

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 2011	Adopted 2012	2011 Carry Forward	Board Transfers	Budget As Modified	2012 YTD	Estimated 2012	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$995,216	\$1,031,900	\$0	\$0	\$1,031,900	\$282,621	\$1,047,837	\$1,095,600
Operating Expenses	\$80,407	\$70,320	\$0	\$0	\$70,320	\$17,767	\$95,199	\$79,320
Contractual Services	\$1,400	\$10,900	\$0	\$0	\$10,900	\$0	\$10,900	\$1,600
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,077,023	\$1,113,120	\$0	\$0	\$1,113,120	\$300,388	\$1,153,936	\$1,176,520
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$266,106	\$299,000	\$0	\$0	\$299,000	\$0	\$299,000	\$324,600
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	\$266,106	\$299,000	\$0	\$0	\$299,000	\$0	\$299,000	\$324,600
GPR SUPPORT	\$810,917	\$814,120			\$814,120			\$851,920
F.T.E. STAFF	10.000	10.000					10.000	10.000

Dept: Corporation Counsel	21								Fund Name: General Fund
Prgm: Permanency Planning	124/00								Fund No.: 1110
	2013	Net Decision Items							2013 Adopted
DI#	Base	01	02	03	04	05	06	07	Budget
PROGRAM EXPENDITURES									
Personal Services	\$1,080,000	\$15,600	\$0	\$0	\$0	\$0	\$0	\$0	\$1,095,600
Operating Expenses	\$70,320	\$0	\$4,500	(\$1,500)	\$0	\$4,000	\$2,000	\$0	\$79,320
Contractual Services	\$1,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,600
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,151,920	\$15,600	\$4,500	(\$1,500)	\$0	\$4,000	\$2,000	\$0	\$1,176,520
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$299,000	\$0	\$0	\$0	\$25,600	\$0	\$0	\$0	\$324,600
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	\$299,000	\$0	\$0	\$0	\$25,600	\$0	\$0	\$0	\$324,600
GPR SUPPORT	\$852,920	\$15,600	\$4,500	(\$1,500)	(\$25,600)	\$4,000	\$2,000	\$0	\$851,920
F.T.E. STAFF	10.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	10.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2013 BUDGET BASE		\$1,151,920	\$299,000	\$852,920
DI #	CORP-PPLN-1 Position Reclassification			
DEPT	To account for reclassification of a Clerk I-II position to an Administrative Legal Assistant, Grade 16. The change took effect on July 1, 2012. The amount necessary to fund the reclass were not included in the Agency Base numbers. The increase is necessary to reflect the current wage of that position.	\$6,000	\$0	\$6,000
EXEC	Approve as requested. Also, adjust retirement accounts to reflect the actual rates that will be in effect for 2013.	\$9,600	\$0	\$9,600
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # CORP-PPLN-1		\$15,600	\$0	\$15,600

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE				Expenditures	Revenue	GPR Support
DI #	CORP-PPLN-2	Disbursements for Legal Action				
DEPT	Increase the Disbursements for Legal Action line item by \$4,500. The amount in this line has not changed since 2006, yet our child protection caseload has substantially increased.			\$4,500	\$0	\$4,500
EXEC	Approved as Requested			\$0	\$0	\$0
ADOPTED	Approved as Recommended			\$0	\$0	\$0
NET DI # CORP-PPLN-2				\$4,500	\$0	\$4,500
DI #	CORP-PPLN-3	Expert Witness				
DEPT	Decrease the Expert Witness line by \$1,500. We believe it would be prudent to lower the amount by \$1,500 and reallocate to other areas where it is needed.			(\$1,500)	\$0	(\$1,500)
EXEC	Approved as Requested			\$0	\$0	\$0
ADOPTED	Approved as Recommended			\$0	\$0	\$0
NET DI # CORP-PPLN-3				(\$1,500)	\$0	(\$1,500)
DI #	CORP-PPLN-4	IV-E Reimbursement Revenue				
DEPT	Increase estimated IV-E reimbursement revenue by \$25,536, based upon reimbursable staff salaries & benefits for 2013 and the proposed adjustments to other reimbursable expenditure lines.			\$0	\$25,600	(\$25,600)
EXEC	Approved as Requested			\$0	\$0	\$0
ADOPTED	Approved as Recommended			\$0	\$0	\$0
NET DI # CORP-PPLN-4				\$0	\$25,600	(\$25,600)

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	CORP-PPLN-5	Special Attorney Fees-Immigration Issues			
DEPT	Add an expenditure line for Special Atty Fees-Immigration Issues for the Permanency Planning Unit. Immigration law is very specialized, and there is no expert in the CC office who practices in the area. This is a modest increase in budget to be used to obtain advice from immigration attorneys for children.		\$4,000	\$0	\$4,000
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # CORP-PPLN-5			\$4,000	\$0	\$4,000
DI #	CORP-PPLN-6	Translation Services			
DEPT	Add an additional expenditure line in the Perm Planning unit titled Translation Services, with an amount of \$2,000. Translation services are necessary in dealing with process servers and newspapers in foreign jurisdictions to obtain services.		\$2,000	\$0	\$2,000
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # CORP-PPLN-6			\$2,000	\$0	\$2,000

2013 ADOPTED BUDGET	\$1,176,520	\$324,600	\$851,920
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