

<b>Dept:</b>	Corporation Counsel	21	<b>DANE COUNTY</b>	<b>Fund Name:</b>	General Fund
<b>Prgm:</b>	Corporation Counsel	122/00		<b>Fund No:</b>	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
<b>PROGRAM EXPENDITURES</b>								
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
<b>TOTAL</b>	<b>\$1,005,691</b>	<b>\$1,083,320</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,083,320</b>	<b>\$279,253</b>	<b>\$1,038,374</b>	<b>\$1,064,420</b>
<b>PROGRAM REVENUE</b>								
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
<b>TOTAL</b>	<b>\$156,223</b>	<b>\$161,641</b>	<b>\$0</b>	<b>\$0</b>	<b>\$161,641</b>	<b>\$3,733</b>	<b>\$165,884</b>	<b>\$161,641</b>
<b>GPR SUPPORT</b>	<b>\$849,468</b>	<b>\$921,679</b>			<b>\$921,679</b>			<b>\$902,779</b>
<b>F.T.E. STAFF</b>	<b>6.500</b>	<b>6.500</b>					<b>6.500</b>	<b>6.500</b>

<b>Dept:</b>	Corporation Counsel	21							<b>Fund Name:</b>	General Fund
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DI#	2017 Base	Net Decision Items							2017 Executive Budget	
		01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>										
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	
<b>TOTAL</b>	<b>\$1,064,420</b>	<b>\$20,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,084,620</b>	
<b>PROGRAM REVENUE</b>										
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	
<b>TOTAL</b>	<b>\$161,641</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$161,641</b>	
<b>GPR SUPPORT</b>	<b>\$902,779</b>	<b>\$20,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$922,979</b>	
<b>F.T.E. STAFF</b>	<b>6.500</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>6.500</b>	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
<b>2017 BUDGET BASE</b>			\$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
<b>2017 EXECUTIVE BUDGET</b>			<b>\$1,084,620</b>	<b>\$161,641</b>	<b>\$922,979</b>