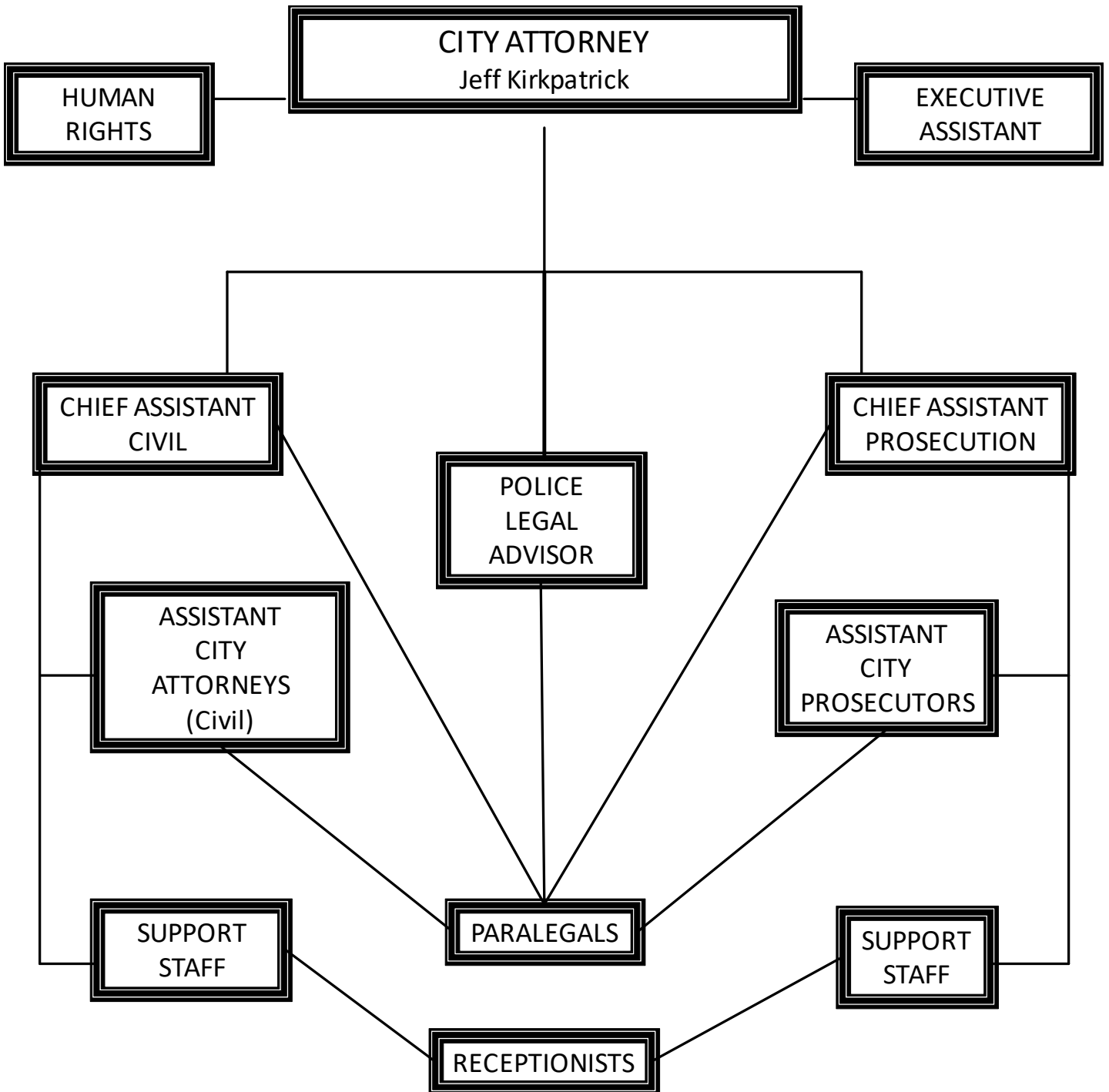
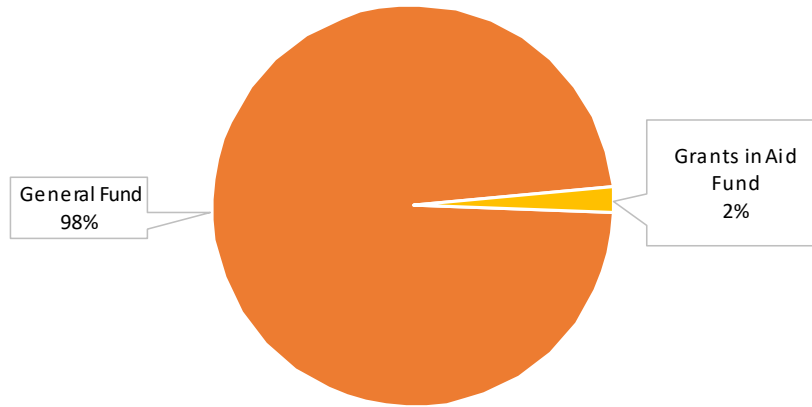


LAW DEPARTMENT



LAW DEPARTMENT

Total Funding Sources 2018-19 - All Funds



Total Funding Sources 2018-19 - All Funds	
General Fund	\$ 3,315,312
Grants in Aid Fund	\$ 69,147
Total	\$ 3,384,459

Total Expenditures Budget 2018-19 - All Funds



Total Expenditures Budget 2018-19 - All Funds	
Personnel Services	\$ 3,045,431
Other Services & Charges	\$ 303,828
Materials & Supplies	\$ 35,200
Total	\$ 3,384,459

LAW DEPARTMENT

Description

The City Attorney's Office provides a high level of professional in-house legal services to best protect the interest of the taxpayers of the City of Lincoln, Nebraska, in a cost effective, efficient, and reliable manner to the Mayor, City Council, executive and administrative levels of municipal government as well as the Public Building Commission, and the West Haymarket Arena Joint Public Agency. The primary programs are civil litigation, general legal services, legislation, prosecution, and administration of the Lincoln Commission on Human Rights.



Significant Changes

No significant changes are proposed within the Law Department for the 2018-2020 Biennium Budget.

Outcome, Goals and Performance Measures

Below are key performance measures listed for the Law Department as they relate to the overall performance initiative Taking Charge.

Law Outcome, Goals and Performance Measures		2016-2017 Actual	2017-2018 Target	2018-2019 Target	2019-2020 Target
Outcome	Accountable Government				
Goal	Effectively protect the City's interests				
Measure	In-house Hourly Rate Less Than Private Sector	\$133.36	Less than \$200	Less than \$200	Less than \$200
Outcome	Accountable Government				
Goal	Fair Resolution to discrimination complaints				
Measure	Maintain on-time case turnaround 67% of time	53%	67%	67%	67%
Outcome	Safety and Security				
Goal	Maintaining a low crime rate				
Measure	Conviction Rate	98%	Above 90%	Above 90%	Above 90%

General Fund Budget	Actual 2016-17	Budget 2017-18	Budget 2018-19	Budget 2019-20
Intergovernmental	\$ 162,018	\$ -	\$ 171,786	\$ 181,230
Charges for Services	\$ 4,562	\$ -	\$ 15,400	\$ 15,400
Total Revenue	\$ 166,580	\$ -	\$ 187,186	\$ 196,630

Personnel Services	\$ 2,810,481	\$ 2,952,027	\$ 2,990,534	\$ 3,124,251
Other Services & Charges	\$ 249,636	\$ 257,479	\$ 289,578	\$ 292,696
Materials & Supplies	\$ 33,741	\$ 32,900	\$ 35,200	\$ 35,200
Capital Outlay - Equipment	\$ 4,619	\$ -	\$ -	\$ -
Total Expenditures	\$ 3,098,477	\$ 3,242,406	\$ 3,315,312	\$ 3,452,147

LAW DEPARTMENT

Grants In Aid Fund	Actual 2016-17	Budget 2017-18	Budget 2018-19	Budget 2019-20
Intergovernmental	\$ 145,855	\$ -	\$ 72,000	\$ 72,000
Charges for Services	\$ 14,158	\$ -	\$ -	\$ -
Total Revenue	\$ 160,013	\$ -	\$ 72,000	\$ 72,000
Personnel Services	\$ 130,142	\$ 91,484	\$ 54,897	\$ 58,262
Other Services & Charges	\$ 47,044	\$ 22,000	\$ 14,250	\$ 14,250
Total Expenditures	\$ 376	\$ -	\$ -	\$ -
Total	\$ 177,562	\$ 113,484	\$ 69,147	\$ 72,512



LAW PERSONNEL SUMMARY

	<u>FTE'S</u>	<u>Budget</u>	<u>Mayor's</u>	<u>Mayor's</u>	<u>Mayor's</u>	<u>Mayor's</u>
	<u>2017-18</u>	<u>2017-18</u>	<u>FTE'S</u>	<u>Budget</u>	<u>FTE'S</u>	<u>Budget</u>
			<u>2018-19</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2019-20</u>
GENERAL FUND						
HUMAN RIGHTS	3.25	219,788	3.70	260,397	3.70	272,947
LAW	29.00	2,732,239	29.00	2,730,137	29.00	2,851,304
TOTAL GENERAL FUND	32.25	2,952,027	32.70	2,990,534	32.70	3,124,251
GRANTS-IN-AID FUND						
HUMAN RIGHTS/EEOC	0.75	67,400	0.40	20,379	0.40	21,588
HUMAN RIGHTS/HUD	0.50	24,084	0.40	34,518	0.40	36,674
TOTAL GRANTS-IN-AID FUND	1.25	91,484	0.80	54,897	0.80	58,262
TOTAL ALL FUNDS	33.50	3,043,511	33.50	3,045,431	33.50	3,182,513

LAW DEPARTMENT

POSITION DETAIL

	<u>Class Code</u>	<u>FTE'S 2017-18</u>	<u>Budget 2017-18</u>	<u>Mayor's FTE'S 2018-19</u>	<u>Mayor's Budget 2018-19</u>	<u>Mayor's FTE'S 2019-20</u>	<u>Mayor's Budget 2019-20</u>
GENERAL FUND							
PROSECUTION ASSISTANT	X0024	4.00	188,924	4.00	204,466	4.00	206,109
LEGAL SECRETARY	X0026	3.00	148,157	3.00	159,489	3.00	161,890
PARALEGAL	X0028	2.00	107,067	2.00	116,581	2.00	119,406
EX. SR. OFFICE SPECIALIST	X0034	2.00	68,908	2.00	82,181	2.00	84,235
EXECUTIVE ASSISTANT	M0633	1.00	90,215	1.00	94,134	1.00	94,134
ATTORNEY I	M0705	1.00	70,734	2.00	132,066	2.00	140,123
ATTORNEY II	M0706	1.00	99,793	1.00	78,406	1.00	81,547
SENIOR ATTORNEY	M0707	12.00	1,451,696	11.00	1,414,611	11.00	1,434,285
CHIEF ASST CITY ATTORNEY	M0708	2.00	268,386	2.00	251,013	2.00	260,928
CITY ATTORNEY	D0710	1.00	122,597	1.00	126,925	1.00	126,925
SENIOR OFFICE ASSISTANT	N1032	0.00		0.10	4,109	0.10	4,257
SR CIVIL RIGHTS INVESTIGA	C2254	1.25	75,381	1.60	105,161	1.60	108,532
EQUITY/DIVERSITY OFFICER	M2255	1.00	85,270	1.00	90,773	1.00	91,534
COM. OUTREACH COORDINATOR	C2500	1.00	49,016	1.00	53,877	1.00	55,358
PERSONNEL ADJUSTMENT			122,781		73,479		151,556
WORKER'S COMPENSATION			3,102		3,262		3,434
TOTAL GENERAL FUND		32.25	2,952,027	32.70	2,990,534	32.70	3,124,251
GRANTS-IN-AID FUND							
SENIOR OFFICE ASSISTANT	N1032	0.75		0.40	16,438	0.40	17,024
SR CIVIL RIGHTS INVESTIGA	C2254	0.50	47,917	0.40	24,249	0.40	24,916
			0				
PERSONNEL ADJUSTMENT			4,843		1,017		2,123
FRINGE BENEFITS			19,844		13,191		14,199
TOTAL GRANTS-IN-AID FUND		1.25	72,604	0.80	54,895	0.80	58,262
TOTAL ALL FUNDS		33.50	3,024,631	33.50	3,045,428	33.50	3,182,513

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