

VILLAGE OF OAK PARK 2008 BUDGET: DEPARTMENT SUMMARY

ADMINISTRATIVE ADJUDICATION - all funds

Summary of Expenditures	2007 Budget	2007 Projected	2008 Proposed	07 Proj. to '08 Budget	
				<u>\$/#</u>	<u>%</u>
Personnel Services	\$205,466	\$177,317	\$212,774	\$35,457	20.0%
Benefits	45,786	40,454	43,031	2,577	6.4%
Materials and Supplies	89,000	49,024	55,400	6,376	13.0%
Contractual Services	173,670	142,362	152,400	10,038	7.1%
TOTAL	\$513,922	\$409,157	\$463,605	\$54,448	13.3%

Personnel Full-Time Equivalent	2005	2006	2007	2008
	3.5	3.5	3.5	3.5

Department Description

Created in 2002, the Office of Administrative Adjudication provides a procedure by which charges of code violations can be heard equitably and efficiently by an Administrative Law Judge. The Adjudication Manager appoints outside attorneys as Administrative Law Judges to preside over these cases.

Administrative Law Judges are not Village employees and are formally trained in code violations, rules of procedure and ethical considerations.

VILLAGE OF OAK PARK 2008 BUDGET:DEPARTMENT.FUND SUMMARY

Fund: GENERAL (1001)
Department: ADMINISTRATIVE ADJUDICATION (41030)

<i>Expenditure Title</i>	<i>Account Number</i>		<i>2005 Actual</i>	<i>2006 Actual</i>	<i>2007 Budget</i>	<i>2007 Projected</i>	<i>2008 Budget</i>
Full Time Salaries	510501	\$	165,766	\$ 173,538	\$ 179,466	\$ 180,000	\$ 185,709
Part-time Salaries	510502		2,410	-	15,000	-	16,065
Overtime	510503		6,049	9,280	11,000	6,961	11,000
<i>Personal Services</i>		\$	174,225	\$ 182,818	\$ 205,466	\$ 186,961	\$ 212,774
Life Insurance	520520	\$	522	\$ 660	\$ 264	\$ 660	\$ 312
Health Insurance	520515		10,359	11,170	12,048	12,000	12,650
Pension Contributions	520522		25,951	29,823	33,474	28,046	30,069
<i>Fringe Benefits</i>		\$	36,832	\$ 41,653	\$ 45,786	\$ 40,706	\$ 43,031
Printing	550601	\$	6,249	\$ 7,946	\$ 20,000	\$ 7,500	\$ 8,000
Dues & Subscriptions	550602		477	350	1,000	425	900
Postage	550603		51,210	43,389	59,000	55,000	39,000
Office Supplies	560620		2,028	1,889	9,000	3,500	7,500
Special Supplies	560622		1,004	640	-	350	-
<i>Materials & Supplies</i>		\$	60,968	\$ 54,214	\$ 89,000	\$ 66,775	\$ 55,400
Conferences & Training	530650	\$	3,910	\$ 422	\$ 8,500	\$ 300	\$ 4,500
Legal Advertisements	550652		-	-	200	-	200
Consultant Fees	530655		100,881	149,553	156,170	150,000	139,000
External Support	530656		4,326	5,544	8,000	2,000	8,000
Equipment Rental	560670		-	10,902	-	2,000	-
Office Machine Service	550671		-	-	800	533	700
<i>Contractual Services</i>		\$	109,117	\$ 166,421	\$ 173,670	\$ 154,833	\$ 152,400
<i>Department-Fund Total</i>		\$	381,142	\$ 445,106	\$ 513,922	\$ 449,275	\$ 463,605

VILLAGE OF OAK PARK 2008 BUDGET:PROGRAM SUMMARY

Fund:	GENERAL (1001)					
Department:	ADMINISTRATIVE ADJUDICATION (41030)		<u>No.</u>	<u>Program Name</u>		
			101	Base		
Expenditure Title		Program	NA	NA	NA	NA
		101				
Full Time Salaries	510501	\$ 185,709				
Part-time Salaries	510502	16,065				
Overtime	510503	11,000				
<i>Personal Services</i>		\$ 212,774				
Life Insurance	520520	\$ 312				
Health Insurance	520515	12,650				
Pension Contributions	520522	30,069				
<i>Fringe Benefits</i>		\$ 43,031				
Printing	550601	\$ 8,000				
Dues & Subscriptions	550602	900				
Postage	550603	39,000				
Office Supplies	560620	7,500				
<i>Materials & Supplies</i>		\$ 55,400				
Conferences & Training	530650	\$ 4,500				
Legal Advertisements	550652	200				
Consultant Fees	530655	139,000				
External Support	530656	8,000				
Office Machine Service	550671	700				
<i>Contractual Services</i>		\$ 152,400				
<i>Department-Fund Total</i>		\$ 463,605	\$ -	\$ -	\$ -	\$ -

VILLAGE OF OAK PARK 2008 BUDGET:PROGRAM WORKSHEET

Fund: GENERAL (1001)
Department: ADMINISTRATIVE ADJUDICATION (41030)
PROGRAM: Base (101)

Program Description:

This program contains costs all associated with general administration of the office of adjudication. Included are the salaries and benefits of the Adjudication Director, Executive Secretary, Court Clerk and Administrative Clerk (Permanent Part Time) assoc.

Account Description	Account No.	Narrative Description	2008 Budget Request
Full-Time Salaries	510501	Salaries for Adjudication Manager, Executive Secretary and Administrative Clerks	\$ 185,709
Part-Time Salaries	510502	Salaries for part-time positions	16,065
Overtime	510503	Anticipated overtime for administration	11,000
Life Insurance	520520	Village cost for employees' life insurance	312
Health Insurance	520521	Village cost for employees' health insurance	12,650
Pension Contributions	520522	Village cost for employees' pension contribution	30,069
Printing	550601	Miscellaneous department printing	8,000
Dues & Subscriptions	550602	Membership fees and various refernce materials	900
Postage	550603	Department postage	39,000
Office Supplies	560620	Department office supplies	7,500
Conferences & Training	530650	Conferences and training for support staff	4,500
Legal Advertisements	550652	Legal notices in local newspapers	200
Consultant Fees	530655	Management support and legal fees	139,000
External Support	530656	Modifications to software	8,000
Office Machine Service	550671	Copier, fax machine maintenance	700
PROGRAM TOTAL			\$ 463,605