

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 2012	Adopted 2013	2012 Carry Forward	Board Transfers	Budget As Modified	2013 YTD	Estimated 2013	Department Request
PROGRAM EXPENDITURES								
Personal Services	\$959,086	\$1,081,100	\$0	\$0	\$1,081,100	\$299,430	\$1,127,263	\$994,802
Operating Expenses	\$31,997	\$33,220	\$0	\$0	\$33,220	\$8,956	\$33,464	\$33,220
Contractual Services	\$47,933	\$7,400	\$0	\$0	\$7,400	\$0	\$6,400	\$11,100
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,039,017	\$1,121,720	\$0	\$0	\$1,121,720	\$308,387	\$1,167,127	\$1,039,122
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$238,783	\$258,200	\$0	\$0	\$258,200	\$217	\$258,200	\$249,690
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	\$238,783	\$259,200	\$0	\$0	\$259,200	\$217	\$259,200	\$250,690
GPR SUPPORT	\$800,234	\$862,520			\$862,520			\$788,432
F.T.E. STAFF	7.000	7.000					7.000	6.500

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DI#	2014 Base	Net Decision Items							2014 Executive Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personal Services	\$1,104,900	(\$2,900)	\$0	\$0	(\$18,700)	(\$91,398)	\$0	\$0	\$991,902	
Operating Expenses	\$33,220	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,220	
Contractual Services	\$11,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,100	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$1,149,220	(\$2,900)	\$0	\$0	(\$18,700)	(\$91,398)	\$0	\$0	\$1,036,222	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$258,200	\$2,531	(\$93,135)	(\$15,000)	\$0	\$0	\$0	\$0	\$152,596	
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	\$259,200	\$2,531	(\$93,135)	(\$15,000)	\$0	\$0	\$0	\$0	\$153,596	
GPR SUPPORT	\$890,020	(\$5,431)	\$93,135	\$15,000	(\$18,700)	(\$91,398)	\$0	\$0	\$882,626	
F.T.E. STAFF	7.000	0.000	0.000	0.000	0.000	(0.500)	0.000	0.000	6.500	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2014 BUDGET BASE		\$1,149,220	\$259,200	\$890,020
DI #	CORP-CNSL-1			
DEPT	Increase in revenue from Groundwater Initiative attorney costs	\$0	\$2,531	(\$2,531)
	Increase in revenue from the Groundwater Initiative attorney position by \$2,531.			
EXEC	Approve as requested. Also, adjust salary and benefit lines to reflect savings related to a Voluntary Time Away program that employees have signed commitment letters to participate in for 2014.	(\$2,900)	\$0	(\$2,900)
ADOPTED				\$0
	NET DI # CORP-CNSL-1	(\$2,900)	\$2,531	(\$5,431)

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenues	GPR Support
DI #	CORP-CNSL-2	Increase in revenue from Environmental Attorney costs			
DEPT	Increase in revenue from the Environmental Attorney position by \$3,959.		\$0	\$3,959	(\$3,959)
EXEC	Approve, but reduce Solid Waste Fund support to stabilize Solid Waste user fees charged to the City of Madison and other users.		\$0	(\$97,094)	\$97,094
ADOPTED					\$0
NET DI # CORP-CNSL-2			\$0	(\$93,135)	\$93,135
DI #	CORP-CNSL-3	Remove CDBG revenue			
DEPT	Reduced CDBG revenue from \$15,000 to \$0.		\$0	(\$15,000)	\$15,000
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED					\$0
NET DI # CORP-CNSL-3			\$0	(\$15,000)	\$15,000
DI #	CORP-CNSL-4	Reduce LTE expenditure line by \$17,400, from \$29,400 to \$12,000			
DEPT	Reduce line by \$17,400, from \$29,400 to \$12,000.		(\$18,700)	\$0	(\$18,700)
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED					\$0
NET DI # CORP-CNSL-4			(\$18,700)	\$0	(\$18,700)

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenues	GPR Support
DI #	CORP-CNSL-5	Transfer position #271 to Permanency Planning			
DEPT	Transfer 0.5 FTE position #271 to Permanency Planning.		(\$91,398)	\$0	(\$91,398)
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED					\$0
	NET DI #	CORP-CNSL-5	(\$91,398)	\$0	(\$91,398)

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2014 EXECUTIVE BUDGET	\$1,036,222	\$153,596	\$882,626
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