

2023



Legislative Reference Bureau

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CITY ATTORNEY

2023 Proposed Plan and Executive Budget Review

Prepared by: Tea Norfolk, Fiscal Planning Specialist
Budget Hearing: 1:30 p.m. on Thursday, September 29, 2022



\$7,071,179

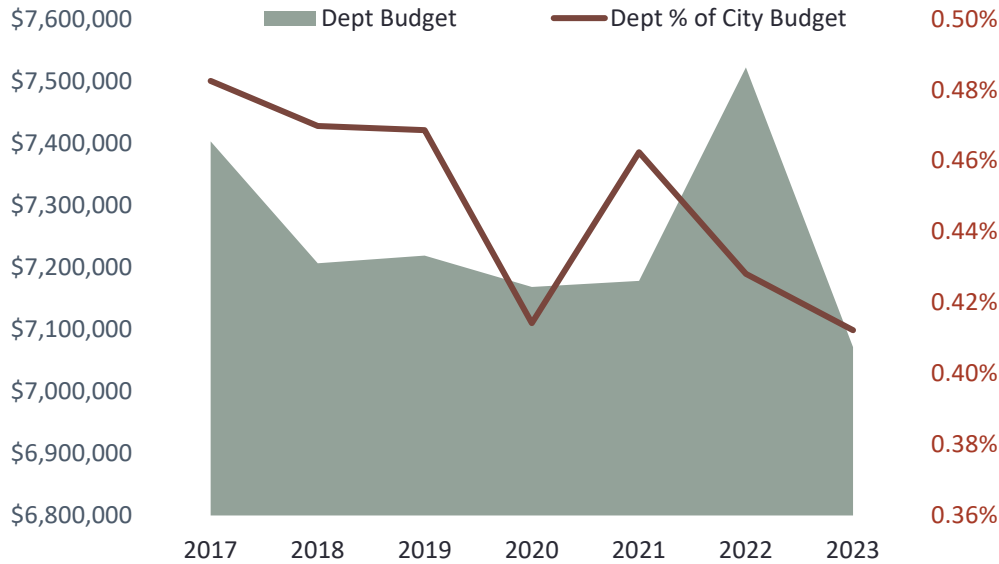
Proposed 2023 Budget

-\$450,831

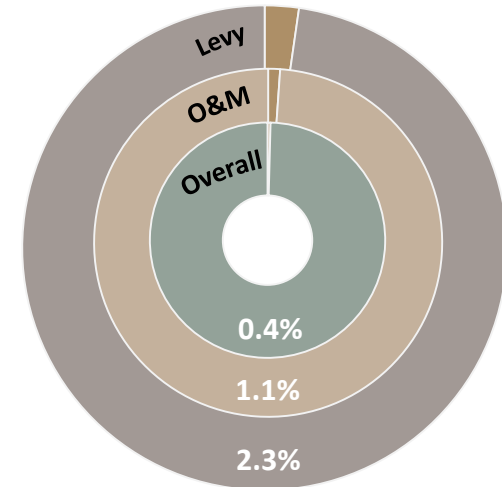
Change in Proposed Budget

-6.0%

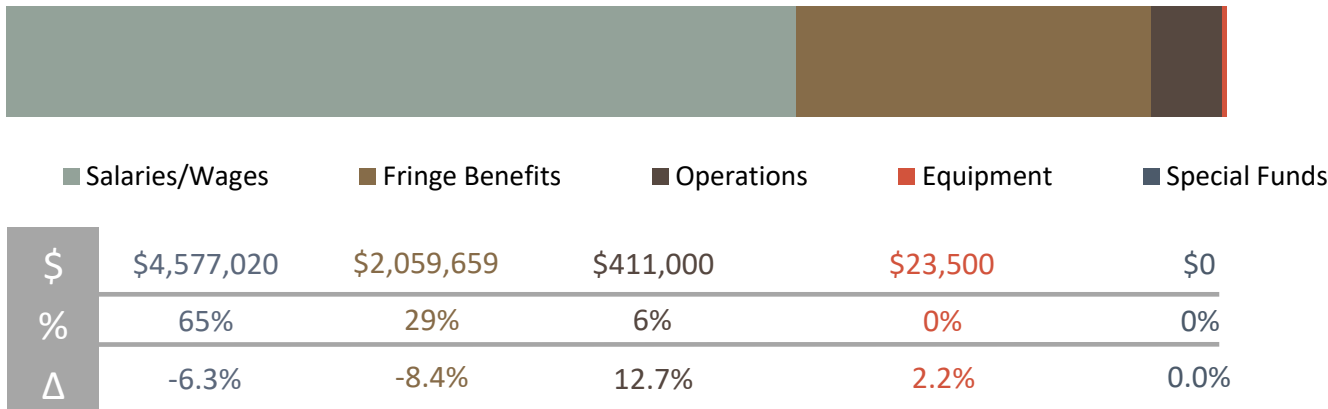
% Change in Proposed Budget



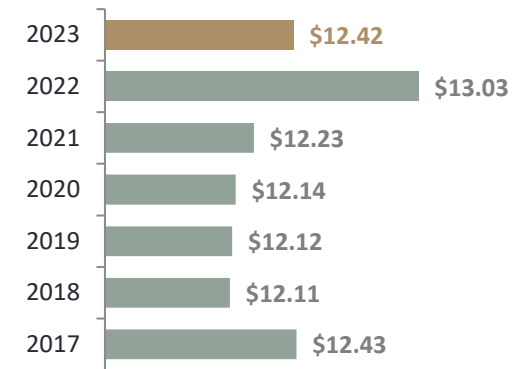
Departmental Budget Impact



Departmental Budget Appropriation Category



Budget per Capita



\$7,632,055

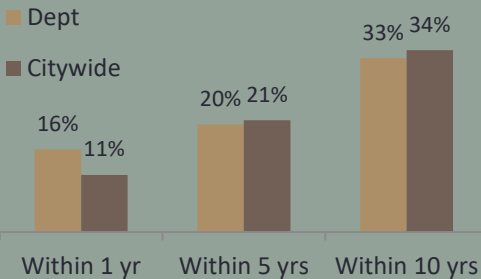
Requested Budget

- \$560,876 (- 7.9%) less than Proposed Budget

\$320,000

Personnel Cost Adjustment in 2023 Proposed Budget, an increase of \$117,183 (36.5%) more than the 2022 Adopted Budget.

Retirement Eligible



-1

Change in Positions

13

Current Vacancies

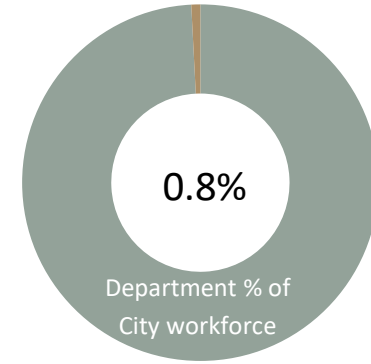
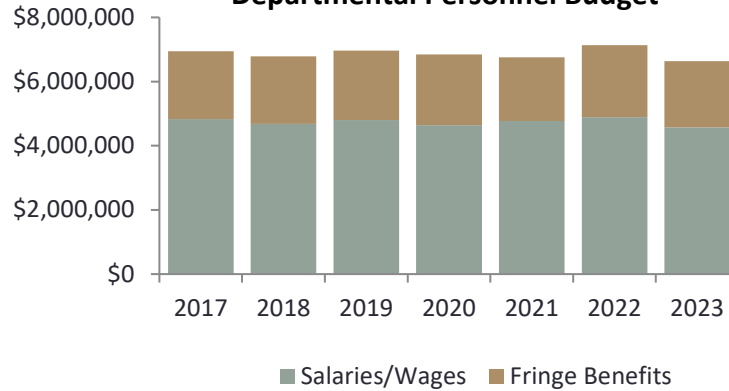
-1.5%

% Change in Positions

13

Voluntary Separations

Departmental Personnel Budget



Vacancies

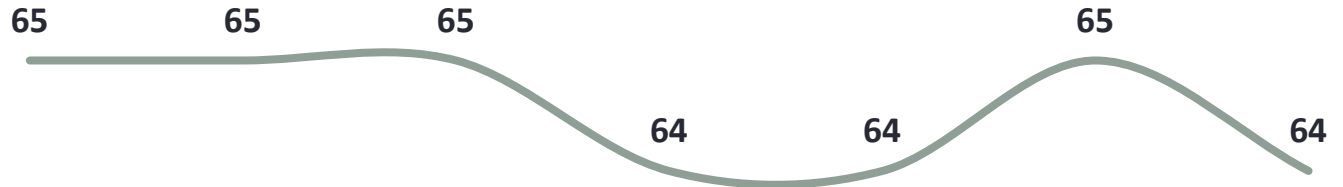
- 7 of 35 Assistant City Attorney positions.
- 1 of 4 Deputy City Attorney positions.
- 5 of 26 non-attorney positions.

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

Staffing

The following positions changed:

- Risk Manager – Eliminated
- Chief of Staff – Reclassified as Special Deputy City Attorney and Unfunded



**Department Positions
2017-2023**

\$166,422

Actual Expenditures on Outside Counsel and Expert Witness fees in 2021; an increase of \$16,422 (10.9%) more than the Approved amount.

\$4,208,923

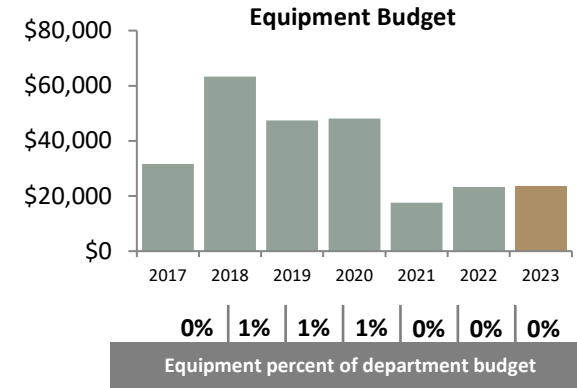
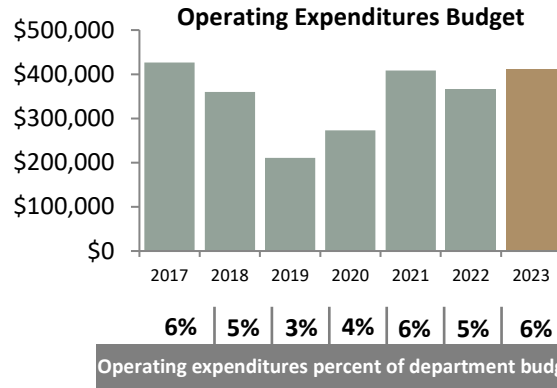
Actual Expenditures from the Damages and Claims Special Purpose Account in 2021.

\$2,983,923

Amount the Actual Expenditures from the 2021 Damages and Claims Special Purpose Account exceeded the Adopted Budget.

\$828,000

2023 estimated charges for Services; -\$299,000 (-36%) decrease from the 2022 Adopted Budget.



Revenue

Top 6 areas of Reimbursable Services, 2023 estimates:

- Services to Water \$322,000
- Services to HACM \$151,000
- Services to RACM \$125,000
- Services to ERS Fund \$ 66,000
- Dept. Central Services Costs \$ 65,000
- Interest Collected by Kohn \$ 45,000

Grants

The department does not anticipate receiving any grant funds.

Special Purpose Accounts

- Damages and Claims \$ 1,225,000
(No change from 2022)
- Insurance Fund \$ 1,470,968
(Increased \$324,768, or 22%)
- Outside Counsel/Expert Witness Fund \$ 150,000
(No change from 2022)

Unbudgeted Damages and Claims are paid through continent borrowing.

Capital Requests

This department did not request any capital funding in 2023.

The Budget Department allocated \$750,000 in new borrowing for IT upgrades.

304

State and Federal Court cases opened in 2021.

64

Number of eviction cases handled in 2021, up from 42 in 2020.

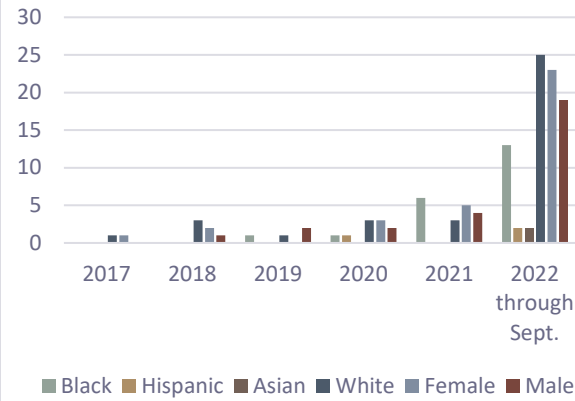
\$ 1.4 million

Expenditures for police-related damages and claims in 2022, year-to-date, a decrease of \$4.6 million compared to 2021.

63,838

Increase in Municipal Court prosecutions compared to 2020 (5,633).

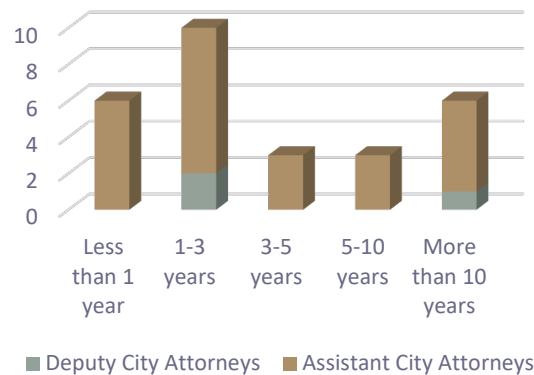
Resignations



Performance Measures:
Numbers of Cases in 2021

Liability Claims Received	630
Liability Claims Closed	501
Administrative Cases Opened	113
Administrative Cases Closed	172
Administrative Cases Pending	380
Municipal Court Prosecutions	69,471
Municipal Court Trials	231

Institutional Knowledge:
The Number of Years Assistant and Deputy City Attorneys Have Worked for the City



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



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