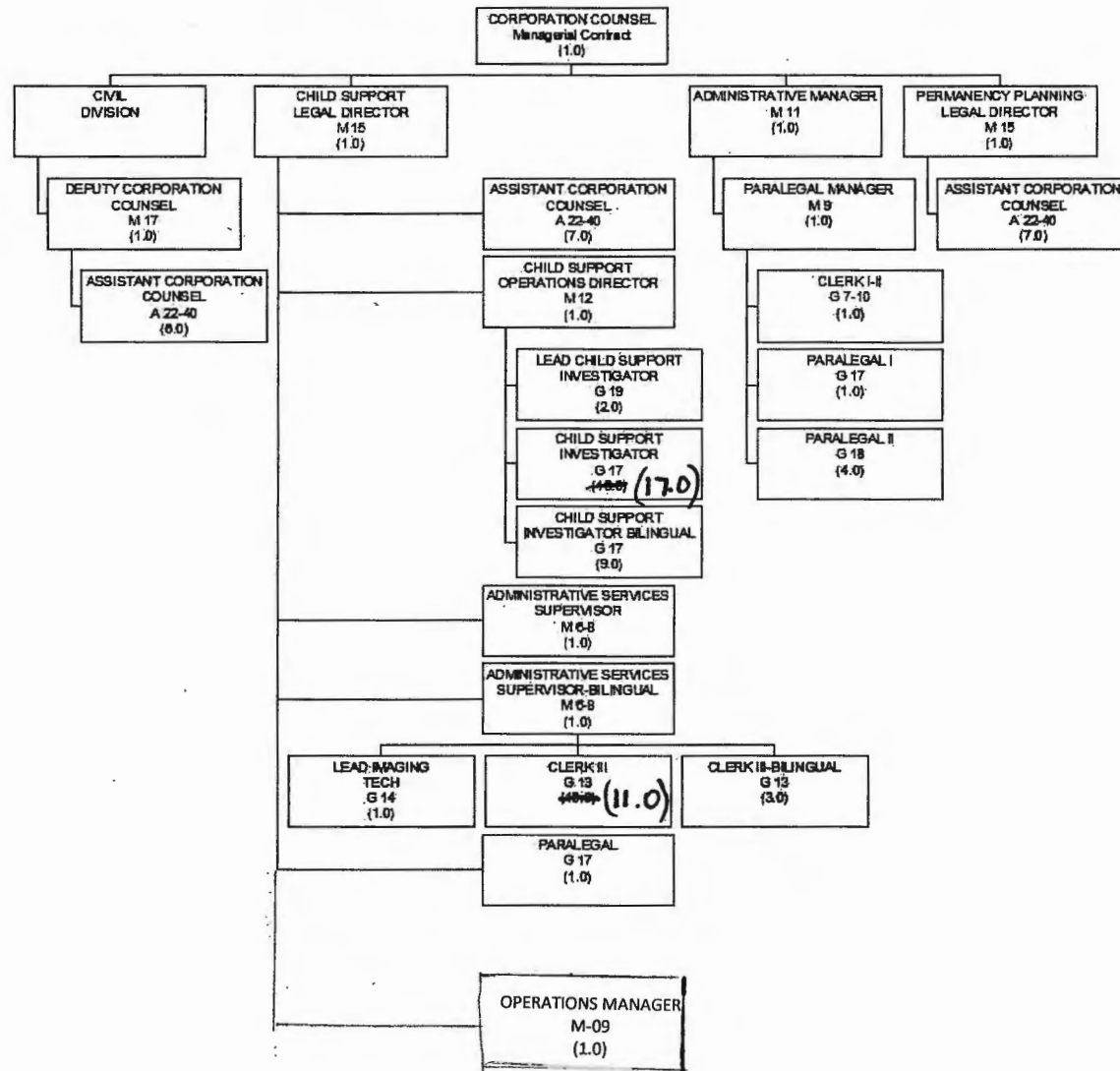


# CORPORATION COUNSEL



7/15/2024

**COUNTY OF DANE  
BUDGETED POSITIONS**

CLASSIFICATION TITLE	RANGE	2023	2024	MOD 2024	2025		
					REQUEST	RECOMM'D	ADOPTED
<b><u>CORPORATION COUNSEL</u></b>							
<u>CORPORATION COUNSEL</u>							
CORPORATION COUNSEL	MC	1.000 <sup>21-01</sup>	1.000 <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	6.000	6.000	6.000	6.000	6.000	6.000
DEPUTY CORPORATION COUNSEL	M 17	1.000	1.000	1.000	1.000	1.000	1.000
ADMINISTRATIVE MANAGER	M 11	1.000	1.000	1.000	1.000	1.000	1.000
<b>CORPORATION COUNSEL SUBTOTAL</b>		<b>9.000</b>	<b>9.000</b>	<b>8.500</b>	<b>8.500</b>	<b>8.500</b>	<b>8.500</b>
<u>PERMANENCY PLANNING LEGAL SERV</u>							
ASSISTANT CORPORATION COUNSEL	A 22-40	6.000	6.000	6.000	6.000	6.000	6.000
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 MANAGER	M 09	0.000 <sup>21-04</sup>	0.000 <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 II	G 18	4.000	4.000	4.000	4.000	4.000	4.000
PARALEGAL II	G 18	1.000 <sup>21-04</sup>	1.000 <sup>21-04</sup>	0.000 <sup>21-04</sup>	0.000 <sup>21-04</sup>	0.000 <sup>21-04</sup>	0.000 <sup>21-04</sup>
PARALEGAL I	G 17	1.000 <sup>21-05</sup>	1.000 <sup>21-05</sup>	1.000 <sup>21-05</sup>	1.000 <sup>21-05</sup>	1.000 <sup>21-05</sup>	1.000 <sup>21-05</sup>
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>15.000</b>	<b>15.000</b>	<b>15.000</b>	<b>15.000</b>	<b>15.000</b>	<b>15.000</b>
<u>CHILD SUPPORT AGENCY</u>							
CORPORATION COUNSEL	MC	0.000 <sup>21-01</sup>	0.000 <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
CHILD SUPPORT OPERATIONS MANAGER	M 09	0.000	1.000	1.000	1.000	1.000	1.000
ADMINISTRATIVE SERVICES SUPERVISOR	M 06-08	1.000	1.000	1.000	1.000	1.000	1.000
ADMINISTRATIVE SERVICES SUPERVISOR BILINGUAL SPANISH	M 06-08	1.000	1.000	1.000	1.000	1.000	1.000
LEAD CHILD SUPPORT INVESTIGATOR	G 19	2.000	2.000	2.000	2.000	2.000	2.000
PARALEGAL II	G 18	1.000	1.000	0.000	0.000	0.000	0.000
CHILD SUPPORT INVESTIGATOR	G 17	0.000	1.000 <sup>21-08</sup>	1.000 <sup>21-08</sup>	1.000 <sup>21-08</sup>	1.000 <sup>21-08</sup>	1.000 <sup>21-08</sup>
CHILD SUPPORT INVESTIGATOR	G 17	16.000	16.000	16.000	16.000	16.000	16.000
CHILD SUPPORT INVESTIGATOR BILINGUAL HMONG	G 17	1.000	1.000	1.000	1.000	1.000	1.000
CHILD SUPPORT INVESTIGATOR BILINGUAL SPANISH	G 17	8.000	8.000	8.000	8.000	8.000	8.000
PARALEGAL I	G 17	0.000	0.000	1.000	1.000	1.000	1.000

COUNTY OF DANE  
BUDGETED POSITIONS

CLASSIFICATION TITLE	RANGE	2023	2024	MOD 2024	2025		
					REQUEST	RECOMM'D	ADOPTED
<b><u>CORPORATION COUNSEL, continued</u></b>							
<u>CHILD SUPPORT AGENCY</u>							
LEAD IMAGING TECHNICIAN	G 14	1.000	1.000	1.000	1.000	1.000	1.000
CLERK III	G 13	10.000	11.000	11.000	11.000	11.000	11.000
CLERK III BILINGUAL SPANISH	G 13	3.000	3.000	3.000	3.000	3.000	3.000
<b>CHILD SUPPORT AGENCY SUBTOTAL</b>		<b>53.000</b>	<b>56.000</b>	<b>56.500</b>	<b>56.500</b>	<b>56.500</b>	<b>56.500</b>
<b>CORPORATION COUNSEL TOTAL</b>		<b>77.000</b>	<b>80.000</b>	<b>80.000</b>	<b>80.000</b>	<b>80.000</b>	<b>80.000</b>
		<b>77.000</b>	<b>80.000</b>	<b>80.000</b>	<b>80.000</b>	<b>80.000</b>	<b>80.000</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.
- 21-08      2024 EXEC ADDS CS INVESTIGATOR FOR BIRTH COST RECOVERY EFFECTIVE 6/1/24. 2024 ADOPTED BUDGET MAKES POSITION EFFECTIVE 1/1/24.

<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 2023	Adopted 2024	2023 Carry Forward	Board Transfers	Budget As Modified	2024 YTD	Estimated 2024	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$2,064,924	\$2,088,100	\$0	\$0	\$2,088,100	\$519,392	\$2,233,270	\$1,886,200
Operating Expenses	\$31,209	\$41,220	\$0	\$0	\$41,220	\$11,928	\$36,150	\$43,220
Contractual Services	\$16,100	\$13,000	\$0	\$0	\$13,000	\$0	\$12,000	\$12,500
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,112,233</b>	<b>\$2,142,320</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,142,320</b>	<b>\$531,320</b>	<b>\$2,281,420</b>	<b>\$1,941,920</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$381,210	\$418,297	\$0	\$0	\$418,297	\$0	\$418,297	\$454,055
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>\$381,210</b>	<b>\$419,297</b>	<b>\$0</b>	<b>\$0</b>	<b>\$419,297</b>	<b>\$0</b>	<b>\$419,297</b>	<b>\$455,055</b>
<b>GPR SUPPORT</b>	<b>\$1,731,023</b>	<b>\$1,723,023</b>			<b>\$1,723,023</b>			<b>\$1,486,865</b>
<b>F.T.E. STAFF</b>	<b>9.000</b>	<b>9.000</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#	2025 Base	Net Decision Items							2025 Requested Budget
		01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>									
Personnel Costs	\$1,886,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,886,200
Operating Expenses	\$41,220	\$0	\$2,000	\$0	\$0	\$0	\$0	\$0	\$43,220
Contractual Services	\$12,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,500
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,939,920</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,941,920</b>
<b>PROGRAM REVENUE</b>									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$418,297	\$20,949	\$0	\$14,809	\$0	\$0	\$0	\$0	\$454,055
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>\$419,297</b>	<b>\$20,949</b>	<b>\$0</b>	<b>\$14,809</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$455,055</b>
<b>GPR SUPPORT</b>	<b>\$1,520,623</b>	<b>(\$20,949)</b>	<b>\$2,000</b>	<b>(\$14,809)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,486,865</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>2025 BUDGET BASE</b>		\$1,939,920	\$419,297	\$1,520,623
DI #	CORP-CNSL-1			
DEPT	Increase in Airport Services Revenue			
	Positions #2521 and #3158 provide services unique to the Dane County Regional Airport. Position #2521 is assigned to all general legal issues for the Airport related to contracts, leases, property disputes, and day-to-day operations. Position #3158 provides assistance on all PFAS matters including regulatory issues, multi-agency and jurisdiction communication and coordination, and mitigation and remediation efforts.	\$0	\$20,949	(\$20,949)
EXEC				\$0
ADOPTED				\$0
NET DI # CORP-CNSL-1		\$0	\$20,949	(\$20,949)

<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	Increase Office Supply Expense Line				
DEPT	Pre-Covid, this expense line often neared the budgeted limits. During and since the pandemic, teleworking has increasingly become a standard way of working in many departments. Laptops, webcams, iPads, printers, scanners, and other necessary hardware has increased the need for funds in this expense line to allow teleworking and participating in virtual court hearings to continue.			\$2,000	\$0	\$2,000
EXEC						\$0
ADOPTED						\$0
NET DI #			CORP-CNSL-2	\$2,000	\$0	\$2,000
DI #	CORP-CNSL-3	Increase in Groundwater Initiative Revenue				
DEPT	Attorney position #290 is partially funded by the Groundwater Initiative Revenue line (landfill). It is anticipated that the costs for that attorney will increase in 2025; therefore, the revenue is projected to increase by \$14,809.			\$0	\$14,809	(\$14,809)
EXEC						\$0
ADOPTED						\$0
NET DI #			CORP-CNSL-3	\$0	\$14,809	(\$14,809)
<b>2025 REQUESTED BUDGET</b>			\$1,941,920	\$455,055	\$1,486,865	

DEPARTMENT: Corporation Counsel  
 DIVISION: Corporation Counsel

**OPERATING & CAPITAL BUDGET SUMMARY**

PROGRAM SUMMARY	2023 ACTUAL	ADOPTED BUDGET 2024	2023 CARRYFORWD	2024 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 2,064,924	\$ 2,088,100	\$ 0	\$ 0	\$ 2,088,100	\$ 519,392	\$ 2,233,270	\$ 0	\$ 1,886,200
OPERATING EXPENSE	31,209	41,220	0	0	41,220	11,928	36,150	0	41,220
CONTRACTUAL SERVICES	16,100	13,000	0	0	13,000	0	12,000	0	12,500
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>\$ 2,112,233</b>	<b>\$ 2,142,320</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 2,142,320</b>	<b>\$ 531,320</b>	<b>\$ 2,281,420</b>	<b>\$ 0</b>	<b>\$ 1,939,920</b>
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	381,210	418,297	0	0	418,297	0	418,297	0	418,297
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>\$ 381,210</b>	<b>\$ 419,297</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 419,297</b>	<b>\$ 0</b>	<b>\$ 419,297</b>	<b>\$ 0</b>	<b>\$ 419,297</b>
<b>NET COST:</b>	<b>\$ 1,731,023</b>	<b>\$ 1,723,023</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,723,023</b>	<b>\$ 531,320</b>	<b>\$ 1,862,123</b>	<b>\$ 0</b>	<b>\$ 1,520,623</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	\$ 1,886,200	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,886,200
OPERATING EXPENSE	41,220	0	2,000	0	0	0	0	0	43,220
CONTRACTUAL SERVICES	12,500	0	0	0	0	0	0	0	12,500
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>\$ 1,939,920</b>	<b>\$ 0</b>	<b>\$ 2,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,941,920</b>
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	418,297	20,949	0	14,809	0	0	0	0	454,055
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>\$ 419,297</b>	<b>\$ 20,949</b>	<b>\$ 0</b>	<b>\$ 14,809</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 455,055</b>
<b>NET COST:</b>	<b>\$ 1,520,623</b>	<b>\$ (20,949)</b>	<b>\$ 2,000</b>	<b>\$ (14,809)</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,486,865</b>



DEPARTMENT: Corporation Counsel  
PROGRAM: Corporation Counsel

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2023	ADOPTED	2023	2024	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET 2024	CARRYFORWARD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	EXPENDITURES YTD	EXPENDITURES TOTAL	ESTIMATED CARRYFORWARD	
25	CRPCGNOP	10009	SALARIES AND WAGES		\$1,540,110	\$1,564,800	\$0	\$0	\$1,564,800	\$369,279	\$1,712,290	\$0	\$1,414,100
25	CRPCGNOP	10027	OVERTIME		\$5,879	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25	CRPCGNOP	10072	LIMITED TERM EMPLOYEES		\$14,181	\$12,000	\$0	\$0	\$12,000	\$2,305	\$14,819	\$0	\$12,000
25	CRPCGNOP	10099	RETIREMENT FUND		\$90,143	\$108,000	\$0	\$0	\$108,000	\$25,480	\$119,435	\$0	\$97,600
25	CRPCGNOP	10108	SOCIAL SECURITY		\$103,657	\$109,400	\$0	\$0	\$109,400	\$28,039	\$117,264	\$0	\$100,800
25	CRPCGNOP	10117	HEALTH		\$184,212	\$251,000	\$0	\$0	\$251,000	\$62,934	\$203,182	\$0	\$238,400
25	CRPCGNOP	10126	HEALTH-RETIREES		\$94,769	\$32,000	\$0	\$0	\$32,000	\$28,013	\$28,013	\$0	\$28,700
25	CRPCGNOP	10153	DENTAL		\$10,026	\$14,700	\$0	\$0	\$14,700	\$2,486	\$10,643	\$0	\$10,400
25	CRPCGNOP	10171	DISABILITY INSURANCE		\$721	\$600	\$0	\$0	\$600	\$159	\$597	\$0	\$600
25	CRPCGNOP	10180	LIFE INSURANCE		\$603	\$600	\$0	\$0	\$600	\$149	\$627	\$0	\$700
25	CRPCGNOP	10185	FSA ADMINISTRATION FEE		\$206	\$200	\$0	\$0	\$200	\$0	\$200	\$0	\$300
25	CRPCGNOP	10189	WORKERS COMPENSATION		\$16,600	\$20,300	\$0	\$0	\$20,300	\$0	\$20,300	\$0	\$7,100
25	CRPCGNOP	10225	PROFESSIONAL DUES		\$3,816	\$5,900	\$0	\$0	\$5,900	\$547	\$5,900	\$0	\$3,800
25	CRPCGNOP	10250	SALARY SAVINGS		\$0	(\$31,400)	\$0	\$0	(\$31,400)	\$0	\$0	\$0	(\$28,300)
25	CRPCGNOP	20648	CONFERENCES AND TRAINING		\$1,043	\$2,750	\$0	\$0	\$2,750	\$1,160	\$2,750	\$0	\$2,750
25	CRPCGNOP	20675	CONTINUING EDUCATION		\$2,358	\$2,750	\$0	\$0	\$2,750	\$239	\$2,750	\$0	\$2,750
25	CRPCGNOP	20811	DCSO PROCESS FEES		\$800	\$1,500	\$0	\$0	\$1,500	\$0	\$1,500	\$0	\$1,500
25	CRPCGNOP	20873	DISBURSEMENTS FOR LEGAL ACTION		\$2,385	\$2,000	\$0	\$0	\$2,000	\$364	\$2,000	\$0	\$2,000
25	CRPCGNOP	21008	EXPERT WITNESS		\$0	\$1,900	\$0	\$0	\$1,900	\$0	\$1,900	\$0	\$1,900
25	CRPCGNOP	21413	LIBRARY		\$5,976	\$5,500	\$0	\$0	\$5,500	\$790	\$5,976	\$0	\$5,500
25	CRPCGNOP	22043	PRTNG STA & OFFICE SUPPLIES		\$9,507	\$9,400	\$0	\$0	\$9,400	\$2,137	\$9,332	\$0	\$9,400
25	CRPCGNOP	22250	REPAIR OF EQUIPMENT		\$0	\$500	\$0	\$0	\$500	\$0	\$500	\$0	\$500
25	CRPCGNOP	22646	TRAVEL EXPENSE		\$77	\$2,120	\$0	\$0	\$2,120	\$0	\$735	\$0	\$2,120
25	CRPCGNOP	22736	TELEPHONE		\$9,063	\$12,800	\$0	\$0	\$12,800	\$7,238	\$8,707	\$0	\$12,800
25	CRPCGNOP	31260	INSURANCE		\$16,100	\$12,000	\$0	\$0	\$12,000	\$0	\$12,000	\$0	\$11,500
25	CRPCGNOP	32457	SPECIAL ATTORNEY FEES		\$0	\$1,000	\$0	\$0	\$1,000	\$0	\$0	\$0	\$1,000
<b>TOTAL EXPENDITURES</b>					<b>\$2,112,233</b>	<b>\$2,142,320</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,142,320</b>	<b>\$531,320</b>	<b>\$2,281,420</b>	<b>\$0</b>	<b>\$1,939,920</b>

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	
25	CRPCGNOP	10009	SALARIES AND WAGES		\$1,414,100									\$1,414,100
25	CRPCGNOP	10027	OVERTIME		\$0									\$0
25	CRPCGNOP	10072	LIMITED TERM EMPLOYEES		\$12,000									\$12,000
25	CRPCGNOP	10099	RETIREMENT FUND		\$97,600									\$97,600
25	CRPCGNOP	10108	SOCIAL SECURITY		\$100,800									\$100,800
25	CRPCGNOP	10117	HEALTH		\$238,400									\$238,400
25	CRPCGNOP	10126	HEALTH-RETIRES		\$28,700									\$28,700
25	CRPCGNOP	10153	DENTAL		\$10,400									\$10,400
25	CRPCGNOP	10171	DISABILITY INSURANCE		\$600									\$600
25	CRPCGNOP	10180	LIFE INSURANCE		\$700									\$700
25	CRPCGNOP	10185	FSA ADMINISTRATION FEE		\$300									\$300
25	CRPCGNOP	10189	WORKERS COMPENSATION		\$7,100									\$7,100
25	CRPCGNOP	10225	PROFESSIONAL DUES		\$3,800									\$3,800
25	CRPCGNOP	10250	SALARY SAVINGS		(\$28,300)									(\$28,300)
25	CRPCGNOP	20648	CONFERENCES AND TRAINING		\$2,750									\$2,750
25	CRPCGNOP	20675	CONTINUING EDUCATION		\$2,750									\$2,750
25	CRPCGNOP	20811	DCSO PROCESS FEES		\$1,500									\$1,500
25	CRPCGNOP	20873	DISBURSEMENTS FOR LEGAL ACTION		\$2,000									\$2,000
25	CRPCGNOP	21008	EXPERT WITNESS		\$1,900									\$1,900
25	CRPCGNOP	21413	LIBRARY		\$5,500									\$5,500
25	CRPCGNOP	22043	PRTNG STA & OFFICE SUPPLIES		\$9,400		\$2,000							\$11,400
25	CRPCGNOP	22250	REPAIR OF EQUIPMENT		\$500									\$500
25	CRPCGNOP	22646	TRAVEL EXPENSE		\$2,120									\$2,120
25	CRPCGNOP	22736	TELEPHONE		\$12,800									\$12,800
25	CRPCGNOP	31260	INSURANCE		\$11,500									\$11,500
25	CRPCGNOP	32457	SPECIAL ATTORNEY FEES		\$1,000									\$1,000
<b>TOTAL EXPENDITURES</b>					<b>\$1,939,920</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,941,920</b>

DEPARTMENT: Corporation Counsel  
PROGRAM: Corporation Counsel

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2023 REVENUES	ADOPTED BUDGET 2024	2023 CARRYFORWARD	2024 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
25	CRPCGNOP	80075	GROUNDWATER INITIATIVE REVENUE		\$152,100	\$175,050	\$0	\$0	\$175,050	\$0	\$175,050	\$0	\$175,050
25	CRPCGNOP	82982	SERVICES TO AIRPORT		\$208,527	\$214,702	\$0	\$0	\$214,702	\$0	\$214,702	\$0	\$214,702
25	CRPCGNOP	82985	CORPORATION COUNSEL REVENUE		\$20,583	\$23,045	\$0	\$0	\$23,045	\$0	\$23,045	\$0	\$23,045
25	CRPCGNOP	82987	COLLECTION OF DELINQUENT ACCTS		\$0	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000
25	CRPCGNOP	82988	SERVICES TO COUNTY AGENCIES		\$0	\$5,500	\$0	\$0	\$5,500	\$0	\$5,500	\$0	\$5,500
<b>TOTAL REVENUES</b>					<b>\$381,210</b>	<b>\$419,297</b>	<b>\$0</b>	<b>\$0</b>	<b>\$419,297</b>	<b>\$0</b>	<b>\$419,297</b>	<b>\$0</b>	<b>\$419,297</b>

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		
25	CRPCGNOP	80075	GROUNDWATER INITIATIVE REVENUE		\$175,050				\$14,809						\$189,859
25	CRPCGNOP	82982	SERVICES TO AIRPORT		\$214,702	\$20,949									\$235,651
25	CRPCGNOP	82985	CORPORATION COUNSEL REVENUE		\$23,045										\$23,045
25	CRPCGNOP	82987	COLLECTION OF DELINQUENT ACCTS		\$1,000										\$1,000
25	CRPCGNOP	82988	SERVICES TO COUNTY AGENCIES		\$5,500										\$5,500
<b>TOTAL REVENUES</b>					<b>\$419,297</b>	<b>\$20,949</b>	<b>\$0</b>	<b>\$14,809</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$455,055</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>	
Increase in Airport Services Revenue				POSITION#	TITLE
<b>9. DECISION ITEM NUMBER</b> CORP-CNSL-1				# FTE	START DATE
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b>				<b>TOTAL REQUESTED FTE CHANGE</b>	
Positions #2521 and #3158 provide services unique to the Dane County Regional Airport. Position #2521 is assigned to all general legal issues for the Airport related to contracts, leases, property disputes, and day-to-day operations. Position #3158 provides assistance on all PFAS matters including regulatory issues, multi-agency and jurisdiction communication and coordination, and mitigation and remediation efforts.				0.000	
<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b>				<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>	
See above.				<b>REQUESTED EXPENDITURES</b>	
				PERSONNEL COSTS	\$0
				OPERATING EXPENSE	\$0
				CONTRACTUAL EXPENSE	\$0
				OPERATING OUTLAY	\$0
				TOTAL EXPENSE	\$0
				<b>RELATED REVENUES</b>	
				TAXES	\$0
<b>(b) What are the consequences of not funding this request?</b>				INTERGOVERNMENTAL REVENUE	\$20,949
				LICENSES & PERMITS	\$0
See above.				FINES, FORFEITS & PENALTIES	\$0
				PUBLIC CHARGES FOR SERVICES	\$0
				INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0
				MISCELLANEOUS	\$0
<b>(c) What savings/productivity improvements will result from approval of this request?</b>				OTHER FINANCING SOURCES	\$0
				TOTAL REVENUE	\$20,949
N/A				<b>NET COST TO COUNTY</b>	<b>(\$20,949)</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>		
Increase Office Supply Expense Line				POSITION#	TITLE	
<b>9. DECISION ITEM NUMBER</b> CORP-CNSL-2				# FTE	START DATE	
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b>						
Pre-Covid, this expense line often neared the budgeted limits. During and since the pandemic, teleworking has increasingly become a standard way of working in many departments. Laptops, webcams, iPads, printers, scanners, and other necessary hardware has increased the need for funds in this expense line to allow teleworking and participating in virtual court hearings to continue.						
				<b>TOTAL REQUESTED FTE CHANGE</b>		0.000
<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b>				<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>		
See above.				<b>REQUESTED EXPENDITURES</b>		
				PERSONNEL COSTS		\$0
				OPERATING EXPENSE		\$2,000
				CONTRACTUAL EXPENSE		\$0
				OPERATING OUTLAY		\$0
				TOTAL EXPENSE		\$2,000
				<b>RELATED REVENUES</b>		
				TAXES		\$0
				INTERGOVERNMENTAL REVENUE		\$0
				LICENSES & PERMITS		\$0
<b>(b) What are the consequences of not funding this request?</b>				FINES, FORFEITS & PENALTIES		
Fewer employees may receive the hardware and other office supplies they need to have a functioning home office or the ability to attend virtual court hearings set by the court.				PUBLIC CHARGES FOR SERVICES		
				INTERGOVERNMENTAL CHARGE FOR SERVICES		\$0
<b>(c) What savings/productivity improvements will result from approval of this request?</b>				MISCELLANEOUS		
See above.				OTHER FINANCING SOURCES		
				TOTAL REVENUE		\$0
				<b>NET COST TO COUNTY</b>		<b>\$2,000</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>		
Increase in Groundwater Initiative Revenue				POSITION#	TITLE	
<b>9. DECISION ITEM NUMBER</b> CORP-CNSL-3				# FTE	START DATE	
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b>						
Attorney position #290 is partially funded by the Groundwater Initiative Revenue line (landfill). It is anticipated that the costs for that attorney will increase in 2025; therefore, the revenue is projected to increase by \$14,809.						
				<b>TOTAL REQUESTED FTE CHANGE</b>		0.000
<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b>				<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>		
See above.				<b>REQUESTED EXPENDITURES</b>		
				PERSONNEL COSTS		\$0
				OPERATING EXPENSE		\$0
				CONTRACTUAL EXPENSE		\$0
				OPERATING OUTLAY		\$0
				TOTAL EXPENSE		\$0
				<b>RELATED REVENUES</b>		
				TAXES		\$0
				INTERGOVERNMENTAL REVENUE		\$14,809
				LICENSES & PERMITS		\$0
<b>(b) What are the consequences of not funding this request?</b>				FINES, FORFEITS & PENALTIES		
See above.				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		
N/A.				OTHER FINANCING SOURCES		\$0
				TOTAL REVENUE		\$14,809
				<b>NET COST TO COUNTY</b>		<b>(\$14,809)</b>

<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 2023	Adopted 2024	2023 Carry Forward	Board Transfers	Budget As Modified	2024 YTD	Estimated 2024	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$2,004,112	\$2,123,000	\$0	\$0	\$2,123,000	\$635,556	\$2,266,801	\$2,330,600
Operating Expenses	\$52,118	\$113,970	\$0	\$0	\$113,970	\$18,512	\$86,211	\$114,970
Contractual Services	\$14,506	\$9,000	\$0	\$0	\$9,000	\$4,378	\$13,506	\$15,893
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,070,736</b>	<b>\$2,245,970</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,245,970</b>	<b>\$658,445</b>	<b>\$2,366,518</b>	<b>\$2,461,463</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$511,272	\$554,618	\$0	\$0	\$554,618	\$0	\$583,143	\$587,789
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>\$511,272</b>	<b>\$554,618</b>	<b>\$0</b>	<b>\$0</b>	<b>\$554,618</b>	<b>\$0</b>	<b>\$583,143</b>	<b>\$587,789</b>
<b>GPR SUPPORT</b>	<b>\$1,559,464</b>	<b>\$1,691,352</b>			<b>\$1,691,352</b>			<b>\$1,873,674</b>
<b>F.T.E. STAFF</b>	<b>15.000</b>	<b>15.000</b>					<b>15.000</b>	<b>15.000</b>



Dept: Corporation Counsel		21							Fund Name: General Fund
Prgm: Permanency Planning		124/00							Fund No.: 1110
DI#	2025 Base	Net Decision Items							2025 Requested Budget
		01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>									
Personnel Costs	\$2,330,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,330,600
Operating Expenses	\$113,970	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0	\$114,970
Contractual Services	\$8,900	\$0	\$0	\$6,993	\$0	\$0	\$0	\$0	\$15,893
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,453,470</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$6,993</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,461,463</b>
<b>PROGRAM REVENUE</b>									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$554,618	\$33,171	\$0	\$0	\$0	\$0	\$0	\$0	\$587,789
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>\$554,618</b>	<b>\$33,171</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$587,789</b>
<b>GPR SUPPORT</b>	<b>\$1,898,852</b>	<b>(\$33,171)</b>	<b>\$1,000</b>	<b>\$6,993</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,873,674</b>
<b>F.T.E. STAFF</b>	<b>15.000</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>0.000</b>	<b>15.000</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
<b>2025 BUDGET BASE</b>				\$2,453,470	\$554,618	\$1,898,852
DI #	CORP-PPLN-1	Increase Projected IV-E Reimbursement Revenue				
DEPT	The estimated IV-E reimbursement revenue should increase by \$33,171.			\$0	\$33,171	(\$33,171)
EXEC						\$0
ADOPTED						\$0
NET DI # CORP-PPLN-1				\$0	\$33,171	(\$33,171)

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

<b>NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE</b>			<b>Expenditures</b>	<b>Revenue</b>	<b>GPR Support</b>
DI #	CORP-PPLN-2	Increase Library Expense Line.			
DEPT	This expense line has not changed for more than 15 years despite the growing costs of certain titles and inflation. While our department relies heavily on online programs for legal research, there is still a need for instructional binders and manuals which provide case outlines and samples of documents. Codebooks in specific areas of practice & statute sets are also referenced often. Having them in hand is beneficial.		\$1,000	\$0	\$1,000
EXEC					\$0
ADOPTED					\$0
NET DI # CORP-PPLN-2			\$1,000	\$0	\$1,000
DI #	CORP-PPLN-3	Increase Case Management Software Expense Line			
DEPT	We are requesting an increase in our Case Management Software Expense line to fulfill our contractual obligations for continued use of this product.		\$6,993	\$0	\$6,993
EXEC					\$0
ADOPTED					\$0
NET DI # CORP-PPLN-3			\$6,993	\$0	\$6,993

<b>2025 REQUESTED BUDGET</b>	\$2,461,463	\$587,789	\$1,873,674
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DEPARTMENT: Corporation Counsel  
 DIVISION: Permanency Planning

**OPERATING & CAPITAL BUDGET SUMMARY**

PROGRAM SUMMARY	2023 ACTUAL	ADOPTED BUDGET 2024	2023 CARRYFORWD	2024 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 2,004,112	\$ 2,123,000	\$ 0	\$ 0	\$ 2,123,000	\$ 635,556	\$ 2,266,801	\$ 0	\$ 2,330,600
OPERATING EXPENSE	52,118	113,970	0	0	113,970	18,512	86,211	0	113,970
CONTRACTUAL SERVICES	14,506	9,000	0	0	9,000	4,378	13,506	0	8,900
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>\$ 2,070,736</b>	<b>\$ 2,245,970</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 2,245,970</b>	<b>\$ 658,445</b>	<b>\$ 2,366,518</b>	<b>\$ 0</b>	<b>\$ 2,453,470</b>
<b>LESS REVENUES</b>									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	511,272	554,618	0	0	554,618	0	583,143	0	554,618
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>\$ 511,272</b>	<b>\$ 554,618</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 554,618</b>	<b>\$ 0</b>	<b>\$ 583,143</b>	<b>\$ 0</b>	<b>\$ 554,618</b>
<b>NET COST:</b>	<b>\$ 1,559,464</b>	<b>\$ 1,691,352</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,691,352</b>	<b>\$ 658,445</b>	<b>\$ 1,783,375</b>	<b>\$ 0</b>	<b>\$ 1,898,852</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	\$ 2,330,600	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,330,600
OPERATING EXPENSE	113,970	0	1,000	0	0	0	0	0	114,970
CONTRACTUAL SERVICES	8,900	0	0	6,993	0	0	0	0	15,893
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>\$ 2,453,470</b>	<b>\$ 0</b>	<b>\$ 1,000</b>	<b>\$ 6,993</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 2,461,463</b>
<b>LESS REVENUES</b>									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	554,618	33,171	0	0	0	0	0	0	587,789
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>\$ 554,618</b>	<b>\$ 33,171</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 587,789</b>
<b>NET COST:</b>	<b>\$ 1,898,852</b>	<b>\$ (33,171)</b>	<b>\$ 1,000</b>	<b>\$ 6,993</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,873,674</b>

DEPARTMENT: Corporation Counsel  
PROGRAM: Permanency Planning

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2023	ADOPTED	2023	2024	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET 2024	CARRYFORWARD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	EXPENDITURES YTD	EXPENDITURES TOTAL	ESTIMATED CARRYFORWARD	
25	CRPCPERM	10009	SALARIES AND WAGES		\$1,404,692	\$1,481,400	\$0	\$0	\$1,481,400	\$417,580	\$1,579,413	\$0	\$1,594,400
25	CRPCPERM	10027	OVERTIME		\$63	\$400	\$0	\$0	\$400	\$0	\$66	\$0	\$400
25	CRPCPERM	10072	LIMITED TERM EMPLOYEES		\$0	\$22,400	\$0	\$0	\$22,400	\$0	\$22,400	\$0	\$22,400
25	CRPCPERM	10099	RETIREMENT FUND		\$95,126	\$102,300	\$0	\$0	\$102,300	\$28,673	\$108,877	\$0	\$110,100
25	CRPCPERM	10108	SOCIAL SECURITY		\$102,420	\$111,400	\$0	\$0	\$111,400	\$31,379	\$115,660	\$0	\$120,900
25	CRPCPERM	10117	HEALTH		\$345,813	\$376,900	\$0	\$0	\$376,900	\$127,772	\$383,316	\$0	\$466,400
25	CRPCPERM	10126	HEALTH-RETIREES		\$24,243	\$25,100	\$0	\$0	\$25,100	\$24,243	\$24,243	\$0	\$15,700
25	CRPCPERM	10153	DENTAL		\$19,140	\$20,300	\$0	\$0	\$20,300	\$5,065	\$20,259	\$0	\$21,100
25	CRPCPERM	10171	DISABILITY INSURANCE		\$281	\$300	\$0	\$0	\$300	\$96	\$281	\$0	\$300
25	CRPCPERM	10180	LIFE INSURANCE		\$434	\$400	\$0	\$0	\$400	\$122	\$486	\$0	\$600
25	CRPCPERM	10185	FSA ADMINISTRATION FEE		\$206	\$300	\$0	\$0	\$300	\$0	\$300	\$0	\$300
25	CRPCPERM	10189	WORKERS COMPENSATION		\$7,400	\$7,400	\$0	\$0	\$7,400	\$0	\$7,400	\$0	\$5,800
25	CRPCPERM	10225	PROFESSIONAL DUES		\$4,295	\$4,100	\$0	\$0	\$4,100	\$625	\$4,100	\$0	\$4,100
25	CRPCPERM	10250	SALARY SAVINGS		\$0	(\$29,700)	\$0	\$0	(\$29,700)	\$0	\$0	\$0	(\$31,900)
25	CRPCPERM	20528	CASE MEDIATION TRAINING		\$0	\$2,000	\$0	\$0	\$2,000	\$0	\$2,000	\$0	\$2,000
25	CRPCPERM	20648	CONFERENCES AND TRAINING		\$4,341	\$5,700	\$0	\$0	\$5,700	\$0	\$5,700	\$0	\$5,700
25	CRPCPERM	20675	CONTINUING EDUCATION		\$766	\$1,400	\$0	\$0	\$1,400	\$0	\$1,400	\$0	\$1,400
25	CRPCPERM	20811	DCSO PROCESS FEES		\$368	\$21,750	\$0	\$0	\$21,750	\$0	\$21,750	\$0	\$21,750
25	CRPCPERM	20873	DISBURSEMENTS FOR LEGAL ACTION		\$13,525	\$25,000	\$0	\$0	\$25,000	\$5,619	\$15,429	\$0	\$25,000
25	CRPCPERM	21008	EXPERT WITNESS		\$438	\$15,000	\$0	\$0	\$15,000	\$0	\$2,435	\$0	\$15,000
25	CRPCPERM	21413	LIBRARY		\$911	\$1,100	\$0	\$0	\$1,100	\$747	\$911	\$0	\$1,100
25	CRPCPERM	22043	PRTNG STA & OFFICE SUPPLIES		\$18,522	\$13,000	\$0	\$0	\$13,000	\$1,388	\$17,592	\$0	\$13,000
25	CRPCPERM	22452	SPECIAL ATTY FEES-IMMIGRATION		\$0	\$10,000	\$0	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000
25	CRPCPERM	22636	TRANSLATION SERVICES		\$1,161	\$2,000	\$0	\$0	\$2,000	\$0	\$2,000	\$0	\$2,000
25	CRPCPERM	22646	TRAVEL EXPENSE		\$180	\$2,720	\$0	\$0	\$2,720	\$0	\$2,720	\$0	\$2,720
25	CRPCPERM	22736	TELEPHONE		\$11,906	\$14,300	\$0	\$0	\$14,300	\$10,758	\$4,274	\$0	\$14,300
25	CRPCPERM	30533	CASE MGMT SOFTWARE MAINTENANCE		\$10,506	\$6,000	\$0	\$0	\$6,000	\$4,378	\$10,506	\$0	\$6,000
25	CRPCPERM	31260	INSURANCE		\$4,000	\$3,000	\$0	\$0	\$3,000	\$0	\$3,000	\$0	\$2,900
<b>TOTAL EXPENDITURES</b>					<b>\$2,070,736</b>	<b>\$2,245,970</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,245,970</b>	<b>\$658,445</b>	<b>\$2,366,518</b>	<b>\$0</b>	<b>\$2,453,470</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	
25	CRPCPERM	10009	SALARIES AND WAGES		\$1,594,400									\$1,594,400
25	CRPCPERM	10027	OVERTIME		\$400									\$400
25	CRPCPERM	10072	LIMITED TERM EMPLOYEES		\$22,400									\$22,400
25	CRPCPERM	10099	RETIREMENT FUND		\$110,100									\$110,100
25	CRPCPERM	10108	SOCIAL SECURITY		\$120,900									\$120,900
25	CRPCPERM	10117	HEALTH		\$466,400									\$466,400
25	CRPCPERM	10126	HEALTH-RETIRES		\$15,700									\$15,700
25	CRPCPERM	10153	DENTAL		\$21,100									\$21,100
25	CRPCPERM	10171	DISABILITY INSURANCE		\$300									\$300
25	CRPCPERM	10180	LIFE INSURANCE		\$600									\$600
25	CRPCPERM	10185	FSA ADMINISTRATION FEE		\$300									\$300
25	CRPCPERM	10189	WORKERS COMPENSATION		\$5,800									\$5,800
25	CRPCPERM	10225	PROFESSIONAL DUES		\$4,100									\$4,100
25	CRPCPERM	10250	SALARY SAVINGS		(\$31,900)									(\$31,900)
25	CRPCPERM	20528	CASE MEDIATION TRAINING		\$2,000									\$2,000
25	CRPCPERM	20648	CONFERENCES AND TRAINING		\$5,700									\$5,700
25	CRPCPERM	20675	CONTINUING EDUCATION		\$1,400									\$1,400
25	CRPCPERM	20811	DCSO PROCESS FEES		\$21,750									\$21,750
25	CRPCPERM	20873	DISBURSEMENTS FOR LEGAL ACTION		\$25,000									\$25,000
25	CRPCPERM	21008	EXPERT WITNESS		\$15,000									\$15,000
25	CRPCPERM	21413	LIBRARY		\$1,100		\$1,000							\$2,100
25	CRPCPERM	22043	PRTNG STA & OFFICE SUPPLIES		\$13,000									\$13,000
25	CRPCPERM	22452	SPECIAL ATTY FEES-IMMIGRATION		\$10,000									\$10,000
25	CRPCPERM	22636	TRANSLATION SERVICES		\$2,000									\$2,000
25	CRPCPERM	22646	TRAVEL EXPENSE		\$2,720									\$2,720
25	CRPCPERM	22736	TELEPHONE		\$14,300									\$14,300
25	CRPCPERM	30533	CASE MGMT SOFTWARE MAINTENANCE		\$6,000		\$6,993							\$12,993
25	CRPCPERM	31260	INSURANCE		\$2,900									\$2,900
<b>TOTAL EXPENDITURES</b>					<b>\$2,453,470</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$6,993</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,461,463</b>

DEPARTMENT: Corporation Counsel  
PROGRAM: Permanency Planning

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2023 REVENUES	ADOPTED BUDGET 2024	2023 CARRYFORWARD	2024 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
25	CRPCPERM	82989	4E PROGRAM REVENUE		\$511,272	\$554,618	\$0	\$0	\$554,618	\$0	\$583,143	\$0	\$554,618
<b>TOTAL REVENUES</b>					<b>\$511,272</b>	<b>\$554,618</b>	<b>\$0</b>	<b>\$0</b>	<b>\$554,618</b>	<b>\$0</b>	<b>\$583,143</b>	<b>\$0</b>	<b>\$554,618</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	
25	CRPCPERM	82989	4E PROGRAM REVENUE		\$554,618	\$33,171								\$587,789
<b>TOTAL REVENUES</b>					<b>\$554,618</b>	<b>\$33,171</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$587,789</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 Projected IV-E Reimbursement Revenue				POSITION#	TITLE
<b>9. DECISION ITEM NUMBER</b> CORP-PPLN-1				# FTE	START DATE
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b>					
The estimated IV-E reimbursement revenue should increase by \$33,171.					
				<b>TOTAL REQUESTED FTE CHANGE</b>	
<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, two full time perm plan support staff and two 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.				<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	\$33,171
				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	\$33,171
				<b>NET COST TO COUNTY</b>	<u>(\$33,171)</u>
<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> Increase Library Expense Line.	<b>8. BUDGETED POSITION CHANGES</b>																																			
<b>9. DECISION ITEM NUMBER</b> CORP-PPLN-2	POSITION#	TITLE																																		
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b> This expense line has not changed for more than 15 years despite the growing costs of certain titles and inflation. While our department relies heavily on online programs for legal research, there is still a need for instructional binders and manuals which provide case outlines and samples of documents. Codebooks in specific areas of practice & statute sets are also referenced often. Having them in hand is beneficial.	# FTE	START DATE																																		
	<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> Attorneys, particularly newer attorneys, may not have the state specific manuals that they need to begin practicing in new areas of law. For many standard titles, having to use the State Law Library creates inefficiency.	<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;">\$1,000</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; border-top: 1px solid black;">\$0</td> </tr> <tr> <td style="padding-left: 40px;"><b>TOTAL EXPENSE</b></td> <td style="text-align: right;"><b>\$1,000</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;">\$0</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; border-top: 1px solid black;">\$0</td> </tr> <tr> <td style="padding-left: 40px;"><b>TOTAL REVENUE</b></td> <td style="text-align: right;"><b>\$0</b></td> </tr> <tr> <td style="padding-left: 40px;"><b>NET COST TO COUNTY</b></td> <td style="text-align: right; border-top: 3px double black;"><b>\$1,000</b></td> </tr> </table>		<b>REQUESTED EXPENDITURES</b>		PERSONNEL COSTS	\$0	OPERATING EXPENSE	\$1,000	CONTRACTUAL EXPENSE	\$0	OPERATING OUTLAY	\$0	<b>TOTAL EXPENSE</b>	<b>\$1,000</b>	<b>RELATED REVENUES</b>		TAXES	\$0	INTERGOVERNMENTAL REVENUE	\$0	LICENSES & PERMITS	\$0	FINES, FORFEITS & PENALTIES	\$0	PUBLIC CHARGES FOR SERVICES	\$0	INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0	MISCELLANEOUS	\$0	OTHER FINANCING SOURCES	\$0	<b>TOTAL REVENUE</b>	<b>\$0</b>	<b>NET COST TO COUNTY</b>	<b>\$1,000</b>
<b>REQUESTED EXPENDITURES</b>																																				
PERSONNEL COSTS	\$0																																			
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<b>NET COST TO COUNTY</b>	<b>\$1,000</b>																																			
<b>(c) What savings/productivity improvements will result from approval of this request?</b> See above.																																				

# 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 Case Management Software Expense Line			POSITION#	TITLE	# FTE
CORP-PPLN-3					
<b>9. DECISION ITEM NUMBER</b>					
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b>					
We are requesting an increase in our Case Management Software Expense line to fulfill our contractual obligations for continued use of this product.					
			<b>TOTAL REQUESTED FTE CHANGE</b>		0.000
<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b>			<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>		
Corporation Counsel has used this case management software (Legal Files) since 2014. Initially part of an effort to go paperless, it contains nearly all of our case information and documents on issues since that time. Our current contract expires at the end of December. In the last 10 years prices have increased for maintenance and updates on the system, IT Support, and additional licenses. Adding funds to this expense line is necessary to allow our department to continue using this system in the coming year and retain all of the data, case tracking, calendar events, and legal documents accumulated.			<b>REQUESTED EXPENDITURES</b>		
			PERSONNEL COSTS \$0		
			OPERATING EXPENSE \$0		
			CONTRACTUAL EXPENSE \$6,993		
			OPERATING OUTLAY \$0		
			TOTAL EXPENSE \$6,993		
			<b>RELATED REVENUES</b>		
			TAXES \$0		
			INTERGOVERNMENTAL REVENUE \$0		
			LICENSES & PERMITS \$0		
			FINES, FORFEITS & PENALTIES \$0		
			PUBLIC CHARGES FOR SERVICES \$0		
			INTERGOVERNMENTAL CHARGE FOR SERVICES \$0		
			MISCELLANEOUS \$0		
			OTHER FINANCING SOURCES \$0		
			TOTAL REVENUE \$0		
			<b>NET COST TO COUNTY \$6,993</b>		
<b>(b) What are the consequences of not funding this request?</b>					
Our department would lose access to Legal Files, both in the historical information saved and in the current daily use of this system. Starting with a new system (or having no case management system) would be very detrimental to our department.					
<b>(c) What savings/productivity improvements will result from approval of this request?</b>					
Continued use of case management system that has been in place since 2014 will save our historical information on cases and trends and will alleviate the need to train every employee on a new system.					

<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 2023	Adopted 2024	2023 Carry Forward	Board Transfers	Budget As Modified	2024 YTD	Estimated 2024	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$6,603,078	\$7,272,600	\$0	\$0	\$7,272,600	\$2,110,398	\$7,377,132	\$7,917,400
Operating Expenses	\$393,273	\$469,310	\$0	\$0	\$469,310	\$104,997	\$452,826	\$474,370
Contractual Services	\$6,700	\$5,700	\$0	\$0	\$5,700	\$0	\$5,700	\$5,500
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$7,003,051</b>	<b>\$7,747,610</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,747,610</b>	<b>\$2,215,395</b>	<b>\$7,835,658</b>	<b>\$8,397,270</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$5,854,465	\$6,476,450	\$0	\$0	\$6,476,450	\$1,699,790	\$6,554,450	\$6,515,399
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	\$27,612	\$39,000	\$0	\$0	\$39,000	\$5,803	\$24,983	\$39,000
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$1,078	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$5,883,155</b>	<b>\$6,515,450</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,515,450</b>	<b>\$1,705,593</b>	<b>\$6,579,433</b>	<b>\$6,554,399</b>
<b>GPR SUPPORT</b>	<b>\$1,119,896</b>	<b>\$1,232,160</b>			<b>\$1,232,160</b>			<b>\$1,842,871</b>
<b>F.T.E. STAFF</b>	<b>53.000</b>	<b>56.000</b>					<b>56.500</b>	<b>56.500</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#	2025 Base	Net Decision Items							2025 Requested Budget
		01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>									
Personnel Costs	\$7,917,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,917,400
Operating Expenses	\$469,310	\$0	\$0	\$5,060	\$0	\$0	\$0	\$0	\$474,370
Contractual Services	\$5,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,500
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$8,392,210</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,060</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,397,270</b>
<b>PROGRAM REVENUE</b>									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$6,476,450	\$38,949	\$0	\$0	\$0	\$0	\$0	\$0	\$6,515,399
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>\$6,515,450</b>	<b>\$38,949</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,554,399</b>
<b>GPR SUPPORT</b>	<b>\$1,876,760</b>	<b>(\$38,949)</b>	<b>\$0</b>	<b>\$5,060</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,842,871</b>
<b>F.T.E. STAFF</b>	<b>56.500</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>56.500</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2025 BUDGET BASE</b>		\$8,392,210	\$6,515,450	\$1,876,760
DI #	CORP-CSA-1                      Increase IV-D Revenue			
DEPT	The estimated IV-D revenue federal reimbursement will increase.	\$0	\$38,949	(\$38,949)
EXEC				\$0
ADOPTED				\$0
NET DI #    CORP-CSA-1		\$0	\$38,949	(\$38,949)

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

<b>NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE</b>			<b>Expenditures</b>	<b>Revenue</b>	<b>GPR Support</b>
DI #	CORP-CSA-2	Create Expense Line for Community Access Day			
DEPT	The Child Support Agency has organized an annual Community Access Day to offer services to communities at an outside location during evening hours. Expenses associated with this initiative include outreach materials & other supplies to assist the public with their child support questions or issues. The agency would transfer \$1,000 from the Conferences & Training line to a newly created Community Access		\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # CORP-CSA-2			\$0	\$0	\$0
DI #	CORP-CSA-3	Increase Office Supply Expense Line			
DEPT	Beginning 7/22/24, each county department will be responsible for purchasing its own copier/printer paper. The Child Support Agency is required to send out thousands of notices each year, which takes a significant amount of paper. An increase of \$5,060 in this line should cover the anticipated cost of paper for 2025.		\$5,060	\$0	\$5,060
EXEC					\$0
ADOPTED					\$0
NET DI # CORP-CSA-3			\$5,060	\$0	\$5,060

<b>2025 REQUESTED BUDGET</b>	<b>\$8,397,270</b>	<b>\$6,554,399</b>	<b>\$1,842,871</b>
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DEPARTMENT: Corporation Counsel  
 DIVISION: Child Support Agency

**OPERATING & CAPITAL BUDGET SUMMARY**

PROGRAM SUMMARY	2023 ACTUAL	ADOPTED BUDGET 2024	2023 CARRYFORWD	2024 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 6,603,078	\$ 7,272,600	\$ 0	\$ 0	\$ 7,272,600	\$ 2,110,398	\$ 7,377,132	\$ 0	\$ 7,917,400
OPERATING EXPENSE	393,273	469,310	0	0	469,310	104,997	452,826	0	469,310
CONTRACTUAL SERVICES	6,700	5,700	0	0	5,700	0	5,700	0	5,500
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>\$ 7,003,051</b>	<b>\$ 7,747,610</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 7,747,610</b>	<b>\$ 2,215,395</b>	<b>\$ 7,835,658</b>	<b>\$ 0</b>	<b>\$ 8,392,210</b>
<b>LESS REVENUES</b>									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	5,854,465	6,476,450	0	0	6,476,450	1,699,790	6,554,450	0	6,476,450
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	27,612	39,000	0	0	39,000	5,803	24,983	0	39,000
MISCELLANEOUS	1,078	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>\$ 5,883,155</b>	<b>\$ 6,515,450</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 6,515,450</b>	<b>\$ 1,705,593</b>	<b>\$ 6,579,433</b>	<b>\$ 0</b>	<b>\$ 6,515,450</b>
<b>NET COST:</b>	<b>\$ 1,119,896</b>	<b>\$ 1,232,160</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,232,160</b>	<b>\$ 509,802</b>	<b>\$ 1,256,225</b>	<b>\$ 0</b>	<b>\$ 1,876,760</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	\$ 7,917,400	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 7,917,400
OPERATING EXPENSE	469,310	0	0	0	0	0	0	0	469,310
CONTRACTUAL SERVICES	5,500	0	0	0	0	0	0	0	5,500
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>\$ 8,392,210</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 8,392,210</b>
<b>LESS REVENUES</b>									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	6,476,450	38,949	0	0	0	0	0	0	6,515,399
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>\$ 6,515,450</b>	<b>\$ 38,949</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 6,554,399</b>
<b>NET COST:</b>	<b>\$ 1,876,760</b>	<b>\$ (38,949)</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,837,811</b>

DEPARTMENT: Corporation Counsel  
PROGRAM: Child Support Agency

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2023	ADOPTED	2023	2024	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	
					2024	2024		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
25	CRPCCHLD	10009	SALARIES AND WAGES		\$4,416,401	\$5,003,200	\$0	\$0	\$5,003,200	\$1,292,073	\$4,930,405	\$0	\$5,189,600
25	CRPCCHLD	10027	OVERTIME		\$54	\$1,900	\$0	\$0	\$1,900	\$0	\$56	\$0	\$1,900
25	CRPCCHLD	10072	LIMITED TERM EMPLOYEES		\$76,595	\$26,100	\$0	\$0	\$26,100	\$32,867	\$80,042	\$0	\$26,100
25	CRPCCHLD	10099	RETIREMENT FUND		\$303,077	\$345,400	\$0	\$0	\$345,400	\$90,239	\$344,801	\$0	\$358,300
25	CRPCCHLD	10108	SOCIAL SECURITY		\$336,919	\$383,500	\$0	\$0	\$383,500	\$99,544	\$379,820	\$0	\$396,600
25	CRPCCHLD	10117	HEALTH		\$1,243,959	\$1,422,300	\$0	\$0	\$1,422,300	\$448,170	\$1,401,333	\$0	\$1,764,700
25	CRPCCHLD	10126	HEALTH-RETIRES		\$119,546	\$76,300	\$0	\$0	\$76,300	\$127,180	\$127,180	\$0	\$156,200
25	CRPCCHLD	10153	DENTAL		\$73,412	\$80,400	\$0	\$0	\$80,400	\$19,064	\$79,912	\$0	\$87,300
25	CRPCCHLD	10171	DISABILITY INSURANCE		\$1,970	\$2,000	\$0	\$0	\$2,000	\$746	\$1,942	\$0	\$2,000
25	CRPCCHLD	10180	LIFE INSURANCE		\$1,549	\$2,000	\$0	\$0	\$2,000	\$415	\$1,641	\$0	\$2,000
25	CRPCCHLD	10185	FSA ADMINISTRATION FEE		\$617	\$500	\$0	\$0	\$500	\$0	\$500	\$0	\$600
25	CRPCCHLD	10189	WORKERS COMPENSATION		\$23,900	\$23,900	\$0	\$0	\$23,900	\$0	\$23,900	\$0	\$30,100
25	CRPCCHLD	10198	UNEMPLOYMENT COMPENSATION		\$0	\$1,500	\$0	\$0	\$1,500	\$0	\$1,500	\$0	\$1,500
25	CRPCCHLD	10225	PROFESSIONAL DUES		\$5,080	\$4,100	\$0	\$0	\$4,100	\$100	\$4,100	\$0	\$4,300
25	CRPCCHLD	10250	SALARY SAVINGS		\$0	(\$100,500)	\$0	\$0	(\$100,500)	\$0	\$0	\$0	(\$103,800)
25	CRPCCHLD	20648	CONFERENCES AND TRAINING		\$20,989	\$23,000	\$0	\$0	\$23,000	\$1,939	\$23,000	\$0	\$23,000
25	CRPCCHLD	20675	CONTINUING EDUCATION		\$0	\$4,000	\$0	\$0	\$4,000	\$0	\$4,000	\$0	\$4,000
25	CRPCCHLD	20811	DCSO PROCESS FEES		\$160,146	\$200,000	\$0	\$0	\$200,000	\$28,028	\$200,000	\$0	\$200,000
25	CRPCCHLD	21143	PATERNITY TESTS		\$28,261	\$59,000	\$0	\$0	\$59,000	\$10,499	\$31,963	\$0	\$59,000
25	CRPCCHLD	21413	LIBRARY		\$886	\$1,000	\$0	\$0	\$1,000	\$0	\$886	\$0	\$1,000
25	CRPCCHLD	22043	PRTNG STA & OFFICE SUPPLIES		\$112,109	\$109,500	\$0	\$0	\$109,500	\$41,464	\$120,499	\$0	\$109,500
25	CRPCCHLD	22250	REPAIR OF EQUIPMENT		\$41	\$700	\$0	\$0	\$700	\$0	\$485	\$0	\$700
25	CRPCCHLD	22376	SHERIFF &/OR PROCESSING FEES		\$41,427	\$44,000	\$0	\$0	\$44,000	\$13,115	\$43,308	\$0	\$44,000
25	CRPCCHLD	22628	RECORDS & WITNESS FEES		\$25,780	\$17,000	\$0	\$0	\$17,000	\$8,963	\$25,378	\$0	\$17,000
25	CRPCCHLD	22646	TRAVEL EXPENSE		\$295	\$940	\$0	\$0	\$940	\$0	\$308	\$0	\$940
25	CRPCCHLD	22736	TELEPHONE		\$3,339	\$10,170	\$0	\$0	\$10,170	\$989	\$2,999	\$0	\$10,170
25	CRPCCHLD	31260	INSURANCE		\$6,700	\$5,000	\$0	\$0	\$5,000	\$0	\$5,000	\$0	\$4,800
25	CRPCCHLD	32223	RENTAL OF EQUIPMENT		\$0	\$700	\$0	\$0	\$700	\$0	\$700	\$0	\$700
25	CRPCCHLD	20625	COMMUNITY ACCESS DAY		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>					<b>\$7,003,051</b>	<b>\$7,747,610</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,747,610</b>	<b>\$2,215,395</b>	<b>\$7,835,658</b>	<b>\$0</b>	<b>\$8,392,210</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	
25	CRPCCHLD	10009	SALARIES AND WAGES		\$5,189,600									\$5,189,600
25	CRPCCHLD	10027	OVERTIME		\$1,900									\$1,900
25	CRPCCHLD	10072	LIMITED TERM EMPLOYEES		\$26,100									\$26,100
25	CRPCCHLD	10099	RETIREMENT FUND		\$358,300									\$358,300
25	CRPCCHLD	10108	SOCIAL SECURITY		\$396,600									\$396,600
25	CRPCCHLD	10117	HEALTH		\$1,764,700									\$1,764,700
25	CRPCCHLD	10126	HEALTH-RETIRES		\$156,200									\$156,200
25	CRPCCHLD	10153	DENTAL		\$87,300									\$87,300
25	CRPCCHLD	10171	DISABILITY INSURANCE		\$2,000									\$2,000
25	CRPCCHLD	10180	LIFE INSURANCE		\$2,000									\$2,000
25	CRPCCHLD	10185	FSA ADMINISTRATION FEE		\$600									\$600
25	CRPCCHLD	10189	WORKERS COMPENSATION		\$30,100									\$30,100
25	CRPCCHLD	10198	UNEMPLOYMENT COMPENSATION		\$1,500									\$1,500
25	CRPCCHLD	10225	PROFESSIONAL DUES		\$4,300									\$4,300
25	CRPCCHLD	10250	SALARY SAVINGS		(\$103,800)									(\$103,800)
25	CRPCCHLD	20648	CONFERENCES AND TRAINING		\$23,000		(\$1,000)							\$22,000
25	CRPCCHLD	20675	CONTINUING EDUCATION		\$4,000									\$4,000
25	CRPCCHLD	20811	DCSO PROCESS FEES		\$200,000									\$200,000
25	CRPCCHLD	21143	PATERNITY TESTS		\$59,000									\$59,000
25	CRPCCHLD	21413	LIBRARY		\$1,000									\$1,000
25	CRPCCHLD	22043	PRTNG STA & OFFICE SUPPLIES		\$109,500			\$5,060						\$114,560
25	CRPCCHLD	22250	REPAIR OF EQUIPMENT		\$700									\$700
25	CRPCCHLD	22376	SHERIFF &/OR PROCESSING FEES		\$44,000									\$44,000
25	CRPCCHLD	22628	RECORDS & WITNESS FEES		\$17,000									\$17,000
25	CRPCCHLD	22646	TRAVEL EXPENSE		\$940									\$940
25	CRPCCHLD	22736	TELEPHONE		\$10,170									\$10,170
25	CRPCCHLD	31260	INSURANCE		\$4,800									\$4,800
25	CRPCCHLD	32223	RENTAL OF EQUIPMENT		\$700									\$700
25	CRPCCHLD	20625	COMMUNITY ACCESS DAY		\$0		\$1,000							\$1,000
<b>TOTAL EXPENDITURES</b>					<b>\$8,392,210</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,060</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,397,270</b>



DEPARTMENT: Corporation Counsel  
PROGRAM: Child Support Agency

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2023 REVENUES	ADOPTED BUDGET 2024	2023 CARRYFORWARD	2024 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
25	CRPCCHLD	80395	PATERNITY TEST FEES		\$26,721	\$28,000	\$0	\$0	\$28,000	\$5,752	\$24,083	\$0	\$28,000
25	CRPCCHLD	80397	FEDERAL REIMBURSEMENT		\$5,485,596	\$5,669,750	\$0	\$0	\$5,669,750	\$1,699,790	\$5,747,750	\$0	\$5,669,750
25	CRPCCHLD	80400	PERFORMANCE FUNDS		\$368,869	\$806,700	\$0	\$0	\$806,700	\$0	\$806,700	\$0	\$806,700
25	CRPCCHLD	82880	RECEIVING & DISBURSING FEES		\$891	\$11,000	\$0	\$0	\$11,000	\$51	\$900	\$0	\$11,000
25	CRPCCHLD	82970	MISCELLANEOUS GENERAL REVENUE		\$1,078	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</b>					<b>\$5,883,155</b>	<b>\$6,515,450</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,515,450</b>	<b>\$1,705,593</b>	<b>\$6,579,433</b>	<b>\$0</b>	<b>\$6,515,450</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	
25	CRPCCHLD	80395	PATERNITY TEST FEES		\$28,000									\$28,000
25	CRPCCHLD	80397	FEDERAL REIMBURSEMENT		\$5,669,750	\$38,949								\$5,708,699
25	CRPCCHLD	80400	PERFORMANCE FUNDS		\$806,700									\$806,700
25	CRPCCHLD	82880	RECEIVING & DISBURSING FEES		\$11,000									\$11,000
25	CRPCCHLD	82970	MISCELLANEOUS GENERAL REVENUE		\$0									\$0
<b>TOTAL REVENUES</b>					<b>\$6,515,450</b>	<b>\$38,949</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,554,399</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>						
The estimated IV-D revenue federal reimbursement will increase.						
			<b>TOTAL REQUESTED FTE CHANGE</b>		0.000	
<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b>			<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>			
See above.			<b>REQUESTED EXPENDITURES</b>			
			PERSONNEL COSTS			\$0
			OPERATING EXPENSE			\$0
			CONTRACTUAL EXPENSE			\$0
			OPERATING OUTLAY			\$0
			TOTAL EXPENSE			\$0
<b>(b) What are the consequences of not funding this request?</b>			<b>RELATED REVENUES</b>			
See above.			TAXES			\$0
			INTERGOVERNMENTAL REVENUE			\$38,949
			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
N/A			OTHER FINANCING SOURCES			\$0
			TOTAL REVENUE			\$38,949
			<b>NET COST TO COUNTY</b>			<b>(\$38,949)</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>		
Create Expense Line for Community Access Day				POSITION#	TITLE	
<b>9. DECISION ITEM NUMBER</b> CORP-CSA-2				# FTE	START DATE	
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b>				<b>TOTAL REQUESTED FTE CHANGE</b> 0.000		
The Child Support Agency has organized an annual Community Access Day to offer services to communities at an outside location during evening hours. Expenses associated with this initiative include outreach materials & other supplies to assist the public with their child support questions or issues. The agency would transfer \$1,000 from the Conferences & Training line to a newly created Community Access Day expense line.						
<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b>				<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>		
This outreach program has been instrumental in allowing participants to speak directly with CSA employees in an accessible and convenient way. Previous locations have included the Urban League and the Dane County Job Center. The Community Access Day has proven to be a successful way to connect with more members of the public regarding their child support questions and issues. Corporation Counsel is requesting a transfer of funds to ensure that the agency has the necessary supplies to continue providing this service. The agency would transfer \$1,000 from the Conferences & Training expense line to a newly created Community Access Day expense line.				<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
<b>(b) What are the consequences of not funding this request?</b>				INTERGOVERNMENTAL REVENUE		\$0
				LICENSES & PERMITS		\$0
If the request for a neutral transfer of funds between expense lines is not approved, CSA's ability to organize a Community Access Day may be compromised and the services provided to the public may be limited.				FINES, FORFEITS & PENALTIES		\$0
				PUBLIC CHARGES FOR SERVICES		\$0
<b>(c) What savings/productivity improvements will result from approval of this request?</b>				INTERGOVERNMENTAL CHARGE FOR SERVICES		\$0
				MISCELLANEOUS		\$0
See above.				OTHER FINANCING SOURCES		\$0
				TOTAL REVENUE		\$0
				<b>NET COST TO COUNTY</b>		<b>\$0</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 Office Supply Expense Line			POSITION#	TITLE	# FTE
<b>9. DECISION ITEM NUMBER</b> CORP-CSA-3					
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b> Beginning 7/22/24, each county department will be responsible for purchasing its own copier/printer paper. The Child Support Agency is required to send out thousands of notices each year, which takes a significant amount of paper. An increase of \$5,060 in this line should cover the anticipated cost of paper for 2025.					
			<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>Prior to 7/22/24, the Printing &amp; Services division of the Administration department covered the cost of standard 8x11 paper for other departments. Starting 7/22/24, each county department will be responsible for purchasing its own copier/printer paper. The current cost for a ream of paper is \$55.00. In order to absorb the anticipated cost of paper in 2025, the office supply expense line for the Child Support Agency should be increased by \$5,060.</p>			<b>REQUESTED EXPENDITURES</b>		
			<p style="text-align: right;">PERSONNEL COSTS \$0</p> <p style="text-align: right;">OPERATING EXPENSE \$5,060</p> <p style="text-align: right;">CONTRACTUAL EXPENSE \$0</p> <p style="text-align: right;">OPERATING OUTLAY \$0</p> <p style="text-align: right;">TOTAL EXPENSE \$5,060</p>		
<b>(b) What are the consequences of not funding this request?</b>			<b>RELATED REVENUES</b>		
See above.			<p style="text-align: right;">TAXES \$0</p> <p style="text-align: right;">INTERGOVERNMENTAL REVENUE \$0</p> <p style="text-align: right;">LICENSES &amp; PERMITS \$0</p> <p style="text-align: right;">FINES, FORFEITS &amp; PENALTIES \$0</p> <p style="text-align: right;">PUBLIC CHARGES FOR SERVICES \$0</p> <p style="text-align: right;">INTERGOVERNMENTAL CHARGE FOR SERVICES \$0</p> <p style="text-align: right;">MISCELLANEOUS \$0</p> <p style="text-align: right;">OTHER FINANCING SOURCES \$0</p> <p style="text-align: right;">TOTAL REVENUE \$0</p> <p style="text-align: right;"><b>NET COST TO COUNTY \$5,060</b></p>		
<b>(c) What savings/productivity improvements will result from approval of this request?</b>					
N/A					