

CORPORATION COUNSEL (1130) BUDGET

DEPT: Corporation Counsel

UNIT NO. 1130
FUND: General - 0001

Budget Summary

Category	2014 Budget	2014 Actual	2015 Budget	2016 Budget	2016/2015 Variance
Expenditures					
Personnel Costs	\$2,608,070	\$2,535,527	\$2,764,497	\$2,465,097	(\$299,400)
Operation Costs	\$207,852	\$158,428	\$139,214	\$125,107	(\$14,107)
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Interdept. Charges	(\$1,115,526)	(\$1,253,929)	(\$878,739)	(\$780,859)	\$97,880
Total Expenditures	\$1,700,396	\$1,440,025	\$2,024,972	\$1,809,345	(\$215,627)
<i>Legacy Healthcare/Pension</i>	<i>\$525,736</i>	<i>\$460,183</i>	<i>\$544,459</i>	<i>\$664,890</i>	<i>\$120,431</i>
Revenues					
Direct Revenue	\$150,000	\$174,383	\$120,000	\$120,000	\$0
Intergov Revenue	\$0	\$0	\$0	\$0	\$0
Indirect Revenue	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$150,000	\$174,383	\$120,000	\$120,000	\$0
Tax Levy	\$1,550,396	\$1,265,641	\$1,904,972	\$1,689,345	(\$215,627)
Personnel					
Full-Time Pos. (FTE)	20	20	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	2014 Actual	2015 Budget	2016 Budget
This Service does not have Activity Data			

How We Do It: Program Budget Summary					
Category	2014 Budget	2014 Actual	2015 Budget	2016 Budget	2016/2015 Var
Expenditures	\$1,700,396	\$1,440,025	\$2,024,972	\$1,809,345	(\$215,627)
Revenues	\$150,000	\$174,383	\$120,000	\$120,000	\$0
Tax Levy	\$1,550,396	\$1,265,641	\$1,904,972	\$1,689,345	(\$215,627)
FTE Positions	20	20	20	20	0

How Well We Do It: Performance Measures				
Performance Measure	2014 Budget	2014 Actual	2015 Budget	2016 Budget
Performance Measures have not yet been created for this Program Area				

Strategic Implementation:

The 2016 budget maintains the same level of service as 2015. Staffing levels remain unchanged in 2016.

In an effort to reduce the number of crosscharges, the 2016 Budget removes fringe benefit charges from departments that are primarily financed through the tax levy. The fringe benefit tax levy for these departments will remain in Org. Unit-1950-Fringe Benefits. It is the policy of Milwaukee County to reduce the number of crosscharges to: 1) simplify the budgeting process, 2) still retain outside revenues wherever possible, and 3) provide accurate information on the cost to provide programs and services.