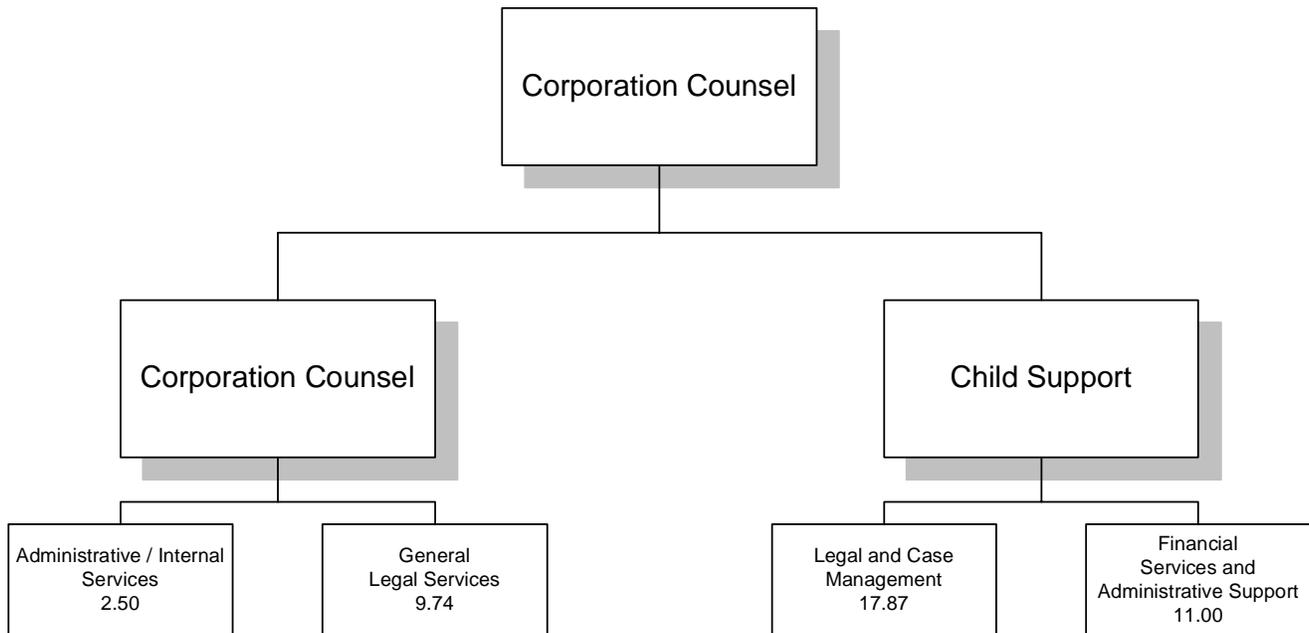


# CORPORATION COUNSEL'S OFFICE

## FUNCTION / PROGRAM CHART



41.11 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>	2007 Actual	2008 Adopted Budget	2008 Estimate (d)(e)	2009 Budget	Change From 2008 Adopted Budget	
					\$	%
<b>General Fund</b>						
Revenues (a)	\$670,268	\$419,444	\$415,868	\$444,444	\$25,000	6.0%
County Tax Levy	\$932,745	\$966,365	\$966,365	\$993,207	\$26,842	2.8%
Expenditures	\$1,578,585	\$1,385,809	\$1,381,855	\$1,437,651	\$51,842	3.7%
Rev. Over (Under) Exp.	\$24,428	-	\$378	-	-	N/A
<b>Child Support Fund</b>						
Revenues (b)(c)	\$2,198,305	\$2,010,170	\$1,968,830	\$2,090,426	\$80,256	4.0%
County Tax Levy	\$265,152	\$300,041	\$300,041	\$307,992	\$7,951	2.7%
Expenditures (e)	\$2,242,581	\$2,310,211	\$2,348,398	\$2,398,418	\$88,207	3.8%
Rev. Over (Under) Exp.(d)	\$220,876	-	(\$79,527)	-	-	N/A
<b>Total All Funds</b>						
Revenues (a)(b)(c)	\$2,868,573	\$2,429,614	\$2,384,698	\$2,534,870	\$105,256	4.3%
County Tax Levy	\$1,197,897	\$1,266,406	\$1,266,406	\$1,301,199	\$34,793	2.7%
Expenditures	\$3,821,166	\$3,696,020	\$3,730,253	\$3,836,069	\$140,049	3.8%
Rev. Over (Under) Exp. (d)	\$245,304	-	(\$79,149)	-	-	N/A
<b>Position Summary (FTE)</b>						
Regular Positions	39.00	39.00	39.00	39.00	0.00	
Extra Help	1.88	2.13	2.13	2.07	(0.06)	
Overtime	0.04	0.04	0.04	0.04	0.00	
Total	40.92	41.17	41.17	41.11	(0.06)	

(a) Revenues in 2009 increase \$25,000 and include General Fund Balance of \$15,000 which is budgeted to assist with collective bargaining, arbitration and legal service costs. Interdepartmental revenues are also proposed to increase by \$10,000 to \$429,144 reflecting interdepartmental billings for legal services provided to County departments, mainly Human Services.

(b) Revenues include Child Support Fund Balance appropriations of \$75,500 in 2007; \$100,500 in 2008; and \$80,500 in 2009.

(c) To reduce the affect of the 2005 Deficit Reduction Act, which ends the federal match for state incentive funds, the State included General Purpose Revenue (GPR) in the 2007-2009 State Biennium Budget to offset some of the revenue loss. In the 2008 Budget, Child Support estimated that the 2008 State allocation would be \$122,123 and budgeted accordingly. However, the State allocation was \$156,142 in 2008 and \$154,751 in 2009. The addition of the State GPR has helped to limit the increase in County Tax Levy for Child Support Fund.

(d) The Child Support Program is projected to finish unfavorably in 2008 due to an advance payment from the State for incentive funding in 2007. The 2007 Budget finished favorably by \$220,876 because the Department received \$134,812 of planned 2008 incentive funding in the third quarter of 2007. The benefit of forwarding the money was to allow the incentive money to be matched by the federal administrative IV-D funding to partially make up for the loss of the federal incentive matching funds for 2008. Since this funding was advanced into 2007, the Child Support Agency will likely have a revenue shortfall in the federal incentive dollars for 2008.

(e) The Child Support 2008 expenditure estimate is greater than the 2008 Adopted Budget due to the passage of an ordinance to appropriate an additional \$57,780 in expenditure authority due to the additional State GPR revenue above the Adopted Budget.

**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	2007 Actual	2008 Adopted Budget	2008 Estimate	2009 Budget	Change From 2008 Adopted Budget	
					\$	%
General Government	\$0	\$0	\$0	\$0	\$0	N/A
Fine/Licenses	\$0	\$0	\$0	\$0	\$0	N/A
Charges for Services (a)	\$7,857	\$300	\$272	\$300	\$0	0.0%
Interdepartmental (b)	\$392,373	\$419,144	\$415,596	\$429,144	\$10,000	2.4%
Other Revenue	\$4,388	\$0	\$0	\$0	\$0	N/A
Appr. Fund Balance (c)	\$265,650	\$0	\$0	\$15,000	\$15,000	N/A
<b>County Tax Levy (d)</b>	<b>\$932,745</b>	<b>\$966,365</b>	<b>\$966,365</b>	<b>\$993,207</b>	<b>\$26,842</b>	<b>2.8%</b>
<b>Total Revenue Sources</b>	<b>\$1,603,013</b>	<b>\$1,385,809</b>	<b>\$1,382,233</b>	<b>\$1,437,651</b>	<b>\$51,842</b>	<b>3.7%</b>
Personnel Costs	\$1,082,085	\$1,142,844	\$1,140,528	\$1,173,296	\$30,452	2.7%
Operating Expenses	\$460,352	\$207,511	\$207,510	\$217,729	\$10,218	4.9%
Interdept. Charges	\$36,148	\$35,454	\$33,817	\$46,626	\$11,172	31.5%
Fixed Assets	\$0	\$0	\$0	\$0	\$0	N/A
<b>Total Expenditures</b>	<b>\$1,578,585</b>	<b>\$1,385,809</b>	<b>\$1,381,855</b>	<b>\$1,437,651</b>	<b>\$51,842</b>	<b>3.7%</b>
Rev. Over (Under) Exp.	\$24,428	-	\$378	-	-	N/A

**Position Summary (FTE)**

Regular Positions	11.40	11.40	11.40	11.40	0.00
Extra Help	0.54	0.82	0.82	0.82	0.00
Overtime	0.00	0.02	0.02	0.02	0.00
<b>Total</b>	<b>11.94</b>	<b>12.24</b>	<b>12.24</b>	<b>12.24</b>	<b>0.00</b>

(a) Charges for Services revenue includes copy and duplicating charges and legal fees. The 2007 actual is greater than the 2008 and 2009 budgeted level due to a one-time settlement not anticipated to be repeated in the future.

(b) Estimated Interdepartmental revenue growth of \$10,000 or 2.4% is due to increasing legal support services provided to Health and Human Services Department.

(c) General Fund Balance (prior year Tax Levy) of \$15,000 is being utilized on a one-time-basis in 2009 to help fund collective bargaining, arbitration, and legal service cost increases.

(d) County Tax Levy increases \$26,842 to fund costs to continue.

**Major Departmental Strategic Outcomes and Objectives for 2009****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:	2007 Actual	2008 Target	2008 Estimate	2009 Target
Review and return contract within 72 hours (Dept. standard is 4 business days)	93%	>80%	95%	>90%
Percent of contracts approved that do not result in dispute resolution including mediation, arbitration and litigation	99%	95%	99%	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.

<b>Workload Data</b>	2006 Actual	2007 Actual	2008 Budget	2008 Estimate (a)	2009 Budget	Budget Change
Adult and Juvenile Chapter 51 Cases	1,559	1,616	1,625	1,625	1,625	0
Guardianships/Protective Placements:						
- Adults	160	144	160	160	150	(10)
- Juveniles	24	56	40	40	45	5
Juvenile Court Petitions:						
- Children/Juveniles in Need of Protection/Services (CHIPS) cases	486	512	550	558	565	15
- Termination of Parental Rights (TPR) (b)	23	9	12	12	12	0

(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 2006 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.

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	Budget 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	\$357	\$300	\$272	\$300	\$0
Interdepartmental	\$11,424	\$11,424	\$11,424	\$11,424	\$0
Other Revenue	\$1,012	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
<b>County Tax Levy</b>	<b>\$297,736</b>	<b>\$309,787</b>	<b>\$309,787</b>	<b>\$315,889</b>	<b>\$6,102</b>
<b>Total Revenues</b>	<b>\$310,529</b>	<b>\$321,511</b>	<b>\$321,483</b>	<b>\$327,613</b>	<b>\$6,102</b>
Personnel Costs	\$283,776	\$297,273	\$296,295	\$304,040	\$6,767
Operating Expenses	\$9,384	\$11,517	\$8,953	\$10,860	(\$657)
Interdept. Charges	\$17,127	\$12,721	\$8,695	\$12,713	(\$8)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$310,287</b>	<b>\$321,511</b>	<b>\$313,943</b>	<b>\$327,613</b>	<b>\$6,102</b>
Rev. Over (Under) Exp.	\$242	-	\$7,540	-	-



## Program Highlights

Charges for Services and Interdepartmental revenues are budgeted at the 2008 level. County Tax Levy increases \$6,102 mainly to address cost to continue in this program area.

Personnel costs increase \$6,767 for 2.50 FTE employees, mainly due to cost to continue for employee wages and benefits. Operating expenses decrease \$657 due to lower budgeting for various accounts including office supplies; computer equipment and hardware fees; books/publications/subscriptions; tuition and training registration; and outside printing expenses to be more in line with 2007 actual spending and 2008 estimates.



## Activity - Workload Data

	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	Budget Change
<b>Total Number of Cases Filed</b>						
Bankruptcy Cases	87	164	150	160	160	10
Claims Received	56	76	90	90	80	(10)
Lawsuits Monitored	7	8	6	6	7	1
Contracts Reviewed	251	316	350	350	340	(10)
Opinions Issued (a)	317	481	400	400	400	0
Resolutions/Ordinances Reviewed	135	159	160	160	140	(20)

(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.

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	Budget Change
<b>Staffing (FTE)</b>	<b>9.78</b>	<b>9.74</b>	<b>9.74</b>	<b>9.74</b>	<b>0.00</b>
General Government	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$7,500	\$0	\$0	\$0	\$0
Interdepartmental	\$380,949	\$407,720	\$404,172	\$417,720	\$10,000
Other Revenue	\$3,376	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$265,650	\$0	\$0	\$15,000	\$15,000
<b>County Tax Levy</b>	<b>\$635,009</b>	<b>\$656,578</b>	<b>\$656,578</b>	<b>\$677,318</b>	<b>\$20,740</b>
<b>Total Revenues</b>	<b>\$1,292,484</b>	<b>\$1,064,298</b>	<b>\$1,060,750</b>	<b>\$1,110,038</b>	<b>\$45,740</b>
Personnel Costs	\$798,309	\$845,571	\$844,233	\$869,256	\$23,685
Operating Expenses	\$450,968	\$195,994	\$198,557	\$206,869	\$10,875
Interdept. Charges	\$19,021	\$22,733	\$25,122	\$33,913	\$11,180
Fixed Assets	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$1,268,298</b>	<b>\$1,064,298</b>	<b>\$1,067,912</b>	<b>\$1,110,038</b>	<b>\$45,740</b>
Rev. Over (Under) Exp.	\$24,186	-	(\$7,162)	-	-



### Program Highlights

Total revenues (including Tax Levy and General Fund Balance which is unused prior year Tax Levy) increase by \$45,740 for the General Legal Services program. Interdepartmental revenues increase \$10,000 for legal services expected to be provided to Health and Human Services and Collection Departments. General Fund Balance is budgeted at \$15,000 in 2009 to help fund the arbitration, collective bargaining, and legal service costs. The County Tax Levy increases \$20,740 to fund costs to continue for this program.

Personnel costs increase \$23,685 to \$869,256 due to an increase in cost to continue in employee wages and benefits for 9.74 FTE employees. Operating expenses increase \$10,875 mainly due to a \$15,000 increase in arbitration and collective bargaining costs, partially offset by small reductions in various accounts including office supplies; computer equipment and hardware fees; books/publication/subscription; tuition and training registration; outside printing; and contracted legal services. Interdepartmental charges increase \$11,180 mainly due to \$9,342 in Tax Levy being shifted from the End User Technology Fund to user departments' budget to cover the phasing in of full cost allocations from the new charging methods, as recommended by Internal Audit for expenditure charge increases above 3%. This new charging methodology is to better reflect the cost of technology resources being used by departments.