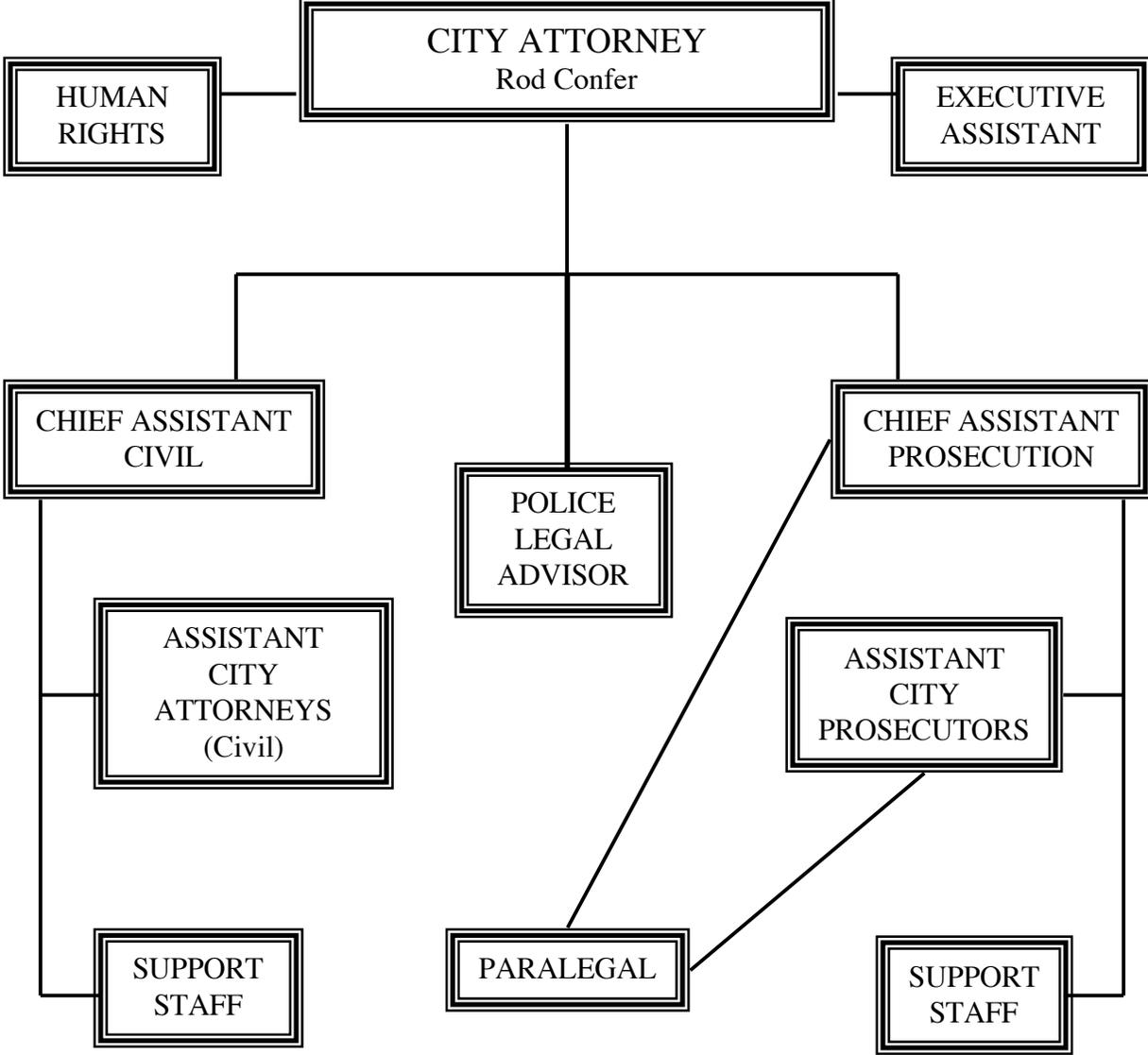


CITY LAW DEPARTMENT



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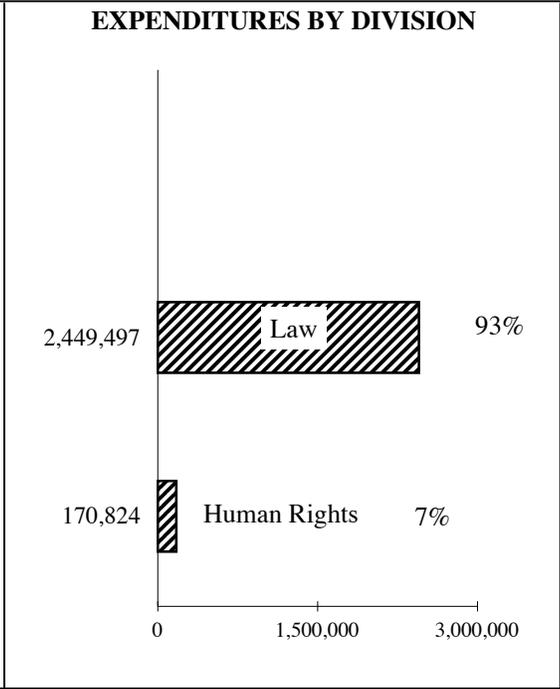
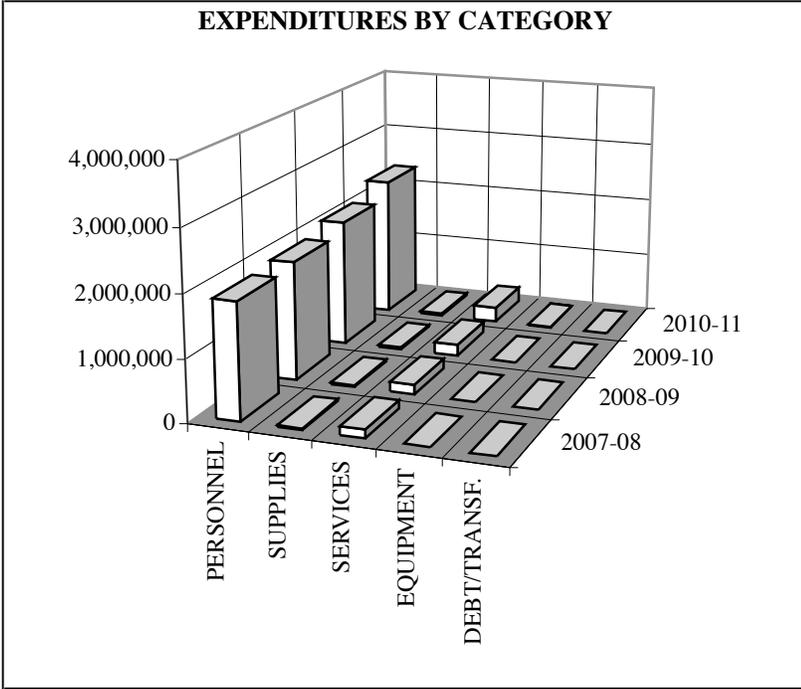
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	ACTUAL 2008-09	BUDGET 2009-10	MAYOR'S RECOMM. 2010-11	COUNCIL ADOPTED 2010-11
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EXPENDITURE SUMMARY				
PERSONNEL	1,934,456	2,088,768	2,329,451	0
SUPPLIES	29,987	27,800	36,500	0
SERVICES	157,125	187,898	247,870	0
EQUIPMENT	426	0	6,500	0
DEBT/TRANSF.	0	0	0	0
	<u>2,121,994</u>	<u>2,304,466</u>	<u>2,620,321</u>	<u>0</u>

REVENUE SUMMARY				
GENERAL FUND		2,304,466	2,557,105	0
FEDERAL		0	63,216	
STATE FEDERAL				
USER FEES				
OCCUPATION TAX				
		<u>2,304,466</u>	<u>2,620,321</u>	<u>0</u>

FULL TIME EQUIVALENT EMPLOYEES SUMMARY				
Law	27.00	27.00	28.00	
Human Rights			2.00	
	<u>27.00</u>	<u>27.00</u>	<u>30.00</u>	<u>0.00</u>



LAW DEPARTMENT

GENERAL FUND

COMMENTS:

1. Bldg. Com. pays \$28,300 for legal representation.
2. The West Haymarket Arena Joint Public Agency will reimburse the City General Fund for the cost of a new Attorney I.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL	
	MAYOR	COUNCIL	2008-09	2009-10	2010-11	2010-11	
	2010-11	2010-11	EXPENDITURE SUMMARY				
Computer	1,500		PERSONNEL	1,934,456	2,088,768	2,218,440	0
Furniture	5,000		SUPPLIES	29,987	27,800	27,000	0
			SERVICES	157,125	187,898	197,557	0
			EQUIPMENT	426	0	6,500	0
			TRANSFERS	0	0	0	0
			TOTAL	2,121,994	2,304,466	2,449,497	0
			REVENUE SUMMARY				
			GENERAL FUND	2,304,466	2,449,497		0
			TOTAL	2,304,466	2,449,497		0
			SERVICES SUMMARY				
			Contractual	25,145	19,919	27,784	0
			Travel/Mileage	896	15,400	15,400	0
			Print/Copying	6,010	5,500	5,500	0
			Insurance	5,781	5,330	5,061	0
			Utilities	13,655	12,500	14,000	0
			Maint./Repair	4,740	2,112	1,066	0
			Rentals	93,120	120,167	120,146	0
			Miscellaneous	7,777	6,970	8,600	0
			TOTAL	157,125	187,898	197,557	0
	<u>6,500</u>	<u>0</u>					

PERSONNEL DETAIL								
CLASS			EMPLOYEES		BUDGET	MAYOR	COUNCIL	
CODE	CLASS	PAY RANGE	09-10	10-11	2009-10	2010-11	2010-11	
X	0024	Prosecution Assistant	31,717-41,658	4.00	4.00	164,863	165,494	
X	0026	Legal Secretary II	37,677-49,229	3.00	3.00	145,585	147,151	
X	0028	Paralegal	37,677-49,229	1.00	1.00	45,666	47,252	
X	0032	Excluded Senior Office Assistant	28,610-37,697	2.00	2.00	62,600	66,598	
M	0633	Executive Assistant	50,128-85,984	1.00	1.00	82,309	85,396	
M	0705	Attorney I	62,279-106,330	1.00	2.00	63,924	147,248	
M	0706	Attorney II	62,279-106,330	12.00	2.00	1,154,597	147,870	
M	0707	Senior Attorney	71,325-121,483		10.00		1,009,974	
M	0708	Chief Asst. City Attorney	75,302-128,141	2.00	2.00	244,592	255,752	
D	0710	City Attorney	55,950-132,559	1.00	1.00	122,112	120,001	
		Salary Adjustment					22,770	
		Fringe Benefits (Workers' Compensation)			2,519	2,934	0	
		TOTAL		<u>27.00</u>	<u>28.00</u>	<u>2,088,767</u>	<u>2,218,440</u>	<u>0</u>

LAW DEPARTMENT

GENERAL FUND/GRANTS-IN-AID

HUMAN RIGHTS DIVISION

COMMENTS:

1. Human Rights has been moved from the Mayor Department.
2. History for the Human Rights Division is shown in the Mayor's Dept.

EQUIPMENT DETAIL	ACTUAL	BUDGET	MAYOR	COUNCIL
MAYOR COUNCIL	2008-09	2009-10	2010-11	2010-11
<u>2010-11</u> <u>2010-11</u>				
None	EXPENDITURE SUMMARY			
	PERSONNEL	0	0	111,011
	SUPPLIES	0	0	9,500
	SERVICES	0	0	50,313
	EQUIPMENT	0	0	0
	TRANSFERS	0	0	0
	<u>TOTAL</u>	<u>0</u>	<u>0</u>	<u>170,824</u>
	REVENUE SUMMARY			
	GENERAL FUND		0	107,608
	FEDERAL			63,216
	<u>TOTAL</u>		<u>0</u>	<u>170,824</u>
	SERVICES SUMMARY			
	Contractual	0	0	16,936
	Travel/Mileage	0	0	2,500
	Print/Copying	0	0	6,600
	Insurance	0	0	571
	Utilities	0	0	2,000
	Maint./Repair	0	0	0
	Rentals	0	0	16,506
	Miscellaneous	0	0	5,200
	<u>TOTAL</u>	<u>0</u>	<u>0</u>	<u>50,313</u>
<u>0</u>	<u>0</u>			

				PERSONNEL DETAIL				
CLASS				EMPLOYEES		BUDGET	MAYOR	COUNCIL
<u>CODE</u> <u>CLASS</u>	<u>PAY RANGE</u>	<u>09-10</u>	<u>10-11</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2010-11</u>		
GENERAL FUND								
N 1034	Office Specialist	31,717-41,658		10,414				
M 2250	Equal Opportunity Officer	50,128-85,984		37,495				
C 2254	Senior Civil Rights Investigator	49,033-63,954	1.00	41,601	53,421			
	Salary Adjustment				0			
	Fringe Benefits (Workers' Compensation)			344	374			
			0.00	1.00	89,854	53,795		0
GRANTS-IN-AID FUND								
M 2250	Equal Opportunity Officer	50,128-85,984		37,495				
C 2252	Civil Rights Investigator	40,443-52,978	1.00	42,482	43,644			
C 2254	Senior Civil Rights Investigator	49,033-63,954		10,400				
	Salary Adjustment							
	Fringe Benefits			-344	13,572			0
			0.00	1.00	90,033	57,216		0
TOTAL			0.00	2.00	179,887	111,011		0