

**DEPARTMENTAL  
OVERVIEW**

**HIRING &  
VACANCIES**

**FINANCIALS**

**FY20  
BUDGET  
REQUEST**



# DEPARTMENT OF LAW

**FY20 BUDGET PRESENTATION**



**Core  
Functions**

**Key  
Values**



**Org  
Chart**

**Who We Are**



# Core Functions

- Legal Advice and Counseling
- Litigation
- Transactions (Real Estate, Procurement, Contracts, Municipal Finance)
- Greater focus on Compliance
- Limiting of City's financial exposure
- Protection of the City (including departments, boards and agencies) by identifying risk and advising on how to minimize risk
- Investigation of departments, boards, agencies and persons dealing with the City

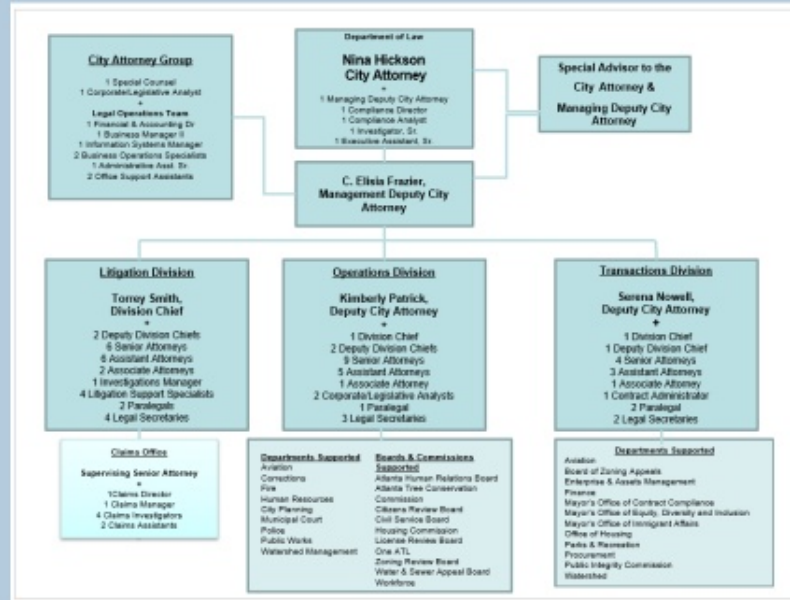


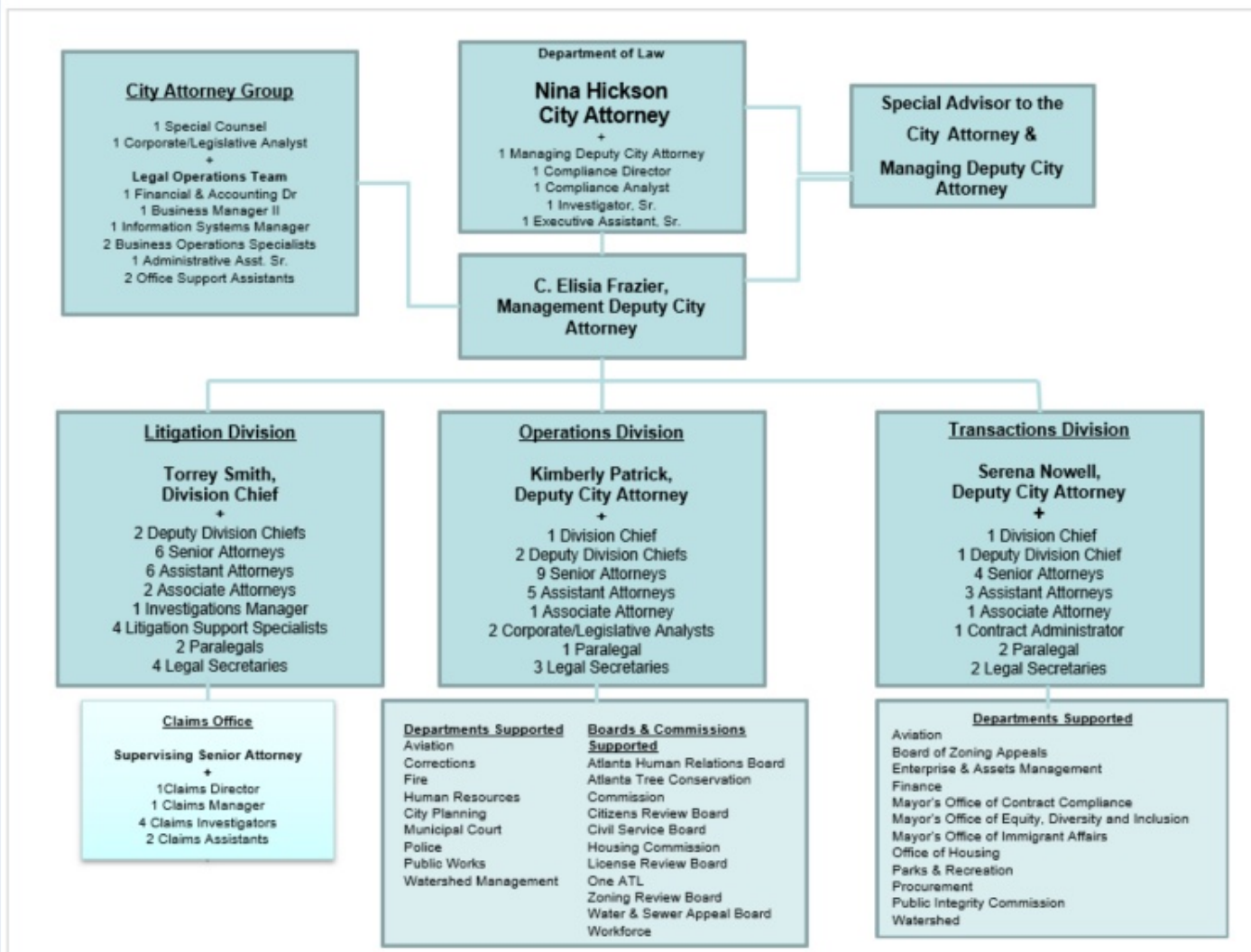
## Key Values

- Partnering with client-departments
- Investing in Employees
- Professional development plans
- Performance evaluations
- Team-oriented, collaborative environment
- Compliance-focused
- Litigation prevention
- No 5th Floor Suite Lawyering
- Culture change
- Pushing work down to the lowest level of best execution



# Department of Law





# Meet the Team

**Building  
our Staff**

**Your  
Legislative  
Team**



# New Employees May 2018 - June 2019

 <b>Dana DeLeon</b> Assistant to Acting II IT Work Group Jan 2019	 <b>Kenneth Day</b> Deputy Program Chief Business and Investment Operations Division April 2018	 <b>Nolan Bell</b> Assistant Director Operations Division January 2019	 <b>Delaney Cottrell</b> Special Advisor Analysis, Operations Division November 2018	 <b>Sherelle Cannon</b> Assistant Director Operations Division December 2018	 <b>Joshua Foster</b> Assistant Director Operations Division March 2019	 <b>C. Elaine Foster</b> Manager/Chief of Staff IT Work Group December 2018	 <b>Jonathan Futral</b> Assistant Director Department of Public and Economic Development July 2018
 <b>Felicia Hilder</b> Legal Counsel Operations Division June 2019	 <b>Michael Kitzwood</b> Senior Counsel Business Operations Operations Division January 2019	 <b>Fern Marshall</b> Senior Operations Specialist IT Work Group April 2019	 <b>Berthold Hertz</b> Senior Counsel Operations Division March 2018	 <b>Chris Hethelton</b> Assistant Director - Real Estate Policy and Operations Operations Division November 2018	 <b>Shaheela Miller</b> Supervisor Senior Counsel Chief of Staff for Chief of Staff Operations Division August 2018	 <b>Robert Moore</b> Director Director Transportation Operations Division March 2018	 <b>Monica Miles</b> Assistant City Manager Operations Division June 2018
 <b>Susan Powell</b> Deputy City Manager Operations Division March 2018	 <b>Eren Powers</b> Senior Advisor of Department of Planning and Building Operations Division March 2018	 <b>Bruce Pridemore</b> Senior Director of Operations Division January 2019	 <b>Sarah Rinkley</b> Assistant Director II Operations Division May 2018	 <b>Brenda Raspberry</b> Senior Director Operations Division March 2019	 <b>Eric Williams</b> Chief Technology Officer Data Group Operations Division November 2018	 <b>Bessie Wilson</b> Senior Chief - Real Estate Public Information Operations Division May 2018	 <b>John Wrench</b> Senior Development Data Group Operations Division March 2019





# Department of Law Legislative Team - May 2019



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# **DEPARTMENT OF LAW**

**FY20 BUDGET PRESENTATION**



**POSITION  
STATISTICS**



**HIRING &  
VACANCIES**





## Department of Law Departmental Filled & Vacant Positions

### Hiring & Vacancies

- **The Department of Law underwent a restructuring and has proposed a total of 98 authorized positions for the FY20 budget year. A total of 97 Law positions and 1 Chief Transparency Officer position.**
  - The proposal includes 13 position creations and 4 high level abolishments. Funding from the 4 abolishments will fund 10 of the proposed position creations. The final 3 position creations are due to anticipated Airport Concessions procurement matters.
  - Positions were reallocated to allow the DOL to leverage its resources to provide the appropriate level of legal services to all departments and agencies.
  - The proposed headcount also includes the addition of the Chief Transparency Officer position.
- **Employee Staff Evaluations/Professional Development Plan**
  - Employees will be evaluated based on performance twice a year.
  - Professional Development Plans will be created for all employees in the DOL. The Professional Development Plans will serve as the Employee roadmap to professional success.





## Department of Law Departmental Filled & Vacant Positions

### Hiring & Vacancies

#### ■ Total Attorney Vacant Positions:

#### ■ Attorney Vacancies – 5

- 4 Current Vacant Positions
- 1 Newly Created Vacant Position
- Offers have been extended to 2 candidates; 1 will start June 13, 2019 and 1 will start June 20, 2019.
- 3 True Vacancies

#### ■ Total Support Staff Vacant Positions:

#### ■ Support Staff Vacancies - 10

- 6 Current Vacant Positions
- 4 Newly Created Vacant Positions
- Offers have been extended to 3 candidates; all have accepted and will start by June 30, 2019.
- 7 True Vacancies



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# DEPARTMENT OF LAW

**FY20 BUDGET PRESENTATION**



**FY SPENDING,  
SUMMARY &  
PROJECTIONS**



**FY20  
PROPOSED  
OPERATING  
BUDGET  
DETAIL**

**FY19  
FINANCIAL  
SUMMARY &  
PROJECTIONS**

**OUTSIDE  
COUNSEL  
SPENDING  
SUMMARY**







**Department of Law**  
FY20 Proposed Operating Budget: \$22,700,228

<b>General Fund</b>	<b>\$6,835,692</b>
<b>Airport Fund</b>	<b>\$7,390,077</b>
<b>Water Fund</b>	<b>\$8,474,459</b>

**FY19 Budget** → **FY20 Budget**  
**\$21,007,078** → **\$22,700,228**

**FY20 Proposed Operating Budget Detail**

Operational Area	General Fund Budget (\$)	Aviation Fund Budget (\$)	Watershed Fund Budget (\$)	FY20 Proposed Budget (\$)
Salaries & Benefits	\$4,306,333	\$2,141,068	\$3,341,822	\$9,789,223
Outside Counsel Expenses	\$1,750,000	\$4,700,000	\$4,500,000	\$10,950,000
Disparity Study	\$250,000	\$250,000	\$250,000	\$750,000
Document Management System	-	\$100,000	\$100,000	\$200,000
Other Operating Costs	\$529,359	\$199,009	\$282,637	\$1,011,005
<b>Total Proposed FY20 Budget</b>	<b>\$6,835,692</b>	<b>\$7,390,077</b>	<b>\$8,474,459</b>	<b>\$22,700,228</b>

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**Department of Law**  
 FY20 Proposed Operating Budget: \$22,700,228

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**FY19 Budget** → **FY20 Budget**  
**\$21,007,078** → **\$22,700,228**

**FY19 Financial Summary and Projection**

Operational Area	FY19 Adopted	FY19 Projected	Personnel	Contracts, Supplies and Other Costs	FTE's
General Fund	\$7,016,102	\$7,881,581	\$4,312,402	\$3,569,179	41.48
Aviation Fund	\$6,924,109	\$4,300,224	\$2,043,270	\$2,256,954	21.76
Watershed Fund	\$7,066,867	\$5,540,994	\$2,187,367	\$3,353,627	24.76
<b>Total Proposed FY20 Budget</b>	<b>\$21,007,078</b>	<b>\$17,722,799</b>	<b>\$8,543,039</b>	<b>\$9,179,760</b>	<b>88.00</b>





## Department of Law

FY20 Proposed Operating Budget: \$22,700,228

### Outside Counsel Spending Summary

Operational Area	FY18 Actuals	FY19 Projected	FY20 Proposed
Outside Counsel Expenses*	\$10,009,923	\$7,591,661	\$10,950,000
Total	\$10,009,923	\$7,591,661	\$10,950,000

\*Excludes DOJ Expenses

#### Plan to Reduce Outside Counsel Spending

- Government Rates
- Blended rates
- Alternative Fee Arrangements
- Bringing more work in-house
- Invest in Employees – Training, Professional Development Plans and Evaluations.



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# **DEPARTMENT OF LAW**

**FY20 BUDGET PRESENTATION**



# FY20 BUDGET REQUEST



**Department of Law**  
FY20 Proposed Operating Budget: \$22,700,228

## FY20 Budget Request

### \*Salaries & Benefits for 3 Procurement Attorney Positions

\*The three Procurement position creations are due to anticipated Airport Concessions procurement matters.

### \*Disparity Study

\*The Disparity Study is required to review the legal and statistical predicate for minority and women contracting programs.

### \*Document Management System

\*The Department of Law currently lacks a centralized case management system. The time keeping system is needed in order to track time spent across all funds and to ensure it is properly allocated to each respective fund. Additionally, tracking, organization and management of the matters, cases and projects handled by the Department of Law is vital to our daily operations.





## Department of Law

### FY20 Proposed Operating Budget: \$22,700,228

#### FY20 Budget Request

##### ■ Salaries & Benefits for 3 Procurement Attorney Positions

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##### ■ Disparity Study

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##### ■ Document Management System

- The Department of Law currently lacks a centralized case management system. The time keeping system is needed in order to track time spent across all funds and to ensure it is properly allocated to each respective fund. Additionally, Tracking, organization and management of the matters, cases and projects handled by the Department of Law is vital to our daily operations.

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