

ADOPTED 2008 BUDGET

DEPT: CORPORATION COUNSEL

UNIT NO. 1130
FUND: General - 0001

OPERATING AUTHORITY & PURPOSE

Pursuant to Section 59.42 of the Wisconsin Statutes, the Corporation Counsel prosecutes or defends all civil actions in which the County, or any of its boards, commissions, committees, departments or officers is interested or a party; issues opinions; drafts County ordinances and resolutions; drafts proposed legislation; processes commitments of mentally ill persons; drafts protective placement pleadings and guardianships for “developmentally

disabled and aged infirm persons;” and acts as general counsel for the County in all civil matters in all Federal and State courts and before all Federal, State and County administrative bodies and agencies. In addition, pursuant to statutes, the Corporation Counsel represents State agencies or the Attorney General in civil matters and prosecutes various civil remedies mandated by State law.

| BUDGET SUMMARY | | | | |
|--------------------------------|---------------------|---------------------|---------------------|------------------------|
| Account Summary | 2006 Actual | 2007 Budget | 2008 Budget | 2007/2008Change |
| Personal Services (w/o EFB) | \$ 1,686,016 | \$ 1,810,074 | \$ 1,886,747 | \$ 76,673 |
| Employee Fringe Benefits (EFB) | 948,886 | 821,346 | 890,317 | 68,971 |
| Services | 96,138 | 95,679 | 99,885 | 4,206 |
| Commodities | 31,121 | 27,960 | 29,960 | 2,000 |
| Other Charges | 113,726 | 56,120 | 56,120 | 0 |
| Debt & Depreciation | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 0 | 7,600 | 7,600 |
| Capital Contra | 0 | 0 | 0 | 0 |
| County Service Charges | 257,586 | 255,661 | 254,894 | (767) |
| Abatements | (1,313,952) | (1,304,028) | (1,293,833) | 10,195 |
| Total Expenditures | \$ 1,819,521 | \$ 1,762,812 | \$ 1,931,690 | \$ 168,878 |
| Direct Revenue | 190,265 | 141,027 | 141,027 | 0 |
| State & Federal Revenue | 0 | 0 | 0 | 0 |
| Indirect Revenue | 0 | 0 | 0 | 0 |
| Total Revenue | \$ 190,265 | \$ 141,027 | \$ 141,027 | \$ 0 |
| Direct Total Tax Levy | 1,629,256 | 1,621,785 | 1,790,663 | 168,878 |

| ADDITIONAL COSTS NOT INCLUDED IN TAX LEVY* | | | | |
|---|---------------------|---------------------|---------------------|------------------------|
| Account Summary | 2006 Actual | 2007 Budget | 2008 Budget | 2007/2008Change |
| Central Service Allocation | \$ 25,622 | \$ 29,408 | \$ 0 | \$ (29,408) |
| Courthouse Space Rental | 139,200 | 138,532 | 0 | (138,532) |
| Tech Support & Infrastructure | 27,875 | 30,989 | 0 | (30,989) |
| Distribution Services | 1,735 | 853 | 0 | (853) |
| Telecommunications | 4,594 | 4,108 | 0 | (4,108) |
| Record Center | 1,998 | 1,211 | 0 | (1,211) |
| Radio | 0 | 0 | 0 | 0 |
| Computer Charges | 10,303 | 8,818 | 0 | (8,818) |
| Applications Charges | 25,762 | 20,115 | 0 | (20,115) |
| Apps Charges - Network | 0 | 0 | 0 | 0 |
| Apps Charges - Mainframe | 0 | 0 | 0 | 0 |
| HRIS Allocation | 6,592 | 6,418 | 0 | (6,418) |
| Total Charges | \$ 243,681 | \$ 240,452 | \$ 0 | \$ (240,452) |
| Direct Property Tax Levy | \$ 1,629,256 | \$ 1,621,785 | \$ 1,790,663 | \$ 168,878 |
| Total Property Tax Levy | \$ 1,872,937 | \$ 1,862,237 | \$ 1,790,663 | \$ (71,574) |

* In 2006 and 2007, these costs were included in other charging departmental and non-departmental budgets. They were reflected here to show the “total” amount of tax levy support for this Department. In 2008, these costs are budgeted within the receiving department to show the tax levy cost in the department.

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| PERSONNEL SUMMARY | | | | |
|-----------------------------------|--------------------|--------------------|--------------------|-------------------------|
| | 2006 Actual | 2007 Budget | 2008 Budget | 2007/2008 Change |
| Personal Services (w/o EFB) | \$ 1,686,016 | \$ 1,810,074 | \$ 1,886,747 | \$ 76,673 |
| Employee Fringe Benefits (EFB) | \$ 948,886 | \$ 821,346 | \$ 890,317 | \$ 68,971 |
| Position Equivalent (Funded)* | 20.3 | 21.7 | 21.8 | 0.1 |
| % of Gross Wages Funded | 96.8 | 98.8 | 99.0 | 0.2 |
| Overtime (Dollars)** | \$ 323 | \$ 0 | \$ 0 | \$ 0 |
| Overtime (Equivalent to Position) | 0.0 | 0.0 | 0.0 | 0.0 |

* For 2006 Actuals, the Position Equivalent is the budgeted amount.

** Delineated for information. (Also included in personal services.)

| PERSONNEL CHANGES | | | | |
|--------------------------|--------|-----------------------------------|--------------|---|
| Job Title/Classification | Action | Number of Positions/ Total FTE | Division | Cost of Positions (Excluding Social Security & Fringe) |
| None | | | | |
| | | | TOTAL | \$ 0 |

MISSION

It is the mission of the Office of Corporation Counsel to ensure that Milwaukee County, its officers, employees and agents adhere to all applicable legal requirements, and to minimize personal and fiscal liability for the aforementioned group.

OBJECTIVES

- The Office of Corporation Counsel will continue to ensure that the legal advice given to all Milwaukee County departments, boards, commissions and employees will be timely and accurate.
- The Office of Corporation Counsel will refine and enhance the legal services provided to the Behavioral Health Division to ensure that the public, patients and BHD staff are properly served in this critical area.

BUDGET HIGHLIGHTS

- Personal Services without fringe benefits increase \$76,673, from \$1,810,074 to \$1,886,747.
- The number of FTE's increases by 0.10 FTE due to a minor change in the estimate of vacancy and turnover.

- Crosscharges for legal services to other County departments increase \$230,257 as follows:

| Department | 2007 | 2008 | Change |
|-------------------------|--------------------|--------------------|------------------|
| ERS/Benefits | \$150,000 | \$166,389 | \$16,389 |
| Child Support | \$4,400 | \$4,400 | \$0 |
| DPW- Airport | \$191,394 | \$223,000 | \$31,606 |
| DPW- Highway | \$38,360 | \$25,000 | (\$13,360) |
| DHHS- Behavioral Health | \$490,419 | \$596,346 | \$105,927 |
| DHHS- Aging | \$96,512 | \$123,264 | \$26,752 |
| DHHS-Disabilities | \$92,491 | \$155,434 | \$62,943 |
| Total | \$1,063,576 | \$1,293,833 | \$230,257 |

- Services increase \$4,206 primarily due to a \$5,000 increase for Education and Seminars.
- An appropriation of \$7,600 is included for a replacement copier.
- Departments have the authority to fill unfunded positions provided they do not incur a salary deficit.
- ECP positions are not provided step increases or performance awards in 2008 as allowed in County Ordinance Section 17.265 (3).

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- The abatement of Countywide crosscharges is discontinued in 2008. The tax levy previously held in the servicing department is redistributed to the recipient departments in an amount corresponding to the crosscharges. This results in a tax levy redistribution equal to the change in abatements. Due primarily to this change in methodology, direct tax levy for this department increased \$168,878. The actual change in tax levy for this department from 2007 is a decrease of \$71,574.
- 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."

| ACTIVITY AND STATISTICAL SUMMARY | | | |
|--|---------------|----------------|---------------|
| | <u>2006</u> | <u>2007</u> | <u>2008</u> |
| | <u>Actual</u> | <u>Budget</u> | <u>Budget</u> |
| A. Legal | | | |
| Legal Opinions & Advisory Memorandums | 65 | 50 | 75 |
| Advisory Meetings w/Departments | 625 | 500 | 725 |
| Claims Against County | 280 | 500 | 340 |
| Subrogations | 80 | included above | 100 |
| Wage claims | 140 | 500 | 130 |
| Pesticide Lawsuits | 8 | included above | 10 |
| Foreclosures -- mortgage and tax lien | 75 | 300 | 100 |
| Probate -- estates (object to claim) | 8 | 200 | 20 |
| DBE | | 180 hours | 180 hours |
| Major Lease & Contract Negotiations & Review | 325 hours | 360 hours | 1000 |
| Public Records | | 150 | 500 |
| Open Meetings | | 150 | 500 |
| Forfeiture Actions | 60 | 30 | 80 |
| Return of Property | 13 | 10 | 15 |
| B. Labor Relations | | | |
| Major Contract Negotiations-200 Hours or More | 5 | 5 | 5 |
| Unemployment Compensation Hearings | 35 | 50 | 50 |
| Discrimination Complaints Including ADA | 46 | 100 | 75 |
| FMLA | 8 | included above | 15 |
| Disability | 4 | included above | 10 |
| Grievance Arbitration, Appeals of Disciplinary Suspension Before Permanent Umpire or WERC includes WERC prohibited practices | 30 | 60 | 60 |
| Personnel Review Board | 153 | 185 | 200 |
| C. Mental Health | | | |
| Mental Health Commitments | 5,133 | 5,300 | 5,650 |
| Guardianship/Protective Placement Cases | 220 | included above | 260 |
| Watts Review Cases | 250 | included above | 300 |