

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 2012	Adopted 2013	2012 Carry Forward	Board Transfers	Budget As Modified	2013 YTD	Estimated 2013	Department Request
PROGRAM EXPENDITURES								
Personal Services	\$1,049,240	\$1,095,600	\$0	\$0	\$1,095,600	\$295,544	\$1,106,673	\$1,235,773
Operating Expenses	\$71,486	\$79,320	\$0	\$0	\$79,320	\$24,699	\$76,838	\$158,820
Contractual Services	\$10,900	\$1,600	\$0	\$0	\$1,600	\$0	\$1,600	\$8,500
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,131,626	\$1,176,520	\$0	\$0	\$1,176,520	\$320,243	\$1,185,111	\$1,403,093
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$283,913	\$324,600	\$0	\$0	\$324,600	\$0	\$324,600	\$404,218
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	\$283,913	\$324,600	\$0	\$0	\$324,600	\$0	\$324,600	\$404,218
GPR SUPPORT	\$847,714	\$851,920			\$851,920			\$998,875
F.T.E. STAFF	10.000	10.000					10.000	11.000

Dept: Corporation Counsel		21							Fund Name: General Fund	
Prgm: Permanency Planning		124/00							Fund No.: 1110	
DI#	2014 Base	Net Decision Items							2014 Executive Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personal Services	\$1,146,900	(\$9,500)	\$0	\$0	\$0	\$0	\$0	\$88,873	\$1,226,273	
Operating Expenses	\$90,320	\$0	\$9,500	\$6,000	\$3,000	\$50,000	\$0	\$0	\$158,820	
Contractual Services	\$2,500	\$0	\$0	\$0	\$0	\$0	\$6,000	\$0	\$8,500	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$1,239,720	(\$9,500)	\$9,500	\$6,000	\$3,000	\$50,000	\$6,000	\$88,873	\$1,393,593	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$324,600	\$76,818	\$0	\$0	\$0	\$0	\$0	\$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 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	\$324,600	\$76,818	\$0	\$0	\$0	\$0	\$0	\$0	\$401,418	
GPR SUPPORT	\$915,120	(\$86,318)	\$9,500	\$6,000	\$3,000	\$50,000	\$6,000	\$88,873	\$992,175	
F.T.E. STAFF	10.000	0.000	0.000	0.000	0.000	0.000	0.000	1.000	11.000	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2014 BUDGET BASE		\$1,239,720	\$324,600	\$915,120
DI #	CORP-PPLN-1			
DEPT	Adjusting the projected IV-E reimbursement revenue Adjusting the proposed IV-E reimbursement revenue by \$79,618.	\$0	\$79,618	(\$79,618)
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.	(\$9,500)	(\$2,800)	(\$6,700)
ADOPTED				\$0
NET DI # CORP-PPLN-1		(\$9,500)	\$76,818	(\$86,318)

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenues	GPR Support
DI #	CORP-PPLN-2	Increase Expert Witness Expenditure line by \$9,500, from \$5,500 to \$15,000			
DEPT	Increase Expert Witness expenditure line by \$9,500, from \$5,500 to \$15,000.		\$9,500	\$0	\$9,500
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED					\$0
NET DI # CORP-PPLN-2			\$9,500	\$0	\$9,500
DI #	CORP-PPLN-3	Increase the Immigration Special Atty Fees expnediture line by \$6,000, from \$4,000 to \$10,000			
DEPT	Increase the Immigration Special Atty Fees expenditure line by \$6,000, from \$4,000 to \$10,000.		\$6,000	\$0	\$6,000
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED					\$0
NET DI # CORP-PPLN-3			\$6,000	\$0	\$6,000
DI #	CORP-PPLN-4	Increase the telephone expenediture line by \$3,000, from \$3,300 to \$6,300			
DEPT	Increase the telephone expenditure line by \$3,000, from \$3,300 to \$6,300.		\$3,000	\$0	\$3,000
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED					\$0
NET DI # CORP-PPLN-4			\$3,000	\$0	\$3,000

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenues	GPR Support
DI #	CORP-PPLN-5	Increase the amount of the Unified Family Case Mediation line by \$50,000, from \$9,000 to \$59,000			
DEPT	Increase the amount in the Unified Family Case Mediation line by \$50,000, from \$9,000 to \$59,000.		\$50,000	\$0	\$50,000
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED					\$0
NET DI # CORP-PPLN-5			\$50,000	\$0	\$50,000
DI #	CORP-PPLN-6	Add a Case Management Software Maintenance expenditure line			
DEPT	Add a Case Management Software Maintenance expenditure line		\$6,000	\$0	\$6,000
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED					\$0
NET DI # CORP-PPLN-6			\$6,000	\$0	\$6,000
DI #	CORP-PPLN-7	Transfer/Expansion of 0.5 FTE Assistant Corp Counsel			
DEPT	The 0.5 FTE attorney in position #271 in the Corporation Counsel division is retiring and we are requesting to expand that position to a 1.0 FTE. The position will be transferred to the perm plan division.		\$88,873	\$0	\$88,873
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED					\$0
NET DI # CORP-PPLN-7			\$88,873	\$0	\$88,873

2014 EXECUTIVE BUDGET			\$1,393,593	\$401,418	\$992,175
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