

CORPORATION COUNSEL (1130) BUDGET

DEPT: Corporation Counsel

UNIT NO. 1130  
FUND: General - 0001

**Budget Summary**

Category	2015 Budget	2015 Actual	2016 Budget	2017 Budget	2017/2016 Variance
<b>Expenditures</b>					
Personnel Costs	\$2,220,038	\$2,245,584	\$2,269,936	\$2,289,812	\$19,876
Operation Costs	\$139,214	\$149,934	\$125,107	\$164,850	\$39,743
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Interdept. Charges	(\$878,739)	(\$1,191,529)	(\$780,859)	(\$888,046)	\$107,187
<b>Total Expenditures</b>	<b>\$1,480,513</b>	<b>\$1,203,989</b>	<b>\$1,614,184</b>	<b>\$1,566,616</b>	<b>(\$47,568)</b>
<i>Legacy Healthcare/Pension</i>	<i>\$544,459</i>	<i>\$577,378</i>	<i>\$664,890</i>	<i>\$696,363</i>	<i>\$31,473</i>
<b>Revenues</b>					
Direct Revenue	\$120,000	\$263,403	\$120,000	\$175,000	\$55,000
Intergov Revenue	\$0	\$0	\$0	\$0	\$0
Indirect Revenue	\$0	\$0	\$0	\$0	\$0
<b>Total Revenues</b>	<b>\$120,000</b>	<b>\$263,403</b>	<b>\$120,000</b>	<b>\$175,000</b>	<b>\$55,000</b>
<b>Tax Levy</b>	<b>\$1,360,513</b>	<b>\$940,586</b>	<b>\$1,494,184</b>	<b>\$1,391,616</b>	<b>(\$102,568)</b>
<b>Personnel</b>					
<b>Full-Time Pos. (FTE)</b>	20	20	20	19.9	(.1)
<b>Seas/Hourly/Pool Pos.</b>	0	0	0	0	0
<b>Overtime \$</b>	\$0	\$0	\$0	\$0	\$0

\*\*The 2017 Budget figures exclude Legacy Health and Pension benefits due to centralization of these costs in low-org 1951. The 2015 Budget, 2015 Actual, and 2016 Budget figures are restated to include this change. Program Area tables reflect these changes as well.

\*\*\*The 2016 Budget removed active fringe benefit charges from departments that were primarily funded through the tax levy and centralized the charges in Org 1950 Fringe Benefits. In 2017, active fringe benefits are included in all departments with benefit-eligible positions. The 2016 figures are restated to reflect that change.

**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, open records requests, 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.

**Major Changes in FY 2017:** There are no major changes reflected in the 2017 budget.

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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>2015 Actual</b>	<b>2016 Budget</b>	<b>2017 Budget</b>
This Service does not have Activity Data			

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2015 Budget</b>	<b>2015 Actual</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>2017/2016 Variance</b>
<b>Expenditures</b>	\$1,480,513	\$1,203,989	\$1,614,184	\$1,566,616	(\$47,568)
<b>Revenues</b>	\$120,000	\$263,403	\$120,000	\$175,000	\$55,000
<b>Tax Levy</b>	\$1,360,513	\$940,586	\$1,494,184	\$1,391,616	(\$102,568)
<b>FTE Positions</b>	20	20	20	19.9	(.1)

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2015 Budget</b>	<b>2015 Actual</b>	<b>2016 Budget</b>	<b>2017 Budget</b>
Performance Measures have not yet been created for this Service				

**Strategic Implementation:**

The 2017 budget maintains the same level of service as 2016. Revenues are increased to reflect a more accurate forecast. Staffing levels remain unchanged in 2017.

<b>Corporation Counsel Budgeted Positions</b>				
<b>Position Title</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>Variance</b>	<b>Explanation</b>
Assistant Corporation Counsel	10	10	0	
Assistant Executive	1	1	0	
Assistant Legal	2	2	0	
Chief Corporation Counsel	1	1	0	
Deputy Corporation Counsel	2	2	0	
Paralegal	3	2.9	(.1)	Unfund
Sr. Coordinator Office	1	1	0	
<b>Grand Total</b>	<b>20</b>	<b>19.9</b>	<b>(.1)</b>	