

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

Category	2017 Actual	2018 Actual	2019 Budget	2020 Budget	2020/2019 Variance
<b>Expenditures</b>					
Personnel Costs	\$1,696,239	\$1,800,469	\$2,083,782	\$2,131,218	\$47,436
Operation Costs	\$111,866	\$116,723	\$123,799	\$120,697	(\$3,102)
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Interdept. Charges	(\$850,344)	(\$1,365,866)	(\$1,086,127)	(\$949,387)	(\$136,740)
<b>Total Expenditures</b>	<b>\$957,761</b>	<b>\$551,326</b>	<b>\$1,121,454</b>	<b>\$1,302,528</b>	<b>\$181,074</b>
<b>Revenues</b>					
Direct Revenue	\$225,380	\$242,928	\$175,000	\$200,000	\$25,000
Intergov Revenue	\$0	\$0	\$0	\$0	\$0
Indirect Revenue	\$0	\$0	\$0	\$0	\$0
<b>Total Revenues</b>	<b>\$225,380</b>	<b>\$242,928</b>	<b>\$175,000</b>	<b>\$200,000</b>	<b>\$25,000</b>
<b>Tax Levy</b>	<b>\$732,381</b>	<b>\$308,398</b>	<b>\$946,454</b>	<b>\$1,102,528</b>	<b>\$156,074</b>
<b>Effective Tax Levy*</b>	<b>\$1,582,726</b>	<b>\$1,674,264</b>	<b>\$2,032,581</b>	<b>\$2,051,915</b>	<b>\$19,334</b>
<b>Personnel</b>					
<b>Full-Time Pos. (FTE)</b>	19.9	22.5	22.5	23.0	0.5
<b>Seas/Hourly/Pool Pos.</b>	0.0	0.0	0.0	0.0	0.0
<b>Overtime\$</b>	\$4,284	\$18,027	\$0	\$0	\$0

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

**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.

## Strategic Program Area 1: Corporation Counsel

Service Provision: Mandated

Strategic Outcome: High Quality, Responsive Services

What We Do: Activity Data				
Item	2017 Actual	2018 Actual	2019 Target	2020 Target
This service area does not have activity data at this time.				

How We Do It: Program Budget Summary					
Category	2017 Actual	2018 Actual	2019 Budget	2020 Budget	2019/2018 Variance
Expenditures	\$957,761	\$551,326	\$1,121,454	\$1,302,528	\$181,074
Revenues	\$225,380	\$242,928	\$175,000	\$200,000	\$25,000
Tax Levy	\$732,381	\$308,398	\$946,454	\$1,102,528	\$156,074
FTE Positions	19.9	22.5	22.5	23.0	0.5

How Well We Do It: Performance Measures				
Performance Measure	2017 Actual	2018 Actual	2019 Target	2020 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.

Expenditures increase nearly \$181,000 due to the elimination of interdepartmental cross charges to the Retirement Plan Services in 2020 of \$136,200.