

Program Outcome

To protect the City of Concord from liability for actions or activities by effectively and efficiently managing various complex legal issues. In addition, to assist the City in developing programs or projects essential to the economic and social well-being of its citizens.

Program Objectives

- 1A Provide legal advice and assistance on City programs and projects within agreed time frame 90% of the time.

Performance Indicator

- 1Aa Number and percent of requests for written opinions or research responded to within agreed upon time

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2004-05 Actual	11.00	11.00	100%
2005-06 Budgeted	24.00	24.00	100%
2005-06 Year to Date	9.00	9.00	100%
2006-07 Proposed	24.00	24.00	100%

Tasks

- 1A01 Provide Legal advice

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2004-05 Actual	3,422.50	322,712	3,422.50	322,712	1.000	94.29
2005-06 Budgeted	3,536.00	359,075	3,536.00	359,075	1.000	101.55
2005-06 Year to Date	4,174.75	373,731	4,174.75	373,731	1.000	89.52
2006-07 Proposed	4,576.00	465,652	4,576.00	465,652	1.000	101.76

Unit of Work: Hours

17-City Attorney
1700-City Attorney

Performance Based
Budget Detail
For Council
2006-07

1A02 Draft or review resolutions or ordinances

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2004-05 Actual	66.20	6,141	66.20	6,141	1.000	92.78
2005-06 Budgeted	104.00	13,973	104.00	13,973	1.000	134.36
2005-06 Year to Date	328.00	19,317	328.00	19,317	1.000	58.89
2006-07 Proposed	104.00	14,143	104.00	14,143	1.000	135.99

Unit of Work: Hours

1A05 Provide legal assistance to the Redevelopment Agency

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2004-05 Actual	182.65	10,391	182.65	10,391	1.000	56.89
2005-06 Budgeted	520.00	34,331	520.00	34,331	1.000	66.02
2005-06 Year to Date	232.00	12,725	232.00	12,725	1.000	54.85
2006-07 Proposed	0.00	0	0.00	0	0.000	0.00

Unit of Work: Hours

1B Provide representation of the City in litigations and other actions meeting all deadlines 100% of the time.

Performance Indicator

1Bb Provide representation of the City in litigations and other actions meeting deadlines 100% of the time.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2004-05 Actual	41.00	41.00	100%
2005-06 Budgeted	35.00	35.00	100%
2005-06 Year to Date	16.00	16.00	100%
2006-07 Proposed	35.00	35.00	100%

17-City Attorney
1700-City Attorney

Performance Based
Budget Detail
For Council
2006-07

Tasks

1B01 Provide litigation management

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2004-05 Actual	2,239.25	113,110	2,239.25	113,110	1.000	50.51
2005-06 Budgeted	2,080.00	119,094	2,080.00	119,094	1.000	57.26
2005-06 Year to Date	2,714.75	146,145	2,714.75	146,145	1.000	53.83
2006-07 Proposed	2,080.00	129,511	2,080.00	129,511	1.000	62.26

Unit of Work: Hours

1B02 Provide legal advice for personnel.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2004-05 Actual	167.80	13,060	167.80	13,060	1.000	77.83
2005-06 Budgeted	208.00	17,295	208.00	17,295	1.000	83.15
2005-06 Year to Date	222.00	17,550	222.00	17,550	1.000	79.06
2006-07 Proposed	208.00	20,612	208.00	20,612	1.000	99.10

Unit of Work: Hours

1B03 Provide in-house litigation

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2004-05 Actual	934.60	69,351	934.60	69,351	1.000	74.20
2005-06 Budgeted	728.00	61,813	728.00	61,813	1.000	84.91
2005-06 Year to Date	732.75	54,685	732.75	54,685	1.000	74.63
2006-07 Proposed	728.00	72,061	728.00	72,061	1.000	98.98

Unit of Work: Hours

1C To provide support to Multi-Family Housing Inspection Program and Neighborhood Preservation Program.

Performance Indicator

1Ca Process request for inspection or abatement warrants within 36 hours of receipt 90% of the time.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2004-05 Actual	23.00	23.00	100%
2005-06 Budgeted	10.00	10.00	100%
2005-06 Year to Date	6.00	6.00	100%
2006-07 Proposed	10.00	10.00	100%

Tasks

1C01 Provide legal assistance to the Multi-Family Housing inspection program.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2004-05 Actual	183.90	10,664	183.90	10,664	1.000	57.99
2005-06 Budgeted	0.00	0	0.00	0	0.000	0.00
2005-06 Year to Date	192.50	9,902	192.50	9,902	1.000	51.44
2006-07 Proposed	0.00	0	0.00	0	0.000	0.00

Unit of Work: Hours

1C02 To provide legal assistance to the Housing Program

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2004-05 Actual	172.65	9,877	172.65	9,877	1.000	57.21
2005-06 Budgeted	520.00	34,331	520.00	34,331	1.000	66.02
2005-06 Year to Date	246.50	13,550	246.50	13,550	1.000	54.97
2006-07 Proposed	0.00	0	0.00	0	0.000	0.00

Unit of Work: Hours

17-City Attorney
1700-City Attorney

Performance Based
Budget Detail
For Council
2006-07

1C03 Process requests for inspection and abatement warrants

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2004-05 Actual	35.50	1,881	35.50	1,881	1.000	53.01
2005-06 Budgeted	104.00	6,866	104.00	6,866	1.000	66.02
2005-06 Year to Date	12.50	661	12.50	661	1.000	52.89
2006-07 Proposed	104.00	8,368	104.00	8,368	1.000	80.46

Unit of Work: Hours

1Z Administrative support for the program's objectives and resources.

Tasks

1Z01 Provide general administrative support.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2004-05 Actual	1,153.70	100,611	1,153.70	323,129	1.000	280.08
2005-06 Budgeted	1,144.00	86,348	1,144.00	542,565	1.000	474.27
2005-06 Year to Date	1,121.75	90,514	1,121.75	638,848	1.000	569.51
2006-07 Proposed	1,144.00	90,157	1,144.00	555,602	1.000	485.67

Unit of Work: Hours

1Z02 Provide secretarial/clerical support.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2004-05 Actual	849.10	37,193	849.10	37,193	1.000	43.80
2005-06 Budgeted	1,310.40	52,531	1,310.40	52,531	1.000	40.09
2005-06 Year to Date	716.75	31,377	716.75	31,377	1.000	43.78
2006-07 Proposed	1,560.00	74,805	1,560.00	74,805	1.000	47.95

Unit of Work: Hours

17-City Attorney
1700-City Attorney

Performance Based
Budget Detail
For Council
2006-07

1Z03 Training and meetings.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2004-05 Actual	329.50	31,944	329.50	31,944	1.000	96.95
2005-06 Budgeted	624.00	48,829	624.00	48,829	1.000	78.25
2005-06 Year to Date	335.00	30,005	335.00	30,005	1.000	89.57
2006-07 Proposed	624.00	53,313	624.00	53,313	1.000	85.44

Unit of Work: Hours

1Z04 Paid leave (budgeted and taken).

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2004-05 Actual	2,652.81	170,974	2,652.81	170,974	1.000	64.45
2005-06 Budgeted	1,872.00	146,494	1,872.00	146,494	1.000	78.26
2005-06 Year to Date	1,976.50	157,030	1,976.50	157,030	1.000	79.45
2006-07 Proposed	1,872.00	159,937	1,872.00	159,937	1.000	85.44

Unit of Work: Hours

Program Summary

		2004-05 <u>Actual</u>	2005-06 <u>Budgeted</u>	2005-06 <u>Year to Date</u>	2006-07 <u>Proposed</u>
<u>Expenditure Fund Breakdown</u>					
100	100-General Fund	\$1,100,165	\$1,368,535	\$1,479,255	\$1,554,004
240	240-Rda Set-Aside	\$9,877	\$34,331	\$13,550	
500	500-Rda Operating & Capital	\$10,391	\$34,331	\$12,725	
Total Expenditures:		\$1,120,434	\$1,437,197	\$1,505,531	\$1,554,004

Expenditure Category Breakdown

Salaries and Benefits

61000	Full Time	\$619,703	\$644,076	\$650,858	\$715,817
61200	Part Time		\$4,016	\$741	
61500	Health Insurance Medical	\$72,822	\$100,315	\$36,275	\$81,537
61510	Health Insurance Medical Waive			\$8,288	
61530	Health Insurance Dental			\$6,253	\$7,018
61540	Health Post Retirement			\$23,339	\$28,632
61650	Life Insurance	\$2,174	\$2,639	\$2,523	\$2,935
61660	Disability Insurance	\$7,429	\$4,909	\$4,881	\$5,380
61670	Retirement Contribution	\$148,449	\$172,554	\$158,616	\$190,617
61680	Deferred Comp Matching			\$14,538	
61700	Fica	\$38,599	\$39,544	\$40,576	\$43,182
61720	Workers Comp	\$1,976	\$4,927	\$4,774	\$5,441
61740	Flex Management	\$6,761	\$8,000	\$5,527	\$8,000
Total Salaries and Benefits		\$897,916	\$980,980	\$957,198	\$1,088,559

Operating Expenses

63000	Supplies	\$14,793	\$18,503	\$19,472	\$18,701
63005	Materials		\$1,191		\$1,214
63154	Outside Counsel	\$110,186	\$337,096	\$432,490	\$347,209
70000	Meeting And Conferences	\$449			
70015	Staff Development	\$11,087	\$14,354	\$11,297	\$14,641
Total Operating Expenses		\$136,517	\$371,144	\$463,260	\$381,765

17-City Attorney
 1700-City Attorney

Performance Based
 Budget Detail
 For Council
 2006-07

Fixed Charges

72150	Computer/Phones-Replacement	\$2,939	\$3,884	\$3,884	\$4,897
72200	Computer/Phones-Operations	\$35,718	\$32,741	\$32,741	\$27,762
72250	Office Equipment-Replacement	\$1,419	\$2,365	\$2,365	\$1,420
72350	Building-Replacement	\$4,890	\$2,842	\$2,842	\$5,420
72500	Buildings-Operations	\$38,954	\$41,104	\$41,103	\$41,986
72650	Liability Service Fees	\$2,079	\$2,137	\$2,136	\$2,195
<u>Total Fixed Charges</u>		\$86,001	\$85,073	\$85,073	\$83,680
Total Expenditures:		\$1,120,434	\$1,437,197	\$1,505,531	\$1,554,004

17-City Attorney
1700-City Attorney

Performance Based
 Budget Detail
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Position Authorization for Program

	2004-05 <u>Actual</u>	2005-06 <u>Budgeted</u>	2005-06 <u>Year to Date</u>	2006-07 <u>Proposed</u>
Ltd Ser-Admin Support		270	40	
City Attorney	2,064	2,080	2,160	2,080
Assistant City Attorney	3,664	4,160	4,320	4,160
Deputy City Attorney	2,528	2,080	2,160	2,080
Executive Legal Secretary	2,070	2,080	2,165	2,080
Legal Secretary	2,064	2,080	2,161	2,080
Administrative Secretary				520
Total Personnel Hours	12,390	12,750	13,006	13,000

Department Summary
17 City Attorney

Manager: Craig Labadie

		2004-05 <u>Actual</u>	2005-06 <u>Budgeted</u>	2005-06 <u>Year to Date</u>	2006-07 <u>Proposed</u>
<u>Expenditure Fund Breakdown</u>					
100	100-General Fund	\$1,100,165	\$1,368,535	\$1,479,255	\$1,554,004
240	240-Rda Set-Aside	\$9,877	\$34,331	\$13,550	
500	500-Rda Operating & Capital	\$10,391	\$34,331	\$12,725	
Total Expenditures:		\$1,120,434	\$1,437,197	\$1,505,531	\$1,554,004

Expenditure Category Breakdown**Salaries and Benefits**

61000	Full Time	\$619,703	\$644,076	\$650,858	\$715,817
61200	Part Time		\$4,016	\$741	
61500	Health Insurance Medical	\$72,822	\$100,315	\$36,275	\$81,537
61510	Health Insurance Medical Waive			\$8,288	
61530	Health Insurance Dental			\$6,253	\$7,018
61540	Health Post Retirement			\$23,339	\$28,632
61650	Life Insurance	\$2,174	\$2,639	\$2,523	\$2,935
61660	Disability Insurance	\$7,429	\$4,909	\$4,881	\$5,380
61670	Retirement Contribution	\$148,449	\$172,554	\$158,616	\$190,617
61680	Deferred Comp Matching			\$14,538	
61700	Fica	\$38,599	\$39,544	\$40,576	\$43,182
61720	Workers Comp	\$1,976	\$4,927	\$4,774	\$5,441
61740	Flex Management	\$6,761	\$8,000	\$5,527	\$8,000
Total Salaries and Benefits		\$897,916	\$980,980	\$957,198	\$1,088,559

Operating Expenses

63000	Supplies	\$14,793	\$18,503	\$19,472	\$18,701
63005	Materials		\$1,191		\$1,214
63154	Outside Counsel	\$110,186	\$337,096	\$432,490	\$347,209
70000	Meeting And Conferences	\$449			

17-City Attorney

Performance Based
Budget Detail
For Council
2006-07

70015	Staff Development	\$11,087	\$14,354	\$11,297	\$14,641
<u>Total Operating Expenses</u>		\$136,517	\$371,144	\$463,260	\$381,765
<u>Fixed Charges</u>					
72150	Computer/Phones-Replacement	\$2,939	\$3,884	\$3,884	\$4,897
72200	Computer/Phones-Operations	\$35,718	\$32,741	\$32,741	\$27,762
72250	Office Equipment-Replacement	\$1,419	\$2,365	\$2,365	\$1,420
72350	Building-Replacement	\$4,890	\$2,842	\$2,842	\$5,420
72500	Buildings-Operations	\$38,954	\$41,104	\$41,103	\$41,986
72650	Liability Service Fees	\$2,079	\$2,137	\$2,136	\$2,195
<u>Total Fixed Charges</u>		\$86,001	\$85,073	\$85,073	\$83,680
Total Expenditures:		\$1,120,434	\$1,437,197	\$1,505,531	\$1,554,004

17-City Attorney

Performance Based
Budget Detail
For Council
2006-07

Position Authorization for Department

	2004-05 <u>Actual</u>	2005-06 <u>Budgeted</u>	2005-06 <u>Year to Date</u>	2006-07 <u>Proposed</u>
Ltd Ser-Admin Support		270	40	
City Attorney	2,064	2,080	2,160	2,080
Assistant City Attorney	3,664	4,160	4,320	4,160
Deputy City Attorney	2,528	2,080	2,160	2,080
Executive Legal Secretary	2,070	2,080	2,165	2,080
Legal Secretary	2,064	2,080	2,161	2,080
Administrative Secretary				520
Total Personnel Hours	12,390	12,750	13,006	13,000