

## LEGAL / CITY ATTORNEY

RESOURCES	ACTUAL FY04	ACTUAL FY05	BUDGET FY06	PROJECTED FY06	RECOMMENDED FY07
Personnel Expenses	\$ 2,803,551	\$ 2,953,722	\$ 3,332,222	\$ 3,184,478	\$ 3,750,067
Operating Expenses	<u>117,214</u>	<u>215,981</u>	<u>293,579</u>	<u>267,682</u>	<u>309,189</u>
Operating Budget	\$ 2,920,765	\$ 3,169,703	\$ 3,625,801	\$ 3,452,160	\$ 4,059,256
Capital Outlay	<u>9,013</u>	<u>7,699</u>	<u>13,024</u>	<u>13,024</u>	<u>14,701</u>
Budget Allocation	\$ 2,929,778	\$ 3,177,402	\$ 3,638,825	\$ 3,465,184	\$ 4,073,957
Authorized Positions	38	40	43	43	43

**Vision and Mission:** It is the vision of the legal department to efficiently provide the legal services required by the Charter and more effectively anticipate legal problems thereby minimizing city liability, reducing the demand for legal services and advancing justice and good government in Tampa. The mission of the legal department is to implement our vision and maximize our achievement of departmental goals with a reduction of net funding from city revenues.

**Goals and Objectives:** A perennial department goal is to improve the management and administration of our operations. Related objectives include creating clearly defined management structures that facilitate communications and participation in the decision making process and the subsequent dissemination of those decisions followed by effective monitoring and oversight to insure compliance. Another long-term goal is to increase the collection and enforcement efforts to reduce net cost to the city while increasing compliance with city codes and ordinances. The related objective is to increase the number of enforcement cases and the funds collected. The ultimate goal is to increase compliance with well-drafted local laws.

The goal of litigation is to effectively defend the city from any lawsuits or claims and to effectively pursue actions or claims the city may have at the least possible cost. The primary objective is to insure that we do as much of the litigation in-house as possible, thereby minimizing costly extra contract work. A related goal is to only use outside special counsel in those areas for cases that are sufficiently unique or specialized.

**Current Operations and Initiatives:** The department has made significant recent progress towards a stable and improved organizational structure that will foster an environment of productivity and the efficient delivery of legal services throughout the city.