

2024



Legislative Reference Bureau

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CITY ATTORNEY

2024 Proposed Plan and Executive Budget Review

Prepared by: Tea B. Norfolk, Fiscal Planning Specialist

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

\$7,961,967

Proposed 2024 Budget + ARPA

\$3,321,967

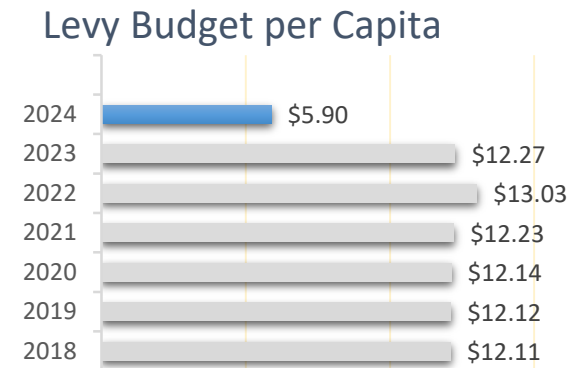
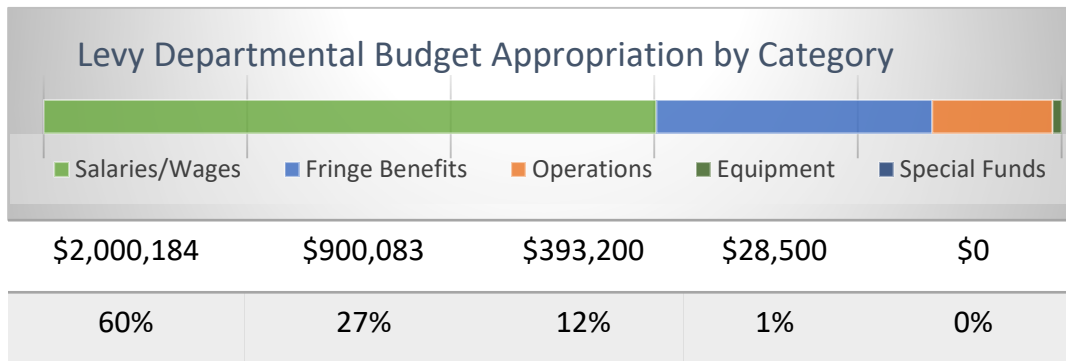
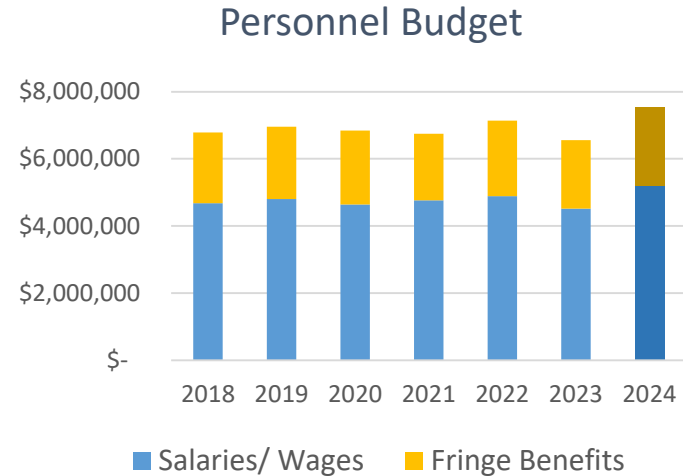
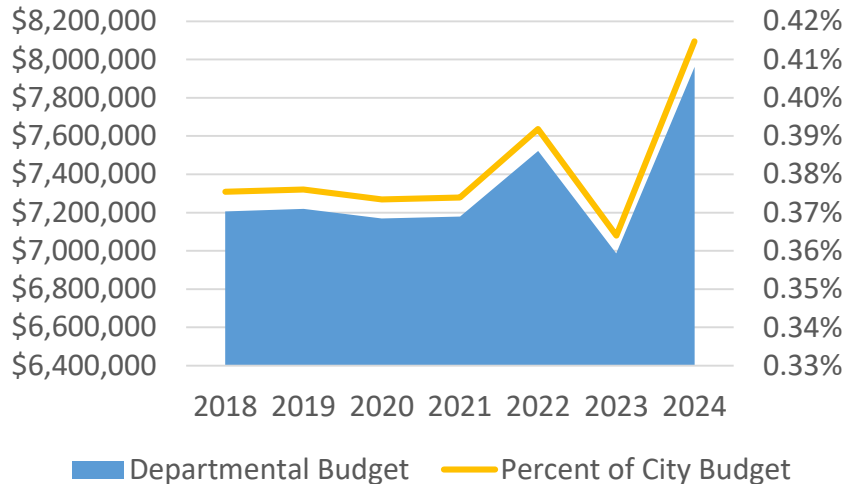
Proposed 2024 Budget (Levy)

\$974,440

\$ Overall Change from 2023
(ARPA + Levy)

\$7,243,484

Requested 2024 Budget



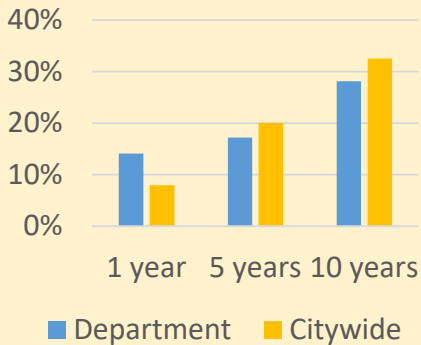
\$3,200,000

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.

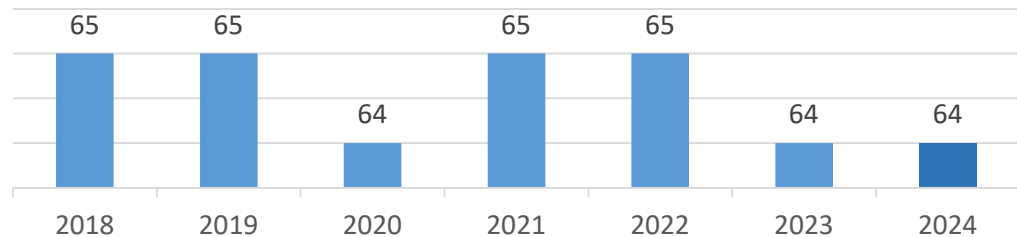
Staffing Update

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



0 Change in Positions	0.0% % Change in Positions
8 Current Vacancies	15 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.

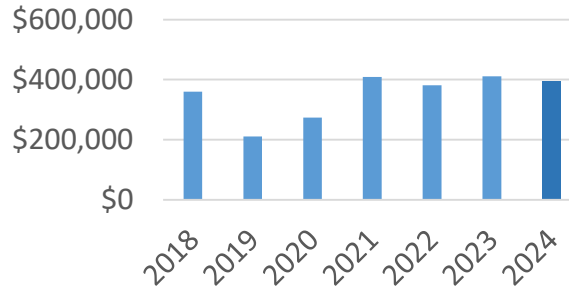
\$659,196

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

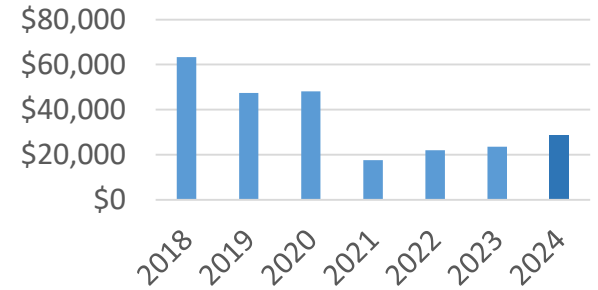
\$168,562

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
TOTAL	\$5,010,389

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

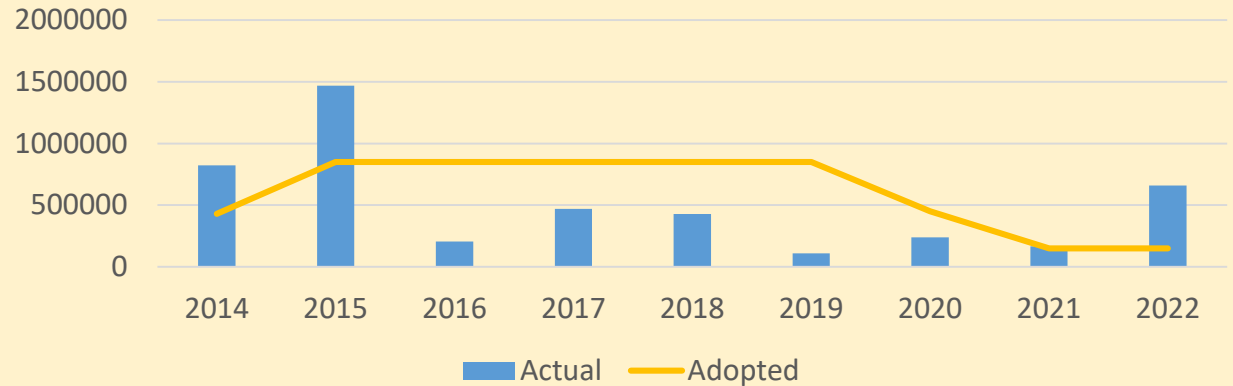
Hearing arraignments, including Building and Zoning, planned for 2024; an increase of 4,844 from the projected number in 2023.

940

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

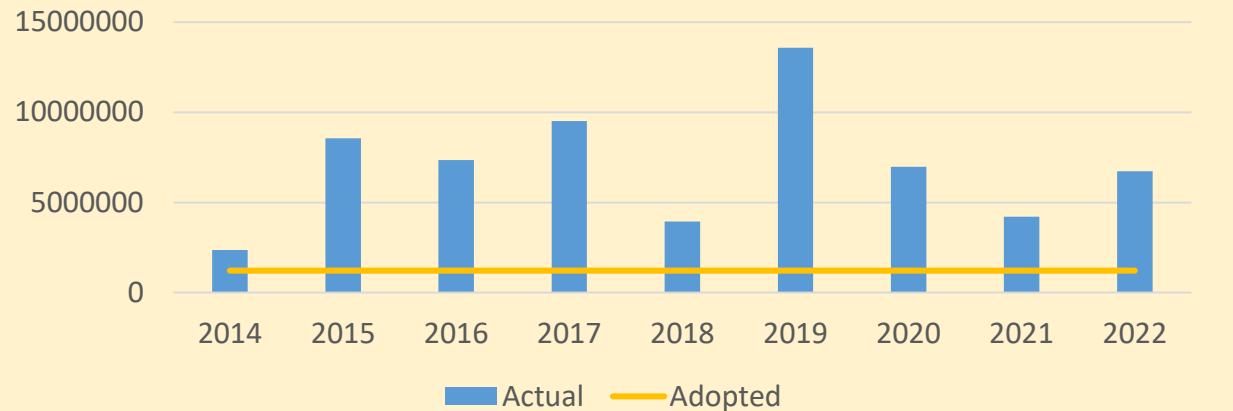
Outside Counsel / Expert Witness Fund

Special Purpose Account:
Adopted Budget v. Actual Expenditures



Damages & Claims

Special Purpose Account:
Adopted Budget v. Actual Expenditures



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