

COURTS (2000) BUDGET

DEPT: Combined Court Related Operations

UNIT NO. 2000  
FUND: General – 0001

**Budget Summary**

Category	2017 Actual	2018 Actual	2019 Budget	2020 Budget	2020/2019 Variance
<b>Expenditures</b>					
Personnel Costs	\$20,692,648	\$15,932,364	\$16,759,854	\$17,433,690	\$673,836
Operation Costs	\$10,196,152	\$10,329,101	\$11,113,186	\$12,407,108	\$1,293,922
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$24,525	\$153,770	\$22,200	\$6,200	(\$16,000)
Interdept. Charges	(\$167,840)	(\$95,508)	(\$137,846)	(\$139,624)	(\$1,778)
<b>Total Expenditures</b>	<b>\$30,745,484</b>	<b>\$26,319,727</b>	<b>\$27,803,228</b>	<b>\$29,707,374</b>	<b>\$1,904,146</b>
<b>Revenues</b>					
Direct Revenue	\$3,430,610	\$3,618,076	\$3,502,757	\$3,377,194	(\$125,563)
Intergov Revenue	\$7,802,046	\$8,223,828	\$7,626,614	\$7,380,220	(\$246,394)
Indirect Revenue	\$0	\$0	\$0	\$0	\$0
<b>Total Revenues</b>	<b>\$11,232,656</b>	<b>\$11,841,904</b>	<b>\$11,129,371</b>	<b>\$10,757,414</b>	<b>(\$371,957)</b>
<b>Tax Levy</b>	<b>\$19,512,828</b>	<b>\$14,477,823</b>	<b>\$16,673,857</b>	<b>\$18,949,960</b>	<b>\$2,276,103</b>
<b>Effective Tax Levy*</b>	<b>\$14,261,564</b>	<b>\$13,755,961</b>	<b>\$15,862,387</b>	<b>\$18,175,975</b>	<b>\$2,313,588</b>
<b>Personnel</b>					
<b>Full-Time Pos. (FTE)**</b>	284.1	278.98	281.1	288.0	7.0
<b>Seas/Hourly/Pool Pos.</b>	0.0	0.0	0.0	0.0	0.0
<b>Overtime \$</b>	\$13,329	\$7,925	\$0	\$0	\$0

\*This Effective Tax Levy excludes interdepartmental charges and fringe benefit costs.

\*\* The 2019 Budget FTEs include Vacancy & Turnover & Overtime.

**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.

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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 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 is responsible for adjudicating cases involving Juvenile Delinquency, Children and Juveniles in Need of Protection and Services, Termination of Parental Rights, minor Adoptions, Guardianship of minors, and Injunctions and Ordinance violations involving minors. The Family Drug Treatment Court is a problem-solving court within the Division that works intensively with families impacted by parental substance use to ensure child safety and permanency. The State of Wisconsin reimburses the Division for the semi-annual review of permanency plans for children in out-of-home care, ensuring services are being provided to achieve permanency within the statutory timelines. The services and responsibilities of the court are defined by state statute, local court rules, Children's Division Policies and Procedures and Chief Judge Directives.

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	2017 Actual	2018 Actual	2019 Target	2020 Target
This Program Area does not have Activity Data				

How We Do It: Program Budget Summary					
Category	2017 Actual	2018 Actual	2019 Budget	2020 Budget	2020/2019 Variance
<b>Expenditures</b>	\$4,540,135	\$4,019,861	\$4,345,917	\$4,506,097	\$160,180
<b>Revenues</b>	\$96,970	\$151,721	\$77,466	\$126,160	\$48,694
<b>Tax Levy</b>	\$4,443,165	\$3,868,140	\$4,268,451	\$4,379,937	\$111,486
<b>FTE Positions</b>	29.6	24.48	28.5	30.5	2.0

How Well We Do It: Performance Measures				
Performance Measure	2017 Actual	2018 Actual	2019 Target	2020 Target
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 2020 budget reflects a cost to continue of existing service levels.

Until 2016, Milwaukee County had not replaced courtroom furniture in over 25 years. In addition, routine maintenance such as painting 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. In 2020, the Courts will continue a phased approach to upgrading furniture in courtrooms that is in extremely poor condition. The Courts budget includes \$200,000 to continue replacing courtroom furniture including jury box chairs, jury room furniture, litigant tables and chairs, bailiff work stations, chambers and court reporter office furniture.

The Milwaukee County Law Library (MCLL), formerly titled the Milwaukee Legal Resource Center (MLRC), is a vital resource in the Courthouse for County residents, Judges and their staff, Court and County personnel, and for attorneys and other legal professionals. The Law Library works closely with many court offices including the Clerk of Courts, Records Center and Family Court Commissioners to help deliver legal information and provide equal access to justice. MCLL works very closely with the Milwaukee Justice Center (MJC) to help pro se patrons navigate the courthouse and court processes. The Law Library also assists low-income users who need assistance obtaining proof they receive public assistance to request a fee waiver. In 2018, the Law Library

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assisted 36,000 visitors and over 3,000 individuals in navigating the Access website. There were a total of 32,000 visitors in 2017.

The MCLL does not have the capacity to track the demographics of the individuals accessing its services. However, Law Library staff indicates that user demographics mirror those of the individuals seeking assistance of the MJC.

MCLL is open daily from 8:00am to 4:30pm and provides a public photocopier and computers. On average, over 700 people come into the MCLL each week for assistance. The Law Library also provides assistance to people over the phone and by email. The majority of people using the Law Library are at the Courthouse to access court forms and information, make copies to file with the Clerk's Office, access WCCA, prepare documents for their case, fill out forms, access Wisconsin.gov or access the Department of Revenue's eRETR system.

The following contract is being included in the 2020 Budget in lieu of review and approval by the County Board during the 2020 fiscal year:

<b>Contracts</b>		
<b>Description</b>	<b>Vendor</b>	<b>Amount</b>
Legal Resource Center	State of Wisconsin	\$234,829

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**Strategic Program Area 2: Criminal Court**

**Service Provision: Mandated**

**Strategic Outcome: Personal Safety**

What We Do: Activity Data				
Activity	2017 Actual	2018 Actual	2019 Target	2020 Target
This Program Area does not have Activity Data				

How We Do It: Program Budget Summary					
Category	2017 Actual	2018 Actual	2019 Budget	2020 Budget	2020/2019 Variance
<b>Expenditures</b>	\$6,141,742	\$5,038,009	\$4,962,961	\$5,432,919	\$469,958
<b>Revenues</b>	\$3,073,253	\$3,222,881	\$2,723,481	\$2,800,339	\$76,858
<b>Tax Levy</b>	\$3,068,489	\$1,815,128	\$2,239,480	\$2,632,580	\$393,100
<b>FTE Positions</b>	81.0	79.0	80.0	81.0	1.0

How Well We Do It: Performance Measures				
Performance Measure	2017 Actual	2018 Actual	2019 Target	2020 Target
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.

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**Strategic Program Area 3: Children's Court**

**Service Provision: Mandated**

**Strategic Outcome: Quality of Life**

<b>What We Do: Activity Data</b>				
<b>Activity</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Target</b>	<b>2020 Target</b>
This Program Area does not have Activity Data				

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Budget</b>	<b>2020 Budget</b>	<b>2020/2019 Variance</b>
<b>Expenditures</b>	\$6,351,942	\$6,017,717	\$6,217,720	\$7,141,788	\$924,068
<b>Revenues</b>	\$1,244,842	\$941,855	\$1,332,979	\$1,339,376	\$6,397
<b>Tax Levy</b>	\$5,107,100	\$5,075,862	\$4,884,741	\$5,802,412	\$917,671
<b>FTE Positions</b>	32.0	31.0	30.0	31.0	1.0

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Target</b>	<b>2020 Target</b>
Performance Measures have not yet been created for this Service				

**Strategic Implementation:** This program area is responsible for adjudicating cases involving Juvenile Delinquency, Children and Juveniles in Need of Protection and Services, Termination of Parental Rights, minor Adoptions, Guardianship of minors, Injunctions and Ordinance violations involving minors and is responsible for 11 courts.

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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	2017 Actual	2018 Actual	2019 Target	2020 Target
This Program Area does not have Activity Data				

How We Do It: Program Budget Summary					
Category	2017 Actual	2018 Actual	2019 Budget	2020 Budget	2020/2019 Variance
<b>Expenditures</b>	\$6,146,858	\$4,618,034	\$5,484,888	\$5,466,834	(\$18,054)
<b>Revenues</b>	\$3,132,921	\$3,911,846	\$3,149,953	\$3,139,047	(\$10,906)
<b>Tax Levy</b>	\$3,013,937	\$706,189	\$2,334,935	\$2,327,787	(\$7,148)
<b>FTE Positions</b>	84.0	87.0	92.0	91.0	(1.0)

How Well We Do It: Performance Measures				
Performance Measure	2017 Actual	2018 Actual	2019 Target	2020 Target
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	2017 Actual	2018 Actual	2019 Target	2020 Target
This Program Area does not have Activity Data				

How We Do It: Program Budget Summary					
Category	2017 Actual	2018 Actual	2019 Budget	2020 Budget	2020/2019 Variance
Expenditures	\$4,231,984	\$3,677,191	\$3,805,374	\$3,899,748	\$94,374
Revenues	\$2,472,259	\$2,349,178	\$2,660,662	\$2,380,090	(\$280,572)
Tax Levy	\$1,759,725	\$1,328,014	\$1,144,712	\$1,519,658	\$374,946
FTE Positions	30.0	30.0	24.5	26.0	2.0

How Well We Do It: Performance Measures				
Performance Measure	2017 Actual	2018 Actual	2019 Target	2020 Target
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 and placement services, and from a portion of marriage license fees for no tax levy impact. If, during the 2020 fiscal year, 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 2020, a contribution of \$127,044 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	2017 Actual	2018 Actual	2019 Target	2020 Target
This Program Area does not have Activity Data				

How We Do It: Program Budget Summary					
Category	2017 Actual	2018 Actual	2019 Budget	2020 Budget	2020/2019 Variance
<b>Expenditures</b>	\$2,321,295	\$1,948,357	\$1,993,945	\$2,394,322	\$400,377
<b>Revenues</b>	\$356,862	\$335,436	\$315,862	\$316,346	\$484
<b>Tax Levy</b>	\$1,964,432	\$1,612,922	\$1,678,083	\$2,077,976	\$399,893
<b>FTE Positions</b>	19.0	19.0	17.5	19.0	2.0

How Well We Do It: Performance Measures				
Performance Measure	2017 Actual	2018 Actual	2019 Target	2020 Target
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 19.0 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	2017 Actual	2018 Actual	2019 Target	2020 Target
This Program Area does not have Activity Data				

How We Do It: Program Budget Summary					
Category	2017 Actual	2018 Actual	2019 Budget	2020 Budget	2020/2019 Variance
Expenditures	\$66,067	\$83,548	\$103,214	\$10,000	(\$93,214)
Revenues	\$151,665	\$128,340	\$175,000	\$75,000	(\$100,000)
Tax Levy	(\$85,598)	(\$44,792)	(\$71,786)	(\$65,000)	\$6,786
FTE Positions	0.0	0.0	0.0	0.0	0.0

How Well We Do It: Performance Measures				
Performance Measure	2017 Actual	2018 Actual	2019 Target	2020 Target
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.

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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	2017 Actual	2018 Actual	2019 Target	2020 Target
This Program Area does not have Activity Data				

How We Do It: Program Budget Summary					
Category	2017 Actual	2018 Actual	2019 Budget	2020 Budget	2020/2019 Variance
Expenditures	\$711,578	\$665,435	\$597,155	\$622,534	\$25,379
Revenues	\$622,822	\$677,485	\$597,155	\$490,151	\$107,004
Tax Levy	\$88,756	(\$12,050)	\$0	\$132,383	\$132,383
FTE Positions	5.5	5.5	5.5	6.5	1.0

How Well We Do It: Performance Measures				
Performance Measure	2017 Actual	2018 Actual	2019 Target	2020 Target
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 Department of Children and Families – Division of Milwaukee Child Protective Services, resulting in no tax levy impact. Services are provided by 6.5 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	2017 Actual	2018 Actual	2019 Target	2020 Target
This Program Area does not have Activity Data				

How We Do It: Program Budget Summary					
Category	2017 Actual	2018 Actual	2019 Budget	2020 Budget	2020/2019 Variance
<b>Expenditures</b>	\$233,885	\$251,574	\$292,054	\$233,132	(\$58,922)
<b>Revenues</b>	\$81,062	\$123,162	\$96,813	\$90,905	(\$5,908)
<b>Tax Levy</b>	\$152,822	\$128,412	\$195,241	\$142,227	(\$53,014)
<b>FTE Positions</b>	3.0	3.0	3.0	3.0	0.0

How Well We Do It: Performance Measures				
Performance Measure	2017 Actual	2018 Actual	2019 Target	2020 Target
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 2020 for cost reimbursement from the federal and state governments in relation to child support case assistance.