

## Legal Department

<b>Operational Budget Summary</b>					
<b>1160 - Legal</b>					
<b>Category</b>	<b>Sum of FY13 Actuals</b>	<b>Sum of FY14 Actuals</b>	<b>Sum of FY15 Budget</b>	<b>Sum of FY16 Budget</b>	<b>Sum of FY17 Budget</b>
Contracts	221,624	246,968	280,000	245,000	245,000
Labor	516,026	530,974	535,500	566,300	590,000
Materials & Supplies	851	553	1,550	1,300	1,300
Miscellaneous	26,945	24,160	30,750	35,000	35,000
<b>Total</b>	<b>765,446</b>	<b>802,655</b>	<b>847,800</b>	<b>847,600</b>	<b>871,300</b>
<b>FTE</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

Table 16

### Department Mission

Provide timely and quality legal services to the District and responsible for representing and advising the District on legal matters.

### Organizational Chart

This is the Legal Department's organization chart.

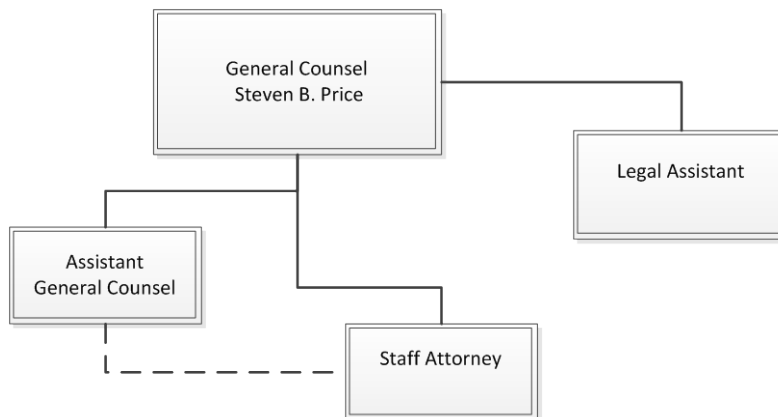


Figure 8

## **Department Services**

The Legal Department represents the District's interest in all legal matters, administers the risk management program, and enforces District rules, regulations and ordinances. The Department handles claims against the District, represents and sometimes defends the District in actions, organizes legislative efforts, and assists internal departments in legal matters.

The Legal Department reviews ordinances, contracts and other documents including certifying ACHD's Impact Fee Ordinance in accordance with the Idaho Development Impact Fee Act. The Department also processes condemnation orders on all right-of-way acquisitions for ACHD projects.

## **Performance Measurement**

The following are the Legal Department's goals:

- Provide advice and guidance to District staff with accurate and timely information.
  - 2015 Status – Provided responses to staff within 3 days of submittal.
  - 2016 Objective – Continue to provide staff with timely information, within 3 days of submittal.
  
- Reduce the amount of condemnations on right-of-way acquisitions by 10 percent.
  - 2015 Status – Last year condemnations were less than 3 percent of total right-of-way acquisitions.
  - 2016 Objective – Maintain condemnations to 3 percent (or less) of right-of-way acquisitions.

## **Budget Highlights**

The Legal Department's budget has slightly increased related to salaries/benefits and legal fees.

## 1160 - Legal

Budget Report

For Fiscal Years 15 and 16

Total FTE's - 4

Account	FY13 Actuals	FY14 Actuals	FY 15 Budget	FY 16 Budget	FY 17 Budget
Legal Salaries & Benefits					
00100.1160.01 Wages					
00100 WAGES	371,198	375,878	383,400	398,200	412,200
<b>Total 00100.1160.01 Wages</b>	<b>371,198</b>	<b>375,878</b>	<b>383,400</b>	<b>398,200</b>	<b>412,200</b>
00110.1160.01 FICA Taxes					
00110 FICA TAXES	25,265	26,263	29,300	30,500	31,500
<b>Total 00110.1160.01 FICA Taxes</b>	<b>25,265</b>	<b>26,263</b>	<b>29,300</b>	<b>30,500</b>	<b>31,500</b>
00120.1160.01 State Retirement					
00120 STATE RETIREMENT	39,410	42,364	43,400	45,100	46,700
<b>Total 00120.1160.01 State Retirement</b>	<b>39,410</b>	<b>42,364</b>	<b>43,400</b>	<b>45,100</b>	<b>46,700</b>
00130.1160.01 Insurances					
00130 INSURANCES	66,949	65,046	68,500	76,500	83,600
<b>Total 00130.1160.01 Insurances</b>	<b>66,949</b>	<b>65,046</b>	<b>68,500</b>	<b>76,500</b>	<b>83,600</b>
00140.1160.01 Worker's Compensation					
00140 WORKER'S COMPENSATION	880	837	900	1,000	1,000
<b>Total 00140.1160.01 Worker's Compensation</b>	<b>880</b>	<b>837</b>	<b>900</b>	<b>1,000</b>	<b>1,000</b>
00160.1160.01 Temporaries					
00160 TEMPORARIES	12,324	20,479	10,000	15,000	15,000
<b>Total 00160.1160.01 Temporaries</b>	<b>12,324</b>	<b>20,479</b>	<b>10,000</b>	<b>15,000</b>	<b>15,000</b>
00170.1160.01 Overtime Pay					
00170 OVERTIME PAY		107			
<b>Total 00170.1160.01 Overtime Pay</b>		<b>107</b>			
<b>Total Legal Salaries &amp; Benefits</b>	<b>516,026</b>	<b>530,974</b>	<b>535,500</b>	<b>566,300</b>	<b>590,000</b>
Legal Other Expenses					
00240.1160.01 Books/Dues/Subscriptions					
00240 BOOKS, DUES, SUBSCRIPTIONS	14,418	14,996	15,000	15,000	15,000
<b>Total 00240.1160.01 Books/Dues/Subscriptions</b>	<b>14,418</b>	<b>14,996</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
00261.1160.01 Supplies Office					
00261 SUPPLIES - OFFICE	826	498	1,000	1,000	1,000
<b>Total 00261.1160.01 Supplies Office</b>	<b>826</b>	<b>498</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
00265.1160.01 Supplies Clothing					
00265 SUPPLIES - CLOTHING	25	55	300	300	300
<b>Total 00265.1160.01 Supplies Clothing</b>	<b>25</b>	<b>55</b>	<b>300</b>	<b>300</b>	<b>300</b>
00270.1160.01 Supplies Computer					
00270 SUPPLIES - COMPUTER			250		
<b>Total 00270.1160.01 Supplies Computer</b>			<b>250</b>		
00300.1160.01 Travel & Meetings					
00300 TRAVEL AND MEETINGS	4,621	2,209	6,000	6,000	6,000

## 1160 - Legal

Budget Report

For Fiscal Years 15 and 16

Total FTE's - 4

Account	FY13 Actuals	FY14 Actuals	FY 15 Budget	FY 16 Budget	FY 17 Budget
<b>Total 00300.1160.01 Travel &amp; Meetin</b>	4,621	2,209	6,000	6,000	6,000
00310.1160.01 Mileage Reimbursement					
00310 AUTO MILEAGE	1,015	705	2,000	2,000	2,000
<b>Total 00310.1160.01 Mileage Reimbi</b>	1,015	705	2,000	2,000	2,000
00320.1160.01 Employee Training					
00320 EMPLOYEE TRAINING	2,495	1,582	6,000	6,000	6,000
<b>Total 00320.1160.01 Employee Train</b>	2,495	1,582	6,000	6,000	6,000
00460.1160.01 Miscellaneous Expense					
00460 MISCELLANEOUS EXPENSE		348	1,000	1,000	1,000
<b>Total 00460.1160.01 Miscellaneous i</b>		348	1,000	1,000	1,000
00495.1160.01 Discretionary Acct For Mgr.					
00495 DISCRETIONARY ACCT FOR MG	1,748	2,376	750	5,000	5,000
<b>Total 00495.1160.01 Discretionary Ac</b>	1,748	2,376	750	5,000	5,000
00705.1160.01 Professional Services					
00705 PROFESSIONAL SERVICES	881	(9,492)	30,000	20,000	20,000
<b>Total 00705.1160.01 Professional Sei</b>	881	(9,492)	30,000	20,000	20,000
00706.1160.01 Legal Fees					
00706 LEGAL FEES	220,743	256,460	250,000	225,000	225,000
<b>Total 00706.1160.01 Legal Fees</b>	220,743	256,460	250,000	225,000	225,000
Total Legal Other Expenses	246,772	269,737	312,300	281,300	281,300
Total Legal Expenditures	762,798	800,711	847,800	847,600	871,300