

Dept:	Family Court Counseling	33	DANE COUNTY	Fund Name:	General Fund
Prgm:	Family Court Counseling	206/00		Fund No:	1110

Mission:

To provide mediation and evaluation services to families referred by the court in divorce and paternity cases.

Description:

Family Court Counseling provides mediation and evaluation services to Dane County families and courts as directed by the Wisconsin State Statutes. Child custody and placement decisions, reached through mediation, reduce the emotional and financial stressors on families. Custody and placement studies provide Dane County judges with expert opinions based on the best interests of children and save taxpayers the cost of many court hours.

	Actual 2011	Adopted 2012	2011 Carry Forward	Board Transfers	Budget As Modified	2012 YTD	Estimated 2012	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$1,003,350	\$1,031,900	\$0	\$0	\$1,031,900	\$286,239	\$1,000,226	\$1,060,500
Operating Expenses	\$29,127	\$29,800	\$972	\$0	\$30,772	\$10,081	\$33,611	\$29,800
Contractual Services	\$1,300	\$2,000	\$0	\$0	\$2,000	\$82	\$2,000	\$2,500
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,033,777	\$1,063,700	\$972	\$0	\$1,064,672	\$296,402	\$1,035,837	\$1,092,800
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$2,455	\$4,500	\$0	\$0	\$4,500	\$440	\$1,903	\$4,500
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$383,264	\$389,100	\$0	\$0	\$389,100	\$81,743	\$391,395	\$395,800
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$385,719	\$393,600	\$0	\$0	\$393,600	\$82,183	\$393,298	\$400,300
GPR SUPPORT	\$648,058	\$670,100			\$671,072			\$692,500
F.T.E. STAFF	11.000	11.000					11.000	11.000

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			Net Decision Items							2013 Adopted
DI#	2013 Base	01	02	03	04	05	06	07	Budget	
PROGRAM EXPENDITURES										
Personal Services	\$1,051,700	\$8,800	\$0	\$0	\$0	\$0	\$0	\$0	\$1,060,500	
Operating Expenses	\$29,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,800	
Contractual Services	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$1,084,000	\$8,800	\$0	\$0	\$0	\$0	\$0	\$0	\$1,092,800	
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	\$4,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,500	
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Public Charges for Services	\$389,100	\$3,200	\$3,500	\$0	\$0	\$0	\$0	\$0	\$395,800	
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$393,600	\$3,200	\$3,500	\$0	\$0	\$0	\$0	\$0	\$400,300	
GPR SUPPORT	\$690,400	\$5,600	(\$3,500)	\$0	\$0	\$0	\$0	\$0	\$692,500	
F.T.E. STAFF	11.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	11.000	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2013 BUDGET BASE		\$1,084,000	\$393,600	\$690,400
DI #	FCCS-FCCS-1 Parent Education			
DEPT	Increase projected revenue in Parent Education line to reflect the expected number of program participants in 2013.	\$0	\$3,200	(\$3,200)
EXEC	Approve as requested. Also, adjust retirement accounts to reflect the actual rates that will be in effect for 2013.	\$8,800	\$0	\$8,800
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # FCCS-FCCS-1		\$8,800	\$3,200	\$5,600

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	FCCS-FCCS-2	Mediation Fees			
DEPT	Increase revenue projection for mediation line to account for expected number of participants in 2013.		\$0	\$3,500	(\$3,500)
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
	NET DI #	FCCS-FCCS-2	\$0	\$3,500	(\$3,500)

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2013 ADOPTED BUDGET	\$1,092,800	\$400,300	\$692,500
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