

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

Category	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2023/2022 Variance
Expenditures					
Personnel Costs	\$14,905,162	\$15,721,356	\$17,646,929	\$18,529,217	\$882,288
Operation Costs	\$10,182,940	\$10,402,792	\$12,122,664	\$11,673,931	(\$448,733)
Debt & Depreciation	\$0	\$0	\$0	\$0	(\$ 0)
Capital Outlay	\$6,200	\$1,594	\$6,200	\$6,200	\$ 0
Interdepartmental. Charges	(\$132,272)	(\$122,528)	(\$139,690)	(\$149,167)	(\$9,477)
Total Expenditures	\$24,962,030	\$26,003,214	\$29,636,103	\$30,060,181	\$424,078
Revenues					
Direct Revenue	\$2,722,429	\$3,111,807	\$3,397,591	\$3,595,670	\$198,079
Intergovernmental Revenue	\$8,866,465	\$8,761,492	\$8,485,342	\$8,513,342	\$28,000
Indirect Revenue	\$0	\$0	\$0	\$214,385	\$214,385
Total Revenues	\$11,588,894	\$11,873,299	\$11,882,933	\$12,323,397	\$440,464
Tax Levy	\$13,373,136	\$14,129,915	\$17,753,170	\$17,736,784	(\$16,386)
Personnel					
Full-Time Pos. (FTE)	293.5	293.5	297.5	306.5	9.0
Seasonal/Hourly/Pool \$	\$0	\$0	\$0	\$0	\$ 0
Overtime \$	\$8,530	\$32,166	\$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 nine 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 Division is responsible for presiding over cases involving Juvenile Delinquency, Children (CHIPS) and Juveniles in Need of Protection and Services (JIPS), Termination of Parental Rights (TPR), Minor Adoptions, Guardianship of Minors, and Injunctions and Ordinance violations involving minors. Strategic Program Area 7 includes Unified Court and two problem-solving courts; Family Drug Treatment Court and the Healthy Infant Court. This program area also ensures compliance with all semi-annual permanency plan reviews for juveniles in out-of-home care with costs offset by Milwaukee County Children, Youth and Family Services (CYFS). The Department of Children and Families – Division of Milwaukee Child Protective Services (DMCPS) provides funding for the CHIPS and TPR semi-annual permanency plan reviews for children in out-of-home care as shown in Strategic Program Area 8. The State of Wisconsin also funds the courts through the Title IV-E reimbursement program for legal representation of parents and children to help ensure a well-functioning child welfare legal process. The reimbursement rates for 2023 are projected at 26% for CHIPS cases and 40% for TPR cases. The services and responsibilities of the Children's Division 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 the family, and conducts hearings in family matters of separation, divorce, domestic abuse restraining orders and harassment restraining orders and injunction hearings. Additionally, it conducts paternity hearings and related modification and enforcement actions, as well as providing 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 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 civil legal aid project founded on the premise that everyone deserves meaningful access to the justice system, regardless of their economic situation or access to legal services.

Major Changes in FY 2023

-During the 2023 budget process, the Clerk of Courts office will be working with administrators that oversee its strategic program areas to develop Key Performance Indicators (KPI's). This will be the first time in its history that the COC office will be developing key performance measures as a way to track and measure progress for each of its key strategic areas. The CoC is developing these KPI's during the budget process to include as much data as possible in the 2023 budget. Our goal is to have a complete set of KPI's by strategic area that can be incorporated into the 2024 budget.

-The CoC office has also placed a major emphasis on the intentional utilization of the County's Racial Equity Budget Tool. For the first time, senior staff participated in the REBT process to apply a racial equity lens to critically assess the impacts of budget decisions on communities of color.

-For the first time, the CoC included and collaborated with the Chief Judge and Courts administrators on the budget. This resulted in meaningful and updated budget narratives that actually reflect all of the important services provided by CoC/Combined Court Services.

-The CoC office's Human Resource functions will be fully transitioned to the central HR Department in 2023. CoC will work with an assigned HR Business Partner to coordinate all HR activities.

-The CoC office's IT functions will be fully transitioned to IMSD in 2023 to improve services provided to and by the CoC office and achieve greater efficiencies.

-To increase job attraction, retention and satisfaction, eight (8) Law Clerk positions are moving from contract status to full-time Milwaukee County employees. Law Clerks provide invaluable legal research and opinion reviews for the Circuit Court judges.

-The budget includes step increases for various staff, including court commissioners, court coordinators, deputy court clerks, as well as certain Clerical Specialists, in an effort to bring these staff in line with market conditions. While not all employees will be able to receive step increases because of budgetary constraints, CoC staff will continue to work collaboratively with the Chief Judge to provide additional step increases in future budgets to bring these employees in line as well.

-Efforts will continue in 2023 to reduce all court case backlogs. Among the initiatives that will continue to be pursued by CoC staff include staff overtime, filling vacant Clerical Specialist positions, and cross-training of various administrative staff to process cases.

-The CoC is also working with the Project Management Office to map out several internal processes to improve organizational capacity and efficiency.

Strategic Program Area 1: Administration

Service Provision: **Mandated**

How We Do It: Program Budget Summary					
Category	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2023/2022 Variance
Expenditures	\$3,252,750	\$3,299,379	\$4,329,221	\$3,859,255	(\$469,966)
Revenues	\$172,252	\$61,408	\$134,645	\$136,913	\$2,268
Tax Levy	\$3,080,498	\$3,237,971	\$4,194,576	\$4,194,576	\$ 0
FTE Positions	31.0	31.0	31.0	36.0	5.0

What We Do With It: Activity Data				
Activity	2020 Actual	2021 Actual	2022 Target	2023 Target
No Activity Data Provided by the Department	0	0	0	0

How Well We Do It: Performance Measures				
Performance Measure	2020 Actual	2021 Actual	2022 Target	2023 Target
No Measures Provided by the Department	0	0	0	0

Strategic Overview:

The Administrative Services Division 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.

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. It is included in this program area because it is a state-mandated function. 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.

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The MCLL does not have the capacity to track the demographics of the individuals accessing its services. However, Law Library staff indicates user demographics mirror those of the individuals seeking assistance of the MJC (see Program Area 9: Self Help).

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.

This program area changed from 31.0 FTEs to 37.0 FTEs due to the reorganization of the department to accurately reflect the strategic program area employees are currently assigned. This is in addition to adding eight law clerk positions from temporary employees to full-time Milwaukee County employees.

The following contract is being included in the 2023 Budget in lieu of review and approval by the County Board during the 2023 fiscal year:

Contracts		
Description	Vendor	Amount
MCLL	State of Wisconsin	\$234,829

Strategic Program Area 2: Criminal Court

Service Provision: Mandated

How We Do It: Program Budget Summary					
Category	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2023/2022 Variance
Expenditures	\$4,531,000	\$4,691,423	\$5,394,507	\$5,485,475	\$90,968
Revenues	\$2,785,167	\$3,009,666	\$2,966,036	\$3,227,337	\$261,301
Tax Levy	\$1,745,833	\$1,681,757	\$2,428,471	\$2,258,138	(\$170,333)
FTE Positions	84.0	81.0	82.0	80.0	(2.0)

What We Do With It: Activity Data				
Activity	2020 Actual	2021 Actual	2022 Target	2023 Target
No Activity Data Provided by the Department	0	0	0	0

How Well We Do It: Performance Measures				
Performance Measure	2020 Actual	2021 Actual	2022 Target	2023 Target
No Measures Provided by the Department	0	0	0	0

Strategic Overview:

This program area is responsible for the creation, processing, and managing of all of Felony, Misdemeanor, Criminal Traffic, and County Forfeiture cases for Milwaukee County. The Criminal Courts hold hearings for these cases that include, but are not limited to, initial appearances, preliminary hearings, plea hearings, sentencing hearings, motion hearings, court trials, jury trials, and post-conviction proceedings. The Criminal Courts are made up of five (5) general felony, four (4) homicide/sexual assault, four (4) general misdemeanor, three (3) domestic violence, three (3) drug, one (1) gun, one (1) drug treatment, one (1) preliminary, one (1) in-custody intake court, and one (1) out of custody intake/traffic courts totaling twenty-four (24) court rooms staffed by thirty-eight (38) Deputy Court Clerks. The Clerk of Circuit Court's Criminal Division office provides support to the Criminal Courts through case processing, filing management, accounting services, and the staffing of Deputy Court Clerks. The office also provides customer service both in person, and over the telephone to attorneys and the public as well as providing case searches, open record requests, certification of court documents, and processes payments for court costs, fines, and surcharges.

Strategic Implementation:

This program area changed from 82.0 FTEs to 80.0 FTEs due to the reorganization of the department to accurately

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reflect the strategic program area employees are currently assigned. The entirety of the Criminal Division is working to help address the backlog of cases in the Criminal Courts. The Criminal Division works collaboratively with the Judiciary, Court Reporters, the Sheriff, Department of Corrections, JusticePoint, the District Attorney, the State Public Defender, and members of the private bar association.

Strategic Program Area 3: Children's Court

Service Provision: **Mandated**

How We Do It: Program Budget Summary					
Category	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2023/2022 Variance
Expenditures	\$6,648,204	\$7,038,724	\$7,197,551	\$7,293,200	\$95,649
Revenues	\$2,458,431	\$2,306,887	\$2,308,869	\$2,231,006	(\$77,863)
Tax Levy	\$4,189,773	\$4,731,837	\$4,888,682	\$5,062,194	\$173,512
FTE Positions	32.0	33.0	33.0	36.0	3.0

What We Do With It: Activity Data				
Activity	2020 Actual	2021 Actual	2022 Target	2023 Target
No Activity Data Provided by the Department	0	0	0	0

How Well We Do It: Performance Measures				
Performance Measure	2020 Actual	2021 Actual	2022 Target	2023 Target
No Measures Provided by the Department	0	0	0	0

Strategic Overview:

The Children’s Division is responsible for presiding over 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. It is responsible for eleven (11) courts and the staff needed to support them.

Strategic Implementation:

This program area changed from 33.0 FTEs to 36.0 FTEs due to the reorganization of the department to accurately reflect the strategic program area employees are currently assigned.

Strategic Program Area 4: Civil Court

Service Provision: **Mandated**

How We Do It: Program Budget Summary					
Category	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2023/2022 Variance
10	\$4,351,374	\$4,647,881	\$5,758,102	\$5,828,717	\$70,615
Revenues	\$2,604,012	\$2,816,927	\$2,935,332	\$3,097,848	\$162,516
Tax Levy	\$1,747,362	\$1,830,954	\$2,822,770	\$2,730,869	(\$91,901)
FTE Positions	92.0	90.0	97.0	96.0	(1.0)

What We Do With It: Activity Data				
Activity	2020 Actual	2021 Actual	2022 Budget	2023 Budget
No Activity Data Provided by the Department	0	0	0	0

How Well We Do It: Performance Measures				
Performance Measure	2020 Actual	2021 Actual	2022 Target	2023 Target
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:

The Civil Court Division is currently addressing a backlog of approximately 4,800 cases in Civil Court - Small Claims by recruiting additional staff in this competitive market. It is anticipated that the caseload will increase by an estimated 10,000 cases in 2023.

This program area changed from 97.0 FTEs to 96.0 FTEs due to the departmental reorganization to accurately reflect the strategic program area employees are currently assigned.

Strategic Program Area 5: Family Court

Service Provision: **Mandated**

How We Do It: Program Budget Summary					
Category	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2023/2022 Variance
Expenditures	\$3,365,476	\$3,464,583	\$3,773,857	\$3,943,097	\$169,240
Revenues	\$2,195,784	\$2,302,809	\$2,303,036	\$2,316,412	\$13,376
Tax Levy	\$1,169,692	\$1,161,774	\$1,470,821	\$1,626,685	\$155,864
FTE Positions	27.0	30.0	25.0	24.0	(1.0)

What We Do With It: Activity Data				
Activity	2020 Actual	2021 Actual	2022 Budget	2023 Budget
No Activity Data Provided by the Department	0	0	0	0

How Well We Do It: Performance Measures				
Performance Measure	2020 Actual	2021 Actual	2022 Target	2023 Target
No Measures Provided by the Department	0	0	0	0

Strategic Overview:

Chapters 767, 769, and 822 of the Wisconsin Statutes apply to all case filings related to family matters. The Family Division is responsible for presiding over cases consisting of many areas of the law dealing with the family unit: paternity establishment, paternity acknowledgement, divorce, legal separation, annulment, and the attendant custody, placement, child support, maintenance, and property division issues. Additionally, Family Court is the venue for grandparent or third party visitation, ex-parte restraining orders (domestic violence, harassment, child abuse, and juvenile harassment temporary restraining orders), and domestic violence and harassment injunction court hearings. The Family Court Commissioner’s Office is an important part of the Milwaukee County Circuit Court. For many people, it is their first, and sometimes only, contact with the court system. The mission is to provide high quality and responsive services to the public and partners in addition to treating all those who come through the division with courtesy and respect. The State of Wisconsin, through the Child Support Services (CSS) Office, by means of a cooperative agreement, reimburses a percentage of costs which at this time funds 4.5 full-time courts (commissioners, deputy court clerks, clerical specialists, sheriff’s officers and accounting services for the Family Division, Clerk of Courts Office and Office of the Sheriff).

Strategic Implementation:

The mission is implemented through various activities and resources which include, but are not limited to, the following:

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The Family Division has five (5) judges and ten (10) commissioners attending to 13.5 courts and 1.5 commissioners attending to division management functions.

By means of a cooperative agreement with the Child Support Services Office, the Family Court Commissioner's Office (FCC) provides support to the Child Support Agency in carrying out the functions of the IV-D program under Wis. Stats. Sec. 49.22 and 59.53(5) and section 454(33) of the Federal Social Security Act, related to establishing paternity, establishing and enforcing child support obligations, collecting, and distributing support payments, and establishing and enforcing medical support obligations. The FCC conducts over 300 hearings per week under the IV-D cooperative agreement.

The Family Division Courts review restraining orders in Domestic Abuse, Harassment, and Child Abuse cases. Requests for Temporary Restraining Orders and Injunctions are governed by Chapter 813, and the Milwaukee County Circuit Court Local Rules.

The Family Court provides mediation and alternate dispute resolution for individuals and their minor children and custody study investigators to parties and court through the Family Court Counseling Services Department (FCCS) under the umbrella of the Family Court Commissioner's Office (FCC).

Milwaukee County has entered into a professional services contract for Guardian ad Litem (GAL) services for 3,200 cases each year. The GAL services were for the Children's Division and the Family Division for the First Judicial District in the State of Wisconsin. GALs are appointed to represent the best interests of minor children in child custody and placement contests where the courts have special concerns regarding the welfare of the child. GALs are also appointed when a parent is a minor, when a child born during a marriage is alleged to be non-marital, in Child Abuse injunction hearings, and when the court has concerns as to the competency of a party.

In order to ensure compliance with state and federal law, the Family Court Commissioner and Deputy Family Court Commissioner work collaboratively with internal and external agencies and internal staff, to provide training and information necessary to navigate the judicial system. Training is provided to all staff. The Commissioners are appointed by the Chief Judge, must comply with mandated annual judicial education training and complete certified mediation training. The Family Court Counseling Services coordinator is a certified mediator and ensures that all mediators and custody studies service providers are in compliance with educational and training requirements backgrounds.

This program area changed from 25.0 FTEs to 24.0 FTEs due to the reorganization of the department to accurately reflect the strategic program area employees are currently assigned.

Strategic Program Area 6: Probate

Service Provision: **Mandated**

How We Do It: Program Budget Summary					
Category	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2023/202 Variance
2Expenditures	\$1,839,599	\$1,873,692	\$2,212,515	\$2,294,649	\$82,134
Revenues	\$401,469	\$362,044	\$353,960	\$346,485	(\$7,475)
Tax Levy	\$1,438,130	\$1,511,648	\$1,858,555	\$1,948,164	\$89,609
FTE Positions	19.0	19.0	19.0	19.0	0.0

What We Do With It: Activity Data				
Activity	2020 Actual	2021 Actual	2022 Budget	2023 Budget
No Activity Data Provided by the Department	0	0	0	0

How Well We Do It: Performance Measures				
Performance Measure	2020 Actual	2021 Actual	2022 Target	2023 Target
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:

The Register in Probate position is included in the budget as an unfunded position. CoC staff will work with the Chief Judge to identify a permanent funding source to fully fund this position.

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

Strategic Program Area 7: Family Drug Treatment Court

Service Provision: **Mandated**

How We Do It: Program Budget Summary					
Category	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2023/2023 Variance
Expenditures	\$24,656	\$851	\$10,000	\$413,619	\$403,619
Revenues	\$46,852	\$72,896	\$75,000	\$75,000	\$ 0
Tax Levy	(\$22,196)	(\$72,045)	(\$65,000)	\$338,619	\$403,619
FTE Positions	0.0	0.0	0.0	6.0	6.00

What We Do With It: Activity Data				
Activity	2020 Actual	2021 Actual	2022 Budget	2023 Budget
No Activity Data Provided by the Department	0	0	0	0

How Well We Do It: Performance Measures				
Performance Measure	2020 Actual	2021 Actual	2022 Target	2023 Target
No Measures Provided by the Department	0	0	0	0

Strategic Overview:

Children and families that enter the child welfare and the delinquency systems have specific needs that must be addressed. To provide continuity and consistency along with trauma reduction in our courts, we ensure a one judge, one family approach to our cases. Working closely with our partners, we continue to develop policies and procedures to ensure case processing efficiency which expedites permanency for children. We continually work to promote safety and resiliency while supporting our juveniles, children and families to be productive members of our community, always keeping the best interest of our children, the individual needs of our juveniles, and safety of our community at the forefront of our decisions.

Strategic Implementation:

In order to uphold this vision we continue to operate our Family Drug Treatment Court, Healthy Infant Court and the Unified Court while working in collaboration with our partner agencies.

The Unified Court provides children and families with a more accessible way of resolving family and juvenile court matters through the combined and coordinated efforts of juvenile court, family court and other agencies to assure timely, efficient and effective case processing. Unified Court acts as a dual jurisdictional court and has the ability to create or modify family court orders relating to paternity, custody, placement, child support, tax exemption status and health care

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expenses. Once the family court orders are in place, the Children in Need of Protection and Services (CHIPS) case is dismissed allowing permanency to be achieved.

Healthy Infant Court (HIC) puts infants at the center of the court process, engaging parents and other collaborative partners to focus on early child development, social and emotional health, while ensuring positive relationships and access to quality services. The HIC program is designed to provide differentiated case management to effectively address the unique needs of the youngest, most vulnerable children and families in the Milwaukee County child welfare system.

The Family Drug Treatment Court works intensively with families impacted by parental substance use to ensure child safety and permanency. Through collaboration, with accountability and enhanced access to treatment services, the FDTTC improves safety, well-being and permanence for children, supports the recovery of their parents from alcohol and drug dependence, and enhances the functioning of the family.

In order to ensure compliance with state and federal law, the court coordinator works with Children Youth and family Services (CYFS) to train all staff on permanency plan requirements and ensures that all permanency plan reviews are held timely and all necessary documentation is filed in delinquency cases.

A portion of the FDTTC Coordinator is partially offset with funds from DMCPD. Additionally, another coordinator position is 100% funded by CYFS.

Our legal counsel provides support to the judiciary and advises the judges on complex legal issues, and provides legal research, training and reference materials to assist the judges in their daily functions on the bench. The legal counsel offers minor guardianship reviews to ensure that pro-se petitions are legally sufficient. Additionally, the legal counsel processes all adoption and private TPR filings to ensure appropriate and complete filings are brought before the court.

This program area changed from 0 FTEs to 6.0 FTEs due to the reorganization of the department to accurately reflect the strategic program area employees are currently assigned.

Strategic Program Area 8: Permanency Plan Review

Service Provision: **Mandated**

How We Do It: Program Budget Summary					
Category	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2023/2022 Variance
Expenditures	\$756,960	\$793,422	\$717,526	\$723,934	\$6,408
Revenues	\$797,012	\$809,321	\$717,526	\$809,321	\$91,795
Tax Levy	(\$40,052)	(\$15,899)	\$ 0	(\$85,387)	(\$85,387)
FTE Positions	5.5	6.5	6.5	6.5	0.0

What We Do With It: Activity Data				
Activity	2020 Actual	2021 Actual	2022 Budget	2023 Budget
No Activity Data Provided by the Department	0	0	0	0

How Well We Do It: Performance Measures				
Performance Measure	2020 Actual	2021 Actual	2022 Target	2023 Target
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**

How We Do It: Program Budget Summary					
Category	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2023/2022 Variance
Expenditures	\$192,011	\$193,260	\$242,824	\$218,235	(\$24,589)
Revenues	\$127,916	\$131,340	\$88,529	\$82,948	(\$5,581)
Tax Levy	\$64,095	\$61,920	\$154,295	\$135,287	(\$19,008)
FTE Positions	3.0	4.0	4.0	3.0	(1.0)

What We Do With It: Activity Data				
Activity	2020 Actual	2021 Actual	2022 Budget	2023 Budget
Client Visits to the MJC: TOTAL	1836 (in person, Jan-Mar) 2568 (in remote services Apr - Dec)	5767 (remote only Jan-Aug; hybrid Sept - Dec)	As of June 2022:	Anticipated to be similar to 2022 with limited changes to current services
--Family Forms Clinic only	1325 (in person) 1063 (remote)	2328 (remote only Jan - Aug; hybrid Sept - Dec)	1866	
--Marquette Volunteer Legal Clinics only	410 (in person at MJC only) 1505 (all MVLC remote)	3206 (remote only Jan - Aug; hybrid Sept-Dec)	744 (All remote and MVLC at MJC)	
--Mobile Legal Clinic only (includes Expungement/Pardon clinics)	55 (in person) 126 (remote)	233 (remote only)	*Change in clinic process: 115 eligibility assessments 3 expunction requests; 40 pardon applications And Mobile Legal	Expungement / Pardon clinics are dependent upon the presence of the Pardon Advisory Board that serves at the pleasure of the Governor

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			Clinic returns to in-person services in Fall 2022	
--Civil Legal Helpline calls received	5826 (Apr - Dec only)	11,102	~3000 (January -May)	Civil Legal Helpline is assessed each semester for its need and effectiveness
--Parenting Conferences	46 participants in 28 conferences (Jan - Mar only)	On hiatus throughout pandemic	Returning Fall 2022	Anticipated to run all year; uncertain as to amount at this time.
Racial Identification of People Served (self-identified)	---	---	Anticipated to be similar to previous years	Anticipated to be similar to previous years
--Black / African American	46%	53%		
--Hispanic / Latino/a	15%	14%		
--White	13%	9%		
--Mixed Race	2%	2%		
--Asian	2%	1%		
--Native American	<1%	<1%		
--Middle Eastern / N. African	<1%	<1%		
--Did not disclose	21%	19%		
Gross Monthly Income of People Served (self-reported)	---	---	Anticipated to be similar to previous years	Anticipated to be similar to previous years
\$0 - \$1,000	35%	21%		
\$1,001 - \$2,000	33%	21%		
\$2,001 - \$3,000	19%	13%		
\$3,001 - \$4,000	8%	6%		
\$4,000+	5%	<1%		
Did not disclose	unknown	34%		

MORE INFORMATION AVAILABLE IN ANNUAL REPORTS: <https://www.milwaukeejusticecenter.org/annual-reports.html>

How Well We Do It: Performance Measures

COURTS (200) BUDGET

UNIT NO. 200

Department: **Combined Court Related Operations**FUND: **General –10001**

Performance Measure	2020Actual	2021Actual	2022Target	2023Target
Offering variety of civil legal aid services for our Milwaukee neighbors who are unable to receive free representation and who cannot afford to hire an attorney.	Creation and implementation of remote services using only donated resources	Return of in person services in Fall 2022 and maintaining some remote options	Continuing hybrid services (both in person and remote; bringing back services in hiatus during pandemic	Development of new AmeriCorps staffed program
Welcome volunteers from various academic institutions and local law firms.	Uncalculated numbers as volunteers were shared between MJC and MVLC clinics working together in remote services.	350 volunteers provided over 12,000 hours of service at a value of over \$1.1 million in free legal aid.	Anticipated to be similar to 2021	Anticipate a slight increase in volunteer numbers with the inclusion of AmeriCorps members at the end of 2023.
Implement plans in accordance with new AmeriCorps planning grant to develop the MJC to be an AmeriCorps Member site and offering additional support to those we serve. *Grant funding is managed through the Milwaukee Bar Association Foundation and not through Milwaukee County.	N/A	N/A	Planning will begin in September 2022 and continue through late Spring 2023.	The goal from the planning grant is to apply for the AmeriCorps funds for a full membership program.

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. As there is no right to counsel for most civil issues, many civil cases have at least one person who is representing themselves. (National figures are 70% - 80% of civil cases have at least one self-represented party.) Most of these individuals are not eligible for free representation through organizations like Legal Action of Wisconsin or Legal Aid Society of Milwaukee because of eligibility issues, program capability, or income level. Yet, they are unable to afford the costs to hire an attorney to represent them. Thus, the Milwaukee Justice Center helps to bridge a gap in striving for equal access to justice for all of our Milwaukee neighbors.

Revenue continues to be budgeted for 2023 for cost reimbursement from federal and state governments in relation to child support case assistance.

This program area changed from 4.0 FTEs to 3.0 FTEs due to the reorganization of the department to accurately reflect the strategic program area employees are currently assigned.