

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

Category	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2023/2022 Variance
Expenditures					
Personnel Costs	\$1,850,818	\$2,135,633	\$2,375,247	2,409,321	\$34,074
Operation Costs	\$126,763	\$119,579	\$107,534	\$107,534	\$ 0
Debt & Depreciation	\$0	\$0	\$0	\$0	\$ 0
Capital Outlay	\$0	\$0	\$0	\$0	\$ 0
Interdepartmental. Charges	(\$1,185,655)	(\$864,966)	(\$963,730)	(905,640)	\$58,090
Total Expenditures	\$791,926	\$1,390,246	\$1,519,051	\$1,611,215	\$92,164
Revenues					
Direct Revenue	\$241,218	\$64,623	\$206,189	\$292,556	\$86,367
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$ 0
Indirect Revenue	\$0	(\$226)	\$0	\$0	\$ 0
Total Revenues	\$241,218	\$64,397	\$206,189	\$292,556	\$86,367
Tax Levy	\$550,708	\$1,325,849	\$1,312,862	\$1,318,659	\$5,797
Personnel					
Full-Time Pos. (FTE)	23.0	23.0	25.0	25.0	0.0
Seasonal/Hourly/Pool \$\$	\$0	\$0	\$0	\$0	\$0
Overtime \$	\$6,703	\$21,982	\$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 2023

OCC budgets 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 2023, OCC will begin implementation of the next phase of its legal practice intake processes, using an existing tool, GovServ/Granicus, that will allow the OCC to: Capture and track all OCC legal matters handled by the OCC. Including:

- Specific nature of each matter
- Team members
- Department & individuals requesting OCC's advice and counsel
- Describe and evaluate outcome
- Breakout matters by practice area
- Generate regular reports – consider external recipients

There are no position changes in 2023.

Strategic Program Area 1: Corporation Counsel

Service Provision: Mandated

How We Do It: Program Budget Summary					
Category	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2023/2022 Variance
Expenditures	\$791,927	\$1,390,245	\$1,519,051	\$1,611,215	\$92,164
Revenues	\$241,218	\$64,397	\$206,189	\$292,556	\$86,367
Tax Levy	\$550,709	\$1,325,848	\$1,312,862	\$1,318,659	\$5,797
FTE Positions	23.0	25.0	25.0	25.0	0.0

What We Do With It: Activity Data				
Activity	2020 Actual	2021 Actual	2022 Target	2023 Target
To Be Determined	0	0	0	0

How Well We Do It: Performance Measures				
Performance Measure	2020 Actual	2021 Actual	2022 Target	2023 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 acts as a high functioning law department that represents the County and all its agencies and departments on myriad complex subjects. OCC develops and implements a workflow management system to track all work (both litigation and otherwise) as well as work hours to produce metrics that will drive resource allocation and assist with managing budget targets, to implement client self-service tools, establish service level agreements (SLAs) with client departments, and publish analytics to drive efficacy and efficiency. These metrics are meant as a source for determining the best use of talent and resources to provide the best client service.

The OCC’s budget is predominantly invested in personnel.