

BUDGET SUMMARY

Category	2021 Actual	2022 Actual	2023 Budget	2024 Requested Budget	2023/2024 Variance
Expenditures					
Personnel Costs	15,721,356	16,515,121	18,351,718	18,088,420	(263,298)
Operations Costs	10,402,792	11,894,434	11,555,844	11,752,414	196,570
Debt & Depreciation	0	0	0	0	0
Capital Outlay	1,594	6,998	6,200	6,200	0
Interdepartmental Charges	(122,528)	(127,629)	(149,167)	156,227	305,394
Total Expenditures	\$26,003,214	\$28,288,924	\$29,764,595	\$30,003,261	\$238,666
Revenues					
Other Direct Revenue	3,111,807	3,824,929	3,812,095	3,529,275	(282,821)
State & Federal Revenue	8,761,492	8,970,046	8,513,215	8,945,080	431,865
Indirect Revenue	0	0	0	0	0
Total Revenues	\$11,873,299	\$12,794,975	\$12,325,310	\$12,474,355	\$149,045
Tax Levy	\$14,129,915	\$15,493,949	\$17,439,285	\$17,528,907	\$89,622
Personnel					
Full Time Pos (FTE)	293.50	297.50	304.50	308.00	3.50
Overtime \$	32,166	54,459	0	0	0
Seasonal/Hourly/Pool	0	0	0	0	0

Department Mission:

Milwaukee County’s Combined Court Related Operations advance the constitutional principle of an impartial and independent judiciary by providing administrative, operational, and record-keeping services efficiently and in a manner that maximizes the public’s access to justice.

Department Vision:

Milwaukee County’s Combined Court Related Operations envision a court system where all litigants, regardless of demographic identity or representation status, are afforded equal access to a justice system grounded in procedural fairness.

Department Description:

Combined Court Related Operations encompasses the administrative, support, and record-keeping operations that support the Milwaukee County Circuit Court. This department includes the office of the Clerk of Circuit Court and its constituent divisions, the office of the Register in Probate, the office of the Family Court Commissioner, and two coordination offices supporting the county’s chief judge in his or her oversight of adult and juvenile court operations, respectively. The majority of personnel assigned to this department work in the Clerk of Circuit Court’s Office. The Clerk of Circuit Court’s Office is responsible for administrative and fiscal services supporting the entire court system, record-keeping and case management in court, case filing and processing, and public-facing customer service. In addition, Combined Court Related Operations encompasses the Milwaukee Justice Center, its Mobile Legal Clinic, and associated self-help services assisting unrepresented litigants in attaining access to justice.

For budgetary planning purposes, the functions of Combined Court Related Operations are grouped as follows:

Strategic Program Area - Family Court (encompasses the office of the Family Court Commissioner, supporting Deputy and Assistant Commissioners, clerical support staff, and associated revenues and operating costs)

Strategic Program Area - Probate (encompasses the office of the Register in Probate, support staff, and associated revenues and operating costs)

Strategic Program Area - Self Help (encompasses the county-funded components of the Milwaukee Justice Center public-private partnership, which provides services helping unrepresented litigants navigate the court system)

Strategic Program Area - Administration (encompasses the executive offices of the Clerk of Circuit Court, administrative support staff in the Clerk of Circuit Court's Office, the executive office of the Chief Judge, court improvement grants, and court staff attorneys)

Strategic Program Area - Criminal Court (encompasses record-keeping and administrative operations supporting felony and misdemeanor courts, as well as associated support operations, revenue and costs)

Strategic Program Area - Children's Court (encompasses record-keeping and administrative operations supporting juvenile courts, as well as associated support operations, revenue and costs)

Strategic Program Area - Permanency Plan Review (reimbursable funding associated with the administration of permanency plans in juvenile court)

Strategic Program Area - Family Drug Treatment Court (funding associated with the operation of an innovative family-centric judicial approach in juvenile court)

Major Changes

- \$97,188 in tax levy supporting judicial Westlaw access was moved from the IMSD budget and added to the Administration program area as operational expenditure authority.
- Adjustments were made reflecting changes in certain projected costs and revenues in the Family, Civil, and Self-Help program areas; these are anticipated to be reimbursed through Title IV-D funding. A similar adjustment was made to projected guardian ad litem reimbursements under Title IV-E in Children's Court.
- Personnel changes (abolish-and-create actions and reclassifications) impacting clerical and cashier positions late in 2022 are now formally reflected in the budget, and the corresponding reductions in personnel costs can be seen in multiple organizational units across the department.
- Salary adjustments were made to reflect within-grade pay increases and a reclassification effectuated in the Administration and Civil program areas in 2023.
- Several positions were moved between program areas to reflect their actual location, helping align budgetary documentation with practical realities within the Combined Courts.
- Two vacant positions in the Civil strategic program area, specifically an Administrative Assistant and Clerical Specialist within organizational unit 2836, were abolished to create a Court Operations Supervisor. This position will provide critical front-line supervision services in the Small Claims section of the Civil Division, one of the busiest areas of the Clerk of Circuit Court's Office.
- Two vacant positions were abolished, specifically a Clerical Specialist and Cash Clerk in Criminal Division organizational unit 2836, to create a Language Access Coordinator position housed in the Civil strategic program area (like all Coordinator positions) but supporting the entire department.
- Under new leadership, the Combined Courts are moving toward the implementation of activity data benchmarks and performance measurement in the 2024-2025 budget process. To support this movement, which will require in-depth internal analysis to identify the metrics most representative of departmental activity and performance outcomes, case activity measures have been provided as supplemental details to the Family, Probate, Civil, Criminal, and Children's program areas in this budget.

Combined Court Related Operations (200)

Agency No. **200**
Fund: **10001**

**The following contracts are included in the 2024 Budget in lieu of separate review
and approval from the County Board during the fiscal year:**

Vendor	Contract Description	Contract Amount
Wisconsin Supreme Court	County financial support for the operation of the State Law Library in the Milwaukee County Courthouse	\$234,829

Strategic Program Area: Administration

Service Provision: Mandated

How We Do It: Program Budget Summary

Category	2021 Actual	2022 Actual	2023 Budget	2024 Budget	2023/2024 Variance
Expenditures	3,299,379	3,755,945	3,578,409	3,803,954	225,545
Revenues	61,408	222,277	136,913	188,424	51,511
Tax Levy	\$3,237,971.29	\$3,533,668.44	\$3,441,496.00	\$3,615,530.00	\$174,034.00
Full Time Pos (FTE)	31.00	31.00	36.00	36.00	0.00

Strategic Overview:

The Administration program area houses the executive offices of the Clerk of Circuit Court and supporting administrative personnel in the Office of the Clerk of Circuit Court. This program area is responsible for the executive management and policy direction of the Clerk of Circuit Court’s Office (encompassing the Civil, Criminal, Self-Help, and Children’s strategic program areas) as well as critical support operations including information technology services, central accounting, invoice processing, budget preparation, contract management, and grant administration. This office is also responsible for providing fiscal support to those functions of the Combined Courts under the auspices of the Chief Judge and Judicial Operations Managers.

The Administration program area also houses several distinct organizational units associated with general court administration. These include the jury management section of the Clerk of Circuit Court’s Office, the county-employed support personnel in the Chief Judge’s executive office, the administration of court improvement grants, and the staff attorney program supporting the judges of the Circuit Court.

Strategic Implementation:

In the 2024 budget, several changes have been made to the Administration program area to reflect the reorganization of this office under the current Clerk of Circuit Court, including the movement of two Senior Administrator positions budgeted in the Self-Help program area into Administration, where they are actually located. Additionally, one position of Budget and Management Analyst was reclassified in 2023 to reflect the actual duties of this position and is maintained in the reclassified role of Senior Budget and Management Analyst in the 2024 budget. One position of Accounting Assistant has been moved to the Office of the Register in Probate, to reflect the actual location and duties of this position. One vacant Administrative Assistant is abolished to help fund a new front-line supervisor in the Civil Division. Additionally, one position of Clerical Specialist in Jury Management, long unfilled and vacant, has been eliminated to facilitate the creation of the front-line Civil supervisor.

Additionally, the Administration program area provides financial support to the Milwaukee County Law Library (MCLL), 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 Clerk of Courts Administration, Civil 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. 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.

Strategic Program Area: Criminal Court

Service Provision: Mandated

How We Do It: Program Budget Summary

Category	2021 Actual	2022 Actual	2023 Budget	2024 Budget	2023/2024 Variance
Expenditures	4,691,423	5,454,833	5,531,494	5,608,142	76,648
Revenues	3,009,666	3,070,716	3,227,337	3,020,202	(207,135)
Tax Levy	\$1,681,756.51	\$2,384,116.51	\$2,304,157.00	\$2,587,940.00	\$283,783.00
Full Time Pos (FTE)	81.00	82.00	79.00	95.00	16.00

Strategic Overview:

The Criminal Court program area is responsible for the creation, processing, and managing of all 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 general felony, four homicide/sexual assault, four general misdemeanor, three domestic violence, three drug, one gun, one drug treatment, one preliminary, one in-custody intake court, and one out of custody intake/traffic courts totaling twenty-four court rooms staffed by thirty-eight Deputy Court Clerks, and such expansion courts as have been authorized under State ARPA (American Recovery Plan Act) allocations. 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:

The entirety of the Criminal Division is working to help address the backlog of cases in the Criminal Courts while ensuring procedural fairness in the management of the criminal court process. The Criminal Division works collaboratively with the judiciary, court reporters, the Sheriff, Department of Corrections, Justice Point, the District Attorney, the State Public Defender, and members of the private bar association.

One vacant Clerical Specialist and one vacant Cash Clerk are abolished to create a Coordinator-Court Services in the Civil strategic program area to directly support language access and translation services.

Additional Program Details: In 2022, 43,467 cases were filed in the Criminal Division (including non-criminal traffic cases), a 6.3% decrease over the 46,386 cases filed in 2021.

Also in 2022, 45,449 cases reached disposition in the Criminal Division, a 2.8% increase over the 44,212 cases disposed in 2021.

Strategic Program Area: Children’s Court

Service Provision: Mandated

How We Do It: Program Budget Summary

Category	2021 Actual	2022 Actual	2023 Budget	2024 Budget	2023/2024 Variance
Expenditures	7,038,724	7,326,138	7,191,263	7,323,573	132,310
Revenues	2,306,887	2,559,203	2,231,006	2,691,790	460,784
Tax Levy	\$4,731,836.89	\$4,766,935.27	\$4,960,257.00	\$4,631,783.00	(\$328,474.00)
Full Time Pos (FTE)	32.00	33.00	36.00	36.00	0.00

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:

The Children’s Division works diligently to facilitate record management, case processing, and courtroom support needs. No major changes have occurred within this strategic program area in the 2024 budget as existing resource allocations are sufficient to meet divisional needs.

Additional Program Details: In 2022, 4,609 cases were filed in the Children’s Division, a 34.9% increase over the 3,416 cases filed in 2021.

Also in 2022, 4,763 cases reached disposition in the Children’s Division, a 62.4% increase over the 2,932 cases disposed in 2021.

Strategic Program Area: Civil Court

Service Provision: Mandated

How We Do It: Program Budget Summary

Category	2021 Actual	2022 Actual	2023 Budget	2024 Budget	2023/2024 Variance
Expenditures	4,647,881	5,274,684	5,780,304	6,491,494	711,190
Revenues	2,816,927	3,207,041	3,097,848	2,973,457	(124,392)
Tax Levy	\$1,830,953.42	\$2,067,643.62	\$2,682,456.00	\$3,518,037.50	\$835,581.50
Full Time Pos (FTE)	90.00	97.00	95.00	98.00	3.00

Strategic Overview:

The Civil Court program area is responsible for small claims, large claims, replevin, and eviction actions, as well as the provision of deputy court clerks to the five Circuit Court branches hearing family cases. This program area provides services in sixteen (16) total civil courtrooms, including nine (9) large claims courtrooms, five (5) small claims courtrooms, and two (2) probate courtrooms.

This program area also encompasses court coordinator services, including those supporting the Chief Judge in the administrative management of court operations. The majority of these positions report to the Judicial Operations Managers for Pretrial Services and Children’s Court.

Strategic Implementation:

The Civil Division is responsible for managing Milwaukee County’s small claims filing and scheduling process. This process has come under considerable strain in 2023 as small claims filings, particularly evictions, have increased significantly post-pandemic, often in concentrated volumes over short periods of time. Although internal staffing is currently sufficient to manage this challenge, many Civil Division clerical personnel are new to Milwaukee County service and would benefit extensively from additional front-line supervision and continuous training. As such, the creation of one additional Court Operations Supervisor, funded by the abolishment of two vacant positions elsewhere in the department, is requested in the 2024 budget to meet this need.

One Coordinator position (also funded by the abolishment of positions elsewhere in the department) is added to provide language access and translation management services supporting the entire department.

Additional Program Details: In 2022, 13,452 cases were filed in the Civil Division, a 37.5% increase over the 9,786 cases filed in 2021 (largely reflecting the significant increase in eviction filings following the conclusion of pandemic-era moratoriums).

Also in 2022, 28,882 cases reached disposition in the Civil Division, a 26.2% decrease from the 39,110 cases disposed in 2021.

Strategic Program Area: Family Court

Service Provision: Mandated

How We Do It: Program Budget Summary

Category	2021 Actual	2022 Actual	2023 Budget	2024 Budget	2023/2024 Variance
Expenditures	3,464,583	3,475,832	4,001,883	3,643,678	(358,205)
Revenues	2,302,809	2,267,965	2,318,452	2,374,315	55,863
Tax Levy	\$1,161,773.40	\$1,207,867.22	\$1,683,431.00	\$1,269,363.00	(\$414,068.00)
Full Time Pos (FTE)	30.00	25.00	24.00	18.00	(6.00)

Strategic Overview:

Chapters 767, 769, and 822 of the Wisconsin Statutes apply to all case filings related to family matters. Milwaukee County’s family courts are responsible for 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 currently funds 4.5 full-time courts (commissioners, deputy court clerks, clerical specialists, Sheriff’s officers, and related 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 the following:

The Family Division supports 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. This division also provides custody study investigators to parties and courts 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 and 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.

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, and 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.

Additional Program Details: In 2022, 7,167 cases were filed in the Family Division, a 2.3% increase over the 7,006 cases filed in 2021.

Also in 2022, 6,262 cases reached disposition in the Family Division, a 14.6% decrease from the 7,331 cases disposed in 2021.

Strategic Program Area: Probate

Service Provision: Mandated

How We Do It: Program Budget Summary

Category	2021 Actual	2022 Actual	2023 Budget	2024 Budget	2023/2024 Variance
Expenditures	1,873,692	1,818,030	2,319,716	2,079,125	(240,591)
Revenues	362,044	399,857	346,485	344,977	(1,508)
Tax Levy	\$1,511,648.57	\$1,418,173.10	\$1,973,231.00	\$1,734,148.00	(\$239,083.00)
Full Time Pos (FTE)	19.00	19.00	19.00	15.00	(4.00)

Strategic Overview:

This strategic program area houses the Office of the Register in Probate, an appointed official responsible for the management of probate records and the procedural administration of Probate Court. This office is responsible for extensive record management functions, day-to-day customer service interactions, and providing operational and logistical support to the two Probate Court judges and one Probate Court Commissioner. Additionally, this office houses three quasi-judicial officer positions (the Register in Probate and two deputies) responsible for direct case management functions. In 2022, this office was separated from the Office of the Clerk of Circuit Court by order of the Chief Judge and is now an autonomous entity within Combined Court Related Operations, responsible for the management of its own personnel and services.

Strategic Implementation:

The Register in Probate supervises personnel responsible for the following key services: office administration, customer service, record management, and the procedural stewardship of Milwaukee County’s probate filing and hearing processes. Proceedings related to estate administration, mental health commitments, and adult guardianships are heard by the Probate Court and supported by the Office of the Register in Probate.

In the 2024 budget, several changes have been made to reflect the separation of the Office of the Register in Probate from the Office of the Clerk of Circuit Court, which have been made in practice in the 2023 fiscal year. These include the movement of one Deputy Division Administrator position to Clerk of Circuit Court Administration, by agreement of both offices, and the funding of both Deputy Register in Probate positions to reflect the distribution of both administrative and case management functions under the new management structure. Additionally, one Accounting Assistant position physically located in and supporting the Office of the Register in Probate has been formally moved to this program area from Clerk of Circuit Court Administration.

Additional Program Details: In 2022, 3,933 cases were filed in the Probate Division, largely consistent with (0.1% below) the 3,996 cases filed in 2021.

Also in 2022, 3,316 cases reached disposition in the Probate Division, a 22.5% decrease from the 4,277 cases disposed in 2021.

Strategic Program Area: Family Drug Treatment Court

Service Provision: Mandated

How We Do It: Program Budget Summary

Category	2021 Actual	2022 Actual	2023 Budget	2024 Budget	2023/2024 Variance
Expenditures	851	72,999	423,195	(66,670)	(489,865)
Revenues	72,896	267,011	75,000	75,000	0
Tax Levy	(\$72,045.49)	(\$194,011.72)	\$348,195.00	(\$141,670.00)	(\$489,865.00)
Full Time Pos (FTE)	0.00	0.00	6.00	0.00	(6.00)

Strategic Overview:

The Family Drug Treatment Court is an innovation in family-centric justice that supports the global welfare of the family unit when it comes under strain. 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 courts, a one judge, one family approach is taken to cases. Working closely with partners, policies and procedures are developed to ensure case processing efficiency which expedites permanency for children. The division works to promote safety and resiliency while supporting juveniles, children, and families to be productive members of the community, always keeping the best interest of children, the individual needs of juveniles, and safety of the community at the forefront of decisions.

Strategic Implementation:

To uphold its family-centric vision, the division continues to operate the Family Drug Treatment Court (FDTC), Healthy Infant Court, and the Unified Court while working in collaboration with 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 can create or modify family court orders relating to paternity, custody, placement, child support, tax exemption status, and health care 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 by engaging parents and other collaborative partners to focus on early child development, and social and emotional health. The Healthy Infant Court accomplishes this by 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, accountability and enhanced access to treatment services, the FDTC 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. 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 FDTC Coordinator is partially offset with funds from DMCPs. Additionally, another coordinator position is 100% funded by CYFS.

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 adoptions and private TPR filings to ensure appropriate and complete filings are brought before the court. This program area decreased from 6.0 FTEs to 0 FTEs due to the reorganization of the department to accurately reflect the strategic program area employees are currently assigned.

Strategic Program Area: Permanency Plan Review

Service Provision: Mandated

How We Do It: Program Budget Summary

Category	2021 Actual	2022 Actual	2023 Budget	2024 Budget	2023/2024 Variance
Expenditures	793,422	817,017	715,972	814,425	98,453
Revenues	809,321	611,753	809,321	691,067	(118,254)
Tax Levy	(\$15,899.34)	\$205,263.63	(\$93,349.00)	\$123,358.00	\$216,707.00
Full Time Pos (FTE)	6.50	6.50	6.50	6.00	(0.50)

Strategic Overview:

The Permanency Plan Review program area is responsible for administrative and operational services supporting the judicial oversight of permanency plans supervised by the Milwaukee County Circuit Court, Children’s Division. Expenditures for this area are entirely offset with revenue from the Department of Children and Families – Division of Milwaukee Child Protective Services.

Strategic Implementation:

Services in Permanency Plan Review are provided by 6.0 FTEs.

Strategic Program Area: Self Help

Service Provision: Discretionary

How We Do It: Program Budget Summary

Category	2021 Actual	2022 Actual	2023 Budget	2024 Budget	2023/2024 Variance
Expenditures	193,260	293,444	222,359	305,540	83,181
Revenues	131,340	189,151	82,948	115,123	32,175
Tax Levy	\$61,920.14	\$104,293.09	\$139,411.00	\$190,417.00	\$51,006.00
Full Time Pos (FTE)	4.00	4.00	3.00	4.00	1.00

What We Do With It: Activity Data

Activity	2021 Actual	2022 Actual	2023 Target	2024 Target
Civil Legal Helpline Calls Received	11,102	14,712	14,712	14,712
Client Visits to the MJC Total Including In Person, Remote, and Hybrid	5,767	1,460	1,460	1,460
Family Forms Clinic Only	2,328	3,460	3,460	3,460
Marquette Volunteer Legal Clinics Only	3,206	0	0	0
Mobile Legal Clinic Only (Includes Expungement/Pardon Clinics)	233	224	224	224
Number of Parenting Conferences Held	0	19	19	19

Strategic Overview:

The self-help 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 levels. 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 Milwaukee neighbors.

Strategic Implementation:

To accurately reflect where employees are currently assigned, this program area has increased by 1.0 FTE.

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