

Legal Department

Operational Budget Summary				
1160 - Legal				
Category	FY2018 Actuals	FY2019 Budget	FY2020 Budget	FY2021 Budget
Labor	609,522	631,275	648,800	681,400
Supplies	19,570	17,200	17,200	17,200
Training/Travel/Safety	2,571	10,000	10,000	10,000
Maint/Repair	4,246	5,500	5,500	5,500
Contracts	262,330	290,000	690,000	290,000
Total	898,239	953,975	1,371,500	1,004,100
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.

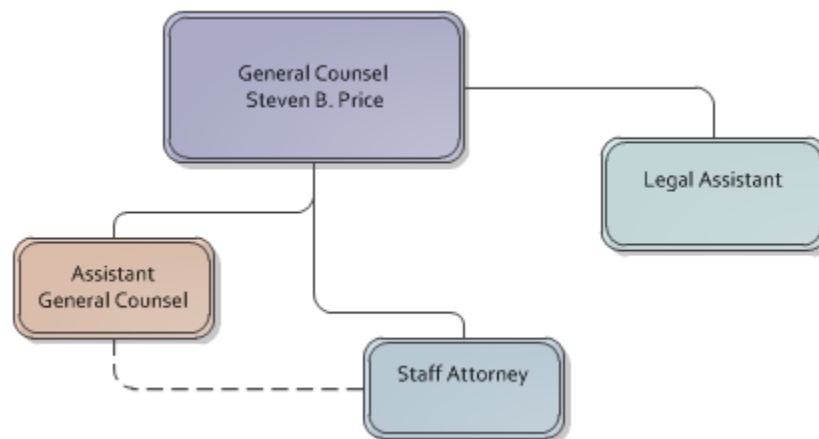


Figure 8

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.
 - 2019 Status – Provided responses to staff within 3 days of submittal.
 - 2020 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.
 - 2019 Status – Last year condemnations were less than 3 percent of total right-of-way acquisitions.
 - 2020 Objective – Maintain condemnations to 3 percent (or less) of right-of-way acquisitions.

1160 - Legal

Budget Report

For Fiscal Years 2020 and 2021

Total FTE's - 4

Account	FY18 Actuals	FY19 Budget	FY20 Budget	FY21 Budget
Legal Salaries & Benefits				
00100.1160.01. Legal Wages				
00100 - Legal Wages	442,849	443,775	445,000	462,000
Total 00100.1160.01. Legal Wages	442,849	443,775	445,000	462,000
00110.1160.01. FICA Taxes				
00110 - FICA Taxes	30,543	33,900	34,100	35,300
Total 00110.1160.01. FICA Taxes	30,543	33,900	34,100	35,300
00120.1160.01. State Retirement				
00120 - State Retirement	50,230	50,300	53,200	55,200
Total 00120.1160.01. State Retirement	50,230	50,300	53,200	55,200
00130.1160.01. Insurances				
00130 - Insurances	85,080	82,500	95,700	108,100
Total 00130.1160.01. Insurances	85,080	82,500	95,700	108,100
00140.1160.01. Worker's Compensation				
00140 - Worker's Compensation	612	800	800	800
Total 00140.1160.01. Worker's Compensation	612	800	800	800
00160.1160.01. Temporaries				
00160 - Temporaries	174	20,000		
Legal Student Intern			20,000	20,000
Total 00160.1160.01. Temporaries	174	20,000	20,000	20,000
00170.1160.01. Overtime Pay				
00170 - Overtime Pay	34			
Total 00170.1160.01. Overtime Pay	34			
Total Legal Salaries & Benefits	609,522	631,275	648,800	681,400
Legal Other Expenses				
00240.1160.01. Books, Dues, Subscriptions				
00240 - Books, Dues, Subscriptions	19,319	16,000	16,000	16,000
Total 00240.1160.01. Books, Dues, Subscriptions	19,319	16,000	16,000	16,000
00261.1160.01. Supplies - Office				
00261 - Supplies - Office	251	1,000	1,000	1,000
Total 00261.1160.01. Supplies - Office	251	1,000	1,000	1,000
00265.1160.01. Supplies - Clothing				
00265 - Supplies - Clothing		200	200	200

1160 - Legal
 Budget Report
 For Fiscal Years 2020 and 2021
 Total FTE's - 4

Account	FY18 Actuals	FY19 Budget	FY20 Budget	FY21 Budget
Total 00265.1160.01. Supplies - Clothing		200	200	200
00300.1160.01. Travel and Meetings				
00300 - Travel and Meetings	65	5,000	5,000	5,000
Total 00300.1160.01. Travel and Meetings	65	5,000	5,000	5,000
00310.1160.01. Auto Mileage				
00310 - Auto Mileage				
Total 00310.1160.01. Auto Mileage				
00320.1160.01. Employee Training				
00320 - Employee Training	2,506	5,000	5,000	5,000
Total 00320.1160.01. Employee Training	2,506	5,000	5,000	5,000
00460.1160.01. Miscellaneous Expense				
00460 - Miscellaneous Expense		500	500	500
Total 00460.1160.01. Miscellaneous Expense		500	500	500
00495.1160.01. Discretionary Account For Mgrs				
00495 - Discretionary Account For Mgrs	4,246	5,000	5,000	5,000
Total 00495.1160.01. Discretionary Account For Mgrs	4,246	5,000	5,000	5,000
00705.1160.01. Professional Services				
00705 - Professional Services	47,682	40,000		
ADA Implementation Plan & Policy			400,000	
Misc. Professional Services			40,000	40,000
Total 00705.1160.01. Professional Services	47,682	40,000	440,000	40,000
00706.1160.01. Legal Fees				
00706 - Legal Fees	214,648	250,000	250,000	250,000
Total 00706.1160.01. Legal Fees	214,648	250,000	250,000	250,000
Total Legal Other Expenses	288,717	322,700	722,700	322,700
Total Legal Expenditures	898,239	953,975	1,371,500	1,004,100