

AGENDA
JUDICIAL AND LEGISLATIVE COMMITTEE

DATE: August 29, 2016

TIME: 10 a.m.

LOCATION: Room 115 Wood County Courthouse

1. Call Meeting to Order
2. Citizen Comments. Note: Citizens wishing to comment on current agenda items may ask to be recognized at the time the item appears on the agenda. It would be courteous to advise the presiding officer of those intentions at this time. Rules may apply.
3. Review budgets of departments overseen by the Committee. (listed alphabetically)
 - Branch I
 - Branch II
 - Branch III
 - Child Support
 - Clerk of Courts/Family Court Commissioner
 - Corporation Counsel
 - District Attorney
 - Register of Deeds
 - Victim Witness
4. Consideration of agenda items for next meeting.
5. Adjourn.

Br1

County of Wood

Account Number	Account Name	2017 Requested	2016 Budget	Difference		Explanation Any Line Items that has a variance of 10% or all highlighted items
				Amount	%	
Clerk of Courts:						
101-0301-43512-000-000	State Grants-Courts	(59,806)	(59,853)	47	-0.08%	
101-0301-45110-000-000	Fines/Forfeitures - Circuit Court Branch I Violat	(1,700)	(2,500)	800	32.00%	running lower than anticipated
101-0301-46143-000-000	Other Professional Reimbursements	(390)	(375)	(15)	4.00%	
101-0301-46144-000-000	Court Fees and Costs-Circuit Court Br I	(28,600)	(28,600)	-	0.00%	
101-0301-51212-000-101	Regular Pay-Circuit Court Branch I	203,243	196,959	6,284	3.19%	
101-0301-51212-000-115	Overtime-Circuit Court Branch I	269	260	9	3.46%	
101-0301-51212-000-120	FICA-Circuit Court Branch I	15,569	15,087	482	3.19%	
101-0301-51212-000-130	Health Ins-Circuit Court Branch I	73,487	65,477	8,010	10.86%	9% increase in charge and slight incr in FICA
101-0301-51212-000-132	Circuit Court Branch I Post Employment Benefits	4,065	3,939	126	3.20%	
101-0301-51212-000-140	Circuit Court Branch I Life Insurance	72	72	-	0.00%	
101-0301-51212-000-151	Circuit Court Branch I Retirement	13,839	13,016	823	6.32%	
101-0301-51212-000-160	Circuit Court Branch I Workers Compensation	448	454	(6)	-1.32%	
101-0301-51212-000-218	Circuit Court Branch I Witness Fees	750	750	-	0.00%	
101-0301-51212-000-221	Circuit Court Branch I Telephone	2,390	2,250	140	6.22%	
101-0301-51212-000-243	Circuit Court Branch I Repair and Maintenance-Equi	400	520	(120)	-29.08%	insignificant dollars
101-0301-51212-000-291	Circuit Court Branch I Other Contractual	2,943	2,565	378	14.74%	insignificant dollars
101-0301-51212-000-311	Circuit Court Branch I Office Supplies	6,500	8,130	(1,630)	-20.05%	no significant furniture & equipment
101-0301-51212-000-312	Circuit Court Branch I Copy Expense	1,500	1,500	-	0.00%	
101-0301-51212-000-313	Circuit Court Branch I Postage	3,400	3,260	140	4.29%	
101-0301-51212-000-328	Circuit Court Branch I Dues & Subscriptions	8,062	6,400	1,662	25.97%	Westlaw subscription & some dues
101-0301-51212-000-331	Circuit Court Branch I Meetings & Travel	1,300	1,200	100	8.33%	
101-0301-51212-000-511	Circuit Court Branch I Insurance-Liability	1,132	1,719	(587)	-34.15%	lower allocation from risk department
101-0301-51212-000-531	Circuit Court Branch I Interdepartment Rent	41,782	45,370	(3,588)	-7.91%	
101-0301-51212-000-535	Circuit Court Branch I Leases-Equipment	-	-	-	0.00%	
101-0301-51212-001-219	Circuit Court Branch I Interpreter	800	1,100	(300)	-27.27%	insignificant dollars
101-0301-51212-002-219	Circuit Court Branch I Transcripts	800	800	-	0.00%	
Total Branch I		292,255	279,500	12,755	4.56%	

WOOD COUNTY BUDGET SUMMARY SHEET 2017								
2								
DEPT NUMBER	0301							
DEPT	CIRCUIT COURT BRANCH 1							
A/C NAME	Branch 1							
FUNCTION	51212							
Category	2017 Requested Budget	% Incr (Decr) 2016 Budget	2016 Revised Budget	Actual Through 6/30/2016	2016 Estimated	2015 Actual	2014 Actual	2013 Actual
Personal Services	\$ 310,992	5.33%	\$ 295,264	\$ 124,614	\$ 243,599	\$ 246,271	\$ 242,161	\$ 217,364
Contractual Services	8,083	1.23%	7,985	4,084	6,923	4,589	7,224	5,631
Supplies and Expense	20,762	1.33%	20,490	10,808	22,559	19,440	16,400	14,165
Fixed Charges	42,914	-8.87%	47,089	22,610	43,501	39,434	39,385	40,847
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	382,751	3.22%	370,828	162,116	316,582	309,734	305,169	278,007
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 382,751	3.22%	\$ 370,828	\$ 162,116	\$ 316,582	\$ 309,734	\$ 305,169	\$ 278,007
Intergovernmental	59,806	-0.08%	59,853	29,927	59,806	59,824	53,069	53,128
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	1,700	-32.00%	2,500	373	1,273	1,387	2,074	2,339
Public Charges for Services	28,990	0.05%	28,975	10,406	28,975	23,802	27,966	21,966
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ 90,496	-0.91%	\$ 91,328	\$ 40,705	\$ 90,054	\$ 85,013	\$ 83,108	\$ 77,432
Beginning Carryover	-	N/A	-	-	-	-	-	-
Ending Carryover	-	N/A	-	-	-	-	-	-
Tax Levy	\$ 292,255	4.56%	\$ 279,500	\$ 121,411	\$ 226,528	\$ 224,721	\$ 222,061	\$ 200,575
2	2017 Requested Budget	% Incr (Decr) 2016 Budget	2016 Revised Budget	Actual Through 6/30/2016	2016 Estimated	2015 Actual	2014 Actual	2013 Actual
Number of Positions (FTE's)	3.72		4.55			4.55	4.56	3.59
Regular	-		-			-	-	-
Part-Time/Temporary	-		-			-	-	-
Request for Program Improvement	-		-			-	-	-
Vacant	0.97		-			-	-	-
Total Number of Positions (FTE's)	4.69		4.55	-	-	4.55	4.56	3.59

WOOD COUNTY BUDGET											
FUND	GENERAL	101	LINE ITEM JUSTIFICATION								
DEPT NUMBER	0301		EXPENSES/EXPENDITURES								
DEPT	CIRCUIT COURT BRANCH 1		2017								
A/C NAME	Branch 1										
FUNCTION	51212										
Object	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 17 Bud vs 16 Bud	2016 Budget	6/30/2016 Actual	2016 Estimate	2015 Actual	2014 Actual	2013 Actual
101	Salaries-Permanent Straight Time	203,243	Wages Worksheet	165,402	3.19%	198,959	79,404	152,000	157,180	152,642	146,209
			Wages Vacant Worksheet	37,842							
115	Salaries-Overtime	269	Improvement Worksheet	-	3.46%	260	98	459	257	1,006	183
			Wages Other Worksheet	269	N/A	-	-	-	-	-	-
119	Other Pay	-	Improvement Worksheet	-	N/A	-	-	-	-	-	-
			Wages Other Worksheet	-	N/A	-	-	-	-	-	-
120	FICA	15,569	Wages Worksheet	12,653	3.19%	15,087	5,597	2,909	10,952	10,503	10,115
			Wages Vacant Worksheet	2,895							
			Improvement Worksheet	-	N/A	-	-	-	-	-	-
			Part-time/temporary Worksheet	-	N/A	-	-	-	-	-	-
			Wages Other Worksheet	21	N/A	-	-	-	-	-	-
130	Health Insurance	73,487	Wages Worksheet	58,303	12.23%	65,477	32,739	65,477	63,579	63,793	47,809
			Wages Vacant Worksheet	15,184							
132	Post Employment Benefits	4,065	Wages Worksheet	3,308	3.20%	3,939	1,351	3,103	3,144	3,053	2,924
			Wages Vacant Worksheet	757	N/A	-	-	-	-	-	-
140	Life Insurance	72	Wages Worksheet	54	0.00%	72	28	72	52	54	55
			Wages Vacant Worksheet	18							
151	Retirement	13,839	Wages Worksheet	11,247	6.32%	13,016	5,218	10,100	10,744	10,755	9,750
			Wages Vacant Worksheet	2,573							
			Improvement Worksheet	-	N/A	-	-	-	-	-	-
			Wages Other Worksheet	18	N/A	-	-	-	-	-	-
160	Worker's Compensation	448	Wages Worksheet	364	-1.32%	454	183	400	363	353	308
			Wages Vacant Worksheet	83							
			Wages Other Worksheet	1	N/A	-	-	-	-	-	-
Personal Services		\$ 310,992		\$ 310,992	5.33%	\$ 295,264	\$ 124,614	\$ 243,599	\$ 246,271	\$ 242,161	\$ 217,364
218	Circuit Court Branch I Witness Fees	750		750	0.00%	750	(17)	560	628	474	397
001-219	Circuit Court Branch I Interpreter	800		800	-27.27%	1,100	225	475	413	869	750
002-219	Circuit Court Branch I Transcripts	800		800	0.00%	800	514	832	832	864	619
221	Circuit Court Branch I Telephone	2,390		2,390	6.22%	2,250	796	1,991	2,233	2,196	2,086
243	Circuit Court Branch I Repair and Maintenance	400		400	-23.08%	520		400	283	162	518
291	Circuit Court Branch I Other Contractual	2,943	Scanner 193.75 hours @ \$15.00	2,940	14.74%	2,565	2,565	2,665	-	2,669	1,262
Contractual Services		\$ 8,083		\$ 8,083	1.23%	\$ 7,985	\$ 4,084	\$ 6,923	\$ 4,689	\$ 7,224	\$ 5,631

WOOD COUNTY BUDGET											
FUND	GENERAL	101	LINE ITEM JUSTIFICATION								
DEPT NUMBER	0301		EXPENSES EXPENDITURES								
DEPT	CIRCUIT COURT BRANCH I		2017								
A/C NAME	Branch I										
FUNCTION	2	61212									
Object	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 17 Bud vs 16 Bud	2016 Budget	6/30/2016 Actual	2016 Estimate	2015 Actual	2014 Actual	2013 Actual
311	Circuit Court Branch I Office Supplies	6,500		6,500	-20.05%	8,130	3,636	8,130	6,258	5,165	4,550
312	Circuit Court Branch I Copy Expense	1,500		1,500	0.00%	1,500	364	1,500	1,329	1,088	-
313	Circuit Court Branch I Postage	3,400		3,400	4.29%	3,260	1,404	3,088	2,967	3,032	3,128
328	Circuit Court Branch I Dues & Subscriptions	8,062	Dues & registrations	800	25.97%	6,400	4,562	8,562	7,848	6,100	5,630
			Westlaw subscription	3,272							
			State Bar publications	590							
			Thompson Reuters	3,600							
331	Circuit Court Branch I Meetings & Travel	1,300		1,300	8.33%	1,200	842	1,284	1,038	1,014	857
Supplies and Expense		\$ 20,762		\$ 20,762	1.33%	\$ 20,490	\$ 10,808	\$ 22,559	\$ 19,440	\$ 18,400	\$ 14,165
511	Circuit Court Branch I Insurance-Liability	1,132		1,132	-34.15%	1,719	1,719	1,719	2,004	1,574	1,893
531	Circuit Court Branch I Interdepartment Rent	41,782		41,782	-7.91%	45,370	20,891	41,782	37,430	37,430	37,430
535	Circuit Court Branch I Leases-Equipment	-		-	0.00%	-	-	-	-	381	1,524
Fixed Charges		\$ 42,914		\$ 42,914	-8.87%	\$ 47,089	\$ 22,610	\$ 43,501	\$ 39,434	\$ 39,385	\$ 40,847
Totals		\$ 382,751		\$ 382,751	3.22%	\$ 370,828	\$ 162,116	\$ 316,582	\$ 309,734	\$ 305,169	\$ 278,007

WOOD COUNTY BUDGET											
FUND	GENERAL	101	LINE ITEM JUSTIFICATION								
DEPT NUMBER		0301	REVENUES								
DEPT	CIRCUIT COURT BRANCH I		2017								
A/C NAME	Branch I										
2											
Source	Account Name	Amount	Justification	Requested Amount	% Incr/(Decr) 17 Bud vs 16 Bud	2016 Budget	6/30/2016 Actual	2016 Estimate	2015 Actual	2014 Actual	2013 Actual
43512	State Grants-Courts	59,806		59,806	-0.08%	59,853	29,927	59,806	59,824	53,069	53,128
	Intergovernmental	\$ 59,806		\$ 59,806	-0.08%	\$ 59,853	\$ 29,927	\$ 59,806	\$ 59,824	\$ 53,069	\$ 53,128
45110	Fines/Forfeitures - Circuit Court Branch I Violat	1,700		1,700	-32.00%	2,500	373	1,273	1,387	2,074	2,339
	Fines, Forfeits and Penalties	\$ 1,700		\$ 1,700	-32.00%	\$ 2,500	\$ 373	\$ 1,273	\$ 1,387	\$ 2,074	\$ 2,339
46143	Other Professional Reimbursements	390		390	4.00%	375	113	375	393	431	100
46144	Court Fees and Costs-Circuit Court Br I	28,600		28,600	0.00%	28,600	10,293	28,600	23,409	27,534	21,866
	Public Charges for Services	\$ 28,990		\$ 28,990	0.05%	\$ 28,975	\$ 10,406	\$ 28,975	\$ 23,802	\$ 27,966	\$ 21,966
	TOTALS	\$ 90,496		\$ 90,496	-0.91%	\$ 91,328	\$ 40,705	\$ 90,054	\$ 85,013	\$ 83,108	\$ 77,432
					Dynamics	91,328.00	40,705.39		85,013.32	83,108.39	77,432.44

WIND COUNTY BUDGET
STAFFING WORKSHEET
DEPARTMENTAL PERSONNEL COSTS BY FUND AND
CITY

Wages Vacant Worksheet

WOOD COUNTY BUDGET WAGES-OTHER DEPARTMENT-WIDE PERSONNEL COSTS 2017						
DEPT A/C NAME FUNCTION		CIRCUIT COURT BRANCH 1 Branch 1 51212				
OBJECT NUMBER	OBJECT NAME	AMOUNT	JUSTIFICATION		OVERTIME	CALCULATION
111	Clothing Allowance	-				
112	Lead Pay	-				
113	Shift Differential Pay	-				
115	Overtime	269			Overtime 8.00 RATE 22.44 MULTIPLE 1.50	269
119	Other Pay	-				
	TOTAL WAGES	269				269
120	SOCIAL SECURITY	21	FICA		7.65%	21
151	RETIREMENT	18	W01WRSGEN		6.80%	18
160	WORKERS COMP	1		9000	0.22%	1
	TOTAL FRINGES	40				40
		309				309

REGISTER IN PROBATE/JUVENILE COURT

MISSION STATEMENT

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

CIRCUIT COURT BRANCH 1

MISSION STATEMENT

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

Section 753.03 Jurisdiction of Circuit Courts

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

PROGRAMS/SERVICES – REGISTER IN PROBATE/JUVENILE COURT

This includes the services of :

- Examining all documents for compliance with statutory filing requirements, initiating, certifying and assembling documents and files.
- Clerking all proceedings for case types filed in the probate/juvenile office which involves administering oaths, marking exhibits, scheduling hearings, preparing minutes and entering information on CCAP for each case file.
- Administering Informal Probate pursuant to statutory requirements.
- Reviewing guardianship and trust annual accounts every year pursuant to Statute and monitoring timelines.
- Scheduling hearings, mailing notices and performing calendar management.
- Collecting statutory filing and certification fees.
- Preparing and submitting reports to the Chief Judge, Clerk of Courts, Bureau of Vital Statistics, Adoption Records Program and Crime Information Bureau.
- Performing administrative duties as the Judges direct.
- Providing quality information and assistance in the preparation and filing of documents in these cases to the public in a courteous and efficient manner.

PROGRAMS/SERVICES – CIRCUIT COURT BRANCH 1

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

Br2

WOOD COUNTY BUDGET SUMMARY SHEET 2017								
DEPT NUMBER	2							
DEPT	0401							
A/C NAME	CIRCUIT COURT BRANCH 2							
FUNCTION	Branch 2							
	51213							
Category	2017 Requested Budget	% Incr(Decr) 2016 Budget	2016 Revised Budget	Actual Through 6/30/2016	2016 Estimated	2015 Actual	2014 Actual	2013 Actual
Personal Services	\$ 68,175	-8.77%	\$ 74,725	\$ 32,760	\$ 73,058	\$ 67,181	\$ 65,618	\$ 64,647
Contractual Services	8,238	0.00%	8,238	1,368	4,438	2,454	2,356	3,624
Supplies and Expense	6,587	-2.80%	6,777	2,081	6,652	6,294	6,333	6,612
Fixed Charges	34,844	-0.29%	34,945	18,095	34,945	35,229	44,713	49,875
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	117,844	-5.49%	124,685	54,303	119,093	111,159	119,019	124,759
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 117,844	-5.49%	\$ 124,685	\$ 54,303	\$ 119,093	\$ 111,159	\$ 119,019	\$ 124,759
Intergovernmental	59,806	-0.08%	59,854	29,927	59,806	59,824	53,069	53,128
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	500	0.00%	500	75	700	313	679	775
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ 60,306	-0.08%	\$ 60,354	\$ 30,002	\$ 60,506	\$ 60,137	\$ 53,748	\$ 53,903
Beginning Carryover	-	N/A	-	-	-	-	-	-
Ending Carryover	-	N/A	-	-	-	-	-	-
Tax Levy	\$ 57,538	-10.56%	\$ 64,331	\$ 24,301	\$ 58,587	\$ 51,022	\$ 65,271	\$ 70,856
2	2017 Requested Budget	% Incr(Decr) 2016 Budget	2016 Revised Budget	Actual Through 6/30/2016	2016 Estimated	2015 Actual	2014 Actual	2013 Actual
Number of Positions (FTE's)								
Regular	1.04		1.18			1.18	1.18	1.18
Part-Time/Temporary	-		-	-	-	-	-	-
Request for Program Improvement	-		-	-	-	-	-	-
Vacant	-		-	-	-	-	-	-
Total Number of Positions (FTE's)	1.04		1.18	-	-	1.18	1.18	1.18

WOOD COUNTY BUDGET

FUND	GENERAL	101	LINE ITEM JUSTIFICATION								
DEPT NUMBER		0401	EXPENSES/EXPENDITURES								
DEPT	CIRCUIT COURT BRANCH 2		2017								
A/C NAME	Branch 2										
FUNCTION		51213									
2											
Object	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 2016	2016 Budget	6/30/2016 Actual	2016 Estimate	2015 Actual	2014 Actual	2013 Actual
101	Salaries-Permanent Straight Time	42,358	Wages Worksheet	42,358	-10.84%	47,506	20,979	48,171	43,689	42,149	41,797
115	Salaries-Overtime	2,081	Wages Other Worksheet	2,081	-1.56%	2,114		-	-	76	467
120	FICA	3,399	Wages Worksheet	3,240	-10.46%	3,796	1,539	3,685	3,065	3,018	2,938
			Wages Other Worksheet	159	N/A	-	-	-	-	-	-
130	Health Insurance	16,352	Wages Worksheet	16,352	-3.54%	16,952	8,476	16,952	16,460	16,460	15,688
132	Post Employment Benefits	847	Wages Worksheet	847	-10.84%	950	371	963	874	843	836
140	Life Insurance	18	Wages Worksheet	18	0.00%	18	10	18	17	18	18
151	Retirement	3,022	Wages Worksheet	2,880	-7.73%	3,275	1,342	3,179	2,976	2,956	2,814
			Wages Other Worksheet	142	N/A	-	-	-	-	-	-
160	Worker's Compensation	98	Wages Worksheet	93	-14.04%	114	44	90	101	97	89
			Wages Other Worksheet	5	N/A	-	-	-	-	-	-
Personal Services		\$ 68,175		\$ 68,177	-8.77%	\$ 74,725	\$ 32,760	\$ 73,058	\$ 67,181	\$ 65,618	\$ 64,647
214	Circuit Court Branch II Prof Services-Printing	138		138	0.00%	138	84	138	90	77	82
001-219	Circuit Court Branch II Interpreter	3,200		3,200	0.00%	3,200	188	1,500	223	420	1,397
002-219	Circuit Court Branch II Transcripts	2,900		2,900	0.00%	2,900	513	1,200	728	428	413
221	Circuit Court Branch II Telephone	1,500		1,500	0.00%	1,500	583	1,400	1,397	1,431	1,430
243	Circuit Court Branch II Repair and Maintenance	500		500	0.00%	500		200	18	-	303
Contractual Services		\$ 8,238		\$ 8,238	0.00%	\$ 8,238	\$ 1,368	\$ 4,438	\$ 2,454	\$ 2,358	\$ 3,624
311	Circuit Court Branch II Office Supplies	2,000		2,000	0.00%	2,000	114	2,000	1,031	1,131	1,337
312	Circuit Court Branch II Copy Expense	300		300	0.00%		86	345	-	-	5
313	Circuit Court Branch II Postage	1,200		1,200	0.00%	1,200	481	1,200	1,143	1,160	1,059
325	Circuit Court Branch II Dues & Subscriptions	3,087	Webcam Internet (\$244/mo +2%)	2,887	-13.70%	3,577	1,399	2,328	4,120	4,041	4,210
			WCRA dues	100				100			
			Jury Instructions					79			
Supplies and Expense		\$ 6,587		\$ 6,587	-2.60%	\$ 6,777	\$ 2,081	\$ 6,652	\$ 6,294	\$ 6,333	\$ 6,612
511	Circuit Court Branch II Insurance-Liability	1,144		1,144	-8.11%	1,245	1,245	1,245	1,529	1,036	1,252
531	Circuit Court Branch II Interdepartment Rent	33,700		33,700	0.00%	33,700	16,850	33,700	33,700	33,700	28,750
532	Circuit Court Branch II Building Rent	-		-	0.00%				-	9,977	19,873
Fixed Charges		\$ 34,844		\$ 34,844	-0.29%	\$ 34,945	\$ 18,095	\$ 34,945	\$ 35,229	\$ 44,713	\$ 49,875
Totals		\$ 117,844		\$ 117,846	-5.49%	\$ 124,685	\$ 54,303	\$ 119,093	\$ 111,159	\$ 119,019	\$ 124,759

WOOD COUNTY BUDGET

FUND	GENERAL	101	LINE ITEM JUSTIFICATION								
DEPT NUMBER	0491		REVENUES								
DEPT	CIRCUIT COURT BRANCH 2		2017								
A/C NAME	Branch 2										
2											
Source	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 2016	2016 Budget	6/30/2016 Actual	2016 Estimate	2015 Actual	2014 Actual	2013 Actual
43512	State Grants-Courts	59,806		59,806	-0.08%	59,854	29,927	59,806	59,824	53,069	53,128
Intergovernmental		\$ 59,806		\$ 59,806	-0.08%	\$ 59,854	\$ 29,927	\$ 59,806	\$ 59,824	\$ 53,069	\$ 53,128
46143	Other Professional Reimbursements	500		500	0.00%	500	75	700	313	679	775
Public Charges for Services		\$ 500		\$ 500	0.00%	\$ 500	\$ 75	\$ 700	\$ 313	\$ 679	\$ 775
TOTALS		\$ 60,306		\$ 60,306	-0.08%	\$ 60,354	\$ 30,002	\$ 60,506	\$ 60,137	\$ 53,748	\$ 53,903

WOOD COUNTY BUDGET
WAGES-OTHER
DEPARTMENT-WIDE PERSONNEL COSTS
2017

DEPT
A/C NAME
FUNCTION
2

CIRCUIT COURT BRANCH 2
Branch 2
51213

OBJECT NUMBER	OBJECT NAME	AMOUNT	JUSTIFICATION		OVERTIME	CALCULATION
111	Clothing Allowance	-				
112	Lead Pay	-				
113	Shift Differential Pay	-				
115	Overtime	2,081			Overtime 70.00 RATE 19.82 MULTIPLE 1.50	2,081
119	Other Pay	-				
120 151 160	TOTAL WAGES	2,081	FICA W01WRSGEN 9000			2,081
	SOCIAL SECURITY	159				159
	RETIREMENT	142				142
	WORKERS COMP	5				5
	TOTAL FRINGES	306				306
		2,387				2,387

WOOD COUNTY BUDGET STAFFING WORKSHEET DEPARTMENTAL PERSONNEL COSTS BY INDIVIDUAL																						
DEPT AC NAME FUNCTION		CIRCUIT COURT BRANCH 2 Branch 2																				
EMPLOYEE NAME	DEPT	NON-SUPERVISORY	JOB CODE	HIRE DATE	EMPLOYMENT STATUS	CURRENT					AUTHORIZ ED HOURS	ADJUST HOURS	BUDGETED HOURS	FTE EQUIVALENT	GROSS PAY		SOCIAL SECURITY	HEALTH INSURANCE	LIFE INSURANCE	RETIREMENT COST	WORKERS COMP	TOTAL
						GRADE	STEP	RATE	STEP	RATE					101	132	120	130	140	154	160	
TERRILL, JULIE	0			01/00/00																		
CLARK, KAYLA	4	Non-Supervisory	1604-Legal Admin Asst	07/01/78	Full Time 2015	6	9	19.10	4	19.82	2,016.00		2,015	0.97	98,937.30	798.75	3,055.20	15,184.19	17.94	2,715.74	87.66	61,796.98
	9	Non-Supervisory	1808-Admin Serv 4	12/17/12	Full Time 2015	4	2	15.05	3	15.62		155.00	155	0.07	2,421.10	48.42	188.21	1,168.01		164.63	5.33	3,662.71
	0			01/00/00																		
	0			01/00/00																		
	0			01/00/00																		
	0			01/00/00																		
	0			01/00/00																		
	0			01/00/00																		
	0			01/00/00																		
Wages Worksheet				01/00/00							2,015	155	2,170	1.04	\$ 42,358.40	\$ 847.17	\$ 3,240.42	\$ 16,952.20	\$ 17.94	\$ 2,880.37	\$ 93.19	\$ 65,789.69



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.

BR3

WOOD COUNTY BUDGET SUMMARY 2017					
Category	Branch 3 0501 51214	Drug Court 0502 51215	2017 Total	Incr(Decr) 17 Bud vs 16 Bud Budget	2016 Total
Personal Services	\$ 70,252	\$ -	\$ 70,252	4.72%	\$ 67,088
Contractual Services	3,450	152,064	155,514	-31.21%	226,070
Supplies and Expense	5,725	34,603	40,328	301.87%	10,035
Fixed Charges	40,624	3,168	43,792	-1.22%	44,334
Debt Service	-	-	-	N/A	-
Grants, Contributions & Other	-	-	-	N/A	-
Total Operating Expenditures	120,051	189,835	309,886	(0.11)	347,527
Capital Outlay	-	-	-	N/A	-
Other Financing Uses	-	-	-	N/A	-
Total Expenditures	\$ 120,051	\$ 189,835	\$ 309,886	(0.11)	\$ 347,527
Intergovernmental	59,852	140,000	199,852	-18.05%	243,858
Licenses and Permits	-	-	-	N/A	-
Fines, Forfeits and Penalties	-	-	-	N/A	-
Public Charges for Services	-	4,835	4,835	-23.76%	6,342
Intergovernmental Charges	700	-	700	N/A	-
Miscellaneous	-	-	-	N/A	-
Other Financing Sources	-	-	-	N/A	-
Total Revenues	\$ 60,552	\$ 144,835	\$ 205,387	(0.18)	\$ 250,200
Beginning Carryover	-	-	-	N/A	-
Ending Carryover	-	-	-	N/A	-
Tax Levy	\$ 59,499	\$ 45,000	\$ 104,499	0.07	\$ 97,327
Total Number of Positions (FTE's)	1.08	-	1.08	0.00	1.08

WOOD COUNTY BUDGET SUMMARY SHEET 2017								
DEPT NUMBER 12	0							
DEPT CIRCUIT COURT BRANCH 3								
A/C NAME SUMMARY								
FUNCTION TOTAL								
Category	2017 Requested Budget	% Incr(Decr) 2016 Budget	2016 Revised Budget	Actual Through 6/30/2016	2016 Estimated	2015 Actual	2014 Actual	2013 Actual
Personal Services	\$ 70,252	4.72%	\$ 67,088	\$ 30,516	\$ 67,088	\$ 64,796	\$ 59,929	\$ 59,645
Contractual Services	155,514	-31.21%	226,070	99,650	228,616	197,350	177,645	135,234
Supplies and Expense	40,328	301.87%	10,035	16,229	13,522	35,036	31,499	31,241
Fixed Charges	43,792	-1.22%	44,334	21,426	44,334	41,416	40,971	41,158
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	309,886	-10.83%	347,527	167,821	353,560	338,598	310,044	267,278
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 309,886	-10.83%	\$ 347,527	\$ 167,821	\$ 353,560	\$ 338,598	\$ 310,044	\$ 267,278
Intergovernmental	199,852	-18.05%	243,858	49,440	243,858	242,264	220,425	181,165
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	4,835	-23.76%	6,342	3,058	5,640	5,159	5,430	5,250
Intergovernmental Charges	700	N/A	-	180	700	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ 205,387	-17.91%	\$ 250,200	\$ 52,678	\$ 250,198	\$ 247,423	\$ 225,855	\$ 186,415
Beginning Carryover	-	N/A	-	-	-	-	-	-
Ending Carryover	-	N/A	-	-	-	-	-	-
Tax Levy	\$ 104,499	7.37%	\$ 97,327	\$ 115,143	\$ 103,362	\$ 91,175	\$ 84,189	\$ 80,864
10	2017 Requested Budget	% Incr(Decr) 2016 Budget	2016 Revised Budget	Actual Through 6/30/2016	2016 Estimated	2015 Actual	2014 Actual	2013 Actual
Number of Positions (FTE's)								
Regular	0.97		1.08			1.08	1.06	-
Part-Time/Temporary	-		-			-	-	-
Request for Program Improvement	-		-			-	-	-
Vacant	0.11		-			-	-	-
Total Number of Positions (FTE's)	1.08		1.08	-	-	1.08	1.06	-

WOOD COUNTY BUDGET SUMMARY SHEET 2017								
DEPT NUMBER	2							
DEPT	0501							
A/C NAME	CIRCUIT COURT BRANCH 3							
FUNCTION	Branch 3							
	51214							
Category	2017 Requested Budget	% Incr(Decr) 2016 Budget	2016 Revised Budget	Actual Through 6/30/2016	2016 Estimated	2015 Actual	2014 Actual	2013 Actual
Personal Services	\$ 70,252	4.72%	\$ 67,088	\$ 30,516	\$ 67,088	\$ 64,796	\$ 59,929	\$ 59,645
Contractual Services	3,450	-1.43%	3,500	1,684	3,450	3,729	2,801	1,969
Supplies and Expense	5,725	-3.38%	5,925	2,076	5,700	5,628	5,197	5,148
Fixed Charges	40,624	-1.32%	41,166	21,426	41,166	41,416	40,971	41,158
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	120,051	2.02%	117,679	55,702	117,404	115,569	108,898	107,921
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 120,051	2.02%	\$ 117,679	\$ 55,702	\$ 117,404	\$ 115,569	\$ 108,898	\$ 107,921
Intergovernmental	59,852	0.00%	59,852	29,927	59,852	59,824	53,069	53,128
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	-100.00%	500	238	-	645	423	-
Intergovernmental Charges	700	N/A	-	180	700	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ 60,552	0.33%	\$ 60,352	\$ 30,344	\$ 60,552	\$ 60,469	\$ 53,492	\$ 53,128
Beginning Carryover	-	N/A	-	-	-	-	-	-
Ending Carryover	-	N/A	-	-	-	-	-	-
Tax Levy	\$ 59,499	3.79%	\$ 57,327	\$ 25,358	\$ 56,852	\$ 55,100	\$ 55,406	\$ 54,793
2	2017 Requested Budget	% Incr(Decr) 2016 Budget	2016 Revised Budget	Actual Through 6/30/2016	2016 Estimated	2015 Actual	2014 Actual	2013 Actual
Number of Positions (FTE's)								
Regular	0.97		1.08			1.08	1.06	1.06
Part-Time/Temporary	-							
Request for Program Improvement	-							
Vacant	0.11							
Total Number of Positions (FTE's)	1.08		1.08	-	-	1.08	1.06	1.06

WOOD COUNTY BUDGET											
FUND	GENERAL	101	LINE ITEM JUSTIFICATION								
DEPT NUMBER	0901		EXPENSES/EXPENDITURES								
DEPT	CIRCUIT COURT BRANCH 3		2017								
A/C NAME	Branch 3										
FUNCTION	51214										
2											
Object	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 17 Bud vs 16 Bud	2016 Budget	6/30/2016 Actual	2016 Estimate	2015 Actual	2014 Actual	2013 Actual
101	Salaries-Permanent Straight Time	45,693	Wages Worksheet	42,053	3.25%	44,256	19,601	44,256	42,619	38,558	39,039
			Wages Vacant Worksheet	3,639							
120	FICA	3,495	Wages Worksheet	3,217	3.22%	3,388	1,495	3,388	3,243	2,943	2,973
			Wages Vacant Worksheet	278							
130	Health Insurance	16,940	Wages Worksheet	15,184	9.02%	15,538	7,769	15,538	15,087	14,869	14,171
			Wages Vacant Worksheet	1,756							
132	Post Employment Benefits	914	Wages Worksheet	841	3.28%	885	361	885	852	771	781
			Wages Vacant Worksheet	73	N/A	-	-	-	-	-	-
			Wages Vacant Worksheet	2							
151	Retirement	3,107	Wages Worksheet	2,860	6.37%	2,921	1,246	2,921	2,898	2,699	2,600
			Wages Vacant Worksheet	247							
160	Worker's Compensation	101	Wages Worksheet	93	-0.98%	102	44	102	98	89	82
			Wages Vacant Worksheet	8							
Personal Services		\$ 70,252		\$ 70,251	4.72%	\$ 67,088	\$ 30,516	\$ 67,088	\$ 64,796	\$ 59,929	\$ 59,645
214	Circuit Court Branch III Prof Services-Printin	200		200	-20.00%	250		200	161	99	193
219	Circuit Court Branch III Other Prof Services	300		300	-80.00%	1,500	1,189	1,500	2,175	1,282	725
001-219	Circuit Court Branch III Interpreters	1,200		1,200	0.00%				-	-	(193)
221	Circuit Court Branch III Telephone	1,300		1,300	0.00%	1,300	495	1,300	1,393	1,410	1,244
243	Circuit Court Branch III Repair & Maint-Equi	450		450	0.00%	450		450			
Contractual Services		\$ 3,450		\$ 3,450	-1.43%	\$ 3,500	\$ 1,684	\$ 3,450	\$ 3,729	\$ 2,801	\$ 1,969
311	Circuit Court Branch III Office Supplies	1,500		1,500	0.00%	1,500	454	1,500	1,184	1,534	1,247
312	Circuit Court Branch III Copy Expense	625		625	0.00%	625	177	600	602	487	148
313	Circuit Court Branch III Postage	1,300		1,300	-13.33%	1,500	638	1,300	1,269	1,392	1,316
325	Circuit Court Branch III Dues & Subscriptions	2,300		2,300	0.00%	2,300	807	2,300	2,573	1,783	2,436
Supplies and Expense		\$ 5,725		\$ 5,725	-3.38%	\$ 5,925	\$ 2,076	\$ 5,700	\$ 5,628	\$ 5,197	\$ 5,148
511	Circuit Court Branch III Insurance-Liability	1,144		1,144	-32.15%	1,686	1,686	1,686	1,936	1,491	1,678
531	Circuit Court Branch III Interdepartment Ren	39,480		39,480	0.00%	39,480	19,740	39,480	39,480	39,480	39,480
Fixed Charges		\$ 40,624		\$ 40,624	-1.32%	\$ 41,166	\$ 21,426	\$ 41,166	\$ 41,416	\$ 40,971	\$ 41,158
Totals		\$ 120,051		\$ 120,050	2.02%	\$ 117,679	\$ 55,702	\$ 117,404	\$ 115,569	\$ 108,898	\$ 107,921

WOOD COUNTY, BUDGET STAFFING WORKSHEET DEPARTMENTAL PERSONNEL COSTS BY INDIVIDUAL																						
DEPT AC NAME FUNCTION		CIRCUIT COURT BRANCHES SERIALS																				
EMPLOYEE NAME	DEPT	NON-SUPERVISORY	JOB CODE	HIRE DATE	EMPLOYMENT STATUS	CURRENT					AUTHORIZ ED HOURS	ADJUST HOURS	BUDGETED HOURS	FTE EQUIVALENT	GROSS PAY		SOCIAL SECURITY	HEALTH INSURANCE	RETIREMENT COST	WORKERS COMP	TOTAL	
						GRADE	STEP	RATE	STEP	RATE					101	102	120	130	151	160		
MANCL, LUANN	0			01/00/00		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	5	Non-Supervisory	1805-Legal Admin Asst	03/25/87	Full Time 2015	6	5	20.13	6	20.87	2,015.00	-	2,015	0.97	42,053.05	841.06	3,217.06	15,184.19	2,859.61	92.52	64,247.48	
BEARD, ASHLEY	3	Non-Supervisory	1803-Legal Admin Asst	12/17/12	Full Time 2015	6	1	18.06	2	18.78	-	-	-	-	-	-	-	-	-	-	-	
	0			01/00/00		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	0			01/00/00		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	0			01/00/00		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	0			01/00/00		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	0			01/00/00		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	0			01/00/00		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	0			01/00/00		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Wages Worksheet	0			01/00/00		-	-	-	-	-	2,015	-	2,015	0.97	\$ 42,053.05	\$ 841.06	\$ 3,217.06	\$ 15,184.19	\$ 2,859.61	\$ 92.52	\$ 64,247.48	

WILD COUNTY BUSBY STARTING WORKSHEET DEPARTMENTAL PERSONNEL COSTS BY INDIVIDUAL	
DEPT	CIRCUIT COURT BRANCHES
AGS NAME	Branch 3
FUNCTION	3/2/88
2	

[illegible]

WOOD COUNTY BUDGET

FUND GENERAL		101		LINE ITEM JUSTIFICATION							
DEPT NUMBER		0501		REVENUES							
DEPT		CIRCUIT COURT BRANCH 3		2017							
A/C NAME		Branch 3									
2											
Source	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 17 Bud vs 16 Bud	2016 Budget	6/30/2016 Actual	2016 Estimate	2015 Actual	2014 Actual	2013 Actual
43512	State Grants-Courts	59,852		59,852	0.00%	59,852	29,927	59,852	59,824	53,069	53,128
Intergovernmental		\$ 59,852		\$ 59,852	0.00%	\$ 59,852	\$ 29,927	\$ 59,852	\$ 59,824	\$ 53,069	\$ 53,128
46143	Other Professional Reimbursements	-			-100.00%	500	238		645	423	-
Public Charges for Services		\$ -		\$ -	-100.00%	\$ 500	\$ 238	\$ -	\$ 645	\$ 423	\$ -
47210	State Chgs-Interpreter Reimbursement	700		700	N/A	-	180	700	-	-	-
Intergovernmental Charges		\$ 700		\$ 700	N/A	\$ -	\$ 180	\$ 700	\$ -	\$ -	\$ -
TOTALS		\$ 60,552		\$ 60,552	0.33%	\$ 60,352	\$ 30,344	\$ 60,552	\$ 60,469	\$ 53,492	\$ 53,128

WOOD COUNTY BUDGET SUMMARY SHEET 2017								
DEPT NUMBER	3	0502						
DEPT		CIRCUIT COURT BRANCH 3						
A/C NAME		Drug Court						
FUNCTION		51215						
Category	2017 Requested Budget	% Incr(Decr) 2016 Budget	2016 Revised Budget	Actual Through 6/30/2016	2016 Estimated	2015 Actual	2014 Actual	2013 Actual
Personal Services	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Services	-	-100.00%	222,570	97,966	-	193,620	174,844	133,265
Supplies and Expense	-	-100.00%	4,110	14,153	-	29,409	26,303	26,093
Fixed Charges	-	-100.00%	3,168	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	-	-100.00%	229,848	112,119	-	223,029	201,147	159,358
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ -	-100.00%	\$ 229,848	\$ 112,119	\$ -	\$ 223,029	\$ 201,147	\$ 159,358
Intergovernmental	-	-100.00%	184,006	19,514	-	182,440	167,356	128,037
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	-100.00%	5,842	2,820	-	4,514	5,007	5,250
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ -	-100.00%	\$ 189,848	\$ 22,334	\$ -	\$ 186,954	\$ 172,364	\$ 133,287
Beginning Carryover	-	N/A	-	-	-	-	-	-
Ending Carryover	-	N/A	-	-	-	-	-	-
Tax Levy	\$ -	-100.00%	\$ 40,000	\$ 89,785	\$ -	\$ 36,074	\$ 28,783	\$ 26,071
3	2017 Requested Budget	% Incr(Decr) 2016 Budget	2016 Revised Budget	Actual Through 6/30/2016	2016 Estimated	2015 Actual	2014 Actual	2013 Actual
Number of Positions (FTE's)								
Regular	-		-	-	-	-	-	-
Part-Time/Temporary	-		-	-	-	-	-	-
Request for Program Improvement	-		-	-	-	-	-	-
Vacant	-		-	-	-	-	-	-
Total Number of Positions (FTE's)	-		-	-	-	-	-	-

WOOD COUNTY BUDGET											
FUND	GENERAL	101	LINE ITEM JUSTIFICATION								
DEPT NUMBER	0502	101	EXPENSES/EXPENDITURES								
DEPT	CIRCUIT COURT BRANCH 3		2017								
A/C NAME	Drug Court										
FUNCTION	3	51215									
Object	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 17 Bud vs 16 Bud	2016 Budget	6/30/2016 Actual	2016 Estimate	2015 Actual	2014 Actual	2013 Actual
218	Adult Drug Treatment-Human Services	-			-100.00%	42,000	22,233		47,000	42,759	40,000
001-218	Adult Drug Treatment Court Treatment Serv	-			-100.00%	78,548			-	-	-
219	Adult Drug Treatment Court-Other Professio	-			-100.00%	72,100	39,083		75,675	76,260	74,063
001-219	Drug Court Enhancement-Prof Svcs	-			-100.00%	29,000	35,875		70,000	54,585	18,183
221	Adult Drug Treatment Court Telephone	-			-100.00%	216	81		234	919	926
001-221	Drug Court Enhancement Telephone	-			-100.00%	216	74		221	322	92
230	GG-BRANCH 3-Drug Court- PC Replaceme	-			-100.00%	300	-		490	-	-
001-230	PC Replacement Drug Court	-			-100.00%	190	620				
Contractual Services		\$ -		\$ -	-100.00%	\$ 222,570	\$ 97,966	\$ -	\$ 193,620	\$ 174,844	\$ 133,265
311	Adult Drug Treatment Court Office Supplies	-			-100.00%	1,151	305		289	1,266	285
001-311	Drug Court Enhancement Office Supplies	-			-100.00%	819	700		371	84	695
312	Adult Drug Treatment Court Copies	-			-100.00%	140			-	59	-
001-312	Drug Court Enhancement Copies	-			0.00%		22		96	37	-
001-313	Drug Court Enhancement Postage	-			0.00%				-	6	-
331	Adult Drug Treatment Court Meetings & Trav	-			-100.00%	1,000	1,900		1,289	1,390	1,947
001-331	Drug Court Enhancement-Travel & Training	-			-100.00%	1,000	984		1,492	1,899	606
001-341	Drug Court Enhancement Supplies	-			0.00%		4,786		6,297	6,434	4,967
341	Adult Drug Treatment Court-Supplies	-			0.00%		5,456		19,575	15,127	17,594
Supplies and Expense		\$ -		\$ -	-100.00%	\$ 4,110	\$ 14,153	\$ -	\$ 29,409	\$ 26,303	\$ 26,093
001-531	Adult Drug Treatment Court Interdepartment	-			-100.00%	3,168					
Fixed Charges		\$ -		\$ -	-100.00%	\$ 3,168	\$ -	\$ -	\$ -	\$ -	\$ -
Totals		\$ -		\$ -	-100.00%	\$ 229,848	\$ 112,119	\$ -	\$ 223,029	\$ 201,147	\$ 159,358
		\$ -		\$ -		Dynamics 229,848.00	112,118.87		223,028.97	201,146.77	159,357.57

Drug Court

WOOD COUNTY BUDGET											
FUND	GENERAL	101	LINE ITEM JUSTIFICATION								
DEPT NUMBER	0502		REVENUES								
DEPT	CIRCUIT COURT BRANCH 3		2017								
A/C NAME	Drug Court										
Source	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 17 Bud vs 16 Bud	2016 Budget	6/30/2016 Actual	2016 Estimate	2015 Actual	2014 Actual	2013 Actual
43512	Adult Drug Treatment State Aid	-			-100.00%	104,006	-		104,006	104,018	103,506
43512-001	State Aid-Drug Court Enhancement	-			-100.00%	80,000	19,514		78,434	63,339	24,531
Intergovernmental		\$ -		\$ -	-100.00%	\$ 184,006	\$ 19,514	\$ -	\$ 182,440	\$ 167,356	\$ 128,037
46146	Public Charges for Services-Drug Court	-			-100.00%	5,842	2,820		4,514	5,007	5,250
Public Charges for Services		\$ -		\$ -	-100.00%	\$ 5,842	\$ 2,820	\$ -	\$ 4,514	\$ 5,007	\$ 5,250
TOTALS		\$ -		\$ -	-100.00%	\$ 189,848	\$ 22,334	\$ -	\$ 186,954	\$ 172,364	\$ 133,287

Wood County Child Support Program

Mission Statement

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

Wood County Child Support Program

Statement of Programs and Services

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

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

Federal Laws and Regulations

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

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

Funding Sources

The program is funded with a combination of federal, state and local dollars. Counties are responsible for covering any costs of operating the program that are not covered by state or federal funding. If state and federal funding is not sufficient to operate the child support program, the child support agencies must rely on their county boards to appropriate funding to their budgets.

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

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

State General Purpose Revenue: This block of money is distributed to the counties from the State of Wisconsin. It is allocated to the counties from the State based on performance and efficiency. State GPR was allocated as a way to make up for revenue cuts that were created by the Deficit Reduction Act of 2005. The Deficit Reduction Act reduced funding to the counties by not allowing Federal Incentive monies to be eligible for the 66% reimbursement. If the Federal Incentive monies become eligible for the 66% reimbursement in the future due to a law change the state GPR will no longer be available. State GPR is eligible for the 66% reimbursement

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

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

tribes under purchase of service agreements, interest on accounts held by the Support Collections Trust Fund, unclaimed funds and the annual receipt and disbursement fee for IV-D cases.

County levy: When all other funding sources have been exhausted the Child Support Program will need County levy to make up the shortfall in revenue to appropriately fund the program.

Impact of the Child Support Program on other Programs

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

Human Services Revenue: The Child Support Agency collects support from parents who have children in out of home placement such as foster care or juvenile detention. The money is then distributed to Human Services to offset the cost of the out of home placement.

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

Impact of program expenditure cuts on program revenues

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

Account Number	Account Name	2017 Requested	2016 Budget	Difference		Explanation Any Line Items that has a variance of 10% or all highlighted items
				Amount	%	
Child Support:						
230-0201-43568-000-000	State Aid-Child Support	(900,953)	(904,803)	3,850	-0.43%	
230-0201-46621-000-000	Public Chgs-Child Support Genetic Tests	(4,500)	(4,500)	-	0.00%	
230-0201-46622-000-000	Public Chgs-Child Support Application Fees	(70)	(70)	-	0.00%	
230-0201-46623-000-000	Public Charges-Child Support Filing Fees	(200)	(200)	-	0.00%	
230-0201-46624-000-000	Public Chgs-Child Support Service Fees	(14,000)	(14,000)	-	0.00%	
230-0201-46625-000-000	Public Charges-Extradition	(500)	(500)	-	0.00%	
230-0201-49210-000-000	Transfer from General Funds	-	-	-	0.00%	
230-0201-51330-000-101	Wages-Permanent-Child Support	546,269	526,776	19,493	3.70%	
230-0201-51330-000-115	Overtime-Child Support Wages	-	-	-	0.00%	
230-0201-51330-000-119	Other Pay-Child Support	-	-	-	0.00%	
230-0201-51330-000-120	FICA-Child Support	41,790	40,299	1,491	3.70%	
230-0201-51330-000-130	Health Ins-Child Support	171,043	156,922	14,121	9.00%	
230-0201-51330-000-132	Child Support Post Employment Benefits	10,926	10,396	530	5.10%	
230-0201-51330-000-140	Child Support Life Ins	144	127	17	13.39%	The % is over 10% but the increase is only \$17.00
230-0201-51330-000-151	Child Support Retirement	37,146	34,767	2,379	6.84%	
230-0201-51330-000-156	Child Support Unemployment Comp	-	-	-	0.00%	
230-0201-51330-000-160	Child Support Workers Comp	1,202	1,212	(10)	-0.83%	
230-0201-51330-000-211	Child Support Prof Svcs-Legal	45,804	63,030	(17,226)	-27.33%	Using less court time, efficient work by the CSA
230-0201-51330-000-214	Child Support Prof Svcs-Printing	1,800	1,800	-	0.00%	
230-0201-51330-000-217	Child Support Prof Svcs-Genetic Tests	6,000	6,000	-	0.00%	
230-0201-51330-000-218	Child Support Electronic Filing Fees	-	640	(640)	-100.00%	The State waived the fees for child support agencies
230-0201-51330-000-219	Child Support Other Prof Svcs	38,500	44,000	(5,500)	-12.50%	Less cases needing to go to court, efficient work by the CSA
230-0201-51330-000-221	Child Support Telephone	4,600	3,900	700	17.95%	Adding a cell phone plan
230-0201-51330-000-230	Child Support PC Replacement	3,040	2,850	190	6.67%	
230-0201-51330-000-237	Child Support Interdept Software Suppt	7,920	7,920	-	0.00%	
230-0201-51330-000-243	Child Support Repair & Maint - Equip	2,400	2,400	-	0.00%	
230-0201-51330-000-311	Child Support Office Supplies	8,000	8,000	-	0.00%	
230-0201-51330-000-313	Child Support Postage	14,000	14,000	-	0.00%	
230-0201-51330-000-325	Child Support Dues & Subscriptions	600	600	-	0.00%	
230-0201-51330-000-327	Child Support Computer Supplies	3,050	3,050	-	0.00%	
230-0201-51330-000-331	Child Support Meetings & Travel	7,300	5,500	1,800	32.73%	The agency needs to keep up with policies and trends.
230-0201-51330-000-340	GG-Child Support-Operating Supplies & Exp	375	375	-	0.00%	
230-0201-51330-000-511	Child Support Ins-Liability	2,564	3,430	(866)	-25.25%	Reduced costs obtained by Risk Management
230-0201-51330-000-531	Child Support Interdeptl Rent	35,748	35,748	-	0.00%	
230-0201-59210-000-911	Child Support-Transfer to General Fund	-	-	-	0.00%	
	Total Child Support	69,998	49,669	20,329	40.93%	

WOOD COUNTY BUDGET SUMMARY 2017				
Category	Child Support 0201 51330	2017 Total	Incr(Decr) 2016 Budget	2016 Total
Personal Services	\$ 808,520	\$ 808,520	4.93%	\$ 770,499
Contractual Services	110,064	110,064	-16.96%	132,540
Supplies and Expense	33,325	33,325	5.71%	31,525
Fixed Charges	38,312	38,312	-2.21%	39,178
Debt Service	-	-	N/A	-
Grants, Contributions & Other	-	-	N/A	-
Total Operating Expenditures	990,221	990,221	0.02	973,742
Capital Outlay	-	-	N/A	-
Other Financing Uses	-	-	N/A	-
Total Expenditures	\$ 990,221	\$ 990,221	0.02	\$ 973,742
Intergovernmental	900,953	900,953	-0.43%	904,803
Licenses and Permits	-	-	N/A	-
Fines, Forfeits and Penalties	-	-	N/A	-
Public Charges for Services	19,270	19,270	0.00%	19,270
Intergovernmental Charges	-	-	N/A	-
Miscellaneous	-	-	N/A	-
Other Financing Sources	-	-	N/A	-
Total Revenues	\$ 920,223	\$ 920,223	(0.00)	\$ 924,073
Beginning Carryover	-	-	N/A	-
Ending Carryover	-	-	N/A	-
Tax Levy	\$ 69,998	\$ 69,998	0.41	\$ 49,669
				-
Total Number of Positions (FTE's)	10.91	10.91	0.00	10.91

WOOD COUNTY BUDGET SUMMARY SHEET 2017								
DEPT NUMBER DEPT A/C NAME FUNCTION	12 0 CHILD SUPPORT SUMMARY TOTAL							
Category	2017 Requested Budget	% Incr(Decr) 2016 Budget	2016 Revised Budget	Actual Through 06/30/2016	2016 Estimated	2015 Actual	2014 Actual	2013 Actual
Personal Services	\$ 808,520	4.93%	\$ 770,499	\$ 358,335	\$ 757,520	\$ 734,250	\$ 710,223	\$ 665,261
Contractual Services	110,064	-16.96%	132,540	39,504	99,418	92,622	105,948	104,632
Supplies and Expense	33,325	5.71%	31,525	12,869	34,025	28,136	27,224	22,643
Fixed Charges	38,312	-2.21%	39,178	21,304	39,178	39,544	39,257	39,596
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	990,221	1.69%	973,742	432,013	930,141	894,553	882,653	832,132
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	21,122	16,693
Total Expenditures	\$ 990,221	1.69%	\$ 973,742	\$ 432,013	\$ 930,141	\$ 894,553	\$ 903,775	\$ 848,826
Intergovernmental	900,953	-0.43%	904,803	237,544	869,722	824,312	845,455	777,913
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	19,270	0.00%	19,270	8,863	18,457	20,031	21,179	21,036
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	13,072	-	7,784
Total Revenues	\$ 920,223	-0.42%	\$ 924,073	\$ 246,407	\$ 888,179	\$ 857,416	\$ 866,635	\$ 806,733
Beginning Carryover	-	N/A	-	-	-	-	-	-
Ending Carryover	-	N/A	-	-	-	-	-	-
Tax Levy	\$ 69,998	40.93%	\$ 49,669	\$ 185,606	\$ 41,962	\$ 37,137	\$ 37,140	\$ 42,093
10	2017 Requested Budget	% Incr(Decr) 2016 Budget	2016 Revised Budget	Actual Through 06/30/2016	2016 Estimated	2015 Actual	2014 Actual	2013 Actual
Number of Positions (FTE's)								
Regular	9.94		10.91			10.88	10.88	10.53
Part-Time/Temporary	-		-			-	-	-
Request for Program Improvement	-		-			-	-	-
Vacant	0.97		-			-	-	-
Total Number of Positions (FTE's)	10.91	-	10.91	-	-	10.88	10.88	10.53

		WOOD COUNTY BUDGET SUMMARY SHEET 2017						
DEPT NUMBER	2							
DEPT	0201							
A/C NAME	CHILD SUPPORT							
FUNCTION	Child Support							
	51330							
Category	2017 Requested Budget	% Incr(Decr) 2016 Budget	2016 Revised Budget	Actual Through 06/30/2016	2016 Estimated	2015 Actual	2014 Actual	2013 Actual
Personal Services	\$ 808,520	4.93%	\$ 770,499	\$ 358,335	\$ 757,520	\$ 734,250	\$ 710,223	\$ 665,261
Contractual Services	110,064	-16.96%	132,540	39,504	99,418	92,622	105,948	104,632
Supplies and Expense	33,325	5.71%	31,525	12,869	34,025	28,136	27,224	22,643
Fixed Charges	38,312	-2.21%	39,178	21,304	39,178	39,544	39,257	39,596
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	990,221	1.69%	973,742	432,013	930,141	894,553	882,653	832,132
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	21,122	16,693
Total Expenditures	\$ 990,221	1.69%	\$ 973,742	\$ 432,013	\$ 930,141	\$ 894,553	\$ 903,775	\$ 848,826
Intergovernmental	900,953	-0.43%	904,803	237,544	869,722	824,312	845,455	777,913
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	19,270	0.00%	19,270	8,863	18,457	20,031	21,179	21,036
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	13,072	-	7,784
Total Revenues	\$ 920,223	-0.42%	\$ 924,073	\$ 246,407	\$ 888,179	\$ 857,416	\$ 866,635	\$ 806,733
Beginning Carryover	-	N/A	-	-	-	-	-	-
Ending Carryover	-	N/A	-	-	-	-	-	-
Tax Levy	\$ 69,998	40.93%	\$ 49,669	\$ 185,606	\$ 41,962	\$ 37,137	\$ 37,140	\$ 42,093
2	2017 Requested Budget	% Incr(Decr) 2016 Budget	2016 Revised Budget	Actual Through 06/30/2016	2016 Estimated	2015 Actual	2014 Actual	2013 Actual
Number of Positions (FTE's)								
Regular	9.94		10.91			10.88	10.88	10.53
Part-Time/Temporary	-							
Request for Program Improvement	-							
Vacant	0.97							
Total Number of Positions (FTE's)	10.91	-	10.91	-	-	10.88	10.88	10.53

WOOD COUNTY BUDGET											
FUND	CHILD SUPPORT	230	LINE ITEM JUSTIFICATION								
DEPT NUMBER	0201		EXPENSES/EXPENDITURES								
DEPT	CHILD SUPPORT		2017								
A/C NAME	Child Support	51330									
FUNCTION		59210									
2											
Object	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 17 Bud vs 16 Bud	2016 Budget	06/30/2016 Actual	2016 Estimate	2015 Actual	2014 Actual	2013 Actual
101	Salaries-Permanent Straight Time	548,269	Wages Worksheet	514,408	3.70%	526,776	240,803	517,164	493,718	478,441	452,276
			Wages Vacant Worksheet	31,474							
			Improvement Worksheet	387							
115	Salaries-Overtime	-	Improvement Worksheet	-	0.00%				-	122	-
119	Other Pay	-	Improvement Worksheet	-	0.00%		297				
120	FICA	41,790	Wages Worksheet	39,352	3.70%	40,299	17,673	37,894	35,755	34,382	32,730
			Wages Vacant Worksheet	2,408							
			Improvement Worksheet	30	N/A	-	-		-	-	-
130	Health Insurance	171,043	Wages Worksheet	155,858	9.00%	156,922	78,461	156,922	151,848	151,848	140,147
			Wages Vacant Worksheet	15,184							
132	Post Employment Benefits	10,926	Wages Worksheet	10,288	5.10%	10,396	4,590	10,396	9,874	9,571	9,046
			Wages Vacant Worksheet	629	N/A	-	-		-	-	-
			Improvement Worksheet	8							
140	Life Insurance	144	Wages Worksheet	126	13.39%	127	82	127	122	111	119
			Wages Vacant Worksheet	18							
151	Retirement	37,146	Wages Worksheet	34,980	6.64%	34,767	15,892	34,005	33,657	33,178	29,996
			Wages Vacant Worksheet	2,140							
			Improvement Worksheet	26	N/A	-	-		-	-	-
156	Unemployment Compensation	-	Unemployment Compensation	-	0.00%				8,140	1,480	-
180	Worker's Compensation	1,202	Wages Worksheet	1,132	-0.83%	1,212	557	1,212	1,136	1,090	948
			Wages Vacant Worksheet	89							
			Improvement Worksheet	1	N/A	-	-		-	-	-
Personal Services		\$ 808,520		\$ 808,519	4.93%	\$ 770,499	\$ 356,335	\$ 757,520	\$ 734,250	\$ 710,223	\$ 665,261
211	Child Support Prof Svcs-Legal	45,804	Cooperative Agreements (66%)	69,400	-27.33%	83,030	14,873	40,128	36,039	45,134	48,272
			Less nonreimbursable amount	(23,596)							
214	Child Support Prof Svcs-Printing	1,800		1,800	0.00%	1,800	1,224	1,800	1,081	1,047	444
217	Child Support Prof Svcs-Genetic Tests	6,000		6,000	0.00%	6,000	2,319	5,800	4,988	5,303	5,285
218	Child Support Electronic Filing Fees	-		-	-100.00%	640	80	120			
219	Child Support Other Prof Svcs	38,500		38,500	-12.50%	44,000	12,545	35,000	32,516	39,114	35,431
221	Child Support Telephone	4,600		4,600	17.95%	3,900	1,196	3,600	3,454	3,412	3,417
230	Child Support PC Replacement	3,040		3,040	6.67%	2,850	2,850	2,850	2,480	2,180	2,160
237	Child Support Interdept Software Suppt	7,920		7,920	0.00%	7,920	3,300	7,920	7,920	7,920	7,820
243	Child Support Repair & Maint - Equip	2,400		2,400	0.00%	2,400	1,117	2,400	2,133	1,859	1,703
Contractual Services		\$ 110,064		\$ 110,064	-16.66%	\$ 132,540	\$ 39,504	\$ 99,418	\$ 92,622	\$ 105,948	\$ 104,632
311	Child Support Office Supplies	8,000		8,000	0.00%	8,000	4,871	8,000	6,740	5,410	5,156
313	Child Support Postage	14,000		14,000	0.00%	14,000	5,133	14,000	12,752	13,219	11,224

Object	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 17 Bud vs 16 Bud	2016 Budget	06/30/2016 Actual	2016 Estimate	2015 Actual	2014 Actual	2013 Actual
325	Child Support Dues & Subscriptions	600		600	0.00%	600	252	600	612	432	297
327	Child Support Computer Supplies	3,050		3,050	0.00%	3,050		3,050	3,050	3,050	3,025
331	Child Support Meetings & Travel	7,300		7,300	32.73%	5,500	2,613	6,000	4,772	5,113	2,940
340	GG-Child Support-Operating Supplies & Exp	375		375	0.00%	375		375	211	-	-
Supplies and Expense		\$ 33,325		\$ 33,325	5.71%	\$ 31,525	\$ 12,869	\$ 34,025	\$ 28,136	\$ 27,224	\$ 22,643
511	Child Support Ins-Liability	2,564		2,564	-25.25%	3,430	3,430	3,430	3,796	3,509	3,848
531	Child Support Interdepartl Rent	35,748		35,748	0.00%	35,748	17,874	35,748	35,748	35,748	35,748
Fixed Charges		\$ 38,312		\$ 38,312	-2.21%	\$ 39,178	\$ 21,304	\$ 39,178	\$ 39,544	\$ 39,257	\$ 39,596
810	#N/A	-			N/A	-	-	-	-	-	-
812	#N/A	-			N/A	-	-	-	-	-	-
813	#N/A	-			N/A	-	-	-	-	-	-
814	#N/A	-			N/A	-	-	-	-	-	-
819	#N/A	-			N/A	-	-	-	-	-	-
821	#N/A	-			N/A	-	-	-	-	-	-
822	#N/A	-			N/A	-	-	-	-	-	-
829	#N/A	-			N/A	-	-	-	-	-	-
Capital Outlay		\$ -		\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
911	Child Support-Transfer to General Fund	-			#VALUE!				-	21,122	16,693
Other Financing Uses		\$ -		\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ 21,122	\$ 16,693
Totals		\$ 990,221		\$ 990,220	1.69%	\$ 973,742	\$ 432,013	\$ 930,141	\$ 894,553	\$ 903,775	\$ 848,826
					Dynamics	973,742.00	432,012.66		894,552.75	903,774.54	848,825.70

\$ 1

						WOOD COUNTY BUDGET STAFFING WORKSHEET DEPARTMENTAL PERSONNEL COSTS BY INDIVIDUAL																	
DEPT. A/C NAME FUNCTION Code and Number		CHILD SUPPORT SUMMARY TOTAL																					
EMPLOYEE NAME	DEPT	(NON) SUPERVISORY	JOB CODE	HIRE DATE	EMPLOYMENT STATUS	CURRENT			PROJECTED		AUTHOR- ED HOURS	ADJUST HOURS	BUDGETED HOURS	FTE EQUIVALENT	GROSS PAY	OPER	SOCIAL SECURITY	HEALTH INSURANCE	LIFE INSURANCE	RETIREMENT COST	WORKERS COMP	TOTAL	
						GRADE	STEP	RATE	STEP	RATE					101	132	120	130	140	161	160		
	0			01/00/00																			
DESORCY, EMILY	2	Non-Supervisory	1504-Case Worker	01/28/14	Full Time 2015	7	3	21.09	4	21.89	2,015		2,015	0.97	44,108.35	882.17	3,374.29	15,164.19	17.94	2,999.37	97.04	65,663.34	
LOBNER, SHANNON	2	Supervisory	1509-Adopting Supervisor	07/18/95	Full Time 2080	9	7	27.78	8	28.73	2,080		2,080	1.00	59,758.40	1,195.17	4,571.52	15,674.00	17.94	4,063.57	131.47	85,412.07	
PIOTROWSKI, PAMELA	2	Non-Supervisory	1504-Case Worker	01/05/99	Full Time 2080	7	8	23.94	9	24.77	2,080		2,080	1.00	51,521.60	1,030.43	3,941.40	15,674.00	17.94	3,503.47	113.35	75,802.19	
RINGER, TIFFANY	2	Non-Supervisory	1504-Case Worker	03/09/12	Full Time 2015	7	4	21.67	5	22.44	2,015		2,015	0.97	45,216.50	904.33	3,459.07	15,184.19		3,074.73	99.48	67,935.39	
STATZ, KRISTINE	2	Non-Supervisory	1504-Case Worker	02/25/05	Full Time 2080	7	8	23.94	9	24.77	2,080		2,080	1.00	51,521.60	1,030.43	3,941.40	15,674.00	17.94	3,503.47	113.35	75,802.19	
STELZER, NICOLE	2	Non-Supervisory	1504-Case Worker	01/26/15	Full Time 2015	7	1	19.98	2	20.73	2,015		2,015	0.97	41,770.95	835.42	3,195.48	15,184.19		2,840.42	91.50	83,918.35	
STOFLET, VICKI	2	Non-Supervisory	1504-Case Worker	11/28/01	Full Time 2080	7	8	23.94	9	24.77	2,080		2,080	1.00	51,521.60	1,030.43	3,941.40	15,674.00	17.94	3,503.47	113.35	75,802.19	
VOIGHT, LISA	2	Non-Supervisory	1510-Accounting Serv 6	12/07/88	Full Time 2015	5	5	20.13	6	20.87	2,015		2,015	0.97	42,053.05	841.06	3,217.06	15,164.19		2,859.61	62.52	64,247.48	
VRUWINK, BRENT	2	Supervisory	1501-Child Support Dir	12/02/94	Full Time 2080	13	4	33.90	5	35.13	2,080		2,080	1.00	73,070.40	1,461.41	5,589.69	15,674.00	17.94	4,988.79	160.75	100,943.18	
WILLFAHRT, DENISE	2	Non-Supervisory	1502-Case Wkr	05/04/99	Full Time 2015	7	8	23.94	9	24.77	2,015		2,015	0.97	45,911.55	908.23	3,816.23	15,184.19		3,393.99	109.81	73,415.99	
NELSON, BRENDA	19	Non-Supervisory	1503-Admin Services 4	11/28/01	Full Time 2080	4	11	18.82	11	19.01	2,080	(1,872)	208	0.10	3,984.08	79.08	302.49	1,567.40	17.94	268.88	8.70	6,198.57	
	0			01/00/00										9.94	\$ 514,468.16	\$ 10,288.16	\$ 39,352.23	\$ 165,858.34	\$ 125.98	\$ 34,979.76	\$ 1,131.70	\$ 759,143.94	

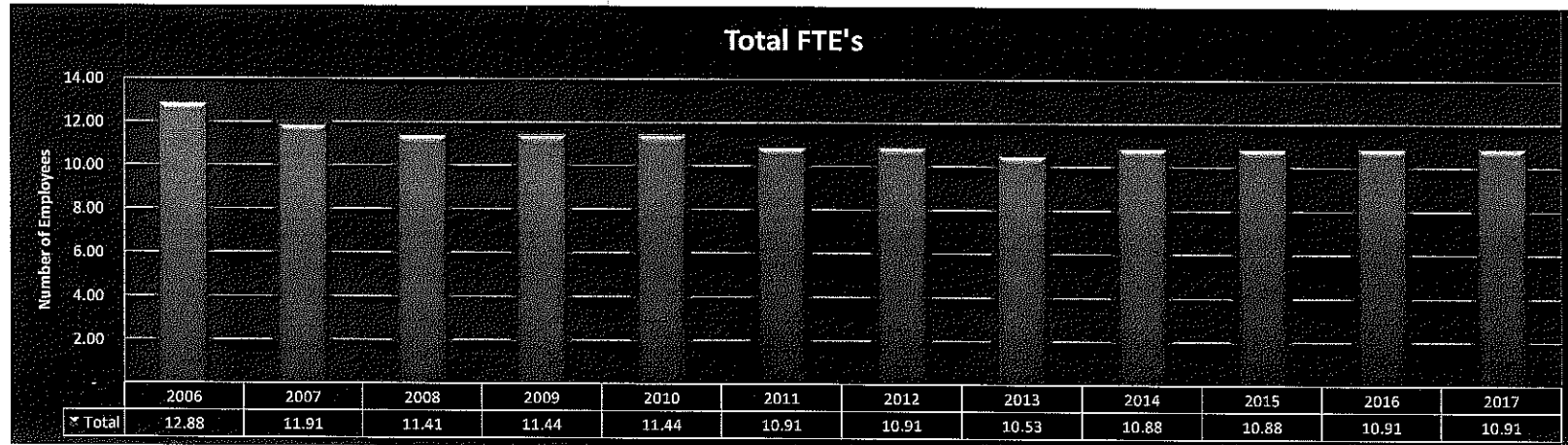
WOOD COUNTY BUDGET REQUEST FOR PROGRAM IMPROVEMENT 2017							IMPROVEMENT DESCRIPTION:				
DEPT A/C NAME FUNCTION		CHILD SUPPORT Child Support 51330		IMPROVEMENT # 11:			A reclassification request has been submitted for this position. The position is currently at a grade 4 step 11. I am anticipating that the position will be raised to a grade 6. This request is anticipating that the position will be at step 6 for 2017.				
ADDITIONAL PERSONNEL COSTS-PERMANENT STRAIGHT TIME							OTHER ADDITIONAL COSTS				
SUGGESTED POSITION TITLE	SUGGESTED HOURS	FTE'S	ESTIMATED WAGE RATE	X	NUMBER OF POSITIONS	TOTAL BASE COMP (101)	OBJECT	DESCRIPTION	AMOUNT REQUESTED	JUSTIFICATION	CALCULATION
1303-Admin Services 4	208.00 (208.00)	0.10 (0.10)	20.87 19.01		1 1	4,341 (3,954)					
101	TOTAL FTE'S	-				387					
ADDITIONAL PERSONNEL COSTS-OTHER PAY											
OBJECT	DESCRIPTION	JUSTIFICATION				AMOUNT REQUESTED					
Part-Time/Temporary											
102	Employment										
113	Shift Differential Pay										
115	Overtime										
119	Other Pay										
TOTAL ADD'L PAY						-					
TOTAL WAGES						387					
ADDITIONAL PERSONNEL COSTS-FRINGS BENEFITS											
OBJECT	DESCRIPTION	FRINGE CODE	APPLICABLE RATE	FTE	SALARIES & WAGES	BENEFIT AMOUNT					
120	SOCIAL SECURITY	FICA	7.65%	-	387.00	30					
130	HEALTH	PER FTE	15,674.00	-	-	-					
132	OPEB		0.02	-	387.00	8					
140	LIFE INSURANCE	B13LIFE	17.94	-	-	-					
151	RETIREMENT	W01WRSGEN	6.80%	-	387.00	26					
160	WORKERS' COMPENSATION	9000	0.22%	-	387.00	1					
TOTAL FRINGS						65					
TOTAL PERSONNEL COSTS						452					
OTHER COSTS						-					
TOTAL COSTS						452					

WOOD COUNTY BUDGET

WOOD COUNTY BUDGET											
FUND	CHILD SUPPORT	230	LINE ITEM JUSTIFICATION								
DEPT NUMBER	0201		REVENUES								
DEPT	CHILD SUPPORT		2017								
A/C NAME	Child Support										
2											
Source	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 17 Bud vs 16 Bud	2016 Budget	06/30/2016 Actual	2016 Estimate	2015 Actual	2014 Actual	2013 Actual
43568	State Aid-Child Support	900,953	Reimburse claimable exp @ 66%	588,663	-0.43%	904,803	237,544	535,863	824,312	845,455	777,913
	Budget Exp		990,221		N/A	-	-		-	-	-
	Indirect Costs		75,087		N/A	-	-		-	-	-
	Coop Agreements		69,400		N/A	-	-		-	-	-
	Less in budget		(45,804)		N/A	-	-		-	-	-
	Federal Incentives nonmatch		(172,290)		N/A	-	-		-	-	-
	Public Chgs		(19,200)		N/A	-	-		-	-	-
	RMS Adjustment		(5,500)		N/A	-	-		-	-	-
	Net Claimable		691,914.00		N/A	-	-		-	-	-
	State GPR			91,000	N/A	-	-	113,569	-	-	-
	Federal Incentives nonmatch			172,290	N/A	-	-	172,290	-	-	-
	Medical Support Liability			49,000	N/A	-	-	48,000	-	-	-
Intergovernmental		\$ 900,953		\$ 900,953	-0.43%	\$ 904,803	\$ 237,544	\$ 869,722	\$ 824,312	\$ 845,455	\$ 777,913
46621	Public Chgs-Child Support Genetic Tests	4,500		4,500	0.00%	4,500	1,691	4,000	4,298	5,381	5,532
46622	Public Chgs-Child Support Application Fees	70		70	0.00%	70	-	70	35	35	175
46623	Public Charges-Child Support Filing Fees	200		200	0.00%	200	30	72	140	246	1,059
46624	Public Chgs-Child Support Service Fees	14,000		14,000	0.00%	14,000	6,327	13,500	14,942	14,488	12,785
46625	Public Charges-Extradition	500		500	0.00%	500	815	815	616	1,028	1,485
Public Charges for Services		\$ 19,270		\$ 19,270	0.00%	\$ 19,270	\$ 8,863	\$ 18,457	\$ 20,031	\$ 21,179	\$ 21,036
49210	Transfer from General Funds	-			N/A	-	-		13,072	-	7,784
Other Financing Sources		\$ -		\$ -	N/A	\$ -	\$ -	\$ -	\$ 13,072	\$ -	\$ 7,784
	TOTALS	\$ 920,223		\$ 920,223	-0.42%	\$ 924,073	\$ 246,407	\$ 888,179	\$ 857,416	\$ 866,635	\$ 806,733
Dynamics						924,073.00	246,407.36		857,415.75	866,634.54	806,732.70

child support
~~Health Department~~
 Full Time Equivalent Employees
 10 Year Comparison

Column	FTE's	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
2		12.88	11.91	11.41	11.44	11.44	10.91	10.91	10.53	10.88	10.88	10.91	9.94
3													
4													
5													
6													
7													
8													
9													
10													
11													
	Regular	12.88	11.91	11.41	11.44	11.44	10.91	10.91	10.53	10.88	10.88	10.91	9.94
15	Part-Time/Temporary	-	-	-	-	-	-	-	-	-	-	-	-
16	Request for Program Improvement	-	-	-	-	-	-	-	-	-	-	-	-
17	Vacant	-	-	-	-	-	-	-	-	-	-	-	0.97
	Total	12.88	11.91	11.41	11.44	11.44	10.91	10.91	10.53	10.88	10.88	10.91	10.91



CJC

CLERK OF COURTS INDEX TO 2017 BUDGET

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DIVORCE MEDIATION BUDGET

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FAMILY COURT COMMISSIONER

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Appendix A Mission Statement

County of Wood
Clerk of Courts

Account Number	Account Name	2017 Requested	2016 Budget	Difference		Explanation Any Line Items that has a variance of 10% or all highlighted items
				Amount	%	
Clerk of Courts:						
101-0701-51211-000-321	Law Library Publications	-	-	-	0.00%	
101-0702-46141-000-000	Family Counseling Fees Filing Fees	(9,000)	(7,000)	(2,000)	28.57%	Obtained through filing fees so it varies widely each year.
101-0702-46143-000-000	Other Prof Reim-Clerk of Courts-Family Cou	(5,000)	(300)	(4,700)	1566.67%	Changes made in 2014 to create this revenue stream.
101-0702-51217-000-219	CLERK OF COURTS-Contracted Services	-	-	-	0.00%	Unknown where it will level off.
101-0702-51217-000-341	Divorce Mediation Operating Supplies & Exp	20,000	15,000	5,000	33.33%	Large increase in # receiving mediation and # of interpreters needed.
101-0703-43512-000-000	State Grants-Courts	(59,000)	(59,824)	824	-1.38%	
101-0703-43514-000-000	Clerk of Courts State Aid Court Support Ser	(57,000)	(58,803)	1,803	-3.07%	
101-0703-45115-000-000	Fines/Forfeitures - Share of Occupational Di	(200)	(200)	-	0.00%	
101-0703-45120-000-000	Fines/Forfeitures - Share of State County	(140,000)	(150,000)	10,000	-6.67%	
101-0703-45130-000-000	Fines/Forfeitures - County Revenue	(120,000)	(130,000)	10,000	-7.69%	
101-0703-46140-000-000	Public Charges-Court Fees	(172,000)	(190,000)	18,000	-9.47%	
101-0703-46142-000-000	Clerk of Courts Attorney Fee Reimbursemer	(25,000)	(32,000)	7,000	-21.88%	The amount is based on the 2016 estimate for this revenue.
101-0703-47411-000-000	Local Dept Charges-Clerk of Courts	(2,000)	(6,000)	4,000	-66.67%	This is for expneses billed to child support. Changes in procedures for both offices due to eFiling has reduced # of copies from 400 to zero and reduced COC's time billed to CS.
101-0703-48117-000-000	Interest-Clerk of Courts	(300)	(300)	-	0.00%	
101-0703-51221-000-101	Wages-Permanent-Clerk of Courts	548,140	529,872	18,268	3.45%	
101-0703-51221-000-115	Overtime-Clerk of Courts	2,500	2,500	-	0.00%	
101-0703-51221-000-120	FICA-Clerk of Courts	42,889	41,491	1,398	3.37%	
101-0703-51221-000-130	Health Ins-Clerk of Courts	194,358	178,312	16,046	9.00%	
101-0703-51221-000-132	Clerk of Courts Post Employment Benefits	10,910	10,597	313	2.95%	
101-0703-51221-000-140	Clerk of Courts Life Insurance	179	179	-	0.00%	
101-0703-51221-000-151	Clerk of Courts Retirement	37,443	35,137	2,306	6.56%	
101-0703-51221-000-160	Clerk of Courts Workers Compensation	1,234	1,248	(14)	-1.12%	
101-0703-51221-000-214	Clerk of Courts Professional Services-Printir	3,500	2,500	1,000	40.00%	2015 Actual was \$3,240, 2016 Estimated is \$3,500. \$2,500 is not realistic.
101-0703-51221-000-217	Clerk of Courts Medical Exams	120,000	110,000	10,000	9.09%	
101-0703-51221-000-218	Clerk of Courts Witness Fees	3,500	2,000	1,500	75.00%	2014 actual was \$4,051, 2015 actual \$1,372, 2016 estimate \$3,754. I went with something close to 2016 but could go to the average of the 3 which would be \$3,059. Pd per statute.
101-0703-51221-000-219	Clerk of Courts Other Professional Services	600	700	(100)	-14.29%	2015 Actual was \$600, 2016 Estimate is \$600. Unless Confidential Shredding is increased \$600 s/b sufficient.
101-0703-51221-000-221	Clerk of Courts Telephone	5,200	5,700	(500)	-8.77%	
101-0703-51221-000-230	Clerk of Courts - PC Replacement	460	310	150	48.39%	Installed 5 dual monitors at an annual cost of \$30.
101-0703-51221-000-233	Clerk of Courts Repair & Maint Service-Equi	150	150	-	0.00%	
101-0703-51221-000-291	Clerk of Courts Contractual Employees	30,608	54,000	(23,392)	-43.32%	Lowered Flex Staff personnel for scanning from 2 to 1 position and raised it to current wage level for their employees.
101-0703-51221-000-311	Clerk of Courts Office Supplies	7,000	7,000	-	0.00%	

County of Wood
Clerk of Courts

Account Number	Account Name	2017 Requested	2016 Budget	Difference		Explanation Any Line Items that has a variance of 10% or all highlighted items
				Amount	%	
Clerk of Courts:						
101-0703-51221-000-312	Clerk of Courts Copy Expense	4,000	4,000	-	0.00%	
						2013-2015 actual were close to \$10,000 but 2016 Estimate is \$8,374. Expect change due to eFiling. We no longer mail Small Claims summons & complaints, attorneys do.
101-0703-51221-000-313	Clerk of Courts Postage	9,000	10,000	(1,000)	-10.00%	
101-0703-51221-000-321	Clerk of Courts Law Library Publications	11,900	11,700	200	1.71%	
101-0703-51221-000-325	Clerk of Courts Dues & Subscriptions	125	125	-	0.00%	
101-0703-51221-000-331	Clerk of Courts Meetings & Travel	1,600	1,500	100	6.67%	
101-0703-51221-000-333	Clerk of Courts Travel-Board	721	700	21	3.00%	
101-0703-51221-000-340	Clerk of Courts Microfilm Supplies & Expens	-	-	-	0.00%	
101-0703-51221-000-511	Clerk of Courts Insurance-Liability	3,664	4,770	(1,106)	-23.19%	Per Terry Stelzer in Safety Department.
101-0703-51221-000-531	Clerk of Courts Interdepartment Rent	61,332	61,332	-	0.00%	
101-0703-51221-000-535	Clerk of Courts Leases-Equipment	2,000	2,000	-	0.00%	
101-0703-51221-000-812	Clerk of Courts Office Equipment	-	13,000	(13,000)	-100.00%	2016 budget was from contingency for rising work stations.
101-0703-51221-001-214	Clerk of Courts Jury Prof Services-Printing	250	250	-	0.00%	
101-0703-51221-001-219	Clerk of Courts Jury Mileage	12,000	12,000	-	0.00%	
101-0703-51221-001-311	Clerk of Courts Jury Supplies	-	-	-	0.00%	
101-0703-51221-001-313	Clerk of Courts Jury Postage	2,700	2,700	-	0.00%	
101-0703-51221-002-219	Clerk of Courts Jury Meals	600	600	-	0.00%	
						Atty fees pd per statute. 2016 Estimate is \$60,500. The number of juvenile hearings and jury trials have increased dramatically.
101-0703-51221-004-211	Clerk of Courts Legal Fees Juvenile	60,500	30,000	30,500	101.67%	
101-0703-51221-004-219	Clerk of Courts Jury Per Diems	26,000	26,000	-	0.00%	
101-0703-51221-005-211	Clerk of Courts Legal Fees Family PA	-	500	(500)	-100.00%	No fees have had to be paid in this category since 2013.
101-0703-51221-005-219	Clerk of Courts Jury Misc	100	-	100	0.00%	
						Atty fees pd per statute. The average actual since 2013 and estimate for 2016 is \$35,000.
101-0703-51221-006-211	Clerk of Courts Legal Fees Indigent	35,000	23,000	12,000	52.17%	
101-0703-51221-007-211	Clerk of Courts Legal Fees Guardianship	58,000	58,000	-	0.00%	
						This acct plus 014-101 equal \$10,000 for 2016 and 2017. The distribution is different.
101-0703-51221-013-101	Wages-Permanent-Clerk of Courts-Bailiffs-1	6,000	5,000	1,000	20.00%	
101-0703-51221-013-120	FICA-Clerk of Courts-Bailiff Jury	-	-	-	0.00%	
101-0703-51221-013-160	Workers Comp-Clerk of Courts-Bailiff Jury	-	-	-	0.00%	
						This acct plus 013-101 equal \$10,000 for 2016 and 2017. The distribution is different.
101-0703-51221-014-101	Wages-Permanent-Clerk of Courts-Bailiffs-1	4,000	5,000	(1,000)	-20.00%	
101-0703-51221-014-120	FICA-Clerk of Courts Bailiff Other	-	-	-	0.00%	
101-0703-51221-014-160	Workers Comp-Clerk of Courts Baliff Other	-	-	-	0.00%	
						Child support has increased the number of settlements prior to going into court.
101-0704-47410-000-000	Family Court Commissioner Local Dept Cha	-	(7,000)	7,000	-100.00%	
101-0704-51220-000-211	Family Court Commissioner Legal Fees	87,643	86,775	868	1.00%	
101-0704-51220-000-216	Court Commissioner Professional Services	15,837	15,680	157	1.00%	
	Total Clerk of Courts	842,143	729,901	112,242	15.38%	

**WOOD COUNTY CLERK OF COURTS
BUDGET SUMMARY
2017**

Category	Divorce Mediation 0702 51217	Clerk of Courts 0703 51221	Family Court Commissioner 0704 51220	2017 Total	Incr(Decr) 2016 Budget	2016 Total
Personal Services	-	847,653	-	847,653	4.73%	809,336
Contractual Services	-	356,468	103,480	459,948	7.42%	428,165
Supplies and Expense	20,000	37,046	-	57,046	8.20%	52,725
Fixed Charges	-	66,996	-	66,996	-1.62%	68,102
Total Operating Expenditures	20,000	1,308,163	103,480	1,431,643	0.05	1,358,328
Capital Outlay	-	-	-	-	-100.00%	13,000
Total Expenditures	20,000	1,308,163	103,480	1,431,643	0.04	1,371,328
Intergovernmental	-	116,000	-	116,000	-2.21%	118,627
Fines, Forfeits and Penalties	-	260,200	-	260,200	-7.14%	280,200
Public Charges for Services	14,000	197,000	-	211,000	-7.98%	229,300
Intergovernmental Charges	-	2,000	5,000	7,000	-46.15%	13,000
Miscellaneous	-	300	-	300	0.00%	300
Total Revenues	14,000	575,500	5,000	594,500	(0.07)	641,427
Beginning Carryover	-	-	-	-	N/A	-
Ending Carryover	-	-	-	-	N/A	-
Tax Levy	6,000	732,663	98,480	837,143	0.15	729,901
Total Number of Positions (FTE's)	-	12.40	-	12.40	-	12.40

		WOOD COUNTY BUDGET SUMMARY SHEET 2017						
2 DEPT NUMBER 0702 DEPT CLERK OF COURTS A/C NAME Divorce Mediation FUNCTION 51217								
Category	2017 Requested Budget	% Incr(Decr) 2016 Budget	2016 Revised Budget	Actual Through 06/30/2016	2016 Estimated	2015 Actual	2014 Actual	2013 Actual
Contractual Services	-	N/A	-	-	-	-	-	-
Supplies and Expense	20,000	33.33%	15,000	5,938	13,375	10,545	8,633	15,075
Total Operating Expenditures	20,000	33.33%	15,000	5,938	13,375	10,545	8,633	15,075
Total Expenditures	\$ 20,000	33.33%	\$ 15,000	\$ 5,938	\$ 13,375	\$ 10,545	\$ 8,633	\$ 15,075
Public Charges for Services	14,000	91.78%	7,300	5,790	13,530	8,130	7,487	6,425
Total Revenues	\$ 14,000	91.78%	\$ 7,300	\$ 5,790	\$ 13,530	\$ 8,130	\$ 7,487	\$ 6,425
Beginning Carryover	-	N/A	-	-	-	-	-	-
Ending Carryover	-	N/A	-	-	-	-	-	-
Tax Levy	\$ 6,000	-22.08%	\$ 7,700	\$ 148	\$ (155)	\$ 2,415	\$ 1,146	\$ 8,650
2 Number of Positions (FTE's)	2017 Requested Budget	% Incr(Decr) 2016 Budget	2016 Revised Budget	Actual Through 06/30/2016	2016 Estimated	2015 Actual	2014 Actual	2013 Actual
Regular	-		-			-	-	-
Part-Time/Temporary	-							
Request for Program Improvement	-							
Vacant	-							
Total Number of Positions (FTE's)	-	-	-	-	-	-	-	-

FUND GENERAL				WOOD COUNTY BUDGET							
DEPT NUMBER	0702	101	LINE ITEM JUSTIFICATION								
DEPT	CLERK OF COURTS		EXPENSES/EXPENDITURES								
A/C NAME	Divorce Mediation		2017								
FUNCTION	2	51217									
Object	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 17 Bud vs 16 Bud	2016 Budget	06/30/2016 Actual	2016 Estimate	2015 Actual	2014 Actual	2013 Actual
341	Divorce Mediation Operating Supplies & Exp	20,000		20,000	33.33%	15,000	5,938	13,375	10,545	8,633	15,075
Supplies and Expense		\$ 20,000		\$ 20,000	33.33%	\$ 15,000	\$ 5,938	\$ 13,375	\$ 10,545	\$ 8,633	\$ 15,075
Totals		\$ 20,000		\$ 20,000	33.33%	\$ 15,000	\$ 5,938	\$ 13,375	\$ 10,545	\$ 8,633	\$ 15,075

WOOD COUNTY BUDGET

WOOD COUNTY BUDGET											
FUND	GENERAL	101	LINE ITEM JUSTIFICATION								
DEPT NUMBER	0702		REVENUES								
DEPT	CLERK OF COURTS		2017								
A/C NAME	Divorce Mediation										
2											
Source	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 17 Bud vs 16 Bud	2016 Budget	06/30/2016 Actual	2016 Estimate	2016 Actual	2014 Actual	2013 Actual
46141	Family Counseling Fees Filing Fees	9,000		9,000	28.57%	7,000	3,650	8,590	6,745	7,467	6,425
46143	Other Prof Reim-Clerk of Courts-Family Counseling	5,000	Changes made in 2014. Unknown where revenue will level off.	5,000	1566.67%	300	2,140	4,940	1,385	20	-
Public Charges for Services		\$ 14,000		\$ 14,000	91.78%	\$ 7,300	\$ 5,790	\$ 13,530	\$ 8,130	\$ 7,487	\$ 6,425
TOTALS		\$ 14,000		\$ 14,000	91.78%	\$ 7,300	\$ 5,790	\$ 13,530	\$ 8,130	\$ 7,487	\$ 6,425

			WOOD COUNTY BUDGET SUMMARY SHEET 2017					
3 DEPT NUMBER 0703 DEPT CLERK OF COURTS A/C NAME Clerk of Courts FUNCTION 51221								
Category	2017 Requested Budget	% Incr(Decr) 2016 Budget	2016 Revised Budget	Actual Through 06/30/2016	2016 Estimated	2015 Actual	2014 Actual	2013 Actual
Personal Services	\$ 847,653	4.73%	\$ 809,336	\$ 377,025	\$ 803,915	\$ 794,483	\$ 746,400	\$ 691,689
Contractual Services	356,468	9.44%	325,710	170,500	380,667	347,174	354,994	362,399
Supplies and Expense	37,046	-1.80%	37,725	13,974	33,912	37,485	38,900	35,885
Fixed Charges	66,996	-1.62%	68,102	36,263	67,749	67,981	67,681	69,423
Total Operating Expenditures	1,308,163	5.42%	1,240,873	597,762	1,286,243	1,247,123	1,207,976	1,159,395
Capital Outlay	-	-100.00%	13,000	-	13,000	-	11,900	-
Total Expenditures	\$ 1,308,163	4.33%	\$ 1,253,873	\$ 597,762	\$ 1,299,243	\$ 1,247,123	\$ 1,219,876	\$ 1,159,395
Intergovernmental	116,000	-2.21%	118,627	29,927	117,778	118,627	103,290	103,940
Fines, Forfeits and Penalties	260,200	-7.14%	280,200	111,017	251,145	250,355	271,171	278,972
Public Charges for Services	197,000	-11.26%	222,000	84,785	197,301	204,033	206,415	213,105
Intergovernmental Charges	2,000	-66.67%	6,000	4,642	5,000	11,009	13,018	16,266
Miscellaneous	300	0.00%	300	153	360	348	308	392
Total Revenues	\$ 575,500	-8.23%	\$ 627,127	\$ 230,525	\$ 571,584	\$ 584,373	\$ 594,202	\$ 612,673
Beginning Carryover	-	N/A	-	-	-	-	-	-
Ending Carryover	-	N/A	-	-	-	-	-	-
Tax Levy	\$ 732,663	16.90%	\$ 626,746	\$ 367,238	\$ 727,659	\$ 662,751	\$ 625,674	\$ 546,722
3	2017 Requested Budget	% Incr(Decr) 2016 Budget	2016 Revised Budget	Actual Through 06/30/2016	2016 Estimated	2015 Actual	2014 Actual	2013 Actual
Number of Positions (FTE's)								
Regular	12.40		12.40			13.37	12.40	12.40
Part-Time/Temporary	-							
Request for Program Improvement	-							
Vacant	-							
Total Number of Positions (FTE's)	12.40	-	12.40	-	-	13.37	12.40	12.40

FUND GENERAL			101		WOOD COUNTY BUDGET						
DEPT NUMBER	0703	LINE ITEM JUSTIFICATION									
DEPT	CLERK OF COURTS	EXPENSES/EXPENDITURES									
A/C NAME	Clerk of Courts	2017									
FUNCTION	51221										
3											
Object	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 17 Bud vs 16 Bud	2016 Budget	06/30/2016 Actual	2016 Estimate	2015 Actual	2014 Actual	2013 Actual
101	Salaries-Permanent Straight Time	548,140	Wages Worksheet	545,501	3.45%	529,872	242,483	523,633	513,158	482,074	451,538
			Wages Vacant Worksheet	-							
			Improvement Worksheet	2,639							
13-101	Wages-Permanent-Clerk of Courts-Bailiffs-T	6,000	Part-time/temporary Worksheet	6,000		5,000	4,055	6,000	4,401	5,326	3,326
14-101	Wages-Permanent-Clerk of Courts-Bailiffs-T	4,000	Part-time/temporary Worksheet	4,000		5,000	2,218	5,000	4,940	5,060	5,306
115	Salaries-Overtime	2,500	Wages Other Worksheet	2,500	0.00%	2,500	56	80	-	44	61
120	FICA	42,889	Wages Worksheet	41,731	3.37%	41,491	17,399	37,558	37,517	35,406	32,739
13-120	FICA-Clerk of Courts-Bailiff Jury	-	See Part-time budget line below for requested amount				310	600			
14-120	FICA-Clerk of Courts Bailiff Other	-					167	415			
			Improvement Worksheet	202	N/A	-	-		-	-	-
			Part-time/temporary Worksheet	765	N/A	-	-		-	-	-
			Wages Other Worksheet	191	N/A	-	-		-	-	-
130	Health Insurance	194,358	Wages Worksheet	194,358	9.00%	178,312	89,156	184,484	186,245	173,141	158,250
132	Post Employment Benefits	10,910	Wages Worksheet	10,910	2.95%	10,597	4,412	10,100	10,449	9,635	9,031
140	Life Insurance	179	Wages Worksheet	179	0.00%	179	90	186	177	115	141
151	Retirement	37,443	Wages Worksheet	37,094	6.56%	35,137	16,006	34,564	36,146	34,218	30,130
			Improvement Worksheet	179	N/A	-	-		-	-	-
			Wages Other Worksheet	170	N/A	-	-		-	-	-
158	Unemployment Compensation	-	Unemployment Compensation		N/A	-	-		-	-	-
160	Worker's Compensation	1,234	Wages Worksheet	1,200	-1.12%	1,248	648	1,295	1,392	1,382	1,166
13-160	Workers Comp-Clerk of Courts-Bailiff Jury	-	See Part-time budget line below for requested amount				(1)		57	-	-
14-160	Workers Comp-Clerk of Courts Bailiff Other	-					26				
			Wages Vacant Worksheet	-							
			Improvement Worksheet	6							
			Part-time/temporary Worksheet	22							
			Wages Other Worksheet	6							
Personal Services		\$ 847,653		\$ 847,653	4.73%	\$ 809,336	\$ 377,025	\$ 803,915	\$ 794,483	\$ 746,400	\$ 691,689

Object	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 17 Bud vs 16 Bud	2016 Budget	06/30/2016 Actual	2016 Estimate	2015 Actual	2014 Actual	2013 Actual
211	Clerk of Courts Professional Services-Legal	-	Legal fees are required to be paid by statute.	-	N/A	-	-	-	-	-	-
4-211	Clerk of Courts Legal Fees Juvenile	60,500		60,500	101.67%	30,000	27,586	60,500	40,306	29,620	38,061
5-211	Clerk of Courts Legal Fees Family PA	-		-	-100.00%	500	-	-	-	-	357
6-211	Clerk of Courts Legal Fees Indigent	35,000		35,000	52.17%	23,000	12,465	35,000	31,808	30,985	40,575
7-211	Clerk of Courts Legal Fees Guardianship	58,000		58,000	0.00%	58,000	18,880	50,630	61,155	61,941	70,294
214	Clerk of Courts Professional Services-Printing	3,500		3,500	40.00%	2,500	3,259	3,500	3,240	2,655	2,603
1-214	Clerk of Courts Jury Prof Services-Printing	250		250	0.00%	250	243	243	239	-	178
217	Clerk of Courts Medical Exams	120,000		120,000	9.09%	110,000	54,179	115,000	113,618	124,636	124,949
218	Clerk of Courts Witness Fees	3,500		3,500	75.00%	2,000	1,814	3,754	1,372	4,051	219
219	Clerk of Courts Other Professional Services	600		600	-14.29%	700	243	600	600	448	431
1-219	Clerk of Courts Jury Mileage	12,000		12,000	0.00%	12,000	8,604	18,064	12,446	17,782	9,065
2-219	Clerk of Courts Jury Meals	600		600	0.00%	600	368	600	291	990	464
4-219	Clerk of Courts Jury Per Diems	26,000		26,000	0.00%	26,000	21,390	38,710	24,700	26,880	19,711
5-219	Clerk of Courts Jury Misc	100		100	0.00%	-	247	247	-	63	-
221	Clerk of Courts Telephone	5,200		5,200	-8.77%	5,700	1,850	5,739	5,137	5,378	5,212
230	Clerk of Courts - PC Replacement	460		460	48.39%	310	310	375	80	-	-
233	Clerk of Courts Repair & Maint Service-Equi	150		150	0.00%	150	-	-	-	-	1,263
291	Clerk of Courts Contractual Employees	30,608		30,608	-43.32%	54,000	18,052	47,705	52,183	49,566	48,017
Contractual Services		\$ 356,468		\$ 356,468	9.44%	\$ 325,710	\$ 170,500	\$ 380,667	\$ 347,174	\$ 354,994	\$ 362,399

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Object	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 17 Bud vs 16 Bud	2016 Budget	06/30/2016 Actual	2016 Estimate	2015 Actual	2014 Actual	2013 Actual
1-311	311 Clerk of Courts Office Supplies	7,000		7,000	0.00%	7,000	2,644	4,850	4,983	8,438	9,870
	Clerk of Courts Jury Supplies	-			0.00%				17	19	-
	312 Clerk of Courts Copy Expense	4,000		4,000	0.00%	4,000	976	3,913	5,153	4,455	1,172
1-313	313 Clerk of Courts Postage	9,000		9,000	-10.00%	10,000	3,329	8,374	9,811	9,707	9,890
	Clerk of Courts Jury Postage	2,700		2,700	0.00%	2,700	737	2,780	2,790	2,789	2,490
	321 Clerk of Courts Law Library Publications	11,900		11,900	1.71%	11,700	4,823	11,690	11,434	11,126	10,822
	321 Law Library Publications	-			0.00%				-	-	-
	325 Clerk of Courts Dues & Subscriptions	125		125	0.00%	125	125	125	125	125	125
	331 Clerk of Courts Meetings & Travel	1,600		1,600	6.67%	1,500	1,341	1,980	1,392	1,057	1,251
	333 Clerk of Courts Travel-Board	721		721	3.00%	700		190	182	330	264
	340 Clerk of Courts Microfilm Supplies & Expenses	-			0.00%				1,600	855	-
Supplies and Expense		\$ 37,046		\$ 37,046	-1.80%	\$ 37,725	\$ 13,974	\$ 33,912	\$ 37,485	\$ 38,900	\$ 35,885
511	Clerk of Courts Insurance-Liability	3,664		3,664	-23.19%	4,770	4,777	4,777	5,009	4,709	4,766
531	Clerk of Courts Interdepartment Rent	61,332		61,332	0.00%	61,332	30,666	61,332	61,332	61,332	61,332
535	Clerk of Courts Leases-Equipment	2,000		2,000	0.00%	2,000	820	1,640	1,640	1,640	3,324
Fixed Charges		\$ 66,996		\$ 66,996	-1.62%	\$ 68,102	\$ 36,263	\$ 67,749	\$ 67,981	\$ 67,681	\$ 69,423
812	Clerk of Courts Office Equipment	-			-100.00%	13,000		13,000	-	11,900	-
Capital Outlay		\$ -		\$ -	-100.00%	\$ 13,000	\$ -	\$ 13,000	\$ -	\$ 11,900	\$ -
Totals		\$ 1,308,163		\$ 1,308,163	4.33%	\$ 1,253,873	\$ 587,762	\$ 1,299,243	\$ 1,247,123	\$ 1,219,876	\$ 1,159,395

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DEPT	A/C NAME	FUNCTION
100	100	100
200	200	200
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500	500	500
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CLERK OF COURTS
Clerk of Courts
81221

FUNCTION	41221																						
EMPLOYEE NAME	(NON)-SUPERVISORY	JOB CODE	HIRE DATE	EMPLOYMENT STATUS	LIFE INSURANCE CODE	RETIREMENT CODE	W/C	CURRENT					AUTHORIZED HOURS	BUDGETED HOURS	FTE EQUIVALENT	GROSS PAY	OPEB	SOCIAL SECURITY	HEALTH INSURANCE	LIFE INSURANCE	RETIREMENT COST	WORKERS COMP	TOTAL
								GRADE	STEP	RATE	STEP	RATE				101	102	120	130	140	151	160	
			01/00/00						-	-	-	-	-	-	-	-	-	-	-	-	-	-	
ARNOLD, JACQUELINE	Non-Supervisory	1203-Admin Services 5	07/05/94	Full Time 2015	B13LIFE	W01WRS0	9,000.00	5	9	10.68	10	20.85	2,015	2,015	0.97	41,609.75	832.28	3,183.15	15,184.19	17.94	2,829.46	91.54	83,748.22
DOLPH, AMANDA	Non-Supervisory	1211-Admin Services 4	02/20/12	Full Time 2015	B13LIFE	W01WRS0	9,000.00	5	5	16.12	6	18.78	2,015	2,015	0.97	37,841.70	756.83	2,884.69	15,184.19	17.94	2,573.24	83.26	59,352.04
ENGEL, ANNETTE	Non-Supervisory	1214-Admin Services 4	01/24/12	Full Time 2015	B13LIFE	W01WRS0	9,000.00	4	7	17.16	8	17.74	2,015	2,015	0.97	35,746.10	714.92	2,734.58	15,184.19	17.94	2,430.73	78.84	56,507.10
EVENSON-KREUSER, JACAJ	Non-Supervisory	1204-Admin Services 6	10/13/87	Full Time 2015	B13LIFE	W01WRS0	9,000.00	5	11	20.91	11	21.12	2,015	2,015	0.97	42,556.80	851.14	3,255.60	15,184.19	17.94	2,893.88	83.62	64,653.15
JOOSTEN, GINDY	Elected Official	1201-Clerk of Courts	02/19/86	Full Time 2015	B13LIFE	W02WRS0	9,000.00	12	11	37.72	11	38.10	2,015	2,015	0.97	78,771.50	1,535.43	5,873.02	15,184.19	17.94	5,220.46	168.90	104,771.44
KLOOS, MELISSA	Non-Supervisory	1211-Admin Services 5	10/21/13	Full Time 2016	NULL	W01WRS0	9,000.00	5	4	17.66	5	18.30	2,015	2,015	0.97	38,874.50	737.49	2,820.50	15,184.19	-	2,507.47	81.12	58,205.67
LEDFOORD, SHARLYN	Supervisory	1202-Dep. Clerk of Courts	04/11/11	Full Time 2015	NULL	W01WRS0	9,000.00	5	4	23.70	5	24.56	2,015	2,015	0.97	49,488.40	989.77	3,785.88	15,184.19	-	3,385.21	108.67	72,922.30
SCHUTZ, KATHLEEN	Non-Supervisory	1215-Admin Services 6	08/13/01	Full Time 2015	B13LIFE	W01WRS0	9,000.00	6	7	21.17	8	21.81	2,015	2,015	0.97	44,149.65	882.97	3,377.37	15,184.19	17.94	3,002.11	97.13	66,710.38
SMITH, CHARLENE	Non-Supervisory	1214-Admin Services 4	03/17/14	Full Time 2015	B13LIFE	W01WRS0	9,000.00	4	3	15.47	4	16.05	2,015	2,015	0.97	32,340.75	646.82	2,474.07	15,184.19	17.94	2,198.17	71.15	52,834.08
TEPP, JANEL	Non-Supervisory	1219-Admin Services 5	02/08/06	Full Time 2016	B13LIFE	W01WRS0	9,000.00	5	8	19.98	10	20.55	2,015	2,015	0.97	41,509.75	832.29	3,183.15	15,184.19	17.94	2,829.46	91.54	63,748.22
WIELER, KIM	Non-Supervisory	1203-Admin Services 5	02/03/07	Full Time 2015	B13LIFE	W01WRS0	9,000.00	6	9	19.98	10	20.55	2,015	2,015	0.97	41,509.75	832.29	3,183.15	15,184.19	17.94	2,829.46	91.54	63,748.22
YANG, POALI-KOU	Non-Supervisory	1207-Admin Services 3	01/08/14	Part Time 80%	NULL	W01WRS0	9,000.00	3	3	13.93	4	14.45	1,612	1,612	0.78	23,293.40	465.87	1,781.85	12,147.35	-	1,583.95	51.25	39,323.76
ZIEGAHN, VICKI	Non-Supervisory	1203-Admin Services 5	11/08/99	Full Time 2016	B13LIFE	W01WRS0	9,000.00	5	9	19.98	10	20.55	2,015	2,015	0.97	41,609.75	832.28	3,183.15	15,184.19	17.94	2,829.46	91.54	63,748.22
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DEPARTMENT TITLE ACCOUNT NAME FUNCTION 3		WOOD COUNTY BUDGET WAGES-OTHER DEPARTMENT-WIDE PERSONNEL COSTS 2017 CLERK OF COURTS Clerk of Courts 51221				
OBJECT NUMBER	OBJECT NAME	AMOUNT	JUSTIFICATION		OVERTIME	CALCULATION
111	Clothing Allowance	-				
112	Lead Pay	-				
113	Shift Differential Pay	-				
115	Overtime	2,500			Overtime 83.00 RATE 20.08 MULTIPLE 1.50	2,500
119	Other Pay	-				
120 151 160	TOTAL WAGES	2,500	FICA W01WRSGEN 9000			2,500
	SOCIAL SECURITY	191			RATE	191
	RETIREMENT	170			7.65%	170
	WORKERS COMP	6			6.80%	6
	TOTAL FRINGES	367			0.22%	367
		2,867				2,867

WOOD COUNTY BUDGET
REQUEST FOR PART-TIME/TEMPORARY POSITIONS WORKSHEET
2017

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

POSITION	NUMBER OF DAYS	HOURS PER DAY	RATE	FTE	TOTAL
BAILIFFS					
Drollinger-Panko, Jean				-	813
Lemke, Carl				-	3,000
Blum, Gary				-	1,750
Jacobs, William				-	813
Hoks, Dave				-	2,000
Sachs, Thomas				-	812
Tracy, Wayne				-	812
				-	-
				-	-
				-	-
				-	-
51221	-	-	-	-	10,000
	13-101	Wages		-	10,000
	120	Social Security	FICA	7.65%	765
	160	Worker's Compensation	9000	0.22%	22
		Total FTE's		-	
			TOTAL		\$ 10,787

WOOD COUNTY BUDGET REQUEST FOR PROGRAM IMPROVEMENT 2017						IMPROVEMENT DESCRIPTION:					
DEPT A/C NAME FUNCTION		CLERK OF COURTS Clerk of Courts 51221		IMPROVEMENT # I2:		There is a request to upgrade an Admin Svcs 4 position currently at a step 3 to an Admin Svcs 5. It is anticipated that it would be approved at Grade 5 step 3.					
3											
ADDITIONAL PERSONNEL COSTS-PERMANENT STRAIGHT TIME						OTHER ADDITIONAL COSTS					
SUGGESTED POSITION TITLE	SUGGESTED HOURS	FTE'S	ESTIMATED WAGE RATE	X	NUMBER OF POSITIONS	TOTAL BASE COMP (101)	OBJECT	DESCRIPTION	AMOUNT REQUESTED	JUSTIFICATION	CALCULATION
Admin Svcs 5	2,015.00	0.97	17.36		1	34,980					
Admin Svcs 4	(2,015.00)	(0.97)	16.05		1	(32,341)					
		-				-					
		-				-					
		-				-					
101	TOTAL FTE'S	-			TOTAL GROSS PAY	2,639					
ADDITIONAL PERSONNEL COSTS-OTHER PAY											
OBJECT	DESCRIPTION	JUSTIFICATION				AMOUNT REQUESTED					
Part-Time/Temporary											
102	Employment										
113	Shift Differential Pay										
115	Overtime										
119	Other Pay										
						TOTAL ADD'L PAY	-				
						TOTAL WAGES	2,639				
ADDITIONAL PERSONNEL COSTS-FRINGS BENEFITS											
OBJECT	DESCRIPTION	FRINGE CODE	APPLICABLE RATE	FTE	SALARIES & WAGES	BENEFIT AMOUNT					
120	SOCIAL SECURITY	FICA	7.65%	-	2,639.00	202					
130	HEALTH	PER FTE	15,674.00	-	-	-					
140	LIFE INSURANCE	B13LIFE	17.94	-	-	-					
151	RETIREMENT	W01WRS GEN	6.80%	-	2,639.00	179					
160	WORKERS' COMPENSATION	9000	0.22%	-	2,639.00	6					
						TOTAL FRINGS	387				
						TOTAL PERSONNEL COSTS	3,026				
						OTHER COSTS	-				
						TOTAL COSTS	3,026				

WOOD COUNTY BUDGET												
FUND	GENERAL	101	LINE ITEM JUSTIFICATION									
DEPT NUMBER	0703		REVENUES									
DEPT	CLERK OF COURTS		2017									
A/C NAME	Clerk of Courts											
3												
Source	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 17 Bud vs 16 Bud	2016 Budget	06/30/2016 Actual	2016 Estimate	2015 Actual	2014 Actual	2013 Actual	
43512	State Grants-Courts	59,000		59,000	-1.38%	59,824	29,927	59,806	59,824	53,069	53,128	
43514	Clerk of Courts State Aid Court Support Services	57,000		57,000	-3.07%	58,803	-	57,972	58,803	50,221	50,812	
Intergovernmental		\$ 116,000		\$ 116,000	-2.21%	\$ 118,627	\$ 29,927	\$ 117,778	\$ 118,627	\$ 103,290	\$ 103,940	
45115	Fines/Forfeitures - Share of Occupational Driver	200		200	0.00%	200	140	200	260	320	400	
45120	Fines/Forfeitures - Share of State County	140,000		140,000	-6.67%	150,000	60,102	133,822	128,422	143,554	157,358	
45130	Fines/Forfeitures - County Revenue	120,000		120,000	-7.69%	130,000	50,775	117,123	121,673	127,297	121,214	
Fines, Forfeits and Penalties		\$ 260,200		\$ 260,200	-7.14%	\$ 280,200	\$ 111,017	\$ 251,145	\$ 250,355	\$ 271,171	\$ 278,972	
46140	Public Charges-Court Fees	172,000		172,000	-9.47%	190,000	73,294	171,980	171,779	173,001	172,857	
46142	Clerk of Courts Attorney Fee Reimbursement	25,000		25,000	-21.88%	32,000	11,492	25,321	32,254	33,413	40,248	
Public Charges for Services		\$ 197,000		\$ 197,000	-11.26%	\$ 222,000	\$ 84,785	\$ 197,301	\$ 204,033	\$ 206,415	\$ 213,105	
47411	Local Dept Charges-Clerk of Courts	2,000		2,000	-66.67%	6,000	4,642	5,000	11,009	13,018	16,266	
Intergovernmental Charges		\$ 2,000		\$ 2,000	-66.67%	\$ 6,000	\$ 4,642	\$ 5,000	\$ 11,009	\$ 13,018	\$ 16,266	
48117	Interest-Clerk of Courts	300		300	0.00%	300	153	360	348	308	392	
Miscellaneous		\$ 300		\$ 300	0.00%	\$ 300	\$ 153	\$ 360	\$ 348	\$ 308	\$ 392	
TOTALS		\$ 575,500		\$ 575,500	-8.23%	\$ 627,127	\$ 230,525	\$ 571,584	\$ 584,373	\$ 594,202	\$ 612,673	

				WOOD COUNTY BUDGET SUMMARY SHEET 2017				
DEPT NUMBER 4 DEPT 0704 A/C NAME CLERK OF COURTS FUNCTION Family Court Commissioner 51220								
Category	2017 Requested Budget	% Incr(Decr) 2016 Budget	2016 Revised Budget	Actual Through 42551	2016 Estimated	2015 Actual	2014 Actual	2013 Actual
Contractual Services	103,480	1.00%	102,455	44,564	102,455	100,767	98,000	93,803
Total Operating Expenditures	103,480	1.00%	102,455	44,564	102,455	100,767	98,000	93,803
Capital Outlay	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 103,480	1.00%	\$ 102,455	\$ 44,564	\$ 102,455	\$ 100,767	\$ 98,000	\$ 93,803
Intergovernmental Charges	5,000	-28.57%	7,000	1,941	4,437	5,719	9,469	16,374
Total Revenues	\$ 5,000	-28.57%	\$ 7,000	\$ 1,941	\$ 4,437	\$ 5,719	\$ 9,469	\$ 16,374
Beginning Carryover	-	N/A	-	-	-	-	-	-
Ending Carryover	-	N/A	-	-	-	-	-	-
Tax Levy	\$ 98,480	3.17%	\$ 95,455	\$ 42,623	\$ 98,018	\$ 95,048	\$ 88,531	\$ 77,429

WOOD COUNTY BUDGET											
FUND	GENERAL	101	LINE ITEM JUSTIFICATION								
DEPT NUMBER	0704		EXPENSES/EXPENDITURES								
DEPT	CLERK OF COURTS		2017								
A/C NAME	Family Court Commissioner										
FUNCTION	4	51220									
Object	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 17 Bud vs 16 Bud	2016 Budget	06/30/2016 Actual	2016 Estimate	2015 Actual	2014 Actual	2013 Actual
211	Family Court Commissioner Legal Fees	87,643		87,643	1.00%	86,775	37,842	86,775	85,479	83,000	78,803
216	Court Commissioner Professional Services	15,837		15,837	1.00%	15,680	6,722	15,680	15,288	15,000	15,000
Contractual Services		\$ 103,480		\$ 103,480	1.00%	\$ 102,455	\$ 44,564	\$ 102,455	\$ 100,767	\$ 98,000	\$ 93,803
Totals		\$ 103,480		\$ 103,480	1.00%	\$ 102,455	\$ 44,564	\$ 102,455	\$ 100,767	\$ 98,000	\$ 93,803

5:2

WOOD COUNTY BUDGET											
FUND	GENERAL	101	LINE ITEM JUSTIFICATION								
DEPT NUMBER	0704		REVENUES								
DEPT	CLERK OF COURTS		2017								
A/C NAME	4	Family Court Commissioner									
Source	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 17 Bud vs 16 Bud	2016 Budget	06/30/2016 Actual	2016 Estimate	2015 Actual	2014 Actual	2013 Actual
47410	Family Court Commissioner Local Dept Charges	5,000		5,000	-28.57%	7,000	1,941	4,437	5,719	9,469	16,374
Intergovernmental Charges		\$ 5,000		\$ 5,000	-28.57%	\$ 7,000	\$ 1,941	\$ 4,437	\$ 5,719	\$ 9,469	\$ 16,374
TOTALS		\$ 5,000		\$ 5,000	-28.57%	\$ 7,000	\$ 1,941	\$ 4,437	\$ 5,719	\$ 9,469	\$ 16,374

5:3

CLERK OF CIRCUIT COURT MISSION STATEMENT

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

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

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

PROGRAMS/SERVICES

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

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

Corp Cnd

WOOD COUNTY BUDGET SUMMARY SHEET 2017								
DEPT NUMBER	10		0					
DEPT			CORPORATION COUNSEL					
A/C NAME			SUMMARY					
FUNCTION			TOTAL					
Category	2017 Requested Budget	% Incr(Decr) 2016 Budget	2016 Revised Budget	Actual Through 06/30/2016	2016 Estimated	2015 Actual	2014 Actual	2013 Actual
Personal Services	\$ 204,989	4.41%	\$ 196,328	\$ 92,577	\$ 196,949	\$ 189,577	\$ 183,310	\$ 177,112
Contractual Services	6,180	-5.72%	6,555	1,654	6,140	5,848	4,487	7,095
Supplies and Expense	7,950	2.25%	7,775	4,149	7,535	7,043	7,177	6,530
Fixed Charges	7,876	-7.02%	8,471	4,973	8,471	8,759	8,251	8,533
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	226,995	3.59%	219,129	103,354	219,095	211,226	203,226	199,271
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 226,995	3.59%	\$ 219,129	\$ 103,354	\$ 219,095	\$ 211,226	\$ 203,226	\$ 199,271
Intergovernmental	-	N/A	-	-	-	-	-	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	3,000	50.00%	2,000	3,700	5,000	3,150	3,500	5,850
Intergovernmental Charges	12,500	0.00%	12,500	5,073	12,000	11,316	12,251	13,280
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ 15,500	6.90%	\$ 14,500	\$ 8,773	\$ 17,000	\$ 14,466	\$ 15,751	\$ 19,130
Beginning Carryover	-	N/A	-	-	-	-	-	-
Ending Carryover	-	N/A	-	-	-	-	-	-
Tax Levy	\$ 211,495	3.36%	\$ 204,629	\$ 94,581	\$ 202,095	\$ 196,760	\$ 187,475	\$ 180,141
10	2017 Requested Budget	% Incr(Decr) 2016 Budget	2016 Revised Budget	Actual Through 06/30/2016	2016 Estimated	2015 Actual	2014 Actual	2013 Actual
Number of Positions (FTE's)								
Regular	1.97		1.97			1.97	1.97	1.97
Part-Time/Temporary	-		-			-	-	-
Request for Program Improvement	-		-			-	-	-
Vacant	-		-			-	-	-
Total Number of Positions (FTE's)	1.97	-	1.97	-	-	1.97	1.97	1.97

County of Wood
Corp Counsel

Account Number	Account Name	2017 Requested	2016 Budget	Difference		Explanation Any Line Items that has a variance of 10% or all highlighted items
				Amount	%	
Corp Counsel:						
101-0901-46140-000-000	Court Fees and Costs	(3,000)	(2,000)	(1,000)	50.00%	Increase in ordinance violation referrals
101-0901-47413-000-000	Corporation Counsel Local Department Cha	(12,500)	(12,500)	-	0.00%	
101-0901-51320-000-101	Wages-Permanent-Corporation Counsel	149,235	144,229	5,006	3.47%	
101-0901-51320-000-120	FICA-Corporation Counsel	11,417	11,034	383	3.47%	
101-0901-51320-000-130	Health Ins-Corporation Counsel	30,858	28,311	2,547	9.00%	
101-0901-51320-000-132	Corporation Counsel Post Employment Ben	2,985	2,885	100	3.47%	
101-0901-51320-000-140	Corporation Counsel Life Insurance	18	18	-	0.00%	
101-0901-51320-000-151	Corporation Counsel Retirement	10,148	9,519	629	6.61%	
101-0901-51320-000-160	Corporation Counsel Workers Compensatio	328	332	(4)	-1.20%	
101-0901-51320-000-211	Corporation Counsel Professional Services-	4,000	4,400	(400)	-9.09%	
101-0901-51320-000-214	Corporation Counsel Professional Services-	150	150	-	0.00%	
101-0901-51320-000-221	Corporation Counsel Telephone	800	775	25	3.23%	
101-0901-51320-000-230	Corporation Counsel PC Replacement	380	380	-	0.00%	
101-0901-51320-000-243	Corporation Counsel Repair & Maint Serv-E	850	850	-	0.00%	
101-0901-51320-000-311	Corporation Counsel Office Supplies	900	900	-	0.00%	
101-0901-51320-000-313	Corporation Counsel Postage	825	850	(25)	-2.94%	
101-0901-51320-000-321	Corporation Counsel Publications	200	200	-	0.00%	
101-0901-51320-000-322	Corporation Counsel Educational Materials	4,200	4,000	200	5.00%	
101-0901-51320-000-328	Corporation Counsel Dues	625	625	-	0.00%	
101-0901-51320-000-331	Corporation Counsel Meetings & Travel	200	200	-	0.00%	
101-0901-51320-000-333	Corporation Counsel Travel - Seminars	1,000	1,000	-	0.00%	
101-0901-51320-000-511	Corporation Counsel Insurance-Liability	880	1,475	(595)	40.34%	Determined by Risk Manager Terry Stelzer
101-0901-51320-000-531	Corporation Counsel Interdepartment Rent	6,996	6,996	-	0.00%	
	Total Corporation Counsel	211,495	204,629	6,866	3.36%	

WOOD COUNTY BUDGET											
FUND	GENERAL	101	LINE ITEM JUSTIFICATION								
DEPT NUMBER	0901	EXPENSES/EXPENDITURES									
DEPT	CORPORATION COUNSEL	2017									
A/C NAME	Corporation Counsel										
FUNCTION	51320										
2											
Object	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 17: Bud vs 16 Bud	2016 Budget	06/30/2016 Actual	2016 Estimate	2015 Actual	2014 Actual	2013 Actual
101	Salaries-Permanent Straight Time	149,235	Wages Worksheet	149,235	3.47%	144,229	67,100	144,762	139,134	133,409	129,652
120	FICA	11,417	Wages Worksheet	11,417	3.47%	11,034	4,958	11,075	10,347	10,080	9,741
130	Health Insurance	30,858	Wages Worksheet	30,858	9.00%	28,311	14,155	28,311	27,490	27,490	26,200
132	Post Employment Benefits	2,985	Wages Worksheet	2,985	3.47%	2,885	1,771	2,896	2,783	2,668	2,593
140	Life Insurance	18	Wages Worksheet	18	0.00%	18	9	18	17	18	18
151	Retirement	10,148	Wages Worksheet	10,148	6.81%	9,519	4,429	9,554	9,486	9,338	8,634
160	Worker's Compensation	328	Wages Worksheet	328	-1.20%	332	155	333	320	307	273
Personal Services		\$ 204,989		\$ 204,989	4.41%	\$ 196,328	\$ 92,577	\$ 196,949	\$ 189,577	\$ 183,310	\$ 177,112
211	Corporation Counsel Professional Services-L	4,000	outside counsel	4,000	-9.09%	4,400	700	4,000	3,984	2,605	5,577
214	Corporation Counsel Professional Services-F	150	printing envelopes, letterhead	150	0.00%	150	112	135	67	101	128
221	Corporation Counsel Telephone	800	2 phone lines/1 fax	800	3.23%	775	260	800	734	707	708
230	Corporation Counsel PC Replacement	380	2 computers	380	0.00%	380	380	380	380	380	360
243	Corporation Counsel Repair & Maint Serv-Eq	850	copier/printer EO Johnson contract	850	0.00%	850	202	825	702	715	322
Contractual Services		\$ 6,180		\$ 6,180	-5.72%	\$ 6,555	\$ 1,654	\$ 6,140	\$ 5,848	\$ 4,487	\$ 7,095
311	Corporation Counsel Office Supplies	800	paper/folders/calendars/pens/small equipment/monitors/keyboards	900	0.00%	900	272	800	566	955	627
313	Corporation Counsel Postage	825		825	-2.94%	850	292	775	710	716	631
321	Corporation Counsel Publications	200	filing fees/service fees	200	0.00%	200	90	150	56	380	98
322	Corporation Counsel Educational Materials	4,200	books/updates/Westlaw	4,200	5.00%	4,000	2,049	4,100	3,978	3,783	3,710
328	Corporation Counsel Dues	625	bar dues/notary fees/WACCO	625	0.00%	625	563	600	540	540	509
331	Corporation Counsel Meetings & Travel	200	mileage	200	0.00%	200	82	180	178	137	190
333	Corporation Counsel Travel - Seminars	1,000	seminar registration/hotel/mileage	1,000	0.00%	1,000	802	950	1,018	858	764
Supplies and Expense		\$ 7,950		\$ 7,950	2.25%	\$ 7,775	\$ 4,149	\$ 7,535	\$ 7,043	\$ 7,177	\$ 6,530
511	Corporation Counsel Insurance-Liability	880	insurance	880	-40.34%	1,475	1,475	1,475	1,763	1,255	1,537
531	Corporation Counsel Interdepartment Rent	6,996	\$12/sq ft. (583 sq. ft.)	6,996	0.00%	6,996	3,496	6,996	6,996	6,996	6,996
Fixed Charges		\$ 7,876		\$ 7,876	-7.02%	\$ 8,471	\$ 4,973	\$ 8,471	\$ 8,759	\$ 8,251	\$ 8,533
Capital Outlay		\$ -		\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals		\$ 226,995		\$ 226,995	3.59%	\$ 219,129	\$ 103,354	\$ 219,095	\$ 211,226	\$ 203,226	\$ 199,271

WORK COUNTY BUDGET STAFFING WORKSHEET DEPARTMENTAL PERSONNEL COSTS BY INDIVIDUAL																			
DEPT A/C NAME FUNCTION	CURRENT			PROJECTED		AUTHORIZ ED HOURS	ADJUST HOURS	BUDGETED HOURS	FTE EQUIVALENT	GROSS PAY	OPFB		SOCIAL SECURITY	HEALTH INSURANCE	LIFE INSURANCE	RETIREMENT COST	WORKERS COMP	TOTAL	
	GRADE	STEP	RATE	STEP	RATE					101	131		123	130	140	151	160		
DOWNES, LISA	6	5	20.13	6	20.57	2,015		2,015	0.97	42,053.05	841.06		3,217.06	15,184.19	17.94	2,859.61	92.52	64,265.42	
KASTENHOLZ, PETER	18	8	49.84	9	51.53	2,080		2,080	1.00	107,182.40	2,143.65		6,199.45	15,674.00	-	7,288.40	235.80	140,723.71	
	-	-	-																
						4,095	-	4,095	1.97	\$ 149,235.45	\$ 2,984.71	\$ -	\$ 11,416.51	\$ 30,858.19	\$ 17.94	\$ 10,148.01	\$ 328.32	\$ 204,989.13	

WOOD COUNTY BUDGET											
FUND	GENERAL	101	LINE ITEM JUSTIFICATION								
DEPT NUMBER		0901	REVENUES								
DEPT	CORPORATION COUNSEL		2017								
A/C NAME	Corporation Counsel										
	2										
Source	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 17 Bud vs 16 Bud	2016 Budget	06/30/2016 Actual	2016 Estimate	2015 Actual	2014 Actual	2013 Actual
46140	Court Fees and Costs	3,000	small claims attorney fees	3,000	50.00%	2,000	3,700	5,000	3,150	3,500	5,850
Public Charges for Services		\$ 3,000		\$ 3,000	50.00%	\$ 2,000	\$ 3,700	\$ 5,000	\$ 3,150	\$ 3,500	\$ 5,850
47413	Corporation Counsel Local Department Charges	12,500	services billed to Child Support	12,500	0.00%	12,500	5,073	12,000	11,316	12,251	13,280
Intergovernmental Charges		\$ 12,500		\$ 12,500	0.00%	\$ 12,500	\$ 5,073	\$ 12,000	\$ 11,316	\$ 12,251	\$ 13,280
	TOTALS	\$ 15,500		\$ 15,500	6.90%	\$ 14,500	\$ 8,773	\$ 17,000	\$ 14,466	\$ 15,751	\$ 19,130

CORPORATION COUNSEL

MISSION

Providing civil legal services to Wood County.

GOAL 1: Provide general legal services to departments, committees, and the county board.

Activities

- Draft and review contracts, leases, ordinances & resolutions.
- Draft and review case pleadings and communications.
- Develop and disseminate legal opinions.

GOAL 2: Prosecute ordinance violations.

Activities

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

GOAL 3: Represent the county in commitment proceedings.

Activities

- Prosecute mental and alcohol commitments.
- Pursue guardianships and protective placements.

GOAL 4: Represent the Child Support Agency.

Activities

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

GOAL 5: Provide in-house counsel services.

Activities

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

PROGRAMS & SERVICES

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

WOOD COUNTY DEPARTMENTAL PROGRAM DESCRIPTION AND PRIORITIZATION FORM

DEPARTMENT CORP COUNSEL

DEPARTMENTAL PRIORITY OF PROGRAM Priority 1 Out of Total Programs
1

PROGRAM NAME Program Number 1

FUNCTION NUMBER 51320

DESCRIPTION OF SERVICE internal legal service provider

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

TOTAL ANNUAL EXPENDITURES (2017 BUDGET) Dollars
\$ 226,995

FUNDING SOURCES AND LEVELS (2017 BUDGET)

	Percent	Dollars
State & Federal Aid	0.00%	\$ -
Public Charges	1.32%	3,000
Intergovernmental Charges	5.51%	12,500
Other Program Revenue	0.00%	-
Tax Levy	93.17%	211,495
Total Funding	100.00%	\$ 226,995

IF MANDATED, DESCRIPTION OF MANDATE:

Mandating Entity Wisconsin statutes

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

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

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

IMPACT OF PROGRAM REDUCTION OR ELIMINATION

If mandated, penalties/sanctions Again, the programs we provide legal services for are mandated.

If not voluntarily provided by the county, the courts will employ private counsel at the county's expense.

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

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

WOOD COUNTY DISTRICT ATTORNEY

Mission Statement

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

Programs and Services

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

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

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

Victim/Witness Services

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

**WOOD COUNTY BUDGET
SUMMARY SHEET
2017**

DEPT NUMBER 2 DEPT 1101 A/C NAME DISTRICT ATTORNEY FUNCTION District Attorney 51310								
Category	2017 Requested Budget	% Incr(Decr) 2016 Budget	2016 Revised Budget	Actual Through 6/30/2016	2016 Estimated	2015 Actual	2014 Actual	2013 Actual
Personal Services	\$ 249,633	5.09%	\$ 237,553	\$ 111,126	\$ 236,419	\$ 225,919	\$ 223,638	\$ 220,350
Contractual Services	9,090	12.36%	8,090	1,717	6,090	2,963	9,610	3,608
Supplies and Expense	8,000	0.00%	8,000	2,382	7,750	6,688	5,996	6,414
Fixed Charges	15,176	-3.90%	15,792	8,712	15,792	16,084	18,907	19,450
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	281,899	4.63%	269,435	123,937	266,051	251,653	258,152	249,823
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 281,899	4.63%	\$ 269,435	\$ 123,937	\$ 266,051	\$ 251,653	\$ 258,152	\$ 249,823
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	9,000	20.00%	7,500	4,437	9,000	12,857	10,158	7,575
Public Charges for Services	7,000	0.00%	7,000	3,350	6,800	6,612	6,892	8,225
Intergovernmental Charges	700	0.00%	700	216	700	665	418	591
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ 16,700	9.87%	\$ 15,200	\$ 8,003	\$ 16,500	\$ 20,134	\$ 17,468	\$ 16,390
Beginning Carryover	-	N/A	-	-	-	-	-	-
Ending Carryover	-	N/A	-	-	-	-	-	-
Tax Levy	\$ 265,199	4.31%	\$ 254,235	\$ 115,934	\$ 249,551	\$ 231,520	\$ 240,683	\$ 233,433
2	2017 Requested Budget	% Incr(Decr) 2016 Budget	2016 Revised Budget	Actual Through 6/30/2016	2016 Estimated	2015 Actual	2014 Actual	2013 Actual
Number of Positions (FTE's)								
Regular	3.88		3.88			3.88	3.88	3.88
Part-Time/Temporary	-		-	-	-	-	-	-
Request for Program Improvement	-		-	-	-	-	-	-
Vacant	-		-	-	-	-	-	-
Total Number of Positions (FTE's)	3.88	-	3.88	-	-	3.88	3.88	3.88

WOOD COUNTY BUDGET												
FUND	GENERAL	101	LINE ITEM JUSTIFICATION									
DEPT	DISTRICT ATTORNEY	1101	EXPENSES/EXPENDITURES									
ACCT NAME	District Attorney											
FUNCTION		51310										
Object	Account Name	Amount	Justification	Requested Amount	% Incr/Decr 17 Bud vs 16 Bud	2016 Budget	09/30/2016 Actual	2016 Estimate	2016 Actual	2014 Actual	2013 Actual	
101	Salaries-Permanent Straight Time	161,845	Wages Worksheet	161,845	3.72%	158,042	71,409	155,247	148,030	145,719	145,317	
115	Salaries-Overtime	-	Improvement Worksheet	-	0.00%				-	14	-	
119	Other Pay	-	Improvement Worksheet	-	0.00%		432	609				
120	FICA	12,351	Wages Worksheet	12,351	3.71%	11,938	5,110	11,075	10,855	10,480	10,503	
130	Health Insurance	60,737	Wages Worksheet	60,737	9.00%	55,723	27,861	55,723	54,107	54,107	51,567	
132	Post Employment Benefits	3,237	Wages Worksheet	3,237	3.72%	3,121	1,369	3,045	2,961	2,915	2,907	
140	Life Insurance	72	Wages Worksheet	72	0.00%	72	36	75	67	67	74	
151	Retirement	11,005	Wages Worksheet	11,005	6.67%	10,298	4,742	10,298	9,766	9,999	9,677	
160	Worker's Compensation	358	Wages Worksheet	358	-0.84%	358	166	359	330	328	306	
Personal Services		\$ 249,633		\$ 249,633	5.09%	\$ 237,553	\$ 111,126	\$ 236,419	\$ 225,916	\$ 223,638	\$ 220,350	
211	District Attorney Professional Services-Legal	1,500	More subpoenas becoming necessary	1,500	200.00%	500	364	500	72	6,430	-	
214	District Attorney Professional Services-Printin	300		300	0.00%	300	227	300	141	179	124	
219	District Attorney Other Professional Services	5,000	Expert witness fees Dr & other professionals	5,000	0.00%	5,000	321	3,000	531	782	80	
221	District Attorney Telephone	2,290		2,290	0.00%	2,290	775	2,290	2,219	2,219	2,328	
243	District Attorney Repair & Maint - Equipment	-		-	0.00%				-	-	1,078	
Contractual Services		\$ 9,090		\$ 9,090	12.36%	\$ 8,090	\$ 1,717	\$ 6,090	\$ 2,963	\$ 9,610	\$ 3,608	
311	District Attorney Office Supplies	2,300		2,300	0.00%	2,300	701	2,300	2,196	3,370	3,345	
312	District Attorney Copy	3,000		3,000	0.00%	3,000	778	3,000	2,673	-	-	
313	District Attorney Postage	700		700	0.00%	700	303	700	630	654	423	
325	District Attorney Dues & Subscriptions	1,000		1,000	0.00%	1,000	600	1,000	643	1,128	2,175	
331	District Attorney Meetings & Travel	1,000		1,000	0.00%	1,000		750	546	844	471	
Supplies and Expense		\$ 8,000		\$ 8,000	0.00%	\$ 8,000	\$ 2,382	\$ 7,750	\$ 6,688	\$ 5,996	\$ 6,414	
511	District Attorney Insurance-Liability	1,016		1,016	-37.75%	1,632	1,632	1,632	1,924	1,433	1,787	
531	District Attorney Interdepartment Rent	14,160		14,160	0.00%	14,160	7,080	14,160	14,160	14,160	14,160	
535	District Attorney Leases-Equipment	-		-	0.00%				-	3,314	3,503	
Fixed Charges		\$ 15,176		\$ 15,176	-3.90%	\$ 15,792	\$ 8,712	\$ 15,792	\$ 16,084	\$ 18,907	\$ 19,450	
Totals		\$ 281,899		\$ 281,899	4.63%	\$ 289,435	\$ 123,937	\$ 268,051	\$ 251,653	\$ 258,152	\$ 249,823	

WOOD COUNTY BUDGET

FUND	GENERAL	101	LINE ITEM JUSTIFICATION									
DEPT NUMBER		1101	REVENUES									
A/C NAME	DISTRICT ATTORNEY		2017									
2												
Source	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 17 Bud vs 16 Bud	2016 Budget	6/30/2016 Actual	2016 Estimate	2015 Actual	2014 Actual	2013 Actual	
45120	Fines/Forfeitures - Share of State District Atty	9,000		9,000	20.00%	7,500	4,437	9,000	12,857	10,158	7,575	
Fines, Forfeits and Penalties		\$ 9,000		\$ 9,000	20.00%	\$ 7,500	\$ 4,437	\$ 9,000	\$ 12,857	\$ 10,158	\$ 7,575	
46143	District Attorney Public Charges	7,000		7,000	0.00%	7,000	3,350	6,800	6,612	6,692	8,225	
Public Charges for Services		\$ 7,000		\$ 7,000	0.00%	\$ 7,000	\$ 3,350	\$ 6,800	\$ 6,612	\$ 6,692	\$ 8,225	
47410	Local Department Charges-Gen Government	700		700	0.00%	700	216	700	665	418	591	
Intergovernmental Charges		\$ 700		\$ 700	0.00%	\$ 700	\$ 216	\$ 700	\$ 665	\$ 418	\$ 591	
TOTALS		\$ 16,700		\$ 16,700	9.87%	\$ 15,200	\$ 8,003	\$ 16,500	\$ 20,134	\$ 17,468	\$ 16,390	
				Dynamics		15,200.00	8,002.59		20,133.73	17,468.24	16,390.01	

WOOD COUNTY BUDGET STAFFING WORKSHEET DEPARTMENTAL PERSONNEL COSTS BY INDIVIDUAL																					
DEPT. AND NAME FUNCTION		DISTRICT ATTORNEY DATE OF ASSIGNMENT		FUNCTION																	
EMPLOYEE NAME	(NON-SUPERVISORY)	JOB CODE	HIRE DATE	EMPLOYMENT STATUS	CURRENT					AUTHORIZ ED HOURS	ADJUST HOURS	BUDGETED HOURS	PTE EQUIVALENT	GROSS PAY		TAXES	SOCIAL SECURITY	HEALTH INSURANCE	LIFE INSURANCE	PENSION	TOTAL
					GRADE	STEP	RATE	STEP	RATE					101	102		120	130	140	141	142
EOERER, JENNIFER	Non-Supervisory	1703-Legal Admin Asst	01/00/00																		
GROSHKE, TINA	Non-Supervisory	1703-Legal Admin Asst	05/21/01	Full Time 2015	B	5	20.10	B	20.87	2,015	-	2,015	0.97	42,053.06	841.08		3,217.06	15,184.19	17.94	2,850.81	62.52
MIDRILL, JACQUELYN	Non-Supervisory	1703-Legal Admin Asst	04/19/02	Full Time 2015	B	5	20.10	B	20.87	2,015	-	2,015	0.97	42,053.06	841.08		3,217.06	15,184.19	17.94	2,850.81	62.52
THURBER, KIMBERLY	Non-Supervisory	1703-Legal Admin Asst	10/24/14	Full Time 2015	B	2	18.58	3	19.29	2,015	-	2,015	0.97	38,889.35	777.99		2,973.51	15,184.19	17.94	2,843.12	66.61
			08/29/15	Full Time 2015	B	2	18.58	3	19.29	2,015	-	2,015	0.97	38,889.35	777.99		2,973.51	15,184.19	17.94	2,843.12	66.61
										8,080	-	8,080	3.96	\$ 161,844.80	\$ 3,236.80		\$ 12,981.13	\$ 60,736.75	\$ 71.78	\$ 11,005.45	\$ 558.06

County of Wood
District Attorney

Account Number	Account Name	2017 Requested	2016 Budget	Difference		Explanation Any Line Items that has a variance of 10% or all highlighted items
				Amount	%	
District Attorney:						
101-1101-45120-000-000	Fines/Forfeitures - Share of State District Att	(9,000)	(7,500)	(1,500)	20.00%	Based on history, budgeted revenue can increase
101-1101-46143-000-000	District Attorney Public Charges	(7,000)	(7,000)	-	0.00%	
101-1101-47410-000-000	Local Department Charges-Gen Governmer	(700)	(700)	-	0.00%	
101-1101-51310-000-101	Wages-Permanent-District Attorney	161,845	156,042	5,803	3.72%	Related to step increases and cost of living increase
101-1101-51310-000-115	Overtime-District Attorney	-	-	-	#DIV/0!	
101-1101-51310-000-119	Other Pay - District Attorney	-	-	-	#DIV/0!	
101-1101-51310-000-120	FICA-District Attorney	12,381	11,938	443	3.71%	Related to step increases and cost of living increase
101-1101-51310-000-130	Health Ins-District Attorney	60,737	55,723	5,014	9.00%	Premium increase authorized by Executive Committee
101-1101-51310-000-132	District Attorney Post Employment Benefits	3,237	3,121	116	3.72%	Related to step increases and cost of living increase
101-1101-51310-000-140	District Attorney Life Insurance	72	72	-	0.00%	
101-1101-51310-000-151	District Attorney Retirement	11,005	10,298	707	6.87%	Wage increases and retirement rate increase
101-1101-51310-000-160	District Attorney Workers Compensation	356	359	(3)	-0.84%	
101-1101-51310-000-211	District Attorney Professional Services-Lega	1,500	500	1,000	200.00%	More subpoenas becoming necessary
101-1101-51310-000-214	District Attorney Professional Services-Printi	300	300	-	0.00%	
101-1101-51310-000-219	District Attorney Other Professional Services	5,000	5,000	-	0.00%	
101-1101-51310-000-221	District Attorney Telephone	2,290	2,290	-	0.00%	
101-1101-51310-000-243	District Attorney Repair & Maint - Equipment	-	-	-	#DIV/0!	
101-1101-51310-000-311	District Attorney Office Supplies	2,300	2,300	-	0.00%	
101-1101-51310-000-312	District Attorney Copy	3,000	3,000	-	0.00%	
101-1101-51310-000-313	District Attorney Postage	700	700	-	0.00%	
101-1101-51310-000-325	District Attorney Dues & Subscriptions	1,000	1,000	-	0.00%	
101-1101-51310-000-331	District Attorney Meetings & Travel	1,000	1,000	-	0.00%	
101-1101-51310-000-511	District Attorney Insurance-Liability	1,016	1,632	(616)	60.75%	Costs provided by Risk Manager
101-1101-51310-000-531	District Attorney Interdepartment Rent	14,160	14,160	-	0.00%	
101-1101-51310-000-535	District Attorney Leases-Equipment	-	-	-	#DIV/0!	
	Total District Attorney	265,199	1,271,175	(1,005,976)	79.14%	

1209

County of Wood
Register of Deeds

Account Number	Account Name	2017 Requested	2016 Budget	Difference		Explanation Any Line Items that has a variance of 10% or all highlighted items
				Amount	%	
Register of Deeds:						
101-2401-41230-000-000	Taxes - Real Estate Transfer Fees Retained	(85,000)	(85,000)	-	0.00%	
101-2401-46130-000-000	Register of Deeds Fees	(309,000)	(309,000)	-	0.00%	
101-2401-48100-000-000	Register of Deeds Interest Revenue	(20)	-	(20)	0.00%	
101-2401-51710-000-101	Wages-Permanent-Register of Deeds	215,786	211,753	4,033	1.90%	
101-2401-51710-000-115	Overtime-Register of Deeds	-	-	-	0.00%	
101-2401-51710-000-120	FICA-Register of Deeds	16,508	16,199	309	1.91%	
101-2401-51710-000-130	Health Ins-Register of Deeds	68,167	62,539	5,628	9.00%	
101-2401-51710-000-132	Register of Deeds Post Employment Benefi	4,316	4,235	81	1.91%	
101-2401-51710-000-140	Register of Deeds Life Insurance	66	66	-	0.00%	
101-2401-51710-000-151	Register of Deeds Retirement	14,673	13,976	697	4.99%	
101-2401-51710-000-160	Register of Deeds Workers Compensation	475	487	(12)	-2.46%	
101-2401-51710-000-214	Register of Deeds Professional Services-Pri	300	300	-	0.00%	
101-2401-51710-000-219	Register of Deeds Other Professional Servic	43,950	43,950	-	0.00%	
101-2401-51710-000-221	Register of Deeds Telephone	1,800	1,800	-	0.00%	
101-2401-51710-000-230	Register of Deeds PC Replacement	1,330	1,330	-	0.00%	
101-2401-51710-000-243	Register of Deeds Repair & Maint Serv-Equi	-	-	-	0.00%	
101-2401-51710-000-311	Register of Deeds Office Supplies	4,500	4,500	-	0.00%	
101-2401-51710-000-312	Register of Deeds Copy Expense	2,500	2,500	-	0.00%	
101-2401-51710-000-313	Register of Deeds Postage	3,000	3,000	-	0.00%	
101-2401-51710-000-328	Register of Deeds Dues	100	100	-	0.00%	
101-2401-51710-000-331	Register of Deeds Meetings & Travel	2,000	2,000	-	0.00%	
101-2401-51710-000-340	Register of Deeds Operating Supplies & Exp	300	300	-	0.00%	
101-2401-51710-000-511	Register of Deeds Insurance-Liability	2,058	2,058	-	0.00%	
101-2401-51710-000-531	Register of Deeds Interdepartment Rent	22,887	22,887	-	0.00%	
101-2402-46130-000-000	Register of Deeds Public Charges	-	-	-	0.00%	
101-2402-51711-000-101	Wages-Permanent-Register of Deeds-Reda	19,909	19,569	340	1.74%	
101-2402-51711-000-120	FICA-Register of Deeds Redaction	1,523	1,497	26	1.74%	
101-2402-51711-000-130	Health Ins-Register of Deeds Redaction	7,754	7,114	640	9.00%	
101-2402-51711-000-132	Register of Deeds Redaction OPEB	398	391	7	1.79%	
101-2402-51711-000-140	Register of Deeds Redaction Life Ins	5	5	-	0.00%	
101-2402-51711-000-151	Register of Deeds Redaction Retirement	1,354	1,292	62	4.80%	
101-2402-51711-000-160	Register of Deeds Redaction Workers Comj	44	45	(1)	-2.22%	
101-2402-51711-000-219	Register of Deeds-Redaction-Prof Svc Othe	-	-	-	0.00%	

WOOD COUNTY BUDGET SUMMARY 2017					
Category	Register of Deeds 2401 51710	Red of Deeds- Redaction 2402 51711	2017 Total	Incr(Decr) 2017 Budget	2016 Total
Personal Services	319,991	30,987	350,978	3.48%	339,168
Contractual Services	47,380	-	47,380	0.00%	47,380
Supplies and Expense	12,400	-	12,400	0.00%	12,400
Fixed Charges	24,945	-	24,945	0.00%	24,945
Debt Service	-	-	-	N/A	-
Grants, Contributions & Other	-	-	-	N/A	-
Total Operating Expenditures	404,716	30,987	435,703	0.03	423,893
Capital Outlay	-	-	-	N/A	-
Other Financing Uses	-	-	-	N/A	-
Total Expenditures	404,716	30,987	435,703	0.03	423,893
Taxes	85,000	-	85,000	0.00%	85,000
Intergovernmental	-	-	-	N/A	-
Licenses and Permits	-	-	-	N/A	-
Fines, Forfeits and Penalties	-	-	-	N/A	-
Public Charges for Services	309,000	-	309,000	0.00%	309,000
Intergovernmental Charges	-	-	-	N/A	-
Miscellaneous	20	-	20	N/A	-
Other Financing Sources	-	-	-	N/A	-
Total Revenues	394,020	-	394,020	-	394,000
Beginning Carryover	-	69,909	69,909	-29.95%	99,800
Ending Carryover	-	38,922	38,922	-44.31%	69,887
Tax Levy	10,696	-	10,696	-53580.00%	(20)
Total Number of Positions (FTE's)	4.35	0.49	4.84	(0.01)	4.85

WOOD COUNTY BUDGET SUMMARY 2016				
Category		Register of Deeds 2401 51710	Red of Deeds- Redaction 2402 51711	2016 Total
Personal Services		309,255	29,913	339,168
Contractual Services		47,380	-	47,380
Supplies and Expense		12,400	-	12,400
Fixed Charges		24,945	-	24,945
Debt Service		-	-	-
Grants, Contributions & Other		-	-	-
Total Operating Expenditures		393,980	29,913	423,893
Capital Outlay		-	-	-
Other Financing Uses		-	-	-
Total Expenditures		393,980	29,913	423,893
Taxes		85,000	-	85,000
Intergovernmental		-	-	-
Licenses and Permits		-	-	-
Fines, Forfeits and Penalties		-	-	-
Public Charges for Services		309,000	-	309,000
Intergovernmental Charges		-	-	-
Miscellaneous		-	-	-
Other Financing Sources		-	-	-
Total Revenues		394,000	-	394,000
Beginning Carryover		-	99,800	99,800
Ending Carryover		-	69,887	69,887
Tax Levy		(20)	-	(20)
Total Number of Positions (FTE's)		4.36	0.49	4.85

		WOOD COUNTY BUDGET SUMMARY SHEET 2017						
DEPT NUMBER	10							
DEPT	0							
A/C NAME	REGISTER OF DEEDS							
FUNCTION	SUMMARY							
	TOTAL							
Category	2017 Requested Budget	% Incr(Decr) 2016 Budget	2016 Revised Budget	Actual Through 6/30/2016	2016 Estimated	2015 Actual	2014 Actual	2013 Actual
Personal Services	\$ 350,978	3.48%	\$ 339,168	\$ 159,714	\$ 338,956	\$ 330,814	\$ 318,632	\$ 304,423
Contractual Services	47,380	0.00%	47,380	42,807	44,190	47,327	46,803	49,586
Supplies and Expense	12,400	0.00%	12,400	3,466	10,000	9,345	8,677	8,663
Fixed Charges	24,945	0.00%	24,945	13,502	24,945	25,468	24,840	25,051
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	435,703	2.79%	423,893	219,489	418,091	412,954	398,952	387,723
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 435,703	2.79%	\$ 423,893	\$ 219,489	\$ 418,091	\$ 412,954	\$ 398,952	\$ 387,723
Taxes	85,000	0.00%	85,000	52,914	120,000	124,063	100,358	103,217
Intergovernmental	-	N/A	-	-	-	-	-	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	309,000	0.00%	309,000	142,470	292,000	281,508	334,833	377,997
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	20	N/A	-	9	21	56	20	26
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ 394,020	0.01%	\$ 394,000	\$ 195,393	\$ 412,021	\$ 405,627	\$ 435,211	\$ 481,240
Beginning Carryover	69,909		99,800	99,822	99,822	132,178	103,541	44,801
Ending Carryover	38,922		69,887	76,966	69,909	99,822	132,178	103,541
Tax Levy	\$ 10,696	-53580.00%	\$ (20)	\$ 1,240	\$ (23,843)	\$ (25,028)	\$ (7,622)	\$ (34,777)

			WOOD COUNTY BUDGET SUMMARY SHEET 2017					
2 DEPT NUMBER 2401 DEPT REGISTER OF DEEDS A/C NAME Register of Deeds FUNCTION 51710								
Category	2017 Requested Budget	% Incr(Decr) 2016 Budget	2016 Revised Budget	Actual Through 6/30/2016	2016 Estimated	2015 Actual	2014 Actual	2013 Actual
Personal Services	\$ 319,991	3.47%	\$ 309,255	\$ 136,858	\$ 309,043	\$ 301,525	\$ 297,909	\$ 304,423
Contractual Services	47,380	0.00%	47,380	42,807	44,190	44,261	44,453	45,951
Supplies and Expense	12,400	0.00%	12,400	3,466	10,000	9,345	8,677	8,663
Fixed Charges	24,945	0.00%	24,945	13,502	24,945	25,468	24,840	25,051
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	404,716	2.73%	393,980	196,633	388,178	380,599	375,879	384,088
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 404,716	2.73%	\$ 393,980	\$ 196,633	\$ 388,178	\$ 380,599	\$ 375,879	\$ 384,088
Taxes	85,000	0.00%	85,000	52,914	120,000	124,063	100,358	103,217
Intergovernmental	-	N/A	-	-	-	-	-	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	309,000	0.00%	309,000	142,470	292,000	281,508	283,123	315,622
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	20	N/A	-	9	21	56	20	26
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ 394,020	0.01%	\$ 394,000	\$ 195,393	\$ 412,021	\$ 405,627	\$ 383,501	\$ 418,865
Beginning Carryover	-	N/A		-	-	-	-	
Ending Carryover		N/A						
Tax Levy	\$ 10,696	-53580.00%	\$ (20)	\$ 1,240	\$ (23,843)	\$ (25,028)	\$ (7,622)	\$ (34,777)

WOOD COUNTY BUDGET												
FUND	GENERAL	101	LINE ITEM JUSTIFICATION									
DEPT NUMBER		2401	EXPENSES/EXPENDITURES									
DEPT	REGISTER OF DEEDS		2017									
A/C NAME	Register of Deeds											
FUNCTION		51710										
2												
Object	Account Name	Amount	Justification		Requested Amount	% Incr (Decr) 17 Bud vs 16 Bud	2016 Budget	6/30/2016 Actual	2016 Estimate	2015 Actual	2014 Actual	2013 Actual
101	Salaries-Permanent Straight Time	215,786	Wages Worksheet		215,786	1.90%	211,753	89,805	212,599	206,469	201,757	206,477
120	FICA	16,508	Wages Worksheet		16,508	1.91%	16,199	6,479	15,065	14,897	14,572	14,893
130	Health Insurance	68,167	Wages Worksheet		68,167	9.00%	62,539	31,270	62,540	60,820	62,377	64,460
132	Post Employment Benefits	4,316	Wages Worksheet		4,316	1.91%	4,235	1,916	4,252	4,129	4,035	4,130
140	Life Insurance	66	Wages Worksheet		66	0.00%	66	35	66	64	57	55
151	Retirement	14,673	Wages Worksheet		14,673	4.99%	13,976	7,103	14,032	14,670	14,502	13,974
160	Worker's Compensation	475	Wages Worksheet		475	-2.46%	487	251	489	475	460	435
Personal Services		\$ 319,991			\$ 319,991	3.47%	\$ 309,255	\$ 136,858	\$ 309,043	\$ 301,525	\$ 297,909	\$ 304,423
214	Register of Deeds Professional Services-Pri	300	Envelopes		300	0.00%	300		-	130	183	300
219	Register of Deeds Other Professional Service	43,950	Software maintenance contract (\$42,250), Laredo license \$1,700		43,950	0.00%	43,950	40,942	41,300	41,227	41,370	42,028
221	Register of Deeds Telephone	1,800	6 telephone lines		1,800	0.00%	1,800	535	1,560	1,574	1,581	1,711
230	Register of Deeds PC Replacement	1,330	7 computers		1,330	0.00%	1,330	1,330	1,330	1,330	1,141	1,260
243	Register of Deeds Repair & Maint Serv-Equi	-	Copier maintenance contract			0.00%			-	-	179	652
Contractual Services		\$ 47,380			\$ 47,380	0.00%	\$ 47,380	\$ 42,807	\$ 44,190	\$ 44,261	\$ 44,453	\$ 45,951
311	Register of Deeds Office Supplies	4,500	Security paper, General office supplies, Safe deposit box rental		4,500	0.00%	4,500	1,788	4,500	3,587	3,280	4,650
312	Register of Deeds Copy Expense	2,500	Copier/printer maintenance; toner		2,500	0.00%	2,500	414	1,800	1,681	1,201	-
313	Register of Deeds Postage	3,000	Return documents & vital record requests		3,000	0.00%	3,000	935	2,300	2,643	2,356	2,642
328	Register of Deeds Dues	100	Register of Deeds Association annual dues		100	0.00%	100	100	100	100	100	100
331	Register of Deeds Meetings & Travel	2,000	1-3 seminars, District meeting's mileage		2,000	0.00%	2,000	230	1,000	1,142	1,428	1,122
340	Register of Deeds Operating Supplies & Exp	300	1 CSM binder		300	0.00%	300		300	192	312	148
Supplies and Expense		\$ 12,400			\$ 12,400	0.00%	\$ 12,400	\$ 3,466	\$ 10,000	\$ 9,345	\$ 8,677	\$ 8,663
511	Register of Deeds Insurance-Liability	2,058	General liability, Deductible account		2,058	0.00%	2,058	2,058	2,058	2,581	1,953	2,164
531	Register of Deeds Interdepartment Rent	22,887	1,071 sq ft @ \$12.00/sq ft = \$12,852.00 1,115 sq ft @ \$9.00/sq ft = \$10,035		22,887	0.00%	22,887	11,444	22,887	22,887	22,887	22,887
Fixed Charges		\$ 24,945			\$ 24,945	0.00%	\$ 24,945	\$ 13,502	\$ 24,945	\$ 25,468	\$ 24,840	\$ 25,051
	Totals	\$ 404,716			\$ 404,716	2.73%	\$ 393,980	\$ 196,633	\$ 388,178	\$ 380,599	\$ 375,879	\$ 384,088

WOOD COUNTY BUDGET											
FUND	GENERAL	101	LINE ITEM JUSTIFICATION								
DEPT NUMBER		2401	REVENUES								
DEPT	REGISTER OF DEEDS		2017								
A/C NAME	Register of Deeds										
2											
Source	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 17 Bud vs 16 Bud	2016 Budget	6/30/2016 Actual	2016 Estimate	2015 Actual	2014 Actual	2013 Actual
41230	Taxes - Real Estate Transfer Fees Retained	85,000	20% retention transfer tax	85,000	0.00%	85,000	52,914	120,000	124,063	100,358	103,217
Taxes		85,000		85,000		85,000	52,914	120,000	124,063	100,358	103,217
46130	Register of Deeds Fees	309,000	Real estate recordings, vital records, counter & Laredo remote fees	309,000	0.00%	309,000	142,470	292,000	281,508	283,123	315,622
Public Charges for Services		\$ 309,000		\$ 309,000	0.00%	\$ 309,000	\$ 142,470	\$ 292,000	\$ 281,508	\$ 283,123	\$ 315,622
Intergovernmental Charges		\$ -		\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
48100	Register of Deeds Interest Revenue	20	Checking account interest	20	N/A	-	9	21	56	20	26
Miscellaneous		\$ 20		\$ 20	N/A	\$ -	\$ 9	\$ 21	\$ 56	\$ 20	\$ 26
Other Financing Sources		\$ -		\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS		\$ 394,020		\$ 394,020	0.01%	\$ 394,000	\$ 195,393	\$ 412,021	\$ 405,627	\$ 383,501	\$ 418,865

[illegible]

			WOOD COUNTY BUDGET SUMMARY SHEET 2017					
3-2402 DEPT NUMBER DEPT REGISTER OF DEEDS A/C NAME Red of Deeds-Redaction FUNCTION 51711								
Category	2017 Requested Budget	% Incr(Decr) 2016 Budget	2016 Revised Budget	Actual Through 6/30/2016	2016 Estimated	2015 Actual	2014 Actual	2013 Actual
Personal Services	\$ 30,987	3.59%	\$ 29,913	\$ 22,856	\$ 29,913	\$ 29,289	\$ 20,723	\$ -
Contractual Services	-	N/A	-	-	-	3,066	2,350	3,635
Supplies and Expense	-	N/A	-	-	-	-	-	-
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	30,987	3.59%	29,913	22,856	29,913	32,355	23,073	3,635
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 30,987	3.59%	\$ 29,913	\$ 22,856	\$ 29,913	\$ 32,355	\$ 23,073	\$ 3,635
Taxes	-	N/A	-	-	-	-	-	-
Intergovernmental	-	N/A	-	-	-	-	-	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	51,710	62,375
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ 51,710	\$ 62,375
Beginning Carryover	69,909	-29.95%	99,800	99,822	99,822	132,178	103,541	44,801
Ending Carryover	38,922	-44.31%	69,887	76,966	69,909	99,822	132,178	103,541
Tax Levy	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

WOOD COUNTY BUDGET											
FUND	GENERAL FUND	101	LINE ITEM JUSTIFICATION								
DEPT NUMBER		2402	EXPENSES/EXPENDITURES								
DEPT	REGISTER OF DEEDS		2017								
A/C NAME	Red of Deeds-Redaction										
FUNCTION		51711									
3											
Object	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 17 Bud vs 16 Bud	2016 Budget	6/30/2016 Actual	2016 Estimate	2015 Actual	2014 Actual	2013 Actual
101	Salaries-Permanent Straight Time	19,909	Wages Worksheet	19,909	1.74%	19,569	17,820	19,569	19,289	13,266	-
120	FICA	1,523	Wages Worksheet	1,523	1.74%	1,497	1,319	1,497	1,431	975	-
130	Health Insurance	7,754	Wages Worksheet	7,754	9.00%	7,114	3,557	7,114	6,814	5,256	-
132	Post Employment Benefits	398	Wages Worksheet	398	1.79%	391	159	391	386	265	-
140	Life Insurance	5	Wages Worksheet	5	0.00%	5	1	5	5	2	-
151	Retirement	1,354	Wages Worksheet	1,354	4.80%	1,292		1,292	1,319	929	-
160	Worker's Compensation	44	Wages Worksheet	44	-2.22%	45		45	44	31	-
Personal Services		\$ 30,987		\$ 30,987	3.59%	\$ 29,913	\$ 22,856	\$ 29,913	\$ 29,289	\$ 20,723	\$ -
219	Register of Deeds-Redaction-Prof Svc Othe	-			0.00%				3,066	2,350	3,635
Contractual Services		\$ -		\$ -	N/A	\$ -	\$ -	\$ -	\$ 3,066	\$ 2,350	\$ 3,635
Totals		\$ 30,987		\$ 30,987	3.59%	\$ 29,913	\$ 22,856	\$ 29,913	\$ 32,355	\$ 23,073	dixie

				WOOD COUNTY BUDGET								
FUND	GENERAL	101	LINE ITEM JUSTIFICATION									
DEPT NUMBER		2402	REVENUES									
DEPT	REGISTER OF DEEDS		2017									
A/C NAME	Red of Deeds-Redaction											
3												
Source	Account Name	Amount	Justification		Requested Amount	% Incr (Decr) 17 Bud vs 16 Bud	2016 Budget	6/30/2016 Actual	2016 Estimate	2015 Actual	2014 Actual	2013 Actual
46130	Register of Deeds Public Charges	-				N/A	-	-		-	51,710	62,375
	TOTALS	\$ -			\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ 51,710	\$ 62,375

County of Wood \ Register of Deeds Office

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

Mission Statement

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

Programs and Services

Record Documents

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

Register, File, Index, Maintain Records

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

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

Make available for viewing an index and image of daily recordings. (Wis. Stats 59.43)

Return original documents as instructed. (Wis. Stats. 59.43)

Make and deliver upon request a copy of any record, paper, file or plat in accordance with the statutes and collect fee for the same. (Wis. Stats. 69.21, 59.43, 45.21)

Program Funding and Prioritization:

Register of Deeds programs are funded by a portion of the fees collected to record real estate documents as well as 20% of all transfer fees go to the County General Fund. We also retain a portion of each vital record purchased.

Since all programs are mandated by state law there is no delineation as to priority of programs.

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WOOD COUNTY BUDGET SUMMARY 2017					
Category	Victim Witness 3201 51315	Task Force 3202 51316	2017 Total	Incr(Decr) 2016 Budget	2016 Total
Personal Services	137,864.00	-	137,864.00	4.80%	131,544.00
Contractual Services	1,100.00	800.00	1,900.00	0.00%	1,900.00
Supplies and Expense	4,820.00	100.00	4,920.00	0.20%	4,910.00
Fixed Charges	4,035.00	-	4,035.00	-11.49%	4,559.00
Debt Service	-	-	-	N/A	-
Grants, Contributions & Other	-	-	-	N/A	-
Total Operating Expenditures	147,819.00	900.00	148,719.00	4.06%	142,913.00
Capital Outlay	-	-	-	N/A	-
Other Financing Uses	-	-	-	N/A	-
Total Expenditures	147,819.00	900.00	148,719.00	4.06%	142,913.00
Intergovernmental	75,372.00	1,250.00	76,622.00	-0.08%	76,687.00
Licenses and Permits	-	-	-	N/A	-
Fines, Forfeits and Penalties	10,000.00	-	10,000.00	42.86%	7,000.00
Public Charges for Services	-	-	-	N/A	-
Intergovernmental Charges	-	-	-	N/A	-
Miscellaneous	-	-	-	-100.00%	1,600.00
Other Financing Sources	-	-	-	N/A	-
Total Revenues	85,372.00	1,250.00	86,622.00	0.02	85,287.00
Beginning Carryover	-	5,097.33	5,097.33	4.86%	4,861.00
Ending Carryover	-	5,447.33	5,447.33	-2.04%	5,561.00
Tax Levy	62,447.00	-	62,447.00	7.07%	58,326.00
Total Number of Positions (FTE's)	1.94	-	1.94	(0.00)	1.94

WOOD COUNTY BUDGET SUMMARY SHEET 2017								
DEPT NUMBER	10							
DEPT								
A/C NAME	VICTIM WITNESS							
FUNCTION	SUMMARY							
	TOTAL							
Category	2017 Requested Budget	% Incr(Decr) 2016 Budget	2016 Revised Budget	Actual Through 6/30/2016	2016 Estimated	2015 Actual	2014 Actual	2013 Actual
Personal Services	\$ 137,864	4.80%	\$ 131,544	\$ 61,967	\$ 128,390	\$ 123,243	\$ 122,850	\$ 118,050
Contractual Services	1,900	0.00%	1,900	658	1,696	1,284	1,543	1,721
Supplies and Expense	4,920	0.20%	4,910	2,035	4,970	6,456	4,087	4,718
Fixed Charges	4,035	-11.49%	4,559	2,924	4,559	4,846	4,357	4,600
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	148,719	4.06%	142,913	67,584	139,615	135,830	132,838	129,090
Capital Outlay	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 148,719	4.06%	\$ 142,913	\$ 67,584	\$ 139,615	\$ 135,830	\$ 132,838	\$ 129,090
Taxes	-	N/A	-	-	-	-	-	-
Intergovernmental	76,622	-0.08%	76,687	-	76,458	77,398	70,412	66,054
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	10,000	42.86%	7,000	4,437	8,900	12,857	10,158	7,575
Public Charges for Services	-	N/A	-	-	-	-	-	-
Miscellaneous	-	-100.00%	1,600	640	-	1,375	1,388	1,720
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ 86,622	1.57%	\$ 85,287	\$ 5,077	\$ 85,358	\$ 91,630	\$ 81,958	\$ 75,349
Beginning Carryover	5,097	N/A	4,861	4,722	4,722	4,211	3,569	-
Ending Carryover	5,447	N/A	5,561	5,073	5,097	4,722	4,211	3,569
Tax Levy	\$ 62,447	7.07%	\$ 58,326	\$ 62,857	\$ 54,632	\$ 44,710	\$ 51,521	\$ 57,310
10								
Number of Positions (FTE's)	2017 Requested Budget	% Incr(Decr) 2016 Budget	2016 Revised Budget	Actual Through 6/30/2016	2016 Estimated	2015 Actual	2014 Actual	2013 Actual
Regular	1.94		1.94			1.94	1.94	1.94
Part-Time/Temporary	-							
Request for Program Improvement	-							
Vacant	-							
Total Number of Positions (FTE's)	1.94		1.94	-	-	1.94	1.94	1.94

WOOD COUNTY BUDGET SUMMARY SHEET 2017								
DEPT NUMBER ² 3201 DEPT VICTIM WITNESS A/C NAME Victim Witness FUNCTION 51315								
Category	2017 Requested Budget	% Incr(Decr) 2016 Budget	2016 Revised Budget	Actual Through 6/30/2016	2016 Estimated	2015 Actual	2014 Actual	2013 Actual
Personal Services	\$ 137,864	4.80%	\$ 131,544	\$ 61,967	\$ 128,390	\$ 123,243	\$ 122,850	\$ 118,050
Contractual Services	1,100	0.00%	1,100	583	1,046	724	904	882
Supplies and Expense	4,820	0.21%	4,810	1,820	4,745	4,113	3,981	4,410
Fixed Charges	4,035	-11.49%	4,559	2,924	4,559	4,846	4,357	4,600
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	147,819	4.09%	142,013	67,294	138,740	132,927	132,092	127,943
Capital Outlay	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 147,819	4.09%	\$ 142,013	\$ 67,294	\$ 138,740	\$ 132,927	\$ 132,092	\$ 127,943
Taxes	-	N/A	-	-	-	-	-	-
Intergovernmental	75,372	-1.71%	76,687	-	75,208	75,360	70,412	66,054
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	10,000	42.86%	7,000	4,437	8,900	12,857	10,158	7,575
Public Charges for Services	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ 85,372	2.01%	\$ 83,687	\$ 4,437	\$ 84,108	\$ 88,216	\$ 80,570	\$ 73,629
Beginning Carryover		N/A						
Ending Carryover		N/A						
Tax Levy	\$ 62,447	7.07%	\$ 58,326	\$ 62,857	\$ 54,632	\$ 44,710	\$ 51,521	\$ 54,314
2	2017 Requested Budget	% Incr(Decr) 2016 Budget	2016 Revised Budget	Actual Through 6/30/2016	2016 Estimated	2015 Actual	2014 Actual	2013 Actual
Number of Positions (FTE's)								
Regular	1.94		1.94			1.94	1.94	1.94
Part-Time/Temporary	-							
Request for Program Improvement	-							
Vacant	-							
Total Number of Positions (FTE's)	1.94	-	1.94	-	-	1.94	1.94	1.94

WOOD COUNTY BUDGET											
FUND	GENERAL	101	LINE ITEM JUSTIFICATION								
DEPT NUMBER		3201	EXPENSES/EXPENDITURES								
DEPT	VICTIM WITNESS		2017								
A/C NAME	Victim Witness										
FUNCTION		51315									
2											
Object	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 17 Bud vs 16 Bud	2016 Budget	6/30/2016 Actual	2016 Estimate	2015 Actual	2014 Actual	2013 Actual
101	Salaries-Permanent Straight Time	92,106	Wages Worksheet	92,106	3.51%	88,982	41,397	86,238	82,510	82,241	79,428
120	FICA	7,046	Wages Worksheet	7,046	3.51%	6,807	3,003	6,600	6,059	6,039	5,754
130	Health Insurance	30,368	Wages Worksheet	30,368	9.00%	27,861	13,931	27,861	27,053	27,053	25,883
132	Post Employment Benefits	1,842	Wages Worksheet	1,842	3.48%	1,780	781	1,780	1,650	1,645	1,589
140	Life Insurance	36	Wages Worksheet	36	0.00%	36	18	36	35	36	37
151	Retirement	6,263	Wages Worksheet	6,263	6.64%	5,873	2,732	5,668	5,849	5,757	5,289
160	Worker's Compensation	203	Wages Worksheet	203	-0.98%	205	105	207	67	80	71
Personal Services		\$ 137,864		\$ 137,864	4.80%	\$ 131,544	\$ 61,967	\$ 128,390	\$ 123,243	\$ 122,850	\$ 118,050
214	Victim Witness Program Prof Services-Print	425		425	6.25%	400	398	398	98	381	352
221	Victim Witness Program Telephone	575		575	-4.17%	600	185	648	512	522	530
243	Victim Witness Program Repair and Maint	100		100	0.00%	100		100	114	-	-
Contractual Services		\$ 1,100		\$ 1,100	0.00%	\$ 1,100	\$ 583	\$ 1,046	\$ 724	\$ 904	\$ 882
311	Victim Witness Program Office Supplies	785		785	0.00%	785	151	785	696	627	683
312	Victim Witness Program Copy Expense	10		10	-80.00%	50	1	10	8	13	48
313	Victim Witness Program Postage	2,600		2,600	0.00%	2,600	942	2,500	2,130	2,366	2,388
328	Victim Witness Program Dues	-		-	0.00%	-	-	-	-	35	60
331	Victim Witness Program Meetings & Travel	1,275		1,275	2.00%	1,250	580	1,250	1,201	762	1,186
340	Victim Witness Program Operating Supplies	150		150	20.00%	125	147	200	78	177	45
Supplies and Expense		\$ 4,820		\$ 4,820	0.21%	\$ 4,810	\$ 1,820	\$ 4,745	\$ 4,113	\$ 3,981	\$ 4,410
511	Victim Witness Program Insurance-Liability	705		705	-44.00%	1,259	1,259	1,259	1,516	1,027	1,270
531	Victim Witness Program Interdepartment Re	3,330		3,330	0.91%	3,300	1,665	3,300	3,330	3,330	3,330
Fixed Charges		\$ 4,035		\$ 4,035	-11.49%	\$ 4,559	\$ 2,924	\$ 4,559	\$ 4,846	\$ 4,357	\$ 4,600
Totals		\$ 147,819		\$ 147,819	4.09%	\$ 142,013	\$ 67,294	\$ 138,740	\$ 132,927	\$ 132,092	\$ 127,943
		\$ 0			Dynamics	142,013.00	67,294.31		132,926.93	132,091.72	127,942.95

WOOD COUNTY BUDGET
STAFFING WORKSHEET
DEPARTMENTAL PERSONNEL COSTS BY INDIVIDUAL
2017

DEPT
AC NAME
FUNCTION

VICTIM WITNESS
Victim Witness

51315

EMPLOYEE NAME	NON-SUPERVISORY	JOB CODE	HIRE DATE	EMPLOYMENT STATUS	CURRENT			STEP	RATE	BUDGETED HOURS	FIT EQUIVALENT	GROSS PAY	OPER	SOCIAL SECURITY	HEALTH INSURANCE	LIFE INSURANCE	RETIREMENT COST	WORKERS COMP	TOTAL
					GRADE	STEP	RATE					101	102	120	130	140	151	180	
-	-	-	01/00/00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	01/00/00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ANDERSON, PATRICIA	Supervisory	1702-Victim Witness Coord	06/10/91	Full Time 2015	8	7	25.57	8	28.46	2,015	0.97	53,316.90	1,068.34	4,078.74	15,184.19	17.94	3,625.55	117.30	77,406.95
MC CARTHY, SUSAN	Non-Supervisory	1704-Admin Services 5	09/30/91	Full Time 2015	5	6	18.59	7	19.25	2,015	0.97	38,788.75	775.78	2,967.34	15,184.19	17.94	2,637.64	85.34	60,456.96
BEARD, ASHLEY	Non-Supervisory	1603-Legal Admin Asst	12/17/12	Full Time 2015	6	1	18.08	2	18.78	-	-	-	-	-	-	-	-	-	-
-	-	-	01/00/00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
										4,030	1.94	\$ 92,106.65	\$ 1,842.11	\$ 7,045.08	\$ 30,368.38	\$ 35.88	\$ 6,263.18	\$ 202.63	\$ 137,869.92

WOOD COUNTY BUDGET

FUND GENERAL 101 LINE ITEM JUSTIFICATION											
DEPT NUMBER 3201 REVENUES											
DEPT VICTIM WITNESS											
A/C NAME Victim Witness 2017											
Source	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 17 Bud vs 16 Bud	2016 Budget	6/30/2016 Actual	2016 Estimate	2015 Actual	2014 Actual	2013 Actual
43511	State Aid-Victim Witness	75,372		75,372	-1.71%	76,687	-	75,208	75,360	70,412	66,054
Intergovernmental		\$ 75,372		\$ 75,372	-1.71%	\$ 76,687	\$ -	\$ 75,208	\$ 75,360	\$ 70,412	\$ 66,054
45120	Fines/Forfeitures - Share of State Victim Witness	10,000		10,000	42.86%	7,000	4,437	8,900	12,857	10,158	7,575
Fines, Forfeits and Penalties		\$ 10,000		\$ 10,000	42.86%	\$ 7,000	\$ 4,437	\$ 8,900	\$ 12,857	\$ 10,158	\$ 7,575
TOTALS		\$ 85,372		\$ 85,372	2.01%	\$ 83,687	\$ 4,437	\$ 84,108	\$ 88,216	\$ 80,570	\$ 73,629
Dynamics						83,687.00	4,436.98		88,216.49	80,570.41	73,628.65

WOOD COUNTY BUDGET SUMMARY SHEET 2017								
3								
DEPT NUMBER 3202								
DEPT VICTIM WITNESS								
A/C NAME Task Force								
FUNCTION 51316								
Category	2017 Requested Budget	% Incr(Decr) 2016 Budget	2016 Revised Budget	Actual Through 6/30/2016	2016 Estimated	2015 Actual	2014 Actual	2013 Actual
Personal Services	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Services	800	0.00%	800	75	650	560	640	839
Supplies and Expense	100	0.00%	100	214	225	304	106	307
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	900	0.00%	900	289	875	864	746	1,147
Capital Outlay	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 900	0.00%	\$ 900	\$ 289	\$ 875	\$ 864	\$ 746	\$ 1,147
Intergovernmental	1,250	N/A	-	-	1,250	-	-	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	-100.00%	1,600	640	-	1,375	1,388	1,720
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ 1,250	-21.88%	\$ 1,600	\$ 640	\$ 1,250	\$ 1,375	\$ 1,388	\$ 1,720
Beginning Carryover	5,097	4.86%	4,861	4,722	4,722	4,211	3,569	
Ending Carryover	5,447	-2.04%	5,561	5,073	5,097	4,722	4,211	3,569
Tax Levy	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,996
3	2017 Requested Budget	% Incr(Decr) 2016 Budget	2016 Revised Budget	Actual Through 6/30/2016	2016 Estimated	2015 Actual	2014 Actual	2013 Actual
Number of Positions (FTE's)								
Regular	-		-			-	-	-
Part-Time/Temporary	-							
Request for Program Improvement	-							
Vacant	-							
Total Number of Positions (FTE's)	-		-	-	-	-	-	-

WOOD COUNTY BUDGET											
FUND	GENERAL FUND	101	LINE ITEM JUSTIFICATION								
DEPT NUMBER		3202	EXPENSES/EXPENDITURES								
DEPT	VICTIM WITNESS		2017								
A/C NAME	Task Force										
FUNCTION		51316									
Object	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 17 Bud vs 16 Bud	2016 Budget	6/30/2016 Actual	2016 Estimate	2015 Actual	2014 Actual	2013 Actual
219	Task Force Other Professional Services	800		800	0.00%	800	75	650	560	640	839
Contractual Services		\$ 800		\$ 800	0.00%	\$ 800	\$ 75	\$ 650	\$ 560	\$ 640	\$ 839
340	Task Force Operating Supplies & Exp	100		100	0.00%	100	214	225	304	106	307
Supplies and Expense		\$ 100		\$ 100	0.00%	\$ 100	\$ 214	\$ 225	\$ 304	\$ 106	\$ 307
Totals		\$ 900		\$ 900	0.00%	\$ 900	\$ 289	\$ 875	\$ 864	\$ 746	\$ 1,147

WOOD COUNTY BUDGET

FUND	GENERAL FUND	101	LINE ITEM JUSTIFICATION								
DEPT NUMBER		3202	REVENUES								
DEPT	VICTIM WITNESS		2017								
A/C NAME	Task Force										
3											
Source	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 17 Bud vs 16 Bud	2016 Budget	6/30/2018 Actual	2016 Estimate	2015 Actual	2014 Actual	2013 Actual
43210	#N/A	1,250		1,250	N/A	-	-	1,250	-	-	-
Intergovernmental		\$ 1,250		\$ 1,250	N/A	\$ -	\$ -	\$ 1,250	\$ -	\$ -	\$ -
48501	Donations & Contributions-Task Force	-			-100.00%	1,600	640		1,375	1,388	1,720
Miscellaneous		\$ -		\$ -	-100.00%	\$ 1,600	\$ 640	\$ -	\$ 1,375	\$ 1,388	\$ 1,720
TOTALS		\$ 1,250		\$ 1,250	-21.88%	\$ 1,600	\$ 640	\$ 1,250	\$ 1,375	\$ 1,388	\$ 1,720
					Dynamics	1,600.00	640.00		1,375.00	1,388.00	1,720.00

VICTIM WITNESS SERVICES

MISSION STATEMENT

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

PROGRAMS /SERVICES

COURT HEARINGS

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

SPECIFIC CASE RIGHTS

In addition to notice of court hearings, victims have the right to confer with the District Attorney regarding any possible plea negotiations or sentencing recommendations. Victim Witness explains this right to victims and facilitates this occurring. It is also the role of Victim Witness to act as a designee of the District Attorney when victims choose. Time limits apply in which victims are entitled to receive a written copy of their rights as crime victims. This office is responsible for that occurring. Notice is given when a decision is made not to prosecute if an arrest has been made, and of charges that are

dismissed. We contact victims about their right to make a statement at disposition or sentencing (victim impact statement). Victim Witness makes sure that the written statement reaches the court or pre-sentence investigator in a timely manner. We also provide support to victims who choose to make a verbal statement of the economic, physical and psychological effects of the crime. Victims are entitled to a speedy disposition of the criminal case. When this concern is raised, we must act as an advocate for the victim. Victims also have a right to have their concerns considered when a continuance is being considered by the court. We assist the victim and court in this regard. Victims also have the right to not have their personal identifiers used or disclosed for a purpose unrelated to official responsibilities. We address these concerns. When children are victims special services apply to assure the explanations occur in language they understand and provide advice to the court and district attorney and referrals for the family. If the case is one of an officer involved death victims are given the rights that apply.

FINANCIAL ASSISTANCE

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

REFERRALS

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

POST CONVICTION SERVICES

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

GENERAL DUTIES

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

SERVICE REQUIREMENTS

Services outlined above are required per Wisconsin State Statutes Chapter 950 and indicate that in each county, the county board is responsible for the provision of services under this section. The county may seek reimbursement for services provided from the department (Department of Justice) for not more than 90% of the costs incurred in providing those services. Reimbursement forms are completed by the Victim Witness Office every 6 months. The rate is determined by the Department of Justice and can fluctuate per reporting period. The most recent rate was 52% of total expenses. The funding source is state funds and no federal funding source is used. The victim witness surcharges ordered and collected are used to reimburse counties.

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

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

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

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

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