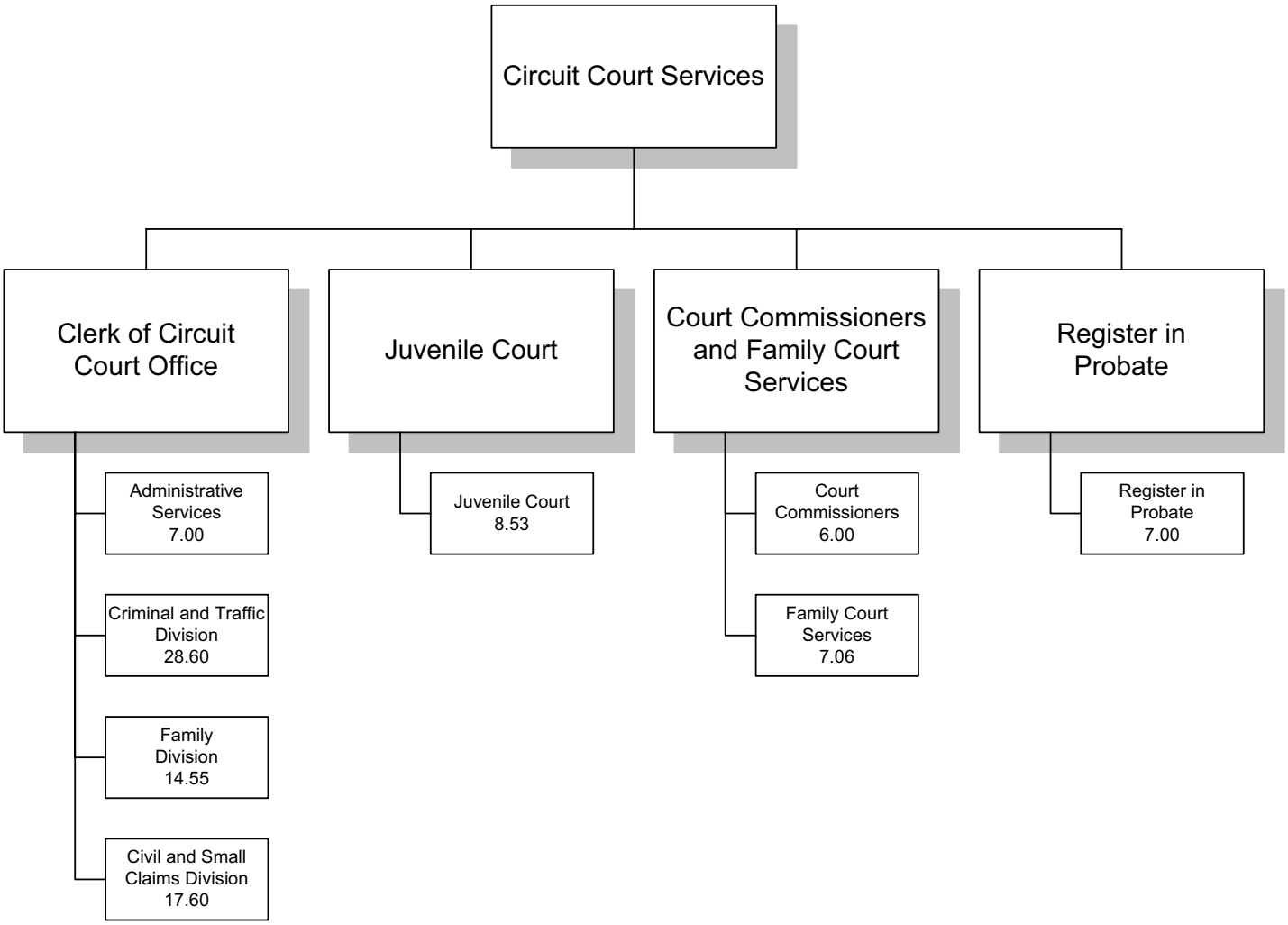
Circuit Court Services

CIRCUIT COURT SERVICES

FUNCTION / PROGRAM CHART



96.34 TOTAL FTE'S

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.

Circuit Court Services

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

Financial Summary	2009 Actual	2010 Adopted Budget	2010 Estimate (b)	2011 Budget	Change From 2010 Adopted Budget $	%
Revenues						
General Government	$1,785,587	$1,777,020	$1,766,827	$1,772,000	($5,020)	-0.3%
Fines/Licenses	$729,257	$810,750	$769,700	$770,750	($40,000)	-4.9%
Charges for Services	$1,611,220	$1,615,250	$1,643,750	$1,712,250	$97,000	6.0%
Interdepartmental	$0	$0	$0	$0	$0	N/A
Other Revenue	$176,393	$180,000	$185,750	$162,000	($18,000)	-10.0%
Appr. Fund Balance (a)	$30,000	$6,000	$6,000	$6,000	$0	0.0%
County Tax Levy	**$4,887,541**	**$5,002,541**	**$5,002,541**	**$5,130,027**	**$127,486**	2.5%
Total Revenues Sources	**$9,219,998**	**$9,391,561**	**$9,374,568**	**$9,553,027**	**$161,466**	1.7%
Expenditures						
Personnel Costs	$6,297,336	$6,366,224	$6,321,725	$6,472,010	$105,786	1.7%
Operating Expenses (b)	$1,529,017	$1,487,480	$1,532,640	$1,523,392	$35,912	2.4%
Interdept. Charges	$1,522,651	$1,537,857	$1,493,655	$1,557,625	$19,768	1.3%
Fixed Assets	$0	$0	$0	$0	$0	0.0%
Total Expenditures	**$9,349,004**	**$9,391,561**	**$9,348,020**	**$9,553,027**	**$161,466**	1.7%
Rev. Over (Under) Exp.	($129,006)	-	$26,548	-	-	N/A

Position Summary (FTE)					
Regular Positions	99.50	97.00	97.00	95.50	(1.50)
Extra Help	1.81	0.98	0.98	0.56	(0.42)
Overtime	0.40	0.24	0.25	0.28	0.04
Total	101.71	98.22	98.23	96.34	(1.88)

(a) General Fund Balance of $30,000 in 2009 was provided to the Department to address a records management project. General Fund Balance of $6,000 was provided in the 2010 Adopted Budget to address a timing issue experienced between the box count of records stored at the Northview facility and the destruction of those boxes. Fund balance of $6,000 is provided for the 2011 budget to initiate a furniture replacement plan.

(b) The 2010 Department estimate is projected to exceed budgeted funding in its Operating expenditure appropriation and the Department will monitor its financial status closely to manage this through year-end and may need to develop and present a fund transfer between appropriation units before the end of the year.

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 '10	Estimated Operating Impact	A=Annual T= One-Time
200820	Update and Integrate Courtroom Technology	2011	$991,000	15%	$TBD	T

Major Departmental Strategic Outcomes and Objectives for 2011

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

Objective 1: Reduce and then hold the line on 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:	2009 Actual	2010* Target	2010* Estimate.	2011* Target
Average # jurors utilized annually	2,438	2,500	2,500	2,500
Annual Jury Costs	$158,919	$151,086	$151,000	$153,000

**A one day/one trial system was implemented on January 1, 2010.*

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: Avoid additional annual Northview storage costs as a result of imaging efforts initiated in 2008.

Performance Measure:	2008 Actual	2009 Actual	2010 6 Month	2011 Target
# Civil Cases Imaged	1,615	1,533	3,164	6,700
# Small Claims Cases Imaged	14,610	16,878	4,725	7,300
Total Cases Imaged	16,225	18,411	7,889	14,000
Storage costs avoided	$463	$1,479	$3,401	$5,617

**Northview storage costs avoided are compounding as a result of multiple year retention required by Supreme Court Rule.*

Objective 3: Image criminal traffic, criminal misdemeanor, and criminal 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: Avoid additional annual microfilm and Northview storage costs as a result of imaging efforts initiated in 2008.

Performance Measure:	2008 Actual	2009 Actual	2010 6 Month	2011 Target
# Criminal Traffic & Criminal Misdemeanor Cases Imaged	13,558	26,227	5,787	11,600
# Criminal Felony Cases Imaged	1,709	9,114	4,310	9,000
Storage costs avoided	$543	$3,198	$5,389	$6,760
Microfilm costs avoided	$58,000	$313,200	$148,800	$309,600
Total Storage costs avoided due to CCAP Scanning	$58,543	$316,398	$154,189	$316,360

**Northview storage costs avoided are compounding as a result of multiple year retention required by Supreme Court Rule.*

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

Key Outcome Indicator: A reduction of annual audits conducted by staff in small trusts and guardianship of estate cases valued at $50,000 or less.

Performance Measure:	2008 Actual	2009 Actual	2010 Target	2010 Estimate	2011 Target
Open Guardian of Estate Cases	365	334	310	308	295
Open Trust Cases	433	310	350	297	280
Total Account Audits	798	644	660	605	575

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 Actual	2010 Target	2010 Estimate	2011 Target
Mediation Cases Opened	746	691	700	682	675
% Resolved Through Mediation	51.97%	54.7%	54%	54%	54%

Activities Charts

Administration Division	2007 Actual	2008 Actual	2009 Actual	2010 6 month
Gross Annual Department Receipts	$19.2 million	$21.1 million	$23.4 million	$7.2 million
Total Receipt Transactions	59,383	62,169	69,157	34,185
Total Disbursement Transactions	2,963	5,501	2,567	1,156
Net Sales by Credit Card	$1.07 million	$928,678	$1.05 million	$480,896
YE Funds Held in Trust per Ct. Order	$510,233	$516,876	$559,142	$707,058
Network Users Supported	137	133.5	136	147
Computer Workstations/Printers*	236	248	261	255

* The vast majority of computer hardware utilized by Circuit Court Services is proviced by the State. For 2011, replacement value of the State CCAP provided computer hardware, software and technology services is estimated to exceed $359,568.

Jury Program	2007 Actual	2008 Actual	2009 Actual	2010 6 month
Total # of Jury trials Started	82	80	62	39
Total Jury Days	221	193	203	92
Total Questionnaires Returned	6,654	6,275	6,526	10,813
Total Questionnaires Returned Online	2,129	2,477	2,610	5,166
% of Questionnairres returned Online	32%	39%	40%	48%

Criminal & Traffic Division	2007 Actual		2008 Actual		2009 Actual		2010 6 month	
	Open	Disposed	Open	Disposed	Open	Disposed	Open	Disposed
Felony Cases	1,276	1,366	1,216	1,294	1,318	1,357	633	588
Misdemeanor Cases	3,533	3,794	3,523	3,706	3,184	3,360	1,363	1,639
Criminal Traffic Cases	2,986	2,990	3,073	2,981	2,760	2,994	1,225	1,511
Traffic Forfeiture Cases	11,961	11,933	10,835	11,056	10,299	10,292	4,205	4,221
Non-Traffic Forfeiture Cases	1,366	1,374	1,368	1,385	1,428	1,408	539	548
TOTAL CASES	**21,122**	**21,457**	**20,015**	**20,422**	**18,989**	**19,411**	**7,965**	**8,507**

	2007 Actual	2008 Actual	2009 Actual	2010 6 month
C/T Jury Trials Held	40	35	32	20
C/T Jury Days	104	75	70	33

Circuit Court Services

Family Division	2007 Actual		2008 Actual		2009 Actual		2010 6 month	
	Open	Disposed	Open	Disposed	Open	Disposed	Open	Disposed
Divorce/Legal Separation Cases	1,364	1,306	1,286	1,330	1,393	1,282	718	725
Paternity Cases	493	473	618	672	495	501	246	236
Other Family Cases	217	217	221	218	333	343	196	186
TOTAL CASES	**2,074**	**1,996**	**2,125**	**2,220**	**2,221**	**2,126**	**1,160**	**1,147**
Post-Judgment Family Actions		1,886		1,867		2,679		1,171
Post-Judgment Paternity Actions		1,501		1,244		1,489		647
TOTAL		**3,387**		**3,111**		**4,168**		**1,818**

Family Self Help Program	2007 Actual	2008 Actual	2009 Actual	*2010 6 month
Walk-in or Appointments	4,253	4,722	6,178	715
Family Seminars Attendees	NA	NA	NA	420
Legal Clinic Attendees	13	283	337	143
Other (phone, email, mail)	2,599	1,979	2,544	1,705
**Website Visitors	94,174	74,775	55,416	18,964

*Effective January 1, 2010, the Self Help Program no longer offers walk-in hours. These services were replaced with three different seminars allowing staff to capture a larger audience while providing more information to the customer thus reducing the number of overall visits to the Self Help Center.
**The Court's website was converted to Ektron in 2008 and the external web tracking mechanism changed.

Civil Division	2007 Actual		2008 Actual		2009 Actual		2010 6 month	
	Open	Disposed	Open	Disposed	Open	Disposed	Open	Disposed
Large Claim Foreclosures	854	819	1,051	849	1,410	1,181	795	673
Large Claim-All Other	2,854	2,806	3,559	3,446	3,750	3,662	2,068	2,480
Small Claim Contested	882	962	882	954	943	866	448	460
Small Claim Uncontested	6,432	6,432	6,177	6,177	6,344	6,344	3,174	3,174
TOTAL CASES	**11,022**	**11,019**	**11,669**	**11,426**	**12,447**	**12,053**	**6,485**	**6,787**

	2007 Actual	2008 Actual	2009 Actual	2010 6 month
Civil Jury Trials Held	38	38	26	18
Civil Jury Days	106	105	123	55

Family Court Services	2007 Actual	2008 Actual	2009 Actual	2010 6 month
Mediation Cases Opened	677	746	691	341
Custody/Visitation Studies Opened	216	262	254	121

Juvenile Division	2007 Actual		2008 Actual		2009 Actual		2010 6 month	
	Open	Disposed	Open	Disposed	Open	Disposed	Open	Disposed
Delinquency	363	381	379	370	248	294	100	110
Child Protection(CHIPS)	177	159	204	199	168	181	82	82
Termination of Parental Rights			63	60	51	59	29	25
Other Juvenile	529	537	477	482	381	401	218	236
Juvenile Ordinance Violations	237	232	235	238	507	507	395	396
Adult Commitments	1,191	1,189	1,151	1,161	1,203	1,185	545	559
TOTAL CASES	**2,497**	**2,498**	**2,509**	**2,510**	**2,558**	**2,627**	**1,369**	**1,408**

	2007 Actual	2008 Actual	2009 Actual	2010 6 month
Juvenile Jury Trials Held	0	4	3	1
Juvenile Jury Days	0	6	8	4

Probate Division	2007 Actual		2008 Actual		2009 Actual		2010 6 month	
	Open	Disposed	Open	Disposed	Open	Disposed	Open	Disposed
Formal Estate Actions	33	74	42	52	38	32	12	16
Informal Estate Actions	480	513	488	494	484	498	271	250
Trusts	27	78	39	91	22	65	13	37
Guardianships	211	334	238	352	241	361	135	152
Adoptions	4	4	5	4	8	6	3	5
Other Probate	96	90	86	92	74	96	40	33
TOTAL CASES	**851**	**1,093**	**898**	**1,085**	**867**	**1,058**	**474**	**493**

	2007 Actual	2008 Actual	2009 Actual	2010 6 month
Probate Jury Trials Held	4	3	1	0
Probate Jury Days	11	7	1	0

Clerk of Courts-Administrative Services Division

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.

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

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	Budget Change
Staffing (FTE)	7.50	7.00	7.01	7.00	0.00
General Government	$1,161,333	$1,153,500	$1,141,827	$1,145,000	($8,500)
Charges for Services	$359,078	$419,000	$410,000	$400,000	($19,000)
Interdepartmental	$0	$0	$0	$0	$0
Other Revenue	$48,311	$60,000	$60,750	$63,000	$3,000
Appr. Fund Balance	$30,000	$6,000	$6,000	$6,000	$0
County Tax Levy (Credit)	**($886,913)**	**($842,238)**	**($842,238)**	**($786,515)**	**$55,723**
Total Revenues	**$711,809**	**$796,262**	**$776,339**	**$827,485**	**$31,223**
Personnel Costs	$545,226	$578,505	$558,134	$606,237	$27,732
Operating Expenses	$73,549	$90,782	$98,810	$96,230	$5,448
Interdept. Charges	$172,819	$126,975	$137,910	$125,018	($1,957)
Total Expenditures	**$791,594**	**$796,262**	**$794,854**	**$827,485**	**$31,223**
Rev. Over (Under) Exp.	($79,785)	-	($18,515)	-	-

Program Highlights

Revenues budgeted as General Governmental revenue include state Circuit Court Support Grant funds and state payments to offset County interpreter costs. For 2011 the Court Support Grant is expected to be reduced by $3,500 as a result of state funding reductions, and the expected reimbursement funding for Interpreters is budgeted $5,000 lower which reflects reduced expenditures resulting from scheduling efficiencies that the Clerk of Courts office has implemented. Departmental Charges for Services revenues are budgeted $19,000 lower than 2010 which reflects a $30,000 reduction in recoveries for Bail Forfeiture judgments due to tight economic conditions and lower collection success. This reduction is partially offset by an $11,000 increase in various service fees and costs collected by the Clerk of Courts office per state statute. A modest increase of $3,000 has been budgeted in Interest Earnings on funds held by the Circuit Courts pending case disposition and judicial order. This increase does not reflect any significant change in interest rate yield, but is based on higher collected balances due in part to higher numbers of home foreclosures and the related funds passing through this office.

Fund balance of $6,000 is provided for the 2011 budget to initiate a furniture replacement plan. No General Fund balance has been allocated in 2011 for Courts record management efforts.

Personnel costs reflect a cost to continue of $27,732 for 7 FTE positions. There are no budgeted position changes in this cost center.

Operating Expenses includes a $6,000 increase to begin to replace a portion of the courts' seating each year and is offset with the use of fund balance. This is offset with a decrease of $552 based on numerous small adjustments to budgeted funding for office supplies and office equipment purchases. Interdepartmental charges budgeted for various delinquent collection charges, insurance fees, and records management charges reflect a net reduction of $1,957.

Clerk of Courts-Criminal & Traffic Division

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.

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

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	Budget Change
Staffing (FTE)	31.62	29.40	29.40	28.60	(0.80)
Fine/Licenses	$694,037	$770,000	$734,000	$735,000	($35,000)
Charges for Services	$493,732	$485,000	$502,750	$510,750	$25,750
Other Revenue	$0	$0	$0	$0	$0
Appr. Fund Balance	$0	$0	$0	$0	$0
County Tax Levy	**$1,673,550**	**$1,632,360**	**$1,632,360**	**$1,670,835**	**$38,475**
Total Revenues	**$2,861,319**	**$2,887,360**	**$2,869,110**	**$2,916,585**	**$29,225**
Personnel Costs	$1,675,737	$1,696,378	$1,694,296	$1,719,336	$22,958
Operating Expenses	$463,975	$431,250	$430,905	$423,500	($7,750)
Interdept. Charges	$735,169	$759,732	$735,616	$773,749	$14,017
Total Expenditures	**$2,874,881**	**$2,887,360**	**$2,860,817**	**$2,916,585**	**$29,225**
Rev. Over (Under) Exp.	($13,562)	-	$8,293	-	-

Program Highlights

Criminal and Traffic Division non-Tax Levy revenue is budgeted to decrease a total of $9,250 overall. Fine and Forfeiture revenue has been budgeted to decrease a total of $35,000. This reduction is comprised of a decrease of $25,000 in county forfeiture recoveries, and $5,000 each on state traffic forfeiture and state fine collections. Recovery volume through the state Tax Refund Intercept Program is down, and simultaneously, there are fewer numbers and fluctuating levels of state and local citations issued. Court cost collections and recoveries of legal services costs has remained strong and are budgeted to increase a total of $18,750, but this is offset slightly by a reduction of $3,000 in payment plan fees. For 2011, a new fee offsetting county expenses under the new Operating While Intoxicated ("OWI") state laws has been established and is estimated to generate $10,000 in fees related to the court ordered use of Ignition Interlock Devices (IID's).

Personnel costs are budgeted to increase a total of $22,958 for 28.60 FTE staff. This reflects a reduction in expenses and a reduction in personnel equivalent to 0.80 FTE as a result of the unfunding of a 0.50 FTE Clerk Typist II position and a reduction of 624 hours of Temporary Assistance funding equivalent to 0.30 FTE positions from this division's 2010 levels. Divisional overtime is limited to 200 hours (or 0.10 FTE) to provide coverage when court activities continue beyond regular work hours.

Operating expenditures decrease a net total of $7,750, which reflects numerous small operational budget changes driven by divisional efficiencies and the increased use of capitation contracts for court appointed attorneys in criminal traffic and criminal misdemeanor cases which has helped contain expenditure growth in this area. In addition, better case scheduling practices has resulted in a reduction in interpreter use and costs of $5,000.

Interdepartmental charges increase by a total of $14,017 to $773,749. The majority of this increase is related to an increase in Court Security charges of $10,000, and an increase of $5,000 in Sheriff service charges related to transporting prisoners and incarcerated witnesses for court proceedings.

Clerk of Courts-Family Division

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.

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

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	Budget Change
Staffing (FTE)	15.13	14.55	14.55	14.55	0.00
General Government	$459,223	$450,520	$452,000	$457,500	$6,980
Charges for Services	$70,136	$79,500	$79,500	$84,500	$5,000
Other Revenue	$0	$0	$0	$0	$0
Appr. Fund Balance	$0	$0	$0	$0	$0
County Tax Levy	**$639,993**	**$634,197**	**$634,197**	**$687,526**	**$53,329**
Total Revenues	**$1,169,352**	**$1,164,217**	**$1,165,697**	**$1,229,526**	**$65,309**
Personnel Costs	$828,696	$803,824	$797,395	$822,680	$18,856
Operating Expenses	$138,149	$110,350	$133,225	$140,750	$30,400
Interdept. Charges	$242,095	$250,043	$228,537	$266,096	$16,053
Total Expenditures	**$1,208,940**	**$1,164,217**	**$1,159,157**	**$1,229,526**	**$65,309**

Rev. Over (Under) Exp.	($39,588)	-	$6,540	-	-

Program Highlights

Family Division non-Tax Levy revenue is budgeted to increase a net total of $11,980. This increase reflects an additional $9,480 in state/federal Child Support IV-D funding based on an annual cost increase in continuing operations, and an increase of $5,000 in court appointed Guardian ad Litem cost recovery. Both of these increases are partially offset by a $2,500 reduction in state Guardian ad Litem reimbursement funds due to state funding reductions as was previously noted in its biennial budget.

Net personnel costs are estimated to increase by $18,856 for 14.55 FTE personnel which is unchanged from the 2010 Adopted budget. Divisional personnel expenses include funding for approximately 100 hours of staff overtime to support circuit court activities when court continues past regular work hours. No temporary assistance is budgeted for in the 2011 budget.

Operating expenses in this division are budgeted at an increase of $30,400 which is almost entirely related to an increase of $30,000 in court ordered Guardian ad Litem service costs in divorce and paternity matters. The county is required to fund these services when the party or parties are indigent or default on court ordered payments to the attorney. To reduce this trend of higher costs in this area, the division is initiating efforts to improve the management of service payments in advance of the disposition of the case. Defaulted payment obligations are referred to DOA-Collections.

Interdepartmental charges increase by a total of $16,053 to $266,096, which mainly reflects an increase of $13,850 for in-court security services provided through county Sheriff Department. Other small increases include $1,100 for delinquent collection services and $1,000 for postage costs.

Clerk of Courts-Civil Division

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.

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

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	Budget Change
Staffing (FTE)	17.71	17.69	17.69	17.60	(0.09)
General Government	$0	$0	$0	$0	$0
Fine/Licenses	$560	$750	$700	$750	$0
Charges for Services	$265,822	$219,750	$232,000	$235,000	$15,250
Other Revenue	$0	$0	$0	$0	$0
Appr. Fund Balance	$0	$0	$0	$0	$0
County Tax Levy	**$1,171,826**	**$1,139,256**	**$1,139,256**	**$1,187,108**	**$47,852**
Total Revenues	**$1,438,208**	**$1,359,756**	**$1,371,956**	**$1,422,858**	**$63,102**
Personnel Costs	$1,012,735	$1,021,906	$1,042,084	$1,077,989	$56,083
Operating Expenses	$107,399	$113,450	$119,200	$117,087	$3,637
Interdept. Charges	$227,811	$224,400	$220,920	$227,782	$3,382
Total Expenditures	**$1,347,945**	**$1,359,756**	**$1,382,204**	**$1,422,858**	**$63,102**
Rev. Over (Under) Exp.	$90,263	-	($10,248)	-	-

Program Highlights

Civil division revenues are comprised mainly of filing fees charged in conjunction with large claim and small claim civil litigation, and civil procedural actions. Due to an increase in large claim debt and foreclosure related actions, increases totaling $15,250 in civil case filing fees are budgeted.

Personnel expenditures are budgeted to increase a total of $56,083 for the 17.60 FTE positions funded. This represents a net reduction of 0.09 FTE for temporary assistance used for scanning from the 2010 Adopted Budget. This budget includes 1,040 hours, 0.50 FTE, of temporary assistance used for non-sworn civilian personnel to provide juror assistance to the court in cases going to trial. Using non-sworn personnel in place of Sheriff Deputies to provide juror assistance is estimated to save approximately $30,000 in costs. Additionally, 200 hours of overtime, 0.10 FTE, is budgeted to provide support for circuit court activities when court continues past regular work hours.

Operating expenses have been held to a net increase of $3,637 which mainly reflects a budget increase of $4,500 for additional file folder purchases, offset by a reduction of $1,163 in divisional office supplies.

Interdepartmental charges increase $3,382 due to budgeted increases of $2,000 for postage, $858 for additional copier replacement charges, and $524 for telecommunication equipment and usage costs.

Juvenile Court

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 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.

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

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	Budget Change
Staffing (FTE)	9.02	9.02	9.02	8.53	(0.49)
General Government	$81,736	$87,500	$87,500	$87,500	$0
Fine/Licenses	$0	$0	$0	$0	$0
Charges for Services	$0	$0	$0	$42,500	$42,500
Other Revenue	$75,086	$80,000	$80,000	$49,000	($31,000)
Appr. Fund Balance	$0	$0	$0	$0	$0
County Tax Levy	**$971,012**	**$1,142,982**	**$1,142,982**	**$1,102,933**	**($40,049)**
Total Revenues	**$1,127,834**	**$1,310,482**	**$1,310,482**	**$1,281,933**	**($28,549)**
Personnel Costs	$503,982	$508,886	$507,676	$500,150	($8,736)
Operating Expenses	$672,565	$661,100	$658,750	$654,500	($6,600)
Interdept. Charges	$107,819	$140,496	$133,992	$127,283	($13,213)
Total Expenditures	**$1,284,366**	**$1,310,482**	**$1,300,418**	**$1,281,933**	**($28,549)**
Rev. Over (Under) Exp.	($156,532)	-	$10,064	-	-

Program Highlights

Divisional non-Tax Levy revenue is budgeted to increase a total of $11,500 reflecting divisional efforts to recover higher levels of legal services costs paid by the county on behalf of juveniles and their parents in a variety of legal proceedings. To build on the success the division has experienced in the past several years, additional account management changes have been made to target recovery more effectively through DOA-Collections. Specifically, for 2011, a fiscal change has been made to break out and track recoveries of advocate counsel service costs, guardian ad litem costs, and the fee recoveries that the county retains on service costs collected by statute for the state public defender (juvenile legal fees). For 2010, these revenues, totaling $80,000 were budgeted in Other Revenue. For 2011, guardian ad litem costs recoveries, estimated at $42,500 are transferred to Charges for Services.

Personnel expenditures budgeted for 2011 decrease $8,736 as a result of divisional efficiency efforts driven largely by expanded use of technology features of the state Consolidated Courts Automation Program (CCAP) and re-distribution of personnel resources across divisions. The reduction includes 1.0 FTE clerical position effective July 1, 2011. This mid-year change leaves the Juvenile Office with 8.53 FTE positions funded in the 2011 budget. Divisional overtime is budgeted at 60 hours, 0.03 FTE, to provide support for circuit court activities when court continues past regular work hours.

Operating expenditures decrease by $6,600 which reflects numerous smaller budget changes related to office equipment and related items. The two most significant funding changes reflect a decrease of $10,000 in juvenile advocate counsel costs due to the introduction of capitated contracts for court appoint attorneys in various juvenile cases similar to the program initiated in the Criminal/Traffic division, and a change coordinated with Health and Human Services where a variety of client records considered part of the court discovery process are provided electronically at a reduced cost to court appointed counsel. This reduction in legal services costs is partially offset by an additional $5,000 in funding budgeted for statutory psychological assessments performed in adult and juvenile commitment proceedings.

Interdepartmental charges are budgeted $13,213 lower than the 2010 Adopted budget to reflect lower service volumes for Sheriff services related to court security and for transportation costs in juvenile matters based on prior year expenses. These reductions combined total $13,586. In addition, the Juvenile Court division has initiated efforts to reduce the storage of boxed files at a cost savings of $1,711 for 2011. These savings are partially offset by higher budgeted expenses for collections services - $1,100, postage - $400, and copier replacement charges of $468.

Family Court Services

Program Description

The Family Court Services office provides services to the circuit court under ss. 767.11 of the state statutes. This office advocates for the best interest of children whose parents are involved in divorce and paternity actions. To accomplish this, staff provide evaluation and mediation services to assist the case parties and the court in resolving child custody and physical placement disputes.

Family Court Services (FCS) County Fee Schedule

Program Services provided per ss. 767.405 and fees established by the County Board per ss.

Mediation Services	2009	2010	2011
Session 1	No Charge per state statute		
Subsequent Sessions	$200 for all	$200 for all	$100 for each add'l session

Custody and Visitation Study

Studies performed to provide recommendation to the Court on child custody issues, visitation schedules, and child related special needs or concerns.

	2008	2009	2010	2011
Study Fees	$800	$900	$900	$1,100

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

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	Budget Change
Staffing (FTE)	7.00	7.06	7.06	7.06	0.00
General Government	$0	$0	$0	$0	$0
Fine/Licenses	$34,660	$40,000	$35,000	$35,000	($5,000)
Charges for Services	$246,228	$252,000	$249,500	$269,500	$17,500
Other Revenue	$0	$0	$0	$0	$0
Appr. Fund Balance	$0	$0	$0	$0	$0
County Tax Levy	**$272,785**	**$252,480**	**$252,480**	**$232,802**	**($19,678)**
Total Revenues	**$553,673**	**$544,480**	**$536,980**	**$537,302**	**($7,178)**
Personnel Costs	$492,342	$525,330	$499,717	$517,713	($7,617)
Operating Expenses	$13,377	$13,923	$12,950	$13,900	($23)
Interdept. Charges	$3,275	$5,227	$5,137	$5,689	$462
Total Expenditures	**$508,994**	**$544,480**	**$517,804**	**$537,302**	**($7,178)**
Rev. Over (Under) Exp.	$44,679	-	$19,176	-	-

Program Highlights

Divisional non-Tax Levy revenue is budgeted to increase a total of $12,500. This increase reflects a reduction of $5,000 in marriage licenses fees sold through the County Clerk's office. This reduction is offset by changes in program fees charged for mediation services expected to increase by $5,000, and for the custody and visitation studies performed by staff expected to increase by $12,500. Fees for mediated sessions will be set at a fixed fee of $100 per session in 2011, after the first statutorily established free session. In instances where mediation is unsuccessful, a formal study of the family needs is undertaken and when completed, a neutral recommendation to the parties and to the court is made.

This budget reflects an increase of $200 in the current study fee established at $900 in 2009, to $1,100 effective January 1, 2011, if approved by the County Board as part of the 2011 budget.

Personnel expenses for this cost center decrease by $7,617 for 7.06 FTE staff, which is unchanged from the 2010 Adopted Budget. The reduction reflects a modification to employee health and dental insurance coverage for an employee in this cost center.

Operating expenses are reduced by $23 reflecting several small budgetary increases and decreases to the divisions equipment budget and employee mileage reimbursement totals.

Interdepartmental charges increase a total of $462 for postage and telecommunication related increases.

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.

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

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	Budget Change
Staffing (FTE)	6.50	6.50	6.50	6.00	(0.50)
General Government	$43,295	$50,500	$50,000	$47,000	($3,500)
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	**$772,248**	**$778,295**	**$778,295**	**$765,816**	**($12,479)**
Total Revenues	**$815,543**	**$828,795**	**$828,295**	**$812,816**	**($15,979)**
Personnel Costs	$820,215	$813,561	$804,772	$796,461	($17,100)
Operating Expenses	$6,844	$8,350	$6,850	$8,100	($250)
Interdept. Charges	$7,258	$6,884	$6,984	$8,255	$1,371
Total Expenditures	**$834,317**	**$828,795**	**$818,606**	**$812,816**	**($15,979)**
Rev. Over (Under) Exp.	($18,774)	-	$9,689	-	-

Program Highlights

Divisional non-Tax Levy revenue is derived from state/federal IV-D Child Support Enforcement funding and for 2011 is budgeted to decrease $3,500 due to slight reductions in available commissioner time allocated to court hearings in this program area. An increase in case participants seeking to modify their child support obligations due to their economic situation is beginning to level off.

Personnel costs in this division are reduced by $17,100 as a result of a decision to further reduce the hours for assigned county funded court reporters. For 2011, court reporting staff will be reduced from 1.50 FTE funded positions to 1.0 FTE funded positions. This will result in a total of 6.0 FTE positions funded in this division. The required reporting services will be coordinated in a manner to maximize the use of digital audio recording equipment and the provision of court proceeding records through a combination of hard copy transcripts and electronically reproduced audio CD's.

Operating expenses related to this program area are reduced by $250 in the 2011 budget, while Interdepartmental charges are increased by $1,371 due in large part to an increase in copier replacement charges related to the addition of a networked printer-copier device.

Register in Probate

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.

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

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	Budget Change
Staffing (FTE)	7.23	7.00	7.00	7.00	0.00
General Government	$40,000	$35,000	$35,500	$35,000	$0
Charges for Services	$176,224	$160,000	$170,000	$170,000	$10,000
Interdepartmental	$0	$0	$0	$0	$0
Other Revenue	$52,996	$40,000	$45,000	$50,000	$10,000
Appr. Fund Balance	$0	$0	$0	$0	$0
County Tax Levy	**$273,040**	**$265,209**	**$265,209**	**$269,522**	**$4,313**
Total Revenues	**$542,260**	**$500,209**	**$515,709**	**$524,522**	**$24,313**
Personnel Costs	$418,403	$417,834	$417,651	$431,444	$13,610
Operating Expenses	$53,159	$58,275	$71,950	$69,325	$11,050
Interdept. Charges	$26,405	$24,100	$24,559	$23,753	($347)
Total Expenditures	**$497,967**	**$500,209**	**$514,160**	**$524,522**	**$24,313**
Rev. Over (Under) Exp.	$44,293	-	$1,549	-	-

Program Highlights

Divisional revenue is increased by $20,000 in the Register in Probate Office. This increase reflects an increase of $10,000 in the county share of fees received for the probating of an estate, and $10,000 for an increase in recoveries of divisional legal service costs incurred in the course of providing court directed guardianships and adult protective services and placements. In addition to service cost recovery efforts performed in conjunction with the DOA-Collections unit, the Probate Office will be assessing a payment plan administration fee of $15 on accounts referred for recovery.

Personnel costs increase by $13,610 for cost to continue for 7.00 FTE employees, which is unchanged from the 2010 Adopted Budget. There is no overtime and no temporary assistance budgeted in this cost center.

Operating expenses are budgeted to increase by a total of $11,050 which reflects an increase of $10,000 and $5,000 respectively for divisional guardian ad litem service costs and for costs for medical examining experts, which is offset by smaller reductions in numerous office supply, equipment, and related operating accounts.

Interdepartmental charges decrease a net total of $347 which largely reflects departmental cost savings of $1,197 in records storage fees due to internal imaging and file management efforts, and is partially offset by increased collection services fees of $1,100 for greater anticipated collection volume.