

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	\$1,428,800	
Operating Expenses	\$109,220	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$109,220	
Contractual Services	\$7,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,800	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$1,521,420	\$0	\$24,400	\$0	\$0	\$0	\$0	\$0	\$1,545,820	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$399,245	(\$18,518)	\$0	\$0	\$0	\$0	\$0	\$0	\$380,727	
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	\$399,245	(\$18,518)	\$0	\$0	\$0	\$0	\$0	\$0	\$380,727	
GPR SUPPORT	\$1,122,175	\$18,518	\$24,400	\$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	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

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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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