

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 Function → The primary function of the Legal Department is to provide a variety of legal services for administrative issues, legislative issues, and land acquisition programs.

2007 Accomplishments →

- Passage of the Sales Tax Ordinance and veto-override in the state legislature.
- Continued pursuit of labor agreements and implementation of benefit plan modifications.
- Supported zoning re-write to conclusion.
- Implemented City truancy ordinance and hearing process.
- Successful application for Federal Disaster Declaration.
- Supported community policing, Weed & Seed and alternative program initiatives.
- Supported the establishment of multiple TIF districts.
- Supported implementation of Rockstat within City Departments.

2008 Goals and Objectives →

- Continue the expansion of community policing and quality of life initiatives.
- Negotiate the cable franchise renewal.
- Enact revisions to the right-of-way.
- Continue the professional development of the legal staff and its processes with lower-cost web-based continuing legal education opportunities.
- Complete re-codification of municipal ordinances and revisions to the liquor code.
- Update case/document storage software with integrated digitization of records and documents.
- Support the potential reauthorization of the East Side, West Side and 7th Street Tax Increment Financing Districts.
- Support pursuit of low-cost state sponsored financing of water rehabilitation projects.

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- Establish ordinance revision process that is responsive to the Rockstat environment.

Budget Summary

LEGAL DEPARTMENT BUDGET SUMMARY					
APPROPRIATION	2006 <u>ACTUAL</u>	2007 <u>BUDGET</u>	2007 <u>ACTUAL</u>	2008 <u>BUDGET</u>	INCREASE <u>(DECREASE)</u>
PERSONNEL	\$1,428,795	\$1,699,405	\$1,692,552	\$1,813,925	\$114,520
CONTRACTUAL	209,512	270,200	226,625	216,422	(53,778)
SUPPLIES	27,797	30,355	39,636	35,000	4,645
OTHER	0	(22,600)	0	0	22,600
CAPITAL	0	0	0	0	0
TOTAL	<u>\$1,666,104</u>	<u>\$1,977,360</u>	<u>\$1,958,813</u>	<u>\$2,065,347</u>	<u>\$87,987</u>
STAFFING REVIEW					
	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>INCREASE (DECREASE)</u>
TOTAL	16.60	17.00	19.00	20.00	1.00
FUNDING SOURCE					
		<u>2007 AMOUNT</u>	<u>2007 PERCENTAGE</u>	<u>2008 AMOUNT</u>	<u>2008 PERCENTAGE</u>
PROPERTY TAXES					
FRINGE BENEFIT REIMBURSEMENTS		\$212,932	10.8	\$222,821	10.8
MAGISTRATE FINES		650,000	32.9	650,000	31.5
PURCHASE OF SERVICES		440,100	22.3	490,477	23.7
GENERAL REVENUES		<u>674,328</u>	<u>34.0</u>	<u>702,049</u>	<u>34.0</u>
TOTAL		<u>\$1,977,360</u>	<u>100.0</u>	<u>\$2,065,347</u>	<u>100.0</u>

Budget Analysis

The 2008 budget of \$2,065,347 is an \$88,000 (4.4%) increase from the 2007 budget. Personnel costs in 2008 increase by \$114,500, due to increases in salaries (\$81,800), overtime expenses (\$9,000), health insurance costs (\$16,500), IMRF charges (\$9,700), and an addition to the legal clerical staff. As part of the Mayor's truancy intervention initiative, an additional office assistant position was created to execute administrative functions related to the truancy hearing processes.

Contractual services decreased \$53,800, primarily as a result of a decrease in budgeted dollars for professional legal fees (\$25,000), cut to meet deficit projections. Remaining decreases include microcomputer charges (\$18,000), service contracts (\$9,900), printing expenses (\$4,500), and education (\$3,400). Increases in the contractual accounts were travel (\$2,500), risk management (\$2,500), and telephone charges (\$1,360).

Supplies increased \$4,600, with increases in office supplies (\$2,600) and computer noncapital (\$2,000), for computer replacement costs and software licenses.

In 2007, the Mayor's Office began adjudicative truancy hearings as part of an intergovernmental agreement with Winnebago County, Rockford School District #205, and the United Way of Rock River Valley. The program is designed to decrease truancy rates among district #205 students and is funded at different levels by all parties mentioned in the intergovernmental agreement, as well as by private donations. Fines collected for truancy violations are recognized as program revenue and subsequently used to fund media, marketing, and public relations expenses. The City of Rockford's contribution is best recognized as in-kind. The Director of Education and Lifelong Learning, a City

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Attorney, and legal clerical staff all apportion some of their work time to the execution of the program and its hearings. An additional legal clerk will be hired in 2008 to execute administrative functions of the truancy hearing processes. The personnel expenses of this new hire will be fully reimbursed by the County and RSD #205 as outlined in the intergovernmental agreement.

In 2007, the Legal Department spent \$1,958,813, or 99.1% of its budgeted allocation. Over the past several years, 96% to 104% of the budget has been spent.

Capital Equipment

There are no capital items budgeted for 2008.

Personnel Review

LEGAL DEPARTMENT				
BENEFITS AND SALARIES		<u>2007</u>	<u>2008</u>	<u>INCREASE/ (DECREASE)</u>
SALARY		<u>BUDGET</u>	<u>BUDGET</u>	
PERMANENT		\$1,127,200	\$1,209,010	\$81,810
TEMPORARY		10,000	8,000	(2,000)
OVERTIME		0	9,000	9,000
MERIT PAY		25,543	27,448	1,905
SALARY ADJUSTMENT		<u>33,816</u>	<u>30,450</u>	<u>(3,366)</u>
TOTAL SALARIES		<u>\$1,196,559</u>	<u>\$1,283,908</u>	<u>\$87,349</u>
BENEFITS				
ILLINOIS MUNICIPAL RETIREMENT		\$209,362	\$219,027	\$9,665
UNEMPLOYMENT TAX		1,197	1,260	63
WORKER'S COMPENSATION		2,373	2,534	161
HEALTH INSURANCE		277,992	294,476	16,484
LIFE INSURANCE		1,482	1,560	78
PARKING BENEFITS		10,440	11,160	720
TOTAL BENEFITS		<u>\$502,846</u>	<u>\$530,017</u>	<u>\$27,171</u>
TOTAL COMPENSATION		<u>\$1,699,405</u>	<u>\$1,813,925</u>	<u>\$114,520</u>
	POSITION	<u>2007</u>	<u>2008</u>	<u>INCREASE/ (DECREASE)</u>
POSITION TITLE	<u>RANGE</u>	<u>EMPLOYEES</u>	<u>EMPLOYEES</u>	
LEGAL DIRECTOR	E-14	1.00	1.00	0.00
CITY ATTORNEY	E-11	5.00	5.00	0.00
ASSISTANT CITY ATTORNEY II	E-10	1.00	1.00	0.00
ASSISTANT CITY ATTORNEY I	E-8	2.00	2.00	0.00
DIVERSITY PROCUREMENT OFFICER	E-8	1.00	1.00	0.00
LAND TRANSACTIONS OFFICER	E-7	1.00	1.00	0.00
COUNCIL CLK/CITY EVENTS COORD.	E-7	0.00	0.00	0.00
SR. ADMINISTRATIVE ASSISTANT	E-6	1.00	1.00	0.00
ADMINISTRATIVE ASSISTANT	E-5	5.00	5.00	0.00
OFFICE ASSISTANT	E-2	2.00	3.00	1.00
TOTAL PERSONNEL		<u>19.00</u>	<u>20.00</u>	<u>1.00</u>

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Performance Measurements

	2005 Actual	2006 Actual	2007 Actual	2008 Estimate
Claims filed	173	147	219	275
Fines collected	\$1,274,709	\$1,266,863	\$1,328,917	\$1,350,000
Ordinance/traffic tickets issued/prosecuted	28,211	28,744	24,705	29,000
Ordinances drafted/presented	279	219	278	300
Resolutions drafted/presented	117	135	128	150