

## JUDICIAL & LEGISLATIVE COMMITTEE

**DATE: Thursday, September 7, 2023**

**TIME: 1:00 PM**

**LOCATION: Room 114, Wood County Courthouse**

1. Call meeting to order.
  2. Public comments. Now or at the time the item is taken up. Rules may apply.
  3. Review minutes of previous meetings.
  4. Review any claims, notices of injury, or litigation against the County, as necessary.
  5. Review any Dog License Fee Fund claims.
  6. Review for approval the vouchers and monthly reports of departments the committee oversees.
  7. Review 2024 Budgets of departments committee oversees
    - a. Branch 1
    - b. Branch 2
    - c. Branch 3
    - d. Branch 4
    - e. Child Support
    - f. Clerk of Courts
    - g. Corporation Counsel
    - h. Criminal Justice Coordinator
    - i. District Attorney
    - j. Register of Deeds
    - k. Victim Witness
  8. Presentation of correspondence and legislative issues or referrals and recognition of Legislators who may be present.
    - a. Report of Citizens Groundwater Group.
    - b. Municipal well contamination.
  9. Review County Board Rules.
  10. Attendance at meetings.
  11. Consideration of agenda items for next meeting.
  12. Set date and time of next meeting.
  13. Adjourn.
- 

**Join by phone**

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Meeting number (access code): 2481 703 1299

**Join by WebEx App or Web**

<https://woodcountywi.webex.com/woodcountywi/j.php?MTID=m8890fb0efbc4648ca8479647d492562e>

Meeting number (access code): 2481 703 1299

Meeting password: 090723

## **MINUTES**

### **JUDICIAL & LEGISLATIVE COMMITTEE**

**DATE:** Monday, July 31, 2023  
**TIME:** 11:00 AM  
**PLACE:** Courthouse – Room 114

**MEMBERS PRESENT:** Bill Clendenning, Bill Leichtnam, William Voight, Ed Wagner, Joseph Zurfluh

**OTHERS PRESENT:** Trent Miner, County Clerk; See attached sign-in list

1. Chairman Clendenning called the meeting to order at 11:00 AM.
2. There was no public comment.
3. The minutes of the July 6, 2023 meeting were reviewed. Motion by Wagner/Leichtnam to accept them as presented. Motion carried unanimously.
4. Criminal Justice Coordinator Saylor provided the committee an update on her education programs and what steps she is taking in getting her Master's Degree. Motion by Wagner/Leichtnam to accept her report and place on file. Motion carried unanimously.
5. Saylor asked for permission, pursuant to County Board Rule 32, to seek donation for from local businesses for drug court incentives. Motion by Leichtnam/Wagner to approve seeking donations from local businesses for drug court incentives. Motion carried unanimously.
6. The claim of Cheryl Koch and the Western District Court decision of Lindsey vs. Heiser, Reblin, & Richter were reviewed and will be forwarded to the county board.
7. The vouchers and monthly reports from the departments the committee oversees were reviewed. Motion by Voight/Leichtnam to approve them all as presented. Motion carried unanimously.
8. Supervisor Leichtnam provided a report from the last Citizens Groundwater Group meeting. Motion by Leichtnam/Clendenning to coordinate efforts to determine and then publish the extent of water pollution (to include PFAS, PFOS, nitrates, herbicides, neonicotinoids, etc.) found in all Wood County municipal systems by July 1, 2024. This coordination to include initially the Judicial & Legislative Committee, then going forward to include the CEED & Health & Human Services Committees. Motion carried 3-2, with Clendenning & Wagner voting no.
9. Motion by Zurfluh/Wagner to keep the meal reimbursements and County Board salaries and per diems the same as they are currently for the 2024-2026 term of office. Motion carried 4-1. Voting no was Leichtnam (wanted to discuss per diems further).

10. Agenda items for next meeting:

- a. Update on Leichtnam motion, re: municipal well contamination
- b. Review budgets of departments the committee oversees

11. The next meeting, including the review of budgets, will be held on Thursday, September 7th at 1:00 PM.

12. Chairman Clendenning declared the meeting adjourned at 11:47 AM.

Minutes taken by Trent Miner, County Clerk, and are in draft form until approved at the next meeting.

NOTICE OF INJURY AND CLAIM  
(APPENDIX Q)

RECEIVED

AUG 18 2023

Office of  
Wood County Clerk

To: Wood County Clerk  
400 Market Street  
Wisconsin Rapids, WI 54494

cc: Corp Counsel  
HR  
Hwy

Pursuant to sec. 893.80, Wis. Stats., you are hereby notified of this claim for damage against Wood County.

THE INCIDENT

Date: 5-25-2023

Time: 9:30 AM

Place: Near exit 186 on Hwy 10 Auburndale, WI 54412

The circumstances giving rise to my claim are as follows:

I was traveling East on Hwy 10. I was following an Orange County truck, about 3 miles before highway 186 a rock got kicked up from the county truck and hit my windshield on the drivers side and put a 3/4" rock imprint and instantly spider webbed my windshield. The county truck turned right onto Hwy 186, I pulled over into the emergency only lane.

I was driving a 2013 Black GMC Truck; The County truck looked newer and was pulling a trailer filled with material.

The names of county personnel involved are: Spoke on the phone after the incident to Trent?

The names of other witnesses are: I was alone in the vehicle.

THE CLAIM

I request the following relief: Replacement windshield 430.00 through SafeLife

Date: 8-15-2023

Signature: Sharon Schladeweiler  
Print Name: Sharon Schladeweiler  
Address: 10531 Schultz Ave  
Auburndale, WI 54412

715 451 2879



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We saved your cash quote\* for your 2013 GMC SIERRA C1500.

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\$420.00\*

Schedule today, we're ready to get you back on the road safely!

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\*Quote does not include tax, mobile glass shop service, recycling fee and other applicable fees.

Please note: The global glass shortage is impacting companies nationwide, so your wait may be much longer with other providers.

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Everything from scheduling the appointment, to the confirmation, to

**Committee Report**

County of Wood

Report of claims for: BRANCH 1 / PROBATE

For the period of: AUGUST 2023

For the range of vouchers: 03230065 - 03230069

Voucher	Vendor Name	Nature of Claim	Doc Date	Amount	Paid
03230065	STAPLES ADVANTAGE	OFFICE SUPPLIES	08/18/2023	\$111.55	
03230066	STAPLES ADVANTAGE	OFFICE SUPPLIES	08/24/2023	\$9.95	
03230067	STAPLES ADVANTAGE	OFFICE SUPPLIES	08/25/2023	\$25.94	
03230068	COLLINS KIMBERLY	TRANSCRIPTS	08/07/2023	\$52.00	
03230069	COLLINS KIMBERLY	TRANSCRIPTS	08/09/2023	\$40.00	
Grand Total:				\$239.44	

Signatures

Committee Chair: \_\_\_\_\_

Committee Member: \_\_\_\_\_

Committee Member: \_\_\_\_\_

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**Committee Report**

County of Wood

Report of claims for: BRANCH 2

For the period of: AUGUST 2023

For the range of vouchers: 04230022 - 04230024

Voucher	Vendor Name	Nature of Claim	Doc Date	Amount	Paid
04230022	SWITS LTD	INTERPRETER 23CT184 23CV250	08/14/2023	\$273.00	
04230023	ZAMOW DENISE	TRANSCRIPTS 19CF391 20CF465	08/28/2023	\$68.00	
04230024	ZAMOW DENISE	TRANSCRIPTS 21CF279 21CF545	08/24/2023	\$16.00	
Grand Total:				\$357.00	

Signatures

Committee Chair: \_\_\_\_\_

Committee Member: \_\_\_\_\_

Committee Member: \_\_\_\_\_

Committee Member: \_\_\_\_\_

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Committee Member: \_\_\_\_\_

**Committee Report**

County of Wood

Report of claims for: BRANCH 3

For the period of: AUGUST 2023

For the range of vouchers: 05230032 - 05230038

Voucher	Vendor Name	Nature of Claim	Doc Date	Amount	Paid
05230032	SWITS LTD	INTERPRETER FEES	08/14/2023	\$379.00	
05230033	PETERSON MICHELLE L	TRANSCRIPTS 22CF255	07/31/2023	\$32.00	
05230034	PETERSON MICHELLE L	TRANSCRIPTS 20CF386	07/31/2023	\$30.00	
05230035	PETERSON MICHELLE L	TRANSCRIPTS 23CT60	08/02/2023	\$20.00	
05230036	PETERSON MICHELLE L	TRANSCRIPTS 22CF578	08/15/2023	\$28.00	
05230037	PETERSON MICHELLE L	TRANSCRIPTS 22CF568 23CF142	08/28/2023	\$32.00	
05230038	PETERSON MICHELLE L	TRANSCRIPTS 20CF212	08/25/2023	\$84.00	
Grand Total:				\$605.00	

Signatures

Committee Chair: \_\_\_\_\_

Committee Member: \_\_\_\_\_

Committee Member: \_\_\_\_\_

Committee Member: \_\_\_\_\_

Committee Member: \_\_\_\_\_

Committee Member: \_\_\_\_\_

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Committee Member: \_\_\_\_\_

**Committee Report**

County of Wood

Report of claims for: BRANCH 4

For the period of: AUGUST 2023

For the range of vouchers: 34230004 - 34230009

Voucher	Vendor Name	Nature of Claim	Doc Date	Amount	Paid
34230004	AMAZON CAPITAL SERVICES	OFFICE SUPPLIES	07/26/2023	\$227.56	P
34230005	AMAZON CAPITAL SERVICES	OFFICE SUPPLIES	07/31/2023	\$13.02	P
34230006	STAPLES ADVANTAGE	OFFICE SUPPLIES	07/25/2023	\$14.92	P
34230007	AMAZON CAPITAL SERVICES	OFFICE SUPPLIES	08/10/2023	\$275.41	P
34230008	AMAZON CAPITAL SERVICES	OFFICE SUPPLIES	08/18/2023	\$107.80	P
34230009	UW LAW SCHOOL	WISCONSIN CRIMES BOOK	08/14/2023	\$45.00	
Grand Total:				\$683.71	

Signatures

Committee Chair: \_\_\_\_\_

Committee Member: \_\_\_\_\_

Committee Member: \_\_\_\_\_

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Committee Member: \_\_\_\_\_

## Committee Report

County of Wood

Report of claims for: CHILD SUPPORT

For the period of: AUGUST 2023

For the range of vouchers: 02230060 - 02230067

Voucher	Vendor Name	Nature of Claim	Doc Date	Amount	Paid
02230060	AMAZON CAPITAL SERVICES	OFFICE SUPPLIES	08/29/2023	\$11.71	
02230061	CW SOLUTIONS LLC	ELEVATE & A/V PROGRAM COSTS	08/29/2023	\$11,084.58	
02230062	DNA DIAGNOSTICS CENTER	12-IND. GENETIC TESTS	08/29/2023	\$294.00	
02230063	LEGAL LOGISTICS LLC	12-PROCESS OF SERVICE FEES	08/29/2023	\$1,075.00	
02230064	MARATHON CO SHERIFFS DEPT	1-PROCESS OF SERVICE FEE	08/29/2023	\$40.00	
02230065	ODP BUSINESS SOLUTIONS LLC (OFFICE DEPOT)	OFFICE SUPPLIES	08/29/2023	\$59.35	
02230066	RIVER CITY PROCESS SERVERS	43-PROCESS OF SERVICE FEES	08/29/2023	\$1,975.00	
02230067	WOODTRUST BANK	AGENCY CHECKS	08/29/2023	\$69.72	
<b>Grand Total:</b>				<b>\$14,609.36</b>	

### Signatures

Committee Chair:

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Committee Member:

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## Committee Report

County of Wood

Report of claims for: CLERK OF CIRCUIT COURT

For the period of: AUGUST 2023

For the range of vouchers: 07230587 - 07230661

Voucher	Vendor Name	Nature of Claim	Doc Date	Amount	Paid
07230587	BEHAVIORAL CONSULTANTS	Med Exam - 23CF21+ 6 cases	07/28/2023	\$3,000.00	P
07230588	ABTS GRUBOFSKI & VRUWINK LLC	Atty Fee - 22JC61 OHP	08/01/2023	\$100.00	P
07230589	ABTS GRUBOFSKI & VRUWINK LLC	Atty Fee - 23CF239	08/01/2023	\$472.13	P
07230590	ABTS GRUBOFSKI & VRUWINK LLC	Atty Fee - 16GN18	08/01/2023	\$270.00	P
07230591	CENTRAL WI COMMUNITY LAW INC	Atty Fee - 22CT465	07/31/2023	\$600.00	P
07230592	GORSKI & WITTMAN SC	Atty Fee - 21GN51	07/24/2023	\$1,324.15	P
07230593	HILL & WALCZAK ATTYS	Atty Fee - 23TP1 OHP	06/19/2023	\$1,110.00	P
07230594	WEILAND LEGAL SERVICES	Atty Fee - 23GN42	07/26/2023	\$280.00	P
07230595	WEILAND LEGAL SERVICES	Atty Fee - 23GN44	07/21/2023	\$330.00	P
07230596	ANCHOR POINT THERAPY AND EVALUATION SERVICES LLC	Med Exam - 23GN54	08/02/2023	\$650.00	P
07230597	ANCHOR POINT THERAPY AND EVALUATION SERVICES LLC	Med Exam - 23GN56	08/02/2023	\$600.00	P
07230598	BALES MARSHALL J MD	Med Exam - 23ME153	07/28/2023	\$680.00	P
07230599	PHYSICIAN BEHAVIORAL HEALTH EVALUATIONS LLC	Med Exam - 17ME13	08/02/2023	\$795.00	P
07230600	FREEDOM COUNSELING	Med Exam - 23ME130	07/29/2023	\$790.00	P
07230601	ABTS GRUBOFSKI & VRUWINK LLC	Atty Fee - 23JC31 thru 36 IHC	08/01/2023	\$320.00	P
07230602	ABTS GRUBOFSKI & VRUWINK LLC	Atty Fee - 23CV250	08/01/2023	\$230.00	P
07230603	ABTS GRUBOFSKI & VRUWINK LLC	Atty Fee - 20JC116 & 117 OHC	08/08/2023	\$180.00	P
07230604	ABTS GRUBOFSKI & VRUWINK LLC	Atty Fee - 22JC46 OHC	08/08/2023	\$100.00	P
07230605	FEDDICK-GOODWIN LAW OFFICE SC	Atty Fee - 17GN49	07/25/2023	\$180.00	P
07230606	HILL & WALCZAK ATTYS	Atty Fee - 21GN01	08/02/2023	\$320.00	P
07230607	HILL & WALCZAK ATTYS	Atty Fee - 18GN57	08/02/2023	\$270.00	P
07230608	SCHMIEDEN LAW OFFICES LLC	Atty Fee - 01GN35	08/03/2023	\$200.00	P
07230609	WEILAND LEGAL SERVICES	Atty Fee - 23GN48	08/02/2023	\$270.00	P
07230610	FAWLEY NICOLE	Witness Fee - 22CM167 N.F.	08/02/2023	\$16.76	P
07230611	EASLAND KIMBERLY	Witness Fee - 22CM167 K.E.	08/08/2023	\$86.04	P
07230612	CHERNEY MIRANDA	Witness Fee - 22CM167 M.C.	08/08/2023	\$48.00	P
07230613	GEIGER SAMANTHA	Witness Fee - 22CM167 S.G.	08/08/2023	\$49.56	P
07230614	MYREN ALLEN	Witness Fee - 23CF397 A.M.	08/02/2023	\$58.40	P
07230615	ANCHOR POINT THERAPY AND EVALUATION SERVICES LLC	Med Exam - 23GN61	08/11/2023	\$600.00	P
07230616	FEDDICK-GOODWIN LAW OFFICE SC	Atty Fee - 13GN74	08/09/2023	\$180.00	P
07230617	WEILAND LEGAL SERVICES	Atty Fee - 23GN43	08/13/2023	\$480.00	P

CLERK OF CIRCUIT COURT - AUGUST  
2023

07230587 - 07230661

Voucher	Vendor Name	Nature of Claim	Doc Date	Amount	Paid
07230618	ANCHOR POINT THERAPY AND EVALUATION SERVICES LLC	Med Exam - 23GN52	08/11/2023	\$500.00	P
07230619	ABTS GRUBOFSKI & VRUWINK LLC		08/09/2023	\$180.00	P
07230620	ABTS GRUBOFSKI & VRUWINK LLC	Atty Fee 23JG21	08/09/2023	\$130.00	P
07230621	ABTS GRUBOFSKI & VRUWINK LLC	Atty Fee 21GN49	08/11/2023	\$230.00	P
07230622	ABTS GRUBOFSKI & VRUWINK LLC	Atty Fee 20JC25 IHP	08/11/2023	\$160.00	P
07230623	WEST PAYMENT CENTER	Publications for Law Library	08/01/2023	\$1,656.03	P
07230624	TRANSUNION RISK & ALTERNATIVE DATA SOLUTIONS	Person Search TLO	08/01/2023	\$150.00	P
07230625	STAPLES ADVANTAGE	Office Supplies	08/12/2023	\$24.77	P
07230626	ANCHOR POINT THERAPY AND EVALUATION SERVICES LLC	Med Exam 10GN59	08/22/2023	\$600.00	P
07230627	ANCHOR POINT THERAPY AND EVALUATION SERVICES LLC	Med Exam 23GN57	08/19/2023	\$650.00	P
07230628	ANCHOR POINT THERAPY AND EVALUATION SERVICES LLC	Med Exam 12GN85	08/19/2023	\$500.00	P
07230629	ANCHOR POINT THERAPY AND EVALUATION SERVICES LLC	Med Exam 18GN85	08/19/2023	\$500.00	P
07230630	ANCHOR POINT THERAPY AND EVALUATION SERVICES LLC	Med Exam 23JM155	08/21/2023	\$360.00	P
07230631	GORSKI & WITTMAN SC	Atty Fee	08/21/2023	\$250.00	P
07230632	GORSKI & WITTMAN SC	Atty Fee	08/21/2023	\$170.00	P
07230633	GORSKI & WITTMAN SC	Atty Fees	08/21/2023	\$220.00	P
07230634	GORSKI & WITTMAN SC	Atty Fees	08/21/2023	\$170.00	P
07230635	GORSKI & WITTMAN SC	Atty Fees	08/21/2023	\$170.00	P
07230636	GORSKI & WITTMAN SC	Atty Fees	08/21/2023	\$310.96	P
07230637	GORSKI & WITTMAN SC	Atty Fees	08/18/2023	\$130.00	P
07230638	WEILAND LEGAL SERVICES	Atty Fees	08/19/2023	\$352.11	P
07230639	GEBERT LAW OFFICE	Atty Fee	06/19/2023	\$110.00	P
07230640	ABTS GRUBOFSKI & VRUWINK LLC	Atty Fee	08/14/2023	\$130.00	P
07230641	ABTS GRUBOFSKI & VRUWINK LLC	Atty Fee	08/21/2023	\$130.00	P
07230642	ABTS GRUBOFSKI & VRUWINK LLC	Atty Fees	08/14/2023	\$525.54	P
07230643	ABTS GRUBOFSKI & VRUWINK LLC	Atty Fees	08/14/2023	\$452.37	P
07230644	ABTS GRUBOFSKI & VRUWINK LLC	Atty Fees	08/14/2023	\$663.43	P
07230645	LLOYD PETER C LLC	Atty Fee	08/21/2023	\$380.00	P
07230646	LLOYD PETER C LLC	Atty Fees	08/15/2023	\$270.00	P
07230647	LLOYD PETER C LLC	Atty Fee OHP	08/21/2023	\$290.00	P
07230648	HOEL KARI S ATTY	Atty Fee	08/17/2023	\$220.00	P
07230649	AMAZON CAPITAL SERVICES		08/21/2023	\$73.84	P
07230650	ABTS GRUBOFSKI & VRUWINK LLC	Atty Fee - 23CT20	08/23/2023	\$896.86	P
07230651	ABTS GRUBOFSKI & VRUWINK LLC	Atty Fee - 23CF21+6	08/23/2023	\$3,197.95	P
07230652	CARMICHAEL & QUARTEMONT S C	Atty Fee - 18GN64	07/31/2023	\$122.50	P
07230653	COMMUNITY LAW SC	Atty Fee - 23CM214	08/25/2023	\$315.00	P
07230654	GORSKI & WITTMAN SC	Atty Fee - 21GN83	07/24/2023	\$775.16	P
07230655	GORSKI & WITTMAN SC	Atty Fee - 23GN36	08/25/2023	\$411.28	P
07230656	NASH LAW GROUP	Atty Fee - 23CM112	08/22/2023	\$292.90	P
07230657	NASH LAW GROUP	Atty Fee - 23CT69	08/24/2023	\$311.06	P



CLERK OF CIRCUIT COURT - AUGUST  
2023

07230587 - 07230661

Voucher	Vendor Name	Nature of Claim	Doc Date	Amount	Paid
07230658	LLOYD PETER C LLC	Atty Fee - 20JC131 OHC	08/23/2023	\$160.00	P
07230659	WEILAND LEGAL SERVICES	Atty Fee - 18GN73	08/23/2023	\$100.00	P
07230660	STAPLES ADVANTAGE	Office Supplies	05/06/2023	\$24.60	P
07230661	WEYMOUTH RICHARD D	Services for Ct Comm-Aug 2023	08/29/2023	\$5,416.66	P
<b>Grand Total:</b>				<b>\$37,273.06</b>	

Signatures

Committee Chair:

Committee Member:

Committee Member:

Committee Member:

Committee Member:

Committee Member:

Committee Member:

Committee Member:

Committee Member:

**Committee Report**

County of Wood

Report of claims for: Corporation Counsel

For the period of: August

For the range of vouchers: 09230022 - 09230023

Voucher	Vendor Name	Nature of Claim	Doc Date	Amount	Paid
09230022	AMAZON CAPITAL SERVICES	office supplies	08/29/2023	\$55.17	
09230023	WOOD COUNTY REGISTER OF DEEDS	recording fees	08/01/2023	\$32.00	
Grand Total:				\$87.17	

Signatures

Committee Chair: \_\_\_\_\_

Committee Member: \_\_\_\_\_

Committee Member: \_\_\_\_\_

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Committee Member: \_\_\_\_\_

# Committee Report

County of Wood

Report of claims for: CRIMINAL JUSTICE COORDINATOR

For the period of: AUGUST 2023

For the range of vouchers: 35230055 - 35230065

Voucher	Vendor Name	Nature of Claim	Doc Date	Amount	Paid
35230055	GEBERT TIMOTHY S	REIMB CONF PARKING EXPENSES	07/28/2023	\$120.00	P
35230056	RUESCH COMPANIES	RENT FOR JE	08/02/2023	\$774.32	P
35230057	AMAZON CAPITAL SERVICES	UNDER CABINET LIGHTING	07/19/2023	\$19.98	P
35230058	AMAZON CAPITAL SERVICES	OFFICE SUPPLIES	07/30/2023	\$61.56	P
35230059	STAPLES ADVANTAGE	OFFICE SUPPLIES	07/21/2023	\$79.21	P
35230060	STAPLES ADVANTAGE	OFFICE SUPPLIES	07/26/2023	\$41.49	P
35230061	STAPLES ADVANTAGE	CREDIT - OFFICE SUPPLIES	07/29/2023	(\$41.49)	P
35230062	OPTIONS LAB INC	DRUG TESTING JULY 2023	07/31/2023	\$2,510.40	P
35230063	FAMILY HEALTH CENTER OF MARSHFIELD INC	JULY COUNSELING & TREATMENT	08/15/2023	\$1,588.76	
35230064	THREE BRIDGES RECOVERY WI INC	TREATMENT SVCS 6/22/23-7/19/23	08/17/2023	\$750.00	
35230065	US BANK	AUGUST PCARD CHARGES	08/17/2023	\$14,219.78	
Grand Total:				\$20,124.01	

## Signatures

Committee Chair: \_\_\_\_\_

Committee Member: \_\_\_\_\_

Committee Member: \_\_\_\_\_

Committee Member: \_\_\_\_\_

Committee Member: \_\_\_\_\_

Committee Member: \_\_\_\_\_

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**Committee Report**

County of Wood

Report of claims for: DISTRICT ATTORNEY

For the period of: AUGUST 2023

For the range of vouchers: 11230020 - 11230024

Voucher	Vendor Name	Nature of Claim	Doc Date	Amount	Paid
11230020	STAPLES ADVANTAGE	OFFICE SUPPLIES	08/12/2023	\$695.35	P
11230021	STAPLES ADVANTAGE	MONITORS	08/16/2023	\$595.96	P
11230022	STAPLES ADVANTAGE	OFFICE SUPPLIES	08/19/2023	\$45.98	P
11230023	STAPLES ADVANTAGE	MONITOR RISERS	08/22/2023	\$50.58	
11230024	STAPLES ADVANTAGE	MONITORS	08/23/2023	\$1,283.88	
Grand Total:				\$2,671.75	

Signatures

Committee Chair: \_\_\_\_\_

Committee Member: \_\_\_\_\_

Committee Member: \_\_\_\_\_

Committee Member: \_\_\_\_\_

Committee Member: \_\_\_\_\_

Committee Member: \_\_\_\_\_

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**Committee Report**

County of Wood

Report of claims for: REGISTER OF DEEDS

For the period of: AUGUST 2023

For the range of vouchers: 24230023 - 24230026

Voucher	Vendor Name	Nature of Claim	Doc Date	Amount	Paid
24230023	AMAZON CAPITAL SERVICES	OFFICE SUPPLIES	07/22/2023	\$58.48	P
24230024	PFC PRODUCTS INC	BIRTH RECORD FOLDERS	07/07/2023	\$489.00	P
24230025	FIDLAR TECHNOLOGIES INC	LAREDO USAGE JULY 2023	07/31/2023	\$1,784.90	P
24230026	FIDLAR TECHNOLOGIES INC	LAREDO USAGE AUGUST 2023	08/22/2023	\$1,724.72	
Grand Total:				\$4,057.10	

Signatures

Committee Chair: \_\_\_\_\_

Committee Member: \_\_\_\_\_

Committee Member: \_\_\_\_\_

Committee Member: \_\_\_\_\_

Committee Member: \_\_\_\_\_

Committee Member: \_\_\_\_\_

Committee Member: \_\_\_\_\_

Committee Member: \_\_\_\_\_

Committee Member: \_\_\_\_\_



# Wood County WISCONSIN

CHILD SUPPORT  
AGENCY

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**SEPTEMBER 2023**

**MONTHLY REPORT TO THE JUDICIAL AND LEGISLATIVE COMMITTEE**

Prepared by Child Support Director Brent Vruwink

- I have completed the 2024 Child Support Budget. The budget was forwarded to Finance on August 22<sup>nd</sup>.
- I completed the Department of Justice Criminal Justice Audit.
- I attended the Department Head Meeting on August 23<sup>rd</sup>.
- The Bureau of Regional Operations will visit the agency on September 6<sup>th</sup> to complete the annual check in.
- I will be attending the WCA Annual Conference on September 18<sup>th</sup>. I will be working the vendor booth for the Wisconsin Child Support Enforcement Association.
- As we approach the end of the Federal Fiscal Year we are on target to meet and exceed all 4 performance measures. The current support collection rate continues to hover right around the 80% benchmark.
- The current IV-D case count is 3,590.



# Wood County

## WISCONSIN

*Kimberly A. Stimac*

CLERK OF  
CIRCUIT COURT

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September 2023

Monthly Report to the Judicial and Legislative Committee  
Prepared by Kimberly Stimac, Clerk of Circuit Court

July 31 – Attended the Judicial and Legislative Committee meeting.

August 4 – Attended and clerked the Investiture of Honorable Timothy Gebert.

August 7 – Attended the Property and Information Technology Committee meeting virtually.

August 15 – Attended the Wood County Board meeting.

August 16 – Sharon Meulenbelt provided her retirement resignation. Sharon is our main telephone receptionist and completes record requests and bulk scanning for the department. She will be missed but we wish her all happiness in her retirement! I will be reviewing her position description and posting that position shortly.

August 22 – Attended and took minutes for the Condemnation Commission Meeting.

Throughout the month I worked on and completed the 2024 Budget.

Staffing:

On August 28<sup>th</sup> we have Karissa Friday starting as the Family and Paternity Clerk.

On September 5<sup>th</sup> we have Michele Haas starting as the Bookkeeper and Mari Schlice as the Traffic Clerk.

We are all excited for the new staff members to start! We are officially full staffed .... until October 2<sup>nd</sup> when Sharon retires.



# Wood County WISCONSIN

**CORPORATION  
COUNSEL OFFICE**

*Peter A. Kastenholtz*  
CORPORATION COUNSEL

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MONTHLY REPORT TO THE JUDICIAL AND LEGISLATIVE COMMITTEE  
September 2023

1. Residential Options Committee: The committee is still looking for a placement but the listings of homes for sale have significantly diminished recently, so the prospects do not look promising. Meanwhile the case is set for a status conference on September 5. My expectation is that counsel for the subject will request a hearing wherein they will seek to impose some obligations or sanctions on the County. The sanctions for the County not locating a placement within 120 days of the court order are actual damages to the subject to be placed as well as exemplary damages of not less than \$100 per day. (Generally, any damages that would be imposed on the County go to the State and are designated for use in paying for the cost of individuals on supervised release; they do not go to the person under commitment.) In a similar scenario in Kenosha County, the circuit court ordered the Kenosha County to build a placement facility and for the State to reimburse the county for doing so. In an unpublished (non-precedential) opinion, the court of appeals upheld the circuit court's decision. This matter has the potential of being costly so I will certainly keep you posted on developments.
2. Marshfield Clinic property assessment. The Marshfield Clinic has contested its property valuation and a trial on the matter is scheduled to commence in mid-September 2023. Negotiations as to resolving this matter are ongoing as of this writing. The County is not a party to the negotiations. Any outcome to the matter will financially affect Wood County, potentially significantly. There are other appeals of real property assessments going on in the county, including the mill property here in Wisconsin Rapids. These appeals can take five years or more to make their way through the system, which means that any change in the valuation will have a multi-year impact on the taxing jurisdictions (which includes the County). The State of Wisconsin Department of Revenue performs the assessments and the initial appeals go to the Board of Assessor Appeals in Madison. From there, appeals go to the Tax Appeals Commission. The Department of Revenue is the party that defends the assessments that are appealed to the Tax Appeals Commission and beyond. Sometimes one or more of the local units of government will retain specialized counsel to represent their interests before the Tax Appeals Commission or subsequent forums. For future reference, it would not be out of the ordinary for the other local taxing jurisdictions, like the County, to be approached by a city or village to share pro rata in the retention of the specialized counsel. I will keep you posted on developments when I am apprised of them. Likely, the Finance Director will report the precise impact of any bad news to you as well.
3. Central Wisconsin Fair Board. Fair Director Dale Christianson recently sought my advice on a contractual dispute between the Fair and the Wood County Republican Party. As with many of the entities that the County has representation on but does not control, I provided some assistance but do not plan on getting involved in litigation should it come to that. Since this is a political matter, I thought that I should bring it to your attention should you have any questions or concerns.
4. County Board Supervisor Education. Over the years, I have prepared numerous memos to the county board covering federal and state laws, parliamentary procedure, open meetings and public records, County policies and procedures and generally the role of a county board supervisor.



These memos are available on the County's intranet site and I encourage you to review the various topics covered so that you have an idea of what is out there. If you have an interest in additional reference material being developed for your use, please let me know. Meanwhile, I wanted to make sure that you were all aware that the WCA retains some of its program materials on its website, [wicounties.org](http://wicounties.org). If you go to that site and scroll down to resources and click on WCA webinars, you will see a listing of various prior webinars as well as the power points that accompanied them. They are very educational and convenient.

5. Public (Open) Records. Sometimes County staff are interested in making public record requests of other governmental entities and my assistance is sought. In this case, the Land Record Coordinator has sought my guidance in obtaining data from municipal clerks in the county having to do with local property assessments. The data sought is clearly an open record but many of the municipalities have entered into a contract with a specific vendor, at the behest of the State, and the contract calls for payment for access to the records. Since a municipality cannot hide behind a contractor or the terms of a contract with a third party vendor with respect to complying with the Public Records law and the fee provisions therein, these folks are in a bind. The Land Records Coordinator has decided not to pursue his record requests at this time. Since we are dealing with other governmental entities, it seemed appropriate to let you know what is going on.



# Wood County WISCONSIN

REGISTER IN  
PROBATE

*Hon. Gregory J. Potter*  
Circuit Court Branch I

*Hon. Nicholas J. Brazeau, Jr.*  
Circuit Court Branch II

*Hon. Todd P. Wolf*  
Circuit Court Branch III

**September 2023**

## **MONTHLY REPORT TO THE JUDICIAL AND LEGISLATIVE COMMITTEE**

Prepared by Register in Probate, Tara Jensen

- One of the packets available for purchase out of our office is for juvenile guardianships. Once an individual has completed the packet we set up a time to meet with them and assist them through the process. In the past month the Juvenile Clerk in our office met with 3 individuals to open juvenile guardianships.
- In the month of August 56 new cases were opened in our office. Those case types included adoption, juvenile delinquency, CHIPS (Child in Need of Protection and Services), TPR (termination of parental rights), mental commitments (adults and juveniles), estates and guardianships (juvenile and adult).

### Meetings Attended:

- 8/4 - Investiture Ceremony for Judge Gebert
- 8/7 - Property and IT Committee meeting
- 8/7 - WI Counties Association County Leadership virtual weekly meeting
- 8/21- WI Counties Association County Leadership virtual weekly meeting
- 8/23 - Department Head Meeting
- 8/25 - Monthly Judges Meeting
- 8/28 - WI Counties Association County Leadership virtual weekly meeting
- 7/31 - WI Counties Association County Leadership virtual weekly meeting

Tara Jensen  
Register in Probate  
Probate Registrar

Karrie Moore  
Deputy Register in Probate  
Juvenile Clerk

## **VICTIM WITNESS SERVICES REPORT**

Michele Newman, Coordinator

May 23<sup>nd</sup> to August 21, 2023

### **Victims/Witnesses Served:**

**830 total contacts // 702** Victims or Witnesses made contact with via phone

**112** Victims or Witnesses met with in person

0 Victims assisted with preparation of Crime Victim Compensation Application

**316** Initial contact packet information sent

**94** No contact order information

**54** No prosecutions notification

**183** Victims or Witnesses were notified of all hearings

**102** Victims or Witnesses were notified of plea agreement/sentencing

**0** Victims or Witnesses notified of sentencing after revocation

**44** Victims with restitution requested

**50** Victim Impact Statements

**95** Victims registered Vine service.

**0** Victims notified of appeals court proceedings

Total services/events // Total unique parties = **1493 /656**

**Trainings/Meetings/Other:** none



# Wood County WISCONSIN

## REGISTER IN PROBATE

*Hon. Gregory J. Potter*  
Circuit Court Branch I

*Hon. Nicholas J. Brazeau, Jr.*  
Circuit Court Branch II

*Hon. Todd P. Wolf*  
Circuit Court Branch III

### 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.

#### 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.

*Tara E. Jensen*  
Register in Probate  
Probate Registrar

*Karrie L. Moore*  
Deputy Register in Probate  
Juvenile Clerk

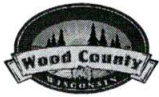




# Department Operating Budget Summary

2024 Budget Summary				
<b>Department: 33 - Register in Probate</b>	3301 - Register in Probate	2024 Total	Change %	2023 Budget
Revenue / Funding Source				
45 - Fines, Forfeits and Penalties	1,700	<b>1,700</b>	0.00%	0
46 - Public Charges for Services	28,600	<b>28,600</b>	0.00%	0
Total Operating Revenues	30,300	<b>30,300</b>	0.00%	0
Revenue / Funding Source Total	30,300	<b>30,300</b>	0.00%	0
Expense / Expenditure				
100 - Personnel Services	281,530	<b>281,530</b>	0.00%	0
200 - Contractual Services	500	<b>500</b>	0.00%	0
300 - Supplies and Expense	12,960	<b>12,960</b>	0.00%	0
500 - Fixed Charges	15,088	<b>15,088</b>	0.00%	0
Total Operating Expenditures	310,078	<b>310,078</b>	0.00%	0
Expense / Expenditure Total	310,078	<b>310,078</b>	0.00%	0
<b>33 - Register in Probate Total</b>	<b>279,778</b>	<b>279,778</b>	0.00%	0

2023 Budget Summary		
<b>Department: 33 - Register in Probate</b>	3301 - Register in Probate	2023 Budget
Revenue / Funding Source		
45 - Fines, Forfeits and Penalties	0	<b>0</b>
46 - Public Charges for Services	0	<b>0</b>
Total Operating Revenues	0	<b>0</b>
Revenue / Funding Source Total	0	<b>0</b>
Expense / Expenditure		
100 - Personnel Services	0	<b>0</b>
200 - Contractual Services	0	<b>0</b>
300 - Supplies and Expense	0	<b>0</b>
500 - Fixed Charges	0	<b>0</b>
Total Operating Expenditures	0	<b>0</b>
Expense / Expenditure Total	0	<b>0</b>
<b>33 - Register in Probate Total</b>	<b>0</b>	<b>0</b>



# Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

	2024 Budget	% Change	2023 Budget	2023 Actual	2023 Estimate
<b>33 - Register in Probate</b>					
<b>3301 - Register in Probate</b>					
<u>Revenue / Funding Source</u>					
3301-45110 - Fines/Forfeitures - Register in Probate					
45 - Fines, Forfeits and Penalties	1,700	+100.00%	0	0	0
3301-45110 - Fines/Forfeitures - Register in Probate Total	<b>1,700</b>	<b>+100.00%</b>	<b>0</b>	<b>0</b>	<b>0</b>
3301-46144 - Court Fees and Costs - Register in Probate					
46 - Public Charges for Services	28,600	+100.00%	0	0	0
3301-46144 - Court Fees and Costs - Register in Probate Total	<b>28,600</b>	<b>+100.00%</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenue / Funding Source Total	<b>30,300</b>	<b>+100.00%</b>	<b>0</b>	<b>0</b>	<b>0</b>
<u>Expense / Expenditure</u>					
3301-51215 - Register in Probate					
100 - Personnel Services	281,530	+100.00%	0	0	0
200 - Contractual Services	500	+100.00%	0	0	0
300 - Supplies and Expense	12,960	+100.00%	0	0	0
500 - Fixed Charges	15,088	+100.00%	0	0	0
3301-51215 - Register in Probate Total	<b>310,078</b>	<b>+100.00%</b>	<b>0</b>	<b>0</b>	<b>0</b>
Expense / Expenditure Total	<b>310,078</b>	<b>+100.00%</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3301 - Register in Probate Total</b>	<b>279,778</b>	<b>+100.00%</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>33 - Register in Probate Total</b>	<b>279,778</b>	<b>+100.00%</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Department Operating Budget Narrative

Account Number	Description	2024 Requested	2023 Budget	Difference	
				Amount	%
33 - Register in Probate					
3301 - Register in Probate					
Revenue / Funding Source					
3301-45110 - Fines/Forfeitures - Register in Probate					
101-3301-45110-???-000	45-000 - Fines, Forfeits and Penalties	1,700	0	1,700	0.00%
3301-46144 - Court Fees and Costs - Register in Probate					
101-3301-46144-???-000	46-000 - Public Charges for Services	28,600	0	28,600	0.00%
Expense / Expenditure					
3301-51215 - Register in Probate					
101-3301-51215-???-101	101 - Wages-Permanent	165,723	0	165,723	0.00%
101-3301-51215-???-107	107 - Sick Leave	8,642	0	8,642	0.00%
101-3301-51215-???-108	108 - Vacation	8,423	0	8,423	0.00%
101-3301-51215-???-109	109 - Holiday	7,163	0	7,163	0.00%
101-3301-51215-???-120	120 - FICA	14,531	0	14,531	0.00%
101-3301-51215-???-130	130 - Health Insurance	61,695	0	61,695	0.00%
101-3301-51215-???-132	132 - Post Employment Benefits	1,317	0	1,317	0.00%
101-3301-51215-???-133	133 - Vision Insurance	170	0	170	0.00%
101-3301-51215-???-140	140 - Life Insurance	57	0	57	0.00%
101-3301-51215-???-151	151 - Retirement	13,107	0	13,107	0.00%
101-3301-51215-???-160	160 - Worker's Compensation	201	0	201	0.00%
101-3301-51215-???-172	172 - Training / Conference / CPE	500	0	500	0.00%
101-3301-51215-???-219	219 - Prof Serv-Other	0	0	0	0.00%
101-3301-51215-???-291	291 - Contractual Services-Other	500	0	500	0.00%



## Department Operating Budget Narrative

Change Justification

10% or greater change





## Department Operating Budget Narrative

101-3301-51215-???-311	311 - Office Supplies	6,500	0	6,500	0.00%
101-3301-51215-???-312	312 - Copy Expense	600	0	600	0.00%
101-3301-51215-???-313	313 - Postage	3,000	0	3,000	0.00%
101-3301-51215-???-328	328 - Dues	500	0	500	0.00%
101-3301-51215-???-331	331 - Mileage	800	0	800	0.00%
101-3301-51215-???-332	332 - Meals	360	0	360	0.00%
101-3301-51215-???-333	333 - Lodging / Hotels	1,200	0	1,200	0.00%
101-3301-51215-???-511	511 - Insurance-Liability	2,104	0	2,104	0.00%
101-3301-51215-???-531	531 - Rent-Interdepartment	12,984	0	12,984	0.00%

<b>Total 33 - Register in Probate</b>		<b>279,778</b>	<b>0</b>	<b>279,778</b>	<b>0.00%</b>
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## Department Operating Budget Narrative



# Operating Position Cost Summary

Report data returned based on the user's security permissions.

Fiscal Year2024

Forecast Year2024

Department or Sub-Department3301 - Register in Probate

Position	Pay Grade	Alloc. %	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE
33 - Register in Probate									
3301 - Register in Probate									
3301-51215 - Register in Probate									
(Unassigned)									
1601-Register in Probate	Grade J	100.00	65,874	27,724	-	93,598	2,080	-	1.00
1602-Deputy Req Probate	Grade F	96.88	47,111	23,233	-	70,343	2,015	-	0.97
1603-Legal Admin Asst	Grade F	74.52	33,463	17,443	-	50,907	1,550	-	0.75
1603-Legal Admin Asst	Grade F	96.88	43,504	22,678	-	66,182	2,015	-	0.97
Total (Unassigned)			189,951	91,079	-	281,030	7,660	-	3.68
Total 3301-51215 - Register in Probate			189,951	91,079	-	281,030	7,660	-	3.68
Total 3301 - Register in Probate			189,951	91,079	-	281,030	7,660	-	3.68
Total 33 - Register in Probate			189,951	91,079	-	281,030	7,660	-	3.68
Grand Total			189,951	91,079	-	281,030	7,660	-	3.68



# Wood County WISCONSIN

## CIRCUIT COURT BRANCH 4

August 17, 2023

To: Members of the Judicial & Legislative Committee, Operations Committee, and Wood County Board

Re: Circuit Court Branch Budgets

This year you will see what appears to be a substantial percentage increase in the budgets for the Circuit Court Branches, although the actual dollar amount is small. This change results from, primarily, a decrease in the Circuit Court Support payments allotted to each Branch, the normal step increases in wages, and an increase in the dues and subscriptions.

Although the Circuit Court Support payments increased overall to Wood County with the new Branch 4 now operating, the allocation to each Branch is slightly smaller than previous years. In essence, Wood County is getting more money from the State, however, dividing those payments between the Clerk of Courts and now four branches results in a slightly lower amount to each than what was previously received. Those payments are received in January and early August each year. The Circuit Court Support payments are set by the State of Wisconsin for the State's fiscal year, which is July 1 to June 30<sup>th</sup>. As a result, we are always certain of the amount to be received in January, but the second payment for the County's fiscal year is, in actuality, unknown at the time budgets are prepared.

The increase in dues and subscriptions results from the increase in expenses for legal materials and dues for the Judges.

Any other notable increases in expenses are related to costs over which we have no control, i.e. liability insurance. If you have any further questions concerning the budgets, we would be happy to answer them at the Committee meetings. Thank you.

Circuit Court Branch 1  
Circuit Court Branch 2  
Circuit Court Branch 3  
Circuit Court Branch 4

## **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.

### **§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.

Circuit Court Branch 1 is responsible for the timely and efficient caseload management of one-fourth 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.

## **CIRCUIT COURT BRANCH I STATEMENT OF PROGRAMS AND SERVICES**

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

1. These programs and services are mandated by Wisconsin State Statutes.
2. The programs are State Aid funded.
3. All programs are prioritized according to Wisconsin State Statute requirements and guidelines.
4. These programs cannot be cut or reduced in any way without having direct consequences on a person's civil rights or due process.
5. Program cuts would cause a loss of state funding.



# Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

	2024 Budget	% Change	2023 Budget	2023 Actual	2023 Estimate
<b>03 - Branch I</b>					
<b>0301 - Branch I</b>					
<u>Revenue / Funding Source</u>					
0301-43512 - State Grants-Courts					
43 - Intergovernmental Revenues	56,000	-7.77%	60,718	30,359	0
0301-43512 - State Grants-Courts Total	<b>56,000</b>	<b>-7.77%</b>	<b>60,718</b>	<b>30,359</b>	<b>0</b>
0301-45110 - Juvenile Ordinances					
45 - Fines, Forfeits and Penalties	0	-100.00%	1,700	3,316	0
0301-45110 - Juvenile Ordinances Total	<b>0</b>	<b>-100.00%</b>	<b>1,700</b>	<b>3,316</b>	<b>0</b>
0301-46143 - Public Charges-Interpreter Reimbursement					
46 - Public Charges for Services	800	+23.08%	650	901	0
0301-46143 - Public Charges-Interpreter Reimbursement Total	<b>800</b>	<b>+23.08%</b>	<b>650</b>	<b>901</b>	<b>0</b>
0301-46144 - Court Fees & Costs-Branch I					
46 - Public Charges for Services	0	-100.00%	28,600	77,756	0
0301-46144 - Court Fees & Costs-Branch I Total	<b>0</b>	<b>-100.00%</b>	<b>28,600</b>	<b>77,756</b>	<b>0</b>
Revenue / Funding Source Total	<b>56,800</b>	<b>-38.04%</b>	<b>91,668</b>	<b>112,332</b>	<b>0</b>
<u>Expense / Expenditure</u>					
0301-51212 - Circuit Court Branch I					
100 - Personnel Services	82,954	-76.67%	355,637	210,803	0
200 - Contractual Services	7,185	-15.32%	8,485	3,728	0
300 - Supplies and Expense	17,685	-18.54%	21,710	11,860	0
500 - Fixed Charges	40,280	-11.17%	45,344	30,229	0
0301-51212 - Circuit Court Branch I Total	<b>148,104</b>	<b>-65.65%</b>	<b>431,176</b>	<b>256,620</b>	<b>0</b>
Expense / Expenditure Total	<b>148,104</b>	<b>-65.65%</b>	<b>431,176</b>	<b>256,620</b>	<b>0</b>
<b>0301 - Branch I Total</b>	<b>91,304</b>	<b>-73.11%</b>	<b>339,508</b>	<b>144,289</b>	<b>0</b>
<b>03 - Branch I Total</b>	<b>91,304</b>	<b>-73.11%</b>	<b>339,508</b>	<b>144,289</b>	<b>0</b>



# Department Operating Budget Summary

2024 Budget Summary				
<u>Department: 03 - Branch I</u>	0301 - Branch I	2024 Total	Change %	2023 Budget
Revenue / Funding Source				
43 - Intergovernmental Revenues	56,000	<b>56,000</b>	-7.77%	60,718
45 - Fines, Forfeits and Penalties	0	<b>0</b>	-100.00%	1,700
46 - Public Charges for Services	800	<b>800</b>	-97.26%	29,250
Total Operating Revenues	56,800	<b>56,800</b>	-38.04%	91,668
Revenue / Funding Source Total	56,800	<b>56,800</b>	-38.04%	91,668
Expense / Expenditure				
100 - Personnel Services	82,954	<b>82,954</b>	-76.67%	355,637
200 - Contractual Services	7,185	<b>7,185</b>	-15.32%	8,485
300 - Supplies and Expense	17,685	<b>17,685</b>	-18.54%	21,710
500 - Fixed Charges	40,280	<b>40,280</b>	-11.17%	45,344
Total Operating Expenditures	148,104	<b>148,104</b>	-65.65%	431,176
Expense / Expenditure Total	148,104	<b>148,104</b>	-65.65%	431,176
<b>03 - Branch I Total</b>	<b>91,304</b>	<b>91,304</b>	-73.11%	339,508

2023 Budget Summary		
<u>Department: 03 - Branch I</u>	0301 - Branch I	2023 Budget
Revenue / Funding Source		
43 - Intergovernmental Revenues	60,718	<b>60,718</b>
45 - Fines, Forfeits and Penalties	1,700	<b>1,700</b>
46 - Public Charges for Services	29,250	<b>29,250</b>
Total Operating Revenues	91,668	<b>91,668</b>
Revenue / Funding Source Total	91,668	<b>91,668</b>
Expense / Expenditure		
100 - Personnel Services	355,637	<b>355,637</b>
200 - Contractual Services	8,485	<b>8,485</b>
300 - Supplies and Expense	21,710	<b>21,710</b>
500 - Fixed Charges	45,344	<b>45,344</b>
Total Operating Expenditures	431,176	<b>431,176</b>
Expense / Expenditure Total	431,176	<b>431,176</b>
<b>03 - Branch I Total</b>	<b>339,508</b>	<b>339,508</b>





# Department Operating Budget Narrative

Account Number	Description	2024 Requested	2023 Budget	Difference		Change Justification
				Amount	%	
03 - Branch I						
0301 - Branch I						
Revenue / Funding Source						
0301-43512 - State Grants-Courts						
101-0301-43512-???-000	43-000 - Intergovernmental Revenues	56,000	60,718	(4,718)	-7.77%	
0301-45110 - Juvenile Ordinances						
101-0301-45110-???-000	45-000 - Fines, Forfeits and Penalties	0	1,700	(1,700)	-100.00%	Move to Register in Probate
0301-46143 - Public Charges-Interpreter Reimbursement						
101-0301-46143-???-000	46-000 - Public Charges for Services	800	650	150	+23.08%	
0301-46144 - Court Fees & Costs-Branch I						
101-0301-46144-???-000	46-000 - Public Charges for Services	0	28,600	(28,600)	-100.00%	Move to Register in Probate
Expense / Expenditure						
0301-51212 - Circuit Court Branch I						
101-0301-51212-???-101	101 - Wages-Permanent	47,269	208,605	(161,336)	-77.34%	
101-0301-51212-???-107	107 - Sick Leave	2,555	10,981	(8,426)	-76.73%	
101-0301-51212-???-108	108 - Vacation	5,183	13,168	(7,985)	-60.64%	
101-0301-51212-???-109	109 - Holiday	2,129	9,101	(6,972)	-76.61%	
101-0301-51212-???-110	110 - Funeral/Jury/Other	0	0	0	0.00%	
101-0301-51212-???-120	120 - FICA	4,371	18,502	(14,131)	-76.38%	
101-0301-51212-???-130	130 - Health Insurance	17,172	74,586	(57,414)	-76.98%	
101-0301-51212-???-132	132 - Post Employment Benefits	0	3,309	(3,309)	-100.00%	
101-0301-51212-???-133	133 - Vision Insurance	55	130	(74)	-57.35%	



# Department Operating Budget Narrative

101-0301-51212-???-140	140 - Life Insurance	16	57	(41)	-71.87%
101-0301-51212-???-151	151 - Retirement	3,942	16,446	(12,504)	-76.03%
101-0301-51212-???-160	160 - Worker's Compensation	61	368	(307)	-83.53%
101-0301-51212-???-172	172 - Training / Conference / CPE	200	385	(185)	-48.05%
101-0301-51212-???-218	218 - Prof Serv-Witness Fees	750	750	0	0.00%
101-0301-51212-???-219	219 - Prof Serv-Other	3,800	3,800	0	0.00%
101-0301-51212-???-221	221 - Utility Service-Cellphone / Telephone	2,000	2,500	(500)	-20.00%
101-0301-51212-???-230	230 - R/M Serv-PC Replacement	35	35	0	0.00%
101-0301-51212-???-243	243 - R/M Serv Other-Equipment	400	400	0	0.00%
101-0301-51212-???-291	291 - Contractual Services-Other	200	1,000	(800)	-80.00%
101-0301-51212-???-311	311 - Office Supplies	6,500	6,500	0	0.00%
101-0301-51212-???-312	312 - Copy Expense	625	1,250	(625)	-50.00%
101-0301-51212-???-313	313 - Postage	1,250	3,400	(2,150)	-63.24%
101-0301-51212-???-328	328 - Dues	8,200	8,200	0	0.00%
101-0301-51212-???-331	331 - Mileage	400	800	(400)	-50.00%
101-0301-51212-???-332	332 - Meals	360	360	0	0.00%
101-0301-51212-???-333	333 - Lodging / Hotels	350	1,200	(850)	-70.83%
101-0301-51212-???-336	336 - Parking	0	0	0	0.00%
101-0301-51212-???-511	511 - Insurance-Liability	1,556	1,906	(350)	-18.37%
101-0301-51212-???-531	531 - Rent-Interdepartment	38,724	43,438	(4,714)	-10.85%

Total 03 - Branch I		91,304	339,508	(248,204)	-73.11%
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# Operating Position Cost Summary

Report data returned based on the user's security permissions.

Fiscal Year

2024

Forecast Year

2024

Department or Sub-Department

03 - Branch I

Position	Pay Grade	Alloc. %	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE
03 - Branch I									
0301 - Branch I									
0301-51212 - Circuit Court Branch I									
(Unassigned)									
1603-Legal Admin Asst	Grade F	5 . 59	2 , 510	1 , 308	-	3 , 819	116	-	0 . 06
BR 1 - Vacant 1603A Judicial Assist (J.Tepp)	Grade G	96 . 88	54 , 627	24 , 309	-	78 , 935	2 , 015	-	0 . 97
Total (Unassigned)			57 , 137	25 , 617	-	82 , 754	2 , 131	-	1 . 02
Total 0301-51212 - Circuit Court Branch I			57 , 137	25 , 617	-	82 , 754	2 , 131	-	1 . 02
Total 0301 - Branch I			57 , 137	25 , 617	-	82 , 754	2 , 131	-	1 . 02
Total 03 - Branch I			57 , 137	25 , 617	-	82 , 754	2 , 131	-	1 . 02
Grand Total			57 , 137	25 , 617	-	82 , 754	2 , 131	-	1 . 02

## **CIRCUIT COURT BRANCH II STATEMENT OF PROGRAMS AND SERVICES**

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

## **MISSION STATEMENT**

The mission statement of all Wisconsin Circuit Courts is found in the Wisconsin Statutes and may be included as part of the Wood County budget for Circuit Court Branch 2.

### **§753.03 Jurisdiction of Circuit Courts.**

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



# Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

	2024 Budget	% Change	2023 Budget	2023 Actual	2023 Estimate
<b>04 - Branch II</b>					
<b>0401 - Branch II</b>					
<u>Revenue / Funding Source</u>					
0401-43512 - State Grants-Courts					
43 - Intergovernmental Revenues	56,700	-6.53%	60,658	58,736	58,736
0401-43512 - State Grants-Courts Total	<b>56,700</b>	<b>-6.53%</b>	<b>60,658</b>	<b>58,736</b>	<b>58,736</b>
0401-46143 - Public Charges-Interpreter Reimbursement					
46 - Public Charges for Services	800	+23.08%	650	1,301	
0401-46143 - Public Charges-Interpreter Reimbursement Total	<b>800</b>	<b>+23.08%</b>	<b>650</b>	<b>1,301</b>	
Revenue / Funding Source Total	<b>57,500</b>	<b>-6.21%</b>	<b>61,308</b>	<b>60,037</b>	<b>58,736</b>
<u>Expense / Expenditure</u>					
0401-51213 - Circuit Court Branch II					
100 - Personnel Services	83,845	+2.32%	81,948	46,927	81,318
200 - Contractual Services	7,410	0.00%	7,410	3,728	6,205
300 - Supplies and Expense	6,820	+9.12%	6,250	3,373	6,100
500 - Fixed Charges	35,256	+1.83%	34,622	23,081	34,622
0401-51213 - Circuit Court Branch II Total	<b>133,331</b>	<b>+2.38%</b>	<b>130,230</b>	<b>77,110</b>	<b>128,245</b>
Expense / Expenditure Total	<b>133,331</b>	<b>+2.38%</b>	<b>130,230</b>	<b>77,110</b>	<b>128,245</b>
<b>0401 - Branch II Total</b>	<b>75,831</b>	<b>+10.02%</b>	<b>68,922</b>	<b>17,073</b>	<b>69,509</b>
<b>04 - Branch II Total</b>	<b>75,831</b>	<b>+10.02%</b>	<b>68,922</b>	<b>17,073</b>	<b>69,509</b>



# Department Operating Budget Summary

	2024 Budget Summary			
<b>Department: 04 - Branch II</b>	0401 - Branch II	2024 Total	Change %	2023 Budget
ue / Funding Source				
3 - Intergovernmental Revenues	56,700	<b>56,700</b>	-6.53%	60,658
6 - Public Charges for Services	800	<b>800</b>	+23.08%	650
otal Operating Revenues	57,500	<b>57,500</b>	-6.21%	61,308
ue / Funding Source Total	57,500	<b>57,500</b>	-6.21%	61,308
se / Expenditure				
00 - Personnel Services	83,845	<b>83,845</b>	+2.32%	81,948
00 - Contractual Services	7,410	<b>7,410</b>	0.00%	7,410
00 - Supplies and Expense	6,820	<b>6,820</b>	+9.12%	6,250
00 - Fixed Charges	35,256	<b>35,256</b>	+1.83%	34,622
otal Operating Expenditures	133,331	<b>133,331</b>	+2.38%	130,230
se / Expenditure Total	133,331	<b>133,331</b>	+2.38%	130,230
<b>Branch II Total</b>	<b>75,831</b>	<b>75,831</b>	+10.02%	68,922

	2023 Budget Summary	
<b>Department: 04 - Branch II</b>	0401 - Branch II	2023 Budget
ue / Funding Source		
3 - Intergovernmental Revenues	60,658	<b>60,658</b>
6 - Public Charges for Services	650	<b>650</b>
otal Operating Revenues	61,308	<b>61,308</b>
ue / Funding Source Total	61,308	<b>61,308</b>
se / Expenditure		
00 - Personnel Services	81,948	<b>81,948</b>
00 - Contractual Services	7,410	<b>7,410</b>
00 - Supplies and Expense	6,250	<b>6,250</b>
00 - Fixed Charges	34,622	<b>34,622</b>
otal Operating Expenditures	130,230	<b>130,230</b>
se / Expenditure Total	130,230	<b>130,230</b>
<b>Branch II Total</b>	<b>68,922</b>	<b>68,922</b>



# Department Operating Budget Narrative

Account Number	Description	2024 Requested	2023 Budget	Difference	
				Amount	%
Branch II					
1 - Branch II					
Revenue / Funding Source					
J401-43512 - State Grants-Courts					
101-0401-43512-???-000	43-000 - Intergovernmental Revenues	56,700	60,658	(3,958)	-6.53%
J401-46143 - Public Charges-Interpreter Reimbursement					
101-0401-46143-???-000	46-000 - Public Charges for Services	800	650	150	+23.08%
Expense / Expenditure					
J401-51213 - Circuit Court Branch II					
101-0401-51213-???-101	101 - Wages-Permanent	47,250	46,253	997	+2.16%
101-0401-51213-???-107	107 - Sick Leave	2,572	2,515	57	+2.28%
101-0401-51213-???-108	108 - Vacation	5,183	5,011	173	+3.44%
101-0401-51213-???-109	109 - Holiday	2,132	2,084	48	+2.28%
101-0401-51213-???-110	110 - Funeral/Jury/Other	0	0	0	0.00%
101-0401-51213-???-120	120 - FICA	4,371	4,273	98	+2.28%
101-0401-51213-???-130	130 - Health Insurance	17,172	16,813	358	+2.13%
101-0401-51213-???-132	132 - Post Employment Benefits	1,093	1,048	45	+4.27%
101-0401-51213-???-133	133 - Vision Insurance	54	51	3	+5.77%
101-0401-51213-???-140	140 - Life Insurance	16	16	0	-2.06%
101-0401-51213-???-151	151 - Retirement	3,942	3,799	144	+3.79%
101-0401-51213-???-160	160 - Worker's Compensation	61	85	(24)	-28.67%
101-0401-51213-???-172	172 - Training / Conference / CPE	0	0	0	0.00%
101-0401-51213-???-214	214 - Prof Serv-Printing	110	110	0	0.00%





# Department Operating Budget Narrative

Change Justification

10% or greater change

ase in State allotment



## Department Operating Budget Narrative

101-0401-51213-???-219	219 - Prof Serv-Other	5,000	5,000	0	0.00%
101-0401-51213-???-221	221 - Utility Service-Cellphone / Telephone	1,800	1,800	0	0.00%
101-0401-51213-???-243	243 - R/M Serv Other-Equipment	500	500	0	0.00%
101-0401-51213-???-311	311 - Office Supplies	1,500	1,500	0	0.00%
101-0401-51213-???-312	312 - Copy Expense	150	150	0	0.00%
101-0401-51213-???-313	313 - Postage	900	900	0	0.00%
101-0401-51213-???-325	325 - Dues & Subscriptions	4,200	3,700	500	+13.51%
101-0401-51213-???-331	331 - Mileage	50	0	50	0.00%
101-0401-51213-???-332	332 - Meals	20	0	20	0.00%
101-0401-51213-???-333	333 - Lodging / Hotels	0	0	0	0.00%
101-0401-51213-???-336	336 - Parking	0	0	0	0.00%
101-0401-51213-???-511	511 - Insurance-Liability	1,556	922	634	+68.77%
101-0401-51213-???-531	531 - Rent-Interdepartment	33,700	33,700	0	0.00%
<b>04 - Branch II</b>		<b>75,831</b>	<b>68,922</b>	<b>6,909</b>	<b>+10.02%</b>

# Operating Position Cost Summary

Report data returned based on the user's security permissions.

Fiscal Year 2024  
 Forecast Year 2024  
 Department or Sub-Department 04 - Branch II

Position	Pay Grade	Alloc. %	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE
04 - Branch II									
0401 - Branch II									
0401-51213 - Circuit Court Branch II									
(Unassigned)									
1603-Legal Admin Asst	Grade F	5.59	2,510	1,308	-	3,819	116	-	0.06
1604A - B2 Judicial Assistant	Grade G	96.88	54,627	25,400	-	80,027	2,015	-	0.97
Total (Unassigned)			57,137	26,708	-	83,845	2,131	-	1.02
Total 0401-51213 - Circuit Court Branch II			57,137	26,708	-	83,845	2,131	-	1.02
Total 0401 - Branch II			57,137	26,708	-	83,845	2,131	-	1.02
Total 04 - Branch II			57,137	26,708	-	83,845	2,131	-	1.02
<b>Grand Total</b>			<b>57,137</b>	<b>26,708</b>	<b>-</b>	<b>83,845</b>	<b>2,131</b>	<b>-</b>	<b>1.02</b>



# 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.

## STATEMENT OF PROGRAMS AND SERVICES -CIRCUIT COURT BRANCH 3-

Circuit Court Branch 3 is responsible for the timely and efficient caseload management of one-fourth of all assigned civil, family, criminal, traffic, forfeiture, mental, probate, juvenile, small claims, out of county and any other miscellaneous cases as assigned.



# Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

	2024 Budget	% Change	2023 Budget	2023 Actual	2023 Estimate
<b>05 - Branch III</b>					
<b>0501 - Branch III</b>					
<u>Revenue / Funding Source</u>					
0501-43512 - State Grants-Courts					
43 - Intergovernmental Revenues	56,700	-5.12%	59,761	58,736	58,736
0501-43512 - State Grants-Courts Total	<b>56,700</b>	<b>-5.12%</b>	<b>59,761</b>	<b>58,736</b>	<b>58,736</b>
0501-46143 - Public Charges-Interpreter Reimbursement					
46 - Public Charges for Services	800	+23.08%	650	1,301	0
0501-46143 - Public Charges-Interpreter Reimbursement Total	<b>800</b>	<b>+23.08%</b>	<b>650</b>	<b>1,301</b>	<b>0</b>
0501-47210 - Branch III					
47 - Intergov. Charges for Services	0	-100.00%	700	0	0
0501-47210 - Branch III Total	<b>0</b>	<b>-100.00%</b>	<b>700</b>	<b>0</b>	<b>0</b>
Revenue / Funding Source Total	<b>57,500</b>	<b>-5.91%</b>	<b>61,111</b>	<b>60,037</b>	<b>58,736</b>
<u>Expense / Expenditure</u>					
0501-51214 - Circuit Court Branch III					
100 - Personnel Services	81,420	+3.30%	78,819	46,545	78,819
200 - Contractual Services	6,550	0.00%	6,550	2,635	6,550
300 - Supplies and Expense	5,685	+4.79%	5,425	2,238	5,425
500 - Fixed Charges	39,429	-0.60%	39,666	26,444	39,666
0501-51214 - Circuit Court Branch III Total	<b>133,084</b>	<b>+2.01%</b>	<b>130,460</b>	<b>77,862</b>	<b>130,460</b>
Expense / Expenditure Total	<b>133,084</b>	<b>+2.01%</b>	<b>130,460</b>	<b>77,862</b>	<b>130,460</b>
<b>0501 - Branch III Total</b>	<b>75,584</b>	<b>+8.99%</b>	<b>69,349</b>	<b>17,825</b>	<b>71,724</b>
<b>05 - Branch III Total</b>	<b>75,584</b>	<b>+8.99%</b>	<b>69,349</b>	<b>17,825</b>	<b>71,724</b>



## Department Operating Budget Narrative

Account Number	Description	2024 Requested	2023 Budget	Difference		Change Justification 10% or greater change
				Amount	%	
05 - Branch III						
0501 - Branch III						
Revenue / Funding Source						
0501-43512 - State Grants-Courts						
101-0501-43512-???-000	43-000 - Intergovernmental Revenues	56,700	59,761	(3,061)	-5.12%	
0501-46143 - Public Charges-Interpreter Reimbursement						
101-0501-46143-???-000	46-000 - Public Charges for Services	800	650	150	+23.08%	
0501-47210 - Branch III						
101-0501-47210-???-000	47-000 - Intergovernmental Charges for Services	0	700	(700)	-100.00%	Duplicate account being removed (same as Public Charges-Interpreter Reimbursement account)
Expense / Expenditure						
0501-51214 - Circuit Court Branch III						
101-0501-51214-???-101	101 - Wages-Permanent	47,531	45,930	1,601	+3.49%	
101-0501-51214-???-107	107 - Sick Leave	2,480	2,396	85	+3.53%	
101-0501-51214-???-108	108 - Vacation	3,034	2,911	123	+4.23%	
101-0501-51214-???-109	109 - Holiday	2,056	1,986	70	+3.53%	
101-0501-51214-???-110	110 - Funeral/Jury/Other	0	0	0	0.00%	
101-0501-51214-???-120	120 - FICA	4,215	4,072	144	+3.53%	
101-0501-51214-???-130	130 - Health Insurance	17,172	16,813	358	+2.13%	
101-0501-51214-???-132	132 - Post Employment Benefits	1,052	995	57	+5.71%	
101-0501-51214-???-133	133 - Vision Insurance	3	0	3	0.00%	
101-0501-51214-???-140	140 - Life Insurance	16	16	0	-2.06%	
101-0501-51214-???-151	151 - Retirement	3,802	3,619	183	+5.05%	
101-0501-51214-???-160	160 - Worker's Compensation	58	81	(22)	-27.80%	



## Department Operating Budget Narrative

101-0501-51214-???-172	172 - Training / Conference / CPE	0	0	0	0.00%
101-0501-51214-???-214	214 - Prof Serv-Printing	150	150	0	0.00%
101-0501-51214-???-219	219 - Prof Serv-Other	5,000	5,000	0	0.00%
101-0501-51214-???-221	221 - Utility Service-Cellphone / Telephone	1,400	1,400	0	0.00%
101-0501-51214-???-311	311 - Office Supplies	1,500	1,500	0	0.00%
101-0501-51214-???-312	312 - Copy Expense	600	600	0	0.00%
101-0501-51214-???-313	313 - Postage	825	825	0	0.00%
101-0501-51214-???-325	325 - Dues & Subscriptions	2,760	2,500	260	+10.40%
101-0501-51214-???-331	331 - Mileage	0	0	0	0.00%
101-0501-51214-???-332	332 - Meals	0	0	0	0.00%
101-0501-51214-???-333	333 - Lodging / Hotels	0	0	0	0.00%
101-0501-51214-???-336	336 - Parking	0	0	0	0.00%
101-0501-51214-???-511	511 - Insurance-Liability	1,556	1,793	(237)	-13.22%
101-0501-51214-???-531	531 - Rent-Interdepartment	37,873	37,873	0	0.00%

<b>Total 05 - Branch III</b>	<b>75,584</b>	<b>69,349</b>	<b>6,235</b>	<b>+8.99%</b>
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# Department Operating Budget Summary

2024 Budget Summary				
<b>Department: 05 - Branch III</b>	0501 - Branch III	2024 Total	Change %	2023 Budget
Revenue / Funding Source				
43 - Intergovernmental Revenues	56,700	<b>56,700</b>	-5.12%	59,761
46 - Public Charges for Services	800	<b>800</b>	+23.08%	650
47 - Intergov. Charges for Services	0	<b>0</b>	-100.00%	700
Total Operating Revenues	57,500	<b>57,500</b>	-5.91%	61,111
Revenue / Funding Source Total	57,500	<b>57,500</b>	-5.91%	61,111
Expense / Expenditure				
100 - Personnel Services	81,420	<b>81,420</b>	+3.30%	78,819
200 - Contractual Services	6,550	<b>6,550</b>	0.00%	6,550
300 - Supplies and Expense	5,685	<b>5,685</b>	+4.79%	5,425
500 - Fixed Charges	39,429	<b>39,429</b>	-0.60%	39,666
Total Operating Expenditures	133,084	<b>133,084</b>	+2.01%	130,460
Expense / Expenditure Total	133,084	<b>133,084</b>	+2.01%	130,460
<b>05 - Branch III Total</b>	<b>75,584</b>	<b>75,584</b>	+8.99%	69,349

2023 Budget Summary		
<b>Department: 05 - Branch III</b>	0501 - Branch III	2023 Budget
Revenue / Funding Source		
43 - Intergovernmental Revenues	59,761	<b>59,761</b>
46 - Public Charges for Services	650	<b>650</b>
47 - Intergov. Charges for Services	700	<b>700</b>
Total Operating Revenues	61,111	<b>61,111</b>
Revenue / Funding Source Total	61,111	<b>61,111</b>
Expense / Expenditure		
100 - Personnel Services	78,819	<b>78,819</b>
200 - Contractual Services	6,550	<b>6,550</b>
300 - Supplies and Expense	5,425	<b>5,425</b>
500 - Fixed Charges	39,666	<b>39,666</b>
Total Operating Expenditures	130,460	<b>130,460</b>
Expense / Expenditure Total	130,460	<b>130,460</b>
<b>05 - Branch III Total</b>	<b>69,349</b>	<b>69,349</b>



# Operating Position Cost Summary

Report data returned based on the user's security permissions.

Fiscal Year 2024  
Forecast Year 2024  
Department or Sub-Department 05 - Branch III

Position	Pay Grade	Alloc. %	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE
05 - Branch III									
0501 - Branch III									
0501-51214 - Circuit Court Branch III									
(Unassigned)									
1603-Legal Admin Asst	Grade F	5.59	2,510	1,308	-	3,819	116	-	0.06
1605A - B3 Judicial Assistant	Grade G	96.88	52,592	25,010	-	77,601	2,015	-	0.97
Total (Unassigned)			55,102	26,318	-	81,420	2,131	-	1.02
Total 0501-51214 - Circuit Court Branch III			55,102	26,318	-	81,420	2,131	-	1.02
Total 0501 - Branch III			55,102	26,318	-	81,420	2,131	-	1.02
Total 05 - Branch III			55,102	26,318	-	81,420	2,131	-	1.02
Grand Total			55,102	26,318	-	81,420	2,131	-	1.02



### 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 4.

#### §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.



### **CIRCUIT COURT BRANCH IV STATEMENT OF PROGRAMS AND SERVICES**

Circuit Court Branch 4 is responsible for the timely and efficient caseload management of one-fourth of all assigned civil, family, criminal, traffic, forfeiture, mental, probate, juvenile, small claims, out of county and other miscellaneous cases assigned.



# Department Operating Budget Narrative

Account Number	Description	2024 Requested	2023 Budget	Difference		
				Amount	%	
34 - Branch IV						
3401 - Branch IV						
<u>Revenue / Funding Source</u>						
3401-43512 - State Grants-Courts IV						
101-3401-43512-???-000	43-000 - Intergovernmental Revenues	56,700	30,329	26,371	+86.95%	
3401-46143 - Other Professional Reimbursements IV						
101-3401-46143-???-000	46-000 - Public Charges for Services	800	325	475	+146.15%	
<u>Expense / Expenditure</u>						
3401-51216 - Circuit Court Branch IV						
101-3401-51216-???-101	101 - Wages-Permanent	47,708	25,543	22,165	+86.78%	
101-3401-51216-???-107	107 - Sick Leave	2,542	1,298	1,244	+95.88%	
101-3401-51216-???-108	108 - Vacation	4,115	1,081	3,034	+280.78%	
101-3401-51216-???-109	109 - Holiday	2,107	1,081	1,026	+94.94%	
101-3401-51216-???-120	120 - FICA	4,320	2,219	2,101	+94.72%	
101-3401-51216-???-130	130 - Health Insurance	17,172	9,029	8,142	+90.18%	
101-3401-51216-???-132	132 - Post Employment Benefits	1,079	0	1,079	0.00%	
101-3401-51216-???-133	133 - Vision Insurance	29	39	(10)	-26.27%	
101-3401-51216-???-140	140 - Life Insurance	1	9	(8)	-90.05%	
101-3401-51216-???-151	151 - Retirement	3,897	1,972	1,924	+97.58%	
101-3401-51216-???-160	160 - Worker's Compensation	60	44	16	+35.79%	
101-3401-51216-???-172	172 - Training / Conference / CPE	0	500	(500)	-100.00%	
101-3401-51216-???-214	214 - Prof Serv-Printing	200	600	(400)	-66.67%	
101-3401-51216-???-219	219 - Prof Serv-Other	5,000	5,000	0	0.00%	



## Department Operating Budget Narrative

101-3401-51216-???-221	221 - Utility Service-Cellphone / Telephone	1,800	2,500	(700)	-28.00%
101-3401-51216-???-311	311 - Office Supplies	2,000	5,000	(3,000)	-60.00%
101-3401-51216-???-312	312 - Copy Expense	600	200	400	+200.00%
101-3401-51216-???-313	313 - Postage	900	600	300	+50.00%
101-3401-51216-???-325	325 - Dues & Subscriptions	4,200	2,500	1,700	+68.00%
101-3401-51216-???-511	511 - Insurance-Liability	1,556	283	1,273	+449.99%
101-3401-51216-???-531	531 - Rent-Interdepartment	35,028	35,028	0	0.00%

**Total 34 - Branch IV**

**76,813**

**63,871**

**12,942**

**+20.26%**



# Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

	2024 Budget	% Change	2023 Budget	2023 Actual	2023 Estimate
<b>34 - Branch IV</b>					
<b>3401 - Branch IV</b>					
<u>Revenue / Funding Source</u>					
3401-43512 - State Grants-Courts IV					
43 - Intergovernmental Revenues	56,700	+86.95%	30,329	28,377	30,329
3401-43512 - State Grants-Courts IV Total	<b>56,700</b>	<b>+86.95%</b>	<b>30,329</b>	<b>28,377</b>	<b>30,329</b>
3401-46143 - Other Professional Reimbursements IV					
46 - Public Charges for Services	800	+146.15%	325	400	325
3401-46143 - Other Professional Reimbursements IV Total	<b>800</b>	<b>+146.15%</b>	<b>325</b>	<b>400</b>	<b>325</b>
Revenue / Funding Source Total	<b>57,500</b>	<b>+87.58%</b>	<b>30,654</b>	<b>28,777</b>	<b>30,654</b>
<u>Expense / Expenditure</u>					
3401-51216 - Circuit Court Branch IV					
100 - Personnel Services	83,029	+93.93%	42,814	10,132	42,314
200 - Contractual Services	7,000	-13.58%	8,100	197	8,100
300 - Supplies and Expense	7,700	-7.23%	8,300	1,707	8,300
500 - Fixed Charges	36,584	+3.60%	35,311	23,541	35,311
3401-51216 - Circuit Court Branch IV Total	<b>134,313</b>	<b>+42.09%</b>	<b>94,525</b>	<b>35,576</b>	<b>94,025</b>
Expense / Expenditure Total	<b>134,313</b>	<b>+42.09%</b>	<b>94,525</b>	<b>35,576</b>	<b>94,025</b>
<b>3401 - Branch IV Total</b>	<b>76,813</b>	<b>+20.26%</b>	<b>63,871</b>	<b>6,800</b>	<b>63,371</b>
<b>34 - Branch IV Total</b>	<b>76,813</b>	<b>+20.26%</b>	<b>63,871</b>	<b>6,800</b>	<b>63,371</b>



# Department Operating Budget Summary

2024 Budget Summary				
<b>Department: 34 - Branch IV</b>	3401 - Branch IV	2024 Total	Change %	2023 Budget
Revenue / Funding Source				
43 - Intergovernmental Revenues	56,700	<b>56,700</b>	+86.95%	30,329
46 - Public Charges for Services	800	<b>800</b>	+146.15%	325
Total Operating Revenues	57,500	<b>57,500</b>	+87.58%	30,654
Revenue / Funding Source Total	57,500	<b>57,500</b>	+87.58%	30,654
Expense / Expenditure				
100 - Personnel Services	83,029	<b>83,029</b>	+93.93%	42,814
200 - Contractual Services	7,000	<b>7,000</b>	-13.58%	8,100
300 - Supplies and Expense	7,700	<b>7,700</b>	-7.23%	8,300
500 - Fixed Charges	36,584	<b>36,584</b>	+3.60%	35,311
Total Operating Expenditures	134,313	<b>134,313</b>	+42.09%	94,525
Expense / Expenditure Total	134,313	<b>134,313</b>	+42.09%	94,525
<b>34 - Branch IV Total</b>	<b>76,813</b>	<b>76,813</b>	+20.26%	63,871

2023 Budget Summary		
<b>Department: 34 - Branch IV</b>	3401 - Branch IV	2023 Budget
Revenue / Funding Source		
43 - Intergovernmental Revenues	30,329	<b>30,329</b>
46 - Public Charges for Services	325	<b>325</b>
Total Operating Revenues	30,654	<b>30,654</b>
Revenue / Funding Source Total	30,654	<b>30,654</b>
Expense / Expenditure		
100 - Personnel Services	42,814	<b>42,814</b>
200 - Contractual Services	8,100	<b>8,100</b>
300 - Supplies and Expense	8,300	<b>8,300</b>
500 - Fixed Charges	35,311	<b>35,311</b>
Total Operating Expenditures	94,525	<b>94,525</b>
Expense / Expenditure Total	94,525	<b>94,525</b>
<b>34 - Branch IV Total</b>	<b>63,871</b>	<b>63,871</b>

# Operating Position Cost Summary

Report data returned based on the user's security permissions.

Fiscal Year2024

Forecast Year2024

Department or Sub-Department34 - Branch IV

Position	Pay Grade	Alloc. %	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE
34 - Branch IV									
3401 - Branch IV									
3401-51216 - Circuit Court Branch IV									
(Unassigned)									
1603-Legal Admin Asst	Grade F	5.59	2,510	1,308	-	3,819	116	-	0.06
1606A - B4 Judicial Assistant	Grade G	96.88	53,962	25,249	-	79,210	2,015	-	0.97
Total (Unassigned)			56,472	26,557	-	83,029	2,131	-	1.02
Total 3401-51216 - Circuit Court Branch IV			56,472	26,557	-	83,029	2,131	-	1.02
Total 3401 - Branch IV			56,472	26,557	-	83,029	2,131	-	1.02
Total 34 - Branch IV			56,472	26,557	-	83,029	2,131	-	1.02
Grand Total			56,472	26,557	-	83,029	2,131	-	1.02



# **Wood County Child Support Program**

## **Mission Statement**

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

## **Wood County Child Support Program Statement of Programs and Services**

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

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

### **Federal Laws and Regulations**

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

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

## **Funding Sources**

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

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

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

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

***Medical Support Incentives:*** Under federal regulations, the state agency responsible for administering Medicaid must pay incentives to child support agencies for medical support collections. The incentive payments equal 15% of any MA costs that are recovered from a non-custodial parent. The medical support incentives are paid to the child support agency responsible for collection. All medical support incentive payments must be reinvested in the child support program and are not eligible for 66% federal reimbursement.

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

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

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

#### **Impact of the Child Support Program on other Programs**

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

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

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

#### **Impact of program expenditure cuts on program revenues**

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



# Department Operating Budget Summary

2024 Budget Summary					
<u>Department: 02 - Child Support</u>	0201 - Child Support	0202 - Child Support - 5 County	2024 Total	Change %	2023 Budget
Revenue / Funding Source					
41 - Taxes	59,031		59,031	-48.33%	114,255
43 - Intergovernmental Revenues	1,085,833	190,000	1,275,833	+8.62%	1,174,539
46 - Public Charges for Services	14,260		14,260	-10.09%	15,860
Total Operating Revenues	1,159,124	190,000	1,349,124	+3.41%	1,304,654
Revenue / Funding Source Total	1,159,124	190,000	1,349,124	+3.41%	1,304,654
Expense / Expenditure					
100 - Personnel Services	985,272	400	985,672	+5.58%	933,590
200 - Contractual Services	91,224	181,700	272,924	-4.39%	285,469
300 - Supplies and Expense	41,093	7,900	48,993	+7.34%	45,642
500 - Fixed Charges	41,535		41,535	+3.96%	39,953
Total Operating Expenditures	1,159,124	190,000	1,349,124	+3.41%	1,304,654
900 - Other Financing Uses	0		0	0.00%	0
Expense / Expenditure Total	1,159,124	190,000	1,349,124	+3.41%	1,304,654
<b>02 - Child Support Total</b>	<b>(0)</b>	<b>0</b>	<b>(0)</b>	<b>-278.48%</b>	<b>0</b>

2023 Budget Summary			
<u>Department: 02 - Child Support</u>	0201 - Child Support	0202 - Child Support - 5 County	2023 Budget
Revenue / Funding Source			
41 - Taxes	114,255		114,255
43 - Intergovernmental Revenues	966,594	207,945	1,174,539
46 - Public Charges for Services	15,860		15,860
Total Operating Revenues	1,096,709	207,945	1,304,654
Revenue / Funding Source Total	1,096,709	207,945	1,304,654
Expense / Expenditure			
100 - Personnel Services	931,990	1,600	933,590
200 - Contractual Services	88,824	196,645	285,469
300 - Supplies and Expense	35,942	9,700	45,642
500 - Fixed Charges	39,953		39,953
Total Operating Expenditures	1,096,709	207,945	1,304,654
900 - Other Financing Uses	0		0
Expense / Expenditure Total	1,096,709	207,945	1,304,654
<b>02 - Child Support Total</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

	2024 Budget	% Change	2023 Budget	2023 Actual	2023 Estimate
<b>02 - Child Support</b>					
<b>0201 - Child Support</b>					
<u>Revenue / Funding Source</u>					
0201-41110 - General Property Taxes -Child Support					
41 - Taxes	59,031	-48.33%	114,255	76,170	107,114
41-000 - Taxes	59,031	-48.33%	114,255	76,170	107,114
0201-41110 - General Property Taxes - Child Support Total	<b>59,031</b>	<b>-48.33%</b>	<b>114,255</b>	<b>76,170</b>	<b>107,114</b>
0201-43568 - State Aid-Child Support					
43 - Intergovernmental Revenues	1,085,833	+12.34%	966,594	582,815	956,236
43-000 - Intergovernmental Revenues	1,085,833	+12.34%	966,594	582,815	956,236
0201-43568 - State Aid-Child Support Total	<b>1,085,833</b>	<b>+12.34%</b>	<b>966,594</b>	<b>582,815</b>	<b>956,236</b>
0201-46621 - Child Support Genetic Tests					
46 - Public Charges for Services	2,700	-37.21%	4,300	1,562	2,900
46-000 - Public Charges for Services	2,700	-37.21%	4,300	1,562	2,900
0201-46621 - Child Support Genetic Tests Total	<b>2,700</b>	<b>-37.21%</b>	<b>4,300</b>	<b>1,562</b>	<b>2,900</b>
0201-46623 - Child Support Filing Fees					
46 - Public Charges for Services	60	0.00%	60	30	60
46-000 - Public Charges for Services	60	0.00%	60	30	60
0201-46623 - Child Support Filing Fees Total	<b>60</b>	<b>0.00%</b>	<b>60</b>	<b>30</b>	<b>60</b>
0201-46624 - Child Support Service Fees					
46 - Public Charges for Services	11,500	0.00%	11,500	8,513	11,500
46-000 - Public Charges for Services	11,500	0.00%	11,500	8,513	11,500
0201-46624 - Child Support Service Fees Total	<b>11,500</b>	<b>0.00%</b>	<b>11,500</b>	<b>8,513</b>	<b>11,500</b>
0201-46625 - Public Charges-Extradition					
46 - Public Charges for Services	0	0.00%	0	0	
46-000 - Public Charges for Services	0	0.00%	0	0	
0201-46625 - Public Charges-Extradition Total	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0</b>	
Revenue / Funding Source Total	<b>1,159,124</b>	<b>+5.69%</b>	<b>1,096,709</b>	<b>669,090</b>	<b>1,077,810</b>
<u>Expense / Expenditure</u>					
0201-51330 - Child Support					
100 - Personnel Services	985,272	+5.72%	931,990	590,805	928,666
101 - Wages-Permanent	572,119	+4.57%	547,137	350,820	546,092
107 - Sick Leave	31,081	+4.95%	29,614	15,405	29,614
108 - Vacation	54,017	+9.31%	49,415	34,579	49,415
109 - Holiday	25,759	+4.95%	24,544	11,143	24,544
110 - Funeral/Jury/Other	0	0.00%	0	0	
120 - FICA	52,248	+4.96%	49,779	29,899	48,000



# Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

	2024 Budget	% Change	2023 Budget	2023 Actual	2023 Estimate
130 - Health Insurance	180,091	+4.28%	172,694	112,915	172,694
132 - Post Employment Benefits	11,716	+4.82%	11,178	7,074	11,178
133 - Vision Insurance	286	0.00%	286	187	286
140 - Life Insurance	106	0.00%	106	69	106
151 - Retirement	47,125	+6.50%	44,248	28,012	44,248
156 - Unemployment Compensation	0	0.00%	0	0	
160 - Worker's Compensation	724	-26.81%	989	626	989
172 - Training / Conference / CPE	10,000	+400.00%	2,000	75	1,500
200 - Contractual Services	91,224	+2.70%	88,824	42,982	81,624
211 - Prof Serv-Legal	35,244	0.00%	35,244	17,393	35,244
214 - Prof Serv-Printing	2,000	+25.00%	1,600	1,470	1,600
217 - Prof Serv-Medical	7,500	0.00%	7,500	2,439	5,000
219 - Prof Serv-Other	36,000	+5.88%	34,000	16,000	30,000
221 - Utility Service-Cellphone / Telephone	5,700	0.00%	5,700	2,493	5,000
230 - R/M Serv-PC Replacement	4,780	0.00%	4,780	3,187	4,780
237 - R/M Serv-Interdept Softwr Supt	0	0.00%	0	0	
300 - Supplies and Expense	41,093	+14.33%	35,942	13,275	27,567
311 - Office Supplies	9,500	+11.76%	8,500	2,347	5,500
312 - Copy Expense	3,600	0.00%	3,600	849	3,600
313 - Postage	13,000	0.00%	13,000	6,644	11,000
324 - Advertising	800	+33.33%	600	263	600
325 - Dues & Subscriptions	800	+33.33%	600	300	600
327 - Computer Supplies	2,543	-5.53%	2,692	2,543	2,692
331 - Mileage	5,500	+37.50%	4,000	310	1,400
332 - Meals	1,500	+87.50%	800	12	400
333 - Lodging / Hotels	3,500	+75.00%	2,000	0	1,700
336 - Parking	350	+133.33%	150	6	75
340 - Operating Supplies & Expense	0	0.00%	0	0	
500 - Fixed Charges	41,535	+3.96%	39,953	26,635	39,953
511 - Insurance-Liability	5,787	+37.62%	4,205	2,803	4,205
531 - Rent-Interdepartment	35,748	0.00%	35,748	23,832	35,748
0201-51330 - Child Support Total	<b>1,159,124</b>	<b>+5.69%</b>	<b>1,096,709</b>	<b>673,697</b>	<b>1,077,810</b>
0201-59210 - Transfers to General Fund					
900 - Other Financing Uses	0	0.00%	0	0	
911 - Transfer to General Fund	0	0.00%	0	0	
0201-59210 - Transfers to General Fund Total	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0</b>	
Expense / Expenditure Total	<b>1,159,124</b>	<b>+5.69%</b>	<b>1,096,709</b>	<b>673,697</b>	<b>1,077,810</b>
<b>0201 - Child Support Total</b>	<b>0</b>	<b>-278.48%</b>	<b>0</b>	<b>4,607</b>	<b>0</b>
<b>0202 - Child Support - 5 County</b>					
<u>Revenue / Funding Source</u>					
0202-43568 - State Aid-Child Support 5 County					
43 - Intergovernmental Revenues	190,000	-8.63%	207,945	0	207,945



# Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

	2024 Budget	% Change	2023 Budget	2023 Actual	2023 Estimate
43-000 - Intergovernmental Revenues	190,000	-8.63%	207,945	0	207,945
0202-43568 - State Aid-Child Support 5 County Total	<b>190,000</b>	<b>-8.63%</b>	<b>207,945</b>	<b>0</b>	<b>207,945</b>
Revenue / Funding Source Total	<b>190,000</b>	<b>-8.63%</b>	<b>207,945</b>	<b>0</b>	<b>207,945</b>
<u>Expense / Expenditure</u>					
0202-51333 - Child Support - 5 County					
100 - Personnel Services	400	-75.00%	1,600	0	1,600
130 - Health Insurance	0	0.00%	0	0	0
172 - Training / Conference / CPE	400	-75.00%	1,600	0	1,600
200 - Contractual Services	181,700	-7.60%	196,645	91,573	196,645
219 - Prof Serv-Other	181,124	-7.55%	195,925	91,249	195,925
221 - Utility Service-Cellphone / Telephone	576	-20.00%	720	325	720
300 - Supplies and Expense	7,900	-18.56%	9,700	0	9,700
311 - Office Supplies	5,000	0.00%	5,000	0	5,000
331 - Mileage	1,800	-28.00%	2,500	0	2,500
332 - Meals	0	-100.00%	600	0	600
333 - Lodging / Hotels	1,100	-26.67%	1,500	0	1,500
336 - Parking	0	-100.00%	100	0	100
0202-51333 - Child Support - 5 County Total	<b>190,000</b>	<b>-8.63%</b>	<b>207,945</b>	<b>91,573</b>	<b>207,945</b>
Expense / Expenditure Total	<b>190,000</b>	<b>-8.63%</b>	<b>207,945</b>	<b>91,573</b>	<b>207,945</b>
<b>0202 - Child Support - 5 County Total</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>91,573</b>	<b>0</b>
<b>02 - Child Support Total</b>	<b>0</b>	<b>-278.48%</b>	<b>0</b>	<b>96,180</b>	<b>0</b>





## Department Operating Budget Narrative

Account Number	Description	2024 Requested	2023 Budget	Difference		Change Justification 10% or greater change
				Amount	%	
02 - Child Support						
0201 - Child Support						
Revenue / Funding Source						
0201-41110 - General Property Taxes -Child						
230-0201-41110-???-000	41-000 - Taxes	59,031	114,255	(55,224)	-48.33%	
0201-43568 - State Aid-Child Support						
230-0201-43568-???-000	43-000 - Intergovernmental Revenues	1,085,833	966,594	119,239	+12.34%	Funding
0201-46621 - Child Support Genetic Tests						
230-0201-46621-???-000	46-000 - Public Charges for Services	2,700	4,300	(1,600)	-37.21%	
0201-46623 - Child Support Filing Fees						
230-0201-46623-???-000	46-000 - Public Charges for Services	60	60	0	0.00%	
0201-46624 - Child Support Service Fees						
230-0201-46624-???-000	46-000 - Public Charges for Services	11,500	11,500	0	0.00%	
0201-46625 - Public Charges-Extradition						
230-0201-46625-???-000	46-000 - Public Charges for Services	0	0	0	0.00%	
Expense / Expenditure						
0201-51330 - Child Support						
230-0201-51330-???-101	101 - Wages-Permanent	572,119	547,137	24,982	+4.57%	
230-0201-51330-???-107	107 - Sick Leave	31,081	29,614	1,466	+4.95%	
230-0201-51330-???-108	108 - Vacation	54,017	49,415	4,602	+9.31%	
230-0201-51330-???-109	109 - Holiday	25,759	24,544	1,215	+4.95%	
230-0201-51330-???-110	110 - Funeral/Jury/Other	0	0	0	0.00%	
230-0201-51330-???-120	120 - FICA	52,248	49,779	2,468	+4.96%	
230-0201-51330-???-130	130 - Health Insurance	180,091	172,694	7,397	+4.28%	
230-0201-51330-???-132	132 - Post Employment Benefits	11,716	11,178	539	+4.82%	
230-0201-51330-???-133	133 - Vision Insurance	286	286	0	0.00%	
230-0201-51330-???-140	140 - Life Insurance	106	106	0	0.00%	
230-0201-51330-???-151	151 - Retirement	47,125	44,248	2,877	+6.50%	
230-0201-51330-???-156	156 - Unemployment Compensation	0	0	0	0.00%	
230-0201-51330-???-160	160 - Worker's Compensation	724	989	(265)	-26.81%	cost decrease
230-0201-51330-???-172	172 - Training / Conference / CPE	10,000	2,000	8,000	+400.00%	increase training needs
230-0201-51330-???-211	211 - Prof Serv-Legal	35,244	35,244	0	0.00%	
230-0201-51330-???-214	214 - Prof Serv-Printing	2,000	1,600	400	+25.00%	cost increase
230-0201-51330-???-217	217 - Prof Serv-Medical	7,500	7,500	0	0.00%	
230-0201-51330-???-219	219 - Prof Serv-Other	36,000	34,000	2,000	+5.88%	
230-0201-51330-???-221	221 - Utility Service-Cellphone / Telephone	5,700	5,700	0	0.00%	
230-0201-51330-???-230	230 - R/M Serv-PC Replacement	4,780	4,780	0	0.00%	
230-0201-51330-???-237	237 - R/M Serv-Interdept Softwr Supt	0	0	0	0.00%	
230-0201-51330-???-311	311 - Office Supplies	9,500	8,500	1,000	+11.76%	cost increase
230-0201-51330-???-312	312 - Copy Expense	3,600	3,600	0	0.00%	
230-0201-51330-???-313	313 - Postage	13,000	13,000	0	0.00%	
230-0201-51330-???-324	324 - Advertising	800	600	200	+33.33%	cost increase
230-0201-51330-???-325	325 - Dues & Subscriptions	800	600	200	+33.33%	cost increase
230-0201-51330-???-327	327 - Computer Supplies	2,543	2,692	(149)	-5.53%	
230-0201-51330-???-331	331 - Mileage	5,500	4,000	1,500	+37.50%	increase training needs
230-0201-51330-???-332	332 - Meals	1,500	800	700	+87.50%	increase training needs
230-0201-51330-???-333	333 - Lodging / Hotels	3,500	2,000	1,500	+75.00%	increase training needs
230-0201-51330-???-336	336 - Parking	350	150	200	+133.33%	increase training needs
230-0201-51330-???-340	340 - Operating Supplies & Expense	0	0	0	0.00%	
230-0201-51330-???-511	511 - Insurance-Liability	5,787	4,205	1,582	+37.62%	cost increase
230-0201-51330-???-531	531 - Rent-Interdepartment	35,748	35,748	0	0.00%	
0201-59210 - Transfers to General Fund						
230-0201-59210-???-911	911 - Transfer to General Fund	0	0	0	0.00%	
0202 - Child Support - 5 County						
Revenue / Funding Source						
0202-43568 - State Aid-Child Support 5 County						
230-0202-43568-???-000	43-000 - Intergovernmental Revenues	190,000	207,945	(17,945)	-8.63%	
Expense / Expenditure						
0202-51333 - Child Support - 5 County						
230-0202-51333-???-130	130 - Health Insurance	0	0	0	0.00%	
230-0202-51333-???-172	172 - Training / Conference / CPE	400	1,600	(1,200)	-75.00%	
230-0202-51333-???-219	219 - Prof Serv-Other	181,124	195,925	(14,801)	-7.55%	
230-0202-51333-???-221	221 - Utility Service-Cellphone / Telephone	576	720	(144)	-20.00%	
230-0202-51333-???-311	311 - Office Supplies	5,000	5,000	0	0.00%	
230-0202-51333-???-331	331 - Mileage	1,800	2,500	(700)	-28.00%	
230-0202-51333-???-332	332 - Meals	0	600	(600)	-100.00%	
230-0202-51333-???-333	333 - Lodging / Hotels	1,100	1,500	(400)	-26.67%	
230-0202-51333-???-336	336 - Parking	0	100	(100)	-100.00%	
Total 02 - Child Support		(0)	0	(1)	-278.48%	

# Operating Position Cost Summary

Report data returned based on the user's security permissions.

Fiscal Year2024

Forecast Year2024

Department or Sub-Department02 - Child Support

Position	Pay Grade	Alloc. %	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE
02 - Child Support									
0201 - Child Support									
0201-51330 - Child Support									
(Unassigned)									
1501-Child Support Dir	Grade N	100.00	100,110	33,427	-	133,537	2,080	-	1.00
1504-Case Worker	Grade H	100.00	64,584	27,509	-	92,093	2,080	-	1.00
1504-Case Worker	Grade H	96.88	62,566	26,734	-	89,300	2,015	-	0.97
1504-Case Worker	Grade H	96.88	59,604	26,178	-	85,781	2,015	-	0.97
1504-Case Worker	Grade H	96.88	56,622	25,692	-	82,313	2,015	-	0.97
1504-Case Worker	Grade H	96.88	55,130	25,458	-	80,589	2,015	-	0.97
1504-Case Worker	Grade H	96.88	56,622	25,666	-	82,287	2,015	-	0.97
1504-Case Worker	Grade H	96.88	56,622	24,549	-	81,170	2,015	-	0.97
1506-Child Support Intake Worker	Grade E	96.88	40,542	22,270	-	62,812	2,015	-	0.97
Total (Unassigned)			552,401	237,482	-	789,883	18,265	-	8.78
Fiscal									
1509-Deputy Director	Grade J	100.00	76,835	29,550	-	106,385	2,080	-	1.00
1510-Accounting Assistant	Grade F	96.88	53,740	25,264	-	79,004	2,015	-	0.97
Total Fiscal			130,575	54,814	-	185,389	4,095	-	1.97
Total 0201-51330 - Child Support			682,976	292,296	-	975,272	22,360	-	10.75
Total 0201 - Child Support			682,976	292,296	-	975,272	22,360	-	10.75
Total 02 - Child Support			682,976	292,296	-	975,272	22,360	-	10.75
Grand Total			682,976	292,296	-	975,272	22,360	-	10.75

# Department Operating Budget Summary

2024 Budget Summary						
<b>Department: 07 - Clerk of Courts</b>	0702 - Clerk Of Courts-Divorce Mediation	0703 - Clerk Of Courts	0704 - Clerk Of Courts-Family Court	2024 Total	Change %	2023 Budget
Revenue / Funding Source						
43 - Intergovernmental Revenues		168,735		<b>168,735</b>	+2.26%	165,000
45 - Fines, Forfeits and Penalties		228,200		<b>228,200</b>	0.00%	228,200
46 - Public Charges for Services	10,000	245,800		<b>255,800</b>	-0.24%	256,416
47 - Intergov. Charges for Services		9,000	1,500	<b>10,500</b>	+3.96%	10,100
48 - Miscellaneous Revenues		400		<b>400</b>	0.00%	400
Revenue / Funding Source Total	10,000	652,135	1,500	<b>663,635</b>	+0.53%	660,116
Expense / Expenditure						
100 - Personnel Services		903,311		<b>903,311</b>	+0.54%	898,454
200 - Contractual Services		582,750	65,720	<b>648,470</b>	+0.07%	648,000
300 - Supplies and Expense	25,000	30,415		<b>55,415</b>	0.00%	55,415
500 - Fixed Charges		68,231		<b>68,231</b>	+1.38%	67,304
Expense / Expenditure Total	25,000	1,584,707	65,720	<b>1,675,427</b>	+0.37%	1,669,173
Beginning Carryover	0	0	0	<b>0</b>	NA	0
Ending Carryover	0	0	0	<b>0</b>	NA	0
<b>07 - Clerk of Courts Total</b>	<b>15,000</b>	<b>932,572</b>	<b>64,220</b>	<b>1,011,792</b>	<b>+0.27%</b>	<b>1,009,057</b>

2023 Budget Summary				
<b>Department: 07 - Clerk of Courts</b>	0702 - Clerk Of Courts-Divorce Mediation	0703 - Clerk Of Courts	0704 - Clerk Of Courts-Family Court	2023 Budget
Revenue / Funding Source				
43 - Intergovernmental Revenues		165,000		<b>165,000</b>
45 - Fines, Forfeits and Penalties		228,200		<b>228,200</b>
46 - Public Charges for Services	10,000	246,416		<b>256,416</b>
47 - Intergov. Charges for Services		9,000	1,100	<b>10,100</b>
48 - Miscellaneous Revenues		400		<b>400</b>
Revenue / Funding Source Total	10,000	649,016	1,100	<b>660,116</b>
Expense / Expenditure				
100 - Personnel Services		898,454		<b>898,454</b>
200 - Contractual Services		582,400	65,600	<b>648,000</b>
300 - Supplies and Expense	25,000	30,415		<b>55,415</b>
500 - Fixed Charges		67,304		<b>67,304</b>
Expense / Expenditure Total	25,000	1,578,573	65,600	<b>1,669,173</b>
Beginning Carryover	0	0	0	<b>0</b>
Ending Carryover	0	0	0	<b>0</b>
<b>07 - Clerk of Courts Total</b>	<b>15,000</b>	<b>929,557</b>	<b>64,500</b>	<b>1,009,057</b>



# Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

	2024 Budget	% Change	2023 Budget	2023 Actual	2023 Estimate
<b>07 - Clerk of Courts</b>					
<b>0702 - Clerk Of Courts-Divorce Mediation</b>					
<u>Revenue / Funding Source</u>					
0702-46141 - Public Charges - Family Counseling Filing Fees					
46 - Public Charges for Services	6,000	0.00%	6,000	3,545	6,040
0702-46141 - Public Charges - Family Counseling Filing Fees Total	<b>6,000</b>	<b>0.00%</b>	<b>6,000</b>	<b>3,545</b>	<b>6,040</b>
0702-46143 - Public Charges - Court Ordered Mediation Fee Payments					
46 - Public Charges for Services	4,000	0.00%	4,000	1,745	3,290
0702-46143 - Public Charges - Court Ordered Mediation Fee Payments Total	<b>4,000</b>	<b>0.00%</b>	<b>4,000</b>	<b>1,745</b>	<b>3,290</b>
Revenue / Funding Source Total	<b>10,000</b>	<b>0.00%</b>	<b>10,000</b>	<b>5,290</b>	<b>9,330</b>
<u>Expense / Expenditure</u>					
0702-51217 - Divorce Mediation Expense					
300 - Supplies and Expense	25,000	0.00%	25,000	7,400	15,000
0702-51217 - Divorce Mediation Expense Total	<b>25,000</b>	<b>0.00%</b>	<b>25,000</b>	<b>7,400</b>	<b>15,000</b>
Expense / Expenditure Total	<b>25,000</b>	<b>0.00%</b>	<b>25,000</b>	<b>7,400</b>	<b>15,000</b>
<b>0702 - Clerk Of Courts-Divorce Mediation Total</b>	<b>15,000</b>	<b>0.00%</b>	<b>15,000</b>	<b>2,110</b>	<b>5,670</b>
<b>0703 - Clerk Of Courts</b>					
<u>Revenue / Funding Source</u>					
0703-43512 - State Grant - Circuit Court Support Payment					
43 - Intergovernmental Revenues	58,735	-0.45%	59,000	58,736	58,735
0703-43512 - State Grant - Circuit Court Support Payment Total	<b>58,735</b>	<b>-0.45%</b>	<b>59,000</b>	<b>58,736</b>	<b>58,735</b>
0703-43513 - State IV-E Reimbursement Grant					
43 - Intergovernmental Revenues	16,000	0.00%	16,000	11,916	17,874
0703-43513 - State IV-E Reimbursement Grant Total	<b>16,000</b>	<b>0.00%</b>	<b>16,000</b>	<b>11,916</b>	<b>17,874</b>
0703-43514 - State Aid - for Guardian Ad Litem					
43 - Intergovernmental Revenues	94,000	+4.44%	90,000	94,576	94,576
0703-43514 - State Aid - for Guardian Ad Litem Total	<b>94,000</b>	<b>+4.44%</b>	<b>90,000</b>	<b>94,576</b>	<b>94,576</b>
0703-45115 - County Share of Occup Driver					
45 - Fines, Forfeits and Penalties	200	0.00%	200	0	200
0703-45115 - County Share of Occup Driver Total	<b>200</b>	<b>0.00%</b>	<b>200</b>	<b>0</b>	<b>200</b>
0703-45120 - Co Share of St Fines & Forfeit					
45 - Fines, Forfeits and Penalties	130,000	0.00%	130,000	73,799	125,482
0703-45120 - Co Share of St Fines & Forfeit Total	<b>130,000</b>	<b>0.00%</b>	<b>130,000</b>	<b>73,799</b>	<b>125,482</b>
0703-45130 - County Fines & Forfeit					
45 - Fines, Forfeits and Penalties	98,000	0.00%	98,000	46,767	83,831
0703-45130 - County Fines & Forfeit Total	<b>98,000</b>	<b>0.00%</b>	<b>98,000</b>	<b>46,767</b>	<b>83,831</b>
0703-46140 - Bond Forfeiture Revenue					



# Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

	2024 Budget	% Change	2023 Budget	2023 Actual	2023 Estimate
46 - Public Charges for Services	150,000	0.00%	150,000	86,528	149,953
0703-46140 - Bond Forfeiture Revenue Total	<b>150,000</b>	<b>0.00%</b>	<b>150,000</b>	<b>86,528</b>	<b>149,953</b>
0703-46142 - Attorney and GAL Reimbursements					
46 - Public Charges for Services	95,000	0.00%	95,000	80,550	126,991
0703-46142 - Attorney and GAL Reimbursements Total	<b>95,000</b>	<b>0.00%</b>	<b>95,000</b>	<b>80,550</b>	<b>126,991</b>
0703-46143 - State Aid - for Interpreters					
46 - Public Charges for Services	800	-43.51%	1,416	1,301	1,301
0703-46143 - State Aid - for Interpreters Total	<b>800</b>	<b>-43.51%</b>	<b>1,416</b>	<b>1,301</b>	<b>1,301</b>
0703-47411 - Child Support Reimbursement					
47 - Intergov. Charges for Services	9,000	0.00%	9,000	5,575	11,149
0703-47411 - Child Support Reimbursement Total	<b>9,000</b>	<b>0.00%</b>	<b>9,000</b>	<b>5,575</b>	<b>11,149</b>
0703-48000 - Miscellaneous Revenue					
48 - Miscellaneous Revenues	0	0.00%	0	0	
0703-48000 - Miscellaneous Revenue Total	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0</b>	
0703-48117 - Interest-Clerk of Courts					
48 - Miscellaneous Revenues	400	0.00%	400	649	942
0703-48117 - Interest-Clerk of Courts Total	<b>400</b>	<b>0.00%</b>	<b>400</b>	<b>649</b>	<b>942</b>
Revenue / Funding Source Total	<b>652,135</b>	<b>+0.48%</b>	<b>649,016</b>	<b>460,397</b>	<b>671,035</b>
<u>Expense / Expenditure</u>					
0703-51221 - Clerk of Courts					
100 - Personnel Services	903,311	+0.54%	898,454	500,330	857,308
200 - Contractual Services	582,750	+0.06%	582,400	424,323	656,995
300 - Supplies and Expense	30,415	0.00%	30,415	13,340	25,201
500 - Fixed Charges	68,231	+1.38%	67,304	44,869	67,304
0703-51221 - Clerk of Courts Total	<b>1,584,707</b>	<b>+0.39%</b>	<b>1,578,573</b>	<b>982,862</b>	<b>1,606,808</b>
Expense / Expenditure Total	<b>1,584,707</b>	<b>+0.39%</b>	<b>1,578,573</b>	<b>982,862</b>	<b>1,606,808</b>
<b>0703 - Clerk Of Courts Total</b>	<b>932,572</b>	<b>+0.32%</b>	<b>929,557</b>	<b>522,465</b>	<b>935,773</b>
<b>0704 - Clerk Of Courts-Family Court</b>					
<u>Revenue / Funding Source</u>					
0704-47410 - Child Support Reimbursement for FCC					
47 - Intergov. Charges for Services	1,500	+36.36%	1,100	1,756	2,000
0704-47410 - Child Support Reimbursement for FCC Total	<b>1,500</b>	<b>+36.36%</b>	<b>1,100</b>	<b>1,756</b>	<b>2,000</b>
Revenue / Funding Source Total	<b>1,500</b>	<b>+36.36%</b>	<b>1,100</b>	<b>1,756</b>	<b>2,000</b>
<u>Expense / Expenditure</u>					
0704-51220 - Family Court Commissioner					
200 - Contractual Services	65,720	+0.18%	65,600	38,337	65,720



# Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

	2024 Budget	% Change	2023 Budget	2023 Actual	2023 Estimate
0704-51220 - Family Court Commissioner Total	65,720	+0.18%	65,600	38,337	65,720
Expense / Expenditure Total	65,720	+0.18%	65,600	38,337	65,720
<b>0704 - Clerk Of Courts-Family Court Total</b>	<b>64,220</b>	<b>-0.43%</b>	<b>64,500</b>	<b>36,580</b>	<b>63,720</b>
<b>07 - Clerk of Courts Total</b>	<b>1,011,792</b>	<b>+0.27%</b>	<b>1,009,057</b>	<b>561,155</b>	<b>1,005,163</b>

# Operating Position Cost Summary

Fiscal Year 2024  
 Forecast Year 2024  
 Department or Sub-Department 07 - Clerk of Courts

Position	Pay Grade	Alloc. %	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE
07 - Clerk of Courts									
0703 - Clerk Of Courts									
0703-51221 - Clerk of Courts									
(Unassigned)									
1202-Chief Deputy COC	Grade I	96.88	58,717	26,108	-	84,825	2,015	-	0.97
1203A-Court Clerk	Grade F	96.88	45,882	23,027	-	68,908	2,015	-	0.97
1203A-Court Clerk	Grade F	96.88	43,504	22,626	-	66,130	2,015	-	0.97
1203A-Court Clerk	Grade F	96.88	44,713	22,788	-	67,501	2,015	-	0.97
1203A-Court Clerk	Grade F	96.88	43,504	22,611	-	66,115	2,015	-	0.97
1207-Information Clerk	Grade D	80.00	29,353	17,759	-	47,112	1,664	-	0.80
1210A - Court Clerk	Grade F	96.88	52,551	25,081	-	77,632	2,015	-	0.97
1218-Collections Deputy	Grade F	96.88	48,320	24,324	-	72,644	2,015	-	0.97
1219A-Bookkeeper	Grade F	96.88	48,944	24,455	-	73,399	2,015	-	0.97
COC - Court Clerk (Friday)	Grade F	96.88	44,713	22,856	-	67,568	2,015	-	0.97
COC-Court Clerk 2	Grade F	96.88	44,713	22,856	-	67,568	2,015	-	0.97
Total (Unassigned)			504,913	254,491	-	759,404	21,814	-	10.49
Adminstrative Services									
1201-Clerk of Courts		96.88	88,156	29,248	-	117,405	2,015	-	0.97
Total Adminstrative Services			88,156	29,248	-	117,405	2,015	-	0.97
Non FTE Count									
1215-Bailiff		25.00	2,833	260	11	3,105	520	-	0.25
1215-Bailiff		25.00	2,833	260	11	3,105	520	-	0.25
1215-Bailiff		25.00	2,833	260	11	3,105	520	-	0.25
1215-Bailiff		25.00	2,833	260	-	3,094	520	-	0.25
1215-Bailiff		25.00	2,833	260	11	3,105	520	-	0.25
1215-Bailiff		25.00	2,833	260	-	3,094	520	-	0.25
COC-Bailiff		25.00	2,833	260	-	3,094	520	-	0.25
COC-Bailiff 2		25.00	2,833	260	-	3,094	520	-	0.25
Total Non FTE Count			22,667	2,081	45	24,793	4,160	-	2.00

# Operating Position Cost Summary

Fiscal Year

2024

Forecast Year

2024

Department or Sub-Department

07 - Clerk of Courts

Position	Pay Grade	Alloc. %	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE
Total 0703-51221 - Clerk of Courts			615,736	285,820	45	901,601	27,989	-	13.46
Total 0703 - Clerk Of Courts			615,736	285,820	45	901,601	27,989	-	13.46
Total 07 - Clerk of Courts			615,736	285,820	45	901,601	27,989	-	13.46
Grand Total			615,736	285,820	45	901,601	27,989	-	13.46





# Department Operating Budget Narrative

Account Number	Description	2024 Requested	2023 Budget	Difference		Change Justification 10% or greater change
				Amount	%	
07 - Clerk of Courts						
0702 - Clerk Of Courts-Divorce Mediation						
Revenue / Funding Source						
0702-46141 - Public Charges - Family Counseling Filing Fees						
101-0702-46141-???-000	46-000 - Public Charges for Services	6,000	6,000	0	0.00%	
0702-46143 - Public Charges - Court Ordered Mediation Fee Payments						
101-0702-46143-???-000	46-000 - Public Charges for Services	4,000	4,000	0	0.00%	
Expense / Expenditure						
0702-51217 - Divorce Mediation Expense						
101-0702-51217-???-341	341 - Operating Supplies & Expense	25,000	25,000	0	0.00%	
0703 - Clerk Of Courts						
Revenue / Funding Source						
0703-43512 - State Grant - Circuit Court Support Payment						
101-0703-43512-???-000	43-000 - Intergovernmental Revenues	58,735	59,000	(265)	-0.45%	Added the 4th Circuit Court Branch. Now equally divided by the COC and 4 Courts rather than 3.
0703-43513 - State IV-E Reimbursement Grant						
101-0703-43513-???-000	43-000 - Intergovernmental Revenues	16,000	16,000	0	0.00%	
0703-43514 - State Aid - for Guardian Ad Litem						
101-0703-43514-???-000	43-000 - Intergovernmental Revenues	94,000	90,000	4,000	+4.44%	With the addition of the 4th circuit court, we have additional funding provided.



# Department Operating Budget Narrative

0703-45115 - County Share of Occup Driver						
101-0703-45115-???-000	45-000 - Fines, Forfeits and Penalties	200	200	0	0.00%	
0703-45120 - Co Share of St Fines & Forfeit						
101-0703-45120-???-000	45-000 - Fines, Forfeits and Penalties	130,000	130,000	0	0.00%	
0703-45130 - County Fines & Forfeit						
101-0703-45130-???-000	45-000 - Fines, Forfeits and Penalties	98,000	98,000	0	0.00%	
0703-46140 - Bond Forfeiture Revenue						
101-0703-46140-???-000	46-000 - Public Charges for Services	150,000	150,000	0	0.00%	
0703-46142 - Attorney and GAL Reimbursements						
101-0703-46142-???-000	46-000 - Public Charges for Services	95,000	95,000	0	0.00%	
0703-46143 - State Aid - for Interpreters						
101-0703-46143-???-000	46-000 - Public Charges for Services	800	1,416	(616)	-43.51%	Beginning with the August 2023 allocation, the court interpreter payment will not exceed the total court interpreter cost incurred by the county and reported to the Director for the previous calendar year. Any money not paid to a county as a result of this cap was redistributed to counties whose court interpreter costs exceeded the base formula available for distribution to each county.
0703-47411 - Child Support Reimbursement						
101-0703-47411-???-000	47-000 - Intergovernmental Charges for Services	9,000	9,000	0	0.00%	
0703-48000 - Miscellaneous Revenue						
101-0703-48000-???-000	48-000 - Miscellaneous Revenues	0	0	0	0.00%	
0703-48117 - Interest-Clerk of Courts						
101-0703-48117-???-000	48-000 - Miscellaneous Revenues	400	400	0	0.00%	
<u>Expense / Expenditure</u>						
0703-51221 - Clerk of Courts						
101-0703-51221-???-101	101 - Wages-Permanent	543,175	533,756	9,419	+1.76%	
101-0703-51221-???-107	107 - Sick Leave	22,464	22,735	(271)	-1.19%	



## Department Operating Budget Narrative

101-0703-51221-???-108	108 - Vacation	31,456	40,374	(8,917)	-22.09%	
101-0703-51221-???-109	109 - Holiday	18,641	18,850	(209)	-1.11%	
101-0703-51221-???-110	110 - Funeral/Jury/Other	0	0	0	0.00%	
101-0703-51221-???-115	115 - Overtime	1,500	2,233	(733)	-32.82%	
101-0703-51221-???-120	120 - FICA	47,107	47,115	(8)	-0.02%	
101-0703-51221-???-130	130 - Health Insurance	191,975	181,493	10,482	+5.78%	
101-0703-51221-???-132	132 - Post Employment Benefits	4,171	8,931	(4,760)	-53.30%	
101-0703-51221-???-133	133 - Vision Insurance	521	585	(64)	-10.91%	
101-0703-51221-???-140	140 - Life Insurance	151	149	3	+1.69%	
101-0703-51221-???-151	151 - Retirement	40,922	40,530	392	+0.97%	
101-0703-51221-???-156	156 - Unemployment Compensation	1	80	(79)	-98.75%	
101-0703-51221-???-160	160 - Worker's Compensation	977	1,374	(397)	-28.91%	
101-0703-51221-???-172	172 - Training / Conference / CPE	250	250	0	0.00%	
101-0703-51221-???-211	211 - Prof Serv-Legal	321,000	321,000	0	0.00%	
101-0703-51221-???-212	212 - Prof Serv-Accounting	0	0	0	0.00%	
101-0703-51221-???-214	214 - Prof Serv-Printing	4,500	4,500	0	0.00%	
101-0703-51221-???-215	215 - Prof Serv-Other	0	0	0	0.00%	
101-0703-51221-???-217	217 - Prof Serv-Medical	180,000	180,000	0	0.00%	
101-0703-51221-???-218	218 - Prof Serv-Witness Fees	4,000	4,000	0	0.00%	
101-0703-51221-???-219	219 - Prof Serv-Other	66,300	66,300	0	0.00%	\$156,785.84 Check was re-issued from 2014 after having been moved to unclaimed funds in 2017. Pursuant to Wis. Stat. s. 59.66(2)(b) indicates a 10 years statute of limitations for the rightful owner to claim the funds.
101-0703-51221-???-221	221 - Utility Service-Cellphone / Telephone	5,750	5,750	0	0.00%	
101-0703-51221-???-230	230 - R/M Serv-PC Replacement	1,050	700	350	+50.00%	
101-0703-51221-???-233	233 - R/M Serv-Equipment	150	150	0	0.00%	
101-0703-51221-???-291	291 - Contractual Services-Other	0	0	0	0.00%	
101-0703-51221-???-311	311 - Office Supplies	7,000	7,000	0	0.00%	





# Department Operating Budget Narrative

101-0703-51221-???-312	312 - Copy Expense	1,700	1,700	0	0.00%
101-0703-51221-???-313	313 - Postage	12,000	12,000	0	0.00%
101-0703-51221-???-321	321 - Publications	7,500	7,500	0	0.00%
101-0703-51221-???-325	325 - Dues & Subscriptions	125	125	0	0.00%
101-0703-51221-???-331	331 - Mileage	1,200	1,200	0	0.00%
101-0703-51221-???-332	332 - Meals	170	170	0	0.00%
101-0703-51221-???-333	333 - Lodging / Hotels	720	720	0	0.00%
101-0703-51221-???-336	336 - Parking	0	0	0	0.00%
101-0703-51221-???-511	511 - Insurance-Liability	6,899	5,972	927	+15.52%
101-0703-51221-???-531	531 - Rent-Interdepartment	61,332	61,332	0	0.00%
101-0703-51221-???-535	535 - Leases-Equipment	0	0	0	0.00%

0704 - Clerk Of Courts-Family Court

Revenue / Funding Source

0704-47410 - Child Support Reimbursement  
for FCC

101-0704-47410-???-000	47-000 - Intergovernmental Charges for Services	1,500	1,100	400	+36.36%
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Expense / Expenditure

0704-51220 - Family Court Commissioner

101-0704-51220-???-211	211 - Prof Serv-Legal	50,000	50,000	0	0.00%
101-0704-51220-???-216	216 - Prof Serv-Intern & Temp Employ	15,000	15,000	0	0.00%
101-0704-51220-???-221	221 - Utility Service-Cellphone / Telephone	720	600	120	+19.98%

Total 07 - Clerk of Courts		1,011,792	1,009,057	2,735	+0.27%
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## **CORPORATION COUNSEL**

### **MISSION**

Providing civil legal services to Wood County.

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

#### **Activities**

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

**GOAL 2:** Prosecute ordinance violations.

#### **Activities**

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

**GOAL 3:** Represent the county in commitment proceedings.

#### **Activities**

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

**GOAL 4:** Represent the Child Support Agency.

#### **Activities**

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

**GOAL 5:** Provide in-house counsel services.

#### **Activities**

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

### **PROGRAMS & SERVICES**

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



# Department Operating Budget Summary

2024 Budget Summary				
<b>Department: 09 - Corporation Counsel</b>	0901 - Corporation Counsel	2024 Total	Change %	2023 Budget
Revenue / Funding Source				
46 - Public Charges for Services	6,500	6,500	0.00%	6,500
47 - Intergov. Charges for Services	10,000	10,000	0.00%	10,000
Total Operating Revenues	16,500	16,500	0.00%	16,500
Revenue / Funding Source Total	16,500	16,500	0.00%	16,500
Expense / Expenditure				
100 - Personnel Services	307,557	307,557	+4.31%	294,863
200 - Contractual Services	7,270	7,270	+4.01%	6,990
300 - Supplies and Expense	9,125	9,125	+2.24%	8,925
500 - Fixed Charges	12,937	12,937	+7.33%	12,053
Total Operating Expenditures	336,889	336,889	+4.35%	322,831
Expense / Expenditure Total	336,889	336,889	+4.35%	322,831
<b>09 - Corporation Counsel Total</b>	<b>320,389</b>	<b>320,389</b>	<b>+4.59%</b>	<b>306,331</b>

2023 Budget Summary		
<b>Department: 09 - Corporation Counsel</b>	0901 - Corporation Counsel	2023 Budget
Revenue / Funding Source		
46 - Public Charges for Services	6,500	6,500
47 - Intergov. Charges for Services	10,000	10,000
Total Operating Revenues	16,500	16,500
Revenue / Funding Source Total	16,500	16,500
Expense / Expenditure		
100 - Personnel Services	294,863	294,863
200 - Contractual Services	6,990	6,990
300 - Supplies and Expense	8,925	8,925
500 - Fixed Charges	12,053	12,053
Total Operating Expenditures	322,831	322,831
Expense / Expenditure Total	322,831	322,831
<b>09 - Corporation Counsel Total</b>	<b>306,331</b>	<b>306,331</b>



# Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

	2024 Budget	% Change	2023 Budget	2023 Actual	2023 Estimate
<b>09 - Corporation Counsel</b>					
<b>0901 - Corporation Counsel</b>					
<u>Revenue / Funding Source</u>					
0901-46140 - Public Charges-Court Fees					
46 - Public Charges for Services	6,500	0.00%	6,500	3,750	4,500
46-000 - Public Charges for Services	6,500	0.00%	6,500	3,750	4,500
0901-46140 - Public Charges-Court Fees Total	<b>6,500</b>	<b>0.00%</b>	<b>6,500</b>	<b>3,750</b>	<b>4,500</b>
0901-47413 - Local Dept Charges-Gen Govt					
47 - Intergov. Charges for Services	10,000	0.00%	10,000	6,300	10,500
47-000 - Intergovernmental Charges for Services	10,000	0.00%	10,000	6,300	10,500
0901-47413 - Local Dept Charges-Gen Govt Total	<b>10,000</b>	<b>0.00%</b>	<b>10,000</b>	<b>6,300</b>	<b>10,500</b>
Revenue / Funding Source Total	<b>16,500</b>	<b>0.00%</b>	<b>16,500</b>	<b>10,050</b>	<b>15,000</b>
<u>Expense / Expenditure</u>					
0901-51320 - Corporation Counsel					
100 - Personnel Services	307,557	+4.31%	294,863	173,150	291,972
101 - Wages-Permanent	188,780	+4.29%	181,016	109,418	178,490
107 - Sick Leave	9,743	+4.26%	9,345	1,395	9,345
108 - Vacation	23,480	+4.26%	22,522	13,818	22,522
109 - Holiday	8,075	+4.26%	7,745	3,692	7,745
110 - Funeral/Jury/Other	0	0.00%	0	0	0
120 - FICA	17,172	+4.26%	16,470	9,545	16,200
130 - Health Insurance	41,340	+4.28%	39,643	24,396	39,643
132 - Post Employment Benefits	4,489	+4.26%	4,306	2,566	4,306
133 - Vision Insurance	51	0.00%	51	32	51
140 - Life Insurance	15	0.00%	15	9	15
151 - Retirement	13,723	+5.79%	12,972	7,729	12,973
160 - Worker's Compensation	238	-27.29%	327	195	327
172 - Training / Conference / CPE	450	0.00%	450	355	355
200 - Contractual Services	7,270	+4.01%	6,990	2,137	4,058
211 - Prof Serv-Legal	5,000	0.00%	5,000	970	2,000
214 - Prof Serv-Printing	200	0.00%	200	188	188
221 - Utility Service-Cellphone / Telephone	1,050	0.00%	1,050	486	850
230 - R/M Serv-PC Replacement	1,020	+37.84%	740	493	1,020
300 - Supplies and Expense	9,125	+2.24%	8,925	5,363	8,373
311 - Office Supplies	1,000	0.00%	1,000	392	910
312 - Copy Expense	425	0.00%	425	188	400
313 - Postage	1,050	0.00%	1,050	470	850
321 - Publications	200	0.00%	200	(16)	100
322 - Educational Materials	5,000	+4.17%	4,800	3,158	4,900
328 - Dues	650	0.00%	650	543	570
331 - Mileage	300	0.00%	300	282	295
332 - Meals	50	0.00%	50	42	42



# Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

	2024 Budget	% Change	2023 Budget	2023 Actual	2023 Estimate
333 - Lodging / Hotels	450	0.00%	450	306	306
336 - Parking	0	0.00%	0	0	0
500 - Fixed Charges	12,937	+7.33%	12,053	8,035	12,053
511 - Insurance-Liability	2,257	+64.39%	1,373	915	1,373
531 - Rent-Interdepartment	10,680	0.00%	10,680	7,120	10,680
0901-51320 - Corporation Counsel Total	<b>336,889</b>	<b>+4.35%</b>	<b>322,831</b>	<b>188,686</b>	<b>316,456</b>
Expense / Expenditure Total	<b>336,889</b>	<b>+4.35%</b>	<b>322,831</b>	<b>188,686</b>	<b>316,456</b>
<b>0901 - Corporation Counsel Total</b>	<b>320,389</b>	<b>+4.59%</b>	<b>306,331</b>	<b>178,637</b>	<b>301,456</b>
<b>09 - Corporation Counsel Total</b>	<b>320,389</b>	<b>+4.59%</b>	<b>306,331</b>	<b>178,637</b>	<b>301,456</b>





## Department Operating Budget Narrative

Account Number	Description	2024 Requested	2023 Budget	Difference		Change Justification 10% or greater change
				Amount	%	
09 - Corporation Counsel						
0901 - Corporation Counsel						
<u>Revenue / Funding Source</u>						
0901-46140 - Public Charges-Court Fees						
101-0901-46140-???-000	46-000 - Public Charges for Services	6,500	6,500	0	0.00%	
0901-47413 - Local Dept Charges-Gen Govt						
101-0901-47413-???-000	47-000 - Intergovernmental Charges for Services	10,000	10,000	0	0.00%	
<u>Expense / Expenditure</u>						
0901-51320 - Corporation Counsel						
101-0901-51320-???-101	101 - Wages-Permanent	188,780	181,016	7,764	+4.29%	
101-0901-51320-???-107	107 - Sick Leave	9,743	9,345	398	+4.26%	
101-0901-51320-???-108	108 - Vacation	23,480	22,522	959	+4.26%	
101-0901-51320-???-109	109 - Holiday	8,075	7,745	330	+4.26%	
101-0901-51320-???-110	110 - Funeral/Jury/Other	0	0	0	0.00%	
101-0901-51320-???-120	120 - FICA	17,172	16,470	701	+4.26%	
101-0901-51320-???-130	130 - Health Insurance	41,340	39,643	1,697	+4.28%	
101-0901-51320-???-132	132 - Post Employment Benefits	4,489	4,306	183	+4.26%	
101-0901-51320-???-133	133 - Vision Insurance	51	51	0	0.00%	
101-0901-51320-???-140	140 - Life Insurance	15	15	0	0.00%	
101-0901-51320-???-151	151 - Retirement	13,723	12,972	751	+5.79%	
101-0901-51320-???-160	160 - Worker's Compensation	238	327	(89)	-27.29%	
101-0901-51320-???-172	172 - Training / Conference / CPE	450	450	0	0.00%	
101-0901-51320-???-211	211 - Prof Serv-Legal	5,000	5,000	0	0.00%	
101-0901-51320-???-214	214 - Prof Serv-Printing	200	200	0	0.00%	



## Department Operating Budget Narrative

101-0901-51320-???-221	221 - Utility Service-Cellphone / Telephone	1,050	1,050	0	0.00%	
101-0901-51320-???-230	230 - R/M Serv-PC Replacement	1,020	740	280	+37.84%	Change to laptops
101-0901-51320-???-311	311 - Office Supplies	1,000	1,000	0	0.00%	
101-0901-51320-???-312	312 - Copy Expense	425	425	0	0.00%	
101-0901-51320-???-313	313 - Postage	1,050	1,050	0	0.00%	
101-0901-51320-???-321	321 - Publications	200	200	0	0.00%	
101-0901-51320-???-322	322 - Educational Materials	5,000	4,800	200	+4.17%	
101-0901-51320-???-328	328 - Dues	650	650	0	0.00%	
101-0901-51320-???-331	331 - Mileage	300	300	0	0.00%	
101-0901-51320-???-332	332 - Meals	50	50	0	0.00%	
101-0901-51320-???-333	333 - Lodging / Hotels	450	450	0	0.00%	
101-0901-51320-???-336	336 - Parking	0	0	0	0.00%	
101-0901-51320-???-511	511 - Insurance-Liability	2,257	1,373	884	+64.39%	Set by Risk Management
101-0901-51320-???-531	531 - Rent-Interdepartment	10,680	10,680	0	0.00%	

**Total 09 - Corporation Counsel**

320,389	306,331	14,058	+4.59%
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# Operating Position Cost Summary

Report data returned based on the user's security permissions.

Fiscal Year 2024  
Forecast Year 2024  
Department or Sub-Department 09 - Corporation Counsel

Position	Pay Grade	Alloc. %	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE
09 - Corporation Counsel									
0901 - Corporation Counsel									
0901-51320 - Corporation Counsel									
(Unassigned)									
1401-Corporation Counsel	Grade S	100.00	140,899	40,205	-	181,104	2,080	-	1.00
1402A-Legal Admin Asst	Grade F	50.00	25,574	10,863	-	36,437	1,040	-	0.50
1403A-Lead Legal Admin Ass	Grade G	96.88	57,992	25,960	-	83,952	2,015	-	0.97
Total (Unassigned)			224,465	77,029	-	301,493	5,135	-	2.47
Total 0901-51320 - Corporation Counsel			224,465	77,029	-	301,493	5,135	-	2.47
Total 0901 - Corporation Counsel			224,465	77,029	-	301,493	5,135	-	2.47
Total 09 - Corporation Counsel			224,465	77,029	-	301,493	5,135	-	2.47
Grand Total			224,465	77,029	-	301,493	5,135	-	2.47



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## MISSION STATEMENT & STATEMENT OF PROGRAMS AND SERVICES

### I. Wood County Adult Treatment Court

#### A. Mission Statement

Wood County Adult Drug Treatment Court is a cost-effective and efficient non-traditional judicial model, which is designed to assist drug addicted criminal offenders in breaking the cycle of drug use, through routine judicial appearances, intensive supervision, and team decision making, relying on evidence based principles in an effort to promote community safety.

#### B. Programs and Services

Wood County Adult Drug Court was established in 2004 as part of a collaborative effort by stakeholders across intersecting systems in an effort to make a positive impact on the criminal justice system in Wood County. In 2007 Wood County was awarded dollars through the Wisconsin Treatment Alternatives and Diversion (TAD) grant. Wood County has since work collaboratively to sustain and enhance the services offered through this program. This program represents the efforts and teamwork of key stakeholders to break the cycle of substance use and reduce crime, making Wood County a healthier place to live.

Drug Court provides individuals the opportunity to change their life circumstances and become alcohol and drug free. This is accomplished by comprehensive assessment and treatment for substance use and mental health diagnosis, intensive supervision, random drug and alcohol testing, regular court appearances and immediate sanctions and incentives in response to behavior. Honesty and individual accountability are at the foundation of the drug court program.

Wood County Adult Drug Court utilizes evidence-based practices in its delivery of services and works in collaboration with community providers for chemical health and ancillary services. Cognitive behavioral programming and enhanced mental health services are inherent pieces of the program.

By providing coordinated substance use interventions with judicial oversight, the likelihood of re-arrest for any offense decreases, resulting in safer communities and reduction in crime. Nationally, meta-analysis studies have shown that “75% of drug court graduates remain arrest free at least two years after leaving programming.” These studies have also shown that “drug courts significantly reduce crime as much as 45% more than other sentencing options.” [www.nadcp.org](http://www.nadcp.org)

## **II. Wood County Jail Medication Assisted Treatment (MAT) Program**

### **A. Mission Statement**

The mission of the Wood County Jail Medication Assisted Treatment Program is to provide individuals with access to medication that aids with opioid and alcohol addiction and recovery services while they are incarcerated and through the re-entry process.

### **B. Programs and Services**

The MAT program provides access and funding for prescription medication that aids with opioid and alcohol addiction, medical staff who specialize in addiction, recovery programming and coaching, and ancillary services for re-entry into the community, such as housing or transportation vouchers.



# Department Operating Budget Summary

<u><b>Department: 35 - Justice Coordinator</b></u>	<b>2024 Budget Summary</b>				
	3501 - Justice Coordinator - Administration	3502 - Justice Coordinator - Drug Court	2024 Total	Change %	2023 Budget
Revenue / Funding Source					
43 - Intergovernmental Revenues	225,000	170,664	<b>395,664</b>	+75.85%	225,000
46 - Public Charges for Services		12,000	<b>12,000</b>	0.00%	12,000
47 - Intergov. Charges for Services		0	<b>0</b>	0.00%	0
Revenue / Funding Source Total	225,000	182,664	<b>407,664</b>	+72.01%	237,000
Expense / Expenditure					
100 - Personnel Services	182,096	106,594	<b>288,690</b>	+10.77%	260,611
200 - Contractual Services	152,762	95,680	<b>248,442</b>	+117.07%	114,450
300 - Supplies and Expense	1,825	36,450	<b>38,275</b>	-7.23%	41,260
500 - Fixed Charges	2,220	7,154	<b>9,374</b>	+26.54%	7,408
Expense / Expenditure Total	338,903	245,877	<b>584,780</b>	+38.01%	423,729
Beginning Carryover	0	0	<b>0</b>	NA	0
Ending Carryover	0	0	<b>0</b>	NA	0
<b>35 - Justice Coordinator Total</b>	<b>113,903</b>	<b>63,213</b>	<b>177,116</b>	-5.15%	186,729

<u><b>Department: 35 - Justice Coordinator</b></u>	<b>2023 Budget Summary</b>		
	3501 - Justice Coordinator - Administration	3502 - Justice Coordinator - Drug Court	2023 Budget
Revenue / Funding Source			
43 - Intergovernmental Revenues	75,000	150,000	<b>225,000</b>
46 - Public Charges for Services		12,000	<b>12,000</b>
47 - Intergov. Charges for Services		0	<b>0</b>
Revenue / Funding Source Total	75,000	162,000	<b>237,000</b>
Expense / Expenditure			
100 - Personnel Services	103,120	157,491	<b>260,611</b>
200 - Contractual Services	75,740	38,710	<b>114,450</b>
300 - Supplies and Expense	2,510	38,750	<b>41,260</b>
500 - Fixed Charges	2,220	5,188	<b>7,408</b>
Expense / Expenditure Total	183,590	240,139	<b>423,729</b>
Beginning Carryover	0	0	<b>0</b>
Ending Carryover	0	0	<b>0</b>
<b>35 - Justice Coordinator Total</b>	<b>108,590</b>	<b>78,139</b>	<b>186,729</b>



# Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

	2024 Budget	% Change	2023 Budget	2023 Actual	2023 Estimate
<b>35 - Justice Coordinator</b>					
<b>3501 - Justice Coordinator - Administration</b>					
<u>Revenue / Funding Source</u>					
3501-43515 - Justice Coordinator State Aid					
43 - Intergovernmental Revenues	225,000	+200.00%	75,000	7,295	50,000
3501-43515 - Justice Coordinator State Aid Total	<b>225,000</b>	<b>+200.00%</b>	<b>75,000</b>	<b>7,295</b>	<b>50,000</b>
Revenue / Funding Source Total	<b>225,000</b>	<b>+200.00%</b>	<b>75,000</b>	<b>7,295</b>	<b>50,000</b>
<u>Expense / Expenditure</u>					
3501-51240 - Justice Coordinator					
100 - Personnel Services	182,096	+76.59%	103,120	68,196	102,721
200 - Contractual Services	152,762	+101.69%	75,740	29,069	51,600
300 - Supplies and Expense	1,825	-27.29%	2,510	1,746	2,285
500 - Fixed Charges	2,220	0.00%	2,220	1,480	2,220
3501-51240 - Justice Coordinator Total	<b>338,903</b>	<b>+84.60%</b>	<b>183,590</b>	<b>100,492</b>	<b>158,826</b>
Expense / Expenditure Total	<b>338,903</b>	<b>+84.60%</b>	<b>183,590</b>	<b>100,492</b>	<b>158,826</b>
<b>3501 - Justice Coordinator - Administration Total</b>	<b>113,903</b>	<b>+4.89%</b>	<b>108,590</b>	<b>93,197</b>	<b>108,826</b>
<b>3502 - Justice Coordinator - Drug Court</b>					
<u>Revenue / Funding Source</u>					
3502-43512 - State Grants-Courts					
43 - Intergovernmental Revenues	170,664	+13.78%	150,000	49,070	150,000
3502-43512 - State Grants-Courts Total	<b>170,664</b>	<b>+13.78%</b>	<b>150,000</b>	<b>49,070</b>	<b>150,000</b>
3502-46146 - Court Fees & Costs-Drug Court					
46 - Public Charges for Services	12,000	0.00%	12,000	6,650	8,000
3502-46146 - Court Fees & Costs-Drug Court Total	<b>12,000</b>	<b>0.00%</b>	<b>12,000</b>	<b>6,650</b>	<b>8,000</b>
3502-47310 - Intergov Charges Drug Court					
47 - Intergov. Charges for Services	0	0.00%	0	0	
3502-47310 - Intergov Charges Drug Court Total	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0</b>	
Revenue / Funding Source Total	<b>182,664</b>	<b>+12.76%</b>	<b>162,000</b>	<b>55,720</b>	<b>158,000</b>
<u>Expense / Expenditure</u>					
3502-51242 - Drug Court-Justice Coordinator					
100 - Personnel Services	106,594	-32.32%	157,491	81,740	120,852
200 - Contractual Services	95,680	+147.17%	38,710	41,298	45,632
300 - Supplies and Expense	36,450	-5.94%	38,750	25,327	37,575
500 - Fixed Charges	7,154	+37.89%	5,188	3,459	5,188
3502-51242 - Drug Court-Justice Coordinator Total	<b>245,877</b>	<b>+2.39%</b>	<b>240,139</b>	<b>151,823</b>	<b>209,247</b>
Expense / Expenditure Total	<b>245,877</b>	<b>+2.39%</b>	<b>240,139</b>	<b>151,823</b>	<b>209,247</b>
<b>3502 - Justice Coordinator - Drug Court Total</b>	<b>63,213</b>	<b>-19.10%</b>	<b>78,139</b>	<b>96,103</b>	<b>51,247</b>



# Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

	2024 Budget	% Change	2023 Budget	2023 Actual	2023 Estimate
35 - Justice Coordinator Total	177,116	-5.15%	186,728	189,300	160,073



# Operating Position Cost Summary

Fiscal Year 2024  
 Forecast Year 2024  
 Department or Sub-Department 35 - Justice Coordinator

Position	Pay Grade	Alloc. %	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE
35 - Justice Coordinator									
3501 - Justice Coordinator - Administration									
3501-51240 - Justice Coordinator									
(Unassigned)									
3146A-Criminal Justice Coord	Grade L	100.00	78,478	29,400	-	107,878	2,080	-	1.00
JC-Case Mgr	Grade G	96.88	49,891	24,327	-	74,218	2,015	-	0.97
Total (Unassigned)			128,370	53,726	-	182,096	4,095	-	1.97
Total 3501-51240 - Justice Coordinator			128,370	53,726	-	182,096	4,095	-	1.97
Total 3501 - Justice Coordinator - Administration			128,370	53,726	-	182,096	4,095	-	1.97
3502 - Justice Coordinator - Drug Court									
3502-51242 - Drug Court-Justice Coordinator									
(Unassigned)									
3147-Case Manager	Grade G	100.00	56,389	25,899	-	82,288	2,080	-	1.00
Total (Unassigned)			56,389	25,899	-	82,288	2,080	-	1.00
Non FTE Count									
3147-Case Manager	Grade G	37.50	18,790	1,726	-	20,516	780	-	0.38
Total Non FTE Count			18,790	1,726	-	20,516	780	-	0.38
Total 3502-51242 - Drug Court-Justice Coordinator			75,179	27,625	-	102,804	2,860	-	1.38
Total 3502 - Justice Coordinator - Drug Court			75,179	27,625	-	102,804	2,860	-	1.38
Total 35 - Justice Coordinator			203,549	81,351	-	284,900	6,955	-	3.34
<b>Grand Total</b>			<b>203,549</b>	<b>81,351</b>	<b>-</b>	<b>284,900</b>	<b>6,955</b>	<b>-</b>	<b>3.34</b>



# Department Operating Budget Narrative

Account Number	Description	2024 Requested	2023 Budget	Difference		Change Justification 10% or greater change
				Amount	%	
35 - Justice Coordinator						
3501 - Justice Coordinator - Administration						
<u>Revenue / Funding Source</u>						
3501-43515 - Justice Coordinator State Aid						
101-3501-43515-???-000	43-000 - Intergovernmental Revenues	225,000	75,000	150,000	+200.00%	Anticipated additional grant revenue from COSSAP MAT Grant
<u>Expense / Expenditure</u>						
3501-51240 - Justice Coordinator						
101-3501-51240-???-101	101 - Wages-Permanent	112,742	64,970	47,772	+73.53%	Added FT 2015 Case Manager
101-3501-51240-???-107	107 - Sick Leave	5,873	3,439	2,433	+70.75%	Added FT 2015 Case Manager
101-3501-51240-???-108	108 - Vacation	4,877	2,850	2,027	+71.11%	Added FT 2015 Case Manager
101-3501-51240-???-109	109 - Holiday	4,877	2,850	2,027	+71.11%	Added FT 2015 Case Manager
101-3501-51240-???-120	120 - FICA	9,820	5,669	4,151	+73.21%	Added FT 2015 Case Manager
101-3501-51240-???-130	130 - Health Insurance	32,972	16,050	16,922	+105.43%	Added FT 2015 Case Manager
101-3501-51240-???-133	133 - Vision Insurance	78	88	(9)	-10.82%	
101-3501-51240-???-140	140 - Life Insurance	30	15	15	+100.00%	Added FT 2015 Case Manager
101-3501-51240-???-151	151 - Retirement	8,858	5,040	3,818	+75.76%	Added FT 2015 Case Manager
101-3501-51240-???-156	156 - Unemployment Compensation	0	0	0	0.00%	
101-3501-51240-???-160	160 - Worker's Compensation	1,968	1,748	220	+12.61%	Added FT 2015 Case Manager
101-3501-51240-???-172	172 - Training / Conference / CPE	0	400	(400)	-100.00%	Conference costs covered by grant/scholarships
101-3501-51240-???-214	214 - Prof Serv-Printing	150	150	0	0.00%	
101-3501-51240-???-219	219 - Prof Serv-Other	150,782	75,000	75,782	+101.04%	Anticipated additional grant revenue
101-3501-51240-???-221	221 - Utility Service-Cellphone / Telephone	1,440	200	1,240	+620.00%	Cell phone purchased for Justice Coordinator for client coverage; Upgraded cell phones for case managers
101-3501-51240-???-230	230 - R/M Serv-PC Replacement	390	390	0	0.00%	



# Department Operating Budget Narrative

101-3501-51240-???-311	311 - Office Supplies	300	300	0	0.00%	
101-3501-51240-???-312	312 - Copy Expense	50	75	(25)	-33.33%	
101-3501-51240-???-313	313 - Postage	25	50	(25)	-50.00%	
101-3501-51240-???-331	331 - Mileage	1,000	700	300	+42.86%	Travel to Marshfield/coverage for case manager
101-3501-51240-???-332	332 - Meals	0	125	(125)	-100.00%	No anticipated conference attendance or expenses paid for by grant
101-3501-51240-???-333	333 - Lodging / Hotels	450	410	40	+9.76%	
101-3501-51240-???-340	340 - Operating Supplies & Expense	0	850	(850)	-100.00%	Budget allocated to increased cell costs
101-3501-51240-???-531	531 - Rent-Interdepartment	2,220	2,220	0	0.00%	

3502 - Justice Coordinator - Drug Court

Revenue / Funding Source

3502-43512 - State Grants-Courts

101-3502-43512-???-000	43-000 - Intergovernmental Revenues	170,664	150,000	20,664	+13.78%	Increased state aid
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3502-46146 - Court Fees & Costs-Drug Court

101-3502-46146-???-000	46-000 - Public Charges for Services	12,000	12,000	0	0.00%	
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3502-47310 - Intergov Charges Drug Court

101-3502-47310-???-000	47-000 - Intergovernmental Charges for Services	0	0	0	0.00%	
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Expense / Expenditure

3502-51242 - Drug Court-Justice Coordinator

101-3502-51242-???-101	101 - Wages-Permanent	68,224	92,432	(24,207)	-26.19%	Changed status of 1 FT Case Manager to Casual
101-3502-51242-???-107	107 - Sick Leave	2,617	4,893	(2,276)	-46.52%	Changed status of 1 FT Case Manager to Casual
101-3502-51242-???-108	108 - Vacation	2,169	4,055	(1,886)	-46.52%	Changed status of 1 FT Case Manager to Casual
101-3502-51242-???-109	109 - Holiday	2,169	4,055	(1,886)	-46.52%	Changed status of 1 FT Case Manager to Casual
101-3502-51242-???-120	120 - FICA	5,751	8,066	(2,315)	-28.70%	Changed status of 1 FT Case Manager to Casual
101-3502-51242-???-130	130 - Health Insurance	16,737	32,100	(15,363)	-47.86%	Changed status of 1 FT Case Manager to Casual



# Department Operating Budget Narrative

101-3502-51242-???-133	133 - Vision Insurance	78	104	(26)	-24.86%	Changed status of 1 FT Case Manager to Casual
101-3502-51242-???-140	140 - Life Insurance	15	30	(15)	-50.00%	Changed status of 1 FT Case Manager to Casual
101-3502-51242-???-151	151 - Retirement	3,891	7,170	(3,279)	-45.73%	Changed status of 1 FT Case Manager to Casual
101-3502-51242-???-160	160 - Worker's Compensation	1,152	2,486	(1,334)	-53.64%	Changed status of 1 FT Case Manager to Casual
101-3502-51242-???-172	172 - Training / Conference / CPE	3,790	2,100	1,690	+80.48%	Required conference for Drug Court/TAD Grant - increase in members required to attend for 2024
101-3502-51242-???-214	214 - Prof Serv-Printing	100	100	0	0.00%	
101-3502-51242-???-218	218 - Prof Serv-Witness Fees	25,000	25,000	0	0.00%	
101-3502-51242-???-219	219 - Prof Serv-Other	67,860	12,000	55,860	+465.50%	Shifted from extra payroll expenses to cover TAD grant expenses. State aid also increased about \$20,000
101-3502-51242-???-221	221 - Utility Service-Cellphone / Telephone	1,130	910	220	+24.18%	
101-3502-51242-???-230	230 - R/M Serv-PC Replacement	1,590	700	890	+127.14%	Additional PC purchased with grant funds
101-3502-51242-???-311	311 - Office Supplies	650	650	0	0.00%	
101-3502-51242-???-312	312 - Copy Expense	100	100	0	0.00%	
101-3502-51242-???-331	331 - Mileage	2,500	4,800	(2,300)	-47.92%	Marshfield travel expected to decrease
101-3502-51242-???-332	332 - Meals	200	200	0	0.00%	
101-3502-51242-???-333	333 - Lodging / Hotels	1,000	1,000	0	0.00%	
101-3502-51242-???-341	341 - Operating Supplies & Expense	32,000	32,000	0	0.00%	
101-3502-51242-???-511	511 - Insurance-Liability	2,474	508	1,966	+387.09%	Amount determined by Safety & Risk Mgr
101-3502-51242-???-531	531 - Rent-Interdepartment	4,680	4,680	0	0.00%	

Total 35 - Justice Coordinator		177,116	186,728	(9,612)	-5.15%	
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# **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.



# Department Operating Budget Summary

<u>Department: 11 - District Attorney</u>	2024 Budget Summary			
	1101 - District Attorney	2024 Total	Change %	2023 Budget
Revenue / Funding Source				
45 - Fines, Forfeits and Penalties	10,500	10,500	-4.55%	11,000
46 - Public Charges for Services	9,500	9,500	+5.56%	9,000
47 - Intergov. Charges for Services	550	550	+10.00%	500
Total Operating Revenues	20,550	20,550	+0.24%	20,500
Revenue / Funding Source Total	20,550	20,550	+0.24%	20,500
Expense / Expenditure				
100 - Personnel Services	523,441	523,441	+5.09%	498,068
200 - Contractual Services	19,800	19,800	0.00%	19,800
300 - Supplies and Expense	19,300	19,300	0.00%	19,300
500 - Fixed Charges	28,386	28,386	+6.63%	26,620
Total Operating Expenditures	590,926	590,926	+4.81%	563,788
800 - Capital Outlay	0	0	0.00%	0
Expense / Expenditure Total	590,926	590,926	+4.81%	563,788
<b>11 - District Attorney Total</b>	<b>570,376</b>	<b>570,376</b>	<b>+4.99%</b>	<b>543,288</b>

<u>Department: 11 - District Attorney</u>	2023 Budget Summary	
	1101 - District Attorney	2023 Budget
Revenue / Funding Source		
45 - Fines, Forfeits and Penalties	11,000	11,000
46 - Public Charges for Services	9,000	9,000
47 - Intergov. Charges for Services	500	500
Total Operating Revenues	20,500	20,500
Revenue / Funding Source Total	20,500	20,500
Expense / Expenditure		
100 - Personnel Services	498,068	498,068
200 - Contractual Services	19,800	19,800
300 - Supplies and Expense	19,300	19,300
500 - Fixed Charges	26,620	26,620
Total Operating Expenditures	563,788	563,788
800 - Capital Outlay	0	0
Expense / Expenditure Total	563,788	563,788
<b>11 - District Attorney Total</b>	<b>543,288</b>	<b>543,288</b>



# Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

	2024 Budget	% Change	2023 Budget	2023 Actual	2023 Estimate
<b>11 - District Attorney</b>					
<b>1101 - District Attorney</b>					
<u>Revenue / Funding Source</u>					
1101-45120 - Co Share of St Fines & Forfeit					
45 - Fines, Forfeits and Penalties	10,500	-4.55%	11,000	2,927	6,000
1101-45120 - Co Share of St Fines & Forfeit Total	10,500	-4.55%	11,000	2,927	6,000
1101-46143 - Public Charges-District Atty					
46 - Public Charges for Services	9,500	+5.56%	9,000	4,222	9,500
1101-46143 - Public Charges-District Atty Total	9,500	+5.56%	9,000	4,222	9,500
1101-47410 - Local Dept Charges-Gen Govt					
47 - Intergov. Charges for Services	550	+10.00%	500	268	550
1101-47410 - Local Dept Charges-Gen Govt Total	550	+10.00%	500	268	550
Revenue / Funding Source Total	20,550	+0.24%	20,500	7,417	16,050
<u>Expense / Expenditure</u>					
1101-51310 - District Attorney					
100 - Personnel Services	523,441	+5.09%	498,068	240,530	498,441
200 - Contractual Services	19,800	0.00%	19,800	1,629	4,850
300 - Supplies and Expense	19,300	0.00%	19,300	5,203	12,490
500 - Fixed Charges	28,386	+6.63%	26,620	15,528	26,620
800 - Capital Outlay	0	0.00%	0	0	0
1101-51310 - District Attorney Total	590,926	+4.81%	563,788	262,890	542,401
Expense / Expenditure Total	590,926	+4.81%	563,788	262,890	542,401
<b>1101 - District Attorney Total</b>	<b>570,376</b>	<b>+4.99%</b>	<b>543,288</b>	<b>255,473</b>	<b>526,351</b>
<b>11 - District Attorney Total</b>	<b>570,376</b>	<b>+4.99%</b>	<b>543,288</b>	<b>255,473</b>	<b>526,351</b>



## Department Operating Budget Narrative

Account Number	Description	2024 Requested	2023 Budget	Difference		Change Justification 10% or greater change
				Amount	%	
11 - District Attorney						
1101 - District Attorney						
<u>Revenue / Funding Source</u>						
1101-45120 - Co Share of St Fines & Forfeit						
101-1101-45120-???-000	45-000 - Fines, Forfeits and Penalties	10,500	11,000	(500)	-4.55%	
1101-46143 - Public Charges-District Atty						
101-1101-46143-???-000	46-000 - Public Charges for Services	9,500	9,000	500	+5.56%	
1101-47410 - Local Dept Charges-Gen Govt						
101-1101-47410-???-000	47-000 - Intergovernmental Charges for Services	550	500	50	+10.00%	
<u>Expense / Expenditure</u>						
1101-51310 - District Attorney						
101-1101-51310-???-101	101 - Wages-Permanent	299,792	284,689	15,103	+5.30%	
101-1101-51310-???-107	107 - Sick Leave	15,851	15,055	795	+5.28%	
101-1101-51310-???-108	108 - Vacation	23,342	22,228	1,114	+5.01%	
101-1101-51310-???-109	109 - Holiday	13,137	12,478	659	+5.28%	
101-1101-51310-???-110	110 - Funeral/Jury/Other	0	0	0	0.00%	
101-1101-51310-???-120	120 - FICA	26,937	25,585	1,352	+5.28%	
101-1101-51310-???-130	130 - Health Insurance	113,645	108,976	4,669	+4.28%	
101-1101-51310-???-132	132 - Post Employment Benefits	5,368	5,107	261	+5.11%	
101-1101-51310-???-133	133 - Vision Insurance	208	208	0	0.00%	
101-1101-51310-???-140	140 - Life Insurance	91	91	0	0.00%	
101-1101-51310-???-151	151 - Retirement	24,296	22,743	1,554	+6.83%	
101-1101-51310-???-160	160 - Worker's Compensation	373	508	(135)	-26.58%	





## Department Operating Budget Narrative

101-1101-51310-???-172	172 - Training / Conference / CPE	400	400	0	0.00%
101-1101-51310-???-211	211 - Prof Serv-Legal	1,000	1,000	0	0.00%
101-1101-51310-???-214	214 - Prof Serv-Printing	300	300	0	0.00%
101-1101-51310-???-219	219 - Prof Serv-Other	15,000	15,000	0	0.00%
101-1101-51310-???-221	221 - Utility Service-Cellphone / Telephone	3,500	3,500	0	0.00%
101-1101-51310-???-311	311 - Office Supplies	7,400	7,400	0	0.00%
101-1101-51310-???-312	312 - Copy Expense	3,700	3,700	0	0.00%
101-1101-51310-???-313	313 - Postage	1,500	1,500	0	0.00%
101-1101-51310-???-325	325 - Dues & Subscriptions	5,000	5,000	0	0.00%
101-1101-51310-???-331	331 - Mileage	800	800	0	0.00%
101-1101-51310-???-332	332 - Meals	200	200	0	0.00%
101-1101-51310-???-333	333 - Lodging / Hotels	700	700	0	0.00%
101-1101-51310-???-336	336 - Parking	0	0	0	0.00%
101-1101-51310-???-511	511 - Insurance-Liability	3,306	1,540	1,766	+114.68%
101-1101-51310-???-531	531 - Rent-Interdepartment	25,080	25,080	0	0.00%
101-1101-51310-???-829	829 - Other Capital Improvements	0	0	0	0.00%

<b>Total 11 - District Attorney</b>	<b>570,376</b>	<b>543,288</b>	<b>27,088</b>	<b>+4.99%</b>
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# Operating Position Cost Summary

Report data returned based on the user's security permissions.

Fiscal Year

2024

Forecast Year

2024

Department or Sub-Department

11 - District Attornev

Position	Pay Grade	Alloc. %	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE
11 - District Attorney			352,121	170,919	-	523,041	14,105	-	6.78
Grand Total			352,121	170,919	-	523,041	14,105	-	6.78



# Department Operating Budget Summary

2024 Budget Summary					
<b>Department: 24 - Register of Deeds</b>	2401 - Register Of Deeds	2402 - Register Of Deeds-Redaction	2024 Total	Change %	2023 Budget
Revenue / Funding Source					
41 - Taxes	155,000		<b>155,000</b>	+6.35%	145,750
46 - Public Charges for Services	342,000	0	<b>342,000</b>	+3.01%	332,000
48 - Miscellaneous Revenues	1,500		<b>1,500</b>	+7400.00%	20
49 - Other Financing Sources	0		<b>0</b>	0.00%	0
Revenue / Funding Source Total	498,500	0	<b>498,500</b>	+4.34%	477,770
Expense / Expenditure					
100 - Personnel Services	401,766		<b>401,766</b>	+4.77%	383,486
200 - Contractual Services	69,799	2,387	<b>72,186</b>	+2.50%	70,426
300 - Supplies and Expense	11,335		<b>11,335</b>	0.00%	11,335
500 - Fixed Charges	25,797		<b>25,797</b>	+3.06%	25,031
Expense / Expenditure Total	508,697	2,387	<b>511,084</b>	+4.24%	490,278
<b>Beginning Carryover</b>	0	2,387	<b>2,387</b>	-12.79%	2,737
<b>Ending Carryover</b>	0	0	<b>0</b>	0.00%	0
<b>24 - Register of Deeds Total</b>	<b>10,197</b>	<b>0</b>	<b>10,197</b>	+4.36%	9,771

2023 Budget Summary			
<b>Department: 24 - Register of Deeds</b>	2401 - Register Of Deeds	2402 - Register Of Deeds-Redaction	2023 Budget
Revenue / Funding Source			
41 - Taxes	145,750		<b>145,750</b>
46 - Public Charges for Services	332,000	0	<b>332,000</b>
48 - Miscellaneous Revenues	20		<b>20</b>
49 - Other Financing Sources	0		<b>0</b>
Revenue / Funding Source Total	477,770	0	<b>477,770</b>
Expense / Expenditure			
100 - Personnel Services	383,486		<b>383,486</b>
200 - Contractual Services	67,689	2,737	<b>70,426</b>
300 - Supplies and Expense	11,335		<b>11,335</b>
500 - Fixed Charges	25,031		<b>25,031</b>
Expense / Expenditure Total	487,541	2,737	<b>490,278</b>
<b>Beginning Carryover</b>	0	2,737	<b>2,737</b>
<b>Ending Carryover</b>	0	0	<b>0</b>
<b>24 - Register of Deeds Total</b>	<b>9,771</b>	<b>0</b>	<b>9,771</b>



# Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

	2024 Budget	% Change	2023 Budget	2023 Actual	2023 Estimate
<b>24 - Register of Deeds</b>					
<b>2401 - Register Of Deeds</b>					
<u>Revenue / Funding Source</u>					
2401-41230 - Real Estate Transfer Fees					
41 - Taxes	155,000	+6.35%	145,750	117,347	160,000
2401-41230 - Real Estate Transfer Fees	<b>155,000</b>	<b>+6.35%</b>	<b>145,750</b>	<b>117,347</b>	<b>160,000</b>
2401-46130 - Register of Deeds Fees					
46 - Public Charges for Services	272,000	0.00%	272,000	140,403	225,000
2401-46130 - Register of Deeds Fees Total	<b>272,000</b>	<b>0.00%</b>	<b>272,000</b>	<b>140,403</b>	<b>225,000</b>
2401-46131 - ROD Laredo Tapestry					
46 - Public Charges for Services	70,000	+16.67%	60,000	53,296	70,000
2401-46131 - ROD Laredo Tapestry Total	<b>70,000</b>	<b>+16.67%</b>	<b>60,000</b>	<b>53,296</b>	<b>70,000</b>
2401-48100 - Interest					
48 - Miscellaneous Revenues	1,500	+7400.00%	20	3,461	4,954
2401-48100 - Interest Total	<b>1,500</b>	<b>+7400.00%</b>	<b>20</b>	<b>3,461</b>	<b>4,954</b>
2401-49110 - Proceeds from Capital-Deeds					
49 - Other Financing Sources	0	0.00%	0	0	
2401-49110 - Proceeds from Capital-Deeds	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0</b>	
Revenue / Funding Source Total	<b>498,500</b>	<b>+4.34%</b>	<b>477,770</b>	<b>314,506</b>	<b>459,954</b>
<u>Expense / Expenditure</u>					
2401-51710 - Register of Deeds					
100 - Personnel Services	401,766	+4.77%	383,486	230,452	381,844
200 - Contractual Services	69,799	+3.12%	67,689	55,350	68,711
300 - Supplies and Expense	11,335	0.00%	11,335	6,634	10,029
500 - Fixed Charges	25,797	+3.06%	25,031	16,687	25,031
2401-51710 - Register of Deeds Total	<b>508,697</b>	<b>+4.34%</b>	<b>487,541</b>	<b>309,124</b>	<b>485,615</b>
Expense / Expenditure Total	<b>508,697</b>	<b>+4.34%</b>	<b>487,541</b>	<b>309,124</b>	<b>485,615</b>
<b>2401 - Register Of Deeds Total</b>	<b>10,197</b>	<b>+4.36%</b>	<b>9,771</b>	<b>(5,382)</b>	<b>25,661</b>
<b>2402 - Register Of Deeds-Redaction</b>					
<u>Revenue / Funding Source</u>					
2402-46130 - Register of Deeds Redaction					



# Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

46 - Public Charges for Services	0	0.00%	0	0	
2402-46130 - Register of Deeds Redaction	0	0.00%	0	0	
Revenue / Funding Source Total	0	0.00%	0	0	
<u>Expense / Expenditure</u>					
2402-51711 - Reg of Deeds Redaction					
200 - Contractual Services	2,387	-12.79%	2,737	0	0
2402-51711 - Reg of Deeds Redaction Total	2,387	-12.79%	2,737	0	0
Expense / Expenditure Total	2,387	-12.79%	2,737	0	0
<b>2402 - Register Of Deeds-Redaction Total</b>	<b>2,387</b>	<b>-12.79%</b>	<b>2,737</b>	<b>0</b>	<b>0</b>
<b>24 - Register of Deeds Total</b>	<b>12,584</b>	<b>+0.61%</b>	<b>12,508</b>	<b>(5,382)</b>	<b>25,661</b>

# Operating Position Cost Summary

Report data returned based on the user's security permissions.

Fiscal Year	2024
Forecast Year	2024
Department or Sub-Department	24 - Register of Deeds

Position	Pay Grade	Alloc. %	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE
24 - Register of Deeds									
2401 - Register Of Deeds									
2401-51710 - Register of Deeds									
(Unassigned)									
3001-Register of Deeds		96.88	82,494	30,001	-	112,495	2,015	-	0.97
3002-Chf Dpty ROD	Grade G	96.88	52,592	25,062	-	77,654	2,015	-	0.97
3007-Dpty ROD	Grade F	96.88	48,320	24,361	-	72,681	2,015	-	0.97
3007-Dpty ROD	Grade F	96.88	45,882	23,026	-	68,907	2,015	-	0.97
3007-Dpty ROD	Grade F	96.88	44,713	22,866	-	67,579	2,015	-	0.97
Total (Unassigned)			274,000	125,316	-	399,316	10,075	-	4.84
Total 2401-51710 - Register of Deeds			274,000	125,316	-	399,316	10,075	-	4.84
Total 2401 - Register Of Deeds			274,000	125,316	-	399,316	10,075	-	4.84
Total 24 - Register of Deeds			274,000	125,316	-	399,316	10,075	-	4.84
Grand Total			274,000	125,316	-	399,316	10,075	-	4.84



# Department Operating Budget Narrative

Account Number	Description	2024 Requested	2023 Budget	Difference		Change Justification 10% or greater change
				Amount	%	
24 - Register of Deeds						
2401 - Register Of Deeds						
<u>Revenue / Funding Source</u>						
2401-41230 - Real Estate Transfer Fees						
101-2401-41230-???-000	41-000 - Taxes	155,000	145,750	9,250	+6.35%	
2401-46130 - Register of Deeds Fees						
101-2401-46130-???-000	46-000 - Public Charges for Services	272,000	272,000	0	0.00%	
2401-46131 - ROD Laredo Tapestry						
101-2401-46131-???-000	46-000 - Public Charges for Services	70,000	60,000	10,000	+16.67%	Increase in remote usage
2401-48100 - Interest						
101-2401-48100-???-000	48-000 - Miscellaneous Revenues	1,500	20	1,480	+7400.00%	Per Treasurer's negotiations with Financial Institution
2401-49110 - Proceeds from Capital-Deeds						
101-2401-49110-???-000	49-000 - Other Financing Sources	0	0	0	0.00%	
<u>Expense / Expenditure</u>						
2401-51710 - Register of Deeds						
101-2401-51710-???-101	101 - Wages-Permanent	247,416	236,079	11,337	+4.80%	
101-2401-51710-???-107	107 - Sick Leave	8,621	8,153	467	+5.73%	
101-2401-51710-???-108	108 - Vacation	10,818	10,234	584	+5.70%	
101-2401-51710-???-109	109 - Holiday	7,145	6,757	387	+5.73%	
101-2401-51710-???-110	110 - Funeral/Jury/Other	0	0	0	0.00%	
101-2401-51710-???-119	119 - In or Out Call Pay	0	0	0	0.00%	
101-2401-51710-???-120	120 - FICA	20,961	19,984	977	+4.89%	
101-2401-51710-???-130	130 - Health Insurance	81,175	77,840	3,335	+4.28%	
101-2401-51710-???-132	132 - Post Employment Benefits	3,668	3,512	156	+4.45%	
101-2401-51710-???-133	133 - Vision Insurance	285	285	0	0.00%	
101-2401-51710-???-140	140 - Life Insurance	30	30	0	0.00%	



# Department Operating Budget Narrative

101-2401-51710-???-151	151 - Retirement	18,906	17,763	1,143	+6.43%
101-2401-51710-???-160	160 - Worker's Compensation	290	397	(107)	-26.85%
101-2401-51710-???-172	172 - Training / Conference / CPE	2,450	2,450	0	0.00%
101-2401-51710-???-214	214 - Prof Serv-Printing	300	300	0	0.00%
101-2401-51710-???-219	219 - Prof Serv-Other	62,000	61,000	1,000	+1.64%
101-2401-51710-???-221	221 - Utility Service-Cellphone / Telephone	2,208	1,908	300	+15.72% per IT
101-2401-51710-???-230	230 - R/M Serv-PC Replacement	3,100	2,290	810	+35.37% per IT
101-2401-51710-???-233	233 - R/M Serv-Equipment	2,191	2,191	0	0.00%
101-2401-51710-???-311	311 - Office Supplies	4,500	4,500	0	0.00%
101-2401-51710-???-312	312 - Copy Expense	600	600	0	0.00%
101-2401-51710-???-313	313 - Postage	2,700	2,700	0	0.00%
101-2401-51710-???-328	328 - Dues	185	185	0	0.00%
101-2401-51710-???-331	331 - Mileage	1,850	1,850	0	0.00%
101-2401-51710-???-332	332 - Meals	0	0	0	0.00%
101-2401-51710-???-333	333 - Lodging / Hotels	1,500	1,500	0	0.00%
101-2401-51710-???-336	336 - Parking	0	0	0	0.00%
101-2401-51710-???-340	340 - Operating Supplies & Expense	0	0	0	0.00%
101-2401-51710-???-511	511 - Insurance-Liability	2,910	2,144	766	+35.73%
101-2401-51710-???-531	531 - Rent-Interdepartment	22,887	22,887	0	0.00%

2402 - Register Of Deeds-Redaction

Revenue / Funding Source

2402-46130 - Register of Deeds Redaction

101-2402-46130-???-000	46-000 - Public Charges for Services	0	0	0	0.00%
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Expense / Expenditure

2402-51711 - Reg of Deeds Redaction

101-2402-51711-???-219	219 - Prof Serv-Other	2,387	2,737	(350)	-12.79%
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Total 24 - Register of Deeds		12,584	12,508	76	+0.61%
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# Department Operating Budget Narrative

# **VICTIM WITNESS SERVICES**

## **Statement of Departmental Programs and Services Budget Year 2023**

### **MISSION STATEMENT**

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

*The mission* of the Victim Witness Services Program is to provide victims and witnesses of crime in Wood County information related to their rights as victims and provide assistance in exercising those rights. The State Constitution under Statute Chapter 950 enumerates 57 individual rights that ensure and assure that victims and witnesses are treated with *fairness, dignity and respect* throughout their experience with the criminal justice system.

In 2020 these rights were expanded with the adoption of Marsy's law.

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

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

### **PROGRAMS and SERVICES**

#### **❖ *Victim/Witnesses Rights:***

Victims and Witnesses of crimes in Wood County are best served when they have full knowledge of their rights and are encouraged to engage with the Justice System. It is the role of this office to reach out to victims and furnish that information and be a gateway for them to engage. Some of the rights constitutionally granted to victims are:

- The right to be treated with dignity, respect, courtesy, sensitivity, and fairness.
- The right to privacy.
- The right to meaningful and timely notification of charges and court hearings.
- The right upon request to attend all proceedings and to be heard in any proceeding during which a right of the victim is implicated.
- The right to reasonable protection from the accused throughout the criminal and juvenile justice process
- The right to request HIV or STD's testing for the defendant.
- The right to a speedy disposition of the criminal case and to timely disposition free from unreasonable delays
- The right to confer with the District Attorney office at any time during the criminal process.
- The right to full restitution or compensation as provided by laws
- The right to provide a Victim Impact Statement at the time of sentencing.

- The right to not have their personal identifiers used or disclosed for a purpose unrelated to official responsibilities.
- The right to timely notice about all rights granted under this constitutional amendment and all other rights, privileges, or protections of the victim provided by law, including how such rights, privileges, or protections are enforced.

Since Marsy's law was enacted this office has found several ways to reach victims quickly to provide services and support to victims faster and to inform them of their rights as soon as possible. The Victim Witness Services Program recognizes the unique position victims and witnesses have in the Judicial system. Their active participation affects all citizens in Wood County through the conviction of criminals and enforcement of laws. Being a victim of a crime is scary enough, navigating the justice system should not be seen as "daunting". The Victim Witness Services Program is here to help individuals and families navigate and engage in the Judicial process.

### ❖ *Court Hearings:*

The Judicial system can move quickly through hearings. It is the job of Victim Witness Services program to make sure victims are informed of hearings. This often means calling victims at the last minute to inform them of changes and inform the courts of their wishes. It is the responsibility of the Victim Witness Services office to make sure the following rights are services are provided to victims and subpoenaed witnesses for court hearings:

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

In order to ensure these rights Victim Witness Services Program must receive the appropriate information from the victims / witnesses in a timely manner to effectively communicate to victims and witnesses and assist in exercising these rights. Marsy's Law requires notices are both reasonable and timely, if not then a new hearing is requested. Support from all members of the judicial system and county stakeholders is essential.

### ❖ *Financial Assistance:*

Victim Witness Services Program collects restitution information to be included with the District Attorney's file to be considered at disposition of the case. This often requires the collection, compilation, and distribution of documentation of the claim. For many victims / witnesses restitution is their main concern. Being awarded restitution and receiving monetary remuneration from the offender helps with their healing and feelings of a successful case. Many Victim / Witnesses offices in Wisconsin have staff devoted just to restitution because of the amount of work it takes and how important it is to victims. In addition to restitution, when appropriate victims are also given information and assistance in completing applications for state Crime Victim Compensation funds. Additionally, if a separate Restitution Hearing

is required Victim Witness Services will prepare documents for the court and attend with the victims. Victim Witness Services will also assist when asked, in the return of personal property being held as evidence by the sheriff's office.

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

#### ❖ *State and Community Referrals:*

Victim Witness Services Program makes referrals to other criminal justice service providers as well as community sources of assistance, including domestic abuse programs, sexual assault programs, shelters, counseling resources and support groups. This office has a strong relationship with The Family Center, Inc., here in Wisconsin Rapids and knowledge of agencies in surrounding areas. Additional agencies this office works with closely are: local law enforcement agencies, State Department of Justice, Office of Crime Victim Services, Safe at Home program, Department of Corrections and other Victim Witness offices. Referrals are made to appropriate community agencies as needs arise.

#### ❖ *Post-Conviction Services:*

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

#### ❖ *General Duties:*

Victim Witness Services Program carries out duties assigned by the District Attorney's office as required. Much of the time in this office is spent in direct service of victims either by attended hearings, contact by phone, reading and researching, completing reports and correspondence. Many hours are also spent in completing both State and County budget reports.

#### ❖ *Service Requirements:*

Services outlined above are required per Wisconsin State Statutes Chapter 950 and indicate that in each county, the county board is responsible for the provision of services under this section. The county may seek reimbursement for services provided from the Department of Justice for not more than 90% of the costs incurred in providing those services. Reimbursement forms are completed by the Victim Witness office every six months. The rate is determined by the Department of Justice and can fluctuate per reporting period. The reimbursement rate for the period January – June 2022 is 49%. This is a 1.3% increase from the same period in 2021 and a 6.5 % increase from 2020.

Reimbursement may be suspended or terminated if the county fails to comply with the required duties. Additionally, the county could be the subject of a complaint of a violation of crime victims' rights to the Crime Victim Rights Board which could result in a private or public reprimand, or forfeiture, or report and recommendation.

#### ❖ *Services Provided:*

A synopsis of services provided from January 1<sup>st</sup> to August 23, 2022:

- 797 Initial Contact letters sent / 1617 total mailed communications
- 3888 Total Services Provided to 1445 unique parties
- 262 meetings Victims or Witnesses / 1953 phone contacts

### **2022 NARRATIVE**

The past year has brought about a new “normal” for how victims and witnesses are served in a post Covid world. We no longer wear masks to court or when meeting with victims. However where possible accommodations are made for anyone who has been exposed to the virus or who is sick, for example the courts are still allowing victims to call in to proceedings. This office continues to work hard to ensure that victim rights are respected and defended “no less vigorously” than defendant rights and victims voices are heard by the Justice system.

Over the past two years this office has worked hard to be fiscally responsible. Staff has opted to not attend in person trainings except where necessary and we have increased our email communications decreasing phone, paper and postage costs. However, as prices continue to rise in all areas of cost our budget will also need to increase. I anticipate increases in office supplies, staff development and equipment costs. Additionally, with the county adding a fourth courtroom in 2023 the need to increase our staff size to accommodate this growth remains a focus. As always, we will continue to do our best with two staff members to serve all victims.

VictimWitness Services are dedicated to providing exceptional services, information, assistance, support and guidance to all Victims / Witnesses of crime in Wood County.

Sincerely,

Michele Newman, MS,

Coordinator, Wood County VictimWitness Services



# Department Operating Budget Summary

<b>Department: 32 - Vicitim Witness</b>	<b>2024 Budget Summary</b>				
	3201 - Victim Witness	3202 - Victim Witness-Task Force	2024 Total	Change %	2023 Budget
Revenue / Funding Source					
43 - Intergovernmental Revenues	74,000	0	<b>74,000</b>	0.00%	74,000
45 - Fines, Forfeits and Penalties	10,000		<b>10,000</b>	0.00%	10,000
Total Operating Revenues	84,000	0	<b>84,000</b>	0.00%	84,000
Revenue / Funding Source Total	84,000	0	<b>84,000</b>	0.00%	84,000
Expense / Expenditure					
100 - Personnel Services	157,961		<b>157,961</b>	+5.60%	149,581
200 - Contractual Services	1,375	0	<b>1,375</b>	0.00%	1,375
300 - Supplies and Expense	3,575	0	<b>3,575</b>	+17.21%	3,050
500 - Fixed Charges	7,238		<b>7,238</b>	+7.76%	6,717
Total Operating Expenditures	170,149	0	<b>170,149</b>	+5.86%	160,723
Expense / Expenditure Total	170,149	0	<b>170,149</b>	+5.86%	160,723
<b>32 - Vicitim Witness Total</b>	<b>86,149</b>	<b>0</b>	<b>86,149</b>	<b>+12.29%</b>	<b>76,723</b>



# Department Operating Budget Summary

<b><u>Department: 32 - Vicitim Witness</u></b>	<b>2023 Budget Summary</b>		
	3201 - Victim Witness	3202 - Victim Witness-Task Force	<b>2023 Budget</b>
Revenue / Funding Source			
43 - Intergovernmental Revenues	74,000	0	<b>74,000</b>
45 - Fines, Forfeits and Penalties	10,000		<b>10,000</b>
Total Operating Revenues	84,000	0	<b>84,000</b>
Revenue / Funding Source Total	84,000	0	<b>84,000</b>
Expense / Expenditure			
100 - Personnel Services	149,581		<b>149,581</b>
200 - Contractual Services	1,375	0	<b>1,375</b>
300 - Supplies and Expense	3,050	0	<b>3,050</b>
500 - Fixed Charges	6,717		<b>6,717</b>
Total Operating Expenditures	160,723	0	<b>160,723</b>
Expense / Expenditure Total	160,723	0	<b>160,723</b>
<b>32 - Vicitim Witness Total</b>	<b>76,723</b>	<b>0</b>	<b>76,723</b>



# Department Operating Budget Narrative

Account Number	Description	2024 Requested	2023 Budget	Difference		Change Justification
				Amount	%	
32 - Vicitim Witness						
3201 - Victim Witness						
<u>Revenue / Funding Source</u>						
3201-43511 - State Aid-Victim Witness						
101-3201-43511-???-000	43-000 - Intergovernmental Revenues	74,000	74,000	0	0.00%	
3201-45120 - Co Share of St Fines & Forfeit						
101-3201-45120-???-000	45-000 - Fines, Forfeits and Penalties	10,000	10,000	0	0.00%	
<u>Expense / Expenditure</u>						
3201-51315 - Victim Witness Program						
101-3201-51315-???-101	101 - Wages-Permanent	93,826	88,726	5,099	+5.75%	
101-3201-51315-???-107	107 - Sick Leave	4,856	4,592	264	+5.75%	
101-3201-51315-???-108	108 - Vacation	5,176	4,895	282	+5.75%	
101-3201-51315-???-109	109 - Holiday	4,025	3,806	219	+5.75%	
101-3201-51315-???-120	120 - FICA	8,253	7,804	449	+5.75%	
101-3201-51315-???-130	130 - Health Insurance	32,470	31,136	1,334	+4.28%	
101-3201-51315-???-132	132 - Post Employment Benefits	1,240	1,172	68	+5.78%	
101-3201-51315-???-133	133 - Vision Insurance	26	26	0	0.00%	
101-3201-51315-???-140	140 - Life Insurance	30	30	0	0.00%	
101-3201-51315-???-151	151 - Retirement	7,444	6,937	507	+7.30%	
101-3201-51315-???-160	160 - Worker's Compensation	114	155	(41)	-26.25%	
101-3201-51315-???-172	172 - Training / Conference / CPE	500	300	200	+66.67%	potential increase in staff that will need training
101-3201-51315-???-214	214 - Prof Serv-Printing	650	650	0	0.00%	
101-3201-51315-???-221	221 - Utility Service-Cellphone / Telephone	625	625	0	0.00%	





# Department Operating Budget Narrative

101-3201-51315-???-243	243 - R/M Serv Other-Equipment	100	100	0	0.00%	
101-3201-51315-???-311	311 - Office Supplies	1,250	900	350	+38.89%	increase in prices and potential increase in staff needing supplies
101-3201-51315-???-312	312 - Copy Expense	0	0	0	0.00%	
101-3201-51315-???-313	313 - Postage	1,250	1,250	0	0.00%	
101-3201-51315-???-328	328 - Dues	0	0	0	0.00%	
101-3201-51315-???-331	331 - Mileage	250	175	75	+42.86%	increase in mileage fees and trainings are going back to in person, potential increase in staff
101-3201-51315-???-332	332 - Meals	250	150	100	+66.67%	More trainings are returning to in person and potential increase in staff
101-3201-51315-???-333	333 - Lodging / Hotels	500	500	0	0.00%	More trainings are returning to in person and potential increase in staff
101-3201-51315-???-340	340 - Operating Supplies & Expense	75	75	0	0.00%	
101-3201-51315-???-511	511 - Insurance-Liability	1,598	1,077	521	+48.39%	
101-3201-51315-???-531	531 - Rent-Interdepartment	5,640	5,640	0	0.00%	

3202 - Victim Witness-Task Force

Revenue / Funding Source

3202-43210 - Victim Witness State Aid

101-3202-43210-???-000	43-000 - Intergovernmental Revenues	0	0	0	0.00%
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Expense / Expenditure

3202-51316 - Victim Witness Task Force

101-3202-51316-???-219	219 - Prof Serv-Other	0	0	0	0.00%
101-3202-51316-???-340	340 - Operating Supplies & Expense	0	0	0	0.00%

Total 32 - Vicitim Witness		86,149	76,723	9,426	+12.29%
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# Operating Position Cost Summary

Report data returned based on the user's security permissions.

Fiscal Year

2024

Forecast Year

2024

Department or Sub-Department

3201 - Victim Witness

Position	Pay Grade	Step	Alloc. %	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE
32 - Vicitim Witness				107,883	49,577	-	157,461	4,030	-	1.94
Grand Total				107,883	49,577	-	157,461	4,030	-	1.94

# Operating Position Cost Summary

Report data returned based on the user's security permissions.

Fiscal Year

2024

Forecast Year

2024

Department or Sub-Department

3201 - Victim Witness

Position	Pay Grade	Alloc. %	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE
32 - Vicitim Witness			107,883	49,577	-	157,461	4,030	-	1.94
Grand Total			107,883	49,577	-	157,461	4,030	-	1.94