

|              |                       |        |                    |                   |              |
|--------------|-----------------------|--------|--------------------|-------------------|--------------|
| <b>Dept:</b> | Clerk of Courts       | 30     | <b>DANE COUNTY</b> | <b>Fund Name:</b> | General Fund |
| <b>Prgm:</b> | General Court Support | 200/00 |                    | <b>Fund No:</b>   | 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<br>2012     | Adopted<br>2013    | 2012 Carry<br>Forward | Board<br>Transfers | Budget<br>As Modified | 2013<br>YTD        | Estimated<br>2013  | Department<br>Request |
|---------------------------------------|--------------------|--------------------|-----------------------|--------------------|-----------------------|--------------------|--------------------|-----------------------|
| <b>PROGRAM EXPENDITURES</b>           |                    |                    |                       |                    |                       |                    |                    |                       |
| Personal Services                     | \$5,612,843        | \$5,863,400        | \$0                   | \$0                | \$5,863,400           | \$1,586,988        | \$5,806,365        | \$6,097,600           |
| Operating Expenses                    | \$658,541          | \$688,405          | \$50,515              | \$0                | \$738,920             | \$253,573          | \$785,620          | \$688,405             |
| Contractual Services                  | \$589,190          | \$669,607          | \$0                   | \$0                | \$669,607             | \$232,624          | \$650,132          | \$684,457             |
| Operating Capital                     | \$0                | \$0                | \$0                   | \$0                | \$0                   | \$0                | \$0                | \$0                   |
| <b>TOTAL</b>                          | <b>\$6,860,574</b> | <b>\$7,221,412</b> | <b>\$50,515</b>       | <b>\$0</b>         | <b>\$7,271,927</b>    | <b>\$2,073,185</b> | <b>\$7,242,117</b> | <b>\$7,470,462</b>    |
| <b>PROGRAM REVENUE</b>                |                    |                    |                       |                    |                       |                    |                    |                       |
| Taxes                                 | \$0                | \$0                | \$0                   | \$0                | \$0                   | \$0                | \$0                | \$0                   |
| Intergovernmental Revenue             | \$1,341,879        | \$1,311,050        | \$30,000              | \$0                | \$1,341,050           | \$651,256          | \$1,343,453        | \$1,311,050           |
| Licenses & Permits                    | \$0                | \$0                | \$0                   | \$0                | \$0                   | \$0                | \$0                | \$0                   |
| Fines, Forfeits & Penalties           | \$1,250,555        | \$1,589,900        | \$0                   | \$0                | \$1,589,900           | \$405,109          | \$1,242,106        | \$1,530,600           |
| Public Charges for Services           | \$1,136,335        | \$1,396,300        | \$0                   | \$0                | \$1,396,300           | \$288,696          | \$1,143,643        | \$1,460,400           |
| Intergovernmental Charge for Services | \$0                | \$0                | \$0                   | \$0                | \$0                   | \$0                | \$0                | \$0                   |
| Miscellaneous                         | \$316,141          | \$221,300          | \$0                   | \$0                | \$221,300             | \$145,930          | \$344,408          | \$221,300             |
| Other Financing Sources               | \$0                | \$0                | \$0                   | \$0                | \$0                   | \$0                | \$0                | \$0                   |
| <b>TOTAL</b>                          | <b>\$4,044,910</b> | <b>\$4,518,550</b> | <b>\$30,000</b>       | <b>\$0</b>         | <b>\$4,548,550</b>    | <b>\$1,490,991</b> | <b>\$4,073,610</b> | <b>\$4,523,350</b>    |
| <b>GPR SUPPORT</b>                    | <b>\$2,815,664</b> | <b>\$2,702,862</b> |                       |                    | <b>\$2,723,377</b>    |                    |                    | <b>\$2,947,112</b>    |
| <b>F.T.E. STAFF</b>                   | <b>75.500</b>      | <b>75.500</b>      |                       |                    |                       |                    | <b>75.500</b>      | <b>76.500</b>         |

| <b>Dept:</b>                          | Clerk of Courts       | 30                 |                   |                   |                   |                 |              |              | <b>Fund Name:</b>     | General Fund |
|---------------------------------------|-----------------------|--------------------|-------------------|-------------------|-------------------|-----------------|--------------|--------------|-----------------------|--------------|
| <b>Prgm:</b>                          | General Court Support | 200/00             |                   |                   |                   |                 |              |              | <b>Fund No.:</b>      | 1110         |
| DI#                                   | 2014 Base             | Net Decision Items |                   |                   |                   |                 |              |              | 2014 Executive Budget |              |
|                                       |                       | 01                 | 02                | 03                | 04                | 05              | 06           | 07           |                       |              |
| <b>PROGRAM EXPENDITURES</b>           |                       |                    |                   |                   |                   |                 |              |              |                       |              |
| Personal Services                     | \$6,028,600           | \$0                | (\$16,200)        | \$0               | \$0               | \$0             | \$0          | \$0          | \$6,012,400           |              |
| Operating Expenses                    | \$688,405             | \$0                | \$0               | \$0               | \$0               | \$40,500        | \$0          | \$0          | \$728,905             |              |
| Contractual Services                  | \$679,807             | \$0                | \$4,650           | \$0               | \$0               | \$0             | \$0          | \$0          | \$684,457             |              |
| Operating Capital                     | \$0                   | \$0                | \$0               | \$0               | \$0               | \$0             | \$0          | \$0          | \$0                   |              |
| <b>TOTAL</b>                          | <b>\$7,396,812</b>    | <b>\$0</b>         | <b>(\$11,550)</b> | <b>\$0</b>        | <b>\$0</b>        | <b>\$40,500</b> | <b>\$0</b>   | <b>\$0</b>   | <b>\$7,425,762</b>    |              |
| <b>PROGRAM REVENUE</b>                |                       |                    |                   |                   |                   |                 |              |              |                       |              |
| 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           | \$1,589,900           | \$0                | \$0               | \$0               | (\$59,300)        | \$0             | \$0          | \$0          | \$1,530,600           |              |
| Public Charges for Services           | \$1,396,300           | \$0                | \$0               | \$72,000          | (\$7,900)         | \$0             | \$0          | \$0          | \$1,460,400           |              |
| 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                   |              |
| <b>TOTAL</b>                          | <b>\$4,518,550</b>    | <b>\$0</b>         | <b>\$0</b>        | <b>\$72,000</b>   | <b>(\$67,200)</b> | <b>\$0</b>      | <b>\$0</b>   | <b>\$0</b>   | <b>\$4,523,350</b>    |              |
| <b>GPR SUPPORT</b>                    | <b>\$2,878,262</b>    | <b>\$0</b>         | <b>(\$11,550)</b> | <b>(\$72,000)</b> | <b>\$67,200</b>   | <b>\$40,500</b> | <b>\$0</b>   | <b>\$0</b>   | <b>\$2,902,412</b>    |              |
| <b>F.T.E. STAFF</b>                   | <b>75.500</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>0.000</b> | <b>75.500</b>         |              |

| NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE |  | Expenditures | Revenue     | GPR Support |
|--|--|--------------|-------------|-------------|
| <b>2014 BUDGET BASE</b>                                |  | \$7,396,812  | \$4,518,550 | \$2,878,262 |
| DI #   | CRTS-ADMN-1                      Addition of 1 FTE Court Clerk   |              |             |             |
| DEPT   | Addition of 1 FTE Court Clerk position to provide backup coverage for the 17 judicial offices, jury clerk and arraignment court. This position will perform in-court, as well as office duties. This position was eliminated in the 2011 budget. | \$69,000     | \$0         | \$69,000    |
| EXEC   | Deny the request to create a new Court Clerk position.   | (\$69,000)   | \$0         | (\$69,000)  |
| ADOPTED  |  |              |             | \$0         |
| NET DI #    CRTS-ADMN-1                                |  | \$0          | \$0         | \$0         |

|              |                       |        |                   |              |
|--------------|-----------------------|--------|-------------------|--------------|
| <b>Dept:</b> | Clerk of Courts       | 30     | <b>Fund Name:</b> | General Fund |
| <b>Prgm:</b> | General Court Support | 200/00 | <b>Fund No.:</b>  | 1110         |

| NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE |  |  | Expenditures | Revenues   | GPR Support |
|---|--|--|--------------|------------|-------------|
| DI #  | CRTS-ADMN-2  | Increase POS - Law Library Expense Line  |              |            |             |
| DEPT  | Increase Legal Resource Center funding by \$4,650 to cover mandatory salary increase and operating expenses.   |  | \$4,650      | \$0        | \$4,650     |
| EXEC  | Approve as requested. Also, adjust salary and benefit lines to reflect savings related to a Voluntary Time Away program that employees have signed commitment letters to participate in for 2014 and adjust Health Insurance and related accounts to reflect a change in the County's health insurance that will no longer required an increased County contribution for individual Point of Service health plans. |  | (\$16,200)   | \$0        | (\$16,200)  |
| ADOPTED   |  |  |              |            | \$0         |
| NET DI # CRTS-ADMN-2  |  |  | (\$11,550)   | \$0        | (\$11,550)  |
| DI #  | CRTS-ADMN-3  | Create a New Revenue Line for Recoupment of Parental Representation Project Attorney Costs |              |            |             |
| DEPT  | Create a new revenue line for recoupment of county paid Parental Representation Project (PRP) attorney costs.  |  | \$0          | \$72,000   | (\$72,000)  |
| EXEC  | Approved as Requested  |  | \$0          | \$0        | \$0         |
| ADOPTED   |  |  |              |            | \$0         |
| NET DI # CRTS-ADMN-3  |  |  | \$0          | \$72,000   | (\$72,000)  |
| DI #  | CRTS-ADMN-4  | Reduce County Ordinance Forfeiture and Clerks Fees Revenue Lines                           |              |            |             |
| DEPT  | Reduce County Ordinance Forfeitures by \$59,300 and Clerks Fees by \$7,900 to reflect the reduction in revenue due to the reduction of 1 FTE in the Traffic Safety Patrol.   |  | \$0          | (\$67,200) | \$67,200    |
| EXEC  | Approved as Requested  |  | \$0          | \$0        | \$0         |
| ADOPTED   |  |  |              |            | \$0         |
| NET DI # CRTS-ADMN-4  |  |  | \$0          | (\$67,200) | \$67,200    |

|              |                       |        |                   |              |
|--------------|-----------------------|--------|-------------------|--------------|
| <b>Dept:</b> | Clerk of Courts       | 30     | <b>Fund Name:</b> | General Fund |
| <b>Prgm:</b> | General Court Support | 200/00 | <b>Fund No.:</b>  | 1110         |

| NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE |  |                | Expenditures | Revenues | GPR Support |
|---|--|----------------|--------------|----------|-------------|
| DI #  | CRTS-ADMN-5  | Record Storage |              |          |             |
| DEPT  |  |                | \$0          | \$0      | \$0         |
| EXEC  | Create a new expenditure line for costs related to record storage expenditures incurred. |                | \$40,500     | \$0      | \$40,500    |
| ADOPTED   |  |                |              |          | \$0         |
|   | NET DI #   | CRTS-ADMN-5    | \$40,500     | \$0      | \$40,500    |

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|------------------------------|--|--|-------------|-------------|-------------|
| <b>2014 EXECUTIVE BUDGET</b> |  |  | \$7,425,762 | \$4,523,350 | \$2,902,412 |
|------------------------------|--|--|-------------|-------------|-------------|

|              |                           |        |                    |                   |              |
|--------------|---------------------------|--------|--------------------|-------------------|--------------|
| <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<br>2012     | Adopted<br>2013    | 2012 Carry<br>Forward | Board<br>Transfers | Budget<br>As Modified | 2013<br>YTD      | Estimated<br>2013  | Department<br>Request |
|---------------------------------------|--------------------|--------------------|-----------------------|--------------------|-----------------------|------------------|--------------------|-----------------------|
| <b>PROGRAM EXPENDITURES</b>           |                    |                    |                       |                    |                       |                  |                    |                       |
| Personal Services                     | \$2,749,597        | \$2,882,200        | \$0                   | \$0                | \$2,882,200           | \$793,921        | \$2,862,324        | \$2,923,200           |
| Operating Expenses                    | \$57,414           | \$56,200           | \$0                   | \$0                | \$56,200              | \$18,192         | \$61,044           | \$56,200              |
| Contractual Services                  | \$24,117           | \$11,700           | \$0                   | \$0                | \$11,700              | \$2,367          | \$12,000           | \$11,700              |
| Operating Capital                     | \$0                | \$0                | \$0                   | \$0                | \$0                   | \$0              | \$0                | \$0                   |
| <b>TOTAL</b>                          | <b>\$2,831,128</b> | <b>\$2,950,100</b> | <b>\$0</b>            | <b>\$0</b>         | <b>\$2,950,100</b>    | <b>\$814,480</b> | <b>\$2,935,368</b> | <b>\$2,991,100</b>    |
| <b>PROGRAM REVENUE</b>                |                    |                    |                       |                    |                       |                  |                    |                       |
| Taxes                                 | \$0                | \$0                | \$0                   | \$0                | \$0                   | \$0              | \$0                | \$0                   |
| Intergovernmental Revenue             | \$789,802          | \$862,100          | \$0                   | \$0                | \$862,100             | \$220,223        | \$862,100          | \$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           | \$190,592          | \$246,500          | \$0                   | \$0                | \$246,500             | \$76,843         | \$264,700          | \$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>\$980,395</b>   | <b>\$1,108,600</b> | <b>\$0</b>            | <b>\$0</b>         | <b>\$1,108,600</b>    | <b>\$297,067</b> | <b>\$1,126,800</b> | <b>\$1,108,600</b>    |
| <b>GPR SUPPORT</b>                    | <b>\$1,850,734</b> | <b>\$1,841,500</b> |                       |                    | <b>\$1,841,500</b>    |                  |                    | <b>\$1,882,500</b>    |
| <b>F.T.E. STAFF</b>                   | <b>25.000</b>      | <b>25.500</b>      |                       |                    |                       |                  | <b>25.500</b>      | <b>25.500</b>         |

| <b>Dept:</b>                          | Clerk of Courts           | 30                 |              |              |              |              |              |              | <b>Fund Name:</b>     | General Fund |
|---------------------------------------|---------------------------|--------------------|--------------|--------------|--------------|--------------|--------------|--------------|-----------------------|--------------|
| <b>Prgm:</b>                          | Court Commissioner Center | 201/00             |              |              |              |              |              |              | <b>Fund No.:</b>      | 1110         |
| DI#                                   | 2014 Base                 | Net Decision Items |              |              |              |              |              |              | 2014 Executive Budget |              |
|                                       |                           | 01                 | 02           | 03           | 04           | 05           | 06           | 07           |                       |              |
| <b>PROGRAM EXPENDITURES</b>           |                           |                    |              |              |              |              |              |              |                       |              |
| Personal Services                     | \$2,923,200               | (\$23,900)         | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$2,899,300           |              |
| Operating Expenses                    | \$56,200                  | \$0                | \$0          | \$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>\$2,991,100</b>        | <b>(\$23,900)</b>  | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$2,967,200</b>    |              |
| <b>PROGRAM REVENUE</b>                |                           |                    |              |              |              |              |              |              |                       |              |
| Taxes                                 | \$0                       | \$0                | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0                   |              |
| Intergovernmental Revenue             | \$862,100                 | \$0                | \$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>\$1,108,600</b>        | <b>\$0</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>\$1,882,500</b>        | <b>(\$23,900)</b>  | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$1,858,600</b>    |              |
| <b>F.T.E. STAFF</b>                   | <b>25.500</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>0.000</b> | <b>25.500</b>         |              |

| NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE |  | Expenditures       | Revenue            | GPR Support        |
|--|--|--------------------|--------------------|--------------------|
| <b>2014 BUDGET BASE</b>                                |  | \$2,991,100        | \$1,108,600        | \$1,882,500        |
| DI #   | CRTS-COM-1   |                    |                    |                    |
| DEPT   | Personal Services Changes  | \$0                | \$0                | \$0                |
| EXEC   | Adjust salary and benefit lines to reflect savings related to a Voluntary Time Away program that employees have signed commitment letters to participate in for 2014 and adjust Health Insurance and related accounts to reflect a change in the County's health insurance that will no longer required an increased County contribution for individual Point of Service health plans. | (\$23,900)         | \$0                | (\$23,900)         |
| ADOPTED  |  |                    |                    | \$0                |
| NET DI # CRTS-COM-1                                    |  | (\$23,900)         | \$0                | (\$23,900)         |
| <b>2014 EXECUTIVE BUDGET</b>                           |  | <b>\$2,967,200</b> | <b>\$1,108,600</b> | <b>\$1,858,600</b> |

|              |                               |        |                    |                   |              |
|--------------|-------------------------------|--------|--------------------|-------------------|--------------|
| <b>Dept:</b> | Clerk of Courts               | 30     | <b>DANE COUNTY</b> | <b>Fund Name:</b> | General Fund |
| <b>Prgm:</b> | Alternatives to Incarceration | 202/00 |                    | <b>Fund No:</b>   | 1110         |

Mission:

To provide court-ordered diversion services, as an alternative to incarceration, which are consistent with public safety concerns.

Description:

The jail diversion office provides bail monitoring and drug court services to all eligible defendants ordered by the courts.

|                                       | Actual<br>2012   | Adopted<br>2013  | 2012 Carry<br>Forward | Board<br>Transfers | Budget<br>As Modified | 2013<br>YTD      | Estimated<br>2013 | Department<br>Request |
|---------------------------------------|------------------|------------------|-----------------------|--------------------|-----------------------|------------------|-------------------|-----------------------|
| <b>PROGRAM EXPENDITURES</b>           |                  |                  |                       |                    |                       |                  |                   |                       |
| Personal Services                     | \$269,376        | \$279,700        | \$0                   | \$0                | \$279,700             | \$79,529         | \$293,635         | \$339,900             |
| Operating Expenses                    | \$24,924         | \$11,300         | \$0                   | \$0                | \$11,300              | \$8,362          | \$25,133          | \$11,300              |
| Contractual Services                  | \$122,820        | \$102,600        | \$0                   | \$0                | \$102,600             | \$27,915         | \$125,000         | \$102,600             |
| Operating Capital                     | \$0              | \$0              | \$0                   | \$0                | \$0                   | \$0              | \$0               | \$0                   |
| <b>TOTAL</b>                          | <b>\$417,120</b> | <b>\$393,600</b> | <b>\$0</b>            | <b>\$0</b>         | <b>\$393,600</b>      | <b>\$115,806</b> | <b>\$443,768</b>  | <b>\$453,800</b>      |
| <b>PROGRAM REVENUE</b>                |                  |                  |                       |                    |                       |                  |                   |                       |
| 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           | \$1,101          | \$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                   |
| <b>TOTAL</b>                          | <b>\$1,101</b>   | <b>\$0</b>       | <b>\$0</b>            | <b>\$0</b>         | <b>\$0</b>            | <b>\$0</b>       | <b>\$0</b>        | <b>\$0</b>            |
| <b>GPR SUPPORT</b>                    | <b>\$416,019</b> | <b>\$393,600</b> |                       |                    | <b>\$393,600</b>      |                  |                   | <b>\$453,800</b>      |
| <b>F.T.E. STAFF</b>                   | <b>3.500</b>     | <b>3.500</b>     |                       |                    |                       |                  | <b>3.500</b>      | <b>4.000</b>          |

| <b>Dept:</b>                          | Clerk of Courts               | 30                 |              |              |              |              |              |              | <b>Fund Name:</b>     | General Fund     |
|---------------------------------------|-------------------------------|--------------------|--------------|--------------|--------------|--------------|--------------|--------------|-----------------------|------------------|
| <b>Prgm:</b>                          | Alternatives to Incarceration | 202/00             |              |              |              |              |              |              | <b>Fund No.:</b>      | 1110             |
| DI#                                   | 2014 Base                     | Net Decision Items |              |              |              |              |              |              | 2014 Executive Budget |                  |
|                                       |                               | 01                 | 02           | 03           | 04           | 05           | 06           | 07           |                       |                  |
| <b>PROGRAM EXPENDITURES</b>           |                               |                    |              |              |              |              |              |              |                       |                  |
| Personal Services                     | \$304,600                     | \$0                | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0                   | \$304,600        |
| Operating Expenses                    | \$11,300                      | \$0                | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0                   | \$11,300         |
| Contractual Services                  | \$102,600                     | \$0                | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0                   | \$102,600        |
| Operating Capital                     | \$0                           | \$0                | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0                   | \$0              |
| <b>TOTAL</b>                          | <b>\$418,500</b>              | <b>\$0</b>         | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>            | <b>\$418,500</b> |
| <b>PROGRAM REVENUE</b>                |                               |                    |              |              |              |              |              |              |                       |                  |
| Taxes                                 | \$0                           | \$0                | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0                   | \$0              |
| Intergovernmental Revenue             | \$0                           | \$0                | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0                   | \$0              |
| Licenses & Permits                    | \$0                           | \$0                | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0                   | \$0              |
| Fines, Forfeits & Penalties           | \$0                           | \$0                | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0                   | \$0              |
| Public Charges for Services           | \$0                           | \$0                | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0                   | \$0              |
| Intergovernmental Charge for Services | \$0                           | \$0                | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0                   | \$0              |
| Miscellaneous                         | \$0                           | \$0                | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0                   | \$0              |
| Other Financing Sources               | \$0                           | \$0                | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0                   | \$0              |
| <b>TOTAL</b>                          | <b>\$0</b>                    | <b>\$0</b>         | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>            | <b>\$0</b>       |
| <b>GPR SUPPORT</b>                    | <b>\$418,500</b>              | <b>\$0</b>         | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>            | <b>\$418,500</b> |
| <b>F.T.E. STAFF</b>                   | <b>3.500</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>0.000</b> | <b>0.000</b>          | <b>3.500</b>     |

| NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE |  |                           | Expenditures     | Revenue    | GPR Support      |
|--|--|---------------------------|------------------|------------|------------------|
| <b>2014 BUDGET BASE</b>                                |  |                           | \$418,500        | \$0        | \$418,500        |
| DI #   | CRTS-ATIP-1  | Add 0.5 FTE Social Worker |                  |            |                  |
| DEPT   | Addition of 0.5 FTE social worker position to the Alternatives to Incarceration Program. This will enable additional defendants to participate in the Bail Monitoring Program who would not have been accepted due to current maximum caseloads. |                           | \$35,300         | \$0        | \$35,300         |
| EXEC   | Deny the Request to add a .50 FTE social worker position.  |                           | (\$35,300)       | \$0        | (\$35,300)       |
| ADOPTED  |  |                           |                  |            | \$0              |
| NET DI # CRTS-ATIP-1                                   |  |                           | \$0              | \$0        | \$0              |
| <b>2014 EXECUTIVE BUDGET</b>                           |  |                           | <b>\$418,500</b> | <b>\$0</b> | <b>\$418,500</b> |



|              |                   |        |                    |                   |              |
|--------------|-------------------|--------|--------------------|-------------------|--------------|
| <b>Dept:</b> | Clerk of Courts   | 30     | <b>DANE COUNTY</b> | <b>Fund Name:</b> | General Fund |
| <b>Prgm:</b> | Guardian Ad Litem | 204/00 |                    | <b>Fund No:</b>   | 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<br>2012   | Adopted<br>2013  | 2012 Carry<br>Forward | Board<br>Transfers | Budget<br>As Modified | 2013<br>YTD      | Estimated<br>2013 | Department<br>Request |
|---------------------------------------|------------------|------------------|-----------------------|--------------------|-----------------------|------------------|-------------------|-----------------------|
| <b>PROGRAM EXPENDITURES</b>           |                  |                  |                       |                    |                       |                  |                   |                       |
| Personal Services                     | \$43,809         | \$44,800         | \$0                   | \$0                | \$44,800              | \$11,852         | \$45,275          | \$46,300              |
| Operating Expenses                    | \$1,051          | \$1,400          | \$0                   | \$0                | \$1,400               | \$452            | \$1,788           | \$1,400               |
| Contractual Services                  | \$568,212        | \$595,060        | \$0                   | \$0                | \$595,060             | \$162,466        | \$578,023         | \$595,060             |
| Operating Capital                     | \$0              | \$0              | \$0                   | \$0                | \$0                   | \$0              | \$0               | \$0                   |
| <b>TOTAL</b>                          | <b>\$613,071</b> | <b>\$641,260</b> | <b>\$0</b>            | <b>\$0</b>         | <b>\$641,260</b>      | <b>\$174,771</b> | <b>\$625,086</b>  | <b>\$642,760</b>      |
| <b>PROGRAM REVENUE</b>                |                  |                  |                       |                    |                       |                  |                   |                       |
| Taxes                                 | \$0              | \$0              | \$0                   | \$0                | \$0                   | \$0              | \$0               | \$0                   |
| Intergovernmental Revenue             | \$291,765        | \$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           | \$50,730         | \$89,300         | \$0                   | \$0                | \$89,300              | \$23,297         | \$70,000          | \$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                   |
| <b>TOTAL</b>                          | <b>\$342,495</b> | <b>\$379,200</b> | <b>\$0</b>            | <b>\$0</b>         | <b>\$379,200</b>      | <b>\$23,297</b>  | <b>\$359,900</b>  | <b>\$379,200</b>      |
| <b>GPR SUPPORT</b>                    | <b>\$270,576</b> | <b>\$262,060</b> |                       |                    | <b>\$262,060</b>      |                  |                   | <b>\$263,560</b>      |
| <b>F.T.E. STAFF</b>                   | <b>0.500</b>     | <b>0.500</b>     |                       |                    |                       |                  | <b>0.500</b>      | <b>0.500</b>          |

|                                       |                   |              |                           |              |              |              |              |              |                   |                       |
|---------------------------------------|-------------------|--------------|---------------------------|--------------|--------------|--------------|--------------|--------------|-------------------|-----------------------|
| <b>Dept:</b>                          | Clerk of Courts   | 30           |                           |              |              |              |              |              | <b>Fund Name:</b> | General Fund          |
| <b>Prgm:</b>                          | Guardian Ad Litem | 204/00       |                           |              |              |              |              |              | <b>Fund No.:</b>  | 1110                  |
| <b>DI#</b>                            | NONE              | 2014 Base    | <b>Net Decision Items</b> |              |              |              |              |              |                   | 2014 Executive Budget |
|                                       |                   |              | <b>01</b>                 | <b>02</b>    | <b>03</b>    | <b>04</b>    | <b>05</b>    | <b>06</b>    | <b>07</b>         |                       |
| <b>PROGRAM EXPENDITURES</b>           |                   |              |                           |              |              |              |              |              |                   |                       |
| Personal Services                     | \$46,300          | \$0          | \$0                       | \$0          | \$0          | \$0          | \$0          | \$0          | \$0               | \$46,300              |
| Operating Expenses                    | \$1,400           | \$0          | \$0                       | \$0          | \$0          | \$0          | \$0          | \$0          | \$0               | \$1,400               |
| Contractual Services                  | \$595,060         | \$0          | \$0                       | \$0          | \$0          | \$0          | \$0          | \$0          | \$0               | \$595,060             |
| Operating Capital                     | \$0               | \$0          | \$0                       | \$0          | \$0          | \$0          | \$0          | \$0          | \$0               | \$0                   |
| <b>TOTAL</b>                          | <b>\$642,760</b>  | <b>\$0</b>   | <b>\$0</b>                | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>        | <b>\$642,760</b>      |
| <b>PROGRAM REVENUE</b>                |                   |              |                           |              |              |              |              |              |                   |                       |
| Taxes                                 | \$0               | \$0          | \$0                       | \$0          | \$0          | \$0          | \$0          | \$0          | \$0               | \$0                   |
| Intergovernmental Revenue             | \$289,900         | \$0          | \$0                       | \$0          | \$0          | \$0          | \$0          | \$0          | \$0               | \$289,900             |
| Licenses & Permits                    | \$0               | \$0          | \$0                       | \$0          | \$0          | \$0          | \$0          | \$0          | \$0               | \$0                   |
| Fines, Forfeits & Penalties           | \$0               | \$0          | \$0                       | \$0          | \$0          | \$0          | \$0          | \$0          | \$0               | \$0                   |
| Public Charges for Services           | \$89,300          | \$0          | \$0                       | \$0          | \$0          | \$0          | \$0          | \$0          | \$0               | \$89,300              |
| Intergovernmental Charge for Services | \$0               | \$0          | \$0                       | \$0          | \$0          | \$0          | \$0          | \$0          | \$0               | \$0                   |
| Miscellaneous                         | \$0               | \$0          | \$0                       | \$0          | \$0          | \$0          | \$0          | \$0          | \$0               | \$0                   |
| Other Financing Sources               | \$0               | \$0          | \$0                       | \$0          | \$0          | \$0          | \$0          | \$0          | \$0               | \$0                   |
| <b>TOTAL</b>                          | <b>\$379,200</b>  | <b>\$0</b>   | <b>\$0</b>                | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>        | <b>\$379,200</b>      |
| <b>GPR SUPPORT</b>                    | <b>\$263,560</b>  | <b>\$0</b>   | <b>\$0</b>                | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>        | <b>\$263,560</b>      |
| <b>F.T.E. STAFF</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>0.000</b> | <b>0.000</b>      | <b>0.500</b>          |

|   |              |           |             |
|---|--------------|-----------|-------------|
| <b>NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE</b> | Expenditures | Revenue   | GPR Support |
| <b>2014 BUDGET BASE</b>                                       | \$642,760    | \$379,200 | \$263,560   |
| <b>2014 EXECUTIVE BUDGET</b>                                  | \$642,760    | \$379,200 | \$263,560   |