GENERAL OPERATING FUND	CITY LEGAL SERVICES
	ACCOUNT 001-1080-522

2005 DEPARTMENT / DIVISION SPENDING SUMMARY

EXPENDITURES	2003 Actual	2004 Adopted	2004 Estimate	2005 Budget
Personal Services	$ 467,327	$ 475,966	$ 475,966	$ 562,792
Contractual Services	49,531	58,800	58,800	60,700
Commodities	20,259	20,500	20,500	25,000
Capital Outlay	-	-	-	-
Debt Service	-	-	-	-
Transfers	-	-	-	-
Contingency	-	-	-	-
Total	$ 537,117	$ 555,266	$ 555,266	$ 648,492

DEPARTMENT / DIVISION PERSONNEL SUMMARY

PERSONNEL	2003 Actual	2004 Adopted	2004 Estimate	2005 Budget
Authorized Positions	8.00	8.00	8.00	9.00

DEPARTMENT / DIVISION ORGANIZATIONAL CHART
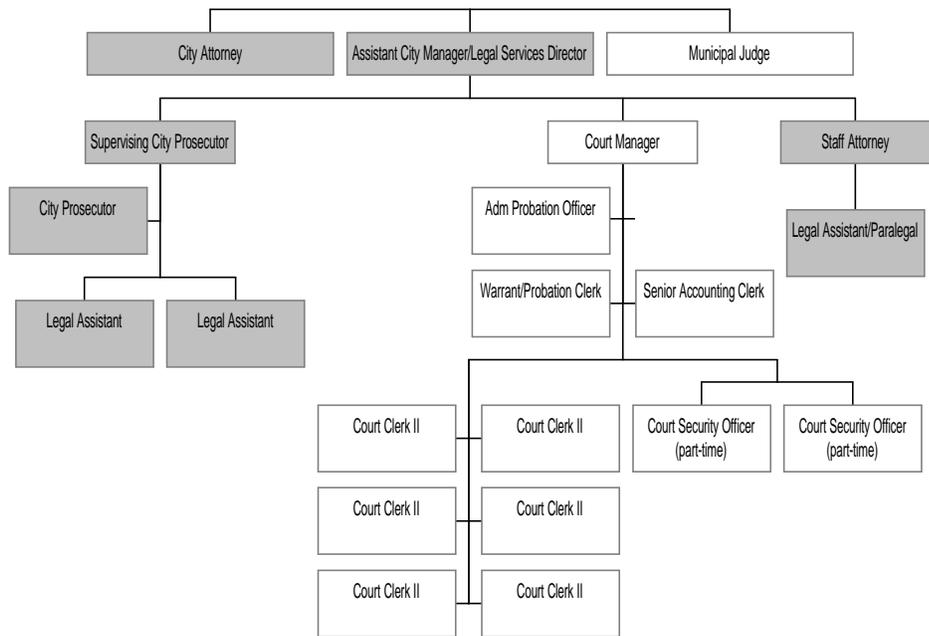
* Shading indicates positions funded from this account. Those not shaded are funded in the Municipal Court Account or the Public Parking fund.

DEPARTMENT / DIVISION PROFILE

The Legal Services Department is made up of three divisions: City Legal Services, the Municipal Court and the Prosecutor's office.

The City Legal Services Division prepares and reviews ordinances and resolutions relating to a variety of issues in the city. The division drafts and assists in negotiation of legal documents including contracts, deeds, leases, and easements. The division also conducts legal research and provides legal guidance to City staff and the Commission when necessary. The City Attorney defends the City in claims and suits.

Significant Issues for 2005 -   The increase in Personal Services for 2005 can be attributed to merit increases for eligible employees, a 2% general wage adjustment, and implementation of the Primary Pay Plan, and the addition of a new position: staff attorney to assist the public safety departments (Police and Fire/Medical) with legal issues. The other areas of increase (Contractual Services and Commodities) ae due to increased litigation expenses and computer upgrades, respectively.

CURRENT YEAR ACCOMPLISHMENTS

● Provided quality legal services to the City organization.

● Updated Code on City's website.

● Acquired property for numerous public improvement projects (rights of way, easements, temporary construction easements, etc.).

MAJOR GOALS AND OBJECTIVES FOR 2005

1. To professionally respond to the increased level of legal services demanded by our growing community. This must be done within limited resources and creative attempts to use technology to work smarter as well as harder.

2. To seek opportunities to pro-actively respond to legal issues facing the City organization.

3. To continue professional development in the municipal court and prosecutor functions seeking greater responsiveness and better results for the community.

4. To assist various city departments, in a legal capacity, in achieving the goals set by the City

PERFORMANCE INDICATORS

	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
Ordinances drafted/reviewed				

GENERAL OPERATING FUND

MUNICIPAL COURT/PROSECUTORS
ACCOUNT 001-1090-522

2005 DEPARTMENT / DIVISION SPENDING SUMMARY

EXPENDITURES	2003 Actual	2004 Adopted	2004 Estimate	2005 Budget
Personal Services	$ 367,424	$ 372,073	$ 372,073	$ 406,531
Contractual Services	152,633	174,494	174,494	176,118
Commodities	34,202	29,500	29,500	29,500
Capital Outlay	-	-	-	75,000
Debt Service	-	-	-	-
Transfers	-	-	-	-
Contingency	-	-	-	-
Total	$ 554,259	$ 576,067	$ 576,067	$ 687,149

DEPARTMENT / DIVISION PERSONNEL SUMMARY

PERSONNEL	2003 Actual	2004 Adopted	2004 Estimate	2005 Budget
Authorized Positions	8.50	8.50	8.50	8.50

DEPARTMENT / DIVISION ORGANIZATIONAL CHART
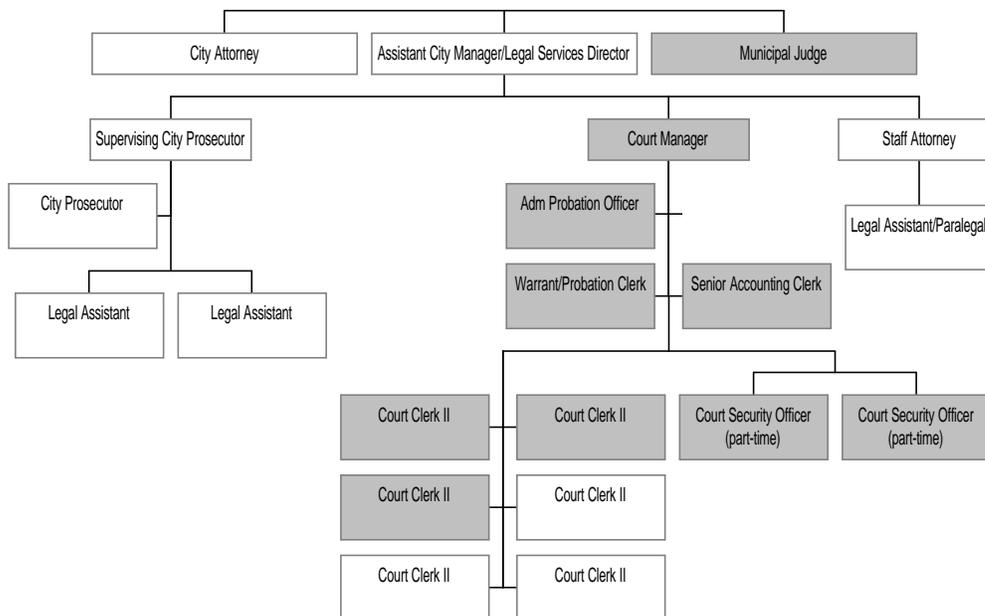
* Shading indicates positions funded from this account. The non-shaded court clerk II positions are funded out of the Public Parking fund while the other non-shaded positions are funded in the City Legal Services account.

DEPARTMENT / DIVISION PROFILE

The purpose of the City of Lawrence Municipal Court is to file, manage and adjudicate alleged violations of City ordinances in a timely and professional manner. The department is dedicated to providing impartial customer service to attorneys, defendants and citizens while utilizing available resources to continually improve service quality and professional integrity.

The Municipal Court of the City of Lawrence adjudicates alleged violations of the City Code. The City Prosecutor's office represents the City in all cases brought by the City and University Police Departments.

Significant Issues for 2005- The increase in Personal Services for 2005 can be attributed to merit increases for eligible employees, a 2% general wage adjustment, and implementation of the Primary Pay Plan. The Capital Outlay increase covers an expenditure for replacing the case management system software. It is anticipated that this improvement will not only enhance and streamline municipal court operations, but can justify incrased court costs to help cover the budgetary impact of this purchase.

CURRENT YEAR ACCOMPLISHMENTS

● Maintained a high level of accuracy and professional integrity amid the steady increase of citations, court appearances and diversions.

● Improved focus on collections, including overtime parking collections.

● Increased number of hours court is in session by hiring Municipal Judge full-time.

MAJOR GOALS AND OBJECTIVES FOR 2005

1. Prioritization of court and prosecutor workload to ensure appropriate responsiveness to City needs.

2. Continue to develop and improve court procedures, staff training, records management and fines collection methods.

3. Ensure an appropriate and timely disposition on all cases.

4. Implement measures that increase productivity, enhance revenue, and benefit the City organization and the citizens of Lawrence.

PERFORMANCE INDICATORS

	2003 Actual	2004 Estimated	2005 Projected	Standard
Number of Cases Filed	36,500	39,000	39,500	
Cases Per Court Personnel	4,294	4,588	4,647	
Number of Tickets Processed per Court Personnel				