

## B U D G E T S U M M A R Y

Category	2019 Actual	2020 Actual	2021 Budget	2022 Budget	2022/2021 Variance
<b>Expenditures</b>					
<b>Personnel Costs</b>	\$15,893,441	\$14,905,162	\$16,982,833	\$17,646,929	\$664,096
<b>Operation Costs</b>	\$10,749,142	\$10,182,940	\$12,305,563	\$12,122,664	(\$182,899)
<b>Debt &amp; Depreciation</b>	\$0	\$0	\$0	\$0	\$ 0
<b>Capital Outlay</b>	\$22,200	\$6,200	\$6,200	\$6,200	\$ 0
<b>Interdepartmental. Charges</b>	(\$137,846)	(\$132,272)	(\$87,060)	(\$139,690)	(\$52,630)
<b>Total Expenditures</b>	<b>\$26,526,937</b>	<b>\$24,962,030</b>	<b>\$29,207,536</b>	<b>\$29,636,103</b>	<b>\$428,567</b>
<b>Revenues</b>					
<b>Direct Revenue</b>	\$3,775,164	\$2,722,429	\$3,441,354	\$3,397,591	(\$43,763)
<b>Intergovernmental Revenue</b>	\$8,081,585	\$8,866,465	\$8,715,705	\$8,485,342	(\$230,363)
<b>Indirect Revenue</b>	\$0	\$0	\$0	\$0	\$ 0
<b>Total Revenues</b>	<b>\$11,856,749</b>	<b>\$11,588,894</b>	<b>\$12,157,059</b>	<b>\$11,882,933</b>	<b>(\$274,126)</b>
<b>Tax Levy</b>	<b>\$14,670,188</b>	<b>\$13,373,136</b>	<b>\$17,050,477</b>	<b>\$17,753,170</b>	<b>\$702,693</b>
<b>Personnel</b>					
<b>Full-Time Pos. (FTE)</b>	293.5	293.5	293.5	297.5	4.0
<b>Seasonal/Hourly/Pool \$</b>	\$0	\$0	\$0	\$0	0.0
<b>Overtime\$</b>	\$4,015	\$8,530	\$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 proceedings on matters in which jury demands have been filed in the municipal courts in Milwaukee County. The Criminal Court Division Clerk 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; and 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 an 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.

Each year the department produces and posts online an annual report detailing the statistical activities for the previous fiscal year. That annual report can be located at: <https://county.milwaukee.gov/EN/Courts/Clerk-of-Courts>. The Self-Help services division, also known as the Milwaukee Justice Center, produces their own annual report, and it can be located at: <https://www.milwaukeejusticecenter.org/annual-reports.html>.

**Major Changes in FY 2022**

Four (4) positions are created in 2022 to address a backlog of approximately 2,800 cases in Civil Court - Small Claims. Additionally, it is anticipated caseload will increase in 2022 by an estimated 10,000 cases. The four (4) new positions include one (1) Court Commissioner and three (3) Deputy Court Clerks.

As a further means to address the backlog and to mitigate employee turnover and vacancies amid a competitive labor market, funds are appropriated to provide full-year appropriations for wage increases approved in late 2021.

**Strategic Program Area 1: Administration**

Service Provision: **Mandated**

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Budget</b>	<b>2022 Budget</b>	<b>2022/2021 Variance</b>
<b>Expenditures</b>	\$4,059,305	\$3,252,750	\$4,150,804	\$4,329,221	\$178,417
<b>Revenues</b>	\$246,323	\$172,252	\$107,723	\$134,645	\$26,922
<b>Tax Levy</b>	\$3,812,982	\$3,080,498	\$4,043,081	\$4,194,576	\$151,495
<b>FTE Positions</b>	30.0	31.0	31.0	31.0	0.0

<b>What We Do With It: Activity Data</b>				
<b>Activity</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Target</b>	<b>2022 Target</b>
No Activity Data Provided by the Department	0	0	0	0

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Target</b>	<b>2022 Target</b>
No Measures Provided by the Department	0	0	0	0

**Strategic Overview:**

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 2022 budget reflects a cost to continue of existing service levels.

**Strategic Implementation:**

The Milwaukee County Law Library (MCLL) is a vital resource in the Courthouse for County residents, Judges and their staff, Court and County personnel, 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.

**COURTS (2000) BUDGET**Department: **Combined Court Related Operations**UNIT NO. **2000**FUND: **General — 0001**

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

On average, over 700 people enter the MCLL each week for assistance. The Law Library also assists people over the phone and by email. The majority of those using the Law Library are at the Courthouse to access court forms and information, make copies to file with the Clerk's Office, access Wisconsin Circuit Court Access (WCCA), prepare documents for cases, fill out forms, access Wisconsin.gov, or the Department of Revenue's eRETR system.

The following contract is being included in the 2022 Budget in lieu of review and approval by the County Board during the 2022 fiscal year:

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

**Strategic Program Area 2: Criminal Court**

Service Provision: **Mandated**

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Budget</b>	<b>2022 Budget</b>	<b>2022/2021 Variance</b>
<b>Expenditures</b>	\$5,155,415	\$4,531,000	\$5,307,251	\$5,394,507	\$87,256
<b>Revenues</b>	\$3,103,508	\$2,785,167	\$3,004,300	\$2,966,036	(\$38,264)
<b>Tax Levy</b>	\$2,051,907	\$1,745,833	\$2,302,951	\$2,428,471	\$125,520
<b>FTE Positions</b>	83.0	84.0	81.0	82.0	1.0

<b>What We Do With It: Activity Data</b>				
<b>Activity</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Target</b>	<b>2022 Target</b>
No Activity Data Provided by the Department	0	0	0	0

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Target</b>	<b>2022 Target</b>
No Measures Provided by the Department	0	0	0	0

**Strategic Overview:**

This program area is responsible for the hearing, trying, and determination of all matters for pretrial, trial, and post-conviction proceedings in felony, misdemeanor, and traffic matters. The Criminal Court program area provides expenditure authority for twenty-four (24) total court rooms, including fourteen (14) felony, seven (7) misdemeanor, two (2) intake, and one (1) preliminary courtroom.

**Strategic Implementation:**

This program area changed from 81.0 FTEs to 82.0 FTEs due to the transfer in of three (3) Sr. Assistant Clerical positions and the transfer out of two (2) Specialist Clerical positions to accurately reflect the strategic program area employees are currently assigned to.

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

Service Provision: **Mandated**

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Budget</b>	<b>2022 Budget</b>	<b>2022/2021 Variance</b>
<b>Expenditures</b>	\$6,126,981	\$6,648,204	\$7,118,661	\$7,197,551	\$78,890
<b>Revenues</b>	\$1,423,473	\$2,458,431	\$2,181,706	\$2,308,869	\$127,163
<b>Tax Levy</b>	\$4,703,508	\$4,189,773	\$4,936,955	\$4,888,682	(\$48,273)
<b>FTE Positions</b>	32.0	32.0	32.0	33.0	1.0

<b>What We Do With It: Activity Data</b>				
<b>Activity</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Target</b>	<b>2022 Target</b>
No Activity Data Provided by the Department	0	0	0	0

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Target</b>	<b>2022 Target</b>
No Measures Provided by the Department	0	0	0	0

**Strategic Overview:**

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 eleven (11) courts.

**Strategic Implementation:**

This program area changed from 32.0 FTEs to 33.0 FTEs due to the transfer in of one (1) Specialist Clerical position to accurately reflect the strategic program area employees are currently assigned to.

**Strategic Program Area 4: Civil Court**

Service Provision: **Mandated**

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Budget</b>	<b>2022 Budget</b>	<b>2022/2021 Variance</b>
<b>Expenditures</b>	\$4,651,469	\$4,351,374	\$5,338,056	\$5,758,102	\$420,046
<b>Revenues</b>	\$3,556,125	\$2,604,012	\$3,146,836	\$2,935,332	(\$211,504)
<b>Tax Levy</b>	\$1,095,344	\$1,747,362	\$2,191,220	\$2,822,770	\$631,550
<b>FTE Positions</b>	93.0	92.0	90.0	97.0	7.0

<b>What We Do With It: Activity Data</b>				
<b>Activity</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Budget</b>	<b>2022 Budget</b>
No Activity Data Provided by the Department	0	0	0	0

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Target</b>	<b>2022 Target</b>
No Measures Provided by the Department	0	0	0	0

**Strategic Overview:**

This program area is responsible for small claims, large claims, replevin, and eviction actions. This program area provides services in sixteen (16) total courtrooms, including nine (9) large claims courtrooms, five (5) small claims courtrooms, and two (2) probate courtrooms.

**Strategic Implementation:**

This program area changed from 90.0 FTEs to 97.0 FTEs. Four (4) positions are created in 2022 to address a backlog of approximately 2,800 cases in Civil Court - Small Claims. Additionally, it is anticipated caseload will increase in 2022 by an estimated 10,000 cases. The four (4) new positions include one (1) Court Commissioner and three (3) Deputy Court Clerks. Additionally, this strategic program area includes the transfer in of one (1) Assistant Administrative, one (1) Specialist Clerical, and two (2) Sr. Assistant Clerical positions as well as the transfer out of one (1) Assistant Administrative position to accurately reflect the strategic program area employees are currently assigned to.



**Strategic Program Area 5: Family Court**

Service Provision: **Mandated**

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Budget</b>	<b>2022 Budget</b>	<b>2022/2021 Variance</b>
<b>Expenditures</b>	\$3,493,475	\$3,365,476	\$3,970,660	\$3,773,857	(\$196,803)
<b>Revenues</b>	\$2,229,988	\$2,195,784	\$2,470,057	\$2,303,036	(\$167,021)
<b>Tax Levy</b>	\$1,263,487	\$1,169,692	\$1,500,603	\$1,470,821	(\$29,782)
<b>FTE Positions</b>	28.0	27.0	30.0	25.0	(5.0)

<b>What We Do With It: Activity Data</b>				
<b>Activity</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Budget</b>	<b>2022 Budget</b>
No Activity Data Provided by the Department	0	0	0	0

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Target</b>	<b>2022 Target</b>
No Measures Provided by the Department	0	0	0	0

**Strategic Overview:**

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 fifteen (15) courtrooms staffed by Judges and Commissioners.

**Strategic Implementation:**

This program area contains Family Court Mediation Services, which are entirely offset by revenues collected: From filing fees in certain family cases, user fees for mediation and custody study and placement services, and a portion of marriage license fees for no tax levy impact. If, during the 2022 fiscal year, the actual revenue received from these sources exceeds actual expenditures, the State mandates the excess revenue be set-aside in a reserve account to offset future operating costs in this section. For 2022, a contribution of \$86,121 from reserve is budgeted.

This program area changed from 30.0 FTEs to 25.0 FTEs due to the transfer out of five (5) Sr. Assistant Clerical positions to accurately reflect the strategic program area employees are currently assigned to.

**Strategic Program Area 6: Probate**

Service Provision: **Mandated**

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Budget</b>	<b>2022 Budget</b>	<b>2022/2021 Variance</b>
<b>Expenditures</b>	\$2,043,377	\$1,839,599	\$2,326,599	\$2,212,515	(\$114,084)
<b>Revenues</b>	\$336,870	\$401,469	\$329,679	\$353,960	\$24,281
<b>Tax Levy</b>	\$1,706,507	\$1,438,130	\$1,996,920	\$1,858,555	(\$138,365)
<b>FTE Positions</b>	19.0	19.0	19.0	19.0	0.0

<b>What We Do With It: Activity Data</b>				
<b>Activity</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Budget</b>	<b>2022 Budget</b>
No Activity Data Provided by the Department	0	0	0	0

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Target</b>	<b>2022 Target</b>
No Measures Provided by the Department	0	0	0	0

**Strategic Overview:**

This program area is responsible for all probate records filed with the Courts.

**Strategic Implementation:**

Services in the Probate area are provided by nineteen (19) FTEs.

**Strategic Program Area 7: Family Drug Treatment Court**

Service Provision: **Mandated**

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Budget</b>	<b>2022 Budget</b>	<b>2022/2021 Variance</b>
<b>Expenditures</b>	\$93,558	\$24,656	\$10,000	\$10,000	\$ 0
<b>Revenues</b>	\$91,959	\$46,852	\$75,000	\$75,000	\$ 0
<b>Tax Levy</b>	\$1,599	(\$22,196)	(\$65,000)	(\$65,000)	\$ 0
<b>FTE Positions</b>	0.0	0.0	0.0	0.0	0.0

<b>What We Do With It: Activity Data</b>				
<b>Activity</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Budget</b>	<b>2022 Budget</b>
No Activity Data Provided by the Department	0	0	0	0

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Target</b>	<b>2022 Target</b>
No Measures Provided by the Department	0	0	0	0

**Strategic Overview:**

This program area is primarily responsible for Family Drug Treatment Court Grant administration.

**Strategic Implementation:**

Family Drug Treatment Court has no dedicated staff.

**Strategic Program Area 8: Permanency Plan Review**

Service Provision: **Mandated**

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Budget</b>	<b>2022 Budget</b>	<b>2022/2021 Variance</b>
<b>Expenditures</b>	\$666,694	\$756,960	\$751,635	\$717,526	(\$34,109)
<b>Revenues</b>	\$745,023	\$797,012	\$751,635	\$717,526	(\$34,109)
<b>Tax Levy</b>	(\$78,329)	(\$40,052)	\$ 0	\$ 0	\$ 0
<b>FTE Positions</b>	5.5	5.5	6.5	6.5	0.0

<b>What We Do With It: Activity Data</b>				
<b>Activity</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Budget</b>	<b>2022 Budget</b>
No Activity Data Provided by the Department	0	0	0	0

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Target</b>	<b>2022 Target</b>
No Measures Provided by the Department	0	0	0	0

**Strategic Overview:**

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.

**Strategic Implementation:**

Services in Permanency Plan Review are provided by 6.5 FTEs.

**Strategic Program Area 9: Self Help**

Service Provision: **Discretionary**

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Budget</b>	<b>2022 Budget</b>	<b>2022/2021 Variance</b>
<b>Expenditures</b>	\$236,663	\$192,011	\$233,870	\$242,824	\$8,954
<b>Revenues</b>	\$123,478	\$127,916	\$90,123	\$88,529	(\$1,594)
<b>Tax Levy</b>	\$113,185	\$64,095	\$143,747	\$154,295	\$10,548
<b>FTE Positions</b>	3.0	3.0	4.0	4.0	0.0

<b>What We Do With It: Activity Data</b>				
<b>Activity</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Budget</b>	<b>2022 Budget</b>
No Activity Data Provided by the Department	0	0	0	0

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Target</b>	<b>2022 Target</b>
No Measures Provided by the Department	0	0	0	0

**Strategic Overview:**

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.

Revenue continues to be budgeted for 2022 for cost reimbursement from federal and state governments in relation to child support case assistance.