

<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

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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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