

Legal Department

Operational Budget Summary				
1160 - Legal				
Category	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY2022 Budget
Labor	604,812	628,800	638,500	666,000
Supplies	14,685	17,200	16,700	16,700
Training/Travel/Safety	4,861	10,000	10,000	10,000
Maint/Repair	2,836	5,500	5,500	5,500
Contracts	200,432	690,000	488,000	300,000
Total	827,626	1,351,500	1,158,700	998,200
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.

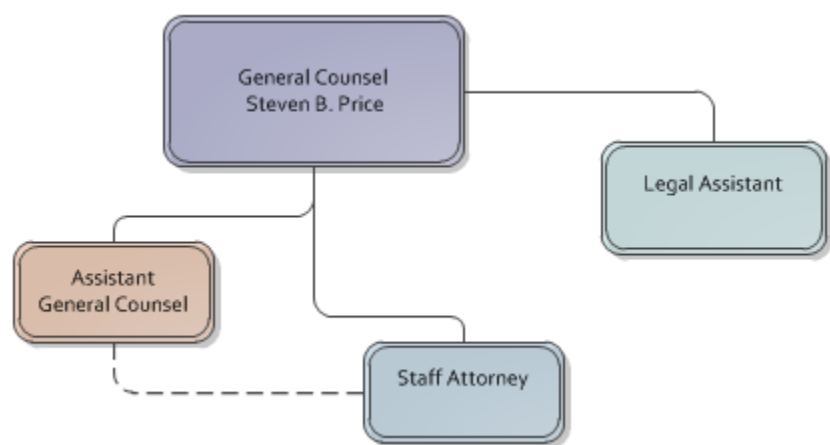


Figure 8

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.
 - 2020 Status – Provided responses to staff within 3 days of submittal.
 - 2021 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.
 - 2020 Status – Last year condemnations were less than 3 percent of total right-of-way acquisitions.
 - 2021 Objective – Maintain condemnations to 3 percent (or less) of right-of-way acquisitions.

1160 - Legal

Budget Report

For Fiscal Years 2021 and 2022

Total FTE's - 4

Account	FY19 Actuals	FY20 Budget	FY21 Budget	FY22 Budget
Legal Salaries & Benefits				
00100.1160.01. Legal Wages				
00100 - Legal Wages	450,443	445,000	453,000	469,000
Total 00100.1160.01. Legal Wages	450,443	445,000	453,000	469,000
00110.1160.01. FICA Taxes				
00110 - FICA Taxes	31,323	34,100	34,600	35,900
Total 00110.1160.01. FICA Taxes	31,323	34,100	34,600	35,900
00120.1160.01. State Retirement				
00120 - State Retirement	51,660	53,200	54,100	56,000
Total 00120.1160.01. State Retirement	51,660	53,200	54,100	56,000
00130.1160.01. Insurances				
00130 - Insurances	70,835	95,700	96,000	104,300
Total 00130.1160.01. Insurances	70,835	95,700	96,000	104,300
00140.1160.01. Worker's Compensation				
00140 - Worker's Compensation	551	800	800	800
Total 00140.1160.01. Worker's Compensation	551	800	800	800
00160.1160.01. Temporaries				
00160 - Temporaries				
Total 00160.1160.01. Temporaries				
Total Legal Salaries & Benefits	604,812	628,800	638,500	666,000
Legal Other Expenses				
00240.1160.01. Books, Dues, Subscriptions				
00240 - Books, Dues, Subscriptions	14,553	16,000	16,000	16,000
Total 00240.1160.01. Books, Dues, Subscriptions	14,553	16,000	16,000	16,000
00261.1160.01. Supplies - Office				
00261 - Supplies - Office	132	1,000	500	500
Total 00261.1160.01. Supplies - Office	132	1,000	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	3,518	5,000	5,000	5,000
Total 00300.1160.01. Travel and Meetings	3,518	5,000	5,000	5,000

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Budget Report

For Fiscal Years 2021 and 2022

Total FTE's - 4

Account	FY19 Actuals	FY20 Budget	FY21 Budget	FY22 Budget
00320.1160.01. Employee Training				
00320 - Employee Training	1,343	5,000	5,000	5,000
Total 00320.1160.01. Employee Training	1,343	5,000	5,000	5,000
00460.1160.01. Miscellaneous Expense				
00460 - Miscellaneous Expense	242	500	500	500
Total 00460.1160.01. Miscellaneous Expense	242	500	500	500
00495.1160.01. Discretionary Account For Mgrs				
00495 - Discretionary Account For Mgrs	2,594	5,000	5,000	5,000
Total 00495.1160.01. Discretionary Account For Mgrs	2,594	5,000	5,000	5,000
00705.1160.01. Professional Services				
00705 - Professional Services	22,204	440,000		
ADA Implementation Plan & Policy			188,000	
Misc. Professional Services			50,000	50,000
Total 00705.1160.01. Professional Services	22,204	440,000	238,000	50,000
00706.1160.01. Legal Fees				
00706 - Legal Fees	178,228	250,000	250,000	250,000
Total 00706.1160.01. Legal Fees	178,228	250,000	250,000	250,000
Total Legal Other Expenses	222,814	722,700	520,200	332,200
Total Legal Expenditures	827,626	1,351,500	1,158,700	998,200