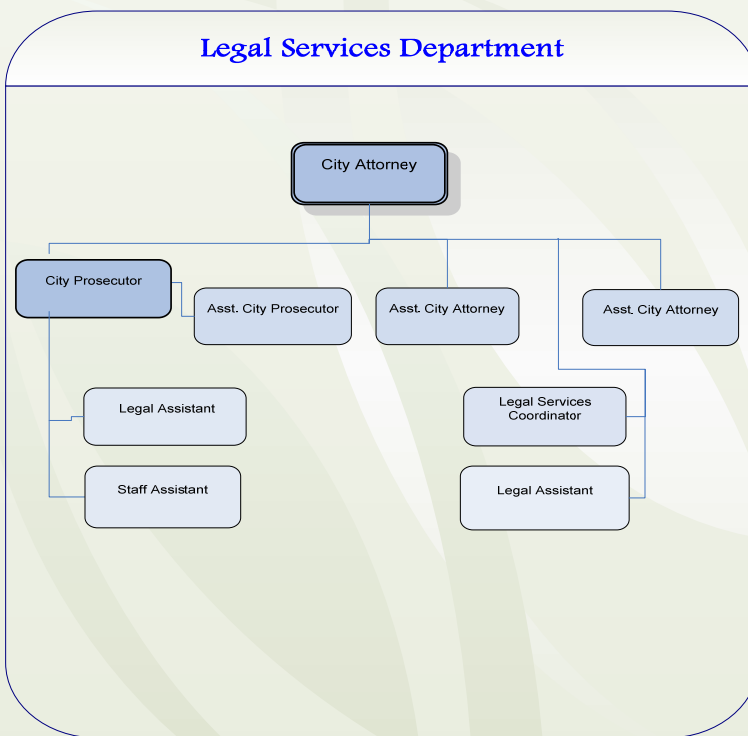




Legal Services Base Budget Presentation

Roric Massey, City Attorney

Organizational Structure



- Total FTEs: 9
- FY15 Total Budget: \$1.4 Million
- No changes from adopted budget

FY15 Total Budget and Personnel



Division	Budget	Personnel
Civil	\$945,675	5
Criminal	\$458,621	4
Totals	\$1,404,296	9



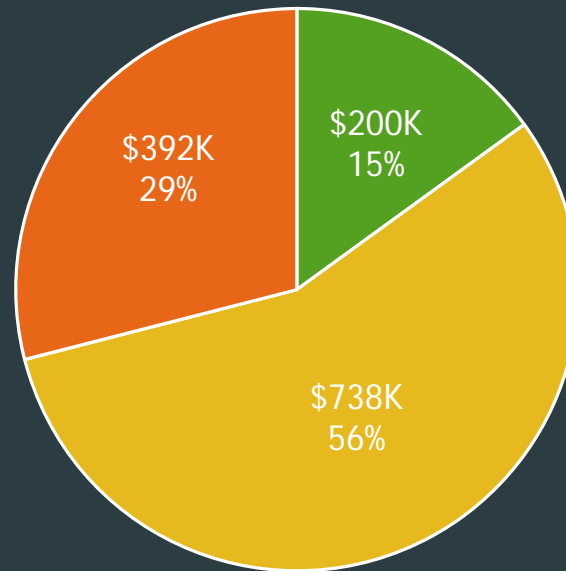
FY15 Priority-Based Budgeting

Quartile 4 Programs:

- 1) Records Mgt/ Retention
- 2) Crim Def Admin
- 3) Public Rec. / Subpoena Resp.
- 4) Civil Admin

Quartile 3 Programs:

- 1) Crim Litigation / Case Mgt.
- 2) Victim Services
- 3) Contract Administration
- 4) Legal Training



Quartile 1 Programs:
None

Quartile 2 Programs:

- 1) Dev Agrmt Admin
- 2) Advise Council/Mtgs
- 3) Doc Prep Review
- 4) City-wide Procurement

■ Quartile 1

■ Quartile 2

■ Quartile 3

■ Quartile 4

FY15 Key Performance Measures



Performance Measure	FY14 Goal	FY14 Result	FY15 Target
Civil Division - % of finalized contracts reviewed within 7 days of submittal	90%	94.8%	90%
Criminal Division - Average number of days to return decision on long-form submittals	7 days	6 days	7 days
Criminal Division - Average number of days to respond initial discovery requests	7 days	4 days	7 days
Civil Division - Conduct internal department trainings	20 hours	83 hours	20 hours
Criminal Division - Number of Contracts Reviewed	600	787	600

FY15 Efficiencies



- ▶ Restructured client departments
- ▶ Enhanced our tracking processes and prioritizations
- ▶ Efficiently and effectively amend citations

FY15 Supplementals

- ▶ Legal Services has not submitted any supplementals for FY 15



FY15 Challenges and Opportunities

- ▶ Increased Development
- ▶ Increased workload with static personnel growth
- ▶ Increased turnover





Questions/Discussion