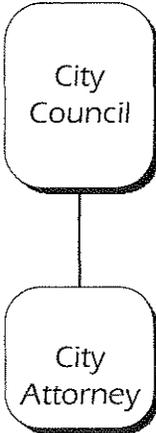


# Legal Services



Legal Services  
2009 - 2010



## LEGAL SERVICES PROGRAM SUMMARY

### Staffing (Full-Time Equivalents)

<u>Budgeted Positions</u>	<u>Actual 2006-2007</u>	<u>Actual 2007-2008</u>	<u>Adopted 2008-2009</u>	<u>Adopted 2009-2010</u>
City Attorney	1.00	1.00	1.00	1.00
<b>Total Budgeted Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

### Expenditure Summary

<u>Description</u>	<u>Actual 2006-2007</u>	<u>Actual 2007-2008</u>	<u>Adopted 2008-2009</u>	<u>Adopted 2009-2010</u>
Employee Services	\$ 193,359	\$ 199,857	\$ 216,744	\$ 221,980
Supplies & Other Services & Capital Outlay	15,983	16,785	18,480	18,000
Debt Service	-	-	-	-
Total Before Transfers	209,342	216,642	235,224	239,980
Transfers-Out	-	-	-	-
Appropriation Total	209,342	216,642	235,224	239,980
Less Transfers-In	-	-	-	-
Net Cost	<b>\$ 209,342</b>	<b>\$ 216,642</b>	<b>\$ 235,224</b>	<b>\$ 239,980</b>

### 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 2009 - 2010**

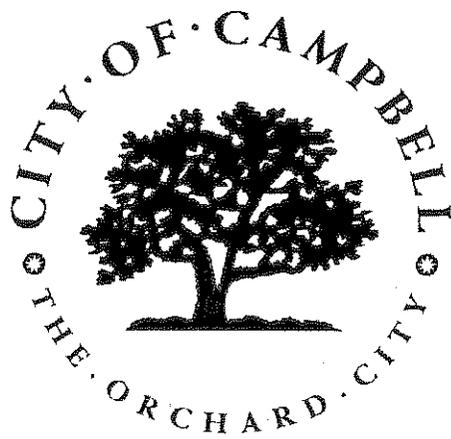
- Update four chapters of the Municipal Code
- Review and revise standard Community Center Lease Agreement

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

**PERFORMANCE OUTCOMES**

	Measure	FY 08	FY 09*
1	Complete review of 85% of all contract and other documents submitted for review within two (2) weeks of submission.	84%	98%
2	Provide a response to 70% of all requests for a written opinion within four (4) weeks of submission.	99%	94%
3	Provide a response to 85% of all requests for oral advice within two (2) working days of submission.	94%	100%
4	Obtain a favorable outcome in at least 60% of all cases adjudicated to a final conclusion.	100%	100%
5	Personally attend at least 85% of all regular City Council Meetings.	100%	100%
6	Personally attend at least 85% of all regular Planning Commission Meetings.	96%	100%
7	Provide approximately 984 hours of non-litigation legal assistance annually.	1,015 hrs	487 hrs
8	Complete major workplan items with one (1) fiscal year.	2	3
9	Total number of major workplan items completed during fiscal year.	2	3
10	Provide at least 250 office hours at City Hall each year.	325 hrs	143 hrs
11	Number of workplan items with an extended completion date.	0	0

\*6 months only



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

EXHIBIT A  
 101.560

Description	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
Employee Services (Exhibit B)	\$ 193,359	\$ 199,857	\$ 216,744	\$ 221,980
Supplies, Services & Capital Outlay (Exhibit C)	15,983	16,785	18,480	18,000
Debt Service (Exhibit D)	-	-	-	-
Total Before Transfers	209,342	216,642	235,224	239,980
Transfers Out (Exhibit E)	-	-	-	-
<b>APPROPRIATION TOTAL</b>	<b>\$ 209,342</b>	<b>\$ 216,642</b>	<b>\$ 235,224</b>	<b>\$ 239,980</b>

FUNDING SOURCE(s)						
Description	Fund	Acct. #	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
General Fund Revenues	101	Misc.	\$ 209,342	\$ 216,642	\$ 235,224	\$ 239,980
<b>TOTAL</b>			<b>\$ 209,342</b>	<b>\$ 216,642</b>	<b>\$ 235,224</b>	<b>\$ 239,980</b>

REVENUES MONITORED BY THIS PROGRAM						
Description	Fund	Acct. #	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
<b>TOTAL</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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

EXHIBIT B  
 101.560

Description	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted
101.560.7001 Personnel - Regular	\$ 152,077	\$ 156,476	\$ 170,000	\$ 165,000
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	30,356	31,417	34,000	33,000
101.560.7107 Dental Insurance	1,595	1,557	1,620	1,620
101.560.7108 Group Health Insurance	5,875	6,510	6,300	18,000
101.560.7109 Group Life Insurance	186	186	240	240
101.560.7110 Workers' Compensation Insurance	1,065	1,445	1,003	611
101.560.7111 Unemployment Insurance	-	-	-	-
101.560.7112 Group Disability Insurance	-	-	1,116	1,116
101.560.7113 Medicare	2,205	2,266	2,465	2,393
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	-	-	-	-
<b>TOTAL</b>	<b>\$ 193,359</b>	<b>\$ 199,857</b>	<b>\$ 216,744</b>	<b>\$ 221,980</b>

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

EXHIBIT B-1  
 101.560

Permanent Personnel	Full-Time Equivalents (FTE's)				09/10 Adopted
	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted	
City Attorney (Per Contract) *	1.00	1.00	1.00	1.00	\$ 165,000
* Non-litigated Retainer. The City Attorney is not a full-time position.  Litigation time in addition to base hours.					
<b>TOTAL</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>\$ 165,000</b>

Temporary Personnel	Full-Time Equivalents (FTE's)				09/10 Adopted
	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 Adopted	
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$ -</b>

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

EXHIBIT C  
 101.560

Description	06/07 Actual	07/08 Actual	08/09 Adopted	09/10 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	77	393	300	100
101.560.7428 Maintenance of Bldgs. Struct. & Grounds	-	-	-	-
101.560.7429 Maintenance & Operation of Equipment	-	-	-	-
101.560.7430 Professional & Specialized Services	-	(411)	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	14,768	15,290	15,080	15,800
101.560.7435 Professional Development & Meetings	1,129	1,513	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	-	-	-	-
<b>TOTAL</b>	<b>\$ 15,983</b>	<b>\$ 16,785</b>	<b>\$ 18,480</b>	<b>\$ 18,000</b>



