

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
<b>Expenditures</b>					
Personnel Costs	\$2,580,611	\$2,404,691	\$2,608,070	\$2,748,248	\$140,178
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)	(\$878,972)	\$236,554
<b>Total Expenditures</b>	<b>\$1,648,127</b>	<b>\$1,617,017</b>	<b>\$1,700,396</b>	<b>\$2,008,490</b>	<b>\$308,094</b>
<i>Legacy Healthcare/Pension</i>	<i>\$455,553</i>	<i>\$492,452</i>	<i>\$525,736</i>	<i>\$697,591</i>	<i>\$171,855</i>
<b>Revenues</b>					
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
<b>Total Revenues</b>	<b>\$120,000</b>	<b>\$198,355</b>	<b>\$150,000</b>	<b>\$120,000</b>	<b>(\$30,000)</b>
<b>Tax Levy</b>	<b>\$1,528,127</b>	<b>\$1,418,662</b>	<b>\$1,550,396</b>	<b>\$1,888,490</b>	<b>\$388,094</b>
<b>Personnel</b>					
<b>Full-Time Pos. (FTE)</b>	19	19	20	20	0
<b>Seas/Hourly/Pool Pos.</b>	0	0	0	0	0
<b>Overtime \$</b>	\$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

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

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2013 Budget</b>	<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>2015/2014 Var</b>
<b>Expenditures</b>	\$1,648,127	\$1,617,017	\$1,700,396	\$2,270,235	\$569,839
<b>Revenues</b>	\$120,000	\$198,355	\$150,000	\$120,000	(\$30,000)
<b>Tax Levy</b>	\$1,528,127	\$1,418,662	\$1,550,396	\$2,150,235	\$599,839
<b>FTE Positions</b>		19	20	20	0

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2013 Budget</b>	<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015 Budget</b>
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.