

Department's Name: LAW DEPARTMENT

Budget Control Level	2009 Actuals	2010 Adopted	% Change '09-'10	2011 Proposed	% Change '10-'11	2012 Proposed	% Change '11-'12
Expenditures by BCL							
ADMINISTRATION	\$1,378,566	\$1,344,167	-2.5%	\$1,658,041	23.4%	\$1,705,122	2.8%
CIVIL DIVISION	\$9,843,071	\$9,978,477	1.4%	\$9,988,618	0.1%	\$10,255,905	2.7%
CRIMINAL DIVISION	\$6,846,443	\$6,903,426	0.8%	\$6,352,029	-8.0%	\$6,519,185	2.6%
Total	\$18,068,080	\$18,226,070	0.9%	\$17,998,688	-1.2%	\$18,480,212	2.7%
Total FTEs	156.1	156.1	0.0%	153.6	-1.6%	153.6	0
Revenues							
General Subfund	\$18,068,080	\$18,226,070	0.9%	\$17,998,688	-1.2%	\$18,480,212	2.7%
Other							
Total Revenues	\$18,068,080	\$18,226,070	0.9%	\$17,998,688	-1.2%	\$18,480,212	2.7%

All dollar numbers rounded to the nearest \$1,000

Percentages rounded to the nearest tenth percent

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	2011		2012		General Fund?	Description	BIP #
	Funding Amount	FTE	Funding Amount	FTE			
Baseline Calculations	2011 Baseline		2012 Baseline				
2010 Adopted	\$18,226,070		\$18,226,070				
Technical adjustments (i.e. NOT policy choices)	\$ 1,383,057		\$ 1,888,339				
Baseline Budgets	\$19,609,127		\$20,114,409				
Summary of Proposed Changes <i>(essentially the BIPs, but perhaps somewhat consolidated)</i>	2011 Changes		2012 Changes				
1) Personnel expense reductions due to position abrogations and elimination of paid Legal Interns (Temp Labor account) for the Infractions Program. BIPs Law 800 thru Law 804 and BIP Law 806. Abrogated 1.5 FTE ACA's, .5 FTE Legal Assistant, 1.0 FTE Ad Spec. I, and 1 FTE Strategic Advisor I (Community Court Coordinator)	(\$439,427)	-4.0	(\$453,236)	-4.0	Yes	Five pockets were abrogated; four were vacant and one layoff will result from this cut. Responsibilities for the 4 vacant positions have been absorbed by existing staff. Responsibilities performed by the Community Court Coordinator who will be laid off, have been transferred to the Municipal Court in the 2011 and 2012 budgets.	800 thru 804 and 806
2) Return designated Law Department vehicle to Fleets BIP# 805	(\$6,000)	0	(\$6,000)		Yes	Vehicle used exclusively by Community Court program which has been absorbed by the Municipal Court. Law has no need for this vehicle	805

Summary of Proposed Changes <i>(essentially the BIPs, but perhaps somewhat consolidated)</i>		2011 Changes		2012 Changes		
3)	Ten day furlough for all non-represented staff	(\$500,000)	0	(\$510,000)		Yes Continuation and expansion of 2010 furlough program saves the equivalent of five ACA positions. This reduces the potential of increased use of outside attorney's and greater expense to the Judgment Claims Fund and maintains capacity to pursue misdemeanor prosecutions in Municipal Court. 100
4)	Reduction in training and travel expense budget.	(\$8,000)	0.0	(\$8,160)		Yes The Department has closely monitored and controlled training and travel expenses throughout 2010 and we felt that we could reduce formally reduce that category of expense in 2011-2012. Training resources for our professional staff are critically important (and required to maintain their professional licenses) and we hope to recover this cut in future budgets. 777
5)	Added in-house capacity to handle Torts cases, particularly police action cases. Add 1 FTE Attorney and .5 FTE Paralegal. BIP 102	\$199,257	1.5	\$205,459	1.5	Yes Adding this capacity to handle police action cases reduces reliance on outside counsel which costs the City almost 3 times as much as in-house legal counsel. Due to this investment we conservatively estimate a net savings to the City of approximately \$287,000 per year. 102

Summary of Proposed Changes <i>(essentially the BIPs, but perhaps somewhat consolidated)</i>		2011 Changes		2012 Changes		
6)	Adjustments for COLI, Health Care expense and reductions to internal rate changes and lower than estimated inflationary increase in other operating expenses.	(\$235,785)	0	(\$241,776)	0	Yes Adjustments to Base Budget due to agreements to adjustment cost of living increase to actual rate of inflation; reduction of inflation factor for operating expenses and lower premium costs for medical benefit costs.
7)	Adjustment to Base Budget to assist in balancing overall General Fund budget	(\$620,484)	0	(\$620,484)	0	Yes This resource reduction has been accomodated in our proposed budget by salary savings for professional staff, and reducing expenses for operating expenses wherever possible.
Total Proposed Changes		(\$1,610,439)	-2.5	(\$1,634,197)	-2.5	Yes

Final Proposed Budgets
- 2011 & 2012

\$17,998,688

\$18,480,212

