

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

Category	2016 Actual	2017 Actual	2018 Budget	2019 Budget	2019/2018 Variance
Expenditures					
Personnel Costs	\$2,416,949	\$1,696,239	\$1,997,506	\$2,088,831	\$91,325
Operation Costs	\$114,254	\$111,866	\$186,850	\$118,750	(\$68,100)
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Interdept. Charges	(\$980,811)	(\$850,345)	(\$1,141,926)	(\$1,086,127)	\$55,799
Total Expenditures	\$1,550,392	\$957,761	\$1,042,430	\$1,121,454	\$79,024
Revenues					
Direct Revenue	\$166,862	\$175,000	\$175,000	\$175,000	\$0
Intergov Revenue	\$5,455	\$0	\$0	\$0	\$0
Indirect Revenue	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$172,317	\$175,000	\$175,000	\$175,000	\$0
Tax Levy	\$1,378,075	\$732,381	\$867,430	\$946,454	\$79,024
Effective Tax Levy*	\$1,664,924	\$1,582,726	\$2,009,356	\$2,032,581	\$23,225
Personnel					
Full-Time Pos. (FTE)**	20.0	19.9	22.5	22.5	0.0
Seas/Hourly/Pool Pos.	0.0	0.0	0.0	0.0	0.0
Overtime \$	\$2,572	\$4,284	\$0	\$0	\$0

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

**The FTEs include Vacancy & Turnover (VANDT) & Overtime (OT). 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 (OCC) serves as chief legal counsel to all Milwaukee County departments 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.

CORPORATION COUNSEL (1130) BUDGET

Department: **Corporation Counsel**

UNIT NO. **1130**

FUND: **General — 0001**

Major Changes in 2019:

- The OCC is budgeted with a full staffing model, based upon the 2017 and 2018 hiring of highly qualified attorneys and support staff, with skill sets applicable to a wide variety of practice areas. To accommodate this full staffing model and increased salary requirements, the OCC made significant reductions to its operating costs in all areas and revisited the allocation of expenses to certain budget line items to more properly reflect actual spending categories. OCC continues to advocate for the addition of staff to reduce the need for costlier outside counsel, but given the County-wide fiscal challenges for 2019, no new positions are included.

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	2016 Actual	2017 Actual	2018 Target	2019 Target
This service area does not have activity data at this time.				

How We Do It: Program Budget Summary					
Category	2016 Actual	2017 Actual	2018 Budget	2019 Budget	2019/2018 Variance
Expenditures	\$1,550,392	\$957,761	\$1,042,430	\$1,121,454	\$79,024
Revenues	\$172,317	\$225,380	\$175,000	\$175,000	\$0
Tax Levy	\$1,378,075	\$732,381	\$867,430	\$946,454	\$79,024
FTE Positions	20.0	19.9	22.5	22.5	0.0

How Well We Do It: Performance Measures				
Performance Measure	2016 Actual	2017 Actual	2018 Target	2019 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 and elected officials.