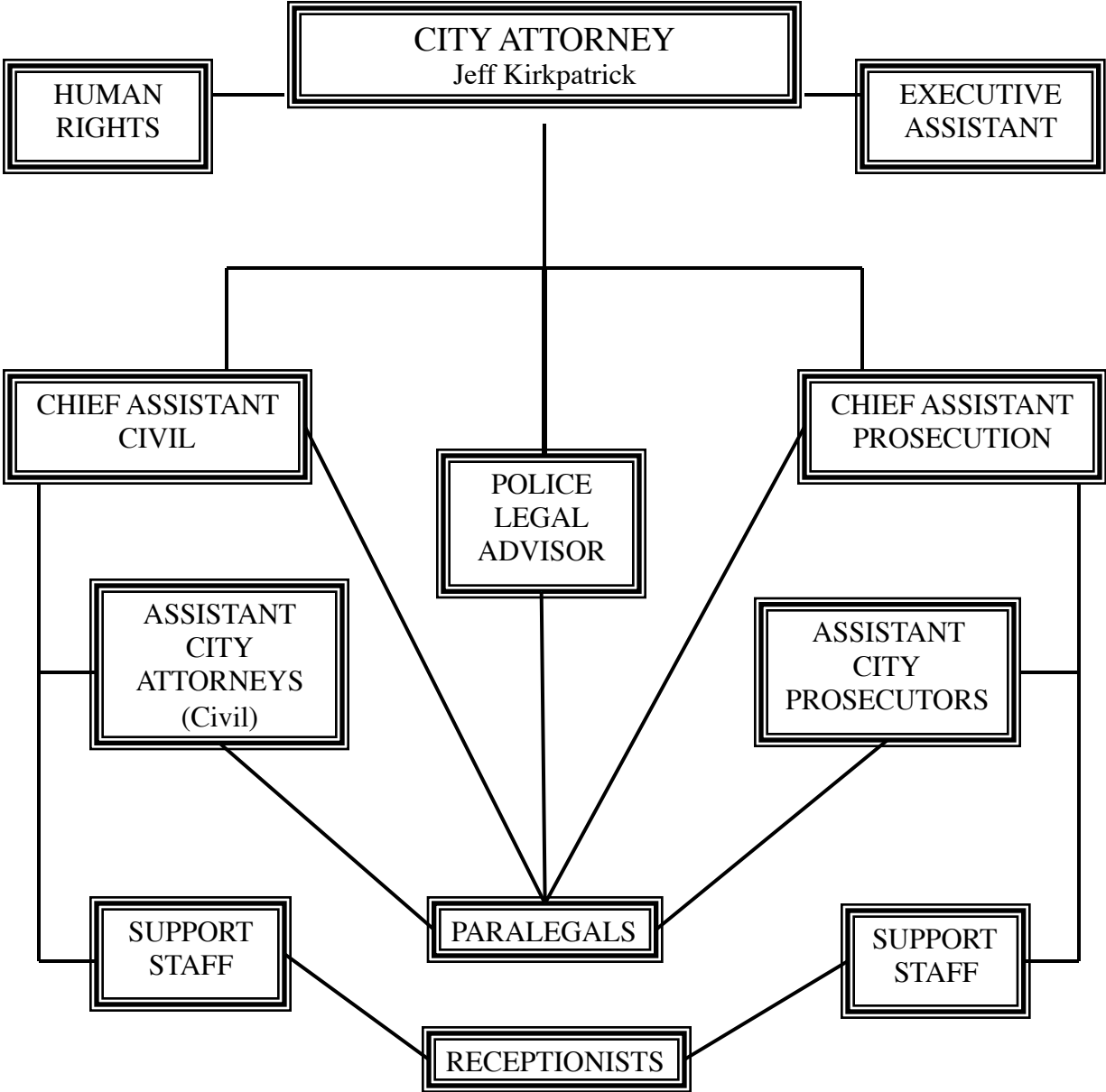


CITY LAW DEPARTMENT



LAW DEPARTMENT

	<u>Actual</u> <u>2012-13</u>	<u>Budget</u> <u>2013-14</u>	<u>Council's</u> <u>Budget</u> <u>2014-15</u>	<u>Council's</u> <u>Budget</u> <u>2015-16</u>
FUNDING SOURCE SUMMARY				
General Fund		2,923,550	3,062,895	3,113,392
Grants-In-Aid Fund		130,100	78,862	82,167
Total Law Dept. - All Funding Sources		3,053,650	3,141,757	3,195,559
EXPENDITURE SUMMARY				
Personnel	2,641,830	2,734,128	2,814,961	2,872,043
Supplies	32,323	34,900	37,400	36,400
Serv. & Charges	264,635	284,622	284,767	282,472
Equipment	6,012	0	0	0
Transfers	2,038	0	4,629	4,644
Debt	0	0	0	0
Total Law Dept. - All Funds	2,946,838	3,053,650	3,141,757	3,195,559

SUMMARY OF CHANGES

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.

2014-15 General Fund

1. .5 FTE Civil Rights Investigator & .25 FTE Sr. Civil Rights Investigator are transferred from Grants in Aid Fund.

2015-16 General Fund

1. No significant changes are proposed in this budget.

	<u>Actual</u> <u>2012-13</u>	<u>Budget</u> <u>2013-14</u>	<u>Council's</u> <u>Budget</u> <u>2014-15</u>	<u>Council's</u> <u>Budget</u> <u>2015-16</u>
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2014-15 Grants-In-Aid Fund

- .5 FTE Civil Rights Investigator & .25 FTE Sr. Civil Rights Investigator are transferred to General Fund.

2015-16 Grants-in-Aid Fund

- No significant changes are proposed in this budget.

FUNDING SOURCE AND EXPENDITURE DETAIL

LAW DIV. SUMMARY

General Fund		2,722,537	2,810,272	2,853,750
Total Funding Sources		2,722,537	2,810,272	2,853,750
Personnel	2,386,600	2,463,450	2,539,658	2,586,516
Supplies	26,554	28,500	31,000	30,000
Serv. & Charges	211,073	230,587	234,985	232,590
Equipment	6,012		0	0
Transfers	2,038		4,629	4,644
Debt			0	0
Total Expenditures	2,632,277	2,722,537	2,810,272	2,853,750

HUMAN RIGHTS DIVISION SUMMARY

General Fund		201,013	252,623	259,642
Grants-In-Aid Fund		130,100	78,862	82,167
Total Funding Sources		331,113	331,485	341,809

GENERAL FUND

Personnel	161,912	162,578	218,441	225,360
Supplies	4,559	6,400	6,400	6,400
Serv. & Charges	20,470	32,035	27,782	27,882
Equipment			0	0
Transfers			0	0
Debt			0	0
Total Expenditures	186,941	201,013	252,623	259,642

	<u>Actual</u> <u>2012-13</u>	<u>Budget</u> <u>2013-14</u>	<u>Council's</u> <u>Budget</u> <u>2014-15</u>	<u>Council's</u> <u>Budget</u> <u>2015-16</u>
GRANTS-IN-AID FUND				
Personnel	93,318	108,100	56,862	60,167
Supplies	1,210		0	0
Serv. & Charges	33,092	22,000	22,000	22,000
Equipment			0	0
Transfers			0	0
Debt			0	0
Total Expenditures	127,620	130,100	78,862	82,167

EQUIPMENT SUMMARY

General Fund

Data Processing Equipment	2,456			
Furniture & Fixtures	3,556			
Total Equipment - General Fund	6,012	0	0	0

LAW PERSONNEL SUMMARY

	<u>FTE's</u> <u>2013-14</u>	<u>Budget</u> <u>2013-14</u>	<u>Council's</u> <u>FTE'S</u> <u>2014-15</u>	<u>Council's</u> <u>Budget</u> <u>2014-15</u>	<u>Council's</u> <u>FTE'S</u> <u>2015-16</u>	<u>Council's</u> <u>Budget</u> <u>2015-16</u>
GENERAL FUND						
Human Rights	2.75	162,578	3.50	218,441	3.50	225,360
Law	29.00	2,463,450	29.00	2,539,658	29.00	2,586,516
TOTAL GENERAL FUND	31.75	2,626,028	32.50	2,758,099	32.50	2,811,876
GRANTS-IN-AID FUND						
Human Rights/HUD	1.00	60,146	0.75	46,708	0.75	49,415
Human Rights/EEOC	0.75	47,954	0.25	10,154	0.25	10,752
TOTAL GRANTS-IN-AID FUND	1.75	108,100	1.00	56,862	1.00	60,167
TOTAL ALL FUNDS	33.50	2,734,128	33.50	2,814,961	33.50	2,872,043

POSITION DETAIL

	Position Budgeted			Council's		Council's		Council's		Council's	
	Class	FTE's	Budget	FTE'S	Budget	FTE'S	Budget	FTE'S	Budget	FTE'S	Budget
	Code	2013-14	2013-14	2014-15	2014-15	2015-16	2015-16	2015-16	2015-16	2015-16	2015-16
GENERAL FUND											
Prosecution Assistant	X0024	4.00	182,838	4.00	175,864	4.00	177,754				
Legal Secretary II	X0026	3.00	161,905	3.00	162,018	3.00	162,018				
Paralegal	X0028	2.00	95,356	2.00	96,463	2.00	98,117				
Ex. Sr. Office Assistant	X0032	2.00	69,855	2.00	76,362	2.00	78,446				
Executive Assistant	M0633	1.00	88,935	1.00	89,777	1.00	89,777				
Attorney II	M0706	4.00	353,388	4.00	378,655	4.00	398,655				
Senior Attorney	M0707	10.00	1,116,275	10.00	1,160,904	10.00	1,181,786				
Chief Asst. City Attorney	M0708	2.00	263,240	2.00	267,510	2.00	267,510				
City Attorney	D0710	1.00	129,208	1.00	129,836	1.00	129,836				
Equal Opportunity Officer	M2250	1.00	71,552								
Civil Rights Investigator	C2252			0.50	26,408	0.50	27,120				
Sr. Civil Rights Investigator	C2254	0.75	45,550	1.00	64,812	1.00	66,548				
Eq./Diversity Officer	M2255			1.00	78,621	1.00	81,771				
Com. Outreach Coordinator	C2500			1.00	48,426	1.00	49,760				
Diversity Outreach Spec.	C3680	1.00	45,236								
Personnel Adjustment											
Worker's Compensation			2,690		2,443		2,778				
		31.75	2,626,028	32.50	2,758,099	32.50	2,811,876				
GRANTS-IN-AID FUND											
Senior Office Assistant	N1032	0.50	15,972	0.50	16,230	0.50	16,812				
Civil Rights Investigator	C2252	1.00	49,102	0.50	26,408	0.50	27,120				
Sr. Civil Rights Investigator	C2254	0.25	15,184								
Personnel Adjustment			1,860		1,116		2,329				
Fringe Benefits			25,982		13,108		13,906				
Total Grant-In-Aid Fund		1.75	108,100	1.00	56,862	1.00	60,167				
TOTAL ALL FUNDS		33.50	2,734,128	33.50	2,814,961	33.50	2,872,043				