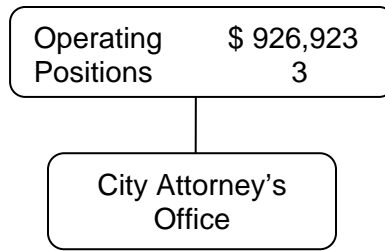
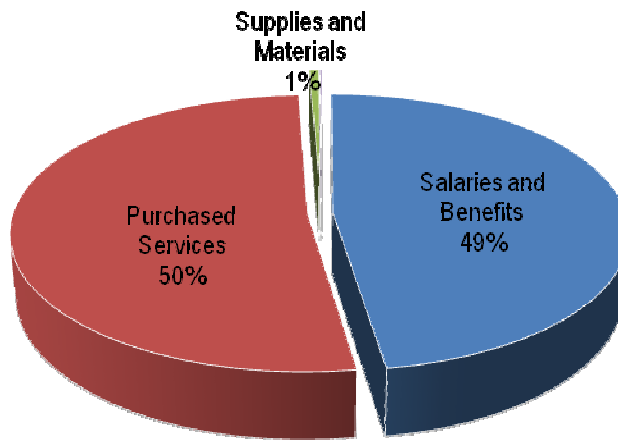


CITY ATTORNEY'S OFFICE

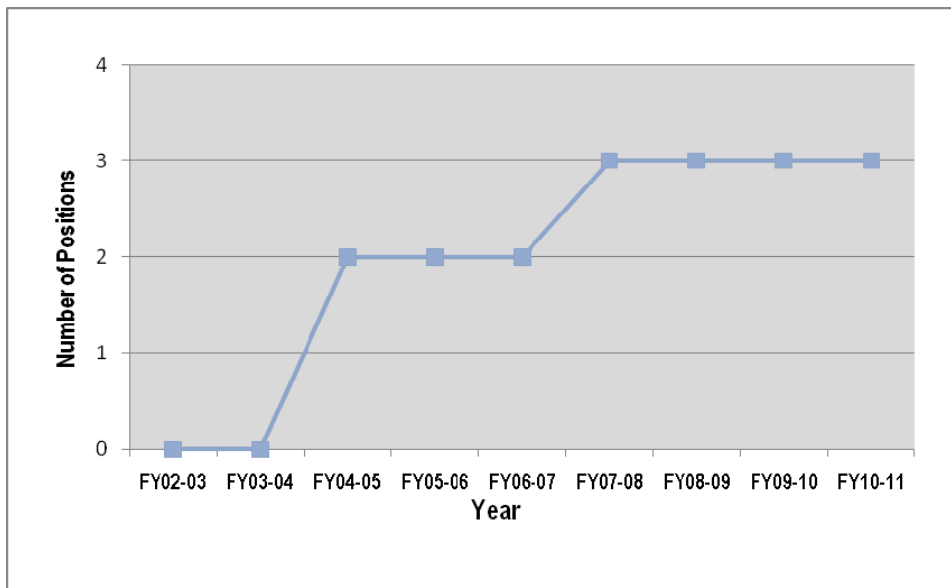
FY 2010-2011 Adopted Budget



CHARACTER OF EXPENDITURES



AUTHORIZED STRENGTH



CITY ATTORNEY'S OFFICE

FY 2010-2011 Adopted Budget

Department Summary

SOURCE

	FY 2007-08 ACTUAL	FY 2008-09 ACTUAL	FY 2009-10 ADOPTED BUDGET	FY 2009-10 AMENDED BUDGET	FY 2010-11 ADOPTED BUDGET
Charges for Services	238,849	-	-	-	-
*Overhead Allocation	367,237	268,102	302,858	468,660	409,708
TOTAL	606,086	268,102	302,858	468,660	409,708

EXPENDITURES BY DEPARTMENT

	FY 2007-08 ACTUAL	FY 2008-09 ACTUAL	FY 2009-10 ADOPTED BUDGET	FY 2009-10 AMENDED BUDGET	FY 2010-11 ADOPTED BUDGET
City Attorney's Office	1,283,144	784,183	886,713	1,056,100	926,923
TOTAL	1,283,144	784,183	886,713	1,056,100	926,923

CHARACTER OF EXPENDITURES

	FY 2007-08 ACTUAL	FY 2008-09 ACTUAL	FY 2009-10 ADOPTED BUDGET	FY 2009-10 AMENDED BUDGET	FY 2010-11 ADOPTED BUDGET
<u>PERSONNEL</u>					
Salaries and Benefits	312,499	254,537	444,313	393,900	441,823
Subtotal	312,499	254,537	444,313	393,900	441,823
<u>SUPPLIES AND SERVICES</u>					
Purchased Services	966,285	526,910	438,900	651,300	479,000
Supplies and Materials	1,383	2,736	3,500	4,900	5,100
Capital Expenditures	2,977	-	-	6,000	1,000
Subtotal	970,645	529,646	442,400	662,200	485,100
TOTAL	1,283,144	784,183	886,713	1,056,100	926,923
NET GENERAL FUND CONTRIBUTION	677,058	516,081	583,855	587,440	517,215

*OVERHEAD ALLOCATION

	FY 2007-08 ACTUAL	FY 2008-09 ACTUAL	FY 2009-10 ADOPTED BUDGET	FY 2009-10 AMENDED BUDGET	FY 2010-11 ADOPTED BUDGET
Gas Tax Fund	29,896	32,654	30,586	52,740	46,190
Rent Stabilization Program	149,486	27,528	69,257	87,480	74,380
Grants	8,470	-	7,500	-	-
Lighting Fund	29,897	32,654	30,586	52,740	46,190
Water Services Fund	29,897	32,654	30,586	52,740	46,190
Garbage Collection Services Fund	29,897	32,654	30,586	52,740	46,190
Redevelopment Funds	89,694	109,960	103,757	170,220	150,569
TOTAL OVERHEAD ALLOCATION	367,237	268,102	302,858	468,660	409,708

CITY ATTORNEY'S OFFICE

FY 2010-2011 Adopted Budget

Department Summary cont.

AUTHORIZED STRENGTH

Position Summary

City Attorney's Office

TOTAL

FY 2007-08 ADOPTED BUDGET	FY 2008-09 ADOPTED BUDGET	FY 2009-10 ADOPTED BUDGET	FY 2009-10 ADOPTED BUDGET	FY 2010-11 ADOPTED BUDGET
3	3	3	3	3
3	3	3	3	3

Position Detail

City Attorney

Deputy City Attorney

Legal Secretary- RES

TOTAL

FY 2007-08 ADOPTED BUDGET	FY 2008-09 ADOPTED BUDGET	FY 2009-10 ADOPTED BUDGET	FY 2009-10 ADOPTED BUDGET	FY 2010-11 ADOPTED BUDGET
1	1	1	1	1
1	1	1	1	1
1	1	1	1	1
3	3	3	3	3

CITY ATTORNEY'S OFFICE

FY 2010-2011 Adopted Budget

Department Summary

MISSION STATEMENT

Provide legal advice, assistance, and representation to the City Council and staff directed to contain the City's exposure to liability and risk and protecting and promoting City actions and policies.

BUDGET ORGANIZATION AND THE STRATEGIC PRIORITIES

The functions of the City Attorney's Office are advisory services, litigation services, and administration and public programs. Clients include the City Council, the Departments of the City, and City Council appointed boards and commissions. The office has a staffing level of 3 positions: City Attorney, Deputy City Attorney and Legal Secretary-RES.

The emphasis of the Fiscal Year 2010-2011 budget is the continued delivery of quality professional legal services that promote reliable and useful advice and effective advocacy. The basic services include attendance and advice at public meetings, providing legal opinions, reviewing and drafting legal documents and contracts, resolving disputes, providing advice regarding elected and appointment public officials' conflicts of interest, and representing the City in litigation before courts and administrative agencies.

Within each of the basic services provided, the City Attorney's Office will undertake projects that specifically address the City Council's Strategic Plan Goal and Objectives:

- Provide proactive legal advice as a member of the City team;
- Give opinions and draft documents that help achieve the City Council's Strategic Plan and the City Manager's priority action items;
- Advise on significant changes in State and Federal law and other regulations impacting City operations and programs;
- Resolve pending litigation;
- Facilitate the resolution of disputes;
- Provide objective and reasonable interpretation of City Council-adopted policies, state and local land use regulations and other policies, as appropriate;
- Support the Rent Stabilization Program, including counseling staff and board members; preparing reports and analyzing appeals; updating program regulations; and attending board meetings.
- Support the Redevelopment Agency in development of an Assessment of Community Facilities District for the Ravenswood Redevelopment Area; review and analyze environmental impact documents for developments in the Ravenswood Business District (RBD); develop lease agreements of City-owned projects in the RBD; and administer the RBD code enforcement legal services agreement;
- Support development of the Capital Improvement Program, including integrating or aligning all public rights of way policy documents into the CIP as necessary; and review of claims received by the City related to public rights of way;

CITY ATTORNEY'S OFFICE

FY 2010-2011 Adopted Budget

Department Summary cont.

- Work with the City Manager's Office to reduce exposure to claims, litigation and industrial injuries/illnesses;
- Update, revise and add provisions in the Municipal Code as required;
- Assist in developing new condominium conversion regulations.

SIGNIFICANT CHANGES

FY 2009- 2010 Adopted to FY 2009- 2010 Amended:

The Fiscal Year 2009-2010 Amended Budget Net General Fund Contribution of \$587,440 is an increase of \$3,585 from the FY2009-2010 Adopted Net General Fund Contribution of \$583,855. The slight increase of 0.61% of General Fund contribution mainly results from an increase in Purchased Services related to litigations. While there is a slight increase in the overall budget, the Personnel costs are reduced by 11% as the Deputy City Attorney and Legal Secretary-RES positions were vacant for the second half of the fiscal year. As a result, savings from those positions were shifted to Purchased Services to contract out additional attorney services through the end of the fiscal year. The Fiscal Year 2009-2010 Adopted Budget implementation of a 3 day mandatory furlough program, for non-sworn City staff, to occur in the fourth quarter of the fiscal year was not required and is not reflected in the FY2009-2010 Amended Budget.

FY 2009- 2010 Amended to FY 2010-2011 Adopted:

The Fiscal Year 2010-2011 Adopted Budget Net General Fund Contribution of \$517,215 is a decrease of \$70,225 from the FY 2009-2010 Amended Budget Net General Fund Contribution of \$587,440. This 12% decrease is due to an expected reduction in litigation costs. The Personnel cost reflects a fully staffed City Attorney's office in the proposed 2010-2011 Budget. However, the Adopted Budget includes a cost of living adjustment.

CITY ATTORNEY'S OFFICE

FY 2010-2011 Adopted Budget

FY 2009-2010 ACCOMPLISHMENTS

OBJECTIVE	RESULT
1. To attend and provide advice to 24 regular and/or special City Council and Redevelopment Agency meetings.	Accomplished.
2. To attend and provide advice to 20 regular and/or special Planning Commission meetings.	Accomplished: Supported Planning Commission at meeting.
3. To attend and provide advice to 24 regular and/or special Rent Stabilization Board meetings upon request to deal with specific and complex issues.	Accomplished: Supported Rent Stabilization Program board at meetings.
4. To provide written advice and assistance to the City Council and Boards and Commissions within agreed upon time frames.	Accomplished.
5. To respond to 5 Pitchess motions in a timely manner.	Partially Accomplished: Did not receive 5 requests.
6. To coordinate legal matters with outside special counsel, when required.	Accomplished.
<u>Additional Accomplishments</u>	
7. Develop and present to City Council an ordinance to address abandoned and/or foreclosed properties.	Accomplished: Presented to Council.
8. Prepared and presented to City Council, for action, a revised Rent Stabilization Ordinance; and, election process for June 8, 2010.	Accomplished: March 2010.
9. Work with Assistant City Manager to fill the Deputy City Attorney's position.	Accomplished: Contingent offer letter send to candidate.
10. Settled (tentatively)PageMill litigation.	Accomplished.
11. Provided proactive legal advice as a member of the City team.	Accomplished.
12. Gave opinions and drafted documents that achieved the City Council and City Manager's priority action items.	Accomplished.
13. Advised on significant changes in State and Federal laws and other regulations impacting City operations and programs.	Accomplished and ongoing.

CITY ATTORNEY'S OFFICE

FY 2010-2011 Adopted Budget

FY 2009-2010 ACCOMPLISHMENTS

OBJECTIVE	RESULT
14. Facilitated the resolution of disputes.	Accomplished.
15. Provided objective and reasonable interpretation of City Council adopted policies, state and local land-use regulations and other policies.	Accomplished.
16. Reviewed and processed all claims.	Accomplished.
17. Supported CIP, including advising on rights of way policy documents and reviewed associated claims.	Accomplished.
18. Worked with City Manager's Office to develop and implement the Risk Management Policy adopted by City Council to reduce exposure to claims, litigation and industrial injuries/illness.	Accomplished: July 2009.
19. Working on updating, revising, supplementing the Municipal Code.	Accomplished and ongoing.

(Bold reflects City Council Strategic Plan Goals and Objectives)

CITY ATTORNEY'S DEPARTMENT

FY 2010-2011 Adopted Budget

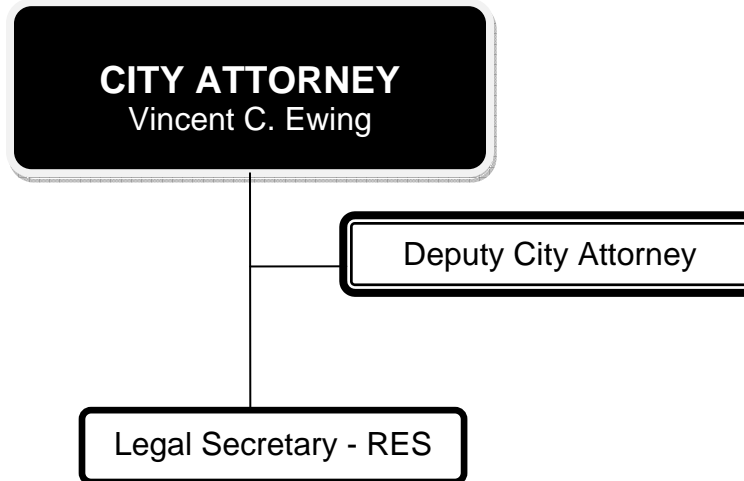
FY 2010-2011 OBJECTIVES

1. To attend and provide advice to 24 regular and/or special City Council and Redevelopment Agency meetings.
2. To attend and provide advice to 20 regular and/or special Planning Commission meetings.
3. To attend and provide advice to 24 regular and/or special Rent Stabilization Program Board meeting upon request to deal with specific and complex issues.
4. To provide written advice and assistance to the City Council, Boards and Commissions within agreed upon time frames.
5. To respond to Pitchess motions in a timely manner.
6. To coordinate legal matters with outside special counsel, when required.
7. Provide proactive legal advice as a member of the City Management Team.
8. Provide opinions and draft documents that achieve the City Council's Strategic Plan Goals and Objectives; and, the City Manager's priority action items.
9. Provide advice on significant changes in state and federal laws and other regulations impacting City operations and programs.
10. Provide objective and reasonable interpretation of City Council adopted policies, state and local land-use regulations and other policies.
11. Work with City Manager's Office to develop and implement a procedure to streamline and coordinate the Risk Management Review and process.
12. Develop Ordinance, for City Council review and adoption regarding the responsibilities of the Tree Lawns, Sidewalks, Curbs and Gutters in East Palo Alto.

CITY ATTORNEY'S OFFICE

FY 2010-2011 Adopted Budget

(Existing Organization)



DB- 25

Total Positions: 3