



SERVICE

SOLUTIONS

SUCCESS

City of El Paso

FY2014 City Manager's Proposed Budget

City Attorney's Office



SERVICE

SOLUTIONS

SUCCESS

Mission Statement

The City Attorney's Office provides timely, cost-efficient, quality legal services to support the City Council, City Manager, and City staff in fulfilling their missions and implementing policy set by Council; and to advance, advocate, and safeguard the interests of the City in accordance with applicable law.



FY 2014 Department Goals

Objectives

- ❑ Provide quality legal services for the City
- ❑ Produce quality legal documents in an efficient and timely manner
- ❑ Manage projects and assign work to ensure timely responsiveness
- ❑ Maintain experienced, qualified and committed attorneys and support staff
- ❑ Develop a qualified legal staff for the future
- ❑ Create more opportunities for professional development



SERVICE

SOLUTIONS

SUCCESS

FY 2014 Department Goals

Objectives (cont'd)

- ❑ Create opportunity for leadership development
- ❑ Increase communications between City attorneys and City staff
- ❑ Increase efficiency in operations at the City Prosecutor's Office
- ❑ Improve management of outside counsel relationships
- ❑ Revise and standardize contracts with outside counsel



SERVICE SOLUTIONS SUCCESS

FY2014 Priorities/Major Initiatives

- ❑ Fill vacancies to supplement skillset and reduce need for outside counsel
- ❑ Hire paralegal to assist attorney assigned to Police Department
- ❑ Assign fulltime police legal advisor
- ❑ Complete filing system update
- ❑ Full integration of revised organizational structure
- ❑ Continue Implementation of Prolaw and revised organizational structure
- ❑ Municipal Code review and re-write necessitated by Charter amendments and actions of the 82nd Legislative Session
- ❑ Update document retention policy
- ❑ Enhance communication between legal department, administrative staff and elected officials



SERVICE

SOLUTIONS

SUCCESS

FY 2013 Efficiencies

- Assist with implementation of ORR software and processes
- Fulltime paralegal assigned to litigation section
- Use of contract personnel to assist with updating filing system
- Use of updated technology for greater efficiency
- Paralegal assigned to collection efforts
- In-house CLE training
- Implementation of organizational structure-section leaders/mentors & workgroups



FY2014 Proposed Authorized Position Count & Vacancies

| | FY2013 Adopted | FY2014 Proposed | % Change |
|----------------------------|---------------------------|----------------------------|---------------------|
| General Fund | 33.32 | 34.24 | 2.76 % |
| Non – General Fund | 6.68 | 6.76 | 1.20 % |
| Total Authorized Positions | 40.00 | 41.00 | 2.50 % |

FY 2013 Vacancies, 100% are funded by GF:

- 2 Senior Assistant City Attorney
- 2 Assistant City Attorneys
- 1 Intergovernmental Affairs Coordinator
- 1 Office Assistant



FY 2014 Organizational Chart

SERVICE

SOLUTIONS

SUCCESS

City Attorney

Mayor & Countil, City Manager, Tax Office, PSB
Aviation & Utilities

Administrative Assistant

Office Manager

Governmental Affairs Coordinator

Deputy City Attorney

Municipal Court, Human Resources, Litigation, Public Safety

Deputy City Attorney

Aviation, City Clerk, MCAD
City Development, Transportation, Financial Services, Environmental

Municipal Court

Senior Assistant City Attorney
4 Assistant City Attorneys

Human Resources

Senior Assistant City Attorney
1-1/2 Assistant City Attorneys

Litigation

Senior Assistant City Attorney
2-1/2 Assistant City Attorneys
1 Sr. Paralegal, 2 Paralegals

City Development

Senior Assistant City Attorney
5 Assistant City Attorneys

Financial Services

Senior Assistant City Attorney
2 Assistant City Attorney



Performance Measures

| | Actual FY2012* | Actual FY2013* | Projected FY2014 |
|-------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-------------------|---------------------|
| 1. Prepare routine ordinances, resolutions, contracts, leases and agreements within ten (10) working days of the request for a document. | 95% | 96% | 95% |
| 2. Prepare initial response within ten (10) working days of the receipt of a claim. | 94% | 97% | 95% |
| 3. Prepare complaint for prosecution within ten (10) working days of the request. | 81% | 95% | 95% |



Significant Activity

- ❑ Charter Election and revisions
- ❑ Ballpark litigation
- ❑ Special Elections – QOL Bonds
- ❑ City Hall Relocation: Over 35 new contracts, revised contracts for transitioning services to new sites, fiber relocation, communication towers
- ❑ ORRs resulting from ballpark and relocation of City Hall: more than 30 ORRs; over 7,500 documents produced to one requestor; tens of thousands of documents reviewed, redacted, etc.
- ❑ MV Contract – LIFT Services
- ❑ Alternative Delivery methods: Construction Manager at Risk, P-3, etc.
- ❑ All backlogs cleared at Municipal Court
- ❑ Enhancements for repeat offenders – lack of financial responsibility
- ❑ Updates to Civil Service Rules, policies, grievances



Significant Activity (cont'd)

- ❑ Updated drug and alcohol policies for Police Department and Sun Metro
- ❑ Municipal Code revisions to streamline special events permits
- ❑ Streamline employee discipline review process
- ❑ Settlement of Clear Channel litigation
- ❑ Final orders from the U.S. Supreme Court: City of El Paso v. El Paso Entertainment, Inc.
- ❑ Settlement of Patriot Place, Ltd. bankruptcy
- ❑ Title 19 – Subdivision Ordinance re-write
- ❑ Implementation of new ORR software and process
- ❑ 82nd Legislative Session



FY 2014 Proposed All Funds Budget Comparison by Character

| Appropriations | Adopted FY13 | Proposed FY14 | % Change |
|----------------------|--------------------|--------------------|---------------|
| Personal Services | \$3,144,928 | \$2,967,740 | -5.63% |
| Contractual Services | 764,100 | 631,519 | -17.35% |
| Materials & Supplies | 33,200 | 29,800 | -10.24% |
| Operating Expenses | 64,926 | 64,137 | -1.22% |
| Non-Operating | 467,419 | 400,000 | -14.42% |
| Capital Outlay | 75,000 | 75,000 | |
| Internal Transfers | 137,400 | 137,400 | |
| Total Budget | \$4,686,973 | \$4,305,595 | -8.14% |

| | | | |
|-------------------------------|---------|---------|--|
| Less: Transfers/Grant Matches | 137,400 | 137,400 | |
|-------------------------------|---------|---------|--|

| | | | |
|-------------------|--------------------|--------------------|---------------|
| Net Budget | \$4,549,573 | \$4,168,195 | -8.38% |
|-------------------|--------------------|--------------------|---------------|



FY 2014 Proposed General Fund Budget Comparison by Character

| Appropriations | Adopted FY13 | Adjusted FY13 | Proposed FY14 | % Change (Prop/Adopted) |
|----------------------|--------------------|--------------------|--------------------|-------------------------|
| Personal Services | \$2,933,579 | \$2,881,987 | \$2,892,544 | -1.40% |
| Contractual Services | 646,700 | 1,156,040 | 514,119 | -20.50% |
| Materials & Supplies | 33,000 | 28,000 | 29,500 | -10.60% |
| Operating Expenses | 25,442 | 32,647 | 25,442 | |
| Non-Operating | 467,419 | 467,419 | 400,000 | -14.42% |
| Internal Transfers | 137,400 | 137,400 | 137,400 | |
| Total Budget | \$4,243,540 | \$4,703,493 | \$3,999,005 | -5.76% |
| Less: Transfers | 137,400 | 137,400 | 137,400 | |
| Net Budget | \$4,106,140 | \$4,566,093 | \$3,861,605 | -5.96% |

Adjusted Budget includes mid-year reductions of (\$36,752) to Salaries and Benefits and \$500,000 for anticipated External Legal Counsel Services, per FY 2013 Budget Resolution, Item #2.



FY 2014 Proposed Budget Comparison by Division/Function

| Division | FY2013 Adopted | FY2014 Proposed | % Change |
|----------------------|---------------------------|----------------------------|-----------------|
| General Fund | \$4,243,540 | \$3,999,005 | -5.76% |
| Community Dev. Admin | 102,380 | 94,190 | -8.00% |
| Lobbyist | 137,400 | 137,400 | |
| Capital Outlay | 75,000 | 75,000 | |
| Environmental | 128,653 | 0 | -100.00% |
| | | | |
| Total | \$4,686,973 | \$4,305,595 | -8.14% |



Department Specific Budget Highlights

Variations/Changes from FY13 Adopted

- ❑ Personal Services: decrease of 5.63%
- ❑ Contractual Services: decrease of 17.35%
- ❑ Non-Operating Services: decrease of 14.42%

Reason for Changes: Factors, Budgetary Impact

- ❑ Delayed filling of vacancies in consideration of budgetary shortfalls
- ❑ Office Manager implementation of cost saving measures with regard to operations, rental agreements, use of technology
- ❑ Department-wide attention to cost savings



City Attorney's Office

Budget Comparison of Texas City Attorney's Offices

FY2013 Adopted Budget - Online

| City | 2012 Census | Attorneys | Legal Department |
|-------------|-------------|-----------|------------------|
| El Paso | 672,538 | 23 | \$ 4,549,573 |
| Ft. Worth | 757,810 | 53 | \$ 5,896,247 |
| Austin | 842,592 | 88 | \$ 10,001,683 |
| Dallas | 1,241,162 | 142.2 | \$ 12,662,716 |
| San Antonio | 1,382,951 | 100 | \$ 9,738,287 |
| Houston | 2,100,100 | 119.2 | \$ 14,112,402 |



SERVICE

SOLUTIONS

SUCCESS

Comments or Questions?

