

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 | \$1,799,226 | \$1,997,506 | \$2,053,885 | \$56,379 |
| Operation Costs | \$114,254 | \$164,850 | \$186,850 | \$118,750 | (\$68,100) |
| Debt & Depreciation | \$0 | \$0 | \$0 | \$0 | \$0 |
| Capital Outlay | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interdept. Charges | (\$980,811) | (\$894,806) | (\$1,141,926) | (\$1,086,127) | \$55,799 |
| Total Expenditures | \$1,550,392 | \$1,069,270 | \$1,042,430 | \$1,086,508 | \$44,078 |
| <i>Legacy Healthcare/Pension</i> | \$693,963 | \$696,363 | \$0 | \$0 | \$0 |
| 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 | \$894,270 | \$867,430 | \$911,508 | \$44,078 |
| Effective Tax Levy* | \$1,664,924 | \$1,789,076 | \$2,009,356 | \$1,997,635 | (\$11,721) |
| Personnel | | | | | |
| Full-Time Pos. (FTE)** | 20.00 | 19.90 | 22.51 | 23 | 0.49 |
| Seas/Hourly/Pool Pos. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Overtime\$ | \$2,572 | \$0 | \$0 | \$0 | \$0 |

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

**The 2019 Budget FTEs include Vacancy & Turnover (VANDT) & Overtime (OT). The 2018 Budget, 2017 Actual, and 2016 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.

CORPORATION COUNSEL (1130) BUDGET

Department: **Corporation Counsel**

UNIT NO. **1130**

FUND: **General — 0001**

Major Changes in FY2019:

- The OCC is budgeting with a full staffing model, based upon the FY2017 and FY2018 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. The 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 FY2019, has not included any new positions in its budget.

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 | \$1,069,270 | \$1,042,430 | \$1,086,508 | \$44,078 |
| Revenues | \$172,317 | \$175,000 | \$175,000 | \$175,000 | \$0 |
| Tax Levy | \$1,378,075 | \$894,270 | \$867,430 | \$911,508 | \$44,078 |
| FTE Positions | 20.00 | 19.90 | 22.51 | 23.00 | 0.49 |

| 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, employees and elected officials.