

**ADOPTED 2007 BUDGET**

**DEPT:** COMBINED COURT RELATED OPERATIONS

**UNIT NO.** 2000  
**FUND:** General - 0001

**OPERATING AUTHORITY & PURPOSE**

**Family Court Commissioner Division**

The general purpose of this division is to conduct formal hearings in matters relating to marriage and actions affecting the family pursuant to Chapters 765 and 767 of the Wisconsin Statutes. It includes the Family Court Mediation Services Unit.

**Register in Probate Division**

Pursuant to Wisconsin Statutes, the Register in Probate maintains the records and files of all probate proceedings; receives payments of statutory fees; performs administrative services and ministerial duties in connection with mental commitment proceedings (Chapter 51), protective placement proceedings (Chapter 55), will proceedings, contests of claims and other probate proceedings; performs administrative duties directed by the judges designated to hear probate proceedings; reviews documents and makes determinations required for informal administration of estates (Chapter 865); and exercises the powers and duties of a probate court commissioner when designated to do so by a judge assigned probate jurisdiction.

In addition, the 1985 Supreme Court decision in *State ex rel. Watts v. Combined Community Services*, 122 Wis. 2d 65, requires an annual court review of every existing protective placement case to protect the constitutional rights of persons under protective placement. The costs associated with such proceedings and other operating expenses not expressly assumed by the State are obligations of Milwaukee County [Sections 753.19 and Sections

753.016(4), Wisconsin Statutes. and *Romosco v. Milwaukee*, 108 Wis. 2d 32 (1982)].

**County Funded State Court Services Division**

Pursuant to Section 8, Article VII, Wisconsin Constitution, and Section 753.03, Wisconsin Statutes, the State Circuit Courts have original jurisdiction in all civil, juvenile and criminal matters. They also conduct administrative reviews. Milwaukee County comprises the First Judicial Administrative District of the State court system and has 47 judges.

**Clerk of Circuit Court**

Pursuant to Wisconsin Statutes, the Clerk of Circuit Court maintains the records, books and files of the Circuit Courts – Civil, Family, Criminal and Children’s Divisions; collects fees and costs prescribed by law; certifies copies of judgments or other papers or records; receives and disburses payment of trust, bail or other funds pursuant to court orders; invests funds and has custody of securities held for the benefit of minors, as ordered by the Court; furnishes attorneys with legal papers; prepares the daily court calendar; processes termination of parental rights proceedings, agency adoptions and documents filed in all adoption proceedings (Chapters 48 and 882) and processes all cases. Pursuant to Chapter 100 of the Milwaukee County Ordinances and the rules of the County Board of Judges, the Clerk of Circuit Court is also Director of Court Services. Eligible jurors for the County funded state court system are summoned by the Clerk of Circuit Court.

<b>BUDGET SUMMARY</b>				
<b>Account Summary</b>	<b>2005 Actual</b>	<b>2006 Budget</b>	<b>2007 Budget</b>	<b>2006/2007Change</b>
Personal Services (w/o EFB)	\$ 14,263,225	\$ 13,797,098	\$ 14,037,779	\$ 240,681
Employee Fringe Benefits (EFB)	8,838,803	8,413,808	10,752,201	2,338,393
Services	9,187,320	6,627,184	9,036,119	2,408,935
Commodities	280,343	285,697	270,035	(15,662)
Other Charges	0	2,163,582	0	(2,163,582)
Debt & Depreciation	0	0	0	0
Capital Outlay	45,116	16,100	41,905	25,805
Capital Contra	0	0	0	0
County Service Charges	16,949,193	16,122,301	18,025,611	1,903,310
Abatements	(9,594,275)	(9,609,445)	(9,450,817)	158,628
<b>Total Expenditures</b>	<b>\$ 39,969,725</b>	<b>\$ 37,816,325</b>	<b>\$ 42,712,833</b>	<b>\$ 4,896,508</b>
Direct Revenue	4,075,805	4,028,991	4,215,763	186,772
State & Federal Revenue	6,435,367	6,142,495	8,266,526	2,124,031
Indirect Revenue	0	0	0	0
<b>Total Revenue</b>	<b>\$ 10,511,172</b>	<b>\$ 10,171,486</b>	<b>\$ 12,482,289</b>	<b>\$ 2,310,803</b>
<b>Direct Total Tax Levy</b>	<b>29,458,553</b>	<b>27,644,839</b>	<b>30,230,544</b>	<b>2,585,705</b>

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<b>ADDITIONAL COSTS NOT INCLUDED IN TAX LEVY*</b>				
<b>Account Summary</b>	<b>2005 Actual</b>	<b>2006 Budget</b>	<b>2007 Budget</b>	<b>2006/2007Change</b>
Central Service Allocation	\$ 814,583	\$ 635,953	\$ 635,186	\$ (767)
Courthouse Space Rental	4,979,700	5,246,969	5,218,958	(28,011)
Tech Support & Infrastructure	179,344	217,266	209,785	(7,481)
Distribution Services	31,972	41,181	47,285	6,104
Telecommunications	111,523	125,069	87,411	(37,658)
Record Center	322,988	240,648	125,760	(114,888)
Radio	0	0	0	0
Computer Charges	11,644	10,037	2,939	(7,098)
Applications Charges	65,849	109,581	64,332	(45,249)
<b>Total Charges</b>	<b>\$ 6,517,603</b>	<b>\$ 6,626,704</b>	<b>\$ 6,391,656</b>	<b>\$ (235,048)</b>
<b>Direct Property Tax Levy</b>	<b>\$ 29,458,553</b>	<b>\$ 27,644,839</b>	<b>\$ 30,230,544</b>	<b>\$ 2,585,705</b>
<b>Total Property Tax Levy</b>	<b>\$ 35,976,156</b>	<b>\$ 34,271,543</b>	<b>\$ 36,622,200</b>	<b>\$ 2,350,657</b>

\* These costs are included in other departmental and non-departmental budgets. They are reflected here to show the "total" amount of tax levy support for this Department.

<b>PERSONNEL SUMMARY</b>				
	<b>2005 Actual</b>	<b>2006 Budget</b>	<b>2007 Budget</b>	<b>2006/2007Change</b>
Personal Services (w/o EFB)	\$ 14,263,225	\$ 13,797,098	\$ 14,037,779	\$ 240,681
Employee Fringe Benefits (EFB)	\$ 8,838,803	\$ 8,413,808	\$ 10,752,201	\$ 2,338,393
Position Equivalent (Funded)*	302.9	280.7	275.2	(5.5)
% of Gross Wages Funded	93.5	88.7	91.8	3.1
Overtime (Dollars)**	\$ 92,824	\$ 162,504	\$ 139,627	\$ (22,877)
Overtime (Equivalent to Position)	3.5	3.6	3.0	(0.6)

\* For 2005 Actuals, the Position Equivalent is the budgeted amount.

\*\* Delineated for information. (Also included in personal services.)

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<b>PERSONNEL CHANGES</b>				
Job Title/Classification	Action	Number of Positions/ Total FTE	Division	Cost of Positions (Excluding Fringe Benefits)
Clerical Spec. (Fam Ct Comm)	Abolish	3/2.5	Family Court Commissioner	\$ (80,772)
Clerical Asst. 2	Unfund	1/1.0	Family Court Commissioner	(35,270)
Clerical Asst. 1	Unfund	1/1.0	Family Court 4D	(33,662)
Asst. Family Court Comm.	Unfund	1/5	Family Court 4D	(68,248)
Administrative Asst. (NR)	Unfund	1/1.0	Register in Probate	(37,500)
Fiscal Asst. 1	Unfund	1/1.0	Register in Probate	(38,400)
Clerical Asst. 1	Unfund	2/2.0	Register in Probate	(70,020)
Accountant 2	Abolish	1/5	DV Judicial Oversight Grant	(19,200)
Deputy Court Clerk/Jud Asst.	Abolish	2/1.5	DV Judicial Oversight Grant	(62,304)
Victim Advocate (DV)	Abolish	1/75	DV Judicial Oversight Grant	(31,405)
Program Coordinator (JOI)	Abolish	1/75	DV Judicial Oversight Grant	(46,664)
Full Time Court Commissioner	Abolish	1/5	DV Judicial Oversight Grant	(52,692)
Court Reporter	Abolish	1/1.0	Intake Screening Ctr.	(58,589)
Court Reporter	Abolish	1/1.0	Civil Division	(58,589)
Court Reporter	Abolish	1/1.0	Children's Division	(58,589)
Full Time Ct. Comm (Hourly)	Abolish	1/1.0	Circuit Court	(41,087)
Court Reporter State	Abolish	1/1.0	Civil Division	(64,040)
Legal Counsel Chld Supp 1	Create	1/1.0	Civil Division	85,835
Paralegal	Create	1/1.0	Civil Division	51,069
<b>TOTAL</b>				<b>(720,127)</b>

<b>ORGANIZATIONAL COST SUMMARY</b>					
DIVISION		2005 Actual	2006 Budget	2007 Budget	2006/2007 Change
Family Court Commissioner	Expenditure	\$ 3,631,031	\$ 3,705,186	\$ 4,537,729	\$ 832,543
	Abatement	(2,624,273)	(2,461,314)	(2,284,836)	176,478
	Revenue	247,673	274,751	284,023	9,272
	Tax Levy	\$ 759,085	\$ 969,121	\$ 1,968,870	\$ 999,749
Register in Probate	Expenditure	\$ 2,356,371	\$ 2,390,111	\$ 2,359,285	\$ (30,826)
	Abatement	(263,742)	(274,817)	(272,539)	2,278
	Revenue	489,963	520,310	502,310	(18,000)
	Tax Levy	\$ 1,602,666	\$ 1,594,984	\$ 1,584,436	\$ (10,548)
County Funded State Court Services	Expenditure	\$ 43,576,651	\$ 41,330,473	\$ 45,266,636	\$ 3,936,163
	Abatement	(6,706,269)	(6,873,314)	(6,893,442)	(20,128)
	Revenue	9,773,542	9,376,425	11,695,956	2,319,531
	Tax Levy	\$ 27,096,840	\$ 25,080,734	\$ 26,677,238	\$ 1,596,504

**MISSION**

The mission of Combined Court Related Operations is to provide judges, attorneys, persons proceeding without an attorney and all other persons involved in circuit court proceedings or other functions of the circuit court with courteous, proficient and professional services which facilitate the operations of the circuit court system.

**DEPARTMENT DESCRIPTION**

The Department of Combined Court Related Operations includes the following three divisions: Family Court Commissioner, Register of Probate and County Funded State Court Services, which includes the Clerk of Circuit Court.

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The **Family Court Commissioner Division** has three sections: the General Office Unit, Child Support Enforcement Unit and Family Court Mediation Services Unit.

The *General Office Unit* conducts hearings for the family matters of separation, divorce, and domestic abuse cases. This unit also provides clerical support for these activities. A portion of salaries for this unit are internally charged to the Child Support Enforcement Unit for services provided to that unit.

The *Child Support Enforcement Unit* provides support to Child Support Enforcement in coordination with the County Funded State Court Services and the Family Courts. This unit conducts the paternity hearings and monitors the job search task for those individuals liable for child support. This unit also receives staff support from the General Office Unit.

The *Family Court Mediation Services Unit* was created in 1989 to provide mediation services and custody studies for the Family Courts as mandated by Section 767.11, Wisconsin Statutes. Costs of mediation and custody studies are funded by user fees, filing fees and from a portion of the fee for marriage licenses.

The **Register in Probate Division** has two sections, the Probate Administration Unit and Probate Court Support Unit.

The *Probate Administration Unit* provides administrative services for the probate system. It maintains all wills deposited for safekeeping or filed for probate, all probate records of estates, trusts, guardianships of persons and estates, conservatorship, protective placements and involuntary commitments; provides information on probate procedures, practices and the status of pending probate proceedings; verifies disbursements and assets in guardianship accounts; collects probate filing fees; issues certified copies of probate records; microfilms probate records and processes originals for destruction; provides the mechanism and direct public services for informal administration of estates; provides legal services associated with procedural requirements for final settlements of estates and enforcement of time limits for filing estate inventories and guardianship accounts and for closing estates; and certifies appeal records to the Court of Appeals.

The *Probate Court Support Unit* assists the courts assigned probate jurisdiction in adjudicating matters involving probate, trusts, guardianships of persons and estates, conservatorship, protective placements, involuntary commitments, temporary restraining orders and injunctions in harassment cases.

The **County Funded State Court Services Division** consists of three sections; the Chief Judge, Alternatives to Incarceration, and the Clerk of Circuit Court. The Clerk of Circuit includes the following divisions: Administration, Criminal, Civil, and Children's. 2006 was the last year with the Domestic Violence Judicial Oversight Grant.

The *Chief Judge* is the Administrative Chief of the First Judicial Administrative District which is solely comprised of Milwaukee County. The Chief Judge is responsible for the oversight of administration of judicial activities in the 47 Circuit Courts within the District.

The *Alternatives to Incarceration* section was created in 2001 to recognize the incorporation of the Non-Departmental Alternatives to Incarceration budget (Org. 1940) into the County Funded State Court Services Division of Combined Court Related Operations. The programs under this section are designed to reduce pretrial failure to appear and re-arrest rates, enhance public safety, reduce overcrowding at the Criminal Justice Facility and House of Correction and enhance the processing and adjudication of criminal cases. The Chief Judge and the Judicial Review Coordinator are responsible for managing and monitoring pretrial contracts, programs, and program outcomes. In addition, a Pretrial Services Advisory Board meets regularly to review program activity, outcomes and recommendations regarding program development.

The **Clerk of Circuit Court** has four divisions: Administration, Criminal, Civil and Children's.

The *Administration Division*, under direction of the Clerk of Circuit Court/Court Services Director, plans, directs and coordinates the operations of all the divisions of the Circuit Court. It includes General Administration, Budget and Accounting, Appeals, Jury Management, and Management Information units. The Administration Division coordinates budget preparation, accounting controls, cash management and investments, personnel, courts

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automation, jury management and the purchase and distribution of equipment and supplies, prepares statistical reports for the court system, and prepares cases for appeal to the State Appellate Court.

The courts in the *Criminal Division* hear, try and determine all matters for pretrial, trial and post-conviction proceedings in felony, misdemeanor and traffic matters. In addition, the Misdemeanor Courts conduct proceedings on matters in which jury demands have been filed in the municipal courts in Milwaukee County. The Clerk of Circuit Court, Criminal Division, consults with litigants and attorneys on procedural matters; processes the records for the court; receives cases from the municipal courts; accounts for and disburses fees and fines to the County Treasurer; prepares judgment rolls and case records; issues warrants and necessary documents for court actions including the issuance of occupational licenses in operating while intoxicated cases, and maintains records for the automated JUSTIS System.

In the *Civil Division*, the Civil Courts adjudicate small-claims, large claims, replevin and eviction actions. The Clerk of Circuit Court consults with litigants and attorneys on procedural matters, calculates costs and records judgments. This section maintains the central court files for civil and family matters. The Civil Section directs the work of the clerical staff of the court, assigns and calendars all cases in the Civil Division of the Circuit Court and supervises the processing of civil appeals to the State Court of Appeals. The Civil Division includes Family Courts which hear all actions affecting the family as set forth in Chapter 767, Wisconsin Statutes.

The Clerk of Circuit Court, *Children's Division*, consults with petitioners, court-appointed guardians, probation officers and other officials. The Children's Courts exercise jurisdiction over matters involving persons under the age of 18 years regarding delinquency, dependency, neglect, guardianships, detention and termination of parental rights. This section directs the preparation of legal processes, court orders and vouchers and maintains and files Children's Court records, including disposition of cases. This section also processes termination of parental rights proceedings, agency adoptions and documents filed in all adoption proceedings (Chapters 48 and 882).

## BUDGET HIGHLIGHTS

### DEPARTMENTAL

- Personal Services expenditures without fringe benefits increase \$240,681 over the 2006 amount. This increase in cost is primarily due to higher budgeted expenditures for salaries.
- Funded positions decrease 5.5, from 280.7 to 275.2. This decrease is due to abolishment and unfunding of positions as well as a personal services lump sum adjustment.
- Expenditures for Services increase \$2,408,935 primarily due to including the expenditure authority for Alternatives to Incarceration programming among professional services contracts for 2007. In the 2006 Budget, this expenditure authority was placed in an allocated contingency within Combined Court Related Operations.
- Other Charges decrease \$2,163,582 due to moving expenditure authority for Alternatives to Incarceration (as detailed above).
- Milwaukee County is responsible for certain costs associated with the operation of the State Circuit Court System. Some of these costs are partially reimbursed with revenues from the State of Wisconsin. Fees paid to outside vendors by Combined Court Related Operations are necessary to support court proceedings as determined by a judicial officer. The fee amounts are determined either by State Statute or local judicial directive, as approved by the Chief Judge of the First Judicial District. The table below highlights the major fees paid by all Milwaukee County court divisions in subsidizing The State Circuit Court System.

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Major Expenses	2006 Budget	2007 Budget	2006/2007 Change
Legal Fees-General	\$ 400,000	\$ 350,000	\$ (50,000)
Guardian ad Litem Fees	2,229,611	2,485,000	255,389
Adversary Counsel Fees	1,300,000	1,330,000	30,000
Psychiatrist Fees	470,000	504,000	34,000
Transcript Fees Outside Services	145,850	140,250	(5,600)
Interpreter Fees	236,920	266,500	29,580
Juror Expenses (Meals, Hotel, Fees)	753,100	758,500	5,400
<b>TOTAL</b>	<b>\$ 5,535,481</b>	<b>\$ 5,834,250</b>	<b>\$ 298,769</b>

- The State of Wisconsin has appropriated \$18.7 million for payments to counties under the Circuit Court Support Grant Program for State fiscal years 2006-2007. A county's circuit court support payment is based on the following: 1) \$42,275 is paid for each county's circuit court branch, with shared branches serving overlapping counties receiving a proportional share of this amount based on judicial weighted caseload; 2) \$10,000 is provided for each county with one or fewer branches; and 3) remaining funds available under the State's appropriation are apportioned to counties having more than one branch, based on population.
- For 2007, \$6,155,915 is budgeted for the Circuit Court Support Grant, an increase of \$2,570,243 from the 2006 Budget. This variance is mostly due to recognizing an additional payment – a third payment in 2007. This is because, in the state's 2008/2009 budget, there may be a new method of allocating the county revenue, therefore, the payment the courts receive in January of 2008 will be recognized in the 2007 budget rather than in the 2008 budget as had been in the past.
- For 2007, the Combined Court Related Operations will be unable to expend against the revenue from the one additional state court support payment until the revenue is received.
- The State also reimburses counties to offset costs related to Guardian ad Litem (GAL) services. During State fiscal years 2006-2007, \$4,738,500 is appropriated to be distributed to counties based on each county's proportionate share of: 1) court branches; 2) revenue generated by the circuit court support fee; and 3) the number of cases that would likely involve

GAL services (case filings under Chapters 48, 55, 767, and 880, Wisconsin Statutes).

- GAL expenditures are estimated to increase \$255,000 in 2007. Revenue from the State for GAL services is estimated to decrease by \$10,000. In 2004 and 2005 an additional revenue appropriation of approximately \$2 million and \$1 million respectively was included in the courts budget to offset these GAL costs. In the 2006 budget, the courts received a lump sum reduction in personnel services of \$1,079,160 to offset this revenue shortfall. To date, the courts have not received any increases in revenues. For 2007, this lump sum reduction is restored.
- The 2007 Budget provides for bailiff services from the Office of the Sheriff that are crosscharged to the Combined Court Related Operations at a cost of \$9,408,822, The Bailiff Services Unit is authorized with 81 Deputy Sheriff 1, three Deputy Sheriff Sergeants, one Deputy Sheriff Captain, and one Clerical Assistant 1 positions. The budgeted positions provide coverage for the following 74 posts:

BAILIFF POSTS	
Felony (including preliminary)	27
Misdemeanor and Traffic	19
Intake Court	2
Small Claims	2
Family Branches & Commissioners	8
Children's Court Judges & Commissioners	15
Traffic Court Commissioner	1
<b>Total Posts</b>	<b>74</b>

- The Chief Judge and Sheriff are requested to develop a service level agreement for the provision of bailiff services in 2007. This agreement shall include, but not be limited to, the deployment of bailiff personnel and the methodology by which charges for such services shall be charged. The service level agreement shall be presented to the Committees on Judiciary, Safety and General Services and Finance and Audit for consideration at its January 2007 meetings. In addition, the Chief Judge and Sheriff may explore the enhancement of bailiff services through the use of non-sworn staff. Any proposal to use non-sworn staff shall

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first be presented to the County Board for review and approval.

- The crosscharges to the Child Support program from the Family Court Commissioner, District Attorney, and Clerk of Circuit Court are limited to the 66 percent federal revenue offset. The remaining 34 percent of costs not eligible for federal revenue offset are charged back to Combined Court Related Operations in the amount of \$1,012,529. 2007 is the first time charges have been limited and are a reflection of the common practice employed by other counties in Wisconsin.

### FAMILY COURT COMMISSIONER DIVISION

- Personal Services expenditures without fringe benefits decrease \$42,234, from \$1,883,637 to \$1,841,403. Funded positions decrease 4.0, from 28.5 to 24.5.
- The Family Court Commissioner IV-D section provides support to the Department of Child Support Enforcement in coordination with the Sheriff, County Funded State Court Services and the Family Courts. The 2007 cross charge issued to the Department of Child Support is \$1,985,027.
- The \$273,365 cost contained in the Family Court Mediation Services section is offset with revenues collected from filing fees in certain family cases, user fees for mediation and custody study services, and from a portion of marriage licenses. If, during 2007, the actual revenue received from these sources exceeds actual expenditures, the State mandates that the excess revenue be set-aside in a reserve account to offset future operating costs in this section. For 2007, a contribution of \$30,523 from the reserve is budgeted for a zero tax levy in this section.
- The 2006 Audit of Milwaukee County's Combined Court Related Operations contained a recommendation from the National Center for State Courts to expand pro se assistance to unrepresented litigants to increase courtroom efficiency. One Legal Counsel Courtsposition and one Paralegal Courts position are created for expanded service in the pro se clinic.

### REGISTER IN PROBATE DIVISION

- Personal Services expenditures without fringe benefits decrease \$66,350, from \$997,127 to \$930,777. Funded positions decrease 2.0 positions from 18.0 to 16.0.
- Legal Fees decrease \$20,000 from \$170,000 to \$150,000 due to a decrease in the number of cases the Legal Aid Society is handling for Milwaukee County.
- Guardian ad Litem fees increase by \$20,000 from \$165,000 to \$185,000 as a result of increased appointments.
- Revenue from the State to offset GAL court costs for the Register in Probate Division decreases \$3,000 from \$90,370 to \$87,370.

### COUNTY FUNDED STATE COURT SERVICES DIVISION

- For the County Funded State Court Services Division, Personal Services expenditures without fringe benefits increased \$349,265. This increase is due primarily to the restoration of the \$1,079,160 lump sum reduction included in the Clerk of Courts 2006 budget. The lump sum reduction was included in anticipation of the receipt of additional state revenue to offset this amount. No additional received has been received to date.
- For 2007, funded positions increase 0.5 from 234.2 to 234.7 due primarily to abolishment of positions and a personal services lump sum adjustment.
- Nine FTEs are abolished in the Clerk of Courts budget. Four FTEs (six positions) are due to the completion of the Domestic Violence Judicial Oversight Grant. This Federal grant began in 1999 and continued through 2006. The total amount received was \$7.1 million. In addition, four FTEs of court reporter have been abolished, one of which was state funded. The final position that is being abolished is one FTE of Full Time Court Commissioner (Hourly).
- A total of \$2,062,596 is budgeted in the Alternatives to Incarceration section to provide funding for programs developed by the Chief

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Judge’s Work Group on Pretrial Services. This is the same amount as budgeted in 2006. As in 2006, revenue from the State of \$177,529 will be received for the Operating While Intoxicated (OWI) program. Other than the revenue received for the OWI program, Alternatives to Incarceration programs are entirely levy funded. Contracts with previous vendors continue in 2007. The Chief Judge is responsible for managing and monitoring the pretrial programs developed by the Chief Judge’s Work Group for Pretrial Services.

- One position of Audio Visual Technician, created in 1999 for the video conferencing initiative in the courts, is continued at a Personal Services cost of \$78,032 and offset with \$65,000 in Federal Justice Assistance Grant (JAG) revenue for a total levy commitment of \$13,032. The revenue amount was approved by the County Board in spring 2006 when Milwaukee County was awarded the grant. The initiative allows court participants in certain cases to appear via video and telephone link-ups. The goal is to reduce the cost of transporting inmates, especially from remote facilities, and to lessen the security risk to the community.
- Juror costs are budgeted at \$758,500 for 2007, an increase of \$5,400 from 2006. This includes \$670,000 for Juror Fees, \$78,500 for Juror Meals and \$10,000 for Juror Hotel bills.
- Appropriations for capital items are \$16,905 for replacement of two copy machines.
- An appropriation of \$25,000 is provided in a major maintenance account to repair inmate bullpens (service provided through DPW-Facilities Management).
- State reimbursement increases \$2,622,791 mostly due to the recognition of one additional state court support payment. The January 1 payment historically was recognized in that year, however, the January 1, 2008 payment will be recognized in the courts 2007 budget. This is because the state may change the allocation methodology in the 2008/2009 biannual budget. For 2007, the Combined Court Related Operations will be unable to expend against the revenue from the one additional state court support payment until the revenue is received.

- For 2007, the Permanency Plan Review Project has expenditure authority of \$624,473, which is offset with State revenue. The project provides children in an out-of-home situation with a review every six months by the court. Revenue from the Bureau of Child Welfare funds six full-time equivalents, These FTEs are listed below (and are in addition to the positions included in the Personnel Changes table) for abolishment if State funding is discontinued
  - 2.0 FTE Clerical Asst. 1
  - 1.5 FTE Dep. Clerk Cr. Jud. Asst.
  - 1.0 FTE Adm. Asst. 2 Prm. Plan Rev.
  - 1.5 FTE Full-time Court Commr.
- Revenues from the Interest on Investments have increased \$100,000 from \$400,000 to \$500,000 in 2007 due to realigning monies at financial institutions and seeking better returns.
- Revenue in Legal Fee Recovery decreased \$40,000 from \$255,000 to \$215,000 in 2007 for GAL reimbursements.
- The Clerk of Circuit Court is requesting authority to enter into the following Professional Service Contracts in 2007. They are included in this budget for County Board approval in lieu of separate review and approval during the budget year. These contracts are with an identified vendor.

Contract Amount	Description	Provider
\$105,000	WCS-Drug Testing	WI Comm Svs
\$300,000	WCS-OWI Project	WI Comm Svs
\$1,656,496	Mental Health Intervention	Justice 2000
\$1,533,700	Court Appointed Attorneys	Legal Aid Society

- All departments are required to operate within their expenditure appropriations and their overall budgets. Pursuant to Section 59.60(12), Wisconsin Statutes, "No payment may be authorized or made and no obligation incurred against the county unless the county has sufficient appropriations for payment. No payment may be made or obligation incurred

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against an appropriation unless the director first certifies that a sufficient unencumbered balance is or will be available in the appropriation to make the payment or to meet the obligation when it becomes due and payable. An obligation incurred and an authorization of payment in

violation of this subsection is void. A county officer who knowingly violates this subsection is jointly and severally liable to the county for the full amount paid. A county employee who knowingly violates this subsection may be removed for cause."