

Department of Law

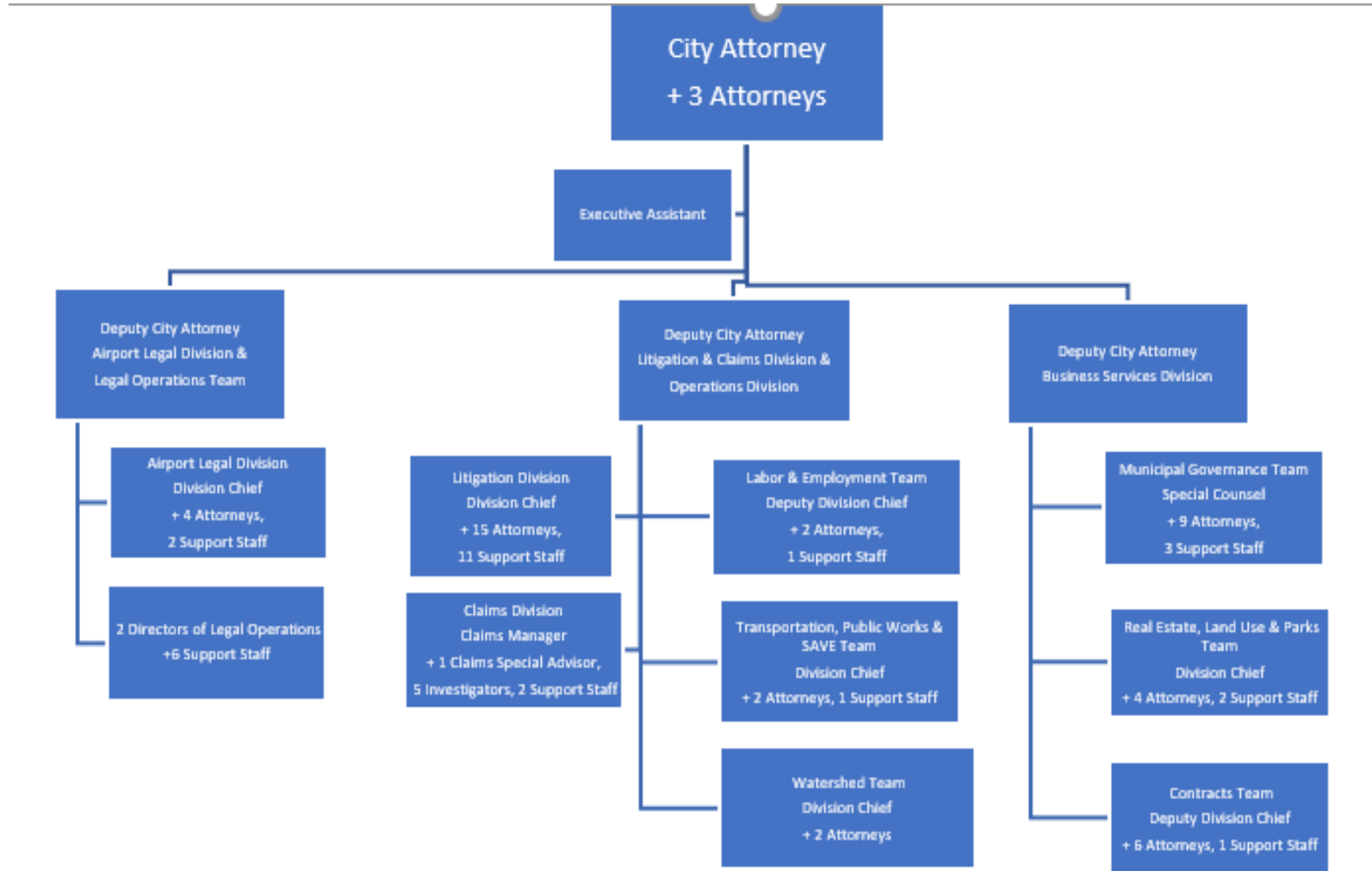
FY23 Proposed Budget Review

May 19, 2022

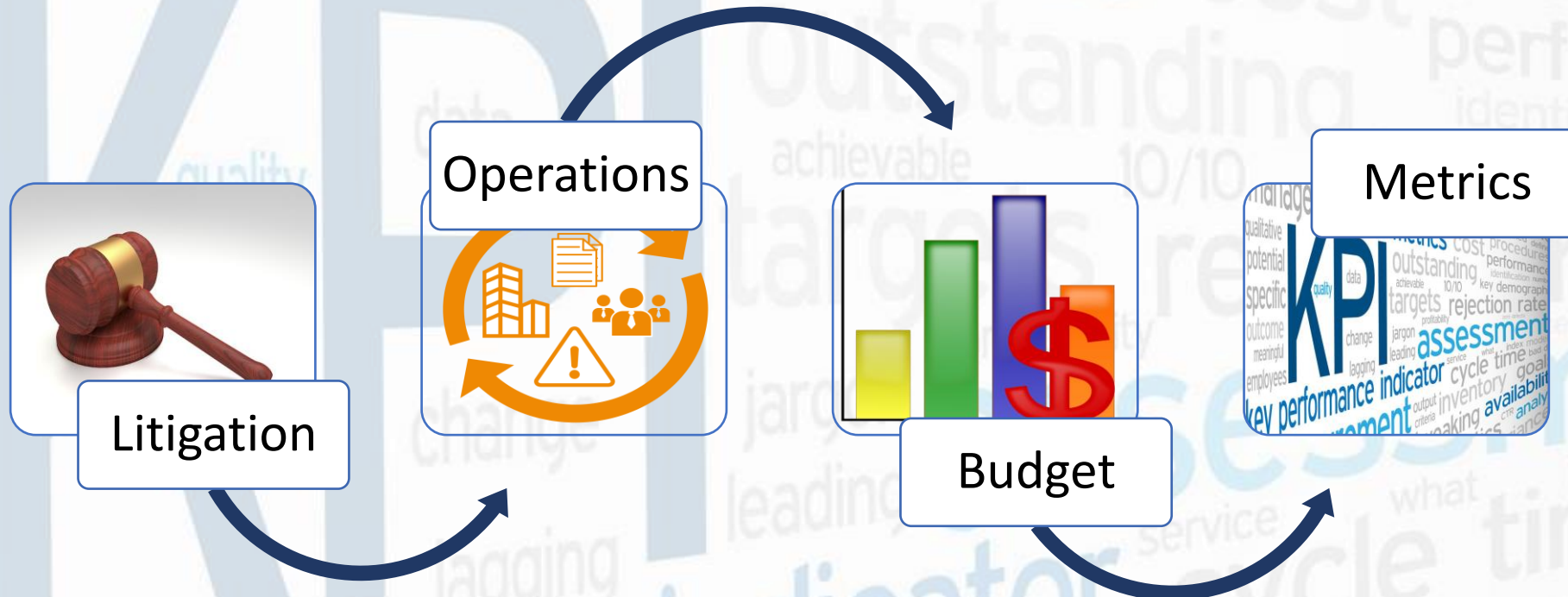
City Attorney, Nina R. Hickson



FY23 Organizational Structure



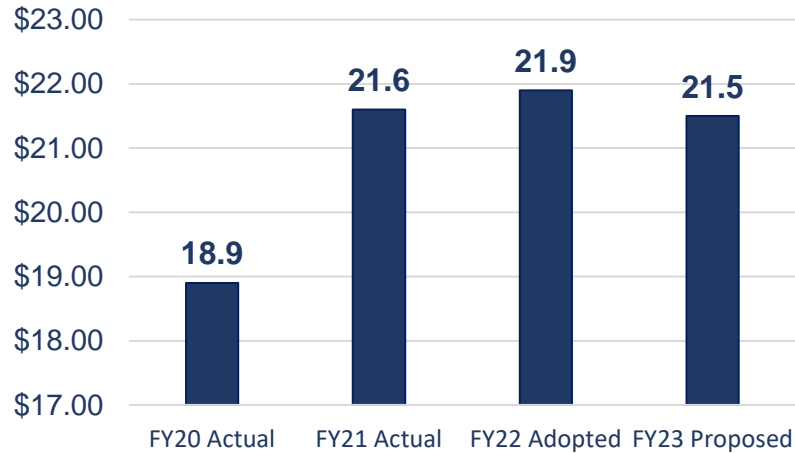
FY22 Key Metric Highlights



Summary of Current Operations



Operating Budget Trend



FY23 Headcount Breakdown

FTE	FY2022*	FY2023**
Active Authorized (Filled)	83	82
Vacant Authorized Funded	15	10.5
Vacant Unfunded	0	5.5
EH	15	1
Total	113***	99

- 57 Attorneys
- 41 Non-Attorneys
- 16 Vacancies
- 44.65 General
- 33.40 Watershed
- 20.95 Aviation

5 Operational Areas:

- The Airport Legal Division
- The Business Services Division
- The City Attorney Group
- The Claims and Litigation Divisions
- The Operations Division

Key Performance Targets:

- Projected to increase the number of claims resolved by 20% from 777 to 939.
- Projected to reduce the amount of claim settlement payments by 12% from \$510,713 to 449,652 compared to FY21.

Litigation Matter Metrics

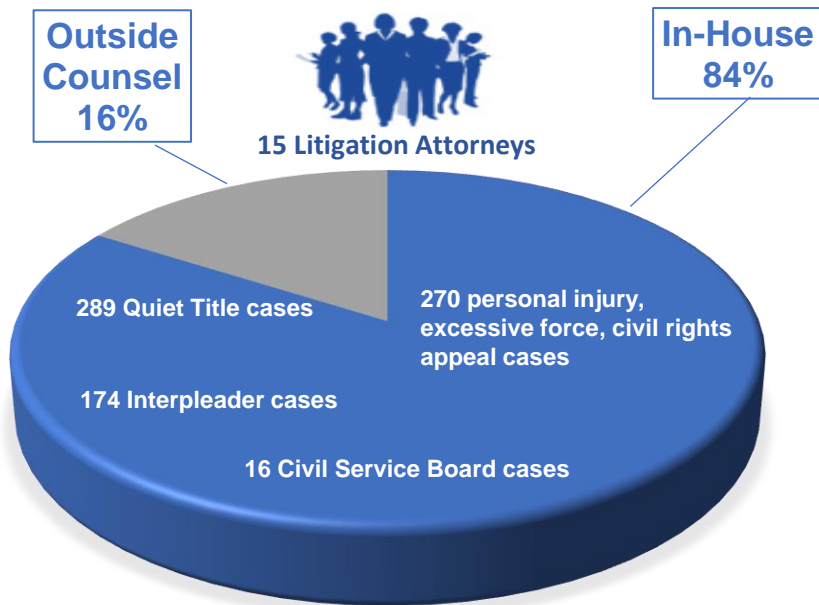


The Litigation Division currently has a total of 892 open matters.

749 pending Litigation matters are being handled in-house.

143 pending Litigation matters have been outsourced to outside counsel.

FY22 Litigation Matters



FY23 Proposed General Fund Budget



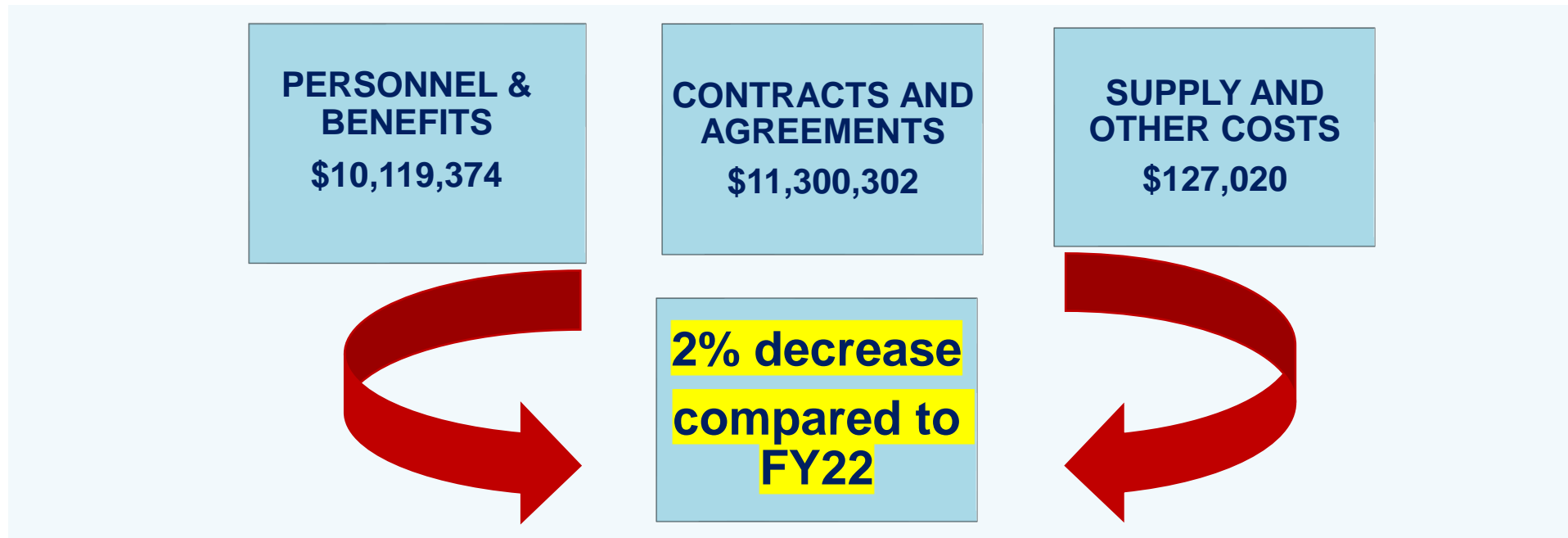
Budget Summary - \$7.6M

Major Category	Proposed Budget
Personnel and Employee Benefits	\$ 4,978,425
Purchased / Contracted Services	\$ 2,625,846
Supplies	\$ 44,508
Capital Outlays	\$ -
Interfund/ Interdepartmental Charges	\$ -
Other Costs	\$ 10,500
Debt Service	\$ -
Other Financing Uses	\$ -
General Fund Budget	\$ 7,659,279

Department's Basic Plan of Operation for FY23



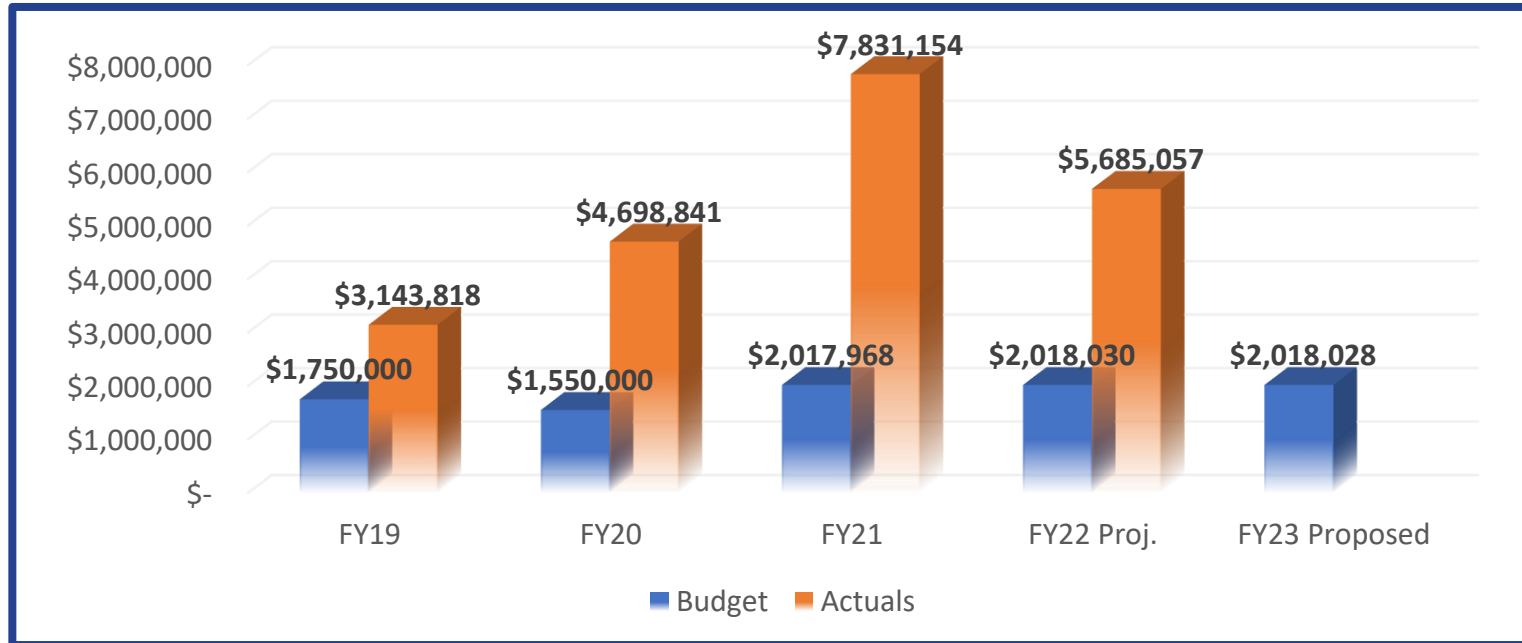
Department of Law Operating Budget Highlights – \$21.5M



Key Performance Metrics



Outside Counsel Budget v. Actual Trend (General Fund Only)

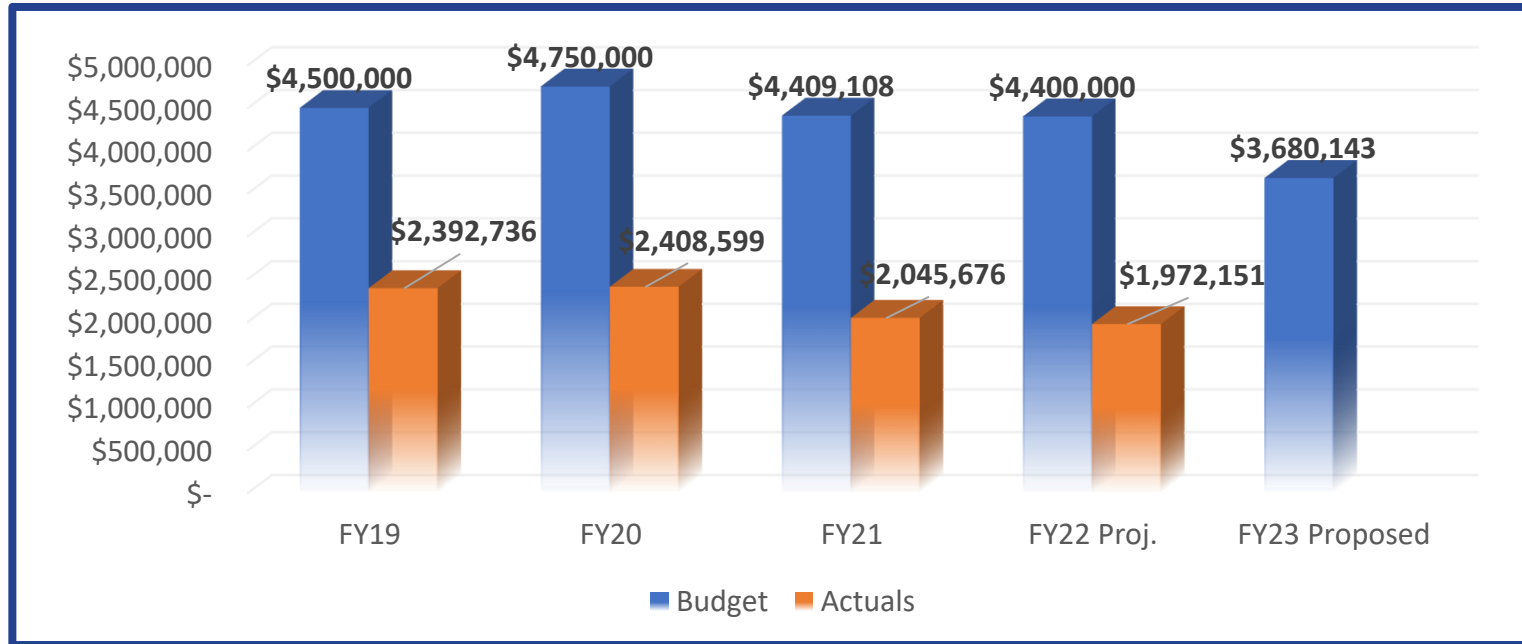


Proposed decrease in projected actuals of 27% compared to FY21 due to fewer one-time unanticipated costs.

Key Performance Metrics



Outside Counsel Budget v. Actual Trend (Watershed Fund Only)

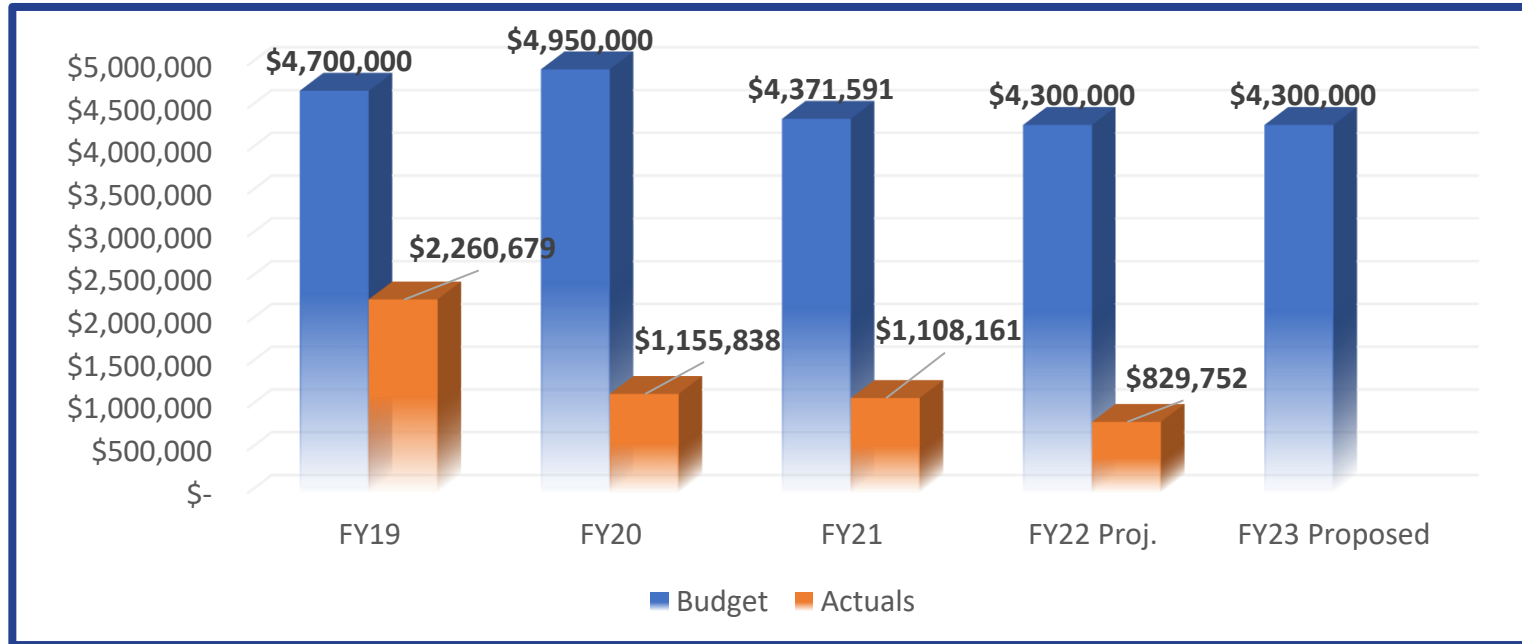


Proposed decrease in projected actuals of 3.5% compared to FY21 due to fewer one-time unanticipated costs.

Key Performance Metrics



Outside Counsel Budget v. Actual Trend (Aviation Fund Only)

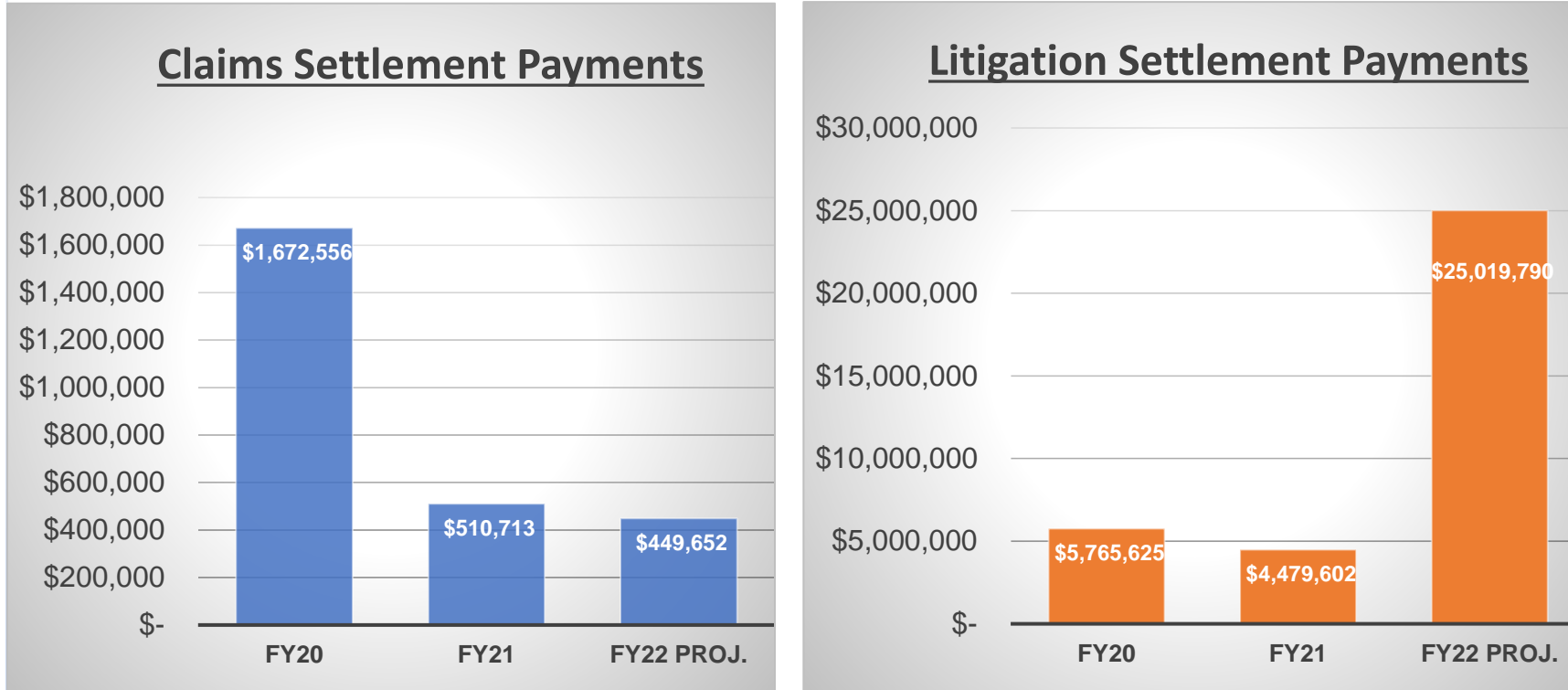


Proposed decrease in projected actuals of 25% compared to FY21 due to fewer one-time unanticipated costs. An increase in spending is anticipated in FY23 due to Airport Concession matters.

Key Performance Metrics



Claims Settlement Payment Trends



A projected decrease of 12% from FY21 to FY22 in Claims Settlement Payments and a projected increase of 459% in Litigation Settlement Payments projected actuals. The uptick in projected Litigation Settlement Payments is due to the courts lifted stays related to the COVID-19 Pandemic, the City has experienced more trials leading to an increase in outside counsel fees and unfavorable verdicts and the solid waste class-action lawsuit in the amount of \$19M; excluding this outlier, there would be a projected increase in litigation settlement payments actuals of 34% from \$4,479,602 to \$6,019,790. Of the \$25M in Litigation Settlement cases, 1 case was filed in 2017, 5 cases were filed in 2018, 10 cases were filed in 2019, 14 cases were filed in 2020 and 12 cases were filed in 2021.

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Questions and Comments

