



FY2023 BUDGET PROPOSAL – CITY ATTORNEY

*Purpose of
Work Session:*

To discuss the proposed City Attorney's Office budget for FY2023

Executive Summary

The Council will receive a presentation regarding the FY2023 budget proposal for the City Attorney's Office, which includes both the civil and criminal divisions.

Background

The Utah Municipal Code – Uniform Fiscal Procedures Act for Utah Cities, Utah Code § 10-6, et al., requires that the City Administration prepare and present a budget at the first regularly scheduled meeting in May. The final budget must be adopted no later than June 30 of each year. When a budget includes a proposed tax increase, the final budget must be adopted no later than August 17.

Tuesday, May 3, 2022

Mayor Caldwell presented the Administration's budget proposals to the council for its consideration. They Mayor's presentation provided a general budget overview for the City. Staff provides additional reports such as this to provide further detail regarding departmental budgets for FY2023.

Proposal

City Attorney Budget

The City Attorney's Department is funded primarily through the General Fund. The department also has two positions that are partially funded by grants through the Victims of crime Act (VOCA) and the Violence Against Women Act (VAWA). A comparison of the next fiscal year's budget compared with the previous fiscal year's budget can be found below:



Proposed General Fund Comparison of FY2022 Adopted and FY2023 Proposed				
General Fund	FY22 Adopted	FY23 Proposed	Change Amount	%
Attorney	\$1,592,650	\$1,883,550	\$290,900	+15.4%

Significant Changes

Significant budget line items for Attorney's budget are as follows:

- The only changes to the Attorney's budget are in relation to personnel costs. It is proposed that the 13% COLA apply to this department, which also increases the cost of other benefits, especially retirement.

Organization Structure/Staffing

The FY2023 budget proposes no new positions for the City Attorney's Office. Staffing numbers are listed below:

City Attorney	1
City Attorney Deputy Director	1
City Attorney, Assistant	2
City Prosecutor	1
City Prosecutor, Assistant	1
Legal Assistant, Lead	1
Legal Assistant	3
VOCA and VAWA Grant Funded	
City Prosecutor, Assistant	1
Victim Services Program Coordinator	1
Total FTEs	12



Questions

City Attorney's Office has been asked to address the following questions in its presentation to the Council.

1. Highlight top three accomplishments for FY22.
2. If applicable, review any new cost-saving measures or efficiencies that were implemented during the year or report on savings from previously implemented cost-saving measures.
3. Identify your department's biggest immediate challenges and how those challenges are managed.
4. Identify your department's biggest long-term challenges and what long term strategies are being considered.
5. Address any specific budget issues that apply. These may include, but are not limited to, the following:
 - a. New funding requests (positions, programs, etc.)
 - b. Significant line-item increases, not including personnel costs.
 - c. Significant changes in operations that have budgetary impacts.
 - d. CIP Projects expected to be completed within the next year. If there are several, pick the top three most significant.
 - e. Major equipment purchases.
 - f. IT purchases.
 - g. Personnel changes and impacts of salary study (if applicable).
 - h. Management Study-related budget items (if applicable).
 - i. Other budget issues that you feel are important.
 - j. Goals for FY23 and, if applicable, how these goals fit within the Five-Year Strategic Plan.
 - k. Recommendations regarding discounting or cutting services.
 - i. If the FY23 budget includes reductions or discontinuance of service(s), explain.
 - ii. If the FY23 budget does not include reductions or discontinuance of service(s), describe what you might recommend for future budgets.

Attachments

Budget sections related to the City Attorney's Office

Council Staff Contact: Ross Watkins (801) 629-8629

OGDEN CITY

2022 - 2023 TENTATIVE BUDGET

TENTATIVE LINE ITEM EXPENSE BUDGET

		2021 Actual	2022 YTD Actuals	2022 Council Adopted	FY 2022 YTD Budget	2023 Mayor/CAO Rec	Tentative \$Chg FY22 to FY23
25 ATTORNEY							
100 DEPARTMENT ADMINISTRATION							
10025100-511101	FULL TIME EMPLOYEES	848,427	734,737	887,475	907,875	1,083,975	196,500
10025100-511102	OVERTIME	166	630	-	-	-	-
10025100-511104	TEMPORARY EMPLOYEES	98,171	53,688	141,675	141,675	155,850	14,175
10025100-511201	WORKERS' COMP PREMIUMS	13,947	13,384	15,900	15,900	25,550	9,650
10025100-511203	BENEFITS - FICA	69,616	58,158	72,350	74,050	91,000	18,650
10025100-511204	BENEFITS - RETIREMENT	161,026	131,720	160,950	168,000	213,150	52,200
10025100-511205	BENEFITS - INSURANCE	132,177	111,883	144,375	144,375	152,225	7,850
10025100-511206	BENEFITS - DISABILITY INS	4,399	2,992	5,375	5,375	5,150	(225)
10025100-511207	VEHICLE ALLOWANCE	12,020	9,285	13,175	13,175	10,150	(3,025)
10025100-511208	CELL PHONE STIPEND	7,750	3,580	8,325	8,325	3,450	(4,875)
Total Personnel Services		1,347,698	1,120,057	1,449,600	1,478,750	1,740,500	290,900
10025100-512101	OFFICE SUPPLIES	2,249	2,169	-	-	-	-
10025100-512102	OFFICE SUPPLIES/OUTSIDE	3,405	1,964	8,500	8,500	8,500	-
10025100-512103	PRINTING & BINDING/STOCKROOM	779	822	825	825	825	-
10025100-512104	PRINTING & BINDING/OUTSIDE	4,224	3,452	5,000	5,000	5,000	-
Total Supplies		10,657	8,406	14,325	14,325	14,325	-
10025100-513101	TELEPHONE	12,950	10,800	12,950	12,950	12,950	-
10025100-513206	WELLNESS PROGRAM	199	77	750	750	750	-
10025100-513301	TRAVEL	1,996	4,320	9,000	15,500	9,000	-
10025100-513302	EDUCATION	1,894	2,919	2,500	2,500	2,500	-
10025100-513406	PROFESSIONAL AND TECH	23,996	41,822	92,000	92,000	92,000	-
10025100-513499	ENTERPRISE ADMIN ALLOCATION	(443,174)	-	-	-	-	-
Total Charges for Services		(402,138)	59,938	117,200	123,700	117,200	-
10025100-514105	EQUIP MAINTENANCE/OUTSIDE	-	-	25	25	25	-
10025100-514401	BOOKS & SUBSCRIPTIONS	8,418	5,453	6,500	6,500	6,500	-
10025100-514402	MEMBERSHIPS	495	3,275	5,000	5,000	5,000	-
10025100-514411	DIRECT PROJECT COSTS - GRANTS	(585)	-	-	-	-	-
Total Other Operating Expenses		8,328	8,728	11,525	11,525	11,525	-
Total Operating Expenses		964,546	1,197,129	1,592,650	1,628,300	1,883,550	290,900
10025100-534000	EQUIPMENT	-	-	-	66,400	-	-
Total Equipment		-	-	-	66,400	-	-

OGDEN CITY

2022 - 2023 TENTATIVE BUDGET

TENTATIVE LINE ITEM EXPENSE BUDGET

	2021 Actual	2022 YTD Actuals	2022 Council Adopted	FY 2022 YTD Budget	2023 Mayor/CAO Rec	Tentative \$Chg FY22 to FY23
Total Capital Outlay	-	-	-	66,400	-	-
100 TOTAL DEPARTMENT ADMINISTRATION	964,546	1,197,129	1,592,650	1,694,700	1,883,550	290,900
25 TOTAL ATTORNEY	964,546	1,197,129	1,592,650	1,694,700	1,883,550	290,900

OGDEN CITY

2022 - 2023 TENTATIVE BUDGET

TENTATIVE LINE ITEM EXPENSE BUDGET

		2021 Actual	2022 YTD Actuals	2022 Council Adopted	FY 2022 YTD Budget	2023 Mayor/CAO Rec	Tentative \$Chg FY22 to FY23
25 ATTORNEY							
000 UNDEFINED							
71225000-511101	FULL TIME EMPLOYEES	97,229	85,627	39,825	39,825	70,625	30,800
71225000-511102	OVERTIME	-	25	-	-	-	-
71225000-511201	WORKERS' COMP PREMIUMS	1,458	2,010	200	200	800	600
71225000-511203	BENEFITS-FICA	7,243	6,345	3,050	3,050	1,100	(1,950)
71225000-511204	BENEFITS-RETIREMENT	11,698	13,910	6,650	6,650	6,650	-
71225000-511205	BENEFITS-INSURANCE	11,238	8,551	5,775	5,775	5,900	125
71225000-511206	BENEFITS-DISABILITY	533	353	400	400	500	100
Total Personnel Services		129,401	116,821	55,900	55,900	85,575	29,675
71225000-514411	VOCA GRANT DIRECT PROJECT EXPE	2,786	1,062	2,200	2,200	1,475	(725)
Total Other Operating Expenses		2,786	1,062	2,200	2,200	1,475	(725)
Total Operating Expenses		132,187	117,883	58,100	58,100	87,050	28,950
000 TOTAL UNDEFINED		132,187	117,883	58,100	58,100	87,050	28,950
25 TOTAL ATTORNEY		132,187	117,883	58,100	58,100	87,050	28,950