



LEGAL DEPARTMENT

FY 2020

Budget Presentation



FY18 Service Summary

Legal Department

Mission:

Prosecute misdemeanor and infraction citations; represent the City in legal proceedings, negotiations and other matters; provide legal services to numerous City boards and commissions, while also providing constant availability to Department Heads/Staff and Council Members.

Outcome Summary:

- PROSECUTION RELATED (2 Prosecutors, 2 Staff)
- Staff take approximately 500 phone calls/in-person visits per month
- Prosecutors and staff receive approximately 10 emails per month requesting things such as incident reviews and citation amendments
- Prosecutors additionally take approximately 20 unscheduled monthly walk-in meetings with various law enforcement officers, defendants, victims, other attorneys, etc.
- 4,441 Hearings/Court Appearances
 - **499 Infraction Pre-Trials, 49 Court Trials**
 - **2,080 Misdemeanor Pre-Trials, 688 Misdemeanor Jury Pre-Trials**
 - **171 Domestic Battery Hearings, 315 Domestic Review Hearings**
 - **636 Evidentiary and Other Miscellaneous Hearings (suppression, limine, etc.)**
 - **3 Jury Trials Held**

Outcome Summary:

- *CIVIL RELATED (2 attorneys and 1 staff)*
- 313 contracts, agreements and other miscellaneous documents reviewed; 88 for Council consideration
- Preparation of 47 Council Decisions, 2 resolutions, 24 Ordinances including those amending/enacting City Code
- Staff take approximately 400 civil related phone calls/visits per month
- On average 4-5 meetings per day with City Department Heads/staff and/or Council Members
- Numerous water rights and other litigation related meetings, negotiations & court hearings
- Preparation/review of numerous plats, deeds, development/infrastructure agreements, letters, opinions and process development memorandums prepared each month

Service Measures of Effectiveness:

- Legal advice difficult to quantify but:
 - Coordination between Legal and Police Departments results in successful prosecutions and victim assistance, including restitution.
 - Legal review and advice reduces potential for litigation or establishes better grounds to be successful in litigation.
 - Environmental and water law issues safeguard community future and quality of life.
 - Economic development, coordinated with Legal Department, results in more efficient growth.
 - Needed changes to and compliance with correct processes are key to reducing liability.

Service Issues and Concerns:

- City growth will require additional legal services or delay service
- Ongoing litigation involving the City of Pocatello requires significant oversight and input from the Legal Department as well as other departments
- Not seeking additional personnel at this point, but seems likely in the next fiscal year

Budget Comparison FY19 to FY20 – Personnel

Legal Dept	Budgeted FY19	Budgeted FY20	\$ Difference	% Difference	
Personnel (wages, all types)	\$426,805	\$441,158	\$14,353	3.36%	
Benefits, Medical	\$114,563	\$109,326	-\$5,237	-4.57%	
Benefits, Other	\$101,772	\$106,468	\$4,696	4.61%	\$13,812

Legal Dept	Budgeted FY19	Budgeted FY20	\$ Difference	% Difference
Labor / Operating Split				
Labor (wages + all benefits)	\$643,140	\$656,952	\$13,812	2.15%
% of budget to labor	73.55%	76.14%		
Remainder (operating & capital)	\$231,243	\$205,885	-\$25,358	-10.97%
Employees	Budgeted FY19	Budgeted FY20	Difference	% change
Full Time	6.5	6.5	0	0.00%
	<i>1 unfilled position</i>			

Budget Comparison FY19 to FY20 – Operating

Legal Dept	Budgeted FY19	Budgeted FY20	\$ Difference	% Difference	
Supplies	\$6,720	\$6,720	\$0	0.00%	
Professional Services	\$117,676	\$117,676	\$0	0.00%	
Repair Services	\$2,445	\$2,445	\$0	0.00%	
Utilities	\$0	\$0	\$0		
Property Services	\$0	\$0	\$0		
Purchased Services	\$8,855	\$8,855	\$0	0.00%	
Loans	\$0	\$0	\$0		
Capital Outlay	\$0	\$0	\$0		
Debt Service	\$0	\$0	\$0		\$0

Budget Authority Increase Request:

- Westlaw subscription \$2,000

City Council Guidance requested on:

- Additional authority requested for FY2020

