

JUDICIAL AND LEGISLATIVE COMMITTEE

DATE: Thursday, August 30, 2018

TIME: 1:00 p.m.

LOCATION: Room 115, Wood County Courthouse

1. Call meeting to order.
2. Public comments. Now or at the time the item is taken up. Rules may apply.
3. Review budgets of the departments overseen by the Committee (listed alphabetically)
 - Branch I/Register in Probate
 - Branch II
 - Branch III
 - Child Support
 - Clerk of Courts/Family Court Commissioner
 - Corporation Counsel
 - District Attorney
 - Register of Deeds
 - Victim/Witness
4. Adjourn.



Wood County WISCONSIN

CIRCUIT COURT
BRANCH 2

Nicholas J. Brazeau, Jr.
JUDGE

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 2.

§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.



Wood County WISCONSIN

CIRCUIT COURT
BRANCH 2

Nicholas J. Brazeau, Jr.
JUDGE

CIRCUIT COURT BRANCH II STATEMENT OF PROGRAMS AND SERVICES

Circuit Court Branch 2 is responsible for the timely and efficient caseload management of one-third of all assigned civil, family, criminal, traffic, forfeiture, mental, probate, juvenile, small claims, out of county and other miscellaneous cases assigned.

County of Wood

Account Number	Account Name	2019 Requested	2018 Budget	Difference		Explanation Any Line Items that has a variance of 10% and \$500 all highlighted items
				Amount	%	
Clerk of Courts Branch II:						
101-0401-43512-000-000	State Grants-Courts	(59,450)	(59,806)	356	-0.60%	
101-0401-46143-000-000	Other Professional Reimbursements-BRANCH II---	(250)	(320)	70	-21.88%	Reduced use of interpreters = lower reimbursement
101-0401-51213-000-101	Wages-Permanent-Circuit Court Branch II	46,918	44,328	2,590	5.84%	
101-0401-51213-000-115	Overtime-Circuit Court Branch II	-	1,556	(1,556)	-100.00%	Eliminated from budget
101-0401-51213-000-120	FICA-Circuit Court Branch II	3,589	3,510	79	2.25%	
101-0401-51213-000-130	Health Ins-Circuit Court Branch II	18,991	17,988	1,003	5.58%	
101-0401-51213-000-132	Circuit Court Branch II Post Employment Benefits-B	920	887	33	3.72%	
101-0401-51213-000-133	General Fund-BRANCH II-Circuit Court Branch II- -V	214	206	8	3.88%	
101-0401-51213-000-140	Circuit Court Branch II Life Insurance-BRANCH II--	19	19	-	0.00%	
101-0401-51213-000-151	Circuit Court Branch II Retirement-BRANCH II---	3,073	3,074	(1)	-0.03%	
101-0401-51213-000-160	Circuit Court Branch II Workers Compensation-BRANC	99	101	(2)	-1.98%	
101-0401-51213-000-214	Circuit Court Branch II Prof Services-Printing	110	138	(28)	-20.29%	Reduced paper usage with E-filing
101-0401-51213-000-221	Circuit Court Branch II Telephone-BRANCH II---	1,500	1,500	-	0.00%	
101-0401-51213-000-243	Circuit Court Branch II Repair and Maintenance-Equ	500	500	-	0.00%	
101-0401-51213-000-311	Circuit Court Branch II Office Supplies-BRANCH II-	1,500	1,500	-	0.00%	
101-0401-51213-000-312	Circuit Court Branch II Copy Expense-BRANCH II---	350	400	(50)	-12.50%	Lower costs
101-0401-51213-000-313	Circuit Court Branch II Postage-BRANCH II---	1,000	1,200	(200)	-16.67%	Reduced usage
101-0401-51213-000-325	Circuit Court Branch II Dues & Subscriptions-BRANC	3,500	2,100	1,400	66.67%	Miscalculation in 2018 and increase in expenses
101-0401-51213-000-511	Circuit Court Branch II Insurance-Liability	1,190	1,095	95	8.68%	
101-0401-51213-000-531	Circuit Court Branch II Interdepartment Rent-BRANC	33,700	33,700	-	0.00%	
101-0401-51213-001-219	Circuit Court Branch II Interpreter-BRANCH II---	2,000	3,200	(1,200)	-37.50%	Reasonable reduction per usage.
101-0401-51213-002-219	Circuit Court Branch II Transcripts-BRANCH II---	3,600	2,900	700	24.14%	District 9 Transcript Requirements for OWI Pleas
	Total Branch II	63,073	59,776	3,297	5.52%	

WOOD COUNTY BUDGET SUMMARY 2019				
Category	Branch 2 0401 51213	2019 Total	Incr(Decr) 2018 Budget	2018 Total
Personal Services	\$ 73,823	\$ 73,823	3.01%	\$ 71,669
Contractual Services	7,710	7,710	-6.41%	8,238
Supplies and Expense	6,350	6,350	22.12%	5,200
Fixed Charges	34,890	34,890	0.27%	34,795
Debt Service	-	-	N/A	-
Grants, Contributions & Other	-	-	N/A	-
Total Operating Expenditures	122,773	122,773	0.02	119,902
Capital Outlay	-	-	N/A	-
Other Financing Uses	-	-	N/A	-
Total Expenditures	\$ 122,773	\$ 122,773	0.02	\$ 119,902
Intergovernmental	59,450	59,450	-0.60%	59,806
Licenses and Permits	-	-	N/A	-
Fines, Forfeits and Penalties	-	-	N/A	-
Public Charges for Services	250	250	-21.88%	320
Intergovernmental Charges	-	-	N/A	-
Miscellaneous	-	-	N/A	-
Other Financing Sources	-	-	N/A	-
Total Revenues	\$ 59,700	\$ 59,700	(0.01)	\$ 60,126
Beginning Carryover	-	-	N/A	-
Ending Carryover	-	-	N/A	-
Tax Levy	\$ 63,073	\$ 63,073	0.06	\$ 59,776
Total Number of Positions (FTE's)	1.02	1.02	(0.02)	1.04

WOOD COUNTY BUDGET SUMMARY SHEET 2019								
3		0						
DEPT NUMBER		CIRCUIT COURT BRANCH 2						
DEPT		SUMMARY						
A/C NAME		TOTAL						
FUNCTION								
Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 06/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ 73,823	3.01%	\$ 71,669	\$ 31,357	\$ 66,996	\$ 62,879	\$ 72,339	\$ 67,181
Contractual Services	7,710	-6.41%	8,238	2,053	4,991	3,449	3,805	2,454
Supplies and Expense	6,350	22.12%	5,200	2,293	5,305	6,245	6,235	6,294
Fixed Charges	34,890	0.27%	34,795	16,848	34,795	34,367	34,945	35,229
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	122,773	2.39%	119,902	52,551	112,087	106,940	117,323	111,159
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 122,773	2.39%	\$ 119,902	\$ 52,551	\$ 112,087	\$ 106,940	\$ 117,323	\$ 111,159
Intergovernmental	59,450	-0.60%	59,806	29,830	59,555	59,709	59,806	59,824
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	250	-21.88%	320	113	191	160	308	313
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ 59,700	-0.71%	\$ 60,126	\$ 29,942	\$ 59,746	\$ 59,869	\$ 60,114	\$ 60,137
Beginning Carryover	-	N/A	-	-	-	-	-	-
Ending Carryover	-	N/A	-	-	-	-	-	-
Tax Levy	\$ 63,073	5.52%	\$ 59,776	\$ 22,609	\$ 52,341	\$ 47,071	\$ 57,210	\$ 51,022
10	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 06/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Number of Positions (FTE's)								
Regular	1.02		1.04			0.97	1.18	1.18
Part-Time/Temporary	-		-			-	-	-
Request for Program Improvement	-		-			-	-	-
Vacant	-		-			-	-	-
Total Number of Positions (FTE's)	1.02	-	1.04	-	-	0.97	1.18	1.18

WOOD COUNTY BUDGET											
FUND	GENERAL	101	LINE ITEM JUSTIFICATION								
DEPT NUMBER		0401	EXPENSES/EXPENDITURES								
DEPT	CIRCUIT COURT BRANCH 2		2019								
A/C NAME	Branch 2										
FUNCTION		51213									
2											
Object	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 2018	2018 Budget	06/30/2018 Actual	2018 Estimate	2017 Actual	2016 Actual	2015 Actual
101	Salaries-Permanent Straight Time	46,918	Wages Worksheet	46,032	5.84%	44,328	19,248	42,072	40,058	48,171	43,689
115	Salaries-Overtime	-	Wages Other Worksheet	-	-100.00%	1,556	-	160	-	-	-
120	FICA	3,589	Wages Worksheet	3,521	2.25%	3,510	1,342	2,934	2,793	3,482	3,065
			Wages Other Worksheet	-	N/A	-	-	-	-	-	-
130	Health Insurance	18,991	Wages Worksheet	18,991	5.58%	17,988	8,994	17,988	16,352	16,952	16,460
132	Post Employment Benefits	920	Wages Worksheet	920	3.72%	887	385	806	776	817	874
133	Vision Insurance	214	Wages Worksheet	214		206	48	104	79	-	-
140	Life Insurance	19	Wages Worksheet	19	0.00%	19	8	19	18	20	17
151	Retirement	3,073	Wages Worksheet	3,015	-0.03%	3,074	1,290	2,820	2,714	2,815	2,976
			Wages Other Worksheet	-	N/A	-	-	-	-	-	-
160	Worker's Compensation	99	Wages Worksheet	97	-1.98%	101	42	93	88	81	101
			Wages Other Worksheet	-	N/A	-	-	-	-	-	-
Personal Services		\$ 73,823		\$ 73,823	3.01%	\$ 71,669	\$ 31,357	\$ 66,996	\$ 62,879	\$ 72,339	\$ 67,181
214	Circuit Court Branch II Prof Services-Printing	110		110	-20.29%	138	66	100	47	84	90
001-219	Circuit Court Branch II Interpreter-BRANCH	2,000	Reasonable Reduction	2,000	-37.50%	3,200	124	191	791	720	223
002-219	Circuit Court Branch II Transcripts-BRANCH	3,600	District 9 Required Transcript	3,600	24.14%	2,900	1,270	2,500	937	1,270	728
221	Circuit Court Branch II Telephone-BRANCH	1,500		1,500	0.00%	1,500	594	1,700	1,674	1,673	1,397
243	Circuit Court Branch II Repair and Maintenance	500		500	0.00%	500	-	500	-	58	18
Contractual Services		\$ 7,710		\$ 7,710	-6.41%	\$ 8,238	\$ 2,053	\$ 4,991	\$ 3,449	\$ 3,805	\$ 2,454
311	Circuit Court Branch II Office Supplies-BRANCH	1,500		1,500	0.00%	1,500	503	1,500	985	362	1,031
312	Circuit Court Branch II Copy Expense-BRANCH	350		350	-12.50%	400	20	50	332	468	-
313	Circuit Court Branch II Postage-BRANCH II	1,000		1,000	-16.67%	1,200	333	755	903	1,425	1,143
325	Circuit Court Branch II Dues & Subscriptions	3,500	Underestimated prior year	3,500	66.67%	2,100	1,436	3,000	4,026	3,980	4,120
Supplies and Expense		\$ 6,350		\$ 6,350	22.12%	\$ 5,200	\$ 2,293	\$ 5,305	\$ 6,245	\$ 6,235	\$ 6,294
511	Circuit Court Branch II Insurance-Liability	1,190		1,190	8.68%	1,095	-	1,095	671	1,245	1,529
531	Circuit Court Branch II Interdepartment Rent	33,700		33,700	0.00%	33,700	16,848	33,700	33,696	33,700	33,700
Fixed Charges		\$ 34,890		\$ 34,890	0.27%	\$ 34,795	\$ 16,848	\$ 34,795	\$ 34,367	\$ 34,945	\$ 35,229
	Totals	\$ 122,773		\$ 122,773	2.39%	\$ 119,902	\$ 52,551	\$ 112,087	\$ 106,940	\$ 117,323	\$ 111,159

DEPT	CIRCUIT COURT BRANCH 2
A/C NAME	SUMMARY TOTAL
FUNCTION	
Column Number	0
3	

8

WOOD COUNTY BUDGET											
FUND	GENERAL	101	LINE ITEM JUSTIFICATION								
DEPT NUMBER		0401	REVENUES								
DEPT	CIRCUIT COURT BRANCH 2		2019								
A/C NAME	Branch 2										
2											
Source	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 2018	2018 Budget	06/30/2018 Actual	2018 Estimate	2017 Actual	2016 Actual	2015 Actual
43512	State Grants-Courts	59,450	Circuit Court Support Payment	59,450	-0.60%	59,806	29,830	59,555	59,709	59,806	59,824
Intergovernmental		\$ 59,450		\$ 59,450	-0.60%	\$ 59,806	\$ 29,830	\$ 59,555	\$ 59,709	\$ 59,806	\$ 59,824
46143	Other Professional Reimbursements-BRANCH II--	250	Less Interpreter Usage	250	-21.88%	320	113	191	160	308	313
Public Charges for Services		\$ 250		\$ 250	-21.88%	\$ 320	\$ 113	\$ 191	\$ 160	\$ 308	\$ 313
TOTALS		\$ 59,700		\$ 59,700	-0.71%	\$ 60,126	\$ 29,942	\$ 59,746	\$ 59,869	\$ 60,114	\$ 60,137

Wood County Child Support Program

Mission Statement

“As a team of child support professionals, our commitment is to enhance the well-being of the children and families we serve.”

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, advantages from establishing paternity, 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 agencies must rely on their county boards to appropriate funding to their budgets.

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 next 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 on 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. If the Federal Incentive monies become eligible for the 66% reimbursement in the future due to a law change the state GPR will no longer be available. State GPR is eligible for the 66% 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 the Child Support Program will need County levy to make up the shortfall in revenue to appropriately fund the program.

Impact of the Child Support Program on other Programs

Taxpayer Savings: Child support collections reduce welfare costs. Child support collected for children helps to keep families independent of public assistance and thereby avoids added public assistance costs paid by taxpayers.

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.

Cooperative Agreements: The Child Support Agency enters into cooperative agreements with other county departments and reimburses them for 66% of their costs for their time. Although the Child Support Agency does not pay the whole 100% of the cooperative agency's time, the other agencies are doing duties they otherwise would have to do anyway without reimbursement. This leads to a direct benefit to the county. Without the Child Support Agency these departments would see reduced funding.

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 in county levy we would need to cut \$58,823.56 in expenses.

WOOD COUNTY BUDGET SUMMARY 2019				
Category	Child Support 0201 51330	2019 Total	Incr(Decr) 2018 Budget	2018 Total
Personal Services	\$ 879,342	\$ 879,342	3.48%	\$ 849,765
Contractual Services	94,787	94,787	-3.90%	98,634
Supplies and Expense	36,325	36,325	4.61%	34,725
Fixed Charges	39,087	39,087	0.02%	39,081
Debt Service	-	-	N/A	-
Grants, Contributions & Other	-	-	N/A	-
Total Operating Expenditures	1,049,541	1,049,541	2.67%	1,022,205
Capital Outlay	-	-	N/A	-
Other Financing Uses	-	-	N/A	-
Total Expenditures	\$ 1,049,541	\$ 1,049,541	2.67%	\$ 1,022,205
Intergovernmental	938,661	938,661	1.10%	928,443
Licenses and Permits	-	-	N/A	-
Fines, Forfeits and Penalties	-	-	N/A	-
Public Charges for Services	17,000	17,000	-1.16%	17,200
Intergovernmental Charges	-	-	N/A	-
Miscellaneous	-	-	N/A	-
Other Financing Sources	-	-	N/A	-
Total Revenues	\$ 955,661	\$ 955,661	1.06%	\$ 945,643
Beginning Carryover	-	-	N/A	-
Ending Carryover	-	-	N/A	-
Tax Levy	\$ 93,880	\$ 93,880	22.62%	\$ 76,562
Total Number of Positions (FTE's)	11.01	11.01	19.62%	10.81

WOOD COUNTY BUDGET SUMMARY SHEET 2019								
DEPT NUMBER DEPT A/C NAME FUNCTION	3	0	CHILD SUPPORT SUMMARY TOTAL					
Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ 879,342	3.48%	\$ 849,765	\$ 389,107	\$ 831,805	\$ 809,657	\$ 756,706	\$ 734,250
Contractual Services	94,787	-3.90%	98,634	36,821	83,880	74,576	76,934	92,622
Supplies and Expense	36,325	4.61%	34,725	10,588	32,325	31,300	30,916	28,136
Fixed Charges	39,087	0.02%	39,081	17,874	39,081	38,312	39,178	39,544
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	1,049,541	2.67%	1,022,205	454,391	987,091	953,845	903,734	894,553
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	7,569	8,225	-
Total Expenditures	\$ 1,049,541	2.67%	\$ 1,022,205	\$ 454,391	\$ 987,091	\$ 961,414	\$ 911,959	\$ 894,553
Intergovernmental	938,661	1.10%	928,443	278,533	904,268	887,411	844,891	824,312
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	17,000	-1.16%	17,200	8,060	16,080	15,669	17,399	20,031
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	13,072
Total Revenues	\$ 955,661	1.06%	\$ 945,643	\$ 286,593	\$ 920,348	\$ 903,080	\$ 862,290	\$ 857,416
Beginning Carryover	-	N/A	-	-	-	-	-	-
Ending Carryover	-	N/A	-	-	-	-	-	-
Tax Levy	\$ 93,880	22.62%	\$ 76,562	\$ 167,798	\$ 66,743	\$ 58,334	\$ 49,669	\$ 37,137
10	2019	% Incr(Decr)	2018	Actual	2018	2017	2016	2015
Number of Positions (FTE's)	Requested	2018	Revised	Through	Estimated	Actual	Actual	Actual
Regular	10.78		10.81			9.94	10.91	10.88
Part-Time/Temporary	0.23		-			-	-	-
Request for Program Improvement	-		-			-	-	-
Vacant	-		-			0.97	-	-
Total Number of Positions (FTE's)	11.01	-	10.81	-	-	10.91	10.91	10.88

DEPT AND NAME FUNCTION		WOOD COUNTY BUDGET STAFFING WORKSHEET DEPARTMENTAL PERSONNEL COSTS BY INDIVIDUAL																																				
		CHILD SUPPORT SUMMARY TOTAL																																				
		EMPLOYEE NAME	DEPT	(NON-)SUPERVISORY	JOB CODE	HIKE DATE	EMPLOYMENT STATUS	VISION	LIFE INSURANCE CODE	RETIREN T BEN CODE	WIC	CURRENT			PROJECTED		AUTHORIZED ED HOURS	ADJUST HOURS	BUDGETED HOURS	FTE EQUIVALENT	GROSS PAY	OPED	VISION INSURA NCE	SOCIAL SECURITY	HEALTH INSURANCE	LIFE INSURANCE	RETIREMENT COST	WORKERS COMP	TOTAL									
												GRADE	STEP	RATE	STEP	RATE					191	112	133	120	130	140	151	150										
ARNOLD, JENNA	0201	Non Union	1504-Case Worker	9/6/2016	Full Time 2015	Single			WICOWRSCE	9000	7	1	20.55	2	21.56	2,015		2,015	0.97	43,443	869	34	3,323	17,957	-	2,848	91	68,563										
BROST, NATHAN	0201	No Union	1504-Case Worker	4/16/2018	Full Time 2015	No Ins		B13LIFE	WICOWRSCE	9000	7	1	20.55	2	21.56	2,015		2,015	0.97	43,443	869	-	3,323	17,957	18	2,848	91	68,547										
DESORCY, EMILY	0201	Non-Supervisory	1504-Case Worker	1/28/2014	Full Time 2015	No Ins		B13LIFE	WICOWRSCE	9000	7	5	22.89	8	23.98	2,015		2,015	0.97	48,279	966	-	3,693	17,957	18	3,162	101	74,170										
SCHMIDTKE, MCKENZIE	0201	No Union	1506-Admin Serv 4	1/15/2018	Full Time 2015	Single			WICOWRSCE	9000	4	1	15.08	2	15.81	2,015		2,015	0.97	31,857	637	34	2,437	17,957	-	2,087	87	55,078										
STELZA, NICOLE	0201	Non-Supervisory	1504-Case Worker	1/24/2015	Full Time 2015	Single			WICOWRSCE	9000	7	9	21.79	4	22.78	2,015		2,015	0.97	45,902	916	34	3,512	17,957	-	3,007	96	71,425										
VOIGHT, LISA	0201	Non-Supervisory	1510-Accounting Serv 6	12/7/1998	Full Time 2015	Family			WICOWRSCE	9000	6	7	11.81	8	22.80	2,015		2,015	0.97	45,942	919	107	3,516	17,957	-	3,000	96	71,545										
WILFAHRT, DENISE	0201	Non-Supervisory	1502-Case Wkr	1/4/2009	Full Time 2015	Family			WICOWRSCE	9000	7	10	15.84	11	26.96	2,015		2,015	0.97	64,324	1,008	107	4,156	17,957	-	3,558	114	81,302										
LOHMEYER, SHANNON	0201	Supervisory	1509-Active Supervisor	7/14/1999	Full Time 2015	No Ins		B13LIFE	WICOWRSCE	9000	9	9	30.01	10	31.31	2,080		2,080	1.00	65,125	1,303	-	4,982	18,536	18	4,266	137	94,367										
STATZ, KRISTINE	0201	Non-Supervisory	1504-Case Worker	1/28/2005	Full Time 2015	Family		B13LIFE	WICOWRSCE	9000	7	10	15.84	11	26.96	2,080		2,080	1.00	56,077	1,122	107	4,200	18,536	18	3,673	118	83,941										
STOFLET, VICKI	0201	Non-Supervisory	1504-Case Worker	11/18/2001	Full Time 2015	Emp+Spouse		B13LIFE	WICOWRSCE	9000	7	10	15.84	11	26.96	2,080		2,080	1.00	56,077	1,122	52	4,200	18,536	18	3,673	118	83,888										
YRUMWIK, BRENT	0201	Supervisory	1501-Child Support Dir	12/2/2004	Full Time 2015	No Ins		B13LIFE	WICOWRSCE	9000	13	8	37.68	9	40.29	2,080		2,080	1.00	83,803	1,578	-	6,411	18,536	18	5,488	176	116,109										
																22,425		22,425		10,78	\$	574,272	\$	11,487	\$	475	\$	43,932	\$	199,843	\$	108	\$	37,616	\$	1,206	\$	868,938

[illegible]

FUND CHILD SUPPORT			230		WOOD COUNTY BUDGET						
DEPT NUMBER		0201	LINE ITEM JUSTIFICATION								
DEPT	CHILD SUPPORT		EXPENSES/EXPENDITURES								
A/C NAME	Child Support		2019								
FUNCTION		51330									
2											
Object	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 19 Budget vs 2018 Budge	2018 Budget	6/30/2018 Actual	2018 Estimate	2017 Actual	2016 Actual	2015 Actual
101	Wages-Permanent-Child Support	584,676	Wages Worksheet	574,272	2.83%	568,561	255,220	556,513	549,766	515,263	493,718
			Part-time/temporary Worksheet	10,404	N/A	-	-		-	-	-
			Wages Vacant Worksheet	-							
			Improvement Worksheet	-							
106	#N/A	-	Wages Other Worksheet	-	N/A	-	-		-	-	-
115	#N/A	-	Improvement Worksheet	-	N/A	-	-		-	-	-
			Wages Other Worksheet	-	N/A	-	-		-	-	-
119	Other Pay-Child Support—	-	Improvement Worksheet	-	N/A	-	-		-	1,091	-
			Wages Other Worksheet	-	N/A	-	-		-	-	-
120	FICA-Child Support—	43,932	Wages Worksheet	43,932	1.00%	43,496	18,169	39,677	39,930	37,718	35,755
			Wages Vacant Worksheet	-							
			Improvement Worksheet	-	N/A	-	-		-	-	-
			Part-time/temporary Worksheet	-	N/A	-	-		-	-	-
			Wages Other Worksheet	-	N/A	-	-		-	-	-
130	Health Ins-Child Support—	199,843	Wages Worksheet	199,843	7.20%	186,428	93,214	186,428	171,043	156,922	151,848
			Wages Vacant Worksheet	-							
			Improvement Worksheet	-	N/A	-	-		-	-	-
132	Child Support Post Employment Benefits-CHILD SUPPO	11,487	Wages Worksheet	11,487	1.03%	11,370	5,002	10,918	10,500	10,082	9,874
			Wages Vacant Worksheet	-	N/A	-	-		-	-	-
			Improvement Worksheet	-							
133	Vision Ins-Child Support—	475	Wages Worksheet	475		458	208	456	349	-	-
			Wages Vacant Worksheet	-							
			Improvement Worksheet	-							
140	Child Support Life Ins-CHILD SUPPORT—	108	Wages Worksheet	108	0.00%	108	41	90	108	121	122
			Wages Vacant Worksheet	-							
			Improvement Worksheet	-	N/A	-	-		-	-	-
151	Child Support Retirement-CHILD SUPPORT—	37,616	Wages Worksheet	37,616	-1.25%	38,094	16,693	36,512	36,763	34,303	33,657
			Wages Vacant Worksheet	-							
			Improvement Worksheet	-	N/A	-	-		-	-	-
			Wages Other Worksheet	-	N/A	-	-		-	-	-
156	Child Support Unemployment Comp-CHILD SUPPORT—	-	Unemployment Compensation	-	N/A	-	-		-	-	8,140
160	Child Support Workers Comp-CHILD SUPPORT—	1,205	Wages Worksheet	1,205	-3.60%	1,250	560	1,211	1,197	1,205	1,136
			Wages Vacant Worksheet	-							
			Improvement Worksheet	-	N/A	-	-		-	-	-
			Part-time/temporary Worksheet	-	N/A	-	-		-	-	-
			Wages Other Worksheet	-	N/A	-	-		-	-	-

Object	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 19 Budget vs 2018 Budge	2018 Budget	6/30/2018 Actual	2018 Estimate	2017 Actual	2016 Actual	2015 Actual
Personal Services		\$ 879,342		\$ 879,342	3.48%	\$ 849,765	\$ 389,107	\$ 831,805	\$ 809,657	\$ 756,706	\$ 734,250
211	Child Support Prof Svcs-Legal	32,802	Cooperative Agreements (66%)	49,700	-9.64%	36,300	11,388	42,000	27,134	31,660	38,039
			Less nonreimburseable amount	(16,898)				(14,280)			
214	Child Support Prof Svcs-Printing	1,600		1,600	-11.11%	1,800	587	1,500	464	1,592	1,081
217	Child Support Prof Svcs-Genetic Tests	6,500		6,500	0.00%	6,500	2,206	6,000	5,758	4,952	4,988
218	Child Support Electronic Filing Fees-CHILD SUPPORT	-		-	N/A	-	-	-	-	120	-
219	Child Support Other Prof Svcs-CHILD SUPPORT—	34,000		34,000	-2.86%	35,000	14,200	30,000	24,047	22,970	32,518
221	Child Support Telephone-CHILD SUPPORT—	5,200		5,200	0.00%	5,200	1,669	5,100	5,047	3,237	3,454
230	Child Support PC Replacement-CHILD SUPPORT—	3,165		3,165	4.11%	3,040	3,040	3,040	3,040	2,850	2,490
237	Child Support Interdept Software Suppt-CHILD SUPPO	7,920		7,920	0.00%	7,920	3,300	7,920	7,920	7,920	7,920
243	Child Support Copier and Central Print	3,600		3,600	25.26%	2,874	431	2,600	1,166	1,633	2,133
Contractual Services		\$ 94,787		\$ 94,787	-3.90%	\$ 98,634	\$ 36,821	\$ 83,880	\$ 74,576	\$ 76,934	\$ 92,622
311	Child Support Office Supplies-CHILD SUPPORT—	8,500		8,500	-2.30%	8,700	3,287	8,300	6,251	8,587	6,740
312	#N/A	-		-	N/A	-	-	-	-	-	-
313	Child Support Postage-CHILD SUPPORT—	13,500		13,500	-3.57%	14,000	4,710	12,000	10,784	11,342	12,752
324	Badger net	1,800		1,800	N/A	-	-	-	-	-	-
325	Child Support Dues & Subscriptions-CHILD SUPPORT—	600		600	0.00%	600	432	600	477	342	612
327	Child Support Computer Supplies-CHILD SUPPORT—	3,050		3,050	0.00%	3,050	-	3,050	3,050	3,050	3,050
331	Child Support Meetings & Travel-CHILD SUPPORT—	8,500		8,500	6.25%	8,000	2,159	8,000	10,398	7,237	4,772
340	GG-Child Support-Operating Supplies & Expense—	375		375	0.00%	375	-	375	340	358	211
Supplies and Expense		\$ 36,325		\$ 36,325	4.61%	\$ 34,725	\$ 10,568	\$ 32,325	\$ 31,300	\$ 30,916	\$ 28,136
511	Child Support Ins-Liability	3,339		3,339	0.18%	3,333	-	3,333	2,564	3,430	3,796
531	Child Support Interdepartl Rent-CHILD SUPPORT—	35,748		35,748	0.00%	35,748	17,874	35,748	35,748	35,748	35,748
532	#N/A	-		-	N/A	-	-	-	-	-	-
535	#N/A	-		-	N/A	-	-	-	-	-	-
Fixed Charges		\$ 39,087		\$ 39,087	0.02%	\$ 39,081	\$ 17,874	\$ 39,081	\$ 38,312	\$ 39,178	\$ 39,544
	#N/A	-		-	N/A	-	-	-	-	-	-
Debt Service		\$ -		\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	#N/A	-		-	N/A	-	-	-	-	-	-
Grants, Contributions & Other		\$ -		\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
810	#N/A	-		-	N/A	-	-	-	-	-	-
811	#N/A	-		-	N/A	-	-	-	-	-	-
814	#N/A	-		-	N/A	-	-	-	-	-	-
Capital Outlay		\$ -		\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
911	Child Support-Transfer to General Fund	-		-	N/A	-	-	-	7,569	8,225	-
Other Financing Uses		\$ -		\$ -	N/A	\$ -	\$ -	\$ -	7,569	8,225	-
	Totals	\$ 1,049,541		\$ 1,049,541	2.67%	\$ 1,022,205	\$ 454,391	\$ 987,091	\$ 961,414	\$ 911,959	\$ 894,553

WOOD COUNTY BUDGET											
FUND	CHILD SUPPORT	230	LINE ITEM JUSTIFICATION								
DEPT NUMBER		0201	REVENUES								
DEPT	CHILD SUPPORT		2019								
A/C NAME	Child Support										
2											
Source	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 9 Budget vs 2018 Bud	2018 Budget	6/30/2018 Actual	2018 Estimate	2017 Actual	2016 Actual	2015 Actual
43568	State Aid-Child Support—	938,661	Reimburse claimable exp @ 66%	634,991	1.10%	928,443	278,533	598,598	887,411	844,891	824,312
	Budget Exp		1,049,541		N/A	-	-	987,091	-	-	-
	Indirect Costs		79,547		N/A	-	-	90,255	-	-	-
	Coop Agreements		49,700		N/A	-	-	40,300	-	-	-
	Less in budget		(32,802)		N/A	-	-	(27,720)	-	-	-
	Federal Incentives nonmatch		(162,379)		N/A	-	-	(162,379)	-	-	-
	Public Chgs		(17,000)		N/A	-	-	(16,080)	-	-	-
	RMS Adjustment		(4,500)		N/A	-	-	(4,500)	-	-	-
	Net Claimable		962,107		N/A	-	-	906,967	-	-	-
	State GPR			106,291	N/A	-	-	106,291	-	-	-
	Federal Incentives nonmatch			162,379	N/A	-	-	162,379	-	-	-
	Medical Support Liability			35,000	N/A	-	-	37,000	-	-	-
Intergovernmental		\$ 938,661		\$ 938,661	1.10%	\$ 928,443	\$ 278,533	\$ 904,268	\$ 887,411	\$ 844,891	\$ 824,312
	#N/A	-			N/A	-	-	-	-	-	-
Licenses and Permits		\$ -		\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	#N/A	-			N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties		\$ -		\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
46621	Public Chgs-Child Support Genetic Tests	4,300		4,300	-4.44%	4,500	2,323	4,300	2,873	4,039	4,298
46622	Public Chgs-Child Support Application Fees	-			N/A	-	-	-	-	-	35
46623	Public Charges-Child Support Filing Fees	200		200	0.00%	200	30	30	70	90	140
46624	Public Chgs-Child Support Service Fees	12,000		12,000	0.00%	12,000	5,707	11,400	11,983	11,801	14,942
46625	Public Charges-Extradition	500		500	0.00%	500	-	350	742	1,469	616
Public Charges for Services		\$ 17,000		\$ 17,000	-1.16%	\$ 17,200	\$ 8,060	\$ 16,080	\$ 15,669	\$ 17,399	\$ 20,031
	#N/A	-			N/A	-	-	-	-	-	-
Intergovernmental Charges		\$ -		\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	#N/A	-			N/A	-	-	-	-	-	-
Miscellaneous		\$ -		\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
49110	#N/A	-			N/A	-	-	-	-	-	-
49210	Transfer from General Funds-CHILD SUPPORT—	-			N/A	-	-	-	-	-	13,072
49300	#N/A	-			N/A	-	-	-	-	-	-
Other Financing Sources		\$ -		\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	13,072
TOTALS		\$ 955,661		\$ 955,661	1.06%	\$ 945,643	\$ 286,593	\$ 920,348	\$ 903,080	\$ 862,290	\$ 857,416

Account Number	Account Name	2019 Requested	2018 Budget	Difference		Explain Any Line Items that has a variance of 10% or all highlighted items
				Amount	%	
Child Support:						
230-0201-43568-000-000	State Aid-Child Support---	(938,661)	(928,443)	(10,218)	1.10%	
230-0201-46621-000-000	Public Chgs-Child Support Genetic Tests	(4,300)	(4,500)	200	-4.44%	
230-0201-46622-000-000	Public Chgs-Child Support Application Fees	-	-	-	0.00%	
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	(12,000)	(12,000)	-	0.00%	
230-0201-46625-000-000	Public Charges-Extradition	(500)	(500)	-	0.00%	
230-0201-49210-000-000	Transfer from General Funds-CHILD SUPP	-	-	-	0.00%	
230-0201-51330-000-101	Wages-Permanent-Child Support	584,676	568,561	16,115	2.83%	
230-0201-51330-000-119	Other Pay-Child Support---	-	-	-	0.00%	
230-0201-51330-000-120	FICA-Child Support---	43,932	43,496	436	1.00%	
230-0201-51330-000-130	Health Ins-Child Support---	199,843	186,428	13,415	7.20%	
230-0201-51330-000-132	Child Support Post Employment Benefits-Ch	11,487	11,370	117	1.03%	
230-0201-51330-000-133	Vision Ins-Child Support---	475	458	17	3.71%	
230-0201-51330-000-140	Child Support Life Ins-CHILD SUPPORT---	108	108	-	0.00%	
230-0201-51330-000-151	Child Support Retirement-CHILD SUPPORT	37,616	38,094	(478)	-1.25%	
230-0201-51330-000-156	Child Support Unemployment Comp-CHILD	-	-	-	0.00%	
230-0201-51330-000-160	Child Support Workers Comp-CHILD SUPP	1,205	1,250	(45)	-3.60%	
230-0201-51330-000-211	Child Support Prof Svcs-Legal	32,802	36,300	(3,498)	-9.64%	
230-0201-51330-000-214	Child Support Prof Svcs-Printing	1,600	1,800	(200)	-11.11%	More accurate reflection of needs.
230-0201-51330-000-217	Child Support Prof Svcs-Genetic Tests	6,500	6,500	-	0.00%	
230-0201-51330-000-218	Child Support Electronic Filing Fees-CHILD	-	-	-	0.00%	
230-0201-51330-000-219	Child Support Other Prof Svcs-CHILD SUPP	34,000	35,000	(1,000)	-2.86%	
230-0201-51330-000-221	Child Support Telephone-CHILD SUPPORT	5,200	5,200	-	0.00%	
230-0201-51330-000-230	Child Support PC Replacement-CHILD SUPP	3,165	3,040	125	4.11%	
230-0201-51330-000-237	Child Support Interdept Software Suppt-CHI	7,920	7,920	-	0.00%	
230-0201-51330-000-243	Child Support Copier and Central Print	3,600	2,874	726	25.26%	Moved to Central Print so there was a cost shift.
230-0201-51330-000-311	Child Support Office Supplies-CHILD SUPP	8,500	8,700	(200)	-2.30%	
230-0201-51330-000-313	Child Support Postage-CHILD SUPPORT---	13,500	14,000	(500)	-3.57%	
230-0201-51330-000-325	Child Support Dues & Subscriptions-CHILD	600	600	-	0.00%	
230-0201-51330-000-327	Child Support Computer Supplies-CHILD SUP	3,050	3,050	-	0.00%	
230-0201-51330-000-331	Child Support Meetings & Travel-CHILD SUP	8,500	8,000	500	6.25%	
230-0201-51330-000-340	GG-Child Support-Operating Supplies & Exp	375	375	-	0.00%	
230-0201-51330-000-511	Child Support Ins-Liability	3,339	3,333	6	0.18%	
230-0201-51330-000-531	Child Support Interdept Rent-CHILD SUPP	35,748	35,748	-	0.00%	
230-0201-59210-000-911	Child Support-Transfer to General Fund	-	-	-	0.00%	
0	0	92,080	76,562	15,518	20.27%	

CLERK OF COURTS INDEX TO 2019 BUDGET

Page 1:2 Budget Narrative

Page 2:1 Budget Summary

DIVORCE MEDIATION BUDGET

Page 3:1 Summary

Page 3:2 Expenses

Page 3:3 Revenues

CLERK OF COURTS

Page 4:1 Summary

Page 4:2 Expenses Personal Services

Page 4:3 Expenses Contractual Services

Page 4:4 Expenses Supplies & Expenses & Fixed Charges

Page 4:5 Wages

Page 4:6 Wages Other Overtime

Page 4:7 Part Time Bailiffs

Page 4:8 Request for Program Improvement

Page 4:9 Revenues

FAMILY COURT COMMISSIONER

Page 5:1 Summary

Page 5:2 Expenses

Page 5:3 Revenues

Appendix A Mission Statement

County of Wood
Clerk of Courts

Account Number	Account Name	2019 Requested	2018 Budget	Difference		Explanation Any Line Items that has a variance of 10% or all highlighted items
				Amount	%	
Clerk of Courts:						
101-0702-46141-000-000	Family Counseling Fees Filing Fees-CLERK OF COURTS	(7,500)	(7,100)	(400)	5.63%	
101-0702-46143-000-000	Other Prof Reim-Clerk of Courts-Family Counseling	(5,000)	(5,300)	300	-5.66%	
101-0702-51217-000-341	Divorce Mediation Operating Supplies & Exp-CLERK O	25,000	17,000	8,000	47.06%	Increase due to changes after FCC Kruse's retirement.
101-0703-43512-000-000	State Grants-Courts	(59,000)	(59,000)	-	0.00%	Reductions made in FCC budget more than compensate.
101-0703-43514-000-000	Clerk of Courts State Aid Court Support Services-C	(58,400)	(57,000)	(1,400)	2.46%	
101-0703-45115-000-000	Fines/Forfeitures - Share of Occupational Driver	(200)	(200)	-	0.00%	
101-0703-45120-000-000	Fines/Forfeitures - Share of State County	(130,000)	(135,000)	5,000	-3.70%	
101-0703-45130-000-000	Fines/Forfeitures - County Revenue	(92,000)	(110,000)	18,000	-16.36%	Actual revenue has dropped an average of \$5,000 per year for the last 5 years. The \$92,000 is \$5,000 less than the 2018 estimate.
101-0703-46140-000-000	Public Charges-Court Fees	(165,000)	(170,000)	5,000	-2.94%	
101-0703-46142-000-000	Clerk of Courts Attorney Fee Reimbursement-CLERK	(22,000)	(20,000)	(2,000)	10.00%	2017 actual was \$22,720. Although 2018 estimate is \$28,000 it's unclear if the amount will continue to rise. \$22,000 is a conservative estimate.
101-0703-47411-000-000	Local Dept Charges-Clerk of Courts	(7,000)	(10,903)	3,903	-35.80%	This revenue has decreased each year for the last 5 years. The \$7,000 is less than the 2018 Estimate.
101-0703-48000-000-000	Clerk of Courts Miscellaneous Revenue-CLERK OF CO	-	-	-	0.00%	
101-0703-48117-000-000	Interest-Clerk of Courts	(400)	(300)	(100)	33.33%	\$400 is the 2018 estimate. This may be higher in 2019 with the slight increase in interest rates.
101-0703-49110-000-000	Proceeds from Capital Lease-CLERK OF COURTS---	-	-	-	0.00%	
101-0703-51221-000-101	Wages-Permanent-Clerk of Courts	549,030	568,877	(19,847)	-3.49%	
101-0703-51221-000-115	Overtime-Clerk of Courts	2,070	2,070	-	0.00%	
101-0703-51221-000-119	CLERK OF COURT-Other Pay	-	-	-	0.00%	
101-0703-51221-000-120	FICA-Clerk of Courts	41,761	44,362	(2,601)	-5.86%	
101-0703-51221-000-130	Health Ins-Clerk of Courts	212,356	213,799	(1,443)	-0.67%	
101-0703-51221-000-132	Clerk of Courts Post Employment Benefits-CLERK OF	10,915	11,338	(423)	-3.73%	
101-0703-51221-000-133	Vision Ins-Clerk of Courts	579	508	71	13.98%	Increase determined by the county
101-0703-51221-000-140	Clerk of Courts Life Insurance-CLERK OF COURTS---	216	184	32	17.39%	Increase determined by the county
101-0703-51221-000-151	Clerk of Courts Retirement-CLERK OF COURTS---	35,757	38,121	(2,364)	-6.20%	
101-0703-51221-000-160	Clerk of Courts Workers Compensation-CLERK OF COU	1,147	1,274	(127)	-9.97%	
101-0703-51221-000-214	Clerk of Courts Professional Services-Printing	3,700	3,500	200	5.71%	
101-0703-51221-000-217	Clerk of Courts Medical Exams-CLERK OF COURTS---	145,000	140,000	5,000	3.57%	
101-0703-51221-000-218	Clerk of Courts Witness Fees-CLERK OF COURTS---	2,500	2,544	(44)	-1.73%	
101-0703-51221-000-219	Clerk of Courts Other Professional Services-CLERK	500	500	-	0.00%	
101-0703-51221-000-221	Clerk of Courts Telephone-CLERK OF COURTS---	5,500	5,200	300	5.77%	
101-0703-51221-000-230	Clerk of Courts - PC Replacement	310	310	-	0.00%	
101-0703-51221-000-233	Clerk of Courts Repair & Maint Service-Equipment	150	150	-	0.00%	
101-0703-51221-000-291	Clerk of Courts Contractual Employees-CLERK OF CO	6,000	6,000	-	0.00%	
101-0703-51221-000-311	Clerk of Courts Office Supplies-CLERK OF COURTS--	7,500	7,000	500	7.14%	
101-0703-51221-000-312	Clerk of Courts Copy Expense-CLERK OF COURTS---	4,100	4,000	100	2.50%	
101-0703-51221-000-313	Clerk of Courts Postage-CLERK OF COURTS---	9,000	9,500	(500)	-5.26%	
101-0703-51221-000-321	Clerk of Courts Law Library Publications-CLERK OF	6,600	6,500	100	1.54%	
101-0703-51221-000-325	Clerk of Courts Dues & Subscriptions-CLERK OF COU	125	125	-	0.00%	
101-0703-51221-000-331	Clerk of Courts Meetings & Travel-CLERK OF COURTS	1,900	1,700	200	11.76%	Cost for meals and lodging have increased in the last few years and this account was not increased at that time.
101-0703-51221-000-333	Clerk of Courts Travel-Board	200	200	-	0.00%	
101-0703-51221-000-340	Clerk of Courts Microfilm Supplies & Expense-CLERK	-	-	-	0.00%	
101-0703-51221-000-511	Clerk of Courts Insurance-Liability	4,843	4,658	185	3.97%	
101-0703-51221-000-531	Clerk of Courts Interdepartment Rent-CLERK OF COU	61,332	61,332	-	0.00%	
101-0703-51221-000-535	Clerk of Courts Leases-Equipment	1,400	1,400	-	0.00%	
101-0703-51221-000-812	Clerk of Courts Office Equipment-CLERK OF COURTS-	-	-	-	0.00%	
101-0703-51221-001-214	Clerk of Courts Jury Prof Services-Printing	480	250	230	92.00%	The requested amount equals slightly more than 2017 actual and the 2018 estimate.
101-0703-51221-001-219	Clerk of Courts Jury Mileage-CLERK OF COURTS---	12,500	16,320	(3,820)	-23.41%	A change in court procedures has resulted in fewer jury trials.

County of Wood
Clerk of Courts

Account Number	Account Name	2019 Requested	2018 Budget	Difference		Explanation Any Line Items that has a variance of 10% or all highlighted items
				Amount	%	
Clerk of Courts:						
101-0703-51221-001-311	Clerk of Courts Jury Supplies-CLERK OF COURTS---	-	-	-	0.00%	
101-0703-51221-001-313	Clerk of Courts Jury Postage-CLERK OF COURTS---	2,500	2,800	(300)	-10.71%	2016 & 2017 actual was under \$2,500. 2018 anticipated is slightly under as well.
101-0703-51221-002-219	Clerk of Courts Jury Meals-CLERK OF COURTS---	500	520	(20)	-3.85%	
101-0703-51221-004-211	Clerk of Courts Legal Fees Juvenile-CLERK OF COUR	55,500	55,500	-	0.00%	
101-0703-51221-004-219	Clerk of Courts Jury Per Diems-CLERK OF COURTS---	25,000	32,031	(7,031)	-21.95%	A change in court procedures has resulted in fewer jury trials.
101-0703-51221-005-219	Clerk of Courts Jury Misc-CLERK OF COURTS---	150	100	50	50.00%	Jury supplies, this is usually used to repair or replace bailiff badges. 2018 actual is \$124.
101-0703-51221-006-211	Clerk of Courts Legal Fees Indigent-CLERK OF COUR	47,000	35,000	12,000	34.29%	Sporadic charges depending on cases. Raise above 2018 Estimate.
101-0703-51221-007-211	Clerk of Courts Legal Fees Guardianship-CLERK OF	71,000	64,686	6,314	9.76%	
101-0703-51221-013-101	Wages-Permanent-Clerk of Courts-Bailiffs-Time-Jury	5,935	5,820	115	1.98%	
101-0703-51221-013-120	FICA-Clerk of Courts-Bailiff's Jury	-	-	-	0.00%	
101-0703-51221-013-160	Workers Comp-Clerk of Courts-Bailiff Jury	-	-	-	0.00%	
101-0703-51221-014-101	Wages-Permanent-Clerk of Courts-Bailiffs-Time-Othr	5,200	5,155	45	0.87%	
101-0703-51221-014-120	FICA-Clerk of Courts Bailiff Other	-	-	-	0.00%	
101-0703-51221-014-160	Workers Comp-Clerk of Courts Bailiff Other	-	-	-	0.00%	
101-0704-47410-000-000	Family Court Commissioner Local Dept Charges-CLERK	(2,000)	(3,000)	1,000	-33.33%	Unknown if revenue will stay the same with change in procedures with retirement of FCC Kruse.
101-0704-51220-000-211	Family Court Commissioner Legal Fees-CLERK OF COUR	50,000	89,396	(39,396)	-44.07%	Change in procedures with the retirement of FCC Kruse.
101-0704-51220-000-216	Family Court Commissioner Professional Services-CL	15,000	15,837	(837)	-5.29%	
		1,402,856	1,455,267	(52,411)	-3.60%	

WOOD COUNTY BUDGET SUMMARY SHEET 2019								
DEPT NUMBER DEPT A/C NAME FUNCTION	5 0 CLERK OF COURTS SUMMARY TOTAL							
Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 06/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ 866,675	-2.79%	\$ 891,508	\$ 406,363	\$ 872,317	\$ 822,454	\$ 801,742	\$ 794,483
Contractual Services	\$ 440,790	-5.78%	\$ 467,844	\$ 152,347	\$ 426,680	\$ 471,569	\$ 523,564	\$ 447,941
Supplies and Expense	\$ 56,925	16.59%	\$ 48,825	\$ 14,692	\$ 49,425	\$ 44,078	\$ 60,674	\$ 48,030
Fixed Charges	\$ 67,575	0.27%	\$ 67,390	\$ 31,277	\$ 67,215	\$ 65,710	\$ 67,749	\$ 67,981
Debt Service	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants, Contributions & Other	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Expenditures	1,431,965	-2.95%	1,475,567	604,679	1,415,637	1,403,810	1,453,730	1,358,435
Capital Outlay	\$ -	N/A	\$ -	\$ -	-	5,966	-	-
Other Financing Uses	\$ -	N/A	\$ -	\$ -	-	-	-	-
Total Expenditures	1,431,965	-2.95%	1,475,567	604,679	1,415,637	1,409,776	1,453,730	1,358,435
Intergovernmental	\$ 117,400	1.21%	\$ 116,000	\$ 29,830	117,430	120,174	117,778	118,627
Licenses and Permits	\$ -	N/A	\$ -	\$ -	-	-	-	-
Fines, Forfeits and Penalties	\$ 222,200	-9.38%	\$ 245,200	\$ 100,169	237,480	225,066	246,631	250,355
Public Charges for Services	\$ 199,500	-1.43%	\$ 202,400	\$ 91,418	204,056	207,373	187,555	212,163
Intergovernmental Charges	\$ 9,000	-35.27%	\$ 13,903	\$ 4,038	8,357	11,299	13,575	16,728
Miscellaneous	\$ 400	33.33%	\$ 300	\$ 169	400	165,206	333	348
Other Financing Sources	\$ -	N/A	\$ -	\$ -	-	5,966	-	-
	\$ -		\$ -	\$ -	-	-	-	-
Total Revenues	548,500	-5.07%	577,803	225,624	567,723	735,083	565,872	598,221
Beginning Carryover	-	N/A	-	-	-	-	-	-
Ending Carryover	-	N/A	-	-	-	-	-	-
Tax Levy	\$ 883,465	-1.59%	\$ 897,764	\$ 379,056	\$ 847,914	\$ 674,693	\$ 887,858	\$ 760,213
10	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 06/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Number of Positions (FTE's)								
Regular	11.46		12.40			12.40	12.40	13.37
Part-Time/Temporary	-							
Request for Program Improvement	-							
Vacant	-							
Total Number of Positions (FTE's)	11.46	-	12.40	-	-	12.40	12.40	13.37

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

<div> <div>2</div> <div> DEPT NUMBER 0702 DEPT CLERK OF COURTS A/C NAME Divorce Mediation FUNCTION 51217 </div> </div>								
Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 06/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Services	-	N/A	-	-	-	-	-	-
Supplies and Expense	25,000	47.06%	17,000	5,550	20,100	10,500	15,638	10,545
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	25,000	47.06%	17,000	5,550	20,100	10,500	15,638	10,545
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 25,000	47.06%	\$ 17,000	\$ 5,550	\$ 20,100	\$ 10,500	\$ 15,638	\$ 10,545
Intergovernmental	-	N/A	-	-	-	-	-	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	12,500	0.81%	12,400	5,400	13,056	12,404	11,700	8,130
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ 12,500	0.81%	\$ 12,400	\$ 5,400	\$ 13,056	\$ 12,404	\$ 11,700	\$ 8,130
Beginning Carryover	-	N/A	-	-	-	-	-	-
Ending Carryover	-	N/A	-	-	-	-	-	-
Tax Levy	\$ 12,500	171.74%	\$ 4,600	\$ 150	\$ 7,044	\$ (1,904)	\$ 3,938	\$ 2,415

WOOD COUNTY BUDGET											
FUND	GENERAL	101	LINE ITEM JUSTIFICATION								
DEPT NUMBER	0702		EXPENSES/EXPENDITURES								
DEPT	CLERK OF COURTS		2019								
A/C NAME	Divorce Mediation										
FUNCTION	2	51217									
Object	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 19 Budget vs 2018 Budg	2018 Budget	06/30/2018 Actual	2018 Estimate	2017 Actual	2016 Actual	2015 Actual
341	Divorce Mediation Operating Supplies & Exp-CLERK O	25,000		25,000	47.06%	17,000	5,550	20,100	10,500	15,638	10,545
Supplies and Expense		\$ 25,000		\$ 25,000	47.06%	\$ 17,000	\$ 5,550	\$ 20,100	\$ 10,500	\$ 15,638	\$ 10,545
Totals		\$ 25,000		\$ 25,000	47.06%	\$ 17,000	\$ 5,550	\$ 20,100	\$ 10,500	\$ 15,638	\$ 10,545

WOOD COUNTY BUDGET

FUND	GENERAL	101	LINE ITEM JUSTIFICATION								
DEPT NUMBER		0702	REVENUES								
DEPT	CLERK OF COURTS		2019								
A/C NAME	Divorce Mediation										
2											
Source	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 2019 Budget vs 2018 Budget	2018 Budget	06/30/2018 Actual	2018 Estimate	2017 Actual	2016 Actual	2015 Actual
46141	Family Counseling Fees Filing Fees-CLERK OF COUR	7,500		7,500	5.63%	7,100	3,405	7,680	7,395	7,115	6,745
46143	Other Prof Reim-Clerk of Courts-Family Counseling	5,000		5,000	-5.66%	5,300	1,995	5,376	5,009	4,585	1,385
Public Charges for Services		\$ 12,500		\$ 12,500	0.81%	\$ 12,400	\$ 5,400	\$ 13,056	\$ 12,404	\$ 11,700	\$ 8,130
	TOTALS	\$ 12,500		\$ 12,500	0.81%	\$ 12,400	\$ 5,400	\$ 13,056	\$ 12,404	\$ 11,700	\$ 8,130

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 3
DEPT 0703
A/C NAME CLERK OF COURTS
FUNCTION Clerk of Courts
51221

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 06/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ 866,675	-2.79%	\$ 891,508	\$ 406,363	\$ 872,317	\$ 822,454	\$ 801,742	\$ 794,483
Contractual Services	375,790	3.63%	362,611	110,809	322,734	372,073	422,521	347,174
Supplies and Expense	31,925	0.31%	31,825	9,142	29,325	33,578	45,037	37,485
Fixed Charges	67,575	0.27%	67,390	31,277	67,215	65,710	67,749	67,981
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	1,341,965	-0.84%	1,353,334	557,591	1,291,591	1,293,814	1,337,049	1,247,123
Capital Outlay	-	N/A	-	-	-	5,966	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 1,341,965	-0.84%	\$ 1,353,334	\$ 557,591	\$ 1,291,591	\$ 1,299,780	\$ 1,337,049	\$ 1,247,123
Intergovernmental	117,400	1.21%	116,000	29,830	117,430	120,174	117,778	118,627
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	222,200	-9.38%	245,200	100,169	237,480	225,066	246,631	250,355
Public Charges for Services	187,000	-1.58%	190,000	86,018	191,000	194,969	175,855	204,033
Intergovernmental Charges	7,000	-35.80%	10,903	3,086	7,405	8,974	10,034	11,009
Miscellaneous	400	33.33%	300	169	400	165,206	333	348
Other Financing Sources	-	N/A	-	-	-	5,966	-	-
Total Revenues	\$ 534,000	-5.05%	\$ 562,403	\$ 219,271	\$ 553,715	\$ 720,354	\$ 550,631	\$ 584,373
Beginning Carryover	-	N/A	-	-	-	-	-	-
Ending Carryover	-	N/A	-	-	-	-	-	-
Tax Levy	\$ 807,965	2.15%	\$ 790,931	\$ 338,320	\$ 737,876	\$ 579,426	\$ 786,417	\$ 662,751

3	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 06/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Number of Positions (FTE's)								
Regular	11.46		12.40			12.40	12.40	13.37
Part-Time/Temporary	-							
Request for Program Improvement	-							
Vacant	-							
Total Number of Positions (FTE's)	11.46	-	12.40	-	-	12.40	12.40	13.37

WOOD COUNTY BUDGET											
FUND	GENERAL	101	LINE ITEM JUSTIFICATION								
DEPT NUMBER	0703		EXPENSES/EXPENDITURES								
DEPT	CLERK OF COURTS		2019								
A/C NAME	Clerk of Courts										
FUNCTION		51221									
3											
Object	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 19 Budget vs 2018 Budg	2018 Budget	06/30/2018 Actual	2018 Estimate	2017 Actual	2016 Actual	2015 Actual
101	Salaries-Permanent Straight Time	549,030	Wages Worksheet	545,865	-3.49%	568,877	254,702	559,768	532,391	526,031	513,158
			Improvement Worksheet	3,165							
13-101	Wages-Permanent-Clerk of Courts-Bailiffs-Time-Jury	5,935	Part-time/temporary Worksheet	5,935		5,820	1,013	3,000	5,779	6,913	4,401
14-101	Wages-Permanent-Clerk of Courts-Bailiffs-Time-Other	5,200	Part-time/temporary Worksheet	5,200		5,155	2,394	5,186	4,977	5,210	4,940
115	Salaries-Overtime	2,070	Wages Other Worksheet	2,070	0.00%	2,070	-	500	41	191	-
119	Other Pay	-	Funeral Pay	-	N/A	-	613	613	504	-	-
120	FICA	41,761	Wages Worksheet	41,761	-5.86%	44,362	18,017	39,145	37,416	37,713	37,517
13-120	FICA-Clerk of Courts-Bailiff's Jury	-	See Part-time budget line below for requested amount	-		-	78	178	442	529	-
14-120	FICA-Clerk of Courts Bailiff Other	-		-		-	183	400	372	396	-
			242 Improvement Worksheet	242							
			852 Part-time/temporary Worksheet	852							
			158 Wages Other Worksheet	158							
130	Health Insurance	212,356	Wages Worksheet	212,356	-0.67%	213,799	106,900	214,621	194,358	178,312	186,245
132	Post Employment Benefits	10,915	Wages Worksheet	10,915	-3.73%	11,338	4,383	9,547	9,286	10,057	10,449
133	Vision Insurance	579	Wages Worksheet	579	13.98%	508	258	562	392	-	-
140	Life Insurance	216	Wages Worksheet	216	17.39%	184	83	180	177	188	177
151	Retirement	35,757	Wages Worksheet	35,757	-6.20%	38,121	17,106	37,255	34,934	34,714	36,146
			207 Improvement Worksheet	207							
			136 Wages Other Worksheet	136							
156	Unemployment Compensation	80	Unemployment Compensation	80	N/A	-	-	-	-	-	-
160	Worker's Compensation	1,147	Wages Worksheet	1,147	-9.97%	1,274	625	1,362	1,360	1,424	1,392
13-160	Workers Comp-Clerk of Courts-Bailiff Jury	-	See Part-time budget line below for requested amount	-		-	8		25	25	57
14-160	Workers Comp-Clerk of Courts Bailiff Other	-		-		-	-		-	40	-
			7 Improvement Worksheet	7							
			23 Part-time/temporary Worksheet	23							
			4 Wages Other Worksheet	4							
Personal Services		\$ 866,675		\$ 866,675	-2.79%	\$ 891,508	\$ 406,363	\$ 872,317	\$ 822,454	\$ 801,742	\$ 794,483

WOOD COUNTY BUDGET											
FUND	GENERAL	101	LINE ITEM JUSTIFICATION								
DEPT NUMBER	0703		EXPENSES/EXPENDITURES								
DEPT	CLERK OF COURTS		2019								
A/C NAME	Clerk of Courts										
FUNCTION	51221										
3											
Object	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 19 Budget vs 2018 Budg	2018 Budget	06/30/2018 Actual	2018 Estimate	2017 Actual	2016 Actual	2015 Actual
4-211	Clerk of Courts Legal Fees Juvenile-CLERK OF COUR	55,500		55,500	0.00%	55,500	12,301	40,000	42,083	50,662	40,306
6-211	Clerk of Courts Legal Fees Indigent-CLERK OF COUR	47,000		47,000	34.29%	35,000	8,615	40,000	46,825	25,636	31,808
7-211	Clerk of Courts Legal Fees Guardianship-CLERK OF	71,000		71,000	9.76%	64,686	26,354	67,000	70,130	67,903	61,155
214	Clerk of Courts Professional Services-Printing	3,700		3,700	5.71%	3,500	3,703	3,750	2,354	3,413	3,240
1-214	Clerk of Courts Jury Prof Services-Printing	480		480	92.00%	250	468	470	448	243	239
217	Clerk of Courts Medical Exams-CLERK OF COURTS---	145,000		145,000	3.67%	140,000	51,089	141,000	133,950	161,484	113,618
218	Clerk of Courts Witness Fees-CLERK OF COURTS---	2,500		2,500	-1.73%	2,544	216	1,000	2,251	2,644	1,372
219	Clerk of Courts Other Professional Services-CLERK	500		500	0.00%	500	168	220	315	814	600
1-219	Clerk of Courts Jury Mileage-CLERK OF COURTS---	12,500		12,500	-23.41%	16,320	1,809	5,500	15,462	18,060	12,446
2-219	Clerk of Courts Jury Meals-CLERK OF COURTS---	500		500	-3.85%	520	53	300	484	470	291
4-219	Clerk of Courts Jury Per Diems-CLERK OF COURTS---	25,000		25,000	-21.95%	32,031	3,870	11,610	32,500	38,490	24,700
5-219	Clerk of Courts Jury Misc-CLERK OF COURTS---	150		150	50.00%	100	124	124	-	110	-
221	Clerk of Courts Telephone-CLERK OF COURTS---	5,500	Additional costs for new FCC.	5,500	5.77%	5,200	1,730	5,450	4,950	5,552	5,137
230	Clerk of Courts - PC Replacement	310		310	0.00%	310	310	310	310	310	80
233	Clerk of Courts Repair & Maint Service-Equipment	150		150	0.00%	150	-	-	-	-	-
291	Clerk of Courts Contractual Employees-CLERK OF CO	6,000		6,000	0.00%	6,000	-	6,000	20,013	46,731	52,183
Contractual Services		\$ 375,790		\$ 375,790	3.63%	\$ 362,611	\$ 110,809	\$ 322,734	\$ 372,073	\$ 422,521	\$ 347,174

WOOD COUNTY BUDGET											
FUND	GENERAL	101	LINE ITEM JUSTIFICATION								
DEPT NUMBER	0703		EXPENSES/EXPENDITURES								
DEPT	CLERK OF COURTS		2019								
A/C NAME	Clerk of Courts										
FUNCTION	3	51221									
Object	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 19 Budget vs 2018 Budge	2018 Budget	06/30/2018 Actual	2018 Estimate	2017 Actual	2016 Actual	2015 Actual
1-311	311 Clerk of Courts Office Supplies-CLERK OF COURTS--	7,500		7,500	7.14%	7,000	1,195	7,500.00	6,842	16,748	4,983
	Clerk of Courts Jury Supplies-CLERK OF COURTS--	-			N/A	-	-		-	137	17
	312 Clerk of Courts Copy Expense-CLERK OF COURTS--	4,100		4,100	2.50%	4,000	897	3,900.00	3,853	3,917	5,153
	313 Clerk of Courts Postage-CLERK OF COURTS--	9,000		9,000	-5.26%	9,500	3,312	8,100.00	8,814	8,355	9,811
1-313	Clerk of Courts Jury Postage-CLERK OF COURTS--	2,500		2,500	-10.71%	2,800	547	2,300.00	2,452	1,863	2,790
	321 Clerk of Courts Law Library Publications-CLERK OF	6,600		6,600	1.54%	6,500	2,534	6,200.00	9,576	11,603	11,434
	325 Clerk of Courts Dues & Subscriptions-CLERK OF COU	125		125	0.00%	125	125	125.00	125	125	125
	331 Clerk of Courts Meetings & Travel-CLERK OF COURTS	1,900		1,900	11.76%	1,700	533	1,000.00	1,728	2,101	1,392
	333 Clerk of Courts Travel-Board	200	Condemnation Commission expenses	200	0.00%	200	-	200.00	188	188	182
	340 Clerk of Courts Microfilm Supplies & Expense-CLERK	-			N/A	-	-		-	-	1,600
Supplies and Expense		\$ 31,925		\$ 31,925	0.31%	\$ 31,825	\$ 9,142	\$ 29,325	\$ 33,578	\$ 45,037	\$ 37,485
	511 Clerk of Courts Insurance-Liability	4,843		4,843	3.97%	4,658	-	4,658	3,664	4,777	5,009
	531 Clerk of Courts Interdepartment Rent-CLERK OF COU	61,332		61,332	0.00%	61,332	30,666	61,332	61,332	61,332	61,332
	535 Clerk of Courts Leases-Equipment	1,400		1,400	0.00%	1,400	611	1,225	714	1,640	1,640
Fixed Charges		\$ 67,575		\$ 67,575	0.27%	\$ 67,390	\$ 31,277	\$ 67,215	\$ 65,710	\$ 67,749	\$ 67,981
	812 Clerk of Courts Office Equipment-CLERK OF COURTS-	-			N/A	-	-		5,966	-	-
Capital Outlay		\$ -		\$ -	N/A	\$ -	\$ -	\$ -	\$ 5,966	\$ -	\$ -
Totals		\$ 1,341,965		\$ 1,341,965	-0.84%	\$ 1,353,334	\$ 557,591	\$ 1,291,591	\$ 1,299,780	\$ 1,337,049	\$ 1,247,123

DEPT	A/C NAME	FUNCTION
10	1001	1001001
10	1002	1001002
10	1003	1001003
10	1004	1001004
10	1005	1001005
10	1006	1001006
10	1007	1001007
10	1008	1001008
10	1009	1001009
10	1010	1001010
10	1011	1001011
10	1012	1001012
10	1013	1001013
10	1014	1001014
10	1015	1001015
10	1016	1001016
10	1017	1001017
10	1018	1001018
10	1019	1001019
10	1020	1001020
10	1021	1001021
10	1022	1001022
10	1023	1001023
10	1024	1001024
10	1025	1001025
10	1026	1001026
10	1027	1001027
10	1028	1001028
10	1029	1001029
10	1030	1001030
10	1031	1001031
10	1032	1001032
10	1033	1001033
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10	1035	1001035
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10	1037	1001037
10	1038	1001038
10	1039	1001039
10	1040	1001040
10	1041	1001041
10	1042	1001042
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10	1080	1001080
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10	1094	1001094
10	1095	1001095
10	1096	1001096
10	1097	1001097
10	1098	1001098
10	1099	1001099
10	1100	1001100
10	1101	1001101
10	1102	1001102
10	1103	1001103
10	1104	1001104
10	1105	1001105
10	1106	1001106
10	1107	

CLERK OF COURTS
SUMMARY TOTAL

0

4:5

WOOD COUNTY BUDGET WAGES-OTHER DEPARTMENT-WIDE PERSONNEL COSTS 2019						
DEPT A/C NAME FUNCTION 3	CLERK OF COURTS Clerk of Courts 51221					
OBJECT NUMBER	OBJECT NAME	AMOUNT	JUSTIFICATION		OVERTIME	CALCULATION
111	Clothing Allowance	-				
112	Lead Pay	-				
113	Shift Differential Pay	-				
115	Overtime	2,070			Overtime 60.00 RATE 23.00 MULTIPLE 1.50	2,070
119	Other Pay	-				
	TOTAL WAGES	2,070				2,070
120	SOCIAL SECURITY	158	FICA			158
151	RETIREMENT	136	W01WRSGEN			136
160	WORKERS COMP	4		9000		4
	TOTAL FRINGES	298				298
		2,368				2,368

**WOOD COUNTY BUDGET
REQUEST FOR PART-TIME/TEMPORARY POSITIONS WORKSHEET
2019**

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
Blum, Gary				-	1,650
Kroll, Kathy				-	825
Hoks, Dave				-	2,500
Sachs, Thomas				-	1,260
Tracy, Wayne				-	900
				-	-
				-	-
				-	-
				-	-
51221	-	-	-	-	11,135
	102	Wages			11,135
	120	Social Security	FICA	7.65%	852
	160	Worker's Compensation	9000	0.21%	23
		Total FTE's		-	
			TOTAL		\$ 12,010

WOOD COUNTY BUDGET REQUEST FOR PROGRAM IMPROVEMENT 2019							IMPROVEMENT DESCRIPTION:					
DEPT A/C NAME FUNCTION		3		CLERK OF COURTS Clerk of Courts 51221		IMPROVEMENT # 11:						
ADDITIONAL PERSONNEL COSTS-PERMANENT STRAIGHT TIME							OTHER ADDITIONAL COSTS					
SUGGESTED POSITION TITLE	SUGGESTED HOURS	FTE'S	ESTIMATED WAGE RATE	X	NUMBER OF POSITIONS	TOTAL BASE COMP (101)	OBJECT	DESCRIPTION	AMOUNT REQUESTED	JUSTIFICATION	CALCULATION	
Admin Serv - 5	2,015.00	0.97	22.25		4	179,335				All of these positions have submitted a request for review by filing the JDQ with Human Resources. This indicates the change needed if the increase is approved.		
Admin Serv - 5	(2,015.00)	(0.97)	21.97		4	(177,078)						
		-				-						
Admin Serv - 5	2,015.00	0.97	20.07		1	40,441						
Admin Serv - 5	(2,015.00)	(0.97)	20.03		1	(40,360)						
Admin Serv - 5	2,015.00	0.97	18.97		1	38,225						
Admin Serv - 5	(2,015.00)	(0.97)	18.56		1	(37,398)						
101	TOTAL FTE'S	-			TOTAL GROSS PAY	3,165						
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				3,165						
ADDITIONAL PERSONNEL COSTS-FRINGS BENEFITS												
OBJECT	DESCRIPTION	FRINGE CODE	APPLICABLE RATE	FTE	SALARIES & WAGES	BENEFIT AMOUNT						
120	SOCIAL SECURITY	FICA	7.65%		3,165.00	242						
130	HEALTH	PER FTE	17,242.00	-	-	-						
133	VISION	No Ins	-	-	-	-						
140	LIFE INSURANCE	B13LIFE	17.94	-	-	-						
151	RETIREMENT	W01WRSGEN	6.55%		3,165.00	207						
160	WORKERS' COMPENSATION	9000	0.21%		3,165.00	7						
					TOTAL FRINGES	456						
					TOTAL PERSONNEL COSTS	3,621						
					OTHER COSTS	-						
					TOTAL COSTS	3,621						

WOOD COUNTY BUDGET											
FUND	GENERAL	101	LINE ITEM JUSTIFICATION								
DEPT NUMBER		0703	REVENUES								
DEPT	CLERK OF COURTS		2019								
A/C NAME	Clerk of Courts										
3											
Source	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 2019 Budget vs 2018 Budget	2018 Budget	06/30/2018 Actual	2018 Estimate	2017 Actual	2016 Actual	2015 Actual
43512	State Grants-Courts	59,000		59,000	0.00%	59,000	29,830	59,030	60,763	59,806	59,824
43514	Clerk of Courts State Aid Court Support Services-C	58,400		58,400	2.46%	57,000	-	58,400	59,411	57,972	58,803
Intergovernmental		\$ 117,400		\$ 117,400	1.21%	\$ 116,000	\$ 29,830	\$ 117,430	\$ 120,174	\$ 117,778	\$ 118,627
45115	Fines/Forfeitures - Share of Occupational Driver	200		200	0.00%	200	200	280	280	180	260
45120	Fines/Forfeitures - Share of State County	130,000		130,000	-3.70%	135,000	60,171	140,000	122,551	135,505	128,422
45130	Fines/Forfeitures - County Revenue	92,000		92,000	-16.36%	110,000	39,798	97,200	102,235	110,946	121,673
Fines, Forfeits and Penalties		\$ 222,200		\$ 222,200	-9.38%	\$ 245,200	\$ 100,169	\$ 237,480	\$ 225,066	\$ 246,631	\$ 250,355
46140	Public Charges-Court Fees	165,000		165,000	-2.94%	170,000	72,409	163,000	172,248	154,711	171,779
46142	Clerk of Courts Attorney Fee Reimbursement-CLERK	22,000		22,000	10.00%	20,000	13,608	28,000	22,720	21,144	32,254
Public Charges for Services		\$ 187,000		\$ 187,000	-1.58%	\$ 190,000	\$ 86,018	\$ 191,000	\$ 194,969	\$ 175,855	\$ 204,033
47411	Local Dept Charges-Clerk of Courts	7,000		7,000	-35.80%	10,903	3,086	7,405	8,974	10,034	11,009
Intergovernmental Charges		\$ 7,000		\$ 7,000	-35.80%	\$ 10,903	\$ 3,086	\$ 7,405	\$ 8,974	\$ 10,034	\$ 11,009
48000	Clerk of Courts Miscellaneous Revenue-CLERK OF CO	-			N/A	-	-		164,935	-	-
48117	Interest-Clerk of Courts	400		400	33.33%	300	169	400	270	333	348
Miscellaneous		\$ 400		\$ 400	33.33%	\$ 300	\$ 169	\$ 400	\$ 165,206	\$ 333	\$ 348
49110	Proceeds from Capital Lease-CLERK OF COURTS---	-			N/A	-	-		5,966	-	-
Other Financing Sources		\$ -		\$ -	N/A	\$ -	\$ -	\$ -	\$ 5,966	\$ -	\$ -
TOTALS		\$ 534,000		\$ 534,000	-5.05%	\$ 562,403	\$ 219,271	\$ 553,715	\$ 720,354	\$ 550,631	\$ 584,373

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

<div> <div>4</div> <div> DEPT NUMBER 0704 DEPT CLERK OF COURTS A/C NAME Family Court Commissioner FUNCTION 51220 </div> </div>								
Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 43281	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Services	65,000	-38.23%	105,233	41,538	103,946	99,496	101,043	100,767
Supplies and Expense	-	N/A	-	-	-	-	-	-
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	65,000	-38.23%	105,233	41,538	103,946	99,496	101,043	100,767
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 65,000	-38.23%	\$ 105,233	\$ 41,538	\$ 103,946	\$ 99,496	\$ 101,043	\$ 100,767
Intergovernmental	-	N/A	-	-	-	-	-	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	2,000	-33.33%	3,000	952	952	2,325	3,540	5,719
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ 2,000	-33.33%	\$ 3,000	\$ 952	\$ 952	\$ 2,325	\$ 3,540	\$ 5,719
Beginning Carryover	-	N/A	-	-	-	-	-	-
Ending Carryover	-	N/A	-	-	-	-	-	-
Tax Levy	\$ 63,000	-38.38%	\$ 102,233	\$ 40,586	\$ 102,994	\$ 97,171	\$ 97,503	\$ 95,048

WOOD COUNTY BUDGET											
FUND	GENERAL										
DEPT NUMBER		0704	101	LINE ITEM JUSTIFICATION							
DEPT	CLERK OF COURTS			EXPENSES/EXPENDITURES							
A/C NAME	Family Court Commissioner			2019							
FUNCTION			51220								
4											
Object	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 19 Budget vs 2018 Budge	2018 Budget	06/30/2018 Actual	2018 Estimate	2017 Actual	2016 Actual	2015 Actual
211	Family Court Commissioner Legal Fees-CLERK OF COUR	50,000		50,000.00	-44.07%	89,396	37,296	89,396	85,294	86,772	85,479
216	Family Court Commissioner Professional Services-CL	15,000		15,000.00	-5.29%	15,837	4,242	14,550	14,202	14,271	15,288
Contractual Services		\$ 65,000		\$ 65,000	-38.23%	\$ 105,233	\$ 41,538	\$ 103,946	\$ 99,496	\$ 101,043	\$ 100,767
Totals		\$ 65,000		\$ 65,000	-38.23%	\$ 105,233	\$ 41,538	\$ 103,946	\$ 99,496	\$ 101,043	\$ 100,767

WOOD COUNTY BUDGET											
FUND	GENERAL	101	LINE ITEM JUSTIFICATION								
DEPT NUMBER		0704	REVENUES								
DEPT	CLERK OF COURTS		2019								
A/C NAME	Family Court Commissioner										
4											
Source	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 2019 Budget vs 2018 Budget	2018 Budget	06/30/2018 Actual	2018 Estimate	2017 Actual	2016 Actual	2015 Actual
47410	Family Court Commissioner Local Dept Charges-CLER	2,000		2,000	-33.33%	3,000	952	952	2,325	3,540	5,719
Intergovernmental Charges		\$ 2,000		\$ 2,000	-33.33%	\$ 3,000	\$ 952	\$ 952	\$ 2,325	\$ 3,540	\$ 5,719
	TOTALS	\$ 2,000		\$ 2,000	-33.33%	\$ 3,000	\$ 952	\$ 952	\$ 2,325	\$ 3,540	\$ 5,719

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 | ▶ Operations and budget planning | ▶ Juror management |
| ▶ Calendar management/scheduling | ▶ Records management | ▶ Facility planning |
| ▶ Case related financial services | ▶ Courtroom operation support | |

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.

WOOD COUNTY DEPARTMENTAL PROGRAM DESCRIPTION AND PRIORITIZATION FORM

DEPARTMENT	CORP COUNSEL						
DEPARTMENTAL PRIORITY OF PROGRAM	<table style="margin: auto;"> <tr> <td style="border-bottom: 1px solid black; padding: 0 10px;">Priority</td> <td style="padding: 0 10px;">Out of</td> <td style="border-bottom: 1px solid black; padding: 0 10px;">Total Programs</td> </tr> <tr> <td style="text-align: center;">1</td> <td></td> <td style="text-align: center;">1</td> </tr> </table>	Priority	Out of	Total Programs	1		1
Priority	Out of	Total Programs					
1		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 (2019 BUDGET)	<table style="margin: auto;"> <tr><td></td><td style="text-align: center;">Dollars</td></tr> <tr><td style="border-bottom: 1px solid black; padding: 0 10px;">\$</td><td style="border-bottom: 1px solid black; padding: 0 10px;">310,953</td></tr> </table>		Dollars	\$	310,953
	Dollars				
\$	310,953				

FUNDING SOURCES AND LEVELS (2019 BUDGET)	Percent	Dollars
State & Federal Aid	0.00%	\$ -
Public Charges	1.61%	5,000
Intergovernmental Charges	3.86%	12,000
Other Program Revenue	0.00%	-
Tax Levy	94.53%	293,953
Total Funding	100.00%	\$ 310,953

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.
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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 liability and programmatic costs.	Theoretically, the competent provision of legal services diminishes
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Likely public reaction (be specific)	None, as direct contact with the public is minimal. The impact would be on other county departments and operations.
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County of Wood
Corp Counsel

Account Number	Account Name	2019 Requested	2018 Budget	Difference		Explanation Any Line Items that has a variance of 10% or all highlighted items
				Amount	%	
Corp Counsel:						
101-0901-46140-000-000	Court Fees and Costs-CORP COUNSEL---	(5,000)	(4,500)	(500)	11.11%	Increased revenue over past few years
101-0901-47413-000-000	Corporation Counsel Local Department Cha	(12,000)	(12,000)	-	0.00%	
101-0901-51320-000-101	Wages-Permanent-Corporation Counsel	202,024	173,960	28,064	16.13%	Increase part-time position to a full-time position
101-0901-51320-000-120	FICA-Corporation Counsel	15,455	11,919	3,536	29.67%	Increase part-time position to a full-time position
101-0901-51320-000-130	Health Ins-Corporation Counsel	53,843	33,945	19,898	58.62%	Increase part-time position to a full-time position
101-0901-51320-000-132	Corporation Counsel Post Employment Ben	3,659	3,116	543	17.43%	Increase part-time position to a full-time position
101-0901-51320-000-133	Vision Ins-Corporation Counsel	211	50	161	322.00%	Increase part-time position to a full-time position
101-0901-51320-000-140	Corporation Counsel Life Insurance-CORP (25	18	7	38.89%	Increase part-time position to a full-time position
101-0901-51320-000-151	Corporation Counsel Retirement-CORP CO	11,901	10,439	1,462	14.01%	Increase part-time position to a full-time position
101-0901-51320-000-160	Corporation Counsel Workers Compensatio	424	343	81	23.62%	Increase part-time position to a full-time position
101-0901-51320-000-211	Corporation Counsel Professional Services-	4,000	4,000	-	0.00%	
101-0901-51320-000-214	Corporation Counsel Professional Services-	150	150	-	0.00%	
101-0901-51320-000-221	Corporation Counsel Telephone-CORP COI	1,000	800	200	25.00%	additional phone line due to increased FTE in 2018
101-0901-51320-000-230	Corporation Counsel PC Replacement-COR	580	380	200	52.63%	additional computer due to increased FTE in 2018
101-0901-51320-000-243	Corporation Counsel Repair & Maint Serv-E	900	850	50	5.88%	
101-0901-51320-000-311	Corporation Counsel Office Supplies-CORP	900	900	-	0.00%	
101-0901-51320-000-313	Corporation Counsel Postage-CORP COUN	900	825	75	9.09%	
101-0901-51320-000-321	Corporation Counsel Publications-CORP C	200	200	-	0.00%	
101-0901-51320-000-322	Corporation Counsel Educational Materials-	4,500	4,200	300	7.14%	
101-0901-51320-000-328	Corporation Counsel Dues-CORP COUNSE	625	625	-	0.00%	
101-0901-51320-000-331	Corporation Counsel Meetings & Travel-CO	200	200	-	0.00%	
101-0901-51320-000-333	Corporation Counsel Travel - Seminars	1,000	1,000	-	0.00%	
101-0901-51320-000-511	Corporation Counsel Insurance-Liability	1,460	1,381	79	5.72%	
101-0901-51320-000-531	Corporation Counsel Interdepartment Rent-	6,996	6,996	-	0.00%	
0	0	293,953	239,797	54,156	22.58%	Increase part-time position to a full-time position

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

<div> <div>3</div> <div>0</div> <div>DEPT NUMBER</div> <div>DEPT</div> <div>A/C NAME</div> <div>FUNCTION</div> <div>CORPORATION COUNSEL</div> <div>SUMMARY</div> <div>TOTAL</div> </div>								
Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ 287,542	22.99%	\$ 233,790	\$ 100,914	\$ 228,660	\$ 204,540	\$ 197,012	\$ 189,577
Contractual Services	\$ 6,630	7.28%	\$ 6,180	\$ 3,555	\$ 20,874	\$ 3,684	\$ 3,912	\$ 5,848
Supplies and Expense	\$ 8,325	4.72%	\$ 7,950	\$ 5,526	\$ 9,736	\$ 7,205	\$ 6,798	\$ 7,043
Fixed Charges	\$ 8,456	0.94%	\$ 8,377	\$ 3,498	\$ 8,377	\$ 7,876	\$ 8,471	\$ 8,759
Debt Service	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants, Contributions & Other	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Expenditures	310,953	21.33%	256,297	113,494	267,647	223,305	216,193	211,226
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 310,953	21.33%	\$ 256,297	\$ 113,494	\$ 267,647	\$ 223,305	\$ 216,193	\$ 211,226
Intergovernmental	-	N/A	-	-	-	-	-	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	5,000	11.11%	4,500	6,800	7,300	7,325	5,600	3,150
Intergovernmental Charges	12,000	0.00%	12,000	5,704	11,500	12,401	11,279	11,316
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ 17,000	3.03%	\$ 16,500	\$ 12,504	\$ 18,800	\$ 19,726	\$ 16,879	\$ 14,466
Beginning Carryover	-	N/A	-	-	-	-	-	-
Ending Carryover	-	N/A	-	-	-	-	-	-
Tax Levy	\$ 293,953	22.58%	\$ 239,797	\$ 100,990	\$ 248,847	\$ 203,579	\$ 199,314	\$ 196,760
10	2019	% Incr(Decr)	2018	Actual	2018	2017	2016	2015
Number of Positions (FTE's)	Requested	2018	Revised	Through	Estimated	Actual	Actual	Actual
Regular	2.47		1.97			1.97	1.97	1.97
Part-Time/Temporary	-							
Request for Program Improvement	0.47							
Vacant	-							
Total Number of Positions (FTE's)	2.94	-	1.97	-	-	1.97	1.97	1.97

WOOD COUNTY BUDGET											
FUND	GENERAL	101	LINE ITEM JUSTIFICATION								
DEPT NUMBER	0901		EXPENSES/EXPENDITURES								
DEPT	CORPORATION COUNSEL		2019								
A/C NAME	Corporation Counsel										
FUNCTION	2	51320									
Object	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 19 Budget vs 2018 Budge	2018 Budget	6/30/2018 Actual	2018 Estimate	2017 Actual	2016 Actual	2015 Actual
101	Salaries-Permanent Straight Time	202,024	Wages Worksheet	182,973	16.13%	173,960	72,146	168,743	149,235	144,762	139,134
			Improvement Worksheet	19,051							
120	FICA	15,455	Wages Worksheet	13,998	29.67%	11,919	5,330	11,053	11,039	10,697	10,347
			Improvement Worksheet	1,457	N/A	-	-	-	-	-	-
130	Health Insurance	53,843	Wages Worksheet	45,761	58.62%	33,945	16,973	33,945	30,858	28,311	27,490
			Improvement Worksheet	8,082	N/A	-	-	-	-	-	-
132	Post Employment Benefits	3,659	Wages Worksheet	3,659	17.43%	3,116	1,443	3,131	2,874	3,324	2,783
133	Vision Insurance	211	Wages Worksheet	104	322.00%	50	47	94	45	-	-
			Improvement Worksheet	107							
140	Life Insurance	25	Wages Worksheet	17	38.89%	18	8	18	18	19	17
			Improvement Worksheet	8	N/A	-	-	-	-	-	-
151	Retirement	11,901	Wages Worksheet	10,653	14.01%	10,439	4,809	11,305	10,142	9,566	9,486
			Improvement Worksheet	1,248	N/A	-	-	-	-	-	-
160	Worker's Compensation	424	Wages Worksheet	384	23.62%	343	159	371	329	333	320
			Improvement Worksheet	40	N/A	-	-	-	-	-	-
Personal Services		\$ 287,542		\$ 287,543	22.99%	\$ 233,790	\$ 100,914	\$ 228,660	\$ 204,540	\$ 197,012	\$ 189,577
211	Corporation Counsel Professional Services-Legal	4,000	outside counsel	4,000	0.00%	4,000	1,020	17,000	1,620	1,880	3,964
214	Corporation Counsel Professional Services-Printing	150	envelopes, letterhead	150	0.00%	150	139	139	116	112	67
221	Corporation Counsel Telephone-CORP COUNSEL---	1,000	3 phone lines/1 fax	1,000	25.00%	800	336	990	811	768	734
230	Corporation Counsel PC Replacement-CORP COUNSEL---	580	3 computers	580	52.63%	380	1,850	1,850	380	380	380
243	Corporation Counsel Repair & Maint Serv-Equip	900	copier/printer EO Johnson contract	900	5.88%	850	211	895	757	772	702
Contractual Services		\$ 6,630		\$ 6,630	7.28%	\$ 6,180	\$ 3,555	\$ 20,874	\$ 3,684	\$ 3,912	\$ 5,848
311	Corporation Counsel Office Supplies-CORP COUNSEL--	900	paper/folders/calendars/pens/small equipment/monitors/keyboards	900	0.00%	900	1,989	3,000	655	449	566
313	Corporation Counsel Postage-CORP COUNSEL---	900	approx. 150 mailings per month	900	9.09%	825	366	825	720	782	710
321	Corporation Counsel Publications-CORP COUNSEL---	200	filing fees/services fees	200	0.00%	200	85	125	152	90	56
322	Corporation Counsel Educational Materials-CORP COU	4,500	books/updates/Westlaw	4,500	7.14%	4,200	1,805	4,400	4,312	4,010	3,976
328	Corporation Counsel Dues-CORP COUNSEL---	625	bar dues/notary fees/WACCC	625	0.00%	625	519	550	541	583	540
331	Corporation Counsel Meetings & Travel-CORP COUNSEL	200	mileage	200	0.00%	200	52	125	121	82	178
333	Corporation Counsel Travel - Seminars	1,000	seminar registration/hotel/mileage	1,000	0.00%	1,000	711	711	704	802	1,018
Supplies and Expense		\$ 8,325		\$ 8,325	4.72%	\$ 7,950	\$ 5,526	\$ 9,736	\$ 7,205	\$ 6,798	\$ 7,043
511	Corporation Counsel Insurance-Liability	1,460	Insurance	1,460	5.72%	1,381	-	1,381	880	1,475	1,763
531	Corporation Counsel Interdepartment Rent-CORP COUN	6,996	\$12/sq ft (538 sq. ft.)	6,996	0.00%	6,996	3,498	6,996	6,996	6,996	6,996
Fixed Charges		\$ 8,456		\$ 8,456	0.94%	\$ 8,377	\$ 3,498	\$ 8,377	\$ 7,876	\$ 8,471	\$ 8,759
Totals		\$ 310,953		\$ 310,954	21.33%	\$ 256,297	\$ 113,494	\$ 267,647	\$ 223,305	\$ 216,193	\$ 211,226
					Dynamics	256,297.00	113,494.20		223,304.62	216,193.11	211,226.35

DEPT	A/C NAME	FUNCTION
100	100	100
200	200	200
300	300	300
400	400	400
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3100	3100	3100
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4100	4100	4100
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10200	10200	10200
10300	10300	10300
10400	10400	10400
10500	10500	10500
10600	10600	10600
10700	10700	10700
10800	10800	10800
10900	10900	10900
11000		

CORPORATION COUNSEL
SUMMARY TOTAL

6

WOOD COUNTY BUDGET REQUEST FOR PROGRAM IMPROVEMENT 2019							IMPROVEMENT DESCRIPTION:				
DEPT A/C NAME FUNCTION		CORPORATION COUNSEL Corporation Counsel 51320		IMPROVEMENT # 11:							
ADDITIONAL PERSONNEL COSTS-PERMANENT STRAIGHT TIME							OTHER ADDITIONAL COSTS				
SUGGESTED POSITION TITLE	SUGGESTED HOURS	FTE'S	ESTIMATED WAGE RATE	X	NUMBER OF POSITIONS	TOTAL BASE COMP (101)	OBJECT	DESCRIPTION	AMOUNT REQUESTED	JUSTIFICATION	CALCULATION
Legal Admin Assistant	2,015.00	0.97	19.54		1	39,373					
Legal Admin Assistant	(1,040.00)	(0.50)	19.54		1	(20,322)					
		-				-					
		-				-					
		-				-					
101	TOTAL FTE'S	0.47			TOTAL GROSS PAY	19,051					
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				19,051					
ADDITIONAL PERSONNEL COSTS-FRINGE BENEFITS											
OBJECT	DESCRIPTION	FRINGE CODE	APPLICABLE RATE	FTE	SALARIES & WAGES	BENEFIT AMOUNT					
120	SOCIAL SECURITY	FICA	7.65%		19,051.00	1,457					
130	HEALTH	PER FTE	17,242.00	0.47	0.47	8,082					
133	VISION	Family	107.28			107					
140	LIFE INSURANCE	B13LIFE	17.94	0.47	8.41	8					
151	RETIREMENT	W01WRSGEN	6.55%		19,051.00	1,248					
160	WORKERS' COMPENSATION	9000	0.21%		19,051.00	40					
					TOTAL FRINGES	10,943					
					TOTAL PERSONNEL COSTS	29,994					
					OTHER COSTS	-					
					TOTAL COSTS	29,994					

WOOD COUNTY BUDGET											
FUND	GENERAL	101	LINE ITEM JUSTIFICATION								
DEPT NUMBER		0901	REVENUES								
DEPT	CORPORATION COUNSEL		2019								
A/C NAME	Corporation Counsel										
2											
Source	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 19 Budget vs 2018 Bud	2018 Budget	6/30/2018 Actual	2018 Estimate	2017 Actual	2016 Actual	2015 Actual
46140	Court Fees and Costs-CORP COUNSEL---	5,000	small claims attorney fees	5,000	11.11%	4,500	6,800	7,300	7,325	5,600	3,150
Public Charges for Services		\$ 5,000		\$ 5,000	11.11%	\$ 4,500	\$ 6,800	\$ 7,300	\$ 7,325	\$ 5,600	\$ 3,150
47413	Corporation Counsel Local Department Charges-CC	12,000	services billed to Child Support	12,000	0.00%	12,000	5,704	11,500	12,401	11,279	11,316
Intergovernmental Charges		\$ 12,000		\$ 12,000	0.00%	\$ 12,000	\$ 5,704	\$ 11,500	\$ 12,401	\$ 11,279	\$ 11,316
	TOTALS	\$ 17,000		\$ 17,000	3.03%	\$ 16,500	\$ 12,504	\$ 18,800	\$ 19,726	\$ 16,879	\$ 14,466
Dynamics						16,500.00	12,503.96		19,725.53	16,878.73	14,466.43

VICTIM WITNESS SERVICES

Statement of Departmental Programs and Services

MISSION STATEMENT

The mission of the Victim Witness Service Program is to provide victims and witnesses of crime in Wood County information related to their rights as victims and provide assistance in exercising their rights. Wisconsin State Statute 950 and the State Constitution enumerate 57 individual rights that ensure and assure that victims and witnesses are treated with fairness, dignity and respect throughout their experience with the criminal justice system. We recognize the unique position victims and witnesses hold that allows them to change not only their own lives but also to improving the safety and quality of life for all citizens of Wood County through their participation in the criminal justice system. The Wood County Victim Witness Services Program strives to uphold the law and to provide the support and guidance victims and witnesses of crime need to exercise those rights.

PROGRAMS and 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 the 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 the defense witnesses. When necessary they helped with employment concerns 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 be tested for these diseases. 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 the notice of court hearings, victims have the right to confer with the District Attorney office regarding any possible pleas 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 the crime has had on their lives. 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 Program collects restitution information to be included with the District Attorney's file to be considered at disposition of the case. This often requires the 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 state 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 collected or distributed by the Victim Witness Services Program.

❖ *Referrals:*

Victim Witness Services Program 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 the 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 the other State services 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 question 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, VOICE, and the Sex Offender Registry programs. Victims are supplied with the appropriate registration materials and information. If an appeal is indicated, victims are provide 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 Services Program 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 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 six months. The rate is determined by the Department of Justice and can fluctuate per reporting period. The most recent rate was 48% (down 4% from the prior period) 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 Program also receives revenue from restitution surcharges collected by the Clerk of Courts office which is 5% of the total restitution ordered. Victim Witness also collects revenue from fees for the Victim Impact Panels. These panels are temporarily on hold while new procedures are being reviewed.

Reimbursement may be suspended or terminated if the county fails to comply with the required duties. Additionally, the county could be the subject of a complaint of a violation of crime victims' rights to the Crime Victim Rights Board which could result in a private or public reprimand, or forfeiture, or report and recommendation. Reimbursement rates are determined by the total expenses for the reporting period and are tied directly to expenses. If expenses are reduced the reimbursement rate would also be effected proportionately.

2018 NARRATIVE

Wood County Victim Witness Services Program underwent a major change in 2018 with the retirement of Patricia "Trish" Anderson. Trish had been at the helm of this office since its' inception in 1991. She was well respected both locally and around the State. She will be remembered as a knowledgeable and passionate advocate for victims and witnesses of crime. The changes that will be felt in the budget as a result of her leaving will be both tangible and intangible. The intangible changes are that the "face" of the Victim Witness Programs has changed and it will take some time for both internal and external agencies to adapt to this change. To reduce the "friction" with this change I have made it a point to introduce myself to others, attend meetings and learn everything I can about serving this office and victims and witnesses. The tangible results are having to reprint everything with the new coordinators name and contact information, we are using as much of the old printed materials as possible but it is anticipated that printing costs will increase. Another change that is both tangible and intangible is the new coordinator comes to this position with some knowledge of protecting victims' rights however, training is necessary to ensure Wood County Victims do not have a reduction in the quality of services provided them. Therefore, training costs will increase for the Coordinator. It is also foreseeable that in the next budget year the current Victim Witness Support Specialist will require more training as methods of reporting and recording court records change. Besides printing and training changes the State Department of Justice announced this year that it will no longer include rent as a "reimbursable" cost. This office will see an increase in the cost of rent. The current rent is \$3330, this is based on our current square footage. Additionally, it is my understanding that there has been a long range plan to move both the Victim Witness office and the District Attorney's office to the old Human Services space in the court house on the third floor. If that happens as project in September of 2019 our rent would increase even more. Additionally, several items on the budget, like Health Insurance have increased countywide, which will cause another increase to the budget.

The Victim Witness office receives reimbursement from the State Department of Justice every six months. This money comes from the VW surcharges charged by each county. This summer the reimbursement amount dropped almost a full 4% from the previous 6 months. The following email was sent out to all the VW offices regarding the revenue forecast:


"Approximately 88% of the state revenue for reimbursing counties comes from vw surcharge, which is a fluctuating and uncertain source. Over the past few years, vw surcharge deposits have gone down a bit, and there is probably more than one reason for the slow decline. At the same time county costs increase some each year; not by a lot, but still an increase. Statewide, county costs for SFY18 reached 12.37 million. Five years ago costs were at 10.9 million. Approximately 97% of the county costs are for

salary and fringe benefits. The reimbursement rate is simple math (total revenue divided by total costs). If revenue goes down slightly and costs go up slightly, reimbursement rate will decline some. We don't anticipate an uptick in surcharge revenue in SFY19, and I don't expect county costs to go down. Therefore, it is probable the reimbursement rate will go down some." Chris Nolan, Deputy Director OCVS

While the Victim Witness Office budget is small we are experiencing several areas of reduction to revenue and areas of increased costs. Therefore, it is anticipated this next budget cycle and with the requested 1% tax levy decrease will be difficult for us to attain and maintain.

Another area of concern for revenue is that the Task Force that Ms. Anderson ran is under review for possible modification. Ms. Anderson indicated that many of the hours she spent coordinating and facilitating the Task Force were "voluntary" and she was not compensated for her time. The revenues generated from the task force were not substantial and should not have a large impact on the budget. However, not having the Victim Impact Panels for OWI offenders to attend as part of their sentence affects other areas of victim satisfaction. Other options for continuing this program are being reviewed, including having another department take it over, or refer Wood County residents to other counties.

As the new Coordinator I can assure you that I am dedicated to providing Victims and Witnesses of Crime in Wood County the same level of service they have been receiving for the past 27 years. With the support of the DA's office, other state VW offices, and the Wood County Board Members I believe our community members will continue to be protected by Wisconsin laws and statutes to the fullest extent and treated with dignity and respect.

Sincerely,

Michelle Newman

County of Wood
Victime Witness

Account Number	Account Name	2019 Requested	2018 Budget	Difference		Explanation Any Line Items that has a variance of 10% or all highlighted items
				Amount	%	
Victim Witness:						
101-3201-43511-000-000	State Aid-Victim Witness	(73,300)	(81,150)	7,850	-9.67%	decrease in state reimbursement
101-3201-45120-000-000	Fines/Forfeitures - Share of State Victim Wit	(10,000)	(10,000)	-	0.00%	
101-3201-51315-000-101	Wages-Permanent-Victim Witness Program	89,829	96,196	(6,367)	-6.62%	
101-3201-51315-000-120	FICA-Victim Witness Program	6,872	7,359	(487)	-6.62%	
101-3201-51315-000-130	Health Ins-Victim Witness Program	35,914	33,406	2,508	7.51%	
101-3201-51315-000-132	Victim Witness Post Employment Benefits	1,797	1,923	(126)	-6.55%	
101-3201-51315-000-133	Vision Ins-Victim Witness Program	68	83	(15)	-18.07%	change in employee coverage
101-3201-51315-000-140	Victim Witness Program Life Insurance	36	36	-	0.00%	
101-3201-51315-000-151	Victim Witness Program Retirement	5,883	6,445	(562)	-8.72%	
101-3201-51315-000-160	Victim Witness Program Workers Compens:	189	211	(22)	-10.43%	change in employee coverage
101-3201-51315-000-214	Victim Witness Program Prof Services-Printi	850	425	425	100.00%	increase in request for new department printing
101-3201-51315-000-221	Victim Witness Program Telephone	625	575	50	8.70%	
101-3201-51315-000-243	Victim Witness Program Repair and Mainte	100	100	-	0.00%	
101-3201-51315-000-311	Victim Witness Program Office Supplies	785	785	-	0.00%	
101-3201-51315-000-312	Victim Witness Program Copy Expense	10	10	-	0.00%	
101-3201-51315-000-313	Victim Witness Program Postage	2,600	2,600	-	0.00%	
101-3201-51315-000-331	Victim Witness Program Meetings & Travel	2,500	1,275	1,225	96.08%	increase in request for new coordinator training
101-3201-51315-000-340	Victim Witness Program Operating Supplies	150	150	-	0.00%	
101-3201-51315-000-511	Victim Witness Program Insurance-Liability	1,258	1,165	93	7.98%	
101-3201-51315-000-531	Victim Witness Program Interdepartment Re	3,330	3,300	30	0.91%	
101-3202-43210-000-000	Victim Witness- State Aid	-	(1,200)	1,200	-100.00%	
101-3202-48501-000-000	Donations & Contributions-Task Force	-	-	-	0.00%	
101-3202-51316-000-219	Task Force Other Professional Services	-	800	(800)	-100.00%	task force is under review
101-3202-51316-000-340	Task Force Operating Supplies & Exp	-	100	(100)	-100.00%	task force is under review
101-3203-43210-000-000	Fed Aid Crime Witness Rights	-	-	-	0.00%	
101-3203-51317-000-341	Crime Witness Rights-Operating	-	-	-	0.00%	
0	0	-	-	-	0.00%	
		69,496	64,594	4,902	7.59%	

WOOD COUNTY BUDGET SUMMARY SHEET 2019								
5 DEPT NUMBER 0 DEPT VICTIM WITNESS A/C NAME SUMMARY FUNCTION TOTAL								
Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 06/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ 140,588	-3.48%	\$ 145,659	\$ 72,825	\$ 143,105	\$ 137,449	\$ 131,541	\$ 123,243
Contractual Services	\$ 1,575	-17.11%	\$ 1,900	\$ 513	\$ 1,575	\$ 1,535	\$ 1,320	\$ 1,284
Supplies and Expense	\$ 6,045	22.87%	\$ 4,920	\$ 1,070	\$ 4,820	\$ 3,705	\$ 4,777	\$ 6,456
Fixed Charges	\$ 4,588	2.75%	\$ 4,465	\$ 1,650	\$ 4,465	\$ 4,041	\$ 4,589	\$ 4,846
Debt Service	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants, Contributions & Other	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Expenditures	152,796	-2.64%	156,944	76,059	153,965	146,730	142,227	135,830
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 152,796	-2.64%	\$ 156,944	\$ 76,059	\$ 153,965	\$ 146,730	\$ 142,227	\$ 135,830
Taxes	-	N/A	-	-	-	-	-	-
Intergovernmental	73,300	-10.99%	82,350	-	80,000	74,854	73,065	77,398
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	10,000	0.00%	10,000	4,326	7,000	13,006	9,185	12,857
Public Charges for Services	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	220	220	1,410	1,270	1,375
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ 83,300	-9.80%	\$ 92,350	\$ 4,546	\$ 87,220	\$ 89,271	\$ 83,520	\$ 91,630
Beginning Carryover	6,230	N/A	4,861	6,010	6,010	5,289	4,722	4,211
Ending Carryover	6,230	N/A	5,161	5,990	6,230	6,010	5,289	4,722
Tax Levy	\$ 69,496	7.09%	\$ 64,894	\$ 71,492	\$ 66,965	\$ 58,181	\$ 59,274	\$ 44,710
5	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 06/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Number of Positions (FTE's)								
Regular	1.94		1.94			1.94	1.94	1.94
Part-Time/Temporary	-							
Request for Program Improvement	-							
Vacant	-							
Total Number of Positions (FTE's)	1.94	-	1.94	-	-	1.94	1.94	1.94

WOOD COUNTY BUDGET SUMMARY SHEET 2019								
<div>2</div> <div>DEPT NUMBER 3201</div> <div>DEPT VICTIM WITNESS</div> <div>A/C NAME Victim Witness</div> <div>FUNCTION 51315</div>								
Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 06/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ 140,588	-3.48%	\$ 145,659	\$ 72,825	\$ 143,105	\$ 137,449	\$ 131,541	\$ 123,243
Contractual Services	1,575	43.18%	1,100	273	1,575	846	914	724
Supplies and Expense	6,045	25.41%	4,820	1,070	4,820	3,705	4,480	4,113
Fixed Charges	4,588	2.75%	4,465	1,650	4,465	4,041	4,589	4,846
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	152,796	-2.08%	156,044	75,819	153,965	146,041	141,524	132,927
Capital Outlay	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 152,796	-2.08%	\$ 156,044	\$ 75,819	\$ 153,965	\$ 146,041	\$ 141,524	\$ 132,927
Taxes	-	N/A	-	-	-	-	-	-
Intergovernmental	73,300	-9.67%	81,150	-	80,000	74,854	73,065	75,360
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	10,000	0.00%	10,000	4,326	7,000	13,006	9,185	12,857
Public Charges for Services	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ 83,300	-8.61%	\$ 91,150	\$ 4,326	\$ 87,000	\$ 87,860	\$ 82,250	\$ 88,216
Beginning Carryover		N/A						
Ending Carryover		N/A						
Tax Levy	\$ 69,496	7.09%	\$ 64,894	\$ 71,492	\$ 66,965	\$ 58,181	\$ 59,274	\$ 44,710
2	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 06/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Number of Positions (FTE's)								
Regular	1.94		1.94	1.94	1.94	1.94	1.94	1.94
Part-Time/Temporary	-							
Request for Program Improvement	-							
Vacant	-							
Total Number of Positions (FTE's)	1.94	-	1.94	1.94	1.94	1.94	1.94	1.94

WOOD COUNTY BUDGET
SUMMARY SHEET
2019

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

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 06/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Services	-	-100.00%	800	240	-	689	406	560
Supplies and Expense	-	-100.00%	100	-	-	-	297	304
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	-	-100.00%	900	240	-	689	703	864
Capital Outlay	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ -	-100.00%	\$ 900	\$ 240	\$ -	\$ 689	\$ 703	\$ 864
Intergovernmental	-	-100.00%	1,200	-	-	-	-	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	220	220	1,410	1,270	1,375
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ -	-100.00%	\$ 1,200	\$ 220	\$ 220	\$ 1,410	\$ 1,270	\$ 1,375
Beginning Carryover	6,230	28.16%	4,861	6,010	6,010	5,289	4,722	4,211
Ending Carryover	6,230	20.71%	5,161	5,990	6,230	6,010	5,289	4,722
Tax Levy	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 06/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Number of Positions (FTE's)								
Regular	-		-	-	-	-	-	-
Part-Time/Temporary	-		-	-	-	-	-	-
Request for Program Improvement	-		-	-	-	-	-	-
Vacant	-		-	-	-	-	-	-
Total Number of Positions (FTE's)	-	-	-	-	-	-	-	-

WOOD COUNTY BUDGET SUMMARY SHEET 2019								
<div>4</div> <div>DEPT NUMBER 3203</div> <div>DEPT VICTIM WITNESS</div> <div>A/C NAME Crime Witness Rights</div> <div>FUNCTION 51317</div>								
Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 06/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Services	-	N/A	-	-	-	-	-	-
Supplies and Expense	-	N/A	-	-	-	-	-	2,039
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	-	N/A	-	-	-	-	-	2,039
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,039
Intergovernmental	-	N/A	-	-	-	-	-	2,039
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,039
Beginning Carryover		N/A						
Ending Carryover		N/A						
Tax Levy	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4								
Number of Positions (FTE's)	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 06/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Regular	-		-	-	-	-	-	-
Part-Time/Temporary	-							
Request for Program Improvement	-							
Vacant	-							
Total Number of Positions (FTE's)	-	-	-	-	-	-	-	-

FUND GENERAL			WOOD COUNTY BUDGET								
DEPT NUMBER		101	LINE ITEM JUSTIFICATION								
DEPT		3201	EXPENSES/EXPENDITURES								
A/C NAME		VICTIM WITNESS	2019								
FUNCTION		Victim Witness									
		51315									
2											
Object	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 19 Budget vs 2018 Budge	2018 Budget	06/30/2018 Actual	2018 Estimate	2017 Actual	2016 Actual	2015 Actual
101	Salaries-Permanent Straight Time	89,829	Wages Worksheet	89,829	-6.62%	96,196	48,906	94,000	92,106	89,311	82,510
120	FICA	6,872	Wages Worksheet	6,872	-6.62%	7,359	3,601	7,191	6,683	6,476	6,059
130	Health Insurance	35,914	Wages Worksheet	35,914	7.51%	33,406	16,703	33,406	30,368	27,861	27,053
132	Post Employment Benefits	1,797	Wages Worksheet	1,797	-6.55%	1,923	782	1,880	1,759	1,739	1,650
			Wages Vacant Worksheet	-	N/A	-	-	-	-	-	-
133	Vision Insurance	68	Wages Worksheet	68	-18.07%	83	32	83	64	-	-
140	Life Insurance	36	Wages Worksheet	36	0.00%	36	12	36	36	37	35
151	Retirement	5,883	Wages Worksheet	5,883	-8.72%	6,445	2,700	6,298	6,229	5,901	5,849
160	Worker's Compensation	189	Wages Worksheet	189	-10.43%	211	89	211	204	215	87
Personal Services		\$ 140,588		\$ 140,588	-3.48%	\$ 145,659	\$ 72,825	\$ 143,105	\$ 137,449	\$ 131,541	\$ 123,243
214	Victim Witness Program Prof Services-Printing	850		850	100.00%	425	88	850	307	398	98
221	Victim Witness Program Telephone	625		625	8.70%	575	186	625	539	516	512
243	Victim Witness Program Repair and Maintenance-Equi	100		100	0.00%	100	-	100	-	-	114
Contractual Services		\$ 1,575		\$ 1,575	43.18%	\$ 1,100	\$ 273	\$ 1,575	\$ 846	\$ 914	\$ 724
311	Victim Witness Program Office Supplies	785		785	0.00%	785	196	785	685	798	696
312	Victim Witness Program Copy Expense	10		10	0.00%	10	5	10	21	8	8
313	Victim Witness Program Postage	2,600		2,600	0.00%	2,600	811	2,600	2,015	2,182	2,130
328	#N/A	-		-	N/A	-	-	-	-	-	-
331	Victim Witness Program Meetings & Travel	2,500		2,500	96.08%	1,275	58	1,275	839	1,345	1,201
340	Victim Witness Program Operating Supplies & Exp	150		150	0.00%	150	-	150	145	147	78
Supplies and Expense		\$ 6,045		\$ 6,045	25.41%	\$ 4,820	\$ 1,070	\$ 4,820	\$ 3,705	\$ 4,480	\$ 4,113
511	Victim Witness Program Insurance-Liability	1,258		1,258	7.98%	1,165	-	1,165	705	1,259	1,516
531	Victim Witness Program Interdepartment Rent	3,330		3,330	0.91%	3,300	1,650	3,300	3,336	3,330	3,330
Fixed Charges		\$ 4,588		\$ 4,588	2.75%	\$ 4,465	\$ 1,650	\$ 4,465	\$ 4,041	\$ 4,589	\$ 4,846
Totals		\$ 152,795		\$ 152,795	-2.08%	\$ 156,044	\$ 75,819	\$ 153,965	\$ 146,041	\$ 141,524	\$ 132,927
				Dynamics	156,044.00	75,818.57		146,040.86	141,523.80	132,926.93	

WOOD COUNTY BUDGET												
FUND	GENERAL FUND	101	LINE ITEM JUSTIFICATION									
DEPT NUMBER		3202	EXPENSES/EXPENDITURES									
DEPT	VICTIM WITNESS		2019									
A/C NAME	Task Force											
FUNCTION		51316										
3												
Object	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) Budget vs 2018 Budget	2018 Budget	06/30/2018 Actual	2018 Estimate	2017 Actual	2016 Actual	2015 Actual	
219	Task Force Other Professional Services	-			-100.00%	800	240		689	406	560	
Contractual Services		\$ -		\$ -	-100.00%	\$ 800	\$ 240	\$ -	\$ 689	\$ 406	\$ 560	
340	Task Force Operating Supplies & Exp	-			-100.00%	100	-		-	297	304	
Supplies and Expense		\$ -		\$ -	-100.00%	\$ 100	\$ -	\$ -	\$ -	\$ 297	\$ 304	
Totals		\$ -		\$ -	-100.00%	\$ 900	\$ 240	\$ -	\$ 689	\$ 703	\$ 864	

WOOD COUNTY BUDGET																
FUND	GENERAL FUND	101	LINE ITEM JUSTIFICATION													
DEPT NUMBER		3203	EXPENSES/EXPENDITURES													
DEPT	VICTIM WITNESS		2019													
A/C NAME	Crime Witness Rights															
FUNCTION		51317														
4																
Object	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) Budget vs 2018 Budget	2018 Budget	06/30/2018 Actual	2018 Estimate	2017 Actual	2016 Actual	2015 Actual					
341	Crime Witness Rights-Operating	-			N/A	-	-		-	-	2,039					
Supplies and	Expense	\$ -		\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,039					
	Totals	\$ -		\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,039					
		\$ -		Dynamics								2,038.74				
												-				
				GRAND TOTAL								156,944.00	76,058.57	146,730.14	142,226.59	135,829.81
				DYNAMICS DWNLD								156,944.00	76,058.57	146,730.14	142,226.59	135,829.81
				VARIANCE								-	-	-	-	-

GRAND TOTALS
VARIANCE

4,030.00	1.94	89,828.70	1,797.00	68.00	6,872.00	35,914.00	36.00	5,883.00	189.00	140,587.70
-	-	0.30	-	-	-	-	-	-	-	0.30