

LAW

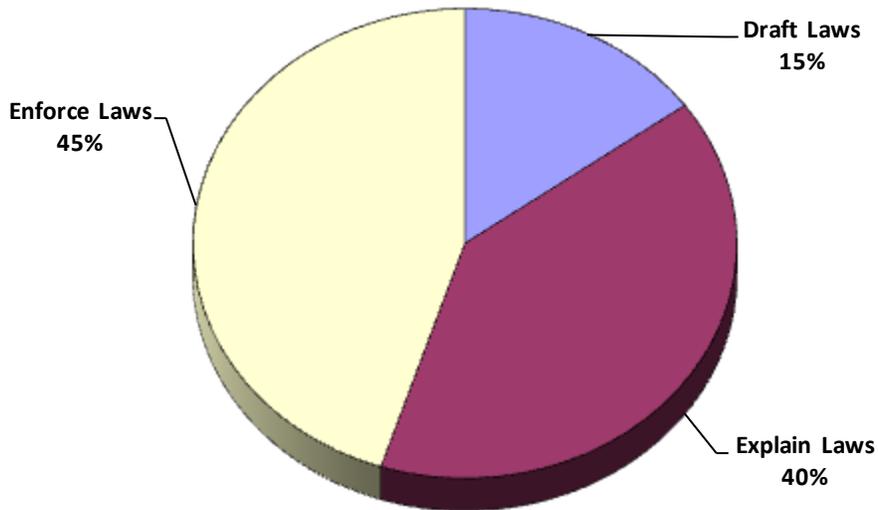
MISSION STATEMENT

The mission of the Law Department is to empower policymakers by drafting, explaining, and enforcing the law.

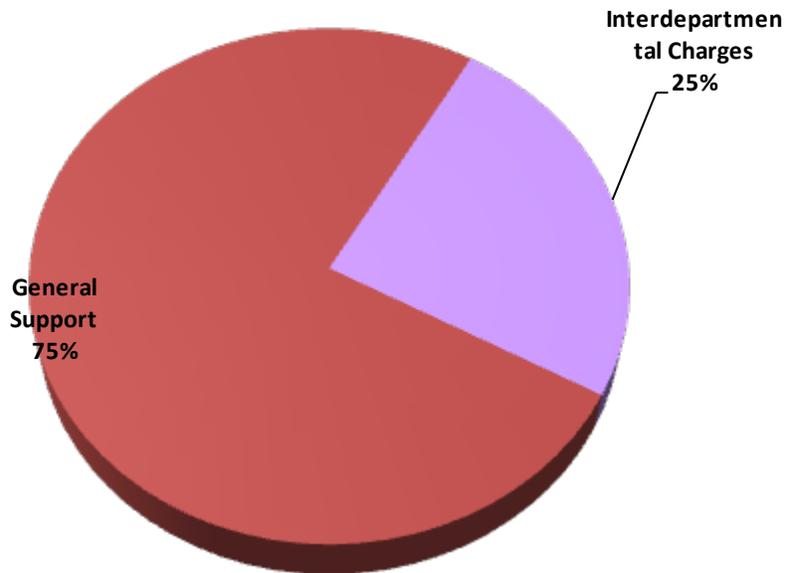
FY17 ADOPTED BUDGET

\$2,169,200

CORE SERVICES



FUNDING SOURCES



See Glossary for definitions of terms.

LAW

COMPARATIVES

	FY15 Actuals	FY16		FY17 Adopted Budget	FY18 Approved Budget
		Amended Budget	Projected Actuals		
EXPENDITURES:					
Personnel Services	\$ 1,363,700	1,449,600	1,449,600	1,450,900	1,475,600
Commodities and Services	666,400	715,800	711,800	718,300	674,700
Capital Outlay	-	-	20,000	-	-
Total Expenditures	2,030,100	2,165,400	2,181,400	2,169,200	2,150,300
FUNDING SOURCES:					
Interdepartmental Charges	339,700	339,700	339,700	531,700	531,700
Fines and Forfeitures	14,300	-	-	-	-
Support from:					
School District	60,000		60,000		
Bartlett Regional Hospital	130,000	130,000	130,000		
General Fund	1,486,100	1,695,700	1,651,700	1,637,500	1,618,600
Total Funding Sources	\$ 2,030,100	2,165,400	2,181,400	2,169,200	2,150,300
STAFFING:	11.00	11.00	11.00	11.00	11.00
FUND BALANCE:	N/A	N/A	N/A	N/A	N/A

BUDGET HIGHLIGHT

The Law Department FY17 Adopted Budget is a decrease of \$3,800 (0.2%) over the FY16 Amended Budget. The FY18 Approved Budget is a decrease of \$18,900 (0.9%) over the FY17 Adopted Budget.

The significant budgetary changes include:

FY17 Adopted Budget

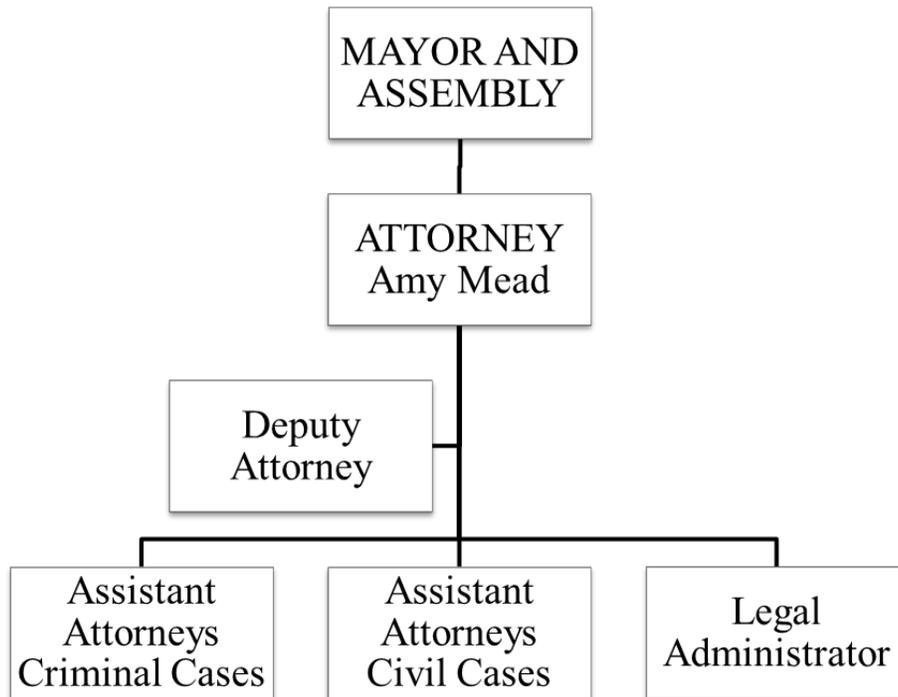
There were no significant changes.

FY18 Approved Budget

- Personnel Services increased \$24,000 (1.7%) due to regularly scheduled merit increases.
- Commodities and Services decreased by \$43,600 (6.1%) from FY17 Adopted Budget due in large part to a decrease in rent payments. As of FY18, the Law Department will no longer be responsible for lease payments in the Municipal Way Building.

LAW

FUNCTIONAL ORGANIZATION CHART



Legal Advice to Mayor and Assembly
Legal Advice to Manager, Staff, and Public Boards
Legislative Drafting
General Legal Drafting
Criminal Enforcement
Civil Litigation and Enforcement
Administration of Law Department
Citizen Inquiries and Referrals

Office Administration
Codification Process
Supervision of Litigation Assistant
Supervision of Litigation and Civil Support Assistants

NOTES

This page has been left for notes.