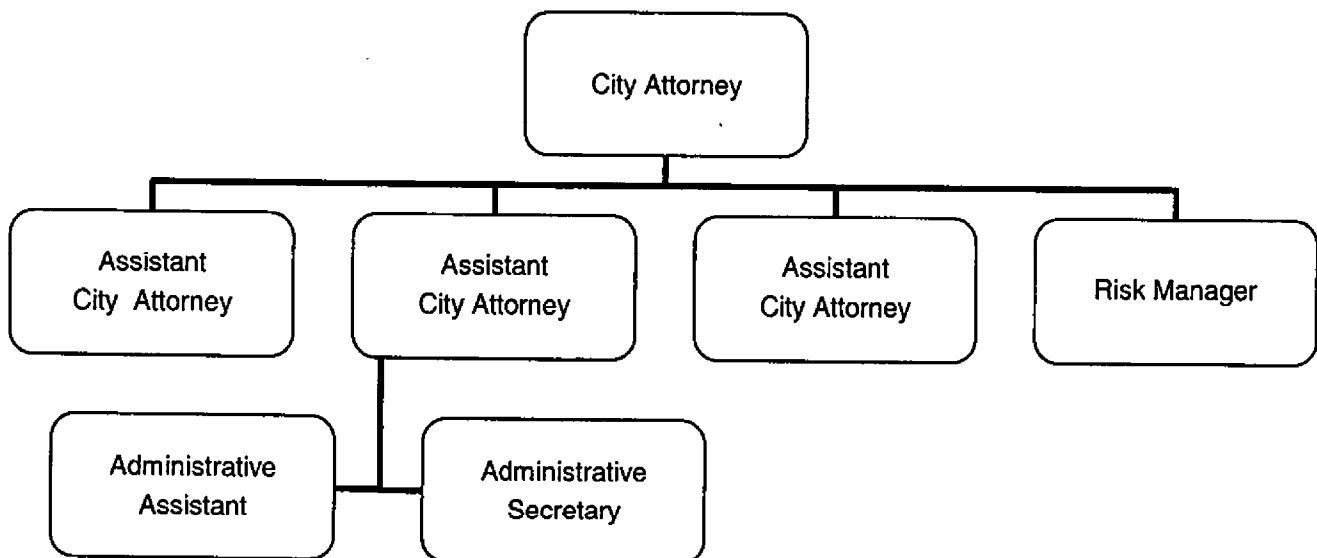


Legal Organizational Chart



LEGAL

MISSION STATEMENT: To provide a full range of legal services to the City of Sioux City and its management in order to promote the City's legal interests and protect the City from adverse legal proceedings.

SERVICES: The Legal Department provides legal and risk management services to the City Council and all departments of the City. The Legal Department also responds to citizen's requests for information.

RESOURCES: The Legal Department is funded with General Fund and Tort Fund.

FY2011 GOALS AND PROGRESS:

1. Proactively amend the Municipal Code to address the continuing needs of the City.
Multiple Sections of the Code have been reviewed and brought forth to the Council for amendments as necessary.
2. Continue to Develop and Maintain Staff.
The legal department staff has attended nationally recognized educational training seminars. Staff turnover this past year was at zero, which has not only increased cohesiveness and continuity but also avoided costs related to replacement.
3. Maintain a high level of customer service to staff and the Council.
The legal department continues to serve staff and Council to the best of its ability.

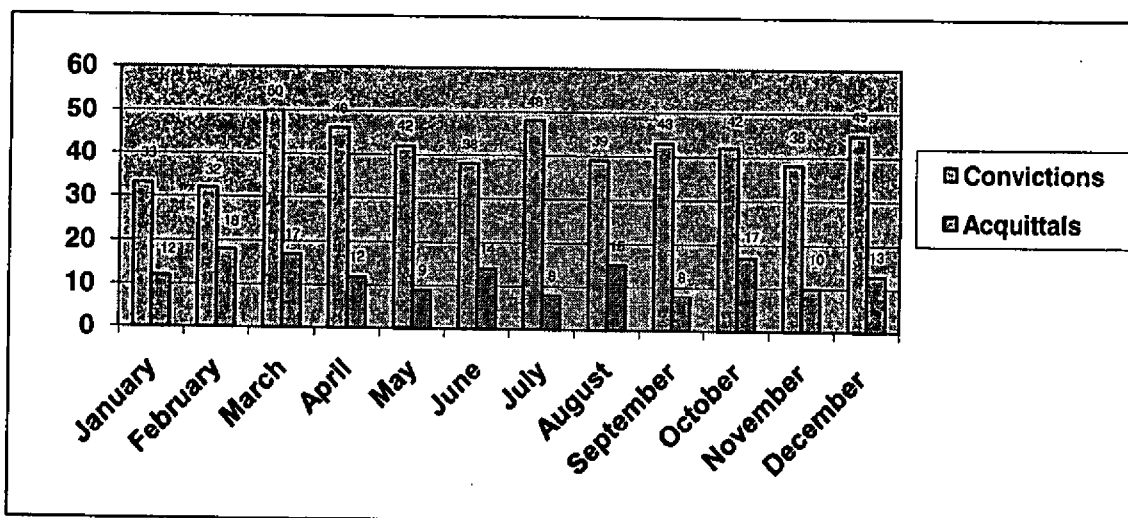
FY2012 GOALS:

1. Proactively amend the Municipal Code to address the continuing needs of the City.
2. The City Legal department will actively seek out and pursue potential claims.
3. The City Legal department will actively seek resolution to all claims against the City.
4. The City Legal department will follow changes to the law and help the City adapt proactively.
5. The City Legal department will act professionally towards citizens, colleagues, the Courts and fellow staff.

PERFORMANCE MEASURES:

1. Percentage of charges successfully prosecuted – 76% in FY 2010

Performance Report 2010
City Misdemeanor Prosecutions



Current Conviction Rate: 76.42% (496/649)

LEGAL

REVENUES AND EXPENDITURES:	FY09 Actual	FY10 Actual	FY11 Approved Budget	FY12 Proposed Budget	\$ Change	% Change
Contributions	\$ 260	\$ 200	\$ 260	\$ 260	\$ -	0.0%
Refunds and Reimbursements	1,231	1,061	-	-	-	
Total Revenue	1,491	1,261	260	260	-	0.0%
Employee Compensation	631,879	667,000	704,576	711,521	6,945	1.0% A)
General Services	107,053	39,980	42,189	36,484	(5,705)	(13.5%) B)
Services Related to Property	8,552	7,478	7,569	7,569	-	0.0%
General Supplies	19,192	19,468	20,800	13,100	(7,700)	(37.0%) C)
Utilities	878	908	1,194	1,194	-	0.0%
Total Expenditures	767,554	734,834	776,328	769,868	(6,460)	(0.8%)
Net (Revenues less Expenditures)	(766,063)	(733,573)	(776,068)	(769,608)	6,460	(0.8%)
Additional Resources Needed						
Allocation to Other Funds	71,458	89,221	95,512	81,477	(14,035)	(14.7%)
Property Taxes	263,457	261,781	276,959	272,622	(4,337)	(1.6%)
Comprehensive Insurance	431,148	382,571	403,597	415,509	11,912	3.0%
Total Additional Resources	\$ 766,063	\$ 733,573	\$ 776,068	\$ 769,608	\$ (6,460)	(0.8%)

Notes:

A) Iowa Public Employees' Retirement System (IPERS) increased \$5,752 due to a State mandated 1.12% increase in the City's contribution rate. Worker's compensation insurance premium increased \$1,899 based on claims experience. Education and training decreased \$1,000 based on history.

B) Professional services decreased \$1,000, court and recording decreased \$900, postage and shipping decreased \$300, and conventions decreased \$2,600 all based on history. General liability insurance premiums decreased \$899 based on claims experience.

C) Memberships decreased \$1,000 and publications decreased \$6,700, both based on history.

Personnel Complement (In Full Time Equivalents)						
	FY08	FY09	FY10	FY11	FY12	Difference
<u>Full Time</u>						
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	-
Administrative Secretary	1.00	1.00	1.00	1.00	1.00	-
Assistant City Attorney I	1.00	1.00	1.00	1.00	1.00	-
Assistant City Attorney II	2.00	2.00	2.00	2.00	2.00	-
City Attorney	1.00	1.00	1.00	1.00	1.00	-
Risk Manager	1.00	1.00	1.00	1.00	1.00	-
Total FTE	7.00	7.00	7.00	7.00	7.00	-

FISCAL YEAR 2011 - 2012
PROPOSED OPERATING BUDGET
CITY OF SIOUX CITY, IOWA