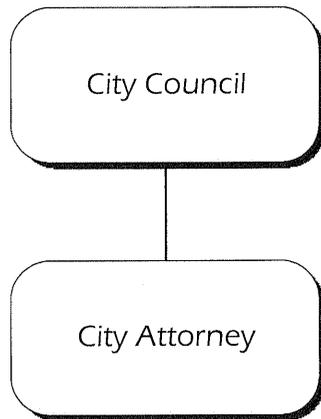


Legal Services



Legal Services
2010 - 2011



LEGAL SERVICES PROGRAM SUMMARY

Staffing (Full-Time Equivalents)

<u>Budgeted Positions</u>	<u>Actual 2007-2008</u>	<u>Actual 2008-2009</u>	<u>Adopted 2009-2010</u>	<u>Adopted 2010-2011</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 2007-2008</u>	<u>Actual 2008-2009</u>	<u>Adopted 2009-2010</u>	<u>Adopted 2010-2011</u>
Employee Services	\$ 199,857	\$ 232,874	\$ 221,980	\$ 223,295
Supplies & Other Services & Capital Outlay	16,785	18,610	18,000	3,273
Debt Service	-	-	-	-
Total Before Transfers	216,642	251,484	239,980	226,568
Transfers-Out	-	-	-	-
Appropriation Total	216,642	251,484	239,980	226,568
Less Transfers-In	-	-	-	-
Net Cost	<u>\$ 216,642</u>	<u>\$ 251,484</u>	<u>\$ 239,980</u>	<u>\$ 226,568</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 2010 - 2011

- Prepare updates to at least four Chapters of the Municipal Code, including: nuisance abatement/administrative citation provisions, landscape and parking regulations.
- Prepare a Memorandum on Responding to Public Records Requests.

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

PERFORMANCE OUTCOMES

	Measure	FY 08	FY 09	FY 10*
1	Complete review of 85% of all contract and other documents submitted for review within two (2) weeks of submission.	84%	91%	96%
2	Provide a response to 70% of all requests for a written opinion within four (4) weeks of submission.	99%	98%	94%
3	Provide a response to 85% of all requests for oral advice within two (2) working days of submission.	94%	100%	100%
4	Obtain a favorable outcome in at least 60% of all cases adjudicated to a final conclusion.	100%	100%	100%
5	Personally attend at least 85% of all regular City Council Meetings.	100%	100%	100%
6	Personally attend at least 85% of all regular Planning Commission Meetings.	96%	100%	100%
7	Provide approximately 984 hours of non-litigation legal assistance annually.	1,015 hrs	998 hrs	493 hrs
8	Complete major workplan items within one (1) fiscal year.	2	3	1
9	Provide at least 250 office hours at City Hall each year.	325 hrs	313 hrs	145 hrs

*6 months only

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

**EXHIBIT B
101.560**

Description	07/08 Actual	08/09 Actual	09/10 Adopted	10/11 Adopted
101.560.7001 Personnel - Regular	\$ 156,476	\$ 176,316	\$ 165,000	\$ 178,000
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	31,417	33,726	33,000	19,422
101.560.7107 Dental Insurance	1,557	1,560	1,620	1,608
101.560.7108 Group Health Insurance	6,510	17,489	18,000	19,716
101.560.7109 Group Life Insurance	186	186	240	240
101.560.7110 Workers' Compensation Insurance	1,445	1,040	611	612
101.560.7111 Unemployment Insurance	-	-	-	-
101.560.7112 Group Disability Insurance	-	-	1,116	1,116
101.560.7113 Medicare	2,266	2,557	2,393	2,581
101.560.7114 Auto Allowance	-	-	-	-
101.560.7118 Other Benefit Pay	-	-	-	-
101.560.7119 Social Security	-	-	-	-
101.560.7122 Deferred Compensation Contribution	-	-	-	-
101.560.7115 Cell Phone Allowance	-	-	-	-
101.560.7121 Leave Balance Payout				-
101.560.7130 Project Overhead Cost				
TOTAL	\$ 199,857	\$ 232,874	\$ 221,980	\$ 223,295

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

EXHIBIT B-1
 101.560

Permanent Personnel	Full-Time Equivalents (FTE's)				10/11 Adopted
	07/08 Actual	08/09 Actual	09/10 Adopted	10/11 Adopted	
City Attorney (Per Contract) *	1.00	1.00	1.00	1.00	\$ 178,000
* Non-litigation 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	\$ 178,000

Temporary Personnel	Full-Time Equivalents (FTE's)				10/11 Adopted
	07/08 Actual	08/09 Actual	09/10 Adopted	10/11 Adopted	
TOTAL	-	-	-	-	\$ -

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

**EXHIBIT C
101.560**

Description	07/08 Actual	08/09 Actual	09/10 Adopted	10/11 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	-	-	-	-
101.560.7425 Minor Tools & Equipment	-	-	-	-
101.560.7427 Special Departmental Expense	393	-	100	100
101.560.7428 Maintenance of Bldgs. Struct. & Grounds	-	-	-	-
101.560.7429 Maintenance & Operation of Equipment	-	-	-	-
101.560.7430 Professional & Specialized Services	(411)	-	-	-
101.560.7431 Promotional Expense	-	-	-	-
101.560.7432 Other Contractual Services	-	-	-	-
101.560.7433 Insurance and Surety Bonds	-	-	-	-
101.560.7434 Memberships, Dues, Books	15,290	16,876	15,800	2,100
101.560.7435 Professional Development & Meetings	1,513	1,734	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	-	-	-	-
101.560.7551 User Charges - IT Pool	-	-	-	1,073
101.560.7883 Improvements other than Buildings	-	-	-	-
101.560.7884 Machinery & Equipment	-	-	-	-
TOTAL	\$ 16,785	\$ 18,610	\$ 18,000	\$ 3,273

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

EXHIBIT C-1
 101.560

Description	10/11 Adopted
<u>7427 SPECIAL DEPARTMENTAL EXPENSE</u>	
Federal Express / Printing / Photocopying	\$ 100
<u>7434 MEMBERSHIPS, DUES & BOOKS</u>	
Dues - International Municipal Lawyer's Association (IMLA)	
Matthew-Bender On-line Publications:	2,100
California Environmental and Land Use Law	
California Litigation	
California Public Employment Law	
California Real Estate Law	
Case Reporters	
Public Records	
Statutes	
	2,100
<u>7551 USER CHARGES - IT POOL</u>	1,073
TOTAL	\$ 3,273