



**Finance Committee Budget Hearings
Law Department
April 8, 2015**

1. Discuss any changes to positions (new, deleted, upgraded, downgraded, title changes, reclassification appeals, and or salary adjustments for any positions across all funds). Specify the last time any changes were done for any of the proposed changes.
2. With the one-time \$27K budgeted in FY2015 to adjust salaries to be more in line with competitive market rates, discuss the impact if any to the department's turnover rate.
3. Discuss the \$14.8K budgeted in the Temporary Salaries account line.
4. Since the Operation Heat Program (formerly known as the Fed Up Program) has been defunded in FY2016 for \$100K, discuss the continued plans if any of the City's role with this program going forward (i.e. Law Dept., etc.).
 - a. Specify the planned use of the \$100K budgeted in FY15 for Operation Heat since \$0 has been expended year to date.
5. Discuss the \$205K budgeted in Legal Fees in the Law Department, up \$30K over the prior's year budget.
 - a. Specify the additional workload for the cost driver of the additional \$30K increase.
 - b. Specify total amount budgeted and expended per category on Legal Fees for FY13, FY14, FY15, and proposed for FY2016 (Personnel & Employment/Collective Bargaining, General Legal Advice, Education, etc.).
 - c. Justify the additional \$50K transferred from the Mayor's Contingency account line to Legal Fees in FY2015.
 - d. List all vendors/consultants/attorney firms, amount, length of contract, and contract expiration date for FY15 and planned use of for FY16.

6. Discuss plans for use of outside attorneys Citywide for Legal Fees budgeted within the Risk Management Fund, Workers Compensation Fund, Water Sewer Fund, as well as Collection Legal Expense in the Finance Department, which all legal services are overseen by the Law Department.

Fund	Legal Account Line	Proposed FY2016
Risk Management Fund	Insurance Claims/Legal Defense	\$429,000
Workers Compensation Fund	Insurance Claims-/Legal Defense	\$120,000
Finance Dept (Gen Fund/WSF))	Collection Expense-Legal	\$258,340
Water Sewer Fund	Legal Fees	\$300,000
Total		\$1,107,340

- a. Specify if any cost savings has been realized from any potential exposure from settling cases versus going to full litigation (list number & type of cases, potential savings, etc.).
 - b. List the number of outstanding lawsuits year-to-date, by department and type (discrimination, employment law, excessive force, etc.).
 - c. List all vendors/consultants/attorney firms, amount, length of contract, and contract expiration date for FY15 and planned use of for FY16.
7. Discuss the \$104K budgeted in the Court Costs and Notary Fees account lines.
 - a. Specify if any of this cost has been recouped year to date, and if so, please list the amount.
 8. Discuss the~ \$37K budgeted between the Travel and Membership/Registration account lines, up a modest \$2K over prior's budget.

All Departments

9. Provide FY16 proposed organizational chart with the total number of employees (i.e. permanent, temporary, contract, vacancies).
 - a. Outline specific duties of each employee.
 - b. Specify the length of time that current vacant positon(s) has been vacant.
 - c. Specify the turnover rate for the last 2 years for City attorneys.
10. What suggestions would you offer that could lead to enhanced operational and financial efficiency within your department, or any City department? Advise if there are any possible solutions for partnerships either internally or externally if warranted. Please be as specific as possible.