



Common Council 2024 Budget Hearing

*Department of Law
September 26, 2023*



2024 Department Goals

- Continue to provide a high-quality partnership with City departments
 - 9 full-time attorneys (1 open position)
 - 4 have been with the City for over 5 years!
 - 2 paralegals
 - 1 has been with the City for 5 years!
 - 2 administrative assistants
- Continue to integrate and improve Ordinance Violations Bureau
 - 1 clerk
- Continue review and improvements to City Code
 - City Attorney working with City staff and Council members



2024 Legal Budget Overview

Row Labels	Sum of 2021 Actual	Sum of 2022 Actual	Sum of 2023 Amended Budget	Sum of 2024 Proposed Budget
Education & Training	7,108	9,450	15,000	16,000
Fringe Benefits	291,446	307,331	400,241	462,571
Interfund Allocations	174,889	171,530	136,054	272,384
Other Services & Charges	18,408	21,798	28,523	26,600
Printing & Advertising	252	170	1,000	1,000
Professional Services	9,384	3,780	9,085	10,000
Repairs & Maintenance	1,000	-	700	700
Salaries & Wages	895,492	952,878	1,219,835	1,277,397
Supplies	1,515	4,919	4,214	5,000
Travel	-	2,583	8,500	10,500
Grand Total	1,399,494	1,474,439	1,823,153	2,082,152



Legal Budget Overall Increase 14.2% from 2023 Highlights & Changes

- Increases in education and training (6.67%), fringe benefits (15.57%), supplies (18.65%), and salaries and wages (4.72%) due to addition of OVB clerk
- Increase in interfund allocations (100.2%) due to addition of OVB clerk's software, creation and maintenance of collections database, and search for and shift to a new vendor for more efficient matter management
- Matter management software projected 2024 overall cost \$25,400 including implantation costs and thereafter \$20,000 annually



2024 – Strategic Initiatives

- Matter management: Legal Department has used PracticeMaster for 10 years – no longer meets needs
 - New system will reduce storage – matter management software is hosted on the cloud – resulting in long term savings
 - Efficient record keeping and task management
 - Automate and streamline tasks – collections, ticket appeals, APRA
 - Deadline tickler for litigation
 - Easier search capability, including OCR recognition
- Recovery
 - Damage to City property
 - Mortgage Foreclosures
 - Bankruptcy
 - OVB parking referrals to collections re-started in February 2023 (last referrals were in September 2020)
 - Other department referrals to collections starting in 2023:
 - Building (last referral September 2020)
 - Zoning
 - NSE (last referral September 2021)
 - SBARC (last referral November 2021)



Questions?