

## GENERAL FUND SUMMARY

DEPARTMENT/AGENCY/OFFICE NAME: OFFICE OF THE CITY ATTORNEY

DEPARTMENT/AGENCY/OFFICE NUMBER: 010

<u>DEPARTMENT BUDGET SUMMARY</u>							
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Description	FY16 Actual	FY17 Actual	FY18 Adopted	FY19 Proposed	Variance FY18 vs. FY19	FY 20 Proposed	Variance FY19 vs. FY20
<b>DEPARTMENT BUDGET SUMMARY</b>							
General Fund Agency Personnel	\$ 2,378,764	\$ 2,509,575	\$ 2,795,380	\$ 2,874,025	\$ 78,645	\$ 2,886,766	\$ 12,741
General Fund Agency Operating (less Transfers Out)	198,019	112,006	173,886	169,091	(4,795)	204,601	35,510
General Fund Agency Transfers Out	-	-	-	200,000	200,000	200,000	-
<b>Total General Fund Expenditures</b>	<b>\$ 2,576,783</b>	<b>\$ 2,621,581</b>	<b>\$ 2,969,266</b>	<b>\$ 3,243,116</b>	<b>\$ 273,850</b>	<b>\$ 3,291,367</b>	<b>\$ 48,251</b>

<u>PROPOSED PERSONNEL CHANGES</u>							
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Description	FY16 Actual	FY17 Actual	FY18 Adopted	FY19 Proposed	Variance FY18 vs. FY19	FY 20 Proposed	Variance FY19 vs. FY20
<b>PROPOSED CHANGES IN PERSONNEL (FTEs)</b>							
Funded Filled Positions	23.42	19.72	22.24	23.20	0.96	23.20	0.00
Unfilled Positions (Vacant/New)	2.00	5.00	3.00	1.00	(2.00)	1.00	0.00
Proposed Funding	\$ 22,973	\$ 131,000	\$ 213,037	\$ 59,131	\$ (153,906)	\$ 59,131	\$ -

<u>PROPOSED BUDGETARY CHANGES</u>					
(1)	(2)	(3)	(4)	(5)	(6)
Description	MANDATORY/ DISCRETIONARY	SERVICE	FY19 COST	FY20 COST	COMMENTS
Major Change: NONE			\$ -	\$ -	
<b>Subtotal: Major Changes</b>			<b>\$ -</b>	<b>\$ -</b>	
Annual Salary and Fringe Benefits Increase					
Overtime Increase					
<b>Subtotal: Non-Service Major Changes</b>			<b>\$ -</b>	<b>\$ -</b>	
<b>*Total Proposed Budgetary Changes</b>			<b>\$ -</b>	<b>\$ -</b>	

NOTE: PROPOSED BUDGETARY CHANGES FOR FY19 AND FY20 VERSUS FY18 ARE DUE TO RATE ADJUSTMENTS FOR HEALTHCARE AND RETIREMENT, AS WELL AS THE GENERAL FUND CONTRIBUTION INTO THE TAX SALE SPECIAL FUND. FOR MORE INFORMATION ON THIS SPECIAL FUND CONTRIBUTION, PLEASE CONTACT FINANCE AND/OR BUDGET

**Mandatory:** Federal, state, local law; court order; life, safety or health issue; matching grant

**Discretionary:** Mayoral priority; based on performance metric; other

### SPECIAL FUND BUDGET SUMMARY

DEPARTMENT/AGENCY/OFFICE NAME: OFFICE OF THE CITY ATTORNEY  
 DEPARTMENT/AGENCY/OFFICE NUMBER: 010

SPECIAL FUND BUDGET SUMMARY								
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Description	Funding Source	FY17 Actual	FY18 Adopted	FY19 Proposed	Variance FY18 vs. FY19	FY 20 Proposed	Variance FY19 vs. FY20	Allowable Use
<b>SPECIAL FUND</b>								
Delinquent Tax Sales		\$ 1,037,028	\$ 682,691	\$ 1,822,093	\$ 1,139,402	\$ 1,969,355	\$ 147,262	
Juvenile & Domestic Relations Lgl Svcs		700,078	764,568	795,403	30,835	837,936	42,533	
		-	-	-	-	-	-	
		-	-	-	-	-	-	
<b>Total Special Fund Expenditures</b>		<b>\$ 1,737,106</b>	<b>\$ 1,447,259</b>	<b>\$ 2,617,496</b>	<b>\$ 1,170,237</b>	<b>\$ 2,807,291</b>	<b>\$ 189,795</b>	

PROPOSED PERSONNEL CHANGES					
(1)	(2)	(3)	(4)	(5)	(6)
Description	Funding Source	FY17 Actual FTEs	FY18 Adopted FTEs	FY19 Proposed FTEs	FY20 Proposed FTEs
<b>SPECIAL FUND</b>					
Delinquent Tax Sales		1.41	0.98	4.50	4.50
Juvenile & Domestic Relations Lgl Svcs		7.00	7.00	6.49	6.49
		-	-	-	-
<b>Total Special Fund Personnel Complement</b>		<b>8.41</b>	<b>7.98</b>	<b>10.99</b>	<b>10.99</b>