

Office of the City Attorney

Fiscal Year 2017 Proposed Budget

May 10, 2016

City Council Budget Review Committee Hearing

budget.sandiego.gov





GENERAL FUND EXPENDITURES SUMMARY

Department Division Name	FY 2016 Adopted		FY 2017 Proposed		Change from FY 2016 Adopted to FY 2017 Proposed	
	FTE	Budget	FTE	Budget	FTE	Budget
Administration	27.36	\$5,329,585	29.35	\$5,824,089	1.99	\$494,504
Civil Advisory	82.29	13,392,495	85.05	14,287,203	2.76	894,708
Civil Litigation	76.34	11,180,827	75.00	11,306,046	(1.34)	125,219
Community Justice	38.76	4,533,235	42.15	5,378,116	3.39	844,881
Criminal Litigation	130.83	12,273,546	129.55	12,520,923	(1.28)	247,377
TOTAL	355.58	\$46,709,688	361.10	\$49,316,377	5.52	\$2,606,689



GENERAL FUND

HIGHLIGHTS OF SIGNIFICANT BUDGET ADJUSTMENTS

Significant Budget Adjustments	FTE	Expenditures	Revenue
Neighborhood Prosecution Unit: Addition of 2.00 Deputy City Attorneys and associated non-personnel expenditures to assist in efforts to address homelessness.	2.00	\$273,003	-
Capital Improvement Program: Addition of 1.00 Deputy City Attorney and associated non-personnel expenditures to provide legal services in support of the Capital Improvements Program.	1.00	140,502	-
Real Estate Assets Department: Addition of 1.00 Deputy City Attorney and associated non-personnel expenditures to provide legal services to the Real Estate Assets Department.	1.00	136,502	-
Community Justice Division: Addition of 1.00 Paralegal and associated non-personnel expenditures and revenue for the Community Justice Division.	1.00	77,813	\$103,798
Addition of Deputy City Attorney: Addition of 0.25 Deputy City Attorney to maintain current service levels.	0.25	35,469	-

Complete list of significant budget adjustments available at www.sandiego.gov/fm/proposed