

Proposed Ten Percent Reduction Package

Office of the City Attorney - Budget Request 2010-2011

By all accounts, the City's budget crisis will likely worsen next fiscal year. All indications are that there will be no additional funds provided to any City department and that additional cuts are possible.

In fiscal year 2009-10, this Office took a disproportionate cut to its budget – reduced by 18 percent, one of the largest reductions in the City. Despite the inequity of this reduction, the Office has worked diligently to both meet its challenging budget goal and enhance service levels.

We are encouraged by the progress that has been made to date. Specifically, we have taken our budget deficit from nearly \$15 million to less than \$7 million – more than a 50 percent reduction. We continue to work to reduce that shortfall and are hopeful that we will fully meet the challenge. We have also had great success in protecting City revenues both by successfully defending the City in civil litigation and significantly enhancing debt collection efforts.

At the same time, the Early Retirement Incentive Program (ERIP) will significantly impact this Office by reducing staffing levels by roughly eight percent. With nearly 80 employees planning to retire, we will work to maintain and improve services through a more efficient use of our diminished resources.

For fiscal year 2010-11, the Mayor and CAO have directed every City Department to develop three budget scenarios. As result of the budget cut in fiscal year 2009-10 and ERIP staff losses, any of these budget scenarios will present a serious challenge to this Office:

- 1) **Status quo budget** - same level of funding provided as last year, however, any new or deferred costs must be absorbed.
- 2) **Ten percent budget reduction** – General Fund costs must be reduced by ten percent or alternate funding sources/revenue must be identified to offset costs. All new or deferred costs must still be absorbed.
- 3) **Twenty percent budget reduction** – General Fund costs must be reduced by 20 percent or alternate funding sources/revenue must be identified to offset costs. All new or deferred costs must still be absorbed.

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TEN PERCENT REDUCTION

Our base budget for Fiscal Year 2009-10 is approximately \$95 million. We have been directed to develop a ten percent budget cut, representing a \$9.5 million reduction or savings for the General Fund for next year. This is in addition to keeping all ERIP positions (approximately 80) vacant and having taken a disproportionate 18 percent cut to our budget in FY 2009-10.

We have worked to develop a plan that limits service impacts as much as possible. The following reflects a ten percent reduction in support of such a goal:

| | |
|--|-----------------------|
| • Anti-Drug Act grant to expand Project TOUGH | \$0.20 m |
| • CDC Grant to expand Tobacco Unit | \$0.45 m |
| • Restore portion of 2009-10 "uncertain revenue" cut | \$1.50 m |
| • Increase subrogation revenue | \$1.00 m |
| • Increase collections revenue | \$1.50 m |
| • Increase 17200 revenue to offset staff costs | \$1.00 m |
| • Cut outside counsel costs | \$0.30 m |
| • Cut 45 General Fund vacant positions (unrelated to ERIP) | <u>\$3.53 m</u> |
| TOTAL | \$9.50 million |

DETAIL OF PROPOSAL

Anti-Drug Act grant to expand Project TOUGH **\$0.20 m**

A new Anti-Drug Act grant will expand our existing Project TOUGH (Taking Out Urban Gang Headquarters) program. This will provide an opportunity to move staff that is currently financed by the General Fund onto grant-funded positions and increase service levels in this area. There will be resulting service level impacts in other areas.

CDC grant to expand Tobacco Enforcement Unit **\$0.45 m**

A new grant from the Center for Disease Control will expand our existing Tobacco Enforcement Unit. This will provide an opportunity to move staff that is currently financed by the General Fund onto grant-funded positions and increase service levels in this area. There will be resulting service level impacts in other areas.

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Restore portion of 2009-10 "uncertain revenue cut" \$1.50 m

During the 2009-10 budget deliberations, an unexpected city-wide revenue reduction occurred as a result of the "removal of uncertain revenues" including Parking Asset Proposal, Mangrove Sale and AB 1290. Of the \$85 million cut from departmental budgets, over \$3.6 million was reduced from the City Attorney budget. Although the budget for this Office represents only 3 percent of the General Fund, this Office took nearly 4.5 percent of the overall reduction. Given the disproportionality of this cut, we are requesting restoration of 50 percent of the General Fund portion – the equivalent of \$1.5 million. We are willing to do our share, however, we request that it be an equitable and fair share. The restoration of a portion of this cut will achieve that goal.

Increase subrogation revenue \$1.00 m

Revenue through subrogation efforts was budgeted at \$1 million for FY 2009-10. By realigning staff, including dedicating a new legal clerk to the unit, we will exceed that \$1 million goal in the current fiscal year and increase subrogation revenue in the coming year by \$1 million over the FY 2009-10 adopted budget.

Increase collections revenue \$1.50 m

In 2009, the Office of Finance (OOF) referred over three-hundred delinquent tax cases to the Office of the City Attorney, Public Finance Unit, for filing. It appears likely that in 2010-11 we will again file approximately the same number of cases. As a result of these filings, we have collected nearly \$1.2 m to date that was previously unanticipated. We expect collections from this effort will double that amount in FY 2010-11, totaling between \$2 m and \$2.5 million.

Increase 17200 revenue \$1.00 m

This Office has initiated litigation that may result in 17200 revenue being available to cover costs for eligible staff. This would maintain service levels, but reduce the General Fund obligation for these staffing costs in FY 2010-11.

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Office of the City Attorney - Budget Request 2010-2011

Cut outside counsel costs **\$0.30 m**

Through efficient use of Outside Counsel, thorough review of invoices and renegotiated rates, this Office can reduce outside counsel costs in FY 2010-11 from \$3.75 m to \$3.45 m, resulting in a savings of \$300,000.

Cut 45 General Fund vacant positions (unrelated to ERIP) **\$3.53 m**

For over a year, this Office has been subjected to a "hard" hiring freeze. As a result, vacated positions have not been backfilled. In total, 45 General Fund positions spread throughout the Office are currently vacant. We propose eliminating these positions and their funding in order to achieve the ten percent target. Eliminating these positions will reduce our structural deficit, yet will also provide less management flexibility than there has been in the past. Coupled with the impact of ERIP, and the inability to backfill for those vacated positions, the Office will work hard to redefine itself, restructure and leverage existing resources to maintain and enhance existing service levels.

BUDGET REQUEST/REDUCTION PACKAGE

CAO 696B (Rev. 09-08)

| | | | | | |
|--|---|------------------------------|--|--------------------------------|-------------------------------|
| 1. DEPARTMENT: City Attorney | 1A. BUREAU | 2. DIVISION/SECTION | 3. PACKAGE TITLE 10% Reduction: ADA and CDC grants | | |
| 4. PROGRAM TITLE AND NUMBER: AB1201 Criminal & Special Litigation | | 5. SERVICE TITLE AND NUMBER: | | | |
| 7. DESCRIPTION OF WORK OUTPUT AND OBJECTIVE: See attached. | | | 8. Priority Current New Reduction FY 2010-2011 | | |
| 7A. ADDRESSES MAYOR'S BUDGET GOALS: | | | | | |
| 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> |
| (1) | Deputy City Attorney III | 0552 | (\$136,195) | 1010 Salaries | \$ (493,633) |
| (1) | Paralegal II | 0577 | (\$81,866) | 1020 Salaries Grant reimbursed | \$ - |
| (3) | Administrative Coordinator I | 0567 | (\$212,706) | 1080 Salaries Proprietary | \$ - |
| (1) | Legal Secretary II | 0581 | (\$62,866) | 1090 Overtime | \$ - |
| | | | | 2060 State Bar Dues | \$ - |
| | | | | 2120 Printing & Binding | \$ - |
| | | | | 2130 Travel | \$ - |
| | | | | 3040 Contract Services | \$ - |
| | | | | 3310 Transportation | \$ - |
| | | | | 6010 Office & Admin Exp | \$ - |
| | | | | 7300 Equipment | \$ - |
| | | | | | \$ - |
| | | | | Subtotal | \$ (493,633) |
| | | | | Department Total | \$ (493,633) |
| | | | Related costs: | | |
| (6) | Totals | | \$ (493,633.00) | Retirement (20.93%) | \$ (103,317) |
| 0. LEGAL BASIS | | | | Benefits (\$9,024/position) | \$ (54,144) |
| | | | | Total Cost | \$ (651,094) |
| 11. LAYOFFS: Projected number if package is not funded. 0 | | | | | |
| 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. | | | | | |
| | <u>Fund Title</u> | | <u>Amount</u> | | |
| | Federal Grants: Anti-drug Act and ARRA Stimulus CDC | | \$ (651,094) | | |
| 13. REVENUE: State the revenue impact of funding or not funding this package and any required ordinance changes. | | | | | |
| 14. OUTCOME: Detail quantifiable and non-quantifiable benefits of funding this package, including the impact on service levels, consequences of not funding it. Identify any milestones or measurements of the stated outcomes. See Attached | | | | | |
| Preparer's Name: Michiko M. Reyes | | | Title: CA Budget Director | | Telephone: 978-7020 |

City Attorney
10% Reduction: ADA and CDC grants

7. RESOURCES REQUIRED

| SALARIES - GENERAL (1010) | | | | | Recurring | Non Recurring |
|--|--|------------|---------------|--------------|-------------|---------------|
| No. | Class Title | Class Code | Annual Salary | Total Salary | | |
| | ADA LA Impact | | | | | |
| (1) | Deputy City Attorney III | 0552 | 136,195 | (\$136,195) | (\$136,195) | |
| (1) | Paralegal II | 0577 | 81,866 | (\$81,866) | (\$81,866) | |
| | CDC Grant | | | | \$0 | |
| (3) | Administrative Coordinator I | 0567 | 70,902 | (\$212,706) | (\$212,706) | |
| (1) | Legal Secretary II | 0581 | 62,866 | (\$62,866) | (\$62,866) | |
| (6) | SUBTOTAL SALARIES - GENERAL | | | -\$0 | \$0 | |
| 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) | | | | | | |
| No. | Class Title | Class Code | Amount | Total Amount | | |
| (0) | Non-salaried employees | | | \$0 | \$0 | |
| (0) | SUBTOTAL SALARIES - OVERTIME | | | \$0 | \$0 | |
| STATE BAR DUES (2060) | | | | | | |
| No. | Class Title | Class Code | Amount | Total Amount | | |
| (0) | State and County Bar dues | 490 | \$0 | \$0 | | |
| (0) | SUBTOTAL - STATE BAR DUES | | | \$0 | \$0 | |
| PRINTING AND BINDING (2120) | | | | | | |
| No. | Item Description | Class Code | Amount | Total Amount | | |
| (0) | | 200 | \$0 | \$0 | | |
| (0) | SUBTOTAL PRINTING AND BINDING | | | \$0 | \$0 | |
| TRAVEL (2130) | | | | | | |
| No. | Item Description | Class Code | Amount | Total Amount | | |
| (0) | Legislative and governmental meetings | 0 | \$0 | \$0 | | |
| (0) | SUBTOTAL TRAVEL | | | \$0 | \$0 | |
| CONTRACTUAL SERVICES (3040) | | | | | | |
| No. | Item Description | Class Code | Amount | Total Amount | | |
| (0) | SUBTOTAL CONTRACTUAL SERVICES | | | \$0 | \$0 | |
| TRANSPORTATION (3310) | | | | | | |
| No. | Item Description | Class Code | Amount | Total Amount | | |
| (0) | Mileage | 400 | \$0 | \$0 | | |
| (0) | SUBTOTAL TRANSPORTATION | | | \$0 | \$0 | |
| OFFICE AND ADMINISTRATIVE EXPENSE (6010) | | | | | | |
| No. | Item Description | Class Code | Amount | Total Amount | | |
| (0) | Office Supplies (SMS, Library Materials, Training, Fingerprinting) | 1,200 | \$0 | \$0 | | |
| | Standard Software Package | 525 | \$0 | \$0 | | \$0 |
| | Standard Desktop PC | 1,300 | \$0 | \$0 | | \$0 |
| | Standard Laptop Computer | 1,400 | \$0 | \$0 | | \$0 |
| | Standard Laser Printer | 194 | \$0 | \$0 | | \$0 |
| | Workgroup Laser Printer | 2,200 | \$0 | \$0 | | \$0 |
| | Office Desk with Hutch | 550 | \$0 | \$0 | | \$0 |
| | Credenza | 350 | \$0 | \$0 | | \$0 |
| | Chair, Office | 300 | \$0 | \$0 | | \$0 |
| | Chair, Guest | 142 | \$0 | \$0 | | \$0 |
| (0) | SUBTOTAL OFFICE AND ADMINISTRATIVE EXPENSE | | | \$0 | \$0 | |
| EQUIPMENT & OFFICE FURNITURE (7300) | | | | | | |
| No. | Item Description | Class Code | Amount | Total Amount | | |
| (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 |
| (0) | SUBTOTAL EQUIPMENT & OFFICE FURNITURE | | | \$0 | \$0 | |
| TOTAL FUNDING NEEDS - BY ACCOUNT TITLE | | | | | | |
| ACCOUNT TITLE | | | Amount | | | |
| Salaries - General (1010) | | | -\$493,633 | | | |
| 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) | | | \$0 | | | |
| Contractual Services (3040) | | | \$0 | | | |
| Office and Administrative Expense (6010) | | | \$0 | | | |
| Equipment & Office Furniture (7300) | | | \$0 | | | |
| TOTAL | | | -\$493,633 | -\$493,633 | \$0 | |

BUDGET REQUEST/REDUCTION PACKAGE

CAO 696B (Rev. 09-08)

| 1. DEPARTMENT: City Attorney | 1A. BUREAU | 2. DIVISION/SECTION | 3. PACKAGE TITLE 10% Reduction: deletion of vacant positions | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---------------------------------|-------------------------------------|--|--------------------------------|-----------------------|---------------------|-----------------------|-------|--|-----|-------------|------------|--------------|---------------------|--------|-----|-----------------------------|------|-------------|---------------|----------------|-----|---------------------------------|------|------------|--------------------------------|------|-----|-------------------------|------|-------------|---------------------------|------|------|--------------------------|------|---------------|---------------|------|-----|-----------------|------|------------|---------------------|------|-----|-----------|------|-------------|-------------------------|------|-----|-----------------|------|------------|-------------|------|-----|---------------------------------|------|-------------|------------------------|------|-----|--------------|------|------------|---------------------|------|-----|-----------------------|------|-------------|-------------------------|------|-----|-------------------|------|------------|----------------|------|-----|--------------------|------|-------------|--|------|-----|---------------------|------|-------------|--|------|-----|---------------|------|------------|--|------|-----|----------------|------|-------------|--|------|--------------------|--|--|-----------------------|-----------------|-----------------------|--|--|--|--|-------------------------|-----------------------|--|--|--|--|----------------|--|--|--|--|--|---------------------|--------------|--|--|--|--|-----------------------------|--------------|--|--|--|--|-------------------|-----------------------|
| 4. PROGRAM TITLE AND NUMBER: Various | | 5. SERVICE TITLE AND NUMBER: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 7. DESCRIPTION OF WORK OUTPUT AND OBJECTIVE: See attached. | | | 8. Priority Current New Reduction FY 2010-2011 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 7A. ADDRESSES MAYOR'S BUDGET GOALS: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 9. RESOURCES REQUIRED NEXT FISCAL YEAR | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table style="width:100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4" style="text-align: center;">POSITIONS</th> <th colspan="2" style="text-align: center;">FUNDS</th> </tr> <tr> <th style="text-align: left;">No.</th> <th style="text-align: left;">Class Title</th> <th style="text-align: left;">Class Code</th> <th style="text-align: right;">Total Salary</th> <th style="text-align: left;">Account No. & Title</th> <th style="text-align: right;">Amount</th> </tr> </thead> <tbody> <tr> <td>(7)</td> <td>Witness Service Coordinator</td> <td>0531</td> <td style="text-align: right;">(\$409,871)</td> <td>1010 Salaries</td> <td style="text-align: right;">\$ (3,528,937)</td> </tr> <tr> <td>(1)</td> <td>Sr. Witness Service Coordinator</td> <td>0532</td> <td style="text-align: right;">(\$64,555)</td> <td>1020 Salaries Grant reimbursed</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>(1)</td> <td>Deputy City Attorney II</td> <td>0551</td> <td style="text-align: right;">(\$111,886)</td> <td>1080 Salaries Proprietary</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>(10)</td> <td>Deputy City Attorney III</td> <td>0552</td> <td style="text-align: right;">(\$1,361,950)</td> <td>1090 Overtime</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>(1)</td> <td>Investigator II</td> <td>0560</td> <td style="text-align: right;">(\$74,354)</td> <td>2060 State Bar Dues</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>(4)</td> <td>Law Clerk</td> <td>0562</td> <td style="text-align: right;">(\$188,588)</td> <td>2120 Printing & Binding</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>(1)</td> <td>Legal Assistant</td> <td>0565</td> <td style="text-align: right;">(\$64,473)</td> <td>2130 Travel</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>(2)</td> <td>CA Administrative Coordinator I</td> <td>0567</td> <td style="text-align: right;">(\$141,804)</td> <td>3040 Contract Services</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>(1)</td> <td>Paralegal II</td> <td>0577</td> <td style="text-align: right;">(\$81,866)</td> <td>3310 Transportation</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>(2)</td> <td>Principal Clerk CA II</td> <td>0578</td> <td style="text-align: right;">(\$157,214)</td> <td>6010 Office & Admin Exp</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>(1)</td> <td>Legal Secretary I</td> <td>0580</td> <td style="text-align: right;">(\$54,345)</td> <td>7300 Equipment</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>(5)</td> <td>Legal Secretary II</td> <td>0581</td> <td style="text-align: right;">(\$314,330)</td> <td></td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>(4)</td> <td>Legal Secretary III</td> <td>0582</td> <td style="text-align: right;">(\$268,624)</td> <td></td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>(1)</td> <td>Legal Clerk I</td> <td>0585</td> <td style="text-align: right;">(\$41,273)</td> <td></td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>(4)</td> <td>Legal Clerk II</td> <td>0586</td> <td style="text-align: right;">(\$193,804)</td> <td></td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td colspan="3" style="text-align: right;">(45) Totals</td> <td style="text-align: right;">\$ (3,528,937)</td> <td style="text-align: right;">Subtotal</td> <td style="text-align: right;">\$ (3,528,937)</td> </tr> <tr> <td colspan="4"></td> <td style="text-align: right;">Department Total</td> <td style="text-align: right;">\$ (3,528,937)</td> </tr> <tr> <td colspan="4"></td> <td style="text-align: right;">Related costs:</td> <td></td> </tr> <tr> <td colspan="4"></td> <td style="text-align: right;">Retirement (20.93%)</td> <td style="text-align: right;">\$ (738,607)</td> </tr> <tr> <td colspan="4"></td> <td style="text-align: right;">Benefits (\$9,024/position)</td> <td style="text-align: right;">\$ (406,080)</td> </tr> <tr> <td colspan="4"></td> <td style="text-align: right;">Total Cost</td> <td style="text-align: right;">\$ (4,673,624)</td> </tr> </tbody> </table> | | | | POSITIONS | | | | FUNDS | | No. | Class Title | Class Code | Total Salary | Account No. & Title | Amount | (7) | Witness Service Coordinator | 0531 | (\$409,871) | 1010 Salaries | \$ (3,528,937) | (1) | Sr. Witness Service Coordinator | 0532 | (\$64,555) | 1020 Salaries Grant reimbursed | \$ - | (1) | Deputy City Attorney II | 0551 | (\$111,886) | 1080 Salaries Proprietary | \$ - | (10) | Deputy City Attorney III | 0552 | (\$1,361,950) | 1090 Overtime | \$ - | (1) | Investigator II | 0560 | (\$74,354) | 2060 State Bar Dues | \$ - | (4) | Law Clerk | 0562 | (\$188,588) | 2120 Printing & Binding | \$ - | (1) | Legal Assistant | 0565 | (\$64,473) | 2130 Travel | \$ - | (2) | CA Administrative Coordinator I | 0567 | (\$141,804) | 3040 Contract Services | \$ - | (1) | Paralegal II | 0577 | (\$81,866) | 3310 Transportation | \$ - | (2) | Principal Clerk CA II | 0578 | (\$157,214) | 6010 Office & Admin Exp | \$ - | (1) | Legal Secretary I | 0580 | (\$54,345) | 7300 Equipment | \$ - | (5) | Legal Secretary II | 0581 | (\$314,330) | | \$ - | (4) | Legal Secretary III | 0582 | (\$268,624) | | \$ - | (1) | Legal Clerk I | 0585 | (\$41,273) | | \$ - | (4) | Legal Clerk II | 0586 | (\$193,804) | | \$ - | (45) Totals | | | \$ (3,528,937) | Subtotal | \$ (3,528,937) | | | | | Department Total | \$ (3,528,937) | | | | | Related costs: | | | | | | Retirement (20.93%) | \$ (738,607) | | | | | Benefits (\$9,024/position) | \$ (406,080) | | | | | Total Cost | \$ (4,673,624) |
| POSITIONS | | | | FUNDS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| No. | Class Title | Class Code | Total Salary | Account No. & Title | Amount | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (7) | Witness Service Coordinator | 0531 | (\$409,871) | 1010 Salaries | \$ (3,528,937) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (1) | Sr. Witness Service Coordinator | 0532 | (\$64,555) | 1020 Salaries Grant reimbursed | \$ - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (1) | Deputy City Attorney II | 0551 | (\$111,886) | 1080 Salaries Proprietary | \$ - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (10) | Deputy City Attorney III | 0552 | (\$1,361,950) | 1090 Overtime | \$ - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (1) | Investigator II | 0560 | (\$74,354) | 2060 State Bar Dues | \$ - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (4) | Law Clerk | 0562 | (\$188,588) | 2120 Printing & Binding | \$ - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (1) | Legal Assistant | 0565 | (\$64,473) | 2130 Travel | \$ - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (2) | CA Administrative Coordinator I | 0567 | (\$141,804) | 3040 Contract Services | \$ - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (1) | Paralegal II | 0577 | (\$81,866) | 3310 Transportation | \$ - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (2) | Principal Clerk CA II | 0578 | (\$157,214) | 6010 Office & Admin Exp | \$ - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (1) | Legal Secretary I | 0580 | (\$54,345) | 7300 Equipment | \$ - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (5) | Legal Secretary II | 0581 | (\$314,330) | | \$ - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (4) | Legal Secretary III | 0582 | (\$268,624) | | \$ - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (1) | Legal Clerk I | 0585 | (\$41,273) | | \$ - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (4) | Legal Clerk II | 0586 | (\$193,804) | | \$ - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (45) Totals | | | \$ (3,528,937) | Subtotal | \$ (3,528,937) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | Department Total | \$ (3,528,937) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | Related costs: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | Retirement (20.93%) | \$ (738,607) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | Benefits (\$9,024/position) | \$ (406,080) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | Total Cost | \$ (4,673,624) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 0. LEGAL BASIS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 11. LAYOFFS: Projected number if package is not funded. 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 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. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Fund Title</th> <th style="text-align: right;">Amount</th> </tr> </thead> <tbody> <tr> <td>General Fund</td> <td style="text-align: right;">\$ (4,673,624)</td> </tr> </tbody> </table> | | | | Fund Title | Amount | General Fund | \$ (4,673,624) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Fund Title | Amount | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| General Fund | \$ (4,673,624) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 13. REVENUE: State the revenue impact of funding or not funding this package and any required ordinance changes. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 14. OUTCOME: Detail quantifiable and non-quantifiable benefits of funding this package, including the impact on service levels, consequences of not funding it. Identify any milestones or measurements of the stated outcomes. See Attached | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Preparer's Name: Michiko M. Reyes | | Title: CA Budget Director | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | Telephone: 978-7020 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

City Attorney
 10% Reduction: deletion of vacant positions

7. RESOURCES REQUIRED

| SALARIES - GENERAL (1010) | | | | | Recurring | Non Recurring |
|---------------------------|---------------------------------|------------|---------------|----------------|----------------|---------------|
| No. | Class Title | Class Code | Annual Salary | Total Salary | | |
| (7) | Witness Service Coordinator | 0531 | \$ 58,553 | \$ (409,871) | \$ (409,871) | |
| (1) | Sr. Witness Service Coordinator | 0532 | \$ 64,555 | \$ (64,555) | \$ (64,555) | |
| (1) | Deputy City Attorney II | 0551 | \$ 111,886 | \$ (111,886) | \$ (111,886) | |
| (10) | Deputy City Attorney III | 0552 | \$ 136,195 | \$ (1,361,950) | \$ (1,361,950) | |
| (1) | Investigator II | 0560 | \$ 74,354 | \$ (74,354) | \$ (74,354) | |
| (4) | Law Clerk | 0562 | \$ 47,147 | \$ (188,588) | \$ (188,588) | |
| (1) | Legal Assistant | 0565 | \$ 64,473 | \$ (64,473) | \$ (64,473) | |
| (2) | CA Administrative Coordinator I | 0567 | \$ 70,902 | \$ (141,804) | \$ (141,804) | |
| (1) | Paralegal II | 0577 | \$ 81,866 | \$ (81,866) | \$ (81,866) | |
| (2) | Principal Clerk CA II | 0578 | \$ 78,607 | \$ (157,214) | \$ (157,214) | |
| (1) | Legal Secretary I | 0580 | \$ 54,345 | \$ (54,345) | \$ (54,345) | |
| (5) | Legal Secretary II | 0581 | \$ 62,866 | \$ (314,330) | \$ (314,330) | |
| (4) | Legal Secretary III | 0582 | \$ 67,156 | \$ (268,624) | \$ (268,624) | |
| (1) | Legal Clerk I | 0585 | \$ 41,273 | \$ (41,273) | \$ (41,273) | |
| (4) | Legal Clerk II | 0586 | \$ 48,451 | \$ (193,804) | \$ (193,804) | |
| | | | \$ - | \$ - | \$ - | |
| | | | \$ - | \$ - | \$ - | |
| | | | \$ - | \$ - | \$ - | |
| | | | \$ - | \$ - | \$ - | |
| | | | \$ - | \$ - | \$ - | |
| | | | \$ - | \$ - | \$ - | |
| (45) | SUBTOTAL SALARIES - GENERAL | | \$ - | \$ (3,528,937) | \$ - | |

| SALARIES - OVERTIME (1090) | | | |
|----------------------------|------------------------------|--------|--------|
| No. | Class Title | Amount | Amount |
| | Non-salaried employees | \$0 | \$0 |
| 0 | SUBTOTAL SALARIES - OVERTIME | \$0 | \$0 |

| TOTAL FUNDING NEEDS - BY ACCOUNT TITLE | | |
|--|---------------------|------------|
| ACCOUNT TITLE | Amount | |
| Salaries - General (1010) | -\$3,528,937 | |
| 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) | \$0 | |
| Contractual Services (3040) | \$0 | |
| Office and Administrative Expense (6010) | \$0 | |
| Equipment & Office Furniture (7300) | \$0 | |
| TOTAL | -\$3,528,937 | \$0 |