

<b>Dept:</b>	Clerk of Courts	30	<b>DANE COUNTY</b>	<b>Fund Name:</b>	General Fund
<b>Prgm:</b>	Court Commissioner Center	201/00		<b>Fund No:</b>	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 2011	Adopted 2012	2011 Carry Forward	Board Transfers	Budget As Modified	2012 YTD	Estimated 2012	Executive Recommended
<b>PROGRAM EXPENDITURES</b>								
Personal Services	\$2,790,739	\$2,768,000	\$0	\$0	\$2,768,000	\$788,268	\$2,783,142	\$2,882,200
Operating Expenses	\$57,233	\$71,200	\$0	\$0	\$71,200	\$15,412	\$57,562	\$56,200
Contractual Services	\$25,327	\$11,700	\$0	\$0	\$11,700	\$6,771	\$22,090	\$11,700
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,873,299</b>	<b>\$2,850,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,850,900</b>	<b>\$810,450</b>	<b>\$2,862,794</b>	<b>\$2,950,100</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$763,488	\$741,100	\$0	\$0	\$741,100	\$203,288	\$765,800	\$862,100
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	\$228,536	\$246,500	\$0	\$0	\$246,500	\$34,427	\$197,500	\$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
<b>TOTAL</b>	<b>\$992,024</b>	<b>\$987,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$987,600</b>	<b>\$237,715</b>	<b>\$963,300</b>	<b>\$1,108,600</b>
<b>GPR SUPPORT</b>	<b>\$1,881,275</b>	<b>\$1,863,300</b>			<b>\$1,863,300</b>			<b>\$1,841,500</b>
<b>F.T.E. STAFF</b>	<b>25.000</b>	<b>25.000</b>					<b>25.000</b>	<b>25.500</b>

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			<b>Net Decision Items</b>							
<b>DI#</b>	<b>2013 Base</b>	<b>01</b>	<b>02</b>	<b>03</b>	<b>04</b>	<b>05</b>	<b>06</b>	<b>07</b>	<b>2013 Adopted Budget</b>	
<b>PROGRAM EXPENDITURES</b>										
Personal Services	\$2,863,700	\$18,500	\$0	\$0	\$0	\$0	\$0	\$0	\$2,882,200	
Operating Expenses	\$71,200	\$0	(\$15,000)	\$0	\$0	\$0	\$0	\$0	\$56,200	
Contractual Services	\$11,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,700	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$2,946,600</b>	<b>\$18,500</b>	<b>(\$15,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,950,100</b>	
<b>PROGRAM REVENUE</b>										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$741,100	\$121,000	\$0	\$0	\$0	\$0	\$0	\$0	\$862,100	
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	
<b>TOTAL</b>	<b>\$987,600</b>	<b>\$121,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,108,600</b>	
<b>GPR SUPPORT</b>	<b>\$1,959,000</b>	<b>(\$102,500)</b>	<b>(\$15,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,841,500</b>	
<b>F.T.E. STAFF</b>	<b>25.000</b>	<b>0.500</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>25.500</b>	

<b>NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE</b>		Expenditures	Revenue	GPR Support
<b>2013 BUDGET BASE</b>		\$2,946,600	\$987,600	\$1,959,000
DI #	CRTS-COM-1			
DEPT	Position and Revenue Changes			
Eliminate a vacant .5 FTE Commissioner & create a 1.0 FTE Paralegal for a net savings of \$7,000. Reallocating Commissioner resources will generate additional IVD revenue of \$121,000. Combined, this will apply towards the department's 2% budget reduction and allow for a .5 FTE Clerk Typist I-II in the ATIP unit. See CRTS-ATIP-1.		(\$7,000)	\$121,000	(\$128,000)
EXEC	Approve the request for the Commissioner and Paralegal position changes and increased revenue. Also, adjust retirement accounts to reflect the actual rates that will be in effect for 2013.	\$25,500	\$0	\$25,500
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # CRTS-COM-1		\$18,500	\$121,000	(\$102,500)

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<b>NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE</b>		<b>Expenditures</b>	<b>Revenue</b>	<b>GPR Support</b>
DI #	CRTS-COM-2	Reallocate Funds from Court Appointed Attorney Fees on ME & GN cases to Guardian Ad Litem Project Attorneys		
DEPT	Reallocate funds in the amount of \$15,000 from court appointed attorney expenses on mental commitment and guardianship cases to Guardian Ad Litem Project attorneys. See Decision Item CRTS-GAL-1.	(\$15,000)	\$0	(\$15,000)
EXEC	Approve the request to reduce court appointed attorney expenses on mental commitment and guardianship cases.	\$0	\$0	\$0
ADOPTED	Approved as Recommended	\$0	\$0	\$0
	<b>NET DI # CRTS-COM-2</b>	<b>(\$15,000)</b>	<b>\$0</b>	<b>(\$15,000)</b>

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<b>2013 ADOPTED BUDGET</b>		\$2,950,100	\$1,108,600	\$1,841,500
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