



DEPARTMENT OF LAW



Budget Summary: Fund 101-501 – Legal Department



Description	2011	2012	2013	2014	Variance	% Chg
	Actual	Actual	Amended Budget	6/30/13 Actual		
Revenue						
Property Taxes	836,588	702,658	956,116	392,004	950,138	(5,980) -0.6%
Local Income Taxes	-	-	-	-	-	-
Other Taxes	-	-	-	-	-	-
Grants/Intergovernmental	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-
Interest Earnings	1,355	1,026	2,000	790	1,600	(400) -20.0%
Donations	-	-	-	-	-	-
Other Income	33,758	69,281	70,350	298	73,899	3,549 5.0%
Total Revenue	871,701	772,965	1,028,466	393,092	1,025,635	(2,831) -0.3%
Expenditures by Account Type						
Salaries & Wages	615,659	539,936	699,704	264,846	711,785	12,081 1.7%
Fringe Benefits	195,498	176,916	252,378	89,442	256,502	4,124 1.6%
Other Personnel costs	6,209	5,424	7,692	3,182	9,132	1,440 18.7%
Total Personnel	817,366	722,276	959,774	357,470	977,419	17,645 1.8%
Supplies	13,478	7,759	8,684	3,409	5,083	(3,601) -41.5%
Professional Services (31xx)	4,008	3,358	10,296	5,005	6,785	(3,511) -34.1%
Comm/Transportation(32xx)	9,381	5,023	9,500	2,410	7,000	(2,500) -26.3%
Printing & Advertising (33xx)	-	-	-	-	-	-
Insurance (34xx)	5,052	5,616	5,340	2,670	2,867	(2,473) -46.3%
Utilities (35xx)	-	-	-	-	-	-
Repairs & Maintenance (36xx)	6,061	5,354	7,856	2,613	5,781	(2,075) -26.4%
Debt Service - Principal	-	-	2,000	1,938	3,000	1,000 50.0%
Debt Service - Interest & Fees	-	-	-	-	200	200 -
Other Services & Charges (39xx)	14,243	20,267	19,000	11,560	17,500	(1,500) -7.9%
Grants & Subsidies	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-
Other Financing Uses (50xx)	2,112	3,312	-	-	-	-
Total Service & Charges	40,857	42,930	53,992	26,196	43,133	(10,859) -20.1%
Capital	-	-	6,016	6,016	-	(6,016) -100.0%
Total Expenditures by Type	871,701	772,965	1,028,466	393,092	1,025,635	(2,831) -0.3%
Net Surplus / (deficit)	-	-	-	-	-	-

- 2014 budget reflects an overall reduction to 2013 budget
- 1.7% increase in personnel costs due to PERF increase, 2% pay increase and 10% increase in health benefits
- Reduced supply costs; reduced hotel and meals reimbursement; eliminated airfare; eliminated out of state travel for education; canceled Int'l Municipal Lawyers Assoc. Membership
- Negotiated contract with WestLaw for web-based research and reduced paper subscriptions
- Restructured staff to modernize collections process and increase efficiencies in all practice areas



Legal

Key Performance Indicators

Measure	Mayoral Goal	Type	2016	2012	2013	2014
			Long Term Goal	Actual (if available)	Estimated (if available)	Target
Calls/e-mail internal resp. w/i 24 hrs.	GG	Quality	96%		96%	95%
Collection letters out w/in 48 hrs.	BE	Outcome	98%		95%	95%
COLLECTION KPI'S UNDER REVIEW						
Timely response to claims	GG	Quality	98%	98%	95%	95%
Responsiveness to Public Access Requests	GG	Output	TBD			



We are working to develop Key Performance Indicators (“KPIs”) that accurately reflect performance in a municipal legal practice, including client satisfaction measurement. Our current KPIs are:

- Responsiveness to Public Access Requests
- Responsiveness to City Department requests
- Timely response to tort claims
- Collection demands mailed within 48 hours

DEPARTMENT OF LAW ACCOMPLISHMENTS FROM 2013



- Obtained favorable decisions and settlement of several high risk lawsuits/claims
- Reviewed and drafted approximately 200 contracts in the amount of \$37,000,000 as of June 2013
- Handled 300% increase in real estate transactions for Redevelopment Authority and Commission
- Created apra@southbendin.gov
- Streamlined and modernized collections process - began July 15, 2013



DEPARTMENT OF LAW GOALS & CHALLENGES FOR 2014



- Foster a department culture of proactive, energetic, client-focused planning and performance
- Create a practice management system to increase efficiency and productivity utilizing web-based software
- Ratify mutually beneficial 3-year Teamsters CBA
- Provide education and training to departments
- Evaluate municipal codes and statutes to develop SOPs

