

BUDGET SUMMARY

Category	2021 Actual	2022 Actual	2023 Budget	2024 Recommended Budget	2023/2024 Variance
Expenditures					
Personnel Costs	2,135,633	2,240,344	2,409,321	2,540,257	130,936
Operations Costs	119,579	124,057	107,534	107,534	0
Debt & Depreciation	0	0	0	0	0
Interdepartmental Charges	(864,966)	(942,221)	(905,640)	(975,000)	(69,360)
Total Expenditures	\$1,390,245	\$1,422,180	\$1,611,215	\$1,672,791	\$61,576
Revenues					
Other Direct Revenue	64,623	240,461	292,556	297,870	5,314
Indirect Revenue	(226)	0	0	0	0
Total Revenues	\$64,397	\$240,461	\$292,556	\$297,870	\$5,314
Tax Levy	\$1,325,849	\$1,181,719	\$1,318,659	\$1,374,921	\$56,262
Personnel					
Full Time Pos (FTE)	25.00	25.00	25.00	26.00	1.00
Overtime \$	21,982	2,670	0	0	0
Seasonal/Hourly/Pool	0	0	0	0	0

Department Mission:

The Office of Corporation Counsel strengthens the County community and empowers residents through highly competent, creative, compassionate and responsive legal services provided in strategic partnership with County stakeholders to optimize decision making, reduce risks, and maximize public resources.

Department Vision:

By becoming the best government law office in Wisconsin, The Office of Corporation Counsel increases equity and wellness in Milwaukee County.

Department Description:

The Office of 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 billed to the Wisconsin County Mutual Insurance Corporation, the OCC’s sole revenue source.

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

Major Changes

- There are no major changes for 2024.

Strategic Program Area: Corporation Counsel

Service Provision: Mandated

How We Do It: Program Budget Summary

Category	2021 Actual	2022 Actual	2023 Budget	2024 Budget	2023/2024 Variance
Expenditures	1,390,245	1,422,180	1,611,215	1,672,791	61,576
Revenues	64,397	240,461	292,556	297,870	5,314
Tax Levy	1,325,849	1,181,719	1,318,659	1,374,921	56,262
Full Time Pos (FTE)	25.00	25.00	25.00	26.00	1.00

Strategic Overview:

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

Strategic Implementation:

OCC is a highly functional law department that represents the County and all its agencies and departments on a myriad of 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, to establish service level agreements (SLAs) with client departments, and to publish analytics to drive efficacy and efficiency. These metrics are meant as a source for determining the best talent and resources to provide the best client service.

The OCC's budget is predominately invested in personnel. Operational expenses have been reduced to the maximum. OCC is a high functioning, low-staff law department (currently a total of 26 FTE) that represents the County and all its agencies and departments on myriad of complex subjects. In lieu of providing market rate salaries, OCC offers cohesive culture, meaningful, complex and changing work, advanced training and skill enhancement, as well as opportunities for equity-based work and community engagement.

Additional Program Details:

1.0 FTE Assistant Corporation Counsel position was created mid-year 2023 outside the annual budget process to increase the capacity and responsiveness of the office.