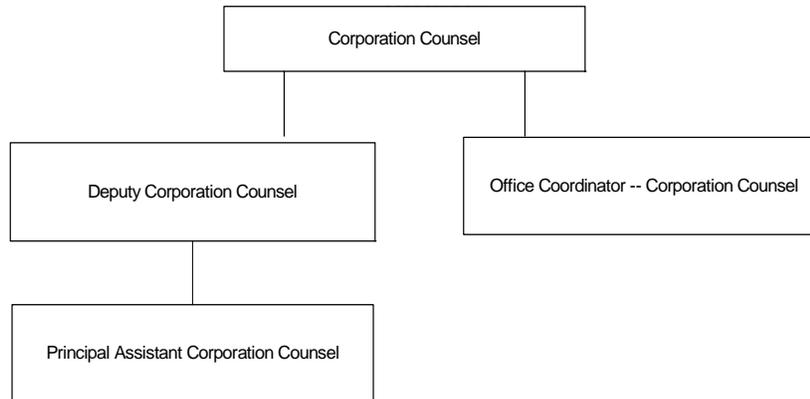


CORPORATION COUNSEL (1130)



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		
	2012	2011/2012 Change
Expenditures	1,708,431	(27,105)
Revenue	155,000	0
Levy	1,553,431	(27,105)
FTE's	18.8	(0.9)

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.

COUNTY EXECUTIVE'S 2012 BUDGET

DEPT: Corporation Counsel

UNIT NO. 1130
FUND: General - 0001

2012 Budget

Approach and Priorities

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

Budget Highlights

Personnel Changes **(\$157,330)**

In order to continue providing the existing level of service while minimizing costs, the staff is restructured as follows: 1.0 FTE vacant Deputy Corporation Counsel is unfunded for an active salary and fringe benefit savings of \$166,592. Additionally, 1.0 FTE Executive Assistant Corporation Counsel is funded with an active salary and fringe benefit cost of \$63,222; offset by the unfunding of 1.0 FTE Legal Secretary NR with an active salary and fringe benefit savings of \$54,360, for a net tax levy impact of \$9,262. The Executive Assistant position can provide more research and administrative capacity than the Legal Secretary.

Elimination of Bar Dues and Continuing Legal Education costs **(\$10,000)**

Due to the expiration of the collective bargaining agreement with the Association of Milwaukee County Attorneys, the County will no longer reimburse legal staff for Wisconsin bar dues or Continuing Legal Education (CLE) credits. This recommendation includes the elimination of County Ordinance 17.33 which provides these benefits to non-represented attorneys.

Reduction in Charges to County Departments **\$191,232**

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. This reduction is a direct reflection of a more realistic cross charge based on 2010s actual charges to other departments.

	2011	2012	Increase
Employee Benefits	\$ 100,000	\$ 30,000	\$ (70,000)
Child Support	\$ 5,000	\$ 5,000	\$ -
Airport	\$ 325,091	\$ 295,338	\$ (29,753)
Highways	\$ 25,000	\$ 25,000	\$ -
Behaviorial Health	\$ 676,143	\$ 647,312	\$ (28,831)
Aging	\$ 67,581	\$ 99,232	\$ 31,651
Family Care	\$ 137,211	\$ 102,912	\$ (34,299)
Health and Human Services	\$ 138,177	\$ 90,000	\$ (48,177)
TOTAL	\$ 1,486,026	\$ 1,294,794	\$ (191,232)

Vacancy and Turnover Reduction **\$16,908**

Vacancy and Turnover savings is reduced from the 2011 Adopted Budget by \$16,908 to \$21,576, based on an anticipation of fewer vacancies in 2012. Percentage of gross wages funded increases from 98.5 percent to 99 percent.

COUNTY EXECUTIVE'S 2012 BUDGET

DEPT: Corporation Counsel

UNIT NO. 1130
FUND: General - 0001

BUDGET SUMMARY				
Account Summary	2010 Actual	2011 Budget	2012 Budget	2011/2012 Change
Personal Services (w/o EFB)	\$ 1,810,454	\$ 1,797,202	\$ 1,695,885	\$ (101,316)
Employee Fringe Benefits (EFB)	988,493	1,029,105	954,113	(74,992)
Services	59,420	73,402	58,402	(15,000)
Commodities	16,342	19,100	19,100	0
Other Charges	2,464	22,000	10,000	(12,000)
Debt & Depreciation	0	0	0	0
Capital Outlay	0	0	0	0
Capital Contra	0	0	0	0
County Service Charges	260,295	280,754	265,725	(15,029)
Abatements	(1,251,629)	(1,486,026)	(1,294,794)	191,232
Total Expenditures	\$ 1,885,839	\$ 1,735,537	\$ 1,708,431	\$ (27,105)
Direct Revenue	177,232	155,000	155,000	0
State & Federal Revenue	0	0	0	0
Indirect Revenue	0	0	0	0
Total Revenue	\$ 177,232	\$ 155,000	\$ 155,000	\$ 0
Direct Total Tax Levy	1,708,607	1,580,537	1,553,431	(27,105)

PERSONNEL SUMMARY				
	2010 Actual	2011 Budget	2012 Budget	2011/2012 Change
Position Equivalent (Funded)*	20.0	19.7	18.8	(0.9)
% of Gross Wages Funded	99.3	100.0	99.1	(0.9)
Overtime (Dollars)	\$ 715	\$ 0	\$ 0	\$ 0
Overtime (Equivalent to Position)	0.0	0.0	0.0	0.0

* For 2010 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	00000060	Fund	(1)	(1.00)	Corporation Counsel	\$ 38,988
Legal Secretary	00000069	Unfund	(1)	(1.00)	Corporation Counsel	(31,494)
Deputy Corporation Counsel	00059210	Unfund	(1)	(1.00)	Corporation Counsel	(122,310)
TOTAL						\$ (114,816)

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."