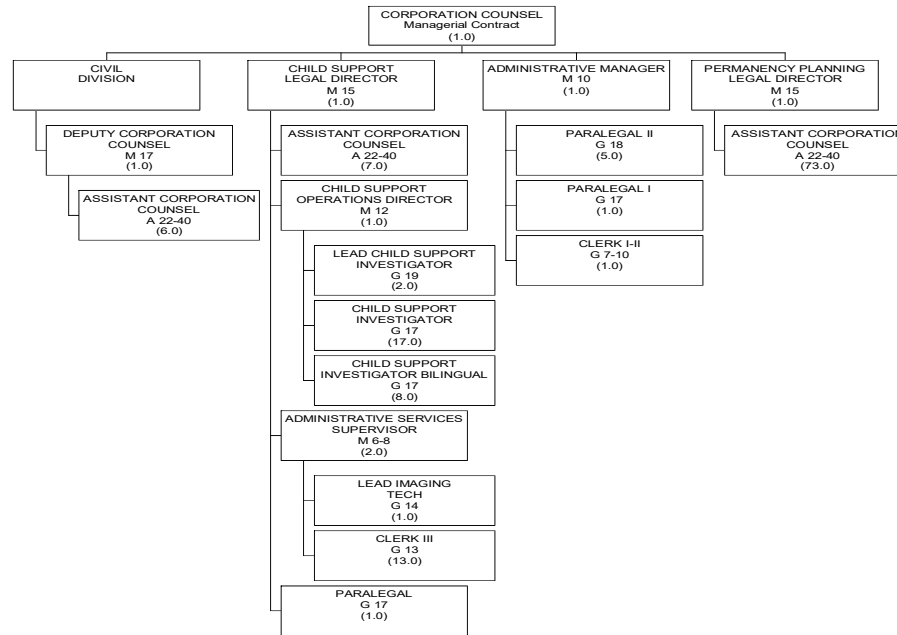


# CORPORATION COUNSEL



8/1/2023

**COUNTY OF DANE  
BUDGETED POSITIONS**

CLASSIFICATION TITLE	RANGE	2022	2023	MOD 2023	2024		
					REQUEST	RECOMM'D	ADOPTED
<b><u>CORPORATION COUNSEL</u></b>							
<u>CORPORATION COUNSEL</u>							
CORPORATION COUNSEL	MC	1.000 <sup>21-01</sup>	1.000 <sup>21-01</sup>	1.000 <sup>21-01</sup>	1.000 <sup>21-01</sup>	1.000 <sup>21-01</sup>	1.000 <sup>21-01</sup>
ASSISTANT CORPORATION COUNSEL	A 22-40	6.000	6.000	6.000	6.000	6.000	6.000
DEPUTY CORPORATION COUNSEL	M 17	1.000	1.000	1.000	1.000	1.000	1.000
ADMINISTRATIVE MANAGER	M 10	1.000	1.000	1.000	1.000	1.000	1.000
PARALEGAL I	G 17	0.000	1.000	0.000	0.000	0.000	0.000
<b>CORPORATION COUNSEL SUBTOTAL</b>		<b>9.000</b>	<b>10.000</b>	<b>9.000</b>	<b>9.000</b>	<b>9.000</b>	<b>9.000</b>
<u>PERMANENCY PLANNING LEGAL SERV</u>							
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>
ASSISTANT CORPORATION COUNSEL	A 22-40	6.000	6.000	6.000	6.000	6.000	6.000
PERMANENCY PLANNING LEGAL DIRECTOR	M 15	1.000	1.000	1.000	1.000	1.000	1.000
PARALEGAL II	G 18	3.000	3.000	3.000	3.000	3.000	3.000
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 I	G 17	1.000 <sup>21-05</sup>	1.000 <sup>21-05</sup>	1.000 <sup>21-05</sup>	1.000 <sup>21-05</sup>	1.000 <sup>21-05</sup>	1.000 <sup>21-05</sup>
PARALEGAL I	G 17	0.000	0.000	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>15.000</b>	<b>15.000</b>	<b>15.000</b>	<b>15.000</b>
<u>CHILD SUPPORT AGENCY</u>							
ASSISTANT CORPORATION COUNSEL	A 22-40	7.000	7.000	7.000	7.000	7.000	7.000
CHILD SUPPORT LEGAL DIRECTOR	M 15	1.000	1.000	1.000	1.000	1.000	1.000
CHILD SUPPORT ENFORCEMENT OPERATIONS DIRECTOR	M 12	1.000	1.000	1.000	1.000	1.000	1.000
ADMINISTRATIVE SERVICES SUPERVISOR	M 06-08	2.000	2.000	2.000	2.000	2.000	2.000
LEAD CHILD SUPPORT INVESTIGATOR	G 19	2.000	2.000	2.000	2.000	2.000	2.000
PARALEGAL II	G 18	1.000	1.000	1.000	1.000	1.000	1.000
CHILD SUPPORT INVESTIGATOR	G 17	24.000	24.000	24.000	24.000	24.000	24.000
CHILD SUPPORT INVESTIGATOR BILINGUAL SPANISH	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	12.000	13.000	13.000	13.000	13.000	13.000
<b>CHILD SUPPORT AGENCY SUBTOTAL</b>		<b>52.000</b>	<b>53.000</b>	<b>53.000</b>	<b>53.000</b>	<b>53.000</b>	<b>53.000</b>
<b>CORPORATION COUNSEL TOTAL</b>		<b>75.000</b>	<b>77.000</b>	<b>77.000</b>	<b>77.000</b>	<b>77.000</b>	<b>77.000</b>

**COUNTY OF DANE  
BUDGETED POSITIONS**

CLASSIFICATION TITLE	RANGE	2022	2023	MOD 2023	2024		
					REQUEST	RECOMM'D	ADOPTED
		75.000	77.000	77.000	77.000	77.000	77.000

**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 2022	Adopted 2023	2022 Carry Forward	Board Transfers	Budget As Modified	2023 YTD	Estimated 2023	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$1,970,313	\$1,919,900	\$0	\$0	\$1,919,900	\$796,660	\$2,172,771	\$1,997,700
Operating Expenses	\$26,665	\$33,220	\$4,092	\$0	\$37,312	\$13,690	\$39,712	\$41,220
Contractual Services	\$14,600	\$17,100	\$0	\$0	\$17,100	\$0	\$17,100	\$13,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,011,577</b>	<b>\$1,970,220</b>	<b>\$4,092</b>	<b>\$0</b>	<b>\$1,974,312</b>	<b>\$810,349</b>	<b>\$2,229,583</b>	<b>\$2,051,920</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$245,167	\$388,071	\$0	\$0	\$388,071	\$0	\$388,071	\$418,297
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>\$245,167</b>	<b>\$389,071</b>	<b>\$0</b>	<b>\$0</b>	<b>\$389,071</b>	<b>\$0</b>	<b>\$389,071</b>	<b>\$419,297</b>
<b>GPR SUPPORT</b>	<b>\$1,766,411</b>	<b>\$1,581,149</b>			<b>\$1,585,241</b>			<b>\$1,632,623</b>
<b>F.T.E. STAFF</b>	<b>9.000</b>	<b>10.000</b>					<b>9.000</b>	<b>9.000</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#	2024 Base	Net Decision Items							2024 Requested Budget	
		01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>										
Personnel Costs	\$1,995,900	\$0	\$0	\$0	\$1,800	\$0	\$0	\$0	\$1,997,700	
Operating Expenses	\$33,220	\$0	\$0	\$8,000	\$0	\$0	\$0	\$0	\$41,220	
Contractual Services	\$13,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,000	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$2,042,120</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,000</b>	<b>\$1,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,051,920</b>	
<b>PROGRAM REVENUE</b>										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$388,071	\$22,950	\$7,276	\$0	\$0	\$0	\$0	\$0	\$418,297	
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Public 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>\$389,071</b>	<b>\$22,950</b>	<b>\$7,276</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$419,297</b>	
<b>GPR SUPPORT</b>	<b>\$1,653,049</b>	<b>(\$22,950)</b>	<b>(\$7,276)</b>	<b>\$8,000</b>	<b>\$1,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,632,623</b>	
<b>F.T.E. STAFF</b>	<b>9.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>9.000</b>	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
<b>2024 BUDGET BASE</b>				\$2,042,120	\$389,071	\$1,653,049
DI #	CORP-CNSL-1	Increase Groundwater Initiative Revenue				
DEPT	Attorney position #290 is partially funded by the Groundwater Initiative Revenue line (landfill). It is anticipated that the costs for that attorney will increase in 2024; therefore, the revenue is projected to increase by \$22,950.			\$0	\$22,950	(\$22,950)
EXEC						\$0
ADOPTED						\$0
NET DI # CORP-CNSL-1				\$0	\$22,950	(\$22,950)

<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	Increase in Airport Services revenue			
DEPT	Positions #2521 and #3158 provide services unique to the Dane County Regional Airport. Position #2521 is assigned to all general legal issues for the Airport related to contracts, leases, property disputes, and day-to-day operations. Position #3158 provides assistance on all PFAS matters including regulatory issues, multi-agency and jurisdiction communication and coordination, and mitigation and remediation efforts.		\$0	\$7,276	(\$7,276)
EXEC					\$0
ADOPTED					\$0
NET DI # CORP-CNSL-2			\$0	\$7,276	(\$7,276)
DI #	CORP-CNSL-3	Increase in Telephone Expense Line			
DEPT	This expense line has not changed for more than 10 years despite the growing costs related to necessary online legal research subscriptions and heavier reliance on the use of cell phones. The telephone expense line should be increased by \$8,000 to allow for anticipated costs in this area continuing to rise.		\$8,000	\$0	\$8,000
EXEC					\$0
ADOPTED					\$0
NET DI # CORP-CNSL-3			\$8,000	\$0	\$8,000
DI #	CORP-CNSL-4	Increase in Professional Dues Expense Line			
DEPT	The expense line for professional dues should be increased by \$1,800. Not only have current memberships risen in price (State Bar, Dane County Bar, WI Assoc. of Corporation Counsels), but a new membership this year with the International Municipal Lawyers Assoc. has greatly expanded the availability of resources specifically designed around municipal jurisdiction issues.		\$1,800	\$0	\$1,800
EXEC					\$0
ADOPTED					\$0
NET DI # CORP-CNSL-4			\$1,800	\$0	\$1,800
<b>2024 REQUESTED BUDGET</b>			\$2,051,920	\$419,297	\$1,632,623

DEPARTMENT: Corporation Counsel  
 DIVISION: Corporation Counsel

**OPERATING & CAPITAL BUDGET SUMMARY**

PROGRAM SUMMARY	2022 ACTUAL	ADOPTED BUDGET 2023	2022 CARRYFORWD	2023 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 1,970,313	\$ 1,919,900	\$ 0	\$ 0	\$ 1,919,900	\$ 796,660	\$ 2,172,771	\$ 0	\$ 1,995,900
OPERATING EXPENSE	26,665	33,220	4,092	0	37,312	13,690	39,712	0	33,220
CONTRACTUAL SERVICES	14,600	17,100	0	0	17,100	0	17,100	0	13,000
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
CAPITAL EXPENDITURES - BORROW	0	0	0	0	0	0	0	0	0
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 2,011,577</b>	<b>\$ 1,970,220</b>	<b>\$ 4,092</b>	<b>\$ 0</b>	<b>\$ 1,974,312</b>	<b>\$ 810,349</b>	<b>\$ 2,229,583</b>	<b>\$ 0</b>	<b>\$ 2,042,120</b>
<b>LESS REVENUES</b>									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	245,167	388,071	0	0	388,071	0	388,071	0	388,071
LICENSES & PERMITS	0	0	0	0	0	0	0	0	0
FINES, FORFEITS & PENALTIES	0	0	0	0	0	0	0	0	0
PUBLIC CHARGE FOR SERVICE	0	1,000	0	0	1,000	0	1,000	0	1,000
MISCELLANEOUS	0	0	0	0	0	0	0	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
<b>TOTAL PROGRAM REVENUES</b>	<b>\$ 245,167</b>	<b>\$ 389,071</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 389,071</b>	<b>\$ 0</b>	<b>\$ 389,071</b>	<b>\$ 0</b>	<b>\$ 389,071</b>
<b>NET COST:</b>	<b>\$ 1,766,411</b>	<b>\$ 1,581,149</b>	<b>\$ 4,092</b>	<b>\$ 0</b>	<b>\$ 1,585,241</b>	<b>\$ 810,349</b>	<b>\$ 1,840,512</b>	<b>\$ 0</b>	<b>\$ 1,653,049</b>

**DEPARTMENTAL CHANGES**

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
PERSONNEL COSTS	\$ 1,995,900	\$ 0	\$ 0	\$ 0	\$ 1,800	\$ 0	\$ 0	\$ 0	\$ 1,997,700
OPERATING EXPENSE	33,220	0	0	8,000	0	0	0	0	41,220
CONTRACTUAL SERVICES	13,000	0	0	0	0	0	0	0	13,000
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
CAPITAL EXPENDITURES - BORROW	0	0	0	0	0	0	0	0	0
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 2,042,120</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 8,000</b>	<b>\$ 1,800</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 2,051,920</b>
<b>LESS REVENUES</b>									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	388,071	22,950	7,276	0	0	0	0	0	418,297
LICENSES & PERMITS	0	0	0	0	0	0	0	0	0
FINES, FORFEITS & PENALTIES	0	0	0	0	0	0	0	0	0
PUBLIC CHARGE FOR SERVICE	1,000	0	0	0	0	0	0	0	1,000
MISCELLANEOUS	0	0	0	0	0	0	0	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
<b>TOTAL PROGRAM REVENUES</b>	<b>\$ 389,071</b>	<b>\$ 22,950</b>	<b>\$ 7,276</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 419,297</b>
<b>NET COST:</b>	<b>\$ 1,653,049</b>	<b>\$ (22,950)</b>	<b>\$ (7,276)</b>	<b>\$ 8,000</b>	<b>\$ 1,800</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,632,623</b>



DEPARTMENT: Corporation Counsel  
PROGRAM: Corporation Counsel

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2022	ADOPTED	2022	2023	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	
					2023	2023		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
24	CRPCGNOP	10009	SALARIES AND WAGES		\$1,469,270	\$1,457,000	\$0	\$0	\$1,457,000	\$571,191	\$1,594,833	\$0	\$1,482,100
24	CRPCGNOP	10027	OVERTIME		\$0	\$0	\$0	\$0	\$0	\$2,059	\$2,059	\$0	\$0
24	CRPCGNOP	10072	LIMITED TERM EMPLOYEES		\$6,976	\$12,000	\$0	\$0	\$12,000	\$0	\$12,000	\$0	\$12,000
24	CRPCGNOP	10099	RETIREMENT FUND		\$98,864	\$99,200	\$0	\$0	\$99,200	\$23,940	\$93,408	\$0	\$100,800
24	CRPCGNOP	10108	SOCIAL SECURITY		\$100,827	\$101,300	\$0	\$0	\$101,300	\$38,266	\$117,431	\$0	\$107,200
24	CRPCGNOP	10117	HEALTH		\$182,891	\$239,100	\$0	\$0	\$239,100	\$60,899	\$221,558	\$0	\$251,000
24	CRPCGNOP	10126	HEALTH-RETIRES		\$75,896	\$5,000	\$0	\$0	\$5,000	\$97,350	\$97,350	\$0	\$32,000
24	CRPCGNOP	10153	DENTAL		\$10,656	\$13,800	\$0	\$0	\$13,800	\$2,386	\$12,544	\$0	\$14,700
24	CRPCGNOP	10171	DISABILITY INSURANCE		\$473	\$400	\$0	\$0	\$400	\$323	\$400	\$0	\$600
24	CRPCGNOP	10180	LIFE INSURANCE		\$602	\$700	\$0	\$0	\$700	\$146	\$588	\$0	\$600
24	CRPCGNOP	10185	FSA ADMINISTRATION FEE		\$286	\$200	\$0	\$0	\$200	\$0	\$200	\$0	\$200
24	CRPCGNOP	10189	WORKERS COMPENSATION		\$19,600	\$16,600	\$0	\$0	\$16,600	\$0	\$16,600	\$0	\$20,300
24	CRPCGNOP	10225	PROFESSIONAL DUES		\$3,973	\$3,800	\$0	\$0	\$3,800	\$100	\$3,800	\$0	\$4,100
24	CRPCGNOP	10250	SALARY SAVINGS		\$0	(\$29,200)	\$0	\$0	(\$29,200)	\$0	\$0	\$0	(\$29,700)
24	CRPCGNOP	20648	CONFERENCES AND TRAINING		\$757	\$2,750	\$0	\$0	\$2,750	\$309	\$2,750	\$0	\$2,750
24	CRPCGNOP	20675	CONTINUING EDUCATION		\$1,684	\$2,750	\$0	\$0	\$2,750	\$0	\$2,750	\$0	\$2,750
24	CRPCGNOP	20811	DCSO PROCESS FEES		\$1,381	\$1,500	\$0	\$0	\$1,500	\$151	\$1,500	\$0	\$1,500
24	CRPCGNOP	20873	DISBURSEMENTS FOR LEGAL ACTION		\$2,092	\$2,000	\$0	\$0	\$2,000	\$0	\$2,000	\$0	\$2,000
24	CRPCGNOP	21008	EXPERT WITNESS		\$0	\$1,900	\$0	\$0	\$1,900	\$0	\$1,900	\$0	\$1,900
24	CRPCGNOP	21413	LIBRARY		\$5,025	\$5,500	\$4,092	\$0	\$9,592	\$4,126	\$9,592	\$0	\$5,500
24	CRPCGNOP	22043	PRTNG STA & OFFICE SUPPLIES		\$6,812	\$9,400	\$0	\$0	\$9,400	\$1,904	\$9,400	\$0	\$9,400
24	CRPCGNOP	22250	REPAIR OF EQUIPMENT		\$0	\$500	\$0	\$0	\$500	\$0	\$500	\$0	\$500
24	CRPCGNOP	22646	TRAVEL EXPENSE		\$82	\$2,120	\$0	\$0	\$2,120	\$0	\$2,120	\$0	\$2,120
24	CRPCGNOP	22736	TELEPHONE		\$8,831	\$4,800	\$0	\$0	\$4,800	\$7,199	\$7,200	\$0	\$4,800
24	CRPCGNOP	31260	INSURANCE		\$14,600	\$16,100	\$0	\$0	\$16,100	\$0	\$16,100	\$0	\$12,000
24	CRPCGNOP	32457	SPECIAL ATTORNEY FEES		\$0	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000
<b>TOTAL EXPENDITURES</b>					<b>\$2,011,577</b>	<b>\$1,970,220</b>	<b>\$4,092</b>	<b>\$0</b>	<b>\$1,974,312</b>	<b>\$810,349</b>	<b>\$2,229,583</b>	<b>\$0</b>	<b>\$2,042,120</b>

DEPARTMENT: Corporation Counsel  
PROGRAM: Corporation Counsel

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	DEPARTMENTAL CHANGES							AGENCY REQUEST			
					AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6		DECISION ITEM #7		
24	CRPCGNOP	10009	SALARIES AND WAGES		\$1,482,100										\$1,482,100
24	CRPCGNOP	10027	OVERTIME		\$0										\$0
24	CRPCGNOP	10072	LIMITED TERM EMPLOYEES		\$12,000										\$12,000
24	CRPCGNOP	10099	RETIREMENT FUND		\$100,800										\$100,800
24	CRPCGNOP	10108	SOCIAL SECURITY		\$107,200										\$107,200
24	CRPCGNOP	10117	HEALTH		\$251,000										\$251,000
24	CRPCGNOP	10126	HEALTH-RETIRES		\$32,000										\$32,000
24	CRPCGNOP	10153	DENTAL		\$14,700										\$14,700
24	CRPCGNOP	10171	DISABILITY INSURANCE		\$600										\$600
24	CRPCGNOP	10180	LIFE INSURANCE		\$600										\$600
24	CRPCGNOP	10185	FSA ADMINISTRATION FEE		\$200										\$200
24	CRPCGNOP	10189	WORKERS COMPENSATION		\$20,300										\$20,300
24	CRPCGNOP	10225	PROFESSIONAL DUES		\$4,100				\$1,800						\$5,900
24	CRPCGNOP	10250	SALARY SAVINGS		(\$29,700)										(\$29,700)
24	CRPCGNOP	20648	CONFERENCES AND TRAINING		\$2,750										\$2,750
24	CRPCGNOP	20675	CONTINUING EDUCATION		\$2,750										\$2,750
24	CRPCGNOP	20811	DCSO PROCESS FEES		\$1,500										\$1,500
24	CRPCGNOP	20873	DISBURSEMENTS FOR LEGAL ACTION		\$2,000										\$2,000
24	CRPCGNOP	21008	EXPERT WITNESS		\$1,900										\$1,900
24	CRPCGNOP	21413	LIBRARY		\$5,500										\$5,500
24	CRPCGNOP	22043	PRTNG STA & OFFICE SUPPLIES		\$9,400										\$9,400
24	CRPCGNOP	22250	REPAIR OF EQUIPMENT		\$500										\$500
24	CRPCGNOP	22646	TRAVEL EXPENSE		\$2,120										\$2,120
24	CRPCGNOP	22736	TELEPHONE		\$4,800			\$8,000							\$12,800
24	CRPCGNOP	31260	INSURANCE		\$12,000										\$12,000
24	CRPCGNOP	32457	SPECIAL ATTORNEY FEES		\$1,000										\$1,000
<b>TOTAL EXPENDITURES</b>					<b>\$2,042,120</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,000</b>	<b>\$1,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,051,920</b>

DEPARTMENT: Corporation Counsel  
PROGRAM: Corporation Counsel

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2022	ADOPTED	2022	2023	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	BASE
						2023		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	
24	CRPCGNOP	80075	GROUNDWATER INITIATIVE REVENUE		\$145,469	\$152,100	\$0	\$0	\$152,100	\$0	\$152,100	\$0	\$152,100
24	CRPCGNOP	82982	SERVICES TO AIRPORT		\$69,899	\$207,426	\$0	\$0	\$207,426	\$0	\$207,426	\$0	\$207,426
24	CRPCGNOP	82985	CORPORATION COUNSEL REVENUE		\$29,799	\$23,045	\$0	\$0	\$23,045	\$0	\$23,045	\$0	\$23,045
24	CRPCGNOP	82987	COLLECTION OF DELINQUENT ACCTS		\$0	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000
24	CRPCGNOP	82988	SERVICES TO COUNTY AGENCIES		\$0	\$5,500	\$0	\$0	\$5,500	\$0	\$5,500	\$0	\$5,500
<b>TOTAL REVENUES</b>					<b>\$245,167</b>	<b>\$389,071</b>	<b>\$0</b>	<b>\$0</b>	<b>\$389,071</b>	<b>\$0</b>	<b>\$389,071</b>	<b>\$0</b>	<b>\$389,071</b>

DEPARTMENT: Corporation Counsel  
 PROGRAM: Corporation Counsel

			DEPARTMENTAL CHANGES									
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	
24	CRPCGNOP	80075	GROUNDWATER INITIATIVE REVENUE		\$152,100	\$22,950						\$175,050
24	CRPCGNOP	82982	SERVICES TO AIRPORT		\$207,426		\$7,276					\$214,702
24	CRPCGNOP	82985	CORPORATION COUNSEL REVENUE		\$23,045							\$23,045
24	CRPCGNOP	82987	COLLECTION OF DELINQUENT ACCTS		\$1,000							\$1,000
24	CRPCGNOP	82988	SERVICES TO COUNTY AGENCIES		\$5,500							\$5,500
<b>TOTAL REVENUES</b>					<b>\$389,071</b>	<b>\$22,950</b>	<b>\$7,276</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$419,297</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 #290 is partially funded by the Groundwater Initiative Revenue line (landfill). It is anticipated that the costs for that attorney will increase in 2024; therefore, the revenue is projected to increase by \$22,950.					
			<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	\$22,950	
			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	\$22,950				
<b>NET COST TO COUNTY</b>	<b>(\$22,950)</b>				
<b>(b) What are the consequences of not funding this request?</b>					
See above.					
<b>(c) What savings/productivity improvements will result from approval of this request?</b>					
N/A					

# DANE COUNTY BUDGET DECISION ITEM REQUEST

<b>1. DEPARTMENT</b>	Corporation Counsel	<b>3. DEPT. NO.</b>	21	<b>5. FUND NAME</b>	General Fund
<b>2. PROGRAM</b>	Corporation Counsel	<b>4. PROGRAM NO.</b>	122/00	<b>6. FUND NO.</b>	1110
<b>7. DECISION ITEM TITLE</b>			<b>8. BUDGETED POSITION CHANGES</b>		
Increase in Airport Services revenue			POSITION#	TITLE	# FTE
<b>9. DECISION ITEM NUMBER</b> CORP-CNSL-2					
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b> Positions #2521 and #3158 provide services unique to the Dane County Regional Airport. Position #2521 is assigned to all general legal issues for the Airport related to contracts, leases, property disputes, and day-to-day operations. Position #3158 provides assistance on all PFAS matters including regulatory issues, multi-agency and jurisdiction communication and coordination, and mitigation and remediation efforts.					
			<b>TOTAL REQUESTED FTE CHANGE</b>		
					0.000
<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b>			<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>		
See above.			<b>REQUESTED EXPENDITURES</b>		
			PERSONNEL COSTS		\$0
			OPERATING EXPENSE		\$0
			CONTRACTUAL EXPENSE		\$0
			OPERATING OUTLAY		\$0
			TOTAL EXPENSE		\$0
			<b>RELATED REVENUES</b>		
			TAXES		\$0
<b>(b) What are the consequences of not funding this request?</b>			INTERGOVERNMENTAL REVENUE		\$7,276
			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		\$7,276
N/A			<b>NET COST TO COUNTY</b>		<b>(\$7,276)</b>

# DANE COUNTY BUDGET DECISION ITEM REQUEST

<b>1. DEPARTMENT</b>	Corporation Counsel	<b>3. DEPT. NO.</b>	21	<b>5. FUND NAME</b>	General Fund	
<b>2. PROGRAM</b>	Corporation Counsel	<b>4. PROGRAM NO.</b>	122/00	<b>6. FUND NO.</b>	1110	
<b>7. DECISION ITEM TITLE</b>			<b>8. BUDGETED POSITION CHANGES</b>			
Increase in Telephone Expense Line			POSITION#	TITLE	# FTE	
<b>9. DECISION ITEM NUMBER</b> CORP-CNSL-3						
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b>						
<p>This expense line has not changed for more than 10 years despite the growing costs related to necessary online legal research subscriptions and heavier reliance on the use of cell phones. The telephone expense line should be increased by \$8,000 to allow for anticipated costs in this area continuing to rise.</p>						
			<b>TOTAL REQUESTED FTE CHANGE</b>			0.000
<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b>			<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>			
<p>Several programs and vendors are paid with funds from Corporation Counsel's telephone expense line. The 10-year contract with Thomson Reuters for the legal research program Westlaw, is expiring in 2024. A minimal increase of 1% per year was negotiated under the current contract. The monthly rate is expected to rise above the contractually limited 1%. Reliance on cell phones has increased in recent years, especially during the current times of teleworking. Several new phones will improve attorney communication and confidentiality. Other services paid from this expense line include: PACER, the federal online case management system, Wisconsin Eye, the Wisconsin Supreme Court's online oral argument website, and AT&amp;T invoices for standard phone services.</p> <p><b>(b) What are the consequences of not funding this request?</b></p> <p>Online resources and portable equipment continue to be essential in a fast-paced legal office. Not funding this request will jeopardize staff access to current and relevant information on legal issues and further inhibit good and consistent communication.</p> <p><b>(c) What savings/productivity improvements will result from approval of this request?</b></p> <p>See above.</p>			<b>REQUESTED EXPENDITURES</b>			
			PERSONNEL COSTS			\$0
			OPERATING EXPENSE			\$8,000
			CONTRACTUAL EXPENSE			\$0
			OPERATING OUTLAY			\$0
			TOTAL EXPENSE			\$8,000
			<b>RELATED REVENUES</b>			
			TAXES			\$0
			INTERGOVERNMENTAL REVENUE			\$0
			LICENSES & PERMITS			\$0
FINES, FORFEITS & PENALTIES			\$0			
PUBLIC CHARGES FOR SERVICES			\$0			
INTERGOVERNMENTAL CHARGE FOR SERVICES			\$0			
MISCELLANEOUS			\$0			
OTHER FINANCING SOURCES			\$0			
TOTAL REVENUE			\$0			
<b>NET COST TO COUNTY</b>			<b>\$8,000</b>			

# DANE COUNTY BUDGET DECISION ITEM REQUEST

<b>1. DEPARTMENT</b>	Corporation Counsel	<b>3. DEPT. NO.</b>	21	<b>5. FUND NAME</b>	General Fund
<b>2. PROGRAM</b>	Corporation Counsel	<b>4. PROGRAM NO.</b>	122/00	<b>6. FUND NO.</b>	1110
<b>7. DECISION ITEM TITLE</b>			<b>8. BUDGETED POSITION CHANGES</b>		
Increase in Professional Dues Expense Line			POSITION#	TITLE	# FTE
<b>9. DECISION ITEM NUMBER</b> CORP-CNSL-4					
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b> The expense line for professional dues should be increased by \$1,800. Not only have current memberships risen in price (State Bar, Dane County Bar, WI Assoc. of Corporation Counsels), but a new membership this year with the International Municipal Lawyers Assoc. has greatly expanded the availability of resources specifically designed around municipal jurisdiction issues.					
			<b>TOTAL REQUESTED FTE CHANGE</b>		0.000
<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b>			<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>		
<p>Starting a membership this year with the International Municipal Lawyers Association (IMLA) has already proven to be a valuable resource. The association offers an abundance of materials and trainings at a reduced cost. The members also share information in online community forums regarding similar situations in other jurisdictions. Continued membership will enhance the department's ability to remain current on unique issues facing municipalities.</p> <p><b>(b) What are the consequences of not funding this request?</b> See above.</p> <p><b>(c) What savings/productivity improvements will result from approval of this request?</b> See above.</p>			<b>REQUESTED EXPENDITURES</b>		
			PERSONNEL COSTS		\$1,800
			OPERATING EXPENSE		\$0
			CONTRACTUAL EXPENSE		\$0
			OPERATING OUTLAY		\$0
			<b>TOTAL EXPENSE</b>		<b>\$1,800</b>
			<b>RELATED REVENUES</b>		
			TAXES		\$0
			INTERGOVERNMENTAL REVENUE		\$0
			LICENSES & PERMITS		\$0
FINES, FORFEITS & PENALTIES		\$0			
PUBLIC CHARGES FOR SERVICES		\$0			
INTERGOVERNMENTAL CHARGE FOR SERVICES		\$0			
MISCELLANEOUS		\$0			
OTHER FINANCING SOURCES		\$0			
<b>TOTAL REVENUE</b>		<b>\$0</b>			
<b>NET COST TO COUNTY</b>		<b>\$1,800</b>			



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

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

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

	Actual 2022	Adopted 2023	2022 Carry Forward	Board Transfers	Budget As Modified	2023 YTD	Estimated 2023	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$1,813,161	\$2,162,600	\$0	\$0	\$2,162,600	\$542,020	\$2,008,807	\$2,050,900
Operating Expenses	\$37,626	\$105,970	\$0	\$0	\$105,970	\$16,138	\$110,338	\$113,970
Contractual Services	\$13,997	\$10,000	\$0	\$0	\$10,000	\$10,506	\$14,507	\$9,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,864,784</b>	<b>\$2,278,570</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,278,570</b>	<b>\$568,664</b>	<b>\$2,133,652</b>	<b>\$2,173,870</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$431,251	\$505,854	\$0	\$0	\$505,854	\$0	\$505,854	\$554,618
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>\$431,251</b>	<b>\$505,854</b>	<b>\$0</b>	<b>\$0</b>	<b>\$505,854</b>	<b>\$0</b>	<b>\$505,854</b>	<b>\$554,618</b>
<b>GPR SUPPORT</b>	<b>\$1,433,533</b>	<b>\$1,772,716</b>			<b>\$1,772,716</b>			<b>\$1,619,252</b>
<b>F.T.E. STAFF</b>	<b>14.000</b>	<b>14.000</b>					<b>15.000</b>	<b>15.000</b>

<b>Dept:</b>	Corporation Counsel	21							<b>Fund Name:</b>	General Fund
<b>Prgm:</b>	Permanency Planning	124/00							<b>Fund No.:</b>	1110
DI#	2024 Base	Net Decision Items							2024 Requested Budget	
		01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>										
Personnel Costs	\$2,050,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,050,900	
Operating Expenses	\$105,970	\$0	\$8,000	\$0	\$0	\$0	\$0	\$0	\$113,970	
Contractual Services	\$9,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,000	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$2,165,870</b>	<b>\$0</b>	<b>\$8,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,173,870</b>	
<b>PROGRAM REVENUE</b>										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$505,854	\$48,764	\$0	\$0	\$0	\$0	\$0	\$0	\$554,618	
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Public 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>\$505,854</b>	<b>\$48,764</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$554,618</b>	
<b>GPR SUPPORT</b>	<b>\$1,660,016</b>	<b>(\$48,764)</b>	<b>\$8,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,619,252</b>	
<b>F.T.E. STAFF</b>	<b>15.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>15.000</b>	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
<b>2024 BUDGET BASE</b>			\$2,165,870	\$505,854	\$1,660,016
DI #	CORP-PPLN-1	Increase the projected IV-E reimbursement revenue			
DEPT	The estimated IV-E reimbursement revenue should increase by \$48,764.		\$0	\$48,764	(\$48,764)
EXEC					\$0
ADOPTED					\$0
NET DI # CORP-PPLN-1			\$0	\$48,764	(\$48,764)

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

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	CORP-PPLN-2	Increase in Telephone Expense line.			
DEPT	This expense line has not changed for more than 10 years despite the growing costs related to necessary online legal research subscriptions and heavier reliance on the use of cell phones. The telephone expense line should be increased by \$8,000 to allow for anticipated costs in this area continuing to rise.		\$8,000	\$0	\$8,000
EXEC					\$0
ADOPTED					\$0
	NET DI #	CORP-PPLN-2	\$8,000	\$0	\$8,000

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<b>2024 REQUESTED BUDGET</b>			\$2,173,870	\$554,618	\$1,619,252
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DEPARTMENT: Corporation Counsel  
 DIVISION: Permanency Planning

**OPERATING & CAPITAL BUDGET SUMMARY**

PROGRAM SUMMARY	2022 ACTUAL	ADOPTED BUDGET 2023	2022 CARRYFORWD	2023 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 1,813,161	\$ 2,162,600	\$ 0	\$ 0	\$ 2,162,600	\$ 542,020	\$ 2,008,807	\$ 0	\$ 2,050,900
OPERATING EXPENSE	37,626	105,970	0	0	105,970	16,138	110,338	0	105,970
CONTRACTUAL SERVICES	13,997	10,000	0	0	10,000	10,506	14,507	0	9,000
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
CAPITAL EXPENDITURES - BORROW	0	0	0	0	0	0	0	0	0
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 1,864,784</b>	<b>\$ 2,278,570</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 2,278,570</b>	<b>\$ 568,664</b>	<b>\$ 2,133,652</b>	<b>\$ 0</b>	<b>\$ 2,165,870</b>
<b>LESS REVENUES</b>									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	431,251	505,854	0	0	505,854	0	505,854	0	505,854
LICENSES & PERMITS	0	0	0	0	0	0	0	0	0
FINES, FORFEITS & PENALTIES	0	0	0	0	0	0	0	0	0
PUBLIC CHARGE FOR SERVICE	0	0	0	0	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0	0	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
<b>TOTAL PROGRAM REVENUES</b>	<b>\$ 431,251</b>	<b>\$ 505,854</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 505,854</b>	<b>\$ 0</b>	<b>\$ 505,854</b>	<b>\$ 0</b>	<b>\$ 505,854</b>
<b>NET COST:</b>	<b>\$ 1,433,533</b>	<b>\$ 1,772,716</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,772,716</b>	<b>\$ 568,664</b>	<b>\$ 1,627,798</b>	<b>\$ 0</b>	<b>\$ 1,660,016</b>

**DEPARTMENTAL CHANGES**

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
PERSONNEL COSTS	\$ 2,050,900	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,050,900
OPERATING EXPENSE	105,970	0	8,000	0	0	0	0	0	113,970
CONTRACTUAL SERVICES	9,000	0	0	0	0	0	0	0	9,000
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
CAPITAL EXPENDITURES - BORROW	0	0	0	0	0	0	0	0	0
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 2,165,870</b>	<b>\$ 0</b>	<b>\$ 8,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 2,173,870</b>
<b>LESS REVENUES</b>									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	505,854	48,764	0	0	0	0	0	0	554,618
LICENSES & PERMITS	0	0	0	0	0	0	0	0	0
FINES, FORFEITS & PENALTIES	0	0	0	0	0	0	0	0	0
PUBLIC CHARGE FOR SERVICE	0	0	0	0	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0	0	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
<b>TOTAL PROGRAM REVENUES</b>	<b>\$ 505,854</b>	<b>\$ 48,764</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 554,618</b>
<b>NET COST:</b>	<b>\$ 1,660,016</b>	<b>\$ (48,764)</b>	<b>\$ 8,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,619,252</b>

DEPARTMENT: Corporation Counsel  
PROGRAM: Permanency Planning

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2022	ADOPTED	2022	2023	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	
					2023	2023		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
24	CRPCPERM	10009	SALARIES AND WAGES		\$1,248,557	\$1,533,200	\$0	\$0	\$1,533,200	\$352,675	\$1,384,054	\$0	\$1,417,600
24	CRPCPERM	10027	OVERTIME		\$0	\$400	\$0	\$0	\$400	\$0	\$400	\$0	\$400
24	CRPCPERM	10072	LIMITED TERM EMPLOYEES		\$18,189	\$22,400	\$0	\$0	\$22,400	\$0	\$22,400	\$0	\$22,400
24	CRPCPERM	10099	RETIREMENT FUND		\$96,558	\$104,300	\$0	\$0	\$104,300	\$23,843	\$94,036	\$0	\$96,500
24	CRPCPERM	10108	SOCIAL SECURITY		\$93,511	\$113,900	\$0	\$0	\$113,900	\$26,476	\$107,272	\$0	\$107,600
24	CRPCPERM	10117	HEALTH		\$301,200	\$359,500	\$0	\$0	\$359,500	\$110,375	\$344,362	\$0	\$376,900
24	CRPCPERM	10126	HEALTH-RETIRES		\$24,243	\$25,100	\$0	\$0	\$25,100	\$24,243	\$24,244	\$0	\$25,100
24	CRPCPERM	10153	DENTAL		\$18,621	\$21,400	\$0	\$0	\$21,400	\$4,225	\$19,700	\$0	\$20,300
24	CRPCPERM	10171	DISABILITY INSURANCE		\$616	\$900	\$0	\$0	\$900	\$94	\$281	\$0	\$300
24	CRPCPERM	10180	LIFE INSURANCE		\$385	\$500	\$0	\$0	\$500	\$90	\$358	\$0	\$400
24	CRPCPERM	10185	FSA ADMINISTRATION FEE		\$191	\$200	\$0	\$0	\$200	\$0	\$200	\$0	\$300
24	CRPCPERM	10189	WORKERS COMPENSATION		\$6,700	\$7,400	\$0	\$0	\$7,400	\$0	\$7,400	\$0	\$7,400
24	CRPCPERM	10198	UNEMPLOYMENT COMPENSATION		\$370	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24	CRPCPERM	10225	PROFESSIONAL DUES		\$4,021	\$4,100	\$0	\$0	\$4,100	\$0	\$4,100	\$0	\$4,100
24	CRPCPERM	10250	SALARY SAVINGS		\$0	(\$30,700)	\$0	\$0	(\$30,700)	\$0	\$0	\$0	(\$28,400)
24	CRPCPERM	20528	CASE MEDIATION TRAINING		\$0	\$2,000	\$0	\$0	\$2,000	\$0	\$2,000	\$0	\$2,000
24	CRPCPERM	20648	CONFERENCES AND TRAINING		\$698	\$5,700	\$0	\$0	\$5,700	\$866	\$5,700	\$0	\$5,700
24	CRPCPERM	20675	CONTINUING EDUCATION		\$2,294	\$1,400	\$0	\$0	\$1,400	\$75	\$1,400	\$0	\$1,400
24	CRPCPERM	20811	DCSO PROCESS FEES		\$206	\$21,750	\$0	\$0	\$21,750	\$41	\$21,750	\$0	\$21,750
24	CRPCPERM	20873	DISBURSEMENTS FOR LEGAL ACTION		\$11,966	\$25,000	\$0	\$0	\$25,000	\$2,184	\$25,000	\$0	\$25,000
24	CRPCPERM	21008	EXPERT WITNESS		\$1,228	\$15,000	\$0	\$0	\$15,000	\$0	\$15,000	\$0	\$15,000
24	CRPCPERM	21413	LIBRARY		\$617	\$1,100	\$0	\$0	\$1,100	\$911	\$1,100	\$0	\$1,100
24	CRPCPERM	22043	PRTNG STA & OFFICE SUPPLIES		\$6,482	\$13,000	\$0	\$0	\$13,000	\$1,392	\$13,000	\$0	\$13,000
24	CRPCPERM	22452	SPECIAL ATTY FEES-IMMIGRATION		\$0	\$10,000	\$0	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000
24	CRPCPERM	22636	TRANSLATION SERVICES		\$0	\$2,000	\$0	\$0	\$2,000	\$0	\$2,000	\$0	\$2,000
24	CRPCPERM	22646	TRAVEL EXPENSE		\$180	\$2,720	\$0	\$0	\$2,720	\$0	\$2,720	\$0	\$2,720
24	CRPCPERM	22736	TELEPHONE		\$13,956	\$6,300	\$0	\$0	\$6,300	\$10,667	\$10,668	\$0	\$6,300
24	CRPCPERM	30533	CASE MGMT SOFTWARE MAINTENANCE		\$10,297	\$6,000	\$0	\$0	\$6,000	\$10,506	\$10,507	\$0	\$6,000
24	CRPCPERM	31260	INSURANCE		\$3,700	\$4,000	\$0	\$0	\$4,000	\$0	\$4,000	\$0	\$3,000
<b>TOTAL EXPENDITURES</b>					<b>\$1,864,784</b>	<b>\$2,278,570</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,278,570</b>	<b>\$568,664</b>	<b>\$2,133,652</b>	<b>\$0</b>	<b>\$2,165,870</b>

DEPARTMENT: Corporation Counsel  
PROGRAM: Permanency Planning

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	DEPARTMENTAL CHANGES							AGENCY REQUEST		
					AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6		DECISION ITEM #7	
24	CRPCPERM	10009	SALARIES AND WAGES		\$1,417,600									\$1,417,600
24	CRPCPERM	10027	OVERTIME		\$400									\$400
24	CRPCPERM	10072	LIMITED TERM EMPLOYEES		\$22,400									\$22,400
24	CRPCPERM	10099	RETIREMENT FUND		\$96,500									\$96,500
24	CRPCPERM	10108	SOCIAL SECURITY		\$107,600									\$107,600
24	CRPCPERM	10117	HEALTH		\$376,900									\$376,900
24	CRPCPERM	10126	HEALTH-RETIRES		\$25,100									\$25,100
24	CRPCPERM	10153	DENTAL		\$20,300									\$20,300
24	CRPCPERM	10171	DISABILITY INSURANCE		\$300									\$300
24	CRPCPERM	10180	LIFE INSURANCE		\$400									\$400
24	CRPCPERM	10185	FSA ADMINISTRATION FEE		\$300									\$300
24	CRPCPERM	10189	WORKERS COMPENSATION		\$7,400									\$7,400
24	CRPCPERM	10198	UNEMPLOYMENT COMPENSATION		\$0									\$0
24	CRPCPERM	10225	PROFESSIONAL DUES		\$4,100									\$4,100
24	CRPCPERM	10250	SALARY SAVINGS		(\$28,400)									(\$28,400)
24	CRPCPERM	20528	CASE MEDIATION TRAINING		\$2,000									\$2,000
24	CRPCPERM	20648	CONFERENCES AND TRAINING		\$5,700									\$5,700
24	CRPCPERM	20675	CONTINUING EDUCATION		\$1,400									\$1,400
24	CRPCPERM	20811	DCSO PROCESS FEES		\$21,750									\$21,750
24	CRPCPERM	20873	DISBURSEMENTS FOR LEGAL ACTION		\$25,000									\$25,000
24	CRPCPERM	21008	EXPERT WITNESS		\$15,000									\$15,000
24	CRPCPERM	21413	LIBRARY		\$1,100									\$1,100
24	CRPCPERM	22043	PRTNG STA & OFFICE SUPPLIES		\$13,000									\$13,000
24	CRPCPERM	22452	SPECIAL ATTY FEES-IMMIGRATION		\$10,000									\$10,000
24	CRPCPERM	22636	TRANSLATION SERVICES		\$2,000									\$2,000
24	CRPCPERM	22646	TRAVEL EXPENSE		\$2,720									\$2,720
24	CRPCPERM	22736	TELEPHONE		\$6,300			\$8,000						\$14,300
24	CRPCPERM	30533	CASE MGMT SOFTWARE MAINTENANCE		\$6,000									\$6,000
24	CRPCPERM	31260	INSURANCE		\$3,000									\$3,000
<b>TOTAL EXPENDITURES</b>					<b>\$2,165,870</b>	<b>\$0</b>	<b>\$8,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,173,870</b>

DEPARTMENT: Corporation Counsel  
PROGRAM: Permanency Planning

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2022	ADOPTED	2022	2023	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	ESTIMATED	AGENCY	
						2023		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
24	CRPCPERM	82989	4E PROGRAM REVENUE		\$431,251	\$505,854	\$0	\$0	\$505,854	\$0	\$505,854	\$0	\$505,854
<b>TOTAL REVENUES</b>					<b>\$431,251</b>	<b>\$505,854</b>	<b>\$0</b>	<b>\$0</b>	<b>\$505,854</b>	<b>\$0</b>	<b>\$505,854</b>	<b>\$0</b>	<b>\$505,854</b>

DEPARTMENT: Corporation Counsel  
 PROGRAM: Permanency Planning

			DEPARTMENTAL CHANGES										
YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
24	CRPCPERM	82989	4E PROGRAM REVENUE		\$505,854	\$48,764							\$554,618
<b>TOTAL REVENUES</b>					<b>\$505,854</b>	<b>\$48,764</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$554,618</b>



# DANE COUNTY BUDGET DECISION ITEM REQUEST

<b>1. DEPARTMENT</b>	Corporation Counsel	<b>3. DEPT. NO.</b>	21	<b>5. FUND NAME</b>	General Fund																														
<b>2. PROGRAM</b>	Permanency Planning	<b>4. PROGRAM NO.</b>	124/00	<b>6. FUND NO.</b>	1110																														
<b>7. DECISION ITEM TITLE</b>			<b>8. BUDGETED POSITION CHANGES</b>																																
Increase 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 should increase by \$48,764.																																			
			<b>TOTAL REQUESTED FTE CHANGE</b>		0.000																														
<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b>			<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>																																
The anticipated IV-E revenue was compiled using the following information: Five full time perm plan attorneys, two full time perm plan support staff and four partial perm plan support staff receive matching funds. The figures were calculated using the most current state reimbursement rates available: 40% for TPR work and 27% for CHIPS work.			<p><b>REQUESTED EXPENDITURES</b></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">PERSONNEL COSTS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>OPERATING EXPENSE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>CONTRACTUAL EXPENSE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>OPERATING OUTLAY</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">TOTAL EXPENSE</td> <td style="text-align: right; border-top: 1px solid black;">\$0</td> </tr> </table> <p><b>RELATED REVENUES</b></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">TAXES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>INTERGOVERNMENTAL REVENUE</td> <td style="text-align: right;">\$48,764</td> </tr> <tr> <td>LICENSES &amp; PERMITS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>FINES, FORFEITS &amp; PENALTIES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>PUBLIC CHARGES FOR SERVICES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>INTERGOVERNMENTAL CHARGE FOR SERVICES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>MISCELLANEOUS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>OTHER FINANCING SOURCES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">TOTAL REVENUE</td> <td style="text-align: right; border-top: 1px solid black;">\$48,764</td> </tr> <tr> <td style="text-align: right;"><b>NET COST TO COUNTY</b></td> <td style="text-align: right; border-top: 3px double black;"><b>(\$48,764)</b></td> </tr> </table>			PERSONNEL COSTS	\$0	OPERATING EXPENSE	\$0	CONTRACTUAL EXPENSE	\$0	OPERATING OUTLAY	\$0	TOTAL EXPENSE	\$0	TAXES	\$0	INTERGOVERNMENTAL REVENUE	\$48,764	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	\$48,764	<b>NET COST TO COUNTY</b>	<b>(\$48,764)</b>
PERSONNEL COSTS	\$0																																		
OPERATING EXPENSE	\$0																																		
CONTRACTUAL EXPENSE	\$0																																		
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TOTAL REVENUE	\$48,764																																		
<b>NET COST TO COUNTY</b>	<b>(\$48,764)</b>																																		
<b>(b) What are the consequences of not funding this request?</b>																																			
See above.																																			
<b>(c) What savings/productivity improvements will result from approval of this request?</b>																																			
N/A																																			

# DANE COUNTY BUDGET DECISION ITEM REQUEST

<b>1. DEPARTMENT</b>	Corporation Counsel	<b>3. DEPT. NO.</b>	21	<b>5. FUND NAME</b>	General Fund	
<b>2. PROGRAM</b>	Permanency Planning	<b>4. PROGRAM NO.</b>	124/00	<b>6. FUND NO.</b>	1110	
<b>7. DECISION ITEM TITLE</b>			<b>8. BUDGETED POSITION CHANGES</b>			
Increase in Telephone Expense line.			POSITION#	TITLE	# FTE	
<b>9. DECISION ITEM NUMBER</b> CORP-PPLN-2						
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b>						
This expense line has not changed for more than 10 years despite the growing costs related to necessary online legal research subscriptions and heavier reliance on the use of cell phones. The telephone expense line should be increased by \$8,000 to allow for anticipated costs in this area continuing to rise.						
			<b>TOTAL REQUESTED FTE CHANGE</b>			
					0.000	
<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b>			<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>			
Several programs and vendors are paid with funds from Corporation Counsel's telephone expense line. The 10-year contract with Thomson Reuters for the legal research program Westlaw, is expiring in 2024. A minimal increase of 1% per year was negotiated under the current contract. The monthly rate is expected to rise above the contractually limited 1%. Reliance on cell phones has increased in recent years, especially during the current times of teleworking. Several new phones will improve attorney communication and confidentiality. Other services paid from this expense line include: PACER, the federal online case management system, Wisconsin Eye, the Wisconsin Supreme Court's online oral argument website, and AT&T invoices for standard phone services.			<b>REQUESTED EXPENDITURES</b>			
			PERSONNEL COSTS			\$0
			OPERATING EXPENSE			\$8,000
			CONTRACTUAL EXPENSE			\$0
			OPERATING OUTLAY			\$0
			TOTAL EXPENSE			\$8,000
			<b>RELATED REVENUES</b>			
			TAXES			\$0
			INTERGOVERNMENTAL REVENUE			\$0
			LICENSES & PERMITS			\$0
FINES, FORFEITS & PENALTIES			\$0			
PUBLIC CHARGES FOR SERVICES			\$0			
INTERGOVERNMENTAL CHARGE FOR SERVICES			\$0			
MISCELLANEOUS			\$0			
OTHER FINANCING SOURCES			\$0			
TOTAL REVENUE			\$0			
<b>NET COST TO COUNTY</b>			<b>\$8,000</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>						
See above.						

<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 2022	Adopted 2023	2022 Carry Forward	Board Transfers	Budget As Modified	2023 YTD	Estimated 2023	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$6,015,811	\$6,740,000	\$0	\$0	\$6,740,000	\$1,902,137	\$6,584,829	\$6,698,900
Operating Expenses	\$386,890	\$469,310	\$0	\$0	\$469,310	\$93,673	\$469,310	\$469,310
Contractual Services	\$6,100	\$7,400	\$0	\$0	\$7,400	\$0	\$7,400	\$5,700
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$6,408,801</b>	<b>\$7,216,710</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,216,710</b>	<b>\$1,995,810</b>	<b>\$7,061,539</b>	<b>\$7,173,910</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$5,528,566	\$5,789,059	\$0	\$0	\$5,789,059	\$1,398,717	\$5,789,059	\$5,789,059
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	\$28,650	\$39,000	\$0	\$0	\$39,000	\$8,394	\$39,000	\$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>\$5,557,216</b>	<b>\$5,828,059</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,828,059</b>	<b>\$1,407,110</b>	<b>\$5,828,059</b>	<b>\$5,828,059</b>
<b>GPR SUPPORT</b>	<b>\$851,586</b>	<b>\$1,388,651</b>			<b>\$1,388,651</b>			<b>\$1,345,851</b>
<b>F.T.E. STAFF</b>	<b>52.000</b>	<b>53.000</b>					<b>53.000</b>	<b>53.000</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
<b>DI#</b>	NONE	2024 Base	<b>Net Decision Items</b>							2024 Requested Budget	
			<b>01</b>	<b>02</b>	<b>03</b>	<b>04</b>	<b>05</b>	<b>06</b>	<b>07</b>		
<b>PROGRAM EXPENDITURES</b>											
Personnel Costs	\$6,698,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,698,900	
Operating Expenses	\$469,310	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$469,310	
Contractual Services	\$5,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,700	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$7,173,910</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>\$7,173,910</b>	
<b>PROGRAM REVENUE</b>											
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$5,789,059	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,789,059	
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>\$5,828,059</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>\$5,828,059</b>	
<b>GPR SUPPORT</b>	<b>\$1,345,851</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>\$1,345,851</b>	
<b>F.T.E. STAFF</b>	<b>53.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>53.000</b>	

<b>NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE</b>							Expenditures	Revenue	GPR Support
<b>2024 BUDGET BASE</b>							\$7,173,910	\$5,828,059	\$1,345,851
<b>2024 REQUESTED BUDGET</b>							\$7,173,910	\$5,828,059	\$1,345,851

DEPARTMENT: Corporation Counsel  
 DIVISION: Child Support Agency

**OPERATING & CAPITAL BUDGET SUMMARY**

PROGRAM SUMMARY	2022 ACTUAL	ADOPTED BUDGET 2023	2022 CARRYFORWD	2023 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 6,015,811	\$ 6,740,000	\$ 0	\$ 0	\$ 6,740,000	\$ 1,902,137	\$ 6,584,829	\$ 0	\$ 6,698,900
OPERATING EXPENSE	386,890	469,310	0	0	469,310	93,673	469,310	0	469,310
CONTRACTUAL SERVICES	6,100	7,400	0	0	7,400	0	7,400	0	5,700
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
CAPITAL EXPENDITURES - BORROW	0	0	0	0	0	0	0	0	0
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 6,408,801</b>	<b>\$ 7,216,710</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 7,216,710</b>	<b>\$ 1,995,810</b>	<b>\$ 7,061,539</b>	<b>\$ 0</b>	<b>\$ 7,173,910</b>
<b>LESS REVENUES</b>									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	5,528,566	5,789,059	0	0	5,789,059	1,398,717	5,789,059	0	5,789,059
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	28,650	39,000	0	0	39,000	8,394	39,000	0	39,000
MISCELLANEOUS	0	0	0	0	0	0	0	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
<b>TOTAL PROGRAM REVENUES</b>	<b>\$ 5,557,216</b>	<b>\$ 5,828,059</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 5,828,059</b>	<b>\$ 1,407,110</b>	<b>\$ 5,828,059</b>	<b>\$ 0</b>	<b>\$ 5,828,059</b>
<b>NET COST:</b>	<b>\$ 851,586</b>	<b>\$ 1,388,651</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,388,651</b>	<b>\$ 588,699</b>	<b>\$ 1,233,480</b>	<b>\$ 0</b>	<b>\$ 1,345,851</b>

**DEPARTMENTAL CHANGES**

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
PERSONNEL COSTS	\$ 6,698,900	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 6,698,900
OPERATING EXPENSE	469,310	0	0	0	0	0	0	0	469,310
CONTRACTUAL SERVICES	5,700	0	0	0	0	0	0	0	5,700
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
CAPITAL EXPENDITURES - BORROW	0	0	0	0	0	0	0	0	0
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 7,173,910</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 7,173,910</b>
<b>LESS REVENUES</b>									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	5,789,059	0	0	0	0	0	0	0	5,789,059
LICENSES & PERMITS	0	0	0	0	0	0	0	0	0
FINES, FORFEITS & PENALTIES	0	0	0	0	0	0	0	0	0
PUBLIC CHARGE FOR SERVICE	39,000	0	0	0	0	0	0	0	39,000
MISCELLANEOUS	0	0	0	0	0	0	0	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
<b>TOTAL PROGRAM REVENUES</b>	<b>\$ 5,828,059</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 5,828,059</b>
<b>NET COST:</b>	<b>\$ 1,345,851</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,345,851</b>

DEPARTMENT: Corporation Counsel  
PROGRAM: Child Support Agency

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2022	ADOPTED	2022	2023	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	
					2023	2023		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
24	CRPCCHLD	10009	SALARIES AND WAGES		\$3,957,749	\$4,642,700	\$0	\$0	\$4,642,700	\$1,180,937	\$4,418,440	\$0	\$4,573,100
24	CRPCCHLD	10027	OVERTIME		\$0	\$1,900	\$0	\$0	\$1,900	\$0	\$1,900	\$0	\$1,900
24	CRPCCHLD	10072	LIMITED TERM EMPLOYEES		\$62,915	\$26,100	\$0	\$0	\$26,100	\$26,582	\$70,590	\$0	\$26,100
24	CRPCCHLD	10099	RETIREMENT FUND		\$306,788	\$315,700	\$0	\$0	\$315,700	\$80,500	\$300,654	\$0	\$311,100
24	CRPCCHLD	10108	SOCIAL SECURITY		\$300,651	\$354,000	\$0	\$0	\$354,000	\$90,710	\$342,331	\$0	\$351,100
24	CRPCCHLD	10117	HEALTH		\$1,193,459	\$1,322,900	\$0	\$0	\$1,322,900	\$415,389	\$1,254,386	\$0	\$1,341,900
24	CRPCCHLD	10126	HEALTH-RETIRES		\$87,259	\$58,300	\$0	\$0	\$58,300	\$88,022	\$88,022	\$0	\$76,300
24	CRPCCHLD	10153	DENTAL		\$73,162	\$76,800	\$0	\$0	\$76,800	\$18,333	\$74,662	\$0	\$75,300
24	CRPCCHLD	10171	DISABILITY INSURANCE		\$2,176	\$2,400	\$0	\$0	\$2,400	\$720	\$1,965	\$0	\$1,900
24	CRPCCHLD	10180	LIFE INSURANCE		\$1,445	\$1,600	\$0	\$0	\$1,600	\$343	\$1,479	\$0	\$1,700
24	CRPCCHLD	10185	FSA ADMINISTRATION FEE		\$572	\$600	\$0	\$0	\$600	\$0	\$600	\$0	\$500
24	CRPCCHLD	10189	WORKERS COMPENSATION		\$27,300	\$23,900	\$0	\$0	\$23,900	\$0	\$23,900	\$0	\$23,900
24	CRPCCHLD	10198	UNEMPLOYMENT COMPENSATION		(\$2,744)	\$1,600	\$0	\$0	\$1,600	\$0	\$1,600	\$0	\$1,500
24	CRPCCHLD	10225	PROFESSIONAL DUES		\$5,078	\$4,300	\$0	\$0	\$4,300	\$600	\$4,300	\$0	\$4,100
24	CRPCCHLD	10250	SALARY SAVINGS		\$0	(\$92,800)	\$0	\$0	(\$92,800)	\$0	\$0	\$0	(\$91,500)
24	CRPCCHLD	20648	CONFERENCES AND TRAINING		\$13,551	\$23,000	\$0	\$0	\$23,000	\$3,392	\$23,000	\$0	\$23,000
24	CRPCCHLD	20675	CONTINUING EDUCATION		\$169	\$4,000	\$0	\$0	\$4,000	\$0	\$4,000	\$0	\$4,000
24	CRPCCHLD	20811	DCSO PROCESS FEES		\$171,168	\$200,000	\$0	\$0	\$200,000	\$26,179	\$200,000	\$0	\$200,000
24	CRPCCHLD	21143	PATERNITY TESTS		\$28,244	\$59,000	\$0	\$0	\$59,000	\$7,682	\$59,000	\$0	\$59,000
24	CRPCCHLD	21413	LIBRARY		\$819	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000
24	CRPCCHLD	22043	PRTNG STA & OFFICE SUPPLIES		\$103,738	\$109,500	\$0	\$0	\$109,500	\$37,119	\$109,500	\$0	\$109,500
24	CRPCCHLD	22250	REPAIR OF EQUIPMENT		\$535	\$700	\$0	\$0	\$700	\$41	\$700	\$0	\$700
24	CRPCCHLD	22376	SHERIFF &/OR PROCESSING FEES		\$43,861	\$44,000	\$0	\$0	\$44,000	\$11,451	\$44,000	\$0	\$44,000
24	CRPCCHLD	22628	RECORDS & WITNESS FEES		\$20,902	\$17,000	\$0	\$0	\$17,000	\$6,688	\$17,000	\$0	\$17,000
24	CRPCCHLD	22646	TRAVEL EXPENSE		\$732	\$940	\$0	\$0	\$940	\$195	\$940	\$0	\$940
24	CRPCCHLD	22736	TELEPHONE		\$3,171	\$10,170	\$0	\$0	\$10,170	\$926	\$10,170	\$0	\$10,170
24	CRPCCHLD	31260	INSURANCE		\$6,100	\$6,700	\$0	\$0	\$6,700	\$0	\$6,700	\$0	\$5,000
24	CRPCCHLD	32223	RENTAL OF EQUIPMENT		\$0	\$700	\$0	\$0	\$700	\$0	\$700	\$0	\$700
<b>TOTAL EXPENDITURES</b>					<b>\$6,408,801</b>	<b>\$7,216,710</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,216,710</b>	<b>\$1,995,810</b>	<b>\$7,061,539</b>	<b>\$0</b>	<b>\$7,173,910</b>

DEPARTMENT: Corporation Counsel  
PROGRAM: Child Support Agency

			DEPARTMENTAL CHANGES										
			C A P B D	AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY REQUEST		
YR	ORG CODE	OBJECT			DESCRIPTION	ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5		ITEM #6	ITEM #7
24	CRPCCHLD	10009	SALARIES AND WAGES		\$4,573,100							\$4,573,100	
24	CRPCCHLD	10027	OVERTIME		\$1,900							\$1,900	
24	CRPCCHLD	10072	LIMITED TERM EMPLOYEES		\$26,100							\$26,100	
24	CRPCCHLD	10099	RETIREMENT FUND		\$311,100							\$311,100	
24	CRPCCHLD	10108	SOCIAL SECURITY		\$351,100							\$351,100	
24	CRPCCHLD	10117	HEALTH		\$1,341,900							\$1,341,900	
24	CRPCCHLD	10126	HEALTH-RETIREES		\$76,300							\$76,300	
24	CRPCCHLD	10153	DENTAL		\$75,300							\$75,300	
24	CRPCCHLD	10171	DISABILITY INSURANCE		\$1,900							\$1,900	
24	CRPCCHLD	10180	LIFE INSURANCE		\$1,700							\$1,700	
24	CRPCCHLD	10185	FSA ADMINISTRATION FEE		\$500							\$500	
24	CRPCCHLD	10189	WORKERS COMPENSATION		\$23,900							\$23,900	
24	CRPCCHLD	10198	UNEMPLOYMENT COMPENSATION		\$1,500							\$1,500	
24	CRPCCHLD	10225	PROFESSIONAL DUES		\$4,100							\$4,100	
24	CRPCCHLD	10250	SALARY SAVINGS		(\$91,500)							(\$91,500)	
24	CRPCCHLD	20648	CONFERENCES AND TRAINING		\$23,000							\$23,000	
24	CRPCCHLD	20675	CONTINUING EDUCATION		\$4,000							\$4,000	
24	CRPCCHLD	20811	DCSO PROCESS FEES		\$200,000							\$200,000	
24	CRPCCHLD	21143	PATERNITY TESTS		\$59,000							\$59,000	
24	CRPCCHLD	21413	LIBRARY		\$1,000							\$1,000	
24	CRPCCHLD	22043	PRTNG STA & OFFICE SUPPLIES		\$109,500							\$109,500	
24	CRPCCHLD	22250	REPAIR OF EQUIPMENT		\$700							\$700	
24	CRPCCHLD	22376	SHERIFF &/OR PROCESSING FEES		\$44,000							\$44,000	
24	CRPCCHLD	22628	RECORDS & WITNESS FEES		\$17,000							\$17,000	
24	CRPCCHLD	22646	TRAVEL EXPENSE		\$940							\$940	
24	CRPCCHLD	22736	TELEPHONE		\$10,170							\$10,170	
24	CRPCCHLD	31260	INSURANCE		\$5,000							\$5,000	
24	CRPCCHLD	32223	RENTAL OF EQUIPMENT		\$700							\$700	
<b>TOTAL EXPENDITURES</b>					<b>\$7,173,910</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,173,910</b>

DEPARTMENT: Corporation Counsel  
PROGRAM: Child Support Agency

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2022	ADOPTED	2022	2023	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	BASE
						2023		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	
24	CRPCCHLD	80395	PATERNITY TEST FEES		\$27,548	\$28,000	\$0	\$0	\$28,000	\$7,711	\$28,000	\$0	\$28,000
24	CRPCCHLD	80397	FEDERAL REIMBURSEMENT		\$5,169,316	\$4,982,359	\$0	\$0	\$4,982,359	\$1,398,717	\$4,982,359	\$0	\$4,982,359
24	CRPCCHLD	80400	PERFORMANCE FUNDS		\$359,249	\$806,700	\$0	\$0	\$806,700	\$0	\$806,700	\$0	\$806,700
24	CRPCCHLD	82880	RECEIVING & DISBURSING FEES		\$1,103	\$11,000	\$0	\$0	\$11,000	\$683	\$11,000	\$0	\$11,000
<b>TOTAL REVENUES</b>					<b>\$5,557,216</b>	<b>\$5,828,059</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,828,059</b>	<b>\$1,407,110</b>	<b>\$5,828,059</b>	<b>\$0</b>	<b>\$5,828,059</b>



DEPARTMENT: Corporation Counsel  
PROGRAM: Child Support Agency

			DEPARTMENTAL CHANGES										
YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
24	CRPCCHLD	80395	PATERNITY TEST FEES		\$28,000								\$28,000
24	CRPCCHLD	80397	FEDERAL REIMBURSEMENT		\$4,982,359								\$4,982,359
24	CRPCCHLD	80400	PERFORMANCE FUNDS		\$806,700								\$806,700
24	CRPCCHLD	82880	RECEIVING & DISBURSING FEES		\$11,000								\$11,000
<b>TOTAL REVENUES</b>					<b>\$5,828,059</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,828,059</b>