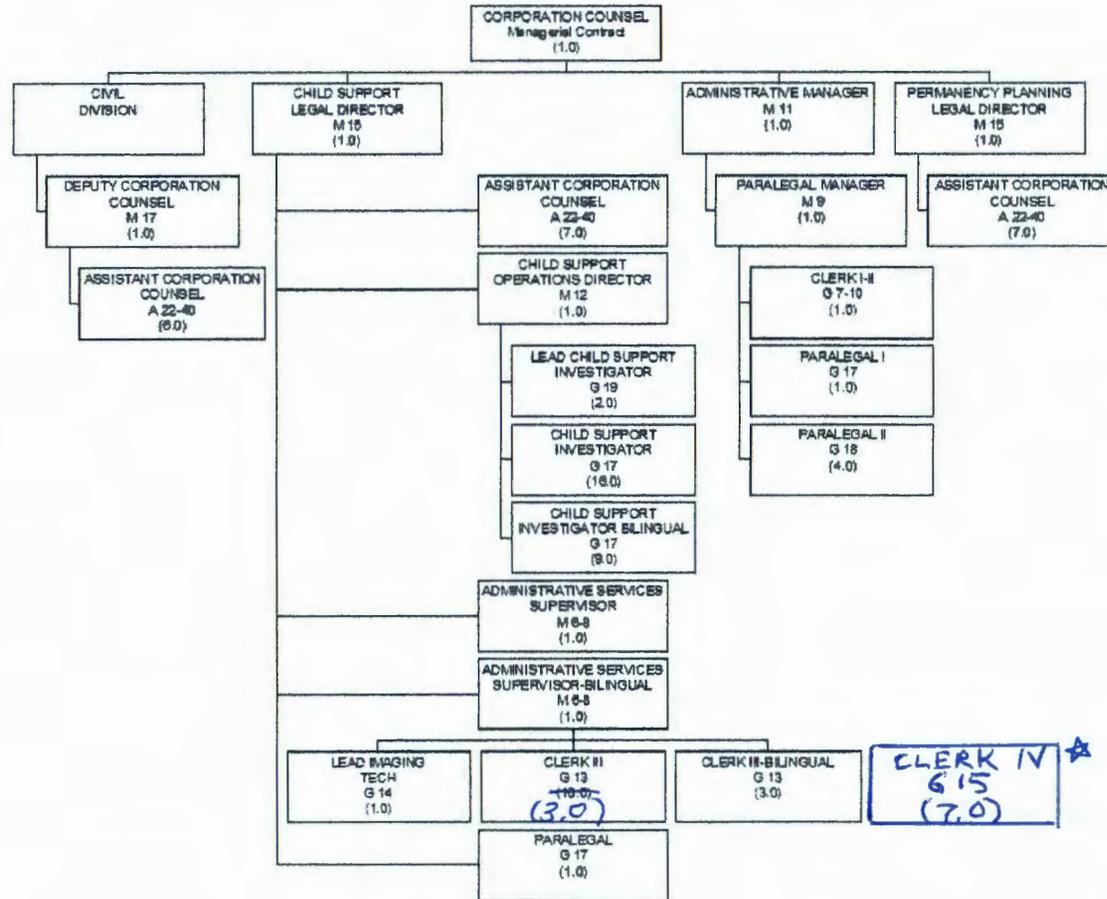


# CORPORATION COUNSEL



★ To make current with changes already in place.

7/15/2024

COUNTY OF DANE  
BUDGETED POSITIONS

CLASSIFICATION TITLE	RANGE	2024	2025	MOD 2025	2026	
					BASE	REQUEST
<b><u>CORPORATION COUNSEL</u></b>						
<u>CORPORATION COUNSEL</u>	MC	0.500 <sup>21-01</sup>				
ASSISTANT CORPORATION COUNSEL	A 22-40	7.000	8.000	7.000	7.000	<del>7.000</del> 6.0 Per OI #1
DEPUTY CORPORATION COUNSEL	M 17	1.000	1.000	1.000	1.000	1.000
ADMINISTRATIVE MANAGER	M 11	1.000	1.000	1.000	1.000	1.000
<b>CORPORATION COUNSEL SUBTOTAL</b>		<b>9.500</b>	<b>10.500</b>	<b>9.500</b>	<b>9.500</b>	<b>9.500</b>
<u>PERMANENCY PLANNING LEGAL SERV</u>						
ASSISTANT CORPORATION COUNSEL	A 22-40	5.000	5.000	6.000	6.000	6.000
ASSISTANT CORPORATION COUNSEL	A 22-40	1.000 <sup>21-03</sup>				
PERMANENCY PLANNING LEGAL DIRECTOR	M 15	1.000	1.000	1.000	1.000	1.000
PARALEGAL MANAGER	M 09	1.000 <sup>21-04</sup>				
PARALEGAL II	G 18	4.000	4.000	4.000	4.000	4.000
PARALEGAL I	G 17	1.000 <sup>21-05</sup>				
CLERK I-II	G 07-10	1.000	1.000	1.000	1.000	1.000
<b>PERMANENCY PLANNING LEGAL SERV SUBTOTAL</b>		<b>14.000</b>	<b>14.000</b>	<b>15.000</b>	<b>15.000</b>	<b>15.000</b>
<u>CHILD SUPPORT AGENCY</u>						
CORPORATION COUNSEL	MC	0.500 <sup>21-01</sup>				
ASSISTANT CORPORATION COUNSEL	A 22-40	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
CHILD SUPPORT ENFORCEMENT OPERATIONS DIRECTOR	M 12	1.000	1.000	1.000	1.000	1.000
CHILD SUPPORT OPERATIONS MANAGER	M 09	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
ADMINISTRATIVE SERVICES SUPERVISOR BILINGUAL SPANISH	M 06-08	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
CHILD SUPPORT INVESTIGATOR	G 17	16.000	16.000	16.000	16.000	16.000
CHILD SUPPORT INVESTIGATOR	G 17	1.000 <sup>21-08</sup>	1.000	1.000	1.000	1.000
CHILD SUPPORT INVESTIGATOR BILINGUAL HMONG	G 17	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
PARALEGAL I	G 17	1.000	1.000	1.000	1.000	1.000
CLERK IV	G 15	0.000	0.000	7.000	7.000	7.000
LEAD IMAGING TECHNICIAN	G 14	1.000	1.000	1.000	1.000	1.000

COUNTY OF DANE  
BUDGETED POSITIONS

CLASSIFICATION TITLE	RANGE	2024	2025	MOD 2025	2026	
					BASE	REQUEST
<b><u>CORPORATION COUNSEL, continued</u></b>						
<b><u>CHILD SUPPORT AGENCY</u></b>						
CLERK III	G 13	11.000	11.000	4.000	4.000	4.000
CLERK III BILINGUAL SPANISH	G 13	3.000	3.000	3.000	3.000	3.000
<b>CHILD SUPPORT AGENCY SUBTOTAL</b>		<b>56.500</b>	<b>56.500</b>	<b>56.500</b>	<b>56.500</b>	<b>56.500</b>
<b>CORPORATION COUNSEL TOTAL</b>		<b>80.000</b>	<b>81.000</b>	<b>81.000</b>	<b>81.000</b>	<b>81.000</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	\$1,856,772	\$2,016,900	\$0	\$0	\$2,016,900	\$527,530	\$1,824,576	\$1,713,494
Operating Expenses	\$22,031	\$43,020	\$0	\$0	\$43,020	\$11,772	\$36,531	\$61,019
Contractual Services	\$12,000	\$12,500	\$0	\$0	\$12,500	\$106	\$11,500	\$13,300
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,890,803</b>	<b>\$2,072,420</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,072,420</b>	<b>\$539,408</b>	<b>\$1,872,607</b>	<b>\$1,787,813</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$373,403	\$454,055	\$0	\$0	\$454,055	\$0	\$454,055	\$471,933
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>\$373,403</b>	<b>\$455,055</b>	<b>\$0</b>	<b>\$0</b>	<b>\$455,055</b>	<b>\$0</b>	<b>\$455,055</b>	<b>\$472,933</b>
<b>GPR SUPPORT</b>	<b>\$1,517,400</b>	<b>\$1,617,365</b>			<b>\$1,617,365</b>			<b>\$1,314,880</b>
<b>F.T.E. STAFF</b>	<b>9.500</b>	<b>10.500</b>					<b>9.500</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	\$1,961,000	(\$245,706)	\$0	\$0	(\$1,800)	\$0	\$0	\$0	\$1,713,494	
Operating Expenses	\$43,020	\$0	\$0	\$0	\$0	\$2,500	\$15,499	\$0	\$61,019	
Contractual Services	\$13,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,300	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$2,017,320</b>	<b>(\$245,706)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,800)</b>	<b>\$2,500</b>	<b>\$15,499</b>	<b>\$0</b>	<b>\$1,787,813</b>	
<b>PROGRAM REVENUE</b>										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$454,055	\$0	\$16,355	\$1,523	\$0	\$0	\$0	\$0	\$471,933	
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>\$455,055</b>	<b>\$0</b>	<b>\$16,355</b>	<b>\$1,523</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$472,933</b>	
<b>GPR SUPPORT</b>	<b>\$1,562,265</b>	<b>(\$245,706)</b>	<b>(\$16,355)</b>	<b>(\$1,523)</b>	<b>(\$1,800)</b>	<b>\$2,500</b>	<b>\$15,499</b>	<b>\$0</b>	<b>\$1,314,880</b>	
<b>F.T.E. STAFF</b>	<b>9.500</b>	<b>(1.000)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>8.500</b>	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
<b>2025 BUDGET BASE</b>				\$2,017,320	\$455,055	\$1,562,265
DI #	CORP-CNSL-1	Position Elimination - Pos. No. 287				
DEPT	Elimination of Position No. 287. Personnel reduction necessary to meet GPR reduction target.			(\$245,706)	\$0	(\$245,706)
EXEC						\$0
ADOPTED						\$0
NET DI # CORP-CNSL-1				(\$245,706)	\$0	(\$245,706)

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	Increase in Airport Services Revenue				
DEPT	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	\$16,355	(\$16,355)
EXEC						\$0
ADOPTED						\$0
NET DI # CORP-CNSL-2				\$0	\$16,355	(\$16,355)
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 2026; therefore, the revenue is projected to increase by \$1,523.			\$0	\$1,523	(\$1,523)
EXEC						\$0
ADOPTED						\$0
NET DI # CORP-CNSL-3				\$0	\$1,523	(\$1,523)
DI #	CORP-CNSL-4	Partial Reallocation of funds in Professional Dues expense line				
DEPT	The Professional Dues expense line currently includes additional funds that should be used for Membership Fees to valuable associations. \$1,800 from the Professional Dues line will be reallocated to create a Membership Fees expense line in this division.			(\$1,800)	\$0	(\$1,800)
EXEC						\$0
ADOPTED						\$0
NET DI # CORP-CNSL-4				(\$1,800)	\$0	(\$1,800)

<b>Dept:</b>	Corporation Counsel	21	<b>Fund Name:</b>	General Fund
<b>Prgm:</b>	Corporation Counsel	122/00	<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-CNSL-5	Create Membership Fees expense line			
DEPT	A Membership Fees expense line would enable our staff to take advantage of professional memberships that are directly tied to our areas of practice.		\$2,500	\$0	\$2,500
EXEC					\$0
ADOPTED					\$0
NET DI # CORP-CNSL-5			\$2,500	\$0	\$2,500
DI #	CORP-CNSL-6	Increase Telephone Expense Line			
DEPT	Corporation Counsel currently has a contract with Thomson Reuters for Westlaw, our legal research database. The existing contract needs to be modified to add additional users and to update the platform which will also include Artificial Intelligence (AI) components. Cell phone costs have also increased due to additional usage.		\$15,499	\$0	\$15,499
EXEC					\$0
ADOPTED					\$0
NET DI # CORP-CNSL-6			\$15,499	\$0	\$15,499
<b>2025 REQUESTED BUDGET</b>			\$1,787,813	\$472,933	\$1,314,880

DEPARTMENT: Corporation Counsel  
PROGRAM: Corporation Counsel

**OPERATING BUDGET SUMMARY**

PROGRAM SUMMARY	2024 ACTUAL	ADOPTED BUDGET 2025	2024 CARRYFORWD	2025 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 1,856,772	\$ 2,016,900	\$ 0	\$ 0	\$ 2,016,900	\$ 527,530	\$ 1,824,576	\$ 0	\$ 1,961,000
OPERATING EXPENSE	22,031	43,020	0	0	43,020	11,772	36,531	0	43,020
CONTRACTUAL SERVICES	12,000	12,500	0	0	12,500	106	11,500	0	13,300
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 1,890,803</b>	<b>\$ 2,072,420</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 2,072,420</b>	<b>\$ 539,408</b>	<b>\$ 1,872,607</b>	<b>\$ 0</b>	<b>\$ 2,017,320</b>
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	373,403	454,055	0	0	454,055	0	454,055	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	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>\$ 373,403</b>	<b>\$ 455,055</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 455,055</b>	<b>\$ 0</b>	<b>\$ 455,055</b>	<b>\$ 0</b>	<b>\$ 455,055</b>
<b>NET COST:</b>	<b>\$ 1,517,400</b>	<b>\$ 1,617,365</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,617,365</b>	<b>\$ 539,408</b>	<b>\$ 1,417,552</b>	<b>\$ 0</b>	<b>\$ 1,562,265</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	\$ 1,961,000	\$ (245,706)	\$ 0	\$ 0	\$ (1,800)	\$ 0	\$ 0	\$ 0	\$ 1,713,494
OPERATING EXPENSE	43,020	0	0	0	0	2,500	15,499	0	61,019
CONTRACTUAL SERVICES	13,300	0	0	0	0	0	0	0	13,300
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 2,017,320</b>	<b>\$ (245,706)</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ (1,800)</b>	<b>\$ 2,500</b>	<b>\$ 15,499</b>	<b>\$ 0</b>	<b>\$ 1,787,813</b>
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	454,055	0	16,355	1,523	0	0	0	0	471,933
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>\$ 455,055</b>	<b>\$ 0</b>	<b>\$ 16,355</b>	<b>\$ 1,523</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 472,933</b>
<b>NET COST:</b>	<b>\$ 1,562,265</b>	<b>\$ (245,706)</b>	<b>\$ (16,355)</b>	<b>\$ (1,523)</b>	<b>\$ (1,800)</b>	<b>\$ 2,500</b>	<b>\$ 15,499</b>	<b>\$ 0</b>	<b>\$ 1,314,880</b>

DEPARTMENT: Corporation Counsel  
PROGRAM: Corporation Counsel

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2024	ADOPTED	2024	2025	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	
					2025	2025		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
26	CRPCGNOP	10009	SALARIES AND WAGES		\$1,390,172	\$1,500,500	\$0	\$0	\$1,500,500	\$339,516	\$1,324,410	\$0	\$1,411,800
26	CRPCGNOP	10072	LIMITED TERM EMPLOYEES		\$11,023	\$12,000	\$0	\$0	\$12,000	\$0	\$11,023	\$0	\$12,000
26	CRPCGNOP	10099	RETIREMENT FUND		\$95,953	\$104,300	\$0	\$0	\$104,300	\$23,596	\$92,043	\$0	\$98,200
26	CRPCGNOP	10108	SOCIAL SECURITY		\$97,923	\$107,400	\$0	\$0	\$107,400	\$25,539	\$94,999	\$0	\$104,400
26	CRPCGNOP	10117	HEALTH		\$195,534	\$268,700	\$0	\$0	\$268,700	\$69,044	\$214,593	\$0	\$270,000
26	CRPCGNOP	10126	HEALTH-RETIREEES		\$28,013	\$28,700	\$0	\$0	\$28,700	\$65,734	\$65,734	\$0	\$67,500
26	CRPCGNOP	10153	DENTAL		\$9,972	\$12,100	\$0	\$0	\$12,100	\$2,304	\$9,667	\$0	\$11,500
26	CRPCGNOP	10171	DISABILITY INSURANCE		\$229	\$800	\$0	\$0	\$800	\$0	\$0	\$0	\$0
26	CRPCGNOP	10180	LIFE INSURANCE		\$617	\$700	\$0	\$0	\$700	\$36	\$407	\$0	\$700
26	CRPCGNOP	10185	FSA ADMINISTRATION FEE		\$186	\$300	\$0	\$0	\$300	\$0	\$300	\$0	\$300
26	CRPCGNOP	10189	WORKERS COMPENSATION		\$20,300	\$7,100	\$0	\$0	\$7,100	\$0	\$7,100	\$0	\$6,800
26	CRPCGNOP	10225	PROFESSIONAL DUES		\$6,851	\$4,300	\$0	\$0	\$4,300	\$1,761	\$4,300	\$0	\$6,100
26	CRPCGNOP	10250	SALARY SAVINGS		\$0	(\$30,000)	\$0	\$0	(\$30,000)	\$0	\$0	\$0	(\$28,300)
26	CRPCGNOP	20648	CONFERENCES AND TRAINING		\$1,937	\$2,750	\$0	\$0	\$2,750	\$219	\$2,750	\$0	\$2,750
26	CRPCGNOP	20675	CONTINUING EDUCATION		\$636	\$2,750	\$0	\$0	\$2,750	\$279	\$2,750	\$0	\$2,750
26	CRPCGNOP	20811	DCSO PROCESS FEES		\$668	\$1,500	\$0	\$0	\$1,500	\$0	\$1,500	\$0	\$1,500
26	CRPCGNOP	20873	DISBURSEMENTS FOR LEGAL ACTION		\$999	\$2,000	\$0	\$0	\$2,000	\$398	\$2,000	\$0	\$2,000
26	CRPCGNOP	21008	EXPERT WITNESS		\$0	\$1,900	\$0	\$0	\$1,900	\$0	\$1,900	\$0	\$1,900
26	CRPCGNOP	21413	LIBRARY		\$1,195	\$5,500	\$0	\$0	\$5,500	\$1,202	\$4,181	\$0	\$5,500
26	CRPCGNOP	22043	PRTNG STA & OFFICE SUPPLIES		\$6,930	\$11,400	\$0	\$0	\$11,400	\$2,155	\$8,185	\$0	\$11,400
26	CRPCGNOP	22250	REPAIR OF EQUIPMENT		\$0	\$500	\$0	\$0	\$500	\$0	\$500	\$0	\$500
26	CRPCGNOP	22646	TRAVEL EXPENSE		\$29	\$2,120	\$0	\$0	\$2,120	\$0	\$147	\$0	\$2,120
26	CRPCGNOP	22736	TELEPHONE		\$9,637	\$12,600	\$0	\$0	\$12,600	\$7,520	\$12,618	\$0	\$12,600
26	CRPCGNOP	31260	INSURANCE		\$12,000	\$11,500	\$0	\$0	\$11,500	\$0	\$11,500	\$0	\$12,300
26	CRPCGNOP	32457	SPECIAL ATTORNEY FEES		\$0	\$1,000	\$0	\$0	\$1,000	\$106	\$0	\$0	\$1,000
26	CRPCGNOP	21584	MEMBERSHIP FEES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>					<b>\$1,890,803</b>	<b>\$2,072,420</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,072,420</b>	<b>\$539,408</b>	<b>\$1,872,607</b>	<b>\$0</b>	<b>\$2,017,320</b>

DEPARTMENT: Corporation Counsel  
PROGRAM: Corporation Counsel

				DEPARTMENTAL CHANGES								
				C	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	
				A	ITEM	ITEM	ITEM	ITEM	ITEM	ITEM	ITEM	
				P	#1	#2	#3	#4	#5	#6	#7	
				B								
				D	AGENCY							AGENCY
YR	ORG CODE	OBJECT	DESCRIPTION	BASE	ITEM	ITEM	ITEM	ITEM	ITEM	ITEM	ITEM	REQUEST
26	CRPCGNOP	10009	SALARIES AND WAGES	\$1,411,800	(\$195,353)							\$1,216,447
26	CRPCGNOP	10072	LIMITED TERM EMPLOYEES	\$12,000								\$12,000
26	CRPCGNOP	10099	RETIREMENT FUND	\$98,200	(\$13,577)							\$84,623
26	CRPCGNOP	10108	SOCIAL SECURITY	\$104,400	(\$14,112)							\$90,289
26	CRPCGNOP	10117	HEALTH	\$270,000	(\$21,294)							\$248,706
26	CRPCGNOP	10126	HEALTH-RETIREEES	\$67,500								\$67,500
26	CRPCGNOP	10153	DENTAL	\$11,500	(\$649)							\$10,851
26	CRPCGNOP	10171	DISABILITY INSURANCE	\$0								\$0
26	CRPCGNOP	10180	LIFE INSURANCE	\$700	(\$220)							\$480
26	CRPCGNOP	10185	FSA ADMINISTRATION FEE	\$300								\$300
26	CRPCGNOP	10189	WORKERS COMPENSATION	\$6,800								\$6,800
26	CRPCGNOP	10225	PROFESSIONAL DUES	\$6,100	(\$502)			(\$1,800)				\$3,798
26	CRPCGNOP	10250	SALARY SAVINGS	(\$28,300)								(\$28,300)
26	CRPCGNOP	20648	CONFERENCES AND TRAINING	\$2,750								\$2,750
26	CRPCGNOP	20675	CONTINUING EDUCATION	\$2,750								\$2,750
26	CRPCGNOP	20811	DCSO PROCESS FEES	\$1,500								\$1,500
26	CRPCGNOP	20873	DISBURSEMENTS FOR LEGAL ACTION	\$2,000								\$2,000
26	CRPCGNOP	21008	EXPERT WITNESS	\$1,900								\$1,900
26	CRPCGNOP	21413	LIBRARY	\$5,500								\$5,500
26	CRPCGNOP	22043	PRTNG STA & OFFICE SUPPLIES	\$11,400								\$11,400
26	CRPCGNOP	22250	REPAIR OF EQUIPMENT	\$500								\$500
26	CRPCGNOP	22646	TRAVEL EXPENSE	\$2,120								\$2,120
26	CRPCGNOP	22736	TELEPHONE	\$12,600						\$15,499		\$28,099
26	CRPCGNOP	31260	INSURANCE	\$12,300								\$12,300
26	CRPCGNOP	32457	SPECIAL ATTORNEY FEES	\$1,000								\$1,000
26	CRPCGNOP	21584	MEMBERSHIP FEES	\$0					\$2,500			\$2,500
<b>TOTAL EXPENDITURES</b>				<b>\$2,017,320</b>	<b>(\$245,706)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,800)</b>	<b>\$2,500</b>	<b>\$15,499</b>	<b>\$0</b>	<b>\$1,787,813</b>

DEPARTMENT: Corporation Counsel  
PROGRAM: Corporation Counsel

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2024	ADOPTED	2024	2025	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	BASE
						2025		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	
26	CRPCGNOP	80075	GROUNDWATER INITIATIVE REVENUE		\$175,050	\$189,859	\$0	\$0	\$189,859	\$0	\$189,859	\$0	\$189,859
26	CRPCGNOP	82982	SERVICES TO AIRPORT		\$179,586	\$235,651	\$0	\$0	\$235,651	\$0	\$235,651	\$0	\$235,651
26	CRPCGNOP	82985	CORPORATION COUNSEL REVENUE		\$18,767	\$23,045	\$0	\$0	\$23,045	\$0	\$23,045	\$0	\$23,045
26	CRPCGNOP	82987	COLLECTION OF DELINQUENT ACCTS		\$0	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000
26	CRPCGNOP	82988	SERVICES TO COUNTY AGENCIES		\$0	\$5,500	\$0	\$0	\$5,500	\$0	\$5,500	\$0	\$5,500
<b>TOTAL REVENUES</b>					<b>\$373,403</b>	<b>\$455,055</b>	<b>\$0</b>	<b>\$0</b>	<b>\$455,055</b>	<b>\$0</b>	<b>\$455,055</b>	<b>\$0</b>	<b>\$455,055</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	
26	CRPCGNOP	80075	GROUNDWATER INITIATIVE REVENUE		\$189,859			\$1,523						\$191,382
26	CRPCGNOP	82982	SERVICES TO AIRPORT		\$235,651		\$16,355							\$252,006
26	CRPCGNOP	82985	CORPORATION COUNSEL REVENUE		\$23,045									\$23,045
26	CRPCGNOP	82987	COLLECTION OF DELINQUENT ACCTS		\$1,000									\$1,000
26	CRPCGNOP	82988	SERVICES TO COUNTY AGENCIES		\$5,500									\$5,500
<b>TOTAL REVENUES</b>					<b>\$455,055</b>	<b>\$0</b>	<b>\$16,355</b>	<b>\$1,523</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$472,933</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>	
Position Elimination - Pos. No. 287				POSITION#	TITLE
<b>9. DECISION ITEM NUMBER</b> CORP-CNSL-1				287	Assistant Corporation Counsel
				# FTE	START DATE
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b> Elimination of Position No. 287. Personnel reduction necessary to meet GPR reduction target.				-1.000	1/1/2026
				<b>TOTAL REQUESTED FTE CHANGE</b>	
				-1.000	
<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b>				<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>	
Elimination of Position No. 287 will allow us to meet our required GPR reduction for budget year 2026.				<b>REQUESTED EXPENDITURES</b>	
				PERSONNEL COSTS	(\$245,706)
				OPERATING EXPENSE	\$0
				CONTRACTUAL EXPENSE	\$0
				OPERATING OUTLAY	\$0
				TOTAL EXPENSE	(\$245,706)
				<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</b>	(\$245,706)
<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>					
See above.					

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

<b>7. DECISION ITEM TITLE</b>	Position Elimination - Pos. No. 287	<b>9. DECISION ITEM NUMBER</b>	CORP-CNSL-1
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**13. ADDITIONAL BUDGETED POSITION CHANGES INFORMATION**

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

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

		287							
BASE SALARY	<p>Instructions for this section: In the column for each position, enter the appropriate data from the new position request printout.</p> <p>For the "Items under \$500", "Capital" and "Revenue" sections, please use columns M, N, and O to give a short description of each item included.</p> <p>Suggestion: "Freeze" the line titles in column L and the Column headings by using the "Freeze Panes" feature so that you can move across the screen to the right and down without losing that information.</p>	\$195,353							
LONGEVITY									
INCENTIVE									
RETIREMENT		13,577							
FICA		14,112							
HEALTH		21,294							
DENTAL		649							
DISABILITY		-							
LIFE		220							
WORKERS COMP									
PROTECTIVE									
TOOL ALL.									
BAR DUES		502							
UNIFORMS									
SALARY SAVGS									
CONF & TRNG									
SUPPLIES									
ITEMS UNDER \$2,500									
TELEPHONE									
TRAVEL									
CAPITAL									
OTHER									
	<b>TOTAL EXPENSES</b>	\$245,706	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SPECIFY REVENUES ASSOCIATED W/ EACH POSITION	Source 1:								
	Source 2:								
	Source 3:								
	Source 4:								
	Source 5:								
	<b>TOTAL REVENUES</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

# 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	# FTE
<b>9. DECISION ITEM NUMBER</b> CORP-CNSL-2					
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</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.					
			<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	\$16,355	
			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	\$16,355				
<b>NET COST TO COUNTY</b>	<b>(\$16,355)</b>				
<b>(b) What are the consequences of not funding this request?</b>					
See above.					
<b>(c) What savings/productivity improvements will result from approval of this request?</b>					
N/A					

# DANE COUNTY BUDGET DECISION ITEM REQUEST

<b>1. DEPARTMENT</b>	Corporation Counsel	<b>3. DEPT. NO.</b>	21	<b>5. FUND NAME</b>	General Fund
<b>2. PROGRAM</b>	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	# FTE
<b>9. DECISION ITEM NUMBER</b> CORP-CNSL-3					
<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 2026; therefore, the revenue is projected to increase by \$1,523.					
			<b>TOTAL REQUESTED FTE CHANGE</b>		
<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		\$1,523
			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		\$1,523
N/A			<b>NET COST TO COUNTY</b>		<b>(\$1,523)</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>		
Partial Reallocation of funds in Professional Dues expense line			POSITION#	TITLE	# FTE
<b>9. DECISION ITEM NUMBER</b>					
CORP-CNSL-4					
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b>					
The Professional Dues expense line currently includes additional funds that should be used for Membership Fees to valuable associations. \$1,800 from the Professional Dues line will be reallocated to create a Membership Fees expense line in this division.					
			<b>TOTAL REQUESTED FTE CHANGE</b>		0.000
<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b>			<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>		
The Professional Dues line is directly tied to the number of attorneys employed in our department in order to pay the required State Bar of Wisconsin annual dues. Therefore, this line can increase or decrease from year to year. A Membership Fees expense line would enable our staff to take advantage of professional memberships that are directly tied to our areas of practice. Examples of those memberships include the International Municipal Lawyers' Association, the Dane County Bar Association, and the Wisconsin Association of County Corporation Counsels.			<b>REQUESTED EXPENDITURES</b>		
			PERSONNEL COSTS (\$1,800)		
			OPERATING EXPENSE \$0		
			CONTRACTUAL EXPENSE \$0		
			OPERATING OUTLAY \$0		
			<b>TOTAL EXPENSE (\$1,800)</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 \$0</b>		
			<b>NET COST TO COUNTY (\$1,800)</b>		
<b>(b) What are the consequences of not funding this request?</b>					
Should this request not be approved, the current funds would decrease our ability to join these worthwhile associations and lessen our engagement in legal communities that share our unique challenges.					
<b>(c) What savings/productivity improvements will result from approval of this request?</b>					
Being members of professional organizations would allow our staff to expand their knowledge of current legal issues and offers the attorneys an opportunity to network with other similarly situated government agencies.					

# 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>			
Create Membership Fees expense line			POSITION#	TITLE	# FTE	
<b>9. DECISION ITEM NUMBER</b> CORP-CNSL-5						
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b> A Membership Fees expense line would enable our staff to take advantage of professional memberships that are directly tied to our areas of practice.						
			<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>Dane County Corporation Counsel belongs to several valuable professional organizations which include the International Municipal Lawyers' Association, the Dane County Bar Association, and the Wisconsin Association of County Corporation Counsels. Paying membership fees to belong to these groups allows our staff to expand their knowledge of current legal issues and offers the attorneys an opportunity to network with other similarly situated government agencies. Using a partial allocation from the Professional Dues expense line (\$1,800) and adding an additional \$700 enables our department to continue participating in the groups listed above.</p> <p><b>(b) What are the consequences of not funding this request?</b> Should this request not be approved, the lack of funds would decrease our ability to join these worthwhile associations and lessen our engagement in legal communities that share our unique challenges.</p> <p><b>(c) What savings/productivity improvements will result from approval of this request?</b> See above.</p>			<b>REQUESTED EXPENDITURES</b>			
			PERSONNEL COSTS			\$0
			OPERATING EXPENSE			\$2,500
			CONTRACTUAL EXPENSE			\$0
			OPERATING OUTLAY			\$0
			<b>TOTAL EXPENSE</b>			<b>\$2,500</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>\$2,500</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 Telephone Expense Line			POSITION#	TITLE	# FTE																				
<b>9. DECISION ITEM NUMBER</b> CORP-CNSL-6																									
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b>																									
Corporation Counsel currently has a contract with Thomson Reuters for Westlaw, our legal research database. The existing contract needs to be modified to add additional users and to update the platform which will also include Artificial Intelligence (AI) components. Cell phone costs have also increased due to additional usage.																									
			<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>The 2018 Thomson Reuters contract's platform is nearing end of life and it must be updated. There is also a need to supplement the number of user licenses. Updating the platform and adding new user licenses has allowed us to add AI capabilities and Co-Counsel options that will increase the effectiveness and accuracy of researching and writing. Due to the GPR Reduction target that warrants cutting Position No. 287, AI functionality will allow our office to maintain efficient research practices even with the loss of an attorney. Therefore, we need to update the current contract. Moreover, cell phones purchased for work use has resulted in a notable increase in the department's monthly phone bills and this requires an increase in expenditure.</p>			<b>REQUESTED EXPENDITURES</b>																						
			<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;">\$15,499</td> </tr> <tr> <td>CONTRACTUAL EXPENSE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>OPERATING OUTLAY</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;"><b>TOTAL EXPENSE</b></td> <td style="text-align: right;"><b>\$15,499</b></td> </tr> </table>			PERSONNEL COSTS	\$0	OPERATING EXPENSE	\$15,499	CONTRACTUAL EXPENSE	\$0	OPERATING OUTLAY	\$0	<b>TOTAL EXPENSE</b>	<b>\$15,499</b>										
PERSONNEL COSTS	\$0																								
OPERATING EXPENSE	\$15,499																								
CONTRACTUAL EXPENSE	\$0																								
OPERATING OUTLAY	\$0																								
<b>TOTAL EXPENSE</b>	<b>\$15,499</b>																								
<b>(b) What are the consequences of not funding this request?</b>			<b>RELATED REVENUES</b>																						
<p>The current Thomson Reuters contract provides the oldest and slowest platform available. It is nearing end of life. If this request is not granted, functionality will continue to diminish and less users could access the research programs.</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;">\$0</td> </tr> <tr> <td>LICENSES &amp; PERMITS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>FINES, FORFEITS &amp; PENALTIES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>PUBLIC CHARGES FOR SERVICES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>INTERGOVERNMENTAL CHARGE FOR SERVICES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>MISCELLANEOUS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>OTHER FINANCING SOURCES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;"><b>TOTAL REVENUE</b></td> <td style="text-align: right;"><b>\$0</b></td> </tr> <tr> <td style="text-align: right;"><b>NET COST TO COUNTY</b></td> <td style="text-align: right;"><b>\$15,499</b></td> </tr> </table>			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>\$15,499</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>\$15,499</b>																								
<b>(c) What savings/productivity improvements will result from approval of this request?</b>																									
<p>The AI capabilities and potential Co-Counsel functions can streamline caselaw arguments on complex litigation matters, including but not limited to federal regulations, state appellate briefs, and other areas such as sensitive federal funding and immigration matters.</p>																									

## BUDGET CARRYFORWARD REQUEST

**DEPT:** CORPORATION COUNSEL

**PROG:** CORPORATION COUNSEL

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

<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 2024	Adopted 2025	2024 Carry Forward	Board Transfers	Budget As Modified	2025 YTD	Estimated 2025	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$2,174,970	\$2,331,400	\$0	\$0	\$2,331,400	\$648,781	\$2,336,293	\$2,429,500
Operating Expenses	\$45,129	\$114,570	\$0	\$0	\$114,570	\$17,628	\$253,959	\$122,113
Contractual Services	\$15,272	\$15,893	\$0	\$0	\$15,893	\$13,533	\$15,172	\$16,093
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,235,371</b>	<b>\$2,461,863</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,461,863</b>	<b>\$679,943</b>	<b>\$2,605,424</b>	<b>\$2,567,706</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$545,243	\$587,789	\$0	\$0	\$587,789	\$0	\$587,789	\$589,564
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>\$545,243</b>	<b>\$587,789</b>	<b>\$0</b>	<b>\$0</b>	<b>\$587,789</b>	<b>\$0</b>	<b>\$587,789</b>	<b>\$589,564</b>
<b>GPR SUPPORT</b>	<b>\$1,690,128</b>	<b>\$1,874,074</b>			<b>\$1,874,074</b>			<b>\$1,978,142</b>
<b>F.T.E. STAFF</b>	<b>14.000</b>	<b>14.000</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#	2026 Base	Net Decision Items							2026 Requested Budget	
		01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>										
Personnel Costs	\$2,428,500	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0	\$2,429,500	
Operating Expenses	\$114,570	\$0	\$0	\$7,543	\$0	\$0	\$0	\$0	\$122,113	
Contractual Services	\$16,093	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,093	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$2,559,163</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$7,543</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,567,706</b>	
<b>PROGRAM REVENUE</b>										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$587,789	\$1,775	\$0	\$0	\$0	\$0	\$0	\$0	\$589,564	
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>\$587,789</b>	<b>\$1,775</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$589,564</b>	
<b>GPR SUPPORT</b>	<b>\$1,971,374</b>	<b>(\$1,775)</b>	<b>\$1,000</b>	<b>\$7,543</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,978,142</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>2026 BUDGET BASE</b>				\$2,559,163	\$587,789	\$1,971,374
DI #	CORP-PPLN-1	Increase Projected IV-E Reimbursement Revenue				
DEPT	The estimated IV-E reimbursement revenue should increase by \$1,775.			\$0	\$1,775	(\$1,775)
EXEC						\$0
ADOPTED						\$0
NET DI # CORP-PPLN-1				\$0	\$1,775	(\$1,775)

Dept:	Corporation Counsel	21	Fund Name:	General Fund	
Prgm:	Permanency Planning	124/00	Fund No.:	1110	
NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	CORP-PPLN-2	Increase Professional Dues expense line			
DEPT	The Professional Dues expense line should increase to keep pace with the current required State Bar of Wisconsin annual membership dues.		\$1,000	\$0	\$1,000
EXEC					\$0
ADOPTED					\$0
NET DI # CORP-PPLN-2			\$1,000	\$0	\$1,000
DI #	CORP-PPLN-3	Increase Telephone Expense line			
DEPT	Corporation Counsel currently has a contact with Thomson Reuters for Westlaw, our legal research database. The existing contract needs to be modified to add additional users and to update the platform which will also include Artificial Intelligence (AI) components. Cell phone costs have also increased due to additional usage.		\$7,543	\$0	\$7,543
EXEC					\$0
ADOPTED					\$0
NET DI # CORP-PPLN-3			\$7,543	\$0	\$7,543
<b>2026 REQUESTED BUDGET</b>			\$2,567,706	\$589,564	\$1,978,142

DEPARTMENT: Corporation Counsel  
PROGRAM: Permanency Planning

**OPERATING BUDGET SUMMARY**

PROGRAM SUMMARY	2024 ACTUAL	ADOPTED BUDGET 2025	2024 CARRYFORWD	2025 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 2,174,970	\$ 2,331,400	\$ 0	\$ 0	\$ 2,331,400	\$ 648,781	\$ 2,336,293	\$ 0	\$ 2,428,500
OPERATING EXPENSE	45,129	114,570	0	0	114,570	17,628	253,959	0	114,570
CONTRACTUAL SERVICES	15,272	15,893	0	0	15,893	13,533	15,172	0	16,093
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 2,235,371</b>	<b>\$ 2,461,863</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 2,461,863</b>	<b>\$ 679,943</b>	<b>\$ 2,605,424</b>	<b>\$ 0</b>	<b>\$ 2,559,163</b>
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	545,243	587,789	0	0	587,789	0	587,789	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>\$ 545,243</b>	<b>\$ 587,789</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 587,789</b>	<b>\$ 0</b>	<b>\$ 587,789</b>	<b>\$ 0</b>	<b>\$ 587,789</b>
<b>NET COST:</b>	<b>\$ 1,690,128</b>	<b>\$ 1,874,074</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,874,074</b>	<b>\$ 679,943</b>	<b>\$ 2,017,635</b>	<b>\$ 0</b>	<b>\$ 1,971,374</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	\$ 2,428,500	\$ 0	\$ 1,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,429,500
OPERATING EXPENSE	114,570	0	0	7,543	0	0	0	0	122,113
CONTRACTUAL SERVICES	16,093	0	0	0	0	0	0	0	16,093
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 2,559,163</b>	<b>\$ 0</b>	<b>\$ 1,000</b>	<b>\$ 7,543</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 2,567,706</b>
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	587,789	1,775	0	0	0	0	0	0	589,564
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>\$ 587,789</b>	<b>\$ 1,775</b>	<b>\$ 0</b>	<b>\$ 589,564</b>					
<b>NET COST:</b>	<b>\$ 1,971,374</b>	<b>\$ (1,775)</b>	<b>\$ 1,000</b>	<b>\$ 7,543</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,978,142</b>

DEPARTMENT: Corporation Counsel  
PROGRAM: Permanency Planning

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2024	ADOPTED	2024	2025	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	
					2025		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE	
26	CRPCPERM	10009	SALARIES AND WAGES		\$1,519,866	\$1,594,400	\$0	\$0	\$1,594,400	\$413,427	\$1,588,363	\$0	\$1,646,500
26	CRPCPERM	10027	OVERTIME		\$0	\$400	\$0	\$0	\$400	\$0	\$400	\$0	\$400
26	CRPCPERM	10072	LIMITED TERM EMPLOYEES		\$0	\$22,400	\$0	\$0	\$22,400	\$0	\$22,400	\$0	\$22,400
26	CRPCPERM	10099	RETIREMENT FUND		\$103,908	\$110,900	\$0	\$0	\$110,900	\$28,585	\$110,274	\$0	\$114,500
26	CRPCPERM	10108	SOCIAL SECURITY		\$110,712	\$120,900	\$0	\$0	\$120,900	\$30,972	\$117,533	\$0	\$125,300
26	CRPCPERM	10117	HEALTH		\$383,093	\$466,400	\$0	\$0	\$466,400	\$153,732	\$448,994	\$0	\$518,000
26	CRPCPERM	10126	HEALTH-RETIRES		\$24,243	\$15,700	\$0	\$0	\$15,700	\$15,608	\$15,608	\$0	\$0
26	CRPCPERM	10153	DENTAL		\$20,464	\$21,100	\$0	\$0	\$21,100	\$5,549	\$21,652	\$0	\$23,200
26	CRPCPERM	10171	DISABILITY INSURANCE		\$249	\$300	\$0	\$0	\$300	\$145	\$312	\$0	\$400
26	CRPCPERM	10180	LIFE INSURANCE		\$524	\$600	\$0	\$0	\$600	\$139	\$557	\$0	\$800
26	CRPCPERM	10185	FSA ADMINISTRATION FEE		\$279	\$300	\$0	\$0	\$300	\$0	\$300	\$0	\$300
26	CRPCPERM	10189	WORKERS COMPENSATION		\$7,400	\$5,800	\$0	\$0	\$5,800	\$0	\$5,800	\$0	\$5,600
26	CRPCPERM	10225	PROFESSIONAL DUES		\$4,232	\$4,100	\$0	\$0	\$4,100	\$625	\$4,100	\$0	\$4,100
26	CRPCPERM	10250	SALARY SAVINGS		\$0	(\$31,900)	\$0	\$0	(\$31,900)	\$0	\$0	\$0	(\$33,000)
26	CRPCPERM	20528	CASE MEDIATION TRAINING		\$0	\$2,000	\$0	\$0	\$2,000	\$0	\$2,000	\$0	\$2,000
26	CRPCPERM	20648	CONFERENCES AND TRAINING		\$2,066	\$5,700	\$0	\$0	\$5,700	\$249	\$3,200	\$0	\$5,700
26	CRPCPERM	20675	CONTINUING EDUCATION		\$1,504	\$1,400	\$0	\$0	\$1,400	\$800	\$1,400	\$0	\$1,400
26	CRPCPERM	20811	DCSO PROCESS FEES		\$635	\$21,750	\$0	\$0	\$21,750	\$0	\$1,750	\$0	\$21,750
26	CRPCPERM	20873	DISBURSEMENTS FOR LEGAL ACTION		\$16,424	\$25,000	\$0	\$0	\$25,000	\$2,561	\$16,670	\$0	\$25,000
26	CRPCPERM	21008	EXPERT WITNESS		\$0	\$15,000	\$0	\$0	\$15,000	\$0	\$1,921	\$0	\$15,000
26	CRPCPERM	21413	LIBRARY		\$2,110	\$2,100	\$0	\$0	\$2,100	\$487	\$2,110	\$0	\$2,100
26	CRPCPERM	22043	PRTING STA & OFFICE SUPPLIES		\$7,893	\$13,000	\$0	\$0	\$13,000	\$2,396	\$10,209	\$0	\$13,000
26	CRPCPERM	22452	SPECIAL ATTY FEES-IMMIGRATION		\$0	\$10,000	\$0	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000
26	CRPCPERM	22636	TRANSLATION SERVICES		\$390	\$2,000	\$0	\$0	\$2,000	\$0	\$2,000	\$0	\$2,000
26	CRPCPERM	22646	TRAVEL EXPENSE		\$1,238	\$2,720	\$0	\$0	\$2,720	\$0	\$2,720	\$0	\$2,720
26	CRPCPERM	22736	TELEPHONE		\$12,870	\$13,900	\$0	\$0	\$13,900	\$11,135	\$199,979	\$0	\$13,900
26	CRPCPERM	30533	CASE MGMT SOFTWARE MAINTENANCE		\$12,272	\$12,993	\$0	\$0	\$12,993	\$13,533	\$12,272	\$0	\$12,993
26	CRPCPERM	31260	INSURANCE		\$3,000	\$2,900	\$0	\$0	\$2,900	\$0	\$2,900	\$0	\$3,100
<b>TOTAL EXPENDITURES</b>					<b>\$2,235,371</b>	<b>\$2,461,863</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,461,863</b>	<b>\$679,943</b>	<b>\$2,605,424</b>	<b>\$0</b>	<b>\$2,559,163</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	
26	CRPCPERM	10009	SALARIES AND WAGES		\$1,646,500									\$1,646,500
26	CRPCPERM	10027	OVERTIME		\$400									\$400
26	CRPCPERM	10072	LIMITED TERM EMPLOYEES		\$22,400									\$22,400
26	CRPCPERM	10099	RETIREMENT FUND		\$114,500									\$114,500
26	CRPCPERM	10108	SOCIAL SECURITY		\$125,300									\$125,300
26	CRPCPERM	10117	HEALTH		\$518,000									\$518,000
26	CRPCPERM	10126	HEALTH-RETIREES		\$0									\$0
26	CRPCPERM	10153	DENTAL		\$23,200									\$23,200
26	CRPCPERM	10171	DISABILITY INSURANCE		\$400									\$400
26	CRPCPERM	10180	LIFE INSURANCE		\$800									\$800
26	CRPCPERM	10185	FSA ADMINISTRATION FEE		\$300									\$300
26	CRPCPERM	10189	WORKERS COMPENSATION		\$5,600									\$5,600
26	CRPCPERM	10225	PROFESSIONAL DUES		\$4,100		\$1,000							\$5,100
26	CRPCPERM	10250	SALARY SAVINGS		(\$33,000)									(\$33,000)
26	CRPCPERM	20528	CASE MEDIATION TRAINING		\$2,000									\$2,000
26	CRPCPERM	20648	CONFERENCES AND TRAINING		\$5,700									\$5,700
26	CRPCPERM	20675	CONTINUING EDUCATION		\$1,400									\$1,400
26	CRPCPERM	20811	DCSO PROCESS FEES		\$21,750									\$21,750
26	CRPCPERM	20873	DISBURSEMENTS FOR LEGAL ACTION		\$25,000									\$25,000
26	CRPCPERM	21008	EXPERT WITNESS		\$15,000									\$15,000
26	CRPCPERM	21413	LIBRARY		\$2,100									\$2,100
26	CRPCPERM	22043	PRTNG STA & OFFICE SUPPLIES		\$13,000									\$13,000
26	CRPCPERM	22452	SPECIAL ATTY FEES-IMMIGRATION		\$10,000									\$10,000
26	CRPCPERM	22636	TRANSLATION SERVICES		\$2,000									\$2,000
26	CRPCPERM	22646	TRAVEL EXPENSE		\$2,720									\$2,720
26	CRPCPERM	22736	TELEPHONE		\$13,900		\$7,543							\$21,443
26	CRPCPERM	30533	CASE MGMT SOFTWARE MAINTENANCE		\$12,993									\$12,993
26	CRPCPERM	31260	INSURANCE		\$3,100									\$3,100
<b>TOTAL EXPENDITURES</b>					<b>\$2,559,163</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$7,543</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,567,706</b>

DEPARTMENT: Corporation Counsel  
PROGRAM: Permanency Planning

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2024	ADOPTED	2024	2025	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	
						2025		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
26	CRPCPERM	82989	4E PROGRAM REVENUE		\$545,243	\$587,789	\$0	\$0	\$587,789	\$0	\$587,789	\$0	\$587,789
<b>TOTAL REVENUES</b>					<b>\$545,243</b>	<b>\$587,789</b>	<b>\$0</b>	<b>\$0</b>	<b>\$587,789</b>	<b>\$0</b>	<b>\$587,789</b>	<b>\$0</b>	<b>\$587,789</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	
26	CRPCPERM	82989	4E PROGRAM REVENUE		\$587,789	\$1,775								\$589,564
<b>TOTAL REVENUES</b>					<b>\$587,789</b>	<b>\$1,775</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$589,564</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	# FTE
<b>9. DECISION ITEM NUMBER</b> CORP-PPLN-1					
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b>					
The estimated IV-E reimbursement revenue should increase by \$1,775.					
			<b>TOTAL REQUESTED FTE CHANGE</b>		0.000
<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b>			<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>		
The anticipated IV-E revenue was compiled using the following information: Five full time perm plan attorneys, 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: 41% for TPR work and 24% 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 \$1,775		
			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 \$1,775		
			<b>NET COST TO COUNTY (\$1,775)</b>		
<b>(b) What are the consequences of not funding this request?</b>					
See above.					
<b>(c) What savings/productivity improvements will result from approval of this request?</b>					
N/A					

# DANE COUNTY BUDGET DECISION ITEM REQUEST

<b>1. DEPARTMENT</b>	Corporation Counsel	<b>3. DEPT. NO.</b>	21	<b>5. FUND NAME</b>	General Fund
<b>2. PROGRAM</b>	Permanency Planning	<b>4. PROGRAM NO.</b>	124/00	<b>6. FUND NO.</b>	1110
<b>7. DECISION ITEM TITLE</b>			<b>8. BUDGETED POSITION CHANGES</b>		
Increase Professional Dues expense line			POSITION#	TITLE	# FTE
<b>9. DECISION ITEM NUMBER</b>					
CORP-PPLN-2					
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b>					
The Professional Dues expense line should increase to keep pace with the current required State Bar of Wisconsin annual membership dues.					
			<b>TOTAL REQUESTED FTE CHANGE</b>		0.000
<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b>			<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>		
The Professional Dues line is directly tied to the number of attorneys employed in our department in order to pay the required State Bar of Wisconsin annual dues. The standard figure historically projected for annual dues has not changed in several years, despite the increase in State Bar fees. These additional funds would allow the Permanency Planning division to pay the current annual dues for those lawyers.			<b>REQUESTED EXPENDITURES</b>		
			PERSONNEL COSTS \$1,000		
			OPERATING EXPENSE \$0		
			CONTRACTUAL EXPENSE \$0		
			OPERATING OUTLAY \$0		
			TOTAL EXPENSE \$1,000		
			<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 \$1,000</b>		
<b>(b) What are the consequences of not funding this request?</b>					
See above.					
<b>(c) What savings/productivity improvements will result from approval of this request?</b>					
N/A					

# DANE COUNTY BUDGET DECISION ITEM REQUEST

<b>1. DEPARTMENT</b>	Corporation Counsel	<b>3. DEPT. NO.</b>	21	<b>5. FUND NAME</b>	General Fund
<b>2. PROGRAM</b>	Permanency Planning	<b>4. PROGRAM NO.</b>	124/00	<b>6. FUND NO.</b>	1110
<b>7. DECISION ITEM TITLE</b>			<b>8. BUDGETED POSITION CHANGES</b>		
Increase Telephone Expense line			POSITION#	TITLE	# FTE
<b>9. DECISION ITEM NUMBER</b> CORP-PPLN-3					
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b>					
Corporation Counsel currently has a contact with Thomson Reuters for Westlaw, our legal research database. The existing contract needs to be modified to add additional users and to update the platform which will also include Artificial Intelligence (AI) components. Cell phone costs have also increased due to additional usage.					
			<b>TOTAL REQUESTED FTE CHANGE</b>		0.000
<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b>			<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>		
The 2018 Thomson Reuters contract's platform is nearing end of life and it must be updated. There is also a need to supplement the number of user licenses. While doing so, we are looking at adding AI capability options that will increase the effectiveness of the research and increase productivity. AI functionality will allow our office to maintain efficient research practices. Therefore, we need to update the current contract. Cell phones purchased for work use has resulted in higher monthly phone bills and an adjustment to the expenditure is necessary.			<b>REQUESTED EXPENDITURES</b>		
			PERSONNEL COSTS \$0		
			OPERATING EXPENSE \$7,543		
			CONTRACTUAL EXPENSE \$0		
			OPERATING OUTLAY \$0		
			TOTAL EXPENSE \$7,543		
			<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 \$7,543</b>		
<b>(b) What are the consequences of not funding this request?</b>					
The current Thomson Reuters contract provides the oldest and slowest platform available. It is nearing end of life. If this request is not granted, functionality will continue to diminish and less users could access the research programs.					
<b>(c) What savings/productivity improvements will result from approval of this request?</b>					
The AI functions can streamline caselaw arguments on complex litigation matters, including but not limited to federal regulations, state appellate briefs, and other sensitive legal areas such as federal funding and immigration matters.					

## BUDGET CARRYFORWARD REQUEST

**DEPT:** CORPORATION COUNSEL

**PROG:** PERMANENCY PLANNING

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

<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	\$7,530,077	\$7,920,000	\$0	\$0	\$7,920,000	\$2,271,108	\$7,711,142	\$8,088,100
Operating Expenses	\$458,073	\$471,270	\$0	\$0	\$471,270	\$116,796	\$501,019	\$471,270
Contractual Services	\$5,000	\$5,500	\$0	\$0	\$5,500	\$0	\$5,500	\$5,800
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$7,993,150</b>	<b>\$8,396,770</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,396,770</b>	<b>\$2,387,904</b>	<b>\$8,217,661</b>	<b>\$8,565,170</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$6,896,879	\$6,515,099	\$0	\$0	\$6,515,099	\$1,797,296	\$6,515,099	\$6,505,780
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	\$26,263	\$39,000	\$0	\$0	\$39,000	\$10,749	\$43,926	\$39,000
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$6,923,142</b>	<b>\$6,554,099</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,554,099</b>	<b>\$1,808,045</b>	<b>\$6,559,025</b>	<b>\$6,544,780</b>
<b>GPR SUPPORT</b>	<b>\$1,070,008</b>	<b>\$1,842,671</b>			<b>\$1,842,671</b>			<b>\$2,020,390</b>
<b>F.T.E. STAFF</b>	<b>56.500</b>	<b>56.500</b>					<b>56.500</b>	<b>56.500</b>

Dept: Corporation Counsel		21							Fund Name: General Fund	
Prgm: Child Support Agency		125/00							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	\$8,088,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,088,100
Operating Expenses	\$471,270	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$471,270
Contractual Services	\$5,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,800
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$8,565,170</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,565,170</b>
<b>PROGRAM REVENUE</b>										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$6,515,099	(\$9,319)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,505,780
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$39,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$39,000
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$6,554,099</b>	<b>(\$9,319)</b>	<b>\$0</b>	<b>\$6,544,780</b>						
<b>GPR SUPPORT</b>	<b>\$2,011,071</b>	<b>\$9,319</b>	<b>\$0</b>	<b>\$2,020,390</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>0.000</b>	<b>56.500</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
<b>2025 BUDGET BASE</b>				\$8,565,170	\$6,554,099	\$2,011,071
DI #	CORP-CSA-1	Decrease in projected IV-D Revenue				
DEPT	The estimated IV-D revenue federal reimbursement will decrease.			\$0	(\$9,319)	\$9,319
EXEC						\$0
ADOPTED						\$0
NET DI # CORP-CSA-1				\$0	(\$9,319)	\$9,319
<b>2025 REQUESTED BUDGET</b>				<b>\$8,565,170</b>	<b>\$6,544,780</b>	<b>\$2,020,390</b>

DEPARTMENT: Corporation Counsel  
PROGRAM: Child Support Agency

**OPERATING BUDGET SUMMARY**

PROGRAM SUMMARY	2024 ACTUAL	ADOPTED BUDGET 2025	2024 CARRYFORWD	2025 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 7,530,077	\$ 7,920,000	\$ 0	\$ 0	\$ 7,920,000	\$ 2,271,108	\$ 7,711,142	\$ 0	\$ 8,088,100
OPERATING EXPENSE	458,073	471,270	0	0	471,270	116,796	501,019	0	471,270
CONTRACTUAL SERVICES	5,000	5,500	0	0	5,500	0	5,500	0	5,800
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 7,993,150</b>	<b>\$ 8,396,770</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 8,396,770</b>	<b>\$ 2,387,904</b>	<b>\$ 8,217,661</b>	<b>\$ 0</b>	<b>\$ 8,565,170</b>
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	6,896,879	6,515,099	0	0	6,515,099	1,797,296	6,515,099	0	6,515,099
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	26,263	39,000	0	0	39,000	10,749	43,926	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>\$ 6,923,142</b>	<b>\$ 6,554,099</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 6,554,099</b>	<b>\$ 1,808,045</b>	<b>\$ 6,559,025</b>	<b>\$ 0</b>	<b>\$ 6,554,099</b>
<b>NET COST:</b>	<b>\$ 1,070,008</b>	<b>\$ 1,842,671</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,842,671</b>	<b>\$ 579,859</b>	<b>\$ 1,658,636</b>	<b>\$ 0</b>	<b>\$ 2,011,071</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	\$ 8,088,100	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 8,088,100
OPERATING EXPENSE	471,270	0	0	0	0	0	0	0	471,270
CONTRACTUAL SERVICES	5,800	0	0	0	0	0	0	0	5,800
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 8,565,170</b>	<b>\$ 0</b>	<b>\$ 8,565,170</b>						
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	6,515,099	(9,319)	0	0	0	0	0	0	6,505,780
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>\$ 6,554,099</b>	<b>\$ (9,319)</b>	<b>\$ 0</b>	<b>\$ 6,544,780</b>					
<b>NET COST:</b>	<b>\$ 2,011,071</b>	<b>\$ 9,319</b>	<b>\$ 0</b>	<b>\$ 2,020,390</b>					

DEPARTMENT: Corporation Counsel  
PROGRAM: Child Support Agency

YR	ORG CODE	OBJECT	DESCRIPTION	ADOPTED BUDGET		2024 CARRYFORWARD	2025 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
				2024 EXPENDITURES	2025							
26	CRPCCHLD	10009	SALARIES AND WAGES	\$5,012,556	\$5,189,600	\$0	\$0	\$5,189,600	\$1,342,186	\$5,017,700	\$0	\$5,261,300
26	CRPCCHLD	10027	OVERTIME	\$480	\$1,900	\$0	\$0	\$1,900	\$0	\$480	\$0	\$1,900
26	CRPCCHLD	10072	LIMITED TERM EMPLOYEES	\$87,409	\$26,100	\$0	\$0	\$26,100	\$26,802	\$85,905	\$0	\$26,100
26	CRPCCHLD	10099	RETIREMENT FUND	\$349,630	\$360,900	\$0	\$0	\$360,900	\$93,531	\$348,986	\$0	\$365,800
26	CRPCCHLD	10108	SOCIAL SECURITY	\$380,386	\$396,600	\$0	\$0	\$396,600	\$102,275	\$385,837	\$0	\$402,800
26	CRPCCHLD	10117	HEALTH	\$1,425,258	\$1,764,700	\$0	\$0	\$1,764,700	\$556,923	\$1,621,254	\$0	\$1,900,200
26	CRPCCHLD	10126	HEALTH-RETIRES	\$159,666	\$156,200	\$0	\$0	\$156,200	\$126,366	\$126,366	\$0	\$109,500
26	CRPCCHLD	10153	DENTAL	\$80,991	\$87,300	\$0	\$0	\$87,300	\$21,541	\$82,990	\$0	\$90,100
26	CRPCCHLD	10171	DISABILITY INSURANCE	\$2,836	\$2,000	\$0	\$0	\$2,000	\$991	\$3,147	\$0	\$2,700
26	CRPCCHLD	10180	LIFE INSURANCE	\$1,871	\$2,000	\$0	\$0	\$2,000	\$494	\$1,977	\$0	\$2,300
26	CRPCCHLD	10185	FSA ADMINISTRATION FEE	\$465	\$600	\$0	\$0	\$600	\$0	\$600	\$0	\$600
26	CRPCCHLD	10189	WORKERS COMPENSATION	\$23,900	\$30,100	\$0	\$0	\$30,100	\$0	\$30,100	\$0	\$24,300
26	CRPCCHLD	10198	UNEMPLOYMENT COMPENSATION	\$0	\$1,500	\$0	\$0	\$1,500	\$0	\$1,500	\$0	\$1,500
26	CRPCCHLD	10225	PROFESSIONAL DUES	\$4,628	\$4,300	\$0	\$0	\$4,300	\$0	\$4,300	\$0	\$4,300
26	CRPCCHLD	10250	SALARY SAVINGS	\$0	(\$103,800)	\$0	\$0	(\$103,800)	\$0	\$0	\$0	(\$105,300)
26	CRPCCHLD	20625	COMMUNITY ACCESS DAY	\$0	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000
26	CRPCCHLD	20648	CONFERENCES AND TRAINING	\$15,872	\$22,000	\$0	\$0	\$22,000	\$4,949	\$22,000	\$0	\$22,000
26	CRPCCHLD	20675	CONTINUING EDUCATION	\$0	\$4,000	\$0	\$0	\$4,000	\$400	\$4,000	\$0	\$4,000
26	CRPCCHLD	20811	DCSO PROCESS FEES	\$178,854	\$200,000	\$0	\$0	\$200,000	\$30,576	\$200,000	\$0	\$200,000
26	CRPCCHLD	21143	PATERNITY TESTS	\$30,714	\$59,000	\$0	\$0	\$59,000	\$12,155	\$35,386	\$0	\$59,000
26	CRPCCHLD	21413	LIBRARY	\$929	\$1,000	\$0	\$0	\$1,000	\$0	\$929	\$0	\$1,000
26	CRPCCHLD	22043	PRNG STA & OFFICE SUPPLIES	\$139,023	\$114,560	\$0	\$0	\$114,560	\$45,924	\$147,850	\$0	\$114,560
26	CRPCCHLD	22250	REPAIR OF EQUIPMENT	\$277	\$700	\$0	\$0	\$700	\$575	\$368	\$0	\$700
26	CRPCCHLD	22376	SHERIFF &/OR PROCESSING FEES	\$54,828	\$44,000	\$0	\$0	\$44,000	\$18,234	\$60,442	\$0	\$44,000
26	CRPCCHLD	22628	RECORDS & WITNESS FEES	\$33,367	\$17,000	\$0	\$0	\$17,000	\$3,811	\$24,737	\$0	\$17,000
26	CRPCCHLD	22646	TRAVEL EXPENSE	\$0	\$940	\$0	\$0	\$940	\$11	\$375	\$0	\$940
26	CRPCCHLD	22736	TELEPHONE	\$4,209	\$7,070	\$0	\$0	\$7,070	\$160	\$3,932	\$0	\$7,070
26	CRPCCHLD	31260	INSURANCE	\$5,000	\$4,800	\$0	\$0	\$4,800	\$0	\$4,800	\$0	\$5,100
26	CRPCCHLD	32223	RENTAL OF EQUIPMENT	\$0	\$700	\$0	\$0	\$700	\$0	\$700	\$0	\$700
<b>TOTAL EXPENDITURES</b>				<b>\$7,993,150</b>	<b>\$8,396,770</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,396,770</b>	<b>\$2,387,904</b>	<b>\$8,217,661</b>	<b>\$0</b>	<b>\$8,565,170</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		
26	CRPCCHLD	10009	SALARIES AND WAGES		\$5,261,300										\$5,261,300
26	CRPCCHLD	10027	OVERTIME		\$1,900										\$1,900
26	CRPCCHLD	10072	LIMITED TERM EMPLOYEES		\$26,100										\$26,100
26	CRPCCHLD	10099	RETIREMENT FUND		\$365,800										\$365,800
26	CRPCCHLD	10108	SOCIAL SECURITY		\$402,800										\$402,800
26	CRPCCHLD	10117	HEALTH		\$1,900,200										\$1,900,200
26	CRPCCHLD	10126	HEALTH-RETIREES		\$109,500										\$109,500
26	CRPCCHLD	10153	DENTAL		\$90,100										\$90,100
26	CRPCCHLD	10171	DISABILITY INSURANCE		\$2,700										\$2,700
26	CRPCCHLD	10180	LIFE INSURANCE		\$2,300										\$2,300
26	CRPCCHLD	10185	FSA ADMINISTRATION FEE		\$600										\$600
26	CRPCCHLD	10189	WORKERS COMPENSATION		\$24,300										\$24,300
26	CRPCCHLD	10198	UNEMPLOYMENT COMPENSATION		\$1,500										\$1,500
26	CRPCCHLD	10225	PROFESSIONAL DUES		\$4,300										\$4,300
26	CRPCCHLD	10250	SALARY SAVINGS		(\$105,300)										(\$105,300)
26	CRPCCHLD	20625	COMMUNITY ACCESS DAY		\$1,000										\$1,000
26	CRPCCHLD	20648	CONFERENCES AND TRAINING		\$22,000										\$22,000
26	CRPCCHLD	20675	CONTINUING EDUCATION		\$4,000										\$4,000
26	CRPCCHLD	20811	DCSO PROCESS FEES		\$200,000										\$200,000
26	CRPCCHLD	21143	PATERNITY TESTS		\$59,000										\$59,000
26	CRPCCHLD	21413	LIBRARY		\$1,000										\$1,000
26	CRPCCHLD	22043	PRTNG STA & OFFICE SUPPLIES		\$114,560										\$114,560
26	CRPCCHLD	22250	REPAIR OF EQUIPMENT		\$700										\$700
26	CRPCCHLD	22376	SHERIFF &/OR PROCESSING FEES		\$44,000										\$44,000
26	CRPCCHLD	22628	RECORDS & WITNESS FEES		\$17,000										\$17,000
26	CRPCCHLD	22646	TRAVEL EXPENSE		\$940										\$940
26	CRPCCHLD	22736	TELEPHONE		\$7,070										\$7,070
26	CRPCCHLD	31260	INSURANCE		\$5,100										\$5,100
26	CRPCCHLD	32223	RENTAL OF EQUIPMENT		\$700										\$700
<b>TOTAL EXPENDITURES</b>					<b>\$8,565,170</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,565,170</b>

DEPARTMENT: Corporation Counsel  
PROGRAM: Child Support Agency

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2024	ADOPTED	2024	2025	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	BASE
						2025		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	
26	CRPCCHLD	80395	PATERNITY TEST FEES		\$25,348	\$28,000	\$0	\$0	\$28,000	\$10,468	\$43,002	\$0	\$28,000
26	CRPCCHLD	80397	FEDERAL REIMBURSEMENT		\$6,519,116	\$5,708,399	\$0	\$0	\$5,708,399	\$1,797,296	\$5,708,399	\$0	\$5,708,399
26	CRPCCHLD	80400	PERFORMANCE FUNDS		\$377,763	\$806,700	\$0	\$0	\$806,700	\$0	\$806,700	\$0	\$806,700
26	CRPCCHLD	82880	RECEIVING & DISBURSING FEES		\$915	\$11,000	\$0	\$0	\$11,000	\$281	\$924	\$0	\$11,000
<b>TOTAL REVENUES</b>					<b>\$6,923,142</b>	<b>\$6,554,099</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,554,099</b>	<b>\$1,808,045</b>	<b>\$6,559,025</b>	<b>\$0</b>	<b>\$6,554,099</b>

DEPARTMENT: Corporation Counsel  
 PROGRAM: Child Support Agency

			DEPARTMENTAL CHANGES										
YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
26	CRPCCHLD	80395	PATERNITY TEST FEES		\$28,000								\$28,000
26	CRPCCHLD	80397	FEDERAL REIMBURSEMENT		\$5,708,399	(\$9,319)							\$5,699,080
26	CRPCCHLD	80400	PERFORMANCE FUNDS		\$806,700								\$806,700
26	CRPCCHLD	82880	RECEIVING & DISBURSING FEES		\$11,000								\$11,000
<b>TOTAL REVENUES</b>					<b>\$6,554,099</b>	<b>(\$9,319)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,544,780</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>		
Decrease in projected 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 decrease.					
			<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>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	(\$9,319)	
			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	(\$9,319)				
<b>NET COST TO COUNTY</b>	<b>\$9,319</b>				
<b>(b) What are the consequences of not funding this request?</b> See above.					
<b>(c) What savings/productivity improvements will result from approval of this request?</b> N/A					

## BUDGET CARRYFORWARD REQUEST

**DEPT:** CORPORATION COUNSEL

**PROG:** CHILD SUPPORT AGENCY

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