

COURTS (2000) BUDGET

DEPT: Combined Court Related Operations

UNIT NO. 2000
FUND: General - 0001

Budget Summary

Category	2014 Budget	2014 Actual	2015 Budget	2016 Budget	2016/2015 Variance
Expenditures					
Personnel Costs	27,020,675	25,618,305	27,987,446	29,963,229	1,975,783
Operation Costs	8,319,003	9,234,049	8,624,672	8,957,020	332,348
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	15,000	15,345	26,300	5,000	(21,300)
Interdept. Charges	6,380,372	7,013,711	6,865,084	6,749,044	(116,040)
Total Expenditures	41,735,050	41,881,410	43,503,502	45,674,293	2,170,791
<i>Legacy Healthcare/Pension</i>	<i>6,378,590</i>	<i>5,405,360</i>	<i>6,387,386</i>	<i>7,365,569</i>	<i>978,183</i>
Revenues					
Direct Revenue	3,654,200	3,114,403	3,174,606	3,151,036	(23,570)
Intergov Revenue	7,946,671	8,039,416	8,117,692	8,443,773	326,081
Indirect Revenue	\$0	\$0	\$0	\$0	\$0
Total Revenues	11,600,871	11,153,819	11,292,298	11,594,809	302,511
Tax Levy	30,134,179	30,727,591	32,211,204	34,079,484	1,868,280
Personnel					
Full-Time Pos. (FTE)	289	289	289	290	1
Seas/Hourly/Pool Pos.	9	9	9	9	0
Overtime \$	0	2,015	0	0	0

Department Mission: The mission of Combined Court Related Operations (Courts) 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 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. 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 Clerk, Criminal Court Division, consults with litigants and attorneys on procedural matters; processes the records

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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 conducts hearings for the family matters of separation, divorce, domestic abuse, and harassment. Child Support Enforcement (CSE) 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 situations 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 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	2014 Actual	2015 Budget	2016 Budget
This Service does not have Activity Data			

How We Do It: Program Budget Summary					
Category	2014 Budget	2014 Actual	2015 Budget	2016 Budget	2016/2015 Var
Expenditures	5,761,899	5,686,611	6,391,393	6,889,821	498,428
Revenues	158,620	66,348	46,893	71,070	24,177
Tax Levy	5,603,279	5,620,264	6,344,500	6,818,751	474,251
FTE Positions	39.5	39.5	39.5	39.5	0

How Well We Do It: Performance Measures			
Performance Measure	2014 Actual	2015 Budget	2016 Budget
Performance Measures have not yet been created for this Service			

Strategic Implementation:

This program area, under direction of the Clerk of Circuit Court/Court Services Director, continues 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. One vacant clerical position is eliminated and one attorney position is added. Overall expenditures increase due to increases in crosscharges. Operating costs are largely unchanged.

Included in this area is a request for \$300,000 for courtroom remodeling. This is anticipated to include painting, carpeting, and new furniture. The projected cost is \$50,000 per courtroom and assumes that DAS—Central Services will be providing the services. This request for courtroom remodeling is anticipated to continue in future years.

The following contracts are being included in the 2016 Budget in lieu of review and approval by the County Board during the 2016 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	2014 Actual	2015 Budget	2016 Budget
This Service does not have Activity Data			

How We Do It: Program Budget Summary					
Category	2014 Budget	2014 Actual	2015 Budget	2016 Budget	2016/2015 Var
Expenditures	9,578,917	9,464,580	9,994,819	10,567,303	572,484
Revenues	2,420,002	2,576,791	2,260,349	2,435,648	175,299
Tax Levy	7,158,915	6,887,788	7,734,470	8,131,655	397,185
FTE Positions	84	84	84	86	2

How Well We Do It: Performance Measures			
Performance Measure	2014 Actual	2015 Budget	2016 Budget
Performance Measures have not yet been created for this Service			

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. The Criminal Court program area provides expenditure authority for 24 total courtrooms, including 14 felony, seven misdemeanor, two intake, and one preliminary courtroom.

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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	2014 Actual	2015 Budget	2016 Budget
This Service does not have Activity Data			

How We Do It: Program Budget Summary					
Category	2014 Budget	2014 Actual	2015 Budget	2016 Budget	2016/2015 Var
Expenditures	7,896,660	8,494,757	7,776,940	8,113,740	336,800
Revenues	1,227,981	1,162,187	1,132,437	1,192,942	60,505
Tax Levy	6,668,679	7,332,570	6,644,503	6,920,798	276,295
FTE Positions	34.5	34.5	34.0	33.0	(1.0)

How Well We Do It: Performance Measures			
Performance Measure	2014 Actual	2015 Budget	2016 Budget
Performance Measures have not yet been created for this Service			

Strategic Implementation:

This program area is responsible for matters involving persons under the age of eighteen and 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	2014 Actual	2015 Budget	2016 Budget
This Service does not have Activity Data			

How We Do It: Program Budget Summary					
Category	2014 Budget	2014 Actual	2015 Budget	2016 Budget	2016/2015 Var
Expenditures	9,331,002	9,137,094	96607,472	10,265,838	658,366
Revenues	3,574,610	3,371,868	3,395,606	3,791,225	395,619
Tax Levy	5,756,392	5,765,226	6,211,866	6,474,613	262,747
FTE Positions	81	81	79	81	2

How Well We Do It: Performance Measures			
Performance Measure	2014 Actual	2015 Budget	2016 Budget
Performance Measures have not yet been created for this Service			

Strategic Implementation:

This program area is responsible for small claims, large claims, replevin, and eviction actions. This program area provides services in 16 total courtrooms, including 9 civil, 5 small claims, and 2 probate 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	2014 Actual	2015 Budget	2016 Budget
This Service does not have Activity Data			

How We Do It: Program Budget Summary					
Category	2014 Budget	2015 Actual	2015 Budget	2016 Budget	2016/2015 Var
Expenditures	5,081,791	5,166,947	5,363,692	5,517,190	153,498
Revenues	2,668,720	2,491,678	2,884,185	2,863,575	(20,610)
Tax Levy	2,413,071	2,675,269	2,479,507	2,653,615	174,108
FTE Positions	32	32	33	31	(2)

How Well We Do It: Performance Measures			
Performance Measure	2014 Actual	2015 Budget	2016 Budget
Performance Measures have not yet been created for this Service			

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 Family Court program area supports a total of 15 courtrooms staffed by Judges and Commissioners.

This program area contains Family Court Mediation Services costs which are entirely offset with revenues collected from filing fees, user fees, and from a portion of marriage license fees for no tax impact. If, during 2016, 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 2016, a contribution of \$73,786 from the reserve is budgeted. As of December 31, 2014, the total balance in the reserve account was \$373,658.

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Strategic Program Area 6: Probate

Service Provision: Mandated

Strategic Outcome: High Quality, Responsive Services

What We Do: Activity Data			
Activity	2014 Actual	2015 Budget	2016 Budget
This Service does not have Activity Data			

How We Do It: Program Budget Summary					
Category	2014 Budget	2014 Actual	2015 Budget	2016 Budget	2016/2015 Var
Expenditures	2,747,542	2,665,331	2,950,405	3,085,002	134,597
Revenues	366,755	375,623,	373,262	351,838	(21,424)
Tax Levy	2,380,787	2,289,708	2,577,143	2,733,164	156,021
FTE Positions	21	21	21	21	0

How Well We Do It: Performance Measures			
Performance Measure	2014 Actual	2015 Budget	2016 Budget
Performance Measures have not yet been created for this Service			

Strategic Implementation:

This program area is responsible for all probate records filed with the Courts. Services continue to be provided by 21.0 FTEs.

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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	2014 Actual	2015 Budget	2016 Budget
This Service does not have Activity Data			

How We Do It: Program Budget Summary					
Category	2014 Budget	2014 Actual	2015 Budget	2016 Budget	2016/2015 Var
Expenditures	220,953	182,891	218,000	218,000	0
Revenues	218,000	152,537	218,000	218,000	0
Tax Levy	2,953	30,354	0	0	0
FTE Positions	0	0	0	0	0

How Well We Do It: Performance Measures			
Performance Measure	2014 Actual	2015 Budget	2016 Budget
Performance Measures have not yet been created for this Service			

Strategic Implementation:

This program area is primarily responsible for the Family Drug Treatment Court Grant administration. This area has no staff dedicated to it. Operating costs remain unchanged.

These contracts are included in the 2016 Budget in lieu of separate review and approval from the County Board during the fiscal year:

Contracts		
Description	Vendor	Amount
Group Moderator	Meta House	\$5,000
Evaluator	Planning Council	\$45,000
Coordinator	Rebecca Foley	\$65,000
Sustainability Consultant	Jan Wilberg	\$10,000

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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	2014 Actual	2015 Budget	2016 Budget
This Service does not have Activity Data			

How We Do It: Program Budget Summary					
Category	2014 Budget	2014 Actual	2015 Budget	2016 Budget	2016/2015 Var
Expenditures	605,183	569,515	620,421	637,429	17,008
Revenues	605,183	659,548	620,421	637,429	17,008
Tax Levy	0	(90,033)	0	0	0
FTE Positions	5.5	5.5	5.5	5.5	0

How Well We Do It: Performance Measures			
Performance Measure	2014 Actual	2015 Budget	2016 Budget
Performance Measures have not yet been created for this Service			

Strategic Implementation:

This program area is responsible for the Permanency Plan Review Grant. The grant has a total expenditure authority of \$637,429, which is offset by matching State revenues. 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. 5.5 FTEs are provided to oversee the grant and provide services.

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Strategic Program Area 9: Self Help Services

Service Provision: Discretionary

Strategic Outcome: High Quality, Responsive Services

What We Do: Activity Data			
Activity	2014 Actual	2015 Budget	2016 Budget
This Service does not have Activity Data			

How We Do It: Program Budget Summary					
Category	2014 Budget	2014 Actual	2015 Budget	2016 Budget	2016/2015 Var
Expenditures	511,103	513,685	580,360	379,970	(200,390)
Revenues	361,000	297,239	361,145	33,082	(328,063)
Tax Levy	150,103	216,446	219,215	346,888	127,673
FTE Positions	1	1	2	2	0

How Well We Do It: Performance Measures			
Performance Measure	2014 Actual	2015 Budget	2016 Budget
Performance Measures have not yet been created for this Service			

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. Additional revenue is budgeted for 2016 as compared to prior years for cost reimbursement from the federal and state governments in relation to child support case assistance.

This program area is also responsible for the Foreclosure Mediation project. The Department of Justice is no longer providing funding for this project beginning in 2015. A tax levy support of \$150,000 is being requested, which is anticipated to provide a half year of funding for Metro Milwaukee Foreclosure Mediation Services, Inc. The expectation is that they will attempt to secure donations from other entities for the other 50% of their services.

The following contract is being included in the 2016 Budget in lieu of review and approval by the County Board during the 2016 fiscal year:

Contracts		
Description	Vendor	Amount
Foreclosure Mediation	Metro Milwaukee Foreclosure	\$150,000