

Dept:	Clerk of Courts	30	DANE COUNTY	Fund Name:	General Fund
Prgm:	Court Commissioner Center	201/00		Fund No:	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 2012	Adopted 2013	2012 Carry Forward	Board Transfers	Budget As Modified	2013 YTD	Estimated 2013	Department Request
PROGRAM EXPENDITURES								
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
TOTAL	\$2,831,128	\$2,950,100	\$0	\$0	\$2,950,100	\$814,480	\$2,935,368	\$2,991,100
PROGRAM REVENUE								
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
TOTAL	\$980,395	\$1,108,600	\$0	\$0	\$1,108,600	\$297,067	\$1,126,800	\$1,108,600
GPR SUPPORT	\$1,850,734	\$1,841,500			\$1,841,500			\$1,882,500
F.T.E. STAFF	25.000	25.500					25.500	25.500

Dept:	Clerk of Courts	30							Fund Name:	General Fund
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DI#	2014 Base	Net Decision Items							2014 Executive Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
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	
TOTAL	\$2,991,100	(\$23,900)	\$0	\$0	\$0	\$0	\$0	\$0	\$2,967,200	
PROGRAM REVENUE										
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	
TOTAL	\$1,108,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,108,600	
GPR SUPPORT	\$1,882,500	(\$23,900)	\$0	\$0	\$0	\$0	\$0	\$0	\$1,858,600	
F.T.E. STAFF	25.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000	25.500	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2014 BUDGET BASE		\$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)
2014 EXECUTIVE BUDGET		\$2,967,200	\$1,108,600	\$1,858,600