

KERRY K. WIDISH
Chief Deputy Clerk of Court

CARLO ESQUEDA
DANE COUNTY CLERK OF CIRCUIT COURT/
REGISTER IN PROBATE

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Date: August 1, 2017

To: Mr. Joseph Parisi, Dane County Executive
Mr. Greg Brockmeyer, Interim Director, Dane County Department of Administration
Mr. Charles Hicklin, Dane County Controller

From: Carlo Esqueda, Dane County Clerk of Court/Register in Probate

Re: 2018 Circuit Courts Budget Submission

This 2018 budget request comports with the requirements and direction provided by the Dane County judiciary, in accordance with Supreme Court Rules 70.19(3)(k) and 70.32.

Our annual comprehensive budget review was conducted by Chief Deputy Kerry Widish, Financial Analyst Shelly Maas, and myself, with additional input from the Dane County Judiciary. Initial ideas and proposals resulting from this process were shared with County Administration and Executive representatives at a June 30, 2017 meeting. The final proposals provided herein are the result of this months-long collaborative process.

Our budget submission this year contains some decision items that are in compliance with the administration's budget guideline to keep general purpose revenue utilization at 2017 levels. It also contains some decision items that do not comply. As will be shown, these latter items represent initiatives that are crucial to continued access to justice for indigent parties, as well as much needed and well supported criminal justice reform, particularly in the arena of pretrial services. To not make them part of our formal submission would, in my view, unduly diminish their importance. Thus I have chosen to include them.

The following decision items comply with the administration's budget guidelines.

First, we request the addition of one FTE Clerk-Typist III in our Court Commissioner Center. The workload of that organizational unit has been increasing for several years. Motions filed at the commissioner level have increased 43% since 2008. Additionally over 700 proceedings per year have been added to the docket since commissioners began resolving stipulated divorces in 2012. But it has been the addition of mandatory electronic filing in early 2017 that has made the current workload untenable for the existing staffing level. To be clear, over time, mandatory efilng will result in a less burdensome workload as we transition away from paper case files. But in the near term, there are thousands of post-judgment family and paternity cases that require paper-to-image conversion in order for private attorneys and, most notably, the Dane County Child Support Agency to be able to file

new actions to modify judgments pertaining to child support and custody/placement. Thus, all staff have had to add document scanning to their already full schedules of daily tasks. The addition of this position will permit us to better process and schedule new motions, as well as accomplish the necessary case conversions in a timely manner. The good news is that this is a position the cost of which can be reimbursed by federal Title IV-D funds. Thus, the real cost of the position is only \$29,600. This cost will be entirely covered by a projected increase in IV-D reimbursement revenues received by the Courts in 2018.

Related to the above, we seek to increase LTE funding to the Court Commissioner Center by \$10,900. This will permit us to realize the maximum utilization of two LTEs whose only job is scanning IV-D cases identified by the Dane County Child Support Agency as ripe for post-judgment motions. Because these positions work exclusively with IV-D cases, they are subject to the maximum reimbursement rate, as reflected in the nominal cost of this item. Again, this cost is expected to be completely covered by existing IV-D reimbursement revenue, coupled with an anticipated increase. Thus, we have a related decision item that increases anticipated IV-D reimbursement revenue by \$33,300.

Next, we have a decision item that provides our Alternatives to Incarceration Social Workers with a robust case management tool, called Automon. Until now, case records have been maintained in Word documents and Excel spreadsheets and have not been conducive to case status reporting or outcome tracking. Our Social Workers have participated in demonstrations of the new software and enthusiastically support a transition to a proper case tracking system. The annual subscription cost of \$3,400 will be covered by allocating \$1,000 from the ATIP telephone budget line, as well as by a decision item reallocating \$2,400 from the Court Commissioner Center telephone budget line. No new dollars will be encumbered by this initiative.

The following decision items contemplate new GPR funding and, thus, are not compliant with the administration's budget guidelines.

As you know, Dane County received a grant from the Laura and John Arnold Foundation totaling \$167,000 to implement an evidence-based pretrial risk assessment tool. Incidental to this, we entered into a partnership with Harvard University to conduct a random control trial of the instrument to assess its effectiveness and track outcomes. The grant funding was intended to help us hire one full-time and one part-time Risk Assessor (both 2-year project positions), and we were fortunate to find two individuals with a wealth of experience in the arena of pretrial risk assessment at the federal court level. Once we implemented the initiative in early 2017, it soon became apparent that greater staffing resources were needed to ensure that the workload could be covered. With the support of the Executive and the Dane County Board, we successfully upgraded the part-time position to full time in mid-2017, covering the cost with substantial savings realized largely via a downward classification of a position in the Register in Probate office. It should come as no surprise now that we will need to maintain this staffing level through the length of the project (all of 2018 and part of 2019) in order to ensure its success. Unfortunately, this will require new dollars to carry the initiative forward. Thus, we are advancing a decision item which nets out to \$61,500 for 2018. The significance of the Dane County/Arnold Foundation/Harvard partnership cannot be overstated, and will ultimately drive our long term efforts to realize pretrial reform goals prioritized by our Criminal Justice Council, chief among them the

reduction of inmates in the Dane County Jail who are in pretrial status. I hope we can all agree that this is a project worthy of new county funding support.

Two more decision items reflect proposed changes to the longstanding contractual relationships the courts have had with the Court Appointed Special Advocates (CASA) program (now under the umbrella of the Canopy organization) and the Wisconsin Law Library. First, CASA requests \$2,000 in additional funding to help offset a \$10,000 new initiative for new programming to assist at-risk teens to develop life skills. CASA hopes to cover the rest of the cost of the initiative through its fundraising activities. Seeing as the CASA contract line item has been static for several years, this modest request for an increase strikes us as reasonable, given the valuable services provided to the court by CASA.

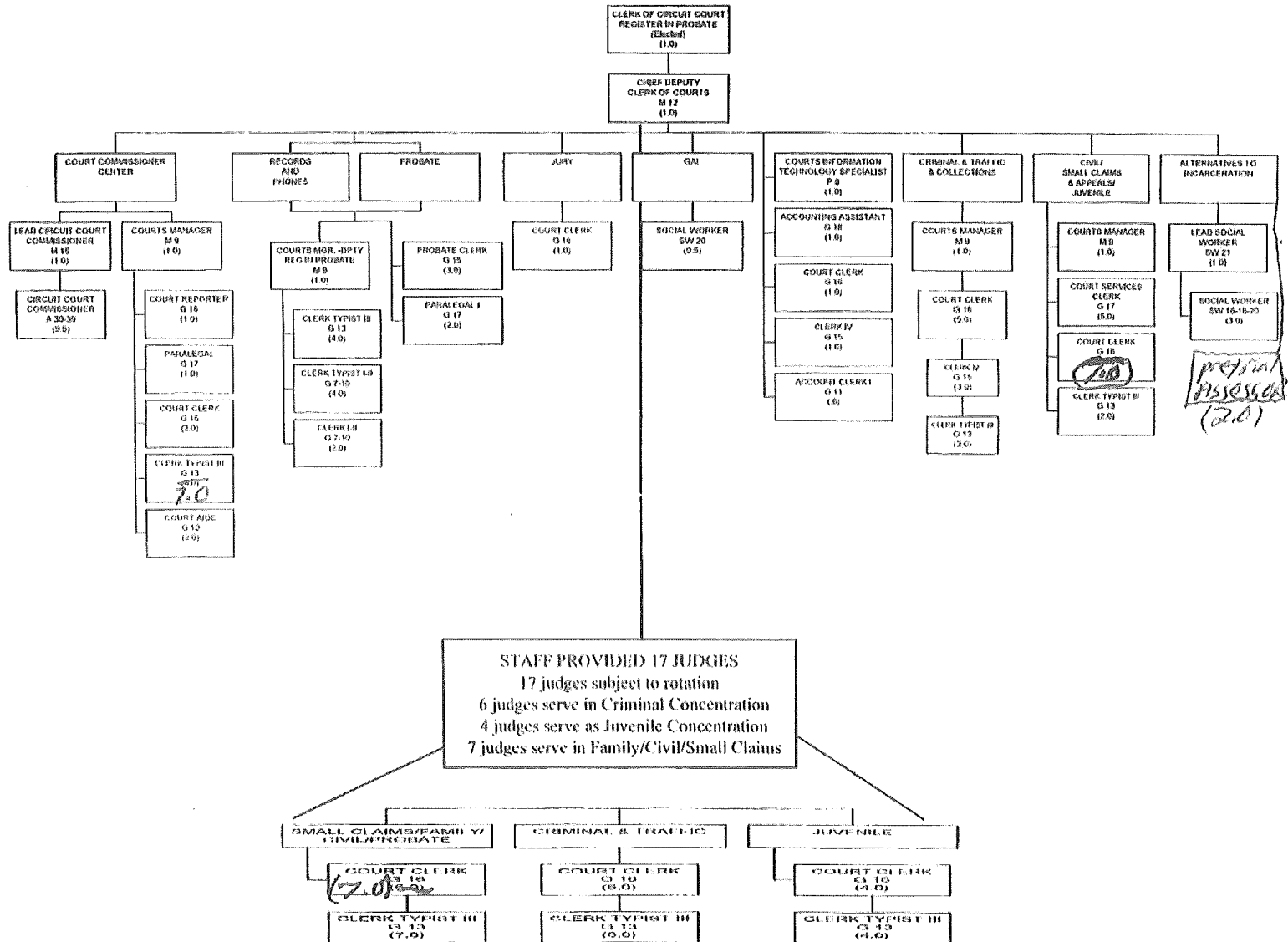
The Law Library in the Dane County Courthouse, a branch of the State of Wisconsin Law Library, has provided an invaluable service to self-represented litigants for decades (in its locations both here and in the prior courthouse). It should be noted that our contract with the Wisconsin Law Library has also been static and unchanged for a decade or more. The State Law Librarian, Julie Tessmer, has done everything she could over the past several years to ensure that service levels could be maintained without passing along increased costs to us, but we have reached the point where increased funding will be necessary to maintain current service levels. The need for the increase is driven by increased costs for personnel, books and other materials, coupled with declining revenues for copies and forms. Our decision item requests an increase of \$29,220 for the contract.

Our final pair of decision items have been advanced by our judiciary to address longstanding budget oversight and wage equity issues involving their seven staff attorney positions. First, we seek to move the budget appropriation for the LTE staff attorney personal services costs from the "miscellaneous appropriations" department back into the Clerk of Courts department (it was removed in the 2008 budget process). This will permit better oversight of the appropriation. Frankly, it's the lack of oversight on this line over the last several years that's led to a significant disconnect between the actual personnel expense yielded by the hourly wage set in each year's budget resolution and the amount of the appropriation, which has remained unchanged over the past decade. This is amply demonstrated within the second, related, decision item, which seeks to increase the appropriation by \$114,140 in additional Staff Attorney LTE funds. Currently, staff attorneys earn \$17.31/hour with no fringe benefits (the two staff attorneys focusing on prisoner litigation issues each earn \$18.31/hour). This wage is set each year in the operations budget resolution. The judiciary seeks to increase this hourly rate as follows: staff attorneys in their first year of service should receive \$19.31/hour. Once they have served over one year, they should receive \$20.31/hour. In each instance, the \$1/hour bump for the two staff attorneys doing prisoner litigation would continue to apply. This will ensure that staff attorneys, depending upon their seniority and duties, will earn in the range of about \$38,600 per year to \$40,600/year, accounting for the county holidays for which they do not get paid. Their actual earnings will likely be further decreased by any time they elect to not work due to personal holidays or illness. Still, considering that county employees in the Attorneys Employee Group earn a minimum of \$64,668 annually, the modest wage increase proposed here still represents a great bargain for the courts. What is crucial to understand is that the majority of this request for an appropriations increase (specifically, \$78,140 of it) merely represents an adjustment. In other words, the wage identified in last year's budget resolution for the seven Staff attorney positions overspends the appropriation by \$78,140. Similar overspending has

occurred for many years, and has presumably had to be addressed in each year-end budget reconciliation process for the past several years. The actual increase in expenditure that we are requesting is only \$36,000. Staff attorneys provide substantive legal research and drafting for our judiciary, meaning that the judges are able to spend more of their time in court, moving cases in the most efficient means possible. The value of the services provided by these attorneys should not continue to be undervalued.

- c: Presiding Judge Juan Colás
- District Court Administrator Theresa Owens
- District Attorney Ismael Ozanne
- Sheriff David Mahoney
- County Board Chair Sharon Corrigan
- Supervisor Paul Rusk, Chair, Public Protection and Judiciary Committee
- Chief Deputy Clerk of Court Kerry Widish

CLERK OF COURTS



6/7/2017
7/20/2017

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	RANGE	2016	2017	MOD 2017	2018		
					REQUEST	RECOMM'D	ADOPTED
<u>CLERK OF COURTS</u>							
<u>GENERAL COURT SUPPORT</u>							
CLERK OF COURTS	ME	1.000 ³⁰⁻⁰¹	1.000 ³⁰⁻⁰¹	1.000 ³⁰⁻⁰¹	1.000 ³⁰⁻⁰¹	1.000 ³⁰⁻⁰¹	1.000 ³⁰⁻⁰¹
CHIEF DEPUTY CLK OF CRTS	M 12	1.000	1.000	1.000	1.000	1.000	1.000
COURTS MANAGER	M 09	3.000	3.000	3.000	3.000	3.000	3.000
COURTS INFORMATION TECHNOLOGY SPECIALIST	P 08	1.000	1.000	1.000	1.000	1.000	1.000
ACCOUNTING ASSISTANT	G 18	1.000	1.000	1.000	1.000	1.000	1.000
COURT SERVICES CLERK	G 17	5.000	5.000	5.000	5.000	5.000	5.000
COURT CLERK	G 16	25.000	25.000	25.000	25.000	25.000	25.000
CLERK IV	G 15	4.000	4.000	4.000	4.000	4.000	4.000
CLERK TYPIST III	G 13	25.000	25.000	26.000	26.000	26.000	26.000
ACCOUNT CLERK I	G 11	0.500	0.600	0.600	0.600	0.600	0.600
COURT AIDE	G 10	2.000	2.000	2.000	2.000	2.000	2.000
CLERK I-II	G 07-10	2.000	2.000	2.000	2.000	2.000	2.000
CLERK TYPIST I-II	G 07-10	5.000	5.000	4.000	4.000	4.000	4.000
GENERAL COURT SUPPORT SUBTOTAL		75.500	75.600	75.600	75.600	75.600	75.600
<u>COURT COMMISSIONER CENTER</u>							
LEAD CIRCUIT COURT COMMISSIONER	M 15	1.000	1.000	1.000	1.000	1.000	1.000
CIRCUIT COURT COMMISSIONER	A 22-40	9.500	9.500	9.500	9.500	9.500	9.500
COURTS MANAGER	M 09	1.000	1.000	1.000	1.000	1.000	1.000
GUARDIANSHIP ADMINISTRATOR	P 08	1.000	1.000	0.000	0.000	0.000	0.000
COURT REPORTER	G 18	1.000	1.000	1.000	1.000	1.000	1.000
PARALEGAL I	G 17	2.000	2.000	3.000	3.000	3.000	3.000
COURT CLERK	G 16	2.000	2.000	2.000	2.000	2.000	2.000
PROBATE CLERK	G 15	3.000	3.000	3.000	3.000	3.000	3.000
CLERK TYPIST III	G 13	6.000	6.000	6.000	7.000.000	6.000	6.000
COURT COMMISSIONER CENTER SUBTOTAL		26.500	26.500	26.500	26.500 27.50	26.500	26.500
<u>ALTERNATIVES TO INCARCERATION</u>							
LEAD SOCIAL WORKER	SW21	1.000	1.000	1.000	1.000	1.000	1.000
GAL SOCIAL WORKER	SW20	0.500	0.500	0.500	0.500	0.500	0.500
SENIOR SOCIAL WORKER	SW20	1.000	1.000	2.000	2.000	2.000	2.000
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	1.500	1.500	0.500	0.500	0.500	0.500

COUNTY OF DANE
BUDGETED POSITIONS

CLASSIFICATION TITLE	RANGE	2016	2017	MOD 2017	2018		
					REQUEST	RECOMM'D	ADOPTED
<u>CLERK OF COURTS, continued</u>							
<u>ALTERNATIVES TO INCARCERATION</u>							
PRETRIAL SERVICES ASSESSOR	G 10	1.000 ³⁰⁻⁰²	1.000 ³⁰⁻⁰²	1.000 ³⁰⁻⁰²	2.0 1.000 ³⁰⁻⁰²	1.000 ³⁰⁻⁰²	1.000 ³⁰⁻⁰²
ALTERNATIVES TO INCARCERATION SUBTOTAL		5.000	5.000	5.000	5.000 6.0	5.000	5.000
<u>GUARDIAN AD LITEM</u>							
GAL SOCIAL WORKER	SW20	0.500	0.500	0.500	0.500	0.500	0.500
GUARDIAN AD LITEM SUBTOTAL		0.500	0.500	0.500	0.500	0.500	0.500
CLERK OF COURTS TOTAL		107.500	107.600	107.600	107.600 109.60	107.600	107.600
		107.500	107.600	107.600	107.600 109.60	107.600	107.600

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

CLERK OF COURTS

30-01	RES. 269, 13-14, ADOPTED APRIL 14, 2014, ESTABLISHED SALARY ADJUSTMENTS AS FOLLOWS: EFFECTIVE 2014: \$94,267; EFFECTIVE 2015: \$100,395; 2016 SALARY: \$101,650; 2017 SALARY: \$103,683; 2018 SALARY: \$105,756.
30-02	SUB 1 TO 2016 RES-318 ESTABLISHED POSITION 3058. POSITION IS CONTINGENT ON FUNDING FROM GRANT REVENUE.

Dept: Clerk of Courts	30	DANE COUNTY	Fund Name: General Fund
Prgm: General Court Support	200/00		Fund No: 1110

Mission:

The mission of the Clerk of Courts Office is to provide services essential to the smooth operation of Dane County's court system. The Department strives to be the administrative link between the judiciary and the public in the most efficient, courteous and professional manner possible. The Clerk of Courts/Register in Probate is dedicated to establishing procedures and practices that promote quality public court services in Dane County.

Description:

Chapter 753 of the Wisconsin Statutes established a unified court system, providing for state funding of judge and court reporter salaries. Dane County, in the Fifth Judicial Administrative District, presently has seventeen branches, Clerk of Court's administrative office, as well as the Dane County Legal Resource Center.

The Clerk of Courts/Register in Probate provides administrative services, including case processing, records maintenance, and accounting services related to the receipt and disbursement of fines, forfeitures, restitution and other court-ordered obligations. These responsibilities increase significantly each year as the office undertakes additional collection efforts and the public's demand for open records increases.

	Actual 2016	Adopted 2017	2016 Carry Forward	Board Transfers	Budget As Modified	2017 YTD	Estimated 2017	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$6,264,448	\$6,606,200	\$0	\$0	\$6,606,200	\$2,034,884	\$6,547,430	\$6,637,700
Operating Expenses	\$761,384	\$740,905	\$515	\$0	\$741,420	\$179,493	\$770,757	\$740,905
Contractual Services	\$673,454	\$713,157	\$0	\$0	\$713,157	\$220,387	\$692,332	\$739,977
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$7,699,287	\$8,060,262	\$515	\$0	\$8,060,777	\$2,434,765	\$8,010,519	\$8,118,582
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$1,523,554	\$1,511,050	\$0	\$0	\$1,511,050	\$749,896	\$1,524,132	\$1,511,050
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$1,093,347	\$1,378,500	\$0	\$0	\$1,378,500	\$330,339	\$1,133,215	\$1,378,500
Public Charges for Services	\$1,054,319	\$1,433,300	\$0	\$0	\$1,433,300	\$285,491	\$1,086,909	\$1,433,300
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$296,321	\$221,300	\$0	\$0	\$221,300	\$102,347	\$286,241	\$221,300
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,967,541	\$4,544,150	\$0	\$0	\$4,544,150	\$1,468,074	\$4,030,497	\$4,544,150
GPR SUPPORT	\$3,731,746	\$3,516,112			\$3,516,627			\$3,574,432
F.T.E. STAFF	75.500	75.600					75.600	75.600

Dept: Clerk of Courts	30								Fund Name: General Fund
Prgm: General Court Support	200/00								Fund No.: 1110
DI#	2018 Base	Net Decision Items							2018 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personnel Costs	\$6,637,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,637,700
Operating Expenses	\$740,905	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$740,905
Contractual Services	\$710,757	\$29,220	\$0	\$0	\$0	\$0	\$0	\$0	\$739,977
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$8,089,362	\$29,220	\$0	\$0	\$0	\$0	\$0	\$0	\$8,118,582
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$1,511,050	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,511,050
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$1,378,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,378,500
Public Charges for Services	\$1,433,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,433,300
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$221,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$221,300
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4,544,150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,544,150
GPR SUPPORT	\$3,545,212	\$29,220	\$0	\$0	\$0	\$0	\$0	\$0	\$3,574,432
F.T.E. STAFF	75.600	0.000	0.000	0.000	0.000	0.000	0.000	0.000	75.600

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2018 BUDGET BASE		\$8,089,362	\$4,544,150	\$3,545,212
DI #	CRTS-ADMN-1 Increase the Legal Resource Center Funding by \$29,220			
DEPT	The Dane County Legal Resource Center operates under a contract between Dane County and the State Law Library. This request is for additional funding in the amount of \$29,220 for the Legal Resource Center to continue assisting pro se litigants and inmates.	\$29,220	\$0	\$29,220
EXEC				\$0
ADOPTED				\$0
NET DI # CRTS-ADMN-1		\$29,220	\$0	\$29,220
2018 REQUESTED BUDGET		\$8,118,582	\$4,544,150	\$3,574,432

DEPARTMENT Clerk of Courts
PROGRAM: General Court Support

YR	ORG CODE	OBJECT	DESCRIPTION	ADOPTED BUDGET		2016 CARRYFORWARD	2017 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
				2016 EXPENDITURES	2017							
18	COCRTSP	10009	SALARIES AND WAGES	\$4,067,370	\$4,380,200	\$0	\$0	\$4,380,200	\$1,200,226	\$4,276,865	\$0	\$4,395,500
18	COCRTSP	10027	OVERTIME	\$18,774	\$20,900	\$0	\$0	\$20,900	\$6,091	\$20,000	\$0	\$20,900
18	COCRTSP	10072	LIMITED TERM EMPLOYEES	\$24,134	\$16,400	\$0	\$0	\$16,400	\$1,807	\$12,800	\$0	\$16,400
18	COCRTSP	10081	LIMITED TERM EMPL-COURT AIDES	\$30,729	\$37,600	\$0	\$0	\$37,600	\$9,889	\$35,395	\$0	\$37,600
18	COCRTSP	10099	RETIREMENT FUND	\$319,216	\$351,900	\$0	\$0	\$351,900	\$96,192	\$343,355	\$0	\$353,000
18	COCRTSP	10108	SOCIAL SECURITY	\$314,434	\$340,900	\$0	\$0	\$340,900	\$92,436	\$332,171	\$0	\$342,000
18	COCRTSP	10117	HEALTH	\$1,173,183	\$1,251,400	\$0	\$0	\$1,251,400	\$390,111	\$1,185,786	\$0	\$1,272,900
18	COCRTSP	10126	HEALTH-RETIREES	\$177,646	\$159,800	\$0	\$0	\$159,800	\$165,943	\$165,943	\$0	\$154,000
18	COCRTSP	10153	DENTAL	\$101,270	\$101,900	\$0	\$0	\$101,900	\$70,825	\$142,910	\$0	\$98,800
18	COCRTSP	10162	DENTAL-RETIREES	\$577	\$600	\$0	\$0	\$600	\$183	\$548	\$0	\$600
18	COCRTSP	10171	DISABILITY INSURANCE	\$2,679	\$3,200	\$0	\$0	\$3,200	\$829	\$2,765	\$0	\$2,700
18	COCRTSP	10180	LIFE INSURANCE	\$1,431	\$1,600	\$0	\$0	\$1,600	\$352	\$1,492	\$0	\$1,700
18	COCRTSP	10185	FSA ADMINISTRATION FEE	\$407	\$600	\$0	\$0	\$600	\$0	\$600	\$0	\$900
18	COCRTSP	10189	WORKERS COMPENSATION	\$31,000	\$23,700	\$0	\$0	\$23,700	\$0	\$23,700	\$0	\$25,800
18	COCRTSP	10198	UNEMPLOYMENT COMPENSATION	\$1,597	\$3,100	\$0	\$0	\$3,100	\$0	\$3,100	\$0	\$2,800
18	COCRTSP	10250	SALARY SAVINGS	\$0	(\$87,600)	\$0	\$0	(\$87,600)	\$0	\$0	\$0	(\$87,900)
18	COCRTSP	20640	COMPUTER SOFTWARE	\$0	\$1,600	\$0	\$0	\$1,600	\$0	\$1,600	\$0	\$1,600
18	COCRTSP	20648	CONFERENCES AND TRAINING	\$4,377	\$4,400	\$0	\$0	\$4,400	\$1,472	\$4,400	\$0	\$4,400
18	COCRTSP	207301	CRIMINAL CT APPNTD ATTY-ADULT	\$146,343	\$110,325	\$0	\$0	\$110,325	\$22,358	\$150,000	\$0	\$110,325
18	COCRTSP	207302	NON CRIMINAL CT APPT ATTY-ADLT	\$7,474	\$15,340	\$0	\$0	\$15,340	\$252	\$5,000	\$0	\$15,340
18	COCRTSP	20733	CRT APPT COUNSEL-CHIPS PARENTS	\$226,655	\$226,675	\$0	\$0	\$226,675	\$50,995	\$226,675	\$0	\$226,675
18	COCRTSP	21584	MEMBERSHIP FEES	\$240	\$300	\$0	\$0	\$300	\$125	\$250	\$0	\$300
18	COCRTSP	21620	MICROGRAPHICS	\$162	\$2,500	\$0	\$0	\$2,500	\$0	\$500	\$0	\$2,500
18	COCRTSP	22043	PRTNG STA & OFFICE SUPPLIES	\$265,634	\$255,000	\$0	\$0	\$255,000	\$82,775	\$266,876	\$0	\$255,000
18	COCRTSP	22080	PUBLIC ART EXPENDITURES	\$0	\$0	\$515	\$0	\$515	\$0	\$515	\$515	\$0
18	COCRTSP	22160	RECORD MANAGEMENT CENTER	\$43,599	\$40,500	\$0	\$0	\$40,500	\$7,247	\$43,483	\$0	\$40,500
18	COCRTSP	22250	REPAIR OF EQUIPMENT	\$15,404	\$34,465	\$0	\$0	\$34,465	\$0	\$16,000	\$0	\$34,465
18	COCRTSP	22646	TRAVEL EXPENSE	\$951	\$2,300	\$0	\$0	\$2,300	\$181	\$1,000	\$0	\$2,300
18	COCRTSP	22736	TELEPHONE	\$50,547	\$47,500	\$0	\$0	\$47,500	\$14,087	\$54,458	\$0	\$47,500
18	COCRTSP	30414	BANK SERVICE CHARGES	\$3,246	\$7,000	\$0	\$0	\$7,000	\$3,191	\$7,000	\$0	\$7,000
18	COCRTSP	31260	INSURANCE	\$22,800	\$18,200	\$0	\$0	\$18,200	\$0	\$18,200	\$0	\$15,800
18	COCRTSP	31273	INTERPRETER SERVICES	\$194,136	\$145,000	\$0	\$0	\$145,000	\$37,103	\$226,000	\$0	\$145,000
18	COCRTSP	31323	JURY	\$219,086	\$282,550	\$0	\$0	\$282,550	\$68,633	\$203,353	\$0	\$282,550
18	COCRTSP	31593	MESSENGER SERVICE	\$8,203	\$4,200	\$0	\$0	\$4,200	\$2,233	\$9,991	\$0	\$4,200
18	COCRTSP	31629	MISCELLANEOUS COURT COSTS	\$1,862	\$2,400	\$0	\$0	\$2,400	\$654	\$2,400	\$0	\$2,400
18	COCRTSP	31958	POS-LAW LIBRARY	\$70,000	\$75,707	\$0	\$0	\$75,707	\$70,000	\$70,000	\$0	\$75,707
18	COCRTSP	32079	PSYCHOL & PSYCHIATRIC SERV	\$113,151	\$91,600	\$0	\$0	\$91,600	\$26,355	\$108,000	\$0	\$91,600
18	COCRTSP	32223	RENTAL OF EQUIPMENT	\$0	\$500	\$0	\$0	\$500	\$0	\$0	\$0	\$500
18	COCRTSP	32277	REPORTER	\$32,785	\$54,000	\$0	\$0	\$54,000	\$10,182	\$38,888	\$0	\$54,000
18	COCRTSP	32835	WITNESS	\$8,186	\$32,000	\$0	\$0	\$32,000	\$2,036	\$8,500	\$0	\$32,000
TOTAL EXPENDITURES				\$7,699,287	\$8,060,262	\$515	\$0	\$8,060,777	\$2,434,765	\$8,010,519	\$515	\$8,089,362

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DEPARTMENT Clerk of Courts
PROGRAM: General Court Support

YR	ORG CODE	OBJECT	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
18	COCRTSP	10009	SALARIES AND WAGES		\$4,395,500								\$4,395,500
18	COCRTSP	10027	OVERTIME		\$20,900								\$20,900
18	COCRTSP	10072	LIMITED TERM EMPLOYEES		\$16,400								\$16,400
18	COCRTSP	10081	LIMITED TERM EMPL-COURT AIDES		\$37,600								\$37,600
18	COCRTSP	10099	RETIREMENT FUND		\$353,000								\$353,000
18	COCRTSP	10108	SOCIAL SECURITY		\$342,000								\$342,000
18	COCRTSP	10117	HEALTH		\$1,272,900								\$1,272,900
18	COCRTSP	10126	HEALTH-RETIRES		\$154,000								\$154,000
18	COCRTSP	10153	DENTAL		\$98,800								\$98,800
18	COCRTSP	10162	DENTAL-RETIRES		\$600								\$600
18	COCRTSP	10171	DISABILITY INSURANCE		\$2,700								\$2,700
18	COCRTSP	10180	LIFE INSURANCE		\$1,700								\$1,700
18	COCRTSP	10185	FSA ADMINISTRATION FEE		\$900								\$900
18	COCRTSP	10189	WORKERS COMPENSATION		\$25,800								\$25,800
18	COCRTSP	10198	UNEMPLOYMENT COMPENSATION		\$2,800								\$2,800
18	COCRTSP	10250	SALARY SAVINGS		(\$87,900)								(\$87,900)
18	COCRTSP	20640	COMPUTER SOFTWARE		\$1,600								\$1,600
18	COCRTSP	20648	CONFERENCES AND TRAINING		\$4,400								\$4,400
18	COCRTSP	207301	CRIMINAL CT APPNTD ATTY-ADULT		\$110,325								\$110,325
18	COCRTSP	207302	NON CRIMINAL CT APPT ATTY-ADLT		\$15,340								\$15,340
18	COCRTSP	20733	CRT APPT COUNSEL-CHIPS PARENTS		\$226,675								\$226,675
18	COCRTSP	21584	MEMBERSHIP FEES		\$300								\$300
18	COCRTSP	21620	MICROGRAPHICS		\$2,500								\$2,500
18	COCRTSP	22043	PRTNG STA & OFFICE SUPPLIES		\$255,000								\$255,000
18	COCRTSP	22080	PUBLIC ART EXPENDITURES		\$0								\$0
18	COCRTSP	22160	RECORD MANAGEMENT CENTER		\$40,500								\$40,500
18	COCRTSP	22250	REPAIR OF EQUIPMENT		\$34,465								\$34,465
18	COCRTSP	22646	TRAVEL EXPENSE		\$2,300								\$2,300
18	COCRTSP	22736	TELEPHONE		\$47,500								\$47,500
18	COCRTSP	30414	BANK SERVICE CHARGES		\$7,000								\$7,000
18	COCRTSP	31260	INSURANCE		\$15,800								\$15,800
18	COCRTSP	31273	INTERPRETER SERVICES		\$145,000								\$145,000
18	COCRTSP	31323	JURY		\$282,550								\$282,550
18	COCRTSP	31593	MESSENGER SERVICE		\$4,200								\$4,200
18	COCRTSP	31629	MISCELLANEOUS COURT COSTS		\$2,400								\$2,400
18	COCRTSP	31958	POS-LAW LIBRARY		\$75,707	\$29,220							\$104,927
18	COCRTSP	32079	PSYCHOL & PSYCHIATRIC SERV		\$91,600								\$91,600
18	COCRTSP	32223	RENTAL OF EQUIPMENT		\$500								\$500
18	COCRTSP	32277	REPORTER		\$54,000								\$54,000
18	COCRTSP	32835	WITNESS		\$32,000								\$32,000
TOTAL EXPENDITURES					\$8,089,362	\$29,220	\$0	\$0	\$0	\$0	\$0	\$0	\$8,118,582

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DEPARTMENT Clerk of Courts
 PROGRAM: General Court Support

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YR	ORG CODE	OBJECT	DESCRIPTION	2016 REVENUES	ADOPTED BUDGET 2017	2016 CARRYFORWARD	2017 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
18	COCCRTSP	82121	PRP REIMBURSEMENT	\$10,751	\$72,000	\$0	\$0	\$72,000	\$7,168	\$18,612	\$0	\$72,000
18	COCCRTSP	82400	COUNTY ORDINANCE FORFEITURES	\$602,089	\$642,300	\$0	\$0	\$642,300	\$157,975	\$602,915	\$0	\$642,300
18	COCCRTSP	82401	BAIL FORFEITURES	\$73,083	\$167,200	\$0	\$0	\$167,200	\$58,648	\$120,000	\$0	\$167,200
18	COCCRTSP	82430	CO SHARE STATE FINES & FORFEIT	\$418,176	\$569,000	\$0	\$0	\$569,000	\$113,716	\$410,300	\$0	\$569,000
18	COCCRTSP	82550	4D PROGRAM REVENUE-CLK OF CRT	\$35,080	\$34,500	\$0	\$0	\$34,500	\$7,599	\$34,500	\$0	\$34,500
18	COCCRTSP	82610	CLERKS FEES	\$397,844	\$549,300	\$0	\$0	\$549,300	\$105,077	\$387,000	\$0	\$549,300
18	COCCRTSP	82640	COUNTY FEES	\$357,166	\$447,000	\$0	\$0	\$447,000	\$92,871	\$367,021	\$0	\$447,000
18	COCCRTSP	82750	IID FEES FROM MUNICIPAL COURTS	\$10,628	\$10,000	\$0	\$0	\$10,000	\$2,481	\$10,000	\$0	\$10,000
18	COCCRTSP	82760	JURY FEES	\$36,036	\$38,500	\$0	\$0	\$38,500	\$8,200	\$31,200	\$0	\$38,500
18	COCCRTSP	82766	PASSPORT PHOTO REVENUE	\$12,950	\$5,000	\$0	\$0	\$5,000	\$2,977	\$11,901	\$0	\$5,000
18	COCCRTSP	82767	PASSPORT EXECUTION FEES	\$57,150	\$44,700	\$0	\$0	\$44,700	\$14,425	\$55,375	\$0	\$44,700
18	COCCRTSP	82770	CIRCUIT COURT BLOCK GRANT	\$1,477,846	\$1,466,550	\$0	\$0	\$1,466,550	\$739,816	\$1,479,632	\$0	\$1,466,550
18	COCCRTSP	82775	JUVENILE COMPETENCY EXAM REIMB	\$9,326	\$7,800	\$0	\$0	\$7,800	\$1,706	\$4,900	\$0	\$7,800
18	COCCRTSP	82776	INTERPRETER REIMBURSEMENT	\$86,106	\$120,000	\$0	\$0	\$120,000	\$24,086	\$107,701	\$0	\$120,000
18	COCCRTSP	82777	COURT APPOINTED COUNSEL REIMB.	\$86,990	\$149,000	\$0	\$0	\$149,000	\$28,981	\$103,199	\$0	\$149,000
18	COCCRTSP	82883	MISCELLANEOUS REVENUE	\$290,359	\$194,300	\$0	\$0	\$194,300	\$97,312	\$270,000	\$0	\$194,300
18	COCCRTSP	84640	INTEREST-CLERK OF COURTS-INVST	\$5,962	\$27,000	\$0	\$0	\$27,000	\$5,035	\$16,241	\$0	\$27,000
TOTAL REVENUES				\$3,967,541	\$4,544,150	\$0	\$0	\$4,544,150	\$1,468,074	\$4,030,497	\$0	\$4,544,150

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DEPARTMENT Clerk of Courts
PROGRAM: General Court Support

YR	ORG CODE	OBJECT	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
18	COCRTSP	82121	PRP REIMBURSEMENT		\$72,000								\$72,000
18	COCRTSP	82400	COUNTY ORDINANCE FORFEITURES		\$642,300								\$642,300
18	COCRTSP	82401	BAIL FORFEITURES		\$167,200								\$167,200
18	COCRTSP	82430	CO SHARE STATE FINES & FORFEIT		\$569,000								\$569,000
18	COCRTSP	82550	4D PROGRAM REVENUE-CLK OF CRT		\$34,500								\$34,500
18	COCRTSP	82610	CLERKS FEES		\$549,300								\$549,300
18	COCRTSP	82640	COUNTY FEES		\$447,000								\$447,000
18	COCRTSP	82750	ID FEES FROM MUNICIPAL COURTS		\$10,000								\$10,000
18	COCRTSP	82760	JURY FEES		\$38,500								\$38,500
18	COCRTSP	82766	PASSPORT PHOTO REVENUE		\$5,000								\$5,000
18	COCRTSP	82767	PASSPORT EXECUTION FEES		\$44,700								\$44,700
18	COCRTSP	82770	CIRCUIT COURT BLOCK GRANT		\$1,466,550								\$1,466,550
18	COCRTSP	82775	JUVENILE COMPETENCY EXAM REIMB		\$7,800								\$7,800
18	COCRTSP	82776	INTERPRETER REIMBURSEMENT		\$120,000								\$120,000
18	COCRTSP	82777	COURT APPOINTED COUNSEL REIMB.		\$149,000								\$149,000
18	COCRTSP	82883	MISCELLANEOUS REVENUE		\$194,300								\$194,300
18	COCRTSP	84640	INTEREST-CLERK OF COURTS-INVST		\$27,000								\$27,000
TOTAL REVENUES					\$4,544,150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,544,150

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OPERATING & CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2016 ACTUAL	ADOPTED BUDGET 2017	2016 CARRYFORWRD	2017 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$6,264,448	\$6,606,200	\$0	\$0	\$6,606,200	\$2,034,884	\$6,547,430	\$0	\$6,637,700
OPERATING EXPENSE	\$761,384	\$740,905	\$515	\$0	\$741,420	\$179,493	\$770,757	\$515	\$740,905
CONTRACTUAL SERVICES	\$673,454	\$713,157	\$0	\$0	\$713,157	\$220,387	\$692,332	\$0	\$710,757
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - BORROW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$7,699,287	\$8,060,262	\$515	\$0	\$8,060,777	\$2,434,765	\$8,010,519	\$515	\$8,089,362
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$1,523,554	\$1,511,050	\$0	\$0	\$1,511,050	\$749,896	\$1,524,132	\$0	\$1,511,050
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$1,093,347	\$1,378,500	\$0	\$0	\$1,378,500	\$330,339	\$1,133,215	\$0	\$1,378,500
PUBLIC CHARGE FOR SERVICE	\$1,054,319	\$1,433,300	\$0	\$0	\$1,433,300	\$285,491	\$1,086,909	\$0	\$1,433,300
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$296,321	\$221,300	\$0	\$0	\$221,300	\$102,347	\$286,241	\$0	\$221,300
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$3,967,541	\$4,544,150	\$0	\$0	\$4,544,150	\$1,468,074	\$4,030,497	\$0	\$4,544,150
NET COST:	\$3,731,746	\$3,516,112	\$515	\$0	\$3,516,627	\$966,691	\$3,980,022	\$515	\$3,545,212

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	\$6,637,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,637,700
OPERATING EXPENSE	\$740,905	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$740,905
CONTRACTUAL SERVICES	\$710,757	\$29,220	\$0	\$0	\$0	\$0	\$0	\$0	\$739,977
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - BORROW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$8,089,362	\$29,220	\$0	\$0	\$0	\$0	\$0	\$0	\$8,118,582
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$1,511,050	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,511,050
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$1,378,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,378,500
PUBLIC CHARGE FOR SERVICE	\$1,433,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,433,300
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$221,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$221,300
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$4,544,150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,544,150
NET COST:	\$3,545,212	\$29,220	\$0	\$0	\$0	\$0	\$0	\$0	\$3,574,432

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT Clerk of Courts	3. DEPT. NO. 30	5. FUND NAME General Fund	6. FUND NO. 1110
2. PROGRAM General Court Support	4. PROGRAM NO. 200/00		
7. DECISION ITEM TITLE Increase the Legal Resource Center Funding by \$29,220		8. BUDGETED POSITION CHANGES	
9. DECISION ITEM NUMBER CRTS-ADMN-1		POSITION#	TITLE
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) The Dane County Legal Resource Center operates under a contract between Dane County and the State Law Library. This request is for additional funding in the amount of \$29,220 for the Legal Resource Center to continue assisting pro se litigants and inmates.		# FTE	START DATE
		TOTAL REQUESTED FTE CHANGE 0.000	
11. (a) EXPLANATION/JUSTIFICATION (please be specific) The Dane County Legal Resource Center (LRC) is requesting an increase in their contract due to a number of recent trends. The number of people using the library for legal assistance and the number of Dane County Jail inmates requesting legal materials continues to increase while revenue sources from the public continue to decline. The additional funding will permit the retention of their full-time Librarian and half-time LTE Library Associate, and offset the increase in other operating costs such as books and online services. The number of pro se litigants and other users of the library continue to rise. There has been a 14% increase (2,396) in users over the past three years. 2013- 16,826; 2014- 15,613; 2015- 19,708; 2016- 19,222 The number of Dane County Jail inmate requests for legal materials has risen 31% in just two years from 2,021 in 2013 to 2,640 in 2015. The number of copies supplied also dramatically increased by 42% from 35,716 copies in 2013 to 50,608 copies in 2015. Staffing has remained the same in 17 years. Currently there is one full time Librarian and 0.5 LTE Library Associate. The LRC has managed to operate and realize budget savings in this area in the past four years due to vacancies and unpaid leave. During this time, the State Law Library staff covered the library duties. They also covered absences during meetings, vacations, personal time off and sick leave. This has become extremely difficult as they also have a staff shortage while vacancies and usage continue to increase. Revenue from photocopies, printouts & forms continues to decline some of which is a result of electronic filing and increase in use of technology to store information. There has been a 30% reduction (\$7,614) in revenue in just three years. 2013- \$25,543; 2014- \$20,783; 2015- \$18,660; 2016- \$17,929 (b) What are the consequences of not funding this request? The Legal Resource Center will have to either substantially cut hours of operation or close. This will have a significant negative impact on the self-represented litigants that currently use the library's services on a daily basis to assist with them with their court cases. In order to meet the needs and challenges of self-represented court users, the county would have to explore alternative means of providing this assistance, which may cost more in terms of personnel and resources. (c) What savings/productivity improvements will result from approval of this request? The Legal Resource Center will be able to operate fully staffed to serve the self-represented parties (often indigent individuals) who use the Dane County courts, as well as continue to process requests for legal materials from the Dane County Jail inmates, thereby preserving their constitutional rights to fully participate in their cases.		12. OPERATING EXPENSES / REVENUE SUMMARY	
		REQUESTED EXPENDITURES	
		PERSONNEL COSTS	\$0
		OPERATING EXPENSE	\$0
		CONTRACTUAL EXPENSE	\$29,220
		OPERATING OUTLAY	\$0
		TOTAL EXPENSE	\$29,220
		RELATED REVENUES	
		TAXES	\$0
		INTERGOVERNMENTAL REVENUE	\$0
		LICENSES & PERMITS	\$0
		FINES, FORFEITS & PENALTIES	\$0
		PUBLIC CHARGES FOR SERVICES	\$0
		INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0
		MISCELLANEOUS	\$0
		OTHER FINANCING SOURCES	\$0
		TOTAL REVENUE	\$0
		NET COST TO COUNTY	\$29,220

CARRY-FORWARD JUSTIFICATION

Resolution 22, 2005-2006 authorized acceptance of donations for purchases of artwork for the Justice Center and created Justice Center Public Artwork revenue and expenditure accounts in the Clerk of Court's budget. As part of this resolution, it was authorized that "at the end of each fiscal year, the amount of revenue, less actual expenditures and encumbrances, shall be carried forward to the following fiscal year". It is projected that there will be \$515 to carry forward into 2018.

Dept: Clerk of Courts	30	DANE COUNTY	Fund Name: General Fund
Prgm: Court Commissioner Center	201/00		Fund No: 1110

Mission:
 The mission of the Court Commissioner Center is to provide an environment appropriate for the efficient and timely resolution of legal disputes while treating all people with dignity and respect.

Description:
 Circuit Court Commissioner functions in Dane County are authorized by the Dane County Board in compliance with Ch. 757.68 Wis. Stats., in order to assure the efficient administration of judicial business in Dane County. Court Commissioners fulfill a quasi-judicial function intended to bring small claims, family, paternity, criminal, juvenile and probate cases to prompt disposition. The volume of cases they hear, particularly those that are presented by pro-se litigants, provide incalculable support to the Dane County judiciary, allowing our judges to focus on more critical in-court activities.

	Actual 2016	Adopted 2017	2016 Carry Forward	Board Transfers	Budget As Modified	2017 YTD	Estimated 2017	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$3,083,039	\$3,158,600	\$0	\$0	\$3,158,600	\$932,111	\$3,109,196	\$3,281,000
Operating Expenses	\$78,509	\$66,200	\$0	\$0	\$66,200	\$17,238	\$76,075	\$63,800
Contractual Services	\$7,790	\$11,700	\$0	\$0	\$11,700	\$0	\$11,700	\$11,700
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,169,337	\$3,236,500	\$0	\$0	\$3,236,500	\$949,349	\$3,196,971	\$3,356,500
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$1,021,049	\$1,037,000	\$0	\$0	\$1,037,000	\$278,126	\$1,037,000	\$1,123,300
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	\$205,863	\$246,500	\$0	\$0	\$246,500	\$49,259	\$194,427	\$246,500
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	\$1,226,913	\$1,283,500	\$0	\$0	\$1,283,500	\$327,385	\$1,231,427	\$1,369,800
GPR SUPPORT	\$1,942,425	\$1,953,000			\$1,953,000			\$1,986,700
F.T.E. STAFF	26.500	26.500					26.500	27.500

Dept: Clerk of Courts		30		Fund Name: General Fund					
Prgm: Court Commissioner Center		201/00		Fund No.: 1110					
DI#	2018 Base	Net Decision Items							2018 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personnel Costs	\$3,194,700	\$75,400	\$0	\$10,900	\$0	\$0	\$0	\$0	\$3,281,000
Operating Expenses	\$66,200	\$0	\$0	\$0	(\$2,400)	\$0	\$0	\$0	\$63,800
Contractual Services	\$11,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,700
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,272,600	\$75,400	\$0	\$10,900	(\$2,400)	\$0	\$0	\$0	\$3,356,500
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$1,037,000	\$45,800	\$33,300	\$7,200	\$0	\$0	\$0	\$0	\$1,123,300
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	\$246,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$246,500
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	\$1,283,500	\$45,800	\$33,300	\$7,200	\$0	\$0	\$0	\$0	\$1,369,800
GPR SUPPORT	\$1,989,100	\$29,600	(\$33,300)	\$3,700	(\$2,400)	\$0	\$0	\$0	\$1,986,700
F.T.E. STAFF	26.500	1.000	0.000	0.000	0.000	0.000	0.000	0.000	27.500

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2018 BUDGET BASE		\$3,272,600	\$1,283,500	\$1,989,100
DI #	CRTS-COM-1 Create a Clerk Typist III Position			
DEPT	Create a Clerk Typist III position that will assist the Commissioner Center with the increasing workload of scheduling, docketing and scanning cases due to the increase in volume in the Commissioner Center over the past several years. Approximately \$45,734 will be reimbursed with Title IV-D funds while the remaining cost will be offset by the additional Title IV-D funds in Decision Item CRTS-COM-2.	\$75,400	\$45,800	\$29,600
EXEC				\$0
ADOPTED				\$0
NET DI # CRTS-COM-1		\$75,400	\$45,800	\$29,600

Dept: Clerk of Courts		30	Fund Name: General Fund		
Prgm: Court Commissioner Center		201/00	Fund No.: 1110		
NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	CRTS-COM-2	Increase IV-D Revenue for Court Commissioner Center			
DEPT	Increase IV-D Program Revenue-FCC by \$33,300 which will more closely reflect current revenue levels. This amount will offset the non-reimbursable costs of the new Clerk Typist III position (\$29,600) and the additional funding for LTE scanners (\$3,700).		\$0	\$33,300	(\$33,300)
EXEC					\$0
ADOPTED					\$0
NET DI # CRTS-COM-2			\$0	\$33,300	(\$33,300)
DI #	CRTS-COM-3	Increase LTE Funds for Scanning			
DEPT	Increase LTE funds to fund two LTE scanners working 20 hours per week all year. Increase the hourly wages to be consistent with what the District Attorney's Office compensates their LTE scanners. Approximately \$7,200 will be reimbursed with Title IV-D funds while the remaining cost will be offset by the additional Title IV-D funds in Decision Item CRTS-COM 2.		\$10,900	\$7,200	\$3,700
EXEC					\$0
ADOPTED					\$0
NET DI # CRTS-COM-3			\$10,900	\$7,200	\$3,700
DI #	CRTS-COM-4	Reallocate Telephone Expenditures			
DEPT	Reallocate \$2,400 from the Commissioner Center telephone line (COCCOM 22736) to the ATIP telephone line (ATIP 22736) to help cover the cost of Automon case tracking software for the Bail Monitoring Program.		(\$2,400)	\$0	(\$2,400)
EXEC					\$0
ADOPTED					\$0
NET DI # CRTS-COM-4			(\$2,400)	\$0	(\$2,400)
2018 REQUESTED BUDGET			\$3,356,500	\$1,369,800	\$1,986,700

DEPARTMENT Clerk of Courts
PROGRAM: Court Commissioner Center

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2016	ADOPTED	2016	2017	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	
						2017		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
18	COCCOM	10009	SALARIES AND WAGES		\$2,233,507	\$2,326,800	\$0	\$0	\$2,326,800	\$635,345	\$2,219,773	\$0	\$2,289,800
18	COCCOM	10027	OVERTIME		\$1,079	\$1,000	\$0	\$0	\$1,000	\$280	\$1,111	\$0	\$1,000
18	COCCOM	10072	LIMITED TERM EMPLOYEES		\$259	\$21,400	\$0	\$0	\$21,400	\$5,728	\$32,500	\$0	\$21,400
18	COCCOM	10099	RETIREMENT FUND		\$174,520	\$186,200	\$0	\$0	\$186,200	\$51,047	\$177,867	\$0	\$183,300
18	COCCOM	10108	SOCIAL SECURITY		\$160,891	\$171,500	\$0	\$0	\$171,500	\$48,332	\$171,023	\$0	\$169,900
18	COCCOM	10117	HEALTH		\$404,798	\$411,400	\$0	\$0	\$411,400	\$134,096	\$417,954	\$0	\$457,400
18	COCCOM	10126	HEALTH-RETIRES		\$57,202	\$36,000	\$0	\$0	\$36,000	\$46,847	\$42,000	\$0	\$67,700
18	COCCOM	10153	DENTAL		\$36,569	\$35,000	\$0	\$0	\$35,000	\$7,809	\$33,999	\$0	\$35,700
18	COCCOM	10171	DISABILITY INSURANCE		\$2,699	\$2,900	\$0	\$0	\$2,900	\$789	\$2,414	\$0	\$2,400
18	COCCOM	10180	LIFE INSURANCE		\$1,144	\$1,300	\$0	\$0	\$1,300	\$248	\$1,155	\$0	\$1,300
18	COCCOM	10185	FSA ADMINISTRATION FEE		\$305	\$300	\$0	\$0	\$300	\$0	\$300	\$0	\$400
18	COCCOM	10189	WORKERS COMPENSATION		\$5,800	\$4,300	\$0	\$0	\$4,300	\$0	\$4,300	\$0	\$4,900
18	COCCOM	10225	PROFESSIONAL DUES		\$4,267	\$4,800	\$0	\$0	\$4,800	\$1,590	\$4,800	\$0	\$5,300
18	COCCOM	10250	SALARY SAVINGS		\$0	(\$44,300)	\$0	\$0	(\$44,300)	\$0	\$0	\$0	(\$45,800)
18	COCCOM	20675	CONTINUING EDUCATION		\$2,400	\$4,000	\$0	\$0	\$4,000	\$1,128	\$2,500	\$0	\$4,000
18	COCCOM	207303	CT APPOINTED ATTORNEY-ME & GN		\$22,767	\$5,000	\$0	\$0	\$5,000	\$1,945	\$20,000	\$0	\$5,000
18	COCCOM	20811	DCSO PROCESS FEES		\$14,135	\$13,400	\$0	\$0	\$13,400	\$806	\$13,400	\$0	\$13,400
18	COCCOM	22043	PRTNG STA & OFFICE SUPPLIES		\$35,045	\$35,000	\$0	\$0	\$35,000	\$12,017	\$35,550	\$0	\$35,000
18	COCCOM	22646	TRAVEL EXPENSE		\$208	\$1,700	\$0	\$0	\$1,700	\$10	\$179	\$0	\$1,700
18	COCCOM	22736	TELEPHONE		\$3,953	\$7,100	\$0	\$0	\$7,100	\$1,333	\$4,446	\$0	\$7,100
18	COCCOM	31629	MISCELLANEOUS COURT COSTS		\$0	\$200	\$0	\$0	\$200	\$0	\$200	\$0	\$200
18	COCCOM	32277	REPORTER		\$7,790	\$11,500	\$0	\$0	\$11,500	\$0	\$11,500	\$0	\$11,500
TOTAL EXPENDITURES					\$3,169,337	\$3,236,500	\$0	\$0	\$3,236,500	\$949,349	\$3,196,971	\$0	\$3,272,600

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DEPARTMENT Clerk of Courts
PROGRAM: Court Commissioner Center

YR	ORG CODE	OBJECT	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
18	COCCOM	10009	SALARIES AND WAGES		\$2,289,800	\$47,600							\$2,337,400
18	COCCOM	10027	OVERTIME		\$1,000								\$1,000
18	COCCOM	10072	LIMITED TERM EMPLOYEES		\$21,400			\$10,100					\$31,500
18	COCCOM	10099	RETIREMENT FUND		\$183,300	\$3,800							\$187,100
18	COCCOM	10108	SOCIAL SECURITY		\$169,900	\$3,600		\$800					\$174,300
18	COCCOM	10117	HEALTH		\$457,400	\$19,500							\$476,900
18	COCCOM	10126	HEALTH-RETIRES		\$67,700								\$67,700
18	COCCOM	10153	DENTAL		\$35,700	\$1,600							\$37,300
18	COCCOM	10171	DISABILITY INSURANCE		\$2,400	\$100							\$2,500
18	COCCOM	10180	LIFE INSURANCE		\$1,300								\$1,300
18	COCCOM	10185	FSA ADMINISTRATION FEE		\$400								\$400
18	COCCOM	10189	WORKERS COMPENSATION		\$4,900	\$100							\$5,000
18	COCCOM	10225	PROFESSIONAL DUES		\$5,300								\$5,300
18	COCCOM	10250	SALARY SAVINGS		(\$45,800)	(\$900)							(\$46,700)
18	COCCOM	20675	CONTINUING EDUCATION		\$4,000								\$4,000
18	COCCOM	207303	CT APPOINTED ATTORNEY-ME & GN		\$5,000								\$5,000
18	COCCOM	20811	DCSO PROCESS FEES		\$13,400								\$13,400
18	COCCOM	22043	PRTNG STA & OFFICE SUPPLIES		\$35,000								\$35,000
18	COCCOM	22646	TRAVEL EXPENSE		\$1,700								\$1,700
18	COCCOM	22736	TELEPHONE		\$7,100				(\$2,400)				\$4,700
18	COCCOM	31629	MISCELLANEOUS COURT COSTS		\$200								\$200
18	COCCOM	32277	REPORTER		\$11,500								\$11,500
TOTAL EXPENDITURES					\$3,272,600	\$75,400	\$0	\$10,900	(\$2,400)	\$0	\$0	\$0	\$3,356,500

DEPARTMENT Clerk of Courts
PROGRAM: Court Commissioner Center

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2016	ADOPTED	2016	2017	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	
						2017		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
18	COCCOM	82555	4D PROGRAM REVENUE-FCC		\$1,011,049	\$1,027,000	\$0	\$0	\$1,027,000	\$278,126	\$1,027,000	\$0	\$1,027,000
18	COCCOM	82640	COUNTY FEES		\$24,678	\$27,500	\$0	\$0	\$27,500	\$7,048	\$28,077	\$0	\$27,500
18	COCCOM	82730	PROBATE FEES		\$181,186	\$219,000	\$0	\$0	\$219,000	\$42,211	\$166,350	\$0	\$219,000
18	COCCOM	82778	COURT COMMISSIONER SERVICE FEE		\$10,000	\$10,000	\$0	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000
TOTAL REVENUES					\$1,226,913	\$1,283,500	\$0	\$0	\$1,283,500	\$327,385	\$1,231,427	\$0	\$1,283,500

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DEPARTMENT Clerk of Courts
 PROGRAM: Court Commissioner Center

YR	ORG CODE	OBJECT	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
18	COCCOM	82555	4D PROGRAM REVENUE-FCC		\$1,027,000	\$45,800	\$33,300	\$7,200					\$1,113,300
18	COCCOM	82640	COUNTY FEES		\$27,500								\$27,500
18	COCCOM	82730	PROBATE FEES		\$219,000								\$219,000
18	COCCOM	82778	COURT COMMISSIONER SERVICE FEE		\$10,000								\$10,000
TOTAL REVENUES					\$1,283,500	\$45,800	\$33,300	\$7,200	\$0	\$0	\$0	\$0	\$1,369,800

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DEPARTMENT Clerk of Courts
 PROGRAM Court Commissioner Center

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2016 ACTUAL	ADOPTED BUDGET 2017	2016 CARRYFORWRD	2017 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$3,083,039	\$3,158,600	\$0	\$0	\$3,158,600	\$932,111	\$3,109,196	\$0	\$3,194,700
OPERATING EXPENSE	\$78,509	\$66,200	\$0	\$0	\$66,200	\$17,238	\$76,075	\$0	\$66,200
CONTRACTUAL SERVICES	\$7,790	\$11,700	\$0	\$0	\$11,700	\$0	\$11,700	\$0	\$11,700
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$3,169,337	\$3,236,500	\$0	\$0	\$3,236,500	\$949,349	\$3,196,971	\$0	\$3,272,600
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$1,021,049	\$1,037,000	\$0	\$0	\$1,037,000	\$278,126	\$1,037,000	\$0	\$1,037,000
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$205,863	\$246,500	\$0	\$0	\$246,500	\$49,259	\$194,427	\$0	\$246,500
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	\$1,226,913	\$1,283,500	\$0	\$0	\$1,283,500	\$327,385	\$1,231,427	\$0	\$1,283,500
NET COST:	\$1,942,425	\$1,953,000	\$0	\$0	\$1,953,000	\$621,965	\$1,965,544	\$0	\$1,989,100

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	\$3,194,700	\$75,400	\$0	\$10,900	\$0	\$0	\$0	\$0	\$3,281,000
OPERATING EXPENSE	\$66,200	\$0	\$0	\$0	(\$2,400)	\$0	\$0	\$0	\$63,800
CONTRACTUAL SERVICES	\$11,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,700
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$3,272,600	\$75,400	\$0	\$10,900	(\$2,400)	\$0	\$0	\$0	\$3,356,500
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$1,037,000	\$45,800	\$33,300	\$7,200	\$0	\$0	\$0	\$0	\$1,123,300
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$246,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$246,500
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	\$1,283,500	\$45,800	\$33,300	\$7,200	\$0	\$0	\$0	\$0	\$1,369,800
NET COST:	\$1,989,100	\$29,600	(\$33,300)	\$3,700	(\$2,400)	\$0	\$0	\$0	\$1,986,700

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT Clerk of Courts	3. DEPT. NO. 30	5. FUND NAME General Fund				
2. PROGRAM Court Commissioner Center	4. PROGRAM NO. 201/00	6. FUND NO. 1110				
7. DECISION ITEM TITLE Create a Clerk Typist III Position		8. BUDGETED POSITION CHANGES				
9. DECISION ITEM NUMBER CRTS-COM-1		POSITION#	TITLE	# FTE	START DATE	
		New	Clerk Typist III	1.000	1/1/2018	
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Create a Clerk Typist III position that will assist the Commissioner Center with the increasing workload of scheduling, docketing and scanning cases due to the increase in volume in the Commissioner Center over the past several years. Approximately \$45,734 will be reimbursed with Title IV-D funds while the remaining cost will be offset by the additional Title IV-D funds in Decision Item CRTS-COM-2.		TOTAL REQUESTED FTE CHANGE				1.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific) A new Clerk Typist III position will assist the Commissioner Center with the increasing workload of scheduling, docketing and scanning cases due to the increase in volume in the Commissioner Center over the past several years. The need for this position has existed for several years. An independent audit performed in May 2013 by the National Center for State Courts stated, "should volumes, hearing requirements, or case types adjudicated by the commissioners increase in the future, it would be fitting and sensible to increase their staff support." The volume of hearings has increased due to commissioners taking on new duties, and mandatory e-filing has created the extremely time-consuming duty of back-scanning complete cases for conversion. The number of motions filed in the Commissioner Center increased by 43% from 2008 to 2016. There are also increases in the number of other hearings and order to show cause hearings over the years. In 2012, the Commissioner Center started hearing final stipulated divorces. This added approximately 700 additional hearings each year. The increase in pro se filers, as well as the requirement of having to scan and eFile all Child Support related cases has also increased the demands on clerical staff time. Due to the current volume of work, the Court Manager in this area has been routinely assisting with clerical duties, which does not allow her to focus on the duties of her position. In addition, the Court Commissioners have been scheduling and docketing some of their own hearings as they know the staff is overwhelmed with work. With this requested position, the Court Commissioners could focus on their own duties instead of assisting with clerical duties. Approximately 92% of the cost of the position is eligible for 66% Title IV-D federal funding and will increase IVD revenue by \$45,734. The remaining cost of the position (\$29,600) will be offset by the additional IVD revenue requested in COCCOM 82555 in Decision Item Number CRTS-COM-2.		12. OPERATING EXPENSES / REVENUE SUMMARY				
11. (b) What are the consequences of not funding this request? If this position is not funded, the Court Manager, Paralegal and Commissioners in the Court Commissioner Center will have to continue to assist with the completion of these tasks. The consequences would be continued inconsistency of scheduling (when to schedule, language on court notices, information placed on CCAP, etc.), errors in docketing as the Clerks working the Reception Center are interrupted frequently when docketing the mail, delays in scheduling hearings or responding to scheduling inquiries, as well as having to reschedule prisoner motions if video arrangements were not timely made. 11. (c) What savings/productivity improvements will result from approval of this request? If scheduling was done primarily by one person, it would reduce errors and provide needed consistency. Commissioners are currently scheduling their own cases as they know clerical staff is overwhelmed. This position would assume this duty and the Commissioners would have more time to focus on conducting additional hearings, which would result in increased Federal Title IV-D reimbursement. In addition, arranging prisoner video appearances is very time consuming and detailed as each institution has unique policies to adhere to. This position would greatly increase efficiencies in scheduling and prisoner hearings.		REQUESTED EXPENDITURES				
		PERSONNEL COSTS				\$75,400
		OPERATING EXPENSE				\$0
		CONTRACTUAL EXPENSE				\$0
		OPERATING OUTLAY				\$0
		TOTAL EXPENSE				\$75,400
		RELATED REVENUES				
		TAXES				\$0
		INTERGOVERNMENTAL REVENUE				\$45,800
		LICENSES & PERMITS				\$0
FINES, FORFEITS & PENALTIES				\$0		
PUBLIC CHARGES FOR SERVICES				\$0		
INTERGOVERNMENTAL CHARGE FOR SERVICES				\$0		
MISCELLANEOUS				\$0		
OTHER FINANCING SOURCES				\$0		
TOTAL REVENUE				\$45,800		
NET COST TO COUNTY				\$29,600		

1. DEPARTMENT	Clerk of Courts	3. DEPT. NO.	30	5. FUND NAME	General Fund
2. PROGRAM	Court Commissioner Center	4. PROGRAM NO.	201/00	6. FUND NO.	1110

7. DECISION ITEM TITLE	9. DECISION ITEM NUMBER
Create a Clerk Typist III Position	CRTS-COM-1

13. ADDITIONAL BUDGETED POSITION CHANGES INFORMATION					
POSITION#	TITLE	UNIT	RANGE	FOOTNOTE?	FOOTNOTE REASON / TEXT
New	Clerk Typist III	G	13-00	No	

14. EXPENSES/REVENUES INCLUDED WITH EACH NEW POSITION REQUEST (used to adjust Decision Item if amended during the budget process)										
		New								
BASE SALARY	Instructions for this section: In the column for each position, enter the appropriate data from the new position request printout. For the "Items under \$500", "Capital" and "Revenue" sections, please use columns M, N, and O to give a short description of each item included. Suggestion: "Freeze" the line titles in column L and the Column headings by using the "Freeze Panes" feature so that you can move across the screen to the right and down without losing that information.	\$47,546								
LONGEVITY										
INCENTIVE										
RETIREMENT		3,804								
FICA		3,637								
HEALTH		19,487								
DENTAL		1,577								
DISABILITY		92								
LIFE		9								
WORKERS COMP		119								
PROTECTIVE										
TOOL ALL										
BAR DUES										
UNIFORMS										
SALARY SAVGS		(951)								
CONF & TRNG										
SUPPLIES										
ITEMS UNDER \$2,500										
TELEPHONE										
TRAVEL										
CAPITAL										
OTHER										
		TOTAL EXPENSES	\$75,320	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SPECIFY REVENUES ASSOCIATED W/ EACH POSITION	4D Program Revenue-FCC (COCCOM 82555)		45,734							
		TOTAL REVENUES	\$45,734	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT Clerk of Courts	3. DEPT. NO. 30	5. FUND NAME General Fund	6. FUND NO. 1110
2. PROGRAM Court Commissioner Center	4. PROGRAM NO. 201/00		
7. DECISION ITEM TITLE Increase IV-D Revenue for Court Commissioner Center		8. BUDGETED POSITION CHANGES	
9. DECISION ITEM NUMBER CRTS-COM-2		POSITION#	TITLE
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Increase IV-D Program Revenue-FCC by \$33,300 which will more closely reflect current revenue levels. This amount will offset the non-reimbursable costs of the new Clerk Typist III position (\$29,600) and the additional funding for LTE scanners (\$3,700).		# FTE	START DATE
		TOTAL REQUESTED FTE CHANGE 0.000	
11. (a) EXPLANATION/JUSTIFICATION (please be specific) Since 2011, the department has hired six new commissioners (2011 - 1; 2012 - 1; 2015 - 3; 2017 - 1). New commissioners receive merit increases once a year for roughly the following seven years. The additional merit increases will increase the costs subject to additional IV-D reimbursement. With the hiring of a new Clerk Typist III, the Commissioners will have time to conduct more hearings instead of scheduling their own cases and docketing some of their own hearings. More hearings will also increase the costs subject to additional IV-D reimbursement. Finally, IV-D Program Revenue is estimated to exceed the budgeted amount in 2017 by \$11,400. The request to increase the IV-D Program Revenue-FCC line by \$33,300 will more closely reflect revenue levels. This additional revenue will offset the remaining costs of the Clerk Typist III position requested in Decision Item Number CRTS-COM-1, as well as the additional LTE funds in Decision Item CRTS-COM-3. Those costs are: a) Clerk Typist III position costs not covered by Title IV-D federal funds of \$29,600 and b) Additional LTE funds for scanning purposes not covered by Title IV-D federal funds of \$3,700.		12. OPERATING EXPENSES / REVENUE SUMMARY	
(b) What are the consequences of not funding this request? The revenue line will not accurately reflect current revenue levels. (c) What savings/productivity improvements will result from approval of this request? The revenue line will more closely reflect current revenue levels.		REQUESTED EXPENDITURES	
		PERSONNEL COSTS	\$0
		OPERATING EXPENSE	\$0
		CONTRACTUAL EXPENSE	\$0
		OPERATING OUTLAY	\$0
		TOTAL EXPENSE	\$0
		RELATED REVENUES	
		TAXES	\$0
		INTERGOVERNMENTAL REVENUE	\$33,300
		LICENSES & PERMITS	\$0
		FINES, FORFEITS & PENALTIES	\$0
		PUBLIC CHARGES FOR SERVICES	\$0
		INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0
		MISCELLANEOUS	\$0
		OTHER FINANCING SOURCES	\$0
TOTAL REVENUE	\$33,300		
NET COST TO COUNTY	(\$33,300)		

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT Clerk of Courts	3. DEPT. NO. 30	5. FUND NAME General Fund	6. FUND NO. 1110																																
2. PROGRAM Court Commissioner Center	4. PROGRAM NO. 201/00																																		
7. DECISION ITEM TITLE Increase LTE Funds for Scanning	8. BUDGETED POSITION CHANGES																																		
9. DECISION ITEM NUMBER CRTS-COM-3	POSITION#	TITLE	# FTE																																
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Increase LTE funds to fund two LTE scanners working 20 hours per week all year. Increase the hourly wages to be consistent with what the District Attorney's Office compensates their LTE scanners. Approximately \$7,200 will be reimbursed with Title IV-D funds while the remaining cost will be offset by the additional Title IV-D funds in Decision Item CRTS-COM 2.																																			
		TOTAL REQUESTED FTE CHANGE	0.000																																
11. (a) EXPLANATION/JUSTIFICATION (please be specific) Increase LTE funds to account for two LTE scanners each working 20 hours per week all year. Increase hourly wages from \$12.93/hr to \$15.14/hr to be consistent with what the District Attorney's office compensates their LTE scanners in 2017. The assumption is that the rates will be the same in 2018. The request is asking for an increase in LTE funds of \$10,100 plus \$800 in Social Security for a total increase of \$10,900. Since 100% of their hours are IVD related, their entire salary is eligible for 66% Title IV-D federal funding. Therefore, IVD Revenue will increase by \$7,200 leaving a net cost to the county in the amount of \$3,700. The additional funding for this position and the Clerk Typist III position in Decision Item CRTS-COM-1 in the amount of \$33,300 will be offset by the additional increase in the IVD Revenue due to merit increases for the recently hired commissioners.	12. OPERATING EXPENSES / REVENUE SUMMARY																																		
(b) What are the consequences of not funding this request? Back scanning of closed Family and Paternity files will continue to be delayed significantly (3-4 weeks at this time). The Child Support Agency cannot electronically file documents into cases until the cases are back scanned and converted to eFiling cases.	REQUESTED EXPENDITURES																																		
(c) What savings/productivity improvements will result from approval of this request? Family and Paternity files will be scanned and converted on a timely basis, allowing the Child Support Agency to properly file documents.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">PERSONNEL COSTS</td> <td style="text-align: right;">\$10,900</td> </tr> <tr> <td>OPERATING EXPENSE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>CONTRACTUAL EXPENSE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>OPERATING OUTLAY</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">TOTAL EXPENSE</td> <td style="text-align: right;">\$10,900</td> </tr> <tr> <td colspan="2"> RELATED REVENUES</td> </tr> <tr> <td>TAXES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>INTERGOVERNMENTAL REVENUE</td> <td style="text-align: right;">\$7,200</td> </tr> <tr> <td>LICENSES & PERMITS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>FINES, FORFEITS & PENALTIES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>PUBLIC CHARGES FOR SERVICES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>INTERGOVERNMENTAL CHARGE FOR SERVICES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>MISCELLANEOUS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>OTHER FINANCING SOURCES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">TOTAL REVENUE</td> <td style="text-align: right;">\$7,200</td> </tr> <tr> <td style="text-align: right;">NET COST TO COUNTY</td> <td style="text-align: right;">\$3,700</td> </tr> </table>			PERSONNEL COSTS	\$10,900	OPERATING EXPENSE	\$0	CONTRACTUAL EXPENSE	\$0	OPERATING OUTLAY	\$0	TOTAL EXPENSE	\$10,900	 RELATED REVENUES		TAXES	\$0	INTERGOVERNMENTAL REVENUE	\$7,200	LICENSES & PERMITS	\$0	FINES, FORFEITS & PENALTIES	\$0	PUBLIC CHARGES FOR SERVICES	\$0	INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0	MISCELLANEOUS	\$0	OTHER FINANCING SOURCES	\$0	TOTAL REVENUE	\$7,200	NET COST TO COUNTY	\$3,700
PERSONNEL COSTS	\$10,900																																		
OPERATING EXPENSE	\$0																																		
CONTRACTUAL EXPENSE	\$0																																		
OPERATING OUTLAY	\$0																																		
TOTAL EXPENSE	\$10,900																																		
 RELATED REVENUES																																			
TAXES	\$0																																		
INTERGOVERNMENTAL REVENUE	\$7,200																																		
LICENSES & PERMITS	\$0																																		
FINES, FORFEITS & PENALTIES	\$0																																		
PUBLIC CHARGES FOR SERVICES	\$0																																		
INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0																																		
MISCELLANEOUS	\$0																																		
OTHER FINANCING SOURCES	\$0																																		
TOTAL REVENUE	\$7,200																																		
NET COST TO COUNTY	\$3,700																																		

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT Clerk of Courts	3. DEPT. NO. 30	5. FUND NAME General Fund	6. FUND NO. 1110
2. PROGRAM Court Commissioner Center	4. PROGRAM NO. 201/00		
7. DECISION ITEM TITLE Reallocate Telephone Expenditures		8. BUDGETED POSITION CHANGES	
9. DECISION ITEM NUMBER CRTS-COM-4		POSITION#	TITLE
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Reallocate \$2,400 from the Commissioner Center telephone line (COCCOM 22736) to the ATIP telephone line (ATIP 22736) to help cover the cost of Automon case tracking software for the Bail Monitoring Program.		# FTE	START DATE
		TOTAL REQUESTED FTE CHANGE 0.000	
11. (a) EXPLANATION/JUSTIFICATION (please be specific) Reallocate \$2,400 from the Commissioner Center telephone line (COCCOM 22736) to the ATIP telephone line (ATIP 22736) to help cover the cost of Automon case tracking software for the Bail Monitoring Program. The balance of the \$3,400 annual fee will be covered by funds in the existing ATIP telephone line (ATIP 22736). See CRTS-ATIP-2		12. OPERATING EXPENSES / REVENUE SUMMARY	
(b) What are the consequences of not funding this request? This software will be a great benefit for tracking statistics and entering case notes and information for the Bail Monitoring Social Workers. Without the software, the staff will have to continue to spend a great deal of time entering duplicate information.		REQUESTED EXPENDITURES	
		PERSONNEL COSTS \$0	
		OPERATING EXPENSE (\$2,400)	
		CONTRACTUAL EXPENSE \$0	
		OPERATING OUTLAY \$0	
		TOTAL EXPENSE (\$2,400)	
		RELATED REVENUES	
		TAXES \$0	
		INTERGOVERNMENTAL REVENUE \$0	
		LICENSES & PERMITS \$0	
		FINES, FORFEITS & PENALTIES \$0	
		PUBLIC CHARGES FOR SERVICES \$0	
		INTERGOVERNMENTAL CHARGE FOR SERVICES \$0	
		MISCELLANEOUS \$0	
		OTHER FINANCING SOURCES \$0	
TOTAL REVENUE \$0			
NET COST TO COUNTY (\$2,400)			
(c) What savings/productivity improvements will result from approval of this request? This software will be a great benefit for tracking statistics and entering case notes and information for the Bail Monitoring Social Workers. Without the software, the staff will have to continue to spend a great deal of time entering duplicate information.			

Budget Carryforward Request										
Dept:		Clerk of Courts								
Program:		Court Commissioner Center								
				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
No carry forwards										
TOTAL				-	-	-	-			

Dept: Clerk of Courts	30	DANE COUNTY	Fund Name: General Fund
Prgm: Alternatives to Incarceration	202/00		Fund No: 1110

Mission:
 To provide bail monitoring services to defendants in the Dane County Criminal Courts. As Agents of the Court, strive to increase public protection through the supervision of bail conditions, referrals to community resources and support, and opportunities for positive change. Commitment to providing quality services in a respectful manner to a diverse client population.

Description:
 The pretrial jail diversion office provides bail monitoring to all eligible defendants ordered by the courts.

	Actual 2016	Adopted 2017	2016 Carry Forward	Board Transfers	Budget As Modified	2017 YTD	Estimated 2017	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$356,660	\$473,700	\$20,231	\$0	\$493,931	\$134,862	\$468,956	\$540,100
Operating Expenses	\$23,911	\$11,300	\$0	\$0	\$11,300	\$4,449	\$25,999	\$13,700
Contractual Services	\$161,844	\$162,600	\$0	\$0	\$162,600	\$41,291	\$170,000	\$162,600
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$542,414	\$647,600	\$20,231	\$0	\$667,831	\$180,601	\$664,955	\$716,400
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$96,400	\$0	\$0	\$96,400	\$96,400	\$90,400	\$86,600
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	\$0	\$96,400	\$0	\$0	\$96,400	\$96,400	\$90,400	\$86,600
GPR SUPPORT	\$542,414	\$551,200			\$571,431			\$629,800
F.T.E. STAFF	5.000	5.000					5.000	6.000

Dept: Clerk of Courts	30								Fund Name: General Fund
Prgm: Alternatives to Incarceration	202/00								Fund No.: 1110
DI#	2018 Base	Net Decision Items							2018 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personnel Costs	\$478,600	\$61,500	\$0	\$0	\$0	\$0	\$0	\$0	\$540,100
Operating Expenses	\$11,300	\$0	\$2,400	\$0	\$0	\$0	\$0	\$0	\$13,700
Contractual Services	\$162,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$162,600
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$652,500	\$61,500	\$2,400	\$0	\$0	\$0	\$0	\$0	\$716,400
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	\$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	\$86,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$86,600
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	\$86,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$86,600
GPR SUPPORT	\$565,900	\$61,500	\$2,400	\$0	\$0	\$0	\$0	\$0	\$629,800
F.T.E. STAFF	5.000	1.000	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
2018 BUDGET BASE		\$652,500	\$86,600	\$565,900
DI #	CRTS-ATIP-1 Fund Pre-Trial Assessment positions to 12/31/18			
DEPT	The County received \$166,566 from the Laura and John Arnold Foundation (LJAF) in 2017. There is approximately \$86,500 available for 2018. Additional funding is requested to extend the 2.0 FTE Positions created and funded in 2017 to the end of 2018. This amount includes \$10,800 to continue position 3058 to the end of 2018, \$74,000 for position 3100 for 2018, and a reduction of \$23,300 for LTE reallocation.	\$61,500	\$0	\$61,500
EXEC				\$0
ADOPTED				\$0
NET DI # CRTS-ATIP-1		\$61,500	\$0	\$61,500

Dept:	Clerk of Courts	30	Fund Name:	General Fund	
Prgm:	Alternatives to Incarceration	202/00	Fund No.:	1110	
NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	CRTS-ATIP-2	Reallocate Telephone Expenditures			
DEPT	Reallocate \$2,400 from the Commissioner Center telephone line (COCCOM 22736) to the ATIP telephone line (ATIP 22736) to help cover the cost of Automon case tracking software for the Bail Monitoring Program.		\$2,400	\$0	\$2,400
EXEC					\$0
ADOPTED					\$0
	NET DI #	CRTS-ATIP-2	\$2,400	\$0	\$2,400
2018 REQUESTED BUDGET			\$716,400	\$86,600	\$629,800

DEPARTMENT Clerk of Courts
PROGRAM: Alternatives to Incarceration

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2016	ADOPTED	2016	2017	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	BASE
					2017	2017		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	
18	ATIP	10009	SALARIES AND WAGES		\$260,388	\$317,700	\$4,300	\$0	\$322,000	\$92,832	\$302,921	\$0	\$330,100
18	ATIP	10027	OVERTIME		\$303	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	ATIP	10072	LIMITED TERM EMPLOYEES		\$0	\$22,100	\$11,893	\$0	\$33,993	\$5,262	\$33,993	\$0	\$21,700
18	ATIP	10099	RETIREMENT FUND		\$20,366	\$25,400	\$400	\$0	\$25,800	\$7,036	\$24,233	\$0	\$26,500
18	ATIP	10108	SOCIAL SECURITY		\$19,731	\$26,000	\$1,838	\$0	\$27,838	\$7,451	\$25,739	\$0	\$27,000
18	ATIP	10117	HEALTH		\$48,538	\$78,000	\$1,600	\$0	\$79,600	\$20,425	\$71,677	\$0	\$70,500
18	ATIP	10153	DENTAL		\$4,174	\$6,300	\$200	\$0	\$6,500	\$1,619	\$6,957	\$0	\$6,100
18	ATIP	10171	DISABILITY INSURANCE		\$657	\$800	\$0	\$0	\$800	\$217	\$646	\$0	\$600
18	ATIP	10180	LIFE INSURANCE		\$51	\$100	\$0	\$0	\$100	\$20	\$90	\$0	\$100
18	ATIP	10185	FSA ADMINISTRATION FEE		\$102	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
18	ATIP	10189	WORKERS COMPENSATION		\$2,350	\$2,600	\$0	\$0	\$2,600	\$0	\$2,600	\$0	\$2,700
18	ATIP	10250	SALARY SAVINGS		\$0	(\$5,400)	\$0	\$0	(\$5,400)	\$0	\$0	\$0	(\$6,800)
18	ATIP	20648	CONFERENCES AND TRAINING		\$511	\$1,500	\$0	\$0	\$1,500	\$0	\$1,500	\$0	\$1,500
18	ATIP	22043	PRTNG STA & OFFICE SUPPLIES		\$22,899	\$8,000	\$0	\$0	\$8,000	\$4,278	\$23,000	\$0	\$8,000
18	ATIP	22250	REPAIR OF EQUIPMENT		\$0	\$100	\$0	\$0	\$100	\$0	\$0	\$0	\$100
18	ATIP	22646	TRAVEL EXPENSE		\$0	\$201	\$0	\$0	\$201	\$0	\$0	\$0	\$201
18	ATIP	22736	TELEPHONE		\$500	\$1,499	\$0	\$0	\$1,499	\$170	\$1,499	\$0	\$1,499
18	ATIP	30728	COURT APPEARANCE MENTOR		\$0	\$60,000	\$0	\$0	\$60,000	\$175	\$5,000	\$0	\$60,000
18	ATIP	30940	ELECTRONIC MONITORING-POS		\$181,844	\$102,500	\$0	\$0	\$102,500	\$41,116	\$165,000	\$0	\$102,500
18	ATIP	32223	RENTAL OF EQUIPMENT		\$0	\$100	\$0	\$0	\$100	\$0	\$0	\$0	\$100
TOTAL EXPENDITURES					\$542,414	\$647,600	\$20,231	\$0	\$667,831	\$180,601	\$664,955	\$0	\$652,500

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DEPARTMENT Clerk of Courts
PROGRAM: Alternatives to Incarceration

YR	ORG CODE	OBJECT	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
18	ATIP	10009	SALARIES AND WAGES		\$330,100	\$53,200							\$383,300
18	ATIP	10027	OVERTIME		\$0								\$0
18	ATIP	10072	LIMITED TERM EMPLOYEES		\$21,700	(\$21,700)							\$0
18	ATIP	10099	RETIREMENT FUND		\$26,500	\$4,300							\$30,800
18	ATIP	10108	SOCIAL SECURITY		\$27,000	\$2,500							\$29,500
18	ATIP	10117	HEALTH		\$70,500	\$21,200							\$91,700
18	ATIP	10153	DENTAL		\$6,100	\$1,900							\$8,000
18	ATIP	10171	DISABILITY INSURANCE		\$600								\$600
18	ATIP	10180	LIFE INSURANCE		\$100								\$100
18	ATIP	10185	FSA ADMINISTRATION FEE		\$100								\$100
18	ATIP	10189	WORKERS COMPENSATION		\$2,700	\$100							\$2,800
18	ATIP	10250	SALARY SAVINGS		(\$6,800)								(\$6,800)
18	ATIP	20648	CONFERENCES AND TRAINING		\$1,500								\$1,500
18	ATIP	22043	PRTNG STA & OFFICE SUPPLIES		\$8,000								\$8,000
18	ATIP	22250	REPAIR OF EQUIPMENT		\$100								\$100
18	ATIP	22646	TRAVEL EXPENSE		\$201								\$201
18	ATIP	22736	TELEPHONE		\$1,499		\$2,400						\$3,899
18	ATIP	30728	COURT APPEARANCE MENTOR		\$60,000								\$60,000
18	ATIP	30940	ELECTRONIC MONITORING-POS		\$102,500								\$102,500
18	ATIP	32223	RENTAL OF EQUIPMENT		\$100								\$100
TOTAL EXPENDITURES					\$652,500	\$61,500	\$2,400	\$0	\$0	\$0	\$0	\$0	\$716,400

DEPARTMENT Clerk of Courts
 PROGRAM: Alternatives to Incarceration

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YR	ORG CODE	OBJECT	DESCRIPTION	2016 REVENUES	ADOPTED BUDGET 2017	2016 CARRYFORWARD	2017 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
18	ATIP	82780	LJAF GRANT	\$0	\$96,400	\$0	\$0	\$96,400	\$96,400	\$90,400	\$0	\$86,600
			TOTAL REVENUES	\$0	\$96,400	\$0	\$0	\$96,400	\$96,400	\$90,400	\$0	\$86,600

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DEPARTMENT Clerk of Courts
 PROGRAM: Alternatives to Incarceration

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7
18	ATIP	82780	LJAF GRANT		\$86,600							\$86,600
			TOTAL REVENUES		\$86,600	\$0	\$0	\$0	\$0	\$0	\$0	\$86,600

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OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2016 ACTUAL	ADOPTED BUDGET 2017	2016 CARRYFORWRD	2017 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$356,660	\$473,700	\$20,231	\$0	\$493,931	\$134,862	\$468,956	\$0	\$478,600
OPERATING EXPENSE	\$23,911	\$11,300	\$0	\$0	\$11,300	\$4,449	\$25,999	\$0	\$11,300
CONTRACTUAL SERVICES	\$161,844	\$162,600	\$0	\$0	\$162,600	\$41,291	\$170,000	\$0	\$162,600
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$542,414	\$647,600	\$20,231	\$0	\$667,831	\$180,601	\$664,955	\$0	\$652,500
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$0	\$96,400	\$0	\$0	\$96,400	\$96,400	\$90,400	\$0	\$86,600
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	\$0	\$96,400	\$0	\$0	\$96,400	\$96,400	\$90,400	\$0	\$86,600
NET COST:	\$542,414	\$551,200	\$20,231	\$0	\$571,431	\$84,201	\$574,555	\$0	\$565,900

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	\$478,600	\$61,500	\$0	\$0	\$0	\$0	\$0	\$0	\$540,100
OPERATING EXPENSE	\$11,300	\$0	\$2,400	\$0	\$0	\$0	\$0	\$0	\$13,700
CONTRACTUAL SERVICES	\$162,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$162,600
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$652,500	\$61,500	\$2,400	\$0	\$0	\$0	\$0	\$0	\$716,400
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$86,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$86,600
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	\$86,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$86,600
NET COST:	\$565,900	\$61,500	\$2,400	\$0	\$0	\$0	\$0	\$0	\$629,800

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DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Clerk of Courts	3. DEPT. NO.	30	5. FUND NAME	General Fund
2. PROGRAM	Alternatives to Incarceration	4. PROGRAM NO.	202/00	6. FUND NO.	1110
7. DECISION ITEM TITLE		8. BUDGETED POSITION CHANGES			
Fund Pre-Trial Assessment positions to 12/31/18		POSITION#	TITLE	# FTE	START DATE
9. DECISION ITEM NUMBER		3100	Pre-Trial Services Analyst (not in base)	1.000	1/1/2018
CRTS-ATIP-1		3058	Pre-Trial Services Analyst (additional 2 months)	0.000	
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
The County received \$166,566 from the Laura and John Arnold Foundation (LJAF) in 2017. There is approximately \$86,500 available for 2018. Additional funding is requested to extend the 2.0 FTE Positions created and funded in 2017 to the end of 2018. This amount includes \$10,800 to continue position 3058 to the end of 2018, \$74,000 for position 3100 for 2018, and a reduction of \$23,300 for LTE reallocation.					
		TOTAL REQUESTED FTE CHANGE			
		1.000			
11. (a) EXPLANATION/JUSTIFICATION (please be specific)		12. OPERATING EXPENSES / REVENUE SUMMARY			
The County received \$166,566 from the Laura and John Arnold Foundation (LJAF) in 2017. There is approximately \$86,500 available for 2018. Additional funding is requested to extend the 2.0 FTE Positions created and funded in 2017 to the end of 2018. This amount includes \$10,800 to continue position 3058 to the end of 2018, \$74,000 for position 3100 for 2018, and a reduction of \$23,300 for LTE reallocation.		REQUESTED EXPENDITURES			
		PERSONNEL COSTS \$61,500			
		OPERATING EXPENSE \$0			
		CONTRACTUAL EXPENSE \$0			
		OPERATING OUTLAY \$0			
		TOTAL EXPENSE \$61,500			
		RELATED REVENUES			
		TAXES \$0			
		INTERGOVERNMENTAL REVENUE \$0			
		LICENSES & PERMITS \$0			
		FINES, FORFEITS & PENALTIES \$0			
		PUBLIC CHARGES FOR SERVICES \$0			
		INTERGOVERNMENTAL CHARGE FOR SERVICES \$0			
		MISCELLANEOUS \$0			
		OTHER FINANCING SOURCES \$0			
		TOTAL REVENUE \$0			
		NET COST TO COUNTY \$61,500			
(b) What are the consequences of not funding this request?					
The Pretrial Risk Assessment project will not be adequately staffed to prepare the required pretrial assessment reports. Any interruption in the preparation of these reports threatens the integrity of the random control trial we have committed to conduct in partnership with the Arnold Foundation and Harvard University.					
(c) What savings/productivity improvements will result from approval of this request?					
Appropriate staffing levels permit the project to continue and succeed.					

1. DEPARTMENT	Clerk of Courts	3. DEPT. NO.	30	5. FUND NAME	General Fund
2. PROGRAM	Alternatives to Incarceration	4. PROGRAM NO.	202/00	6. FUND NO.	1110

7. DECISION ITEM TITLE	Fund Pre-Trial Assessment positions to 12/31/18	9. DECISION ITEM NUMBER	CRTS-ATIP-1
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POSITION#	TITLE	UNIT	RANGE	FOOTNOTE?	FOOTNOTE REASON / TEXT
3100	Pre-Trial Services Analyst (not in base)	G	10	YES	2018 REQUEST IS TO CONTINUE AS A PROJECT POSITION UNTIL 12-31-18
3058	Pre-Trial Services Analyst (additional 2 months)	G	10	YES	2018 REQUEST IS TO CONTINUE AS A PROJECT POSITION UNTIL 12-31-18

14. EXPENSES/REVENUES INCLUDED WITH EACH NEW POSITION REQUEST (used to adjust Decision Item if amended during the budget process)

		3100	3058						
BASE SALARY	Instructions for this section: In the column for each position, enter the appropriate data from the new position request printout.	\$45,600	\$7,600						
LONGEVITY									
INCENTIVE									
RETIREMENT	For the "Items under \$500", "Capital" and "Revenue" sections, please use columns M, N, and O to give a short description of each item included.	3,700	600						
FICA		3,500	600						
HEALTH		19,500	1,700						
DENTAL		1,600	300						
DISABILITY									
LIFE									
WORKERS COMP		100							
PROTECTIVE	Suggestion: "Freeze" the line titles in column L and the Column headings by using the "Freeze Panes" feature so that you can move across the screen to the right and down without losing that information.								
TOOL ALL.									
BAR DUES									
UNIFORMS									
SALARY SAVGS									
CONF & TRNG									
SUPPLIES									
ITEMS UNDER \$2,500									
TELEPHONE									
TRAVEL									
CAPITAL									
OTHER									
	TOTAL EXPENSES	\$74,000	\$10,800	\$0	\$0	\$0	\$0	\$0	\$0
SPECIFY REVENUES ASSOCIATED W/ EACH POSITION									
	TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT Clerk of Courts	3. DEPT. NO. 30	5. FUND NAME General Fund	6. FUND NO. 1110	
2. PROGRAM Alternatives to Incarceration	4. PROGRAM NO. 202/00			
7. DECISION ITEM TITLE Reallocate Telephone Expenditures	8. BUDGETED POSITION CHANGES			
	POSITION#	TITLE	# FTE	START DATE
9. DECISION ITEM NUMBER CRTS-ATIP-2				
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Reallocate \$2,400 from the Commissioner Center telephone line (COCCOM 22736) to the ATIP telephone line (ATIP 22736) to help cover the cost of Automon case tracking software for the Bail Monitoring Program.				
	TOTAL REQUESTED FTE CHANGE		0.000	
11. (a) EXPLANATION/JUSTIFICATION (please be specific) Transfer \$2,400 from the Commissioner Center telephone line (COCCOM 22736) to the ATIP telephone line (ATIP 22736) to help cover the cost of Automon case tracking software for the Bail Monitoring Program. The balance of the \$3,400 annual fee will be covered by funds in the existing ATIP telephone line (ATIP 22736). See CRTS-COM-4	12. OPERATING EXPENSES / REVENUE SUMMARY			
	REQUESTED EXPENDITURES			
	PERSONNEL COSTS		\$0	
	OPERATING EXPENSE		\$2,400	
	CONTRACTUAL EXPENSE		\$0	
	OPERATING OUTLAY		\$0	
	TOTAL EXPENSE		\$2,400	
	RELATED REVENUES			
	TAXES		\$0	
	INTERGOVERNMENTAL REVENUE		\$0	
	LICENSES & PERMITS		\$0	
	FINES, FORFEITS & PENALTIES		\$0	
	PUBLIC CHARGES FOR SERVICES		\$0	
	INTERGOVERNMENTAL CHARGE FOR SERVICES		\$0	
	MISCELLANEOUS		\$0	
	OTHER FINANCING SOURCES		\$0	
	TOTAL REVENUE		\$0	
	NET COST TO COUNTY		\$2,400	
(b) What are the consequences of not funding this request? This software will be a great benefit for tracking statistics and entering case notes and information for the Bail Monitoring Social Workers. Without the software, the staff will have to continue to spend a great deal of time entering duplicate information into different systems.				
(c) What savings/productivity improvements will result from approval of this request? This software will be a great benefit for tracking statistics and entering case notes and information for the Bail Monitoring Social Workers. Without the software, the staff will have to continue to spend a great deal of time entering duplicate information into different systems.				

Dept: Clerk of Courts	30	DANE COUNTY	Fund Name: General Fund
Prgm: Guardian Ad Litem	204/00		Fund No: 1110

Mission:

To provide quality court-ordered legal representation services that serve the best interests of children and incompetent adults.

Description:

Chapter 48.235 of the Wisconsin State Statutes state a guardian ad litem is a court-appointed independent evaluator of the circumstances surrounding a particular court proceeding, who advises and makes recommendations to the court. Guardians ad litem are most often appointed in juvenile, family, paternity and mental health proceedings. The statute mandates that on order of the court, compensation is to be paid by the county.

	Actual 2016	Adopted 2017	2016 Carry Forward	Board Transfers	Budget As Modified	2017 YTD	Estimated 2017	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$48,830	\$49,150	\$0	\$0	\$49,150	\$14,288	\$49,744	\$49,600
Operating Expenses	\$1,017	\$1,400	\$0	\$0	\$1,400	\$24	\$1,400	\$1,400
Contractual Services	\$647,982	\$625,160	\$0	\$0	\$625,160	\$209,632	\$693,853	\$627,160
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$697,829	\$675,710	\$0	\$0	\$675,710	\$223,944	\$744,997	\$678,160
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$320,000	\$320,000	\$0	\$0	\$320,000	\$0	\$320,000	\$320,000
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	\$66,742	\$89,300	\$0	\$0	\$89,300	\$23,869	\$83,900	\$89,300
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	\$386,742	\$409,300	\$0	\$0	\$409,300	\$23,869	\$403,900	\$409,300
GPR SUPPORT	\$311,087	\$266,410			\$266,410			\$268,860
F.T.E. STAFF	0.500	0.500					0.500	0.500

Dept: Clerk of Courts		30							Fund Name: General Fund	
Prgm: Guardian Ad Litem		204/00							Fund No.: 1110	
DI#	2018 Base	Net Decision Items							2018 Requested Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personnel Costs	\$49,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$49,600
Operating Expenses	\$1,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,400
Contractual Services	\$625,160	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$627,160
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$676,160	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$678,160
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$320,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$320,000
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$89,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$89,300
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$409,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$409,300
GPR SUPPORT	\$266,860	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$268,860
F.T.E. STAFF	0.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.500

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
2018 BUDGET BASE			\$676,160	\$409,300	\$266,860
DI #	CRTS-GAL-1	Increase the Canopy Center CASA Funding by \$2,000			
DEPT	Increase the Canopy Center CASA funding by \$2,000 to help offset a \$10,000 initiative for new programming for teens to develop life skills.		\$2,000	\$0	\$2,000
EXEC					\$0
ADOPTED					\$0
NET DI # CRTS-GAL-1			\$2,000	\$0	\$2,000
2018 REQUESTED BUDGET			\$678,160	\$409,300	\$268,860

DEPARTMENT Clerk of Courts
PROGRAM: Guardian Ad Litem

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YR	ORG CODE	OBJECT	DESCRIPTION	2016 EXPENDITURES	ADOPTED BUDGET 2017	2016 CARRYFORWARD	2017 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
18	COCGAL	10009	SALARIES AND WAGES	\$37,598	\$38,300	\$0	\$0	\$38,300	\$11,108	\$38,508	\$0	\$38,700
18	COCGAL	10099	RETIREMENT FUND	\$2,937	\$3,200	\$0	\$0	\$3,200	\$889	\$3,081	\$0	\$3,100
18	COCGAL	10108	SOCIAL SECURITY	\$2,872	\$3,000	\$0	\$0	\$3,000	\$844	\$2,942	\$0	\$3,000
18	COCGAL	10117	HEALTH	\$3,908	\$4,050	\$0	\$0	\$4,050	\$1,305	\$3,915	\$0	\$4,200
18	COCGAL	10153	DENTAL	\$286	\$300	\$0	\$0	\$300	\$69	\$274	\$0	\$300
18	COCGAL	10171	DISABILITY INSURANCE	\$216	\$300	\$0	\$0	\$300	\$71	\$213	\$0	\$200
18	COCGAL	10180	LIFE INSURANCE	\$11	\$0	\$0	\$0	\$0	\$3	\$11	\$0	\$0
18	COCGAL	10185	FSA ADMINISTRATION FEE	\$102	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100
18	COCGAL	10189	WORKERS COMPENSATION	\$900	\$800	\$0	\$0	\$800	\$0	\$800	\$0	\$800
18	COCGAL	10250	SALARY SAVINGS	\$0	(\$800)	\$0	\$0	(\$800)	\$0	\$0	\$0	(\$800)
18	COCGAL	22043	PRTNG STA & OFFICE SUPPLIES	\$0	\$400	\$0	\$0	\$400	\$0	\$400	\$0	\$400
18	COCGAL	22646	TRAVEL EXPENSE	\$1,017	\$1,000	\$0	\$0	\$1,000	\$24	\$1,000	\$0	\$1,000
18	COCGAL	311251	GUARDIAN AD LITEM-WATTS & ME	\$43,336	\$50,500	\$0	\$0	\$50,500	\$14,896	\$54,136	\$0	\$50,500
18	COCGAL	311252	GUARDIAN AD LITEM-JUVENILE	\$11,371	\$17,500	\$0	\$0	\$17,500	\$4,325	\$16,885	\$0	\$17,500
18	COCGAL	311253	GUARDIAN AD LITEM-FAM/PATERNTY	\$145,689	\$100,000	\$0	\$0	\$100,000	\$29,521	\$154,000	\$0	\$100,000
18	COCGAL	311254	GUARD AD LITEM-CIVIL/SM CLAIMS	\$31,571	\$11,400	\$0	\$0	\$11,400	\$6,816	\$25,200	\$0	\$11,400
18	COCGAL	311255	GUARDIAN AD LITEM-PROJECT APPT	\$365,683	\$393,300	\$0	\$0	\$393,300	\$128,391	\$393,300	\$0	\$393,300
18	COCGAL	31952	POS-CASA SERVICES	\$50,332	\$52,460	\$0	\$0	\$52,460	\$25,683	\$50,332	\$0	\$52,460
TOTAL EXPENDITURES				\$697,829	\$675,710	\$0	\$0	\$675,710	\$223,944	\$744,997	\$0	\$676,160

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DEPARTMENT Clerk of Courts
PROGRAM: Guardian Ad Litem

YR	ORG CODE	OBJECT	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
18	COCGAL	10009	SALARIES AND WAGES		\$38,700								\$38,700
18	COCGAL	10099	RETIREMENT FUND		\$3,100								\$3,100
18	COCGAL	10108	SOCIAL SECURITY		\$3,000								\$3,000
18	COCGAL	10117	HEALTH		\$4,200								\$4,200
18	COCGAL	10153	DENTAL		\$300								\$300
18	COCGAL	10171	DISABILITY INSURANCE		\$200								\$200
18	COCGAL	10180	LIFE INSURANCE		\$0								\$0
18	COCGAL	10185	FSA ADMINISTRATION FEE		\$100								\$100
18	COCGAL	10189	WORKERS COMPENSATION		\$800								\$800
18	COCGAL	10250	SALARY SAVINGS		(\$800)								(\$800)
18	COCGAL	22043	PRTNG STA & OFFICE SUPPLIES		\$400								\$400
18	COCGAL	22646	TRAVEL EXPENSE		\$1,000								\$1,000
18	COCGAL	311251	GUARDIAN AD LITEM-WATTS & ME		\$50,500								\$50,500
18	COCGAL	311252	GUARDIAN AD LITEM-JUVENILE		\$17,500								\$17,500
18	COCGAL	311253	GUARDIAN AD LITEM-FAM/PATERNITY		\$100,000								\$100,000
18	COCGAL	311254	GUARD AD LITEM-CIVIL/SM CLAIMS		\$11,400								\$11,400
18	COCGAL	311255	GUARDIAN AD LITEM-PROJECT APPT		\$393,300								\$393,300
18	COCGAL	31952	POS-CASA SERVICES		\$52,460	\$2,000							\$54,460
TOTAL EXPENDITURES					\$676,160	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$678,160

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DEPARTMENT Clerk of Courts
 PROGRAM: Guardian Ad Litem

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YR	ORG CODE	OBJECT	DESCRIPTION	2016 REVENUES	ADOPTED BUDGET 2017	2016 CARRYFORWARD	2017 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
18	COCGAL	82790	GUARDIAN AD LITEM FEES	\$66,742	\$89,300	\$0	\$0	\$89,300	\$23,869	\$83,900	\$0	\$89,300
18	COCGAL	82795	STATE AID-GUARDIAN AD LITEM	\$320,000	\$320,000	\$0	\$0	\$320,000	\$0	\$320,000	\$0	\$320,000
TOTAL REVENUES				\$386,742	\$409,300	\$0	\$0	\$409,300	\$23,869	\$403,900	\$0	\$409,300

DEPARTMENT Clerk of Courts
 PROGRAM: Guardian Ad Litem

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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
18	COCGAL	82790	GUARDIAN AD LITEM FEES	\$89,300								\$89,300
18	COCGAL	82795	STATE AID-GUARDIAN AD LITEM	\$320,000								\$320,000
TOTAL REVENUES				\$409,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$409,300

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OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2016 ACTUAL	ADOPTED BUDGET 2017	2016 CARRYFORWRD	2017 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$48,830	\$49,150	\$0	\$0	\$49,150	\$14,288	\$49,744	\$0	\$49,600
OPERATING EXPENSE	\$1,017	\$1,400	\$0	\$0	\$1,400	\$24	\$1,400	\$0	\$1,400
CONTRACTUAL SERVICES	\$647,982	\$625,160	\$0	\$0	\$625,160	\$209,632	\$693,853	\$0	\$625,160
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$697,829	\$675,710	\$0	\$0	\$675,710	\$223,944	\$744,997	\$0	\$676,160
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$320,000	\$320,000	\$0	\$0	\$320,000	\$0	\$320,000	\$0	\$320,000
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$66,742	\$89,300	\$0	\$0	\$89,300	\$23,869	\$83,900	\$0	\$89,300
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	\$386,742	\$409,300	\$0	\$0	\$409,300	\$23,869	\$403,900	\$0	\$409,300
NET COST:	\$311,087	\$266,410	\$0	\$0	\$266,410	\$200,075	\$341,097	\$0	\$266,860

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	\$49,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$49,600
OPERATING EXPENSE	\$1,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,400
CONTRACTUAL SERVICES	\$625,160	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$627,160
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$676,160	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$678,160
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$320,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$320,000
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$89,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$89,300
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	\$409,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$409,300
NET COST:	\$266,860	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$268,860

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Clerk of Courts	3. DEPT. NO.	30	5. FUND NAME	General Fund
2. PROGRAM	Guardian Ad Litem	4. PROGRAM NO.	204/00	6. FUND NO.	1110
7. DECISION ITEM TITLE				8. BUDGETED POSITION CHANGES	
Increase the Canopy Center CASA Funding by \$2,000				POSITION#	TITLE
				# FTE	START DATE
9. DECISION ITEM NUMBER					
CRTS-GAL-1					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
Increase the Canopy Center CASA funding by \$2,000 to help offset a \$10,000 initiative for new programming for teens to develop life skills.					
				TOTAL REQUESTED FTE CHANGE	0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific)				12. OPERATING EXPENSES / REVENUE SUMMARY	
				REQUESTED EXPENDITURES	
Increase the Canopy Center CASA funding by \$2,000 to help offset a \$10,000 initiative for new programming for teens to develop life skills.				PERSONNEL COSTS	\$0
				OPERATING EXPENSE	\$0
				CONTRACTUAL EXPENSE	\$2,000
				OPERATING OUTLAY	\$0
				TOTAL EXPENSE	\$2,000
				RELATED REVENUES	
(b) What are the consequences of not funding this request?				TAXES	\$0
				INTERGOVERNMENTAL REVENUE	\$0
The Canopy Center CASA program may not be able to provide the optimal level of service to the courts that would be in the best interests of the children served by the courts.				LICENSES & PERMITS	\$0
				FINES, FORFEITS & PENALTIES	\$0
				PUBLIC CHARGES FOR SERVICES	\$0
				INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0
(c) What savings/productivity improvements will result from approval of this request?				MISCELLANEOUS	\$0
				OTHER FINANCING SOURCES	\$0
The Canopy Center CASA organization will be able to continue to provide both traditional and some new programming for at-risk families.				TOTAL REVENUE	\$0
				NET COST TO COUNTY	\$2,000

Budget Carryforward Request										
Dept:	Clerk of Courts									
Program:	Guardian Ad Litem									
				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
None										
TOTAL				-	-	-	-			

Dept: Clerk of Courts	30	DANE COUNTY	Fund Name: General Fund
Prgm: Criminal Justice-Law Clerks	205/00		Fund No: 1110

Mission:

To provide legal review and research to support the Dane County court system.

Description:

Staff Attorneys perform preliminary reviews, research the law, and draft orders and recommendations for their assigned judges. In addition, one staff attorney is dedicated to work on prisoner litigation.

	Actual 2016	Adopted 2017	2016 Carry Forward	Board Transfers	Budget As Modified	2017 YTD	Estimated 2017	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$399,540
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$399,540
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GPR SUPPORT	\$0	\$0			\$0			\$399,540
F.T.E. STAFF	0.000	0.000					0.000	0.000

Dept: Clerk of Courts		30		Fund Name: General Fund						
Prgr: Criminal Justice-Law Clerks		205/00		Fund No.: 1110						
DI#	2018 Base	Net Decision Items							2018 Requested Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personnel Costs	\$0	\$285,400	\$114,140	\$0	\$0	\$0	\$0	\$0	\$0	\$399,540
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$285,400	\$114,140	\$0	\$0	\$0	\$0	\$0	\$0	\$399,540
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GPR SUPPORT	\$0	\$285,400	\$114,140	\$0	\$0	\$0	\$0	\$0	\$0	\$399,540
F.T.E. STAFF	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE						Expenditures	Revenue	GPR Support
2018 BUDGET BASE						\$0	\$0	\$0
DI #	CRTS-CGLC-1 Transfer from Misc. Appropriation							
DEPT	Move funding for the "Criminal Justice-Law Clerks" in the amount of \$285,400 from the Miscellaneous Appropriations budget to the Clerk of Court's budget.					\$285,400	\$0	\$285,400
EXEC								\$0
ADOPTED								\$0
NET DI # CRTS-CGLC-1						\$285,400	\$0	\$285,400

Dept:	Clerk of Courts	30	Fund Name:	General Fund	
Prgm:	Criminal Justice-Law Clerks	205/00	Fund No.:	1110	
NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	CRTS-CGLC-2	Increase LTE funding for the Staff Attorneys			
DEPT	Increase the hourly rate from \$17.31 to \$19.31 for LTE Staff Attorneys with less than one year of service and from \$17.31 to \$20.31 for LTE Staff Attorneys with one or more years of service. This results in a request of an additional \$114,140 in LTE funds and social security benefits.		\$114,140	\$0	\$114,140
EXEC					\$0
ADOPTED					\$0
	NET DI #	CRTS-CGLC-2	\$114,140	\$0	\$114,140
2018 REQUESTED BUDGET			\$399,540	\$0	\$399,540

DEPARTMENT Clerk of Courts
PROGRAM: Criminal Justice-Law Clerks

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2016	ADOPTED	2016	2017	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	BASE
					2017	2017			BUDGET	YTD	TOTAL	CARRYFORWARD	
18	COCCJLAW	10084	LIMITED TERM EMPL-LAW CLERK		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	COCCJLAW	10099	RETIREMENT FUND		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	COCCJLAW	10108	SOCIAL SECURITY		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	COCCJLAW	10117	HEALTH		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	COCCJLAW	10189	WORKERS COMPENSATION		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	COCCJLAW	20746	CRIMINAL JUSTICE INITIATIVES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$0
TOTAL EXPENDITURES					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$0

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DEPARTMENT Clerk of Courts
 PROGRAM: Criminal Justice-Law Clerks

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY REQUEST
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	
18	COCCJLAW	10084	LIMITED TERM EMPL-LAW CLERK		\$0	\$176,300	\$106,040						\$282,340
18	COCCJLAW	10099	RETIREMENT FUND		\$0	\$14,100							\$14,100
18	COCCJLAW	10108	SOCIAL SECURITY		\$0	\$13,500	\$8,100						\$21,600
18	COCCJLAW	10117	HEALTH		\$0	\$81,400							\$81,400
18	COCCJLAW	10189	WORKERS COMPENSATION		\$0	\$100							\$100
18	COCCJLAW	20746	CRIMINAL JUSTICE INITIATIVES		\$0								\$0
TOTAL EXPENDITURES					\$0	\$285,400	\$114,140	\$0	\$0	\$0	\$0	\$0	\$399,540

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DEPARTMENT Clerk of Courts
 PROGRAM: Criminal Justice-Law Clerks

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2016	ADOPTED	2016	2017	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	BASE
					2017	2017		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	
			TOTAL REVENUES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			TOTAL REVENUES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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DEPARTMENT Clerk of Courts
PROGRAM: Criminal Justice-Law Clerks

YR	ORG CODE	OBJECT	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
					\$0								\$0
			TOTAL REVENUES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2016 ACTUAL	ADOPTED BUDGET 2017	2016 CARRYFORWRD	2017 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$0
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$0
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NET COST:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$0

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	\$0	\$285,400	\$114,140	\$0	\$0	\$0	\$0	\$0	\$399,540
OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$0	\$285,400	\$114,140	\$0	\$0	\$0	\$0	\$0	\$399,540
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NET COST:	\$0	\$285,400	\$114,140	\$0	\$0	\$0	\$0	\$0	\$399,540

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DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT Clerk of Courts	3. DEPT. NO. 30	5. FUND NAME General Fund	6. FUND NO. 1110
2. PROGRAM Criminal Justice-Law Clerks	4. PROGRAM NO. 205/00		
7. DECISION ITEM TITLE Transfer from Misc. Appropriation		8. BUDGETED POSITION CHANGES	
		POSITION#	TITLE
9. DECISION ITEM NUMBER CRTS-CGLC-1		# FTE	START DATE
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Move funding for the "Criminal Justice-Law Clerks" in the amount of \$285,400 from the Miscellaneous Appropriations budget to the Clerk of Court's budget.			
		TOTAL REQUESTED FTE CHANGE	0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific) Move funding for the LTE Staff Attorneys in the amount of \$285,400 from the Miscellaneous Appropriations budget to the Clerk of Court's budget. The Staff Attorneys are supervised by and directly report to the judiciary, so it is appropriate for them to be in the Clerk of Court's budget.		12. OPERATING EXPENSES / REVENUE SUMMARY	
		REQUESTED EXPENDITURES	
		PERSONNEL COSTS	\$285,400
		OPERATING EXPENSE	\$0
		CONTRACTUAL EXPENSE	\$0
		OPERATING OUTLAY	\$0
		TOTAL EXPENSE	\$285,400
		RELATED REVENUES	
		TAXES	\$0
		INTERGOVERNMENTAL REVENUE	\$0
		LICENSES & PERMITS	\$0
		FINES, FORFEITS & PENALTIES	\$0
		PUBLIC CHARGES FOR SERVICES	\$0
		INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0
		MISCELLANEOUS	\$0
		OTHER FINANCING SOURCES	\$0
		TOTAL REVENUE	\$0
		NET COST TO COUNTY	\$285,400
(b) What are the consequences of not funding this request? Not applicable – there is no fiscal impact to this appropriation transfer.			
(c) What savings/productivity improvements will result from approval of this request? Not applicable – this appropriation transfer would result in no cost savings or increased expenses.			

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT Clerk of Courts	3. DEPT. NO. 30	5. FUND NAME General Fund	
2. PROGRAM Criminal Justice-Law Clerks	4. PROGRAM NO. 205/00	6. FUND NO. 1110	
7. DECISION ITEM TITLE Increase LTE funding for the Staff Attorneys		8. BUDGETED POSITION CHANGES	
		POSITION#	TITLE
		# FTE	START DATE
9. DECISION ITEM NUMBER CRTS-CGLC-2			
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Increase the hourly rate from \$17.31 to \$19.31 for LTE Staff Attorneys with less than one year of service and from \$17.31 to \$20.31 for LTE Staff Attorneys with one or more years of service. This results in a request of an additional \$114,140 in LTE funds and social security benefits.			
		TOTAL REQUESTED FTE CHANGE	0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific) This request is to increase the hourly rate from \$17.31 to \$19.31 for LTE Staff Attorneys with less than one year of service and from \$17.31 to \$20.31 for LTE Staff Attorneys with one or more years of service. An additional \$2/hour total will continue to be allotted to Staff Attorneys who do prisoner litigation work. This results in a request of an additional \$114,140 in LTE funds and social security benefits		12. OPERATING EXPENSES / REVENUE SUMMARY	
		REQUESTED EXPENDITURES	
		PERSONNEL COSTS	\$114,140
		OPERATING EXPENSE	\$0
		CONTRACTUAL EXPENSE	\$0
		OPERATING OUTLAY	\$0
		TOTAL EXPENSE	\$114,140
		RELATED REVENUES	
		TAXES	\$0
		INTERGOVERNMENTAL REVENUE	\$0
		LICENSES & PERMITS	\$0
		FINES, FORFEITS & PENALTIES	\$0
		PUBLIC CHARGES FOR SERVICES	\$0
		INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0
		MISCELLANEOUS	\$0
		OTHER FINANCING SOURCES	\$0
		TOTAL REVENUE	\$0
		NET COST TO COUNTY	\$114,140
(b) What are the consequences of not funding this request? Higher rates of turnover among these positions and less qualified candidates applying.			
(c) What savings/productivity improvements will result from approval of this request? Given that the LTE Staff Attorneys have always been compensated at a much lower level than other attorneys employed by the county, as well as not offered benefits, this work group has experienced the chronic sense of being undervalued. We would expect this modest wage increase to increase productivity due to the well-documented link between productivity and employees feeling valued and considering themselves to be treated fairly by their employer.			

Budget Carryforward Request										
Dept:		Clerk of Courts								
Program:		Criminal Justice -Law Clerks								
				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
COCCJLAW	20746		Criminal Justice System Data		1,000					Criminal Justice System Data funds from contract #12754.
MCJLAWCL	20746		Criminal Justice System Data	22,558	-					Any Funds from MCJLAWCL 20746 should be carried forward to COCCJLAW 20746
TOTAL				22,558	1,000	-	-			

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CARRY-FORWARD JUSTIFICATION

Carry-forward of Criminal Justice System Data funds resulting from contract #12754. It is projected that there will be \$19,040 to carry forward into 2018.

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DEPARTMENT Clerk of Courts
 PROGRAM: Clerk of Courts-Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2016	ADOPTED	2016	2017	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET 2017	CARRYFORWARD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	EXPENDITURES YTD	EXPENDITURES TOTAL	ESTIMATED CARRYFORWARD	
18	COCCAP	51487	PRETRIAL ASSESSMENT EQUIPMENT	C	\$3,055	\$0	\$4,445	\$0	\$4,445	\$0	\$4,445	\$0	\$0
18	COCCAP	57236	DIGITAL AUDIO VISUAL SYSTEM	C	\$3,280	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	COCCAP	57973	OFFICE DESK CHAIRS REPLACEMENT	C	\$0	\$55,500	\$0	\$0	\$55,500	\$42,817	\$55,500	\$0	\$0
TOTAL EXPENDITURES					\$6,335	\$55,500	\$4,445	\$0	\$59,945	\$42,817	\$59,945	\$0	\$0

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DEPARTMENT Clerk of Courts
 PROGRAM: Clerk of Courts-Capital Projects

YR	ORG CODE	OBJECT	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
18	COCCAP	51487	PRETRIAL ASSESSMENT EQUIPMENT	C	\$0								\$0
18	COCCAP	57236	DIGITAL AUDIO VISUAL SYSTEM	C	\$0								\$0
18	COCCAP	57973	OFFICE DESK CHAIRS REPLACEMENT	C	\$0								\$0
TOTAL EXPENDITURES					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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DEPARTMENT Clerk of Courts
 PROGRAM: Clerk of Courts-Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2016	ADOPTED	2016	2017	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	AGENCY
						2017		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
18	COCCAP	84974	BORROWING PROCEEDS	C	\$0	\$55,500	\$0	\$0	\$55,500	\$0	\$55,500	\$0	\$0
TOTAL REVENUES					\$0	\$55,500	\$0	\$0	\$55,500	\$0	\$55,500	\$0	\$0

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DEPARTMENT Clerk of Courts
 PROGRAM: Clerk of Courts-Capital Projects

YR	ORG CODE	OBJECT	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
18	COCCAP	84974	BORROWING PROCEEDS	C	\$0								\$0
			TOTAL REVENUES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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