



OVERVIEW: 2010 City Attorney

**Finance & Personnel Committee
October 2, 2009**

Budget Data

	2009 ADOPTED BUDGET	2010 PROPOSED BUDGET	DIFFERENCE (amount, %)
FTEs – O&M	57.55	54.80	-2.75 (-4.8%)
FTEs - Other	4.25	4.00	-0.25 (-5.9%)
Salaries & Wages	\$4,662,024	\$4,475,250	\$-186,774 (-4.0%)
Fringe Benefits	\$1,911,430	\$1,834,853	\$-76,577 (-4.0%)
Operating Expenditures	\$388,509	\$449,000	\$+60,491 (+15.6%)
Equipment	\$143,000	\$54,000	\$-89,000 (-62.3%)
Special Funds	\$0	\$0	\$0
TOTAL	\$7,104,963	\$6,813,103	\$-291,860 (-4.1%)

2010 Proposed Changes/Issues

- Vacant positions of Paralegal and Executive Administrative Assistant II are eliminated.
- Salary funding and 1.0 FTE reduction made in anticipation of an additional vacancy occurring in 2010.

Other Policy & Service Issues

- Community Prosecution Unit
 - Focus on problem licensed premises
 - Impact of Police Department strategies
- Complexity of economic development agreements
- Managing major police conduct cases

Related Special Purpose Accounts

- No changes in funding levels for the Damages & Claims, Collection Contract, Outside Council/Expert Witness, and Nuisance Abatement SPAs.
- Insurance Fund reduced \$240K due to anticipated lower policy premium.

Related Capital Projects/Programs

- City Attorney Office remodeling - \$2.3 million funding for 2010, \$4.6 million project total
- Completely renovate 8th floor of City Hall, replace all systems, repair damage caused by rebuilding of dormers.