

Current Level Adjustments

Office of the City Attorney - Budget Request 2010-2011

In order to continue providing the highest quality legal services, a number of current level budget adjustments are needed. These adjustments are described by account. Historical expenditure data is also attached.

Salary Account:

- **Account 1010** - This figure includes an estimate to fund the automatic advancement of 18 Deputy City Attorney IIs to Deputy City Attorney IIIs as required by the City Attorney's Memorandum of Understanding (MOU). In addition, it includes the automatic advancement of 5 Legal Secretary IIs to Legal Secretary IIIs, also mandated by MOU. A four percent salary savings rate is assumed for this Office.

Expense Accounts:

- **Account 3310** - This figure reflects the office's average mileage usage at the new reimbursement rate of \$0.50 and estimated parking reimbursements. Mileage reimbursements are required by the office's labor agreements for work-related travel in personal vehicles. The approved mileage authority list is also revised to more accurately reflect the employee travel requirements based on work assignments.
- **Account 4200** - This figure is based on average spending for the past nine years (see attached). The office continues to handle a high caseload and more recently has seen an increase in complex cases specifically in land use, police litigation and employment litigation. Sufficient funding is necessary to litigate these cases successfully in-house. The amount requested increases the appropriation to \$5 million, reflecting a slight increase over past years' budgets. It also assumes that the \$750,000, historically listed as a separate line item in the Unappropriated Balance, will be appropriated directly into Account 4200.
- **Account 6010** - The office of the City Attorney is requesting approximately \$358K for technology upgrades, software, and license costs (see attached line item budget). This request reflects the most pressing of the Office's needs for base technology funding such as updating outdated technology and yearly licensing and maintenance.

1.0 Regular Replacement Cycle

The Office is requesting funding to replace 100 personal computers and equip them with standard software. Many of these computers are six years old or older and are impeding our ability to prosecute misdemeanor cases as well as civil litigation matters. They must also be equipped with current software.

Current Level Adjustments

Office of the City Attorney - Budget Request 2010-2011

2.0 Mobile Connectivity to Mailbox

The Office maintains 135 blackberries that enable users to be more efficient away from the Office.

3.0 Recurring Yearly Software Maintenance and License Costs

The Office must renew yearly the software maintenance agreements for the various software programs and applications the office must utilize (*i.e.* Novell, Documentum, ColdFusion, *etc.*). The City Attorney's office has never received funding for its base software maintenance and licensing costs. Therefore, the Office requests that these recurring costs be funded by the City and borne out of the technology budget since they are necessary for the everyday working technology needs of the Office.

It is imperative that the City continues its commitment to the Office of the City Attorney and continues to provide the information technology resources necessary to successfully prosecute misdemeanor crimes and save taxpayer dollars. Providing the Office's funding for essential technology upgrades and replacements will allow this Office to remain competitive technologically by maintaining an efficient and effective operation.

Account 9301 – These funds are for outside counsel handling cases that cannot be handled in-house due to shortage of staff resources or the lack of the required expertise. Our current request assumes that the same level of funding will be required next fiscal year. As in past, this is budgeted as separate line item in the Unappropriated Balance.

BUDGET REQUEST/REDUCTION PACKAGE

CAO 696B (Rev. 09-08)

1. DEPARTMENT: City Attorney	2. BUREAU Administrative Division	3. PACKAGE TITLE: Current Level Adjustments
4. PROGRAM TITLE: Various	5. SERVICE TITLE: Various	6. PROVIDES SERVICES TO
7. DESCRIPTION OF WORK OUTPUT AND OBJECTIVE:		8. Priority Current X New Reduction FY 2009-10
9. RESOURCES REQUIRED NEXT FISCAL YEAR		
POSITIONS		FUNDS
<u>No.</u>	<u>Class Title</u>	<u>Class Code</u>
<u>Total Salary</u>		
		<u>Account No. & Title</u>
		<u>Amount</u>
		1010 Salaries \$ 64,218
		1020 Salaries Grant reimbursed \$ -
		1080 Salaries Proprietary \$ -
		1090 Overtime \$ -
		2060 State Bar Dues \$ -
		2120 Printing & Binding \$ -
		2130 Travel \$ -
		3040 Contract Services \$ -
		3310 Transportation \$ 15,088
		4200 Litigation \$ 304,552
		6010 Office & Admin Exp \$ 358,136
		7300 Equipment \$ -
		Subtotal \$ 741,994
		9301 Outside Counsel GF \$ -
		9302 Outside Counsel WC \$ -
		Department Total \$ 741,994
		Related costs:
		Retirement (20.93%) \$ 13,441
		Benefits (\$9,024/position) \$ -
		Total Cost \$ 755,435
0	Totals	\$ -
<input checked="" type="checkbox"/> LEGAL BASIS State Federal Law <input type="checkbox"/> City Charter		
<input type="checkbox"/> Ad. <input type="checkbox"/> Policy or Budget		
11. LAYOFFS: Projected number if package is not funded. <u>0</u>		
12. SOURCE OF FUNDS: List all proposed funding sources and basis for use of special purpose funds. If more than one source of funds is proposed for this package, complete the attachment. General Fund		
13. REVENUE: State the revenue impact of funding or not funding this package and any required ordinance changes.		
13. IMPACT: Detail quantifiable and non-quantifiable benefits of funding this package, including the impact on service levels, consequences of not funding it. See Attached		
Preparer's Name: Michiko M. Reyes		Title: CA Budget Director
		Telephone: 978-7007

7. RESOURCES REQUIRED

SALARIES - GENERAL (1010)					Recurring	Non Recurring
No.	Class Title	Class Code	Salary	Total Salary		
			0		\$0	
5	Automatic Promotions for LSI's		5,334	\$26,668	\$26,668	
18	Automatic Promotions for DCI's		2,086	\$37,550	\$37,550	
23	SUBTOTAL SALARIES - GENERAL			\$64,218	\$64,218	
SALARIES - GRANT (1020)						
No.	Class Title	Class Code	Salary	Total Salary		
0	SUBTOTAL SALARIES - GRANT			\$0	\$0	
SALARIES - PROPRIETARY (1080)						
No.	Class Title	Class Code	Salary	Total Salary		
0	SUBTOTAL SALARIES - PROPRIETARY			\$0	\$0	
SALARIES - OVERTIME (1090)					Amount	Amount
No.	Class Title	Class Code	Salary	Total Salary		
0	Non-salaried employees		0	\$0	\$0	
0	SUBTOTAL SALARIES - OVERTIME			\$0	\$0	
STATE BAR DUES (2060)					Amount	Amount
No.	Class Title	Class Code	Salary	Total Salary		
0	Annual State and County Bar dues		0	\$0	\$0	
0	SUBTOTAL - STATE BAR DUES			\$0	\$0	
PRINTING AND BINDING (2120)					Amount	Amount
No.	Item Description	Class Code	Amount	Total Amount		
	Misc. printing & binding		\$0	\$0	\$0	
	SUBTOTAL PRINTING AND BINDING			\$0	\$0	
TRAVEL (2130) (SEE SUPPLEMENTAL SCHEDULE - FILE: CAD18 TRAVEL)					Amount	Amount
No.	Item Description	Class Code	Amount	Total Amount		
	Legislative and governmental meetings		\$0	\$0	\$0	
	SUBTOTAL TRAVEL			\$0	\$0	
CONTRACTUAL SERVICES (3040) (SEE SUPPLEMENTAL SCHEDULE - WORKSHEET: 3040 DETAIL)					Amount	Amount
No.	Item Description	Class Code	Amount	Total Amount		
	Photocopier Rental		-	-	-	
	Tobacco Enforcement Program		-	-	-	
	Victim Assistance Grant Audit		-	-	-	
	Special Emphasis Grant Audit		-	-	-	
	Real Estate Tracking System (Data Quik)		-	-	-	
	Claims Management System Maintenance (Rainmaker)		-	-	-	
	Workers Compensation Tracking (GLD)		-	-	-	
	Automated Legal research (Lexis-Nexis)		-	-	-	
	Law Firm Bill Auditing		-	-	-	
	Temporary Paralegal Services		-	-	-	
	Live Scan Fingerprinting (US Fingerprinting)		-	-	-	
	Document Retention Services Iron Mountain		-	-	-	
	American Legal Publishing		-	-	-	
	SUBTOTAL CONTRACTUAL SERVICES			\$0	\$0	
TRANSPORTATION (3310) (SEE SUPPLEMENTAL SCHEDULE - WORKSHEET: 3310 DETAIL)					Amount	Amount
No.	Item Description	Class Code	Amount	Total Amount		
	Mileage	15,088	\$15,088	\$15,088	\$15,088	
	SUBTOTAL TRANSPORTATION			\$15,088	\$15,088	
LITIGATION EXPENSE (4200)					Amount	Amount
No.	Item Description	Class Code	Amount	Total Amount		
	Litigation Expenses	304,552	\$304,552	\$304,552	\$304,552	
	SUBTOTAL LITIGATION EXPENSE			\$304,552	\$304,552	
OFFICE AND ADMINISTRATIVE EXPENSE (6010)					Amount	Amount
No.	Item Description	Class Code	Amount	Total Amount		
	Computer Hardware (replacement cycle)	137,500	\$137,500	\$137,500	\$137,500	
	Mobile Connectivity (Blackberries)	97,200	\$97,200	\$97,200	\$97,200	
	Annual Software Maintenance and License Costs	123,436	\$123,436	\$123,436	\$123,436	
1	SUBTOTAL OFFICE AND ADMINISTRATIVE EXPENSE			\$358,136	\$358,136	
EQUIPMENT & OFFICE FURNITURE (7300)					Amount	Amount
No.	Item Description	Class Code	Amount	Total Amount		
	Group Printer	1,900	\$0	\$0	\$0	
	Executive Desk (29.5 x 65.5 x 29.9)	325	\$0	\$0	\$0	
	Chair, Attorney	268	\$0	\$0	\$0	
	Chair, Support	218	\$0	\$0	\$0	
	Chair, Guest	167	\$0	\$0	\$0	
	Modular furniture set up 8 x 8	5,000	\$0	\$0	\$0	
	Modular furniture set up 8 x 12	7,000	\$0	\$0	\$0	
	File Cabinets	200	\$0	\$0	\$0	
	SUBTOTAL EQUIPMENT & OFFICE FURNITURE			\$0	\$0	
OUTSIDE COUNSEL - GENERAL FUND (9301)					Amount	Amount
No.	Item Description	Class Code	Amount	Total Amount		
	Outside Counsel - City Attorney Administered		\$0	\$0	\$0	
	SUBTOTAL OC-General Fund			\$0	\$0	
OUTSIDE COUNSEL - Workers Comp (9302)					Amount	Amount
No.	Item Description	Class Code	Amount	Total Amount		
	Outside Counsel - Workers Compensation Related cases		\$0	\$0	\$0	
	SUBTOTAL OC-Workers Comp			\$0	\$0	
TOTAL FUNDING NEEDS - BY ACCOUNT TITLE					Amount	Amount
ACCOUNT TITLE	Amount					
Salaries - General (1010)	\$64,218					
Salaries - Grant (1020)	\$0					
Salaries - Proprietary (1080)	\$0					
Salaries - Overtime (1090)	\$0					
State Bar Dues (2060)	\$0					
Printing and Binding Expense (2120)	\$0					
Travel (2130)	\$0					
Transportation (3310)	\$15,088					
Contractual Services (3040)	\$0					
Litigation Expense (4200)	\$304,552					
Office and Administrative Expense (6010)	\$358,136					
Equipment & Office Furniture (7300)	\$0					
Outside Counsel - General fund (9301)	\$0					
Outside Counsel - Workers Comp (9302)	\$0					
TOTAL	\$741,994	\$741,994	\$0	\$0		

**OFFICE OF THE CITY ATTORNEY
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

Program/Code/Description	Contract Amount FY09/10	Contract Amount FY10/11
Criminal and Special Litigation - AB1201		
1. Photocopier Rental	\$ 138,978	\$ 138,978
2. Tobacco Enforcement Program (DHS contract)	322,000	322,000
3. Victim Witness Assistance Grant Program Audit	7,000	7,000
4. Special Emphasis Victim Assistance Grant Program Audit	1,300	1,300
5. Automated Legal Research (Lexis-Nexus)	277,554	277,554
6. U.S. Fingerprinting	10,000	10,000
Criminal and Special Litigation Total	\$ 756,832	\$ 756,832
Civil Liability Management - FD1202		
7. Photocopier Rental	\$ 24,160	\$ 24,160
8. Real Estate Tracking system (Data Quik)	-	-
9. Claims Management Systems Maintenance (Rainmaker)	40,000	40,000
10. Claims Feasibility study	-	-
11. Worker's Comp Tracking (QLD +Star Micro Systems)	30,484	30,484
12. Automated Legal Research (Lexis-Nexus)	118,475	118,475
13. Law Firm Bill Auditing	15,801	15,801
14. Temporary Paralegal Services	31,602	31,602
Civil Liability Management Total	\$ 260,522	\$ 260,522
Municipal Counsel FD1203		
15. Photocopier Rental	8,411	8,411
16. Real Estate Tracking system (Data Quik)	20,000	20,000
17. Automated Legal Research (Lexis-Nexus)	54,204	54,204
18. Law Firm Bill Auditing	9,199	9,199
19. Temporary Paralegal Services	18,398	18,398
	\$ 110,212	\$ 110,212
General Administration and Support - FD1250		
20. Photocopier Rental	\$ 101,603	\$ 101,603
General Administration and Support Total	\$ 101,603	\$ 101,603
TOTAL CONTRACTUAL SERVICES ACCOUNT	\$ 1,229,169	\$ 1,229,169

**OFFICE OF THE CITY ATTORNEY
MILEAGE AUTHORITY LIST
FISCAL YEAR 2010-11**

CURRENT FY 2009-10 # OF POSITIONS	CLASS CODE	CLASS TITLE	PROPOSED FY 2009-10 # OF POSITIONS	CHANGE
8	0531	Witness Service Coordinator		-8
1	0532	Senior Witness Service Coordinator		-1
	0545	Deputy City Atty III (Confidential)	1	1
	0546	Deputy City Atty IV (Confidential)	1	1
1	0548	City Atty Chief Investigator	1	0
2	0550	Deputy City Atty I	7	5
25	0551	Deputy City Atty II	24	-1
25	0552	Deputy City Atty III	42	17
11	0553	Assistant City Atty	10	-1
1	0554	Senior Assistant City Atty	1	0
	0555	Chief Assistant City Attorney	2	2
1	0558	Senior Legal Assistant	1	0
16	0560	City Atty Investigator II	9	-7
2	0561	City Atty Investigator III	0	-2
2	0562	Law Clerk		-2
1	0563	Hearing Officer City Attorney		-1
2	0565	Legal Assistant	2	0
2	0567	Admin. Coordinator I	2	0
1	0568	Admin. Coordinator II	2	1
1	0569	Admin. Coordinator III	1	0
26	0573	Deputy City Atty IV	19	-7
1	0576	Paralegal I		-1
	0577	Paralegal II	5	5
	0581	Legal Secretary II		0
1	0585	Legal Clerk I		-1
1	0586	Legal Clerk II		-1
	0587	Sr. Legal Clerk I	1	1
131			131	0

City Attorney Information Technology Upgrade Plan (2010-2011)

Description	Account	Units	Unit Cost	Total Cost	3040	6010	7300
<i>Section 1.0 is part of the City Attorney's Office 5-Year Technology Refresh Plan</i>							
<u>5-YEAR TECHNOLOGY PLAN: TECHNOLOGY REFRESH</u>							
1.0 Regular Replacement Cycle							
1.1 PC Dual Core Pentium and LCD Monitor	6010	100	950.00	95,000.00	-	95,000	-
1.12 Standard Software	6010	100	425.00	42,500.00	-	42,500	-
SUBTOTAL				137,500.00			
2.0 Mobility							
2.1 Mobile Connectivity to Mailbox (Blackberries)							
2.1 Voice and Data Cost Per Device (Per Year)	6010	135	720.00	97,200.00	-	97,200	-
SUBTOTAL				97,200.00			
3.0 Recurring Yearly Software Maintenance and License Costs							
4.1 SQL Server License	6010	2	2500.00	5000.00	-	5,000	-
4.2 VRTS Netback SQL Agent	6010	2	1500.00	3000.00	-	3,000	-
4.3 VM Ware Licenses	6010	4	1500.00	6000.00	-	6,000	-
4.4 Macromedia ColdFusion License	6010	2	1075.00	2150.00	-	2,150	-
4.5 Documentum End User Licenses	6010	702	35.00	24570.00	-	24,570	-
4.6 Novell Open Enterprise Annual Maintenance	6010	1202	22.00	26444.00	-	26,444	-
4.7 Zenworks Annual 1 yr. Maintenance	6010	1202	18.00	21636.00	-	21,636	-
4.8 Groupwise Annual 1 yr. Maintenance	6010	1202	18.00	21,636.00	-	21,636	-
4.9 Back-UP B/U Executive 1 yr. Maintenance	6010	4	250.00	1000.00	-	1,000	-
4.10 VMEP - Infrastructure Enterprise (2CPU) Support	6010	2	6000.00	12000.00	-	12,000	-
SUBTOTAL				123,436.00			
TOTAL TECHNOLOGY REQUEST FOR FY 10-11				\$ 358,136.00	-	358,136	-

City Attorney Information Technology Upgrade Plan (2010-2011)

FUNDING REQUEST BY ACCOUNT

3040	-
6010	358,136
7300	-
	<u>\$ 358,136</u>

**OFFICE OF THE CITY ATTORNEY
DETAIL OF SPECIAL ACCOUNTS - OUTSIDE COUNSEL**

		2010-2011 Requested Amount
ACCOUNT 9301		
Outside Counsel - City Attorney Administered		\$ 3,750,000
ACCOUNT 9302		
Outside Counsel - Workers Compensation Related cases		\$ -
		<hr/> \$ 3,750,000 <hr/>

Office of the City Attorney
 Historical Expenditures Account 4200 - Litigation Expenses

Account	00-01	01-02	02-03	03-04	04-05	05-06	06-07	07-08	08-09	9-year average
4200 Litigation Expense	5,760,207.23	5,803,268.88	5,214,495.13	5,181,950.83	4,288,417.49	4,689,116.09	4,768,305.28	5,239,607.44	6,332,080.02	5,253,050.15