

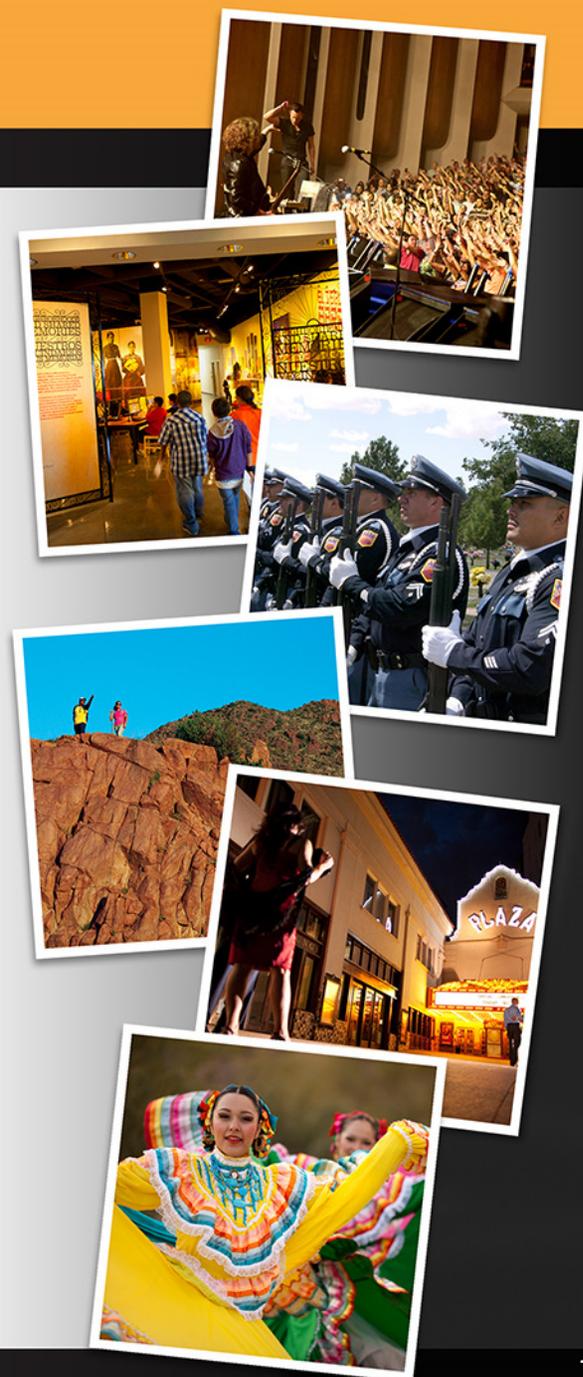


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City of El Paso

FY2015 City Manager's Proposed Budget

The City Attorney's Office





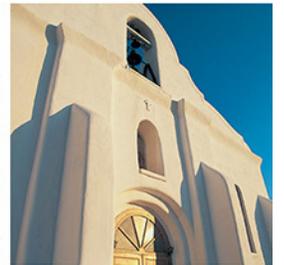
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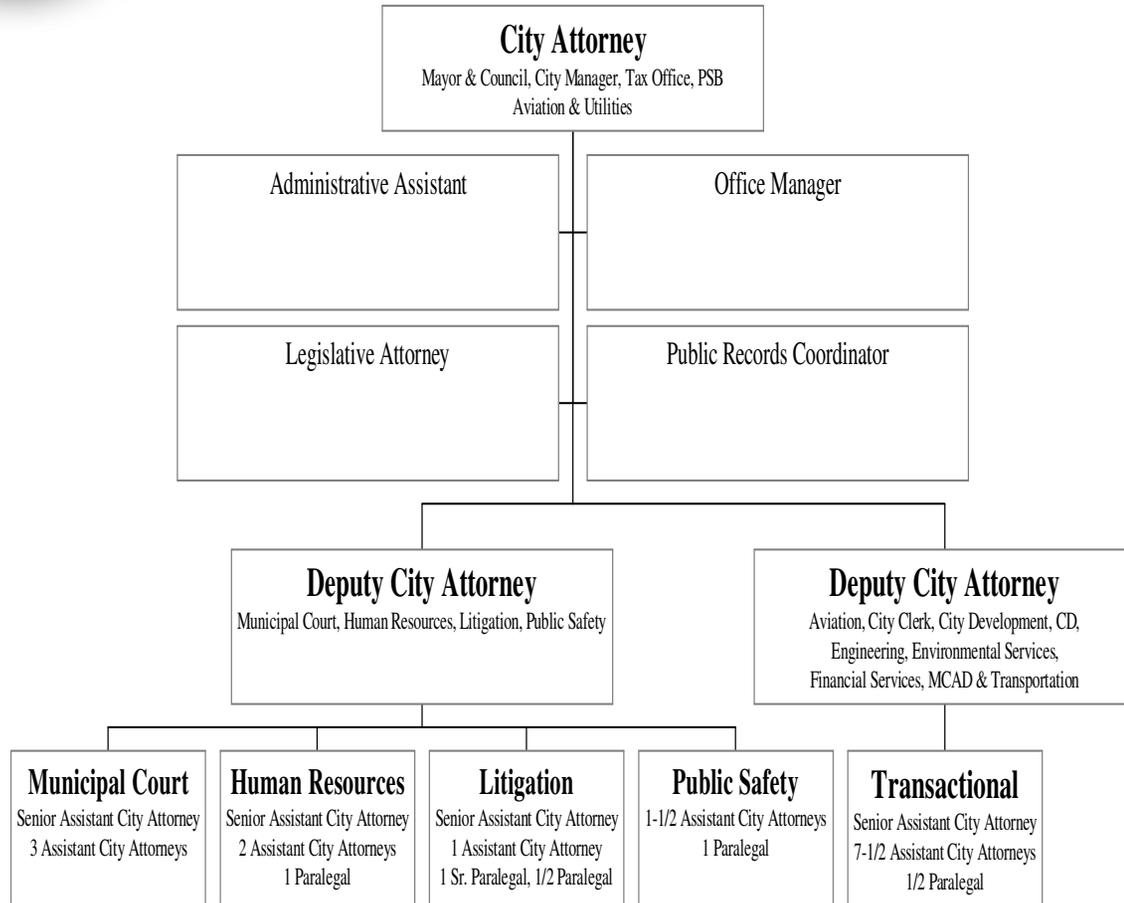
Mission Statement

To provide excellent quality legal services in a timely and cost efficient manner in order to assist administrative staff to implement the policies and goals set by Mayor and Council.

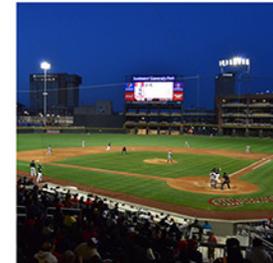
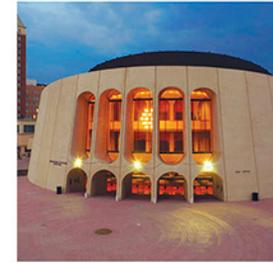




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11 Support staff not listed





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Strategic Alignment

Council Strategic Priority:

- Resource Management

Council Goal:

- To ensure long-term financial stability of the City Government.

As Evidenced By:

- Cost contained risk management
- Cost efficient document preparation & review
- Effective use of legal resources (in-house & outside counsel)
- Well trained legal staff
- Succession planning
- Collection efforts



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Strategic Alignment

Council Strategic Priority:

- Quality Management

Council Goal:

- Continuous improvement/innovation.

As Evidenced By:

- Responding to and the preparation of most documentation within 10 days of the receipt of requests as identified in Performance Measures.
- Implementation of TPIA software and “centralized” handling.
- More information sharing with administrative staff regarding legal matters.
- Quicker turnaround on employee discipline review.
- More consistent findings regarding employee discipline matters.



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FY 2015 Priorities / Initiatives

- Proper staffing, recruitment and retention of qualified municipal attorneys.
- Full integration of the legal team in the planning of major City initiatives such as the Quality of Life projects.
- Complete orderly disposition of real estate owned by the City to grow tax base and reduce cost to City.
- Continue to contain costs of litigation and claims against City.
- Maximize collections for losses suffered by the City.



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FY 2015 Strategic Results

- Since the City Attorney's Office took over the responsibility of responding to TPIA requests in November 2013, we have processed 2,400 requests for documentation.
- By dedicating a senior paralegal to collection efforts, we have collected \$416,200.00 so far this fiscal year.
- We have hired a paralegal to assist the El Paso Police Department in handling legal matters.
- All Assistant City Attorneys were offered dozens of low cost, internal continuing legal education and have exceeded the 15 hours required for licensure.
- Contained costs related to claims and losses suffered by the City.



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Service Impacts

- While the City Attorney's Office continues to stretch limited resources to provide the services requested by Mayor, Council, City Manager and City staff, our lack of proper resources often times results in slower turn around. The proposed quality of life projects on the horizon will be a major challenge to the City Attorney's Office if project budgets do not include funding for legal support services.
- Similarly, if we are not able to retain current staff, train them adequately and compensate them in a competitive fashion, we may lose key personnel and our ability to respond to needs will be diminished.
- Finally, if we are not able to recruit and hire more experienced attorneys the succession planning for the City Attorney's Office will not be achieved.



FY 2015 Proposed General Fund Expenditures

APPROPRIATIONS BY CATEGORY	FY 11 ACTUAL	FY 12 ACTUAL	FY 13 ACTUAL	FY 14 ADOPTED	FY14 ADJUSTED 05/31/14	FY 15 PROPOSED	FY2015 Proposed Over/(Under) FY2014 Adjusted	
							Amount	Percent
Personal Services	2,749,856	2,802,378	2,405,246	2,867,544	2,692,557	2,720,163	27,606	1.03%
Contractual Services	1,198,885	1,040,346	1,108,225	514,119	544,119	548,486	4,367	.80%
Materials and Supplies	12,343	22,505	21,371	29,500	24,400	29,500	5,100	20.90%
Operating Expenditures	20,883	20,112	27,819	23,442	28,542	28,598	56	0.20%
Non-Operating Expenditures	471,070	462,734	394,362	400,000	400,000	400,000	0	0.00%
Intergovernmental Expenditures	0	0	0	0	0	0	0	0.00%
Other Uses	71,081	0	137,400	137,400	137,400	150,958	13,558	9.87%
Capital Outlay	13,898	0	0	0	0	0	0	0.00%
TOTAL APPROPRIATIONS	4,538,016	4,348,075	4,094,423	3,972,005	3,827,018	3,877,705	50,687	1.32%

- Personal Services – Transfer Public Records Coordinator from CM, Increase in Pension & Health contributions
- Contractual Services – Increase to Temporary Service Contract \$4,367
- Other Uses – State Lobbyist Contract contractual increase of \$13,558



FY 2015 Proposed Non-General Fund Expenditures

APPROPRIATIONS BY Character	FY 11	FY 12	FY 13	FY 14	FY14	FY 15	FY2015 Proposed	
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	ADJUSTED 05/31/14	PROPOSED	Over/(Under) FY2014 Adjusted	Amount
Personal Services	239,523	128,050	323,179	75,196	75,196	80,636	5,440	7.23%
Contractual Services	16,305	17,523	98,764	117,400	117,400	130,958	13,558	11.55%
Materials and Supplies	0	14	0	300	300	300	0	0.00%
Operating Expenditures	33,466	18,609	31,443	33,695	33,695	28,354	(5,341)	-15.85%
Non-Operating Expenditures	0	0	0	0	0	0	0	0.00%
Intergovernmental Expenditures	0	0	0	0	0	0	0	0.00%
Other Uses	0	0	0	0	0	0	0	0.00%
Capital Outlay	65,967	67,704	69,908	75,000	75,000	75,000	0	0.00%
TOTAL APPROPRIATIONS	355,261	231,900	523,294	301,591	301,591	315,248	13,657	4.53%

- Contractual Services - State Lobbyist Contract contractual increase \$13,558



FY 2015 Proposed All Funds by Category

APPROPRIATIONS BY CHARACTER	FY 11 ACTUAL	FY 12 ACTUAL	FY 13 ACTUAL	FY 14 ADOPTED	FY14 ADJUSTED 05/31/14	FY 15 PROPOSED	FY2015 Proposed Over(Under) FY2014 Adjusted Amount	Percent
Personal Services	2,989,380	2,930,429	2,728,424	2,942,740	2,767,752	2,800,799	33,047	1.19%
Contractual Services	1,215,189	1,057,869	1,206,989	631,519	661,519	679,444	17,925	2.71%
Materials and Supplies	12,343	22,519	21,371	29,800	24,700	29,800	5,100	20.65%
Operating Expenditures	54,348	38,722	59,261	57,137	62,237	56,952	(5,285)	-8.49%
Non-Operating Expenditures	471,070	462,734	394,362	400,000	400,000	400,000	0	0.00%
Other Uses	71,081	0	137,400	137,400	137,400	150,958	13,558	9.87%
Capital Outlay	79,865	67,704	67,056	75,000	75,000	75,000	0	0.00%
TOTAL APPROPRIATIONS	4,893,276	4,579,976	4,614,863	4,273,595	4,128,608	4,192,953	64,345	1.56%

- Personal Service – Transfer Public Records Coordinator from CM, Increase Benefit Contribution
- Contractual Services – Increase in State Lobbyist contract \$13,558 & Temporary Service Contract \$4,367
- Other Uses – Increase in State Lobbyist Contract Contractual increase \$13,558



FY 2015 FTE Comparison

	FY 2014 Adopted	FY 2015 Proposed	Variance	
General Fund	34.24	35.00	0.76	2.22%
Non-General Fund	6.76	6.00	(0.76)	-11.24%
Total	41.00	41.00	(0.00)	0.00%



Vacancies

	General Fund	Non-General Fund	Total
# FTE's Filled	30.00	6.00	36.00
# FTE's Vacant	5.00	0.00	5.00
Total Positions	35.00	6.00	41.00
Salary Savings (Attrition)	(\$147,381)		(\$147,381)



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Questions?



FY 2015 Proposed All Funds by Division

	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Adopted	FY14 Adjusted 05/31/14	FY15 Proposed	FY2015 Proposed Over/(Under) FY2014 Adjusted	
							Amount	Percent
General Government								
Attorneys and Paralegals	2,306,677	2,354,432	1,907,795	2,361,263	2,167,982	2,195,295	27,313	1.26%
Trial Operating Expenses - Damages Settlements	657,895	588,041	435,151	513,419	513,419	513,419	0	0.00%
Outside Counsel Services	1,067,924	897,954	1,179,640	523,400	523,400	536,958	13,558	2.59%
Legal Secretarial Staff	360,525	362,968	433,853	418,568	457,861	457,910	49	0.01%
Legal Support Staff	82,654	84,978	77,455	87,713	96,714	101,326	4,612	4.77%
Legal Operating Expenses	62,340	59,702	60,528	67,642	67,642	72,798	5,156	7.08%
Sub Total	4,538,016	4,348,075	4,094,423	3,972,005	3,827,018	3,877,706	50,688	1.31%
Community Development Block Grants								
Legal CD Administration	78,278	84,239	80,773	94,190	94,190	89,290	(4,900)	-5.20%
Capital Projects								
City Attorney Capital Outlay	65,967	67,704	67,056	75,000	75,000	75,000	0.00	0.00%
Nonmajor Governmental Funds								
Lobbyist	36,562	23,419	118,669	132,400	132,400	150,958	18,558	14.02%
Outside Counsel Services	0	200	0	0	0	0	0	0.00%
Legal Operating Expenses	0	14	0	0	0	0	0	0.00%
Sub Total	36,562	23,633	118,669	132,400	132,400	150,958	18,558	14.02%
Proprietary Funds								
Attorneys and Paralegals	172,179	65,767	241,768	0	0	0	0	0.00%
Legal Secretarial Staff	2,274	(9,443)	12,175	0	0	0	0	0.00%
Sub Total	174,453	56,324	253,943	0	0	0	0	0.00%
All Funds Total	4,893,276	4,579,975	4,614,863	4,273,595	4,128,608	4,192,954	64,346	1.56%