

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.

2004 Accomplishments →

- Negotiated labor agreements with all units on health plan.
- Implemented 7th Street plans through prosecutions and incentive agreements.
- Renegotiated Metro Authority Agreement.
- Completed acquisition of land for courthouse and new county jail.
- Set up and financed North Main and Airport TIF projects.
- Negotiated intergovernmental agreements for Airport fire services.

2005 Goals and Objectives →

- Implement broadband service in Rockford.
- Negotiate 2006 labor contracts with all bargaining units, including the new AFSCME bargaining unit in Human Services.
- Negotiate new private/public partnership agreements in TIF areas.

Legal Department

Budget Summary

LEGAL DEPARTMENT BUDGET SUMMARY					
APPROPRIATION	2003 <u>ACTUAL</u>	2004 <u>BUDGET</u>	2004 <u>ACTUAL</u>	2005 <u>BUDGET</u>	INCREASE <u>(DECREASE)</u>
PERSONNEL	\$1,137,535	\$1,220,302	\$1,227,931	\$1,287,251	\$66,949
CONTRACTUAL	149,158	194,115	149,475	167,836	(26,279)
SUPPLIES	18,926	27,000	17,097	17,500	(9,500)
OTHER	0	0	0	0	0
CAPITAL	0	0	0	0	0
TOTAL	\$1,305,619	\$1,441,417	\$1,394,503	\$1,472,587	\$31,170

STAFFING REVIEW	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	INCREASE <u>(DECREASE)</u>
TOTAL	17.00	17.60	16.00	16.60	0.60

FUNDING SOURCE	2004 <u>AMOUNT</u>	2004 <u>PERCENTAGE</u>	2005 <u>AMOUNT</u>	2005 <u>PERCENTAGE</u>
PROPERTY TAXES				
FRINGE BENEFIT REIMBURSEMENTS	\$150,460	10.4	\$161,756	11.0
MAGISTRATE FINES	600,000	41.6	675,000	45.8
PURCHASE OF SERVICES	327,100	22.7	332,100	22.6
GENERAL REVENUES	<u>363,857</u>	<u>25.3</u>	<u>303,731</u>	<u>20.6</u>
TOTAL	\$1,441,417	100.0	\$1,472,587	100.0

Budget Analysis

The 2005 budget of \$1,472,587 is a \$31,200 (2.2%) increase from the 2004 budget. Personnel costs in 2005 increase by \$66,900. Salary adjustments (\$33,100) and health insurance (\$21,700) were the main reasons for this increase. IMRF charges also increased \$10,300.

Contractual services declined \$26,300, primarily as a result of a \$32,700 decrease in service contracts to reflect reductions in recording fees. There was also a decrease in printing charges (\$5,900) and education (\$2,500). These reductions were offset by increases in microcomputer (\$9,200) and building rental (\$6,300).

Supplies decreased \$9,500, with reductions in small equipment (\$3,500), computer noncapital (\$3,000), and office supplies (\$2,300).

In 2004, the Legal Department spent \$1,394,503, or 96.7% of the budgeted allocation.

Capital Equipment

There are no capital items budgeted for 2005.

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Personnel Review

LEGAL DEPARTMENT							
SALARIES	POSITION RANGE	2004 BUDGET		2005 BUDGET		EMPLOYEE CHANGE	
		DOLLARS BUDGETED	NUMBER OF EMPLOYEES	DOLLARS BUDGETED	NUMBER OF EMPLOYEES		
	LEGAL DIRECTOR	E-14	\$106,517	1.00	\$110,656	1.00	0.00
	CITY ATTORNEY	E-11	292,885	4.00	305,716	4.00	0.00
	ASSISTANT CITY ATTORNEY II	E-10	56,109	1.00	93,052	1.00	0.00
	ASSISTANT CITY ATTORNEY I	E-8	97,928	2.00	53,227	2.00	0.00
	LAND TRANSACTIONS OFFICER	E-7	70,079	1.00	70,678	1.00	0.00
	COUNCIL CLK/CITY EVENTS COORD.	E-7	56,368	1.00	58,552	1.00	0.00
	SR. ADMINISTRATIVE ASSISTANT	E-6	51,250	1.00	53,109	1.00	0.00
	ADMINISTRATIVE ASSISTANT	E-5	107,404	3.00	111,752	3.00	0.00
	SR. OFFICE ASSISTANT	E-4	30,882	1.00	32,015	1.00	0.00
	OFFICE ASSISTANT	E-2	34,013	1.00	47,798	1.60	0.60
	TEMPORARY		0		0		
	MERIT PAY		20,199		20,944		
	SALARY ADJUSTMENT		0		0		
	SUBTOTAL		923,634	16.00	957,499	16.60	0.60
	BENEFITS						
	ILLINOIS MUNICIPAL RETIREMENT		148,982		159,328		
	UNEMPLOYMENT TAX		0		896		
	WORKER'S COMPENSATION		1,478		1,532		
	HEALTH INSURANCE		136,704		158,444		
	LIFE INSURANCE		24		72		
	PARKING BENEFITS		9,480		9,480		
	SUBTOTAL		296,668		329,752		
	TOTAL		\$1,220,302	16.00	\$1,287,251	16.60	

Performance Measurements

	2002 Actual	2003 Actual	2004 Actual	2005 Projected
Claims filed	126	141	170	160
Fines collected	816,755	1,048,733	1,213,235	1,270,000
Ordinance/traffic tickets issued/prosecuted	24,414	26,669	28,936	27,000
Ordinances drafted/presented	329	246	242	200
Resolutions drafted/presented	142	142	128	100