AGENDA
JUDICIAL AND LEGISLATIVE COMMITTEE

DATE: August 19, 2015
TIME: 10 a.m.
LOCATION: Room 317A, Wood County Courthouse

1. Call meeting to order.
2. Public comments on current agenda items only, either now or at the time the item appears on the agenda. Rules may apply.
3. Review 2016 budgets of the departments that the Committee oversees.
4. Adjourn.

2016 Budget Narrative and Analysis

CORPORATION COUNSEL

FTE'S – Unchanged at 1.97

Expenditures – Increase of $6,957 and 3.28% from $212,172 to $219,129

Wages and Fringes – Increase of $7,050 and 3.72% from $189,278 to $196,328

Wages, FICA, OPEB	increased	$6,125 & 4.03%
Retirement	increased	$91 & .97%
Workers Comp	increased	$13 & 4.08%

Contractual Services – No change $6,555

Legal Svcs (211)	same	0%
Printing (214)	same	0%
Telephone (221)	same	0%
Interdepartmental PC (230)	same	0%
Repair & Maintenance (243)	same	0%

Supplies and Expense – Increase of $195 and 2.57% from $7,580 to $7,775

Office Supplies (311)	same	0%
Postage (313)	decreased	($5) & (.58%)
Publications (321)	same	0%
Educational Materials (322)	increased	$100 & 2.56%
Dues (328)	same	0%
Meetings & Travel (331)	same	0%
Travel/Seminars (333)	increased	$100 & 11.11%

Fixed Charges – Decrease of ($288) and (3.29%) from $8,759 to $8,471

General Liability Insurance (511)	decreased	($288) & (16.34%)
Rent (531)	same	0%

Capital Outlay – None in 2015 and 2016

Revenues – Decrease of ($3,000) and (17.14%) from $17,500 to $14,500

Services billed to Child Support	decreased	($1,000) & (7.41%)
Small claim attorney fees	decreased	($2,000) & (50%)

Tax Levy – Increase of $9,957 and 5.11% from $194,672 to $204,629

Increases in wages and fringes and educational materials and a decrease in revenue.

It is estimated that Corp Counsel will have a shortfall of $3,532 in 2015.

WOOD COUNTY BUDGET
SUMMARY SHEET
2016

10

DEPT NUMBER	0
DEPT	CORPORATION COUNSEL
A/C NAME	SUMMARY
FUNCTION	TOTAL

Category	2016 Requested Budget	% Incr(Decr) 2015 Budget	2015 Revised Budget	Actual Through 6/30/2015	2015 Estimated	2014 Actual	2013 Actual	2012 Actual
Personal Services	$ 196,328	3.72%	$ 189,278	$ 89,508	$ 189,865	$ 183,310	$ 177,112	$ 171,765
Contractual Services	6,555	0.00%	6,555	2,187	6,005	4,487	7,095	7,796
Supplies and Expense	7,775	2.57%	7,580	3,241	7,375	7,177	6,530	6,714
Fixed Charges	8,471	-3.29%	8,759	5,261	8,759	8,251	8,533	8,181
Total Operating Expenditures	219,129	3.28%	212,172	100,197	212,004	203,226	199,271	194,456
Capital Outlay	-	N/A	-	-	-	-	-	3,995
Total Expenditures	$ 219,129	3.28%	$ 212,172	$ 100,197	$ 212,004	$ 203,226	$ 199,271	$ 198,451
Public Charges for Services	2,000	-50.00%	4,000	900	1,800	3,500	5,850	2,345
Intergovernmental Charges	12,500	-7.41%	13,500	4,983	12,000	12,251	13,280	12,902
Total Revenues	$ 14,500	-17.14%	$ 17,500	$ 5,883	$ 13,800	$ 15,751	$ 19,130	$ 15,247
Beginning Carryover	-	N/A	-	-	-	-	-	-
Ending Carryover	-	N/A	-	-	-	-	-	-
Tax Levy	$ 204,629	5.11%	$ 194,672	$ 94,314	$ 198,204	$ 187,475	$ 180,141	$ 183,204

10 Number of Positions (FTE's)	2016 Requested Budget	% Incr(Decr) 2015 Budget	2015 Revised Budget	Actual Through 6/30/2015	2015 Estimated	2014 Actual	2013 Actual	2012 Actual
Regular	1.97		1.97			1.97	1.97	1.97
Part-Time/Temporary	-							
Request for Program Improvement	-							
Vacant	-							
Total Number of Positions (FTE's)	1.97	-	1.97	-	-	1.97	1.97	1.97

WOOD COUNTY BUDGET

LINE ITEM JUSTIFICATION
EXPENSES/EXPENDITURES
2016

FUND: GENERAL 101
DEPT NUMBER: 0901
DEPT: CORPORATION COUNSEL
A/C NAME: Corporation Counsel
FUNCTION: 51320
2

Object	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 16 Bud vs 15 Bud	2015 Budget	6/30/2015 Actual	2015 Estimate	2014 Actual	2013 Actual	2012 Actual
101	Salaries-Permanent Straight Time	144,229	Wages Worksheet	144,229	4.03%	138,644	65,012	139,147	133,409	129,652	128,023
120	FICA	11,034	Wages Worksheet	11,034	4.04%	10,606	4,837	10,645	10,080	9,741	9,610
130	Health Insurance	28,311	Wages Worksheet	28,311	2.99%	27,490	13,745	27,490	27,490	26,200	24,961
132	Post Employment Benefits	2,885	Wages Worksheet	2,885	4.04%	2,773	1,300	2,783	2,668	2,593	1,310
140	Life Insurance	18	Wages Worksheet	18	0.00%	18	8	18	18	18	18
151	Retirement	9,519	Wages Worksheet	9,519	0.97%	9,428	4,455	9,462	9,338	8,634	7,576
160	Worker's Compensation	332	Wages Worksheet	332	4.08%	319	150	320	307	273	269
Personal Services		$ 196,328		$ 196,328	3.72%	$ 189,278	$ 89,508	$ 189,865	$ 183,310	$ 177,112	$ 171,765
211	Corporation Counsel Professional Services-I	4,400	outside counsel	4,400	0.00%	4,400	1,260	4,000	2,605	5,577	6,562
214	Corporation Counsel Professional Services-I	150	printing envelopes, letterhead	150	0.00%	150	67	125	101	128	152
221	Corporation Counsel Telephone	775	2 phone lines/1 fax	775	0.00%	775	304	750	707	708	705
230	Corporation Counsel PC Replacement	380	computers	380	0.00%	380	380	380	360	360	-
243	Corporation Counsel Repair & Maint Serv-E	850	copier/printer EO Johnson contract & typewriter repair	850	0.00%	850	176	750	715	322	387
Contractual Services		$ 6,555		$ 6,555	0.00%	$ 6,555	$ 2,187	$ 6,005	$ 4,487	$ 7,095	$ 7,796
311	Corporation Counsel Office Supplies	900	paper/folders/pens/calendars & small equipment	900	0.00%	900	332	850	955	627	1,014
313	Corporation Counsel Postage	850	approx. 160 mailings per month	850	-0.58%	855	301	750	716	631	610
321	Corporation Counsel Publications	200	filing fees/service fees	200	0.00%	200	6	125	390	98	178
322	Corporation Counsel Educational Materials	4,000	books/updates/Westlaw 2% increase	4,000	2.56%	3,900	1,525	3,900	3,783	3,710	3,417
328	Corporation Counsel Dues	625	bar dues/notary fees/WACCC	625	0.00%	625	520	575	540	509	522
331	Corporation Counsel Meetings & Travel	200	mileage	200	0.00%	200	58	150	137	190	133
333	Corporation Counsel Travel - Seminars	1,000	seminar registration/hotel/mileage	1,000	11.11%	900	499	1,025	656	764	842
Supplies and Expense		$ 7,775		$ 7,775	2.57%	$ 7,580	$ 3,241	$ 7,375	$ 7,177	$ 6,530	$ 6,714
511	Corporation Counsel Insurance-Liability	1,475	General liability	1,475	-16.34%	1,763	1,763	1,763	1,255	1,537	1,185
531	Corporation Counsel Interdepartment Rent	6,996	$12/sq. ft. (583 sq. ft.)	6,996	0.00%	6,996	3,498	6,996	6,996	6,996	6,996
Fixed Charges		$ 8,471		$ 8,471	-3.29%	$ 8,759	$ 5,261	$ 8,759	$ 8,251	$ 8,533	$ 8,181
812	Corporation Counsel Office Equipment	-		-	0.00%			-	-	-	3,995
Capital Outlay		$ -		$ -	N/A	$ -	$ -	$ -	$ -	$ -	$ 3,995
	Totals	$ 219,129		$ 219,129	3.28%	$ 212,172	$ 100,197	$ 212,004	$ 203,226	$ 199,271	$ 198,451

WOOD COUNTY BUDGET
STAFFING WORKSHEET
DEPARTMENTAL PERSONNEL COSTS BY INDIVIDUAL

DEPT
A/C NAME
FUNCTION

EMPLOYEE NAME	CURRENT			PROJECTED		AUTHORIZED HOURS	ADJUST HOURS	BUDGETED HOURS	FTE EQUIVALENT	GROSS PAY	OPEB		SOCIAL SECURITY	HEALTH INSURANCE	LIFE INSURANCE	RETIREMENT COST	WORKERS COMP	TOTAL
	GRADE	STEP	RATE	STEP	RATE					101	132		120	130	140	151	160	
								-	-	-	-		-	-	-	-	-	-
DOWNS, LISA A	6	4	19.33	5	20.13	2,015		2,015	0.97	40,561.95	811.24		3,102.99	13,930.63	17.94	2,677.09	93.29	61,195.12
KASTENHOLZ, PETER A	18	7	47.93	8	49.84	2,080		2,080	1.00	103,667.20	2,073.34		7,930.54	14,390.00	-	6,842.04	238.43	135,131.65
								-	-	-	-		-	-	-	-	-	-
								-	-	-	-		-	-	-	-	-	-
								-	-	-	-		-	-	-	-	-	-
								-	-	-	-		-	-	-	-	-	-
								-	-	-	-		-	-	-	-	-	-
								-	-	-	-		-	-	-	-	-	-
								-	-	-	-		-	-	-	-	-	-
						4,095	-	4,095	1.97	$ 144,229.15	$ 2,884.58	$ -	$ 11,033.53	$ 28,310.63	$ 17.94	$ 9,519.12	$ 331.73	$ 196,326.68

WOOD COUNTY BUDGET

FUND GENERAL 101 LINE ITEM JUSTIFICATION
DEPT NUMBER 0901 REVENUES
DEPT CORPORATION COUNSEL 2016
A/C NAME Corporation Counsel
2

Source	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 16 Bud vs 15 Bud	2015 Budget	6/30/2015 Actual	2015 Estimate	2014 Actual	2013 Actual	2012 Actual
46140	Court Fees and Costs	2,000	small claims attorney fees	2,000	-50.00%	4,000	900	1,800	3,500	5,850	2,345
Public Charges for Services		$ 2,000		$ 2,000	-50.00%	$ 4,000	$ 900	$ 1,800	$ 3,500	$ 5,850	$ 2,345
47413	Corporation Counsel Local Department Charges	12,500	services billed to Child Support	12,500	-7.41%	13,500	4,983	12,000	12,251	13,280	12,902
Intergovernmental Charges		$ 12,500		$ 12,500	-7.41%	$ 13,500	$ 4,983	$ 12,000	$ 12,251	$ 13,280	$ 12,902
	TOTALS	$ 14,500		$ 14,500	-17.14%	$ 17,500	$ 5,883	$ 13,800	$ 15,751	$ 19,130	$ 15,247
					Dynamics	17,500.00	5,883.10		15,751.21	19,129.88	15,247.10

WOOD COUNTY
DEPARTMENTAL PROGRAM DESCRIPTION AND PRIORITIZATION FORM

DEPARTMENT: CORP COUNSEL

DEPARTMENTAL PRIORITY OF PROGRAM: Priority 1 Out of Total Programs 1

PROGRAM NAME: Program Number 1

FUNCTION NUMBER: 51320

DESCRIPTION OF SERVICE: internal legal service provider

DESCRIPTION OF USERS/CLIENTS/CUSTOMERS: county departments and elected officials

TOTAL ANNUAL EXPENDITURES (2016 BUDGET): Dollars $ 219,129

FUNDING SOURCES AND LEVELS (2016 BUDGET)

	Percent	Dollars
State & Federal Aid	0.00%	$ -
Public Charges	0.91%	2,000
Intergovernmental Charges	5.70%	12,500
Other Program Revenue	0.00%	-
Tax Levy	93.38%	204,629
Total Funding	100.00%	$ 219,129

IF MANDATED, DESCRIPTION OF MANDATE:

Mandating Entity: Wisconsin statutes

Statute or Regulation: sections 59.42, 51.20(4), 51.42, 55.075(1), 59.53(6) & 767.80(6)

Description of Level of Mandate: The legal services provided by this office are essentially mandated except for the collections and risk management functions.

Penalties/Sanctions for Noncompliance: Generally speaking, failure of the county to provide the legal services will result in them being provided by the private sector at greater expense.

IMPACT OF PROGRAM REDUCTION OR ELIMINATION

If mandated, penalties/sanctions: Again, the programs we provide legal services for are mandated. If not voluntarily provided by the county, the courts will employ private counsel at the county's expense.

Effect on expenditures of other programs: Theoretically, the competent provision of legal services diminishes liability and programmatic costs.

Likely public reaction (be specific): None, as direct contact with the public is minimal. The impact would be on other county departments and operations.

CORPORATION COUNSEL

MISSION

Providing civil legal services to Wood County.

GOAL 1: Provide general legal services to departments, committees, and the county board.
Activities
- Draft and review contracts, leases, ordinances & resolutions.
- Draft and review case pleadings and communications.
- Develop and disseminate legal opinions.

GOAL 2: Prosecute ordinance violations.
Activities
- Assist departments in pre-litigation negotiations.
- Prosecute ordinance violations referred by departments.
- Pursue compliance of court orders (collection of forfeitures).

GOAL 3: Represent the county in commitment proceedings.
Activities
- Prosecute mental and alcohol commitments.
- Pursue guardianships and protective placements.

GOAL 4: Represent the Child Support Agency.
Activities
- Assist in developing and maintaining litigation related policies.
- Draft, review, and revise legal pleadings.
- Represent the Child Support agency in court.

GOAL 5: Provide in-house counsel services.
Activities
- Update departments on changes in the laws and their impacts.
- Advise and represent departments in administrative proceedings.
- Respond to department/staff inquiries on the application of the laws.
- Oversee compliance with the ADA, open meetings law, public records law, HIPAA, etc.
- Serve as parliamentarian.

PROGRAMS & SERVICES

The Corporation Counsel's office is an internal servicing department that addresses the civil legal needs of the County Board, County committees, and departments; it does not directly serve the public. The office is responsible for representing the County in all civil legal proceedings, in actions both by and against the County. It assists in the preparation and review of contracts, leases, and other types of legal agreements. Additionally, the office handles mental and alcohol commitments, guardianships and protective placements for the indigent, and civil child support proceedings.

Susan E. Ginter, Registrar
Courthouse-400 Market St.
P O Box 8095
Wisconsin Rapids, WI 54495-8095
Phone (715) 421-8450
Web Address: www.co.wood.wi.us/Departments/rod

Mission Statement

The mission of the Register of Deed's Office is to provide the official county repository for Real Estate, Vital, and Personal Property records, Federal Tax Liens, Bills of Sale, Veteran's Discharges, Corporation Records, Farm Names, Plats, and Certified Survey Maps and to provide safe archival storage and convenient access to these public records while at the same time implement statutory changes, system modernization, program and procedure evaluation and a high level of timely service to our customers.

Programs and Services

Record Documents

Record all documents authorized by law to be recorded in the office of the Register of Deeds by endorsing upon each document the day, hour and minute of reception and the document number, volume and page if applicable, where same is recorded. Collect recording and transfer fee, if required. (Wis. Stats. 59.43)

Register, File, Index, Maintain Records

Must register, file, index and maintain the following records:

- Births, death, and marriage records (Wis. Stats. 69.07)
- Certified survey maps, plats, (Wis. Stats. 59.43, 779.97)
- Honorable Military Discharges (Wis. Stats. 45.21)

Make available for viewing an index and image of daily recordings. (Wis. Stats 59.43)
Return original documents as instructed. (Wis. Stats. 59.43)
Make and deliver upon request a copy of any record, paper, file or plat in accordance with the statues and collect fee for the same. (Wis. Stats. 69.21, 59.43, 45.21)

County of Wood

Register of Deeds

Account Number	Account Name	2016 Requested	2015 Budget	Difference Amount	Difference %	Explaination Any Line Items that has a variance of 10% or all highlighted items
Register of Deeds:						
101-2401-41230-000-000	Real Estate Transfer Fees Retained	(85,000)	(83,000)	(2,000)	2.41%	
101-2401-46130-000-000	Register of Deeds Fees	(309,000)	(309,000)	-	0.00%	
101-2401-48100-000-000	Register of Deeds Interest Revenue	-	-	-	#DIV/0!	
101-2401-51710-000-101	Wages-Permanent-Register of Deeds	211,753	204,576	7,177	3.51%	
101-2401-51710-000-115	Overtime-Register of Deeds	-	-	-	#DIV/0!	
101-2401-51710-000-120	FICA-Register of Deeds	16,199	15,650	549	3.51%	
101-2401-51710-000-130	Health Ins-Register of Deeds	62,539	60,820	1,719	2.83%	
101-2401-51710-000-132	Register of Deeds Post Employment Benefi	4,235	4,092	143	3.49%	
101-2401-51710-000-140	Register of Deeds Life Insurance	66	51	15	29.41%	New employee takes life insurance
101-2401-51710-000-151	Register of Deeds Retirement	13,976	14,542	(566)	-3.89%	
101-2401-51710-000-160	Register of Deeds Workers Compensation	487	471	16	3.40%	
101-2401-51710-000-214	Register of Deeds Professional Services-Pri	300	300	-	0.00%	
101-2401-51710-000-219	Register of Deeds Other Professional Servi	43,950	43,950	-	0.00%	
101-2401-51710-000-221	Register of Deeds Telephone	1,800	1,800	-	0.00%	
101-2401-51710-000-230	Register of Deeds PC Replacement	1,330	1,330	-	0.00%	
101-2401-51710-000-243	Register of Deeds Repair & Maint Serv-Equ	-	-	-	#DIV/0!	
101-2401-51710-000-311	Register of Deeds Office Supplies	4,500	4,500	-	0.00%	
101-2401-51710-000-312	Register of Deeds Copy Expense	2,500	2,500	-	0.00%	
101-2401-51710-000-313	Register of Deeds Postage	3,000	3,000	-	0.00%	
101-2401-51710-000-328	Register of Deeds Dues	100	100	-	0.00%	
101-2401-51710-000-331	Register of Deeds Meetings & Travel	2,000	2,000	-	0.00%	
101-2401-51710-000-340	Register of Deeds Operating Supplies & Ex	300	300	-	0.00%	
101-2401-51710-000-511	Register of Deeds Insurance-Liability	2,058	2,581	(523)	-20.26%	Have no idea
101-2401-51710-000-531	Register of Deeds Interdepartment Rent	22,887	22,887	-	0.00%	
101-2401-51710-000-814	Register of Deeds Computers & Printers	-	-	-	#DIV/0!	
101-2402-46130-000-000	Register of Deeds Public Charges	-	-	-	#DIV/0!	
101-2402-51711-000-101	Wages-Permanent-Register of Deeds-Reda	19,569	18,505	1,064	5.75%	
101-2402-51711-000-120	FICA-Register of Deeds Redaction	1,497	1,416	81	5.72%	
101-2402-51711-000-130	Health Ins-Register of Deeds Redaction	7,114	6,814	300	4.40%	
101-2402-51711-000-132	Register of Deeds Redaction OPEB	391	370	21	5.68%	
101-2402-51711-000-140	Register of Deeds Redaction Life Ins	5	3	2	66.67%	New employee takes life insurance
101-2402-51711-000-151	Register of Deeds Redaction Retirement	1,292	1,258	34	2.70%	
101-2402-51711-000-160	Register of Deeds Redaction Workers Com	45	43	2	4.65%	
101-2402-51711-000-219	Register of Deeds-Redaction-Prof Svc Othe	-	13,000	(13,000)	-100.00%	Won't outsource back indexing or repair books
		(230,653)	174,295	(404,948)	-232.33%	
	Total Register of Deeds	(230,653)	174,295	(404,948)	-232.33%	

Page 1

WOOD COUNTY
BUDGET SUMMARY
2016

Category	Register of Deeds 2401 51710	d of Deeds-Redact 2402 51711	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	2016 Total	Incr(Decr) 2015 Budget	2015 Total
Personal Services	309,255.00	29,913.00	-	-	-	-	-	-	339,168.00	3.21%	328,611.00
Contractual Services	47,380.00	-	-	-	-	-	-	-	47,380.00	-21.53%	60,380.00
Supplies and Expense	12,400.00	-	-	-	-	-	-	-	12,400.00	0.00%	12,400.00
Fixed Charges	24,945.00	-	-	-	-	-	-	-	24,945.00	-2.05%	25,468.00
Debt Service	-	-	-	-	-	-	-	-	-	N/A	-
Grants, Contributions & Other	-	-	-	-	-	-	-	-	-	N/A	-
Total Operating Expenditures	393,980.00	29,913.00	-	-	-	-	-	-	423,893.00	(0.01)	426,859.00
Capital Outlay	-	-	-	-	-	-	-	-	-	N/A	-
Other Financing Uses	-	-	-	-	-	-	-	-	-	N/A	-
Total Expenditures	393,980.00	29,913.00	-	-	-	-	-	-	423,893.00	(0.01)	426,859.00
Taxes	85,000.00	-	-	-	-	-	-	-	85,000.00	2.41%	83,000.00
Intergovernmental	-	-	-	-	-	-	-	-	-	N/A	-
Licenses and Permits	-	-	-	-	-	-	-	-	-	N/A	-
Fines, Forfeits and Penalties	-	-	-	-	-	-	-	-	-	N/A	-
Public Charges for Services	309,000.00	-	-	-	-	-	-	-	309,000.00	0.00%	309,000.00
Intergovernmental Charges	-	-	-	-	-	-	-	-	-	N/A	-
Miscellaneous	-	-	-	-	-	-	-	-	-	N/A	-
Other Financing Sources	-	-	-	-	-	-	-	-	-	N/A	-
Total Revenues	394,000.00	-	-	-	-	-	-	-	394,000.00	0.01	392,000.00
Beginning Carryover	-	99,800.30	-	-	-	-	-	-	99,800.30	-22.16%	128,208.00
Ending Carryover	-	69,887.30	-	-	-	-	-	-	69,887.30	-19.48%	86,799.00
Tax Levy	(20.00)	-	-	-	-	-	-	-	29,893.00	(5.56)	(6,550.00)
											-
Total Number of Positions (FTE's)	4.35	0.49	-	-	-	-	-	-	4.84	(0.01)	4.85

Page 2

WOOD COUNTY BUDGET SUMMARY 2015									
Category	**Register of Deeds 2401 51710**	**d of Deeds-Redact 2402 51711**	**0 0 0**	**0 0 0**	**0 0 0**	**0 0 0**	**0 0 0**	**0 0 0**	**2015 Total**
Personal Services	300,202.00	28,409.00	-	-	-	-	-	-	328,611.00
Contractual Services	47,380.00	13,000.00	-	-	-	-	-	-	60,380.00
Supplies and Expense	12,400.00	-	-	-	-	-	-	-	12,400.00
Fixed Charges	25,468.00	-	-	-	-	-	-	-	25,468.00
Debt Service	-	-	-	-	-	-	-	-	-
Grants, Contributions & Other	-	-	-	-	-	-	-	-	-
Total Operating Expenditures	385,450.00	41,409.00	-	-	-	-	-	-	426,859.00
Capital Outlay	-	-	-	-	-	-	-	-	-
Other Financing Uses	-	-	-	-	-	-	-	-	-
Total Expenditures	385,450.00	41,409.00	-	-	-	-	-	-	426,859.00
Taxes	83,000.00	-	-	-	-	-	-	-	83,000.00
Intergovernmental	-	-	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	-	-	-	-	-	-	-	-
Public Charges for Services	309,000.00	-	-	-	-	-	-	-	309,000.00
Intergovernmental Charges	-	-	-	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-	-	-	-
Other Financing Sources	-	-	-	-	-	-	-	-	-
Total Revenues	392,000.00	-	-	-	-	-	-	-	392,000.00
Beginning Carryover	-	128,208.00	-	-	-	-	-	-	128,208.00
Ending Carryover	-	86,799.00	-	-	-	-	-	-	86,799.00
Tax Levy	(6,550.00)	-	-	-	-	-	-	-	(6,550.00)
Total Number of Positions (FTE's)	4.36	0.49	-	-	-	-	-	-	4.85

Page 3

WOOD COUNTY BUDGET
SUMMARY SHEET
2016

10
DEPT NUMBER 0
DEPT REGISTER OF DEEDS
A/C NAME SUMMARY
FUNCTION TOTAL

Category	2016 Requested Budget	% Incr(Decr) 2015 Budget	2015 Revised Budget	Actual Through 6/30/2015	2015 Estimated	2014 Actual	2013 Actual	2012 Actual
Personal Services	$ 339,168	3.21%	$ 328,611	$ 156,853	$ 331,954	$ 318,632	$ 304,423	$ 285,904
Contractual Services	47,380	-21.53%	60,380	43,029	48,790	46,803	49,586	116,967
Supplies and Expense	12,400	0.00%	12,400	4,023	10,384	8,677	8,663	11,184
Fixed Charges	24,945	-2.05%	25,468	14,025	25,468	24,840	25,051	24,701
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	423,893	-0.69%	426,859	217,929	416,596	398,952	387,723	438,756
Capital Outlay	-	N/A	-	-	-	-	-	6,204
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	$ 423,893	-0.69%	$ 426,859	$ 217,929	$ 416,596	$ 398,952	$ 387,723	$ 444,960
Taxes	85,000	2.41%	83,000	51,710	101,000	100,358	103,217	100,553
Intergovernmental	-	N/A	-	-	-	-	-	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	309,000	0.00%	309,000	119,547	311,000	334,833	377,997	405,412
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	11	22	20	26	44
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	$ 394,000	0.51%	$ 392,000	$ 171,268	$ 412,022	$ 435,211	$ 481,240	$ 506,009
Beginning Carryover	99,800	N/A	128,208	132,177	132,177	103,540	44,801	53,414
Ending Carryover	69,887	N/A	86,799	113,875	99,800	132,177	103,540	44,801
Tax Levy	$ 29,893	-556.38%	$ (6,550)	$ 28,358	$ (27,803)	$ (7,622)	$ (34,777)	$ (69,662)

Page 4

WOOD COUNTY BUDGET
SUMMARY SHEET
2016

2
DEPT NUMBER 2401
DEPT REGISTER OF DEEDS
A/C NAME Register of Deeds
FUNCTION 51710

Category	2016 Requested Budget	% Incr(Decr) 2015 Budget	2015 Revised Budget	Actual Through 6/30/2015	2015 Estimated	2014 Actual	2013 Actual	2012 Actual
Personal Services	$ 309,255	3.02%	$ 300,202	$ 138,551	$ 303,077	$ 297,909	$ 304,423	$ 285,783
Contractual Services	47,380	0.00%	47,380	43,029	45,290	44,453	45,951	38,470
Supplies and Expense	12,400	0.00%	12,400	4,023	10,384	8,677	8,663	11,184
Fixed Charges	24,945	-2.05%	25,468	14,025	25,468	24,840	25,051	24,701
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	393,980	2.21%	385,450	199,627	384,219	375,879	384,088	360,138
Capital Outlay	-	N/A	-	-	-	-	-	6,204
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	$ 393,980	2.21%	$ 385,450	$ 199,627	$ 384,219	$ 375,879	$ 384,088	$ 366,342
Taxes	85,000	2.41%	83,000	51,710	101,000	100,358	103,217	100,553
Intergovernmental	-	N/A	-	-	-	-	-	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	309,000	0.00%	309,000	119,547	311,000	283,123	315,622	335,407
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	11	22	20	26	44
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	$ 394,000	0.51%	$ 392,000	$ 171,268	$ 412,022	$ 383,501	$ 418,865	$ 436,004
Beginning Carryover	-	N/A		-	-	-	-	
Ending Carryover		N/A						
Tax Levy	$ (20.00)	-99.69%	$ (6,550.00)	$ 28,358.48	$ (27,803.00)	$ (7,622.04)	$ (34,776.75)	$ (69,661.69)

Page 5

WOOD COUNTY BUDGET

FUND GENERAL 101
DEPT NUMBER 2401
DEPT REGISTER OF DEEDS
A/C NAME Register of Deeds
FUNCTION 51710
2

LINE ITEM JUSTIFICATION
EXPENSES/EXPENDITURES
2016

Object	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 16 Bud vs 15 Bud	2015 Budget	6/30/2015 Actual	2015 Estimate	2014 Actual	2013 Actual	2012 Actual
101	Salaries-Permanent Straight Time	211,753	Wages Worksheet	211,753	3.51%	204,576	92,725	206,969	201,757	206,477	195,643
115	Salaries-Overtime	-	Improvement Worksheet	-	0.00%			-	149	-	-
120	FICA	16,199	Wages Worksheet	16,199	3.51%	15,650	6,681	15,833	14,572	14,893	14,091
130	Health Insurance	62,539	Wages Worksheet	62,539	2.83%	60,820	30,410	60,817	62,377	64,460	61,411
132	Post Employment Benefits	4,235	Wages Worksheet	4,235	3.49%	4,092	1,855	4,139	4,035	4,130	2,001
140	Life Insurance	66	Wages Worksheet	66	29.41%	51	30	58	57	55	54
151	Retirement	13,976	Wages Worksheet	13,976	-3.89%	14,542	6,636	14,785	14,502	13,974	12,171
160	Worker's Compensation	487	Wages Worksheet	487	3.40%	471	213	476	460	435	411
Personal Services		$ 309,255		$ 309,255	3.02%	$ 300,202	$ 138,551	$ 303,077	$ 297,909	$ 304,423	$ 285,783
214	Register of Deeds Professional Services-Printing	300	Envelopes	300	0.00%	300	130	200	183	300	221
219	Register of Deeds Other Professional Services	43,950	Software maintenance contract ($42,250) Laredo licence ($1,700)	43,950	0.00%	43,950	40,911	42,200	41,370	42,028	36,000
221	Register of Deeds Telephone	1,800	6 telephone lines	1,800	0.00%	1,800	658	1,560	1,581	1,711	1,805
230	Register of Deeds PC Replacement	1,330	7 computers	1,330	0.00%	1,330	1,330	1,330	1,141	1,260	-
243	Register of Deeds Repair & Maint Serv-Equipment	-	Copier maintenance contract		0.00%			-	179	652	444
Contractual Services		$ 47,380		$ 47,380	0.00%	$ 47,380	$ 43,029	$ 45,290	$ 44,453	$ 45,951	$ 38,470
311	Register of Deeds Office Supplies	4,500	Security paper, General office supplies, Safe deposit box rental	4,500	0.00%	4,500	1,861	4,500	3,280	4,650	3,233
312	Register of Deeds Copy Expense	2,500	Copier/printer lease, maintenance, toner	2,500	0.00%	2,500	367	1,612	1,201	-	-
313	Register of Deeds Postage	3,000	Return documents & vital record requests	3,000	0.00%	3,000	1,068	2,580	2,356	2,642	2,937
328	Register of Deeds Dues	100	Register of Deeds Association annual dues	100	0.00%	100	100	100	100	100	100
331	Register of Deeds Meetings & Travel	2,000	1-3 seminars. District meeting's mileage	2,000	0.00%	2,000	435	1,400	1,428	1,122	839
340	Register of Deeds Operating Supplies & Expense	300	1 CSM binder	300	0.00%	300	192	192	312	148	4,075
Supplies and Expense		$ 12,400		$ 12,400	0.00%	$ 12,400	$ 4,023	$ 10,384	$ 8,677	$ 8,663	$ 11,184
511	Register of Deeds Insurance-Liability	2,058	General liability, Deduuctible account	2,058	-20.26%	2,581	2,581	2,581	1,953	2,164	1,814
531	Register of Deeds Interdepartment Rent	22,887	1,071 sq ft @ $12.00/sq ft = $12,825.00 1,115 sq @ $9.00/sq ft = $10,035	22,887	0.00%	22,887	11,444	22,887	22,887	22,887	22,887
Fixed Charges		$ 24,945		$ 24,945	-2.05%	$ 25,468	$ 14,025	$ 25,468	$ 24,840	$ 25,051	$ 24,701
814	Register of Deeds Computers & Printers	-			0.00%				-	-	6,204
Capital Outlay		$ -		$ -	N/A	$ -	$ -	$ -	$ -	$ -	$ 6,204
	Totals	$ 393,980		$ 393,980	2.21%	$ 385,450	$ 199,627	$ 384,219	$ 375,879	$ 384,088	$ 366,342

Page 6

WOOD COUNTY BUDGET											
FUND	GENERAL	101	LINE ITEM JUSTIFICATION								
DEPT NUMBER		2401	REVENUES								
DEPT	REGISTER OF DEEDS		2016								
A/C NAME	Register of Deeds										
2											

Source	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 16 Bud vs 15 Bud	2015 Budget	6/30/2015 Actual	2015 Estimate	2014 Actual	2013 Actual	2012 Actual
41230	Real Estate Transfer Fees Retained	85,000	20% retention transfer tax	85,000	2.41%	83,000	51,710	101,000	100,358	103,217	100,553
Taxes		$ 85,000		$ 85,000		$ 83,000	$ 51,710	$ 101,000	$ 100,358	$ 103,217	$ 100,553
Licenses and Permits		$ -		$ -	N/A	$ -	$ -	$ -	$ -	$ -	$ -
46130	Register of Deeds Fees	309,000	Recording, counter, & Laredo remote fees	309,000	0.00%	309,000	119,547	311,000	283,123	315,622	335,407
Public Charges for Services		$ 309,000		$ 309,000	0.00%	$ 309,000	$ 119,547	$ 311,000	$ 283,123	$ 315,622	$ 335,407
48100	Register of Deeds Interest Revenue	-		-	N/A	-	11	22	20	26	44
Miscellaneous		$ -		$ -	N/A	$ -	$ 11	$ 22	$ 20	$ 26	$ 44
	TOTALS	$ 394,000		$ 394,000	0.51%	$ 392,000	$ 171,268	$ 412,022	$ 383,501	$ 418,865	$ 436,004

Page 7

WOOD COUNTY BUDGET
STAFFING WORKSHEET
DEPARTMENTAL PERSONNEL COSTS BY INDIVIDUAL

DEPT 2 REGISTER OF DEEDS
A/C NAME Register of Deeds
FUNCTION 51710

EMPLOYEE NAME	(NON)-SUPERVISORY	JOB CODE	HIRE DATE	EMPLOYMENT STATUS	LIFE INSURANCE CODE	RETIREMENT CODE	W/C	CURRENT GRADE	CURRENT STEP	CURRENT RATE	STEP	RATE	AUTHORIZED HOURS	ADJUST HOURS	BUDGETED HOURS	FTE EQUIVALENT	GROSS PAY 101	OPEB 132		SOCIAL SECURITY 120	HEALTH INSURANCE 130	LIFE INSURANCE 140	RETIREMENT COST 151	WORKERS COMP 160	TOTAL
-	-	-	01/00/00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	01/00/00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
EICHSTEADT, RITA	Non-Supervisory	3003-Admin Services 3	05/28/96	Full Time 2015	-	-	WC1	3	11	16.69	11	16.94	2,015	-	1,596	0.77	27,036.24	540.72	-	2,068.27	11,033.88	-	1,784.39	62.18	42,525.70
GINTER, SUSAN E	Elected Official	3001-Register of Deeds	06/22/99	Full Time 2015	LF-A	9.00	WC1	11	11	34.78	11	35.30	2,015	-	2,015	0.97	71,129.50	1,422.59	-	5,441.41	13,930.63	17.94	4,694.55	163.60	96,800.21
KAMINSKI, DEBRA A	Non-Supervisory	3006-Admin Services 5	11/30/87	Full Time 2015	LF-A	-	WC1	5	8	19.23	9	19.88	2,015	-	1,710	0.82	34,165.80	683.32	-	2,613.68	11,822.02	15.22	2,254.94	78.58	51,633.57
KILLIAN, DEBORAH S	Supervisory	3002-Dep Reg of Deeds	03/09/89	Full Time 2015	LF-A	G	WC1	7	3	20.78	4	21.67	2,015	-	2,015	0.97	43,665.05	873.30	-	3,340.38	13,930.63	17.94	2,881.89	100.43	64,809.62
MANCL, CHRISTY	Non-Supervisory	3005-Admin Services 5	06/27/94	Full Time 2015	LF-A	-	WC1	5	10	20.15	11	20.91	2,015	-	1,710	0.82	35,756.10	715.12	-	2,735.34	11,822.02	15.22	2,359.90	82.24	53,485.95
-	-	-	01/00/00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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													10,075	-	9,046	4.35	$ 211,752.69	$ 4,235.05	$ -	$ 16,199.08	$ 62,539.17	$ 66.33	$ 13,975.68	$ 487.03	$ 309,255.04

Page 8

WOOD COUNTY BUDGET				2016 HOURS TABLE					
DEPT	REGISTER OF DEEDS	REGISTER OF DE	REGISTER OF DE	REGISTER OF DEEI	REGISTER OF DEEDS	REGISTER OF DE	REGISTER OF DE	REGIS	REGISTER OF
DEPT NUMBER	2401	2402							
A/C NAME	Register of Deeds	Red of Deeds-Redaction							SUMMARY TOTAL
FUNCTION	51710	51711							
Function #	2	3	4	5	6	7	8	9	
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
EICHSTEADT, RITA	1,596	419		-	-	-	-	-	2,015
GINTER, SUSAN E	2,015	-	-	-	-	-	-	-	2,015
KAMINSKI, DEBRA A	1,710	305		-	-	-	-	-	2,015
KILLIAN, DEBORAH S	2,015	-		-	-	-	-	-	2,015
MANCL, CHRISTY	1,710	305		-	-	-	-	-	2,015
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
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-	-	-	-	-	-	-	-	-	-
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-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
Sub-Total Regular Hours	9,046	1,029	-	-	-	-	-	-	10,075
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-	-	-	-	-	-	-	-	-	-
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-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
Sub-Total Vacant Hours	-	-	-	-	-	-	-	-	-
Overtime									-
Total Hours	9,046	1,029	-	-	-	-	-	-	10,075

Page 9

WOOD COUNTY BUDGET
SUMMARY SHEET
2016

3
DEPT NUMBER 2402
DEPT REGISTER OF DEEDS
A/C NAME Red of Deeds-Redaction
FUNCTION 51711

Category	2016 Requested Budget	% Incr(Decr) 2015 Budget	2015 Revised Budget	Actual Through 6/30/2015	2015 Estimated	2014 Actual	2013 Actual	2012 Actual
Personal Services	$ 29,913	5.29%	$ 28,409	$ 18,302	$ 28,877	$ 20,723	$ -	$ 121
Contractual Services	-	-100.00%	13,000	-	3,500	2,350	3,635	78,497
Supplies and Expense	-	N/A	-	-	-	-	-	-
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	29,913	-27.76%	41,409	18,302	32,377	23,073	3,635	78,618
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	$ 29,913	-27.76%	$ 41,409	$ 18,302	$ 32,377	$ 23,073	$ 3,635	$ 78,618
Taxes	-	N/A	-	-	-	-	-	-
Intergovernmental	-	N/A	-	-	-	-	-	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	51,710	62,375	70,005
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	$ -	N/A	$ -	$ -	$ -	$ 51,710	$ 62,375	$ 70,005
Beginning Carryover	99,800	-22.16%	128,208	132,177	132,177	103,540	44,801	53,414
Ending Carryover	69,887	-19.48%	86,799	113,875	99,800	132,177	103,540	44,801
Tax Levy	$ -	N/A	$ -	$ -	$ -	$ -	$ -	$ -

Page 10

WOOD COUNTY BUDGET

FUND GENERAL FUND 101 LINE ITEM JUSTIFICATION
DEPT NUMBER 2402 EXPENSES/EXPENDITURES
DEPT REGISTER OF DEEDS 2016
A/C NAME Red of Deeds-Redaction
FUNCTION 3 51711

Object	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 0	2015 Budget	6/30/2015 Actual	2015 Estimate	2014 Actual	2013 Actual	2012 Actual
101	Salaries-Permanent Straight Time	19,569	Wages Worksheet	19,569	5.75%	18,505	12,780	18,788	13,266	-	106
120	FICA	1,497	Wages Worksheet	1,497	5.72%	1,416	951	1,437	975	-	8
130	Health Insurance	7,114	Wages Worksheet	7,114	4.40%	6,814	3,407	6,952	5,256	-	-
132	Post Employment Benefits	391	Wages Worksheet	391	5.68%	370	256	376	265	-	1
140	Life Insurance	5	Wages Worksheet	5	66.67%	3	3	3	2	-	0
151	Retirement	1,292	Wages Worksheet	1,292	2.70%	1,258	877	1,278	929	-	6
160	Worker's Compensation	45	Wages Worksheet	45	4.65%	43	29	43	31	-	0
Personal Services		$ 29,913		$ 29,913	5.29%	$ 28,409	$ 18,302	$ 28,877	$ 20,723	$ -	$ 121
219	Register of Deeds-Redaction-Prof Svc Other	-	Repair books, outsource back indexing		-100.00%	13,000		3,500	2,350	3,635	78,497
Contractual Services		$ -		$ -	-100.00%	$ 13,000	$ -	$ 3,500	$ 2,350	$ 3,635	$ 78,497
	Totals	$ 29,913		$ 29,913	-27.76%	$ 41,409	$ 18,302	$ 32,377	$ 23,073	$ 3,635	$ 78,618

Page 11

WOOD COUNTY BUDGET

FUND GENERAL 101 LINE ITEM JUSTIFICATION
DEPT NUMBER 2402 REVENUES
DEPT REGISTER OF DEEDS 2016
A/C NAME Red of Deeds Redaction
3

Source	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 16 Bud vs 15 Bud	2015 Budget	6/30/2015 Actual	2015 Estimate	2014 Actual	2013 Actual	2012 Actual
46130	Register of Deeds Public Charges	-		-	N/A	-	-	-	51,710	62,375	70,005
Public Charges for Services		$ -		$ -	N/A	$ -	$ -	$ -	$ 51,710	$ 62,375	$ 70,005
	TOTALS	$ -		$ -	N/A	$ -	$ -	$ -	$ 51,710	$ 62,375	$ 70,005
					Dynamics	-	-		51,710.00	62,375.00	70,005.00

Page 12

WOOD COUNTY BUDGET
STAFFING WORKSHEET
DEPARTMENTAL PERSONNEL COSTS BY INDIVIDUAL

DEPT: REGISTER OF DEEDS
A/C NAME: Reg of Deeds-Redaction
FUNCTION: 3 51711

EMPLOYEE NAME	(NON)-SUPERVISORY	JOB CODE	HIRE DATE	EMPLOYMENT STATUS	LIFE INSURANCE CODE	RETIREMENT CODE	W/C	CURRENT GRADE	CURRENT STEP	CURRENT RATE	STEP	RATE	AUTHORIZED HOURS	ADJUST HOURS	BUDGETED HOURS	FTE EQUIVALENT	GROSS PAY 101	OPEB 132		SOCIAL SECURITY 120	HEALTH INSURANCE 130	LIFE INSURANCE 140	RETIREMENT COST 151	WORKERS COMP 160	TOTAL
-	-	-	01/00/00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	01/00/00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
EICHSTEADT, RITA	Non-Supervisory	3003-Admin Services 3	05/28/96	Full Time 2015	-	-	WC1	3	11	16.69	11	16.94	2,015	-	419	0.20	7,097.86	141.96	-	542.99	2,696.74	-	466.46	16.33	11,164.33
GINTER, SUSAN E	Elected Official	3001-Register of Deeds	06/22/99	Full Time 2015	LF-A	9.00	WC1	11	11	34.78	11	35.30	2,015	-	-	-	-	-	-	-	-	-	-	-	-
KAMINSKI, DEBRA A	Non-Supervisory	3005-Admin Services 5	11/30/87	Full Time 2015	LF-A	-	WC1	5	8	19.23	9	19.98	2,015	-	305	0.15	6,093.90	121.88	-	466.18	2,108.61	2.72	402.20	14.02	9,209.50
KILLIAN, DEBORAH S	Supervisory	3002-Dep Reg of Deeds	03/09/88	Full Time 2015	LF-A	G	WC1	7	3	20.78	4	21.67	2,015	-	-	-	-	-	-	-	-	-	-	-	-
MANCL, CHRISTY	Non-Supervisory	3005-Admin Services 5	06/27/94	Full Time 2015	LF-A	-	WC1	5	10	20.15	11	20.91	2,015	-	305	0.15	6,377.55	127.55	-	487.88	2,108.61	2.72	420.92	14.67	9,539.89
-	-	-	01/00/00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	01/00/00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	01/00/00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	01/00/00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	01/00/00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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-	-	-	01/00/00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	01/00/00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	01/00/00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	01/00/00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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-	-	-	01/00/00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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-	-	-	01/00/00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	01/00/00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	01/00/00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	01/00/00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
													10,075	-	1,029	0.48	$ 19,569.31	$ 391.39	$ -	$ 1,497.05	$ 7,113.95	$ 5.43	$ 1,291.57	$ 45.01	$ 29,913.72

Page 13

WOOD COUNTY BUDGET					2016 HOURS TABLE				
DEPT	REGISTER OF DEEDS	REGISTER OF DE	REGISTER OF DE	REGISTER OF DEEI	REGISTER OF DEEDS	REGISTER OF DE	REGISTER OF DE	REGIS	REGISTER OF
DEPT NUMBER	2401	2402							
A/C NAME	Register of Deeds	Red of Deeds-Redaction							SUMMARY TOTAL
FUNCTION	51710	51711							
Function #	2	3	4	5	6	7	8	9	
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
EICHSTEADT, RITA	1,596	419	-	-	-	-	-	-	2,015
GINTER, SUSAN E	2,015	-	-	-	-	-	-	-	2,015
KAMINSKI, DEBRA A	1,710	305	-	-	-	-	-	-	2,015
KILLIAN, DEBORAH S	2,015	-	-	-	-	-	-	-	2,015
MANCL, CHRISTY	1,710	305	-	-	-	-	-	-	2,015
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
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-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
Sub-Total Regular Hours	9,046	1,029	-	-	-	-	-	-	10,075
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
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-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
Sub-Total Vacant Hours	-	-	-	-	-	-	-	-	-
Overtime									-
Total Hours	9,046	1,029	-	-	-	-	-	-	10,075

Page 14

Wood County Child Support Program

Mission Statement

The Child Support Program's intention is to contribute to the well being of children by:

Paternity establishment (legal determination of a non-marital child's father),

Establishment of a legal obligation to pay child support and/or provide medical insurance,

Taking administrative and legal actions necessary to enforce support orders,

Review and modify court orders.

Through taking these steps, the program serves to hold parents responsible for supporting their children, ensures the economic well being of children, and reduces the cost to tax payers of financial assistance programs.

The agency is responsible for coordinating and assuring the administration of child support services with the support of other agencies. These agencies include: the Corporation Counsel, Family Court Commissioner, Sheriff's Department, Clerk of Circuit Court, Dispatch Department and District Attorney's Office.

The agency strives to provide exceptional customer service to every individual served. Program services are provided to all parents who are in need of child support services.

Wood County Child Support Program
Statement of Programs and Services

The child support enforcement (or Title IV-D) program is operated through the cooperative efforts of federal, state and local government. The program is designed to: Establish paternity on behalf of children, whose parents were not married to each other at the time of the child's birth; establish court orders obligating parents to pay child support and provide health care for their children, including health insurance coverage; collect support payments including child support and family support; take administrative and legal actions necessary to enforce a support order when parents fail to pay the support they have been ordered to pay; find parents who are not paying support and locate their income and assets; and when necessary, to establish or enforce a child support order.

The Bureau of Child Support oversees administration of the IV-D program. The program is operated locally by counties or tribal child support agencies. The IV-D program encourages parental responsibility and offers social, economic and medical benefits to families. By helping parents establish paternity and obtain legal orders for payment of child support, the program benefits not only the children and families who are directly affected, but the general public as well. Some of the tangible benefits include: financial security for children, reduced public assistance costs and reduced health care costs.

Federal Laws and Regulations

The child support program is authorized by federal law, and is operated in accordance with federal and state laws and regulations. At the federal level, the Social Security Act provides the authority to operate a child support program. Title IV-D assigns responsibility for overseeing the child support program to the federal government, and primary responsibility for operating the program to the states. Federal standards for operating the program, which all states must follow, are documented in the Code of Federal Regulations, Sections 300 to 399. This clarifies federal laws and explains how those laws are to be implemented. The CFR has the same force of authority as the law it is written to implement. For this reason, all state and local agencies operating the IV-D program must comply with the regulations.

In Wisconsin, ss 49.22, Wis. Stats., provides the administrative authority to operate a program to establish paternity, collect child support, and handle related matters. Chapters 767 and 769 cover requirements for handling legal and administrative actions. Administrative rules published in the Wisconsin Administrative Code have the force of law. Three important state administrative rules directly relate to the program. DCF 150 governs setting child support payment amounts; DCF 151 relates to certain aspects of paternity establishment, DCF 152 deals with administration of the program. County child support enforcement agencies must follow both state and federal laws and regulations. For this reason, great care is taken to ensure that all state laws and policies related to child support enforcement are consistent and compatible with federal requirements.

Funding Sources

The program is funded with a combination of federal, state and local dollars. Counties are responsible for covering any costs of operating the program that are not covered by state or federal funding. If state and federal funding is not sufficient to operate the child support program, the child support agency becomes dependent on local tax levy to fund the remaining costs.

***Administrative Cost Reimbursement*:** Federal administrative cost reimbursement is the principal source of funds for the child support program. Reimbursement is not limited to administrative costs, but covers all costs of managing and operating the program, including providing services. The reimbursement rate for most administrative costs is currently 66%. When submitting administrative cost claims, certain revenues and reimbursements must be subtracted from total costs to arrive at the net reimbursable amount. Program application fees and collections made on reimbursed costs, such as genetic testing must be subtracted from any administrative cost claims.

***Federal Incentive Payments*:** Federal Incentive monies are allocated to States based upon their performance in four performance measures. The performance measures are Current Child Support Collection Rate, Paternity Establishment Rate, Court Order Establishment Rate and Federal Arrears Collection Rate. The State of Wisconsin then distributes the money to the counties based upon their performance. Federal incentive payments are not eligible for the 66% reimbursement so they must be subtracted out before costs can be submitted.

***State General Purpose Revenue*:** This block of money is distributed to the counties from the State of Wisconsin. It is allocated to the counties from the State based upon performance and efficiency. State GPR was allocated as a way to make up for revenue cuts that were created by the Deficit Reduction Act of 2005. The Deficit Reduction Act reduced funding to the counties by not allowing Federal Incentive monies to be eligible for the 66% reimbursement. State GPR is eligible for the 66% Federal reimbursement.

***Medical Support Incentives*:** Under federal regulations, the state agency responsible for administering Medicaid must pay incentives to child support agencies for medical support collections. The incentive payments equal 15% of any MA costs that are recovered from a non-custodial parent. The medical support incentives are paid to the child support agency responsible for collection. All medical support incentive payments must be reinvested in the child support program.

***Program Revenues*:** All child support program revenues must be reported to the Office of Child Support Enforcement and must be used to offset the state's administrative costs for the IV-D program. The revenues are reported to the Office of Child Support Enforcement quarterly. County program income revenue that must be reported includes application fees, genetic testing fees, and out-of-state extradition costs. State program revenue that must be reported includes contingency fees on collections made through federal and state tax intercepts and the interstate collections program, fees charged to tribes under purchase of service agreements, interest on accounts held by the Support

Collections Trust Fund, unclaimed funds and the annual receipt and disbursement fee for IV-D cases.

County levy: When all other funding sources have been exhausted County Levy is essential to appropriately fund the program.

Impact of the Child Support Program on other Programs

Taxpayer Savings: Child support collections reduce public assistance costs. Child support collected for children helps to keep families independent of public assistance and thereby avoids added public assistance costs paid by taxpayers. County child support agencies save an average of $1.25 in public assistance costs for every dollar spent on the program.

Human Services Revenue: The Child Support Agency collects support from parents who have children in out of home placement such as foster care or juvenile detention. The money is then distributed to Human Services to offset the cost of the out of home placement. The Child Support Agency along with Human Services operates a Children First Program in Wood County. The Children First contract provides additional revenue to Human Services.

Cooperative Agreements: The Child Support Agency enters into cooperative agreements with other county departments and reimburses them 66% of their costs. Although the Child Support Agency does not pay 100% of the cooperative agency's expense, the other agencies are doing duties they otherwise would have to do without reimbursement. This leads to a direct benefit to the county. Without the Child Support Agency these departments would see reduced funding. The total amount the Child Support Agency expects to reimburse the cooperative agencies in 2016 is $63,030.00.

Impact of program expenditure cuts on program revenues

As mentioned earlier for every dollar spent the child support program gets 66% back from the federal government. If we reduce expenditures by $100.00 we only save $34.00 which is the 34% that we do not get reimbursed for. In order to see any real savings in our budget we would have to make significant cuts to expenses. If we wanted to save $20,000.00 we would need to cut $58,823.56 in expenses.

WOOD COUNTY BUDGET SUMMARY 2016				
Category	**Child Support 0201 51330**	**2016 Total**	**Incr(Decr) 2015 Budget**	**2015 Total**
Personal Services	$ 770,499	$ 770,499	3.99%	$ 740,959
Contractual Services	132,540	132,540	-9.31%	146,140
Supplies and Expense	31,525	31,525	11.69%	28,225
Fixed Charges	39,178	39,178	-0.93%	39,544
Debt Service	-	-	N/A	-
Grants, Contributions & Other	-	-	N/A	-
Total Operating Expenditures	973,742	973,742	0.02	954,868
Capital Outlay	-	-	N/A	-
Other Financing Uses	-	-	N/A	-
Total Expenditures	$ 973,742	$ 973,742	0.02	$ 954,868
Intergovernmental	884,981	884,981	-1.36%	897,191
Licenses and Permits	-	-	N/A	-
Fines, Forfeits and Penalties	-	-	N/A	-
Public Charges for Services	19,270	19,270	-6.18%	20,540
Intergovernmental Charges	-	-	N/A	-
Miscellaneous	-	-	N/A	-
Other Financing Sources	-	-	N/A	-
Total Revenues	$ 904,251	$ 904,251	(0.01)	$ 917,731
Beginning Carryover	-	-	N/A	-
Ending Carryover	-	-	N/A	-
Tax Levy	$ 69,491	$ 69,491	0.87	$ 37,137
				-
Total Number of Positions (FTE's)	-	-	-	-

WOOD COUNTY BUDGET
SUMMARY SHEET
2016

	12	
DEPT NUMBER		0
DEPT	CHILD SUPPORT	
A/C NAME	SUMMARY	
FUNCTION	TOTAL	

Category	2016 Requested Budget	% Incr(Decr) 2015 Budget	2015 Revised Budget	Actual Through 6/30/2015	2015 Estimated	2014 Actual	2013 Actual	2012 Actual
Personal Services	$ 770,499	3.99%	$ 740,959	$ 351,092	$ 739,712	$ 710,223	$ 665,261	$ 640,961
Contractual Services	132,540	-9.31%	146,140	39,572	111,770	105,948	104,632	108,614
Supplies and Expense	31,525	11.69%	28,225	11,559	30,792	27,224	22,643	19,975
Fixed Charges	39,178	-0.93%	39,544	21,670	39,544	39,257	39,596	39,068
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	973,742	1.98%	954,868	423,893	921,818	882,653	832,132	808,619
Capital Outlay	-	N/A	-	-	-	-	-	2,700
Other Financing Uses	-	N/A	-	-	-	21,122	16,693	-
Total Expenditures	$ 973,742	1.98%	$ 954,868	$ 423,893	$ 921,818	$ 903,775	$ 848,826	$ 811,319
Intergovernmental	884,981	-1.36%	897,191	208,613	848,574	845,455	777,913	772,015
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	19,270	-6.18%	20,540	10,273	19,286	21,179	21,036	20,399
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	7,784	15,383
Total Revenues	$ 904,251	-1.47%	$ 917,731	$ 218,886	$ 867,860	$ 866,635	$ 806,733	$ 807,797
Beginning Carryover	-	N/A	-	(0)	(0)	-	-	3,522
Ending Carryover	-	N/A	-	-	-	-	-	(0)
Tax Levy	$ 69,491	87.12%	$ 37,137	$ 205,008	$ 53,958	$ 37,140	$ 42,093	$ 3,522

10 Number of Positions (FTE's)	2016 Requested Budget	% Incr(Decr) 2015 Budget	2015 Revised Budget	Actual Through 6/30/2015	2015 Estimated	2014 Actual	2013 Actual	2012 Actual
Regular	-		-			10.91	10.88	10.88
Part-Time/Temporary	-		-			-	-	-
Request for Program Improvement	-		-			-	-	-
Vacant	-		-			-	-	-
Total Number of Positions (FTE's)	-	-	-	-	-	10.91	10.88	10.88

WOOD COUNTY BUDGET
SUMMARY SHEET
2016

2
DEPT NUMBER 0201
DEPT CHILD SUPPORT
A/C NAME Child Support
FUNCTION 51330

Category	2016 Requested Budget	% Incr(Decr) 2015 Budget	2015 Revised Budget	Actual Through 6/30/2015	2015 Estimated	2014 Actual	2013 Actual	2012 Actual
Personal Services	$ 770,499	3.99%	$ 740,959	$ 351,092	$ 739,712	$ 710,223	$ 665,261	$ 640,961
Contractual Services	132,540	-9.31%	146,140	39,572	111,770	105,948	104,632	108,614
Supplies and Expense	31,525	11.69%	28,225	11,559	30,792	27,224	22,643	19,975
Fixed Charges	39,178	-0.93%	39,544	21,670	39,544	39,257	39,596	39,068
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	973,742	1.98%	954,868	423,893	921,818	882,653	832,132	808,619
Capital Outlay	-	N/A	-	-	-	-	-	2,700
Other Financing Uses	-	N/A	-	-	-	21,122	16,693	-
Total Expenditures	$ 973,742	1.98%	$ 954,868	$ 423,893	$ 921,818	$ 903,775	$ 848,826	$ 811,319
Intergovernmental	884,981	-1.36%	897,191	208,613	848,574	845,455	777,913	772,015
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	19,270	-6.18%	20,540	10,273	19,286	21,179	21,036	20,399
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	7,784	15,383
Total Revenues	$ 904,251	-1.47%	$ 917,731	$ 218,886	$ 867,860	$ 866,635	$ 806,733	$ 807,797
Beginning Carryover	-	N/A	-	(0)	(0)		-	3,522
Ending Carryover	-	N/A	-	-	-			(0)
Tax Levy	$ 69,491	87.12%	$ 37,137	$ 205,008	$ 53,958	$ 37,140	$ 42,093	$ -

2 Number of Positions (FTE's)	2016 Requested Budget	% Incr(Decr) 2015 Budget	2015 Revised Budget	Actual Through 6/30/2015	2015 Estimated	2014 Actual	2013 Actual	2012 Actual
Regular	-		-			10.91	10.88	10.88
Part-Time/Temporary	-							
Request for Program Improvement	-							
Vacant	-							
Total Number of Positions (FTE's)	-	-	-	-	-	10.91	10.88	10.88

WOOD COUNTY BUDGET

FUND CHILD SUPPORT 230 LINE ITEM JUSTIFICATION
DEPT NUMBER 0201 EXPENSES/EXPENDITURES
DEPT CHILD SUPPORT 2016
A/C NAME Child Support
FUNCTION 51330
2 59210

Object	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 16 Bud vs 15 Bud	2015 Budget	6/30/2015 Actual	2015 Estimate	2014 Actual	2013 Actual	2012 Actual
132	Post Employment Benefits	10,396	Wages Worksheet	10,396	2.97%	10,096	4,590	10,096	9,571	9,046	4,501
140	Life Insurance	127	Wages Worksheet	127	17.59%	108	59	118	111	119	124
151	Retirement	34,767	Wages Worksheet	34,306	1.28%	34,327	15,725	34,001	33,178	29,996	25,999
			Improvement Worksheet	461	N/A	-	-		-	-	-
156	Unemployment Compensation	-	Unemployment Compensation	-	0.00%		8,140	8,140	1,480	-	-
160	Worker's Compensation	1,212	Wages Worksheet	1,196	4.39%	1,161	528	1,161	1,090	948	923
			Improvement Worksheet	16	N/A	-	-		-	-	-
Personal Services		$ 770,499		$ 770,498	3.99%	$ 740,959	$ 351,092	$ 739,712	$ 710,223	$ 665,261	$ 640,961
211	Child Support Prof Svcs-Legal	63,030	Cooperative Agreements (66%)	95,500	-10.33%	70,290	14,127	50,160	45,134	48,272	53,355
			Less nonreimburseable amount	(32,470)							
214	Child Support Prof Svcs-Printing	1,800		1,800	-10.00%	2,000	1,081	1,500	1,047	444	793
217	Child Support Prof Svcs-Genetic Tests	6,000		6,000	-20.00%	7,500	1,892	5,500	5,303	5,285	7,314
218	Child Support Electronic Filing Fees	640		640	0.00%	640		-			
219	Child Support Other Prof Svcs	44,000		44,000	-10.20%	49,000	14,190	38,000	39,114	35,431	35,327
221	Child Support Telephone	3,900		3,900	0.00%	3,900	1,501	3,800	3,412	3,417	3,710
230	Child Support PC Replacement	2,850		2,850	14.46%	2,490	2,490	2,490	2,160	2,160	-
237	Child Support Interdept Software Suppt	7,920		7,920	0.00%	7,920	3,300	7,920	7,920	7,920	6,600
243	Child Support Repair & Maint - Equip	2,400		2,400	0.00%	2,400	992	2,400	1,859	1,703	1,516
Contractual Services		$ 132,540		$ 132,540	-9.31%	$ 146,140	$ 39,572	$ 111,770	$ 105,948	$ 104,632	$ 108,614
311	Child Support Office Supplies	8,000		8,000	23.08%	6,500	3,086	7,800	5,410	5,156	4,434
313	Child Support Postage	14,000		14,000	3.70%	13,500	5,419	13,500	13,219	11,224	10,515
325	Child Support Dues & Subscriptions	600		600	100.00%	300	567	567	432	297	371
327	Child Support Computer Supplies	3,050		3,050	0.00%	3,050		3,050	3,050	3,025	2,255
331	Child Support Meetings & Travel	5,500		5,500	22.22%	4,500	2,486	5,500	5,113	2,940	2,401
340	GG-Child Support-Operating Supplies & Exp	375		375	0.00%	375		375			
Supplies and Expense		$ 31,525		$ 31,525	11.69%	$ 28,225	$ 11,559	$ 30,792	$ 27,224	$ 22,643	$ 19,975
511	Child Support Ins-Liability	3,430		3,430	-9.64%	3,796	3,796	3,796	3,509	3,848	3,320
531	Child Support Interdepartl Rent	35,748		35,748	0.00%	35,748	17,874	35,748	35,748	35,748	35,748
Fixed Charges		$ 39,178		$ 39,178	-0.93%	$ 39,544	$ 21,670	$ 39,544	$ 39,257	$ 39,596	$ 39,068
810	Child Support Capital Equipment	-			0.00%				-	-	2,700
Capital Outlay		$ -		$ -	N/A	$ -	$ -	$ -	$ -	$ -	$ 2,700
911	Child Support-Transfer to General Fund	-			#VALUE!				21,122	16,693	-
Other Financing Uses		$ -		$ -	N/A	$ -	$ -	$ -	$ 21,122	$ 16,693	$ -
	Totals	$ 973,742		$ 973,741	1.98%	$ 954,868	$ 423,893	$ 921,818	$ 903,775	$ 848,826	$ 811,319

DEPT	CHILD SUPPORT
A/C NAME	SUMMARY TOTAL
FUNCTION	0
Column Number 12	

EMPLOYEE NAME	DEPT	(NON) SUPERVISORY	JOB CODE	HIRE DATE	EMPLOYMENT STATUS	LIFE INSURANCE CODE	RETIREMENT CODE	W/C
-	0	-	-	01/00/00	-	-	-	-
DESORCY, EMILY A	2	Non-Supervisory	1504-Case Worker	01/28/14	Full Time 2015	LF-A	-	WC1
LOBNER, SHANNON M	2	Supervisory	1509-Acctng Supervisor	07/18/95	Full Time 2080	LF-A	G	WC1
PIOTROWSKI, PAMELA J	2	Non-Supervisory	1504-Case Worker	01/05/99	Full Time 2080	LF-A	-	WC1
RINGER, TIFFANY R	2	Non-Supervisory	1504-Case Worker	03/09/12	Full Time 2015	-	-	WC1
STATZ, KRISTINE M	2	Non-Supervisory	1504-Case Worker	02/28/05	Full Time 2080	LF-A	-	WC1
STELZER, NICOLE R	2	Non-Supervisory	1506A-Admin Serv 3	01/26/15	Full Time 2015	-	-	WC1
STOFLET, VICKI E	2	Non-Supervisory	1504-Case Worker	11/28/01	Full Time 2080	LF-A	-	WC1
TERRILL, JULIE L	2	Non-Supervisory	1506-Admin Serv 4	02/12/07	Full Time 2015	LF-A	-	WC1
VOIGHT, LISA M	2	Non-Supervisory	1510-Accounting Serv 6	12/07/98	Full Time 2015	-	-	WC1
VRUWINK, BRENT J	2	Supervisory	1501-Child Support Dir	12/02/04	Full Time 2080	LF-A	G	WC1
WILLFAHRT, DENISE	2	Non-Supervisory	1502-Case Wrkr	05/04/09	Full Time 2015	-	-	WC1
NUBER, BONNIE	19	Non-Supervisory	1303-Admin Services 5	10/12/92	Part Time 90%	LF-A	-	WC1
-	0	-	-	01/00/00	-	-	-	-

DEPT	CHILD SUPPORT
A/C NAME	Child Support
FUNCTION	61330
2	

EMPLOYEE NAME	DEPT	(NON) SUPERVISORY	JOB CODE	HIRE DATE	EMPLOYMENT STATUS	LIFE INSURANCE CODE	RETIREMENT CODE	W/C
-	0	-	-	01/00/00	-	-	-	-
DESORCY, EMILY A	2	Non-Supervisory	1504-Case Worker	01/28/14	Full Time 2015	LF-A	-	WC1
LOBNER, SHANNON M	2	Supervisory	1509-Acctng Supervisor	07/18/95	Full Time 2080	LF-A	G	WC1
PIOTROWSKI, PAMELA J	2	Non-Supervisory	1504-Case Worker	01/05/99	Full Time 2080	LF-A	-	WC1
RINGER, TIFFANY R	2	Non-Supervisory	1504-Case Worker	03/09/12	Full Time 2015	-	-	WC1
STATZ, KRISTINE M	2	Non-Supervisory	1504-Case Worker	02/28/05	Full Time 2080	LF-A	-	WC1
STELZER, NICOLE R	2	Non-Supervisory	1506A-Admin Serv 3	01/26/15	Full Time 2015	-	-	WC1
STOFLET, VICKI E	2	Non-Supervisory	1504-Case Worker	11/28/01	Full Time 2080	LF-A	-	WC1
TERRILL, JULIE L	2	Non-Supervisory	1506-Admin Serv 4	02/12/07	Full Time 2015	LF-A	-	WC1
VOIGHT, LISA M	2	Non-Supervisory	1510-Accounting Serv 6	12/07/98	Full Time 2015	-	-	WC1
VRUWINK, BRENT J	2	Supervisory	1501-Child Support Dir	12/02/04	Full Time 2080	LF-A	G	WC1
WILLFAHRT, DENISE	2	Non-Supervisory	1502-Case Wrkr	05/04/09	Full Time 2015	-	-	WC1
NUBER, BONNIE	19	Non-Supervisory	1303-Admin Services 5	10/12/92	Part Time 90%	LF-A	-	WC1
-	0	-	-	01/00/00	-	-	-	-
Wages Worksheet								

WOOD COUNTY BUDGET
STAFFING WORKSHEET
DEPARTMENTAL PERSONNEL COSTS BY INDIVIDUAL

DEPT
A/C NAME
FUNCTION
Column Number

EMPLOYEE NAME	CURRENT			PROJECTED		AUTHORIZED HOURS	ADJUST HOURS	BUDGETED HOURS	FTE EQUIVALENT	GROSS PAY	OPEB		SOCIAL SECURITY	HEALTH INSURANCE	LIFE INSURANCE	RETIREMENT COST	WORKERS COMP	TOTAL
	GRADE	STEP	RATE	STEP	RATE					101	132		120	130	140	151	160	
-			-		-	-		-	-	-	-		-	-	-	-	-	-
DESORCY, EMILY A	7	2	20.22	3	21.09	2,015		2,015	0.97	42,496.35	849.93		3,250.97	13,930.63	17.94	2,604.76	97.74	63,448.31
LOBNER, SHANNON M	8	8	25.81	9	26.82	2,080		2,080	1.00	55,785.60	1,115.71		4,267.60	14,380.00	17.94	3,681.85	128.31	79,377.01
PIOTROWSKI, PAMELA J	7	7	23.02	8	23.94	2,080		2,080	1.00	49,795.20	995.90		3,809.33	14,380.00	17.94	3,286.48	114.53	72,399.39
RINGER, TIFFANY R	7	3	20.78	4	21.67	2,015		2,015	0.97	43,665.05	873.30		3,340.38	13,930.63	-	2,881.89	100.43	64,791.68
STATZ, KRISTINE M	7	7	23.02	8	23.94	2,080		2,080	1.00	49,795.20	995.90		3,809.33	14,380.00	17.94	3,286.48	114.53	72,399.39
STELZER, NICOLE R	3	1	12.99	2	13.55	2,015		2,015	0.97	27,303.25	546.07		2,088.70	13,930.63	-	1,802.01	62.80	45,733.45
STOFLET, VICKI E	7	7	23.02	8	23.94	2,080		2,080	1.00	49,795.20	995.90		3,809.33	14,380.00	17.94	3,286.48	114.53	72,399.39
TERRILL, JULIE L	4	10	18.12	11	18.82	2,015		2,015	0.97	37,922.30	758.45		2,901.06	13,930.63	17.94	2,502.67	87.22	58,120.46
VOIGHT, LISA M	6	4	19.33	5	20.13	2,015		2,015	0.97	40,561.95	811.24		3,102.99	13,930.63	-	2,677.09	93.29	61,177.18
VRUWINK, BRENT J	13	3	32.51	4	33.90	2,080		2,080	1.00	70,512.00	1,410.24		5,394.17	14,380.00	17.94	4,653.79	162.18	96,530.32
WILLFAHRT, DENISE	7	7	23.02	8	23.94	2,015		2,015	0.97	48,239.10	964.78		3,690.29	13,930.63	-	3,183.78	110.95	70,119.53
NUBER, BONNIE	4	11	18.54	11	18.82	1,814	(1,606)	208	0.10	3,914.56	78.29		299.46	1,438.00	1.79	258.36	9.00	5,999.47
-	-	-	-	-	-	-		-	-	-	-		-	-	-	-	-	-
						24,304	(1,606)	22,698	10.91	$ 519,785.76	$ 10,395.72	$ -	$ 39,763.61	$ 156,921.75	$ 127.37	$ 34,305.86	$ 1,195.51	$ 762,495.58

WOOD COUNTY BUDGET
STAFFING WORKSHEET
DEPARTMENTAL PERSONNEL COSTS BY INDIVIDUAL

DEPT
A/C NAME
FUNCTION

EMPLOYEE NAME	CURRENT					AUTHORIZED HOURS	ADJUST HOURS	BUDGETED HOURS	FTE EQUIVALENT	GROSS PAY	OPEB		SOCIAL SECURITY	HEALTH INSURANCE	LIFE INSURANCE	RETIREMENT COST	WORKERS COMP	TOTAL
	GRADE	STEP	RATE	STEP	RATE					101	132		120	130	140	151	160	
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DESORCY, EMILY A	7	2	20.22	3	21.09	2,015.00	-	2,015	0.97	42,496.35	849.93	-	3,250.97	13,930.63	17.94	2,604.76	97.74	63,448.31
LOBNER, SHANNON M	8	8	25.81	9	26.82	2,080.00	-	2,080	1.00	55,785.60	1,115.71	-	4,267.60	14,380.00	17.94	3,681.85	128.31	79,377.01
PIOTROWSKI, PAMELA J	7	7	23.02	8	23.94	2,080.00	-	2,080	1.00	49,795.20	995.90	-	3,809.33	14,380.00	17.94	3,286.48	114.53	72,399.39
RINGER, TIFFANY R	7	3	20.78	4	21.67	2,015.00	-	2,015	0.97	43,665.05	873.30	-	3,340.38	13,930.63	-	2,881.89	100.43	64,791.68
STATZ, KRISTINE M	7	7	23.02	8	23.94	2,080.00	-	2,080	1.00	49,795.20	995.90	-	3,809.33	14,380.00	17.94	3,286.48	114.53	72,399.39
STELZER, NICOLE R	3	1	12.99	2	13.55	2,015.00	-	2,015	0.97	27,303.25	546.07	-	2,088.70	13,930.63	-	1,802.01	62.80	45,733.45
STOFLET, VICKI E	7	7	23.02	8	23.94	2,080.00	-	2,080	1.00	49,795.20	995.90	-	3,809.33	14,380.00	17.94	3,288.48	114.53	72,399.39
TERRILL, JULIE L	4	10	18.12	11	18.82	2,015.00	-	2,015	0.97	37,922.30	758.45	-	2,901.06	13,930.63	17.94	2,502.67	87.22	58,120.46
VOIGHT, LISA M	6	4	19.33	5	20.13	2,015.00	-	2,015	0.97	40,561.95	811.24	-	3,102.99	13,930.63	-	2,677.09	93.29	61,177.18
VRUWINK, BRENT J	13	3	32.51	4	33.90	2,080.00	-	2,080	1.00	70,512.00	1,410.24	-	5,394.17	14,380.00	17.94	4,853.79	162.18	96,530.32
WILLFAHRT, DENISE	7	7	23.02	8	23.94	2,015.00	-	2,015	0.97	48,239.10	964.78	-	3,690.29	13,930.63	-	3,183.78	110.95	70,119.53
NUBER, BONNIE	4	11	18.54	11	18.82	1,814.00	(1,606.00)	208	0.10	3,914.56	78.29	-	299.46	1,438.00	1.79	258.36	9.00	5,999.47
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Wages Worksheet						24,304	(1,606)	22,698	10.91	$ 519,785.76	$ 10,395.72	$ -	$ 39,763.61	$ 156,921.75	$ 127.37	$ 34,305.86	$ 1,195.51	$ 762,495.58

WOOD COUNTY BUDGET
REQUEST FOR PROGRAM IMPROVEMENT
2016

DEPT	2	CHILD SUPPORT
A/C NAME		Child Support
FUNCTION		51330

IMPROVEMENT # I1:

ADDITIONAL PERSONNEL COSTS-PERMANENT STRAIGHT TIME

SUGGESTED POSITION TITLE	SUGGESTED HOURS	FTE'S	ESTIMATED WAGE RATE	X	NUMBER OF POSITIONS	TOTAL BASE COMP (101)
1506A-Admin Serv 3	2,015.00	0.97	16.73		1	33,711
1506A-Admin Serv 3	2,015.00	0.97	13.55		-1	(27,303)
1509-Acctng Supervisc	2,080.00	1.00	27.10		1	56,368
1509-Acctng Supervisc	2,080.00	1.00	26.82		-1	(55,786)
		-				-
		-				-
101	TOTAL FTE'S	-			TOTAL GROSS PAY	6,990

ADDITIONAL PERSONNEL COSTS-OTHER PAY

OBJECT	DESCRIPTION	JUSTIFICATION	AMOUNT REQUESTED
		Part-Time/Temporary	
102	Employment		
113	Shift Differential Pay		
115	Overtime		
119	Other Pay		
		TOTAL ADD'L PAY	-
		TOTAL WAGES	6,990

ADDITIONAL PERSONNEL COSTS-FRINGE BENEFITS

OBJECT	DESCRIPTION	FRINGE CODE	APPLICABLE RATE	FTE	SALARIES & WAGES	BENEFIT AMOUNT
120	SOCIAL SECURITY	FICA	7.65%		6,990.00	535
130	HEALTH	PER FTE	14,380.00	-	-	-
140	LIFE INSURANCE	LF-A	17.94	-	-	-
151	RETIREMENT	0	6.60%		6,990.00	461
160	WORKERS' COMPENSATION	WC1	0.23%		6,990.00	16
					TOTAL FRINGES	1,012
					TOTAL PERSONNEL COSTS	8,002
					OTHER COSTS	-
					TOTAL COSTS	8,002

IMPROVEMENT DESCRIPTION:

OTHER ADDITIONAL COSTS

OBJECT	DESCRIPTION	AMOUNT REQUESTED	JUSTIFICATION	CALCULATION
		-		-

WOOD COUNTY BUDGET						2016 HOURS TABLE					
DEPT	CHILD SUPPORT	CHILD SUPPORT	CHILD SUPPORT	CHILD SUPPORT	CHILD SUPPORT	CHILD SUPPORT	CHILD SUPPORT	CHILD SUPPORT	CHILD SUPPORT	CHILD SUPPORT	CHILD SUPPORT
DEPT NUMBER	0201										
A/C NAME	Child Support										SUMMARY TOTAL
FUNCTION	51330										
Function #	2	3	4	5	6	7	8	9	10	11	
-											-
DESORCY, EMILY A	2,015										2,015
LOBNER, SHANNON M	2,080										2,080
PIOTROWSKI, PAMELA J	2,080										2,080
RINGER, TIFFANY R	2,015										2,015
STATZ, KRISTINE M	2,080										2,080
STELZER, NICOLE R	2,015										2,015
STOFLET, VICKI E	2,080										2,080
TERRILL, JULIE L	2,015										2,015
VOIGHT, LISA M	2,015										2,015
VRUWINK, BRENT J	2,080										2,080
WILLFAHRT, DENISE	2,015										2,015
NUBER, BONNIE	208										208
-											-
-											-
-											-
-											-
-											-
-											-
-											-
-											-
-											-
-											-
-											-
-											-
Sub-Total Regular Hours	22,698	-	-	-	-	-	-	-	-	-	22,698
-											-
-											-
-											-
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Sub-Total Vacant Hours	-	-	-	-	-	-	-	-	-	-	-
Overtime											-
Total Hours	22,698	-	-	-	-	-	-	-	-	-	22,698

WOOD COUNTY BUDGET

FUND CHILD SUPPORT 230 LINE ITEM JUSTIFICATION
DEPT NUMBER 0201 REVENUES
DEPT CHILD SUPPORT 2016
A/C NAME Child Support
2

Source	Account Name	Amount	Justification		Requested Amount	% Incr (Decr) 16 Bud vs 15 Bud	2015 Budget	6/30/2015 Actual	2015 Estimate	2014 Actual	2013 Actual	2012 Actual
43566	State Aid-Child Support	884,981	Reimburse claimable exp @ 66%		553,189	-1.36%	897,191	208,613	848,574	845,455	777,913	772,015
	Budget Exp			973,742								
	Indirect Costs			27,245								
	Coop Agreements			95,500								
	Less in budget			(63,030)								
	Federal Incentives nonmatch			(170,792)								
	Public Chgs			(19,000)								
	RMS Adjustment			(5,500)								
	Net Claimable			838,165.00								
			State GPR		108,000							
			Federal Incentives nonmatch		170,792							
			Medical Support Liability		53,000							
Intergovernmental		$ 884,981			$ 884,981	-1.36%	$ 897,191	$ 208,613	$ 848,574	$ 845,455	$ 777,913	$ 772,015
46621	Public Chgs-Child Support Genetic Tests	4,500			4,500	-21.05%	5,700	1,670	4,200	5,381	5,532	7,151
46622	Public Chgs-Child Support Application Fees	70			70	-50.00%	140	35	70	35	175	385
46623	Public Charges-Child Support Filing Fees	200			200	0.00%	200	90	216	246	1,059	245
46624	Public Chgs-Child Support Service Fees	14,000			14,000	7.69%	13,000	8,188	14,100	14,488	12,785	11,175
46625	Public Charges-Extradition	500			500	-66.67%	1,500	290	700	1,028	1,485	1,443
Public Charges for Services		$ 19,270			$ 19,270	-6.18%	$ 20,540	$ 10,273	$ 19,286	$ 21,179	$ 21,036	$ 20,399
49210	Transfer from General Funds	-				N/A	-	-		-	7,784	15,383
Other Financing Sources		$ -			$ -	N/A	$ -	$ -	$ -	$ -	$ 7,784	$ 15,383
	TOTALS	$ 904,251			$ 904,251	-1.47%	$ 917,731	$ 218,886	$ 867,860	$ 866,635	$ 806,733	$ 807,797
						Dynamics	917,731.00	218,885.50		866,634.54	806,732.70	807,797.05

County of Wood

Account Number	Account Name	2016 Requested	2015 Budget	Difference Amount	Difference %	Explaination Any Line Items that has a variance of 10% or all highlighted items
Health:						
230-0201-46621-000-000	Public Chgs-Child Support Genetic Tests	(4,500)	(5,700)	1,200	-21.05%	
230-0201-46622-000-000	Public Chgs-Child Support Application Fees	(70)	(140)	70	-50.00%	
230-0201-46623-000-000	Public Charges-Child Support Filing Fees	(200)	(200)	-	0.00%	
230-0201-46624-000-000	Public Chgs-Child Support Service Fees	(14,000)	(13,000)	(1,000)	7.69%	
230-0201-46625-000-000	Public Charges-Extradition	(500)	(1,500)	1,000	-66.67%	
230-0201-49210-000-000	Transfer from General Funds	-	-	-	#DIV/0!	
230-0201-51330-000-101	Wages-Permanent-Child Support	526,776	504,802	21,974	4.35%	
230-0201-51330-000-115	Overtime-Child Support Wages	-	-	-	#DIV/0!	
230-0201-51330-000-120	FICA-Child Support	40,299	38,617	1,682	4.36%	
230-0201-51330-000-130	Health Ins-Child Support	156,922	151,848	5,074	3.34%	
230-0201-51330-000-132	Child Support Post Employment Benefits	10,396	10,096	300	2.97%	
230-0201-51330-000-140	Child Support Life Ins	127	108	19	17.59%	
230-0201-51330-000-151	Child Support Retirement	34,767	34,327	440	1.28%	
230-0201-51330-000-156	Child Support Unemployment Comp	-	-	-	#DIV/0!	
230-0201-51330-000-160	Child Support Workers Comp	1,212	1,161	51	4.39%	
230-0201-51330-000-211	Child Support Prof Svcs-Legal	63,030	70,290	(7,260)	-10.33%	
230-0201-51330-000-214	Child Support Prof Svcs-Printing	1,800	2,000	(200)	-10.00%	
230-0201-51330-000-217	Child Support Prof Svcs-Genetic Tests	6,000	7,500	(1,500)	-20.00%	
230-0201-51330-000-218	Child Support Electronic Filing Fees	640	640	-	0.00%	
230-0201-51330-000-219	Child Support Other Prof Svcs	44,000	49,000	(5,000)	-10.20%	
230-0201-51330-000-221	Child Support Telephone	3,900	3,900	-	0.00%	
230-0201-51330-000-230	Child Support PC Replacement	2,850	2,490	360	14.46%	
230-0201-51330-000-237	Child Support Interdept Software Suppt	7,920	7,920	-	0.00%	
230-0201-51330-000-243	Child Support Repair & Maint - Equip	2,400	2,400	-	0.00%	
230-0201-51330-000-311	Child Support Office Supplies	8,000	6,500	1,500	23.08%	
230-0201-51330-000-313	Child Support Postage	14,000	13,500	500	3.70%	
230-0201-51330-000-325	Child Support Dues & Subscriptions	600	300	300	100.00%	
230-0201-51330-000-327	Child Support Computer Supplies	3,050	3,050	-	0.00%	
230-0201-51330-000-331	Child Support Meetings & Travel	5,500	4,500	1,000	22.22%	
230-0201-51330-000-340	GG-Child Support-Operating Supplies & Exp	375	375	-	0.00%	
230-0201-51330-000-511	Child Support Ins-Liability	3,430	3,796	(366)	-9.64%	
230-0201-51330-000-531	Child Support Interdepartl Rent	35,748	35,748	-	0.00%	
230-0201-51330-000-810	Child Support Capital Equipment	-	-	-	#DIV/0!	
230-0201-59210-000-911	Child Support-Transfer to General Fund	-	-	-	#DIV/0!	
					#DIV/0!	
	Total Child Support	954,472	934,328	20,144	2.16%	
0	0	-	-	-	#DIV/0!	
0	0	-	-	-	#DIV/0!	
0	0	-	-	-	#DIV/0!	
0	0	-	-	-	#DIV/0!	
0	0	-	-	-	#DIV/0!	
0	0	-	-	-	#DIV/0!	
0	0	-	-	-	#DIV/0!	
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0	0	-	-	-	#DIV/0!	
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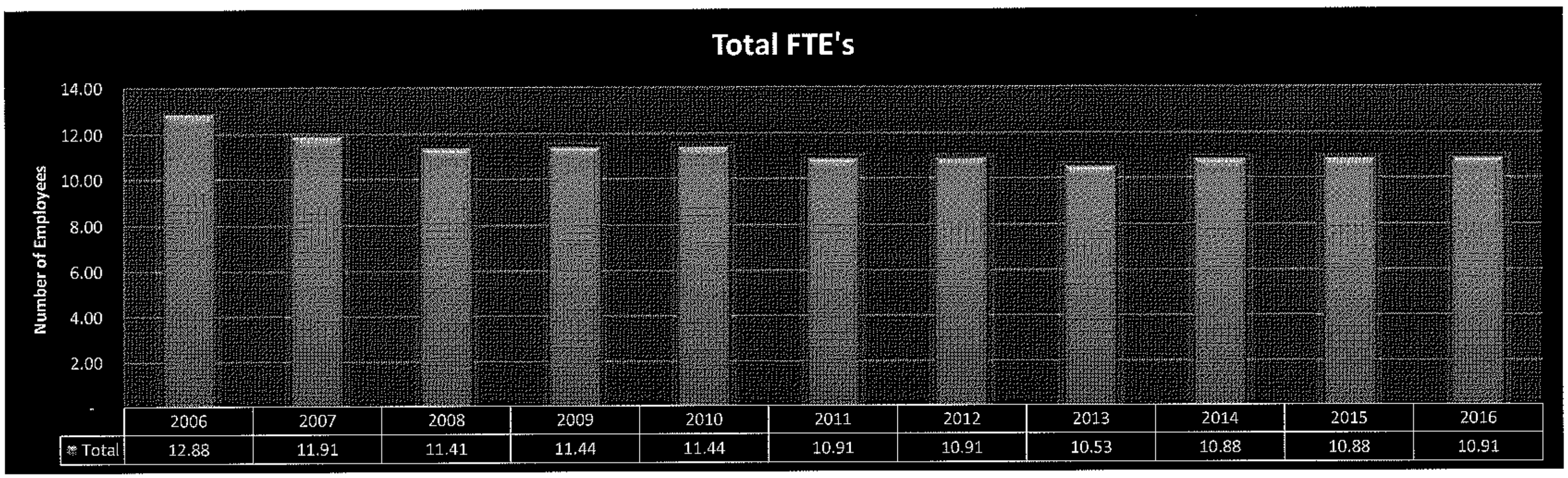
0	0	-	-	-	#DIV/0!	
0	0	-	-	-	#DIV/0!	
0	0	-	-	-	#DIV/0!	

Child Support
~~Health Department~~
Full Time Equivalent Employees
10 Year Comparison

Column1	FTE's	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
2		12.88	11.91	11.41	11.44	11.44	10.91	10.91	10.53	10.88	10.88	10.91
3											-	-
4											-	-
5											-	-
6											-	-
7											-	-
8											-	-
9											-	-
10											-	-
11											-	-
	Regular	12.88	11.91	11.41	11.44	11.44	10.91	10.91	10.53	10.88	10.88	10.91
15	Part-Time/Temporary	-	-	-	-	-	-	-	-	-	-	-
16	Request for Program Improvement	-	-	-	-	-	-	-	-	-	-	-
17	Vacant	-	-	-	-	-	-	-	-	-	-	-
	Total	12.88	11.91	11.41	11.44	11.44	10.91	10.91	10.53	10.88	10.88	10.91



CLERK OF COURTS
INDEX TO 2016 BUDGET

FAMILY COURT COMMISSIONER

DIVORCE MEDIATION BUDGET

CLERK OF COURT BUDGET

WOOD COUNTY BUDGET
SUMMARY SHEET
2016

	10
DEPT NUMBER	0
DEPT	CLERK OF COURTS
A/C NAME	SUMMARY
FUNCTION	TOTAL

Category	2016 Requested Budget	% Incr(Decr) 2015 Budget	2015 Revised Budget	Actual Through 06/30/2015	2015 Estimated	2014 Actual	2013 Actual	2012 Actual
Personal Services	$ 809,336	-1.56%	$ 822,144	$ 376,121	$ 796,949	$ 746,400	$ 691,689	$ 653,715
Contractual Services	428,165	1.44%	422,090	192,066	431,180	452,994	456,202	410,226
Supplies and Expense	52,725	-9.83%	58,475	16,963	51,054	47,533	50,960	43,935
Fixed Charges	68,102	-0.35%	68,341	36,495	67,980	67,681	69,423	69,220
Total Operating Expenditures	1,358,328	-0.93%	1,371,050	621,645	1,347,163	1,314,608	1,268,273	1,177,096
Capital Outlay	-	N/A	-	(47)	-	11,900	-	-
Total Expenditures	1,358,328	-0.93%	1,371,050	621,598	1,347,163	1,326,508	1,268,273	1,177,096
Intergovernmental	118,627	68.86%	70,252	29,897	118,627	103,290	103,940	107,623
Fines, Forfeits and Penalties	280,200	-6.66%	300,200	104,933	253,160	271,171	278,972	286,503
Public Charges for Services	229,300	-6.14%	244,300	94,781	225,844	213,902	219,530	236,075
Intergovernmental Charges	13,000	-61.76%	34,000	5,967	14,900	22,487	32,640	32,584
Miscellaneous	300	-25.00%	400	116	300	308	392	912
Total Revenues	641,427	-1.19%	649,152	235,694	612,831	611,158	635,473	663,697
Beginning Carryover	-	N/A	-	-	-	-	-	-
Ending Carryover	-	N/A	-	-	-	-	-	-
Tax Levy	$ 716,901	-0.69%	$ 721,898	$ 385,904	$ 734,332	$ 715,350	$ 632,800	$ 513,398

10 Number of Positions (FTE's)	2016 Requested Budget	% Incr(Decr) 2015 Budget	2015 Revised Budget	Actual Through 06/30/2015	2015 Estimated	2014 Actual	2013 Actual	2012 Actual
Regular	12.40		13.37			12.40	12.40	11.43
Part-Time/Temporary	-							
Request for Program Improvement	-							
Vacant	-							
Total Number of Positions (FTE's)	12.40	-	13.37	-	-	12.40	12.40	11.43

WOOD COUNTY BUDGET SUMMARY SHEET 2016								
	4							
DEPT NUMBER	0704							
DEPT	CLERK OF COURTS							
A/C NAME	Family Court Commissioner							
FUNCTION	51220							
Category	**2016 Requested Budget**	**% Incr(Decr) 2015 Budget**	**2015 Revised Budget**	**Actual Through 06/30/2015**	**2015 Estimated**	**2014 Actual**	**2013 Actual**	**2012 Actual**
Contractual Services	102,455	1.50%	100,940	39,918	100,940	98,000	93,803	93,035
Total Operating Expenditures	102,455	1.50%	100,940	39,918	100,940	98,000	93,803	93,035
Total Expenditures	$ 102,455	1.50%	$ 100,940	$ 39,918	$ 100,940	$ 98,000	$ 93,803	$ 93,035
Intergovernmental Charges	7,000	-56.25%	16,000	2,960	6,900	9,469	16,374	16,931
Total Revenues	$ 7,000	-56.25%	$ 16,000	$ 2,960	$ 6,900	$ 9,469	$ 16,374	$ 16,931
Beginning Carryover	-	N/A	-	-	-			-
Ending Carryover	-	N/A	-	-	-			-
Tax Levy	$ 95,455	12.38%	$ 84,940	$ 36,958	$ 94,040	$ 88,531	$ 77,429	$ 76,104

2:1

WOOD COUNTY BUDGET

FUND GENERAL 101 LINE ITEM JUSTIFICATION
DEPT NUMBER 0704 EXPENSES/EXPENDITURES
DEPT CLERK OF COURTS 2016
A/C NAME Family Court Commissioner
FUNCTION 51220
4

Object	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 16 Bud vs 15 Bud	2015 Budget	06/30/2015 Actual	2015 Estimate	2014 Actual	2013 Actual	2012 Actual
211	Family Court Commissioner Legal Fees	86,775		86,775	1.50%	85,490	33,364	85,490	83,000	78,803	73,044
216	Family Court Commissioner Professional Services	15,680		15,680	1.49%	15,450	6,554	15,450	15,000	15,000	19,991
Contractual Services		$ 102,455		$ 102,455	1.50%	$ 100,940	$ 39,918	$ 100,940	$ 98,000	$ 93,803	$ 93,035
	Totals	$ 102,455		$ 102,455	1.50%	$ 100,940	$ 39,918	$ 100,940	$ 98,000	$ 93,803	$ 93,035

2:2

WOOD COUNTY BUDGET

FUND GENERAL 101 LINE ITEM JUSTIFICATION
DEPT NUMBER 0704 REVENUES
DEPT CLERK OF COURTS 2016
A/C NAME Family Court Commissioner
4

Source	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 16 Bud vs 15 Bud	2015 Budget	06/30/2015 Actual	2015 Estimate	2014 Actual	2013 Actual	2012 Actual
47410	Family Court Commissioner Local Dept Ch	7,000	Reimbursement from Child Support Agency	7,000	-56.25%	16,000	2,960	6,900	9,469	16,374	16,931
Intergovernmental Charges		$ 7,000		$ 7,000	-56.25%	$ 16,000	$ 2,960	$ 6,900	$ 9,469	$ 16,374	$ 16,931
	TOTALS	$ 7,000		$ 7,000	-56.25%	$ 16,000	$ 2,960	$ 6,900	$ 9,469	$ 16,374	$ 16,931

2 : 3

WOOD COUNTY BUDGET
SUMMARY SHEET
2016

2

DEPT NUMBER 0702
DEPT CLERK OF COURTS
A/C NAME Divorce Mediation
FUNCTION 51217

Category	2016 Requested Budget	% Incr(Decr) 2015 Budget	2015 Revised Budget	Actual Through 06/30/2015	2015 Estimated	2014 Actual	2013 Actual	2012 Actual
Supplies and Expense	15,000	-25.00%	20,000	3,077	8,500	8,633	15,075	8,438
Total Operating Expenditures	15,000	-25.00%	20,000	3,077	8,500	8,633	15,075	8,438
Capital Outlay	-	N/A	-	-	-	-	-	-
Total Expenditures	$ 15,000	-25.00%	$ 20,000	$ 3,077	$ 8,500	$ 8,633	$ 15,075	$ 8,438
Public Charges for Services	7,300	-21.51%	9,300	2,965	7,464	7,487	6,425	7,800
Total Revenues	$ 7,300	-21.51%	$ 9,300	$ 2,965	$ 7,464	$ 7,487	$ 6,425	$ 7,800
Beginning Carryover	-	N/A	-	-	-			-
Ending Carryover	-	N/A	-	-	-			-
Tax Levy	$ 7,700	-28.04%	$ 10,700	$ 112	$ 1,036	$ 1,146	$ 8,650	$ 638

3 : 1

WOOD COUNTY BUDGET

FUND GENERAL 101
DEPT NUMBER 0702
DEPT CLERK OF COURTS
A/C NAME Divorce Mediation
FUNCTION 51217
2

LINE ITEM JUSTIFICATION
EXPENSES/EXPENDITURES
2016

Object	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 16 Bud vs 15 Bud	2015 Budget	06/30/2015 Actual	2015 Estimate	2014 Actual	2013 Actual	2012 Actual
341	Divorce Mediation Operating Supplies & Exp	15,000		15,000	-25.00%	20,000	3,077	8,500	8,633	15,075	8,438
Supplies and Expense		$ 15,000		$ 15,000	-25.00%	$ 20,000	$ 3,077	$ 8,500	$ 8,633	$ 15,075	$ 8,438
	Totals	$ 15,000		$ 15,000	-25.00%	$ 20,000	$ 3,077	$ 8,500	$ 8,633	$ 15,075	$ 8,438

3: 2

WOOD COUNTY BUDGET

FUND GENERAL 101 LINE ITEM JUSTIFICATION
DEPT NUMBER 0702 REVENUES
DEPT CLERK OF COURTS 2016
A/C NAME Divorce Mediation
2

Source	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 16 Bud vs 15 Bud	2015 Budget	06/30/2015 Actual	2015 Estimate	2014 Actual	2013 Actual	2012 Actual
46141	Family Counseling Fees Filing Fees	7,000		7,000	-22.22%	9,000	2,915	7,000	7,467	6,425	7,800
46143	Other Prof Reim-Clerk of Courts-Family Counseling	300		300	0.00%	300	50	464	20	-	-
Public Charges for Services		$ 7,300		$ 7,300	-21.51%	$ 9,300	$ 2,965	$ 7,464	$ 7,487	$ 6,425	$ 7,800
	TOTALS	$ 7,300		$ 7,300	-21.51%	$ 9,300	$ 2,965	$ 7,464	$ 7,487	$ 6,425	$ 7,800

3:3

WOOD COUNTY BUDGET
SUMMARY SHEET
2016

3

DEPT NUMBER	0703
DEPT	CLERK OF COURTS
A/C NAME	Clerk of Courts
FUNCTION	51221

Category	2016 Requested Budget	% Incr(Decr) 2015 Budget	2015 Revised Budget	Actual Through 06/30/2015	2015 Estimated	2014 Actual	2013 Actual	2012 Actual
Personal Services	$ 809,336	-1.56%	$ 822,144	$ 376,121	$ 796,949	$ 746,400	$ 691,689	$ 653,715
Contractual Services	325,710	1.42%	321,150	152,148	330,240	354,994	362,399	317,190
Supplies and Expense	37,725	-1.95%	38,475	13,886	42,554	38,900	35,885	35,498
Fixed Charges	68,102	-0.35%	68,341	36,495	67,980	67,681	69,423	69,220
Total Operating Expenditures	1,240,873	-0.74%	1,250,110	578,650	1,237,723	1,207,976	1,159,395	1,075,623
Capital Outlay	-	N/A	-	(47)	-	11,900	-	-
Total Expenditures	$ 1,240,873	-0.74%	$ 1,250,110	$ 578,603	$ 1,237,723	$ 1,219,876	$ 1,159,395	$ 1,075,623
Intergovernmental	118,627	68.86%	70,252	29,897	118,627	103,290	103,940	107,623
Fines, Forfeits and Penalties	280,200	-6.66%	300,200	104,933	253,160	271,171	278,972	286,503
Public Charges for Services	222,000	-5.53%	235,000	91,816	218,380	206,415	213,105	228,275
Intergovernmental Charges	6,000	-66.67%	18,000	3,008	8,000	13,018	16,266	15,653
Miscellaneous	300	-25.00%	400	116	300	308	392	912
Total Revenues	$ 627,127	0.52%	$ 623,852	$ 229,770	$ 598,467	$ 594,202	$ 612,673	$ 638,966
Beginning Carryover	-	N/A	-	-	-			-
Ending Carryover	-	N/A	-	-	-			-
Tax Levy	$ 613,746	-2.00%	$ 626,258	$ 348,834	$ 639,256	$ 625,674	$ 546,722	$ 436,657

3 Number of Positions (FTE's)	2016 Requested Budget	% Incr(Decr) 2015 Budget	2015 Revised Budget	Actual Through 06/30/2015	2015 Estimated	2014 Actual	2013 Actual	2012 Actual
Regular	12.40		13.37			12.40	12.40	11.43
Part-Time/Temporary	-							
Request for Program Improvement	-							
Vacant	-							
Total Number of Positions (FTE's)	12.40	-	13.37	-	-	12.40	12.40	11.43

4:1

WOOD COUNTY BUDGET

FUND GENERAL 101 LINE ITEM JUSTIFICATION
DEPT NUMBER 0703 EXPENSES/EXPENDITURES
DEPT CLERK OF COURTS 2016
A/C NAME Clerk of Courts
FUNCTION 51221
3

Object	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 16 Bud vs 15 Bud	2015 Budget	06/30/2015 Actual	2015 Estimate	2014 Actual	2013 Actual	2012 Actual
101	Salaries-Permanent Straight Time	529,872	Wages Worksheet	529,872	-0.56%	532,847	238,877	515,578	482,074	451,538	435,413
13-101	Wages-Permanent-Clerk of Courts-Bailiffs-Time-Jury	5,000	Part-time/temporary Worksheet	5,000		4,500	2,289	5,200	5,326	3,326	3,490
14-101	Wages-Permanent-Clerk of Courts-Bailiffs-Time-Othr	5,000	Part-time/temporary Worksheet	5,000		5,460	2,158	5,000	5,060	5,306	5,256
115	Salaries-Overtime	2,500	Wages Other Worksheet	2,500	0.00%	2,500		2,330	44	61	245
120	FICA	41,491	Wages Worksheet	40,535	-0.54%	41,716	17,473	36,636	35,406	32,739	32,196
			Part-time/temporary Worksheet	765	N/A	-	-		-	-	-
			Wages Other Worksheet	191	N/A	-	-		-	-	-
130	Health Insurance	178,312	Wages Worksheet	178,312	-4.26%	186,245	93,123	186,215	173,141	158,250	144,930
132	Post Employment Benefits	10,597	Wages Worksheet	10,597	1.51%	10,439	4,778	9,908	9,635	9,031	4,463
140	Life Insurance	179	Wages Worksheet	179	65.74%	108	84	173	115	141	144
151	Retirement	35,137	Wages Worksheet	34,972	-5.23%	37,077	16,671	34,409	34,218	30,130	26,440
			Wages Other Worksheet	165	N/A	-	-		-	-	-
156	Unemployment Compensation	-	Unemployment Compensation		N/A	-	-		-	-	-
160	Worker's Compensation	1,248	Wages Worksheet	1,219	-0.32%	1,252	668	1,500	1,382	1,166	1,137
			Part-time/temporary Worksheet	23	N/A	-	-		-	-	-
			Wages Other Worksheet	6	N/A	-	-		-	-	-
Personal Services		$ 809,336		$ 809,336	-1.56%	$ 822,144	$ 376,121	$ 796,949	$ 746,400	$ 691,689	$ 653,715

4:2

Object	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 16 Bud vs 15 Bud	2015 Budget	06/30/2015 Actual	2015 Estimate	2014 Actual	2013 Actual	2012 Actual
211	Clerk of Courts Professional Services-Legal	-			0.00%				-	-	-
4-211	Clerk of Courts Legal Fees Juvenile	30,000	Legal fees are required to be paid by statute.	30,000	0.00%	30,000	16,336	38,273	29,620	38,061	33,203
5-211	Clerk of Courts Legal Fees Family PA	500		500	0.00%	500			-	357	3,133
6-211	Clerk of Courts Legal Fees Indigent	23,000		23,000	-48.89%	45,000	10,846	22,937	30,985	40,575	54,438
7-211	Clerk of Courts Legal Fees Guardianship	58,000		58,000	9.43%	53,000	25,124	58,000	61,941	70,294	46,810
213	#N/A	-			N/A	-	-		-	-	-
214	Clerk of Courts Professional Services-Printing	2,500		2,500	-37.50%	4,000	2,450	2,500	2,655	2,603	6,133
1-214	Clerk of Courts Jury Prof Services-Printing	250		250	0.00%	250	239	250	-	178	404
217	Clerk of Courts Medical Exams	110,000		110,000	-4.35%	115,000	47,978	95,000	124,636	124,949	100,858
218	Clerk of Courts Witness Fees	2,000		2,000	-33.33%	3,000	749	1,500	4,051	219	3,033
219	Clerk of Courts Other Professional Services	700		700	-30.00%	1,000	240	600	448	431	787
1-219	Clerk of Courts Jury Mileage	12,000		12,000	11.32%	10,780	7,570	16,600	17,782	9,065	8,677
2-219	Clerk of Courts Jury Meals	600		600	15.38%	520	212	600	990	464	530
4-219	Clerk of Courts Jury Per Diems	26,000		26,000	4.00%	25,000	14,530	33,380	26,880	19,711	19,330
5-219	Clerk of Courts Jury Misc	-			0.00%				63	-	102
221	Clerk of Courts Telephone	5,700		5,700	0.00%	5,700	2,171	5,000	5,378	5,212	6,066
221	Law Library Telephone	-			0.00%				-	-	218
230	Clerk of Courts - PC Replacement	310		310	0.00%		1,600	1,600			
233	Clerk of Courts Repair & Maint Service-Equipment	150		150	0.00%	150			-	1,263	35
291	Clerk of Courts Contractual Employees	54,000	FTE approved for 2015 will not be filled but will continue as contract position.	54,000	98.17%	27,250	22,103	54,000	49,566	49,017	33,435
Contractual Services		$ 325,710		$ 325,710	1.42%	$ 321,150	$ 152,148	$ 330,240	$ 354,994	$ 362,399	$ 317,190

4:3

Object	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 16 Bud vs 15 Bud	2015 Budget	06/30/2015 Actual	2015 Estimate	2014 Actual	2013 Actual	2012 Actual
311	Clerk of Courts Office Supplies	7,000		7,000	7.69%	6,500	1,914	13,500	8,438	9,870	8,199
1-311	Clerk of Courts Jury Supplies	-			0.00%		17	19	19	-	5
312	Clerk of Courts Copy Expense	4,000		4,000	-23.08%	5,200	1,115	4,000	4,455	1,172	1,044
313	Clerk of Courts Postage	10,000		10,000	-1.96%	10,200	4,092	9,600	9,707	9,890	9,824
1-313	Clerk of Courts Jury Postage	2,700		2,700	35.00%	2,000	1,120	2,500	2,789	2,490	2,322
321	Clerk of Courts Law Library Publications	11,700		11,700	1.74%	11,500	4,682	11,405	11,126	10,822	-
321	Law Library Publications	-			0.00%				-	-	10,526
325	Clerk of Courts Dues & Subscriptions	125		125	0.00%	125	125	125	125	125	125
331	Clerk of Courts Meetings & Travel	1,500		1,500	-33.33%	2,250	820	1,220	1,057	1,251	3,124
333	Clerk of Courts Travel-Board	700		700	0.00%	700		185	330	264	328
340	Clerk of Courts Microfilm Supplies & Expense	-			0.00%			-	855	-	-
Supplies and Expense		$ 37,725		$ 37,725	-1.95%	$ 38,475	$ 13,886	$ 42,554	$ 38,900	$ 35,885	$ 35,498
511	Clerk of Courts Insurance-Liability	4,770		4,770	-4.77%	5,009	5,009	5,009	4,709	4,766	4,590
531	Clerk of Courts Interdepartment Rent	61,332		61,332	0.00%	61,332	30,666	61,332	61,332	61,332	61,332
535	Clerk of Courts Leases-Equipment	2,000		2,000	0.00%	2,000	820	1,639	1,640	3,324	3,298
Fixed Charges		$ 68,102		$ 68,102	-0.35%	$ 68,341	$ 36,495	$ 67,980	$ 67,681	$ 69,423	$ 69,220
812	Clerk of Courts Office Equipment	-			0.00%		(47)		11,900	-	-
Capital Outlay		$ -		$ -	N/A	$ -	$ (47)	$ -	$ 11,900	$ -	$ -
	Totals	$ 1,240,873		$ 1,240,873	-0.74%	$ 1,250,110	$ 578,603	$ 1,237,723	$ 1,219,876	$ 1,159,395	$ 1,075,623

4:4

WOOD COUNTY BUDGET

FUND GENERAL 101 LINE ITEM JUSTIFICATION
DEPT NUMBER 0703 REVENUES
DEPT CLERK OF COURTS 2016
A/C NAME Clerk of Courts
3

Source	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 16 Bud vs 15 Bud	2015 Budget	06/30/2015 Actual	2015 Estimate	2014 Actual	2013 Actual	2012 Actual
43512	State Grants-Courts	59,824		59,824	33.40%	44,846	29,897	59,824	53,069	53,128	53,555
43514	Clerk of Courts State Aid Court Support Se	58,803		58,803	131.45%	25,406	-	58,803	50,221	50,812	54,068
Intergovernmental		$ 118,627		$ 118,627	68.86%	$ 70,252	$ 29,897	$ 118,627	$ 103,290	$ 103,940	$ 107,623
45115	County Share of Occupational Driver	200		200	0.00%	200	60	200	320	400	380
45120	County Share of State Fines and Forfeiture	150,000		150,000	-6.25%	160,000	52,437	128,960	143,554	157,358	156,295
45130	County Forfeitures Revenue	130,000		130,000	-7.14%	140,000	52,435	124,000	127,297	121,214	129,827
Fines, Forfeits and Penalties		$ 280,200		$ 280,200	-6.66%	$ 300,200	$ 104,933	$ 253,160	$ 271,171	$ 278,972	$ 286,503
46140	Public Charges-Court Fees	190,000		190,000	-5.00%	200,000	78,688	187,380	173,001	172,857	182,468
46142	Clerk of Courts Attorney Fee Reimburseme	32,000		32,000	-8.57%	35,000	13,127	31,000	33,413	40,248	45,807
Public Charges for Services		$ 222,000		$ 222,000	-5.53%	$ 235,000	$ 91,816	$ 218,380	$ 206,415	$ 213,105	$ 228,275
47411	Local Dept Charges-Clerk of Courts	6,000		6,000	-66.67%	18,000	3,008	8,000	13,018	16,266	15,653
Intergovernmental Charges		$ 6,000		$ 6,000	-66.67%	$ 18,000	$ 3,008	$ 8,000	$ 13,018	$ 16,266	$ 15,653
48117	Interest-Clerk of Courts	300		300	-25.00%	400	116	300	308	392	912
Miscellaneous		$ 300		$ 300	-25.00%	$ 400	$ 116	$ 300	$ 308	$ 392	$ 912
	TOTALS	$ 627,127		$ 627,127	0.52%	$ 623,852	$ 229,770	$ 598,467	$ 594,202	$ 612,673	$ 638,966

4:5

WOOD COUNTY BUDGET
WAGES-OTHER
DEPARTMENT-WIDE PERSONNEL COSTS
2016

DEPARTMENT TITLE — CLERK OF COURTS
ACCOUNT NAME — Clerk of Courts
FUNCTION — 51221
3

OBJECT NUMBER	OBJECT NAME	AMOUNT	JUSTIFICATION		OVERTIME	CALCULATION
111	Clothing Allowance	-				
112	Lead Pay	-				
113	Shift Differential Pay	-				
115	Overtime	2,500			Overtime 83.00 RATE 20.08 MULTIPLE 1.50	2,500
119	Other Pay	-				
	TOTAL WAGES	2,500				2,500
					RATE	
120	SOCIAL SECURITY	191	FICA		7.65%	191
151	RETIREMENT	165		0	6.60%	165
160	WORKERS COMP	6	WC1		0.23%	6
	TOTAL FRINGES	362				362
		2,862				2,862

4:6

WOOD COUNTY BUDGET
REQUEST FOR PART-TIME/TEMPORARY POSITIONS WORKSHEET
2016

	3
DEPT	**CLERK OF COURTS**
A/C NAME	**Clerk of Courts**
FUNCTION	**51221**

POSITION	NUMBER OF DAYS	HOURS PER DAY	RATE	FTE	TOTAL
BAILIFFS					
Drollinger-Panko, Jean				-	1,000
Lemke, Carl				-	3,000
Popelka, Gary				-	1,540
Jacobs, William				-	1,460
Hoks, Dave				-	2,000
Sachs, Thomas				-	1,000
				-	-
				-	-
				-	-
				-	-
				-	-
51221	-	-	-	-	10,000
	13-101	Wages		-	10,000
	120	Social Security	FICA	7.65%	765
	160	Worker's Compensation	WC1	0.23%	23
		Total FTE's		-	
			TOTAL		$ 10,788

4:7

WOOD COUNTY BUDGET
STAFFING WORKSHEET
DEPARTMENTAL PERSONNEL COSTS BY INDIVIDUAL

DEPT
A/C NAME CLERK OF COURTS
FUNCTION SUMMARY TOTAL 0

EMPLOYEE NAME	(NON)-SUPERVISORY	JOB CODE	HIRE DATE	EMPLOYMENT STATUS	LIFE INSURANCE CODE	RETIREMENT CODE	W/C	CURRENT GRADE	CURRENT STEP	CURRENT RATE	PROJECTED STEP	PROJECTED RATE	AUTHORIZED HOURS	BUDGETED HOURS	FTE EQUIVALENT	GROSS PAY 101	OPEB 132	SOCIAL SECURITY 120	HEALTH INSURANCE 130	LIFE INSURANCE 140	RETIREMENT COST 151	WORKERS COMP 160	TOTAL
-	-	-	01/00/00	-	-	-	-			-		-	-	-	-	-	-	-	-	-	-	-	-
ARNOLD, JACQUELINE R	Non-Supervisory	1203-Admin Services 5	07/05/94	Full Time 2015	LF-A	-	WC1	5	8	19.23	9	19.98	2,015	2,015	0.97	40,259.70	805.19	3,079.87	13,930.63	17.94	2,657.14	92.60	60,843.06
ENGEL, ANNETTE M	Non-Supervisory	1214-Admin Services 4	01/24/12	Full Time 2015	LF-A	-	WC1	4	6	16.49	7	17.15	2,015	2,015	0.97	34,557.25	691.15	2,643.63	13,930.63	17.94	2,280.78	79.48	54,200.85
EVENSON-KREUSER, JA(	Non-Supervisory	1204-Admin Services 6	10/13/87	Full Time 2015	LF-A	-	WC1	5	11	20.60	11	20.91	2,015	2,015	0.97	42,133.65	842.67	3,223.22	13,930.63	17.94	2,780.82	96.91	63,025.84
JOOSTEN, CINDY L	Elected Official	1201-Clerk of Courts	02/10/86	Full Time 2015	LF-A	9.00	WC1	12	11	37.16	11	37.72	2,015	2,015	0.97	76,005.80	1,520.12	5,814.44	13,930.63	17.94	5,016.38	174.81	102,480.12
KLOOS, MELISSA J	Non-Supervisory	1210-Admin Services 5	10/21/13	Full Time 2015	-	-	WC1	5	3	16.93	4	17.66	2,015	2,015	0.97	35,584.90	711.70	2,722.24	13,930.63	-	2,348.60	81.85	55,379.92
LEDFORD, SHARILYN S	Supervisory	1202-Dep Clerk of Courts	04/11/11	Full Time 2015	-	G	WC1	8	3	22.74	4	23.70	2,015	2,015	0.97	47,755.50	955.11	3,653.30	13,930.63	-	3,151.86	109.84	69,556.23
SCHUTZ, KATHLEEN M.	Non-Supervisory	1216-Admin Services 6	08/13/01	Full Time 2015	LF-A	-	WC1	6	6	20.35	7	21.17	2,015	2,015	0.97	42,657.55	853.15	3,263.30	13,930.63	17.94	2,815.40	98.11	63,636.08
SMITH, CHARLENE A	Non-Supervisory	1214-Admin Services 4	03/17/14	Full Time 2015	LF-A	-	WC1	4	2	14.83	3	15.47	2,015	2,015	0.97	31,172.05	623.44	2,384.66	13,930.63	17.94	2,057.36	71.70	50,257.77
TEPP, JANEL E	Non-Supervisory	1219-Admin Services 5	02/06/06	Full Time 2015	LF-A	-	WC1	5	8	19.23	9	19.98	2,015	2,015	0.97	40,259.70	805.19	3,079.87	13,930.63	17.94	2,657.14	92.60	60,843.06
WEILER, KIM A	Non-Supervisory	1203-Admin Services 5	02/05/07	Full Time 2015	LF-A	-	WC1	5	8	19.23	9	19.98	2,015	2,015	0.97	40,259.70	805.19	3,079.87	13,930.63	17.94	2,657.14	92.60	60,843.06
YANG, POAU-KOU	Non-Supervisory	1207-Admin Services 3	01/08/14	Part Time 80%	-	-	WC1	3	2	13.35	3	13.93	1,612	1,612	0.78	22,455.16	449.10	1,717.82	11,144.50	-	1,482.04	51.65	37,300.27
DOLPH, AMANDA J	Non-Supervisory	1210-Admin Services 5	02/20/12	Full Time 2015	LF-A	-	WC1	5	4	17.40	5	18.12	2,015	2,015	0.97	36,511.80	730.24	2,793.15	13,930.63	17.94	2,409.78	83.98	56,477.51
ZIEGAHN, VICKI L	Non-Supervisory	1203-Admin Services 5	11/08/99	Full Time 2015	LF-A	-	WC1	5	8	19.23	9	19.98	2,015	2,015	0.97	40,259.70	805.19	3,079.87	13,930.63	17.94	2,657.14	92.60	60,843.06
											-	-		-	-	-	-	-	-	-	-	-	-
											-	-		-	-	-	-	-	-	-	-	-	-
											-	-		-	-	-	-	-	-	-	-	-	-
											-	-		-	-	-	-	-	-	-	-	-	-

4:8

CLERK OF CIRCUIT COURT
MISSION STATEMENT

The role of Wisconsin's court system is to protect individuals' rights, privileges and liberties, to maintain the rule of law, and to provide a forum for the resolution of disputes that is fair, accessible, independent, and effective.

The mission of the Wood County Clerk of Circuit Court is to coordinate and manage the business and financial operations of the Wood County Clerk of Circuit Courts Office and to provide courteous, proficient and professional services to all internal and external customers.

The Clerk of Court's Office is the official record keeper for matters brought before the Wood County Circuit Court. The office receives and disburses bail, fines, forfeitures, fees, and restitution as provided for by state statute or upon order of the court and supports and assists other county and state agencies through the coordination of services and the collection and reporting of case related information.

PROGRAMS/SERVICES

The duties of the Clerk of Circuit Court's Office, as prescribed by state statute and established through local procedure, include the following services:

- Case management and event tracking
- Calendar management/scheduling
- Case related financial services
- Operations and budget planning
- Records management
- Courtroom operation support
- Juror management
- Facility planning

WOOD COUNTY DISTRICT ATTORNEY

Mission Statement

The function of the District Attorney's Office is to prosecute cases with venue in Wood County in accordance with Section 978.05 of the Wisconsin Statutes. Cases include but are not limited to criminal actions, forfeiture actions, traffic actions and juvenile proceedings.

Programs and Services

The District Attorney's Office receives referrals from the various agencies in Wood County, including all law enforcement agencies, Department of Social Services, Child Support Enforcement and the Department of Justice. It is the responsibility of the office to review referrals and take appropriate action by way of deferrals, criminal charges, juvenile court action, etc. Appropriate action may include conducting court hearings through jury trial and appeal proceedings.

Office personnel are available to law enforcement agencies within the County 24 hours a day to assist in investigative decisions, provide legal advice and obtain search warrants. In addition, office personnel provides law enforcement with specialized training upon request.

Pursuant to statute, the District Attorney is responsible for other miscellaneous matters, including enforcing wage claims, immunization laws, rental weatherization laws and consumer protection related violations.

Victim/Witness Services

In accordance with the Wisconsin Constitution and Statutes, services are provided to the victims of crime through the Victim/Witness Services Office operating out of the Wood County District Attorney's Office. Victims, witnesses and citizens receive all rights afforded them by various legislation.

WOOD COUNTY BUDGET
SUMMARY SHEET
2016

	2
DEPT NUMBER	1101
DEPT	DISTRICT ATTORNEY
A/C NAME	District Attorney
FUNCTION	51310

Category	2016 Requested Budget	% Incr(Decr) 2015 Budget	2015 Revised Budget	Actual Through 6/30/2015	2015 Estimated	2014 Actual	2013 Actual	2012 Actual
Personal Services	$ 237,553	0.67%	$ 235,966	$ 103,954	$ 222,608	$ 223,638	$ 220,350	$ 213,456
Contractual Services	8,090	0.00%	8,090	1,193	8,090	9,610	3,608	6,964
Supplies and Expense	8,000	4.58%	7,650	1,309	7,650	5,996	6,414	6,867
Fixed Charges	15,792	-1.82%	16,084	9,632	16,084	18,907	19,450	19,555
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	269,435	0.61%	267,790	116,088	254,432	258,152	249,823	246,842
Capital Outlay	-	N/A	-	-	-	-	-	-
Total Expenditures	$ 269,435	0.61%	$ 267,790	$ 116,088	$ 254,432	$ 258,152	$ 249,823	$ 246,842
Intergovernmental	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	7,500	4.17%	7,200	3,788	7,200	10,158	7,575	6,672
Public Charges for Services	7,000	25.00%	5,600	2,497	5,600	6,892	8,225	7,780
Intergovernmental Charges	700	-12.50%	800	277	800	418	591	1,107
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	$ 15,200	11.76%	$ 13,600	$ 6,562	$ 13,600	$ 17,468	$ 16,390	$ 15,559
Beginning Carryover	-	N/A	-	-	-			-
Ending Carryover	-	N/A	-	-	-			-
Tax Levy	$ 254,235	0.02%	$ 254,190	$ 109,526	$ 240,832	$ 240,683	$ 233,433	$ 231,283

2 Number of Positions (FTE's)	2016 Requested Budget	% Incr(Decr) 2015 Budget	2015 Revised Budget	Actual Through 6/30/2015	2015 Estimated	2014 Actual	2013 Actual	2012 Actual
Regular	2.91		3.88			3.88	3.88	3.88
Part-Time/Temporary	-							
Request for Program Improvement	-							
Vacant	0.97							
Total Number of Positions (FTE's)	3.88	-	3.88	-	-	3.88	3.88	3.88

WOOD COUNTY BUDGET

FUND GENERAL 101 LINE ITEM JUSTIFICATION
DEPT NUMBER 1101 EXPENSES/EXPENDITURES
DEPT DISTRICT ATTORNEY 2016
A/C NAME District Attorney
FUNCTION 51310
2

Object	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 16 Bud vs 15 Bud	2015 Budget	6/30/2015 Actual	2015 Estimate	2014 Actual	2013 Actual	2012 Actual
101	Salaries-Permanent Straight Time	156,042	Wages Worksheet	118,583	0.16%	155,800	66,169	144,359	145,719	145,317	143,571
			Wages Vacant Worksheet	37,459							
115	Salaries-Overtime	-	Improvement Worksheet	-	0.00%				14	-	-
120	FICA	11,938	Wages Worksheet	9,072	0.16%	11,919	4,792	11,043	10,490	10,503	10,421
			Wages Vacant Worksheet	2,866							
130	Health Insurance	55,723	Wages Worksheet	41,792	2.99%	54,107	27,054	54,107	54,107	51,567	49,129
			Wages Vacant Worksheet	13,931							
132	Post Employment Benefits	3,121	Wages Worksheet	2,372	0.16%	3,116	1,323	2,887	2,915	2,907	1,467
			Wages Vacant Worksheet	749	N/A	-	-		-	-	-
140	Life Insurance	72	Wages Worksheet	54	0.00%	72	32	64	67	74	72
			Wages Vacant Worksheet	18							
151	Retirement	10,298	Wages Worksheet	7,826	-2.79%	10,594	4,436	9,816	9,999	9,677	8,495
			Wages Vacant Worksheet	2,472							
160	Worker's Compensation	359	Wages Worksheet	273	0.28%	358	149	332	329	306	301
			Wages Vacant Worksheet	86							
Personal Services		$ 237,553		$ 237,553	0.67%	$ 235,966	$ 103,954	$ 222,608	$ 223,638	$ 220,350	$ 213,456
211	District Attorney Professional Services-Lega	500		500	0.00%	500	72	500	6,430	-	400
214	District Attorney Professional Services-Printi	300		300	0.00%	300	141	300	179	124	256
219	District Attorney Other Professional Services	5,000		5,000	0.00%	5,000	49	5,000	782	80	1,931
221	District Attorney Telephone	2,290		2,290	0.00%	2,290	932	2,290	2,219	2,328	2,575
243	District Attorney Repair & Maint - Equipment	-			0.00%				-	1,076	1,803
Contractual Services		$ 8,090		$ 8,090	0.00%	$ 8,090	$ 1,193	$ 8,090	$ 9,610	$ 3,608	$ 6,964
311	District Attorney Office Supplies	2,300		2,300	0.00%	2,300	545	2,300	3,370	3,345	3,259
312	District Attorney Copy	3,000		3,000	0.00%	3,000		3,000			
313	District Attorney Postage	700		700	0.00%	700	290	700	654	423	558
325	District Attorney Dues & Subscriptions	1,000		1,000	11.11%	900	474	900	1,128	2,175	2,062
331	District Attorney Meetings & Travel	1,000		1,000	33.33%	750		750	844	471	987
Supplies and Expense		$ 8,000		$ 8,000	4.58%	$ 7,650	$ 1,309	$ 7,650	$ 5,996	$ 6,414	$ 6,867
511	District Attorney Insurance-Liabiltiy	1,632		1,632	-15.18%	1,924	1,924	1,924	1,433	1,787	1,892
531	District Attorney Interdepartment Rent	14,160		14,160	0.00%	14,160	7,080	14,160	14,160	14,160	14,160
535	District Attorney Leases-Equipment	-			0.00%		628		3,314	3,503	3,503
Fixed Charges		$ 15,792		$ 15,792	-1.82%	$ 16,084	$ 9,632	$ 16,084	$ 18,907	$ 19,450	$ 19,555
	Totals	$ 269,435		$ 269,435	0.61%	$ 267,790	$ 116,088	$ 254,432	$ 258,152	$ 249,823	$ 246,842

WOOD COUNTY BUDGET
STAFFING WORKSHEET
DEPARTMENTAL PERSONNEL COSTS BY INDIVIDUAL

DEPT: DISTRICT ATTORNEY
A/C NAME: District Attorney
FUNCTION: 51310

EMPLOYEE NAME	(NON)-SUPERVISORY	JOB CODE	HIRE DATE	EMPLOYMENT STATUS	LIFE INSURANCE CODE	RETIREMENT CODE	W/C	CURRENT GRADE	CURRENT RATE	STEP	RATE	AUTHORIZED HOURS	ADJUST HOURS	BUDGETED HOURS	FTE EQUIVALENT	GROSS PAY 101	OPEB 132	SOCIAL SECURITY 120	HEALTH INSURANCE 150	LIFE INSURANCE 140	RETIREMENT COST 151	WORKERS COMP 160	TOTAL
-	-	-	01/00/00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
EGERER, JENNIFER L	Non-Supervisory	1703-Legal Admin Asst	05/21/01	Full Time 2015	LF-A	-	WC1	6	19.33	6	20.13	2,015	-	2,015	0.97	40,561.85	811.24	3,102.99	13,930.63	17.94	2,677.09	93.29	61,195.12
GROSHEK, TINA M	Non-Supervisory	1703-Legal Admin Asst	04/19/93	Full Time 2015	LF-A	-	WC1	6	19.33	6	20.13	2,015	-	2,015	0.97	40,561.85	811.24	3,102.99	13,930.63	17.94	2,677.09	93.29	61,195.12
MORRILL, JACQULYN A	Non-Supervisory	1703-Legal Admin Asst	10/24/14	Full Time 2015	LF-A	-	WC1	6	17.80	2	18.59	2,015	-	2,015	0.97	37,458.85	749.18	2,865.60	13,930.63	17.94	2,472.28	86.16	57,580.63
-	-	-	01/00/00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	01/00/00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	01/00/00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	01/00/00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	01/00/00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	01/00/00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
												6,045	-	6,045	2.91	$ 118,582.75	$ 2,371.66	$ 9,071.58	$ 41,791.89	$ 53.82	$ 7,826.46	$ 272.74	$ 179,970.88

WOOD COUNTY BUDGET
STAFFING WORKSHEET
DEPARTMENTAL PERSONNEL COSTS BY INDIVIDUAL

DEPT: DISTRICT ATTORNEY
A/C NAME: District Attorney
FUNCTION: 51310

EMPLOYEE NAME	(NON) SUPERVISORY	JOB CODE	EMPLOYMENT STATUS	LIFE INSURANCE CODE	RETIREMENT CODE	W/C	CURRENT					AUTHORIZED HOURS	BUDGETED HOURS	FTE EQUIVALENT	GROSS PAY	OPEB	SOCIAL SECURITY	HEALTH INSURANCE	LIFE INSURANCE	RETIREMENT COST	WORKERS COMP	TOTAL
							GRADE	STEP	RATE	STEP	RATE				101	132	120	130	140	151	160	
Kimberly Thurber	Non-Supervisory	1703-Legal Admin Asst	Full Time 2015	LF-A	-	WC1	6	1	-	2	18.59	2,015	2,015	0.97	37,458.85	749.18	2,865.60	13,930.63	17.94	2,472.28	86.16	57,580.63
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
												2,015	2,015	0.97	$ 37,458.85	$ 749.18	$ 2,865.60	$ 13,930.63	$ 17.94	$ 2,472.28	$ 86.16	$ 57,580.63

WOOD COUNTY BUDGET

FUND GENERAL 101 LINE ITEM JUSTIFICATION
DEPT NUMBER 1101 REVENUES
DEPT DISTRICT ATTORNEY 2016
A/C NAME District Attorney
2

Source	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 16 Bud vs 15 Bud	2015 Budget	6/30/2015 Actual	2015 Estimate	2014 Actual	2013 Actual	2012 Actual
45120	District Atty Share of State Fines & Forfeitures	7,500		7,500	4.17%	7,200	3,788	7,200	10,158	7,575	6,672
Fines, Forfeits and Penalties		$ 7,500		$ 7,500	4.17%	$ 7,200	$ 3,788	$ 7,200	$ 10,158	$ 7,575	$ 6,672
46143	District Attorney Public Charges	7,000		7,000	25.00%	5,600	2,497	5,600	6,892	8,225	7,780
Public Charges for Services		$ 7,000		$ 7,000	25.00%	$ 5,600	$ 2,497	$ 5,600	$ 6,892	$ 8,225	$ 7,780
47410	Local Department Charges-Gen Government	700		700	-12.50%	800	277	800	418	591	1,107
Intergovernmental Charges		$ 700		$ 700	-12.50%	$ 800	$ 277	$ 800	$ 418	$ 591	$ 1,107
	TOTALS	$ 15,200		$ 15,200	11.76%	$ 13,600	$ 6,562	$ 13,600	$ 17,468	$ 16,390	$ 15,559

VICTIM WITNESS SERVICES

MISSION STATEMENT

The mission of Victim Witness Services is to provide crime victims and witnesses in Wood County information related to the 57 enumerated rights afforded them by Wisconsin State Statute 950 and the State Constitution, providing assistance in exercising their rights, striving to assure they are treated with fairness, dignity and respect by those in the criminal justice system. In recognition of the civic and moral duty of victims and witnesses of crime to fully and voluntarily cooperate with the criminal justice system , Wood County Victim Witness Services seeks to ensure that all victims and witnesses of crime are informed of their rights and are provided assistance in the exercise of those rights.

PROGRAMS /SERVICES

COURT HEARINGS

Victims have the right to be made aware of criminal charges and request notice of all court proceedings in adult and juvenile criminal proceedings. Upon notice victims have to right to request accompaniment in attending a hearing. They have the right to have their interests considered in any continuances that are granted. When required to testify they are entitled to a safe waiting area separate from defense witnesses. When necessary they are to be given help with talking to an employer about court appearances to avoid work problems. In cases of sexual assault, in which there is significant belief that exposure to HIV or STD's has occurred the right to request the court order the defendant to tested. Witnesses are entitled to a witness fee if subpoenaed to testify. Witnesses have the right to be informed of the level of protection available from harm and threats from cooperation with the prosecution of the case. Victim Witness Services must receive the appropriate information in a timely manner to effectively communicate to victims and witnesses and assist in exercising these rights. When required to testify, witnesses are given assistance in preparing for and during court appearances and signed up for any fees for which they are entitled.

SPECIFIC CASE RIGHTS

In addition to notice of court hearings, victims have the right to confer with the District Attorney regarding any possible plea negotiations or sentencing recommendations. Victim Witness explains this right to victims and facilitates this occurring. It is also the role of Victim Witness to act as a designee of the District Attorney when victims choose. Time limits apply in which victims are entitled to receive a written copy of their rights as crime victims. This office is responsible for that occurring. Notice is given when a decision is made not to prosecute if an arrest has been made, and of charges that are dismissed. We contact victims about their right to make a statement at disposition or sentencing (victim impact statement). Victim Witness makes sure that the written statement reaches the court or pre-sentence investigator in a timely manner. We also provide support to victims who choose to make a verbal statement of the economic, physical and psychological effects of the crime. Victims are entitled to a speedy disposition of the criminal case. When this concern is raised, we must act as an advocate for the victim. Victims also have a right to have their concerns considered when a continuance is being considered by the court. We assist the victim and court in this regard. Victims also have the right to not have their personal identifiers used or disclosed for a purpose unrelated to official responsibilities. We address these concerns. When children are victims special services apply to assure the explanations occur in language they understand and provide advice to the court and district attorney and referrals for the family. If the case is one of an officer involved death victims are given the rights that apply.

FINANCIAL ASSISTANCE

Victim Witness Services collects restitution information to be included with the District Attorney's file to be considered at disposition of the case. This often requires collection and distribution of documentation of the claim. It may also require contact with insurance carriers. When appropriate victims are also given information and assistance in completing applications for Crime Victim Compensation funds. When the court orders restitution as part of the Judgement of Conviction, information is given to the appropriate collection agency. If Restitution Hearings are set we prepare documents for the court and attend with the victims. In Juvenile cases, victims are referred to the Department of Social Services. Victims are given assistance in the return of their personal property held as evidence. Referrals are made to appropriate community agencies as needs arise. No funds are distributed or collected by Victim Witness Services.

REFERRALS

Victim Witness Services makes referrals to other criminal justice service providers as well as community sources of assistance, including domestic abuse programs, sexual assault programs, social service agencies, counseling resources and support groups. This requires establishing relationships with these organizations and having a current understanding of services within the community. When safety concerns arise referrals are made with the appropriate law enforcement agency. When rights have been violated victims are referred to the Department of Justice for their complaints to be handled. Victims are also referred to other State service providers, which requires a working understanding of these agencies. We must also be current on proposed legislation that effects victims. Victim Witness is called upon to address questions regarding crime victims from the community.

POST CONVICTION SERVICES

When conviction results in a prison term victims are provided with information on the services provided through the Department of Corrections including PENS, VINE, and the Sexual Registry program. Victims are supplied with the appropriate registration materials and information. If an appeal is indicated, victims are provided with information regarding the VANS services available and when indicated services are provided directly. If restitution is reduced to a civil judgement as the result of a revocation of supervision, victims are notified. Notification as to registration for notice of escape or release is also provided.

GENERAL DUTIES

Victim Witness carries out duties assigned by the District Attorney's Office as required. We also follow department procedures in submitting a budget to the County Board. State reimbursement forms are completed every six months and an annual report is completed as requested. The program has received state reimbursement at a percentage of complete costs every year it has been in existence. Victim Witness submits a yearly budget to the County Board independent from the District Attorney budget.

SERVICE REQUIREMENTS

Services outlined above are required per Wisconsin State Statutes Chapter 950 and indicate that in each county , the county board is responsible for the provision of services under this section. The county may seek reimbursement for services provided from the department (Department of Justice) for not more than 90% of the costs incurred in providing those services. Reimbursement forms are completed by the Victim Witness Office every 6 months. The rate is determined by the Department of Justice and can fluctuate per reporting period. The most recent rate was 54% of total expenses. The funding source is state funds and no federal funding source is used. The victim witness surcharges ordered and collected are used to reimburse counties.

The Wood County Victim Witness Office also receives revenue from restitution surcharges collected by the Clerk of Courts office which is 5% of the total of the restitution order.

Our office also collects revenue from fees for the Victim Impact Panel which are held 4 times per year minus the costs of speaker fees and brochures and other miscellaneous costs associated with conducting the service.

There really can't be a prioritization of services as all are required for reimbursement to occur. Reimbursement may be suspended or terminated if the county fails to comply with the required duties.

The county could also be the subject of a complaint of a violation of crime victim rights to the Crime Victim Rights Board which could result in a private or pubic reprimand, or possible forfeiture, or report and recommendation.

Since reimbursement rates are determined by the total expenses for the period if expenses are cut the reimbursement rate would be effected proportionately.

Trisha J Anderson

WOOD COUNTY BUDGET SUMMARY 2016					
Category	**Victim Witness 3201 51315**	**Task Force 3202 51316**	**2016 Total**	**Incr(Decr) 2015 Budget**	**2015 Total**
Personal Services	131,544.00	-	131,544.00	3.70%	126,846.00
Contractual Services	1,100.00	800.00	1,900.00	-5.94%	2,020.00
Supplies and Expense	4,810.00	100.00	4,910.00	-0.10%	4,915.00
Fixed Charges	4,559.00	-	4,559.00	-5.34%	4,816.00
Debt Service	-	-	-	N/A	-
Grants, Contributions & Other	-	-	-	N/A	-
Total Operating Expenditures	142,013.00	900.00	142,913.00	3.11%	138,597.00
Capital Outlay	-	-	-	N/A	-
Other Financing Uses	-	-	-	N/A	-
Total Expenditures	142,013.00	900.00	142,913.00	3.11%	138,597.00
Intergovernmental	76,687.00	-	76,687.00	10.76%	69,240.00
Licenses and Permits	-	-	-	N/A	-
Fines, Forfeits and Penalties	7,000.00	-	7,000.00	7.69%	6,500.00
Public Charges for Services	-	-	-	N/A	-
Intergovernmental Charges	-	-	-	N/A	-
Miscellaneous	-	1,600.00	1,600.00	-11.11%	1,800.00
Other Financing Sources	-	-	-	N/A	-
Total Revenues	83,687.00	1,600.00	85,287.00	9.99%	77,540.00
Beginning Carryover	-	4,861.47	4,861.47	10.76%	4,389.00
Ending Carryover	-	5,561.47	5,561.47	7.59%	5,169.00
Tax Levy	58,326.00	-	58,326.00	-5.68%	61,837.00
					-
Total Number of Positions (FTE's)	1.94	-	1.94	(0.00)	1.94

WOOD COUNTY BUDGET
SUMMARY SHEET
2016

2
DEPT NUMBER 3201
DEPT VICTIM WITNESS
A/C NAME Victim Witness
FUNCTION 51315

Category	2016 Requested Budget	% Incr(Decr) 2015 Budget	2015 Revised Budget	Actual Through 6/30/2015	2015 Estimated	2014 Actual	2013 Actual	2012 Actual
Personal Services	$ 131,544	3.70%	$ 126,846	$ 60,177	$ 121,596	$ 122,850	$ 118,050	$ 113,921
Contractual Services	1,100	0.00%	1,100	327	1,045	904	882	994
Supplies and Expense	4,810	-0.10%	4,815	1,452	4,455	3,981	4,410	4,063
Fixed Charges	4,559	-5.34%	4,816	3,181	4,816	4,357	4,600	4,241
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	142,013	3.22%	137,577	65,138	131,912	132,092	127,943	123,219
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	$ 142,013	3.22%	$ 137,577	$ 65,138	$ 131,912	$ 132,092	$ 127,943	$ 123,219
Intergovernmental	76,687	10.76%	69,240	-	66,877	70,412	66,054	58,207
Fines, Forfeits and Penalties	7,000	7.69%	6,500	3,788	7,000	10,158	7,575	6,672
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	16
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	$ 83,687	10.49%	$ 75,740	$ 3,788	$ 73,877	$ 80,570	$ 73,629	$ 64,895
Beginning Carryover		N/A						
Ending Carryover		N/A						
Tax Levy	$ 58,326	-5.68%	$ 61,837	$ 61,350	$ 58,035	$ 51,521	$ 54,314	$ 58,324.23

2 Number of Positions (FTE's)	2016 Requested Budget	% Incr(Decr) 2015 Budget	2015 Revised Budget	Actual Through 6/30/2015	2015 Estimated	2014 Actual	2013 Actual	2012 Actual
Regular	1.94		1.94			1.94	1.94	1.95
Part-Time/Temporary	-							
Request for Program Improvement	-							
Vacant	-							
Total Number of Positions (FTE's)	1.94	-	1.94	-	-	1.94	1.94	1.95

WOOD COUNTY BUDGET

FUND: GENERAL 101 — LINE ITEM JUSTIFICATION
DEPT NUMBER: 3201 — EXPENSES/EXPENDITURES
DEPT: VICTIM WITNESS — 2016
A/C NAME: Victim Witness
FUNCTION: 51315
2

Object	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 16 Bud vs 15 Bud	2015 Budget	6/30/2015 Actual	2015 Estimate	2014 Actual	2013 Actual	2012 Actual
101	Salaries-Permanent Straight Time	88,982	Wages Worksheet	88,982	4.08%	85,496	40,090	84,000	82,241	79,428	78,018
120	FICA	6,807	Wages Worksheet	6,807	4.08%	6,540	2,956	6,200	6,039	5,754	5,666
130	Health Insurance	27,861	Wages Worksheet	27,861	2.99%	27,053	13,527	27,053	27,053	25,883	24,717
132	Post Employment Benefits	1,780	Wages Worksheet	1,780	4.09%	1,710	802	1,710	1,645	1,589	798
140	Life Insurance	36	Wages Worksheet	36	0.00%	36	17	36	36	37	36
151	Retirement	5,873	Wages Worksheet	5,873	1.01%	5,814	2,747	2,400	5,757	5,289	4,616
160	Worker's Compensation	205	Wages Worksheet	205	4.06%	197	39	197	80	71	70
Personal Services		$ 131,544		$ 131,544	3.70%	$ 126,846	$ 60,177	$ 121,596	$ 122,850	$ 118,050	$ 113,921
214	Victim Witness Program Prof Services-Printi	400		400	0.00%	400		381	381	352	343
221	Victim Witness Program Telephone	600		600	0.00%	600	213	550	522	530	551
243	Victim Witness Program Repair and Mainter	100		100	0.00%	100	114	114	-	-	100
Contractual Services		$ 1,100		$ 1,100	0.00%	$ 1,100	$ 327	$ 1,045	$ 904	$ 882	$ 994
311	Victim Witness Program Office Supplies	785		785	0.00%	785	328	780	627	683	455
312	Victim Witness Program Copy Expense	50		50	-9.09%	55	1	50	13	48	40
313	Victim Witness Program Postage	2,600		2,600	0.00%	2,600	895	2,500	2,366	2,388	2,164
328	Victim Witness Program Dues	-			0.00%			-	35	60	60
331	Victim Witness Program Meetings & Travel	1,250		1,250	0.00%	1,250	225	1,000	762	1,186	1,238
340	Victim Witness Program Operating Supplies	125		125	0.00%	125	3	125	177	45	106
Supplies and Expense		$ 4,810		$ 4,810	-0.10%	$ 4,815	$ 1,452	$ 4,455	$ 3,981	$ 4,410	$ 4,063
511	Victim Witness Program Insurance-Liability	1,259		1,259	-16.95%	1,516	1,516	1,516	1,027	1,270	911
531	Victim Witness Program Interdepartment Re	3,300		3,300	0.00%	3,300	1,665	3,300	3,330	3,330	3,330
Fixed Charges		$ 4,559		$ 4,559	-5.34%	$ 4,816	$ 3,181	$ 4,816	$ 4,357	$ 4,600	$ 4,241
	Totals	$ 142,013		$ 142,013	3.22%	$ 137,577	$ 65,138	$ 131,912	$ 132,092	$ 127,943	$ 123,219
					Dynamics	137,577.00	65,137.65		132,091.72	127,942.95	123,218.98
		$ 0				-	-		-	-	-

WOOD COUNTY BUDGET

FUND GENERAL 101 LINE ITEM JUSTIFICATION
DEPT NUMBER 3201 REVENUES
DEPT VICTIM WITNESS 2016
A/C NAME Victim Witness
2

Source	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 16 Bud vs 15 Bud	2015 Budget	6/30/2015 Actual	2015 Estimate	2014 Actual	2013 Actual	2012 Actual
43511	State Aid-Victim Witness	76,687	Expenditures	76,687	10.76%	69,240	-	66,877	70,412	66,054	58,207
			142,013.00			-	-		-	-	-
			Reimbursement Percentage								
			54.00%			-	-		-	-	-
Intergovernmental		$ 76,687		$ 76,687	10.76%	$ 69,240	$ -	$ 66,877	$ 70,412	$ 66,054	$ 58,207
45120	Victim Witness Share of State Fines & Forfeitures	7,000		7,000	7.69%	6,500	3,788	7,000	10,158	7,575	6,672
Fines, Forfeits and Penalties		$ 7,000		$ 7,000	7.69%	$ 6,500	$ 3,788	$ 7,000	$ 10,158	$ 7,575	$ 6,672
	TOTALS	$ 83,687		$ 83,687	10.49%	$ 75,740	$ 3,788	$ 73,877	$ 80,570	$ 73,629	$ 64,895
					Dynamics	75,740.00	3,787.74		80,570.41	73,628.65	64,894.75

WOOD COUNTY BUDGET
SUMMARY SHEET
2016

3
DEPT NUMBER 3202
DEPT VICTIM WITNESS
A/C NAME Task Force
FUNCTION 51316

Category	2016 Requested Budget	% Incr(Decr) 2015 Budget	2015 Revised Budget	Actual Through 6/30/2015	2015 Estimated	2014 Actual	2013 Actual	2012 Actual
Personal Services	$ -	N/A	$ -	$ -	$ -	$ -	$ -	$ -
Contractual Services	800	-13.04%	920	350	750	640	839	655
Supplies and Expense	100	0.00%	100	40	100	106	307	183
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	900	-11.76%	1,020	390	850	746	1,147	838
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	$ 900	-11.76%	$ 1,020	$ 390	$ 850	$ 746	$ 1,147	$ 838
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	1,600	-11.11%	1,800	715	1,500	1,388	1,720	2,093
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	$ 1,600	-11.11%	$ 1,800	$ 715	$ 1,500	$ 1,388	$ 1,720	$ 2,093
Beginning Carryover	4,861	10.76%	4,389	4,211	4,211	3,569	-	
Ending Carryover	5,561	7.59%	5,169	4,537	4,861	4,211	3,569	
Tax Levy	$ -	N/A	$ -	$ -	$ -	$ -	$ 2,996	$ (1,255)

3 Number of Positions (FTE's)	2016 Requested Budget	% Incr(Decr) 2015 Budget	2015 Revised Budget	Actual Through 6/30/2015	2015 Estimated	2014 Actual	2013 Actual	2012 Actual
Regular	-		-			-	-	-
Part-Time/Temporary	-							
Request for Program Improvement	-							
Vacant	-							
Total Number of Positions (FTE's)	-	-	-	-	-	-	-	-

WOOD COUNTY BUDGET

FUND	GENERAL FUND	101	LINE ITEM JUSTIFICATION
DEPT NUMBER		3202	EXPENSES/EXPENDITURES
DEPT	VICTIM WITNESS		2016
A/C NAME	Task Force		
FUNCTION		51316	
3			

Object	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 16 Bud vs 15 Bud	2015 Budget	6/30/2015 Actual	2015 Estimate	2014 Actual	2013 Actual	2012 Actual
219	Task Force Other Professional Services	800		800	-13.04%	920	350	750	640	839	655
Contractual Services		$ 800		$ 800	-13.04%	$ 920	$ 350	$ 750	$ 640	$ 839	$ 655
340	Task Force Operating Supplies & Exp	100		100	0.00%	100	40	100	106	307	183
Supplies and Expense		$ 100		$ 100	0.00%	$ 100	$ 40	$ 100	$ 106	$ 307	$ 183
	Totals	$ 900		$ 900	-11.76%	$ 1,020	$ 390	$ 850	$ 746	$ 1,147	$ 838
					Dynamics	1,020.00	389.80		745.89	1,146.64	837.82
		$ -				-	-		-	-	-

$ - $ - $ - $ - $ - $ -

WOOD COUNTY BUDGET											
FUND	GENERAL FUND	101	LINE ITEM JUSTIFICATION								
DEPT NUMBER		3202	REVENUES								
DEPT	VICTIM WITNESS		2016								
A/C NAME	Task Force										
3											
Source	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 16 Bud vs 15 Bud	2015 Budget	6/30/2015 Actual	2015 Estimate	2014 Actual	2013 Actual	2012 Actual
48501	Donations & Contributions-Task Force	1,600		1,600	-11.11%	1,800	715	1,500	1,388	1,720	2,093
Miscellaneous		$ 1,600		$ 1,600	-11.11%	$ 1,800	$ 715	$ 1,500	$ 1,388	$ 1,720	$ 2,093
	TOTALS	$ 1,600		$ 1,600	-11.11%	$ 1,800	$ 715	$ 1,500	$ 1,388	$ 1,720	$ 2,093

2016 BUDGET NARRATIVE AND ANALYSIS

CIRCUIT COURT BRANCH 1/PROBATE

FTE'S – No Change. New position Admin. Asst. was requested in 2014 and not filled due to office remodeling and is still requested.

Expenditures

Wages and Fringes – Increase of $9,707 from $285,557 to $295,264

Personal Services – No Change

Contractual Services – Increase of $2,565 from $17,925 to $20,490

Office Supplies (311) Increase for purchase of outlay items of
3 office chairs, 3 desktop scanners, and one keyboard tray
Increased from $5,575 to $8,130

Copy Expense (312) Decrease from $1,590 to $1,500

Meetings and Travel (331) Increase due to hotel rate increase went from $70/night to $82/night statewide
Increased from $1,100 to $1,200

Fixed Charges – Increase of $7,655 from $39,434 to $47,089
Liability Insurance (511) Decreased $285 from $2,004 to $1,719

Dept. Rent (531) Increased $7,940 from $37,430 to $45,370

Capital Outlay – Handled through Office Supplies

Revenues
Intergovernmental – Increase of $15,007

State Grants – Courts Increased from $44,846 to $59,853

Others remain the same

Tax Levy
Increase of $4,920 and 1.79% from $274,580 to $279,500

REGISTER IN PROBATE/JUVENILE COURT

MISSION STATEMENT

The Register in Probate/Juvenile Court office maintains records and performs statutory functions pertaining to Formal and Informal Probate, Trusts, Adult and Juvenile Guardianships, Adult and Juvenile Mental Commitments, Juvenile Delinquencies, Children in Need of Protection and Services, Juveniles in Need of Protection and Services, Adult and Juvenile Adoptions and Terminations of Parental Rights. This office files and maintains all documentation statutorily required for the official court record including collecting statutory court fees. The collective goal is to support the operation of the Courts and provide superior justice related services to all case participants and the general public.

CIRCUIT COURT BRANCH 1

MISSION STATEMENT

The mission statement of all Wisconsin Circuit Courts is found in the Wisconsin Statutes and may be included as part of the Wood County budget for Circuit Court Branch 1.

Section 753.03 Jurisdiction of Circuit Courts

The Circuit Courts have the general jurisdiction prescribed for them by Article VII of the Constitution and have power to issue all writs, process and commissions provided in Article VII of the Constitution or by the statutes, or which may be necessary to the due execution of the powers vested in them. The Circuit Courts have power to hear and determine, within their respective circuits, all civil and criminal actions and proceedings unless exclusive jurisdiction is given to some other court; and they have all the powers, according to the usages of courts of law and equity, necessary to the full and complete jurisdiction of the causes and parties and the full and complete administration of justice, and to carry into effect their judgments, orders and other determinations, subject to review by the Court of Appeals or the Supreme Court as provided by law. The courts and the judges thereof have power to award all such writs, process and commissions, throughout the State, returnable in the proper county.

PROGRAMS/SERVICES – REGISTER IN PROBATE/JUVENILE COURT

This includes the services of :

- Examining all documents for compliance with statutory filing requirements, initiating, certifying and assembling documents and files.

- Clerking all proceedings for case types filed in the probate/juvenile office which involves administering oaths, marking exhibits, scheduling hearings, preparing minutes and entering information on CCAP for each case file.

- Administering Informal Probate pursuant to statutory requirements.

- Reviewing guardianship and trust annual accounts every year pursuant to Statute and monitoring timelines.

- Scheduling hearings, mailing notices and performing calendar management.

- Collecting statutory filing and certification fees.

- Preparing and submitting reports to the Chief Judge, Clerk of Courts, Bureau of Vital Statistics, Adoption Records Program and Crime Information Bureau.

- Performing administrative duties as the Judges direct.

- Providing quality information and assistance in the preparation and filing of documents in these cases to the public in a courteous and efficient manner.

PROGRAMS/SERVICES – CIRCUIT COURT BRANCH 1

Circuit Court Branch 1 is responsible for the timely and efficient caseload management of one-third of all assigned civil, family, criminal, traffic, forfeiture, mental, probate, guardianship, juvenile, adoption, small claims, out of county and any other miscellaneous cases as assigned.

WOOD COUNTY BUDGET
SUMMARY SHEET
2016

	2
DEPT NUMBER	0301
DEPT	CIRCUIT COURT BRANCH 1
A/C NAME	Branch 1
FUNCTION	51212

Category	2016 Requested Budget	% Incr(Decr) 2015 Budget	2015 Revised Budget	Actual Through 6/30/2015	2015 Estimated	2014 Actual	2013 Actual	2012 Actual
Personal Services	$ 295,264	3.40%	$ 285,557	$ 118,181	$ 241,522	$ 242,161	$ 217,364	$ 206,950
Contractual Services	7,985	0.00%	7,985	2,268	8,040	7,224	5,631	10,173
Supplies and Expense	20,490	14.31%	17,925	9,680	18,060	16,400	14,165	13,655
Fixed Charges	47,089	19.41%	39,434	20,719	39,434	39,385	40,847	40,348
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	370,828	5.68%	350,901	150,848	307,056	305,169	278,007	271,126
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	$ 370,828	5.68%	$ 350,901	$ 150,848	$ 307,056	$ 305,169	$ 278,007	$ 271,126
Intergovernmental	59,853	33.46%	44,846	29,897	59,794	53,069	53,128	53,555
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	2,500	0.00%	2,500	904	2,500	2,074	2,339	2,014
Public Charges for Services	28,975	0.00%	28,975	13,735	28,975	27,966	21,966	27,572
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	$ 91,328	19.66%	$ 76,321	$ 44,536	$ 91,269	$ 83,108	$ 77,432	$ 83,141
Beginning Carryover	-	N/A	-	-	-			-
Ending Carryover	-	N/A	-	-	-			-
Tax Levy	$ 279,500	1.79%	$ 274,580	$ 106,312	$ 215,787	$ 222,061	$ 200,575	$ 187,985

2 Number of Positions (FTE's)	2016 Requested Budget	% Incr(Decr) 2015 Budget	2015 Revised Budget	Actual Through 6/30/2015	2015 Estimated	2014 Actual	2013 Actual	2012 Actual
Regular	3.58		4.55			4.56	3.59	3.52
Part-Time/Temporary	-							
Request for Program Improvement	-							
Vacant	0.97							
Total Number of Positions (FTE's)	4.55	-	4.55	-	-	4.56	3.59	3.52

WOOD COUNTY BUDGET

FUND GENERAL 101 LINE ITEM JUSTIFICATION
DEPT NUMBER 6301 EXPENSES/EXPENDITURES
DEPT CIRCUIT COURT BRANCH 1 2016
A/C NAME Branch 1
FUNCTION 51212
2

Object	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 16 Bud vs 15 Bud	2015 Budget	6/30/2015 Actual	2015 Estimate	2014 Actual	2013 Actual	2012 Actual
101	Salaries-Permanent Straight Time	196,959	Wages Worksheet	160,569	3.69%	189,950	74,437	152,240	152,642	146,209	141,869
			Wages Vacant Worksheet	36,391							
115	Salaries-Overtime	260	Wages Other Worksheet	260	8.79%	239		239	1,006	193	455
120	FICA	15,087	Wages Worksheet	12,283	3.70%	14,549	5,168	11,646	10,503	10,115	9,911
			Wages Vacant Worksheet	2,784							
			Wages Other Worksheet	20	N/A	-	-		-	-	-
130	Health Insurance	65,477	Wages Worksheet	51,547	2.99%	63,579	31,790	63,579	63,793	47,809	44,575
			Wages Vacant Worksheet	13,931							
			Improvement Worksheet	-	N/A	-	-		-	-	-
132	Post Employment Benefits	3,939	Wages Worksheet	3,211	3.69%	3,799	1,489	3,045	3,053	2,924	1,454
			Wages Vacant Worksheet	728	N/A	-	-		-	-	-
140	Life Insurance	72	Wages Worksheet	54	1.41%	71	25	71	54	55	54
			Wages Vacant Worksheet	18							
151	Retirement	13,016	Wages Worksheet	10,598	0.64%	12,933	5,102	10,352	10,755	9,750	8,337
			Wages Vacant Worksheet	2,402							
			Improvement Worksheet	-	N/A	-	-		-	-	-
			Wages Other Worksheet	17	N/A	-	-		-	-	-
160	Worker's Compensation	454	Wages Worksheet	369	3.89%	437	171	350	353	308	296
			Wages Vacant Worksheet	84							
			Wages Other Worksheet	1	N/A	-	-		-	-	-
Personal Services		$ 295,264		$ 295,266	3.40%	$ 285,557	$ 118,181	$ 241,522	$ 242,161	$ 217,364	$ 206,950
218	Cir Crt Branch I Witness Fees	750		750	0.00%	750	646	805	474	397	280
219	Circuit Court Branch I Other Professional Se	-		-	0.00%				-	-	861
001-219	Circuit Court Branch I Interpreter	1,100		1,100	-42.11%	1,900	300	1,100	869	750	1,976
002-219	Circuit Court Branch I Transcripts	800		800	0.00%		406	800	864	619	678
221	Circuit Court Branch I Telephone	2,250		2,250	0.00%	2,250	915	2,250	2,196	2,086	2,234
243	Circuit Court Branch I Repair and Maintenan	520		520	0.00%	520		520	162	518	2,232
291	Circuit Court Br I Other Contractual	2,565	Flex Staff Document Scanner ($13.50 X190 hours)	2,565	0.00%	2,565		2,565	2,659	1,262	1,911
Contractual Services		$ 7,985		$ 7,985	0.00%	$ 7,985	$ 2,268	$ 8,040	$ 7,224	$ 5,631	$ 10,173
311	Circuit Court Branch I Office Supplies	8,130	General supplies	5,575	45.83%	5,575	4,216	5,900	5,165	4,550	4,720
			Office chairs (3 @ $445)	1,335							
			Scanners (3 @ $330)	990							
			Keyboard tray	230							
312	Circuit Court Branch I Copy Expense	1,500		1,500	-5.66%	1,590	354	1,400	1,088	-	-
313	Circuit Court Branch I Postage	3,260		3,260 77	0.00%	3,260	1,461	3,260	3,032	3,128	2,659
326	Circuit Court Branch I Dues	6,400		6,400 5	0.00%	6,400	3,014	6,400	6,100	5,630	5,695

WOOD COUNTY BUDGET

FUND GENERAL 101 LINE ITEM JUSTIFICATION
DEPT NUMBER 0301 EXPENSES/EXPENDITURES
DEPT CIRCUIT COURT BRANCH 1 2016
A/C NAME Branch 1
FUNCTION 51212
2

Object	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 16 Bud vs 15 Bud	2015 Budget	6/30/2015 Actual	2015 Estimate	2014 Actual	2013 Actual	2012 Actual
331	Circuit Court Branch I Meetings & Travel	1,200		1,200	9.09%	1,100	635	1,100	1,014	857	581
Supplies and Expense		$ 20,490		$ 20,490	14.31%	$ 17,925	$ 9,680	$ 18,060	$ 16,400	$ 14,165	$ 13,655
511	Circuit Court Branch I Insurance-Liability	1,719		1,719	-14.22%	2,004	2,004	2,004	1,574	1,893	1,519
531	Circuit Court Branch I Interdepartment Rent	45,370		45,370	21.21%	37,430	18,715	37,430	37,430	37,430	37,430
535	Circuit Court Branch I Leases-Equipment	-			0.00%				381	1,524	1,399
Fixed Charges		$ 47,089		$ 47,089	19.41%	$ 39,434	$ 20,719	$ 39,434	$ 39,385	$ 40,847	$ 40,348
	Totals	$ 370,828		$ 370,830	5.68%	$ 350,901	$ 150,848	$ 307,056	$ 305,169	$ 278,007	$ 271,126
					Dynamics	350,901.00	150,848.13		305,169.46	278,007.11	271,126.11
		$ (2)				-	-		-	-	-

WOOD COUNTY BUDGET

FUND GENERAL 101 LINE ITEM JUSTIFICATION
DEPT NUMBER 0301 REVENUES
DEPT CIRCUIT COURT BRANCH 1 2016
A/C NAME Branch 1
2

Source	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 16 Bud vs 15 Bud	2015 Budget	6/30/2015 Actual	2015 Estimate	2014 Actual	2013 Actual	2012 Actual
43512	State Grants-Courts	59,853		59,853	33.46%	44,846	29,897	59,794	53,069	53,128	53,555
Intergovernmental		$ 59,853		$ 59,853	33.46%	$ 44,846	$ 29,897	$ 59,794	$ 53,069	$ 53,128	$ 53,555
45110	Branch I County Ordinance Violations	2,500		2,500	0.00%	2,500	904	2,500	2,074	2,339	1,006
	Juvenile Ordinances	-			N/A	-	-		-	-	1,008
Fines, Forfeits and Penalties		$ 2,500		$ 2,500	0.00%	$ 2,500	$ 904	$ 2,500	$ 2,074	$ 2,339	$ 2,014
46143	Other Professional Reimbursements	375		375	0.00%	375	158	375	431	100	660
46144	Court Fees and Costs-Circuit Court Br I	28,600		28,600	0.00%	28,600	13,577	28,600	27,534	21,866	26,913
Public Charges for Services		$ 28,975		$ 28,975	0.00%	$ 28,975	$ 13,735	$ 28,975	$ 27,966	$ 21,966	$ 27,572
		-									
	TOTALS	$ 91,328		$ 91,328	19.66%	$ 76,321	$ 44,536	$ 91,269	$ 83,108	$ 77,432	$ 83,141
					Dynamics	76,321.00	44,536.40		83,108.39	77,432.44	83,141.25

WOOD COUNTY BUDGET
STAFFING WORKSHEET
DEPARTMENTAL PERSONNEL COSTS BY INDIVIDUAL

DEPT: CIRCUIT COURT BRANCH 1
AD NAME: Branch 1
FUNCTION: 51212

EMPLOYEE NAME	DEPT	(NON) SUPERVISORY	JOB CODE	HIRE DATE	EMPLOYMENT STATUS	CURRENT GRADE	CURRENT STEP	CURRENT RATE	STEP	RATE
-	0	-	-	01/00/00	-	-	-	-	-	-
BEARD, ASHLEY	3	Non-Supervisory	1806-Admin Serv 4	12/17/12	Full Time 2015	4	3	16.24	4	16.89
KROLL, KATHLEEN M	3	Non-Supervisory	1603-Legal Admin Asst	04/27/92	Full Time 2015	5	4	19.33	5	20.13
MASEPHOL, SHERRY L	3	Supervisory	1601-Register in Probate	02/19/79	Full Time 2080	9	4	25.36	5	26.42
SCHOLZE, ELIZABETH L	3	Non-Supervisory	1602-Deputy Reg Probate	03/23/81	Full Time 2015	7	3	20.78	4	21.67
-	0	-	-	01/00/00	-	-	-	-	-	-
-	0	-	-	01/00/00	-	-	-	-	-	-
-	0	-	-	01/00/00	-	-	-	-	-	-
-	0	-	-	01/00/00	-	-	-	-	-	-
-	0	-	-	01/00/00	-	-	-	-	-	-
-	0	-	-	01/00/00	-	-	-	-	-	-
-	0	-	-	01/00/00	-	-	-	-	-	-
-	0	-	-	01/00/00	-	-	-	-	-	-
-	0	-	-	01/00/00	-	-	-	-	-	-
Wages Worksheet										

EMPLOYEE NAME	AUTHORIZED HOURS	ADJUST HOURS	BUDGETED HOURS	FTE EQUIVALENT	GROSS PAY (D)	OPEB 132	SOCIAL SECURITY 120	HEALTH INSURANCE 130	LIFE INSURANCE 140	RETIREMENT COST 151	WORKERS COMP 160	TOTAL
-	-	-	-	-	-	-	-	-	-	-	-	-
BEARD, ASHLEY	2,015.00	(669.00)	1,346	0.65	21,387.94	427.76	1,636.18	9,305.52	-	1,411.60	49.19	34,218.19
KROLL, KATHLEEN M	2,015.00	-	2,015	0.97	40,561.95	811.24	3,102.99	13,930.63	17.94	2,677.09	93.29	61,195.12
MASEPHOL, SHERRY L	2,060.00	-	2,080	1.00	54,953.60	1,099.07	4,203.95	14,360.00	17.94	3,626.94	126.39	78,407.89
SCHOLZE, ELIZABETH L	2,015.00	-	2,016	0.97	43,665.05	873.30	3,340.38	13,930.63	17.94	2,881.89	100.43	64,809.62
-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-
Wages Worksheet	8,125	(669)	7,466	3.58	$ 160,568.54	$ 3,211.37	$ 12,283.49	$ 51,546.77	$ 53.82	$ 10,597.52	$ 369.31	$ 238,630.82

WOOD COUNTY BUDGET
STAFFING WORKSHEET
DEPARTMENTAL PERSONNEL COSTS BY INDIVIDUAL

DEPT: CIRCUIT COURT BRANCH 1
A/C NAME: Branch 1
FUNCTION: 2 51212

EMPLOYEE NAME	DEPT	(NON)-SUPERVISORY	JOB CODE	HIRE DATE	EMPLOYMENT STATUS	LIFE INSURANCE CODE	RETIREMENT CODE	W/C	CURRENT GRADE	CURRENT STEP	CURRENT RATE	STEP	RATE	AUTHORIZED HOURS	BUDGETED HOURS	FTE EQUIVALENT	GROSS PAY 101	OPEB 132	SOCIAL SECURITY 120	HEALTH INSURANCE 130	LIFE INSURANCE 140	RETIREMENT COST 151	WORKERS COMP 165	TOTAL
-	0	-	-	01/00/00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Admin Assistant	5	non supervisory	Admin Assistant		Full Time 2015	LF-A	-	wc1	8	-	-	-	18.06	2,015	2,015	0.97	36,390.90	727.82	2,783.90	13,930.63	17.94	2,401.80	83.70	56,336.69
-	0	-	-	01/00/00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	0	-	-	01/00/00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	0	-	-	01/00/00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	0	-	-	01/00/00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	0	-	-	01/00/00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	0	-	-	01/00/00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	0	-	-	01/00/00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	0	-	-	01/00/00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	0	-	-	01/00/00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	0	-	-	01/00/00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	0	-	-	01/00/00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	0	-	-	01/00/00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	0	-	-	01/00/00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	0	-	-	01/00/00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	0	-	-	01/00/00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	0	-	-	01/00/00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	0	-	-	01/00/00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	0	-	-	01/00/00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	0	-	-	01/00/00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Wages Vacant Worksheet														2,015	2,015	0.97	$ 36,390.90	$ 727.82	$ 2,783.90	$ 13,930.63	$ 17.94	$ 2,401.80	$ 83.70	$ 56,336.69

WOOD COUNTY BUDGET
WAGES-OTHER
DEPARTMENT-WIDE PERSONNEL COSTS
2016

DEPT: CIRCUIT COURT BRANCH 1
A/C NAME: Branch 1
FUNCTION: 51212
2

OBJECT NUMBER	OBJECT NAME	AMOUNT	JUSTIFICATION		OVERTIME	CALCULATION
111	Clothing Allowance	-				
112	Lead Pay	-				
113	Shift Differential Pay	-				
115	Overtime	260			Overtime 8.00 RATE 21.67 MULTIPLE 1.50	260
119	Other Pay	-				
	TOTAL WAGES	260				260
					RATE	
120	SOCIAL SECURITY	20	FICA		7.65%	20
151	RETIREMENT	17		0	6.60%	17
160	WORKERS COMP	1	WC1		0.23%	1
	TOTAL FRINGES	38				38
		298				298

10

WOOD COUNTY BUDGET
SUMMARY SHEET
2016

DEPT NUMBER	12
DEPT	0
	CIRCUIT COURT BRANCH 2
A/C NAME	SUMMARY
FUNCTION	TOTAL

Category	2016 Requested Budget	% Incr(Decr) 2015 Budget	2015 Revised Budget	Actual Through 6/30/2015	2015 Estimated	2014 Actual	2013 Actual	2012 Actual
Personal Services	$ 74,725	2.99%	$ 72,556	$ 32,638	$ 69,366	$ 65,618	$ 64,647	$ 65,321
Contractual Services	8,238	-17.83%	10,026	1,028	6,538	2,356	3,624	6,588
Supplies and Expense	6,777	-0.34%	6,800	2,246	6,350	6,333	6,612	6,872
Fixed Charges	34,945	-0.81%	35,229	18,379	35,229	44,713	49,875	49,209
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	124,685	0.06%	124,611	54,292	117,483	119,019	124,759	127,990
Capital Outlay	-	N/A	-	-	-	-	-	-
Total Expenditures	$ 124,685	0.06%	$ 124,611	$ 54,292	$ 117,483	$ 119,019	$ 124,759	$ 127,990
Intergovernmental	59,854	33.47%	44,846	29,897	59,824	53,069	53,128	53,555
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	500	-37.50%	800	275	500	679	775	294
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	$ 60,354	32.22%	$ 45,646	$ 30,172	$ 60,324	$ 53,748	$ 53,903	$ 53,849
Beginning Carryover	-	N/A	-	-	-	-	-	-
Ending Carryover	-	N/A	-	-	-	-	-	-
Tax Levy	$ 64,331	-18.53%	$ 78,965	$ 24,119	$ 57,159	$ 65,271	$ 70,856	$ 74,140

10 Number of Positions (FTE's)	2016 Requested Budget	% Incr(Decr) 2015 Budget	2015 Revised Budget	Actual Through 6/30/2015	2015 Estimated	2014 Actual	2013 Actual	2012 Actual
Regular	1.18		1.18			1.18	1.18	1.18
Part-Time/Temporary	-		-			-	-	-
Request for Program Improvement	-		-			-	-	-
Vacant	-		-			-	-	-
Total Number of Positions (FTE's)	1.18	-	1.18	-	-	1.18	1.18	1.18

WOOD COUNTY BUDGET

FUND GENERAL 101 — LINE ITEM JUSTIFICATION
DEPT NUMBER 0401 — EXPENSES/EXPENDITURES
DEPT CIRCUIT COURT BRANCH 2 — 2016
A/C NAME Branch 2
FUNCTION 51213
2

Object	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 16 Bud vs 15 Bud	2015 Budget	6/30/2015 Actual	2015 Estimate	2014 Actual	2013 Actual	2012 Actual
101	Salaries-Permanent Straight Time	47,506	Wages Worksheet	47,506	4.16%	45,610	21,018	45,200	42,149	41,797	41,244
115	Salaries-Overtime	2,114	Improvement Worksheet	2,114	-15.24%	2,494		400	76	467	2,267
120	FICA	3,796	Wages Worksheet	3,634	3.15%	3,680	1,473	3,200	3,018	2,938	3,152
			Wages Other Worksheet	162	N/A	-	-		-	-	-
130	Health Insurance	16,952	Wages Worksheet	16,952	2.99%	16,460	8,230	16,460	16,460	15,688	15,556
132	Post Employment Benefits	950	Wages Worksheet	950	4.17%	912	420	904	843	836	421
140	Life Insurance	18	Wages Worksheet	18	0.00%	18	8	18	18	18	18
151	Retirement	3,275	Wages Worksheet	3,135	0.12%	3,271	1,439	3,074	2,956	2,814	2,573
			Wages Other Worksheet	140	N/A	-	-		-	-	-
160	Worker's Compensation	114	Wages Worksheet	109	2.70%	111	48	110	97	89	91
			Wages Other Worksheet	5	N/A	-	-		-	-	-
Personal Services		$ 74,725		$ 74,726	2.99%	$ 72,556	$ 32,638	$ 69,366	$ 65,618	$ 64,647	$ 65,321
214	Circuit Court Branch II Prof Services-Printing	138		138	0.00%	138	90	138	77	82	34
001-219	Circuit Court Branch II Interpreter	3,200		3,200	0.00%	3,200	110	2,000	420	1,397	916
002-219	Circuit Court Branch II Transcripts	2,900		2,900	0.00%	2,900	239	2,450	428	413	2,811
221	Circuit Court Branch II Telephone	1,500		1,500	-54.38%	3,288	590	1,450	1,431	1,430	2,411
243	Circuit Court Branch II Repair and Maintenar	500		500	0.00%	500		500	-	303	416
Contractual Services		$ 8,238		$ 8,238	-17.83%	$ 10,026	$ 1,028	$ 6,538	$ 2,356	$ 3,624	$ 6,588
311	Circuit Court Branch II Office Supplies	2,000		2,000	2.56%	1,950	393	1,600	1,131	1,337	1,517
312	Circuit Court Branch II Copy Expense	-		-	-100.00%	100		-	-	5	0
313	Circuit Court Branch II Postage	1,200		1,200	0.00%	1,200	478	1,200	1,160	1,059	1,031
325	Circuit Court Branch II Dues & Subscriptions	3,577			0.76%	3,550	1,375	3,550	4,041	4,210	3,741
			Westlaw Internet ($236/mo +2%)	2,892							
			Laptop fees($25/mo)	300							
			WCRA dues	200							
			Jury instructions	185							
331	Circuit Court Branch II Meetings & Travel	-			0.00%				-	-	583
Supplies and Expense		$ 6,777		$ 6,777	-0.34%	$ 6,800	$ 2,246	$ 6,350	$ 6,333	$ 6,612	$ 6,872
511	Circuit Court Branch II Insurance-Liability	1,245	per schedule from Finance	1,245	-18.57%	1,529	1,529	1,529	1,036	1,252	945
531	Circuit Court Branch II Interdepartment Rent	33,700		33,700	0.00%	33,700	16,850	33,700	33,700	28,750	28,750
532	Circuit Court Branch II Building Rent	-			0.00%				9,977	19,873	19,514
Fixed Charges		$ 34,945		$ 34,945	-0.81%	$ 35,229	$ 18,379	$ 35,229	$ 44,713	$ 49,875	$ 49,209
	Totals	$ 124,685		$ 124,686	0.06%	$ 124,611	$ 54,292	$ 117,483	$ 119,019	$ 124,759	$ 127,990

WOOD COUNTY BUDGET

FUND GENERAL 101 LINE ITEM JUSTIFICATION

DEPT NUMBER 0401 REVENUES

DEPT CIRCUIT COURT BRANCH 2 2016

A/C NAME Branch 2

2

Source	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 16 Bud vs 15 Bud	2015 Budget	6/30/2015 Actual	2015 Estimate	2014 Actual	2013 Actual	2012 Actual
43512	State Grants-Courts	59,854		59,854	33.47%	44,846	29,897	59,824	53,069	53,128	53,555
Intergovernmental		$ 59,854		$ 59,854	33.47%	$ 44,846	$ 29,897	$ 59,824	$ 53,069	$ 53,128	$ 53,555
46143	Other Professional Reimbursements	500	interpreter reimbursement from State	500	-37.50%	800	275	500	679	775	294
Public Charges for Services		$ 500		$ 500	-37.50%	$ 800	$ 275	$ 500	$ 679	$ 775	$ 294
	TOTALS	$ 60,354		$ 60,354	32.22%	$ 45,646	$ 30,172	$ 60,324	$ 53,748	$ 53,903	$ 53,849
					Dynamics	45,646.00	30,172.25		53,748.18	53,902.50	53,849.25

WOOD COUNTY BUDGET
STAFFING WORKSHEET
DEPARTMENTAL PERSONNEL COSTS BY INDIVIDUAL

DEPT 2
A/C NAME CIRCUIT COURT BRANCH 2
Branch 2
FUNCTION 51213

EMPLOYEE NAME	DEPT	(NON) SUPERVISORY	JOB CODE	HIRE DATE	EMPLOYMENT STATUS	CURRENT GRADE	STEP	RATE	STEP	RATE	AUTHORIZED HOURS	ADJUST HOURS	BUDGETED HOURS	FTE EQUIVALENT	GROSS PAY 101	OPEB 132	SOCIAL SECURITY 120	HEALTH INSURANCE 130	LIFE INSURANCE 140	RETIREMENT COST 151	WORKERS COMP 160	TOTAL
-	0	-	-	01/00/00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ERICKSON, GLENDA E	4	Non-Supervisory	1604-Legal Admin Asst	07/01/78	Full Time 2015	6	4	19.33	5	20.13	2,015.00	-	2,015	0.97	40,561.95	811.24	3,102.99	13,930.53	17.94	2,677.09	93.29	61,195.12
BEARD, ASHLEY	3	Non-Supervisory	1606-Admin Serv 4	12/17/12	Full Time 2015	4	3	15.24	4	15.89	-	437.00	437	0.21	6,943.93	138.88	531.21	3,021.18	-	458.30	15.97	11,109.47
-	0	-	-	01/00/00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	0	-	-	01/00/00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	0	-	-	01/00/00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	0	-	-	01/00/00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	0	-	-	01/00/00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	0	-	-	01/00/00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	0	-	-	01/00/00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Wages Worksheet																						
											2,015	437	2,452	1.18	$ 47,505.88	$ 950.12	$ 3,634.20	$ 16,951.81	$ 17.94	$ 3,135.39	$ 109.26	$ 72,304.60

WOOD COUNTY BUDGET
WAGES-OTHER
DEPARTMENT-WIDE PERSONNEL COSTS
2016

DEPT 2 — CIRCUIT COURT BRANCH 2
A/C NAME — Branch 2
FUNCTION — 51213

OBJECT NUMBER	OBJECT NAME	AMOUNT	JUSTIFICATION		OVERTIME		CALCULATIO
111	Clothing Allowance	-					
112	Lead Pay	-					
113	Shift Differential Pay	-					
115	Overtime	2,114			Overtime RATE MULTIPLE	70.00 20.13 1.50	2,1
119	Other Pay	-					
	TOTAL WAGES	2,114					2,1
					RATE		
120	SOCIAL SECURITY	162	FICA		7.65%		16
151	RETIREMENT	140		0	6.60%		14
160	WORKERS COMP	5	WC1		0.23%		
	TOTAL FRINGES	307					30
		2,421					2,42

WOOD COUNTY
BUDGET SUMMARY
2016

Category	Branch 3 0501 51214	Drug Court 0502 51215	2016 Total	Incr(Decr) 2015 Budget	2015 Total
Personal Services	$ 67,088	$ -	$ 67,088	3.74%	$ 64,669
Contractual Services	3,500	222,570	226,070	3.52%	218,391
Supplies and Expense	5,925	4,110	10,035	-14.94%	11,798
Fixed Charges	41,166	3,168	44,334	-0.56%	44,584
Debt Service	-	-	-	N/A	-
Grants, Contributions & Other	-	-	-	N/A	-
Total Operating Expenditures	117,679	229,848	347,527	2.38%	339,442
Capital Outlay	-	-	-	N/A	-
Other Financing Uses	-	-	-	N/A	-
Total Expenditures	$ 117,679	$ 229,848	$ 347,527	2.38%	$ 339,442
Intergovernmental	59,852	184,006	243,858	6.56%	228,852
Licenses and Permits	-	-	-	N/A	-
Fines, Forfeits and Penalties	-	-	-	N/A	-
Public Charges for Services	500	5,842	6,342	19.44%	5,310
Intergovernmental Charges	-	-	-	-100.00%	400
Miscellaneous	-	-	-	N/A	-
Other Financing Sources	-	-	-	N/A	-
Total Revenues	$ 60,352	$ 189,848	$ 250,200	6.67%	$ 234,562
Beginning Carryover	-	-	-	N/A	-
Ending Carryover	-	-	-	N/A	-
Tax Levy	$ 57,327	$ 40,000	$ 97,327	-7.20%	$ 104,880
					-
Total Number of Positions (FTE's)	1.08	-	1.08	0.00	1.08

WOOD COUNTY BUDGET
SUMMARY SHEET
2016

DEPT NUMBER 12 0
DEPT CIRCUIT COURT BRANCH 3
A/C NAME SUMMARY
FUNCTION TOTAL

Category	2016 Requested Budget	% Incr(Decr) 2015 Budget	2015 Revised Budget	Actual Through 6/30/2015	2015 Estimated	2014 Actual	2013 Actual	2012 Actual
Personal Services	$ 67,088	3.74%	$ 64,669	$ 28,863	$ 64,669	$ 59,929	$ 59,645	$ 58,361
Contractual Services	226,070	3.52%	218,391	86,135	217,775	177,645	135,234	126,893
Supplies and Expense	10,035	-14.94%	11,798	17,564	12,148	31,499	31,241	24,560
Fixed Charges	44,334	-0.56%	44,584	21,676	44,584	40,971	41,158	40,807
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	347,527	2.38%	339,442	154,238	339,176	310,044	267,278	250,621
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	$ 347,527	2.38%	$ 339,442	$ 154,238	$ 339,176	$ 310,044	$ 267,278	$ 250,621
Intergovernmental	243,858	6.56%	228,852	74,187	243,830	220,425	181,165	157,561
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	6,342	19.44%	5,310	3,995	6,750	5,430	5,250	7,224
Intergovernmental Charges	-	-100.00%	400	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	$ 250,200	6.67%	$ 234,562	$ 78,182	$ 250,580	$ 225,855	$ 186,415	$ 164,785
Beginning Carryover	-	N/A	-	-	-	-	-	10,000
Ending Carryover	-	N/A	-	-	-	-	-	-
Tax Levy	$ 97,327	-7.20%	$ 104,880	$ 76,057	$ 88,596	$ 84,189	$ 80,864	$ 85,836

10 **Number of Positions (FTE's)**	2016 Requested Budget	% Incr(Decr) 2015 Budget	2015 Revised Budget	Actual Through 6/30/2015	2015 Estimated	2014 Actual	2013 Actual	2012 Actual
Regular	1.08		1.08			1.06	1.06	-
Part-Time/Temporary	-		-			-	-	-
Request for Program Improvement	-		-			-	-	-
Vacant	-		-			-	-	-
Total Number of Positions (FTE's)	1.08	-	1.08	-	-	1.06	1.06	-

WOOD COUNTY BUDGET
SUMMARY SHEET
2016

2

DEPT NUMBER 0501
DEPT CIRCUIT COURT BRANCH 3
A/C NAME Branch 3
FUNCTION 51214

Category	2016 Requested Budget	% Incr(Decr) 2015 Budget	2015 Revised Budget	Actual Through 6/30/2015	2015 Estimated	2014 Actual	2013 Actual	2012 Actual
Personal Services	$ 67,088	3.74%	$ 64,669	$ 28,863	$ 64,669	$ 59,929	$ 59,645	$ 58,361
Contractual Services	3,500	-4.53%	3,666	1,163	3,050	2,801	1,969	1,940
Supplies and Expense	5,925	10.23%	5,375	2,517	5,725	5,197	5,148	5,610
Fixed Charges	41,166	-0.60%	41,416	21,676	41,416	40,971	41,158	40,807
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	117,679	2.22%	115,126	54,219	114,860	108,898	107,921	106,718
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	$ 117,679	2.22%	$ 115,126	$ 54,219	$ 114,860	$ 108,898	$ 107,921	$ 106,718
Intergovernmental	59,852	33.46%	44,846	29,897	59,824	53,069	53,128	53,555
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	500	N/A	-	460	750	423	-	-
Intergovernmental Charges	-	-100.00%	400	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	$ 60,352	33.39%	$ 45,246	$ 30,357	$ 60,574	$ 53,492	$ 53,128	$ 53,555
Beginning Carryover	-	N/A	-	-	-			-
Ending Carryover	-	N/A	-	-	-			-
Tax Levy	$ 57,327	-17.96%	$ 69,880	$ 23,861	$ 54,286	$ 55,406	$ 54,793	$ 53,162

2 **Number of Positions (FTE's)**	2016 Requested Budget	% Incr(Decr) 2015 Budget	2015 Revised Budget	Actual Through 6/30/2015	2015 Estimated	2014 Actual	2013 Actual	2012 Actual
Regular	1.08		1.08			1.06	1.06	1.09
Part-Time/Temporary	-							
Request for Program Improvement	-							
Vacant	-							
Total Number of Positions (FTE's)	1.08	-	1.08	-	-	1.06	1.06	1.09

WOOD COUNTY BUDGET

FUND GENERAL 101 LINE ITEM JUSTIFICATION
DEPT NUMBER 0501 EXPENSES/EXPENDITURES
DEPT CIRCUIT COURT BRANCH 3 2016
A/C NAME Branch 3
FUNCTION 51214
2

Object	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 16 Bud vs 15 Bud	2015 Budget	6/30/2015 Actual	2015 Estimate	2014 Actual	2013 Actual	2012 Actual
101	Salaries-Permanent Straight Time	44,256	Wages Worksheet	44,256	4.15%	42,493	18,264	42,493	38,558	39,039	38,848
120	FICA	3,386	Wages Worksheet	3,386	4.15%	3,251	1,397	3,251	2,943	2,973	2,947
130	Health Insurance	15,538	Wages Worksheet	15,538	2.99%	15,087	7,544	15,087	14,869	14,171	13,806
132	Post Employment Benefits	885	Wages Worksheet	885	4.12%	850	365	850	771	781	394
151	Retirement	2,921	Wages Worksheet	2,921	1.07%	2,890	1,252	2,890	2,699	2,600	2,283
160	Worker's Compensation	102	Wages Worksheet	102	4.08%	98	42	98	89	82	81
Personal Services		$ 67,088		$ 67,088	3.74%	$ 64,669	$ 28,863	$ 64,669	$ 59,929	$ 59,645	$ 58,361
214	Circuit Court Branch III Prof Services-Printin	250		250	-16.67%	300		200	99	193	-
219	Circuit Court Branch III Other Prof Services	1,500		1,500	0.00%	1,500	575	1,200	1,292	725	1,096
001-219	Circuit Court Branch III Interpreters	-			0.00%				-	(193)	(350)
221	Circuit Court Branch III Telephone	1,300		1,300	-8.19%	1,416	588	1,200	1,410	1,244	1,194
243	Circuit Court Branch III Repair & Maint-Equi	450		450	0.00%	450		450			
Contractual Services		$ 3,500		$ 3,500	-4.53%	$ 3,666	$ 1,163	$ 3,050	$ 2,801	$ 1,969	$ 1,940
311	Circuit Court Branch III Office Supplies	1,500		1,500	50.00%	1,000	635	1,500	1,534	1,247	1,538
312	Circuit Court Branch III Copy Expense	625		625	0.00%	625	414	625	487	148	134
313	Circuit Court Branch III Postage	1,500		1,500	-3.23%	1,550	479	1,400	1,392	1,316	1,601
325	Circuit Court Branch III Dues & Subscription	2,300		2,300	4.55%	2,200	990	2,200	1,783	2,436	1,951
331	Circuit Court Branch III Meetings & Travel	-			0.00%				-	-	386
Supplies and Expense		$ 5,925		$ 5,925	10.23%	$ 5,375	$ 2,517	$ 5,725	$ 5,197	$ 5,148	$ 5,610
511	Circuit Court Branch III Insurance-Liability	1,686		1,686	-12.91%	1,936	1,936	1,936	1,491	1,678	1,327
531	Circuit Court Branch III Interdepartment Ren	39,480		39,480	0.00%	39,480	19,740	39,480	39,480	39,480	39,480
Fixed Charges		$ 41,166		$ 41,166	-0.60%	$ 41,416	$ 21,676	$ 41,416	$ 40,971	$ 41,158	$ 40,807
	Totals	$ 117,679		$ 117,679	2.22%	$ 115,126	$ 54,219	$ 114,860	$ 108,898	$ 107,921	$ 106,718
					Dynamics	115,126.00	54,218.52		108,897.55	107,920.87	106,717.67
		$ 0				-	-		-	-	-

WOOD COUNTY BUDGET

FUND GENERAL 101 LINE ITEM JUSTIFICATION
DEPT NUMBER 0501 REVENUES
DEPT CIRCUIT COURT BRANCH 3 2016
A/C NAME Branch 3
2

Source	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 16 Bud vs 15 Bud	2015 Budget	6/30/2015 Actual	2015 Estimate	2014 Actual	2013 Actual	2012 Actual
43512	State Grants-Courts	59,852		59,852	33.46%	44,846	29,897	59,824	53,069	53,128	53,555
Intergovernmental		$ 59,852		$ 59,852	33.46%	$ 44,846	$ 29,897	$ 59,824	$ 53,069	$ 53,128	$ 53,555
46143	Other Professional Reimbursements	500		500	N/A	-	460	750	423	-	-
Public Charges for Services		$ 500		$ 500	N/A	$ -	$ 460	$ 750	$ 423	$ -	$ -
47210	State Chgs-Interpreter Reimbursement	-			-100.00%	400	-		-	-	-
Intergovernmental Charges		$ -		$ -	-100.00%	$ 400	$ -	$ -	$ -	$ -	$ -
	TOTALS	$ 60,352		$ 60,352	33.39%	$ 45,246	$ 30,357	$ 60,574	$ 53,492	$ 53,128	$ 53,555
					Dynamics	45,246.00	30,357.25		53,491.50	53,127.50	53,555.25

WOOD COUNTY BUDGET
STAFFING WORKSHEET
DEPARTMENTAL PERSONNEL COSTS BY INDIVIDUAL

DEPT: CIRCUIT COURT BRANCH [illegible]
A/C NAME: Branch [illegible]
FUNCTION: [illegible]

EMPLOYEE NAME	DEPT	(NON)-SUPERVISORY	JOB CODE	HIRE DATE	EMPLOYMENT STATUS	CURRENT					AUTHORIZED HOURS	ADJUST HOURS	BUDGETED HOURS	FTE EQUIVALENT	GROSS PAY	OPEB	SOCIAL SECURITY	HEALTH INSURANCE	RETIREMENT COST	WORKERS COMP	TOTAL
						GRADE	STEP	RATE	STEP	RATE					101	132	120	130	151	160	
-	0	-	-	01/00/00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MANCL, LUANN R	5	Non-Supervisory	1605-Legal Admin Asst	03/25/87	Full Time 2015	5	4	19.33	5	20.13	2,015.00	-	2,015	0.97	40,561.95	811.24	3,102.99	13,930.63	2,677.09	93.29	61,177.18
BEARD, ASHLEY	3	Non-Supervisory	1606-Admin Serv 4	12/17/12	Full Time 2015	4	3	15.24	4	15.89	-	232.50	233	0.11	3,694.43	73.89	282.62	1,607.38	243.83	8.50	5,910.65
-	0	-	-	01/00/00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	0	-	-	01/00/00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	0	-	-	01/00/00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	0	-	-	01/00/00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	0	-	-	01/00/00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	0	-	-	01/00/00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	0	-	-	01/00/00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Wages Worksheet											2,015	233	2,248	1.08	$ 44,256.38	$ 885.13	$ 3,385.61	$ 15,538.00	$ 2,920.92	$ 101.79	$ 67,087.83

WOOD COUNTY BUDGET
SUMMARY SHEET
2016

	3
DEPT NUMBER	0502
DEPT	CIRCUIT COURT BRANCH 3
A/C NAME	Drug Court
FUNCTION	51215

Category	2016 Requested Budget	% Incr(Decr) 2015 Budget	2015 Revised Budget	Actual Through 6/30/2015	2015 Estimated	2014 Actual	2013 Actual	2012 Actual
Personal Services	$ -	N/A	$ -	$ -	$ -	$ -	$ -	$ -
Contractual Services	222,570	3.65%	214,725	84,973	214,725	174,844	133,265	124,954
Supplies and Expense	4,110	-36.01%	6,423	15,047	6,423	26,303	26,093	18,950
Fixed Charges	3,168	0.00%	3,168	-	3,168	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	229,848	2.47%	224,316	100,020	224,316	201,147	159,358	143,903
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	$ 229,848	2.47%	$ 224,316	$ 100,020	$ 224,316	$ 201,147	$ 159,358	$ 143,903
Intergovernmental	184,006	0.00%	184,006	44,290	184,006	167,356	128,037	104,006
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	5,842	10.02%	5,310	3,535	6,000	5,007	5,250	7,224
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	$ 189,848	0.28%	$ 189,316	$ 47,825	$ 190,006	$ 172,364	$ 133,287	$ 111,230
Beginning Carryover	-	N/A	-	-	-			10,000
Ending Carryover	-	N/A	-	-	-			-
Tax Levy	$ 40,000	14.29%	$ 35,000	$ 52,195	$ 34,310	$ 28,783	$ 26,071	$ 22,674

3 Number of Positions (FTE's)	2016 Requested Budget	% Incr(Decr) 2015 Budget	2015 Revised Budget	Actual Through 6/30/2015	2015 Estimated	2014 Actual	2013 Actual	2012 Actual
Regular	-		-			-	-	-
Part-Time/Temporary	-							
Request for Program Improvement	-							
Vacant	-							
Total Number of Positions (FTE's)	-	-	-	-	-	-	-	-

WOOD COUNTY BUDGET

FUND GENERAL 101
DEPT NUMBER 0502
DEPT CIRCUIT COURT BRANCH 3
A/C NAME Drug Court
FUNCTION 51215
3

LINE ITEM JUSTIFICATION
EXPENSES/EXPENDITURES
2016

Object	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 0	2015 Budget	6/30/2015 Actual	2015 Estimate	2014 Actual	2013 Actual	2012 Actual
218	Adult Drug Treatment-Human Services	42,000		42,000	-4.55%	44,000	11,750	44,000	42,759	40,000	-
001-218	Adult Drug Treatment Court Treatment Servi	78,548		78,548	0.00%				-	-	50,000
219	Adult Drug Treatment Court-Other Professio	72,100		72,100	-57.54%	169,803	37,545	169,803	76,260	74,063	74,039
001-219	Drug Court Enhancement-Prof Svcs	23,326		23,326	0.00%		35,000		54,585	18,183	-
		5,674		5,674							
221	Adult Drug Treatment Court Telephone	216		216	-50.00%	432	95	432	919	926	915
001-221	Drug Court Enhancement Telephone	216		216	0.00%		92		322	92	-
230	GG-BRANCH 3-Drug Court- PC Replaceme	300		300	-38.78%	490	490	490			
001-230	Drug Court Enhancement-PC Replacement	190		190	N/A	-	-		-	-	-
Contractual Services		$ 222,570		$ 222,570	3.65%	$ 214,725	$ 84,973	$ 214,725	$ 174,844	$ 133,265	$ 124,954
311	Adult Drug Treatment Court Office Supplies	1,151		1,151	-41.60%	1,971		1,971	1,266	285	177
001-311	Drug Court Enhancement Office Supplies	819		819	0.00%				84	695	-
312	Adult Drug Treatment Court Copies	140		140	0.00%	140		140	59	-	-
001-312	Drug Court Enhancement Copies	-			0.00%		22		37	-	-
001-313	Drug Court Enhancement Postage	-			-100.00%	312		312	6	-	-
331	Adult Drug Treatment Court Meetings & Tra	1,000		1,000	-75.00%	4,000	2,689	4,000	1,390	1,947	1,873
001-331	Drug Court Enhancement-Travel & Training	1,000		1,000	0.00%		(200)		1,899	606	-
001-341	Drug Court Enhancement Supplies	-			0.00%		3,436		6,434	4,967	-
341	Adult Drug Treatment Court-Supplies	-			0.00%		9,101		15,127	17,594	16,900
Supplies and Expense		$ 4,110		$ 4,110	-36.01%	$ 6,423	$ 15,047	$ 6,423	$ 26,303	$ 26,093	$ 18,950
001-531	Adult Drug Treatment Court Interdepartment	3,168		3,168	0.00%	3,168		3,168			
Fixed Charges		$ 3,168		$ 3,168	0.00%	$ 3,168	$ -	$ 3,168	$ -	$ -	$ -
	Totals	$ 229,848		$ 229,848	2.47%	$ 224,316	$ 100,020	$ 224,316	$ 201,147	$ 159,358	$ 143,903

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WOOD COUNTY BUDGET

FUND GENERAL 101 LINE ITEM JUSTIFICATION
DEPT NUMBER 0502 REVENUES
DEPT CIRCUIT COURT BRANCH 3 2016
A/C NAME Drug Court
3

Source	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 16 Bud vs 15 Bud	2015 Budget	6/30/2015 Actual	2015 Estimate	2014 Actual	2013 Actual	2012 Actual
43512	Adult Drug Treatment State Aid	184,006		184,006	0.00%	184,006	44,290	184,006	104,018	103,506	104,006
43512-001	State Aid-Drug Court Enhancement	-			N/A	-	-		63,339	24,531	-
Intergovernmental		$ 184,006		$ 184,006	0.00%	$ 184,006	$ 44,290	$ 184,006	$ 167,356	$ 128,037	$ 104,006
46146	Public Charges for Services-Drug Court	5,842		5,842	10.02%	5,310	3,535	6,000	5,007	5,250	7,224
Public Charges for Services		$ 5,842		$ 5,842	10.02%	$ 5,310	$ 3,535	$ 6,000	$ 5,007	$ 5,250	$ 7,224
	TOTALS	$ 189,848		$ 189,848	0.28%	$ 189,316	$ 47,825	$ 190,006	$ 172,364	$ 133,287	$ 111,230
					Dynamics	189,316.00	47,824.66		172,363.63	133,287.02	111,229.50