

Legal Services FY22 Budget Summary

Expenses By Programs and Services					
Programs and Services	FY20 Actuals	FY21 Budget	FY22 Requested	Difference FY21 Budget	
				\$	%
Department Administration	577,825	591,212	689,485	98,273	17%
Safety & Risk Management	137,549	127,812	168,058	40,246	31%
Code Enforcement/Prosecut	420,707	427,459	462,598	35,139	8%
Support To Development	165,793	194,842	201,642	6,800	3%
Legal Compliance	294,755	323,756	411,086	87,330	27%
Department Totals	1,596,630	1,665,081	1,932,870	267,789	16%

Expenses by Type					
Expense Category	FY20 Actuals	FY21 Budget	FY22 Requested	Difference FY21 Budget	
				\$	%
Personal services	1,332,799	1,356,853	1,548,000	191,147	14%
Other supplies, services and charges	257,468	282,744	332,759	50,015	18%
Repairs and maintenance	1,121	1,027	860	(167)	(16%)
Miscellaneous	261	500	500	0	0%
Construction	(21,993)	0	0	0	
Interdepartment charges	26,975	23,957	50,751	26,794	112%
Department Totals	1,596,630	1,665,081	1,932,870	267,789	16%

Legal Services

Full Time Equivalents (FTE)

Job Titles	FY20 Budget	FY21 Budget*	FY22 Requested	Difference FY21
Asst. Prosecuting Attorney PTR	0.75	0.75	0.75	0.00
Chief Counsel of Econ. Dev & Planning	1.00	1.00	1.00	0.00
Chief Counsel of Infr. & Plng.	0.75	0.00	0.00	0.00
Chief Counsel of Infrastructure and Recreation	0.00	1.00	1.00	0.00
Chief Counsel of Mgmt & Ops	1.00	1.00	1.00	0.00
Chief Counsel of Public Safety - Civil Rights	1.00	1.00	1.00	0.00
Chief Counsel of Special Projects	0.00	0.00	0.00	0.00
Chief of Litigation	0.50	1.00	1.00	0.00
Chief Prosecuting Attorney	1.00	1.00	1.00	0.00
City Attorney	1.00	1.00	1.00	0.00
Contract Compliance Coord/Para	1.00	1.00	1.00	0.00
Executive Assistant PTR	0.88	0.88	0.88	0.00
Legal Assistant	1.00	1.00	1.00	0.00
Office Manager/Paralegal	1.00	1.00	1.00	0.00
Totals	10.88	11.63	11.63	0.00

*Reflects changes approved in FY21 Budget Amendments No. 7 and No. 13