

COUNTY EXECUTIVE'S 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	902,620	81,274
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	256,294	633
Abatements	(1,313,952)	(1,304,028)	(1,293,833)	10,195
Total Expenditures	\$ 1,819,521	\$ 1,762,812	\$ 1,945,393	\$ 182,581
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	1,804,366	182,581

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	\$ 1,804,366	\$ 182,581
Total Property Tax Levy	\$ 1,872,937	\$ 1,862,237	\$ 1,804,366	\$ (57,871)

* 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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Personal Services (w/o EFB)	\$ 1,686,016	\$ 1,810,074	\$ 1,886,747	\$ 76,673
Employee Fringe Benefits (EFB)	\$ 948,886	\$ 821,346	\$ 902,620	\$ 81,274
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 .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 \$182,581. The actual change in tax levy for this department from 2007 is a decrease of \$57,871.
- 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>Actual</u>	<u>2007</u> <u>Budget</u>	<u>2008</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