

COURTS (2000) BUDGET

DEPT: Courts

UNIT NO. 2000
FUND: General - 0001

Budget Summary

Category	2015 Budget	2015 Actual	2016 Budget	2017 Budget	2017/2016 Variance
Expenditures					
Personnel Costs**	\$22,150,250	\$21,549,004	\$22,258,487	\$21,752,986	(\$505,501)
Operation Costs	\$8,624,672	\$8,633,380	\$8,946,616	\$9,816,828	\$870,212
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$26,300	\$49,418	\$5,000	\$164,200	\$159,200
Interdept. Charges	\$6,865,084	\$7,270,599	\$8,047,717	\$7,500,825	(\$546,892)
Total Expenditures**	\$37,666,306	\$37,502,401	\$39,257,820	\$39,234,839	(\$22,981)
<i>Legacy Healthcare/Pension</i>	<i>\$6,387,386</i>	<i>\$6,524,581</i>	<i>\$7,392,794</i>	<i>\$7,602,415</i>	<i>\$209,621</i>
Revenues					
Direct Revenue	\$3,174,606	\$3,127,425	\$3,141,854	\$3,136,713	(\$5,141)
Intergov Revenue	\$8,117,692	\$8,116,897	\$8,433,755	\$8,301,721	(\$132,034)
Indirect Revenue	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$11,292,298	\$11,244,322	\$11,575,609	\$11,438,434	(\$137,175)
Tax Levy**	\$26,374,008	\$26,258,079	\$27,682,211	\$27,796,405	\$114,194
Personnel					
Full-Time Pos. (FTE)*	280.2	280.2	284.1	284.1	0
Seas/Hourly/Pool Pos.	9	9	9	0	(9)
Overtime \$	\$0	\$10,181	\$0	\$0	\$0

*The 2017 Budget FTEs include Vacancy & Turnover (VANDT) & Overtime (OT). The 2015 Budget, 2015 Actual, and 2016 Budget FTEs are restated to reflect this change. Program Area tables include these changes as well.

**The 2017 Budget figures exclude Legacy Health and Pension benefits due to centralization of these costs in low-org 1951. The 2015 Budget, 2015 Actual, and 2016 Budget figures are restated to include this change (non-restated figures are included in Appendix A). Program area tables also reflect this change. Low Orgs 2422 and 2423 in Program Area 5 and Low Org 2864 in Program Area 8 still contain legacy costs due to revenue offsets.

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

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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 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	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	\$5,666,652	\$5,640,516	\$5,761,954	\$6,645,489	\$883,535
Revenues	\$46,893	\$40,733	\$71,070	\$68,883	(\$2,187)
Tax Levy	\$5,619,759	\$5,599,783	\$5,690,884	\$6,576,606	\$885,722
FTE Positions	38.7	38.7	32.6	29.6	(3)

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, 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.

Expenditures increase due to shifting legal interns from county employees to private contractors, improvements to signage and courtroom furniture, and juror fee increases approved in County Board File 16-132. This increase is partially offset by an expenditure increase due to vacancy and turnover. In 2016, the entire vacancy and turnover reduction in Courts was budgeted in Program Area 1. In 2017, vacancy and turnover is budgeted in several program areas. Overall vacancy and turnover for 2017 is \$666,000 or approximately 3%.

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

Contracts		
Description	Vendor	Amount
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	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	\$8,208,404	\$8,317,845	\$8,868,866	\$8,309,882	(\$558,984)
Revenues	\$2,260,349	\$2,785,937	\$2,435,648	\$2,424,637	(\$11,011)
Tax Levy	\$5,948,055	\$5,531,908	\$6,433,218	\$5,885,245	(\$547,973)
FTE Positions	81	81	86	81	(5)

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 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.

Expenditures decrease in 2017 due to the transfer out of two positions, increased vacancy and turnover, and decreased crosscharges.

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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	\$7,053,359	\$7,141,418	\$7,219,631	\$7,092,604	(\$127,027)
Revenues	\$1,132,437	\$1,252,745	\$1,192,942	\$1,361,642	\$168,700
Tax Levy	\$5,920,922	\$5,888,673	\$6,026,689	\$5,730,962	(\$295,727)
FTE Positions	32	32	33	32	(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.

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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	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	\$7,869,233	\$7,804,122	\$8,547,381	\$8,650,891	\$103,510
Revenues	\$3,395,606	\$3,202,442	\$3,791,225	\$3,423,762	(\$367,463)
Tax Levy	\$4,473,627	\$4,601,680	\$4,756,156	\$5,227,129	\$470,973
FTE Positions	78	78	83	84	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 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.

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Strategic Program Area 5: Family 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	\$4,984,610	\$5,143,415	\$5,119,245	\$5,066,152	(\$53,093)
Revenues	\$2,884,185	\$2,591,559	\$2,854,393	\$2,931,264	\$76,871
Tax Levy	\$2,100,425	\$2,551,856	\$2,264,852	\$2,134,888	(\$129,964)
FTE Positions	32	32	30	30	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 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 \$65,088 from the reserve is budgeted.

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Strategic Program Area 6: Probate

Service Provision: Mandated

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
Expenditures	\$2,493,697	\$2,383,010	\$2,559,095	\$2,414,609	(\$144,486)
Revenues	\$373,262	\$375,572	\$351,838	\$356,033	\$4,195
Tax Levy	\$2,120,435	\$2,007,438	\$2,207,257	\$2,058,576	(\$148,681)
FTE Positions	20	20	21	19	(2)

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 all probate records filed with the Courts. Services are provided by a net of 19.0 FTEs. Costs decrease primarily due to a decrease in crosscharges and an increase in vacancy and turnover.

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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
Expenditures	\$218,000	\$88,480	\$218,000	\$75,000	(\$143,000)
Revenues	\$218,000	\$97,903	\$218,000	\$140,000	(\$78,000)
Tax Levy	\$0	(\$9,423)	\$0	(\$65,000)	(\$65,000)
FTE Positions	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 following contract is included in the 2017 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
Expenditures	\$620,421	\$691,375	\$627,411	\$632,184	\$4,773
Revenues	\$620,421	\$759,031	\$627,411	\$632,184	\$4,773
Tax Levy	\$0	(\$67,656)	\$0	\$0	\$0
FTE Positions	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
Expenditures	\$551,930	\$292,221	\$336,237	\$348,028	\$11,791
Revenues	\$361,145	\$138,400	\$33,082	\$100,029	\$66,947
Tax Levy	\$190,785	\$153,821	\$303,155	\$247,999	(\$55,156)
FTE Positions	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:

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

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Courts Budgeted Positions				
Position Title	2016 Budget	2017 Budget	Variance	Explanation
Accountant	3	3	0	
Administrator Justice Center	1	1	0	
Analyst Budget and Mgmt	1	1	0	
Analyst IT-	1	1	0	
Assistant Accounting-	7	7	0	
Assistant Administrative-	4	4	0	
Assistant Executive-	2	2	0	
Assistant Legal-	1	1	0	
Assistant Purchasing-	1	1	0	
Associate Accountant-	1	1	0	
Asst Chief DeputyClerk CivAdm	1	1	0	
Asst Chief DeputyClerk DivAdm	2	2	0	
Asst Chief DeputyClerk Probat	1	1	0	
Asst Chief DeputyClerk Sr Adm	1	1	0	
Asst Commissioner Fam Ct	8	8	0	
Chief Deputy CircuitCourtClerk	1	1	0	
Clerk Cash-	3	3	0	
Clerk Circuit Crt	1	1	0	
Clerk Court Services-	9	9	0	
Commissioner Cir Ct-	10.5	10.5	0	
Commissioner Cir Ct Presiding	1	1	0	
Commissioner Cir Ct Probate	1	1	0	
Commissioner Fam Ct	1	1	0	
Coordinator Childrens Ct	2	0	(2)	Reclass to Coordinator Court
Coordinator Court-	1	5	4	Reclass from Various
Coordinator Felony Ct	1	0	(1)	Reclass to Coordinator Court
Coordinator Intake Ct	1	0	(1)	Reclass to Coordinator Court
Coordinator Interpreter	1	1	0	
Coordinator Researcher Ct-	1	1	0	
Counsel Legal	5	5	0	
Deputy Administrator Division	5	5	0	
Deputy Clerk Crt Jud Asst	90	91	1	Create
Deputy Commissioner Fam Ct	1	1	0	
Deputy Register Probate	2	2	0	
Interpreter-	1	1	0	
Manager IT U	1	1	0	
Manager Jury Services-	1	1	0	
Manager Operations Judicial-	1	1	0	
Paralegal-	1	1	0	
Specialist Clerical Cts-	29	31	2	Create
Specialist Court Services-	2	2	0	
Sr Assistant Clerical-	73.5	73.5	0	
Sr Manager Financial	1	1	0	
Supervisor Accounting-	1	1	0	
Supervisor Office Management-	1	0	(1)	Reclass to Supv Ops
Supervisor Operations Ct-	4	5	1	Reclass from Supv Ofc Mgmt
Technician Audiovisual-	1	1	0	
Grand Total	290	293	3	