



Financial Analysis: New Deputy City Attorney I Position

Finance Department

City Council
January 15, 2019

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BACKGROUND

October 9, 2018:

1. City Council voted 7-0 to hire an additional Deputy City Attorney to better manage key livability problems and address workload issues.
2. City Council requested fiscal analysis for three funding options to financially support this new position:
 - a. General Fund
 - b. Revenue Recovery/Operational Savings
 - c. Measure Z Fund



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PROJECTED TEN-YEAR COST

Fiscal Year	Projected Annual Impact	Projected Cumulative Impact
2018/19 ¹	\$33,807	\$33,807
2019/20	\$135,412	\$169,219
2020/21	\$145,314	\$314,533
2021/22	\$156,570	\$471,103
2022/23	\$166,661	\$637,764
2023/24	\$177,402	\$815,166
2024/25	\$188,835	\$1,004,001
2025/26	\$201,005	\$1,205,006
2026/27	\$213,959	\$1,418,965
2027/28	\$227,748	\$1,646,713

¹ Projected March 2019 hire date.

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OPTION 1: GENERAL FUND

1. FY 2018-2020 and Five-Year Financial Plan includes \$200,000 of miscellaneous revenue generated by the City Attorney's Office, including recovery of attorney fees.
2. The addition of the new position in the General Fund will increase the projected shortfalls, unless funding for certain programs are redirected to pay for the new position.
3. An additional appropriation from General Fund reserves could be recommended to fund the new position, subject to City Council approval; however, all available reserves have been directed to the long-term management of CalPERS.

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OPTION 2: REVENUE RECOVERY / OPERATIONAL SAVINGS

1. Attorney fee recovery: These funds are already allocated to General Fund operating costs and are unavailable to fund the new Deputy City Attorney I position.
2. Based on historical trends, the City Attorney's Office annual operating budget could absorb the first year cost of hiring an additional attorney.
 - a. If the Department does not recover revenues or realize operational savings, the General Fund will experience issues previously described.

Historical Budget to Actual – City Attorney's Office

Fiscal Year	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Budget	\$4,026,513	\$4,290,391	\$4,606,894	\$4,772,023	\$5,753,658
Actual	3,916,217	3,829,379	3,810,034	3,683,329	4,785,758
Under/(Over) Budget	110,296	461,012	796,860	1,088,694	967,900



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OPTION 3: MEASURE Z

1. Five-Year Spending Plan projects operating surpluses in all years except FY 2019/20.
2. Measure Z Funds depend heavily on economic performance.
3. The cost of incumbent positions is projected to projected to outpace the increase in annual Measure Z revenue.
4. Available funding for other spending priorities will decrease in response to the increase in ongoing personnel costs.



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