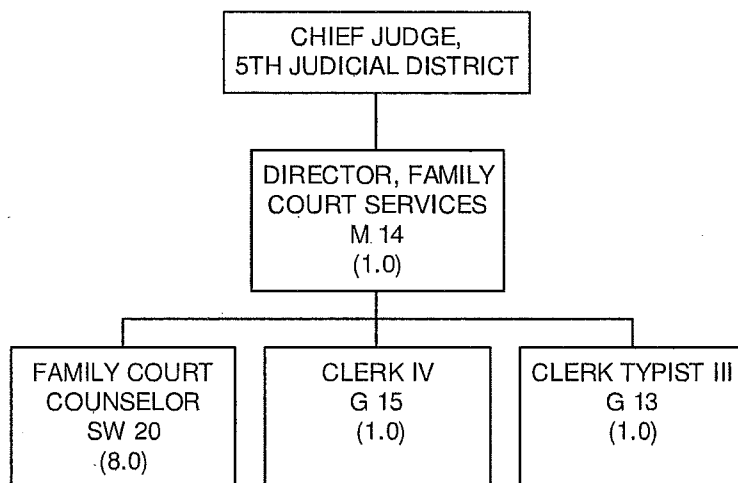


FAMILY COURT SERVICES



**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2014 RANGE	2013	2014	2015		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<u>FAMILY COURT SERVICES</u>						
DIRECTOR, FAMILY COURT COUNSELING SERVICES	M 14	1.0	1.0	1.0		
FAMILY COURT COUNSELOR	SW 20	8.0	8.0	8.0		
CLERK IV	G 15	1.0	1.0	1.0		
CLERK TYPIST III	G 13	1.0	1.0	1.0		
FAMILY COURT SERVICES TOTAL		11.0	11.0	11.0	0.0	0.0

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Dept: Family Court Services	33	DANE COUNTY	Fund Name: General Fund
Prgm: Family Court Services	206/00		Fund No: 1110

Mission:
 To provide mediation and evaluation services to families referred by the court in divorce and paternity cases.

Description:
 Family Court Services provides mediation and evaluation services to Dane County families and courts as directed by the Wisconsin State Statutes. Child custody and placement decisions, reached through mediation, reduce the emotional and financial stressors on families. Custody and placement studies provide Dane County judges with expert opinions based on the best interests of children and save taxpayers the cost of many court hours.

	Actual 2013	Adopted 2014	2013 Forward	Board Transfers	Budget As Modified	2014 YTD	Estimated 2014	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$928,288	\$1,040,890	\$0	\$0	\$1,040,890	\$278,974	\$1,020,836	\$1,054,600
Operating Expenses	\$38,584	\$29,800	\$249	\$0	\$30,049	\$6,511	\$32,365	\$29,800
Contractual Services	\$1,700	\$3,500	\$0	\$0	\$3,500	\$0	\$2,782	\$2,900
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$968,573	\$1,074,190	\$249	\$0	\$1,074,439	\$285,485	\$1,055,983	\$1,087,300
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$3,080	\$4,500	\$0	\$0	\$4,500	\$680	\$3,111	\$4,500
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$344,357	\$413,800	\$0	\$0	\$413,800	\$87,770	\$356,290	\$413,800
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	\$347,437	\$418,300	\$0	\$0	\$418,300	\$88,450	\$359,401	\$418,300
GPR SUPPORT	\$621,136	\$655,890			\$656,139			\$669,000
F.T.E. STAFF	11.000	11.000					11.000	11.000

Dept: Family Court Services		33		Fund Name: General Fund						
Prgm: Family Court Services		206/00		Fund No.: 1110						
DI#	NONE	2015 Base	Net Decision Items						2015 Requested Budget	
			01	02	03	04	05	06		07
PROGRAM EXPENDITURES										
	Personnel Costs	\$1,054,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,054,600
	Operating Expenses	\$29,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,800
	Contractual Services	\$2,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,900
	Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL		\$1,087,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,087,300
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	\$4,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,500
	Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Public Charges for Services	\$413,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$413,800
	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		\$418,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$418,300
GPR SUPPORT		\$669,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$669,000
F.T.E. STAFF		11.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	11.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
2015 BUDGET BASE			\$1,087,300	\$418,300	\$669,000
2015 REQUESTED BUDGET			\$1,087,300	\$418,300	\$669,000

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DEPARTMENT Family Court Services
PROGRAM Family Court Services

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2013 ACTUAL	ADOPTED BUDGET 2014	2013 CARRYFORWRD	2014 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$928,288	\$1,040,890	\$0	\$0	\$1,040,890	\$278,974	\$1,020,836	\$0	\$1,054,600
OPERATING EXPENSE	\$38,584	\$29,800	\$249	\$0	\$30,049	\$6,511	\$32,365	\$0	\$29,800
CONTRACTUAL SERVICES	\$1,700	\$3,500	\$0	\$0	\$3,500	\$0	\$2,782	\$0	\$2,900
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$968,573	\$1,074,190	\$249	\$0	\$1,074,439	\$285,485	\$1,055,983	\$0	\$1,087,300
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LICENSES & PERMITS	\$3,080	\$4,500	\$0	\$0	\$4,500	\$680	\$3,111	\$0	\$4,500
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$344,357	\$413,800	\$0	\$0	\$413,800	\$87,770	\$356,290	\$0	\$413,800
INTERGOV'L CHARGES FOR SERVICE	\$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 PROGRAM REVENUES	\$347,437	\$418,300	\$0	\$0	\$418,300	\$88,450	\$359,401	\$0	\$418,300
NET COST:	\$621,136	\$655,890	\$249	\$0	\$656,139	\$197,035	\$696,582	\$0	\$669,000

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
PERSONNEL COSTS	\$1,054,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,054,600
OPERATING EXPENSE	\$29,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,800
CONTRACTUAL SERVICES	\$2,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,900
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$1,087,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,087,300
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LICENSES & PERMITS	\$4,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,500
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$413,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$413,800
INTERGOV'L CHARGES FOR SERVICE	\$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 PROGRAM REVENUES	\$418,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$418,300
NET COST:	\$669,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$669,000

DEPARTMENT Family Court Services
PROGRAM Family Court Services

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2013 ACTUAL	ADOPTED BUDGET 2014	2013 CARRYFORWRD	2014 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$928,288	\$1,040,890	\$0	\$0	\$1,040,890	\$278,974	\$1,020,836	\$0	\$1,054,600
OPERATING EXPENSE	\$38,584	\$29,800	\$249	\$0	\$30,049	\$6,511	\$32,365	\$0	\$29,800
CONTRACTUAL SERVICES	\$1,700	\$3,500	\$0	\$0	\$3,500	\$0	\$2,782	\$0	\$2,900
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$968,573	\$1,074,190	\$249	\$0	\$1,074,439	\$285,485	\$1,055,983	\$0	\$1,087,300
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LICENSES & PERMITS	\$3,080	\$4,500	\$0	\$0	\$4,500	\$680	\$3,111	\$0	\$4,500
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$344,357	\$413,800	\$0	\$0	\$413,800	\$87,770	\$356,290	\$0	\$413,800
INTERGOV'L CHARGES FOR SERVICE	\$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 PROGRAM REVENUES	\$347,437	\$418,300	\$0	\$0	\$418,300	\$88,450	\$359,401	\$0	\$418,300
NET COST:	\$621,136	\$655,890	\$249	\$0	\$656,139	\$197,035	\$696,582	\$0	\$669,000

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
PERSONNEL COSTS	\$1,054,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,054,600
OPERATING EXPENSE	\$29,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,800
CONTRACTUAL SERVICES	\$2,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,900
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$1,087,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,087,300
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LICENSES & PERMITS	\$4,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,500
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$413,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$413,800
INTERGOV'L CHARGES FOR SERVICE	\$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 PROGRAM REVENUES	\$418,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$418,300
NET COST:	\$669,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$669,000

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DEPARTMENT: Family Court Services
PROGRAM: Family Court Services

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	2013 EXPENDITURES	ADOPTED BUDGET 2014	2013 CARRYFORWRD	2014 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	AGENCY BASE
15	FAMCC	10009	SALARIES AND WAGES	\$632,077	\$730,880	\$0	\$0	\$730,880	\$186,940	\$723,413	\$742,800
15	FAMCC	10027	OVERTIME	\$0	\$800	\$0	\$0	\$800	\$0	\$0	\$800
15	FAMCC	10072	LIMITED TERM EMPLOYEES	\$2,336	\$2,000	\$0	\$0	\$2,000	\$198	\$2,000	\$2,000
15	FAMCC	10099	RETIREMENT FUND	\$69,291	\$59,990	\$0	\$0	\$59,990	\$15,395	\$59,546	\$59,500
15	FAMCC	10108	SOCIAL SECURITY	\$48,057	\$56,120	\$0	\$0	\$56,120	\$14,118	\$55,356	\$57,100
15	FAMCC	10117	HEALTH	\$129,932	\$156,500	\$0	\$0	\$156,500	\$49,119	\$147,356	\$159,900
15	FAMCC	10126	HEALTH-RETIRES	\$23,154	\$9,200	\$0	\$0	\$9,200	\$9,137	\$9,137	\$7,900
15	FAMCC	10153	DENTAL	\$13,032	\$15,400	\$0	\$0	\$15,400	\$3,583	\$14,334	\$14,800
15	FAMCC	10171	DISABILITY INSURANCE	\$1,196	\$1,500	\$0	\$0	\$1,500	\$391	\$1,191	\$1,200
15	FAMCC	10180	LIFE INSURANCE	\$350	\$400	\$0	\$0	\$400	\$93	\$403	\$500
15	FAMCC	10185	FSA ADMINISTRATION FEE	\$265	\$400	\$0	\$0	\$400	\$0	\$400	\$500
15	FAMCC	10189	WORKERS COMPENSATION	\$8,600	\$7,700	\$0	\$0	\$7,700	\$0	\$7,700	\$7,600
15	FAMCC	20605	COMMISSIONERS SERVICES TO FCC	\$10,000	\$10,000	\$0	\$0	\$10,000	\$0	\$10,000	\$10,000
15	FAMCC	20675	CONTINUING EDUCATION	\$4,306	\$6,200	\$0	\$0	\$6,200	\$1,676	\$6,200	\$6,200
15	FAMCC	21413	LIBRARY	\$728	\$500	\$0	\$0	\$500	\$297	\$550	\$500
15	FAMCC	22043	PRNG STA & OFFICE SUPPLIES	\$20,375	\$10,000	\$0	\$0	\$10,000	\$4,225	\$13,770	\$10,000
15	FAMCC	22250	REPAIR OF EQUIPMENT	\$0	\$300	\$0	\$0	\$300	\$0	\$0	\$300
15	FAMCC	22278	RESOURCE BOOKLET	\$242	\$0	\$249	\$0	\$249	\$0	\$249	\$0
15	FAMCC	22646	TRAVEL EXPENSE	\$1,355	\$1,500	\$0	\$0	\$1,500	\$178	\$1,234	\$1,500
15	FAMCC	22736	TELEPHONE	\$1,577	\$1,300	\$0	\$0	\$1,300	\$135	\$362	\$1,300
15	FAMCC	31260	INSURANCE	\$1,700	\$2,700	\$0	\$0	\$2,700	\$0	\$2,700	\$2,100
15	FAMCC	31273	INTERPRETER SERVICES	\$0	\$800	\$0	\$0	\$800	\$0	\$82	\$800
TOTAL EXPENDITURES				\$968,573	\$1,074,190	\$249	\$0	\$1,074,439	\$285,485	\$1,055,983	\$1,087,300

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DEPARTMENT: Family Court Services
PROGRAM: Family Court Services

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
15	FAMCC	10009	SALARIES AND WAGES	\$742,800								\$742,800
15	FAMCC	10027	OVERTIME	\$800								\$800
15	FAMCC	10072	LIMITED TERM EMPLOYEES	\$2,000								\$2,000
15	FAMCC	10099	RETIREMENT FUND	\$59,500								\$59,500
15	FAMCC	10108	SOCIAL SECURITY	\$57,100								\$57,100
15	FAMCC	10117	HEALTH	\$159,900								\$159,900
15	FAMCC	10126	HEALTH-RETIREEES	\$7,900								\$7,900
15	FAMCC	10153	DENTAL	\$14,800								\$14,800
15	FAMCC	10171	DISABILITY INSURANCE	\$1,200								\$1,200
15	FAMCC	10180	LIFE INSURANCE	\$500								\$500
15	FAMCC	10185	FSA ADMINISTRATION FEE	\$500								\$500
15	FAMCC	10189	WORKERS COMPENSATION	\$7,600								\$7,600
15	FAMCC	20605	COMMISSIONERS SERVICES TO FCC	\$10,000								\$10,000
15	FAMCC	20675	CONTINUING EDUCATION	\$6,200								\$6,200
15	FAMCC	21413	LIBRARY	\$500								\$500
15	FAMCC	22043	PRTNG STA & OFFICE SUPPLIES	\$10,000								\$10,000
15	FAMCC	22250	REPAIR OF EQUIPMENT	\$300								\$300
15	FAMCC	22278	RESOURCE BOOKLET	\$0								\$0
15	FAMCC	22646	TRAVEL EXPENSE	\$1,500								\$1,500
15	FAMCC	22736	TELEPHONE	\$1,300								\$1,300
15	FAMCC	31260	INSURANCE	\$2,100								\$2,100
15	FAMCC	31273	INTERPRETER SERVICES	\$800								\$800
TOTAL EXPENDITURES				\$1,087,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,087,300

DEPARTMENT: Family Court Services
 PROGRAM: Family Court Services

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	2013 REVENUES	ADOPTED BUDGET 2014	2013 CARRYFORWRD	2014 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	AGENCY BASE
15	FAMCC	80431	PARENT EDUCATION	\$28,035	\$44,100	\$0	\$0	\$44,100	\$10,900	\$38,550	\$44,100
15	FAMCC	80432	STUDY FEES	\$123,823	\$184,200	\$0	\$0	\$184,200	\$35,957	\$125,000	\$184,200
15	FAMCC	80433	MEDIATION FEES	\$27,123	\$21,000	\$0	\$0	\$21,000	\$7,125	\$27,000	\$21,000
15	FAMCC	80435	FILING FEES-COURT ACTIONS-FAM	\$29,218	\$32,000	\$0	\$0	\$32,000	\$7,660	\$29,644	\$32,000
15	FAMCC	80437	MARRIAGE LICENSE FEE-COUNSEL	\$120,080	\$117,500	\$0	\$0	\$117,500	\$22,000	\$119,039	\$117,500
15	FAMCC	80440	FILING FEES-REV OF COURT ORDER	\$13,225	\$11,000	\$0	\$0	\$11,000	\$3,825	\$15,000	\$11,000
15	FAMCC	80442	RESOURCE BOOKLET FEE	\$207	\$0	\$0	\$0	\$0	\$81	\$57	\$0
15	FAMCC	81873	DOMESTIC PARTNER CERTIFICATE	\$3,080	\$4,500	\$0	\$0	\$4,500	\$680	\$3,111	\$4,500
15	FAMCC	82280	PHOTOCOPY FEES	\$2,647	\$4,000	\$0	\$0	\$4,000	\$223	\$2,000	\$4,000
TOTAL REVENUES				\$347,437	\$418,300	\$0	\$0	\$418,300	\$88,450	\$359,401	\$418,300

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DEPARTMENT: Family Court Services
 PROGRAM: Family Court Services

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
15	FAMCC	80431	PARENT EDUCATION		\$44,100								\$44,100
15	FAMCC	80432	STUDY FEES		\$184,200								\$184,200
15	FAMCC	80433	MEDIATION FEES		\$21,000								\$21,000
15	FAMCC	80435	FILING FEES-COURT ACTIONS-FAM		\$32,000								\$32,000
15	FAMCC	80437	MARRIAGE LICENSE FEE-COUNSEL		\$117,500								\$117,500
15	FAMCC	80440	FILING FEES-REV OF COURT ORDER		\$11,000								\$11,000
15	FAMCC	80442	RESOURCE BOOKLET FEE		\$0								\$0
15	FAMCC	81873	DOMESTIC PARTNER CERTIFICATE		\$4,500								\$4,500
15	FAMCC	82280	PHOTOCOPY FEES		\$4,000								\$4,000
TOTAL REVENUES					\$418,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$418,300

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Budget Carryforward Request										
Dept:		Family Court Counseling								
Program:		Family Court Counseling								
				Expenditures		Revenues				
Org Code	Object Code	Revenue Source	Account Description	Budget as Modified	Estimated Carryforward	Budget as Modified	Estimated Carryforward	Type	Resolution Number	Justification/Comments
FAMCC	22278	80442	RESOURCE BOOKLET		249		132	Self-funded		Resource book to be modified every two years.
TOTAL				-	249	-	132			(11)

**Dane County
5-Year Budget Projections**

**Department: Family Court Services
Program: Family Court Services**

	2014 Adopted	2015 Projected	2016 Projected	2017 Projected	2018 Projected	2019 Projected
Expenditures						
Personal Services	\$1,040,890	\$1,057,500	\$1,090,100	\$1,109,900	\$1,131,300	\$1,149,200
Operating Expenses	\$29,800	\$33,863	\$34,213	\$34,569	\$34,931	\$35,300
Contractual Services	\$3,500	\$2,200	\$2,242	\$2,285	\$2,329	\$2,374
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,074,190	\$1,093,563	\$1,126,555	\$1,146,754	\$1,168,560	\$1,186,874

	2014 Adopted	2015 Projected	2016 Projected	2017 Projected	2018 Projected	2019 Projected
Revenue						
Taxes	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$4,500	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$413,800	\$389,395	\$390,453	\$391,517	\$392,588	\$393,666
Intergovernmental Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$418,300	\$392,395	\$393,453	\$394,517	\$395,588	\$396,666

GPR Impact	\$655,890	\$701,168	\$733,102	\$752,237	\$772,972	\$790,208
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Percentage Change 6.90% 4.55% 2.61% 2.76% 2.23%



FAMILY COURT SERVICES

Mark M. Meixensperger, Director
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July 17, 2014

Family Court Services has been in a stabilization process over the last two years, as we have experienced the hiring of two new court counselors and director. During this transition period, the staff worked very hard to maintain the high quality of service to which the citizens of Dane County have become accustomed. With reduced staff, however, court ordered studies had a significant delay in assignment. I am happy to report that today, with full staff, that delay has virtually been eliminated, as all cases progress in a timely fashion.

Our department has also undertaken an internal and external review of policies and procedures, which we hope will improve our efficiencies and our service to Dane County citizens. These revisions and improvements will serve us well for years to come, and identify us as a leader in Family Court Services.

The number of Court ordered referrals for mediation and study have been relatively steady over the last few years. This coming year we project a modest increase of .5 percent in study referrals with a slightly higher increase of 1 percent for mediation and extended mediation services. At the same time, we are working to reduce our printing and office expenses by initiating duplexing, scanning, and buying paper in large quantities at a reduced cost. We are modifying the amount of mailings we do by consolidating and/or eliminating unnecessary correspondence. Additionally, our office machines have been consolidated in a more efficient fashion thus reducing expensive service repairs. We are conscious about our energy use and work to reduce consumption. We continue to investigate possibilities of partnering with other internal departments and external agencies to increase our service delivery, our productivity and to potentially outsource some of our services.

Our long term staff continue to grow professionally by attending seminars, workshops and conferences in their related fields. They remain motivated and dedicated to the work of Family Court Services, and have a positive, can-do disposition as they execute their daily responsibilities. Collectively our counselors have nearly 100 years of serving the best interest of children in Dane County.

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