

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
Expenditures					
Personnel Costs	\$2,822,962	\$2,416,949	\$1,799,226	\$2,159,667	\$360,441
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)	(\$980,810)	(\$894,806)	(\$1,141,926)	(\$247,120)
Total Expenditures	\$1,781,367	\$1,550,392	\$1,069,270	\$1,204,591	\$135,321
<i>Legacy Healthcare/Pension</i>	<i>\$577,378</i>	<i>\$693,963</i>	<i>\$696,363</i>	<i>\$0</i>	<i>(696,363)</i>
Revenues					
Direct Revenue	\$263,403	\$172,317	\$175,000	\$175,000	\$0
Intergov Revenue	\$0	\$0	\$0	\$0	\$0
Indirect Revenue	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$263,403	\$172,317	\$175,000	\$175,000	\$0
Tax Levy	\$1,517,964	\$1,378,075	\$894,270	\$1,029,591	\$135,321
Effective Tax Levy*	\$1,677,885	\$1,664,922	\$1,789,076	\$2,171,517	\$382,441
Personnel					
Full-Time Pos. (FTE)**	20.00	20.00	19.90	23.97	4.07
Seas/Hourly/Pool Pos.	0.00	0.00	0.00	0.00	0.00
Overtime \$	\$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 and two Assistant Corporation Counsel positions are added to decrease the use of outside counsel, and provide faster, more-efficient services to all County departments. It is anticipated that these positions will not start until after the first quarter of 2018, and these positions are partially offset with vacancy and turnover.
- 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.

CORPORATION COUNSEL (1130) BUDGETDepartment: **Corporation Counsel**UNIT NO. **1130**FUND: **General — 0001****Strategic Program Area 1: Corporation Counsel**Service Provision: **Mandated**Strategic Outcome: **High Quality, Responsive Services**

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

How We Do It: Program Budget Summary					
Category	2015 Actual	2016 Actual	2017 Budget	2018 Budget	2018/2017 Variance
Expenditures	\$1,781,367	\$1,550,392	\$1,069,270	\$1,204,591	\$135,321
Revenues	\$263,403	\$172,317	\$175,000	\$175,000	\$0
Tax Levy	\$1,517,964	\$1,378,075	\$894,270	\$1,029,591	\$135,321
FTE Positions	20.00	20.00	19.90	23.97	4.07

How Well We Do It: Performance Measures				
Performance Measure	2015 Actual	2016 Actual	2017 Target	2018 Target
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.

Strategic Implementation: Net staffing levels increase by 5.1 FTE to decrease the use out of outside counsel and more efficiently serve all County departments.

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

Corporation Counsel Budgeted Positions				
Position Title	2017 Budget	2018 Budget	Variance	Explanation
Assistant Corporation Counsel	10.00	13.00	3.00	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, 1.1 Current Year Action
Sr. Coordinator Office	1.00	1.00	0.00	
Grand Total	19.90	25.00	5.10	