

Legal Department

Operational Budget Summary				
1160 - Legal				
Category	FY2017 Actual	FY2018 Budget	FY2019 Budget	FY2020 Budget
Labor	586,746	593,000	644,500	678,000
Contracts	462,131	290,000	290,000	290,000
Maint/Repair	4,016	5,500	5,500	5,500
Supplies	17,205	17,300	17,200	17,200
Training/Travel/Safety	6,883	12,500	10,000	10,000
Total	1,076,982	918,300	967,200	1,000,700
FTE	4	4	4	4

Table 15

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.

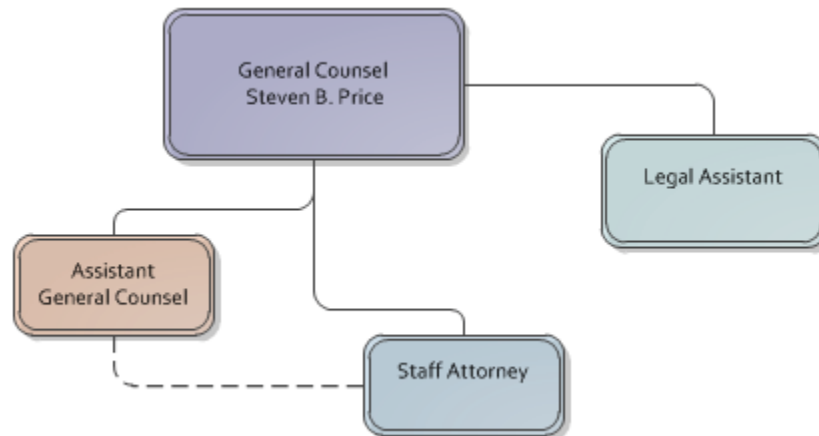


Figure 8

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.
 - 2018 Status – Provided responses to staff within 3 days of submittal.
 - 2019 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.
 - 2018 Status – Last year condemnations were less than 3 percent of total right-of-way acquisitions.
 - 2019 Objective – Maintain condemnations to 3 percent (or less) of right-of-way acquisitions.

1160 - Legal

Budget Report

For Fiscal Years 2019 and 2020

Total FTE's - 4

Account	FY17 Actuals	FY18 Budget	FY19 Budget	FY20 Budget
Legal Salaries & Benefits				
00100.1160.01 Wages				
00100 WAGES	420,677	426,600	444,000	460,000
Total 00100.1160.01 Wages	420,677	426,600	444,000	460,000
00110.1160.01 FICA Taxes				
00110 FICA TAXES	28,603	32,600	33,900	35,200
Total 00110.1160.01 FICA Taxes	28,603	32,600	33,900	35,200
00120.1160.01 State Retirement				
00120 STATE RETIREMENT	47,638	48,300	50,300	52,000
Total 00120.1160.01 State Retirement	47,638	48,300	50,300	52,000
00130.1160.01 Insurances				
00130 INSURANCES	82,843	84,900	95,500	107,900
Total 00130.1160.01 Insurances	82,843	84,900	95,500	107,900
00140.1160.01 Worker's Compensation				
00140 WORKER'S COMPENSATION	737	600	800	900
Total 00140.1160.01 Worker's Compensation	737	600	800	900
00160.1160.01 Temporaries				
00160 TEMPORARIES	6,249			
Legal Student Intern			20,000	22,000
Total 00160 TEMPORARIES			20,000	22,000
Total 00160.1160.01 Temporaries	6,249		20,000	22,000
Total Legal Salaries & Benefits	586,747	593,000	644,500	678,000
Legal Other Expenses				
00240.1160.01 Books/Dues/Subscriptions				
00240 BOOKS, DUES, SUBSCRIPTIONS	16,444	16,000	16,000	16,000
Total 00240.1160.01 Books/Dues/Subscriptions	16,444	16,000	16,000	16,000
00261.1160.01 Supplies Office				
00261 SUPPLIES - OFFICE	655	1,000	1,000	1,000
Total 00261.1160.01 Supplies Office	655	1,000	1,000	1,000
00265.1160.01 Supplies Clothing				
00265 SUPPLIES - CLOTHING	106	300	200	200
Total 00265.1160.01 Supplies Clothing	106	300	200	200
00300.1160.01 Travel & Meetings				
00300 TRAVEL AND MEETINGS	4,563	6,000	5,000	5,000
Total 00300.1160.01 Travel & Meetings	4,563	6,000	5,000	5,000
00310.1160.01 Mileage Reimbursement				
00310 AUTO MILEAGE		500		
Total 00310.1160.01 Mileage Reimbursement		500		

1160 - Legal

Budget Report

For Fiscal Years 2019 and 2020

Total FTE's - 4

Account	FY17 Actuals	FY18 Budget	FY19 Budget	FY20 Budget
00320.1160.01 Employee Training				
00320 EMPLOYEE TRAINING	2,320	6,000	5,000	5,000
Total 00320.1160.01 Employee Train	2,320	6,000	5,000	5,000
00460.1160.01 Miscellaneous Expense				
00460 Miscellaneous Expense	20	500	500	500
Total 00460.1160.01 Miscellaneous i	20	500	500	500
00495.1160.01 Discretionary Acct For Mgr.				
00495 Discretionary Account For Mgrs	3,996	5,000	5,000	5,000
Total 00495.1160.01 Discretionary Ac	3,996	5,000	5,000	5,000
00705.1160.01 Professional Services				
00705 PROFESSIONAL SERVICES	52,810	40,000	40,000	40,000
Total 00705.1160.01 Professional Sei	52,810	40,000	40,000	40,000
00706.1160.01 Legal Fees				
00706 LEGAL FEES	409,322	250,000	250,000	250,000
Total 00706.1160.01 Legal Fees	409,322	250,000	250,000	250,000
Total Legal Other Expenses	490,236	325,300	322,700	322,700
Total Legal Expenditures	1,076,983	918,300	967,200	1,000,700