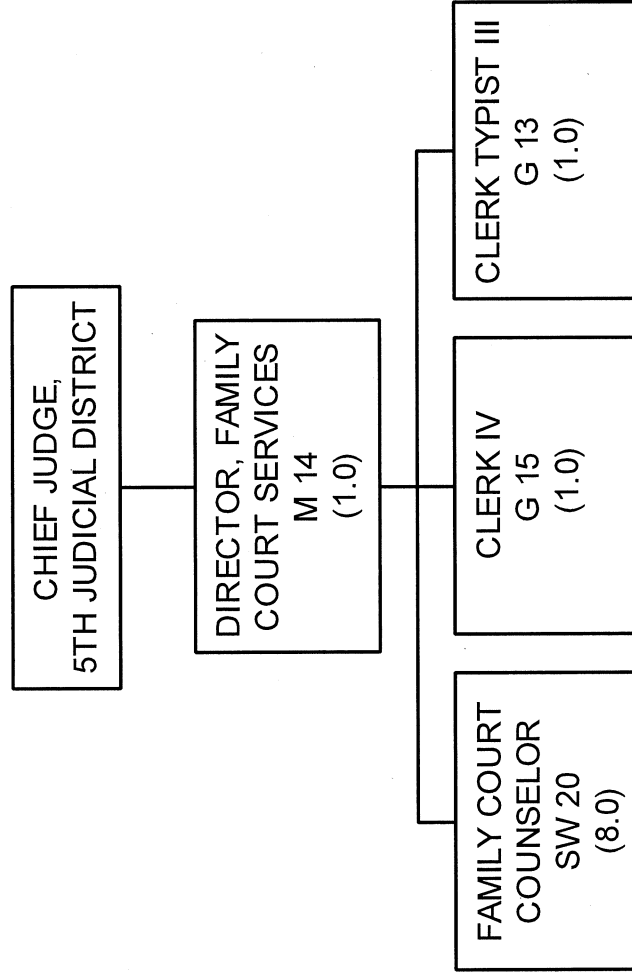


# FAMILY COURT SERVICES



COUNTY OF DANE  
BUDGETED POSITIONS

2020  
REQUEST RECOMM'D ADOPTED

MOD  
2019

2019

2018

RANGE

CLASSIFICATION TITLE

**FAMILY COURT SERVICES**

DIRECTOR OF FAMILY COURT COUNSELING SERVICES  
FAMILY COURT COUNSELOR  
CLERK IV  
CLERK TYPIST III

1,000  
8,000  
1,000  
1,000

1,000  
8,000  
1,000  
1,000

1,000  
8,000  
1,000  
1,000

1,000  
8,000  
1,000  
1,000

**FAMILY COURT SERVICES TOTAL**

11,000  
11,000

11,000  
11,000

11,000  
11,000

11,000  
11,000



<b>Dept:</b> Family Court Services	33	<b>DANE COUNTY</b>	<b>Fund Name:</b> General Fund
<b>Prgm:</b> Family Court Services	206/00		<b>Fund No:</b> 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 2018	Adopted 2019	2018 Carry Forward	Board Transfers	Budget As Modified	2019 YTD	Estimated 2019	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$1,092,579	\$1,165,996	\$0	\$0	\$1,165,996	\$339,954	\$1,168,443	\$1,194,800
Operating Expenses	\$38,771	\$29,800	\$628	\$0	\$30,428	\$8,750	\$39,331	\$29,800
Contractual Services	\$1,500	\$2,200	\$0	\$0	\$2,200	\$0	\$2,200	\$3,200
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,132,850</b>	<b>\$1,197,996</b>	<b>\$628</b>	<b>\$0</b>	<b>\$1,198,624</b>	<b>\$348,704</b>	<b>\$1,209,974</b>	<b>\$1,227,800</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$80	\$4,500	\$0	\$0	\$4,500	\$0	\$4,500	\$4,500
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$374,669	\$413,800	\$0	\$0	\$413,800	\$76,381	\$351,963	\$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
<b>TOTAL</b>	<b>\$374,749</b>	<b>\$418,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$418,300</b>	<b>\$76,381</b>	<b>\$356,463</b>	<b>\$418,300</b>
<b>GPR SUPPORT</b>	<b>\$758,101</b>	<b>\$779,696</b>			<b>\$780,324</b>			<b>\$809,500</b>
<b>F.T.E. STAFF</b>	<b>11.000</b>	<b>11.000</b>				<b>11.000</b>		<b>11.000</b>

Dept: Family Court Services		33		Fund Name: General Fund							
Prgr: Family Court Services		206/00		Fund No.: 1110							
D#	NONE	2020 Base	Net Decision Items					2020 Requested Budget			
			01	02	03	04	05		06	07	
<b>PROGRAM EXPENDITURES</b>											
	Personnel Costs	\$1,194,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,194,800	
	Operating Expenses	\$29,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,800	
	Contractual Services	\$3,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,200	
	Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	<b>TOTAL</b>	<b>\$1,227,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,227,800</b>	
<b>PROGRAM REVENUE</b>											
	Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Licenses & Permits	\$4,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,500	
	Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Public Charges for Services	\$413,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$413,800	
	Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	<b>TOTAL</b>	<b>\$418,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$418,300</b>	
	<b>GPR SUPPORT</b>	<b>\$809,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$809,500</b>	
	<b>F.T.E. STAFF</b>	<b>11,000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>11,000</b>	
<b>NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE</b>									Expenditures	Revenue	GPR Support
<b>2020 BUDGET BASE</b>									\$1,227,800	\$418,300	\$809,500
<b>2020 REQUESTED BUDGET</b>									\$1,227,800	\$418,300	\$809,500

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2018 ACTUAL	ADOPTED BUDGET 2019	2018 CARRYFORWRD	2019 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$1,092,579	\$1,165,996	\$0	\$0	\$1,165,996	\$339,954	\$1,166,443	\$0	\$1,194,800
OPERATING EXPENSE	\$38,771	\$29,800	\$628	\$0	\$30,428	\$8,750	\$39,331	\$0	\$29,800
CONTRACTUAL SERVICES	\$1,500	\$2,200	\$0	\$0	\$2,200	\$0	\$2,200	\$0	\$3,200
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$1,132,850	\$1,197,996	\$628	\$0	\$1,198,624	\$348,704	\$1,209,974	\$0	\$1,227,800
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	\$80	\$4,500	\$0	\$0	\$4,500	\$0	\$4,500	\$0	\$4,500
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$374,669	\$413,800	\$0	\$0	\$413,800	\$76,381	\$351,963	\$0	\$413,800
INTERGOVL 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	\$374,749	\$418,300	\$0	\$0	\$418,300	\$76,381	\$356,463	\$0	\$418,300
NET COST:	\$758,101	\$779,696	\$628	\$0	\$780,324	\$272,322	\$853,511	\$0	\$809,500

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	\$1,194,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,194,800
OPERATING EXPENSE	\$29,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,800
CONTRACTUAL SERVICES	\$3,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,200
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$1,227,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,227,800
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
INTERGOVL 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:	\$809,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$809,500

DEPARTMENT: Family Court Services  
 PROGRAM: Family Court Services

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YR	ORG CODE	OBJECT	DESCRIPTION	2018 EXPENDITURES	ADOPTED BUDGET 2019	2018 CARRYFORWARD	2019 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
20	FAMCC	10009	SALARIES AND WAGES	\$780,542	\$825,600	\$0	\$0	\$825,600	\$229,963	\$818,149	\$0	\$841,200
20	FAMCC	10027	OVERTIME	\$0	\$800	\$0	\$0	\$800	\$0	\$800	\$0	\$800
20	FAMCC	10072	LIMITED TERM EMPLOYEES	\$4,904	\$19,000	\$0	\$0	\$19,000	\$9,902	\$19,000	\$0	\$2,000
20	FAMCC	10099	RETIREMENT FUND	\$61,443	\$64,100	\$0	\$0	\$64,100	\$17,822	\$63,469	\$0	\$65,300
20	FAMCC	10108	SOCIAL SECURITY	\$59,175	\$64,796	\$0	\$0	\$64,796	\$18,081	\$63,918	\$0	\$64,500
20	FAMCC	10117	HEALTH	\$166,405	\$170,500	\$0	\$0	\$170,500	\$60,719	\$182,158	\$0	\$201,500
20	FAMCC	10153	DENTAL	\$12,270	\$12,900	\$0	\$0	\$12,900	\$3,218	\$12,874	\$0	\$12,900
20	FAMCC	10171	DISABILITY INSURANCE	\$342	\$500	\$0	\$0	\$500	\$117	\$317	\$0	\$300
20	FAMCC	10180	LIFE INSURANCE	\$498	\$600	\$0	\$0	\$600	\$130	\$558	\$0	\$600
20	FAMCC	10185	FSA ADMINISTRATION FEE	\$301	\$200	\$0	\$0	\$200	\$0	\$200	\$0	\$200
20	FAMCC	10189	WORKERS COMPENSATION	\$6,700	\$7,000	\$0	\$0	\$7,000	\$0	\$7,000	\$0	\$5,500
20	FAMCC	20605	COMMISSIONERS SERVICES TO FCCS	\$10,000	\$10,000	\$0	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000
20	FAMCC	20675	CONTINUING EDUCATION	\$6,776	\$6,200	\$0	\$0	\$6,200	\$1,430	\$6,200	\$0	\$6,200
20	FAMCC	21413	LIBRARY	\$512	\$500	\$0	\$0	\$500	\$0	\$552	\$0	\$500
20	FAMCC	22043	PRINTING STA & OFFICE SUPPLIES	\$19,855	\$10,000	\$0	\$0	\$10,000	\$6,891	\$20,000	\$0	\$10,000
20	FAMCC	22250	REPAIR OF EQUIPMENT	\$0	\$300	\$0	\$0	\$300	\$0	\$184	\$0	\$300
20	FAMCC	22278	RESOURCE BOOKLET	\$0	\$0	\$628	\$0	\$628	\$0	\$628	\$0	\$0
20	FAMCC	22646	TRAVEL EXPENSE	\$881	\$1,500	\$0	\$0	\$1,500	\$178	\$900	\$0	\$1,500
20	FAMCC	22736	TELEPHONE	\$745	\$1,300	\$0	\$0	\$1,300	\$251	\$867	\$0	\$1,300
20	FAMCC	31260	INSURANCE	\$1,500	\$1,400	\$0	\$0	\$1,400	\$0	\$1,400	\$0	\$2,400
20	FAMCC	31273	INTERPRETER SERVICES	\$0	\$800	\$0	\$0	\$800	\$0	\$800	\$0	\$800
TOTAL EXPENDITURES				\$1,132,850	\$1,197,996	\$628	\$0	\$1,198,624	\$348,704	\$1,209,974	\$0	\$1,227,800

DEPARTML  
PROGRAM:

Family Court Services  
Family Court Services

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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
20	FAMCC	10009	SALARIES AND WAGES	\$841,200								\$841,200
20	FAMCC	10027	OVERTIME	\$800								\$800
20	FAMCC	10072	LIMITED TERM EMPLOYEES	\$2,000								\$2,000
20	FAMCC	10099	RETIREMENT FUND	\$65,300								\$65,300
20	FAMCC	10108	SOCIAL SECURITY	\$64,500								\$64,500
20	FAMCC	10117	HEALTH	\$201,500								\$201,500
20	FAMCC	10153	DENTAL	\$12,900								\$12,900
20	FAMCC	10171	DISABILITY INSURANCE	\$300								\$300
20	FAMCC	10180	LIFE INSURANCE	\$600								\$600
20	FAMCC	10185	FSA ADMINISTRATION FEE	\$200								\$200
20	FAMCC	10189	WORKERS COMPENSATION	\$5,500								\$5,500
20	FAMCC	20605	COMMISSIONERS SERVICES TO FCCS	\$10,000								\$10,000
20	FAMCC	20675	CONTINUING EDUCATION	\$6,200								\$6,200
20	FAMCC	21413	LIBRARY	\$500								\$500
20	FAMCC	22043	PRINTING STA & OFFICE SUPPLIES	\$10,000								\$10,000
20	FAMCC	22250	REPAIR OF EQUIPMENT	\$300								\$300
20	FAMCC	22278	RESOURCE BOOKLET	\$0								\$0
20	FAMCC	22646	TRAVEL EXPENSE	\$1,500								\$1,500
20	FAMCC	22736	TELEPHONE	\$1,300								\$1,300
20	FAMCC	31260	INSURANCE	\$2,400								\$2,400
20	FAMCC	31273	INTERPRETER SERVICES	\$800								\$800
TOTAL EXPENDITURES				\$1,227,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,227,800



DEPARTMENT: Family Court Services  
 PROGRAM: Family Court Services

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YR	ORG CODE	OBJECT	DESCRIPTION	2018 REVENUES	ADOPTED BUDGET 2019	2018 CARRYFORWARD	2019 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
20	FAMCC	80431	PARENT EDUCATION	\$33,649	\$44,100	\$0	\$0	\$44,100	\$9,862	\$29,113	\$0	\$44,100
20	FAMCC	80432	STUDY FEES	\$140,053	\$173,200	\$0	\$0	\$173,200	\$26,706	\$129,893	\$0	\$173,200
20	FAMCC	80433	MEDIATION FEES	\$24,155	\$21,000	\$0	\$0	\$21,000	\$5,366	\$24,568	\$0	\$21,000
20	FAMCC	80435	FILING FEES-COURT ACTIONS-FAM	\$28,180	\$32,000	\$0	\$0	\$32,000	\$6,260	\$26,960	\$0	\$32,000
20	FAMCC	80437	MARRIAGE LICENSE FEE-COUNSEL	\$127,320	\$117,500	\$0	\$0	\$117,500	\$21,360	\$124,280	\$0	\$117,500
20	FAMCC	80440	FILING FEES-REV OF COURT ORDER	\$15,150	\$11,000	\$0	\$0	\$11,000	\$4,275	\$11,000	\$0	\$11,000
20	FAMCC	80442	RESOURCE BOOKLET FEE	\$9	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	FAMCC	81873	DOMESTIC PARTNER CERTIFICATE	\$80	\$4,500	\$0	\$0	\$4,500	\$0	\$4,500	\$0	\$4,500
20	FAMCC	82280	PHOTOCOPY FEES	\$3,504	\$4,000	\$0	\$0	\$4,000	\$1,102	\$3,472	\$0	\$4,000
20	FAMCC	82281	BRIEF FOCUSED ASSESSMENT FEES	\$2,650	\$11,000	\$0	\$0	\$11,000	\$1,450	\$2,677	\$0	\$11,000
20	FAMCC		TOTAL REVENUES	\$374,749	\$418,300	\$0	\$0	\$418,300	\$76,361	\$356,463	\$0	\$418,300

DEPARTMENT: Family Court Services  
 PROGRAM: Family Court Services

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

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