

Legal Department

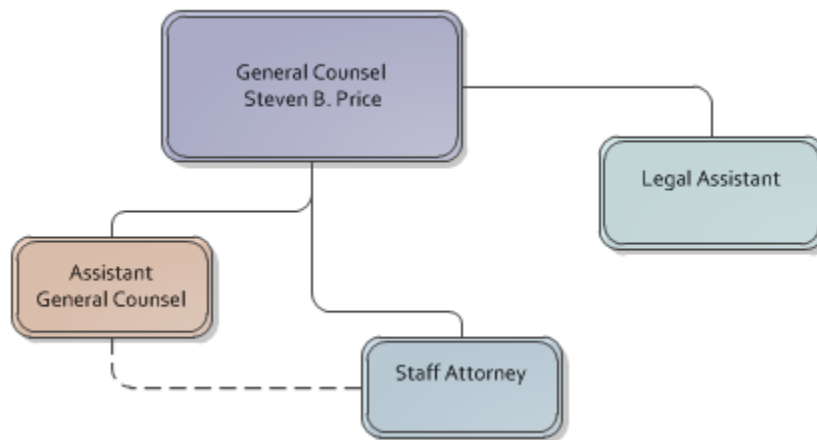
Operational Budget Summary				
1160 - Legal				
Category	FY2020 Actuals	FY2021 Budget	FY2022 Budget	FY2023 Budget
Labor	625,458	628,800	677,300	892,400
Contracts	297,818	690,000	400,000	300,000
Insurance/Awards	1,974	5,000	5,000	5,000
Maint/Repair	-	500	500	500
Supplies	18,889	17,200	16,700	16,700
Training/Travel/Safety	1,175	10,000	10,000	10,000
Total	945,314	1,351,500	1,109,500	1,224,600

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.



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.
 - 2022 Status – Provided responses to staff within 3 days of submittal.
 - 2022 Objective – Continue to provide staff with timely information, within 3 days of submittal.

- Reduce the number of condemnations on right-of-way acquisitions by 10 percent.
 - 2022 Status – Last year condemnations were less than 1 percent of total right-of-way acquisitions.
 - 2022 Objective – Maintain condemnations to 1 percent (or less) of right-of-way acquisitions.

1160 - Legal

Budget Report

For Fiscal Years 2022 and 2023

Total FTE's - 4

Account	FY20 Actuals	FY21 Budget	FY22 Budget	FY23 Budget
Legal Salaries & Benefits				
00100.1160.01. Legal Wages				
00100 - Legal Wages	454,031	453,000	485,000	634,000
Total 00100.1160.01. Legal Wages	454,031	453,000	485,000	634,000
00110.1160.01. FICA Taxes				
00110 - FICA Taxes	31,645	34,600	37,000	48,400
Total 00110.1160.01. FICA Taxes	31,645	34,600	37,000	48,400
00120.1160.01. State Retirement				
00120 - State Retirement	54,283	54,100	57,600	75,600
Total 00120.1160.01. State Retirement	54,283	54,100	57,600	75,600
00130.1160.01. Insurances				
00130 - Insurances	85,016	89,000	96,900	133,400
Total 00130.1160.01. Insurances	85,016	89,000	96,900	133,400
00140.1160.01. Worker's Compensation				
00140 - Worker's Compensation	483	500	800	1,000
Total 00140.1160.01. Worker's Compensation	483	500	800	1,000
Total Legal Salaries & Benefits	625,458	631,200	677,300	892,400
Legal Other Expenses				
00240.1160.01. Books, Dues, Subscriptions				
00240 - Books, Dues, Subscriptions	18,849	16,000	16,000	16,000
Total 00240.1160.01. Books, Dues, Subscriptions	18,849	16,000	16,000	16,000
00261.1160.01. Supplies - Office				
00261 - Supplies - Office	39	500	500	500
Total 00261.1160.01. Supplies - Office	39	500	500	500
00265.1160.01. Supplies - Clothing				
00265 - Supplies - Clothing		200	200	200
Total 00265.1160.01. Supplies - Clothing		200	200	200
00300.1160.01. Travel and Meetings				
00300 - Travel and Meetings	87	5,000	5,000	5,000
Total 00300.1160.01. Travel and Meetings	87	5,000	5,000	5,000
00320.1160.01. Employee Training				
00320 - Employee Training	1,088	5,000	5,000	5,000
Total 00320.1160.01. Employee Training	1,088	5,000	5,000	5,000

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 Budget Report
 For Fiscal Years 2022 and 2023
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Account	FY20 Actuals	FY21 Budget	FY22 Budget	FY23 Budget
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	1,974	5,000	5,000	5,000
Total 00495.1160.01. Discretionary Account For Mgrs	1,974	5,000	5,000	5,000
00705.1160.01. Professional Services				
00705 - Professional Services	60,991	238,000		
Misc. Professional Services			50,000	50,000
Total 00705.1160.01. Professional Services	60,991	238,000	50,000	50,000
00706.1160.01. Legal Fees				
00706 - Legal Fees	236,827	250,000	350,000	250,000
Total 00706.1160.01. Legal Fees	236,827	250,000	350,000	250,000
Total Legal Other Expenses	319,856	520,200	432,200	332,200
Total Legal Expenditures	945,314	1,151,400	1,109,500	1,224,600