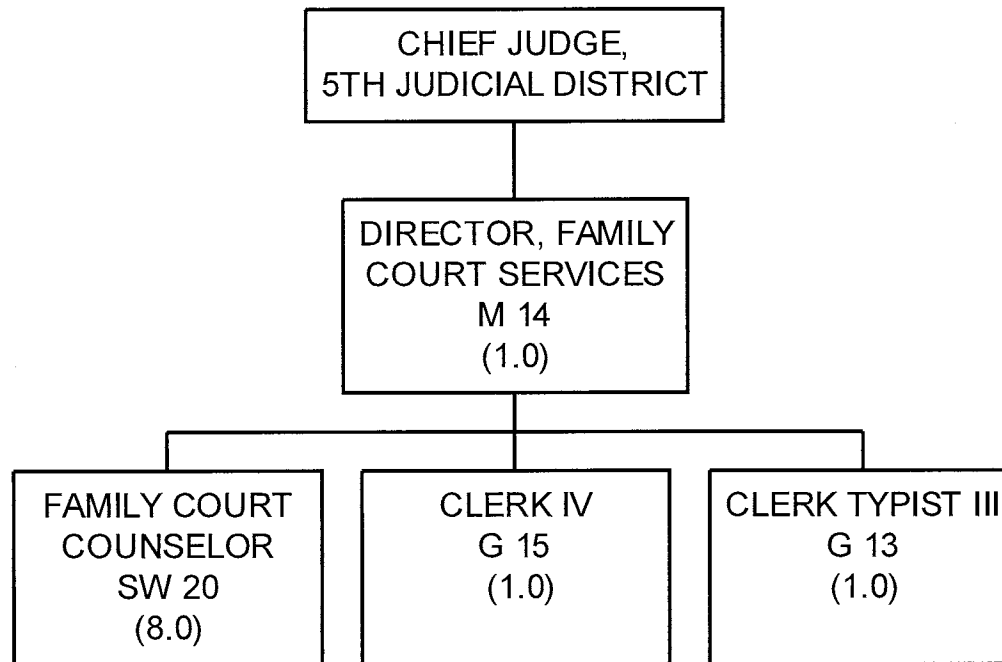


FAMILY COURT SERVICES



COUNTY OF DANE
BUDGETED POSITIONS

CLASSIFICATION TITLE	RANGE	2017	2018	MOD 2018	2019		
					REQUEST	RECOMM'D	ADOPTED
<u>FAMILY COURT SERVICES</u>							
DIRECTOR OF FAMILY COURT COUNSELING SERVICES	M 14	1.000	1.000	1.000	1.000	1.000	1.000
FAMILY COURT COUNSELOR	SW20	8.000	8.000	8.000	8.000	8.000	8.000
CLERK IV	G 15	1.000	1.000	1.000	1.000	1.000	1.000
CLERK TYPIST III	G 13	1.000	1.000	1.000	1.000	1.000	1.000
FAMILY COURT SERVICES TOTAL		11.000	11.000	11.000	11.000	11.000	11.000
		11.000	11.000	11.000	11.000	11.000	11.000

2

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

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

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

	Actual 2017	Adopted 2018	2017 Carry Forward	Board Transfers	Budget As Modified	2018 YTD	Estimated 2018	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$1,098,723	\$1,079,200	\$0	\$0	\$1,079,200	\$314,699	\$1,077,201	\$1,116,700
Operating Expenses	\$38,306	\$29,800	\$619	\$0	\$30,419	\$8,876	\$36,509	\$29,800
Contractual Services	\$1,700	\$2,300	\$0	\$0	\$2,300	\$0	\$2,300	\$2,200
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,138,729	\$1,111,300	\$619	\$0	\$1,111,919	\$323,575	\$1,116,010	\$1,148,700
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$440	\$4,500	\$0	\$0	\$4,500	\$40	\$444	\$4,500
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$390,349	\$413,800	\$0	\$0	\$413,800	\$86,460	\$391,875	\$413,800
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$390,789	\$418,300	\$0	\$0	\$418,300	\$86,500	\$392,319	\$418,300
GPR SUPPORT	\$747,940	\$693,000			\$693,619			\$730,400
F.T.E. STAFF	11.000	11.000					11.000	11.000

Dept:	Family Court Services	33								Fund Name:	General Fund
Prgm:	Family Court Services	206/00								Fund No.:	1110
DI#	NONE	2019 Base	Net Decision Items							2019 Requested Budget	
			01	02	03	04	05	06	07		
PROGRAM EXPENDITURES											
	Personnel Costs	\$1,116,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,116,700
	Operating Expenses	\$29,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,800
	Contractual Services	\$2,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,200
	Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$1,148,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,148,700
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	\$4,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,500
	Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Public Charges for Services	\$413,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$413,800
	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	\$418,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$418,300
GPR SUPPORT		\$730,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$730,400
F.T.E. STAFF		11.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	11.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2019 BUDGET BASE		\$1,148,700	\$418,300	\$730,400
2019 REQUESTED BUDGET		\$1,148,700	\$418,300	\$730,400

4

DEPARTMENT Family Court Services
PROGRAM Family Court Services

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2017 ACTUAL	ADOPTED BUDGET 2018	2017 CARRYFORWRD	2018 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$1,098,723	\$1,079,200	\$0	\$0	\$1,079,200	\$314,699	\$1,077,201	\$0	\$1,116,700
OPERATING EXPENSE	\$38,306	\$29,800	\$619	\$0	\$30,419	\$8,876	\$36,509	\$0	\$29,800
CONTRACTUAL SERVICES	\$1,700	\$2,300	\$0	\$0	\$2,300	\$0	\$2,300	\$0	\$2,200
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$1,138,729	\$1,111,300	\$619	\$0	\$1,111,919	\$323,575	\$1,116,010	\$0	\$1,148,700
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	\$440	\$4,500	\$0	\$0	\$4,500	\$40	\$444	\$0	\$4,500
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$390,349	\$413,800	\$0	\$0	\$413,800	\$86,460	\$391,875	\$0	\$413,800
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$390,789	\$418,300	\$0	\$0	\$418,300	\$86,500	\$392,319	\$0	\$418,300
NET COST:	\$747,940	\$693,000	\$619	\$0	\$693,619	\$237,074	\$723,691	\$0	\$730,400

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
PERSONNEL COSTS	\$1,116,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,116,700
OPERATING EXPENSE	\$29,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,800
CONTRACTUAL SERVICES	\$2,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,200
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$1,148,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,148,700
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LICENSES & PERMITS	\$4,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,500
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$413,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$413,800
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$418,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$418,300
NET COST:	\$730,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$730,400

5

DEPARTMENT Family Court Services
PROGRAM: Family Court Services

YR	ORG CODE	OBJECT	DESCRIPTION	C	ADOPTED	2017	2018	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY	
				A	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED		
D				2017	2018			BUDGET	YTD	TOTAL	CARRYFORWARD	BASE	
EXPENDITURES													
19	FAMCC	10009	SALARIES AND WAGES		\$782,446	\$779,500	\$0	\$0	\$779,500	\$221,452	\$776,116	\$0	\$797,700
19	FAMCC	10027	OVERTIME		\$0	\$800	\$0	\$0	\$800	\$0	\$800	\$0	\$800
19	FAMCC	10072	LIMITED TERM EMPLOYEES		\$17,954	\$2,000	\$0	\$0	\$2,000	\$1,033	\$4,121	\$0	\$2,000
19	FAMCC	10099	RETIREMENT FUND		\$62,558	\$61,700	\$0	\$0	\$61,700	\$17,488	\$61,370	\$0	\$63,100
19	FAMCC	10108	SOCIAL SECURITY		\$60,756	\$59,900	\$0	\$0	\$59,900	\$16,793	\$59,600	\$0	\$61,300
19	FAMCC	10117	HEALTH		\$148,609	\$155,000	\$0	\$0	\$155,000	\$54,655	\$154,995	\$0	\$170,500
19	FAMCC	10126	HEALTH-RETIREEES		\$6,699	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	FAMCC	10153	DENTAL		\$12,337	\$12,300	\$0	\$0	\$12,300	\$3,019	\$12,214	\$0	\$13,000
19	FAMCC	10171	DISABILITY INSURANCE		\$470	\$400	\$0	\$0	\$400	\$145	\$505	\$0	\$500
19	FAMCC	10180	LIFE INSURANCE		\$492	\$600	\$0	\$0	\$600	\$114	\$480	\$0	\$600
19	FAMCC	10185	FSA ADMINISTRATION FEE		\$302	\$300	\$0	\$0	\$300	\$0	\$300	\$0	\$200
19	FAMCC	10189	WORKERS COMPENSATION		\$6,100	\$6,700	\$0	\$0	\$6,700	\$0	\$6,700	\$0	\$7,000
19	FAMCC	20605	COMMISSIONERS SERVICES TO FCCS		\$10,000	\$10,000	\$0	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000
19	FAMCC	20675	CONTINUING EDUCATION		\$5,530	\$6,200	\$0	\$0	\$6,200	\$2,365	\$6,200	\$0	\$6,200
19	FAMCC	21413	LIBRARY		\$658	\$500	\$0	\$0	\$500	\$0	\$658	\$0	\$500
19	FAMCC	22043	PRTRNG STA & OFFICE SUPPLIES		\$20,036	\$10,000	\$0	\$0	\$10,000	\$5,959	\$16,823	\$0	\$10,000
19	FAMCC	22250	REPAIR OF EQUIPMENT		\$259	\$300	\$0	\$0	\$300	\$0	\$259	\$0	\$300
19	FAMCC	22278	RESOURCE BOOKLET		\$0	\$0	\$619	\$0	\$619	\$0	\$619	\$0	\$0
19	FAMCC	22646	TRAVEL EXPENSE		\$945	\$1,500	\$0	\$0	\$1,500	\$313	\$1,148	\$0	\$1,500
19	FAMCC	22736	TELEPHONE		\$878	\$1,300	\$0	\$0	\$1,300	\$239	\$802	\$0	\$1,300
19	FAMCC	31260	INSURANCE		\$1,700	\$1,500	\$0	\$0	\$1,500	\$0	\$1,500	\$0	\$1,400
19	FAMCC	31273	INTERPRETER SERVICES		\$0	\$800	\$0	\$0	\$800	\$0	\$800	\$0	\$800
TOTAL EXPENDITURES					\$1,138,729	\$1,111,300	\$619	\$0	\$1,111,919	\$323,575	\$1,116,010	\$0	\$1,148,700

6

DEPARTMENT Family Court Services
PROGRAM: Family Court Services

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
19	FAMCC	10009	SALARIES AND WAGES		\$797,700								\$797,700
19	FAMCC	10027	OVERTIME		\$800								\$800
19	FAMCC	10072	LIMITED TERM EMPLOYEES		\$2,000								\$2,000
19	FAMCC	10099	RETIREMENT FUND		\$63,100								\$63,100
19	FAMCC	10108	SOCIAL SECURITY		\$61,300								\$61,300
19	FAMCC	10117	HEALTH		\$170,500								\$170,500
19	FAMCC	10126	HEALTH-RETIRES		\$0								\$0
19	FAMCC	10153	DENTAL		\$13,000								\$13,000
19	FAMCC	10171	DISABILITY INSURANCE		\$500								\$500
19	FAMCC	10180	LIFE INSURANCE		\$600								\$600
19	FAMCC	10185	FSA ADMINISTRATION FEE		\$200								\$200
19	FAMCC	10189	WORKERS COMPENSATION		\$7,000								\$7,000
19	FAMCC	20605	COMMISSIONERS SERVICES TO FCCS		\$10,000								\$10,000
19	FAMCC	20675	CONTINUING EDUCATION		\$6,200								\$6,200
19	FAMCC	21413	LIBRARY		\$500								\$500
19	FAMCC	22043	PRTNG STA & OFFICE SUPPLIES		\$10,000								\$10,000
19	FAMCC	22250	REPAIR OF EQUIPMENT		\$300								\$300
19	FAMCC	22278	RESOURCE BOOKLET		\$0								\$0
19	FAMCC	22646	TRAVEL EXPENSE		\$1,500								\$1,500
19	FAMCC	22736	TELEPHONE		\$1,300								\$1,300
19	FAMCC	31260	INSURANCE		\$1,400								\$1,400
19	FAMCC	31273	INTERPRETER SERVICES		\$800								\$800
TOTAL EXPENDITURES					\$1,148,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,148,700

DEPARTMENT Family Court Services
PROGRAM: Family Court Services

YR	ORG CODE	OBJECT	DESCRIPTION	C	ADOPTED	2017	2018	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY	
				A	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	BASE	
				P	2018		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD		
				B	REVENUES								
				D									
19	FAMCC	80431	PARENT EDUCATION		\$31,958	\$44,100	\$0	\$0	\$44,100	\$10,911	\$34,614	\$0	\$44,100
19	FAMCC	80432	STUDY FEES		\$143,529	\$173,200	\$0	\$0	\$173,200	\$33,373	\$146,637	\$0	\$173,200
19	FAMCC	80433	MEDIATION FEES		\$23,423	\$21,000	\$0	\$0	\$21,000	\$5,095	\$17,593	\$0	\$21,000
19	FAMCC	80435	FILING FEES-COURT ACTIONS-FAM		\$30,058	\$32,000	\$0	\$0	\$32,000	\$7,520	\$29,598	\$0	\$32,000
19	FAMCC	80437	MARRIAGE LICENSE FEE-COUNSEL		\$138,640	\$117,500	\$0	\$0	\$117,500	\$23,660	\$142,018	\$0	\$117,500
19	FAMCC	80440	FILING FEES-REV OF COURT ORDER		\$15,900	\$11,000	\$0	\$0	\$11,000	\$3,850	\$14,568	\$0	\$11,000
19	FAMCC	80442	RESOURCE BOOKLET FEE		\$63	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	FAMCC	81873	DOMESTIC PARTNER CERTIFICATE		\$440	\$4,500	\$0	\$0	\$4,500	\$40	\$444	\$0	\$4,500
19	FAMCC	82280	PHOTOCOPY FEES		\$3,399	\$4,000	\$0	\$0	\$4,000	\$1,732	\$3,433	\$0	\$4,000
19	FAMCC	82281	BRIEF FOCUSED ASSESSMENT FEES		\$3,380	\$11,000	\$0	\$0	\$11,000	\$300	\$3,414	\$0	\$11,000
TOTAL REVENUES					\$390,789	\$418,300	\$0	\$0	\$418,300	\$86,500	\$392,319	\$0	\$418,300

DEPARTMENT Family Court Services
 PROGRAM: Family Court Services

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

9

