

Classification	FY 08 Adopt FTE	FY 09 Adopt FTE	FY 10 Prop FTE	FY 09 Adopted Budget	FY 10 Proposed Budget
City Prosecutor	1.00	1.00	1.00	191,052	191,052
Assistant Chief of Staff-Confidential			1.00		86,631
Assistant City Prosecutor	2.00	2.00	2.00	273,941	293,118
Business Systems Specialist V	-	-	-	-	-
Business Systems Specialist VI	0.50	1.00	-	105,158	-
Chief Assistant-Prosecutor			1.00		-
Deputy City Prosecutor	14.65	14.65	5.00	1,387,563	279,790
Deputy City Prosecutor I			8.00		604,693
Deputy City Prosecutor II			1.00		102,911
Deputy City Prosecutor III			4.00		384,129
Investigator - City Prosecutor	2.00	2.00	2.00	125,499	133,168
Law Clerk-Prosecutor	2.00	2.00	-	124,630	-
Legal Assistant I	2.00	3.00	-	153,460	-
Legal Assistant II	4.00	4.00	-	222,723	-
Legal Assistant III	1.00	1.00	-	63,732	-
Legal Assistant Supervisor	1.00	1.00	-	65,131	-
Legal Office Specialist	6.00	7.00	-	315,121	-
Legal Technologist-Prosecutor			1.00		118,855
Office Manager-Prosecutor-Confidential	1.00	1.00	1.00	82,255	98,062
Office Specialist-Prosecutor	2.25	2.25	0.25	147,523	20,991
Paralegal-Prosecutor	2.00	2.00	2.00	104,501	115,109
Prosecutor Assistant			4.00		127,165
Prosecutor Assistant I			7.00		347,098
Prosecutor Assistant III			3.00		179,215
Senior Prosecutor Asst			2.00		136,865
Supervising Prosecutor Asst			1.00		76,168
Supv Deputy City Prosecutor	3.00	2.00	2.00	214,650	-
Victims Advocate	1.00	-	-	-	-
Subtotal Salaries	45.40	45.90	48.25	3,576,938	3,295,020
Overtime	--	--	--	4,000	4,000
Fringe Benefits	--	--	--	1,619,747	1,506,192
Administrative Overhead	--	--	--	108,271	102,568
Attrition/Salary Savings	--	--	--	(525,854)	(520,238)
Furlough Savings	--	--	--	--	(350,796)
Total	45.40	45.90	48.25	4,783,102	4,036,745

Subtotal Salaries	45.40	45.90	48.25	3,575,938	3,295,020
Overtime	--	--	--	4,000	4,000
Fringe Benefits	--	--	--	1,619,747	1,506,192
Administrative Overhead	--	--	--	108,271	102,568
Attrition/Salary Savings	--	--	--	(525,854)	(520,238)
Furlough Savings	--	--	--	--	(350,796)
Total	45.40	45.90	48.25	4,783,102	4,036,745

CP Budget generated by BPREP

BPREP Salary Savings = 8%.....(414,068)
+ Attrition factor(106,170)
Attrition/Salary Savings(520,238)

Budget Office Requested Salary Savings = 6%(275,000)
CP Proposed Salary Savings = 7%.....(339,875)
BPREP Generated Salary Savings = 8%.....(414,068)

BPREP generated an 74,193 more in salary savings than was proposed by City Prosecutor:

414,068 – 339,875 = 74,193

Subtotal Salaries	45.40	45.90	48.25	3,576,938	3,295,020
Overtime	--	--	--	4,000	4,000
Fringe Benefits	--	--	--	1,619,747	1,506,192
Administrative Overhead	--	--	--	108,271	102,568
Attrition/Salary Savings	--	--	--	(525,854)	(520,238)
Furlough Savings	--	--	--	--	(350,796)
Total	45.40	45.90	48.25	4,783,102	4,036,745

Proposed Salary Savings = 7%.....(339,875)
 + Attrition factor(106,170)
 Attrition/Salary Savings(446,045)
 Total4,110,938

Total budget adding back the 74,193 BPREP miscalculation of salary savings