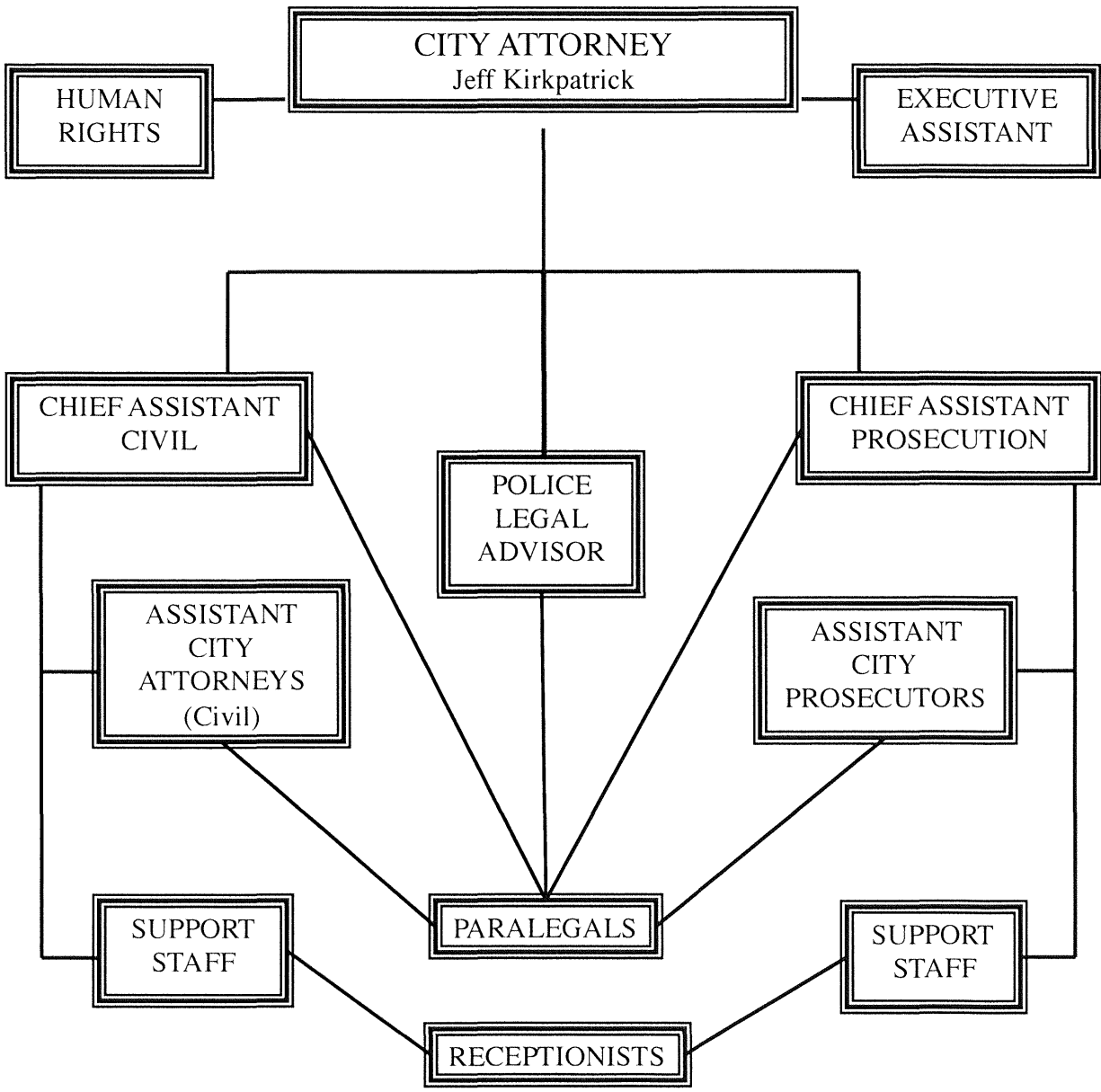


CITY LAW DEPARTMENT



LAW DEPARTMENT

	<u>Actual</u> <u>2014-15</u>	<u>Budget</u> <u>2015-16</u>	<u>Adopted</u> <u>Budget</u> <u>2016-17</u>	<u>Adopted</u> <u>Budget</u> <u>2017-18</u>
FUNDING SOURCE SUMMARY				
General Fund		3,113,390	3,238,253	3,242,406
Grants-In-Aid Fund		82,167	133,542	113,484
Total Law Dept. - All Funding Sources		3,195,557	3,371,795	3,355,890
EXPENDITURE SUMMARY				
Personnel	2,772,870	2,872,043	3,041,159	3,043,511
Supplies	32,927	36,400	35,900	32,900
Serv. & Charges	273,408	282,470	294,736	279,479
Equipment	13,768	0	0	0
Transfers	0	4,644	0	0
Debt	0	0	0	0
Total Law Dept. - All Funds	3,092,973	3,195,557	3,371,795	3,355,890

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.

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.

2014-15 General Fund

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

2016-17 General Fund

1. .5 FTE Civil Rights Investigator is transferred to Grants in Aid Fund.

2017-18 General Fund

1. .25 FTE Sr. Civil Rights Investigator is transferred from Grants in Aid Fund.

	Actual 2014-15	Budget 2015-16	Adopted Budget 2016-17	Adopted Budget 2017-18
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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.

2016-17 Grants-in-Aid Fund

- .5 FTE Civil Rights Investigator is transferred from General Fund.

2017-18 Grants-in-Aid Fund

- .25 FTE Sr. Civil Rights Investigator is transferred to General Fund.

FUNDING SOURCE AND EXPENDITURE DETAIL

LAW DIV. SUMMARY

General Fund		2,853,750	3,003,319	2,991,537
Total Funding Sources		2,853,750	3,003,319	2,991,537
Personnel	2,519,430	2,586,516	2,729,083	2,732,239
Supplies	28,067	30,000	30,000	28,000
Serv. & Charges	217,964	232,590	244,236	231,298
Equipment	10,547	0	0	0
Transfers		4,644	0	0
Debt		0	0	0
Total Expenditures	2,776,008	2,853,750	3,003,319	2,991,537

	<u>Actual</u> <u>2014-15</u>	<u>Budget</u> <u>2015-16</u>	<u>Adopted</u> <u>Budget</u> <u>2016-17</u>	<u>Adopted</u> <u>Budget</u> <u>2017-18</u>
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HUMAN RIGHTS DIVISION SUMMARY

General Fund		259,640	234,934	250,869
Grants-In-Aid Fund		82,167	133,542	113,484
Total Funding Sources		341,807	368,476	364,353

GENERAL FUND

Personnel	167,856	225,360	200,534	219,788
Supplies	4,092	6,400	5,900	4,900
Serv. & Charges	21,120	27,880	28,500	26,181
Equipment	3,221	0	0	0
Transfers		0	0	0
Debt		0	0	0
Total Expenditures	196,289	259,640	234,934	250,869

GRANTS-IN-AID FUND

Personnel	85,584	60,167	111,542	91,484
Supplies	768		0	0
Serv. & Charges	34,324	22,000	22,000	22,000
Equipment			0	0
Transfers			0	0
Debt			0	0
Total Expenditures	120,676	82,167	133,542	113,484

EQUIPMENT SUMMARY

General Fund

Data Processing Equipment	9,905			
Furniture & Fixtures	3,863			
Total Equipment - General Fund	13,768	0	0	0

LAW PERSONNEL SUMMARY

	<u>FTE's</u> <u>2015-16</u>	<u>Budget</u> <u>2015-16</u>	<u>Adopted</u> <u>FTE'S</u> <u>2016-17</u>	<u>Adopted</u> <u>Budget</u> <u>2016-17</u>	<u>Adopted</u> <u>FTE'S</u> <u>2017-18</u>	<u>Adopted</u> <u>Budget</u> <u>2017-18</u>
GENERAL FUND						
Human Rights	3.50	225,360				
Law	29.00	2,586,516				
TOTAL GENERAL FUND	32.50	2,811,876	0.00	0	0.00	0
GRANTS-IN-AID FUND						
Human Rights/HUD	0.75	49,415				
Human Rights/EEOC	0.25	10,752				
TOTAL GRANTS-IN-AID FUND	1.00	60,167	0.00	0	0.00	0
TOTAL ALL FUNDS	33.50	2,872,043	0.00	0	0.00	0

POSITION DETAIL

	<u>Position Budgeted</u>	<u>FTE's</u> <u>2015-16</u>	<u>Budget</u> <u>2015-16</u>	<u>Adopted</u> <u>FTE'S</u> <u>2016-17</u>	<u>Adopted</u> <u>Budget</u> <u>2016-17</u>	<u>Adopted</u> <u>FTE'S</u> <u>2017-18</u>	<u>Adopted</u> <u>Budget</u> <u>2017-18</u>
	<u>Class</u> <u>Code</u>						
GENERAL FUND							
Prosecution Assistant	X0024	4.00	177,754	4.00	194,030	4.00	188,924
Legal Secretary II	X0026	3.00	162,018	3.00	150,189	3.00	148,157
Paralegal	X0028	2.00	98,117	2.00	109,115	2.00	107,067
Ex. Sr. Office Assistant	X0032	2.00	78,446	2.00	69,057	2.00	68,908
Executive Assistant	M0633	1.00	89,777	1.00	93,583	1.00	90,215
Attorney I	M0705			1.00	71,906	1.00	70,734
Attorney II	M0706	4.00	398,655	1.00	100,575	1.00	99,793
Senior Attorney	M0707	10.00	1,181,786	12.00	1,475,015	12.00	1,451,696
Chief Asst. City Attorney	M0708	2.00	267,510	2.00	278,504	2.00	268,386
City Attorney	D0710	1.00	129,836	1.00	127,313	1.00	122,597
Civil Rights Investigator	C2252	0.50	27,120				0
Sr. Civil Rights Investigator	C2254	1.00	66,548	1.00	60,042	1.25	75,381
Eq./Diversity Officer	M2255	1.00	81,771	1.00	86,237	1.00	85,270
Com. Outreach Coordinator	C2500	1.00	49,760	1.00	49,531	1.00	49,016
Personnel Adjustment					61,543		122,781
Worker's Compensation			2,778		2,977		3,102
							0
		32.50	2,811,876	32.00	2,929,617	32.25	2,952,027

	Position Budgeted			Adopted	Adopted	Adopted	Adopted
	Class	FTE's	Budget	FTE'S	Budget	FTE'S	Budget
	Code	2015-16	2015-16	2016-17	2016-17	2017-18	2017-18
GRANTS-IN-AID FUND							
Senior Office Assistant	N1032	0.50	16,812				
Sr. Civil Rights Investigator	C2254			1.00	64,498	0.75	47,917
Civil Rights Investigator	C2252	0.50	27,120	0.50	18,907	0.50	18,880
					0	0.00	0
Personnel Adjustment			2,329		2,847	0.00	4,843
Fringe Benefits			13,906		25,290	0.00	19,844
Total Grant-In-Aid Fund		1.00	60,167	1.50	111,542	1.25	91,484
TOTAL ALL FUNDS		33.50	2,872,043	33.50	3,041,159	33.50	3,043,511