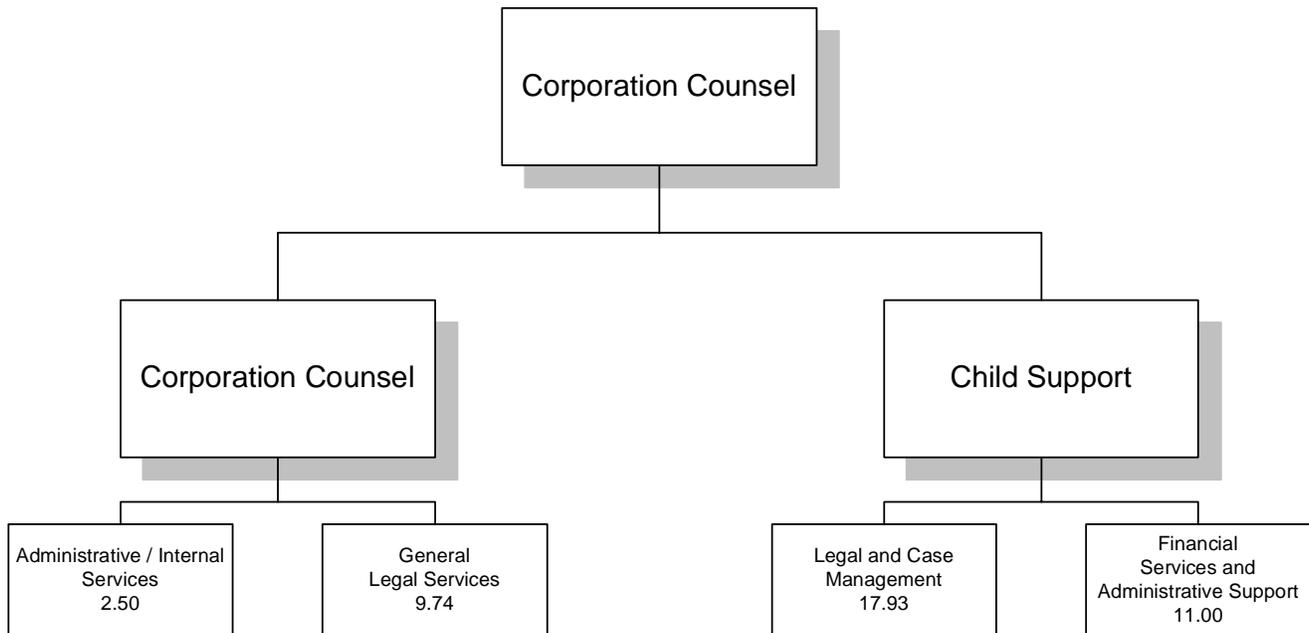


# CORPORATION COUNSEL'S OFFICE

## FUNCTION / PROGRAM CHART



41.17 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.

| <b>Financial Summary</b>      | 2006        | 2007              | 2007        | 2008        | Change From 2007 |       |
|-------------------------------|-------------|-------------------|-------------|-------------|------------------|-------|
|                               | Actual      | Adopted<br>Budget | Estimate    | Budget      | \$               | %     |
| <b>General Fund</b>           |             |                   |             |             |                  |       |
| Revenues (a) (c)              | \$457,834   | \$409,900         | \$425,280   | \$419,444   | \$9,544          | 2.3%  |
| County Tax Levy               | \$920,245   | \$927,898         | \$927,898   | \$966,365   | \$38,467         | 4.1%  |
| Expenditures                  | \$1,238,625 | \$1,337,798       | \$1,332,234 | \$1,385,809 | \$48,011         | 3.6%  |
| Rev. Over (Under) Exp.        | \$139,454   | -                 | \$20,944    | -           | -                | N/A   |
| <b>Child Support Fund</b>     |             |                   |             |             |                  |       |
| Revenues (b) (c) (e)          | \$2,059,510 | \$2,080,359       | \$2,032,320 | \$2,010,170 | (\$70,189)       | -3.4% |
| County Tax Levy (d)           | \$209,952   | \$250,041         | \$250,041   | \$300,041   | \$50,000         | 20.0% |
| Expenditures                  | \$2,188,720 | \$2,330,400       | \$2,250,890 | \$2,310,211 | (\$20,189)       | -0.9% |
| Rev. Over (Under) Exp.        | \$80,742    | -                 | \$31,471    | -           | -                | N/A   |
| <b>Total All Funds</b>        |             |                   |             |             |                  |       |
| Revenues (a) (b) (c)(e)       | \$2,517,344 | \$2,490,259       | \$2,457,600 | \$2,429,614 | (\$60,645)       | -2.4% |
| County Tax Levy (d)           | \$1,130,197 | \$1,177,939       | \$1,177,939 | \$1,266,406 | \$88,467         | 7.5%  |
| Expenditures                  | \$3,427,345 | \$3,668,198       | \$3,583,124 | \$3,696,020 | \$27,822         | 0.8%  |
| Rev. Over (Under) Exp.        | \$220,196   | -                 | \$52,415    | -           | -                | N/A   |
| <b>Position Summary (FTE)</b> |             |                   |             |             |                  |       |
| Regular Positions (f)         | 42.00       | 42.00             | 40.00       | 39.00       | (3.00)           |       |
| Extra Help                    | 2.01        | 1.97              | 1.97        | 2.13        | 0.16             |       |
| Overtime                      | 0.00        | 0.04              | 0.04        | 0.04        | 0.00             |       |
| Total                         | 44.01       | 44.01             | 42.01       | 41.17       | (2.84)           |       |

- (a) Revenues in 2006 include one-time General Fund Balance appropriation of \$15,000 to assist with collective bargaining and arbitration costs. General Fund Balance is removed in 2007 and is partially offset with increases in other revenue sources.
- (b) Revenues include Child Support Fund Balance appropriations of \$75,500 in 2006, \$75,500 in 2007 and \$100,500 in 2008.
- (c) Revenues exclude County Tax Levy funds.
- (d) Increase in County Tax Levy for child support fund is due to the anticipated loss in IV-D revenue with the enacted 2005 Deficit Reduction Act (effective October 1, 2007) that ends the federal match for state incentive funds.
- (e) Revenues include estimated State General Purpose Revenue (GPR) of \$122,123 for Child Support Program.
- (f) The position count includes a decrease in regular budgeted positions for Child Support by 3.00 FTEs including unfunding two full time Clerk Typist II positions and one full time Account Clerk position in the Financial and Administrative Services Program.

**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            | 2006               | 2007                  | 2007               | 2008               | Change From<br>2007  |             |
|------------------------------|--------------------|-----------------------|--------------------|--------------------|----------------------|-------------|
|                              | Actual             | Adopted<br>Budget (d) | Estimate (d)       | Budget             | Adopted Budget<br>\$ | %           |
| General Government           | \$0                | \$0                   | \$0                | \$0                | \$0                  | N/A         |
| Fine/Licenses                | \$0                | \$0                   | \$0                | \$0                | \$0                  | N/A         |
| Charges for Services (a)     | \$3,712            | \$700                 | \$127              | \$300              | (\$400)              | 57.1%       |
| Interdepartmental (b)        | \$439,093          | \$409,200             | \$420,933          | \$419,144          | \$9,944              | 2.4%        |
| Other Revenue                | \$29               | \$0                   | \$4,220            | \$0                | \$0                  | N/A         |
| Appr. Fund Balance (c)       | \$15,000           | \$0                   | \$0                | \$0                | \$0                  | N/A         |
| <b>County Tax Levy (d)</b>   | <b>\$920,245</b>   | <b>\$927,898</b>      | <b>\$927,898</b>   | <b>\$966,365</b>   | <b>\$38,467</b>      | <b>4.1%</b> |
| <b>Total Revenue Sources</b> | <b>\$1,378,079</b> | <b>\$1,337,798</b>    | <b>\$1,353,178</b> | <b>\$1,385,809</b> | <b>\$48,011</b>      | <b>3.6%</b> |
| Personnel Costs              | \$1,027,069        | \$1,090,779           | \$1,089,154        | \$1,142,844        | \$52,065             | 4.8%        |
| Operating Expenses           | \$176,949          | \$211,962             | \$207,897          | \$207,511          | (\$4,451)            | -2.1%       |
| Interdept. Charges (d)       | \$34,607           | \$35,057              | \$35,183           | \$35,454           | \$397                | 1.1%        |
| Fixed Assets                 | \$0                | \$0                   | \$0                | \$0                | \$0                  | N/A         |
| <b>Total Expenditures</b>    | <b>\$1,238,625</b> | <b>\$1,337,798</b>    | <b>\$1,332,234</b> | <b>\$1,385,809</b> | <b>\$48,011</b>      | <b>3.6%</b> |
| Rev. Over (Under) Exp.       | \$139,454          | -                     | \$20,944           | -                  | -                    | N/A         |

**Position Summary (FTE)**

|                   |              |              |              |              |               |
|-------------------|--------------|--------------|--------------|--------------|---------------|
| Regular Positions | 11.40        | 11.40        | 11.40        | 11.40        | 0.00          |
| Extra Help        | 0.51         | 0.86         | 0.86         | 0.82         | (0.04)        |
| Overtime          | 0.00         | 0.02         | 0.02         | 0.02         | 0.00          |
| <b>Total</b>      | <b>11.91</b> | <b>12.28</b> | <b>12.28</b> | <b>12.24</b> | <b>(0.04)</b> |

- (a) Charges for Services include copy and duplicating charges and legal fees. 2006 does not represent a typical collection year for these two fees due to a change in management of the airport requiring legal review.
- (b) Estimated revenue growth of \$9,944 or 2.4% is due to increasing legal support services provided to Health and Human Services Department.
- (c) General Fund Balance was utilized in 2006 to help fund collective bargaining and arbitration costs.
- (d) The 2007 Adopted Budget Interdepartmental expenditures and Tax Levy are restated for comparison purposes to the 2008 Budget to reflect the new End User Technology Fund (EUTF) cost allocation method as recommended by Internal Audit.

**Major Departmental Strategic Outcomes and Objectives for 2008****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:   | 2006<br>Actual | 2007<br>Target | 2007<br>Estimate | 2008<br>Target |
|--|----------------|----------------|------------------|----------------|
| Review and return contract within 72 hours (Dept. standard is 4 business days)   | N/A            | >80%           | 95%              | >80%           |
| Percent of contracts approved that do not result in dispute resolution including mediation, arbitration and litigation | N/A            | 95%            | 99%              | 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.

| <b>Workload Data</b>  | 2005<br>Actual | 2006<br>Actual | 2007<br>Budget | 2007<br>Estimate<br>(a) | 2008<br>Budget | Budget<br>Change |
|---|----------------|----------------|----------------|-------------------------|----------------|------------------|
| Adult and Juvenile Chapter 51 Cases                               | 1,647          | 1,559          | 1,625          | 1,625                   | 1,625          | 0                |
| Guardianships/Protective Placements:                              |                |                |                |                         |                |                  |
| - Adults  | 146            | 160            | 160            | 160                     | 160            | 0                |
| - Juveniles   | 34             | 24             | 35             | 40                      | 40             | 5                |
| Juvenile Court Petitions:   |                |                |                |                         |                |                  |
| - Children/Juveniles in Need of Protection/Services (CHIPS) cases | 504            | 486            | 550            | 550                     | 550            | 0                |
| - Termination of Parental Rights (TPR) (b)                        | 30             | 23             | 15             | 12                      | 12             | -3               |

(a) Estimate takes into consideration of 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 2005 and 2006 actual and estimated 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.

|                           | 2006<br>Actual   | 2007<br>Budget   | 2007<br>Estimate | 2008<br>Budget   | Budget<br>Change |
|---------------------------|------------------|------------------|------------------|------------------|------------------|
| <b>Staffing (FTE)</b>     | <b>2.50</b>      | <b>2.50</b>      | <b>2.50</b>      | <b>2.50</b>      | <b>0.00</b>      |
| Charges for Services      | \$298            | \$700            | \$127            | \$300            | (\$400)          |
| Interdepartmental         | \$11,424         | \$11,424         | \$11,424         | \$11,424         | \$0              |
| Other Revenue             | \$6              | \$0              | \$844            | \$0              | \$0              |
| Appr. Fund Balance        | \$0              | \$0              | \$0              | \$0              | \$0              |
| <b>County Tax Levy</b>    | <b>\$292,069</b> | <b>\$295,205</b> | <b>\$295,205</b> | <b>\$309,787</b> | <b>\$14,582</b>  |
| <b>Total Revenues</b>     | <b>\$303,797</b> | <b>\$307,329</b> | <b>\$307,600</b> | <b>\$321,511</b> | <b>\$14,182</b>  |
| Personnel Costs           | \$271,324        | \$283,537        | \$283,138        | \$297,273        | \$13,736         |
| Operating Expenses        | \$13,352         | \$11,993         | \$11,380         | \$11,517         | (\$476)          |
| Interdept. Charges        | \$16,139         | \$11,799         | \$11,925         | \$12,721         | \$922            |
| Fixed Assets              | \$0              | \$0              | \$0              | \$0              | \$0              |
| <b>Total Expenditures</b> | <b>\$300,815</b> | <b>\$307,329</b> | <b>\$306,443</b> | <b>\$321,511</b> | <b>\$14,182</b>  |
| Rev. Over (Under) Exp.    | \$2,982          | -                | \$1,157          | -                | -                |



## Program Highlights

Charges for service revenue decreases \$400 in copy and duplicating fees per the Department's trend analysis. Interdepartmental revenue of \$11,424 reflects a cross charge for administrative/overhead charges for work performed between Corporation Counsel's General Fund and the Child Support Fund. The 2008 Budget includes Tax Levy increase of \$14,582 to partially cover cost increases indicated below.

Personnel costs increase \$13,736 due to cost to continue for employee wages and benefits. Operating expenses decrease \$476 due to lower budget spending for computer hardware and the purchase of books, publications, and subscriptions. Interdepartmental charges increase \$922 largely because of the implementation of Internal Audit's recommendations for charges from the End User Technology Fund (EUTF) based on Information Technology resource utilization, and due to lower than budget spending in telephone-variable.



## Activity - Workload Data

|                                    | 2005<br>Actual | 2006<br>Actual | 2007<br>Budget | 2007<br>Estimate | 2008<br>Budget | Budget<br>Change |
|------------------------------------|----------------|----------------|----------------|------------------|----------------|------------------|
| <b>Total Number of Cases Filed</b> |                |                |                |                  |                |                  |
| Bankruptcy Cases                   | 400            | 87             | 60             | 160              | 150            | 90               |
| Claims Received                    | 61             | 56             | 60             | 80               | 90             | 30               |
| Lawsuits Monitored                 | 4              | 7              | 6              | 5                | 6              | 0                |
| Contracts Reviewed                 | 248            | 251            | 350            | 350              | 350            | 0                |
| Opinions Issued (a)                | 450            | 317            | 450            | 400              | 400            | (50)             |
| Resolutions/Ordinances Reviewed    | 155            | 135            | 160            | 160              | 160            | 0                |

(a) The estimated number of opinions issued decreases for the 2008 Budget 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.

|                           | 2006<br>Actual     | 2007<br>Budget     | 2007<br>Estimate   | 2008<br>Budget     | Budget<br>Change |
|---------------------------|--------------------|--------------------|--------------------|--------------------|------------------|
| <b>Staffing (FTE)</b>     | <b>9.78</b>        | <b>9.78</b>        | <b>9.78</b>        | <b>9.74</b>        | <b>(0.04)</b>    |
| General Government        | \$0                | \$0                | \$0                | \$0                | \$0              |
| Charges for Services      | \$3,414            | \$0                | \$0                | \$0                | \$0              |
| Interdepartmental         | \$427,669          | \$397,776          | \$409,509          | \$407,720          | \$9,944          |
| Other Revenue             | \$23               | \$0                | \$3,376            | \$0                | \$0              |
| Appr. Fund Balance        | \$15,000           | \$0                | \$0                | \$0                | \$0              |
| <b>County Tax Levy</b>    | <b>\$628,176</b>   | <b>\$632,693</b>   | <b>\$632,693</b>   | <b>\$656,578</b>   | <b>\$23,885</b>  |
| <b>Total Revenues</b>     | <b>\$1,074,282</b> | <b>\$1,030,469</b> | <b>\$1,045,578</b> | <b>\$1,064,298</b> | <b>\$33,829</b>  |
| Personnel Costs           | \$755,745          | \$807,242          | \$806,016          | \$845,571          | \$38,329         |
| Operating Expenses        | \$163,597          | \$199,969          | \$196,517          | \$195,994          | (\$3,975)        |
| Interdept. Charges        | \$18,468           | \$23,258           | \$23,258           | \$22,733           | (\$525)          |
| Fixed Assets              | \$0                | \$0                | \$0                | \$0                | \$0              |
| <b>Total Expenditures</b> | <b>\$937,810</b>   | <b>\$1,030,469</b> | <b>\$1,025,791</b> | <b>\$1,064,298</b> | <b>\$33,829</b>  |
| Rev. Over (Under) Exp.    | \$136,472          | -                  | \$19,787           | -                  | -                |



### Program Highlights

Interdepartmental revenues of \$407,720 reflect a \$9,944 increase in the interdepartmental billings for legal services provided to County departments, mainly to Human Services. The 2008 Budget includes Tax Levy increase of \$23,885 to partially cover cost increases indicated below.

Personnel costs increase \$38,329 due to increases in cost to continue in wages and benefits, and also a promotion of an attorney to senior attorney. 2008 staffing decreases 0.04 FTE or 82 less hours in temporary extra help resulting from budgeting higher base rate at the same budget cost of \$18,697 as prior year.

Operating expenses decrease \$3,975 due to a budget decrease for computer hardware by \$1,000; books publications, and subscriptions purchases by \$1,500; paralegal/legal by \$570; and contracted services by \$1,500.

Interdepartmental charges decrease \$525 resulting from prioritization in allocating the End User Technology Fund funding, data processing maintenance charges (non information system) and telephone-variable. The Department anticipates 5% increase in postage charges for fiscal year 2008.