

<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, consolidated Clerk of Courts and Family Court Commissioners' administrative offices 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 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
<b>PROGRAM EXPENDITURES</b>								
Personal Services	\$7,402,788	\$7,779,900	\$19,134	\$0	\$7,799,034	\$2,192,106	\$7,663,361	\$8,155,950
Operating Expenses	\$894,990	\$757,896	\$29,929	\$0	\$787,825	\$218,517	\$870,351	\$763,896
Contractual Services	\$777,095	\$749,136	\$0	\$0	\$749,136	\$283,308	\$776,090	\$731,136
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$9,074,873</b>	<b>\$9,286,932</b>	<b>\$49,063</b>	<b>\$0</b>	<b>\$9,335,995</b>	<b>\$2,693,931</b>	<b>\$9,309,802</b>	<b>\$9,650,982</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$2,967,515	\$2,855,250	\$0	\$0	\$2,855,250	\$1,055,951	\$2,920,050	\$3,076,150
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$837,154	\$1,109,300	\$0	\$0	\$1,109,300	\$230,148	\$854,000	\$1,204,900
Public Charges for Services	\$1,321,061	\$1,399,200	\$0	\$0	\$1,399,200	\$383,082	\$1,396,616	\$1,532,500
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$189,949	\$189,300	\$0	\$0	\$189,300	\$64,651	\$234,500	\$251,300
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$5,315,678</b>	<b>\$5,553,050</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,553,050</b>	<b>\$1,733,832</b>	<b>\$5,405,166</b>	<b>\$6,064,850</b>
<b>GPR SUPPORT</b>	<b>\$3,759,195</b>	<b>\$3,733,882</b>			<b>\$3,782,945</b>			<b>\$3,586,132</b>
<b>F.T.E. STAFF</b>	<b>101.000</b>	<b>101.500</b>					<b>101.500</b>	<b>103.500</b>

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			<b>Net Decision Items</b>							2008 Adopted
<b>DI#</b>	<b>2008 Base</b>	<b>01</b>	<b>02</b>	<b>03</b>	<b>04</b>	<b>05</b>	<b>06</b>	<b>07</b>	<b>Budget</b>	
<b>PROGRAM EXPENDITURES</b>										
Personal Services	\$8,061,200	\$62,500	\$0	\$0	(\$259,500)	\$0	\$0	\$0	\$7,864,200	
Operating Expenses	\$757,896	\$0	\$0	\$13,065	\$0	\$0	\$0	\$0	\$770,961	
Contractual Services	\$731,136	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0	\$771,136	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$9,550,232</b>	<b>\$62,500</b>	<b>\$40,000</b>	<b>\$13,065</b>	<b>(\$259,500)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,406,297</b>	
<b>PROGRAM REVENUE</b>										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$2,876,150	\$0	\$0	\$0	\$0	\$0	\$0	\$120,000	\$2,996,150	
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Fines, Forfeits & Penalties	\$1,109,300	\$9,500	\$0	\$0	\$0	\$86,100	\$0	\$0	\$1,204,900	
Public Charges for Services	\$1,518,000	\$0	\$0	\$0	\$0	\$89,300	\$0	\$0	\$1,607,300	
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Miscellaneous	\$215,518	\$35,782	\$0	\$0	\$0	\$0	\$0	\$0	\$251,300	
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$5,718,968</b>	<b>\$45,282</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$175,400</b>	<b>\$0</b>	<b>\$120,000</b>	<b>\$6,059,650</b>	
<b>GPR SUPPORT</b>	<b>\$3,831,264</b>	<b>\$17,218</b>	<b>\$40,000</b>	<b>\$13,065</b>	<b>(\$259,500)</b>	<b>(\$175,400)</b>	<b>\$0</b>	<b>(\$120,000)</b>	<b>\$3,346,647</b>	
<b>F.T.E. STAFF</b>	<b>101.500</b>	<b>1.000</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>102.500</b>	

<b>NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE</b>		Expenditures	Revenue	GPR Support
<b>2008 BUDGET BASE</b>		\$9,550,232	\$5,718,968	\$3,831,264
DI #	CRTS-ADMN-1 Court Clerk (Collections) Position			
DEPT	This request is for a Court Clerk position to expand our collection services. This position would allow our office to expand our payment plan services for the general public. In addition, it would allow us to pursue a variety of collection avenues that we currently do not have the staff to pursue to increase our revenues, including increased efforts to collect on Electronic Monitoring cases. (See CRTS-ATIP-1).	\$62,500	\$45,282	\$17,218
EXEC	Approved as Requested	\$0	\$0	\$0
ADOPTED	Approved as Recommended	\$0	\$0	\$0
<b>NET DI # CRTS-ADMN-1</b>		<b>\$62,500</b>	<b>\$45,282</b>	<b>\$17,218</b>

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DI #	CRTS-ADMN-2	Increase Circuit Court Block Grant Revenue and Services			
DEPT	Additional positions (Court Clerk, Clerk Typist III, Interpreter and Court Aide) to increase customer service levels and efficiency in the Courts, and an increase to training line to afford all staff the opportunity to develop and enhance professional skills, all contingent upon additional revenue that may be received by Dane County under the increased Court Support Grant in the Senate and Joint Finance versions of the state biennial budget (SB 40).		\$243,250	\$528,706	(\$285,456)
EXEC	Deny the request to increase Circuit Court Block Grant Revenue and Services.		(\$243,250)	(\$528,706)	\$285,456
ADOPTED	Provide \$40,000 for a POS contract for a service to provide reminder calls to individuals of their court dates. These reminder calls should increase efficiency in the court system by increasing the likelihood that individuals appear at the required time.		\$40,000	\$0	\$40,000
NET DI # CRTS-ADMN-2			\$40,000	\$0	\$40,000
DI #	CRTS-ADMN-3	Reallocation of, and Request for, Funds for the Courthouse's A/V Maintenance Agreement			
DEPT	Transfer \$14,000 from the Telephone line item to the Repair of Equipment line item and request for \$6,000 in additional funds, to cover the cost of the courtrooms' audio video equipment maintenance agreement.		\$6,000	\$0	\$6,000
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Increase expenditures \$7,076 for additional courtroom audio-visual equipment maintenance. The Clerk of Courts has identified additional funds needed to cover hardware/software support for the Courtroom Audio Visual Equipment that has just come off of warranty status.		\$7,065	\$0	\$7,065
NET DI # CRTS-ADMN-3			\$13,065	\$0	\$13,065
DI #	CRTS-ADMN-4	Increase COLA Funding for the Legal Resource Center			
DEPT	Increase the Legal Resource Center contract from \$70,586 to \$75,630. Effect on base is a \$5,044 increase. This request is largely due to state-mandated salary increases. Rising legal publication costs for both books and online research contracts are also cause for the increase.		\$5,044	\$0	\$5,044
EXEC	Deny the request for an increase in COLA funding for the Legal Resource Center. The request to increase expenditures to fund the Legal Resource Center is not funded through reallocation and cannot be funded based on countywide priorities.		(\$5,044)	\$0	(\$5,044)
ADOPTED	Transfer funding for the LTE-Law Clerks to a new miscellaneous appropriation. The appropriations resolution contains specific benchmarks to be met in order to fully fund all eight law clerk positions.		(\$259,500)	\$0	(\$259,500)
NET DI # CRTS-ADMN-4			(\$259,500)	\$0	(\$259,500)

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DI #	CRTS-ADMN-5	Revenue Adjustments			
DEPT	Revenue Adjustments to ensure the 2008 projected revenues are accurate.		\$0	(\$227,000)	\$227,000
EXEC	Deny the request for revenue adjustments. The request to adjust revenues is not funded through reallocation and cannot be funded based on countywide priorities. Also, adjust for the revenue expected from the expansion of the Traffic Safety Team.		\$0	\$327,600	(\$327,600)
ADOPTED	Increase anticipated Passport Execution revenue by \$60,000. Also, increase revenue by \$14,800 for revenue generated from processing passport photos. The Clerk of Courts has identified potential revenue generated from taking passport photos. The Clerk of Courts has proposed processing passport applications in their budget. Providing the photo service will create a one-stop shop for customers.		\$0	\$74,800	(\$74,800)
NET DI # CRTS-ADMN-5			\$0	\$175,400	(\$175,400)
DI #	CRTS-ADMN-6	Create Court Clerk Position			
DEPT			\$0	\$0	\$0
EXEC	Create a new Court Clerk Position effective 7/1/08 contingent upon the Criminal Justice System Assessment Report benchmarks being met.		\$32,250	\$0	\$32,250
ADOPTED	Eliminate the new Court Clerk Position that was to be effective 7/1/08.		(\$32,250)	\$0	(\$32,250)
NET DI # CRTS-ADMN-6			\$0	\$0	\$0
DI #	CRTS-ADMN-7	Circuit Court Block Grant Revenue			
DEPT			\$0	\$0	\$0
EXEC	Increase revenue by \$200,000 for Projected Circuit Court Block Grant Revenue.		\$0	\$200,000	(\$200,000)
ADOPTED	Decrease Circuit Court Block Grant revenue by \$80,000 to reflect the reduction in expected state revenue.		\$0	(\$80,000)	\$80,000
NET DI # CRTS-ADMN-7			\$0	\$120,000	(\$120,000)
<b>2008 ADOPTED BUDGET</b>			\$9,406,297	\$6,059,650	\$3,346,647