

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 2011	Adopted 2012	2011 Carry Forward	Board Transfers	Budget As Modified	2012 YTD	Estimated 2012	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$39,467	\$40,400	\$0	\$0	\$40,400	\$11,572	\$43,452	\$44,800
Operating Expenses	\$1,350	\$1,400	\$0	\$0	\$1,400	\$222	\$1,673	\$1,400
Contractual Services	\$587,470	\$595,060	\$0	\$0	\$595,060	\$156,675	\$588,160	\$595,060
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$628,286	\$636,860	\$0	\$0	\$636,860	\$168,469	\$633,285	\$641,260
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$289,618	\$289,900	\$0	\$0	\$289,900	\$0	\$289,900	\$289,900
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	\$41,183	\$89,300	\$0	\$0	\$89,300	\$16,784	\$53,000	\$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	\$330,801	\$379,200	\$0	\$0	\$379,200	\$16,784	\$342,900	\$379,200
GPR SUPPORT	\$297,485	\$257,660			\$257,660			\$262,060
F.T.E. STAFF	0.500	0.500					0.500	0.500

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DI#	2013 Base	Net Decision Items							2013 Adopted Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personal Services	\$44,400	\$400	\$0	\$0	\$0	\$0	\$0	\$0	\$44,800	
Operating Expenses	\$1,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,400	
Contractual Services	\$595,060	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$595,060	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$640,860	\$400	\$0	\$0	\$0	\$0	\$0	\$0	\$641,260	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$289,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$289,900	
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	\$379,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$379,200	
GPR SUPPORT	\$261,660	\$400	\$0	\$0	\$0	\$0	\$0	\$0	\$262,060	
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
2013 BUDGET BASE		\$640,860	\$379,200	\$261,660
DI #	CRTS-GAL-1 Reallocate Funds from Court Appointed Attorney Fees on ME & GN cases to GAL Project Attorneys			
DEPT	Request to increase Guardian Ad Litem – Project Attorney line (COGAL 311255) by \$20,000. Funds will be reallocated from the reduction in Court Appointed Attorney Fees on ME & GN cases (\$15,000) and the reduction in Court Appointed Attorney Fees on criminal cases (\$5,000). See CRTS-ADMN-1 & CRTS-COM-2.	\$20,000	\$0	\$20,000
EXEC	Deny the request to increase Guardian Ad Litem -Project Attorney fees. Also, adjust retirement accounts to reflect the actual rates that will be in effect for 2013.	(\$19,600)	\$0	(\$19,600)
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # CRTS-GAL-1		\$400	\$0	\$400
2013 ADOPTED BUDGET		\$641,260	\$379,200	\$262,060