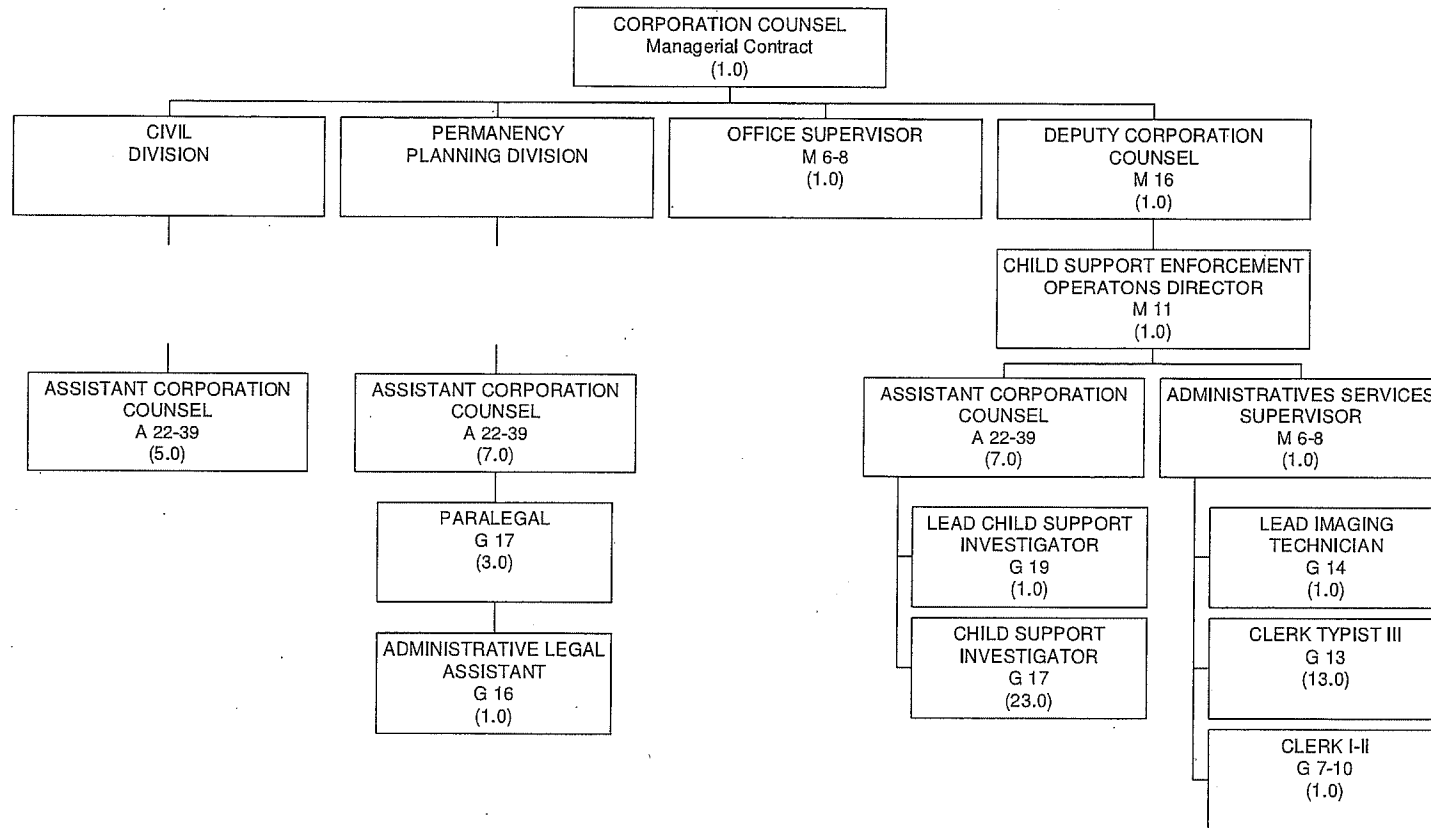


CORPORATION COUNSEL



6/17/2014

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2014 RANGE	2013	2014	2015		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<u>CORPORATION COUNSEL</u>						
CORPORATION COUNSEL						
CORPORATION COUNSEL	MC 64,657 B	0.50	0.50	0.50		
ASSISTANT CORPORATION COUNSEL	A 22-39	4.50	4.00	4.00		
ASSISTANT CORPORATION COUNSEL	A 22-39	1.00 D	1.00	1.00		
OFFICE SUPERVISOR	M 6-8	1.00	1.00	1.00		
CORPORATION COUNSEL SUBTOTAL		7.00	6.50	6.5	0.0	0.0
PERMANENCY PLANNING LEGAL SERVICES						
ASSISTANT CORPORATION COUNSEL	A 22-39	5.00 E	6.00 E	E	6.00 E	
ASSISTANT CORPORATION COUNSEL	A 22-39	1.00 H	1.00 H	H	1.00 H	
PARALEGAL	G 17	1.00 G	1.00 G	G	1.00 G	
PARALEGAL	G 17	1.00 H	1.00 H	H	1.00 H	
PARALEGAL	G 17	1.00	1.00		1.00	
ADMINISTRATIVE LEGAL ASSISTANT	G 16	1.00	1.00		1.00	
PERMANENCY PLANNING LEGAL SERVICES SUBTOTAL		10.00	11.00	11.0	0.0	0.0
CHILD SUPPORT AGENCY						
CORPORATION COUNSEL	MC 64,657 B	0.50	0.50	0.50		
DEPUTY CORPORATION COUNSEL	M 16	1.00	1.00	1.00		
CHILD SUPPORT ENFORCEMENT OPERATIONS DIRECTOR	M 11	1.00	1.00	1.00		
ASSISTANT CORPORATION COUNSEL	A 22-39	7.00	7.00	7.00		
ADMINISTRATIVE SERVICES SUPERVISOR	M 6-8	1.00	1.00	1.00		
LEAD CHILD SUPPORT INVESTIGATOR	G 19	0.00	1.00 J	J	1.00 J	
CHILD SUPPORT INVESTIGATOR	G 17	19.00 L	21.00		22.00	
CHILD SUPPORT INVESTIGATOR	G 17	1.00 J	0.00		0.00	
LEAD IMAGING TECHNICIAN	G 14	1.00 K	1.00 K	K	1.00 K	
CLERK TYPIST III	G 13	12.00	14.00		13.00	
CLERK I-II	G 7-10	1.00 K	1.00 K	K	1.00 K	
CLERK TYPIST I-II	G 7-10	0.00	1.00		1.00	
CHILD SUPPORT AGENCY SUBTOTAL		44.50	49.50	49.50	0.00	0.00
CORPORATION COUNSEL TOTAL		61.50	67.00	67.00	0.00	0.00

B - POSITION IS ALLOCATED BETWEEN PROGRAMS; SALARY REPRESENTS 0.5 FTE.

2

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2014 RANGE	2013	2014	2015		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<u>CORPORATION COUNSEL (continued)</u>						
D - POSITION TO BE PARTIALLY FUNDED BY SOLID WASTE FUND. 2014 RECOMMENDATION IS TO REMOVE FUNDING FROM SOLID WASTE FUND						
E - 0.5 FTE ASSISTANT CORPORATION COUNSEL POSITION IS CONTINGENT UPON CONTINUED FEDERAL IV-E REIMBURSEMENT.						
G - RES. 182, 03-04 ACCEPTED FUNDING FOR POSITION #2506. POSITION CONTINGENT ON 75% REIMBURSEMENT OF IV-E FUNDS.						
H - POSITION CONTINGENT ON 75% REIMBURSEMENT OF IV-E FUNDS.						
J - POSITION 21 UNFUNDED; POSITION AUTHORITY REMAINS 2014 RECOMMENDATION IS TO FUND POSITION 21 EFFECTIVE 01/01/2014						
K - 1.0 FTE CLERK I-II POSITION #2162 RECLASSIFIED TO LEAD IMAGING TECHNICIAN EFFECTIVE NOVEMBER 18, 2013						

3

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 2013	Adopted 2014	2013 Forward	Board Transfers	Budget As Modified	2014 YTD	Estimated 2014	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$1,142,444	\$991,902	\$0	\$0	\$991,902	\$292,327	\$1,068,625	\$1,012,300
Operating Expenses	\$29,657	\$33,220	\$0	\$0	\$33,220	\$8,814	\$35,833	\$33,220
Contractual Services	\$8,821	\$11,100	\$0	\$0	\$11,100	\$0	\$10,100	\$9,600
Operating Capital	\$0	\$0	\$160,000	\$0	\$160,000	\$77,713	\$160,000	\$0
TOTAL	\$1,180,922	\$1,036,222	\$160,000	\$0	\$1,196,222	\$378,854	\$1,274,558	\$1,055,120
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$233,552	\$152,596	\$0	\$0	\$152,596	\$280	\$152,596	\$160,641
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	\$233,552	\$153,596	\$0	\$0	\$153,596	\$280	\$153,596	\$161,641
GPR SUPPORT	\$947,370	\$882,626			\$1,042,626			\$893,479
F.T.E. STAFF	7.000	6.500					6.500	6.500

Dept: Corporation Counsel		21		Fund Name: General Fund						
Prgm: Corporation Counsel		122/00		Fund No.: 1110						
DI#	NONE	2015 Base	Net Decision Items							2015 Requested Budget
			01	02	03	04	05	06	07	
PROGRAM EXPENDITURES										
	Personnel Costs	\$1,012,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,012,300
	Operating Expenses	\$33,220	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,220
	Contractual Services	\$9,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,600
	Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$1,055,120	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,055,120
PROGRAM REVENUE										
	Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Intergovernmental Revenue	\$160,641	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$160,641
	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	\$161,641	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$161,641
	GPR SUPPORT	\$893,479	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$893,479
	F.T.E. STAFF	6.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000	6.500

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
2015 BUDGET BASE			\$1,055,120	\$161,641	\$893,479
2015 REQUESTED BUDGET			\$1,055,120	\$161,641	\$893,479

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2013 ACTUAL	ADOPTED BUDGET 2014	2013 CARRYFORWRD	2014 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$1,142,444	\$991,902	\$0	\$0	\$991,902	\$292,327	\$1,068,625	\$0	\$1,012,300
OPERATING EXPENSE	\$29,657	\$33,220	\$0	\$0	\$33,220	\$8,814	\$35,833	\$0	\$33,220
CONTRACTUAL SERVICES	\$8,821	\$11,100	\$0	\$0	\$11,100	\$0	\$10,100	\$0	\$9,600
OPERATING CAPITAL	\$0	\$0	\$160,000	\$0	\$160,000	\$77,713	\$160,000	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$1,180,922	\$1,036,222	\$160,000	\$0	\$1,196,222	\$378,854	\$1,274,558	\$0	\$1,055,120
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$233,552	\$152,596	\$0	\$0	\$152,596	\$280	\$152,596	\$0	\$160,641
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
TOTAL PROGRAM REVENUES	\$233,552	\$153,596	\$0	\$0	\$153,596	\$280	\$153,596	\$0	\$161,641
NET COST:	\$947,370	\$882,626	\$160,000	\$0	\$1,042,626	\$378,575	\$1,120,962	\$0	\$893,479

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	\$1,012,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,012,300
OPERATING EXPENSE	\$33,220	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,220
CONTRACTUAL SERVICES	\$9,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,600
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$1,055,120	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,055,120
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$160,641	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$160,641
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
TOTAL PROGRAM REVENUES	\$161,641	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$161,641
NET COST:	\$893,479	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$893,479

6

CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2013 ACTUAL	ADOPTED BUDGET 2014	2013 CARRYFORWRD	2014 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
CAPITAL EXPENDITURES - BORROW	\$24,948	\$0	\$50,053	\$0	\$50,053	\$12,474	\$50,053	\$0	\$0
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL EXPENDITURES:	\$24,948	\$0	\$50,053	\$0	\$50,053	\$12,474	\$50,053	\$0	\$0
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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
TOTAL PROGRAM REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NET COST (BORROWING & LEVY):	\$24,948	\$0	\$50,053	\$0	\$50,053	\$12,474	\$50,053	\$0	\$0

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
CAPITAL EXPENDITURES - BORROW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL EXPENDITURES:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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
TOTAL PROGRAM REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NET COST (BORROWING & LEVY):	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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OPERATING & CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2013 ACTUAL	ADOPTED BUDGET 2014	2013 CARRYFORWRD	2014 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$1,142,444	\$991,902	\$0	\$0	\$991,902	\$292,327	\$1,068,625	\$0	\$1,012,300
OPERATING EXPENSE	\$29,657	\$33,220	\$0	\$0	\$33,220	\$8,814	\$35,833	\$0	\$33,220
CONTRACTUAL SERVICES	\$8,821	\$11,100	\$0	\$0	\$11,100	\$0	\$10,100	\$0	\$9,600
OPERATING CAPITAL	\$0	\$0	\$160,000	\$0	\$160,000	\$77,713	\$160,000	\$0	\$0
CAPITAL EXPENDITURES - BORROW	\$24,948	\$0	\$50,053	\$0	\$50,053	\$12,474	\$50,053	\$0	\$0
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$1,205,870	\$1,036,222	\$210,053	\$0	\$1,246,275	\$391,328	\$1,324,611	\$0	\$1,055,120
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$233,552	\$152,596	\$0	\$0	\$152,596	\$280	\$152,596	\$0	\$160,641
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
TOTAL PROGRAM REVENUES	\$233,552	\$153,596	\$0	\$0	\$153,596	\$280	\$153,596	\$0	\$161,641
NET COST:	\$972,317	\$882,626	\$210,053	\$0	\$1,092,679	\$391,048	\$1,171,015	\$0	\$893,479

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	\$1,012,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,012,300
OPERATING EXPENSE	\$33,220	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,220
CONTRACTUAL SERVICES	\$9,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,600
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - BORROW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$1,055,120	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,055,120
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$160,641	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$160,641
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
TOTAL PROGRAM REVENUES	\$161,641	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$161,641
NET COST:	\$893,479	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$893,479

6B

DEPARTMENT: Corporation Counsel
PROGRAM: Corporation Counsel

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2013	ADOPTED	2013	2014	CURRENT	ACTUAL	ESTIMATED	AGENCY
					EXPENDITURES	BUDGET 2014	CARRYFORWRD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	EXPENDITURES YTD	EXPENDITURES TOTAL	
15	CRPCGNOP	10009	SALARIES AND WAGES		\$813,393	\$780,489	\$0	\$0	\$780,489	\$204,584	\$785,274	\$789,800
15	CRPCGNOP	10072	LIMITED TERM EMPLOYEES		\$55,008	\$12,000	\$0	\$0	\$12,000	\$13,520	\$44,697	\$12,000
15	CRPCGNOP	10099	RETIREMENT FUND		\$102,422	\$64,020	\$0	\$0	\$64,020	\$17,982	\$65,487	\$63,200
15	CRPCGNOP	10108	SOCIAL SECURITY		\$59,964	\$53,076	\$0	\$0	\$53,076	\$16,445	\$63,534	\$55,200
15	CRPCGNOP	10117	HEALTH		\$86,656	\$75,958	\$0	\$0	\$75,958	\$25,292	\$75,875	\$82,400
15	CRPCGNOP	10126	HEALTH-RETIREEES		\$0	\$0	\$0	\$0	\$0	\$11,951	\$11,951	\$2,600
15	CRPCGNOP	10153	DENTAL		\$9,253	\$8,309	\$0	\$0	\$8,309	\$2,059	\$8,238	\$8,500
15	CRPCGNOP	10171	DISABILITY INSURANCE		\$1,064	\$706	\$0	\$0	\$706	\$223	\$680	\$700
15	CRPCGNOP	10180	LIFE INSURANCE		\$473	\$412	\$0	\$0	\$412	\$96	\$391	\$500
15	CRPCGNOP	10185	FSA ADMINISTRATION FEE		\$265	\$300	\$0	\$0	\$300	\$0	\$300	\$300
15	CRPCGNOP	10189	WORKERS COMPENSATION		\$10,000	\$9,400	\$0	\$0	\$9,400	\$0	\$9,400	\$10,100
15	CRPCGNOP	10225	PROFESSIONAL DUES		\$3,947	\$2,798	\$0	\$0	\$2,798	\$175	\$2,798	\$2,800
15	CRPCGNOP	10250	SALARY SAVINGS		\$0	(\$15,566)	\$0	\$0	(\$15,566)	\$0	\$0	(\$15,800)
15	CRPCGNOP	20648	CONFERENCES AND TRAINING		\$1,337	\$2,750	\$0	\$0	\$2,750	\$300	\$1,337	\$2,750
15	CRPCGNOP	20675	CONTINUING EDUCATION		\$970	\$2,750	\$0	\$0	\$2,750	\$0	\$1,629	\$2,750
15	CRPCGNOP	20811	DCSO PROCESS FEES		\$2,089	\$1,500	\$0	\$0	\$1,500	\$980	\$1,500	\$1,500
15	CRPCGNOP	20873	DISBURSEMENTS FOR LEGAL ACTION		\$1,006	\$2,000	\$0	\$0	\$2,000	\$81	\$2,000	\$2,000
15	CRPCGNOP	21008	EXPERT WITNESS		\$0	\$1,900	\$0	\$0	\$1,900	\$0	\$0	\$1,900
15	CRPCGNOP	21413	LIBRARY		\$3,333	\$5,500	\$0	\$0	\$5,500	\$975	\$3,500	\$5,500
15	CRPCGNOP	22043	PRTNG STA & OFFICE SUPPLIES		\$13,909	\$9,400	\$0	\$0	\$9,400	\$5,092	\$17,920	\$9,400
15	CRPCGNOP	22250	REPAIR OF EQUIPMENT		\$0	\$500	\$0	\$0	\$500	\$0	\$0	\$500
15	CRPCGNOP	22646	TRAVEL EXPENSE		\$1,666	\$2,120	\$0	\$0	\$2,120	\$411	\$1,642	\$2,120
15	CRPCGNOP	22736	TELEPHONE		\$5,346	\$4,800	\$0	\$0	\$4,800	\$974	\$6,305	\$4,800
15	CRPCGNOP	31260	INSURANCE		\$6,400	\$10,100	\$0	\$0	\$10,100	\$0	\$10,100	\$8,600
15	CRPCGNOP	32457	SPECIAL ATTORNEY FEES		\$2,421	\$1,000	\$0	\$0	\$1,000	\$0	\$0	\$1,000
15	CRPCGNOP	47973	OFFICE RENOVATION		\$0	\$0	\$160,000	\$0	\$160,000	\$77,713	\$160,000	\$0
15	CRPCGNOP	57148	CASE MANAGEMENT SOFTWARE	C	\$24,948	\$0	\$50,053	\$0	\$50,053	\$12,474	\$50,053	\$0
TOTAL EXPENDITURES					\$1,205,870	\$1,036,222	\$210,053	\$0	\$1,246,275	\$391,328	\$1,324,611	\$1,055,120

7

DEPARTMENT: Corporation Counsel
PROGRAM: Corporation Counsel

YR	ORG CODE	OBJECT CODE	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
15	CRPCGNOP	10009	SALARIES AND WAGES		\$789,800								\$789,800
15	CRPCGNOP	10072	LIMITED TERM EMPLOYEES		\$12,000								\$12,000
15	CRPCGNOP	10099	RETIREMENT FUND		\$63,200								\$63,200
15	CRPCGNOP	10108	SOCIAL SECURITY		\$55,200								\$55,200
15	CRPCGNOP	10117	HEALTH		\$82,400								\$82,400
15	CRPCGNOP	10126	HEALTH-RETIREEES		\$2,600								\$2,600
15	CRPCGNOP	10153	DENTAL		\$8,500								\$8,500
15	CRPCGNOP	10171	DISABILITY INSURANCE		\$700								\$700
15	CRPCGNOP	10180	LIFE INSURANCE		\$500								\$500
15	CRPCGNOP	10185	FSA ADMINISTRATION FEE		\$300								\$300
15	CRPCGNOP	10189	WORKERS COMPENSATION		\$10,100								\$10,100
15	CRPCGNOP	10225	PROFESSIONAL DUES		\$2,800								\$2,800
15	CRPCGNOP	10250	SALARY SAVINGS		(\$15,800)								(\$15,800)
15	CRPCGNOP	20648	CONFERENCES AND TRAINING		\$2,750								\$2,750
15	CRPCGNOP	20675	CONTINUING EDUCATION		\$2,750								\$2,750
15	CRPCGNOP	20811	DCSO PROCESS FEES		\$1,500								\$1,500
15	CRPCGNOP	20873	DISBURSEMENTS FOR LEGAL ACTION		\$2,000								\$2,000
15	CRPCGNOP	21008	EXPERT WITNESS		\$1,900								\$1,900
15	CRPCGNOP	21413	LIBRARY		\$5,500								\$5,500
15	CRPCGNOP	22043	PRTNG STA & OFFICE SUPPLIES		\$9,400								\$9,400
15	CRPCGNOP	22250	REPAIR OF EQUIPMENT		\$500								\$500
15	CRPCGNOP	22646	TRAVEL EXPENSE		\$2,120								\$2,120
15	CRPCGNOP	22736	TELEPHONE		\$4,800								\$4,800
15	CRPCGNOP	31260	INSURANCE		\$8,600								\$8,600
15	CRPCGNOP	32457	SPECIAL ATTORNEY FEES		\$1,000								\$1,000
15	CRPCGNOP	47973	OFFICE RENOVATION		\$0								\$0
15	CRPCGNOP	57148	CASE MANAGEMENT SOFTWARE	C	\$0								\$0
TOTAL EXPENDITURES					\$1,055,120	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,055,120

8

DEPARTMENT: Corporation Counsel
 PROGRAM: Corporation Counsel

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	2013 REVENUES	ADOPTED BUDGET 2014	2013 CARRYFORWRD	2014 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	AGENCY BASE
15	CRPCGNOP	80075	GROUNDWATER INITIATIVE REVENUE	\$173,100	\$132,096	\$0	\$0	\$132,096	\$0	\$132,096	\$132,096
15	CRPCGNOP	82974	ENVIRONMENTAL ATTORNEY SUPPOI	\$49,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	CRPCGNOP	82985	CORPORATION COUNSEL REVENUE	\$10,852	\$15,000	\$0	\$0	\$15,000	\$280	\$15,000	\$23,045
15	CRPCGNOP	82987	COLLECTION OF DELINQUENT ACCTS	\$0	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$1,000
15	CRPCGNOP	82988	SERVICES TO COUNTY AGENCIES	\$0	\$5,500	\$0	\$0	\$5,500	\$0	\$5,500	\$5,500
TOTAL REVENUES				\$233,552	\$153,596	\$0	\$0	\$153,596	\$280	\$153,596	\$161,641

9

DEPARTMENT: Corporation Counsel
 PROGRAM: Corporation Counsel

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YR	ORG CODE	OBJECT CODE	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
15	CRPCGNOP	80075	GROUNDWATER INITIATIVE REVENUE	\$132,096								\$132,096
15	CRPCGNOP	82974	ENVIRONMENTAL ATTORNEY SUPPOI	\$0								\$0
15	CRPCGNOP	82985	CORPORATION COUNSEL REVENUE	\$23,045								\$23,045
15	CRPCGNOP	82987	COLLECTION OF DELINQUENT ACCTS	\$1,000								\$1,000
15	CRPCGNOP	82988	SERVICES TO COUNTY AGENCIES	\$5,500								\$5,500
TOTAL REVENUES				\$161,641	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$161,641

10

Budget Carryforward Request										
Dept:	Corporation Counsel									
Program:	Corporation Counsel									
				Expenditures		Revenues				
Org Code	Object Code	Revenue Source	Account Description	Budget as Modified	Estimated Carryforward	Budget as Modified	Estimated Carryforward	Type	Resolution Number	Justification/Comments
CRPCGNOP	47973		OFFICE RENOVATION	160,000	12,270					PROJECT MAY NOT BE COMPLETE
CRPCGNOP	57148		CASE MANAGEMENT SOFTWARE	50,053	37,579					PROJECT MAY NOT BE COMPLETE
TOTAL				210,053	49,849	11	-	-		

**Dane County
5-Year Budget Projections**

**Department: Corporation Counsel
Program: Corporation Counsel**

Expenditures	2014 Adopted	2015 Projected	2016 Projected	2017 Projected	2018 Projected	2019 Projected
Personal Services	\$991,902	\$1,012,700	\$1,027,700	\$1,033,500	\$1,052,700	\$1,069,200
Operating Expenses	\$33,220	\$33,220	\$33,884	\$34,562	\$35,253	\$35,958
Contractual Services	\$11,100	\$9,600	\$9,792	\$9,987	\$10,187	\$10,391
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,036,222	\$1,055,520	\$1,071,376	\$1,078,049	\$1,098,140	\$1,115,549

Revenue	2014 Adopted	2015 Projected	2016 Projected	2017 Projected	2018 Projected	2019 Projected
Taxes	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$152,596	\$152,596	\$153,006	\$153,424	\$153,850	\$154,285
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$1,000	\$1,000	\$1,020	\$1,040	\$1,061	\$1,082
Intergovernmental Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$153,596	\$153,596	\$154,026	\$154,464	\$154,911	\$155,367

GPR Impact	\$882,626	\$901,924	\$917,350	\$923,585	\$943,229	\$960,182
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Percentage Change **2.19%** **1.71%** **0.68%** **2.13%** **1.80%**

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 2013	Adopted 2014	2013 Forward	Board Transfers	Budget As Modified	2014 YTD	Estimated 2014	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$1,078,288	\$1,226,273	\$0	\$0	\$1,226,273	\$307,690	\$1,215,296	\$1,291,100
Operating Expenses	\$101,526	\$158,820	\$0	\$0	\$158,820	\$17,737	\$143,588	\$168,220
Contractual Services	\$1,600	\$8,500	\$0	\$0	\$8,500	\$1,679	\$8,500	\$8,100
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,181,413	\$1,393,593	\$0	\$0	\$1,393,593	\$327,106	\$1,367,384	\$1,467,420
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$341,722	\$401,418	\$0	\$0	\$401,418	\$0	\$401,418	\$419,632
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	\$341,722	\$401,418	\$0	\$0	\$401,418	\$0	\$401,418	\$419,632
GPR SUPPORT	\$839,692	\$992,175			\$992,175			\$1,047,788
F.T.E. STAFF	10.000	11.000					11.000	11.000

Dept: Corporation Counsel		21		Fund Name: General Fund					
Prgm: Permanency Planning		124/00		Fund No.: 1110					
DI#	2015 Base	Net Decision Items							2015 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personnel Costs	\$1,266,400	\$0	\$600	\$0	\$24,100	\$0	\$0	\$0	\$1,291,100
Operating Expenses	\$158,820	\$0	\$0	\$9,400	\$0	\$0	\$0	\$0	\$168,220
Contractual Services	\$8,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,100
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,433,320	\$0	\$600	\$9,400	\$24,100	\$0	\$0	\$0	\$1,467,420
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$401,418	\$18,214	\$0	\$0	\$0	\$0	\$0	\$0	\$419,632
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	\$401,418	\$18,214	\$0	\$0	\$0	\$0	\$0	\$0	\$419,632
GPR SUPPORT	\$1,031,902	(\$18,214)	\$600	\$9,400	\$24,100	\$0	\$0	\$0	\$1,047,788
F.T.E. STAFF	11.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	11.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
2015 BUDGET BASE				\$1,433,320	\$401,418	\$1,031,902
DI #	CORP-PPLN-1	Adjusting the projected IV-E reimbursement revenue				
DEPT	The estimated IV-E reimbursement revenue will increase by \$18,214. This figure was compiled using the following information: The five full perm plan attorneys, two partial perm plan attorneys, two full perm plan support staff and three partial support staff receive matching funds. In addition, most expenses in the perm plan division, including the mediation program, are eligible to receive IV-E matching funds.			\$0	\$18,214	(\$18,214)
EXEC						\$0
ADOPTED						\$0
NET DI # CORP-PPLN-1				\$0	\$18,214	(\$18,214)

14

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 in State Bar Membership Dues			
DEPT	The State Bar of Wisconsin has increased the amount of dues that each attorney is required to pay. This year's payment of State Bar dues for the perm plan attorneys totaled \$3,638. It is anticipated that there will be a slight increase again next year.		\$600	\$0	\$600
EXEC					\$0
ADOPTED					\$0
	NET DI #	CORP-PPLN-2	\$600	\$0	\$600
DI #	CORP-PPLN-3	Increase in DCSO Process Fees			
DEPT	Increase the DCSO Process Fees budget by \$9,400 from \$20,600 to \$30,000. The numbers of child protection and civil commitment cases continue to increase and the majority of those matters require personal service in the Dane County area of one or more party per case.		\$9,400	\$0	\$9,400
EXEC					\$0
ADOPTED					\$0
	NET DI #	CORP-PPLN-3	\$9,400	\$0	\$9,400
DI #	CORP-PPLN-4	Adding funds to a perm plan LTE line			
DEPT	Fund the LTE line in the perm planning division. This will generate additional IV-E match to cover a portion of the cost (80% at 40% match and 20% at 26% match). This position is necessary to aid in litigation of child protection cases and to ensure case information is entered properly in new case management database.		\$24,100	\$0	\$24,100
EXEC					\$0
ADOPTED					\$0
	NET DI #	CORP-PPLN-4	\$24,100	\$0	\$24,100
2015 REQUESTED BUDGET			\$1,467,420	\$419,632	\$1,047,788

15

OPERATING & CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2013 ACTUAL	ADOPTED BUDGET 2014	2013 CARRYFORWRD	2014 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$1,078,288	\$1,226,273	\$0	\$0	\$1,226,273	\$307,690	\$1,215,296	\$0	\$1,266,400
OPERATING EXPENSE	\$101,526	\$158,820	\$0	\$0	\$158,820	\$17,737	\$143,588	\$0	\$158,820
CONTRACTUAL SERVICES	\$1,600	\$8,500	\$0	\$0	\$8,500	\$1,679	\$8,500	\$0	\$8,100
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - BORROW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$1,181,413	\$1,393,593	\$0	\$0	\$1,393,593	\$327,106	\$1,367,384	\$0	\$1,433,320
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$341,722	\$401,418	\$0	\$0	\$401,418	\$0	\$401,418	\$0	\$401,418
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
INTERGOVL 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
TOTAL PROGRAM REVENUES	\$341,722	\$401,418	\$0	\$0	\$401,418	\$0	\$401,418	\$0	\$401,418
NET COST:	\$839,692	\$992,175	\$0	\$0	\$992,175	\$327,106	\$965,966	\$0	\$1,031,902

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	\$1,266,400	\$0	\$600	\$0	\$24,100	\$0	\$0	\$0	\$1,291,100
OPERATING EXPENSE	\$158,820	\$0	\$0	\$9,400	\$0	\$0	\$0	\$0	\$168,220
CONTRACTUAL SERVICES	\$8,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,100
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - BORROW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$1,433,320	\$0	\$600	\$9,400	\$24,100	\$0	\$0	\$0	\$1,467,420
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$401,418	\$18,214	\$0	\$0	\$0	\$0	\$0	\$0	\$419,632
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
INTERGOVL 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
TOTAL PROGRAM REVENUES	\$401,418	\$18,214	\$0	\$0	\$0	\$0	\$0	\$0	\$419,632
NET COST:	\$1,031,902	(\$18,214)	\$600	\$9,400	\$24,100	\$0	\$0	\$0	\$1,047,788

16

DEPARTMENT: Corporation Counsel
 PROGRAM: Permanency Planning

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2013	ADOPTED	2013	2014	CURRENT	ACTUAL	ESTIMATED	AGENCY
					EXPENDITURES	BUDGET 2014	CARRYFORWRD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	EXPENDITURES YTD	EXPENDITURES TOTAL	
15	CRPCPERM	10009	SALARIES AND WAGES		\$776,726	\$915,288	\$0	\$0	\$915,288	\$220,224	\$898,328	\$948,300
15	CRPCPERM	10027	OVERTIME		\$0	\$400	\$0	\$0	\$400	\$0	\$200	\$400
15	CRPCPERM	10072	LIMITED TERM EMPLOYEES		\$0	\$0	\$0	\$0	\$0	\$1,614	\$0	\$0
15	CRPCPERM	10099	RETIREMENT FUND		\$85,384	\$75,124	\$0	\$0	\$75,124	\$18,020	\$73,954	\$75,900
15	CRPCPERM	10108	SOCIAL SECURITY		\$56,695	\$67,980	\$0	\$0	\$67,980	\$16,501	\$68,673	\$70,800
15	CRPCPERM	10117	HEALTH		\$133,302	\$156,485	\$0	\$0	\$156,485	\$47,429	\$145,666	\$159,900
15	CRPCPERM	10153	DENTAL		\$13,226	\$15,381	\$0	\$0	\$15,381	\$3,443	\$14,959	\$15,800
15	CRPCPERM	10171	DISABILITY INSURANCE		\$969	\$1,221	\$0	\$0	\$1,221	\$298	\$805	\$800
15	CRPCPERM	10180	LIFE INSURANCE		\$337	\$412	\$0	\$0	\$412	\$86	\$379	\$400
15	CRPCPERM	10185	FSA ADMINISTRATION FEE		\$441	\$532	\$0	\$0	\$532	\$0	\$532	\$500
15	CRPCPERM	10189	WORKERS COMPENSATION		\$8,200	\$8,700	\$0	\$0	\$8,700	\$0	\$8,700	\$9,000
15	CRPCPERM	10225	PROFESSIONAL DUES		\$3,009	\$3,100	\$0	\$0	\$3,100	\$75	\$3,100	\$3,600
15	CRPCPERM	10250	SALARY SAVINGS		\$0	(\$18,350)	\$0	\$0	(\$18,350)	\$0	\$0	(\$19,000)
15	CRPCPERM	20528	CASE MEDIATION TRAINING		\$2,000	\$2,000	\$0	\$0	\$2,000	\$0	\$2,000	\$2,000
15	CRPCPERM	20648	CONFERENCES AND TRAINING		\$85	\$700	\$0	\$0	\$700	\$70	\$264	\$700
15	CRPCPERM	20675	CONTINUING EDUCATION		\$1,314	\$1,400	\$0	\$0	\$1,400	\$0	\$1,400	\$1,400
15	CRPCPERM	20811	DCSO PROCESS FEES		\$28,273	\$20,600	\$0	\$0	\$20,600	\$4,851	\$20,600	\$20,600
15	CRPCPERM	20873	DISBURSEMENTS FOR LEGAL ACTION		\$27,029	\$25,000	\$0	\$0	\$25,000	\$5,421	\$25,000	\$25,000
15	CRPCPERM	21008	EXPERT WITNESS		\$6,568	\$15,000	\$0	\$0	\$15,000	\$270	\$6,568	\$15,000
15	CRPCPERM	21413	LIBRARY		\$651	\$1,100	\$0	\$0	\$1,100	\$470	\$1,000	\$1,100
15	CRPCPERM	22043	PRTNG STA & OFFICE SUPPLIES		\$11,733	\$13,000	\$0	\$0	\$13,000	\$2,810	\$13,293	\$13,000
15	CRPCPERM	22452	SPECIAL ATTY FEES-IMMIGRATION		\$6,676	\$10,000	\$0	\$0	\$10,000	\$2,220	\$7,000	\$10,000
15	CRPCPERM	22636	TRANSLATION SERVICES		\$0	\$2,000	\$0	\$0	\$2,000	\$0	\$0	\$2,000
15	CRPCPERM	22646	TRAVEL EXPENSE		\$1,418	\$2,720	\$0	\$0	\$2,720	\$183	\$462	\$2,720
15	CRPCPERM	22670	UNIFIED FAMILY CASE MEDIATION		\$9,000	\$59,000	\$0	\$0	\$59,000	\$0	\$59,000	\$59,000
15	CRPCPERM	22736	TELEPHONE		\$6,780	\$6,300	\$0	\$0	\$6,300	\$1,443	\$7,001	\$6,300
15	CRPCPERM	30533	CASE MGMT SOFTWARE MAINTENAN		\$0	\$6,000	\$0	\$0	\$6,000	\$1,679	\$6,000	\$6,000
15	CRPCPERM	31260	INSURANCE		\$1,600	\$2,500	\$0	\$0	\$2,500	\$0	\$2,500	\$2,100
TOTAL EXPENDITURES					\$1,181,413	\$1,393,593	\$0	\$0	\$1,393,593	\$327,106	\$1,367,384	\$1,433,320

DEPARTMENT: Corporation Counsel
PROGRAM: Permanency Planning

YR	ORG CODE	OBJECT CODE	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
15	CRPCPERM	10009	SALARIES AND WAGES		\$948,300								\$948,300
15	CRPCPERM	10027	OVERTIME		\$400								\$400
15	CRPCPERM	10072	LIMITED TERM EMPLOYEES		\$0				\$22,400				\$22,400
15	CRPCPERM	10099	RETIREMENT FUND		\$75,900								\$75,900
15	CRPCPERM	10108	SOCIAL SECURITY		\$70,800				\$1,700				\$72,500
15	CRPCPERM	10117	HEALTH		\$159,900								\$159,900
15	CRPCPERM	10153	DENTAL		\$15,800								\$15,800
15	CRPCPERM	10171	DISABILITY INSURANCE		\$800								\$800
15	CRPCPERM	10180	LIFE INSURANCE		\$400								\$400
15	CRPCPERM	10185	FSA ADMINISTRATION FEE		\$500								\$500
15	CRPCPERM	10189	WORKERS COMPENSATION		\$9,000								\$9,000
15	CRPCPERM	10225	PROFESSIONAL DUES		\$3,600		\$600						\$4,200
15	CRPCPERM	10250	SALARY SAVINGS		(\$19,000)								(\$19,000)
15	CRPCPERM	20528	CASE MEDIATION TRAINING		\$2,000								\$2,000
15	CRPCPERM	20648	CONFERENCES AND TRAINING		\$700								\$700
15	CRPCPERM	20675	CONTINUING EDUCATION		\$1,400								\$1,400
15	CRPCPERM	20811	DCSO PROCESS FEES		\$20,600			\$9,400					\$30,000
15	CRPCPERM	20873	DISBURSEMENTS FOR LEGAL ACTION		\$25,000								\$25,000
15	CRPCPERM	21008	EXPERT WITNESS		\$15,000								\$15,000
15	CRPCPERM	21413	LIBRARY		\$1,100								\$1,100
15	CRPCPERM	22043	PRTNG STA & OFFICE SUPPLIES		\$13,000								\$13,000
15	CRPCPERM	22452	SPECIAL ATTY FEES-IMMIGRATION		\$10,000								\$10,000
15	CRPCPERM	22636	TRANSLATION SERVICES		\$2,000								\$2,000
15	CRPCPERM	22646	TRAVEL EXPENSE		\$2,720								\$2,720
15	CRPCPERM	22670	UNIFIED FAMILY CASE MEDIATION		\$59,000								\$59,000
15	CRPCPERM	22736	TELEPHONE		\$6,300								\$6,300
15	CRPCPERM	30533	CASE MGMT SOFTWARE MAINTENAN		\$6,000								\$6,000
15	CRPCPERM	31260	INSURANCE		\$2,100								\$2,100
TOTAL EXPENDITURES					\$1,433,320	\$0	\$600	\$9,400	\$24,100	\$0	\$0	\$0	\$1,467,420

DEPARTMENT: Corporation Counsel
 PROGRAM: Permanency Planning

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	2013 REVENUES	ADOPTED BUDGET 2014	2013 CARRYFORWRD	2014 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	AGENCY BASE
15	CRPCPERM	82989	4E PROGRAM REVENUE	\$341,722	\$401,418	\$0	\$0	\$401,418	\$0	\$401,418	\$401,418
			TOTAL REVENUES	\$341,722	\$401,418	\$0	\$0	\$401,418	\$0	\$401,418	\$401,418

DEPARTMENT: Corporation Counsel
 PROGRAM: Permanency Planning

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YR	ORG CODE	OBJECT CODE	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
15	CRPCPERM	82989	4E PROGRAM REVENUE	\$401,418	\$18,214							\$419,632
			TOTAL REVENUES	\$401,418	\$18,214	\$0	\$0	\$0	\$0	\$0	\$0	\$419,632

20

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	
Adjusting the projected IV-E reimbursement revenue				POSITION#	TITLE
9. DECISION ITEM NUMBER				# FTE	START DATE
CORP-PPLN-1					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
The estimated IV-E reimbursement revenue will increase by \$18,214. This figure was compiled using the following information: The five full perm plan attorneys, two partial perm plan attorneys, two full perm plan support staff and three partial support staff receive matching funds. In addition, most expenses in the perm plan division, including the mediation program, are eligible to receive IV-E matching funds.					
				TOTAL REQUESTED FTE CHANGE	0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific)				12. OPERATING EXPENSES / REVENUE SUMMARY	
Our department has increased its IV-E revenue substantially in less than ten years, going from little to no reimbursement to over \$400,000 per year. Those funds need to be spent on expanding our programs and services.				REQUESTED EXPENDITURES	
				PERSONNEL COSTS	\$0
				OPERATING EXPENSE	\$0
				CONTRACTUAL EXPENSE	\$0
				OPERATING OUTLAY	\$0
				TOTAL EXPENSE	\$0
				RELATED REVENUES	
				TAXES	\$0
				INTERGOVERNMENTAL REVENUE	\$18,214
				LICENSES & PERMITS	\$0
				FINES, FORFEITS & PENALTIES	\$0
				PUBLIC CHARGES FOR SERVICE	\$0
				INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0
				MISCELLANEOUS	\$0
				OTHER FINANCING SOURCES	\$0
				TOTAL REVENUE	\$18,214
				NET COST TO COUNTY	(\$18,214)
(b) What are the consequences of not funding this request?					
(c) What savings/productivity improvements will result from approval of this request?					
See above.					

21

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 Increase in State Bar Membership Dues		8. BUDGETED POSITION CHANGES																																				
9. DECISION ITEM NUMBER CORP-PPLN-2		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 10%;">POSITION#</th> <th style="width: 60%;">TITLE</th> <th style="width: 10%;"># FTE</th> <th style="width: 20%;">START DATE</th> </tr> </thead> <tbody> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr> <td colspan="2" style="text-align: right;">TOTAL REQUESTED FTE CHANGE</td> <td>0.000</td> <td> </td> </tr> </tbody> </table>	POSITION#	TITLE	# FTE	START DATE																													TOTAL REQUESTED FTE CHANGE		0.000	
POSITION#	TITLE	# FTE	START DATE																																			
TOTAL REQUESTED FTE CHANGE		0.000																																				
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) The State Bar of Wisconsin has increased the amount of dues that each attorney is required to pay. This year's payment of State Bar dues for the perm plan attorneys totaled \$3,638. It is anticipated that there will be a slight increase again next year.		12. OPERATING EXPENSES / REVENUE SUMMARY																																				
11. (a) EXPLANATION/JUSTIFICATION (please be specific) The attorneys are required to be members in good standing with the State Bar.																																						
(b) What are the consequences of not funding this request? Potential suspension of State Bar membership for the attorneys.																																						
(c) What savings/productivity improvements will result from approval of this request?		<table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2">REQUESTED EXPENDITURES</td> </tr> <tr> <td style="padding-left: 20px;">PERSONNEL COSTS</td> <td style="text-align: right;">\$600</td> </tr> <tr> <td style="padding-left: 20px;">OPERATING EXPENSE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 20px;">CONTRACTUAL EXPENSE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 20px;">OPERATING OUTLAY</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 40px;">TOTAL EXPENSE</td> <td style="text-align: right; border-top: 1px solid black;">\$600</td> </tr> <tr> <td colspan="2">RELATED REVENUES</td> </tr> <tr> <td style="padding-left: 20px;">TAXES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 20px;">INTERGOVERNMENTAL REVENUE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 20px;">LICENSES & PERMITS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 20px;">FINES, FORFEITS & PENALTIES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 20px;">PUBLIC CHARGES FOR SERVICE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 20px;">INTERGOVERNMENTAL CHARGE FOR SERVICES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 20px;">MISCELLANEOUS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 20px;">OTHER FINANCING SOURCES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 40px;">TOTAL REVENUE</td> <td style="text-align: right; border-top: 1px solid black;">\$0</td> </tr> <tr> <td style="padding-left: 40px;">NET COST TO COUNTY</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">\$600</td> </tr> </table>	REQUESTED EXPENDITURES		PERSONNEL COSTS	\$600	OPERATING EXPENSE	\$0	CONTRACTUAL EXPENSE	\$0	OPERATING OUTLAY	\$0	TOTAL EXPENSE	\$600	RELATED REVENUES		TAXES	\$0	INTERGOVERNMENTAL REVENUE	\$0	LICENSES & PERMITS	\$0	FINES, FORFEITS & PENALTIES	\$0	PUBLIC CHARGES FOR SERVICE	\$0	INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0	MISCELLANEOUS	\$0	OTHER FINANCING SOURCES	\$0	TOTAL REVENUE	\$0	NET COST TO COUNTY	\$600		
REQUESTED EXPENDITURES																																						
PERSONNEL COSTS	\$600																																					
OPERATING EXPENSE	\$0																																					
CONTRACTUAL EXPENSE	\$0																																					
OPERATING OUTLAY	\$0																																					
TOTAL EXPENSE	\$600																																					
RELATED REVENUES																																						
TAXES	\$0																																					
INTERGOVERNMENTAL REVENUE	\$0																																					
LICENSES & PERMITS	\$0																																					
FINES, FORFEITS & PENALTIES	\$0																																					
PUBLIC CHARGES FOR SERVICE	\$0																																					
INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0																																					
MISCELLANEOUS	\$0																																					
OTHER FINANCING SOURCES	\$0																																					
TOTAL REVENUE	\$0																																					
NET COST TO COUNTY	\$600																																					

22

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT Corporation Counsel	3. DEPT. NO. 21	5. FUND NAME General Fund	6. FUND NO. 1110
2. PROGRAM Permanency Planning	4. PROGRAM NO. 124/00		
7. DECISION ITEM TITLE Increase in DCSO Process Fees		8. BUDGETED POSITION CHANGES	
		POSITION#	TITLE
		# FTE	START DATE
9. DECISION ITEM NUMBER CORP-PPLN-3			
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Increase the DCSO Process Fees budget by \$9,400 from \$20,600 to \$30,000. The numbers of child protection and civil commitment cases continue to increase and the majority of those matters require personal service in the Dane County area of one or more party per case.			
		TOTAL REQUESTED FTE CHANGE 0.000	
11. (a) EXPLANATION/JUSTIFICATION (please be specific) Many documents for parties and subjects on juvenile and civil commitment matters require personal service per the Wisconsin Statutes.		12. OPERATING EXPENSES / REVENUE SUMMARY	
(b) What are the consequences of not funding this request?		REQUESTED EXPENDITURES	
(c) What savings/productivity improvements will result from approval of this request? A portion of the additional costs qualify for IV-E reimbursement.		PERSONNEL COSTS \$0	
		OPERATING EXPENSE \$9,400	
		CONTRACTUAL EXPENSE \$0	
		OPERATING OUTLAY \$0	
		TOTAL EXPENSE \$9,400	
		RELATED REVENUES	
		TAXES \$0	
		INTERGOVERNMENTAL REVENUE \$0	
		LICENSES & PERMITS \$0	
		FINES, FORFEITS & PENALTIES \$0	
		PUBLIC CHARGES FOR SERVICE \$0	
		INTERGOVERNMENTAL CHARGE FOR SERVICES \$0	
		MISCELLANEOUS \$0	
		OTHER FINANCING SOURCES \$0	
		TOTAL REVENUE \$0	
		NET COST TO COUNTY \$9,400	

23

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 Adding funds to a perm plan LTE line	8. BUDGETED POSITION CHANGES	
	POSITION#	TITLE
9. DECISION ITEM NUMBER CORP-PPLN-4	# FTE	START DATE
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Fund the LTE line in the perm planning division. This will generate additional IV-E match to cover a portion of the cost (80% at 40% match and 20% at 26% match). This position is necessary to aid in litigation of child protection cases and to ensure case information is entered properly in new case management database.		
	TOTAL REQUESTED FTE CHANGE 0.000	
11. (a) EXPLANATION/JUSTIFICATION (please be specific) Increased need in child protection matters and assistance needed to enter accurate data in new case management system. A portion of the increase in funds is eligible for IV-E reimbursement. (80% at 40% reimbursement and 20% at 26% reimbursement.) It is important to add services to continue increasing IV-E revenues so that our services to abused and neglected children can be expanded and improved along with growing caseloads and more complex cases. We have grown this program from \$0 to over \$400,000.00 in revenue, covering 4.5 FTE in child protection. Growth of funding needs to continue.	12. OPERATING EXPENSES / REVENUE SUMMARY	
	REQUESTED EXPENDITURES	
(b) What are the consequences of not funding this request? Future inability to perform maximally in complex abuse cases. Inability to grow match to cover future necessary additional staff without GPR cost.	PERSONNEL COSTS	\$24,100
	OPERATING EXPENSE	\$0
(c) What savings/productivity improvements will result from approval of this request? Anticipated IV-E reimbursement from this position will be \$8,965.	CONTRACTUAL EXPENSE	\$0
	OPERATING OUTLAY	\$0
	TOTAL EXPENSE	\$24,100
	RELATED REVENUES	
	TAXES	\$0
	INTERGOVERNMENTAL REVENUE	\$0
	LICENSES & PERMITS	\$0
	FINES, FORFEITS & PENALTIES	\$0
	PUBLIC CHARGES FOR SERVICE	\$0
	INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0
	MISCELLANEOUS	\$0
	OTHER FINANCING SOURCES	\$0
	TOTAL REVENUE	\$0
	NET COST TO COUNTY	\$24,100

24

Budget Carryforward Request										
Dept:			Corporation Counsel							
Program:			Permanency Planning							
				Expenditures		Revenues				
Org Code	Object Code	Revenue Source	Account Description	Budget as Modified	Estimated Carryforward	Budget as Modified	Estimated Carryforward	Type	Resolution Number	Justification/Comments
No Carryforwards are being requested.										
TOTAL				-	-	-	-			

25

**Dane County
5-Year Budget Projections**

**Department: Corporation Counsel
Program: Permanency Planning**

Expenditures	2014 Adopted	2015 Projected	2016 Projected	2017 Projected	2018 Projected	2019 Projected
Personal Services	\$1,226,273	\$1,294,200	\$1,341,500	\$1,376,300	\$1,422,300	\$1,466,100
Operating Expenses	\$158,820	\$167,420	\$170,768	\$174,183	\$177,669	\$181,222
Contractual Services	\$8,500	\$8,100	\$8,142	\$8,185	\$8,229	\$8,394
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,393,593	\$1,469,720	\$1,520,410	\$1,558,668	\$1,608,198	\$1,655,716

Revenue	2014 Adopted	2015 Projected	2016 Projected	2017 Projected	2018 Projected	2019 Projected
Taxes	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$401,418	\$419,632	\$428,025	\$436,586	\$445,318	\$454,224
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$401,418	\$419,632	\$428,025	\$436,586	\$445,318	\$454,224

GPR Impact	\$992,175	\$1,050,088	\$1,092,385	\$1,122,082	\$1,162,880	\$1,201,492
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Percentage Change 5.84% 4.03% 2.72% 3.64% 3.32%

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 2013	Adopted 2014	2013 Forward	Board Transfers	Budget As Modified	2014 YTD	Estimated 2014	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$4,003,530	\$4,572,041	\$0	\$0	\$4,572,041	\$1,155,601	\$4,372,707	\$4,623,600
Operating Expenses	\$408,371	\$504,610	\$0	\$0	\$504,610	\$91,908	\$461,875	\$504,610
Contractual Services	\$2,700	\$4,900	\$0	\$0	\$4,900	\$0	\$4,200	\$4,300
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4,414,601	\$5,081,551	\$0	\$0	\$5,081,551	\$1,247,509	\$4,838,782	\$5,132,510
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$4,020,253	\$4,194,761	\$0	\$0	\$4,194,761	\$966,170	\$4,104,761	\$4,237,106
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	\$29,005	\$39,000	\$0	\$0	\$39,000	\$8,893	\$25,488	\$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	\$4,049,258	\$4,233,761	\$0	\$0	\$4,233,761	\$975,064	\$4,130,249	\$4,276,106
GPR SUPPORT	\$365,343	\$847,790			\$847,790			\$856,404
F.T.E. STAFF	44.500	49.500					49.500	49.500

Dept: Corporation Counsel		21		Fund Name: General Fund					
Prgm: Child Support Agency		125/00		Fund No.: 1110					
DI#	2015 Base	Net Decision Items							2015 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personnel Costs	\$4,623,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,623,600
Operating Expenses	\$504,610	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$504,610
Contractual Services	\$4,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,300
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$5,132,510	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,132,510
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$4,194,761	\$42,345	\$0	\$0	\$0	\$0	\$0	\$0	\$4,237,106
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	\$4,233,761	\$42,345	\$0	\$0	\$0	\$0	\$0	\$0	\$4,276,106
GPR SUPPORT	\$898,749	(\$42,345)	\$0	\$0	\$0	\$0	\$0	\$0	\$856,404
F.T.E. STAFF	49.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000	49.500

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
2015 BUDGET BASE				\$5,132,510	\$4,233,761	\$898,749
DI #	CORP-CSA-1	Increase IV-D revenue				
DEPT	Increase the federal reimbursement revenue amount as related to the increased expenditures in personnel costs.			\$0	\$42,345	(\$42,345)
EXEC						\$0
ADOPTED						\$0
NET DI # CORP-CSA-1				\$0	\$42,345	(\$42,345)
2015 REQUESTED BUDGET				\$5,132,510	\$4,276,106	\$856,404

28

OPERATING & CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2013 ACTUAL	ADOPTED BUDGET 2014	2013 CARRYFORWRD	2014 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$4,003,530	\$4,572,041	\$0	\$0	\$4,572,041	\$1,155,601	\$4,372,707	\$0	\$4,623,600
OPERATING EXPENSE	\$408,371	\$504,610	\$0	\$0	\$504,610	\$91,908	\$461,875	\$0	\$504,610
CONTRACTUAL SERVICES	\$2,700	\$4,900	\$0	\$0	\$4,900	\$0	\$4,200	\$0	\$4,300
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - BORROW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$4,414,601	\$5,081,551	\$0	\$0	\$5,081,551	\$1,247,509	\$4,838,782	\$0	\$5,132,510
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$4,020,253	\$4,194,761	\$0	\$0	\$4,194,761	\$966,170	\$4,104,761	\$0	\$4,194,761
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	\$29,005	\$39,000	\$0	\$0	\$39,000	\$8,893	\$25,488	\$0	\$39,000
INTERGOVL 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
TOTAL PROGRAM REVENUES	\$4,049,258	\$4,233,761	\$0	\$0	\$4,233,761	\$975,064	\$4,130,249	\$0	\$4,233,761
NET COST:	\$365,343	\$847,790	\$0	\$0	\$847,790	\$272,445	\$708,533	\$0	\$898,749

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	\$4,623,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,623,600
OPERATING EXPENSE	\$504,610	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$504,610
CONTRACTUAL SERVICES	\$4,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,300
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - BORROW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$5,132,510	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,132,510
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$4,194,761	\$42,345	\$0	\$0	\$0	\$0	\$0	\$0	\$4,237,106
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
INTERGOVL 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
TOTAL PROGRAM REVENUES	\$4,233,761	\$42,345	\$0	\$0	\$0	\$0	\$0	\$0	\$4,276,106
NET COST:	\$898,749	(\$42,345)	\$0	\$0	\$0	\$0	\$0	\$0	\$856,404

DEPARTMENT: Corporation Counsel
PROGRAM: Child Support Agency

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	2013 EXPENDITURES	ADOPTED BUDGET 2014	2013 CARRYFORWRD	2014 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	AGENCY BASE
15	CRPCCHLD	10009	SALARIES AND WAGES	\$2,670,751	\$3,195,789	\$0	\$0	\$3,195,789	\$722,129	\$2,967,958	\$3,130,900
15	CRPCCHLD	10027	OVERTIME	\$16	\$1,900	\$0	\$0	\$1,900	\$0	\$100	\$1,900
15	CRPCCHLD	10072	LIMITED TERM EMPLOYEES	\$63,481	\$21,100	\$0	\$0	\$21,100	\$21,694	\$61,104	\$21,100
15	CRPCCHLD	10099	RETIREMENT FUND	\$290,306	\$262,178	\$0	\$0	\$262,178	\$59,816	\$243,799	\$250,700
15	CRPCCHLD	10108	SOCIAL SECURITY	\$200,687	\$237,975	\$0	\$0	\$237,975	\$56,581	\$231,843	\$236,400
15	CRPCCHLD	10117	HEALTH	\$590,801	\$718,010	\$0	\$0	\$718,010	\$206,079	\$680,791	\$796,500
15	CRPCCHLD	10126	HEALTH-RETIREEES	\$79,751	\$78,400	\$0	\$0	\$78,400	\$68,551	\$70,450	\$128,300
15	CRPCCHLD	10153	DENTAL	\$59,598	\$72,686	\$0	\$0	\$72,686	\$15,548	\$69,613	\$76,200
15	CRPCCHLD	10162	DENTAL-RETIREEES	\$1,068	\$1,200	\$0	\$0	\$1,200	\$374	\$1,122	\$1,300
15	CRPCCHLD	10171	DISABILITY INSURANCE	\$3,337	\$3,730	\$0	\$0	\$3,730	\$1,150	\$3,278	\$3,200
15	CRPCCHLD	10180	LIFE INSURANCE	\$1,381	\$1,653	\$0	\$0	\$1,653	\$339	\$1,272	\$1,300
15	CRPCCHLD	10185	FSA ADMINISTRATION FEE	\$529	\$600	\$0	\$0	\$600	\$0	\$600	\$500
15	CRPCCHLD	10189	WORKERS COMPENSATION	\$37,100	\$34,477	\$0	\$0	\$34,477	\$0	\$34,477	\$32,800
15	CRPCCHLD	10198	UNEMPLOYMENT COMPENSATION	\$0	\$2,000	\$0	\$0	\$2,000	\$2,590	\$2,000	\$900
15	CRPCCHLD	10225	PROFESSIONAL DUES	\$4,724	\$4,300	\$0	\$0	\$4,300	\$750	\$4,300	\$4,300
15	CRPCCHLD	10250	SALARY SAVINGS	\$0	(\$63,957)	\$0	\$0	(\$63,957)	\$0	\$0	(\$62,700)
15	CRPCCHLD	20648	CONFERENCES AND TRAINING	\$12,699	\$8,000	\$0	\$0	\$8,000	\$4,545	\$8,000	\$8,000
15	CRPCCHLD	20675	CONTINUING EDUCATION	\$0	\$4,000	\$0	\$0	\$4,000	\$0	\$4,000	\$4,000
15	CRPCCHLD	20811	DCSO PROCESS FEES	\$198,414	\$250,300	\$0	\$0	\$250,300	\$32,659	\$250,300	\$250,300
15	CRPCCHLD	21143	PATERNITY TESTS	\$48,331	\$59,000	\$0	\$0	\$59,000	\$13,330	\$48,117	\$59,000
15	CRPCCHLD	21413	LIBRARY	\$773	\$1,000	\$0	\$0	\$1,000	\$656	\$936	\$1,000
15	CRPCCHLD	22043	PRTNG STA & OFFICE SUPPLIES	\$91,475	\$109,500	\$0	\$0	\$109,500	\$27,085	\$100,000	\$109,500
15	CRPCCHLD	22250	REPAIR OF EQUIPMENT	\$315	\$700	\$0	\$0	\$700	\$0	\$700	\$700
15	CRPCCHLD	22376	SHERIFF &/OR PROCESSING FEES	\$33,024	\$44,000	\$0	\$0	\$44,000	\$8,549	\$30,000	\$44,000
15	CRPCCHLD	22628	RECORDS & WITNESS FEES	\$17,769	\$17,000	\$0	\$0	\$17,000	\$4,401	\$18,000	\$17,000
15	CRPCCHLD	22646	TRAVEL EXPENSE	\$209	\$940	\$0	\$0	\$940	\$111	\$273	\$940
15	CRPCCHLD	22736	TELEPHONE	\$5,362	\$10,170	\$0	\$0	\$10,170	\$572	\$1,549	\$10,170
15	CRPCCHLD	31260	INSURANCE	\$2,700	\$4,200	\$0	\$0	\$4,200	\$0	\$4,200	\$3,600
15	CRPCCHLD	32223	RENTAL OF EQUIPMENT	\$0	\$700	\$0	\$0	\$700	\$0	\$0	\$700
TOTAL EXPENDITURES				\$4,414,601	\$5,081,551	\$0	\$0	\$5,081,551	\$1,247,509	\$4,838,782	\$5,132,510

30

DEPARTMENT: Corporation Counsel
PROGRAM: Child Support Agency

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY REQUEST
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	
15	CRPCCHLD	10009	SALARIES AND WAGES		\$3,130,900								\$3,130,900
15	CRPCCHLD	10027	OVERTIME		\$1,900								\$1,900
15	CRPCCHLD	10072	LIMITED TERM EMPLOYEES		\$21,100								\$21,100
15	CRPCCHLD	10099	RETIREMENT FUND		\$250,700								\$250,700
15	CRPCCHLD	10108	SOCIAL SECURITY		\$236,400								\$236,400
15	CRPCCHLD	10117	HEALTH		\$796,500								\$796,500
15	CRPCCHLD	10126	HEALTH-RETIRES		\$128,300								\$128,300
15	CRPCCHLD	10153	DENTAL		\$76,200								\$76,200
15	CRPCCHLD	10162	DENTAL-RETIRES		\$1,300								\$1,300
15	CRPCCHLD	10171	DISABILITY INSURANCE		\$3,200								\$3,200
15	CRPCCHLD	10180	LIFE INSURANCE		\$1,300								\$1,300
15	CRPCCHLD	10185	FSA ADMINISTRATION FEE		\$500								\$500
15	CRPCCHLD	10189	WORKERS COMPENSATION		\$32,800								\$32,800
15	CRPCCHLD	10198	UNEMPLOYMENT COMPENSATION		\$900								\$900
15	CRPCCHLD	10225	PROFESSIONAL DUES		\$4,300								\$4,300
15	CRPCCHLD	10250	SALARY SAVINGS		(\$62,700)								(\$62,700)
15	CRPCCHLD	20648	CONFERENCES AND TRAINING		\$8,000								\$8,000
15	CRPCCHLD	20675	CONTINUING EDUCATION		\$4,000								\$4,000
15	CRPCCHLD	20811	DCSO PROCESS FEES		\$250,300								\$250,300
15	CRPCCHLD	21143	PATERNITY TESTS		\$59,000								\$59,000
15	CRPCCHLD	21413	LIBRARY		\$1,000								\$1,000
15	CRPCCHLD	22043	PRTNG STA & OFFICE SUPPLIES		\$109,500								\$109,500
15	CRPCCHLD	22250	REPAIR OF EQUIPMENT		\$700								\$700
15	CRPCCHLD	22376	SHERIFF & JOR PROCESSING FEES		\$44,000								\$44,000
15	CRPCCHLD	22628	RECORDS & WITNESS FEES		\$17,000								\$17,000
15	CRPCCHLD	22646	TRAVEL EXPENSE		\$940								\$940
15	CRPCCHLD	22736	TELEPHONE		\$10,170								\$10,170
15	CRPCCHLD	31260	INSURANCE		\$3,600								\$3,600
15	CRPCCHLD	32223	RENTAL OF EQUIPMENT		\$700								\$700
TOTAL EXPENDITURES					\$5,132,510	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,132,510

DEPARTMENT: Corporation Counsel
 PROGRAM: Child Support Agency

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	2013 REVENUES	ADOPTED BUDGET 2014	2013 CARRYFORWRD	2014 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	AGENCY BASE
15	CRPCCHLD	80395	PATERNITY TEST FEES	\$26,511	\$28,000	\$0	\$0	\$28,000	\$8,311	\$23,088	\$28,000
15	CRPCCHLD	80397	FEDERAL REIMBURSEMENT	\$2,894,139	\$3,388,061	\$0	\$0	\$3,388,061	\$966,170	\$3,298,061	\$3,388,061
15	CRPCCHLD	80400	PERFORMANCE FUNDS	\$1,126,114	\$806,700	\$0	\$0	\$806,700	\$0	\$806,700	\$806,700
15	CRPCCHLD	82880	RECEIVING & DISBURSING FEES	\$2,494	\$11,000	\$0	\$0	\$11,000	\$583	\$2,400	\$11,000
TOTAL REVENUES				\$4,049,258	\$4,233,761	\$0	\$0	\$4,233,761	\$975,064	\$4,130,249	\$4,233,761

32

DEPARTMENT: Corporation Counsel
 PROGRAM: Child Support Agency

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YR	ORG CODE	OBJECT CODE	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
15	CRPCCHLD	80395	PATERNITY TEST FEES	\$28,000								\$28,000
15	CRPCCHLD	80397	FEDERAL REIMBURSEMENT	\$3,388,061	\$42,345							\$3,430,406
15	CRPCCHLD	80400	PERFORMANCE FUNDS	\$806,700								\$806,700
15	CRPCCHLD	82880	RECEIVING & DISBURSING FEES	\$11,000								\$11,000
TOTAL REVENUES				\$4,233,761	\$42,345	\$0	\$0	\$0	\$0	\$0	\$0	\$4,276,106

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT Corporation Counsel	3. DEPT. NO. 21	5. FUND NAME General Fund	6. FUND NO. 1110
2. PROGRAM Child Support Agency	4. PROGRAM NO. 125/00		

7. DECISION ITEM TITLE Increase IV-D revenue	8. BUDGETED POSITION CHANGES			
	POSITION#	TITLE	# FTE	START DATE
		TOTAL REQUESTED FTE CHANGE	0.000	

9. DECISION ITEM NUMBER CORP-CSA-1	
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Increase the federal reimbursement revenue amount as related to the increased expenditures in personnel costs.	
11. (a) EXPLANATION/JUSTIFICATION (please be specific) The increase in federal reimbursement revenue is related to the increased expenditures in personnel costs.	
(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	

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	\$42,345
LICENSES & PERMITS	\$0
FINES, FORFEITS & PENALTIES	\$0
PUBLIC CHARGES FOR SERVICE	\$0
INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0
MISCELLANEOUS	\$0
OTHER FINANCING SOURCES	\$0
TOTAL REVENUE	\$42,345
NET COST TO COUNTY	(\$42,345)

34

**Dane County
5-Year Budget Projections**

Department:

Corporation Counsel

Program:

Child Support Agency

Expenditures	2014 Adopted	2015 Projected	2016 Projected	2017 Projected	2018 Projected	2019 Projected
Personal Services	\$4,572,041	\$4,636,200	\$4,675,400	\$4,753,400	\$4,886,300	\$4,990,700
Operating Expenses	\$504,610	\$504,610	\$514,702	\$524,996	\$535,497	\$546,207
Contractual Services	\$4,900	\$3,600	\$3,672	\$3,745	\$3,820	\$3,896
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$5,081,551	\$5,144,410	\$5,193,774	\$5,282,141	\$5,425,617	\$5,540,803

Revenue	2014 Adopted	2015 Projected	2016 Projected	2017 Projected	2018 Projected	2019 Projected
Taxes	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$4,194,761	\$4,237,106	\$4,253,240	\$4,338,305	\$4,425,071	\$4,513,573
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$39,000	\$39,000	\$39,780	\$40,575	\$41,387	\$42,214
Intergovernmental Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$4,233,761	\$4,276,106	\$4,293,020	\$4,378,880	\$4,466,458	\$4,555,787

GPR Impact	\$847,790	\$868,304	\$900,754	\$903,261	\$959,159	\$985,016
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Percentage Change **2.42%** **3.74%** **0.28%** **6.19%** **2.70%**