

LEGAL

PROGRAMS

	2006-07 Actual	2007-08 Budget	2008-09 Adopted	2009-10 Projected
Legal Services				
Provides legal advice to the Mayor, City Council, City Manager, Boards and Commissions and City Departments; represents the City and its officers in civil cases; prepares the legislative program for City Council; drafts and approves legal opinions, ordinances, resolutions, contracts and other legal documents.				
<i>Appropriation</i>	1,126,443	1,169,292	1,094,578	1,146,253
<i>Full Time Equivalent Positions</i>	9	9	9	9

Departmental Goals & Objectives

- Ensure 75% of our local legislation directly impacting the organization is passed.
- Collect 50% of City property damage losses from third parties.
- Respond to 90% of requests for legal advice within five days.
- Train 200 employees on disciplinary action and retirement processes and issues.
- Draft 90% of legal documents (ordinances, resolutions, contracts, deeds, etc) within 2 weeks of request.
- Successfully settle or win 75% of lawsuits.

PERFORMANCE MEASURES

	2006-07 Actual	2007-08 Budget	2008-09 Projected	2009-10 Projected
WORKLOAD MEASURE				
• Number of employees trained in disciplinary action	200	200	300	300
EFFICIENCY MEASURES				
• % of requests responded to within five days	90%	90%	90%	90%
• % of legal documents completed within 2 weeks	90%	90%	90%	90%
EFFECTIVENESS MEASURES				
• % of lawsuits disposed or settled	75%	75%	75%	75%
• % of property damage losses collected	50%	50%	50%	50%
• % of local legislation passed	85%	75%	75%	95%

BUDGET SUMMARY

	2006-07 Actual	2007-08 Budget	2008-09 Adopted	2009-10 Projected
Expenditures:				
Personnel Costs	950,708	980,547	899,018	950,693
Maintenance & Operations	175,735	188,745	195,560	195,560
Capital Outlay	0	0	0	0
Total	1,126,443	1,169,292	1,094,578	1,146,253
Total FTE Positions	9	9	9	9
Revenues:				
All Other	0	0	0	0
General Fund Contribution	1,126,443	1,169,292	1,094,578	1,146,253
Total	1,126,443	1,169,292	1,094,578	1,146,253

BUDGET HIGHLIGHTS

- FY 08-09 budget projects an decrease of 6%.