

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 2015	Adopted 2016	2015 Carry Forward	Board Transfers	Budget As Modified	2016 YTD	Estimated 2016	Department Request
PROGRAM EXPENDITURES								
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
TOTAL	\$2,997,676	\$3,175,000	\$0	\$0	\$3,175,000	\$970,219	\$3,167,581	\$3,156,200
PROGRAM REVENUE								
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
TOTAL	\$1,191,993	\$1,268,300	\$0	\$0	\$1,268,300	\$319,504	\$1,264,700	\$1,268,300
GPR SUPPORT	\$1,805,683	\$1,906,700			\$1,906,700			\$1,887,900
F.T.E. STAFF	26.500	26.500					26.500	26.500

Dept:	Clerk of Courts	30							Fund Name:	General Fund
Prgm:	Court Commissioner Center	201/00							Fund No.:	1110
DI#	2017 Base	Net Decision Items							2017 Executive Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personnel Costs	\$3,078,300	\$55,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,133,500
Operating Expenses	\$66,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$66,200
Contractual Services	\$11,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,700
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,156,200	\$55,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,211,400
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$1,021,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,021,800
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	\$246,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$246,500
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
TOTAL	\$1,268,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,268,300
GPR SUPPORT	\$1,887,900	\$55,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,943,100
F.T.E. STAFF	26.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	26.500

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
2017 BUDGET BASE				\$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
2017 EXECUTIVE BUDGET				\$3,211,400	\$1,268,300	\$1,943,100