



KERRY K. WIDISH
Chief Deputy Clerk of Court

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

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Court Manager

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Court Manager/
Deputy Register in Probate

Date: August 2, 2019

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

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

Re: 2020 Circuit Courts Budget Submission

This 2020 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 I, 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 July 10, 2019 meeting. The final proposals provided here are the result of this collaborative process.

Our budget submission this year is compliant with the administration's stated budget guidelines.

The 2020 budget request is driven entirely by changes to the court-appointed attorney compensation rates made by the Supreme Court (Rules Petition 17-06) and by the amendment to Ch. 977.08 Wis. Stats., made through the recently concluded state biennial budget process. The order of the Supreme Court set court-appointed attorney rates at \$100 per hour (up from the previous \$70) and the statute has been amended to \$70 per hour (up from \$40). While the latter increase mostly applies to what the State Public Defender is obligated to pay its contract attorneys, there are appointments taking place in circuit court, where the county is obligated to take on the cost of appointed counsel that is keyed to both of these amounts, depending upon the circumstances.

Our budget contains several lines that pertain to court-appointed counsel expenses. The detail is contained within the accompanying electronic budprep file submission, but the bottom line projection is that our total expenses for court-appointed counsel will increase by \$213,485 in 2020.

There is corresponding good news, however. The Legislature and Governor also approved an increase of funds available to the Director of State Courts' Office for distribution to the counties that is intended to offset (to some extent) the increases in expenditures that the counties have anticipated as a result of these changes to law and rule. We have confirmed that Dane County's share of this new allocation will be \$160,800.

Thus, the net effect to our budget is an anticipated expense increase totaling \$52,685.

While not included in our formal request, there are items that I and our judiciary would urge the Executive to consider. First, related to the aforementioned court-appointed attorney expenses, it has been the case for

several years that expenditures routinely exceed the budgeted amounts, simply due to the volume of appointments required. Expense line adjustments in the following budget lines would bring us to allocations that accurately reflect the anticipated expenses:

COCCRTSP 207301:	\$52,175
COCCOM 207303:	\$ 4,000
COCGAL 311253:	\$ 35,000
COCGAL 311254:	\$12,900

	\$104,075

Also, our juvenile bench has endorsed the addition of a new .5 FTE social worker position to support the Parental Representation Project. The cost of this position would be \$41,700. Judge Shelley Gaylord has engaged stakeholders regarding the benefits to be gained from this addition. Following is the item justification in her own words.

I write in support of the COC request for a .50 social worker (SW) for assignment to the attorneys representing parents (PRPs) in child abuse and neglect cases (CPS). The federal government through its Family First legislation and the Casey Family Foundation working with Dane County nationally to reduce out of home placements, agree this is a necessary practice in effective and safe reunification of children with their parents. It can also reduce racial disparities in out-of-home placements by earlier engagement as stated below. The PRPs, working with many other system representatives, have agreed this is a top priority.

Why don't the county social workers suffice? First, because they do not work for the parents. They work for the government that has just intruded on their lives. The trust level, necessary to achieving effective outcomes, is diminished and slow to build in many cases, if it can be built at all. A dedicated parents' social worker does not have that problem. Trust leads to better fact gathering, better decision making, better engagement with services and quicker return of children to their homes. Second, social worker time is less expensive than PRP time (\$40 v. \$60/hour average) and is focused on the non-attorney skills of finding services to meet the family's particular needs. It provides the critical information to individualize services.

Respectfully,

Shelley Gaylord – Presiding Juvenile Judge

Thank you for your consideration of our 2020 budget submission.

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

**COUNTY OF DANE
BUDGETED POSITIONS**

2020
REQUEST RECOMM'D ADOPTED

MOD 2019

RANGE 2018 2019

CLASSIFICATION TITLE

CLERK OF COURTS

GENERAL COURT SUPPORT

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	1,000 ³⁰⁻⁰¹
CHIEF DEPUTY CLERK OF COURTS	M 12	1,000	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	3,000
COURTS INFORMATION TECHNOLOGY SPECIALIST	P 08	1,000	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	1,000
COURT SERVICES CLERK	G 17	5,000	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	25,000
CLERK IV	G 15	4,000	4,000	4,000	4,000	4,000	4,000	4,000
PROBATE CLERK	G 15	1,000	0,000 ³⁰⁻⁰⁴	0,000 ³⁰⁻⁰⁴	0,000 ³⁰⁻⁰⁴	0,000	0,000	0,000
CLERK III	G 13	9,000	9,000	13,000	13,000	13,000	13,000	13,000
CLERK TYPIST III	G 13	14,000	14,000	10,000	10,000	10,000	10,000	10,000
CLERK III	G 13	1,000	0,000 ³⁰⁻⁰⁴	0,000 ³⁰⁻⁰⁴	0,000 ³⁰⁻⁰⁴	0,000	0,000	0,000
CLERK TYPIST III	G 13	1,000	0,000 ³⁰⁻⁰⁴	0,000 ³⁰⁻⁰⁴	0,000 ³⁰⁻⁰⁴	0,000	0,000	0,000
ACCOUNT CLERK I	G 11	0,600	0,600	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	2,000
CLERK I-II	G 07-10	5,000	5,000	5,000	5,000	5,000	5,000	5,000
CLERK TYPIST I-II	G 07-10	1,000	1,000	1,000	1,000	1,000	1,000	1,000
GENERAL COURT SUPPORT SUBTOTAL		75,600	72,600	72,600	72,600	72,600	72,600	72,600

COURT COMMISSIONER CENTER

LEAD CIRCUIT COURT COMMISSIONER	M 15	1,000	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	9,500
COURTS MANAGER	M 09	1,000	1,000	1,000	1,000	1,000	1,000	1,000
COURT REPORTER	G 18	1,000	1,000	1,000	1,000	1,000	1,000	1,000
PARALEGAL II	G 18	1,000	1,000	2,000	2,000	2,000	2,000	2,000
PARALEGAL I	G 17	2,000	2,000	1,000	1,000	1,000	1,000	1,000
COURT CLERK	G 16	2,000	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	3,000
PROBATE CLERK	G 15	0,000	1,000 ³⁰⁻⁰⁴	1,000 ³⁰⁻⁰⁴	1,000 ³⁰⁻⁰⁴	1,000	1,000	1,000
CLERK III	G 13	5,000	5,000	6,000	6,000	6,000	6,000	6,000
CLERK TYPIST III	G 13	2,000	2,000	1,000	1,000	1,000	1,000	1,000

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COUNTY OF DANE
BUDGETED POSITIONS

2020	
REQUEST	RECOMM'D ADOPTED

CLASSIFICATION TITLE	RANGE	2018	2019	MOD 2019	2020 REQUEST	2020 RECOMM'D ADOPTED
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CLERK OF COURTS, continued

<u>COURT COMMISSIONER CENTER</u>						
CLERK TYPYST III	G 13	0.000	1,000 ³⁰⁻⁰⁴	1,000 ³⁰⁻⁰⁴	1,000	1,000
COURT COMMISSIONER CENTER SUBTOTAL		27,500	29,500	29,500	29,500	29,500
<u>PRETRIAL SERVICES</u>						
LEAD SOCIAL WORKER	SW21	1,000	1,000	1,000	1,000	1,000
GAL SOCIAL WORKER	SW20	0.500	0.500	0.500	0.500	0.500
SENIOR SOCIAL WORKER	SW20	1,000	1,000	1,000	1,000	1,000
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	1,500	2,500	2,500	2,500	2,500
CLERK III	G 13	0.000	1,000 ³⁰⁻⁰⁴	1,000 ³⁰⁻⁰⁴	1,000	1,000
PRETRIAL SERVICES ASSESSOR	G 10	1,000 ³⁰⁻⁰³	1,000 ³⁰⁻⁰³	1,000 ³⁰⁻⁰³	1,000	1,000
PRETRIAL SERVICES ASSESSOR	G 10	1,000 ³⁰⁻⁰²	1,000 ³⁰⁻⁰²	1,000 ³⁰⁻⁰²	1,000	1,000
PRETRIAL SERVICES SUBTOTAL		6,000	8,000	8,000	8,000	8,000
<u>GUARDIAN AD LITEM</u>						
GAL SOCIAL WORKER	SW20	0.500	0.500	0.500	0.500	0.500
GUARDIAN AD LITEM SUBTOTAL		0.500	0.500	0.500	0.500	0.500

CLERK OF COURTS TOTAL		109,600	110,600	110,600	110,600	110,600
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CLERK OF COURTS TOTAL		109,600	110,600	110,600	110,600	110,600
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**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. 2017 RES-491 ADOPTED APRIL 12, 2018 ESTABLISHED SALARY ADJUSTMENTS AS FOLLOWS: 2019 SALARY \$107,342; 2020 SALARY \$108,952; 2021 SALARY \$111,132; 2022 SALARY \$113,354.
- 30-02 SUB 1 TO 2016 RES-318 ESTABLISHED POSITION 3058. POSITION IS CONTINGENT ON FUNDING FROM GRANT REVENUE. 2018 REQUEST IS TO CONTINUE AS A PROJECT POSITION UNTIL 12-31-18. POSITION REMOVED FROM 2019 BASE. 2019 REQUEST IS TO REMOVE CONTINGENCIES & FULLY FUND POSITION WITH GPR. DENY REQUEST TO REMOVE CONTINGENCIES & PROVIDE PERMANENT FUNDING 2019 ADOPTED BUDGET FUNDS POSITION 3058 WITH GPR & NO CONTINGENCY.
- 30-03 2016 RES-641 CREATES 1.0 FTE PRETRIAL SERVICES ASSESSOR. POSITION (#3100) IS CONTINGENT ON CONTINUED FUNDING BEYOND 2017. 2018 REQUEST IS TO CONTINUE AS A PROJECT POSITION UNTIL 12-31-18. POSITION REMOVED FROM 2019 BASE. 2019 REQUEST IS TO REMOVE CONTINGENCIES & FULLY FUND POSITION WITH GPR. DENY REQUEST TO REMOVE CONTINGENCIES & PROVIDE PERMANENT FUNDING 2019 ADOPTED BUDGET FUNDS POSITION 3100 WITH GPR & NO CONTINGENCY.
- 30-04 2019 REQUEST TRANSFERS POSITION BETWEEN COST CENTERS.

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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 2017	Adopted 2018	2017 Carry Forward	Board Transfers	Budget As Modified	2018 YTD	Estimated 2018	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$6,385,927	\$6,548,300	\$0	\$0	\$6,548,300	\$1,970,946	\$6,459,665	\$6,566,600
Operating Expenses	\$647,087	\$740,905	\$515	\$0	\$741,420	\$196,362	\$659,178	\$843,290
Contractual Services	\$784,102	\$740,777	\$0	\$0	\$740,777	\$265,085	\$745,818	\$751,977
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$7,817,116	\$8,029,982	\$515	\$0	\$8,030,497	\$2,432,393	\$7,864,661	\$8,161,867
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$1,557,738	\$1,511,050	\$0	\$0	\$1,511,050	\$768,610	\$1,554,606	\$1,511,050
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$1,069,286	\$1,378,500	\$0	\$0	\$1,378,500	\$243,892	\$1,053,671	\$1,378,500
Public Charges for Services	\$1,071,027	\$1,433,300	\$0	\$0	\$1,433,300	\$307,531	\$1,128,684	\$1,433,300
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$357,323	\$221,300	\$0	\$0	\$221,300	\$128,872	\$387,041	\$221,300
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4,055,374	\$4,544,150	\$0	\$0	\$4,544,150	\$1,448,905	\$4,124,002	\$4,544,150
GPR SUPPORT	\$3,761,743	\$3,485,832			\$3,486,347			\$3,617,717
F.T.E. STAFF	75.600	72.600					72.600	72.600

Dept. Program	30 200/00						General Fund 1110					
	Clerk of Courts General Court Support		Fund Name Fund No. 07						2019 Requested Budget			
DI#	2019 Base						Net Decision Items					
	01	02	03	04	05	06	07					
PROGRAM EXPENDITURES												
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,566,600	\$0			
Operating Expenses	(\$10,340)	\$112,725	\$0	\$0	\$0	\$0	\$0	\$843,290	\$0			
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$751,977	\$0			
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
TOTAL	(\$10,340)	\$112,725	\$0	\$0	\$0	\$0	\$0	\$8,161,867	\$0			
PROGRAM REVENUE												
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,511,050	\$0			
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,378,500	\$0			
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,433,300	\$0			
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$221,300	\$0			
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,544,150	\$0			
GPR SUPPORT	(\$10,340)	\$112,725	\$0	\$0	\$0	\$0	\$0	\$3,515,332	\$0			
F.T.E. STAFF	0.000	0.000	0.000	0.000	0.000	0.000	0.000	72.600	72.600			
NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE												
2019 BUDGET BASE	Decrease Non-Criminal Court Appointed Attorney Fees											
DI #	CRTS-ADMIN-1											
DEPT	Decrease Non-Criminal Court Appointed Attorney Fees-Adult (COCCRTSP 207302) by \$10,340 due to lower annual costs. The decrease will offset other attorney fee increases due to recent changes in the Supreme Court Rule 81.02(1) and statutory changes effective January 1, 2020.											
EXEC									\$0			
ADOPTED									\$0			
NET DI #							CRTS-ADMIN-1	\$0	(\$10,340)	(\$10,340)		

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Dept. Program	Clerk of Courts General Court Support	30 200/00	Fund Name Fund No.	General Fund 1110
NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE				
DI #	CRTS-ADMIN-2	Increase Court Appointed Counsel-CHIPS fees due to Supreme Court Rule change	Expenditures	Revenue
DEPT	Increase Court Appointed Counsel-CHIPS fees (COCCRTSP 20733) by \$112,725 due to recent changes in the Supreme Court Rule 81.02(1) effective January 1, 2020.		\$112,725	\$0
EXEC				\$0
ADOPTED				\$0
NET DI # CRTS-ADMIN-2			\$112,725	\$112,725

2019 REQUESTED BUDGET	\$8,161,867	\$4,544,150	\$3,617,717
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YR	ORG CODE	OBJECT	DESCRIPTION	2018		2018		2019		CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
				D EXPENDITURES	B	CARRYFORWARD	BUDGET	COUNTY BOARD ACTIONS	BUDGET					
20	COCRTSP	10009	SALARIES AND WAGES	\$4,213,019	\$4,402,000	\$0	\$0	\$0	\$0	\$4,402,000	\$1,227,973	\$4,303,035	\$0	\$4,332,400
20	COCRTSP	10027	OVERTIME	\$19,316	\$20,900	\$0	\$0	\$0	\$0	\$20,900	\$2,926	\$20,900	\$0	\$20,900
20	COCRTSP	10072	LIMITED TERM EMPLOYEES	\$20,406	\$16,400	\$0	\$0	\$0	\$0	\$16,400	\$4,177	\$13,394	\$0	\$16,400
20	COCRTSP	10081	LIMITED TERM ENPL-COURT AIDES	\$32,458	\$37,600	\$0	\$0	\$0	\$0	\$37,600	\$8,607	\$30,597	\$0	\$37,600
20	COCRTSP	10099	RETIREMENT FUND	\$331,486	\$342,700	\$0	\$0	\$0	\$0	\$342,700	\$95,303	\$336,719	\$0	\$341,800
20	COCRTSP	10108	SOCIAL SECURITY	\$325,747	\$342,500	\$0	\$0	\$0	\$0	\$342,500	\$94,175	\$335,394	\$0	\$341,800
20	COCRTSP	10117	HEALTH	\$1,153,911	\$1,253,100	\$0	\$0	\$0	\$0	\$1,253,100	\$402,146	\$1,195,010	\$0	\$1,308,800
20	COCRTSP	10126	HEALTH-RETIRES	\$152,362	\$102,400	\$0	\$0	\$0	\$0	\$102,400	\$112,442	\$112,442	\$0	\$89,600
20	COCRTSP	10153	DENTAL	\$88,929	\$93,800	\$0	\$0	\$0	\$0	\$93,800	\$22,458	\$86,945	\$0	\$89,100
20	COCRTSP	10162	DENTAL-RETIRES	\$233	\$600	\$0	\$0	\$0	\$0	\$600	\$0	\$0	\$0	\$0
20	COCRTSP	10171	DISABILITY INSURANCE	\$1,355	\$1,800	\$0	\$0	\$0	\$0	\$1,800	\$368	\$985	\$0	\$800
20	COCRTSP	10180	LIFE INSURANCE	\$1,479	\$1,800	\$0	\$0	\$0	\$0	\$1,800	\$371	\$1,544	\$0	\$1,700
20	COCRTSP	10185	FSA ADMINISTRATION FEE	\$903	\$600	\$0	\$0	\$0	\$0	\$600	\$0	\$600	\$0	\$700
20	COCRTSP	10189	WORKERS COMPENSATION	\$25,800	\$19,800	\$0	\$0	\$0	\$0	\$19,800	\$0	\$19,800	\$0	\$12,300
20	COCRTSP	10198	UNEMPLOYMENT COMPENSATION	\$0	\$400	\$0	\$0	\$0	\$0	\$400	\$0	\$400	\$0	\$600
20	COCRTSP	10243	RETIREE SICK LEAVE CASH PAYOUT	\$18,523	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	COCRTSP	10250	SALARY SAVINGS	\$0	(\$88,100)	\$0	\$0	\$0	\$0	(\$88,100)	\$0	\$0	\$0	(\$87,900)
20	COCRTSP	20840	COMPUTER SOFTWARE	\$0	\$1,600	\$0	\$0	\$0	\$0	\$1,600	\$0	\$1,600	\$0	\$1,600
20	COCRTSP	20848	CONFERENCES AND TRAINING	\$5,344	\$4,400	\$0	\$0	\$0	\$0	\$4,400	\$2,031	\$4,265	\$0	\$4,400
20	COCRTSP	207301	CRIMINAL CT APPTD ATTY-ADULT	\$160,427	\$110,325	\$0	\$0	\$0	\$0	\$110,325	\$37,977	\$156,004	\$0	\$110,325
20	COCRTSP	207302	NON CRIMINAL CT APPT ATTY-ADLT	\$1,458	\$15,340	\$0	\$0	\$0	\$0	\$15,340	\$602	\$4,685	\$0	\$15,340
20	COCRTSP	20733	ORT APPT COUNSEL-CHIPS PARENTS	\$165,642	\$226,675	\$0	\$0	\$0	\$0	\$226,675	\$32,318	\$163,000	\$0	\$226,675
20	COCRTSP	21584	MEMBERSHIP FEES	\$350	\$300	\$0	\$0	\$0	\$0	\$300	\$260	\$350	\$0	\$300
20	COCRTSP	21620	MICROGRAPHICS	\$0	\$2,500	\$0	\$0	\$0	\$0	\$2,500	\$0	\$2,500	\$0	\$2,500
20	COCRTSP	22043	PRING STA & OFFICE SUPPLIES	\$199,593	\$255,000	\$0	\$0	\$0	\$0	\$255,000	\$66,813	\$194,572	\$0	\$255,000
20	COCRTSP	22080	PUBLIC ART EXPENDITURES	\$0	\$0	\$515	\$0	\$0	\$0	\$515	\$0	\$515	\$0	\$0
20	COCRTSP	22160	RECORD MANAGEMENT CENTER	\$43,483	\$40,500	\$0	\$0	\$0	\$0	\$40,500	\$10,871	\$43,483	\$0	\$40,500
20	COCRTSP	22250	REPAIR OF EQUIPMENT	\$20,104	\$34,465	\$0	\$0	\$0	\$0	\$34,465	\$31,382	\$34,465	\$0	\$34,465
20	COCRTSP	22646	TRAVEL EXPENSE	\$1,017	\$2,300	\$0	\$0	\$0	\$0	\$2,300	\$458	\$2,003	\$0	\$2,300
20	COCRTSP	22736	TELEPHONE	\$49,668	\$47,500	\$0	\$0	\$0	\$0	\$47,500	\$13,649	\$51,736	\$0	\$47,500
20	COCRTSP	30414	BANK SERVICE CHARGES	\$6,503	\$7,000	\$0	\$0	\$0	\$0	\$7,000	\$1,126	\$4,138	\$0	\$7,000
20	COCRTSP	31260	INSURANCE	\$15,800	\$16,600	\$0	\$0	\$0	\$0	\$16,600	\$37,277	\$16,600	\$0	\$27,800
20	COCRTSP	31273	INTERPRETER SERVICES	\$219,886	\$145,000	\$0	\$0	\$0	\$0	\$145,000	\$82,557	\$201,700	\$0	\$145,000
20	COCRTSP	31323	JURY	\$237,107	\$282,550	\$0	\$0	\$0	\$0	\$282,550	\$82,557	\$233,403	\$0	\$282,550
20	COCRTSP	31593	MESSANGER SERVICE	\$9,839	\$4,200	\$0	\$0	\$0	\$0	\$4,200	\$2,604	\$11,700	\$0	\$4,200
20	COCRTSP	31629	MISCELLANEOUS COURT COSTS	\$4,638	\$2,400	\$0	\$0	\$0	\$0	\$2,400	\$298	\$6,366	\$0	\$2,400
20	COCRTSP	31958	POS-LAW LIBRARY	\$99,220	\$104,927	\$0	\$0	\$0	\$0	\$104,927	\$99,220	\$104,927	\$0	\$104,927
20	COCRTSP	32079	PSYCHOL & PSYCHIATRIC SERV	\$143,622	\$91,600	\$0	\$0	\$0	\$0	\$91,600	\$28,259	\$113,994	\$0	\$91,600
20	COCRTSP	32223	RENTAL OF EQUIPMENT	\$0	\$500	\$0	\$0	\$0	\$0	\$500	\$0	\$500	\$0	\$500
20	COCRTSP	32277	REPORTER	\$35,369	\$4,000	\$0	\$0	\$0	\$0	\$4,000	\$11,816	\$40,490	\$0	\$54,000
20	COCRTSP	32835	WITNESS	\$12,117	\$32,000	\$0	\$0	\$0	\$0	\$32,000	\$1,926	\$12,000	\$0	\$32,000
TOTAL EXPENDITURES				\$7,817,116	\$8,030,982	\$515	\$0	\$0	\$0	\$8,030,982	\$2,432,393	\$7,864,661	\$515	\$8,059,482

DEPARTMENT: of Courts
 PROGRAM: General Court Support

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	COCRTSP	10009	SALARIES AND WAGES	\$4,392,400								\$4,392,400
20	COCRTSP	10027	OVERTIME	\$20,900								\$20,900
20	COCRTSP	10072	LIMITED TERM EMPLOYEES	\$16,400								\$16,400
20	COCRTSP	10081	LIMITED TERM EMPL-COURT AIDES	\$37,600								\$37,600
20	COCRTSP	10099	RETIREMENT FUND	\$341,800								\$341,800
20	COCRTSP	10108	SOCIAL SECURITY	\$341,800								\$341,800
20	COCRTSP	10117	HEALTH	\$1,308,800								\$1,308,800
20	COCRTSP	10126	HEALTH-RETIRES	\$89,600								\$89,600
20	COCRTSP	10153	DENTAL	\$89,100								\$89,100
20	COCRTSP	10162	DENTAL-RETIRES	\$0								\$0
20	COCRTSP	10171	DISABILITY INSURANCE	\$800								\$800
20	COCRTSP	10180	LIFE INSURANCE	\$1,700								\$1,700
20	COCRTSP	10185	FSA ADMINISTRATION FEE	\$700								\$700
20	COCRTSP	10189	WORKERS COMPENSATION	\$12,300								\$12,300
20	COCRTSP	10198	UNEMPLOYMENT COMPENSATION	\$600								\$600
20	COCRTSP	10243	RETIREE SICK LEAVE CASH PAYOUT	\$0								\$0
20	COCRTSP	10250	SALARY SAVINGS	(\$87,900)								(\$87,900)
20	COCRTSP	20640	COMPUTER SOFTWARE	\$1,600								\$1,600
20	COCRTSP	20648	CONFERENCES AND TRAINING	\$4,400								\$4,400
20	COCRTSP	207301	CRIMINAL CT APPTD ATTY-ADULT	\$110,325								\$110,325
20	COCRTSP	207302	NON CRIMINAL CT APPT ATTY-ADLT	\$15,340	(\$10,340)							\$5,000
20	COCRTSP	20733	CRT APPT COUNSEL-CHIPS PARENTS	\$226,675		\$112,725						\$339,400
20	COCRTSP	21584	MEMBERSHIP FEES	\$300								\$300
20	COCRTSP	21620	MICROGRAPHICS	\$2,500								\$2,500
20	COCRTSP	22043	PRINTNG STA & OFFICE SUPPLIES	\$255,000								\$255,000
20	COCRTSP	22080	PUBLIC ART EXPENDITURES	\$0								\$0
20	COCRTSP	22160	RECORD MANAGEMENT CENTER	\$40,500								\$40,500
20	COCRTSP	22250	REPAIR OF EQUIPMENT	\$34,465								\$34,465
20	COCRTSP	22546	TRAVEL EXPENSE	\$2,300								\$2,300
20	COCRTSP	22546	TELEPHONE	\$47,500								\$47,500
20	COCRTSP	22736	BANK SERVICE CHARGES	\$7,000								\$7,000
20	COCRTSP	30414	INSURANCE	\$145,000								\$145,000
20	COCRTSP	31260	INTERPRETER SERVICES	\$282,550								\$282,550
20	COCRTSP	31273	JURY	\$4,200								\$4,200
20	COCRTSP	31323	MESSENGER SERVICE	\$2,400								\$2,400
20	COCRTSP	31593	MISCELLANEOUS COURT COSTS	\$2,400								\$2,400
20	COCRTSP	31629	POS-LAW LIBRARY	\$104,927								\$104,927
20	COCRTSP	31958	PSYCHOL & PSYCHIATRIC SERV	\$91,600								\$91,600
20	COCRTSP	32079	RENTAL OF EQUIPMENT	\$500								\$500
20	COCRTSP	32223	REPORTER	\$54,000								\$54,000
20	COCRTSP	32277	WITNESS	\$32,000								\$32,000
20	COCRTSP	32835	TOTAL EXPENDITURES	\$8,059,482	(\$10,340)	\$112,725						\$8,161,867

YR	ORG CODE	OBJECT	DESCRIPTION	ADOPTED BUDGET		2018 CARRYFORWARD		2019 COUNTY BOARD ACTIONS		CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
				2019	2018	2019	2018	2019	2018					
20	COCRTSP	82121	PRP REIMBURSEMENT	\$14,670	\$72,000	\$0	\$0	\$0	\$0	\$72,000	\$3,079	\$15,000	\$0	\$72,000
20	COCRTSP	82400	COUNTY ORDINANCE FORFEITURES	\$518,581	\$642,300	\$0	\$0	\$0	\$0	\$642,300	\$127,363	\$505,224	\$0	\$642,300
20	COCRTSP	82401	BAIL FORFEITURES	\$103,706	\$167,200	\$0	\$0	\$0	\$0	\$167,200	\$22,601	\$100,000	\$0	\$167,200
20	COCRTSP	82430	CO SHARE STATE FINES & FORFEIT	\$446,999	\$569,000	\$0	\$0	\$0	\$0	\$569,000	\$93,928	\$446,447	\$0	\$569,000
20	COCRTSP	82550	4D PROGRAM REVENUE-CLK OF CRT	\$50,686	\$34,500	\$0	\$0	\$0	\$0	\$34,500	\$14,297	\$34,500	\$0	\$34,500
20	COCRTSP	82610	CLERKS FEES	\$411,805	\$549,300	\$0	\$0	\$0	\$0	\$549,300	\$100,907	\$420,882	\$0	\$549,300
20	COCRTSP	82640	COUNTY FEES	\$327,998	\$447,000	\$0	\$0	\$0	\$0	\$447,000	\$93,092	\$351,881	\$0	\$447,000
20	COCRTSP	82750	ID FEES FROM MUNICIPAL COURTS	\$11,237	\$10,000	\$0	\$0	\$0	\$0	\$10,000	\$4,372	\$16,015	\$0	\$10,000
20	COCRTSP	82760	JURY FEES	\$34,128	\$38,500	\$0	\$0	\$0	\$0	\$38,500	\$9,756	\$41,447	\$0	\$38,500
20	COCRTSP	82766	PASSPORT PHOTO REVENUE	\$13,063	\$5,000	\$0	\$0	\$0	\$0	\$5,000	\$4,138	\$15,213	\$0	\$5,000
20	COCRTSP	82767	PASSPORT EXECUTION FEES	\$51,565	\$44,700	\$0	\$0	\$0	\$0	\$44,700	\$16,590	\$59,261	\$0	\$44,700
20	COCRTSP	82770	CIRCUIT COURT BLOCK GRANT	\$1,495,815	\$1,466,550	\$0	\$0	\$0	\$0	\$1,466,550	\$749,940	\$1,504,081	\$0	\$1,466,550
20	COCRTSP	82775	JUVENILE COMPETENCY EXAM REIMB	\$5,512	\$7,800	\$0	\$0	\$0	\$0	\$7,800	\$362	\$5,000	\$0	\$7,800
20	COCRTSP	82776	INTERPRETER REIMBURSEMENT	\$113,831	\$120,000	\$0	\$0	\$0	\$0	\$120,000	\$56,372	\$120,000	\$0	\$120,000
20	COCRTSP	82777	COURT APPOINTED COUNSEL REIMB.	\$98,455	\$149,000	\$0	\$0	\$0	\$0	\$149,000	\$21,235	\$100,000	\$0	\$149,000
20	COCRTSP	82883	MISCELLANEOUS REVENUE	\$304,519	\$194,300	\$0	\$0	\$0	\$0	\$194,300	\$112,059	\$307,564	\$0	\$194,300
20	COCRTSP	84640	INTEREST-CLERK OF COURTS-INVST	\$52,804	\$27,000	\$0	\$0	\$0	\$0	\$27,000	\$16,813	\$79,477	\$0	\$27,000
TOTAL REVENUES				\$4,055,374	\$4,544,150	\$0	\$0	\$0	\$0	\$4,544,150	\$1,448,905	\$4,124,002	\$0	\$4,544,150

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DEPARTMENT: k of Courts
 PROGRAM: General Court Support

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

PROGRAM SUMMARY	2018 ACTUAL	ADOPTED BUDGET 2019	2018 CARRYFORWARD	2019 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
PERSONNEL COSTS	\$6,385,927	\$6,548,300	\$0	\$0	\$6,548,300	\$1,970,946	\$6,459,665	\$0	\$6,566,600
OPERATING EXPENSE	\$647,087	\$740,905	\$515	\$0	\$741,420	\$196,362	\$659,178	\$515	\$740,905
CONTRACTUAL SERVICES	\$784,102	\$740,777	\$0	\$0	\$740,777	\$265,085	\$745,818	\$0	\$751,977
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$7,817,116	\$8,029,982	\$515	\$0	\$8,030,497	\$2,432,393	\$7,864,661	\$515	\$8,059,462
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$1,557,738	\$1,511,050	\$0	\$0	\$1,511,050	\$768,610	\$1,554,606	\$0	\$1,511,050
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$1,069,286	\$1,378,500	\$0	\$0	\$1,378,500	\$243,892	\$1,053,671	\$0	\$1,378,500
PUBLIC CHARGE FOR SERVICE	\$1,071,027	\$1,433,300	\$0	\$0	\$1,433,300	\$307,531	\$1,128,684	\$0	\$1,433,300
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$357,323	\$221,300	\$0	\$0	\$221,300	\$128,672	\$387,041	\$0	\$221,300
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$4,055,374	\$4,544,150	\$0	\$0	\$4,544,150	\$1,448,905	\$4,124,002	\$0	\$4,544,150
NET COST:	\$3,761,743	\$3,485,832	\$515	\$0	\$3,486,347	\$983,488	\$3,740,659	\$515	\$3,515,332

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	\$6,566,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,566,600
OPERATING EXPENSE	\$740,905	(\$10,340)	\$112,725	\$0	\$0	\$0	\$0	\$0	\$843,290
CONTRACTUAL SERVICES	\$751,977	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$751,977
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$8,059,462	(\$10,340)	\$112,725	\$0	\$0	\$0	\$0	\$0	\$8,161,867
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	\$112,725	\$0	\$0	\$0	\$0	\$0	\$4,544,150
NET COST:	\$3,515,332	(\$10,340)	\$112,725	\$0	\$0	\$0	\$0	\$0	\$3,617,717

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DANE COUNTY BUDGET ALLOCATION ITEM REQUEST

1. DEPARTMENT Clerk of Courts 3. DEPT. NO. 30 5. FUND NAME General Fund
 2. PROGRAM General Court Support 4. PROGRAM NO. 200/00 6. FUND NO. 1110

7. DECISION ITEM TITLE		8. BUDGETED POSITION CHANGES		
Decrease Non-Criminal Court Appointed Attorney Fees	POSITION#	TITLE	# FTE	START DATE
9. DECISION ITEM NUMBER CRTS-ADMIN-1				
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Decrease Non-Criminal Court Appointed Attorney Fees-Adult (COCRTSP 207302) by \$10,340 due to lower annual costs. The decrease will offset other attorney fee increases due to recent changes in the Supreme Court Rule 81.02(1) and statutory changes effective January 1, 2020.				
		TOTAL REQUESTED FTE CHANGE		0.000

11. (a) EXPLANATION/JUSTIFICATION (please be specific)

Occasionally attorneys are appointed on non-criminal cases such as Family (FA), Paternity (PA) and Terminate Parental Rights (TP) cases. The average annual cost for the past four years is \$1,946 while the average cost for the past ten years is \$5,600. Most of the time, the attorneys are appointed at \$70 per hour. However, effective January 1, 2020, the Supreme Court is raising the amount paid to court appointed attorneys by counties under SCR 81.02(1) from \$70 to \$100 per hour for services provided after that date. Even with this hourly rate increase, the anticipated annual cost is \$5,000 which is \$10,340 lower than the budgeted amount. The reduction will help offset increases to other attorney fee costs due to changes in the Supreme Court Rule 81.02(1) and statutory changes effective January 1, 2020.

(b) What are the consequences of not funding this request?

By not funding this request, the expenditure line will continue to be underspent.

(c) What savings/productivity improvements will result from approval of this request?

The decrease will help offset the increase to other attorney fee costs due to statutory and Supreme Court Rule changes.

12. OPERATING EXPENSES / REVENUE SUMMARY

REQUESTED EXPENDITURES

PERSONNEL COSTS	\$0
OPERATING EXPENSE	(\$10,340)
CONTRACTUAL EXPENSE	\$0
OPERATING OUTLAY	\$0
TOTAL EXPENSE	(\$10,340)

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	(\$10,340)

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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 General Court Support 4. PROGRAM NO. 200/00 6. FUND NO. 1110

7. DECISION ITEM TITLE		8. BUDGETED POSITION CHANGES		
INCREASE COURT APPOINTED COUNSEL-CHIPS FEES DUE TO SUPREME COURT RULE CHANGE	POSITION#	TITLE	# FTE	START DATE
9. DECISION ITEM NUMBER CRTS-ADMIN-2				
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)				
Increase Court Appointed Counsel-CHIPS fees (COCRTSP 20733) by \$112,725 due to recent changes in the Supreme Court Rule 81.02(1) effective January 1, 2020.				
TOTAL REQUESTED FTE CHANGE				
			0.000	

11. (a) EXPLANATION/JUSTIFICATION (please be specific)	12. OPERATING EXPENSES / REVENUE SUMMARY
<p>Attorneys are currently appointed under the Parental Representation Project Memorandum of Understanding (PRP MOU). The attorney is paid a flat fee based on the placement of the child at disposition. If the child is placed inside the attorney's client's home, the attorney is paid \$650 and his or her appointment is terminated. If the child is placed outside the attorney's client's home, the attorney is paid \$1,000 and the fee covers all fees of representation through one year after disposition. If the Court continues the attorney's appointment post-disposition in an in-home placement case or after one year after disposition in an out-of-home placement, the attorney shall be paid \$60 per hour. Also, if the attorney is initially appointed after post-disposition, the attorney shall be paid \$60 per hour. Also, a maximum of \$5,000 is allowed for special costs such as private investigations, expert witnesses and psychological exams.</p> <p>Effective January 1, 2020, the Supreme Court Rule (SCR) 81.02(1) increases the hourly rate from \$70 per hour to \$100 per hour. Under the existing PRP MOU, the attorneys are paid roughly \$10 per hour less than the current SCR rate. Given the fact that MOUs are negotiated after the signing of the budget, it is assumed the new rate in the 2020 PRP MOU will again be approximately \$10 less than the SCR rate or roughly \$90 per hour. A new flat fee of \$1,000 would be paid to an attorney when the child is placed inside the client's home and a new flat fee of \$1,500 would be paid to an attorney when the child is placed outside the client's home. The post-disposition rate would increase from \$60 per hour to \$90 per hour. The total increase in costs would be \$112,725.</p>	<p>REQUESTED EXPENDITURES</p> <p>PERSONNEL COSTS \$0</p> <p>OPERATING EXPENSE \$112,725</p> <p>CONTRACTUAL EXPENSE \$0</p> <p>OPERATING OUTLAY \$0</p> <p>TOTAL EXPENSE \$112,725</p> <p>RELATED REVENUES</p> <p>TAXES \$0</p> <p>INTERGOVERNMENTAL REVENUE \$0</p> <p>LICENSES & PERMITS \$0</p> <p>FINES, FORFEITS & PENALTIES \$0</p> <p>PUBLIC CHARGES FOR SERVICES \$0</p> <p>INTERGOVERNMENTAL CHARGE FOR SERVICES \$0</p> <p>MISCELLANEOUS \$0</p> <p>OTHER FINANCING SOURCES \$0</p> <p>TOTAL REVENUE \$0</p> <p>NET COST TO COUNTY \$112,725</p>
<p>(b) What are the consequences of not funding this request?</p> <p>By not funding this request, the Court Appointed Counsel-CHIPS expenditure line will not match projected spending outlined in the Parental Representation Project Memorandum of Understanding and spending will be over budget.</p>	
<p>(c) What savings/productivity improvements will result from approval of this request?</p> <p>The Parental Representation Project Memorandum of Understanding contains attorney costs by paying flat fees rather than actual hours of services at current SCR rates which limits spending.</p>	

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Budget Carryfo		Request									
Dept:	Program:	Object Code	Revenue Source	Account Description	Expenditures	Revenues	Type	Resolution Number	Justification/Comments		
					Budget as Modified	Estimated Carryforward	Budget as Modified	Estimated Carryforward			
		22080	22080	Public Art			515	Self-Funded	22 2005-06 Art Fund per Resolution 22		
*This amount may change prior to the end of the year if other donations are made, or expenses paid. Amount should be adjusted if does accordingly.											
					-	-	-	-			
TOTAL					-	-	-	515			

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 2020.

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 2017	Adopted 2018	2017 Carry Forward	Board Transfers	Budget As Modified	2018 YTD	Estimated 2018	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$3,312,886	\$3,609,200	\$0	\$0	\$3,609,200	\$1,106,928	\$3,691,563	\$3,761,600
Operating Expenses	\$62,535	\$63,800	\$0	\$0	\$63,800	\$17,162	\$65,668	\$67,500
Contractual Services	\$7,162	\$11,700	\$0	\$0	\$11,700	\$1,755	\$9,813	\$11,700
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,382,583	\$3,684,700	\$0	\$0	\$3,684,700	\$1,125,845	\$3,767,044	\$3,840,800
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$1,098,340	\$1,123,300	\$0	\$0	\$1,123,300	\$282,586	\$1,123,300	\$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	\$219,055	\$246,500	\$0	\$0	\$246,500	\$58,621	\$249,713	\$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	\$1,317,395	\$1,369,800	\$0	\$0	\$1,369,800	\$341,206	\$1,373,013	\$1,369,800
GPR SUPPORT	\$2,065,188	\$2,314,900			\$2,314,900			\$2,471,000
F.T.E. STAFF	27.500	29.500					29.500	29.500

Dept: Clerk of Courts Prgr: Court Commissioner Center		30 201/00		Fund Name: Fund No.:		General Fund 1110			
DI#	2019 Base	Net Decision Items						2019 Requested Budget	
		01	02	03	04	05	06		07
PROGRAM EXPENDITURES									
Personnel Costs	\$3,761,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,761,600
Operating Expenses	\$63,800	\$3,700	\$0	\$0	\$0	\$0	\$0	\$0	\$67,500
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	\$3,837,100	\$3,700	\$0	\$0	\$0	\$0	\$0	\$0	\$3,840,800
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$1,123,300	\$0	\$0	\$0	\$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	\$1,369,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,369,800
GPR SUPPORT	\$2,467,300	\$3,700	\$0	\$0	\$0	\$0	\$0	\$0	\$2,471,000
F.T.E. STAFF	29.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000	29.500
NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE									
2019 BUDGET BASE									
DI # CRTS-COM-1	Increase Court Appointed Attorneys-ME & GN per Supreme Court Rule 81.02(1)								
DEPT Increase Court Appointed Attorneys-ME & GN fees (COCCOM 207303) by \$3,700 due to recent changes in the Supreme Court Rule 81.02(1) effective January 1, 2020.									
EXEC									\$0
ADOPTED									\$0
		NET DI # CRTS-COM-1		\$3,700		\$0		\$3,700	
2019 REQUESTED BUDGET				\$3,840,800		\$1,369,800		\$2,471,000	

DEPARTMENT: Court of Courts
 PROGRAM: Court Commissioner Center

C A P B	D	2018	ADOPTED BUDGET		2018	2019		2018	2019		CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
			2018	2019		2018	2019		CARRYFORWARD	ACTIONS					
		\$2,331,987	\$2,578,200	\$2,578,200	\$0	\$0	\$0	\$0	\$0	\$0	\$2,578,200	\$713,566	\$2,583,658	\$0	\$2,635,900
		\$1,897	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$227	\$2,000	\$0	\$1,000
		\$25,094	\$31,500	\$31,500	\$0	\$0	\$0	\$0	\$0	\$0	\$31,500	\$4,634	\$29,432	\$0	\$31,500
		\$184,105	\$200,100	\$200,100	\$0	\$0	\$0	\$0	\$0	\$0	\$200,100	\$55,315	\$200,385	\$0	\$204,400
		\$170,446	\$189,700	\$189,700	\$0	\$0	\$0	\$0	\$0	\$0	\$189,700	\$53,961	\$199,351	\$0	\$197,100
		\$429,720	\$508,900	\$508,900	\$0	\$0	\$0	\$0	\$0	\$0	\$508,900	\$171,133	\$524,324	\$0	\$584,000
		\$121,890	\$97,300	\$97,300	\$0	\$0	\$0	\$0	\$0	\$0	\$97,300	\$95,898	\$97,300	\$0	\$106,900
		\$34,595	\$39,600	\$39,600	\$0	\$0	\$0	\$0	\$0	\$0	\$39,600	\$9,806	\$40,384	\$0	\$40,800
		\$1,083	\$2,173	\$2,173	\$0	\$0	\$0	\$0	\$0	\$0	\$2,173	\$823	\$2,510	\$0	\$2,300
		\$401	\$1,100	\$1,100	\$0	\$0	\$0	\$0	\$0	\$0	\$1,100	\$274	\$1,119	\$0	\$1,200
		\$5,000	\$5,400	\$5,400	\$0	\$0	\$0	\$0	\$0	\$0	\$5,400	\$0	\$5,400	\$0	\$3,600
		\$4,495	\$5,300	\$5,300	\$0	\$0	\$0	\$0	\$0	\$0	\$5,300	\$1,290	\$5,300	\$0	\$5,300
		\$5,859	\$4,000	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000	\$0	\$4,000	\$0	\$4,000
		\$9,620	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	\$1,295	\$4,000	\$0	\$5,000
		\$9,388	\$13,400	\$13,400	\$0	\$0	\$0	\$0	\$0	\$0	\$13,400	\$1,382	\$9,000	\$0	\$4,000
		\$34,073	\$35,000	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000	\$2,168	\$13,400	\$0	\$13,400
		\$49	\$1,700	\$1,700	\$0	\$0	\$0	\$0	\$0	\$0	\$1,700	\$9	\$276	\$0	\$35,000
		\$3,545	\$4,700	\$4,700	\$0	\$0	\$0	\$0	\$0	\$0	\$4,700	\$1,206	\$3,992	\$0	\$4,700
		\$0	\$200	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$200	\$0	\$200	\$0	\$200
		\$7,162	\$11,500	\$11,500	\$0	\$0	\$0	\$0	\$0	\$0	\$11,500	\$1,755	\$9,613	\$0	\$11,500
		\$3,362,583	\$3,684,700	\$3,684,700	\$0	\$0	\$0	\$0	\$0	\$0	\$3,684,700	\$1,125,845	\$3,767,044	\$0	\$3,837,100

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DEPARTMENT: Department of Courts
 PROGRAM: Court Commissioner Center

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	COCOM	10009	SALARIES AND WAGES	\$2,635,900								\$2,635,900
20	COCOM	10027	OVERTIME	\$1,000								\$1,000
20	COCOM	10072	LIMITED TERM EMPLOYEES	\$31,500								\$31,500
20	COCOM	10099	RETIREMENT FUND	\$204,400								\$204,400
20	COCOM	10108	SOCIAL SECURITY	\$197,100								\$197,100
20	COCOM	10117	HEALTH	\$584,000								\$584,000
20	COCOM	10126	HEALTH-RETIRES	\$106,900								\$106,900
20	COCOM	10153	DENTAL	\$40,800								\$40,800
20	COCOM	10171	DISABILITY INSURANCE	\$2,300								\$2,300
20	COCOM	10180	LIFE INSURANCE	\$1,200								\$1,200
20	COCOM	10185	FSA ADMINISTRATION FEE	\$400								\$400
20	COCOM	10189	WORKERS COMPENSATION	\$3,600								\$3,600
20	COCOM	10225	PROFESSIONAL DUES	\$5,300								\$5,300
20	COCOM	10250	SALARY SAVINGS	(\$52,800)								(\$52,800)
20	COCOM	20675	CONTINUING EDUCATION	\$4,000								\$4,000
20	COCOM	207303	CT APPOINTED ATTORNEY-ME & GN	\$5,000	\$3,700							\$5,000
20	COCOM	20811	DCSO PROCESS FEES	\$13,400								\$13,400
20	COCOM	22043	PRINTING STA & OFFICE SUPPLIES	\$35,000								\$35,000
20	COCOM	22646	TRAVEL EXPENSE	\$1,700								\$1,700
20	COCOM	22738	TELEPHONE	\$4,700								\$4,700
20	COCOM	31629	MISCELLANEOUS COURT COSTS	\$200								\$200
20	COCOM	32277	REPORTER	\$11,500								\$11,500
TOTAL EXPENDITURES				\$3,837,100	\$3,700	\$0	\$0	\$0	\$0	\$0	\$0	\$3,840,800

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DEPARTMENT: Clerk of Courts
 PROGRAM: Court Commissioner Center

YR	ORG CODE	OBJECT	DESCRIPTION	2018		2019		2018		2019		CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
				REVENUES	BUDGET	ADOPTED BUDGET 2019	CARRYFORWARD	COUNTY BOARD ACTIONS	CARRYFORWARD							
20	COCCOM	82555	4D PROGRAM REVENUE-FCC	\$1,088,340	\$1,113,300	\$1,113,300	\$0	\$0	\$0	\$1,113,300	\$282,586	\$1,113,300	\$0	\$1,113,300	\$0	\$1,113,300
20	COCCOM	82640	COUNTY FEES	\$23,572	\$27,500	\$27,500	\$0	\$0	\$0	\$27,500	\$5,746	\$21,026	\$0	\$27,500	\$0	\$27,500
20	COCCOM	82730	PROBATE FEES	\$195,483	\$219,000	\$219,000	\$0	\$0	\$0	\$219,000	\$52,875	\$228,687	\$0	\$219,000	\$0	\$219,000
20	COCCOM	82778	COURT COMMISSIONER SERVICE FEE	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000
			TOTAL REVENUES	\$1,317,395	\$1,369,800	\$1,369,800	\$0	\$0	\$0	\$1,369,800	\$341,206	\$1,373,013	\$0	\$1,369,800	\$0	\$1,369,800

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DEPARTMENT: Department of Courts
 PROGRAM: Court Commissioner Center

YR	ORG CODE	OBJECT	DESCRIPTION	C							AGENCY REQUEST							
				A	B	D	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4		DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7				
20	COCCOM	82555	4D PROGRAM REVENUE-FCC															\$1,113,300
20	COCCOM	82640	COUNTY FEES															\$27,500
20	COCCOM	82730	PROBATE FEES															\$219,000
20	COCCOM	82778	COURT COMMISSIONER SERVICE FEE															\$10,000
			TOTAL REVENUES															\$1,369,800

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DEPARTMENT
PROGRAM

Clerk of Courts
Court Commissioner Center

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2018 ACTUAL	ADOPTED BUDGET 2019	2018 CARRYFORWARD	2019 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
PERSONNEL COSTS	\$3,312,886	\$3,609,200	\$0	\$0	\$3,609,200	\$1,106,928	\$3,691,563	\$0	\$3,761,600
OPERATING EXPENSE	\$62,535	\$63,800	\$0	\$0	\$63,800	\$17,162	\$65,668	\$0	\$63,800
CONTRACTUAL SERVICES	\$7,162	\$11,700	\$0	\$0	\$11,700	\$1,755	\$9,813	\$0	\$11,700
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$3,382,583	\$3,684,700	\$0	\$0	\$3,684,700	\$1,125,845	\$3,767,044	\$0	\$3,837,100
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$1,098,340	\$1,123,300	\$0	\$0	\$1,123,300	\$282,586	\$1,123,300	\$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	\$219,055	\$246,500	\$0	\$0	\$246,500	\$58,621	\$249,713	\$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	\$1,317,395	\$1,369,800	\$0	\$0	\$1,369,800	\$341,206	\$1,373,013	\$0	\$1,369,800
NET COST:	\$2,065,188	\$2,314,900	\$0	\$0	\$2,314,900	\$784,639	\$2,394,031	\$0	\$2,467,300

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	\$3,761,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,761,600
OPERATING EXPENSE	\$63,800	\$3,700	\$0	\$0	\$0	\$0	\$0	\$0	\$67,500
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	\$3,837,100	\$3,700	\$0	\$0	\$0	\$0	\$0	\$0	\$3,840,800
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$1,123,300	\$0	\$0	\$0	\$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	\$1,369,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,369,800
NET COST:	\$2,467,300	\$3,700	\$0	\$0	\$0	\$0	\$0	\$0	\$2,471,000

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Mission:

The mission of Pretrial Services is to provide pretrial services to defendants in the Dane County Criminal Courts. As Agents of the Court, the department strives to increase public protection through the supervision of bail conditions, referrals to community resources and support, and opportunities for positive change. The department is committed 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 2017	Adopted 2018	2017 Carry Forward	Board Transfers	Budget As Modified	2018 YTD	Estimated 2018	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$547,431	\$737,600	\$0	\$0	\$737,600	\$178,908	\$690,081	\$739,100
Operating Expenses	\$21,445	\$13,700	\$0	\$0	\$13,700	\$12,031	\$30,101	\$13,700
Contractual Services	\$211,131	\$207,600	\$0	\$0	\$207,600	\$54,071	\$322,035	\$162,600
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$780,007	\$958,900	\$0	\$0	\$958,900	\$245,010	\$1,042,217	\$915,400
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	\$70,166	\$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	\$70,166	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GPR SUPPORT	\$709,841	\$958,900			\$958,900			\$915,400
F.T.E. STAFF	6.000	8.000					8.000	8.000

Dept: Clerk of Courts		30		202/00							General Fund	
Prtrial Services											1110	
D#	NONE	2019 Base	01	02	03	04	05	06	07	2019 Requested Budget		
Net Decision Items												
PROGRAM EXPENDITURES												
Personnel Costs		\$739,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$739,100	
Operating Expenses		\$13,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,700	
Contractual Services		\$162,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$162,600	
Operating Capital		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL		\$915,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$915,400	
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		\$915,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$915,400	
F.T.E. STAFF		8,000	0,000	0,000	0,000	0,000	0,000	0,000	0,000	0,000	8,000	
NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE												
2019 BUDGET BASE			Expenditures			Revenue			GPR Support			
			\$915,400			\$0			\$915,400			
2019 REQUESTED BUDGET												
			\$915,400			\$0			\$915,400			

DEPARTMENT: Clerk of Courts
 PROGRAM: Pretrial Services

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	ATIP	10009	SALARIES AND WAGES	\$374,966	\$497,200	\$0	\$0	\$497,200	\$120,233	\$471,350	\$0	\$502,800
20	ATIP	10027	OVERTIME	\$0	\$0	\$0	\$0	\$0	\$32	\$130	\$0	\$0
20	ATIP	10099	RETIREMENT FUND	\$29,586	\$38,600	\$0	\$0	\$38,600	\$9,230	\$36,449	\$0	\$39,000
20	ATIP	10108	SOCIAL SECURITY	\$28,346	\$38,100	\$0	\$0	\$38,100	\$9,142	\$36,026	\$0	\$38,500
20	ATIP	10117	HEALTH	\$102,136	\$156,900	\$0	\$0	\$156,900	\$37,672	\$131,818	\$0	\$154,300
20	ATIP	10153	DENTAL	\$8,767	\$12,800	\$0	\$0	\$12,800	\$2,360	\$10,818	\$0	\$11,700
20	ATIP	10171	DISABILITY INSURANCE	\$612	\$800	\$0	\$0	\$800	\$208	\$654	\$0	\$600
20	ATIP	10180	LIFE INSURANCE	\$117	\$400	\$0	\$0	\$400	\$32	\$136	\$0	\$200
20	ATIP	10185	FSA ADMINISTRATION FEE	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	ATIP	10189	WORKERS COMPENSATION	\$2,800	\$2,700	\$0	\$0	\$2,700	\$0	\$2,700	\$0	\$2,100
20	ATIP	10250	SALARY SAVINGS	\$0	(\$9,900)	\$0	\$0	(\$9,900)	\$0	\$0	\$0	(\$10,100)
20	ATIP	20648	CONFERENCES AND TRAINING	\$1,296	\$1,500	\$0	\$0	\$1,500	\$0	\$1,500	\$0	\$1,500
20	ATIP	22043	PRINTING STA & OFFICE SUPPLIES	\$13,333	\$8,000	\$0	\$0	\$8,000	\$3,689	\$19,300	\$0	\$8,000
20	ATIP	22250	REPAIR OF EQUIPMENT	\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
20	ATIP	22646	TRAVEL EXPENSE	\$0	\$201	\$0	\$0	\$201	\$0	\$201	\$0	\$201
20	ATIP	22736	TELEPHONE	\$6,816	\$3,899	\$0	\$0	\$3,899	\$8,342	\$9,000	\$0	\$3,899
20	ATIP	30728	COURT APPEARANCE MENTOR	\$8,831	\$60,000	\$0	\$0	\$60,000	\$350	\$60,000	\$0	\$60,000
20	ATIP	30940	ELECTRONIC MONITORING-POS	\$202,300	\$102,500	\$0	\$0	\$102,500	\$52,121	\$217,035	\$0	\$102,500
20	ATIP	31990	PRETRIAL SERVICES REPORT	\$0	\$45,000	\$0	\$0	\$45,000	\$1,600	\$45,000	\$1,000	\$0
20	ATIP	32223	RENTAL OF EQUIPMENT	\$0	\$100	\$0	\$0	\$100	\$0	\$0	\$0	\$100
			TOTAL EXPENDITURES	\$780,007	\$958,900	\$0	\$0	\$958,900	\$245,010	\$1,042,217	\$1,000	\$915,400

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DEPARTMENT:
 PROGRAM: C of Courts
 Retirement Services

YR	ORG CODE	OBJECT	DESCRIPTION	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
20	ATIP	10009	SALARIES AND WAGES	\$502,800								\$502,800
20	ATIP	10027	OVERTIME	\$0								\$0
20	ATIP	10099	RETIREMENT FUND	\$39,000								\$39,000
20	ATIP	10108	SOCIAL SECURITY	\$38,500								\$38,500
20	ATIP	10117	HEALTH	\$154,300								\$154,300
20	ATIP	10153	DENTAL	\$11,700								\$11,700
20	ATIP	10171	DISABILITY INSURANCE	\$600								\$600
20	ATIP	10180	LIFE INSURANCE	\$200								\$200
20	ATIP	10185	FSA ADMINISTRATION FEE	\$0								\$0
20	ATIP	10189	WORKERS COMPENSATION	\$2,100								\$2,100
20	ATIP	10250	SALARY SAVINGS	(\$10,100)								(\$10,100)
20	ATIP	20648	CONFERENCES AND TRAINING	\$1,500								\$1,500
20	ATIP	22043	PRNG STA & OFFICE SUPPLIES	\$8,000								\$8,000
20	ATIP	22250	REPAIR OF EQUIPMENT	\$100								\$100
20	ATIP	22646	TRAVEL EXPENSE	\$201								\$201
20	ATIP	22736	TELEPHONE	\$3,899								\$3,899
20	ATIP	30728	COURT APPEARANCE MENTOR	\$60,000								\$60,000
20	ATIP	30940	ELECTRONIC MONITORING-POS	\$102,500								\$102,500
20	ATIP	31990	PRETRIAL SERVICES REPORT	\$0								\$0
20	ATIP	32223	RENTAL OF EQUIPMENT	\$100								\$100
TOTAL EXPENDITURES				\$915,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$915,400

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DEPARTMENT: k of Courts
 PROGRAM: rretial Services

YR	ORG CODE	OBJECT	DESCRIPTION	ADOPTED BUDGET 2019	2018 CARRYFORWARD	2019 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
		D	REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			LJAF GRANT	\$70,166	\$70,166						
			TOTAL REVENUES	\$70,166	\$70,166						
20	ATIP	82780		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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DEPARTMENT: k of Courts
 PROGRAM: rretiral Services

YR ORG CODE	OBJECT	DESCRIPTION	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
20 ATIP	82780	LJAF GRANT	\$0								\$0
		TOTAL REVENUES	\$0								\$0

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OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2018 ACTUAL	ADOPTED BUDGET 2019	2018 CARRYFORWARD	2019 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
PERSONNEL COSTS	\$547,431	\$737,600	\$0	\$0	\$737,600	\$178,908	\$690,081	\$0	\$739,100
OPERATING EXPENSE	\$21,445	\$13,700	\$0	\$0	\$13,700	\$12,031	\$30,101	\$0	\$13,700
CONTRACTUAL SERVICES	\$211,131	\$207,600	\$0	\$0	\$207,600	\$54,071	\$322,035	\$1,000	\$162,600
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$780,007	\$958,900	\$0	\$0	\$958,900	\$245,010	\$1,042,217	\$1,000	\$915,400
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	\$70,166	\$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	\$70,166	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NET COST:	\$709,841	\$958,900	\$0	\$0	\$958,900	\$245,010	\$1,042,217	\$1,000	\$915,400

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	\$739,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$739,100
OPERATING EXPENSE	\$13,700	\$0	\$0	\$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	\$915,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$915,400
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	\$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:	\$915,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$915,400

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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 2017	Adopted 2018	2017 Carry Forward	Board Transfers	Budget As Modified	2018 YTD	Estimated 2018	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$50,786	\$52,100	\$0	\$0	\$52,100	\$14,881	\$52,637	\$52,400
Operating Expenses	\$493	\$1,400	\$0	\$0	\$1,400	\$228	\$900	\$1,400
Contractual Services	\$661,480	\$627,160	\$0	\$0	\$627,160	\$216,942	\$676,101	\$734,560
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$712,759	\$680,660	\$0	\$0	\$680,660	\$232,051	\$729,638	\$788,360
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$315,664	\$320,000	\$0	\$0	\$320,000	\$0	\$320,000	\$480,800
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	\$94,264	\$89,300	\$0	\$0	\$89,300	\$23,017	\$95,000	\$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	\$409,928	\$409,300	\$0	\$0	\$409,300	\$23,017	\$415,000	\$570,100
GPR SUPPORT	\$302,831	\$271,360			\$271,360			\$218,260
F.T.E. STAFF	0.500	0.500					0.500	0.500

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

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE		Expenditures	Revenue	GPR Support
DI #	CRTS-GAL-2			
DEPT	Increase Guardian Ad Litem fees due to Supreme Court Rule and Statutory Rate increases Increase Guardian Ad Litem (GAL) fees due to changes in the Supreme Court Rule 81.02(1) and the statutory rate in the 2019-2021 State Budget. Increase GAL fees related to probate cases (COCGAL 311251) by \$29,500, juvenile restraining order cases (COCGAL 311252) by \$1,700, family and paternity cases (COCGAL 311253) by \$58,000 and civil restraining order cases (COCGAL 311254) by \$18,200. Total cost to	\$107,400	\$0	\$107,400
EXEC				\$0
ADOPTED				\$0
NET DI # CRTS-GAL-2		\$107,400	\$0	\$107,400

2019 REQUESTED BUDGET \$788,360 \$570,100 \$218,260

DEPARTMENT: Clerk of Courts
 PROGRAM: Guardian Ad Litem

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	COCGAL	10009	SALARIES AND WAGES	\$39,220	\$40,800	\$0	\$0	\$40,600	\$11,484	\$40,504	\$0	\$40,700
20	COCGAL	10099	RETIREMENT FUND	\$3,085	\$3,200	\$0	\$0	\$3,200	\$890	\$3,139	\$0	\$3,200
20	COCGAL	10108	SOCIAL SECURITY	\$2,905	\$3,100	\$0	\$0	\$3,100	\$872	\$3,084	\$0	\$3,100
20	COCGAL	10117	HEALTH	\$4,173	\$4,500	\$0	\$0	\$4,500	\$1,491	\$4,474	\$0	\$4,900
20	COCGAL	10153	DENTAL	\$282	\$300	\$0	\$0	\$300	\$73	\$294	\$0	\$300
20	COCGAL	10171	DISABILITY INSURANCE	\$201	\$200	\$0	\$0	\$200	\$68	\$214	\$0	\$200
20	COCGAL	10180	LIFE INSURANCE	\$11	\$100	\$0	\$0	\$100	\$3	\$18	\$0	\$100
20	COCGAL	10185	FSA ADMINISTRATION FEE	\$800	\$800	\$0	\$0	\$800	\$0	\$800	\$0	\$700
20	COCGAL	10189	WORKERS COMPENSATION	\$0	(\$800)	\$0	\$0	(\$800)	\$0	\$0	\$0	(\$900)
20	COCGAL	10250	SALARY SAVINGS	\$0	\$400	\$0	\$0	\$400	\$0	\$400	\$0	\$400
20	COCGAL	22043	PRING STA & OFFICE SUPPLIES	\$0	\$1,000	\$0	\$0	\$1,000	\$228	\$500	\$0	\$1,000
20	COCGAL	22646	TRAVEL EXPENSE	\$493	\$50,500	\$0	\$0	\$50,500	\$13,812	\$63,374	\$0	\$50,500
20	COCGAL	311251	GUARDIAN AD LITEM-WATTS & ME	\$51,121	\$17,500	\$0	\$0	\$17,500	\$4,475	\$4,584	\$0	\$17,500
20	COCGAL	311252	GUARDIAN AD LITEM-JUVENILE	\$7,972	\$100,000	\$0	\$0	\$100,000	\$38,060	\$134,000	\$0	\$100,000
20	COCGAL	311253	GUARDIAN AD LITEM-FAM/PATERNITY	\$132,146	\$11,400	\$0	\$0	\$11,400	\$5,232	\$24,674	\$0	\$11,400
20	COCGAL	311254	GUARD AD LITEM-CIVIL/SM CLAIMS	\$20,772	\$393,300	\$0	\$0	\$393,300	\$127,680	\$394,617	\$0	\$393,300
20	COCGAL	311255	GUARDIAN AD LITEM-PROJECT APPT	\$394,617	\$54,460	\$0	\$0	\$54,460	\$27,683	\$54,852	\$0	\$54,460
20	COCGAL	31952	POS-CASA SERVICES	\$54,852	\$680,660	\$0	\$0	\$680,660	\$232,051	\$729,638	\$0	\$680,960
			TOTAL EXPENDITURES	\$712,759	\$680,660	\$0	\$0	\$680,660	\$232,051	\$729,638	\$0	\$680,960

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DEPARTMENT 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
20	COCGAL	10009	SALARIES AND WAGES	\$40,700								\$40,700
20	COCGAL	10099	RETIREMENT FUND	\$3,200								\$3,200
20	COCGAL	10108	SOCIAL SECURITY	\$3,100								\$3,100
20	COCGAL	10117	HEALTH	\$4,900								\$4,900
20	COCGAL	10153	DENTAL	\$300								\$300
20	COCGAL	10171	DISABILITY INSURANCE	\$200								\$200
20	COCGAL	10180	LIFE INSURANCE	\$100								\$100
20	COCGAL	10185	FSA ADMINISTRATION FEE	\$100								\$100
20	COCGAL	10189	WORKERS COMPENSATION	\$700								\$700
20	COCGAL	10250	SALARY SAVINGS	(\$900)								(\$900)
20	COCGAL	22043	PRTRNG STA & OFFICE SUPPLIES	\$400								\$400
20	COCGAL	22846	TRAVEL EXPENSE	\$1,000								\$1,000
20	COCGAL	311251	GUARDIAN AD LITEM-WATTS & ME	\$50,500		\$29,500						\$50,500
20	COCGAL	311252	GUARDIAN AD LITEM-JUVENILE	\$17,500		\$1,700						\$17,500
20	COCGAL	311253	GUARDIAN AD LITEM-FAM/PATERNITY	\$100,000		\$58,000						\$100,000
20	COCGAL	311254	GUARD AD LITEM-CVIL/SM CLAIMS	\$11,400		\$18,200						\$11,400
20	COCGAL	311255	GUARDIAN AD LITEM-PROJECT APPT	\$393,300								\$393,300
20	COCGAL	31952	POS-CASA SERVICES	\$54,460								\$54,460
TOTAL EXPENDITURES				\$680,960	\$0	\$107,400	\$0	\$0	\$0	\$0	\$0	\$788,360

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DEPARTMENT: Clerk of Courts
 PROGRAM: Guardian Ad Litem

YR	ORG CODE	OBJECT	DESCRIPTION	ADOPTED BUDGET		2018 CARRYFORWARD	2019 COUNTY BOARD ACTIONS		CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
				2018 REVENUES	2019		2018	2019					
20	COCGAL	82790	GUARDIAN AD LITEM FEES	\$94,264	\$89,300	\$0	\$0	\$89,300	\$23,017	\$95,000	\$0	\$89,300	
20	COCGAL	82795	STATE AID-GUARDIAN AD LITEM	\$315,664	\$320,000	\$0	\$0	\$320,000	\$0	\$320,000	\$0	\$320,000	
			TOTAL REVENUES	\$409,928	\$409,300	\$0	\$0	\$409,300	\$23,017	\$415,000	\$0	\$409,300	

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DEPARTMENT: Department of Courts
 PROGRAM: Guardian Ad Litem

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	COCGAL	82790	GUARDIAN AD LITEM FEES	\$89,300	\$160,800							\$89,300
20	COCGAL	82795	STATE AID-GUARDIAN AD LITEM	\$320,000	\$160,800							\$480,800
			TOTAL REVENUES	\$409,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$570,100

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OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2018 ACTUAL	ADOPTED BUDGET 2019	2018 CARRYFORWARD	2019 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
PERSONNEL COSTS	\$50,786	\$52,100	\$0	\$0	\$52,100	\$14,881	\$52,637	\$0	\$52,400
OPERATING EXPENSE	\$493	\$1,400	\$0	\$0	\$1,400	\$228	\$900	\$0	\$1,400
CONTRACTUAL SERVICES	\$661,480	\$627,160	\$0	\$0	\$627,160	\$216,942	\$676,101	\$0	\$627,160
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$712,759	\$680,660	\$0	\$0	\$680,660	\$232,051	\$729,638	\$0	\$680,660
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$315,664	\$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	\$94,264	\$89,300	\$0	\$0	\$89,300	\$23,017	\$95,000	\$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	\$409,928	\$409,300	\$0	\$0	\$409,300	\$23,017	\$415,000	\$0	\$409,300
NET COST:	\$302,831	\$271,360	\$0	\$0	\$271,360	\$209,034	\$314,638	\$0	\$271,660

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	\$52,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$52,400
OPERATING EXPENSE	\$1,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,400
CONTRACTUAL SERVICES	\$627,160	\$0	\$107,400	\$0	\$0	\$0	\$0	\$0	\$734,560
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$680,960	\$0	\$107,400	\$0	\$0	\$0	\$0	\$0	\$788,360
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$320,000	\$160,800	\$0	\$0	\$0	\$0	\$0	\$0	\$480,800
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	\$160,800	\$0	\$0	\$0	\$0	\$0	\$0	\$570,100
NET COST:	\$271,660	(\$160,800)	\$107,400	\$0	\$0	\$0	\$0	\$0	\$218,260

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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 Guardian Ad Litem **4. PROGRAM NO.** 204/00 **6. FUND NO.** 1110

7. DECISION ITEM TITLE		8. BUDGETED POSITION CHANGES	
POSITION#	TITLE	# FTE	START DATE
	Increase State Aid to Fund Court Appointments for Attorneys and Guardian Ad Litem		
	CRTS-GAL-1		
		TOTAL REQUESTED FTE CHANGE	0.000

10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)
 The State of Wisconsin is increasing State aid to fund court appointments for attorneys and guardian ad litem ad litem made at county expense. The increase in aid will help offset the recent increase in attorney and guardian ad litem costs due to the changes in the statutory rate and Supreme Court Rule 81.02(1) rate. Dane County Clerk of Court's share is \$160,800 which will increase the State Aid - Guardian Ad Litem revenue (COCGAL 82795).

11. (a) EXPLANATION/JUSTIFICATION (please be specific)

The 2019-2021 biennial State budget increased funding in Circuit Court payments to fund court appointments for attorneys and guardian ad litem (GAL) made at county expense. The increase in aid is to help offset the recent increase in attorney and guardian ad litem costs due to the changes in the statutory rate and Supreme Court Rule 81.02(1) rate. Dane County Clerk of Court's share of the State aid has historically been 6.7% of the total. The State is increasing the amount of support payments by \$1.2 million in the 2019-2020 budget. This amount will be received in July 2019. The State will be increasing the support payments by another \$1.2 million in the 2020-2021 budget which will be disbursed in July 2020. The projected total increase in State aid will be \$160,800 in 2020.

(b) What are the consequences of not funding this request?

By not funding this request, the revenue line will not accurately reflect the increase in State aid.

(c) What savings/productivity improvements will result from approval of this request?

The additional State funding will help offset the increase in attorney and guardian ad litem costs due to changes in the statutory rate and Supreme Court Rule 81.02(1) rate effective January 1, 2020.

12. OPERATING EXPENSES / REVENUE SUMMARY

REQUESTED EXPENDITURES	
PERSONNEL COSTS	\$0
OPERATING EXPENSE	\$0
CONTRACTUAL EXPENSE	\$0
OPERATING OUTLAY	\$0
TOTAL EXPENSE	\$0
RELATED REVENUES	
TAXES	\$0
INTERGOVERNMENTAL REVENUE	\$160,800
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	\$160,800
NET COST TO COUNTY	(\$160,800)

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	POSITION#	TITLE	# FTE	START DATE
9. DECISION ITEM NUMBER CRTS-GAL-2 Increase Guardian Ad Litem fees due to Supreme Court Rule and Statutory Rate increases					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Increase Guardian Ad Litem (GAL) fees due to changes in the Supreme Court Rule 81.02(1) and the statutory rate in the 2019-2021 State Budget. Increase GAL fees related to probate cases (COCGAL 311251) by \$29,500, juvenile restraining order cases (COCGAL 311252) by \$1,700, family and paternity cases (COCGAL 311253) by \$58,000 and civil restraining order cases (COCGAL 311254) by \$18,200. Total cost to the county is \$107,400.					
TOTAL REQUESTED FTE CHANGE					0.000

11. (a) EXPLANATION/JUSTIFICATION (please be specific)	12. OPERATING EXPENSES / REVENUE SUMMARY
<p>GALs are currently paid an \$80 flat fee for each WATTS probate case for time spent up to the date of filing the report with the idea that an average of two hours is spent on the case. If the case is not completed with a summary hearing, GALs are paid an additional \$70 per hour. Effective January 1, 2020, the new statutory rate will increase to \$70 per hour raising the flat fee for WATTS cases to \$140 per case and any hours after the summary hearing would be paid at \$100 per hour. The rate increase will cost approximately an additional \$29,500 for COCGAL 311251.</p> <p>GALs are currently appointed on juvenile restraining order cases (J) at the statutory rate of \$40 per hour. Effective January 1, 2020, the new statutory rate for J cases would increase to \$70 per hour. The average cost for the last four years is \$11,400 with a budgeted amount of \$17,500. The rate increase will cost approximately an additional \$7,750 resulting in an additional request for only \$1,700 for COCGAL 311252.</p> <p>The majority of the GALs are currently appointed on Family (FA) and Paternity (PA) cases at the SCR rate of \$70 per hour which will change to \$100 per hour effective January 1, 2020. The rate increase will cost approximately an additional \$58,000 for COCGAL 311253.</p> <p>GALs are currently appointed on civil restraining order cases (CV) at the statutory rate of \$40 per hour. Effective January 1, 2020, the new statutory rate for CV cases would increase to \$70 per hour. The rate increase will cost approximately an additional \$18,200 for COCGAL 311254.</p> <p>(b) What are the consequences of not funding this request? By not funding this request, the expenditure lines will be overspent.</p> <p>(c) What savings/productivity improvements will result from approval of this request? The new budgeted amount will allow the Courts to fund the guardian ad litem for their services at the new mandatory rates.</p>	<p>REQUESTED EXPENDITURES</p> <p>PERSONNEL COSTS \$0 OPERATING EXPENSE \$0 CONTRACTUAL EXPENSE \$107,400 OPERATING OUTLAY \$0 TOTAL EXPENSE \$107,400</p> <p>RELATED REVENUES</p> <p>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 \$107,400</p>

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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 2017	Adopted 2018	2017 Carry Forward	Board Transfers	Budget As Modified	2018 YTD	Estimated 2018	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$299,756	\$293,800	\$0	\$0	\$293,800	\$79,789	\$293,935	\$301,800
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	\$299,756	\$293,800	\$0	\$0	\$293,800	\$79,789	\$293,935	\$301,800
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	\$299,756	\$293,800			\$293,800			\$301,800
F.T.E. STAFF	0.000	0.000					0.000	0.000

Dept. Prgm		30 205/00		Fund Name: 1110							General Fund 1110	
Clerk of Courts Criminal Justice-Law Clerks				Net Decision Items							2019 Requested Budget	
Dl#	NONE	2019 Base	01	02	03	04	05	06	07			
	PROGRAM EXPENDITURES	\$301,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$301,800	
	Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	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	\$301,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$301,800	
	PROGRAM REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	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	\$301,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$301,800	
	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												
2019 BUDGET BASE			Expenditures			Revenue			GPR Support			
			\$301,800			\$0			\$301,800			
2019 REQUESTED BUDGET												
			\$301,800			\$0			\$301,800			

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DEPARTMENT: Department of Courts
 PROGRAM: Criminal Justice-Law Clerks

YR	ORG CODE	OBJECT	DESCRIPTION	ADOPTED BUDGET		2018 CARRYFORWARD	2019 CARRYFORWARD	COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
				2018	2019								
		D	EXPENDITURES										
20	COCCJLAW	10084	LIMITED TERM EMPL-LAW CLERK	\$233,516	\$176,300	\$0	\$0	\$176,300	\$58,232	\$223,300	\$0	\$176,300	
20	COCCJLAW	10099	RETIREMENT FUND	\$5,624	\$14,000	\$0	\$0	\$14,000	\$2,575	\$9,300	\$0	\$14,000	
20	COCCJLAW	10108	SOCIAL SECURITY	\$17,746	\$13,500	\$0	\$0	\$13,500	\$4,385	\$17,096	\$0	\$13,500	
20	COCCJLAW	10117	HEALTH	\$42,769	\$89,900	\$0	\$0	\$89,900	\$14,597	\$44,139	\$0	\$87,900	
20	COCCJLAW	10189	WORKERS COMPENSATION	\$100	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100	
			TOTAL EXPENDITURES	\$299,756	\$293,800	\$0	\$0	\$293,800	\$79,789	\$293,935	\$0	\$301,800	

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DEPARTMENT: .k of Courts
 PROGRAM: Criminal Justice-Law Clerks

YR	ORG CODE	OBJECT	DESCRIPTION	AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY REQUEST
					ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	
20	COCCJLAW	10084	LIMITED TERM EMPL-LAW CLERK	\$176,300							\$176,300
20	COCCJLAW	10089	RETIREMENT FUND	\$14,000							\$14,000
20	COCCJLAW	10108	SOCIAL SECURITY	\$13,500							\$13,500
20	COCCJLAW	10117	HEALTH	\$97,900							\$97,900
20	COCCJLAW	10189	WORKERS COMPENSATION	\$100							\$100
			TOTAL EXPENDITURES	\$301,800	\$0	\$0	\$0	\$0	\$0	\$0	\$301,800

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DEPARTMENT: .k of Courts
 PROGRAM: Criminal Justice-Law Clerks

YR	ORG CODE	OBJECT	DESCRIPTION	2018		2019		CARRYFORWARD	2019	COUNTY BOARD	CURRENT	ACTUAL	ESTIMATED	TOTAL	ESTIMATED	TOTAL	CARRYFORWARD	AGENCY
				REVENUES	BUDGET	ADOPTED	BUDGET											
			TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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DEPARTMENT: Department of Courts
 PROGRAM: Criminal Justice-Law Clerks

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
				\$0								\$0
			TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2018 ACTUAL	ADOPTED BUDGET 2019	2018 CARRYFORWARD	2019 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
PERSONNEL COSTS	\$299,756	\$293,800	\$0	\$0	\$293,800	\$79,789	\$293,935	\$0	\$301,800
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	\$299,756	\$293,800	\$0	\$0	\$293,800	\$79,789	\$293,935	\$0	\$301,800
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	\$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:	\$299,756	\$293,800	\$0	\$0	\$293,800	\$79,789	\$293,935	\$0	\$301,800

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	\$301,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$301,800
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	\$301,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$301,800
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	\$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:	\$301,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$301,800

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

YR	ORG CODE	OBJECT	DESCRIPTION	2018		ADOPTED BUDGET 2019	2018 CARRYFORWARD	2019 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
				D	C								
20	COCCAP	51487	PRETRIAL ASSESSMENT EQUIPMENT	\$579	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			TOTAL EXPENDITURES	\$579	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SS

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

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	COCCAP	51487	PRETRIAL ASSESSMENT EQUIPMENT	\$0								\$0
			TOTAL EXPENDITURES	\$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		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
				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0									
			TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	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
			TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2018 ACTUAL	ADOPTED BUDGET 2019	2018 CARRYFORWARD	2019 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
CAPITAL EXPENDITURES - BORROW	\$579	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL EXPENDITURES:	\$579	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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 (BORROWING & LEVY):	\$579	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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
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 CAPITAL EXPENDITURES:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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 (BORROWING & LEVY):	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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