

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 2015	Adopted 2016	2015 Carry Forward	Board Transfers	Budget As Modified	2016 YTD	Estimated 2016	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$961,050	\$1,040,300	\$0	\$0	\$1,040,300	\$271,051	\$1,001,700	\$1,023,200
Operating Expenses	\$36,041	\$33,220	\$0	\$0	\$33,220	\$8,202	\$27,874	\$33,220
Contractual Services	\$8,600	\$9,800	\$0	\$0	\$9,800	\$0	\$8,800	\$8,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,005,691	\$1,083,320	\$0	\$0	\$1,083,320	\$279,253	\$1,038,374	\$1,064,420
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$156,223	\$160,641	\$0	\$0	\$160,641	\$3,733	\$164,884	\$160,641
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	\$156,223	\$161,641	\$0	\$0	\$161,641	\$3,733	\$165,884	\$161,641
GPR SUPPORT	\$849,468	\$921,679			\$921,679			\$902,779
F.T.E. STAFF	6.500	6.500					6.500	6.500

Dept:	Corporation Counsel	21							Fund Name:	General Fund
Prgm:	Corporation Counsel	122/00							Fund No.:	1110
DI#	2017 Base	Net Decision Items							2017 Executive Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personnel Costs	\$1,023,200	\$20,200	\$0	\$0	\$0	\$0	\$0	\$0	\$1,043,400	
Operating Expenses	\$33,220	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,220	
Contractual Services	\$8,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,000	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$1,064,420	\$20,200	\$0	\$0	\$0	\$0	\$0	\$0	\$1,084,620	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$160,641	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$160,641	
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	\$161,641	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$161,641	
GPR SUPPORT	\$902,779	\$20,200	\$0	\$0	\$0	\$0	\$0	\$0	\$922,979	
F.T.E. STAFF	6.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000	6.500	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
2017 BUDGET BASE			\$1,064,420	\$161,641	\$902,779
DI #	CORP-CNSL-1	Adjust Personnel Costs	\$0	\$0	\$0
DEPT					
EXEC	Adjust personnel costs to reflect a 2% cost of living increase effective beginning of 2017 payroll year, and an additional 1% effective mid 2017 payroll year. Also reflect personnel cost changes due to an increase in retirement (WRS) rates, a decrease in dental insurance premiums, and a 25% employee contribution to the additional cost of Point of Service (POS) health plans above the cost of HMO plans.		\$20,200	\$0	\$20,200
ADOPTED					\$0
NET DI # CORP-CNSL-1			\$20,200	\$0	\$20,200
2017 EXECUTIVE BUDGET			\$1,084,620	\$161,641	\$922,979

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 2015	Adopted 2016	2015 Carry Forward	Board Transfers	Budget As Modified	2016 YTD	Estimated 2016	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$1,282,305	\$1,314,950	\$0	\$0	\$1,314,950	\$386,967	\$1,289,829	\$1,404,400
Operating Expenses	\$83,190	\$109,220	\$0	\$0	\$109,220	\$20,128	\$85,576	\$109,220
Contractual Services	\$8,573	\$8,200	\$0	\$0	\$8,200	\$6,473	\$8,673	\$7,800
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,374,068	\$1,432,370	\$0	\$0	\$1,432,370	\$413,568	\$1,384,078	\$1,521,420
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$376,050	\$399,245	\$0	\$0	\$399,245	\$0	\$399,245	\$380,727
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	\$376,050	\$399,245	\$0	\$0	\$399,245	\$0	\$399,245	\$380,727
GPR SUPPORT	\$998,019	\$1,033,125			\$1,033,125			\$1,140,693
F.T.E. STAFF	11.000	12.000					12.000	12.000

Dept: Corporation Counsel		21							Fund Name: General Fund	
Prgm: Permanency Planning		124/00							Fund No.: 1110	
DI#	2017 Base	Net Decision Items							2017 Executive Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personnel Costs	\$1,404,400	\$0	\$24,400	\$0	\$0	\$0	\$0	\$0	\$0	\$1,428,800
Operating Expenses	\$109,220	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$109,220
Contractual Services	\$7,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,800
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,521,420	\$0	\$24,400	\$0	\$0	\$0	\$0	\$0	\$0	\$1,545,820
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$399,245	(\$18,518)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$380,727
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$399,245	(\$18,518)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$380,727
GPR SUPPORT	\$1,122,175	\$18,518	\$24,400	\$0	\$0	\$0	\$0	\$0	\$0	\$1,165,093
F.T.E. STAFF	12.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	12.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2017 BUDGET BASE		\$1,521,420	\$399,245	\$1,122,175
DI #	CORP-PPLN-1			
DEPT	Adjusting the projected IV-E reimbursement revenue			
	The estimated IV-E reimbursement revenue will decrease by \$18,518. This figure was compiled using the following information: The five full perm plan attorneys, two partial perm plan attorneys, one full perm plan support staff and four partial support staff receive matching funds.	\$0	(\$18,518)	\$18,518
EXEC	Approved as Requested	\$0	\$0	\$0
ADOPTED				\$0
	NET DI # CORP-PPLN-1	\$0	(\$18,518)	\$18,518

Dept:	Corporation Counsel	21	Fund Name:	General Fund
Prgm:	Permanency Planning	124/00	Fund No.:	1110

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	CORP-PPLN-2	Adjust Personnel Costs			
DEPT			\$0	\$0	\$0
EXEC	Adjust personnel costs to reflect a 2% cost of living increase effective beginning of 2017 payroll year, and an additional 1% effective mid 2017 payroll year. Also reflect personnel cost changes due to an increase in retirement (WRS) rates, a decrease in dental insurance premiums, and a 25% employee contribution to the additional cost of Point of Service (POS) health plans above the cost of HMO plans.		\$24,400	\$0	\$24,400
ADOPTED					\$0
	NET DI #	CORP-PPLN-2	\$24,400	\$0	\$24,400

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2017 EXECUTIVE BUDGET			\$1,545,820	\$380,727	\$1,165,093
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Dept: Corporation Counsel	21	DANE COUNTY	Fund Name: General Fund
Prgm: Child Support Agency	125/00		Fund No: 1110

Mission:
 To establish paternity, establish and enforce child support orders, and locate absent parents. To enter court orders, work suspense items, audit payment records, and make transaction adjustments in the KIDS financial system.

Description:
 The Child Support Agency was created by Sub. 1 to Resolution 284, 1975-76. The program is state mandated and primarily federally and state funded. The federal government pays 66% of expenses. The State provides performance funds. Child Support program revenues and performance funds are distributed to other Dane County departments through cooperative agreements. The cost to Dane County is less than 15%.

	Actual 2015	Adopted 2016	2015 Carry Forward	Board Transfers	Budget As Modified	2016 YTD	Estimated 2016	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$4,499,121	\$4,827,659	\$0	\$0	\$4,827,659	\$1,496,519	\$4,797,331	\$4,882,000
Operating Expenses	\$494,445	\$504,610	\$0	\$0	\$504,610	\$111,816	\$516,266	\$504,610
Contractual Services	\$3,600	\$4,400	\$0	\$0	\$4,400	\$0	\$3,700	\$3,600
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4,997,166	\$5,336,669	\$0	\$0	\$5,336,669	\$1,608,335	\$5,317,297	\$5,390,210
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$4,387,071	\$4,396,991	\$0	\$0	\$4,396,991	\$1,142,796	\$4,396,991	\$4,415,509
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	\$29,234	\$39,000	\$0	\$0	\$39,000	\$10,493	\$30,335	\$39,000
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	\$4,416,305	\$4,435,991	\$0	\$0	\$4,435,991	\$1,153,289	\$4,427,326	\$4,454,509
GPR SUPPORT	\$580,861	\$900,678			\$900,678			\$935,701
F.T.E. STAFF	67.000	69.000					69.000	69.000

Dept: Corporation Counsel		21							Fund Name: General Fund	
Prgm: Child Support Agency		125/00							Fund No.: 1110	
DI#	2017 Base	Net Decision Items							2017 Executive Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personnel Costs	\$4,882,000	\$0	\$71,400	\$0	\$0	\$0	\$0	\$0	\$4,953,400	
Operating Expenses	\$504,610	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$504,610	
Contractual Services	\$3,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,600	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$5,390,210	\$0	\$71,400	\$0	\$0	\$0	\$0	\$0	\$5,461,610	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$4,396,991	\$18,518	\$0	\$0	\$0	\$0	\$0	\$0	\$4,415,509	
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	\$39,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$39,000	
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	\$4,435,991	\$18,518	\$0	\$0	\$0	\$0	\$0	\$0	\$4,454,509	
GPR SUPPORT	\$954,219	(\$18,518)	\$71,400	\$0	\$0	\$0	\$0	\$0	\$1,007,101	
F.T.E. STAFF	69.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	69.000	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
2017 BUDGET BASE				\$5,390,210	\$4,435,991	\$954,219
DI #	CORP-CSA-1	Increase IV-D revenue for Federal Match to personnel costs				
DEPT	Increase reflects revenue due to increased personnel costs.			\$0	\$18,518	(\$18,518)
EXEC	Approved as Requested			\$0	\$0	\$0
ADOPTED						\$0
NET DI # CORP-CSA-1				\$0	\$18,518	(\$18,518)

Dept:	Corporation Counsel	21	Fund Name:	General Fund
Prgm:	Child Support Agency	125/00	Fund No.:	1110

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	CORP-CSA-2	Adjust Personnel Costs			
DEPT			\$0	\$0	\$0
EXEC	Adjust personnel costs to reflect a 2% cost of living increase effective beginning of 2017 payroll year, and an additional 1% effective mid 2017 payroll year. Also reflect personnel cost changes due to an increase in retirement (WRS) rates, a decrease in dental insurance premiums, and a 25% employee contribution to the additional cost of Point of Service (POS) health plans above the cost of HMO plans.		\$71,400	\$0	\$71,400
ADOPTED					\$0
	NET DI #	CORP-CSA-2	\$71,400	\$0	\$71,400

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2017 EXECUTIVE BUDGET	\$5,461,610	\$4,454,509	\$1,007,101
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