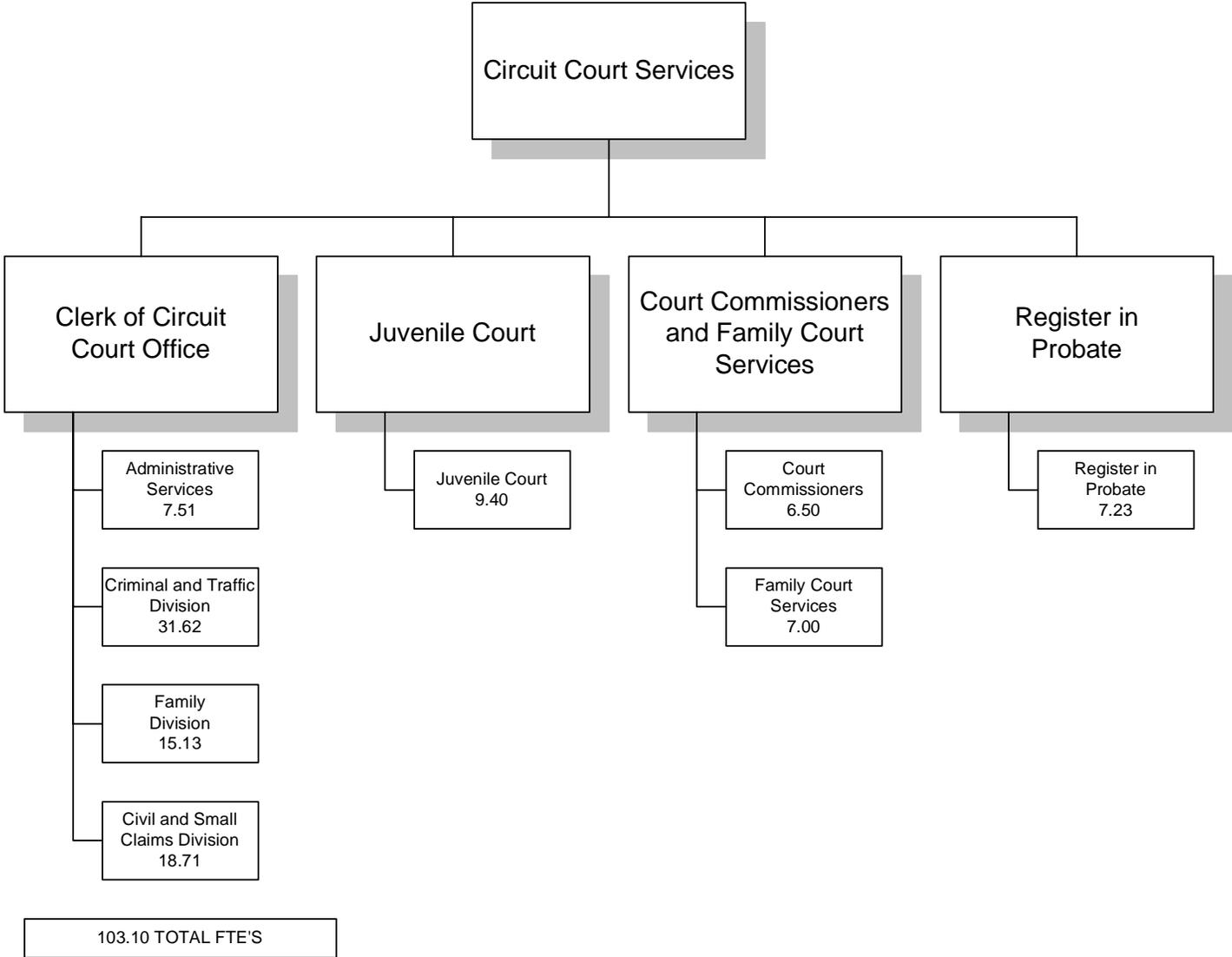


CIRCUIT COURT SERVICES

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	2007	2008	2008	2009	Change From 2008	
	Actual	Adopted Budget (a)	Estimate (b)	Budget (a)	Adopted Budget	
					\$	%
Revenues						
General Government	\$1,765,684	\$1,801,000	\$1,787,257	\$1,789,500	(\$11,500)	-0.6%
Fines/Licenses	\$853,836	\$837,000	\$846,000	\$841,500	\$4,500	0.5%
Charges for Services	\$1,561,948	\$1,555,425	\$1,601,500	\$1,590,000	\$34,575	2.2%
Interdepartmental	\$0	\$25,000	\$0	\$0	(\$25,000)	-100.0%
Other Revenue	\$261,661	\$265,000	\$225,000	\$215,000	(\$50,000)	-18.9%
Appr. Fund Balance (a)	\$9,015	\$60,000	\$60,496	\$30,000	(\$30,000)	-50.0%
County Tax Levy	\$4,495,987	\$4,734,240	\$4,734,240	\$4,887,541	\$153,301	3.2%
Total Revenues Sources	\$8,948,131	\$9,277,665	\$9,254,493	\$9,353,541	\$75,876	0.8%
Expenditures						
Personnel Costs	\$6,107,023	\$6,375,818	\$6,343,916	\$6,495,811	\$119,993	1.9%
Operating Expenses	\$1,433,925	\$1,312,875	\$1,416,409	\$1,324,214	\$11,339	0.9%
Interdept. Charges	\$1,408,617	\$1,588,972	\$1,527,238	\$1,533,516	(\$55,456)	-3.5%
Fixed Assets	\$0	\$0	\$0	\$0	\$0	0.0%
Total Expenditures	\$8,949,565	\$9,277,665	\$9,287,563	\$9,353,541	\$75,876	0.8%
Rev. Over (Under) Exp. (b)	(\$1,434)	-	(\$33,070)	-	-	N/A

Position Summary (FTE)

	2007	2008	2008	2009	Change
Regular Positions (c)	103.00	102.00	102.00	100.50	(1.50)
Extra Help (d)	1.77	0.63	1.32	2.17	1.54
Overtime	0.50	0.43	0.38	0.43	0.00
Total	105.27	103.06	103.70	103.10	0.04

- (a) General Fund Balance of \$60,000 in 2008 and \$30,000 in 2009 is being provided to the Department to address a records management project. The remaining Fund Balance is planned to be phased out in 2010.
- (b) The 2008 Department estimate exceeds the 2008 Adopted Budget because of a decline in expected revenues of \$23,000 and because operating expenses are currently projected higher than the adopted budget by \$10,000 resulting in an anticipated overage of \$33,070. 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 2008.
- (c) The personnel summary indicates that the department is unfunding 1.50 FTE positions. The Department is unfunding 0.25 FTE of two court reporter positions (resulting in 0.50 a FTE reduction) budgeted in the Court Commissioner's Division, 0.50 FTE programs and projects analyst position budgeted in the Administrative Services Division, and 0.50 FTE clerk typist II position budgeted in the Criminal Traffic Division.
- (d) The Department is budgeting an additional 1.54 FTE in temporary extra help for records management imaging initiatives. The Department is expanding its imaging of documents to create electronic case files and has been provided with additional scanning equipment from the State Circuit Courts Automation Program (CCAP) to expand this effort. Temporary extra help is budgeted to image old documents and case files so that existing staff can address current case load.

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 08	Estimated Operating Impact	A=Annual T=One-Time
200820	Update and Integrate Courtroom Technology	2011	\$991,000	0%	\$TBD	T

Major Departmental Strategic Outcomes and Objectives for 2009

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

Objective 1: Reduce the number of jurors utilized per trial. (Clerk of Circuit Court and Jury Coordinator)

Key Outcome Indicator: A reduction in the per trial utilization of jurors and associated per diem and mileage costs. Mileage reimbursement rates are set by State Administrative rule.

Performance Measure:	2007 Actual	2008 Target	2008 Estimate	2009 Target
Average # jurors utilized annually	2,663	2,663	2,819	2,591
Average cost per juror	\$50.42	\$51.15*	\$51.89*	\$51.89

* Reflects increases of \$0.04/mile as of January, 2007 and another \$0.02/mile as of July, 2008.

Objective 2: Image 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: Eliminate the storage of 68 new boxes of Small Claims files annually and the existing 878 boxes by 2021.

Performance Measure:	2007 Actual	2008 Target	2008 Estimate	2009 Target
File boxes eliminated from storage	0	68	68	136
Storage costs avoided (Savings of \$6,500 over 5 years)	\$0	\$299	\$299	\$598

Objective 3: Transition from current Records Management microfilming of Criminal Felony (CF) case files to an internal process of digital imaging of all CF case files to improve record access and eliminate all microfilming costs for this record type. (Criminal/Traffic Supervisors and staff)

Key Outcome Indicator: Reduction of base annual departmental microfilming costs for CF files to \$0.

Performance Measure:	2007 Actual	2008 Target	2008 Estimate*	2009 Target
Annual budget for microfilming felony files	\$27,000	\$27,000	\$0	\$0

* The amount budgeted for in 2008 is not expected to be spent.

General Fund Circuit Court Services Outcomes/Objectives

Objective 4: Replace the current practice of microfilming complete Family (FA) case files with the scanning of specific, key FA case documents to provide immediate electronic accessibility, and place FA cases in long-term storage to save microfilming expense. (Family Division Supervisors and staff)

Key Outcome Indicator: Elimination of microfilming of FA case files and the related cost.

Performance Measure:	2007 Actual	2008 Target	2008 Estimate*	2009 Target
# of Family file documents microfilmed	300,000	300,000	0	0
Annual budget for microfilming family case files.	\$60,000	\$60,000	\$0	\$0

* The amount budgeted for in 2008 of \$60,000 is not expected to be spent.

Objective 5: Image documents in Juvenile cases to reduce staff time and storage costs. (Juvenile Division)

Key Outcome Indicator: Using Circuit Court Automation Program (CCAP) equipment to scan juvenile records will eliminate record retrieval costs.

Performance Measure:	2007 Actual	2008 Target	2008 Estimate	2009 Target
Juvenile documents converted from paper to electronic media to eliminate microfilming at the completion of the case	100%	100%	100%	100%

Objective 6: Achieve operational efficiencies through termination of guardianships which currently manage \$50,000 or less in assets, as allowed under Wisconsin statutes. (Register in Probate and staff)

Key Outcome Indicator: Reduction in small guardianship audits conducted by staff.

Performance Measure:	2007 Actual	2008 Target	2008 Estimate	2009 Target
Number of open guardianships of estate and trusts	N/A	N/A	775	650

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. (Family Court Services)

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

Performance Measure:	2007 Actual	2008 Target	2008 Estimate	2009 Target
Reach agreement on custody/placement in mediations	53.4%	54.0%	51.0%	54.0%

Clerk of Courts-Administrative Services Division

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

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 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.

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	Budget Change
Staffing (FTE)	9.65	9.14	8.00	7.51	(1.63)
General Government	\$1,173,196	\$1,199,000	\$1,183,257	\$1,185,000	(\$14,000)
Charges for Services	\$399,302	\$425,000	\$415,000	\$415,000	(\$10,000)
Interdepartmental	\$0	\$25,000	\$0	\$0	(\$25,000)
Other Revenue	\$149,720	\$150,000	\$110,000	\$100,000	(\$50,000)
Appr. Fund Balance	\$282	\$60,000	\$60,000	\$30,000	(\$30,000)
County Tax Levy (Credit)	(\$906,380)	(\$972,474)	(\$972,474)	(\$886,913)	\$85,561
Total Revenues	\$816,120	\$886,526	\$795,783	\$843,087	(\$43,439)
Personnel Costs	\$622,786	\$657,296	\$606,909	\$612,046	(\$45,250)
Operating Expenses	\$56,348	\$99,700	\$99,208	\$99,749	\$49
Interdept. Charges	\$148,334	\$129,530	\$131,928	\$131,292	\$1,762
Total Expenditures	\$827,468	\$886,526	\$838,045	\$843,087	(\$43,439)

Rev. Over (Under) Exp.	(\$11,348)	-	(\$42,262)	-	-
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Program Highlights



General Government revenue decreases by \$14,000 due to an \$8,000 reduction in Circuit Court Support Grant revenue from the State as the result of two additional judgeships appointed in other parts of the State and a \$6,000 reduction in interpreter reimbursement funding to better reflect anticipated receipts. Charges for Services revenue decreases by \$10,000 due to an anticipated decrease in forfeited bail judgment recoveries based on tighter economic conditions. Interdepartmental revenue reduction of \$25,000, which was an incentive payment for pre-determined recovery volumes derived from delinquent collection referrals, is not continued due to business process changes. Other Revenue, which is comprised of departmental interest earnings, is estimated to decrease by \$50,000 due to lower interest yields on funds ordered held by the court. The Department is also provided with \$30,000 of General Fund Balance appropriation (planned to be phased out in 2010) to address records management needs for the Courts. County Tax Levy in this program area is a negative amount, allowing the base Tax Levy to be shifted to other Court programs.

Personnel expenditures decrease by \$45,250 due to the Department's plan to unfund 0.50 FTE of a programs and projects analyst position in 2009 resulting in \$31,764 in salary and employee benefit cost savings and because the department has shifted 1.00 FTE account clerk position from Administrative Services to the Family Division resulting in a \$44,400 base shift. These decreases more than offset the base salary and benefit cost increases budgeted for the remaining 7.51 FTE staff.

Operating expenses remain stable. The Department is budgeting a \$5,000 increase for some additional furniture and technology related equipment needs which is partially offset by \$2,500 reduction in funding for law intern support to be in line with last year's spending levels. Interdepartmental charges increase a total of \$1,762, which reflects increases of \$18,841 in technology charges for computer maintenance and replacement costs due to an internal shift from Family Court Services. This increase is partially offset by the department receiving \$8,301 in Tax Levy. Insurance expenses increase by \$10,126 based on higher claims experience and insurance policy premiums. These increases are partially offset by a \$30,250 decrease in collection services costs resulting from a 3% reduction (from 25% to 22%) in the base service fee charged by the DOA-Collections Services division.

Clerk of Courts-Administrative Services Division (cont.)



Activity: Workload Data Departmental Information	2005 Actual	2006 Actual	2007 Actual	2008 Budget	2009 Budget	Budget Change
Gross Annual Department Receipts	\$19.9 million	\$19.8 million	\$19.2 million	\$22.5 million	\$19.5 million	-\$3.0 million
Total Receipt Transactions	57,077	57,755	59,383	65,000	60,500	-4,500
Total Disbursement Transactions	2,775	2,724	2,963	3,500	3,100	-400
Net Sales by Credit Card	\$763,460	\$774,880	\$1.07 million	\$900,000 (est)	\$950,000	\$50,000
Funds held in Trust per Court Order (at year end)	\$1,227,531	\$1,018,065	\$510,223	\$1,450,000	\$850,000	-\$600,000

Activity: IT Resources Computer Support	2005 Actual	2006 Actual	2007 Actual	2008 Budget	2009 Budget	Budget Change
Network Users Supported	135	135	137	137	136	1 less
Computer Workstations/Printers Supported*	235	236	248	248	256	8 devices

* 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.

Activity: Workload Data	2005 Actual	2006 Actual	2007 Actual	2008 Budget	2009 Budget	Budget Change
Total # of Jury Trials Started	86	81	82	92	90	-2
Jury Days Utilized	188	190	114	200	175	-25
Juror Qualification Questionnaires Returned - Total	6,870	6,915	6,654	7,100	6,500	-600
Qualification Questionnaires Returned Online	1,983	2,164	2,255	2,750	2,650	-100
% of Questionnaires returned Online	29%	31%	34%	39%	41%	

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.

	2007 Actual	2008 Budget	2008 Estimate (a)	2009 Budget	Budget Change
Staffing (FTE)	32.19	31.12	31.53	31.62	0.50
Fine/Licenses	\$815,876	\$790,000	\$805,000	\$800,000	\$10,000
Charges for Services	\$464,481	\$426,425	\$471,500	\$471,000	\$44,575
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$3,900	\$0	\$496	\$0	\$0
County Tax Levy	\$1,482,263	\$1,577,092	\$1,577,092	\$1,673,550	\$96,458
Total Revenues	\$2,766,520	\$2,793,517	\$2,854,088	\$2,944,550	\$151,033
Personnel Costs	\$1,594,293	\$1,693,353	\$1,681,933	\$1,741,721	\$48,368
Operating Expenses (a)	\$444,141	\$336,350	\$455,650	\$433,300	\$96,950
Interdept. Charges	\$685,482	\$763,814	\$746,815	\$769,529	\$5,715
Total Expenditures	\$2,723,916	\$2,793,517	\$2,884,398	\$2,944,550	\$151,033

Rev. Over (Under) Exp.	\$42,604	-	(\$30,310)	-	-
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(a) Operating expenses for the 2008 Estimate are above the 2008 Adopted Budget by \$119,300 because medical service costs for competency determinations and court appointed attorney costs are projected to exceed the budget by \$115,000.

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



Program Highlights

Criminal and Traffic Division non-Tax Levy revenues are budgeted to increase by \$54,575, which includes a net increase of \$10,000 in revenue from fine and forfeiture collections. Charges for Service revenue is also budgeted to increase by \$44,575 related to a \$20,000 increase in the payment plan administrative fees; a \$15,000 increase in restitution administrative fees; and a \$10,000 increase in criminal court costs based on 2007 and 2008 actual collection levels. All other divisional revenues continue at 2008 Budget levels. County Tax Levy increases by \$96,458 largely due to increasing expenses as highlighted in the following sections.

Personnel costs increase \$48,368 for salary and benefits related to 31.62 FTE staff. The staff level includes the unfunding of 0.50 clerk typist II position resulting in \$16,619 in salary and benefit cost reductions. This is offset by the Department budgeting for the equivalent of 1.00 FTE position in temporary extra help (at an estimated cost of \$23,511) to provide assistance in a Department-wide document imaging initiative. Additionally, overtime continues to be budgeted at 0.12 FTE to provide coverage in instances when court proceedings and trials extend beyond regular work hours.

Operating expenditures increase \$96,950 to \$433,300, which reflects an estimated \$70,000 increase for court appointed attorneys; a \$20,000 increase in criminal defendant psychological assessments; a \$5,000 increase in interpretation services; and a \$3,500 increase in transcription services and jury costs. These cost increases are more reflective of an increase in required legal services for a growing criminal traffic, misdemeanor, and felony caseloads.

Interdepartmental charges increase \$5,715 to \$769,529. The most significant funding changes include an increase of \$10,926 for defendant and prisoner transportation expenditures and an increase of \$12,500 for courtroom security services provided by sworn deputies from the Sheriff's Office. These increases are partially offset by a \$13,000 decrease in microfilming charges due to the Department's effort to utilize state equipment and resources 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 its collections services charges by \$8,200 partially due to a 3% rate decrease by Department of Administration Collections (from 25% of the amount collected to 22% of the amount collected), and partially due to a modest decline in anticipated delinquent collection referrals due to successful collection efforts on court appointed counsel and on court ordered financial penalties within the division.

CRIMINAL / TRAFFIC DIVISION



Activity: Workload Data	2005 Actual		2006 Actual		2007 Actual		2008 6 Months	
	Open	Disposed	Open	Disposed	Open	Disposed	Open	Disposed
Total Felony Cases	1,375	1,351	1,355	1,619	1,276	1,366	637	636
Total Misdemeanor Cases	3,273	3,153	3,508	3,539	3,533	3,794	1,791	1,941
Total Criminal Traffic Cases	2,787	2,707	2,522	2,673	2,986	2,990	1,571	1,483
Total Traffic Forfeiture Cases	11,926	12,051	11,403	11,487	11,961	11,933	5,534	5,686
Total Non-Traffic Forfeiture Cases	1,227	1,243	1,293	1,282	1,366	1,374	578	586
Total Criminal/Traffic Division cases	20,588	20,505	20,081	20,600	21,122	21,457	10,111	10,332

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.

	2007 Actual	2008 Budget (a)	2008 Estimate (a)	2009 Budget	Budget Change
Staffing (FTE)	13.69	14.09	15.07	15.13	1.04
General Government	\$425,635	\$432,000	\$434,000	\$434,500	\$2,500
Charges for Services	\$103,600	\$109,500	\$99,500	\$84,500	(\$25,000)
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$552,001	\$622,503	\$622,503	\$639,993	\$17,490
Total Revenues	\$1,081,236	\$1,164,003	\$1,156,003	\$1,158,993	(\$5,010)
Personnel Costs (a)	\$679,207	\$745,685	\$810,879	\$825,891	\$80,206
Operating Expenses	\$95,689	\$119,250	\$92,475	\$89,550	(\$29,700)
Interdept. Charges	\$218,235	\$299,068	\$281,141	\$243,552	(\$55,516)
Total Expenditures	\$993,131	\$1,164,003	\$1,184,495	\$1,158,993	(\$5,010)

Rev. Over (Under) Exp.	\$88,105	-	(\$28,492)	-	-
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(a) 2008 personnel cost estimate exceeds the 2008 Adopted Budget because the Department shifted an account clerk I position from the Administrative Services Division.



Program Highlights

Family Division non-Tax Levy revenue is budgeted to decrease \$22,500 largely related to a \$25,000 decrease in recoveries of County-paid guardian ad litem (GAL) services because the division is increasing its required service deposit from \$1,000 to \$1,500 which reduces direct County expenses and minimizes collection efforts and expense. This decrease is partially offset by a \$2,500 increase in State guardian ad litem reimbursement funds per state guidelines. County Tax Levy increases \$17,490 for this program.

Personnel costs are increasing by \$80,206 to \$825,891. Approximately \$44,400 of this increase is due to the internal transfer of an account clerk I position from the Administrative Services Division to the Family Division. The balance of the increase reflects cost to continue for the other 14.00 FTE positions. Overtime is budgeted to support court operations beyond the regular work hours and remains approximately at the 2008 budgeted level of \$4,692. A minimal amount of temporary assistance is budgeted to support imaging initiatives.

Operating expenses are budgeted to decrease \$29,700 to \$89,550 largely due to the continuing efforts to minimize instances where the County pays for guardian ad litem services for litigants in family and paternity matters as noted above. A rate increase of \$5 per hour is included in this budget which brings the GAL fee to the Supreme Court recommended rate of \$70 per hour. This rate had not been adjusted for more than ten years. In order to ensure that the \$5 increase is managed in the budget, the Department is increasing the GAL deposit required from \$1,000 to \$1,500 a case.

Interdepartmental charges decrease \$55,516 to \$243,552 largely due to \$60,000 decrease in microfilming charges. The Department is expanding its efforts to image documents into its Circuit Courts Automation Program (CCAP) system through the use of existing staff and additional temporary extra help instead of the records management division. The Department is also decreasing collections services charges by \$8,500 partially due to the rate decrease from 25% of the amount collected to 22% of the amount collected and partially due to less in anticipated collection referrals as a result of the increase in the deposit noted above. These decreases are partially offset by a \$12,500 increase in estimated bailiff service costs provided to the Courts by the Sheriff's Department.

Clerk of Courts-Family Division (cont.)



Family Court Self Help Center Activity	2006 Actual	2007 Actual	2008 Budget	2009 Budget	Budget Change
Total Activity: Court Self Help Center	95,991	101,039	132,980	86,700	-35%
- In Person	4,500	4,253	4,200	4,300	2%
- Telephone, Mail, E-mail (Direct telephone assistance was limited eff. Jan. 2008)	1,983	2,599	3,500	2,000	-43%
- Legal Clinic Clients Assisted	n/a	13	280	400	43%
- Website Sessions	89,508	94,174	125,000	80,000	-36%

FAMILY COURT DIVISION Family Division Workload Data	2006 Actual		2007 Actual		2008 Budget		2008 6 Months	
	Open	Disposed	Open	Disposed	Open	Disposed	Open	Disposed
Total Family Cases	2,122	2,132	2,098	2,026	2,410	2,280	1,150	1,138
Divorce / Legal Separation	1,380	1,388	1,364	1,310	1,375	1,355	687	689
Paternity	466	468	493	476	725	625	388	365
Family Other	276	276	241	240	310	300	75	84
Post-Judgment Activity								
Post-judgment Family Actions		1,516		1,886		1,850		921
Post-judgment Paternity Actions		1,275		1,501		1,400		669

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.

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	Budget Change
Staffing (FTE)	7.00	7.00	7.00	6.50	(0.50)
General Government	\$46,853	\$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
County Tax Levy	\$769,159	\$789,984	\$789,984	\$772,248	(\$17,736)
Total Revenues	\$816,012	\$839,984	\$839,984	\$822,248	(\$17,736)
Personnel Costs	\$803,087	\$826,723	\$822,072	\$808,108	(\$18,615)
Operating Expenses	\$6,393	\$7,150	\$6,464	\$8,150	\$1,000
Interdept. Charges	\$7,027	\$6,111	\$5,687	\$5,990	(\$121)
Total Expenditures	\$816,507	\$839,984	\$834,223	\$822,248	(\$17,736)

Rev. Over (Under) Exp.	(\$495)	-	\$5,761	-	-
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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 decreasing by \$17,736 due to personnel changes noted below.

Personnel costs decrease by \$18,615 to \$808,108 which reflects salary and benefit cost to continue for 6.50 FTE staff assigned to this program. This decrease of 0.50 FTE is achieved through the unfunding 0.25 FTE of two court reporter positions resulting in \$41,667 in salary and benefit cost savings. Operating expenses and interdepartmental charges remain relatively stable.

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.

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	Budget Change
Staffing (FTE)	18.46	18.59	18.72	18.71	0.12
General Government	\$0	\$0	\$0	\$0	\$0
Fine/Licenses	\$840	\$2,000	\$1,000	\$1,500	(\$500)
Charges for Services	\$225,692	\$210,000	\$221,000	\$220,000	\$10,000
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$1,106,328	\$1,170,460	\$1,170,460	\$1,171,826	\$1,366
Total Revenues	\$1,332,860	\$1,382,460	\$1,392,460	\$1,393,326	\$10,866
Personnel Costs	\$1,050,732	\$1,058,898	\$1,035,190	\$1,061,938	\$3,040
Operating Expenses	\$94,600	\$116,200	\$117,075	\$115,520	(\$680)
Interdept. Charges	\$183,828	\$207,362	\$196,222	\$215,868	\$8,506
Total Expenditures	\$1,329,160	\$1,382,460	\$1,348,487	\$1,393,326	\$10,866
Rev. Over (Under) Exp.	\$3,700	-	\$43,973	-	-



Program Highlights

Charges for Service revenues for the Civil Division are budgeted to increase \$10,000 to reflect an increase in large and small claims case filing revenues for 2009. County Tax Levy is increasing by \$1,366 to address expenditure increases in this program explained below.

Personnel related expenditures are budgeted at an increase of \$3,040 to \$1,061,938 for all salary and benefit costs for 18.71 FTE staff. Three staff members in this division changed from family health insurance to single health insurance plans resulting in cost saving of over \$21,000 which is largely offsetting salary and other benefit increases. Costs for overtime hours budgeted to support court operations beyond regular work hours are budgeted at approximately 2008 levels of \$4,692. Temporary extra help funding is increased by \$2,823 to \$16,925 to support departmental imaging initiatives. Temporary extra help is also used to provide civilian bailiff assistance to jurors in civil jury trials. The use of temporary extra help is estimated to save over \$42,000 in expenditures for this service than if it were provided by sworn law enforcement staff.

Operating expenditures decrease by \$680 to \$115,520 which is essentially at the 2008 budget level. Interdepartmental charges are budgeted to increase \$8,506, which is almost entirely related to an increase of \$8,267 for divisional records storage costs increases and higher record volume.



Activity: Workload Data	2006 Actual		2007 Actual		2008 Budget		2008 6 Months	
	Open	Disposed	Open	Disposed	Open	Disposed	Open	Disposed
Total Civil Division (Large & Small Claims)	9,972	9,695	11,045	11,039	11,450	11,500	5,914	5,868
All Large Claims - Civil	3,230	3,254	3,731	3,645	4,150	4,100	2,251	2,154
Small Claims (contested)	1,123	822	882	962	850	900	420	471
Small Claims (uncontested)	5,619	5,619	6,432	6,432	6,450	6,500	3,243	3,243

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.

	2007 Actual	2008 Budget	2008 Estimate (a)	2009 Budget	Budget Change
Staffing (FTE)	9.03	9.04	9.04	9.40	0.36
General Government	\$80,000	\$80,000	\$80,000	\$80,000	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$60,676	\$60,000	\$65,000	\$70,000	\$10,000
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$674,400	\$817,880	\$817,880	\$971,012	\$153,132
Total Revenues	\$815,076	\$957,880	\$962,880	\$1,121,012	\$163,132
Personnel Costs	\$481,579	\$498,939	\$490,489	\$518,330	\$19,391
Operating Expenses (a)	\$550,276	\$335,650	\$538,312	\$468,870	\$133,220
Interdept. Charges	\$110,995	\$123,291	\$117,957	\$133,812	\$10,521
Total Expenditures	\$1,142,850	\$957,880	\$1,146,758	\$1,121,012	\$163,132

Rev. Over (Under) Exp.	(\$327,774)	-	(\$183,878)	-	-
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(a) 2008 operating expense estimate exceeds the 2008 Adopted Budget because the department estimates that Guardian Ad Litem and medical service costs will exceed budget by \$125,000 due to the transition of adult protective placements to the Juvenile Division.

Program Highlights



Divisional non-Tax Levy revenues are budgeted to increase by \$10,000 to reflect growth in receipt 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 \$153,132 to fund higher program costs indicated below.

Personnel costs in this division increase \$19,391 for salary and employee benefit costs for 9.40 FTE staff, a 0.36 FTE increase from the 2008 Budget due to temporary extra help associated with departmental imaging initiatives.

Operating expenditures increase by \$133,220 which is largely due to a \$100,000 shift in medical services expenses and an \$80,000 shift in court appointed attorney expenses to reflect the correct program area of expenditure following the transition of adult involuntary commitment matters to the Juvenile Division from the Probate Division which occurred mid-year 2007. These increases are offset by a \$50,000 decrease in advocate counsel fees due to the full year impact of the 2007-2009 State Biennium Budget which requires the State Public Defender Office to provide representation for adult and juvenile involuntary commitment cases regardless of indigency.

Interdepartmental charges increase by \$10,521 largely due to an \$8,944 increase for court security services, \$500 for defendant transportation costs, and \$968 for records storage costs.

Juvenile Court (cont.)



Activity: Workload Data	2005		2006		2007		2008	
	Actual		Actual		Actual		6 Month	
	Open	Disposed	Open	Disposed	Open	Disposed	Open	Disposed
Total Juvenile Cases	2,744	2,845	2,629	2,702	2,497	2,498	1,310	1,297
Delinquency	305	305	275	254	363	381	202	214
Child Protection/Service - CHIPS	206	226	158	156	177	159	113	93
Juvenile Other	676	692	624	632	529	537	287	277
Ordinance Violations	352	352	418	418	237	232	135	137
Commitments	1,205	1,270	1,154	1,242	1,191	1,189	573	576

Juvenile Restitution	2005 Actual	2006 Actual	2007 Actual	2008 Budget	2008 6 Month	2009 Budget
Amount of Restitution Ordered	\$92,448	\$70,632	\$111,933	\$85,000	\$50,928	\$95,000
Restitution Collected/Disbursed	\$55,068	\$34,086	\$60,133	\$45,000	\$13,886	\$65,000

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 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.

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	Budget Change
Staffing (FTE)	7.00	7.00	7.00	7.00	0.00
General Government	\$0	\$0	\$0	\$0	\$0
Fine/Licenses	\$37,120	\$45,000	\$40,000	\$40,000	(\$5,000)
Charges for Services	\$219,993	\$207,000	\$224,500	\$229,500	\$22,500
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$273,666	\$287,717	\$287,717	\$272,785	(\$14,932)
Total Revenues	\$530,779	\$539,717	\$552,217	\$542,285	\$2,568
Personnel Costs	\$489,389	\$510,122	\$509,125	\$524,285	\$14,163
Operating Expenses	\$7,693	\$12,500	\$12,000	\$12,200	(\$300)
Interdept. Charges	\$16,105	\$17,095	\$16,571	\$5,800	(\$11,295)
Total Expenditures	\$513,187	\$539,717	\$537,696	\$542,285	\$2,568
Rev. Over (Under) Exp.	\$17,592	-	\$14,521	-	-



Program Highlights

Divisional non-Tax Levy revenues are budgeted to increase by \$17,500. This reflects an anticipated \$5,000 decrease in License revenues from County marriage licenses based on recent downward trend in licenses issued and resulting lower revenue receipts. This decrease is more than offset by a \$22,500 increase in Charges for Service revenues related to a \$2,500 increase in fees for mediation efforts in child custody and child visitation disputes, and a \$20,000 increase in fee revenue from full custody or visitation studies provided for the court. The increase in study fees is related to a \$100 increase in the cost of the study, from \$800 to \$900, proposed for 2009. The Department is also budgeting for 172 studies which is an increase of four studies over the 2008 Budget. County Tax Levy in this program decreases \$14,932 largely due to these revenue increases.

Family Court Services (cont.)

Personnel costs increase \$14,163, which reflects salary and employee 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 decrease \$300 for 2009. This includes an \$850 total increase for office equipment and contracted services offset by a total decrease of \$1,150 for outside printing, tuition and registration costs, and interpretation services.

Interdepartmental charges decrease by \$11,295 because the Department is shifting its budget of End User Technology charges to the Administrative Services Division instead of in the Family Court Services Division resulting in \$10,979 decrease in the Interdepartmental appropriation unit.



Activity: Workload Data	2006 Actual	2007 Actual	2008 Budget	2008 6 months	2009 Budget
Mediation Cases Opened	582	677	545	382	625
Custody/Visitation Studies Opened	182	216	185	135	210

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.

	2007 Actual	2008 Budget	2008 Estimate (a)	2009 Budget	Budget Change
Staffing (FTE)	8.25	7.08	7.34	7.23	0.15
General Government	\$40,000	\$40,000	\$40,000	\$40,000	\$0
Charges for Services	\$148,880	\$177,500	\$170,000	\$170,000	(\$7,500)
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$51,265	\$55,000	\$50,000	\$45,000	(\$10,000)
Appr. Fund Balance	\$4,833	\$0	\$0	\$0	\$0
County Tax Levy	\$544,550	\$441,078	\$441,078	\$273,040	(\$168,038)
Total Revenues	\$789,528	\$713,578	\$701,078	\$528,040	(\$185,538)
Personnel Costs	\$385,950	\$384,802	\$387,319	\$403,492	\$18,690
Operating Expenses (a)	\$178,785	\$286,075	\$95,225	\$96,875	(\$189,200)
Interdept. Charges	\$38,611	\$42,701	\$30,917	\$27,673	(\$15,028)
Total Expenditures	\$603,346	\$713,578	\$513,461	\$528,040	(\$185,538)

Rev. Over (Under) Exp.	\$186,182	-	\$187,617	-	-
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(a) Operating expenses for the 2008 Estimate are \$190,850 below the 2008 Adopted Budget due to the shift of adult commitment court cases from the Probate Division to the Juvenile Division which result in under budget spending for competency determinations, guardian ad litem and court appointed attorney costs.



Program Highlights

Divisional non-Tax Levy revenues for the Register in Probate Office are reduced by \$17,500 for 2009. This reflects a reduction in receipts for form packets totaling \$5,000; a reduction of \$2,500 in estate recording fees; and a reduction of \$10,000 for collection of delinquent court ordered service charges to bring the budget more in line with actual revenues received. County Tax Levy in this program decreases by \$168,038 to shift base tax levy to the Juvenile Division to cover costs related to the transition of adult involuntary commitment matters shifted to Juvenile Court.

Register in Probate (cont.)

Personnel costs increase by \$18,690 for merit and step increases as well as employee benefit cost increases for 7.23 FTE employees, which is an increase of 0.15 FTE from the 2008 Adopted Budget. Overtime is funded at \$4,210 and provides for the same number of hours as the 2008 Budget. Approximately \$3,360 of temporary extra help is budgeted to provide 320 hours or 0.15 FTE of imaging assistance.

Operating expenditures are reduced \$189,200 due to the continued transition of adult commitment court case activities, psychological evaluations, and advocate attorney expenses shifted to the Juvenile Court Division. Significant shifts include an \$110,000 reduction in psychological evaluation expenditures and a \$75,000 reduction in advocate attorney expenses. Interdepartmental charges decrease \$15,028 to \$27,673. This reflects a \$9,684 reduction for microfilming and records storage costs, and \$3,850 reduction in collection services costs based on reduced revenue receipts and the Collection Division's reduced charge of 22% of the amount collected instead of 25%.



Activity: Workload Data	2005 Actual		2006 Actual		2007 Actual		2008 6 months	
	Open	Disposed	Open	Disposed	Open	Disposed	Open	Disposed
Total Probate Cases	985	1,192	874	1,160	851	1,093	459	507
Formal Estate actions	49	47	41	55	33	74	26	31
Informal Estate actions	559	596	504	538	480	513	259	215
Trusts	15	79	21	63	27	78	21	42
Guardianships	211	344	198	361	211	334	106	166
Adoptions	11	13	10	11	4	4	2	2
Probate Other	140	113	100	132	96	90	45	51