

COUNTY EXECUTIVE'S 2008 BUDGET

DEPT: COMBINED COURT RELATED OPERATIONS

UNIT NO. 2000
FUND: General - 0001

OPERATING AUTHORITY & PURPOSE

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, family, juvenile, criminal and Probate matters. They also conduct administrative reviews. Milwaukee County comprises the First Judicial Administrative District of the State court system and has 47 judges.

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. It also handles Chapter 813 matters related to domestic abuse and harassment.

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. In addition, the Clerk of Circuit Court manages the Register in Probate Division.

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)]. Currently the Clerk of Circuit Court serves as the Register in Probate.

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BUDGET SUMMARY				
Account Summary	2006 Actual	2007 Budget	2008 Budget	2007/2008Change
Personal Services (w/o EFB)	\$ 14,329,087	\$ 14,037,779	\$ 14,160,930	\$ 123,151
Employee Fringe Benefits (EFB)	8,025,116	10,752,201	10,437,704	(314,497)
Services	8,847,859	9,036,119	9,230,962	194,843
Commodities	260,164	270,035	254,450	(15,585)
Other Charges	0	0	0	0
Debt & Depreciation	0	0	0	0
Capital Outlay	15,284	41,905	0	(41,905)
Capital Contra	0	0	0	0
County Service Charges	16,333,434	18,025,611	23,716,439	5,690,828
Abatements	(9,817,025)	(9,450,817)	(9,155,450)	295,367
Total Expenditures	\$ 37,993,919	\$ 42,712,833	\$ 48,645,035	\$ 5,932,202
Direct Revenue	4,215,930	4,215,763	4,475,824	260,061
State & Federal Revenue	5,762,698	8,266,526	8,096,804	(169,722)
Indirect Revenue	0	0	0	0
Total Revenue	\$ 9,978,628	\$ 12,482,289	\$ 12,572,628	\$ 90,339
Direct Total Tax Levy	28,015,291	30,230,544	36,072,407	5,841,863

ADDITIONAL COSTS NOT INCLUDED IN TAX LEVY*				
Account Summary	2006 Actual	2007 Budget	2008 Budget	2007/2008Change
Central Service Allocation	\$ 635,953	\$ 635,186	\$ 0	\$ (635,186)
Courthouse Space Rental	5,246,976	5,218,958	0	(5,218,958)
Tech Support & Infrastructure	237,409	209,785	0	(209,785)
Distribution Services	62,537	47,285	0	(47,285)
Telecommunications	117,157	87,411	0	(87,411)
Record Center	185,414	125,760	0	(125,760)
Radio	0	0	0	0
Computer Charges	4,848	2,939	0	(2,939)
Applications Charges	120,292	64,332	0	(64,332)
Apps Charges - Network	0	0	0	0
Apps Charges - Mainframe	0	0	0	0
HRIS Allocation	81,344	84,413	0	(84,413)
Total Charges	\$ 6,691,930	\$ 6,476,069	\$ 0	\$ (6,476,069)
Direct Property Tax Levy	\$ 28,015,291	\$ 30,230,544	\$ 36,072,407	\$ 5,841,863
Total Property Tax Levy	\$ 34,707,221	\$ 36,706,613	\$ 36,072,407	\$ (634,206)

** In 2006 and 2007, these costs were included in other charging departmental and non-departmental budgets. They were reflected here to show the "total" amount of tax levy support for this Department. In 2008, these costs are budgeted within the receiving department to show the tax levy cost in the department.

PERSONNEL SUMMARY				
	2006 Actual	2007 Budget	2008 Budget	2007/2008Change
Personal Services (w/o EFB)	\$ 14,329,087	\$ 14,037,779	\$ 14,160,930	\$ 123,151
Employee Fringe Benefits (EFB)	\$ 8,025,116	\$ 10,752,201	\$ 10,437,704	\$ (314,497)
Position Equivalent (Funded)*	280.7	275.2	260.6	(14.6)
% of Gross Wages Funded	88.7	91.8	90.5	(1.3)
Overtime (Dollars)**	\$ 96,399	\$ 139,627	\$ 80,100	\$ (59,527)
Overtime (Equivalent to Position)	2.1	3.0	1.6	(1.4)

* For 2006 Actuals, the Position Equivalent is the budgeted amount.

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

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PERSONNEL CHANGES				
Job Title/Classification	Action	Number of Positions/ Total FTE	Division	Cost of Positions (Excluding Social Security & Fringe)
Clerical Assistant 2	Fund	1/1.0	Family Court Commissioner	35,471
Asst. Family Court Commr.	Unfund	1/0.5	Family Court Commr - IV-D	(65,972)
Clerical Assistant 1	Fund	1/1.0	Family Court Commr - IV-D	33,854
Administrative Assistant (NR)	Fund	1/1.0	Register in Probate	36,249
Fiscal Assistant 1	Fund	1/1.0	Register in Probate	38,618
Clerical Assistant 1	Abolish	2/2.0	Register in Probate	*0
Intake Court Coordinator	Unfund	1/1.0	Chief Judge	(54,964)
Network Tech. Specialist	Unfund	1/1.0	Administration	(42,649)
Clerical Assistant 1	Abolish	2/2.0	Misd./Traffic - Clk Cts.	(69,502)
Dpty Clk Court Judicial Asst.	Abolish	1/1.0	Misd./Traffic - Cts.	(49,692)
Dpty Clk Court Judicial Asst.	Abolish	1/1.0	Civil Division - Courts	(48,611)
Legal Research Intern	Abolish	9/9.0	Civil Division - Courts	(406,089)
			TOTAL	(593,287)

*These positions were unfunded in 2007, so the abolishment in 2008 does not have a net fiscal effect.

ORGANIZATIONAL COST SUMMARY					
DIVISION		2006 Actual	2007 Budget	2008 Budget	2007/2008 Change
Family Court Commissioner	Expenditure	\$ 3,549,454	\$ 4,537,729	\$ 4,702,858	\$ 165,129
	Abatement	(2,512,176)	(2,284,836)	(2,732,035)	(447,199)
	Revenue	223,862	284,023	302,394	18,371
	Tax Levy	\$ 813,416	\$ 1,968,870	\$ 1,668,429	\$ (300,441)
Register in Probate	Expenditure	\$ 2,359,845	\$ 2,359,285	\$ 2,613,475	\$ 254,190
	Abatement	(280,261)	(272,539)	(137,805)	134,734
	Revenue	446,299	502,310	466,340	(35,970)
	Tax Levy	\$ 1,633,285	\$ 1,584,436	\$ 2,009,330	\$ 424,894
County Funded State Court Services	Expenditure	\$ 41,901,693	\$ 45,266,636	\$ 50,484,152	\$ 5,217,516
	Abatement	(7,024,599)	(6,893,442)	(6,285,610)	607,832
	Revenue	9,308,469	11,695,956	11,803,894	107,938
	Tax Levy	\$ 25,568,625	\$ 26,677,238	\$ 32,394,648	\$ 5,717,410

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.

- Manage resources properly and in such a way that instills confidence among the general public, policymakers and State and Federal funding entities.
- Expand and enhance the provision of Court services via the use of technology.

OBJECTIVES

- Fulfill state constitutional mandates to keep all courts functioning for the benefit and safety of the citizens of this county.
- Provide timely, thorough and accurate court record information and related documents. Statistical reports will provide policymakers with the ability to make sound and informed decisions.

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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.

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, domestic abuse and harassment 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 individuals at risk 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.

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.

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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 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 \$123,151, from \$14,037,779 to \$14,160,930.
- In the 2008 Budget, 4.0 FTE are re-funded for a total salary and active fringe benefit cost of \$229,090.
- 15.5 FTE are unfunded or abolished for a total salary and active fringe benefits cost savings of \$900,176. Of these positions, 6.5 FTE are currently vacant.
- Two (2.0 FTE) Clerical Assistant 1 positions that were unfunded in 2007 are abolished in 2008 for no additional savings. In addition, a 0.5 FTE Assistant Family Court Commissioner position remains unfunded in 2008 as seen in 2007.
- Expenditure authority is budgeted at \$48,645,035, partially offset by revenue of \$12,572,628. The County provides property tax levy of \$36,072,407 to support the State Circuit Court System.
- Expenditures for Services increase \$194,843, from \$9,036,119 to \$9,230,962, primarily due to a shift in the cost for Record Center services and anticipated receipt of a new Treatment and Diversion grant. Record center charges were previously abated but are now a Services expenditure of \$118,884. Professional Service contracts increase by \$228,357 due to activities associated with a Treatment and Diversion (TAD) grant from the State of Wisconsin.
- 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

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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 for the State Circuit Court System.

Major Expenses	2007 Budget	2008 Budget	2007/2008 Change
Legal Fees-General	\$ 350,000	\$ 415,000	\$ 65,000
Guardian ad Litem Fees	2,485,000	2,400,743	(84,257)
Adversary Counsel Fees	1,330,000	1,300,000	(30,000)
Psychiatrist Fees	504,000	517,000	13,000
Transcript Fees Outside Services	140,250	125,150	(15,100)
Interpreter Fees	266,500	256,400	(10,100)
Juror Expenses (Meals, Hotel, Fees)	758,500	742,100	(16,400)
TOTAL	\$5,834,250	\$5,756,393	\$ (77,857)

- The State of Wisconsin appropriates payments to counties under the Circuit Court Support Grant Program. In the 2007-09 State Budget, additional funding and a new allocation methodology is proposed. The 2007 County Budget was based on receipt of three payments, of which \$800,000 was the anticipated increase in support. Of the \$5,656,291 budgeted in the 2008 County Budget, \$2,000,000 is attributable to the recommended increase contained in the Joint Finance Committee's version of the State Budget.
- Guardian ad Litem (GAL) expenditures are estimated to decrease by \$84,257, from \$2,485,000 to \$2,400,743 in 2008. Revenue from the State for GAL services is estimated to increase \$21,356, from \$965,417 to \$986,773.
- In 2007, the Chief Judge and the Sheriff developed a Memorandum of Understanding for provision of bailiff services. In 2008, the sheriff will add 1.0 FTE Deputy Sheriff 1 for an additional post in Family Court and 5.0 FTE Deputy Sheriff 1 positions to increase shift relief from seven to 12 positions offset by an overtime reduction. The crosscharge to the Combined Court Related Operations is \$9,555,842. The Bailiff Services Unit is authorized with 87.0 FTE

Deputy Sheriff 1 positions, 3.0 FTE Deputy Sheriff Sergeant positions, 1.0 FTE Deputy Sheriff Captain position, and 1.0 FTE Clerical Assistant 1 position. The budgeted positions provide coverage for the following 75 posts:

BAILIFF POSTS	
Felony (including preliminary)	27
Misdemeanor and Traffic	19
Intake Court	2
Small Claims	2
Family Branches & Commissioners	9
Children's Court Judges & Commissioners	15
Traffic Court Commissioner	1
Total Posts	75

- Crosscharges increase \$5,690,828. The majority of the increase is due to a new method of allocating administrative overhead within the department in order to properly charge lower divisions receiving grant revenue. These crosscharges are abated out. There is no tax levy change in adopting this method.
- Expenditures of \$329,600 are budgeted for capital improvements related to Combined Court Related Operations. This appropriation includes funding installation of bullet resistant glazing walls in misdemeanor courts and replacement of videoconferencing equipment that is compatible with internet protocol technology. For further detail, refer to the 2008 Recommended Capital Improvements Budget
- Departments have the authority to fill unfunded positions provided they do not incur a salary deficit.
- ECP positions are not provided step increases or performance awards in 2008 as allowed in County Ordinance Section 17.265 (3).
- The abatement of Countywide crosscharges is discontinued in 2008. The tax levy previously held in the servicing department is redistributed to the recipient departments in an amount corresponding to the crosscharges. This results in a tax levy redistribution equal to the change in abatements. Due primarily to this change in methodology, direct tax levy for this department increased \$5,841,863. The actual change in tax

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levy for this department from 2007 is a decrease of \$634,206.

- 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 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."

FAMILY COURT COMMISSIONER DIVISION

- Personal Services expenditures without fringe benefits decrease \$10,934, from \$1,841,403 to \$1,830,469.
- One (1.0 FTE) Clerical Assistant 2 position and 1.0 FTE Clerical Assistant 1 position are re-funded in 2008 for a total salary and active fringe benefit cost of \$111,236.
- One vacant position (0.5 FTE) of Assistant Family Court Commissioner is unfunded for a salary and active fringe benefit cost savings of \$85,895.
- Expenditure authority for this division is budgeted at \$1,970,823, partially offset by revenue of \$302,394, for a total tax levy cost of \$1,668,429.
- The Family Court Commissioner IV-D section provides support to the Department of Child Support Enforcement (CSE) in coordination with the Sheriff, County-funded State Court Services and the Family Courts. The 2008 crosscharge issued from the Family Court Commissioner to CSE is \$2,529,086, an increase of \$544,059 over 2007. An additional crosscharge is issued

to CSE from the Family and Civil Courts in the County-funded State Court Services Division in the amount of \$1,460,646, an increase of \$470,925 over 2007. The total combined crosscharge from Courts to CSE is \$3,989,732 for a total increase of \$1,014,984 from 2007.

- The crosscharges to the Child Support program from the Family Court Commissioner and Clerk of Circuit Court are limited to the 66 percent federal revenue offset. The remaining 34 percent is charged back to Combined Court Related Operations in the amount of \$1,357,911.
- The \$301,394 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 2008, 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 2008, a contribution of \$68,894 from the reserve is budgeted for a zero tax levy in this section.

REGISTER IN PROBATE DIVISION

- Personal Services expenditures without fringe benefits increase \$33,416, from \$930,777 to \$964,193.
- One (1.0 FTE) Administrative Assistant position and 1.0 FTE Fiscal Assistant 1 position are re-funded in 2008 for a total salary and active fringe benefit cost of \$117,854.
- Expenditure authority for this division is budgeted at \$2,475,670, partially offset by revenue of \$466,340, for a total tax levy cost of \$2,009,330.
- Legal Fees increase \$25,000, from \$150,000 to \$175,000, due to an increase in the number of cases the Legal Aid Society is handling for Milwaukee County.
- Guardian ad Litem fees decrease \$26,343, from \$185,000 to \$158,657, as a result of decreased appointments.

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- Revenue from the State to offset GAL court costs for the Register in Probate Division increases \$1,440, from \$87,370 to \$88,810.

COUNTY-FUNDED STATE COURT SERVICES DIVISION

- Personal Services expenditures without fringe benefits increase \$100,669, from \$11,265,599 to \$11,366,268.
- Salary, social security and active fringe cost savings from positions that are unfunded or abolished total \$814,281. This includes the unfunding of 1.0 FTE Intake Court Coordinator position and 1.0 FTE Network Tech Specialist position. In addition, the following 13.0 FTE positions are abolished: 2.0 FTE vacant Clerical Assistant 1 positions, 2.0 FTE vacant Deputy Court Clerk Judicial Assistant positions, and 9.0 FTE Legal Research Intern positions.
- Expenditure authority for this division is budgeted at \$44,198,542, partially offset by revenue of \$11,803,894, for a total tax levy cost of \$32,394,648.
- Expenditure authority of \$2,332,504 is budgeted in the Alternatives to Incarceration section for programs developed by the Chief Judge's Work Group on Pretrial Services. Revenue from the State of \$109,470 will be received for the Operating While Intoxicated (OWI) program and \$228,357 will be received from the State for a Treatment and Diversion (TAD) grant. Contracts with previous vendors continue in 2008. The Chief Judge is responsible for managing and monitoring the pretrial programs developed by the Chief Judge's Work Group for Pretrial Services.
- One (1.0 FTE) position of Audio Visual Technician, created in 1999 for the video conferencing initiative in the Courts, is continued at a salary and active fringe benefit cost of \$63,101 and offset with Federal Justice Assistance Grant (JAG) revenue. 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 \$742,100 for 2008, a decrease of 16,400 from 2007. This includes \$640,000 for Juror Fees, \$92,100 for Juror Meals and \$10,000 for Juror Hotel bills.
- For 2008, the Permanency Plan Review Project has expenditure authority of \$673,898, 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 6.0 FTE positions.
- Revenues from Interest on Investments have increase \$100,000, from \$500,000 to \$600,000, due to realigning monies at financial institutions and seeking better returns.
- Revenue in Legal Fee Recovery increases \$10,000, from \$215,000 to \$225,000, for GAL reimbursements.
- Bail forfeitures remain at \$700,000 in 2008. However, a possible reduction could occur in 2008 as a result of Wisconsin Act 447 and changes to WI Statutes 969.02(2), 969.03(1)(d) and 969.13(1). Forfeited bail may now be applied to court ordered restitution.
- The Children's Court Center space rental increases by \$61,762, from \$843,107 to \$904,869. This amount represents a 7.3 percent increase over 2007.
- The Clerk of Circuit Court is requesting authority to enter into the following Professional Service Contracts in 2008. 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.

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Contract Amount	Description	Provider
\$100,361	WCS-Drug Testing	Wis. Community Services
\$404,598	WCS-OWI Project	Wis. Community Services
\$1,486,978	Mental Health/AODA Intervention	Justice 2000
\$228,357	Treatment and Diversion (TAD)	Justice 2000
\$1,671,076	Court Appointed Attorneys	Legal Aid Society
\$214,000	Legal Resource Center	State of Wisconsin