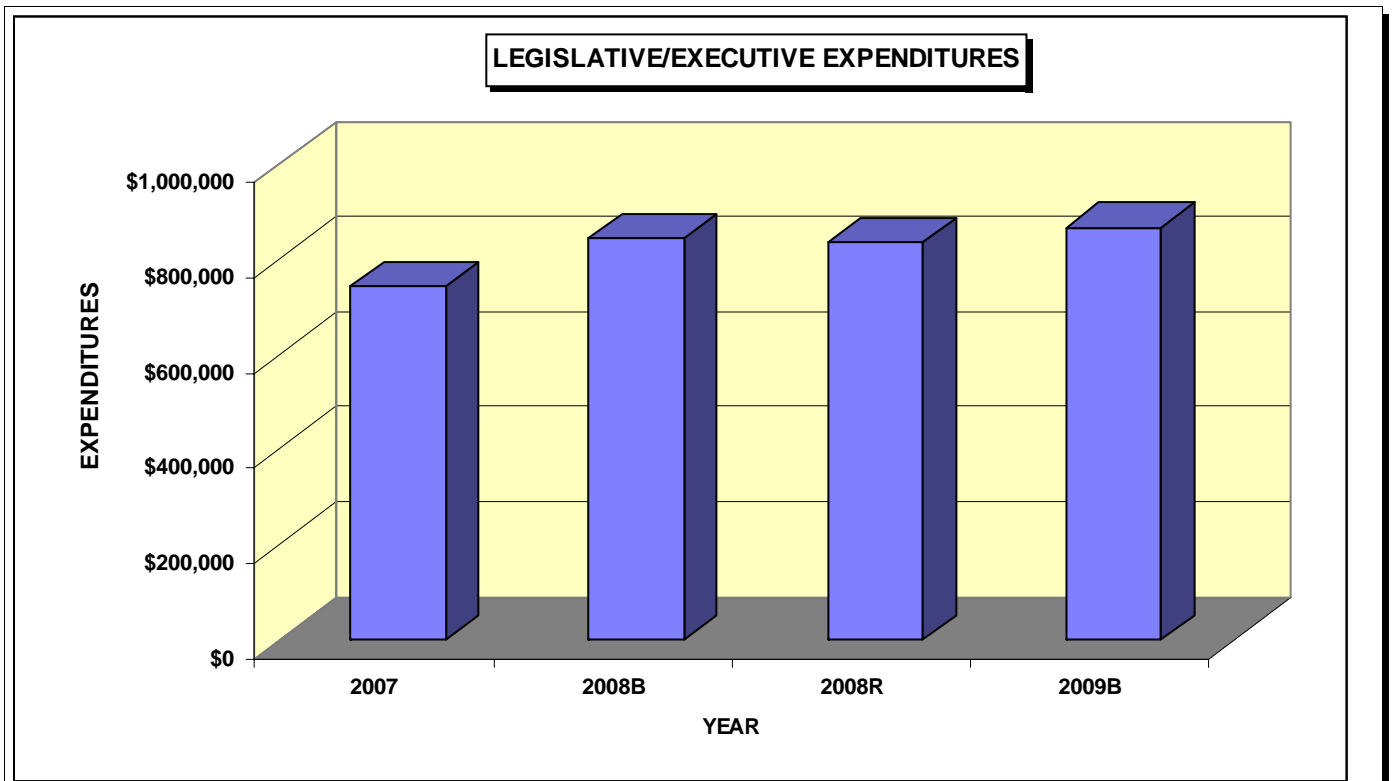


FUND: GENERAL FUND
DEPARTMENT: Legislative/Executive

DEPARTMENT SUMMARY BY BUSINESS UNIT

BUSINESS UNIT	2007 ACTUAL	2008 BUDGET	2008 REVISED	2009 BUDGET
10100 Mayor Council	\$ 111,779	\$ 124,830	\$ 117,630	\$ 123,360
10105 Other Agencies	117,809	121,540	121,540	125,190
10110 Human Services	82,200	86,650	86,740	90,330
10115 City Manager	158,799	171,930	171,880	180,420
10120 Legal	231,613	296,090	296,090	303,930
10130 Boards, Commissions, & Organ.	41,690	42,950	42,950	43,650
<i>Legislative/Executive TOTAL</i>	<u>\$ 743,890</u>	<u>\$ 843,990</u>	<u>\$ 836,830</u>	<u>\$ 866,880</u>



CITY COUNCIL DIVISION

MISSION STATEMENT

To function as the legislative and policy-making body of Richfield city government.

DIVISION FOCUS

The Richfield City Council is composed of an elected at-large Mayor and four Council Members, one of which is elected at-large. The Mayor and the Council Members are each elected to four-year terms. The City Council sets the long-range direction of the City and establishes policies that maintain a high quality of life for Richfield residents.

2008 HIGHLIGHTS

A City Council/City Staff Strategic Planning Worksession was held in January 2008. Throughout the year, staff provided progress reports on the implementation and status of the strategic goals. The following 2008 City Council Goals were established:

Customers First

- C-1 Wi Fi Installation
- C-2 Housing Initiatives
- C-3 Enhanced School/City Relations
- C-4 Property Maintenance/Inspections
- C-5 Richfield's Centennial
- C-6 Human Services Delivery
- C-7 Airport Noise Oversight
- C-8 Honoring All Veterans Memorial

Quality Service

- Q-1 Redevelopment Initiatives
 - Cedar Point Phase II
 - Cedar – South of 66th Street
 - Lakes at Lyndale
 - City Garage Site
 - Penn Avenue
 - HUB
 - 76th Street and Lyndale Avenue
 - 66th Street East
 - Richfield Bloomington Honda

- Q-2 Comprehensive Plan/Master Park Plan/Bikeway Planning
- Q-3 IP Telephony
- Q-4 Public Works Staff integration
- Q-5 Fire Workload Demands

Manage Resources

- M-1 Key Financial Strategies
- M-2 Arterial Road Study
- M-3 Liquor Operations Infrastructure Assessment
- M-4 "Green" Planning (Green Team)
- M-5 Transit
- M-6 New Stop Sign Policy
- M-7 Richfield Police/Fire/City Hall Facility
- M-8 Richfield Parkway
- M-9 Lyndale Avenue Bridge
- M-10 Portland Avenue and 66th Street
- M-11 Richfield Lake
- M-12 Metro Sewer Project
- M-13 Mini Golf Course Analysis
- M-14 Lincoln Athletic Complex
- M-15 Fire Station 2 Maintenance
- M-16 77th Street Tunnel
- M-17 76th Street Bridge over 35W
- M-18 73rd Street and First Avenue Storm/Augsburg Lift Station

Develop Employees

- D-1 Staff Training and Development
- D-2 Succession Planning
- D-3 Technology Plans

More detail on the strategic planning goals is available in the Introductory Section of the budget.

DIVISION EXPENDITURE COMMENT

The 2008 Revised budget reflects a decrease due to the City Manager, not a consultant, facilitating the annual City Council strategic/goal setting session.

The Proposed 2009 budget reflects a slight increase due to Personal Services.

FUND: GENERAL FUND
DEPARTMENT: Legislative/Executive
BUSINESS UNIT: Mayor Council - 10100

DETAIL EXPENDITURES BY BUSINESS UNIT

CLASSIFICATIONS	2007 ACTUAL	2008 BUDGET	2008 REVISED	2009 BUDGET
<u>Personal Services</u>				
6005 Full Time	\$ 62,133	\$ 63,120	\$ 62,710	\$ 64,890
6006 Part-time	10,899	9,280	9,280	9,600
6013 Longevity	472	490	490	500
6031 Employer Social Security	3,486	4,030	2,660	4,150
6032 Employer Medicare	1,007	1,050	1,050	1,080
6033 Employer Pera	3,635	3,000	3,670	4,270
6035 Medical Insurance	3,484	3,910	3,510	4,070
6036 Dental Insurance	154	160	150	160
6037 Term Life	21	20	20	20
6038 Workers Compensation	100	100	100	70
6040 Long Term Disability	-	90	110	120
<i>Personal Services Total</i>	<u>\$ 85,391</u>	<u>\$ 85,250</u>	<u>\$ 83,750</u>	<u>\$ 88,930</u>
<u>Other Services & Charges</u>				
6103 Professional Services -General	\$ 2,501	\$ 7,000	\$ 1,000	\$ 1,000
6205 Maintenance & Repairs	60	60	60	60
6207 Utility Services	11,130	11,460	11,460	11,800
6301 Advertising & Publication	432	2,100	500	500
6302 Communications	6	20	20	20
6303 Professional Development	7,301	8,000	10,100	10,300
6305 Subscriptions & Memberships	95	100	300	300
6307 Insurance & Bonds	590	590	590	600
6308 Property Liability	350	350	350	350
6401 Office Supplies	160	500	500	500
6402 Copy Charges	3,112	3,000	3,000	3,000
6403 Postage	424	900	500	500
6513 Other Charges	227	5,000	5,000	5,000
6530 Contingency	-	500	500	500
<i>Other Services & Charges Total</i>	<u>\$ 26,388</u>	<u>\$ 39,580</u>	<u>\$ 33,880</u>	<u>\$ 34,430</u>
<i>Mayor Council TOTAL</i>	<u><u>\$ 111,779</u></u>	<u><u>\$ 124,830</u></u>	<u><u>\$ 117,630</u></u>	<u><u>\$ 123,360</u></u>

FUND: GENERAL FUND
DEPARTMENT: Legislative/Executive
BUSINESS UNIT: Mayor Council - 10100

DIVISION PERSONNEL

CLASSIFICATIONS	NUMBER OF EMPLOYEES		SALARY GRADE
	2008	2009	
<u>Regular Full-Time Employees</u>			
Mayor	1.00	1.00	Exempt
Council Member	4.00	4.00	Exempt
Executive Coordinator	.40	.40	GS5E
<i>Total</i>	<u>5.40</u>	<u>5.40</u>	
<u>Part-Time Employees</u>			
Secretary	.25	.25	GS-3
<i>Total</i>	<u>.25</u>	<u>.25</u>	

CAPITAL OUTLAY

ITEMS	2008	2009
	REVISED	BUDGET
None	\$ -	\$ -
<i>Total</i>	<u>\$ -</u>	<u>\$ -</u>

OTHER AGENCIES DIVISION

MISSION STATEMENT

To assist in providing funding to support research and planning to identify needs and gaps in human services and to award grants to certain agencies delivering social services to residents in Richfield.

DIVISION FOCUS

The Other Agencies Division provides funds to Hennepin South Services Collaborative (HSSC) to support research and planning activities to identify emerging needs and gaps in human services, and annual grants to human service agencies serving Richfield residents. The agencies awarded grants in 2008 included The Storefront Group Youth Counseling Program, Cornerstone Criminal Justice Intervention Program, Senior Community Services Senior Outreach Program, Volunteers Enlisted to Assist People, Richfield R.E.A.D.Y. (Residents Encouraging Asset Development in Youth), Family & Children's Service - School Success, MIRA (Modulo de Información, Recursos y Apoyo), and Bethany Covenant Church Youth Mentor Program.

2008 HIGHLIGHTS

- HSSC released reports "Mortgage Foreclosures in Richfield: 8/1/06 to 1/31/08" and "Shattered Dreams: The Mortgage Foreclosure Crisis in Suburban Hennepin County and Its Impact on Cities and Communities." Coordination of services included training and resource directories for human service providers.
- The Richfield Community Human Services Planning Council (RCHSPC) established the following priority areas for funding consideration: 1) services for frail elderly persons; 2) services for physically and/or mentally disabled persons; 3) services for individuals, families and children at risk; 4) housing support services for low-income persons. Recommendations were made to the City Council to award grants to address identified gaps within these priorities. Eight non-profit agencies were awarded \$96,570 in grants to provide services.
- Grantee agencies provided the following services:
 - Legal advocacy and support to victims of criminal domestic assault
 - Case management to youth and families to address school and life challenges
 - Counseling and case management for frail elders and their families
 - Early intervention to at-risk youth to promote positive growth and development
 - Services responding to needs of hunger, poverty, disability, and isolation
 - Financial scholarships assisting youth to participate in recreational activities
 - Programs, information and referral services to Latino residents
 - Mentor program targeted to Latino teens

2009 OTHER AGENCIES DIVISION GOALS

- Continue to support HSSC in research, planning and coordination.
- Identify gaps and target funds as appropriate to meet these gaps and align funding priorities to fund identified gaps and needs.
- Continue to fund social service agencies as an illustration of the City and community support for these agency services.
- Continue to monitor all funded agencies to ensure provision of services/programs that are beneficial to the well being of Richfield residents.
- Coordinate as appropriate with HSSC, the Richfield Community Council and other human services groups.

PERFORMANCE MEASURES

City Manager serves on HSSC Board of Directors and Human Services Planner/Coordinator serves on HSSC Collaborative Advisory Team to oversee research and planning activities. Regular reports are provided by social service agencies funded by the City to assure contract compliance.

DIVISION EXPENDITURE COMMENT

The 2008 revised budget of \$121,540 is unchanged from 2008 proposed budget. The 2009 proposed budget of \$125,190 reflects a 3% increase over 2008 due to an additional \$750 allocated to Hennepin South Services Collaborative for research, planning and coordination and \$2,900 for Human Services Programs:

Description	2008 Revised	2009 Proposed
South Hennepin Human Services	24,970	25,720
<i>Human Services – Programs</i>	96,570	99,470
<i>Bethany Covenant-Richfield Youth Mentor Program</i>	7,285	
<i>Cornerstone – Criminal Justice Intervention Program</i>	15,000	
<i>Family & Children’s Service – School Success</i>	8,000	
<i>MIRA – Programs, Information & Referral Services</i>	9,285	
<i>Richfield READY</i>	2,500	
<i>Senior Community Services – Senior Outreach</i>	11,500	
<i>The Storefront Group – Youth Counseling Program</i>	28,000	
<i>VEAP</i>	15,000	
OTHER AGENCIES TOTAL	121,540	125,190

The Richfield Community Human Services Planning Council will make recommendations for Human Services Programs funding to the City Council in January 2009.

FUND: GENERAL FUND
DEPARTMENT: Legislative/Executive
BUSINESS UNIT: Other Agencies - 10105

DETAIL EXPENDITURES BY BUSINESS UNIT

CLASSIFICATIONS	2007 ACTUAL	2008 BUDGET	2008 REVISED	2009 BUDGET
<i>Other Services & Charges</i>				
6514 South Hennepin Human Svs	\$ 24,239	\$ 24,970	\$ 24,970	\$ 25,720
6515 Human Services - Unallocated	93,570	96,570	96,570	99,470
<i>Other Services & Charges Total</i>	<u>\$ 117,809</u>	<u>\$ 121,540</u>	<u>\$ 121,540</u>	<u>\$ 125,190</u>
<i>Other Agencies TOTAL</i>	<u><u>\$ 117,809</u></u>	<u><u>\$ 121,540</u></u>	<u><u>\$ 121,540</u></u>	<u><u>\$ 125,190</u></u>

HUMAN SERVICES DIVISION

MISSION STATEMENT

To provide human services planning and coordination directed at evaluating and improving human service delivery systems for Richfield residents.

DIVISION FOCUS

The Human Services Division in 2008 continued building strong collaborative efforts between City Departments, Commissions, community groups, and providers that serve Richfield and the South Hennepin area. These collaborative efforts included South Hennepin Services Collaborative, the Richfield Community Human Services Planning Council, the Latino Community Advisory Council, the Richfield Human Rights Commission, the Richfield Community Council, the Anonymous Response Team and several area human service providers such as MIRA, VEAP, the Multicultural Family Resource Center, and La Mision.

2008 HIGHLIGHTS

- Provided support to the Richfield Latino Community Advisory Council by coordinating with City Departments and Divisions to gather and provide education and information on City services and programs. The Advisory Council met regularly and developed 2008 goals and distributed a quarterly newsletter in Spanish on City services and programs to new immigrant Latino residents. An annual report of the first year's accomplishments was prepared. Members of the Advisory Council gave a presentation to the City Council highlighting their challenges, accomplishments and future goals.
- In response to City Council Goal C-6, provided research on successful minority assimilation programs.
- In response to City Council Goal M-5, provided information on existing transit options.
- Collaboration with Hennepin South Services Collaborative (HSSC):
 - Gathered information from Richfield stakeholders and participated in strategic planning sessions to develop 2009-10 Work Plan.
 - Participated on Collaborative Advisory Team to establish policies and objectives for family services collaborative and research/planning functions.
 - Presented and distributed information such as foreclosure statistics and effects, and resource directories.
 - Participated on Self-sufficiency Coordination Team to support low-income families to move toward self-sufficiency by sponsoring workshop for human service providers on Hennepin County services and developing a South Hennepin transportation directory.
- Provided assistance to the RCHSPC in researching area needs, establishing priorities, and developing/implementing City Social Service Funding process.
- Participated on the Richfield Community Council (RCC):

- Executive Committee to plan, coordinate, and oversee the overall functions and activities of the Richfield Community Council
- Attainable Housing Committee to explore available resources to assist lower-income families to meet their housing needs, and other RCC activities to address issues relating to family stability.
- Provided staff support to the Human Rights Commission.

2009 HUMAN SERVICES DIVISION GOALS

- Continue to provide support to the Latino Community Advisory Council in their efforts to act as a conduit between new Latino immigrants and City staff, Commissions and Council.
- Initiate and encourage effective partnerships with other City departments and divisions in carrying out relevant internal and community-wide human service planning and activities.
- Participate in regional and local collaborative planning, coordination and evaluation of human services initiatives to ensure effective provisions by representing the City on community committees and projects.
- Provide representation to Hennepin South Services Collaborative (HSSC) initiatives in human service research, planning and coordination.
- Provide staff support to the Richfield Human Services Planning Council, the Latino Community Advisory Council and the Human Rights Commission.
- Manage City Social Service fund grant process and monitor service agreements.
- Initiate and maintain effective relationships with relevant organizations and community groups.
- Advise the City Manager regarding human services planning and coordination efforts.

PERFORMANCE MEASURES

- Proactive and effective partnerships with other City departments and divisions in carrying out relevant internal and community-wide human service planning and activities.
- Proactive and regular participation in existing and emerging regional and local collaborative efforts to plan, enhance and coordinate human service programs and systems.
- Effective provision of resources and staff support to the RCHSPC, the Latino Community Advisory Council, and the Human Rights Commission.

DIVISION EXPENDITURE COMMENT

The proposed 2009 budget of \$90,330 represents a four (4%) percent increase over 2008, due to a four percent increase within personal services.

FUND: GENERAL FUND
DEPARTMENT: Legislative/Executive
BUSINESS UNIT: Human Services - 10110

DETAIL EXPENDITURES BY BUSINESS UNIT

CLASSIFICATIONS	2007 ACTUAL	2008 BUDGET	2008 REVISED	2009 BUDGET
<u>Personal Services</u>				
6005 Full Time	\$ 58,209	\$ 61,240	\$ 61,240	\$ 63,150
6031 Employer Social Security	3,618	3,800	3,800	3,890
6032 Employer Medicare	846	890	890	910
6033 Employer Pera	3,681	3,980	3,980	4,260
6035 Medical Insurance	5,843	5,970	5,970	6,920
6036 Dental Insurance	384	400	390	410
6037 Term Life	52	50	50	50
6038 Workers Compensation	30	30	30	30
6040 Long Term Disability	222	210	280	280
<i>Personal Services Total</i>	<u>\$ 72,885</u>	<u>\$ 76,570</u>	<u>\$ 76,630</u>	<u>\$ 79,900</u>
<u>Other Services & Charges</u>				
6103 Professional Services -General	\$ 593	\$ 590	\$ 590	\$ 590
6202 Data Processing Rental	2,292	2,360	2,360	2,430
6207 Utility Services	5,560	5,730	5,730	5,900
6302 Communications	360	320	350	390
6303 Professional Development	173	520	520	530
6305 Subscriptions & Memberships	-	60	60	60
6307 Insurance & Bonds	130	130	130	130
6308 Property Liability	60	60	60	60
6401 Office Supplies	27	60	60	60
6402 Copy Charges	83	150	150	200
6403 Postage	37	100	100	80
<i>Other Services & Charges Total</i>	<u>\$ 9,315</u>	<u>\$ 10,080</u>	<u>\$ 10,110</u>	<u>\$ 10,430</u>
<i>Human Services TOTAL</i>	<u><u>\$ 82,200</u></u>	<u><u>\$ 86,650</u></u>	<u><u>\$ 86,740</u></u>	<u><u>\$ 90,330</u></u>

FUND: GENERAL FUND
DEPARTMENT: Legislative/Executive
BUSINESS UNIT: Human Services - 10110

DIVISION PERSONNEL

CLASSIFICATIONS	NUMBER OF EMPLOYEES		SALARY GRADE
	2008	2009	
<hr/>			
<u>Regular Full-Time Employees</u>			
Human Services Planner/Coordinator	1.00	1.00	GS-5E
<i>Total</i>	<u>1.00</u>	<u>1.00</u>	

CAPITAL OUTLAY

ITEMS	2008 REVISED	2009 BUDGET
None	\$ -	\$ -
<i>Total</i>	<u>\$ -</u>	<u>\$ -</u>

CITY MANAGER DIVISION

MISSION STATEMENT

Plan and direct the administration of City projects and programs as established by the City Charter, City ordinances and the City Council to ensure efficient, cost-effective municipal services and development consistent with City Council direction and goals.

DIVISION FOCUS

The City Manager is the chief administrative officer of the City and is responsible to the City Council for the supervision of all departments and divisions of City administration except where otherwise provided by law or City Charter.

The implementation of City Council policies takes precedence over all other City Manager responsibilities.

2008 HIGHLIGHTS

- The 2007 audited financial results reflected an increase in the City's General Fund balance by \$71,638 which is an important step in efforts to meet targeted fund balance goals.
- Continued to monitor the State's fiscal condition and impact on the City, including communications with Legislators.
- Oversaw the successful completion of the Council's strategic goals set in January 2008.
- Continued to monitor the Legislature's actions related to Local Government Aid, transportation, airport mitigation and other activities impacting Richfield.
- Continued development of the City's Key Financial Strategies (KFS) as Richfield's future needs are evaluated. (City Council goal M-1)
- Continued the Comprehensive Plan update and approval process.
- Completed visioning process for I-494 Corridor and began similar process for Penn Avenue north of 68th Street.
- Continued to work with the City Hall Task Force II regarding proposed construction of new Police/Fire/City Hall building. (City Council goal M-7)
- Completed the construction of the new Central Maintenance Facility.
- Initiated conducting more regular meetings between the City and School District (staff level and elected official level) to better, plan, coordinate and oversee common/overlapping goals, facilities, issues and responsibilities and to team on public relation opportunities (City Council goal C-3)
- Oversaw implementation of the Metropolitan Airports Commission's noise mitigation program based upon the Consent Decree (City Council goal C-7)
- Pursued the FAA's adoption of low frequency noise standards in response to results of the PARTNER study (City Council goal C-7)
- Continued preparation for anticipated staff changeover including the provision of leadership development and training, analysis of organizational structure and operations, and creation of succession strategies (City Council goal D-2)

- Initiated the 360 performance evaluation program for management-level employees (City Council goal D-2)
- Conducted an employee satisfaction survey.

2009 CITY MANAGER DIVISION GOALS

- Continue to provide and review regularly a variety of options to ensure the most cost effective and efficient mean of providing service.
- Continue to prepare for future LGA and/or Market Value Credit reductions by evaluating service delivery options, cost reductions and revenue generation opportunities.
- Conduct 2009 Council/Staff Strategic Planning Worksession and implement Council goals as directed.
- Oversee all phases of economic development and redevelopment in accordance with Council and HRA directives.
- Monitor all City budgets to ensure budget guidelines are strictly adhered to as directed by the City Council.
- Continue to upgrade all communication mechanisms such as cable programming, webpage and written media.
- Continue annual review of key financial strategies with the City Council and City staff.
- Continue follow-up analysis of 2008-09 employee satisfaction survey.

PERFORMANCE MEASURES

- Completion of Council directives/goals for 2008.
- Retention of the quality employees currently employed with the City.

DIVISION EXPENDITURE COMMENT

The Revised 2008 budget remains the same as the Adopted 2008.

The Proposed 2009 budget reflects an increase due to personal services.

FUND: GENERAL FUND
DEPARTMENT: Legislative/Executive
BUSINESS UNIT: City Manager - 10115

DETAIL EXPENDITURES BY BUSINESS UNIT

CLASSIFICATIONS	2007 ACTUAL	2008 BUDGET	2008 REVISED	2009 BUDGET
<u>Personal Services</u>				
6005 Full Time	\$ 184,605	\$ 203,780	\$ 204,260	\$ 212,200
6006 Part-time	14,687	11,130	11,130	11,520
6013 Longevity	589	610	610	630
6031 Employer Social Security	9,749	11,990	11,610	11,920
6032 Employer Medicare	2,712	2,940	3,000	3,120
6033 Employer Pera	11,315	12,860	13,020	14,080
6035 Medical Insurance	14,700	13,740	15,910	16,960
6036 Dental Insurance	656	750	740	780
6037 Term Life	1,372	1,380	1,390	1,390
6038 Workers Compensation	100	120	120	100
6040 Long Term Disability	910	640	860	890
6055 Administrative Labor Credit	(110,390)	(117,940)	(117,940)	(122,870)
<i>Personal Services Total</i>	<u>\$ 131,005</u>	<u>\$ 142,000</u>	<u>\$ 144,710</u>	<u>\$ 150,720</u>
<u>Other Services & Charges</u>				
6103 Professional Services -General	\$ 282	\$ 600	\$ 400	\$ 400
6202 Data Processing Rental	10,884	11,200	11,200	11,540
6205 Maintenance & Repairs	-	60	60	60
6207 Utility Services	5,560	5,730	5,730	5,900
6302 Communications	1,561	1,530	1,570	1,580
6303 Professional Development	4,687	6,200	4,000	6,000
6305 Subscriptions & Memberships	1,835	1,500	1,800	1,800
6307 Insurance & Bonds	1,200	1,200	1,200	1,210
6308 Property Liability	760	760	760	760
6401 Office Supplies	868	800	200	200
6402 Copy Charges	126	250	200	200
6403 Postage	31	100	50	50
<i>Other Services & Charges Total</i>	<u>\$ 27,794</u>	<u>\$ 29,930</u>	<u>\$ 27,170</u>	<u>\$ 29,700</u>
<i>City Manager TOTAL</i>	<u><u>\$ 158,799</u></u>	<u><u>\$ 171,930</u></u>	<u><u>\$ 171,880</u></u>	<u><u>\$ 180,420</u></u>

FUND: GENERAL FUND
DEPARTMENT: Legislative/Executive
BUSINESS UNIT: City Manager - 10115

DIVISION PERSONNEL

CLASSIFICATIONS	NUMBER OF EMPLOYEES		SALARY GRADE
	2008	2009	
<u>Regular Full-Time Employees</u>			
City Manager	1.00	1.00	Exempt
Asst. to the City Manager	.20	.40	M-2
Executive Coordinator	.60	.60	GS5E
<i>Total</i>	<u>1.80</u>	<u>2.00</u>	
<u>Part-Time Employees</u>			
Secretary	.30	.30	GS-3
<i>Total</i>	<u>.30</u>	<u>.30</u>	

CAPITAL OUTLAY

ITEMS	2008	2009
	REVISED	BUDGET
None	\$ -	\$ -
<i>Total</i>	<u>\$ -</u>	<u>\$ -</u>

LEGAL DIVISION

MISSION STATEMENT

To provide legal services as required by the City of Richfield.

DIVISION FOCUS

The Legal Division includes legal services and costs for general corporate representation and municipal prosecution representation.

The firm of Kennedy and Graven provides general corporate representation for the City. Services provided include attendance at all City Council meetings; attendance as requested by the Council or City staff at meetings with staff, public groups and public hearings; review and preparation of contracts, performance bonds, insurance and other routine legal documents; review and preparation of ordinance code amendments and resolutions; formal and informal legal advice to Council, staff, commissions and committees; training sessions with officials and staff to discuss topics including but not limited to important legislative or judicial developments; and formal and informal advice on human resource matters including interpretations of federal, state and local rules and regulations relating to human resources matters.

The firm of Hughes and Costello provides prosecution services. Prosecution legal services provided include advising; ordinance enforcement; peace officer training; charging; calendar appearances; court trials; pretrial conferences and omnibus hearings; jury trials; sentencing; and appeals.

2008 HIGHLIGHTS

- Continued excellent representation by both Kennedy and Graven and Hughes and Costello firms, especially during litigation activities related to the redevelopment cases.

2009 LEGAL DIVISION GOALS

- To insure that the City has the best legal representation possible for all facets of its operation.

PERFORMANCE MEASURES

Legal services are a critical aspect of City operations. Good legal counsel can help the City in many ways, not only in decreasing the possibility of legal liability, but more importantly, increasing the number of options the City has in meeting community needs and objectives. Good legal counsel can also have a high cost. The City needs to be vigilant in assessing these costs, in determining that the best value possible for legal services is provided. The City is committed to retaining the best quality legal services.

DIVISION EXPENDITURE COMMENT

The 2008 Revised budget remains unchanged. The 2009 Proposed budget reflects a slight increase in fees for service incurred from Kennedy & Graven, the City's general legal representation firm, and Hughes and Costello, the City's prosecuting representation firm.

FUND: GENERAL FUND
DEPARTMENT: Legislative/Executive
BUSINESS UNIT: Legal - 10120

DETAIL EXPENDITURES BY BUSINESS UNIT

CLASSIFICATIONS	2007 ACTUAL	2008 BUDGET	2008 REVISED	2009 BUDGET
<u>Other Services & Charges</u>				
6103 Professional Services -General	\$ 81,348	\$ 131,730	\$ 131,730	\$ 135,680
6104 Legal Services	-	7,500	7,500	7,500
6105 Prosecution	147,605	144,000	144,000	148,000
6106 Litigation	-	5,000	5,000	5,000
6107 Codification	-	200	200	200
6108 Legal Special Projects	-	5,000	5,000	5,000
6307 Insurance & Bonds	1,710	1,710	1,710	1,600
6308 Property Liability	950	950	950	950
<i>Other Services & Charges Total</i>	<u>\$ 231,613</u>	<u>\$ 296,090</u>	<u>\$ 296,090</u>	<u>\$ 303,930</u>
<i>Legal TOTAL</i>	<u><u>\$ 231,613</u></u>	<u><u>\$ 296,090</u></u>	<u><u>\$ 296,090</u></u>	<u><u>\$ 303,930</u></u>

BOARDS, COMMISSIONS AND ORGANIZATIONS DIVISION

MISSION STATEMENT

To participate in efforts to enrich the community of Richfield through participation in community events and efforts by boards, commissions and other organizations to promote and accomplish goals of the Council and community.

DIVISION FOCUS

This division includes the City's membership dues to the League of Minnesota Cities (LMC), Association of Metropolitan Municipalities (AMM), I-494 Corridor Commission and I-35 Solutions Alliance/. Minimal copying and postage expenditures related to the Richfield Beautiful Home and Garden Tour and Friendship City Commission are included, also.

Expenses related to Richfield Beautiful are offset by revenues from map sales and a grant from the Richfield Tourism Promotion Board.

PERFORMANCE MEASURES

Participation in regional and statewide organizations help Richfield further its goals. LMC, AMM and the transportation organizations consist of many cities united for a common purpose. Each year, the success of participating in these organizations is evident by the number of proposed laws that are defeated each year – laws that cost Richfield taxpayers more and serve less the needs of this community. These organizations also help Richfield's continued attempts to secure additional State funding for airport mitigation activities.

DIVISION EXPENDITURE COMMENT

The Revised 2008 budget is increased slightly to more accurately reflect annual organization membership dues.

The Proposed 2009 budget reflects anticipated increases in annual organization membership dues.

FUND: GENERAL FUND
DEPARTMENT: Legislative/Executive
BUSINESS UNIT: Boards, Commissions, & Organ. - 10130

DETAIL EXPENDITURES BY BUSINESS UNIT

CLASSIFICATIONS	2007 ACTUAL	2008 BUDGET	2008 REVISED	2009 BUDGET
<u>Other Services & Charges</u>				
6305 Subscriptions & Memberships	\$ 41,629	\$ 42,750	\$ 42,750	\$ 43,450
6401 Office Supplies	-	100	100	100
6402 Copy Charges	61	50	50	50
6403 Postage	-	50	50	50
<i>Other Services & Charges Total</i>	<u>\$ 41,690</u>	<u>\$ 42,950</u>	<u>\$ 42,950</u>	<u>\$ 43,650</u>
<i>Boards, Commissions, & Organ. TOTAL</i>	<u><u>\$ 41,690</u></u>	<u><u>\$ 42,950</u></u>	<u><u>\$ 42,950</u></u>	<u><u>\$ 43,650</u></u>