

ADOPTED 2009 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	2007 Actual	2008 Budget	2009 Budget	2008/2009 Change
Personal Services (w/o EFB)	\$ 1,693,634	\$ 1,886,747	\$ 1,846,651	\$ (40,096)
Employee Fringe Benefits (EFB)	730,991	890,317	937,715	47,398
Services	50,932	99,885	81,502	(18,383)
Commodities	19,296	29,960	19,960	(10,000)
Other Charges	54,448	56,120	46,000	(10,120)
Debt & Depreciation	0	0	0	0
Capital Outlay	0	7,600	0	(7,600)
Capital Contra	0	0	0	0
County Service Charges	270,056	254,894	262,840	7,946
Abatements	(1,563,131)	(1,293,833)	(1,345,180)	(51,347)
Total Expenditures	\$ 1,256,226	\$ 1,931,690	\$ 1,849,488	\$ (82,202)
Direct Revenue	170,449	141,027	160,000	18,973
State & Federal Revenue	0	0	0	0
Indirect Revenue	0	0	0	0
Total Revenue	\$ 170,449	\$ 141,027	\$ 160,000	\$ 18,973
Direct Total Tax Levy	1,085,777	1,790,663	1,689,488	(101,175)

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ADDITIONAL COSTS NOT INCLUDED IN TAX LEVY*				
Account Summary	2007 Actual	2008 Budget	2009 Budget	2008/2009 Change
Central Service Allocation	\$ 29,408	\$ 0	\$ 0	\$ 0
Courthouse Space Rental	138,528	0	0	0
Tech Support & Infrastructure	37,124	0	0	0
Distribution Services	3,941	0	0	0
Telecommunications	5,422	0	0	0
Record Center	1,158	0	0	0
Radio	0	0	0	0
Computer Charges	6,373	0	0	0
Applications Charges	25,526	0	0	0
Apps Charges - Network	0	0	0	0
Apps Charges - Mainframe	0	0	0	0
HRIS Allocation	6,669	0	0	0
Total Charges	\$ 254,149	\$ 0	\$ 0	\$ 0
Direct Property Tax Levy	\$ 1,085,777	\$ 1,790,663	\$ 1,689,488	\$ (101,175)
Total Property Tax Levy	\$ 1,339,926	\$ 1,790,663	\$ 1,689,488	\$ (101,175)

* In 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 and 2009, these costs are budgeted within the receiving department to show the tax levy cost in the department.

PERSONNEL SUMMARY				
	2007 Actual	2008 Budget	2009 Budget	2008/2009 Change
Personal Services (w/o EFB)	\$ 1,693,634	\$ 1,886,747	\$ 1,846,651	\$ (40,096)
Employee Fringe Benefits (EFB)	\$ 730,991	\$ 890,317	\$ 937,715	\$ 47,398
Position Equivalent (Funded)*	21.7	21.8	22.1	0.3
% of Gross Wages Funded	98.8	99.0	99.3	0.3
Overtime (Dollars)**	\$ 1,783	\$ 0	\$ 0	\$ 0
Overtime (Equivalent to Position)	0.0	0.0	0.0	0.0

* For 2007 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.

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- 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 expenditures without fringe benefits decrease \$40,096, from \$1,886,747 to \$1,846,651 due to the salary budget being more closely aligned with prior year actuals.
- For reasons of internal and external parity, the salary for the Executive Director 3 – Corporation Counsel position, is advanced within the pay range from \$125,815 to \$136,299 for a salary and active fringe cost of \$12,811.
- Crosscharges for legal services to other County departments increase \$51,347 as follows:

Department	2008	2009	Change
ERS/Benefits	\$166,389	\$166,000	(\$389)
Child Support	\$4,400	\$4,400	\$0
DPW- Airport	\$223,000	\$223,000	\$0
DPW- Highway	\$25,000	\$25,000	\$0
DHHS- Behavioral Health	\$596,346	\$596,346	\$0
DHHS- Aging	\$123,264	\$175,000	\$51,736
DHHS-Disabilities	\$155,434	\$155,434	\$0
Total	\$1,293,833	\$1,345,180	\$51,347

- 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 severally liable to the county for the full amount paid. A county employee who knowingly violates this subsection may be removed for cause."

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ACTIVITY AND STATISTICAL SUMMARY			
	<u>2007</u> <u>Actual</u>	<u>2008</u> <u>Budget</u>	<u>2009</u> <u>Budget</u>
A. Legal			
Legal Opinions & Advisory Memorandums	65	75	80
Advisory Meetings w/Departments	700	725	800
Claims Against County	237	340	425
Subrogations	90	100	100
Wage claims	130	130	160
Pesticide Lawsuits	8	8	10
Foreclosures -- mortgage and tax lien	80	100	100
Probate -- estates (object to claim)	20	20	25
DBE	100 hours	180 hours	180 hours
Major Lease & Contract Negotiations & Review	700 hours	1000 hours	1000 hours
Public Records	400	500	600
Open Meetings	200	500	300
Forfeiture Actions	80	80	100
Return of Property	5	15	10
B. Labor Relations			
Major Contract Negotiations-200 Hours or More	5	5	5
Unemployment Compensation Matters	50	50	75
Discrimination Complaints Including ADA	76	75	75
FMLA	7	15	10
Disability	7	10	10
Grievance Arbitration, Appeals of Disciplinary Suspension Before Permanent Umpire or WERC includes WERC prohibited practices	30	60	60
Personnel Review Board	178	200	210
C. Mental Health			
Mental Health Commitments	6,300	5,650	7,000
Guardianship/Protective Placement Cases	270	260	300
Watts Review Cases	300	300	300