

CITY PROSECUTOR

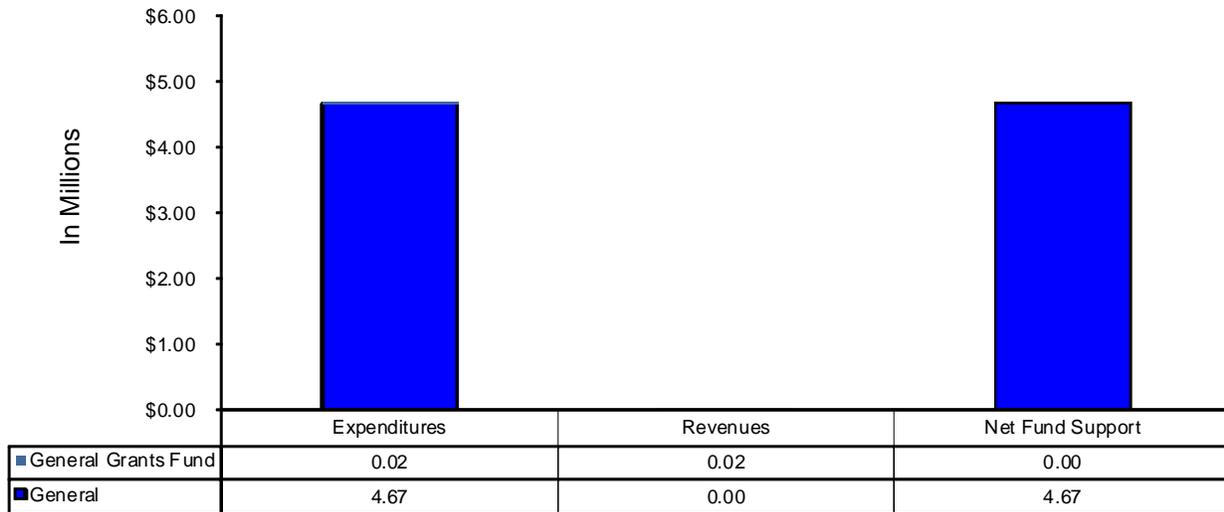
The Long Beach City Prosecutor's Office provides the finest municipal criminal prosecution services for all persons in Long Beach pursuing of the highest standards of justice by balancing the needs of society with those of the individual.

Department Goals

Note: This budget was prepared prior to newly-elected City Prosecutor Doug Haubert's taking office and does not yet reflect changes to be made by Mr. Haubert. The proposed budget is the same as the previous year's budget and serves only until City Prosecutor Doug Haubert takes office, at which time the City Council will be advised of changes.

Summary by Character of Expense

Adopted* FY 11 Budget by Fund



	Actual FY 09	Adopted* FY 10	Adjusted FY 10	Year End** FY 10	Adopted* FY 11
Expenditures:					
Salaries, Wages and Benefits	4,515,675	4,267,025	4,420,090	4,561,903	4,417,646
Materials, Supplies and Services	91,955	180,370	254,509	119,580	65,370
Internal Support	146,599	187,988	157,837	140,494	157,844
Capital Purchases	-	-	-	-	-
Debt Service	-	-	-	-	-
Transfers to Other Funds	-	49,347	-	-	49,347
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	4,754,229	4,684,730	4,832,436	4,821,977	4,690,207
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	-	-	-	-	-
Revenue from Other Agencies	-	-	24,792	13,303	-
Charges for Services	71,594	24,000	24,000	64,730	24,000
Other Revenues	155	-	-	6,597	-
Interfund Services - Charges	-	-	-	-	-
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	71,749	24,000	48,792	84,629	24,000
Personnel (Full-time Equivalents)	45.90	48.25	48.25	48.25	48.25

* Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

** Unaudited

Personal Services

Classification	FY 09 Adopt FTE	FY 10 Adopt FTE	FY 11 Adopt FTE	FY 10	FY 11 Adopted Budget
City Prosecutor	1.00	1.00	1.00	191,052	194,686
Assistant Chief of Staff-Confidential	-	1.00	1.00	86,631	86,631
Assistant City Prosecutor	2.00	2.00	2.00	293,118	293,118
Business Systems Specialist VI	1.00	-	-	-	-
Chief Assistant-Prosecutor	-	1.00	1.00	-	-
Deputy City Prosecutor	14.65	5.00	5.00	279,790	312,499
Deputy City Prosecutor I	-	8.00	8.00	604,693	628,881
Deputy City Prosecutor II	-	1.00	1.00	102,911	107,028
Deputy City Prosecutor III	-	4.00	4.00	384,129	399,495
Investigator - City Prosecutor	2.00	2.00	2.00	133,168	135,832
Law Clerk-Prosecutor	2.00	-	-	-	-
Legal Assistant I	3.00	-	-	-	-
Legal Assistant II	4.00	-	-	-	-
Legal Assistant III	1.00	-	-	-	-
Legal Assistant Supervisor	1.00	-	-	-	-
Legal Office Specialist	7.00	-	-	-	-
Legal Technologist-Prosecutor	-	1.00	1.00	118,855	121,211
Office Manager-Prosecutor-Confidential	1.00	1.00	1.00	98,062	98,062
Office Specialist-Prosecutor	2.25	0.25	0.25	20,991	21,410
Paralegal-Prosecutor	2.00	2.00	2.00	115,109	115,522
Prosecutor Assistant	-	4.00	4.00	127,165	134,004
Prosecutor Assistant I	-	7.00	7.00	347,098	356,466
Prosecutor Assistant III	-	3.00	3.00	179,215	184,127
Senior Prosecutor Asst	-	2.00	2.00	136,865	139,582
Supervising Prosecutor Asst	-	1.00	1.00	76,168	73,992
Supv Deputy City Prosecutor	2.00	2.00	2.00	-	-
Subtotal Salaries	----- 45.90	----- 48.25	----- 48.25	----- 3,295,021	----- 3,402,546
Overtime	---	---	---	4,000	4,000
Fringe Benefits	---	---	---	1,500,565	1,568,296
Administrative Overhead	---	---	---	102,568	112,691
Attrition/Salary Savings	---	---	---	(635,129)	(442,450)
To Be Negotiated Savings	---	---	---	---	(180,302)
Mayoral Veto	---	---	---	---	(47,133)
Total	----- 45.90	----- 48.25	----- 48.25	----- 4,267,025	----- 4,417,646

Key Contacts

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