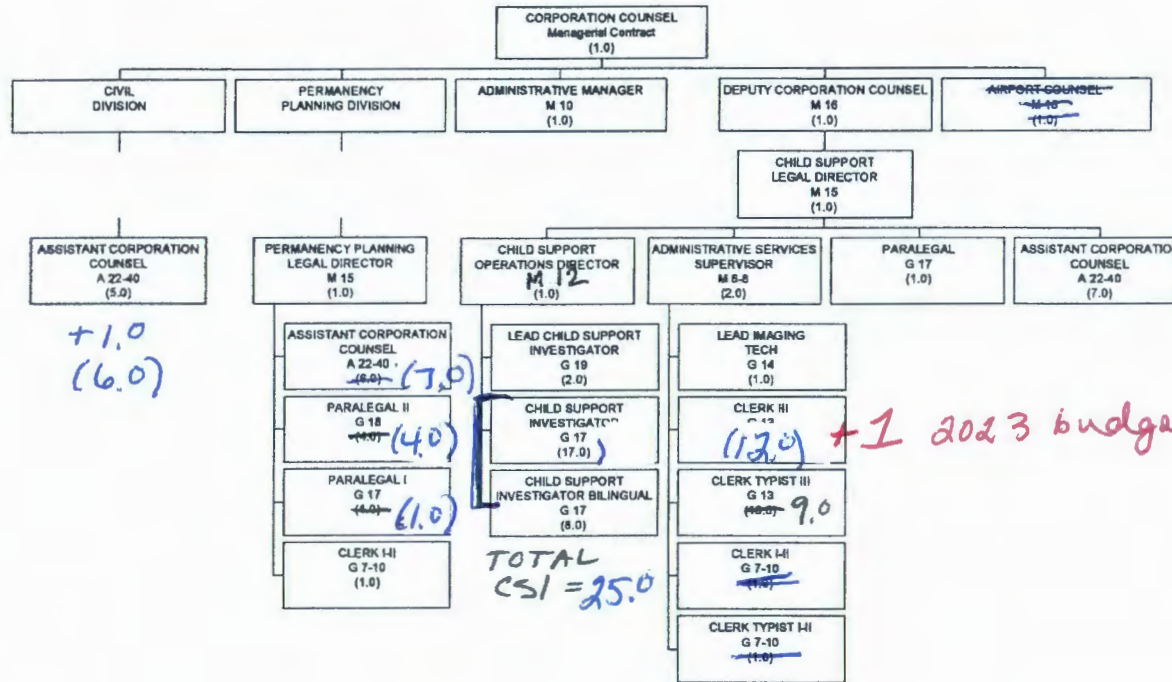


CORPORATION COUNSEL



7/23/2021

2023 Budget Request in Red
Map

Blue = to make chart match positions table

COUNTY OF DANE
BUDGETED POSITIONS

CLASSIFICATION TITLE	RANGE	2021	2022	MOD 2022	2023		
					REQUEST	RECOMM'D	ADOPTED
<u>CORPORATION COUNSEL</u>							
<u>CORPORATION COUNSEL</u>							
CORPORATION COUNSEL	MC	0.500 ²¹⁻⁰¹	0.500 ²¹⁻⁰¹	1.000 ²¹⁻⁰¹	1.000 ²¹⁻⁰¹	1.000 ²¹⁻⁰¹	1.000 ²¹⁻⁰¹
ASSISTANT CORPORATION COUNSEL	A 22-40	4.000	4.000	5.000	5.000	5.000	5.000
ASSISTANT CORPORATION COUNSEL	A 22-40	1.000 ²¹⁻⁰⁷	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
AIRPORT COUNSEL	M 16	1.000	1.000	0.000	0.000	0.000	0.000
ADMINISTRATIVE MANAGER	M 10	1.000	1.000	1.000	1.000	1.000	1.000
CORPORATION COUNSEL SUBTOTAL		8.500	8.500	9.000	9.000	9.000	9.000
<u>PERMANENCY PLANNING LEGAL SERV</u>							
ASSISTANT CORPORATION COUNSEL	A 22-40	5.000	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
PERMANENCY PLANNING LEGAL DIRECTOR	M 15	1.000	1.000	1.000	1.000	1.000	1.000
PARALEGAL II	G 18	2.000	2.000	3.000	3.000	3.000	3.000
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
PARALEGAL II	G 18	1.000 ²¹⁻⁰⁵	1.000 ²¹⁻⁰⁵	0.000 ²¹⁻⁰⁵	0.000 ²¹⁻⁰⁵	0.000 ²¹⁻⁰⁵	0.000 ²¹⁻⁰⁵
PARALEGAL I	G 17	0.000 ²¹⁻⁰⁵	0.000 ²¹⁻⁰⁵	1.000 ²¹⁻⁰⁵	1.000 ²¹⁻⁰⁵	1.000 ²¹⁻⁰⁵	1.000 ²¹⁻⁰⁵
PARALEGAL I	G 17	1.000	1.000	0.000	0.000	0.000	0.000
CLERK I-II	G 07-10	1.000	1.000	1.000	1.000	1.000	1.000
PERMANENCY PLANNING LEGAL SERV SUBTOTAL		13.000	14.000	14.000	14.000	14.000	14.000
<u>CHILD SUPPORT AGENCY</u>							
CORPORATION COUNSEL	MC	0.500 ²¹⁻⁰¹	0.500 ²¹⁻⁰¹	0.000 ²¹⁻⁰¹	0.000 ²¹⁻⁰¹	0.000 ²¹⁻⁰¹	0.000 ²¹⁻⁰¹
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	24.000	24.000	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	11.000	11.000	12.000	12.000 ^{+/}	12.000	12.000

COUNTY OF DANE
BUDGETED POSITIONS

CLASSIFICATION TITLE	RANGE	2021	2022	MOD 2022	2023		
					REQUEST	RECOMM'D	ADOPTED
<u>CORPORATION COUNSEL, continued</u>							
<u>CHILD SUPPORT AGENCY</u>							
CLERK I-II	G 07-10	1.000	1.000	0.000	0.000	0.000	0.000
CHILD SUPPORT AGENCY SUBTOTAL		50.500	52.500	52.000	52.000	52.000	52.000
CORPORATION COUNSEL TOTAL		72.000	75.000	75.000	75.000	75.000	75.000
		72.000	75.000	75.000	75.000	75.000	75.000

**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.
- 21-07 2021 REQUEST TRANSFERS POSITION BETWEEN COST CENTERS.

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 2021	Adopted 2022	2021 Carry Forward	Board Transfers	Budget As Modified	2022 YTD	Estimated 2022	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$1,706,325	\$1,744,800	\$0	\$0	\$1,744,800	\$698,029	\$1,919,708	\$1,697,100
Operating Expenses	\$23,850	\$33,220	\$0	\$0	\$33,220	\$13,353	\$35,704	\$33,220
Contractual Services	\$12,900	\$15,600	\$0	\$0	\$15,600	\$0	\$15,600	\$17,100
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,743,075	\$1,793,620	\$0	\$0	\$1,793,620	\$711,382	\$1,971,012	\$1,747,420
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$248,126	\$477,053	\$0	\$0	\$477,053	\$2,000	\$477,053	\$388,071
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	\$248,126	\$478,053	\$0	\$0	\$478,053	\$2,000	\$478,053	\$389,071
GPR SUPPORT	\$1,494,949	\$1,315,567			\$1,315,567			\$1,358,349
F.T.E. STAFF	8.500	8.500					9.000	9.000

Dept:	Corporation Counsel	21							Fund Name:	General Fund
Prgm:	Corporation Counsel	122/00							Fund No.:	1110
DI#	2023 Base	Net Decision Items							2023 Requested Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
	Personnel Costs	\$1,697,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,697,100
	Operating Expenses	\$33,220	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,220
	Contractual Services	\$17,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,100
	Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$1,747,420	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,747,420
PROGRAM REVENUE										
	Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Intergovernmental Revenue	\$375,584	\$6,631	\$5,856	\$0	\$0	\$0	\$0	\$0	\$388,071
	Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Public Charges for Services	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
	Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$376,584	\$6,631	\$5,856	\$0	\$0	\$0	\$0	\$0	\$389,071
	GPR SUPPORT	\$1,370,836	(\$6,631)	(\$5,856)	\$0	\$0	\$0	\$0	\$0	\$1,358,349
	F.T.E. STAFF	9.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	9.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2023 BUDGET BASE		\$1,747,420	\$376,584	\$1,370,836
DI #	CORP-CNSL-1 Increase 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 increase in 2023; therefore, the revenue is projected to increase by \$6,631.	\$0	\$6,631	(\$6,631)
EXEC				\$0
ADOPTED				\$0
NET DI # CORP-CNSL-1		\$0	\$6,631	(\$6,631)

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

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE		Expenditures	Revenue	GPR Support
DI #	CORP-CNSL-2	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 2023.		\$0	(\$5,856)
EXEC				\$0
ADOPTED				\$0
	NET DI #	CORP-CNSL-2	\$0	(\$5,856)

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2023 REQUESTED BUDGET			\$1,747,420	\$389,071	\$1,358,349
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DEPARTMENT: Corporation Counsel
PROGRAM: Corporation Counsel

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2021 ACTUAL	ADOPTED BUDGET 2022	2021 CARRYFORWD	2022 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 1,706,325	\$ 1,744,800	\$ 0	\$ 0	\$ 1,744,800	\$ 698,029	\$ 1,919,708	\$ 0	\$ 1,697,100
OPERATING EXPENSE	23,850	33,220	0	0	33,220	13,353	35,704	0	33,220
CONTRACTUAL SERVICES	12,900	15,600	0	0	15,600	0	15,600	0	17,100
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 1,743,075	\$ 1,793,620	\$ 0	\$ 0	\$ 1,793,620	\$ 711,382	\$ 1,971,012	\$ 0	\$ 1,747,420
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	248,126	477,053	0	0	477,053	2,000	477,053	0	375,584
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
TOTAL PROGRAM REVENUES	\$ 248,126	\$ 478,053	\$ 0	\$ 0	\$ 478,053	\$ 2,000	\$ 478,053	\$ 0	\$ 376,584
NET COST:	\$ 1,494,949	\$ 1,315,567	\$ 0	\$ 0	\$ 1,315,567	\$ 709,382	\$ 1,492,959	\$ 0	\$ 1,370,836

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	\$ 1,697,100	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,697,100
OPERATING EXPENSE	33,220	0	0	0	0	0	0	0	33,220
CONTRACTUAL SERVICES	17,100	0	0	0	0	0	0	0	17,100
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 1,747,420	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,747,420
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	375,584	6,631	5,856	0	0	0	0	0	388,071
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
TOTAL PROGRAM REVENUES	\$ 376,584	\$ 6,631	\$ 5,856	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 389,071
NET COST:	\$ 1,370,836	\$ (6,631)	\$ (5,856)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,358,349

DEPARTMENT: Corporation Counsel
PROGRAM: Corporation Counsel

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2021	ADOPTED	2021	2022	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET 2022	CARRYFORWARD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	EXPENDITURES YTD	EXPENDITURES TOTAL	ESTIMATED CARRYFORWARD	
23	CRPCGNOP	10009	SALARIES AND WAGES		\$1,256,768	\$1,323,500	\$0	\$0	\$1,323,500	\$508,083	\$1,420,687	\$0	\$1,281,800
23	CRPCGNOP	10072	LIMITED TERM EMPLOYEES		\$0	\$12,000	\$0	\$0	\$12,000	\$0	\$6,000	\$0	\$12,000
23	CRPCGNOP	10099	RETIREMENT FUND		\$99,794	\$101,900	\$0	\$0	\$101,900	\$24,667	\$94,938	\$0	\$83,400
23	CRPCGNOP	10108	SOCIAL SECURITY		\$88,568	\$95,400	\$0	\$0	\$95,400	\$35,463	\$105,851	\$0	\$93,500
23	CRPCGNOP	10117	HEALTH		\$196,301	\$200,800	\$0	\$0	\$200,800	\$60,745	\$190,487	\$0	\$213,400
23	CRPCGNOP	10126	HEALTH-RETIREEES		\$35,459	\$0	\$0	\$0	\$0	\$66,000	\$66,000	\$0	\$5,000
23	CRPCGNOP	10153	DENTAL		\$12,630	\$13,400	\$0	\$0	\$13,400	\$2,607	\$11,408	\$0	\$12,100
23	CRPCGNOP	10171	DISABILITY INSURANCE		\$0	\$0	\$0	\$0	\$0	\$25	\$25	\$0	\$300
23	CRPCGNOP	10180	LIFE INSURANCE		\$591	\$600	\$0	\$0	\$600	\$144	\$612	\$0	\$700
23	CRPCGNOP	10185	FSA ADMINISTRATION FEE		\$175	\$300	\$0	\$0	\$300	\$0	\$300	\$0	\$200
23	CRPCGNOP	10189	WORKERS COMPENSATION		\$12,300	\$19,600	\$0	\$0	\$19,600	\$0	\$19,600	\$0	\$16,600
23	CRPCGNOP	10225	PROFESSIONAL DUES		\$3,738	\$3,800	\$0	\$0	\$3,800	\$295	\$3,800	\$0	\$3,800
23	CRPCGNOP	10250	SALARY SAVINGS		\$0	(\$26,500)	\$0	\$0	(\$26,500)	\$0	\$0	\$0	(\$25,700)
23	CRPCGNOP	20648	CONFERENCES AND TRAINING		\$836	\$2,750	\$0	\$0	\$2,750	\$0	\$2,750	\$0	\$2,750
23	CRPCGNOP	20675	CONTINUING EDUCATION		\$1,820	\$2,750	\$0	\$0	\$2,750	\$0	\$2,750	\$0	\$2,750
23	CRPCGNOP	20811	DCSO PROCESS FEES		\$402	\$1,500	\$0	\$0	\$1,500	\$0	\$1,500	\$0	\$1,500
23	CRPCGNOP	20873	DISBURSEMENTS FOR LEGAL ACTION		\$2,139	\$2,000	\$0	\$0	\$2,000	\$469	\$2,000	\$0	\$2,000
23	CRPCGNOP	21008	EXPERT WITNESS		\$0	\$1,900	\$0	\$0	\$1,900	\$0	\$1,900	\$0	\$1,900
23	CRPCGNOP	21413	LIBRARY		\$4,649	\$5,500	\$0	\$0	\$5,500	\$3,835	\$5,500	\$0	\$5,500
23	CRPCGNOP	22043	PRTNG STA & OFFICE SUPPLIES		\$6,084	\$9,400	\$0	\$0	\$9,400	\$1,698	\$9,400	\$0	\$9,400
23	CRPCGNOP	22250	REPAIR OF EQUIPMENT		\$0	\$500	\$0	\$0	\$500	\$0	\$500	\$0	\$500
23	CRPCGNOP	22646	TRAVEL EXPENSE		\$18	\$2,120	\$0	\$0	\$2,120	\$67	\$2,120	\$0	\$2,120
23	CRPCGNOP	22736	TELEPHONE		\$7,904	\$4,800	\$0	\$0	\$4,800	\$7,284	\$7,284	\$0	\$4,800
23	CRPCGNOP	31260	INSURANCE		\$12,900	\$14,600	\$0	\$0	\$14,600	\$0	\$14,600	\$0	\$16,100
23	CRPCGNOP	32457	SPECIAL ATTORNEY FEES		\$0	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000
TOTAL EXPENDITURES					\$1,743,075	\$1,793,620	\$0	\$0	\$1,793,620	\$711,382	\$1,971,012	\$0	\$1,747,420

DEPARTMENT: Corporation Counsel
PROGRAM: Corporation Counsel

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	
23	CRPCGNOP	10009	SALARIES AND WAGES		\$1,281,800									\$1,281,800
23	CRPCGNOP	10072	LIMITED TERM EMPLOYEES		\$12,000									\$12,000
23	CRPCGNOP	10099	RETIREMENT FUND		\$83,400									\$83,400
23	CRPCGNOP	10108	SOCIAL SECURITY		\$93,500									\$93,500
23	CRPCGNOP	10117	HEALTH		\$213,400									\$213,400
23	CRPCGNOP	10126	HEALTH-RETIREEES		\$5,000									\$5,000
23	CRPCGNOP	10153	DENTAL		\$12,100									\$12,100
23	CRPCGNOP	10171	DISABILITY INSURANCE		\$300									\$300
23	CRPCGNOP	10180	LIFE INSURANCE		\$700									\$700
23	CRPCGNOP	10185	FSA ADMINISTRATION FEE		\$200									\$200
23	CRPCGNOP	10189	WORKERS COMPENSATION		\$16,600									\$16,600
23	CRPCGNOP	10225	PROFESSIONAL DUES		\$3,800									\$3,800
23	CRPCGNOP	10250	SALARY SAVINGS		(\$25,700)									(\$25,700)
23	CRPCGNOP	20648	CONFERENCES AND TRAINING		\$2,750									\$2,750
23	CRPCGNOP	20675	CONTINUING EDUCATION		\$2,750									\$2,750
23	CRPCGNOP	20811	DCSO PROCESS FEES		\$1,500									\$1,500
23	CRPCGNOP	20873	DISBURSEMENTS FOR LEGAL ACTION		\$2,000									\$2,000
23	CRPCGNOP	21008	EXPERT WITNESS		\$1,900									\$1,900
23	CRPCGNOP	21413	LIBRARY		\$5,500									\$5,500
23	CRPCGNOP	22043	PRTNG STA & OFFICE SUPPLIES		\$9,400									\$9,400
23	CRPCGNOP	22250	REPAIR OF EQUIPMENT		\$500									\$500
23	CRPCGNOP	22646	TRAVEL EXPENSE		\$2,120									\$2,120
23	CRPCGNOP	22736	TELEPHONE		\$4,800									\$4,800
23	CRPCGNOP	31260	INSURANCE		\$16,100									\$16,100
23	CRPCGNOP	32457	SPECIAL ATTORNEY FEES		\$1,000									\$1,000
TOTAL EXPENDITURES					\$1,747,420	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,747,420

DEPARTMENT: Corporation Counsel
PROGRAM: Corporation Counsel

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2021 REVENUES	ADOPTED BUDGET 2022	2021 CARRYFORWARD	2022 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
23	CRPCGNOP	80075	GROUNDWATER INITIATIVE REVENUE		\$145,787	\$145,469	\$0	\$0	\$145,469	\$0	\$145,469	\$0	\$145,469
23	CRPCGNOP	82982	SERVICES TO AIRPORT		\$85,742	\$303,039	\$0	\$0	\$303,039	\$0	\$303,039	\$0	\$201,570
23	CRPCGNOP	82985	CORPORATION COUNSEL REVENUE		\$16,597	\$23,045	\$0	\$0	\$23,045	\$2,000	\$23,045	\$0	\$23,045
23	CRPCGNOP	82987	COLLECTION OF DELINQUENT ACCTS		\$0	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000
23	CRPCGNOP	82988	SERVICES TO COUNTY AGENCIES		\$0	\$5,500	\$0	\$0	\$5,500	\$0	\$5,500	\$0	\$5,500
TOTAL REVENUES					\$248,126	\$478,053	\$0	\$0	\$478,053	\$2,000	\$478,053	\$0	\$376,584

DEPARTMENT: Corporation Counsel
PROGRAM: Corporation Counsel

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	
23	CRPCGNOP	80075	GROUNDWATER INITIATIVE REVENUE		\$145,469	\$6,631								\$152,100
23	CRPCGNOP	82982	SERVICES TO AIRPORT		\$201,570		\$5,856							\$207,426
23	CRPCGNOP	82985	CORPORATION COUNSEL REVENUE		\$23,045									\$23,045
23	CRPCGNOP	82987	COLLECTION OF DELINQUENT ACCTS		\$1,000									\$1,000
23	CRPCGNOP	82988	SERVICES TO COUNTY AGENCIES		\$5,500									\$5,500
TOTAL REVENUES					\$376,584	\$6,631	\$5,856	\$0	\$0	\$0	\$0	\$0	\$0	\$389,071

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	
7. DECISION ITEM TITLE				8. BUDGETED POSITION CHANGES		
Increase Groundwater Initiative Revenue				POSITION#	TITLE	
9. DECISION ITEM NUMBER CORP-CNSL-1				# FTE	START DATE	
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 increase in 2023; therefore, the revenue is projected to increase by \$6,631.						
				TOTAL REQUESTED FTE CHANGE		0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific)				12. OPERATING EXPENSES / REVENUE SUMMARY		
See above.				REQUESTED EXPENDITURES		
				PERSONNEL COSTS		\$0
				OPERATING EXPENSE		\$0
				CONTRACTUAL EXPENSE		\$0
				OPERATING OUTLAY		\$0
				TOTAL EXPENSE		\$0
				RELATED REVENUES		
				TAXES		\$0
				INTERGOVERNMENTAL REVENUE		\$6,631
				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		\$6,631				
NET COST TO COUNTY		(\$6,631)				
(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						

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
7. DECISION ITEM TITLE			8. BUDGETED POSITION CHANGES		
Airport revenue from attorney time spent on PFAS related matters			POSITION#	TITLE	# FTE
CORP-CNSL-2					
9. DECISION ITEM NUMBER					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
<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 2023.</p>					
			TOTAL REQUESTED FTE CHANGE		0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY		
<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 2023, 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 received in 2022, the revenue should increase by \$5,856.</p>			<p>REQUESTED EXPENDITURES</p>		
			PERSONNEL COSTS \$0		
			OPERATING EXPENSE \$0		
			CONTRACTUAL EXPENSE \$0		
			OPERATING OUTLAY \$0		
			TOTAL EXPENSE \$0		
			RELATED REVENUES		
			TAXES \$0		
			INTERGOVERNMENTAL REVENUE \$5,856		
			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 \$5,856		
			NET COST TO COUNTY (\$5,856)		
(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					

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			
			NO CARRYFORWARDS REQUESTED							
				-	-	-	-			

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

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

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

	Actual 2021	Adopted 2022	2021 Carry Forward	Board Transfers	Budget As Modified	2022 YTD	Estimated 2022	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$1,797,163	\$1,958,300	\$0	\$0	\$1,958,300	\$523,483	\$1,920,092	\$2,012,000
Operating Expenses	\$33,232	\$105,970	\$0	\$0	\$105,970	\$14,915	\$110,163	\$105,970
Contractual Services	\$15,320	\$9,700	\$0	\$0	\$9,700	\$10,297	\$13,998	\$10,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,845,715	\$2,073,970	\$0	\$0	\$2,073,970	\$548,696	\$2,044,253	\$2,127,970
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$451,188	\$508,432	\$0	\$0	\$508,432	\$0	\$508,432	\$505,854
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	\$451,188	\$508,432	\$0	\$0	\$508,432	\$0	\$508,432	\$505,854
GPR SUPPORT	\$1,394,526	\$1,565,538			\$1,565,538			\$1,622,116
F.T.E. STAFF	13.000	14.000					14.000	14.000

Dept:	Corporation Counsel	21							Fund Name:	General Fund
Prgm:	Permanency Planning	124/00							Fund No.:	1110
DI#	2023 Base	Net Decision Items							2023 Requested Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personnel Costs	\$2,012,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,012,000	
Operating Expenses	\$105,970	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$105,970	
Contractual Services	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$2,127,970	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,127,970	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$508,432	(\$2,578)	\$0	\$0	\$0	\$0	\$0	\$0	\$505,854	
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$508,432	(\$2,578)	\$0	\$0	\$0	\$0	\$0	\$0	\$505,854	
GPR SUPPORT	\$1,619,538	\$2,578	\$0	\$0	\$0	\$0	\$0	\$0	\$1,622,116	
F.T.E. STAFF	14.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	14.000	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
2023 BUDGET BASE				\$2,127,970	\$508,432	\$1,619,538
DI #	CORP-PPLN-1	Decrease the projected IV-E reimbursement revenue				
DEPT	The estimated IV-E reimbursement revenue will decrease by \$2,578.			\$0	(\$2,578)	\$2,578
EXEC						\$0
ADOPTED						\$0
NET DI # CORP-PPLN-1				\$0	(\$2,578)	\$2,578
2023 REQUESTED BUDGET				\$2,127,970	\$505,854	\$1,622,116

DEPARTMENT: Corporation Counsel
PROGRAM: Permanency Planning

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2021 ACTUAL	ADOPTED BUDGET 2022	2021 CARRYFORWD	2022 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 1,797,163	\$ 1,958,300	\$ 0	\$ 0	\$ 1,958,300	\$ 523,483	\$ 1,920,092	\$ 0	\$ 2,012,000
OPERATING EXPENSE	33,232	105,970	0	0	105,970	14,915	110,163	0	105,970
CONTRACTUAL SERVICES	15,320	9,700	0	0	9,700	10,297	13,998	0	10,000
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 1,845,715	\$ 2,073,970	\$ 0	\$ 0	\$ 2,073,970	\$ 548,696	\$ 2,044,253	\$ 0	\$ 2,127,970
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	451,188	508,432	0	0	508,432	0	508,432	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
TOTAL PROGRAM REVENUES	\$ 451,188	\$ 508,432	\$ 0	\$ 0	\$ 508,432	\$ 0	\$ 508,432	\$ 0	\$ 508,432
NET COST:	\$ 1,394,526	\$ 1,565,538	\$ 0	\$ 0	\$ 1,565,538	\$ 548,696	\$ 1,535,821	\$ 0	\$ 1,619,538

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	\$ 2,012,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,012,000
OPERATING EXPENSE	105,970	0	0	0	0	0	0	0	105,970
CONTRACTUAL SERVICES	10,000	0	0	0	0	0	0	0	10,000
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 2,127,970	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,127,970
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	508,432	(2,578)	0	0	0	0	0	0	505,854
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
TOTAL PROGRAM REVENUES	\$ 508,432	\$ (2,578)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 505,854
NET COST:	\$ 1,619,538	\$ 2,578	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,622,116

DEPARTMENT: Corporation Counsel
PROGRAM: Permanency Planning

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2021	ADOPTED	2021	2022	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET 2022	CARRYFORWARD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	EXPENDITURES YTD	EXPENDITURES TOTAL	ESTIMATED CARRYFORWARD	
23	CRPCPERM	10009	SALARIES AND WAGES		\$1,194,789	\$1,363,500	\$0	\$0	\$1,363,500	\$326,165	\$1,303,041	\$0	\$1,400,400
23	CRPCPERM	10027	OVERTIME		\$0	\$400	\$0	\$0	\$400	\$0	\$200	\$0	\$400
23	CRPCPERM	10072	LIMITED TERM EMPLOYEES		\$62,677	\$22,400	\$0	\$0	\$22,400	\$18,189	\$37,999	\$0	\$22,400
23	CRPCPERM	10099	RETIREMENT FUND		\$93,056	\$105,200	\$0	\$0	\$105,200	\$25,775	\$100,633	\$0	\$91,100
23	CRPCPERM	10108	SOCIAL SECURITY		\$92,854	\$102,800	\$0	\$0	\$102,800	\$26,070	\$102,409	\$0	\$106,600
23	CRPCPERM	10117	HEALTH		\$298,589	\$331,500	\$0	\$0	\$331,500	\$98,176	\$319,313	\$0	\$359,500
23	CRPCPERM	10126	HEALTH-RETIREES		\$24,243	\$25,100	\$0	\$0	\$25,100	\$24,243	\$24,243	\$0	\$25,100
23	CRPCPERM	10153	DENTAL		\$19,478	\$22,400	\$0	\$0	\$22,400	\$4,496	\$19,942	\$0	\$21,400
23	CRPCPERM	10171	DISABILITY INSURANCE		\$758	\$800	\$0	\$0	\$800	\$279	\$864	\$0	\$900
23	CRPCPERM	10180	LIFE INSURANCE		\$377	\$500	\$0	\$0	\$500	\$90	\$448	\$0	\$500
23	CRPCPERM	10185	FSA ADMINISTRATION FEE		\$262	\$200	\$0	\$0	\$200	\$0	\$200	\$0	\$200
23	CRPCPERM	10189	WORKERS COMPENSATION		\$6,100	\$6,700	\$0	\$0	\$6,700	\$0	\$6,700	\$0	\$7,400
23	CRPCPERM	10225	PROFESSIONAL DUES		\$3,979	\$4,100	\$0	\$0	\$4,100	\$0	\$4,100	\$0	\$4,100
23	CRPCPERM	10250	SALARY SAVINGS		\$0	(\$27,300)	\$0	\$0	(\$27,300)	\$0	\$0	\$0	(\$28,000)
23	CRPCPERM	20528	CASE MEDIATION TRAINING		\$0	\$2,000	\$0	\$0	\$2,000	\$0	\$2,000	\$0	\$2,000
23	CRPCPERM	20648	CONFERENCES AND TRAINING		\$90	\$5,700	\$0	\$0	\$5,700	\$399	\$5,700	\$0	\$5,700
23	CRPCPERM	20675	CONTINUING EDUCATION		\$239	\$1,400	\$0	\$0	\$1,400	\$0	\$1,400	\$0	\$1,400
23	CRPCPERM	20811	DCSO PROCESS FEES		\$0	\$21,750	\$0	\$0	\$21,750	\$0	\$21,750	\$0	\$21,750
23	CRPCPERM	20873	DISBURSEMENTS FOR LEGAL ACTION		\$13,652	\$25,000	\$0	\$0	\$25,000	\$824	\$25,000	\$0	\$25,000
23	CRPCPERM	21008	EXPERT WITNESS		\$0	\$15,000	\$0	\$0	\$15,000	\$1,228	\$15,000	\$0	\$15,000
23	CRPCPERM	21413	LIBRARY		\$592	\$1,100	\$0	\$0	\$1,100	\$617	\$1,100	\$0	\$1,100
23	CRPCPERM	22043	PRTNG STA & OFFICE SUPPLIES		\$5,390	\$13,000	\$0	\$0	\$13,000	\$1,356	\$13,000	\$0	\$13,000
23	CRPCPERM	22452	SPECIAL ATTY FEES-IMMIGRATION		\$0	\$10,000	\$0	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000
23	CRPCPERM	22636	TRANSLATION SERVICES		\$627	\$2,000	\$0	\$0	\$2,000	\$0	\$2,000	\$0	\$2,000
23	CRPCPERM	22646	TRAVEL EXPENSE		\$180	\$2,720	\$0	\$0	\$2,720	\$0	\$2,720	\$0	\$2,720
23	CRPCPERM	22736	TELEPHONE		\$12,462	\$6,300	\$0	\$0	\$6,300	\$10,492	\$10,493	\$0	\$6,300
23	CRPCPERM	30533	CASE MGMT SOFTWARE MAINTENANCE		\$12,120	\$6,000	\$0	\$0	\$6,000	\$10,297	\$10,298	\$0	\$6,000
23	CRPCPERM	31260	INSURANCE		\$3,200	\$3,700	\$0	\$0	\$3,700	\$0	\$3,700	\$0	\$4,000
TOTAL EXPENDITURES					\$1,845,715	\$2,073,970	\$0	\$0	\$2,073,970	\$548,696	\$2,044,253	\$0	\$2,127,970

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	
23	CRPCPERM	10009	SALARIES AND WAGES		\$1,400,400									\$1,400,400
23	CRPCPERM	10027	OVERTIME		\$400									\$400
23	CRPCPERM	10072	LIMITED TERM EMPLOYEES		\$22,400									\$22,400
23	CRPCPERM	10099	RETIREMENT FUND		\$91,100									\$91,100
23	CRPCPERM	10108	SOCIAL SECURITY		\$106,600									\$106,600
23	CRPCPERM	10117	HEALTH		\$359,500									\$359,500
23	CRPCPERM	10126	HEALTH-RETIRES		\$25,100									\$25,100
23	CRPCPERM	10153	DENTAL		\$21,400									\$21,400
23	CRPCPERM	10171	DISABILITY INSURANCE		\$900									\$900
23	CRPCPERM	10180	LIFE INSURANCE		\$500									\$500
23	CRPCPERM	10185	FSA ADMINISTRATION FEE		\$200									\$200
23	CRPCPERM	10189	WORKERS COMPENSATION		\$7,400									\$7,400
23	CRPCPERM	10225	PROFESSIONAL DUES		\$4,100									\$4,100
23	CRPCPERM	10250	SALARY SAVINGS		(\$28,000)									(\$28,000)
23	CRPCPERM	20528	CASE MEDIATION TRAINING		\$2,000									\$2,000
23	CRPCPERM	20648	CONFERENCES AND TRAINING		\$5,700									\$5,700
23	CRPCPERM	20675	CONTINUING EDUCATION		\$1,400									\$1,400
23	CRPCPERM	20811	DCSO PROCESS FEES		\$21,750									\$21,750
23	CRPCPERM	20873	DISBURSEMENTS FOR LEGAL ACTION		\$25,000									\$25,000
23	CRPCPERM	21008	EXPERT WITNESS		\$15,000									\$15,000
23	CRPCPERM	21413	LIBRARY		\$1,100									\$1,100
23	CRPCPERM	22043	PRTNG STA & OFFICE SUPPLIES		\$13,000									\$13,000
23	CRPCPERM	22452	SPECIAL ATTY FEES-IMMIGRATION		\$10,000									\$10,000
23	CRPCPERM	22636	TRANSLATION SERVICES		\$2,000									\$2,000
23	CRPCPERM	22646	TRAVEL EXPENSE		\$2,720									\$2,720
23	CRPCPERM	22736	TELEPHONE		\$6,300									\$6,300
23	CRPCPERM	30533	CASE MGMT SOFTWARE MAINTENANCE		\$6,000									\$6,000
23	CRPCPERM	31260	INSURANCE		\$4,000									\$4,000
TOTAL EXPENDITURES					\$2,127,970	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,127,970

DEPARTMENT: Corporation Counsel
PROGRAM: Permanency Planning

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2021 REVENUES	ADOPTED BUDGET 2022	2021 CARRYFORWARD	2022 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
23	CRPCPERM	82989	4E PROGRAM REVENUE		\$451,188	\$508,432	\$0	\$0	\$508,432	\$0	\$508,432	\$0	\$508,432
TOTAL REVENUES					\$451,188	\$508,432	\$0	\$0	\$508,432	\$0	\$508,432	\$0	\$508,432

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	
23	CRPCPERM	82989	4E PROGRAM REVENUE		\$508,432	(\$2,578)								\$505,854
TOTAL REVENUES					\$508,432	(\$2,578)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$505,854

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																														
7. DECISION ITEM TITLE			8. BUDGETED POSITION CHANGES																																
Decrease the projected IV-E reimbursement revenue			POSITION#	TITLE	# FTE																														
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 decrease by \$2,578.																																			
			TOTAL REQUESTED FTE CHANGE		0.000																														
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY																																
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: 40% for TPR work and 26% for CHIPS work.			<p>REQUESTED EXPENDITURES</p> <table style="width: 100%; border-collapse: collapse;"> <tr><td style="width: 80%;">PERSONNEL COSTS</td><td style="text-align: right;">\$0</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;">TOTAL EXPENSE</td><td style="text-align: right; border-top: 1px solid black;">\$0</td></tr> </table> <p>RELATED REVENUES</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;">(\$2,578)</td></tr> <tr><td>LICENSES & PERMITS</td><td style="text-align: right;">\$0</td></tr> <tr><td>FINES, FORFEITS & 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;">TOTAL REVENUE</td><td style="text-align: right;">(\$2,578)</td></tr> <tr><td style="text-align: right;">NET COST TO COUNTY</td><td style="text-align: right; border-top: 3px double black;">\$2,578</td></tr> </table>			PERSONNEL COSTS	\$0	OPERATING EXPENSE	\$0	CONTRACTUAL EXPENSE	\$0	OPERATING OUTLAY	\$0	TOTAL EXPENSE	\$0	TAXES	\$0	INTERGOVERNMENTAL REVENUE	(\$2,578)	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	(\$2,578)	NET COST TO COUNTY	\$2,578
PERSONNEL COSTS	\$0																																		
OPERATING EXPENSE	\$0																																		
CONTRACTUAL EXPENSE	\$0																																		
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INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0																																		
MISCELLANEOUS	\$0																																		
OTHER FINANCING SOURCES	\$0																																		
TOTAL REVENUE	(\$2,578)																																		
NET COST TO COUNTY	\$2,578																																		
(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																																			

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			
			NO CARRYFORWARDS REQUESTED							
				-	-	-	-			

Dept:	Corporation Counsel	21	DANE COUNTY	Fund Name:	General Fund
Prgm:	Child Support Agency	125/00		Fund No:	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 2021	Adopted 2022	2021 Carry Forward	Board Transfers	Budget As Modified	2022 YTD	Estimated 2022	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$5,689,357	\$6,048,000	\$0	\$0	\$6,048,000	\$1,670,327	\$6,052,008	\$6,254,300
Operating Expenses	\$341,552	\$469,310	\$5,525	\$0	\$474,835	\$87,009	\$474,835	\$469,310
Contractual Services	\$5,400	\$6,800	\$0	\$0	\$6,800	\$0	\$6,800	\$7,400
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$6,036,309	\$6,524,110	\$5,525	\$0	\$6,529,635	\$1,757,336	\$6,533,643	\$6,731,010
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$5,180,287	\$5,376,600	\$0	\$0	\$5,376,600	\$1,335,376	\$5,376,600	\$5,468,459
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	\$30,802	\$39,000	\$0	\$0	\$39,000	\$7,859	\$39,000	\$39,000
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$1,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$5,212,489	\$5,415,600	\$0	\$0	\$5,415,600	\$1,343,234	\$5,415,600	\$5,507,459
GPR SUPPORT	\$823,821	\$1,108,510			\$1,114,035			\$1,223,551
F.T.E. STAFF	50.500	52.500					52.000	53.000

Dept:	Corporation Counsel	21							Fund Name:	General Fund
Prgm:	Child Support Agency	125/00							Fund No.:	1110
DI#	2023 Base	Net Decision Items							2023 Requested Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personnel Costs	\$6,164,800	\$0	\$89,500	\$0	\$0	\$0	\$0	\$0	\$6,254,300	
Operating Expenses	\$469,310	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$469,310	
Contractual Services	\$7,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,400	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$6,641,510	\$0	\$89,500	\$0	\$0	\$0	\$0	\$0	\$6,731,010	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$5,376,600	\$32,789	\$59,070	\$0	\$0	\$0	\$0	\$0	\$5,468,459	
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Public Charges for Services	\$39,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$39,000	
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$5,415,600	\$32,789	\$59,070	\$0	\$0	\$0	\$0	\$0	\$5,507,459	
GPR SUPPORT	\$1,225,910	(\$32,789)	\$30,430	\$0	\$0	\$0	\$0	\$0	\$1,223,551	
F.T.E. STAFF	52.000	0.000	1.000	0.000	0.000	0.000	0.000	0.000	53.000	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
2023 BUDGET BASE				\$6,641,510	\$5,415,600	\$1,225,910
DI #	CORP-CSA-1	Increase IV-D revenue				
DEPT	Increase the intergovernmental revenue as contained in the 2021-2023 biennial budget.			\$0	\$32,789	(\$32,789)
EXEC						\$0
ADOPTED						\$0
NET DI # CORP-CSA-1				\$0	\$32,789	(\$32,789)

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

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support	
DI #	CORP-CSA-2	Add one Clerk-III position				
DEPT	The Dane County Child Support Agency manages nearly 30,000 cases and that number continues to increase. An additional Clerk III will allow for faster court document processing and therefore, the agency will have more success in meeting its performance standards. 66% of the cost for this position would be covered by the IV-D match.			\$89,500	\$59,070	\$30,430
EXEC						\$0
ADOPTED						\$0
NET DI # CORP-CSA-2			\$89,500	\$59,070	\$30,430	

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2023 REQUESTED BUDGET			\$6,731,010	\$5,507,459	\$1,223,551
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DEPARTMENT: Corporation Counsel
PROGRAM: Child Support Agency

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2021 ACTUAL	ADOPTED BUDGET 2022	2021 CARRYFORWD	2022 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 5,689,357	\$ 6,048,000	\$ 0	\$ 0	\$ 6,048,000	\$ 1,670,327	\$ 6,052,008	\$ 0	\$ 6,164,800
OPERATING EXPENSE	341,552	469,310	5,525	0	474,835	87,009	474,835	0	469,310
CONTRACTUAL SERVICES	5,400	6,800	0	0	6,800	0	6,800	0	7,400
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 6,036,309	\$ 6,524,110	\$ 5,525	\$ 0	\$ 6,529,635	\$ 1,757,336	\$ 6,533,643	\$ 0	\$ 6,641,510
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	5,180,287	5,376,600	0	0	5,376,600	1,335,376	5,376,600	0	5,376,600
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	30,802	39,000	0	0	39,000	7,859	39,000	0	39,000
MISCELLANEOUS	1,400	0	0	0	0	0	0	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 5,212,489	\$ 5,415,600	\$ 0	\$ 0	\$ 5,415,600	\$ 1,343,234	\$ 5,415,600	\$ 0	\$ 5,415,600
NET COST:	\$ 823,821	\$ 1,108,510	\$ 5,525	\$ 0	\$ 1,114,035	\$ 414,102	\$ 1,118,043	\$ 0	\$ 1,225,910

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	\$ 6,164,800	\$ 0	\$ 89,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 6,254,300
OPERATING EXPENSE	469,310	0	0	0	0	0	0	0	469,310
CONTRACTUAL SERVICES	7,400	0	0	0	0	0	0	0	7,400
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 6,641,510	\$ 0	\$ 89,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 6,731,010
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	5,376,600	32,789	59,070	0	0	0	0	0	5,468,459
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
TOTAL PROGRAM REVENUES	\$ 5,415,600	\$ 32,789	\$ 59,070	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5,507,459
NET COST:	\$ 1,225,910	\$ (32,789)	\$ 30,430	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,223,551

DEPARTMENT: Corporation Counsel
PROGRAM: Child Support Agency

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2021	ADOPTED	2021	2022	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	
					2022	2022		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
23	CRPCCHLD	10009	SALARIES AND WAGES		\$3,682,083	\$4,022,100	\$0	\$0	\$4,022,100	\$1,013,789	\$3,993,123	\$0	\$4,165,000
23	CRPCCHLD	10027	OVERTIME		\$0	\$1,900	\$0	\$0	\$1,900	\$0	\$1,184	\$0	\$1,900
23	CRPCCHLD	10072	LIMITED TERM EMPLOYEES		\$35,464	\$26,100	\$0	\$0	\$26,100	\$18,724	\$45,773	\$0	\$26,100
23	CRPCCHLD	10099	RETIREMENT FUND		\$293,791	\$310,200	\$0	\$0	\$310,200	\$78,462	\$307,865	\$0	\$270,900
23	CRPCCHLD	10108	SOCIAL SECURITY		\$277,479	\$307,700	\$0	\$0	\$307,700	\$77,491	\$307,980	\$0	\$319,300
23	CRPCCHLD	10117	HEALTH		\$1,201,880	\$1,266,400	\$0	\$0	\$1,266,400	\$394,784	\$1,215,917	\$0	\$1,297,200
23	CRPCCHLD	10126	HEALTH-RETIREES		\$86,165	\$71,700	\$0	\$0	\$71,700	\$67,275	\$67,275	\$0	\$58,300
23	CRPCCHLD	10153	DENTAL		\$80,339	\$85,000	\$0	\$0	\$85,000	\$18,013	\$74,340	\$0	\$75,100
23	CRPCCHLD	10171	DISABILITY INSURANCE		\$1,581	\$1,000	\$0	\$0	\$1,000	\$656	\$2,139	\$0	\$2,300
23	CRPCCHLD	10180	LIFE INSURANCE		\$1,322	\$1,300	\$0	\$0	\$1,300	\$333	\$1,412	\$0	\$1,600
23	CRPCCHLD	10185	FSA ADMINISTRATION FEE		\$350	\$600	\$0	\$0	\$600	\$0	\$600	\$0	\$600
23	CRPCCHLD	10189	WORKERS COMPENSATION		\$25,400	\$27,300	\$0	\$0	\$27,300	\$0	\$27,300	\$0	\$23,900
23	CRPCCHLD	10198	UNEMPLOYMENT COMPENSATION		(\$1,582)	\$2,800	\$0	\$0	\$2,800	\$0	\$2,800	\$0	\$1,600
23	CRPCCHLD	10225	PROFESSIONAL DUES		\$5,085	\$4,300	\$0	\$0	\$4,300	\$800	\$4,300	\$0	\$4,300
23	CRPCCHLD	10250	SALARY SAVINGS		\$0	(\$80,400)	\$0	\$0	(\$80,400)	\$0	\$0	\$0	(\$83,300)
23	CRPCCHLD	20648	CONFERENCES AND TRAINING		\$11,479	\$23,000	\$5,525	\$0	\$28,525	\$2,078	\$28,525	\$0	\$23,000
23	CRPCCHLD	20675	CONTINUING EDUCATION		\$100	\$4,000	\$0	\$0	\$4,000	\$169	\$4,000	\$0	\$4,000
23	CRPCCHLD	20811	DCSO PROCESS FEES		\$163,558	\$200,000	\$0	\$0	\$200,000	\$23,981	\$200,000	\$0	\$200,000
23	CRPCCHLD	21143	PATERNITY TESTS		\$27,879	\$59,000	\$0	\$0	\$59,000	\$8,326	\$59,000	\$0	\$59,000
23	CRPCCHLD	21413	LIBRARY		\$787	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000
23	CRPCCHLD	22043	PRTNG STA & OFFICE SUPPLIES		\$83,082	\$109,500	\$0	\$0	\$109,500	\$32,937	\$109,500	\$0	\$109,500
23	CRPCCHLD	22250	REPAIR OF EQUIPMENT		\$618	\$700	\$0	\$0	\$700	\$214	\$700	\$0	\$700
23	CRPCCHLD	22376	SHERIFF &/OR PROCESSING FEES		\$31,850	\$44,000	\$0	\$0	\$44,000	\$13,071	\$44,000	\$0	\$44,000
23	CRPCCHLD	22628	RECORDS & WITNESS FEES		\$18,413	\$17,000	\$0	\$0	\$17,000	\$5,181	\$17,000	\$0	\$17,000
23	CRPCCHLD	22646	TRAVEL EXPENSE		\$97	\$940	\$0	\$0	\$940	\$0	\$940	\$0	\$940
23	CRPCCHLD	22736	TELEPHONE		\$3,689	\$10,170	\$0	\$0	\$10,170	\$1,051	\$10,170	\$0	\$10,170
23	CRPCCHLD	31260	INSURANCE		\$5,400	\$6,100	\$0	\$0	\$6,100	\$0	\$6,100	\$0	\$6,700
23	CRPCCHLD	32223	RENTAL OF EQUIPMENT		\$0	\$700	\$0	\$0	\$700	\$0	\$700	\$0	\$700
TOTAL EXPENDITURES					\$6,036,309	\$6,524,110	\$5,525	\$0	\$6,529,635	\$1,757,336	\$6,533,643	\$0	\$6,641,510

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	
23	CRPCCHLD	10009	SALARIES AND WAGES		\$4,165,000		\$55,300							\$4,220,300
23	CRPCCHLD	10027	OVERTIME		\$1,900									\$1,900
23	CRPCCHLD	10072	LIMITED TERM EMPLOYEES		\$26,100									\$26,100
23	CRPCCHLD	10099	RETIREMENT FUND		\$270,900		\$3,600							\$274,500
23	CRPCCHLD	10108	SOCIAL SECURITY		\$319,300		\$4,200							\$323,500
23	CRPCCHLD	10117	HEALTH		\$1,297,200		\$25,700							\$1,322,900
23	CRPCCHLD	10126	HEALTH-RETIREES		\$58,300									\$58,300
23	CRPCCHLD	10153	DENTAL		\$75,100		\$1,700							\$76,800
23	CRPCCHLD	10171	DISABILITY INSURANCE		\$2,300		\$100							\$2,400
23	CRPCCHLD	10180	LIFE INSURANCE		\$1,600									\$1,600
23	CRPCCHLD	10185	FSA ADMINISTRATION FEE		\$600									\$600
23	CRPCCHLD	10189	WORKERS COMPENSATION		\$23,900									\$23,900
23	CRPCCHLD	10198	UNEMPLOYMENT COMPENSATION		\$1,600									\$1,600
23	CRPCCHLD	10225	PROFESSIONAL DUES		\$4,300									\$4,300
23	CRPCCHLD	10250	SALARY SAVINGS		(\$83,300)		(\$1,100)							(\$84,400)
23	CRPCCHLD	20648	CONFERENCES AND TRAINING		\$23,000									\$23,000
23	CRPCCHLD	20675	CONTINUING EDUCATION		\$4,000									\$4,000
23	CRPCCHLD	20811	DCSO PROCESS FEES		\$200,000									\$200,000
23	CRPCCHLD	21143	PATERNITY TESTS		\$59,000									\$59,000
23	CRPCCHLD	21413	LIBRARY		\$1,000									\$1,000
23	CRPCCHLD	22043	PRTNG STA & OFFICE SUPPLIES		\$109,500									\$109,500
23	CRPCCHLD	22250	REPAIR OF EQUIPMENT		\$700									\$700
23	CRPCCHLD	22376	SHERIFF &/OR PROCESSING FEES		\$44,000									\$44,000
23	CRPCCHLD	22628	RECORDS & WITNESS FEES		\$17,000									\$17,000
23	CRPCCHLD	22646	TRAVEL EXPENSE		\$940									\$940
23	CRPCCHLD	22736	TELEPHONE		\$10,170									\$10,170
23	CRPCCHLD	31260	INSURANCE		\$6,700									\$6,700
23	CRPCCHLD	32223	RENTAL OF EQUIPMENT		\$700									\$700
TOTAL EXPENDITURES					\$6,641,510	\$0	\$89,500	\$0	\$0	\$0	\$0	\$0	\$0	\$6,731,010

DEPARTMENT: Corporation Counsel
PROGRAM: Child Support Agency

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2021 REVENUES	ADOPTED BUDGET 2022	2021 CARRYFORWARD	2022 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
23	CRPCCHLD	80395	PATERNITY TEST FEES		\$29,737	\$28,000	\$0	\$0	\$28,000	\$7,649	\$28,000	\$0	\$28,000
23	CRPCCHLD	80397	FEDERAL REIMBURSEMENT		\$4,793,607	\$4,569,900	\$0	\$0	\$4,569,900	\$1,335,376	\$4,569,900	\$0	\$4,569,900
23	CRPCCHLD	80400	PERFORMANCE FUNDS		\$386,680	\$806,700	\$0	\$0	\$806,700	\$0	\$806,700	\$0	\$806,700
23	CRPCCHLD	82880	RECEIVING & DISBURSING FEES		\$1,065	\$11,000	\$0	\$0	\$11,000	\$209	\$11,000	\$0	\$11,000
23	CRPCCHLD	82970	MISCELLANEOUS GENERAL REVENUE		\$1,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES					\$5,212,489	\$5,415,600	\$0	\$0	\$5,415,600	\$1,343,234	\$5,415,600	\$0	\$5,415,600

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	
23	CRPCCHLD	80395	PATERNITY TEST FEES		\$28,000									\$28,000
23	CRPCCHLD	80397	FEDERAL REIMBURSEMENT		\$4,569,900	\$32,789	\$59,070							\$4,661,759
23	CRPCCHLD	80400	PERFORMANCE FUNDS		\$806,700									\$806,700
23	CRPCCHLD	82880	RECEIVING & DISBURSING FEES		\$11,000									\$11,000
23	CRPCCHLD	82970	MISCELLANEOUS GENERAL REVENUE		\$0									\$0
TOTAL REVENUES					\$5,415,600	\$32,789	\$59,070	\$0	\$0	\$0	\$0	\$0	\$0	\$5,507,459

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	
Increase IV-D revenue				POSITION#	TITLE
9. DECISION ITEM NUMBER				# FTE	START DATE
CORP-CSA-1					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
Increase the intergovernmental revenue as contained in the 2021-2023 biennial budget.					
				TOTAL REQUESTED FTE CHANGE	0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific)				12. OPERATING EXPENSES / REVENUE SUMMARY	
See above.				REQUESTED EXPENDITURES	
				PERSONNEL COSTS	\$0
				OPERATING EXPENSE	\$0
				CONTRACTUAL EXPENSE	\$0
				OPERATING OUTLAY	\$0
				TOTAL EXPENSE	\$0
				RELATED REVENUES	
				TAXES	\$0
				INTERGOVERNMENTAL REVENUE	\$32,789
				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	\$32,789
				NET COST TO COUNTY	(\$32,789)
(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					

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		
Add one Clerk-III position			POSITION#	TITLE	# FTE
9. DECISION ITEM NUMBER CORP-CSA-2			R2101	CLERK III	1.000
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
The Dane County Child Support Agency manages nearly 30,000 cases and that number continues to increase. An additional Clerk III will allow for faster court document processing and therefore, the agency will have more success in meeting its performance standards. 66% of the cost for this position would be covered by the IV-D match.					
			TOTAL REQUESTED FTE CHANGE		
			1.000		
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY		
Due to the recent transfer of duties from the Clerk of Court, the Child Support Agency is in need of additional support to process court orders. An additional Clerk III will assist the agency by processing court orders faster and will allow the agency to meet federal timelines. Creating additional capacity in this area will reduce response times and improve the overall experience for the participants our Agency serves.			REQUESTED EXPENDITURES		
			PERSONNEL COSTS		\$89,500
			OPERATING EXPENSE		\$0
			CONTRACTUAL EXPENSE		\$0
			OPERATING OUTLAY		\$0
			TOTAL EXPENSE		\$89,500
			RELATED REVENUES		
			TAXES		\$0
			INTERGOVERNMENTAL REVENUE		\$59,070
			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		\$59,070
NET COST TO COUNTY		\$30,430			
(b) What are the consequences of not funding this request?					
The current Clerk IIIs will remain overburdened by the volume of e-filing and paperwork and that needs to be filed with the court on so many cases.					
(c) What savings/productivity improvements will result from approval of this request?					
See above.					

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	Add one Clerk-III position	9. DECISION ITEM NUMBER	CORP-CSA-2
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13. ADDITIONAL BUDGETED POSITION CHANGES INFORMATION

POSITION#	TITLE	UNIT	RANGE	FOOTNOTE?	FOOTNOTE REASON / TEXT
R2101	CLERK III	G	13-00	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.	\$55,300							
LONGEVITY									
INCENTIVE									
RETIREMENT		3,600							
FICA		4,200							
HEALTH		25,700							
DENTAL		1,700							
DISABILITY		100							
LIFE									
WORKERS COMP		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.							
PROTECTIVE									
TOOL ALL.									
BAR DUES									
UNIFORMS									
SALARY SAVGS	(1,100)								
CONF & TRNG									
SUPPLIES									
ITEMS UNDER \$2,500									
TELEPHONE									
TRAVEL									
CAPITAL									
OTHER									
		TOTAL EXPENSES	\$89,500	\$0	\$0	\$0	\$0	\$0	\$0
SPECIFY REVENUES ASSOCIATED W/ EACH POSITION	Source 1: 80397 FEDERAL REIMBURSEMEN		59,070						
	Source 2:								
	Source 3:								
	Source 4:								
	Source 5:								
		TOTAL REVENUES	\$59,070	\$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			
			NO CARRYFORWARDS REQUESTED							
				-	-	-	-			

DANE COUNTY NEW POSITION REQUEST DATA FORM

Please fill out one form for each new position. Departments requesting changes to an existing position(s) must contact the Employee Relations Division at 266-4125.

PART I - REQUESTOR INFORMATION

AGENCY:		ORG/PROGRAM:	
Corporation Counsel		Child Support Agency	
AGENCY#:	ORG/PROG#:	REQUESTOR:	PHONE:
168		Carlos Pabellon	608-266-1394
DATE:	REQUEST METHOD (Budget/Amend/Resolution):	ADD'L INFO (Amendment/Res #, etc.)	
7/28/2022	Budget Process		

PART II - POSITION INFORMATION

CLASSIFICATION/TITLE:		EMPLOYEE GROUP/UNIT:		JOB CLASS:			
Clerk III		EGR 720		512000			
EFF. DATE:	FTE:	# of POSNS:	RANGE	STEP	WAGE	INCENTIVE	LONGEVITY
1/1/2023	1.00	1.00	13	Prob Rate	\$ 26.34		

EMPLOYEE RELATIONS REVIEW

REVIEWER:	DATE RECEIVED:	DATE REVIEWED:

POSITION CLASS:

SUPPORT/JUSTIFICATION:

Due to the recent transfer of duties from the Clerk of Court, the Child Support Agency is in need of additional support to process court orders. An additional Clerk III will assist the agency by processing court orders faster and will allow the agency to meet federal timelines.

DANE COUNTY NEW POSITION REQUEST FORM, continued

PART III - SUPPORTING INFORMATION/JUSTIFICATION

Describe the position as specifically as possible) Incomplete information may make it difficult to identify the correct classification for the position requested)

Proposed classification:

Clerk III

Number of positions:

1

1) IDENTIFY THE MAJOR PURPOSE OF THE POSITION(S):

This position will provide advanced and varied clerical services for the Child Support Agency including, but not limited to, preparing all correspondence and legal documentation and submission to the courts, as well as processing post-court hearing paperwork.

2) IDENTIFY THE CLIENT GROUP(S).

All IV-D cases.

3) WHAT CHANGES HAVE TAKEN PLACE IN YOUR ORGANIZATION THAT NECESSITATE NEW POSITION(S)?

Due to the recent transfer of duties from the Clerk of Court, the Child Support Agency is in need of additional support to process court orders. An additional Clerk III will assist the agency by processing court orders faster and will allow the agency to meet federal timelines.

4) WHO IS CURRENTLY DOING THE WORK AND WHAT IS THEIR CURRENT CLASSIFICATION?

Name:

We currently have a total of six positions at the Clerk III classificaiton

Classification:

Clerk III, EGR 720, GR-13

DANE COUNTY NEW POSITION REQUEST FORM, continued

5) WHAT WILL HAPPEN TO THE CURRENT INCUMBENTS SHOULD THIS REQUEST BE APPROVED?

The Agency will be better equipped to comply with all State and Federal timelines as well as State & County contract provisions. The Agency manages nearly 30,000 cases so the clerk's workloads will become more manageable.

6) WHO WILL SUPERVISE THE POSITION(S) AND WHAT IS THEIR CURRENT CLASSIFICATION?

Name:

Classification:

7) HOW OFTEN WILL A SUPERVISOR ASSIGN WORK TO THE POSITION(S)?

- Several times daily
 Once daily
 Several times weekly
 Once weekly
 Biweekly
 Once monthly or less

8) LIST JOB TASKS IN ORDER OF IMPORTANCE AND ESTIMATE PERCENTAGE OF TIME SPENT:

Use "Add'l Tasks" tab if needed. Check the box by a task if performed without first checking with supervisor.

Task 1 % <input type="text" value="75"/> <input type="checkbox"/>	Typing & Processing Court Documents.
Task 2 % <input type="text" value="15"/> <input type="checkbox"/>	Desk Duties.
Task 3 % <input type="text" value="10"/> <input type="checkbox"/>	Back up and Other Assigned Duties.
Task 4 % <input type="text"/> <input type="checkbox"/>	
Task 5 % <input type="text"/> <input type="checkbox"/>	
Task 6 % <input type="text"/> <input type="checkbox"/>	

DANE COUNTY NEW POSITION REQUEST FORM, continued

9) IF THE POSITION(S) WILL ASSIGN WORK AND/OR SUPERVISE OTHER STAFF, PLEASE IDENTIFY THE STAFF, INCLUDING CLASSIFICATION AND JOB TYPE (LTE, CLERICAL, MANAGERIAL, ETC.).

# OF STAFF	CLASSIFICATION	JOB TYPE
N/A		

10) a. THE POSITION(S) WILL ASSIGN WORK TO STAFF:
 daily weekly monthly occasionally never

b. THE POSITION(S) WILL SUPERVISE STAFF:
 daily weekly monthly occasionally never

11) a. THE POSITION(S) WILL ASSIST WITH INTERVIEWS:
 always frequently occasionally never

b. THE POSITION(S) WILL INTERVIEW APPLICANTS:
 always frequently occasionally never

c. THE POSITION(S) WILL SELECT APPLICANTS:
 always frequently occasionally never

12) THE POSITION(S) WILL BE INVOLVED WITH TRAINING NEW STAFF:
 always frequently occasionally never

13) A SUPERVISOR WILL CONSULT THIS POSITION(S) BEFORE COMPLETING UNIT STAFF EVALUATIONS:
 always frequently occasionally never

14) THE POSITION(S) WILL INDEPENDENTLY COMPLETE UNIT STAFF EVALUATIONS:
 always frequently occasionally never

15) A SUPERVISOR WILL CONSULT WITH THIS POSITION(S) BEFORE UNIT STAFF DISCIPLINE:
 always frequently occasionally never

16) THE POSITION(S) WILL INDEPENDENTLY DISCIPLINE UNIT STAFF:
 always frequently occasionally never

DANE COUNTY NEW POSITION REQUEST FORM, continued

17) WHAT TYPES OF PROBLEMS WILL THE POSITION(S) SOLVE?

The current Clerks schedule hearings and preparing summonses & petitions, contempt hearing notices, and draft service requests to process servers. They also upload all documents to e-Courts, process incoming e-notificaitons form the Court, and scan documents. Creating additional capacity in this area will reduce the volume of tasks that each Clerk must process and thus will improve the overall experience for the participants our Agency serves.

18) WHAT EDUCATION AND TRAINING ARE REQUIRED TO PERFORM SATISFACTORILY IN THE POSITION(S)?

Any combination of training and experience equivalent to high school graduation and two (2) years of increasingly varied and complex clerical responsibilities, and demonstrate knowledge of electronic informaiton processing equipment. Knowledge of computers, data entry, scanning and word processing is required.

19) WHAT EXPERIENCE/SKILLS ARE REQUIRED FOR THE POSITION(S) (TYPING SPEED, LICENSES, ETC?)

None.

20) WHO WILL PERFORM THE WORK AND WHAT WILL BE THE CONSEQUENCES TO YOUR ORGANIZATION IF THE REQUEST IS DENIED?

The current Child Support Clerks will continue to work on drafting and processing the documents the entire agency needs and may be overburdened without the assistance from an additional Clerk III. 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.

DANE COUNTY NEW POSITION REQUEST FORM, continued

21) IF YOU WISH TO CLARIFY OR MAKE ADDITIONAL COMMENTS ABOUT THIS REQUEST, PLEASE DO SO BELOW. MAKE SURE YOU GIVE SPECIFIC INFORMATION AND BE PRECISE AS POSSIBLE.

FORM COMPLETED BY:

SIGNATURE

DATE

TITLE

Please return this form with a copy of the class specification for the position(s) requested to your budget analyst, Room 426, C-CB, 210 Martin Luther King Jr. Blvd, Madison, WI 53703