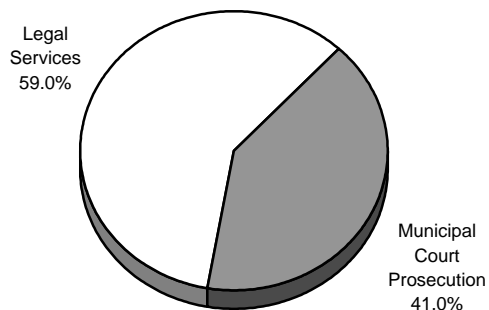


Departmental Highlights

- Draft 90% of ordinances within five days
- Handle 360 new and existing cases
- Settle cases and claims for 70% or less of demand
- Draft 1,800 ordinances

Budget by Program



Workforce Analysis - Full-time Employees

	Male	Female	Total
Management			
Minority	6%	17%	23%
Non-Minority	34%	43%	77%
Total	40%	60%	100%
Labor			
Minority	0%	33%	33%
Non-Minority	0%	67%	67%
Total	0%	100%	100%
Total			
Minority	6%	18%	24%
Non-Minority	32%	44%	76%
Total	38%	62%	100%

Law

Expenditures by Program

	Actual 2000-01	Adopted 2001-02	Estimated 2002-03
Legal Services	\$ 1,808,403	\$ 1,903,812	\$ 1,827,366
Municipal Court Prosecution	1,126,491	1,249,764	1,271,954

Sub-Total Operating Expenses	\$ 2,934,894	\$ 3,153,576	\$ 3,099,320
Debt Service	--	--	--
Capital Improvements	--	--	--
Total	\$ 2,934,894	\$ 3,153,576	\$ 3,099,320

Expenditures by Appropriation Unit

Personal Services	\$ 1,983,368	\$ 2,114,515	\$ 2,055,162
Contractual Services	857,229	954,061	904,158
Commodities	84,595	85,000	140,000
Capital Outlay	9,702	--	--
Sub-Total Operating Expenses	\$ 2,934,894	\$ 3,153,576	\$ 3,099,320
Pass Through Payments	--	--	--
Debt Service	--	--	--
Capital Improvements	--	--	--
Total	\$ 2,934,894	\$ 3,153,576	\$ 3,099,320

Expenditures by Fund

General	\$ 2,934,894	\$ 3,153,576	\$ 3,099,320
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Total	\$ 2,934,894	\$ 3,153,576	\$ 3,099,320
No. of Full Time Equivalent Positions	30.5	34.0	34.2
Less: Vacant Positions Eliminated	(1.0)	--	(4.0)
Net Full Time Equivalent Positions	29.5	34.0	30.2

Law

Program: LEGAL SERVICES
Sub-Program: LEGAL SERVICES

Program Activities

1. Represent the city in condemnation cases, tort claims, civil rights actions, tax collections and damage claims
2. Provide legal advice on all city business, prepare city ordinances and approve all contracts for services

Performance Measures

	Actual 2000-01	Adopted 2001-02	Estimated 2002-03
Outcome			
1. Cases settled for 70% or less of demand	N/A	N/A	70%
2. Percent of ordinances drafted within 5 days after receipt of all information	N/A	N/A	90%
Output			
1. Number of new and existing cases handled	N/A	N/A	360
2. Number of ordinances drafted	1,168	1,800	1,800
Efficiency			
1. Cost per case	\$ N/A	\$ N/A	\$ 2,044
2. Cost per attorney hour	\$ N/A	\$ N/A	\$ 75.25

Expenditures by Appropriation Unit

Personal Services	\$ 1,425,737	\$ 1,477,960	\$ 1,414,981
Contractual Services	290,632	343,352	274,885
Commodities	82,332	82,500	137,500
Capital Outlay	9,702	--	--
Total	\$ 1,808,403	\$ 1,903,812	\$ 1,827,366

Expenditures by Fund

General	\$ 1,808,403	\$ 1,903,812	\$ 1,827,366
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Total	\$ 1,808,403	\$ 1,903,812	\$ 1,827,366
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No. of Full Time Equivalent Positions

Less: Vacant Positions Eliminated	(1.0)	--	(3.0)
Net Full Time Equivalent Positions	20.5	21.0	18.2

Highlights

The mission of the Legal Services program is to provide legal and litigation services to the city and its elected officials, staff and various boards and committees so that they may act in conformance with the law. One-time legal consulting of \$100,000 is eliminated in FY 2002-03. Funding of the contract neighborhood attorney in the amount of \$78,212 through Legal Aid of Western Missouri is transferred from Neighborhood and Community Services in FY 2002-03. Positions decrease in FY 2002-03 due to the elimination of three vacant professional staff positions. Reductions in positions will impact the timeliness of processing claims and lawsuits.

Law

Program: MUNICIPAL COURT PROSECUTION
Sub-Program: MUNICIPAL COURT PROSECUTION

Program Activities

1. Prosecute violations of city ordinances
2. Provide guidance, support, and referral services to victims of domestic violence

Performance Measures

	Actual 2000-01	Adopted 2001-02	Estimated 2002-03
Outcome			
1. Percent of DWI charges suitably disposed	N/A	N/A	80%
2. Domestic violence victim appearance rate	57%	68%	70%
Output			
1. Number of cases handled for ordinance violations	177,787	N/A	185,000
2. Number of adult and child abuse cases	10,570	N/A	11,000
Efficiency			
1. Cost per case for ordinance violations	\$ 4.97	\$ N/A	\$ 5.39
2. Cost per case for adult and child abuse	\$ N/A	\$ N/A	\$ 8.49

Expenditures by Appropriation Unit

Personal Services	\$ 557,631	\$ 636,555	\$ 640,181
Contractual Services	566,597	610,709	629,273
Commodities	2,263	2,500	2,500
Capital Outlay	--	--	--
Total	\$ 1,126,491	\$ 1,249,764	\$ 1,271,954

Expenditures by Fund

General	\$ 1,126,491	\$ 1,249,764	\$ 1,271,954
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Total

\$ 1,126,491	\$ 1,249,764	\$ 1,271,954
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No. of Full Time Equivalent Positions

Less: Vacant Positions Eliminated

Net Full Time Equivalent Positions

9.0	13.0	13.0
--	--	(1.0)
9.0	13.0	12.0

Highlights

The mission of the Municipal Court Prosecution program is to provide legal services to the city in the form of prosecuting cases which come before Municipal Court so that violations of city ordinances are efficiently and effectively prosecuted. Positions decrease due to the elimination of one vacant professional position in FY 2002-03 and may reduce the efficient delivery of legal services.