

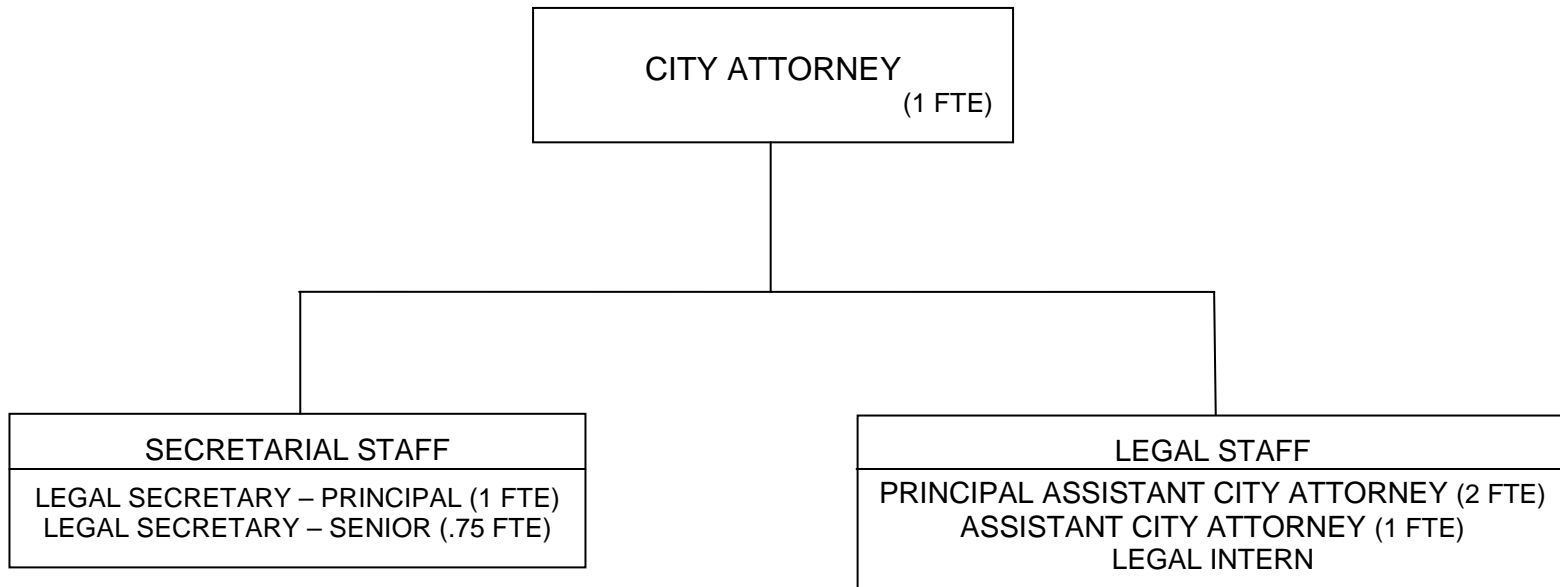
City of West Allis
City Attorney
2018 Budget

<i>EXPENDITURES</i>	2015 Actual	2016 Actual	2017 Budget	2017 Adjusted Budget	2017 Year-to-Date	2018 Request	2018 Additions/ Deletions	2018 Budget	Change	% Change
Salaries	\$ 446,690	\$ 481,347	\$ 457,500	\$ 447,500	\$ 334,426	\$ 495,868	\$ -	\$ 495,868	\$ 38,368	
Provisionals/Part-Time	\$ 14,609	\$ 16,327	\$ 15,000	\$ 5,000	\$ 12,499	\$ 15,000	\$ -	\$ 15,000	\$ -	
Misc Other Pay	\$ 2,462	\$ 2,709	\$ 2,500	\$ 2,500	\$ 1,061	\$ 2,500	\$ -	\$ 2,500	\$ -	
Overtime	\$ 4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Payroll Taxes	\$ 37,687	\$ 37,622	\$ 38,200	\$ 38,200	\$ 26,338	\$ 38,556	\$ -	\$ 38,556	\$ 356	
Pension	\$ 41,794	\$ 39,313	\$ 33,900	\$ 33,900	\$ 24,074	\$ 33,223	\$ -	\$ 33,223	\$ (677)	
Health Insurance	\$ 101,499	\$ 75,068	\$ 93,600	\$ 93,600	\$ 42,850	\$ 64,288	\$ -	\$ 64,288	\$ (29,312)	
Dental Insurance	\$ 5,013	\$ 4,439	\$ 6,500	\$ 6,500	\$ 3,663	\$ 5,322	\$ -	\$ 5,322	\$ (1,178)	
Life Insurance	\$ 1,207	\$ 1,356	\$ 700	\$ 700	\$ 867	\$ 1,325	\$ -	\$ 1,325	\$ 625	
Professional Services	\$ 16,972	\$ 12,142	\$ 30,000	\$ 32,805	\$ 7,643	\$ 30,000	\$ -	\$ 30,000	\$ -	
Maintenance Contracts	\$ 25	\$ 25	\$ -	\$ 20,000	\$ 10,738	\$ 2,500	\$ -	\$ 2,500	\$ 2,500	
Supplies	\$ 2,261	\$ 2,742	\$ 3,300	\$ 3,300	\$ 1,439	\$ 2,800	\$ -	\$ 2,800	\$ (500)	
Books & Periodicals	\$ 7,074	\$ 7,218	\$ 9,000	\$ 9,646	\$ 4,487	\$ 10,000	\$ -	\$ 10,000	\$ 1,000	
Printing	\$ 331	\$ -	\$ 600	\$ 600	\$ -	\$ -	\$ -	\$ -	\$ (600)	
Training & Travel	\$ 5,588	\$ 6,310	\$ 7,900	\$ 7,900	\$ 4,406	\$ 8,100	\$ -	\$ 8,100	\$ 200	
Claims/Judgments	\$ -	\$ -	\$ 175,000	\$ 175,000	\$ 7,063	\$ 175,000	\$ -	\$ 175,000	\$ -	
Capital Items	\$ 455	\$ 9,413	\$ 500	\$ 2,512	\$ 1,154	\$ 500	\$ -	\$ 500	\$ -	
Transfers Out	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL EXPENDITURES	\$ 683,669	\$ 696,030	\$ 874,200	\$ 879,663	\$ 482,707	\$ 884,982	\$ -	\$ 884,982	\$ 10,782	1.23%

2018 BUDGET NOTES:

Prior budgets have included an offset to reduce the Attorney's Office salary expense for billable staff time charged to city utilities, grant programs, TIF Districts, etc of \$42,500. Beginning in 2018, billable Attorney's Office hours will be credited in a city revenue account (100-0000-469-1100) rather than as a reduction in Attorney salaries. The salary increase above is a result of this change in the treatment of billable attorney hours.

**ORGANIZATIONAL CHART
ATTORNEY**



CITY FUNDED FTEs: 5.75

2018 CITY ATTORNEY BUSINESS PLAN

Department	Director	Fund and Dept. Group
City Attorney	Scott Post	100-03
Mission/Overview		
<p>To provide efficient, cost-effective professional services to meet the legal needs of the City of West Allis. Such services include providing legal representation to the City, providing legal advice to City officials and employees, and managing risks to prevent losses to the City.</p>		
Performance Measures		
<p>The performance measure is to provide efficient, cost-effective professional services to meet the legal needs of the City of West Allis.</p>		
Position Information*		
Titles	Number	Funding Source(s)
Principal Assistant City Attorney	2	City
Assistant City Attorney	1	City
Principal Legal Secretary	1	City
Senior Legal Secretary	.75	City
Legal Intern	1 (hours vary)	City
City Attorney	1	City
Vacant Positions*		
Titles	Length of Vacancy	2018 Plan/Current Status
Not applicable.		

Services Provided*					
Service	Funded by	Frequency	Shared Service <small>(list Partners)</small>	Contracted	Statutory <small>(Federal, State, Local)</small>
Legal Representation to City	City	daily	No	No	State and local
Legal Advice and opinions to City officials and employees	City	daily	No	No	State and local
Risk Management/Loss Prevention	City	daily	Yes, City Administrator, CVMIC,	No	Local

Draft ordinances	City	As needed	No	No	No
Provide real estate support	City	As needed	No	No	No
Coordinate collection efforts	City	Daily	No	No	No
Provide Legal Representation to City-related Entities such as the CDA, F.I.R.E, and Beloit Road Housing, LLC.	City and reimbursement from the particular agency	As needed	No	No	No

1. Strategic Plan Goal #5 – Excellence in Government, calls for operational analysis/audit/alternative service delivery options, continuous improvement and a culture of innovation. To assist with accomplishing this goal, identify the top three services provided (by time or money spent) and 2018 efforts to improve service delivery (quality and/or resources allocated)

The top three services provided by this office are providing legal representation to the City, legal advice and opinions to City officials and employees, and risk management/loss prevention advice. This office will aim to index historical legal opinions electronically so they are more quickly accessible. Additionally, the attorneys will continue to attend training regarding municipal legal issues so that their knowledge remain current with changes in the law.

2. Describe any additional proposed changes to service delivery. (new initiatives should be documented on the new initiative form)

Legal Files, a new electronic file management and storage system, will be implemented in the near future and will enable more efficient delivery of service.

3. 2017 Accomplishments (include Strategic Plan and other approved plans accomplishments)

The office is in the process of implementing a file management system that will enable the office to utilize paperless files. This program should lessen the amount of paper used by the office and should save staff time that was previously designated to file management.

4. 2018 Priorities/Goals (include Strategic Plan and other approved plans goals)

The office will continue to make its file management system fully operational and will aim to electronically index historical legal opinions.

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2015 Actual	2016 Actual	2017 Original Budget	2018 Mayor's Budget	2018 CC BUDGET	2018 Dollar Change
City Attorney							
Regular Employees							
100-0301-516.11-01	Salary & Wages	429,756	426,266	500,000	495,868	495,868	4,132-
LEVEL	TEXT	TEXT AMT					
CCBG	1 CITY ATTORNEY						
	2 DEPUTY CITY ATTORNEY						
	1 PRINCIPAL ASST CITY ATTORNEY						
	1 LEGAL SECRETARY-PRINCIPAL						
	1 LEGAL SECRETARY-SENIOR(.75 FTE)						
	TOTAL POSITIONS 5.75 FTE	495,868					
		495,868					
100-0301-516.11-02	Vacation	27,021	27,680	0	0	0	0
100-0301-516.11-03	Holidays	20,065	19,218	0	0	0	0
100-0301-516.11-04	Sick Leave	10,844	8,003	0	0	0	0
100-0301-516.11-07	Jury Duty	1,011	0	0	0	0	0
100-0301-516.11-12	Comp Time Used	493	180	0	0	0	0
100-0301-516.11-23	transfer journal payroll	42,500-	0	42,500-	0	0	42,500
LEVEL	TEXT	TEXT AMT					
CCBG	CHARGE OUT OF TIME (UTILITIES/TIFS/GRANTS/OTHER)						
	BUILDING INSP - PROSECUTION FUNDS TRANSFER						
	-\$42,500 NOW BUDGETED AS REVENUE 100-0000-469-1100						
* Regular Employees		446,690	481,347	457,500	495,868	495,868	38,368
Provisional Employees-PT							
100-0301-516.12-01	Salary & Wages	14,609	16,327	15,000	15,000	15,000	0
* Provisional Employees-PT		14,609	16,327	15,000	15,000	15,000	0
Overtime							
100-0301-516.13-01	Overtime Pay	4	0	0	0	0	0
* Overtime		4	0	0	0	0	0
Misc Additional Pays							
100-0301-516.14-10	Car Allowance	2,462	2,709	2,500	2,500	2,500	0
* Misc Additional Pays		2,462	2,709	2,500	2,500	2,500	0
Insurance							
100-0301-516.21-01	Health Insurance	101,499	75,068	93,600	64,288	64,288	29,312-
100-0301-516.21-04	Life Insurance	1,207	1,356	700	1,325	1,325	625
100-0301-516.21-07	Dental Insurance	5,013	4,439	6,500	5,322	5,322	1,178-
* Insurance		107,719	80,863	100,800	70,935	70,935	29,865-
Payroll Taxes							
100-0301-516.22-01	Social Secrty-OASDI 6.2%	30,544	30,489	31,000	31,248	31,248	248
100-0301-516.22-02	Social Security-HI 1.45%	7,143	7,133	7,200	7,308	7,308	108

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2015 Actual	2016 Actual	2017 Original Budget	2018 Mayor's Budget	2018 CC BUDGET	2018 Dollar Change
*	Payroll Taxes	37,687	37,622	38,200	38,556	38,556	356
	Retirement						
100-0301-516.23-01	Retirement-General	25,488	23,725	25,700	24,852	24,852	848-
100-0301-516.23-02	Retirement-Elected	8,787	8,238	8,200	8,371	8,371	171
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*	Retirement	34,275	31,963	33,900	33,223	33,223	677-
	Retirement-Unfunded Liab						
100-0301-516.24-01	Retirement-General	6,377	6,104	0	0	0	0
100-0301-516.24-02	Retirement-Elected	1,141	1,247	0	0	0	0
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*	Retirement-Unfunded Liab	7,518	7,351	0	0	0	0
	Professional Services						
100-0302-516.30-05	Legal/Litigation	16,972	12,142	20,000	20,000	20,000	0
100-0302-516.30-16	Outside Legal Counsel	0	0	10,000	10,000	10,000	0
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*	Professional Services	16,972	12,142	30,000	30,000	30,000	0
	Maintenance Contracts						
100-0302-516.32-01	Computer Equip/Software	0	0	0	2,500	2,500	2,500
100-0301-516.32-04	Other	25	25	0	0	0	0
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*	Maintenance Contracts	25	25	0	2,500	2,500	2,500
	General Supplies						
100-0301-516.51-01	Postage	1,825	1,879	2,000	1,800	1,800	200-
100-0301-516.51-02	Office Supplies	436	863	1,300	1,000	1,000	300-
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*	General Supplies	2,261	2,742	3,300	2,800	2,800	500-
	Books & Periodicals						
100-0303-516.52-01	Subscriptions	7,074	7,218	9,000	10,000	10,000	1,000
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	LEVEL TEXT			TEXT AMT			
	CCBG BOOKS/PERIODICALS/ELECTRONIC SUB			10,000			
				10,000			
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*	Books & Periodicals	7,074	7,218	9,000	10,000	10,000	1,000
	Printing						
100-0301-516.55-01	In-house (Print Shop)	331	0	600	0	0	600-
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*	Printing	331	0	600	0	0	600-
	Travel						
100-0301-516.56-01	Local Business Meetings	582	542	600	600	600	0
100-0302-516.56-02	Conferences & Seminars	0	199	0	0	0	0
100-0304-516.56-02	Conferences & Seminars	1,921	2,281	4,000	5,500	5,500	1,500
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*	Travel	2,503	3,022	4,600	6,100	6,100	1,500
	Education & Training						
100-0301-516.57-01	Membership Dues	1,969	1,996	1,800	2,000	2,000	200
100-0304-516.57-02	Registration Fees	1,115	1,292	1,500	0	0	1,500-

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2015 Actual	2016 Actual	2017 Original Budget	2018 Mayor's Budget	2018 CC BUDGET	2018 Dollar Change
* Education & Training		3,084	3,288	3,300	2,000	2,000	1,300-
Insurance							
100-0302-516.61-02	Claims	0	0	150,000	150,000	150,000	0
LEVEL	TEXT						
CCBG	PREVIOUSLY BUDGETED IN ACCT 100-8811-517-6102 MOVED TO CITY ATTORNEY BUDGET FOR MORE OVERSIGHT			150,000			
				150,000			
100-0302-516.61-03	Judgments/Awards	0	0	25,000	25,000	25,000	0
LEVEL	TEXT						
CCBG	PREVIOUSLY BUDGETED IN 100-8804-517-6103 MOVED TO CITY ATTY BUDGET FOR PROPER OVERSIGHT			25,000			
				25,000			
* Insurance		0	0	175,000	175,000	175,000	0
Capital Items							
100-0301-516.70-01	Furniture & Fixtures	455	9,413	500	500	500	0
* Capital Items		455	9,413	500	500	500	0
** City Attorney		683,669	696,032	874,200	884,982	884,982	10,782