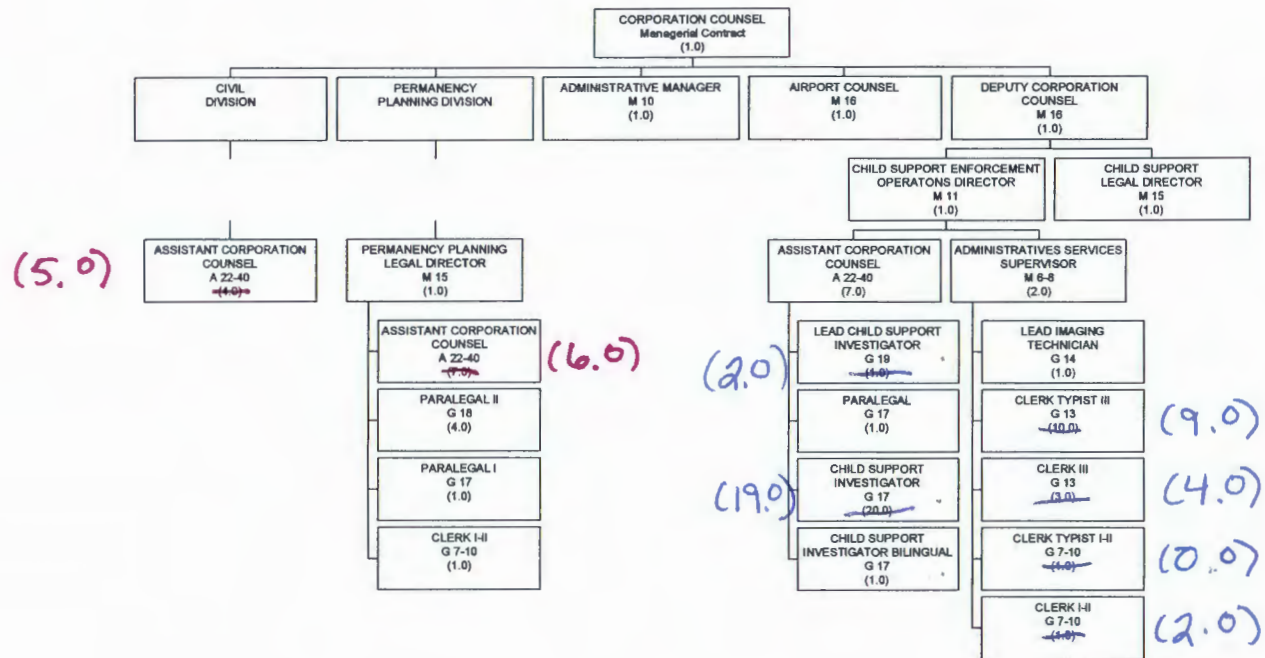


# CORPORATION COUNSEL



7/27/2020

Maroon - proposed 2021 changes

**COUNTY OF DANE  
BUDGETED POSITIONS**

CLASSIFICATION TITLE	RANGE	2019	2020	MOD 2020	2021			
					REQUEST	RECOMM'D	ADOPTED	
<b><u>CORPORATION COUNSEL</u></b>								
<u>CORPORATION COUNSEL</u>	MC	0.500 <sup>21-01</sup>	0.500 <sup>21-01</sup>	0.500 <sup>21-01</sup>	0.500 <sup>21-01</sup>	0.500 <sup>21-01</sup>	0.500 <sup>21-01</sup>	0.500 <sup>21-01</sup> +1
ASSISTANT CORPORATION COUNSEL	A 22-40	4.000	4.000	4.000	5.0	<del>4.000</del>	4.000	4.000
AIRPORT COUNSEL	M 16	1.000	1.000	1.000		1.000	1.000	1.000
DEPUTY CORPORATION COUNSEL	M 16	1.000	1.000	1.000		1.000	1.000	1.000
ADMINISTRATIVE MANAGER	M 10	1.000	1.000	1.000		1.000	1.000	1.000
<b>CORPORATION COUNSEL SUBTOTAL</b>		<b>7.500</b>	<b>7.500</b>	<b>7.500</b>		<b>7.500</b>	<b>7.500</b>	<b>7.500</b>
<u>PERMANENCY PLANNING LEGAL SERV</u>								
ASSISTANT CORPORATION COUNSEL	A 22-40	6.000	6.000	6.000	5.0	<del>6.000</del>	6.000	6.000 -1
ASSISTANT CORPORATION COUNSEL	A 22-40	1.000 <sup>21-03</sup>	1.000 <sup>21-03</sup>	1.000 <sup>21-03</sup>		1.000 <sup>21-03</sup>	1.000 <sup>21-03</sup>	1.000 <sup>21-03</sup>
PERMANENCY PLANNING LEGAL DIRECTOR	M 15	1.000	1.000	1.000		1.000	1.000	1.000
PARALEGAL II	G 18	2.000	2.000	2.000		2.000	2.000	2.000
PARALEGAL II	G 18	1.000 <sup>21-04</sup>	1.000 <sup>21-04</sup>	1.000 <sup>21-04</sup>		1.000 <sup>21-04</sup>	1.000 <sup>21-04</sup>	1.000 <sup>21-04</sup>
PARALEGAL II	G 18	1.000 <sup>21-05</sup>	1.000 <sup>21-05</sup>	1.000 <sup>21-05</sup>		1.000 <sup>21-05</sup>	1.000 <sup>21-05</sup>	1.000 <sup>21-05</sup>
PARALEGAL I	G 17	1.000	1.000	1.000		1.000	1.000	1.000
CLERK I-II	G 07-10	1.000	1.000	1.000		1.000	1.000	1.000
<b>PERMANENCY PLANNING LEGAL SERV SUBTOTAL</b>		<b>14.000</b>	<b>14.000</b>	<b>14.000</b>		<b>14.000</b>	<b>14.000</b>	<b>14.000</b>
<u>CHILD SUPPORT AGENCY</u>								
CORPORATION COUNSEL	MC	0.500 <sup>21-01</sup>	0.500 <sup>21-01</sup>	0.500 <sup>21-01</sup>		0.500 <sup>21-01</sup>	0.500 <sup>21-01</sup>	0.500 <sup>21-01</sup>
ASSISTANT CORPORATION COUNSEL	A 22-40	7.000	7.000	7.000		7.000	7.000	7.000
CHILD SUPPORT LEGAL DIRECTOR	M 15	1.000	1.000	1.000		1.000	1.000	1.000
CHILD SUPPORT ENFORCEMENT OPERATIONS DIRECTOR	M 11	1.000	1.000	1.000		1.000	1.000	1.000
ADMINISTRATIVE SERVICES SUPERVISOR	M 06-08	2.000	2.000	2.000		2.000	2.000	2.000
LEAD CHILD SUPPORT INVESTIGATOR	G 19	1.000	1.000	2.000		2.000	2.000	2.000
CHILD SUPPORT INVESTIGATOR	G 17	21.000	21.000	19.000		19.000	19.000	19.000
CHILD SUPPORT INVESTIGATOR BILINGUAL SPANISH	G 17	0.000	0.000	1.000		1.000	1.000	1.000
PARALEGAL I	G 17	1.000	1.000	1.000		1.000	1.000	1.000
LEAD IMAGING TECHNICIAN	G 14	1.000	1.000	1.000		1.000	1.000	1.000
CLERK III	G 13	3.000	3.000	4.000		4.000	4.000	4.000
CLERK TYPIST III	G 13	10.000	10.000	9.000		9.000	9.000	9.000
CLERK I-II	G 07-10	1.000	1.000	2.000		2.000	2.000	2.000

COUNTY OF DANE  
BUDGETED POSITIONS

CLASSIFICATION TITLE	RANGE	2019	2020	MOD 2020	2021		
					REQUEST	RECOMM'D	ADOPTED
<b><u>CORPORATION COUNSEL, continued</u></b>							
<u>CHILD SUPPORT AGENCY</u>							
CLERK TYPIST I-II	G 07-10	1.000	1.000	0.000	0.000	0.000	0.000
<b>CHILD SUPPORT AGENCY SUBTOTAL</b>		<b>50.500</b>	<b>50.500</b>	<b>50.500</b>	<b>50.500</b>	<b>50.500</b>	<b>50.500</b>
<b>CORPORATION COUNSEL TOTAL</b>		<b>72.000</b>	<b>72.000</b>	<b>72.000</b>	<b>72.000</b>	<b>72.000</b>	<b>72.000</b>
		<b>72.000</b>	<b>72.000</b>	<b>72.000</b>	<b>72.000</b>	<b>72.000</b>	<b>72.000</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.

<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 2019	Adopted 2020	2019 Carry Forward	Board Transfers	Budget As Modified	2020 YTD	Estimated 2020	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$1,426,050	\$1,474,400	\$0	\$0	\$1,474,400	\$440,418	\$1,500,661	\$1,704,680
Operating Expenses	\$53,437	\$33,220	\$248	\$0	\$33,468	\$7,044	\$39,268	\$33,220
Contractual Services	\$54,280	\$11,700	\$0	\$0	\$11,700	\$204	\$11,700	\$13,900
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,533,766</b>	<b>\$1,519,320</b>	<b>\$248</b>	<b>\$0</b>	<b>\$1,519,568</b>	<b>\$447,666</b>	<b>\$1,551,629</b>	<b>\$1,751,800</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$347,361	\$380,260	\$0	\$0	\$380,260	\$0	\$380,260	\$469,355
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>\$347,361</b>	<b>\$381,260</b>	<b>\$0</b>	<b>\$0</b>	<b>\$381,260</b>	<b>\$0</b>	<b>\$381,260</b>	<b>\$470,355</b>
<b>GPR SUPPORT</b>	<b>\$1,186,405</b>	<b>\$1,138,060</b>			<b>\$1,138,308</b>			<b>\$1,281,445</b>
<b>F.T.E. STAFF</b>	<b>7.500</b>	<b>7.500</b>					<b>7.500</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#	2021 Base	Net Decision Items							2021 Requested Budget	
		01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>										
Personnel Costs	\$1,510,500	\$0	\$0	\$194,180	\$0	\$0	\$0	\$0	\$1,704,680	
Operating Expenses	\$33,220	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,220	
Contractual Services	\$13,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,900	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$1,557,620</b>	<b>\$0</b>	<b>\$0</b>	<b>\$194,180</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,751,800</b>	
<b>PROGRAM REVENUE</b>										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$380,260	\$4,572	\$84,523	\$0	\$0	\$0	\$0	\$0	\$469,355	
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Public 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>\$381,260</b>	<b>\$4,572</b>	<b>\$84,523</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$470,355</b>	
<b>GPR SUPPORT</b>	<b>\$1,176,360</b>	<b>(\$4,572)</b>	<b>(\$84,523)</b>	<b>\$194,180</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,281,445</b>	
<b>F.T.E. STAFF</b>	<b>7.500</b>	<b>0.000</b>	<b>0.000</b>	<b>1.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>7.500</b>	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2021 BUDGET BASE</b>		\$1,557,620	\$381,260	\$1,176,360
DI #	CORP-CNSL-1 Increase Groundwater Initiative Revenue			
DEPT	Attorney position #1601 is partially funded by the Groundwater Initiative Revenue line (landfill). It is anticipated that the costs for that attorney will rise in 2021; therefore, the revenue is projected to increase by \$4,572.	\$0	\$4,572	\$0
EXEC				\$0
ADOPTED				\$0
NET DI # 0		\$0	\$0	\$0

<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-2	Airport revenue from attorney time spent on PFAS related matters			
DEPT	Since the detection of PFAS on airport property last October, Corporation Counsel has provided specialized legal services to the DC Regional Airport as it navigates the regulatory hurdles that govern the airport's mitigation and remediation efforts. Based upon the time devoted to PFAS matters in 2019 & 2020, Corp. Counsel estimates that approximately 43% of an Asst. Corp. Counsel's time will be necessary in 2021.		\$0	\$84,523	(\$84,523)
EXEC					\$0
ADOPTED					\$0
NET DI # CORP-CNSL-2			\$0	\$84,523	(\$84,523)
DI #	CORP-CNSL-3	Transfer position #3158 from Permanency Planning to General Operations			
DEPT	Transfer of position #3158 (Assistant Corporation Counsel) from 1890/Permanency Planning to 1815/General Operations. Administrative only - no increased expense or revenue to the County.		\$194,180	\$0	\$194,180
EXEC					\$0
ADOPTED					\$0
NET DI # CORP-CNSL-3			\$194,180	\$0	\$194,180
<b>2021 REQUESTED BUDGET</b>			\$1,751,800	\$470,355	\$1,281,445

DEPARTMENT Corporation Counsel  
PROGRAM Corporation Counsel

**OPERATING BUDGET SUMMARY**

PROGRAM SUMMARY	2019 ACTUAL	ADOPTED BUDGET 2020	2019 CARRYFORWRD	2020 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$1,426,050	\$1,474,400	\$0	\$0	\$1,474,400	\$440,418	\$1,500,661	\$0	\$1,510,500
OPERATING EXPENSE	\$53,437	\$33,220	\$248	\$0	\$33,468	\$7,044	\$39,268	\$0	\$33,220
CONTRACTUAL SERVICES	\$54,280	\$11,700	\$0	\$0	\$11,700	\$204	\$11,700	\$0	\$13,900
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$1,533,766</b>	<b>\$1,519,320</b>	<b>\$248</b>	<b>\$0</b>	<b>\$1,519,568</b>	<b>\$447,666</b>	<b>\$1,551,629</b>	<b>\$0</b>	<b>\$1,557,620</b>
<b>LESS REVENUES</b>									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$347,361	\$380,260	\$0	\$0	\$380,260	\$0	\$380,260	\$0	\$380,260
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
INTERGOV'L CHARGES 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>\$347,361</b>	<b>\$381,260</b>	<b>\$0</b>	<b>\$0</b>	<b>\$381,260</b>	<b>\$0</b>	<b>\$381,260</b>	<b>\$0</b>	<b>\$381,260</b>
<b>NET COST:</b>	<b>\$1,186,405</b>	<b>\$1,138,060</b>	<b>\$248</b>	<b>\$0</b>	<b>\$1,138,308</b>	<b>\$447,666</b>	<b>\$1,170,369</b>	<b>\$0</b>	<b>\$1,176,360</b>

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	\$1,510,500	\$0	\$0	\$194,180	\$0	\$0	\$0	\$0	\$1,704,680
OPERATING EXPENSE	\$33,220	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,220
CONTRACTUAL SERVICES	\$13,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,900
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$1,557,620</b>	<b>\$0</b>	<b>\$0</b>	<b>\$194,180</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,751,800</b>
<b>LESS REVENUES</b>									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$380,260	\$4,572	\$84,523	\$0	\$0	\$0	\$0	\$0	\$469,355
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
INTERGOV'L CHARGES 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>\$381,260</b>	<b>\$4,572</b>	<b>\$84,523</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$470,355</b>
<b>NET COST:</b>	<b>\$1,176,360</b>	<b>(\$4,572)</b>	<b>(\$84,523)</b>	<b>\$194,180</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,281,445</b>



DEPARTMENT Corporation Counsel  
PROGRAM: Corporation Counsel

YR	ORG CODE	OBJECT	DESCRIPTION	ADOPTED BUDGET		2019 CARRYFORWARD	2020 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
				2019 EXPENDITURES	2020							
21	CRPCGNOP	10009	SALARIES AND WAGES	\$1,075,483	\$1,113,900	\$0	\$0	\$1,113,900	\$309,837	\$1,113,706	\$0	\$1,119,800
21	CRPCGNOP	10072	LIMITED TERM EMPLOYEES	\$0	\$12,000	\$0	\$0	\$12,000	\$0	\$12,000	\$0	\$12,000
21	CRPCGNOP	10099	RETIREMENT FUND	\$83,490	\$88,600	\$0	\$0	\$88,600	\$24,632	\$88,540	\$0	\$89,100
21	CRPCGNOP	10108	SOCIAL SECURITY	\$73,574	\$77,600	\$0	\$0	\$77,600	\$23,408	\$85,912	\$0	\$80,400
21	CRPCGNOP	10117	HEALTH	\$141,690	\$154,300	\$0	\$0	\$154,300	\$51,273	\$153,819	\$0	\$170,600
21	CRPCGNOP	10126	HEALTH-RETIREEES	\$28,385	\$31,200	\$0	\$0	\$31,200	\$28,385	\$28,385	\$0	\$34,000
21	CRPCGNOP	10153	DENTAL	\$10,284	\$10,300	\$0	\$0	\$10,300	\$2,571	\$9,427	\$0	\$10,700
21	CRPCGNOP	10180	LIFE INSURANCE	\$329	\$400	\$0	\$0	\$400	\$83	\$372	\$0	\$500
21	CRPCGNOP	10185	FSA ADMINISTRATION FEE	\$101	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$200
21	CRPCGNOP	10189	WORKERS COMPENSATION	\$8,400	\$5,600	\$0	\$0	\$5,600	\$0	\$5,600	\$0	\$12,300
21	CRPCGNOP	10225	PROFESSIONAL DUES	\$4,314	\$2,800	\$0	\$0	\$2,800	\$230	\$2,800	\$0	\$3,300
21	CRPCGNOP	10250	SALARY SAVINGS	\$0	(\$22,400)	\$0	\$0	(\$22,400)	\$0	\$0	\$0	(\$22,400)
21	CRPCGNOP	20648	CONFERENCES AND TRAINING	\$5,337	\$2,750	\$0	\$0	\$2,750	\$488	\$2,750	\$0	\$2,750
21	CRPCGNOP	20675	CONTINUING EDUCATION	\$3,435	\$2,750	\$0	\$0	\$2,750	\$0	\$2,750	\$0	\$2,750
21	CRPCGNOP	20811	DCSO PROCESS FEES	\$2,569	\$1,500	\$0	\$0	\$1,500	\$161	\$1,500	\$0	\$1,500
21	CRPCGNOP	20873	DISBURSEMENTS FOR LEGAL ACTION	\$7,525	\$2,000	\$0	\$0	\$2,000	\$482	\$2,000	\$0	\$2,000
21	CRPCGNOP	21008	EXPERT WITNESS	\$0	\$1,900	\$0	\$0	\$1,900	\$0	\$1,900	\$0	\$1,900
21	CRPCGNOP	21413	LIBRARY	\$5,014	\$5,500	\$127	\$0	\$5,627	\$1,514	\$5,014	\$0	\$5,500
21	CRPCGNOP	22043	PRTNG STA & OFFICE SUPPLIES	\$19,384	\$9,400	\$0	\$0	\$9,400	\$2,529	\$11,835	\$0	\$9,400
21	CRPCGNOP	22250	REPAIR OF EQUIPMENT	\$0	\$500	\$0	\$0	\$500	\$0	\$500	\$0	\$500
21	CRPCGNOP	22646	TRAVEL EXPENSE	\$2,967	\$2,120	\$0	\$0	\$2,120	\$491	\$3,519	\$0	\$2,120
21	CRPCGNOP	22736	TELEPHONE	\$7,205	\$4,800	\$122	\$0	\$4,922	\$1,379	\$7,500	\$0	\$4,800
21	CRPCGNOP	31260	INSURANCE	\$6,200	\$10,700	\$0	\$0	\$10,700	\$0	\$10,700	\$0	\$12,900
21	CRPCGNOP	32457	SPECIAL ATTORNEY FEES	\$48,080	\$1,000	\$0	\$0	\$1,000	\$204	\$1,000	\$0	\$1,000
21	CRPCGNOP	57148	CASE MANAGEMENT SOFTWARE	\$0	\$0	\$21,535	\$0	\$21,535	\$0	\$21,535	\$0	\$0
<b>TOTAL EXPENDITURES</b>				<b>\$1,533,766</b>	<b>\$1,519,320</b>	<b>\$21,783</b>	<b>\$0</b>	<b>\$1,541,103</b>	<b>\$447,666</b>	<b>\$1,573,164</b>	<b>\$0</b>	<b>\$1,557,620</b>

DEPARTMENT Corporation Counsel  
PROGRAM: Corporation Counsel

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
21	CRPCGNOP	10009	SALARIES AND WAGES		\$1,119,800			\$144,407					\$1,264,207
21	CRPCGNOP	10072	LIMITED TERM EMPLOYEES		\$12,000								\$12,000
21	CRPCGNOP	10099	RETIREMENT FUND		\$89,100			\$11,480					\$100,580
21	CRPCGNOP	10108	SOCIAL SECURITY		\$80,400			\$10,955					\$91,355
21	CRPCGNOP	10117	HEALTH		\$170,600			\$27,903					\$198,503
21	CRPCGNOP	10126	HEALTH-RETIREEES		\$34,000								\$34,000
21	CRPCGNOP	10153	DENTAL		\$10,700			\$1,714					\$12,414
21	CRPCGNOP	10180	LIFE INSURANCE		\$500			\$107					\$607
21	CRPCGNOP	10185	FSA ADMINISTRATION FEE		\$200								\$200
21	CRPCGNOP	10189	WORKERS COMPENSATION		\$12,300								\$12,300
21	CRPCGNOP	10225	PROFESSIONAL DUES		\$3,300			\$502					\$3,802
21	CRPCGNOP	10250	SALARY SAVINGS		(\$22,400)			(\$2,888)					(\$25,288)
21	CRPCGNOP	20648	CONFERENCES AND TRAINING		\$2,750								\$2,750
21	CRPCGNOP	20675	CONTINUING EDUCATION		\$2,750								\$2,750
21	CRPCGNOP	20811	DCSO PROCESS FEES		\$1,500								\$1,500
21	CRPCGNOP	20873	DISBURSEMENTS FOR LEGAL ACTION		\$2,000								\$2,000
21	CRPCGNOP	21008	EXPERT WITNESS		\$1,900								\$1,900
21	CRPCGNOP	21413	LIBRARY		\$5,500								\$5,500
21	CRPCGNOP	22043	PRTNG STA & OFFICE SUPPLIES		\$9,400								\$9,400
21	CRPCGNOP	22250	REPAIR OF EQUIPMENT		\$500								\$500
21	CRPCGNOP	22646	TRAVEL EXPENSE		\$2,120								\$2,120
21	CRPCGNOP	22736	TELEPHONE		\$4,800								\$4,800
21	CRPCGNOP	31260	INSURANCE		\$12,900								\$12,900
21	CRPCGNOP	32457	SPECIAL ATTORNEY FEES		\$1,000								\$1,000
21	CRPCGNOP	57148	CASE MANAGEMENT SOFTWARE	C	\$0								\$0
<b>TOTAL EXPENDITURES</b>					<b>\$1,557,620</b>	<b>\$0</b>	<b>\$0</b>	<b>\$194,180</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,751,800</b>

DEPARTMENT Corporation Counsel  
PROGRAM: Corporation Counsel

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2019	ADOPTED	2019	2020	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	AGENCY
						2020		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
21	CRPCGNOP	80075	GROUNDWATER INITIATIVE REVENUE		\$132,096	\$141,215	\$0	\$0	\$141,215	\$0	\$141,215	\$0	\$141,215
21	CRPCGNOP	82982	SERVICES TO AIRPORT		\$199,100	\$210,500	\$0	\$0	\$210,500	\$0	\$210,500	\$0	\$210,500
21	CRPCGNOP	82985	CORPORATION COUNSEL REVENUE		\$16,165	\$23,045	\$0	\$0	\$23,045	\$0	\$23,045	\$0	\$23,045
21	CRPCGNOP	82987	COLLECTION OF DELINQUENT ACCTS		\$0	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000
21	CRPCGNOP	82988	SERVICES TO COUNTY AGENCIES		\$0	\$5,500	\$0	\$0	\$5,500	\$0	\$5,500	\$0	\$5,500
<b>TOTAL REVENUES</b>					<b>\$347,361</b>	<b>\$381,260</b>	<b>\$0</b>	<b>\$0</b>	<b>\$381,260</b>	<b>\$0</b>	<b>\$381,260</b>	<b>\$0</b>	<b>\$381,260</b>

DEPARTMENT Corporation Counsel  
PROGRAM: Corporation Counsel

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
21	CRPCGNOP	80075	GROUNDWATER INITIATIVE REVENUE		\$141,215	\$4,572							\$145,787
21	CRPCGNOP	82982	SERVICES TO AIRPORT		\$210,500		\$84,523						\$295,023
21	CRPCGNOP	82985	CORPORATION COUNSEL REVENUE		\$23,045								\$23,045
21	CRPCGNOP	82987	COLLECTION OF DELINQUENT ACCTS		\$1,000								\$1,000
21	CRPCGNOP	82988	SERVICES TO COUNTY AGENCIES		\$5,500								\$5,500
<b>TOTAL REVENUES</b>					<b>\$381,260</b>	<b>\$4,572</b>	<b>\$84,523</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$470,355</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 Groundwater Initiative Revenue			POSITION#	TITLE	# FTE
<b>9. DECISION ITEM NUMBER</b> CORP-CNSL-1					
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b>					
Attorney position #1601 is partially funded by the Groundwater Initiative Revenue line (landfill). It is anticipated that the costs for that attorney will rise in 2021; therefore, the revenue is projected to increase by \$4,572.					
			<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		\$4,572
			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		\$4,572
N/A			<b>NET COST TO COUNTY</b>		<b>(\$4,572)</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>		
Airport revenue from attorney time spent on PFAS related matters			POSITION#	TITLE	# FTE
<b>9. DECISION ITEM NUMBER</b> CORP-CNSL-2					
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b>					
Since the detection of PFAS on airport property last October, Corporation Counsel has provided specialized legal services to the DC Regional Airport as it navigates the regulatory hurdles that govern the airport's mitigation and remediation efforts. Based upon the time devoted to PFAS matters in 2019 & 2020, Corp. Counsel estimates that approximately 43% of an Asst. Corp. Counsel's time will be necessary in 2021.					
			<b>TOTAL REQUESTED FTE CHANGE</b> 0.000		
<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b>			<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>		
Corporation Counsel is assisting the Dane County Regional Airport with various legal matters related to the presence of PFAS on airport property. It is expected that in 2021, the need for its services will not only continue but also increase. Under FAA regulations, the time spent by Corporation Counsel on assisting the Airport can be compensated by airport revenue. In order to do so, Corporation Counsel will need to keep track of the hours expended in assisting the airport. Airport revenue would result in an additional \$84,523 in GPR reduction.			<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 \$84,523		
			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 \$84,523		
			<b>NET COST TO COUNTY</b> <u>(\$84,523)</u>		
<b>(b) What are the consequences of not funding this request?</b>					
See above.					
<b>(c) What savings/productivity improvements will result from approval of this request?</b>					
See above.					

# DANE COUNTY BUDGET DECISION ITEM REQUEST

<b>1. DEPARTMENT</b>	Corporation Counsel	<b>3. DEPT. NO.</b>	21	<b>5. FUND NAME</b>	General Fund		
<b>2. PROGRAM</b>	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>				
Transfer position #3158 from Permanency Planning to General Operations			POSITION#	TITLE	# FTE		
<b>9. DECISION ITEM NUMBER</b> CORP-CNSL-3			3158	Assistant Corporation Counsel	1.000		
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b> Transfer of position #3158 (Assistant Corporation Counsel) from 1890/Permanency Planning to 1815/General Operations. Administrative only - no increased expense or revenue to the County.							
			<b>TOTAL REQUESTED FTE CHANGE</b>		1.000		
<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b> Due to office reorganization and position reclassifications in the past 12 months, Corporation Counsel is requesting that position #3158 (Assistant Corporation Counsel) be transferred from 1890/Permanency Planning to 1815/General Operations.			<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>				
			<b>REQUESTED EXPENDITURES</b>				
<b>(b) What are the consequences of not funding this request?</b> N/A			PERSONNEL COSTS		\$194,180		
			OPERATING EXPENSE		\$0		
			CONTRACTUAL EXPENSE		\$0		
			OPERATING OUTLAY		\$0		
			TOTAL EXPENSE		\$194,180		
			<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>(c) What savings/productivity improvements will result from approval of this request?</b> N/A			TOTAL REVENUE		\$0		
			<b>NET COST TO COUNTY</b>		<b>\$194,180</b>		

<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>	Transfer position #3158 from Permanency Planning to General Operations	<b>9. DECISION ITEM NUMBER</b>	CORP-CNSL-3
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**13. ADDITIONAL BUDGETED POSITION CHANGES INFORMATION**

POSITION#	TITLE	UNIT	RANGE	FOOTNOTE?	FOOTNOTE REASON / TEXT
3158	Assistant Corporation Counsel	A	A22-40	YES	2021 REQUEST TRANSFERS POSITION BETWEEN COST CENTERS.

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

		3158							
BASE SALARY	Instructions for this section: In the column for each position, enter the appropriate data from the new position request printout.  For the "Items under \$500", "Capital" and "Revenue" sections, please use columns M, N, and O to give a short description of each item included.  Suggestion: "Freeze" the line titles in column L and the Column headings by using the "Freeze Panes" feature so that you can move across the screen to the right and down without losing that information.	\$144,407							
LONGEVITY									
INCENTIVE									
RETIREMENT		11,480							
FICA		10,955							
HEALTH		27,903							
DENTAL		1,714							
DISABILITY									
LIFE		107							
WORKERS COMP									
PROTECTIVE									
TOOL ALL.									
BAR DUES		502							
UNIFORMS									
SALARY SAVGS	(2,888)								
CONF & TRNG									
SUPPLIES									
ITEMS UNDER \$2,500									
TELEPHONE									
TRAVEL									
CAPITAL									
OTHER									
	<b>TOTAL EXPENSES</b>	\$194,180	\$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





<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 2019	Adopted 2020	2019 Carry Forward	Board Transfers	Budget As Modified	2020 YTD	Estimated 2020	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$1,641,398	\$1,774,400	\$0	\$0	\$1,774,400	\$540,502	\$1,886,472	\$1,731,120
Operating Expenses	\$66,883	\$105,970	\$284	\$0	\$106,254	\$14,176	\$68,825	\$105,970
Contractual Services	\$10,216	\$8,700	\$0	\$0	\$8,700	\$9,809	\$12,509	\$9,200
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,718,497</b>	<b>\$1,889,070</b>	<b>\$284</b>	<b>\$0</b>	<b>\$1,889,354</b>	<b>\$564,487</b>	<b>\$1,967,806</b>	<b>\$1,846,290</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$404,883	\$442,977	\$0	\$0	\$442,977	\$0	\$442,977	\$470,977
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>\$404,883</b>	<b>\$442,977</b>	<b>\$0</b>	<b>\$0</b>	<b>\$442,977</b>	<b>\$0</b>	<b>\$442,977</b>	<b>\$470,977</b>
<b>GPR SUPPORT</b>	<b>\$1,313,614</b>	<b>\$1,446,093</b>			<b>\$1,446,377</b>			<b>\$1,375,313</b>
<b>F.T.E. STAFF</b>	<b>14.000</b>	<b>14.000</b>					<b>14.000</b>	<b>13.000</b>

Dept: Corporation Counsel		21		Fund Name: General Fund					
Prgm: Permanency Planning		124/00		Fund No.: 1110					
DI#	2021 Base	Net Decision Items							2021 Requested Budget
		01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>									
Personnel Costs	\$1,925,300	\$0	(\$194,180)	\$0	\$0	\$0	\$0	\$0	\$1,731,120
Operating Expenses	\$105,970	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$105,970
Contractual Services	\$9,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,200
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,040,470</b>	<b>\$0</b>	<b>(\$194,180)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,846,290</b>
<b>PROGRAM REVENUE</b>									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$442,977	\$28,000	\$0	\$0	\$0	\$0	\$0	\$0	\$470,977
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public 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>\$442,977</b>	<b>\$28,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$470,977</b>
<b>GPR SUPPORT</b>	<b>\$1,597,493</b>	<b>(\$28,000)</b>	<b>(\$194,180)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,375,313</b>
<b>F.T.E. STAFF</b>	<b>14.000</b>	<b>0.000</b>	<b>(1.000)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>14.000</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
<b>2021 BUDGET BASE</b>				\$2,040,470	\$442,977	\$1,597,493
DI #	CORP-PPLN-1	Increase the projected IV-E reimbursement revenue				
DEPT	The estimated IV-E reimbursement revenue will be increased by \$28,000.			\$0	\$28,000	\$0
EXEC						\$0
ADOPTED						\$0
NET DI # 0				\$0	\$0	\$0

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

<b>NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE</b>		<b>Expenditures</b>	<b>Revenue</b>	<b>GPR Support</b>	
DI #	CORP-PPLN-2	Transfer position #3158 from Permanency Planning to General Operations			
DEPT	Transfer of position #3158 (Assistant Corporation Counsel) from 1890/Permanency Planning to 1815/General Operations. Administrative only - no increased expense or revenue to the County.		(\$194,180)	\$0	(\$194,180)
EXEC				\$0	
ADOPTED				\$0	
	NET DI #	CORP-PPLN-2	(\$194,180)	\$0	(\$194,180)

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<b>2021 REQUESTED BUDGET</b>			\$1,846,290	\$470,977	\$1,375,313
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**OPERATING BUDGET SUMMARY**

PROGRAM SUMMARY	2019 ACTUAL	ADOPTED BUDGET 2020	2019 CARRYFORWRD	2020 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$1,641,398	\$1,774,400	\$0	\$0	\$1,774,400	\$540,502	\$1,886,472	\$0	\$1,925,300
OPERATING EXPENSE	\$66,883	\$105,970	\$284	\$0	\$106,254	\$14,176	\$68,825	\$0	\$105,970
CONTRACTUAL SERVICES	\$10,216	\$8,700	\$0	\$0	\$8,700	\$9,809	\$12,509	\$0	\$9,200
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$1,718,497</b>	<b>\$1,889,070</b>	<b>\$284</b>	<b>\$0</b>	<b>\$1,889,354</b>	<b>\$564,487</b>	<b>\$1,967,806</b>	<b>\$0</b>	<b>\$2,040,470</b>
<b>LESS REVENUES</b>									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$404,883	\$442,977	\$0	\$0	\$442,977	\$0	\$442,977	\$0	\$442,977
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOV'L CHARGES 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>\$404,883</b>	<b>\$442,977</b>	<b>\$0</b>	<b>\$0</b>	<b>\$442,977</b>	<b>\$0</b>	<b>\$442,977</b>	<b>\$0</b>	<b>\$442,977</b>
<b>NET COST:</b>	<b>\$1,313,614</b>	<b>\$1,446,093</b>	<b>\$284</b>	<b>\$0</b>	<b>\$1,446,377</b>	<b>\$564,487</b>	<b>\$1,524,829</b>	<b>\$0</b>	<b>\$1,597,493</b>

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	\$1,925,300	\$0	(\$194,180)	\$0	\$0	\$0	\$0	\$0	\$1,731,120
OPERATING EXPENSE	\$105,970	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$105,970
CONTRACTUAL SERVICES	\$9,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,200
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$2,040,470</b>	<b>\$0</b>	<b>(\$194,180)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,846,290</b>
<b>LESS REVENUES</b>									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$442,977	\$28,000	\$0	\$0	\$0	\$0	\$0	\$0	\$470,977
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOV'L CHARGES 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>\$442,977</b>	<b>\$28,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$470,977</b>
<b>NET COST:</b>	<b>\$1,597,493</b>	<b>(\$28,000)</b>	<b>(\$194,180)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,375,313</b>

DEPARTMENT Corporation Counsel  
PROGRAM: Permanency Planning

YR	ORG CODE	OBJECT	DESCRIPTION	ADOPTED BUDGET		2020 COUNTY BOARD		CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
				2019 EXPENDITURES	2020	2019 CARRYFORWARD	ACTIONS	MODIFIED BUDGET	EXPENDITURES YTD	EXPENDITURES TOTAL	ESTIMATED CARRYFORWARD	BASE
21	CRPCPERM	10009	SALARIES AND WAGES	\$1,158,769	\$1,245,100	\$0	\$0	\$1,245,100	\$365,324	\$1,316,643	\$0	\$1,344,800
21	CRPCPERM	10027	OVERTIME	\$0	\$400	\$0	\$0	\$400	\$0	\$400	\$0	\$400
21	CRPCPERM	10072	LIMITED TERM EMPLOYEES	\$13,499	\$22,400	\$0	\$0	\$22,400	\$7,269	\$23,687	\$0	\$22,400
21	CRPCPERM	10099	RETIREMENT FUND	\$89,442	\$99,000	\$0	\$0	\$99,000	\$28,885	\$104,584	\$0	\$107,000
21	CRPCPERM	10108	SOCIAL SECURITY	\$85,275	\$94,200	\$0	\$0	\$94,200	\$27,966	\$102,177	\$0	\$102,500
21	CRPCPERM	10117	HEALTH	\$257,867	\$303,300	\$0	\$0	\$303,300	\$101,952	\$305,857	\$0	\$338,300
21	CRPCPERM	10126	HEALTH-RETIREEES	\$5,836	\$3,800	\$0	\$0	\$3,800	\$3,592	\$3,592	\$0	\$3,900
21	CRPCPERM	10153	DENTAL	\$18,600	\$20,000	\$0	\$0	\$20,000	\$4,995	\$18,315	\$0	\$20,700
21	CRPCPERM	10171	DISABILITY INSURANCE	\$1,156	\$1,100	\$0	\$0	\$1,100	\$346	\$1,168	\$0	\$1,200
21	CRPCPERM	10180	LIFE INSURANCE	\$294	\$300	\$0	\$0	\$300	\$83	\$349	\$0	\$500
21	CRPCPERM	10185	FSA ADMINISTRATION FEE	\$101	\$300	\$0	\$0	\$300	\$0	\$300	\$0	\$300
21	CRPCPERM	10189	WORKERS COMPENSATION	\$7,000	\$5,300	\$0	\$0	\$5,300	\$0	\$5,300	\$0	\$6,100
21	CRPCPERM	10225	PROFESSIONAL DUES	\$3,559	\$4,100	\$0	\$0	\$4,100	\$90	\$4,100	\$0	\$4,100
21	CRPCPERM	10250	SALARY SAVINGS	\$0	(\$24,900)	\$0	\$0	(\$24,900)	\$0	\$0	\$0	(\$26,900)
21	CRPCPERM	20528	CASE MEDIATION TRAINING	\$0	\$2,000	\$0	\$0	\$2,000	\$0	\$2,000	\$0	\$2,000
21	CRPCPERM	20648	CONFERENCES AND TRAINING	\$1,063	\$5,700	\$0	\$0	\$5,700	\$254	\$1,000	\$0	\$5,700
21	CRPCPERM	20675	CONTINUING EDUCATION	\$3,180	\$1,400	\$0	\$0	\$1,400	\$0	\$1,400	\$0	\$1,400
21	CRPCPERM	20811	DCSO PROCESS FEES	\$17,598	\$21,750	\$0	\$0	\$21,750	\$2,652	\$21,750	\$0	\$21,750
21	CRPCPERM	20873	DISBURSEMENTS FOR LEGAL ACTION	\$12,229	\$25,000	\$0	\$0	\$25,000	\$3,260	\$10,634	\$0	\$25,000
21	CRPCPERM	21008	EXPERT WITNESS	\$3,975	\$15,000	\$0	\$0	\$15,000	\$3,160	\$7,135	\$0	\$15,000
21	CRPCPERM	21413	LIBRARY	\$879	\$1,100	\$0	\$0	\$1,100	\$168	\$879	\$0	\$1,100
21	CRPCPERM	22043	PRTNG STA & OFFICE SUPPLIES	\$14,665	\$13,000	\$0	\$0	\$13,000	\$2,416	\$8,801	\$0	\$13,000
21	CRPCPERM	22452	SPECIAL ATTY FEES-IMMIGRATION	\$2,040	\$10,000	\$0	\$0	\$10,000	\$0	\$2,040	\$0	\$10,000
21	CRPCPERM	22636	TRANSLATION SERVICES	\$0	\$2,000	\$0	\$0	\$2,000	\$0	\$2,000	\$0	\$2,000
21	CRPCPERM	22646	TRAVEL EXPENSE	\$853	\$2,720	\$0	\$0	\$2,720	\$21	\$809	\$0	\$2,720
21	CRPCPERM	22736	TELEPHONE	\$10,401	\$6,300	\$284	\$0	\$6,584	\$2,245	\$10,377	\$0	\$6,300
21	CRPCPERM	30533	CASE MGMT SOFTWARE MAINTENANCE	\$8,616	\$6,000	\$0	\$0	\$6,000	\$9,809	\$9,809	\$0	\$6,000
21	CRPCPERM	31260	INSURANCE	\$1,600	\$2,700	\$0	\$0	\$2,700	\$0	\$2,700	\$0	\$3,200
<b>TOTAL EXPENDITURES</b>				<b>\$1,718,497</b>	<b>\$1,889,070</b>	<b>\$284</b>	<b>\$0</b>	<b>\$1,889,354</b>	<b>\$564,487</b>	<b>\$1,967,806</b>	<b>\$0</b>	<b>\$2,040,470</b>

DEPARTMENT Corporation Counsel  
PROGRAM: Permanency Planning

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
21	CRPCPERM	10009	SALARIES AND WAGES		\$1,344,800		(\$144,407)						\$1,200,393
21	CRPCPERM	10027	OVERTIME		\$400								\$400
21	CRPCPERM	10072	LIMITED TERM EMPLOYEES		\$22,400								\$22,400
21	CRPCPERM	10099	RETIREMENT FUND		\$107,000		(\$11,480)						\$95,520
21	CRPCPERM	10108	SOCIAL SECURITY		\$102,500		(\$10,955)						\$91,545
21	CRPCPERM	10117	HEALTH		\$338,300		(\$27,903)						\$310,397
21	CRPCPERM	10126	HEALTH-RETIREEES		\$3,900								\$3,900
21	CRPCPERM	10153	DENTAL		\$20,700		(\$1,714)						\$18,986
21	CRPCPERM	10171	DISABILITY INSURANCE		\$1,200								\$1,200
21	CRPCPERM	10180	LIFE INSURANCE		\$500		(\$107)						\$393
21	CRPCPERM	10185	FSA ADMINISTRATION FEE		\$300								\$300
21	CRPCPERM	10189	WORKERS COMPENSATION		\$6,100								\$6,100
21	CRPCPERM	10225	PROFESSIONAL DUES		\$4,100		(\$502)						\$3,598
21	CRPCPERM	10250	SALARY SAVINGS		(\$26,900)		\$2,888						(\$24,012)
21	CRPCPERM	20528	CASE MEDIATION TRAINING		\$2,000								\$2,000
21	CRPCPERM	20648	CONFERENCES AND TRAINING		\$5,700								\$5,700
21	CRPCPERM	20675	CONTINUING EDUCATION		\$1,400								\$1,400
21	CRPCPERM	20811	DCSO PROCESS FEES		\$21,750								\$21,750
21	CRPCPERM	20873	DISBURSEMENTS FOR LEGAL ACTION		\$25,000								\$25,000
21	CRPCPERM	21008	EXPERT WITNESS		\$15,000								\$15,000
21	CRPCPERM	21413	LIBRARY		\$1,100								\$1,100
21	CRPCPERM	22043	PRTNG STA & OFFICE SUPPLIES		\$13,000								\$13,000
21	CRPCPERM	22452	SPECIAL ATTY FEES-IMMIGRATION		\$10,000								\$10,000
21	CRPCPERM	22636	TRANSLATION SERVICES		\$2,000								\$2,000
21	CRPCPERM	22646	TRAVEL EXPENSE		\$2,720								\$2,720
21	CRPCPERM	22736	TELEPHONE		\$6,300								\$6,300
21	CRPCPERM	30533	CASE MGMT SOFTWARE MAINTENANCE		\$6,000								\$6,000
21	CRPCPERM	31260	INSURANCE		\$3,200								\$3,200
<b>TOTAL EXPENDITURES</b>					<b>\$2,040,470</b>	<b>\$0</b>	<b>(\$194,180)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,846,290</b>

DEPARTMENT Corporation Counsel  
PROGRAM: Permanency Planning

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2019	ADOPTED	2019	2020	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	AGENCY
						2020		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
21	CRPCPERM	82989	4E PROGRAM REVENUE		\$404,883	\$442,977	\$0	\$0	\$442,977	\$0	\$442,977	\$0	\$442,977
<b>TOTAL REVENUES</b>					<b>\$404,883</b>	<b>\$442,977</b>	<b>\$0</b>	<b>\$0</b>	<b>\$442,977</b>	<b>\$0</b>	<b>\$442,977</b>	<b>\$0</b>	<b>\$442,977</b>



DEPARTMENT Corporation Counsel  
 PROGRAM: Permanency Planning

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY REQUEST
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	
21	CRPCPERM	82989	4E PROGRAM REVENUE		\$442,977	\$28,000						\$470,977
			TOTAL REVENUES		\$442,977	\$28,000	\$0	\$0	\$0	\$0	\$0	\$470,977

# DANE COUNTY BUDGET DECISION ITEM REQUEST

<b>1. DEPARTMENT</b>	Corporation Counsel	<b>3. DEPT. NO.</b>	21	<b>5. FUND NAME</b>	General Fund
<b>2. PROGRAM</b>	Permanency Planning	<b>4. PROGRAM NO.</b>	124/00	<b>6. FUND NO.</b>	1110
<b>7. DECISION ITEM TITLE</b>			<b>8. BUDGETED POSITION CHANGES</b>		
Increase the projected IV-E reimbursement revenue			POSITION#	TITLE	# FTE
<b>9. DECISION ITEM NUMBER</b> CORP-PPLN-1					
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b>					
The estimated IV-E reimbursement revenue will be increased by \$28,000.					
			<b>TOTAL REQUESTED FTE CHANGE</b>		0.000
<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b>			<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>		
The anticipated IV-E revenue was compiled using the following information: Five full time perm plan attorneys, one partial perm plan attorney, two full time perm plan support staff and four partial perm plan support staff receive matching funds. The figures were calculated using the most current state reimbursement rates available: 38% for TPR work and 27% 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 \$28,000		
			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 \$28,000		
			<b>NET COST TO COUNTY (\$28,000)</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>		
Transfer position #3158 from Permanency Planning to General Operations			POSITION#	TITLE	# FTE
<b>9. DECISION ITEM NUMBER</b> CORP-PPLN-2			3158	Assistant Corporation Counsel	-1.000
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b> Transfer of position #3158 (Assistant Corporation Counsel) from 1890/Permanency Planning to 1815/General Operations. Administrative only - no increased expense or revenue to the County.					
			<b>TOTAL REQUESTED FTE CHANGE</b>		
<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b> Due to office reorganization and position reclassifications in the past 12 months, Corporation Counsel is requesting that position #3158 (Assistant Corporation Counsel) be transferred from 1890/Permanency Planning to 1815/General Operations.			<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>		
<b>(b) What are the consequences of not funding this request?</b> N/A			<b>REQUESTED EXPENDITURES</b>		
			PERSONNEL COSTS		(\$194,180)
			OPERATING EXPENSE		\$0
			CONTRACTUAL EXPENSE		\$0
			OPERATING OUTLAY		\$0
			TOTAL EXPENSE		(\$194,180)
			<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>		<u>(\$194,180)</u>			
<b>(c) What savings/productivity improvements will result from approval of this request?</b> N/A					

<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>	Transfer position #3158 from Permanency Planning to General Operations	<b>9. DECISION ITEM NUMBER</b>	CORP-PPLN-2
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13. ADDITIONAL BUDGETED POSITION CHANGES INFORMATION					
POSITION#	TITLE	UNIT	RANGE	FOOTNOTE?	FOOTNOTE REASON / TEXT
3158	Assistant Corporation Counsel	A	A22-40	YES	2021 REQUEST TRANSFERS POSITION BETWEEN COST CENTERS.

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

		3158							
BASE SALARY	Instructions for this section: In the column for each position, enter the appropriate data from the new position request printout.  For the "Items under \$500", "Capital" and "Revenue" sections, please use columns M, N, and O to give a short description of each item included.  Suggestion: "Freeze" the line titles in column L and the Column headings by using the "Freeze Panes" feature so that you can move across the screen to the right and down without losing that information.	(\$144,407)							
LONGEVITY									
INCENTIVE									
RETIREMENT		(11,480)							
FICA		(10,955)							
HEALTH		(27,903)							
DENTAL		(1,714)							
DISABILITY									
LIFE		(107)							
WORKERS COMP									
PROTECTIVE									
TOOL ALL.									
BAR DUES		(502)							
UNIFORMS									
SALARY SAVGS		2,888							
CONF & TRNG									
SUPPLIES									
ITEMS UNDER \$2,500									
TELEPHONE									
TRAVEL									
CAPITAL									
OTHER									
		<b>TOTAL EXPENSES</b>	(\$194,180)	\$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

<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 2019	Adopted 2020	2019 Carry Forward	Board Transfers	Budget As Modified	2020 YTD	Estimated 2020	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$5,171,205	\$5,452,700	\$0	\$0	\$5,452,700	\$1,630,516	\$5,414,169	\$5,593,800
Operating Expenses	\$403,192	\$469,310	\$0	\$0	\$469,310	\$95,095	\$408,632	\$469,310
Contractual Services	\$2,600	\$5,200	\$0	\$0	\$5,200	\$0	\$5,200	\$6,100
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$5,576,997</b>	<b>\$5,927,210</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,927,210</b>	<b>\$1,725,611</b>	<b>\$5,828,001</b>	<b>\$6,069,210</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$4,785,212	\$4,890,461	\$0	\$0	\$4,890,461	\$0	\$4,890,461	\$4,952,461
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	\$36,218	\$39,000	\$0	\$0	\$39,000	\$9,595	\$31,108	\$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>\$4,821,430</b>	<b>\$4,929,461</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,929,461</b>	<b>\$9,595</b>	<b>\$4,921,569</b>	<b>\$4,991,461</b>
<b>GPR SUPPORT</b>	<b>\$755,566</b>	<b>\$997,749</b>			<b>\$997,749</b>			<b>\$1,077,749</b>
<b>F.T.E. STAFF</b>	<b>50.500</b>	<b>50.500</b>					<b>50.500</b>	<b>50.500</b>

<b>Dept:</b> Corporation Counsel	21								<b>Fund Name:</b> General Fund	
<b>Prgm:</b> Child Support Agency	125/00								<b>Fund No.:</b> 1110	
DI#	2021 Base	Net Decision Items							2021 Requested Budget	
		01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>										
Personnel Costs	\$5,593,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,593,800
Operating Expenses	\$469,310	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$469,310
Contractual Services	\$6,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,100
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$6,069,210</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>\$6,069,210</b>
<b>PROGRAM REVENUE</b>										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$4,890,461	\$62,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,952,461
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>\$4,929,461</b>	<b>\$62,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,991,461</b>
GPR SUPPORT	\$1,139,749	(\$62,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,077,749
F.T.E. STAFF	50.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	50.500

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
<b>2021 BUDGET BASE</b>				\$6,069,210	\$4,929,461	\$1,139,749
DI #	CORP-CSA-1	Increase IV-D revenue				
DEPT	Increase the intergovernmental revenue as contained in the 2020-2021 biennial budget.			\$0	\$62,000	(\$62,000)
EXEC						\$0
ADOPTED						\$0
NET DI # CORP-CSA-1				\$0	\$62,000	(\$62,000)
<b>2021 REQUESTED BUDGET</b>				<b>\$6,069,210</b>	<b>\$4,991,461</b>	<b>\$1,077,749</b>

**OPERATING BUDGET SUMMARY**

PROGRAM SUMMARY	2019 ACTUAL	ADOPTED BUDGET 2020	2019 CARRYFORWRD	2020 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$5,171,205	\$5,452,700	\$0	\$0	\$5,452,700	\$1,630,516	\$5,414,169	\$0	\$5,593,800
OPERATING EXPENSE	\$403,192	\$469,310	\$0	\$0	\$469,310	\$95,095	\$408,632	\$0	\$469,310
CONTRACTUAL SERVICES	\$2,600	\$5,200	\$0	\$0	\$5,200	\$0	\$5,200	\$0	\$6,100
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$5,576,997</b>	<b>\$5,927,210</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,927,210</b>	<b>\$1,725,611</b>	<b>\$5,828,001</b>	<b>\$0</b>	<b>\$6,069,210</b>
<b>LESS REVENUES</b>									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$4,785,212	\$4,890,461	\$0	\$0	\$4,890,461	\$0	\$4,890,461	\$0	\$4,890,461
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$36,218	\$39,000	\$0	\$0	\$39,000	\$9,595	\$31,108	\$0	\$39,000
INTERGOV'L CHARGES 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>\$4,821,430</b>	<b>\$4,929,461</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,929,461</b>	<b>\$9,595</b>	<b>\$4,921,569</b>	<b>\$0</b>	<b>\$4,929,461</b>
<b>NET COST:</b>	<b>\$755,566</b>	<b>\$997,749</b>	<b>\$0</b>	<b>\$0</b>	<b>\$997,749</b>	<b>\$1,716,016</b>	<b>\$906,432</b>	<b>\$0</b>	<b>\$1,139,749</b>

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
PERSONNEL COSTS	\$5,593,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,593,800
OPERATING EXPENSE	\$469,310	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$469,310
CONTRACTUAL SERVICES	\$6,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,100
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$6,069,210</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,069,210</b>
<b>LESS REVENUES</b>									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$4,890,461	\$62,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,952,461
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$39,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$39,000
INTERGOV'L CHARGES 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>\$4,929,461</b>	<b>\$62,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,991,461</b>
<b>NET COST:</b>	<b>\$1,139,749</b>	<b>(\$62,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,077,749</b>

DEPARTMENT Corporation Counsel  
PROGRAM: Child Support Agency

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2019	ADOPTED	2019	2020	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	BASE
					2020				BUDGET	YTD	TOTAL	CARRYFORWARD	
21	CRPCCHLD	10009	SALARIES AND WAGES		\$3,419,618	\$3,655,400	\$0	\$0	\$3,655,400	\$971,939	\$3,529,747	\$0	\$3,685,800
21	CRPCCHLD	10027	OVERTIME		\$0	\$1,900	\$0	\$0	\$1,900	\$0	\$1,900	\$0	\$1,900
21	CRPCCHLD	10072	LIMITED TERM EMPLOYEES		\$71,215	\$26,100	\$0	\$0	\$26,100	\$25,733	\$99,716	\$0	\$26,100
21	CRPCCHLD	10099	RETIREMENT FUND		\$267,344	\$290,800	\$0	\$0	\$290,800	\$77,744	\$281,051	\$0	\$293,200
21	CRPCCHLD	10108	SOCIAL SECURITY		\$260,807	\$278,500	\$0	\$0	\$278,500	\$75,464	\$277,198	\$0	\$281,700
21	CRPCCHLD	10117	HEALTH		\$968,909	\$1,099,000	\$0	\$0	\$1,099,000	\$346,755	\$1,028,628	\$0	\$1,184,200
21	CRPCCHLD	10126	HEALTH-RETIRES		\$62,232	\$55,200	\$0	\$0	\$55,200	\$113,929	\$86,742	\$0	\$84,200
21	CRPCCHLD	10153	DENTAL		\$71,420	\$74,100	\$0	\$0	\$74,100	\$17,530	\$64,414	\$0	\$76,000
21	CRPCCHLD	10171	DISABILITY INSURANCE		\$1,458	\$1,100	\$0	\$0	\$1,100	\$451	\$1,241	\$0	\$1,300
21	CRPCCHLD	10180	LIFE INSURANCE		\$1,370	\$1,300	\$0	\$0	\$1,300	\$281	\$1,132	\$0	\$1,300
21	CRPCCHLD	10185	FSA ADMINISTRATION FEE		\$403	\$600	\$0	\$0	\$600	\$0	\$600	\$0	\$400
21	CRPCCHLD	10189	WORKERS COMPENSATION		\$41,300	\$34,700	\$0	\$0	\$34,700	\$0	\$34,700	\$0	\$25,400
21	CRPCCHLD	10198	UNEMPLOYMENT COMPENSATION		\$0	\$2,800	\$0	\$0	\$2,800	\$0	\$2,800	\$0	\$1,800
21	CRPCCHLD	10225	PROFESSIONAL DUES		\$5,129	\$4,300	\$0	\$0	\$4,300	\$690	\$4,300	\$0	\$4,300
21	CRPCCHLD	10250	SALARY SAVINGS		\$0	(\$73,100)	\$0	\$0	(\$73,100)	\$0	\$0	\$0	(\$73,800)
21	CRPCCHLD	20648	CONFERENCES AND TRAINING		\$14,196	\$23,000	\$0	\$0	\$23,000	\$5,535	\$15,000	\$0	\$23,000
21	CRPCCHLD	20675	CONTINUING EDUCATION		\$0	\$4,000	\$0	\$0	\$4,000	\$0	\$4,000	\$0	\$4,000
21	CRPCCHLD	20811	DCSO PROCESS FEES		\$188,374	\$200,000	\$0	\$0	\$200,000	\$33,012	\$200,000	\$0	\$200,000
21	CRPCCHLD	21143	PATERNITY TESTS		\$39,459	\$59,000	\$0	\$0	\$59,000	\$10,029	\$40,074	\$0	\$59,000
21	CRPCCHLD	21413	LIBRARY		\$656	\$1,000	\$0	\$0	\$1,000	\$780	\$663	\$0	\$1,000
21	CRPCCHLD	22043	PR TNG STA & OFFICE SUPPLIES		\$108,088	\$109,500	\$0	\$0	\$109,500	\$31,035	\$103,293	\$0	\$109,500
21	CRPCCHLD	22250	REPAIR OF EQUIPMENT		\$746	\$700	\$0	\$0	\$700	\$0	\$700	\$0	\$700
21	CRPCCHLD	22376	SHERIFF &/OR PROCESSING FEES		\$26,532	\$44,000	\$0	\$0	\$44,000	\$7,465	\$20,585	\$0	\$44,000
21	CRPCCHLD	22628	RECORDS & WITNESS FEES		\$21,213	\$17,000	\$0	\$0	\$17,000	\$6,159	\$19,726	\$0	\$17,000
21	CRPCCHLD	22646	TRAVEL EXPENSE		\$108	\$940	\$0	\$0	\$940	\$0	\$940	\$0	\$940
21	CRPCCHLD	22736	TELEPHONE		\$3,822	\$10,170	\$0	\$0	\$10,170	\$1,080	\$3,651	\$0	\$10,170
21	CRPCCHLD	31260	INSURANCE		\$2,600	\$4,500	\$0	\$0	\$4,500	\$0	\$4,500	\$0	\$5,400
21	CRPCCHLD	32223	RENTAL OF EQUIPMENT		\$0	\$700	\$0	\$0	\$700	\$0	\$700	\$0	\$700
<b>TOTAL EXPENDITURES</b>					<b>\$5,576,997</b>	<b>\$5,927,210</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,927,210</b>	<b>\$1,725,611</b>	<b>\$5,828,001</b>	<b>\$0</b>	<b>\$6,069,210</b>



DEPARTMENT Corporation Counsel  
PROGRAM: Child Support Agency

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
21	CRPCCHLD	10009	SALARIES AND WAGES		\$3,685,800								\$3,685,800
21	CRPCCHLD	10027	OVERTIME		\$1,900								\$1,900
21	CRPCCHLD	10072	LIMITED TERM EMPLOYEES		\$26,100								\$26,100
21	CRPCCHLD	10099	RETIREMENT FUND		\$293,200								\$293,200
21	CRPCCHLD	10108	SOCIAL SECURITY		\$281,700								\$281,700
21	CRPCCHLD	10117	HEALTH		\$1,184,200								\$1,184,200
21	CRPCCHLD	10126	HEALTH-RETIREEES		\$84,200								\$84,200
21	CRPCCHLD	10153	DENTAL		\$76,000								\$76,000
21	CRPCCHLD	10171	DISABILITY INSURANCE		\$1,300								\$1,300
21	CRPCCHLD	10180	LIFE INSURANCE		\$1,300								\$1,300
21	CRPCCHLD	10185	FSA ADMINISTRATION FEE		\$400								\$400
21	CRPCCHLD	10189	WORKERS COMPENSATION		\$25,400								\$25,400
21	CRPCCHLD	10198	UNEMPLOYMENT COMPENSATION		\$1,800								\$1,800
21	CRPCCHLD	10225	PROFESSIONAL DUES		\$4,300								\$4,300
21	CRPCCHLD	10250	SALARY SAVINGS		(\$73,800)								(\$73,800)
21	CRPCCHLD	20648	CONFERENCES AND TRAINING		\$23,000								\$23,000
21	CRPCCHLD	20675	CONTINUING EDUCATION		\$4,000								\$4,000
21	CRPCCHLD	20811	DCSO PROCESS FEES		\$200,000								\$200,000
21	CRPCCHLD	21143	PATERNITY TESTS		\$59,000								\$59,000
21	CRPCCHLD	21413	LIBRARY		\$1,000								\$1,000
21	CRPCCHLD	22043	PRTING STA & OFFICE SUPPLIES		\$109,500								\$109,500
21	CRPCCHLD	22250	REPAIR OF EQUIPMENT		\$700								\$700
21	CRPCCHLD	22376	SHERIFF &OR PROCESSING FEES		\$44,000								\$44,000
21	CRPCCHLD	22628	RECORDS & WITNESS FEES		\$17,000								\$17,000
21	CRPCCHLD	22646	TRAVEL EXPENSE		\$940								\$940
21	CRPCCHLD	22736	TELEPHONE		\$10,170								\$10,170
21	CRPCCHLD	31260	INSURANCE		\$5,400								\$5,400
21	CRPCCHLD	32223	RENTAL OF EQUIPMENT		\$700								\$700
<b>TOTAL EXPENDITURES</b>					<b>\$6,069,210</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,069,210</b>

DEPARTMENT Corporation Counsel  
PROGRAM: Child Support Agency

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D		2019 REVENUES	ADOPTED BUDGET 2020	2019 CARRYFORWARD	2020 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
21	CRPCCHLD	80395	PATERNITY TEST FEES			\$33,448	\$28,000	\$0	\$0	\$28,000	\$9,329	\$29,488	\$0	\$28,000
21	CRPCCHLD	80397	FEDERAL REIMBURSEMENT			\$3,802,257	\$4,083,761	\$0	\$0	\$4,083,761	\$0	\$4,083,761	\$0	\$4,083,761
21	CRPCCHLD	80400	PERFORMANCE FUNDS			\$982,955	\$806,700	\$0	\$0	\$806,700	\$0	\$806,700	\$0	\$806,700
21	CRPCCHLD	82880	RECEIVING & DISBURSING FEES			\$2,770	\$11,000	\$0	\$0	\$11,000	\$266	\$1,620	\$0	\$11,000
<b>TOTAL REVENUES</b>						<b>\$4,821,430</b>	<b>\$4,929,461</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,929,461</b>	<b>\$9,595</b>	<b>\$4,921,569</b>	<b>\$0</b>	<b>\$4,929,461</b>

DEPARTMENT Corporation Counsel  
PROGRAM: Child Support Agency

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
21	CRPCCHLD	80395	PATERNITY TEST FEES		\$28,000								\$28,000
21	CRPCCHLD	80397	FEDERAL REIMBURSEMENT		\$4,083,761	\$62,000							\$4,145,761
21	CRPCCHLD	80400	PERFORMANCE FUNDS		\$806,700								\$806,700
21	CRPCCHLD	82880	RECEIVING & DISBURSING FEES		\$11,000								\$11,000
<b>TOTAL REVENUES</b>					\$4,929,461	\$62,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,991,461

# DANE COUNTY BUDGET DECISION ITEM REQUEST

<b>1. DEPARTMENT</b>	Corporation Counsel	<b>3. DEPT. NO.</b>	21	<b>5. FUND NAME</b>	General Fund
<b>2. PROGRAM</b>	Child Support Agency	<b>4. PROGRAM NO.</b>	125/00	<b>6. FUND NO.</b>	1110
<b>7. DECISION ITEM TITLE</b>			<b>8. BUDGETED POSITION CHANGES</b>		
Increase IV-D revenue			POSITION#	TITLE	# FTE
<b>9. DECISION ITEM NUMBER</b> CORP-CSA-1					
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b>					
Increase the intergovernmental revenue as contained in the 2020-2021 biennial budget.					
			<b>TOTAL REQUESTED FTE CHANGE</b>		0.000
<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b>			<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>		
See above.			<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 \$62,000		
			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 \$62,000		
			<b>NET COST TO COUNTY (\$62,000)</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>					