

<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 2012	Adopted 2013	2012 Carry Forward	Board Transfers	Budget As Modified	2013 YTD	Estimated 2013	Department 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>

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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

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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

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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
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