

## 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	\$2,116,444	\$32,662
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>\$1,287,754</b>	<b>\$166,300</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>\$1,087,754</b>	<b>\$141,300</b>
<b>Effective Tax Levy*</b>	<b>\$1,582,725</b>	<b>\$1,674,264</b>	<b>\$2,032,581</b>	<b>\$2,037,141</b>	<b>\$4,560</b>
<b>Personnel</b>					
<b>Full-Time Pos. (FTE)**</b>	19.9	22.5	22.5	22.5	0.0
<b>Seas/Hourly/Pool Pos.</b>	0.0	0.0	0.0	0.0	0.0
<b>Overtime\$</b>	\$4,284	\$0	\$0	\$0	\$0

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

\*\*The 2019 Budget FTEs include Vacancy & Turnover & Overtime.

**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**

**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 legal practice areas. In 2020, we will implement a legal practice management systems that will allow the OCC to:**

- Provide our clients with the level of service they need and demand by using database tools, a centralized legal opinion library, and analytics to demonstrate efficacy.
- Manage documents by uploading, classifying and sharing information, and having the ability to search for specific materials related to any ongoing matters. Eliminate reliance on an internal drive that has security risks and capacity limitations and get rid of a backlog of over 20,000 paper files to electronic, that will now be saved to a secure, cloud-based server.
- Accurately track team's work hours to produce metrics that will drive resource allocation, and assist with managing budget targets.
- Allow the department to accurately calculate billing hours for WCMIC related litigated matters to secure revenue target.

**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>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Target</b>	<b>2019 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>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Budget</b>	<b>2020 Budget</b>	<b>2019/2018 Variance</b>
<b>Expenditures</b>	\$957,761	\$551,326	\$1,121,454	\$1,105,579	(\$15,875)
<b>Revenues</b>	\$225,380	\$242,928	\$175,000	\$175,000	\$0
<b>Tax Levy</b>	\$732,381	\$308,398	\$946,454	\$930,579	(\$15,875)
<b>FTE Positions</b>	19.9	22.5	22.5	22.5	0.0

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