

| | | | | | |
|--------------|-------------------------------|--------|--------------------|-------------------|----------------|
| Dept: | Register of Deeds | 24 | DANE COUNTY | Fund Name: | Redaction Fund |
| Prgm: | Social Security Redaction-ROD | 172/00 | | Fund No: | 2800 |

Mission:

Redact Social Security numbers from electronic format records.

Description:

Senate Bill 507 was passed in 2010. (209 Wisconsin Act 314) This bill states: 59.43 (2) For Recording any instrument under par.(ag) Filing any instruments under par (e) and recording certificates and preparing and mailing documents under par (l), \$30.00 if the county uses \$5.00 of each \$30.00 fee received under this paragraph to redact social security numbers from electronic format records under sub (4) (c) until earliest of the following: 1) Completion of the redaction of social security numbers. 2) Register of Deeds has been granted an extension by the Dept of Administration to extend time period. 3) January 1, 2015.

| | Actual 2012 | Adopted 2013 | 2012 Carry Forward | Board Transfers | Budget As Modified | 2013 YTD | Estimated 2013 | Department Request |
|---------------------------------------|--------------------|------------------|-----------------------|--------------------|-----------------------|------------------|-------------------|-----------------------|
| PROGRAM EXPENDITURES | | | | | | | | |
| Personal Services | \$160,003 | \$187,300 | \$0 | \$0 | \$187,300 | \$49,971 | \$210,325 | \$195,000 |
| Operating Expenses | \$190,373 | \$276,000 | \$395,791 | \$0 | \$671,791 | \$40,356 | \$775,050 | \$317,000 |
| Contractual Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Operating Capital | \$794 | \$0 | \$8,116 | \$0 | \$8,116 | \$8,116 | \$8,116 | \$0 |
| TOTAL | \$351,170 | \$463,300 | \$403,907 | \$0 | \$867,207 | \$98,443 | \$993,491 | \$512,000 |
| PROGRAM REVENUE | | | | | | | | |
| Taxes | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Intergovernmental Revenue | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 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 | \$583,485 | \$463,300 | \$0 | \$0 | \$463,300 | \$187,450 | \$589,320 | \$512,000 |
| Intergovernmental Charge for Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Miscellaneous | \$873 | \$0 | \$0 | \$0 | \$0 | \$356 | \$264 | \$0 |
| Other Financing Sources | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL | \$584,359 | \$463,300 | \$0 | \$0 | \$463,300 | \$187,806 | \$589,584 | \$512,000 |
| GPR SUPPORT | (\$233,189) | \$0 | | | \$403,907 | | | \$0 |
| F.T.E. STAFF | 2.000 | 3.000 | | | | | 3.000 | 3.000 |

| Dept: | Register of Deeds | 24 | | | | | | | Fund Name: | Redaction Fund |
|---------------------------------------|-------------------------------|--------------------|--------------|--------------|--------------|--------------|--------------|--------------|-----------------------|----------------|
| Prgm: | Social Security Redaction-ROD | 172/00 | | | | | | | Fund No.: | 2800 |
| DI# | 2014 Base | Net Decision Items | | | | | | | 2014 Executive Budget | |
| | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | | |
| PROGRAM EXPENDITURES | | | | | | | | | | |
| Personal Services | \$195,000 | (\$3,800) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$191,200 | |
| Operating Expenses | \$276,000 | \$41,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$317,000 | |
| Contractual Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Operating Capital | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| TOTAL | \$471,000 | \$37,200 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$508,200 | |
| PROGRAM REVENUE | | | | | | | | | | |
| Taxes | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Intergovernmental Revenue | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 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 | \$463,300 | \$44,900 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$508,200 | |
| 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 | \$463,300 | \$44,900 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$508,200 | |
| GPR SUPPORT | \$7,700 | (\$7,700) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| F.T.E. STAFF | 3.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 3.000 | |

| NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE | | | Expenditures | Revenue | GPR Support |
|--|---|------------------------------|------------------|------------------|-------------|
| 2014 BUDGET BASE | | | \$471,000 | \$463,300 | \$7,700 |
| DI # | REGD-SSNR-1 | Adjust Expenditures Revenues | | | |
| DEPT | Adjust expenditures and revenue to more accurately reflect current level. | | \$41,000 | \$48,700 | (\$7,700) |
| 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. | | (\$3,800) | (\$3,800) | \$0 |
| ADOPTED | | | | | \$0 |
| NET DI # REGD-SSNR-1 | | | \$37,200 | \$44,900 | (\$7,700) |
| 2014 EXECUTIVE BUDGET | | | \$508,200 | \$508,200 | \$0 |