

FY 2018-20 BUDGET OUTLOOK

Office of the City Attorney

Budget Engagement Commission

January 30, 2018

DEPARTMENT OVERVIEW

The City Attorney's Office (CAO) provides excellent and ethical legal advice and representation to City Council and Departments including, but not limited to, litigation services, municipal/transactional/advisory services, and public safety services.

The CAO has 34 full-time equivalent (FTE) positions and two part-time support positions.

Department Goals

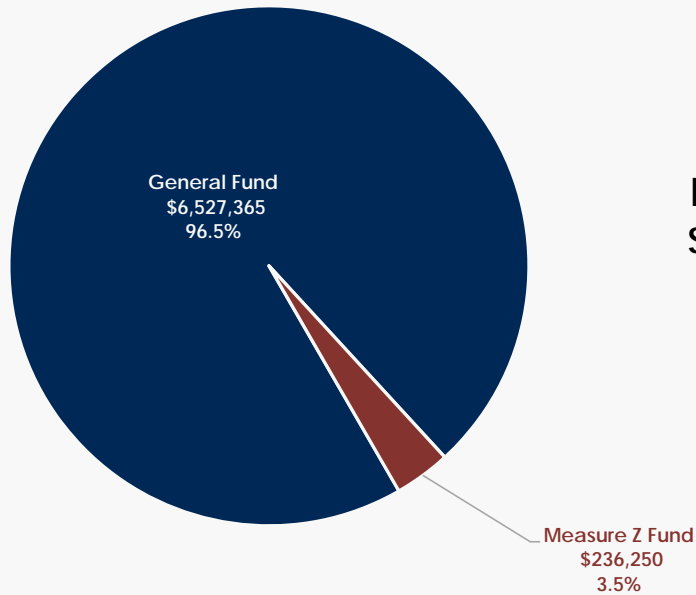
- Continue to reduce outside litigation costs;
- Improve quality of life issues through prosecution of the RMC and Community Livability Programs;
- Retain and attract highly qualified and dedicated staff to provide the highest quality of legal services to the City;
- Aggressively defend Riverside's interests and resources;
- Promote open and honest transparent government; and
- Aggressively coordinate with City and County Law Enforcement to address Neighborhood Livability issues



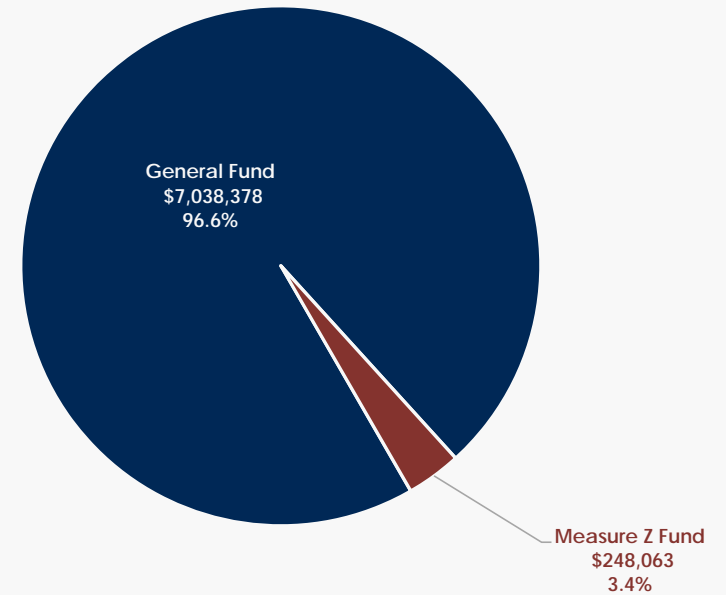
2018-20 BIENNIAL BASELINE BUDGET OVERVIEW

EXPENDITURES – ALL FUNDS

FY 2018-19
\$6.7 Million



FY 2019-20
\$7.3 Million



Measure Z spending related to Ward Action Team for Community Quality of Life

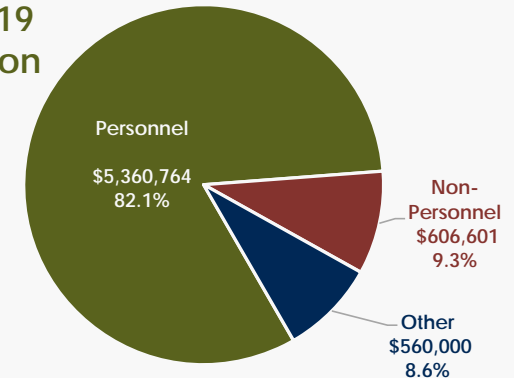


BASELINE BUDGET OVERVIEW

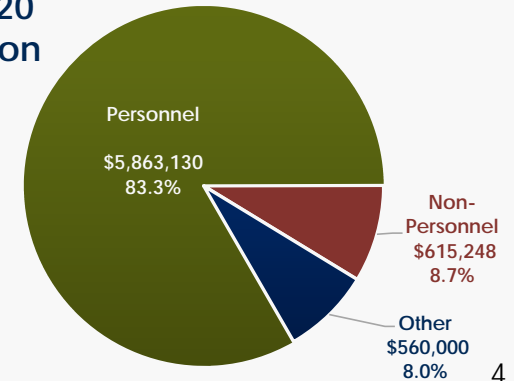
REVENUE AND EXPENDITURES – GENERAL FUND

- **Revenue Sources** - The CAO is not a revenue generating department, however, it returned approximately \$150,000 to the General Fund in FY 2016-17 for case judgements that awarded attorney's fees to the City
- **Non-Personnel Costs**
(\$606,601-9.3%/\$615,248-8.7%)
 - Discretionary expenditures include outside counsel costs, publications, etc.
 - Non-discretionary costs include rent, insurance, etc.
- **Personnel Costs**
(\$5.4 Million-82.1%/\$5.9Million-83.3%)
- **All other costs**
(\$560,000-8.6%/\$560,000-8.0%)
 - Includes equipment leases and special program expenses

FY 2018-19
\$6.5 Million



FY 2019-20
\$7.0 Million



DEPARTMENTAL BALANCING MEASURES

- Used budget reduction methodology as established by City Management
- General Fund Balancing Measure
 - Reduce special programs committed to the furtherance of City goals of closing marijuana dispensaries, prosecuting and enforcing municipal code violations, and other items related to neighborhood livability and quality of life issues
- Revenue Enhancement
 - \$150,000 court awarded fees for successful prosecution of health and safety violations, closure of medical marijuana dispensaries, and receiverships for both fiscal years

Reduction	Service Impact	Fiscal Year 2018-19	Fiscal Year 2019-20
Special Programs	Reduced impact on neighborhood livability and quality of life initiatives	\$260,000	\$280,474



CRITICAL UNFUNDED NEEDS

Unfunded Need	Justification	Fiscal Year 2018-19	Fiscal Year 2019-20
Special Programs	Needed to continue to improve neighborhood livability and quality of life issues.	\$260,000	\$280,474
Leave Payoffs	Historically, vacancy savings have been insufficient to cover annual leave payoffs.	\$40,000	\$40,000
Total		\$300,000	\$320,474

