

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

Category	2018 Actual	2019 Actual	2020 Budget	2021 Budget	2021/2020 Variance
Expenditures					
Personnel Costs	\$1,800,469	\$1,895,883	\$2,139,282	\$2,120,833	(\$18,449)
Operation Costs	\$116,723	\$182,960	\$123,226	\$106,034	(\$17,192)
Debt & Depreciation	\$0	\$0	\$0	\$0	\$ 0
Capital Outlay	\$0	\$0	\$0	\$0	\$ 0
Interdepartmental. Charges	(\$1,365,866)	(\$833,145)	(\$949,387)	(\$905,000)	\$44,387
Total Expenditures	\$551,326	\$1,245,698	\$1,313,121	\$1,321,867	\$8,746
Revenues					
Direct Revenue	\$242,928	\$205,924	\$200,000	\$200,000	\$ 0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$ 0
Indirect Revenue	\$0	\$0	\$0	\$0	\$ 0
Total Revenues	\$242,928	\$205,924	\$200,000	\$200,000	\$ 0
Tax Levy	\$308,398	\$1,039,774	\$1,113,121	\$1,121,867	\$8,746
Personnel					
Full-Time Pos. (FTE)	22.5	22.5	23.0	23.0	0.0
Seasonal/Hourly/Pool Pos.	0	0	0	0	0
Overtime \$	\$18,027	\$8,687	\$0	\$0	\$ 0

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 to reduce risk and avoid costly litigation
- 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, the OCC's sole revenue source.

- By County ordinance, this office also serves as chief legal counsel to the Milwaukee County Employees Retirement System.

Major Changes in FY 2021

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 2021, we will implement the second phase of our legal practice management system, using an already existing tool, OnBase, 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.

We also anticipate that we will fill our open litigation attorney role to assist with the influx of new legal matters that we are currently unable to process in-house.

Strategic Program Area 1: Corporation Counsel

Service Provision: Mandated

How We Do It: Program Budget Summary					
Category	2018 Actual	2019 Actual	2020 Budget	2021 Budget	2021/2020 Variance
Expenditures	\$551,326	\$1,245,698	\$1,313,121	\$1,322,817	\$9,696
Revenues	\$242,928	\$205,924	\$200,000	\$200,000	\$ 0
Tax Levy	\$129,794	\$1,039,774	\$1,113,121	\$1,122,817	\$9,696
FTE Positions	22.5	22.5	23.0	23.0	0.0

What We Do With It: Activity Data				
Activity	2018 Actual	2019 Actual	2020 Target	2021 Target
To Be Determined	0	0	0	0

How Well We Do It: Performance Measures				
Performance Measure	2018 Actual	2019 Actual	2020 Target	2021 Target
To Be Determined	0	0	0	0

Strategic Overview:

The Office of the Corporation Counsel serves as chief legal counsel to all Milwaukee County departments and elected officials.

Expenditures increase nearly \$191,000 due to the elimination of interdepartmental cross charges to the Retirement Plan Services in 2020 of \$136,200.

Strategic Implementation:

Our efforts to manage our expenditure relate to identifying and executing operational efficiencies. We are a high functioning, low-staffed, low budget law department (currently, 22 total FTE, with 1 open attorney positions) that represents the County and all its agencies and departments on myriad of complex subjects. In lieu of providing market rate salaries, we offer the best training and skill enhancement in areas of practice requiring advanced training. We are in the midst of launching a legal practice management system that accurately track team’s work hours to produce metrics that will drive resource allocation, and assist with managing budget targets; aids the department in providing clients with the highest level of service by using self-service tools, service level agreements (SLAs), and analytics to demonstrate efficacy.