

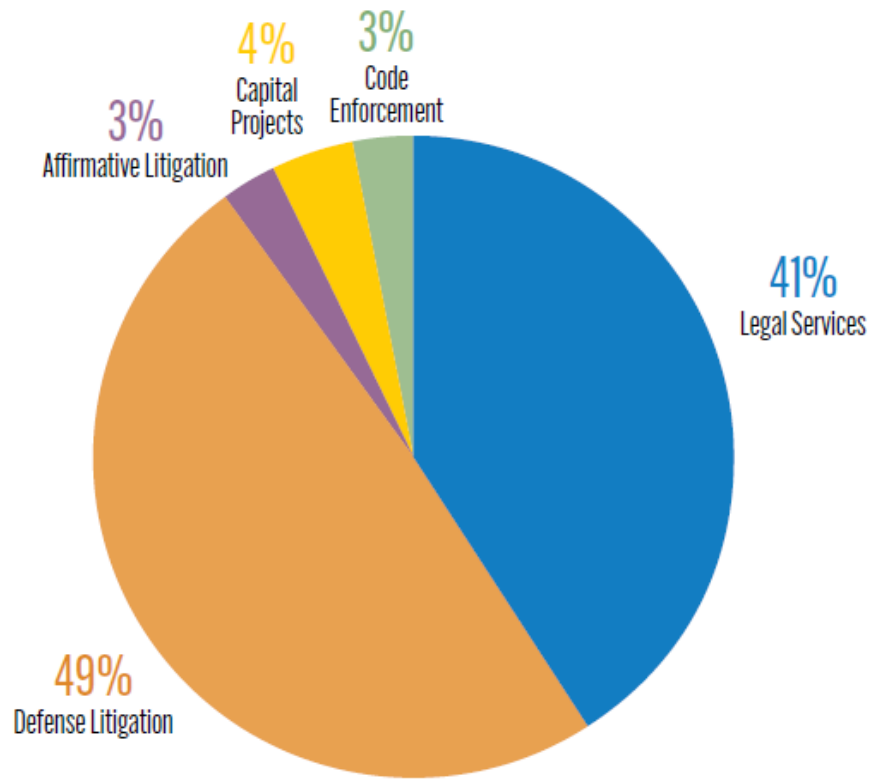


Budget & Appropriations Committee Hearing

FY 2021-22 AND FY 2022-23

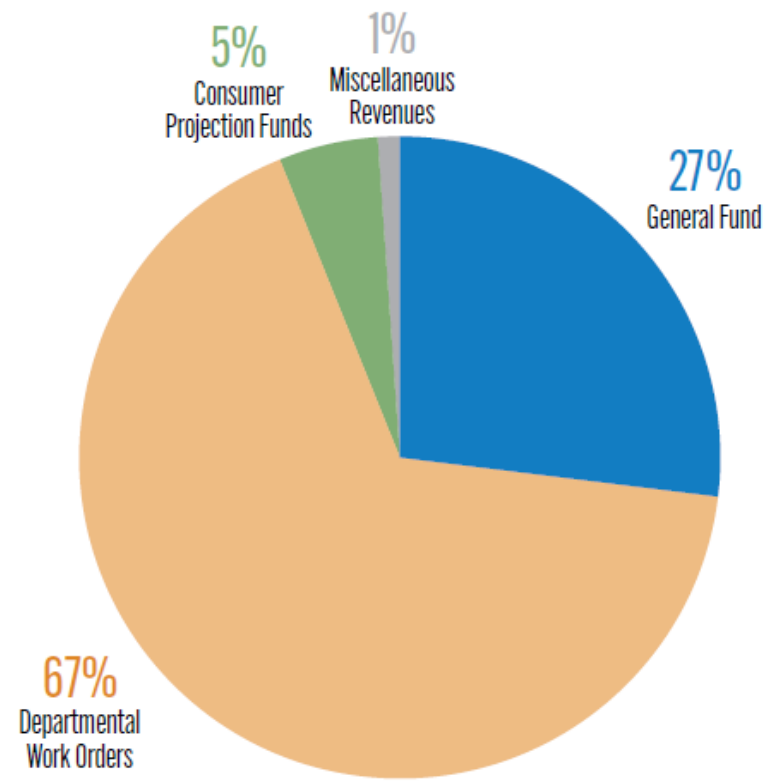
BUDGET DATA SUMMARY

	2020-21	2021-22		2022-23	
	Original Budget	Proposed Budget	Change from 2020-21	Proposed Budget	Change from 2021-22
Total Expenditures	93,814,525	99,146,797	5,332,272	101,560,444	2,413,647
Total FTE	310	313	3	313	0



▲ FISCAL RESOURCES ALLOCATION.

Almost half of the proposed FY 2021-22 fiscal resources are allocated to defense litigation.



▲ REVENUE SOURCES.

The majority of the City Attorney Office's revenue stems from department work order recoveries.

TOTAL BUDGET – HISTORICAL COMPARISON

Authorized Positions	2020-2021 Original Budget	2021-2022 Proposed Budget	Change From 2020-2021	2022-2023 Proposed Budget	Change From 2021-2022
Total Authorized	314.80	317.91	3.11	315.08	(2.83)
Non-Operating Positions (cap/other)	(5.00)	(5.00)		(2.00)	3.00
Net Operating Positions	309.80	312.91	3.11	313.08	0.17

Sources

Fines, Forfeiture, & Penalties	5,141,717	5,288,752	147,035	5,410,804	122,052
Intergovernmental: Other	400,000	400,000		400,000	
Expenditure Recovery	62,967,693	66,220,809	3,253,116	64,785,657	(1,435,152)
General Fund Support	25,305,115	27,237,236	1,932,121	30,963,983	3,726,747
Sources Total	93,814,525	99,146,797	5,332,272	101,560,444	2,413,647

Uses - Operating Expenditures

Salaries	52,633,050	56,983,959	4,350,909	58,996,635	2,012,676
Mandatory Fringe Benefits	22,517,321	22,704,764	187,443	22,918,062	213,298
Non-Personnel Services	14,204,637	14,981,753	777,116	15,126,916	145,163
Materials & Supplies	155,000	139,500	(15,500)	155,000	15,500
Services Of Other Depts	4,304,517	4,336,821	32,304	4,363,831	27,010
Uses Total	93,814,525	99,146,797	5,332,272	101,560,444	2,413,647

Uses - Division Description

CAT City Attorney	93,814,525	99,146,797	5,332,272	101,560,444	2,413,647
Uses by Division Total	93,814,525	99,146,797	5,332,272	101,560,444	2,413,647