

DEPARTMENT:CAT– CITY ATTORNEY**YEAR ONE: FY 2022-23**Budget Changes

The Department's proposed \$103,517,975 budget for FY 2022-23 is \$4,838,708 or 4.9% more than the original FY 2021-22 budget of \$98,679,267.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2022-23 are 321.18 FTEs, which are 10.14 FTEs more than the 311.04 FTEs in the original FY 2021-22 budget. This represents a 3.3% increase in FTEs from the original FY 2021-22 budget.

Revenue Changes

The Department's revenues of \$74,475,652 in FY 2022-23 are \$2,566,091 or 3.6% more than FY 2021-22 revenues of \$71,909,561.

YEAR TWO: FY 2023-24Budget Changes

The Department's proposed \$104,883,204 budget for FY 2023-24 is \$1,365,229 or 1.3% more than the Mayor's proposed FY 2022-23 budget of \$ 103,517,975.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2023-24 are 315.31 FTEs, which are 5.87 FTEs less than the 321.18 FTEs in the Mayor's proposed FY 2022-23 budget. This represents a 1.3% decrease in FTEs from the Mayor's proposed FY 2022-23 budget.

Revenue Changes

The Department's revenues of \$73,504,007 in FY 2023-24 are \$971,645 or 1.3% less than FY 2022-23 estimated revenues of \$74,475,652.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2022-23 AND FY 2023-24**

DEPARTMENT: CAT – CITY ATTORNEY

SUMMARY OF 5-YEAR HISTORICAL & PROPOSED BUDGET YEAR EXPENDITURES AND FTE AUTHORITY:

	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Budget	FY 2022-23 Proposed
City Attorney	85,706,075	91,435,217	93,814,525	98,679,267	103,811,900
FTE Count	309.44	310.19	309.80	311.04	321.18

The Department's budget increased by \$17,811,900 or 20.8% from the adopted budget in FY 2018-19 to the proposed budget in FY 2022-23. The Department's FTE count increased by 11.74 or 3.8% from the adopted budget in FY 2018-19 to the proposed budget in FY 2022-23.

FY 2022-23

The Department's proposed FY 2022-23 budget has increased by \$4,838,708 largely due to an increase in staffing levels. This is reflected in an increase to salaries and partially offset by a decrease to services of other departments.

FY 2023-24

The Department's proposed FY 2023-24 budget has increased by \$1,365,229 largely due to a further increase in staffing costs. This is reflected in an increase to salaries and partially offset by a decrease to mandatory fringe benefits.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2022-23 AND FY 2023-24**

DEPARTMENT: CAT – CITY ATTORNEY

RECOMMENDATIONS

YEAR ONE: FY 2022-23

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$403,755 in FY 2022-23. All \$403,755 in recommended reductions are ongoing savings. These reductions would still allow an increase of \$4,434,953 or 4.5% in the Department’s FY 2022-23 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of \$3,377, for total General Fund savings of \$407,133.

YEAR TWO: FY 2023-24

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$416,922 in FY 2023-24. All \$416,922 in recommended reductions are ongoing savings. These reductions would still allow an increase of \$948,307 or 0.9% in the Department’s FY 2023-24 budget.

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2022-23 and FY 2023-24 Two-Year Budget**

CAT - City Attorney

Rec #	Account Title	FY 2022-23						FY 2023-24							
		FTE		Amount		Savings	GF	FTE		Amount		Savings	GF		
		From	To	From	To			From	To	From	To				
CAT-1	CAT City Attorney														
	1424 Clerk Typist	1.00	0.00	\$90,047	\$0	\$90,047	X	1.00	0.00	\$92,940	\$0	\$92,940	X		
	Mandatory Fringe Benefits			\$40,793	\$0	\$40,793	X			\$38,979	\$0	\$38,979	X		
	1424 Clerk Typist	1.00	0.00	\$90,047	\$0	\$90,047	X	1.00	0.00	\$92,940	\$0	\$92,940	X		
	Mandatory Fringe Benefits			\$40,793	\$0	\$40,793	X			\$38,979	\$0	\$38,979	X		
	Attrition Savings			(\$3,185,271)	(\$3,285,271)	\$100,000	X	\$1	\$0	(\$3,175,230)	(\$3,285,271)	\$110,041	X		
	Mandatory Fringe Benefits			(\$1,340,206)	(\$1,382,281)	\$42,075	X			(\$1,242,014)	(\$1,285,057)	\$43,043	X		
		Total Savings \$403,755						Total Savings \$416,922							
		Delete vacant 3.00 FTE 1424 Clerk Typist positions.													
	8177 Attorney	0.79	0.00	\$0	\$0	\$0	X	1.00	0.00	\$0	\$0	\$0	X		
	Mandatory Fringe Benefits			\$0	\$0	\$0	X			\$0	\$0	\$0	X		
		Total Savings \$0						Total Savings \$0							
CAT-2		Deny new 1.00 FTE 8177 Attorney (Civil/Criminal) for the Government Operations Recovery Initiative. The Mayor's budget includes two 8177 Attorney positions to support this initiative, and we recommend approval of one of the two positions. The purpose of the Initiative is to address backlog in contracting, financial operations, and hiring; the Mayor's budget includes 23 positions for the Initiative, and because the scope of work and workload cannot be fully known, we are recommending approval of 18 of the positions citywide and not recommending approval of five.													
		In addition to the two Attorney positions for the Government Operations Recovery Initiative, the Mayor's budget provides for three new 8177 Attorneys and five new 8182 Head Attorney positions (one of which is allocated to contracting work, providing additional support to the work of the Government Operations Recovery Initiative). Of these ten new positions, we are recommending approval of nine.													

FY 2022-23

Total Recommended Reductions

One-Time		Ongoing	Total
General Fund	\$0	\$403,755	\$403,755
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$403,755	\$403,755

FY 2023-24

Total Recommended Reductions

One-Time		Ongoing	Total
General Fund	\$0	\$416,922	\$416,922
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$416,922	\$416,922

CAT - City Attorney

Purchase Order Number	Year	Dept Code	Fund	Supplier	Name	Project	Balance
445302	2020	229042	10000	19209	GRM INFORMATION MANAGEMENT SERVIC	10001638	\$1,917
80466	2017	229042	10000	24072	BRCP 1390 MARKET LLC	10001638	\$1,134
441553	2020	229042	10000	10525	STAPLES BUSINESS ADVANTAGE	10001638	\$274
441593	2020	229042	10000	10525	STAPLES BUSINESS ADVANTAGE	10001638	\$53
Total							\$3,377