

Legal Department

Operating Budget Summary

Department	Accounts				
Legal	1160				
Category	FY2008	FY2009	FY2010	FY2011	FY2012
	Actual	Actual	Budget	Budget	Projected
Labor	\$ 457,439	\$ 430,985	\$ 464,700	\$ 488,700	\$ 507,400
Materials & Supplies	1,018	602	1,500	1,250	1,250
Contracts	311,780	157,474	230,000	235,000	235,000
Miscellaneous	24,614	15,637	23,500	26,500	30,500
Total	\$794,851	\$604,698	\$719,700	\$751,450	\$774,150
FTE's	4	4	4	4	4

Table 24

Department Mission

Provide timely and quality legal services to the District and to represent ACHD in litigation matters.

Organizational Chart

This is the Legal Department's organization chart.

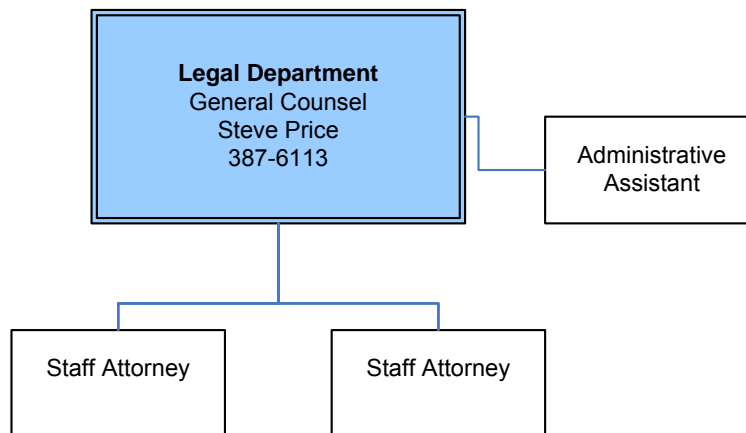


Figure 6

Department Services

The Legal Department represents the District's interest in all legal matters, administers the risk management program, and prosecutes violations to District ordinances. The department handles claims against the District, represents and sometimes defends the District in actions, organize lobbying efforts, and assist internal departments in legal matters.

Legal reviews ordinances, contracts and other documents to include certifying ACHD's Impact Fee Ordinance in accordance with the Idaho Development Impact Fee Act. They also process condemnation orders on right-of-way acquisitions for project managers in order to gain entry for roadway construction.



Performance Measurement

The following are the Legal Department's goals:

- Provide advice and guidance to District staff with accurate and timely information.
 - 2010 Status – Provided response to staff within 10 days of submittal.
 - 2011 Objective – Continue to provide staff with timely information within 10 days of submittal.

- Reduce the amount of condemnations on right-of-way acquisitions by 10%.
 - 2010 Status – There were only three condemnations last year which is less than the five percent of total right-of-way acquisitions.
 - 2011 Objective – Maintain condemnations to 5% of right-of-way acquisitions.

Budget Highlights

The Legal Department budget has increased mostly due to higher labor costs. They anticipate a reduction in the amount of litigation exposure for the District and have budgeted accordingly.

BUDGET EXPENDITURE PROJECTIONS - SUMMARY

1160 - LEGAL

Account Number	Description	Actual 2008	Actual 2009	Budget 2010	Budget 2011	Projected 2012
100	LEGAL WAGES	\$345,257	\$334,442	\$351,800	\$360,000	\$370,800
110	FICA TAXES	\$23,473	\$22,621	\$26,700	\$27,300	\$28,700
120	STATE RETIREMENT	\$36,235	\$34,748	\$36,200	\$37,800	\$42,400
130	INSURANCES	\$44,603	\$37,451	\$48,900	\$62,500	\$64,400
140	WORKER'S COMPENSATION	\$930	\$1,723	\$1,100	\$1,100	\$1,100
160	TEMPORARIES	\$6,942	\$0	\$0	\$0	\$0
		\$457,439	\$430,985	\$464,700	\$488,700	\$507,400
210	PRINTING	\$59	\$0	\$500	\$500	\$500
226	UTIL TELEPHONE	\$3,751	\$2,853	\$4,000	\$2,000	\$3,000
240	BOOKS, DUES, SUBSCRIPTION	\$12,987	\$9,992	\$10,000	\$15,000	\$16,000
261	SUPPLIES - OFFICE	\$846	\$602	\$1,000	\$750	\$750
265	SUPPLIES - CLOTHING	\$172	\$0	\$250	\$250	\$250
270	SUPPLIES - COMPUTER	\$0	\$0	\$250	\$250	\$250
300	TRAVEL AND MEETINGS	\$2,126	\$972	\$3,000	\$3,000	\$3,000
310	AUTO MILEAGE	\$23	\$0	\$0	\$0	\$0
320	EMPLOYEE TRAINING	\$2,979	\$134	\$3,000	\$3,000	\$5,000
460	MISCELLANEOUS EXPENSE	\$0	\$30	\$0	\$0	\$0
495	DISCRETIONARY ACCT FOR MG	\$2,690	\$1,656	\$3,000	\$3,000	\$3,000
705	PROFESSIONAL SERVICES	\$5,311	\$20,776	\$30,000	\$35,000	\$35,000
706	LEGAL FEES	\$306,469	\$136,698	\$200,000	\$200,000	\$200,000
		\$337,412	\$173,713	\$255,000	\$262,750	\$266,750
		\$794,851	\$604,698	\$719,700	\$751,450	\$774,150