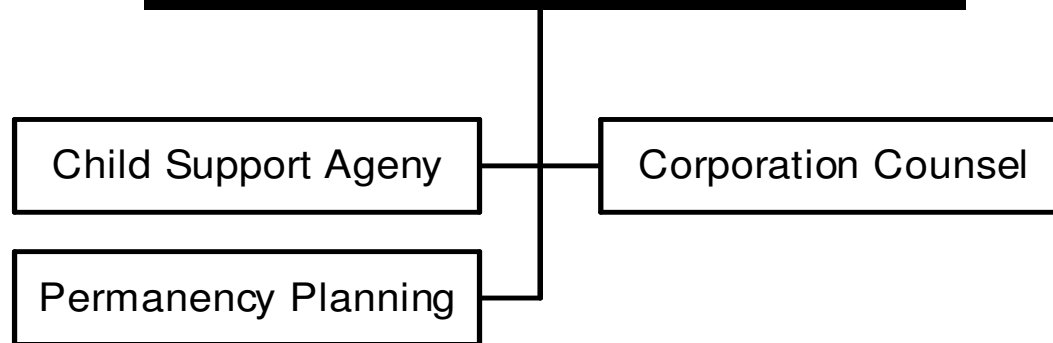


Corporation Counsel



Division/Program	FTE	Expenditures	Program Specific Revenues	General Purpose Revenues
Corporation Counsel	6.000	\$839,220	\$183,500	\$655,720
Permanency Planning	9.000	\$826,320	\$240,300	\$586,020
Child Support Agency	43.500	\$3,991,740	\$3,335,500	\$656,240
Corporation Counsel - Total	58.500	\$5,657,280	\$3,759,300	\$1,897,980 Appropriation

Department Name: Corporation Counsel

GPR Target:

2008 GPR Target Amount \$31,379

GPR Target Accomplished in Budget Request: \$51,100

GPR Target Accomplished Over/(Under) GPR Target: \$19,721

Summary of Target Strategy:

GPR Impact

Positions Effected:

Vacant/Filled

None

\$0

Total \$0

Lineitem Targets:

Overtime & LTE

\$0

Operating Expenses

\$0

Contractual Services

\$0

Total \$0

Revenue Increases:

Federal Reimbursement

(\$51,100)

Total (\$51,100)

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 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$843,176	\$804,400	\$0	\$0	\$804,400	\$258,566	\$852,456	\$778,600
Operating Expenses	\$17,248	\$37,720	\$0	\$0	\$37,720	\$4,648	\$25,262	\$37,220
Contractual Services	\$1,500	\$17,800	\$0	\$0	\$17,800	\$350	\$17,800	\$23,400
Operating Capital	\$17,488	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$879,412	\$859,920	\$0	\$0	\$859,920	\$263,564	\$895,518	\$839,220
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$127,398	\$162,900	\$0	\$0	\$162,900	\$1,160	\$162,900	\$182,500
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	\$0	\$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	\$127,398	\$163,900	\$0	\$0	\$163,900	\$1,160	\$162,900	\$183,500
GPR SUPPORT	\$752,014	\$696,020			\$696,020			\$655,720
F.T.E. STAFF	6.500	6.500					6.500	6.000

Dept: Corporation Counsel	21								Fund Name: General Fund
Prgm: Corporation Counsel	122/00								Fund No.: 1110
DI#	2008 Base	Net Decision Items							2008 Adopted Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personal Services	\$778,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$778,600
Operating Expenses	\$37,220	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$37,220
Contractual Services	\$8,400	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$23,400
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$824,220	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$839,220
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$162,400	\$0	\$20,100	\$0	\$0	\$0	\$0	\$0	\$182,500
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	\$163,400	\$0	\$20,100	\$0	\$0	\$0	\$0	\$0	\$183,500
GPR SUPPORT	\$660,820	\$15,000	(\$20,100)	\$0	\$0	\$0	\$0	\$0	\$655,720
F.T.E. STAFF	6.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	6.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2008 BUDGET BASE		\$824,220	\$163,400	\$660,820
DI #	CORP-CNSL-1 ATC Transmission Line			
DEPT		\$0	\$0	\$0
EXEC	Provide \$5,000 for Expert Witness and \$10,000 for Legal Fees associated with reviewing the transmission line project proposed by American Transmission Company.	\$15,000	\$0	\$15,000
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # CORP-CNSL-1		\$15,000	\$0	\$15,000

Dept:	Corporation Counsel	21	Fund Name:	General Fund
Prgm:	Corporation Counsel	122/00	Fund No.:	1110

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	CORP-CNSL-2	Groundwater Initiative Revenue			
DEPT			\$0	\$0	\$0
EXEC	Increase Groundwater Initiatives Revenue from Solid Waste to reflect the 2008 cost of the position being funded.		\$0	\$20,100	(\$20,100)
ADOPTED	Approved as Recommended		\$0	\$0	\$0
	NET DI #	CORP-CNSL-2	\$0	\$20,100	(\$20,100)

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2008 ADOPTED BUDGET	\$839,220	\$183,500	\$655,720
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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 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$535,456	\$597,300	\$0	\$0	\$597,300	\$168,773	\$593,059	\$779,200
Operating Expenses	\$20,671	\$46,420	\$0	\$0	\$46,420	\$6,427	\$20,647	\$46,420
Contractual Services	\$1,000	\$800	\$0	\$0	\$800	\$0	\$800	\$700
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$557,126	\$644,520	\$0	\$0	\$644,520	\$175,201	\$614,506	\$826,320
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$139,900	\$181,900	\$0	\$0	\$181,900	\$0	\$181,900	\$240,300
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	\$139,900	\$181,900	\$0	\$0	\$181,900	\$0	\$181,900	\$240,300
GPR SUPPORT	\$417,226	\$462,620			\$462,620			\$586,020
F.T.E. STAFF	7.000	7.000					7.000	9.000

Dept: Corporation Counsel	21								Fund Name: General Fund
Prgm: Permanency Planning	124/00								Fund No.: 1110
	2008	Net Decision Items							2008 Adopted
DI#	Base	01	02	03	04	05	06	07	Budget
PROGRAM EXPENDITURES									
Personal Services	\$637,900	\$141,300	\$0	\$0	\$0	\$0	\$0	\$0	\$779,200
Operating Expenses	\$46,420	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$46,420
Contractual Services	\$700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$700
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$685,020	\$141,300	\$0	\$0	\$0	\$0	\$0	\$0	\$826,320
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$181,900	\$58,400	\$0	\$0	\$0	\$0	\$0	\$0	\$240,300
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	\$181,900	\$58,400	\$0	\$0	\$0	\$0	\$0	\$0	\$240,300
GPR SUPPORT	\$503,120	\$82,900	\$0	\$0	\$0	\$0	\$0	\$0	\$586,020
F.T.E. STAFF	7.000	2.000	0.000	0.000	0.000	0.000	0.000	0.000	9.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2008 BUDGET BASE		\$685,020	\$181,900	\$503,120
DI #	CORP-PPLN-1 Takeover of CHIPS Cases			
DEPT	The Permanency Planning program, will provide child welfare legal services currently being provided by the District Attorney's Office for Children in Need of Protection or Services (CHIPS) cases in 2008. The provision of these services will require an additional 1.0 Corporation Counsel position and an additional 1.0 Paralegal position. Federal IV-E Legal Services revenue will reimburse 27% of the cost of providing child welfare legal services for CHIPS cases.	\$141,300	\$58,400	\$82,900
EXEC	Approved as Requested	\$0	\$0	\$0
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # CORP-PPLN-1		\$141,300	\$58,400	\$82,900
2008 ADOPTED BUDGET		\$826,320	\$240,300	\$586,020

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 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$3,188,722	\$3,424,800	\$0	\$0	\$3,424,800	\$959,060	\$3,368,363	\$3,668,700
Operating Expenses	\$352,161	\$232,840	\$0	\$0	\$232,840	\$73,930	\$230,043	\$234,740
Contractual Services	\$5,100	\$6,300	\$0	\$0	\$6,300	\$0	\$6,300	\$4,500
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,545,983	\$3,663,940	\$0	\$0	\$3,663,940	\$1,032,990	\$3,604,706	\$3,907,940
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$3,213,480	\$3,090,396	\$11,798	\$0	\$3,102,194	\$908,225	\$3,051,162	\$3,215,700
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	\$33,794	\$36,000	\$0	\$0	\$36,000	\$11,131	\$48,168	\$36,000
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	\$3,247,274	\$3,126,396	\$11,798	\$0	\$3,138,194	\$919,356	\$3,099,330	\$3,251,700
GPR SUPPORT	\$298,709	\$537,544			\$525,746			\$656,240
F.T.E. STAFF	43.000	43.000					43.000	43.500

Dept:	Corporation Counsel	21							Fund Name:	General Fund
Prgm:	Child Support Agency	125/00							Fund No.:	1110
DI#	2008 Base	Net Decision Items							2008 Adopted Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personal Services	\$3,668,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,668,700	
Operating Expenses	\$234,740	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$234,740	
Contractual Services	\$4,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,500	
Operating Capital	\$0	\$83,800	\$0	\$0	\$0	\$0	\$0	\$0	\$83,800	
TOTAL	\$3,907,940	\$83,800	\$0	\$0	\$0	\$0	\$0	\$0	\$3,991,740	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$3,215,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,215,700	
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	\$36,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36,000	
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Miscellaneous	\$0	\$83,800	\$0	\$0	\$0	\$0	\$0	\$0	\$83,800	
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$3,251,700	\$83,800	\$0	\$0	\$0	\$0	\$0	\$0	\$3,335,500	
GPR SUPPORT	\$656,240	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$656,240	
F.T.E. STAFF	43.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000	43.500	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
2008 BUDGET BASE			\$3,907,940	\$3,251,700	\$656,240
DI #	CORP-CSA-1	Child Support Office			
DEPT			\$0	\$0	\$0
EXEC			\$0	\$0	\$0
ADOPTED	This transfers the furniture portion of the Child Support Agency Office Relocation project from the Capital Budget to the Operating Budget to potentially be able to leverage federal monies.		\$83,800	\$83,800	\$0
	NET DI #	CORP-CSA-1	\$83,800	\$83,800	\$0
2008 ADOPTED BUDGET			\$3,991,740	\$3,335,500	\$656,240