

1. PERSONNEL: EXPLAIN ALL PERSONNEL CHANGES – INCLUSIVE OF ADDITIONS, DELETIONS, CHANGES IN PAYGRADE, ETC. AND PROVIDE A JUSTIFICATION. FOR ALL NEW POSITIONS AND UPGRADES PLEASE PROVIDE JOB DESCRIPTIONS AND LIST OF DELIVERABLES BECAUSE OF THIS POSITION BUDGETED FOR 2024.

A. POSITION: Solicitor (Full-Time)

In 2023, the City eliminated the full-time Solicitor position. The Solicitor's salary for 2023 was \$118,144 + benefits/pension.

B. POSITION: Solicitor (Part-Time)

In Spring of 2023, the City added the Solicitor (Part-Time) position. This position is a part time position with a salary of \$70,000. No benefits/pension are included. The Solicitor (Part-Time) serves as the head of the City's Law Department.

C. NEW POSITION: Summer Legal Intern

The Law Department is requesting to add a Legal Summer Intern for the summer of 2024. The intern will be paid at \$20 per hour over 12 weeks = \$9,600.

JOB DESCRIPTION AND DELIVERABLES: the Legal Summer Internship is a program that is designed for a locally based law student to get experience working in a municipal law department. The Summer Legal Intern will conduct research and write legal memoranda; Assist in the management of case files for litigations and hearings; Assist with preparation for Commonwealth Court Arguments, District Court and Common Pleas trials, administrative board hearings, and depositions; Assist in the drafting and review of contracts and memorandums of understanding; Assist in the drafting and revision of municipal ordinances and resolutions. While assisting Law Department attorneys and staff, the legal intern will gain valuable hands-on experience in the responsibilities of a City Solicitor.

2. EXPLAIN AND JUSTIFY ANY SUBSTANTIAL CHANGES IN YOU BUDGET FROM PREVIOUS YEARS.

A. CHANGE: Office Payroll Reduction of \$144,967

PERMANENT WAGES: In 2024, the Law Department is reducing permanent wages by 13.8% from \$616,980 to \$531,734, for a total reduction of \$85,246.

TEMPORARY WAGES: In 2024, the Law Department is reducing temporary wages by 21.4% from \$88,632 to \$69,600, for a total reduction of \$19,032

LONGEVITY AND FICA: In 2024, the Law Department is reducing longevity and FICA by 19.5% from \$58,578 to \$47,111, for a total reduction of \$11,467.

PENSION: In 2024, the Law Department is reducing pension costs 5.5% from \$77,742 to \$73,465 for a total reduction of \$4,277.

INSURANCE: In 2024, the Law Department is reducing insurance costs 10.7% from \$208,560 to \$186,123. The Law Department is also eliminating \$2,508 in Employee Insurance Opt-out. Total reduction of \$24,945.

B. CHANGE: Outside Legal Counsel Expenditure increase of \$120,000

REASON: The increase is due to two (2) reasons: In 2023, the Law Department switched from a full-time Solicitor to a part-time Solicitor. The part-time Solicitor is now a contract position paid at \$70,000 annually. As a contract position, the part-time Solicitor is not covered under the office's permanent or temporary wages, and likewise is not a participant in any municipal benefits or pension programs. The \$70,000 is included as an Outside Legal Counsel Expenditure.

In 2024, the City will begin negotiation for the SEIU and Police Collective Bargaining Agreements. The Law Department contracts with labor negotiating specialist firms for labor negotiations. The Law Department expects an additional \$50,000 in costs for the pending labor negotiations.

3. HOW WOULD YOU DEAL WITH A 10% REDUCTION IN YOUR BUDGET?

The Law Department's 2024 Budget already contains 1.96% reduction from the 2023 budget, reducing costs by \$28,079.

An additional 8.04% reduction will be difficult to accommodate. The Law Department is not requesting position changes, promotions, or staffing additions for 2024, and the additional outside counsel funds are necessary to meet the expenses associated with the collective bargaining agreement negotiations.