

JUDICIAL AND LEGISLATIVE COMMITTEE

DATE: Thursday, September 5, 2019

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 2019 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.

Department Operating Budget Detail

With Previous Year Comparison

	2020 Budget	% Change	2019 Budget	2019 Actual
04 - Branch II				
0401 - Branch II				
<u>Expense</u>				
0401-43512 - Circuit Court Branch II				
100 - Personal Services	76,845	+4.09%	73,823	17,179
200 - Contractual Services	7,910	+2.59%	7,710	184
300 - Supplies and Expense	6,250	-1.57%	6,350	780
500 - Fixed Charges	34,786	-0.30%	34,890	11,630
0401-43512 - Circuit Court Branch II Total	125,791	+2.46%	122,773	29,773
Expense Total	125,791	+2.46%	122,773	29,773
<u>Revenue</u>				
0401-43512 - State Grants-Courts				
43 - Intergovernmental Revenues	59,380	-0.12%	59,450	29,738
0401-43512 - State Grants-Courts Total	59,380	-0.12%	59,450	29,738
0401-46143 - Public Charges-Interpreter Reimbursement				
46 - Public Charges for Services	868	+247.20%	250	0
0401-46143 - Public Charges-Interpreter Reimbursement Total	868	+247.20%	250	0
Revenue Total	60,248	+0.92%	59,700	29,738
0401 - Branch II Total	65,543	+3.92%	63,073	35
04 - Branch II Total	65,543	+3.92%	63,073	35

Department Operating Budget Summary

2020 Budget Summary				
Department: 04 - Branch II	0401 - Branch II	2020 Total	Change %	2019 Budget
Expense				
100 - Personal Services	76,845	76,845	+4.09%	73,823
200 - Contractual Services	7,910	7,910	+2.59%	7,710
300 - Supplies and Expense	6,250	6,250	-1.57%	6,350
500 - Fixed Charges	34,786	34,786	-0.30%	34,890
Expense Total	125,791	125,791	+2.46%	122,773
Revenue				
43 - Intergovernmental Revenues	(59,380)	(59,380)	-0.12%	(59,450)
46 - Public Charges for Services	(868)	(868)	+247.20%	(250)
Revenue Total	(60,248)	(60,248)	+0.92%	(59,700)
04 - Branch II Total	65,543	65,543	+3.92%	63,073

2019 Budget Summary		
Department: 04 - Branch II	0401 - Branch II	2019 Budget
Expense		
100 - Personal Services	73,823	73,823
200 - Contractual Services	7,710	7,710
300 - Supplies and Expense	6,350	6,350
500 - Fixed Charges	34,890	34,890
Expense Total	122,773	122,773
Revenue		
43 - Intergovernmental Revenues	(59,450)	(59,450)
46 - Public Charges for Services	(250)	(250)
Revenue Total	(59,700)	(59,700)
04 - Branch II Total	63,073	63,073

Department Operating Budget Narrative

Account Number	Description	2020 Requested	2019 Budget	Difference		Change Justification 10% or greater change
				Amount	%	
04 - Branch II						
0401 - Branch II						
0401-43512 - Circuit Court Branch II						
101-0401-43512-???-101	101 - Wages-Permanent	42,255	46,918	(4,663)	-9.94%	
101-0401-43512-???-120	120 - FICA	3,822	3,589	233	+6.49%	
101-0401-43512-???-130	130 - Health Insurance	18,458	18,991	(533)	-2.81%	
101-0401-43512-???-132	132 - Post Employment Benefits	999	920	79	+8.61%	
101-0401-43512-???-133	133 - Vision Insurance	116	214	(98)	-45.86%	Decrease in cost per Finance
101-0401-43512-???-140	140 - Life Insurance	16	19	(3)	-14.28%	Decrease in cost per Finance
101-0401-43512-???-151	151 - Retirement	3,372	3,073	299	+9.74%	
101-0401-43512-???-160	160 - Worker's Compensation	100	99	1	+0.93%	
101-0401-43512-???-221	221 - Utility Service-Cellphone / Telephone	1,700	1,500	200	+13.33%	Cost Increase
101-0401-43512-???-311	311 - Office Supplies	1,500	1,500	0	0.00%	
101-0401-43512-???-312	312 - Copy Expense	350	350	0	0.00%	
101-0401-43512-???-313	313 - Postage	900	1,000	(100)	-10.00%	Decrease in Usage
101-0401-43512-???-325	325 - Dues & Subscriptions	3,500	3,500	0	0.00%	
101-0401-43512-???-511	511 - Insurance-Liability	1,086	1,190	(104)	-8.74%	
101-0401-43512-???-531	531 - Rent-Interdepartment	33,700	33,700	0	0.00%	
101-0401-43512-???-219	219 - Prof Serv-Other	5,600	5,600	0	0.00%	
101-0401-43512-???-214	214 - Prof Serv-Printing	110	110	0	0.00%	
101-0401-43512-???-243	243 - R/M Serv Other-Equipment	500	500	0	0.00%	
101-0401-43512-???-000	43-000 - Intergovernmental Revenues	(59,380)	(59,450)	70	-0.12%	Per State of WI
101-0401-43512-???-532	532 - Rent-Building	0	0	0	0.00%	
101-0401-43512-???-115	115 - Overtime	0	0	0	0.00%	

Department Operating Budget Narrative

101-0401-43512-???-172	172 - Training / Conference / CPE	0	0	0	0.00%
101-0401-43512-???-331	331 - Mileage	0	0	0	0.00%
101-0401-43512-???-332	332 - Meals	0	0	0	0.00%
101-0401-43512-???-333	333 - Lodging / Hotels	0	0	0	0.00%
101-0401-43512-???-336	336 - Parking	0	0	0	0.00%
101-0401-43512-???-107	107 - Sick Leave	2,248	0	2,248	0.00%
101-0401-43512-???-108	108 - Vacation	3,596	0	3,596	0.00%
101-0401-43512-???-109	109 - Holiday	1,862	0	1,862	0.00%
0401 - Branch II					
0401-46143 - Public Charges-Interpreter Reimbursement					
101-0401-46143-???-000	46-000 - Public Charges for Services	(868)	(250)	(618)	+247.20% Change in how State of WI reimburses Interpreter Fees
Total 04 - Branch II		65,543	63,073	2,470	+3.92%

Department or Sub-Department Position Summary

Fiscal Year: 2020 & Budget Line Year: 2020

Department or Sub-Department: Branch II

Position	Position ID	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Branch II											
Branch II											
Circuit Court Branch II											
(Unassigned)											
JudicialAdminAs - JULIE TERRILL (10734)	1604A-1073	Grade 7	Step 4	46,587	24,947		71,534	2,015		0.97	100.00
Legal Admin Asst - TRACI HANISH MENDIETA (12401)	1703-12401	Grade 6	Step 4	3,374	1,937		5,311	161		0.08	8.00
Total: (Unassigned)				49,961	26,884	0	76,845	2,176		1.05	
Total: Circuit Court Branch II				49,961	26,884	0	76,845	2,176		1.05	
Total: Branch II				49,961	26,884	0	76,845	2,176		1.05	
Total: Branch II				49,961	26,884	0	76,845	2,176		1.05	
Grand Total				49,961	26,884	0	76,845	2,176		1.05	



Wood County

WISCONSIN

CIRCUIT COURT
BRANCH 3

Todd P. Wolf
CIRCUIT COURT 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 3.

Sec. 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 3**

Todd P. Wolf
CIRCUIT COURT JUDGE

STATEMENT OF PROGRAMS AND SERVICES CIRCUIT COURT BRANCH 3

Circuit Court Branch 3 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 any other miscellaneous cases as assigned.

Wood County Adult Drug Treatment Court

MISSION

Wood County Adult Drug Treatment Court is a cost-effective and efficient judicial model, which is designed to bridge the gap between treatment and the criminal justice system helping drug offenders break the cycle of drug use and reducing related costs.

This model will optimize the opportunity for sobriety for offenders while enhancing the well being of the individual, family, and community through a holistic approach.

Drug Court is a coordinated effort of the judiciary, the prosecution and defense bar, probation, law enforcement, mental health, social service and treatment communities to aggressively intervene and break the cycle of drug and alcohol abuse. It is an alternative to the less effective intervention of punishment and incarceration. Drug Court seeks long-term results rather than short-term solutions, while enlisting the aid of the private sector. In this blending of systems, the drug court participant will undergo a regimen of substance abuse treatment, case management, frequent drug testing, and if indicated, mental health services, while reporting to regularly scheduled status hearings before a judge with specialized training in the drug court model. Drug courts may also coordinate job skill training, family/group counseling and other life-skill enhancement services.

**It is the most important criminal justice innovation
in the last century!!!**

Statistics

There are currently 1,183 drug courts in operation in the US with over 500 in the planning stages, including Wood County's.

We have known for a long time that 75-80% of all persons incarcerated in jails and prisons in the country have an alcohol/drug abuse component to their list of other problems. This is consistent with the daily observations of the Wood County court personnel. We know that the cost of incarceration in the state prison system approaches \$28,000 per year while effective treatment can be provided at a fraction of that cost. We know that the recidivism rate among drug court eligible offenders exceeds 50% within a year. According to a study released by the National Institute of Justice in 2003 of 17,000 drug court graduates nationwide, only 16.4% had been rearrested and charged with a felony.

- In the New York State drug court system the re-conviction rate among 2,135 graduates from six of the state's drug courts was, on the average, 29% lower (47% to 13%) over three years than the rate for the same types of offenders who did not enter drug court.

- In Chester county Pennsylvania, drug court graduates had a rearrest rate of 5.4%, versus a 21.5% rearrest rate among the control group
- Dallas, Texas had a 15.6% rearrest rate for graduates versus a 48.7% rearrest rate for the control group.

Drug Courts Save Money

- Washington State: average drug court participant produces \$6,779 in benefits that stem from the estimated 13% reduction in recidivism.
- New York: estimates \$254 million in incarceration costs by diverting 18,000 non-violent drug offenders into treatment.
- California: 425,014 jail days were avoided, with an averted cost of approximately \$26 million.
- Multnomal County, Oregon: estimate for every dollar spent on drug court, taxpayers saved 10 dollars. A follow-up study by the national Justice Institute showed that when costs were compared between “doing business as usual” and the drug court model, the drug court savings was an average of \$2,328.89 per year per participant. When victimization costs were accounted for, the average savings increased to \$3,596.92 per client or a savings of \$1,521,471 per year.
- Dallas, Texas: for every dollar spent of drug court a \$9.43 in tax dollar savings was realized over a 40-month period.

Wood County Adult Drug Treatment Court

In 2004 ten members of what is now known as the Drug Court Team attended 9 days of training in various locations throughout the country. This included key concepts in the operation of a drug court such as incentives and sanctions, eligibility criteria, drug testing procedures, confidentiality issues and visits to operating drug courts. In addition we visited Dane County and LaCrosse County to view the operation of those courts. Hundreds of man-hours have been spent developing our program. A pilot program will begin on October 25, 2004 with about 5 participants. We expect to be in full operation no later than July of 2005 with approximately 30 participants at any one time.

The program is a minimum of one year with graduated phases, each phase having requirements of decreasing intensity until graduation. A drug court coordinator, who will report weekly to the court on the status of an individual, monitors the requirements of the program. A system of incentives and sanctions will be used to encourage continued participation and compliance with the requirements of the program.

The program is tough, rigorous, and involves frequent drug testing and appearances before the judge. The judge will be actively involved in all phases of the participant's progress. If a person can be successfully treated on probation or on their own, they will probably not be candidates for drug court. Graduation will require completing all requirements of each phase including 6 months of absolute sobriety and preparation of an after care plan. Graduation day is a big event with relatives invited and is often attended by the arresting officer.

What do we need?

We need this committee to forge an interactive link between the Drug Court Team, participants and the community. This may be done in a variety of ways. We can't do it alone.

Help

Assistance to locate housing, transportation, food, clothing, personal and housing supplies, links to recreational activities, arts, and faith community, assistance in identifying existing groups within the community who are will to have participants become involved in non-drinking/non-drug related activities, etc.

Money

- Printing, supplies, travel and training, housing assistance, tuition assistance, transportation assistance.

Resources

- Community service opportunities, legal assistance, medical and dental intervention, rewards to be used as incentives for the program, educational opportunities, job training, job placement, resume preparation, interview training, clothing appropriate for job search, volunteer opportunities for drug court participants, identify employers who are willing to work with participants.

Political Support

- Advice and guidance, political intervention, champions of Wood County Adult Drug Treatment Court, funding opportunities, grant research and writing specialists.

Community Awareness

- Opportunities to bring the drug court program to the community, service clubs (Elks, Rotary, Kiwanis, Optimists, etc.), radio, print media, television, and non-profit program fund sources.

Department Operating Budget Detail

With Previous Year Comparison

	2020 Budget	% Change	2019 Budget	2019 Actual
05 - Branch III				
0501 - Branch III				
<u>Expense</u>				
0501-51214 - Circuit Court Branch III				
100 - Personal Services	73,876	-7.95%	80,259	18,694
101 - Wages-Permanent	41,790	-19.02%	51,603	11,540
107 - Sick Leave	2,136	0.00%	0	0
108 - Vacation	1,768	0.00%	0	0
109 - Holiday	1,768	0.00%	0	0
120 - FICA	3,631	-8.03%	3,948	813
130 - Health Insurance	18,458	-7.86%	20,033	5,394
132 - Post Employment Benefits	949	-6.02%	1,010	213
133 - Vision Insurance	61	-61.62%	159	12
140 - Life Insurance	16	-9.52%	18	0
151 - Retirement	3,204	-5.22%	3,380	699
160 - Worker's Compensation	95	-12.11%	108	22
172 - Training / Conference / CPE	0	0.00%	0	0
200 - Contractual Services	6,550	+79.45%	3,650	2,522
214 - Prof Serv-Printing	150	0.00%	150	79
219 - Prof Serv-Other	5,000	+127.27%	2,200	2,207
221 - Utility Service-Cellphone / Telephone	1,400	+7.69%	1,300	236
230 - R/M Serv-PC Replacement	0	0.00%	0	0
243 - R/M Serv Other-Equipment	0	0.00%	0	0
300 - Supplies and Expense	5,425	0.00%	5,425	1,174
336 - Parking	0	0.00%	0	0
312 - Copy Expense	600	0.00%	600	0
313 - Postage	825	0.00%	825	128
325 - Dues & Subscriptions	2,500	0.00%	2,500	380
331 - Mileage	0	0.00%	0	0
332 - Meals	0	0.00%	0	0
333 - Lodging / Hotels	0	0.00%	0	0
311 - Office Supplies	1,500	0.00%	1,500	665
500 - Fixed Charges	41,190	-0.22%	41,280	13,760
511 - Insurance-Liability	1,710	-5.00%	1,800	600
531 - Rent-Interdepartment	39,480	0.00%	39,480	13,160
0501-51214 - Circuit Court Branch III Total	127,041	-2.74%	130,614	36,149
Expense Total	127,041	-2.74%	130,614	36,149

Department Operating Budget Detail

With Previous Year Comparison

<u>Revenue</u>				
0501-43512 - State Grants-Courts				
43 - Intergovernmental Revenues	59,450	0.00%	59,450	29,738
43-000 - Intergovernmental Revenues	59,450	0.00%	59,450	29,738
0501-43512 - State Grants-Courts Total	59,450	0.00%	59,450	29,738
0501-46143 - Public Charges-Interpreter Reimbursement				
46 - Public Charges for Services	0	0.00%	0	869
46-000 - Public Charges for Services	0	0.00%	0	869
0501-46143 - Public Charges-Interpreter Reimbursement Total	0	0.00%	0	869
0501-47210 - Branch III				
47 - Intergovernmental Charges for Services	700	0.00%	700	0
47-000 - Intergovernmental Charges for Services	700	0.00%	700	0
0501-47210 - Branch III Total	700	0.00%	700	0
Revenue Total	60,150	0.00%	60,150	30,606
0501 - Branch III Total	66,891	-5.07%	70,464	5,543
0502 - Branch III-Drug Court				
<u>Expense</u>				
0502-51215 - Drug Court-Branch III				
100 - Personal Services	2,000	0.00%	0	0
172 - Training / Conference / CPE	2,000	0.00%	0	0
200 - Contractual Services	177,960	+3.91%	171,266	51,281
218 - Prof Serv-Witness Fees	68,000	0.00%	68,000	17,000
219 - Prof Serv-Other	108,870	+6.74%	101,994	33,998
221 - Utility Service-Cellphone / Telephone	470	-27.91%	652	76
230 - R/M Serv-PC Replacement	620	0.00%	620	207
300 - Supplies and Expense	39,800	-4.68%	41,753	9,348
311 - Office Supplies	0	-100.00%	500	489
331 - Mileage	500	-90.00%	5,000	0
332 - Meals	500	0.00%	0	0
333 - Lodging / Hotels	2,000	0.00%	0	0
341 - Operating Supplies & Expense	36,800	+1.51%	36,253	8,859
500 - Fixed Charges	3,168	0.00%	3,168	1,056
531 - Rent-Interdepartment	3,168	0.00%	3,168	1,056
0502-51215 - Drug Court-Branch III Total	222,928	+3.12%	216,187	61,685
Expense Total	222,928	+3.12%	216,187	61,685
<u>Revenue</u>				
0502-43512 - State Grants-Courts				
43 - Intergovernmental Revenues	140,000	0.00%	140,000	12,731

Department Operating Budget Detail

With Previous Year Comparison

43-000 - Intergovernmental Revenues	140,000	0.00%	140,000	12,731
0502-43512 - State Grants-Courts Total	140,000	0.00%	140,000	12,731
0502-46146 - Court Fees & Costs-Branch III				
46 - Public Charges for Services	12,000	+60.00%	7,500	4,165
46-000 - Public Charges for Services	12,000	+60.00%	7,500	4,165
0502-46146 - Court Fees & Costs-Branch III Total	12,000	+60.00%	7,500	4,165
0502-47310 - Intergov Charges Drug Court				
47 - Intergovernmental Charges for Services	0	0.00%	0	0
47-000 - Intergovernmental Charges for Services	0	0.00%	0	0
0502-47310 - Intergov Charges Drug Court Total	0	0.00%	0	0
Revenue Total	152,000	+3.05%	147,500	16,896
0502 - Branch III-Drug Court Total	70,928	+3.26%	68,687	44,789
05 - Branch III Total	137,819	-0.96%	139,151	50,331

Department Operating Budget Summary

<u>Department: 05 - Branch III</u>	2020 Budget Summary			
	0501 - Branch III	0502 - Branch III- Drug Court	2020 Total	Change %
Expense				
100 - Personal Services	73,876	2,000	75,876	-5.46%
200 - Contractual Services	6,550	177,960	184,510	+5.48%
300 - Supplies and Expense	5,425	39,800	45,225	-4.14%
500 - Fixed Charges	41,190	3,168	44,358	-0.20%
Expense Total	127,041	222,928	349,969	+0.91%
Revenue				
43 - Intergovernmental Revenues	(59,450)	(140,000)	(199,450)	0.00%
46 - Public Charges for Services	0	(12,000)	(12,000)	+60.00%
47 - Intergovernmental Charges for Services	(700)	0	(700)	0.00%
Revenue Total	(60,150)	(152,000)	(212,150)	+2.17%
05 - Branch III Total	66,891	70,928	137,819	-0.96%

<u>Department: 05 - Branch III</u>	2019 Budget Summary		
	0501 - Branch III	0502 - Branch III- Drug Court	2019 Budget
Expense			
100 - Personal Services	80,259	0	80,259
200 - Contractual Services	3,650	171,266	174,916
300 - Supplies and Expense	5,425	41,753	47,178
500 - Fixed Charges	41,280	3,168	44,448
Expense Total	130,614	216,187	346,801
Revenue			
43 - Intergovernmental Revenues	(59,450)	(140,000)	(199,450)
46 - Public Charges for Services	0	(7,500)	(7,500)
47 - Intergovernmental Charges for Services	(700)	0	(700)
Revenue Total	(60,150)	(147,500)	(207,650)
05 - Branch III Total	70,464	68,687	139,151

Department Operating Budget Summary

2020 Budget Summary	
	2019 Budget
	80,259
	174,916
	47,178
	44,448
	346,801
	(199,450)
	(7,500)
	(700)
	(207,650)
	139,151

Department Operating Budget Narrative

Account Number	Description	2020 Requested	2019 Budget	Difference		Change Justification 10% or greater change
				Amount	%	
05 - Branch III						
0501 - Branch III						
0501 - Circuit Court Branch III						
101-0501-???-101	101 - Wages-Permanent	41,790	51,603	(9,813)	-19.02%	Retirement of Judicial Assistant & hiring of new Judicial Assistant at lower pay step
101-0501-???-120	120 - FICA	3,631	3,948	(317)	-8.03%	
101-0501-???-130	130 - Health Insurance	18,458	20,033	(1,575)	-7.86%	
101-0501-???-132	132 - Post Employment Benefits	949	1,010	(61)	-6.02%	
101-0501-???-133	133 - Vision Insurance	61	159	(98)	-61.62%	Retirement of Judicial Assistant and hiring of new Judicial Assistant
101-0501-???-140	140 - Life Insurance	16	18	(2)	-9.52%	
101-0501-???-151	151 - Retirement	3,204	3,380	(176)	-5.22%	
101-0501-???-160	160 - Worker's Compensation	95	108	(13)	-12.11%	Retirement of Judicial Assistant and hiring of new Judicial Assistant
101-0501-???-214	214 - Prof Serv-Printing	150	150	0	0.00%	
101-0501-???-219	219 - Prof Serv-Other	5,000	2,200	2,800	+127.27%	Combined 2 accounts into 1- Combined Interpreters with Professional Services
101-0501-???-221	221 - Utility Service-Cellphone / Telephone	1,400	1,300	100	+7.69%	
101-0501-???-311	311 - Office Supplies	1,500	1,500	0	0.00%	
101-0501-???-312	312 - Copy Expense	600	600	0	0.00%	
101-0501-???-313	313 - Postage	825	825	0	0.00%	
101-0501-???-325	325 - Dues & Subscriptions	2,500	2,500	0	0.00%	
101-0501-???-511	511 - Insurance-Liability	1,710	1,800	(90)	-5.00%	
101-0501-???-531	531 - Rent-Interdepartment	39,480	39,480	0	0.00%	
101-0501-???-333	333 - Lodging / Hotels	0	0	0	0.00%	
101-0501-???-336	336 - Parking	0	0	0	0.00%	
101-0501-???-109	109 - Holiday	1,768	0	1,768	0.00%	
101-0501-???-172	172 - Training / Conference / CPE	0	0	0	0.00%	

Department Operating Budget Narrative

101-0501-???-230	230 - R/M Serv-PC Replacement	0	0	0	0.00%
101-0501-???-243	243 - R/M Serv Other-Equipment	0	0	0	0.00%
101-0501-???-331	331 - Mileage	0	0	0	0.00%
101-0501-???-332	332 - Meals	0	0	0	0.00%
101-0501-???-107	107 - Sick Leave	2,136	0	2,136	0.00%
101-0501-???-108	108 - Vacation	1,768	0	1,768	0.00%
0501 - Branch III					
0501-43512 - State Grants-Courts					
101-0501-43512-???-000	43-000 - Intergovernmental Revenues	(59,450)	(59,450)	0	0.00%
0501 - Branch III					
0501-46143 - Public Charges-Interpreter Reimbursement					
101-0501-46143-???-000	46-000 - Public Charges for Services	0	0	0	0.00%
0501 - Branch III					
0501-47210 - Branch III					
101-0501-47210-???-000	47-000 - Intergovernmental Charges for Services	(700)	(700)	0	0.00%
0502 - Branch III-Drug Court					
0502-43512 - State Grants-Courts					
101-0502-43512-???-000	43-000 - Intergovernmental Revenues	(140,000)	(140,000)	0	0.00%
0502 - Branch III-Drug Court					
0502-46146 - Court Fees & Costs-Branch III					
101-0502-46146-???-000	46-000 - Public Charges for Services	(12,000)	(7,500)	(4,500)	+60.00% This is an increase in revenue due to increased participation in Drug Court
0502 - Branch III-Drug Court					
0502-47310 - Intergov Charges Drug Court					
101-0502-47310-???-000	47-000 - Intergovernmental Charges for Services	0	0	0	0.00%
0502 - Branch III-Drug Court					

Department Operating Budget Narrative

0502-51215 - Drug Court-Branch III

101-0502-51215-???-172	172 - Training / Conference / CPE	2,000	0	2,000	0.00%	
101-0502-51215-???-332	332 - Meals	500	0	500	0.00%	
101-0502-51215-???-333	333 - Lodging / Hotels	2,000	0	2,000	0.00%	
101-0502-51215-???-218	218 - Prof Serv-Witness Fees	68,000	68,000	0	0.00%	
101-0502-51215-???-219	219 - Prof Serv-Other	108,870	101,994	6,876	+6.74%	
101-0502-51215-???-221	221 - Utility Service-Cellphone / Telephone	470	652	(182)	-27.91%	Decreased due to phone usages & costs
101-0502-51215-???-230	230 - R/M Serv-PC Replacement	620	620	0	0.00%	
101-0502-51215-???-311	311 - Office Supplies	0	500	(500)	-100.00%	Combined this \$500 into the 341- Operating Supplies & Expense account
101-0502-51215-???-331	331 - Mileage	500	5,000	(4,500)	-90.00%	Separated this account into 4 smaller accounts (lodging/ hotels, parking, mileage & meals) instead of 1 account (travel & training)
101-0502-51215-???-341	341 - Operating Supplies & Expense	36,800	36,253	547	+1.51%	
101-0502-51215-???-531	531 - Rent-Interdepartment	3,168	3,168	0	0.00%	
Total 05 - Branch III		137,819	139,151	(1,332)	-0.96%	

Department or Sub-Department Position Summary

Fiscal Year: 2020 & Budget Line Year: 2020

Department or Sub-Department: Branch III

Position	Position ID	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Branch III											
Branch III											
Circuit Court Branch III											
(Unassigned)											
Legal Admin Asst - KAYLA CLARK (12310)	1603-12310	Grade 7	Step 2	44,088	24,477		68,565	2,015		0.97	100.00
Legal Admin Asst - TRACI HANISH MENDIETA (12401)	1703-12401	Grade 6	Step 4	3,374	1,937		5,311	161		0.08	8.00
Total: (Unassigned)				47,462	26,414	0	73,876	2,176		1.05	
Total: Circuit Court Branch III				47,462	26,414	0	73,876	2,176		1.05	
Total: Branch III				47,462	26,414	0	73,876	2,176		1.05	
Total: Branch III				47,462	26,414	0	73,876	2,176		1.05	
Grand Total				47,462	26,414	0	73,876	2,176		1.05	

Department Operating Budget Detail

With Previous Year Comparison

	2020 Budget	% Change	2019 Budget	2019 Actual
02 - Child Support				
0201 - Child Support				
<u>Expense</u>				
0201-51330 - Child Support				
100 - Personal Services	881,067	+1.40%	868,938	203,755
101 - Wages-Permanent	504,048	-12.23%	574,272	128,490
107 - Sick Leave	26,928	0.00%	0	0
108 - Vacation	37,570	0.00%	0	0
109 - Holiday	22,462	0.00%	0	0
119 - In or Out Call Pay	0	0.00%	0	647
120 - FICA	45,212	+2.91%	43,932	9,378
130 - Health Insurance	189,677	-5.09%	199,843	53,804
132 - Post Employment Benefits	11,820	+2.90%	11,487	2,570
133 - Vision Insurance	671	+41.16%	475	110
140 - Life Insurance	105	-2.61%	108	21
151 - Retirement	39,893	+6.05%	37,616	8,465
160 - Worker's Compensation	1,182	-1.91%	1,205	271
172 - Training / Conference / CPE	1,500	0.00%	0	0
200 - Contractual Services	95,585	-5.91%	101,591	15,520
211 - Prof Serv-Legal	33,000	+0.60%	32,802	2,496
214 - Prof Serv-Printing	1,600	0.00%	1,600	478
217 - Prof Serv-Medical	6,500	0.00%	6,500	766
219 - Prof Serv-Other	45,100	+1.57%	44,404	9,142
221 - Utility Service-Cellphone / Telephone	5,500	+5.77%	5,200	923
230 - R/M Serv-PC Replacement	3,885	+22.75%	3,165	1,055
237 - R/M Serv-Interdept Softwr Supt	0	-100.00%	7,920	660
243 - R/M Serv Other-Equipment	0	0.00%	0	0
300 - Supplies and Expense	37,275	-6.64%	39,925	3,202
311 - Office Supplies	8,500	0.00%	8,500	800
312 - Copy Expense	3,800	+5.56%	3,600	0
313 - Postage	13,000	-3.70%	13,500	1,244
324 - Advertising	600	-66.67%	1,800	0
325 - Dues & Subscriptions	500	-16.67%	600	190
327 - Computer Supplies	3,050	0.00%	3,050	0
331 - Mileage	5,000	-41.18%	8,500	968
332 - Meals	700	0.00%	0	0

Department Operating Budget Detail

With Previous Year Comparison

	2020 Budget	% Change	2019 Budget	2019 Actual
333 - Lodging / Hotels	1,600	0.00%	0	0
336 - Parking	150	0.00%	0	0
340 - Operating Supplies & Expense	375	0.00%	375	0
500 - Fixed Charges	39,185	+0.25%	39,087	13,029
511 - Insurance-Liability	3,437	+2.94%	3,339	1,113
531 - Rent-Interdepartment	35,748	0.00%	35,748	11,916
0201-51330 - Child Support Total	1,053,112	+0.34%	1,049,541	235,506
Expense Total	1,053,112	+0.34%	1,049,541	235,506
<u>Revenue</u>				
0201-41110 - General Property Taxes -Child Support				
41 - Taxes	0	-100.00%	93,880	31,293
41-000 - Taxes	0	-100.00%	93,880	31,293
0201-41110 - General Property Taxes -Child Support Total	0	-100.00%	93,880	31,293
0201-43568 - State Aid-Child Support				
43 - Intergovernmental Revenues	1,109,502	+18.20%	938,661	0
43-000 - Intergovernmental Revenues	1,109,502	+18.20%	938,661	0
0201-43568 - State Aid-Child Support Total	1,109,502	+18.20%	938,661	0
0201-46621 - Child Support Genetic Tests				
46 - Public Charges for Services	3,750	-12.79%	4,300	1,286
46-000 - Public Charges for Services	3,750	-12.79%	4,300	1,286
0201-46621 - Child Support Genetic Tests Total	3,750	-12.79%	4,300	1,286
0201-46623 - Child Support Filing Fees				
46 - Public Charges for Services	80	-60.00%	200	50
46-000 - Public Charges for Services	80	-60.00%	200	50
0201-46623 - Child Support Filing Fees Total	80	-60.00%	200	50
0201-46624 - Child Support Service Fees				
46 - Public Charges for Services	12,000	0.00%	12,000	2,651
46-000 - Public Charges for Services	12,000	0.00%	12,000	2,651
0201-46624 - Child Support Service Fees Total	12,000	0.00%	12,000	2,651
0201-46625 - Public Charges-Extradition				
46 - Public Charges for Services	0	-100.00%	500	0
46-000 - Public Charges for Services	0	-100.00%	500	0
0201-46625 - Public Charges-Extradition Total	0	-100.00%	500	0
Revenue Total	1,125,332	+7.22%	1,049,541	35,280
0201 - Child Support Total	(72,220)	0.00%	0	200,225
0202 - Child Support - 5 County				

Department Operating Budget Detail

With Previous Year Comparison

	2020 Budget	% Change	2019 Budget	2019 Actual
<u>Expense</u>				
0202-51333 - Child Support - 5 County				
100 - Personal Services	8,982	0.00%	0	0
101 - Wages-Permanent	1,825	0.00%	0	0
107 - Sick Leave	101	0.00%	0	0
108 - Vacation	167	0.00%	0	0
109 - Holiday	84	0.00%	0	0
120 - FICA	167	0.00%	0	0
130 - Health Insurance	441	0.00%	0	0
132 - Post Employment Benefits	44	0.00%	0	0
133 - Vision Insurance	3	0.00%	0	0
140 - Life Insurance	0	0.00%	0	0
151 - Retirement	147	0.00%	0	0
160 - Worker's Compensation	4	0.00%	0	0
172 - Training / Conference / CPE	6,000	0.00%	0	0
200 - Contractual Services	162,694	0.00%	0	0
219 - Prof Serv-Other	162,694	0.00%	0	0
300 - Supplies and Expense	5,800	0.00%	0	0
311 - Office Supplies	500	0.00%	0	0
331 - Mileage	3,000	0.00%	0	0
332 - Meals	600	0.00%	0	0
333 - Lodging / Hotels	1,500	0.00%	0	0
336 - Parking	200	0.00%	0	0
0202-51333 - Child Support - 5 County Total	177,476	0.00%	0	0
Expense Total	177,476	0.00%	0	0
0202 - Child Support - 5 County Total	177,476	0.00%	0	0
02 - Child Support Total	105,256	0.00%	0	200,225



Department Operating Budget Summary

Department: 02 - Child Support	2020 Budget Summary				
	0201 - Child Support	0202 - Child Support - 5 County	2020 Total	Change %	2019 Budget
Expense					
100 - Personal Services	881,067	8,982	890,048	+2.43%	868,938
200 - Contractual Services	95,585	162,694	258,279	+154.23%	101,591
300 - Supplies and Expense	37,275	5,800	43,075	+7.89%	39,925
500 - Fixed Charges	39,185		39,185	+0.25%	39,087
Expense Total	1,053,112	177,476	1,230,588	+17.25%	1,049,541
Revenue					
41 - Taxes	0		0	-100.00%	(93,880)
43 - Intergovernmental Revenues	(1,109,502)		(1,109,502)	+18.20%	(938,661)
46 - Public Charges for Services	(15,830)		(15,830)	-6.88%	(17,000)
Revenue Total	(1,125,332)		(1,125,332)	+7.22%	(1,049,541)
02 - Child Support Total	(72,220)	177,476	105,256	0.00%	0



Department Operating Budget Summary

Department: 02 - Child Support	2019 Budget Summary		
	0201 - Child Support	0202 - Child Support - 5 County	2019 Budget
Expense			
100 - Personal Services	868,938	0	868,938
200 - Contractual Services	101,591	0	101,591
300 - Supplies and Expense	39,925	0	39,925
500 - Fixed Charges	39,087		39,087
Expense Total	1,049,541	0	1,049,541
Revenue			
41 - Taxes	(93,880)		(93,880)
43 - Intergovernmental Revenues	(938,661)		(938,661)
46 - Public Charges for Services	(17,000)		(17,000)
Revenue Total	(1,049,541)		(1,049,541)
02 - Child Support Total	0	0	0

Department Operating Budget Narrative

Account Number	Description	2020 Requested	2019 Budget	Difference		Change Justification 10% or greater change
				Amount	%	
02 - Child Support						
0201 - Child Support						
0201-41110 - General Property Taxes -Child Support						
230-0201-41110-???-000	41-000 - Taxes	0	(93,880)	93,880	-100.00%	
0201-43568 - State Aid-Child Support						
230-0201-43568-???-000	43-000 - Intergovernmental Revenues	(1,109,502)	(938,661)	(170,841)	+18.20%	Increase in revenue due to Five County Demo. Program
0201-46621 - Child Support Genetic Tests						
230-0201-46621-???-000	46-000 - Public Charges for Services	(3,750)	(4,300)	550	-12.79%	decrease in est. revenue
0201-46623 - Child Support Filing Fees						
230-0201-46623-???-000	46-000 - Public Charges for Services	(80)	(200)	120	-60.00%	decrease in est. revenue
0201-46624 - Child Support Service Fees						
230-0201-46624-???-000	46-000 - Public Charges for Services	(12,000)	(12,000)	0	0.00%	
0201-46625 - Public Charges-Extradition						
230-0201-46625-???-000	46-000 - Public Charges for Services	0	(500)	500	-100.00%	decrease in estimated revenue
0201-51330 - Child Support						
230-0201-51330-???-101	101 - Wages-Permanent	504,048	574,272	(70,224)	-12.23%	
230-0201-51330-???-107	107 - Sick Leave	26,928	0	26,928	0.00%	
230-0201-51330-???-108	108 - Vacation	37,570	0	37,570	0.00%	
230-0201-51330-???-109	109 - Holiday	22,462	0	22,462	0.00%	
230-0201-51330-???-119	119 - In or Out Call Pay	0	0	0	0.00%	
230-0201-51330-???-120	120 - FICA	45,212	43,932	1,280	+2.91%	
230-0201-51330-???-130	130 - Health Insurance	189,677	199,843	(10,167)	-5.09%	

Department Operating Budget Narrative

Account Number	Description	2020 Requested	2019 Budget	Difference		Change Justification 10% or greater change
				Amount	%	
230-0201-51330-???-132	132 - Post Employment Benefits	11,820	11,487	333	+2.90%	
230-0201-51330-???-133	133 - Vision Insurance	671	475	196	+41.16%	change in costs
230-0201-51330-???-140	140 - Life Insurance	105	108	(3)	-2.61%	
230-0201-51330-???-151	151 - Retirement	39,893	37,616	2,277	+6.05%	
230-0201-51330-???-160	160 - Worker's Compensation	1,182	1,205	(23)	-1.91%	
230-0201-51330-???-172	172 - Training / Conference / CPE	1,500	0	1,500	0.00%	
230-0201-51330-???-211	211 - Prof Serv-Legal	33,000	32,802	198	+0.60%	
230-0201-51330-???-214	214 - Prof Serv-Printing	1,600	1,600	0	0.00%	
230-0201-51330-???-217	217 - Prof Serv-Medical	6,500	6,500	0	0.00%	
230-0201-51330-???-219	219 - Prof Serv-Other	45,100	44,404	696	+1.57%	
230-0201-51330-???-221	221 - Utility Service-Cellphone / Telephone	5,500	5,200	300	+5.77%	
230-0201-51330-???-230	230 - R/M Serv-PC Replacement	3,885	3,165	720	+22.75%	additional licenses; increase in costs & computer replacement
230-0201-51330-???-237	237 - R/M Serv-Interdept Softwr Supt	0	7,920	(7,920)	-100.00%	elimination of IT reimb per State of WI
230-0201-51330-???-243	243 - R/M Serv Other-Equipment	0	0	0	0.00%	
230-0201-51330-???-311	311 - Office Supplies	8,500	8,500	0	0.00%	
230-0201-51330-???-312	312 - Copy Expense	3,800	3,600	200	+5.56%	
230-0201-51330-???-313	313 - Postage	13,000	13,500	(500)	-3.70%	
230-0201-51330-???-324	324 - Advertising	600	1,800	(1,200)	-66.67%	decrease in state costs and split with human services
230-0201-51330-???-325	325 - Dues & Subscriptions	500	600	(100)	-16.67%	change in account numbers to better track costs
230-0201-51330-???-327	327 - Computer Supplies	3,050	3,050	0	0.00%	
230-0201-51330-???-331	331 - Mileage	5,000	8,500	(3,500)	-41.18%	change in account numbers to better track costs
230-0201-51330-???-332	332 - Meals	700	0	700	0.00%	change in account numbers to better track costs
230-0201-51330-???-333	333 - Lodging / Hotels	1,600	0	1,600	0.00%	change in account numbers to better track costs

Department Operating Budget Narrative

Account Number	Description	2020 Requested	2019 Budget	Difference		Change Justification 10% or greater change
				Amount	%	
230-0201-51330-777-336	336 - Parking	150	0	150	0.00%	change in account numbers to better track costs
230-0201-51330-777-340	340 - Operating Supplies & Expense	375	375	0	0.00%	
230-0201-51330-777-511	511 - Insurance-Liability	3,437	3,339	98	+2.94%	
230-0201-51330-777-531	531 - Rent-Interdepartment	35,748	35,748	0	0.00%	

0202 - Chld Support - 5 County

0202-51333 - Chld Support - 5 County

-0202-51333-777-101	101 - Wages-Permanent	1,825	0	1,825	0.00%
-0202-51333-777-107	107 - Sick Leave	101	0	101	0.00%
-0202-51333-777-108	108 - Vacation	167	0	167	0.00%
-0202-51333-777-109	109 - Holiday	84	0	84	0.00%
-0202-51333-777-120	120 - FICA	167	0	167	0.00%
-0202-51333-777-130	130 - Health Insurance	441	0	441	0.00%
-0202-51333-777-132	132 - Post Employment Benefits	44	0	44	0.00%
-0202-51333-777-133	133 - Vision Insurance	3	0	3	0.00%
-0202-51333-777-140	140 - Life Insurance	0	0	0	0.00%
-0202-51333-777-151	151 - Retirement	147	0	147	0.00%
-0202-51333-777-160	160 - Worker's Compensation	4	0	4	0.00%
-0202-51333-777-172	172 - Training / Conference / CPE	6,000	0	6,000	0.00%
-0202-51333-777-219	219 - Prof Serv-Other	162,694	0	162,694	0.00%
-0202-51333-777-311	311 - Office Supplies	500	0	500	0.00%
-0202-51333-777-331	331 - Mileage	3,000	0	3,000	0.00%
-0202-51333-777-332	332 - Meals	600	0	600	0.00%
-0202-51333-777-333	333 - Lodging / Hotels	1,500	0	1,500	0.00%

Department Operating Budget Narrative

Account Number	Description	2020 Requested	2019 Budget	Difference		Change Justification 10% or greater change
				Amount	%	
-0202-51333-777-336	336 - Parking	200	0	200	0.00%	
Total 02 - Child Support		105,256	0	105,256	0.00%	

Department or Sub-Department Position Summary

Fiscal Year: 2020 & Budget Line Year: 2020

Department or Sub-Department: Child Support

Position	Position ID	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Child Support											
Child Support											
Child Support											
(Unassigned)											
CaseWorker - DENISE WILLFAHRT (10804)	1502-10804	Grade 7	Step 11	55,130	26,350		81,480	2,015		0.97	100.00
CaseWorker - EMILY DESORCY (11968)	1504-11968	Grade 7	Step 7	50,214	25,442		75,655	2,015		0.97	100.00
CaseWorker - JENNA ARNOLD (12326)	1504-12326	Grade 7	Step 3	45,317	24,681		69,999	2,015		0.97	100.00
CaseWorker - KRISTINE STATZ (10714)	1504-10714	Grade 7	Step 11	56,909	27,189		84,098	2,080		1.00	100.00
CaseWorker - NATHAN BROST (12576)	1504-12576	Grade 7	Step 3	45,317	24,629		69,946	2,015		0.97	100.00
CaseWorker - NICOLE STELZER (12090)	1504-12090	Grade 7	Step 5	47,756	25,071		72,826	2,015		0.97	100.00
CaseWorker - VICKI STOFLET (10724)	1504-10724	Grade 7	Step 11	56,909	27,134		84,043	2,080		1.00	100.00
ChildSupportDir - BRENT VRUWINK (10775)	1501-10775	Grade 13	Step 10	84,892	31,391		116,283	2,028		0.98	97.50
Total: (Unassigned)				442,444	211,887	0	654,331	16,263		7.82	
Administrative Services											
AdminServ4 - MCKENZIE SOMMERFELDT (12527)	1506-12527	Grade 4	Step 3	33,227	22,641		55,868	2,015		0.97	100.00
Total: Administrative Services				33,227	22,641	0	55,868	2,015		0.97	
Fiscal											
AccountingServ6 - LISA VOIGHT (10771)	1510-10771	Grade 6	Step 9	47,715	25,119		72,834	2,015		0.97	100.00
AcctngSupervisor - SHANNON LOBNER (10502)	1509-10502	Grade 9	Step 11	67,621	28,913		96,533	2,080		1.00	100.00
Total: Fiscal				115,336	54,032	0	169,368	4,095		1.97	
Total: Child Support				591,007	288,559	0	879,567	22,373		10.76	
Total: Child Support				591,007	288,559	0	879,567	22,373		10.76	
Total: Child Support				591,007	288,559	0	879,567	22,373		10.76	
Grand Total				591,007	288,559	0	879,567	22,373		10.76	

Department or Sub-Department Position Summary

Fiscal Year: 2020 & Budget Line Year: 2020
Department or Sub-Department: Child Support - 5 County

Position	Position ID	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Child Support											
Child Support - 5 County											
Child Support - 5 County											
(Unassigned)											
ChildSupportDir - BRENT VRUWINK (10775)	1501-10775	Grade 13	Step 10	2,177	805		2,982	52		0.03	2.50
Total: (Unassigned)				2,177	805	0	2,982	52		0.03	
Total: Child Support - 5 County				2,177	805	0	2,982	52		0.03	
Total: Child Support - 5 County				2,177	805	0	2,982	52		0.03	
Total: Child Support				2,177	805	0	2,982	52		0.03	
Grand Total				2,177	805	0	2,982	52		0.03	

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, reduced public assistance costs and reduced health care costs.

Federal Laws and Regulations

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

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

Funding Sources

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

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

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

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

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

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

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

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

Impact of the Child Support Program on other Programs

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

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. Although the Child Support Agency does not pay 100% of the cooperative agency's expense, the other agencies are doing duties they otherwise would have to do without reimbursement. This leads to a direct benefit to the county. Without the Child Support Agency these departments would see reduced funding.

Impact of program expenditure cuts on program revenues

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

Department Operating Budget Detail

With Previous Year Comparison

	2020 Budget	% Change	2019 Budget	2019 Actual
07 - Clerk of Courts				
0702 - Clerk Of Courts-Divorce Mediation				
<u>Expense</u>				
0702-51217 - Divorce Mediation				
300 - Supplies and Expense	25,000	0.00%	25,000	3,300
0702-51217 - Divorce Mediation Total	25,000	0.00%	25,000	3,300
Expense Total	25,000	0.00%	25,000	3,300
<u>Revenue</u>				
0702-46141 - Public Chrgs-Court Fees/Costs				
46 - Public Charges for Services	5,000	-33.33%	7,500	820
0702-46141 - Public Chrgs-Court Fees/Costs Total	5,000	-33.33%	7,500	820
0702-46143 - Public Charges-District Atty				
46 - Public Charges for Services	7,000	+40.00%	5,000	1,913
0702-46143 - Public Charges-District Atty Total	7,000	+40.00%	5,000	1,913
Revenue Total	12,000	-4.00%	12,500	2,733
0702 - Clerk Of Courts-Divorce Mediation Total	13,000	+4.00%	12,500	567
0703 - Clerk Of Courts				
<u>Expense</u>				
0703-51221 - Clerk of Courts				
100 - Personal Services	869,069	-0.15%	870,359	203,108
101 - Wages-Permanent	497,400	-11.70%	563,329	126,017
107 - Sick Leave	20,433	0.00%	0	0
108 - Vacation	35,184	0.00%	0	0
109 - Holiday	16,966	0.00%	0	0
115 - Overtime	2,066	-0.22%	2,070	0
119 - In or Out Call Pay	0	0.00%	0	511
156 - Unemployment Compensation	80	0.00%	80	0
160 - Worker's Compensation	1,392	+17.37%	1,186	316
172 - Training / Conference / CPE	250	0.00%	0	0
120 - FICA	43,762	+1.17%	43,254	8,900
130 - Health Insurance	202,097	-4.83%	212,356	57,173
132 - Post Employment Benefits	10,743	-2.18%	10,982	2,034
133 - Vision Insurance	621	+7.23%	579	126
140 - Life Insurance	151	-30.19%	216	33
151 - Retirement	37,926	+4.46%	36,307	7,999
200 - Contractual Services	546,240	+45.36%	375,790	84,650

Department Operating Budget Detail

With Previous Year Comparison

233 - R/M Serv-Equipment	150	0.00%	150	174
291 - Contractual Services-Other	6,000	0.00%	6,000	0
215 - Prof Serv-Other	0	0.00%	0	0
217 - Prof Serv-Medical	160,000	+10.34%	145,000	37,070
218 - Prof Serv-Witness Fees	2,500	0.00%	2,500	466
219 - Prof Serv-Other	50,350	+30.27%	38,650	12,584
221 - Utility Service-Cellphone / Telephone	5,000	-9.09%	5,500	1,433
230 - R/M Serv-PC Replacement	310	0.00%	310	103
211 - Prof Serv-Legal	317,750	+83.14%	173,500	31,057
212 - Prof Serv-Accounting	0	0.00%	0	0
214 - Prof Serv-Printing	4,180	0.00%	4,180	1,764
300 - Supplies and Expense	30,365	-0.29%	30,452	3,608
325 - Dues & Subscriptions	125	0.00%	125	125
331 - Mileage	1,570	-17.37%	1,900	306
332 - Meals	170	0.00%	0	0
333 - Lodging / Hotels	700	+250.00%	200	0
336 - Parking	0	0.00%	0	0
340 - Operating Supplies & Expense	0	0.00%	0	0
311 - Office Supplies	7,000	-6.67%	7,500	725
312 - Copy Expense	2,500	-4.83%	2,627	0
313 - Postage	12,300	+6.96%	11,500	1,418
321 - Publications	6,000	-9.09%	6,600	1,034
500 - Fixed Charges	67,534	-0.06%	67,575	22,431
511 - Insurance-Liability	4,702	-2.91%	4,843	1,614
531 - Rent-Interdepartment	61,332	0.00%	61,332	20,444
535 - Leases-Equipment	1,500	+7.14%	1,400	373
0703-51221 - Clerk of Courts Total	1,513,208	+12.58%	1,344,176	313,798
Expense Total	1,513,208	+12.58%	1,344,176	313,798
<u>Revenue</u>				
0703-43512 - State Grants-Courts				
43 - Intergovernmental Revenues	59,000	0.00%	59,000	30,606
0703-43512 - State Grants-Courts Total	59,000	0.00%	59,000	30,606
0703-43514 - State Aid-Court Support Serv				
43 - Intergovernmental Revenues	75,775	+29.75%	58,400	0
0703-43514 - State Aid-Court Support Serv Total	75,775	+29.75%	58,400	0
0703-45115 - County Share of Occup Driver				
45 - Fines, Forfeits and Penalties	200	0.00%	200	0

Department Operating Budget Detail

With Previous Year Comparison

0703-45115 - County Share of Occup Driver Total	200	0.00%	200	0
0703-45120 - Co Share of St Fines & Forfeit				
45 - Fines, Forfeits and Penalties	130,000	0.00%	130,000	21,190
0703-45120 - Co Share of St Fines & Forfeit Total	130,000	0.00%	130,000	21,190
0703-45130 - County Forfeitures Revenue				
45 - Fines, Forfeits and Penalties	94,000	+2.17%	92,000	15,694
0703-45130 - County Forfeitures Revenue Total	94,000	+2.17%	92,000	15,694
0703-46140 - Public Charges-Court Fees				
46 - Public Charges for Services	150,000	-9.09%	165,000	25,364
0703-46140 - Public Charges-Court Fees Total	150,000	-9.09%	165,000	25,364
0703-46142 - Public Charges-Juvenile Court				
46 - Public Charges for Services	22,000	0.00%	22,000	6,869
0703-46142 - Public Charges-Juvenile Court Total	22,000	0.00%	22,000	6,869
0703-46143 - Clerk of Courts Other Reimbursements				
46 - Public Charges for Services	0	0.00%	0	0
0703-46143 - Clerk of Courts Other Reimbursements Total	0	0.00%	0	0
0703-47411 - Local Dept Charges-Purchasing				
47 - Intergovernmental Charges for Services	9,000	+28.57%	7,000	0
0703-47411 - Local Dept Charges-Purchasing Total	9,000	+28.57%	7,000	0
0703-48117 - Interest-Clerk of Courts				
48 - Miscellaneous Revenues	250	-37.50%	400	37
0703-48117 - Interest-Clerk of Courts Total	250	-37.50%	400	37
Revenue Total	540,225	+1.17%	534,000	99,760
0703 - Clerk Of Courts Total	972,983	+20.10%	810,176	214,038
0704 - Clerk Of Courts-Family Court				
<u>Expense</u>				
0704-51220 - Family Court Commissioner				
200 - Contractual Services	65,600	+0.92%	65,000	15,000
211 - Prof Serv-Legal	50,000	0.00%	50,000	12,500
216 - Prof Serv-Intern & Temp Employ	15,000	0.00%	15,000	2,500
221 - Utility Service-Cellphone / Telephone	600	0.00%	0	0
0704-51220 - Family Court Commissioner Total	65,600	+0.92%	65,000	15,000
Expense Total	65,600	+0.92%	65,000	15,000
<u>Revenue</u>				
0704-47410 - Local Dept Charges-Gen Govt				
47 - Intergovernmental Charges for Services	2,000	0.00%	2,000	0

Department Operating Budget Detail

With Previous Year Comparison

0704-47410 - Local Dept Charges-Gen Govt Total	2,000	0.00%	2,000	0
Revenue Total	2,000	0.00%	2,000	0
0704 - Clerk Of Courts-Family Court Total	63,600	+0.95%	63,000	15,000
07 - Clerk of Courts Total	1,049,583	+18.51%	885,676	229,605

Department Operating Budget Summary

2020 Budget Summary						
<u>Department: 07 - Clerk of Courts</u>	0702 - Clerk Of Courts-Divorce Mediation	0703 - Clerk Of Courts	0704 - Clerk Of Courts-Family Court	2020 Total	Change %	2019 Budget
Expense						
100 - Personal Services		869,069		869,069	-0.15%	870,359
200 - Contractual Services		546,240	65,600	611,840	+38.81%	440,790
300 - Supplies and Expense	25,000	30,365		55,365	-0.16%	55,452
500 - Fixed Charges		67,534		67,534	-0.06%	67,575
Expense Total	25,000	1,513,208	65,600	1,603,808	+11.83%	1,434,176
Revenue						
43 - Intergovernmental Revenues		(134,775)		(134,775)	+14.80%	(117,400)
45 - Fines, Forfeits and Penalties		(224,200)		(224,200)	+0.90%	(222,200)
46 - Public Charges for Services	(12,000)	(172,000)		(184,000)	-7.77%	(199,500)
47 - Intergovernmental Charges for Services		(9,000)	(2,000)	(11,000)	+22.22%	(9,000)
48 - Miscellaneous Revenues		(250)		(250)	-37.50%	(400)
Revenue Total	(12,000)	(540,225)	(2,000)	(554,225)	+1.04%	(548,500)
07 - Clerk of Courts Total	13,000	972,983	63,600	1,049,583	+18.51%	885,676

2019 Budget Summary				
<u>Department: 07 - Clerk of Courts</u>	0702 - Clerk Of Courts-Divorce Mediation	0703 - Clerk Of Courts	0704 - Clerk Of Courts-Family Court	2019 Budget
Expense				
100 - Personal Services		870,359		870,359
200 - Contractual Services		375,790	65,000	440,790
300 - Supplies and Expense	25,000	30,452		55,452
500 - Fixed Charges		67,575		67,575
Expense Total	25,000	1,344,176	65,000	1,434,176
Revenue				
43 - Intergovernmental Revenues		(117,400)		(117,400)
45 - Fines, Forfeits and Penalties		(222,200)		(222,200)
46 - Public Charges for Services	(12,500)	(187,000)		(199,500)
47 - Intergovernmental Charges for Services		(7,000)	(2,000)	(9,000)
48 - Miscellaneous Revenues		(400)		(400)
Revenue Total	(12,500)	(534,000)	(2,000)	(548,500)
07 - Clerk of Courts Total	12,500	810,176	63,000	885,676

Department Operating Budget Narrative

Account Number	Description	2020 Requested	2019 Budget	Difference		Change Justification 10% or greater change
				Amount	%	
07 - Clerk of Courts						
0702 - Clerk Of Courts-Divorce Mediation						
0702-46141 - Public Chrgs-Court Fees/Costs						
101-0702-46141-???-000	46-000 - Public Charges for Services	(5,000)	(7,500)	2,500	-33.33%	Same total but 46141 and 46143 amounts swapped.
0702-46143 - Public Charges-District Atty						
101-0702-46143-???-000	46-000 - Public Charges for Services	(7,000)	(5,000)	(2,000)	+40.00%	Same total but 46141 and 46143 amounts swapped.
0702-51217 - Divorce Mediation						
101-0702-51217-???-341	341 - Operating Supplies & Expense	25,000	25,000	0	0.00%	
0703 - Clerk Of Courts						
0703-43512 - State Grants-Courts						
101-0703-43512-???-000	43-000 - Intergovernmental Revenues	(59,000)	(59,000)	0	0.00%	
0703-43514 - State Aid-Court Support Serv						
101-0703-43514-???-000	43-000 - Intergovernmental Revenues	(75,775)	(58,400)	(17,375)	+29.75%	Increase in state support because of increase in attorney hourly rates.
0703-45115 - County Share of Occup Driver						
101-0703-45115-???-000	45-000 - Fines, Forfeits and Penalties	(200)	(200)	0	0.00%	
0703-45120 - Co Share of St Fines & Forfeit						
101-0703-45120-???-000	45-000 - Fines, Forfeits and Penalties	(130,000)	(130,000)	0	0.00%	
0703-45130 - County Forfeitures Revenue						
101-0703-45130-???-000	45-000 - Fines, Forfeits and Penalties	(94,000)	(92,000)	(2,000)	+2.17%	
0703-46140 - Public Charges-Court Fees						
101-0703-46140-???-000	46-000 - Public Charges for Services	(150,000)	(165,000)	15,000	-9.09%	Decrease in filing fees and non-fine related revenue.
0703-46142 - Public Charges-Juvenile Court						
101-0703-46142-???-000	46-000 - Public Charges for Services	(22,000)	(22,000)	0	0.00%	
0703-46143 - Clerk of Courts Other						
101-0703-46143-???-000	46-000 - Public Charges for Services	0	0	0	0.00%	
0703-47411 - Local Dept Charges-Purchasing						
101-0703-47411-???-000	47-000 - Intergovernmental Charges for Services	(9,000)	(7,000)	(2,000)	+28.57%	Child support reimbursement. Increase based on trend and wage increase.
0703-48117 - Interest-Clerk of Courts						
101-0703-48117-???-000	48-000 - Miscellaneous Revenues	(250)	(400)	150	-37.50%	Decreased due to 2019 annual estimate.
0703-51221 - Clerk of Courts						

Department Operating Budget Narrative

101-0703-51221-???-101	101 - Wages-Permanent	497,400	563,329	(65,929)	-11.76%	No decrease. Change in accounting for accts 101, 107, 108 and 109.
101-0703-51221-???-107	107 - Sick Leave	20,433	0	20,433	0.00%	
101-0703-51221-???-108	108 - Vacation	35,184	0	35,184	0.00%	
101-0703-51221-???-109	109 - Holiday	16,966	0	16,966	0.00%	
101-0703-51221-???-115	115 - Overtime	2,066	2,070	(4)	-0.22%	
101-0703-51221-???-119	119 - In or Out Call Pay	0	0	0	0.00%	
101-0703-51221-???-120	120 - FICA	43,762	43,254	508	+1.17%	
101-0703-51221-???-130	130 - Health Insurance	202,097	212,356	(10,259)	-4.83%	
101-0703-51221-???-132	132 - Post Employment Benefits	10,743	10,982	(239)	-2.18%	
101-0703-51221-???-133	133 - Vision Insurance	621	579	42	+7.23%	
101-0703-51221-???-140	140 - Life Insurance	151	216	(65)	-30.19%	Based on county's estimates.
101-0703-51221-???-151	151 - Retirement	37,926	36,307	1,619	+4.46%	
101-0703-51221-???-156	156 - Unemployment Compensation	80	80	0	0.00%	
101-0703-51221-???-160	160 - Worker's Compensation	1,392	1,186	206	+17.37%	Based on county's estimates.
101-0703-51221-???-172	172 - Training / Conference / CPE	250	0	250	0.00%	
101-0703-51221-???-211	211 - Prof Serv-Legal	317,750	173,500	144,250	+83.14%	Statutory change raising hourly court appointed attorney rate from \$70 per hr to
101-0703-51221-???-212	212 - Prof Serv-Accounting	0	0	0	0.00%	
101-0703-51221-???-214	214 - Prof Serv-Printing	4,180	4,180	0	0.00%	
101-0703-51221-???-215	215 - Prof Serv-Other	0	0	0	0.00%	
101-0703-51221-???-217	217 - Prof Serv-Medical	160,000	145,000	15,000	+10.34%	Required to be paid by statute. Increased based on annual trend.
101-0703-51221-???-218	218 - Prof Serv-Witness Fees	2,500	2,500	0	0.00%	
101-0703-51221-???-219	219 - Prof Serv-Other	50,350	38,650	11,700	+30.27%	The number of jury trials increased over the previous year.
101-0703-51221-???-221	221 - Utility Service-Cellphone / Telephone	5,000	5,500	(500)	-9.09%	
101-0703-51221-???-230	230 - R/M Serv-PC Replacement	310	310	0	0.00%	
101-0703-51221-???-233	233 - R/M Serv-Equipment	150	150	0	0.00%	
101-0703-51221-???-291	291 - Contractual Services-Other	6,000	6,000	0	0.00%	
101-0703-51221-???-311	311 - Office Supplies	7,000	7,500	(500)	-6.67%	
101-0703-51221-???-312	312 - Copy Expense	2,500	2,627	(127)	-4.83%	
101-0703-51221-???-313	313 - Postage	12,300	11,500	800	+6.96%	
101-0703-51221-???-321	321 - Publications	6,000	6,600	(600)	-9.09%	
101-0703-51221-???-325	325 - Dues & Subscriptions	125	125	0	0.00%	
101-0703-51221-???-331	331 - Mileage	1,570	1,900	(330)	-17.37%	Meetings and Travel #331 broken into 172, 331, 332 & 333
101-0703-51221-???-332	332 - Meals	170	0	170	0.00%	
101-0703-51221-???-333	333 - Lodging / Hotels	700	200	500	+250.00%	Meetings and Travel #331 broken into 172, 331, 332 & 333.

Department Operating Budget Narrative

101-0703-51221-???-336	336 - Parking	0	0	0	0.00%
101-0703-51221-???-340	340 - Operating Supplies & Expense	0	0	0	0.00%
101-0703-51221-???-511	511 - Insurance-Liability	4,702	4,843	(141)	-2.91%
101-0703-51221-???-531	531 - Rent-Interdepartment	61,332	61,332	0	0.00%
101-0703-51221-???-535	535 - Leases-Equipment	1,500	1,400	100	+7.14%
0704 - Clerk Of Courts-Family Court					
0704-47410 - Local Dept Charges-Gen Govt					
101-0704-47410-???-000	47-000 - Intergovernmental Charges for Services	(2,000)	(2,000)	0	0.00%
0704-51220 - Family Court Commissioner					
101-0704-51220-???-211	211 - Prof Serv-Legal	50,000	50,000	0	0.00%
101-0704-51220-???-216	216 - Prof Serv-Intern & Temp Employ	15,000	15,000	0	0.00%
101-0704-51220-???-221	221 - Utility Service-Cellphone / Telephone	600	0	600	0.00% Cell phone expense moved from 0703 to 0704.
Total 07 - Clerk of Courts		1,049,583	885,676	163,907	+18.51%

Department or Sub-Department Position Summary

Fiscal Year: 2020 & Budget Line Year: 2020

Department or Sub-Department: Clerk of Courts

Position	Position ID	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Clerk of Courts											
Clerk Of Courts											
Clerk of Courts											
(Unassigned)											
ClerkofCourts - CINDY JOOSTEN (10408)	1201-10408	Grade 12	Step 11	81,063	30,600		111,663	2,015		0.97	100.00
DepClerkofCourts - LAURA CLARK (10233)	1202-10233	Grade 8	Step 9	57,629	26,768	256	84,653	2,015		0.97	100.00
Total: (Unassigned)				138,692	57,367	256	196,316	4,030		1.94	
Administrative Services											
Admin Services 3 - SHARON MEULENBELT (12703)	1207-12703	Grade 3	Step 3	24,727	17,721		42,448	1,664		0.80	100.00
AdminServices3 - MARY HILLILA (12431)	1207-12431	Grade 4	Step 2	32,341	22,499	144	54,983	2,015		0.97	100.00
AdminServices5 - JANEL TEPP (10201)	1219-10201	Grade 6	Step 7	45,499	24,747	202	70,449	2,015		0.97	100.00
AdminServices6 - CHARLENE SMITH (11979)	1203A-1197	Grade 6	Step 2	39,957	23,876	178	64,011	2,015		0.97	100.00
AdminServices6 - JACALYN EVENSON-KREUSER (10289)	1203A-1028	Grade 6	Step 8	46,627	24,881	207	71,715	2,015		0.97	100.00
AdminServices6 - JACQUELINE ARNOLD (10131)	1203A-1013	Grade 6	Step 8	46,627	24,933	207	71,768	2,015		0.97	100.00
AdminServices6 - KATHLEEN SCHUTZ (10680)	1218-10680	Grade 6	Step 11	49,952	25,469	222	75,643	2,015		0.97	100.00
AdminServices6 - KIM WEILER (10789)	1203A-1078	Grade 6	Step 8	46,627	24,933	207	71,768	2,015		0.97	100.00
AdminServices6 - MELISSA KLOOS (11948)	1210A-1194	Grade 6	Step 4	42,174	24,230	188	66,592	2,015		0.97	100.00
AdminServices6 - VICKI ZIEGAHN (10833)	1203A-1083	Grade 6	Step 8	46,627	24,988	207	71,822	2,015		0.97	100.00
Total: Administrative Services				421,158	238,277	1,764	661,199	19,799		9.52	
Non FTE Count											
Bailiff - CARL LEMKE (10490)	1215-10490		Salaried	3,060	316	14	3,389	2,080		1.00	100.00
Bailiff - DAVID HOKS (10384)	1215-10384		Salaried	1,324	137	6	1,467	1,080		0.52	100.00
Bailiff - GERALD BLUM (10175)	3120-10175		Salaried	1,683	175	7	1,866	2,080		1.00	100.00
Bailiff - JEAN DROLLINGER-PANKO (10848)	1215-10848		Salaried	1,020	105	5	1,130	2,080		1.00	100.00
Bailiff - KATHLEEN KROLL (10460)	1215-10460		Salaried	842	87	4	932	2,080		1.00	100.00
Bailiff - THOMAS SACHS (10661)	1215-10661		Salaried	1,285	133	6	1,423	2,080		1.00	100.00
Bailiff - WAYNE TRACY (12217)	1215-12217		Salaried	918	95	4	1,017	2,080		1.00	100.00
Total: Non FTE Count				10,132	1,047	45	11,224	13,560		6.52	
Total: Clerk of Courts				569,982	296,692	2,066	868,739	37,389		17.98	
Total: Clerk Of Courts				569,982	296,692	2,066	868,739	37,389		17.98	
Total: Clerk of Courts				569,982	296,692	2,066	868,739	37,389		17.98	
Grand Total				569,982	296,692	2,066	868,739	37,389		17.98	

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.

Department Operating Budget Detail

With Previous Year Comparison

	2020 Budget	% Change	2019 Budget	2019 Actual
09 - Corporation Counsel				
0901 - Corporation Counsel				
<u>Expense</u>				
0901-51320 - Corporation Counsel				
100 - Personal Services	290,971	+1.19%	287,542	62,761
200 - Contractual Services	8,785	+53.32%	5,730	573
300 - Supplies and Expense	8,715	-2.24%	8,915	1,175
500 - Fixed Charges	8,405	-0.60%	8,456	2,819
0901-51320 - Corporation Counsel Total	316,876	+2.01%	310,643	67,328
Expense Total	316,876	+2.01%	310,643	67,328
<u>Revenue</u>				
0901-46140 - Public Charges-Court Fees				
46 - Public Charges for Services	5,000	0.00%	5,000	3,650
0901-46140 - Public Charges-Court Fees Total	5,000	0.00%	5,000	3,650
0901-47413 - Local Dept Charges-Gen Govt				
47 - Intergovernmental Charges for Services	11,000	-8.33%	12,000	0
0901-47413 - Local Dept Charges-Gen Govt Total	11,000	-8.33%	12,000	0
Revenue Total	16,000	-5.88%	17,000	3,650
0901 - Corporation Counsel Total	300,876	+2.46%	293,643	63,678
09 - Corporation Counsel Total	300,876	+2.46%	293,643	63,678

Department Operating Budget Summary

Department: 09 - Corporation Counsel	2020 Budget Summary			
	0901 - Corporation Counsel	2020 Total	Change %	2019 Budget
Expense				
100 - Personal Services	290,971	290,971	+1.19%	287,542
200 - Contractual Services	8,785	8,785	+53.32%	5,730
300 - Supplies and Expense	8,715	8,715	-2.24%	8,915
500 - Fixed Charges	8,405	8,405	-0.60%	8,456
Expense Total	316,876	316,876	+2.01%	310,643
Revenue				
46 - Public Charges for Services	(5,000)	(5,000)	0.00%	(5,000)
47 - Intergovernmental Charges for Services	(11,000)	(11,000)	-8.33%	(12,000)
Revenue Total	(16,000)	(16,000)	-5.88%	(17,000)
09 - Corporation Counsel Total	300,876	300,876	+2.46%	293,643

Department: 09 - Corporation Counsel	2019 Budget Summary	
	0901 - Corporation Counsel	2019 Budget
Expense		
100 - Personal Services	287,542	287,542
200 - Contractual Services	5,730	5,730
300 - Supplies and Expense	8,915	8,915
500 - Fixed Charges	8,456	8,456
Expense Total	310,643	310,643
Revenue		
46 - Public Charges for Services	(5,000)	(5,000)
47 - Intergovernmental Charges for Services	(12,000)	(12,000)
Revenue Total	(17,000)	(17,000)
09 - Corporation Counsel Total	293,643	293,643

Department Operating Budget Narrative

Account Number	Description	2020 Requested	2019 Budget	Difference		Change Justification 10% or greater change
				Amount	%	
09 - Corporation Counsel						
0901 - Corporation Counsel						
0901-46140 - Public Charges-Court Fees						
101-0901-46140-???-000	46-000 - Public Charges for Services	(5,000)	(5,000)	0	0.00%	
0901 - Corporation Counsel						
0901-47413 - Local Dept Charges-Gen Govt						
101-0901-47413-???-000	47-000 - Intergovernmental Charges for Services	(11,000)	(12,000)	1,000	-8.33%	
0901 - Corporation Counsel						
0901-51320 - Corporation Counsel						
101-0901-51320-???-172	172 - Training / Conference / CPE	450	0	450	0.00%	
101-0901-51320-???-211	211 - Prof Serv-Legal	7,000	4,000	3,000	+75.00%	2 expert witnesses
101-0901-51320-???-214	214 - Prof Serv-Printing	200	150	50	+33.33%	increase in envelopes needed
101-0901-51320-???-221	221 - Utility Service-Cellphone / Telephone	1,000	1,000	0	0.00%	
101-0901-51320-???-230	230 - R/M Serv-PC Replacement	585	580	5	+0.86%	
101-0901-51320-???-311	311 - Office Supplies	1,000	900	100	+11.11%	small equipment covered in this account
101-0901-51320-???-313	313 - Postage	1,000	900	100	+11.11%	increase in mailings and postage costs
101-0901-51320-???-321	321 - Publications	200	200	0	0.00%	
101-0901-51320-???-322	322 - Educational Materials	4,500	4,500	0	0.00%	
101-0901-51320-???-328	328 - Dues	625	625	0	0.00%	
101-0901-51320-???-331	331 - Mileage	300	200	100	+50.00%	2 line items combined - change made by Finance
101-0901-51320-???-332	332 - Meals	50	0	50	0.00%	
101-0901-51320-???-333	333 - Lodging / Hotels	450	1,000	(550)	-55.00%	split into multiple line items - change made by Finance
101-0901-51320-???-511	511 - Insurance-Liability	1,409	1,460	(51)	-3.49%	
101-0901-51320-???-531	531 - Rent-Interdepartment	6,996	6,996	0	0.00%	
101-0901-51320-???-101	101 - Wages-Permanent	177,043	202,024	(24,981)	-12.37%	FTE reduction, split into multiple line items, changed by Finance
101-0901-51320-???-120	120 - FICA	16,374	15,455	919	+5.95%	
101-0901-51320-???-130	130 - Health Insurance	43,521	53,843	(10,322)	-19.17%	Amount provided by Finance
101-0901-51320-???-132	132 - Post Employment Benefits	4,281	3,659	622	+16.99%	Amount provided by Finance
101-0901-51320-???-133	133 - Vision Insurance	105	211	(106)	-50.29%	Amount provided by Finance
101-0901-51320-???-140	140 - Life Insurance	15	25	(10)	-39.68%	Amount provided by Finance
101-0901-51320-???-151	151 - Retirement	11,760	11,901	(141)	-1.19%	
101-0901-51320-???-160	160 - Worker's Compensation	428	424	4	+0.96%	
101-0901-51320-???-312	312 - Copy Expense	590	590	0	0.00%	
101-0901-51320-???-109	109 - Holiday	7,404	0	7,404	0.00%	
101-0901-51320-???-115	115 - Overtime	0	0	0	0.00%	
101-0901-51320-???-243	243 - R/M Serv Other-Equipment	0	0	0	0.00%	
101-0901-51320-???-336	336 - Parking	0	0	0	0.00%	
101-0901-51320-???-107	107 - Sick Leave	8,913	0	8,913	0.00%	
101-0901-51320-???-108	108 - Vacation	20,678	0	20,678	0.00%	
Total 09 - Corporation Counsel		300,876	293,643	7,233	+2.46%	

Department or Sub-Department Position Summary

Fiscal Year: 2020 & Budget Line Year: 2020

Department or Sub-Department: Corporation Counsel

Position	Position ID	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Corporation Counsel											
Corporation Counsel											
Corporation Counsel											
(Unassigned)											
Corporation Counsel - PETER KASTENHOLZ (10414)	1401-10414	Grade 20	Step 8	121,971	37,920		159,891	2,080		1.00	100.00
Legal Admin Asst - ERIN TRANTOW (12035)	1402-12035	Grade 7	Step 1	39,817	12,732		52,549	1,872		0.90	100.00
Legal Admin Asst - LISA DOWNS (10263)	1402-10263	Grade 8	Step 5	52,249	25,832		78,081	2,015		0.97	100.00
Total: (Unassigned)				214,038	76,484	0	290,521	5,967		2.87	
Total: Corporation Counsel				214,038	76,484	0	290,521	5,967		2.87	
Total: Corporation Counsel				214,038	76,484	0	290,521	5,967		2.87	
Total: Corporation Counsel				214,038	76,484	0	290,521	5,967		2.87	
Grand Total				214,038	76,484	0	290,521	5,967		2.87	

VICTIM WITNESS SERVICES
Statement of Departmental Programs and Services
Budget 2019

MISSION STATEMENT

The Wood County Victim Witness Services Program strives to provide support and guidance to all victims and witnesses of crime.

The mission of the Victim Witness Services Program is to provide victims and witnesses of crime in Wood County information related to their rights as victims and provide assistance in exercising those rights. The State Constitution under Statute Chapter 950 enumerates 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.

The Victim Witness Services Program will also provide information on support services in Wood County, assistance with restitution and/or victim compensation, notification of court hearings and help with understanding the criminal justice system, completing a Victim Impact Statement, and much more.

The Victim Witness Services Program is here to assure that victims and witness are treated with *fairness, dignity, right to privacy and respect*.

PROGRAMS and SERVICES

❖ *Victim/Witnesses Rights:*

Victims and Witnesses of crimes in Wood County often are unaware that they have rights in criminal cases. It is the role of this office to reach out to victims and furnish that knowledge. Some of the rights afforded to victims are:

- The right to notification of charges and court hearings
- The right to request HIV or STD's testing for the defendant.
- The right to a speedy disposition of the criminal case.
- The right to confer with the District Attorney office at any time during the criminal process.
- The right to not have their personal identifiers used or disclosed for a purpose unrelated to official responsibilities.

The Victim Witness Services Program recognizes the unique position victims and witnesses have in the Judicial system. Their active participation effects all citizens in Wood County through the conviction of criminals and enforcement of laws. Being a victim of a crime is scary enough, navigating the justice system should not be seen as "daunting". The Victim Witness Services Program is here to help individuals and families navigate and engage in the Judicial process.

❖ *Court Hearings:*

It is the responsibility of the Victim Witness Services office to make sure the following rights are services are provided to victims and subpoenaed witnesses for court hearings:

- The right to notification of criminal charges.
- The right to request notice of all court proceedings in adult and juvenile proceedings.
- The right to confer with prosecution.
- The right to have their interests considered in any continuances that are granted.
- The right to request accompaniment in attending a hearing.
- The right to a safe waiting area separate from the defense witnesses.
- The right to employer intercession to avoid loss of employment or other sanctions.
- The right to a witness fee if subpoenaed by the State to testify.
- The right to protection from harm and threats regarding the prosecution of the case.
- Assistance in preparing for and during court appearances, especially with testifying.
- The right to inform the judge of how the crime has affected them and what they would like to see for a sentence – a Victim Impact Statement – made at the time of sentencing

In order to ensure these rights Victim Witness Services Program must receive the appropriate information from the victims / witnesses in a timely manner to effectively communicate to victims and witnesses and assist in exercising these rights. Support from all members of the judicial system and county stakeholders is essential.

❖ *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, compilation, and distribution of documentation of the claim. For many victims / witnesses restitution is their main concern. Being awarded restitution and receiving monetary remuneration from the offender helps with their healing and feelings of a successful case. Many Victim / Witnesses offices in Wisconsin have staff devoted just to restitution because of the amount of work it takes and how important it is to victims. In addition to restitution, when appropriate victims are also given information and assistance in completing applications for state Crime Victim Compensation funds. Additionally, if a separate Restitution Hearing is required Victim Witness Services will prepare documents for the court and attend with the victims. Victim Witness Services will also assist when asked, in the return of personal property being held as evidence by the sheriff's office.

*No funds are collected or distributed by the Victim Witness Services Program.

❖ *State and Community 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, shelters, counseling resources and support groups. This office has a strong relationship with The Family Center, Inc., here in Wisconsin Rapids and knowledge of agencies in surrounding areas. Additional agencies this office works with closely are: local law enforcement agencies, State Department of Justice, Office of Crime Victim Services, Safe at Home program, Department of Corrections and other Victim Witness offices. Referrals are made to appropriate community agencies as needs arise.

❖ *Post-Conviction Services:*

When conviction results in a prison term victims are provided with information on the services provided through the Department of Corrections. Victims are supplied with the appropriate registration materials and information. If an appeal is indicated, victims are provided with information regarding the appellate 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. Much of the time in this office is spent in direct service of victims either by attended hearings, contact by phone, reading and researching, completing reports and correspondence. Many hours are also spent in completing both State and County budget reports. As the coordinator I also attend several meetings a month, and continue to attend trainings and webinars to improve my knowledge.

❖ *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 reimbursement rate for the period January – June 2019 is 47.9. Funding comes from State and County fees and surcharges collected. 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.

❖ *Services Provided:*

A snapshot of services provided since I began include:

- 1318 Initial Contact letters sent / 4515 total mailed communications
- 5173 Total Services Provided
- 320 meetings with Victims or Witnesses

2019 NARRATIVE

This has been my first full year as Coordinator for Wood County Victim Witness Services. While there have been some growing pains, I believe that a lot has been accomplished. The website has been updated so that victims / witnesses and community partners have easy access to information about this office as well as and other important and useful sites. The adult and juvenile brochures were updated to be more informative and easier to read. I was very excited to welcome the first intern to ever serve with this office this summer. A student from the University of Wisconsin Eau Claire who was an asset to the office and was able to solidify her future goals because of her time spent here. We also had a Volunteer from Lakeland College. It was a wonderful experience and I hope to be able to welcome more interns and volunteers in the future. In April I also submitted a grant to the Department of Justice requesting VOCA funds to improve services. The results will be known in September. I have attended several local and statewide trainings and conferences which has increased my knowledge and allowed me to network with other Victim/Witness Professionals. In addition to in person trainings I have done many online webinars to increase my knowledge and improve my ability to serve our community. During the past year this office has experienced growth in a lot of exciting areas, there are still some areas that I look to improve in the future.

Specially, I would like to see growth in the services offered to children victims of crime. Children are often victims of sexual abuse or other trauma and neglect. Providing them with a warm, welcoming and safe place to be when they are required to come to court, in order to convict a criminal, would help to reduce their trauma and help them heal. More training for staff to understand the special needs when working with children will also help reduce more harm done to them and help them heal.

An area I would personally like to focus on for this office is to pursue "going green". Not only is it good for the environment it could result in a huge cost savings. "Going Green" or paperless is something many other Victim/Witness offices have done with great success. It would mean less paper used for printing and a decreased cost in printing as forms could be sent via email. Currently we are making small changes, like emailing more victims and witnesses to exchange information and I look forward to making more changes to save resources.

Another area of future change is in staff size. As the District Attorney's office grows in staff, this office will need to grow in order to support the increase in cases. The state recommends one full time Victim Witness coordinator or specialist to every three attorneys. Currently the DA's office has four positions and has asked to add three more attorneys. The DA's growth would necessitate this office grows. Which would also mean the office would have to move as the current space does not have room for more staff.

Fiscally this office has been able to maintain or decrease spending in several areas. While future growth is necessary it will continue to be my goal to be responsible for any spending done. Funding for Victim Witness Services Programs is provided primarily through State reimbursements funds. However, the trend has been a decrease in the amount of those funds so I will continue to make sound fiscal policies.

I believe it has been a good first year and look forward to new challenges and success in the future. As the coordinator I am dedicated to providing services, information, assistance, support and guidance to all Victims / Witnesses of crime in Wood County.

Sincerely, Michele Newman, MS, Coordinator



Department Operating Budget Detail

With Previous Year Comparison

	2020 Budget	% Change	2019 Budget	2019 Actual
32 - Victim Witness				
3201 - Victim Witness				
<u>Expense</u>				
3201-51315 - Victim Witness Program				
100 - Personal Services	143,844	+2.32%	140,588	33,299
200 - Contractual Services	1,375	-12.70%	1,575	601
300 - Supplies and Expense	4,895	-19.02%	6,045	556
500 - Fixed Charges	4,526	-1.35%	4,588	1,529
3201-51315 - Victim Witness Program Total	154,640	+1.21%	152,796	35,985
Expense Total	154,640	+1.21%	152,796	35,985
<u>Revenue</u>				
3201-43511 - State Aid-Victim Witness				
43 - Intergovernmental Revenues	74,000	+0.95%	73,300	0
3201-43511 - State Aid-Victim Witness Total	74,000	+0.95%	73,300	0
3201-45120 - Co Share of St Fines & Forfeit				
45 - Fines, Forfeits and Penalties	10,000	0.00%	10,000	1,155
3201-45120 - Co Share of St Fines & Forfeit Total	10,000	0.00%	10,000	1,155
Revenue Total	84,000	+0.84%	83,300	1,155
3201 - Victim Witness Total	70,640	+1.65%	69,496	34,831
3202 - Victim Witness-Task Force				
<u>Expense</u>				
3202-51316 - Victim Witness Task Force				
200 - Contractual Services	0	0.00%	0	0
300 - Supplies and Expense	0	0.00%	0	0
3202-51316 - Victim Witness Task Force Total	0	0.00%	0	0
Expense Total	0	0.00%	0	0
<u>Revenue</u>				
3202-43210 - Victim Witness State Aid				
43 - Intergovernmental Revenues	0	0.00%	0	0
3202-43210 - Victim Witness State Aid Total	0	0.00%	0	0
3202-48501 - Donated Services				
48 - Miscellaneous Revenues	0	0.00%	0	0
3202-48501 - Donated Services Total	0	0.00%	0	0
Revenue Total	0	0.00%	0	0
3202 - Victim Witness-Task Force Total	0	0.00%	0	0
32 - Victim Witness Total	70,640	+1.65%	69,496	34,831



Department Operating Budget Summary

<u>Department: 32 - Vicitim Witness</u>	2020 Budget Summary				
	3201 - Victim Witness	3202 - Victim Witness-Task Force	2020 Total	Change %	2019 Budget
Expense					
100 - Personal Services	143,844		143,844	+2.32%	140,588
200 - Contractual Services	1,375	0	1,375	-12.70%	1,575
300 - Supplies and Expense	4,895	0	4,895	-19.02%	6,045
500 - Fixed Charges	4,526		4,526	-1.35%	4,588
Expense Total	154,640	0	154,640	+1.21%	152,796
Revenue					
43 - Intergovernmental Revenues	(74,000)	0	(74,000)	+0.95%	(73,300)
45 - Fines, Forfeits and Penalties	(10,000)		(10,000)	0.00%	(10,000)
48 - Miscellaneous Revenues		0	0	0.00%	0
Revenue Total	(84,000)	0	(84,000)	+0.84%	(83,300)
32 - Vicitim Witness Total	70,640	0	70,640	+1.65%	69,496



Department Operating Budget Summary

<u>Department: 32 - Vicitim Witness</u>	2019 Budget Summary		
	3201 - Victim Witness	3202 - Victim Witness-Task Force	2019 Budget
Expense			
100 - Personal Services	140,588		140,588
200 - Contractual Services	1,575	0	1,575
300 - Supplies and Expense	6,045	0	6,045
500 - Fixed Charges	4,588		4,588
Expense Total	152,796	0	152,796
Revenue			
43 - Intergovernmental Revenues	(73,300)	0	(73,300)
45 - Fines, Forfeits and Penalties	(10,000)		(10,000)
48 - Miscellaneous Revenues		0	0
Revenue Total	(83,300)	0	(83,300)
32 - Vicitim Witness Total	69,496	0	69,496

Department Operating Budget Narrative

Account Number	Description	2020 Requested	2019 Budget	Difference		Change Justification 10% or greater change
				Amount	%	
32 - Victim Witness						
3201 - Victim Witness						
3201-43511 - State Aid-Victim Witness						
101-3201-43511-???-000	43-000 - Intergovernmental Revenues	(74,000)	(73,300)	(700)	+0.95%	
3201-45120 - Co Share of St Fines & Forfeit						
101-3201-45120-???-000	45-000 - Fines, Forfeits and Penalties	(10,000)	(10,000)	0	0.00%	
3201-51315 - Victim Witness Program						
101-3201-51315-???-101	101 - Wages-Permanent	79,085	89,829	(10,744)	-11.96%	
101-3201-51315-???-107	107 - Sick Leave	4,209	0	4,209	0.00%	
101-3201-51315-???-108	108 - Vacation	6,757	0	6,757	0.00%	
101-3201-51315-???-109	109 - Holiday	3,485	0	3,485	0.00%	
101-3201-51315-???-120	120 - FICA	7,156	6,872	284	+4.13%	
101-3201-51315-???-130	130 - Health Insurance	34,182	35,914	(1,732)	-4.82%	
101-3201-51315-???-132	132 - Post Employment Benefits	1,871	1,797	74	+4.10%	
101-3201-51315-???-133	133 - Vision Insurance	69	68	1	+0.94%	
101-3201-51315-???-140	140 - Life Insurance	30	36	(6)	-16.22%	
101-3201-51315-???-151	151 - Retirement	6,314	5,883	431	+7.32%	
101-3201-51315-???-160	160 - Worker's Compensation	187	189	(2)	-1.02%	
101-3201-51315-???-172	172 - Training / Conference / CPE	500	0	500	0.00%	
101-3201-51315-???-214	214 - Prof Serv-Printing	650	850	(200)	-23.53%	
101-3201-51315-???-221	221 - Utility Service-Cellphone / Telephone	625	625	0	0.00%	
101-3201-51315-???-243	243 - R/M Serv Other-Equipment	100	100	0	0.00%	

Department Operating Budget Narrative

Account Number	Description	2020 Requested	2019 Budget	Difference		Change Justification 10% or greater change
				Amount	%	
101-3201-51315-???-311	311 - Office Supplies	785	785	0	0.00%	
101-3201-51315-???-312	312 - Copy Expense	10	10	0	0.00%	
101-3201-51315-???-313	313 - Postage	2,000	2,600	(600)	-23.08%	
101-3201-51315-???-331	331 - Mileage	1,200	2,500	(1,300)	-52.00%	
101-3201-51315-???-332	332 - Meals	150	0	150	0.00%	
101-3201-51315-???-333	333 - Lodging / Hotels	600	0	600	0.00%	
101-3201-51315-???-340	340 - Operating Supplies & Expense	150	150	0	0.00%	
101-3201-51315-???-511	511 - Insurance-Liability	1,196	1,258	(62)	-4.93%	
101-3201-51315-???-531	531 - Rent-Interdepartment	3,330	3,330	0	0.00%	
3202 - Victim Witness-Task Force						
3202-43210 - Victim Witness State Aid						
101-3202-43210-???-000	43-000 - Intergovernmental Revenues	0	0	0	0.00%	
3202-48501 - Donated Services						
101-3202-48501-???-000	48-000 - Miscellaneous Revenues	0	0	0	0.00%	
3202-51316 - Victim Witness Task Force						
101-3202-51316-???-219	219 - Prof Serv-Other	0	0	0	0.00%	
101-3202-51316-???-340	340 - Operating Supplies & Expense	0	0	0	0.00%	
Total 32 - Victim Witness		70,640	69,496	1,144	+1.65%	

Department or Sub-Department Position Summary

Fiscal Year: 2020 & Budget Line Year: 2020

Department or Sub-Department: Victim Witness

Position	Position ID	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Victim Witness											
Victim Witness											
Victim Witness Program											
(Unassigned)											
VictimWitnessCoord - MICHELE NEWMAN (12554)	1702-12554	Grade 8	Step 3	49,609	25,376		74,985	2,015		0.97	100.00
Total: (Unassigned)				49,609	25,376	0	74,985	2,015		0.97	
Administrative Services											
AdminServices5 - SUSAN MC CARTHY (10538)	1704-10538	Grade 5	Step 10	43,927	24,432		68,359	2,015		0.97	100.00
Total: Administrative Services				43,927	24,432	0	68,359	2,015		0.97	
Total: Victim Witness Program				93,536	49,808	0	143,344	4,030		1.94	
Total: Victim Witness				93,536	49,808	0	143,344	4,030		1.94	
Total: Victim Witness				93,536	49,808	0	143,344	4,030		1.94	
Grand Total				93,536	49,808	0	143,344	4,030		1.94	