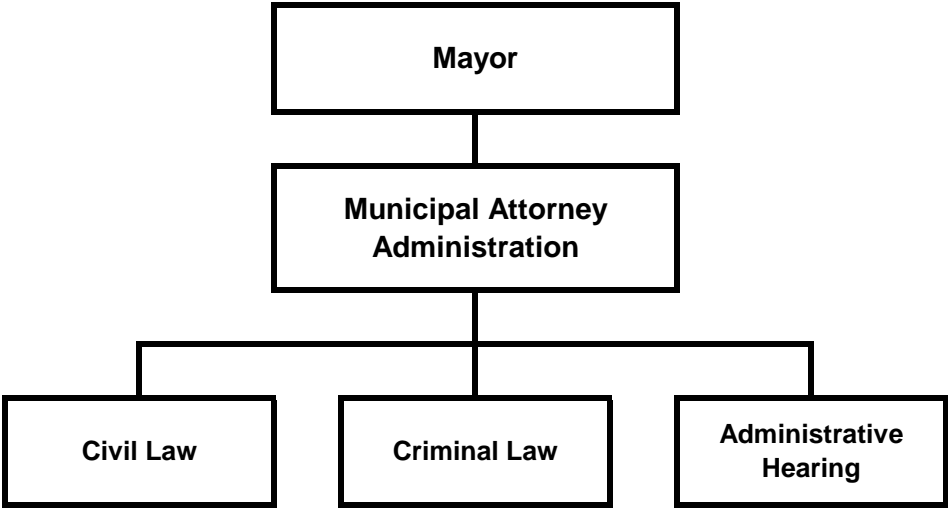


# Municipal Attorney



## Municipal Attorney Department Summary

	2009 Actuals	2010 Revised	2011 Approved	11 v 10 % Chg
<b>Division Summary</b>				
Administrative Hearing	206,366	213,318	226,599	6.23 %
Civil Law	1,488,640	1,614,197	2,401,983	48.80 %
Criminal	3,845,065	3,766,020	3,008,834	-20.11 %
Muni Attorney Admin	1,628,927	1,530,866	1,536,637	0.38 %
<b>Direct Cost</b>	<b>7,168,997</b>	<b>7,124,401</b>	<b>7,174,053</b>	<b>0.70 %</b>
<b>Intragovernmental Charges</b>				
Charges By Other Departments	419,063	386,485	416,131	7.67 %
Charges To Other Departments	(4,814,305)	(4,961,404)	(4,996,482)	0.71 %
<b>Function Cost</b>	<b>2,773,756</b>	<b>2,549,482</b>	<b>2,593,702</b>	<b>1.73 %</b>
Program Generated Revenue	(1,331,080)	(1,180,000)	(1,285,000)	8.90 %
<b>Net Cost</b>	<b>1,442,676</b>	<b>1,369,482</b>	<b>1,308,702</b>	<b>-4.44 %</b>
<b>Expenditures by Category</b>				
Personnel	5,494,356	5,641,435	5,681,087	0.70 %
Supplies	32,773	27,470	27,470	0.00 %
Travel	4,717	0	10,000	
Contractual/Other Services	1,637,152	1,455,496	1,455,496	0.00 %
Debt Service/Depreciation	0	0	0	
<b>Total Direct Costs</b>	<b>7,168,997</b>	<b>7,124,401</b>	<b>7,174,053</b>	<b>0.70 %</b>
<b>Personnel Summary As Budgeted</b>				
Full-Time	56	56	52	
Part-Time	1	0	5	
<b>Total Positions</b>	<b>57</b>	<b>56</b>	<b>57</b>	

## Municipal Attorney

### Reconciliation from 2010 Revised Budget to 2011 Approved Budget

	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>Temp</u>
<b>2010 Revised Budget</b>	\$ 7,124,401	57	-	-
<b>2010 One-Time Requirements</b>				
- None	-	-	-	-
<b>Transfers (to)/from Other Agencies</b>				
- None	-	-	-	-
<b>Debt Service Changes</b>				
- None	-	-	-	-
<b>Changes in Existing Programs/Funding for 2010</b>				
- Salary and benefits adjustments	301,522		-	-
<b>2011 Continuation Level</b>	<b>\$ 7,425,923</b>	<b>57</b>	<b>-</b>	<b>-</b>
<b>2010 One-Time Requirements</b>				
- None	-	-	-	-
<b>Transfers (to)/from Other Agencies</b>				
- Funds for Worker's Comp Attorney and Para Legal transferred from Municipal Manager's Department, Risk Management Division.	248,317	2	-	-
<b>Debt Service Changes</b>				
- None	-	-	-	-
<b>2011 Proposed Budget Changes</b>				
- Charge partial funding of a Municipal Attorney to JAG Grant - maintains current service level	(81,486)	(1)	1	-
- Charge partial funding of a Municipal Attorney to Traffic Safety Resource Prosecutor Grant (TSRP) Grant - Adds DUI training resource to local prosecutors	(108,050)	(1)	1	-
- Charge partial funding of a Municipal Attorney to anti-gang funding - maintains second special prosecutor within U.S. Attorney's Office	(51,969)	(1)	1	-
- Reclass executive position (Range 21) in Prosecution back to secretarial (Range 11) - no impact to services	(26,001)	-	-	-

	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>Temp</u>
- Delete vacant legal secretary position	(88,575)	(1)	-	-
- Eliminate one filled Probation Officer; potential to transfer to State as two other positions are with the State.	(109,513)	(1)	-	-
- Reduce prosecutor position to .75 FTE - no impact on services	(31,793)	(1)	1	-
- Payroll position - reduce to .5 FTE - in anticipation of efficiencies with electronic timesheet project	(38,160)	(1)	1	-
- Programmed leave - Civil Division	(2,640)	-	-	-
- Long term retiring employee's anticipated leave cash-out	38,000	-	-	-

**2011 S Revision/Assembly Amendments/Mayor Vetoes**

- None

<b>2011 Approved Budget</b>	<u><u>\$ 7,174,053</u></u>	<u><u>52</u></u>	<u><u>5</u></u>	<u><u>-</u></u>
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**Expenditure & Revenue Summary****Administrative Hearing****Division**

(Dept ID # 1153)

Municipal Attorney Department

	<b>2009 Actuals</b>	<b>2010 Revised</b>	<b>2011 Approved</b>	<b>11 v 10 % Chg</b>
<b>Expenditure by Category</b>				
Salaries and Benefits	206,366	213,318	226,599	6.23 %
Travel	0	0	0	
Total Manageable Costs	206,366	213,318	226,599	6.23 %
Debt Service, Depreciation	0	0	0	
<b>Total Direct Cost</b>	<b>206,366</b>	<b>213,318</b>	<b>226,599</b>	<b>6.23 %</b>

**Revenue by Fund**

Fund 101 - Areawide General	380	0	0
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**Positions As Budgeted**

	2009 Revised		2010 Revised		2011 Approved	
	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>
Legal Secretary I	1	-	1	-	1	-
Municipal Attorney II	1	-	1	-	1	-
<b>Total</b>	<b>2</b>	<b>-</b>	<b>2</b>	<b>-</b>	<b>2</b>	<b>-</b>

**Expenditure & Revenue Detail****Administrative Hearing****Division**

(Dept ID # 1153)

Municipal Attorney Department

	2009 Actuals	2010 Revised	2011 Approved	11 v 10 % Chg
<b><u>Expenditures</u></b>				
<b>Salaries and Benefits</b>				
1101 - Straight Time Labor	122,240	132,682	138,182	4.15 %
1301 - Leave/Holiday Accruals	13,284	8,876	9,244	4.15 %
1401 - Benefits	70,842	71,760	79,172	10.33 %
<b>Salaries Total</b>	<b>206,366</b>	<b>213,318</b>	<b>226,599</b>	<b>6.23 %</b>
<b>Travel</b>	0	0	0	
<b>Manageable Direct Cost Sub-Total</b>	206,366	213,318	226,599	6.23 %
<b>Debt Service, Depreciation</b>	0	0	0	
<b>Direct Cost Total</b>	<b>206,366</b>	<b>213,318</b>	<b>226,599</b>	<b>6.23 %</b>
<b><u>Intra-Governmental Charges</u></b>				
Charges By Other Departments	11,704	11,286	12,329	9.24 %
Charges To Other Departments	(216,435)	(224,604)	(238,927)	6.38 %
<b><u>Program Generated Revenue</u></b>				
9215 - Other Fines & Forfeitures	380	0	0	
<b>Sub-Total</b>	<b>380</b>	<b>0</b>	<b>0</b>	
<b><u>Net Cost</u></b>				
Manageable Direct Cost	206,366	213,318	226,599	6.23 %
Debt Service	0	0	0	
Charges By Other Departments	11,704	11,286	12,329	9.24 %
Charges To Other Departments	(216,435)	(224,604)	(238,927)	6.38 %
Program Generated Revenue	(380)	0	0	
<b>Total Net Cost</b>	<b>1,255</b>	<b>0</b>	<b>1</b>	

## Expenditure & Revenue Summary

### Civil Law

#### Division

(Dept ID # 1151)

Municipal Attorney Department

	2009 Actuals	2010 Revised	2011 Approved	11 v 10 % Chg
<b>Expenditure by Category</b>				
Salaries and Benefits	1,462,915	1,574,237	2,352,023	49.41 %
Supplies	10,801	10,930	10,930	0.00 %
Travel	634	0	10,000	
Contractual/Other Services	14,290	29,030	29,030	0.00 %
Total Manageable Costs	1,488,640	1,614,197	2,401,983	48.80 %
Debt Service, Depreciation	0	0	0	
<b>Total Direct Cost</b>	<b>1,488,640</b>	<b>1,614,197</b>	<b>2,401,983</b>	<b>48.80 %</b>

#### Revenue by Fund

Fund 101 - Areawide General	198,258	0	0
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#### Positions As Budgeted

	2009 Revised		2010 Revised		2011 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Deputy Municipal Attorney	2	-	2	-	2	-
Legal Clerk II	-	-	-	-	1	-
Legal Secretary II	1	-	1	-	2	-
Legal Secretary III	2	-	2	-	4	-
Municipal Attorney I	1	-	1	-	3	-
Municipal Attorney II	6	-	6	-	7	-
Special Admin Assistant I	-	-	1	-	1	-
<b>Total</b>	<b>12</b>	<b>-</b>	<b>13</b>	<b>-</b>	<b>20</b>	<b>-</b>

**Expenditure & Revenue Detail****Civil Law****Division**

(Dept ID # 1151)

Municipal Attorney Department

	2009 Actuals	2010 Revised	2011 Approved	11 v 10 % Chg
<b><u>Expenditures</u></b>				
<b>Salaries and Benefits</b>				
1101 - Straight Time Labor	858,676	1,003,064	1,436,174	43.18 %
1301 - Leave/Holiday Accruals	89,978	63,380	134,243	111.81 %
1401 - Benefits	514,261	534,863	808,676	51.19 %
1601 - Vacancy Factor	0	(27,069)	(27,069)	0.00 %
<b>Salaries Total</b>	<b>1,462,915</b>	<b>1,574,237</b>	<b>2,352,023</b>	<b>49.41 %</b>
<b>Supplies</b>	10,801	10,930	10,930	0.00 %
<b>Travel</b>	634	0	10,000	
<b>Contractual/Other Services</b>	14,290	29,030	29,030	0.00 %
<b>Manageable Direct Cost Sub-Total</b>	<b>1,488,640</b>	<b>1,614,197</b>	<b>2,401,983</b>	<b>48.80 %</b>
<b>Debt Service, Depreciation</b>	0	0	0	
<b>Direct Cost Total</b>	<b>1,488,640</b>	<b>1,614,197</b>	<b>2,401,983</b>	<b>48.80 %</b>
<b><u>Intra-Governmental Charges</u></b>				
Charges By Other Departments	135,239	121,241	158,628	30.84 %
Charges To Other Departments	(1,390,621)	(1,696,190)	(2,560,612)	50.96 %
<b><u>Program Generated Revenue</u></b>				
9499 - Reimbursed Cost	92,922	0	0	
9601 - Contributions Other Funds	105,336	0	0	
<b>Sub-Total</b>	<b>198,258</b>	<b>0</b>	<b>0</b>	
<b><u>Net Cost</u></b>				
Manageable Direct Cost	1,488,640	1,614,197	2,401,983	48.80 %
Debt Service	0	0	0	
Charges By Other Departments	135,239	121,241	158,628	30.84 %
Charges To Other Departments	(1,390,621)	(1,696,190)	(2,560,612)	50.96 %
Program Generated Revenue	(198,258)	0	0	
<b>Total Net Cost</b>	<b>35,000</b>	<b>39,249</b>	<b>(1)</b>	



## Expenditure & Revenue Summary

### Criminal

#### Division

(Dept ID # 1152)

Municipal Attorney Department

	2009 Actuals	2010 Revised	2011 Approved	11 v 10 % Chg
<b>Expenditure by Category</b>				
Salaries and Benefits	3,570,913	3,577,354	2,820,168	-21.17 %
Supplies	21,026	15,460	15,460	0.00 %
Travel	1,024	0	0	
Contractual/Other Services	252,103	173,206	173,206	0.00 %
Total Manageable Costs	3,845,065	3,766,020	3,008,834	-20.11 %
Debt Service, Depreciation	0	0	0	
<b>Total Direct Cost</b>	<b>3,845,065</b>	<b>3,766,020</b>	<b>3,008,834</b>	<b>-20.11 %</b>

#### Revenue by Fund

Fund 101 - Areawide General	857,446	930,000	1,005,000	8.06 %
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#### Positions As Budgeted

	2009 Revised		2010 Revised		2011 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	3	-	3	-	2	-
Deputy Municipal Attorney	1	-	1	-	1	-
Legal Clerk I	2	-	3	-	3	-
Legal Clerk I /II F/S	-	1	-	-	-	-
Legal Clerk II	5	-	5	-	4	-
Legal Secretary I	4	-	4	-	5	-
Legal Secretary II	3	-	2	-	-	-
Legal Secretary III	3	-	3	-	2	-
Municipal Attorney I	11	-	10	-	8	1
Municipal Attorney II	6	-	6	-	3	3
Prin Office Associate	1	-	1	-	-	1
Special Admin Assistant I	1	-	1	-	-	-
<b>Total</b>	<b>40</b>	<b>1</b>	<b>39</b>	<b>-</b>	<b>28</b>	<b>5</b>

**Expenditure & Revenue Detail****Criminal****Division**

(Dept ID # 1152)

Municipal Attorney Department

	2009 Actuals	2010 Revised	2011 Approved	11 v 10 % Chg
<b><u>Expenditures</u></b>				
<b>Salaries and Benefits</b>				
1101 - Straight Time Labor	2,081,157	2,293,259	1,778,401	-22.45 %
1201 - Overtime	498	0	0	
1301 - Leave/Holiday Accruals	200,656	171,019	118,926	-30.46 %
1401 - Benefits	1,288,601	1,311,550	1,121,315	-14.50 %
1601 - Vacancy Factor	0	(198,475)	(198,475)	0.00 %
<b>Salaries Total</b>	<b>3,570,913</b>	<b>3,577,354</b>	<b>2,820,168</b>	<b>-21.17 %</b>
<b>Supplies</b>	21,026	15,460	15,460	0.00 %
<b>Travel</b>	1,024	0	0	
<b>Contractual/Other Services</b>	252,103	173,206	173,206	0.00 %
<b>Manageable Direct Cost Sub-Total</b>	<b>3,845,065</b>	<b>3,766,020</b>	<b>3,008,834</b>	<b>-20.11 %</b>
<b>Debt Service, Depreciation</b>	0	0	0	
<b>Direct Cost Total</b>	<b>3,845,065</b>	<b>3,766,020</b>	<b>3,008,834</b>	<b>-20.11 %</b>
<b><u>Intra-Governmental Charges</u></b>				
Charges By Other Departments	221,521	204,587	193,110	-5.61 %
Charges To Other Departments	(3,207,249)	(3,040,610)	(2,196,943)	-27.75 %
<b><u>Program Generated Revenue</u></b>				
9216 - Pre-Trial Diversion Cost	198,571	300,000	315,000	5.00 %
9482 - DWI Impound/Admin Fees	643,867	630,000	680,000	7.94 %
9499 - Reimbursed Cost	15,008	0	10,000	
<b>Sub-Total</b>	<b>857,446</b>	<b>930,000</b>	<b>1,005,000</b>	<b>8.06 %</b>
<b><u>Net Cost</u></b>				
Manageable Direct Cost	3,845,065	3,766,020	3,008,834	-20.11 %
Debt Service	0	0	0	
Charges By Other Departments	221,521	204,587	193,110	-5.61 %
Charges To Other Departments	(3,207,249)	(3,040,610)	(2,196,943)	-27.75 %
Program Generated Revenue	(857,446)	(930,000)	(1,005,000)	8.06 %
<b>Total Net Cost</b>	<b>1,891</b>	<b>(3)</b>	<b>1</b>	

**Expenditure & Revenue Summary****Muni Attorney Admin****Division**

(Dept ID # 1154)

Municipal Attorney Department

	<b>2009 Actuals</b>	<b>2010 Revised</b>	<b>2011 Approved</b>	<b>11 v 10 % Chg</b>
<b>Expenditure by Category</b>				
Salaries and Benefits	254,163	276,526	282,297	2.09 %
Supplies	947	1,080	1,080	0.00 %
Travel	3,059	0	0	
Contractual/Other Services	1,370,759	1,253,260	1,253,260	0.00 %
Total Manageable Costs	1,628,927	1,530,866	1,536,637	0.38 %
Debt Service, Depreciation	0	0	0	
<b>Total Direct Cost</b>	<b>1,628,927</b>	<b>1,530,866</b>	<b>1,536,637</b>	<b>0.38 %</b>

**Revenue by Fund**

Fund 101 - Areawide General	274,996	250,000	280,000	12.00 %
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**Positions As Budgeted**

	2009 Revised		2010 Revised		2011 Approved	
	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>
Municipal Attorney	1	-	1	-	1	-
Special Admin Assistant II	1	-	1	-	1	-
<b>Total</b>	<b>2</b>	<b>-</b>	<b>2</b>	<b>-</b>	<b>2</b>	<b>-</b>

**Expenditure & Revenue Detail****Muni Attorney Admin****Division**

(Dept ID # 1154)

Municipal Attorney Department

	2009 Actuals	2010 Revised	2011 Approved	11 v 10 % Chg
<b><u>Expenditures</u></b>				
<b>Salaries and Benefits</b>				
1101 - Straight Time Labor	160,242	179,234	179,234	0.00 %
1301 - Leave/Holiday Accruals	14,533	11,991	11,991	0.00 %
1401 - Benefits	79,389	85,302	91,072	6.76 %
<b>Salaries Total</b>	<b>254,163</b>	<b>276,526</b>	<b>282,297</b>	<b>2.09 %</b>
<b>Supplies</b>	947	1,080	1,080	0.00 %
<b>Travel</b>	3,059	0	0	
<b>Contractual/Other Services</b>	1,370,759	1,253,260	1,253,260	0.00 %
<b>Manageable Direct Cost Sub-Total</b>	<b>1,628,927</b>	<b>1,530,866</b>	<b>1,536,637</b>	<b>0.38 %</b>
<b>Debt Service, Depreciation</b>	0	0	0	
<b>Direct Cost Total</b>	<b>1,628,927</b>	<b>1,530,866</b>	<b>1,536,637</b>	<b>0.38 %</b>
<b><u>Intra-Governmental Charges</u></b>				
Charges By Other Departments	50,599	49,370	52,064	5.46 %
<b><u>Program Generated Revenue</u></b>				
9215 - Other Fines & Forfeitures	25	0	0	
9499 - Reimbursed Cost	274,971	250,000	280,000	12.00 %
<b>Sub-Total</b>	<b>274,996</b>	<b>250,000</b>	<b>280,000</b>	<b>12.00 %</b>
<b><u>Net Cost</u></b>				
Manageable Direct Cost	1,628,927	1,530,866	1,536,637	0.38 %
Debt Service	0	0	0	
Charges By Other Departments	50,599	49,370	52,064	5.46 %
Program Generated Revenue	(274,996)	(250,000)	(280,000)	12.00 %
<b>Total Net Cost</b>	<b>1,404,530</b>	<b>1,330,236</b>	<b>1,308,701</b>	

## Municipal Attorney

### Operating Grant Funded Programs

Grant Program	2010 Revised					2011 Approved					Latest Grant Expiration
	Anticipated Amount	Resources Used	FT	PT	T	Anticipated Amount	Resources Used	FT	PT	T	
Total Grant Funding	\$ 58,000		-	2	-	\$ 217,187		-	4	-	
Total Direct Costs	\$ 6,896,019	56	-	-	-	\$ 7,174,053	52	5	-		
Total Grant Funds and Direct Costs	\$ 6,954,019	56	2	-	-	\$ 7,391,240	52	9	-		
Anti-Gang Grant (Project Safe Neighborhoods)	\$ 58,000		-	2	-	\$ 50,000		-	2	-	Jun-11
-Continue earmarked federal funding to prosecute gang related cases through the federal office											
TSRP Grant (Traffic Safety Resource Prosecutor)	-	-	-	-	-	\$ 87,187	-	1	-		9/31/11
-Continued funding to prosecute DUI offenses											
JAG Grant (portion of APDs grant)	-	-	-	-	-	\$ 80,000	-	1	-		Jun-11
Total	\$ 58,000	-	2	-	-	\$ 217,187	-	4	-		