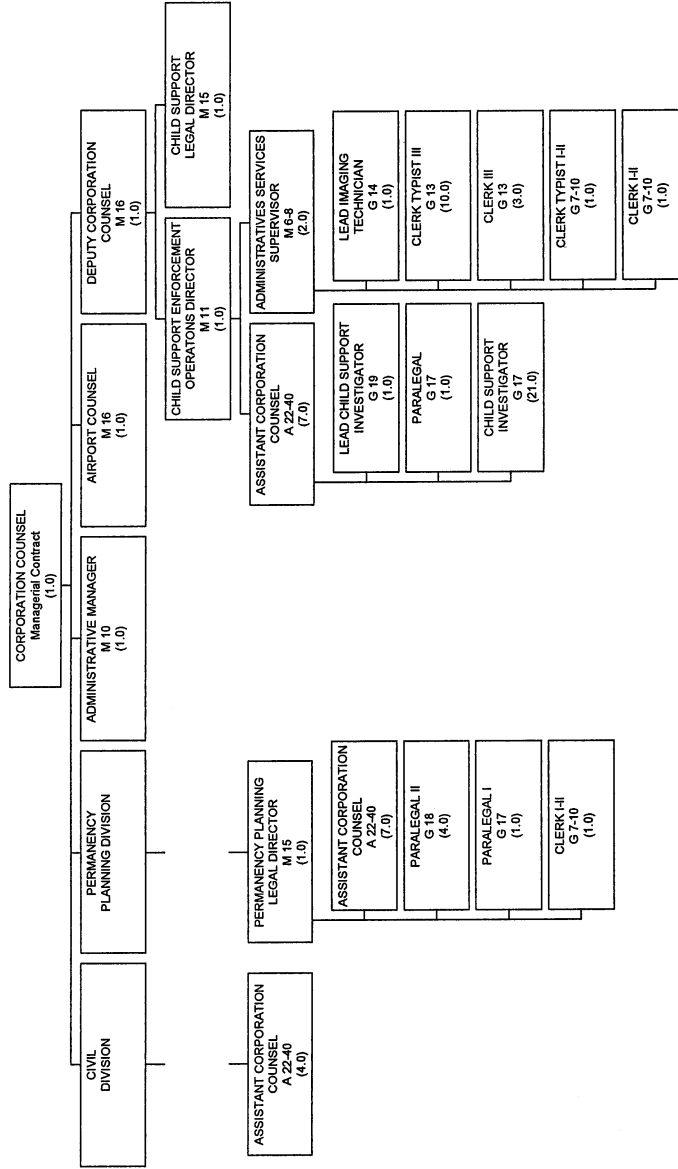


CORPORATION COUNSEL



8/8/2019

COUNTY OF DANE

BUDGETED POSITIONS

2020

REQUEST RECOMM'D ADOPTED

MOD 2019

2019

2018

RANGE

CLASSIFICATION TITLE

CORPORATION COUNSEL

<u>CORPORATION COUNSEL</u>										
CORPORATION COUNSEL	MC	0.500 ²¹⁻⁰¹	0.500 ²¹⁻⁰¹	0.500 ²¹⁻⁰¹	0.500 ²¹⁻⁰¹	0.500 ²¹⁻⁰¹	0.500 ²¹⁻⁰¹	0.500 ²¹⁻⁰¹	0.500 ²¹⁻⁰¹	0.500 ²¹⁻⁰¹
ASSISTANT CORPORATION COUNSEL	A 22-40	5.000	4.000	4.000	4.000	4.000	4.000	4.000	4.000	4.000
AIRPORT COUNSEL	M 16	1.000 ²¹⁻⁰⁶	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000
DEPUTY CORPORATION COUNSEL	M 16	0.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000
CHILD SUPPORT LEGAL DIRECTOR	M 15	1.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
ADMINISTRATIVE MANAGER	M 10	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000
CORPORATION COUNSEL SUBTOTAL		8.500	7.500	7.500	7.500	7.500	7.500	7.500	7.500	7.500

PERMANENCY PLANNING LEGAL SERV

<u>PERMANENCY PLANNING LEGAL SERV</u>										
ASSISTANT CORPORATION COUNSEL	A 22-40	4.000	6.000	6.000	6.000	6.000	6.000	6.000	6.000	6.000
ASSISTANT CORPORATION COUNSEL	A 22-40	1.000 ²¹⁻⁰³	1.000 ²¹⁻⁰³	1.000 ²¹⁻⁰³	1.000 ²¹⁻⁰³	1.000 ²¹⁻⁰³	1.000 ²¹⁻⁰³	1.000 ²¹⁻⁰³	1.000 ²¹⁻⁰³	1.000 ²¹⁻⁰³
PERMANENCY PLANNING LEGAL DIRECTOR	M 15	1.000	1.000	1.000	1.000	1.000	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 ²¹⁻⁰⁵	1.000 ²¹⁻⁰⁵	1.000 ²¹⁻⁰⁵	1.000 ²¹⁻⁰⁵	1.000 ²¹⁻⁰⁵
PARALEGAL II	G 18	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000
PARALEGAL II	G 18	1.000 ²¹⁻⁰⁴	1.000 ²¹⁻⁰⁴	1.000 ²¹⁻⁰⁴	1.000 ²¹⁻⁰⁴	1.000 ²¹⁻⁰⁴	1.000 ²¹⁻⁰⁴	1.000 ²¹⁻⁰⁴	1.000 ²¹⁻⁰⁴	1.000 ²¹⁻⁰⁴
PARALEGAL I	G 17	1.000	2.000	2.000	2.000	2.000	2.000	2.000	2.000	2.000
CLERK I-III	G 07-10	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000
PERMANENCY PLANNING LEGAL SERV SUBTOTAL		11.000	14.000	14.000	14.000	14.000	14.000	14.000	14.000	14.000

CHILD SUPPORT AGENCY

<u>CHILD SUPPORT AGENCY</u>										
CORPORATION COUNSEL	MC	0.500 ²¹⁻⁰¹	0.500 ²¹⁻⁰¹	0.500 ²¹⁻⁰¹	0.500 ²¹⁻⁰¹	0.500 ²¹⁻⁰¹	0.500 ²¹⁻⁰¹	0.500 ²¹⁻⁰¹	0.500 ²¹⁻⁰¹	0.500 ²¹⁻⁰¹
ASSISTANT CORPORATION COUNSEL	A 22-40	7.000	7.000	7.000	7.000	7.000	7.000	7.000	7.000	7.000
DEPUTY CORPORATION COUNSEL	M 16	1.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
CHILD SUPPORT LEGAL DIRECTOR	M 15	0.000	1.000	1.000	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	1.000	1.000	1.000
ADMINISTRATIVE SERVICES SUPERVISOR	M 06-08	2.000	2.000	2.000	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	1.000	1.000	1.000
CHILD SUPPORT INVESTIGATOR	G 17	22.000	22.000	22.000	22.000	22.000	22.000	22.000	22.000	22.000
PARALEGAL I	G 17	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
LEAD IMAGING TECHNICIAN	G 14	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000
CLERK III	G 13	2.000	2.000	2.000	2.000	2.000	2.000	2.000	2.000	2.000
CLERK TYPIST III	G 13	11.000	11.000	11.000	11.000	11.000	11.000	11.000	11.000	11.000

COUNTY OF DANE
BUDGETED POSITIONS

CLASSIFICATION TITLE	RANGE	2018	2019	MOD 2019	2020	
					REQUEST	RECOMM'D ADOPTED

CORPORATION COUNSEL, continued

<u>CHILD SUPPORT AGENCY</u>						
CLERK I-II	G 07-10	1,000	1,000	1,000	1,000	1,000
CLERK TYPIST I-II	G 07-10	1,000	1,000	1,000	1,000	1,000
CHILD SUPPORT AGENCY SUBTOTAL		50,500	50,500	50,500	50,500	50,500
CORPORATION COUNSEL TOTAL						
		70,000	72,000	72,000	72,000	72,000

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 2018	Adopted 2019	2018 Carry Forward	Board Transfers	Budget As Modified	2019 YTD	Estimated 2019	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$1,482,433	\$1,372,942	\$0	\$0	\$1,372,942	\$427,989	\$1,438,328	\$1,436,800
Operating Expenses	\$37,156	\$33,220	\$0	\$0	\$33,220	\$13,954	\$44,331	\$33,220
Contractual Services	\$6,000	\$7,200	\$0	\$0	\$7,200	\$0	\$6,200	\$11,700
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,525,589	\$1,413,362	\$0	\$0	\$1,413,362	\$441,943	\$1,488,859	\$1,481,720
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$352,150	\$370,110	\$0	\$0	\$370,110	\$0	\$370,110	\$380,260
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	\$352,150	\$371,110	\$0	\$0	\$371,110	\$0	\$371,110	\$381,260
GPR SUPPORT	\$1,173,439	\$1,042,252			\$1,042,252			\$1,100,460
F.T.E. STAFF	8.500	7.500					7.500	7.500

D/#	2020 Base	Net Decision Items							2020 Requested Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personnel Costs	\$1,436,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,436,800
Operating Expenses	\$33,220	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,220
Contractual Services	\$11,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,700
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,481,720	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,481,720
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$377,310	\$2,950	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$380,260
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$378,310	\$2,950	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$381,260
GPR SUPPORT	\$1,103,410	(\$2,950)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,100,460
F.T.E. STAFF	7.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	7.500

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE	Expenditures		Revenue		GPR Support	
2020 BUDGET BASE	\$1,481,720	\$378,310	\$378,310	\$1,103,410		
DI # CORP-CNSL-1						
DEPT Attorney position #1601 is partially funded by the Groundwater Initiative Revenue line (landfill). It is anticipated that the costs for that attorney will rise in 2020; therefore, the revenue is projected to increase by \$2,950.	\$0	\$2,950	\$2,950	(\$2,950)		
EXEC						
ADOPTED						
NET DI # CORP-CNSL-1	\$0	\$2,950	\$2,950	(\$2,950)		
2020 REQUESTED BUDGET	\$1,481,720	\$381,260	\$381,260	\$1,100,460		

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2018 ACTUAL	ADOPTED BUDGET 2019	2018 CARRYFORWARD	2019 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
PERSONNEL COSTS	\$1,482,433	\$1,372,942	\$0	\$0	\$1,372,942	\$427,989	\$1,438,328	\$0	\$1,436,800
OPERATING EXPENSE	\$37,156	\$33,220	\$0	\$0	\$33,220	\$13,954	\$44,331	\$0	\$33,220
CONTRACTUAL SERVICES	\$6,000	\$7,200	\$0	\$0	\$7,200	\$0	\$6,200	\$0	\$11,700
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$1,525,589	\$1,413,362	\$0	\$0	\$1,413,362	\$441,943	\$1,488,859	\$0	\$1,481,720
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$352,150	\$370,110	\$0	\$0	\$370,110	\$0	\$370,110	\$0	\$377,310
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$0	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$352,150	\$371,110	\$0	\$0	\$371,110	\$0	\$371,110	\$0	\$378,310
NET COST:	\$1,173,439	\$1,042,252	\$0	\$0	\$1,042,252	\$441,943	\$1,117,749	\$0	\$1,103,410

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
PERSONNEL COSTS	\$1,436,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,436,800
OPERATING EXPENSE	\$33,220	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,220
CONTRACTUAL SERVICES	\$11,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,700
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$1,481,720	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,481,720
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$377,310	\$2,950	\$0	\$0	\$0	\$0	\$0	\$0	\$380,260
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$378,310	\$2,950	\$0	\$0	\$0	\$0	\$0	\$0	\$381,260
NET COST:	\$1,103,410	(\$2,950)	\$0	\$0	\$0	\$0	\$0	\$0	\$1,100,460

YR	ORG CODE	OBJECT	DESCRIPTION	2018		2019		2018		2019		COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
				EXPENDITURES	BUDGET	BUDGET	CARRYFORWARD	BUDGET	CARRYFORWARD								
C				\$1,105,712	\$1,060,221	\$1,060,221	\$0	\$0	\$0	\$0	\$0	\$0	\$302,767	\$1,070,010	\$0	\$1,081,400	
A				\$0	\$12,000	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,000	\$0	\$12,000	
P				\$80,092	\$82,295	\$82,295	\$0	\$0	\$0	\$0	\$0	\$0	\$23,460	\$82,921	\$0	\$83,800	
B				\$76,697	\$72,406	\$72,406	\$0	\$0	\$0	\$0	\$0	\$0	\$22,890	\$82,585	\$0	\$76,600	
D				\$139,547	\$142,174	\$142,174	\$0	\$0	\$0	\$0	\$0	\$0	\$47,210	\$140,518	\$0	\$154,300	
				\$57,741	\$3,000	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$28,385	\$28,385	\$0	\$31,200	
				\$10,809	\$10,328	\$10,328	\$0	\$0	\$0	\$0	\$0	\$0	\$2,571	\$10,284	\$0	\$10,300	
				\$411	\$406	\$406	\$0	\$0	\$0	\$0	\$0	\$0	\$81	\$325	\$0	\$400	
				\$201	\$100	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100	\$0	\$100	
				\$7,900	\$8,400	\$8,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,400	\$0	\$5,600	
				\$3,324	\$2,800	\$2,800	\$0	\$0	\$0	\$0	\$0	\$0	\$625	\$2,800	\$0	\$2,800	
				\$0	(\$21,188)	(\$21,188)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$21,700)	
				\$1,854	\$2,750	\$2,750	\$0	\$0	\$0	\$0	\$0	\$0	\$1,328	\$2,491	\$0	\$2,750	
				\$1,351	\$2,750	\$2,750	\$0	\$0	\$0	\$0	\$0	\$0	\$249	\$2,750	\$0	\$2,750	
				\$3,630	\$1,500	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500	\$0	\$1,500	
				\$1,145	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$426	\$2,000	\$0	\$2,000	
				\$0	\$1,900	\$1,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,900	\$0	\$1,900	
				\$4,255	\$5,500	\$5,500	\$0	\$0	\$0	\$0	\$0	\$0	\$1,778	\$4,255	\$0	\$5,500	
				\$16,214	\$9,400	\$9,400	\$0	\$0	\$0	\$0	\$0	\$0	\$7,851	\$20,570	\$0	\$9,400	
				\$0	\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$0	\$500	
				\$2,176	\$2,120	\$2,120	\$0	\$0	\$0	\$0	\$0	\$0	\$455	\$1,721	\$0	\$2,120	
				\$6,531	\$4,800	\$4,800	\$0	\$0	\$0	\$0	\$0	\$0	\$1,867	\$6,644	\$0	\$4,800	
				\$6,000	\$6,200	\$6,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,200	\$0	\$10,700	
				\$0	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	
				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
				\$1,525,589	\$1,413,362	\$1,413,362	\$21,535	\$21,535	\$21,535	\$21,535	\$21,535	\$0	\$441,943	\$1,510,394	\$0	\$1,481,720	

DEPARTMENT: Corporation Counsel
 PROGRAM: Corporation Counsel

YR	ORG CODE	OBJECT	DESCRIPTION	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
20	CRPCGNOP	10009	SALARIES AND WAGES	\$1,081,400								\$1,081,400
20	CRPCGNOP	10072	LIMITED TERM EMPLOYEES	\$12,000								\$12,000
20	CRPCGNOP	10099	RETIREMENT FUND	\$83,800								\$83,800
20	CRPCGNOP	10108	SOCIAL SECURITY	\$76,600								\$76,600
20	CRPCGNOP	10117	HEALTH	\$154,300								\$154,300
20	CRPCGNOP	10126	HEALTH-RETIREEES	\$31,200								\$31,200
20	CRPCGNOP	10153	DENTAL	\$10,300								\$10,300
20	CRPCGNOP	10180	LIFE INSURANCE	\$400								\$400
20	CRPCGNOP	10185	FSA ADMINISTRATION FEE	\$100								\$100
20	CRPCGNOP	10189	WORKERS COMPENSATION	\$5,600								\$5,600
20	CRPCGNOP	10225	PROFESSIONAL DUES	\$2,800								\$2,800
20	CRPCGNOP	10250	SALARY SAVINGS	(\$21,700)								(\$21,700)
20	CRPCGNOP	20648	CONFERENCES AND TRAINING	\$2,750								\$2,750
20	CRPCGNOP	20675	CONTINUING EDUCATION	\$1,500								\$1,500
20	CRPCGNOP	20811	DCSO PROCESS FEES	\$2,000								\$2,000
20	CRPCGNOP	20873	DISBURSEMENTS FOR LEGAL ACTION	\$1,900								\$1,900
20	CRPCGNOP	21008	EXPERT WITNESS	\$5,500								\$5,500
20	CRPCGNOP	21413	LIBRARY	\$9,400								\$9,400
20	CRPCGNOP	22043	PRINTING STA & OFFICE SUPPLIES	\$500								\$500
20	CRPCGNOP	22250	REPAIR OF EQUIPMENT	\$2,120								\$2,120
20	CRPCGNOP	22646	TRAVEL EXPENSE	\$4,800								\$4,800
20	CRPCGNOP	22736	TELEPHONE	\$10,700								\$10,700
20	CRPCGNOP	31260	INSURANCE	\$1,000								\$1,000
20	CRPCGNOP	32457	SPECIAL ATTORNEY FEES	\$0								\$0
20	CRPCGNOP	57148	CASE MANAGEMENT SOFTWARE	\$0								\$0
TOTAL EXPENDITURES				\$1,481,720	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,481,720

DEPARTMENT: Corporation Counsel
 PROGRAM: Corporation Counsel

C A P B D	YR	ORG CODE	OBJECT	DESCRIPTION	2018		2019		2018 CARRYFORWARD	2019 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
					REVENUES	BUDGET	BUDGET	ADOPTED BUDGET 2019							
	20	CRPCGNOP	80075	GROUNDWATER INITIATIVE REVENUE	\$132,096	\$138,265	\$0	\$138,265	\$0	\$0	\$0	\$0	\$138,265	\$0	\$138,265
	20	CRPCGNOP	82982	SERVICES TO AIRPORT	\$199,100	\$203,300	\$0	\$203,300	\$0	\$0	\$203,300	\$0	\$203,300	\$0	\$210,500
	20	CRPCGNOP	82985	CORPORATION COUNSEL REVENUE	\$20,954	\$23,045	\$0	\$23,045	\$0	\$0	\$23,045	\$0	\$23,045	\$0	\$23,045
	20	CRPCGNOP	82987	COLLECTION OF DELINQUENT ACCTS	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000
	20	CRPCGNOP	82988	SERVICES TO COUNTY AGENCIES	\$0	\$5,500	\$0	\$5,500	\$0	\$0	\$5,500	\$0	\$5,500	\$0	\$5,500
				TOTAL REVENUES	\$352,150	\$371,110	\$0	\$371,110	\$0	\$0	\$371,110	\$0	\$371,110	\$0	\$378,310

DEPARTMENT: Corporation Counsel
 PROGRAM: Corporation Counsel

YR	ORG CODE	OBJECT	DESCRIPTION	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
20	CRPCGNOP	80075	GROUNDWATER INITIATIVE REVENUE	\$138,265	\$2,950							\$141,215
20	CRPCGNOP	82982	SERVICES TO AIRPORT	\$210,500								\$210,500
20	CRPCGNOP	82985	CORPORATION COUNSEL REVENUE	\$23,045								\$23,045
20	CRPCGNOP	82987	COLLECTION OF DELINQUENT ACCTS	\$1,000								\$1,000
20	CRPCGNOP	82988	SERVICES TO COUNTY AGENCIES	\$5,500								\$5,500
			TOTAL REVENUES	\$378,310	\$2,950	\$0	\$0	\$0	\$0	\$0	\$0	\$381,260

DANE COUNTY BUDGET DECISION ITEM REQUEST

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

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

9. DECISION ITEM NUMBER
 Increase Groundwater Initiative Revenue
 CORP-CNSL-1

10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)
 Attorney position #1601 is partially funded by the Groundwater Initiative Revenue line (landfill). It is anticipated that the costs for that attorney will rise in 2020; therefore, the revenue is projected to increase by \$2,950.

11. (a) EXPLANATION/JUSTIFICATION (please be specific)
 See above.

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

(c) What savings/productivity improvements will result from approval of this request?
 N/A

12. OPERATING EXPENSES / REVENUE SUMMARY	
REQUESTED EXPENDITURES	
PERSONNEL COSTS	\$0
OPERATING EXPENSE	\$0
CONTRACTUAL EXPENSE	\$0
OPERATING OUTLAY	\$0
TOTAL EXPENSE	\$0
RELATED REVENUES	
TAXES	\$0
INTERGOVERNMENTAL REVENUE	\$2,950
LICENSES & PERMITS	\$0
FINES, FORFEITS & PENALTIES	\$0
PUBLIC CHARGES FOR SERVICES	\$0
INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0
MISCELLANEOUS	\$0
OTHER FINANCING SOURCES	\$0
TOTAL REVENUE	\$2,950
NET COST TO COUNTY	(\$2,950)

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

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 2018	Adopted 2019	2018 Carry Forward	Board Transfers	Budget As Modified	2019 YTD	Estimated 2019	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$1,318,077	\$1,657,001	\$0	\$0	\$1,657,001	\$432,915	\$1,613,083	\$1,731,400
Operating Expenses	\$68,671	\$109,220	\$0	\$0	\$109,220	\$17,926	\$89,044	\$105,970
Contractual Services	\$7,973	\$7,600	\$0	\$0	\$7,600	\$3,054	\$8,073	\$8,700
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,394,721	\$1,773,821	\$0	\$0	\$1,773,821	\$453,895	\$1,710,200	\$1,846,070
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$452,185	\$420,927	\$0	\$0	\$420,927	\$0	\$420,927	\$442,977
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	\$452,185	\$420,927	\$0	\$0	\$420,927	\$0	\$420,927	\$442,977
GPR SUPPORT	\$942,536	\$1,352,894			\$1,352,894			\$1,403,093
F.T.E. STAFF	11.000	14.000					14.000	14.000

Dept: Corporation Counsel Prgm: Permanency Planning		21 124/00	Fund Name: General Fund Fund No.: 1110							
DI#	2020 Base	Net Decision Items							2020 Requested Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
	\$1,731,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,731,400
Personnel Costs	\$100,970	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$105,970
Operating Expenses	\$8,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,700
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,841,070	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,846,070
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$420,927	\$22,050	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$442,977
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$420,927	\$22,050	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$442,977
GPR SUPPORT	\$1,420,143	(\$22,050)	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,403,093
F.T.E. STAFF	14.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	14.000
NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE										
2020 BUDGET BASE										
DI#	CORP-PPLN-1	Increase the projected IV-E reimbursement revenue								
DEPT		\$1,841,070	\$420,927	\$1,420,143						
		\$0	\$22,050	(\$22,050)						
EXEC										
ADOPTED										
NET DI # CORP-PPLN-1		\$0	\$22,050	(\$22,050)						

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

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE		Expenditures	Revenue	GPR Support
DI #	CORP-PPLN-2			
DEPT	Increase Conference & Training expense This expense line has not been increased for more than 10 years despite the increasing costs of registration fees. Seven attorneys and six support staff are in the permanency planning division. This expense line needs to be increased to allow staff to attend appropriate trainings on relevant topics.	\$5,000	\$0	\$5,000
EXEC				\$0
ADOPTED				\$0
NET DI # CORP-PPLN-2		\$5,000	\$0	\$5,000

2020 REQUESTED BUDGET \$1,846,070 \$442,977 \$1,403,093

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2018 ACTUAL	ADOPTED BUDGET 2019	2018 CARRYFORWARD	2019 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
PERSONNEL COSTS	\$1,318,077	\$1,657,001	\$0	\$0	\$1,657,001	\$432,915	\$1,613,083	\$0	\$1,731,400
OPERATING EXPENSE	\$68,671	\$109,220	\$0	\$0	\$109,220	\$17,926	\$89,044	\$0	\$100,970
CONTRACTUAL SERVICES	\$7,973	\$7,600	\$0	\$0	\$7,600	\$3,054	\$8,073	\$0	\$8,700
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$1,394,721	\$1,773,821	\$0	\$0	\$1,773,821	\$453,895	\$1,710,200	\$0	\$1,841,070
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$452,185	\$420,927	\$0	\$0	\$420,927	\$0	\$420,927	\$0	\$420,927
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$452,185	\$420,927	\$0	\$0	\$420,927	\$0	\$420,927	\$0	\$420,927
NET COST:	\$942,536	\$1,352,894	\$0	\$0	\$1,352,894	\$453,895	\$1,289,273	\$0	\$1,420,143

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
PERSONNEL COSTS	\$1,731,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,731,400
OPERATING EXPENSE	\$100,970	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$105,970
CONTRACTUAL SERVICES	\$8,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,700
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$1,841,070	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$1,846,070
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$420,927	\$22,050	\$0	\$0	\$0	\$0	\$0	\$0	\$442,977
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	\$420,927	\$22,050	\$0	\$0	\$0	\$0	\$0	\$0	\$442,977
NET COST:	\$1,420,143	(\$22,050)	\$5,000	\$0	\$0	\$0	\$0	\$0	\$1,403,093

DEPARTMENT: Corporation Counsel
 PROGRAM: Permanency Planning

YR	ORG CODE	OBJECT	DESCRIPTION	2018 EXPENDITURES		ADOPTED BUDGET 2019		2018 CARRYFORWARD		2019 COUNTY BOARD ACTIONS		CURRENT MODIFIED BUDGET		ACTUAL EXPENDITURES YTD		ESTIMATED EXPENDITURES TOTAL		TOTAL ESTIMATED CARRYFORWARD		AGENCY BASE
				2018	D	2019	BUDGET	2018	CARRYFORWARD	2019	ADOPTED BUDGET	2018	CARRYFORWARD	2019	COUNTY BOARD ACTIONS	2019	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	ESTIMATED CARRYFORWARD	
20	CRPCPERM	10009	SALARIES AND WAGES	\$915,110		\$1,165,032	\$0	\$0	\$0	\$0	\$0	\$1,165,032	\$296,926	\$1,129,273	\$0	\$0	\$1,208,800	\$0	\$400	\$400
20	CRPCPERM	10027	OVERTIME	\$0		\$400	\$0	\$0	\$0	\$0	\$0	\$400	\$0	\$400	\$0	\$0	\$22,400	\$0	\$0	\$22,400
20	CRPCPERM	10072	LIMITED TERM EMPLOYEES	\$14,707		\$22,400	\$0	\$0	\$0	\$0	\$0	\$22,400	\$3,074	\$11,574	\$0	\$0	\$93,700	\$0	\$0	\$93,700
20	CRPCPERM	10099	RETIREMENT FUND	\$71,744		\$90,472	\$0	\$0	\$0	\$0	\$0	\$90,472	\$22,849	\$87,436	\$0	\$0	\$92,100	\$0	\$0	\$92,100
20	CRPCPERM	10108	SOCIAL SECURITY	\$68,702		\$87,925	\$0	\$0	\$0	\$0	\$0	\$87,925	\$22,507	\$87,002	\$0	\$0	\$303,300	\$0	\$0	\$303,300
20	CRPCPERM	10117	HEALTH	\$197,499		\$277,868	\$0	\$0	\$0	\$0	\$0	\$277,868	\$77,110	\$261,630	\$0	\$0	\$3,800	\$0	\$0	\$3,800
20	CRPCPERM	10126	HEALTH-RETIRES	\$23,133		\$5,300	\$0	\$0	\$0	\$0	\$0	\$5,300	\$5,836	\$18,876	\$0	\$0	\$20,000	\$0	\$0	\$20,000
20	CRPCPERM	10153	DENTAL	\$14,416		\$20,072	\$0	\$0	\$0	\$0	\$0	\$20,072	\$4,167	\$18,876	\$0	\$0	\$1,100	\$0	\$0	\$1,100
20	CRPCPERM	10171	DISABILITY INSURANCE	\$1,076		\$1,100	\$0	\$0	\$0	\$0	\$0	\$1,100	\$385	\$1,214	\$0	\$0	\$300	\$0	\$0	\$300
20	CRPCPERM	10180	LIFE INSURANCE	\$215		\$219	\$0	\$0	\$0	\$0	\$0	\$219	\$60	\$242	\$0	\$0	\$300	\$0	\$0	\$300
20	CRPCPERM	10185	FSA ADMINISTRATION FEE	\$201		\$100	\$0	\$0	\$0	\$0	\$0	\$100	\$0	\$100	\$0	\$0	\$5,300	\$0	\$0	\$5,300
20	CRPCPERM	10189	WORKERS COMPENSATION	\$7,600		\$7,000	\$0	\$0	\$0	\$0	\$0	\$7,000	\$0	\$7,000	\$0	\$0	\$4,100	\$0	\$0	\$4,100
20	CRPCPERM	10225	PROFESSIONAL DUES	\$3,673		\$2,500	\$0	\$0	\$0	\$0	\$0	\$2,500	\$0	\$2,500	\$0	\$0	(\$24,200)	\$0	\$0	(\$24,200)
20	CRPCPERM	10250	SALARY SAVINGS	\$0		(\$23,387)	\$0	\$0	\$0	\$0	\$0	(\$23,387)	\$0	\$0	\$0	\$0	\$2,000	\$0	\$0	\$2,000
20	CRPCPERM	20528	CASE MEDIATION TRAINING	\$0		\$2,000	\$0	\$0	\$0	\$0	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$700	\$0	\$0	\$700
20	CRPCPERM	20648	CONFERENCES AND TRAINING	\$1,187		\$700	\$0	\$0	\$0	\$0	\$0	\$700	\$0	\$700	\$0	\$0	\$1,400	\$0	\$0	\$1,400
20	CRPCPERM	20675	CONTINUING EDUCATION	\$478		\$1,400	\$0	\$0	\$0	\$0	\$0	\$1,400	\$750	\$30,000	\$0	\$0	\$21,750	\$0	\$0	\$21,750
20	CRPCPERM	20811	DCSO PROCESS FEES	\$18,681		\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000	\$0	\$30,000	\$0	\$0	\$19,182	\$0	\$0	\$19,182
20	CRPCPERM	20873	DISBURSEMENTS FOR LEGAL ACTION	\$15,865		\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000	\$6,993	\$15,000	\$0	\$0	\$1,304	\$0	\$0	\$1,304
20	CRPCPERM	21008	EXPERT WITNESS	\$725		\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$801	\$0	\$0	\$801
20	CRPCPERM	21413	LIBRARY	\$789		\$1,100	\$0	\$0	\$0	\$0	\$0	\$1,100	\$665	\$16,519	\$0	\$0	\$13,000	\$0	\$0	\$13,000
20	CRPCPERM	22043	PRINTNG STA. & OFFICE SUPPLIES	\$19,672		\$13,000	\$0	\$0	\$0	\$0	\$0	\$13,000	\$4,580	\$3,000	\$0	\$0	\$10,000	\$0	\$0	\$10,000
20	CRPCPERM	22452	SPECIAL ATTY FEES-IMMIGRATION	\$614		\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000	\$2,040	\$2,000	\$0	\$0	\$2,720	\$0	\$0	\$2,720
20	CRPCPERM	22636	TRANSLATION SERVICES	\$167		\$2,000	\$0	\$0	\$0	\$0	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$6,000	\$0	\$0	\$6,000
20	CRPCPERM	22736	TRAVEL EXPENSE	\$10,250		\$6,300	\$0	\$0	\$0	\$0	\$0	\$6,300	\$2,832	\$11,089	\$0	\$0	\$6,000	\$0	\$0	\$6,000
20	CRPCPERM	30533	TELEPHONE	\$6,473		\$6,000	\$0	\$0	\$0	\$0	\$0	\$6,000	\$3,054	\$6,473	\$0	\$0	\$1,600	\$0	\$0	\$1,600
20	CRPCPERM	31280	CASE MGMT SOFTWARE MAINTENANCE	\$1,500		\$1,600	\$0	\$0	\$0	\$0	\$0	\$1,600	\$0	\$1,600	\$0	\$0	\$1,710,200	\$0	\$0	\$1,710,200
TOTAL EXPENDITURES				\$1,394,721		\$1,773,821	\$0	\$0	\$0	\$0	\$0	\$1,773,821	\$453,895	\$1,710,200	\$0	\$0	\$1,841,070	\$0	\$0	\$1,841,070

DEPT: Corporation Counsel
 PROGRAM: Permanency Planning

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YR	ORG CODE	OBJECT	DESCRIPTION	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
20	CRPCPERM	10009	SALARIES AND WAGES	\$1,208,800								\$1,208,800
20	CRPCPERM	10027	OVERTIME	\$400								\$400
20	CRPCPERM	10072	LIMITED TERM EMPLOYEES	\$22,400								\$22,400
20	CRPCPERM	10099	RETIREMENT FUND	\$93,700								\$93,700
20	CRPCPERM	10108	SOCIAL SECURITY	\$92,100								\$92,100
20	CRPCPERM	10117	HEALTH	\$303,300								\$303,300
20	CRPCPERM	10126	HEALTH-RETIRES	\$3,800								\$3,800
20	CRPCPERM	10153	DENTAL	\$20,000								\$20,000
20	CRPCPERM	10171	DISABILITY INSURANCE	\$1,100								\$1,100
20	CRPCPERM	10180	LIFE INSURANCE	\$300								\$300
20	CRPCPERM	10185	FSA ADMINISTRATION FEE	\$300								\$300
20	CRPCPERM	10189	WORKERS COMPENSATION	\$5,300								\$5,300
20	CRPCPERM	10225	PROFESSIONAL DUES	\$4,100								\$4,100
20	CRPCPERM	10250	SALARY SAVINGS	(\$24,200)								(\$24,200)
20	CRPCPERM	20528	CASE MEDIATION TRAINING	\$2,000								\$2,000
20	CRPCPERM	20648	CONFERENCES AND TRAINING	\$700		\$5,000						\$5,700
20	CRPCPERM	20675	CONTINUING EDUCATION	\$1,400								\$1,400
20	CRPCPERM	20811	DCSO PROCESS FEES	\$21,750								\$21,750
20	CRPCPERM	20873	DISBURSEMENTS FOR LEGAL ACTION	\$25,000								\$25,000
20	CRPCPERM	21008	EXPERT WITNESS	\$15,000								\$15,000
20	CRPCPERM	21413	LIBRARY	\$1,100								\$1,100
20	CRPCPERM	22043	PRINTING STA & OFFICE SUPPLIES	\$13,000								\$13,000
20	CRPCPERM	22452	SPECIAL ATTY FEES-IMMIGRATION	\$10,000								\$10,000
20	CRPCPERM	22636	TRANSLATION SERVICES	\$2,000								\$2,000
20	CRPCPERM	22646	TRAVEL EXPENSE	\$2,720								\$2,720
20	CRPCPERM	22736	TELEPHONE	\$6,300								\$6,300
20	CRPCPERM	30533	CASE MGMT SOFTWARE MAINTENANCE	\$6,000								\$6,000
20	CRPCPERM	31260	INSURANCE	\$2,700								\$2,700
TOTAL EXPENDITURES				\$1,841,070	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$1,846,070

DEPARTMENT: Corporation Counsel
 PROGRAM: Permanency Planning

YR ORG CODE	OBJECT	DESCRIPTION	2018		ADOPTED BUDGET		2018 CARRYFORWARD		2019 COUNTY BOARD ACTIONS		CURRENT MODIFIED BUDGET		ACTUAL REVENUES YTD		ESTIMATED REVENUES TOTAL		TOTAL ESTIMATED CARRYFORWARD		AGENCY BASE	
			REVENUES		2019															
20 CRPCPERM	82989	4E PROGRAM REVENUE	\$452,185		\$420,927		\$0		\$0		\$420,927	\$0	\$0	\$420,927	\$0	\$0	\$0	\$0	\$420,927	\$420,927
		TOTAL REVENUES	\$452,185		\$420,927		\$0		\$0		\$420,927	\$0	\$0	\$420,927	\$0	\$0	\$0	\$0	\$420,927	\$420,927

DEPARTMENT: Corporation Counsel
 PROGRAM: Permanency Planning

YR	ORG CODE	OBJECT	DESCRIPTION	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
20	CRPCERM	82989	4E PROGRAM REVENUE	\$420,927	\$22,050							\$442,977
			TOTAL REVENUES	\$420,927	\$22,050							\$442,977

DANE COUNTY BUDGET DECISION ITEM REQUEST

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

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

9. DECISION ITEM NUMBER
 CORP-PPLN-1

10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)
 The estimated IV-E reimbursement revenue will be increased by \$22,050.

11. (a) EXPLANATION/JUSTIFICATION (please be specific)
 The anticipated IV-E revenue was compiled using the following information: Five full time perm plan attorneys, one partial perm plan attorney, two full time perm plan support staff and four partial perm plan support staff receive matching funds. In addition, certain expense categories receive reimbursement as well. The figures were calculated using the most current state reimbursement rates available: 38% for TPR work and 27% for CHIPS work.

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

(c) What savings/productivity improvements will result from approval of this request?
N/A

12. OPERATING EXPENSES / REVENUE SUMMARY	
REQUESTED EXPENDITURES	
PERSONNEL COSTS	\$0
OPERATING EXPENSE	\$0
CONTRACTUAL EXPENSE	\$0
OPERATING OUTLAY	\$0
TOTAL EXPENSE	\$0
RELATED REVENUES	
TAXES	\$0
INTERGOVERNMENTAL REVENUE	\$22,050
LICENSES & PERMITS	\$0
FINES, FORFEITS & PENALTIES	\$0
PUBLIC CHARGES FOR SERVICES	\$0
INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0
MISCELLANEOUS	\$0
OTHER FINANCING SOURCES	\$0
TOTAL REVENUE	\$22,050
NET COST TO COUNTY	(\$22,050)

DANE COUNTY BUDGET DECISION ITEM REQUEST

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

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

9. DECISION ITEM NUMBER
CORP-PPLN-2

10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)
This expense line has not been increased for more than 10 years despite the increasing costs of registration fees. Seven attorneys and six support staff are in the permanency planning division. This expense line needs to be increased to allow staff to attend appropriate trainings on relevant topics.

11. (a) EXPLANATION/JUSTIFICATION (please be specific)	12. OPERATING EXPENSES / REVENUE SUMMARY
<p>See above.</p> <p>(b) What are the consequences of not funding this request? Attorneys and staff will be unable to attend trainings that are the most valuable and appropriate for their specific casework - which includes protecting child abuse victims and the mentally ill.</p> <p>(c) What savings/productivity improvements will result from approval of this request? Advanced training will allow staff to improve their efficiency and understanding regarding the complex issues facing our community's most vulnerable members.</p>	<p>REQUESTED EXPENDITURES</p> <p>PERSONNEL COSTS \$0</p> <p>OPERATING EXPENSE \$5,000</p> <p>CONTRACTUAL EXPENSE \$0</p> <p>OPERATING OUTLAY \$0</p> <p>TOTAL EXPENSE \$5,000</p> <p>RELATED REVENUES</p> <p>TAXES \$0</p> <p>INTERGOVERNMENTAL REVENUE \$0</p> <p>LICENSES & PERMITS \$0</p> <p>FINES, FORFEITS & PENALTIES \$0</p> <p>PUBLIC CHARGES FOR SERVICES \$0</p> <p>INTERGOVERNMENTAL CHARGE FOR SERVICES \$0</p> <p>MISCELLANEOUS \$0</p> <p>OTHER FINANCING SOURCES \$0</p> <p>TOTAL REVENUE \$0</p> <p>NET COST TO COUNTY \$5,000</p>

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 2018	Adopted 2019	2018 Carry Forward	Board Transfers	Budget As Modified	2019 YTD	Estimated 2019	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$4,914,623	\$5,153,057	\$0	\$0	\$5,153,057	\$1,509,491	\$5,191,668	\$5,325,100
Operating Expenses	\$413,539	\$504,610	\$0	\$0	\$504,610	\$82,815	\$494,550	\$469,310
Contractual Services	\$2,600	\$3,300	\$0	\$0	\$3,300	\$0	\$2,600	\$5,200
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$5,330,762	\$5,660,967	\$0	\$0	\$5,660,967	\$1,592,307	\$5,688,818	\$5,799,610
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$4,579,344	\$4,658,813	\$0	\$0	\$4,658,813	\$1,155,587	\$4,658,813	\$4,658,813
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	\$32,174	\$39,000	\$0	\$0	\$39,000	\$8,521	\$29,102	\$39,000
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4,611,518	\$4,697,813	\$0	\$0	\$4,697,813	\$1,164,108	\$4,687,915	\$4,697,813
GPR SUPPORT	\$719,244	\$963,154			\$963,154			\$1,101,797
F.T.E. STAFF	50.500	50.500					50.500	50.500

D#	2020 Base	Net Decision Items							2020 Requested Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personnel Costs	\$5,320,100	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,325,100
Operating Expenses	\$454,310	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$469,310
Contractual Services	\$5,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,200
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$5,779,610	\$5,000	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,799,610
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$4,658,813	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,658,813
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$39,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$39,000
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4,697,813	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,697,813
GPR SUPPORT	\$1,081,797	\$5,000	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,101,797
F.T.E. STAFF	50.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	50.500

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2020 BUDGET BASE		\$5,779,610	\$4,697,813	\$1,081,797
DI# CORP-CSA-1	Increase LTE expense line			
DEPT	In order to maintain the current demands in casework productivity, the LTE expense line needs to be increased by \$5,000.	\$5,000	\$0	\$5,000
EXEC				\$0
ADOPTED				\$0
NET DI # CORP-CSA-1		\$5,000	\$0	\$5,000

Dept: Prgrm:	Corporation Counsel Child Support Agency	21 125/00	Fund Name: Fund No.:	General Fund 1110
NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE				
DI #	CORP-CSA-2	Increase Conference & Training expense line	Expenditures	Revenue
DEPT	The Conference & Training expense line should be increased by \$15,000. The department needs to provide specific, professional trainings on implicit bias and overall customer service for its employees.		\$15,000	\$0
EXEC				\$15,000
ADOPTED				\$0
NET DI # CORP-CSA-2			\$15,000	\$0
			\$5,799,610	\$4,697,813
				\$1,101,797

2020 REQUESTED BUDGET

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2018 ACTUAL	ADOPTED BUDGET 2019	2018 CARRYFORWARD	2019 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
PERSONNEL COSTS	\$4,914,623	\$5,153,057	\$0	\$0	\$5,153,057	\$1,509,491	\$5,191,668	\$0	\$5,320,100
OPERATING EXPENSE	\$413,539	\$504,610	\$0	\$0	\$504,610	\$82,815	\$494,550	\$0	\$454,310
CONTRACTUAL SERVICES	\$2,600	\$3,300	\$0	\$0	\$3,300	\$0	\$2,600	\$0	\$5,200
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$5,330,762	\$5,660,967	\$0	\$0	\$5,660,967	\$1,592,307	\$5,688,818	\$0	\$5,779,610
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$4,579,344	\$4,658,813	\$0	\$0	\$4,658,813	\$1,155,587	\$4,658,813	\$0	\$4,658,813
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	\$32,174	\$39,000	\$0	\$0	\$39,000	\$8,521	\$29,102	\$0	\$39,000
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$4,611,518	\$4,697,813	\$0	\$0	\$4,697,813	\$1,164,108	\$4,687,915	\$0	\$4,697,813
NET COST:	\$719,244	\$963,154	\$0	\$0	\$963,154	\$428,199	\$1,000,903	\$0	\$1,081,797

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
PERSONNEL COSTS	\$5,320,100	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,325,100
OPERATING EXPENSE	\$454,310	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$469,310
CONTRACTUAL SERVICES	\$5,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,200
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$5,779,610	\$5,000	\$15,000	\$0	\$0	\$0	\$0	\$0	\$5,799,610
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$4,658,813	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,658,813
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$39,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$39,000
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	\$4,697,813	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$4,697,813
NET COST:	\$1,081,797	\$5,000	\$15,000	\$0	\$0	\$0	\$0	\$0	\$1,101,797

DEPARTMENT: Corporation Counsel
 PROGRAM: Child Support Agency

YR	ORG CODE	OBJECT	DESCRIPTION	2018		2019		2018		2019		CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
				EXPENDITURES	BUDGET	EXPENDITURES	BUDGET	CARRYFORWARD	ACTIONS							
C				\$3,277,841	\$3,512,847	\$0	\$0	\$3,512,847	\$0	\$0	\$0	\$941,574	\$3,434,878	\$0	\$0	\$3,548,900
A				\$937	\$1,900	\$0	\$0	\$1,900	\$0	\$0	\$0	\$0	\$1,900	\$0	\$0	\$1,900
P				\$60,233	\$21,100	\$0	\$0	\$21,100	\$0	\$0	\$0	\$21,073	\$61,338	\$0	\$0	\$21,100
B				\$259,759	\$272,633	\$0	\$0	\$272,633	\$0	\$0	\$0	\$73,724	\$266,824	\$0	\$0	\$275,200
D				\$249,705	\$267,869	\$0	\$0	\$267,869	\$0	\$0	\$0	\$72,698	\$266,954	\$0	\$0	\$270,900
				\$884,218	\$979,988	\$0	\$0	\$979,988	\$0	\$0	\$0	\$319,287	\$984,391	\$0	\$0	\$1,089,000
				\$75,500	\$43,200	\$0	\$0	\$43,200	\$0	\$0	\$0	\$62,232	\$51,699	\$0	\$0	\$55,200
				\$67,770	\$73,000	\$0	\$0	\$73,000	\$0	\$0	\$0	\$17,490	\$72,590	\$0	\$0	\$74,100
				\$1,014	\$900	\$0	\$0	\$900	\$0	\$0	\$0	\$407	\$1,158	\$0	\$0	\$1,100
				\$1,433	\$1,375	\$0	\$0	\$1,375	\$0	\$0	\$0	\$322	\$1,336	\$0	\$0	\$1,300
				\$401	\$400	\$0	\$0	\$400	\$0	\$0	\$0	\$0	\$400	\$0	\$0	\$600
				\$30,200	\$41,300	\$0	\$0	\$41,300	\$0	\$0	\$0	\$0	\$41,300	\$0	\$0	\$34,700
				\$695	\$2,600	\$0	\$0	\$2,600	\$0	\$0	\$0	\$0	\$2,600	\$0	\$0	\$2,800
				\$4,917	\$4,300	\$0	\$0	\$4,300	\$0	\$0	\$0	\$685	\$4,300	\$0	\$0	\$4,300
				\$0	(\$70,325)	\$0	\$0	(\$70,325)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$71,000)
				\$21,917	\$8,000	\$0	\$0	\$8,000	\$0	\$0	\$0	\$2,400	\$8,114	\$0	\$0	\$8,000
				\$171,661	\$4,000	\$0	\$0	\$4,000	\$0	\$0	\$0	\$0	\$4,000	\$0	\$0	\$4,000
				\$44,689	\$250,300	\$0	\$0	\$250,300	\$0	\$0	\$0	\$21,502	\$250,300	\$0	\$0	\$200,000
				\$656	\$59,000	\$0	\$0	\$59,000	\$0	\$0	\$0	\$11,380	\$59,920	\$0	\$0	\$59,000
				\$123,623	\$109,500	\$0	\$0	\$109,500	\$0	\$0	\$0	\$32,264	\$117,087	\$0	\$0	\$109,500
				\$596	\$700	\$0	\$0	\$700	\$0	\$0	\$0	\$0	\$700	\$0	\$0	\$700
				\$23,659	\$44,000	\$0	\$0	\$44,000	\$0	\$0	\$0	\$7,407	\$26,001	\$0	\$0	\$44,000
				\$23,240	\$17,000	\$0	\$0	\$17,000	\$0	\$0	\$0	\$5,994	\$22,709	\$0	\$0	\$17,000
				\$0	\$940	\$0	\$0	\$940	\$0	\$0	\$0	\$0	\$940	\$0	\$0	\$940
				\$3,520	\$10,170	\$0	\$0	\$10,170	\$0	\$0	\$0	\$1,212	\$4,116	\$0	\$0	\$10,170
				\$2,600	\$2,600	\$0	\$0	\$2,600	\$0	\$0	\$0	\$0	\$2,600	\$0	\$0	\$4,500
				\$0	\$700	\$0	\$0	\$700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$700
				\$5,330,762	\$5,660,967	\$0	\$0	\$5,660,967	\$0	\$0	\$0	\$1,592,307	\$5,688,818	\$0	\$0	\$5,779,610

DEPARTMENT: Corporation Counsel
 PROGRAM: Child Support Agency

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YR	ORG CODE	OBJECT	DESCRIPTION	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
20	CRPCCCHLD	10009	SALARIES AND WAGES	\$3,548,900								\$3,548,900
20	CRPCCCHLD	10027	OVERTIME	\$1,900								\$1,900
20	CRPCCCHLD	10072	LIMITED TERM EMPLOYEES	\$21,100	\$5,000							\$26,100
20	CRPCCCHLD	10099	RETIREMENT FUND	\$275,200								\$275,200
20	CRPCCCHLD	10108	SOCIAL SECURITY	\$270,900								\$270,900
20	CRPCCCHLD	10117	HEALTH	\$1,099,000								\$1,099,000
20	CRPCCCHLD	10126	HEALTH-RETIRES	\$55,200								\$55,200
20	CRPCCCHLD	10153	DENTAL	\$74,100								\$74,100
20	CRPCCCHLD	10171	DISABILITY INSURANCE	\$1,100								\$1,100
20	CRPCCCHLD	10180	LIFE INSURANCE	\$1,300								\$1,300
20	CRPCCCHLD	10180	LIFE INSURANCE	\$600								\$600
20	CRPCCCHLD	10185	FSA ADMINISTRATION FEE	\$34,700								\$34,700
20	CRPCCCHLD	10189	WORKERS COMPENSATION	\$2,800								\$2,800
20	CRPCCCHLD	10198	UNEMPLOYMENT COMPENSATION	\$4,300								\$4,300
20	CRPCCCHLD	10225	PROFESSIONAL DUES	(\$71,000)								(\$71,000)
20	CRPCCCHLD	10250	SALARY SAVINGS	\$8,000		\$15,000						\$23,000
20	CRPCCCHLD	20648	CONFERENCES AND TRAINING	\$4,000								\$4,000
20	CRPCCCHLD	20675	CONTINUING EDUCATION	\$200,000								\$200,000
20	CRPCCCHLD	20811	DCSO PROCESS FEES	\$59,000								\$59,000
20	CRPCCCHLD	21143	PATERNITY TESTS	\$1,000								\$1,000
20	CRPCCCHLD	21413	LIBRARY	\$109,500								\$109,500
20	CRPCCCHLD	22043	PRINTNG STA & OFFICE SUPPLIES	\$700								\$700
20	CRPCCCHLD	22250	REPAIR OF EQUIPMENT	\$44,000								\$44,000
20	CRPCCCHLD	22376	SHERIFF &/OR PROCESSING FEES	\$17,000								\$17,000
20	CRPCCCHLD	22628	RECORDS & WITNESS FEES	\$940								\$940
20	CRPCCCHLD	22646	TRAVEL EXPENSE	\$10,170								\$10,170
20	CRPCCCHLD	22736	TELEPHONE	\$4,500								\$4,500
20	CRPCCCHLD	31260	INSURANCE	\$700								\$700
20	CRPCCCHLD	31260	RENTAL OF EQUIPMENT	\$4,500								\$4,500
20	CRPCCCHLD	32223	TOTAL EXPENDITURES	\$5,779,610	\$5,000	\$15,000	\$0	\$0	\$0	\$0	\$0	\$5,799,610

DEPARTMENT: Corporation Counsel
 PROGRAM: Child Support Agency

YR	ORG CODE	OBJECT	DESCRIPTION	2018		2019		2018		2019		CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
				REVENUES	BUDGET	BUDGET	BUDGET	CARRYFORWARD	CARRYFORWARD	COUNTY BOARD ACTIONS	COUNTY BOARD ACTIONS					
				\$30,800	\$28,000	\$0	\$28,000	\$0	\$28,000	\$8,268	\$28,000	\$0	\$28,000		\$28,000	
20	CRPCCHLD	80395	PATERNITY TEST FEES			\$0		\$0		\$1,155,587	\$3,852,113	\$0	\$3,852,113		\$3,852,113	
20	CRPCCHLD	80397	FEDERAL REIMBURSEMENT	\$3,688,975	\$3,852,113	\$0	\$3,852,113	\$0	\$3,852,113	\$0	\$3,852,113	\$0	\$3,852,113		\$3,852,113	
20	CRPCCHLD	80400	PERFORMANCE FUNDS	\$890,369	\$806,700	\$0	\$806,700	\$0	\$806,700	\$0	\$806,700	\$0	\$806,700		\$806,700	
20	CRPCCHLD	82880	RECEIVING & DISBURSING FEES	\$1,375	\$11,000	\$0	\$11,000	\$0	\$11,000	\$253	\$1,102	\$0	\$1,102		\$11,000	
			TOTAL REVENUES	\$4,611,518	\$4,697,813	\$0	\$4,697,813	\$0	\$4,697,813	\$1,164,108	\$4,687,915	\$0	\$4,687,915		\$4,697,813	

DEPARTMENT: Corporation Counsel
 PROGRAM: Child Support Agency

YR	ORG CODE	OBJECT	DESCRIPTION	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
20	CRPCCHLD	80395	PATERNITY TEST FEES	\$28,000								\$28,000
20	CRPCCHLD	80397	FEDERAL REIMBURSEMENT	\$3,852,113								\$3,852,113
20	CRPCCHLD	80400	PERFORMANCE FUNDS	\$806,700								\$806,700
20	CRPCCHLD	82880	RECEIVING & DISBURSING FEES	\$11,000								\$11,000
			TOTAL REVENUES	\$4,697,813	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,697,813

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT Corporation Counsel **3. DEPT. NO.** 21 **5. FUND NAME** General Fund
2. PROGRAM Child Support Agency **4. PROGRAM NO.** 125/00 **6. FUND NO.** 1110

7. DECISION ITEM TITLE	8. BUDGETED POSITION CHANGES	POSITION#	TITLE	# FTE	START DATE
Increase LTE expense line					
9. DECISION ITEM NUMBER CORP-CSA-1					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) In order to maintain the current demands in casework productivity, the LTE expense line needs to be increased by \$5,000.					
TOTAL REQUESTED FTE CHANGE					0.000

11. (a) EXPLANATION/JUSTIFICATION (please be specific)

Current LTEs perform a variety of necessary tasks and cover for employees out on medical, maternity, or paternity leave. This expense line has not been increased in several years despite the increase in employee wages.

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

See above.

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

12. OPERATING EXPENSES / REVENUE SUMMARY	
REQUESTED EXPENDITURES	
PERSONNEL COSTS	\$5,000
OPERATING EXPENSE	\$0
CONTRACTUAL EXPENSE	\$0
OPERATING OUTLAY	\$0
TOTAL EXPENSE	\$5,000
RELATED REVENUES	
TAXES	\$0
INTERGOVERNMENTAL REVENUE	\$0
LICENSES & PERMITS	\$0
FINES, FORFEITS & PENALTIES	\$0
PUBLIC CHARGES FOR SERVICES	\$0
INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0
MISCELLANEOUS	\$0
OTHER FINANCING SOURCES	\$0
TOTAL REVENUE	\$0
NET COST TO COUNTY	\$5,000

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT Corporation Counsel **3. DEPT. NO.** 21 **5. FUND NAME** General Fund
2. PROGRAM Child Support Agency **4. PROGRAM NO.** 125/00 **6. FUND NO.** 1110

7. DECISION ITEM TITLE		8. BUDGETED POSITION CHANGES	
DECISION ITEM NUMBER	TITLE	POSITION#	# FTE
9. CORP-CSA-2	Increase Conference & Training expense line		
10.	SHORT DESCRIPTION (for budget document--may not exceed 470 characters) The Conference & Training expense line should be increased by \$15,000. The department needs to provide specific, professional trainings on implicit bias and overall customer service for its employees.		
TOTAL REQUESTED FTE CHANGE			0.000

11. (a) EXPLANATION/JUSTIFICATION (please be specific)	12. OPERATING EXPENSES / REVENUE SUMMARY
The Child Support division serves many minority and disadvantaged members of our community. Professional trainings on topics such as unconscious or implicit bias, diversity and inclusion, and breaking habits of prejudice are essential to providing quality customer service to the community the Child Support agency serves. Due to the high workloads of attorneys and staff, trainings should be offered multiple times per year to ensure all employees are able to participate. In addition, it is likely that some sessions will be opened up to allow key staff in other departments to attend.	REQUESTED EXPENDITURES PERSONNEL COSTS \$0 OPERATING EXPENSE \$15,000 CONTRACTUAL EXPENSE \$0 OPERATING OUTLAY \$0 TOTAL EXPENSE \$15,000
(b) What are the consequences of not funding this request? See above.	RELATED REVENUES TAXES \$0 INTERGOVERNMENTAL REVENUE \$0 LICENSES & PERMITS \$0 FINES, FORFEITS & PENALTIES \$0 PUBLIC CHARGES FOR SERVICES \$0 INTERGOVERNMENTAL CHARGE FOR SERVICES \$0 MISCELLANEOUS \$0 OTHER FINANCING SOURCES \$0 TOTAL REVENUE \$0 NET COST TO COUNTY \$15,000
(c) What savings/productivity improvements will result from approval of this request?	