

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

Dane County Courthouse, Room 1000
215 South Hamilton Street, Madison, Wisconsin 53703-3285
PH (608)266-4311 • FAX (608)267-8859 • TTY: Call WI Relay 711
Website: https://courts.countvofdane.com



JILL L. ANDERSON Court Manager

HOLLY J. KUHL Court Manager

CAROL CHRISTIE
Court Manager

LAURA NACHAZEL Court Manager? Peppiny Register in Probate

Date: August 2, 2021

To: Mr. Joseph Parisi, Dane County Executive

Mr. Greg Brockmeyer, Director, Dane County Department of Administration

Mr. Charles Hicklin, Dane County Controller

From: Carlo Esqueda, Dane County Clerk of Circuit Count Register in Probate

Re: 2022 Circuit Courts Budget Submission

This 2022 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 Shelly Maas, Financial Analyst Lea Kuqo, and myself, with additional input from the Dane County Judiciary. We appreciate the fact that this year's budget guidance was simplified, compared to prior years. Our submission is largely status quo from 2021.

Our first and only operating budget Decision Item adds \$6,250 as a new contractual obligation line. This represents the annual cost for a subscription from the Consolidated Court Automation Program (CCAP) for raw court case management data that is utilized by the Criminal Justice Council's Research and Innovation Team. Until this year, CCAP provided this data subscription to county agencies at no charge, but the Director of State Courts made the decision this year to charge counties 50% of the subscription cost it charges to private entities. Access to this data is crucial to ongoing and future analysis of our criminal justice system which informs our initiatives toward reform. Without access to this data, the work of our CJC would be severely compromised.

Our first and only capital budget Decision Item is a \$58,794 project to replace the 239 Mitel desk telephones in use in our office. These handsets have been in continuous use since 2006. After 15 years, we are due for an upgrade, with the concurrence of Dane County Information Management, which will assist in the implementation of the upgrade.

The Executive's budget guidance advised against the creation of any new positions, and we have honored that request with this submission. Nevertheless, I want to bring to your attention an initiative I intend to formally pursue in the next budget cycle so that it comes as no surprise when I do.

Since its inception in the 1980s, our Pretrial Services office (originally named the Alternatives to Incarceration Program) has existed under the general supervision (and budget umbrella) of the Clerk of Circuit Court's office. In recent years, we have made significant progress in bringing the operations of that office in line with contemporary best practices in the field. This has been a result of partnerships with Arnold Ventures, the Harvard University Law School, the Pretrial Justice Institute and others, along with

comprehensive work and insight from the Criminal Justice Council's Pretrial Services Subcommittee and the CJC's Research and Innovation team.

Something else I have learned as I have gotten up to speed on principles of pretrial over these past several years is that I may very well be the only Clerk of Court in the United States with the responsibility to directly manage a pretrial services operation. Nothing in the Wisconsin Constitution, state statute, or Supreme Court Rule confers such a responsibility upon this office. I will not be the Dane County Clerk of Court in perpetuity. In fact, I intend to pursue (and, hopefully, win) one final four-year term in 2022. Whether I fall in a contested race next year, or look forward to serving a final term, I hope that whomever my eventual successor may be will have skills and experience in court administration. However, it is unlikely that they will be well-versed in managing an increasingly complex pretrial services operation or even inclined in that direction.

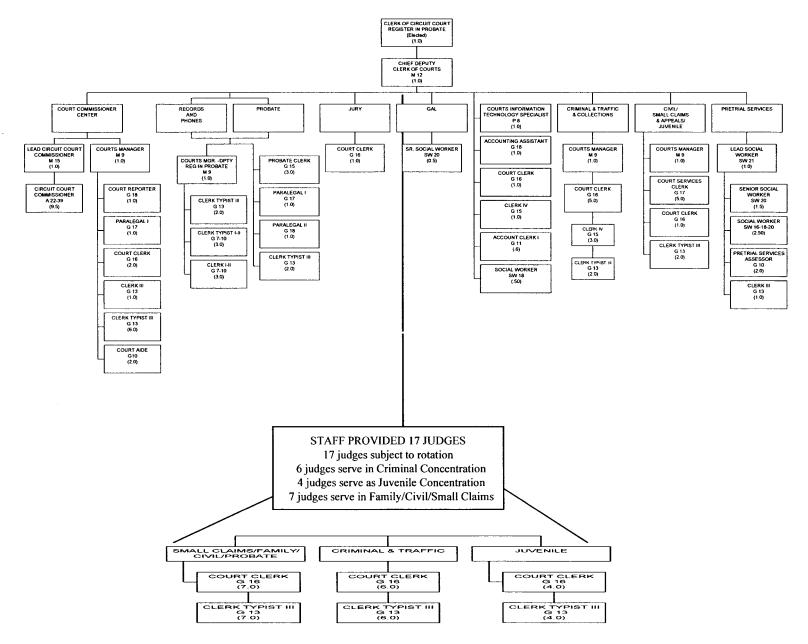
What I will propose instead is that we reorganize the Pretrial Services office following the model already present in the Family Court Services office, e.g. it should be a stand-alone entity, with its own budget, with a judicially-appointed Director who is also a practitioner and subject matter expert. It is the creation of this Director position, at Management Range 14 (the same as the FCS Director) that will be necessary to facilitate this reorganization.

Perhaps you will see enough merit in this proposal now that you may recommend making it a new prerogative for the 2022 budget. Perhaps the County Board may concur. Or perhaps now is not the time. If the latter is the case, you may expect to see a formal budget request from me for the 2023 budget cycle.

Thank you for your consideration of our 2022 budget submission.

c: Presiding Judge Valerie Bailey-Rihn
District Court Administrator Theresa Owens
District Attorney Ismael Ozanne
Sheriff Kalvin Barrett
County Board Chair Analiese Eicher
Supervisor Maureen McCarville, Chair, Public Protection and Judiciary Committee
Chief Deputy Clerk of Court Shelly Maas

## **CLERK OF COURTS**



## COUNTY OF DANE BUDGETED POSITIONS

				MOD		2022	
CLASSIFICATION TITLE	RANGE	2020	2021	2021	REQUEST	RECOMM'D	ADOPTED
	CLERK	OF COUR	<u>гs</u>				
GENERAL COURT SUPPORT							
CLERK OF COURTS	ME	1.000 30-01	1.000 30-01	1.000 30-01	1.000 <sup>3</sup>	0-01 1.000 <sup>30</sup>	-01 1.000 <sup>3</sup>
CHIEF DEPUTY CLERK OF COURTS	M 12	1.000	1.000	1.000	1.000	1.000	1.000
COURTS MANAGER	M 09	3.000	3.000	3.000	3.000	3.000	3.000
COURTS INFORMATION TECHNOLOGY SPECIALIST	P 08	1.000	1.000	1.000	1.000	1.000	1.000
ACCOUNTING ASSISTANT	G 18	1.000	1.000	1.000	1.000	1.000	1.000
COURT SERVICES CLERK	G 17	5.000	5.000	5.000	5.000	5.000	5.000
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	0.500 30-05	0.500	0.500	0.500	0.500	0.500
COURT CLERK	G 16	25.000	25.000	25.000	25.000	25.000	25.000
CLERK IV	G 15	4.000	4.000	4.000	4.000	4.000	4.000
CLERK III	G 13	23.000	23.000	23.000	23.000	23.000	23.000
ACCOUNT CLERK I	G 11	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
CLERK I-II	G 07-10	6.000	6.000	6.000	6.000	6.000	6.000
GENERAL COURT SUPPORT SUBTOTAL		73.100	73.100	73.100	73.100	73.100	73.100
COURT COMMISSIONER CENTER							
LEAD CIRCUIT COURT COMMISSIONER	M 15	1.000	1.000	1.000	1.000	1.000	1.000
CIRCUIT COURT COMMISSIONER	A 22-40	9.500	9.500	9.500	9.500	9.500	9.500
COURTS MANAGER	M 09	1.000	1.000	1.000	1.000	1.000	1.000
COURT REPORTER	G 18	1.000	1.000	1.000	1.000	1.000	1.000
PARALEGAL II	G 18	2.000	2.000	2.000	2.000	2.000	2.000
PARALEGAL I	G 17	1.000	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
PROBATE CLERK	G 15	4.000	4.000	4.000	4.000	4.000	4.000
CLERK III	G 13	8.000	8.000	8.000	8.000	8.000	8.000
COURT COMMISSIONER CENTER SUBTOTAL		29.500	29.500	29.500	29.500	29.500	29.500
PRETRIAL SERVICES							
LEAD SOCIAL WORKER	SW21	1.000	1.000	1.000	1.000	1.000	1.000
GAL SOCIAL WORKER	SW20	0.500	0.500	0.500	0.500	0.500	0.500
SENIOR SOCIAL WORKER	SW20	1.500	1.500	1.500	1.500	1.500	1.500
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	2.000	2.000	2.000	2.000	2.000	2.000

2022

## COUNTY OF DANE BUDGETED POSITIONS

	BUDGE	ETED POSITI	MOD		2022		
CLASSIFICATION TITLE	RANGE	2020	2021	2021	REQUEST	RECOMM'D	ADOPTED
	CLERK OF	COURTS,	<u>continued</u>				
PRETRIAL SERVICES							
CLERK III	G 13	1.000	1.000	.1.000	1.000	1.000	1.000
PRETRIAL SERVICES ASSESSOR	G 10	2.000	2.000 30-06	2.000 30-06	2.000	2.000	2.000
PRETRIAL SERVICES SUBTOTAL		8.000	8.000	8.000	8.000	8.000	8.000
GUARDIAN AD LITEM							
GAL SOCIAL WORKER	SW20	0.500	0.500	0.500	0.500	0.500	0.500
GUARDIAN AD LITEM SUBTOTAL		0.500	0.500	0.500	0.500	0.500	0.500
CLERK OF COURTS TOTAL		1111.100	111.100	111.100	111.100	111.100	111.100
		111.100	111.100	111.100	111.100	111.100	111.100

## COUNTY OF DANE BUDGETED POSITIONS

### **SUMMARY OF POSITION FOOTNOTES:**

## **CLERK OF COURTS**

30-01	REFERENCE 2017 RES-491 ADOPTED APRIL 12, 2018 FOR SALARY INFORMATION.
30-05	POSITION IS AUTHORIZED 4/1/20.
30-06	2021 REQUEST ELIMINATES POSITION. 2021 ADOPTED BUDGET RESTORES POSITION.

TABLE 7 - BUDGETED POSITIONS PAGE 3

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

#### Mission:

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

#### Description:

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

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

	Actual	Adopted	2020	Board	Budget	2021	Estimated	Department
	2020	2021	Carry Forward	Transfers	As Modified	YTD	2021	Request
PROGRAM EXPENDITURES								
Personnel Costs	\$6,832,578	\$6,895,000	\$0	\$0	\$6,895,000	\$1,993,134	\$6,905,605	\$6,969,700
Operating Expenses	\$604,049	\$843,290	\$2,262	\$0	\$845,552	\$188,745	\$802,437	\$843,290
Contractual Services	\$566,985	\$780,729	\$0	\$0	\$780,729	\$177,577	\$607,900	\$790,679
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$8,003,611	\$8,519,019	\$2,262	\$0	\$8,521,281	\$2,359,456	\$8,315,942	\$8,603,669
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$1,552,828	\$1,511,050	\$0	\$0	\$1,511,050	\$772,408	\$1,554,486	\$1,511,050
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$725,513	\$1,378,500	\$0	\$0	\$1,378,500	\$143,991	\$706,000	\$1,378,500
Public Charges for Services	\$949,848	\$1,433,300	\$0	\$0	\$1,433,300	\$235,171	\$922,334	\$1,433,300
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$310,834	\$321,300	\$0	\$0	\$321,300	\$35,873	\$120,335	\$321,300
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,539,022	<b>\$4</b> ,644,150	\$0	\$0	\$4,644,150	\$1,187,442	\$3,303,155	\$4,644,150
GPR SUPPORT	\$4,464,588	\$3,874,869	10125416		\$3,877,131		er a ne Calle Z regist solice e	\$3,959,519
F.T.E. STAFF	73.100	73.100	4.196464441		ng tabuhén kacamatan		73.100	73.100

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Dept: Clerk of Courts		30						Fund Name:	General Fund
Prgm: General Court Support		200/00						Fund No.:	1110
	2022			No.	et Decision Iter	ns			2022 Requested
D# <sub>0-8</sub>	Base	01	02	03	04	05	06	07	Budget
PROGRAM EXPENDITURES									
Personnel Costs	\$6,969,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,969,700
Operating Expenses	\$843,290	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$843,290
Contractual Services	\$784,429	\$6,250	\$0	\$0	\$0	\$0	\$0	\$0	\$790,679
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$8,597,419	\$6,250	\$0	\$0	\$0	\$0	\$0	\$0	\$8,603,669
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$1,511,050	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,511,050
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$1,378,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,378,500
Public Charges for Services	\$1,433,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,433,300
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$321,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$321,300
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4,644,150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,644,150
GPR SUPPORT	\$3,953,269	\$6,250	\$0	\$0	\$0	\$0	\$0	\$0	\$3,959,519
F.T.E. STAFF	73.100	0.000	0.000	0.000	0.000	0.000	0.000	0.000	73.100

NARRAT	TIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE	Expenditures	Revenue	GPR Support
DI#	2022 BUDGET BASE CRTS-ADMN-1 Create a new contractual expenditure account for WCCA REST subscription	\$8,597,419	\$4,644,150	\$3,953,269
DEPT	Create a new contractual expenditure account for the annual cost in the amount of \$6,250.00 for a subscription from the Consolidated Court Automation Program (CCAP) for raw court case management data that is utilized by the Criminal Justice Council's Research and Innovation Team.	\$6,250	\$0	\$6,250
EXEC				\$0
ADOPTED				\$0
	NET DI # CRTS-ADMN-1	\$6,250	- \$0	\$6,250
	2022 REQUESTED BUDGET	\$8,603,669	\$4,644,150	\$3,959,519

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DEPARTMENT:		rang Sarah ngan	House		Plant.	Para Law bij	3.33 4.30	OPERAT	INC	BUDGET SI	JMN	IARY			der Gur	3428		
PROGRAM:	General Court Support	2020		ADOPTED BUDGET		2020		2021 CO BOARD		CURRENT MODIFIED		ACTUAL	E	STIMATED	E:	TOTAL STIMATED	ar su foldali	AGENCY
	PROGRAM SUMMARY	ACTUAL		2021	CAF	RRYFORWD		ACTIONS		BUDGET		YTD		TOTAL	CAI	RRYFORWD	u pies	BASE
	PERSONNEL COSTS OPERATING EXPENSE	\$ 6,832,578 604,049	\$	6,895,000 843,290	\$	0 2,262	\$	0	\$	6,895,000 845,552	\$	1,993,134 188,745	\$	6,905,605 802,437	\$	0 515	\$	6,969,700 843,290
	CONTRACTUAL SERVICES OPERATING CAPITAL	566,985 0		780,729 0		0		0		780,729 0		177,577 0		607,900 0		0 0		784,429 0
	TOTAL PROGRAM EXPENDITURES	\$ 8,003,611	\$	8,519,019	\$	2,262	\$	0	\$	8,521,281	\$	2,359,456	\$	8,315,942	\$	515	\$	8,597,419
	LESS REVENUES																lenies Lenies Lenies	Side Official Ca Electronical Description
	TAXES	\$ 0	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0	\$	ò'
	INTERGOVERNMENTAL REVENUE	1,552,828		1,511,050		0		0		1,511,050	Ť	772,408	·	1,554,486	•	0	100	1,511,050
	LICENSES & PERMITS	0		0		0		0		0		0		0		0		0
	FINES, FORFEITS & PENALTIES	725,513		1,378,500		0		0		1,378,500		143,991		706,000		0		1,378,500
	PUBLIC CHARGE FOR SERVICE	949,848		1,433,300		0		0		1,433,300		235,171		922,334		0		1,433,300
	MISCELLANEOUS	310,834		321,300		0		0		321,300		35,873		120,335		0		321,300
	OTHER FINANCING SOURCES	 0		0		0		0		0		0		0		0		
	TOTAL PROGRAM REVENUES	\$ 3,539,022	_\$_	4,644,150	\$	0	\$	0	\$	4,644,150	\$	1,187,442	\$	3,303,155	\$	0	\$	4,644,150
	NET COST:	\$ 4,464,588	\$	3,874,869	\$	2,262	\$	. 0	\$	3,877,131	\$	1,172,014	\$	5,012,787	\$	515	\$	3,953,269

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PROGRAM SUMMARY	AGENCY BASE		DECISION ITEM #1	[	DECISION ITEM #2	ı	DECISION ITEM #3	l	DECISION ITEM #4		ECISION ITEM #5		DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
PERSONNEL COSTS OPERATING EXPENSE CONTRACTUAL SERVICES OPERATING CAPITAL	\$ 6,969,700 843,290 784,429	9	0 0 6,250 0	\$	0 0 0 0	\$	0 0 0 0	\$	0 0 0 0	\$	0 0 0	\$	0 0 0 0	\$ 0 0 0 0	\$ 6,969,700 843,290 790,679 0
TOTAL PROGRAM EXPENDITURES	\$ 8,597,419	3 \$	6,250	\$	0	\$	0	\$	0	\$	0	\$	0	\$ 0	\$ 8,603,669
LESS REVENUES															
TAXES	\$ (	) s	0	\$	0	\$	0	\$	0	\$	0	\$	0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	1,511,050	<b>)</b>	0	•	Ō	•	Ō	•	Ō	•	ō	•	Ö	ő	1,511,050
LICENSES & PERMITS	(	3.	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
MISCELLANEOUS	321,300	)	0		0		0		0		0		0	0	321,300
OTHER FINANCING SOURCES		)	0		0		0		0		0		0	0	0
TOTAL PROGRAM REVENUES	\$ 4,644,150		0	\$	0	\$	0		0	\$	0	\$			\$ 4,644,150
NET COST:	\$ 3,953,269	9 \$	6,250	\$	0	\$	0	\$	0	\$	0	\$	. 0	\$ 0	\$ 3,959,519

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DIVISION	PROGRAM SUMMARY	2020 ACTU		ADOPTED BUDGET 2021	CA	2020 RRYFORWD		2021 CO BOARD ACTIONS	N	CURRENT MODIFIED BUDGET	ACTUAL YTD		ESTIMATED TOTAL		TOTAL STIMATED AGENCY RRYFORWD BASE
	CAPITAL EXPENDITURES - BORROW CAPITAL EXPENDITURES - LEVY	\$	0 :	\$	) \$ )	0	\$	0	\$	0 \$ 0		0	\$ 0	\$	0 <b>\$</b> 0
	TOTAL CAPITAL EXPENDITURES:	\$	0 ;	\$	) \$	0	\$	0	\$	0 \$		0	\$ 0	\$	0 \$0
	LESS REVENUES														
	TAXES	\$	0 :	\$	5 \$	0	\$	0	\$	0 \$		0	\$ 0	\$	0 \$ (
	INTERGOVERNMENTAL REVENUE		0	(	)	0		0		0		0	0	1	0
	LICENSES & PERMITS		0	(	)	0		0		0		0	0	1	0
	FINES, FORFEITS & PENALTIES		0	(	)	0		0		0		0	0	)	0 100
	PUBLIC CHARGE FOR SERVICE		0	(	)	0		0		0		0	0	į	0 0
	MISCELLANEOUS		0	(	)	0		0		0		0	0	)	0 0
	OTHER FINANCING SOURCES		0	•	)	0		0		0		0	0	+	0
	TOTAL PROGRAM REVENUES	\$	0 :	\$	<b>)</b> \$	0	\$	0	\$	0 \$		0	\$ 0	\$	0 \$
	NET COST (BORROWING & LEVY):	\$	0 :	\$ (	<b>)</b> \$	0	\$	0	\$	0 \$		0	\$ 0	\$	0 - <b>\$</b> truck is #01.0

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PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1		DECISION ITEM #2	E	DECISION ITEM #3	ا	DECISION ITEM #4	(	DECISION ITEM #5	DECIS ITEI #6	VI	[	DECISION ITEM #7	AGENCY REQUEST
CAPITAL EXPENDITURES - BORROW CAPITAL EXPENDITURES - LEVY	\$	•	0 \$ 0	0	\$	0	\$	0	\$	0 \$	3	0	\$	0	\$ 0 0
TOTAL CAPITAL EXPENDITURES:		\$	0 \$	0	\$	0	\$	0	\$	0 \$	3	0	\$	0	<b>\$</b> No. 1911
LESS REVENUES		The state of the s													
TAXES	\$ 0	\$	0 \$	0	\$	0	\$	0	\$	0 9	<b>;</b>	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
PUBLIC CHARGE 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 00 T 20 0000000 100000 100000000000000	· · ·	0 \$			0	\$	. 0	\$	0 \$	;	0	\$	0	\$ 0
NET COST (BORROWING & LEVY):	\$ 0	\$	0 \$	0	\$	0	\$	0	\$	0 \$	;	0	\$	0	\$ 0

DEPARTMENT: Clerk of Courts				A TO		wing ji	national sec	O	PERATING 8	C A	PITAL BUDG	EΤ	SUMMARY		75 pr. 27 Politiki (1. j.) 18 pr. 28 Politiki (1. j.)				
DIVISION: General Court  PROGRAM SU		,	2020 ACTUAL		ADOPTED BUDGET 2021	CAF	2020 RRYFORWD		2021 O BOARD ACTIONS	1	CURRENT MODIFIED BUDGET		ACTUAL YTD	E	STIMATED TOTAL	ES	TOTAL TIMATED RYFORWD	63. 646	AGENCY Base
	XPENSE AL SERVICES	\$	6,832,578 604,049 566,985 0	\$	6,895,000 843,290 780,729 0 0	\$	0 2,262 0 0	\$	0 0 0 0	\$	6,895,000 845,552 780,729 0	\$	1,993,134 188,745 177,577 0 0	\$	6,905,605 802,437 607,900 0	\$	0 515 0 0	\$	6,969,700 843,290 784,429 0
	OGRAM EXPENDITURES	\$	8,003,611	\$	8,519,019	\$	2,262	\$	Ö	\$	8,521,281	\$	2,359,456	\$	8,315,942	\$		\$	8,597,419
LESS REVENU	JES																		
LICENSES & F FINES, FORFE PUBLIC CHAR MISCELLANEC	ITS & PENALTIES GE FOR SERVICE DUS	\$	0 1,552,828 0 725,513 949,848 310,834	\$	0 1,511,050 0 1,378,500 1,433,300 321,300	\$	0 0 0 0 0	\$	0 0 0 0	\$	0 1,511,050 0 1,378,500 1,433,300 321,300	\$	0 772,408 0 143,991 235,171 35,873	\$	0 1,554,486 0 706,000 922,334 120,335	\$	0 0 0 0	\$	0 1,511,050 0 1,378,500 1,433,300 321,300
	CING SOURCES OGRAM REVENUES	\$	0 3,539,022 4,464,588	\$	0 4,644,150 3,874,869		0 0 2,262	\$	0	\$	4,644,150 3,877,131	\$	0 1,187,442 1,172,014	\$	0 3,303,155 5,012,787	~~~	0 0 515	\$ \$	0 4,644,150 3,953,269

		(.v, /  /	Antonio de Sagrada			SV.	DEPA	RTI	VIENTAL CHA	١NG	ES					]	
PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1		DECISION ITEM #2		ı	DECISION ITEM #3		DECISION ITEM #4		DECISION ITEM #5		DECISION ITEM #6		DECISION ITEM #7		GENCY EQUEST
PERSONNEL COSTS	\$ 6,969,700	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0	\$	6,969,700
OPERATING EXPENSE	843,290		0		0		0		0		0		0		0		843,290
CONTRACTUAL SERVICES	784,429		6,250		0		0		0		0		0		0		790,679
OPERATING CAPITAL			0		0		0		0		0		0		0		0
CAPITAL EXPENDITURES - BORROW			0		0		0		0		0		0		0		0
CAPITAL EXPENDITURES - LEVY TOTAL PROGRAM EXPENDITURES	0 0 507 110		0		0		0		0		0		0		0		0
LESS REVENUES	<b>\$</b> 8,597,419	\$	6,250	\$	0	\$	0	\$	0	\$	0	\$	0	\$	O ::::::::::::::::::::::::::::::::::::	<b>\$</b> 40	8,603,669
TAXES	\$ (	<b>S</b>	0	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0	S	0
INTERGOVERNMENTAL REVENUE	1,511,050		0	-	0	•	Ō	•	Ō	•	Ō	•	Ō	•	Õ		1,511,050
LICENSES & PERMITS	(1)		0		0		0		0		0		0		0		0
FINES, FORFEITS & PENALTIES	1,378,500	575	0		0		0		0		0		0		0		1,378,500
PUBLIC CHARGE FOR SERVICE	1,433,300	86	0		0		0		0		0		0		0 -		1,433,300
MISCELLANEOUS	321,300	100	0		0		0		0		0		0		0		321,300
OTHER FINANCING SOURCES	(	EEY.	0		0		0		0		0		0		0		
TOTAL PROGRAM REVENUES	\$ 4,644,150		0.050	\$_	0	\$	0	\$_	0		0	\$	0	\$	0		4,644,150
NET COST:	\$ 3,953,269	\$	6,250	\$_	0	\$	0	\$	0	\$	0	\$	0	\$	0	\$	3,959,519

YR ORG CODE	OBJECT	DESCRIPTION	C A P B 2020 D EXPENDITURES	ADOPTED BUDGET 2021	2020 CARRYFORWARD	2021 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL C	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
22 COCCRTSP	10009	SALARIES AND WAGES	\$4,474,397	\$4.556.400	\$0	\$0	\$4.556.400	\$1,135,467	\$4.401.887	\$0	\$4,487,600
22 COCCRTSP	10027	OVERTIME	\$9,482	\$20,900	\$0	\$0	\$20,900	\$891	\$10,000	\$0	\$20,900
22 COCCRTSP	10072	LIMITED TERM EMPLOYEES	\$8,742	\$16,400	\$0	\$0	\$16,400	\$4,225	\$11,414	\$0	\$16,400
22 COCCRTSP	10081	LIMITED TERM EMPL-COURT AIDES	\$10.927	\$37.600	\$0	\$0	\$37,600	\$25	\$11,000	\$0	\$37.600
22 COCCRTSP	10099	RETIREMENT FUND	\$352,261	\$363,600	\$0	\$0	\$363,600	\$89,663	\$349.989	\$0	\$358,100
22 COCCRTSP	10108	SOCIAL SECURITY	\$341,191	\$354,300	\$0	\$0	\$354.300	\$85,827	\$338.180	\$0	\$349.100
22 COCCRTSP	10117	HEALTH	\$1,310,140	\$1,436,100	\$0	\$0	\$1,436,100	\$469,945	\$1,493,080	\$0	\$1,537,900
22 COCCRTSP	10126	HEALTH-RETIREES	\$179,883	\$95,500	\$0	\$0	\$95,500	\$173,917	\$173,917	\$0	\$129,500
22 COCCRTSP	10153	DENTAL	\$77.402	\$91,900	\$0	\$0 \$0	\$91,900	\$29.168	\$101.037	\$0	\$108.900
22 COCCRTSP	10171	DISABILITY INSURANCE	\$1,596	\$1,600	\$0	\$0	\$1,600	\$496	\$1,282	\$0	\$1,300
22 COCCRTSP	10171	LIFE INSURANCE	\$1,535	\$1,800	\$0	\$0 \$0	\$1,800	\$513	\$1,767	\$0	\$1.800
22 COCCRTSP	10185	FSA ADMINISTRATION FEE	\$688	\$7,000	\$0	\$0	\$700	ψ515 \$0	\$700	\$0	\$700
22 COCCRTSP	10189	WORKERS COMPENSATION	\$12,375	\$8.800	\$0 \$0	\$0 \$0	\$8,800	\$0 \$0	\$8,800	\$0 \$0	\$9,000
22 COCCRTSP	10103	UNEMPLOYMENT COMPENSATION	\$1.967	\$600	\$0	\$0	\$600	\$2.997	\$2,552	\$0	\$700 \$700
22 COCCRTSP	10198	RETIREE SICK LEAVE CASH PAYOUT	\$49,992	\$000	\$0 \$0	\$0 \$0	\$000	\$0	\$2,552	\$0 \$0	\$700
22 COCCRTSP	10243	SALARY SAVINGS	\$49,992 \$0	(\$91,200)	* * *	\$0 \$0	(\$91,200)	\$0 \$0	\$0 \$0	\$0 \$0	(\$89,800)
22 COCCRTSP	20640	COMPUTER SOFTWARE	\$0 \$0	\$1,600	\$0 \$0	\$0 \$0	\$1,600	\$0 \$0	\$1,600	\$0 \$0	\$1,600
22 COCCRTSP	20648	CONFERENCES AND TRAINING	\$0 \$0		\$0 \$0	\$0 \$0		\$0 \$0	\$4,400	\$0 \$0	\$1,600
22 COCCRTSP	20046	CRIMINAL CT APPNTD ATTY-ADULT	\$81.878	\$4,400 \$110.325	\$0 \$0	\$0 \$0	\$4,400 \$110.325	\$42.216	\$4,400 \$126.700	\$0 \$0	\$4,400 \$110.325
	207301			,	* * *	* * * * * * * * * * * * * * * * * * * *	* -/	* / -	* -,		*
22 COCCRTSP 22 COCCRTSP	207302	NON CRIMINAL CT APPT ATTY-ADLT CRT APPT COUNSEL-CHIPS PARENTS	\$2,589 \$221.086	\$5,000 \$339.400	\$0 \$0	\$0 \$0	\$5,000 \$339.400	\$0	\$5,000 \$325.835	\$0 \$0	\$5,000 \$339.400
			. ,	,	* * *	* * * * * * * * * * * * * * * * * * * *	* ,	\$63,586	*/		
22 COCCRTSP	21584	MEMBERSHIP FEES	\$485	\$300	\$0	\$0	\$300	\$125	\$300	\$0	\$300
22 COCCRTSP	21620	DIGITAL IMAGING	\$0	\$2,500	\$0	\$0	\$2,500	\$0	\$0	\$0	\$2,500
22 COCCRTSP	22043	PRTNG STA & OFFICE SUPPLIES	\$180,697	\$255,000	\$1,747	\$0	\$256,747	\$53,308	\$200,000	\$0	\$255,000
22 COCCRTSP	22080	PUBLIC ART EXPENDITURES	\$0	\$0	\$515	\$0	\$515	\$0	\$515	\$515	\$0
22 COCCRTSP	22160	RECORD MANAGEMENT CENTER	\$43,483	\$40,500	\$0	\$0	\$40,500	\$10,871	\$43,483	\$0	\$40,500
22 COCCRTSP	22250	REPAIR OF EQUIPMENT	\$17,245	\$34,465	\$0	\$0	\$34,465	\$2,160	\$34,465	\$0	\$34,465
22 COCCRTSP	22646	TRAVEL EXPENSE	\$1,122	\$2,300	\$0	\$0	\$2,300	\$285	\$1,270	\$0	\$2,300
22 COCCRTSP	22736	TELEPHONE	\$55,464	\$47,500	\$0	\$0	\$47,500	\$16,194	\$58,869	\$0	\$47,500
22 COCCRTSP	30301	EDUCATION TO COMPETENCY PROG	\$0	\$23,552	\$0	\$0	\$23,552	\$0	\$23,552	\$0	\$23,552
22 COCCRTSP	30414	BANK SERVICE CHARGES	\$1,898	\$7,000	\$0	\$0	\$7,000	\$28	\$1,900	\$0	\$7,000
22 COCCRTSP	31260	INSURANCE	\$29,100	\$33,000	\$0	\$0	\$33,000	\$0	\$33,000	\$0	\$36,700
22 COCCRTSP	31273	INTERPRETER SERVICES	\$178,887	\$145,000	\$0	\$0	\$145,000	\$23,095	\$145,000	\$0	\$145,000
22 COCCRTSP	31323	JURY	\$82,469	\$282,550	\$0	\$0	\$282,550	\$11,809	\$150,000	\$0	\$282,550
22 COCCRTSP	31593	MESSENGER SERVICE	\$10,195	\$4,200	\$0	\$0	\$4,200	\$969	\$11,640	\$0	\$4,200
22 COCCRTSP	31629	MISCELLANEOUS COURT COSTS	\$4,855	\$2,400	\$0	\$0	\$2,400	\$5,913	\$5,913	\$0	\$2,400
22 COCCRTSP	31958	POS-LAW LIBRARY	\$104,927	\$104,927	\$0	\$0	\$104,927	\$104,927	\$104,927	\$0	\$104,927
22 COCCRTSP	32079	PSYCHOL & PSYCHIATRIC SERV	\$123,738	\$91,600	\$0	\$0	\$91,600	\$18,280	\$90,308	\$0	\$91,600
22 COCCRTSP	32223	RENTAL OF EQUIPMENT	\$0	\$500	\$0	\$0	\$500	\$0	\$0	\$0	\$500
22 COCCRTSP	32277	REPORTER	\$25,863	\$54,000	\$0	\$0	\$54,000	\$11,187	\$36,892	\$0	\$54,000
22 COCCRTSP	32835	WITNESS	\$5,053	\$32,000	\$0	\$0	\$32,000	\$1,369	\$4,768	\$0	\$32,000
22 COCCRTSP	30015	WCCA REST SUBSCRIPTION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		TOTAL EXPENDITURES	\$8,003,611	\$8,519,019	\$2,262	\$0	\$8,521,281	\$2,359,456	\$8,315,942	\$515	\$8,597,419

		c	[	DEPARTMENTAL CHANGES							
YR ORG CODE	OBJECT	A P DESCRIPTION D		DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
22 COCCRTSP	10009	SALARIES AND WAGES	\$4,487,600								\$4,487,600
22 COCCRTSP	10027	OVERTIME	\$20,900								\$20,900
22 COCCRTSP	10072	LIMITED TERM EMPLOYEES	\$16,400								\$16,400
22 COCCRTSP	10081	LIMITED TERM EMPL-COURT AIDES	\$37,600								\$37,600
22 COCCRTSP	10099	RETIREMENT FUND	\$358,100								\$358,100
22 COCCRTSP	10108	SOCIAL SECURITY	\$349,100								\$349,100
22 COCCRTSP	10117	HEALTH	\$1,537,900								\$1,537,900
22 COCCRTSP	10126	HEALTH-RETIREES	\$129,500								\$129,500
22 COCCRTSP	10153	DENTAL	\$108,900								\$108,900
22 COCCRTSP	10171	DISABILITY INSURANCE	\$1,300								\$1,300
22 COCCRTSP	10180	LIFE INSURANCE	\$1,800								\$1,800
22 COCCRTSP	10185	FSA ADMINISTRATION FEE	\$700								\$700
22 COCCRTSP	10189	WORKERS COMPENSATION	\$9,000								\$9,000
22 COCCRTSP	10198	UNEMPLOYMENT COMPENSATION	\$700								\$700
22 COCCRTSP	10243	RETIREE SICK LEAVE CASH PAYOUT	\$0								\$0
22 COCCRTSP	10250	SALARY SAVINGS	(\$89,800)								(\$89,800)
22 COCCRTSP	20640	COMPUTER SOFTWARE	\$1,600								\$1,600
22 COCCRTSP	20648	CONFERENCES AND TRAINING	\$4,400								\$4,400
22 COCCRTSP	207301	CRIMINAL CT APPNTD ATTY-ADULT	\$110,325								\$110,325
22 COCCRTSP	207302	NON CRIMINAL CT APPT ATTY-ADLT	\$5,000								\$5.000
22 COCCRTSP	20733	CRT APPT COUNSEL-CHIPS PARENTS	\$339,400								\$339,400
22 COCCRTSP	21584	MEMBERSHIP FEES	\$300								\$300
22 COCCRTSP	21620	DIGITAL IMAGING	\$2,500								\$2.500
22 COCCRTSP	22043	PRTNG STA & OFFICE SUPPLIES	\$255,000								\$255,000
22 COCCRTSP	22080	PUBLIC ART EXPENDITURES	\$0								\$0
22 COCCRTSP	22160	RECORD MANAGEMENT CENTER	\$40,500								\$40,500
22 COCCRTSP	22250	REPAIR OF EQUIPMENT	\$34,465								\$34,465
22 COCCRTSP	22646	TRAVEL EXPENSE	\$2,300								\$2,300
22 COCCRTSP	22736	TELEPHONE	\$47,500								\$47,500
22 COCCRTSP	30301	EDUCATION TO COMPETENCY PROG	\$23,552								\$23,552
22 COCCRTSP	30414	BANK SERVICE CHARGES	\$7,000								\$7,000
22 COCCRTSP	31260	INSURANCE	\$36,700								\$36,700
22 COCCRTSP	31273	INTERPRETER SERVICES	\$145,000								\$145.000
22 COCCRTSP	31323	JURY	\$282.550								\$282,550
22 COCCRTSP	31593	MESSENGER SERVICE	\$4,200								\$4,200
22 COCCRTSP	31629	MISCELLANEOUS COURT COSTS	\$2,400								\$2,400
22 COCCRTSP	31958	POS-LAW LIBRARY	\$104,927								\$104,927
22 COCCRTSP	32079	PSYCHOL & PSYCHIATRIC SERV	\$91,600								\$91,600
22 COCCRTSP	32223	RENTAL OF EQUIPMENT	\$500								\$500
22 COCCRTSP	32277	REPORTER	\$54,000								\$54,000
22 COCCRTSP	32835	WITNESS	\$32,000								\$32,000
22 COCCRTSP	30015	WCCA REST SUBSCRIPTION	\$0	\$6,250							\$6,250
00000	500.0	TOTAL EXPENDITURES	\$8.597.419	\$6,250	\$0	\$0	\$0	\$0	\$0	\$0	\$8,603,669
			<b>\$0,00.,410</b>	ŢŪ, <b>200</b>	Ψ	Ψ	ΨΨ	Ψ	ΨŪ	<del> </del>	\$5,555,366

DEPARTMENT: Clerk of Courts
PROGRAM: General Court Support

			C										
			P		ADOPTED			2021	CURRENT	ACTUAL	ESTIMATED	TOTAL	Control - Subdishings, sci.
			В	2020	BUDGET	2020	COUN	TY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	AGENCY
YR ORG CODE	OBJECT	DESCRIPTION	D	REVENUES	2021	CARRYFORWARI	C AC	CTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
22 COCCRTSP	82121	PRP REIMBURSEMENT		\$59,158	\$72,000	\$0		\$0	\$72,000	\$617	\$87,800	\$0	\$72,000
22 COCCRTSP	82400	COUNTY ORDINANCE FORFEITURES		\$251,805	\$642,300	\$0		\$0	\$642,300	\$46,847	\$300,000	\$0	\$642,300
22 COCCRTSP	82401	BAIL FORFEITURES		\$142,343	\$167,200	\$0		\$0	\$167,200	\$25,081	\$106,000	\$0	\$167,200
22 COCCRTSP	82430	CO SHARE STATE FINES & FORFEIT		\$331,366	\$569,000	\$0		\$0	\$569,000	\$72,063	\$300,000	\$0	\$569,000
22 COCCRTSP	82550	4D PROGRAM REVENUE-CLK OF CRT		\$35,966	\$34,500	\$0		\$0	\$34,500	\$13,897	\$34,500	\$0	\$34,500
22 COCCRTSP	82610	CLERKS FEES		\$298,061	\$549,300	\$0		\$0	\$549,300	\$77,211	\$273,437	\$0	\$549,300
22 COCCRTSP	82640	COUNTY FEES		\$317,612	\$447,000	\$0		\$0	\$447,000	\$66,602	\$280,000	\$0	\$447,000
22 COCCRTSP	82750	IID FEES FROM MUNICIPAL COURTS		\$10,011	\$10,000	\$0		\$0	\$10,000	\$3,542	\$10,050	\$0	\$10,000
22 COCCRTSP	82760	JURY FEES		\$31,752	\$38,500	\$0		\$0	\$38,500	\$9,756	\$41,630	\$0	\$38,500
22 COCCRTSP	82766	PASSPORT PHOTO REVENUE		\$3,811	\$5,000	\$0		\$0	\$5,000	\$0	\$3,849	\$0	\$5,000
22 COCCRTSP	82767	PASSPORT EXECUTION FEES		\$14,070	\$44,700	\$0		\$0	\$44,700	\$0	\$14,211	\$0	\$44,700
22 COCCRTSP	82770	CIRCUIT COURT BLOCK GRANT		\$1,506,851	\$1,466,550	\$0		\$0	\$1,466,550	\$754,968	\$1,509,936	\$0	\$1,466,550
22 COCCRTSP	82775	JUVENILE COMPETENCY EXAM REIMB		\$8,053	\$7,800	\$0		\$0	\$7,800	\$3,090	\$5,995	\$0	\$7,800
22 COCCRTSP	82776	INTERPRETER REIMBURSEMENT		\$106,964	\$120,000	\$0		\$0	\$120,000	\$48,592	\$108,034	\$0	\$120,000
22 COCCRTSP	82777	COURT APPOINTED COUNSEL REIMB.		\$110,368	\$149,000	\$0		\$0	\$149,000	\$29,303	\$107,378	\$0	\$149,000
22 COCCRTSP	82883	MISCELLANEOUS REVENUE		\$296,596	\$294,300	\$0		\$0	\$294,300	\$35,006	\$116,735	\$0	\$294,300
22 COCCRTSP	84640	INTEREST-CLERK OF COURTS-INVST		\$14,238	\$27,000	\$0		\$0	\$27,000	\$867	\$3,600	\$0	\$27,000
		TOTAL REVENUES	3	\$3,539,022	\$4,644,150	\$0		\$0	\$4,644,150	\$1,187,442	\$3,303,155	\$0	\$4,644,150

DEPARTMENT: Clerk of Courts
PROGRAM: General Court Support

			ç [			DEP	ARTMENTAL CHA	NGES			
YR ORG CODE	OBJECT	DESCRIPTION	A P B AGENCY D BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
22 COCCRTSP	82121	PRP REIMBURSEMENT	\$72,000			,,,,	#-V		#0		\$72,000
22 COCCRTSP	82400	COUNTY ORDINANCE FORFEITURES	\$642,300								\$642,300
22 COCCRTSP	82401	BAIL FORFEITURES	\$167,200								\$167,200
22 COCCRTSP	82430	CO SHARE STATE FINES & FORFEIT	\$569,000								\$569,000
22 COCCRTSP	82550	4D PROGRAM REVENUE-CLK OF CRT	\$34,500								\$34,500
22 COCCRTSP	82610	CLERKS FEES	\$549,300								\$549,300
22 COCCRTSP	82640	COUNTY FEES	\$447,000								\$447,000
22 COCCRTSP	82750	IID FEES FROM MUNICIPAL COURTS	\$10,000								\$10,000
22 COCCRTSP	82760	JURY FEES	\$38,500								\$38,500
22 COCCRTSP	82766	PASSPORT PHOTO REVENUE	\$5,000				er even en en e				\$5,000
22 COCCRTSP	82767	PASSPORT EXECUTION FEES	\$44,700								\$44,700
22 COCCRTSP	82770	CIRCUIT COURT BLOCK GRANT	<b>\$1,466,550</b>								\$1,466,550
22 COCCRTSP	82775	JUVENILE COMPETENCY EXAM REIMB	\$7,800								\$7,800
22 COCCRTSP	82776	INTERPRETER REIMBURSEMENT	\$120,000								\$120,000
22 COCCRTSP	82777	COURT APPOINTED COUNSEL REIMB.	\$149,000								\$149,000
22 COCCRTSP	82883	MISCELLANEOUS REVENUE	\$294,300								\$294,300
22 COCCRTSP	84640	INTEREST-CLERK OF COURTS-INVST	\$27,000								\$27,000
		TOTAL REVENUE	S <b>\$4,644,150</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,644,150

## DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT 2. PROGRAM	Clerk of Courts General Court Support	3. DEPT. NO. 30 4. PROGRAM NO. 200/00			5. FUND NAME	General F	und
7. DECISION ITEM		4. PROGRAM NO. 200/00	1	0 DI	6. FUND NO.  JDGETED POSITION CHANGE	1110	
and a second day to the 2002 to the	a new contractual expenditure account	for WCCA REST subscription	POSITION#	0. DI	TITLE	# FTE	START DATE
9. DECISION ITEM			1 03111014#	1.000		# [15	START DATE
	ADMN-1						
10. SHORT DESCR	IPTION (for budget documentmay n	ot exceed 470 characters)			erar de giskere		
		nual cost in the amount of \$6,250.00 for a subscription from the court case management data that is utilized by the Criminal			t a marine de la companione		
Justice Council's	Research and Innovation Team.	South Case There get Inchit Cata that is climined by the Chilinian	Miraca,				
			7.50	34 - 1 F. Maria			
			10.55	TOT	AL REQUESTED FTE CHANGE	0.000	
	等是特别。如此是他的一种的基础。 ————————————————————————————————————	- 1995년 - 전환전 5호텔 전 1995년 1일 전 1995년 1995년 1995년 1995년 1996년 1996년 1996년 1996년 1996년 1996년 1996년 1996년 1996년 1 - 1996년	i [	101/	AL REQUESTED FTE CHANGE	0.000	3
11. (a) EXPLANATION	ON/JUSTIFICATION (please be specifi	ic)			12. OPERATING EXPENSES	/ REVENUE	SUMMARY
Automation Prog Until this year, Cl	ram (CCAP) for raw court case manage CAP provided this data subscription to c	at of \$6,250.00 represents the annual cost for a subscription from the ment data that is utilized by the Criminal Justice Council's Resea county agencies at no charge, but the Director of State Courts ma to private entities. Access to this data is crucial to ongoing and fu	arch and Innovande the decision	ition Team. I this year to RE	QUESTED EXPENDITURES		
		n. Without access to this data, the work of the Criminal Justice Co			PERSONNEL COSTS		\$0
					OPERATING EXPENSE		\$0
					CONTRACTUAL EXPENS	3E	\$6,250
					OPERATING OUTLAY		\$0
					TOTAL EXPENSE	Ē	\$6,250
				RE	LATED REVENUES		
					TAXES		\$0
(b) What are th	e consequences of not funding this r	equest?			INTERGOVERNMENTAL	REVENUE	\$0
Without access to	o this data, the work of the Criminal Jus	tice Council would be severely compromised.			LICENSES & PERMITS		\$0
					FINES, FORFEITS & PEN	IALTIES	. \$0
				- 14 WH - 15 H	PUBLIC CHARGES FOR	SERVICES	\$0
					INTERGOVERNMENTAL CHARGE FOR SERVICE		\$0
(c) What saving	gs/productivity improvements will res	sult from approval of this request?			MISCELLANEOUS		\$0
Access to this da	ta is crucial to ongoing and future analy	sis of the criminal justice system which informs our initiatives tow	ard reform.	4 1 1 1 1 1 A		IDOEC	
					OTHER FINANCING SOL	•	\$0
				. (A) (- 12)	TOTAL REVENUE	i	\$0
				Turkana Be	NET COST TO CO	UNTY	\$6,250
L	<ul> <li>Automobile addition wash. 1999.</li> </ul>			i i			

## DANE COUNTY PROGRAM BUDGET NARRATIVE DATA FORM

BLOCK 1 - Fund Name General Fund	BLOCK 2 - Fund Number
BLOCK 3 - Department Name Clerk of Courts	BLOCK 4 - Department Number
BLOCK 5 - Program Name General Court Support	BLOCK 6 - Division/Program Number
County's court system. The Department strive in the most efficient, courteous and profession	p provide services essential to the smooth operation of Dane es to be the administrative link between the judiciary and the public nal manner possible. The Clerk of Courts/Register in Probate is ctices that promote quality public court services in Dane County.
court reporter salaries. Dane County, in the F branches, Clerk of Court's administrative office.  The Clerk of Courts/Register in Probate provious maintenance, and accounting services related.	ished a unified court system, providing for state funding of judge and fifth Judicial Administrative District, presently has seventeen se, as well as the Dane County Legal Resource Center.  des administrative services, including case processing, records d to the receipt and disbursement of fines, forfeitures, restitution and insibilities increase significantly each year as the office undertakes semand for open records increases.
BLOCK 9 - Program Objectives	

### BLOCK 10 - Program Staff (Show Total FTE)

		, , , , , , ,	Tarri Otari	(01.011 1.0	<del></del> ,
	Actual	Budget	Revised	Base	Budget
1	2020	2021	2021	2022	2022
	73.10	73.10	73.10	73.10	73.10

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## **BUDGET CARRYFORWARD REQUEST**

**DEPT:** CLERK OF COURTS

PROG: GENERAL COURT SUPPORT

				EXPEN	DITURES	REVE	NUES		•	
	EXP	REV		MODIFIED	ESTIMATED	MODIFIED	ESTIMATED			
ORG	OBJECT	SOURCE	DESCRIPTION	BUDGET	CARRYFWD	BUDGET	CARRYFWD	TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
COCCRTSP	22080		PUBLIC ART EXPENDITURES	515	515			SELF FUNDED	Res. 22, 05-06	Resolution 22, 2005-2006 authorized acc
				515	515	elasi Amerika kalenda ini				

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

#### Mission:

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

### Description:

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

	Actual	Adopted	2020	Board	Budget	2021	Estimated	Department
	2020	2021	Carry Forward	Transfers	As Modified	YTD	2021	Request
PROGRAM EXPENDITURES								
Personnel Costs	\$3,749,228	\$3,903,900	\$0	\$0	\$3,903,900	\$1,138,792	\$3,883,357	\$3,878,400
Operating Expenses	\$51,098	\$67,500	\$0	\$0	\$67,500	\$18,408	\$67,484	\$67,500
Contractual Services	\$472	\$11,700	\$0	\$0	\$11,700	\$0	\$3,860	\$11,700
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,800,798	\$3,983,100	\$0	\$0	\$3,983,100	\$1,157,200	\$3,954,701	\$3,957,600
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$1,258,800	\$1,123,300	\$0	\$0	\$1,123,300	\$298,580	\$1,210,000	\$1,123,300
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$214,265	\$246,500	\$0	\$0	\$246,500	\$59,308	\$216,500	\$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	\$1,473,065	\$1,369,800	\$0	\$0	\$1,369,800	\$357,888	\$1,426,500	\$1,369,800
GPR SUPPORT	\$2,327,733	\$2,613,300			\$2,613,300	· 一是一个数据的。	PER BERRY DESCRIPTION	\$2,587,800
F.T.E. STAFF	29.500	29.500		25-115-114-115-12-12-12-12-12-12-12-12-12-12-12-12-12-		The state of the s	29.500	29.500

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Dept: Clerk of Courts		30						Fund Name:	General Fund
Prgm: Court Commissioner Center		201/00						Fund No.:	1110
	2022			N	et Decision Iter	ns			2022 Requested
DI# NONE	Base	01 and	02	03	04	05	06	07	Budget
PROGRAM EXPENDITURES									
Personnel Costs	\$3,878,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,878,400
Operating Expenses	\$67,500	\$0	\$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	\$3,957,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,957,600
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	\$2,587,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,587,800
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	Expenditures	Revenue	GPR Support
2022 BUDGET BASE	\$3,957,600	\$1,369,800	\$2,587,800
		,,,	
2022 REQUESTED BUDGET	\$3,957,600	\$1,369,800	\$2,587,800

DEPARTMENT:		(210 v). (010 v).	Administration	وادران				OPERAT	ING	BUDGET SU	IMN	ARY	d A	ico o delica			
PROGRAM:	Court Commissioner Center PROGRAM SUMMARY		2020 ACTUAL		ADOPTED BUDGET 2021	CA	2020 RRYFORWD	2021 CO BOARD ACTIONS	1	CURRENT MODIFIED BUDGET		ACTUAL YTD	E	STIMATED TOTAL	TOTAL ESTIMATED CARRYFORWE		AGENCY BASE
	PERSONNEL COSTS OPERATING EXPENSE CONTRACTUAL SERVICES OPERATING CAPITAL	\$	3,749,228 51,098 472 0	\$	3,903,900 67,500 11,700 0	\$	0 0 0	\$ 0 0 0 0	\$	3,903,900 67,500 11,700 0	\$	1,138,792 18,408 0 0	\$	3,883,357 67,484 3,860 0	\$ 0 0 0 0	\$	3,878,400 67,500 11,700 0
	TOTAL PROGRAM EXPENDITURES LESS REVENUES	\$	3,800,798	\$	3,983,100	\$	0	\$ Ō	\$	3,983,100	\$	1,157,200	\$	3,954,701	\$ 0	S	3,957,600
	TAXES INTERGOVERNMENTAL REVENUE LICENSES & PERMITS FINES, FORFEITS & PENALTIES PUBLIC CHARGE FOR SERVICE MISCELLANEOUS OTHER FINANCING SOURCES	\$	1,258,800 0 0 214,265 0	\$	0 1,123,300 0 0 246,500 0		0 0 0 0 0	\$ 0 0 0 0 0	\$	0 1,123,300 0 0 246,500 0	\$	0 298,580 0 0 59,308 0	\$	1,210,000 0 0 216,500 0	\$ 0 0 0 0 0 0		1,123,300 0 0 246,500 0
	TOTAL PROGRAM REVENUES NET COST:	\$ \$	1,473,065 2,327,733	<u>\$</u>	1,369,800 2,613,300		0	\$ 0		1,369,800 2,613,300	\$ \$	357,888 799,312	\$ \$	1,426,500 2,528,201	· · · · · · · · · · · · · · · · · · ·	\$ \$	

				7075 <b>3</b> 6756	Million	DEPA	RTN	MENTAL CHA	NGI	ES TANA	0.039			. Van Die Beger	
PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	N	DECISION ITEM #2		DECISION ITEM #3	<u></u>	DECISION ITEM #4		DECISION ITEM #5		DECISION ITEM #6	C	DECISION ITEM #7	AGENCY REQUEST
PERSONNEL COSTS OPERATING EXPENSE CONTRACTUAL SERVICES OPERATING CAPITAL	\$ 3,878,400 67,500 11,700	\$	0 \$ 0 0	0 0 0 0	\$	0 0 0 0	\$	0 0 0 0	\$	0 0 0 0	\$	0 0 0 0	\$	0 0 0	\$ 3,878,400 67,500 11,700
TOTAL PROGRAM EXPENDITURES	\$ 3,957,600	\$	0 \$	0	\$	0	\$	ō.	\$	0	\$	0	\$	0	\$ 3,957,600
LESS REVENUES															PETER BELLEVILLE
TAXES	\$ 0	\$	0 \$	0	\$	0	\$	0	\$	0	\$	0	\$	0	s o
INTERGOVERNMENTAL REVENUE	1,123,300		0	0		0		0		0		0	•	0	1,123,300
LICENSES & PERMITS	- O		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
MISCELLANEOUS	0		0	0		0		0		0		0		0	0
OTHER FINANCING SOURCES	O .		0	0		0		0		0		0		0	0 // //
TOTAL PROGRAM REVENUES	\$ 1,369,800		0 \$			0	\$	0	\$	0	\$	0	\$		\$ 1,369,800
NET COST:	\$ 2,587,800	\$	0 9	0	\$	0	\$	0	\$	0	\$	0	\$	0	\$ 2,587,800

PROGRAM SUMMARY	20: ACT		ADOPTE BUDGE 2021	T		2020 RYFORWD		2021 CO BOARD ACTIONS	N	CURRENT MODIFIED BUDGET	Α	CTUAL YTD		TIMATED TOTAL	ES	TOTAL TIMATED RYFORWD		GENCY BASE
CAPITAL EXPENDITURES - BORROW CAPITAL EXPENDITURES - LEVY	\$	0 0	\$	0 0	\$	0 0	\$	0	\$	0	\$	0	\$	0	\$	0	\$	
TOTAL CAPITAL EXPENDITURES:	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0
LESS REVENUES																		Peliner Dangan
TAXES	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0	\$	n	s	0
INTERGOVERNMENTAL REVENUE	•	0	·	0	•	Ō	•	ō	•	Ō	*	Ö	*	Ō	•	ŏ	ar mag	0
LICENSES & PERMITS		0		0		0		Ō		0		Ō		0		0		Ō
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
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	\$	W/V0
NET COST (BORROWING & LEVY):	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0	\$	NIE SELWO

				HYF	PARTY PARTY.	4650	DEPA	RTI	WENTAL CH	ANG	ES		30H)		
PROGRAM SUMMARY	AGENCY BASE	DECISIO ITEM #1	N	D	ECISION ITEM #2		DECISION ITEM #3		DECISION ITEM #4		DECISION ITEM #5	 DECISION ITEM #6	DECISION ITEM #7	6 in 18 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3	AGENCY REQUEST
CAPITAL EXPENDITURES - BORROW CAPITAL EXPENDITURES - LEVY	\$ 0 0	\$	0	\$	0	\$	0	\$	0	\$	0 0	\$ 0	\$ (	80	\$ 0 0
TOTAL CAPITAL EXPENDITURES:	<b>\$</b>	\$	0	\$	0	\$	0	\$	0	\$	0	\$ 0	\$ (		<b>5</b>
LESS REVENUES															
TAXES	\$ 0	\$	0	\$	0	\$	0	\$	0	\$	0	\$ 0	\$ (	) 🎚	\$ O
INTERGOVERNMENTAL REVENUE			0		0		0		0		0	0	Ċ	)	<b>0</b>
LICENSES & PERMITS	<b>1</b>		0		0		0		0		0	0	C	) 🎏	0
FINES, FORFEITS & PENALTIES	0		0		0		0		0		0	0	C	) 🐉	. 0
PUBLIC CHARGE FOR SERVICE	0		0		0		0		0		0	0	C	) 🎚	0
MISCELLANEOUS	0		0		0		0		0		0	0	C	) 👸	APRILITA DE LO CO
OTHER FINANCING SOURCES			0		0		0		0		0	0		) 🗓	annau 0
TOTAL PROGRAM REVENUES		\$	0	\$	0	\$	0	\$	0	\$	0	\$ 0	\$ (	)	\$ 0
NET COST (BORROWING & LEVY):	\$ 0	\$	0	\$	0	\$	0	\$	0	\$	0	\$ 0	\$ 0	) }	\$ 0

DEPARTMENT: Clerk of Courts	775	not proper	u edilin	ra de la companya de		TO SUPPLEY A	O	PERATING 8	CA	PITAL BUDG	ET.	SUMMARY			a cannos in a si	
DIVISION: Court Commissioner Center  PROGRAM SUMMARY		020 TUAL		ADOPTED BUDGET 2021	CAF	2020 RRYFORWD		2021 O BOARD ACTIONS	M	CURRENT MODIFIED BUDGET		ACTUAL YTD	E	STIMATED TOTAL	TOTAL ESTIMATED CARRYFORWE	AGENCY BASE
PERSONNEL COSTS OPERATING EXPENSE CONTRACTUAL SERVICES OPERATING CAPITAL CAPITAL EXPENDITURES - BORROW CAPITAL EXPENDITURES - LEVY	\$ 3,	,749,228 51,098 472 0 0	\$	3,903,900 67,500 11,700 0	\$	0 0 0 0	\$	0 0 0 0	\$	3,903,900 67,500 11,700 0	\$	1,138,792 18,408 0 0	\$	3,883,357 67,484 3,860 0	\$ 0 0 0 0	\$ 3,878,400 67,500 11,700 0
TOTAL PROGRAM EXPENDITURES	\$ 3,	,800,798	\$	3,983,100	\$	0	\$	0	\$	3,983,100	\$	1,157,200	\$	3,954,701	\$ 0	\$ 3,957,600
LESS REVENUES																
TAXES INTERGOVERNMENTAL REVENUE LICENSES & PERMITS	\$ 1,	0 ,258,800 0	\$	0 1,123,300 0	\$	0 0 0	\$	0	\$	0 1,123,300 0	\$	0 298,580 0	\$	1,210,000 0	\$ 0 0 0	\$ 0 1,123,300 0
FINES, FORFEITS & PENALTIES PUBLIC CHARGE FOR SERVICE MISCELLANEOUS OTHER FINANCING SOURCES		214,265 0 0		246,500 0 0		0 0 0		0 0 0		0 246,500 0 0		0 59,308 0 0		0 216,500 0 0	0 0 0	246,500 0 0
TOTAL PROGRAM REVENUES NET COST:		,473,065 ,327,733	\$ \$	1,369,800 2,613,300	\$ \$	0	\$	0	\$ \$	1,369,800 2,613,300	\$	357,888 799,312	\$ \$	1,426,500 2,528,201		1,369,800 2,587,800

			\$77	(100 p. 100 p	ii, ist			DEPA	RT	MENTAL CHA	NC	ES	LINE (A)			· · · · · · · · · · · · · · · · · · ·		
PROGRAM SUMMARY		AGENCY BASE	C	ECISION ITEM #1	ı	DECISION ITEM #2		DECISION ITEM #3		DECISION ITEM #4		DECISION ITEM #5		DECISION ITEM #6		DECISION ITEM #7		SENCY QUEST
PERSONNEL COSTS	\$	3,878,400	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0	<b>s</b> :	3,878,400
OPERATING EXPENSE		67,500		0		0		0		0		0		0	·	0		67,500
CONTRACTUAL SERVICES	H018170	11,700		0		0		0		0		0		0		0		11,700
OPERATING CAPITAL	MHT	0		0		0		0		0		0		0		0		0
CAPITAL EXPENDITURES - BORROW		0		0		0		0		0		0		0		0	190 (1975)	0
CAPITAL EXPENDITURES - LEVY TOTAL PROGRAM EXPENDITURES	Diction	0	_	0		0		0		0	_	0	_	0		0	twi-amin	0
LESS REVENUES		3,957,600	Ų	0	\$	0	\$	0	\$	0	\$	0	\$	0	\$	O THE PROPERTY OF THE PROPERTY		3,957,600
TAXES	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0
INTERGOVERNMENTAL REVENUE		1,123,300		0	•	0	•	0	•	0	•	ō	_	Ō	Ť	Ŏ	186868	1,123,300
LICENSES & PERMITS		0		0		0		0		0		0		0		0		. 0
FINES, FORFEITS & PENALTIES		Mary 2, 10		0		0		0		0		0		0		0		0
PUBLIC CHARGE FOR SERVICE		246,500		0		0		0		0		0		0		0		246,500
MISCELLANEOUS	40.00	hurania a 🤦	U X	0		0		0		0		0		0		0		- 0
OTHER FINANCING SOURCES	5000	manage 0		0		0		0		0		0		0		0	L Jacob	- 0
TOTAL PROGRAM REVENUES		1,369,800		0	\$	0		0	\$	0	\$	0	\$	0	\$			1,369,800
NET COST:	\$	2,587,800	\$	0	\$	0	\$_	0	\$	0	\$	0	\$	0	\$	0	\$ 2	2,587,800

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		A	ADODTED		****	01100-11-				Mark and a state of the state o
		B 2020	ADOPTED BUDGET	2020	2021 COUNTY BOARD	CURRENT MODIFIED	ACTUAL EXPENDITURES	ESTIMATED	TOTAL	Marie Company
YR ORG CODE OBJECT	DESCRIPTION	D EXPENDITURES	2021	CARRYFORWARD	ACTIONS	BUDGET	YTD	EXPENDITURES	ESTIMATED CARRYFORWARE	AGENCY BASE
22 COCCOM 10009	SALARIES AND WAGES	\$2,633,458	\$2,752,400		\$0		\$718,739			****
22 COCCOM 10027	OVERTIME	\$2,055,456	\$2,752,400		50 \$0	\$2,752,400	\$710,739 \$179	\$2,687,697	\$0	\$2,742,700
22 COCCOM 10072	LIMITED TERM EMPLOYEES	\$1,373 \$1,168	\$31,500		\$0	\$1,000 \$31,500	\$179 \$0	\$1,097	\$0	\$1,000
22 COCCOM 10099	RETIREMENT FUND	\$209.819	\$218,900		\$0 \$0	\$218.900	\$56,862	\$31,500 \$213,755	\$0 \$0	\$31,500
22 COCCOM 10108	SOCIAL SECURITY	\$188,119	\$206,200		\$0	\$206,200	\$53,716	\$207,162	- 04 - 04	\$218,200 \$207,900
22 COCCOM 10117	HEALTH	\$565,461	\$645,800		\$0 \$0	\$645,800	\$194,890	\$602,574	\$0 \$0	\$623,500
22 COCCOM 10126	HEALTH-RETIREES	\$105,491	\$49,700		\$0	\$49,700	\$98,841	\$87,275	<b>\$0</b>	\$54,200
22 COCCOM 10153	DENTAL	\$34,346	\$42,300		\$0	\$42,300	\$11,998	\$40,394	\$0 \$0	\$43,000
22 COCCOM 10171	DISABILITY INSURANCE	\$1,982	\$1,900		\$0	\$1,900	\$675	\$1,745	φ0 *0	\$1,700
22 COCCOM 10180	LIFE INSURANCE	\$1,125	\$1,300		\$0	\$1,300	\$437	\$1,418	\$0 \$0	\$1,500
22 COCCOM 10185	FSA ADMINISTRATION FEE	\$393	\$500	\$0	\$0	\$500	\$0	\$500	<b>\$</b> O	\$400
22 COCCOM 10189	WORKERS COMPENSATION	\$3,600	\$2,200		\$0	\$2,200	\$0	\$2,200	\$0 \$0	\$2,400
22 COCCOM 10198	UNEMPLOYMENT COMPENSATION	\$0	\$0	\$0	\$0	\$0	\$740	\$740	\$0	\$2,400
22 COCCOM 10225		\$2,693	\$5,300	šŏ	\$o	\$5,300	\$1,715	\$5,300	\$0 \$0	\$5,300
22 COCCOM 10250	SALARY SAVINGS	\$0	(\$55,100)		\$0	(\$55,100)	\$0	\$0	\$0	(\$54,900)
22 COCCOM 20675	CONTINUING EDUCATION	\$0	\$4,000		\$0 \$0	\$4,000	\$0 \$0	\$4,000	\$0 \$0	\$4,000
22 COCCOM 207303	CT APPOINTED ATTORNEY-ME & GN	\$10,732	\$8,700		\$0	\$8,700	\$4,210	\$11,765	\$0	\$8,700
22 COCCOM 20811		\$2,675	\$13,400		\$0	\$13,400	Š Š	\$13,400	<b>\$</b> 0	\$13,400
22 COCCOM 22043	PRTNG STA & OFFICE SUPPLIES	\$33,798	\$35,000		\$0	\$35,000	\$12,898	\$34,000	\$0	\$35,000
22 COCCOM 22646	TRAVEL EXPENSE	\$0	\$1,700		\$0	\$1,700	\$0	\$142	\$n	\$1,700
22 COCCOM 22736	TELEPHONE	\$3,893	\$4,700		\$0	\$4,700	\$1,300	\$4,177	\$0	\$4,700
22 COCCOM 31629	MISCELLANEOUS COURT COSTS	\$0	\$200		\$0	\$200	\$0	\$0	\$0	\$200
22 COCCOM 32277	REPORTER	\$472	\$11,500		\$0	\$11.500	\$0	\$3,860	\$0	\$11,500
	TOTAL EXPENDITURES		\$3,983,100		\$0	\$3,983,100	\$1,157,200	\$3,954,701	\$0	\$3,957,600
		*-11		W			, , , ,		Pinds	7-1

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YR ORG CODE	OBJECT	DESCRIPTION	P B AGENCY D BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
22 COCCOM	10009	SALARIES AND WAGES	\$2,742,700								\$2,742,700
22 COCCOM	10027	OVERTIME	\$1,000								\$1,000
22 COCCOM	10072	LIMITED TERM EMPLOYEES	\$31,500								\$31,500
22 COCCOM	10099	RETIREMENT FUND	\$218,200			THE PROPERTY OF A PROPERTY OF					\$218,200
22 COCCOM	10108	SOCIAL SECURITY	\$207,900								\$207,900
22 COCCOM	10117	HEALTH	\$623,500								\$623,500
22 COCCOM	10126	HEALTH-RETIREES	\$54,200			and the state of t					\$54,200
22 COCCOM	10153	DENTAL	\$43,000	a\$h sabker							\$43,000
22 COCCOM 22 COCCOM	10171 10180	DISABILITY INSURANCE	\$1,700	Assets and the second							\$1,700
22 COCCOM	10185	LIFE INSURANCE FSA ADMINISTRATION FEE	\$1,500			e militar da la s	Marin Sagar 19				\$1,500
22 COCCOM	10189	WORKERS COMPENSATION	\$400 \$2,400			SHEETS NO. 100					\$400
22 COCCOM	10198	UNEMPLOYMENT COMPENSATION	32,400 \$0			2 (機能量) 7 m3	FREE CASES OF				\$2,400
22 COCCOM	10225	PROFESSIONAL DUES	\$5,300	ew, min p		o o d <mark>a p</mark> agada a file da de d					\$0
22 COCCOM	10250	SALARY SAVINGS	(\$54,900)			STORY SWITSON CONTRACTOR	1.17%				\$5,300
22 COCCOM	20675	CONTINUING EDUCATION	\$4,000			College Actions	5 1985 Stall 4 4				(\$54,900) \$4,000
22 COCCOM	207303	CT APPOINTED ATTORNEY-ME & GN	\$8,700								\$8,700
22 COCCOM	20811	DCSO PROCESS FEES	\$13,400	sanga dayan sa		A BANGKA UMBER I.					\$13,400
22 COCCOM	22043	PRTNG STA & OFFICE SUPPLIES	\$35,000			TOTAL BEAUTY STATE					\$35,000
22 COCCOM	22646	TRAVEL EXPENSE	\$1,700	agent of the party		Realities (State of Co					\$1,700
22 COCCOM	22736	TELEPHONE	\$4,700								\$4,700
22 COCCOM	31629	MISCELLANEOUS COURT COSTS	\$200			o seka sugalapin	ay Agrandada		15 July 1984		\$200
22 COCCOM	32277	REPORTER	\$11,500				**				\$11,500
		TOTAL EXPENDITURES	\$3,957,600	\$0	\$	0 \$0	\$0	\$0	\$0		\$0 \$3,957,600

YR ORG CODE	OBJECT	DESCRIPTION	C A P B	2020 REVENUES	ADOPTED BUDGET 2021	2020 CARRYFORWARD	2021 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED AGENCY CARRYFORWARE BASE
22 COCCOM	82555	4D PROGRAM REVENUE-FCC		\$1,248,800	\$1,113,300	\$0	\$0	\$1,113,300	\$298,580	\$1,200,000	\$0 \$1,113,300
22 COCCOM	82640	COUNTY FEES		\$16,428	\$27,500	\$0	\$0	\$27,500	\$4,096	\$16,500	
22 COCCOM	82730	PROBATE FEES		\$197,837	\$219,000	\$0	\$0	\$219,000	\$55,212	\$200,000	\$0 <b>\$219.000</b>
22 COCCOM	82778	COURT COMMISSIONER SERVICE FEE		\$10,000	\$10,000	\$0	\$0	\$10,000	\$0	\$10,000	\$0 \$10,000
		TOTAL REVENUES		\$1,473,065	\$1,369,800	\$0	\$0	\$1,369,800	\$357,888	\$1,426,500	\$0 \$1,369,800

			Ç			DEP	ARTMENTAL CHA	NGES			
YR ORG CODE	OBJECT	DESCRIPTION	P AGENCY D BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
22 COCCOM	82555	4D PROGRAM REVENUE-FCC	\$1,113,300								\$1,113,300
22 COCCOM	82640	COUNTY FEES	\$27,500								\$27,500
22 COCCOM	82730	PROBATE FEES	\$219,000								\$219,000
22 COCCOM	82778	COURT COMMISSIONER SERVICE FEE	\$10,000								\$10,000
		TOTAL REVENUES	\$1,369,800	\$0	\$0	\$0	\$0	\$0	\$0	\$(	\$1,369,800

## DANE COUNTY PROGRAM BUDGET NARRATIVE DATA FORM

BLOCK 1 - Fund Name General Fund	BLOCK 2 - Fund Number
BLOCK 3 - Department Name Clerk of Courts	BLOCK 4 - Department Number
BLOCK 5 - Program Name Court Commissioner Center	BLOCK 6 - Division/Program Number
BLOCK 7 - Mission  The mission of the Court Commissioner Centrimely resolution of legal disputes while treati	ter is to provide an environment appropriate for the efficient and ng all people with dignity and respect.
with Ch. 757.68 Wis. Stats., in order to assur Court Commissioners fulfill a quasi-judicial fu juvenile and probate cases to prompt disposi	e County are authorized by the Dane County Board in compliance to the efficient administration of judicial business in Dane County, anction intended to bring small claims, family, paternity, criminal, tition. The volume of cases they hear, particularly those that are lable support to the Dane County judiciary, allowing our judges to
BLOCK 9 - Program Objectives	

BLOCK 10 - Program Staff (Show Total FTE)

DECON	10 1109	ram otan	(OHOW TO	tar i i L
Actual	Budget	Revised	Base	Budget
2020	2021	2021	2022	2022
29.50	29.50	29.50	29.50	29.50

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Dept: Clerk of Courts	30	DANE COUNTY	Fund Name: General Fund
Prgm: Pretrial Services	202/00		Fund No: 1110

### 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	Adopted	2020	Board	Budget	2021	Estimated	Department
	2020	2021	Carry Forward	Transfers	As Modified	YTD	2021	Request
PROGRAM EXPENDITURES								
Personnel Costs	\$760,507	\$770,200	\$0	\$0	\$770,200	\$220,906	\$781,181	\$777,500
Operating Expenses	\$21,780	\$13,700	\$0	\$0	\$13,700	\$7,492	\$25,067	\$13,700
Contractual Services	\$356,287	\$102,600	\$0	\$0	\$102,600	\$72,553	\$347,635	\$102,600
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,138,574	\$886,500	\$0	\$0	\$886,500	\$300,951	\$1,153,883	\$893,800
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	\$1,138,574	\$886,500		tarilisi Daga paga sahiji	\$886,500		The state of the s	\$893,800
F.T.E. STAFF	8.000	8.000	$1.144314 \pm 1.2$	nanzesta a cultura		354/03/jp (20)	8.000	8.000

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Dept: Clerk of Courts		30						Fund Name:	General Fund
Prgm: Pretrial Services		202/00						Fund No.:	1110
	2022			No	et Decision Iter	ns		The state of the s	2022 Requested
D# NONE	Base	01	02	03	- 04	05	06	07	Budget
PROGRAM EXPENDITURES									
Personnel Costs	\$777,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$777,500
Operating Expenses	\$13,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,700
Contractual Services	\$102,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$102,600
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$893,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$893,800
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GPR SUPPORT	\$893,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$893,800
F.T.E. STAFF	8.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	8.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE	Expenditures	Revenue	GPR Support
2022 BUDGET BASE	\$893,800	\$0	\$893,800
2022 REQUESTED BUDGET	\$893,800	\$0	\$893,800

DEPARTMENT:	Clerk of Courts Pretrial Services		7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7	rint.	A Thu I Into	ista (i	digan langika.		OPERAT	ING	BUDGET SU	JMN	MARY		147 ( 17 ( Lings)	14.16	1997/062/10		Charles III
	PROGRAM SUMMARY		2020 ACTUAL		ADOPTED BUDGET 2021	CAI	2020 RRYFORWD		2021 CO BOARD ACTIONS	N	CURRENT MODIFIED BUDGET		ACTUAL YTD	E	STIMATED TOTAL		TOTAL STIMATED RRYFORWD	eger PHI A	AGENCY BASE
(	PERSONNEL COSTS OPERATING EXPENSE CONTRACTUAL SERVICES OPERATING CAPITAL	\$	760,507 21,780 356,287 0	\$	770,200 13,700 102,600 0		0 0 0 0	\$	0 0 0 0	\$	770,200 13,700 102,600 0	\$	220,906 7,492 72,553 0	\$	781,181 25,067 347,635 0	\$	0 0 0	\$	777,500 13,700 102,600 0
į	TOTAL PROGRAM EXPENDITURES	\$	1,138,574	\$	886,500	\$	0	\$	0	\$	886,500	\$	300,951	\$	1,153,883	\$	0	\$	893,800
   	TAXES INTERGOVERNMENTAL REVENUE LICENSES & PERMITS FINES, FORFEITS & PENALTIES PUBLIC CHARGE FOR SERVICE MISCELLANEOUS OTHER FINANCING SOURCES	\$	0 0 0 0 0	\$	0 0 0 0 0 0	\$	0 0 0 0 0	\$	0 0 0 0 0	\$	0 0 0 0 0	\$	0 0 0 0 0	\$	0 0 0 0 0	\$	0 0 0 0	<b>\$</b>	0 0 0 0 0 0
<u> </u>	TOTAL PROGRAM REVENUES NET COST:	\$ \$	0 1,138,574	\$ \$	0 886,500	\$ \$	0	\$ \$	0	\$ \$	0 886,500	\$ \$	0 300,951	\$ \$	0 1,153,883	\$ \$	0	*****	893,800

			1274° Ulijar	5 90 50	i in	zacznie objekt	) de	DEPA	RTI	MENTAL CHA	NG	ĒŠ		14-1460 tabl	HI TE GUILLING A TE		
PROGRAM SUMMARY		GENCY BASE		DECISION ITEM #1	i	DECISION ITEM #2		DECISION ITEM #3		DECISION ITEM #4	[	DECISION ITEM #5	ı	DECISION ITEM #6	DECISION ITEM #7	1	AGENCY REQUEST
PERSONNEL COSTS OPERATING EXPENSE CONTRACTUAL SERVICES OPERATING CAPITAL	<b>5</b>	777,500 13,700 102,600 0		0 0 0 0	\$	0 0 0 0	\$	0 0 0 0	\$	0 0 0	\$	0 0 0 0	\$	0 0 0 0	\$	0 0 0	\$ 777,500 13,700 102,600 0
TOTAL PROGRAM EXPENDITURES	\$	893,800	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0	\$ 893,800
LESS REVENUES																M. M. C. Billion Phys. Comm.	
TAXES	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0	s o
INTERGOVERNMENTAL REVENUE		0		0		0		0		0		0		0	•	0	14 o
LICENSES & PERMITS	14.50	0.0		0		0		0		0		0		0		0	0.
FINES, FORFEITS & PENALTIES		r - 1944.21 <b>9</b> 1		0		0		0		0		0		0		0	
PUBLIC CHARGE FOR SERVICE		0		0		0		0		0		0		0		0	0
MISCELLANEOUS OTHER FINANCING SOURCES	1931/32; 1873/1	0	ĺ	0		0		0		0		0		0		0	44.5Han (1907)
TOTAL PROGRAM REVENUES	S		\$	0	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0	9 n
NET COST:	\$	893,800		0	\$	0	\$	0		0	\$	0	\$	0	\$	0	

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PROGRAM SUMMARY	20 UAL	ADOP BUDG 202	ET	CAF	2020 RRYFORWD	2021 CO BOARD ACTIONS	N	CURRENT MODIFIED BUDGET		TUAL TD	E	STIMATED TOTAL	ES.	TOTAL TIMATED RYFORWD		ENCY ASE
CAPITAL EXPENDITURES - BORROW CAPITAL EXPENDITURES - LEVY	\$ 0 0	\$	0	\$	0	\$ 0 0	\$	0 \$ 0	6	0	\$	0	\$	0	\$	Financia Garage
TOTAL CAPITAL EXPENDITURES:	\$ 0	\$	0	\$	0	\$ 0	\$	0 \$	3	0	\$	0	\$	0	\$	(1) (1) (1) (1) (1) (1) (1) (1) (1) (1)
LESS REVENUES														11 20 11 11 11 11 11 11 11 11 11 11 11 11 11		Politica Bolinia North
TAXES	\$ 0	\$	0	\$	0	\$ 0	\$	0 \$	3	0	\$	0	\$	0	s	1944 II. <b>(</b>
INTERGOVERNMENTAL REVENUE	0		0		0	0		0		0		0		0		True Light
LICENSES & PERMITS	0		0		0	0		0		0		0		0		film vol.
FINES, FORFEITS & PENALTIES	0		0		0	0		0		0		0		0		
PUBLIC CHARGE FOR SERVICE	0		0		0	0		0		0		0		0	900 de la	C
MISCELLANEOUS	0		0		0	0		0		0		0		0		
OTHER FINANCING SOURCES	 0		0		0	 0		0		0		0		0		(
TOTAL PROGRAM REVENUES	\$ 0	\$	0	\$	0	\$ 0	\$	0 \$	3	0	\$	0	\$	0	\$	
NET COST (BORROWING & LEVY):	\$ 0	\$	0	\$	. 0	\$ 0	\$	0 \$	3	0	\$	0	\$	0	\$	(

							DEPA	RTI	MENTAL CHA	NG	ES				
PROGRAM SUMMARY	AGENCY BASE	ITI	SION EM	D	ECISION ITEM #2	D	ECISION ITEM #3	-	DECISION ITEM #4		DECISION ITEM #5	DECISION ITEM #6	 DECISION ITEM #7		AGENCY REQUEST
CAPITAL EXPENDITURES - BORROW CAPITAL EXPENDITURES - LEVY	<b>\$</b> 0	•	0 0	\$	0	\$	0	\$	0	\$	0	\$ 0	\$ 0	\$	0
TOTAL CAPITAL EXPENDITURES:		\$	0	\$	0	\$	0	\$	0	\$	0	\$ 0	\$ 0	\$	
LESS REVENUES													3. 20 20 20 20 20 20 20 20 20 20 20 20 20		
TAXES	\$ 0	\$	0	\$	0	\$	0	\$	0	\$	0	\$ 0	\$ 0	\$"	0
INTERGOVERNMENTAL REVENUE LICENSES & PERMITS	0		0		0		0		0		0	0	0		0
FINES, FORFEITS & PENALTIES			ő		0		0		0		0	0	0		0
PUBLIC CHARGE FOR SERVICE	0.00		0		0		0		0		0	0	0		0
MISCELLANEOUS OTHER FINANCING SOURCES			0		0		0		0		0	0	0		1 No.
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

	: Clerk of Courts : Pretrial Services	0.4	Place in Summer	11.69	Description 2 15 15			0	PERATING 8	, C	APITAL BUDG	ET :	SUMMARY		and the special section of the	aru (Sellet High Sellet High Sellet		
DIVISION	PROGRAM SUMMARY		2020 ACTUAL		ADOPTED BUDGET 2021	CAI	2020 RRYFORWD		2021 CO BOARD ACTIONS		CURRENT MODIFIED BUDGET	,	ACTUAL YTD	E	STIMATED TOTAL	TOTAL STIMATED RRYFORWD		AGENCY BASE
	PERSONNEL COSTS OPERATING EXPENSE CONTRACTUAL SERVICES OPERATING CAPITAL CAPITAL EXPENDITURES - BORROW CAPITAL EXPENDITURES - LEVY	\$	760,507 21,780 356,287 0	\$	770,200 13,700 102,600 0	\$	0 0 0 0	\$	0 0 0 0	\$	770,200 13,700 102,600 0	\$	220,906 7,492 72,553 0	\$	781,181 25,067 347,635 0	\$ 0 0 0 0		777,500 13,700 102,600
	TOTAL PROGRAM EXPENDITURES	\$	1,138,574	\$	886,500	\$	0	\$	0	\$	886,500	\$	300,951	\$	1,153,883	\$ 0	3	893,800
	LESS REVENUES																	
	TAXES INTERGOVERNMENTAL REVENUE LICENSES & PERMITS FINES, FORFEITS & PENALTIES PUBLIC CHARGE FOR SERVICE MISCELLANEOUS OTHER FINANCING SOURCES	\$	0 0 0 0 0	\$	0 0 0 0 0	\$	0 0 0 0 0	\$	0 0 0 0 0	\$	0 0 0 0 0	\$	0 0 0 0 0	\$	0 0 0 0 0	\$ 0 0 0 0 0		
	TOTAL PROGRAM REVENUES NET COST:	\$ \$	0 1,138,574	\$	0 886,500		0	\$	0	\$ \$	0 886,500	\$ \$	0 300,951	\$ \$	0 1,153,883	\$ 	3	

			5 9930		4	DEPA	RTI	MENTAL CHA	NG	ES	10/4	Mary III And I Am	#4, ·			
PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	D	ECISION ITEM #2		DECISION ITEM #3	ļ	DECISION ITEM #4	1	DECISION ITEM #5		DECISION ITEM #6		DECISION ITEM #7		SENCY QUEST
PERSONNEL COSTS OPERATING EXPENSE CONTRACTUAL SERVICES OPERATING CAPITAL	\$ 777,500 13,700 102,600 0	0	\$	0 0 0	\$	0 0 0	\$	0 0 0	\$	0 0 0	\$	0 0 0	\$	0 0 0	\$	777,500 13,700 102,600
CAPITAL EXPENDITURES - BORROW CAPITAL EXPENDITURES - LEVY		0		0		0		0		0		0		0		0
TOTAL PRÖGRAM EXPENDITURES  . LESS REVENUES	\$ 893,800	\$ 0	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0		893,800
TAXES INTERGOVERNMENTAL REVENUE LICENSES & PERMITS FINES, FORFEITS & PENALTIES PUBLIC CHARGE FOR SERVICE MISCELLANEOUS OTHER FINANCING SOURCES	\$ 0 0 0 0 0 0 0	\$ 0 0 0 0 0		0 0 0 0 0	\$	0 0 0 0 0	\$	0 0 0 0 0	\$	0 0 0 0 0	\$	0 0 0 0 0	\$	0 0 0 0 0		0 0 0 0 0
TOTAL PROGRAM REVENUES NET COST:	\$ 0 \$ 893,800	\$ 0 \$ 0		0	\$ \$	0	\$ \$	0	\$ \$	0	\$	0	\$ \$	0	\$ \$	0 893,800

DEPARTMENT: Clerk of Courts
PROGRAM: Pretrial Services

			C A								
			P	ADOPTED		2021	CURRENT	ACTUAL	ESTIMATED	TOTAL	The state of the s
			B 2020	BUDGET	2020	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	AGENCY
YR ORG CODE	OBJECT	DESCRIPTION	D EXPENDITURES	2021	CARRYFORWARD	ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARI	C BASE
22 ATIP	10009	SALARIES AND WAGES	\$523,285	\$528,400	\$0	\$0	\$528,400	\$142,981	\$528,285	\$0	\$534,100
22 ATIP	10027	OVERTIME	\$1,074	\$0	\$0	\$0	\$0	\$0	\$0	\$0	so
22 ATIP	10099	RETIREMENT FUND	\$41,687	\$42,000	\$0	\$0	\$42,000	\$11,367	\$41,999	\$0	\$42,500
22 ATIP	10108	SOCIAL SECURITY	\$39,858	\$40,500	\$0	\$0	\$40,500	\$10,856	\$40,356	\$0	\$40,900
22 ATIP	10117	HEALTH	\$142,178	\$155,400	\$0	\$0	\$155,400	\$51,775	\$155,326	\$0	\$154,100
22 ATIP	10153	DENTAL	\$9,299	\$11,000	\$0	\$0	\$11,000	\$3,526	\$11,459	\$0	
22 ATIP	10171	DISABILITY INSURANCE	\$856	\$700	\$0	\$0	\$700	\$333	\$931	\$0	\$1,000
22 ATIP	10180	LIFE INSURANCE	\$171	\$200	\$0	\$0	\$200	\$67	\$225	\$0	
22 ATIP	10185	FSA ADMINISTRATION FEE	\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
22 ATIP	10189	WORKERS COMPENSATION	\$2,100	\$2,500	\$0	\$0	\$2,500	\$0	\$2,500	\$0	
22 ATIP	10250	SALARY SAVINGS	\$0	(\$10,600	) \$0	\$0	(\$10,600)	\$0	\$0	\$0	(\$10,700)
22 ATIP	20648	CONFERENCES AND TRAINING	\$1,399	\$1,500	\$0	\$0	\$1,500	\$0	\$1,500	\$0	
22 ATIP	22043	PRTNG STA & OFFICE SUPPLIES	\$9,814	\$8,000		\$0	\$8,000	\$6,571	\$13,000	\$0	
22 ATIP	22250	REPAIR OF EQUIPMENT	\$0	\$100	\$0	\$0	\$100	\$0	\$0	\$0	
22 ATIP	22646	TRAVEL EXPENSE	\$0	\$201	\$0	\$0	\$201	\$0	\$0	\$0	\$201
22 ATIP	22736	TELEPHONE	\$10,567	\$3,899	\$0	\$0	\$3,899	\$921	\$10,567	\$0	\$3,899
22 ATIP	30940	ELECTRONIC MONITORING-POS	\$356,287	\$102,500	\$0	\$0	\$102,500	\$72,553	\$347,635	\$0	\$102,500
22 ATIP	32223	RENTAL OF EQUIPMENT	\$0	\$100	\$0	\$0	\$100	27542554 <b>\$0</b>	\$0	\$0	\$100
		TOTAL EXPENDITURES	\$1,138,574	\$886,500	\$0	\$0	\$886,500	\$300,951	\$1,153,883	\$0	\$893,800

DEPARTMENT: Clerk of Courts
PROGRAM: Pretrial Services

		C	DEPARTMENTAL CHANGES							
YR ORG CODE	OD IFOT	P B AGEN		ITEM	DECISION ITEM	DECISION ITEM	DECISION ITEM	DECISION ITEM	DECISION ITEM	AGENCY
22 ATIP	0BJECT 10009	DESCRIPTION D BASI SALARIES AND WAGES \$53	≣ #1 4,100	#2	#3	#4	#5	#6	#7	REQUEST
22 ATIP	10003	OVERTIME 300	4, 100 \$0							\$534,100
22 ATIP	10099		2.500				H 5274 H 434			\$42,500
22 ATIP	10108		0,900			Windley of Ma		Bank All Parkers of		\$40,900
22 ATIP	10117		4,100							\$154,100
22 ATIP	10153		1,900	19.4.4			하라면 살고 뱀			\$11,900
22 ATIP 22 ATIP	10171 10180	DISABILITY INSURANCE LIFE INSURANCE	1,000 \$300			i de la capación de la compagnia de la compagn		g		\$1,000
22 ATIP	10185	FSA ADMINISTRATION FEE	\$100				CARLES AND THE			\$300 \$100
22 ATIP	10189		3,300		to come and again	s an Diagraph (Build Sch	anderdek - Janes egok	NASANS NATURAL		\$3,300
22 ATIP	10250		0,700)							(\$10,700)
22 ATIP	20648		1,500					eloke a same		\$1,500
22 ATIP	22043		8,000							\$8,000
22 ATIP	22250		\$100				riginali, sibiliri			\$100
22 ATIP 22 ATIP	22646 22736	TRAVEL EXPENSE TELEPHONE	\$201 3.899				of acceptance of the first	ankingerman stellage of the con-		\$201
22 ATIP	30940		2,500				a palitic state			\$3,899
22 ATIP	32223	RENTAL OF EQUIPMENT				Skolen Land	SALE CORRESPONDENCE	AMMINITORA NO LE LA		\$102,500 \$100
#				\$0 \$0	\$0	\$0	\$0	\$0	\$	0 \$893,800

DEPARTMENT: Clerk of Courts
PROGRAM: Pretrial Services

YR ORG CODE OBJECT DESCRIPTION	C A P B 2020 D REVENUES	ADOPTED BUDGET 2021		2021 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET		ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED AGENCY CARRYFORWARD BASE
		\$0 :	\$0 \$0	\$0	\$0	\$0	\$0	\$0 <b>\$0</b>
	TOTAL REVENUES	\$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0 (3) (3) (4) (4)

DEPARTMENT: Clerk of Courts PROGRAM: Pretrial Services

	c			DEP/	ARTMENTAL CHAP	VGES	s, g <u></u>		
YR ORG CODE OBJECT DESCRIPTION	A P B AGENCY D 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

# DANE COUNTY PROGRAM BUDGET NARRATIVE DATA FORM

BLOCK 1 - Fund Name	BLOCK 2 - Fund Number
General Fund	1110
BLOCK 3 - Department Name Clerk of Courts	BLOCK 4 - Department Number
BLOCK 5 - Program Name Pretrial Services	BLOCK 6 - Division/Program Number 202/00
As Agents of the Court, the department strive conditions, referrals to community resources	pretrial services to defendants in the Dane County Criminal Courts. es to increase public protection through the supervision of bail and support, and opportunities for positive change. The department a respectful manner to a diverse client population.
BLOCK 8 - Description  The pretrial jail diversion office provides bail r	monitoring to all eligible defendants ordered by the courts.
BLOCK 9 - Program Objectives	

### BLOCK 10 - Program Staff (Show Total FTE)

DECON	10 1109	ruin Otan	(Onloss To	tui i j
Actual	Budget	Revised	Base	Budget
2020	2021	2021	2022	2022
8.00	8.00	8.00	8.00	8.00

Print Information: 7/30/2021 4:07 PM

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

### Mission:

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

### Description:

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

	Actual	Adopted	2020	Board	Budget	2021	Estimated	Department
	2020	2021	Carry Forward	Transfers	As Modified	YTD	2021	Request
PROGRAM EXPENDITURES								
Personnel Costs	\$54,602	\$54,200	\$0	\$0	\$54,200	\$15,077	\$54,830	\$54,400
Operating Expenses	\$223	\$1,400	\$0	\$0	\$1,400	\$0	\$537	\$1,400
Contractual Services	\$763,907	\$734,560	\$0	\$0	\$734,560	\$236,092	\$750,817	\$734,560
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$818,732	\$790,160	\$0	\$0	\$790,160	\$251,169	\$806,184	\$790,360
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$481,492	\$480,800	\$0	\$0	\$480,800	\$0	\$480,800	\$480,800
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0 <b> </b>
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$119,729	\$89,300	\$0	\$0	\$89,300	\$22,103	\$85,000	\$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	\$601,221	\$570,100	\$0	\$0	\$570,100	\$22,103	\$565,800	\$570,100
GPR SUPPORT	\$217,511	\$220,060		#1PPropagation	\$220,060		O strangen and	\$220,260
F.T.E. STAFF	0.500	0.500	1000				0.500	0.500

Print Information: 7/30/2021 3:55 PM

Dept: Clerk of Courts		30		X				Fund Name:	General Fund
Prgm: Guardian ad Litem		204/00						Fund No.:	1110
	2022			Ne	et Decision Iten	ns			2022 Requested
D# NONE	Base	01 = 1	02	03	04	05	06	07	Budget
PROGRAM EXPENDITURES									
Personnel Costs	\$54,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$54,400
Operating Expenses	\$1,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,400
Contractual Services	\$734,560	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$734,560
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$790,360	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$790,360
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$480,800	\$0	\$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 Charges for Services	\$89,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$89,300
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	\$570,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$570,100
GPR SUPPORT	\$220,260	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$220,260
F.T.E. STAFF	0.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.500

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2022 BUDGET BASE	L	\$790,360	\$570,100	\$220,260
2022 REQUESTED BUDGET	F	6700 26A I	#E70.464	0000 000
2022 REQUESTED BODGET		\$790,360	\$570,100	\$220,260

DEPARTMENT:					(Idel-b)	State unu di Chia.	/AL034	OPERAT	ING	BUDGET SL	ĺММ	ARY			yar yanii	h (ani)	Chr Fa	
	Guardian ad Litem PROGRAM SUMMARY	A	2020 CTUAL	ADOPTED BUDGET 2021	CAI	2020 RRYFORWD		2021 CO BOARD ACTIONS	٨	CURRENT MODIFIED BUDGET	,	ACTUAL YTD		TIMATED TOTAL	TOTAL ESTIMATED CARRYFORW			NCY SE
	PERSONNEL COSTS OPERATING EXPENSE CONTRACTUAL SERVICES OPERATING CAPITAL	\$	54,602 223 763,907 0	\$ 54,200 1,400 734,560 0	\$	0 0 0 0	\$	0 0 0 0	\$	54,200 1,400 734,560 0	\$	15,077 0 236,092 0	\$	54,830 537 750,817 0	\$ (	\$	1,140%	54,400 1,400 734,560 0
	TOTAL PROGRAM EXPENDITURES  LESS REVENUES	\$	818,732	\$ 790,160	\$	0	\$	0	\$	790,160	\$	251,169	\$	806,184	\$ (	<b>\$</b>	7 Appe	90,360
	TAXES INTERGOVERNMENTAL REVENUE LICENSES & PERMITS FINES, FORFEITS & PENALTIES PUBLIC CHARGE FOR SERVICE MISCELLANEOUS OTHER FINANCING SOURCES	\$	481,492 0 0 119,729 0 0	\$ 0 480,800 0 0 89,300 0	\$	0 0 0 0 0	\$	0 0 0 0 0	\$	0 480,800 0 0 89,300 0	\$	0 0 0 0 22,103 0	\$	0 480,800 0 0 85,000 0	\$ 0 0 0 0			0 180,800 0 0 89,300
-	TOTAL PROGRAM REVENUES NET COST:	\$ \$	601,221 217,511	\$ 570,100 220,060	\$ \$	0	\$ \$	0	\$	570,100 220,060	\$ \$	22,103 229,066	\$ \$	565,800 240,384		\$ \$		70,100 20,260

			97. JUNE		h PA		HÜÜÜ	DEPA	RT	MENTAL CHA	NG	ES	j.	litera		ar southern and	
PROGRAM SUMMARY	14 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	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 OPERATING EXPENSE CONTRACTUAL SERVICES OPERATING CAPITAL	\$	54,400 1,400 734,560 0		0 0 0	\$	0 0 0	\$	0 0 0	\$	0 0 0 0	\$	0 0 0 0	\$	0 0 0 0	\$	0 0 0 0	\$ 54,400 1,400 734,560 0
TOTAL PROGRAM EXPENDITURES  LESS REVENUES	\$	790,360	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0	\$	<b>0</b>	\$ 790,360
TAXES INTERGOVERNMENTAL REVENUE LICENSES & PERMITS FINES, FORFEITS & PENALTIES PUBLIC CHARGE FOR SERVICE MISCELLANEOUS OTHER FINANCING SOURCES	\$	480,800 0 0 0 89,300 0		0 0 0 0 0 0	\$	0 0 0 0 0	\$	0 0 0 0 0	\$	0 0 0 0 0	\$	0 0 0 0 0	\$	0 0 0 0 0	\$	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	\$ 0 480,800 0 0 89,300 0
TOTAL PROGRAM REVENUES NET COST:	\$ \$	570,100 220,260		0	\$ \$	0 0		0 0		0	\$ \$	0	\$ \$	0	\$ \$	0	

PROGRAM SUMMARY	202 ACTU		ADOPTE BUDGET 2021	r	020 FORWD	2021 O BOARD ACTIONS	M	URRENT ODIFIED UDGET	CTUAL YTD	ESTIMA TOTA		TOTAL ESTIMATED CARRYFORWE	AGENCY BASE
CAPITAL EXPENDITURES - BORROW CAPITAL EXPENDITURES - LEVY	\$	0 0	\$	0 0	\$ 0 0	\$ 0	\$	0	\$ 0	\$	0	\$ 0	\$ 25 - 105 C
TOTAL CAPITAL EXPENDITURES:	\$	0	\$	0	\$ 0	\$ 0	\$	0	\$ 0	\$	0	\$ 0	· S TOTAL PROPERTY
LESS REVENUES													
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	principality and a
PUBLIC CHARGE FOR SERVICE		0		0	0	0		0	0		0	0	
MISCELLANEOUS		0		0	0	0		0	0		0	0	- 1
OTHER FINANCING SOURCES		0		0	0	. 0		0	0		0	0	
TOTAL PROGRAM REVENUES	\$	0	\$	0	\$ 0	\$ 0	\$	0	\$ 0	\$	0	\$ 0	\$
NET COST (BORROWING & LEVY):	\$	0	\$	0	\$ 0	\$ 0	\$	0	\$ 0	\$	0	\$ 0	-S - (

				DEPA	RTMENTAL CH	ANGES	i Klade i sa		
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 CAPITAL EXPENDITURES - LEVY	\$ 0 0		\$ 0 0	\$ 0	\$ 0 0	\$ 0 0	\$ 0 0	\$ 0 0	\$ 0 0
TÖTAL CAPITAL EXPENDITÜRES:	\$ 11 0 1	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0 2 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
LESS REVENUES								ji	
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	<b>1</b>	0	0	0	0	0	0	0	0
LICENSES & PERMITS		0	0	0	0	0	0	0	. 0
FINES, FORFEITS & PENALTIES	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	0	0	0	0	0	0	0	0
PUBLIC CHARGE FOR SERVICE MISCELLANEOUS	Marine Co.	0	0	0	0	0	0	0	0
	This o	U	0	0	Ü	U	0	0	Arturks Q
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0 5	0
TOTAL PROGRAM REVENUES	\$ 1412				T	<u> </u>	\$ 0	\$ 0	1714 L. C. C. S. Dr. D. D. D. D. C.
NET COST (BORROWING & LEVY):	\$ 2000 0 200	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	<b>5</b> 0

DEPARTMENT:		rangeren e	KVHZ	TANDESHE PARKE NA	il pine.	ilian Sangaphasik	0	PERATING 8	C/	APITAL BUDG	ET S	SUMMARY				STATES IN SUPPLE		1172 - Halann
	Guardian ad Litem PROGRAM SUMMARY	 2020 ACTUAL		ADOPTED BUDGET 2021	CAF	2020 RRYFORWD		2021 CO BOARD ACTIONS		CURRENT MODIFIED BUDGET	,	ACTUAL YTD	E	STIMATED TOTAL		TOTAL STIMATED RRYFORWD		AGENCY BASE
	PERSONNEL COSTS OPERATING EXPENSE CONTRACTUAL SERVICES OPERATING CAPITAL CAPITAL EXPENDITURES - BORROW	\$ 54,602 223 763,907 0	\$	54,200 1,400 734,560 0		0 0 0 0	\$	0 0 0 0	\$	54,200 1,400 734,560 0	\$	15,077 0 236,092 0 0	\$	54,830 537 750,817 0	\$	0 0 0 0	\$	54,400 1,400 734,560 0
<u>-</u>	CAPITAL EXPENDITURES - LEVY TOTAL PROGRAM EXPENDITURES	\$ 818,732	\$	790,160	\$	0	\$	0	\$	790,160	\$	251,169	\$	806,184	\$	0	\$	790,360
	LESS REVENUES																	
	TAXES INTERGOVERNMENTAL REVENUE LICENSES & PERMITS FINES, FORFEITS & PENALTIES PUBLIC CHARGE FOR SERVICE MISCELLANEOUS	\$ 0 481,492 0 0 119,729	\$	0 480,800 0 0 89,300		0 0 0 0	\$	0 0 0 0	\$	0 480,800 0 0 89,300	\$	0 0 0 0 22,103	\$	0 480,800 0 0 85,000	\$	0 0 0 0	\$	0 480,800 0 0 89,300
	OTHER FINANCING SOURCES	 0		0		0		0	_	0		0		0		0	interior.	0
]	TOTAL PROGRAM REVENUES NET COST:	\$ 601,221 217,511	\$	570,100 220,060		0	\$ \$	0	<u>\$</u>	570,100 220,060	\$ \$	22,103 229,066	\$ \$	565,800 240,384	\$ \$	0		570,100 220,260

		1942 A. S. T. T. S.				DEPA	RTI	MENTAL CHA	NG	ES		Service Services			
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	\$ 54,400	\$ 0	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0	\$ 54,400
OPERATING EXPENSE	1,400	0		0		0		0		0		0	•	0	1,400
CONTRACTUAL SERVICES	734,560	0		0		0		0		0		0		0	734,560
OPERATING CAPITAL	0	0		0		0		0		0		0		0	
CAPITAL EXPENDITURES - BORROW	0	0		0		0		0		0		0		0	0
CAPITAL EXPENDITURES - LEVY	-0	. 0		0		0		0		0	_	0		0	0
TOTAL PROGRAM EXPENDITURES  LESS REVENUES	\$ 790,360	\$ 0	\$	0	\$	0	\$	0	\$	0	\$	0	\$	O ************************************	\$ 790,360
TAXES	\$ 0	\$ 0	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0	\$ 0
INTERGOVERNMENTAL REVENUE	480,800	0		0	·	0	•	0	•	Ō	•	Ō	Ť	Ō	480,800
LICENSES & PERMITS	0	0		0		0		0		0		0		0	0
FINES, FORFEITS & PENALTIES		0		0		0		0		0		0		0	0
PUBLIC CHARGE FOR SERVICE	89,300	0		0		0		0		0		0		0	89,300
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	\$ 570,100			0	\$	0		0	\$	0	\$	0	\$	0	
NET COST:	\$ 220,260	\$ 0	\$	0	\$_	0	\$	0	\$	0	\$	0	\$	0	\$ 220,260

			C A P	ADOPTED		2021	CURRENT	ACTUAL	ESTIMATED	TOTAL	
YR ORG CODE	OBJECT	DESCRIPTION	B 2020 D EXPENDITURES	BUDGET 2021	2020 CARRYFORWARI	COUNTY BOARD C ACTIONS	MODIFIED BUDGET	EXPENDITURES YTD	EXPENDITURES TOTAL	ESTIMATED CARRYFORWARD	AGENCY BASE
22 COCGAL	10009	SALARIES AND WAGES	\$41,880	\$41,800		\$0	\$41,800	\$11,349	\$41,720	\$0	\$41,800
22 COCGAL	10099	RETIREMENT FUND	\$3,330	\$3,400		77	\$3,400	\$902	\$3,317	\$0	\$3,400
22 COCGAL	10108	SOCIAL SECURITY	\$3,199	\$3,200		\$0	\$3,200	\$867	\$3,191	\$0	\$3,200
22 COCGAL	10117	HEALTH	\$4,912	\$5,400	\$0	\$0	\$5,400	\$1,785	\$5,354	\$0	\$5,300
22 COCGAL	10153	DENTAL	\$257	\$300	\$0	\$0	\$300	\$98	\$318	\$0	\$400
22 COCGAL	10171	DISABILITY INSURANCE	\$208	\$200		\$0	\$200	\$69	\$207	\$0	\$200
22 COCGAL	10180	LIFE INSURANCE	\$19	\$100	\$0	\$0	\$100	\$7	\$23	\$0	\$100
22 COCGAL	10185	FSA ADMINISTRATION FEE	\$98	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0.00
22 COCGAL	10189	WORKERS COMPENSATION	\$700	\$700	\$0	\$0	\$700	\$0	\$700	\$0	\$900
22 COCGAL	10250	SALARY SAVINGS	\$0	(\$900	) \$0	\$0	(\$900)	\$0	\$0	\$0	(\$900)
22 COCGAL	22043	PRTNG STA & OFFICE SUPPLIES	\$0	\$400	\$0	\$0	\$400	\$0	\$0	\$0	\$400
22 COCGAL	22646	TRAVEL EXPENSE	\$223	\$1,000	\$0	\$0	\$1,000	\$0	\$537	\$0	\$1,000
22 COCGAL	311251	GUARDIAN AD LITEM-WATTS & ME	\$96,531	\$80,000	\$0	\$0	\$80,000	\$18,775	\$84,935	\$0	\$80,000
22 COCGAL	311252	GUARDIAN AD LITEM-JUVENILE	\$9,973	\$19,200	\$0	\$0	\$19,200	\$2,447	\$9,900	\$0	\$19,200
22 COCGAL	311253	GUARDIAN AD LITEM-FAM/PATERNTY	\$192,630	\$158,000	\$0	\$0	\$158,000	\$57,267	\$192,630	\$0	\$158,000
22 COCGAL	311254	GUARD AD LITEM-CIVIL/SM CLAIMS	\$15,140	\$29,600	\$0	MANUEL 180	\$29,600	\$4,339	\$15,200	\$0	\$29,600
22 COCGAL	311255	GUARDIAN AD LITEM-PROJECT APPT	\$394,781	\$393,300	\$0	\$0	\$393,300	\$127,580	\$393,300	\$0	\$393,300
22 COCGAL	31952	POS-CASA SERVICES	\$54,852	\$54,460	\$0	19 <b>50</b> 4	\$54,460	\$25,683	\$54,852	\$0	\$54,460
		TOTAL EXPENDITURES	\$818,732	\$790,160	\$0	\$0	\$790,160	\$251,169	\$806,184	\$0	

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			P B AGENCY	DECISION ITEM	DECISION	DECISION ITEM	DECISION	DECISION ITEM	DECISION ITEM	DECISION ITEM	AGENCY
YR ORG CODE	OBJECT	DESCRIPTION	D BASE	#1	#2	#3	#4	#5	#6	#7	REQUEST
22 COCGAL	10009	SALARIES AND WAGES	\$41,800								\$41,800
22 COCGAL	10099	RETIREMENT FUND	\$3,400	tiffe in the con-		그 글 살았다. 그런	Part weets to				\$3,400
22 COCGAL	10108	SOCIAL SECURITY	\$3,200								\$3,200
22 COCGAL 22 COCGAL	10117 10153	HEALTH DENTAL	\$5,300 \$400	raia i				11 4/3/25/1979			\$5,300
22 COCGAL	10171	DISABILITY INSURANCE	\$200	kanagara ege		instantition of se	elnis/fesil hassade, comes a		e Decision de la Constantión		\$400
22 COCGAL	10171	LIFE INSURANCE	\$100			1 , 57/80/88/89 - 52	Adharda (1995)	vulti- 12 Sept. Well	MATERIAL Property of		\$200 \$100
22 COCGAL	10185	FSA ADMINISTRATION FEE	\$0	Tales e e		or Physical Later - Sit	(MANASASASASIA)	oralin iz Jakase	Mara La Grand		\$0
22 COCGAL	10189	WORKERS COMPENSATION	\$900			Antonopolitica - 1	PERMITTAL ACTION OF THE PERMITTAL PROPERTY O		e en terment a var did i e		\$900
22 COCGAL	10250	SALARY SAVINGS	(\$900)				Awresi Aribadanan				(\$900)
22 COCGAL	22043	PRTNG STA & OFFICE SUPPLIES	\$400 to 1								\$400
22 COCGAL	22646	TRAVEL EXPENSE	\$1,000	atet 47.							\$1,000
22 COCGAL 22 COCGAL	311251	GUARDIAN AD LITEM-WATTS & ME	\$80,000				NAMES OF STREET, ALCOHOLOGY	on althornoon and a decide			\$80,000
22 COCGAL 22 COCGAL	311252 311253	GUARDIAN AD LITEM-JUVENILE GUARDIAN AD LITEM-FAM/PATERNTY	\$19,200 \$158,000	AMEN AND AND AND AND AND AND AND AND AND AN		1.14.1190943.4					\$19,200
22 COCGAL 22 COCGAL	311254	GUARD AD LITEM-CIVIL/SM CLAIMS	\$29,600	alkorisco en leve		SECTION AND SECTION	z Turkija Barilandu za serialn	out of the material attaches.	san Albatication on		\$158,000 \$29,600
22 COCGAL	311255	GUARDIAN AD LITEM-PROJECT APPT	\$393,300	State Called And American		and the second property of	· 分表別數 知识的 1.5 - 11.5	- November and Artist	79/2025 Inch 1		\$393,300 \$393,300
22 COCGAL	31952	POS-CASA SERVICES	\$54,460	1988/48/01/2015		No. 10 Sept (PROPER)	HAREFELDARES A CONTRA	- JASASSBALIA	au\$854555555		\$54,460
Ann American Pro-		TOTAL EXPENDITURES	\$790,360	\$0	\$0	\$0	\$0	\$0	\$0	\$(	

YR ORG CODE	OBJECT	DESCRIPTION	C A P B D	2020 REVENUES	ADOPTED BUDGET 2021	2020 CARRYFORWARD	2021 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED AGENCY CARRYFORWARE BASE
22 COCGAL	82790	GUARDIAN AD LITEM FEES		\$119,729	\$89,300	\$0	\$0	\$89,300	\$22,103	\$85,000	\$0 \$89,300
22 COCGAL	82795	STATE AID-GUARDIAN AD LITEM		\$481,492	\$480,800	\$0	\$0	\$480,800	\$0	\$480,800	\$0 \$480,800
		TOTAL REVENUES		\$601,221	\$570,100	\$0	\$0	\$570,100	\$22,103	\$565,800	\$0 \$570,100

			C	Haller Page 1996		DEP	ARTMENTAL CHAN	IGES	1386	Fr	
YR ORG CODE	OBJECT	DESCRIPTION	A P B AGENCY D BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
22 COCGAL 22 COCGAL	82790 82795	GUARDIAN AD LITEM FEES STATE AID-GUARDIAN AD LITEM	\$89,300 \$480,800				1.7				\$89,300 \$480,800
		TOTAL REVENUES	\$570,100	\$0	\$0	\$0	\$0	\$0	\$0	\$(	\$570,100

# DANE COUNTY PROGRAM BUDGET NARRATIVE DATA FORM

BLOCK 1 - Fund Name General Fund	BLOCK 2 - Fund Number
BLOCK 3 - Department Name Clerk of Courts	BLOCK 4 - Department Number
BLOCK 5 - Program Name Guardian ad Litem	BLOCK 6 - Division/Program Number 204/00
BLOCK 7 - Mission  To provide quality court-ordered legal repres incompetent adults.	entation services that serve the best interests of children and
evaluator of the circumstances surrounding a recommendations to the court. Guardians and	ates state a guardian ad litem is a court-appointed independent a particular court proceeding, who advises and makes d litem are most often appointed in juvenile, family, paternity and adates that on order of the court, compensation is to be paid by the
BLOCK 9 - Program Objectives	

### BLOCK 10 - Program Staff (Show Total FTE)

Actual	Budget	Revised	Base	Budget
2020	2021	2021	2022	2022
0.50	0.50	0.50	0.50	

Dept: Clerk of Courts	31	DANE COUNTY	Fund Name: General Fund
Prgm: Law Clerks	205/00		Fund No: 1110

# Mission:

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

# Description:

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

	Actual	Adopted	2020	Board	Budget	2021	Estimated	Department
	2020	2021	Carry Forward	Transfers	As Modified	YTD	2021	Request
PROGRAM EXPENDITURES								
Personnel Costs	\$302,116	\$313,980	\$0	\$0	\$313,980	\$76,318	\$309,688	\$314,100
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	\$302,116	\$313,980	\$0	\$0	\$313,980	\$76,318	\$309,688	\$314,100
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0 <b> </b>	\$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	\$302,116	\$313,980		and the Company of Market Company of Company	\$313,980	Permission of		\$314,100
F.T.E. STAFF	0.000	0.000	a consideration	and the second second	THE PARTY OF	The company of the	0.000	0.000

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Dept: Clerk of Courts		31						Fund Name:	General Fund
Prgm: Law Clerks		205/00						Fund No.:	1110
	2022			Ne	et Decision Iter	ns			2022 Requested
D# NONE	Base	01 11 11	02	03	04	05	06	07	Budget
PROGRAM EXPENDITURES									
Personnel Costs	\$314,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$314,100
Operating Expenses	\$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	\$314,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$314,100
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GPR SUPPORT	\$314,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$314,100
F.T.E. STAFF	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE	Expenditures	Revenue	GPR Support
2022 PUDGET BAGE			
2022 BUDGET BASE	\$314,100	\$0	\$314,100
2022 REQUESTED BUDGET	\$314,100	\$0.	\$314,100
ENTE NEGOTIES BODGET	\$314,100	ang ett 16 1	\$314,100

DEPARTMENT:			345			9.28	Section (Section 1997)	J.	OPERAT	ING	BUDGET SU	JMA	MARY	k ijinj				ng Kaling Shil Sulay Sulay
PROGRAM:	PROGRAM SUMMARY	A	2020 ACTUAL		DOPTED BUDGET 2021	CA	2020 RRYFORWD		2021 CO BOARD ACTIONS		CURRENT MODIFIED BUDGET		ACTUAL YTD	E	STIMATED TOTAL	TOTAL ESTIMATED ARRYFORWD		AGENCY BASE
	PERSONNEL COSTS OPERATING EXPENSE CONTRACTUAL SERVICES OPERATING CAPITAL	\$	302,116 0 0 0	\$	313,980 0 0 0	\$	0 0 0 0	\$	0 0 0 0	\$	313,980 0 0 0	\$	76,318 0 0 0	\$	309,688 0 0 0	\$ 0 0 0 0	\$	314,100 0 0 0
	TOTAL PROGRAM EXPENDITURES  LESS REVENUES	\$	302,116	\$	313,980	\$	0	\$	0	\$	313,980	\$	76,318	\$	309,688	\$ 0	* <b>\$</b> 4.68 4.64 4.64	314,100
	TAXES INTERGOVERNMENTAL REVENUE LICENSES & PERMITS FINES, FORFEITS & PENALTIES PUBLIC CHARGE FOR SERVICE MISCELLANEOUS OTHER FINANCING SOURCES	\$	0 0 0 0 0		0 0 0 0 0		0 0 0 0 0		0 0 0 0 0	\$	0 0 0 0 0	\$	0 0 0 0 0	\$	0 0 0 0 0	\$ 0 0 0 0 0		0 0 0
	NET COST:	\$ \$	0 302,116	\$ \$	0 313,980	\$	0 0	\$ \$	0 0	\$ \$	0 313,980	\$ \$	76,318	\$ \$	0 309,688	 	\$ \$	

					MATCHELISIO		DEPA	RTN	MENTAL CHA	NGI	<b>S</b>	i i		lineig	STEASING N		
PROGRAM SUMMARY	AGENCY BASE	DECIS ITE #1	M	D	ECISION ITEM #2	C	DECISION ITEM #3		DECISION ITEM #4	[	DECISION ITEM #5		DECISION ITEM #6		CISION ITEM #7		AGENCY REQUEST
PERSONNEL COSTS OPERATING EXPENSE CONTRACTUAL SERVICES OPERATING CAPITAL	\$ 314,100 0 0 0	\$	0 0 0 0	\$	0 0 0	\$	0 0 0 0	\$	0 0 0 0	\$	0 0 0 0	\$	0 0 0 0	\$	0 0 0	<b>8</b>	314,100 0 0 0
TOTAL PROGRAM EXPENDITURES	\$ 314,100	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0	\$	314,100
LESS REVENUES																	
TAXES	\$	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0	S	0
INTERGOVERNMENTAL REVENUE	Ö		0		0		0		0		0		Ō	•	ō		0
LICENSES & PERMITS	0		0		0		0		0		0		0		0		0
FINES, FORFEITS & PENALTIES	0 - 1		0		0		0		0		0		0		0	M	0
PUBLIC CHARGE FOR SERVICE	0		0		0		0		0		0		0		0		0
MISCELLANEOUS	Participation of the second of		0		0		0		0		0		0		0		<b>.</b>
OTHER FINANCING SOURCES	Mario menine i per se		0		0		0		0		0	_	0		0		6 in the spirit (1) 0
TOTAL PROGRAM REVENUES	-economise production and production and the second of the	\$	0	\$	0	\$	0		0	\$_		\$	0.	\$	0	\$	0
NET COST:	\$ 314,100	Þ	0	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0	\$	314,100

PROGRAM SUMMARY	202 ACTU		ADOPTEI BUDGET 2021	•	2020 ARRYF		2021 O BOARD ACTIONS	N	CURRENT MODIFIED BUDGET	ACTUAL YTD		ESTIMATED TOTAL			GENCY BASE
CAPITAL EXPENDITURES - BORROW CAPITAL EXPENDITURES - LEVY	\$	0	\$	0	\$	0 0	\$ 0	\$	0 1	3	0	\$ 0		\$ 0 <b>\$</b>	
TOTAL CAPITAL EXPENDITURES:	\$	0	\$	0	\$	0	\$ 0	\$	0 \$	3	0	\$ 0	)	\$ 0 <b>\$</b>	## C
LESS REVENUES															
TAXES	\$	0	\$	0	\$	0	\$ 0	\$	0 \$	3	0	\$ 0	)	\$ 0 <b>\$</b>	441 - <sub>(</sub>
INTERGOVERNMENTAL REVENUE		0		0		0	0		0		0	Ċ	)	0	
LICENSES & PERMITS		0		0		0	0		0		0	C	)	0	(
FINES, FORFEITS & PENALTIES		0		0		0	0		0		0	0	)	0	(
PUBLIC CHARGE FOR SERVICE		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 4444	ce contract
TOTAL PROGRAM REVENUES	\$	0	\$	0	\$	0	\$ 0	\$	0 \$		0	\$ C	)	\$ 0 <b>\$</b>	4 O
NET COST (BORROWING & LEVY):	\$	0	\$	0	\$	0	\$ 0	\$	0 9	3	0	<b>s</b> 0	)	\$ 0 <b>\$</b>	

			u inichumi	1979 <u>12-175</u> 900	reland Geografia	DEPA	RTI	MENTAL CHA	NG	ES	THE STREET	A CONTRACTOR CONTRACTOR	
PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1		DECISION ITEM #2		DECISION ITEM #3		DECISION ITEM #4	ļ	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
CAPITAL EXPENDITURES - BORROW CAPITAL EXPENDITURES - LEVY	<b>\$</b>	\$	0 \$	0	\$	0 0	\$	.0	\$	0	\$ 0	\$ 0	
TOTAL CAPITAL EXPENDITURES:		\$	0 \$	0	\$	0	\$	0	\$	0	\$ 0	\$ 0	\$
LESS REVENUES	antique allegateurs												
TAXES	\$ 0	\$	0 \$	0	\$	0	\$	0	\$	0	\$ 0	\$ 0	\$
INTERGOVERNMENTAL REVENUE LICENSES & PERMITS	race est <b>o</b>		0	0		0		0		0	0	0	0 44 14 14 14
FINES, FORFEITS & PENALTIES	0		n	0		0		0		0	0	0	0 1
PUBLIC CHARGE FOR SERVICE	iniline e e e e e e e e e e e e e e e e e e		ō	ő		ő		0		0	0	0	0
MISCELLANEOUS	111.447 HH544 <b>0</b> 0		0	0		0		0		0	0	Ō	0
OTHER FINANCING SOURCES	produce recently 0		0	0		0		0		0	0	0	0
TOTAL PROGRAM REVENUES	Bed Silver and Francisco State of State	\$	0 9		\$	0	\$	0	\$	0	\$ 0	\$ 0	\$ 0
NET COST (BORROWING & LEVY):	\$	\$	0 \$	0	\$	0	\$	0	_\$_	0	\$ 0	\$ 0	\$0

	: Clerk of Courts			Thursday	egal. Q		0	PERATING 8	CA	PITAL BUDG	ET S	UMMARY				ominining see	ustipii)	(6) 123 (13) (2) (3) (6) (3) (13)
DIVISION	: Law Clerks PROGRAM SUMMARY		2020 ACTUAL	ADOPTED BUDGET 2021	CAI	2020 RRYFORWD		2021 CO BOARD ACTIONS	1	CURRENT MODIFIED BUDGET	,	ACTUAL YTD	E	STIMATED TOTAL	ES	TOTAL STIMATED RRYFORWD	haga Mga Mga	AGENCY BASE
	PERSONNEL COSTS OPERATING EXPENSE	\$	302,116	\$ 313,980	\$	0	\$	0	\$	313,980	\$	76,318	\$	309,688	\$	0	\$	314,100
	CONTRACTUAL SERVICES		0	0		0		0		0		0		0		0		0
	OPERATING CAPITAL CAPITAL EXPENDITURES - BORROW		0	0		0		0 0		0 0		0 0		0 0		0 0		0
	TOTAL PROGRAM EXPENDITURES  TOTAL PROGRAM EXPENDITURES	\$	0 302,116	\$ 0 313,980	\$	0	\$	0	\$	0 313,980	\$	76,318	\$	0 309,688	\$	0	S	314,100
	LESS REVENUES									,		·		, -	·			
	TAXES INTERGOVERNMENTAL REVENUE	\$	0	\$ 0	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0	\$	1171M O
	LICENSES & PERMITS FINES, FORFEITS & PENALTIES		0	0		0		0		0		0		0		0	(F)	
	PUBLIC CHARGE FOR SERVICE MISCELLANEOUS		0	0		0		0		0		0		0		0		0
	OTHER FINANCING SOURCES TOTAL PROGRAM REVENUES	•	0	\$ 0	\$	0	\$	0	¢	0	•	0	•	0	•	0		0
	NET COST:	\$		\$ 313,980		0	\$	0	\$	313,980	\$	76,318	\$	0 309,688	<u>\$</u> \$		<u>\$</u> \$	314,100

			Y STARLEY	أساليا		MINDER OF	DEPA	RTI	MENTAL CHA	NG	ES Nine			S,41		
PROGRAM SUMMARY	AGENCY BASE		DECISION ITEM #1	ſ	DECISION ITEM #2	(	DECISION ITEM #3		DECISION ITEM #4		DECISION ITEM #5		DECISION ITEM #6		DECISION ITEM #7	AGENCY REQUEST
PERSONNEL COSTS OPERATING EXPENSE CONTRACTUAL SERVICES OPERATING CAPITAL CAPITAL EXPENDITURES - BORROW CAPITAL EXPENDITURES - LEVY	\$ 314,100 0 0 0 0 0	\$	0 0 0 0 0	\$	0 0 0 0 0	\$	0 0 0 0	\$	0 0 0 0 0	\$	0 0 0 0	\$	0 0 0 0 0	\$	O 124-0 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	\$ 314,100 0 0 0 0
TOTAL PROGRAM EXPENDITURES  LESS REVENUES	\$ 314,100	\$	0	\$	0	\$	0	\$	0	\$	Ö	\$	0	\$	0	\$ 314,100
TAXES INTERGOVERNMENTAL REVENUE LICENSES & PERMITS FINES, FORFEITS & PENALTIES PUBLIC CHARGE FOR SERVICE MISCELLANEOUS OTHER FINANCING SOURCES TOTAL PROGRAM REVENUES	\$ 0 0 0 0 0 0 0	\$	0 0 0 0 0 0	Ĭ	0 0 0 0 0 0	•	0 0 0 0 0		0 0 0 0 0	\$	0 0 0 0 0	\$	0 0 0 0 0	•	0 0 0 0	\$ 0 0 0 0 0 0
NET COST:	\$ 314,100	- T		\$		\$ \$	0	\$ \$	0	\$ \$	0	\$ \$	0	\$ \$	0	

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DEPARTMENT: Clerk of Courts
PROGRAM: Law Clerks

YR ORG CODE	OBJECT	T DESCRIPTION	C A P B 2020 D EXPENDITURES	ADOPTED BUDGET 2021 C	2020 CARRYFORWARE	2021 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED AGENCY CARRYFORWARD BASE
22 COCCJLAW	10084	LIMITED TERM EMPL-LAW CLERK	\$230,294	\$176,300	\$0	\$0	\$176,300	\$57,242	\$233,549	\$0 \$176,300
22 COCCJLAW	10099	RETIREMENT FUND	\$5,391	\$14,000	\$0	\$0	\$14,000	\$2,015	\$10,383	\$0 \$14,000
22 COCCJLAW	10108	SOCIAL SECURITY	\$17,519	\$13,500	\$0	\$0	\$13,500	\$4,374	\$14,855	\$0 <b>\$13.50</b> 0
22 COCCJLAW	10117	HEALTH	\$48,321	\$107,600	\$0	\$0	\$107,600	\$12.687	\$48.321	\$0 \$107.600
22 COCCJLAW	10189	WORKERS COMPENSATION	\$100	\$100	\$0	\$0	\$100	\$0	\$100	\$0 \$200
22 COCCJLAW	10225	PROFESSIONAL DUES	\$491	\$2,480	\$0	\$0	\$2,480	\$0	\$2,480	\$0 \$2,500
		TOTAL EXPENDITURES	\$302,116	\$313,980	\$0	\$0	\$313,980	\$76,318	\$309,688	\$0 \$314,100

DEPARTMENT: Clerk of Courts PROGRAM: Law Clerks

			c [	1100		DEP	ARTMENTAL CHA	VGES	numbrane	Earlie Was King and	
YR ORG CODE	OBJECT	DESCRIPTION	A P B AGENCY D BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
22 COCCJLAW	10084	LIMITED TERM EMPL-LAW CLERK	\$176,300				*****				\$176,300
22 COCCJLAW	10099	RETIREMENT FUND	\$14,000	Selection of the Select							\$14,000
22 COCCJLAW	10108	SOCIAL SECURITY	\$13,500								\$13,500
22 COCCJLAW	10117	HEALTH	\$107,600	and the second second			Short Andres		SALEY LAND COMPANY		\$107,600
22 COCCJLAW	10189	WORKERS COMPENSATION	\$200								\$200
22 COCCJLAW	10225	PROFESSIONAL DUES	\$2,500	alider i Nacio	1000		4162560166		4 (\$45) \$6 (4) \$5 (5)		\$2,500
		TOTAL EXPENDITURES	\$314,100	\$0	\$0	\$0	\$0	\$0	\$0	\$	\$314,100

DEPARTMENT: Clerk of Courts PROGRAM: Law Clerks

YR ORG CODE OBJECT	DESCRIPTION	C A P B D	2020 REVENUES	ADOPTED BUDGET 2021	2020 CARRYFORWARD	2021 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED AGENCY CARRYFORWARE BASE
			\$0	\$	0 \$0	\$0	\$0	\$0	\$0	\$0 <b>\$0</b>
		TOTAL REVENUES	\$0	\$	0 \$0	\$0	\$0	\$0	<b>\$</b> C	\$0 \$0

DEPARTMENT: Clerk of Courts PROGRAM: Law Clerks

			C	1154 to 185, 3 (1918) ju	et zwerhilde a da	DEP/	ARTMENTAL CHAN	IGES			
YR ORG CODE OBJECT	DESCRIPTION		A P B AGENCY D 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	\$	O 14 15 14 15 15 15 15 15 15 15 15 15 15 15 15 15

# DANE COUNTY PROGRAM BUDGET NARRATIVE DATA FORM

BLOCK 1 - Fund Name General Fund	BLOCK 2 - Fund Number
BLOCK 3 - Department Name Clerk of Courts	BLOCK 4 - Department Number
BLOCK 5 - Program Name Law Clerks	BLOCK 6 - Division/Program Number
BLOCK 7 - Mission  To provide legal review and research to sup	port the Dane County court system.
BLOCK 8 - Description  Staff Attorneys perform preliminary reviews, assigned judges. In addition, one staff attorneys	research the law, and draft orders and recommendations for their ney is dedicated to work on prisoner litigation.
BLOCK 9 - Program Objectives	

### BLOCK 10 - Program Staff (Show Total FTE)

DECON	10 1109	Tam Otan	(OHOW TO	
Actual	Budget	Revised	Base	Budget
2020	2021	2021	2022	2022
0.00	0.00	0.00	0.00	0.00



Year: 2022

Fund: CAPITAL PROJECTS FUND

Org: COCCAP Agency: CLERK OF COURTS

Account: NEW: PHONES REPLACEMENT

PROJECT TITLE	PROJECT COST COMPONENTS (budget	/ear)		
Phones Replacement	Quantity and/or descriptive information			 Cost
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION	239 phones @ \$246/phone			58794
This project provides funding to replace the 239 Mitel desk telephones in all of the Clerk of Courts offices. The handsets have been in continuous use since 2006. The cost of the new Mitel 6930 phone is \$246.00 per phone according to Dane County Information Management (DCIM). DCIM will assist in the implementation of the upgrade.				
	NON-DEBT REVENUE SOURCE (Type		TOTAL	 58,800 Amount)
	N NONE	<del></del>		\$ 0
	PROJECT FINANCIAL SUMMARY	202	1	2022
	TOTAL EXPENDITURES	\$	0	\$ 58,800
	BBO IFOT FUNDING COURSES			
	PROJECT FUNDING SOURCES			
	PROJECT FUNDING SOURCES  DEBT	\$	0	\$ 58,800
		\$	0	\$ 58,800 0
	DEBT	\$		\$
	DEBT FEDERAL	\$	0	\$ 0
	DEBT FEDERAL STATE	\$	0 0	\$ 0

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

			C A									
			P R	2020	ADOPTED BUDGET	2020	2021 COUNTY BOARD	CURRENT MODIFIED	ACTUAL EXPENDITURES	ESTIMATED EXPENDITURES	TOTAL ESTIMATED	AGENCY
YR ORG CODE	OBJECT	DESCRIPTION	D		2021	CARRYFORWARD		BUDGET	YTD		CARRYFORWARD	BASE
22 COCCAP	57319	COURT/COMMISSIONER ROOM WIRING	С	\$0	\$40,000	\$0	\$0	\$40,000	\$0	\$0	\$40,000	\$0
22 COCCAP	51309	PHONES REPLACEMENT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		TOTAL EXPENDITURES		\$0	\$40,000	\$0	\$0	\$40,000	\$0	\$0	\$40,000	\$0

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DEPARTMENT: Clerk of Courts PROGRAM: Capital Projects

			С		DEPARTMENTAL CHANGES								
			A		DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION		
			В	AGENCY	ITEM	ITEM	ITEM	ITEM	ITEM	ITEM	ITEM	AGENCY	
YR ORG CODE	OBJECT	DESCRIPTION	D	BASE	#1	#2	#3	#4	#5	#6	#7	REQUEST	
22 COCCAP	57319	COURT/COMMISSIONER ROOM WIRING	С	\$0								\$0	
22 COCCAP	51309	PHONES REPLACEMENT		\$0	\$58,800							\$58,800	
		TOTAL EXPENDITURES \$0			\$58,800	\$0	\$0	\$0	\$0	\$0	\$0	\$58,800	

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DEPARTMENT: Clerk of Courts
PROGRAM: Capital Projects

			C									
YR ORG CODE	OBJECT	DESCRIPTION	P B	2020 REVENUES	ADOPTED BUDGET 2021	2020 CARRYFORWARD	2021 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
THE ONC GODE	OBCLO.	DECORUM FIGHT		ILLILITOLO	2021	OFFICE OF THE PARTY	AOTIONO	DODOLI	110	TOTAL	OARTH ORTHAIRE	BAGE
22 COCCAP	84974	BORROWING PROCEEDS	С	\$0	\$40,000	\$0	\$0	\$40,000	\$0	\$40,000	\$0	\$0
		TOTAL REVENUES		\$0	\$40,000	) \$0	\$0	\$40,000	\$0	\$40,000	\$0	\$0

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DEPARTMENT: Clerk of Courts PROGRAM: Capital Projects

			С		DEPARTMENTAL CHANGES							
			Α									
			Р		DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	
			В	AGENCY	ITEM	ITEM	ITEM	ITEM	ITEM	ITEM	ITEM	AGENCY
YR ORG CODE OF	BJECT	DESCRIPTION	D	BASE	#1	#2	#3	#4	#5	#6	#7	REQUEST
22 COCCAP 84	1974	BORROWING PROCEEDS	С	\$0	\$58,800							\$58,800
		TOTAL REVENUE	S	\$0	\$58,800	\$0	\$0	\$0	\$0	\$0	\$0	\$58,800

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# **BUDGET CARRYFORWARD REQUEST**

**DEPT:** CLERK OF COURTS **PROG:** CAPITAL PROJECTS

				EXPEN	DITURES	REVI	NUES	de de la constante de la const		
ORG	EXP OBJECT	REV SOURCE	DESCRIPTION	PS Jah Asima Barbas	ESTIMATED CARRYFWD		ESTIMATED CARRYFWD	ı	AUTHORIZATION	JUSTIFICATION/COMMENTS
СОССАР	57319		COURT/COMMISSIONER ROOM WIRING	40,000	40,000	-	-	CAPITAL	2021 Budget	Courtrooms will be completed by end of 2021. However, installation work for the commissioner hearing rooms will carry forward into 2022.
				40,000	40,000	Tublican .	Ellian La Salid			carry forward into 2022.