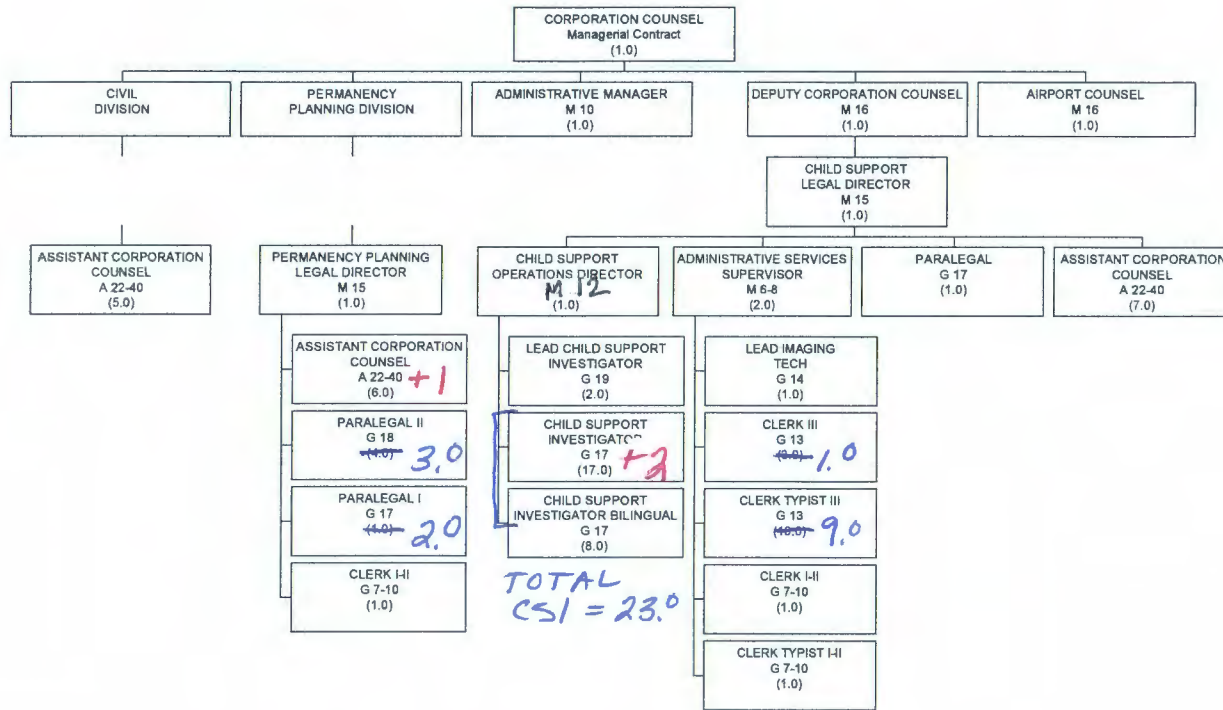


# CORPORATION COUNSEL



7/23/2021

2022 Budget Requests in Red Map

COUNTY OF DANE  
BUDGETED POSITIONS

CLASSIFICATION TITLE	RANGE	2020	2021	MOD 2021	2022		
					REQUEST	RECOMM'D	ADOPTED
<b><u>CORPORATION COUNSEL</u></b>							
<b><u>CORPORATION COUNSEL</u></b>							
CORPORATION COUNSEL	MC	0.500 <sup>21-01</sup>	0.500 <sup>21-01</sup>	0.500 <sup>21-01</sup>	0.500 <sup>21-01</sup>	0.500 <sup>21-01</sup>	0.500 <sup>21-01</sup>
ASSISTANT CORPORATION COUNSEL	A 22-40	0.000	1.000 <sup>21-07</sup>	1.000 <sup>21-07</sup>	1.000	1.000	1.000
ASSISTANT CORPORATION COUNSEL	A 22-40	4.000	4.000	4.000	4.000	4.000	4.000
AIRPORT COUNSEL	M 16	1.000	1.000	1.000	1.000	1.000	1.000
DEPUTY CORPORATION COUNSEL	M 16	1.000	1.000	1.000	1.000	1.000	1.000
ADMINISTRATIVE MANAGER	M 10	1.000	1.000	1.000	1.000	1.000	1.000
<b>CORPORATION COUNSEL SUBTOTAL</b>		<b>7.500</b>	<b>8.500</b>	<b>8.500</b>	<b>8.500</b>	<b>8.500</b>	<b>8.500</b>
<b><u>PERMANENCY PLANNING LEGAL SERV</u></b>							
ASSISTANT CORPORATION COUNSEL	A 22-40	5.000	5.000	5.000	6.000	6.000	6.000
ASSISTANT CORPORATION COUNSEL	A 22-40	1.000	0.000 <sup>21-07</sup>	0.000 <sup>21-07</sup>	0.000	0.000	0.000
ASSISTANT CORPORATION COUNSEL	A 22-40	1.000 <sup>21-03</sup>	1.000 <sup>21-03</sup>	1.000 <sup>21-03</sup>	1.000 <sup>21-03</sup>	1.000 <sup>21-03</sup>	1.000 <sup>21-03</sup>
PERMANENCY PLANNING LEGAL DIRECTOR	M 15	1.000	1.000	1.000	1.000	1.000	1.000
PARALEGAL II	G 18	1.000 <sup>21-05</sup>	1.000 <sup>21-05</sup>	1.000 <sup>21-05</sup>	1.000 <sup>21-05</sup>	1.000 <sup>21-05</sup>	<del>1.000<sup>21-05</sup></del> 0
PARALEGAL II	G 18	2.000	2.000	2.000	2.000	2.000	2.000
PARALEGAL II	G 18	1.000 <sup>21-04</sup>	1.000 <sup>21-04</sup>	1.000 <sup>21-04</sup>	1.000 <sup>21-04</sup>	1.000 <sup>21-04</sup>	1.000 <sup>21-04</sup>
PARALEGAL I	G 17	1.000	1.000	1.000	1.000	1.000	<del>1.000</del> 2.0
CLERK I-II	G 07-10	1.000	1.000	1.000	1.000	1.000	1.000
<b>PERMANENCY PLANNING LEGAL SERV SUBTOTAL</b>		<b>14.000</b>	<b>13.000</b>	<b>13.000</b>	<b>14.000</b>	<b>14.000</b>	<b>14.000</b>
<b><u>CHILD SUPPORT AGENCY</u></b>							
CORPORATION COUNSEL	MC	0.500 <sup>21-01</sup>	0.500 <sup>21-01</sup>	0.500 <sup>21-01</sup>	0.500 <sup>21-01</sup>	0.500 <sup>21-01</sup>	0.500 <sup>21-01</sup>
ASSISTANT CORPORATION COUNSEL	A 22-40	7.000	7.000	7.000	7.000	7.000	7.000
CHILD SUPPORT LEGAL DIRECTOR	M 15	1.000	1.000	1.000	1.000	1.000	1.000
CHILD SUPPORT ENFORCEMENT OPERATIONS DIRECTOR	M 12	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	2.000	2.000	2.000	2.000	2.000	2.000
CHILD SUPPORT INVESTIGATOR	G 17	22.000	22.000	22.000	24.000	24.000	24.000
CHILD SUPPORT INVESTIGATOR BILINGUAL SPANISH	G 17	1.000	1.000	1.000	1.000	1.000	1.000
PARALEGAL I	G 17	1.000	1.000	1.000	1.000	1.000	1.000
LEAD IMAGING TECHNICIAN	G 14	1.000	1.000	1.000	1.000	1.000	1.000
CLERK III	G 13	10.000	10.000	11.000	11.000	11.000	11.000

COUNTY OF DANE  
BUDGETED POSITIONS

CLASSIFICATION TITLE	RANGE	2020	2021	MOD 2021	2022		
					REQUEST	RECOMM'D	ADOPTED
<b><u>CORPORATION COUNSEL, continued</u></b>							
<b><u>CHILD SUPPORT AGENCY</u></b>							
CLERK I-II	G 07-10	2.000	2.000	1.000	1.000	1.000	1.000
<b>CHILD SUPPORT AGENCY SUBTOTAL</b>		<b>50.500</b>	<b>50.500</b>	<b>50.500</b>	<b>52.500</b>	<b>52.500</b>	<b>52.500</b>
<b>CORPORATION COUNSEL TOTAL</b>		<b>72.000</b>	<b>72.000</b>	<b>72.000</b>	<b>72.000</b>	<b>72.000</b>	<b>72.000</b>
		<b>72.000</b>	<b>72.000</b>	<b>72.000</b>	<b>75.000</b>	<b>75.000</b>	<b>75.000</b>

**COUNTY OF DANE  
BUDGETED POSITIONS**

***SUMMARY OF POSITION FOOTNOTES:***

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**CORPORATION COUNSEL**

- 21-01      POSITION (283) IS ALLOCATED BETWEEN PROGRAMS; SALARY REPRESENTS 0.5 FTE.
- 21-03      0.5 FTE ASSISTANT CORPORATION COUNSEL POSITION (286) IS CONTINGENT UPON CONTINUED FEDERAL IV-E REIMBURSEMENT (2004 BUDGET).
- 21-04      RES. 182, 03-04 ACCEPTED FUNDING FOR POSITION #2506. POSITION CONTINGENT ON 75% REIMBURSEMENT OF IV-E FUNDS.
- 21-05      2008 BUDGET CREATED POSITION (2633) CONTINGENT ON 75% REIMBURSEMENT OF IV-E FUNDS.
- 21-07      2021 REQUEST TRANSFERS POSITION BETWEEN COST CENTERS.

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

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

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

	Actual 2020	Adopted 2021	2020 Carry Forward	Board Transfers	Budget As Modified	2021 YTD	Estimated 2021	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$1,476,351	\$1,704,680	\$0	\$0	\$1,704,680	\$500,540	\$1,736,647	\$1,685,700
Operating Expenses	\$30,159	\$33,220	\$0	\$0	\$33,220	\$5,413	\$33,057	\$33,220
Contractual Services	\$11,404	\$13,900	\$0	\$0	\$13,900	\$0	\$12,900	\$15,600
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,517,913</b>	<b>\$1,751,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,751,800</b>	<b>\$505,953</b>	<b>\$1,782,604</b>	<b>\$1,734,520</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$369,966	\$469,355	\$0	\$0	\$469,355	\$0	\$469,355	\$477,053
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$1,000
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$369,966</b>	<b>\$470,355</b>	<b>\$0</b>	<b>\$0</b>	<b>\$470,355</b>	<b>\$0</b>	<b>\$470,355</b>	<b>\$478,053</b>
<b>GPR SUPPORT</b>	<b>\$1,147,947</b>	<b>\$1,281,445</b>			<b>\$1,281,445</b>			<b>\$1,256,467</b>
<b>F.T.E. STAFF</b>	<b>7.500</b>	<b>8.500</b>					<b>8.500</b>	<b>8.500</b>

<b>Dept:</b> Corporation Counsel	21								<b>Fund Name:</b> General Fund
<b>Prgm:</b> Corporation Counsel	122/00								<b>Fund No.:</b> 1110
DI#	2022 Base	Net Decision Items							2022 Requested Budget
		01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>									
Personnel Costs	\$1,685,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,685,700
Operating Expenses	\$33,220	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,220
Contractual Services	\$15,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,600
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,734,520</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,734,520</b>
<b>PROGRAM REVENUE</b>									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$469,355	(\$318)	\$8,016	\$0	\$0	\$0	\$0	\$0	\$477,053
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$470,355</b>	<b>(\$318)</b>	<b>\$8,016</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$478,053</b>
<b>GPR SUPPORT</b>	<b>\$1,264,165</b>	<b>\$318</b>	<b>(\$8,016)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,256,467</b>
<b>F.T.E. STAFF</b>	<b>8.500</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>8.500</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2022 BUDGET BASE</b>		\$1,734,520	\$470,355	\$1,264,165
DI #	CORP-CNSL-1 Decrease Groundwater Initiative Revenue			
DEPT	Attorney position #1601 is partially funded by the Groundwater Initiative Revenue line (landfill). It is anticipated that the costs for that attorney will decrease slightly in 2022; therefore, the revenue is projected to decrease by \$318.	\$0	(\$318)	\$318
EXEC				\$0
ADOPTED				\$0
NET DI # CORP-CNSL-1		\$0	(\$318)	\$318

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

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	CORP-CNSL-2	Airport revenue from attorney time spent on PFAS related matters			
DEPT	Since the detection of PFAS on airport property in 2019, Corp. Counsel has provided specialized legal services to the DC Regional Airport as it navigates the regulatory hurdles that govern the airport's mitigation and remediation efforts. Based upon the time devoted to PFAS matters from 2019 to the present, Corp. Counsel estimates that approximately 43% of the attorney's time will be spent on this issue in 2022.		\$0	\$8,016	(\$8,016)
EXEC					\$0
ADOPTED					\$0
	NET DI #	CORP-CNSL-2	\$0	\$8,016	(\$8,016)

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<b>2022 REQUESTED BUDGET</b>			\$1,734,520	\$478,053	\$1,256,467
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DEPARTMENT: Corporation Counsel  
 DIVISION: Corporation Counsel

**OPERATING & CAPITAL BUDGET SUMMARY**

PROGRAM SUMMARY	2020 ACTUAL	ADOPTED BUDGET 2021	2020 CARRYFORWD	2021 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 1,476,351	\$ 1,704,680	\$ 0	\$ 0	\$ 1,704,680	\$ 500,540	\$ 1,736,647	\$ 0	\$ 1,685,700
OPERATING EXPENSE	30,159	33,220	0	0	33,220	5,413	33,057	0	33,220
CONTRACTUAL SERVICES	11,404	13,900	0	0	13,900	0	12,900	0	15,600
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
CAPITAL EXPENDITURES - BORROW	0	0	0	0	0	0	0	0	0
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 1,517,913</b>	<b>\$ 1,751,800</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,751,800</b>	<b>\$ 505,953</b>	<b>\$ 1,782,604</b>	<b>\$ 0</b>	<b>\$ 1,734,520</b>
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	369,966	469,355	0	0	469,355	0	469,355	0	469,355
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
MISCELLANEOUS	0	0	0	0	0	0	0	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
<b>TOTAL PROGRAM REVENUES</b>	<b>\$ 369,966</b>	<b>\$ 470,355</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 470,355</b>	<b>\$ 0</b>	<b>\$ 470,355</b>	<b>\$ 0</b>	<b>\$ 470,355</b>
<b>NET COST:</b>	<b>\$ 1,147,947</b>	<b>\$ 1,281,445</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,281,445</b>	<b>\$ 505,953</b>	<b>\$ 1,312,249</b>	<b>\$ 0</b>	<b>\$ 1,264,165</b>

**DEPARTMENTAL CHANGES**

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	\$ 1,685,700	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,685,700
OPERATING EXPENSE	33,220	0	0	0	0	0	0	0	33,220
CONTRACTUAL SERVICES	15,600	0	0	0	0	0	0	0	15,600
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
CAPITAL EXPENDITURES - BORROW	0	0	0	0	0	0	0	0	0
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 1,734,520</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,734,520</b>
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	469,355	(318)	8,016	0	0	0	0	0	477,053
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
MISCELLANEOUS	0	0	0	0	0	0	0	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
<b>TOTAL PROGRAM REVENUES</b>	<b>\$ 470,355</b>	<b>\$ (318)</b>	<b>\$ 8,016</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 478,053</b>
<b>NET COST:</b>	<b>\$ 1,264,165</b>	<b>\$ 318</b>	<b>\$ (8,016)</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,256,467</b>



DEPARTMENT: Corporation Counsel  
PROGRAM: Corporation Counsel

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2020	ADOPTED	2020	2021	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	
					2021		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE	
22	CRPCGNOP	10009	SALARIES AND WAGES		\$1,110,683	\$1,264,207	\$0	\$0	\$1,264,207	\$341,966	\$1,263,369	\$0	\$1,266,500
22	CRPCGNOP	10072	LIMITED TERM EMPLOYEES		\$0	\$12,000	\$0	\$0	\$12,000	\$0	\$12,000	\$0	\$12,000
22	CRPCGNOP	10099	RETIREMENT FUND		\$88,300	\$100,580	\$0	\$0	\$100,580	\$27,186	\$100,438	\$0	\$100,700
22	CRPCGNOP	10108	SOCIAL SECURITY		\$74,268	\$91,355	\$0	\$0	\$91,355	\$25,711	\$97,239	\$0	\$93,400
22	CRPCGNOP	10117	HEALTH		\$155,214	\$198,503	\$0	\$0	\$198,503	\$66,155	\$198,464	\$0	\$200,800
22	CRPCGNOP	10126	HEALTH-RETIREEES		\$28,385	\$34,000	\$0	\$0	\$34,000	\$35,459	\$35,459	\$0	\$0
22	CRPCGNOP	10153	DENTAL		\$9,005	\$12,414	\$0	\$0	\$12,414	\$3,856	\$12,811	\$0	\$13,400
22	CRPCGNOP	10180	LIFE INSURANCE		\$354	\$607	\$0	\$0	\$607	\$158	\$565	\$0	\$600
22	CRPCGNOP	10185	FSA ADMINISTRATION FEE		\$98	\$200	\$0	\$0	\$200	\$0	\$200	\$0	\$300
22	CRPCGNOP	10189	WORKERS COMPENSATION		\$5,600	\$12,300	\$0	\$0	\$12,300	\$0	\$12,300	\$0	\$19,600
22	CRPCGNOP	10225	PROFESSIONAL DUES		\$4,444	\$3,802	\$0	\$0	\$3,802	\$50	\$3,802	\$0	\$3,800
22	CRPCGNOP	10250	SALARY SAVINGS		\$0	(\$25,288)	\$0	\$0	(\$25,288)	\$0	\$0	\$0	(\$25,400)
22	CRPCGNOP	20648	CONFERENCES AND TRAINING		\$728	\$2,750	\$0	\$0	\$2,750	\$180	\$2,750	\$0	\$2,750
22	CRPCGNOP	20675	CONTINUING EDUCATION		\$1,092	\$2,750	\$0	\$0	\$2,750	\$0	\$2,750	\$0	\$2,750
22	CRPCGNOP	20811	DCSO PROCESS FEES		\$1,191	\$1,500	\$0	\$0	\$1,500	\$0	\$1,500	\$0	\$1,500
22	CRPCGNOP	20873	DISBURSEMENTS FOR LEGAL ACTION		\$1,538	\$2,000	\$0	\$0	\$2,000	\$0	\$2,000	\$0	\$2,000
22	CRPCGNOP	21008	EXPERT WITNESS		\$0	\$1,900	\$0	\$0	\$1,900	\$0	\$1,900	\$0	\$1,900
22	CRPCGNOP	21413	LIBRARY		\$4,061	\$5,500	\$0	\$0	\$5,500	\$1,470	\$4,409	\$0	\$5,500
22	CRPCGNOP	22043	PRTRNG STA & OFFICE SUPPLIES		\$12,565	\$9,400	\$0	\$0	\$9,400	\$1,779	\$9,235	\$0	\$9,400
22	CRPCGNOP	22250	REPAIR OF EQUIPMENT		\$0	\$500	\$0	\$0	\$500	\$0	\$500	\$0	\$500
22	CRPCGNOP	22646	TRAVEL EXPENSE		\$528	\$2,120	\$0	\$0	\$2,120	\$0	\$1,834	\$0	\$2,120
22	CRPCGNOP	22736	TELEPHONE		\$8,456	\$4,800	\$0	\$0	\$4,800	\$1,983	\$6,179	\$0	\$4,800
22	CRPCGNOP	31260	INSURANCE		\$11,200	\$12,900	\$0	\$0	\$12,900	\$0	\$12,900	\$0	\$14,600
22	CRPCGNOP	32457	SPECIAL ATTORNEY FEES		\$204	\$1,000	\$0	\$0	\$1,000	\$0	\$0	\$0	\$1,000
<b>TOTAL EXPENDITURES</b>					<b>\$1,517,913</b>	<b>\$1,751,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,751,800</b>	<b>\$505,953</b>	<b>\$1,782,604</b>	<b>\$0</b>	<b>\$1,734,520</b>

DEPARTMENT: Corporation Counsel  
PROGRAM: Corporation Counsel

				DEPARTMENTAL CHANGES									
				C A P B D	AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY REQUEST
YR	ORG CODE	OBJECT	DESCRIPTION			ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	
22	CRPCGNOP	10009	SALARIES AND WAGES		\$1,266,500								\$1,266,500
22	CRPCGNOP	10072	LIMITED TERM EMPLOYEES		\$12,000								\$12,000
22	CRPCGNOP	10099	RETIREMENT FUND		\$100,700								\$100,700
22	CRPCGNOP	10108	SOCIAL SECURITY		\$93,400								\$93,400
22	CRPCGNOP	10117	HEALTH		\$200,800								\$200,800
22	CRPCGNOP	10126	HEALTH-RETIREEES		\$0								\$0
22	CRPCGNOP	10153	DENTAL		\$13,400								\$13,400
22	CRPCGNOP	10180	LIFE INSURANCE		\$600								\$600
22	CRPCGNOP	10185	FSA ADMINISTRATION FEE		\$300								\$300
22	CRPCGNOP	10189	WORKERS COMPENSATION		\$19,600								\$19,600
22	CRPCGNOP	10225	PROFESSIONAL DUES		\$3,800								\$3,800
22	CRPCGNOP	10250	SALARY SAVINGS		(\$25,400)								(\$25,400)
22	CRPCGNOP	20648	CONFERENCES AND TRAINING		\$2,750								\$2,750
22	CRPCGNOP	20675	CONTINUING EDUCATION		\$2,750								\$2,750
22	CRPCGNOP	20811	DCSO PROCESS FEES		\$1,500								\$1,500
22	CRPCGNOP	20873	DISBURSEMENTS FOR LEGAL ACTION		\$2,000								\$2,000
22	CRPCGNOP	21008	EXPERT WITNESS		\$1,900								\$1,900
22	CRPCGNOP	21413	LIBRARY		\$5,500								\$5,500
22	CRPCGNOP	22043	PRTNG STA & OFFICE SUPPLIES		\$9,400								\$9,400
22	CRPCGNOP	22250	REPAIR OF EQUIPMENT		\$500								\$500
22	CRPCGNOP	22646	TRAVEL EXPENSE		\$2,120								\$2,120
22	CRPCGNOP	22736	TELEPHONE		\$4,800								\$4,800
22	CRPCGNOP	31260	INSURANCE		\$14,600								\$14,600
22	CRPCGNOP	32457	SPECIAL ATTORNEY FEES		\$1,000								\$1,000
<b>TOTAL EXPENDITURES</b>					<b>\$1,734,520</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,734,520</b>

DEPARTMENT: Corporation Counsel  
PROGRAM: Corporation Counsel

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2020	ADOPTED	2020	2021	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	BASE
						2021		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	
22	CRPCGNOP	80075	GROUNDWATER INITIATIVE REVENUE		\$141,215	\$145,787	\$0	\$0	\$145,787	\$0	\$145,787	\$0	\$145,787
22	CRPCGNOP	82982	SERVICES TO AIRPORT		\$210,500	\$295,023	\$0	\$0	\$295,023	\$0	\$295,023	\$0	\$295,023
22	CRPCGNOP	82985	CORPORATION COUNSEL REVENUE		\$18,251	\$23,045	\$0	\$0	\$23,045	\$0	\$23,045	\$0	\$23,045
22	CRPCGNOP	82987	COLLECTION OF DELINQUENT ACCTS		\$0	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000
22	CRPCGNOP	82988	SERVICES TO COUNTY AGENCIES		\$0	\$5,500	\$0	\$0	\$5,500	\$0	\$5,500	\$0	\$5,500
<b>TOTAL REVENUES</b>					<b>\$369,966</b>	<b>\$470,355</b>	<b>\$0</b>	<b>\$0</b>	<b>\$470,355</b>	<b>\$0</b>	<b>\$470,355</b>	<b>\$0</b>	<b>\$470,355</b>

DEPARTMENT: Corporation Counsel  
PROGRAM: Corporation Counsel

			DEPARTMENTAL CHANGES										
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
22	CRPCGNOP	80075	GROUNDWATER INITIATIVE REVENUE		\$145,787	(\$318)							\$145,469
22	CRPCGNOP	82982	SERVICES TO AIRPORT		\$295,023		\$8,016						\$303,039
22	CRPCGNOP	82985	CORPORATION COUNSEL REVENUE		\$23,045								\$23,045
22	CRPCGNOP	82987	COLLECTION OF DELINQUENT ACCTS		\$1,000								\$1,000
22	CRPCGNOP	82988	SERVICES TO COUNTY AGENCIES		\$5,500								\$5,500
<b>TOTAL REVENUES</b>					<b>\$470,355</b>	<b>(\$318)</b>	<b>\$8,016</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$478,053</b>

# DANE COUNTY BUDGET DECISION ITEM REQUEST

<b>1. DEPARTMENT</b>	Corporation Counsel	<b>3. DEPT. NO.</b>	21	<b>5. FUND NAME</b>	General Fund
<b>2. PROGRAM</b>	Corporation Counsel	<b>4. PROGRAM NO.</b>	122/00	<b>6. FUND NO.</b>	1110
<b>7. DECISION ITEM TITLE</b>			<b>8. BUDGETED POSITION CHANGES</b>		
Decrease Groundwater Initiative Revenue			POSITION#	TITLE	# FTE
<b>9. DECISION ITEM NUMBER</b> CORP-CNSL-1					
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b> Attorney position #1601 is partially funded by the Groundwater Initiative Revenue line (landfill). It is anticipated that the costs for that attorney will decrease slightly in 2022; therefore, the revenue is projected to decrease by \$318.					
			<b>TOTAL REQUESTED FTE CHANGE</b>		0.000
<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b> See above.			<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>		
<b>(b) What are the consequences of not funding this request?</b> See above.			<b>REQUESTED EXPENDITURES</b>		
			PERSONNEL COSTS	\$0	
			OPERATING EXPENSE	\$0	
			CONTRACTUAL EXPENSE	\$0	
			OPERATING OUTLAY	\$0	
			TOTAL EXPENSE	\$0	
			<b>RELATED REVENUES</b>		
			TAXES	\$0	
			INTERGOVERNMENTAL REVENUE	(\$318)	
			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	(\$318)				
<b>NET COST TO COUNTY</b>	<b>\$318</b>				
<b>(c) What savings/productivity improvements will result from approval of this request?</b> N/A					

# DANE COUNTY BUDGET DECISION ITEM REQUEST

<b>1. DEPARTMENT</b>	Corporation Counsel	<b>3. DEPT. NO.</b>	21	<b>5. FUND NAME</b>	General Fund
<b>2. PROGRAM</b>	Corporation Counsel	<b>4. PROGRAM NO.</b>	122/00	<b>6. FUND NO.</b>	1110
<b>7. DECISION ITEM TITLE</b>			<b>8. BUDGETED POSITION CHANGES</b>		
Airport revenue from attorney time spent on PFAS related matters			POSITION#	TITLE	# FTE
<b>9. DECISION ITEM NUMBER</b>					
CORP-CNSL-2					
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b>					
<p>Since the detection of PFAS on airport property in 2019, Corp. Counsel has provided specialized legal services to the DC Regional Airport as it navigates the regulatory hurdles that govern the airport's mitigation and remediation efforts. Based upon the time devoted to PFAS matters from 2019 to the present, Corp. Counsel estimates that approximately 43% of the attorney's time will be spent on this issue in 2022.</p>					
			<b>TOTAL REQUESTED FTE CHANGE</b>		0.000
<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b>			<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>		
<p>Corporation Counsel is assisting the Dane County Regional Airport with various legal matters related to the presence of PFAS on airport property. It is expected that in 2022, the need for specialized legal services will not only continue, but potentially increase. Under FAA regulations, the time spent by the attorney assisting the airport with this issue can be covered as an airport expense. In order to remain compliant, the Assistant Corporation Counsel will continue to track the hours spent on all PFAS related matters. Due to a salary increase expected in 2022, the revenue should increase by \$8,016.</p>			<b>REQUESTED EXPENDITURES</b>		
			PERSONNEL COSTS \$0		
			OPERATING EXPENSE \$0		
			CONTRACTUAL EXPENSE \$0		
			OPERATING OUTLAY \$0		
			TOTAL EXPENSE \$0		
			<b>RELATED REVENUES</b>		
			TAXES \$0		
			INTERGOVERNMENTAL REVENUE \$8,016		
			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 \$8,016		
			<b>NET COST TO COUNTY (\$8,016)</b>		
<b>(b) What are the consequences of not funding this request?</b>					
See above.					
<b>(c) What savings/productivity improvements will result from approval of this request?</b>					
N/A					

## BUDGET CARRYFORWARD REQUEST

**DEPT:** CORPORATION COUNSEL

**PROG:** CORPORATION COUNSEL

ORG	EXP OBJECT	REV SOURCE	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
				MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
			NONE							
				-	-	-	-			

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

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

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

	Actual 2020	Adopted 2021	2020 Carry Forward	Board Transfers	Budget As Modified	2021 YTD	Estimated 2021	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$1,841,450	\$1,731,120	\$0	\$0	\$1,731,120	\$528,551	\$1,770,491	\$1,896,200
Operating Expenses	\$47,811	\$105,970	\$0	\$0	\$105,970	\$7,071	\$63,024	\$105,970
Contractual Services	\$12,609	\$9,200	\$0	\$0	\$9,200	\$12,120	\$15,320	\$9,700
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,901,870</b>	<b>\$1,846,290</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,846,290</b>	<b>\$547,742</b>	<b>\$1,848,835</b>	<b>\$2,011,870</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$449,807	\$470,977	\$0	\$0	\$470,977	\$0	\$470,977	\$508,432
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$449,807</b>	<b>\$470,977</b>	<b>\$0</b>	<b>\$0</b>	<b>\$470,977</b>	<b>\$0</b>	<b>\$470,977</b>	<b>\$508,432</b>
<b>GPR SUPPORT</b>	<b>\$1,452,063</b>	<b>\$1,375,313</b>			<b>\$1,375,313</b>			<b>\$1,503,438</b>
<b>F.T.E. STAFF</b>	<b>14.000</b>	<b>13.000</b>					<b>13.000</b>	<b>14.000</b>



Dept: Corporation Counsel		21							Fund Name: General Fund
Prgm: Permanency Planning		124/00							Fund No.: 1110
DI#	2022 Base	Net Decision Items							2022 Requested Budget
		01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>									
Personnel Costs	\$1,788,100	\$0	\$108,100	\$0	\$0	\$0	\$0	\$0	\$1,896,200
Operating Expenses	\$105,970	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$105,970
Contractual Services	\$9,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,700
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,903,770</b>	<b>\$0</b>	<b>\$108,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,011,870</b>
<b>PROGRAM REVENUE</b>									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$470,977	\$37,455	\$0	\$0	\$0	\$0	\$0	\$0	\$508,432
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$470,977</b>	<b>\$37,455</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$508,432</b>
<b>GPR SUPPORT</b>	<b>\$1,432,793</b>	<b>(\$37,455)</b>	<b>\$108,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,503,438</b>
<b>F.T.E. STAFF</b>	<b>13.000</b>	<b>0.000</b>	<b>1.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>14.000</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2022 BUDGET BASE</b>		\$1,903,770	\$470,977	\$1,432,793
DI #	CORP-PPLN-1			
DEPT      Increase the projected IV-E reimbursement revenue The estimated IV-E reimbursement revenue will be increased by \$37,455.		\$0	\$37,455	(\$37,455)
EXEC				\$0
ADOPTED				\$0
NET DI #      CORP-PPLN-1		\$0	\$37,455	(\$37,455)

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

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	CORP-PPLN-2	Add an Assistant Corporation Counsel position			
DEPT	This attorney will be dedicated to work on both behavioral health issues including civil commitments, guardianships, protective placements, and alcohol petitions; as well as a variety civil matters.		\$108,100	\$0	\$108,100
EXEC					\$0
ADOPTED					\$0
NET DI # CORP-PPLN-2			\$108,100	\$0	\$108,100

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<b>2022 REQUESTED BUDGET</b>			\$2,011,870	\$508,432	\$1,503,438
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DEPARTMENT: Corporation Counsel  
 DIVISION: Permanency Planning

**OPERATING & CAPITAL BUDGET SUMMARY**

PROGRAM SUMMARY	2020 ACTUAL	ADOPTED BUDGET 2021	2020 CARRYFORWD	2021 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 1,841,450	\$ 1,731,120	\$ 0	\$ 0	\$ 1,731,120	\$ 528,551	\$ 1,770,491	\$ 0	\$ 1,788,100
OPERATING EXPENSE	47,811	105,970	0	0	105,970	7,071	63,024	0	105,970
CONTRACTUAL SERVICES	12,609	9,200	0	0	9,200	12,120	15,320	0	9,700
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
CAPITAL EXPENDITURES - BORROW	0	0	0	0	0	0	0	0	0
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 1,901,870</b>	<b>\$ 1,846,290</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,846,290</b>	<b>\$ 547,742</b>	<b>\$ 1,848,835</b>	<b>\$ 0</b>	<b>\$ 1,903,770</b>
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	449,807	470,977	0	0	470,977	0	470,977	0	470,977
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
MISCELLANEOUS	0	0	0	0	0	0	0	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
<b>TOTAL PROGRAM REVENUES</b>	<b>\$ 449,807</b>	<b>\$ 470,977</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 470,977</b>	<b>\$ 0</b>	<b>\$ 470,977</b>	<b>\$ 0</b>	<b>\$ 470,977</b>
<b>NET COST:</b>	<b>\$ 1,452,063</b>	<b>\$ 1,375,313</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,375,313</b>	<b>\$ 547,742</b>	<b>\$ 1,377,858</b>	<b>\$ 0</b>	<b>\$ 1,432,793</b>

**DEPARTMENTAL CHANGES**

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	\$ 1,788,100	\$ 0	\$ 108,100	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,896,200
OPERATING EXPENSE	105,970	0	0	0	0	0	0	0	105,970
CONTRACTUAL SERVICES	9,700	0	0	0	0	0	0	0	9,700
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
CAPITAL EXPENDITURES - BORROW	0	0	0	0	0	0	0	0	0
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 1,903,770</b>	<b>\$ 0</b>	<b>\$ 108,100</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 2,011,870</b>
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	470,977	37,455	0	0	0	0	0	0	508,432
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
MISCELLANEOUS	0	0	0	0	0	0	0	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
<b>TOTAL PROGRAM REVENUES</b>	<b>\$ 470,977</b>	<b>\$ 37,455</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 508,432</b>
<b>NET COST:</b>	<b>\$ 1,432,793</b>	<b>\$ (37,455)</b>	<b>\$ 108,100</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,503,438</b>

DEPARTMENT: Corporation Counsel  
PROGRAM: Permanency Planning

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2020	ADOPTED	2020	2021	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	
					2021	2021		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
22	CRPCPERM	10009	SALARIES AND WAGES		\$1,296,231	\$1,200,393	\$0	\$0	\$1,200,393	\$328,973	\$1,211,566	\$0	\$1,233,600
22	CRPCPERM	10027	OVERTIME		\$0	\$400	\$0	\$0	\$400	\$0	\$400	\$0	\$400
22	CRPCPERM	10072	LIMITED TERM EMPLOYEES		\$8,487	\$22,400	\$0	\$0	\$22,400	\$14,152	\$25,585	\$0	\$22,400
22	CRPCPERM	10099	RETIREMENT FUND		\$102,570	\$95,520	\$0	\$0	\$95,520	\$26,013	\$96,249	\$0	\$98,100
22	CRPCPERM	10108	SOCIAL SECURITY		\$94,869	\$91,545	\$0	\$0	\$91,545	\$26,070	\$94,543	\$0	\$94,200
22	CRPCPERM	10117	HEALTH		\$308,361	\$310,397	\$0	\$0	\$310,397	\$102,531	\$307,594	\$0	\$306,700
22	CRPCPERM	10126	HEALTH-RETIRES		\$3,592	\$3,900	\$0	\$0	\$3,900	\$24,243	\$3,592	\$0	\$25,100
22	CRPCPERM	10153	DENTAL		\$17,496	\$18,986	\$0	\$0	\$18,986	\$6,232	\$19,975	\$0	\$20,600
22	CRPCPERM	10171	DISABILITY INSURANCE		\$767	\$1,200	\$0	\$0	\$1,200	\$225	\$632	\$0	\$700
22	CRPCPERM	10180	LIFE INSURANCE		\$338	\$393	\$0	\$0	\$393	\$112	\$357	\$0	\$500
22	CRPCPERM	10185	FSA ADMINISTRATION FEE		\$295	\$300	\$0	\$0	\$300	\$0	\$300	\$0	\$200
22	CRPCPERM	10189	WORKERS COMPENSATION		\$5,300	\$6,100	\$0	\$0	\$6,100	\$0	\$6,100	\$0	\$6,700
22	CRPCPERM	10225	PROFESSIONAL DUES		\$3,144	\$3,598	\$0	\$0	\$3,598	\$0	\$3,598	\$0	\$3,600
22	CRPCPERM	10250	SALARY SAVINGS		\$0	(\$24,012)	\$0	\$0	(\$24,012)	\$0	\$0	\$0	(\$24,700)
22	CRPCPERM	20528	CASE MEDIATION TRAINING		\$0	\$2,000	\$0	\$0	\$2,000	\$0	\$2,000	\$0	\$2,000
22	CRPCPERM	20648	CONFERENCES AND TRAINING		\$2,373	\$5,700	\$0	\$0	\$5,700	\$90	\$5,700	\$0	\$5,700
22	CRPCPERM	20675	CONTINUING EDUCATION		\$2,478	\$1,400	\$0	\$0	\$1,400	\$0	\$1,400	\$0	\$1,400
22	CRPCPERM	20811	DCSO PROCESS FEES		\$5,764	\$21,750	\$0	\$0	\$21,750	\$0	\$21,750	\$0	\$21,750
22	CRPCPERM	20873	DISBURSEMENTS FOR LEGAL ACTION		\$11,438	\$25,000	\$0	\$0	\$25,000	\$2,465	\$12,471	\$0	\$25,000
22	CRPCPERM	21008	EXPERT WITNESS		\$4,099	\$15,000	\$0	\$0	\$15,000	\$0	\$4,099	\$0	\$15,000
22	CRPCPERM	21413	LIBRARY		\$1,151	\$1,100	\$0	\$0	\$1,100	\$592	\$1,100	\$0	\$1,100
22	CRPCPERM	22043	PRTNG STA & OFFICE SUPPLIES		\$6,166	\$13,000	\$0	\$0	\$13,000	\$937	\$5,562	\$0	\$13,000
22	CRPCPERM	22452	SPECIAL ATTY FEES-IMMIGRATION		\$0	\$10,000	\$0	\$0	\$10,000	\$0	\$925	\$0	\$10,000
22	CRPCPERM	22636	TRANSLATION SERVICES		\$1,534	\$2,000	\$0	\$0	\$2,000	\$0	\$2,000	\$0	\$2,000
22	CRPCPERM	22646	TRAVEL EXPENSE		\$201	\$2,720	\$0	\$0	\$2,720	\$0	\$491	\$0	\$2,720
22	CRPCPERM	22736	TELEPHONE		\$12,608	\$6,300	\$0	\$0	\$6,300	\$2,987	\$5,526	\$0	\$6,300
22	CRPCPERM	30533	CASE MGMT SOFTWARE MAINTENANCE		\$9,809	\$6,000	\$0	\$0	\$6,000	\$12,120	\$12,120	\$0	\$6,000
22	CRPCPERM	31260	INSURANCE		\$2,800	\$3,200	\$0	\$0	\$3,200	\$0	\$3,200	\$0	\$3,700
<b>TOTAL EXPENDITURES</b>					<b>\$1,901,870</b>	<b>\$1,846,290</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,846,290</b>	<b>\$547,742</b>	<b>\$1,848,835</b>	<b>\$0</b>	<b>\$1,903,770</b>

DEPARTMENT: Corporation Counsel  
PROGRAM: Permanency Planning

			DEPARTMENTAL CHANGES								
YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D  AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY REQUEST
					ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	
22	CRPCPERM	10009	SALARIES AND WAGES	\$1,233,600		\$71,200					\$1,304,800
22	CRPCPERM	10027	OVERTIME	\$400							\$400
22	CRPCPERM	10072	LIMITED TERM EMPLOYEES	\$22,400							\$22,400
22	CRPCPERM	10099	RETIREMENT FUND	\$98,100		\$5,700					\$103,800
22	CRPCPERM	10108	SOCIAL SECURITY	\$94,200		\$5,400					\$99,600
22	CRPCPERM	10117	HEALTH	\$306,700		\$24,800					\$331,500
22	CRPCPERM	10126	HEALTH-RETIREES	\$25,100							\$25,100
22	CRPCPERM	10153	DENTAL	\$20,600		\$1,800					\$22,400
22	CRPCPERM	10171	DISABILITY INSURANCE	\$700		\$100					\$800
22	CRPCPERM	10180	LIFE INSURANCE	\$500							\$500
22	CRPCPERM	10185	FSA ADMINISTRATION FEE	\$200							\$200
22	CRPCPERM	10189	WORKERS COMPENSATION	\$6,700							\$6,700
22	CRPCPERM	10225	PROFESSIONAL DUES	\$3,600		\$500					\$4,100
22	CRPCPERM	10250	SALARY SAVINGS	(\$24,700)		(\$1,400)					(\$26,100)
22	CRPCPERM	20528	CASE MEDIATION TRAINING	\$2,000							\$2,000
22	CRPCPERM	20648	CONFERENCES AND TRAINING	\$5,700							\$5,700
22	CRPCPERM	20675	CONTINUING EDUCATION	\$1,400							\$1,400
22	CRPCPERM	20811	DCSO PROCESS FEES	\$21,750							\$21,750
22	CRPCPERM	20873	DISBURSEMENTS FOR LEGAL ACTION	\$25,000							\$25,000
22	CRPCPERM	21008	EXPERT WITNESS	\$15,000							\$15,000
22	CRPCPERM	21413	LIBRARY	\$1,100							\$1,100
22	CRPCPERM	22043	PRTING STA & OFFICE SUPPLIES	\$13,000							\$13,000
22	CRPCPERM	22452	SPECIAL ATTY FEES-IMMIGRATION	\$10,000							\$10,000
22	CRPCPERM	22636	TRANSLATION SERVICES	\$2,000							\$2,000
22	CRPCPERM	22646	TRAVEL EXPENSE	\$2,720							\$2,720
22	CRPCPERM	22736	TELEPHONE	\$6,300							\$6,300
22	CRPCPERM	30533	CASE MGMT SOFTWARE MAINTENANCE	\$6,000							\$6,000
22	CRPCPERM	31260	INSURANCE	\$3,700							\$3,700
<b>TOTAL EXPENDITURES</b>				<b>\$1,903,770</b>	<b>\$0</b>	<b>\$108,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,011,870</b>

DEPARTMENT: Corporation Counsel  
PROGRAM: Permanency Planning

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2020	ADOPTED	2020	2021	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET 2021	CARRYFORWARD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	REVENUES YTD	REVENUES TOTAL	ESTIMATED CARRYFORWARD	BASE
22	CRPCPERM	82989	4E PROGRAM REVENUE		\$449,807	\$470,977	\$0	\$0	\$470,977	\$0	\$470,977	\$0	\$470,977
<b>TOTAL REVENUES</b>					<b>\$449,807</b>	<b>\$470,977</b>	<b>\$0</b>	<b>\$0</b>	<b>\$470,977</b>	<b>\$0</b>	<b>\$470,977</b>	<b>\$0</b>	<b>\$470,977</b>

DEPARTMENT: Corporation Counsel  
 PROGRAM: Permanency Planning

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	DEPARTMENTAL CHANGES							AGENCY REQUEST	
					AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6		DECISION ITEM #7
22	CRPCPERM	82989	4E PROGRAM REVENUE		\$470,977	\$37,455							\$508,432
<b>TOTAL REVENUES</b>					<b>\$470,977</b>	<b>\$37,455</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$508,432</b>

# DANE COUNTY BUDGET DECISION ITEM REQUEST

<b>1. DEPARTMENT</b>	Corporation Counsel	<b>3. DEPT. NO.</b>	21	<b>5. FUND NAME</b>	General Fund
<b>2. PROGRAM</b>	Permanency Planning	<b>4. PROGRAM NO.</b>	124/00	<b>6. FUND NO.</b>	1110
<b>7. DECISION ITEM TITLE</b>			<b>8. BUDGETED POSITION CHANGES</b>		
Increase the projected IV-E reimbursement revenue			POSITION#	TITLE	# FTE
<b>9. DECISION ITEM NUMBER</b> CORP-PPLN-1					
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b>					
The estimated IV-E reimbursement revenue will be increased by \$37,455.					
			<b>TOTAL REQUESTED FTE CHANGE</b>		0.000
<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b>			<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>		
The anticipated IV-E revenue was compiled using the following information: Five full time perm plan attorneys, one partial perm plan attorney, two full time perm plan support staff and four partial perm plan support staff receive matching funds. The figures were calculated using the most current state reimbursement rates available: 39% for TPR work and 26% for CHIPS work.			<b>REQUESTED EXPENDITURES</b>		
			PERSONNEL COSTS		\$0
			OPERATING EXPENSE		\$0
			CONTRACTUAL EXPENSE		\$0
			OPERATING OUTLAY		\$0
			TOTAL EXPENSE		\$0
			<b>RELATED REVENUES</b>		
			TAXES		\$0
			INTERGOVERNMENTAL REVENUE		\$37,455
			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		\$37,455			
<b>NET COST TO COUNTY</b>		<b>(\$37,455)</b>			
<b>(b) What are the consequences of not funding this request?</b>					
See above.					
<b>(c) What savings/productivity improvements will result from approval of this request?</b>					
N/A					



# DANE COUNTY BUDGET DECISION ITEM REQUEST

<b>1. DEPARTMENT</b>	Corporation Counsel	<b>3. DEPT. NO.</b>	21	<b>5. FUND NAME</b>	General Fund	
<b>2. PROGRAM</b>	Permanency Planning	<b>4. PROGRAM NO.</b>	124/00	<b>6. FUND NO.</b>	1110	
<b>7. DECISION ITEM TITLE</b>			<b>8. BUDGETED POSITION CHANGES</b>			
Add an Assistant Corporation Counsel position			POSITION#	TITLE	# FTE	
<b>9. DECISION ITEM NUMBER</b> CORP-PPLN-2			R2101	Assistant Corporation Counsel	1.000	
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b>						
This attorney will be dedicated to work on both behavioral health issues including civil commitments, guardianships, protective placements, and alcohol petitions; as well as a variety civil matters.						
			<b>TOTAL REQUESTED FTE CHANGE</b>			
					1.000	
<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b>			<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>			
Issues involving vulnerable adults are continually increasing and have especially gone up during the pandemic. Civil attorneys have been pulled to cover many of these cases and responsibilities - including drafting petitions, addressing policy changes with local hospitals, case management agencies, and law enforcement, and appearing at hearings. Work in the civil unit has not slowed down and those attorneys need to be able to focus on other matters. This position will assist with the behavioral health challenges we are seeing and also assist on civil matters as needs arise.			<b>REQUESTED EXPENDITURES</b>			
			PERSONNEL COSTS			\$108,100
			OPERATING EXPENSE			\$0
			CONTRACTUAL EXPENSE			\$0
			OPERATING OUTLAY			\$0
			TOTAL EXPENSE			\$108,100
<b>(b) What are the consequences of not funding this request?</b>			<b>RELATED REVENUES</b>			
The current attorneys will remain pulled in multiple directions. While statutory requirements will continue to be met, the ability to provide the highest quality of service to county departments, boards, and committees, as well as to the member of the public is more difficult when workloads are both voluminous and complex.			TAXES			\$0
			INTERGOVERNMENTAL REVENUE			\$0
			LICENSES & PERMITS			\$0
			FINES, FORFEITS & PENALTIES			\$0
			PUBLIC CHARGES FOR SERVICES			\$0
			INTERGOVERNMENTAL CHARGE FOR SERVICES			\$0
<b>(c) What savings/productivity improvements will result from approval of this request?</b>			MISCELLANEOUS			\$0
See above.			OTHER FINANCING SOURCES			\$0
			TOTAL REVENUE			\$0
			<b>NET COST TO COUNTY</b>			<u>\$108,100</u>

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

<b>7. DECISION ITEM TITLE</b>	Add an Assistant Corporation Counsel position	<b>9. DECISION ITEM NUMBER</b>	CORP-PLN-2
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**13. ADDITIONAL BUDGETED POSITION CHANGES INFORMATION**

POSITION#	TITLE	UNIT	RANGE	FOOTNOTE?	FOOTNOTE REASON / TEXT
R2101	Assistant Corporation Counsel	A	A 22-40	NO	

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

		R2101							
BASE SALARY	Instructions for this section: In the column for each position, enter the appropriate data from the new position request printout.  For the "Items under \$500", "Capital" and "Revenue" sections, please use columns M, N, and O to give a short description of each item included.  Suggestion: "Freeze" the line titles in column L and the Column headings by using the "Freeze Panes" feature so that you can move across the screen to the right and down without losing that information.	\$71,200							
LONGEVITY									
INCENTIVE									
RETIREMENT			5,700						
FICA			5,400						
HEALTH			24,800						
DENTAL			1,800						
DISABILITY			100						
LIFE									
WORKERS COMP									
PROTECTIVE									
TOOL ALL.									
BAR DUES			500						
UNIFORMS									
SALARY SAVGS		(1,400)							
CONF & TRNG									
SUPPLIES									
ITEMS UNDER \$2,500									
TELEPHONE TRAVEL									
CAPITAL									
OTHER									
	<b>TOTAL EXPENSES</b>	\$108,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SPECIFY REVENUES ASSOCIATED W/ EACH POSITION	Source 1:								
	Source 2:								
	Source 3:								
	Source 4:								
	Source 5:								
	<b>TOTAL REVENUES</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## BUDGET CARRYFORWARD REQUEST

DEPT: CORPORATION COUNSEL  
 PROG: PERMANENCY PLANNING

ORG	EXP OBJECT	REV SOURCE	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
				MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
			NONE							
				-	-	-	-			

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

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

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

	Actual 2020	Adopted 2021	2020 Carry Forward	Board Transfers	Budget As Modified	2021 YTD	Estimated 2021	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$5,328,751	\$5,593,800	\$0	\$0	\$5,593,800	\$1,640,849	\$5,653,622	\$5,842,100
Operating Expenses	\$331,160	\$469,310	\$0	\$0	\$469,310	\$85,385	\$410,939	\$469,310
Contractual Services	\$4,700	\$6,100	\$0	\$0	\$6,100	\$0	\$5,400	\$6,800
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$5,664,611</b>	<b>\$6,069,210</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,069,210</b>	<b>\$1,726,234</b>	<b>\$6,069,961</b>	<b>\$6,318,210</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$5,057,140	\$4,952,461	\$0	\$0	\$4,952,461	\$1,207,276	\$4,952,461	\$5,240,700
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	\$39,746	\$39,000	\$0	\$0	\$39,000	\$8,943	\$29,814	\$39,000
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$5,096,886</b>	<b>\$4,991,461</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,991,461</b>	<b>\$1,216,219</b>	<b>\$4,982,275</b>	<b>\$5,279,700</b>
<b>GPR SUPPORT</b>	<b>\$567,725</b>	<b>\$1,077,749</b>			<b>\$1,077,749</b>			<b>\$1,038,510</b>
<b>F.T.E. STAFF</b>	<b>50.500</b>	<b>50.500</b>					<b>50.500</b>	<b>52.500</b>

<b>Dept:</b>	Corporation Counsel	21							<b>Fund Name:</b>	General Fund
<b>Prgm:</b>	Child Support Agency	125/00							<b>Fund No.:</b>	1110
DI#	2022 Base	Net Decision Items							2022 Requested Budget	
		01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>										
Personnel Costs	\$5,662,100	\$0	\$180,000	\$0	\$0	\$0	\$0	\$0	\$5,842,100	
Operating Expenses	\$469,310	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$469,310	
Contractual Services	\$6,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,800	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$6,138,210</b>	<b>\$0</b>	<b>\$180,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,318,210</b>	
<b>PROGRAM REVENUE</b>										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$4,952,461	\$169,439	\$118,800	\$0	\$0	\$0	\$0	\$0	\$5,240,700	
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Public Charges for Services	\$39,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$39,000	
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$4,991,461</b>	<b>\$169,439</b>	<b>\$118,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,279,700</b>	
<b>GPR SUPPORT</b>	<b>\$1,146,749</b>	<b>(\$169,439)</b>	<b>\$61,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,038,510</b>	
<b>F.T.E. STAFF</b>	<b>50.500</b>	<b>0.000</b>	<b>2.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>52.500</b>	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
<b>2022 BUDGET BASE</b>				\$6,138,210	\$4,991,461	\$1,146,749
DI #	CORP-CSA-1	Increase IV-D revenue				
DEPT	Increase the intergovernmental revenue as contained in the 2021-2022 biennial budget.			\$0	\$169,439	(\$169,439)
EXEC						\$0
ADOPTED						\$0
NET DI # CORP-CSA-1				\$0	\$169,439	(\$169,439)

<b>Dept:</b>	Corporation Counsel	21	<b>Fund Name:</b>	General Fund
<b>Prgm:</b>	Child Support Agency	125/00	<b>Fund No.:</b>	1110

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	CORP-CSA-2	Add Child Support Investigators			
DEPT	Currently, the Child Support Agency has only two Paternity workers servicing an overwhelming 1,800 cases, which has been steadily increasing every year. Additional assistance will help the Agency meet our performance standards. The Clerk of Courts also plans to transition additional tasks to the CSA in 2022. 66% of the cost for these positions would be covered by the IV-D match.		\$180,000	\$118,800	\$61,200
EXEC					\$0
ADOPTED					\$0
	NET DI #	CORP-CSA-2	\$180,000	\$118,800	\$61,200

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<b>2022 REQUESTED BUDGET</b>			\$6,318,210	\$5,279,700	\$1,038,510
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DEPARTMENT: Corporation Counsel  
PROGRAM: Child Support Agency

**OPERATING BUDGET SUMMARY**

PROGRAM SUMMARY	2020 ACTUAL	ADOPTED BUDGET 2021	2020 CARRYFORWD	2021 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 5,328,751	\$ 5,593,800	\$ 0	\$ 0	\$ 5,593,800	\$ 1,640,849	\$ 5,653,622	\$ 0	\$ 5,662,100
OPERATING EXPENSE	331,160	469,310	0	0	469,310	85,385	410,939	0	469,310
CONTRACTUAL SERVICES	4,700	6,100	0	0	6,100	0	5,400	0	6,800
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 5,664,611</b>	<b>\$ 6,069,210</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 6,069,210</b>	<b>\$ 1,726,234</b>	<b>\$ 6,069,961</b>	<b>\$ 0</b>	<b>\$ 6,138,210</b>
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	5,057,140	4,952,461	0	0	4,952,461	1,207,276	4,952,461	0	4,952,461
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	39,746	39,000	0	0	39,000	8,943	29,814	0	39,000
MISCELLANEOUS	0	0	0	0	0	0	0	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
<b>TOTAL PROGRAM REVENUES</b>	<b>\$ 5,096,886</b>	<b>\$ 4,991,461</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 4,991,461</b>	<b>\$ 1,216,219</b>	<b>\$ 4,982,275</b>	<b>\$ 0</b>	<b>\$ 4,991,461</b>
<b>NET COST:</b>	<b>\$ 567,725</b>	<b>\$ 1,077,749</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,077,749</b>	<b>\$ 510,015</b>	<b>\$ 1,087,686</b>	<b>\$ 0</b>	<b>\$ 1,146,749</b>

**DEPARTMENTAL CHANGES**

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	\$ 5,662,100	\$ 0	\$ 180,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5,842,100
OPERATING EXPENSE	469,310	0	0	0	0	0	0	0	469,310
CONTRACTUAL SERVICES	6,800	0	0	0	0	0	0	0	6,800
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 6,138,210</b>	<b>\$ 0</b>	<b>\$ 180,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 6,318,210</b>
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	4,952,461	169,439	118,800	0	0	0	0	0	5,240,700
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
MISCELLANEOUS	0	0	0	0	0	0	0	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
<b>TOTAL PROGRAM REVENUES</b>	<b>\$ 4,991,461</b>	<b>\$ 169,439</b>	<b>\$ 118,800</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 5,279,700</b>
<b>NET COST:</b>	<b>\$ 1,146,749</b>	<b>\$ (169,439)</b>	<b>\$ 61,200</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,038,510</b>

DEPARTMENT: Corporation Counsel  
PROGRAM: Child Support Agency

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2020	ADOPTED	2020	2021	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD					
					2021	2021		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	
22	CRPCCHLD	10009	SALARIES AND WAGES		\$3,476,254	\$3,685,800	\$0	\$0	\$3,685,800	\$976,070	\$3,651,048	\$0	\$3,720,300
22	CRPCCHLD	10027	OVERTIME		\$0	\$1,900	\$0	\$0	\$1,900	\$0	\$1,900	\$0	\$1,900
22	CRPCCHLD	10072	LIMITED TERM EMPLOYEES		\$54,999	\$26,100	\$0	\$0	\$26,100	\$8,046	\$25,479	\$0	\$26,100
22	CRPCCHLD	10099	RETIREMENT FUND		\$278,067	\$293,200	\$0	\$0	\$293,200	\$78,013	\$291,300	\$0	\$296,000
22	CRPCCHLD	10108	SOCIAL SECURITY		\$262,960	\$281,700	\$0	\$0	\$281,700	\$74,006	\$280,987	\$0	\$285,400
22	CRPCCHLD	10117	HEALTH		\$1,034,212	\$1,184,200	\$0	\$0	\$1,184,200	\$393,750	\$1,201,475	\$0	\$1,216,800
22	CRPCCHLD	10126	HEALTH-RETIREES		\$113,929	\$84,200	\$0	\$0	\$84,200	\$86,165	\$86,165	\$0	\$88,100
22	CRPCCHLD	10153	DENTAL		\$61,027	\$76,000	\$0	\$0	\$76,000	\$24,095	\$80,742	\$0	\$84,800
22	CRPCCHLD	10171	DISABILITY INSURANCE		\$1,243	\$1,300	\$0	\$0	\$1,300	\$442	\$835	\$0	\$800
22	CRPCCHLD	10180	LIFE INSURANCE		\$1,045	\$1,300	\$0	\$0	\$1,300	\$373	\$1,242	\$0	\$1,300
22	CRPCCHLD	10185	FSA ADMINISTRATION FEE		\$589	\$400	\$0	\$0	\$400	\$0	\$400	\$0	\$600
22	CRPCCHLD	10189	WORKERS COMPENSATION		\$34,700	\$25,400	\$0	\$0	\$25,400	\$0	\$25,400	\$0	\$27,300
22	CRPCCHLD	10198	UNEMPLOYMENT COMPENSATION		\$4,876	\$1,800	\$0	\$0	\$1,800	(\$842)	\$1,800	\$0	\$2,800
22	CRPCCHLD	10225	PROFESSIONAL DUES		\$4,849	\$4,300	\$0	\$0	\$4,300	\$730	\$4,849	\$0	\$4,300
22	CRPCCHLD	10250	SALARY SAVINGS		\$0	(\$73,800)	\$0	\$0	(\$73,800)	\$0	\$0	\$0	(\$74,400)
22	CRPCCHLD	20648	CONFERENCES AND TRAINING		\$5,885	\$23,000	\$0	\$0	\$23,000	\$747	\$23,000	\$0	\$23,000
22	CRPCCHLD	20675	CONTINUING EDUCATION		\$1,309	\$4,000	\$0	\$0	\$4,000	\$100	\$4,000	\$0	\$4,000
22	CRPCCHLD	20811	DCSO PROCESS FEES		\$169,612	\$200,000	\$0	\$0	\$200,000	\$32,385	\$200,000	\$0	\$200,000
22	CRPCCHLD	21143	PATERNITY TESTS		\$27,063	\$59,000	\$0	\$0	\$59,000	\$9,338	\$60,000	\$0	\$59,000
22	CRPCCHLD	21413	LIBRARY		\$780	\$1,000	\$0	\$0	\$1,000	\$0	\$780	\$0	\$1,000
22	CRPCCHLD	22043	PRTNG STA & OFFICE SUPPLIES		\$79,446	\$109,500	\$0	\$0	\$109,500	\$27,047	\$75,694	\$0	\$109,500
22	CRPCCHLD	22250	REPAIR OF EQUIPMENT		\$0	\$700	\$0	\$0	\$700	\$0	\$700	\$0	\$700
22	CRPCCHLD	22376	SHERIFF &/OR PROCESSING FEES		\$23,938	\$44,000	\$0	\$0	\$44,000	\$9,555	\$26,148	\$0	\$44,000
22	CRPCCHLD	22628	RECORDS & WITNESS FEES		\$19,178	\$17,000	\$0	\$0	\$17,000	\$4,963	\$16,266	\$0	\$17,000
22	CRPCCHLD	22646	TRAVEL EXPENSE		\$0	\$940	\$0	\$0	\$940	\$0	\$230	\$0	\$940
22	CRPCCHLD	22736	TELEPHONE		\$3,949	\$10,170	\$0	\$0	\$10,170	\$1,250	\$4,121	\$0	\$10,170
22	CRPCCHLD	31260	INSURANCE		\$4,700	\$5,400	\$0	\$0	\$5,400	\$0	\$5,400	\$0	\$6,100
22	CRPCCHLD	32223	RENTAL OF EQUIPMENT		\$0	\$700	\$0	\$0	\$700	\$0	\$0	\$0	\$700
<b>TOTAL EXPENDITURES</b>					<b>\$5,664,611</b>	<b>\$6,069,210</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,069,210</b>	<b>\$1,726,234</b>	<b>\$6,069,961</b>	<b>\$0</b>	<b>\$6,138,210</b>



DEPARTMENT: Corporation Counsel  
PROGRAM: Child Support Agency

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	DEPARTMENTAL CHANGES							AGENCY REQUEST		
					AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6		DECISION ITEM #7	
22	CRPCCHLD	10009	SALARIES AND WAGES		\$3,720,300		\$111,200							\$3,831,500
22	CRPCCHLD	10027	OVERTIME		\$1,900									\$1,900
22	CRPCCHLD	10072	LIMITED TERM EMPLOYEES		\$26,100									\$26,100
22	CRPCCHLD	10099	RETIREMENT FUND		\$296,000		\$8,800							\$304,800
22	CRPCCHLD	10108	SOCIAL SECURITY		\$285,400		\$8,600							\$294,000
22	CRPCCHLD	10117	HEALTH		\$1,216,800		\$49,600							\$1,266,400
22	CRPCCHLD	10126	HEALTH-RETIRES		\$68,100		\$3,600							\$71,700
22	CRPCCHLD	10153	DENTAL		\$84,800		\$200							\$85,000
22	CRPCCHLD	10171	DISABILITY INSURANCE		\$800		\$200							\$1,000
22	CRPCCHLD	10180	LIFE INSURANCE		\$1,300									\$1,300
22	CRPCCHLD	10185	FSA ADMINISTRATION FEE		\$600									\$600
22	CRPCCHLD	10189	WORKERS COMPENSATION		\$27,300									\$27,300
22	CRPCCHLD	10198	UNEMPLOYMENT COMPENSATION		\$2,800									\$2,800
22	CRPCCHLD	10225	PROFESSIONAL DUES		\$4,300									\$4,300
22	CRPCCHLD	10250	SALARY SAVINGS		(\$74,400)		(\$2,200)							(\$76,600)
22	CRPCCHLD	20648	CONFERENCES AND TRAINING		\$23,000									\$23,000
22	CRPCCHLD	20675	CONTINUING EDUCATION		\$4,000									\$4,000
22	CRPCCHLD	20811	DCSO PROCESS FEES		\$200,000									\$200,000
22	CRPCCHLD	21143	PATERNITY TESTS		\$59,000									\$59,000
22	CRPCCHLD	21413	LIBRARY		\$1,000									\$1,000
22	CRPCCHLD	22043	PRTNG STA & OFFICE SUPPLIES		\$109,500									\$109,500
22	CRPCCHLD	22250	REPAIR OF EQUIPMENT		\$700									\$700
22	CRPCCHLD	22376	SHERIFF &/OR PROCESSING FEES		\$44,000									\$44,000
22	CRPCCHLD	22628	RECORDS & WITNESS FEES		\$17,000									\$17,000
22	CRPCCHLD	22646	TRAVEL EXPENSE		\$940									\$940
22	CRPCCHLD	22736	TELEPHONE		\$10,170									\$10,170
22	CRPCCHLD	31260	INSURANCE		\$6,100									\$6,100
22	CRPCCHLD	32223	RENTAL OF EQUIPMENT		\$700									\$700
<b>TOTAL EXPENDITURES</b>					<b>\$6,138,210</b>	<b>\$0</b>	<b>\$180,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,318,210</b>

DEPARTMENT: Corporation Counsel  
PROGRAM: Child Support Agency

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2020 REVENUES	ADOPTED BUDGET 2021	2020 CARRYFORWARD	2021 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
22	CRPCCHLD	80395	PATERNITY TEST FEES		\$38,609	\$28,000	\$0	\$0	\$28,000	\$8,718	\$28,750	\$0	\$28,000
22	CRPCCHLD	80397	FEDERAL REIMBURSEMENT		\$4,055,814	\$4,145,761	\$0	\$0	\$4,145,761	\$1,207,276	\$4,145,761	\$0	\$4,145,761
22	CRPCCHLD	80400	PERFORMANCE FUNDS		\$1,001,326	\$806,700	\$0	\$0	\$806,700	\$0	\$806,700	\$0	\$806,700
22	CRPCCHLD	82880	RECEIVING & DISBURSING FEES		\$1,137	\$11,000	\$0	\$0	\$11,000	\$225	\$1,064	\$0	\$11,000
<b>TOTAL REVENUES</b>					<b>\$5,096,886</b>	<b>\$4,991,461</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,991,461</b>	<b>\$1,216,219</b>	<b>\$4,982,275</b>	<b>\$0</b>	<b>\$4,991,461</b>

DEPARTMENT: Corporation Counsel  
PROGRAM: Child Support Agency

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	DEPARTMENTAL CHANGES							AGENCY REQUEST		
					AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6		DECISION ITEM #7	
22	CRPCCHLD	80395	PATERNITY TEST FEES		\$28,000									\$28,000
22	CRPCCHLD	80397	FEDERAL REIMBURSEMENT		\$4,145,761	\$169,439	\$118,800							\$4,434,000
22	CRPCCHLD	80400	PERFORMANCE FUNDS		\$806,700									\$806,700
22	CRPCCHLD	82880	RECEIVING & DISBURSING FEES		\$11,000									\$11,000
<b>TOTAL REVENUES</b>					<b>\$4,991,461</b>	<b>\$169,439</b>	<b>\$118,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,279,700</b>

# DANE COUNTY BUDGET DECISION ITEM REQUEST

<b>1. DEPARTMENT</b>	Corporation Counsel	<b>3. DEPT. NO.</b>	21	<b>5. FUND NAME</b>	General Fund																																		
<b>2. PROGRAM</b>	Child Support Agency	<b>4. PROGRAM NO.</b>	125/00	<b>6. FUND NO.</b>	1110																																		
<b>7. DECISION ITEM TITLE</b>			<b>8. BUDGETED POSITION CHANGES</b>																																				
Increase IV-D revenue			POSITION#	TITLE	# FTE																																		
<b>9. DECISION ITEM NUMBER</b> CORP-CSA-1																																							
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b>																																							
Increase the intergovernmental revenue as contained in the 2021-2022 biennial budget.																																							
			<b>TOTAL REQUESTED FTE CHANGE</b>		0.000																																		
<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b>			<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>																																				
See above.			<table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2"><b>REQUESTED EXPENDITURES</b></td> </tr> <tr> <td style="padding-left: 20px;">PERSONNEL COSTS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 20px;">OPERATING EXPENSE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 20px;">CONTRACTUAL EXPENSE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 20px;">OPERATING OUTLAY</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 40px;"><b>TOTAL EXPENSE</b></td> <td style="text-align: right;"><b>\$0</b></td> </tr> <tr> <td colspan="2"><b>RELATED REVENUES</b></td> </tr> <tr> <td style="padding-left: 20px;">TAXES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 20px;">INTERGOVERNMENTAL REVENUE</td> <td style="text-align: right;">\$169,439</td> </tr> <tr> <td style="padding-left: 20px;">LICENSES &amp; PERMITS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 20px;">FINES, FORFEITS &amp; PENALTIES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 20px;">PUBLIC CHARGES FOR SERVICES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 20px;">INTERGOVERNMENTAL CHARGE FOR SERVICES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 20px;">MISCELLANEOUS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 20px;">OTHER FINANCING SOURCES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 40px;"><b>TOTAL REVENUE</b></td> <td style="text-align: right;"><b>\$169,439</b></td> </tr> <tr> <td style="padding-left: 40px;"><b>NET COST TO COUNTY</b></td> <td style="text-align: right;"><b>(\$169,439)</b></td> </tr> </table>			<b>REQUESTED EXPENDITURES</b>		PERSONNEL COSTS	\$0	OPERATING EXPENSE	\$0	CONTRACTUAL EXPENSE	\$0	OPERATING OUTLAY	\$0	<b>TOTAL EXPENSE</b>	<b>\$0</b>	<b>RELATED REVENUES</b>		TAXES	\$0	INTERGOVERNMENTAL REVENUE	\$169,439	LICENSES & PERMITS	\$0	FINES, FORFEITS & PENALTIES	\$0	PUBLIC CHARGES FOR SERVICES	\$0	INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0	MISCELLANEOUS	\$0	OTHER FINANCING SOURCES	\$0	<b>TOTAL REVENUE</b>	<b>\$169,439</b>	<b>NET COST TO COUNTY</b>	<b>(\$169,439)</b>
<b>REQUESTED EXPENDITURES</b>																																							
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<b>(b) What are the consequences of not funding this request?</b>																																							
See above.																																							
<b>(c) What savings/productivity improvements will result from approval of this request?</b>																																							
N/A																																							

# DANE COUNTY BUDGET DECISION ITEM REQUEST

<b>1. DEPARTMENT</b>	Corporation Counsel	<b>3. DEPT. NO.</b>	21	<b>5. FUND NAME</b>	General Fund																														
<b>2. PROGRAM</b>	Child Support Agency	<b>4. PROGRAM NO.</b>	125/00	<b>6. FUND NO.</b>	1110																														
<b>7. DECISION ITEM TITLE</b>		<b>8. BUDGETED POSITION CHANGES</b>																																	
Add Child Support Investigators		POSITION#	TITLE	# FTE	START DATE																														
<b>9. DECISION ITEM NUMBER</b>		R2102	Child Support Investigator	1.000	1/1/2022																														
CORP-CSA-2		R2103	Child Support Investigator	1.000	1/1/2022																														
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b>																																			
<p>Currently, the Child Support Agency has only two Paternity workers servicing an overwhelming 1,800 cases, which has been steadily increasing every year. Additional assistance will help the Agency meet our performance standards. The Clerk of Courts also plans to transition additional tasks to the CSA in 2022. 66% of the cost for these positions would be covered by the IV-D match.</p>																																			
		<b>TOTAL REQUESTED FTE CHANGE</b>																																	
		2.000																																	
<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b>		<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>																																	
<p>The two investigators assigned to the Paternity work are the first point of contact for our case participants. The information gathering and initial meetings can be very time intensive. Creating additional capacity in this area will reduce response times and improve the overall experience for the participants our Agency serves.</p>		<p><b>REQUESTED EXPENDITURES</b></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">PERSONNEL COSTS</td> <td style="text-align: right;">\$180,000</td> </tr> <tr> <td>OPERATING EXPENSE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>CONTRACTUAL EXPENSE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>OPERATING OUTLAY</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;"><b>TOTAL EXPENSE</b></td> <td style="text-align: right;"><b>\$180,000</b></td> </tr> </table> <p><b>RELATED REVENUES</b></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">TAXES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>INTERGOVERNMENTAL REVENUE</td> <td style="text-align: right;">\$118,800</td> </tr> <tr> <td>LICENSES &amp; PERMITS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>FINES, FORFEITS &amp; PENALTIES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>PUBLIC CHARGES FOR SERVICES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>INTERGOVERNMENTAL CHARGE FOR SERVICES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>MISCELLANEOUS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>OTHER FINANCING SOURCES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;"><b>TOTAL REVENUE</b></td> <td style="text-align: right;"><b>\$118,800</b></td> </tr> <tr> <td style="text-align: right;"><b>NET COST TO COUNTY</b></td> <td style="text-align: right;"><b>\$61,200</b></td> </tr> </table>				PERSONNEL COSTS	\$180,000	OPERATING EXPENSE	\$0	CONTRACTUAL EXPENSE	\$0	OPERATING OUTLAY	\$0	<b>TOTAL EXPENSE</b>	<b>\$180,000</b>	TAXES	\$0	INTERGOVERNMENTAL REVENUE	\$118,800	LICENSES & PERMITS	\$0	FINES, FORFEITS & PENALTIES	\$0	PUBLIC CHARGES FOR SERVICES	\$0	INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0	MISCELLANEOUS	\$0	OTHER FINANCING SOURCES	\$0	<b>TOTAL REVENUE</b>	<b>\$118,800</b>	<b>NET COST TO COUNTY</b>	<b>\$61,200</b>
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TAXES	\$0																																		
INTERGOVERNMENTAL REVENUE	\$118,800																																		
LICENSES & PERMITS	\$0																																		
FINES, FORFEITS & PENALTIES	\$0																																		
PUBLIC CHARGES FOR SERVICES	\$0																																		
INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0																																		
MISCELLANEOUS	\$0																																		
OTHER FINANCING SOURCES	\$0																																		
<b>TOTAL REVENUE</b>	<b>\$118,800</b>																																		
<b>NET COST TO COUNTY</b>	<b>\$61,200</b>																																		
<b>(b) What are the consequences of not funding this request?</b>																																			
<p>The current paternity Child Support Investigators will continue to work those cases and may be overburdened without the assistance from other CSIs. That can then create backlogs and shortages in other areas. Partial funding for the Agency is tied to our performance in certain areas. Revenue could be jeopardized without the appropriate staffing.</p>																																			
<b>(c) What savings/productivity improvements will result from approval of this request?</b>																																			
See above.																																			

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

<b>7. DECISION ITEM TITLE</b>	Add Child Support Investigators	<b>9. DECISION ITEM NUMBER</b>	CORP-CSA-2
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**13. ADDITIONAL BUDGETED POSITION CHANGES INFORMATION**

POSITION#	TITLE	UNIT	RANGE	FOOTNOTE?	FOOTNOTE REASON / TEXT
R2102	Child Support Investigator	G	17	NO	
R2103	Child Support Investigator	G	17	NO	

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

		R2102	R2103						
BASE SALARY	<p>Instructions for this section: In the column for each position, enter the appropriate data from the new position request printout.</p> <p>For the "Items under \$500", "Capital" and "Revenue" sections, please use columns M, N, and O to give a short description of each item included.</p> <p>Suggestion: "Freeze" the line titles in column L and the Column headings by using the "Freeze Panes" feature so that you can move across the screen to the right and down without losing that information.</p>	\$55,600	\$55,600						
LONGEVITY									
INCENTIVE									
RETIREMENT		4,400	4,400						
FICA		4,300	4,300						
HEALTH		24,800	24,800						
DENTAL		1,800	1,800						
DISABILITY		100	100						
LIFE		100	100						
WORKERS COMP									
PROTECTIVE									
TOOL ALL.									
BAR DUES									
UNIFORMS									
SALARY SAVGS	(1,100)	(1,100)							
CONF & TRNG									
SUPPLIES									
ITEMS UNDER \$2,500									
TELEPHONE									
TRAVEL									
CAPITAL									
OTHER									
	<b>TOTAL EXPENSES</b>	\$90,000	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0
SPECIFY REVENUES ASSOCIATED W/ EACH POSITION	Source 1: Federal Reimbursement	59,400	59,400						
	Source 2:								
	Source 3:								
	Source 4:								
	Source 5:								
	<b>TOTAL REVENUES</b>	\$59,400	\$59,400	\$0	\$0	\$0	\$0	\$0	\$0

## BUDGET CARRYFORWARD REQUEST

**DEPT:** CORPORATION COUNSEL

**PROG:** CHILD SUPPORT AGENCY

ORG	EXP OBJECT	REV SOURCE	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
				MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
			NONE							
				-	-	-	-			