

Program Outcome

To protect the City of Concord from liability for actions or activities by effectively and efficiently managing various complex legal issues. In addition, to assist the City in developing programs or projects essential to the economic and social well-being of its citizens.

Program Objectives

- 1A Provide legal advice and assistance on City programs and projects within agreed time frame 90% of the time.

Performance Indicator

- 1Aa Number and percent of requests for written opinions or research responded to within agreed upon time

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2005-06 Actual	9.00	9.00	100%
2006-07 Budgeted	24.00	24.00	100%
2006-07 Year to Date	11.00	11.00	100%
2007-08 Proposed	24.00	24.00	100%

Tasks

- 1A01 Provide Legal advice

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2005-06 Actual	3,466.25	333,777	3,466.25	333,777	1.000	96.29
2006-07 Budgeted	4,576.00	465,652	4,576.00	465,652	1.000	101.76
2006-07 Year to Date	5,034.25	468,055	5,034.25	468,055	1.000	92.97
2007-08 Proposed	4,576.00	471,119	4,576.00	471,119	1.000	102.95

Unit of Work: Hours

17-City Attorney
1700-City Attorney

Performance Based
 Budget Detail
 For Council
 2007-08

1A02 Draft or review resolutions or ordinances

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2005-06 Actual	328.00	19,317	328.00	19,317	1.000	58.89
2006-07 Budgeted	104.00	14,143	104.00	14,143	1.000	135.99
2006-07 Year to Date	143.00	8,994	143.00	8,994	1.000	62.90
2007-08 Proposed	104.00	14,791	104.00	14,791	1.000	142.22

Unit of Work: Hours

1A05 Provide legal assistance to the Redevelopment Agency

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2005-06 Actual	37.50	0	37.50	0	1.000	0.00
2006-07 Budgeted	0.00	0	0.00	0	0.000	0.00
2006-07 Year to Date	0.00	0	0.00	0	0.000	0.00
2007-08 Proposed	0.00	0	0.00	0	0.000	0.00

Unit of Work: Hours

1B Provide representation of the City in litigations and other actions meeting all deadlines 100% of the time.

Performance Indicator

1Bb Provide representation of the City in litigations and other actions meeting deadlines 100% of the time.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2005-06 Actual	16.00	16.00	100%
2006-07 Budgeted	35.00	35.00	100%
2006-07 Year to Date	34.00	34.00	100%
2007-08 Proposed	35.00	35.00	100%

17-City Attorney
1700-City Attorney

Performance Based
 Budget Detail
 For Council
 2007-08

Tasks

1B01 Provide litigation management

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2005-06 Actual	2,714.75	146,145	2,714.75	146,145	1.000	53.83
2006-07 Budgeted	2,080.00	129,511	2,080.00	129,511	1.000	62.26
2006-07 Year to Date	2,742.25	146,957	2,742.25	146,957	1.000	53.59
2007-08 Proposed	2,080.00	127,179	2,080.00	127,179	1.000	61.14

Unit of Work: Hours

1B02 Provide legal advice for personnel.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2005-06 Actual	222.00	17,550	222.00	17,550	1.000	79.06
2006-07 Budgeted	208.00	20,612	208.00	20,612	1.000	99.10
2006-07 Year to Date	149.50	12,787	149.50	12,787	1.000	85.53
2007-08 Proposed	208.00	20,632	208.00	20,632	1.000	99.19

Unit of Work: Hours

1B03 Provide in-house litigation

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2005-06 Actual	732.75	54,685	732.75	54,685	1.000	74.63
2006-07 Budgeted	728.00	72,061	728.00	72,061	1.000	98.98
2006-07 Year to Date	721.50	58,946	721.50	58,946	1.000	81.70
2007-08 Proposed	728.00	72,501	728.00	72,501	1.000	99.59

Unit of Work: Hours

1C To provide support to Multi-Family Housing Inspection Program and Neighborhood Preservation Program.

Performance Indicator

1Ca Process request for inspection or abatement warrants within 36 hours of receipt 90% of the time.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2005-06 Actual	6.00	6.00	100%
2006-07 Budgeted	10.00	10.00	100%
2006-07 Year to Date	3.00	3.00	100%
2007-08 Proposed	10.00	10.00	100%

Tasks

1C01 Provide legal assistance to the Multi-Family Housing inspection program.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2005-06 Actual	192.50	9,902	192.50	9,902	1.000	51.44
2006-07 Budgeted	0.00	0	0.00	0	0.000	0.00
2006-07 Year to Date	58.00	3,300	58.00	3,300	1.000	56.90
2007-08 Proposed	0.00	0	0.00	0	0.000	0.00

Unit of Work: Hours

1C02 To provide legal assistance to the Housing Program

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2005-06 Actual	582.00	32,597	582.00	32,597	1.000	56.01
2006-07 Budgeted	0.00	0	0.00	0	0.000	0.00
2006-07 Year to Date	0.00	0	0.00	0	0.000	0.00
2007-08 Proposed	0.00	0	0.00	0	0.000	0.00

Unit of Work: Hours

17-City Attorney
1700-City Attorney

Performance Based
 Budget Detail
 For Council
 2007-08

1C03 Process requests for inspection and abatement warrants

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2005-06 Actual	12.50	661	12.50	661	1.000	52.89
2006-07 Budgeted	104.00	8,368	104.00	8,368	1.000	80.46
2006-07 Year to Date	3.00	169	3.00	169	1.000	56.47
2007-08 Proposed	104.00	7,947	104.00	7,947	1.000	76.41

Unit of Work: Hours

1Z Administrative support for the program's objectives and resources.

Tasks

1Z01 Provide general administrative support.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2005-06 Actual	1,121.75	90,514	1,121.75	683,033	1.000	608.90
2006-07 Budgeted	1,144.00	90,157	1,144.00	555,602	1.000	485.67
2006-07 Year to Date	991.50	101,961	991.50	420,442	1.000	424.05
2007-08 Proposed	1,144.00	91,599	1,144.00	603,050	1.000	527.14

Unit of Work: Hours

1Z02 Provide secretarial/clerical support.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2005-06 Actual	716.75	31,377	716.75	31,377	1.000	43.78
2006-07 Budgeted	1,560.00	74,805	1,560.00	74,805	1.000	47.95
2006-07 Year to Date	479.75	22,767	479.75	22,767	1.000	47.46
2007-08 Proposed	1,040.00	51,031	1,040.00	51,031	1.000	49.07

Unit of Work: Hours

17-City Attorney
 1700-City Attorney

Performance Based
 Budget Detail
 For Council
 2007-08

1Z03 Training and meetings.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2005-06 Actual	335.00	30,005	335.00	30,005	1.000	89.57
2006-07 Budgeted	624.00	53,313	624.00	53,313	1.000	85.44
2006-07 Year to Date	285.50	27,264	285.50	27,264	1.000	95.50
2007-08 Proposed	624.00	53,549	624.00	53,549	1.000	85.82

Unit of Work: Hours

1Z04 Paid leave (budgeted and taken).

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2005-06 Actual	1,976.50	157,030	1,976.50	157,030	1.000	79.45
2006-07 Budgeted	1,872.00	159,937	1,872.00	159,937	1.000	85.44
2006-07 Year to Date	1,885.25	153,700	1,885.25	153,700	1.000	81.53
2007-08 Proposed	1,872.00	160,649	1,872.00	160,649	1.000	85.82

Unit of Work: Hours

17-City Attorney
1700-City Attorney

Performance Based
Budget Detail
For Council
2007-08

Program Summary

	2005-06 <u>Actual</u>	2006-07 <u>Budgeted</u>	2006-07 <u>Year to Date</u>	2007-08 <u>Proposed</u>
<u>Expenditure Fund Breakdown</u>				
100 100-General Fund	\$1,483,486	\$1,554,004	\$1,323,387	\$1,582,448
240 240-Rda Set-Aside	\$32,597			
Total Expenditures:	\$1,516,084	\$1,554,004	\$1,323,387	\$1,582,448

Expenditure Category Breakdown

Salaries and Benefits

61000 Full Time	\$626,941	\$715,817	\$678,987	\$724,548
61200 Part Time	\$741		\$139	
61500 Health Insurance Medical	\$36,215	\$81,537	\$35,748	\$50,287
61510 Health Ins Med Waiver	\$8,288		\$9,109	
61530 Health Insurance Dental	\$6,026	\$7,018	\$7,955	\$6,492
61540 Health Post Retirement	\$22,478	\$28,632	\$26,873	\$28,981
61650 Life Insurance	\$2,435	\$2,935	\$2,622	\$3,043
61660 Disability Insurance	\$4,660	\$5,380	\$4,968	\$5,280
61670 Retirement Contribution	\$153,011	\$190,617	\$163,956	\$195,452
61680 Deferred Comp Matching	\$13,892		\$16,280	
61700 Fica	\$38,747	\$43,182	\$42,204	\$43,408
61720 Workers Comp	\$4,598	\$5,441	\$5,101	\$5,506
61740 Flex Management	\$5,527	\$8,000	\$10,958	\$8,000
Total Salaries and Benefits	\$923,566	\$1,088,559	\$1,004,907	\$1,070,997

Operating Expenses

63000 Supplies	\$20,121	\$18,701	\$18,063	\$20,313
63005 Materials		\$1,214		
63154 Outside Counsel	\$475,988	\$347,209	\$204,586	\$357,625
70015 Staff Development	\$11,335	\$14,641	\$12,150	\$14,934
Total Operating Expenses	\$507,445	\$381,765	\$234,800	\$392,872

Fixed Charges

17-City Attorney
1700-City Attorney

Performance Based
 Budget Detail
 For Council
 2007-08

72150	Computer/Phones-Replacement	\$3,884	\$4,897	\$4,896	\$11,643
72200	Computer/Phones-Operations	\$32,741	\$27,762	\$27,762	\$48,369
72250	Office Equipment-Replacement	\$2,365	\$1,420	\$1,419	
72350	Building-Replacement	\$2,842	\$5,420	\$5,420	\$8,030
72500	Building-Operations	\$41,103	\$41,986	\$41,985	\$47,579
72650	Liability Service Fees	\$2,136	\$2,195	\$2,195	\$2,958
Total Fixed Charges		\$85,073	\$83,680	\$83,679	\$118,579
Total Expenditures:		\$1,516,084	\$1,554,004	\$1,323,387	\$1,582,448

17-City Attorney
1700-City Attorney

Performance Based
 Budget Detail
 For Council
 2007-08

Position Authorization for Program	2005-06 <u>Actual</u>	2006-07 <u>Budgeted</u>	2006-07 <u>Year to Date</u>	2007-08 <u>Proposed</u>
Ltd Ser-Admin Support	40			
City Attorney	2,160	2,080	2,080	2,080
Senior Assistant City Attorney			160	
Assistant City Attorney	4,320	4,160	4,000	4,160
Deputy City Attorney	1,593	2,080	2,080	2,080
Paralegal			160	
Executive Legal Secretary	2,165	2,080	2,084	2,080
Legal Secretary	2,161	2,080	1,930	2,080
Administrative Secretary		520		
Total Personnel Hours	12,438	13,000	12,494	12,480

Department Summary
17 City Attorney

Manager: Craig Labadie

	2005-06 <u>Actual</u>	2006-07 <u>Budgeted</u>	2006-07 <u>Year to Date</u>	2007-08 <u>Proposed</u>
<u>Expenditure Fund Breakdown</u>				
100 100-General Fund	\$1,483,486	\$1,554,004	\$1,323,387	\$1,582,448
240 240-Rda Set-Aside	\$32,597			
Total Expenditures:	\$1,516,084	\$1,554,004	\$1,323,387	\$1,582,448

Expenditure Category Breakdown**Salaries and Benefits**

61000 Full Time	\$626,941	\$715,817	\$678,987	\$724,548
61200 Part Time	\$741		\$139	
61500 Health Insurance Medical	\$36,215	\$81,537	\$35,748	\$50,287
61510 Health Ins Med Waiver	\$8,288		\$9,109	
61530 Health Insurance Dental	\$6,026	\$7,018	\$7,955	\$6,492
61540 Health Post Retirement	\$22,478	\$28,632	\$26,873	\$28,981
61650 Life Insurance	\$2,435	\$2,935	\$2,622	\$3,043
61660 Disability Insurance	\$4,660	\$5,380	\$4,968	\$5,280
61670 Retirement Contribution	\$153,011	\$190,617	\$163,956	\$195,452
61680 Deferred Comp Matching	\$13,892		\$16,280	
61700 Fica	\$38,747	\$43,182	\$42,204	\$43,408
61720 Workers Comp	\$4,598	\$5,441	\$5,101	\$5,506
61740 Flex Management	\$5,527	\$8,000	\$10,958	\$8,000
Total Salaries and Benefits	\$923,566	\$1,088,559	\$1,004,907	\$1,070,997

Operating Expenses

63000 Supplies	\$20,121	\$18,701	\$18,063	\$20,313
63005 Materials		\$1,214		
63154 Outside Counsel	\$475,988	\$347,209	\$204,586	\$357,625
70015 Staff Development	\$11,335	\$14,641	\$12,150	\$14,934
Total Operating Expenses	\$507,445	\$381,765	\$234,800	\$392,872

Fixed Charges

Year-To-Date Thru 6/30/2007

17-City Attorney

Performance Based
Budget Detail
For Council
2007-08

72150	Computer/Phones-Replacement	\$3,884	\$4,897	\$4,896	\$11,643
72200	Computer/Phones-Operations	\$32,741	\$27,762	\$27,762	\$48,369
72250	Office Equipment-Replacement	\$2,365	\$1,420	\$1,419	
72350	Building-Replacement	\$2,842	\$5,420	\$5,420	\$8,030
72500	Building-Operations	\$41,103	\$41,986	\$41,985	\$47,579
72650	Liability Service Fees	\$2,136	\$2,195	\$2,195	\$2,958
Total Fixed Charges		\$85,073	\$83,680	\$83,679	\$118,579
Total Expenditures:		\$1,516,084	\$1,554,004	\$1,323,387	\$1,582,448

17-City Attorney

Performance Based
Budget Detail
For Council
2007-08

Position Authorization for Department

	2005-06	2006-07	2006-07	2007-08
	<u>Actual</u>	<u>Budgeted</u>	<u>Year to Date</u>	<u>Proposed</u>
Ltd Ser-Admin Support	40			
City Attorney	2,160	2,080	2,080	2,080
Senior Assistant City Attorney			160	
Assistant City Attorney	4,320	4,160	4,000	4,160
Deputy City Attorney	1,593	2,080	2,080	2,080
Paralegal			160	
Executive Legal Secretary	2,165	2,080	2,084	2,080
Legal Secretary	2,161	2,080	1,930	2,080
Administrative Secretary		520		
Total Personnel Hours	12,438	13,000	12,494	12,480