

# COURTS (2000) BUDGET

DEPT: Courts

UNIT NO. 2000  
FUND: General - 0001

## Budget Summary

Category	2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Variance
<b>Expenditures</b>					
Personnel Costs	\$26,636,354	\$25,421,576	\$26,560,973	\$26,815,733	\$254,760
Operation Costs	\$8,052,740	\$8,118,105	\$8,043,977	\$8,319,003	\$275,026
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$15,000	\$24,080	\$15,750	\$15,000	(\$750)
Interdept. Charges	\$4,017,273	\$3,767,844	\$4,130,327	\$6,360,062	\$2,229,735
<b>Total Expenditures</b>	<b>\$38,721,367</b>	<b>\$37,331,605</b>	<b>\$38,751,027</b>	<b>\$41,509,798</b>	<b>\$2,758,771</b>
<b>Revenues</b>					
Direct Revenue	\$4,239,214	\$3,498,652	\$4,039,252	\$3,652,515	(\$386,737)
Intergov Revenue	\$5,005,595	\$5,495,166	\$5,181,326	\$8,015,795	\$2,834,469
Indirect Revenue	\$0	\$0	\$0	\$0	\$0
<b>Total Revenues</b>	<b>\$9,244,809</b>	<b>\$8,993,818</b>	<b>\$9,220,578</b>	<b>\$11,668,310</b>	<b>\$2,447,732</b>
<b>Tax Levy</b>	<b>\$29,476,558</b>	<b>\$28,337,787</b>	<b>\$29,530,449</b>	<b>\$29,841,488</b>	<b>\$311,039</b>
<b>Personnel</b>					
<b>Full-Time Pos. (FTE)</b>	283.5	283.5	288	289	1
<b>Seas/Hourly/Pool Pos.</b>	11	11	9	9	0
<b>Overtime \$</b>	\$5,076	\$1,621	\$2,448	\$0	(\$2,448)

**Department Mission:** The mission of Combined Court Related Operations is to ensure public safety by providing judges, attorneys, persons proceeding without an attorney and all other persons involved in Circuit Court proceedings or other functions of the Circuit Court with courteous, proficient and professional services.

**Department Description:** Combined Court Related Operations (Courts) includes the Chief Judge and what were formerly three separate departments: Family Court Commissioner, Register in Probate and County-funded State Court Services/Clerk of Circuit Court. The Chief Judge is the Administrative Chief of the First Judicial Administrative District, which is solely comprised of Milwaukee County. The Chief Judge is responsible for the oversight of administration of judicial activities in the 47 Circuit Courts within the District, and as operations and fiscal management of Pretrial Services. Courts are broken into ten program areas.

The Administration Division, under direction of the Clerk of Circuit Court/Court Services Director, plans, directs and coordinates the operations of all the divisions of the Circuit Court. It includes General Administration, Budget and Accounting, Appeals, Jury Management and Management Information units. Administration coordinates automation and the purchase and distribution of equipment and supplies. It also prepares statistical reports for the court system and prepares cases for appeal to the State Appellate Court.

The Criminal Division hears, tries, and determines all matters for pretrial, trial and post-conviction proceedings in felony, misdemeanor and traffic matters. Within the Criminal Division, the Misdemeanor Courts conduct proceedings on matters in which jury demands have been filed in the municipal courts in Milwaukee County. The

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Clerk, Criminal Court Division, consults with litigants and attorneys on procedural matters; processes the records for the court; receives cases from the municipal courts; accounts for and disperses fees and fines to the County Treasurer; prepares judgment rolls and case records; issues warrants and necessary documents for court actions including the issuance of occupational licenses in operating while intoxicated cases; and maintains records for the automated JUSTIS System.

The Children's Court Division consults with petitioners, court appointed guardians, probation officers and other officials. It exercises jurisdiction over matters involving persons under the age of 18 regarding delinquency, dependency, neglect, guardianships, detention and termination of parental rights. It directs the preparation of legal processes, court orders and vouchers and maintains and files Children's Court records, including disposition of cases. This division also processes termination of parental rights proceedings, agency adoptions and documents filed in all adoption proceedings.

The Civil Court Division adjudicates small claims, large claims, replevin, and eviction actions. The Clerk of Circuit Court, Civil Division, consults with litigants and attorneys on procedural matters; calculates costs and records judgments; maintains the central court files for civil and family matters; directs the work of the clerical staff of the court; assigns and calendars all cases in the Civil Division of the Circuit Court; and supervises the processing of civil appeals to the State Court of Appeals.

The Family Court area hears all actions affecting family. Within this area, there are three sections. General office which conducts hearings for the family matters of separation, divorce, domestic abuse, and harassment. Child Support Enforcement (CSE) which conducts paternity hearings and monitors the job search task for those individuals liable for child support. Family Court Mediation Services which provides family mediation services and custody studies.

The Probate Division has two sections; Probate Administration and Probate court Support. Probate Administration manages and maintains all wills deposited for safekeeping or filed for probate, all probate records of estates, trusts, guardianships of persons and estates, conservatorship, protective placements and involuntary commitments. Probate Court Support assists the courts assigned probate jurisdiction in adjudicating matters involving probate, trusts, guardianships of persons and estates, conservatorship, protective placements, involuntary commitments, temporary restraining orders and injunctions in individuals at risk cases.

The Family Drug Treatment Grant Division is responsible for grant oversight in relation to drug treatment.

The Permanency Plan Review Division provides children in out-of-home situation with a review every six months by the court.

The Self Help Services, Milwaukee Justice Center (MJC), was founded as a collaboration and partnership between the Milwaukee Bar Association, Marquette University Law School, and Milwaukee County. It is a volunteer based community service project founded on the premise that everyone deserves meaningful access to the justice system, regardless of their economic situation or access to legal services.

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### Strategic Program Area 1: Administration

Service Provision: Mandated

Strategic Outcome: High Quality, Responsive Services

What We Do: Activity Data			
Activity	2012 Actual	2013 Budget	2014 Budget
This program area does not have Activity Data			

How We Do It: Program Budget Summary					
Category	2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Var
Expenditures	\$5,825,177	\$5,532,096	\$5,650,950	\$5,743,401	\$92,451
Revenues	\$222,058	\$301,681	\$222,058	\$158,620	(\$63,438)
Tax Levy	\$5,603,119	\$5,230,415	\$5,428,892	\$5,584,781	\$155,889
FTE Positions	39.5	39.5	38.5	39.5	1

How Well We Do It: Performance Measures			
Performance Measure	2012 Actual	2013 Budget	2014 Budget
Performance Measures have not yet been created for this program area			

#### Strategic Implementation:

This program area, under direction of the Clerk of Circuit Court/Court Services Director, will continue to plan, direct and coordinate the operations of the other divisions of the Circuit Court. This is the general management and fiscal arm of the Combined Courts operation. This program area is also responsible for the management of grants related to the improvement of Court services. The 2014 Budget largely reflects the cost to continue of existing service levels. Funding is provided for the Intake Court Coordinator position that was added in May of 2013. This position was added to increase efficiencies within the court system and to aid in working towards a reduction in jail population. Tax levy increases by \$155,889 due to a reduction of \$63,438 in revenues attributed to recent trends in investment revenues and an increase of \$92,451 in expenditures overall. Expenditures in Personal Services are increases a total of \$64,743 primarily due to the addition of the Intake Court Coordinator position. Operating expenditures remain greatly unchanged and increase overall by \$1,441. The overall expenditure increase is mainly attributed to cross charges from other Milwaukee County Departments at a cost of \$186,136.

The following contracts are being included in the 2014 Budget in lieu of review and approval by the County Board during the 2014 fiscal year:

Contracts		
Description	Vendor	Amount
Copy Services	Midwest Medical Records, Inc.	\$21,000
Legal Resource Center	State of Wisconsin	\$174,829

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### Strategic Program Area 2: Criminal Court

Service Provision: Mandated

Strategic Outcome: Personal Safety

What We Do: Activity Data			
Activity	2012 Actual	2013 Budget	2014 Budget
This program area does not have Activity Data			

How We Do It: Program Budget Summary					
Category	2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Var
Expenditures	\$9,831,672	\$9,373,102	\$9,857,484	\$9,503,744	(\$353,740)
Revenues	\$2,883,510	\$2,557,125	\$2,804,819	\$2,420,002	(\$384,817)
Tax Levy	\$6,948,162	\$6,815,977	\$7,052,665	\$7,083,742	\$31,077
FTE Positions	86.5	86.5	88	84	-4

How Well We Do It: Performance Measures			
Performance Measure	2012 Actual	2013 Budget	2014 Budget
Performance Measures have not yet been created for this program area			

#### Strategic Implementation:

This program area is responsible for the hearing, trying, and determining all matters for pretrial, trial and post-conviction proceedings in felony, misdemeanor and traffic matters. Overall expenditures for the Criminal Court program area are reduced by \$353,740 to \$9,503,744 for 2014 from the 2013 Adopted Budget of \$9,857,484. The Criminal Court program area provides expenditure authority for 24 total court rooms, including 14 felony courtrooms, four misdemeanor, and three domestic violence courtrooms. Staffing for 2014 for the Criminal Court program area is reduced by 4.0 FTE clerical positions, which are moved into the Civil Court program area to better align work volume with staffing levels. Personal Services costs decrease by \$148,979 for cost to continue for remaining staff. Total tax levy increases by \$31,077 mainly due to a reduction in revenue of \$384,817. The revenue reduction is primarily related to loss of State funded grants and reimbursements, and a \$100,000 projected decrease in revenue from bail forfeitures due to the success of the Alternatives to Incarceration Program and falling crime rates. Operating costs are decreased by a total of \$168,350 over various accounts, while cross charge accounts are decreased by \$9,656. The largest reduction in operating costs is related to a decrease of \$128,000 in General Legal Fees, while the largest increase in cross charges is the internal charge for Courts Administrative Services, which increases \$23,880.

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### Strategic Program Area 3: Children's Court

Service Provision: Mandated

Strategic Outcome: Quality of Life

What We Do: Activity Data			
Activity	2012 Actual	2013 Budget	2014 Budget
This program area does not have Activity Data			

How We Do It: Program Budget Summary					
Category	2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Var
Expenditures	\$7,924,143	\$7,691,095	\$7,904,364	\$7,870,726	(\$33,638)
Revenues	\$1,156,526	\$1,138,400	\$1,134,894	\$1,227,981	\$93,087
Tax Levy	\$6,767,617	\$6,552,695	\$6,769,470	\$6,642,745	(\$126,725)
FTE Positions	34.5	34.5	35.5	34.5	-1

How Well We Do It: Performance Measures			
Performance Measure	2012 Actual	2013 Budget	2014 Budget
Performance Measures have not yet been created for this program area			

#### Strategic Implementation:

This program area is responsible for matters involving persons under the age of eighteen. Tax levy for the Children's Court program area is reduced by \$126,725 to \$6,642,745 in 2014. Overall expenditures are decreased by \$33,638; however, this decrease is offset with an increase in revenue of \$93,087. Personnel Services budget for 2014 is decreased by \$81,243 for cost to continue for remaining staff. The overall staffing level for 2014 is reduced by one Clerical Assistant II position, which is transferred to the Civil Court program area. The operating costs budget for 2014 increases by \$52,800, primarily due to the increase in per case costs for the Guardian ad Litem (GAL) fees. The cost per case increases by \$7 from \$648 in 2013 to \$655 in 2014 while the total number of estimated cases remains unchanged at 2,800. Cross charges decrease by \$240,936 while corresponding abatements are decreased by \$238,616. This is due to a reduction in the internal Administrative Services charge and corresponding abatement. This program area is responsible for 11 total courtrooms.

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### Strategic Program Area 4: Civil Court

Service Provision: Mandated

Strategic Outcome: High Quality, Responsive Services

What We Do: Activity Data			
Activity	2012 Actual	2013 Budget	2014 Budget
This program area does not have Activity Data			

How We Do It: Program Budget Summary					
Category	2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Var
Expenditures	\$8,545,043	\$7,557,940	\$8,397,387	\$9,262,018	\$864,631
Revenues	\$3,135,081	\$2,832,625	\$3,023,118	\$2,888,850	(\$134,268)
Tax Levy	\$5,409,962	\$4,725,315	\$5,374,269	\$6,373,168	\$998,899
FTE Positions	75	75	76	81	5

How Well We Do It: Performance Measures			
Performance Measure	2012 Actual	2013 Budget	2014 Budget
Performance Measures have not yet been created for this program area			

#### Strategic Implementation:

This program area is responsible for small claims, large claims, replevin, and eviction actions. The total property tax levy for the Civil Court program area increases \$998,899 due to an increase in expenditures of \$864,631 and a reduction in revenues of \$134,268. The biggest increase in expenditures is attributed to Personal Services accounts, which increases from \$7,138,793 to \$7,504,922, an increase of \$366,129, for 2014. This increase is mainly attributed to the five clerical positions that have been moved into this program area from Children's Court program area and Criminal Court program area. Operating costs and Capital Outlay increase a total of \$10,800. The largest decreases in revenue come from the General Action Large Claims and Small Claims Summons for a total of \$130,000. This revenue reduction is based on 2013 numbers. There is also a decrease in abatements of \$622,407, due to the elimination of the cross charge and corresponding abatement to Child Support Services for 2014. Courts will still provide services to Child Support in 2014, but will no longer charge Child Support Services and instead will directly receive federal reimbursement. This program area provides services in 16 total courtrooms, including nine large claims courtrooms and five small claims courtrooms.

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### Strategic Program Area 5: Family Court

Service Provision: Mandated

Strategic Outcome: Quality of Life

What We Do: Activity Data			
Activity	2012 Actual	2013 Budget	2014 Budget
This program area does not have Activity Data			

How We Do It: Program Budget Summary					
Category	2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Var
Expenditures	\$3,225,242	\$3,401,483	\$3,316,906	\$5,065,121	\$1,748,215
Revenues	\$765,742	\$769,029	\$785,760	\$3,425,232	\$2,639,472
Tax Levy	\$2,459,500	\$2,632,454	\$2,531,146	\$1,639,889	(\$891,257)
FTE Positions	33	33	32	32	0

How Well We Do It: Performance Measures			
Performance Measure	2012 Actual	2013 Budget	2014 Budget
Performance Measures have not yet been created for this program area			

#### Strategic Implementation:

This program area is responsible for hearings on family matters such as divorce and domestic abuse, conducting paternity hearings, and provides mediation for families and custody studies. The 2014 tax levy is decreased by \$891,257 from the 2013 Adopted Budget. Expenditures increase by \$1,748,215, which is offset by an increase of revenues of \$2,639,414. The large variance in expenditures and revenues is mainly due to the elimination of the cross charge and corresponding abatement to Child Support Services for 2014. Courts will still provide services to Child Support in 2014, but will no longer charge Child Support Services and instead will directly receive federal reimbursement. Furthermore, this program area also saw an increase in revenue due to the shifting of the offsetting State revenue for Child Support Services costs to the Family Court program area, where the costs are now located. Personal Services decreases by \$30,603, due to cost to continue for remaining staff. Also, there is an increase in revenue of \$87,820 which is attributed to State grants and reimbursements. This program area contains the Family Court Mediation Services cost of \$279,393, which is offset with revenues collected from filing fees in certain family cases, user fees for mediation and custody study services, and from a portion of marriage license. If, during 2014, the actual revenue received from these sources exceeds actual expenditures the State mandates that the excess revenue be set-aside in a reserve account to offset future operating costs in this section. For 2014, a contribution of \$45,393 from the reserve is budgeted. As of December 31, 2013, the total balance in the reserve account was \$303,030. The Family Court program area supports a total of 14.5 courtrooms staffed by Judges and Commissioners.

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### Strategic Program Area 6: Probate

Service Provision: Mandated

Strategic Outcome: High Quality, Responsive Services

What We Do: Activity Data			
Activity	2012 Actual	2013 Budget	2014 Budget
This program area does not have Activity Data			

How We Do It: Program Budget Summary					
Category	2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Var
Expenditures	\$2,624,227	\$2,590,356	\$2,652,001	\$2,731,376	\$79,375
Revenues	\$446,746	\$367,810	\$419,656	\$366,755	(\$52,901)
Tax Levy	\$2,177,481	\$2,222,546	\$2,232,345	\$2,364,621	\$132,276
FTE Positions	20	20	21	21	0

How Well We Do It: Performance Measures			
Performance Measure	2012 Actual	2013 Budget	2014 Budget
Performance Measures have not yet been created for this program area			

#### Strategic Implementation:

This program area is responsible for all probate records filed with the Courts. Tax levy increases by \$132,276. Overall expenditures increase a total of \$79,375 primarily due to an increase in Personal Services of \$92,467 for cost to continue for remaining staff. The overall staffing remains unchanged from the 2013 Adopted Budget. Revenue is reduced by \$52,901 for 2014, mainly due to a reducing in funding from Estates, at \$40,000.



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## Strategic Program Area 7: Family Drug Treatment Court

Service Provision: Mandated

Strategic Outcome: Quality of Life

What We Do: Activity Data			
Activity	2012 Actual	2013 Budget	2014 Budget
This program area does not have Activity Data			

How We Do It: Program Budget Summary					
Category	2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Var
Expenditures	\$0	\$149,380	\$216,000	\$220,953	\$4,953
Revenues	\$0	\$141,479	\$216,000	\$218,000	\$2,000
Tax Levy	\$0	\$7,901	\$0	\$2,953	\$2,953
FTE Positions		0	0	0	0

How Well We Do It: Performance Measures			
Performance Measure	2012 Actual	2013 Budget	2014 Budget
Performance Measures have not yet been created for this program area			

### Strategic Implementation:

This program area is primarily responsible for the Family Drug Treatment Court Grant administration. This area has no staff dedicated to it. The overall tax levy increases by \$2,953 due to a total expenditure increase of \$4,953, which is offset by a revenue increase of \$2,000. The grant runs from October 1, 2011 through September 30, 2014. Included in this grant are four professional service contracts totaling \$115,274 (detailed below). Also included in this grant is funding for advertising, travel, testing supplies, and a cross charge from a contract handled by the Behavioral Health Division related to the maintenance and operation of this grant and the family drug treatment court program.

These contracts are included in the 2014 Budget in lieu of separate review and approval from the County Board during the fiscal year:

Contracts		
Description	Vendor	Amount
Group Moderator	Meta House	\$1,050
Evaluator	Planning Council	\$41,224
Coordinator	Rebecca Foley	\$65,000
Sustainability Consultant	Jan Wilberg	\$8,000

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### Strategic Program Area 8: Permanency Plan Review

Service Provision: Mandated

Strategic Outcome: Quality of Life

What We Do: Activity Data			
Activity	2012 Actual	2013 Budget	2014 Budget
This program area does not have Activity Data			

How We Do It: Program Budget Summary					
Category	2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Var
Expenditures	\$602,478	\$624,214	\$614,273	\$601,870	(\$12,403)
Revenues	\$635,146	\$610,601	\$614,273	\$601,870	(\$12,403)
Tax Levy	(\$32,668)	\$13,613	\$0	\$0	\$0
FTE Positions	5	5	5	5	0

How Well We Do It: Performance Measures			
Performance Measure	2012 Actual	2013 Budget	2014 Budget
Performance Measures have not yet been created for this program area			

#### Strategic Implementation:

This program area is responsible for the Permanency Plan Review Grant. The grant has a total expenditure authority of \$601,870, which is offset by matching State revenues. Overall grant expenditure authority is decreased by \$12,403 from the 2013 Adopted Budget which is offset by matching State revenues; therefore, the tax levy impact is \$0. This grant project provides children in an out-of-home situation with reviews every six months by the court. Revenue from the Bureau of Milwaukee Child Welfare funds all of the staff dedicated to this program area. The staffing for 2014 remains the same as the 2013 level.

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## Strategic Program Area 9: Self Help

Service Provision: Discretionary

Strategic Outcome: High Quality, Responsive Services

What We Do: Activity Data			
Activity	2012 Actual	2013 Budget	2014 Budget
This program area does not have Activity Data			

How We Do It: Program Budget Summary					
Category	2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Var
Expenditures	\$143,385	\$411,939	\$141,662	\$510,589	\$368,927
Revenues	\$0	\$275,068	\$0	\$361,000	\$361,000
Tax Levy	\$143,385	\$136,871	\$141,662	\$149,589	\$7,927
FTE Positions	1	1	1	1	0

How Well We Do It: Performance Measures			
Performance Measure	2012 Actual	2013 Budget	2014 Budget
Performance Measures have not yet been created for this program area			

### Strategic Implementation:

This program area is responsible for the oversight of the Milwaukee Justice Center (MJC), which is a collaborative partnership between the Milwaukee Bar Association, Marquette University Law School, and Milwaukee County. This program area sees no staffing changes for the 2014 budget. Overall tax levy is increased by \$7,927 to \$149,589 from \$141,662 in the 2013 Adopted Budget for the 2014 budget. Revenues increase from the 2013 Adopted Budget by \$361,000 and expenditures increase by \$368,927 primarily in operating costs, which increase \$370,950. The increase in revenue is attributed to Federal grant money for Foreclosure Mediation, which is offset by expenditures in Professional Services of \$361,000.

The following contract is being included in the 2014 Budget in lieu of review and approval by the County Board during the 2014 fiscal year:

Contracts		
Description	Vendor	Amount
Foreclosure Mediation	Metro Milwaukee Foreclosure	\$361,000

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Courts Budgeted Positions				
Title Code	2013 Budget	2014 Budget	2014/2013 Variance	Explanation
Accountant 1	3	3	0	
Accountant 2	1	1	0	
Accountant 3	1	1	0	
Accounting Coord - Courts	1	1	0	
Adm Asst 2-FCC	1	1	0	
Adm Asst 3-Courts	1	1	0	
Adm Asst 3-Crt Admin NR	5	5	0	
Adm Asst NR	1	1	0	
Adm Crt Comm	1	1	0	
Admin Spec - Courts NR	5	5	0	
Asst Chief Depclk Civad	1	1	0	
Asst Chief Depclk Divad	1	1	0	
Asst Chief Depclk Sradm	1	1	0	
Asst Chief Dpty Clrk Prob	1	1	0	
Asst Fam Ct Comm	8	8	0	
Audiovisual Technician	1	1	0	
Cert Interpreter BI Sp	1	1	0	
Chief Dep Clk Cirt Ct	1	1	0	
Clerical Asst 1	66.5	66.5	0	
Clerical Asst 1 BI Sp	1	1	0	
Clerical Asst 2	10	10	0	
Clerical Spec Courts	3	3	0	
Clerical Spec FCC	1	1	0	
Clerk Circuit Crt	1	1	0	
Court Researcher Coord	1	1	0	
Dep Clrk Crt Jud Asst	91	91	0	
Dep Fmly Crt Commissnr	1	1	0	
Dep Register Probate	2	2	0	
Executive Assistant Courts	1	1	0	
Family Court Commissnr	1	1	0	
Felony Court Coord	1	1	0	
Fiscal Asst 1	9	10	1	Retitle
Fiscal Asst 1 Bil Span	1	1	0	
Fiscal Asst 2	9	9	0	
Fiscal Operations Adm - Courts	1	1	0	
Fulltime Court Comm	10.5	10.5	0	
Human Res Mgr Courts	1	1	0	
Intake Court Coord	0	1	1	2013 Action
Interpreter Coordinator	1	1	0	
Judicial Info Sysms Mg	1	1	0	
Judicial Rev Coord (Child Ct)	1	1	0	
Jury Services Coord	1	1	0	
Justice Cntr Coord	1	1	0	
Legal Cnsl 1 Adoptions	1	1	0	
Legal Cnsl Courts	1	1	0	
Legal Cnsl Criminal	2	2	0	

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Legal Research Intern	9	9	0	
Mgmt Asst - Courts	1	1	0	
Network Tech Spec	1	1	0	
Office Supp Asst 1	5	5	0	
Office Supp Asst 2	15	15	0	
Paralegal	1	1	0	
Paralegal-Courts	1	1	0	
Probat Ct Commissioner	1	1	0	
-RC-Fiscal Asst 1	2	1	-1	Retitle
Secretarial Asst	4	4	0	
Secretarial Asst Nr	1	1	0	
Vacancy & Turnover	-12.8	-9.2	3.6	
<b>TOTAL</b>	284.2	288.8	4.6	

Legacy Health Care and Pension Expenditures				
2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Variance
\$4,856,810	\$5,549,765	\$5,518,799	\$6,386,956	\$868,157