

OFFICE: City Attorney
 APPROVED BY: 
 DEPARTMENT BUREAU HEAD

Priority	Program	Package Title	Salaries	Expense	Equipment	Special	Department Total	Related Costs		Positions	Revenue
								Benefits	Other		
FY 2009-10 ADOPTED BUDGET											
CURRENT LEVEL REQUESTS											
	Various	Current Level Adjustments	\$ 64,218	\$ 677,776			\$ 741,994		\$ 13,441	0	\$ -
	Various	Funding for Resolution Authorities	\$ 832,360				\$ 832,360			0	\$ -
		Subtotal Current Level	\$ 896,568	\$ 677,776			\$ 1,574,344		\$ 13,441	0	\$ 0
NEW FUNDING REQUESTS											
1	Civil Liability Management	FLSA Employment Litigation: Outside Counsel Reduction *Offset by an equivalent reduction to the Outside Counsel Funding request								6	
		Subtotal New Funding								6	
BUDGET REDUCTIONS (see below)											
TOTAL FY 2010-2011 NEW REQUESTS											
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	6	\$ -
		Subtotal Reductions	\$ 896,568	\$ 677,776			\$ 1,574,344		\$ 13,441	6	\$ 1,587,785

FISCAL YEAR 2010-2011 BUDGET REQUEST											
Change from Prior Year Adopted Budget											
			\$ 89,727,726	\$ 7,114,021	\$ -	\$ -	\$ 96,841,747	\$ -	\$ 13,441	6	\$ 1,587,785
10% Budget Reduction Packages:											
	Criminal & Special Litigator	10% Reduction: ADA and CDC grants									\$ 1,500,000
	Various	Restore portion of FY 09-10 "Uncertain Revenue" cut									\$ 1,000,000
	Various	Increase Subrogation Revenue									\$ 1,500,000
	Various	Increase Collections Revenue									\$ 1,000,000
	Various	Increase 17200 Revenue to offset staff costs									\$ 1,000,000
	Various	Reduce Outside Counsel Costs									\$ 1,000,000
	Various	10% Reduction: deletion of vacant positions									\$ 1,000,000
20% Budget Reduction Packages:											
	Criminal & Special Litigator	20% Reduction: NPP & CNAP positions									\$ 1,000,000
	Criminal & Special Litigator	20% Reduction: Criminal Branch Operations									\$ 1,000,000
	Municipal Counsel	20% Reduction: Municipal Counsel Positions									\$ 1,000,000
	Criminal & Special Litigator	20% Reduction: Gang Unit									\$ 1,000,000
	Various	Increase 17200 Revenue to offset staff costs									\$ 1,000,000
	Various	Increase Collections Revenue									\$ 300,000