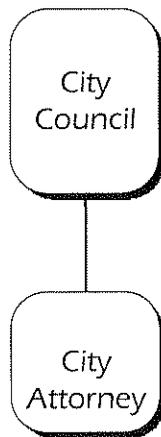


Legal Services



Legal Services 2008 - 2009



LEGAL SERVICES PROGRAM SUMMARY

Staffing (Full-Time Equivalents)

<u>Budgeted Positions</u>	<u>Actual 2005-2006</u>	<u>Actual 2006-2007</u>	<u>Adopted 2007-2008</u>	<u>Adopted 2008-2009</u>
City Attorney	1.00	1.00	1.00	1.00
Total Budgeted Positions	1.00	1.00	1.00	1.00

Expenditure Summary

<u>Description</u>	<u>Actual 2005-2006</u>	<u>Actual 2006-2007</u>	<u>Adopted 2007-2008</u>	<u>Adopted 2008-2009</u>
Employee Services	\$ 188,316	\$ 193,359	\$ 217,186	\$ 216,744
Supplies & Other Services & Capital Outlay	20,786	15,983	18,000	18,480
Debt Service	-	-	-	-
Total Before Transfers	209,102	209,342	235,186	235,224
Transfers-Out	-	-	-	-
Appropriation Total	209,102	209,342	235,186	235,224
Less Transfers-In	-	-	-	-
Net Cost	<u>\$ 209,102</u>	<u>\$ 209,342</u>	<u>\$ 235,186</u>	<u>\$ 235,224</u>

Revenue Summary

Total Revenue Monitored by Department	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
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**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 2008 - 2009

- Prepare updates to four chapters of the Municipal code.
- Assist in preparation of possible revenue ballot measure.
- Revise Deferred Improvement Agreements to include lien provisions.

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

PERFORMANCE OUTCOMES

	Measure	FY 08*
1	Complete review of 85% of all contract and other documents submitted for review within two (2) weeks of submission.	78%
2	Provide a response to 70% of all requests for a written opinion within four (4) weeks of submission.	97%
3	Provide a response to 85% of all requests for oral advice within two (2) working days of submission.	94%
4	Obtain a favorable outcome in at least 60% of all cases adjudicated to a final conclusion.	100%
5	Personally attend at least 85% of all regular City Council Meetings.	100%
6	Personally attend at least 85% of all regular Planning Commission Meetings.	96%
7	Provide approximately 900 hours of non-litigation legal assistance annually.	503
8	Complete major workplan items with one (1) fiscal year.	2
9	Total number of major workplan items completed during fiscal year.	2
10	Provide at least 250 office hours at City Hall each year.	147
11	Number of workplan items with an extended completion date.	0

*6 months only

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

**EXHIBIT B
101.560**

Description	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 Adopted
101.560.7001 Personnel - Regular	\$ 148,332	\$ 152,077	\$ 170,000	\$ 170,000
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	30,114	30,356	34,000	34,000
101.560.7107 Dental Insurance	1,595	1,595	1,620	1,620
101.560.7108 Group Health Insurance	5,286	5,875	6,300	6,300
101.560.7109 Group Life Insurance	186	186	240	240
101.560.7110 Workers' Compensation Insurance	652	1,065	1,445	1,003
101.560.7111 Unemployment Insurance	-	-	-	-
101.560.7112 Group Disability Insurance	-	-	1,116	1,116
101.560.7113 Medicare	2,151	2,205	2,465	2,465
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	\$ 188,316	\$ 193,359	\$ 217,186	\$ 216,744

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

**EXHIBIT C
101.560**

Description	05/06 Actual	06/07 Actual	07/08 Adopted	08/09 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	-	9	-	-
101.560.7425 Minor Tools & Equipment	-	-	-	-
101.560.7427 Special Departmental Expense	147	77	300	300
101.560.7428 Maintenance of Bldgs. Struct. & Grounds	-	-	-	-
101.560.7429 Maintenance & Operation of Equipment	-	-	-	-
101.560.7430 Professional & Specialized Services	967	-	1,000	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	17,220	14,768	14,600	15,080
101.560.7435 Professional Development & Meetings	2,452	1,129	2,100	2,100
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	\$ 20,786	\$ 15,983	\$ 18,000	\$ 18,480

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

EXHIBIT C-1
 101.560

Description	08/09 Adopted
<u>7427 SPECIAL DEPARTMENTAL EXPENSE</u> Federal Express / Printing / Photocopying	\$ 300
<u>7430 PROFESSIONAL & SPECIAL SERVICES</u> Outside Support	1,000
<u>7434 MEMBERSHIPS, DUES & BOOKS</u> Dues - International Municipal Lawyer's Association (IMLA) Matthew-Bender On-line Publications: California Environmental and Land Use Law California Litigation California Public Employment Law California Real Estate Law Case Reporters Public Records Statutes	15,080
<u>7435 PROFESSIONAL DEVELOPMENT & MEETINGS</u>	2,100
TOTAL	\$ 18,480