

**Attorney****Function: Administration***Budget Overview*

## Agency Budget by Fund

	<b>2018 Actual</b>	<b>2019 Adopted</b>	<b>2019 Actual</b>	<b>2020 Adopted</b>	<b>2021 C2C</b>	<b>2021 Request</b>
General	2,932,701	3,123,351	2,900,443	3,247,167	3,175,436	3,175,435
<b>TOTAL</b>	<b>\$ 2,932,701</b>	<b>\$ 3,123,351</b>	<b>\$ 2,900,443</b>	<b>\$ 3,247,167</b>	<b>\$ 3,175,436</b>	<b>\$ 3,175,435</b>

## Agency Budget by Service

	<b>2018 Actual</b>	<b>2019 Adopted</b>	<b>2019 Actual</b>	<b>2020 Adopted</b>	<b>2021 C2C</b>	<b>2021 Request</b>
Ordinance Enforcement	742,947	991,891	726,786	1,001,664	908,763	911,746
Legislative Services	129,563	178,553	132,449	188,230	188,827	188,827
Counsel And Representation	2,060,191	1,952,907	2,041,208	2,057,273	2,077,846	2,074,862
<b>TOTAL</b>	<b>\$ 2,932,701</b>	<b>\$ 3,123,351</b>	<b>\$ 2,900,443</b>	<b>\$ 3,247,167</b>	<b>\$ 3,175,436</b>	<b>3,175,435</b>

## Agency Budget by Major-Revenue

	<b>2018 Actual</b>	<b>2019 Adopted</b>	<b>2019 Actuals</b>	<b>2020 Adopted</b>	<b>2021 C2C</b>	<b>2021 Request</b>
Misc Revenue	(41,626)	-	(363)	-	-	-
<b>TOTAL</b>	<b>\$ (41,626)</b>	<b>\$ -</b>	<b>\$ (363)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Agency Budget by Major-Expenses

	<b>2018 Actual</b>	<b>2019 Adopted</b>	<b>2019 Actuals</b>	<b>2020 Adopted</b>	<b>2021 C2C</b>	<b>2021 Request</b>
Salaries	2,166,068	2,379,406	2,243,605	2,497,096	2,430,964	2,428,003
Benefits	613,638	629,556	581,052	643,865	643,581	643,581
Supplies	29,414	44,501	28,958	39,501	34,671	34,671
Purchased Services	157,769	173,183	150,486	182,501	182,852	185,812
Debt & Other Financing	-	-	-	-	-	-
Inter Depart Charges	7,438	6,015	6,015	7,526	6,690	6,690
Inter Depart Billing	-	(109,310)	(109,310)	(123,322)	(123,322)	(123,322)
Transfer Out	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 2,974,326</b>	<b>\$ 3,123,351</b>	<b>\$ 2,900,805</b>	<b>\$ 3,247,167</b>	<b>\$ 3,175,436</b>	<b>\$ 3,175,435</b>



## Office of the City Attorney

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### LITIGATION ASSISTANT Patricia V. Gehler

To: Mayor Satya Rhodes-Conway  
From: Michael Haas, City Attorney  
Date: July 10, 2020  
Subject: 2021 Operating Budget Transmittal Memo

With this Memorandum, I am submitting the proposed budget for the Office of the City Attorney (OCA) for 2021. As instructed, we have met our agency target and also include a 5% reduction.

### Major Goals for each of the services.

The OCA Budget consists of three services:

1. Prosecute violations of the City's laws and enforcing ordinances adopted by the Common Council. The 2021 goal will be to continue timely prosecution of ordinance violations in Madison Municipal, Dane County Circuit and the Appellate Courts.
2. Provide legislative counsel, drafting and revising the City's code of ordinances and advising the Common Council and City Boards, Committees and Commissions on the meaning of legislative enactments. The OCA will continue its efforts to use RESJI principals in ordinance drafting.
3. Provide legal counsel and representation to the City, drafting documents, advising City officials and employees on compliance with the law, representing the City in court, negotiating on the City's behalf and otherwise using legal procedures to support and defend the lawful decisions of City officials and agencies.

Our key goals in all three services areas are to increase City-wide efficiency and to work on Performance Excellence and Results Madison to find measures for client satisfaction with our services.

COVID Response and Recovery. The majority of the OCA 2021 budget is salaries. Attorneys will continue to advise Public Health Madison Dane County and other City agencies on COVID related matters.

2021 Request and Equity. In order to meet our agency 5% reduction, Object Code 51210 - Hourly Wages was reduced by approximately \$20,000. Our agency made a decision to leave \$24,000 in this line item in order to fund our three summer law clerk programs, including the State Bar Diversity Clerkship program. This program places law students from diverse backgrounds in governmental agencies and law firms throughout Dane County.

2021 Request & Sustainability. A continued goal of the OCA is to reduce paper. In our 2021 budget, the plan is to reduce hard copy books and rely on web-based legal research (Westlaw). Municode is another web-based software program holding our Madison General Ordinances. We will begin encouraging individuals who receive hard copy ordinance revisions to rely on the web-based service for a more up-to-date version of the MGOs and not wait until the hard copy version arrives.

Major Changes in 2021 Operating Request. To meet contractual increases for web-based programs Westlaw and Municode in 2021, Object Code, 54130 was increased from \$23,300 to \$27,300. Object Code 54121- Cellular Telephone was increased from \$0 to \$1,000, as five prosecutors may continue to need City-issued cell phones for Municipal Court phone hearings. In order to pay for these increases and maintain our budget target, Conferences and Training (54520) was reduced from \$24,739.60 to \$20,000 and 51140 (COMP ABNS) reduced from \$18,973.97 to \$13,000.

Summary of Reductions. A 5% reduction in our 2021 agency budget amounts to approximately \$158,000. In order to meet this reduction, our agency proposes the reductions listed below:

		<u>Savings</u>
51110	Eliminate open Legal Secretary 2 (Legal Administrative Assistant) Position – Salary and Benefits  This position has been open for over a year and duties will be absorbed by other employees.	\$77,500
51110	Reduce newly hired Assistant City Attorney Position to 60% (69,000) Salary and benefits. OCA cannot meet its 5% reduction without reducing more salaries. One Assistant City Attorney will have retired in the summer of 2020 and the new hire will be recruited at 60%.	\$46,000
51210	Reduce Hourly wages from \$44,753 to \$24,000 This line item was reduced to limit reduction of permanent full-time employees. The agency plans to eliminate paid Law School internships during the school year and recruit students in a clinical program to earn credits for working.	\$20,753

53165	Reduce Books and Subscriptions from \$12,090 to \$4,000 This line item was reduced in an effort to reduce paper and rely on web-based legal research software (Westlaw)	\$8,090
53130	Reduce Furniture from 6,411 to 3,000	\$3,400
53120	Reduce Copy/Print from 10,000 to 7,000 The OCA is continuing its effort to reduce paper and encourage individuals to use software tools to save documents instead of hard copies.	\$3,000
<b>TOTAL SAVINGS</b>		<b>\$158,743</b>

The OCA anticipates that the reduction in staffing will make it more challenging to accomplish agency priorities and tasks but will seek to continue improving efficiency where possible. The staffing reductions will not eliminate positions for any current employees. The OCA will also continue to offer clerkships during the school year and summer months in order to both assist the work of staff and provide an important learning and work experience to law students.

Please contact me or Sue Mautz if you have any questions regarding the OCA budget request. Thank you.

# 2021 Operating Budget

## Service Budget Proposal

### IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Attorney

SELECT YOUR AGENCY'S SERVICE:

Counsel & Representation

SERVICE NUMBER:

113

SERVICE DESCRIPTION:

This service assists City officials and agencies with carrying out their policies in compliance with legal requirements by preparing, publishing, and distributing formal opinions and reports on legal issues affecting City policy, informs officials and agencies of current legal developments, prepares and presents formal and informal training sessions for City officials and staff, answers informal legal questions from City officials, staff, and committees, and attends meetings of staff teams and public bodies to provide legal advice. Additionally, this service assures that courts uphold the decisions of the Mayor and the Council, and of those officials and agencies authorized by the Mayor and Council to make decisions.

### Part 1: Base Budget Proposal

### BUDGET INFORMATION

	2018 Actual	2019 Adopted	2019 Actual	2020 Adopted	2021 C2C	2021 Request
<i>Budget by Fund</i>						
General-Net	\$2,060,191	\$1,952,907	\$2,041,208	\$2,057,273	\$2,077,846	\$2,074,862
Other-Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	<i>\$2,060,191</i>	<i>\$1,952,907</i>	<i>\$2,041,208</i>	<i>\$2,057,273</i>	<i>\$2,077,846</i>	<i>\$2,074,862</i>
<i>Budget by Major</i>						
Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$1,949,418	\$1,951,258	\$2,052,275	\$2,062,216	\$2,085,049	\$2,082,148
Non-Personnel	\$108,042	\$108,728	\$96,013	\$115,871	\$113,889	\$113,806
Agency Billings	\$2,731	(\$107,079)	(\$107,079)	(\$120,814)	(\$121,092)	(\$121,092)
<i>Total</i>	<i>\$2,060,191</i>	<i>\$1,952,907</i>	<i>\$2,041,208</i>	<i>\$2,057,273</i>	<i>\$2,077,846</i>	<i>\$2,074,862</i>
FTEs		12.80		12.83	12.83	12.83

### PRIORITY

Citywide Element

Describe how this service advances the Citywide Element:

To make sure the City of Madison complies with all laws, reduces its legal liabilities and uses the law to advance the goals and vision of the City.

### ACTIVITIES PERFORMED BY THIS SERVICE

Activity	% of Effort	Description
Field general legal inquiries and provide legal advice.		Give legal advice to Department/Division Heads, supervisor and employees.
City Training		Provide training to employees on various topics such as Public Records, Open Meetings, How to Conduct Employee Investigations.
Assist in the drafting of contracts, review and sign most City contracts		Work with agencies to assist in the drafting of contracts, continuous review of City contracting

		policies.
Labor Law/EEO/AA		Attend all aspects of any complaint filed against the City with the Equal Opportunities Commission, Equal Rights Division or Affirmative Action. Advise departments regarding the discipline process.
Public Records for Agencies		Work closely with agency records coordinators regarding open records requests.
Liase with Common Council and Mayor's Office		Attend Common Council Meetings and Boards, committees and subcommittees as needed.
Serve as Litigator for City cases		Attend to all aspects of lawsuit involving the City of Madison.
Oversee outside Counsel for litigation sent to insurance carriers		Review documents filed by outside counsel; attend meetings regarding litigation matters and assist with strategy.

**SERVICE BUDGET CHANGES**

Service Impact

What is the proposed change to the service's budget from cost to continue to agency request?

What are the service level impacts of the proposed funding changes?

Increase Object Code 54130 for contractual increases in WestLaw and Municode. Increase Object Code 54121 (Cellular Phone) in case prosecutors are still using City issued cell phones for municipal court phone hearings. To meet these increases, Comp Absence and Conference and Training were reduced in order to meeting target.

Personnel-Permanent Positions

Are you proposing an allocation change to the FTEs for this service?

Type	Fund	Amount	Description
Perm Wages	<input type="text"/>	<input type="text"/>	<input type="text"/>
Benefits	<input type="text"/>	<input type="text"/>	<input type="text"/>
<i>Total</i>		\$0	

Explain the assumptions behind the allocation change.

What is the justification behind the allocation change?

Personnel-Other Personnel Spending

Are you requesting additional personnel spending for non-annualized pay?

Type	Fund	Amount	Description
Overtime	<input type="text"/>	<input type="text"/>	<input type="text"/>
Premium Pay	<input type="text"/>	<input type="text"/>	<input type="text"/>
Hourly	<input type="text"/>	<input type="text"/>	<input type="text"/>
<i>Total</i>		\$0	

Explain the assumptions behind the requested funding.

What is the justification behind the increased funding?

Revenue

Are you proposing a change to the service's budgeted revenue?

No

Are you proposing an increase or a decrease to the budgeted revenue?

Select...

Fund	Major	Amount	Description

Explain the assumptions behind the change to budgeted revenue.

What is the justification behind the proposed change?

Non-Personnel

Are you requesting additional non-personnel funding for this service?

No

Fund	Major	Amount	Description

Explain the assumptions behind the requested funding.

What is the justification behind the increased funding?

**Part 2: Proposed Budget Reduction**

What is 5% of the agency's net budget?

\$158,000

What is the proposed reduction to this service's budget?

\$103,743

Explain how you would change the activities and the level of service as a result of implementing the funding decrease to this service. List changes by service activity identified above. Add a separate line for each reduction.

Activity	\$Amount	Description
<b>Total</b>	\$0	

Explain the changes by major expenditure category that your agency would implement as a result of the funding decrease to this service.

Name	\$ Amount	Description
Personnel	\$98,253	Eliminate Legal Secretary 2 (Legal Administrative Assistant) position - Salary and benefits (77,500); reduce hourly wages (Law Clerks hired only for the summer) (\$20,753).
Non-Personnel	\$6,400	Reduce Furniture and Copy/Print accounts.
Agency Billings		
<b>Total</b>	<b>\$104,653</b>	

Is the City mandated to perform the activities of this service? If so, explain the mandate and mandated service level. If not, are there other local organizations also involved in performing these activities.

No.

Has this reduction been proposed in prior years?

Yes

Does the proposed reduction result in eliminating permanent positions?

Yes

If yes, what is the decrease in FTEs:

1

Does the proposed reduction impact other agencies (i.e. Fleet Services)?

Yes

If yes, which agencies:

Municipal Court, Building Inspection, Police

Describe why the proposed reduction was chosen.

The Legal Secretary 2 position has been open for over one year. In order to meet our 5% reduction, we wanted to eliminate an open position rather than proposing eliminating a position that is filled.

Explain the impacts of the proposed reduction on the end user of the service. How can impacts of this reduction be mitigated?

The job duties of this position will be absorbed by other employees. There may be a delay in some requested services.



# 2021 Operating Budget

## Service Budget Proposal

### IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Attorney

SELECT YOUR AGENCY'S SERVICE:

Legislative Services

SERVICE NUMBER:

112

SERVICE DESCRIPTION:

This service ensures that Madison ordinances accurately express the policies chosen by the Mayor and Common Council, ensures that current ordinances are easily available to the public, advises City officials on legal issues with existing or proposed legislation, and provides parliamentary and procedural advice to the Common Council and other City bodies.

### Part 1: Base Budget Proposal

### BUDGET INFORMATION

	2018 Actual	2019 Adopted	2019 Actual	2020 Adopted	2021 C2C	2021 Request
<i>Budget by Fund</i>						
General-Net	\$129,562	\$178,553	\$132,449	\$188,230	\$188,827	\$188,827
Other-Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	<i>\$129,562</i>	<i>\$178,553</i>	<i>\$132,449</i>	<i>\$188,230</i>	<i>\$188,827</i>	<i>\$188,827</i>
<i>Budget by Major</i>						
Revenue	\$0	\$0	\$0	\$0	\$0	
Personnel	\$96,536	\$142,402	\$99,586	\$151,947	\$153,808	\$153,808
Non-Personnel	\$31,230	\$34,707	\$31,419	\$33,774	\$32,789	\$32,789
Agency Billings	\$1,796	\$1,444	\$1,444	\$2,509	\$2,230	\$2,230
<i>Total</i>	<i>\$129,562</i>	<i>\$178,553</i>	<i>\$132,449</i>	<i>\$188,230</i>	<i>\$188,827</i>	<i>\$188,827</i>
FTEs		1.25		1.25	1.25	1.25

### PRIORITY

Citywide Element Effective Government

Describe how this service advances the Citywide Element:

Public Access to City of Madison General Ordinances thru Municode.

### ACTIVITIES PERFORMED BY THIS SERVICE

Activity	% of Effort	Description
Write and review ordinances		Work with City agencies on drafting ordinances.
Maintain code of ordinances		Send adopted ordinances to Municode for codification.
Data entry in Legistar (resolutions, ordinances, agendas, minutes)		Enter Legislative data in Legistar for Common Council and/or Committee approval.
Procedure (Robert's Rules, Committee rules, etc.)		Train City staff on Robert's Rules
Research and analysis		Research ordinance history and drafter's analysis on all ordinance amendments.

Insert item

**SERVICE BUDGET CHANGES**

**Service Impact**

What is the proposed change to the service's budget from cost to continue to agency request?

What are the service level impacts of the proposed funding changes?

**Personnel-Permanent Positions**

Are you proposing an allocation change to the FTEs for this service?

Type	Fund	Amount	Description
Perm Wages	<input type="text"/>	<input type="text"/>	<input type="text"/>
Benefits	<input type="text"/>	<input type="text"/>	<input type="text"/>
<b>Total</b>		<input type="text" value="\$0"/>	

Explain the assumptions behind the allocation change.

What is the justification behind the allocation change?

**Personnel-Other Personnel Spending**

Are you requesting additional personnel spending for non-annualized pay?

Type	Fund	Amount	Description
Overtime	<input type="text"/>	<input type="text"/>	<input type="text"/>
Premium Pay	<input type="text"/>	<input type="text"/>	<input type="text"/>
Hourly	<input type="text"/>	<input type="text"/>	<input type="text"/>
<b>Total</b>		<input type="text" value="\$0"/>	

Explain the assumptions behind the requested funding.

What is the justification behind the increased funding?

**Revenue**

Are you proposing a change to the service's budgeted revenue?

Are you proposing an increase or a decrease to the budgeted revenue?

Fund	Major	Amount	Description
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

Insert item

Explain the assumptions behind the change to budgeted revenue.

What is the justification behind the proposed change?

**Non-Personnel**

Are you requesting additional non-personnel funding for this service?

Fund	Major	Amount	Description

Insert item

Explain the assumptions behind the requested funding.

What is the justification behind the increased funding?

## Part 2: Proposed Budget Reduction

What is 5% of the agency's net budget?

What is the proposed reduction to this service's budget?

Explain how you would change the activities and the level of service as a result of implementing the funding decrease to this service. List changes by service activity identified above. Add a separate line for each reduction.

Activity	\$Amount	Description
Reduce hard copy books	9,441	Continue progress of eliminating hard copy books and rely on web-based legal research.

Insert item

<b>Total</b>	\$9,441	
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Explain the changes by major expenditure category that your agency would implement as a result of the funding decrease to this service.

Name	\$ Amount	Description
Personnel		
Non-Personnel	\$9,441	Reduce hard copy books and subscriptions
Agency Billings		
<b>Total</b>	\$9,441	

Is the City mandated to perform the activities of this service? If so, explain the mandate and mandated service level. If not, are there other local organizations also involved in performing these activities.

No.

Has this reduction been proposed in prior years?

Does the proposed reduction result in eliminating permanent positions?

If yes, what is the decrease in FTEs:

Does the proposed reduction impact other agencies (i.e. Fleet Services)?

If yes, which agencies:

Describe why the proposed reduction was chosen.

This agency has been trying to reduce paper usage and rely more on web-based programs for legal research.

Explain the impacts of the proposed reduction on the end user of the service. How can impacts of this reduction be mitigated?

Submit

# 2021 Operating Budget Service Budget Proposal

## IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Attorney

SELECT YOUR AGENCY'S SERVICE:

Ordinance Enforcement

SERVICE NUMBER:

111

SERVICE DESCRIPTION:

This service seeks to improve citizens' quality of life by helping enforcement agencies deter conduct that is dangerous or interferes with public health and welfare. This is done through prosecuting civil enforcement actions, including nuisance and injunctive actions, providing advice and training to enforcement staff, researching legal issues raised by new enforcement techniques, reviewing recent case law developments and changes in state law, identifying legal solutions to enforcement problems and drafting appropriate ordinance amendments, and conducting appellate proceedings.

## Part 1: Base Budget Proposal

## BUDGET INFORMATION

	2018 Actual	2019 Adopted	2019 Actual	2020 Adopted	2021 C2C	2021 Request
<i>Budget by Fund</i>						
General-Net	\$742,947	\$991,890	\$726,786	\$1,001,664	\$908,763	\$911,746
Other-Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	<i>\$742,947</i>	<i>\$991,890</i>	<i>\$726,786</i>	<i>\$1,001,664</i>	<i>\$908,763</i>	<i>\$911,746</i>
<i>Budget by Major</i>						
Revenue	(\$41,626)	\$0	(\$363)	\$0	\$0	\$0
Personnel	\$733,752	\$915,302	\$672,796	\$926,798	\$835,688	\$835,628
Non-Personnel	\$47,910	\$74,249	\$52,012	\$72,357	\$70,845	\$73,888
Agency Billings	\$2,911	\$2,340	\$2,340	\$2,509	\$2,230	\$2,230
<i>Total</i>	<i>\$742,947</i>	<i>\$991,891</i>	<i>\$726,786</i>	<i>\$1,001,664</i>	<i>\$908,763</i>	<i>\$911,746</i>
FTEs		9.20		8.50	8.50	8.50

## PRIORITY

Citywide Element

Describe how this service advances the Citywide Element:

Prosecute violations of City laws and enforce ordinances.

## ACTIVITIES PERFORMED BY THIS SERVICE

Activity	% of Effort	Description
Alcohol enforcement		Advise Alcohol License Review Committee; appear in municipal and circuit court regarding alcohol related matters.
Prosecution of Ordinance violations		Attend to all aspects of prosecuting City of Madison ordinance violations in Municipal and Circuit Courts.
Diversion Programs		

**SERVICE BUDGET CHANGES**

**Service Impact**

What is the proposed change to the service's budget from cost to continue to agency request?

What are the service level impacts of the proposed funding changes?

**Personnel-Permanent Positions**

Are you proposing an allocation change to the FTEs for this service?

Type	Fund	Amount	Description
Perm Wages	<input type="text"/>	<input type="text"/>	<input type="text"/>
Benefits	<input type="text"/>	<input type="text"/>	<input type="text"/>
<b>Total</b>		<input type="text" value="\$0"/>	

Explain the assumptions behind the allocation change.

What is the justification behind the allocation change?

**Personnel-Other Personnel Spending**

Are you requesting additional personnel spending for non-annualized pay?

Type	Fund	Amount	Description
Overtime	<input type="text"/>	<input type="text"/>	<input type="text"/>
Premium Pay	<input type="text"/>	<input type="text"/>	<input type="text"/>
Hourly	<input type="text"/>	<input type="text"/>	<input type="text"/>
<b>Total</b>		<input type="text" value="\$0"/>	

Explain the assumptions behind the requested funding.

What is the justification behind the increased funding?

**Revenue**

Are you proposing a change to the service's budgeted revenue?

Are you proposing an increase or a decrease to the budgeted revenue?

Fund	Major	Amount	Description
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

Explain the assumptions behind the change to budgeted revenue.

What is the justification behind the proposed change?

**Non-Personnel**

Are you requesting additional non-personnel funding for this service?

<i>Fund</i>	<i>Major</i>	<i>Amount</i>	<i>Description</i>

Explain the assumptions behind the requested funding.

What is the justification behind the increased funding?

## Part 2: Proposed Budget Reduction

What is 5% of the agency's net budget?

What is the proposed reduction to this service's budget?

Explain how you would change the activities and the level of service as a result of implementing the funding decrease to this service. List changes by service activity identified above. Add a separate line for each reduction.

<b>Activity</b>	<b>\$Amount</b>	<b>Description</b>
Assistant City Attorney (Prosecutor) hired at less than full-time	45,587	Prosecution matters would not be completed in a timely manner.
<b>Total</b>	<b>\$45,587</b>	

Explain the changes by major expenditure category that your agency would implement as a result of the funding decrease to this service.

<b>Name</b>	<b>\$ Amount</b>	<b>Description</b>
Personnel	\$45,587	Reduce newly hired Assistant City Attorney (prosecutor) to 60%
Non-Personnel		
Agency Billings		
<b>Total</b>	<b>\$45,587</b>	

Is the City mandated to perform the activities of this service? If so, explain the mandate and mandated service level. If not, are there other local organizations also involved in performing these activities.

Has this reduction been proposed in prior years?

Does the proposed reduction result in eliminating permanent positions?

If yes, what is the decrease in FTEs:

Does the proposed reduction impact other agencies (i.e. Fleet Services)?

If yes, which agencies:

Describe why the proposed reduction was chosen.

Salaries are the majority of our budget. Reducing or totally eliminating positions is the only way to meet our 5% reduction.

Explain the impacts of the proposed reduction on the end user of the service. How can impacts of this reduction be mitigated?

Municipal court matters will not be prosecuted timely.  
2021 Operating Budget: Agency Reuquests

