

LEGAL DEPARTMENT

Departmental Summary

FUND/ACTIVITY	2015-16	2016-17		2017-18
	ACTUAL	ADOPTED	AMENDED	ADOPTED
General Fund:				
<i>Revenue</i>				
General Services	331,664	394,196	331,660	335,101
Tort Services	100	---	---	---
Total Revenues	<u>331,764</u>	<u>394,196</u>	<u>331,660</u>	<u>335,101</u>
<i>Expenditure</i>				
General Services	1,723,221	1,911,435	1,838,227	1,893,547
Tort Services	1,090,896	1,100,821	1,113,093	1,228,811
Total Expenditures	<u>2,814,117</u>	<u>3,012,256</u>	<u>2,951,320</u>	<u>3,122,358</u>
Subsidy	2,482,354	2,618,060	2,619,660	2,787,257
<i>Personnel</i>				
General Services	10.70	11.70	11.70	12.70
Tort Services	7.55	6.55	6.55	7.55
Total Personnel	<u>18.25</u>	<u>18.25</u>	<u>18.25</u>	<u>20.25</u>
Expenditure Total	<u>2,814,117</u>	<u>3,012,256</u>	<u>2,951,320</u>	<u>3,122,358</u>
Personnel Total	<u>18.25</u>	<u>18.25</u>	<u>18.25</u>	<u>20.25</u>

LEGAL DEPARTMENT

General Services G001 LG001000 General Fund

Description:

The function of General Services is to provide general representation of the City Council, City departments, and boards and commissions.

Revenue Detail:

MAJOR OBJECT	2015-16	2016-17		2017-18
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Other	331,664	394,196	331,660	335,101
Revenue Totals	331,664	394,196	331,660	335,101

Expenditure Detail:

MAJOR OBJECT	2015-16	2016-17		2017-18
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Personal Services	1,654,564	1,832,322	1,758,677	1,813,958
Contractual Services	46,056	54,113	54,550	54,589
Commodities	22,601	23,600	23,600	23,600
Capital Outlays	---	1,400	1,400	1,400
Total Expenditure	1,723,221	1,911,435	1,838,227	1,893,547

Subsidy	1,391,557	1,517,239	1,506,567	1,558,446
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Changes in personal services are related to contract sales attorney position approved during budget process.

Personnel Detail:

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2015-16	2016-17		2017-18
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Corporation Counsel	0.70	0.70	0.70	0.70
Deputy City Attorney II	1.00	1.00	1.00	1.00
Deputy City Attorney I	1.00	1.00	1.00	1.00
Assistant City Attorney II	1.00	2.00	2.00	2.00
Assistant City Attorney I	5.00	5.00	5.00	6.00
Legal Assistant II	---	---	1.00	1.00
Legal Assistant	1.00	1.00	---	---
Legal Secretary	1.00	1.00	1.00	1.00
Total Full-time Permanent Employees	10.70	11.70	11.70	12.70

LEGAL DEPARTMENT

Tort Services
G005 LG160000
Tort Fund

Description:

The function of Tort Services is to represent the City in all actions brought concerning civil wrongs in state and federal courts, prosecute traffic citations and criminal misdemeanors, and provide municipal code enforcement.

Revenue Detail:

MAJOR OBJECT	2015-16	2016-17		2017-18
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Other	100	---	---	---
Revenue Totals	100	---	---	---

Expenditure Detail:

MAJOR OBJECT	2015-16	2016-17		2017-18
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Personal Services	842,899	866,628	883,479	999,164
Contractual Services	217,799	209,693	205,114	205,147
Commodities	30,198	23,500	23,500	23,500
Capital Outlays	---	1,000	1,000	1,000
Total Expenditure	1,090,896	1,100,821	1,113,093	1,228,811

Subsidy	1,090,796	1,100,821	1,113,093	1,228,811
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Changes in personal services are related to open records position approved during budget process.

Personnel Detail:

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2015-16	2016-17		2017-18
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Corporation Counsel	0.30	0.30	0.30	0.30
Deputy City Attorney I	1.00	1.00	1.00	1.00
Assistant City Attorney II	3.00	2.00	2.00	2.00
Assistant City Attorney I	1.00	1.00	1.00	1.00
Claims Adjuster	1.00	1.00	1.00	1.00
Legal Assistant	0.25	0.25	1.25	2.25
Legal Secretary	1.00	1.00	---	---
Total Full-time Permanent Employees	7.55	6.55	6.55	7.55

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