

Legal Department

MISSION STATEMENT

It is the mission of the Legal Department to act as the legal representative for the City of Rockford, its officers, and its employees.

PRIMARY FUNCTIONS

The primary function of the Legal Department is to provide a variety of legal services for administrative issues, legislative issues, land acquisition programs, and support the City's EEO and diversity procurement functions.

OBJECTIVES FOR FISCAL YEAR 2013

- Increase economic activity by supporting development projects.
- Pursue right of way acquisition for North Main, Churchill Park storm water management, West State, South Main and other infrastructure improvement projects.
- Support Community Development Department through effective drafting and review of development and incentive agreements.
- Reduce crime by effective ordinance adoption and enforcement and support of Weed and Seed and Parolee and Probationer Re-entry initiatives.
- Support transition to geographic policing.
- Increase living wage jobs by continuing expansion of Minority Procurement Policy to include workforce data.
- Create a qualified and educated workforce by supporting Community Education Partnership Initiatives.
- Create vibrant neighborhoods by supporting Code Enforcement, Weed and Seed Programs and Neighborhood Associations.
- Continue annual negotiation of animal control services intergovernmental agreement and reduction of City costs for animal services.
- Maintain efficient services and control costs through support of labor negotiations.
- Explore outsourcing opportunities within the Legal Department and support outsourcing activities throughout the organization.
- Stewardship of the Elected and Appointed Officials Open Meetings Act Training, Open Meetings Act compliance and Freedom of Information Act compliance.
- Manage internal and external litigation matters and continue integration of third party claims processes.
- Promote and support the planning for the automation of the City Council agenda and docketing system.
- Support the City's direct lobbying efforts and the Illinois Municipal League legislative initiatives.

Legal Department

LEGAL DEPARTMENT BUDGET SUMMARY

	2011	2012	2012	2013	INCREASE
APPROPRIATION	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ESTIMATE</u>	<u>BUDGET</u>	<u>(DECREASE)</u>
PERSONNEL	\$1,362,464	\$1,249,744	\$1,248,557	\$1,273,526	\$23,782
CONTRACTUAL	197,916	364,220	289,721	295,350	(68,870)
SUPPLIES	<u>14,777</u>	<u>23,700</u>	<u>16,869</u>	<u>23,700</u>	<u>0</u>
TOTAL	<u>\$1,575,157</u>	<u>\$1,637,664</u>	<u>\$1,555,147</u>	<u>\$1,592,576</u>	<u>(\$45,088)</u>

	2010	2011	2012	2013	INCREASE
FUNDING SOURCE	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>(DECREASE)</u>
PROPERTY TAXES					
FRINGE BENEFIT REIMBURSEMENT	\$229,451	\$179,846	\$169,365	\$184,370	\$15,005
MAGISTRATE FINES	650,000	665,000	665,000	650,000	(\$15,000)
PURCHASE OF SERVICES	497,100	534,100	666,100	701,700	\$35,600
GENERAL REVENUES	<u>461,849</u>	<u>252,229</u>	<u>108,420</u>	<u>56,506</u>	<u>(\$51,914)</u>
TOTAL	<u>\$1,838,400</u>	<u>\$1,631,175</u>	<u>\$1,608,885</u>	<u>\$1,592,576</u>	<u>(\$16,309)</u>

LEGAL DEPARTMENT AUTHORIZED POSITIONS

POSITION TITLE	POSITION RANGE	2012 EMPLOYEES	2013 EMPLOYEES	INCREASE/ (DECREASE)
LEGAL DIRECTOR	E-14	1.00	1.00	0.00
CITY ATTORNEY	E-11	3.00	3.00	0.00
LAND TRANSACTIONS OFFICER	E-7	1.00	1.00	0.00
ASSISTANT CITY ATTORNEY I	E-8	1.00	1.00	0.00
DIVERSITY PROCUREMENT OFFICER	E-8	1.00	1.00	0.00
SR. ADMINISTRATIVE ASSISTANT	E-6	0.00	0.00	0.00
ADMINISTRATIVE ASSISTANT	E-5	4.00	4.00	0.00
OFFICE ASSISTANT	E-2	1.00	1.00	0.00
PERSONNEL ADJUSTMENT		0.00	0.00	0.00
TOTAL PERSONNEL		<u>12.00</u>	<u>12.00</u>	<u>0.00</u>

BUDGET HIGHLIGHTS

- A 2% wage increase is budgeted for all department staff for a total of \$16,533.
- Overtime increased \$6,000 as a result of council meetings attended by staff.
- Health Insurance decreased \$15,550 primarily due to changes in coverage.
- Contractual expenses decreased \$59,470 in risk management purchase of service.

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LEGAL DEPARTMENT PERFORMANCE MEASUREMENTS

	2011 ACTUAL	2012 BUDGET	2012 ACTUAL	2013 BUDGET
CLAIMS FILED	257	250	81	150
CLAIMS APPROVED	37	35	17	20
\$ VALUE OF APPROVED CLAIMS	38,003	35,000	29,087	35,000
AVG DAYS TO APPROVE CLAIMS	32.75	30.00	36.25	35.00
CLAIMS DENIED	220	200	61	150
AVG DAYS TO DENY CLAIMS	13.50	14.00	13.50	14.00
AVG DAYS TO INVESTIGATE CLAIMS	7.75	13.00	18.25	13.00