

# Ogden City Council Work Session

Council Staff Review



<b>Item Type:</b>	Budget
<b>Description:</b>	City Attorney Departmental Budget
<b>Department:</b>	Legal
<b>Division:</b>	N/A
<b>Action Requested:</b>	Accept/not accept for review
<b>Public Input:</b>	N/A

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## Executive Summary

The Council will receive a presentation regarding the FY2024 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, unless it includes a proposed tax increase, in which case, it must be adopted no later than August 17 of that same year.

## Timeline

### **May 2, 2023**

Mayor Caldwell presented the Administration's budget proposal to the council for consideration. The mayor's presentation provided a general budget overview for the city, while administrative staff will present their respective reports to council to further provide details and clarification regarding departmental budgets for FY2024.

### **May 9, 2023**

Council will review the proposed FY23 budget item in a scheduled work session.

## Proposal

Accept for review the proposed FY24 Budget for the City Attorney's Office. 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).



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A comparison of the proposed FY24 budget with the previous fiscal year's budget can be found below:

Proposed General Fund Comparison of FY2023 Adopted and FY2023 Proposed				
General Fund	FY23 Adopted	FY24 Proposed	Change Amount	%
Attorney	\$1,883,550	\$2,045,300	\$161,750	+8%

### Significant Changes

Significant budget line-item changes for the Attorney's budget are as follows:

### Organization Structure/Staffing

The FY2024 budget proposes two additional positions for the City Attorney's Office, an Assistant City Prosecutor and a Legal Assistant. Staffing numbers increase from 12 in FY23 to 14 total for FY24, and are summarized below:

City Attorney	1
City Attorney, Deputy Director	1
City Attorney, Assistant	2
City Prosecutor	1
City Prosecutor, Assistant	2
Legal Assistant, Lead	1
Legal Assistant	4
<b>VOCA &amp; VAWA Grant Funded</b>	
City Attorney	1
City Attorney, Deputy Director	1
<b>Total Full-Time Employees</b>	<b>14</b>

### Questions

The City Attorney's Office, along with each administrative department, has been asked to address the following in its presentation to the council:

1. Highlight the top three accomplishments for FY23.
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 the department's biggest immediate challenges and how those challenges are being managed.
4. Identify the department's biggest long-term challenges and what long-term strategies are being considered or implemented.
5. Address any specific budget issues that apply, which 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). (Progress reports on study recommendations can be presented during the Council/Mayor/Director discussions.
  - i. ARPA funded projects.
  - j. Other budget issues that you feel are important.
  - k. Goals for FY24 and, if applicable, how these goals fit within the Five-Year Strategic Plan.
  - l. Recommendations regarding discontinuing or cutting services.
    - i. If the FY24 budget includes reductions or discontinuance of service(s), explain.
    - ii. If the FY24 budget does not include reductions or discontinuance of service(s), describe what you might recommend for future budgets.
6. Please review how the department will be proposing to spend any excess funds from the FY23 budget.

Any additional specific budget questions will be provided prior to the respective presentation.

## Attachments

Proposed FY24 Budget and Line Items for the Attorney's Office

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**Council Staff Contact: Warren Hallmark, 801-629-8629**

**OGDEN CITY**  
**2023 - 2024 BUDGET**  
**LINE ITEM EXPENSE BUDGET**

		2022 Actual	2023 YTD Actuals	2023 Council Adopted	FY 2023 YTD Budget	2024 Mayor/CAO Rec	Tentative \$Chg FY23 to FY24
<b>25 ATTORNEY</b>							
<b>100 DEPARTMENT ADMINISTRATION</b>							
10025100-511101	FULL TIME EMPLOYEES	939,084	836,114	1,083,975	1,083,975	1,275,400	191,425
10025100-511102	OVERTIME	845	213	-	-	-	-
10025100-511104	TEMPORARY EMPLOYEES	70,984	211,006	155,850	155,850	95,850	(60,000)
10025100-511201	WORKERS' COMP PREMIUMS	18,107	19,658	25,550	25,550	29,325	3,775
10025100-511203	BENEFITS - FICA	76,549	78,401	91,000	91,000	100,575	9,575
10025100-511204	BENEFITS - RETIREMENT	171,854	158,016	213,150	213,150	239,050	25,900
10025100-511205	BENEFITS - INSURANCE	143,916	119,418	152,225	152,225	186,425	34,200
10025100-511206	BENEFITS - DISABILITY INS	3,988	3,828	5,150	5,150	6,225	1,075
10025100-511207	VEHICLE ALLOWANCE	12,453	9,502	10,150	10,150	11,975	1,825
10025100-511208	CELL PHONE STIPEND	4,810	3,690	3,450	3,450	4,375	925
<b>Total Personnel Services</b>		<b>1,442,590</b>	<b>1,439,846</b>	<b>1,740,500</b>	<b>1,740,500</b>	<b>1,949,200</b>	<b>208,700</b>
10025100-512101	OFFICE SUPPLIES	3,533	2,365	-	-	-	-
10025100-512102	OFFICE SUPPLIES/OUTSIDE	2,484	1,560	8,500	8,500	8,500	-
10025100-512103	PRINTING & BINDING/STOCKROOM	1,057	691	825	825	825	-
10025100-512104	PRINTING & BINDING/OUTSIDE	4,035	758	5,000	5,000	5,000	-
10025100-512210	SMALL TOOLS & EQUIPMENT	-	1,248	-	10,000	-	-
<b>Total Supplies</b>		<b>11,109</b>	<b>6,622</b>	<b>14,325</b>	<b>24,325</b>	<b>14,325</b>	<b>-</b>
10025100-513101	TELEPHONE	12,950	10,800	12,950	12,950	-	(12,950)
10025100-513206	WELLNESS PROGRAM	100	129	750	750	750	-
10025100-513301	TRAVEL	14,245	8,971	9,000	9,000	9,000	-
10025100-513302	EDUCATION	3,884	2,510	2,500	2,500	2,500	-
10025100-513406	PROFESSIONAL AND TECH	64,257	42,051	92,000	92,000	58,000	(34,000)
10025100-513499	ENTERPRISE ADMIN ALLOCATION	(449,303)	-	-	-	-	-
<b>Total Charges for Services</b>		<b>(353,868)</b>	<b>64,461</b>	<b>117,200</b>	<b>117,200</b>	<b>70,250</b>	<b>(46,950)</b>
10025100-514105	EQUIP MAINTENANCE/OUTSIDE	-	-	25	25	25	-
10025100-514401	BOOKS & SUBSCRIPTIONS	8,305	6,272	6,500	6,500	6,500	-
10025100-514402	MEMBERSHIPS	3,350	3,110	5,000	5,000	5,000	-
10025100-514411	DIRECT PROJECT COSTS - GRANTS	-	23	-	-	-	-
<b>Total Other Operating Expenses</b>		<b>11,655</b>	<b>9,405</b>	<b>11,525</b>	<b>11,525</b>	<b>11,525</b>	<b>-</b>
<b>Total Operating Expenses</b>		<b>1,111,486</b>	<b>1,520,335</b>	<b>1,883,550</b>	<b>1,893,550</b>	<b>2,045,300</b>	<b>161,750</b>
10025100-534000	EQUIPMENT	70,320	-	-	6,000	-	-
<b>Total Equipment</b>		<b>70,320</b>	<b>-</b>	<b>-</b>	<b>6,000</b>	<b>-</b>	<b>-</b>

# OGDEN CITY

2023 - 2024 BUDGET

## LINE ITEM EXPENSE BUDGET

	2022 Actual	2023 YTD Actuals	2023 Council Adopted	FY 2023 YTD Budget	2024 Mayor/CAO Rec	Tentative \$Chg FY23 to FY24
Total Capital Outlay	70,320	-	-	6,000	-	-
<b>100 TOTAL DEPARTMENT ADMINISTRATION</b>	<b>1,181,806</b>	<b>1,520,335</b>	<b>1,883,550</b>	<b>1,899,550</b>	<b>2,045,300</b>	<b>161,750</b>
<b>25 TOTAL ATTORNEY</b>	<b>1,181,806</b>	<b>1,520,335</b>	<b>1,883,550</b>	<b>1,899,550</b>	<b>2,045,300</b>	<b>161,750</b>

**OGDEN CITY**  
**2023 - 2024 BUDGET**  
**LINE ITEM EXPENSE BUDGET**

		2022 Actual	2023 YTD Actuals	2023 Council Adopted	FY 2023 YTD Budget	2024 Mayor/CAO Rec	Tentative \$Chg FY23 to FY24
<b>25 ATTORNEY</b>							
<b>000 UNDEFINED</b>							
71225000-511101	FULL TIME EMPLOYEES	95,372	87,948	70,625	70,625	91,725	21,100
71225000-511102	OVERTIME	-	89	-	-	-	-
71225000-511201	WORKERS' COMP PREMIUMS	1,620	1,237	800	800	2,125	1,325
71225000-511203	BENEFITS-FICA	5,470	3,962	1,100	1,100	5,925	4,825
71225000-511204	BENEFITS-RETIREMENT	11,985	8,343	6,650	6,650	8,000	1,350
71225000-511205	BENEFITS-INSURANCE	7,050	2,624	5,900	5,900	6,800	900
71225000-511206	BENEFITS-DISABILITY	315	232	500	500	575	75
<b>Total Personnel Services</b>		<b>121,813</b>	<b>104,436</b>	<b>85,575</b>	<b>85,575</b>	<b>115,150</b>	<b>29,575</b>
71225000-514411	VOCA GRANT DIRECT PROJECT EXPE	5,717	510	1,475	1,475	1,350	(125)
<b>Total Other Operating Expenses</b>		<b>5,717</b>	<b>510</b>	<b>1,475</b>	<b>1,475</b>	<b>1,350</b>	<b>(125)</b>
<b>Total Operating Expenses</b>		<b>127,530</b>	<b>104,946</b>	<b>87,050</b>	<b>87,050</b>	<b>116,500</b>	<b>29,450</b>
<b>000 TOTAL UNDEFINED</b>		<b>127,530</b>	<b>104,946</b>	<b>87,050</b>	<b>87,050</b>	<b>116,500</b>	<b>29,450</b>
<b>25 TOTAL ATTORNEY</b>		<b>127,530</b>	<b>104,946</b>	<b>87,050</b>	<b>87,050</b>	<b>116,500</b>	<b>29,450</b>