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|--------------|---------------------|--------|--------------------|-------------------|--------------|
| 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 2011 | Adopted 2012 | 2011 Carry Forward | Board Transfers | Budget As Modified | 2012 YTD | Estimated 2012 | Executive Recommended |
|---------------------------------------|--------------------|--------------------|-----------------------|--------------------|-----------------------|------------------|--------------------|--------------------------|
| PROGRAM EXPENDITURES | | | | | | | | |
| Personal Services | \$1,003,696 | \$1,025,200 | \$0 | \$0 | \$1,025,200 | \$254,614 | \$1,019,846 | \$1,081,100 |
| Operating Expenses | \$29,879 | \$34,220 | \$0 | \$0 | \$34,220 | \$8,414 | \$31,375 | \$33,220 |
| Contractual Services | \$16,270 | \$44,300 | \$0 | \$0 | \$44,300 | \$4,633 | \$48,933 | \$7,400 |
| Operating Capital | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL | \$1,049,846 | \$1,103,720 | \$0 | \$0 | \$1,103,720 | \$267,662 | \$1,100,154 | \$1,121,720 |
| PROGRAM REVENUE | | | | | | | | |
| Taxes | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Intergovernmental Revenue | \$231,753 | \$263,500 | \$0 | \$0 | \$263,500 | \$78 | \$243,000 | \$258,200 |
| 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 | \$0 | \$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 | \$231,753 | \$264,500 | \$0 | \$0 | \$264,500 | \$78 | \$243,000 | \$259,200 |
| GPR SUPPORT | \$818,093 | \$839,220 | | | \$839,220 | | | \$862,520 |
| F.T.E. STAFF | 7.000 | 7.000 | | | | | 7.000 | 7.000 |

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| NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE | | | Expenditures | Revenue | GPR Support |
| DI # | CORP-CNSL-2 | Reducing Conf & Training and CLE Expenditure Lines | | | |
| DEPT | This DI request would reduce the amounts in the Conference & Training and CLE lines by \$250 each, for a total savings of \$500. This amount could be better spent elsewhere, while still allowing the 13 attorneys in our office to attend the conferences and CLE sessions needed for our work and required for the State Bar. | | (\$500) | \$0 | (\$500) |
| EXEC | Approved as Requested | | \$0 | \$0 | \$0 |
| ADOPTED | Approved as Recommended | | \$0 | \$0 | \$0 |
| NET DI # CORP-CNSL-2 | | | (\$500) | \$0 | (\$500) |
| DI # | CORP-CNSL-3 | Adding funds to the DCSO Process fees expenditure line | | | |
| DEPT | To add \$1,500 in funding to the DCSO Process Fees expenditure line. We have been taking funds for DCSO process fees from the Disbursements for Legal Action line. However, adding funds to this line would more accurately reflect what is happening. | | \$1,500 | \$0 | \$1,500 |
| EXEC | Approved as Requested | | \$0 | \$0 | \$0 |
| ADOPTED | Approved as Recommended | | \$0 | \$0 | \$0 |
| NET DI # CORP-CNSL-3 | | | \$1,500 | \$0 | \$1,500 |
| DI # | CORP-CNSL-4 | Reducing the amount in the Disbursements for Legal Action Expenditure Line | | | |
| DEPT | Reduce the amount in the Disbursements for Legal Action Line by \$500. | | (\$500) | \$0 | (\$500) |
| EXEC | Approved as Requested | | \$0 | \$0 | \$0 |
| ADOPTED | Approved as Recommended | | \$0 | \$0 | \$0 |
| NET DI # CORP-CNSL-4 | | | (\$500) | \$0 | (\$500) |

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|---|--|--|--------------|---------|-------------|
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| DI # | CORP-CNSL-5 | Reducing the amount in the Library Expenditure Line by \$1,500 | | | |
| DEPT | Reduce the amount in the Library expenditure line from \$7,000 to \$5,500. We use online programs for much of our legal research and the need to buy hard bound books and materials is decreasing. Our office needs to move this amount to lines where it is more urgently needed. | | (\$1,500) | \$0 | (\$1,500) |
| EXEC | Approved as Requested | | \$0 | \$0 | \$0 |
| ADOPTED | Approved as Recommended | | \$0 | \$0 | \$0 |
| NET DI # CORP-CNSL-5 | | | (\$1,500) | \$0 | (\$1,500) |

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|----------------------|---|--------------------------------|-----|-----------|---------|
| DI # | CORP-CNSL-6 | Groundwater Initiative Revenue | | | |
| DEPT | Decrease Groundwater Initiatives Revenue by \$5,252. An attorney position is 100% funded by the Groundwater Initiative Revenue line (landfill). Salary and benefits for this position will decrease a net of \$5,252 from 2012 to 2013. | | \$0 | (\$5,300) | \$5,300 |
| EXEC | Approved as Requested | | \$0 | \$0 | \$0 |
| ADOPTED | Approved as Recommended | | \$0 | \$0 | \$0 |
| NET DI # CORP-CNSL-6 | | | \$0 | (\$5,300) | \$5,300 |

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| 2013 ADOPTED BUDGET | | | \$1,121,720 | \$259,200 | \$862,520 |
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