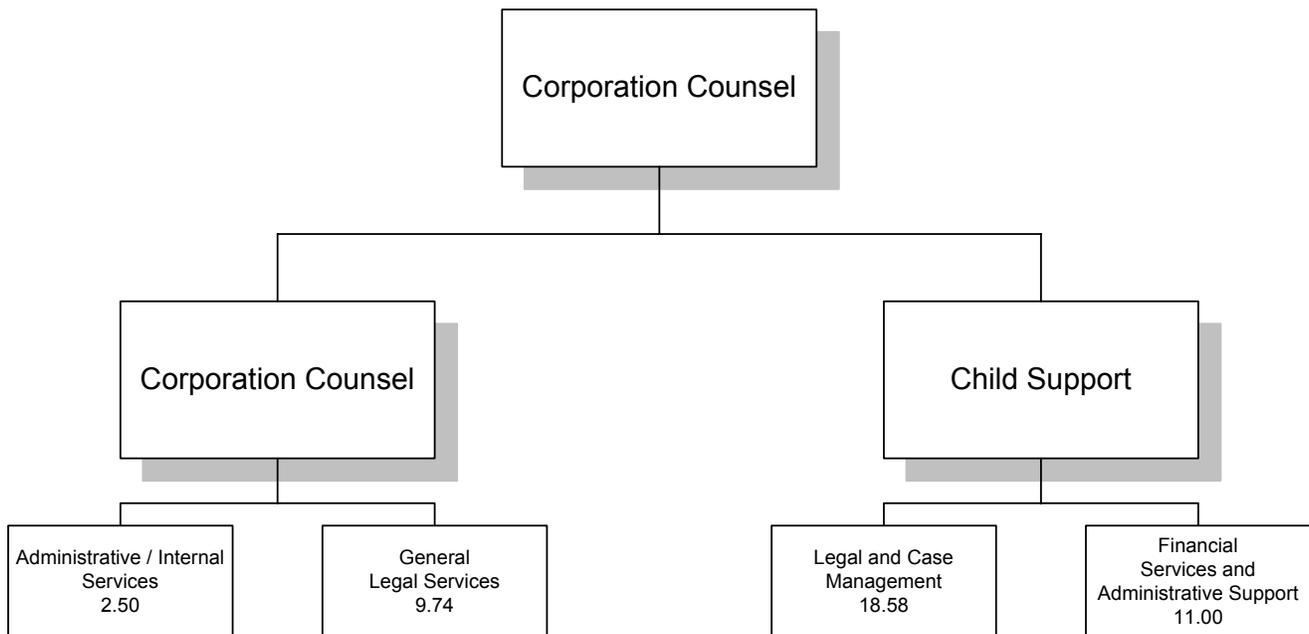


Corporation Counsel

CORPORATION COUNSEL'S OFFICE

FUNCTION / PROGRAM CHART



41.82 TOTAL FTE'S

1. Position counts stated in terms of budgeted full time equivalent positions (FTE) includes extra help and overtime.
2. See Stats/Trends Section for position detail.



Statement of Purpose

It is the mission of the Corporation Counsel Office to improve the quality of life for all residents of Waukesha County by facilitating effective policy making and administrative decision making of the County Board and County Executive; to provide for the establishment and enforcement of financial support for needy children and establish care for the mentally ill and elderly infirm; to cooperate in providing stability for dysfunctional families through the Juvenile Court System; to assist in establishing and enforcing land use plans and zoning regulations; to enforce health ordinances; to give sound legal advice to all County Departments, Boards and Commissions to assist them in effectively carrying out their functions; and to respond to the legal needs of County employees whose function is to provide various governmental services to the public. In addition, the Corporation Counsel Office is responsible for overseeing the activities of the Child Support Program.

Financial Summary	2008 Actual	2009 Adopted Budget	2009 Estimate (d)(e)	2010 Budget	Change From 2009 Adopted Budget	
					\$	%
General Fund						
Revenues (a)	\$409,015	\$444,444	\$445,725	\$454,330	\$9,886	2.2%
County Tax Levy (b)	\$966,365	\$993,207	\$993,207	\$1,001,188	\$7,981	0.8%
Expenditures	\$1,338,940	\$1,437,651	\$1,436,216	\$1,455,518	\$17,867	1.2%
Rev. Over (Under) Exp.	\$36,440	-	\$2,716	-	-	N/A
Child Support Fund						
Revenues (c)(d)	\$1,988,533	\$2,090,426	\$2,114,884	\$2,178,786	\$88,360	4.2%
County Tax Levy	\$300,041	\$307,992	\$307,992	\$317,992	\$10,000	3.2%
Expenditures (e)	\$2,305,057	\$2,398,418	\$2,421,351	\$2,496,778	\$98,360	4.1%
Rev. Over (Under) Exp.(d)	(\$16,483)	-	\$1,525	-	-	N/A
Total All Funds						
Revenues (a)(c)(d)	\$2,397,548	\$2,534,870	\$2,560,609	\$2,633,116	\$98,246	3.9%
County Tax Levy (b)	\$1,266,406	\$1,301,199	\$1,301,199	\$1,319,180	\$17,981	1.4%
Expenditures (e)	\$3,643,997	\$3,836,069	\$3,857,567	\$3,952,296	\$116,227	3.0%
Rev. Over (Under) Exp. (d)	\$19,957	-	\$4,241	-	-	N/A
Position Summary (FTE)						
Regular Positions	39.00	39.00	39.00	39.00	0.00	
Extra Help	1.88	2.07	2.13	2.72	0.65	
Overtime	0.04	0.04	0.04	0.10	0.06	
Total	40.92	41.11	41.17	41.82	0.71	

- (a) Revenues in 2010 increase \$9,886 and include \$15,000 in General Fund Balance appropriation which is budgeted to assist with collective bargaining, arbitration and legal service costs. Interdepartmental revenues are proposed to increase by 2.3% or \$9,886 to \$439,030, reflecting interdepartmental billings for legal services provided mainly to Human Services and cross charges to child support.
- (b) County Tax Levy increases \$7,981 to \$1,001,188, which includes \$3,304 in additional levy shifted from the End User Technology Fund (EUTF) to limit expenditure charges departments to a 3% increase.
- (c) Revenues in Child Support Fund include Fund Balance appropriations of \$100,500 in 2008; \$80,500 in 2009; and \$65,000 in 2010.
- (d) The 2005 Federal Deficit Reduction Act, which ended the federal match for state incentive funds for the Child Support Division, changed with the passage of the American Recovery and Reinvestment Act (ARRA). ARRA (Federal Stimulus) allows federal matching funds for incentive funds spent between October 1, 2008 and September 30, 2010. The ability to match federal incentive funds will end on September 30, 2010. In 2009, the department budgeted \$154,751 of State General Purpose Revenue (GPR) of which half was received and counted toward performance incentive funding as it is now match-able until September 30, 2010. The department's 2010 revenues include \$34,939 available carry over from the 2009 award which is matchable per ARRA.
- (e) Expenditures are budgeted to increase by 4.3% or \$103,360 to reflect the ARRA reinvestment plan and the department's costs to continue. In 2009, estimated expenditures are greater than the Adopted Budget mostly due to an employee retirement pay out estimated at \$19,400 and a passage of an ordinance which appropriates an additional \$67,782 in expenditures and revenues per ARRA.

Fund Purpose

The General Fund operations of the Corporation Counsel are to provide legal advice, counsel and support to all county departments and elected officials.

Financial Summary	2008 Actual	2009 Adopted Budget	2009 Estimate	2010 Budget	Change From 2009 Adopted Budget	
					\$	%
General Government	\$0	\$0	\$0	\$0	\$0	N/A
Fine/Licenses	\$0	\$0	\$0	\$0	\$0	N/A
Charges for Services (a)	\$314	\$300	\$200	\$300	\$0	0.0%
Interdepartmental (b)	\$408,701	\$429,144	\$429,530	\$439,030	\$9,886	2.3%
Other Revenue	\$0	\$0	\$995	\$0	\$0	N/A
Appr. Fund Balance (c)	\$0	\$15,000	\$15,000	\$15,000	\$0	0.0%
County Tax Levy (d)	\$966,365	\$993,207	\$993,207	\$1,001,188	\$7,981	0.8%
Total Revenue Sources	\$1,375,380	\$1,437,651	\$1,438,932	\$1,455,518	\$17,867	1.2%
Personnel Costs	\$1,119,834	\$1,173,296	\$1,173,296	\$1,182,863	\$9,567	0.8%
Operating Expenses	\$187,060	\$217,729	\$217,647	\$222,681	\$4,952	2.3%
Interdept. Charges	\$32,046	\$46,626	\$45,273	\$49,974	\$3,348	7.2%
Fixed Assets	\$0	\$0	\$0	\$0	\$0	N/A
Total Expenditures	\$1,338,940	\$1,437,651	\$1,436,216	\$1,455,518	\$17,867	1.2%
Rev. Over (Under) Exp.	\$36,440	-	\$2,716	-	-	N/A

Position Summary (FTE)

Regular Positions	11.40	11.40	11.40	11.40	0.00
Extra Help	0.69	0.82	0.82	0.82	0.00
Overtime	0.00	0.02	0.02	0.02	0.00
Total	12.09	12.24	12.24	12.24	0.00

(a) Charges for Services include copy and duplicating fees and legal fees.

(b) Estimated Interdepartmental revenue growth of \$9,886 or 2.3% is due to increasing legal support services provided mainly to Health and Human Services Department.

(c) General Fund Balance (prior year Tax Levy) of \$15,000 is being utilized in 2010 to help fund collective bargaining, arbitration, and legal service cost increases.

(d) County Tax Levy increases a total of \$7,981 to fund costs to continue (\$4,677) and End User Technology Fund expenditure charges (\$3,304).

Major Departmental Strategic Outcomes and Objectives for 2010

County-Wide Key Strategic Outcome: Cost effective services delivered with competence and skill

Objective 1: Provide quality and timely review of contracts for Waukesha County Departments. (Administrative/Internal Services)

Key Outcome Indicator: Time that it takes to effectively review contracts.

Performance Measure:	2008 Actual	2009 Target	2009 Estimate	2010 Target
Review and return contract within 72 hours (Dept. standard is 4 business days)	94%	>90%	95%	>90%
Percent of contracts approved that do not result in dispute resolution including mediation, arbitration and litigation	99%	97%	97%	>95%

County-Wide Key Strategic Outcome: A county that assists at-risk citizens

Objective 2: To provide support for children, establish care for the mentally ill and elderly infirm, and provide stability for families in need through the Court system. Provide high-quality, effective legal representation of Waukesha County residents in matters such as adult and juvenile guardianships/protective placements, involuntary commitment proceedings for adults and minors, juvenile court actions for children in need of protective services, and termination of parental rights/adoptions (in conjunction with services offered by the Department of Health and Human Services). (General Legal Services)

Key Outcome Indicator: Number of cases filed for the case types outlined in the strategic objective.



Workload Data	2007 Actual	2008 Actual	2009 Budget	2009 Estimate (a)	2010 Budget	Budget Change
Adult and Juvenile Chapter 51 Cases	1,616	1,581	1,625	1,616	1,616	(9)
Guardianships/Protective Placements:						
- Adults	144	141	150	150	150	0
- Juveniles	56	50	45	45	45	0
Juvenile Court Petitions:						
- Children/Juveniles in Need of Protection/Services (CHIPS) cases	512	553	565	545	555	(10)
- Termination of Parental Rights (TPR) (b)	9	11	12	12	12	0

- (a) Estimate takes into consideration recent trends (increases/decreases) in the number of filed cases over the past three years.
- (b) In the area of termination of parental rights (TPR's), some of the 2007 and 2008 actual filings were completed through contracted assistance. This was taken into consideration in establishing the target number.

Administrative/Internal Services

County-Wide Key Strategic Outcome: Cost effective services delivered with competence and skill

Program Description

The Administrative/Internal Services program is responsible for representing the County in civil litigation prosecution and defense. This program is also responsible for coordinating and providing efficient administrative/clerical support. This program also issues opinions concerning interpretation of the rights, duties, and powers of the municipal corporation, its departments and officials, and prepares and reviews contracts, ordinances and resolutions.

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	Budget Change
Staffing (FTE)	2.50	2.50	2.50	2.50	0.00
Charges for Services	\$314	\$300	\$200	\$300	\$0
Interdepartmental	\$11,424	\$11,424	\$11,810	\$11,810	\$386
Other Revenue	\$0	\$0	\$199	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$309,787	\$315,889	\$315,889	\$314,726	(\$1,163)
Total Revenues	\$321,525	\$327,613	\$328,098	\$326,836	(\$777)
Personnel Costs	\$296,076	\$304,040	\$303,452	\$304,791	\$751
Operating Expenses	\$8,784	\$10,860	\$8,063	\$9,725	(\$1,135)
Interdept. Charges	\$15,365	\$12,713	\$11,398	\$12,320	(\$393)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$320,225	\$327,613	\$322,913	\$326,836	(\$777)
Rev. Over (Under) Exp.	\$1,300	-	\$5,185	-	-



Program Highlights

Charges for Services are budgeted at the 2009 level. Interdepartmental revenue increases by \$386 reflecting a cross charge between Corporation Counsel and Child Support for shared resources. County Tax Levy decreases \$1,163 due to expenditure decreases noted below.

Personnel costs increase \$751 for cost to continue for 2.50 FTE employees. Operating expenses decrease \$1,135 due to small reductions in several accounts including computer supplies, office equipment, computer hardware fees, books/publications/subscriptions, travel costs, tuition and training registration, and outside printing. Interdepartmental charges remain relatively stable.



Activity - Workload Data

	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	Budget Change
Total Number of Cases Filed						
Bankruptcy Cases (a)	164	193	160	600	(a)	
Claims Received	76	67	80	70	75	(5)
Lawsuits Monitored	8	6	7	5	6	(1)
Contracts Reviewed	316	237	340	270	270	(70)
Opinions Issued (b)	481	504	400	400	400	0
Resolutions/Ordinances Reviewed	159	102	140	140	140	0

(a) Approximately 300 cases had been filed through June 2009. A 2010 budget number is not provided by the department due to the difficulty in predicting the number of cases.

(b) The estimated number of opinions issued decreases from the 2008 Actual due to a change in the methodology in determining an opinion issued.

General Legal Services

County-Wide Key Strategic Outcome: A county that assists at risk citizens

Program Description

Through this program, the County represents the public in cases such as guardianships and protective placement proceedings, involuntary commitment proceedings, and juvenile court actions for child protection and adoptions.

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	Budget Change
Staffing (FTE)	9.59	9.74	9.74	9.74	0.00
General Government	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$0	\$0	\$0	\$0	\$0
Interdepartmental	\$397,277	\$417,720	\$417,720	\$427,220	\$9,500
Other Revenue	\$0	\$0	\$796	\$0	\$0
Appr. Fund Balance	\$0	\$15,000	\$15,000	\$15,000	\$0
County Tax Levy	\$656,578	\$677,318	\$677,318	\$686,462	\$9,144
Total Revenues	\$1,053,855	\$1,110,038	\$1,110,834	\$1,128,682	\$18,644
Personnel Costs	\$823,758	\$869,256	\$869,844	\$878,072	\$8,816
Operating Expenses	\$178,276	\$206,869	\$209,584	\$212,956	\$6,087
Interdept. Charges	\$16,681	\$33,913	\$33,875	\$37,654	\$3,741
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,018,715	\$1,110,038	\$1,113,303	\$1,128,682	\$18,644
Rev. Over (Under) Exp.	\$35,140	-	(\$2,469)	-	-



Program Highlights

Interdepartmental revenues increase \$9,500 to \$427,220 for legal services expected to be provided to Health and Human Services and Collection Departments. General Fund Balance is budgeted at \$15,000 in 2010 to help fund the arbitration, collective bargaining, and legal service costs. The County Tax Levy increases \$9,144 to \$686,462 to fund costs to continue for this program and additional \$3,304 for End User Technology charges to reflect the new cost methodology recommended by internal audit.

Personnel costs increase \$8,816 to \$878,072 for cost to continue in employee wages and benefits for 9.74 FTE employees. Operating expenses increase \$6,087 to \$212,956 due to \$10,025 increase in contracted services offset by \$3,938 of reductions in a variety of accounts including travel and training, books and publications, outside printing, equipment and computer hardware accounts. Interdepartmental charges increase \$3,741 mainly due to increase from the End User Technology Fund expenditure charges to reflect the new cost methodology recommended by internal audit.