

COURTS (2000) BUDGET

DEPT: Combined Court Related Operations

UNIT NO. 2000  
FUND: General - 0001

**Budget Summary**

Category	2015 Budget	2015 Actual	2016 Budget	2017 Budget	2017/2016 Variance
<b>Expenditures</b>					
Personnel Costs	\$27,987,446	\$27,512,325	\$28,991,933	\$21,614,306	(\$7,377,627)
Operation Costs	\$8,624,672	\$8,633,362	\$8,946,616	\$9,816,828	\$870,212
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$26,300	\$49,417	\$5,000	\$164,200	\$159,200
Interdept. Charges	\$6,865,084	\$7,270,597	\$8,047,717	\$7,521,436	(\$526,281)
<b>Total Expenditures</b>	<b>\$43,503,502</b>	<b>\$43,465,701</b>	<b>\$45,991,266</b>	<b>\$39,116,770</b>	<b>(\$6,874,496)</b>
<i>Legacy Healthcare/Pension</i>	<i>\$6,387,386</i>	<i>\$6,524,571</i>	<i>\$7,392,794</i>	<i>\$7,909,676</i>	<i>\$516,882</i>
<b>Revenues</b>					
Direct Revenue	\$3,174,606	\$3,127,422	\$3,141,854	\$3,094,018	(\$47,836)
Intergov Revenue	\$8,117,692	\$8,116,891	\$8,433,755	\$7,679,823	(\$753,932)
Indirect Revenue	\$0	\$0	\$0	\$0	\$0
<b>Total Revenues</b>	<b>\$11,292,298</b>	<b>\$11,244,313</b>	<b>\$11,575,609</b>	<b>\$10,773,841</b>	<b>(\$801,768)</b>
<b>Tax Levy</b>	<b>\$32,211,204</b>	<b>\$32,221,388</b>	<b>\$34,415,657</b>	<b>\$28,342,929</b>	<b>(\$6,072,728)</b>
<b>Personnel</b>					
<b>Full-Time Pos. (FTE)</b>	289	289	290	293	3
<b>Seas/Hourly/Pool Pos.</b>	9	9	9	0	(9)
<b>Overtime \$</b>	\$0	\$10,181	\$0	\$0	\$0

**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. 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

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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 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**

<b>What We Do: Activity Data</b>			
<b>Activity</b>	<b>2015 Actual</b>	<b>2016 Budget</b>	<b>2017 Budget</b>
This Service does not have Activity Data			

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2015 Budget</b>	<b>2015 Actual</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>2017/2016 Var</b>
<b>Expenditures</b>	\$6,391,393	\$6,389,280	\$6,660,322	\$6,604,499	(\$55,823)
<b>Revenues</b>	\$46,893	\$40,733	\$71,070	\$68,883	(\$2,187)
<b>Tax Levy</b>	\$6,344,500	\$6,348,547	\$6,589,252	\$6,535,616	(\$53,636)
<b>FTE Positions</b>	39.5	39.5	38.5	30.5	(8)

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2015 Budget</b>	<b>2015 Actual</b>	<b>2016 Budget</b>	<b>2017 Budget</b>
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. The 2017 budget largely reflects the cost to continue of existing service levels. Funding is provided for a Clerical Specialist Courts position that was previously unfunded. This position was added to increase efficiencies within the court system. Beginning in May 2016, under a new agreement, our Legal Research Interns are now being paid through Personnel Specialists. This, in turn increases funding in object 6050 for temporary workers and decreases object 5199 wages.

Funding is provided for an updated digital signage and court calendar system. An updated system would assist hundreds of citizens enter the Milwaukee County Courthouse Complex on a daily basis to either attend a scheduled court hearing or conduct other necessary business. Determining the location of a court hearing or location of a specific County department is difficult because building signage is lacking and court calendars are not displayed in a prominent manner. Courthouse Complex directories must also be manually updated and reprinted every time there is an interim judicial rotation or assignment change, so directories are frequently outdated. The goal of a digital signage system is to provide easy-to-access way-finding assistance.

Until 2016, Milwaukee County had not replaced courtroom furniture in over 25 years. In addition, in many courtrooms standard maintenance such as paint and carpet replacement has been deferred for a similar period of time. The result is that a significant number of Milwaukee County courtrooms and courtroom offices are in abysmal condition and fail to provide a dignified and respectful environment for litigants, court employees, jurors, witnesses, victims and other members of the public. Beginning in 2016, a phased approach is being used to upgrade furniture in courtrooms where it is in extremely poor condition. In year two of this project, the courts are requesting \$300,000 to continue replacing furniture including jury box chairs, jury room furniture, litigant tables and chairs, bailiff work stations, chambers and court reporter office furniture in six courtrooms.

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In addition, funding is being included for replacing the seating in the Jury Management auditorium. This is being requested to accommodate jurors of every walk of life.

The following contracts are being included in the 2017 Budget in lieu of review and approval by the County Board during the 2017 fiscal year:

<b>Contracts</b>		
<b>Description</b>	<b>Vendor</b>	<b>Amount</b>
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

<b>What We Do: Activity Data</b>			
<b>Activity</b>	<b>2015 Actual</b>	<b>2016 Budget</b>	<b>2017 Budget</b>
This Service does not have Activity Data			

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2015 Budget</b>	<b>2015 Actual</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>2017/2016 Var</b>
<b>Expenditures</b>	\$9,994,819	\$10,084,710	\$10,855,603	\$8,573,753	(\$2,281,850)
<b>Revenues</b>	\$2,260,349	\$2,785,935	\$2,435,648	\$2,424,637	(\$11,011)
<b>Tax Levy</b>	\$7,734,470	\$7,298,775	\$8,419,955	\$6,149,116	(\$2,270,839)
<b>FTE Positions</b>	84	84	86	84	(2)

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2015 Budget</b>	<b>2015 Actual</b>	<b>2016 Budget</b>	<b>2017 Budget</b>
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 court rooms, including 14 felony courtrooms, seven misdemeanor, two intake, and one preliminary courtroom. Funding is provided for a Deputy Court Clerk – Judicial Assistant position that was previously unfunded. This position was funded to continue efficiencies within the court system. In 2016, the Deputy Court Clerk – Judicial Assistant positions will be receiving an increase to bring their salaries to the minimum. A salary adjustment was added to the 2017 to absorb this increase.

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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	2015 Actual	2016 Budget	2017 Budget
This Service does not have Activity Data			

How We Do It: Program Budget Summary					
Category	2015 Budget	2015 Actual	2016 Budget	2017 Budget	2017/2016 Var
Expenditures	\$7,776,940	\$7,862,645	\$8,024,542	\$7,138,216	(\$886,326)
Revenues	\$1,132,437	\$1,252,744	\$1,192,942	\$1,361,642	\$168,700
Tax Levy	\$6,644,503	\$6,609,901	\$6,831,600	\$5,776,574	(\$1,055,026)
FTE Positions	34	34	33	34	1

How Well We Do It: Performance Measures				
Performance Measure	2015 Budget	2015 Actual	2016 Budget	2017 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. In 2016, the Deputy Court Clerk – Judicial Assistant positions will be receiving an increase to bring their salaries to the minimum. A salary adjustment was added to the 2017 to absorb this increase.

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**Strategic Program Area 4: Civil Court**

**Service Provision: Mandated**

**Strategic Outcome: High Quality, Responsive Services**

<b>What We Do: Activity Data</b>			
<b>Activity</b>	<b>2015 Actual</b>	<b>2016 Budget</b>	<b>2017 Budget</b>
This Service does not have Activity Data			

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2015 Budget</b>	<b>2015 Actual</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>2017/2016 Var</b>
<b>Expenditures</b>	\$9,607,472	\$9,641,818	\$10,587,293	\$8,849,020	(\$1,738,273)
<b>Revenues</b>	\$3,395,606	\$3,202,440	\$3,791,225	\$3,423,762	(\$367,463)
<b>Tax Levy</b>	\$6,211,866	\$6,439,378	\$6,796,068	\$5,425,258	(\$1,378,810)
<b>FTE Positions</b>	79	79	83	85	2

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2015 Budget</b>	<b>2015 Actual</b>	<b>2016 Budget</b>	<b>2017 Budget</b>
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 nine large claims courtrooms, five small claims courtrooms, and 2 probate courtrooms. Funding is provided for the Clerical Specialist Courts position that was previously unfunded. This position was added to increase efficiencies within the court system. In 2016, the Deputy Court Clerk – Judicial Assistant positions will be receiving an increase to bring their salaries to the minimum. A salary adjustment was added to the 2017 to absorb this increase.

Beginning on July 1, 2016, e-filing became mandatory for the State of Wisconsin. In order to stay within compliance, employees need the ability to fit scanners on their desks as well as be able to transmit Circuit Court records in an electronic format. In addition, employees will now have to scan previous/historical as well as new court records. Funding is included in accommodate the necessary changes in order to provide business as necessary.

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**Strategic Program Area 5: Family Court**

**Service Provision: Mandated**

**Strategic Outcome: Quality of Life**

<b>What We Do: Activity Data</b>			
<b>Activity</b>	<b>2015 Actual</b>	<b>2016 Budget</b>	<b>2017 Budget</b>
This Service does not have Activity Data			

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2015 Budget</b>	<b>2015 Actual</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>2017/2016 Var</b>
<b>Expenditures</b>	\$5,363,692	\$5,538,799	\$5,550,525	\$4,590,761	(\$959,764)
<b>Revenues</b>	\$2,884,185	\$2,591,557	\$2,854,393	\$2,408,309	(\$446,084)
<b>Tax Levy</b>	\$2,479,507	\$2,947,242	\$2,696,132	\$2,182,452	(\$513,680)
<b>FTE Positions</b>	33	33	30	31	1

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2015 Budget</b>	<b>2015 Actual</b>	<b>2016 Budget</b>	<b>2017 Budget</b>
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 the Family Court Mediation Services, which are entirely 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 fees for no tax levy impact. If, during 2017, 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 2017, a contribution of \$22,393 from the reserve is budgeted.

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**Strategic Program Area 6: Probate**

**Service Provision:** Mandated

**Strategic Outcome:** High Quality, Responsive Services

<b>What We Do: Activity Data</b>			
<b>Activity</b>	<b>2015 Actual</b>	<b>2016 Budget</b>	<b>2017 Budget</b>
This Service does not have Activity Data			

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2015 Budget</b>	<b>2015 Actual</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>2017/2016 Var</b>
<b>Expenditures</b>	\$2,950,405	\$2,846,161	\$3,090,785	\$2,443,514	(\$647,271)
<b>Revenues</b>	\$373,262	\$375,571	\$351,838	\$356,033	\$4,195
<b>Tax Levy</b>	\$2,577,143	\$2,470,590	\$2,738,947	\$2,087,481	(\$651,466)
<b>FTE Positions</b>	21	21	21	20	(1)

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2015 Budget</b>	<b>2015 Actual</b>	<b>2016 Budget</b>	<b>2017 Budget</b>
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 are provided by 20.0 FTEs. In 2016, the Deputy Court Clerk – Judicial Assistant positions will be receiving an increase to bring their salaries to the minimum. A salary adjustment was added to the 2017 to absorb this increase.

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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	2015 Actual	2016 Budget	2017 Budget
This Service does not have Activity Data			

How We Do It: Program Budget Summary					
Category	2015 Budget	2015 Actual	2016 Budget	2017 Budget	2017/2016 Var
<b>Expenditures</b>	\$218,000	\$88,478	\$218,000	\$75,000	(\$143,000)
<b>Revenues</b>	\$218,000	\$97,902	\$218,000	\$140,000	(\$78,000)
<b>Tax Levy</b>	\$0	(\$9,424)	\$0	(\$65,000)	(\$65,000)
<b>FTE Positions</b>	0	0	0	0	0

How Well We Do It: Performance Measures				
Performance Measure	2015 Budget	2015 Actual	2016 Budget	2017 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. 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
Coordinator	Amanda Smith	\$65,000

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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	2015 Actual	2016 Budget	2017 Budget
This Service does not have Activity Data			

How We Do It: Program Budget Summary					
Category	2015 Budget	2015 Actual	2016 Budget	2017 Budget	2017/2016 Var
<b>Expenditures</b>	\$620,421	\$691,374	\$627,411	\$490,546	(\$136,865)
<b>Revenues</b>	\$620,421	\$759,031	\$627,411	\$490,546	(\$136,865)
<b>Tax Levy</b>	\$0	(\$67,657)	\$0	\$0	\$0
<b>FTE Positions</b>	5.5	5.5	5.5	5.5	0

How Well We Do It: Performance Measures				
Performance Measure	2015 Budget	2015 Actual	2016 Budget	2017 Budget
Performance Measures have not yet been created for this Service				

**Strategic Implementation:**

This program area is responsible for the Permanency Plan Review. Expenditures for this area are entirely offset with revenue from the Bureau of Milwaukee Child Welfare, resulting in no tax levy impact. Services continue to be provided by 5.5 FTEs.

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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	2015 Actual	2016 Budget	2017 Budget
This Service does not have Activity Data			

How We Do It: Program Budget Summary					
Category	2015 Budget	2015 Actual	2016 Budget	2017 Budget	2017/2016 Var
<b>Expenditures</b>	\$580,360	\$322,436	\$376,785	\$351,462	(\$25,323)
<b>Revenues</b>	\$361,145	\$138,400	\$33,082	\$100,029	\$66,947
<b>Tax Levy</b>	\$219,215	\$184,036	\$343,703	\$251,433	(\$92,270)
<b>FTE Positions</b>	2	2	2	3	1

How Well We Do It: Performance Measures				
Performance Measure	2015 Budget	2015 Actual	2016 Budget	2017 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 continues to be budgeted for 2017 for cost reimbursement from the federal and state governments in relation to child support case assistance.

This program is also responsible for the Foreclosure Mediation project. As of 2015, the Department of Justice is no longer providing funding for this project. Tax levy support of \$100,000 is included. Metro Milwaukee Foreclosure Mediation Services, Inc. continues to secure donations from other entities for their services, which anticipates expanding in eviction services as well.

The following contract is being included in the 2017 Budget in lieu of review and approval by the County Board during the 2017 fiscal year:

Contracts		
Description	Vendor	Amount
Foreclosure Mediation	Metro Milwaukee Foreclosure	\$100,000