

## B U D G E T S U M M A R Y

Category	2015 Actual	2016 Actual	2017 Budget	2018 Budget	2018/2017 Variance
<b>Expenditures</b>					
Personnel Costs	\$2,822,962	\$2,416,949	\$1,799,226	\$1,997,506	\$198,280
Operation Costs	\$149,934	\$114,254	\$164,850	\$186,850	\$22,000
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Interdept. Charges	(\$1,191,529)	(\$980,811)	(\$894,806)	(\$1,141,926)	(\$247,120)
<b>Total Expenditures</b>	<b>\$1,781,367</b>	<b>\$1,550,392</b>	<b>\$1,069,270</b>	<b>\$1,042,430</b>	<b>(\$26,840)</b>
<i>Legacy Healthcare/Pension</i>	<i>\$577,378</i>	<i>\$693,963</i>	<i>\$696,363</i>	<i>\$0</i>	<i>(696,363)</i>
<b>Revenues</b>					
Direct Revenue	\$263,403	\$166,862	\$175,000	\$175,000	\$0
Intergov Revenue	\$0	\$5,455	\$0	\$0	\$0
Indirect Revenue	\$0	\$0	\$0	\$0	\$0
<b>Total Revenues</b>	<b>\$263,403</b>	<b>\$172,317</b>	<b>\$175,000</b>	<b>\$175,000</b>	<b>\$0</b>
<b>Tax Levy</b>	<b>\$1,517,964</b>	<b>\$1,378,075</b>	<b>\$894,270</b>	<b>\$867,430</b>	<b>(\$26,840)</b>
<b>Effective Tax Levy*</b>	<b>\$1,677,885</b>	<b>\$1,664,924</b>	<b>\$1,789,076</b>	<b>\$2,009,356</b>	<b>\$220,280</b>
<b>Personnel</b>					
<b>Full-Time Pos. (FTE)**</b>	20.00	20.00	19.90	22.51	2.61
<b>Seas/Hourly/Pool Pos.</b>	0.00	0.00	0.00	0.00	0.00
<b>Overtime \$</b>	\$39	\$2,572	\$0	\$0	\$0

\*The Effective Tax Levy excludes interdepartmental charges and fringe benefit costs.

\*\*The 2018 Budget FTEs include Vacancy & Turnover (VANDT) & Overtime (OT). The 2017 Budget, 2016 Actual, and 2015 Actual FTEs are restated to reflect this change. Program Area tables include these changes as well.

**Department Mission:** Ensure that Milwaukee County, its officers, employees and agents adhere to all applicable legal requirements, and minimize personal and fiscal liability for the aforementioned group.

**Department Description:** The Office of the Corporation Counsel serves as chief legal counsel to all Milwaukee County departments, employees and elected officials. Its main functions are:

- Providing general legal advice
- Providing quasi-prosecutorial functions in mental health, guardianship and protective placement, open records requests, and public meetings
- Providing 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.

In order to address a structural budgetary deficit caused primarily by growing pension and retiree health care costs, as well as reductions in support from the State, the 2018 Budget includes a vacancy and turnover increase of approximately one percent for most County departments for an overall savings of \$1,877,496. The increased vacancy and turnover for the Office of Corporation Counsel is \$21,204. In order to ensure that vacancy and turnover savings are realized, all requests to fill positions shall be reviewed and approved by the Department of Administrative Services before the position may be filled.

## **CORPORATION COUNSEL (1130) BUDGET**

Department: **Corporation Counsel**

UNIT NO. **1130**

FUND: **General — 0001**

### **Major Changes in FY 2018:**

- One Paralegal position and one Assistant Corporation Counsel position are added to expedite the drafting of plan county pension plan administration changes and coordinate the pension plan review process.
- One Legal Assistant position is added.
- The Office of Corporation Counsel will also coordinate with the Department of Administrative Services, Risk Management Division and the Department of Human Resources to explore and, if appropriate, establish new crosscharges for work performed by the Office of Corporation Counsel related to the pension fund or eligible insurance claims.
- The Office of Corporation Counsel shall provide a written report to the County Board by the March 2018 cycle on examples, options, best practices, and strategies for implementation of a Citizen Review Board for Milwaukee County, including staff and resource requirements. The purpose of the Citizen Review Board is to review incidents and citizen complaints regarding Milwaukee County law enforcement and correctional officers.
- An expenditure reduction of \$17,714 is included in this department to avoid an increase of the countywide vehicle registration fee of \$30. This expenditure reduction shall be managed by the department to achieve a commensurate tax levy savings by seeking efficiencies to minimize the impact on the delivery of programs and services.
- Prior to enacting any direct service cuts, departments will work with the Department of Administrative Services - Performance, Strategy, and Budget to identify opportunities to re-organize, streamline, consolidate, eliminate, or otherwise reduce duplication and the cost of administrative expenditures within County government. The initiative shall include a review of prior internal and external audits, consulting reports, workgroup activities, and studies. In addition, the effort should include a critical reassessment of any expenditure of contract funds for non-core services.

**CORPORATION COUNSEL (1130) BUDGET**

Department: **Corporation Counsel**

UNIT NO. **1130**

FUND: **General — 0001**

**Strategic Program Area 1: Corporation Counsel**

Service Provision: **Mandated**

Strategic Outcome: **High Quality, Responsive Services**

<b>What We Do: Activity Data</b>				
<b>Item</b>	<b>2015 Actual</b>	<b>2016 Actual</b>	<b>2017 Target</b>	<b>2018 Target</b>
This service area does not have activity data at this time.				

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2015 Actual</b>	<b>2016 Actual</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>2018/2017 Variance</b>
<b>Expenditures</b>	\$1,781,367	\$1,550,392	\$1,069,270	\$1,042,430	(\$26,840)
<b>Revenues</b>	\$263,403	\$172,317	\$175,000	\$175,000	\$0
<b>Tax Levy</b>	\$1,517,964	\$1,378,075	\$894,270	\$867,430	(\$26,840)
<b>FTE Positions</b>	20.00	20.00	19.90	22.51	2.61

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2015 Actual</b>	<b>2016 Actual</b>	<b>2017 Target</b>	<b>2018 Target</b>
Performance Measures have not yet been created for this service area.				

**Strategic Overview:** The Office of the Corporation Counsel serves as chief legal counsel to all Milwaukee County departments, employees and elected officials.

**CORPORATION COUNSEL (1130) BUDGET**Department: **Corporation Counsel**UNIT NO. **1130**FUND: **General — 0001**

<b>Corporation Counsel Budgeted Positions</b>				
<b>Position Title</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>Variance</b>	<b>Explanation</b>
Assistant Corporation Counsel	10.00	11.00	1.00	Create
Assistant Executive	1.00	0.00	(1.00)	Current Year Action
Assistant Legal	2.00	3.00	1.00	Create
Chief Corporation Counsel	1.00	1.00	0.00	
Deputy Corporation Counsel	2.00	2.00	0.00	
Paralegal	2.90	5.00	2.10	1 Create 1.10 Current Year Action
Sr. Coordinator Office	1.00	1.00	0.00	
<b>Grand Total</b>	<b>19.90</b>	<b>23.00</b>	<b>3.10</b>	