

|              |                       |        |                    |                   |              |
|--------------|-----------------------|--------|--------------------|-------------------|--------------|
| <b>Dept:</b> | Family Court Services | 33     | <b>DANE COUNTY</b> | <b>Fund Name:</b> | General Fund |
| <b>Prgm:</b> | Family Court Services | 206/00 |                    | <b>Fund No:</b>   | 1110         |

Mission:

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

Description:

Family Court Services 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<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                     | \$979,382          | \$1,060,500        | \$0                   | \$0                | \$1,060,500           | \$247,472        | \$920,647         | \$1,046,700           |
| Operating Expenses                    | \$33,768           | \$29,800           | \$284                 | \$0                | \$30,084              | \$9,796          | \$35,155          | \$29,800              |
| Contractual Services                  | \$1,282            | \$2,500            | \$0                   | \$0                | \$2,500               | \$0              | \$2,012           | \$3,500               |
| Operating Capital                     | \$0                | \$0                | \$0                   | \$0                | \$0                   | \$0              | \$0               | \$0                   |
| <b>TOTAL</b>                          | <b>\$1,014,433</b> | <b>\$1,092,800</b> | <b>\$284</b>          | <b>\$0</b>         | <b>\$1,093,084</b>    | <b>\$257,267</b> | <b>\$957,814</b>  | <b>\$1,080,000</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                    | \$2,480            | \$4,500            | \$0                   | \$0                | \$4,500               | \$800            | \$2,505           | \$4,500               |
| Fines, Forfeits & Penalties           | \$0                | \$0                | \$0                   | \$0                | \$0                   | \$0              | \$0               | \$0                   |
| Public Charges for Services           | \$381,051          | \$395,800          | \$0                   | \$0                | \$395,800             | \$82,352         | \$387,329         | \$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                   |
| <b>TOTAL</b>                          | <b>\$383,531</b>   | <b>\$400,300</b>   | <b>\$0</b>            | <b>\$0</b>         | <b>\$400,300</b>      | <b>\$83,152</b>  | <b>\$389,834</b>  | <b>\$400,300</b>      |
| <b>GPR SUPPORT</b>                    | <b>\$630,902</b>   | <b>\$692,500</b>   |                       |                    | <b>\$692,784</b>      |                  |                   | <b>\$679,700</b>      |
| <b>F.T.E. STAFF</b>                   | <b>11.000</b>      | <b>11.000</b>      |                       |                    |                       |                  | <b>11.000</b>     | <b>11.000</b>         |

|                                       |                       |              |                           |              |              |              |              |              |                   |                       |
|---------------------------------------|-----------------------|--------------|---------------------------|--------------|--------------|--------------|--------------|--------------|-------------------|-----------------------|
| <b>Dept:</b>                          | Family Court Services | 33           |                           |              |              |              |              |              | <b>Fund Name:</b> | General Fund          |
| <b>Prgm:</b>                          | Family Court Services | 206/00       |                           |              |              |              |              |              | <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                     | \$1,046,700           | \$0          | \$0                       | \$0          | \$0          | \$0          | \$0          | \$0          | \$0               | \$1,046,700           |
| Operating Expenses                    | \$29,800              | \$0          | \$0                       | \$0          | \$0          | \$0          | \$0          | \$0          | \$0               | \$29,800              |
| Contractual Services                  | \$3,500               | \$0          | \$0                       | \$0          | \$0          | \$0          | \$0          | \$0          | \$0               | \$3,500               |
| Operating Capital                     | \$0                   | \$0          | \$0                       | \$0          | \$0          | \$0          | \$0          | \$0          | \$0               | \$0                   |
| <b>TOTAL</b>                          | <b>\$1,080,000</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>\$1,080,000</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                    | \$4,500               | \$0          | \$0                       | \$0          | \$0          | \$0          | \$0          | \$0          | \$0               | \$4,500               |
| Fines, Forfeits & Penalties           | \$0                   | \$0          | \$0                       | \$0          | \$0          | \$0          | \$0          | \$0          | \$0               | \$0                   |
| Public Charges for Services           | \$395,800             | \$0          | \$0                       | \$0          | \$0          | \$0          | \$0          | \$0          | \$0               | \$395,800             |
| 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>\$400,300</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>\$400,300</b>      |
| <b>GPR SUPPORT</b>                    | <b>\$679,700</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>\$679,700</b>      |
| <b>F.T.E. STAFF</b>                   | <b>11.000</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>0.000</b>      | <b>11.000</b>         |

|   |              |           |             |
|---|--------------|-----------|-------------|
| <b>NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE</b> | Expenditures | Revenue   | GPR Support |
| <b>2014 BUDGET BASE</b>                                       | \$1,080,000  | \$400,300 | \$679,700   |
| <b>2014 EXECUTIVE BUDGET</b>                                  | \$1,080,000  | \$400,300 | \$679,700   |