

FY 2021/22 PRELIMINARY BUDGET OVERVIEW

City Attorney's Office

Budget Engagement Commission
April 15, 2021

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DEPARTMENT FUNCTIONS

The Office of the City Attorney strives to provide excellent and ethical legal advice and representation to City Council, boards, commissions and City Departments.

The Office has 39 FTE positions and is comprised of three divisions:

- Litigation
- Public Safety
- Municipal Services







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ALIGNMENT WITH CITY COUNCIL STRATEGIC PRIORITIES

<div style="background-color: #4F81BD; color: white; padding: 5px; margin-bottom: 10px;">5.2 Technology</div>  <ul style="list-style-type: none"> • Repurpose office space for virtual courtrooms during pandemic • Initiate paperless and digital office 	<div style="background-color: #4F81BD; color: white; padding: 5px; margin-bottom: 10px;">5.3 Communication</div>  <ul style="list-style-type: none"> • Establish protocol for early notice of all incident reports to claims division • Promote open and honest transparent government
<div style="background-color: #4F81BD; color: white; padding: 5px; margin-bottom: 10px;">5.4 Fiscal Health</div>  <ul style="list-style-type: none"> • Initiate paperless/digital office • Preservation of evidence upon notice of incident to claims • Revenue recovery • Defend City's interests and resources • Reduce outside litigation costs 	<div style="background-color: #4F81BD; color: white; padding: 5px; margin-bottom: 10px;">5.5 Culture</div>  <ul style="list-style-type: none"> • Improve quality of life issues through prosecution of RMC and Community Livability Programs • Coordinate with City and County Law Enforcement to address Neighborhood Livability Issues

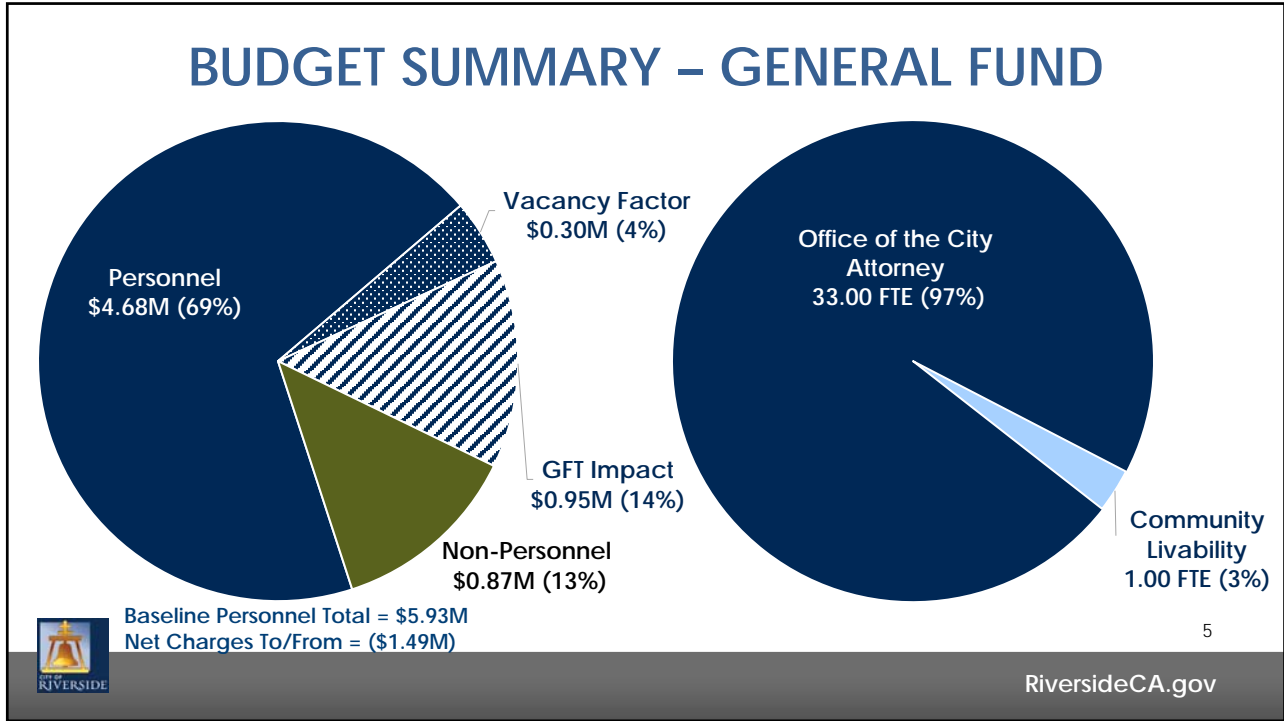


BUDGET SCENARIOS – GENERAL FUND


	FY 2021/22 Baseline	Structural Deficit Balanced	Conceptual Contingency Scenario to Operations Regarding Potential Loss of GFT
Personnel	\$5,927,155	\$5,927,155	\$5,927,155
Non-Personnel	870,745	870,745	870,745
Net Charges To/From*	(1,491,409)	(1,491,409)	(1,491,409)
Balancing Measure	-	(298,094)	(1,251,992)
TOTAL BUDGET	\$5,306,491	\$5,008,397	\$4,054,499
% Adjustment (Balancing Measure)		5.6%	23.6%



* Charges To another department and/or fund



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- ### MEASURE Z SUPPORT
- Use of Funds
 - Personnel
 - 2 FTE's – Deputy City Attorney and Legal Secretary
 - \$321,221
 - Operational Support
 - Attend community meetings to address and resolve livability issues specific to each ward
 - Gun violence restraining order program to remove guns and prevent the purchase of new guns by individuals who pose a significant risk of harm to themselves or others
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GENERAL FUND BUDGET: ADDRESSING THE STRUCTURAL DEFICIT

- Impact: 5.6% of total department budget
- Impact to Alignment with Strategic Priorities
 - Relinquished office space to reduce costs
 - Vacant positions to remain unfilled
- Realignment of Resources / Strategies
 - Tasks and assignments to be absorbed within remaining workforce, but may require longer turn-around and resolution time on assignments
 - Staff will be relocated to other offices and space consolidated



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GENERAL FUND BUDGET: CONCEPTUAL CONTINGENCY SCENARIO

- Potential Impact: 23.6% of total department budget
- Impact to Alignment with Strategic Priorities
 - Unable to fill current and future vacancies
 - Operational constraints
- Realignment of Resources / Strategies
 - Increased outside counsel costs for all divisions
 - Public safety and neighborhood livability issues will not be addressed and/or resolved in a timely manner due to staffing reduction



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GENERAL FUND BUDGET: CONCEPTUAL CONTINGENCY SCENARIO

- Realignment of Resources / Strategies (cont.)
 - Illegal establishments will remain operational for longer periods of time
 - Illegal/dangerous firearm prosecution will be eliminated leaving firearms in the hands of dangerous individuals
 - Reduction in inter-departmental assistance and increased turn-around time for completion of assignments/requests
 - Reduce attendance at community meetings to focus on solutions for problem-oriented neighborhoods
 - Reduction in revenue recovery from administrative fees and penalties
 - Elimination of receivership program



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PRIORITY BASED BUDGETING INSIGHTS

- Revenue Increase Opportunities
 - Aggressively seek recovery of attorney's fees, costs and subrogation claims
 - Reduce outside counsel costs
- Efficiencies and Reallocation of Resources
 - Repurpose and relinquish office space; consolidate office space
 - Reduce paper, printing and postage costs by initiating paperless office
 - Create virtual courtrooms by repurposing conference rooms during pandemic to save costs of outside accommodations₁₀



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