

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	2,437,371	(\$2,375,247)
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)	\$ 0
Total Expenditures	\$791,926	\$1,390,246	\$1,519,051	(\$856,196)	(\$2,375,247)
Revenues					
Direct Revenue	\$241,218	\$64,623	\$206,189	\$292,556	\$ 0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$ 0
Indirect Revenue	\$0	(\$226)	\$0	\$0	\$ 0
Total Revenues	\$241,218	\$64,397	\$206,189	\$206,189	\$ 0
Tax Levy	\$550,708	\$1,325,849	\$1,312,862	(\$1,062,385)	(\$2,375,247)
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 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 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

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	\$1,639,265	(\$1,519,051)
Revenues	\$241,218	\$64,397	\$206,189	\$292,556	(\$206,189)
Tax Levy	\$550,709	\$1,325,848	\$1,312,862	\$ 0	(\$1,312,862)
FTE Positions	23.0	25.0	25.0	.25.0	(25.0)

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 is a high functioning law department that represents the County and all its agencies and departments on myriad complex subjects. OCC is developing and implementing 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 our best use of talent and resources to provide the best client service.

The OCC’s budget is predominantly invested in personnel. Operational expenses have been reduced to the maximum. We are a high functioning, low-staffed law department (currently, 22 total FTE, with 1 open attorney position; 1 open paralegal position and 1 open legal assistant position) that represents the County and all its agencies and departments on myriad of complex subjects. In lieu of providing market rate salaries, we offer cohesive culture, meaningful work, complex and changing work, advanced training and skill enhancement, as well as opportunities for equity-based work and community engagement.