

<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 2015	Adopted 2016	2015 Carry Forward	Board Transfers	Budget As Modified	2016 YTD	Estimated 2016	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$6,050,214	\$6,401,100	\$0	\$0	\$6,401,100	\$1,954,862	\$6,363,172	\$6,521,100
Operating Expenses	\$807,004	\$748,705	\$515	\$0	\$749,220	\$192,284	\$770,076	\$748,705
Contractual Services	\$624,172	\$724,457	\$0	\$0	\$724,457	\$190,895	\$638,989	\$713,157
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$7,481,389</b>	<b>\$7,874,262</b>	<b>\$515</b>	<b>\$0</b>	<b>\$7,874,777</b>	<b>\$2,338,042</b>	<b>\$7,772,237</b>	<b>\$7,982,962</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$1,516,512	\$1,511,050	\$0	\$0	\$1,511,050	\$748,116	\$1,511,253	\$1,511,050
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$1,156,736	\$1,378,500	\$0	\$0	\$1,378,500	\$310,746	\$1,146,839	\$1,378,500
Public Charges for Services	\$1,074,744	\$1,433,300	\$0	\$0	\$1,433,300	\$295,980	\$1,103,525	\$1,433,300
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$288,201	\$221,300	\$0	\$0	\$221,300	\$110,017	\$325,500	\$221,300
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$4,036,193</b>	<b>\$4,544,150</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,544,150</b>	<b>\$1,464,859</b>	<b>\$4,087,117</b>	<b>\$4,544,150</b>
<b>GPR SUPPORT</b>	<b>\$3,445,196</b>	<b>\$3,330,112</b>			<b>\$3,330,627</b>			<b>\$3,438,812</b>
<b>F.T.E. STAFF</b>	<b>75.500</b>	<b>75.500</b>					<b>75.500</b>	<b>75.600</b>

Dept: Clerk of Courts		30							Fund Name: General Fund	
Prgm: General Court Support		200/00							Fund No.: 1110	
DI#	2017 Base	Net Decision Items							2017 Executive Budget	
		01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>										
Personnel Costs	\$6,514,400	\$6,700	\$91,300	\$0	\$0	\$0	\$0	\$0	\$6,612,400	
Operating Expenses	\$748,705	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$748,705	
Contractual Services	\$719,857	(\$6,700)	\$0	\$0	\$0	\$0	\$0	\$0	\$713,157	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$7,982,962</b>	<b>\$0</b>	<b>\$91,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,074,262</b>	
<b>PROGRAM REVENUE</b>										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$1,511,050	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,511,050	
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Fines, Forfeits & Penalties	\$1,378,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,378,500	
Public Charges for Services	\$1,433,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,433,300	
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>\$4,544,150</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,544,150</b>	
<b>GPR SUPPORT</b>	<b>\$3,438,812</b>	<b>\$0</b>	<b>\$91,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,530,112</b>	
<b>F.T.E. STAFF</b>	<b>75.500</b>	<b>0.100</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>75.600</b>	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2017 BUDGET BASE</b>		\$7,982,962	\$4,544,150	\$3,438,812
DI #	CRTS-ADMN-1      Increase 50% FTE Account Clerk I to 60%			
DEPT	Increase 50% FTE Account Clerk I to 60%. Total cost of increase is \$6,700. This request, in part, is due to an increase in the amount of Guardian Ad Litem that are appointed and invoice the county. This position is responsible for timely processing those invoices as well as the additional related administrative duties. The cost will be offset by a reduction in jury fee expenses.	\$0	\$0	\$0
EXEC	Approved as Requested	\$0	\$0	\$0
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	Revenue	GPR Support
DI #	CRTS-ADMN-2	Adjust Personnel Costs			
DEPT			\$0	\$0	\$0
EXEC	Adjust personnel costs to reflect a 2% cost of living increase effective beginning of 2017 payroll year, and an additional 1% effective mid 2017 payroll year. Also reflect personnel cost changes due to an increase in retirement (WRS) rates, a decrease in dental insurance premiums, and a 25% employee contribution to the additional cost of Point of Service (POS) health plans above the cost of HMO plans.		\$91,300	\$0	\$91,300
ADOPTED					\$0
	NET DI #	CRTS-ADMN-2	\$91,300	\$0	\$91,300

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<b>2017 EXECUTIVE BUDGET</b>	\$8,074,262	\$4,544,150	\$3,530,112
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<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 2015	Adopted 2016	2015 Carry Forward	Board Transfers	Budget As Modified	2016 YTD	Estimated 2016	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$2,924,067	\$3,097,100	\$0	\$0	\$3,097,100	\$951,895	\$3,097,600	\$3,078,300
Operating Expenses	\$66,153	\$66,200	\$0	\$0	\$66,200	\$16,776	\$61,781	\$66,200
Contractual Services	\$7,456	\$11,700	\$0	\$0	\$11,700	\$1,548	\$8,200	\$11,700
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,997,676</b>	<b>\$3,175,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,175,000</b>	<b>\$970,219</b>	<b>\$3,167,581</b>	<b>\$3,156,200</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$973,388	\$1,021,800	\$0	\$0	\$1,021,800	\$276,456	\$1,043,100	\$1,021,800
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	\$218,605	\$246,500	\$0	\$0	\$246,500	\$43,049	\$221,600	\$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>\$1,191,993</b>	<b>\$1,268,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,268,300</b>	<b>\$319,504</b>	<b>\$1,264,700</b>	<b>\$1,268,300</b>
<b>GPR SUPPORT</b>	<b>\$1,805,683</b>	<b>\$1,906,700</b>			<b>\$1,906,700</b>			<b>\$1,887,900</b>
<b>F.T.E. STAFF</b>	<b>26.500</b>	<b>26.500</b>					<b>26.500</b>	<b>26.500</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#	2017 Base	Net Decision Items							2017 Executive Budget	
		01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>										
Personnel Costs	\$3,078,300	\$55,200	\$0	\$0	\$0	\$0	\$0	\$0	\$3,133,500	
Operating Expenses	\$66,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$66,200	
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>\$3,156,200</b>	<b>\$55,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,211,400</b>	
<b>PROGRAM REVENUE</b>										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$1,021,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,021,800	
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>\$1,268,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,268,300</b>	
<b>GPR SUPPORT</b>	<b>\$1,887,900</b>	<b>\$55,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,943,100</b>	
<b>F.T.E. STAFF</b>	<b>26.500</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>26.500</b>	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
<b>2017 BUDGET BASE</b>			\$3,156,200	\$1,268,300	\$1,887,900
DI #	CRTS-COM-1	Adjust Personnel Costs	\$0	\$0	\$0
DEPT					
EXEC	Adjust personnel costs to reflect a 2% cost of living increase effective beginning of 2017 payroll year, and an additional 1% effective mid 2017 payroll year. Also reflect personnel cost changes due to an increase in retirement (WRS) rates, a decrease in dental insurance premiums, and a 25% employee contribution to the additional cost of Point of Service (POS) health plans above the cost of HMO plans.		\$55,200	\$0	\$55,200
ADOPTED					\$0
NET DI # CRTS-COM-1			\$55,200	\$0	\$55,200
<b>2017 EXECUTIVE BUDGET</b>			\$3,211,400	\$1,268,300	\$1,943,100

<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 bail monitoring services to defendants in the Dane County Criminal Courts. As Agents of the Court, strive to increase public protection through the supervision of bail conditions, referrals to community resources and support, and opportunities for positive change. Commitment to providing quality services in a respectful manner to a diverse client population.

**Description:**  
 The pretrial jail diversion office provides bail monitoring to all eligible defendants ordered by the courts.

	Actual 2015	Adopted 2016	2015 Carry Forward	Board Transfers	Budget As Modified	2016 YTD	Estimated 2016	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$318,746	\$367,200	\$0	\$0	\$367,200	\$98,292	\$363,680	\$371,100
Operating Expenses	\$20,194	\$11,300	\$0	\$0	\$11,300	\$6,265	\$21,548	\$11,300
Contractual Services	\$135,299	\$102,600	\$0	\$0	\$102,600	\$37,599	\$152,000	\$102,600
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$474,239</b>	<b>\$481,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$481,100</b>	<b>\$142,156</b>	<b>\$537,228</b>	<b>\$485,000</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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$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>\$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>\$474,239</b>	<b>\$481,100</b>			<b>\$481,100</b>			<b>\$485,000</b>
<b>F.T.E. STAFF</b>	<b>3.500</b>	<b>4.000</b>					<b>4.000</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#	2017 Base	Net Decision Items							2017 Executive Budget	
		01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>										
Personnel Costs	\$371,100	\$0	\$6,100	\$0	\$0	\$0	\$0	\$0	\$0	\$377,200
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>\$485,000</b>	<b>\$0</b>	<b>\$6,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$491,100</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>\$485,000</b>	<b>\$0</b>	<b>\$6,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$491,100</b>
<b>F.T.E. STAFF</b>	<b>4.000</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>4.000</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2017 BUDGET BASE</b>		\$485,000	\$0	\$485,000
DI #	CRTS-ATIP-1			
DEPT	Reallocate Funds from Travel (ATIP 22646) to Conferences and Training (ATIP 20648)			
EXEC	Reallocate \$800 from Travel (ATIP 22646) to Conferences and Training (ATIP 20648). The social workers in the ATIP unit have required training to do on an annual basis to maintain their Social Worker licenses. This reallocation will allow them to pay for this training and stay current with the licenses. In addition, a half-time Social Worker position was added to the unit in 2016, which further supports the need to increase this funding.	\$0	\$0	\$0
EXEC	Approved as Requested	\$0	\$0	\$0
ADOPTED				\$0
NET DI # CRTS-ATIP-1		\$0	\$0	\$0

<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

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	CRTS-ATIP-2	Adjust Personnel Costs			
DEPT			\$0	\$0	\$0
EXEC	Adjust personnel costs to reflect a 2% cost of living increase effective beginning of 2017 payroll year, and an additional 1% effective mid 2017 payroll year. Also reflect personnel cost changes due to an increase in retirement (WRS) rates, a decrease in dental insurance premiums, and a 25% employee contribution to the additional cost of Point of Service (POS) health plans above the cost of HMO plans.		\$6,100	\$0	\$6,100
ADOPTED					\$0
	NET DI #	CRTS-ATIP-2	\$6,100	\$0	\$6,100

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<b>2017 EXECUTIVE BUDGET</b>			\$491,100	\$0	\$491,100
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<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 2015	Adopted 2016	2015 Carry Forward	Board Transfers	Budget As Modified	2016 YTD	Estimated 2016	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$47,521	\$48,300	\$0	\$0	\$48,300	\$14,067	\$48,932	\$48,100
Operating Expenses	\$378	\$1,400	\$0	\$0	\$1,400	\$166	\$810	\$1,400
Contractual Services	\$627,298	\$595,060	\$0	\$0	\$595,060	\$185,632	\$638,098	\$625,160
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$675,198</b>	<b>\$644,760</b>	<b>\$0</b>	<b>\$0</b>	<b>\$644,760</b>	<b>\$199,865</b>	<b>\$687,840</b>	<b>\$674,660</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$319,656	\$289,900	\$0	\$0	\$289,900	\$0	\$289,900	\$320,000
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	\$75,267	\$89,300	\$0	\$0	\$89,300	\$16,561	\$55,000	\$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>\$394,923</b>	<b>\$379,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$379,200</b>	<b>\$16,561</b>	<b>\$344,900</b>	<b>\$409,300</b>
<b>GPR SUPPORT</b>	<b>\$280,274</b>	<b>\$265,560</b>			<b>\$265,560</b>			<b>\$265,360</b>
<b>F.T.E. STAFF</b>	<b>0.500</b>	<b>0.500</b>					<b>0.500</b>	<b>0.500</b>

Dept: Clerk of Courts		30							Fund Name: General Fund	
Prgm: Guardian Ad Litem		204/00							Fund No.: 1110	
DI#	2017 Base	Net Decision Items							2017 Executive Budget	
		01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>										
Personnel Costs	\$48,100	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0	\$49,100	
Operating Expenses	\$1,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,400	
Contractual Services	\$595,060	\$30,100	\$0	\$0	\$0	\$0	\$0	\$0	\$625,160	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$644,560</b>	<b>\$30,100</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$675,660</b>	
<b>PROGRAM REVENUE</b>										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$289,900	\$30,100	\$0	\$0	\$0	\$0	\$0	\$0	\$320,000	
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	\$89,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$89,300	
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>\$379,200</b>	<b>\$30,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$409,300</b>	
<b>GPR SUPPORT</b>	<b>\$265,360</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$266,360</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>0.500</b>	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2017 BUDGET BASE</b>		\$644,560	\$379,200	\$265,360
DI #	CRTS-GAL-1			
DEPT	Request to increase Guardian Ad Litem-Project Costs by the Increase in State Aid-Guardian Ad Litem Revenue			
EXEC	Request to increase Guardian Ad Litem-Project (GAL) costs (COGAL 311255) by \$30,100. Funds will be offset by a \$30,100 increase in State Aid-Guardian Ad Litem revenue (COGAL 827905) due to increased State funding. The net cost to the county is zero. This request is to help correct the payment disparity between the GAL project and the Parental Representation Project (PRP). The PRP attorneys received increases of 12.9% in 2013 (\$23,875) and 8.3% (\$17,300) in Approved as Requested	\$30,100	\$30,100	\$0
ADOPTED				\$0
NET DI # CRTS-GAL-1		\$30,100	\$30,100	\$0

<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

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	CRTS-GAL-2	Adjust Personnel Costs			
DEPT			\$0	\$0	\$0
EXEC	Adjust personnel costs to reflect a 2% cost of living increase effective beginning of 2017 payroll year, and an additional 1% effective mid 2017 payroll year. Also reflect personnel cost changes due to an increase in retirement (WRS) rates, a decrease in dental insurance premiums, and a 25% employee contribution to the additional cost of Point of Service (POS) health plans above the cost of HMO plans.		\$1,000	\$0	\$1,000
ADOPTED					\$0
	NET DI #	CRTS-GAL-2	\$1,000	\$0	\$1,000

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<b>2017 EXECUTIVE BUDGET</b>			\$675,660	\$409,300	\$266,360
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