

City Attorney's Office Budget Advisory Committee Meeting

City Attorney's Office
City Hall
January 30, 2019, 9:00 a.m.

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Goals for today

- Role of the Budget Advisory Committee (BAC)
- BAC Training
- City budget process in general
- City Attorney's Office mission and goals
- FY2019-20 draft budget discussion

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Role of the Budget Advisory Committee

- Goals
 - To increase citizen involvement in the management of the City's resources.
 - To assist with assessing how this budget request may benefit and/or burden communities, specifically communities of color and people with disabilities.
 - To offer recommendations regarding goals, priorities, policies and budget.

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BAC Training

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City Attorney's Office Budget Process

- Develop draft budget based on Bureau requirements, City Budget Office (CBO) guidance and Mayor's direction
- Budget Advisory Committee Review
 - Equity lens
 - Revenues and Expenses
 - Performance Management
 - Discussion/ideas/comments
- Finalize and submit Requested Budget on Feb 4
- CBO analysis, Council work session, Mayor's proposed

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City Attorney's Office Background

<p>MISSION</p> <ul style="list-style-type: none"> ■ To provide excellent, objective, timely and cost-effective legal advice and advocacy in support of the City's policy goals and to ensure that the official actions of the City, its elected officials and employees comply with the law. 	<p>STRATEGIC GOALS</p> <ul style="list-style-type: none"> ■ To provide the highest level of customer service to our clients through preventative legal advice that is timely, accurate and easy to access. ■ To effectively and vigorously advocate for the City's interests in state and federal courts and otherwise. ■ To support and advance the City's objective of achieving equity in all of its programs, services and activities. ■ To ensure accountability for our professional performance and our effective stewardship of public resources.
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City Attorney's Office Background

- Legal Services are not optional for the City.
- City Attorney's Office has little control over how much and/or what types of legal services will be required; however, the need is consistent.
- City Attorney hourly rate vs. average Outside Counsel hourly rate – *Approx. \$158 vs. \$362.*

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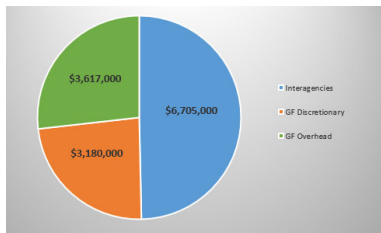
Funding Sources

- **General Fund**
 - Overhead costs allocated for general central support services or activities. (E.g. Procurement, Human Resources, Council, Accounting, legal services, etc.)
- **Interagency Agreements**
 - Agreements between bureaus when costs for services can be defined on a per unit basis. E.g. Attorney FTE, Paralegal FTE.
- **Discretionary**
 - The Mayor and City Council can allocate the funds to programs and services in any area. There are few restrictions on how these resources may be allocated.

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Funding Sources

(FY19/20 – Current Appropriation Level)



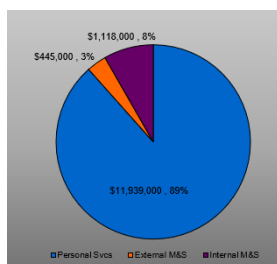
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Expenses

- **Personal Services**
 - Salaries and Benefits
- **External Materials & Services (EMS)**
 - Office Supplies, Publications, Legal Research Services, Education, Misc. Services, Repair & Maintenance, Software, etc.
- **Internal Materials & Services (IMS)**
 - Printing & Distribution, Facilities, Fleet, EBS, Technology Services, Liability, Workers' Comp.

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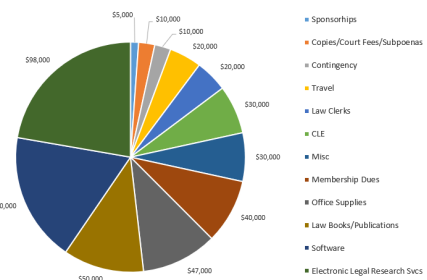
Expenses



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External Materials & Services

FY19-20 Expense Estimates \$445,000



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City Attorney's Office Budget Process

- FY19-20 Mayor's Budget Guidelines
 - General Fund Reductions
 - Current Level Less 1% (-\$67,000)
 - Program Offers
 - Legal Services
 - Directions to Develop
 - Council members may direct bureaus to develop "decision packages" that establish or enhance a particular program or achieves a particular outcome.

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Equity Assessment

- Budget Equity Assessment Tool
 - To guide Bureaus and Budget Advisory Committees in assessing how budget requests benefit and/or burden communities, specifically communities of color and people with disabilities.
 - To consider:
 - In what areas did you consider the impacts on underserved communities in the development of your base budget?
 - Are there deficiencies or realignments in your base budget that would advance or inhibit your achievement of equity goals outlined in your bureau's Racial Equity Plan?
 - Identify impacts on workforce demographics in the development of the base budget and relevant decision packages.

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Directions to Develop

- Maintain staffing levels to accommodate increased workload demands for collections, contract review and public safety advice work.
- Propose a way to convert two limited-term paralegals to permanent allowing public records team to keep its paralegal, which makes the delivery of public records faster and less expensive for the requestor.
- Develop a way to proactively release high profile documents within the GovQA system.






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Decision Packages

- Ongoing General Fund Requests
 - Collections Paralegal & Legal Assistant - \$250,000
 - Contracts Paralegal - \$131,000
- Ongoing Interagency Requests
 - Police policy & advice – \$215,000

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Key Performance Measures

- Current Performance Measures
 -  Outside Counsel Costs – Efficiency
 -  Cost of Service per Atty Hour - Efficiency
 -  Training provided - Workload/Output
 -  Litigation Results – Outcome
 -  % of contracts reviewed within 5 days
- Cases handled – Workload/Output
- Contracts reviewed – Workload/Output

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Comments and Suggestions

- Ideas & Recommendations
 - E.g. Improvements, Efficiencies, Decisions Packages
- Next Steps
 - Review information
 - Provide any additional comments by Feb 1.
 - Summary report of BAC recommendations will be included with budget submittal

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