

City Attorney

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 of written legal opinions, ordinances, and other documents generated within agreed upon time frame.

| | <u>Number Measured</u> | <u>Number Achieved</u> | <u>Percent Achieved</u> |
|------------------|------------------------|------------------------|-------------------------|
| 2008-09 Proposed | 24.00 | 24.00 | 100% |

Tasks

1A01 Provide in-house legal advice and document preparation to the City's programs & projects.

| | <u>Units</u> | <u>Personnel Cost</u> | <u>Hours</u> | <u>Total Cost</u> | <u>Unit/Hour</u> | <u>Unit Cost</u> |
|------------------|--------------|-----------------------|--------------|-------------------|------------------|------------------|
| 2008-09 Proposed | 4,680.00 | 506,572 | 4,680.00 | 506,572 | 1.000 | 108.24 |

Unit of Work: Hours

1B Provide representation of the City in litigation and administrative proceedings.

Performance Indicator

1Bb Provide representation of the City in litigation and administrative proceedings.

| | <u>Number Measured</u> | <u>Number Achieved</u> | <u>Percent Achieved</u> |
|------------------|------------------------|------------------------|-------------------------|
| 2008-09 Proposed | 35.00 | 35.00 | 100% |

Tasks

1B01 Provide litigation services and management.

| | <u>Units</u> | <u>Personnel Cost</u> | <u>Hours</u> | <u>Total Cost</u> | <u>Unit/Hour</u> | <u>Unit Cost</u> |
|---------------------|--------------|-----------------------|--------------|-------------------|------------------|------------------|
| 2008-09 Proposed | 35.00 | 159,280 | 2,288.00 | 159,280 | 0.015 | 4,550.86 |

Unit of Work: Cases or Proceedings

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> |
|-------------------------|--------------|-----------------------|--------------|-------------------|------------------|------------------|
| 2006-07 Actual | 721.50 | 58,946 | 721.50 | 58,946 | 1.000 | 81.70 |
| 2007-08 Budgeted | 728.00 | 72,501 | 728.00 | 72,501 | 1.000 | 99.59 |
| 2007-08 Year to Date | 752.25 | 67,121 | 752.25 | 67,121 | 1.000 | 89.23 |
| 2008-09 Proposed | 832.00 | 87,257 | 832.00 | 87,257 | 1.000 | 104.88 |

Unit of Work: Hours

1Z Provide service delivery in support of program objectives and resources.

Tasks

1Z01 Provide service delivery for program objectives.

| | <u>Units</u> | <u>Personnel Cost</u> | <u>Hours</u> | <u>Total Cost</u> | <u>Unit/Hour</u> | <u>Unit Cost</u> |
|---------------------|--------------|-----------------------|--------------|-------------------|------------------|------------------|
| 2008-09 Proposed | 4,156.00 | 320,348 | 4,156.00 | 825,953 | 1.000 | 198.74 |

Unit of Work: Hours

1Z03 Training (Sessions of 4 or more hours and safety training of any duration).

| | <u>Units</u> | <u>Personnel Cost</u> | <u>Hours</u> | <u>Total Cost</u> | <u>Unit/Hour</u> | <u>Unit Cost</u> |
|---------------------|--------------|-----------------------|--------------|-------------------|------------------|------------------|
| 2008-09 Proposed | 624.00 | 56,428 | 624.00 | 56,428 | 1.000 | 90.43 |

Unit of Work: Hours

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Program Summary

| | | 2006-07 <u>Actual</u> | 2007-08 <u>Budgeted</u> | 2007-08 <u>Year to Date</u> | 2008-09 <u>Proposed</u> |
|------------------------------------------|------------------|--------------------------|----------------------------|--------------------------------|----------------------------|
| <u>Expenditure Fund Breakdown</u> | | | | | |
| 100 | 100-General Fund | \$1,332,131 | \$1,582,448 | \$1,449,508 | \$1,635,490 |
| Total Expenditures: | | \$1,332,131 | \$1,582,448 | \$1,449,508 | \$1,635,490 |

Expenditure Category Breakdown

Salaries and Benefits

| | | | | | |
|-------------------------------------------|--------------------------|-------------|-------------|-----------|-------------|
| 61000 | Full Time | \$678,987 | \$724,548 | \$677,579 | \$759,637 |
| 61200 | Part Time | \$139 | | \$3,653 | \$1,219 |
| 61500 | Health Insurance Medical | \$35,748 | \$50,287 | \$38,924 | \$54,068 |
| 61510 | Health Ins Med Waiver | \$9,109 | | \$7,606 | |
| 61520 | Health Insurance Vision | | | \$187 | \$665 |
| 61530 | Health Insurance Dental | \$7,955 | \$6,492 | \$6,577 | \$7,038 |
| 61540 | Health Post Retirement | \$26,873 | \$28,981 | \$26,076 | \$30,385 |
| 61650 | Life Insurance | \$2,622 | \$3,043 | \$2,565 | \$3,191 |
| 61660 | Disability Insurance | \$4,968 | \$5,280 | \$4,426 | \$4,876 |
| 61670 | Retirement Contribution | \$163,956 | \$195,452 | \$163,500 | \$209,787 |
| 61680 | Deferred Comp Matching | \$16,280 | | \$15,455 | |
| 61700 | Fica | \$42,204 | \$43,408 | \$40,693 | \$45,846 |
| 61720 | Workers Comp | \$5,101 | \$5,506 | \$3,536 | \$5,173 |
| 61740 | Flex Management | \$10,958 | \$8,000 | \$7,350 | \$8,000 |
| <u>Total Salaries and Benefits</u> | | \$1,004,907 | \$1,070,997 | \$998,133 | \$1,129,885 |

Operating Expenses

| | | | | | |
|----------------------------------------|----------------------|-----------|-----------|-----------|-----------|
| 63000 | Supplies | \$19,341 | \$20,313 | \$24,596 | \$20,719 |
| 63154 | Outside Counsel | \$211,854 | \$357,625 | \$299,103 | \$351,954 |
| 70015 | Staff Development | \$12,348 | \$14,934 | \$9,038 | \$15,233 |
| 70510 | Risk Mgmt-Legal Fees | | | \$58 | |
| <u>Total Operating Expenses</u> | | \$243,544 | \$392,872 | \$332,797 | \$387,906 |

Fixed Charges

17-City Attorney

Performance Based
Budget Detail
For Council
2008-09

1700-City Attorney

| | | | | | |
|----------------------------|------------------------------|-------------|-------------|-------------|-------------|
| 72150 | Computer/Phones-Replacement | \$4,896 | \$11,643 | \$11,643 | \$11,993 |
| 72200 | Computer/Phones-Operations | \$27,762 | \$48,369 | \$48,369 | \$49,820 |
| 72250 | Office Equipment-Replacement | \$1,419 | | | |
| 72350 | Building-Replacement | \$5,420 | \$8,030 | \$8,030 | \$6,633 |
| 72500 | Building-Operations | \$41,985 | \$47,579 | \$47,579 | \$46,451 |
| 72650 | Liability Service Fees | \$2,195 | \$2,958 | \$2,958 | \$2,802 |
| <u>Total Fixed Charges</u> | | \$83,679 | \$118,579 | \$118,579 | \$117,699 |
| Total Expenditures: | | \$1,332,131 | \$1,582,448 | \$1,449,508 | \$1,635,490 |

17-City Attorney
1700-City Attorney

Performance Based
 Budget Detail
 For Council
 2008-09

Position Authorization for Program

| | 2006-07 <u>Actual</u> | 2007-08 <u>Budgeted</u> | 2007-08 <u>Year to Date</u> | 2008-09 <u>Proposed</u> |
|--------------------------------|--------------------------|----------------------------|--------------------------------|----------------------------|
| Ltd Ser-Admin Support | | | 182 | 100 |
| City Attorney | 2,080 | 2,080 | 2,080 | 2,080 |
| Senior Assistant City Attorney | 160 | | 2,080 | 2,080 |
| Assistant City Attorney | 4,000 | 4,160 | 2,080 | 2,080 |
| Deputy City Attorney | 2,080 | 2,080 | 760 | 2,080 |
| Paralegal | 160 | | 2,087 | 2,080 |
| Executive Legal Secretary | 2,084 | 2,080 | 2,094 | 2,080 |
| Legal Secretary | 1,930 | 2,080 | | |
| Total Personnel Hours | 12,494 | 12,480 | 11,362 | 12,580 |

Department Summary
17 City Attorney

Manager: Craig Labadie

| | 2006-07 <u>Actual</u> | 2007-08 <u>Budgeted</u> | 2007-08 <u>Year to Date</u> | 2008-09 <u>Proposed</u> |
|------------------------------------------|--------------------------|----------------------------|--------------------------------|----------------------------|
| <u>Expenditure Fund Breakdown</u> | | | | |
| 100 100-General Fund | \$1,332,131 | \$1,582,448 | \$1,449,508 | \$1,635,490 |
| Total Expenditures: | \$1,332,131 | \$1,582,448 | \$1,449,508 | \$1,635,490 |

Expenditure Category BreakdownSalaries and Benefits

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| <u>Total Operating Expenses</u> | \$243,544 | \$392,872 | \$332,797 | \$387,906 |

Fixed Charges

Year-To-Date Thru 6/30/2008

17-City Attorney

Performance Based
Budget Detail
For Council
2008-09

| | | | | | |
|----------------------------|------------------------------|-------------|-------------|-------------|-------------|
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Position Authorization for Department

| | 2006-07 | 2007-08 | 2007-08 | 2008-09 |
|--------------------------------|---------------|-----------------|---------------------|-----------------|
| | <u>Actual</u> | <u>Budgeted</u> | <u>Year to Date</u> | <u>Proposed</u> |
| Ltd Ser-Admin Support | | | 182 | 100 |
| City Attorney | 2,080 | 2,080 | 2,080 | 2,080 |
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| Paralegal | 160 | | 2,087 | 2,080 |
| Executive Legal Secretary | 2,084 | 2,080 | 2,094 | 2,080 |
| Legal Secretary | 1,930 | 2,080 | | |
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