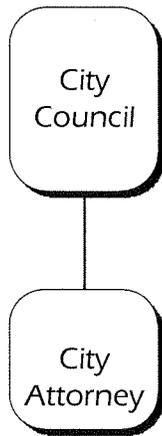


Legal Services



Legal Services
2006 - 2007



LEGAL SERVICES PROGRAM SUMMARY

Staffing (Full-Time Equivalents)

<u>Authorized Positions</u>	<u>Actual 2003-2004</u>	<u>Actual 2004-2005</u>	<u>Adopted 2005-2006</u>	<u>Adopted 2006-2007</u>
City Attorney	1.00	1.00	1.00	0.54
Total Authorized Positions	1.00	1.00	1.00	0.54

Expenditure Summary

<u>Description</u>	<u>Actual 2003-2004</u>	<u>Actual 2004-2005</u>	<u>Adopted 2005-2006</u>	<u>Adopted 2006-2007</u>
Employee Services	\$ 161,679	\$ 191,592	\$ 184,226	\$ 191,601
Supplies & Other Services & Capital Outlay	24,238	16,305	19,725	14,550
Debt Service	-	-	-	-
Total Before Transfers	185,917	207,897	203,951	206,151
Transfers-Out	-	-	-	-
Appropriation Total	185,917	207,897	203,951	206,151
Less Transfers-In	-	-	-	-
Net Cost	<u>\$ 185,917</u>	<u>\$ 207,897</u>	<u>\$ 203,951</u>	<u>\$ 206,151</u>

Revenue Summary

Total Revenue Monitored by Department	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
--	-------------	-------------	-------------	-------------

**GENERAL FUND - (101)
Legal Services Program - 560**

MISSION STATEMENT

Provide informed and timely legal services to City Council, advisory commissions and City staff. Represent the City in a professional manner in all administrative matters and litigation.

ONGOING RESPONSIBILITIES

- Respond to requests for legal opinions or document review on a timely basis.
- Be present at the City Council and Planning Commission meetings to provide advice.
- Prepare and review legal documents.
- Provide legal advice to the City Council, Planning Commission, City Manager, and City staff.
- Represent the City in code enforcement and litigation matters assigned to the City Attorney's Office.
- Provide legal assistance regarding department priorities consistent with objectives identified within this document.
-

MAJOR WORKPLAN ITEMS FOR FISCAL YEAR 2006 - 2007

- Assist in addressing the Day Labor issue.
- Prepare updates to four chapters of the Municipal Code.
- Review program mission and performance outcome standards.

PERFORMANCE REPORTING OUTCOMES

1.0 Document Review Services: Complete review of 85% of all contract and other documents submitted for review within two (2) weeks of submission.

	Productivity Indicators	FY 04	FY 05	FY 06*
1.1	Percent of review completed.	100%	98%	95%

2.0 Legal Opinions - Written: Provide a response to 70% of all requests for a written opinion within four (4) weeks of submission.

	Productivity Indicators	FY 04	FY 05	FY 06
2.1	Percent completed.	90%	100%	90%

* Estimated

**GENERAL FUND - (101)
Legal Services Program - 560**

PERFORMANCE REPORTING OUTCOMES

3.0 Legal Response - Verbal: Provide a response to 85% of all requests for oral advice within two (2) working days of submission.

	Productivity Indicators	FY 04	FY 05	FY 06*
3.1	Percent completed.	95%	100%	100%

4.0 Case Outcome: Obtain a favorable outcome in at least 60% of all cases adjudicated to a final conclusion.

	Productivity Indicators	FY 04	FY 05	FY 06*
4.1	Percent with favorable outcome.	100%	n/a	75%

5.0 Meeting Attendance: Personally attend at least 85% of all regular City Council and Planning Commission Meetings.

	Productivity Indicators	FY 04	FY 05	FY 06*
5.1	Percent of Council Meetings attended.	100%	100%	100%
5.2	Percent of Planning Commission Meetings attended.	100%	95%	100%

6.0 Legal Services: Provide approximately 900 hours of non-litigation legal assistance annually.

	Productivity Indicators	FY 04	FY 05	FY 06*
6.1	Number of hours and percent of goal achieved.	900 / 100%	931 / 100%	915 / 100%

7.0 Legal Services: Complete major workplan items within one (1) fiscal year

	Productivity Indicators	FY 04	FY 05	FY 06*
7.1	Number of major workplan items.	2	2	2
7.2	Number of major workplan items completed in fiscal year.	0	0	0
7.3	Extended completion date.	12/31/03	12/31/05	12/31/07

* Estimated

GENERAL FUND - (101)
Legal Services Program - 560

PERFORMANCE REPORTING OUTCOMES

8.0 **Legal Services:** Provide at least 250 office hours at City Hall each year.

	Productivity Indicators	FY 04	FY 05	FY 06*
8.1	Number of hours and percent of goal achieved.	277 / 111%	280 / 112%	270 / 108%

* Estimated

CITY OF CAMPBELL
 OPERATING BUDGET - Summary of Exhibits
 PROGRAM: CITY ATTORNEY - LEGAL SERVICES

EXHIBIT A
 101.560

Description	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
Employee Services (Exhibit B)	\$ 161,679	\$ 191,592	\$ 184,226	\$ 191,601
Supplies, Services & Capital Outlay (Exhibit C)	24,238	16,305	19,725	14,550
Debt Service (Exhibit D)	-	-	-	-
Total Before Transfers	185,917	207,897	203,951	206,151
Transfers Out (Exhibit E)	-	-	-	-
APPROPRIATION TOTAL	\$ 185,917	\$ 207,897	\$ 203,951	\$ 206,151

FUNDING SOURCE(s)

Description	Fund	Acct. #	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
General Fund Revenues	101	Misc.	\$ 185,917	\$ 207,897	\$ 203,951	\$ 206,151
TOTAL			\$ 185,917	\$ 207,897	\$ 203,951	\$ 206,151

REVENUES MONITORED BY THIS PROGRAM

Description	Fund	Acct. #	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
TOTAL			\$ -	\$ -	\$ -	\$ -

**CITY OF CAMPBELL
OPERATING BUDGET - Employee Services Summary
PROGRAM: CITY ATTORNEY - LEGAL SERVICES**

**EXHIBIT B
101.560**

Description	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
101.560.7001 Personnel - Regular	\$ 139,536	\$ 157,563	\$ 150,000	\$ 150,000
101.560.7002 Personnel - Temporary	-	-	-	-
101.560.7003 Personnel - Overtime	-	-	-	-
101.560.7005 Personnel - POST	-	-	-	-
101.560.7103 Personnel - Holiday Pay	-	-	-	-
101.560.7104 Meal Allowance	-	-	-	-
101.560.7105 Uniform Allowance	-	-	-	-
101.560.7106 Retirement	13,850	24,691	24,000	30,000
101.560.7107 Dental Insurance	1,408	1,489	1,600	1,620
101.560.7108 Group Health Insurance	3,885	4,663	4,360	5,400
101.560.7109 Group Life Insurance	210	208	240	240
101.560.7110 Workers' Compensation Insurance	767	693	735	1,050
101.560.7111 Unemployment Insurance	-	-	-	-
101.560.7112 Group Disability Insurance	-	-	1,116	1,116
101.560.7113 Medicare	2,023	2,285	2,175	2,175
101.560.7114 Auto Allowance	-	-	-	-
101.560.7118 Other Benefit Pay	-	-	-	-
101.560.7119 Social Security	-	-	-	-
101.560.7122 Deferred Compensation Contribution	-	-	-	-
101.560.7130 Project Overhead Cost	-	-	-	-
TOTAL	\$ 161,679	\$ 191,592	\$ 184,226	\$ 191,601

**CITY OF CAMPBELL
 OPERATING BUDGET - Personnel Allocation
 PROGRAM: CITY ATTORNEY - LEGAL SERVICES**

**EXHIBIT B-1
 101.560**

Permanent Personnel	Full-Time Equivalents (FTE's)				06/07 Adopted
	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted	
City Attorney (Per Contract) *	1.00	1.00	1.00	1.00	\$ 150,000
* Non-litigated Retainer. The City Attorney is not a full-time position. Litigation time in addition to base hours.					
TOTAL	1.00	1.00	1.00	1.00	\$ 150,000

Temporary Personnel	Full-Time Equivalents (FTE's)				06/07 Adopted
	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted	
TOTAL	-	-	-	-	\$ -

**CITY OF CAMPBELL
OPERATING BUDGET - Supplies & Services Summary
PROGRAM: CITY ATTORNEY - LEGAL SERVICES**

**EXHIBIT C
101.560**

Description	03/04 Actual	04/05 Actual	05/06 Adopted	06/07 Adopted
101.560.7420 Utilities - Electricity/Gas	\$ -	\$ -	\$ -	\$ -
101.560.7421 Communications - Phones	-	-	-	-
101.560.7422 Advertising	-	-	-	-
101.560.7423 Clothing and Personal Expense	-	-	-	-
101.560.7424 Office Expense	-	432	-	-
101.560.7425 Small Tools	-	-	-	-
101.560.7427 Special Departmental Expense	660	211	200	300
101.560.7428 Maintenance of Bldgs. Struct. & Grounds	-	-	-	-
101.560.7429 Maintenance & Operation of Equipment	-	-	-	-
101.560.7430 Professional & Specialized Services	1,675	958	2,000	1,000
101.560.7431 Promotional Expense	-	-	-	-
101.560.7432 Other Contractual Services	-	-	-	-
101.560.7433 Insurance and Surety Bonds	-	-	-	-
101.560.7434 Memberships, Dues, Books	20,389	13,437	16,775	12,500
101.560.7435 Travel, Conferences & Meetings	1,514	1,267	750	750
101.560.7437 Staff Development	-	-	-	-
101.560.7438 Other Charges	-	-	-	-
101.560.7441 Special Community Services	-	-	-	-
101.560.7442 Insurance Claims Expense	-	-	-	-
101.560.7548 User Charges - Photocopy/Fax	-	-	-	-
101.560.7549 User Charges - Communications Pool	-	-	-	-
101.560.7550 User Charges - Motor Pool	-	-	-	-
101.560.7883 Improvements other than Buildings	-	-	-	-
101.560.7884 Machinery & Equipment	-	-	-	-
TOTAL	\$ 24,238	\$ 16,305	\$ 19,725	\$ 14,550

**CITY OF CAMPBELL
 OPERATING BUDGET - Supplies & Services Detail
 PROGRAM: CITY ATTORNEY - LEGAL SERVICES**

**EXHIBIT C-1
 101.560**

Description	06/07 Adopted
<u>7427 SPECIAL DEPARTMENTAL EXPENSE</u>	
Federal Express / Printing / Photocopying	\$ 300
<u>7430 PROFESSIONAL & SPECIAL SERVICES</u>	
Outside Litigation Support	1,000
<u>7434 MEMBERSHIPS, DUES & BOOKS</u>	
Dues - International Municipal Lawyer's Association (IMLA)	
Matthew-Bender On-line Publications:	12,500
California Environmental and Land Use Law	
California Litigation	
California Public Employment Law	
California Real Estate Law	
Case Reporters	
Public Records	
Statutes	
	12,500
<u>7435 TRAVEL, CONFERENCES & MEETINGS</u>	
City Attorney Miscellaneous Conferences	750
TOTAL	\$ 14,550