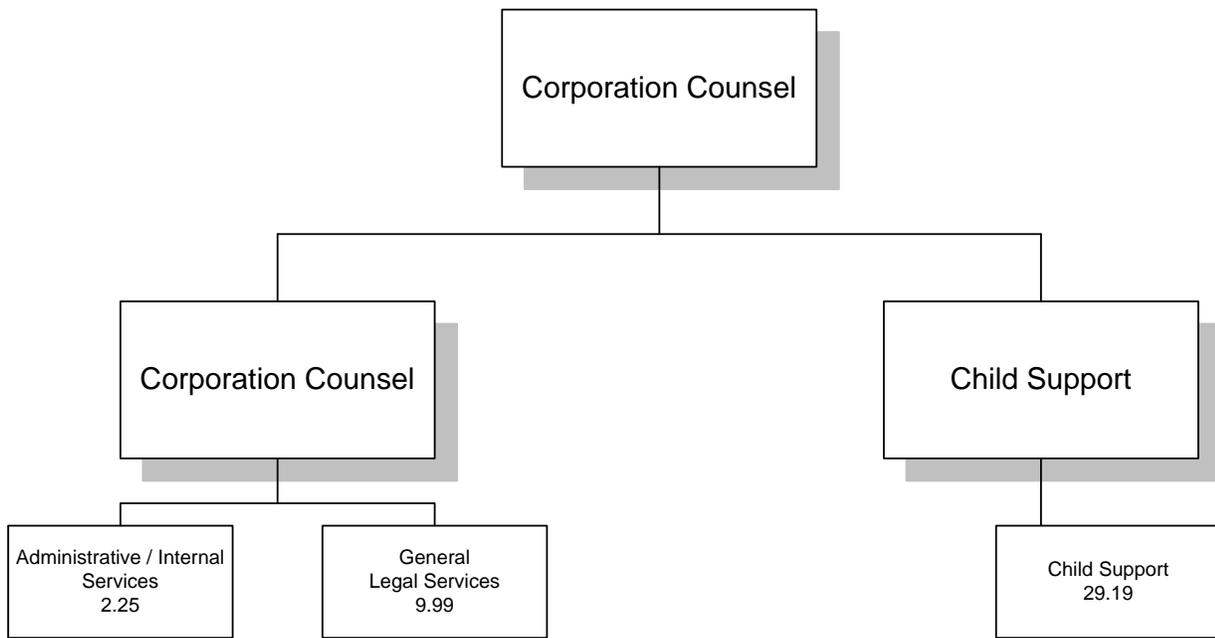


Corporation Counsel

CORPORATION COUNSEL'S OFFICE

FUNCTION / PROGRAM CHART



41.43 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	2009 Actual	2010		2011 Budget	Change From 2010 Adopted Budget	
		Adopted Budget	2010 Estimate		\$	%
Corporation Counsel						
Revenues (a)	\$460,362	\$454,330	\$454,330	\$452,100	(\$2,230)	-0.5%
County Tax Levy (b)	\$993,207	\$1,001,188	\$1,001,188	\$1,006,016	\$4,828	0.5%
Expenditures (c)	\$1,372,142	\$1,455,518	\$1,441,385	\$1,458,116	\$2,598	0.2%
Rev. Over (Under) Exp.	\$81,427	-	\$14,133	-	-	N/A
Child Support						
Revenues (d) (e) (f)	\$2,083,633	\$2,178,786	\$2,176,902	\$2,189,103	\$10,317	0.5%
County Tax Levy	\$307,992	\$317,992	\$317,992	\$335,992	\$18,000	5.7%
Expenditures	\$2,366,458	\$2,496,778	\$2,457,942	\$2,525,095	\$28,317	1.1%
Rev. Over (Under) Exp.	\$25,167	-	\$36,952	-	-	N/A
Total						
Revenues (a) (d) (e) (f)	\$2,543,995	\$2,633,116	\$2,631,232	\$2,641,203	\$8,087	0.3%
County Tax Levy (b)	\$1,301,199	\$1,319,180	\$1,319,180	\$1,342,008	\$22,828	1.7%
Expenditures (c)	\$3,738,600	\$3,952,296	\$3,899,327	\$3,983,211	\$30,915	0.8%
Rev. Over (Under) Exp. (g)	\$106,594	-	\$51,085	-	-	N/A
Position Summary (FTE)						
Regular Positions	39.00	39.00	39.00	39.00	0.00	
Extra Help	2.09	2.72	2.72	2.38	(0.34)	
Overtime	0.03	0.10	0.10	0.05	(0.05)	
Total	41.12	41.82	41.82	41.43	(0.39)	

- (a) General Fund Revenues in 2011 decrease \$2,230 mainly because of \$15,000 reduction in General Fund Balance appropriation from the 2010 Budget to assist with collective bargaining, arbitration and legal service costs, offset by a \$12,770 increase in estimated legal services provided mainly to the Health and Human Services Department.
- (b) County Tax Levy increases \$4,828 to \$1,006,016, which includes \$3,428 in additional levy shifted from the End User Technology Fund (EUTF) to limit expenditure charges increase to be absorbed by the department.
- (c) General Fund Expenditures in 2011 increase \$2,598 to \$1,458,116. It is projected to increase minimally mainly due to personnel changes in retirement and proposed new hire and duty reassignment.
- (d) Revenues in Child Support include Child support Fund Balance appropriations of \$80,500 in 2009; \$65,000 in 2010; and \$55,000 in 2011.
- (e) The 2005 Federal Deficit Reduction Act (2005 DRA), 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.
- (f) In 2011, the ARRA funding is expected to end and the performance funding will not be matched. However, the State of Wisconsin allocated State General Purpose Revenue (GPR) to address part of the revenue gap created by the 2005 DRA. Child Support Division was modified to budget \$232,018 of State GPR.
- (g) 2010 is projected to finish favorably.

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	2009	2010	2010	2011	Change From 2010	
	Actual	Adopted Budget	Estimate	Budget	Adopted Budget	
					\$	%
General Government	\$0	\$0	\$0	\$0	\$0	N/A
Fine/Licenses	\$0	\$0	\$0	\$0	\$0	N/A
Charges for Services (a)	\$179	\$300	\$300	\$300	\$0	0.0%
Interdepartmental (b)	\$444,188	\$439,030	\$439,030	\$451,800	\$12,770	2.9%
Other Revenue	\$995	\$0	\$0	\$0	\$0	N/A
Appr. Fund Balance (c)	\$15,000	\$15,000	\$15,000	\$0	(\$15,000)	-100.0%
County Tax Levy (d)	\$993,207	\$1,001,188	\$1,001,188	\$1,006,016	\$4,828	0.5%
Total Revenue Sources	\$1,453,569	\$1,455,518	\$1,455,518	\$1,458,116	\$2,598	0.2%
Personnel Costs	\$1,156,081	\$1,182,863	\$1,168,730	\$1,175,290	(\$7,573)	-0.6%
Operating Expenses	\$173,165	\$222,681	\$222,681	\$228,278	\$5,597	2.5%
Interdept. Charges	\$42,896	\$49,974	\$49,974	\$54,548	\$4,574	9.2%
Fixed Assets	\$0	\$0	\$0	\$0	\$0	N/A
Total Expenditures	\$1,372,142	\$1,455,518	\$1,441,385	\$1,458,116	\$2,598	0.2%
Rev. Over (Under) Exp.	\$81,427	-	\$14,133	-	-	N/A

Position Summary (FTE)

Regular Positions	11.40	11.40	11.40	11.40	0.00
Extra Help	0.75	0.82	0.82	0.82	0.00
Overtime	0.00	0.02	0.02	0.02	0.00
Total	12.15	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 \$12,770 or 2.9% is due to increasing legal support services provided mainly to Health and Human Services Department.
- (c) General Fund Balance (prior year Tax Levy) decreases \$15,000. Fund Balance was utilized in 2010 to help fund collective bargaining, arbitration, and legal service costs.
- (d) County Tax Levy increases \$4,828 to fund costs to continue and to support increase in End User Technology Fund expenditure charges (\$4,490).

Major Departmental Strategic Outcomes and Objectives for 2011

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:	2009 Actual	2010 Target	2010 Estimate	2011 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%	97%

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	2008 Actual	2009 Actual	2010 Budget	2010 Estimate (a)	2011 Budget	Budget Change
Adult and Juvenile Chapter 51 Cases	1,581	65	1,616	1,616	1,616	0
Guardianships/Protective Placements:						
- Adults (b)	141	141	150	150	150	0
- Juveniles	50	50	45	45	45	0
Juvenile Court Petitions:						
- Children/Juveniles in Need of Protection/Services (CHIPS) cases	553	553	555	490	490	(65)
- Termination of Parental Rights (TPR)	11	12	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) WATTS hearings, as a separate case type, were included as of January 1, 2010.

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.

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	Budget Change
Staffing (FTE)	2.50	2.50	2.50	2.25	(0.25)
Charges for Services	\$179	\$300	\$300	\$300	\$0
Interdepartmental	\$11,810	\$11,810	\$11,810	\$11,810	\$0
Other Revenue	\$199	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$315,889	\$314,726	\$314,726	\$285,731	(\$28,995)
Total Revenues	\$328,077	\$326,836	\$326,836	\$297,841	(\$28,995)
Personnel Costs	\$301,453	\$304,791	\$284,524	\$274,634	(\$30,157)
Operating Expenses	\$7,842	\$9,725	\$9,725	\$9,959	\$234
Interdept. Charges	\$15,009	\$12,320	\$12,320	\$13,248	\$928
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$324,304	\$326,836	\$306,569	\$297,841	(\$28,995)
Rev. Over (Under) Exp.	\$3,773	-	\$20,267	-	-



Program Highlights

Charges for Services and Interdepartmental revenue are budgeted at the 2010 level. County Tax Levy decreases \$28,995 to \$285,731 due to expenditure decreases noted below.

Personnel costs decrease \$30,157 to \$274,634 reflecting the transfer of 0.25 FTE Principal Assistant Corporation Counsel to the General Legal Service program area. Operating expenses increase \$234 due an increase in office supplies and office equipment. Interdepartmental charges increase \$928 mainly due to an increase in End-User Technology Fund (EUTF) expenditures as a result of phasing in the full cost of technology ownership based on the charging method recommended by Internal Audit.



Activity - Workload Data

	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	Budget Change
Total Number of Cases Filed						
Bankruptcy Cases	193	535	(a)	590	499	N/A
Claims Received	67	48	75	60	60	(15)
Lawsuits Monitored	6	4	6	10	10	4
Contracts Reviewed	237	64	270	250	250	(20)
Opinions Issued	504	397	400	350	350	(50)
Resolutions/Ordinances Reviewed	102	121	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.

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.

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	Budget Change
Staffing (FTE)	9.65	9.74	9.74	9.99	0.25
General Government	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$0	\$0	\$0	\$0	\$0
Interdepartmental	\$432,378	\$427,220	\$427,220	\$439,990	\$12,770
Other Revenue	\$796	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$15,000	\$15,000	\$15,000	\$0	(\$15,000)
County Tax Levy	\$677,318	\$686,462	\$686,462	\$720,285	\$33,823
Total Revenues	\$1,125,492	\$1,128,682	\$1,128,682	\$1,160,275	\$31,593
Personnel Costs	\$854,628	\$878,072	\$884,206	\$900,656	\$22,584
Operating Expenses	\$165,323	\$212,956	\$212,956	\$218,319	\$5,363
Interdept. Charges	\$27,887	\$37,654	\$37,654	\$41,300	\$3,646
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,047,838	\$1,128,682	\$1,134,816	\$1,160,275	\$31,593
Rev. Over (Under) Exp.	\$77,654	-	(\$6,134)	-	-



Program Highlights

Interdepartmental revenues increase \$12,770 to \$439,990 for legal services expected to be provided to Health and Human Services Department. General Fund balance is reduced \$15,000 as it was utilized in 2010 to help fund the arbitration, collective bargaining, and legal services costs. The County Tax Levy increases \$33,823 to \$720,285 to mainly fund costs to continue for this program area.

Personnel costs increase \$22,584 to \$900,656 for costs to continue in employee wages and benefits for 9.99 FTE employees. The cost to continue includes the transfer of 0.25 FTE Principal Assistant Corporation Counsel from the Administrative/Internal Services program area. Operating expenses increase \$5,363 to \$218,319 due to estimated increases for office supplies, office equipment, and outside legal fees. Interdepartmental charges increase \$3,646 mainly due to an increase in End-User Technology Fund (EUTF) expenditures as a result of phasing in the full cost of technology ownership based on the charging method recommended by Internal Audit.