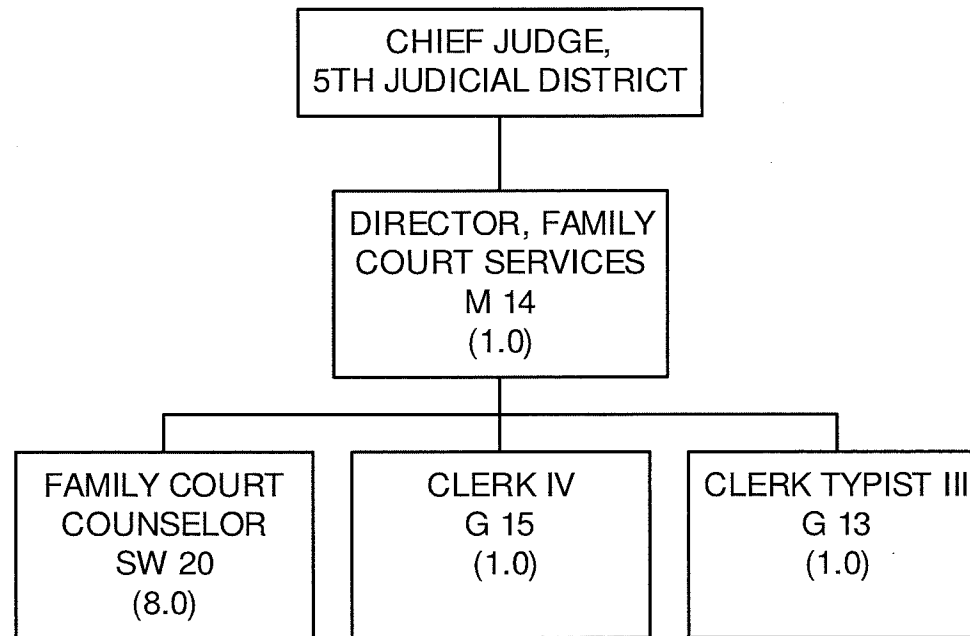


FAMILY COURT SERVICES



COUNTY OF DANE
BUDGETED POSITIONS

CLASSIFICATION TITLE	RANGE	2016	2017	MOD 2017	2018		
					REQUEST	RECOMM'D	ADOPTED
<u>FAMILY COURT SERVICES</u>							
DIRECTOR OF FAMILY COURT COUNSELING SERVICES	M 14	1.000	1.000	1.000	1.000	1.000	1.000
FAMILY COURT COUNSELOR	SW20	0.000	0.000	8.000	8.000	8.000	8.000
FAMILY CT COUNSELOR	SW20	8.000	8.000	0.000	0.000	0.000	0.000
CLERK IV	G 15	1.000	1.000	1.000	1.000	1.000	1.000
CLERK TYPIST III	G 13	1.000	1.000	1.000	1.000	1.000	1.000
FAMILY COURT SERVICES TOTAL		11.000	11.000	11.000	11.000	11.000	11.000
		11.000	11.000	11.000	11.000	11.000	11.000

2

Dept: Family Court Services	33	DANE COUNTY	Fund Name: General Fund
Prgm: Family Court Services	206/00		Fund No: 1110

Mission:

To provide mediation and evaluation services to families referred by the court in divorce and paternity cases.

Description:

Family Court Services provides mediation and evaluation services to Dane County families and courts as directed by the Wisconsin State Statutes. Child custody and placement decisions, reached through mediation, reduce the emotional and financial stressors on families. Custody and placement studies provide Dane County judges with expert opinions based on the best interests of children and save taxpayers the cost of many court hours.

	Actual 2016	Adopted 2017	2016 Carry Forward	Board Transfers	Budget As Modified	2017 YTD	Estimated 2017	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$1,067,216	\$1,132,500	\$0	\$0	\$1,132,500	\$323,831	\$1,077,797	\$1,067,700
Operating Expenses	\$40,084	\$29,800	\$556	\$0	\$30,356	\$8,209	\$36,300	\$29,800
Contractual Services	\$2,100	\$2,500	\$0	\$0	\$2,500	\$0	\$2,100	\$2,300
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,109,400	\$1,164,800	\$556	\$0	\$1,165,356	\$332,040	\$1,116,197	\$1,099,800
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$560	\$4,500	\$0	\$0	\$4,500	\$240	\$566	\$4,500
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$359,580	\$413,800	\$0	\$0	\$413,800	\$90,780	\$372,941	\$413,800
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	\$360,140	\$418,300	\$0	\$0	\$418,300	\$91,020	\$373,507	\$418,300
GPR SUPPORT	\$749,259	\$746,500			\$747,056			\$681,500
F.T.E. STAFF	11.000	11.000					11.000	11.000

Dept: Family Court Services		33		Fund Name: General Fund							
Prgm: Family Court Services		206/00		Fund No.: 1110							
DI#	NONE	2018 Base	Net Decision Items							2018 Requested Budget	
			01	02	03	04	05	06	07		
PROGRAM EXPENDITURES											
	Personnel Costs	\$1,067,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,067,700
	Operating Expenses	\$29,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,800
	Contractual Services	\$2,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,300
	Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$1,099,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,099,800
PROGRAM REVENUE											
	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	\$4,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,500
	Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Public Charges for Services	\$413,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$413,800
	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	\$418,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$418,300
	GPR SUPPORT	\$681,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$681,500
	F.T.E. STAFF	11.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	11.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
2018 BUDGET BASE				\$1,099,800	\$418,300	\$681,500
2018 REQUESTED BUDGET				\$1,099,800	\$418,300	\$681,500

4

DEPARTMENT Family Court Services
PROGRAM Family Court Services

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2016 ACTUAL	ADOPTED BUDGET 2017	2016 CARRYFORWRD	2017 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$1,067,216	\$1,132,500	\$0	\$0	\$1,132,500	\$323,831	\$1,077,797	\$0	\$1,067,700
OPERATING EXPENSE	\$40,084	\$29,800	\$556	\$0	\$30,356	\$8,209	\$36,300	\$0	\$29,800
CONTRACTUAL SERVICES	\$2,100	\$2,500	\$0	\$0	\$2,500	\$0	\$2,100	\$0	\$2,300
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$1,109,400	\$1,164,800	\$556	\$0	\$1,165,356	\$332,040	\$1,116,197	\$0	\$1,099,800
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LICENSES & PERMITS	\$560	\$4,500	\$0	\$0	\$4,500	\$240	\$566	\$0	\$4,500
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$359,580	\$413,800	\$0	\$0	\$413,800	\$90,780	\$372,941	\$0	\$413,800
INTERGOV'L CHARGES FOR SERVICE	\$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
TOTAL PROGRAM REVENUES	\$360,140	\$418,300	\$0	\$0	\$418,300	\$91,020	\$373,507	\$0	\$418,300
NET COST:	\$749,259	\$746,500	\$556	\$0	\$747,056	\$241,019	\$742,690	\$0	\$681,500

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
PERSONNEL COSTS	\$1,067,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,067,700
OPERATING EXPENSE	\$29,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,800
CONTRACTUAL SERVICES	\$2,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,300
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$1,099,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,099,800
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LICENSES & PERMITS	\$4,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,500
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$413,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$413,800
INTERGOV'L CHARGES FOR SERVICE	\$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
TOTAL PROGRAM REVENUES	\$418,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$418,300
NET COST:	\$681,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$681,500

5

DEPARTMENT Family Court Services
PROGRAM: Family Court Services

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YR	ORG CODE	OBJECT	DESCRIPTION	2016 EXPENDITURES	ADOPTED BUDGET 2017	2016 CARRYFORWARD	2017 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
18	FAMCC	10009	SALARIES AND WAGES	\$728,681	\$801,500	\$0	\$0	\$801,500	\$220,972	\$757,913	\$0	\$768,900
18	FAMCC	10027	OVERTIME	\$480	\$800	\$0	\$0	\$800	\$0	\$800	\$0	\$800
18	FAMCC	10072	LIMITED TERM EMPLOYEES	\$13,463	\$2,000	\$0	\$0	\$2,000	\$9,531	\$27,629	\$0	\$2,000
18	FAMCC	10099	RETIREMENT FUND	\$55,125	\$64,300	\$0	\$0	\$64,300	\$17,677	\$60,794	\$0	\$61,600
18	FAMCC	10108	SOCIAL SECURITY	\$59,212	\$61,600	\$0	\$0	\$61,600	\$17,501	\$60,067	\$0	\$59,100
18	FAMCC	10117	HEALTH	\$139,765	\$173,700	\$0	\$0	\$173,700	\$48,179	\$144,538	\$0	\$155,000
18	FAMCC	10126	HEALTH-RETIREEES	\$8,320	\$6,700	\$0	\$0	\$6,700	\$6,699	\$6,699	\$0	\$0
18	FAMCC	10153	DENTAL	\$12,049	\$14,000	\$0	\$0	\$14,000	\$3,005	\$12,021	\$0	\$12,300
18	FAMCC	10171	DISABILITY INSURANCE	\$767	\$900	\$0	\$0	\$900	\$145	\$433	\$0	\$400
18	FAMCC	10180	LIFE INSURANCE	\$469	\$600	\$0	\$0	\$600	\$120	\$503	\$0	\$600
18	FAMCC	10185	FSA ADMINISTRATION FEE	\$305	\$300	\$0	\$0	\$300	\$0	\$300	\$0	\$300
18	FAMCC	10189	WORKERS COMPENSATION	\$7,100	\$6,100	\$0	\$0	\$6,100	\$0	\$6,100	\$0	\$6,700
18	FAMCC	10243	RETIREE SICK LEAVE CASH PAYOUT	\$43,479	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	FAMCC	20605	COMMISSIONERS SERVICES TO FCCS	\$10,000	\$10,000	\$0	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000
18	FAMCC	20675	CONTINUING EDUCATION	\$8,267	\$6,200	\$0	\$0	\$6,200	\$1,935	\$6,200	\$0	\$6,200
18	FAMCC	21413	LIBRARY	\$459	\$500	\$0	\$0	\$500	\$0	\$500	\$0	\$500
18	FAMCC	22043	PRTING STA & OFFICE SUPPLIES	\$19,289	\$10,000	\$0	\$0	\$10,000	\$5,860	\$16,864	\$0	\$10,000
18	FAMCC	22250	REPAIR OF EQUIPMENT	\$109	\$300	\$0	\$0	\$300	\$0	\$150	\$0	\$300
18	FAMCC	22278	RESOURCE BOOKLET	\$0	\$0	\$556	\$0	\$556	\$0	\$556	\$0	\$0
18	FAMCC	22646	TRAVEL EXPENSE	\$1,116	\$1,500	\$0	\$0	\$1,500	\$127	\$1,100	\$0	\$1,500
18	FAMCC	22736	TELEPHONE	\$843	\$1,300	\$0	\$0	\$1,300	\$287	\$930	\$0	\$1,300
18	FAMCC	31260	INSURANCE	\$2,100	\$1,700	\$0	\$0	\$1,700	\$0	\$1,700	\$0	\$1,500
18	FAMCC	31273	INTERPRETER SERVICES	\$0	\$800	\$0	\$0	\$800	\$0	\$400	\$0	\$800
TOTAL EXPENDITURES				\$1,109,400	\$1,164,800	\$556	\$0	\$1,165,356	\$332,040	\$1,116,197	\$0	\$1,099,800

6

DEPARTMENT Family Court Services
PROGRAM: Family Court Services

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
18	FAMCC	10009	SALARIES AND WAGES		\$768,900								\$768,900
18	FAMCC	10027	OVERTIME		\$800								\$800
18	FAMCC	10072	LIMITED TERM EMPLOYEES		\$2,000								\$2,000
18	FAMCC	10099	RETIREMENT FUND		\$61,600								\$61,600
18	FAMCC	10108	SOCIAL SECURITY		\$59,100								\$59,100
18	FAMCC	10117	HEALTH		\$155,000								\$155,000
18	FAMCC	10126	HEALTH-RETIREEES		\$0								\$0
18	FAMCC	10153	DENTAL		\$12,300								\$12,300
18	FAMCC	10171	DISABILITY INSURANCE		\$400								\$400
18	FAMCC	10180	LIFE INSURANCE		\$600								\$600
18	FAMCC	10185	FSA ADMINISTRATION FEE		\$300								\$300
18	FAMCC	10189	WORKERS COMPENSATION		\$6,700								\$6,700
18	FAMCC	10243	RETIREE SICK LEAVE CASH PAYOUT		\$0								\$0
18	FAMCC	20605	COMMISSIONERS SERVICES TO FCCS		\$10,000								\$10,000
18	FAMCC	20675	CONTINUING EDUCATION		\$6,200								\$6,200
18	FAMCC	21413	LIBRARY		\$500								\$500
18	FAMCC	22043	PRTNG STA & OFFICE SUPPLIES		\$10,000								\$10,000
18	FAMCC	22250	REPAIR OF EQUIPMENT		\$300								\$300
18	FAMCC	22278	RESOURCE BOOKLET		\$0								\$0
18	FAMCC	22646	TRAVEL EXPENSE		\$1,500								\$1,500
18	FAMCC	22736	TELEPHONE		\$1,300								\$1,300
18	FAMCC	31260	INSURANCE		\$1,500								\$1,500
18	FAMCC	31273	INTERPRETER SERVICES		\$800								\$800
TOTAL EXPENDITURES					\$1,099,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,099,800

2

DEPARTMENT Family Court Services
PROGRAM: Family Court Services

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YR	ORG CODE	OBJECT	DESCRIPTION	2016 REVENUES	ADOPTED BUDGET 2017	2016 CARRYFORWARD	2017 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
18	FAMCC	80431	PARENT EDUCATION	\$35,794	\$44,100	\$0	\$0	\$44,100	\$10,916	\$31,734	\$0	\$44,100
18	FAMCC	80432	STUDY FEES	\$106,555	\$173,200	\$0	\$0	\$173,200	\$34,961	\$122,594	\$0	\$173,200
18	FAMCC	80433	MEDIATION FEES	\$29,185	\$21,000	\$0	\$0	\$21,000	\$7,177	\$25,542	\$0	\$21,000
18	FAMCC	80435	FILING FEES-COURT ACTIONS-FAM	\$28,240	\$32,000	\$0	\$0	\$32,000	\$7,838	\$32,060	\$0	\$32,000
18	FAMCC	80437	MARRIAGE LICENSE FEE-COUNSEL	\$138,480	\$117,500	\$0	\$0	\$117,500	\$23,320	\$140,666	\$0	\$117,500
18	FAMCC	80440	FILING FEES-REV OF COURT ORDER	\$15,850	\$11,000	\$0	\$0	\$11,000	\$4,200	\$15,742	\$0	\$11,000
18	FAMCC	80442	RESOURCE BOOKLET FEE	\$99	\$0	\$0	\$0	\$0	\$12	\$12	\$0	\$0
18	FAMCC	81873	DOMESTIC PARTNER CERTIFICATE	\$560	\$4,500	\$0	\$0	\$4,500	\$240	\$566	\$0	\$4,500
18	FAMCC	82280	PHOTOCOPY FEES	\$2,178	\$4,000	\$0	\$0	\$4,000	\$627	\$2,021	\$0	\$4,000
18	FAMCC	82281	BRIEF FOCUSED ASSESSMENT FEES	\$3,200	\$11,000	\$0	\$0	\$11,000	\$1,730	\$2,570	\$0	\$11,000
TOTAL REVENUES				\$360,140	\$418,300	\$0	\$0	\$418,300	\$91,020	\$373,507	\$0	\$418,300

8

DEPARTMENT Family Court Services
PROGRAM: Family Court Services

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
18	FAMCC	80431	PARENT EDUCATION		\$44,100								\$44,100
18	FAMCC	80432	STUDY FEES		\$173,200								\$173,200
18	FAMCC	80433	MEDIATION FEES		\$21,000								\$21,000
18	FAMCC	80435	FILING FEES-COURT ACTIONS-FAM		\$32,000								\$32,000
18	FAMCC	80437	MARRIAGE LICENSE FEE-COUNSEL		\$117,500								\$117,500
18	FAMCC	80440	FILING FEES-REV OF COURT ORDER		\$11,000								\$11,000
18	FAMCC	80442	RESOURCE BOOKLET FEE		\$0								\$0
18	FAMCC	81873	DOMESTIC PARTNER CERTIFICATE		\$4,500								\$4,500
18	FAMCC	82280	PHOTOCOPY FEES		\$4,000								\$4,000
18	FAMCC	82281	BRIEF FOCUSED ASSESSMENT FEES		\$11,000								\$11,000
TOTAL REVENUES					\$418,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$418,300

9

