

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

Category	2019 Actual	2020 Actual	2021 Budget	2022 Budget	2022/2021 Variance
Expenditures					
Personnel Costs	\$1,895,883	\$1,850,818	\$2,328,213	\$2,352,149	\$23,936
Operation Costs	\$182,960	\$126,763	\$107,534	\$107,534	\$ 0
Debt & Depreciation	\$0	\$0	\$0	\$	\$ 0
Capital Outlay	\$0	\$0	\$0	\$	\$ 0
Interdepartmental. Charges	(\$833,145)	(\$1,185,655)	(\$904,050)	(\$963,730)	(\$59,680)
Total Expenditures	\$1,245,698	\$791,926	\$1,531,697	\$1,495,953	(\$35,744)
Revenues					
Direct Revenue	\$205,924	\$241,218	\$200,000	\$206,189	\$6,189
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$ 0
Indirect Revenue	\$0	\$0	\$0	\$0	\$ 0
Total Revenues	\$205,924	\$241,218	\$200,000	\$206,189	\$6,189
Tax Levy	\$1,039,774	\$550,708	\$1,331,697	\$1,289,764	(\$41,933)
Personnel					
Full-Time Pos. (FTE)	23.0	23.0	25.0	25.0	0.0
Seasonal/Hourly/Pool \$\$	\$0	\$0	\$0	\$0	\$0
Overtime \$	\$8,687	\$	\$0	\$0	\$ 0

Department Mission:

Ensure that Milwaukee County, its officers, employees, and agents adhere to all applicable legal requirements, and minimize 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 2022

OCC is budgeted with a full staffing model of highly qualified attorneys and support staff, with skill sets applicable to a wide variety of legal practice areas. In 2022, OCC will begin implementation of the next phase of its legal practice management processes, using an existing tool, OnBase, that will allow the OCC to:

- Provide its 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.

Strategic Program Area 1: Corporation Counsel

Service Provision: Mandated

How We Do It: Program Budget Summary					
Category	2019 Actual	2020 Actual	2021 Budget	2022 Budget	2022/2021 Variance
Expenditures	\$1,245,698	\$791,927	\$1,531,697	\$1,453,455	(\$78,242)
Revenues	\$205,924	\$241,218	\$200,000	\$200,00	(\$199,800)
Tax Levy	\$1,039,774	\$550,709	\$1,331,697	\$1,453,255	\$121,558
FTE Positions	23.0	23.0	25.0	25.0	0.0

What We Do With It: Activity Data				
Activity	2019 Actual	2020 Actual	2021 Target	2022 Target
To Be Determined	0	0	0	0

How Well We Do It: Performance Measures				
Performance Measure	2019 Actual	2020 Actual	2021 Target	2022 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.

Strategic Implementation:

OCC is a high functioning law department that represents the County and all its agencies and departments on myriad complex subjects. OCC is in the midst of launching a legal practice management system that accurately tracks 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.