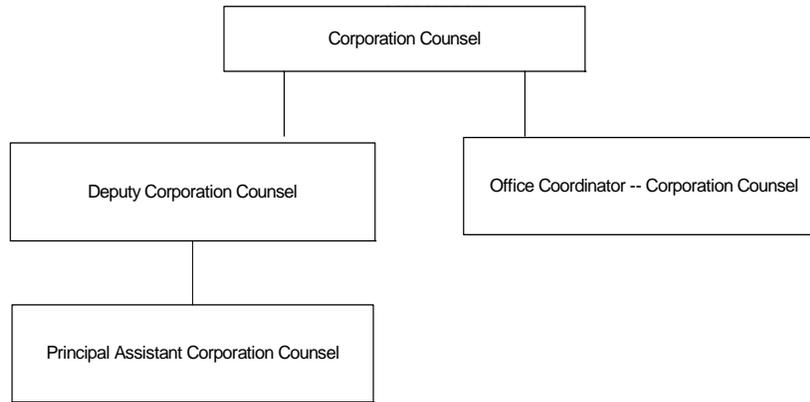


CORPORATION COUNSEL (1130)



MISSION

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

	2011	2010/2011 Change
Expenditures	1,735,537	25,606
Revenue	155,000	(20,000)
Levy	1,580,537	45,606
FTE's	19.7	(0.3)

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. 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.

2011 Budget

Approach and Priorities

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

ADOPTED 2011 BUDGET

DEPT: Corporation Counsel

UNIT NO. 1130
FUND: General - 0001

Budget Highlights

Wage and Benefit Modifications

(\$44,998)

This budget includes an expenditure reduction of \$44,998 based on the changes described in the non-departmental account for wage and benefit modifications (Org-1972).

Reduction in Charges to County Departments

\$1,857

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. This is reflected as an abatement in Corporation Counsel's budget and decreases by a corresponding amount. A large decrease in services provided to Employee Benefits is directly related to the settlement of the Mercer lawsuit.

	2010	2011	Increase
Employee Benefits	\$ 179,133	\$ 100,000	\$ (79,133)
Child Support	\$ 4,400	\$ 5,000	\$ 600
Airport	\$ 318,541	\$ 325,091	\$ 6,550
Highways	\$ 25,000	\$ 25,000	\$ -
Behaviorial Health	\$ 596,346	\$ 676,143	\$ 79,797
Aging	\$ 187,748	\$ 67,581	\$ (120,167)
Family Care	\$ -	\$ 137,211	\$ 137,211
Health and Human Services	\$ 176,715	\$ 138,177	\$ (38,538)
TOTAL	\$ 1,487,883	\$ 1,486,026	\$ (1,857)

Vacancy and Turnover Reduction

(\$38,484)

Vacancy and Turnover reduction is included to represent savings from anticipated vacancies. This is the equivalent of 0.30 FTE reduction is a tax levy reduction of \$38,484.

BUDGET SUMMARY				
Account Summary	2009 Actual	2010 Budget	2011 Budget	2010/2011 Change
Personal Services (w/o EFB)	\$ 1,774,385	\$ 1,783,997	\$ 1,797,202	\$ 13,205
Employee Fringe Benefits (EFB)	876,622	1,026,673	1,029,105	2,432
Services	120,566	80,402	73,402	(7,000)
Commodities	18,872	16,960	19,100	2,140
Other Charges	39,485	22,000	22,000	0
Debt & Depreciation	0	0	0	0
Capital Outlay	0	0	0	0
Capital Contra	0	0	0	0
County Service Charges	255,066	267,782	280,754	12,972
Abatements	(1,527,633)	(1,487,883)	(1,486,026)	1,857
Total Expenditures	\$ 1,557,363	\$ 1,709,931	\$ 1,735,537	\$ 25,606
Direct Revenue	163,251	175,000	155,000	(20,000)
State & Federal Revenue	0	0	0	0
Indirect Revenue	0	0	0	0
Total Revenue	\$ 163,251	\$ 175,000	\$ 155,000	\$ (20,000)
Direct Total Tax Levy	1,394,112	1,534,931	1,580,537	45,606

ADOPTED 2011 BUDGET

DEPT: Corporation Counsel

UNIT NO. 1130
FUND: General - 0001

PERSONNEL SUMMARY				
	2009 Actual	2010 Budget	2011 Budget	2010/2011 Change
Position Equivalent (Funded)*	22.1	20.0	19.7	(0.3)
% of Gross Wages Funded	99.0	100	98.5	(1.5)
Overtime (Dollars)	\$ 10	\$ 0	\$ 0	\$ 0
Overtime (Equivalent to Position)	0.0	0.0	0.0	0.0

* For 2009 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)
None						\$ 0
					TOTAL	\$ 0

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."