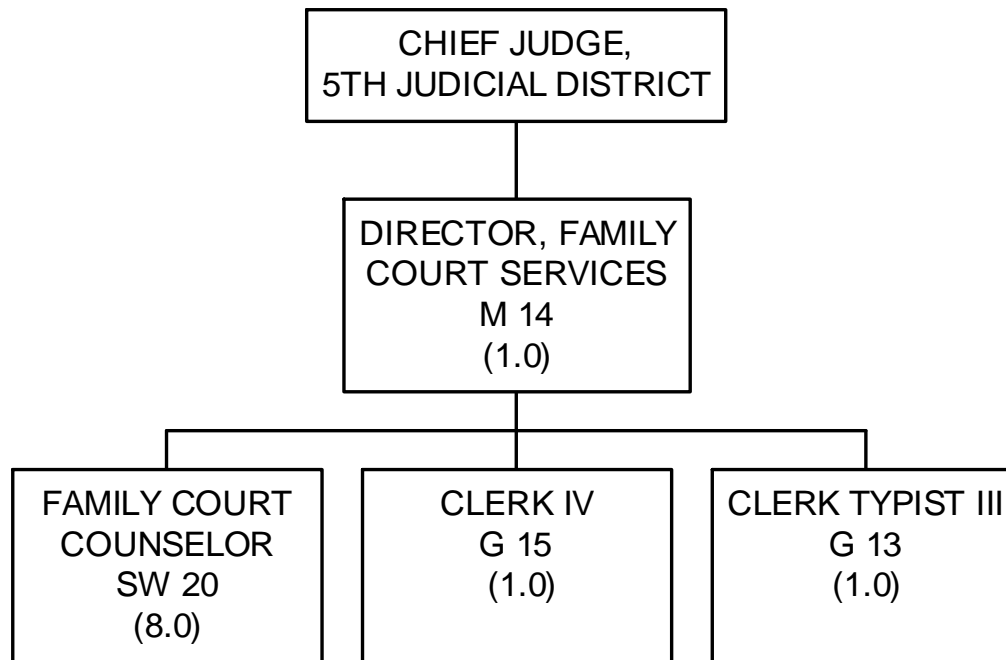


# FAMILY COURT SERVICES



**COUNTY OF DANE  
BUDGETED POSITIONS**

CLASSIFICATION TITLE	RANGE	2019	2020	MOD 2020	2021		
					REQUEST	RECOMM'D	ADOPTED
<b><u>FAMILY COURT SERVICES</u></b>							
DIRECTOR OF FAMILY COURT COUNSELING SERVICES	M 14	1.000	1.000	1.000	1.000	1.000	1.000
FAMILY COURT COUNSELOR	SW20	8.000	8.000	8.000	8.000	8.000	8.000
CLERK IV	G 15	1.000	1.000	1.000	1.000	1.000	1.000
CLERK TYPIST III	G 13	1.000	1.000	1.000	1.000	1.000	1.000
<b>FAMILY COURT SERVICES TOTAL</b>		<b>11.000</b>	<b>11.000</b>	<b>11.000</b>	<b>11.000</b>	<b>11.000</b>	<b>11.000</b>
		<b>11.000</b>	<b>11.000</b>	<b>11.000</b>	<b>11.000</b>	<b>11.000</b>	<b>11.000</b>

<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 2019	Adopted 2020	2019 Carry Forward	Board Transfers	Budget As Modified	2020 YTD	Estimated 2020	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$1,195,109	\$1,242,600	\$0	\$0	\$1,242,600	\$341,045	\$1,188,890	\$1,215,367
Operating Expenses	\$36,791	\$29,800	\$658	\$0	\$30,458	\$8,346	\$38,896	\$25,000
Contractual Services	\$1,400	\$3,200	\$0	\$0	\$3,200	\$0	\$3,200	\$3,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,233,300</b>	<b>\$1,275,600</b>	<b>\$658</b>	<b>\$0</b>	<b>\$1,276,258</b>	<b>\$349,391</b>	<b>\$1,230,986</b>	<b>\$1,243,367</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	\$0	\$4,500	\$0	\$0	\$4,500	\$0	\$0	\$4,500
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$357,232	\$413,800	\$0	\$0	\$413,800	\$80,000	\$387,863	\$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>\$357,232</b>	<b>\$418,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$418,300</b>	<b>\$80,000</b>	<b>\$387,863</b>	<b>\$418,300</b>
<b>GPR SUPPORT</b>	<b>\$876,067</b>	<b>\$857,300</b>			<b>\$857,958</b>			<b>\$825,067</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	
Prgm: Family Court Services		206/00							Fund No.: 1110	
DI#	2021 Base	Net Decision Items							2021 Requested Budget	
		01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>										
Personnel Costs	\$1,231,300	(\$800)	(\$15,133)	\$0	\$0	\$0	\$0	\$0	\$1,215,367	
Operating Expenses	\$29,800	(\$4,800)	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	
Contractual Services	\$3,700	(\$700)	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$1,264,800</b>	<b>(\$6,300)</b>	<b>(\$15,133)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,243,367</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>\$846,500</b>	<b>(\$6,300)</b>	<b>(\$15,133)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$825,067</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>	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2021 BUDGET BASE</b>		\$1,264,800	\$418,300	\$846,500
DI #	FCS-FCS-1 GPR Reduction Part 1 - Operating Expense			
DEPT	Budget reduction in the continuing education, overtime, library, mileage reimbursement and interpreter services lines.	(\$6,300)	\$0	\$0
EXEC				\$0
ADOPTED				\$0
NET DI # 0		\$0	\$0	\$0

<b>Dept:</b>	Family Court Services	33	<b>Fund Name:</b>	General Fund
<b>Prgm:</b>	Family Court Services	206/00	<b>Fund No.:</b>	1110

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	FCS-FCS-2	GPR Reduction Part 2 - LTE Expense			
DEPT	Significantly slash the LTE budget and associated social security budget lines.		(\$15,133)	\$0	(\$15,133)
EXEC					\$0
ADOPTED					\$0
	NET DI #	FCS-FCS-2	(\$15,133)	\$0	(\$15,133)

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<b>2021 REQUESTED BUDGET</b>	\$1,243,367	\$418,300	\$825,067
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DEPARTMENT Family Court Services  
PROGRAM Family Court Services

**OPERATING BUDGET SUMMARY**

PROGRAM SUMMARY	2019 ACTUAL	ADOPTED BUDGET 2020	2019 CARRYFORWRD	2020 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$1,195,109	\$1,242,600	\$0	\$0	\$1,242,600	\$341,045	\$1,188,890	\$0	\$1,231,300
OPERATING EXPENSE	\$36,791	\$29,800	\$658	\$0	\$30,458	\$8,346	\$38,896	\$0	\$29,800
CONTRACTUAL SERVICES	\$1,400	\$3,200	\$0	\$0	\$3,200	\$0	\$3,200	\$0	\$3,700
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$1,233,300</b>	<b>\$1,275,600</b>	<b>\$658</b>	<b>\$0</b>	<b>\$1,276,258</b>	<b>\$349,391</b>	<b>\$1,230,986</b>	<b>\$0</b>	<b>\$1,264,800</b>
<b>LESS REVENUES</b>									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LICENSES & PERMITS	\$0	\$4,500	\$0	\$0	\$4,500	\$0	\$0	\$0	\$4,500
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$357,232	\$413,800	\$0	\$0	\$413,800	\$80,000	\$387,863	\$0	\$413,800
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM REVENUES</b>	<b>\$357,232</b>	<b>\$418,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$418,300</b>	<b>\$80,000</b>	<b>\$387,863</b>	<b>\$0</b>	<b>\$418,300</b>
<b>NET COST:</b>	<b>\$876,067</b>	<b>\$857,300</b>	<b>\$658</b>	<b>\$0</b>	<b>\$857,958</b>	<b>\$269,391</b>	<b>\$843,123</b>	<b>\$0</b>	<b>\$846,500</b>

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	\$1,231,300	(\$800)	(\$15,133)	\$0	\$0	\$0	\$0	\$0	\$1,215,367
OPERATING EXPENSE	\$29,800	(\$4,800)	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
CONTRACTUAL SERVICES	\$3,700	(\$700)	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$1,264,800</b>	<b>(\$6,300)</b>	<b>(\$15,133)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,243,367</b>
<b>LESS REVENUES</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 CHARGE FOR SERVICE	\$413,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$413,800
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM REVENUES</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>NET COST:</b>	<b>\$846,500</b>	<b>(\$6,300)</b>	<b>(\$15,133)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$825,067</b>

DEPARTMENT Family Court Services  
PROGRAM: Family Court Services

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B		ADOPTED BUDGET 2020	2019 CARRYFORWARD	2020 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
				D	2019 EXPENDITURES								
21	FAMCC	10009	SALARIES AND WAGES		\$763,702	\$866,400	\$0	\$0	\$866,400	\$224,486	\$820,043	\$0	\$837,400
21	FAMCC	10027	OVERTIME		\$0	\$800	\$0	\$0	\$800	\$0	\$800	\$0	\$800
21	FAMCC	10072	LIMITED TERM EMPLOYEES		\$23,955	\$17,800	\$0	\$0	\$17,800	\$7,156	\$17,800	\$0	\$17,800
21	FAMCC	10099	RETIREMENT FUND		\$58,810	\$69,000	\$0	\$0	\$69,000	\$17,847	\$65,257	\$0	\$66,700
21	FAMCC	10108	SOCIAL SECURITY		\$65,163	\$67,600	\$0	\$0	\$67,600	\$17,406	\$63,942	\$0	\$65,500
21	FAMCC	10117	HEALTH		\$178,183	\$201,500	\$0	\$0	\$201,500	\$70,818	\$204,064	\$0	\$224,500
21	FAMCC	10153	DENTAL		\$11,730	\$12,900	\$0	\$0	\$12,900	\$3,218	\$10,821	\$0	\$12,300
21	FAMCC	10171	DISABILITY INSURANCE		\$117	\$300	\$0	\$0	\$300	\$0	\$0	\$0	\$0
21	FAMCC	10180	LIFE INSURANCE		\$470	\$600	\$0	\$0	\$600	\$112	\$463	\$0	\$600
21	FAMCC	10185	FSA ADMINISTRATION FEE		\$202	\$200	\$0	\$0	\$200	\$0	\$200	\$0	\$200
21	FAMCC	10189	WORKERS COMPENSATION		\$7,000	\$5,500	\$0	\$0	\$5,500	\$0	\$5,500	\$0	\$5,500
21	FAMCC	10243	RETIREE SICK LEAVE CASH PAYOUT		\$85,777	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	FAMCC	20605	COMMISSIONERS SERVICES TO FCCS		\$10,000	\$10,000	\$0	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000
21	FAMCC	20675	CONTINUING EDUCATION		\$5,211	\$6,200	\$0	\$0	\$6,200	\$1,649	\$6,200	\$0	\$6,200
21	FAMCC	21413	LIBRARY		\$0	\$500	\$0	\$0	\$500	\$0	\$500	\$0	\$500
21	FAMCC	22043	PRTNG STA & OFFICE SUPPLIES		\$19,812	\$10,000	\$0	\$0	\$10,000	\$6,294	\$19,610	\$0	\$10,000
21	FAMCC	22250	REPAIR OF EQUIPMENT		\$234	\$300	\$0	\$0	\$300	\$25	\$234	\$0	\$300
21	FAMCC	22278	RESOURCE BOOKLET		\$0	\$0	\$658	\$0	\$658	\$0	\$658	\$0	\$0
21	FAMCC	22646	TRAVEL EXPENSE		\$731	\$1,500	\$0	\$0	\$1,500	\$154	\$803	\$0	\$1,500
21	FAMCC	22736	TELEPHONE		\$803	\$1,300	\$0	\$0	\$1,300	\$225	\$891	\$0	\$1,300
21	FAMCC	31260	INSURANCE		\$1,400	\$2,400	\$0	\$0	\$2,400	\$0	\$2,400	\$0	\$2,900
21	FAMCC	31273	INTERPRETER SERVICES		\$0	\$800	\$0	\$0	\$800	\$0	\$800	\$0	\$800
<b>TOTAL EXPENDITURES</b>					<b>\$1,233,300</b>	<b>\$1,275,600</b>	<b>\$658</b>	<b>\$0</b>	<b>\$1,276,258</b>	<b>\$349,391</b>	<b>\$1,230,986</b>	<b>\$0</b>	<b>\$1,264,800</b>

DEPARTMENT Family Court Services  
PROGRAM: Family Court Services

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
21	FAMCC	10009	SALARIES AND WAGES		\$837,400								\$837,400
21	FAMCC	10027	OVERTIME		\$800	(\$700)							\$100
21	FAMCC	10072	LIMITED TERM EMPLOYEES		\$17,800		(\$14,000)						\$3,800
21	FAMCC	10099	RETIREMENT FUND		\$66,700	(\$50)							\$66,650
21	FAMCC	10108	SOCIAL SECURITY		\$65,500	(\$50)	(\$1,133)						\$64,317
21	FAMCC	10117	HEALTH		\$224,500								\$224,500
21	FAMCC	10153	DENTAL		\$12,300								\$12,300
21	FAMCC	10171	DISABILITY INSURANCE		\$0								\$0
21	FAMCC	10180	LIFE INSURANCE		\$600								\$600
21	FAMCC	10185	FSA ADMINISTRATION FEE		\$200								\$200
21	FAMCC	10189	WORKERS COMPENSATION		\$5,500								\$5,500
21	FAMCC	10243	RETIREE SICK LEAVE CASH PAYOUT		\$0								\$0
21	FAMCC	20605	COMMISSIONERS SERVICES TO FCCS		\$10,000								\$10,000
21	FAMCC	20675	CONTINUING EDUCATION		\$6,200	(\$3,000)							\$3,200
21	FAMCC	21413	LIBRARY		\$500	(\$400)							\$100
21	FAMCC	22043	PRTNG STA & OFFICE SUPPLIES		\$10,000								\$10,000
21	FAMCC	22250	REPAIR OF EQUIPMENT		\$300								\$300
21	FAMCC	22278	RESOURCE BOOKLET		\$0								\$0
21	FAMCC	22646	TRAVEL EXPENSE		\$1,500	(\$1,400)							\$100
21	FAMCC	22736	TELEPHONE		\$1,300								\$1,300
21	FAMCC	31260	INSURANCE		\$2,900								\$2,900
21	FAMCC	31273	INTERPRETER SERVICES		\$800	(\$700)							\$100
<b>TOTAL EXPENDITURES</b>					<b>\$1,264,800</b>	<b>(\$6,300)</b>	<b>(\$15,133)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,243,367</b>



DEPARTMENT Family Court Services  
PROGRAM: Family Court Services

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2019	ADOPTED	2019	2020	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	AGENCY
						2020		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
21	FAMCC	80431	PARENT EDUCATION		\$30,748	\$44,100	\$0	\$0	\$44,100	\$7,540	\$31,144	\$0	\$44,100
21	FAMCC	80432	STUDY FEES		\$119,854	\$173,200	\$0	\$0	\$173,200	\$31,356	\$125,847	\$0	\$173,200
21	FAMCC	80433	MEDIATION FEES		\$23,878	\$21,000	\$0	\$0	\$21,000	\$6,346	\$23,140	\$0	\$21,000
21	FAMCC	80435	FILING FEES-COURT ACTIONS-FAM		\$27,420	\$32,000	\$0	\$0	\$32,000	\$7,540	\$32,700	\$0	\$32,000
21	FAMCC	80437	MARRIAGE LICENSE FEE-COUNSEL		\$124,400	\$117,500	\$0	\$0	\$117,500	\$20,280	\$142,167	\$0	\$117,500
21	FAMCC	80440	FILING FEES-REV OF COURT ORDER		\$16,710	\$11,000	\$0	\$0	\$11,000	\$4,050	\$19,608	\$0	\$11,000
21	FAMCC	80442	RESOURCE BOOKLET FEE		\$30	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	FAMCC	81873	DOMESTIC PARTNER CERTIFICATE		\$0	\$4,500	\$0	\$0	\$4,500	\$0	\$0	\$0	\$4,500
21	FAMCC	82280	PHOTOCOPY FEES		\$3,142	\$4,000	\$0	\$0	\$4,000	\$188	\$2,096	\$0	\$4,000
21	FAMCC	82281	BRIEF FOCUSED ASSESSMENT FEES		\$11,050	\$11,000	\$0	\$0	\$11,000	\$2,700	\$11,161	\$0	\$11,000
<b>TOTAL REVENUES</b>					<b>\$357,232</b>	<b>\$418,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$418,300</b>	<b>\$80,000</b>	<b>\$387,863</b>	<b>\$0</b>	<b>\$418,300</b>

DEPARTMENT Family Court Services  
PROGRAM: Family Court Services

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
21	FAMCC	80431	PARENT EDUCATION		\$44,100								\$44,100
21	FAMCC	80432	STUDY FEES		\$173,200								\$173,200
21	FAMCC	80433	MEDIATION FEES		\$21,000								\$21,000
21	FAMCC	80435	FILING FEES-COURT ACTIONS-FAM		\$32,000								\$32,000
21	FAMCC	80437	MARRIAGE LICENSE FEE-COUNSEL		\$117,500								\$117,500
21	FAMCC	80440	FILING FEES-REV OF COURT ORDER		\$11,000								\$11,000
21	FAMCC	80442	RESOURCE BOOKLET FEE		\$0								\$0
21	FAMCC	81873	DOMESTIC PARTNER CERTIFICATE		\$4,500								\$4,500
21	FAMCC	82280	PHOTOCOPY FEES		\$4,000								\$4,000
21	FAMCC	82281	BRIEF FOCUSED ASSESSMENT FEES		\$11,000								\$11,000
<b>TOTAL REVENUES</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>

# DANE COUNTY BUDGET DECISION ITEM REQUEST

<b>1. DEPARTMENT</b>	Family Court Services	<b>3. DEPT. NO.</b>	33	<b>5. FUND NAME</b>	General Fund
<b>2. PROGRAM</b>	Family Court Services	<b>4. PROGRAM NO.</b>	206/00	<b>6. FUND NO.</b>	1110
<b>7. DECISION ITEM TITLE</b>			<b>8. BUDGETED POSITION CHANGES</b>		
GPR Reduction Part 1 - Operating Expense			POSITION#	TITLE	# FTE
<b>9. DECISION ITEM NUMBER</b>					
FCS-FCS-1					
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b>					
Budget reduction in the continuing education, overtime, library, mileage reimbursement and interpreter services lines.					
			<b>TOTAL REQUESTED FTE CHANGE</b>		0.000
<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b>			<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>		
<p>Continuing education is required for family court counselors to maintain the requisite mental health licensure in WI. The overtime line is used rarely for staff to catch up in unusual circumstances. The FCS library includes books outlining current research regarding children adjusting to divorce, alcohol/drug addiction in parents, the effects of domestic violence on family members, mental health, etc. Mileage reimbursement is provided to counselors when the conduct home and/or school visits to observe/interview children. Interpreter services have historically been covered via the Clerk of Courts budget.</p> <p>These reductions are being made to comply with the 2.5% GPR Reduction applied to this department.</p>			<p><b>REQUESTED EXPENDITURES</b></p> <p>PERSONNEL COSTS (\$800)</p> <p>OPERATING EXPENSE (\$4,800)</p> <p>CONTRACTUAL EXPENSE (\$700)</p> <p>OPERATING OUTLAY \$0</p> <p style="text-align: right;">TOTAL EXPENSE (\$6,300)</p>		
<b>(b) What are the consequences of not funding this request?</b>			<b>RELATED REVENUES</b>		
<p>Cutting the continuing education budget will eliminate the opportunity for 2 counselors to attend a National training event to network with international family court staff and renowned researchers personally. This conference experience helps keep all staff current in research ideologies which strengthens the testimony of all counselors when serving as the court's expert witness. At the same time, relationships with professionals strengthens our networking capabilities which greatly helped in managing adjusting to work during the current pandemic. Maintaining a library of highly regarded research is helpful when drafting reports, preparing for testimony and providing inservice training. If the library is not up to date, other sources must be accessed. Counselors will still have to conduct some home/school visits but may rely on video conferencing or in office appointments more often.</p>			<p>TAXES \$0</p> <p>INTERGOVERNMENTAL REVENUE \$0</p> <p>LICENSES &amp; PERMITS \$0</p> <p>FINES, FORFEITS &amp; 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 style="text-align: right;">TOTAL REVENUE \$0</p>		
<b>(c) What savings/productivity improvements will result from approval of this request?</b>			<b>NET COST TO COUNTY</b>		
<p>The cuts outlined above would have little impact on day to day functioning of the FCS office. The interpreter services and overtime lines have not been utilized recently and no change is expected. Counselors can seek out current research from the public library, the UW campus libraries, attorneys and even online. While this requires more time outlay, reducing the library budget will still be a savings. Counselors can schedule several home/school visits in the same general areas on the same days to reduce mileage.</p> <p>This proposal helps meet the 2021 GPR Reduction budget directive.</p>			<p style="text-align: right;"><b>NET COST TO COUNTY</b> (\$6,300)</p>		

# DANE COUNTY BUDGET DECISION ITEM REQUEST

<b>1. DEPARTMENT</b>	Family Court Services	<b>3. DEPT. NO.</b>	33	<b>5. FUND NAME</b>	General Fund
<b>2. PROGRAM</b>	Family Court Services	<b>4. PROGRAM NO.</b>	206/00	<b>6. FUND NO.</b>	1110
<b>7. DECISION ITEM TITLE</b>			<b>8. BUDGETED POSITION CHANGES</b>		
GPR Reduction Part 2 - LTE Expense			POSITION#	TITLE	# FTE
<b>9. DECISION ITEM NUMBER</b>					
FCS-FCS-2					
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b>					
Significantly slash the LTE budget and associated social security budget lines.					
			<b>TOTAL REQUESTED FTE CHANGE</b>		0.000
<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b>			<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>		
<p>In 2019 FCS began working toward paperless files. This involves a lot of back scanning with one LTE devoted to this task. At this time we are back scanning files from 2006. All prior years are available only electronically. This LTE is also assisting in developing a plan for intake scanning and maintaining electronic files moving forward. Training staff in navigating electronic files is another necessary duty. FCS has a second LTE who is available to provide front office coverage and back up support, including: greeting parents and families, answering the phone, sending and receiving mail, filing and other administrative duties.</p>			<p><b>REQUESTED EXPENDITURES</b></p>		
			PERSONNEL COSTS (\$15,133)		
			OPERATING EXPENSE \$0		
			CONTRACTUAL EXPENSE \$0		
			OPERATING OUTLAY \$0		
			<b>TOTAL EXPENSE (\$15,133)</b>		
			<b>RELATED REVENUES</b>		
			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		
			<b>TOTAL REVENUE \$0</b>		
			<b>NET COST TO COUNTY (\$15,133)</b>		
<b>(b) What are the consequences of not funding this request?</b>					
<p>Reducing our LTE budget for 2021 will require adjustments to administrative staff and counselor duties to insure front office coverage during office hours. These duties include greeting the public, answering the front office phones, scanning, updating contact information, etc. If administrative staff fall behind or are unavailable, there will be delays which impact service delivery to Dane County families. Delays may be expected in case assignments, correspondence being sent, phones not being answered. Delays in correspondence may impact fee collection which would result in a revenue reduction. Our Sustain Dane Paperless Initiative may stagnate without the LTE continuing to work with back files and assisting staff with navigating the new system.</p>					
<b>(c) What savings/productivity improvements will result from approval of this request?</b>					
<p>This proposal helps meet the 2021 GPR reduction budget directive.</p>					

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