

2022



Legislative Reference Bureau

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CITY ATTORNEY

2022 Proposed Plan and Executive Budget Review

Prepared by: Tea Norfolk, Legislative Fiscal Analyst

Budget Hearing: 11:00 a.m. on Friday, October 1, 2021



\$7,522,010

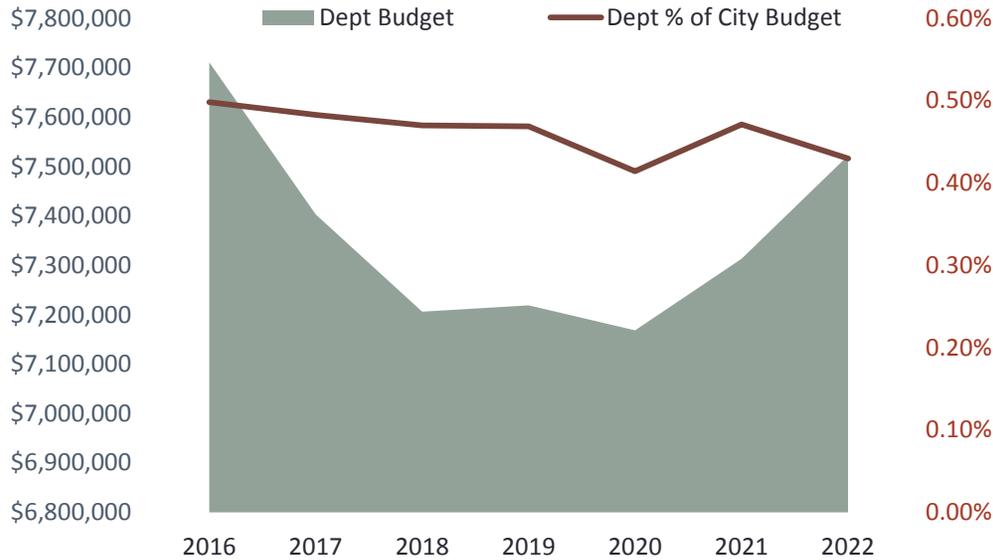
Proposed 2022 Budget

\$208,698

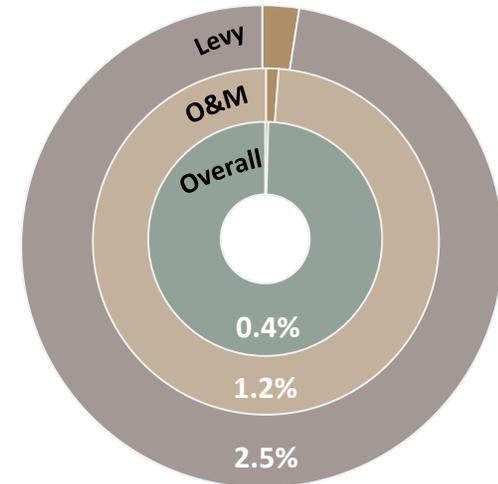
Change in Proposed Budget

2.9%

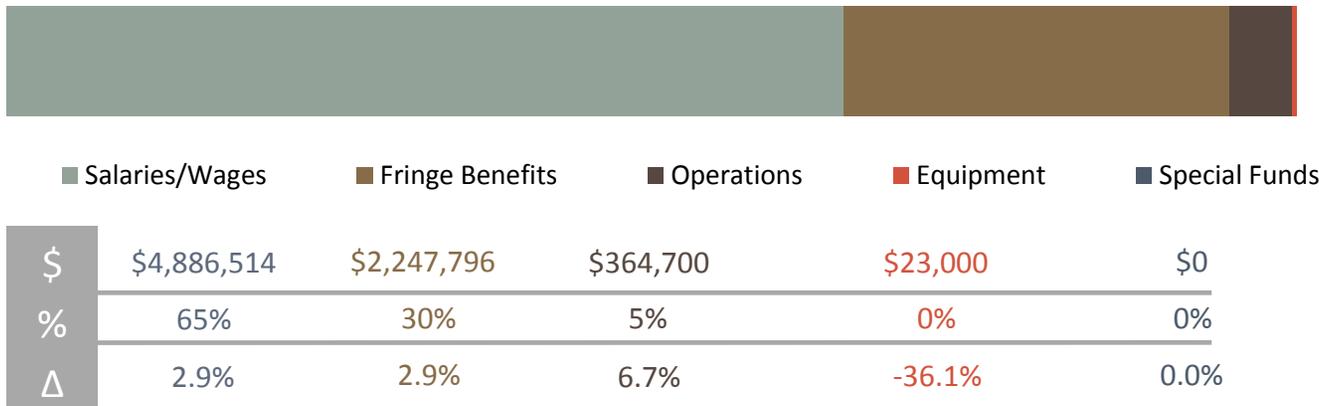
% Change in Proposed Budget



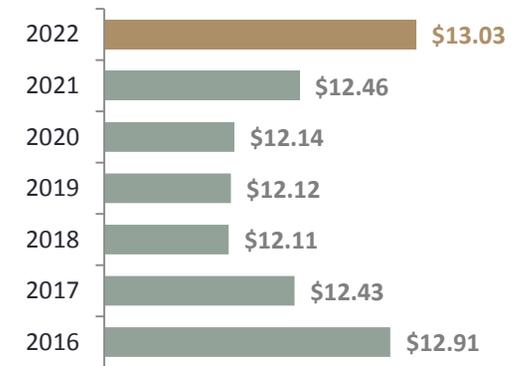
Departmental Budget Impact



Departmental Budget Appropriation Category



Budget per Capita



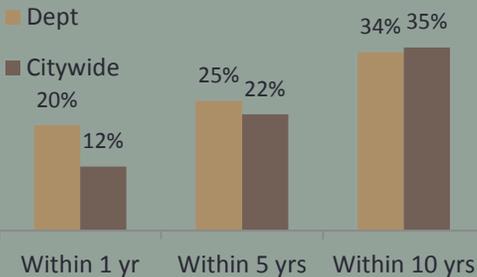
\$203,605

Amount of the 2022 Personnel Cost Adjustment, which represents offsets for vacant positions in the Salary budget.

3%

Percentage of the total Salary budget that the Personnel Cost Adjustment represents, (nearly half the amount from the previous year).

Retirement Eligible



0

Change in Positions

0.0%

% Change in Positions

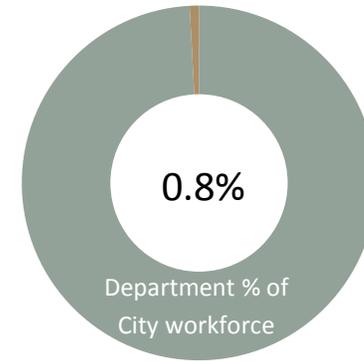
6

Current Vacancies

9

Voluntary Separations

Departmental Personnel Budget



Vacancies

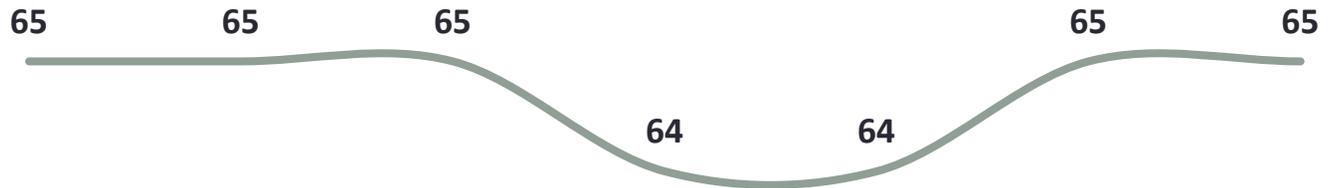
- 3 of 33 Assistant City Attorney positions.
- 3 of 24 non-attorney positions:
 - Auxiliary Personnel Paralegal
 - IT Specialist – Senior
 - Office Legal Assistant

The Personnel Cost Adjustment may require that vacancies be held open to meet the Salary budget.

Staffing

To address vacancies and improve recruitment and retention, the department plans to:

- Enhance succession planning and cross-training to ensure flexibility.
- Explore options to resume merit pay based on performance evaluations.
- Use auxiliary personnel to help with workflow from vacancies.



**Department Positions
2015-2021**

\$239,763

Actual Expenditures on Outside Counsel and Expert Witness fees in 2020. The amount in the 2022 Proposed Budget is \$150,000.

\$6,979,475

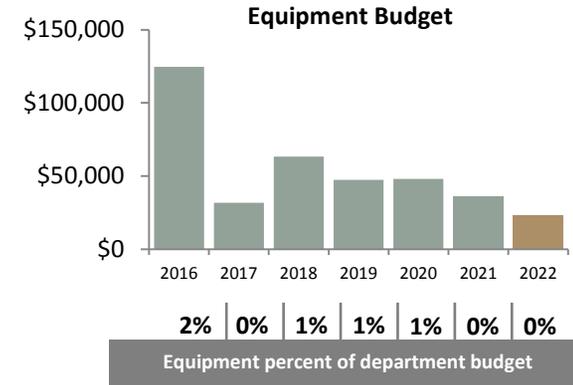
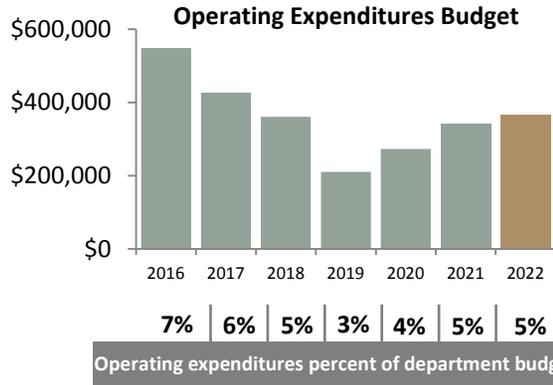
Actual Expenditures from the Damages and Claims Special Purpose Account in 2020.

5.69 x

Amount the Actual Expenditures from the 2020 Damages and Claims Special Purpose Account exceeded the 2020 Adopted Budget (\$1,225,000).

\$1,127,000

2022 estimated charges for Reimbursed Services; up 15% from 2021.



Revenue

Top 3 areas of Reimbursement Services, 2022 estimates:

- Services to ERS \$ 106,245
- Services to Water \$ 100,256
- Services to Deferred Compensation \$ 17,596

Special Purpose Accounts

- Damages and Claims \$ 1,225,000 (No change from 2021)
- Insurance Fund \$ 1,146,200 (Increased \$224,200, or 2%)
- Outside Counsel/Expert Witness Fund \$ 150,000 (No change from 2021)

Unbudgeted Damages and Claims are paid through continent borrowing.

Grants

The department does not anticipate receiving any grant funds.

Capital Requests

This department has no capital funding in the Proposed Budget.

The department did request approximately \$5.24 million in capital funds for a long-delayed remodeling of the City Hall 8th Floor offices.

292

State and Federal Court cases opened in 2020.

42

Number of eviction cases handled in 2020, down from 253 in 2019.

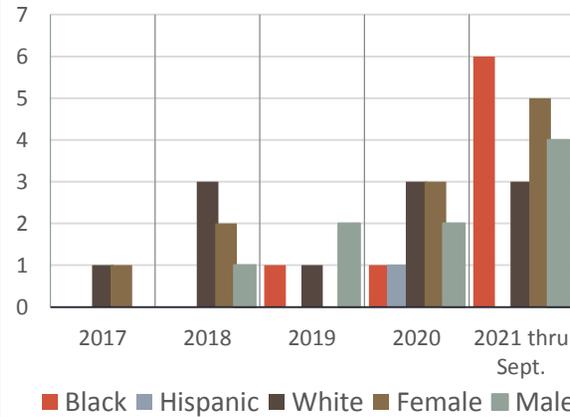
\$ 6 million

Expenditures for police-related damages and claims in 2020, including police deaths in custody, misconduct and wrongful convictions. 2021 expenditures to date are \$1 million.

568

Number of liability claims received in 2020, down 30% from 2019; 520 liability claims were closed in 2020.

Resignations



Legal Services

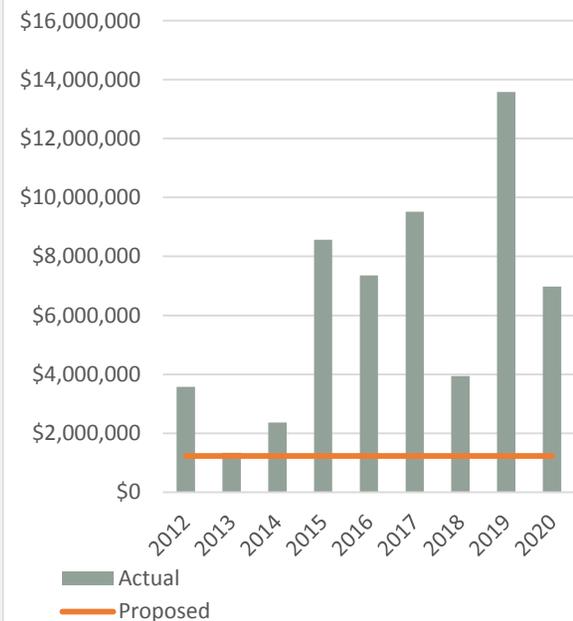
The COVID-19 pandemic created a significant increase in legal work for the Employment/ Labor/ Benefits/ Contracting Section. Services included:

- Advise DER and Budget Office regarding permitted uses of CARES and ARPA.
- Assist MHD with coronavirus relief grants, FEMA support, vaccine clinic collaboration agreements.
- Advise MFD regarding ambulance service contracts.
- Advise and assist enforcement of COVID-19 isolation, quarantine, business closure orders.
- Draft health orders and provide related legal guidance.
- Staff and advise Board of Health.
- COVID-19 employment issues, including mandatory vaccines.

Performance Measures:
Numbers of Cases in 2020

Liability Claims Received	568
Liability Claims Closed	520
Administrative Cases Opened	144
Administrative Cases Closed	152
Administrative Cases Pending	350
Municipal Court Prosecutions	5,633
Municipal Court Trials	39

Damages & Claims
Special Purpose Account:
Proposed Budget vs.
Actual Expenditures



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