

CORPORATION COUNSEL (1130) BUDGET

DEPT: Corporation Counsel

UNIT NO. 1130
FUND: General - 0001

Budget Summary

Category	2013 Budget	2013 Actual	2014 Budget	2015 Budget	2015/2014 Variance
Expenditures					
Personnel Costs	\$2,580,611	\$2,404,691	\$2,608,070	\$2,764,497	\$156,427
Operation Costs	\$188,652	\$208,746	\$207,852	\$139,214	(\$68,638)
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Interdept. Charges	(\$1,121,136)	(\$996,420)	(\$1,115,526)	(\$878,739)	\$236,787
Total Expenditures	\$1,648,127	\$1,617,017	\$1,700,396	\$2,024,972	\$324,576
<i>Legacy Healthcare/Pension</i>	<i>\$455,553</i>	<i>\$492,452</i>	<i>\$525,736</i>	<i>\$544,459</i>	<i>\$18,723</i>
Revenues					
Direct Revenue	\$120,000	\$198,355	\$150,000	\$120,000	(\$30,000)
Intergov Revenue	\$0	\$0	\$0	\$0	\$0
Indirect Revenue	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$120,000	\$198,355	\$150,000	\$120,000	(\$30,000)
Tax Levy	\$1,528,127	\$1,418,662	\$1,550,396	\$1,904,972	\$354,576
Personnel					
Full-Time Pos. (FTE)	19	19	20	20	0
Seas/Hourly/Pool Pos.	0	0	0	0	0
Overtime \$	\$0	\$0	\$0	\$0	\$0

Department Mission: Ensure that Milwaukee County, its officers, employees and agents adhere to all applicable legal requirements, and minimize personal and fiscal liability for the aforementioned group.

Department Description: The Office of the Corporation Counsel serves as chief legal counsel to all Milwaukee County departments, employees and elected officials. Its three main functions are:

- Providing general legal advice
- Providing quasi-prosecutorial functions in mental health, guardianship and protective placement, and open records and public meetings
- Providing litigation defense services that are billed to the Wisconsin County Mutual Insurance Corporation.

By County ordinance, this office also serves as chief legal counsel to the Milwaukee County Employees Retirement System.

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Strategic Program Area 1: Corporation Counsel

Service Provision: Mandated

Strategic Outcome: High Quality, Responsive Services

What We Do: Activity Data			
Activity	2013 Actual	2014 Budget	2015 Budget
This Service does not have Activity Data			

How We Do It: Program Budget Summary					
Category	2013 Budget	2013 Actual	2014 Budget	2015 Budget	2015/2014 Var
Expenditures	\$1,648,127	\$1,617,017	\$1,700,396	\$2,024,972	\$324,576
Revenues	\$120,000	\$198,355	\$150,000	\$120,000	(\$30,000)
Tax Levy	\$1,528,127	\$1,418,662	\$1,550,396	\$1,904,972	\$354,576
FTE Positions	19	19	20	20	0

How Well We Do It: Performance Measures				
Performance Measure	2013 Budget	2013 Actual	2014 Budget	2015 Budget
Performance Measures have not yet been created for this Service				

Strategic Implementation:

The 2015 budget maintains the same level of service as 2014. Revenues are reduced to reflect a more accurate forecast. Staffing levels remain unchanged in 2015.