
2014 Overview: City Attorney

Finance & Personnel Committee
October 9, 2013

Community Goals and Department Objectives

1. Improve the city's fiscal capacity

- Protect the city's interests in litigation
- Manage risk so that liabilities do not disrupt finances

2. Build safe and healthy neighborhoods

- Reduce nuisances that detract from neighborhood quality of life

2014 Budget Summary

	2013 ADOPTED BUDGET	2014 PROPOSED BUDGET	DIFFERENCE (amount, %)
FTEs – O&M	57.00	57.60	.60
FTEs - Other	2.00	2.00	0
Salaries & Wages	\$4,743,124	\$4,675,739	-\$67,385, (1.4%)
Fringe Benefits	2,276,700	2,197,597	-\$79,103, (3.5%)
Operating Expenditures	407,400	398,900	-8,500, (2.1%)
Equipment	45,000	38,500	-6,500, (14.4%)
Special Funds	0	0	0 (0%)
TOTAL	\$7,472,224	\$7,310,736	-\$161,488, (2.2%)

Budget Issues

- Assistant City Attorney restructuring
 - Increase Assistant City Attorney staffing by 0.6 FTEs
 - Better manage increased workload involving the Milwaukee Public Schools and prosecution of subrogation cases.

Budget Issues

- Legal Office Assistant restructuring
 - Five Legal Office Assistant II positions eliminated
 - Four Legal Office Assistant III and one Legal Office Assistant IV positions created
 - Accurately reflects actual duties performed by these staff.

Special Purpose Accounts

	2013 ADOPTED BUDGET	2014 PROPOSED BUDGET	DIFFERENCE (amount, %)
City Attorney Collection Contract	\$885,000	\$885,000	\$0
Damages & Claims Fund	1,225,000	1,225,000	\$0
Insurance	440,000	429,689	-\$10,311
Outside Council-Expert Witness	430,000	430,000	\$0
Total SPAs	\$2,980,000	\$2,969,689	-\$10,311

Revenues

	2013 ADOPTED BUDGET	2014 PROPOSED BUDGET	DIFFERENCE (amount, %)
Charges for Service	\$826,000	\$797,400	-\$28,600, (3.5%)
TOTAL	\$826,000	\$797,400	-\$28,600, (3.5%)

2014 Capital Focus

- The Proposed Budget contains \$2,010,000 for Phase 1 of this project.
- \$1,758,000 in funding is needed to begin renovation of the 8th floor of City Hall.
- Phase 1 includes:
 - Demolition \$108,750
 - Wall Systems \$192,580
 - HVAC (Mechanical Work) \$926,255
 - Fire Protection \$104,775
 - Electrical Work \$426,131
 - Note \$40,000 is included in the above 2014 budget for design/contract for 2015 construction.
- Therefore, the Committee could consider a Budget amendment to reflect the necessary Phase 1 amount.