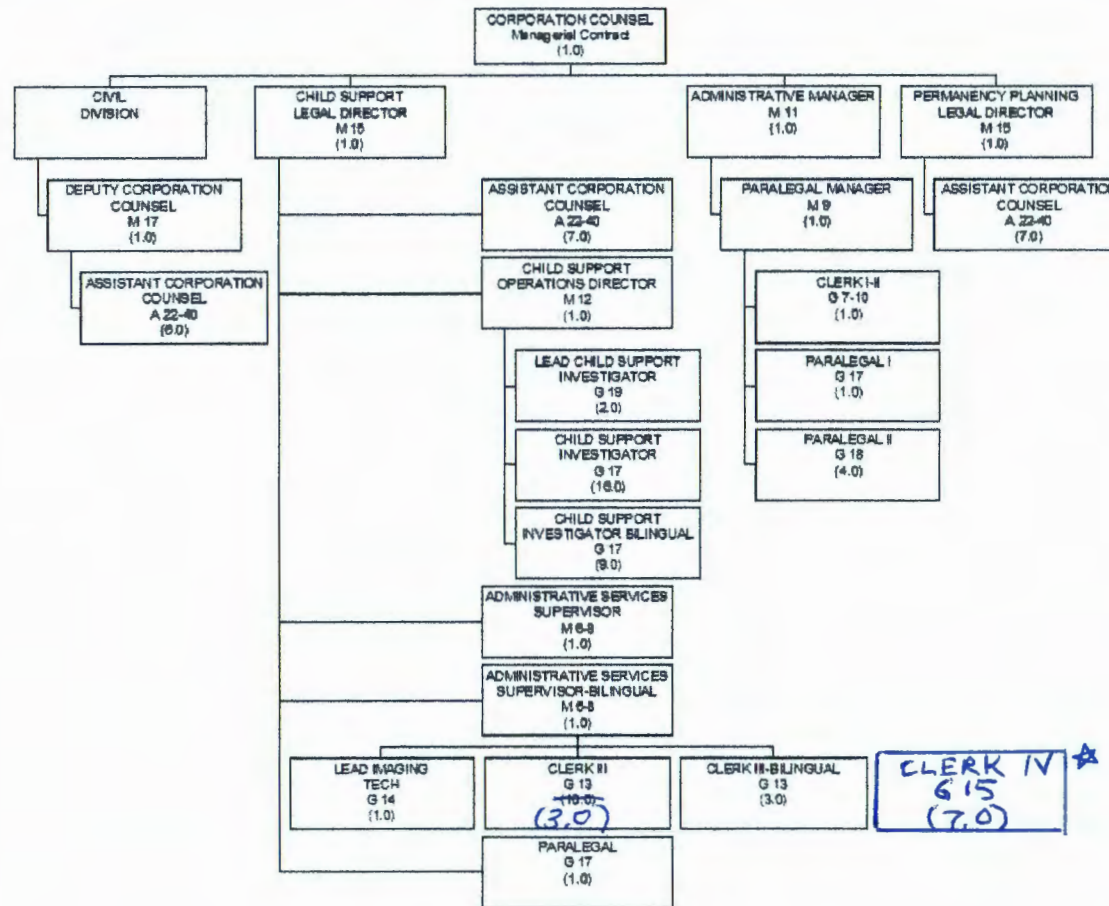


CORPORATION COUNSEL



★ To make current with changes already in place.

7/15/2024

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	RANGE	BUDGETED POSITIONS		MOD 2025	2026	
		2024	2025		BASE	REQUEST
<u>CORPORATION COUNSEL</u>						
<u>CORPORATION COUNSEL</u>						
CORPORATION COUNSEL	MC	0.500 ²¹⁻⁰¹	0.500 ²¹⁻⁰¹	0.500 ²¹⁻⁰¹	0.500 ²¹⁻⁰¹	0.500 ²¹⁻⁰¹
ASSISTANT CORPORATION COUNSEL	A 22-40	7.000	8.000	7.000	7.000	7.000 6.0 ⁰
DEPUTY CORPORATION COUNSEL	M 17	1.000	1.000	1.000	1.000	1.000 ^{Per}
ADMINISTRATIVE MANAGER	M 11	1.000	1.000	1.000	1.000	1.000
CORPORATION COUNSEL SUBTOTAL		9.500	10.500	9.500	9.500	9.500
<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 ²¹⁻⁰³	1.000 ²¹⁻⁰³	1.000 ²¹⁻⁰³	1.000 ²¹⁻⁰³	1.000 ²¹⁻⁰³
PERMANENCY PLANNING LEGAL DIRECTOR	M 15	1.000	1.000	1.000	1.000	1.000
PARALEGAL MANAGER	M 09	1.000 ²¹⁻⁰⁴	1.000 ²¹⁻⁰⁴	1.000 ²¹⁻⁰⁴	1.000 ²¹⁻⁰⁴	1.000 ²¹⁻⁰⁴
PARALEGAL II	G 18	4.000	4.000	4.000	4.000	4.000
PARALEGAL I	G 17	1.000 ²¹⁻⁰⁵	1.000 ²¹⁻⁰⁵	1.000 ²¹⁻⁰⁵	1.000 ²¹⁻⁰⁵	1.000 ²¹⁻⁰⁵
CLERK I-II	G 07-10	1.000	1.000	1.000	1.000	1.000
PERMANENCY PLANNING LEGAL SERV SUBTOTAL		14.000	14.000	15.000	15.000	15.000
<u>CHILD SUPPORT AGENCY</u>						
CORPORATION COUNSEL	MC	0.500 ²¹⁻⁰¹	0.500 ²¹⁻⁰¹	0.500 ²¹⁻⁰¹	0.500 ²¹⁻⁰¹	0.500 ²¹⁻⁰¹
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 ²¹⁻⁰⁸	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
<u>CORPORATION COUNSEL, continued</u>						
<u>CHILD SUPPORT AGENCY</u>						
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
CHILD SUPPORT AGENCY SUBTOTAL		56.500	56.500	56.500	56.500	56.500
CORPORATION COUNSEL TOTAL		80.000	81.000	81.000	81.000	81.000

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

CORPORATION COUNSEL

21-01	POSITION (283) IS ALLOCATED BETWEEN PROGRAMS; SALARY REPRESENTS 0.5 FTE.
21-03	0.5 FTE ASSISTANT CORPORATION COUNSEL POSITION (286) IS CONTINGENT UPON CONTINUED FEDERAL IV-E REIMBURSEMENT (2004 BUDGET).
21-04	RES. 182, 03-04 ACCEPTED FUNDING FOR POSITION #2506. POSITION CONTINGENT ON 75% REIMBURSEMENT OF IV-E FUNDS.
21-05	2008 BUDGET CREATED POSITION (2633) CONTINGENT ON 75% REIMBURSEMENT OF IV-E FUNDS.
21-08	2024 EXEC ADDS CS INVESTIGATOR FOR BIRTH COST RECOVERY EFFECTIVE 6/1/24. 2024 ADOPTED BUDGET MAKES POSITION EFFECTIVE 1/1/24.

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

Mission:

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

Description:

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

	Actual 2023	Adopted 2024	2023 Carry Forward	Board Transfers	Budget As Modified	2024 YTD	Estimated 2024	Department Request
PROGRAM EXPENDITURES								
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
TOTAL	\$1,890,803	\$2,072,420	\$0	\$0	\$2,072,420	\$539,408	\$1,872,607	\$1,787,813
PROGRAM REVENUE								
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
TOTAL	\$373,403	\$455,055	\$0	\$0	\$455,055	\$0	\$455,055	\$472,933
GPR SUPPORT	\$1,517,400	\$1,617,365			\$1,617,365			\$1,314,880
F.T.E. STAFF	9.500	10.500					9.500	8.500

Dept:	Corporation Counsel	21							Fund Name:	General Fund
Prgm:	Corporation Counsel	122/00							Fund No.:	1110
		2025	Net Decision Items							2025 Requested
DI#	Base	01	02	03	04	05	06	07	Budget	
PROGRAM EXPENDITURES										
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	
TOTAL	\$2,017,320	(\$245,706)	\$0	\$0	(\$1,800)	\$2,500	\$15,499	\$0	\$1,787,813	
PROGRAM REVENUE										
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	
TOTAL	\$455,055	\$0	\$16,355	\$1,523	\$0	\$0	\$0	\$0	\$472,933	
GPR SUPPORT	\$1,562,265	(\$245,706)	(\$16,355)	(\$1,523)	(\$1,800)	\$2,500	\$15,499	\$0	\$1,314,880	
F.T.E. STAFF	9.500	(1.000)	0.000	0.000	0.000	0.000	0.000	0.000	8.500	
NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE							Expenditures	Revenue	GPR Support	
2025 BUDGET BASE							\$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)

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-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
2025 REQUESTED BUDGET			\$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
TOTAL PROGRAM EXPENDITURES	\$ 1,890,803	\$ 2,072,420	\$ 0	\$ 0	\$ 2,072,420	\$ 539,408	\$ 1,872,607	\$ 0	\$ 2,017,320
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
TOTAL PROGRAM REVENUES	\$ 373,403	\$ 455,055	\$ 0	\$ 0	\$ 455,055	\$ 0	\$ 455,055	\$ 0	\$ 455,055
NET COST:	\$ 1,517,400	\$ 1,617,365	\$ 0	\$ 0	\$ 1,617,365	\$ 539,408	\$ 1,417,552	\$ 0	\$ 1,562,265

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
TOTAL PROGRAM EXPENDITURES	\$ 2,017,320	\$ (245,706)	\$ 0	\$ 0	\$ (1,800)	\$ 2,500	\$ 15,499	\$ 0	\$ 1,787,813
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
TOTAL PROGRAM REVENUES	\$ 455,055	\$ 0	\$ 16,355	\$ 1,523	\$ 0	\$ 0	\$ 0	\$ 0	\$ 472,933
NET COST:	\$ 1,562,265	\$ (245,706)	\$ (16,355)	\$ (1,523)	\$ (1,800)	\$ 2,500	\$ 15,499	\$ 0	\$ 1,314,880

DEPARTMENT: Corporation Counsel
PROGRAM: Corporation Counsel

				C A P B D	2024	ADOPTED BUDGET	2024	2025	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY BASE
YR	ORG CODE	OBJECT	DESCRIPTION	EXPENDITURES	2025	CARRYFORWARD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	EXPENDITURES YTD	EXPENDITURES TOTAL	ESTIMATED CARRYFORWARD		
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	
TOTAL EXPENDITURES				\$1,890,803	\$2,072,420	\$0	\$0	\$2,072,420	\$539,408	\$1,872,607	\$0	\$2,017,320	

DEPARTMENT: Corporation Counsel
PROGRAM: Corporation Counsel

				C A P B D	DEPARTMENTAL CHANGES								
YR	ORG CODE	OBJECT	DESCRIPTION		AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
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-RETIREES		\$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
TOTAL EXPENDITURES					\$2,017,320	(\$245,706)	\$0	\$0	(\$1,800)	\$2,500	\$15,499	\$0	\$1,787,813

DEPARTMENT: Corporation Counsel
PROGRAM: Corporation Counsel

			C A P B D	2024 REVENUES	ADOPTED BUDGET 2025	2024 CARRYFORWARD	2025 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
26	CRPCGNOP	80075		\$175,050	\$189,859	\$0	\$0	\$189,859	\$0	\$189,859	\$0	\$189,859
26	CRPCGNOP	82982		\$179,586	\$235,651	\$0	\$0	\$235,651	\$0	\$235,651	\$0	\$235,651
26	CRPCGNOP	82985		\$18,767	\$23,045	\$0	\$0	\$23,045	\$0	\$23,045	\$0	\$23,045
26	CRPCGNOP	82987		\$0	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000
26	CRPCGNOP	82988		\$0	\$5,500	\$0	\$0	\$5,500	\$0	\$5,500	\$0	\$5,500
TOTAL REVENUES				\$373,403	\$455,055	\$0	\$0	\$455,055	\$0	\$455,055	\$0	\$455,055

DEPARTMENT: Corporation Counsel
PROGRAM: Corporation Counsel

				C A P B D	DEPARTMENTAL CHANGES								
YR	ORG CODE	OBJECT	DESCRIPTION		AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
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
TOTAL REVENUES				\$455,055	\$0	\$16,355	\$1,523	\$0	\$0	\$0	\$0	\$0	\$472,933

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT Corporation Counsel		3. DEPT. NO. 21		5. FUND NAME General Fund	
2. PROGRAM Corporation Counsel		4. PROGRAM NO. 122/00		6. FUND NO. 1110	
7. DECISION ITEM TITLE		8. BUDGETED POSITION CHANGES			
Position Elimination - Pos. No. 287		POSITION#	TITLE	# FTE	START DATE
9. DECISION ITEM NUMBER		287	Assistant Corporation Counsel	-1.000	1/1/2026
CORP-CNSL-1					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
Elimination of Position No. 287. Personnel reduction necessary to meet GPR reduction target.					
		TOTAL REQUESTED FTE CHANGE		-1.000	
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY		
Elimination of Position No. 287 will allow us to meet our required GPR reduction for budget year 2026.			REQUESTED EXPENDITURES		
			PERSONNEL COSTS (\$245,706)		
			OPERATING EXPENSE \$0		
			CONTRACTUAL EXPENSE \$0		
			OPERATING OUTLAY \$0		
			TOTAL EXPENSE (\$245,706)		
			RELATED REVENUES		
			TAXES \$0		
			INTERGOVERNMENTAL REVENUE \$0		
			LICENSES & PERMITS \$0		
			FINES, FORFEITS & PENALTIES \$0		
			PUBLIC CHARGES FOR SERVICES \$0		
			INTERGOVERNMENTAL CHARGE FOR SERVICES \$0		
			MISCELLANEOUS \$0		
			OTHER FINANCING SOURCES \$0		
			TOTAL REVENUE \$0		
			NET COST TO COUNTY (\$245,706)		
(b) What are the consequences of not funding this request?					
See above.					
(c) What savings/productivity improvements will result from approval of this request?					
See above.					

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Corporation Counsel	3. DEPT. NO.	21	5. FUND NAME	General Fund
2. PROGRAM	Corporation Counsel	4. PROGRAM NO.	122/00	6. FUND NO.	1110
7. DECISION ITEM TITLE				8. BUDGETED POSITION CHANGES	
Increase in Airport Services Revenue				POSITION#	TITLE
9. DECISION ITEM NUMBER CORP-CNSL-2				# FTE	START DATE
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) 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.					
				TOTAL REQUESTED FTE CHANGE 0.000	
11. (a) EXPLANATION/JUSTIFICATION (please be specific) See above.				12. OPERATING EXPENSES / REVENUE SUMMARY	
				REQUESTED EXPENDITURES	
				PERSONNEL COSTS	\$0
				OPERATING EXPENSE	\$0
				CONTRACTUAL EXPENSE	\$0
				OPERATING OUTLAY	\$0
				TOTAL EXPENSE	\$0
				RELATED REVENUES	
				TAXES	\$0
				INTERGOVERNMENTAL REVENUE	\$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			
NET COST TO COUNTY		(\$16,355)			
(b) What are the consequences of not funding this request?					
See above.					
(c) What savings/productivity improvements will result from approval of this request?					
N/A					

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Corporation Counsel	3. DEPT. NO.	21	5. FUND NAME	General Fund
2. PROGRAM	Corporation Counsel	4. PROGRAM NO.	122/00	6. FUND NO.	1110
7. DECISION ITEM TITLE				8. BUDGETED POSITION CHANGES	
Increase in Groundwater Initiative Revenue				POSITION#	TITLE
9. DECISION ITEM NUMBER CORP-CNSL-3				# FTE	START DATE
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) 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.					
				TOTAL REQUESTED FTE CHANGE	0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific) See above.				12. OPERATING EXPENSES / REVENUE SUMMARY	
				REQUESTED EXPENDITURES	
				PERSONNEL COSTS	\$0
				OPERATING EXPENSE	\$0
				CONTRACTUAL EXPENSE	\$0
				OPERATING OUTLAY	\$0
				TOTAL EXPENSE	\$0
				RELATED REVENUES	
				TAXES	\$0
				INTERGOVERNMENTAL REVENUE	\$1,523
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	\$1,523
				NET COST TO COUNTY	(\$1,523)
(b) What are the consequences of not funding this request?					
See above.					
(c) What savings/productivity improvements will result from approval of this request?					
N/A					

DANE COUNTY BUDGET DECISION ITEM REQUEST

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

7. DECISION ITEM TITLE	8. BUDGETED POSITION CHANGES			
Partial Reallocation of funds in Professional Dues expense line	POSITION#	TITLE	# FTE	START DATE
9. DECISION ITEM NUMBER CORP-CNSL-4				
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) 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.				
			TOTAL REQUESTED FTE CHANGE	0.000

11. (a) EXPLANATION/JUSTIFICATION (please be specific) 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.	12. OPERATING EXPENSES / REVENUE SUMMARY	
(b) What are the consequences of not funding this request? 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.	REQUESTED EXPENDITURES	
	PERSONNEL COSTS	(\$1,800)
	OPERATING EXPENSE	\$0
	CONTRACTUAL EXPENSE	\$0
	OPERATING OUTLAY	\$0
	TOTAL EXPENSE	(\$1,800)
	RELATED REVENUES	
	TAXES	\$0
	INTERGOVERNMENTAL REVENUE	\$0
	LICENSES & PERMITS	\$0
(c) What savings/productivity improvements will result from approval of this request? 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.	FINES, FORFEITS & PENALTIES	\$0
	PUBLIC CHARGES FOR SERVICES	\$0
	INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0
	MISCELLANEOUS	\$0
	OTHER FINANCING SOURCES	\$0
	TOTAL REVENUE	\$0
	NET COST TO COUNTY	(\$1,800)

DANE COUNTY BUDGET DECISION ITEM REQUEST

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

7. DECISION ITEM TITLE	8. BUDGETED POSITION CHANGES			
Create Membership Fees expense line	POSITION#	TITLE	# FTE	START DATE
9. DECISION ITEM NUMBER CORP-CNSL-5				
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) A Membership Fees expense line would enable our staff to take advantage of professional memberships that are directly tied to our areas of practice.				
			TOTAL REQUESTED FTE CHANGE	0.000

11. (a) EXPLANATION/JUSTIFICATION (please be specific) 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.	12. OPERATING EXPENSES / REVENUE SUMMARY REQUESTED EXPENDITURES <table style="width: 100%; margin-top: 10px;"> <tr><td style="text-align: right;">PERSONNEL COSTS</td><td style="text-align: right;">\$0</td></tr> <tr><td style="text-align: right;">OPERATING EXPENSE</td><td style="text-align: right;">\$2,500</td></tr> <tr><td style="text-align: right;">CONTRACTUAL EXPENSE</td><td style="text-align: right;">\$0</td></tr> <tr><td style="text-align: right;">OPERATING OUTLAY</td><td style="text-align: right;">\$0</td></tr> <tr><td style="text-align: right;">TOTAL EXPENSE</td><td style="text-align: right;">\$2,500</td></tr> </table> RELATED REVENUES <table style="width: 100%; margin-top: 10px;"> <tr><td style="text-align: right;">TAXES</td><td style="text-align: right;">\$0</td></tr> <tr><td style="text-align: right;">INTERGOVERNMENTAL REVENUE</td><td style="text-align: right;">\$0</td></tr> <tr><td style="text-align: right;">LICENSES & PERMITS</td><td style="text-align: right;">\$0</td></tr> <tr><td style="text-align: right;">FINES, FORFEITS & PENALTIES</td><td style="text-align: right;">\$0</td></tr> <tr><td style="text-align: right;">PUBLIC CHARGES FOR SERVICES</td><td style="text-align: right;">\$0</td></tr> <tr><td style="text-align: right;">INTERGOVERNMENTAL CHARGE FOR SERVICES</td><td style="text-align: right;">\$0</td></tr> <tr><td style="text-align: right;">MISCELLANEOUS</td><td style="text-align: right;">\$0</td></tr> <tr><td style="text-align: right;">OTHER FINANCING SOURCES</td><td style="text-align: right;">\$0</td></tr> <tr><td style="text-align: right;">TOTAL REVENUE</td><td style="text-align: right;">\$0</td></tr> <tr><td style="text-align: right;">NET COST TO COUNTY</td><td style="text-align: right;">\$2,500</td></tr> </table>	PERSONNEL COSTS	\$0	OPERATING EXPENSE	\$2,500	CONTRACTUAL EXPENSE	\$0	OPERATING OUTLAY	\$0	TOTAL EXPENSE	\$2,500	TAXES	\$0	INTERGOVERNMENTAL REVENUE	\$0	LICENSES & PERMITS	\$0	FINES, FORFEITS & PENALTIES	\$0	PUBLIC CHARGES FOR SERVICES	\$0	INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0	MISCELLANEOUS	\$0	OTHER FINANCING SOURCES	\$0	TOTAL REVENUE	\$0	NET COST TO COUNTY	\$2,500
PERSONNEL COSTS	\$0																														
OPERATING EXPENSE	\$2,500																														
CONTRACTUAL EXPENSE	\$0																														
OPERATING OUTLAY	\$0																														
TOTAL EXPENSE	\$2,500																														
TAXES	\$0																														
INTERGOVERNMENTAL REVENUE	\$0																														
LICENSES & PERMITS	\$0																														
FINES, FORFEITS & PENALTIES	\$0																														
PUBLIC CHARGES FOR SERVICES	\$0																														
INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0																														
MISCELLANEOUS	\$0																														
OTHER FINANCING SOURCES	\$0																														
TOTAL REVENUE	\$0																														
NET COST TO COUNTY	\$2,500																														
(b) What are the consequences of not funding this request? 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.																															
(c) What savings/productivity improvements will result from approval of this request? See above.																															

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Corporation Counsel	3. DEPT. NO.	21	5. FUND NAME	General Fund
2. PROGRAM	Corporation Counsel	4. PROGRAM NO.	122/00	6. FUND NO.	1110
7. DECISION ITEM TITLE				8. BUDGETED POSITION CHANGES	
Increase Telephone Expense Line				POSITION#	TITLE
9. DECISION ITEM NUMBER CORP-CNSL-6				# FTE	START DATE
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) 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.					
				TOTAL REQUESTED FTE CHANGE	
				0.000	
11. (a) EXPLANATION/JUSTIFICATION (please be specific) 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.				12. OPERATING EXPENSES / REVENUE SUMMARY	
				REQUESTED EXPENDITURES	
				PERSONNEL COSTS \$0	
				OPERATING EXPENSE \$15,499	
				CONTRACTUAL EXPENSE \$0	
OPERATING OUTLAY \$0					
TOTAL EXPENSE \$15,499					
RELATED REVENUES					
TAXES \$0					
INTERGOVERNMENTAL REVENUE \$0					
LICENSES & PERMITS \$0					
FINES, FORFEITS & PENALTIES \$0					
PUBLIC CHARGES FOR SERVICES \$0					
INTERGOVERNMENTAL CHARGE FOR SERVICES \$0					
MISCELLANEOUS \$0					
OTHER FINANCING SOURCES \$0					
TOTAL REVENUE \$0					
NET COST TO COUNTY \$15,499					
(b) What are the consequences of not funding this request?					
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.					
(c) What savings/productivity improvements will result from approval of this request?					
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.					

BUDGET CARRYFORWARD REQUEST

DEPT: CORPORATION COUNSEL

PROG: CORPORATION COUNSEL

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

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

Mission:

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

Description:

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

	Actual 2024	Adopted 2025	2024 Carry Forward	Board Transfers	Budget As Modified	2025 YTD	Estimated 2025	Department Request
PROGRAM EXPENDITURES								
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
TOTAL	\$2,235,371	\$2,461,863	\$0	\$0	\$2,461,863	\$679,943	\$2,605,424	\$2,567,706
PROGRAM REVENUE								
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
TOTAL	\$545,243	\$587,789	\$0	\$0	\$587,789	\$0	\$587,789	\$589,564
GPR SUPPORT	\$1,690,128	\$1,874,074			\$1,874,074			\$1,978,142
F.T.E. STAFF	14.000	14.000					15.000	15.000

Dept: Prgm:	Corporation Counsel	21							Fund Name:	General Fund
	Permanency Planning	124/00							Fund No.:	1110
	2026 Base	Net Decision Items							2026 Requested Budget	
DI#		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
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	
TOTAL	\$2,559,163	\$0	\$1,000	\$7,543	\$0	\$0	\$0	\$0	\$2,567,706	
PROGRAM REVENUE										
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	
TOTAL	\$587,789	\$1,775	\$0	\$0	\$0	\$0	\$0	\$0	\$589,564	
GPR SUPPORT	\$1,971,374	(\$1,775)	\$1,000	\$7,543	\$0	\$0	\$0	\$0	\$1,978,142	
F.T.E. STAFF	15.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	15.000	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
2026 BUDGET BASE				\$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
2026 REQUESTED BUDGET			\$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
TOTAL PROGRAM EXPENDITURES	\$ 2,235,371	\$ 2,461,863	\$ 0	\$ 0	\$ 2,461,863	\$ 679,943	\$ 2,605,424	\$ 0	\$ 2,559,163
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
TOTAL PROGRAM REVENUES	\$ 545,243	\$ 587,789	\$ 0	\$ 0	\$ 587,789	\$ 0	\$ 587,789	\$ 0	\$ 587,789
NET COST:	\$ 1,690,128	\$ 1,874,074	\$ 0	\$ 0	\$ 1,874,074	\$ 679,943	\$ 2,017,635	\$ 0	\$ 1,971,374

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
TOTAL PROGRAM EXPENDITURES	\$ 2,559,163	\$ 0	\$ 1,000	\$ 7,543	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,567,706
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
TOTAL PROGRAM REVENUES	\$ 587,789	\$ 1,775	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 589,564
NET COST:	\$ 1,971,374	\$ (1,775)	\$ 1,000	\$ 7,543	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,978,142

DEPARTMENT: Corporation Counsel
PROGRAM: Permanency Planning

				C A P B D	2024	ADOPTED BUDGET	2024	2025	CURRENT	ACTUAL	ESTIMATED	TOTAL	
YR	ORG CODE	OBJECT	DESCRIPTION		EXPENDITURES	2025	CARRYFORWARD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	EXPENDITURES YTD	EXPENDITURES TOTAL	ESTIMATED CARRYFORWARD	AGENCY 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	PRTNG 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
TOTAL EXPENDITURES					\$2,235,371	\$2,461,863	\$0	\$0	\$2,461,863	\$679,943	\$2,605,424	\$0	\$2,559,163

DEPARTMENT: Corporation Counsel
PROGRAM: Permanency Planning

				C A P B D	DEPARTMENTAL CHANGES								
YR	ORG CODE	OBJECT	DESCRIPTION		AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
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
TOTAL EXPENDITURES					\$2,559,163	\$0	\$1,000	\$7,543	\$0	\$0	\$0	\$0	\$2,567,706

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	2025	MODIFIED	REVENUES	REVENUES	ESTIMATED	
						2025			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
TOTAL REVENUES					\$545,243	\$587,789	\$0	\$0	\$587,789	\$0	\$587,789	\$0	\$587,789

DEPARTMENT: Corporation Counsel
PROGRAM: Permanency Planning

				C A P B D	DEPARTMENTAL CHANGES								
YR	ORG CODE	OBJECT	DESCRIPTION		AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
26	CRPCPERM	82989	4E PROGRAM REVENUE		\$587,789	\$1,775							\$589,564
TOTAL REVENUES					\$587,789	\$1,775	\$0	\$0	\$0	\$0	\$0	\$0	\$589,564

DANE COUNTY BUDGET DECISION ITEM REQUEST

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

7. DECISION ITEM TITLE	8. BUDGETED POSITION CHANGES			
Increase Projected IV-E Reimbursement Revenue	POSITION#	TITLE	# FTE	START DATE
9. DECISION ITEM NUMBER CORP-PPLN-1				
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) The estimated IV-E reimbursement revenue should increase by \$1,775.				
			TOTAL REQUESTED FTE CHANGE	0.000

11. (a) EXPLANATION/JUSTIFICATION (please be specific) 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.	12. OPERATING EXPENSES / REVENUE SUMMARY REQUESTED EXPENDITURES <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: right;">PERSONNEL COSTS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">OPERATING EXPENSE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">CONTRACTUAL EXPENSE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">OPERATING OUTLAY</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">TOTAL EXPENSE</td> <td style="text-align: right;">\$0</td> </tr> </table> RELATED REVENUES <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: right;">TAXES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">INTERGOVERNMENTAL REVENUE</td> <td style="text-align: right;">\$1,775</td> </tr> <tr> <td style="text-align: right;">LICENSES & PERMITS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">FINES, FORFEITS & PENALTIES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">PUBLIC CHARGES FOR SERVICES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">INTERGOVERNMENTAL CHARGE FOR SERVICES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">MISCELLANEOUS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">OTHER FINANCING SOURCES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">TOTAL REVENUE</td> <td style="text-align: right;">\$1,775</td> </tr> <tr> <td style="text-align: right;">NET COST TO COUNTY</td> <td style="text-align: right;">(\$1,775)</td> </tr> </table>	PERSONNEL COSTS	\$0	OPERATING EXPENSE	\$0	CONTRACTUAL EXPENSE	\$0	OPERATING OUTLAY	\$0	TOTAL EXPENSE	\$0	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	NET COST TO COUNTY	(\$1,775)
PERSONNEL COSTS	\$0																														
OPERATING EXPENSE	\$0																														
CONTRACTUAL EXPENSE	\$0																														
OPERATING OUTLAY	\$0																														
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MISCELLANEOUS	\$0																														
OTHER FINANCING SOURCES	\$0																														
TOTAL REVENUE	\$1,775																														
NET COST TO COUNTY	(\$1,775)																														
(b) What are the consequences of not funding this request? See above.																															
(c) What savings/productivity improvements will result from approval of this request? N/A																															

DANE COUNTY BUDGET DECISION ITEM REQUEST

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

7. DECISION ITEM TITLE	8. BUDGETED POSITION CHANGES			
Increase Professional Dues expense line	POSITION#	TITLE	# FTE	START DATE
9. DECISION ITEM NUMBER CORP-PPLN-2				
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) The Professional Dues expense line should increase to keep pace with the current required State Bar of Wisconsin annual membership dues.				
			TOTAL REQUESTED FTE CHANGE	0.000

11. (a) EXPLANATION/JUSTIFICATION (please be specific) 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.	12. OPERATING EXPENSES / REVENUE SUMMARY REQUESTED EXPENDITURES <table style="width: 100%; margin-top: 10px;"> <tr> <td style="text-align: right;">PERSONNEL COSTS</td> <td style="text-align: right;">\$1,000</td> </tr> <tr> <td style="text-align: right;">OPERATING EXPENSE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">CONTRACTUAL EXPENSE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">OPERATING OUTLAY</td> <td style="text-align: right; border-bottom: 1px solid black;">\$0</td> </tr> <tr> <td style="text-align: right;">TOTAL EXPENSE</td> <td style="text-align: right;">\$1,000</td> </tr> </table> RELATED REVENUES <table style="width: 100%; margin-top: 10px;"> <tr> <td style="text-align: right;">TAXES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">INTERGOVERNMENTAL REVENUE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">LICENSES & PERMITS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">FINES, FORFEITS & PENALTIES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">PUBLIC CHARGES FOR SERVICES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">INTERGOVERNMENTAL CHARGE FOR SERVICES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">MISCELLANEOUS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">OTHER FINANCING SOURCES</td> <td style="text-align: right; border-bottom: 1px solid black;">\$0</td> </tr> <tr> <td style="text-align: right;">TOTAL REVENUE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">NET COST TO COUNTY</td> <td style="text-align: right; border-bottom: 3px double black;">\$1,000</td> </tr> </table>	PERSONNEL COSTS	\$1,000	OPERATING EXPENSE	\$0	CONTRACTUAL EXPENSE	\$0	OPERATING OUTLAY	\$0	TOTAL EXPENSE	\$1,000	TAXES	\$0	INTERGOVERNMENTAL REVENUE	\$0	LICENSES & PERMITS	\$0	FINES, FORFEITS & PENALTIES	\$0	PUBLIC CHARGES FOR SERVICES	\$0	INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0	MISCELLANEOUS	\$0	OTHER FINANCING SOURCES	\$0	TOTAL REVENUE	\$0	NET COST TO COUNTY	\$1,000
PERSONNEL COSTS	\$1,000																														
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OTHER FINANCING SOURCES	\$0																														
TOTAL REVENUE	\$0																														
NET COST TO COUNTY	\$1,000																														
(b) What are the consequences of not funding this request? See above.																															
(c) What savings/productivity improvements will result from approval of this request? N/A																															

DANE COUNTY BUDGET DECISION ITEM REQUEST

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

7. DECISION ITEM TITLE	8. BUDGETED POSITION CHANGES			
Increase Telephone Expense line	POSITION#	TITLE	# FTE	START DATE
9. DECISION ITEM NUMBER CORP-PPLN-3				
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) 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.				
			TOTAL REQUESTED FTE CHANGE	0.000

11. (a) EXPLANATION/JUSTIFICATION (please be specific)	12. OPERATING EXPENSES / REVENUE SUMMARY																														
<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. 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.</p>	<p>REQUESTED EXPENDITURES</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">PERSONNEL COSTS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>OPERATING EXPENSE</td> <td style="text-align: right;">\$7,543</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; border-bottom: 1px solid black;">\$0</td> </tr> <tr> <td style="text-align: right;">TOTAL EXPENSE</td> <td style="text-align: right;">\$7,543</td> </tr> </table> <p>RELATED REVENUES</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">TAXES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>INTERGOVERNMENTAL REVENUE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>LICENSES & PERMITS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>FINES, FORFEITS & PENALTIES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>PUBLIC CHARGES FOR SERVICES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>INTERGOVERNMENTAL CHARGE FOR SERVICES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>MISCELLANEOUS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>OTHER FINANCING SOURCES</td> <td style="text-align: right; border-bottom: 1px solid black;">\$0</td> </tr> <tr> <td style="text-align: right;">TOTAL REVENUE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">NET COST TO COUNTY</td> <td style="text-align: right; border-bottom: 3px double black;">\$7,543</td> </tr> </table>	PERSONNEL COSTS	\$0	OPERATING EXPENSE	\$7,543	CONTRACTUAL EXPENSE	\$0	OPERATING OUTLAY	\$0	TOTAL EXPENSE	\$7,543	TAXES	\$0	INTERGOVERNMENTAL REVENUE	\$0	LICENSES & PERMITS	\$0	FINES, FORFEITS & PENALTIES	\$0	PUBLIC CHARGES FOR SERVICES	\$0	INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0	MISCELLANEOUS	\$0	OTHER FINANCING SOURCES	\$0	TOTAL REVENUE	\$0	NET COST TO COUNTY	\$7,543
PERSONNEL COSTS	\$0																														
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TOTAL REVENUE	\$0																														
NET COST TO COUNTY	\$7,543																														
<p>(b) What are the consequences of not funding this request?</p> <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>																															
<p>(c) What savings/productivity improvements will result from approval of this request?</p> <p>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.</p>																															

BUDGET CARRYFORWARD REQUEST

DEPT: CORPORATION COUNSEL

PROG: PERMANENCY PLANNING

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

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

Mission:

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

Description:

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

	Actual 2023	Adopted 2024	2023 Carry Forward	Board Transfers	Budget As Modified	2024 YTD	Estimated 2024	Department Request
PROGRAM EXPENDITURES								
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
TOTAL	\$7,993,150	\$8,396,770	\$0	\$0	\$8,396,770	\$2,387,904	\$8,217,661	\$8,565,170
PROGRAM REVENUE								
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
TOTAL	\$6,923,142	\$6,554,099	\$0	\$0	\$6,554,099	\$1,808,045	\$6,559,025	\$6,544,780
GPR SUPPORT	\$1,070,008	\$1,842,671			\$1,842,671			\$2,020,390
F.T.E. STAFF	56.500	56.500					56.500	56.500

Dept: Prgm:	Corporation Counsel	21							Fund Name:	General Fund
	Child Support Agency	125/00							Fund No.:	1110
	2025 Base	Net Decision Items							2025 Requested Budget	
DI#		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personnel Costs	\$8,088,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,088,100	
Operating Expenses	\$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	
TOTAL	\$8,565,170	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,565,170	
PROGRAM REVENUE										
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 Charges for Services	\$39,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$39,000	
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$6,554,099	(\$9,319)	\$0	\$0	\$0	\$0	\$0	\$0	\$6,544,780	
GPR SUPPORT	\$2,011,071	\$9,319	\$0	\$0	\$0	\$0	\$0	\$0	\$2,020,390	
F.T.E. STAFF	56.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000	56.500	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
2025 BUDGET BASE				\$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
2025 REQUESTED BUDGET				\$8,565,170	\$6,544,780	\$2,020,390

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
TOTAL PROGRAM EXPENDITURES	\$ 7,993,150	\$ 8,396,770	\$ 0	\$ 0	\$ 8,396,770	\$ 2,387,904	\$ 8,217,661	\$ 0	\$ 8,565,170
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
TOTAL PROGRAM REVENUES	\$ 6,923,142	\$ 6,554,099	\$ 0	\$ 0	\$ 6,554,099	\$ 1,808,045	\$ 6,559,025	\$ 0	\$ 6,554,099
NET COST:	\$ 1,070,008	\$ 1,842,671	\$ 0	\$ 0	\$ 1,842,671	\$ 579,859	\$ 1,658,636	\$ 0	\$ 2,011,071

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
TOTAL PROGRAM EXPENDITURES	\$ 8,565,170	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 8,565,170
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
TOTAL PROGRAM REVENUES	\$ 6,554,099	\$ (9,319)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 6,544,780
NET COST:	\$ 2,011,071	\$ 9,319	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,020,390

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
					EXPENDITURES	BUDGET	CARRYFORWARD	ACTIONS	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	
						2025			BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
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	PRTNG 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
TOTAL EXPENDITURES					\$7,993,150	\$8,396,770	\$0	\$0	\$8,396,770	\$2,387,904	\$8,217,661	\$0	\$8,565,170

DEPARTMENT: Corporation Counsel
PROGRAM: Child Support Agency

				C A P B D	DEPARTMENTAL CHANGES								
YR	ORG CODE	OBJECT	DESCRIPTION		AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
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	PRPNG 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
TOTAL EXPENDITURES					\$8,565,170	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,565,170

DEPARTMENT: Corporation Counsel
PROGRAM: Child Support Agency

				C A P B D									
YR	ORG CODE	OBJECT	DESCRIPTION		2024 REVENUES	ADOPTED BUDGET 2025	2024 CARRYFORWARD	2025 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
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
TOTAL REVENUES					\$6,923,142	\$6,554,099	\$0	\$0	\$6,554,099	\$1,808,045	\$6,559,025	\$0	\$6,554,099

DEPARTMENT: Corporation Counsel
PROGRAM: Child Support Agency

				C A P B D	DEPARTMENTAL CHANGES								
YR	ORG CODE	OBJECT	DESCRIPTION		AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
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
TOTAL REVENUES				\$6,554,099	(\$9,319)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,544,780

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Corporation Counsel	3. DEPT. NO.	21	5. FUND NAME	General Fund
2. PROGRAM	Child Support Agency	4. PROGRAM NO.	125/00	6. FUND NO.	1110
7. DECISION ITEM TITLE				8. BUDGETED POSITION CHANGES	
Decrease in projected IV-D Revenue				POSITION#	TITLE
9. DECISION ITEM NUMBER CORP-CSA-1				# FTE	START DATE
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) The estimated IV-D revenue federal reimbursement will decrease.					
				TOTAL REQUESTED FTE CHANGE	
				0.000	
11. (a) EXPLANATION/JUSTIFICATION (please be specific) See above.				12. OPERATING EXPENSES / REVENUE SUMMARY	
				REQUESTED EXPENDITURES	
				PERSONNEL COSTS	\$0
				OPERATING EXPENSE	\$0
				CONTRACTUAL EXPENSE	\$0
				OPERATING OUTLAY	\$0
				TOTAL EXPENSE	\$0
				RELATED REVENUES	
				TAXES	\$0
				INTERGOVERNMENTAL REVENUE	(\$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)			
NET COST TO COUNTY		\$9,319			
(b) What are the consequences of not funding this request?					
See above.					
(c) What savings/productivity improvements will result from approval of this request?					
N/A					

BUDGET CARRYFORWARD REQUEST

DEPT: CORPORATION COUNSEL

PROG: CHILD SUPPORT AGENCY

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