



Circuit Court / Clerk of Court / Register in Probate- 02

BUDGET SUMMARY AND HIGHLIGHTS:

The proposed expense budget of the Clerk of Court/Probate/Family Court Commissioner and Circuit Court is \$483,101 up 4.6% from 2016. Revenues in the amount of \$258,345 are proposed for a levy of \$224,756 up 7.7% over 2016.

This budget includes the addition of a half time support staff clerk to assist office operations and ensure smooth operations of the criminal justice process.

Revenue adjustments will be made after state funding is known for 2017. County ordinance forfeitures and County share of fines and forfeitures revenue is anticipated to be down in 2017 based on the number of citations being filed and the decrease in total amount of court-ordered obligations during the past couple of years.

FUNCTION:

Oversee actions filed with the Bayfield County Circuit Court through to disposition; to promote fair and just treatment toward all litigants.

MAIN RESPONSIBILITIES:

Bayfield County Circuit Court presides over cases scheduled with the Bayfield County Circuit Court; Work effectively with Attorneys and litigants in a fair and impartial manner; Monitor efficient flow of cases; Evaluate Jury Management practices and procedures and make changes as appropriate; Direct Supervisor for Judicial Assistant, Court Reporter and Register in Probate; Responsible for overall function of Bayfield County Circuit Court.

Bayfield County Clerk of Circuit Court keeps court papers, books and records of all cases filed within the Bayfield County Circuit Court; Establish and maintain judgment and lien docket; Maintain index of all Bayfield County Circuit Court cases; Maintain a record of all court activities for all cases heard; Keep record of all payments ordered by the Court and maintain accounts receivables; Receipt payments as ordered by the Court; Disburse revenue collected to appropriate individuals or agencies in a timely manner and according to the Wisconsin Statutes; Monitor jury management and summons jurors as needed; Work with Judges, Attorneys, Court Commissioners, Law Enforcement Agencies, State Agencies, Local Agencies and the general public as needed to take care of Bayfield County Circuit Court business; Prepare and maintain Circuit Court, Register in Probate and Clerk of Circuit Court budgets with direct accountability to the Bayfield County Board of Supervisors and the Bayfield County residents.

FY2016 ACCOMPLISHMENTS:

- The video conferencing technology was used regularly until it crashed in April, 2016. This equipment saves the county staff time for transport of prisoners to and from the courthouse for hearings. The estimated savings to the County for the first three months in 2016 will conservatively be \$24,000. In addition, the equipment has saved travel time for the Judge, Court Reporter and other County Staff. Travel time was reduced as well thus reducing potential risks for employees of being on the road. This technology has also increased safety for inmates, officers, and the general public, by reducing the amount of time inmates are exposed to the general public.
- The interface between CCAP and the DOT continues to be successful. Upgrades to this interface are continual and we are now able to send conviction information, reinstatement information, and suspension/revocation information to the DOT electronically.
- The interface between CCAP and the DOT TRACs system continues to be successful. We receive electronic citations from the State Troopers, the Bayfield County Sheriff's Staff, Town of Iron River, City of Bayfield and DNR wardens as digital transmissions through the State's citation server. The City of Washburn is working on implementation of electronic citations for their agency, and it is anticipated this will be accomplished by Fall, 2016. With electronic citations being received, we have realized greater efficiencies with fewer errors.
- CCAP, CODY and Bayfield County IT staff have discussed working on an interface where dispositional information from CCAP will be electronically imported into CODY. This will be of great help to the Sheriff's Department Staff, as currently this information has been manually entered into CODY from the CCAP reports the Clerk of Court prepares for the Sheriff's office. This interface has not been developed, and may be considered in the future.
- *From 2011 – 2015, the combined efforts of RRTC, Family Treatment Court and Bail Monitoring have served 91 offenders and three families successfully, diverting 8,496 jail bed days. In 2015 alone, 30 offenders and two families took part in frequent and individualized court services and treatment programs. In 2016, 12 new participants and one family were added through mid-year.*
- The Clerk of Court continues to take civil judgments for non-payment of court-ordered obligations. Interest collected on civil judgments from January – December, 2015 for non-payment of court-ordered obligations was \$10,930.95. The percentage of interest that we can collect on unpaid debt has been reduced from 12% to 4% annually by law change of our Governor in 2014. The Office will realize less interest revenue from court customers on any debt that is turned over to the Collection Agency, as the contract put in place calls for the Collection Agency to retain 50% of interest collected.
- The Clerk of Court continues to use the Tax Refund Intercept Program as a collection effort for non-payment of court-ordered obligations. The Department of Revenue

collected \$28,982.29 for us during 2015. As of this date, we have certified over \$2.6M of debt with DOR. This option of collecting unpaid debt has been an effective tool for us. There are continued efforts by the legislative professionals to expand the "tax intercept" program to cover Federal law, but as of today, that effort has not been successful. Our office is again considering expanding the use of Wisconsin Department of Revenue programs.

- E-filing was implemented for civil, small claims and family cases in 2015. It is anticipated that this option of filing will be expanded to additional case types during the next few years.
- CCAP continues to upgrade our capabilities allowing us to accept on-line payments through the internet, to use the E-Signatures for many of the forms prepared through our automated system, establishing interfaces with many of the State agencies we work with. We currently have interfaces with the Department of Revenue, Department of Corrections, Division of Workforce Development, Department of Transportation, District Attorney Protect, State of Wisconsin TRACs, and Wisconsin Department of Justice. Each of these interfaces improves our efficiencies.
- The Clerk of Court has developed and implemented a procedure where the Clerk of Circuit Court's office will handle all post-judgment requests regarding most payment issues of court-ordered obligations.
- The County Administrator has entered into a contract with the Stark Agency for help in collecting old debts. The COC implemented this program in February, 2012. As of 08-2-2016, the Stark Agency has collected \$96,756.85 of which the Stark Agency's share has been \$18,383.95. We currently have \$659,293.25 in debt turned over to this agency for collection.
- Implemented the use of a swipe unit for credit card and debit card payments at the office counter. This additional option of payment has been used a lot by our customers and is helping us to make additional collections.
- Implemented maintaining paperless cases for traffic and forfeiture cases beginning 01-01-2015. We have expanded paperless cases to the small claims cases post-judgment.
- Nearing the completion of verifying all TR, JO and FO case documents have been scanned back to 2010. These cases will be shredded once this project is completed.

FY 2017 GOALS:

- Continue to work with the Security Facilities Committee to maintain and improve the security of the Bayfield County Circuit Court and the entire courthouse.
- Secure a .50FTE at a Clerk II level for receptionist duties at the Clerk of Court Office.

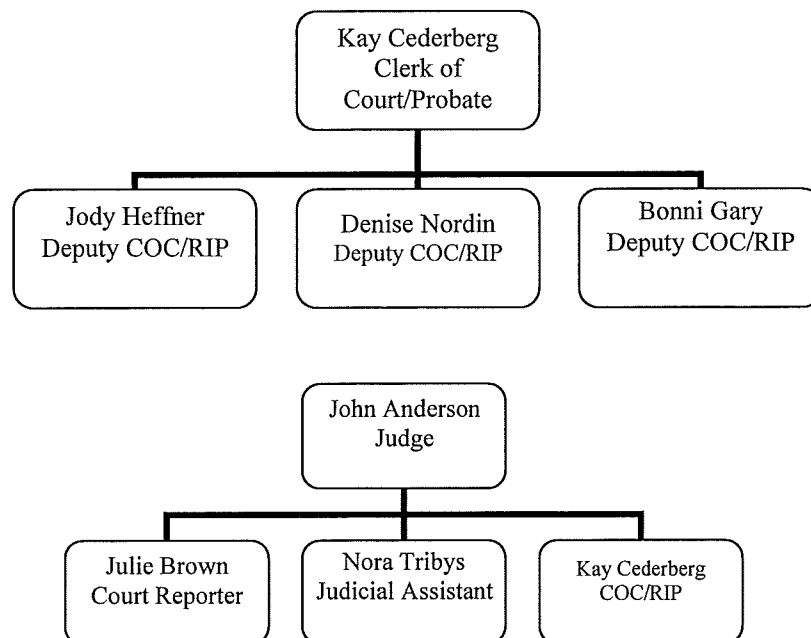
- Secure 10.00 hours per week from the Work-Study Program to be used exclusively for our project of working toward the paperless court files for traffic, forfeiture, small claims and complex forfeiture record retention.
- Verify all CX cases from 2009 to the present and shred these cases once this project is completed.
- Continue our efforts to expand alternatives to incarceration and programming for Bayfield County inmates through the Risk Reduction Treatment Court, TAD and Family Treatment Court by working cooperatively with the District Attorney's Office, the Criminal Justice Coordinator, the Department of Corrections, Local Attorneys and all Local Law Enforcement Agencies.
- Continue to help develop and implement a procedure where digital evidence will be stored on an evidence server and made available to the District Attorney and Defense Attorneys for criminal cases.
- Use the in-court processing procedure for specific hearings for greater efficiencies.
- Use the fast small claims processing procedure for small claim cases for greater efficiencies.
- Continue with collection efforts allowed by Statutes; continuing the use of swipe unit for customers to make credit card or debit card payments at our counter.
- Continue to use the replacement plan for courtroom technology to ensure current technology is available in our courtrooms. The Courtroom video conferencing equipment failed in April, 2016 and will be totally replaced in October, 2016.
- Recommend to the Executive Committee a space study for the county offices. There was a recommendation of the architect during the 2007 courtroom renovation that the Clerk of Court office should be closer to the Courtroom, thus keeping the court customers closer in proximity to the courtroom and provide a more secure environment for the county offices down the main hallway. A space study for business efficiencies may be beneficial to many offices. For example, if the Child Support Agency were to be placed closer to the Clerk of Court office and the Courtroom, the CSA staff would realize greater efficiency due to less time involved with getting to court, filing documents, obtaining mail from the Court, etc.
- Continue to support our staff through the 10th Judicial District training and the CCAP Webinars offered to all Court Staff.

PERFORMANCE INDICATORS:

1. Even with increased duties, responsibilities and caseloads, the Circuit Court System of Bayfield County has been able to maintain high quality performance; staffing

levels have been unchanged since 2001. We are now at the point where we are having problems with enough staff hours to adequately continue this level of performance. We need more staff hours.

2. Scanning efforts continue in all aspects of document processing in our office; 57,448 court record entries were documented in 2015.
3. Through a conscience effort, the 2015 expense budget of the Bayfield County Circuit Court/Register in Probate/Family Court Commissioner and Circuit Court has been maintained at the lowest level possible; \$449,368.28 ending in County dollars of \$167,284.48 covering direct court budget expenses.
4. Through consistent collection efforts, Bayfield County Clerk of Circuit Court has collected revenue of \$282,083.80 in 2015.
5. Through consistent collection efforts, Bayfield County Clerk of Circuit Court has collected 80.04% of the total fines and forfeitures assessed by the Court during the past 10 years, totaling \$5,978,057.89, with a balance yet to be collected of \$1,304,097.26.
6. 94% of the Bayfield County Circuit Court cases disposed in 2015 met the State's standards; 89% of criminal cases, 98% of forfeiture cases, 98% of civil cases, 97% of probate cases and 103% of juvenile cases.
7. Accounts Receivables on August 4, 2015 were \$2,246,461.59; \$1,095,138.49 due to the County, \$734,743.86 due the State and \$416,579.24 due to others.



COURT STAFF COMPARISON

COUNTY	COC STAFF			TOTAL	STAFF/JUDGE	CASES PER STAFF	3-Yr Average	2015		2014	
	JA	RIP	STAFF					JUDICIAL NEED	Cases Dispo	Cases Dispo	
ASHLAND	1	5.6	0.8	7.4	7.03	171	1.052	1316	1213		
BAYFIELD	0	4.25	0.75	5	5.9	247	0.845	1096	1161		
BURNETT	1	4	1	6	4.7	312	1.273	1597	1941		
PRICE	1	3	1	5	7.0	208	0.714	1055	977		
RUSK	1	3.5	1	5.5	6.3	190	0.874	1121	936		
SAWYER	1	6	1	8	6.6	246	1.22	1764	1697		
WASHBURN	1	4	0	5	4.8	266	1.031	1089	1233		
AVERAGE						6.1					234

STAFF/JUDGE CALCULATION USES 3 YR AVERAGE JUDICIAL NEED DIVIDED BY TOTAL STAFF

CASES PER STAFF USES FIVE YEAR DISPO AVERAGE DIVIDED BY TOTAL STAFF

74

Cases Dispo	2012		2011		5-Year	
	Cases Dispo	Average	Cases Dispo	Average	Cases Dispo	Average
1230	1256	1268	1323	1268	1323	1268
1319	1272	1235	1326	1235	1326	1235
1846	1979	1872	1999	1872	1999	1872
1115	930	1040	1124	1040	1124	1040
1015	1043	1045	1112	1045	1112	1045
1617	2257	1968	2504	1968	2504	1968
1434	1471	1332	1431	1332	1431	1332

2017 Circuit Court Budget Year 2017



Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Estimated Amount	2017 Department	2017 Administrator	2017 County Board	2017 Co Bd/2016 Adopted
Fund 100 - General									
REVENUE									
Department 02 - Clerk of Courts									
43511	State Aid=Juror Fees	52,275.00	52,275.00	52,275.00	52,275.00	52,275.00	52,275.00	52,275.00	100
43512	State Aid=Guardian Ad Litem Fees	13,754.00	15,468.00	13,500.00	16,021.00	13,500.00	14,500.00	14,500.00	107
45111	Co. Ordinance Forfeitures	69,441.38	67,999.33	55,000.00	55,000.00	55,000.00	62,000.00	62,000.00	113
46111	Mediation Fee=Marriage Licenses	2,060.00	1,700.00	1,500.00	700.00	1,000.00	1,500.00	1,500.00	100
46141	Co. Share=Fines & Forfeit.	21,583.93	24,784.79	18,500.00	16,000.00	16,000.00	20,000.00	20,000.00	108
46142	Court Fees	90,231.71	96,970.02	88,000.00	80,000.00	80,000.00	88,000.00	88,000.00	100
46143	Mediation Fees=Clerk of Cts.	1,210.00	1,430.00	1,500.00	1,000.00	1,000.00	1,070.00	1,070.00	71
46147	Restitution Surcharge	3,357.64	2,874.99	3,000.00	2,300.00	2,000.00	2,000.00	2,000.00	67
48110	Interest Income	13,531.53	10,973.11	11,000.00	8,500.00	8,500.00	10,000.00	10,000.00	91
48900	All Other Revenue	9,526.46	7,608.56	9,000.00	7,000.00	7,000.00	7,000.00	7,000.00	78
	Department 02 - Clerk of Courts Totals	\$276,971.65	\$282,083.80	\$253,275.00	\$238,796.00	\$236,275.00	\$258,345.00	\$258,345.00	102%
	REVENUE TOTALS	\$276,971.65	\$282,083.80	\$253,275.00	\$238,796.00	\$236,275.00	\$258,345.00	\$258,345.00	102%
EXPENSE									
Department 02 - Clerk of Courts									
State Account 51212 - Family Court Commissioner									
50210	Professional Services	16,985.00	13,591.66	23,600.00	23,600.00	23,600.00	23,600.00	23,600.00	100
50210-001	Mediation Expense	686.12	1,154.20	1,500.00	1,500.00	1,500.00	1,000.00	1,000.00	67
50212	Legal Fees	.00	.00	500.00	500.00	500.00	500.00	500.00	100
50320	Publication,Subscriptions & Dues	143.05	484.75	.00	.00	.00	.00	.00	.00
50325	Registration Fees & Tuition	200.00	200.00	200.00	200.00	200.00	200.00	200.00	100
50332	Mileage	164.22	426.87	450.00	450.00	450.00	450.00	450.00	100
50335	Meals	25.32	33.73	50.00	50.00	50.00	50.00	50.00	100
50336	Lodging	140.00	140.00	250.00	250.00	250.00	250.00	250.00	100
	State Account 51212 - Family Court Commissioner Totals	\$18,343.71	\$16,031.21	\$26,550.00	\$26,550.00	\$26,550.00	\$26,050.00	\$26,050.00	98%
State Account 51221 - Clerk of Courts									
Department Head									
50111	Department Head	54,984.88	56,184.96	57,385.00	57,385.00	58,533.00	58,533.00	58,533.00	102
50121	Full Time	111,244.65	112,482.13	131,549.00	131,549.00	134,403.00	134,403.00	134,403.00	102
50122	Part Time	25.50	1,194.26	.00	.00	16,955.00	15,658.00	15,658.00	10
50123	Temporary Employee	1,166.63	297.50	2,000.00	2,000.00	2,000.00	200.00	200.00	10
50130	Funeral Leave	476.78	.00	.00	.00	.00	.00	.00	.00
50131	Sick Leave Pay	2,427.56	2,871.94	.00	.00	.00	.00	.00	.00
50132	Vacation Pay	7,418.59	5,968.72	.00	.00	.00	.00	.00	.00
50135	Overtime	563.32	531.00	.00	.00	.00	.00	.00	.00
50138	Holiday Pay	4,791.12	5,260.35	.00	.00	.00	.00	.00	.00
50151	Fica/Medicare	13,466.73	13,342.99	14,558.00	14,558.00	16,210.00	16,210.00	16,210.00	111
50152	Co. Share Retirement	13,188.08	12,827.11	13,457.00	13,457.00	13,120.00	13,120.00	13,120.00	97
50154	Health Insurance	50,118.66	51,766.04	54,589.00	54,589.00	58,447.00	58,447.00	58,447.00	107
50155	Life Insurance	79.27	74.24	79.00	79.00	29.00	29.00	29.00	37

2017 Circuit Court Budget Year 2017



Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Estimated Amount	2017 Department	2017 Administrator	2017 County Board	2017 Co Bd/2016 Adopted
Fund 100 - General									
EXPENSE									
Department 02 - Clerk of Courts									
State Account 51221 - Clerk of Courts									
50156	HRA	14,700.00	14,953.62	14,784.00	14,953.00	14,721.00	14,721.00	14,721.00	100
50212-003	Legal Fees-Criminal	26,559.90	12,845.84	15,000.00	12,000.00	12,000.00	12,000.00	12,000.00	80
50212-004	Legal Fees-Family/Paternity	24,171.19	26,400.82	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	100
50212-005	Legal Fees-Civil	1,790.44	.00	1,000.00	2,000.00	2,000.00	2,000.00	2,000.00	200
50213	Medical Fees	1,550.00	2,315.00	4,000.00	6,055.00	4,000.00	4,000.00	4,000.00	100
50225	Telephone	3,396.41	3,218.24	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	100
50240	Repair & Maintenance	222.84	125.90	200.00	200.00	200.00	200.00	200.00	100
50250	Special Services	1,980.75	4,783.20	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	100
50253	Witness Fees	33.60	.00	150.00	150.00	150.00	150.00	150.00	100
50253-001	Witness Fees/D.A.	236.30	514.60	500.00	700.00	500.00	500.00	500.00	100
50253-002	Witness Fees/P. D.	.00	.00	300.00	.00	300.00	1.00	1.00	100
50254	Juror	4,301.08	6,170.32	8,500.00	6,000.00	8,500.00	8,500.00	8,500.00	100
50310	Office Supplies	4,212.39	4,521.99	5,000.00	4,500.00	4,500.00	4,000.00	4,000.00	80
50311	Postage	7,514.85	6,533.72	7,500.00	7,000.00	7,000.00	7,000.00	7,000.00	93
50313	Printing & Duplication	586.68	2,115.16	600.00	600.00	600.00	600.00	600.00	100
50320	Publication,Subscriptions & Dues	1,994.47	2,207.47	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	100
50325	Registration Fees & Tuition	125.00	210.00	415.00	415.00	415.00	300.00	300.00	72
50332	Mileage	44.64	1,119.13	500.00	500.00	500.00	500.00	500.00	100
50335	Meals	37.29	1.65	250.00	250.00	250.00	250.00	250.00	100
50336	Lodging	210.00	304.00	420.00	420.00	420.00	420.00	420.00	100
State Account 51221 - Clerk of Courts Totals		\$353,619.60	\$351,141.90	\$358,236.00	\$354,860.00	\$381,253.00	\$377,242.00	\$377,242.00	105%
State Account 51231 - Probate									
50111	Department Head	4,372.60	4,441.06	4,552.00	4,552.00	4,620.00	4,620.00	4,620.00	101
50151	Fica/Medicare	313.71	318.01	348.00	348.00	353.00	353.00	353.00	101
50152	Co. Share Retirement	338.80	341.90	351.00	351.00	314.00	314.00	314.00	89
50154	Health Insurance	1,487.58	1,444.72	1,484.00	1,484.00	1,823.00	1,823.00	1,823.00	123
50155	Life Insurance	4.42	3.91	4.00	4.00	5.00	5.00	5.00	125
50156	HRA	.00	271.38	441.00	441.00	504.00	504.00	504.00	114
50212	Legal Fees	13,934.44	22,089.27	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	100
50212-001	Legal Fees-Guardianship	9,145.83	9,836.48	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	100
50212-002	Legal Fees-Mental Commitment	630.00	5,475.60	500.00	500.00	500.00	500.00	500.00	100
50213	Medical Fees	10,614.41	5,456.28	10,000.00	17,000.00	10,000.00	10,000.00	10,000.00	100
50253	Witness Fees	810.00	.00	500.00	500.00	500.00	500.00	500.00	100
50310	Office Supplies	47.14	.00	.00	.00	.00	.00	.00	101%
State Account 51231 - Probate Totals		\$41,698.93	\$49,678.61	\$40,180.00	\$47,180.00	\$40,619.00	\$40,619.00	\$40,619.00	101%
State Account 51241 - Judge									
50121	Full Time	24,612.28	18,058.42	25,434.00	25,434.00	26,939.00	26,939.00	26,939.00	106

2017 Circuit Court Budget Year 2017



Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Estimated Amount	2017 Department	2017 Administrator	2017 County Board	2017 Co Bd/2016 Adopted
Fund 100 - General									
EXPENSE									
Department 02 - Clerk of Courts									
State Account 51241 - Judge									
Part Time									
50122	Funeral Leave	.00	3,582.78	.00	.00	.00	.00	.00	.00
50130	Sick Leave Pay	57.92	.00	.00	.00	.00	.00	.00	.00
50131	Vacation Pay	347.59	237.68	.00	.00	.00	.00	.00	.00
50132	Overtime	1,897.20	.00	.00	.00	.00	.00	.00	.00
50135	Holiday Pay	57.92	88.62	.00	.00	.00	.00	.00	.00
50138	Fica/Medicare	1,375.81	1,064.93	.00	.00	.00	.00	.00	.00
50151	Co. Share Retirement	2,134.60	1,687.56	1,946.00	1,946.00	2,061.00	2,061.00	2,061.00	106
50152	Health Insurance	1,981.01	1,564.51	1,730.00	730.00	1,832.00	1,832.00	1,832.00	106
50154	Life Insurance	.00	4,477.88	5,660.00	5,660.00	6,083.00	6,083.00	6,083.00	107
50155	HRA	5.43	.45	.00	.00	.00	.00	.00	.00
50156	Special Services	.00	1,575.00	1,575.00	1,575.00	1,575.00	1,575.00	1,575.00	100
50250	Office Supplies	282.12	173.79	200.00	200.00	200.00	200.00	200.00	100
50310	Meals	4.54	4.94	.00	.00	.00	.00	.00	.00
50335									
State Account	51241 - Judge Totals	\$32,756.42	\$32,516.56	\$37,045.00	\$36,045.00	\$39,190.00	\$39,190.00	\$39,190.00	106%
Department	02 - Clerk of Courts Totals	\$446,418.66	\$449,368.28	\$462,011.00	\$464,635.00	\$487,612.00	\$483,101.00	\$483,101.00	105%
Fund	100 - General Totals	\$446,418.66	\$449,368.28	\$462,011.00	\$464,635.00	\$487,612.00	\$483,101.00	\$483,101.00	105%
REVENUE TOTALS		\$276,971.65	\$282,083.80	\$253,275.00	\$238,796.00	\$236,275.00	\$258,345.00	\$258,345.00	102%
EXPENSE TOTALS		\$446,418.66	\$449,368.28	\$462,011.00	\$464,635.00	\$487,612.00	\$483,101.00	\$483,101.00	105%
Net Grand Totals		(\$169,447.01)	(\$167,284.48)	(\$208,736.00)	(\$225,839.00)	(\$251,337.00)	(\$224,756.00)	(\$224,756.00)	108%
REVENUE GRAND TOTALS		\$276,971.65	\$282,083.80	\$253,275.00	\$238,796.00	\$236,275.00	\$258,345.00	\$258,345.00	102%
EXPENSE GRAND TOTALS		\$446,418.66	\$449,368.28	\$462,011.00	\$464,635.00	\$487,612.00	\$483,101.00	\$483,101.00	105%
Net Grand Totals		(\$169,447.01)	(\$167,284.48)	(\$208,736.00)	(\$225,839.00)	(\$251,337.00)	(\$224,756.00)	(\$224,756.00)	108%