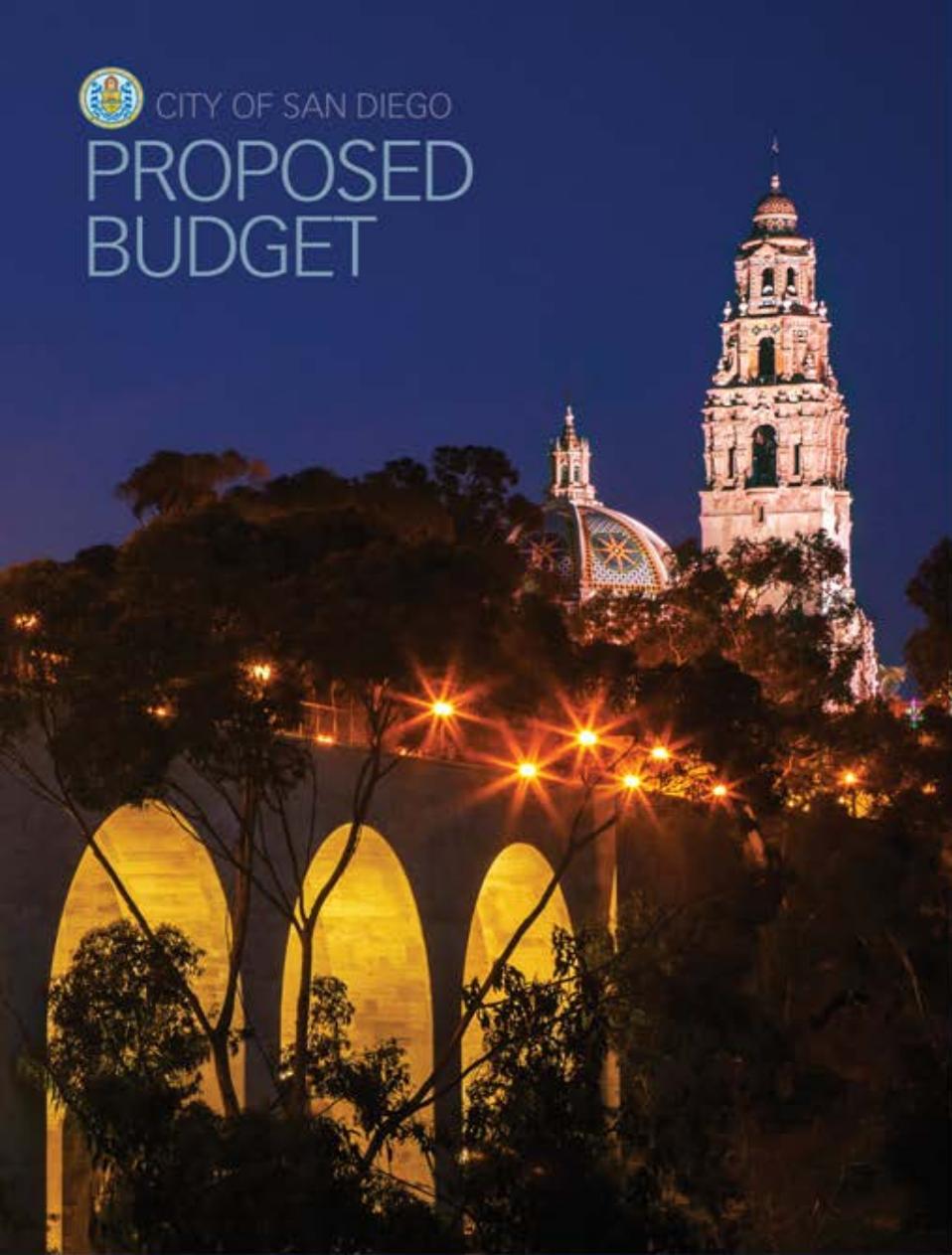




CITY OF SAN DIEGO

PROPOSED BUDGET



City Attorney's Office

May 4, 2015

FY: **2016**

Fiscal Year 2016 Proposed Budget

General Fund Department Summary

General Fund	FY 2015		FY 2016		Change from FY 2015 Adopted Budget	
	FTE	Adopted Budget	FTE	Proposed Budget	FTE	Budget
Administration	26.00	\$5,376,278	27.36	\$5,324,073	1.36	(\$52,205)
Civil Advisory	78.53	\$12,414,077	81.29	\$13,313,826	2.76	\$899,749
Civil Litigation	81.00	\$11,520,897	76.34	\$11,185,250	(4.66)	(\$335,647)
Community Justice	35.86	\$3,834,622	36.76	\$4,353,597	0.90	\$518,975
Criminal Litigation	126.46	\$12,756,181	130.83	\$12,282,695	4.37	(\$473,486)
Total	347.85	\$45,902,055	352.58	\$46,459,441	4.73	\$557,386

*This increase is offset by revenue of \$289,690 from a State Grant and the CEPU Fund, for a net impact of \$267,696

Summary of Major Changes General Fund

- Addition of 4.00 Deputy City Attorneys to support increased criminal prosecutions (principally drug and theft cases) due to the passage of Proposition 47, and other increases in workload
- Addition of 1.00 Deputy City Attorney and 1.00 City Attorney Investigator for enhanced DUI prosecutions under the Alcohol and Drug Impaired Driver Vertical Prosecution Program (the cost of these positions are **fully reimbursed** by a state-administered grant with no impact to the General Fund)
- Addition of 1.00 Deputy City Attorney to prosecute environmental and consumer-protection crimes in the Consumer and Environmental Protection Unit (the cost of this position is fully funded through fines and penalties already recovered with no impact to the General Fund)

Summary of Major Changes General Fund

- Additional non-personnel expenditure of \$40,000 to support engineering services provided by the Public Works-Engineering & Capital Projects Department

**Note: Shifted \$20,776,163 of City liabilities to insurance carriers that otherwise would have been paid by the General Fund or Public Liability Fund.*

- *\$15.2 million - San Diego Bay Clean-Up*
- *\$5.5 million - Arevalos/Jane Doe settlement*

Additional Positions Requested But Not Added

- *1.00 DCA for Civil Advisory Division due to increased workload*
 - *Charter Review Committee*
 - *Steep increases in Public Records Act requests*
 - *Chargers Stadium*
 - *Increased use of referendum/initiative process*
 - *Climate Action Plan*
 - *Civic San Diego*
 - *FY16 personnel increases in other City departments (code enforcement officers, etc.)*
 - *Water-related issues (Drought, Pure Water program, MS4 permits)*
 - *SDPD new technology*
 - *Open Data*

- *ADDITIONAL SUPPORT STAFF*
 - *1.00 City Attorney Investigator*
 - *1.00 Legal Secretary 2*
 - *1.00 Court Support Clerk 2*
 - *1.00 Paralegal*