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CITY ATTORNEY OFFICE

	ACTUAL	ADJUSTED	YEAR-END	ADOPTED
	FY 08-09	BUDGET	ESTIMATE	BUDGET
	FY 08-09	FY 09-10	FY 09-10	FY 10-11
FUNCTIONAL SUMMARY				
SALARIES & BENEFITS	1,014,598	1,234,943	1,165,139	1,144,804
OPERATING EXPENSES	84,356	118,774	48,421	102,851
TOTAL FUNCTIONAL AREAS	1,098,954	1,353,717	1,213,560	1,247,655
PROGRAM SUMMARY				
LEGAL ADMINISTRATION		170,988	156,764	0
GENERAL LEGAL		320,256	314,399	414,342
RISK MANAGEMENT		98,902	98,150	124,440
LITIGATION		231,989	179,797	200,297
PROPERTY		110,488	110,140	118,456
PROSECUTION		421,094	354,310	390,120
TOTAL CITY ATTORNEY		1,353,717	1,213,560	1,247,655



SUPPORT: LEGAL DEPARTMENT

GENERAL LEGAL

PURPOSE

To provide sound and current legal advice to City personnel, council, boards and commissions, to ensure the legality, clarity and accuracy of the municipal code and to ensure effective contract language.

GOALS

- Respond to each research project within two weeks of request for information, even if the response is to advise that the project will take additional time certain to complete.
- Staff report reviews – complete within two business days (unless it includes a contract initial review).
- Contract/Code/Policy drafting – meet with City staff within one week of request, prepare initial draft within two weeks of meeting.
- Contract/Code text amendments initial review (draft submitted by third party) – review and respond within one week from request for review.
- Bid documents review – complete within two business days.
- Complete each plat review within five business days of the request.
- Phone calls/e-mails – respond to each phone call and e-mail within 24 business hours, even if the response is to say that I will have to get back to them.
- Convey professionalism and courtesy in communications with City personnel, public, applicants and other lawyers.

OUTCOME MEASUREMENTS

- Complete time-promised program goals within the identified timeframes.
- Conduct periodic inquiry of program participants to ascertain if service levels are acceptable and within needed parameters.

**GENERAL LEGAL
10414502**

	ACTUAL	ADJUSTED	YEAR-END	ADOPTED
	FY 08-09	BUDGET	ESTIMATE	BUDGET
		FY 09-10	FY 09-10	FY 10-11
<u>SALARIES & BENEFITS</u>				
4110000 SALARIES FULL-TIME	0	219,125	219,125	285,786
4110030 SICK LEAVE BUYOUT	0	500	871	900
4130110 RETIREMENT	0	42,355	42,355	57,072
4130120 MEDICAL & DENTAL INSURANCE	0	25,717	25,717	37,340
4130130 WORKERS COMPENSATION	0	437	437	499
4130140 LONG-TERM DISABILITY	0	2,432	2,432	3,172
4130150 UNEMPLOYMENT	0	1,096	1,096	1,429
4130160 VEHICLE ALLOWANCE	0	3,913	3,913	3,913
<u>OPERATING EXPENSES</u>				
4210000 BOOKS & SUBSCRIPTIONS	0	9,932	8,333	8,932
4215000 MEMBERSHIPS	0	2,806	2,290	2,806
4240000 OFFICE SUPPLIES	0	6,228	3,910	6,978
4256100 COPIER MAINTENANCE	0	200	200	0
4312000 CIVILIAN WITNESS FEE	0	675	425	675
4330000 TRAINING	0	4,840	3,295	4,840
<u>CAPITAL OUTLAYS</u>				
4740000 EQUIPMENT	0	0	0	0
TOTAL GENERAL LEGAL	0	320,256	314,399	414,342
FUNCTIONAL SUMMARY				
SALARIES & BENEFITS	0	295,575	295,946	390,111
OPERATING EXPENSES	0	24,681	18,453	24,231
CAPITAL OUTLAYS	0	0	0	0
TOTAL FUNCTIONAL AREAS	0	320,256	314,399	414,342



SUPPORT: LEGAL DEPARTMENT

LITIGATION

PURPOSE

Enforce code compliance and legal obligations owed to the City, defend claims asserted against the City, and, where necessary, recover fees owed to and damages sustained by the City.

GOALS

- Reduce costs of outside litigation counsel through management of outside counsel and more active participation in all phases of litigation.
- Streamline code enforcement procedures and reduce the resolution time of code enforcement cases and increase citizen compliance.
- Improve pre-litigation positioning and preparation by more closely coordinating with Risk Manager and City personnel.
- Provide and coordinate training programs with City personnel to ensure compliance with City policies and procedures to preserve qualified immunity defense.

OUTCOME MEASUREMENTS

- Monitor and survey outside litigation counsel costs.
- Formulate and submit to City Manager and City Council for consideration a more efficient civil code enforcement model.
- Survey training and pre-litigation preparation effectiveness internally.

LITIGATION**10414504**

	ACTUAL	ADJUSTED	YEAR-END	ADOPTED
	FY 08-09	BUDGET	ESTIMATE	BUDGET
	FY 08-09	FY 09-10	FY 09-10	FY 10-11
<u>SALARIES & BENEFITS</u>				
4110000 SALARIES FULL-TIME	0	138,949	134,807	107,917
4110030 SICK LEAVE BUYOUT	0	300	142	200
4130110 RETIREMENT	0	26,856	26,638	20,843
4130120 MEDICAL & DENTAL INSURANCE	0	9,240	8,965	13,342
4130130 WORKERS COMPENSATION	0	277	271	188
4130140 LONG-TERM DISABILITY	0	1,542	1,503	1,198
4130150 UNEMPLOYMENT	0	695	677	540
4130160 VEHICLE ALLOWANCE	0	0	0	839
<u>OPERATING EXPENSES</u>				
4210000 BOOKS & SUBSCRIPTIONS	0	1,100	1,562	2,200
4215000 MEMBERSHIPS	0	480	440	480
4240000 OFFICE SUPPLIES	0	1,000	752	1,000
4312000 CIVILIAN WITNESS FEE	0	725	525	725
4313000 LITIGATION	0	50,000	2,690	50,000
4330000 TRAINING	0	825	825	825
<u>CAPITAL OUTLAYS</u>				
4740000 EQUIPMENT	0	0	0	0
TOTAL CITY LITIGATION	0	231,989	179,797	200,297
FUNCTIONAL SUMMARY				
SALARIES & BENEFITS	0	177,859	173,003	145,067
OPERATING EXPENSES	0	54,130	6,794	55,230
CAPITAL OUTLAYS	0	0	0	0
TOTAL FUNCTIONAL AREAS	0	231,989	179,797	200,297



SUPPORT: LEGAL DEPARTMENT

PROPERTY

PURPOSE

Acquire, sell, lease, contract and manage all real property interests the City desires to acquire, retain or dispose of in the course of its day-to-day operations.

GOALS

Capital Projects – Property Acquisition

- Review and comment on project design within two weeks of receipt.
- Order the necessary title reports and appraisals within two weeks of receiving 100% design.
- Review and correct each title report and appraisal and then mail purchase offers to each land owner within two weeks of receiving the final title and appraisal information.
- Provide two months of review and negotiating time to each land owner from the date the offer letter is mailed. If a purchase agreement is not reached within two months, seek City Council recommendation.

Development Review

- Complete each plat or site plan review within one week.
- Complete each contract review within two weeks.

Property Management

- Respond to Salt Lake County determinations and requests for information within two weeks.
- Respond to private citizen requests within one week.
- Respond to the discovery of encroachments on City property within one week.
- Manage the purchasing, selling, leasing, franchising, licensing and contracting of City property on an as-needed basis.

Miscellaneous

- Complete each research project within one week.
- Phone calls/e-mails – respond to each phone call and e-mail within 1 business day, even if the response is to say that I will have to get back to them.

OUTCOME MEASUREMENTS

Complete the program goals within the identified time frames.

**PROPERTY
10414505**

	ACTUAL	ADJUSTED	YEAR-END	ADOPTED
	FY 08-09	BUDGET	ESTIMATE	BUDGET
		FY 09-10	FY 09-10	FY 10-11
<u>SALARIES & BENEFITS</u>				
4110000 SALARIES FULL-TIME	0	78,230	78,230	83,401
4110030 SICK LEAVE BUYOUT	0	200	57	100
4130110 RETIREMENT	0	15,101	15,101	16,225
4130120 MEDICAL & DENTAL INSURANCE	0	13,538	13,538	15,149
4130130 WORKERS COMPENSATION	0	1,410	1,410	1,208
4130140 LONG-TERM DISABILITY	0	868	868	926
4130150 UNEMPLOYMENT	0	391	391	417
4130160 VEHICLE ALLOWANCE	0	0	0	280
<u>OPERATING EXPENSES</u>				
4215000 MEMBERSHIPS	0	250	220	250
4240000 OFFICE SUPPLIES	0	500	325	500
<u>CAPITAL OUTLAYS</u>				
4740000 EQUIPMENT	0	0	0	0
TOTAL PROPERTY	0	110,488	110,140	118,456
FUNCTIONAL SUMMARY				
SALARIES & BENEFITS	0	109,738	109,595	117,706
OPERATING EXPENSES	0	750	545	750
CAPITAL OUTLAYS	0	0	0	0
TOTAL FUNCTIONAL AREAS	0	110,488	110,140	118,456



SUPPORT: LEGAL DEPARTMENT

PROSECUTION

PURPOSE

Protect the health, safety and welfare of the public through prosecution of misdemeanor and infraction offenses within the jurisdiction of the West Jordan City Prosecutor.

GOALS

Promote the fair, impartial and expeditious pursuit of justice.

- Hold the offender accountable.
- Case disposition appropriate for offense and offender.
- Prosecute cases timely and efficiently.
- Improve service delivery to victims and witnesses.

Ensure safer communities

- Reduce crime.
- Reduce fear of crime.

Promote integrity in prosecution profession and coordination in the criminal justice system.

- Improve competency and professional behavior.
- Achieve efficient and fiscally responsible management and administration.
- Consistent and coordinated enforcement efforts and administration of justice.

OUTCOME MEASUREMENTS

- Survey arrests, convictions, incarcerations, dismissals, placement in treatment or alternative programs, restitution ordered and completed, and victimizations.
- Survey dispositions of like offenders & like offenses.
- Survey time to dispose of cases and time to complete restitution.
- Survey victims' and witness' knowledge of criminal justice system, victim and witness attitudes about personal safety during prosecution, and victim/witness satisfaction with criminal justice experience.
- Survey public awareness of prosecution outcomes.

**PROSECUTION
10414506**

	ACTUAL	ADJUSTED	YEAR-END	ADOPTED
	FY 08-09	BUDGET	ESTIMATE	BUDGET
	FY 08-09	FY 09-10	FY 09-10	FY 10-11
<u>SALARIES & BENEFITS</u>				
4110000 SALARIES FULL-TIME	0	283,584	256,414	272,632
4110001 SALARIES PART/SEASONAL	0	0	0	13,533
4110030 SICK LEAVE BUYOUT	0	600	1,592	1,000
4130110 RETIREMENT	0	55,237	42,764	45,184
4130120 MEDICAL & DENTAL INSURANCE	0	41,001	29,288	34,129
4130130 WORKERS COMPENSATION	0	519	424	418
4130140 LONG-TERM DISABILITY	0	2,889	2,490	2,507
4130150 UNEMPLOYMENT	0	1,301	1,122	1,197
4130160 VEHICLE ALLOWANCE	0	0	0	280
<u>OPERATING EXPENSES</u>				
4210000 BOOKS & SUBSCRIPTIONS	0	1,040	842	1,040
4215000 MEMBERSHIPS	0	960	495	480
4240000 OFFICE SUPPLIES	0	12,905	1,854	2,250
4250000 EQUIPMENT SUPPLIES & MAINT.	0	0	0	768
4255000 FLEET LEASE	0	0	0	4,542
4310000 PROFESSIONAL & TECHNICAL	0	5,000	4,760	0
4312000 CIVILIAN WITNESS FEE	0	14,298	10,606	7,600
4330000 TRAINING	0	1,760	1,659	2,560
<u>CAPITAL OUTLAYS</u>				
4740000 EQUIPMENT	0	0	0	0
TOTAL PROSECUTION	0	421,094	354,310	390,120
FUNCTIONAL SUMMARY				
SALARIES & BENEFITS	0	385,131	334,094	370,880
OPERATING EXPENSES	0	35,963	20,216	19,240
CAPITAL OUTLAYS	0	0	0	0
TOTAL FUNCTIONAL AREAS	0	421,094	354,310	390,120



SUPPORT: LEGAL DEPARTMENT

RISK MANAGEMENT

PURPOSE

Protects the City's financial, property and personnel assets from the possibility of accidental loss, injury and/or catastrophic destruction; manages employee safety training; investigates, manages and resolves claims; conducts analysis/identification of areas for eliminating, abating, transferring or retaining a variety of exposures; reengineering potential risks for a better and safer environment; consult on risk strategies/options to mitigate the City's exposure while fulfilling our ultimate mission of service.

GOALS

- Ensure that the public has a positive service experience.
- Minimize or eliminate the conditions and practices that cause loss and damage.
- Provide guidance, direction, oversight and coordination of City-wide risk management program.

OUTCOME/ MEASUREMENTS

- Initiating and developing City-wide risk management policies and procedures.
- Monitoring, analyzing and reassessing loss experience and exposure.
- An accident-free workplace and a positive work experience for City employees.

**RISK MANAGEMENT
10414503**

	ACTUAL	ADJUSTED	YEAR-END	ADOPTED
	FY 08-09	BUDGET	ESTIMATE	BUDGET
		FY 09-10	FY 09-10	FY 10-11
<u>SALARIES & BENEFITS</u>				
4110000 SALARIES FULL-TIME	0	68,909	68,909	86,276
4110030 SICK LEAVE BUYOUT	0	200	257	300
4130110 RETIREMENT	0	13,302	13,302	16,783
4130120 MEDICAL & DENTAL INSURANCE	0	11,590	11,590	14,746
4130130 WORKERS COMPENSATION	0	1,391	1,391	1,266
4130140 LONG-TERM DISABILITY	0	765	765	958
4130150 UNEMPLOYMENT	0	345	345	431
4130160 VEHICLE ALLOWANCE	0	0	0	280
<u>OPERATING EXPENSES</u>				
4215000 MEMBERSHIPS	0	350	350	350
4240000 OFFICE SUPPLIES	0	250	141	1,250
4280000 TELEPHONE	0	300	220	300
4330000 TRAINING	0	1,500	880	1,500
<u>CAPITAL OUTLAYS</u>				
4740000 EQUIPMENT	0	0	0	0
TOTAL RISK MANAGEMENT	0	98,902	98,150	124,440
FUNCTIONAL SUMMARY				
SALARIES & BENEFITS	0	96,502	96,559	121,040
OPERATING EXPENSES	0	2,400	1,591	3,400
CAPITAL OUTLAYS	0	0	0	0
TOTAL FUNCTIONAL AREAS	0	98,902	98,150	124,440



SUPPORT: LEGAL DEPARTMENT

RISK MANAGEMENT FUND

The Risk Management fund encompasses the entity-wide exposures to City employees, citizens and assets all in one place. The goals over time are to (1) reduce the City's exposure through comprehensive, effective safety and policy adherence programs, (2) to efficiently manage claims; and (3) to develop a feasible cash reserve that will allow us to make workable choices on where, when and how extensively to self insure.

**RISK MANAGEMENT FUND
REVENUES**

	ACTUAL	ADJUSTED	YEAR-END	ADOPTED
	FY 08-09	BUDGET	ESTIMATE	BUDGET
	FY 08-09	FY 09-10	FY 09-10	FY 10-11
3620100 WORKMANS COMPENSATION	52,133	0	25,000	0
3830100 PAYROLL TO WORKMENS COMP	448,397	435,000	340,000	335,000
3842000 CHARGE TO GENERAL FUND	691,898	713,195	475,463	681,000
3850100 PAYROLL TO UNEMPLOYMENT	121,615	120,000	115,000	115,000
3870100 TRANSFER FROM WATER FUND	20,000	30,000	30,000	25,000
3870200 TRANSFER FROM SEWER FUND	40,000	30,000	30,000	25,000
3890000 CONT FROM RESERVE	0	0	0	685,000
TOTAL RISK MGT. FUND REVENUES	1,374,043	1,328,195	1,015,463	1,866,000

**EMPLOYEE INSURANCE
67610001**

	ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
<u>OPERATING EXPENSES</u>				
4630200 WORKMENS COMPENSATION	483,834	435,000	340,000	335,000
4630400 UNEMPLOYMENT	12,118	25,000	32,000	50,000
4890000 CONT TO FUND BALANCE	0	95,000	0	0
TOTAL RISK MANAGEMENT	495,952	555,000	372,000	385,000
FUNCTIONAL SUMMARY				
OPERATING EXPENSES	495,952	555,000	372,000	385,000
TOTAL FUNCTIONAL AREAS	495,952	555,000	372,000	385,000

**LIABILITY MANAGEMENT
67620001**

	ACTUAL	ADJUSTED	YEAR-END	ADOPTED
	FY 08-09	BUDGET	ESTIMATE	BUDGET
	FY 08-09	FY 09-10	FY 09-10	FY 10-11
<u>OPERATING EXPENSES</u>				
4620100 LIABILITY PREMIUMS	652,154	458,195	373,874	406,000
4620400 LIABILITY LOSSES	27,154	205,000	205,000	200,000
4620410 LIABILITY LOSS/WTR,SWR	24,283	60,000	30,000	50,000
4620420 LIABILITY LOSS/LEGAL EXPENSE	36,663	50,000	49,800	75,000
TOTAL RISK MANAGEMENT	740,254	773,195	658,674	731,000
FUNCTIONAL SUMMARY				
OPERATING EXPENSES	740,254	773,195	658,674	731,000
TOTAL FUNCTIONAL AREAS	740,254	773,195	658,674	731,000