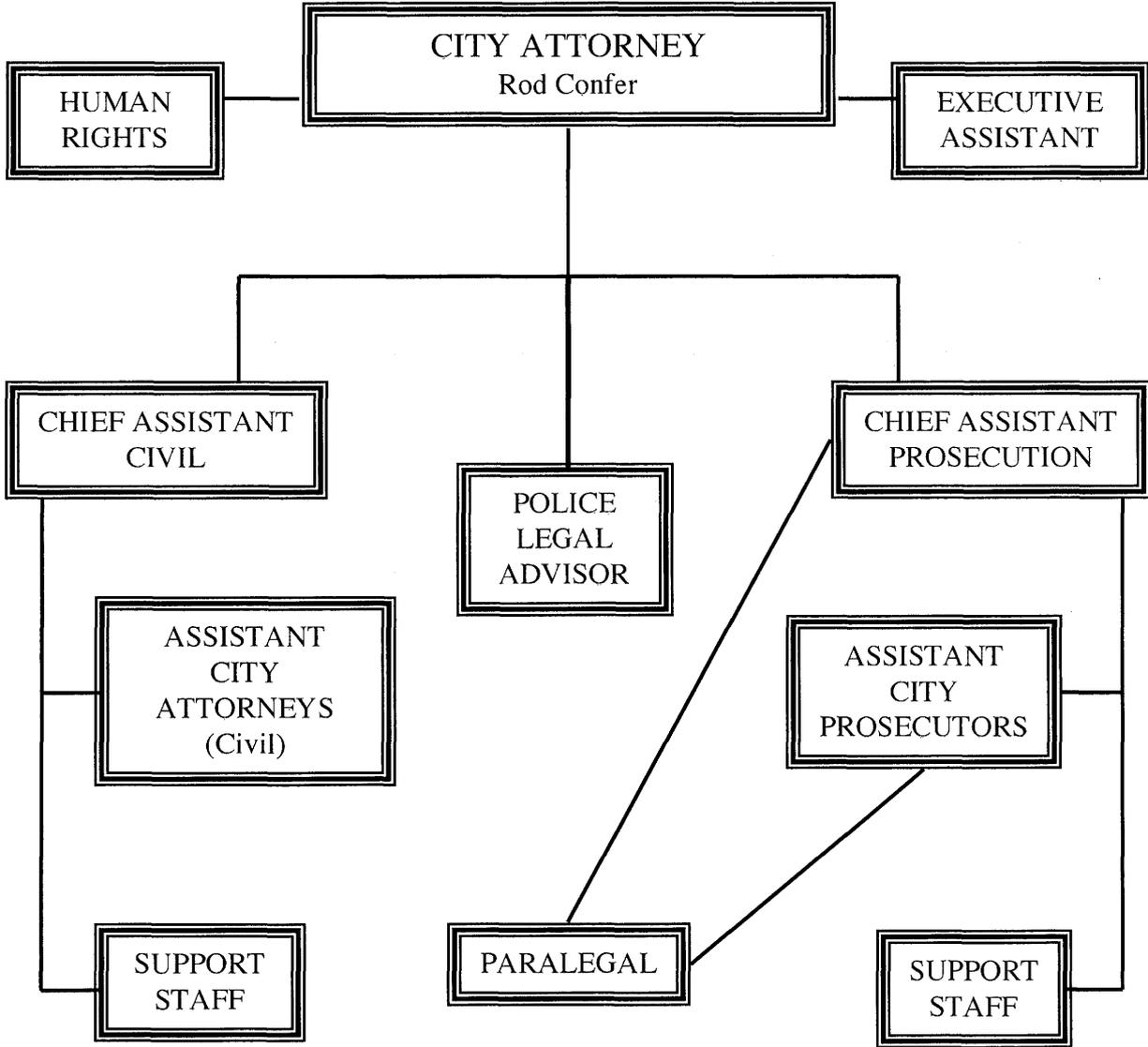


CITY LAW DEPARTMENT



DEPARTMENT

LAW

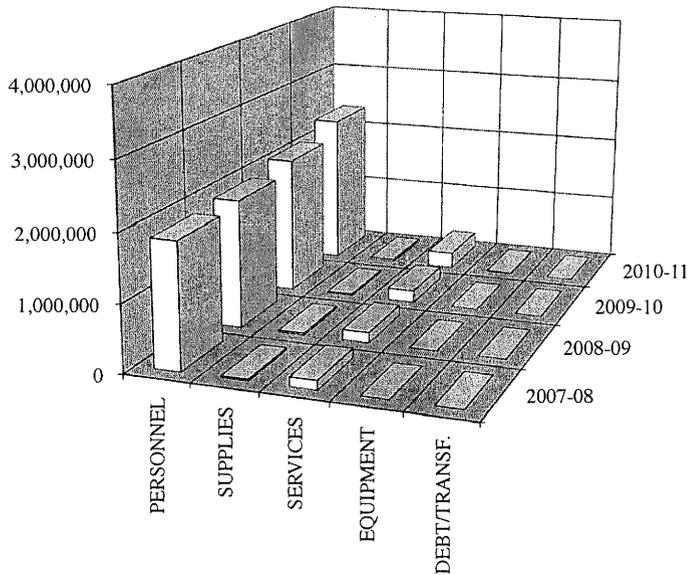
	ACTUAL 2008-09	BUDGET 2009-10	MAYOR'S RECOMM. 2010-11	COUNCIL ADOPTED 2010-11
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EXPENDITURE SUMMARY				
PERSONNEL	1,934,456	2,088,768	2,329,451	2,331,408
SUPPLIES	29,987	27,800	36,500	36,500
SERVICES	157,125	187,898	247,870	247,870
EQUIPMENT	426	0	6,500	6,500
DEBT/TRANSF.	0	0	0	0
	<u>2,121,994</u>	<u>2,304,466</u>	<u>2,620,321</u>	<u>2,622,278</u>

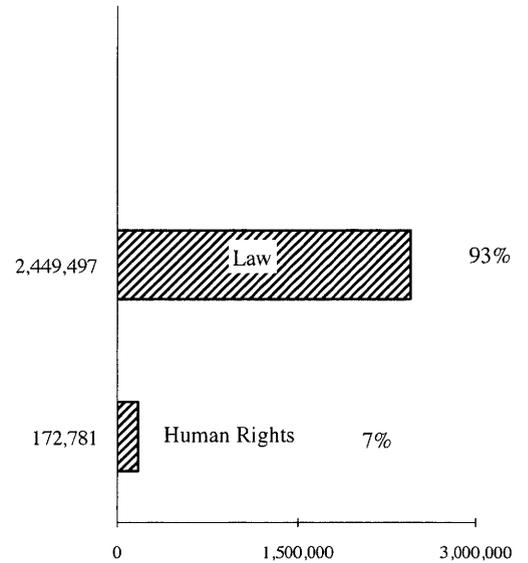
REVENUE SUMMARY				
GENERAL FUND		2,304,466	2,557,105	2,557,766
FEDERAL		0	63,216	64,512
STATE FEDERAL				
USER FEES				
OCCUPATION TAX				
		<u>2,304,466</u>	<u>2,620,321</u>	<u>2,622,278</u>

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

EXPENDITURES BY CATEGORY



EXPENDITURES BY DIVISION



LAW DEPARTMENT

GENERAL FUND

LAW DIVISION

COMMENTS:

1. Bldg. Com. pays \$42,311 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				
Computer	1,500	1,500				
Furniture	5,000	5,000				
	<u>6,500</u>	<u>6,500</u>				

EXPENDITURE SUMMARY				
PERSONNEL	1,934,456	2,088,768	2,218,440	2,218,440
SUPPLIES	29,987	27,800	27,000	27,000
SERVICES	157,125	187,898	197,557	197,557
EQUIPMENT	426	0	6,500	6,500
TRANSFERS	0	0	0	0
TOTAL	<u>2,121,994</u>	<u>2,304,466</u>	<u>2,449,497</u>	<u>2,449,497</u>

REVENUE SUMMARY			
GENERAL FUND		2,304,466	2,449,497
TOTAL		<u>2,304,466</u>	<u>2,449,497</u>

SERVICES SUMMARY				
Contractual	25,145	19,919	27,784	27,784
Travel/Mileage	896	15,400	15,400	15,400
Print/Copying	6,010	5,500	5,500	5,500
Insurance	5,781	5,330	5,061	5,061
Utilities	13,655	12,500	14,000	14,000
Maint./Repair	4,740	2,112	1,066	1,066
Rentals	93,120	120,167	120,146	120,146
Miscellaneous	7,777	6,970	8,600	8,600
TOTAL	<u>157,125</u>	<u>187,898</u>	<u>197,557</u>	<u>197,557</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	165,494
X	0026	Legal Secretary II	37,677-49,229	3.00	3.00	145,585	147,151	147,151
X	0028	Paralegal	37,677-49,229	1.00	1.00	45,666	47,252	47,252
X	0032	Excluded Senior Office Assis	28,610-37,697	2.00	2.00	62,600	66,598	66,598
M	0633	Executive Assistant	50,754-87,033	1.00	1.00	82,309	85,396	86,438
M	0705	Attorney I	50,754-87,033	1.00	2.00	63,924	147,248	149,089
M	0706	Attorney II	63,057-107,634	12.00	2.00	1,154,597	147,870	149,718
M	0707	Senior Attorney	72,216-122,976		10.00		1,009,974	1,022,466
M	0708	Chief Asst. City Attorney	76,243-129,717	2.00	2.00	244,592	255,752	258,898
D	0710	City Attorney	55,950-132,559	1.00	1.00	122,112	120,001	122,402
		Salary Adjustment					22,770	
		Fringe Benefits (Workers' Compensation)				2,519	2,934	2,934
		TOTAL		<u>27.00</u>	<u>28.00</u>	<u>2,088,767</u>	<u>2,218,440</u>	<u>2,218,440</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
2010-11 2010-11				
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
	TOTAL	0	0	170,824
	REVENUE SUMMARY			
	GENERAL FUND		0	107,608
	FEDERAL		63,216	64,512
	TOTAL		0	170,824
	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
	TOTAL	0	0	50,313
0	0			

PERSONNEL DETAIL							
CLASS	CLASS	PAY RANGE	EMPLOYEES	BUDGET	MAYOR	COUNCIL	
CODE	CLASS	PAY RANGE	09-10	10-11	2009-10	2010-11	2010-11
GENERAL FUND							
N	1034	Office Specialist	31,717-41,658				
M	2250	Equal Opportunity Officer	50,754-87,033				
C	2254	Senior Civil Rights Investigator	49,646-64,737	1.00		53,421	54,082
		Salary Adjustment				0	
		Fringe Benefits (Workers' Compensation)				374	374
			0.00	1.00	0	53,795	54,456
GRANTS-IN-AID FUND							
M	2250	Equal Opportunity Officer	50,754-87,033				
C	2252	Civil Rights Investigator	40,948-53,623	1.00		43,644	44,186
C	2254	Senior Civil Rights Investigator	49,646-64,737				
		Salary Adjustment					
		Fringe Benefits				13,572	14,326
			0.00	1.00	0	57,216	58,512
		TOTAL	0.00	2.00	0	111,011	112,968