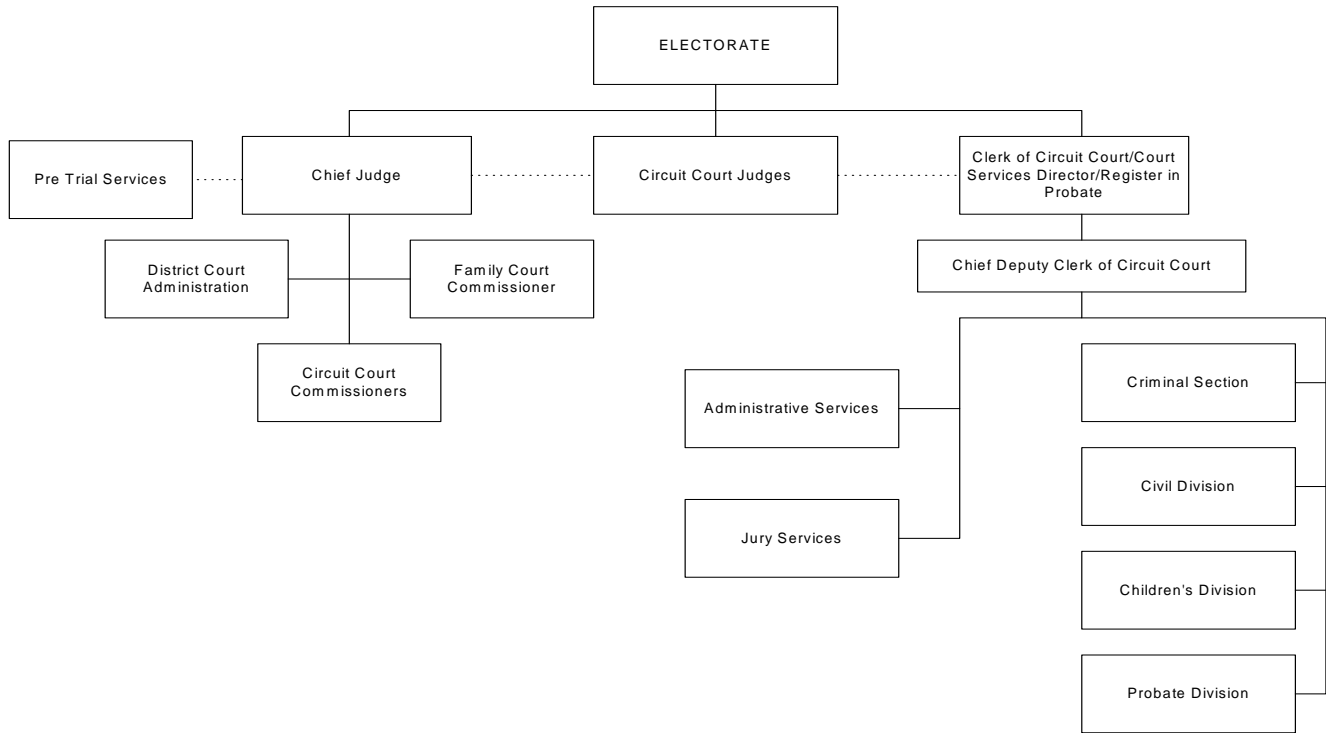


COMBINED COURT RELATED OPERATIONS (2000)



MISSION

The mission of Combined Court Related Operations is to ensure public safety by providing judges, attorneys, persons proceeding without an attorney and all other persons involved in Circuit Court proceedings or other functions of the Circuit Court with courteous, proficient and professional services.

Budget Summary

	2013	2012/2013 Change
Expenditures	40,075,762	1,354,382
Revenue	9,238,566	(6,243)
Levy	30,837,196	1,360,625
FTEs	285.7	(0.1)

Major Programmatic Changes

- Scanning project of 9.1 million documents.
- Bail forfeitures decrease due to policy changes.

REQUESTED 2013 BUDGET

DEPT: Combined Court Related Operations

UNIT NO. 2000
FUND: General - 0001

OBJECTIVES

- Fulfill state constitutional mandates to keep all courts functioning for the benefit and safety of the citizens.
- Manage resources properly to instill confidence among the general public, policymakers and state and federal funding entities.
- Expand and enhance the provision of court services via the use of electronic research and technology.
- Provide timely, thorough and accurate court record information and related documents.

DEPARTMENTAL PROGRAM DESCRIPTION

Combined Court Related Operations (Courts) includes the Chief Judge and the following three divisions: Family Court Commissioner, Register in Probate and County-funded State Court Services/Clerk of Circuit Court.

The **Chief Judge** is the Administrative Chief of the First Judicial Administrative District, which is solely comprised of Milwaukee County. The Chief Judge is responsible for the oversight of administration of judicial activities in the 47 Circuit Courts within the District, as well as operations and fiscal management of Pretrial Services.

The **Family Court Commissioner** Division has three sections: General Office, Child Support Enforcement and Family Court Mediation Services.

General Office conducts hearings for the family matters of separation, divorce, domestic abuse and harassment.

Child Support Enforcement conducts paternity hearings and monitors the job search task for those individuals liable for child support.

Family Court Mediation Services provides family mediation services and custody studies.

The **Register in Probate** Division has two sections: Probate Administration and Probate Court Support.

Probate Administration manages and maintains all wills deposited for safekeeping or filed for probate, all probate records of estates, trusts, guardianships of persons and estates, conservatorship, protective placements and involuntary commitments.

Probate Court Support assists the courts assigned probate jurisdiction in adjudicating matters involving probate, trusts, guardianships of persons and estates, conservatorship, protective placements, involuntary commitments, temporary restraining orders and injunctions in individuals at risk cases.

The **County-Funded State Court Services Division/Clerk of Circuit Court** consists of four divisions: Administration, Criminal, Civil and Children's.

The Administration Division, under direction of the Clerk of Circuit Court/Court Services Director, plans, directs and coordinates the operations of all the divisions of the Circuit Court. It includes General Administration, Budget and Accounting, Appeals, Jury Management and Management Information units. Administration coordinates budget preparation, accounting controls, cash management and investments, personnel, courts automation, jury automation and the purchase and distribution of equipment and supplies. It also prepares statistical reports for the court system and prepares cases for appeal to the State Appellate Court.

The Criminal Division hears, tries and determines all matters for pretrial, trial and post-conviction proceedings in felony, misdemeanor and traffic matters. Within the Criminal Division, the Misdemeanor Courts conduct proceedings on matters in which jury demands have been filed in the municipal courts in Milwaukee County. The Clerk of Circuit Court, Criminal Division, consults with litigants and attorneys on procedural matters; processes the records for the court; receives cases from the municipal courts; accounts for and disperses fees and fines to the County Treasurer; prepares judgment rolls and case records; issues warrants and necessary documents for court

REQUESTED 2013 BUDGET

DEPT: Combined Court Related Operations

UNIT NO. 2000
FUND: General - 0001

actions including the issuance of occupational licenses in operating while intoxicated cases; and maintains records for the automated JUSTIS System.

The Civil Division adjudicates small claims, large claims, replevin, and eviction actions. The Clerk of Circuit Court, Civil Division, consults with litigants and attorneys on procedural matters, calculates costs and records judgments; maintains the central court files for civil and family matters; directs the work of the clerical staff of the court; assigns and calendars all cases in the Civil Division of the Circuit Court; and supervises the processing of civil appeals to the State Court of Appeals. The Civil Division includes Family Courts, which hear all actions affecting family.

The Children's Division consults with petitioners, court appointed guardians, probation officers and other officials. It exercises jurisdiction over matters involving persons under the age of 18 regarding delinquency, dependency, neglect, guardianships, detention and termination of parental rights. It directs the preparation of legal processes, court orders and vouchers and maintains and files Children's Court records, including disposition of cases. This division also processes termination of parental rights proceedings, agency adoptions and documents filed in all adoption proceedings.

2013 BUDGET

Approach and Priorities

- Provide adequate resources to fulfill state constitutional mandates, operate as part of an effective and efficient countywide criminal justice system, and protect the interests of children and families in Milwaukee County.
- Continue transitioning to electronic legal records and research.

Programmatic Impacts

- The Clerk of Circuit Court is requesting \$610,726 in order to enter into a contract with Security Micro Imaging for a file scanning project of 9.1 million documents.
- Bail forfeitures decrease \$200,000 due to bail setting changes.

Budget Highlights

Wages and Benefits

\$783,942

Personal Services expenditures without fringe benefits decreased \$105,486 from \$15,153,547 to 15,048,061 due to new employees being hired at lower rates. Fringe benefits increased \$889,428 from \$11,482,820 to \$12,372,248.

Positions Unfunded

(\$0)

The following vacant positions remain unfunded in 2013 for a net savings of zero, as the positions were unfunded in previous years.

- 3.0 FTE Clerical Assistant 1
- 1.0 FTE Clerical Assistant 2
- 1.5 FTE Assistant Family Court Commissioner
- 1.0 FTE Intake Court Coordinator
- 1.0 FTE Network Technical Specialist
- 1.0 FTE Fiscal Assistant 1
- 1.0 FTE Fiscal Assistant 2
- 1.0 FTE Register in Probate – Must be retained as an authorized position per Wis. Statute 85.171

REQUESTED 2013 BUDGET

DEPT: Combined Court Related Operations

UNIT NO. 2000
FUND: General - 0001

State Revenue Reductions **\$30,210**

The State of Wisconsin appropriates payments to counties under the Circuit Court Support Grant Program. Revenue is expected to decrease \$5,601 from \$3,063,803 to \$3,058,202 in 2013 for Court Support, and to decrease \$24,609 from \$855,232 in 2012 to \$830,623 in 2013 for Guardian ad Litem reimbursement.

IV-D Child Support Services **\$32,630**

The Family Court Commissioner IV-D section provides support to the Department of Child Support Enforcement (CSE) in coordination with County-funded State Court Services and the Family Courts. The total 2013 crosscharge issued from Courts to CSE is \$3,777,661, an increase from 2012 of \$49,439 and includes \$2,177,313 from the Family Court Commissioner and \$1,600,348 from the Family and Civil Courts. CSE receives federal reimbursement for 66% of costs and then charges the remaining 34% back to the Courts. This return crosscharge increases from \$1,267,596 to \$1,284,405.

Legal Fees **\$100,000**

Legal fees increased \$100,000 from \$215,000 to \$315,000 due to the State Public Defender's Office not paying the expenses of court appointed attorneys in criminal cases.

Family Court Mediation Services **\$0**

The \$276,753 cost contained in the Family Court Mediation Services section is offset with revenues collected from filing fees in certain family cases, user fees for mediation and custody study services, and from a portion of marriage licenses. If, during 2013, 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 2013, a contribution of \$41,753 from the reserve is budgeted for a zero tax levy in this section.

Family Drug Treatment Court Grant **\$0**

The Family Drug Treatment Court Grant runs from October 1, 2011 through September 30, 2014. For 2013, \$216,000 in expenditure authority is being requested and offset with \$216,000 in federal grant revenue. Included in this grant are three professional service contracts totaling \$110,224. Also included in this grant, funding is requested for advertising, travel expenses, testing supplies, and a crosscharge from a contract handled by BHD. The contracts are included in this budget for County Board approval in lieu of separate review and approval during the budget year.

Contract Amount	Description	Provider
\$ 41,224	Family Drug Treatment Court	Planning Counsel
65,000	Family Drug Treatment Court	Rebecca Foley
4,000	Family Drug Treatment Court	Sustainability Consultant
\$ 110,224	TOTAL	

Scanning Project **\$610,726**

The Clerk of Circuit Court is requesting funding in the amount of \$610,726 for a scanning project in order to clear space for the Milwaukee Justice Center (MJC) expansion. The department will eventually save in storage costs as well as file retrieval and return expenses, as these documents can be accessed electronically. It is included in this budget for County Board approval in lieu of separate review and approval during the budget year.

Contract Amount	Description	Provider
\$ 610,726	Scanning Project	Security Micro Imaging

REQUESTED 2013 BUDGET

DEPT: Combined Court Related Operations

UNIT NO. 2000
FUND: General - 0001

Professional Service Contracts

\$0

Authority is granted to enter into the following one-year continuation of professional service contracts in 2013 for Guardian ad Litem Services, copy services, and the Legal Resource Center. They are included in this budget for County Board approval in lieu of separate review and approval during the budget year.

Contract Amount	Description	Provider
\$ 1,824,984	Guardian ad Litem Services	Legal Aid Society
19,500	Copy Services	Midwest Medical Records, Inc.
174,829	Legal Resource Center	State of Wisconsin
\$ 2,019,313	TOTAL	

Permanency Plan Review Grant

\$0

For 2013, the Permanency Plan Review section has expenditure authority of \$666,576 which is offset by State revenue. The project provides children in an out-of-home situation with a review every six months by the court. Revenue from the Bureau of Milwaukee Child Welfare funds 4.8 FTE positions.

Bail Forfeitures

(\$200,000)

Bail forfeitures are reduced \$200,000 from \$700,000 in 2012 to \$500,000 in 2013 as a result of policy changes to reduce bed space in the jail. These changes result in overall savings to the County in respect to the Sheriff Department's budget.

BUDGET SUMMARY				
Account Summary	2011 Actual	2012 Budget	2013 Budget	2012/2013 Change
Personal Services (w/o EFB)	\$ 15,207,322	\$ 15,153,547	\$ 15,048,061	\$ (105,486)
Employee Fringe Benefits (EFB)	11,817,359	11,482,820	12,372,248	889,428
Services	7,276,103	7,804,104	8,399,849	595,745
Commodities	217,205	248,636	254,854	6,218
Other Charges	0	0	0	0
Debt & Depreciation	0	0	0	0
Capital Outlay	11,032	15,000	15,750	750
Capital Contra	0	0	0	0
County Service Charges	13,180,703	12,824,601	12,750,051	(74,550)
Abatements	(8,860,057)	(8,807,328)	(8,765,051)	42,277
Total Expenditures	\$ 38,849,667	\$ 38,721,380	\$ 40,075,762	\$ 1,354,382
Direct Revenue	3,896,955	4,239,214	4,044,553	(194,661)
State & Federal Revenue	5,123,477	5,005,595	5,194,013	188,418
Indirect Revenue	0	0	0	0
Total Revenue	\$ 9,020,432	\$ 9,244,809	\$ 9,238,566	\$ (6,243)
Direct Total Tax Levy	29,829,235	29,476,571	30,837,196	1,360,625

PERSONNEL SUMMARY				
	2011 Actual	2012 Budget	2013 Budget	2012/2013 Change
Position Equivalent (Funded)*	284.9	285.8	285.7	(0.1)
% of Gross Wages Funded*	96.0	97.0	97.0	0
Overtime (Dollars)	\$ 17,364	\$ 5,076	\$ 2,448	\$ (2,628)
Overtime (Equivalent to Position)	0.4	0.1	0.05	(0.05)

* For 2011 Actuals, the Position Equivalent is the budgeted amount.

REQUESTED 2013 BUDGET

DEPT: Combined Court Related Operations

UNIT NO. 2000
FUND: General - 0001

ORGANIZATIONAL COST SUMMARY					
DIVISION		2011 Actual	2012 Budget	2013 Budget	2012/2013 Change
Family Court Commissioner	Expenditure	\$ 1,876,105	\$ 1,770,896	\$ 1,958,105	\$ 187,209
	Revenue	240,628	245,240	276,753	31,513
	Tax Levy	\$ 1,635,477	\$ 1,525,656	\$ 1,681,352	\$ 155,696
Register in Probate	Expenditure	\$ 2,621,968	\$ 2,624,227	\$ 2,711,681	\$ 87,454
	Revenue	402,734	446,746	419,656	(27,090)
	Tax Levy	\$ 2,219,234	\$ 2,177,481	\$ 2,292,025	\$ 114,544
County Funded State Court Services	Expenditure	\$ 34,351,594	\$ 34,326,257	\$ 35,405,976	\$ 1,079,719
	Revenue	8,377,070	8,552,823	8,542,157	(10,666)
	Tax Levy	\$ 25,974,524	\$ 25,773,434	\$ 26,863,819	\$ 1,090,385