

<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	\$0	\$49,100
Operating Expenses	\$1,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,400
Contractual Services	\$595,060	\$30,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$625,160
Operating Capital	\$0	\$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>\$0</b>	<b>\$675,660</b>
<b>PROGRAM REVENUE</b>										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$289,900	\$30,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$320,000
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	\$89,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$89,300
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>\$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>\$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>\$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>0.000</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

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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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