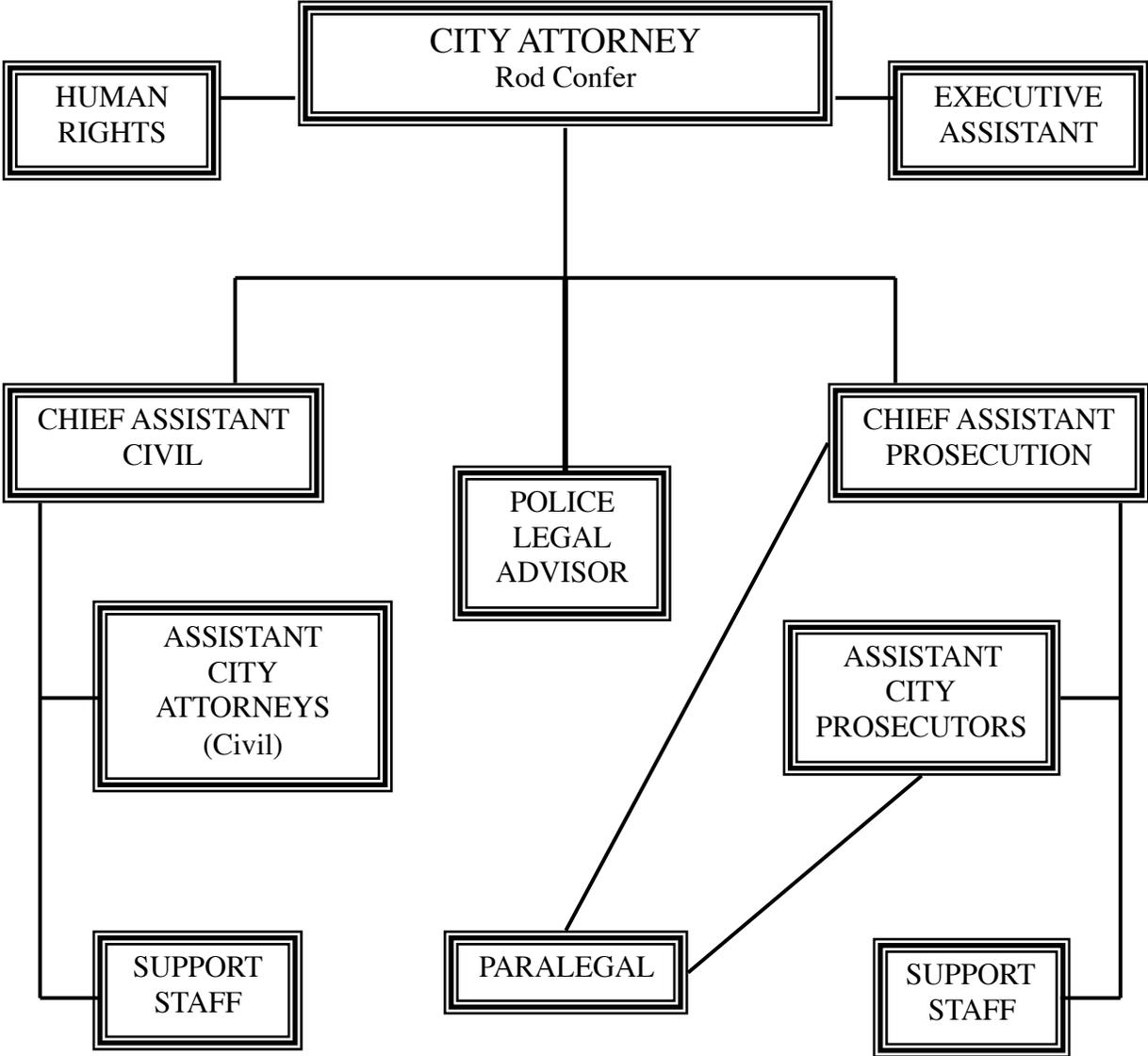


# CITY LAW DEPARTMENT



	<b>ACTUAL 2009-10</b>	<b>BUDGET 2010-11</b>	<b>MAYOR'S RECOMM. 2011-12</b>	<b>COUNCIL ADOPTED 2011-12</b>
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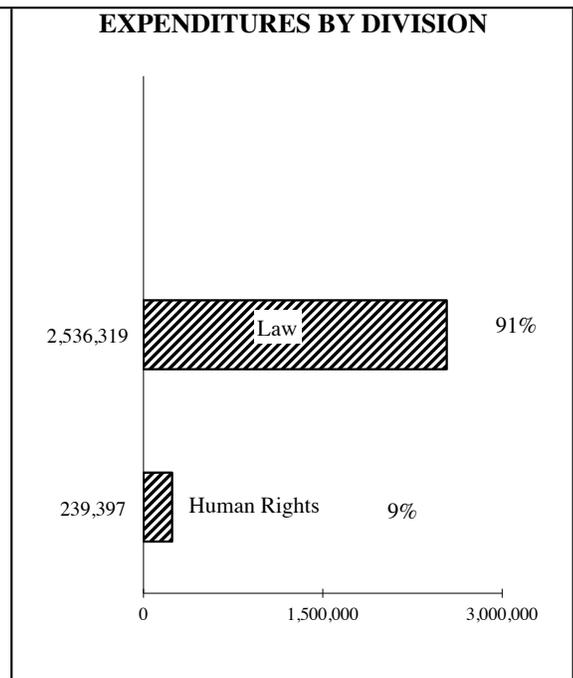
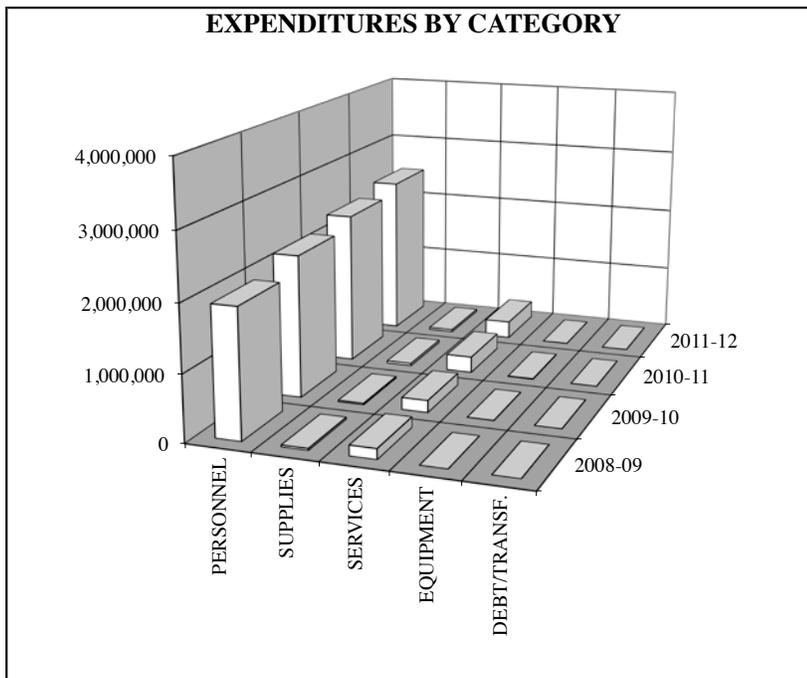
<b>EXPENDITURE SUMMARY</b>				
PERSONNEL	2,168,509	2,331,408	2,473,724	2,473,724
SUPPLIES	23,941	36,500	33,700	33,700
SERVICES	184,562	247,870	268,292	268,292
EQUIPMENT	1,794	6,500	0	0
DEBT/TRANSF.	0	0	0	0
	<u>2,378,806</u>	<u>2,622,278</u>	<u>2,775,716</u>	<u>2,775,716</u>

<b>REVENUE SUMMARY</b>				
GENERAL FUND		2,557,766	2,693,062	2,693,062
FEDERAL		64,512	82,654	82,654
STATE FEDERAL				
USER FEES				
OCCUPATION TAX				
		<u>2,622,278</u>	<u>2,775,716</u>	<u>2,775,716</u>

<b>FULL TIME EQUIVALENT EMPLOYEES SUMMARY</b>				
Law	27.00	28.00	28.00	28.00
Human Rights		2.00	3.00	3.00
	<u>27.00</u>	<u>30.00</u>	<u>31.00</u>	<u>31.00</u>

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**LAW DEPARTMENT**

**GENERAL FUND**

**LAW DIVISION**

**COMMENTS:**

1. Bldg. Com. pays \$42,509 for legal representation.
2. The West Haymarket Arena Joint Public Agency will reimburse the City General Fund \$91,247 for the cost an Attorney I.

	<b>ACTUAL</b>	<b>BUDGET</b>	<b>MAYOR</b>	<b>COUNCIL</b>
<b>EQUIPMENT DETAIL</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2011-12</b>
<b>MAYOR COUNCIL</b>				
<b>2011-12 2011-12</b>				
Micro Fund:	<b>EXPENDITURE SUMMARY</b>			
	PERSONNEL	2,168,509	2,218,440	2,292,947
	SUPPLIES	23,941	27,000	26,200
	SERVICES	184,562	197,557	217,172
	EQUIPMENT	1,794	6,500	0
	TRANSFERS	0	0	0
	<b>TOTAL</b>	<b>2,378,806</b>	<b>2,449,497</b>	<b>2,536,319</b>
	<b>REVENUE SUMMARY</b>			
	GENERAL FUND		2,449,497	2,536,319
	<b>TOTAL</b>		<b>2,449,497</b>	<b>2,536,319</b>
	<b>SERVICES SUMMARY</b>			
	Contractual	25,561	27,784	33,154
	Travel/Mileage	4,308	15,400	15,400
	Print/Copying	4,812	5,500	5,180
	Insurance	5,330	5,061	5,173
	Utilities	13,717	14,000	14,000
	Maint./Repair	2,406	1,066	1,333
	Rentals	119,985	120,146	133,292
	Miscellaneous	8,442	8,600	9,640
	<b>TOTAL</b>	<b>184,562</b>	<b>197,557</b>	<b>217,172</b>
0				
0				

<b>PERSONNEL DETAIL</b>								
<b>CLASS</b>	<b>CLASS</b>	<b>PAY RANGE</b>	<b>EMPLOYEES</b>		<b>BUDGET</b>	<b>MAYOR</b>	<b>COUNCIL</b>	
<b>CODE</b>	<b>CLASS</b>	<b>PAY RANGE</b>	<b>10-11</b>	<b>11-12</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2011-12</b>	
X	0024	Prosecution Assistant	32,383-44,517	4.00	4.00	165,494	176,011	176,011
X	0026	Legal Secretary II	37,905-51,666	3.00	3.00	147,151	153,925	153,925
X	0028	Paralegal	37,905-51,666	1.00	1.00	47,252	50,254	50,254
X	0032	Excluded Senior Office Assis	28,835-39,240	2.00	2.00	66,598	69,091	69,091
M	0633	Executive Assistant	50,754-87,032	1.00	1.00	86,438	87,033	87,033
M	0705	Attorney I	50,754-87,032	2.00	2.00	149,089	157,926	157,926
M	0706	Attorney II	63,057-107,634	2.00	2.00	149,718	164,943	164,943
M	0707	Senior Attorney	72,217-122,977	10.00	10.00	1,022,466	1,050,680	1,050,680
M	0708	Chief Asst. City Attorney	76,244-129,718	2.00	2.00	258,898	259,436	259,436
D	0710	City Attorney	55,949-150,000	1.00	1.00	122,402	121,790	121,790
		Salary Adjustment						
		Fringe Benefits (Workers' Compensation)			2,934	1,858	1,858	
		<b>TOTAL</b>		<b>28.00</b>	<b>28.00</b>	<b>2,218,440</b>	<b>2,292,947</b>	<b>2,292,947</b>

**LAW DEPARTMENT**

**GENERAL FUND/GRANTS-IN-AID**

**HUMAN RIGHTS DIVISION**

**COMMENTS:**

1. Human Rights was moved from the Mayor Department in 2010-11.
2. History for the Human Rights Division is shown in the Mayor's Dept.
3. An Equal Opportunity Officer is added.

<b>EQUIPMENT DETAIL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>MAYOR</b>	<b>COUNCIL</b>
<b>MAYOR</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2011-12</b>
<b>COUNCIL</b>				
<b>2011-12</b>				
<b>2011-12</b>				
None	<b>EXPENDITURE SUMMARY</b>			
	PERSONNEL	0	112,968	180,777
	SUPPLIES	0	9,500	7,500
	SERVICES	0	50,313	51,120
	EQUIPMENT	0	0	0
	TRANSFERS	0	0	0
	<b>TOTAL</b>	<b>0</b>	<b>172,781</b>	<b>239,397</b>
	<b>REVENUE SUMMARY</b>			
	GENERAL FUND	108,269	156,743	156,743
	FEDERAL	64,512	82,654	82,654
	<b>TOTAL</b>	<b>172,781</b>	<b>239,397</b>	<b>239,397</b>
	<b>SERVICES SUMMARY</b>			
	Contractual	0	16,936	17,343
	Travel/Mileage	0	2,500	11,500
	Print/Copying	0	6,600	3,600
	Insurance	0	571	387
	Utilities	0	2,000	2,600
	Maint./Repair	0	0	0
	Rentals	0	16,506	13,490
	Miscellaneous	0	5,200	2,200
	<b>TOTAL</b>	<b>0</b>	<b>50,313</b>	<b>51,120</b>
<b>0</b>	<b>0</b>			

<b>PERSONNEL DETAIL</b>							
<b>CLASS</b>				<b>EMPLOYEES</b>	<b>BUDGET</b>	<b>MAYOR</b>	<b>COUNCIL</b>
<b>CODE</b>	<b>CLASS</b>	<b>PAY RANGE</b>	<b>10-11</b>	<b>11-12</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2011-12</b>
<b>GENERAL FUND</b>							
M	2250	Equal Opportunity Officer	50,754-87,032	1.00		61,282	61,282
C	2254	Senior Civil Rights Investigator	50,392-67,225	1.00	1.00	54,082	57,616
		Salary Adjustment					
		Fringe Benefits (Workers' Compensation)			374	225	225
			1.00	2.00	54,456	119,123	119,123
<b>GRANTS-IN-AID FUND</b>							
C	2252	Civil Rights Investigator	41,563-55,945	1.00	1.00	44,186	46,548
		Salary Adjustment					
		Fringe Benefits			14,326	15,106	15,106
			1.00	1.00	58,512	61,654	61,654
		<b>TOTAL</b>		2.00	3.00	112,968	180,777