

Law

FY17 Budget Summary

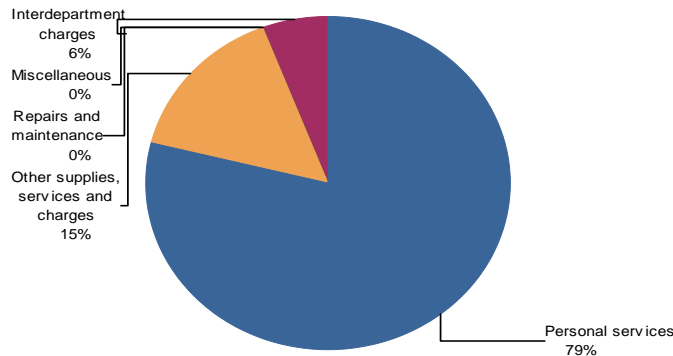
Expenses by Program and Services

Programs and Services	FY15	FY16	FY16	FY17	Difference		Difference	
	Actual	Budget	Projected	Requested	FY16 Budget		FY16 Projected	
					\$	%	\$	%
Department Administration	319,909	451,325	488,607	370,121	(81,204)	(18%)	(118,486)	(24%)
Safety & Risk Management	149,092	125,552	127,342	182,579	57,027	45%	55,237	43%
Code Enforcement/Prosecut	336,472	335,674	314,498	354,462	18,788	6%	39,964	13%
Support To Development	64,141	3,312	3,312	72,213	68,901	2,080%	68,901	2,080%
Legal Compliance	335,466	303,394	250,161	291,854	(11,540)	(4%)	41,693	17%
Department Totals	1,205,080	1,219,257	1,183,920	1,271,229	51,972	4%	87,309	7%

Expenses by Type

Expense Category	FY15	FY16	FY16	FY17	Difference		Difference	
	Actual	Budget	Projected	Requested	FY16 Budget		FY16 Projected	
					\$	%	\$	%
Personal services	1,028,626	993,368	942,960	1,002,151	8,783	1%	59,191	6%
Other supplies, services and charges	120,957	160,379	175,350	193,707	33,328	21%	18,357	10%
Repairs and maintenance	0	941	941	1,010	69	7%	69	7%
Miscellaneous	0	300	400	400	100	33%	0	0%
Interdepartment charges	55,497	64,269	64,269	73,961	9,692	15%	9,692	15%
Department Totals	1,205,080	1,219,257	1,183,920	1,271,229	51,972	4%	87,309	7%

FY17 Expenses By Type

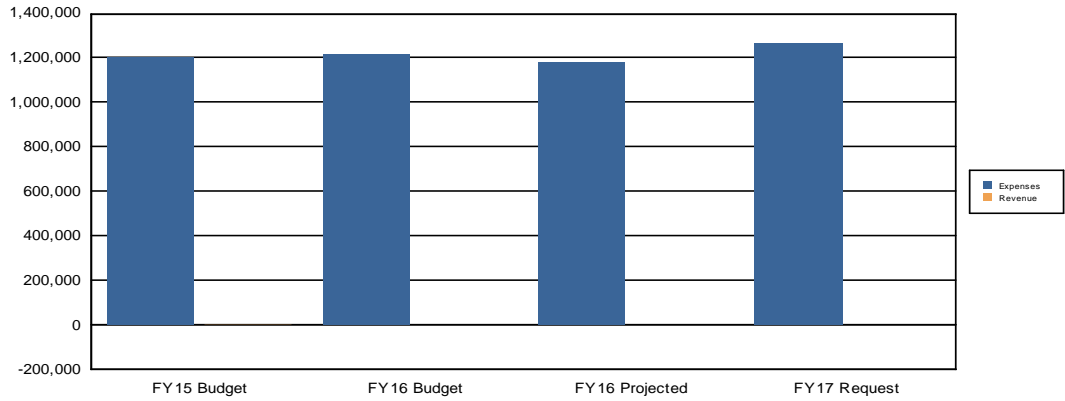


Full Time Equivalents (FTE)

Job Titles	FY15	FY16	FY17	Difference	Amended Changes
	Budget	Budget	Requested	FY16	
Assistant City Attorney II	1.00	0.00	0.00	0.00	
Asst City Attorney I/Risk Mgr	1.00	0.00	0.00	0.00	
Chief Counsel of Infrastructure & Planning					0.50
Chief Counsel of Mgmt & Ops / Deputy City Attorney	0.00	1.00	1.00	0.00	
Chief Counsel of Public Safety	0.00	0.00	1.00	1.00	
Chief of Litigation	0.00	1.00	1.00	0.00	0.50
Chief Prosecuting Attorney	1.00	1.00	1.00	0.00	
City Attorney	1.00	1.00	1.00	0.00	
Contract Compliance Coord/Para	0.00	1.00	1.00	0.00	
Contract Compliance Manager	1.00	0.00	0.00	0.00	

Deputy City Attorney	1.00	0.00	0.00	0.00	
Executive Assistant PTR	0.00	0.75	0.80	0.05	
Legal Assistant	0.00	0.00	1.00	1.00	
Legal Secretary	1.00	0.00	0.00	0.00	
Office Coordinator II	1.00	0.00	0.00	0.00	
Office Manager/Paralegal	0.00	0.00	1.00	1.00	
Paralegal/Victims Advocate	2.00	2.00	0.00	-2.00	
Police Legal Advisor	1.00	1.00	0.00	-1.00	
Prosecuting Attorney PTR	0.50	0.50	0.75	0.25	
Staff Attorney	0.00	1.00	1.00	0.00	
Department Totals	11.50	10.25	10.55	0.30	1.00

Total Budget



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