

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 2011	Adopted 2012	2011 Carry Forward	Board Transfers	Budget As Modified	2012 YTD	Estimated 2012	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$5,611,857	\$5,696,900	\$0	\$0	\$5,696,900	\$1,606,820	\$5,726,131	\$5,863,400
Operating Expenses	\$788,631	\$697,405	\$515	\$0	\$697,920	\$167,638	\$674,440	\$688,405
Contractual Services	\$634,793	\$662,407	\$0	\$0	\$662,407	\$202,657	\$648,478	\$669,607
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$7,035,281	\$7,056,712	\$515	\$0	\$7,057,227	\$1,977,115	\$7,049,049	\$7,221,412
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$1,399,106	\$1,311,050	\$0	\$0	\$1,311,050	\$645,924	\$1,315,150	\$1,311,050
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$1,356,958	\$1,804,900	\$0	\$0	\$1,804,900	\$396,903	\$1,390,619	\$1,589,900
Public Charges for Services	\$1,218,468	\$1,396,300	\$0	\$0	\$1,396,300	\$324,653	\$1,191,109	\$1,396,300
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$238,886	\$221,300	\$0	\$0	\$221,300	\$129,277	\$254,000	\$221,300
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4,213,418	\$4,733,550	\$0	\$0	\$4,733,550	\$1,496,756	\$4,150,878	\$4,518,550
GPR SUPPORT	\$2,821,863	\$2,323,162			\$2,323,677			\$2,702,862
F.T.E. STAFF	76.500	75.500					75.500	75.500

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			Net Decision Items						2013 Adopted	
DI#	2013 Base	01	02	03	04	05	06	07	Budget	
PROGRAM EXPENDITURES										
Personal Services	\$5,815,000	\$48,400	\$0	\$0	\$0	\$0	\$0	\$0	\$5,863,400	
Operating Expenses	\$697,405	(\$9,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$688,405	
Contractual Services	\$665,607	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0	\$669,607	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$7,178,012	\$43,400	\$0	\$0	\$0	\$0	\$0	\$0	\$7,221,412	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$1,311,050	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,311,050	
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Fines, Forfeits & Penalties	\$1,804,900	\$0	(\$215,000)	\$0	\$0	\$0	\$0	\$0	\$1,589,900	
Public Charges for Services	\$1,396,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,396,300	
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Miscellaneous	\$221,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$221,300	
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$4,733,550	\$0	(\$215,000)	\$0	\$0	\$0	\$0	\$0	\$4,518,550	
GPR SUPPORT	\$2,444,462	\$43,400	\$215,000	\$0	\$0	\$0	\$0	\$0	\$2,702,862	
F.T.E. STAFF	75.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000	75.500	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2013 BUDGET BASE		\$7,178,012	\$4,733,550	\$2,444,462
DI #	CRTS-ADMN-1 Reallocate funds			
DEPT	Reallocate \$32,875 from the Court Appointed Criminal Attorney Fees to cover increased expenses of \$4,000 in the Dane County Legal Resource Center, \$5,000 to the Guardian Ad Litem Project and \$23,875 to the Parental Representation Project.	(\$5,000)	\$0	(\$5,000)
EXEC	Approve the request in part. Deny the request to move \$5,000 to the GAL project. Also, adjust retirement accounts to reflect the actual rates that will be in effect for 2013.	\$48,400	\$0	\$48,400
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # CRTS-ADMN-1		\$43,400	\$0	\$43,400

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	CRTS-ADMN-2	Adjust Revenues			
DEPT			\$0	\$0	\$0
EXEC	Reduce revenues to more closely reflect current and historical levels.		\$0	(\$215,000)	\$215,000
ADOPTED	Approved as Recommended		\$0	\$0	\$0
	NET DI #	CRTS-ADMN-2	\$0	(\$215,000)	\$215,000

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2013 ADOPTED BUDGET			\$7,221,412	\$4,518,550	\$2,702,862
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