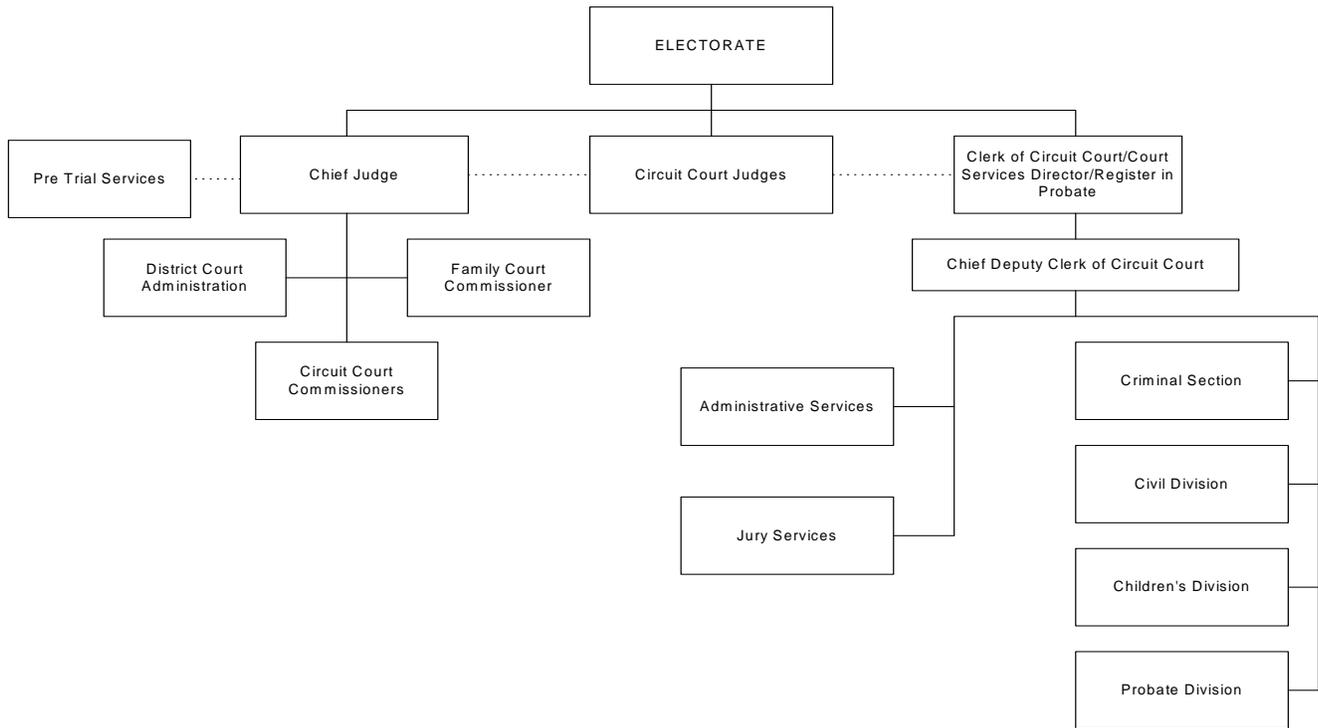


COMBINED COURT RELATED OPERATIONS (2000)



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.

Budget Summary

	2011	2010/2011 Change
Expenditures	38,660,864	(10,824,154)
Revenue	9,728,142	(95,469)
Levy	28,932,722	(10,728,685)
FTE's	284.9	4.3

Major Programmatic Changes

- Transfer Pre-Trial Services to a Newly Created Department Under the Chief Judge.
- Initiate the Development of the Milwaukee Justice Center by Relocating the Legal Resource Center.
- Budget Bailiff Costs in the Sheriff's Budget.

OBJECTIVES

- Fulfill state constitutional mandates to keep all courts functioning for the benefit and safety of the citizens.
- Manage resources properly to instill confidence among the general public, policymakers and state and federal funding entities.

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- Expand and enhance the provision of court services via the use of electronic research and technology.
- Provide timely, thorough and accurate court record information and related documents.

DEPARTMENTAL PROGRAM DESCRIPTION

Combined Court Related Operations (Courts) includes the Chief Judge and the following three divisions: 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, as well as operations and fiscal management of Pre-Trial Services.

The **Family Court Commissioner** Division has three sections: General Office, Child Support Enforcement and Family Court Mediation Services.

General Office conducts hearings for the family matters of separation, divorce, domestic abuse and harassment.

Child Support Enforcement conducts paternity hearings and monitors the job search task for those individuals liable for child support.

Family Court Mediation Services provides family mediation services and custody studies.

The **Register in 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 **County-Funded State Court Services Division/Clerk of Circuit Court** consists of four divisions: Administration, Criminal, Civil and Children's.

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 budget preparation, accounting controls, cash management and investments, personnel, courts automation, jury 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 of Circuit Court, Criminal 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 Civil 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;

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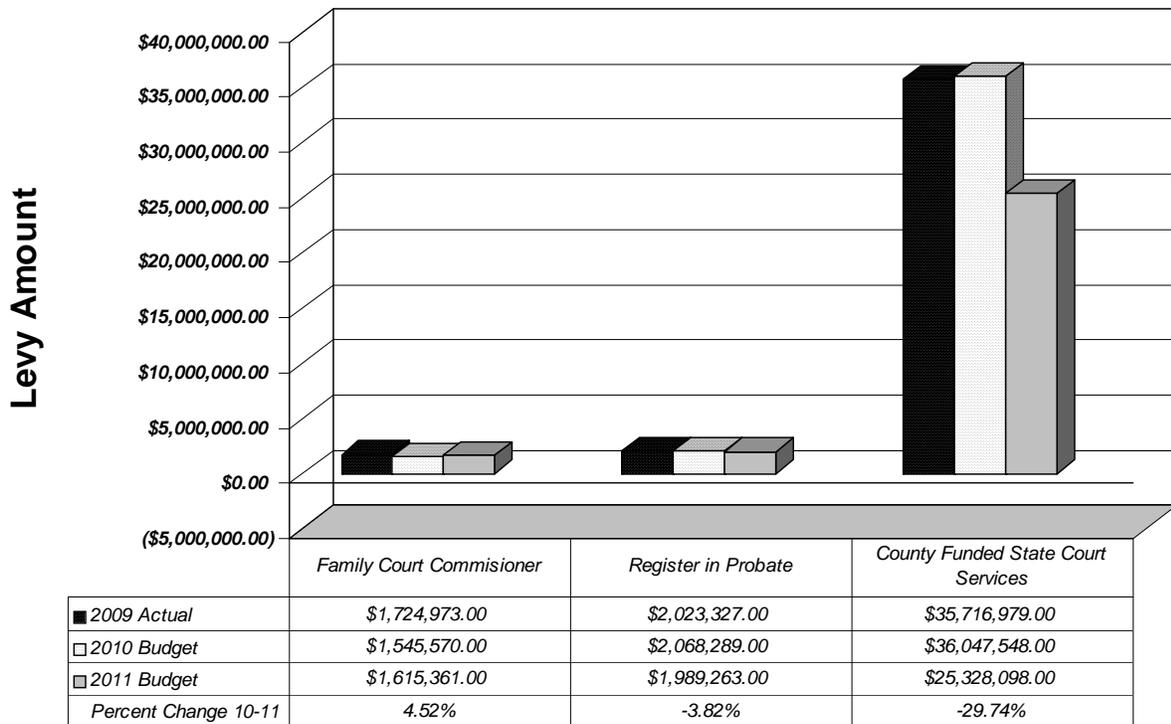
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assigns and calendars all cases in the Civil Division of the Circuit Court; and supervises the processing of civil appeals to the State Court of Appeals. The Civil Division includes Family Courts, which hear all actions affecting family.

The Children’s 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.

Organizational Levy Summary



Note: The reduction in levy for County funded State Court services is largely the result of the creation of a new organization unit for pre-trial services and the transfer of funds for bailiff services to the Sheriff’s Office.

2011 BUDGET

Approach and Priorities

- Provide adequate resources to fulfill state constitutional mandates, operate as part of an effective and efficient countywide criminal justice system, and protect the interests of children and families in Milwaukee County.
- Continue transitioning to electronic legal records and research.

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Programmatic Impacts

- Transfer Pre-Trial Services to a newly created Organizational Unit under the Chief Judge.
- Initiate the beginning stages for development of Milwaukee Justice Center by relocating the Legal Resource Center.

Budget Highlights

Wage and Benefit Modifications

(\$963,552)

This budget includes an expenditure reduction of \$990,126 based on the changes described in the non-departmental account for wage and benefit modifications (Org-1972). There is a corresponding revenue offset of \$26,574 for a total tax levy savings of \$963,552.

Vacancy and Turnover

\$244,226

The vacancy and turnover rate is reduced from 6.2% to 4.6%, which has the effect of increasing personnel expenditures by \$244,266.

Personnel Changes

(\$125,598)

The following vacant positions are abolished in 2011, decreasing personnel expenditures by \$125,598 including salary and active fringe benefits:

- 1.0 FTE Clerical Assistant – Misdemeanor Traffic Court
- 1.0 FTE Administrative Assistant (non-represented) – Register in Probate

Position Reconciliation

(\$6,092)

One Fiscal Assistant 1 was red-circled and the incumbent retired, therefore the salary was reduced by \$6,092.

Pre-Trial Services

(\$2,229,434)

Organizational Unit 2900, Pre-Trial Services, has been established to incorporate all existing and future pretrial service programs. Org. 2900 will contain all expenses, contracts and grant revenues associated with the pre-trial services. The Courts budget (Org. 2857) decreases \$3,010,529 for professional service contracts, and \$75,630 in operational costs (services, crosscharges), and \$118,945 for a direct transfer for personal services for the Judicial Review Coordinator position. Corresponding grant revenues decrease \$975,670 as they are also transferred to Org. 2900. The Chief Judge will have oversight responsibility for pretrial contracts, programs, and program outcomes within Org 2900. This shift allows full accountability for both the programmatic and fiscal components of all pretrial services to fall under one entity.

Bailiff Services

(\$10,065,311)

The crosscharge from the Office of the Sheriff to the Courts for bailiff services is eliminated in 2011. The Courts budget decreases from \$10,334,777 in 2010 to \$0 to reflect this change. There is a corresponding expenditure increase in the Sheriff's Budget for a net countywide tax levy impact of \$0.

The Family Court Commissioner IV-D section provides support to the Department of Child Support Enforcement (CSE) in coordination with the Sheriff, County-funded State Court Services and the Family Courts. The total 2011 crosscharge issued from Courts to CSE decreases from 2010 by \$408,283 due to the elimination of the Sheriff's bailiff charges to the Courts. CSE will now work with the Sheriff directly to obtain these charges for 2011. CSE receives federal reimbursement for 66% of costs and then charges the remaining 34% back to the Courts. This return crosscharge decreases \$138,817 from 2010 because the courts no longer charge for bailiff services.

Legal Fees - General

(\$175,000)

Attorney fees in criminal cases are expected to decrease \$175,000 in 2011 from \$390,000 to \$215,000 because the State Public Defender's Office will be paying the expenses of court appointed attorneys in criminal cases effective July 1, 2011.

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Adversary Counsel Fees **\$207,000**

Adversary Counsel fees are paid to lawyers appointed by the court to parties in Criminal and Juvenile cases who do not meet the income standards of the State Public Defender, but have been determined to be indigent by the trial court and in need of an attorney. Due to increasing appointments, fee expenses increase by \$207,000 from \$1,545,000 to \$1,752,000.

Professional Service Contracts **\$0**

Authority is granted to enter into the following one-year continuation of professional service contracts in 2011 for Guardian ad Litem Services and Copy Services. They are included in this budget for County Board approval in lieu of separate review and approval during the budget year. These contracts are with the same vendors and are in the same amounts as in 2010.

Contract Amount	Description	Provider
\$ 1,764,000	Guardian ad Litem Services	Legal Aid Society
19,500	Copy Services	Midwest Medical Records, Inc.

Estate Filing Fees **\$40,000**

Estate filing fees in the Probate Division decrease \$40,000 from \$290,000 in 2010 to \$250,000 in 2011 due to the decrease in asset valuation caused by the weakened economy.

Milwaukee Justice Center/Legal Resource Center **(\$55,371)**

Courts is working in partnership with the Wisconsin Bar Association to develop and raise funds for a Milwaukee Justice Center to be located on the ground floor of the courthouse. To create contiguous space for the Milwaukee Justice Center various county departments need to be relocated.

To achieve the first step towards the development of the Milwaukee Justice Center and to demonstrate a commitment to making the Milwaukee Justice Center a reality, the following will occur in 2011:

- Contracts with the State of Wisconsin for library services and supplies may be renewed for 2011.
- The Legal Resource Center will be moved to another space within the courthouse with the intent of final location to be within the Milwaukee Justice Center.

As technology is improving and electronic research is enhanced, the Legal Resource Center will also evolve. The overarching goal is to expand and enhance the provision of court services via the use of electronic research and technology. The move of the Legal Resource Center presents an immediate opportunity to begin making this shift from paper books to electronic research.

\$174,829 is budgeted to renew Milwaukee County's year-to-year contracts with the State of Wisconsin to staff the Legal Resource Center, a decrease of \$38,171 from the 2010 Budget.

An allowance of \$10,000 is budgeted to move a scaled down collection of books, all electronic equipment, and other library supplies/fixtures.

State statute allows circuit court judges to purchase publications provided the cost of the books and reports do not exceed \$1,500 for any county in one year. In 2011, the Courts budget includes \$70,500 (\$1,500 x 47 judges) for books/periodicals/films, a reduction of \$27,200 from the 2010 Budget.

An allowance of \$67,032 for judge's electronic legal subscriptions (Westlaw) is maintained in the 2011 Budget at the same funding level as 2010.

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Furlough Savings and Prior Year Actuals

(\$238,110)

In 2010, the Courts submitted a plan to achieve an amount equal to expected furlough savings through increased revenues and reduced expenditures. The 2011 Budget reflects these reductions in expenditures and increases in revenues and better aligns expenses/revenues with actuals from prior years.

BUDGET SUMMARY				
Account Summary	2009 Actual	2010 Budget	2011 Budget	2010/2011 Change
Personal Services (w/o EFB)	\$ 15,482,134	\$ 14,266,744	\$ 14,989,353	\$ 722,609
Employee Fringe Benefits (EFB)	10,413,745	11,176,873	10,908,458	(268,415)
Services	8,119,723	8,028,420	7,822,104	(206,316)
Commodities	242,889	244,280	248,636	4,356
Other Charges	0	0	0	0
Debt & Depreciation	0	0	0	0
Capital Outlay	0	40,993	14,000	(26,993)
Capital Contra	0	0	0	0
County Service Charges	23,830,783	25,305,595	13,506,566	(11,799,029)
Abatements	(8,923,518)	(9,577,887)	(8,828,253)	749,634
Total Expenditures	\$ 49,165,756	\$ 49,485,018	\$ 38,660,864	\$ (10,824,154)
Direct Revenue	4,255,768	4,335,293	4,308,133	(27,160)
State & Federal Revenue	5,444,743	5,488,318	5,420,009	(68,309)
Indirect Revenue	0	0	0	0
Total Revenue	\$ 9,700,511	\$ 9,823,611	\$ 9,728,142	\$ (95,469)
Direct Total Tax Levy	39,465,245	39,661,407	28,932,722	(10,728,685)

PERSONNEL SUMMARY				
	2009 Actual	2010 Budget	2011 Budget	2010/2011 Change
Position Equivalent (Funded)*	277.4	280.6	284.9	4.3
% of Gross Wages Funded	91.8	93.8	96.0	2.2
Overtime (Dollars)**	\$ 17,351	\$ 43,080	\$ 17,364	\$ (25,716)
Overtime (Equivalent to Position)	0.3	0.9	0.4	(0.5)

* For 2009 Actuals, the Position Equivalent is the budgeted amount.

** For 2010 and 2011, budgeted overtime figures do not include reductions described in Org 1972. For 2011, this amount equals \$15,000.

PERSONNEL CHANGES						
Job Title/Classification	Title Code	Action	# of Positions	Total FTE	Division	Cost of Positions (Salary Only)
Fiscal Assistant 1	04039	Abolish	(1)	(1.00)	Civil	\$ (33,910)
Fiscal Assistant 1	04040	Create	1	1.00	Civil	27,818
Clerical Assistant 1	00420	Abolish	(1)	(1.00)	Misd/Traffic	(35,674)
Administrative Assistant NR	00040	Abolish	(1)	(1.00)	Register in Probate	(33,516)
					TOTAL	\$ (75,282)

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ORGANIZATIONAL COST SUMMARY					
DIVISION		2009 Actual	2010 Budget	2011 Budget	2010/2011 Change
Family Court Commisioner	Expenditure	\$ 1,940,617	\$ 1,819,588	\$ 1,852,920	\$ 33,332
	Revenue	215,644	274,018	237,559	(36,459)
	Tax Levy	\$ 1,724,973	\$ 1,545,570	\$ 1,615,361	\$ 69,791
Register in Probate	Expenditure	\$ 2,415,340	\$ 2,548,679	\$ 2,442,614	\$ (106,065)
	Revenue	392,013	480,390	453,351	(27,039)
	Tax Levy	\$ 2,023,327	\$ 2,068,289	\$ 1,989,263	\$ (79,026)
County Funded State Court Services	Expenditure	\$ 44,809,838	\$ 45,116,751	\$ 34,365,330	\$ (10,751,421)
	Revenue	9,092,859	9,069,203	9,037,232	(31,971)
	Tax Levy	\$ 35,716,979	\$ 36,047,548	\$ 25,328,098	\$ (10,719,450)*

* The 2011 Courts Budget contains an elimination of \$10,065,311 related to crosscharge for bailiff services. The expense now appears in the Sheriff's Budget.

All departments are required to operate within their expenditure appropriations and their overall budgets. Pursuant to Section 59.60(12), Wisconsin Statutes, "No payment may be authorized or made and no obligation incurred against the county unless the county has sufficient appropriations for payment. No payment may be made or obligation incurred against an appropriation unless the director first certifies that a sufficient unencumbered balance is or will be available in the appropriation to make the payment or to meet the obligation when it becomes due and payable. An obligation incurred and an authorization of payment in violation of this subsection is void. A county officer who knowingly violates this subsection is jointly and severally liable to the county for the full amount paid. A county employee who knowingly violates this subsection may be removed for cause."