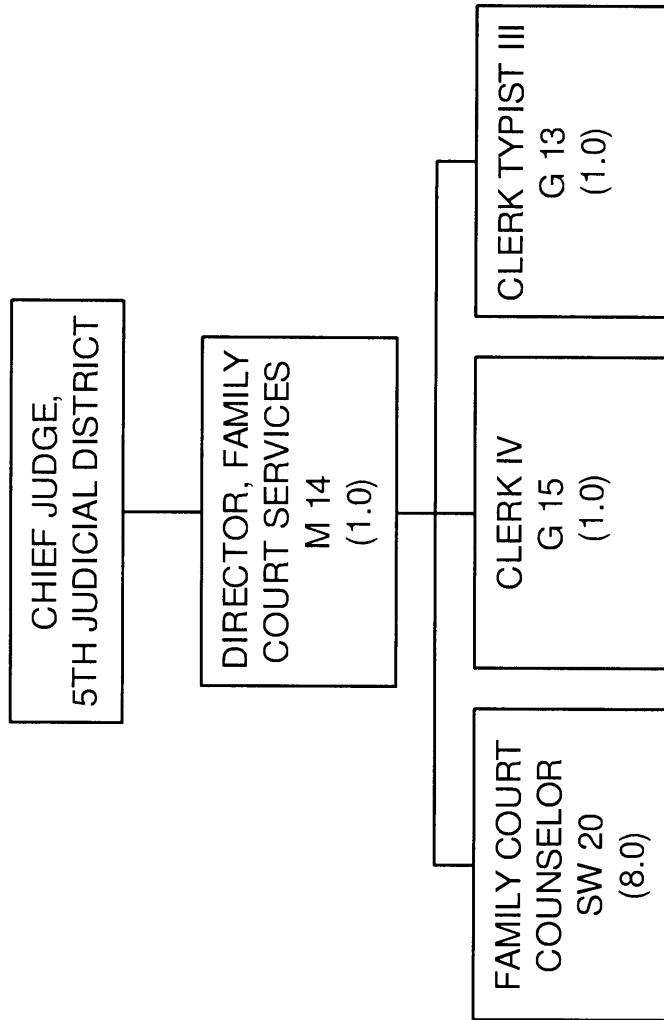


FAMILY COURT SERVICES



COUNTY OF DANE
BUDGETED POSITIONS

2017
REQUEST RECOMM'D ADOPTED

MOD
2016

RANGE 2015 2016

CLASSIFICATION TITLE

FAMILY COURT SERVICES

DIRECTOR OF FAMILY COURT COUNSELING SERVICES	M 14	1,000	1,000	1,000	1,000	1,000
FAMILY CT COUNSELOR	SW20	8,000	8,000	8,000	8,000	8,000
CLERK IV	G 15	1,000	1,000	1,000	1,000	1,000
CLERK TYPIST III	G 13	1,000	1,000	1,000	1,000	1,000
FAMILY COURT SERVICES TOTAL		11,000	11,000	11,000	11,000	11,000

2

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 2015	Adopted 2016	2015 Carry Forward	Board Transfers	Budget As Modified	2016 YTD	Estimated 2016	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$1,036,524	\$1,092,700	\$0	\$0	\$1,092,700	\$317,766	\$1,072,882	\$1,113,100
Operating Expenses	\$35,687	\$29,800	\$457	\$0	\$30,257	\$7,983	\$37,549	\$29,800
Contractual Services	\$2,100	\$2,900	\$0	\$0	\$2,900	\$0	\$2,600	\$2,500
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,074,311	\$1,125,400	\$457	\$0	\$1,125,857	\$325,749	\$1,113,031	\$1,145,400
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$600	\$4,500	\$0	\$0	\$4,500	\$80	\$606	\$4,500
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$376,947	\$413,800	\$0	\$0	\$413,800	\$100,184	\$388,236	\$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	\$377,547	\$418,300	\$0	\$0	\$418,300	\$100,264	\$388,842	\$418,300
GPR SUPPORT	\$696,764	\$707,100			\$707,557			\$727,100
F.T.E. STAFF	11.000	11.000					11.000	11.000

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2015 ACTUAL	ADOPTED BUDGET 2016	2015 CARRYFORWARD	2016 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
PERSONNEL COSTS	\$1,036,524	\$1,092,700	\$0	\$0	\$1,092,700	\$317,766	\$1,072,882	\$0	\$1,113,100
OPERATING EXPENSE	\$35,687	\$29,800	\$457	\$0	\$30,257	\$7,983	\$37,549	\$0	\$29,800
CONTRACTUAL SERVICES	\$2,100	\$2,900	\$0	\$0	\$2,900	\$0	\$2,600	\$0	\$2,500
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$1,074,311	\$1,125,400	\$457	\$0	\$1,125,857	\$325,749	\$1,113,031	\$0	\$1,145,400
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	\$600	\$4,500	\$0	\$0	\$4,500	\$80	\$606	\$0	\$4,500
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$376,947	\$413,800	\$0	\$0	\$413,800	\$100,184	\$386,236	\$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	\$377,547	\$418,300	\$0	\$0	\$418,300	\$100,284	\$386,842	\$0	\$418,300
NET COST	\$696,764	\$707,100	\$457	\$0	\$707,557	\$225,485	\$724,189	\$0	\$727,100

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	\$1,113,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,113,100
OPERATING EXPENSE	\$29,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,800
CONTRACTUAL SERVICES	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$1,145,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,145,400
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	\$727,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$727,100

DEPARTMENT Family Court Services
PROGRAM: Family Court Services

YR	ORG CODE	OBJECT	DESCRIPTION	2015 EXPENDITURES	ADOPTED BUDGET 2016	2015 CARRYFORWARD	2016 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
17	FAMCC	10009	SALARIES AND WAGES	\$737,777	\$778,400	\$0	\$0	\$778,400	\$218,342	\$755,381	\$0	\$778,100
17	FAMCC	10027	OVERTIME	\$288	\$800	\$0	\$0	\$800	\$480	\$993	\$0	\$800
17	FAMCC	10072	LIMITED TERM EMPLOYEES	\$2,277	\$2,000	\$0	\$0	\$2,000	\$876	\$2,300	\$0	\$2,000
17	FAMCC	10099	RETIREMENT FUND	\$58,973	\$60,900	\$0	\$0	\$60,900	\$16,823	\$58,894	\$0	\$60,800
17	FAMCC	10108	SOCIAL SECURITY	\$55,909	\$59,800	\$0	\$0	\$59,800	\$16,491	\$57,808	\$0	\$59,800
17	FAMCC	10117	HEALTH	\$150,728	\$159,900	\$0	\$0	\$159,900	\$52,625	\$166,212	\$0	\$181,500
17	FAMCC	10126	HEALTH-RETIRES	\$7,830	\$8,400	\$0	\$0	\$8,400	\$8,320	\$8,320	\$0	\$6,700
17	FAMCC	10153	DENTAL	\$13,378	\$13,700	\$0	\$0	\$13,700	\$3,378	\$14,172	\$0	\$15,500
17	FAMCC	10171	DISABILITY INSURANCE	\$945	\$900	\$0	\$0	\$900	\$313	\$913	\$0	\$900
17	FAMCC	10180	LIFE INSURANCE	\$470	\$500	\$0	\$0	\$500	\$118	\$489	\$0	\$600
17	FAMCC	10185	FSA ADMINISTRATION FEE	\$349	\$300	\$0	\$0	\$300	\$0	\$300	\$0	\$300
17	FAMCC	10189	WORKERS COMPENSATION	\$7,600	\$7,100	\$0	\$0	\$7,100	\$0	\$7,100	\$0	\$6,100
17	FAMCC	20605	COMMISSIONERS SERVICES TO FCCS	\$10,000	\$10,000	\$0	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000
17	FAMCC	20675	CONTINUING EDUCATION	\$5,715	\$6,200	\$0	\$0	\$6,200	\$1,561	\$6,200	\$0	\$6,200
17	FAMCC	21413	LIBRARY	\$533	\$500	\$0	\$0	\$500	\$0	\$500	\$0	\$500
17	FAMCC	22043	PRINTING STA & OFFICE SUPPLIES	\$17,710	\$10,000	\$0	\$0	\$10,000	\$5,589	\$18,318	\$0	\$10,000
17	FAMCC	22250	REPAIR OF EQUIPMENT	\$0	\$300	\$0	\$0	\$300	\$109	\$300	\$0	\$300
17	FAMCC	22278	RESOURCE BOOKLET	\$0	\$0	\$457	\$0	\$457	\$0	\$457	\$0	\$0
17	FAMCC	22846	TRAVEL EXPENSE	\$890	\$1,500	\$0	\$0	\$1,500	\$447	\$1,000	\$0	\$1,500
17	FAMCC	22736	TELEPHONE	\$838	\$1,300	\$0	\$0	\$1,300	\$277	\$673	\$0	\$1,300
17	FAMCC	31260	INSURANCE	\$2,100	\$2,100	\$0	\$0	\$2,100	\$0	\$2,100	\$0	\$1,700
17	FAMCC	31273	INTERPRETER SERVICES	\$0	\$800	\$0	\$0	\$800	\$0	\$800	\$0	\$800
TOTAL EXPENDITURES				\$1,074,311	\$1,125,400	\$457	\$0	\$1,125,857	\$325,749	\$1,113,031	\$0	\$1,145,400

6

DEPARTMENT Family Court Services
PROGRAM: Family Court Services

YR	ORG CODE	OBJECT	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
17	FAMCC	10009	SALARIES AND WAGES	\$778,100								\$778,100
17	FAMCC	10027	OVERTIME	\$800								\$800
17	FAMCC	10072	LIMITED TERM EMPLOYEES	\$2,000								\$2,000
17	FAMCC	10099	RETIREMENT FUND	\$60,800								\$60,800
17	FAMCC	10108	SOCIAL SECURITY	\$59,800								\$59,800
17	FAMCC	10117	HEALTH	\$181,500								\$181,500
17	FAMCC	10126	HEALTH-RETIRES	\$6,700								\$6,700
17	FAMCC	10153	DENTAL	\$15,500								\$15,500
17	FAMCC	10171	DISABILITY INSURANCE	\$900								\$900
17	FAMCC	10180	LIFE INSURANCE	\$600								\$600
17	FAMCC	10185	FSA ADMINISTRATION FEE	\$300								\$300
17	FAMCC	10189	WORKERS COMPENSATION	\$6,100								\$6,100
17	FAMCC	20605	COMMISSIONERS SERVICES TO FCCS	\$10,000								\$10,000
17	FAMCC	20675	CONTINUING EDUCATION	\$6,200								\$6,200
17	FAMCC	21413	LIBRARY	\$500								\$500
17	FAMCC	22043	PRINTING STA & OFFICE SUPPLIES	\$10,000								\$10,000
17	FAMCC	22250	REPAIR OF EQUIPMENT	\$300								\$300
17	FAMCC	22278	RESOURCE BOOKLET	\$0								\$0
17	FAMCC	22646	TRAVEL EXPENSE	\$1,500								\$1,500
17	FAMCC	22736	TELEPHONE	\$1,300								\$1,300
17	FAMCC	31260	INSURANCE	\$1,700								\$1,700
17	FAMCC	31273	INTERPRETER SERVICES	\$800								\$800
TOTAL EXPENDITURES				\$1,145,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,145,400

7

DEPARTMENT Family Court Services
PROGRAM: Family Court Services

YR	ORG CODE	OBJECT	DESCRIPTION	2015 REVENUES	ADOPTED BUDGET 2016	2015 CARRYFORWARD	2016 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
17	FAMCC	80431	PARENT EDUCATION	\$33,516	\$44,100	\$0	\$0	\$44,100	\$11,611	\$28,677	\$0	\$44,100
17	FAMCC	80432	STUDY FEES	\$140,932	\$173,200	\$0	\$0	\$173,200	\$42,942	\$146,427	\$0	\$173,200
17	FAMCC	80433	MEDIATION FEES	\$25,262	\$21,000	\$0	\$0	\$21,000	\$7,542	\$29,351	\$0	\$21,000
17	FAMCC	80435	FILING FEES-COURT ACTIONS-FAM	\$30,740	\$32,000	\$0	\$0	\$32,000	\$7,160	\$29,489	\$0	\$32,000
17	FAMCC	80437	MARRIAGE LICENSE FEE-COUNSEL	\$129,520	\$117,500	\$0	\$0	\$117,500	\$23,480	\$126,520	\$0	\$117,500
17	FAMCC	80440	FILING FEES-REV OF COURT ORDER	\$14,825	\$11,000	\$0	\$0	\$11,000	\$3,575	\$14,816	\$0	\$11,000
17	FAMCC	80442	RESOURCE BOOKLET FEE	\$46	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	FAMCC	81873	DOMESTIC PARTNER CERTIFICATE	\$600	\$4,500	\$0	\$0	\$4,500	\$80	\$606	\$0	\$4,500
17	FAMCC	82280	PHOTOCOPY FEES	\$2,107	\$4,000	\$0	\$0	\$4,000	\$1,174	\$1,956	\$0	\$4,000
17	FAMCC	82281	BRIEF FOCUSED ASSESSMENT FEES	\$0	\$11,000	\$0	\$0	\$11,000	\$2,700	\$11,000	\$0	\$11,000
			TOTAL REVENUES	\$377,547	\$418,300	\$0	\$0	\$418,300	\$100,264	\$388,842	\$0	\$418,300

8

DEPARTMENT Family Court Services
 PROGRAM: Family Court Services

YR	ORG CODE	OBJECT	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
17	FAMCC	80431	PARENT EDUCATION	\$44,100								\$44,100
17	FAMCC	80432	STUDY FEES	\$173,200								\$173,200
17	FAMCC	80433	MEDIATION FEES	\$21,000								\$21,000
17	FAMCC	80435	FILING FEES-COURT ACTIONS-FAM	\$32,000								\$32,000
17	FAMCC	80437	MARRIAGE LICENSE FEE-COUNSEL	\$117,500								\$117,500
17	FAMCC	80440	FILING FEES-REV OF COURT ORDER	\$11,000								\$11,000
17	FAMCC	80442	RESOURCE BOOKLET FEE	\$0								\$0
17	FAMCC	81873	DOMESTIC PARTNER CERTIFICATE	\$4,500								\$4,500
17	FAMCC	82280	PHOTOCOPY FEES	\$4,000								\$4,000
17	FAMCC	82281	BRIEF FOCUSED ASSESSMENT FEES	\$11,000								\$11,000
			TOTAL REVENUES	\$418,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$418,300

9

**Dane County
5-Year Budget Projections
Department:
Program:**

**Family Court Services
Family Court Services**

Expenditures	2016	2017	2018	2019	2020	2021
	Adopted	Projected	Projected	Projected	Projected	Projected
Personal Services	\$1,092,700	\$1,113,100	\$1,137,100	\$1,159,500	\$1,190,900	\$1,211,700
Operating Expenses	\$29,800	\$37,859	\$38,044	\$38,231	\$38,420	\$38,611
Contractual Services	\$2,900	\$2,100	\$2,100	\$2,200	\$2,200	\$2,300
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,125,400	\$1,153,059	\$1,177,244	\$1,199,931	\$1,231,520	\$1,252,611

Revenue	2016	2017	2018	2019	2020	2021
	Adopted	Projected	Projected	Projected	Projected	Projected
Taxes	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$4,500	\$606	\$606	\$606	\$606	\$606
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$413,800	\$388,236	\$388,236	\$388,236	\$388,236	\$388,236
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	\$388,842	\$388,842	\$388,842	\$388,842	\$388,842

GPR Impact	\$707,100	\$764,217	\$788,402	\$811,089	\$842,678	\$863,769
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Percentage Change 8.08% 3.16% 2.88% 3.89% 2.50%