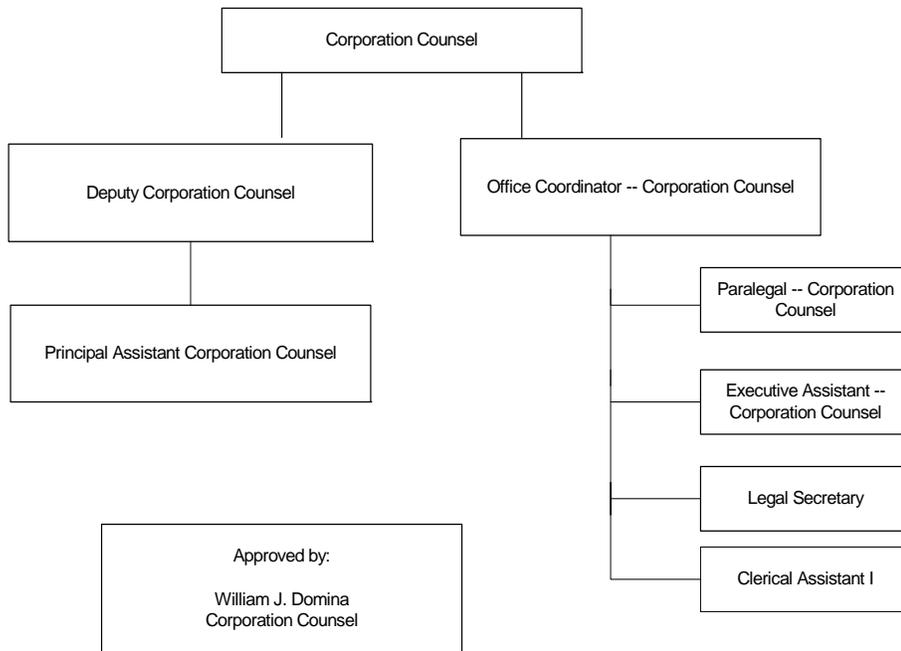


CORPORATION COUNSEL (1130)



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.

Budget Summary		
	2010	2009/2010 Change
Expenditures	1,709,931	(139,557)
Revenue	175,000	15,000
Levy	1,534,931	(154,557)
FTE's	20.0	(2.1)

OBJECTIVES

- Maintain positive constituent relations by servicing the public that relies on the services of this office during times of personal crisis
- Respond timely to requests for legal advice
- Provide zealous advocacy on behalf of Milwaukee County and its departments, divisions and elected officials

DEPARTMENTAL PROGRAM DESCRIPTION

The Office of Corporation Counsel serves as chief legal counsel to all Milwaukee County departments, employees and elected officials under Section 59.42 of the Wisconsin Statutes. The three main functions are the provision of general legal advice, the provision of quasi-prosecutorial functions in mental health, guardianship and protective placement and open records and public meetings, and the provision of 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.

ADOPTED 2010 BUDGET

DEPT: Corporation Counsel

UNIT NO. 1130
FUND: General - 0001

2010 Budget

Approach and Priorities

- Maintain the current level of services provided on behalf of the citizens of Milwaukee County.

Budget Highlights

Wage and Benefit Modifications **(\$166,470)**

This budget includes an expenditure reduction of \$166,470 based on the changes described in the non-departmental account for wage and benefit modifications (org-1972).

Unfunding of Vacant Positions **(\$123,172)**

1.0 FTE Executive Assistant position and 1.0 FTE Clerical Assistant position (both vacant) are unfunded for a savings of \$123,172.

Reduction in Witness Fees **(\$24,000)**

Witness fees are reduced \$24,000, from \$39,000 to \$15,000 to reflect the availability of funding from the Litigation Reserve now that the Mercer lawsuit is settled.

Increased Services to County Departments **(\$142,703)**

Corporation Counsel charges departments for attorneys whose time is completely or partially dedicated. This crosscharge is based on a fully-loaded hourly rate and a projected number of hours based on previous year and current year-to-date billings. Due to increased workload, largely at the Airport, crosscharges to other County departments increases by \$142,703 to \$1,487,883 as depicted below. This is reflected as an abatement in Corporation Counsel's budget and decreases by a corresponding amount.

	2009	2010	Increase
Employee Benefits	\$ 166,000	\$ 179,133	\$ 13,133
Child Support	\$ 4,400	\$ 4,400	\$ -
Airport	\$ 223,000	\$ 318,541	\$ 95,541
Highways	\$ 25,000	\$ 25,000	\$ -
Behaviorial Health	\$ 596,346	\$ 596,346	\$ -
Aging	\$ 175,000	\$ 187,748	\$ 12,748
Health and Human Services	\$ 155,434	\$ 176,715	\$ 21,281
TOTAL	\$ 1,345,180	\$ 1,487,883	\$ 142,703

ADOPTED 2010 BUDGET

DEPT: Corporation Counsel

UNIT NO. 1130
FUND: General - 0001

BUDGET SUMMARY				
Account Summary	2008 Actual	2009 Budget	2010 Budget	2009/2010 Change
Personal Services (w/o EFB)	\$ 1,716,005	\$ 1,846,651	\$ 1,783,997	\$ (62,654)
Employee Fringe Benefits (EFB)	828,349	937,715	1,026,673	88,958
Services	145,361	81,502	80,402	(1,100)
Commodities	21,265	19,960	16,960	(3,000)
Other Charges	82,984	46,000	22,000	(24,000)
Debt & Depreciation	0	0	0	0
Capital Outlay	15,229	0	0	0
Capital Contra	0	0	0	0
County Service Charges	255,413	262,840	267,782	4,942
Abatements	(1,487,481)	(1,345,180)	(1,487,883)	(142,703)
Total Expenditures	\$ 1,577,125	\$ 1,849,488	\$ 1,709,931	\$ (139,557)
Direct Revenue	141,532	160,000	175,000	15,000
State & Federal Revenue	0	0	0	0
Indirect Revenue	0	0	0	0
Total Revenue	\$ 141,532	\$ 160,000	\$ 175,000	\$ 15,000
Direct Total Tax Levy	1,435,593	1,689,488	1,534,931	(154,557)

PERSONNEL SUMMARY				
	2008 Actual	2009 Budget	2010 Budget	2009/2010 Change
Position Equivalent (Funded)*	21.8	22.1	20.0	(2.1)
% of Gross Wages Funded	99.0	99.3	100.0	0.7
Overtime (Dollars)	\$ 4,867	\$ 0	\$ 0	\$ 0
Overtime (Equivalent to Position)	0.1	0.0	0.0	0.0

* For 2008 Actuals, the Position Equivalent is the budgeted amount.

PERSONNEL CHANGES						
Job Title/Classification	Title Code	Action	# of Positions	Total FTE	Division	Cost of Positions (Salary Only)
Executive Assistant	00060	Unfund	(1)	(1.0)	Corporation Counsel	\$ (41,222)
Clerical Assistant I	00015	Unfund	(1)	(1.0)	Corporation Counsel	(30,508)
TOTAL						\$ (71,730)

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."