

## Attorney

### Agency Budget by Fund

<b>Fund</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2022 Actual</b>	<b>2023 Adopted</b>	<b>2024 C2C</b>	<b>2024 Request</b>
General	2,905,472	2,979,123	3,014,190	3,209,248	3,383,599	3,383,599
<b>Total</b>	<b>2,905,472</b>	<b>2,979,123</b>	<b>3,014,190</b>	<b>3,209,248</b>	<b>3,383,599</b>	<b>3,383,599</b>

### Agency Budget by Service

<b>Service</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2022 Actual</b>	<b>2023 Adopted</b>	<b>2024 C2C</b>	<b>2024 Request</b>
Counsel And Representation	1,919,086	1,899,438	1,977,729	2,069,915	2,258,655	2,234,999
Legislative Services	121,628	143,709	151,189	125,896	140,506	170,006
Ordinance Enforcement	864,757	935,976	885,272	1,013,437	984,438	978,594
<b>Total</b>	<b>2,905,472</b>	<b>2,979,123</b>	<b>3,014,190</b>	<b>3,209,248</b>	<b>3,383,599</b>	<b>3,383,599</b>

### Agency Budget by Major-Revenue

<b>Major Revenue</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2022 Actual</b>	<b>2023 Adopted</b>	<b>2024 C2C</b>	<b>2024 Request</b>
Misc Revenue	(3,097)	-	(13,145)	-	-	-
<b>Total</b>	<b>(3,097)</b>	<b>-</b>	<b>(13,145)</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Agency Budget by Major-Expense

<b>Major Expense</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2022 Actual</b>	<b>2023 Adopted</b>	<b>2024 C2C</b>	<b>2024 Request</b>
Salaries	2,315,773	2,286,981	2,303,537	2,434,849	2,592,755	2,588,755
Benefits	620,684	621,846	685,561	670,102	705,119	705,119
Supplies	12,775	18,539	13,126	18,539	18,539	17,883
Purchased Services	132,028	178,685	152,632	177,896	177,896	182,552
Inter Depart Charges	6,690	6,690	6,097	6,082	6,913	6,913
Inter Depart Billing	(179,380)	(133,618)	(133,618)	(98,221)	(117,624)	(117,624)
<b>Total</b>	<b>2,908,569</b>	<b>2,979,123</b>	<b>3,027,335</b>	<b>3,209,248</b>	<b>3,383,599</b>	<b>3,383,599</b>



## Office of the City Attorney

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Patricia A. Lauten, Deputy City Attorney

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### PARALEGAL

Ryan M. Riley

TO: Mayor Satya Rhodes-Conway  
FROM: Michael Haas, City Attorney  
DATE: July 21, 2023  
SUBJECT: 2024 Operating Budget Transmittal Memo  
CC: Deputy Mayors; Finance Director, Budget & Program Evaluation Staff

### **Goals of Agency's Operating Budget**

1. Prosecute violations of the City's laws and enforcing ordinances adopted by the Common Council. The 2024 goal will be to continue timely prosecution of ordinance violations in Madison Municipal, Dane County and Appellate Courts.
2. Provide legislative counsel, drafting and revising the City's code of ordinances and advising the Common Council and City Boards, Committees and Commissions on the meaning of legislative enactments. The OCA will continue its efforts to use RESJI principles in ordinance drafting.
3. Provide legal counsel and representation to the City, drafting documents, advising City officials and employees on compliance with the law, representing the City in court, negotiating on the City's behalf and otherwise using legal procedures to support and defend the lawful decisions of City officials and agencies.

Our key goals in all three service areas are to increase City-wide efficiency and to work on Performance Results Madison to find measures for client satisfaction with our services. In both our public-facing responsibilities and internal representation of City agencies, officials and bodies, our work touches on nearly every City-wide priority, initiative and goal by assisting City officials and agencies in achieving their program and policy goals.

### **99% Budget for General, Library, Fleet fund agencies**

*{These are the instructions from the template} In light of these future budget challenges, how do*

*you plan to manage to the 99% budget target in 2024 as a first step toward realizing permanent efficiencies in operations? What ideas are you considering for identifying lower priority activities, streamlining processes, coordinating with other agencies, and developing innovative approaches which would help to slow growth in costs? What short-term investments would help with realizing longer-term operating efficiencies and savings compared to current trends?*

The majority of OCA's operating budgets are salaries and benefits. Therefore, it is difficult to make significant reductions without reducing staff. For the 2024 budget, we will continue to hire hourly law clerks for the summer months only, but use law clerks for the remainder of the year on a work for school credit basis. Other efficiencies can be maintained by reducing paper and copier maintenance costs by our continued reduction in paper and moving to electronic files. We have recently filled our newly-created Assistant City Attorney position which will be funded 50% by Metro Transit and which will bring more in-depth expertise to Metro and other transportation issues.

### **Reallocations and Other Changes**

All reallocation of funds in our 2024 Operating Budget are explained below for clarity.

#### **Reduced Accounts**

51210 Hourly Wages	\$4,000
53110 Copy/Print	\$2,000
54620 Legal Services	\$2,000
54655 Print Serve	\$1,344

#### **Increased Accounts**

53130 Furniture	\$1,344
54650 Advertising	\$2,000
54688 Transcription Services	\$6,000

The OCA submitted several personnel allocation changes due to retirements requiring changes in duties and agencies served. These changes are made at the service level and do not increase costs.

Increased tax assessment and OWI circuit court lawsuits have forced our agency to spend more on court related expenses such as transcripts in order to properly represent the City of Madison in court. In 2022, we were approximately \$8,000 over budget in this area so resources were moved in order to cover these increased costs.

The advertising line item was increased to cover the cost of job postings when hiring for various positions in our office. In order to create a more equitable pool of candidate when hiring, we often need to pay certain organizations in order to post positions on their job boards.

### **Optional Supplemental Request**

The Attorney's Office is not submitting a Supplement Request in its 2024 budget submission.

## Service Changes - Official Request

The table below summarizes the Agency request compared to cost-to-continue. Data is based on the line item budget entered in Munis Central Budget. The table is organized by Fund, Service, and Major Expenditure/ Revenue category.

Projection Number	(Multiple Items)
Segment 3	11 - ATTORNEY

Fund/Service/Major	Cost to Continue (C2C)	Request	Change: Request v. C2C
<b>1100 - GENERAL</b>	<b>\$3,383,599</b>	<b>\$3,383,599</b>	<b>\$0</b>
113 - COUNSEL AND REPRESENTATION	\$2,258,655	\$2,234,999	-\$23,656
48 - OTHER FINANCE SOURCE	\$0	\$0	\$0
49 - TRANSFER IN	\$0	\$0	\$0
51 - SALARIES	\$1,799,582	\$1,799,582	\$0
52 - BENEFITS	\$467,384	\$467,384	\$0
53 - SUPPLIES	\$7,436	\$7,780	\$344
54 - PURCHASED SERVICES	\$99,577	\$75,577	-\$24,000
57 - INTER DEPART CHARGES	\$2,299	\$2,299	\$0
58 - INTER DEPART BILLING	-\$117,624	-\$117,624	\$0
59 - TRANSFER OUT	\$0	\$0	\$0
<b>112 - LEGISLATIVE SERVICES</b>	<b>\$140,506</b>	<b>\$170,006</b>	<b>\$29,500</b>
51 - SALARIES	\$87,788	\$87,788	\$0
52 - BENEFITS	\$23,213	\$23,213	\$0
53 - SUPPLIES	\$4,513	\$4,513	\$0
54 - PURCHASED SERVICES	\$22,693	\$52,193	\$29,500
57 - INTER DEPART CHARGES	\$2,299	\$2,299	\$0
59 - TRANSFER OUT	\$0	\$0	\$0
<b>111 - ORDINANCE ENFORCEMENT</b>	<b>\$984,438</b>	<b>\$978,594</b>	<b>-\$5,844</b>
47 - MISC REVENUE	\$0	\$0	\$0
48 - OTHER FINANCE SOURCE	\$0	\$0	\$0
49 - TRANSFER IN	\$0	\$0	\$0
51 - SALARIES	\$705,385	\$701,385	-\$4,000
52 - BENEFITS	\$214,521	\$214,521	\$0
53 - SUPPLIES	\$6,590	\$5,590	-\$1,000
54 - PURCHASED SERVICES	\$55,626	\$54,782	-\$844
57 - INTER DEPART CHARGES	\$2,315	\$2,315	\$0
59 - TRANSFER OUT	\$0	\$0	\$0

## 2024 Operating Budget Service Budget Proposal Form

Instructions: Complete one form per Service. When saving the file, add the Agency and Service name to the file name. Submit by saving a copy of the proposal form in you F:/Common Drive Folder.

Part 1. Identifying Information	
Select your Agency:	ATTORNEY
Enter your Service:	Counsel and Representation
Review the "Service Description" in the <a href="#">2023 Adopted Budget</a> . Do you have any updates?	
<input checked="" type="checkbox"/> No – No change to description <input type="checkbox"/> Yes – Description needs to be updated	
<i>If yes, enter updated Service Description here:</i>	
Click or tap here to enter text.	
Review the "Activities Performed by Service" in the <a href="#">2023 Adopted Budget</a> . Do you have any updates?	
<input checked="" type="checkbox"/> No – No change to activities <input type="checkbox"/> Yes – Activities need to be updated	
<i>If yes, enter updated Activities Performed by Service here:</i>	
Click or tap here to enter text.	

Part 2. Base Budget Proposal: Significant Changes (\$10,000 or more)
Agencies can propose net neutral reallocations within their budget, but must explain changes of \$10,000 or more at the <b>Service and/or Major level</b> .
Examples of changes that <b>do</b> need to be detailed:
<ul style="list-style-type: none"> <li>• Moving \$10,000+ within a Service from one Major to another Major</li> <li>• Moving \$10,000+ within a Major from one Service to another Service</li> </ul>
Examples of changes that <b>do not</b> need to be detailed:
<ul style="list-style-type: none"> <li>• Total changes of less than \$10,000 at the Major and Service level.</li> <li>• Object level changes do not need additional justification if the net change to the Major is less than \$10,000. For example, if you propose moving \$15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change if it is within the same Service.</li> </ul>
If your proposed changes are a technical correction to your base budget, you can simply state that the change is a correction/ adjustment in the narrative questions below.

**Summary Table of Service and/or Major Changes of \$10,000 or More**

Complete the table below to detail changes at the Service and/or Major level and answer the narrative questions to describe your changes. **If you have no significant changes, skip this section**

Fund	Major	\$ Change	Description
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.

Explain the impact of your proposed change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2024 budget?

Click or tap here to enter text.

Explain how your proposed change(s) will align with your draft 2023-2024 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

Click or tap here to enter text.

**Part 3. Supplemental Requests**

Agencies may submit up to one (1) supplemental request to address citywide priorities or urgent needs. Before submitting a supplemental request, agencies should first examine whether they can address their needs through reallocations within the base budget or by implementing operational efficiencies. **If you are not submitting a supplemental request, skip this section.**

Describe your supplemental proposal. What citywide priority or urgent need does the proposal address? What data informed your proposal?

Click or tap here to enter text.

Estimated Costs:

- Personnel: \$Click or tap here to enter text.
- Non-Personnel: \$Click or tap here to enter text.
- Explain the assumptions you used to estimate costs: Click or tap here to enter text.

What efforts have you taken to reallocate resources, identify process improvements, or implement other operational efficiencies prior to submitting this request?

Click or tap here to enter text.

If funded, what performance measures will you track to determine whether the additional funding is meeting the stated goals?

Click or tap here to enter text.

Explain how your proposed change(s) will align with your draft 2023-2024 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

Click or tap here to enter text.

#### Part 4. Personnel Changes

All proposed personnel change must be submitted for review, even if the change is net neutral. Agencies should contact their HR Analyst to discuss proposed changes prior to submitting their request. Any proposal that adds a completely new position (i.e. a position that does not have an existing classification) must include a draft job description.

If the proposed personnel changes require supplemental funding, be sure to complete "Part 3. Supplemental Request" above. **If you are not submitting personnel changes, skip this section.**

**Allocation Changes:** Does your proposal change the position allocations of existing positions?

- No – No allocation changes  
 Yes – Includes proposed allocation changes

*If yes, complete the "Position Allocation Change Form" and submit as part of your proposal.*

**Reclassifications:** Does your proposal reclassify existing positions?

- No – No reclassifications  
 Yes – Includes proposed reclassifications

*If yes, provide the position number and briefly describe the change:*

Click or tap here to enter text.

**# of FTEs:** Does your proposal change the total number of FTE positions for an existing classification?

- No – No change to # of FTEs  
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*If yes, provide the position classification and briefly describe the change:*

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**New Positions:** Does your proposal create a new position? (i.e. position with no existing classification)

No – No new positions

Yes – Includes proposed new positions

*If yes, submit a draft position description with your proposal and briefly describe the change here:*

Click or tap here to enter text.

Explain the impact of your proposed personnel change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2024 budget?

N/A

Explain how your proposed personnel change(s) will align with your draft Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals?

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Select your Agency:	ATTORNEY
Enter your Service:	Legislative Services
Review the "Service Description" in the <a href="#">2023 Adopted Budget</a> . Do you have any updates?	
<input checked="" type="checkbox"/> No – No change to description <input type="checkbox"/> Yes – Description needs to be updated	
<i>If yes, enter updated Service Description here:</i>	
Click or tap here to enter text.	
Review the "Activities Performed by Service" in the <a href="#">2023 Adopted Budget</a> . Do you have any updates?	
<input checked="" type="checkbox"/> No – No change to activities <input type="checkbox"/> Yes – Activities need to be updated	
<i>If yes, enter updated Activities Performed by Service here:</i>	
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Select	54 - PURCHASED SERVICES	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.

Explain the impact of your proposed change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2024 budget?

N/A

Explain how your proposed change(s) will align with your draft 2023-2024 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

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Describe your supplemental proposal. What citywide priority or urgent need does the proposal address? What data informed your proposal?

N/A

Estimated Costs:

- Personnel: \$Click or tap here to enter text.

<ul style="list-style-type: none"> <li>• Non-Personnel: <a href="#">Click or tap here to enter text.</a></li> <li>• Explain the assumptions you used to estimate costs: <a href="#">Click or tap here to enter text.</a></li> </ul>
<p>What efforts have you taken to reallocate resources, identify process improvements, or implement other operational efficiencies prior to submitting this request?</p> <p><a href="#">Click or tap here to enter text.</a></p>
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Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.

Explain the impact of your proposed change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2024 budget?

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 Yes – Includes proposed change to # of FTEs

*If yes, provide the position classification and briefly describe the change:*

Click or tap here to enter text.

**New Positions:** Does your proposal create a new position? (i.e. position with no existing classification)

No – No new positions

Yes – Includes proposed new positions

*If yes, submit a draft position description with your proposal and briefly describe the change here:*

Click or tap here to enter text.

Explain the impact of your proposed personnel change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2024 budget?

Click or tap here to enter text.

Explain how your proposed personnel change(s) will align with your draft Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals?

Click or tap here to enter text.