

Law Department Budget Presentation

Budget & Finance Committee
April 10, 2023

Agenda

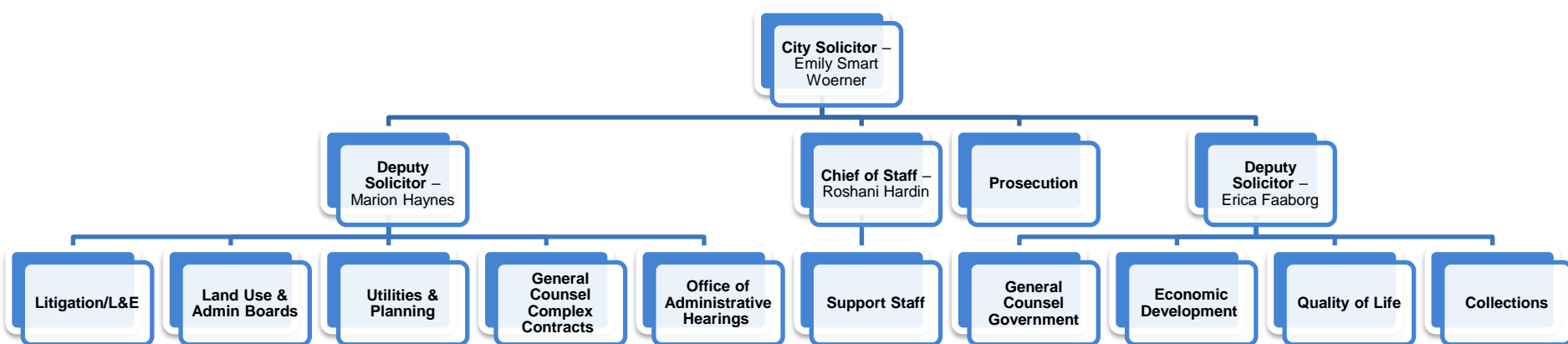
- Mission and Primary Services of Department
- Service Delivery Challenges
- Key Performance Indicator (KPI) Review – FY24 Goals

Mission Statement and Services

The Law Department's Mission is to zealously represent, counsel, defend and advocate on behalf of the City of Cincinnati.

The City's Law Department strives to be the premier municipal legal services provider in the State of Ohio, including providing real estate expertise and administrative proceedings to ensure compliance with the City's quality of life objectives. In achieving its mission, the Law Department counsels the Mayor, the City Manager, City Council and City departments and agencies to achieve Council's policy goals as implemented by the City's administration for the People of Cincinnati.

Table of Organization



Mission Statement and Services

- Prosecution
- Office of Administrative Hearings & Parking Violations Bureau
- Collections
- Real Estate

Service Delivery Challenges

Inadequate Technology

- Leads to underutilization of staff
- Undermines efforts to manage based on performance and data
- Previous investments are beginning to be implemented & seeing results

Retention and Turnover

- Continue to focus where we have competitive advantages
- Investments in fair salaries and training make a difference
- Focus on building a resilient organization for areas with natural turnover

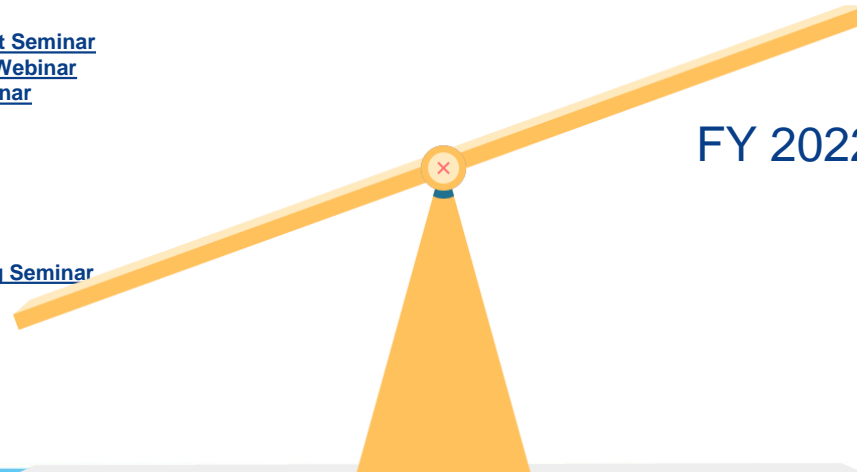
Previous Investments Paying Off

[OMAA Summer Seminar](#)
[NAPC Conference - reclaiming vacant properties](#)
[Highway Plan Reading](#)
[SPBR Training](#)
[Potter Stewart Inn of Court CLE programs](#)
[OML Fall Seminar](#)
[IMLA Seminar - Portland](#)
[IMLA Seminar - Washington](#)
[Cincinnati Academy of Leadership for Lawyers](#)
[UC/ULI Roundtable Event](#)
[Access to Justice Symposium](#)
[OML Downtown Revitalization Webinar](#)
[OMAA Winter Seminar](#)
[Local Government Law Update CLE](#)
[NACWA Clean Water Law & Enforcement Seminar](#)
[Personal Injuries Arising from Protests Webinar](#)
[Past Practices in Labor Arbitration Webinar](#)
[SCEMA training session](#)
[Ohio Eminent Domain Conference](#)
[IMLA Webinar subscription](#)
[HIPAA Summit](#)
[Design-Build Procurement Webinar](#)
[OML Spring Seminar](#)
[Coalition on Homelessness and Housing Seminar](#)
[Ohio Election Law Seminar](#)

FY 2023

[OMAA Seminar](#)
[IMLA mid-year seminar](#)
[OML Webinar](#)
[Ohio Bar New Attorney Training](#)
[IMLA Wrongful Conviction Seminar](#)
[Ohio Women's Bar Association Conference](#)

FY 2022



Budget and FTE History

Law Department - General Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel Compensation	5,115,120	4,976,990	4,870,100	5,922,350	6,332,325
Fringe Benefits	1,763,520	1,684,510	1,662,680	2,162,410	2,273,395
Non-Personnel Expenses	640,070	708,160	637,510	654,670	789,690
Total	7,518,710	7,369,660	7,170,290	8,739,430	9,395,410

Law Department - Restricted Funds	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Income Tax-Infrastructure Fund 302	241,710	249,050	188,320	112,830	154,180
Property Management Fund 209	802,190	1,021,640	1,300,430	1,238,430	1,338,160
Streetcar Operations Fund 455	-	-	120,700	121,000	124,450
Total	1,043,900	1,270,690	1,609,450	1,472,260	1,616,790

Law Department - FTE	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
General Fund	72.20	71.20	74.20	81.70	85.70
Restricted Funds	10.00	11.00	14.00	11.00	11.00
Total	82.20	82.20	88.20	92.70	96.70

KPI Review: Contracts

FY 24 Goal: 90% of contracts are ready for signature routing by the agreed upon due date



EXCELLENT & EQUITABLE
SERVICE DELIVERY

- Additional Context for KPI:
 - New indicator
 - Creating better dialogue with clients to understand needs
 - Ensuring business of City is reliable and timely

KPI Review: Satisfaction with Legal Services



EXCELLENT & EQUITABLE
SERVICE DELIVERY

FY 24 Goal: 80% of respondents identify that legal services met their needs

- Additional Context for KPI:
 - New indicator
 - Survey design with assistance from OPDA
 - Desire for regular feedback

KPI Review: Training and Education

FY 24 Goal: Participate in at least 3 outreach/training opportunities with City clients or key constituents per quarter

- Additional Context for KPI:
 - Previous KPI with new, expanded approach
 - Simplify & Engage through education
 - Focus on getting out of City Hall
 - Creating library of materials



EXCELLENT & EQUITABLE
SERVICE DELIVERY

Questions?