

Proposed Twenty 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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TWENTY PERCENT REDUCTION

In order to achieve a twenty percent reduction next fiscal year, dramatic service impacts would result. Indeed, the compound effect of prior year cuts, ERIP vacancies and a twenty percent reduction would be dire. The net impact of these cumulative factors would reduce resources to this Office by nearly 40 percent. Dramatic cuts would be necessary to achieve this proposed target.

The following achieves the 20 percent target, requiring an additional \$9.5 million reduction in cost or revenue identified. This is in addition to the ten percent reduction package previously detailed and assumes all ERIP positions remain vacant:

- **22 percent staff cut in the Neighborhood Prosecutor and City-wide Nuisance Abatement Program – 16 positions** **\$1.83 m**
(in addition to elimination of two vacancies taken in ten percent cut)
- **4 percent staff cut in the Criminal Branch Ops – 12 positions** **\$1.49 m**
(in addition to elimination of 14 vacancies taken in ten percent cut)
- **12 percent staff cut in Municipal Counsel Branch – 18 positions** **\$2.38 m**
(in addition to elimination of four vacancies taken in ten percent cut)
- **48 percent staff cut in Anti-Gang Unit – 19 positions** **\$2.50 m**
(in addition to elimination of eight vacancies taken in ten percent cut)
- **Increase 17200 revenue** **\$1.00 m**
- **Increase collections revenue** **\$0.30 m**
- TOTAL** **\$9.50 m**

Proposed Twenty Percent Reduction Package

Office of the City Attorney - Budget Request 2010-2011

Staff Impact Of Twenty Percent Reduction

This chart represents the number of positions and staff, attorneys and non-attorneys, eliminated in the ten and twenty percent reduction scenarios combined. The staffing reductions detailed below do not include vacancies that will result from the Early Retirement Incentive Program (ERIP):

Program	Total Positions Eliminated (relative total authorized)	Percentage of Positions Eliminated*
NPP/CNAP	18/72	25%
Criminal Branch Operations	26/192	13%
Municipal Counsel	22/147	15%
Gang Division	27/39	69%
Other	17/605	3%
TOTAL	110/1055	11%

* Does not include impact of ERIP

Proposed Twenty Percent Reduction Package

Office of the City Attorney - Budget Request 2010-2011

Service Impact

There is no question that a 20 percent cut to this Office would be catastrophic, especially on the heels of the disproportionate 18 percent budget cut taken in fiscal year 2009-10 and ERIP. The combined effect of these cuts, along with an additional 20 percent budget cut would reduce resources in this Office dramatically.

In this instance, this Office would have no choice but to scale back on all but the most critical core missions and functions. The result would be fewer staff available for field-based services, including the Neighborhood Prosecutor and City-wide Nuisance Abatement Programs. Given the cuts, many cases handled by these units would be handled by line prosecutors dedicated to staffing the criminal courts. The necessary to address community problems would increase substantially. In addition, our ability to resolve community problems and attend community meetings would diminish dramatically.

Fewer staff would also be available to staff Council committees, Neighborhood Council meetings, planning sessions and other community-based and internal City meetings at which we provide advice and liaisons services. The result would be longer waits for advice and approvals for basic City functions.

Dedicated gang prosecutors would no longer be available to handle gang cases: Gang-related cases would then be handled by prosecutors handling criminal cases in our branch courts. Fewer injunctions would likely be filed and other special operations would be curtailed.

Overall, the impact of a twenty percent cut would be dire. All aspects of our operation would suffer and the bulk of our resources would be dedicated to court-mandated functions, with a focus on defending the City in civil cases and prosecuting misdemeanor cases in branch courts.

BUDGET REQUEST/REDUCTION PACKAGE

CAO 696B (Rev. 09-08)

1. DEPARTMENT: City Attorney	1A. BUREAU	2. DIVISION/SECTION	3. PACKAGE TITLE 20% Reduction: NPP & CNAP positions				
4. PROGRAM TITLE AND NUMBER: AB1201 Criminal & Special Litigation	5. SERVICE TITLE AND NUMBER:		6. PROVIDES SERVICES TO				
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							
<u>No.</u>	<u>Class Title</u>	<u>Class Code</u>	<u>Total Salary</u>				
(1)	Deputy City Attorney I	0550	(\$83,393)				
(3)	Deputy City Attorney II	0551	(\$335,658)				
(6)	Deputy City Attorney III	0552	(\$817,170)				
(2)	Deputy City Attorney IV	0573	(\$322,722)				
(1)	Paralegal I	0576	(\$64,461)				
(1)	Paralegal II	0577	(\$81,866)				
(1)	Legal Secretary II	0581	(\$62,866)				
(1)	Sr. Legal Clerk II	0588	(\$59,564)				
FUNDS							
<u>Account No. & Title</u>			<u>Amount</u>				
			1010 Salaries \$ (1,827,700)				
			1020 Salaries Grant reimbursed \$ -				
			1080 Salaries Proprietary \$ -				
			1090 Overtime \$ -				
			2060 State Bar Dues \$ -				
			2120 Printing & Binding \$ -				
			2130 Travel \$ -				
			3040 Contract Services \$ -				
			3310 Transportation \$ -				
			6010 Office & Admin Exp \$ -				
			7300 Equipment \$ -				
			\$ -				
Subtotal			\$ (1,827,700)				
Department Total			\$ (1,827,700)				
Related costs:							
			Retirement (20.93%) \$ (382,538)				
			Benefits (\$9,024/position) \$ (144,384)				
Total Cost			\$ (2,354,622)				
0. LEGAL BASIS							
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. <table style="width:100%; margin-top: 10px;"> <thead> <tr> <th style="text-align: left;"><u>Fund Title</u></th> <th style="text-align: right;"><u>Amount</u></th> </tr> </thead> <tbody> <tr> <td>General Fund</td> <td style="text-align: right;">\$ (2,354,622)</td> </tr> </tbody> </table>				<u>Fund Title</u>	<u>Amount</u>	General Fund	\$ (2,354,622)
<u>Fund Title</u>	<u>Amount</u>						
General Fund	\$ (2,354,622)						
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				

7. RESOURCES REQUIRED

SALARIES - GENERAL (1010)						Recurring	Non Recurring
No.	Class Title	Class Code	Annual Salary	Total Salary			
(1)	Deputy City Attorney I	0550	83,393	\$83,393			
(3)	Deputy City Attorney II	0551	111,886	-\$335,658			
(6)	Deputy City Attorney III	0552	136,195	-\$817,170			
(2)	Deputy City Attorney IV	0573	161,361	-\$322,722			
(1)	Paralegal I	0576	64,461	-\$64,461			
(1)	Paralegal II	0577	81,866	-\$81,866			
(1)	Legal Secretary II	0581	62,866	-\$62,866			
(1)	Sr. Legal Clerk II	0588	59,564	-\$59,564			
(16)	SUBTOTAL SALARIES - GENERAL				-\$1,827,700		

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			Amount			
0	SUBTOTAL SALARIES - OVERTIME				\$0	\$0	

STATE BAR DUES (2060)						Amount	Amount
No.	Class Title			Amount			
0	SUBTOTAL - STATE BAR DUES				\$0	\$0	

PRINTING AND BINDING (2120)						Amount	Amount
No.	Item Description			Amount			
		200		\$0	\$0		
	SUBTOTAL PRINTING AND BINDING				\$0	\$0	

TRAVEL (2130)						Amount	Amount
No.	Item Description			Amount			
	SUBTOTAL TRAVEL				\$0	\$0	

CONTRACTUAL SERVICES (3040)						Amount	Amount
No.	Item Description			Amount			
	SUBTOTAL CONTRACTUAL SERVICES				\$0	\$0	

TRANSPORTATION (3310)						Amount	Amount
No.	Item Description			Amount			
	SUBTOTAL TRANSPORTATION				\$0	\$0	

OFFICE AND ADMINISTRATIVE EXPENSE (6010)						Amount	Amount
No.	Item Description			Amount			
	Office Supplies (SMS, Library Materials, Training, Fingerprinting)	1,200		\$0	\$0		
	Standard Software Package	525		\$0	\$0		
	Standard Desktop PC	1,300		\$0	\$0		
	Standard Laptop Computer	1,400		\$0	\$0		
	Standard Laser Printer	194		\$0	\$0		
	Workgroup Laser Printer	2,200		\$0	\$0		
	Office Desk with Hutch	550		\$0	\$0		
	Credenza	350		\$0	\$0		
	Chair, Office	300		\$0	\$0		
	Chair, Guest	142		\$0	\$0		
	SUBTOTAL OFFICE AND ADMINISTRATIVE EXPENSE				\$0	\$0	

EQUIPMENT & OFFICE FURNITURE (7300)						Amount	Amount
No.	Item Description			Amount			
	Modular furniture set up 8 x 8	5,000		\$0	\$0		
	Modular furniture set up 8 x 12	7,000		\$0	\$0		
	SUBTOTAL EQUIPMENT & OFFICE FURNITURE				\$0	\$0	

TOTAL FUNDING NEEDS - BY ACCOUNT TITLE						Amount	Amount
ACCOUNT TITLE							
Salaries - General (1010)						-\$1,827,700	
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						-\$1,827,700	-\$1,744,307

City Attorney
20% Reduction: Criminal Branch Operations

7. RESOURCES REQUIRED

SALARIES - GENERAL (1010)					Recurring	Non Recurring
No.	Class Title	Class Code	Annual Salary	Total Salary		
(2)	Deputy City Attorney I	0550	83,393	\$ (166,786)	\$ (166,786)	
(3)	Deputy City Attorney II	0551	111,886	\$ (335,658)	\$ (335,658)	
(6)	Deputy City Attorney III	0552	136,195	\$ (817,170)	\$ (817,170)	
(1)	Assistant City Attorney	0553	179,194	\$ (179,194)	\$ (179,194)	
				\$ -	\$ -	
				\$ -	\$ -	
				\$ -	\$ -	
				\$ -	\$ -	
(12)	SUBTOTAL SALARIES - GENERAL			\$ (1,498,808)		
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			Amount		
0	Non-salaried employees			\$0	\$0	
0	SUBTOTAL SALARIES - OVERTIME			\$0	\$0	
STATE BAR DUES (2060)					Amount	Amount
No.	Class Title			Amount		
0	State and County Bar dues	480		\$0	\$0	
0	SUBTOTAL - STATE BAR DUES			\$0	\$0	
PRINTING AND BINDING (2120)					Amount	Amount
No.	Item Description			Amount		
		200		\$0	\$0	
	SUBTOTAL PRINTING AND BINDING			\$0	\$0	
TRAVEL (2130)					Amount	Amount
No.	Item Description			Amount		
	Legislative and governmental meetings	0		\$0	\$0	
	SUBTOTAL TRAVEL			\$0	\$0	
CONTRACTUAL SERVICES (3040)					Amount	Amount
No.	Item Description			Amount		
				\$0	\$0	
	SUBTOTAL CONTRACTUAL SERVICES			\$0	\$0	
TRANSPORTATION (3310)					Amount	Amount
No.	Item Description			Amount		
	Mileage	400		\$0	\$0	
	SUBTOTAL TRANSPORTATION			\$0	\$0	
OFFICE AND ADMINISTRATIVE EXPENSE (6010)					Amount	Amount
No.	Item Description			Amount		
	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	\$0	
				\$0	\$0	
				\$0	\$0	
	SUBTOTAL OFFICE AND ADMINISTRATIVE EXPENSE			\$0	\$0	
EQUIPMENT & OFFICE FURNITURE (7300)					Amount	Amount
No.	Item Description			Amount		
	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	\$0	\$0
	SUBTOTAL EQUIPMENT & OFFICE FURNITURE			\$0	\$0	\$0
TOTAL FUNDING NEEDS - BY ACCOUNT TITLE					Amount	Amount
ACCOUNT TITLE					Amount	
Salaries - General (1010)					-\$1,498,808	
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					-\$1,498,808	\$0

City Attorney
20% Reduction: Municipal Counsel Positions

7. RESOURCES REQUIRED

SALARIES - GENERAL (1010)					Recurring	Non Recurring
No.	Class Title	Class Code	Annual Salary	Total Salary		
(8)	Deputy City Attorney III	0552	\$ 136,195	\$ (1,089,560)	\$ (1,089,560)	
(3)	Assistant City Attorney	0553	\$ 179,194	\$ (537,582)	\$ (537,582)	
(1)	Legal Assistant	0565	\$ 64,473	\$ (64,473)	\$ (64,473)	
(1)	CA Administrative Coordinator I	0567	\$ 70,902	\$ (70,902)	\$ (70,902)	
(3)	Deputy City Attorney IV	0573	\$ 161,361	\$ (484,083)	\$ (484,083)	
(1)	Legal Secretary II	0581	\$ 62,866	\$ (62,866)	\$ (62,866)	
(1)	Legal Secretary III	0582	\$ 67,156	\$ (67,156)	\$ (67,156)	
(18)	SUBTOTAL SALARIES - GENERAL			\$ (2,376,622)		

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			Amount		
0	Non-salaried employees			\$0	\$0	
0	SUBTOTAL SALARIES - OVERTIME			\$0	\$0	

STATE BAR DUES (2060)					Amount	Amount
No.	Class Title			Amount		
0	State and County Bar dues		490	\$0	\$0	
0	SUBTOTAL - STATE BAR DUES			\$0	\$0	

PRINTING AND BINDING (2120)					Amount	Amount
No.	Item Description			Amount		
			200	\$0	\$0	
	SUBTOTAL PRINTING AND BINDING			\$0	\$0	

TRAVEL (2130)					Amount	Amount
No.	Item Description			Amount		
	Legislative and governmental meetings		0	\$0	\$0	
	SUBTOTAL TRAVEL			\$0	\$0	

CONTRACTUAL SERVICES (3040)					Amount	Amount
No.	Item Description			Amount		
				\$0	\$0	
	SUBTOTAL CONTRACTUAL SERVICES			\$0	\$0	

TRANSPORTATION (3310)					Amount	Amount
No.	Item Description			Amount		
	Mileage		400	\$0	\$0	
	SUBTOTAL TRANSPORTATION			\$0	\$0	

OFFICE AND ADMINISTRATIVE EXPENSE (6010)					Amount	Amount
No.	Item Description			Amount		
	Office Supplies (SMS, Library Materials, Training, Fingerprinting)		1,200	\$0	\$0	
	Standard Software Package		525	\$0	\$0	
	Standard Desktop PC		1,300	\$0	\$0	
	Standard Laptop Computer		1,400	\$0	\$0	
	Standard Laser Printer		194	\$0	\$0	
	Workgroup Laser Printer		2,200	\$0	\$0	
	Office Desk with Hutch		550	\$0	\$0	
	Credenza		350	\$0	\$0	
	Chair, Office		300	\$0	\$0	
	Chair, Guest		142	\$0	\$0	
	SUBTOTAL OFFICE AND ADMINISTRATIVE EXPENSE			\$0	\$0	

EQUIPMENT & OFFICE FURNITURE (7300)					Amount	Amount
No.	Item Description			Amount		
	Modular furniture set up 8 x 8		5,000	\$0	\$0	
	Modular furniture set up 8 x 12		7,000	\$0	\$0	
	SUBTOTAL EQUIPMENT & OFFICE FURNITURE			\$0	\$0	

TOTAL FUNDING NEEDS - BY ACCOUNT TITLE					Amount	Amount
ACCOUNT TITLE				Amount		
Salaries - General (1010)				-\$2,376,622		
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				-\$2,376,622	-\$1,287,082	\$0

BUDGET REQUEST/REDUCTION PACKAGE

CAO 696B (Rev. 09-08)

1. DEPARTMENT: City Attorney	1A. BUREAU:	2. DIVISION/SECTION	3. PACKAGE TITLE 20% Reduction: Gang Unit
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>
(2)	Deputy City Attorney II	0551	(\$223,772)
(12)	Deputy City Attorney III	0552	(\$1,634,340)
(1)	Senior Assistant City Attorney	0554	(\$205,147)
(2)	Deputy City Attorney IV	0573	(\$322,722)
(2)	Legal Secretary II	0581	(\$125,732)
			Subtotal
			\$ (2,511,713)
			Department Total
			\$ (2,511,713)
			Related costs:
			Retirement (20.93%)
			\$ (525,702)
			Benefits (\$9,024/position)
			\$ (171,456)
			Total Cost
			\$ (3,208,871)
(19) Totals \$ (2,511,713.00)			
0. LEGAL BASIS			
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.			
<u>Fund Title</u>	<u>Amount</u>		
General Fund	\$ (3,208,871)		
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

7. RESOURCES REQUIRED

SALARIES - GENERAL (1010)					Recurring	Non Recurring
No.	Class Title	Class Code	Annual Salary	Total Salary		
(2)	Deputy City Attorney II	0551	\$ 111,886	\$ (223,772)	\$ (223,772)	
(12)	Deputy City Attorney III	0552	\$ 136,195	\$ (1,634,340)	\$ (1,634,340)	
(1)	Senior Assistant City Attorney	0554	\$ 205,147	\$ (205,147)	\$ (205,147)	
(2)	Deputy City Attorney IV	0573	\$ 161,361	\$ (322,722)	\$ (322,722)	
(2)	Legal Secretary II	0581	\$ 62,866	\$ (125,732)	\$ (125,732)	
				\$ -	\$ -	
				\$ -	\$ -	
				\$ -	\$ -	
				\$ -	\$ -	
(19)	SUBTOTAL SALARIES - GENERAL			\$ (2,511,713)		

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			Amount		
0	Non-salaried employees			\$0	\$0	
0	SUBTOTAL SALARIES - OVERTIME			\$0		\$0

STATE BAR DUES (2060)					Amount	Amount
No.	Class Title			Amount		
0	State and County Bar dues		490	\$0	\$0	
0	SUBTOTAL - STATE BAR DUES			\$0		\$0

PRINTING AND BINDING (2120)					Amount	Amount
No.	Item Description			Amount		
			200	\$0	\$0	
	SUBTOTAL PRINTING AND BINDING			\$0		\$0

TRAVEL (2130)					Amount	Amount
No.	Item Description			Amount		
	Legislative and governmental meetings		0	\$0	\$0	
	SUBTOTAL TRAVEL			\$0		\$0

CONTRACTUAL SERVICES (3040)					Amount	Amount
No.	Item Description			Amount		
				\$0	\$0	
	SUBTOTAL CONTRACTUAL SERVICES			\$0		\$0

TRANSPORTATION (3310)					Amount	Amount
No.	Item Description			Amount		
	Mileage		400	\$0	\$0	
	SUBTOTAL TRANSPORTATION			\$0		\$0

OFFICE AND ADMINISTRATIVE EXPENSE (6010)					Amount	Amount
No.	Item Description			Amount		
	Office Supplies (SMS, Library Materials, Training, Fingerprinting)		1,200	\$0	\$0	
	Standard Software Package		525	\$0	\$0	
	Standard Desktop PC		1,300	\$0	\$0	
	Standard Laptop Computer		1,400	\$0	\$0	
	Standard Laser Printer		194	\$0	\$0	
	Workgroup Laser Printer		2,200	\$0	\$0	
	Office Desk with Hutch		550	\$0	\$0	
	Credenza		350	\$0	\$0	
	Chair, Office		300	\$0	\$0	
	Chair, Guest		142	\$0	\$0	
				\$0	\$0	
				\$0	\$0	
				\$0	\$0	
				\$0	\$0	
	SUBTOTAL OFFICE AND ADMINISTRATIVE EXPENSE			\$0		\$0

EQUIPMENT & OFFICE FURNITURE (7300)					Amount	Amount
No.	Item Description			Amount		
	Modular furniture set up 8 x 8		5,000	\$0	\$0	
	Modular furniture set up 8 x 12		7,000	\$0	\$0	
				\$0	\$0	
				\$0	\$0	
	SUBTOTAL EQUIPMENT & OFFICE FURNITURE			\$0		\$0

TOTAL FUNDING NEEDS - BY ACCOUNT TITLE					Amount	Amount
ACCOUNT TITLE						
Salaries - General (1010)					\$-2,511,713	
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					-\$2,511,713	\$-2,287,941