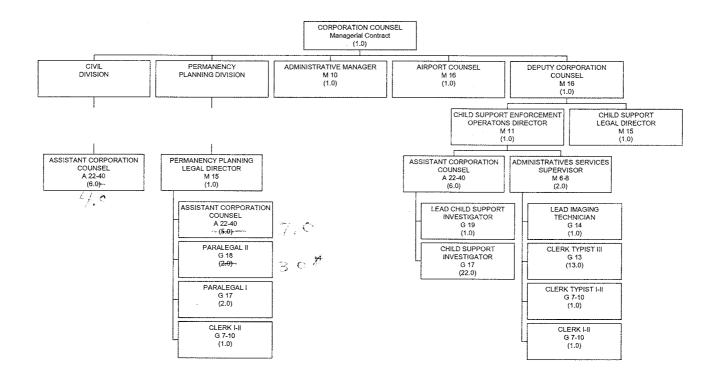
#### CORPORATION COUNSEL



5/31/2018 # correction. Should be 3.0 (Position #5 2633, 2787, +)

It is accurate on Budgeted Positions Table.

# COUNTY OF DANE BUDGETED POSITIONS

	BUDGE	TED POSITIO	NS	MOD	2019			
CLASSIFICATION TITLE	RANGE	2017	2018	2018	REQUEST RE	COMM'D	ADOPTED	
	CORPOR	ATION COU	NSEL				<del></del>	
CORPORATION COUNSEL								
CORPORATION COUNSEL	MC	0.500 21-01	0.500 21-01	0.500 21-01	0.500 21-01	0.500 21-	0.500 21-0	
ASSISTANT CORPORATION COUNSEL	A 22-40	<del>6:00</del> 0	6.000	5.000	5.000 4. <sup>G</sup>	5.000	5.000	
AIRPORT COUNSEL	M 16	0.000	1.000 <sup>21-06</sup>	1.000 21-06	1.000	1.000	1.000	
CHILD SUPPORT LEGAL DIRECTOR MOVE to CHLD	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	
CORPORATION COUNSEL SUBTOTAL		7.500	8.500	8.500	8.500	8.500	8.500	
PERMANENCY PLANNING LEGAL SERV								
ASSISTANT CORPORATION COUNSEL	A 22-40	5.000	5.000	4.000	4:000 (c. (	4.000	4.000	
ASSISTANT CORPORATION COUNSEL	A 22-40	1.000 21-03	1.000 21-03	1.000 21-03	1.000 21-03	1.000 21-0	1.000 <sup>21-0</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 21-05	1.000 21-05	1.000 21-05	1.000 21-05	1.000 21-0	<sup>05</sup> 1.000 <sup>21-0</sup>	
PARALEGAL II	G 18	0.000	0.000	1.000	1.000	1.000	1.000	
PARALEGAL II	G 18	1.000 21-04	1.000 <sup>21-04</sup>	1.000 21-04	1.000 21-04	1.000 21-0	1.000 21-0	
PARALEGAL I	G 17	2.000	2.000	1.000	1.000 💢	<sup>C</sup> 1.000	1.000	
CLERK I-II	G 07-10	1.000	1.000	1.000	1.000	1.000	1.000	
PERMANENCY PLANNING LEGAL SERV SUBTOTAL		11.000	11.000	11.000	11.000	11.000	11.000	
CHILD SUPPORT AGENCY								
CORPORATION COUNSEL	MC	0.500 21-01	0.500 21-01	0.500 21-01	0.500 21-01	0.500 21-0	0.500 21-	
ASSISTANT CORPORATION COUNSEL	A 22-40	7.000	7.000	7.000	7.000	7.000	7.000	
DEPUTY CORPORATION COUNSEL Move からんごと	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 IMAGIŅG TECHNICIAN	. G 14	1.000	1.000	1.00 <u>0</u>	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	
CHILD SUPPORT AGENCY SUBTOTAL		50.500	50.500	50.500	50.500	50.500	50.500	

# COUNTY OF DANE BUDGETED POSITIONS

BUI	BUDGETED POSITIONS				2019		
CLASSIFICATION TITLE RANGE	E 2017	2018	MOD 2018	REQUEST	RECOMM'D	ADOPTED	
CORPORAT	ION COUNSE	L, continue	<u>d</u>				
CORPORATION COUNSEL TOTAL		70.000	70.000	70.000	70.000	70.000	
	69.000	70,000	70.000	70.000	70.000	70,000	

## COUNTY OF DANE BUDGETED POSITIONS

#### **SUMMARY OF POSITION FOOTNOTES:**

# CORPORATION COUNSEL 21-01 POSITION (283) IS ALLOCATED BETWEEN PROGRAMS; SALARY REPRESENTS 0.5 FTE. 21-03 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

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

#### Mission:

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

#### Description:

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

	Actual	Adopted	2017	Board	Budget	2018	Estimated	Department
	2017	2018	Carry Forward	Transfers	As Modified	YTD	2018	Request
PROGRAM EXPENDITURES								
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
TOTAL	\$1,161,539	\$1,361,820	\$0	\$0	\$1,361,820	\$523,287	\$1,557,325	\$1,375,862
PROGRAM REVENUE								
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
TOTAL	\$162,408	\$360,741	\$0	\$0	\$360,741	\$5,015	\$360,741	\$371,110
GPR SUPPORT	\$999,132	\$1,001,079			\$1,001,079			\$1,004,752
F.T.E. STAFF	7.500	8.500	P. Auft				8.500	7.500

Dept: Corporation Counsel Prgm: Corporation Counsel		21 122/00							General Fund 1110	
11 1 1 2 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1	2019								2019 Requested	
DI#	Base	01	02	03	04	05	06	07	Budget	
PROGRAM EXPENDITURES										
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	
TOTAL	\$1,445,120	(\$135,849)	\$0	\$175,492	(\$108,901)	\$0	\$0	\$0	\$1,375,862	
PROGRAM REVENUE										
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	
TOTAL	\$364,941	\$0	\$6,169	\$0	\$0	\$0	\$0	\$0		
GPR SUPPORT	\$1,080,179	(\$135,849)	(\$6,169)	\$175,492	(\$108,901)	\$0	\$0	\$0	<u> </u>	
F.T.E. STAFF	8.500	(1.000)	0.000	1.000	(1.000)	0.000	0.000	0.000	7.500	

NARRAT	IVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE	Expenditures	Revenue	GPR Support
DI#	2019 BUDGET BASE  CORP-CNSL-1 Transfer position #273 from General Operations to Child Support	\$1,445,120	\$364,941	\$1,080,179
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-CNSL-1	(\$135,849)	\$0	(\$135,849

Dept: Corporation Counsel 21 Prgm: Corporation Counsel 122/00	Fund Name: General Fund Fund No.: 1110
Prgm: Corporation Counsel 122/00  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 an that the costs for that attorney will rise in 2019 by \$6,169.	nticipated \$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	\$6
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)
2019 REQUESTED BUDGET	\$1,375,862   \$371,110   \$1,004,752

DEPARTMENT	
PROGRAM	

Corporation Counsel Corporation Counsel

unsel [				OPERATIN	G BUDGET SUMM	IARY			
PROGRAM SUMMARY	2017 ACTUAL	ADOPTED BUDGET 2018	2017 CARRYFORWRD	2018 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS OPERATING EXPENSE CONTRACTUAL SERVICES OPERATING CAPITAL	\$1,118,163 \$35,992 \$7,385 \$0	\$1,321,600 \$33,220 \$7,000 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$1,321,600 \$33,220 \$7,000 \$0	\$514,473 \$8,814 \$0 \$0	\$1,516,978 \$34,347 \$6,000 \$0	\$0 \$0 \$0 \$0	\$1,404,700 \$33,220 \$7,200 \$0
TOTAL PROGRAM EXPENDITURES	\$1,161,539	\$1,361,820	\$0	\$0	\$1,361,820	\$523,287	\$1,557,325	\$0	\$1,445,120
LESS REVENUES									
TAXES INTERGOVERNMENTAL REVENUE LICENSES & PERMITS FINES, FORFEITS & PENALTIES PUBLIC CHARGE FOR SERVICE INTERGOV'L CHARGES FOR SERVICE MISCELLANEOUS OTHER FINANCING SOURCES	\$0 \$162,408 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$359,741 \$0 \$0 \$1,000 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$359,741 \$0 \$0 \$1,000 \$0 \$0 \$0	\$0 \$5,015 \$0 \$0 \$0 \$0 \$0	\$0 \$359,741 \$0 \$0 \$1,000 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$363,941 \$0 \$1,000 \$0 \$0 \$0 \$0
TOTAL PROGRAM REVENUES NET COST:	\$162,408 \$999,132	\$360,741 \$1,001,079	\$0 \$0	\$0 \$0	\$360,741 \$1,001,079	\$5,015 \$518,272	\$360,741 \$1,196,584	\$0 \$0	\$364,941 \$1,080,179

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
PERSONNEL COSTS OPERATING EXPENSE CONTRACTUAL SERVICES OPERATING CAPITAL TOTAL PROGRAM EXPENDITURES	\$1,404,700 \$33,220 \$7,200 \$0 \$1,445,120	(\$135,849) \$0 \$0 \$0 \$0 (\$135,849)	\$0 \$0 \$0 \$0 \$0	\$175,492 \$0 \$0 \$0 \$0 \$175,492	(\$108,901) \$0 \$0 \$0 \$0 (\$108,901)	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$1,335,442 \$33,220 \$7,200 \$0 \$1,375,862
LESS REVENUES									
TAXES INTERGOVERNMENTAL REVENUE LICENSES & PERMITS FINES, FORFEITS & PENALTIES PUBLIC CHARGE FOR SERVICE INTERGOV'L CHARGES FOR SERVICE MISCELLANEOUS OTHER FINANCING SOURCES	\$0 \$363,941 \$0 \$0 \$1,000 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$6,169 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$370,110 \$0 \$0 \$1,000 \$0 \$0 \$0
TOTAL PROGRAM REVENUES NET COST:	\$364,941 \$1,080,179	\$0 (\$135,849)	\$6,169 (\$6,169)	\$0 \$175,492	\$0 (\$108,901)	\$0 \$0	\$0 \$0	\$0 \$0	\$371,110 \$1,004,752

DEPARTMENT Corporation Counsel Corporation Counsel

unsel				CAPITAL	BUDGET SUMMA	RY			
PROGRAM SUMMARY	2017 ACTUAL	ADOPTED BUDGET 2018	2017 CARRYFORWRD	2018 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
CAPITAL EXPENDITURES - BORROW CAPITAL EXPENDITURES - LEVY	\$0 \$0	\$0 \$0	\$21,535 \$0	\$0 \$0	\$21,535 \$0	\$0 \$0	\$21,535 \$0	\$0 \$0	\$0 \$0
TOTAL CAPITAL EXPENDITURES:	\$0	\$0	\$21,535	\$0	\$21,535	\$0	\$21,535	\$0	\$0
LESS REVENUES									
TAXES INTERGOVERNMENTAL REVENUE LICENSES & PERMITS FINES, FORFEITS & PENALTIES PUBLIC CHARGE FOR SERVICE INTERGOV'L CHARGES FOR SERVICE MISCELLANEOUS OTHER FINANCING SOURCES	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
TOTAL PROGRAM REVENUES	\$0	\$0	\$0	\$0	\$0 \$21,535	\$0 \$0	\$0 \$21,535	\$0 \$0	\$0 \$0
NET COST (BORROWING & LEVY):	\$0	\$0	\$21,535	\$0	⊕Z 1,535	<b>⊅</b> ∪	\$21,555	Ψ0	Ψ0

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
ALTERNATION DEPOSIT	#0	<b>#</b> O	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - BORROW CAPITAL EXPENDITURES - LEVY	\$0 \$0	\$0 \$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

			С									
			Α		ADODTED		2018	CURRENT	ACTUAL	ESTIMATED	TOTAL	
			۲	2017	ADOPTED BUDGET	2017	COUNTY BOARD	MODIFIED			ESTIMATED	AGENCY
			D EX	(PENDITURES	2018	CARRYFORWARE	ACTIONS	BUDGET	YTD		CARRYFORWARE	BASE
YR ORG CODE	OBJECT	DESCRIPTION	U EA	\$871,035	\$1,034,800		\$0	\$1,034,800	\$362,515	\$1,114,519	\$0	\$1,064,900
19 CRPCGNOP	10009	SALARIES AND WAGES		\$671,035 \$0	\$1,034,800	•	\$0	\$12,000	\$0	\$12,000	\$0	\$12,000
19 CRPCGNOP	10072	LIMITED TERM EMPLOYEES			\$81,900		\$0	\$81,900	\$21,569	\$80,989	\$0	\$84,200
19 CRPCGNOP	10099	RETIREMENT FUND		\$69,606	\$71,100	•	\$0	\$71.100	\$27,493	\$86,007	\$0	\$74,900
19 CRPCGNOP	10108	SOCIAL SECURITY		\$59,641	\$118,000	\$0 \$0	\$0 \$0	\$118,000	\$42,282	\$143,443	\$0	\$163,200
19 CRPCGNOP	10117	HEALTH		\$96,328	\$3,000		\$0	\$3,000	\$57,741	\$57,741	\$0	\$3,000
19 CRPCGNOP	10126	HEALTH-RETIREES		\$2,741	\$9,900		\$0	\$9,900	\$2,449	\$10,977	\$0	\$12,100
19 CRPCGNOP	10153	DENTAL		\$8,474 \$529	\$600 \$600	\$0 \$0	\$0	\$600	\$100	\$402	\$0	\$400
19 CRPCGNOP	10180	LIFE INSURANCE			\$200	\$0 \$0	\$0 \$0	\$200	\$0	\$200	\$0	\$100
19 CRPCGNOP	10185	FSA ADMINISTRATION FEE		\$201	\$7,900		\$0	\$7.900	\$0	\$7,900	\$0	\$8,400
19 CRPCGNOP	10189	WORKERS COMPENSATION		\$6,200	\$2,800 \$2,800		\$0 \$0	\$2,800	\$325	\$2,800	\$0	\$2,800
19 CRPCGNOP	10225	PROFESSIONAL DUES		\$3,408			\$0	(\$20,600)	\$0	\$0	\$0	(\$21,300)
19 CRPCGNOP	10250	SALARY SAVINGS		\$0 #4.508	(\$20,600 \$2,750		\$0	\$2,750	\$369	\$1,654	\$0	\$2,750
19 CRPCGNOP	20648	CONFERENCES AND TRAINING		\$1,598	\$2,750 \$2,750		\$0 \$0	\$2,750	\$55	\$1,550	\$0	\$2,750
19 CRPCGNOP	20675	CONTINUING EDUCATION		\$1,461			\$0 \$0	\$1,500	\$92	\$1,500	\$0	\$1,500
19 CRPCGNOP	20811	DCSO PROCESS FEES		\$3,354	\$1,500		\$0 \$0	\$2,000	\$363	\$3,000	\$0	\$2,000
19 CRPCGNOP	20873	DISBURSEMENTS FOR LEGAL ACTION		\$3,076	\$2,000		\$0 \$0	\$1,900	\$0	\$1,900	\$0	\$1,900
19 CRPCGNOP	21008	EXPERT WITNESS		\$0 04.700	\$1,900 \$5,500		\$0 \$0	\$5,500	\$1,676	\$4,768	\$0	\$5,500
19 CRPCGNOP	21413	LIBRARY		\$4,768	\$5,500 \$9,400		\$0 \$0	\$9,400	\$4,240	\$11,696	\$0	\$9,400
19 CRPCGNOP	22043	PRTNG STA & OFFICE SUPPLIES		\$14,352	\$9,400 \$500		\$O.	\$500	\$0	\$0	\$0	\$500
19 CRPCGNOP	22250	REPAIR OF EQUIPMENT		\$0 04.050			\$0	\$2,120	\$576	\$2,519	\$0	\$2,120
19 CRPCGNOP	22646	TRAVEL EXPENSE		\$1,853	\$2,120	* *	\$0 \$0	\$4,800	\$1,444	\$5,760	\$0	\$4,800
19 CRPCGNOP	22736	TELEPHONE		\$5,529	\$4,800 \$6,000		\$0	\$6,000	\$0	\$6,000	\$0	\$6,200
19 CRPCGNOP	31260	INSURANCE		\$7,000			\$0 \$0	\$1,000	\$0	\$0	\$0	\$1,000
19 CRPCGNOP	32457	SPECIAL ATTORNEY FEES		\$385	\$1,000 \$0	• • •	\$0	\$21,535	\$0	\$21,535	\$0	\$0
19 CRPCGNOP	57148	CASE MANAGEMENT SOFTWARE	С	\$0 \$1,161,539	\$1,361,820		\$0	\$1,383,355	\$523,287	\$1,578,860	\$0	\$1,445,120
		TOTAL EXPENDITURES		\$1,101,539	φ1,301,0ZU	φ∠1,333	- 40	Ψ1,505,555	\$020,201	Ţ.,07 <b>0,000</b>		*

			C									
			A		DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	
			B	AGENCY	ITEM	ITEM	ITEM	ITEM	ITEM	ITEM	ITEM	AGENCY
YR ORG CODE	OBJECT	DESCRIPTION	D	BASE	#1	#2	#3	#4	#5	#6	#7	REQUEST
19 CRPCGNOP	10009	SALARIES AND WAGES		\$1,064,900	(\$99,649)		\$133,402	(\$74,332)				\$1,024,321
19 CRPCGNOP	10009	LIMITED TERM EMPLOYEES		\$12,000	(\$00,0.0)		******	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				\$12,000
19 CRPCGNOP	10072	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	10108	HEALTH		\$163,200	(\$21,026)		\$22,768	(\$22,768)				\$142,174
19 CRPCGNOP	10117	HEALTH-RETIREES		\$3,000	(42.,525)		·	,,,,				\$3,000
19 CRPCGNOP	10120	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	PRTNG 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	С	\$0								\$0_
		TOTAL EXPENDITURES		\$1,445,120	(\$135,849)	\$0	\$175,492	(\$108,901)	\$0	\$0	\$0	\$1,375,862

VP 000 00PF	OBJECT	DESCRIPTION	C A P B	2017 REVENUES	ADOPTED BUDGET 2018	2017 CARRYFORWARI	2018 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARE	AGENCY BASE
YR ORG CODE		GROUNDWATER INITIATIVE REVENUE		\$132,096	\$132,096	\$0	\$0	\$132,096	\$0	\$132,096	\$0	\$132,096
19 CRPCGNOP	80075			ψ102,000 en	\$199,100	\$0	\$0	\$199,100	\$0	\$199,100	\$0	\$203,300
19 CRPCGNOP	82982	SERVICES TO AIRPORT		\$0				\$23,045	\$5,015	\$23,045	\$0	\$23,045
19 CRPCGNOP	82985	CORPORATION COUNSEL REVENUE		\$30,312	\$23,045	\$0	\$0				•	
	82987	COLLECTION OF DELINQUENT ACCTS		\$0	\$1.000	\$0	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000
19 CRPCGNOP				¢o.	\$5,500	\$0	\$0	\$5,500	\$0	\$5,500	\$0	\$5,500
19 CRPCGNOP	82988	SERVICES TO COUNTY AGENCIES		\$0		Ψ0	Ψ0		#F.04E	\$360,741	90	\$364,941
		TOTAL REVENUES		\$162,408	\$360,741	\$0	\$0	\$360,741	\$5,015	\$300,741	φ <b>0</b>	\$304,341

YR ORG CODE	OBJECT	DESCRIPTION	C A P B <b>D</b>	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
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
		TOTAL REVENUES		\$364,941	\$0	\$6,169	\$0	\$0	\$0	\$0	\$0	\$371,110

1. DEPARTMENT	Corporation Counsel	3. DEPT. NO. 21			5. FUND NAME	General F	und
2. PROGRAM	Corporation Counsel	4. PROGRAM NO. 122/00			6. FUND NO.	1110	
7. DECISION ITEM 1				8	. BUDGETED POSITION CHANGE	s	
	r position #273 from General Operation	s to Child Support	POSITION#		TITLE	# FTE	START DATE
9. DECISION ITEM N			273	Child Support L	egal Director	-1.000	1/1/2019
CORP-							
10. SHORT DESCRI	PTION (for budget documentmay n	ot exceed 470 characters)					
Transfer of position	on #273 (Child Support Legal Director)	from 1815/General Operations to 1965/Child Support.					
Administrative on	ly - no increased expense or revenue to	o the County.					
				14.		-	
				<u> </u>		1 000	
			Saul III		OTAL REQUESTED FTE CHANGE	-1.000	ĺ
					12. OPERATING EXPENSES	/ DEVENIT	E CHMMADV
11. (a) EXPLANATIO	ON/JUSTIFICATION (please be speci	ic)	that position #273 (	Child Support	12. OPERATING EXPENSES	REVENO	LOUMMAN
Due to office reor	ganization and position reclassification e transferred from 1815/General Opera	s in the past 12 months, Corporation Counsel is requesting tions to 1965/Child Support.	mar position #210 (	Orma Capport			
20ga, 2112111, 4					REQUESTED EXPENDITURES		
					PERSONNEL COSTS		(\$135,849)
					OPERATING EXPENSE		\$0
					CONTRACTUAL EXPEN	SE	\$0
					OPERATING OUTLAY		\$0
						_	(\$425.840
					TOTAL EXPENSE	<b>:</b>	(\$135,849
					DEL ATED DEL/ENUE		
					RELATED REVENUES		
					TAXES		\$0
					INTERGOVERNMENTAL	. REVENUE	\$0
(b) What are th	e consequences of not funding this	lednest.			LICENSES & PERMITS		\$0
					FINES, FORFEITS & PE	NALTIES	\$0
					PUBLIC CHARGES FOR	SERVICES	\$ \$0
					INTERGOVERNMENTA		•
	A Committee of the Comm				CHARGE FOR SERVIC	ES	\$0
4	gs/productivity improvements will re	esult from approval of this request?	myw grad		MISCELLANEOUS		\$0
N/A					OTHER FINANCING SO	URCES	\$0
					TOTAL REVENU	E	\$0
					NET COST TO C	OUNTY	(\$135,849

1. DEPARTMENT	Corporation Counsel	3. DEP	T. NO.	21			5. FUND NAME	General F	und
2. PROGRAM	Corporation Counsel	4. PRO	GRAM NO.	122/00			6. FUND NO.	1110	
7. DECISION ITEM T						9. DECISION ITE	M NUMBER		
	r position #273 from General Operations to Child	Support					RP-CNSL-1		ļ
13. ADDITIONAL BU	DGETED POSITION CHANGES INFORMATION						IOTE DE AGONT	TEVE	
POSITION#	TITLE	UNIT	RANGE	FOOTNOTE?		FOOT	IOTE REASON /	TEXT	
273	Child Support Legal Director	M	M-15	NO					and the state of
							1		
				tys a					÷
	<u> </u>		4 1					1, 1	
									* .
							:		
					ta di tanàna		<u> </u>	<del></del>	
				5	·				-
14. EXPENSES/REV	ENUES INCLUDED WITH EACH NEW POSITION	N REQUEST (use	d to adjust Dec	ision Item if am	ended during th	e budget proces	ss)		
		273							
BASE SALARY	Instructions for this section: In the column	(\$99,649)			1				
LONGEVITY	for each position, enter the appropriate data								
INCENTIVE	from the new position request printout.	(7,872)							
RETIREMENT FICA	For the "Items under \$500", "Capital" and	(7,623)	- 180 - 18 B		- 2 - 1 - 1				
HEALTH	"Revenue" sections, please use columns	(21,026)							
DENTAL	M, N. and O to give a short description of	(1,672)							
DISABILITY	each item included.								
LIFE			At 1 1						
	Suggestion: "Freeze" the line titles in column						1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1		1. 1. 1. 1. 1.
PROTECTIVE TOOL ALL.	L and the Column headings by using the "Freeze Panes" feature so that you can					- 1, 2			
BAR DUES	move across the screen to the right		The second						
UNIFORMS	and down without losing that information.			1.					
SALARY SAVGS		1,993					<u> </u>		
CONF & TRNG									
SUPPLIES						7. LN J			44.1
UNDER		1	1.1			1000			
\$2,500									
TELEPHONE									
TRAVEL									
CAPITAL						F			+11.
OALTIAL		-	The Table						
OTHER									The National Property of
	TOTAL	<u> </u>						``	
	EXPENSES	(\$135,849)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SPECIFY	Source 1:	1,00,010)						- T. S.	
REVENUES	Source 2:					144			
ASSOCIATED	Source 3:				11			<u> </u>	
W/ EACH	Source 4:			-					
POSITION	Source 5: TOTAL								
	REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

1. DEPARTMENT	Corporation Counsel	3. DEPT. NO.	21		***	5. FUND NAME	General F	und
2. PROGRAM	Corporation Counsel	4. PROGRAM NO.	122/00			6. FUND NO.	1110	
7. DECISION ITEM	1 TITLE					8. BUDGETED POSITION CHANGE		I
Incre	ase Groundwater Initiative Revenue			POSITION#		TITLE	# FTE	START DATE
9. DECISION ITEM								
COR	P-CNSL-2							
10 SHORT DESC	RIPTION (for budget documentmay no	t exceed 470 characters)						
Attorney position	n #1601 is 100% funded by the Groundwa	ter Initiative Revenue line (landfill).	It is anticipated that the					
costs for that a	torney will rise in 2019 by \$6,169.							
					<u> </u>			
					<u> </u>	TOTAL REQUESTED FTE CHANGE	0.000	43.5
				. 4		TOTAL REGOLD THE OWNER	0.000	
11. (a) EXPLANA	FION/JUSTIFICATION (please be specific	<b>:</b> )				12. OPERATING EXPENSES	REVENU	E SUMMARY
See above.								
						REQUESTED EXPENDITURES		
***						PERSONNEL COSTS		\$0
						OPERATING EXPENSE		\$0
						CONTRACTUAL EXPENS	SE	\$0
1							-	\$0
						OPERATING OUTLAY		
						TOTAL EXPENSE		\$0
						DELATED DEVENUES		
						RELATED REVENUES		
						TAXES		\$0
(h) What are	the consequences of not funding this r	equest?				INTERGOVERNMENTAL	REVENUE	\$6,169
See above.						LICENSES & PERMITS		\$0
						FINES, FORFEITS & PEN	NALTIES	\$0
						PUBLIC CHARGES FOR	SERVICES	\$0
						INTERGOVERNMENTAL		
						CHARGE FOR SERVICE	ES	\$0
	ings/productivity improvements will res	ult from approval of this request	<b>?</b> Postantino de la composição			MISCELLANEOUS		\$0
N/A						OTHER FINANCING SOL	JRCES	\$0
						TOTAL REVENUE	<u> </u>	\$6,169
						NET COST TO CO	OUNTY	(\$6,169)

2. PRODE/SION IN TITLE TRUSTIED         \$ 8. BUDGETED POSITION CHANDES*         \$ 10. CENT TITLE TRUSTIED	1. DEPARTMENT	Corporation Counsel	3. DEPT. NO. 21			5. FUND NAME	General F	und
Transfer position #280 from Child Support to General Operations  POSITION# TITLE # FTE START DATE 3. DEDGIN ITEM NUMBER CORPC-QNSL-3  10. SHORT DESCRIPTION (for budget document—may not exceed 470 characters) Transfer of position #280 (Deputy Corporation Counsel) from 1985/Child Support to 1915/General Operations. Administrative only - no increased expense or revenue to the County.  11. (a) EXPLANATION/JUSTIFICATION (please be specific) Dies to office reorganization and position reclassifications in the past 12 months, Corporation Counsel is requesting that position #290 (Deputy Corporation Counsel) be transferred from 1985/Child Support to 1819/General Operations.  12. OPERATING EXPENSES / REVENUE SUMMARY  PORTAL REQUESTED EXPENDITURES PERSONNEL COSTS \$175,492 CONTRACTUAL EXPENSE \$177,492	1	•	4. PROGRAM NO. 122/00			6. FUND NO.	1110	
9. DECISION ITEMS NUMBER CORP. CRISTS 10. SHORT DESCRIPTION (for budget document—may not exceed 470 characters) Transfer of position #250 (Deputy Corporation Course) from 1995/Child Support to 1815/General Operations. Administrative only - no increased expense or revenue to the County.  11. (a) EXPLANATION/JUSTIFICATION (please be specific) Due to office recognization and position reclassifications in the past 12 months, Corporation Coursel is requesting that position #290 (Deputy Corporation Course) be transferred from 1995/Child Support to 1815/General Operations.  12. OPERATING EXPENSES / REVENUE SUMMARY Corporation Coursel) be transferred from 1995/Child Support to 1815/General Operations.  13. OPERATING EXPENSES / REVENUE SUMMARY  14. OPERATING EXPENSES / REVENUE SUMMARY  15. OPERATING EXPENSES / SO OPERATING EXPENSES / REVENUE SUMMARY  15. OPERATING OUTLAY 10.  16. OPERATING OUTLAY 10.  17. OPERATING OUTLAY 1	7. DECISION ITEM	TITLE				8. BUDGETED POSITION CHANGE	S	
3. DECISION ITEM NUMBER CORP-CNSL-3  10. SHORT DESCRIPTION (for budget document—may not exceed 470 characters) Transfer to pesition #360 (Decay) Corporation Counsel) from 1969Critis Support to 1815/General Operations. Administrative only - no increased corpones or revenue to the County.  11. (a) EXPLANATION/JUSTIFICATION (please be specific) Due to office reorganization and position reclassifications in the past 12 morths, Corporation Counsel is requesting that position #290 (Deputy Corporation Counsel) be transferred from 1995/Child Support to 1815/General Operations.  12. OPERATING EXPENSE / REVENUE SUMMARY  PREQUESTED EXPENDITURES PERSONNEL COSTS \$175,492 OPERATING COSTS \$175,492 OPERATING COSTS \$175,492 OPERATING COSTS \$175,492  RELATED REVENUE  (b) What are the consequences of not funding this request?  N/A  (c) What savings/productivity improvements will result from approval of this request?  N/A  (d) What savings/productivity improvements will result from approval of this request?  N/A  OTHER FINANCING SOURCES 50  OTHER FINANCING SOURCES 50  TOTAL REVENUE 50	Transfe	r position #290 from Child Sup	port to General Operations	POSITION#		TITLE	# FTE	START DATE
10. SHORT DESCRIPTION (for budget document-may not exceed 470 characters) Transfer of position #230 (Deputy Corporation Counsel) from 1980/Child Support to 1815/General Operations. Administrative only - no increased expense or revenue to the County.  11. (a) EXPLANATION/JUSTIFICATION (please be specific) 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 1985/Child Support to 1815/General Operations.  12. OPERATING EXPENSES / REVENUE SUMMARY  PERSONNEL COSTS \$175,492 OPERATING EXPENSE \$50 CONTRACTUAL EXPENSE \$50 CONTRACTUAL EXPENSE \$50 OPERATING EXPENSE \$50 CONTRACTUAL EXPENSE \$50 OPERATING EXPENSE \$50 CONTRACTUAL EXPENSE \$50 CONTRACTUAL EXPENSE \$50 OPERATING OUTLAY \$50 TOTAL REQUESTED EXPENDITURES  PERSONNEL COSTS \$175,492 OPERATING OUTLAY \$50 TOTAL REQUESTED EXPENDITURES  10. (b) What are the consequences of not funding this request?  NIA  (c) What savings/productivity improvements will result from approval of this request?  NIA  (c) What savings/productivity improvements will result from approval of this request?  NIA  (d) What savings/productivity improvements will result from approval of this request?  NIA  (e) What savings/productivity improvements will result from approval of this request?  NIA  (f) What savings/productivity improvements will result from approval of this request?  NIA  (e) What savings/productivity improvements will result from approval of this request?  NIA  (f) What savings/productivity improvements will result from approval of this request?  NIA  (g) What savings/productivity improvements will result from approval of this request?  NIA  (g) What savings/productivity improvements will result from approval of this request?  NIA  (g) What savings/productivity improvements will result from approval of this request?  NIA  (g) What savings/productivity improvements will result from approval of this request?  NIA  (g) What savings/productivity improvements wil				290	Deputy Corpo	ration Counsel	1.000	1/1/2019
Transfer of position #290 (Deputy Corporation Counsel) from 1985/Child Support to 1816/General Operations.  Administrative only - no increased expense or revenue to the County.  11. (a) EXPLANATION/JUSTIFICATION (please be specific) Due to office reorganization and position reclassifications in the past 12 morths. Corporation Counsel is requesting that position #290 (Deputy Corporation Counsel) be transferred from 1985/Child Support to 1615/General Operations.  12. OPERATING EXPENSES / REVENUE SUMMARY  13. (a) EXPLANATION/JUSTIFICATION (please be specific) Due to office reorganization and position reclassifications in the past 12 morths. Corporation Counsel is requesting that position #290 (Deputy Corporation Counsel) be transferred from 1985/Child Support to 1615/General Operations.  14. (a) EXPLANATION/JUSTIFICATION (please be specific) Due to office reorganization and position reclassifications in the past 12 morths. Corporation Counsel is requesting that position #290 (Deputy Corporation Counsel) be transferred from 1985/Child Support to 1615/General Operations.  15. OPERATING EXPENSES / REVENUE SUMMARY  16. OPERATING EXPENSES / REVENUE SUMMARY  17. OPERATING EXPENSES / REVENUE SUMMARY  18. OPERATING EXPENSES / REVENUE SUMMARY  18. OPERATING EXPENSES / REVENUE SUMMARY  19. OPERATING EXPENSES / REVENUE SUMMA	CORP-	CNSL-3			A.			
Transfer of position #290 (Deputy Corporation Counsel) from 1985/Child Support to 1816/General Operations.  Administrative only - no increased expense or revenue to the County.  11. (a) EXPLANATION/JUSTIFICATION (please be specific) Due to office reorganization and position reclassifications in the past 12 morths. Corporation Counsel is requesting that position #290 (Deputy Corporation Counsel) be transferred from 1985/Child Support to 1615/General Operations.  12. OPERATING EXPENSES / REVENUE SUMMARY  13. (a) EXPLANATION/JUSTIFICATION (please be specific) Due to office reorganization and position reclassifications in the past 12 morths. Corporation Counsel is requesting that position #290 (Deputy Corporation Counsel) be transferred from 1985/Child Support to 1615/General Operations.  14. (a) EXPLANATION/JUSTIFICATION (please be specific) Due to office reorganization and position reclassifications in the past 12 morths. Corporation Counsel is requesting that position #290 (Deputy Corporation Counsel) be transferred from 1985/Child Support to 1615/General Operations.  15. OPERATING EXPENSES / REVENUE SUMMARY  16. OPERATING EXPENSES / REVENUE SUMMARY  17. OPERATING EXPENSES / REVENUE SUMMARY  18. OPERATING EXPENSES / REVENUE SUMMARY  18. OPERATING EXPENSES / REVENUE SUMMARY  19. OPERATING EXPENSES / REVENUE SUMMA								
Administrative only - no increased expense or revenue to the County.    TOTAL REQUESTED FTE CHANGE   1,000	10. SHORT DESCRI	PTION (for budget documen	tmay not exceed 470 characters)					A. A.
11. (a) EXPLANATION/JUSTIFICATION (please be specific)  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 1985/Child Support to 1815/General Operations.  12. OPERATING EXPENSES / REVENUE SUMMARY  REQUESTED EXPENDITURES  PERSONNEL COSTS \$175,492  OPERATING EXPENSE \$0  CONTRACTUAL EXPENSE \$10  TOTAL EXPENSE \$175,492  RELATED REVENUES  TAXES \$0  INTERGOVERNMENTAL REVENUE \$0  LICENSES & PERMITS \$0  FINS. FORFIETS & PENALTIES \$0  MISCELLANEOUS \$0  MISCELLANEOUS \$0  OTHER FINANCING SOURCES \$0  MISCELLANEOUS \$0  OTHER FINANCING SOURCES \$0  TOTAL REVENUE \$0  TOTAL REVENUE \$0  OTHER FINANCING SOURCES \$0  TOTAL REVENUE \$0  TOTAL REVENUE \$0  OTHER FINANCING SOURCES \$0  TOTAL REVENUE								
11. (a) EXPLANATION/JUSTIFICATION (please be specific)  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.  ### REQUESTED EXPENDITURES  PERSONNEL COSTS \$175,492  OPERATING EXPENSE \$0  CONTRACTUAL EXPENSE \$0  OPERATING OUTLAY \$0  TOTAL EXPENSE \$175,492  #### RELATED REVENUES  TAXES \$0  INTERGOVERNMENTAL REVENUE \$0  LICENSES & PERMITS \$0  FINES, FORFEITS & PENALTIES \$0  PUBLIC CHARGES FOR SERVICES \$0  INTERGOVERNMENTAL CHARGE FOR SERVICES \$0  INTERGOVERNMENTAL CHARGE FOR SERVICES \$0  INTERGOVERNMENTAL CHARGE FOR SERVICES \$0  MISCELLANEOUS \$0  OTHER FINANCING SOURCES \$0  OTHER FINANCING SOURCES \$0  TOTAL REVENUE \$0	Administrative on	ly - no increased expense or re	evertue to the County.					
11. (a) EXPLANATION/JUSTIFICATION (please be specific)  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.  ### REQUESTED EXPENDITURES  PERSONNEL COSTS \$175,492  OPERATING EXPENSE \$0  CONTRACTUAL EXPENSE \$0  OPERATING OUTLAY \$0  TOTAL EXPENSE \$175,492  #### RELATED REVENUES  TAXES \$0  INTERGOVERNMENTAL REVENUE \$0  LICENSES & PERMITS \$0  FINES, FORFEITS & PENALTIES \$0  PUBLIC CHARGES FOR SERVICES \$0  INTERGOVERNMENTAL CHARGE FOR SERVICES \$0  INTERGOVERNMENTAL CHARGE FOR SERVICES \$0  INTERGOVERNMENTAL CHARGE FOR SERVICES \$0  MISCELLANEOUS \$0  OTHER FINANCING SOURCES \$0  OTHER FINANCING SOURCES \$0  TOTAL REVENUE \$0								
11. (a) EXPLANATION/JUSTIFICATION (please be specific)  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.  ### REQUESTED EXPENDITURES  PERSONNEL COSTS \$175,492  OPERATING EXPENSE \$0  CONTRACTUAL EXPENSE \$0  OPERATING OUTLAY \$0  TOTAL EXPENSE \$175,492  #### RELATED REVENUES  TAXES \$0  INTERGOVERNMENTAL REVENUE \$0  LICENSES & PERMITS \$0  FINES, FORFEITS & PENALTIES \$0  PUBLIC CHARGES FOR SERVICES \$0  INTERGOVERNMENTAL CHARGE FOR SERVICES \$0  INTERGOVERNMENTAL CHARGE FOR SERVICES \$0  INTERGOVERNMENTAL CHARGE FOR SERVICES \$0  MISCELLANEOUS \$0  OTHER FINANCING SOURCES \$0  OTHER FINANCING SOURCES \$0  TOTAL REVENUE \$0			하는 아내는 사람들이 되어 되는 것이 같은 그			TOTAL DEGLIERTED ETE CHANGE	1,000	
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 1985/Child Support to 1815/General Operations.    REQUESTED EXPENDITURES	14 W. L. 14 L.					TOTAL REQUESTED FTE CHANGE	1.000	
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 1985/Child Support to 1815/General Operations.    REQUESTED EXPENDITURES						12 OPERATING EXPENSES	/ REVENU	FSHMMARY
Corporation Counsel) be transferred from 1965/Child Support to 1815/General Operations.  REQUESTED EXPENDITURES  PERSONNEL COSTS \$175,492  OPERATING EXPENSE \$0  CONTRACTUAL EXPENSE \$0  OPERATING OUTLAY \$0  TOTAL EXPENSE \$175,492  RELATED REVENUES  TAXES \$0  INTERGOVERNMENTAL REVENUE \$0  LICENSES & PERMITS \$0  FINES, FORFEITS & PENALTIES \$0  FINES, FORFEITS & PENALTIES \$0  PUBLIC CHARGES FOR SERVICES \$0  INTERGOVERNMENTAL CHARGES FOR SERVICES \$0  OTHER FINANCING SOURCES \$0  TOTAL REVENUE \$0  TOTAL REVENUE \$0  TOTAL REVENUE \$0	11. (a) EXPLANATION	ON/JUSTIFICATION (please b	e specific)	t position #290 (	Deputy	12. Of ENATING EXI ENGES	TILTLIA	LOGIMINATO
OPERATING EXPENSE \$0 CONTRACTUAL EXPENSE \$0 OPERATING OUTLAY \$0 TOTAL EXPENSE \$175.492  RELATED REVENUES  TAXES \$0 INTERGOVERNMENTAL REVENUE \$0 LICENSES & PERMITS \$0 FINES, FORFEITS & PENALTIES \$0 PUBLIC CHARGES FOR SERVICES \$0 INTERGOVERNMENTAL CHARGE FOR SERVICES \$0 INTERGOVERNMENTAL CHARGE FOR SERVICES \$0 OPERATING EXPENSE \$0 INTERGOVERNMENTAL CHARGE FOR SERVICES \$0 INTERGOVERNMENTAL CHARGE FOR SERVICES \$0 OPERATING EXPENSE \$0 INTERGOVERNMENTAL CHARGE FOR SERVICES \$0 OPERATING OUTLAY \$0 OTHER FINANCING SOURCES \$0 OTHER FINANCING SOURCES \$0 TOTAL REVENUE \$0	Corporation Cour	nsel) be transferred from 1965/	Child Support to 1815/General Operations.			REQUESTED EXPENDITURES		
CONTRACTUAL EXPENSE \$0 OPERATING OUTLAY \$0 TOTAL EXPENSE \$175,492  RELATED REVENUES  TAXES \$0 INTERGOVERNMENTAL REVENUE \$0 LICENSES & PERMITS \$0 FINES, FORFEITS & PENALTIES \$0 PUBLIC CHARGES FOR SERVICES \$0 INTERGOVERNMENTAL CHARGE FOR SERVICES \$0 INTERGOVERNMENTAL CHARGE FOR SERVICES \$0 OTHER FINANCING SOURCES \$0 OTHER FINANCING SOURCES \$0 TOTAL REVENUE \$0						PERSONNEL COSTS		\$175,492
OPERATING OUTLAY \$0 TOTAL EXPENSE \$175,492  RELATED REVENUES  TAXES \$0 INTERGOVERNMENTAL REVENUE \$0 LICENSES & PERMITS \$0 FINES, FORFEITS & PENALTIES \$0 PUBLIC CHARGES FOR SERVICES \$0 INTERGOVERNMENTAL CHARGE FOR SERVICES \$0 INTERGOVERNMENTAL CHARGE FOR SERVICES \$0 OTHER FINANCING SOURCES \$0 TOTAL REVENUE \$0 TOTAL REVENUE \$0						OPERATING EXPENSE		\$0
TOTAL EXPENSE \$175,492  RELATED REVENUES  TAXES \$0  INTERGOVERNMENTAL REVENUE \$0  LICENSES & PERMITS \$0  FINES, FORFEITS & PENALTIES \$0  PUBLIC CHARGES FOR SERVICES \$0  INTERGOVERNMENTAL CHARGES FOR SERVICES \$0  INTERGOVERNMENTAL CHARGE FOR SERVICES \$0  OTHER FINANCING SOURCES \$0  TOTAL REVENUE \$0						CONTRACTUAL EXPEN	SE	\$0
TOTAL EXPENSE \$175,492  RELATED REVENUES  TAXES \$0  (b) What are the consequences of not funding this request?  N/A  LICENSES & PERMITS \$0  FINES, FORFEITS & PENALTIES \$0  PUBLIC CHARGES FOR SERVICES \$0  INTERGOVERNMENTAL CHARGE FOR SERVICES \$0  INTERGOVERNMENTAL CHARGE FOR SERVICES \$0  OTHER FINANCING SOURCES \$0  TOTAL REVENUE \$0						OPERATING OUTLAY		\$0
(b) What are the consequences of not funding this request?  N/A  (b) What are the consequences of not funding this request?  N/A  (c) What savings/productivity improvements will result from approval of this request?  N/A  RELATED REVENUES  TAXES  \$0  INTERGOVERNMENTAL REVENUE  \$0  PUBLIC CHARGES FOR SERVICES  \$0  INTERGOVERNMENTAL CHARGE FOR SERVICES  \$0  INTERGOVERNMENTAL CHARGE FOR SERVICES  \$0  OTHER FINANCING SOURCES  \$0  TOTAL REVENUE  \$0						TOTAL EXPENSE	=	\$175.492
(b) What are the consequences of not funding this request?  N/A  LICENSES & PERMITS  \$0  FINES, FORFEITS & PENALTIES  \$0  PUBLIC CHARGES FOR SERVICES  \$0  INTERGOVERNMENTAL  CHARGE FOR SERVICES  \$0  (c) What savings/productivity improvements will result from approval of this request?  N/A  TOTAL REVENUE  \$0  TOTAL REVENUE  \$0  TOTAL REVENUE						, , , , , , , , , , , , , , , , , , , ,	_	,,
(b) What are the consequences of not funding this request?  N/A  LICENSES & PERMITS \$0  FINES, FORFEITS & PENALTIES \$0  PUBLIC CHARGES FOR SERVICES \$0  INTERGOVERNMENTAL CHARGE FOR SERVICES \$0  INTERGOVERNMENTAL CHARGE FOR SERVICES \$0  OTHER FINANCING SOURCES \$0  TOTAL REVENUE \$0						RELATED REVENUES		
(b) What are the consequences of not funding this request?  N/A  LICENSES & PERMITS  \$0  FINES, FORFEITS & PENALTIES  \$0  PUBLIC CHARGES FOR SERVICES  \$0  INTERGOVERNMENTAL  CHARGE FOR SERVICES  \$0  (c) What savings/productivity improvements will result from approval of this request?  N/A  OTHER FINANCING SOURCES  \$0  TOTAL REVENUE  \$0						TAXES		\$0
N/A  LICENSES & PERMITS \$0  FINES, FORFEITS & PENALTIES \$0  PUBLIC CHARGES FOR SERVICES \$0  INTERGOVERNMENTAL CHARGE FOR SERVICES \$0  (c) What savings/productivity improvements will result from approval of this request?  MISCELLANEOUS \$0  N/A  OTHER FINANCING SOURCES \$0  TOTAL REVENUE \$0	(b) What are th	a consequences of not fund	ing this request?			INTERGOVERNMENTAL	REVENUE	\$0
PUBLIC CHARGES FOR SERVICES \$0  INTERGOVERNMENTAL CHARGE FOR SERVICES \$0  (c) What savings/productivity improvements will result from approval of this request?  N/A  OTHER FINANCING SOURCES \$0  TOTAL REVENUE \$0		. X				LICENSES & PERMITS		\$0
(c) What savings/productivity improvements will result from approval of this request?  N/A  INTERGOVERNMENTAL CHARGE FOR SERVICES \$0  MISCELLANEOUS \$0  TOTAL REVENUE \$0						FINES, FORFEITS & PE	NALTIES	\$0
CHARGE FOR SERVICES \$0  (c) What savings/productivity improvements will result from approval of this request?  N/A  OTHER FINANCING SOURCES \$0  TOTAL REVENUE \$0						PUBLIC CHARGES FOR	SERVICES	\$0
N/A OTHER FINANCING SOURCES \$0  TOTAL REVENUE \$0		Andrews (1995) Santa Santa Linda (1995)						\$0
OTHER FINANCING SOURCES \$0  TOTAL REVENUE \$0		gs/productivity improvement	s will result from approval of this request?			MISCELLANEOUS		\$0
Company : 사람들 : 10 : 10 : 10 : 10 : 10 : 10 : 10 : 1	N/A					OTHER FINANCING SO	URCES	\$0
NET COST TO COUNTY \$175,492						TOTAL REVENUE	Ξ	\$0
						NET COST TO C	OUNTY	\$175,492

1 (

1. DEPARTMENT	Corporation Counsel	3. DEF	PT. NO.	21			5. FUND NAME	General F	und
2. PROGRAM	Corporation Counsel	4. PR	OGRAM NO.	122/00			6. FUND NO.	1110	
7. DECISION ITEM 1		······································				9. DECISION ITI	EM NUMBER		
	er position #290 from Child Support to General C	nerations				со	RP-CNSL-3		
					-				
	UDGETED POSITION CHANGES INFORMATION		DANIOE	FOOTNOTES		FOOTN	NOTE REASON /	TEXT	
POSITION#	TITLE	UNIT	RANGE	FOOTNOTE?		10011	TOTE REAGON?	TEXT	
290	Deputy Corporation Counsel	M	M-16	NO			<u> </u>		
<del></del>				N. II.					
			15 T						
				1. + . 11.					
		141 1							
							tria.		
			14		and address at the	a hudget proce			
14. EXPENSES/RE\	VENUES INCLUDED WITH EACH NEW POSIT		ed to adjust De	cision item ii am	lended during ti	e budget proce	55)		
DACE CALADY	Instructions for this section: In the column	290 \$133,402		1.	a e la				
BASE SALARY LONGEVITY	for each position, enter the appropriate da				3.4			1.6	
INCENTIVE	from the new position request printout.			and the second					
RETIREMENT		10,539							2
FICA	For the "Items under \$500", "Capital" and	9,754 22,768		eni e					
HEALTH_ DENTAL	"Revenue" sections, please use columns M, N. and O to give a short description of								
DISABILITY	each item included.				. 139		4		
LIFE		25		1 1 1 1 1 1 1 1 1 1 1 1		-			
WORKERS COMP		n <u> </u>							
PROTECTIVE TOOL ALL.	L and the Column headings by using the "Freeze Panes" feature so that you can	ın .							
BAR DUES	move across the screen to the right								
UNIFORMS	and down without losing that information.								
SALARY SAVGS		(2,668)	)		6.7				
CONF & TRNG SUPPLIES									
ITEMS			SENSON SE						n,
UNDER									
\$2,500				ļ					
TELEPHONE TRAVEL	10.00								
TINAVEL			a dia ay t		1.00				
CAPITAL					Agricultural designation of the second secon				
OTHER									
OTHER				1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		1			100
	TOTAL					**			
	EXPENSE	<b>ES</b> \$175,492	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SPECIFY	Source 1: Source 2:		1	1			in the	and a structure	
REVENUES ASSOCIATED	Source 3:	e i i	100						
W/ EACH	Source 4:								
POSITION	Source 5:		1				1.00 1.00 1.00	<u> </u>	
	TOTAL		\$0	\$0	\$0	\$0	\$0	\$0	\$0

1. DEPARTMENT	Corporation Counsel	3. DEPT. NO.	21					General F	und
2. PROGRAM	Corporation Counsel	4. PROGRAM NO.	122/00					1110	
7. DECISION ITEM 1	TITLE					. BUDGETED POS	ITION CHANGES		
Transfe	r position #2760 from General Opera	tions to Permanency Planning	<u> </u>	POSITION#		TITLE		# FTE	START DATE
9. DECISION ITEM N	NUMBER			2760	Assistant Corpo	oration Counsel		-1.000	1/1/2019
CORP-	CNSL-4				·				<u> </u>
				_					
10. SHORT DESCRI	PTION (for budget documentmay	not exceed 470 characters)	4000/D	1, 1, 1					
Transfer of position	on #2760 (Assistant Corporation Coulistrative only - no increased expense	nsel) from 1815/General Operations to or revenue to the County.	1890/Permanency						<u> </u>
Flaming, Admin	Strative only the mercaese expenses								
					Т	OTAL REQUESTE	D FTE CHANGE	-1.000	
					L				
AA A NEWEN ANIATIO	DN/ HIGTIFICATION (places he ence	oifio)				12. OPERATI	NG EXPENSES /	REVENUE	SUMMARY
Due to office reor	ON/JUSTIFICATION (please be spectage)  Transpartion and position reclassification	ons in the past 12 months, Corporation	Counsel is requesting th	at position #2760	(Assistant				
Corporation Cour	nsel) be transferred from 1815/General	al Operations to 1890/Permanency Pla	nning.			REQUESTED EX	PENDITURES		
						PERSON	INEL COSTS		(\$108,901)
						OPERAT	ING EXPENSE		\$0
						CONTRA	ACTUAL EXPENS	E	\$0
								·L	
						OPERA1	ING OUTLAY		\$0
	ing dia mengangkan d <del>-</del> kan dia mengangkan					Т	OTAL EXPENSE		(\$108,901)
						RELATED REVER	NUES		
						TAXES			\$0
						IAAES			Ψ0
(b) What are th	ne consequences of not funding thi	is request?				INTERG	OVERNMENTAL	REVENUE	\$0
N/A	je consequences of not running an	or request.				LICENSI	ES & PERMITS		\$0
IWA						FINES I	FORFEITS & PEN	IAI TIES	\$0
						· ·			
						PUBLIC	CHARGES FOR	SERVICES	\$0
							OVERNMENTAL		
	and the second s			14 - 1		CHARG	SE FOR SERVICE	:8	\$0
(c) What savin	gs/productivity improvements will	result from approval of this request	?			MISCEL	LANEOUS		\$0
N/A						OTHER	FINANCING SOL	IRCES	\$0
						 	OTAL REVENUE		\$0
						1			·
							ET COST TO CO	UNTY	(\$108,901
						1			

1. DEPARTMENT	Corporation Counsel	3. DEI	PT. NO.	21			5. FUND NAME	General F	und
2. PROGRAM	Corporation Counsel	4. PR	OGRAM NO.	122/00			6. FUND NO.	1110	
7. DECISION ITEM 7	TITLE					9. DECISION IT	M NUMBER		
	er position #2760 from General Operations to I	Permanency Planning				co	RP-CNSL-4		
	IDGETED POSITION CHANGES INFORMAT								
POSITION#	TITLE	UNIT	RANGE	FOOTNOTE?		FOOTN	OTE REASON /	TEXT	
		A	A22-40	NO NO					a 54
2760	Assistant Corporation Counsel	A	A22-40	NO		The second secon	·		
			1 1 1				<u> </u>		
	<u> </u>			<u>. 1. 15 </u>	3 (7.5 3%)				- 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
					ta t				
				* .					
									4. 1
44 EVDENCECIDEN	/ENUES INCLUDED WITH EACH NEW POS	ITION REQUEST (us	ed to adjust Dec	ision Item if am	ended during th	e budget proce	ss)		
14. EXPENSES/REV	VENUES INCLUDED WITH EACH NEW FOS	2760		l and the state of		3			
BASE SALARY	Instructions for this section: In the column								
LONGEVITY	for each position, enter the appropriate					- 1			
INCENTIVE	from the new position request printout.				2 2 2				
RETIREMENT		(5,872)					-		
FICA	For the "Items under \$500", "Capital" and "Revenue" sections, please use column	s (5,725)							
HEALTH DENTAL	M, N. and O to give a short description								
DISABILITY	each item included.	V.,		1 1 1 1 1 1 1 1					
LIFE	<del>-</del>	(19)							
WORKERS COMP		mn							
PROTECTIVE	L and the Column headings by using the "Freeze Panes" feature so that you	oon		4					
TOOL ALL. BAR DUES	move across the screen to the right	can							
UNIFORMS	and down without losing that information	n.							
SALARY SAVGS		1,487	77.4		F 1 4 4 4 4 1 1 1				<u> </u>
CONF & TRNG									
SUPPLIES ITEMS	100					44.5			100
UNDER					Total con				
\$2,500									
TELEPHONE									
TRAVEL				ļ					
CAPITAL					20.00				1
CALITAL									
			1						
OTHER			<u> </u>						
	TOTA		-		<del> </del>			-	
	EXPEN		\$0	\$0	\$0	\$0	\$0	\$0	\$0
SPECIFY	Source 1:								
REVENUES	Source 2:				1 22				
ASSOCIATED	Source 3:		1						
W/ EACH POSITION	Source 4: Source 5:			1					
FOSITION	TOTA	AL .							
	REVEN	UES \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Budget Carryf	orward R	equest								
Dept:		Cor	poration Counsel							
Program:		Cor	poration Counsel							
				Expe	nditures		evenues	<u> </u>	Danalutian	
	Object	Revenue		Budget as	Estimated	Budget as	Estimated	Type	Resolution Number	Justification/Comments
Org Code	Code	Source	Account Description	Modified	Carryforward	Modified	Carryforward	Туре	Number	Justineation/Comments
							***************************************			
anno allon	574.40		CASE MANAGEMENT SOFTWARE	21,535	21,535					PROJECT MAY NOT BE COMPLETE
CRPCGNOP	57148	-	CASE MANAGEMENT SOFTWARE	21,000	21,000					
		ļ								
										11/200
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					-		-	-		
						_		-		
	-			-						
		-								
TOTAL		1		21,535	21,535	-	-			

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

Mission:

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

Description:

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

	Actual	Adopted	2017	Board	Budget	2018	Estimated	Department
	2017	2018	Carry Forward	Transfers	As Modified	YTD	2018	Request
PROGRAM EXPENDITURES								04.040.004
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
TOTAL	\$1,417,166	\$1,540,220	\$0	\$0	\$1,540,220	\$426,263	\$1,418,279	\$1,735,721
PROGRAM REVENUE								
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
TOTAL	\$396,782	\$380,727	\$0	\$0	\$380,727	\$0	\$380,727	\$420,927
GPR SUPPORT	\$1,020,383	\$1,159,493	na (Cranalia) (Cranalia) Como de Cranalia		\$1,159,493			\$1,314,794
F.T.E. STAFF	11.000	11,000		Albert Maria			11.000	14.000

Print Information: 8/8/2018 8:41 AM

Dept: Corporation Counsel Prgm: Permanency Planning		21 124/00						Fund Name: Fund No.:	General Fund 1110
	2019			Ne	et Decision Iten	าร			2019 Requested
DI#	Base	01	02	03	04	05	06	07	Budget
PROGRAM EXPENDITURES									
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
TOTAL	\$1,454,020	\$0	\$94,300	\$78,500	\$108,901	\$0_	\$0	\$0	\$1,735,721
PROGRAM REVENUE							_		
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	
TOTAL	\$380,727	\$23,320	\$16,880	\$0	\$0	\$0	\$0	\$0	<del></del>
GPR SUPPORT	\$1,073,293	(\$23,320)	\$77,420	\$78,500	\$108,901	\$0	\$0	\$0	
F.T.E. STAFF	11.000	0.000	1.000	1.000	1,000	0.000	0.000	0.000	14.000

NARRAT	IVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE	Expenditures	Revenue	GPR Support
	2019 BUDGET BASE	\$1,454,020	\$380,727	\$1,073,293
DI# DEPT	CORP-PPLN-1 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 1	\$23,320	(\$23,320

	orporation Counsel 21 ermanency Planning 124/00		이 화가를 이루어서 그렇게 되는 말이 되었다.	General Fund 1110
	ARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE	Expenditures	Revenue	GPR Support
DI# CO DEPT	ORP-PPLN-2 Add an Assistant Corporation Counsel  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	\$94,300	\$16,880	\$77,420
EXEC	case work which reduces their ability to focus on civil litigation and employment matters.			\$0
ADOPTED				\$0
	NET DI # CORP-PPLN-2	\$94,300	\$16,880	\$77,420
DI# C DEPT	CORP-PPLN-3 Add a Paralegal I  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	\$78,500	\$0 [	\$78,500
EXEC	have extremely tight deadlines so it requires a paralegal who can assist on these cases without interruption.			\$0
ADOPTED				\$0
	NET DI # CORP-PPLN-3	\$78,500	\$0	\$78,500
DI# C DEPT	CORP-PPLN-4 Transfer position #2760 from General Operations to Permanency Planning 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
2	2019 REQUESTED BUDGET	\$1,735,721	\$420,927	\$1,314,794

DEPARTMENT	
PROGRAM	

Corporation Counsel Permanency Planning

Print Information: 8/8/2018 8:37 AM

ounsei lanning [				OPERATIN	G BUDGET SUMM	ARY			
PROGRAM SUMMARY	2017 ACTUAL	ADOPTED BUDGET 2018	2017 CARRYFORWRD	2018 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS OPERATING EXPENSE CONTRACTUAL SERVICES OPERATING CAPITAL	\$1,324,366 \$84,526 \$8,273 \$0	\$1,423,500 \$109,220 \$7,500 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$1,423,500 \$109,220 \$7,500 \$0	\$398,590 \$21,200 \$6,473 \$0	\$1,311,493 \$98,813 \$7,973 \$0	\$0 \$0 \$0 \$0	\$1,337,200 \$109,220 \$7,600 \$0
TOTAL PROGRAM EXPENDITURES	\$1,417,166	\$1,540,220	\$0	\$0	\$1,540,220	\$426,263	\$1,418,279	\$0	\$1,454,020
LESS REVENUES									
TAXES INTERGOVERNMENTAL REVENUE LICENSES & PERMITS FINES, FORFEITS & PENALTIES PUBLIC CHARGE FOR SERVICE INTERGOV'L CHARGES FOR SERVICE MISCELLANEOUS	\$0 \$396,782 \$0 \$0 \$0 \$0	\$0 \$380,727 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$380,727 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$380,727 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$380,727 \$0 \$0 \$0 \$0 \$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES NET COST:	\$396,782 \$1,020,383	\$380,727 \$1,159,493	\$0 \$0	\$0 \$0	\$380,727 \$1,159,493	\$0 \$426,263	\$380,727 \$1,037,552	\$0 \$0	\$380,727 \$1,073,293

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
PERSONNEL COSTS OPERATING EXPENSE CONTRACTUAL SERVICES OPERATING CAPITAL TOTAL PROGRAM EXPENDITURES	\$1,337,200	\$0	\$94,300	\$78,500	\$108,901	\$0	\$0	\$0	\$1,618,901
	\$109,220	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$109,220
	\$7,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,600
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,454,020	\$0	\$94,300	\$78,500	\$0	\$0	\$0	\$0	\$1,735,721
LESS REVENUES  TAXES INTERGOVERNMENTAL REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$380,727	\$23,320	\$16,880	\$0	\$0	\$0	\$0	\$0	\$420,927
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LICENSES & PERMITS FINES, FORFEITS & PENALTIES PUBLIC CHARGE FOR SERVICE INTERGOV'L CHARGES FOR SERVICE MISCELLANEOUS OTHER FINANCING SOURCES	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0
TOTAL PROGRAM REVENUES NET COST:	\$380,727	\$23,320	\$16,880	\$0	\$0	\$0	\$0	\$0	\$420,927
	\$1,073,293	(\$23,320)	\$77,420	\$78,500	\$108,901	\$0	\$0	\$0	\$1,314,794

			C								
			Α			0040	CURRENT	ACTUAL	ESTIMATED	TOTAL	
			Ρ	ADOPTED	0047	2018 COUNTY BOARD	MODIFIED		EXPENDITURES	ESTIMATED	AGENCY
			B 2017	BUDGET		ACTIONS	BUDGET	YTD		CARRYFORWARE	BASE
YR ORG CODE	OBJECT	DESCRIPTION	D EXPENDITURES	2018	CARRYFORWARE	\$0	\$995,000	\$260,865	\$911.754	\$0	\$943,100
19 CRPCPERM	10009	SALARIES AND WAGES	\$920,614	\$995,000	\$0 \$0	\$0 \$0	\$400	\$00,000	\$400	\$0	\$400
19 CRPCPERM	10027	OVERTIME	\$0	\$400	\$0 \$0	\$0 \$0	\$22,400	\$4,524	\$10,760	\$0	\$22,400
19 CRPCPERM	10072	LIMITED TERM EMPLOYEES	\$14,264	\$22,400	* -	\$0 \$0	\$78,700	\$20,444	\$71,933	\$0	\$74,600
19 CRPCPERM	10099	RETIREMENT FUND	\$73,007	\$78,700	\$0	\$0 \$0	\$75,700	\$20,204	\$70.534	\$0	\$71,500
19 CRPCPERM	10108	SOCIAL SECURITY	\$69,236	\$75,900	\$0	\$0 \$0	\$218,200	\$65,392	\$196,176	\$0	\$213,100
19 CRPCPERM	10117	HEALTH	\$191,936	\$218,200	\$0	\$0 \$0	\$213,200	\$23,133	\$23,133	\$0	\$5,300
19 CRPCPERM	10126	HEALTH-RETIREES	\$27,426	\$23,300	\$0	\$0 \$0	\$16.900	\$3,574	\$14.297	\$0	\$15,200
19 CRPCPERM	10153	DENTAL	\$15,290	\$16,900	\$0	\$0 \$0	\$1,100	\$313	\$905	\$0	\$900
19 CRPCPERM	10171	DISABILITY INSURANCE	\$927	\$1,100	\$0	\$0 \$0	\$200	\$50	\$201	\$0	\$200
19 CRPCPERM	10180	LIFE INSURANCE	\$182	\$200	\$0		\$200 \$200	\$30 \$0	\$200	\$0	\$100
19 CRPCPERM	10185	FSA ADMINISTRATION FEE	\$201	\$200	\$0	\$0 \$0	\$7,600	\$0	\$7,600	\$0	\$6,800
19 CRPCPERM	10189	WORKERS COMPENSATION	\$7,600	\$7,600	\$0	\$0	\$3,600	\$90	\$3,600	\$0 \$0	\$2,500
19 CRPCPERM	10225	PROFESSIONAL DUES	\$3,684	\$3,600	\$0	\$0		\$90	\$3,000	\$0 \$0	(\$18,900)
19 CRPCPERM	10250	SALARY SAVINGS	\$0	(\$20,000)		\$0	(\$20,000)	\$0 \$0	\$2.000	\$0 \$0	\$2,000
19 CRPCPERM	20528	CASE MEDIATION TRAINING	\$0	\$2,000	\$0	\$0	\$2,000 \$700	\$788	\$700 \$700	\$0 \$0	\$700
19 CRPCPERM	20648	CONFERENCES AND TRAINING	\$217	\$700	\$0	\$0		\$249	\$1,400 \$1,400	\$0 \$0	\$1,400
19 CRPCPERM	20675	CONTINUING EDUCATION	\$1,508	\$1,400	\$0	\$0	\$1,400	•	\$30,000	\$0 \$0	\$30,000
19 CRPCPERM	20811	DCSO PROCESS FEES	\$21,265	\$30,000		\$0	\$30,000	\$3,488	\$25,000	\$0 \$0	\$25,000
19 CRPCPERM	20873	DISBURSEMENTS FOR LEGAL ACTION	\$27,840	\$25,000		\$0	\$25,000	\$6,523	\$2,473	\$0 \$0	\$25,000 \$15,000
19 CRPCPERM	21008	EXPERT WITNESS	\$2,225	\$15,000		\$0	\$15,000	\$225 \$130	\$2,473 \$773	\$0 \$0	\$1,100
19 CRPCPERM	21413	LIBRARY	\$750	\$1,100		\$0	\$1,100		\$19.920	\$0 \$0	\$13,000
19 CRPCPERM	22043	PRTNG STA & OFFICE SUPPLIES	\$18,599	\$13,000		\$0	\$13,000	\$7,474	\$2,902	\$0 \$0	\$10,000
19 CRPCPERM	22452	SPECIAL ATTY FEES-IMMIGRATION	\$0	\$10,000		\$0	\$10,000	\$0		\$0 \$0	\$2,000
19 CRPCPERM	22636	TRANSLATION SERVICES	\$2,252	\$2,000		\$0	\$2,000	\$0	\$2,000 \$720	\$0 \$0	\$2,000 \$2,720
19 CRPCPERM	22646	TRAVEL EXPENSE	\$368	\$2,720		\$0	\$2,720	\$0	\$720 \$10,925	\$0 \$0	\$6,300
19 CRPCPERM	22736	TELEPHONE	\$9,503	\$6,300		\$0	\$6,300	\$2,323			\$6,000
19 CRPCPERM	30533	CASE MGMT SOFTWARE MAINTENANCE	\$6,473	\$6,000		\$0	\$6,000	\$6,473	\$6,473	\$0 \$0	\$6,000 \$1.600
19 CRPCPERM	31260	INSURANCE	\$1,800	\$1,500		\$0	\$1,500	\$0	\$1,500 \$1,418,279	\$0 \$0	\$1,454,020
		TOTAL EXPENDITURES	\$1,417,166	\$1,540,220	\$0	\$0	\$1,540,220	\$426,263	φ1,410,279	ΦU	φ1,434,020

			С								
			Α		DEGICION	DECISION	DECISION	DECISION	DECISION	DECISION	
			P	DECISION	DECISION	ITEM	ITEM	ITEM	ITEM	ITEM	AGENCY
			B AGENCY	ITEM	ITEM #2	#3	#4	#5	#6	#7	REQUEST
YR ORG CODE	OBJECT	DESCRIPTION	D BASE	#1	\$62,900	\$49,100	\$74,332	# <b>U</b>			\$1,129,432
19 CRPCPERM	10009	SALARIES AND WAGES	\$943,100		\$02,500	φ40,100	Ψ14,002				\$400
19 CRPCPERM	10027	OVERTIME	\$400								\$22,400
19 CRPCPERM	10072	LIMITED TERM EMPLOYEES	\$22,400		\$4,900	\$3,800	\$5,872				\$89,172
19 CRPCPERM	10099	RETIREMENT FUND	\$74,600		\$4,800 \$4,800	\$3,800 \$3,800	\$5,725				\$85,825
19 CRPCPERM	10108	SOCIAL SECURITY	\$71,500		\$21,000	\$21,000	\$22,768				\$277,868
19 CRPCPERM	10117	HEALTH	\$213,100		φ21,000	φ21,000	Ψ22,100				\$5,300
19 CRPCPERM	10126	HEALTH-RETIREES	\$5,300		\$1,700	\$1,700	\$1,672				\$20,272
19 CRPCPERM	10153	DENTAL	\$15,200		\$1,700 \$100	\$100	Ψ1,012				\$1,100
19 CRPCPERM	10171	DISABILITY INSURANCE	\$900		\$100	\$100	\$19				\$219
19 CRPCPERM	10180	LIFE INSURANCE	\$200				Ψισ				\$100
19 CRPCPERM	10185	FSA ADMINISTRATION FEE	\$100		\$200						\$7,000
19 CRPCPERM	10189	WORKERS COMPENSATION	\$6,800		\$200						\$2,500
19 CRPCPERM	10225	PROFESSIONAL DUES	\$2,500		(\$1,300)	(\$1,000)	(\$1,487)				(\$22,687)
19 CRPCPERM	10250	SALARY SAVINGS	(\$18,900		(\$1,300)	(\$1,000)	(10π,1Ψ)				\$2,000
19 CRPCPERM	20528	CASE MEDIATION TRAINING	\$2,000								\$700
19 CRPCPERM	20648	CONFERENCES AND TRAINING	\$700								\$1,400
19 CRPCPERM	20675	CONTINUING EDUCATION	\$1,400								\$30,000
19 CRPCPERM	20811	DCSO PROCESS FEES	\$30,000								\$25,000
19 CRPCPERM	20873	DISBURSEMENTS FOR LEGAL ACTION	\$25,000								\$15,000
19 CRPCPERM	21008	EXPERT WITNESS	\$15,000								\$1,100
19 CRPCPERM	21413	LIBRARY	\$1,100								\$13,000
19 CRPCPERM	22043	PRTNG STA & OFFICE SUPPLIES	\$13,000								\$10,000
19 CRPCPERM	22452	SPECIAL ATTY FEES-IMMIGRATION	\$10,000								\$2,000
19 CRPCPERM	22636	TRANSLATION SERVICES	\$2,000								\$2,720
19 CRPCPERM	22646	TRAVEL EXPENSE	\$2,720								\$6,300
19 CRPCPERM	22736	TELEPHONE	\$6,300		•						\$6,000
19 CRPCPERM	30533	CASE MGMT SOFTWARE MAINTENANCE	\$6,000								\$1,600
19 CRPCPERM	31260	INSURANCE	\$1,600		\$94.300	\$78,500	\$108,901	\$0	\$0	\$0	\$1,735,721
		TOTAL EXPENDITURES	\$1,454,020	) <u> </u>	\$94,300	\$70,500	Ψ100,301	ΨΟ			

DEPARTMENT Corporation Counsel PROGRAM: Permanency Planning

YR ORG CODE OBJECT DESCRIPTION	C A P B	2017 REVENUES	ADOPTED BUDGET 2018	2017 CARRYFORWARE	2018 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARE	AGENCY BASE
111 0110 0110					0.2	\$380,727	\$0	\$380,727	\$0	\$380,727
19 CRPCPERM 82989 4E PROGRAM REVENUE		\$396,782	\$380,727		ΨΟ		- 40		60	
TOTAL REVENUES		\$396,782	\$380,727	7 <u>\$0</u>	\$0	\$380,727	\$0	\$380,727	\$0	\$380,727

DEPARTMENT Corporation Counsel PROGRAM: Permanency Planning

YR ORG CODE OBJECT DESCRIPTION	C A P B	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
THE OWNER OF THE OWNER OWNE		\$380,727	\$23,320	\$16,880						\$420,927
					60	0.9	90	0.2	\$0	\$420,927
TOTAL REVENUES		\$380,727	\$23,320	\$16,880	\$U	\$0	- 40	<u> </u>	Ψ0	Ψ 7Z0,0Z1

1. DEPARTMENT	Corporation Counsel	3. DEPT. NO.	21			5. FUND NAME	General F	und
2. PROGRAM	Permanency Planning	4. PROGRAM NO.	124/00			6. FUND NO.	1110	
7. DECISION ITEM					8	BUDGETED POSITION CHANGE	s	
	ase the projected IV-E reimbursemen	t revenue		POSITION#		TITLE	# FTE	START DATE
9. DECISION ITEM								
COR	P-PPLN-1				<u> </u>			
				-				
10. SHORT DESC	RIPTION (for budget documentm	ay not exceed 470 characters)	Tring Cities Cities and					
The estimated I	V-E reimbursement revenue will incre	ease by \$23,320. This figure does not incl stant Corporation Counsel position in DI#2	lude the additional \$16,880					
in annoipated it	- Liovolide from the requested Assic							
					· · · · · · · · · · · · · · · · · ·	OTAL REQUESTED FTE CHANGE	0.000	
				: L			1	1
44 (a) EVDI ANAT	TION/JUSTIFICATION (please be sp	pecific)				12. OPERATING EXPENSES	/ REVENU	E SUMMARY
The entirinated	IV 5 revenue was compiled using th	e following information: Five full time per	m plan attorneys, one partia	l perm plan atto	rney, two full			
time norm plan	curport staff and three nartial nerm t	plan support staff receive matching funds.  using the most current state reimbursement	In addition, certain expens	e categories re	ceive	REQUESTED EXPENDITURES		
CHIPS work.	as well. The lightes were calculated	using the most current state reimburseme	5,1, 1,2,50 d.			PERSONNEL COSTS		\$0
								60
						OPERATING EXPENSE		\$0
						CONTRACTUAL EXPEN	SE	\$0
A STATE OF THE STA						OPERATING OUTLAY		\$0
						TOTAL EXPENSE	<b>=</b>	\$0
						10 I/C E/N ENOL	=	44
						RELATED REVENUES		
						TAXES		\$0
(h) What are	the consequences of not funding	this request?				INTERGOVERNMENTAL	REVENUE	\$23,320
(b) What are	and compagnition of free failuring					LICENSES & PERMITS		\$0
						FINES, FORFEITS & PE	NALTIES	\$0
						PUBLIC CHARGES FOR	SERVICES	\$0
						INTERGOVERNMENTAL		
						CHARGE FOR SERVIC	ES	\$0
(c) What sav	ings/productivity improvements w	ill result from approval of this request?	<b>?</b> 			MISCELLANEOUS		\$0
						OTHER FINANCING SO	URCES	\$0
						TOTAL REVENU	Ε	\$23,320
						NET COST TO C	OUNTY	(\$23,320

1. DEPARTMENT	Corporation Counsel	3. DEPT. NO. 21			5. FUND NAME	General F	und
2. PROGRAM	Permanency Planning	4. PROGRAM NO. 124/00			6. FUND NO.	1110	
7. DECISION ITEM				8	B. BUDGETED POSITION CHANGE	S	
1	Assistant Corporation Counsel		POSITION#		TITLE	# FTE	START DATE
9. DECISION ITEM	NUMBER		R2101	Assistant Corp	oration Counsel	1.000	1/1/2019
1	PPLN-2						
10. SHORT DESCR	IPTION (for budget documentmay	not exceed 470 characters)					
This attorney will	be dedicated to work on both child pro	otection and mental health matters. The number of new oid crisis has also increased the need for attorney hour	mental rs in both				
areas. Currently,	civil attorneys must assist in performir	ng juvenile and mental health case work which reduces	their ability				
to focus on civil I	tigation and employment matters.						
***				-	OTAL REQUESTED FTE CHANGE	1.000	
					TOTAL NEWOLDTED I TE OTIANOL	1.000	
	ON CHIOTIFICATION (where he areas	:6:a\			12. OPERATING EXPENSES	/ REVENUE	E SUMMARY
The mental book	ON/JUSTIFICATION (please be spectify (MH) cases have been steadily incre	easing in number and severity. There were 400 new ca	ases filed in 2012 and 540	cases in 2017 -			
an increase of 3	5% in 6 years. The opioid crisis has all	so increased the need for attorney hours in both areas those attorneys with coverage, trial preparation, and the	of the permanency plann ne Child Abuse & Neglect	ing division. (CAN)	REQUESTED EXPENDITURES		
Substantiation continue offici	ases that we have taken on in the past ating those CAN hearings.	2 years and will reduce the caseload of the Permanen	cy Planning Legal Directo	I SO SHE IS ADIC	PERSONNEL COSTS		\$94,300
					OPERATING EXPENSE		\$0
				San San	CONTRACTUAL EXPENS	SE	\$0
					OPERATING OUTLAY		\$0
					TOTAL EXPENSE	:	\$94,300
					101712 11711 11110		** ',
					RELATED REVENUES		
					TAXES		\$0
					INTERGOVERNMENTAL	. REVENUE	\$16,880
	ne consequences of not funding this		the Commention Commonly	o office will	LICENSES & PERMITS		\$0
continue the cur	rent practice of baying civil unit attorne	thin because of their increasing caseload. As a result, eys assume a juvenile and mental health rotation in ord	er to provide necessary re	ellet to the other			•
attornevs, Man	y of these attorneys will therefore be un ant delays, and increase the potential f	navailable to handle the unprecedented increase of em	ployment related hearings	s, which will	FINES, FORFEITS & PEI		\$0
, Joan II, olg.					PUBLIC CHARGES FOR	SERVICES	\$0
					INTERGOVERNMENTAL CHARGE FOR SERVIC		\$0
(c) What savir	ngs/productivity improvements will	result from approval of this request?			MISCELLANEOUS		\$0
See above.					OTHER FINANCING SO	JRCES	\$0
					TOTAL REVENUE	Ē	\$16,880
					NET COST TO CO	YTNUC	\$77,420
				1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			

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1. DEPARTMENT	Corporation Counsel 3. DEPT. NO.			21	5. FUND NAME General Fund				
2. PROGRAM	Permanency Planning	4. PRO	GRAM NO.	124/00			6. FUND NO.	1110	
7. DECISION ITEM T						9. DECISION IT	EM NUMBER		
	Assistant Corporation Counsel					co	RP-PPLN-2		
13. ADDITIONAL BU	IDGETED POSITION CHANGES INFORMATION						IOTE DE ACON	/ TEVT	
POSITION#	TITLE	UNIT	RANGE	FOOTNOTE?		FOOT	NOTE REASON	/ IEXI	
R2101	Assistant Corporation Counsel	Α .	A22-40	NO			<u> </u>		<u> </u>
				1	2.00				
		-							
						<u> </u>			
	·								
									<u> </u>
·			· · · · · · · · · · · · · · · · · · ·	1					
14. EXPENSES/REV	PENUES INCLUDED WITH EACH NEW POSITION		ed to adjust De	cision Item if am	ended during th	e budget proce	ss)		
		R2101							
BASE SALARY	Instructions for this section: In the column	\$62,900							
LONGEVITY	for each position, enter the appropriate data								
INCENTIVE RETIREMENT	from the new position request printout.	4,900						Market Co.	1.0
FICA	For the "Items under \$500", "Capital" and	4,800				1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			
HEALTH	"Revenue" sections, please use columns	21,000							
DENTAL	M, N. and O to give a short description of	1,700			24				
DISABILITY	each item included.	100						75.5	
LIFE							:		
WORKERS COMP		200	·						
PROTECTIVE TOOL ALL.	L and the Column headings by using the "Freeze Panes" feature so that you can								
BAR DUES	move across the screen to the right				:				
UNIFORMS	and down without losing that information.								
SALARY SAVGS		(1,300)	to the same						
CONF & TRNG			<u> </u>						
SUPPLIES				+					
ITEMS									
UNDER									
\$2,500 TELEPHONE		1 1							
TRAVEL									A
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			. 1		2 1				
CAPITAL									
				1					
OTHER									
OTHER				1 1 1 1 1 1	1 1 1			1.1	
	TOTAL								
	EXPENSES	\$94,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SPECIFY	Source 1: 4E PROGRAM REVENUE	16,880					1 .		1 2 2
REVENUES	Source 2:			1	1				-
ASSOCIATED	Source 3:								<del>                                     </del>
W/ EACH	Source 4:			+	1	1 1 1			1
POSITION	Source 5: TOTAL				<del> </del>				1
1	REVENUES	\$16,880	\$0	\$0	\$0	\$0	\$0	\$0	\$0

1. DEPARTMENT	Corporation Counsel	3. DEPT. NO.	21			5. FUND NAME	General F	und
2. PROGRAM	Permanency Planning	4. PROGRAM NO.	124/00			6. FUND NO.	1110	
7. DECISION ITEM						8. BUDGETED POSITION CHANGE	s	
	Paralegal I			POSITION#		TITLE	# FTE	START DATE
9. DECISION ITEM	NUMBER			R2102	Paralegal I		1.000	1/1/2019
CORP-	PPLN-3						2	
10. SHORT DESCR	IPTION (for budget documentmay	not exceed 470 characters)						
This paralegal wi	If be dedicated to work on the mental h	ealth cases. The number of new mentalisis. Responsibilities will include drafti	al health cases has ng orders, e-filing					
documents with t	he court, speaking with involved partie	s and professionals, etc. Mental health	cases have extremely					n
tight deadlines so	it requires a paralegal who can assist	on these cases without interruption.						
						TOTAL REQUESTED FTE CHANGE	1.000	
14 (a) EYDI ANATI	ON/JUSTIFICATION (please be spec	ific)				12. OPERATING EXPENSES	REVENUE	ESUMMARY
The mental healt	h commitment cases have been stead	ly increasing in number and severity, it	n part due to the opioid cris	is. For examp	le, there were			
400 cases filed in	n 2012. That number rose to 540 in 20 ne paralegal to assist the attorneys in v	17 which is an increase of 35% over 6 :	years. The Corporation Co	unsel's office i	needs to	REQUESTED EXPENDITURES		
dedicate a full tin	ne paraleganto assist the attorneys in t	yorking on these cases.				PERSONNEL COSTS		\$78,500
						ODERATING EVENUE		r.o.
						OPERATING EXPENSE		ФО
						CONTRACTUAL EXPENS	SE	\$0
						OPERATING OUTLAY		\$0
						TOTAL EXPENSE	:	\$78.500
						101/122/112/102	•	****,***
						RELATED REVENUES	PERATING EXPENSES / REVENUE SUMMARY  TED EXPENDITURES  PERSONNEL COSTS \$78,500  DERATING EXPENSE \$0  CONTRACTUAL EXPENSE \$0  DEPERATING OUTLAY \$0  TOTAL EXPENSE \$78,500  PREVENUES  TAXES \$0  NTERGOVERNMENTAL REVENUE \$0  LICENSES & PERMITS \$0  PUBLIC CHARGES FOR SERVICES \$0  INTERGOVERNMENTAL CHARGES FOR SERVICES \$0  MISCELLANEOUS \$0  OTHER FINANCING SOURCES \$0	
								•
						TAXES		\$0
(h) What are th	ne consequences of not funding this	reguest?				INTERGOVERNMENTAL	REVENUE	\$0
		Clerk who sits at the front desk. The C	lerk is routinely interrupted	when trying to	complete time	LICENSES & PERMITS		\$0
consitius tooks s	and is forced to suspend all mental rela	ted activities to protect confidentiality wood a variety of responsibilities, including	thile responding to the gene	eral public at ti	ne reception		NALTIES	\$0
work ordinance	violations and contracts. The Clerk w	ould need to continue the mental com	nitment work while iugalina	all of the rece	ption auties.			
With the continu	ed rise in the number of the mental he	alth cases, it will become increasingly of	difficult for one person to ha	andle both resp	onsibilities	PUBLIC CHARGES FOR	SERVICES	: \$0
adequately.						INTERGOVERNMENTAL		Φ0
						CHARGE FOR SERVIC	ES	\$0
(c) What savin	ngs/productivity improvements will i	esult from approval of this request?				MISCELLANEOUS		\$0
						OTHER FINANCING SOI	JRCES	\$0
						TOTAL REVENUE	Ē	\$0
						NET COST TO CO	YTNUC	\$78,500

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1. DEPARTMENT	Corporation Counsel	3. DEP	T. NO.	21	5. FUND NAME General Fund					
2. PROGRAM	Permanency Planning	4. PRO	GRAM NO.	124/00			6. FUND NO.	1110		
. DECISION ITEM T	TITLE					9. DECISION IT	EM NUMBER			
	Paralegal I					CO	RP-PPLN-3			
	JDGETED POSITION CHANGES INFORMATION			FOOTHOTES		FOOT	NOTE REASON	/TEYT		
POSITION#	TITLE	UNIT	RANGE	FOOTNOTE?			NOTE REASON	7 1 1 1 1		
R2102	Paralegal I	G	17-00	NO	1				en a la l	
						** - * * *				
				100				4. 114		
<del>-</del>						200				
									· · · · · · · · · · · · · · · · · · ·	
								<u>, 1861 - 1861 - 1861 - 1861 - 1861 - 1861 - 1861 - 1861 - 1861 - 1861 - 1861 - 1861 - 1861 - 1861 - 1861 - 18</u>		
				4.0					1	
							. 1 1 1			
		1	14 P 1 D-	.1		a budget proce	00)			
14. EXPENSES/REV	VENUES INCLUDED WITH EACH NEW POSITION		ed to adjust De	cision item ii am	ended during th	e budget proce	33)	<u> </u>		
5.05.011.031	The state of the section of the sections	<b>R2102</b> \$49,100								
BASE SALARY	Instructions for this section: In the column for each position, enter the appropriate data	\$49,100								
LONGEVITY INCENTIVE	from the new position request printout.									
RETIREMENT	Tront the new position request printeds.	3,800	1 1 1 1 1 1 1 1 1		1 11 11					
FICA	For the "Items under \$500", "Capital" and	3,800					1,34 - 21			
HEALTH	"Revenue" sections, please use columns	21,000								
DENTAL	M, N. and O to give a short description of	1,700							<del></del>	
DISABILITY	each item included.	100								
LIFE	O William 197 19 th - Fine Aithea in calcumn									
WORKERS COMP PROTECTIVE	Suggestion: "Freeze" the line titles in column  L and the Column headings by using			1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1						
TOOL ALL.	the "Freeze Panes" feature so that you can						1 1 2			
BAR DUES	move across the screen to the right									
UNIFORMS	and down without losing that information.				1 1 1				<u> </u>	
SALARY SAVGS		(1,000)	1	1				A ALCOHOL	<del>                                     </del>	
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UNDER \$2,500										
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TRAVEL			Territa in				<u> </u>	2000	1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1	
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CAPITAL				<u> </u>						
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OTHER						-1 -				
	TOTAL		· ·	<del> </del>						
	EXPENSES	\$78,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
SPECIFY	Source 1:	7. 5,550	1							
REVENUES	Source 2:	1								
ASSOCIATED	Source 3:				1 1			<u> </u>	ļ	
W/ EACH	Source 4:	-								
POSITION	Source 5:			1		· · · · · · · · · · · · · · · · · · ·			<del>                                     </del>	
	TOTAL			1		1	1	••	\$0	
	REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	1	

1. DEPARTMEN	NT Corporation Counsel	3. DEPT. NO.	21			5. FUND NAME	General F	und
2. PROGRAM	Permanency Planning		124/00			6. FUND NO.	1110	
7. DECISION (7						8. BUDGETED POSITION CHANGE	S	
	ansfer position #2760 from General Ope	erations to Permanency Planning	· · · · · · · · · · · · · · · · · · ·	POSITION#		TITLE	# FTE	START DATE
9. DECISION IT				2760	Assistant Corp	poration Counsel	1.000	1/1/2019
C	ORP-PPLN-4							
								<u> </u>
10. SHORT DE	SCRIPTION (for budget documentn	ay not exceed 470 characters)	200/Darmananay					<u> </u>
Transfer of p	position #2760 (Assistant Corporation C dministrative only - no increased expen	ounsel) from 1815/General Operations to 18 se or revenue to the County.	90/Permanency					
i landing.								
						TOTAL REQUESTED FTE CHANGE	1.000	
San Land								
11. (a) FXPLA	NATION/JUSTIFICATION (please be s	pecific)				12. OPERATING EXPENSES	/ REVENUE	SUMMARY
Due to office	reorganization and position reclassific	ations in the past 12 months, Corporation Co	ounsel is requesting that po	sition #2760	(Assistant			
Corporation	Counsel) be transferred from 1815/Ger	neral Operations to 1890/Permanency Plann	ling.			REQUESTED EXPENDITURES		
						PERSONNEL COSTS		\$108,901
						OPERATING EXPENSE		\$0
						1		
						CONTRACTUAL EXPEN	SE	\$0
						OPERATING OUTLAY		\$0
						TOTAL EXPENS	Ē	\$108,901
						RELATED REVENUES		
						TAXES		\$0
(b) What a	are the consequences of not funding	this request?				INTERGOVERNMENTA	L REVENUE	\$0
		particular and the second of t				LICENSES & PERMITS		\$0
						FINES, FORFEITS & PE	NALTIES	\$0
						PUBLIC CHARGES FOR	SERVICES	\$0
						INTERGOVERNMENTA CHARGE FOR SERVIC		\$0
(c) What	savings/productivity improvements v	rill result from approval of this request?				MISCELLANEOUS		\$0
						OTHER FINANCING SC	URCES	\$0
						TOTAL REVENU	E	\$0
						NET COST TO C	OUNTY	\$108,901
1 .								

35

Print Information: 8/8/2018 8:40 AM

7. DECISION ITEM TITLE  Transfer position #27  13. ADDITIONAL BUDGETED PC  POSITION#  2760 Assistant (  44. EXPENSES/REVENUES INC  BASE SALARY LONGEVITY INCENTIVE RETIREMENT FICA HEALTH DENTAL DISABILITY LIFE WORKERS COMP PROTECTIVE TOOL ALL BAR DUES  TOOL ALL  13. ADDITION #27  HISTRICTION For the "It "Reven ach ite	ncy Planning  760 from General Operations to Pe OSITION CHANGES INFORMATIO TITLE Corporation Counsel	rmanency Planning N UNIT A	RANGE A22-40	FOOTNOTE? NO		9. DECISION ITE CO	S. FUND NO. M NUMBER RP-PPLN-4 HOTE REASON /		
Transfer position #27  13. ADDITIONAL BUDGETED PO POSITION#  2760 Assistant (  14. EXPENSES/REVENUES INC  BASE SALARY LONGEVITY INCENTIVE RETIREMENT FICA HEALTH DENTAL DISABILITY LIFE WORKERS COMP PROTECTIVE TOOL ALL. BAR DUES UNIFORMS SALARY SAVGS CONF & TRNG SUPPLIES ITEMS UNDER \$2,500 TELEPHONE TRAVEL	OSITION CHANGES INFORMATIO TITLE Corporation Counsel	UNIT A				СО	RP-PPLN-4	TEXT	
Transfer position #27  13. ADDITIONAL BUDGETED PO POSITION#  2760 Assistant (  14. EXPENSES/REVENUES INC  BASE SALARY LONGEVITY INCENTIVE RETIREMENT FICA HEALTH DENTAL DISABILITY LIFE WORKERS COMP PROTECTIVE TOOL ALL. BAR DUES UNIFORMS SALARY SAVGS CONF & TRNG SUPPLIES ITEMS UNDER \$2,500 TELEPHONE TRAVEL	OSITION CHANGES INFORMATIO TITLE Corporation Counsel	UNIT A						TEXT	
13. ADDITIONAL BUDGETED PO POSITION#  2760 Assistant (  14. EXPENSES/REVENUES INC  BASE SALARY Instruction for each from the RETIREMENT FICA HEALTH DENTAL DISABILITY LIFE WORKERS COMP PROTECTIVE TOOL ALL. BAR DUES UNIFORMS SALARY SAVGS CONF & TRNG SUPPLIES ITEMS UNDER \$2,500 TELEPHONE TRAVEL	OSITION CHANGES INFORMATIO TITLE Corporation Counsel	UNIT A				FOOTN	OTE REASON /	TEXT	
POSITION#  2760 Assistant (  14. EXPENSES/REVENUES INC  BASE SALARY LONGEVITY INCENTIVE RETIREMENT FICA HEALTH DENTAL DISABILITY LIFE WORKERS COMP PROTECTIVE TOOL ALL. BAR DUES UNIFORMS SALARY SAVGS CONF & TRNG SUPPLIES ITEMS UNDER \$2,500 TELEPHONE TRAVEL	TITLE Corporation Counsel	UNIT A				FOOTN	OTE REASON /	TEXT	
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TELEPHONE TRAVEL								1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	
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		\$ \$108,901	\$0	\$0	\$0	\$0	\$0	\$0	\$
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POSITION Source 5	EXPENSE 1: 2: 3:		1	1	1 1 1 1	t the second			1
	EXPENSE 1: 2: 3: 4:		1		-	<u> </u>		(	I .

	04	DANE COUNTY	Fund Name: General Fund
Dept: Corporation Counsel	21	DANE COOK!	<b>Fund No:</b> 1110
Prgm: Child Support Agency	125/00		Fund No. 1970

#### Mission:

To establish paternity, establish and enforce child support orders, and locate absent parents. To enter court orders, work suspense items, audit payment records, and make transaction adjustments in the KIDS financial system.

#### Description:

The Child Support Agency was created by Sub. 1 to Resolution 284, 1975-76. The program is state mandated and primarily federally and state funded. The federal government pays 66% of expenses. The State provides performance funds. Child Support program revenues and performance funds are distributed to other Dane County departments through cooperative agreements. The cost to Dane County is less than 15%.

Actual	Adopted	2017	Board	Budget	2018	Estimated	Department
1	2018	Carry Forward	Transfers	As Modified	YTD	2018	Request
\$4,849,109	\$4,963,400	\$0	\$0	\$4,963,400			\$5,024,557
		\$0	\$0	\$504,610	\$95,052		\$504,610
, ,	·	\$0	\$0	\$3,300	\$0		\$3,300
\$0	\$0	\$0	\$0	\$0	\$0		\$0
\$5,262,229	\$5,471,310	\$0	\$0	\$5,471,310	\$1,593,315	\$5,581,010	\$5,532,467
							20
\$0	\$0	\$0		· '			\$0
\$4,594,381	\$4,447,609	\$0	\$0				\$4,574,013
\$0	\$0	\$0	\$0	\$0		· ·	\$0
\$0	\$0	\$0	\$0	\$0	1		\$0
	\$39,000	\$0	\$0	\$39,000			\$39,000
\$0	\$0	\$0	\$0	\$0	1	1	\$0
\$0	\$0	\$0	\$0	\$0			\$0
\$0	\$0	\$0	\$0	\$0			\$0
	\$4,486,609	\$0	\$0	\$4,486,609	\$1,480,343	\$4,477,716	\$4,613,013
	\$984,701	30 4.08		\$984,701	Strike Strike		\$919,454
		in the same of the			10.0	50.500	50.500
	\$5,262,229 \$0 \$4,594,381 \$0 \$0 \$28,047 \$0	2017         2018           \$4,849,109         \$4,963,400           \$410,219         \$504,610           \$2,900         \$3,300           \$0         \$0           \$5,262,229         \$5,471,310           \$0         \$0           \$4,594,381         \$4,447,609           \$0         \$0           \$0         \$0           \$0         \$0           \$0         \$0           \$0         \$0           \$0         \$0           \$0         \$0           \$0         \$0           \$0         \$0           \$0         \$0           \$0         \$0           \$4,622,428         \$4,486,609           \$639,800         \$984,701	2017         2018         Carry Forward           \$4,849,109         \$4,963,400         \$0           \$410,219         \$504,610         \$0           \$2,900         \$3,300         \$0           \$0         \$0         \$0           \$5,262,229         \$5,471,310         \$0           \$0         \$0         \$0           \$4,594,381         \$4,447,609         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$4,622,428         \$4,486,609	2017         2018         Carry Forward         Transfers           \$4,849,109         \$4,963,400         \$0         \$0           \$410,219         \$504,610         \$0         \$0           \$2,900         \$3,300         \$0         \$0           \$0         \$0         \$0         \$0           \$5,262,229         \$5,471,310         \$0         \$0           \$0         \$0         \$0         \$0           \$4,594,381         \$4,447,609         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0	2017         2018         Carry Forward         Transfers         As Modified           \$4,849,109         \$4,963,400         \$0         \$0         \$4,963,400           \$410,219         \$504,610         \$0         \$0         \$504,610           \$2,900         \$3,300         \$0         \$0         \$3,300           \$0         \$0         \$0         \$0         \$0           \$5,262,229         \$5,471,310         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0           \$4,594,381         \$4,447,609         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0           \$28,047         \$39,000         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0	Actual 2017         2018         Carry Forward         Transfers         As Modified         YTD           \$4,849,109         \$4,963,400         \$0         \$0         \$4,963,400         \$1,498,263           \$410,219         \$504,610         \$0         \$0         \$504,610         \$95,052           \$2,900         \$3,300         \$0         \$0         \$3,300         \$0           \$0         \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0         \$0           \$5,262,229         \$5,471,310         \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0           \$4,594,381         \$4,447,609         \$0	Actual   2017   2018   Carry Forward   Transfers   As Modified   YTD   2018

Print Information: 8/8/2018 9:09 AM

Dept: Corporation Counsel Pram: Child Support Agency		21 125/00	**		Fund Name: General Fund Fund No.: 1110				
Prgm: Child Support Agency	2019			Ne	et Decision Iten	ns			2019 Requested
DI#	Base	01	02	03	04	05	06	07	Budget
PROGRAM EXPENDITURES									<b>#F 004 FF7</b>
Personnel Costs	\$5,064,200	\$0	\$135,849	(\$175,492)		\$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
TOTAL	\$5,572,110	\$0	\$135,849	(\$175,492)	\$0	\$0	\$0_	\$0	\$5,532,467
PROGRAM REVENUE									<b>*</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
TOTAL	\$4,486,609	\$126,404	\$0	\$0	\$0	\$0	\$0	\$0	\$4,613,013
	\$1,085,501	(\$126,404)		(\$175,492)	\$0	\$0	\$0	\$0	\$919,454
GPR SUPPORT	50.500	0.000	1.000	(1.000)		0.000	0.000	0.000	50.500
F.T.E. STAFF	30.300	0.000	1.000	1		<u> </u>	A		

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE	Expenditures	Revenue	GPR Support
NARRATIVE INFORMATION ABOUT BEGIGION TELINO STOTEMAN SOLUTION ABOUT BEGIGION ABOUT BEGIN A			
2019 BUDGET BASE	\$5,572,110	\$4,486,609	\$1,085,501
DI # CORP-CSA-1 Increase IV-D revenue  DEPT Increase the intergovernmental revenue as contained in the 2018-2019 biennial budget.	\$0	\$126,404	(\$126,404
EXEC	<u> </u>		\$0
ADOPTED			\$
NET DI # CORP-CSA-1	\$0	\$126,404	(\$126,40

	rporation Counsel 21 ild Support Agency 125/00	and the state of t	<ul> <li>2. CORRESPONDADA CONTRACTOR (CARDON CONTRACTOR)</li> </ul>	eneral Fund 110
NA	RRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE	Expenditures	Revenue	GPR Support
DI# CO	IRP-CSA-2 Transfer position #273 from General Operations to Child Support  Fransfer 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			I	\$0
	NET DI # CORP-CSA-2	\$135,849	\$0	\$135,849
DEPT '	DRP-CSA-3 Transfer position #290 from Child Support to General Operations  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)
20	019 REQUESTED BUDGET	\$5,532,467	\$4,613,013	\$919,454

DEPARTMENT
PROGRAM

Corporation Counsel Child Support Agency

insel gency [	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 CARRYFORWD	AGENCY BASE					
PERSONNEL COSTS OPERATING EXPENSE CONTRACTUAL SERVICES OPERATING CAPITAL	\$4,849,109 \$410,219 \$2,900 \$0	\$4,963,400 \$504,610 \$3,300 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$4,963,400 \$504,610 \$3,300 \$0	\$1,498,263 \$95,052 \$0 \$0	\$5,079,385 \$499,025 \$2,600 \$0	\$0 \$0 \$0 \$0	\$5,064,200 \$504,610 \$3,300 \$0					
TOTAL PROGRAM EXPENDITURES	\$5,262,229	\$5,471,310	\$0	\$0	\$5,471,310	\$1,593,315	\$5,581,010	\$0	\$5,572,110					
LESS REVENUES														
TAXES INTERGOVERNMENTAL REVENUE LICENSES & PERMITS FINES, FORFEITS & PENALTIES PUBLIC CHARGE FOR SERVICE INTERGOV'L CHARGES FOR SERVICE MISCELLANEOUS OTHER HANDING SOURCES	\$0 \$4,594,381 \$0 \$28,047 \$0 \$0	\$0 \$4,447,609 \$0 \$0 \$39,000 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$4,447,609 \$0 \$0 \$39,000 \$0 \$0	\$0 \$1,470,694 \$0 \$0 \$9,649 \$0 \$0	\$0 \$4,447,609 \$0 \$0 \$30,107 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$4,447,609 \$0 \$0 \$39,000 \$0 \$0 \$0					
OTHER FINANCING SOURCES TOTAL PROGRAM REVENUES	\$4,622,428	\$4,486,609	\$0		\$4,486,609	\$1,480,343	\$4,477,716	\$0 \$0	\$4,486,609 \$1,085,501					
NET COST:	\$639,800	\$984,701	\$0	\$0	\$984,701	\$112,972	\$1,103,294	Φ0	Ψ1,000,001					

PERSONNEL COSTS \$5,064,200 \$0 \$0 \$0 \$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
TAXES \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	PERSONNEL COSTS OPERATING EXPENSE CONTRACTUAL SERVICES OPERATING CAPITAL	\$504,610 \$3,300 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$5,024,557 \$504,610 \$3,300 \$0 \$5,532,467
OTHER FINANCING SOURCES \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$4	TAXES INTERGOVERNMENTAL REVENUE LICENSES & PERMITS FINES, FORFEITS & PENALTIES PUBLIC CHARGE FOR SERVICE INTERGOV'L CHARGES FOR SERVICE MISCELLANEOUS OTHER FINANCING SOURCES	\$4,447,609 \$0 \$0 \$39,000 \$0 \$0 \$0 \$0	\$126,404 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$4,574,013 \$0 \$0 \$39,000 \$0 \$0 \$0 \$1,613,013 \$919,454

			С								
			Α	**********		2018	CURRENT	ACTUAL	ESTIMATED	TOTAL	
			P	ADOPTED	2017	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	AGENCY
			B 2017	BUDGET 2018	CARRYFORWARE	ACTIONS	BUDGET	YTD		CARRYFORWARE	BASE
YR ORG CODE	OBJECT_	DESCRIPTION	D EXPENDITURES	\$3,380,300	\$0	\$0	\$3,380,300	\$940,360	\$3,353,180	\$0	\$3,427,800
19 CRPCCHLD	10009	SALARIES AND WAGES	\$3,198,898 \$0	\$3,360,300		\$0	\$1,900	\$0	\$1,900	\$0	\$1,900
19 CRPCCHLD	10027	OVERTIME	\$62.551	\$21,100	\$0	\$0	\$21,100	\$21,171	\$117,492	\$0	\$21,100
19 CRPCCHLD	10072	LIMITED TERM EMPLOYEES	\$62,551 \$257,355	\$267,200	\$0	\$0	\$267,200	\$74,464	\$265,126	\$0	\$271,000
19 CRPCCHLD	10099	RETIREMENT FUND	\$257,355 \$244,939	\$257,800	\$0	\$0	\$257,800	\$72,809	\$265,208	\$0	\$261,500
19 CRPCCHLD	10108	SOCIAL SECURITY	\$244,939 \$842,123	\$237,800	\$O	\$0	\$915,700	\$295,152	\$892,920	\$0	\$981,700
19 CRPCCHLD	10117	HEALTH	\$137,803	\$76,000		\$0	\$76,000	\$75,500	\$75,500	\$0	\$43,200
19 CRPCCHLD	10126	HEALTH-RETIREES	\$68,046	\$70,000 \$71,600		\$0	\$71,600	\$16,890	\$68,867	\$0	\$73,700
19 CRPCCHLD	10153	DENTAL	\$66,046 \$924	\$1,100		\$0	\$1,100	\$303	\$898	\$0	\$900
19 CRPCCHLD	10171	DISABILITY INSURANCE	\$1,314	\$1,400		\$0	\$1,400	\$334	\$1,394	\$0	\$1,400
19 CRPCCHLD	10180	LIFE INSURANCE	\$302	\$400		\$0	\$400	\$0	\$400	\$0	\$400
19 CRPCCHLD	10185	FSA ADMINISTRATION FEE	\$26,200	\$30,200		\$0	\$30,200	\$0	\$30,200	\$0	\$41,300
19 CRPCCHLD	10189	WORKERS COMPENSATION	\$3,822	\$2,000		\$0	\$2,000	\$695	\$2,000	\$0	\$2,600
19 CRPCCHLD	10198	UNEMPLOYMENT COMPENSATION	\$4,830	\$4,300		\$0	\$4,300	\$585	\$4,300	\$0	\$4,300
19 CRPCCHLD	10225	PROFESSIONAL DUES	\$4,030 \$0	(\$67,600		\$0	(\$67,600)	\$0	\$0	\$0	(\$68,600)
19 CRPCCHLD	10250	SALARY SAVINGS	\$17,926	\$8,000		\$0	\$8,000	\$6,874	\$17,926	\$0	\$8,000
19 CRPCCHLD	20648	CONFERENCES AND TRAINING	\$17,920	\$4,000		\$0	\$4,000	\$0	\$0	\$0	\$4,000
19 CRPCCHLD	20675	CONTINUING EDUCATION	\$183,266	\$250,300		\$0	\$250,300	\$25,365	\$250,300	\$0	\$250,300
19 CRPCCHLD	20811	DCSO PROCESS FEES	\$44,957	\$59,000		\$0	\$59,000	\$10,525	\$48,872	\$0	\$59,000
19 CRPCCHLD	21143	PATERNITY TESTS	\$679	\$1,000		\$0	\$1,000	\$656	\$687	\$0	\$1,000
19 CRPCCHLD	21413	LIBRARY	\$110,887	\$109,500		\$0	\$109,500	\$39,346	\$126,777	\$0	\$109,500
19 CRPCCHLD	22043	PRTNG STA & OFFICE SUPPLIES	\$134	\$700		\$0	\$700	\$82	\$700	\$0	\$700
19 CRPCCHLD	22250	REPAIR OF EQUIPMENT SHERIFF &/OR PROCESSING FEES	\$29,636	\$44,000		\$0	\$44,000	\$4,670	\$26,643	\$0	\$44,000
19 CRPCCHLD	22376		\$19,186	\$17,000		\$0	\$17,000		\$23,246	\$0	\$17,000
19 CRPCCHLD	22628	RECORDS & WITNESS FEES	\$234	\$940		\$0	\$940		\$434	\$0	\$940
19 CRPCCHLD	22646	TRAVEL EXPENSE	\$3,313	\$10,170		\$0	\$10,170		\$3,440	\$0	\$10,170
19 CRPCCHLD	22736	TELEPHONE	\$2,900	\$2,600		\$0	\$2,600		\$2,600	\$0	\$2,600
19 CRPCCHLD	31260	INSURANCE RENTAL OF EQUIPMENT	\$0	\$700		\$0	\$700		\$0	\$0	\$700
19 CRPCCHLD	32223	TOTAL EXPENDITURES	\$5,262,229	\$5,471,310	\$0	\$0	\$5,471,310	\$1 <u>,59</u> 3,315	\$5,581,010	\$0	\$5,572,110

NR COCODE   OBJECT				C A P B	AGENCY	DECISION ITEM	DECISION ITEM	DECISION ITEM	DECISION ITEM	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
19 CRPCCHLD   10007	YR ORG CODE	OBJECT	DESCRIPTION	D	BASE	#1	#2	#3	#4	#3	#0		
SCRECCHID   10072	19 CRPCCHLD	10009					\$99,649	(\$133,402)					
19 CRPCCHLD   1009   RETIREMENT FUND   \$271,000   \$7,872   (\$10,539)   \$269,3598   \$259,369   \$19 CRPCCHLD   10108   \$COLAL SECURITY   \$261,500   \$7,623   (\$9,754)   \$379,958   \$379,958   \$19 CRPCCHLD   10117   HEALTH   \$981,700   \$21,026   \$22,768   \$379,958   \$43,200   \$10 CRPCCHLD   10116   HEALTH-RETIREES   \$43,200   \$73,700   \$1,672   \$	19 CRPCCHLD	10027											\$21,100
19 CRPCCHLD 101098 SCIALSECURITY \$2261,500 \$7,623 (\$9,754) \$259,369 19 CRPCCHLD 10117 HEALTH \$381,700 \$21,026 (\$22,768) \$343,200 \$343,200 19 CRPCCHLD 10126 HEALTH-RETIREES \$443,200 \$1,672 (\$1,672) \$3900 19 CRPCCHLD 10153 DENTAL \$73,700 \$1,672 (\$1,672) \$3900 19 CRPCCHLD 10171 DISABILITY INSURANCE \$900 19 CRPCCHLD 10185 FSA ADMINISTRATION FEE \$400 \$43,000 19 CRPCCHLD 10185 FSA ADMINISTRATION FEE \$400 19 CRPCCHLD 10189 WORKERS COMPENSATION \$41,000 19 CRPCCHLD 10198 UNEMPLOYMENT COMPENSATION \$2,2600 19 CRPCCHLD 10255 PROFESSIONAL DUES \$4,300 19 CRPCCHLD 10250 SALARY SAVINGS (\$68,600) \$4,300 19 CRPCCHLD 10250 SALARY SAVINGS (\$68,600) \$4,000 19 CRPCCHLD 2048 CONFERENCES AND TRAINING \$8,000 19 CRPCCHLD 2041 DESTINATION \$2,260,000 19 CRPCCHLD 21143 DESTINATION \$2,000 19 CRPCCHLD 21143 DESTINATION \$1,000 19 CRPCCHLD 21143 DESTINATION \$1,000 19 CRPCCHLD 21143 LIBERTY \$1,000 19 CRPCCHLD 21268 SALARY SAVINGS \$1,000 19 CRPCCHLD 21268 SALARY SAVINGS \$1,000 19 CRPCCHLD 21275 SPROCESSING FEES \$250,300 19 CRPCCHLD 21275 SRIGHT SAVING \$1,000 19 CRPCCHLD 21473 LIBERTY \$5,000 19 CRPCCHLD 21473 LIBERTY \$1,000 19 CRPCCHLD 21473 LIBERTY STO 19 CRPCCHLD 2268 RECORDS & WINESS FEES \$44,000 19 CRPCCHLD 2268 RECORDS & SHINESS FEES \$17,000 19 CRPCCHLD 2268 RECORDS & WINESS FEES \$17,000 19 CRPCCHLD 21414 LIBERTY \$500 19 CRPCCHLD 2268 RECORDS & WINESS FEES \$17,000 19 CRPCCHLD 2268 RECORDS & WINESS FEES \$17,000 19 CRPCCHLD 2268 RECORDS & WINESS FEES \$17,000 19 CRPCCHLD 21414 LIBERTY \$500 19 CRPCCHLD 2268 RECORDS & WINESS FEES \$17,000 19 CRPCCHLD 2268 RECORDS & WINESS FEES \$17	19 CRPCCHLD	10072					¢7 070	(\$10.530)					\$268,333
19   CRPCCHLD   10117	19 CRPCCHLD	10099											\$259,369
19   CRPCCHLD   10174   HEALTH   HEAL	19 CRPCCHLD	10108											\$979,958
19   CRPCCHLD   10173   DISTAIL   ST3,700   \$1,672   \$1,672   \$1,672   \$1,672   \$1,672   \$1,070   \$1	19 CRPCCHLD	10117					\$21,020	(\$22,100)					\$43,200
19 CRPCCHLD   10153   DENTAL   10154   S900   \$1,375   19 CRPCCHLD   10171   DISABILITY INSURANCE   \$900   \$1,375   19 CRPCCHLD   10185   SA ADMINISTRATION FEE   \$400   \$41,3	19 CRPCCHLD		· · · · ·				¢1.672	(\$1.672)					\$73,700
19 CRPCCHLD   10180							\$1,012	(ψ1,012)					\$900
19 CRPCCHLD   10185								(\$25)					\$1,375
19 CRPCCHLD   1018								(420)					\$400
19 CRPCCHLD   10198													\$41,300
\$4,300													\$2,600
SAPECHED   10225													\$4,300
19 CRPCCHLD   10250							(\$1 003)	\$2,668					(\$67,925)
19 CRPCCHLD   20675   CONTINUING EDUCATION   \$4,000   \$250,300   \$250,300   \$59,000   \$59,000   \$59,000   \$1,							(ψ1,000)	Ψ2,000					\$8,000
19 CRPCCHLD   20811   DCSO PROCESS FEES   \$250,300   \$559,000   \$559,000   \$1,000													\$4,000
Septemble   Sept													\$250,300
19 CRPCCHLD   21413   LIBRARY   \$1,000   \$109,500   \$109,500   \$109,500   \$109,500   \$109,500   \$109,500   \$109,500   \$109,500   \$109,500   \$109,500   \$109,500   \$109,500   \$109,500   \$10,000   \$109,500   \$1	19 CRPCCHLD												\$59,000
9 CRPCCHLD   22043   PRTNG STA & OFFICE SUPPLIES   \$109,500   \$700     9 CRPCCHLD   22250   REPAIR OF EQUIPMENT   \$700   \$44,000     9 CRPCCHLD   22376   SHERIFF & PROCESSING FEES   \$44,000   \$17,000     9 CRPCCHLD   2268   RECORDS & WITNESS FEES   \$17,000   \$17,000     9 CRPCCHLD   2256   TRAVEL EXPENSE   \$940   \$10,170     9 CRPCCHLD   22736   TELEPHONE   \$10,170   \$2600     9 CRPCCHLD   31260   INSURANCE   \$2,600   \$2,600     9 CRPCCHLD   31223   RENTAL OF EQUIPMENT   \$700   \$10,270     19 CRPCCHLD   31223   RENTAL OF EQUIPMENT   \$10,270     19 CRPCCHLD   31223   RENTAL OF EQUIPMENT   \$10,270     19 CRPCCHLD   31223   RENTAL OF EQUIPMENT   \$10,270													\$1,000
9 CRPCCHLD   22250   REPAIR OF EQUIPMENT   \$700   \$44,000     19 CRPCCHLD   22376   SHERIFF &/OR PROCESSING FEES   \$44,000   \$17,000     19 CRPCCHLD   22628   RECORDS & WITNESS FEES   \$14,000   \$17,000     19 CRPCCHLD   22646   TRAVEL EXPENSE   \$940   \$10,170     19 CRPCCHLD   22736   TELEPHONE   \$10,170   \$2236     19 CRPCCHLD   31260   INSURANCE   \$2,600   \$2,600     19 CRPCCHLD   31223   RENTAL OF EQUIPMENT   \$700   \$1,000     19 CRPCCHLD   31223   RENTAL OF EQUIPMENT   \$700     19 CRPCCHLD   31234   RENTAL OF EQUIPMENT   \$700     19 CRPCCHLD   31236   RENTAL OF EQUIPMENT   \$700     19 CRPCCHL													\$109,500
19 CRPCCHLD													\$700
9 CRPCCHLD   22628   RECORDS & WITNESS FEES   \$17,000   \$18,000     19 CRPCCHLD   22646   TRAVEL EXPENSE   \$940   \$10,170     19 CRPCCHLD   22736   TELEPHONE   \$10,170   \$2,600     19 CRPCCHLD   31260   INSURANCE   \$2,600   \$2,600     19 CRPCCHLD   32223   RENTAL OF EQUIPMENT   \$700   \$													
\$940   \$940   \$940   \$10,170   \$10													\$17,000
19 CRPCCHLD 22736 TELEPHONE \$10,170  19 CRPCCHLD 31260 INSURANCE \$2,600  19 CRPCCHLD 32233 RENTAL OF EQUIPMENT \$700													\$940
19 CRPCCHLD 31260 INSURANCE \$2,600  19 CRPCCHLD 32223 RENTAL OF EQUIPMENT \$700													
19 CRECCHLD 32223 RENTAL OF EQUIPMENT \$700													
TOTAL EXPENDITURES \$5,572,110 \$0 \$135,849 (\$175,492) \$0 \$0 \$0 \$0 \$0 \$0,502,407	19 CRPCCHLD	32223			\$5,572,110	\$0	\$135,849	(\$175,492)	\$0	\$0	\$0	\$0	\$5,532,467

DEPARTMENT Corporation Counsel PROGRAM: Child Support Agency

VP ODG CODE	OBJECT	DESCRIPTION	C A P B	2017 REVENUES	ADOPTED BUDGET 2018	2017 CARRYFORWAR <u>I</u>	2018 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD		TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
YR ORG CODE				\$26,761	\$28,000	\$0	\$0	\$28,000	\$9,203	\$28,431	\$0	\$28,000
19 CRPCCHLD	80395	PATERNITY TEST FEES		\$3,662,883	\$3,640,909		\$0	\$3,640,909	\$1,470,694	\$3,640,909	\$0	\$3,640,909
19 CRPCCHLD	80397	FEDERAL REIMBURSEMENT				1	\$0	\$806,700	\$0	\$806,700	\$0	\$806,700
19 CRPCCHLD	80400	PERFORMANCE FUNDS		\$931,498	\$806,700		φ0	\$11,000	\$446	\$1,676	\$0	\$11,000
19 CRPCCHLD		RECEIVING & DISBURSING FEES		\$1,286	\$11,000	\$0				\$4,477,716	0.2	\$4,486,609
19 CKFCCHLD	02000	TOTAL REVENUES		\$4,622,428	\$4,486,609	\$0	<u>\$0</u>	\$4,486,609	\$1,480,343	\$4,477,710	Ψ0	ψ4,400,000

DEPARTMENT Corporation Counsel PROGRAM: Child Support Agency

YR ORG CODE	OBJECT	DESCRIPTION	С А Р В <b>D</b>	AGENCY BASE	DECISION !TEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST \$28,000
19 CRPCCHLD	80395	PATERNITY TEST FEES		\$28,000								\$3,767,313
19 CRPCCHLD	80397	FEDERAL REIMBURSEMENT		\$3,640,909	\$126,404							\$806,700
19 CRPCCHLD	80400	PERFORMANCE FUNDS		\$806,700								\$11,000
19 CRPCCHLD	82880	RECEIVING & DISBURSING FEES		\$11,000	\$126,404	0.2	\$0	\$0	\$0	\$0	\$0	\$4,613,013
		TOTAL REVENUES		\$4,486,609	\$120,404	Ψ0						

# DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Corporation Counsel	• · · · · · · ·	1				General F 1110	una
2. PROGRAM	Child Support Agency	4. PROGRAM NO.	25/00					
7. DECISION ITEM	TITLE			POSITION#	8	BUDGETED POSITION CHANGES TITLE	# FTE	START DATE
	se IV-D revenue			POSITION#		111.22	# 112	0.,
9. DECISION ITEM		•						
CORP-	-CSA-1							
40 SHORT DESCR	IPTION (for budget documentmay n	ot exceed 470 characters)						
Increase the inte	rgovernmental revenue as contained in	the 2018-2019 biennial budget.						
						OTAL DEGLICATED STE CHANGE	0.000	
					<u>!</u>	OTAL REQUESTED FTE CHANGE	0.000	j
						12. OPERATING EXPENSES	REVENU	E SUMMARY
The second of th	ON/JUSTIFICATION (please be speci	fic)						
See above.						REQUESTED EXPENDITURES		
								•
						PERSONNEL COSTS		\$0
						OPERATING EXPENSE		\$0
						CONTRACTUAL EXPENS	SE	\$0
						OPERATING OUTLAY		\$0
						OPERATING OUTLAT		
						TOTAL EXPENSE		\$0
						RELATED REVENUES		
						TAXES		\$0
11 11 11 11 11						INTERGOVERNMENTAL	. REVENU	\$126,404
(b) What are t	he consequences of not funding this	request?				LICENSES & PERMITS		\$0
See above.						LICENSES & PERIVITS		
No.						FINES, FORFEITS & PE	VALTIES	\$0
						PUBLIC CHARGES FOR	SERVICE	ξ \$0
						INTERGOVERNMENTAL		
						CHARGE FOR SERVIC		\$0
(c) What savi	ngs/productivity improvements will r	esult from approval of this request?				MISCELLANEOUS		\$0
(0) ************************************							UDOES	<b>\$</b> 0
						OTHER FINANCING SO	UKCES	\$0
						TOTAL REVENUE	<b></b>	\$126,404
						NET COST TO C	YTNUC	(\$126,404

### DANE COUNTY BUDGET DECISION ITEM REQUEST

		<del></del>	<del></del>				0	
1. DEPARTMENT	Corporation Counsel	3. DEPT. NO.	21			5. FUND NAME	General F	und
2. PROGRAM	Child Support Agency	4. PROGRAM NO.	125/00			6. FUND NO.	1110	
7. DECISION ITEM				POSITION		B. BUDGETED POSITION CHANGE TITLE	s # FTE	START DATE
	er position #273 from General Operations	to Child Support		273	# Child Support I		1.000	1/1/2019
9. DECISION ITEM				213	Orald Support	2034. 24000		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
CORP	-USA-2							
10 SHOPT DESCR	IPTION (for budget documentmay no	exceed 470 characters)						
Transfer of positi	on #273 (Child Support Legal Director) fro	om 1815/General Operations to 196	55/Child Support.					
Administrative or	nly - no increased expense or revenue to	he County.						
						TOTAL DEGUEGATED FTE CHANCE	1.000	
and the second of the second o						TOTAL REQUESTED FTE CHANGE	1.000	
		,				12. OPERATING EXPENSES	REVENUE	E SUMMARY
Due to office reo	ON/JUSTIFICATION (please be specific rganization and position reclassifications	n the past 12 months, Corporaton	Counsel is requesti	ng that position #273	(Child Support			
Legal Director) b	e transferred from 1815/General Operation	ons to 1965/Child Support.				REQUESTED EXPENDITURES		
						PERSONNEL COSTS		\$135,849
						OPERATING EXPENSE		\$0
						CONTRACTUAL EXPEN	SE	\$0
						OPERATING OUTLAY		\$0
						TOTAL EXPENSE		\$135,849
						RELATED REVENUES		
						TAXES		\$0
		www.ant2				INTERGOVERNMENTAL	. REVENUE	\$0
N/A	he consequences of not funding this re	and the state of the				LICENSES & PERMITS		\$0
						FINES, FORFEITS & PE	NALTIES	\$0
						PUBLIC CHARGES FOR	SERVICES	\$0
						INTERGOVERNMENTAL	<u>.</u>	
						CHARGE FOR SERVIC	ES	\$0
	ngs/productivity improvements will res	ult from approval of this request	?			MISCELLANEOUS		\$0
N/A						OTHER FINANCING SO	URCES	\$0
						TOTAL REVENU	Ξ.	\$0
						NET COST TO C	YTNUC	\$135,849

1. DEPARTMENT	Corporation Counsel	3. DEF	PT. NO.	21			5. FUND NAME	General F	und		
2. PROGRAM	Child Support Agency	4. PR	GRAM NO.	125/00		•	6. FUND NO.	1110			
						B. DECISION ITE	M NUMBER				
7. DECISION ITEM		Cunnort				COL	RP-CSA-2				
	er position #273 from General Operations to Child										
13. ADDITIONAL BU	JDGETED POSITION CHANGES INFORMATION		. <del></del> -			FOOTN	IOTE DEACON!	TEVT			
POSITION#	TITLE	UNIT	RANGE	FOOTNOTE?		FOOTN	NOTE REASON / TEXT				
273	Child Support Legal Director	M	M-15	NO	<u> </u>						
						- 14 July 1					
						<u> </u>					
		7.5						***	<del></del>		
14 EYDENSES/DE	VENUES INCLUDED WITH EACH NEW POSITION	ON REQUEST (us	ed to adjust Dec	ision Item if am	ended during th	e budget proces	ss)				
14. EXPENSES/ILL	VERTOLO INOLODED VIIII EN LINO	273									
BASE SALARY	Instructions for this section: In the column	\$99,649			a tegata et a				5.4		
LONGEVITY	for each position, enter the appropriate dat	a							<del></del>		
INCENTIVE	from the new position request printout.										
RETIREMENT		7,872									
FICA	For the "Items under \$500", "Capital" and	7,623					*				
HEALTH	"Revenue" sections, please use columns	21,026									
DENTAL	M, N. and O to give a short description of	1,672									
DISABILITY	each item included.										
LIFE											
WORKERS COM	P Suggestion: "Freeze" the line titles in column										
PROTECTIVE	L and the Column headings by using										
TOOL ALL.	the "Freeze Panes" feature so that you car	·									
BAR DUES	move across the screen to the right							and a gradual control			
UNIFORMS	and down without losing that information.	(1,993	1					e de la companya de			
SALARY SAVGS		(1,955									
CONF & TRNG	<del> </del>					1 M 1 1					
SUPPLIES ITEMS											
UNDER											
\$2,500											
TELEPHONE				1000							
TRAVEL									-		
HOWEL											
CAPITAL					:						
J,											
OTHER					1 1 1						
	TOTAL EXPENSE	s \$135,849	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
OPTOIEV		3 \$130,048	\$0	1		1					
SPECIFY	Source 1: Source 2:	<del>-  </del>	1								
REVENUES											
ASSOCIATED W/ EACH	Source 4:										
POSITION	Source 5:					3			<del>                                     </del>		
FOSITION	TOTAL				1				1		
	DEVENUE	:e	\$0	\$0	\$0	\$0	\$0	\$0	\$0		

## DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMEN		3, DEPT. NO. 21				5. FUND NAME	General F	und
2. PROGRAM	Child Support Agency	4. PROGRAM NO. 125	5/00			6. FUND NO.  BUDGETED POSITION CHANGE		
7. DECISION IT	the control of the co	A Constitution of the Cons		POSITION#	8	TITLE	# FTE	START DATE
	nsfer position #290 from Child Support	to General Operations		290	Deputy Corpora		-1.000	1/1/2019
9. DECISION IT	EM NUMBER PRP-CSA-3			200	жорану остран			
	NF-03A-3				and the second			
10, SHORT DES	CRIPTION (for budget documentma	ay not exceed 470 characters)		7 4				
Transfer of p	osition #290 (Deputy Corporation Couns	sel) from 1965/Child Support to 1815/General C	Operations.					
Administrativ	e only - no increased expense or revenu	de to the County.						
					т	OTAL REQUESTED FTE CHANGE	-1.000	
11 (a) EYPI AN	ATION/JUSTIFICATION (please be sp	ecific)				12. OPERATING EXPENSES	REVENUE	SUMMARY
Due to office	reorganization and position reclassifica	tions in the past 12 months, Corporaton Couns	el is requesting that p	osition #290 (D	Deputy			
Corporation	Counsel) be transferred from 1965 Chil	d Support to 1815/General Operations.				REQUESTED EXPENDITURES		
						PERSONNEL COSTS		(\$175,492)
						OPERATING EXPENSE		\$0
						CONTRACTUAL EVENING		\$0
						CONTRACTUAL EXPENS	>E	
						OPERATING OUTLAY		\$0
						TOTAL EXPENSE	į	(\$175,492)
						RELATED REVENUES		
						TAXES		\$0
					4. A 4.	INTERGOVERNMENTAL	REVENUE	\$0
	re the consequences of not funding t	his request?				LICENSES & PERMITS		\$0
N/A						FINES, FORFEITS & PE	NALTIES	\$0
						PUBLIC CHARGES FOR		\$0
								**
						INTERGOVERNMENTAL CHARGE FOR SERVIC		\$0
(c) What s	avings/productivity improvements wi	ill result from approval of this request?				MISCELLANEOUS		\$0
N/A						OTHER FINANCING SO	JRCES	\$0
						TOTAL REVENUE		\$0
						NET COST TO CO	OUNTY	(\$175,492
						<u></u>		

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4 DEDADTMENT	Corporation Counsel	3 DEF	PT. NO.	21			5. FUND NAME	General F	und
1. DEPARTMENT	•			125/00		1	6. FUND NO.	1110	
2. PROGRAM	Child Support Agency	4. FR	JGRAWING.	120,00		9. DECISION ITE			
7. DECISION ITEM							RP-CSA-3		
	er position #290 from Child Support to General Op						NF-COA-5		
13. ADDITIONAL BU	JDGETED POSITION CHANGES INFORMATION	١							
POSITION#	TITLE	UNIT	RANGE	FOOTNOTE?		FOOTN	OTE REASON /	1EX1	
290	Deputy Corporation Counsel	M	M-16	NO	<u></u>	<u></u>			<u> </u>
									·
			garan ali A						
			1.5						<u> </u>
			- 14-4						
	VENUES INCLUDED WITH EACH NEW POSITION	ON DECLIEST (via	ed to adjust Dag	ision Item if am	ended during th	e hudget proce	ss)		
14. EXPENSES/RE	VENUES INCLUDED WITH EACH NEW POSITION	290	ed to adjust Dec	Islon item ii am	crided during in	o Budget produc			
510504145	Instructions for this section: In the column	(\$133,402)							. 43 144
BASE SALARY LONGEVITY	for each position, enter the appropriate data			7		1.1			
INCENTIVE	from the new position request printout.	1							1.10.1
RETIREMENT	Hom the new position request prime and	(10,539)			- Y				
FICA	For the "Items under \$500", "Capital" and	(9,754)					- 1		
HEALTH	"Revenue" sections, please use columns	(22,768)			<u> </u>				
DENTAL	M, N. and O to give a short description of	(1,672)							
DISABILITY	each item included.								
LIFE		(25)							- 11
WORKERS COM	P_Suggestion: "Freeze" the line titles in column			1 1 1				. "	
PROTECTIVE	L and the Column headings by using								
TOOL ALL.	the "Freeze Panes" feature so that you can move across the screen to the right								
BAR DUES UNIFORMS	and down without losing that information.			1 - F-1.					111111111111
SALARY SAVGS		2,668			10.00				1,44
CONF & TRNG								1.7	
SUPPLIES									1.1
ITEMS				1 n 11 1	-				
UNDER		1							
\$2,500						100			
TELEPHONE					1.1				: 1
TRAVEL									
CAPITAL								1.	
J/4 11/12						2 1/2 1/2			
						2.4 11.41.1		<u> </u>	
OTHER									
	TOTAL			* ***					
	EXPENSE	s (\$175,492	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SPECIFY	Source 1:	(\$,402	1		1				
REVENUES	Source 2:		\$1000000						
ASSOCIATED									
W/ EACH	Source 4:								
POSITION	Source 5:	1 1 1 1 1 1		1 - 1 - 1	·				
	TOTAL			90	\$0	\$0	\$0	\$0	\$(

DEPARTMENT Corporation Counsel
DIVISION Corp Counsel-Capital

			CAPITAL	BUDGET SUMMA	RY			
2017 ACTUAL	ADOPTED BUDGET 2018	2017 CARRYFORWRD	2018 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	2017 BUDGET 2018  \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	2017 ACTUAL         BUDGET 2018         2017 CARRYFORWRD           \$0         \$0         \$0           \$0	2017	2017	2017 ACTUAL   BUDGET   2018   CARRYFORWRD   COUNTY BOARD   BUDGET   ACTUAL   YTD	ADOPTED   BUDGET   2017   COUNTY BOARD   MODIFIED   ACTUAL   ESTIMATED   TOTAL	2017   ADOPTED   BUDGET   2017   COUNTY BOARD   MODIFIED   BUDGET   YTD   ESTIMATED   ESTIMATED   CARRYFORWD   ACTIONS   BUDGET   YTD   TOTAL   ESTIMATED   CARRYFORWD

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

DEPARTMENT Corporation Counsel PROGRAM: Corp Counsel-Capital Projects

V7 000 0005 00		DECORIDATION I	C A P B	2017 EXPENDITURES	ADOPTED BUDGET 2018	2017 CARRYFORWARI	2018 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
YR ORG CODE OB	BJECT	DESCRIPTION	ט	EXPENDITURES	2018	CARRIFORWARI	ACTIONS	BUDGLI	110	JOIAL	CARRETT CIRTARE	DAGE
19 CRPCOCAP 57	184	CHILD SUPPORT OFFICE REMODEL	С	\$0	5	\$O \$O	\$0	\$0	\$0	\$0	\$0	\$0
		TOTAL EXPENDITURES		\$0		\$0 \$0	\$0	\$0	\$0	\$0	<u> </u>	\$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 57184 CHILD SUPPORT C	FFICE REMODEL C	\$0	\$45,000							\$45,000
TOTAL EXPENDITU		\$0	\$45,000	\$0	\$0	\$0	\$0	\$0_	\$0	\$45,000

DEPARTMENT Corporation Counsel
PROGRAM: Corp Counsel-Capital Projects

YR ORG CODE OBJECT	DESCRIPTION	C A P B	2017 REVENUES	ADOPTED BUDGET 2018	2017 CARRYFORWARE	2018 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
19 CRPCOCAP 84974	BORROWING PROCEEDS	С	\$0	\$1	0 \$0	\$0	\$0	\$0	\$0	\$0	\$0
10 0111 00011 01011	TOTAL REVENUES		\$0	\$1	0 \$0	\$0	\$0	\$0	\$0	\$0	\$0_

## DEPARTMENT Corporation Counsel PROGRAM: Corp Counsel-Capital Projects

YR ORG CODE OBJECT	DESCRIPTION	С А Р В <b>D</b>	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
19 CRPCOCAP 84974	BORROWING PROCEEDS	C	\$0	\$45,000							\$45,000
19 CKFCOCKF 04974	TOTAL REVENUES		\$0	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$45,000
	TOTAL KEVENUES			Ψ10,000	<del></del>						

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# DANE COUNTY CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

AGENCY	ORGANIZATION		COMPLETED BY	****	PHONE	
Corporation Counsel	Child Support		Melinda Pierson		266-442	7
PROJECT TITLE	J	PROJECT	NO.	BEGIN DATE	END DA	ATE
Child Support Office Remodel		1	19-168-01	Jan-19	Dec-	19
PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQREMODE OF Interior space in the Child Support office space for staff.		PROJECT	COMPONENTS (if applicable) Remodel Child Support Office		cos	t \$5,000
PROJECT JUSTIFICATION  Due to state mandated e-filing requirements and the initatives, the Child Support Agency's need for paper significantly reduced. At the same time, the Agency i space due to staffing and training needs. Remodeling storage space will allow the Agency to add additional convert a portion of the space into a separate training	file storage space has s facing a shortage of office g the current paper file work stations for staff, and	LOCATION	Dane County Corporation Counsel 210 Martin Luther King Jr. Blvd Madison, WI 53703	TOTAL	\$ 4	45,000

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
TOTAL EXPENDITURES	\$0	\$45,000	\$0	\$0	\$0	\$0	\$45,000

PROJECT FUNDING							- M/-
PROPERTY TAX	\$0	:					\$0
DEBT	\$0	\$45,000					\$45,000
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
TOTAL FUNDING	\$0	\$45,000	\$0	\$0	\$0	\$0	\$45,000

ESTIMATED ANNUAL OPERATING COSTS	\$0	\$0	\$0	\$0	\$0