRPCPERM	10117	HEALTH		\$213,100	\$21,000	\$21,000	\$22,768					\$277,868
19	CRPCPERM	10126	HEALTH-RETIREES		\$5,300								\$5,300
19	CRPCPERM	10153	DENTAL		\$15,200	\$1,700	\$1,700	\$1,672					\$20,272
19	CRPCPERM	10171	DISABILITY INSURANCE		\$900	\$100	\$100						\$1,100
19	CRPCPERM	10180	LIFE INSURANCE		\$200			\$19					\$219
19	CRPCPERM	10185	FSA ADMINISTRATION FEE		\$100								\$100
19	CRPCPERM	10189	WORKERS COMPENSATION		\$6,800	\$200							\$7,000
19	CRPCPERM	10225	PROFESSIONAL DUES		\$2,500								\$2,500
19	CRPCPERM	10250	SALARY SAVINGS		(\$18,900)	(\$1,300)	(\$1,000)	(\$1,487)					(\$22,687)
19	CRPCPERM	20528	CASE MEDIATION TRAINING		\$2,000								\$2,000
19	CRPCPERM	20648	CONFERENCES AND TRAINING		\$700								\$700
19	CRPCPERM	20675	CONTINUING EDUCATION		\$1,400								\$1,400
19	CRPCPERM	20811	DCSO PROCESS FEES		\$30,000								\$30,000
19	CRPCPERM	20873	DISBURSEMENTS FOR LEGAL ACTION		\$25,000								\$25,000
19	CRPCPERM	21008	EXPERT WITNESS		\$15,000								\$15,000
19	CRPCPERM	21413	LIBRARY		\$1,100								\$1,100
19	CRPCPERM	22043	PRTNG STA & OFFICE SUPPLIES		\$13,000								\$13,000
19	CRPCPERM	22452	SPECIAL ATTY FEES-IMMIGRATION		\$10,000								\$10,000
19	CRPCPERM	22636	TRANSLATION SERVICES		\$2,000								\$2,000
19	CRPCPERM	22646	TRAVEL EXPENSE		\$2,720								\$2,720
19	CRPCPERM	22736	TELEPHONE		\$6,300								\$6,300
19	CRPCPERM	30533	CASE MGMT SOFTWARE MAINTENANCE		\$6,000								\$6,000
19	CRPCPERM	31260	INSURANCE		\$1,800								\$1,800
<b>TOTAL EXPENDITURES</b>					<b>\$1,454,020</b>	<b>\$0</b>	<b>\$94,300</b>	<b>\$78,500</b>	<b>\$108,901</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,735,721</b>

DEPARTMENT Corporation Counsel  
 PROGRAM: Permanency Planning

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2017	ADOPTED	2017	2018	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	ESTIMATED	ESTIMATED	BASE
					2018	2018		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	
19	CRPCPERM	82989	4E PROGRAM REVENUE		\$396,782	\$380,727	\$0	\$0	\$380,727	\$0	\$380,727	\$0	\$380,727
TOTAL REVENUES					\$396,782	\$380,727	\$0	\$0	\$380,727	\$0	\$380,727	\$0	\$380,727

DEPARTMENT Corporation Counsel  
 PROGRAM: Permanency Planning

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY REQUEST
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	
19	CRPCPERM	82989	4E PROGRAM REVENUE		\$380,727	\$23,320	\$16,880						\$420,927
			TOTAL REVENUES		\$380,727	\$23,320	\$16,880	\$0	\$0	\$0	\$0	\$0	\$420,927

29

# DANE COUNTY BUDGET DECISION ITEM REQUEST

<b>1. DEPARTMENT</b>	Corporation Counsel	<b>3. DEPT. NO.</b>	21	<b>5. FUND NAME</b>	General Fund	
<b>2. PROGRAM</b>	Permanency Planning	<b>4. PROGRAM NO.</b>	124/00	<b>6. FUND NO.</b>	1110	
<b>7. DECISION ITEM TITLE</b>			<b>8. BUDGETED POSITION CHANGES</b>			
Increase the projected IV-E reimbursement revenue			POSITION#	TITLE	# FTE	START DATE
<b>9. DECISION ITEM NUMBER</b>						
CORP-PPLN-1						
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b>						
The estimated IV-E reimbursement revenue will increase by \$23,320. This figure does not include the additional \$16,880 in anticipated IV-E revenue from the requested Assistant Corporation Counsel position in DI#2.						
			<b>TOTAL REQUESTED FTE CHANGE</b>			
			0.000			
<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b>			<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>			
The anticipated IV-E revenue was compiled using the following information: Five full time perm plan attorneys, one partial perm plan attorney, two full time perm plan support staff and three partial perm plan support staff receive matching funds. In addition, certain expense categories receive reimbursement as well. The figures were calculated using the most current state reimbursement rates available: 38% for TPR work and 27% for CHIPS work.			<b>REQUESTED EXPENDITURES</b>			
			PERSONNEL COSTS			
			\$0			
			OPERATING EXPENSE			
			\$0			
			CONTRACTUAL EXPENSE			
			\$0			
			OPERATING OUTLAY			
			\$0			
			<b>TOTAL EXPENSE</b>			
			<b>\$0</b>			
			<b>RELATED REVENUES</b>			
			TAXES			
			\$0			
			INTERGOVERNMENTAL REVENUE			
			\$23,320			
			LICENSES & PERMITS			
			\$0			
			FINES, FORFEITS & PENALTIES			
			\$0			
			PUBLIC CHARGES FOR SERVICES			
			\$0			
			INTERGOVERNMENTAL CHARGE FOR SERVICES			
			\$0			
			MISCELLANEOUS			
			\$0			
			OTHER FINANCING SOURCES			
			\$0			
			<b>TOTAL REVENUE</b>			
			<b>\$23,320</b>			
			<b>NET COST TO COUNTY</b>			
			<b>(\$23,320)</b>			
<b>(b) What are the consequences of not funding this request?</b>						
<b>(c) What savings/productivity improvements will result from approval of this request?</b>						

30

# DANE COUNTY BUDGET DECISION ITEM REQUEST

<b>1. DEPARTMENT</b>	Corporation Counsel	<b>3. DEPT. NO.</b>	21	<b>5. FUND NAME</b>	General Fund
<b>2. PROGRAM</b>	Permanency Planning	<b>4. PROGRAM NO.</b>	124/00	<b>6. FUND NO.</b>	1110
<b>7. DECISION ITEM TITLE</b>				<b>8. BUDGETED POSITION CHANGES</b>	
Add an Assistant Corporation Counsel				POSITION#	TITLE
				# FTE	START DATE
<b>9. DECISION ITEM NUMBER</b>				R2101	Assistant Corporation Counsel
CORP-PPLN-2					
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b>					
This attorney will be dedicated to work on both child protection and mental health matters. The number of new mental health cases has increased by 35% in 6 years. The opioid crisis has also increased the need for attorney hours in both areas. Currently, civil attorneys must assist in performing juvenile and mental health case work which reduces their ability to focus on civil litigation and employment matters.					
				<b>TOTAL REQUESTED FTE CHANGE</b>	1.000
<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b>				<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>	
The mental health (MH) cases have been steadily increasing in number and severity. There were 400 new cases filed in 2012 and 540 cases in 2017 - an increase of 35% in 6 years. The opioid crisis has also increased the need for attorney hours in both areas of the permanency planning division. The additional attention to the juvenile cases will assist those attorneys with coverage, trial preparation, and the Child Abuse & Neglect (CAN) Substantiation cases that we have taken on in the past 2 years and will reduce the caseload of the Permanency Planning Legal Director so she is able to continue officiating those CAN hearings.				<b>REQUESTED EXPENDITURES</b>	
				PERSONNEL COSTS	\$94,300
				OPERATING EXPENSE	\$0
				CONTRACTUAL EXPENSE	\$0
				OPERATING OUTLAY	\$0
				<b>TOTAL EXPENSE</b>	<b>\$94,300</b>
				<b>RELATED REVENUES</b>	
				TAXES	\$0
				INTERGOVERNMENTAL REVENUE	\$16,880
				LICENSES & PERMITS	\$0
				FINES, FORFEITS & PENALTIES	\$0
				PUBLIC CHARGES FOR SERVICES	\$0
				INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0
				MISCELLANEOUS	\$0
				OTHER FINANCING SOURCES	\$0
				<b>TOTAL REVENUE</b>	<b>\$16,880</b>
				<b>NET COST TO COUNTY</b>	<b>\$77,420</b>
<b>(b) What are the consequences of not funding this request?</b>					
Juvenile and mental health attorneys will be stretched thin because of their increasing caseload. As a result, the Corporation Counsel's office will continue the current practice of having civil unit attorneys assume a juvenile and mental health rotation in order to provide necessary relief to the other attorneys. Many of these attorneys will therefore be unavailable to handle the unprecedented increase of employment related hearings, which will result in significant delays, and increase the potential for financial liability to the county.					
<b>(c) What savings/productivity improvements will result from approval of this request?</b>					
See above.					

1. DEPARTMENT	Corporation Counsel	3. DEPT. NO.	21	5. FUND NAME	General Fund
2. PROGRAM	Permanency Planning	4. PROGRAM NO.	124/00	6. FUND NO.	1110
7. DECISION ITEM TITLE	Add an Assistant Corporation Counsel			9. DECISION ITEM NUMBER	CORP-PPLN-2

13. ADDITIONAL BUDGETED POSITION CHANGES INFORMATION					
POSITION#	TITLE	UNIT	RANGE	FOOTNOTE?	FOOTNOTE REASON / TEXT
R2101	Assistant Corporation Counsel	A	A22-40	NO	

14. EXPENSES/REVENUES INCLUDED WITH EACH NEW POSITION REQUEST (used to adjust Decision Item if amended during the budget process)										
		R2101								
BASE SALARY	Instructions for this section: In the column for each position, enter the appropriate data from the new position request printout.	\$62,900								
LONGEVITY										
INCENTIVE										
RETIREMENT		4,900								
FICA	For the "Items under \$500", "Capital" and "Revenue" sections, please use columns M, N, and O to give a short description of each item included.	4,800								
HEALTH		21,000								
DENTAL		1,700								
DISABILITY		100								
LIFE										
WORKERS COMP		200								
PROTECTIVE										
TOOL ALL.	Suggestion: "Freeze" the line titles in column L and the Column headings by using the "Freeze Panes" feature so that you can move across the screen to the right and down without losing that information.									
BAR DUES										
UNIFORMS										
SALARY SAVGS		(1,300)								
CONF & TRNG										
SUPPLIES										
ITEMS UNDER \$2,500										
TELEPHONE										
TRAVEL										
CAPITAL										
OTHER										
		<b>TOTAL EXPENSES</b>	\$94,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SPECIFY REVENUES ASSOCIATED W/ EACH POSITION	Source 1: 4E PROGRAM REVENUE		16,880							
	Source 2:									
	Source 3:									
	Source 4:									
	Source 5:									
		<b>TOTAL REVENUES</b>	\$16,880	\$0	\$0	\$0	\$0	\$0	\$0	\$0



# DANE COUNTY BUDGET DECISION ITEM REQUEST

<b>1. DEPARTMENT</b>	Corporation Counsel	<b>3. DEPT. NO.</b>	21	<b>5. FUND NAME</b>	General Fund
<b>2. PROGRAM</b>	Permanency Planning	<b>4. PROGRAM NO.</b>	124/00	<b>6. FUND NO.</b>	1110
<b>7. DECISION ITEM TITLE</b>				<b>8. BUDGETED POSITION CHANGES</b>	
Add a Paralegal I				POSITION#	TITLE
				# FTE	START DATE
<b>9. DECISION ITEM NUMBER</b>				R2102	Paralegal I
CORP-PPLN-3					
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b>					
This paralegal will be dedicated to work on the mental health cases. The number of new mental health cases has increased by 35% in 6 years, in part due to the opioid crisis. Responsibilities will include drafting orders, e-filing documents with the court, speaking with involved parties and professionals, etc. Mental health cases have extremely tight deadlines so it requires a paralegal who can assist on these cases without interruption.					
				<b>TOTAL REQUESTED FTE CHANGE</b>	1.000
<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b>				<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>	
The mental health commitment cases have been steadily increasing in number and severity, in part due to the opioid crisis. For example, there were 400 cases filed in 2012. That number rose to 540 in 2017 which is an increase of 35% over 6 years. The Corporation Counsel's office needs to dedicate a full time paralegal to assist the attorneys in working on these cases.				<b>REQUESTED EXPENDITURES</b>	
				PERSONNEL COSTS	\$78,500
				OPERATING EXPENSE	\$0
				CONTRACTUAL EXPENSE	\$0
				OPERATING OUTLAY	\$0
				<b>TOTAL EXPENSE</b>	<b>\$78,500</b>
				<b>RELATED REVENUES</b>	
				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
				<b>TOTAL REVENUE</b>	<b>\$0</b>
				<b>NET COST TO COUNTY</b>	<b>\$78,500</b>
<b>(b) What are the consequences of not funding this request?</b>					
The mental commitment work is currently done by the Clerk who sits at the front desk. The Clerk is routinely interrupted when trying to complete time sensitive tasks and is forced to suspend all mental related activities to protect confidentiality while responding to the general public at the reception desk. The other paralegals in the office are dedicated to a variety of responsibilities, including Child Abuse and Neglect cases, major civil litigation work, ordinance violations, and contracts. The Clerk would need to continue the mental commitment work while juggling all of the reception duties. With the continued rise in the number of the mental health cases, it will become increasingly difficult for one person to handle both responsibilities adequately.					
<b>(c) What savings/productivity improvements will result from approval of this request?</b>					

33

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

<b>7. DECISION ITEM TITLE</b> Add a Paralegal I	<b>9. DECISION ITEM NUMBER</b> CORP-PPLN-3
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**13. ADDITIONAL BUDGETED POSITION CHANGES INFORMATION**

POSITION#	TITLE	UNIT	RANGE	FOOTNOTE?	FOOTNOTE REASON / TEXT
R2102	Paralegal I	G	17-00	NO	

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

		R2102									
BASE SALARY	Instructions for this section: In the column for each position, enter the appropriate data from the new position request printout.  For the "Items under \$500", "Capital" and "Revenue" sections, please use columns M, N, and O to give a short description of each item included.  Suggestion: "Freeze" the line titles in column L and the Column headings by using the "Freeze Panes" feature so that you can move across the screen to the right and down without losing that information.	\$49,100									
LONGEVITY											
INCENTIVE											
RETIREMENT		3,800									
FICA		3,800									
HEALTH		21,000									
DENTAL		1,700									
DISABILITY		100									
LIFE											
WORKERS COMP											
PROTECTIVE											
TOOL ALL.											
BAR DUES											
UNIFORMS											
SALARY SAVGS		(1,000)									
CONF & TRNG											
SUPPLIES											
ITEMS UNDER \$2,500											
TELEPHONE											
TRAVEL											
CAPITAL											
OTHER											
		<b>TOTAL EXPENSES</b>	\$78,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
SPECIFY REVENUES ASSOCIATED W/ EACH POSITION	Source 1:										
	Source 2:										
	Source 3:										
	Source 4:										
	Source 5:										
		<b>TOTAL REVENUES</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

# DANE COUNTY BUDGET DECISION ITEM REQUEST

<b>1. DEPARTMENT</b>	Corporation Counsel	<b>3. DEPT. NO.</b>	21	<b>5. FUND NAME</b>	General Fund
<b>2. PROGRAM</b>	Permanency Planning	<b>4. PROGRAM NO.</b>	124/00	<b>6. FUND NO.</b>	1110
<b>7. DECISION ITEM TITLE</b>				<b>8. BUDGETED POSITION CHANGES</b>	
Transfer position #2760 from General Operations to Permanency Planning				POSITION#	TITLE
				# FTE	START DATE
<b>9. DECISION ITEM NUMBER</b>				2760	Assistant Corporation Counsel
CORP-PPLN-4					
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b>					
Transfer of position #2760 (Assistant Corporation Counsel) from 1815/General Operations to 1890/Permanency Planning. Administrative only - no increased expense or revenue to the County.					
				<b>TOTAL REQUESTED FTE CHANGE</b>	1.000
<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b>				<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>	
Due to office reorganization and position reclassifications in the past 12 months, Corporation Counsel is requesting that position #2760 (Assistant Corporation Counsel) be transferred from 1815/General Operations to 1890/Permanency Planning.				<b>REQUESTED EXPENDITURES</b>	
				PERSONNEL COSTS	\$108,901
				OPERATING EXPENSE	\$0
				CONTRACTUAL EXPENSE	\$0
				OPERATING OUTLAY	\$0
				<b>TOTAL EXPENSE</b>	<b>\$108,901</b>
				<b>RELATED REVENUES</b>	
				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
				<b>TOTAL REVENUE</b>	<b>\$0</b>
				<b>NET COST TO COUNTY</b>	<b>\$108,901</b>
<b>(b) What are the consequences of not funding this request?</b>					
<b>(c) What savings/productivity improvements will result from approval of this request?</b>					

<b>1. DEPARTMENT</b>		Corporation Counsel		<b>3. DEPT. NO.</b>	21		<b>5. FUND NAME</b>	General Fund			
<b>2. PROGRAM</b>		Permanency Planning		<b>4. PROGRAM NO.</b>	124/00		<b>6. FUND NO.</b>	1110			
<b>7. DECISION ITEM TITLE</b>								<b>9. DECISION ITEM NUMBER</b>			
Transfer position #2760 from General Operations to Permanency Planning								CORP-PPLN-4			
<b>13. ADDITIONAL BUDGETED POSITION CHANGES INFORMATION</b>											
<b>POSITION#</b>	<b>TITLE</b>	<b>UNIT</b>	<b>RANGE</b>	<b>FOOTNOTE?</b>	<b>FOOTNOTE REASON / TEXT</b>						
2760	Assistant Corporation Counsel	A	A22-40	NO							
<b>14. EXPENSES/REVENUES INCLUDED WITH EACH NEW POSITION REQUEST (used to adjust Decision Item if amended during the budget process)</b>											
			2760								
BASE SALARY	<p>Instructions for this section: In the column for each position, enter the appropriate data from the new position request printout.</p> <p>For the "Items under \$500", "Capital" and "Revenue" sections, please use columns M, N, and O to give a short description of each item included.</p> <p>Suggestion: "Freeze" the line titles in column L and the Column headings by using the "Freeze Panes" feature so that you can move across the screen to the right and down without losing that information.</p>		\$74,332								
LONGEVITY											
INCENTIVE											
RETIREMENT			5,872								
FICA			5,725								
HEALTH			22,768								
DENTAL			1,672								
DISABILITY											
LIFE			19								
WORKERS COMP											
PROTECTIVE											
TOOL ALL.											
BAR DUES											
UNIFORMS											
SALARY SAVGS		(1,487)									
CONF & TRNG											
SUPPLIES											
ITEMS UNDER \$2,500											
TELEPHONE											
TRAVEL											
CAPITAL											
OTHER											
		<b>TOTAL EXPENSES</b>	\$108,901	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
SPECIFY REVENUES ASSOCIATED W/ EACH POSITION	Source 1:										
	Source 2:										
	Source 3:										
	Source 4:										
	Source 5:										
		<b>TOTAL REVENUES</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

36

<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 2017	Adopted 2018	2017 Carry Forward	Board Transfers	Budget As Modified	2018 YTD	Estimated 2018	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$4,849,109	\$4,963,400	\$0	\$0	\$4,963,400	\$1,498,263	\$5,079,385	\$5,024,557
Operating Expenses	\$410,219	\$504,610	\$0	\$0	\$504,610	\$95,052	\$499,025	\$504,610
Contractual Services	\$2,900	\$3,300	\$0	\$0	\$3,300	\$0	\$2,600	\$3,300
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$5,262,229</b>	<b>\$5,471,310</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,471,310</b>	<b>\$1,593,315</b>	<b>\$5,581,010</b>	<b>\$5,532,467</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$4,594,381	\$4,447,609	\$0	\$0	\$4,447,609	\$1,470,694	\$4,447,609	\$4,574,013
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	\$28,047	\$39,000	\$0	\$0	\$39,000	\$9,649	\$30,107	\$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>\$4,622,428</b>	<b>\$4,486,609</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,486,609</b>	<b>\$1,480,343</b>	<b>\$4,477,716</b>	<b>\$4,613,013</b>
<b>GPR SUPPORT</b>	<b>\$639,800</b>	<b>\$984,701</b>			<b>\$984,701</b>			<b>\$919,454</b>
<b>F.T.E. STAFF</b>	<b>50.500</b>	<b>50.500</b>					<b>50.500</b>	<b>50.500</b>

Dept: Corporation Counsel		21		Fund Name: General Fund					
Prgm: Child Support Agency		125/00		Fund No.: 1110					
DI#	2019 Base	Net Decision Items							2019 Requested Budget
		01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>									
Personnel Costs	\$5,064,200	\$0	\$135,849	(\$175,492)	\$0	\$0	\$0	\$0	\$5,024,557
Operating Expenses	\$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
<b>TOTAL</b>	<b>\$5,572,110</b>	<b>\$0</b>	<b>\$135,849</b>	<b>(\$175,492)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,532,467</b>
<b>PROGRAM REVENUE</b>									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$4,447,609	\$126,404	\$0	\$0	\$0	\$0	\$0	\$0	\$4,574,013
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$39,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$39,000
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$4,486,609</b>	<b>\$126,404</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,613,013</b>
<b>GPR SUPPORT</b>	<b>\$1,085,501</b>	<b>(\$126,404)</b>	<b>\$135,849</b>	<b>(\$175,492)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$919,454</b>
<b>F.T.E. STAFF</b>	<b>50.500</b>	<b>0.000</b>	<b>1.000</b>	<b>(1.000)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>50.500</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
<b>2019 BUDGET BASE</b>				\$5,572,110	\$4,486,609	\$1,085,501
DI #	CORP-CSA-1	Increase IV-D revenue		\$0	\$126,404	(\$126,404)
DEPT	Increase the intergovernmental revenue as contained in the 2018-2019 biennial budget.					
EXEC						\$0
ADOPTED						\$0
NET DI # CORP-CSA-1				\$0	\$126,404	(\$126,404)

<b>Dept:</b>	Corporation Counsel	21	<b>Fund Name:</b>	General Fund	
<b>Prgm:</b>	Child Support Agency	125/00	<b>Fund No.:</b>	1110	
<b>NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE</b>			<b>Expenditures</b>	<b>Revenue</b>	<b>GPR Support</b>
DI #	CORP-CSA-2	Transfer position #273 from General Operations to Child Support			
DEPT		Transfer of position #273 (Child Support Legal Director) from 1815/General Operations to 1965/Child Support. Administrative only - no increased expense or revenue to the County.	\$135,849	\$0	\$135,849
EXEC					\$0
ADOPTED					\$0
		NET DI # CORP-CSA-2	\$135,849	\$0	\$135,849
DI #	CORP-CSA-3	Transfer position #290 from Child Support to General Operations			
DEPT		Transfer of position #290 (Deputy Corporation Counsel) from 1965/Child Support to 1815/General Operations. Administrative only - no increased expense or revenue to the County.	(\$175,492)	\$0	(\$175,492)
EXEC					\$0
ADOPTED					\$0
		NET DI # CORP-CSA-3	(\$175,492)	\$0	(\$175,492)
<b>2019 REQUESTED BUDGET</b>			\$5,532,467	\$4,613,013	\$919,454

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2017 ACTUAL	ADOPTED BUDGET 2018	2017 CARRYFORWRD	2018 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$4,849,109	\$4,963,400	\$0	\$0	\$4,963,400	\$1,498,263	\$5,079,385	\$0	\$5,064,200
OPERATING EXPENSE	\$410,219	\$504,610	\$0	\$0	\$504,610	\$95,052	\$499,025	\$0	\$504,610
CONTRACTUAL SERVICES	\$2,900	\$3,300	\$0	\$0	\$3,300	\$0	\$2,600	\$0	\$3,300
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$5,262,229</b>	<b>\$5,471,310</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,471,310</b>	<b>\$1,593,315</b>	<b>\$5,581,010</b>	<b>\$0</b>	<b>\$5,572,110</b>
<b>LESS REVENUES</b>									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$4,594,381	\$4,447,609	\$0	\$0	\$4,447,609	\$1,470,694	\$4,447,609	\$0	\$4,447,609
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	\$28,047	\$39,000	\$0	\$0	\$39,000	\$9,649	\$30,107	\$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
<b>TOTAL PROGRAM REVENUES</b>	<b>\$4,622,428</b>	<b>\$4,486,609</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,486,609</b>	<b>\$1,480,343</b>	<b>\$4,477,716</b>	<b>\$0</b>	<b>\$4,486,609</b>
<b>NET COST:</b>	<b>\$639,800</b>	<b>\$984,701</b>	<b>\$0</b>	<b>\$0</b>	<b>\$984,701</b>	<b>\$112,972</b>	<b>\$1,103,294</b>	<b>\$0</b>	<b>\$1,085,501</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	\$5,064,200	\$0	\$135,849	(\$175,492)	\$0	\$0	\$0	\$0	\$5,024,557
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
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$5,572,110</b>	<b>\$0</b>	<b>\$135,849</b>	<b>(\$175,492)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,532,467</b>
<b>LESS REVENUES</b>									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$4,447,609	\$126,404	\$0	\$0	\$0	\$0	\$0	\$0	\$4,574,013
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
<b>TOTAL PROGRAM REVENUES</b>	<b>\$4,486,609</b>	<b>\$126,404</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,613,013</b>
<b>NET COST:</b>	<b>\$1,085,501</b>	<b>(\$126,404)</b>	<b>\$135,849</b>	<b>(\$175,492)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$919,454</b>

40



DEPARTMENT Corporation Counsel  
PROGRAM: Child Support Agency

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2017	ADOPTED	2017	2018	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	BASE
					2018	2018		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	
19	CRPCCHLD	10009	SALARIES AND WAGES		\$3,198,898	\$3,380,300	\$0	\$0	\$3,380,300	\$940,360	\$3,353,180	\$0	\$3,427,800
19	CRPCCHLD	10027	OVERTIME		\$0	\$1,900	\$0	\$0	\$1,900	\$0	\$1,900	\$0	\$1,900
19	CRPCCHLD	10072	LIMITED TERM EMPLOYEES		\$62,551	\$21,100	\$0	\$0	\$21,100	\$21,171	\$117,492	\$0	\$21,100
19	CRPCCHLD	10099	RETIREMENT FUND		\$257,355	\$267,200	\$0	\$0	\$267,200	\$74,464	\$265,126	\$0	\$271,000
19	CRPCCHLD	10108	SOCIAL SECURITY		\$244,939	\$257,800	\$0	\$0	\$257,800	\$72,809	\$265,208	\$0	\$261,500
19	CRPCCHLD	10117	HEALTH		\$842,123	\$915,700	\$0	\$0	\$915,700	\$295,152	\$892,920	\$0	\$981,700
19	CRPCCHLD	10126	HEALTH-RETIRES		\$137,803	\$76,000	\$0	\$0	\$76,000	\$75,500	\$75,500	\$0	\$43,200
19	CRPCCHLD	10153	DENTAL		\$68,046	\$71,600	\$0	\$0	\$71,600	\$16,890	\$68,867	\$0	\$73,700
19	CRPCCHLD	10171	DISABILITY INSURANCE		\$924	\$1,100	\$0	\$0	\$1,100	\$303	\$898	\$0	\$900
19	CRPCCHLD	10180	LIFE INSURANCE		\$1,314	\$1,400	\$0	\$0	\$1,400	\$334	\$1,394	\$0	\$1,400
19	CRPCCHLD	10185	FSA ADMINISTRATION FEE		\$302	\$400	\$0	\$0	\$400	\$0	\$400	\$0	\$400
19	CRPCCHLD	10189	WORKERS COMPENSATION		\$26,200	\$30,200	\$0	\$0	\$30,200	\$0	\$30,200	\$0	\$41,300
19	CRPCCHLD	10198	UNEMPLOYMENT COMPENSATION		\$3,822	\$2,000	\$0	\$0	\$2,000	\$695	\$2,000	\$0	\$2,600
19	CRPCCHLD	10198	UNEMPLOYMENT COMPENSATION		\$4,830	\$4,300	\$0	\$0	\$4,300	\$585	\$4,300	\$0	\$4,300
19	CRPCCHLD	10225	PROFESSIONAL DUES		\$0	(\$67,600)	\$0	\$0	(\$67,600)	\$0	\$0	\$0	(\$68,600)
19	CRPCCHLD	10250	SALARY SAVINGS		\$17,926	\$8,000	\$0	\$0	\$8,000	\$6,874	\$17,926	\$0	\$8,000
19	CRPCCHLD	20648	CONFERENCES AND TRAINING		\$0	\$4,000	\$0	\$0	\$4,000	\$0	\$0	\$0	\$4,000
19	CRPCCHLD	20675	CONTINUING EDUCATION		\$183,266	\$250,300	\$0	\$0	\$250,300	\$25,365	\$250,300	\$0	\$250,300
19	CRPCCHLD	20811	DCSO PROCESS FEES		\$44,957	\$59,000	\$0	\$0	\$59,000	\$10,525	\$48,872	\$0	\$59,000
19	CRPCCHLD	21143	PATERNITY TESTS		\$679	\$1,000	\$0	\$0	\$1,000	\$656	\$687	\$0	\$1,000
19	CRPCCHLD	21413	LIBRARY		\$110,887	\$109,500	\$0	\$0	\$109,500	\$39,346	\$126,777	\$0	\$109,500
19	CRPCCHLD	22043	PRTNG STA & OFFICE SUPPLIES		\$134	\$700	\$0	\$0	\$700	\$82	\$700	\$0	\$700
19	CRPCCHLD	22250	REPAIR OF EQUIPMENT		\$29,636	\$44,000	\$0	\$0	\$44,000	\$4,670	\$26,643	\$0	\$44,000
19	CRPCCHLD	22376	SHERIFF &/OR PROCESSING FEES		\$19,186	\$17,000	\$0	\$0	\$17,000	\$6,471	\$23,246	\$0	\$17,000
19	CRPCCHLD	22628	RECORDS & WITNESS FEES		\$234	\$940	\$0	\$0	\$940	\$0	\$434	\$0	\$940
19	CRPCCHLD	22646	TRAVEL EXPENSE		\$3,313	\$10,170	\$0	\$0	\$10,170	\$1,063	\$3,440	\$0	\$10,170
19	CRPCCHLD	22736	TELEPHONE		\$2,900	\$2,600	\$0	\$0	\$2,600	\$0	\$2,600	\$0	\$2,600
19	CRPCCHLD	31260	INSURANCE		\$0	\$700	\$0	\$0	\$700	\$0	\$0	\$0	\$700
19	CRPCCHLD	32223	RENTAL OF EQUIPMENT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>					<b>\$5,262,229</b>	<b>\$5,471,310</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,471,310</b>	<b>\$1,593,315</b>	<b>\$5,581,010</b>	<b>\$0</b>	<b>\$5,572,110</b>

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
19	CRPCCHLD	10009	SALARIES AND WAGES		\$3,427,800		\$99,649	(\$133,402)					\$3,394,047
19	CRPCCHLD	10027	OVERTIME		\$1,900								\$1,900
19	CRPCCHLD	10072	LIMITED TERM EMPLOYEES		\$21,100								\$21,100
19	CRPCCHLD	10099	RETIREMENT FUND		\$271,000		\$7,872	(\$10,539)					\$268,333
19	CRPCCHLD	10108	SOCIAL SECURITY		\$261,500		\$7,623	(\$9,754)					\$259,369
19	CRPCCHLD	10117	HEALTH		\$981,700		\$21,026	(\$22,768)					\$979,958
19	CRPCCHLD	10126	HEALTH-RETIRES		\$43,200								\$43,200
19	CRPCCHLD	10153	DENTAL		\$73,700		\$1,672	(\$1,672)					\$73,700
19	CRPCCHLD	10171	DISABILITY INSURANCE		\$900								\$900
19	CRPCCHLD	10180	LIFE INSURANCE		\$1,400			(\$25)					\$1,375
19	CRPCCHLD	10185	FSA ADMINISTRATION FEE		\$400								\$400
19	CRPCCHLD	10189	WORKERS COMPENSATION		\$41,300								\$41,300
19	CRPCCHLD	10198	UNEMPLOYMENT COMPENSATION		\$2,600								\$2,600
19	CRPCCHLD	10225	PROFESSIONAL DUES		\$4,300								\$4,300
19	CRPCCHLD	10250	SALARY SAVINGS		(\$68,600)		(\$1,993)	\$2,668					(\$67,925)
19	CRPCCHLD	20648	CONFERENCES AND TRAINING		\$8,000								\$8,000
19	CRPCCHLD	20675	CONTINUING EDUCATION		\$4,000								\$4,000
19	CRPCCHLD	20811	DCSO PROCESS FEES		\$250,300								\$250,300
19	CRPCCHLD	21143	PATERNITY TESTS		\$59,000								\$59,000
19	CRPCCHLD	21413	LIBRARY		\$1,000								\$1,000
19	CRPCCHLD	22043	PRTING STA & OFFICE SUPPLIES		\$109,500								\$109,500
19	CRPCCHLD	22250	REPAIR OF EQUIPMENT		\$700								\$700
19	CRPCCHLD	22376	SHERIFF &/OR PROCESSING FEES		\$44,000								\$44,000
19	CRPCCHLD	22628	RECORDS & WITNESS FEES		\$17,000								\$17,000
19	CRPCCHLD	22646	TRAVEL EXPENSE		\$940								\$940
19	CRPCCHLD	22736	TELEPHONE		\$10,170								\$10,170
19	CRPCCHLD	31260	INSURANCE		\$2,600								\$2,600
19	CRPCCHLD	32223	RENTAL OF EQUIPMENT		\$700								\$700
<b>TOTAL EXPENDITURES</b>					<b>\$5,572,110</b>	<b>\$0</b>	<b>\$135,849</b>	<b>(\$175,492)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,532,467</b>

42

DEPARTMENT Corporation Counsel  
 PROGRAM: Child Support Agency

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2017	ADOPTED	2017	2018	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	BASE
						2018		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	
19	CRPCCHLD	80395	PATERNITY TEST FEES		\$26,761	\$28,000	\$0	\$0	\$28,000	\$9,203	\$28,431	\$0	\$28,000
19	CRPCCHLD	80397	FEDERAL REIMBURSEMENT		\$3,662,883	\$3,640,909	\$0	\$0	\$3,640,909	\$1,470,694	\$3,640,909	\$0	\$3,640,909
19	CRPCCHLD	80400	PERFORMANCE FUNDS		\$931,498	\$806,700	\$0	\$0	\$806,700	\$0	\$806,700	\$0	\$806,700
19	CRPCCHLD	82880	RECEIVING & DISBURSING FEES		\$1,286	\$11,000	\$0	\$0	\$11,000	\$446	\$1,676	\$0	\$11,000
<b>TOTAL REVENUES</b>					<b>\$4,622,428</b>	<b>\$4,486,609</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,486,609</b>	<b>\$1,480,343</b>	<b>\$4,477,716</b>	<b>\$0</b>	<b>\$4,486,609</b>

43

DEPARTMENT Corporation Counsel  
 PROGRAM: Child Support Agency

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
19	CRPCCHLD	80395	PATERNITY TEST FEES		\$28,000								\$28,000
19	CRPCCHLD	80397	FEDERAL REIMBURSEMENT		\$3,640,909	\$126,404							\$3,767,313
19	CRPCCHLD	80400	PERFORMANCE FUNDS		\$806,700								\$806,700
19	CRPCCHLD	82880	RECEIVING & DISBURSING FEES		\$11,000								\$11,000
<b>TOTAL REVENUES</b>					<b>\$4,486,609</b>	<b>\$126,404</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,613,013</b>

U4

# DANE COUNTY BUDGET DECISION ITEM REQUEST

<b>1. DEPARTMENT</b> Corporation Counsel	<b>3. DEPT. NO.</b> 21	<b>5. FUND NAME</b> General Fund	<b>6. FUND NO.</b> 1110
<b>2. PROGRAM</b> Child Support Agency	<b>4. PROGRAM NO.</b> 125/00		
<b>7. DECISION ITEM TITLE</b> Increase IV-D revenue		<b>8. BUDGETED POSITION CHANGES</b>	
		<b>POSITION#</b>	<b>TITLE</b>
		<b># FTE</b>	<b>START DATE</b>
<b>9. DECISION ITEM NUMBER</b> CORP-CSA-1			
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b> Increase the intergovernmental revenue as contained in the 2018-2019 biennial budget.			
		<b>TOTAL REQUESTED FTE CHANGE</b>	0.000
<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b> See above.		<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>	
		<b>REQUESTED EXPENDITURES</b>	
		PERSONNEL COSTS	\$0
		OPERATING EXPENSE	\$0
		CONTRACTUAL EXPENSE	\$0
		OPERATING OUTLAY	\$0
		<b>TOTAL EXPENSE</b>	<b>\$0</b>
		<b>RELATED REVENUES</b>	
		TAXES	\$0
		INTERGOVERNMENTAL REVENUE	\$126,404
		LICENSES & PERMITS	\$0
		FINES, FORFEITS & PENALTIES	\$0
		PUBLIC CHARGES FOR SERVICES	\$0
		INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0
		MISCELLANEOUS	\$0
		OTHER FINANCING SOURCES	\$0
		<b>TOTAL REVENUE</b>	<b>\$126,404</b>
		<b>NET COST TO COUNTY</b>	<b>(\$126,404)</b>
<b>(b) What are the consequences of not funding this request?</b> See above.			
<b>(c) What savings/productivity improvements will result from approval of this request?</b>			

45

# DANE COUNTY BUDGET DECISION ITEM REQUEST

<b>1. DEPARTMENT</b>	Corporation Counsel	<b>3. DEPT. NO.</b>	21	<b>5. FUND NAME</b>	General Fund
<b>2. PROGRAM</b>	Child Support Agency	<b>4. PROGRAM NO.</b>	125/00	<b>6. FUND NO.</b>	1110
<b>7. DECISION ITEM TITLE</b>				<b>8. BUDGETED POSITION CHANGES</b>	
Transfer position #273 from General Operations to Child Support				POSITION#	TITLE
				# FTE	START DATE
<b>9. DECISION ITEM NUMBER</b>				273	Child Support Legal Director
CORP-CSA-2					
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b>					
Transfer of position #273 (Child Support Legal Director) from 1815/General Operations to 1965/Child Support. Administrative only - no increased expense or revenue to the County.					
				<b>TOTAL REQUESTED FTE CHANGE</b>	1.000
<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b>				<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>	
Due to office reorganization and position reclassifications in the past 12 months, Corporation Counsel is requesting that position #273 (Child Support Legal Director) be transferred from 1815/General Operations to 1965/Child Support.				<b>REQUESTED EXPENDITURES</b>	
				PERSONNEL COSTS	\$135,849
				OPERATING EXPENSE	\$0
				CONTRACTUAL EXPENSE	\$0
				OPERATING OUTLAY	\$0
				<b>TOTAL EXPENSE</b>	<b>\$135,849</b>
				<b>RELATED REVENUES</b>	
				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
				<b>TOTAL REVENUE</b>	<b>\$0</b>
				<b>NET COST TO COUNTY</b>	<b>\$135,849</b>
<b>(b) What are the consequences of not funding this request?</b>					
N/A					
<b>(c) What savings/productivity improvements will result from approval of this request?</b>					
N/A					

46

1. DEPARTMENT	Corporation Counsel	3. DEPT. NO.	21	5. FUND NAME	General Fund				
2. PROGRAM	Child Support Agency	4. PROGRAM NO.	125/00	6. FUND NO.	1110				
7. DECISION ITEM TITLE	Transfer position #273 from General Operations to Child Support			9. DECISION ITEM NUMBER	CORP-CSA-2				
<b>13. ADDITIONAL BUDGETED POSITION CHANGES INFORMATION</b>									
POSITION#	TITLE	UNIT	RANGE	FOOTNOTE?	FOOTNOTE REASON / TEXT				
273	Child Support Legal Director	M	M-15	NO					
<b>14. EXPENSES/REVENUES INCLUDED WITH EACH NEW POSITION REQUEST (used to adjust Decision Item if amended during the budget process)</b>									
		273							
BASE SALARY	<p>Instructions for this section: In the column for each position, enter the appropriate data from the new position request printout.</p> <p>For the "Items under \$500", "Capital" and "Revenue" sections, please use columns M, N, and O to give a short description of each item included.</p> <p>Suggestion: "Freeze" the line titles in column L and the Column headings by using the "Freeze Panes" feature so that you can move across the screen to the right and down without losing that information.</p>	\$99,649							
LONGEVITY									
INCENTIVE									
RETIREMENT		7,872							
FICA		7,623							
HEALTH		21,026							
DENTAL		1,672							
DISABILITY									
LIFE									
WORKERS COMP									
PROTECTIVE									
TOOL ALL.									
BAR DUES									
UNIFORMS									
SALARY SAVGS	(1,993)								
CONF & TRNG									
SUPPLIES									
ITEMS UNDER \$2,500									
TELEPHONE									
TRAVEL									
CAPITAL									
OTHER									
	<b>TOTAL EXPENSES</b>	\$135,849	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SPECIFY REVENUES ASSOCIATED W/ EACH POSITION	Source 1:								
	Source 2:								
	Source 3:								
	Source 4:								
	Source 5:								
	<b>TOTAL REVENUES</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

47

# DANE COUNTY BUDGET DECISION ITEM REQUEST

<b>1. DEPARTMENT</b>	Corporation Counsel	<b>3. DEPT. NO.</b>	21	<b>5. FUND NAME</b>	General Fund
<b>2. PROGRAM</b>	Child Support Agency	<b>4. PROGRAM NO.</b>	125/00	<b>6. FUND NO.</b>	1110
<b>7. DECISION ITEM TITLE</b>				<b>8. BUDGETED POSITION CHANGES</b>	
Transfer position #290 from Child Support to General Operations				POSITION#	TITLE
				# FTE	START DATE
<b>9. DECISION ITEM NUMBER</b>				290	Deputy Corporation Counsel
CORP-CSA-3					
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b>					
Transfer of position #290 (Deputy Corporation Counsel) from 1965/Child Support to 1815/General Operations. Administrative only - no increased expense or revenue to the County.					
				<b>TOTAL REQUESTED FTE CHANGE</b>	-1.000
<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b>				<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>	
Due to office reorganization and position reclassifications in the past 12 months, Corporation Counsel is requesting that position #290 (Deputy Corporation Counsel) be transferred from 1965 Child Support to 1815/General Operations.				<b>REQUESTED EXPENDITURES</b>	
				PERSONNEL COSTS	(\$175,492)
				OPERATING EXPENSE	\$0
				CONTRACTUAL EXPENSE	\$0
				OPERATING OUTLAY	\$0
				<b>TOTAL EXPENSE</b>	<b>(\$175,492)</b>
				<b>RELATED REVENUES</b>	
				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
				<b>TOTAL REVENUE</b>	<b>\$0</b>
				<b>NET COST TO COUNTY</b>	<b>(\$175,492)</b>
<b>(b) What are the consequences of not funding this request?</b>					
N/A					
<b>(c) What savings/productivity improvements will result from approval of this request?</b>					
N/A					

48



<b>1. DEPARTMENT</b>	Corporation Counsel	<b>3. DEPT. NO.</b>	21	<b>5. FUND NAME</b>	General Fund				
<b>2. PROGRAM</b>	Child Support Agency	<b>4. PROGRAM NO.</b>	125/00	<b>6. FUND NO.</b>	1110				
<b>7. DECISION ITEM TITLE</b>	Transfer position #290 from Child Support to General Operations			<b>9. DECISION ITEM NUMBER</b>	CORP-CSA-3				
<b>13. ADDITIONAL BUDGETED POSITION CHANGES INFORMATION</b>									
POSITION#	TITLE	UNIT	RANGE	FOOTNOTE?	FOOTNOTE REASON / TEXT				
290	Deputy Corporation Counsel	M	M-16	NO					
<b>14. EXPENSES/REVENUES INCLUDED WITH EACH NEW POSITION REQUEST (used to adjust Decision Item if amended during the budget process)</b>									
		<b>290</b>							
BASE SALARY	Instructions for this section: In the column for each position, enter the appropriate data from the new position request printout.  For the "Items under \$500", "Capital" and "Revenue" sections, please use columns M, N, and O to give a short description of each item included.  Suggestion: "Freeze" the line titles in column L and the Column headings by using the "Freeze Panes" feature so that you can move across the screen to the right and down without losing that information.	(\$133,402)							
LONGEVITY									
INCENTIVE									
RETIREMENT		(10,539)							
FICA		(9,754)							
HEALTH		(22,768)							
DENTAL		(1,672)							
DISABILITY									
LIFE		(25)							
WORKERS COMP									
PROTECTIVE									
TOOL ALL.									
BAR DUES									
UNIFORMS									
SALARY SAVGS		2,668							
CONF & TRNG									
SUPPLIES									
ITEMS UNDER \$2,500									
TELEPHONE									
TRAVEL									
CAPITAL									
OTHER									
		<b>TOTAL EXPENSES</b>	(\$175,492)	\$0	\$0	\$0	\$0	\$0	\$0
SPECIFY REVENUES ASSOCIATED W/ EACH POSITION	Source 1:								
	Source 2:								
	Source 3:								
	Source 4:								
	Source 5:								
		<b>TOTAL REVENUES</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0

49

CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2017 ACTUAL	ADOPTED BUDGET 2018	2017 CARRYFORWRD	2018 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
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 CAPITAL EXPENDITURES:	\$0	\$0	\$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 (BORROWING & LEVY):	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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
CAPITAL EXPENDITURES - BORROW	\$0	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$45,000
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL EXPENDITURES:	\$0	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$45,000
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	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$45,000
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$0	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$45,000
NET COST (BORROWING & LEVY):	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

50

DEPARTMENT Corporation Counsel  
 PROGRAM: Corp Counsel-Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2017	ADOPTED	2017	2018	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET 2018	CARRYFORWARD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	EXPENDITURES YTD	EXPENDITURES TOTAL	ESTIMATED CARRYFORWARD	
19	CRPCOCAP	57184	CHILD SUPPORT OFFICE REMODEL	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			TOTAL EXPENDITURES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

51

DEPARTMENT Corporation Counsel  
 PROGRAM: Corp Counsel-Capital Projects

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
19	CRPCOCAP	57184	CHILD SUPPORT OFFICE REMODEL	C	\$0	\$45,000							\$45,000
			TOTAL EXPENDITURES		\$0	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$45,000

52

DEPARTMENT Corporation Counsel  
 PROGRAM: Corp Counsel-Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2017	ADOPTED	2017	2018	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET 2018	CARRYFORWARD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	REVENUES YTD	REVENUES TOTAL	ESTIMATED CARRYFORWARD	BASE
19	CRPCOCAP	84974	BORROWING PROCEEDS	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			TOTAL REVENUES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT Corporation Counsel  
 PROGRAM: Corp Counsel-Capital Projects

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
19	CRPCOCAP	84974	BORROWING PROCEEDS	C	\$0	\$45,000							\$45,000
			TOTAL REVENUES		\$0	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$45,000

54

# DANE COUNTY CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

<b>AGENCY</b> Corporation Counsel	<b>ORGANIZATION</b> Child Support	<b>COMPLETED BY</b> Melinda Pierson	<b>PHONE</b> 266-4427
<b>PROJECT TITLE</b> Child Support Office Remodel	<b>PROJECT NO.</b> 19-168-01	<b>BEGIN DATE</b> Jan-19	<b>END DATE</b> Dec-19
<b>PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT)</b> Remodel of interior space in the Child Support office to provide necessary office space for staff.	<b>PROJECT COMPONENTS (if applicable)</b>  Remodel Child Support Office		<b>COST</b>  45,000  <hr/> <b>TOTAL</b> \$     45,000
<b>PROJECT JUSTIFICATION</b> Due to state mandated e-filing requirements and the County's sustainability initiatives, the Child Support Agency's need for paper file storage space has significantly reduced. At the same time, the Agency is facing a shortage of office space due to staffing and training needs. Remodeling the current paper file storage space will allow the Agency to add additional work stations for staff, and convert a portion of the space into a separate training room.	<b>LOCATION</b>  Dane County Corporation Counsel 210 Martin Luther King Jr. Blvd Madison, WI 53703		

PROJECT FINANCING SUMMARY	Prior Years	2019	2020	2021	2022	2023	Total
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PROJECT EXPENDITURES							
PLANNING & DESIGN	\$0						\$0
ARCHITECTURAL SERVICES	\$0						\$0
PROPERTY ACQUISITION / SITE PREPARATION	\$0						\$0
CONSTRUCTION	\$0	\$45,000					\$45,000
INFO TECHNOLOGY / TELECOMMUNICATIONS	\$0						\$0
OFFICE FURNITURE / EQUIPMENT	\$0						\$0
CONTINGENCY	\$0						\$0
CAPITAL EQUIPMENT PURCHASE	\$0						\$0
<b>TOTAL EXPENDITURES</b>	\$0	\$45,000	\$0	\$0	\$0	\$0	\$45,000

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$0	\$45,000					\$45,000
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
<b>TOTAL FUNDING</b>	\$0	\$45,000	\$0	\$0	\$0	\$0	\$45,000

<b>ESTIMATED ANNUAL OPERATING COSTS</b>		\$0	\$0	\$0	\$0	\$0	
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