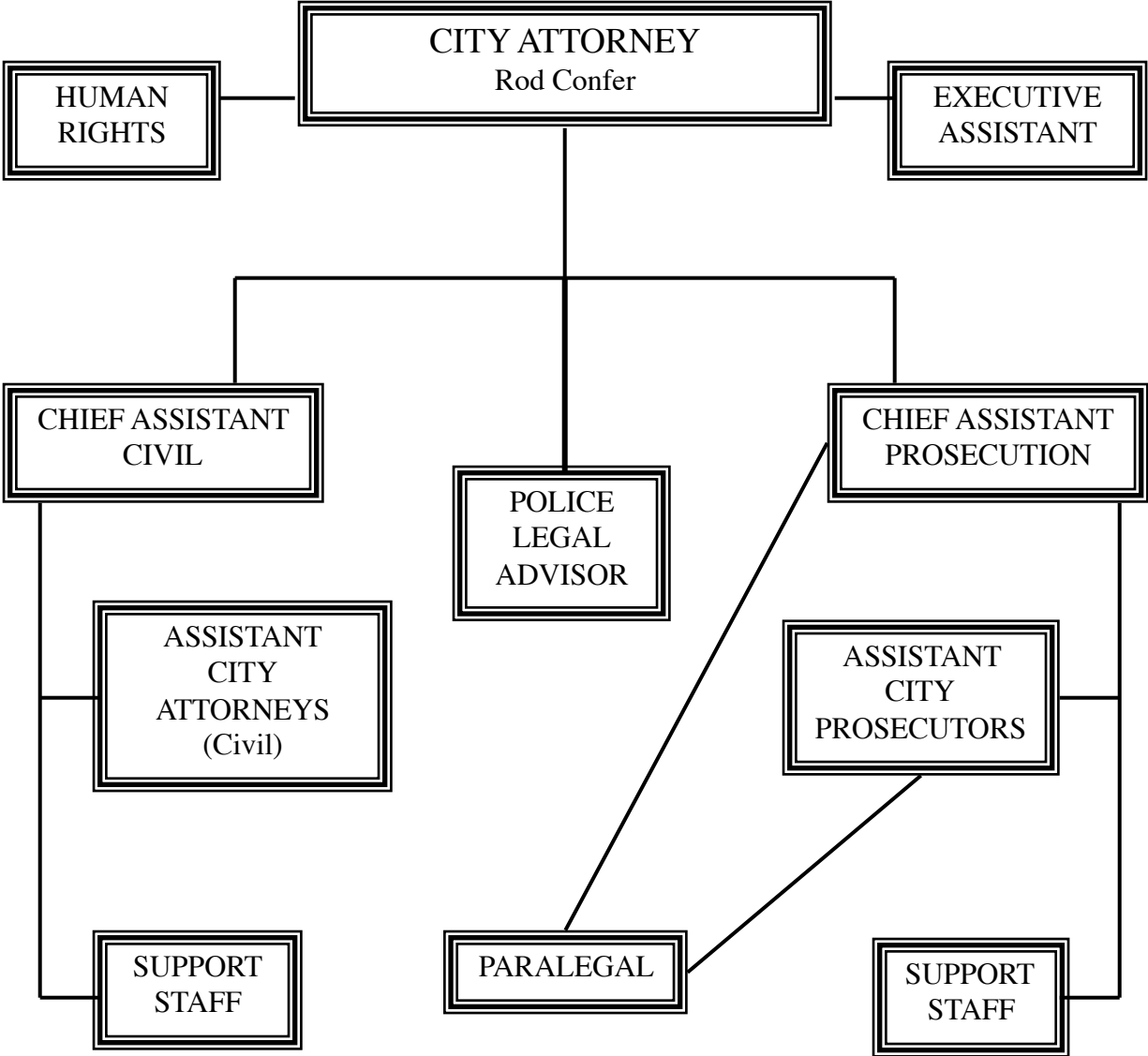


# CITY LAW DEPARTMENT



# LAW DEPARTMENT

	<u>2010-11 Actual</u>	<u>2011-12 Adopted Budget</u>	<u>2012-13 Council's Budget</u>	<u>2013-14 Council's Budget</u>
<b>FUNDING SOURCE SUMMARY</b>				
General Fund		2,693,062	2,856,807	2,923,550
Grants-In-Aid Fund		82,654	125,404	130,100
<b>Total Law Dept. - All Funding Sources</b>		<b>2,775,716</b>	<b>2,982,211</b>	<b>3,053,650</b>
<b>EXPENDITURE SUMMARY</b>				
Personnel	2,354,400	2,473,724	2,665,622	2,734,128
Supplies	29,451	33,700	34,900	34,900
Serv. & Charges	245,628	268,292	281,689	284,622
Equipment	4,133	0	0	0
Transfers	0	0	0	0
Debt	0	0	0	0
<b>Total Law Dept. - All Funds</b>	<b>2,633,612</b>	<b>2,775,716</b>	<b>2,982,211</b>	<b>3,053,650</b>

## SUMMARY OF CHANGES FOR 2012-14

### 2012-13 General Fund

1. 1 FTE Diversity Outreach Specialist is added.
- .25 FTE Sr. Civil Rights Investigator is transferred to Grants-In-Aid Fund.
- 1 FTE Paralegal is added.

### 2013-14 General Fund

1. No significant changes are proposed in this budget.

### 2012-13 Grants-In-Aid Fund

1. .5 FTE Sr. Office Assistant is added.
- .25 FTE Sr. Civil Rights Investigator is transferred from General Fund.

### 2013-14 Grants-in-Aid Fund

1. No significant changes are proposed in this budget.

	<b>2010-11 Actual</b>	<b>2011-12 Adopted Budget</b>	<b>2012-13 Council's Budget</b>	<b>2013-14 Council's Budget</b>
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**FUNDING SOURCE AND EXPENDITURE DETAIL**

**LAW DIV. SUMMARY**

General Fund		2,536,319	2,661,533	2,722,537
<b>Total Funding Sources</b>		<b>2,536,319</b>	<b>2,661,533</b>	<b>2,722,537</b>
Personnel	2,241,531	2,292,947	2,405,349	2,463,450
Supplies	24,669	26,200	28,500	28,500
Serv. & Charges	185,146	217,172	227,684	230,587
Equipment	4,133		0	0
Transfers			0	0
Debt			0	0
<b>Total Expenditures</b>	<b>2,455,479</b>	<b>2,536,319</b>	<b>2,661,533</b>	<b>2,722,537</b>

**HUMAN RIGHTS DIVISION SUMMARY**

General Fund		156,743	195,274	201,013
Grants-In-Aid Fund		82,654	125,404	130,100
<b>Total Funding Sources</b>		<b>239,397</b>	<b>320,678</b>	<b>331,113</b>

	<u>2010-11 Actual</u>	<u>2011-12 Adopted Budget</u>	<u>2012-13 Council's Budget</u>	<u>2013-14 Council's Budget</u>
<b>GENERAL FUND</b>				
Personnel	54,401	119,123	156,869	162,578
Supplies	4,248	7,500	6,400	6,400
Serv. & Charges	39,240	30,120	32,005	32,035
Equipment			0	0
Transfers			0	0
Debt			0	0
<b>Total Expenditures</b>	<b>97,889</b>	<b>156,743</b>	<b>195,274</b>	<b>201,013</b>
<b>GRANTS-IN-AID FUND</b>				
Personnel	58,468	61,654	103,404	108,100
Supplies	534		0	0
Serv. & Charges	21,242	21,000	22,000	22,000
Equipment			0	0
Transfers			0	0
Debt			0	0
<b>Total Expenditures</b>	<b>80,244</b>	<b>82,654</b>	<b>125,404</b>	<b>130,100</b>

#### EQUIPMENT SUMMARY

##### General Fund

Data Processing Equipment	500			
Furniture & Fixtures	3,633			
<b>Total Equipment - General Fund</b>	<b>4,133</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**LAW PERSONNEL SUMMARY**

	<b>Budgeted FTE'S <u>2011-12</u></b>	<b>Amount Budgeted <u>2011-12</u></b>	<b>Council FTE's Budgeted <u>2012-13</u></b>	<b>Council Amount Budgeted <u>2012-13</u></b>	<b>Council Budgeted FTE'S <u>2013-14</u></b>	<b>Council Amount Budgeted <u>2013-14</u></b>
<b>GENERAL FUND</b>						
Human Rights	2.00	119,123	2.75	156,869	2.75	162,578
Law	28.00	2,292,947	29.00	2,405,349	29.00	2,463,450
<b>TOTAL GENERAL FUND</b>	<b>30.00</b>	<b>2,412,070</b>	<b>31.75</b>	<b>2,562,218</b>	<b>31.75</b>	<b>2,626,028</b>
<b>GRANTS-IN-AID FUND</b>						
Human Rights/HUD	0.50	30,827	1.00	57,213	1.00	60,146
Human Rights/EEOC	0.50	30,827	0.75	46,191	0.75	47,954
<b>TOTAL GRANTS-IN-AID FUND</b>	<b>1.00</b>	<b>61,654</b>	<b>1.75</b>	<b>103,404</b>	<b>1.75</b>	<b>108,100</b>
<b>TOTAL ALL FUNDS</b>	<b>31.00</b>	<b>2,473,724</b>	<b>33.50</b>	<b>2,665,622</b>	<b>33.50</b>	<b>2,734,128</b>

**POSITION DETAIL**

	<b>Position</b>	<b>FTE's</b>	<b>Amount</b>	<b>Council</b>	<b>Council</b>	<b>Council</b>	<b>Council</b>
	<b>Class</b>	<b>Budgeted</b>	<b>Budgeted</b>	<b>FTE's</b>	<b>Amount</b>	<b>Budgeted</b>	<b>Amount</b>
	<b>Code</b>	<b>2011-12</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2013-14</b>
<b>GENERAL FUND</b>							
Prosecution Assistant	X0024	4.00	176,011	4.00	176,874	4.00	182,838
Legal Secretary II	X0026	3.00	153,925	3.00	158,860	3.00	161,905
Paralegal	X0028	1.00	50,254	2.00	91,540	2.00	95,356
Ex. Sr. Office Assistant	X0032	2.00	69,091	2.00	66,164	2.00	69,855
Executive Assistant	M0633	1.00	87,033	1.00	88,935	1.00	88,935
Attorney I	M0705	2.00	157,926				
Attorney II	M0706	2.00	164,943	4.00	339,809	4.00	353,388
Senior Attorney	M0707	10.00	1,050,680	10.00	1,092,096	10.00	1,116,275
Chief Asst. City Attorney	M0708	2.00	259,436	2.00	263,240	2.00	263,240
City Attorney	D0710	1.00	121,790	1.00	125,445	1.00	129,208
Equal Opportunity Officer	M2250	1.00	61,282	1.00	68,224	1.00	71,552
Sr. Civil Rights Investigator	C2254	1.00	57,616	0.75	44,364	0.75	45,550
Diversity Outreach Spec.	C3680			1.00	44,022	1.00	45,236
Salary Adjustment							
Worker's Compensation			2,083		2,645		2,690
		<b>30.00</b>	<b>2,412,070</b>	<b>31.75</b>	<b>2,562,218</b>	<b>31.75</b>	<b>2,626,028</b>
<b>GRANTS-IN-AID FUND</b>							
Senior Office Assistant	N1032			0.50	15,118	0.50	15,972
Civil Rights Investigator	C2252	1.00	46,548	1.00	47,806	1.00	49,102
Sr. Civil Rights Investigator	C2254			0.25	14,788	0.25	15,184
Salary Adjustment					920		1,860
Fringe Benefits			15,106		24,772		25,982
<b>Total Grant-In-Aid Fund</b>		<b>1.00</b>	<b>61,654</b>	<b>1.75</b>	<b>103,404</b>	<b>1.75</b>	<b>108,100</b>
<b>TOTAL ALL FUNDS</b>		<b>31.00</b>	<b>2,473,724</b>	<b>33.50</b>	<b>2,665,622</b>	<b>33.50</b>	<b>2,734,128</b>