

Legal Department

Operational Budget Summary				
1160 - Legal				
Category	FY2016 Actual	FY2017 Budget	FY2018 Budget	FY2019 Budget
Contracts	434,748	315,000	290,000	290,000
Labor	577,198	583,700	622,500	649,900
Materials & Supplies	277	1,300	1,300	1,300
Miscellaneous	23,119	34,000	35,000	35,000
Total	1,035,342	934,000	948,800	976,200
FTE	4	4	4	4

Table 14

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.

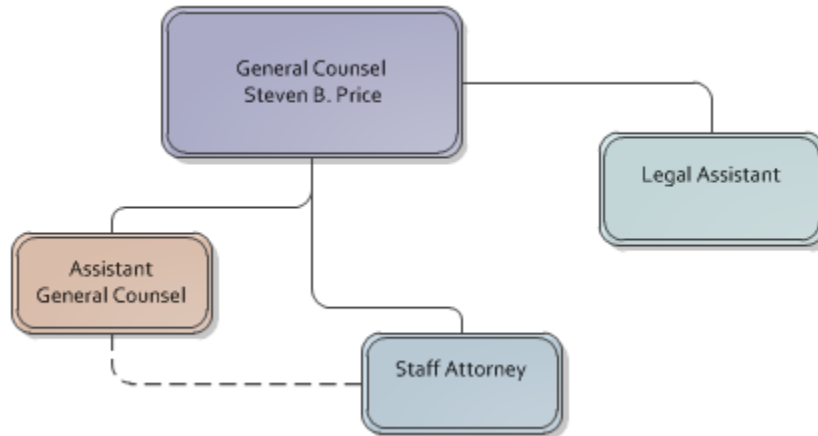


Figure 8

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.
 - 2017 Status – Provided responses to staff within 3 days of submittal.
 - 2018 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.
 - 2017 Status – Last year condemnations were less than 3 percent of total right-of-way acquisitions.
 - 2018 Objective – Maintain condemnations to 3 percent (or less) of right-of-way acquisitions.

1160 - Legal

Budget Report

For Fiscal Years 2018 and 2019

Total FTE's - 4

Account	FY16 Actuals	FY17 Budget	FY18 Budget	FY19 Budget
Legal Salaries & Benefits				
00100.1160.01 Wages				
00100 WAGES	407,451	412,200	426,600	437,400
Total 00100.1160.01 Wages	407,451	412,200	426,600	437,400
00110.1160.01 FICA Taxes				
00110 FICA TAXES	28,126	31,500	32,600	33,500
Total 00110.1160.01 FICA Taxes	28,126	31,500	32,600	33,500
00120.1160.01 State Retirement				
00120 STATE RETIREMENT	46,216	46,700	48,300	52,200
Total 00120.1160.01 State Retirement	46,216	46,700	48,300	52,200
00130.1160.01 Insurances				
00130 INSURANCES	78,048	82,300	84,900	96,700
Total 00130.1160.01 Insurances	78,048	82,300	84,900	96,700
00140.1160.01 Worker's Compensation				
00140 WORKER'S COMPENSATION	835	1,000	1,100	1,100
Total 00140.1160.01 Worker's Compensation	835	1,000	1,100	1,100
00160.1160.01 Temporaries				
00160 TEMPORARIES	16,523	10,000		
Student Intern - 36wks*24hr/wk & 16wks*40hr/wk \$19			29,000	29,000
Total 00160 TEMPORARIES			29,000	29,000
Total 00160.1160.01 Temporaries	16,523	10,000	29,000	29,000
Total Legal Salaries & Benefits	577,199	583,700	622,500	649,900
Legal Other Expenses				
00240.1160.01 Books/Dues/Subscriptions				
00240 BOOKS, DUES, SUBSCRIPTIONS	15,399	15,000	16,000	16,000
Total 00240.1160.01 Books/Dues/Subscriptions	15,399	15,000	16,000	16,000
00261.1160.01 Supplies Office				
00261 SUPPLIES - OFFICE	176	1,000	1,000	1,000
Total 00261.1160.01 Supplies Office	176	1,000	1,000	1,000
00265.1160.01 Supplies Clothing				
00265 SUPPLIES - CLOTHING	101	300	300	300
Total 00265.1160.01 Supplies Clothing	101	300	300	300
00300.1160.01 Travel & Meetings				
00300 TRAVEL AND MEETINGS	1,646	6,000	6,000	6,000
Total 00300.1160.01 Travel & Meetings	1,646	6,000	6,000	6,000
00310.1160.01 Mileage Reimbursement				
00310 AUTO MILEAGE		1,000	1,000	1,000

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Budget Report

For Fiscal Years 2018 and 2019

Total FTE's - 4

Account	FY16 Actuals	FY17 Budget	FY18 Budget	FY19 Budget
Total 00310.1160.01 Mileage Reimbi		1,000	1,000	1,000
00320.1160.01 Employee Training				
00320 EMPLOYEE TRAINING	2,487	6,000	6,000	6,000
Total 00320.1160.01 Employee Train	2,487	6,000	6,000	6,000
00460.1160.01 Miscellaneous Expense				
00460 Miscellaneous Expense	221	1,000	1,000	1,000
Total 00460.1160.01 Miscellaneous I	221	1,000	1,000	1,000
00495.1160.01 Discretionary Acct For Mgr.				
00495 Discretionary Account For Mgrs	3,266	5,000	5,000	5,000
Total 00495.1160.01 Discretionary Ac	3,266	5,000	5,000	5,000
00705.1160.01 Professional Services				
00705 PROFESSIONAL SERVICES	19,119	65,000	40,000	40,000
Total 00705.1160.01 Professional Ser	19,119	65,000	40,000	40,000
00706.1160.01 Legal Fees				
00706 LEGAL FEES	415,629	250,000	250,000	250,000
Total 00706.1160.01 Legal Fees	415,629	250,000	250,000	250,000
Total Legal Other Expenses	458,044	350,300	326,300	326,300
Total Legal Expenditures	1,035,243	934,000	948,800	976,200