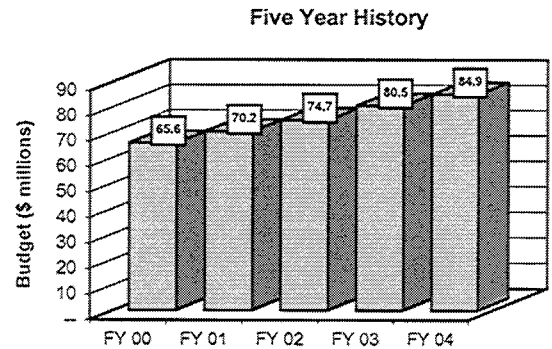


CITY ATTORNEY

2003 - 2004 Proposed Budget

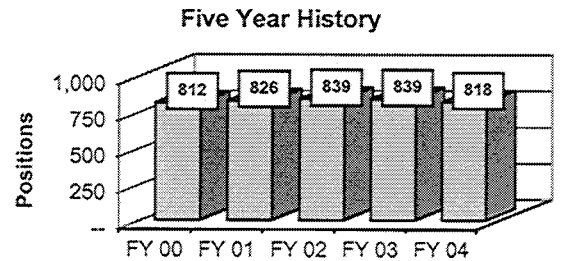
FUNDING

	2002-03	2002-03	2003-2004 PROPOSED	
	Estimated	Budget	Amount	%Change
Salaries	\$ 78,584,000	\$ 74,265,162	\$ 77,779,980	4.7%
Expense	14,084,000	6,236,059	6,204,825	(0.5)%
Equipment	8,000	22,030	--	(100.0)%
Special	--	--	--	-- %
TOTAL	\$ 92,676,000	\$ 80,523,251	\$ 83,984,805	4.3%



STAFFING

	June 30, 2003	2002-2003	2003-2004 PROPOSED	
	Projected Staffing	Adopted Budget	Authorized Staffing	%Change
Regular	839	839	818	(2.5)%



BUDGET HIGHLIGHTS

	Direct Cost	Positions
◆ 2002-03 Employee Compensation Adjustment	672,439	\$ --
◆ 2003-04 Employee Compensation Adjustment	2,415,062	--
◆ Neighborhood Prosecution Program (43 resolution authorities)	3,833,136	--
◆ Police-related Litigation (30 resolution authorities)	2,353,560	--
◆ Pitchess Motions (14 resolution authorities)	1,157,952	--
◆ Debt and Bankruptcy Positions (Two resolution authorities)	256,104	--
◆ Tobacco Enforcement Program (Two resolution authorities)	267,764	--
◆ Democratic National Convention Litigation (Seven resolution authorities)	--	--
◆ Subrogation Position (One resolution authority)	110,628	--
◆ Neighborhood Councils Support (Two resolution authorities)	256,104	--
◆ Housing Department Support (Three resolution authorities)	320,377	--
◆ Transfer Collection Function to Finance	(1,376,672)	(23)

Recapitulation of Changes

	Adopted Budget 2002-03	Total Budget Changes	Budget Appropriation 2003-04
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	64,431,740	2,370,384	66,802,124
Grant Reimbursed	1,262,301	238,626	1,500,927
Salaries Proprietary	8,565,713	905,808	9,471,521
Overtime General	5,408	-	5,408
Total Salaries	74,265,162	3,514,818	77,779,980
Expense			
Bar Dues	187,155	2,940	190,095
Printing and Binding	183,926	(5,040)	178,886
Travel	700	(700)	-
Contractual Services	1,057,169	-	1,057,169
Transportation	14,912	-	14,912
Litigation	3,980,448	-	3,980,448
Contingent Expense	5,000	-	5,000
Office and Administrative	798,919	(28,434)	770,485
Operating Supplies	7,830	-	7,830
Total Expense	6,236,059	(31,234)	6,204,825
Equipment			
Furniture, Office and Technical Equipment	22,030	(22,030)	-
Total Equipment	22,030	(22,030)	-
Total City Attorney	80,523,251	3,461,554	83,984,805

Recapitulation of Changes

	Adopted Budget 2002-03	Total Budget Changes	Budget Appropriation 2003-04
SOURCES OF FUNDS			
General Fund	78,795,988	3,067,584	81,863,572
Forfeited Assets Trust Fund (Sch. 3)	-	-	-
Community Development Trust Fund (Sch. 8)	203,290	94,988	298,278
HOME Invest. Partnerships Program Fund (Sch. 9)	68,104	-	68,104
Sewer Construction & Maintenance Fund (Sch. 14)	720,476	172,902	893,378
Telecom. Development Acct. (Sch. 20)	203,751	-	203,751
Workforce Investment Act Fund (Sch. 22)	88,170	27,071	115,241
Rent Stabilization Trust Fund (Sch. 23)	184,247	44,043	228,290
Prop. C Anti-Gridlock Transit Fund (Sch. 27)	143,081	10,919	154,000
Code Enforcement Trust Fund (Sch. 42)	116,144	44,047	160,191
Total Funds	80,523,251	3,461,554	83,984,805
Percentage Change			4.3%
Positions	839	(21)	818

Changes Applicable to Various Programs

The following changes involve two or more budgetary programs. These changes are explained below and apportioned as single entries in the affected programs. Single-program changes are shown only in the programs involved.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special Obligatory			
1 . 2002-03 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG \$570,508; SPROP \$89,162; SGR \$12,769</i> Related Costs: \$84,795	672,439	-	757,234
2 . 2003-04 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG \$2,054,736; SPROP \$315,188; SGR \$45,138</i> Related Costs: \$299,748	2,415,062	-	2,714,810
3 . Salary Step Plan and Turnover Effect Related costs consist of employee benefits. <i>SG \$680,904; SPROP \$350,511; SGR \$14,574</i> Related Costs: \$113,351	1,045,989	-	1,159,340
4 . Change in Number of Working Days One more working day. Related costs consist of employee benefits. <i>SG \$228,498; SPROP \$35,711; SGR \$5,114</i> Related Costs: \$33,961	269,323	-	303,284
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	4,402,813	-	

Criminal Prosecution

Through this program, the City Attorney issues and processes complaints for misdemeanor violations of State law, including traffic violations, City Charter and ordinances; resolutions; resolves such complaints through effective prosecution or other disposition; and defend successful misdemeanor prosecutions which are appealed to any state or federal appellate court.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
5 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$251,567	1,993,078	-	2,244,645
Obligatory			
6 . Deletion of Funding for Resolution Authorities Due to the City's current financial constraints, only critical positions will be continued. Related costs consist of employee benefits. Continue: Neighborhood Prosecution Program (43 positions) - See Item 7. Tobacco Enforcement Program (Two positions) - See Item 9. SG \$(3,738,948); EX \$(155,000) Related Costs: \$(750,121)	(3,893,948)	-	(4,644,069)
Workload			
7 . Neighborhood Prosecutor Program Funding is provided to continue 43 positions on resolution authority for the Neighborhood Prosecution Program (36 positions) and the augmentation of the Citywide Nuisance Abatement Program (7 positions). Positions consist of 23 attorneys and 20 support staff. The Neighborhood Prosecution Program was established in 2001-02. The program improves public safety and addresses smaller community crimes. Prosecutors work with community groups and the Police Department throughout the City to determine where and when the low-grade misdemeanors and infractions are diminishing the quality of life for the residents of that neighborhood. Related costs consist of employee benefits. SG \$3,833,136 Related Costs: \$749,820	3,833,136	-	4,582,956
8 . Gun Violence Prosecution Funding and resolution position authority are provided for three Deputy City Attorney IIs to vigorously enforce the local gun ordinances. A Federal Grant (C. F. # 02-1374) provides \$40,000 per position per year for three years. Working in partnership with the LAPD and FBI, prosecutors help deter illegal gun sales by current Federal firearms licensees who are not in compliance with local regulations. Related costs consist of employee benefits. SGR \$161,031 Related Costs: \$54,014	161,031	-	215,045

Program Changes	Direct Cost	Posi- tions	Total Cost
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Changes in Salaries, Expense, Equipment and Special

Workload

9 . Tobacco Enforcement Program

	267,764	-	294,368
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Funding is provided to continue one Administrative Coordinator II and one Legal Secretary II on resolution authority for coordination and support of the Tobacco Enforcement Program (TEP). TEP provides for the enforcement of existing tobacco laws, specifically targeting the sale of tobacco to minors. Printing expenses in the amount of \$15,000 is also provided.

The City Attorney's Office contracts with the California Department of Health and Human Services (DHS) to conduct enforcement investigation. Funding in the amount of \$140,000 is provided for this purpose. Related costs consist of employee benefits.

SG \$112,764; EX \$155,000

Related Costs: \$26,604

TOTAL CRIMINAL PROSECUTION

	<u>2,361,061</u>	-
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2002-03 Program Budget	34,425,095	397
Changes in Salaries, Expense, Equipment and Special	<u>2,361,061</u>	-
2003-04 PROGRAM BUDGET	<u>36,786,156</u>	397

Civil Representation

Through this program, the City Attorney provides legal advice, assistance and representation to elected officials, City officers, general managers and their staff on all legal matters. Included is the preparation of various legal documents; appearance before governmental, regulatory and administrative bodies; handling liability claims, and defending tort liability suits and appeals; representing the City in Workers' Compensation matters; providing legal services to the Departments of Water and Power, Airports and Harbor, the pensions systems, the Housing Authority and the Community Redevelopment Agency; handling various land use, employee relations, and police and fire matters; and representing the City in special litigation matters.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
10 . Apportionment of Changes Applicable to Various Programs	2,122,928	-	2,367,051
Related costs consist of employee benefits			
Related Costs: \$244,123			
Obligatory			
11 . Deletion of Funding for Resolution Authorities	(4,205,139)	-	(5,014,873)
Due to the City's current financial constraints, only critical positions will be continued. Related costs consist of employee benefits.			
Continue:			
Pitchess Motions (14 positions) - See Item 12.			
Police Division (30 positions) - See Item 13.			
DNC (Seven positions) - See Item 14.			
Water and Power (One position) - See Item 16.			
Department of Public Works (One position) - See Item 17.			
Subrogation (One position) - See Item 18.			
Housing Department Support (Three positions) - See Item 19.			
Neighborhood Council (Two positions) - See Item 20.			
SG \$(4,175,820); EX \$(7,289); EQ \$(22,030)			
Related Costs: \$(809,734)			
Workload			
12 . Pitchess Motions	1,157,952	-	1,390,668
Funding is provided to continue 14 positions on resolution authority to address an increased workload related to Pitchess Motions. The introduction of Pitchess Motions in criminal cases associated with the Rampart Division is growing both in complexity and number.			
Related costs consist of employee benefits.			
SG \$1,157,952			
Related Costs: \$232,716			
13 . Police Related Litigation	2,353,560	-	2,836,104
Funding is provided to continue 30 positions on resolution authority to handle Rampart-related litigation. Positions consist of 12 attorneys and 18 support staff. Related costs consist of employee benefits.			
SG \$2,353,560			
Related Costs: \$482,544			

Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special Workload				
14.	DNC Litigation Positions Resolution position authority is continued for seven positions to address litigation arising from the Democratic National Convention (DNC). The anticipated litigation is expected to last until 2004. These positions will be funded by salary savings.	-	-	-
15.	Debt and Bankruptcy Positions Funding is provided for two Deputy City Attorney IVs on resolution authority to handle debt issuance and administration matters and bankruptcy issues. Bond proceeds could provide an alternative source of fund for the debt attorney. The bankruptcy attorney may recover up to an additional \$1 million revenue by collecting taxes due from taxpayers who filed for bankruptcy. Related costs consist of employee benefits. SG \$256,104 Related Costs: \$44,688	256,104	-	300,792
16.	Water and Power Support Funding is provided for one Deputy City Attorney III in the Legal Division for additional workload caused by the restructuring of the electric power industry. Funding will be fully reimbursed from the Department of Water and Power. Related costs consist of employee benefits. SPROP \$115,236; EX \$475 Related Costs: \$20,724	115,711	1	136,435
17.	Department of Public Works Support Funding is provided for one Deputy City Attorney III for general legal counsel to the Department of Public Works. Funding will be provided by the Sewer and Construction Maintenance Fund (SCM). Related costs consist of employee benefits. SG \$115,236; EX \$475 Related Costs: \$20,724	115,711	1	136,435
18.	Subrogation Support Funding is provided to continue one Deputy City Attorney III on resolution authority to pursue subrogation issues. The cost will be recovered by the revenue generated from subrogation work. Related costs consist of employee benefits. SG \$110,628 Related Costs: \$20,148	110,628	-	130,776

Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
Workload				
19.	Housing Department Support Funding is provided to continue one Assistant City Attorney, one Deputy City Attorney III and one Legal Secretary II on resolution authority to serve as dedicated legal counsel to the Housing Department. Funds are provided from the Rent Stabilization and Systematic Code Enforcement Trust Funds. Related costs consist of employee benefits. SG \$315,372; EX \$5,005 Related Costs: \$58,344	320,377	-	378,721
Service Level				
20.	Neighborhood Council Support Funding is provided to continue two Deputy City Attorney IVs on resolution authority to support the Neighborhood Councils with legal services. Related costs consist of employee benefits. SG \$256,104 Related Costs: \$44,688	256,104	-	300,792
21.	Housing Development Staff Funding is provided for one Deputy City Attorney IV on resolution authority to support housing development activities. The position will provide legal counsel relative to activities associated with the Los Angeles Housing Department's Earthquake Loan Portfolio, including foreclosures, loss mitigation, and workout agreements. In addition, the position will also be used to address increased housing development workload anticipated from projects funded through the Affordable Housing Trust Fund and State funds made available through the passage of Proposition 46 (Housing and Emergency Shelter Trust Fund). Funding is provided from the Community Development Block Grant. Related costs consist of employee benefits. SG \$128,052 Related Costs: \$22,344	128,052	-	150,396

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Transfers Between Departments			
22 . Transfer Collection Function to Finance	(1,376,672)	(23)	(1,688,888)
<p>Funding and position authority for 23 staff are transferred from the Office of the City Attorney's Collections Division to the Office of Finance. The collection function is outside of the core mission of the Office of the City Attorney. This function is more consistent with the duties and responsibilities of the Office of Finance. The Collections Division is staffed with non-attorney positions. Computers and other equipment will be transferred with the personnel when the actual move occurs. (See related Office of Finance Item 22). Related costs consist of employee benefits. <i>SG \$(1,346,772); EX \$(29,900)</i> Related Costs: \$(312,216)</p>			
TOTAL CIVIL REPRESENTATION	<u>1,355,316</u>	<u>(21)</u>	
2002-03 Program Budget	40,837,726	385	
Changes in Salaries, Expense, Equipment and Special	<u>1,355,316</u>	<u>(21)</u>	
2003-04 PROGRAM BUDGET	<u>42,193,042</u>	<u>364</u>	

General Administration and Support

Through this program, the City Attorney provides executive management by determining office policies and procedures; retains overall supervision of all personnel, including those assigned to the proprietary departments; approves all important legal matters; and performs various administrative services.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
23. Apportionment of Changes Applicable to Various Programs	286,807	-	322,972
Related costs consist of employee benefits			
Related Costs: \$36,165			
Other Changes or Adjustments			
24. Managed Attrition	(541,630)	-	(649,922)
Funding is reduced to reflect the continuation of a hard hiring freeze throughout fiscal year 2003-04. Vacant positions with salaries equal to the amount of attrition will be deleted from the fiscal year 2004-05 budget. Related costs consist of employee benefits.			
SG \$(541,630)			
Related Costs: \$(108,292)			
TOTAL GENERAL ADMINISTRATION AND SUPPORT	<u>(254,823)</u>	<u>-</u>	
2002-03 Program Budget	5,260,430	57	
Changes in Salaries, Expense, Equipment and Special	<u>(254,823)</u>	<u>-</u>	
2003-04 PROGRAM BUDGET	<u>5,005,607</u>	<u>57</u>	

INDICATORS OF WORKLOAD

	ACTUAL 1997-98	ACTUAL 1998-99	ACTUAL 1999-00	ACTUAL 2000-01	ACTUAL 2001-02	EST. 2002-03	EST. 2003-04
CRIMINAL PROSECUTION PROGRAM							
Open courts	62	62	59	59	59	60	60
Office hearing cases concluded	20,136	16,597	15,592	15,239	16,000	16,000	16,500
Complaints reviewed	174,744	147,552	141,010	128,818	150,000	150,000	142,000
Complaints issued	124,590	97,450	97,450	83,370	91,000	91,000	92,000
Average number of open appellate cases	361	439	424	365	400	400	394
Consumer cases concluded	170	170	170	177	185	185	175
Environmental cases concluded	91	90	91	140	125	125	125
Special enforcement cases concluded	162	200	200	188	214	220	205
Housing/rent control cases concluded	99	89	106	114	220	240	170
Housing/rent control hearings concluded	7,103	659	481	469	470	500	800
Combined Criminal Jury and Court Trials		1,166	1,126	762	850	1,000	1,050
Community contacts						1,800	1,800
Neighborhood Problems identified						872	900
Neighborhood Problems resolved						576	350
CIVIL REPRESENTATION PROGRAM							
Civil liability claims filed	4,903	4,668	3,968	4,289	4,239	4,650	4,700
Civil liability lawsuits filed	852	682	513	604	675	440	440
Average number of open liability lawsuits	1,103	786	629	709	697	1,075	1,110
Collections files opened	9,850	9,298	16,046	14,600	15,000	13,000	14,000
Collection files closed	8,356	7,451	9,998	14,200	12,800	13,000	13,000
Active collections files end of year	18,088	19,935	25,983	24,700	24,500	24,500	25,500
Employee Relations arbitrations filed	79	114	-	-	-	-	-
Unfairs filed	60	35	-	-	-	-	-
Bonds processed and insurance policies reviewed	18,062	17,090	18,183	19,000	20,000		
Workers' Compensations cases opened	819	633	716	762	882	1,108	1,473
Active Workers' Compensation cases end of year	2,908	3,054	3,460	3,408	3,582	4,374	5,145
WCAB appearances	1,637	1,607	1,323	1,339	1,249	1,664	1,914