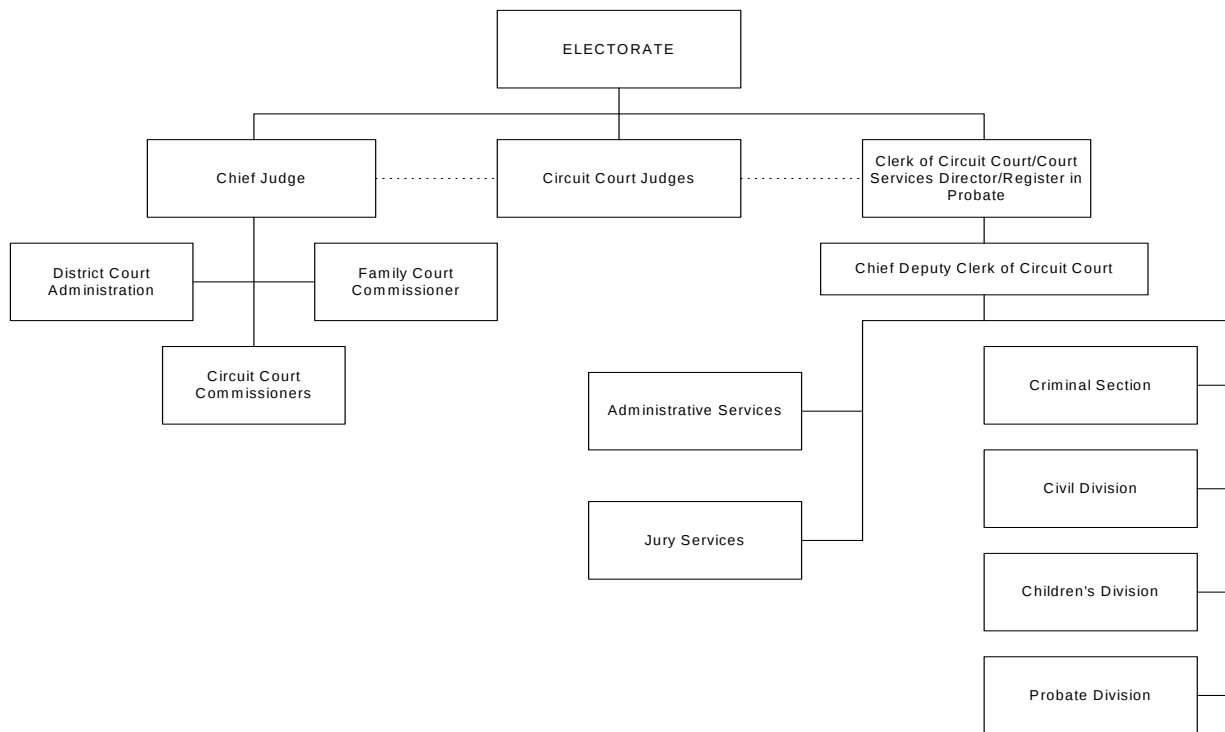


COMBINED COURT RELATED OPERATIONS (2000)



MISSION

The mission of Combined Court Related Operations is to insure 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 which facilitate the operations of the Circuit Court system.

Budget Summary

	2010	2009/2010 Change
Expenditures	51,710,353	758,022
Revenue	10,778,536	(436,341)
Levy	40,931,817	1,194,363
FTE's	282.1	4.8

Major Programmatic Changes

- None

OBJECTIVES

- Fulfill state constitutional mandates to keep all courts functioning for the benefit and safety of the citizens of this county.
- 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 technology.
- Provide timely, thorough and accurate court record information and related documents. Statistical reports will provide policymakers with the ability to make sound and informed decisions.

COUNTY EXECUTIVE'S 2010 BUDGET

DEPT: Combined Court Related Operations

UNIT NO. 2000
FUND: General - 0001

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.

Alternatives to Incarceration is a separate section under the direction of the Chief Judge. It was created in 2001 to recognize the incorporation of the Non-Departmental Alternatives to Incarceration budget (Org. 1940) into the County-funded State Court Services Division of Combined Court Related Operations. The programs under this section are designed to reduce pretrial failure to appear and rearrest rates, enhance public safety, reduce overcrowding at the Criminal Justice Facility and House of Correction and enhance the processing and adjudication of criminal cases. The Chief Judge and the Judicial Review Coordinator are responsible for managing and monitoring pretrial contracts, programs, and program outcomes. In addition, a Pretrial Services Advisory Board meets regularly to review program activity, outcomes and recommendations regarding program development. This budget is included in the County-funded State Court Services/Clerk of Circuit Court budget.

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

The General Office Unit conducts hearings for the family matters of separation, divorce, domestic abuse and harassment cases. This unit also provides clerical support for these activities. A portion of salaries for this unit are internally charged to the Child Support Enforcement Unit for services provided to that unit.

The Child Support Enforcement Unit provides support to Child Support Enforcement in coordination with the County-funded State Court Services and Family Courts. This unit conducts the paternity hearings and monitors the job search task for those individuals liable for child support. This unit also receives staff support from the General Office Unit.

The Family Court Mediation Services Unit was created in 1989 to provide mediation services and custody studies for the Family Courts as mandated by Section 767.11, Wisconsin Statutes. Costs of mediation and custody studies are funded by user fees, filing fees and from a portion of the fee for marriage licenses.

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

The Probate Administration Unit provides administrative services for the probate system. It 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. It provides information on probate procedures, practices and the status of pending probate proceedings; verifies disbursements and assets in guardianship accounts; collects probate filing fees; issues certified copies of probate records; microfilms probate records and processes originals for destruction; provides the mechanism and direct public services for informal administration of estates; provides legal services associated with procedural requirements for final settlements of estates and enforcement of time limits for filing estate inventories and guardianship accounts and for closing estates; and certifies appeal records to the Court of Appeals.

The Probate Court Support Unit 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.

COUNTY EXECUTIVE'S 2010 BUDGET

DEPT: Combined Court Related Operations

UNIT NO. 2000
FUND: General - 0001

The **County-Funded State Court Services Division/Clerk of Circuit Court** consists of four sections: 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. The Administration Division coordinates budget preparation, accounting controls, cash management and investments, personnel, courts automation, jury automation and the purchase and distribution of equipment and supplies, prepares statistical reports for the court system, and prepares cases for appeal to the State Appellate Court.

The courts in the Criminal Division hear, try and determine 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 actions including the issuance of occupational licenses in operating while intoxicated cases, and maintains records for the automated JUSTIS System.

In the Civil Division, the Civil Courts adjudicate small-claims, large claims, replevin and eviction actions. The Clerk of Circuit Court consults with litigants and attorneys on procedural matters, calculates costs and records judgments. This section maintains the central court files for civil and family matters. The Civil Section 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 the family as set forth in Chapter 767, Wisconsin Statutes.

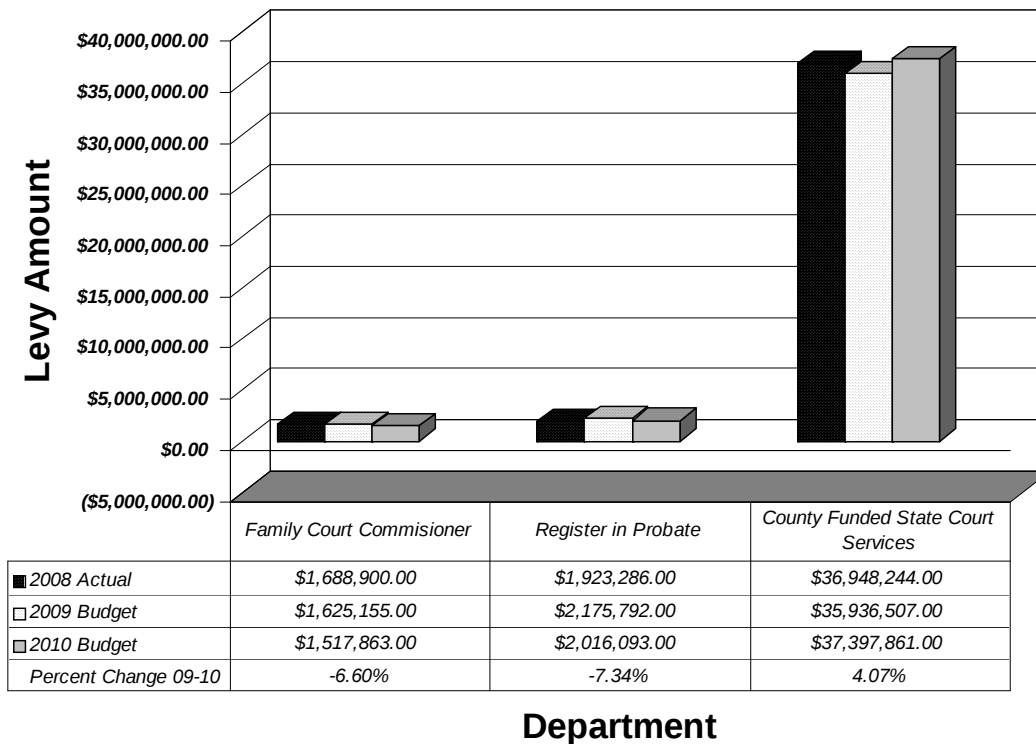
The Clerk of Court, Children's Division, consults with petitioners, court appointed guardians, probation officers and other officials. The Children's Courts exercise jurisdiction over matters involving persons under the age of 18 regarding delinquency, dependency, neglect, guardianships, detention and termination of parental rights. This section directs the preparation of legal processes, court orders and vouchers and maintains and files Children's Court records, including disposition of cases. This section also processes termination of parental rights proceedings, agency adoptions and documents filed in all adoption proceedings (Chapters 48 and 882).

COUNTY EXECUTIVE'S 2010 BUDGET

DEPT: Combined Court Related Operations

UNIT NO. 2000
FUND: General - 0001

Organizational Levy Summary



2010 BUDGET

Approach and Priorities

- Fund the system's cost to continue at current service levels.
- Provide adequate resources to fulfill state constitutional mandates, to operate as part of an effective and efficient countywide criminal justice system, and to protect the interests of children and families in the county.
- Account for reductions in State Circuit Court support programs and expenditure increases while limiting the effect on the county taxpayer.

Programmatic Impacts

- This budget funds the Courts' cost to continue at existing program service levels.

Budget Highlights

Expenses

Wage and Benefit Modification

(\$3,040,439)

This budget includes an expenditure reduction of \$3,108,841 based on the changes described in the non-departmental account for wage and benefit modifications (org-1972). There is a corresponding revenue offset of \$68,402 for a total tax levy savings of \$3,040,439.

COUNTY EXECUTIVE'S 2010 BUDGET

DEPT: Combined Court Related Operations

UNIT NO. 2000
FUND: General - 0001

Positions Unfunded

(\$251,724)

The following vacant positions are unfunded in 2010 for a salary, social security and active fringe benefit cost reduction of \$251,724

- 1.0 FTE Payroll Assistant, (\$65,526)
- 2.0 FTE Clerical Assistant 2, (\$126,184)
- 1.0 FTE Clerical Assistant 1 (\$60,014)

Bailiff Services

\$544,536

The crosscharge from the Office of the Sheriff for bailiff services increases by \$544,536 to \$10,078,96. The Bailiff Services Unit is authorized with 90.0 FTE Deputy Sheriff 1 positions, 3.0 FTE Deputy Sheriff Sergeant positions, 1.0 FTE Deputy Sheriff Captain position, and 1.0 FTE Clerical Assistant 1 position, for a total of 95 positions. The budgeted positions provide coverage for 73 posts, 9 vacations and 8 runners.

Space Rental

\$295,540

The Courthouse Complex space rental crosscharge increases \$231,840 from \$5,487,022 in 2009 to \$5,718,862 in 2010. This amount represents a 4.2% increase over 2009. The Children's Court Center space rental increases \$63,700 from \$888,641 in 2009 to \$952,341 in 2010. This amount represents a 7.2% increase over 2009.

Guardian ad Litem Costs

\$223,032

Guardian ad Litem (GAL) expenditures increase \$169,800 from \$2,785,200 in 2009 to \$2,955,000 in 2010 due to increased appointments and recent trends. State revenue for GAL services is estimated to decrease \$53,232 from \$981,855 in 2009 to \$928,623 in 2010, based on the 2009-2011 adopted State Biennial Budget.

Adversary Counsel Fees

\$170,000

Adversary Counsel fees are paid to lawyers appointed by the court to parties in Criminal and Juvenile cases who do not meet the income standards of the State Public Defender, but have been determined to be indigent by the trial court and in need of an attorney. Funding increases due to increasing appointments.

IV-D Child Support Services

(\$62,375)

The Family Court Commissioner IV-D section provides support to the Department of Child Support Enforcement (CSE) in coordination with the Sheriff, County-funded State Court Services and the Family Courts. The total 2010 crosscharge issued from the Courts to CSE is \$4,176,730, an increase over 2009 of \$94,389, and includes \$2,680,059 from the Family Court Commissioner and \$1,496,671 from the Family and Civil Courts. CSE receives federal reimbursement for 66 percent of these costs, and then charges the remaining 34 percent (\$1,420,089 in 2010) back to the Courts. This return crosscharge increases by \$32,014 over the 2009 Adopted Budget.

Pre-Trial Services

\$138,592

The Clerk of Circuit Court is requesting authority to enter into the following one-year Professional Service Contracts in 2010 for pre-trial services. They are included in this budget for County Board approval in lieu of separate review and approval during the budget year. These contracts are with identified vendors. Total pre-trial services funding is \$3,243,029, an increase of \$138,592 over the 2009 Adopted Budget. Programs will continue to operate at their current capacity.

COUNTY EXECUTIVE'S 2010 BUDGET

DEPT: Combined Court Related Operations

UNIT NO. 2000
FUND: General - 0001

Contract Amount	Description	Provider
\$ 213,000	Legal Resource Center	State of Wisconsin
1,573,012	Mental Health/AODA Intervention	Justice 2000, Inc.
371,200	Treatment Alternatives and Diversion Program	Justice 2000, Inc.
495,000	Assess, Inform and Measure Program	Justice 2000, Inc.
109,470	Operating While Intoxicated Program-DOT	Wisconsin Community Services
303,573	Intensive Supervision Program	Wisconsin Community Services
158,274	WCS – Drug Testing	Wisconsin Community Services
19,500	Copy Services	Midwest Medical Records, Inc.

Interpreter Fees **\$54,600**

Under the current statutory requirements, as well as due process considerations, Courts provides interpreters for all types of cases. Interpreter fee expenditures increase \$54,600 from \$370,400 in 2009 to \$425,000 in 2010 based on the resulting increase in activity. Approximately 70% of Interpreter fees are offset by State revenue.

Overtime **(\$37,116)**

Overtime is reduced by \$37,116 to \$43,080 based on recent trends.

Juror Expenses **(\$120,000)**

Juror costs are budgeted at \$622,000 for 2010 based on recent trends and cost-reduction efforts by the Courts. Juror fees are reduced by \$70,000 to \$570,000, and juror meals are reduced by \$50,000 to \$42,000. Juror hotel bills remain unchanged at \$10,000.

Drug Treatment Court Grant **\$0**

The Courts applied for and was awarded a Bureau of Justice Assistance (U.S. Dept. of Justice) Drug Court Discretionary Grant. The \$349,995 will be used to support the Milwaukee County Drug Treatment Court from September 1, 2009 through August 30, 2012.

Universal Screening **\$0**

The Courts have applied for federal funding to operate a 24-hour jail-screening program within the Milwaukee County Jail (County Correctional Facility – Central). The program is designed to determine the risks and service need levels of individuals entering the jail. Information obtained in the screening process will be used to identify, as early as possible, those individuals who may be suitable for diversion and/or other alternatives to incarceration.

If grant funding is obtained for a two-year period or greater, and covers all start-up and ongoing operations costs with no tax levy effect, Courts will implement the jail-screening program for the duration of the grant. The Department of Administrative Services, in cooperation with the Courts, the Office of the Sheriff, the District Attorney, and County Board staff will analyze the cost-effectiveness of the program. If the program has led to expenditure reductions sufficient to offset the cost of the program at no net tax levy cost, the program may be continued once grant funding has expired.

Family Court Mediation **\$0**

Family Court Mediation Services section costs of \$269,948 are 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 2010, 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 2010, a contribution of \$44,650 from the reserve is budgeted for a zero tax levy in this section.

Youth Alternatives to Incarceration **\$0**

The Department of Health and Human Services-Delinquency and Courts Services Division intends to pursue an alternative to corrections initiative that would allow a stipulated court process to take place resulting in a youth

COUNTY EXECUTIVE'S 2010 BUDGET

DEPT: Combined Court Related Operations

UNIT NO. 2000
FUND: General - 0001

being sent to the Racine Alternatives to Corrections through Education program (ACE) in lieu of corrections. The Courts is aware of this initiative and will work with DHHS to implement this program.

Revenues

Interest Income **\$300,000**
Interest income decreases \$300,000 from \$600,000 in 2009 to \$300,000 in 2010 due to declining bank interest rates.

State Circuit Support Grant Funding **\$118,237**
The State of Wisconsin appropriates payments to counties under the Circuit Court Support Grant Program. Based on the adopted 2009-2010 State Biennial Budget, the support payment decreases \$118,237 from \$3,542,775 in 2009 to \$3,424,538 in 2010.

AIM Grant **\$0**
The State Office of Justice Assistance will continue to fund the Assess, Inform and Measure (AIM) grant in the amount of \$495,000, a reduction of \$5,000 from 2009 based on the adopted 2009-2010 State Biennial Budget. This funding supports professional service contracts that provide pre-sentencing assessments that can be used to assist in making sentencing decisions. Expenditures will be reduced by an amount equal to the grant reduction.

TAD Grant **\$0**
The State Office of Justice Assistance will continue to fund the Treatment Alternatives and Diversion (TAD) grant in the amount of \$371,200, a reduction of \$3,800 from 2009 based on the adopted 2009-2010 State Biennial Budget. Expenditures will be reduced by an amount equal to the grant reduction.

State OWI Program Funding **\$0**
Revenue from the State in the amount of \$109,470 will continue to fund the Operating While Intoxicated (OWI) program.

Capital Investments

This Department has no capital projects.

COUNTY EXECUTIVE'S 2010 BUDGET

DEPT: Combined Court Related Operations

UNIT NO. 2000
FUND: General - 0001

BUDGET SUMMARY				
Account Summary	2008 Actual	2009 Budget	2010 Budget	2009/2010 Change
Personal Services (w/o EFB)	\$ 15,003,086	\$ 14,874,288	\$ 13,961,680	\$ (912,608)
Employee Fringe Benefits (EFB)	10,115,466	10,366,976	10,899,651	532,675
Services	10,776,983	10,660,721	11,041,624	380,903
Commodities	282,451	244,280	244,280	0
Other Charges	0	0	0	0
Debt & Depreciation	0	0	0	0
Capital Outlay	27,130	30,061	40,993	10,932
Capital Contra	0	0	0	0
County Service Charges	23,869,042	23,932,664	25,080,989	1,148,325
Abatements	(8,674,991)	(9,156,659)	(9,558,864)	(402,205)
Total Expenditures	\$ 51,399,167	\$ 50,952,331	\$ 51,710,353	\$ 758,022
Direct Revenue	4,741,108	4,575,002	4,330,925	(244,077)
State & Federal Revenue	6,097,660	6,639,875	6,447,611	(192,264)
Indirect Revenue	0	0	0	0
Total Revenue	\$ 10,838,768	\$ 11,214,877	\$ 10,778,536	\$ (436,341)
Direct Total Tax Levy	40,560,399	39,737,454	40,931,817	1,194,363

PERSONNEL SUMMARY				
	2008 Actual	2009 Budget	2010 Budget	2009/2010 Change
Position Equivalent (Funded)*	277.6	277.4	282.1	4.7
% of Gross Wages Funded	91.8	91.8	94.9	3.1
Overtime (Dollars)	\$ 52,691	\$ 80,196	\$ 43,080	\$ (37,116)
Overtime (Equivalent to Position)	1.0	1.6	0.9	(0.7)

* For 2008 Actuals, the Position Equivalent is the budgeted amount.

PERSONNEL CHANGES						
Job Title/Classification	Title Code	Action	# of Positions	Total FTE	Division	Cost of Positions (Salary Only)
Payroll Assistant	01541	Unfund	1	(1.00)	Civil	\$ (38,959)
Clerical Assistant 2	00045	Unfund	1	(1.00)	Clerk of Cts	(38,095)
Clerical Assistant 2	00045	Unfund	1	(1.00)	Family	(36,000)
Clerical Assistant 1	00042	Unfund	1	(1.00)	Probate	(34,636)
					TOTAL	\$ (147,690)

COUNTY EXECUTIVE'S 2010 BUDGET**DEPT: Combined Court Related Operations****UNIT NO. 2000**
FUND: General - 0001

ORGANIZATIONAL COST SUMMARY					
DIVISION		2008 Actual	2009 Budget	2010 Budget	2009/2010 Change
Family Court Commissioner	Expenditure	\$ 1,909,362	\$ 1,891,082	\$ 1,787,513	\$ (103,569)
	Revenue	220,462	265,927	269,650	3,723
	Tax Levy	\$ 1,688,900	\$ 1,625,155	\$ 1,517,863	\$ (107,292)
Register in Probate	Expenditure	\$ 2,394,593	\$ 2,669,134	\$ 2,496,483	\$ (172,651)
	Revenue	471,307	493,342	480,390	(12,952)
	Tax Levy	\$ 1,923,286	\$ 2,175,792	\$ 2,016,093	\$ (159,699)
County Funded State Court Services	Expenditure	\$ 47,095,248	\$ 46,392,115	\$ 47,426,357	\$ 1,034,242
	Revenue	10,147,004	10,455,608	10,028,496	(427,112)
	Tax Levy	\$ 36,948,244	\$ 35,936,507	\$ 37,397,861	\$ 1,461,354

All departments are required to operate within their expenditure appropriations and their overall budgets. Pursuant to Section 59.60(12), Wisconsin Statutes, "No payment may be authorized or made and no obligation incurred against the county unless the county has sufficient appropriations for payment. No payment may be made or obligation incurred against an appropriation unless the director first certifies that a sufficient unencumbered balance is or will be available in the appropriation to make the payment or to meet the obligation when it becomes due and payable. An obligation incurred and an authorization of payment in violation of this subsection is void. A county officer who knowingly violates this subsection is jointly and severely liable to the county for the full amount paid. A county employee who knowingly violates this subsection may be removed for cause."