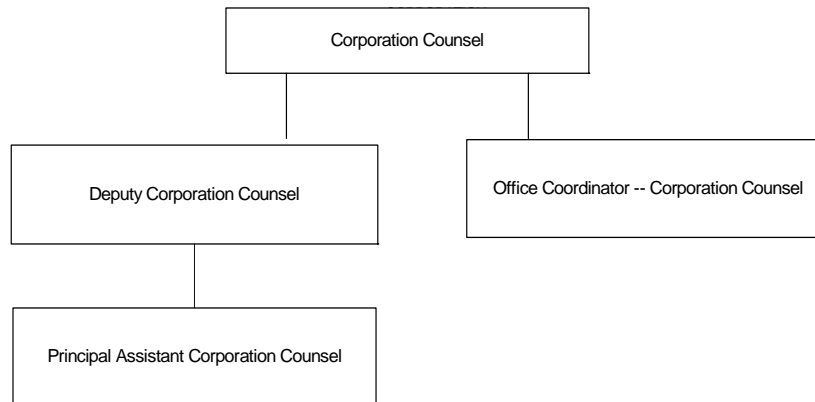


CORPORATION COUNSEL (1130)



MISSION

The mission of the Office of Corporation Counsel is to ensure that Milwaukee County, its officers, employees and agents adhere to all applicable legal requirements, and to minimize personal and fiscal liability for the aforementioned group.

Budget Summary

	2013	2012/2013 Change
Expenditures	1,644,732	(75,149)
Revenue	120,000	(35,000)
Levy	1,524,732	(40,149)
FTE's	19.0	0.2

Major Programmatic Focus

- Maintain current level of services provided.

OBJECTIVES

- Maintain positive constituent relations by providing reliable services during times of personal crisis
- Respond timely to requests for legal advice.
- Provide zealous advocacy on behalf of Milwaukee County and its departments, divisions and elected officials.

DEPARTMENTAL PROGRAM DESCRIPTION

The Office of Corporation Counsel serves as chief legal counsel to all Milwaukee County departments, employees and elected officials. The three main functions are the provision of general legal advice, the provision of quasi-prosecutorial functions in mental health, guardianship and protective placement and open records and public meetings, and the provision of litigation defense services that are billed to the Wisconsin County Mutual Insurance Corporation. By County ordinance, this office also serves as chief legal counsel to the Milwaukee County Employees Retirement System.

COUNTY EXECUTIVE'S 2013 BUDGET

DEPT: Corporation Counsel

UNIT NO. 1130
FUND: General - 0001

2013 Budget

Approach and Priorities

- Maintain current level of services provided on behalf of the citizens of Milwaukee County.

Budget Highlights

Charges to County Departments

\$88,044

The crosscharge from Corporation Counsel to individual departments for attorneys whose time is completely or partially dedicated increases \$88,044 from \$1,294,794 to \$1,382,838. This crosscharge is based on an hourly rate for the cost of staff and an estimated number of hours to be billed.

	2012	2013	2012/2013 Change
Employee Benefits	\$ 30,000	\$ 35,000	\$ 5,000
Child Support	\$ 5,000	\$ 2,500	\$ (2,500)
Airport	\$ 295,338	\$ 295,338	\$ -
Highways	\$ 25,000	\$ 10,000	\$ (15,000)
Behaviorial Health	\$ 647,312	\$ 700,000	\$ 52,688
Aging	\$ 99,232	\$ 150,000	\$ 50,768
Family Care	\$ 102,912	\$ 100,000	\$ (2,912)
Health and Human Services	\$ 90,000	\$ 90,000	\$ -
TOTAL	\$ 1,294,794	\$ 1,382,838	\$ 88,044

COUNTY EXECUTIVE'S 2013 BUDGET

DEPT: Corporation Counsel

UNIT NO. 1130
FUND: General - 0001

BUDGET SUMMARY				
Account Summary	2011 Actual	2012 Budget	2013 Budget	2012/2013 Change
Personal Services (w/o EFB)	\$ 1,716,493	\$ 1,695,885	\$ 1,611,311	\$ (84,574)
Employee Fringe Benefits (EFB)	950,300	968,302	966,491	(1,811)
Services	60,595	58,402	151,652	93,250
Commodities	24,687	19,100	27,000	7,900
Other Charges	1,298	10,000	10,000	0
Debt & Depreciation	0	0	0	0
Capital Outlay	0	0	0	0
Capital Contra	0	0	0	0
County Service Charges	300,762	262,986	261,116	(1,870)
Abatements	(1,467,506)	(1,294,794)	(1,382,838)	(88,044)
Total Expenditures	\$ 1,586,629	\$ 1,719,881	\$ 1,644,732	\$ (75,149)
Direct Revenue	106,108	155,000	120,000	(35,000)
State & Federal Revenue	0	0	0	0
Indirect Revenue	0	0	0	0
Total Revenue	\$ 106,108	\$ 155,000	\$ 120,000	\$ (35,000)
Direct Total Tax Levy	1,480,521	1,564,881	1,524,732	(40,149)

PERSONNEL SUMMARY				
	2011 Actual	2012 Budget	2013 Budget	2012/2013 Change
Position Equivalent (Funded)*	19.7	18.8	19.0	0.2
% of Gross Wages Funded	98.5	99.1	100.0	0.9
Overtime (Dollars)	\$ 405	\$ 0	\$ 0	\$ 0
Overtime (Equivalent to Position)	0.0	0.0	0.0	0.0

* For 2011 Actuals, the Position Equivalent is the budgeted amount.

PERSONNEL CHANGES						
Job Title/Classification	Title Code	Action	# of Positions	Total FTE	Division	Cost of Positions (Salary Only)
None						
					TOTAL	\$ 0

All departments are required to operate within their expenditure appropriations and their overall budgets. Pursuant to Section 59.60(12), Wisconsin Statutes, "No payment may be authorized or made and no obligation incurred against the county unless the county has sufficient appropriations for payment. No payment may be made or obligation incurred against an appropriation unless the director first certifies that a sufficient unencumbered balance is or will be available in the appropriation to make the payment or to meet the obligation when it becomes due and payable. An obligation incurred and an authorization of payment in violation of this subsection is void. A county officer who knowingly violates this subsection is jointly and severally liable to the county for the full amount paid. A county employee who knowingly violates this subsection may be removed for cause."