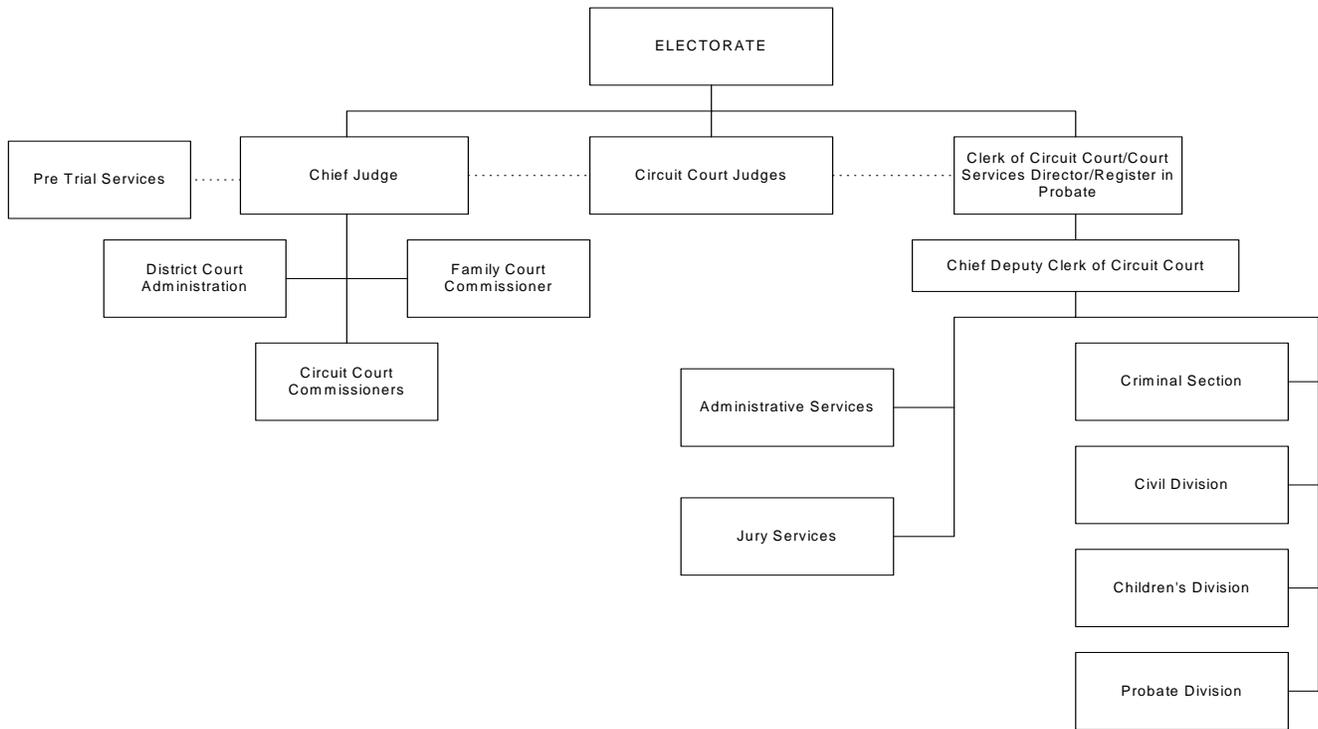


## COMBINED COURT RELATED OPERATIONS (2000)



### 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

	2012	2011/2012 Change
<b>Expenditures</b>	<b>38,563,483</b>	<b>(765,127)</b>
<b>Revenue</b>	<b>9,239,587</b>	<b>(505,767)</b>
<b>Levy</b>	<b>29,323,896</b>	<b>(259,360)</b>
<b>FTE's</b>	<b>284.8</b>	<b>(0.2)</b>

#### Major Programmatic Changes

- Judicial Review Coordinator is transferred to the Pretrial Services Organizational Unit.
- Reimbursement for bar dues and legal education credits for attorneys are eliminated.

### 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.
- 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.

## COUNTY EXECUTIVE'S 2012 BUDGET

DEPT: Combined Court Related Operations

UNIT NO. 2000  
FUND: General - 0001

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### 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 Pretrial 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; 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.

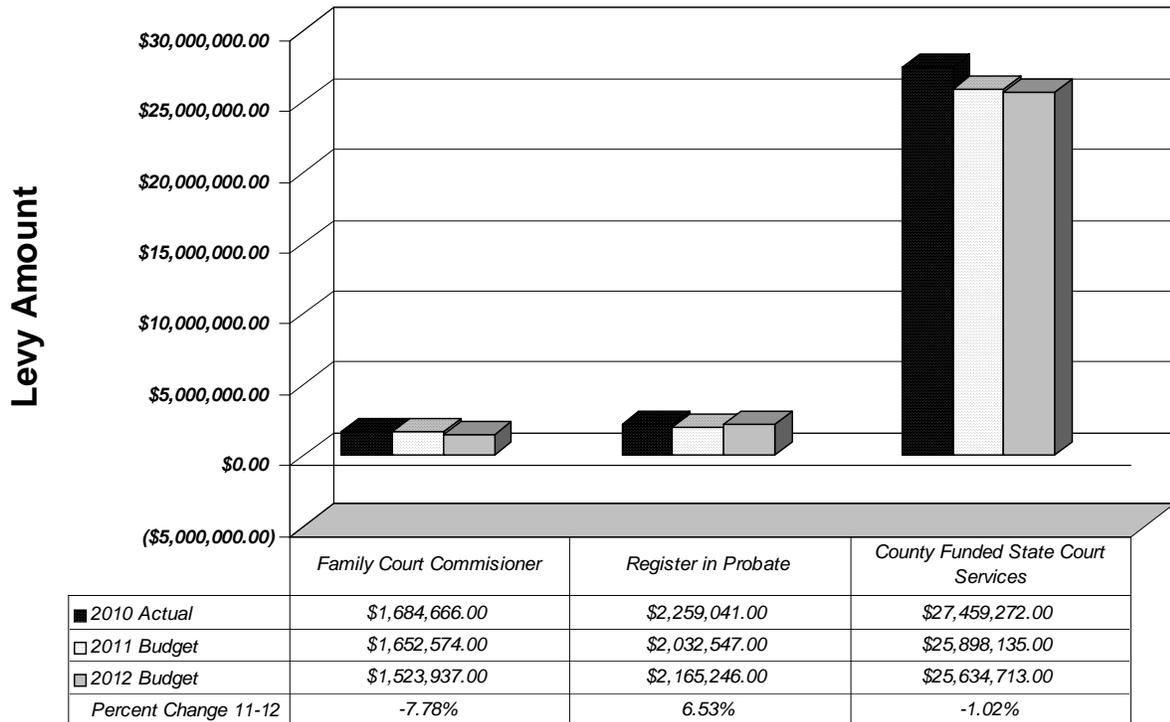
**COUNTY EXECUTIVE'S 2012 BUDGET**

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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**



**2012 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.

**Programmatic Impacts**

- Transfer the Judicial Review Coordinator position to the Pretrial Services organizational unit.
- Because of cost savings associated with video conferencing, the County will provide levy funding for the Audio Visual Technician position, which will no longer be funded by the Federal Justice Assistance Grant (JAG).

**COUNTY EXECUTIVE'S 2012 BUDGET**

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- Due to the expiration of the collective bargaining agreement with the Association of Milwaukee County Attorneys, the County will no longer reimburse legal staff for Wisconsin bar dues or Continuing Legal Education (CLE) credits.

**Budget Highlights**

**Elimination of Step Increases for 2012 for Employees in Certain Pay Grades (\$342,329)**

This budget includes an expenditure reduction of \$343,502 based on the elimination of step increases for 2012, as provided for in Chapter 17 of the Milwaukee County General Ordinances, for employees in certain pay grades. (See Appendix B for pay grades affected.) This reduction is offset by a reduction in revenues of \$1,173 for a net tax levy reduction of \$342,329.

**State Revenue Reductions \$464,336**

The State of Wisconsin appropriates payments to counties under the Circuit Court Support Grant Program. Revenue is expected to decrease \$366,336 from \$3,424,538 to \$3,058,202 in 2012 for Court Support, and to decrease \$98,000 from \$928,623 in 2011 to \$830,623 in 2012 for Guardian ad Litem reimbursement.

**Interest on Investments \$100,000**

Interest income decreases \$100,000 in 2012 from \$300,000 to \$200,000 due to a lower rate of return.

**Juror Fees \$75,000**

Fees paid to jurors increase by \$75,000 from \$570,000 to \$645,000 based on recent trends.

**Audio Visual Technician \$66,462**

From 1999 through 2011, one position of Audio Visual Technician, created in 1999 for the videoconferencing initiative in the Courts, was funded by the Federal Justice Assistance Grant (JAG). Videoconferencing allows court participants in certain cases to appear via video and telephone link-ups. This initiative resulted in 800 video conferences provided in 2010, a 14 percent increase over the previous year, resulting in significant savings from a reduction in the number of inmate transfers, especially from outside the County. Due to these cost savings, the County will fund the position with tax levy in 2012.

**Professional Service Contracts \$0**

Authority is granted to enter into the following one-year continuation of professional service contracts in 2012 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. The combined total of \$1,983,529 is unchanged from the 2011 Adopted Budget.

Contract Amount	Description	Provider
\$ 1,789,200	Guardian ad Litem Services	Legal Aid Society
19,500	Copy Services	Midwest Medical Records, Inc.
174,829	Legal Resource Center	State of Wisconsin
\$ 1,983,529	TOTAL	

**Permanency Plan Review Grant \$0**

For 2012, the Permanency Plan Review section has expenditure authority of \$693,541 which is offset by State revenue. The project provides children in an out-of-home situation with a review every six months by the court. Revenue from the Bureau of Milwaukee Child Welfare funds 4.8 FTE positions.

**Department of Human Resources – Position Consolidation \$0**

The 2012 Recommended Budget creates a new Department of Human Resources (HR) in order to provide a more coordinated and efficient use of County resources. As a result, Human Resources staff that were budgeted and deployed throughout various County departments are now budgeted and allocated centrally within the new

**COUNTY EXECUTIVE'S 2012 BUDGET**

**DEPT: Combined Court Related Operations**

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HR Department. The Combined Court Related Operations budget has 1.0 FTE Human Resources Manager Courts that is now transferred into the HR Department. There is no tax levy effect as the active salary and fringe costs are replaced by a crosscharge from the HR Department.

***Elimination of Bar Dues and Continuing Legal Education costs*** **(\$12,000)**

Due to the expiration of the collective bargaining agreement with the Association of Milwaukee County Attorneys, the County will no longer reimburse legal staff for Wisconsin bar dues or Continuing Legal Education (CLE) credits

***Unfund Vacant Clerical Support Position*** **(\$53,034)**

One vacant Clerical Assistant position in the Family Court Commissioner program is unfunded for an active salary and fringe benefit cost reduction of \$53,034.

***Adversary Counsel Fees*** **(\$200,000)**

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. Expenses for these attorneys are expected to decrease \$200,000 from \$1,752,000 to \$1,552,000 in 2012.

<b>BUDGET SUMMARY</b>				
<b>Account Summary</b>	<b>2010 Actual</b>	<b>2011 Budget</b>	<b>2012 Budget</b>	<b>2011/2012 Change</b>
Personal Services (w/o EFB)	\$ 15,288,283	\$ 15,065,243	\$ 15,083,233	\$ 17,990
Employee Fringe Benefits (EFB)	11,807,184	11,533,850	11,239,672	(294,178)
Services	8,137,707	7,816,104	7,804,104	(12,000)
Commodities	227,558	248,636	248,636	0
Other Charges	0	0	0	0
Debt & Depreciation	0	0	0	0
Capital Outlay	15,948	14,000	15,000	1,000
Capital Contra	0	0	0	0
County Service Charges	15,164,927	13,528,146	12,968,357	(559,789)
Abatements	(9,322,799)	(8,877,369)	(8,795,519)	81,850
<b>Total Expenditures</b>	<b>\$ 41,318,808</b>	<b>\$ 39,328,610</b>	<b>\$ 38,563,483</b>	<b>\$ (765,127)</b>
Direct Revenue	4,380,742	4,312,376	4,232,735	(79,641)
State & Federal Revenue	5,535,120	5,432,978	5,006,852	(426,126)
Indirect Revenue	0	0	0	0
<b>Total Revenue</b>	<b>\$ 9,915,862</b>	<b>\$ 9,745,354</b>	<b>\$ 9,239,587</b>	<b>\$ (505,767)</b>
<b>Direct Total Tax Levy</b>	<b>31,402,946</b>	<b>29,583,256</b>	<b>29,323,896</b>	<b>(259,360)</b>

<b>PERSONNEL SUMMARY</b>				
	<b>2010 Actual</b>	<b>2011 Budget</b>	<b>2012 Budget</b>	<b>2011/2012 Change</b>
<b>Position Equivalent (Funded)*</b>	<b>280.6</b>	<b>284.9</b>	<b>284.8</b>	<b>(0.1)</b>
<b>% of Gross Wages Funded*</b>	<b>93.8</b>	<b>96.0</b>	<b>97.0</b>	<b>1.0</b>
<b>Overtime (Dollars)</b>	<b>\$ 1,817</b>	<b>\$ 17,364</b>	<b>\$ 5,076</b>	<b>\$ (12,288)</b>
<b>Overtime (Equivalent to Position)</b>	<b>0.0</b>	<b>0.4</b>	<b>0.1</b>	<b>(0.3)</b>

\* For 2010 Actuals, the Position Equivalent is the budgeted amount.

**COUNTY EXECUTIVE'S 2012 BUDGET**

**DEPT: Combined Court Related Operations**

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<b>PERSONNEL CHANGES</b>						
Job Title/Classification	Title Code	Action	# of Positions	Total FTE	Division	Cost of Positions (Salary Only)
Judicial Review Coordinator	12345	Transfer Out	(1)	(1.00)	Chief Judge Adm.	\$ (79,222)
Clerical Assistant	00045	Unfund	(1)	(1.00)	Family Court Comm	\$ (30,416)
Human Resources Manager	76660	Transfer Out	(1)	(1.00)	Administration	\$ (65,314)
					<b>TOTAL</b>	<b>\$ (174,952)</b>

<b>ORGANIZATIONAL COST SUMMARY</b>					
DIVISION		2010 Actual	2011 Budget	2012 Budget	2011/2012 Change
Family Court Commissioner	Expenditure	\$ 1,898,928	\$ 1,894,376	\$ 1,762,698	\$ (131,677)
	Revenue	214,262	241,802	238,761	(3,041)
	Tax Levy	\$ 1,684,666	\$ 1,652,574	\$ 1,523,937	\$ (128,636)
Register in Probate	Expenditure	\$ 2,675,559	\$ 2,485,898	\$ 2,611,992	\$ 126,094
	Revenue	416,518	453,351	446,746	(6,605)
	Tax Levy	\$ 2,259,041	\$ 2,032,547	\$ 2,165,246	\$ 132,699
County Funded State Court Services	Expenditure	\$ 36,744,359	\$ 34,948,336	\$ 34,188,793	\$ (759,543)
	Revenue	9,285,087	9,050,201	8,554,080	(496,121)
	Tax Levy	\$ 27,459,272	\$ 25,898,135	\$ 25,634,713	\$ (263,422)

*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."*