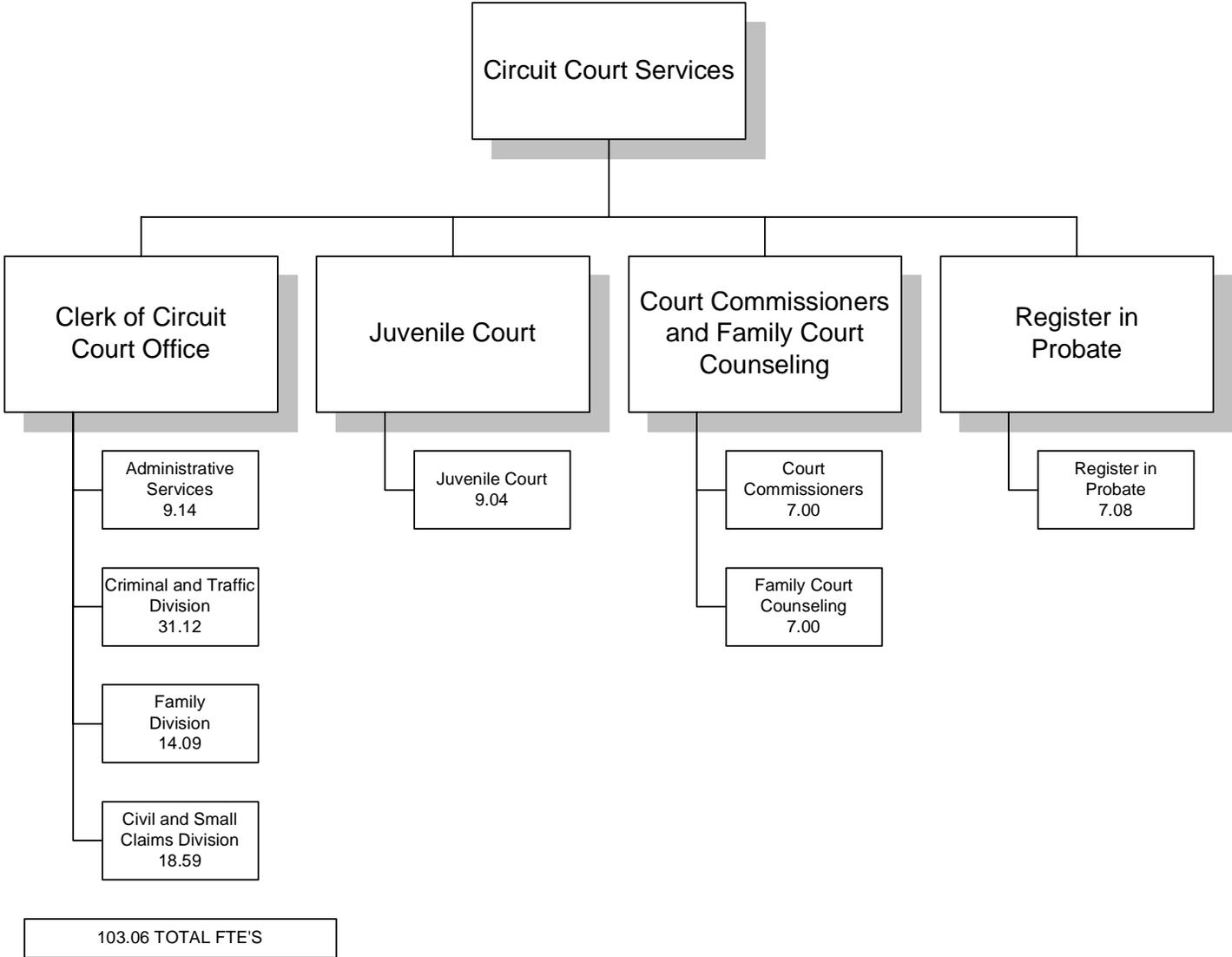


# CIRCUIT COURT SERVICES

## 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 assistance and courtroom support
Case related financial management and accounting	Jury management
Operating and capital budget management	Technology, security, facility coordination

Financial Summary	2006	2007	2007	2008	Change From 2007	
	Actual	Adopted Budget (a)	Estimate (a)	Budget	Adopted Budget \$	%
<b>Revenues</b>						
General Government	\$1,743,776	\$1,771,000	\$1,771,000	\$1,801,000	\$30,000	1.7%
Fines/Licenses	\$829,196	\$807,000	\$846,500	\$837,000	\$30,000	3.7%
Charges for Services	\$1,622,424	\$1,484,500	\$1,557,500	\$1,555,425	\$70,925	4.8%
Interdepartmental	\$14,388	\$50,000	\$25,000	\$25,000	(\$25,000)	50.0%
Other Revenue	\$244,397	\$240,000	\$270,000	\$265,000	\$25,000	10.4%
Appr. Fund Balance	\$6,265	\$0	\$282	\$60,000	\$60,000	N/A
<b>County Tax Levy (a)</b>	<b>\$4,367,016</b>	<b>\$4,503,691</b>	<b>\$4,503,691</b>	<b>\$4,734,240</b>	<b>\$230,549</b>	<b>5.1%</b>
<b>Total Revenues Sources</b>	<b>\$8,827,462</b>	<b>\$8,856,191</b>	<b>\$8,973,973</b>	<b>\$9,277,665</b>	<b>\$421,474</b>	<b>4.8%</b>
<b>Expenditures</b>						
Personnel Costs	\$5,900,955	\$6,149,028	\$6,106,104	\$6,375,818	\$226,790	3.7%
Operating Expenses	\$1,312,203	\$1,305,175	\$1,367,203	\$1,312,875	\$7,700	0.6%
Interdept. Charges (a)	\$1,344,576	\$1,401,988	\$1,413,289	\$1,588,972	\$186,984	13.3%
Fixed Assets	\$0	\$0	\$0	\$0	\$0	0.0%
<b>Total Expenditures</b>	<b>\$8,557,734</b>	<b>\$8,856,191</b>	<b>\$8,886,596</b>	<b>\$9,277,665</b>	<b>\$421,474</b>	<b>4.8%</b>
Rev. Over (Under) Exp.	\$269,728	-	\$87,377	-	-	N/A

**Position Summary (FTE)**

Regular Positions	104.00	103.00	103.00	102.00	(1.00)
Extra Help	0.60	0.85	0.85	0.63	(0.22)
Overtime	0.55	0.48	0.47	0.43	(0.05)
<b>Total</b>	<b>105.15</b>	<b>104.33</b>	<b>104.32</b>	<b>103.06</b>	<b>(1.27)</b>

(a) The Interdepartmental expenditures and tax levy for 2007 is restated to adjust for the new End User Technology Fund (EUTF) allocation method as recommended by Internal Audit and made comparable to the 2008 budget.

**Major Departmental Strategic Outcomes and Objectives for 2008**

**County-Wide Key Strategic Outcome: A county that provides customers with quality programs and services**

Objective 1: Achieve a 95% satisfaction rating by Waukesha County jurors. (Clerk of Circuit Court, Jury Coordinator and staff)

Key Outcome Indicator: A high juror satisfaction rating with the jury system.

Performance Measure:	2006 Actual	2007 Target	2007 Estimate	2008 Target
Overall Juror Satisfaction Rating	99%	95%	99%	95%

Objective 2: Achieve operational efficiencies as a result of the transition of involuntary commitment case administration from Probate to Juvenile. (Register in Probate, Clerk of Juvenile Court)

Key Outcome Indicator: Direct versus indirect communication between staff and judge to obtain judicial decisions in Civil commitment cases will result in time savings and more efficient case processing.

Performance Measure:	2006 Actual	2007 Target	2007 Estimate	2008 Target
Response time to customer or staff inquiries on civil commitment cases	24-48 hours	Within 8 hours	Within 8 hours	Within 8 hours

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

Objective 3: Beginning January 2008, convert documents in foreclosure filings to electronic media to make them available via public access computer, reduce time spent retrieving and re-filing court files, and reduce long term storage costs. (Civil Division Supervisors, Programs & Projects Analyst, Staff)

Key Outcome Indicator: Convert 100% of foreclosure files from paper to electronic media.

Performance Measure:	2006 Actual	2007 Target	2007 Estimate	2008 Target
% of Annual foreclosure files converted to electronic media	0	50%	50%	100%

Objective 4: Make key documents in divorce actions available via public access computer to eliminate time spent retrieving and re-filing files. (Family Division Supervisors and staff)

Key Outcome Indicator: Scanning current and prior year key divorce documents to be available via public access computer and eliminate the need to pull, separate and re-file Family files.

Performance Measure:	2006 Actual	2007 Target	2007 Estimate	2008 Target
Time spent processing requests for key divorce documents	6 hrs/week	0 hours/week	3 hours/week	1 hour/week

Objective 5: Utilize electronic transfer of data and online access to public records to provide improved services to customers and stakeholders and reduce time spent docketing minutes. (Criminal/Traffic Supervisors and staff)

Key Outcome Indicator: Elimination of manual entry of minute sheets in five Criminal courts reduces duplication and improves delivery of pertinent information to the judiciary and the public.

Performance Measure:	2006 Actual	2007 Target	2007 Estimate	2008 Target
Reduction in percentage of court minutes entered manually	N/A	50%	50%	100%

Objective 6: Image documents in Juvenile cases to reduce staff time and storage costs.

Key Outcome Indicator: Using Circuit Court Automation Program (CCAP) equipment to scan 100% of adoption-related documents and other Juvenile dispositional orders reduces staff time spent retrieving and re-filing court files.

Performance Measure:	2006 Actual	2007 Target	2007 Estimate	2008 Target
Dispositional orders converted from paper to electronic media	0	100%	100%	100%

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

Objective 7: Achieve a positive outcome from Family Court Services (FCS) for mediations ordered by Family Court Judges.

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

Performance Measure:	2006 Actual	2007 Target	2007 Estimate	2008 Target
Reach agreement on custody/placement in mediations	53.92%	54%	50%	54%

## Clerk of Courts-Administrative Services Division

**County-Wide Key Strategic Outcome: A county that provides customers with quality programs and services**

### Program Description

Direct the general operation of the Criminal/Traffic, Family, and Civil divisions of the Clerk of Circuit Courts office and the Court Self-Help program. Coordinate fiscal and budgetary operations for the Clerk of Court, Court Commissioner, Family Court Counseling Services, Probate, and Juvenile Court offices, and direct the receipt and disbursement of all court-ordered fine and forfeiture obligations and trust funds. Coordinate juror qualification, summons, and service for all 12 circuit courts. 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 operations. Provide fiscal management, budget development, strategic planning and project management assistance to all court divisions.

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Staffing (FTE)	9.01	9.01	9.01	9.14	0.13
General Government	\$1,170,563	\$1,179,000	\$1,174,000	\$1,199,000	\$20,000
Charges for Services	\$413,658	\$410,000	\$420,000	\$425,000	\$15,000
Interdepartmental	\$14,388	\$50,000	\$25,000	\$25,000	(\$25,000)
Other Revenue	\$133,303	\$130,000	\$155,000	\$150,000	\$20,000
Appr. Fund Balance	\$6,265	\$0	\$282	\$60,000	\$60,000
<b>County Tax Levy</b>	<b>(\$777,289)</b>	<b>(\$895,870)</b>	<b>(\$895,870)</b>	<b>(\$972,474)</b>	<b>(\$76,604)</b>
<b>Total Revenues</b>	<b>\$960,888</b>	<b>\$873,130</b>	<b>\$878,412</b>	<b>\$886,526</b>	<b>\$13,396</b>
Personnel Costs	\$564,006	\$645,171	\$629,298	\$657,296	\$12,125
Operating Expenses	\$90,657	\$109,850	\$96,900	\$99,700	(\$10,150)
Interdept. Charges	\$145,820	\$118,109	\$110,019	\$129,530	\$11,421
<b>Total Expenditures</b>	<b>\$800,483</b>	<b>\$873,130</b>	<b>\$836,217</b>	<b>\$886,526</b>	<b>\$13,396</b>
Rev. Over (Under) Exp.	\$160,405	-	\$42,195	-	-



### Program Highlights

General Government revenue increases by \$20,000 in additional revenue from the State that includes a net increase of \$20,000 for state language interpreter reimbursement funding. Charges for Services revenue increases by \$15,000 due to increasing recoveries of forfeited bail judgments. Interdepartmental revenue is derived from delinquent collection recoveries. For 2008 this revenue is budgeted to decrease by \$25,000 due to recent collection experience. Other revenue, which is comprised of departmental interest earnings, increases by \$20,000 due to higher rates of return on invested funds ordered held by the court. The Department is also being provided with \$60,000 of General Fund Balance (planned to be phased down) to offset and reflect the actual costs of records management services being provided to the Courts. Records backlog and current work in the Courts was previously either partially charged to the imaging capital project or partially absorbed by the Records Management Operation. County tax levy for this program is a negative amount allowing the base tax levy funding to be shifted to other programs.

Personnel expenditures increase by \$12,125 for salary and benefits for nine divisional staff. This increase has been constrained due to changes in employee health coverage selection and position turnover affecting several staff. Divisional support for services such as the Court Self Help Center will be accomplished with existing staff. A total of 260 hours of temporary staff assistance, costing \$2,730 is budgeted to assist with new document imaging initiatives.

Operating expenses decrease a total of \$10,150 due to a decision to limit the use of law school interns providing court self-help programming support resulting in a budgeted reduction of \$9,000 and due to a \$1,000 reduction in contracted printing services. Interdepartmental charges are budgeted to increase a total of \$11,421 due to insurance cost increases based on higher claims, additional collection services costs reflecting greater revenues, and costs associated with storing records.

Clerk of Courts-Administrative Services Division



Activity: Workload Data Departmental Information	2005 Actual	2006 Actual	2007 Budget	2008 Budget	Budget Change
Gross Annual Department Receipts	\$19.9 million	\$19.8 million	\$22.0 million	\$22.5 million	\$0.5 million
Total Receipt Transactions	57,077	57,755	64,500	65,000	500
Total Disbursement Transactions	2,775	2,724	3,400	3,500	100
Net Sales by Credit Card	\$763,460	\$774,880	\$850,000 (est)	\$900,000 (est)	\$50,000
Funds held in Trust per Court Order (at year end)	\$1,227,531	\$1,018,065	\$1,350,000	\$1,450,000	\$100,000

Computer Support	2005 Actual	2006 Actual	2007 Budget	2008 Budget	Budget Change
Network Users Supported	135	135	137	137	0 users
Computer Workstations/Printers Supported*	235	236	248	248	0 devices

\* The vast majority of computer hardware utilized by Circuit Court Services is provided by the State. For 2008, replacement value of the State CCAP provided computer hardware, software and technology service is estimated to exceed \$350,000.

Activity: Workload Data	2005 Actual	2006 Actual	2007 Budget	2008 Budget	Budget Change
Total # of Jury Trials Started	86	81	90	92	2
Jury Days Utilized	188	190	220	200	(20)
Juror Qualification Questionnaires Returned - Total	6,870	6,915	7,000	7,100	100
Qualification Questionnaires Returned Online	1,983	2,164	2,500	2,750	250

Clerk of Courts-Criminal & Traffic Division

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

Program Description

Direct and coordinate in-court 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.

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Staffing (FTE)	33.18	32.15	32.15	31.12	(1.03)
Fine/Licenses	\$787,796	\$765,000	\$800,000	\$790,000	\$25,000
Charges for Services	\$545,786	\$408,000	\$433,500	\$426,425	\$18,425
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
<b>County Tax Levy</b>	<b>\$1,417,273</b>	<b>\$1,482,263</b>	<b>\$1,482,263</b>	<b>\$1,577,092</b>	<b>\$94,829</b>
<b>Total Revenues</b>	<b>\$2,750,855</b>	<b>\$2,655,263</b>	<b>\$2,715,763</b>	<b>\$2,793,517</b>	<b>\$138,254</b>
Personnel Costs	\$1,570,236	\$1,666,000	\$1,611,668	\$1,693,353	\$27,353
Operating Expenses	\$346,106	\$318,300	\$343,300	\$336,350	\$18,050
Interdept. Charges	\$654,574	\$670,963	\$702,604	\$763,814	\$92,851
<b>Total Expenditures</b>	<b>\$2,570,916</b>	<b>\$2,655,263</b>	<b>\$2,657,572</b>	<b>\$2,793,517</b>	<b>\$138,254</b>
Rev. Over (Under) Exp.	\$179,939	-	\$58,191	-	-

Clerk of Courts-Criminal & Traffic Division (cont.)



**Program Highlights**

Criminal and Traffic division non-tax levy revenues are conservatively budgeted to increase by \$43,425, which includes an increase of \$25,000 for County and State forfeiture revenue. Several other Charges for Services related to forfeited cash bail, restitution administrative fees, and payment plan administrative fees will be budgeted at an increase of \$18,425 collectively. All other divisional revenues continue at 2007 budget levels. County Tax Levy increases by \$94,829 largely due to increasing expenses mentioned below.

Personnel costs increase \$27,353 for salary and benefits related to 31.12 FTE staff. For 2008, a Deputy Clerk position accounted for in the Criminal and Traffic division will be reallocated to the Family Court division to better reflect the normal service assignment. 2008 Personnel costs related to this position will also transfer, resulting in a \$60,376 decrease in cost to continue for this program. A minimal amount of overtime is budgeted to provide coverage in instances when court proceedings and trials extend beyond regular work hours. Divisional support for services such as the records management activities and new document imaging initiatives will be accomplished as much as possible with existing staff.

Operating expenditures increase \$18,050, which reflects a total of \$30,000 in increases applied to funding for court appointed attorneys, jury costs, and criminal defendant psychological assessments offset by reduced funding for interpreter services and transcript fees.

Interdepartmental charges have been budgeted to increase a total of \$92,851. The most significant funding changes include an increase of \$38,965 for defendant and prisoner transportation expenditures and \$40,197 for courtroom security services provided by sworn deputies from the Sheriff's Office.

Microfilming and record storage charges are budgeted to increase by \$12,574 to recognize divisional costs based on volume and new service fees being phased in to reflect the cost of stored materials.

**CRIMINAL / TRAFFIC DIVISION**



Activity: Workload Data	2005 Actual		2006 Actual		2007 Budget		2007 6 Months	
	Open	Disp	Open	Disp	Open	Disp	Open	Disp
Total Felony Cases	1,375	1,351	1,355	1,619	1,407	1,447	707	762
Total Misdemeanor Cases (a)	3,273	3,153	3,508	3,539	3,700	3,800	1,792	2,025
Total Criminal Traffic Cases	2,787	2,707	2,522	2,673	2,850	2,800	1,605	1,539
Total Traffic Cases	11,926	12,051	11,403	11,487	11,500	11,500	5,895	5,950
Total Forfeiture Cases	1,227	1,243	1,293	1,282	1,250	1,250	524	528
Total Criminal / Traffic Division cases	20,588	20,505	20,081	20,600	20,707	20,797	10,523	10,804

(a) The 2007 total misdemeanor cases have been restated to be more reflective of actual case numbers.

## Clerk of Courts-Family Division

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

### Program Description

Direct and coordinate 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. Participate in the coordination of Court Self-Help program activities.

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Staffing (FTE)	13.14	13.37	13.37	14.09	0.72
General Government	\$405,726	\$422,000	\$427,000	\$432,000	\$10,000
Charges for Services	\$111,095	\$80,000	\$109,500	\$109,500	\$29,500
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
<b>County Tax Levy</b>	<b>\$474,435</b>	<b>\$552,001</b>	<b>\$552,001</b>	<b>\$622,503</b>	<b>\$70,502</b>
<b>Total Revenues</b>	<b>\$991,256</b>	<b>\$1,054,001</b>	<b>\$1,088,501</b>	<b>\$1,164,003</b>	<b>\$110,002</b>
Personnel Costs	\$652,727	\$682,878	\$714,581	\$745,685	\$62,807
Operating Expenses	\$141,749	\$125,600	\$120,972	\$119,250	(\$6,350)
Interdept. Charges	\$209,071	\$245,523	\$233,423	\$299,068	\$53,545
<b>Total Expenditures</b>	<b>\$1,003,547</b>	<b>\$1,054,001</b>	<b>\$1,068,976</b>	<b>\$1,164,003</b>	<b>\$110,002</b>
Rev. Over (Under) Exp.	(\$12,291)	-	\$19,525	-	-



### Program Highlights

Family division non-tax levy revenue is budgeted to increase \$39,500 based on increases of \$10,000 for state/federal IV-D (child support and enforcement) funding coordinated through the County's Child Support agency, and \$29,500 for a projected increase in collections for delinquent county funded guardian ad litem obligations. County Tax Levy increases \$70,502 for this program.

Divisional Personnel costs are increasing by \$62,807, the majority of which reflects the internal transfer of a Deputy Clerk position from the Criminal / Traffic division. The balance of the increase reflects cost to continue for a total of 14.00 FTE positions in 2008. Overtime budgeted to support court operations beyond the regular work schedule are reduced by \$1,133 to \$4,881 a reduction of 50 hours, and temporary extra help funding is decreased \$5,715 to \$0 which is a reduction in the number of extra help hours by 520. Support for services such as the Family Court Self-Help Center, Family Legal Clinic, and new document imaging initiatives will be accomplished with existing staff. The division has completed imaging of divorce judgments from 1998 to the present.

Operating expenses decrease a total of \$6,350 for 2008 and reflect minor reductions in case related guardian ad litem costs and family related court ordered psychological exams totaling \$10,500. These reductions are partially offset by an expected increase of \$3,000 for interpreter services at County/State expense in family cases following passage of the State 2007-2009 Budget which eliminated the indigency standard for County reimbursement.

Interdepartmental charges increase by \$53,545. A variety of costs contribute to this increase including: delinquent guardian ad litem collection fees increasing by \$7,500 (additional revenue is being generated as indicated above), divisional microfilming and records storage costs increasing by \$40,000 with General Fund Balance being provided in the administration division to offset the increase, and court security for bailiff services increasing by \$7,000.

Clerk of Courts-Family Division (cont.)



	2005 Actual	2006 Actual	2007 Budget	2008 Budget	Budget Change
<b>Family Court Self Help Center Activity</b>					
<b>Total Activity: Court Self Help Center</b>	74,775	95,991	113,150	132,700	17%
- In Person	4,763	4,500	3,900	4,200	8%
- Telephone, Mail, E-mail	2,875	1,983	2,250	3,500	56%
- Website Sessions	67,137	89,508	107,000	125,000	17%

FAMILY COURT DIVISION Family Division Workload Data	2005 Actual		2006 Actual		2007 Budget		2007 6 Months	
	Open	Disp	Open	Disp	Open	Disp	Open	Disp
Total Family Cases	2,160	2,150	2,122	2,132	2,200	2,155	1,121	1,015
Divorce / Legal Separation	1,392	1,392	1,380	1,388	1,400	1,390	700	643
Paternity	488	470	466	468	500	480	271	230
Family Other	281	288	276	276	300	285	150	142
<b>Post-Judgment Activity</b>								
Post-judgment Family Actions		1,696		1,516		1,550		950
Post-judgment Paternity Actions		1,518		1,275		1,450		705

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 cases.

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Staffing (FTE)	7.00	7.00	7.00	7.00	0.00
General Government	\$47,487	\$50,000	\$50,000	\$50,000	\$0
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
<b>County Tax Levy</b>	<b>\$738,073</b>	<b>\$769,159</b>	<b>\$769,159</b>	<b>\$789,984</b>	<b>\$20,825</b>
<b>Total Revenues</b>	<b>\$785,560</b>	<b>\$819,159</b>	<b>\$819,159</b>	<b>\$839,984</b>	<b>\$20,825</b>
Personnel Costs	\$782,383	\$801,611	\$799,704	\$826,723	\$25,112
Operating Expenses	\$6,361	\$10,250	\$7,950	\$7,150	(\$3,100)
Interdept. Charges	\$6,841	\$7,298	\$6,190	\$6,111	(\$1,187)
<b>Total Expenditures</b>	<b>\$795,585</b>	<b>\$819,159</b>	<b>\$813,844</b>	<b>\$839,984</b>	<b>\$20,825</b>

Rev. Over (Under) Exp.	(\$10,025)	-	\$5,315	-	-
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Program Highlights

There are no changes to divisional non-tax levy revenues related to state / federal IV-D (child support enforcement) funding which is budgeted at \$50,000. County tax levy is increasing by \$20,825 to address personnel cost increases in this program.

Personnel costs increase by \$25,112 which reflects salary and benefit cost to continue for 7.00 FTE staff assigned to this program. No overtime or temporary assistance is budgeted for this service area. Operating expenses and Interdepartmental charges are funded at a combined reduction of \$4,287 in the 2008 budget. The reductions are mainly in office supplies and postage expenses.

Clerk of Courts-Civil Division

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

**Program Description**

Direct and coordinate 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, and temporary restraining orders involving domestic or child abuse, or 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.

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Staffing (FTE)	18.73	18.72	18.72	18.59	(0.13)
General Government	\$0	\$0	\$0	\$0	\$0
Fine/Licenses	\$1,860	\$2,000	\$1,500	\$2,000	\$0
Charges for Services	\$205,802	\$205,000	\$205,000	\$210,000	\$5,000
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
<b>County Tax Levy</b>	<b>\$1,079,456</b>	<b>\$1,106,328</b>	<b>\$1,106,328</b>	<b>\$1,170,460</b>	<b>\$64,132</b>
<b>Total Revenues</b>	<b>\$1,287,118</b>	<b>\$1,313,328</b>	<b>\$1,312,828</b>	<b>\$1,382,460</b>	<b>\$69,132</b>
Personnel Costs	\$1,007,283	\$998,294	\$1,011,845	\$1,058,898	\$60,604
Operating Expenses	\$96,742	\$120,200	\$109,581	\$116,200	(\$4,000)
Interdept. Charges	\$179,282	\$194,834	\$183,854	\$207,362	\$12,528
<b>Total Expenditures</b>	<b>\$1,283,307</b>	<b>\$1,313,328</b>	<b>\$1,305,280</b>	<b>\$1,382,460</b>	<b>\$69,132</b>

Rev. Over (Under) Exp.	\$3,811	-	\$7,548	-	-
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**Program Highlights**

Charges for Service revenues for the Civil division are budgeted to increase \$5,000 to reflect a modest increase in small claims case filings for 2008. County Tax Levy is increasing by \$64,132 to address personnel cost increases in this program.

Personnel related expenditures are budgeted at an increase totaling \$60,604 for all salary and benefit costs for 18.59 FTE staff. This division has experienced staff turnover that has resulted in more individuals selecting the family health insurance plan with the associated higher cost. Costs for overtime hours budgeted to support court operations beyond regular work hours are reduced by \$1,133, and temporary extra help funding is decreased \$2,409 based on projected departmental need. Temporary extra help provides for part-time Civilian Jury Bailiffs who serve in lieu of sworn deputy sheriff staff in civil jury trials. Use of temporary extra help saves over \$30,000 in expenditures for this service if it were provided by sworn law enforcement staff. Divisional support for new document imaging initiatives will be accomplished with existing staff to the degree possible.

Operating expenditures decrease by \$4,000 due to slight reductions in civil-related guardian ad litem costs and juror per diem expenses for civil jury trials. These reductions are offset by an equally small increase in one-time office equipment of \$750. Interdepartmental charges are budgeted to increase \$12,528, which is almost entirely related to an increase of \$7,718 for divisional records storage costs, and \$5,000 for additional courtroom security (sheriff bailiff) costs incurred for small claims proceedings and various hearings involving harassment and restraining order reviews.



**Activity: Workload Data**

**Total Civil Division (Large & Small Claims)**

- All Large Claims - Civil
- Small Claims (contested)
- Small Claims (uncontested)

2005 Actual		2006 Actual		2007 Budget		2007 6 Months	
Open	Disp	Open	Disp	Open	Disp	Open	Disp
9,220	9,403	9,972	9,695	10,200	10,150	5,678	5,826
3,106	3,284	3,230	3,254	3,250	3,200	1,762	1,781
246	251	1,123	822	950	950	402	531
5,868	5,868	5,619	5,619	6,000	6,000	3,514	3,514

## 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.

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Staffing (FTE)	9.03	9.04	9.04	9.04	0.00
General Government	\$80,000	\$80,000	\$80,000	\$80,000	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$52,779	\$50,000	\$60,000	\$60,000	\$10,000
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
<b>County Tax Levy</b>	<b>\$634,439</b>	<b>\$674,400</b>	<b>\$674,400</b>	<b>\$817,880</b>	<b>\$143,480</b>
<b>Total Revenues</b>	<b>\$767,218</b>	<b>\$804,400</b>	<b>\$814,400</b>	<b>\$957,880</b>	<b>\$153,480</b>
Personnel Costs	\$449,115	\$468,397	\$475,704	\$498,939	\$30,542
Operating Expenses	\$258,099	\$225,200	\$372,650	\$335,650	\$110,450
Interdept. Charges	\$99,642	\$110,803	\$114,607	\$123,291	\$12,488
<b>Total Expenditures</b>	<b>\$806,856</b>	<b>\$804,400</b>	<b>\$962,961</b>	<b>\$957,880</b>	<b>\$153,480</b>
Rev. Over (Under) Exp.	(\$39,638)	-	(\$148,561)	-	-



### Program Highlights

Divisional non-tax levy revenues are budgeted to increase by \$10,000 to reflect growth in collection volume due to a larger base of referrals to Department of Administration Collection Division from court-ordered professional services in juvenile matters. County Tax Levy in this program increases by \$143,480 to fund higher program costs indicated below.

Personnel costs in this division increase a total of \$30,542 for salary and benefit expenses for 9.04 FTE staff. Beginning mid-year 2007, the Juvenile Court office absorbed the workload related to adult involuntary commitments, previously performed in the Probate Office with no additional personnel required for 2008.

Operating expenditures budgeted for 2008 increase by \$110,450, with the most significant change related to a shift in program costs for the transition of adult involuntary commitment matters to this court from the Probate division. Expenditure increases of \$112,500 for psychological examination costs are related to this service change. A reduction of \$10,000 in advocate counsel expenses are budgeted to reflect a change in the 2007-2009 State Budget. This proposed reduction offsets some of the expenditure growth in the operating appropriation. There are several smaller changes in expenditures including a \$3,200 increase in office equipment and a reduction of \$1,000 for county paid transcript requests.

Interdepartmental charges are budgeted to increase \$12,488 largely due to increases of \$10,625 for needed court security services, \$1,700 for defendant transportation costs, and \$2,500 for additional delinquent collection charges on a higher expected volume of recoveries. Reductions in Juvenile Division microfilming and record storage costs total \$1,767 offset some of this increase and are budgeted to reflect the unit's aggressive approach to case file and court document imaging.

Juvenile Court (cont.)



Activity: Workload Data	2005		2006		2007		2007	
	Actual		Actual		Budget		6 Month	
	Open	Disp	Open	Disp	Open	Disp	Open	Disp
<b>Total Juvenile Cases</b>	1,509	1,545	1,510	1,493	1,875	1,875	723	728
Delinquency	305	305	275	254	310	310	122	123
Child Protection/Service - CHIPS	206	226	158	156	155	155	87	74
Juvenile Protection/Service - JIPS	162	170	148	158	200	200	89	86
Juvenile Other	514	522	476	474	600	600	239	257
Non-traffic Forfeiture - Contested	13	13	3	4	10	10	2	1
Non-traffic Forfeitures - Uncontested	309	309	380	380	600	600	157	157

Juvenile Restitution	2005 Actual	2006 Actual	2007 Budget	2007 6 Month	2008 Budget
Amount of Restitution Ordered	\$92,448	\$70,632	\$95,000	\$55,061	\$85,000
Restitution Collected / Disbursed	\$55,068	\$34,086	\$50,000	\$24,342	\$45,000

Family Court Services

(Formerly Family Court Counseling Services)

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

Program Description

The Family Court Services office advocates for the best interests 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.

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Staffing (FTE)	7.00	7.00	7.00	7.00	0.00
General Government	\$0	\$0	\$0	\$0	\$0
Fine/Licenses	\$39,540	\$40,000	\$45,000	\$45,000	\$5,000
Charges for Services	\$179,883	\$195,500	\$209,500	\$207,000	\$11,500
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
<b>County Tax Levy</b>	<b>\$270,947</b>	<b>\$270,860</b>	<b>\$270,860</b>	<b>\$287,717</b>	<b>\$16,857</b>
<b>Total Revenues</b>	<b>\$490,370</b>	<b>\$506,360</b>	<b>\$525,360</b>	<b>\$539,717</b>	<b>\$33,357</b>
Personnel Costs	\$481,450	\$480,322	\$484,340	\$510,122	\$29,800
Operating Expenses	\$9,322	\$11,150	\$11,175	\$12,500	\$1,350
Interdept. Charges	\$16,632	\$14,888	\$18,774	\$17,095	\$2,207
<b>Total Expenditures</b>	<b>\$507,404</b>	<b>\$506,360</b>	<b>\$514,289</b>	<b>\$539,717</b>	<b>\$33,357</b>
Rev. Over (Under) Exp.	(\$17,034)	-	\$11,071	-	-



Program Highlights

Divisional non-tax levy revenues are budgeted to increase by \$16,500. This reflects minor increases in revenues of \$5,000 from county marriage licenses, \$7,500 from mediation fees in child custody and child visitation disputes, and \$5,000 from full custody or visitation studies provided for the court offset by \$1,000 reduction in legal fees. County Tax Levy in this program increases by \$16,857 to fund higher program costs as noted in the following detail.

Family Court Services (cont.)

Personnel costs increase \$29,800, which reflects salary and benefit cost to continue for 7.00 FTE staff. No overtime or temporary assistance is budgeted for this service area.

Operating costs are budgeted to increase \$1,350 for 2008. Office supplies, mileage reimbursement for home visits, and interpreter services increases a total of \$2,150, while professional publications and contracted printing is reduced \$750.

Interdepartmental charges are budgeted to increase a total of \$2,207 in the areas of postage and county computer support.



Activity: Workload Data	2005 Actual	2006 Actual	2007 Budget	2007 6 Month	2008 Budget
Mediation Cases Opened	518	582	515	331	545
Custody/Visitation Studies Opened	205	182	180	101	185

Register in Probate

**County-Wide Key Strategic Outcome: A county that provides customers with quality programs and services**

**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.

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Staffing (FTE)	8.06	8.04	8.04	7.08	(0.96)
General Government	\$40,000	\$40,000	\$40,000	\$40,000	\$0
Charges for Services	\$166,200	\$186,000	\$180,000	\$177,500	(\$8,500)
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$58,315	\$60,000	\$55,000	\$55,000	(\$5,000)
Apr. Fund Balance	\$0	\$0	\$0	\$0	\$0
<b>County Tax Levy</b>	<b>\$529,682</b>	<b>\$544,550</b>	<b>\$544,550</b>	<b>\$441,078</b>	<b>(\$103,472)</b>
<b>Total Revenues</b>	<b>\$794,197</b>	<b>\$830,550</b>	<b>\$819,550</b>	<b>\$713,578</b>	<b>(\$116,972)</b>
Personnel Costs	\$393,755	\$406,355	\$378,964	\$384,802	(\$21,553)
Operating Expenses	\$363,167	\$384,625	\$304,675	\$286,075	(\$98,550)
Interdept. Charges	\$32,714	\$39,570	\$43,818	\$42,701	\$3,131
<b>Total Expenditures</b>	<b>\$789,636</b>	<b>\$830,550</b>	<b>\$727,457</b>	<b>\$713,578</b>	<b>(\$116,972)</b>

Rev. Over (Under) Exp.	\$4,561	-	\$92,093	-	-
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**Program Highlights**

Divisional non-tax levy revenues for the Register in Probate Office are reduced by \$13,500 for 2008. This reflects a reduction in receipts for copies of probate records totaling \$5,000, a reduction of \$3,500 in estate recording fees, and a reduction of \$5,000 for collection of delinquent court ordered service charges. County tax levy in this program decreases by \$103,472 to shift base tax levy to other program areas.

Register in Probate (cont.)

Personnel costs are budgeted at a net decrease of \$21,553. This reflects the un-funding of a Clerk Typist II position and more than offsets the standard salary and benefit cost to continue increases for the remaining 7.00 staff positions. This staff reduction is due to the transfer of case filing and case administration responsibilities for adult involuntary commitment cases to the Juvenile Court division. Overtime is funded at \$4,035, which is an increase of \$2,076, and will be utilized to support the office in its transition. Divisional support for new document imaging initiatives will provide costs savings and efficiency that will be accomplished with existing staff.

Operating expenditures are reduced \$98,550 due to the transition of adult commitment court case activities and related psychological evaluation and advocate attorney expenses shifted to the Juvenile Court division. These reductions are partially offset by an increase of \$15,000 in guardian ad litem expenditures in guardianship cases as a result of new state laws that became effective in December, 2006 which may require additional work on guardianship cases. Interdepartmental charges increase \$3,131 in the 2008 budget. This reflects an increase of \$6,696 for microfilming and records storage costs. The increase is partially offset by a reduction of \$1,513 in telecommunication costs due to the transition from Integrated Services Digital Network (ISDN) to Internet Protocol (IP) for videoconferencing and the resulting elimination of those ISDN lines.



Activity: Workload Data	2005 Actual		2006 Actual		2007 Budget		2007 6 Month	
	Open	Disp	Open	Disp	Open	Disp	Open	Disp
<b>Total Probate Cases</b>	2,190	2,462	2,028	2,402	2,235	2,680	1,020	1,111
Formal Estate actions	49	47	41	55	50	50	19	44
Informal Estate actions	559	596	504	538	575	600	249	239
Trusts	15	79	21	63	25	65	9	25
Guardianships	211	344	198	361	250	410	107	167
Commitments	1,205	1,270	1,154	1,242	1,210	1,375	587	584
Adoptions	11	13	10	11	10	10	2	1
Probate Other	140	113	100	132	120	125	51	87