

City Attorney Proposed FY 2023 Budget Summary

	Actual FY 2019	Actual FY 2020	Adopted FY 2021	Adopted FY 2022	Proposed FY 2023
Salaries & Fringes	\$ 2,585,038	\$ 3,476,729	\$ 3,727,765	\$ 4,058,574	\$ 4,058,574
<u>Total, Salaries & Fringes</u>	\$ 2,585,038	\$ 3,476,729	\$ 3,727,765	\$ 4,058,574	\$ 4,058,574
<u>Operating Expenses:</u>					
Public Info & Relation Svcs	2,691		12,250		
Attorney/Legal Svcs	30,126	30,380	135,000	135,227	85,227
Management Services	11,488	26,173	77,000	45,000	45,000
Mileage		525	1,500	1,000	1,000
Employee Parking Subsidy	11,505	17,087	18,350	20,000	20,000
Contract and Temporary Personnel Svcs	13,604	9,949	12,000		
Office Supplies/Stationary	19,478	11,795	7,117	13,000	13,000
Books/Reference Materials	36,919	27,792	24,300	37,000	37,000
Postal Services	2,643		2,600		
Conferences/Conventions	3,087				
Magazine /Newspaper Subscript	275	389	240		
Membership Dues	5,926	11,187	4,745	13,000	13,000
Employee Training	16,512	7,189	10,625	25,000	25,000
Software	1,122	1,915	2,000		
Equipment (Less than \$5K)	17,384	20,897	2,000		
Internal Printing & Duplicating	(128)		3,500		
DIT Charges(Billed from DIT Fund)	\$ 2,179				
<u>Total Operating Costs</u>	\$ 174,811	\$165,278	\$313,227	\$ 289,227	\$ 239,227
<u>Approp. For Special Funds</u>	5,783,096	317,041	-	-	-
<u>Total, Salaries, Operating & Non-General Fund</u>	\$ 8,542,944	\$ 3,642,007	\$ 4,040,992	\$ 4,347,801	\$4,297,801

City Attorney FY 2023 Position Summary

Agency Personnel:	FY 2019 Actual	FY 2020 Actual	Adopted FY 2021	Adopted FY 2022	FY 2023 Proposed
<u>Total, Authorized Staffing</u>	24.2	30.71	30.76	30.76	31

City Attorney FY 2023 Enhancement:

Hire one new full-time attorney to assist in the area of procurement law within the Governance and Finance Division. This position is needed due to the overwhelming workload received from the Department of Procurement Services. Although the expected increase in workload due to the receipt of American Rescue Plan Act funds will exacerbate this problem, the problem exists independently of the needs arising from the receipt of American Rescue Plan Act funds and is not expected to subside. Currently, one attorney focuses most of her efforts on Procurement Services work, and another attorney assigned primarily to the Department of Finance assists with that work. Delays in the completion of Procurement Services work can be reduced with two attorneys focused primarily on Procurement Services work. The request has the full support of the Department of Procurement Services.

Proposed salary
amount \$120,000