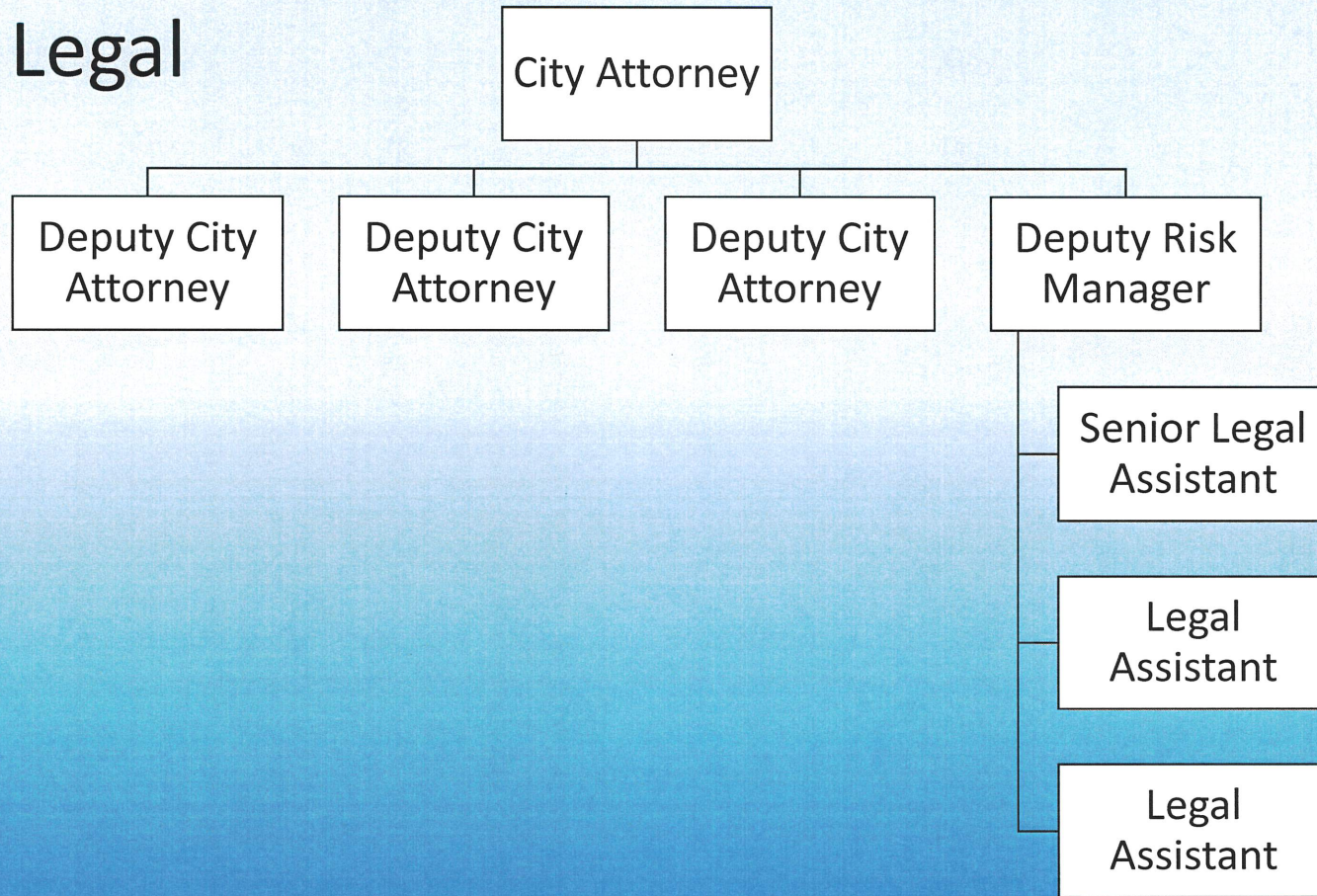


Fiscal Year 2022-23 Budget Presentations

LEGAL DEPARTMENT

Legal



LEGAL DEPARTMENT

	FY20 ACTUAL	FY 21 ACTUAL	FY22 BUDGET	FY23 PROPOSED BUDGET	Variance \$	Variance %
LEGAL DEPARTMENT						
Pay and Benefits	597,400	686,044	817,442	806,575	-10,867	-1.33%
Operations	102,492	84,336	88,484	91,139	2,655	3.00%
Transfers	74,768	68,784	70,100	70,100	0	0.00%
TOTAL	774,660	839,164	976,026	967,814	-8,212	-0.84%

NUMBER OF AUTHORIZED POSITIONS					PROPOSED
2018	2019	2020	2021	2022	2023
7.5	7.5	7.5	7.5	7.5	7.5

LEGAL DEPARTMENT

- The Legal Department has made recent organizational changes that have resulted in more efficient and timely legal services. These changes involve personnel and job duties in the Legal, HR, and Risk Management Departments and have also resulted in cost savings for the City.
- The Legal Department is fully staffed and positioned to handle current workload as well as future growth.