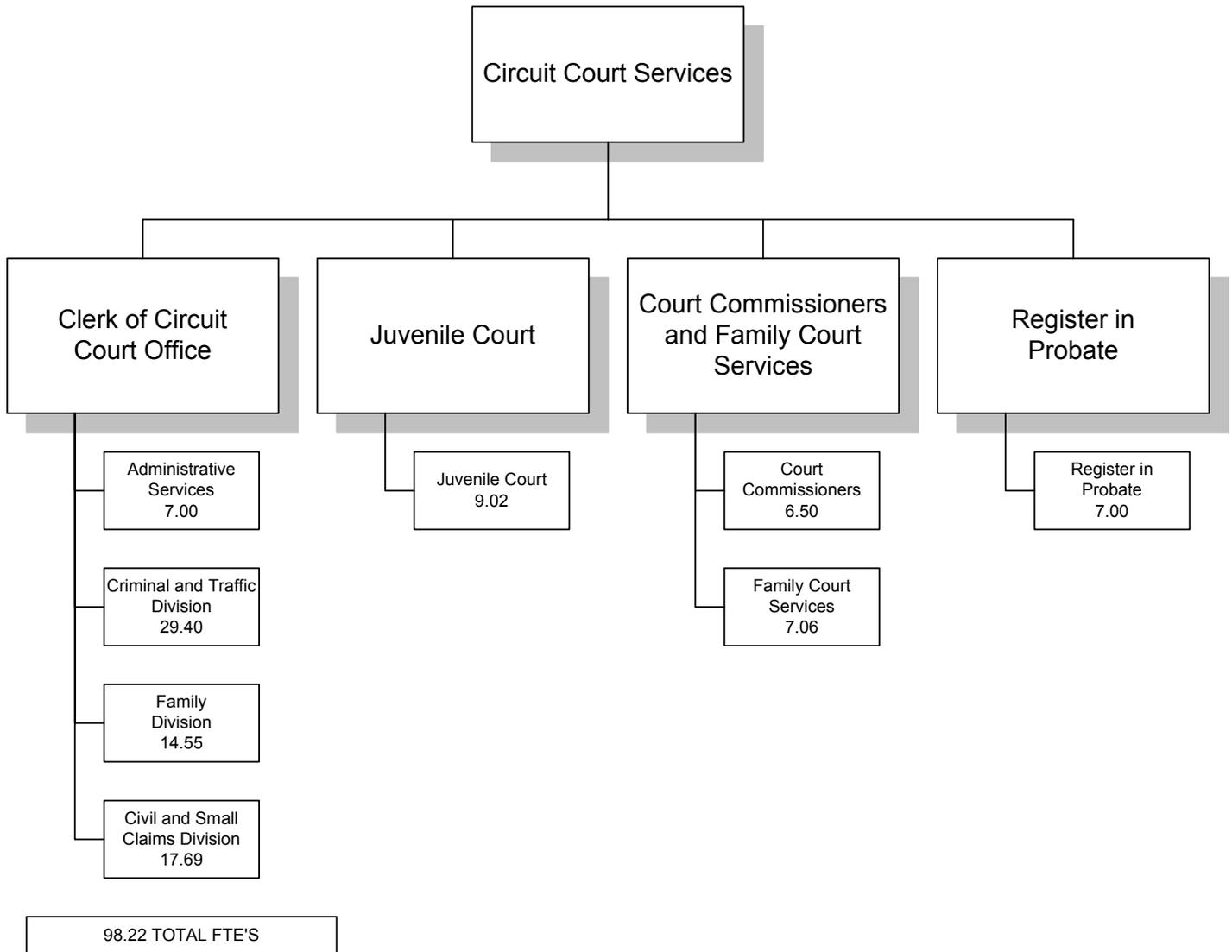


Circuit Court Services

CIRCUIT COURT SERVICES

FUNCTION / PROGRAM CHART



1. Position counts stated in terms of budgeted full time equivalent positions (FTE) includes extra help and overtime.
2. See Stats/Trends Section for position detail.



Statement of Purpose

The offices of the Clerk of Circuit Court, Clerk of Juvenile Court, Court Commissioner, Family Court Services, and the Register in Probate coordinate and manage the general legal, business, public communications, and financial operations of the Waukesha County Circuit Courts. The circuit courts are responsible for hearing and adjudicating all state, county and some municipal actions related to traffic, criminal, family, civil, juvenile, and probate law. State Circuit Court Judges and County Court Commissioners hear and dispose of cases. The collective goal of the Circuit Court Services divisions is to support the operation of the courts and provide superior justice related services to all case participants and the general public. The business services and responsibilities of the courts are defined by state statute, circuit court rules, and county policies and include:

- | | |
|--|---|
| Court case management and event tracking | Court records management |
| Court calendar management and scheduling | Judicial and courtroom support and assistance |
| Case related financial management and accounting | Jury management |
| Operating and capital budget management | Technology, security, facility coordination |

Financial Summary	2008	2009	2009	2010	Change From 2009	
	Actual	Adopted Budget (a)	Estimate (b)	Budget (a)	Adopted Budget	
					\$	%
Revenues						
General Government	\$1,801,885	\$1,789,500	\$1,761,935	\$1,777,020	(\$12,480)	-0.7%
Fines/Licenses	\$792,493	\$841,500	\$815,750	\$810,750	(\$30,750)	-3.7%
Charges for Services	\$1,568,220	\$1,590,000	\$1,628,250	\$1,615,250	\$25,250	1.6%
Interdepartmental	\$0	\$0	\$0	\$0	\$0	N/A
Other Revenue	\$186,508	\$215,000	\$185,000	\$180,000	(\$35,000)	-16.3%
Appr. Fund Balance (a)	\$60,496	\$30,000	\$30,000	\$6,000	(\$24,000)	-80.0%
County Tax Levy	\$4,734,240	\$4,887,541	\$4,887,541	\$5,002,541	\$115,000	2.4%
Total Revenues Sources	\$9,143,842	\$9,353,541	\$9,308,476	\$9,391,561	\$38,020	0.4%
Expenditures						
Personnel Costs	\$6,229,918	\$6,495,811	\$6,287,015	\$6,366,224	(\$129,587)	-2.0%
Operating Expenses	\$1,527,898	\$1,324,214	\$1,560,823	\$1,487,480	\$163,266	12.3%
Interdept. Charges	\$1,485,562	\$1,533,516	\$1,475,611	\$1,537,857	\$4,341	0.3%
Fixed Assets	\$0	\$0	\$0	\$0	\$0	0.0%
Total Expenditures	\$9,243,378	\$9,353,541	\$9,323,449	\$9,391,561	\$38,020	0.4%
Rev. Over (Under) Exp. (b)	(\$99,536)	-	(\$14,973)	-	-	N/A

Position Summary (FTE)

Regular Positions (c)	102.00	100.50	100.50	97.00	(3.50)
Extra Help (d)	2.19	2.17	2.17	0.98	(1.19)
Overtime (d)	0.11	0.43	0.43	0.24	(0.19)
Total	104.30	103.10	103.10	98.22	(4.88)

- (a) General Fund Balance of \$60,000 in 2008 and \$30,000 in 2009 was provided to the Department to address a records management project. General Fund Balance of \$6,000 in 2010 is provided to address a timing issue experienced between the box count of records stored at the Northview facility and the destruction of those boxes.
- (b) The 2009 Department estimate exceeds the 2009 Adopted Budget because operating expenses are currently projected higher than the adopted budget by \$236,609 and revenues are anticipated to be below budget by \$45,065. The Department will continue to monitor and manage expenditures and revenue levels to try to avert a budget deficit; however a fund transfer or ordinance may be necessary by year-end 2009.
- (c) The personnel summary indicates that the Department is unfunding 3.50 FTE positions. The Department is unfunding 1.00 FTE Clerk Typist II position in Criminal Traffic Division, 1.00 FTE Clerk II position to be determined, 1.00 FTE Circuit Court Services Supervisor in Civil Division, and 0.50 FTE Programs and Projects Analyst position budgeted in the Administrative Services Division.
- (d) For 2010, the Department is budgeting a decrease in temporary extra help by 1.19 FTE due to a reduction in the funding budgeted for extra help for records management imaging initiatives and a decrease in overtime by 0.19 FTE based on divisional need.

CURRENT AND PROPOSED CAPITAL PROJECTS (Refer to Capital Project Summary for additional project information)

Proj. #	Project Name	Expected Completion Year	Total Project Cost	Est. % Complete End of 09	Estimated Operating Impact	A=Annual T=One-Time
200820	Update and Integrate Courtroom Technology	2011	\$991,000	5%	\$TBD	T

Major Departmental Strategic Outcomes and Objectives for 2010

County-Wide Key Strategic Outcome: Cost effective services delivered with competence and skill

Objective 1: Reduce overall annual jury program expenses. (Clerk of Circuit Court and Jury Coordinator)

Key Outcome Indicator: A reduction in the average annual jury program expenses as a result of implementation of a one day/one trial system, better utilization of jurors per trial, and implementation of a daily travel fee. (Clerk of Circuit Court and Jury Coordinator)

Performance Measure:	2008 Actual	2009 Target	2009 Estimate.	2010* Target
Average # jurors utilized annually	2,362	2,591	2,508	2,500
Annual Jury Costs	\$144,319	\$155,394	\$157,700	\$151,086

**One day/one trial system has a planned implementation date of 1/1/10.*

Objective 2: Image civil and small claims case files to provide online access to customers and court personnel while reducing file storage costs. (Civil Division Supervisors, Staff)

Key Outcome Indicator: Image cases onsite to avoid sending boxes to Northview storage thus reducing storage costs annually.

Performance Measure:	2008 Actual	2009 Target	2009 Estimate	2010 Target
# Civil Cases Imaged	1,052	1,262	1,367	1,600
# Small Claims Cases Imaged	14,610	12,892	19,548	7,176
Storage costs avoided	\$420	\$1,646	\$1,954	\$3,790

Objective 3: Image criminal traffic, misdemeanor, and felony case files to provide online access to customers and court personnel while reducing annual record retention costs. (Criminal/Traffic Supervisors, Staff)

Key Outcome Indicator: Image cases onsite to avoid sending cases to microfilm or to Northview storage thus reducing annual record retention costs.

Performance Measure:	2008 Actual	2009 Target	2009 Estimate	2010 Target
# Criminal Cases Imaged	15,058	20,245	30,500	12,568
Northview storage costs avoided	\$453	\$1,734	\$2,275	\$4,095
Microfilm costs avoided	\$43,200	\$212,400	\$277,200	\$54,000
Total Storage costs avoided due to CCAP Scanning	\$43,653	\$214,134	\$279,475	\$58,095

Objective 4: Achieve operational efficiencies through termination of trusts and guardianships of the estate cases with total assets valued at \$50,000 or less, as allowed under Wisconsin statutes. (Register in Probate and staff)

Key Outcome Indicator: Reduction in small trusts and guardianships of the estate cases valued at \$50,000 or less in assets thus reducing number of annual audits conducted by staff.

Performance Measure:	2008 Actual	2009 Target	2009 Estimate	2010 Target
Open Guardian of Estate Cases	365	315	335	310
Open Trust Cases	433	335	395	350
Total Account Audits	798	650	730	660

County-Wide Key Strategic Outcome: A county that assists at-risk citizens

Objective 5: Achieve a positive outcome from Family Court Services (FCS) for mediations ordered by Family Court Judges. (Family Court Services)

Key Outcome Indicator: Reach a comprehensive agreement resolving placement and/or custodial disputes through mediation in at least 50% of cases referred.

Performance Measure:	2008 Actual	2009 Target	2009 Estimate	2010 Target
Mediation Cases Opened	746	750	696	700
% Resolved Through Mediation	51.97%	54.0%	52%	54%

Clerk of Courts-Administrative Services Division

County-Wide Key Strategic Outcome: Cost effective services delivered with competence and skill

Program Description

Direct the fiscal, budgetary and general operation of the Criminal/Traffic, Family, and Civil divisions of the Clerk of Circuit Courts Office, the juror program operations, and Court Self-Help program. Coordinate the fiscal and budgetary operations for the Court Commissioner, Family Court Services, Probate, and Juvenile Court offices, and direct the receipt and disbursement of all court-ordered fine and forfeiture obligations and trust funds. Coordinate information technology services, computer network support and CCAP hardware and software maintenance for all court units. Coordinate facility planning and capital project management for court-wide operations. Provide fiscal management, budget development, strategic planning and project management assistance to all court divisions.

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	Budget Change
Staffing (FTE)	9.13	7.51	6.51	7.00	(0.51)
General Government	\$1,181,487	\$1,185,000	\$1,161,199	\$1,153,500	(\$31,500)
Charges for Services	\$360,312	\$415,000	\$420,000	\$419,000	\$4,000
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$90,792	\$100,000	\$60,000	\$60,000	(\$40,000)
Appr. Fund Balance	\$60,000	\$30,000	\$30,000	\$6,000	(\$24,000)
County Tax Levy (Credit)	(\$972,474)	(\$886,913)	(\$886,913)	(\$842,238)	\$44,675
Total Revenues	\$720,117	\$843,087	\$784,286	\$796,262	(\$46,825)
Personnel Costs	\$601,725	\$612,046	\$530,690	\$578,505	(\$33,541)
Operating Expenses	\$87,514	\$99,749	\$93,977	\$90,782	(\$8,967)
Interdept. Charges	\$138,385	\$131,292	\$131,375	\$126,975	(\$4,317)
Total Expenditures	\$827,624	\$843,087	\$756,042	\$796,262	(\$46,825)
Rev. Over (Under) Exp.	(\$107,507)	-	\$28,244	-	-



Program Highlights

General Government revenue decreases by \$31,500 to \$1,153,500 due to a \$36,500 reduction in Circuit Court Support Grant revenue from the State. The majority of this decrease is due to a 1% reduction in the sum certain Circuit Court Support Grant allocation per the 2009-2011 State Budget, however there is also some reduction in the assistance from the State due to the creation of additional judgeships in other counties which reduces the grant allocation to existing counties. This decrease is partially offset by \$5,000 increase in interpreter reimbursements based on an increase in the amount that the State will reimburse for travel expenses. Charges for Services net revenue increases by \$4,000 due to a \$14,000 clerk of court fee revenue shifted from the Civil Division partially offset by \$10,000 reduction in forfeited bail judgment recoveries anticipated as a result of unfavorable economic conditions. Other Revenue, which is comprised of departmental interest earnings, is estimated to decrease by \$40,000 due to lower interest yields on funds that the Clerk of Court is responsible for per state statute. The Department is budgeting \$6,000 in General Fund balance, a reduction of \$24,000, to support records management and retention activities. Circuit Courts tax levy overall increases \$115,000 or 2.4%, however the tax levy credit in this program area (shown as a negative amount) allows the base tax levy to be shifted and used in other Court programs.

Personnel costs decrease by a net amount of \$33,541 due to the Department's plan to unfund 0.50 FTE of a Programs and Projects Analyst position in 2010 resulting in \$38,323 reduction in salary and employee benefit costs more than offsetting base salary and benefit cost increases budgeted for the remaining 7.00 FTE staff.

Operating expenses decrease by \$8,967 to \$90,782. The Department is budgeting a \$7,000 reduction for furniture, equipment and business software and \$4,500 in reductions to a variety of operating expenses related to printing and other services, which is partially offset by a total increase of \$2,533 for office supplies, postage, jury supplies, and computer costs. Interdepartmental charges decrease \$4,317 to \$126,975, mainly due to a decrease of \$9,246 in End User Technology Fund charges for computer maintenance and replacement costs.

Clerk of Courts-Administrative Services Division (cont.)



Activity: Workload Data Departmental Information	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010 Budget	Budget Change
Gross Annual Department Receipts	\$19.8 million	\$19.2 million	\$21.1 million	\$19.5 million	\$18.5 million	\$1.0 million
Total Receipt Transactions	57,755	59,383	62,169	60,500	72,000	11,500
Total Disbursement Transactions	2,724	2,963	5,501	3,100	3,500	400
Net Sales by Credit Card	\$774,880	\$1.07 million	\$928,678	\$950,000	\$1,200,000	\$250,000
Funds held in Trust per Court Order (at year end)	\$1,018,065	\$510,223	\$516,876	\$850,000	\$650,000	-\$200,000

Activity: IT Resources Computer Support	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010 Budget	Budget Change
Network Users Supported	135	137	133.5	136	132.5	-3.5
Computer Workstations/Printers Supported*	236	248	262	261	275	14

* The vast majority of computer hardware utilized by Circuit Court Services is provided by the State. For 2009, replacement value of the State CCAP provided computer hardware, software and technology service is estimated to exceed \$375,000. An increase in the overall amount of equipment reflects additional devices expected to be installed as part of the Courtroom Technology Capital Project.

Activity: Workload Data	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010 Budget	Budget Change
Total # of Jury Trials Started	81	82	80	90	90	0
Jury Days Utilized	190	114	193	175	190	15
Juror Qualification Questionnaires Returned - Total	6,915	6,654	6,275	6,500	6,750	250
Qualification Questionnaires Returned Online	2,164	2,255	2,477	2,650	2,900	250
% of Questionnaires returned Online	31%	34%	39%	41%	43%	2%

Clerk of Courts-Criminal & Traffic Division

County-Wide Key Strategic Outcome: Cost effective services delivered with competence and skill

Program Description

Direct and coordinate office and courtroom support and record management services for all criminal and traffic related case matters handled by five circuit court judges and two judicial court commissioners. Initiate and maintain the official court record for all felony, misdemeanor, criminal/traffic, and traffic/ordinance cases filed with this division. Prepare all necessary court orders and disposition judgments. Establish payment requirements, receipt, and disburse all payments for fines, forfeitures, restitution, and bail as ordered by the court. Schedule and coordinate court calendars for divisional court officials. Transmit the appropriate court case data to local, county, and state agencies as required and necessary.

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	Budget Change
Staffing (FTE)	31.51	31.62	30.62	29.40	(2.22)
Fine/Licenses	\$754,893	\$800,000	\$775,000	\$770,000	(\$30,000)
Charges for Services	\$495,419	\$471,000	\$504,750	\$485,000	\$14,000
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$496	\$0	\$0	\$0	\$0
County Tax Levy	\$1,577,092	\$1,673,550	\$1,673,550	\$1,632,360	(\$41,190)
Total Revenues	\$2,827,900	\$2,944,550	\$2,953,300	\$2,887,360	(\$57,190)
Personnel Costs	\$1,684,197	\$1,741,721	\$1,684,417	\$1,696,378	(\$45,343)
Operating Expenses	\$481,389	\$433,300	\$466,850	\$431,250	(\$2,050)
Interdept. Charges	\$708,722	\$769,529	\$731,406	\$759,732	(\$9,797)
Total Expenditures	\$2,874,308	\$2,944,550	\$2,882,673	\$2,887,360	(\$57,190)

Rev. Over (Under) Exp.	(\$46,408)	-	\$70,627	-	-
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Clerk of Courts-Criminal & Traffic Division (cont.)



Program Highlights

Criminal and Traffic Division non-Tax Levy revenues are budgeted to decrease by \$16,000. Fine and License revenue is decreasing by \$30,000 due to \$20,000 decrease in county traffic fine revenue and a net \$10,000 decrease in state fine and forfeiture revenue. Charges for Service revenue is budgeted to increase by \$14,000 related to a \$8,000 increase in the payment plan administrative fees; a \$5,000 increase in Guardian Ad Litem cost recovery revenue; and a \$11,250 increase in criminal court costs based on 2008 and 2009 actual collection levels. These increases are partially offset by \$10,000 decrease in bail forfeiture revenue. The need for County Tax Levy in this program area decreases by \$41,190 largely due to decreasing expenditures as highlighted below.

Personnel costs decrease \$45,343 for salary and benefits related to 29.40 FTE staff which results from a reduction of 2.22 FTE staff from the 2009 Adopted Budget. Divisional staff level changes includes unfunding 1.00 Clerk Typist II position and transferring 0.50 FTE Clerk Typist II position to the Family Division resulting in \$73,217 in salary and benefit cost reductions as well as a reduction of 0.70 FTE or 1,460 hours in temporary extra help resulting in \$16,269 reduction in related costs for the division. Overtime is budgeted at 0.10 FTE or 200 hours to provide coverage in instances when court proceedings and trials extend beyond regular work hours which is a reduction of 0.02 FTE (40 hours) from the 2009 Adopted Budget.

Operating expenditures decrease \$2,050 to \$431,250, which mainly reflects a \$5,000 decrease for jury costs as a result of transitioning to a one day/one trial system with a daily travel fee from a two-week term of service and a mileage reimbursement system, and \$2,500 decrease in costs for interpreter services. These decreases are partially offset by \$2,000 increase for transcription costs; \$1,500 increase for legal publications and subscription expenditures; and \$1,500 increase for office supplies and office equipment maintenance expenditures.

Interdepartmental charges decrease by \$9,797 to \$759,732. Significant changes include an increase of \$3,752 for defendant and prisoner transportation expenditures and for courtroom security services provided by sworn deputies from the Sheriff's Office. This expenditure increase is more than offset by a \$14,000 cost savings in microfilming charges due to the Department's effort to utilize state equipment to create digital images of paper documents in an electronic case file, and to eliminate microfilm as a means of retaining case file documents for case retention. The Department is also decreasing postage related expenses by \$2,000 based on internal efforts to reduce mail volume.

CRIMINAL / TRAFFIC DIVISION



Activity: Workload Data	2006 Actual		2007 Actual		2008 Actual		2009 6 Months	
	Open	Disposed	Open	Disposed	Open	Disposed	Open	Disposed
Total Felony Cases	1,355	1,619	1,276	1,366	1,216	1,294	726	670
Total Misdemeanor Cases	3,508	3,539	3,533	3,794	3,523	3,706	1,582	1,771
Total Criminal Traffic Cases	2,522	2,673	2,986	2,990	3,073	2,981	1,504	1,603
Total Traffic Forfeiture Cases	11,403	11,487	11,961	11,933	10,835	11,056	5,324	5,289
Total Non-Traffic Forfeiture Cases	1,293	1,282	1,366	1,374	1,368	1,385	624	622
Total Criminal/Traffic Division cases	20,081	20,600	21,122	21,457	20,015	20,422	9,760	9,955

Clerk of Courts-Family Division

County-Wide Key Strategic Outcome: Cost effective service delivered with competence and skill

Program Description

Direct and coordinate office and court support and record management services for all family related case matters handled by circuit court judges and judicial court commissioners. Initiate and maintain the official court record for all divorce, paternity, custody/visitation, and support enforcement cases filed with this division. Prepare all necessary court orders and disposition judgments. Establish payment requirements, receipt, and disburse all payments for case filings and case fees as ordered by the court. Schedule and coordinate court calendars for divisional court officials. Transmit the appropriate court case data to local, county, and state agencies as required and necessary. Direct the operations of the Court Self-Help program.

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	Budget Change
Staffing (FTE)	14.44	15.13	15.13	14.55	(0.58)
General Government	\$458,628	\$434,500	\$430,500	\$450,520	\$16,020
Charges for Services	\$66,612	\$84,500	\$84,500	\$79,500	(\$5,000)
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$622,503	\$639,993	\$639,993	\$634,197	(\$5,796)
Total Revenues	\$1,147,743	\$1,158,993	\$1,154,993	\$1,164,217	\$5,224
Personnel Costs	\$762,827	\$825,891	\$837,756	\$803,824	(\$22,067)
Operating Expenses	\$94,600	\$89,550	\$120,775	\$110,350	\$20,800
Interdept. Charges	\$265,436	\$243,552	\$238,452	\$250,043	\$6,491
Total Expenditures	\$1,122,863	\$1,158,993	\$1,196,983	\$1,164,217	\$5,224
Rev. Over (Under) Exp.	\$24,880	-	(\$41,990)	-	-



Program Highlights

Family Division non-Tax Levy revenue is budgeted to increase by a net \$11,020 largely due to \$15,520 increase in Child Support IV-D reimbursement based on eligible expenditures and \$500 increase in State guardian ad litem reimbursement funds per state guidelines partially offset by a \$5,000 decrease in recoveries of County-paid guardian ad litem (GAL) services. County Tax Levy decreases by \$5,796 for this program based on expenditure reductions and revenue growth noted.

Net personnel costs are estimated to decrease by \$22,067 to \$803,824 for 14.55 FTE which is a reduction of 0.58 FTE from the 2009 Adopted Budget. Divisional staffing level includes a reduction in funding for 1.00 FTE Clerk II position resulting in \$57,217 in salary and benefit cost savings. The department is also shifting in a half (0.50 FTE) Clerk Typist II position from the Criminal and Traffic Division to the Family Division increasing personnel expenditures by \$19,401. The department is eliminating temporary extra help which results in a \$904 decrease in that expense and related benefits in this program area. A total of \$3,305 or 100 hours is budgeted for overtime and related benefits to support court operations beyond the regular work hours.

Operating expenses for this program area are budgeted to increase by \$20,800 or 23% to \$110,350 largely due to \$16,400 increase in the expenditure account for guardian ad litem expenses. The Department is continuing efforts to minimize instances where the County pays for guardian ad litem services for litigants in family and paternity matters however, based on last year and current year to date experience the Department is increasing expenditure appropriations for this account. Other small increases include \$1,500 increase for medical service costs; and \$1,000 increase for interpreter expenses.

Interdepartmental charges increase \$6,491 to \$250,043 largely due to \$6,150 increase in estimated bailiff service costs provided to the Courts by the Sheriff's Department. The Department is also budgeting an additional \$1,865 for records storage costs which is partially offset by \$1,100 reduction in collections services based on anticipated collection amounts.

Clerk of Courts-Family Division (cont.)



	2007 Actual	2008 Actual	2009 Budget	2010 Budget*	Budget Change
Family Court Self Help Center Activity					
Total Activity: Court Self Help Center	101,039	81,759	86,700	81,700	-6%
- In Person	4,253	4,722	4,300	2,350	-45%
- Telephone, Mail, E-mail (Direct telephone assistance was limited eff. Jan. 2008)	2,599	1,979	2,000	2,000	0%
- Legal Clinic Clients Assisted	13	283	400	2,350	488%
- Website Sessions	94,174	74,775	80,000	75,000	-6%

*A self help program redesign effective 1/1/10 will result in a shift from one-on-one in person activity to growth in group legal clinic activity.

FAMILY COURT DIVISION Family Division Workload Data	2007 Actual		2008 Actual		2009 6 Months		2010 Budget
	Open	Disposed	Open	Disposed	Open	Disposed	
Total Family Cases	2,098	2,026	2,224	2,322	1,149	1,085	2,250
Divorce / Legal Separation	1,364	1,310	1,286	1,330	721	659	1,400
Paternity	493	476	618	672	269	259	530
Family Other	241	240	320	320	159	167	320
Post-Judgment Activity							
Post-judgment Family Actions		1,886		1,867		1,047	1,900
Post-judgment Paternity Actions		1,501		1,244		606	1,200

Court Commissioners

Program Description

Court Commissioners are directed by the Circuit Court Judges to hold hearings and handle case proceedings to facilitate the judicial process through the exercise of quasi-judicial authority in matters authorized by statute. Court Commissioners are involved in, and hear matters arising from all divisions of the circuit court system including; criminal, family, paternity, civil, small claims, probate, and juvenile case.

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	Budget Change
Staffing (FTE)	7.00	6.50	6.50	6.50	0.00
General Government	\$41,770	\$50,000	\$48,500	\$50,500	\$500
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$789,984	\$772,248	\$772,248	\$778,295	\$6,047
Total Revenues	\$831,754	\$822,248	\$820,748	\$828,795	\$6,547
Personnel Costs	\$833,124	\$808,108	\$805,622	\$813,561	\$5,453
Operating Expenses	\$7,049	\$8,150	\$8,264	\$8,350	\$200
Interdept. Charges	\$7,572	\$5,990	\$6,190	\$6,884	\$894
Total Expenditures	\$847,745	\$822,248	\$820,076	\$828,795	\$6,547

Rev. Over (Under) Exp.	(\$15,991)	-	\$672	-	-
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Program Highlights

Non-Tax Levy revenues are state/federal IV-D (child support enforcement) reimbursement funding (at 58% of eligible expenditures) which is budgeted to increase \$500 to \$50,500 within this program. County Tax Levy is increasing by \$6,047 mainly due to personnel costs noted below.

Personnel costs increase by \$5,453 to \$813,561 which reflects salary and benefit cost to continue for 6.50 FTE staff assigned to this program. Operating expenses and interdepartmental charges remain relatively constant.

Clerk of Courts-Civil Division

County-Wide Key Strategic Outcome: Cost effective services delivered with competence and skill

Program Description

Direct and coordinate office and court support and record management services for all Civil Division case matters handled by circuit court judges and judicial court commissioners. Initiate and maintain the official court record for all large claim and small claim cases, temporary restraining orders involving domestic or child abuse, and harassment cases filed with this division. Prepare all necessary court orders and disposition judgments. Establish payment requirements, receipt, and disburse all payments for case filings and case fees as ordered by the court. Schedule and coordinate court calendars for divisional court officials. Transmit the appropriate court case data to local, county, and state agencies as required and necessary.

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	Budget Change
Staffing (FTE)	18.70	18.71	17.71	17.69	(1.02)
General Government	\$0	\$0	\$0	\$0	\$0
Fine/Licenses	\$540	\$1,500	\$750	\$750	(\$750)
Charges for Services	\$231,924	\$220,000	\$221,500	\$219,750	(\$250)
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$1,170,460	\$1,171,826	\$1,171,826	\$1,139,256	(\$32,570)
Total Revenues	\$1,402,924	\$1,393,326	\$1,394,076	\$1,359,756	(\$33,570)
Personnel Costs	\$962,851	\$1,061,938	\$994,175	\$1,021,906	(\$40,032)
Operating Expenses	\$104,385	\$115,520	\$131,325	\$113,450	(\$2,070)
Interdept. Charges	\$208,269	\$215,868	\$208,068	\$224,400	\$8,532
Total Expenditures	\$1,275,505	\$1,393,326	\$1,333,568	\$1,359,756	(\$33,570)

Rev. Over (Under) Exp.	\$127,419	-	\$60,508	-	-
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Program Highlights

Fine revenues decrease by \$750 to bring the budget closer to actual receipts received. Charges for Service revenues for the Civil Division are budgeted to decrease \$250 and include civil and small claim fees. This decrease includes \$15,000 of Clerk of Court fee revenue being shifted from the Civil Division to the Administrative Services Division (mentioned earlier) mostly offset by \$14,750 increase in civil and small claims case filing revenues for 2010. County Tax Levy for this division is decreasing by \$32,570 due to expenditure decreases explained below.

Net personnel costs decrease by \$40,032 to \$1,021,906 for all salary and benefit costs for 17.69 FTE staff which reflects a reduction of 1.00 FTE Circuit Court Services Supervisor for the Division resulting in \$66,945 lower estimated personnel costs. Overtime is budgeted to support court operations beyond regular work hours. The 2010 budget includes \$4,526 for 140 hours (0.07 FTE). Temporary extra help remains at the 2009 budgeted level and includes \$2,921 for departmental imaging initiatives and \$15,786 to provide civilian bailiff assistance to jurors in civil jury trials. The use of civilian jury bailiffs in place of sworn law enforcement personnel is estimated to save the division approximately \$30,000 in costs.

Operating expenditures decrease by \$2,070 to \$113,450 which is essentially at the 2009 budget level. Larger changes include \$2,000 increase in interpretation services and \$2,400 increase in office supplies and legal subscriptions offset by \$5,000 decrease in jury fees as a result of transitioning to a one day/one trial system with a daily travel fee from a two-week term of service and a mileage reimbursement system. Interdepartmental charges are budgeted to increase \$8,532, largely due to \$6,740 increase in divisional records storage cost increases for civil case records.



Activity: Workload Data	2006 Actual		2007 Actual		2008 Actual		2009 6 Months	
	Open	Disposed	Open	Disposed	Open	Disposed	Open	Disposed
Total Civil Division (Large & Small Claims)	9,972	9,695	11,045	11,039	11,669	11,570	6,286	6,361
All Large Claims - Civil	3,230	3,254	3,731	3,645	4,610	4,439	2,503	2,564
Small Claims (contested)	1,123	822	882	962	882	954	452	466
Small Claims (uncontested)	5,619	5,619	6,432	6,432	6,177	6,177	3,331	3,331

Juvenile Court

County-Wide Key Strategic Outcome: Cost effective services delivered with competence and skill

Program Description

Provide for the administrative and financial management of the Juvenile Court and, in accordance with state and federal regulations, is responsible for the collection and disbursement of victim restitution, court fines and fees and any other administrative costs ordered by the court. Perform all court related activities of juvenile matters per Chapters 48, 51, and 938 of the Wisconsin Statutes as well as adult civil commitments. These activities include: accepting petitions/citations for case initiation; scheduling hearings; preparing court orders; and collecting and disbursing restitution at the conclusion of a case. Collect all costs, fines, fees and assessments for proper distribution to the State, County and local municipalities. Record and maintain all required case data relative to case filings for forwarding to various state agencies for reporting purposes.

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	Budget Change
Staffing (FTE)	9.17	9.40	9.40	9.02	(0.38)
General Government	\$80,000	\$80,000	\$81,736	\$87,500	\$7,500
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$55,968	\$70,000	\$82,500	\$80,000	\$10,000
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$817,880	\$971,012	\$971,012	\$1,142,982	\$171,970
Total Revenues	\$953,848	\$1,121,012	\$1,135,248	\$1,310,482	\$189,470
Personnel Costs	\$483,478	\$518,330	\$508,049	\$508,886	(\$9,444)
Operating Expenses	\$653,821	\$468,870	\$665,050	\$661,100	\$192,230
Interdept. Charges	\$118,668	\$133,812	\$132,070	\$140,496	\$6,684
Total Expenditures	\$1,255,967	\$1,121,012	\$1,305,169	\$1,310,482	\$189,470

Rev. Over (Under) Exp.	(\$302,119)	-	(\$169,921)	-	-
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Program Highlights

Divisional non-Tax Levy revenues are budgeted to increase by \$17,500. General Government revenue increases by \$7,500 to \$87,500 reflecting a shift of Guardian Ad Litem State reimbursement revenue from the Register in Probate Division to the Juvenile Division. Other revenue is increasing \$10,000 to \$80,000 due to growth in service fee recoveries due to a larger base of referrals and related allocations by Department of Administration Collection Division. County Tax Levy in this program increases by \$171,970 to fund higher program costs indicated below.

Net personnel costs in this division decrease by \$9,444 for salary and employee benefit costs for 9.02 FTE staff, a 0.38 FTE decrease from the 2009 Budget. Personnel costs to continue are offset by an employee's decision to elect no health insurance coverage instead of single coverage as well as the elimination of 0.38 FTE (740 hours) in temporary extra help resulting in \$8,364 personnel appropriation reduction and 0.02 FTE (40 hours) reduction in overtime resulting in a \$1,214 personnel cost appropriation reduction.

Operating expenditures increase by \$192,230 which is largely due to \$40,000 increase in budgeted medical services costs and a \$140,000 increase in budgeted advocate counsel attorney expenses to reflect a shift to the correct program area of expenditure following the transition of adult involuntary commitment matters to this Division from the Probate Division which occurred mid-year 2007 as well as additional funding of \$145,000 needed to support these expenditures.

Interdepartmental charges increase by \$6,684 largely due to a \$2,200 increase for collections charges based on higher anticipated collection referrals and collection revenues to be generated as well as \$3,131 increase for court security services and defendant transportation costs.

Juvenile Court (cont.)



Activity: Workload Data	2006		2007		2008		2009	
	Actual		Actual		Actual		6 Month	
	Open	Disposed	Open	Disposed	Open	Disposed	Open	Disposed
Total Juvenile Cases	2,629	2,702	2,497	2,498	2,509	2,510	1,456	1,516
Delinquency	275	254	363	381	379	370	132	177
Child Protection/Service - CHIPS	158	156	177	159	204	199	89	85
Termination of Parental Rights					63	60	23	26
Juvenile Other	624	632	529	537	477	482	205	226
Ordinance Violations	418	418	237	232	235	238	400	401
Commitments	1,154	1,242	1,191	1,189	1,151	1,161	607	601

Juvenile Restitution	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Amount of Restitution Ordered	\$70,632	\$111,933	\$88,983	\$95,000	\$55,000
Restitution Collected/Disbursed	\$34,086	\$60,133	\$48,072	\$65,000	\$35,000

Family Court Services

County-Wide Key Strategic Outcome: A county that assists at-risk citizens

Program Description

The Family Court Services office advocates for the best interest of children whose parents are involved in divorce and paternity actions. Staff provides evaluation and mediation services to assist the case parties and the court in resolving custody and physical placement disputes.

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	Budget Change
Staffing (FTE)	7.00	7.00	7.00	7.06	0.06
General Government	\$0	\$0	\$0	\$0	\$0
Fine/Licenses	\$37,060	\$40,000	\$40,000	\$40,000	\$0
Charges for Services	\$235,893	\$229,500	\$252,500	\$252,000	\$22,500
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$287,717	\$272,785	\$272,785	\$252,480	(\$20,305)
Total Revenues	\$560,670	\$542,285	\$565,285	\$544,480	\$2,195
Personnel Costs	\$511,755	\$524,285	\$510,126	\$525,330	\$1,045
Operating Expenses	\$9,816	\$12,200	\$14,225	\$13,923	\$1,723
Interdept. Charges	\$13,877	\$5,800	\$4,150	\$5,227	(\$573)
Total Expenditures	\$535,448	\$542,285	\$528,501	\$544,480	\$2,195
Rev. Over (Under) Exp.	\$25,222	-	\$36,784	-	-



Program Highlights

Divisional non-Tax Levy revenues are budgeted to increase by \$22,500 in the Charges for Services appropriation due to an increase in the number of custody or visitation studies provided for the court. The Department is budgeting for 197 paid studies in 2010 which is an increase of 25 studies from the 2009 Adopted Budget based on 172 studies (approximately 203 studies were completed in 2008). County Tax Levy in this program decreases \$20,305 largely due to the revenue increase mentioned above.

Net personnel costs increase \$1,045, which reflects salary and employee benefit cost to continue for 7.06 FTE staff which includes a slight increase of \$1,460 to provide 125 hours of temporary extra help. The cost to continue increase is partially offset by an employee's decision to change from family to single health insurance coverage.

Family Court Services (cont.)

Operating costs are budgeted to increase \$1,723 to \$13,923. This includes a \$2,000 total increase for office supplies, office equipment, mileage reimbursement, and interpretation services offset by a total slight decrease of \$277 for outside printing and publication purchases.

Interdepartmental charges decrease by \$573, budgeting \$500 less for postage based on historical mailing needs and \$73 decrease for telephone expenses and records storage needs.



Activity: Workload Data	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2009 6 months
Mediation Cases Opened	582	677	746	625	348
Custody/Visitation Studies Opened	182	216	262	210	141

Register in Probate

County-Wide Key Strategic Outcome: Cost effective services delivered with competence and skill

Program Description

This office coordinates the judicial activities, administrative functions and financial management of the Probate Court including the opening, closing, maintenance and preservation of all files dealing with probate proceedings. This includes estate proceedings, trusts, adult guardianships and protective placements, adult adoptions, and juvenile guardianships of the estate. These cases are maintained in accordance with federal and state law, and county policies and procedures.

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	Budget Change
Staffing (FTE)	7.35	7.23	7.23	7.00	(0.23)
General Government	\$40,000	\$40,000	\$40,000	\$35,000	(\$5,000)
Charges for Services	\$178,060	\$170,000	\$145,000	\$160,000	(\$10,000)
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$39,748	\$45,000	\$42,500	\$40,000	(\$5,000)
Apr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$441,078	\$273,040	\$273,040	\$265,209	(\$7,831)
Total Revenues	\$698,886	\$528,040	\$500,540	\$500,209	(\$27,831)
Personnel Costs	\$389,961	\$403,492	\$416,180	\$417,834	\$14,342
Operating Expenses	\$89,324	\$96,875	\$60,357	\$58,275	(\$38,600)
Interdept. Charges	\$24,633	\$27,673	\$23,900	\$24,100	(\$3,573)
Total Expenditures	\$503,918	\$528,040	\$500,437	\$500,209	(\$27,831)

Rev. Over (Under) Exp.	\$194,968	-	\$103	-	-
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Program Highlights

Divisional non-Tax Levy revenues for the Register in Probate Office are reduced by \$20,000 for 2010. General Government revenue decreases by \$5,000 to \$35,000 due to \$5,000 of guardian ad litem state reimbursement funding being shifted to the Juvenile Division. Charges for Service revenue decreases by \$10,000 to \$160,000 which reflects a reduction in receipts for copies and forms totaling \$5,000 to \$25,000, and a reduction of \$5,000 to \$135,000 in estate recording fees because the value of estates appears to be decreasing. Other revenue decreases by \$5,000 to \$40,000 due to a reduction for collection of delinquent court ordered service charges to more closely reflect actual receipts. County Tax Levy in this program decreases by \$7,831 which reflects the final shift of base tax levy related to expenditures for medical and legal services for adult involuntary commitment matters that is now provided in the Juvenile Court Division.

Register in Probate (cont.)

Personnel costs increase by \$14,342 for cost to continue for 7.00 FTE employees, which is a decrease of 0.23 FTE from the 2009 Adopted Budget. Personnel costs reflects a change in insurance coverage from no health insurance coverage to family health insurance coverage. Approximately 160 hours of overtime is eliminated which results in an expense reduction of \$4,968. Temporary extra help funding is also eliminated which results in a reduction of \$3,617 for 320 hours of coverage from the 2009 Adopted Budget.

Operating expenditures are reduced \$38,600 which reflects the final transition of base funds for adult commitment court case activities, psychological evaluations, and advocate attorney expenses being shifted to the Juvenile Court Division. Significant final expenditure shifts result in reductions of \$5,000 in psychological evaluation expenditures and \$30,000 in advocate attorney expenses in this division. Interdepartmental charges decrease \$3,573 to \$24,100. This reflects a \$1,100 reduction in collection services costs based on fewer anticipated account referrals and recoveries of past due accounts as well as a \$2,000 reduction in postage expenses.



Activity: Workload Data	2006 Actual		2007 Actual		2008 Actual		2009 6 Months	
	Open	Disposed	Open	Disposed	Open	Disposed	Open	Disposed
Total Probate Cases	874	1,160	851	1,093	898	1,085	447	522
Formal Estate actions	41	55	33	74	42	52	20	17
Informal Estate actions	504	538	480	513	488	494	254	244
Trusts	21	63	27	78	39	91	13	31
Guardianships	198	361	211	334	238	352	120	181
Adoptions	10	11	4	4	5	4	4	2
Probate Other	100	132	96	90	86	92	36	47