

2016



Legislative Reference Bureau

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CITY ATTORNEY

2016 Proposed Plan and Executive Budget Review

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Budget Hearing: October 8, 2015

Last Updated: October 5, 2015

Version 8.1



\$7,947,579

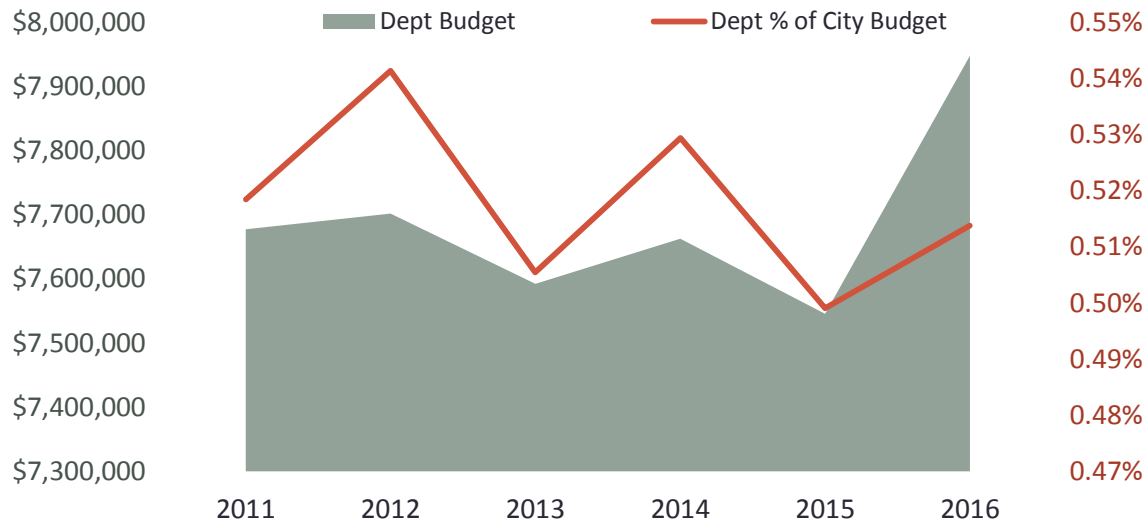
Proposed 2016 Budget

\$402,136

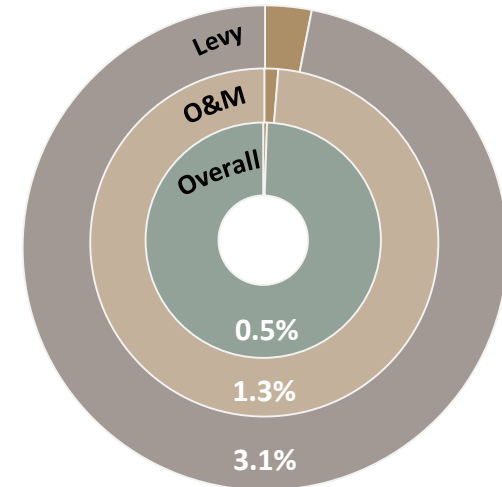
Change in Proposed Budget

5.3%

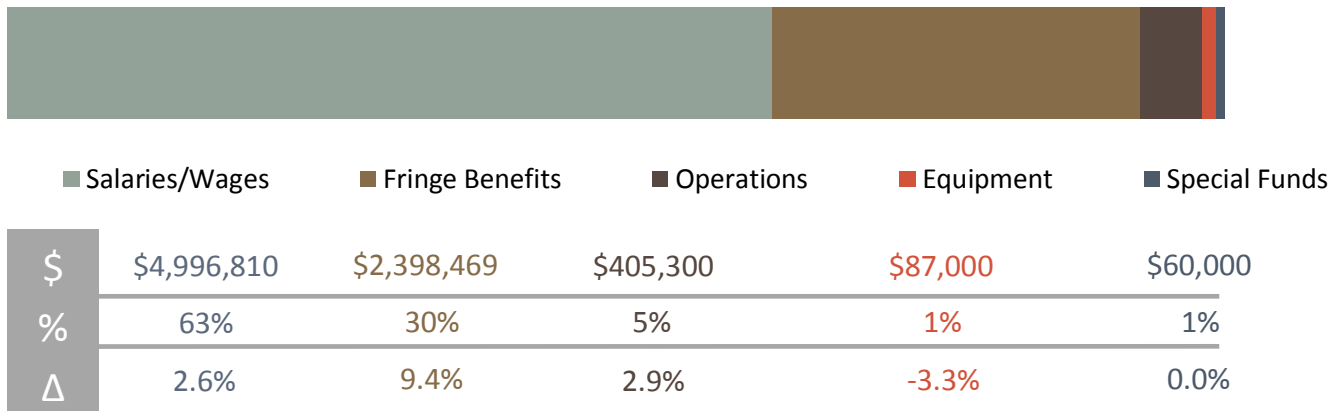
% Change in Proposed Budget



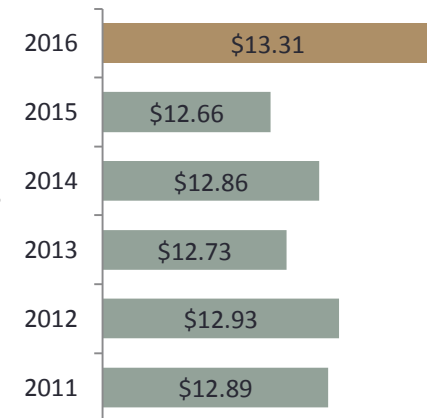
Departmental Budget Impact



Departmental Budget Appropriation Category



Budget per Capita



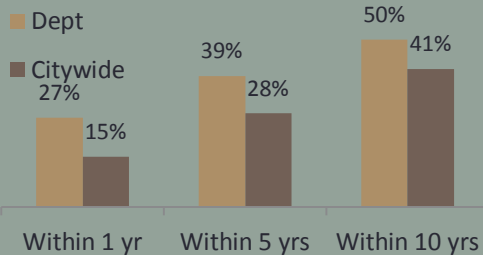
11

The total number of staff members that are eligible for retirement in 2016.

6

The total number of vacancies within the department.

Retirement Eligible



0

Change in Positions

0.0%

% Change in Positions

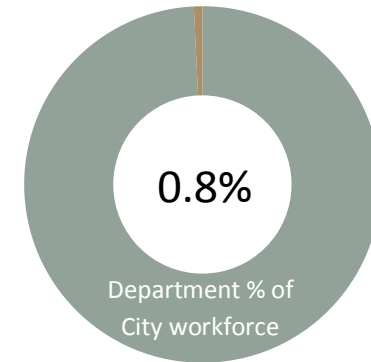
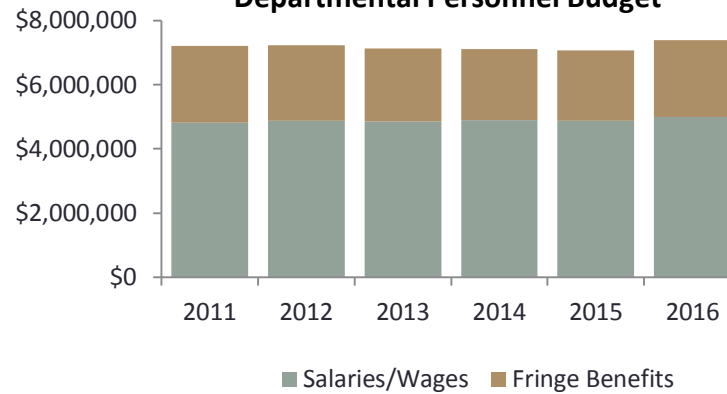
6

Current Vacancies

2

Voluntary Separations

Departmental Personnel Budget



Staffing Update

Vacancies within the department consist of the following positions:

- 3 Assistant City Attorneys.
- Administrative Specialist.
- Legal Office Assistant-Sr.
- Legal Office Assistant.

Staffing Update

Staff retirement eligibility for 2016 consists of the following breakdown in positions:

- 6 Administrative Staff.
- 5 Assistant City Attorneys.



Department Positions
2011-2016

\$914,400

The 2016 anticipated amount of funds generated in Reimbursable Services.

\$170,311

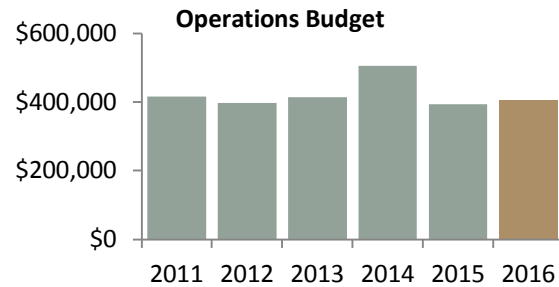
Amount of increase for SPA Insurance Fund, due to an 85% anticipated increase in premiums by the Local Government Property Insurance Fund.

\$117,100

The total amount of increase in funds in Reimbursable Services for 2016 from the 2015 Budget.

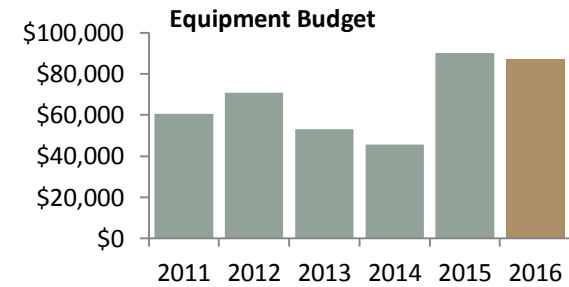
\$-132,380

Personnel Cost Adjustment amount for 2016, which reflects an increase from \$-101,725 in the 2015 Budget.



5% | 5% | 5% | 7% | 5% | 5%

Operations percent of department budget



1% | 1% | 1% | 1% | 1% | 1%

Equipment percent of department budget

Revenue

Top 4 areas of Reimbursement Services estimated:

- Services to RACM \$299,600
- Services to HACM \$155,300
- Services to ERS Fund \$149,300
- Services to Water \$125,200
- Remaining Services \$185,000
- **Total** **\$914,400**

Grants

This department receives no grant funding.

Special Purpose Accounts

- Collection Contract Fund \$1,125,000
- Damages & Claims Fund \$1,225,000
- Insurance Fund* \$ 600,000
- Outside Counsel/Expert
Witness Fund \$ 850,000

*Amount proposed reflects an increase from 2015 Budget.

Capital Requests

The department requested \$3.1 million to complete renovation and remodel the 8th floor in City Hall, however despite the request, other relocation options in the vicinity of City Hall are being considered for the future.

\$60,000

Amount proposed for the new Special Fund, Case and Document Management Systems Fund, to upgrade the department's software platforms and programs.

\$34,000

Amount of fund increase in Professional Services account due to the pretrial discovery costs.

\$-25,000

Total decrease in funds for Information Technology Services line item which reflects the increasing support coordinated through ITMD and contracted IT support.

\$10,000

Decrease of funds proposed for computer software.

Special Fund

The Case and Document Management Systems Fund is a new fund to upgrade or replace the department's legal software system and the current platforms. The software system that has been in place for over 12 years, does not allow for upgrades to support office applications, risking system failures and an inability to fully communicate with current document, spreadsheet, e-mail, video and exhibit applications in legal and judicial environments.

Police Department Training and Assistance

The City Attorney's Office provides ongoing legal services and litigation support to the Milwaukee Police Department relative to s. 80-10 Milwaukee Code of Ordinances, Chronic Nuisance Properties. The City Attorney routinely conducts citywide and police district training regarding 80-10, and provides litigation representation and support in administrative appeals of nuisance property charges. The City Attorney also prosecutes chronic nuisance premises citations in Municipal Court and initiates nuisance abatement actions in Circuit Court seeking receivership and injunctive relief.

Zombie Properties

Zombie properties are vacant, abandoned buildings subject to stalled mortgage foreclosure. These properties are a significant threat to the vitality of Milwaukee's neighborhoods because there are no responsible parties to care for and maintain them. In response, the City Attorney's Office has sought and achieved changes in state law, City ordinance and Circuit Court rules. These legal changes have resulted in the mandatory recording of sheriff's deeds, the implementation of a City registry for vacant properties in foreclosure and the active monitoring of foreclosure cases by the Circuit Court. Milwaukee was the first city in Wisconsin to aggressively utilize legal procedures to jumpstart stalled foreclosures and bring zombie properties to sale and transfer to responsible parties. The City Attorney's Office also engaged the state Department of Justice, the federal monitor of the National Mortgage Settlement Act and various mortgage lenders and servicers to ensure compliance with laws designed to protect neighborhoods from blight.

Harris & Harris

Harris & Harris provide collections services for the Municipal Court judgments. Based on the 2014 audit of Harris & Harris contract for collection services, 73,567 accounts were referred for collection during contract year 2013. The audit findings are as follows:

- Total amount collected (approximately): **\$5M**
- Agency costs and fees: **\$630k**
- Net collected: **\$4.4M**
- Uncollected closed accounts: **\$3.7M**

These data represents information during the contract year ended June 30, 2014.

Kohn Law Firm

Kohn Law Firm provides collections services for the Receivables for the City of Milwaukee. Based on the 2013 audit of Kohn contract for collection services, 6,048 case accounts were referred for collection in 2013. The audit findings are as follows:

	Total Amount Collected	Costs Collected	Fees	Net Collected
• City Treasurer, Personal Property Tax	\$ 716,729	\$ 17,317	\$ 74,519	\$ 624,893
• City Treasurer, Real Estate Taxes	18,166,107	219,171	1,917,722	16,029,214
• Department of Public Works	354,507	26,161	60,005	268,341
• Department of Building & Inspection	74,889	4,380	10,362	60,147
• Water Works	25,917	1,994	4,986	18,937
• Fire Department	18,401	283	1,855	16,263
• School Board of Directors	43,201	3,744	6,213	33,244
• Neighborhood Services	26,479	1,903	4,870	19,706
• Miscellaneous	<u>7,348</u>	<u>1,155</u>	<u>864</u>	<u>5,329</u>
TOTAL	\$19,433,578	\$276,108	\$2,081,396	\$17,076,074

These data represents information during the collection contract dated December 20, 2011 for the year ended December 31, 2013.