
2015 Overview: City Attorney

Finance & Personnel Committee
October 8, 2014

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

2015 Budget Summary

	2014 ADOPTED BUDGET	2015 PROPOSED BUDGET	DIFFERENCE (amount, %)
FTEs – O&M	58.60	58.60	0
FTEs - Other	2.00	2.00	0
Salaries & Wages	\$4,722,739	4,870,030	\$147,291 (3%)
Fringe Benefits	2,219,687	2,191,513	-\$28,174 (-1%)
Operating Expenditures	398,900	393,900	-\$5,000 (-1%)
Equipment	38,500	90,000	\$51,500 (134%)
Special Funds	0	0	0 (0%)
TOTAL	\$7,379,826	\$7,545,443	\$165,617 (2%)

Budgetary Changes

- Staffing and Compensation
 - 2014: One Legal Office Assistant IV position was reclassified to create a new position of IT Support Specialist – Senior
 - 2015: No staffing changes proposed
 - Potential Retirements
 - At least 16 staff (25%) will be eligible for retirement in 2015

Budget Issues/Challenges

- Collaboration with ITMD
 - Develop RFP for new document management and case/docketing management system
 - Systems supported by ITMD

- Collection Cost
 - Policy change results in higher collection cost budget for delinquent taxes

- Administrative Actions and Other Legal Services
 - The numbers of administrative actions, requests for legal advice, contract negotiation, drafting and other legal services remains high
 - Examples: recycling and transitional jobs contracts, development projects , PSC issues, and licensing committee proceedings

Budget Issues/Challenges

■ Litigation

- Defending the City against claims related to the Police Department will involve substantial costs
- Additional but unknown costs for pre-trial discovery, deposition, outside counsel, expert witness, settlements and judgments
- Active caseload has increased 41.1% from 265 cases in the first half of 2013 to 374 cases in the first half of 2014
 - Examples include: tax assessment challenges, taxicab litigation, Terra Cotta cases, demolition and 'zombie property' lawsuits

Special Purpose Accounts

	2014 ADOPTED BUDGET	2015 PROPOSED BUDGET	DIFFERENCE (amount, %)
City Attorney Collection Contract	\$885,000	\$1,125,000	\$240,000 (38%)
Damages & Claims Fund	1,225,000	1,225,000	\$0
Insurance	429,689	429,689	\$0
Outside Counsel-Expert Witness	430,000	850,000	\$420,000 (98%)
Total SPAs	\$2,969,689	\$3,629,689	\$660,000 (22.2%)

Revenues

	2014 ADOPTED BUDGET	2015 PROPOSED BUDGET	DIFFERENCE (amount, %)
Charges for Service	\$797,400	\$761,000	-\$36,400 (-5%)
TOTAL	\$797,400	\$761,000	-\$36,400 (-5%)

2015 Capital Focus

- 2015 Proposed Budget continues the remodeling that was started in 2014
 - 2014: \$1.8 million
 - Funds Demolition, Wall Systems, HVAC, Fire Protection, Electrical
 - 2015: \$3.1 million
 - Funds Systems Improvement, Office Improvement, Administration Fees, Contingencies