

Legal Services

FY21 Budget Summary

Expenses By Programs and Services

Programs and Services	FY19 Actuals	FY20 Budget	FY21 Requested	Difference FY20 Budget	
				\$	%
				Department Administration	489,288
Safety & Risk Management	150,861	166,231	127,812	(38,419)	(23%)
Code Enforcement/Prosecut	417,287	417,421	427,459	10,039	2%
Support To Development	152,806	214,042	194,842	(19,200)	(9%)
Legal Compliance	227,382	319,943	323,756	3,813	1%
Department Totals	1,437,623	1,615,661	1,665,081	49,420	3%

Expenses by Type

Expense Category	FY19 Actuals	FY20 Budget	FY21 Requested	Difference FY20 Budget	
				\$	%
				Personal services	1,220,319
Other supplies, services and charges	271,426	248,792	282,744	33,952	14%
Repairs and maintenance	829	1,121	1,027	(94)	(8%)
Miscellaneous	223	500	500	0	0%
Construction	(78,589)	0	0	0	
Interdepartment charges	23,416	24,070	23,957	(113)	(0%)
Department Totals	1,437,623	1,615,661	1,665,081	49,420	3%

Full Time Equivalents (FTE)

Job Titles	FY19 Budget	FY20 Budget	FY21 Budget	Difference FY20	Proposed Change^	Updated Totals
Asst. Prosecuting Attorney PTR	0.75	0.75	0.75	0.00		0.75
Chief Counsel of Econ. Dev & Planning	0.00	1.00	1.00	0.00		1.00
Chief Counsel of Infr. & Plng.	1.00	0.75	0.75	0.00	-0.75	0.00
Chief Counsel of Infrastructure and Recreation	0.00	0.00	0.00	0.00	+1.00	1.00
Chief Counsel of Mgmt & Ops	1.00	1.00	1.00	0.00		1.00
Chief Counsel of Public Safety - Civil Rights Specialist	1.00	1.00	1.00	0.00		1.00
Chief Counsel of Special Projects	0.00	0.00	0.00	0.00	+0.25	0.25
Chief of Litigation	0.50	0.50	0.50	0.00	-0.50	0.00
Chief Prosecuting Attorney	1.00	1.00	1.00	0.00		1.00
City Attorney	1.00	1.00	1.00	0.00		1.00
Contract Compliance Coord/Para	1.00	1.00	1.00	0.00		1.00
Executive Assistant PTR	0.75	0.88	0.88	0.00		0.88
Legal Assistant	1.00	1.00	1.00	0.00		1.00
Office Manager/Paralegal	1.00	1.00	1.00	0.00		1.00
Staff Attorney	0.50	0.00	0.00	0.00		0.00
Totals	10.50	10.88	10.88	0.00	0.00	10.88