

2024



Legislative Reference Bureau

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# CITY ATTORNEY

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## 2024 Proposed Plan and Executive Budget Review

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Budget Hearing: 9:00 am on Friday, October 13, 2023

**\$7,961,967**

Proposed 2024 Budget + ARPA

**\$3,321,967**

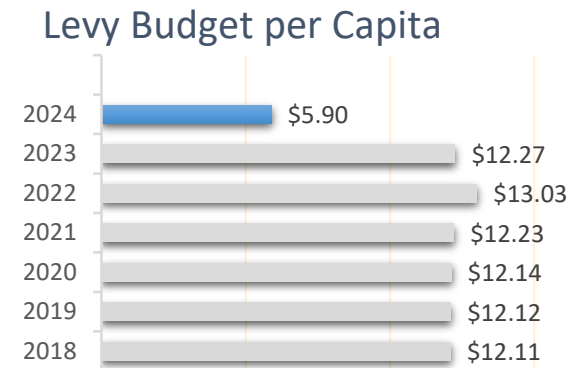
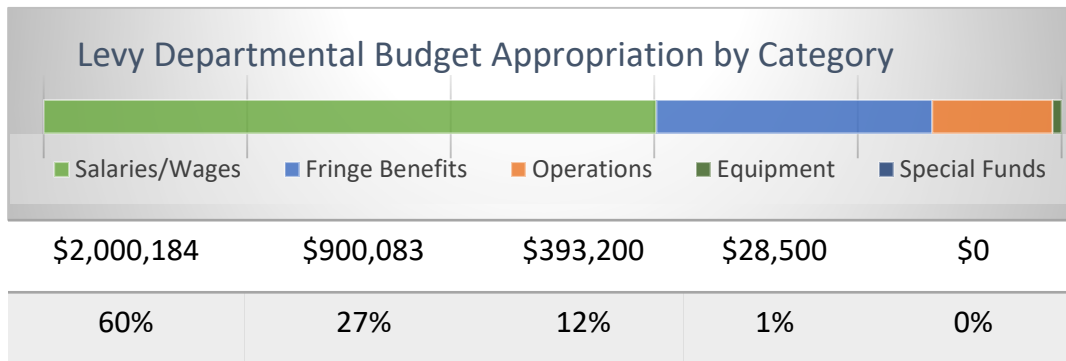
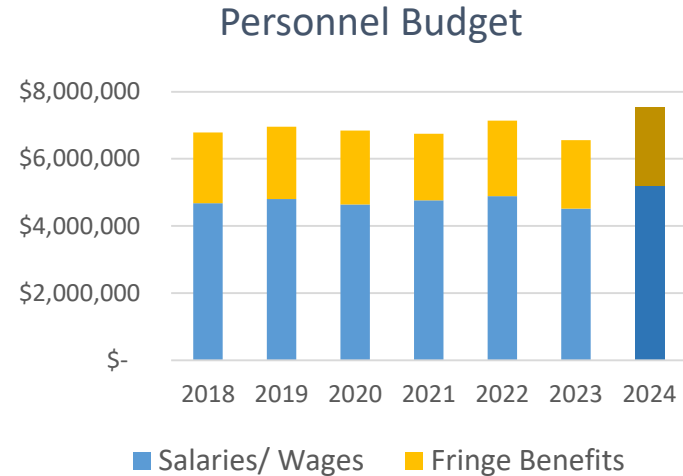
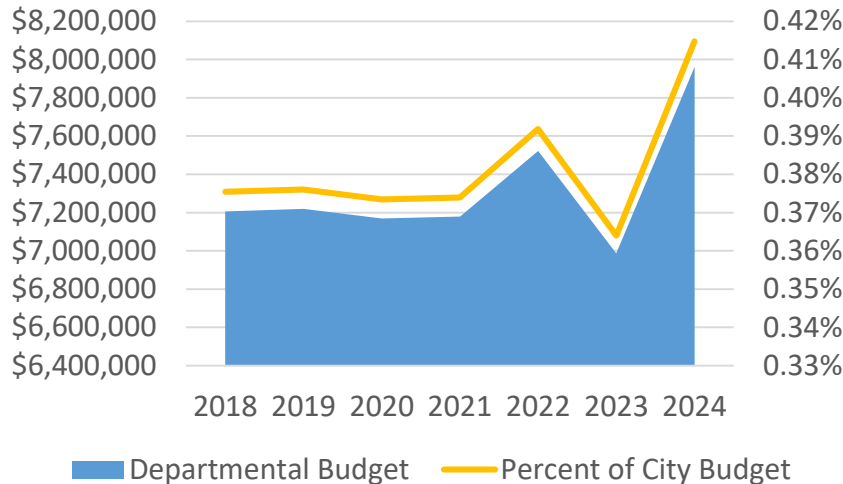
Proposed 2024 Budget (Levy)

**\$974,440**

\$ Overall Change from 2023  
(ARPA + Levy)

**\$7,243,484**

Requested 2024 Budget



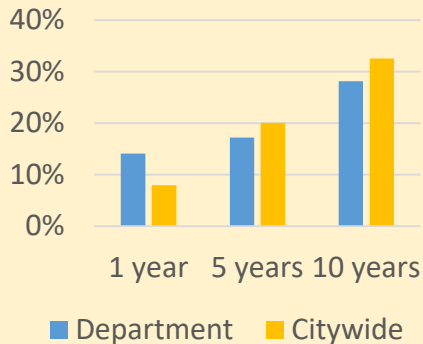
**\$3,200,000**

2024 Salaries and Wages funded with ARPA

**\$680,855**

Increase in Salaries and Wages, compared to 2023 (ARPA + Levy)

**Retirement Eligible**



**Staffing Vacancies**

The department has permission to fill:

- 1 Legal Office Assistant 2, which is advertised and awaiting an eligibility list.
- 5 Assistant City Attorneys, which are advertised and awaiting an eligibility list.

There are 2 additional vacancies:

- 1 Assistant City Attorney, will request permission to fill.
- 1 Special Deputy City Attorney, awaiting budgetary and Council approval.

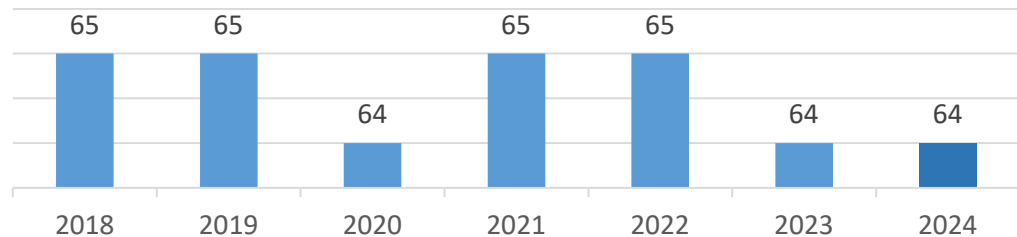
**Staffing Update**

12 position reclassifications and market rate adjustments, representing \$400,794 in increased compensation.

The reclassifications and market rate adjustments affect the following positions:

- 1 Business Finance Manager
- 1 City Attorney Human Resources Administrator
- 10 Assistant City Attorney V's
- 25 Assistant City Attorney III's
- 2 Paralegals
- 1 Paralegal Lead
- 2 Legal Administrative Specialist – Seniors
- 2 Legal Office Assistant – Leads
- 1 Legal Office Assistant – Senior
- 1 Business Services Specialist
- 1 Docketing Specialist
- 1 Docketing Specialist – Senior

**Department Positions**



<b>0</b> Change in Positions	<b>0.0%</b> % Change in Positions
<b>8</b> Current Vacancies	<b>15</b> Voluntary Separations

**\$0**

Total value of 0 Purchasing Contracts greater than \$500,000.

**\$6,722,385**

Actual Expenditures from the Damages and Claims Special Purpose Account in 2022; an increase of \$5,497,385 from the Approved amount in 2023.

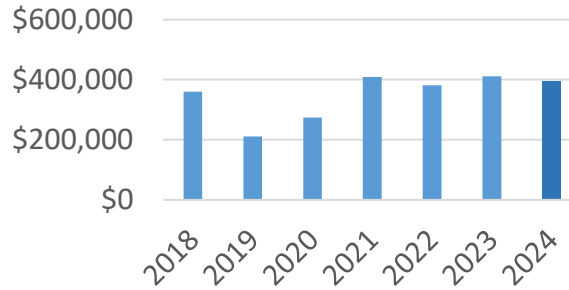
**\$659,196**

Actual Expenditures on Outside Counsel and Expert Witness fees in 2022; an increase of \$509,196 from the Approved amount in 2023.

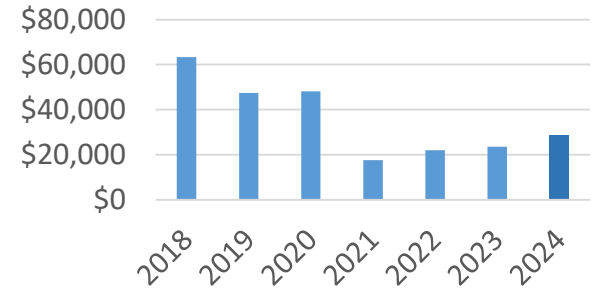
**\$168,562**

Personnel Cost Adjustment in 2024 Proposed Budget, a decrease of -\$209,917 from the 2023 Adopted Budget.

**Operating Expenditures Budget**



**Equipment Budget**



**Revenue**

The Proposed Budget estimates that \$728,000 total revenue will be generated by the department, a decrease of \$100,000 (13.7%) from the 2023 Adopted Budget. The department is expected to generate:

- \$ 728,000 in Charges for Services.

**Special Purpose Accounts**

• Damages and Claims	\$3,000,000
• Insurance	\$1,619,389
• Outside Counsel/ Expert Witness	\$391,000
<b>TOTAL</b>	<b>\$5,010,389</b>

**Grants**

The department does not anticipate receiving any grant funds, other than the ARPA funding for salaries and wages.

**Capital Programs and Projects**

The department did not receive any funding for capital projects in 2024.

The City Attorney requested \$925,000 for IT upgrades.

**550**

Pending State and Federal Court cases planned for 2024; an increase of 21 from the projected number in 2023.

**24**

Number of legal opinions planned for 2024; the same number as projected in 2023.

**60,000**

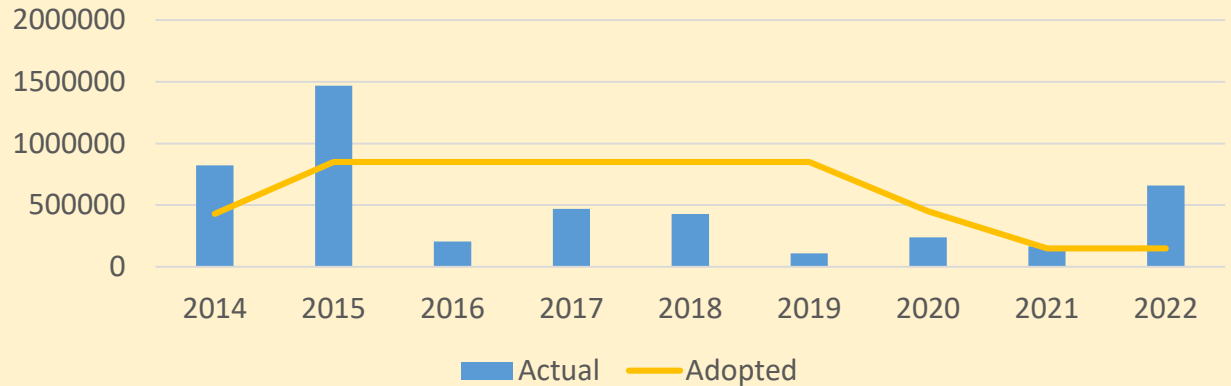
Hearing arraignments, including Building and Zoning, planned for 2024; an increase of 4,844 from the projected number in 2023.

**940**

Number of Municipal Court trials, including Building and Zoning, planned for 2024; a decrease of -7 from the projected number in 2023.

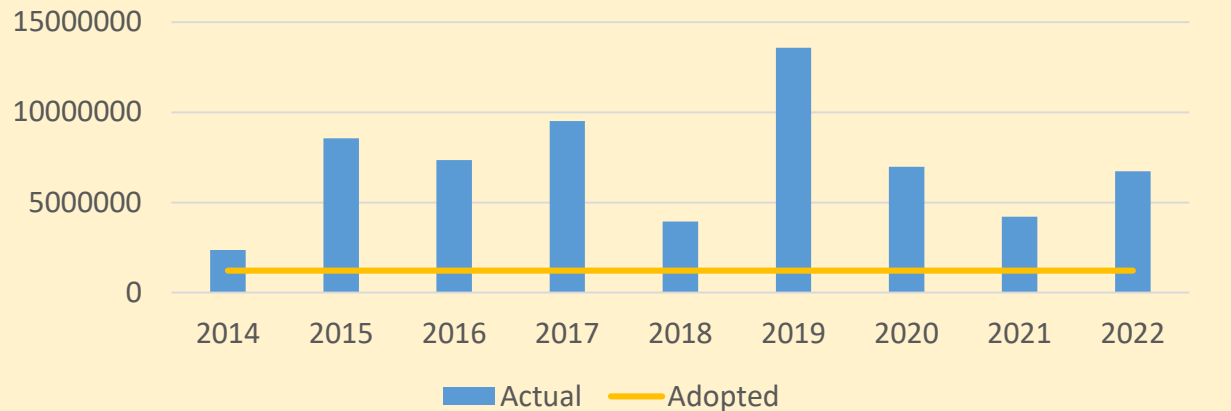
**Outside Counsel / Expert Witness Fund**

Special Purpose Account:  
Adopted Budget v. Actual Expenditures



**Damages & Claims**

Special Purpose Account:  
Adopted Budget v. Actual Expenditures



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