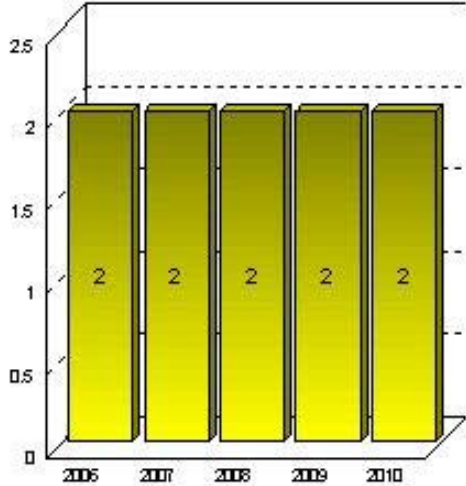
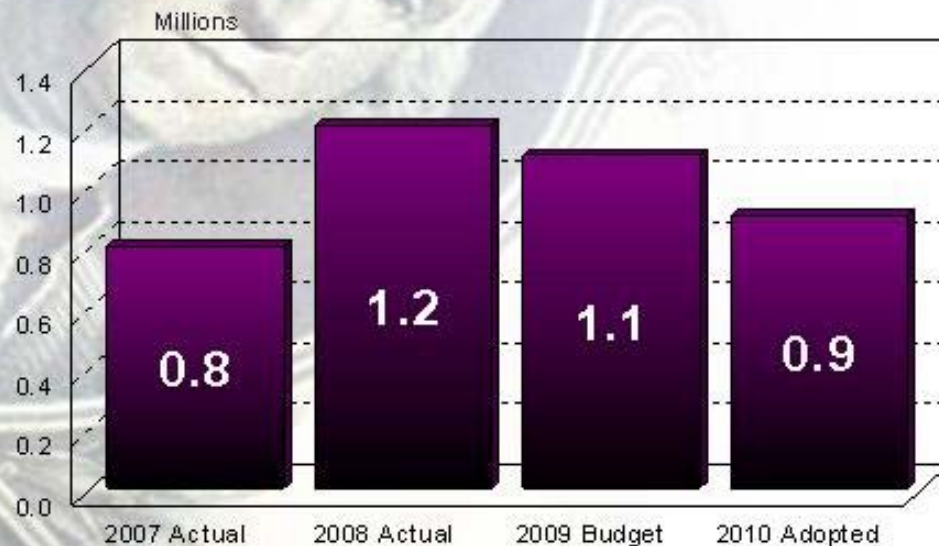


City Attorney

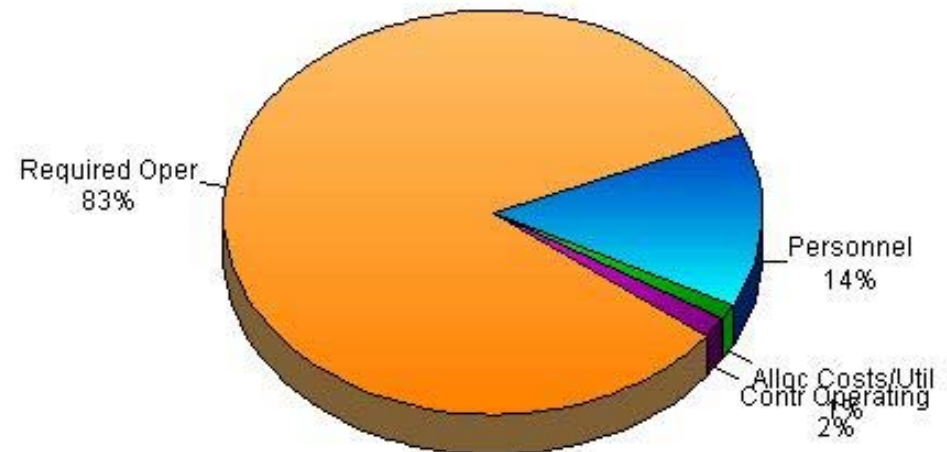
Description	2008-09	2009-10	% of GF	Staffing
Expense	1,088,514	902,421	1%	
Recov'd Costs	115,789	183,812		
Revenue	-	-		
Net Exp	972,725	718,609		

Cuts \$186K = -17%

Expense History



Budget Allocation



Expenditure History

	FY 2007-08 Actuals	FY 2008-09 Budget	FY 2009-10 Adopted
City Attorney	1,167,960	1,088,514	902,421

Changes from Prior Year

- Reduced supplemental legal services relating to Sober Living Enforcement, Sec Offender Amicus, and Historic Preservation meetings.

Mission Statement

It is the mission of the Office of the City Attorney to defend and protect the interests of the City and its various departments, the Redevelopment Agency, and other City entities. The Office of the City Attorney strives to provide responsive, cost-efficient legal services without compromising the standard necessary to achieve positive results on behalf of the City and for the overall benefit of the community. Furthermore, it is a goal of this office to facilitate and assist the City in meeting its needs to foster a positive association between local government and the community.

Department Description

The Office of the City Attorney serves as legal counsel for the City of Pomona and the various City departments. This office provides accurate and timely legal advice and support to the City Council on implementation of City policies and other matters of municipal jurisdiction, as well as identifies and interprets potential impacts of state and federal laws. The City Attorney provides legal advice and support to all departments and takes a proactive approach in rendering legal opinions on City issues, project contracts and agreements, personnel and employment matters, reviewing revenue and taxation issues, and drafting ordinances. The Office evaluates civil suits filed against the City and/or RDA; provides legal defense in lawsuits filed against the City and Agency; and initiates legal actions on behalf of the City and/or Agency. This office works in conjunction with the Risk Management team in evaluating claims against the City and providing defense in employee grievance and labor related litigation. As general counsel for the RDA, the role of Agency counsel is to protect the interests of the RDA by providing accurate and timely legal support to the Agency Board and staff, advise the Executive Director on legal contract issues and, when appropriate, assist in Agency project negotiations.

CITY OF POMONA

09/23/09
16:03

Revenue / Expenditure Report - 3 Year History

	2006-2007 ACTUALS	2007-2008 ACTUALS	2008-2009 ADOPTED BUDGET	2008-2009 ACTUALS THRU JUN	% ACTUALS/ BUDGET	2008-2009 YEAR-END ESTIMATE	% YR END/ BUDGET	2009-2010 ADOPTED BUDGET	% PROPOSED/ ADOPTED
01 General Fund CITY ATTORNEY									
EVENUE									
Total Fees	10,000.00	0.00	0	0.00	0 %	0	0 %	0	0 %
Total Other Misc Revenue	0.00	8,750.00	0	0.00	0 %	0	0 %	0	0 %
Total Charges for Services	474.83	1,328.91	0	2,190.28	0 %	2,012	0 %	0	0 %
Total Revenue	10,474.83	10,078.91	0	2,190.28	0 %	2,012	0 %	0	0 %
XPENSE									
Total Personnel	113,399.82	124,481.38	129,022	125,027.66	97 %	127,237	99 %	124,012	96 %
Total Controllable Exp	23,181.44	23,332.71	21,750	21,379.01	98 %	22,318	103 %	15,568	72 %
Total Required Exp	623,187.93	1,003,657.74	925,269	1,011,824.97	109 %	914,262	99 %	751,862	81 %
Total Utilities	2,584.88	1,116.78	1,115	793.32	71 %	845	76 %	845	76 %
Total Alloc Costs & Self Ins	6,661.00	15,371.67	11,358	10,114.75	89 %	8,871	78 %	10,134	89 %
Total Expense	769,015.07	1,167,960.28	1,088,514	1,169,139.71	107 %	1,073,533	99 %	902,421	83 %
et	758,540.24-	1,157,881.37-	1,088,514-	1,166,949.43-		1,071,521-		902,421-	

PROPOSED REVENUES FOR FISCAL YEAR ENDING 06/30/2010
FUND 101 General Fund

DEPARTMENT REVENUE

	2006-2007 YEAR-END ACTUALS	2007-2008 YEAR-END ACTUALS	2008-2009 ADOPTED BUDGET	ACTUALS: 100% ----- THRU 06/30/2009	2008-2009 YEAR END ESTIMATE	% BUD VS EST	2009-2010 ADOPTED BUDGET	% BUDGET CHANGE
DEPT 0600 All City Attorney								
0842 Ins Recovery	\$ 10,000.00	\$ 0.00	0	\$ 0.00	0	N/A	0	N/A
Total Fees	10,000.00	0.00	0	0.00	0	0 %	0	0 %
0940 Legal Reimbursement	\$ 0.00	\$ 8,750.00	0	\$ 0.00	0	N/A	0	N/A
Total Other Misc Revenue	0.00	8,750.00	0	0.00	0	0 %	0	0 %
0380 All Other Revenues	\$ 474.83	\$ 1,328.91	0	\$ 2,190.28	2,012	N/A	0	N/A
Total Charges for Services	474.83	1,328.91	0	2,190.28	2,012	0 %	0	0 %
DEPT/PROG TOTAL	10,474.83	\$ 10,078.91	0	2,190.28	2,012	0 %	0	0 %

PROPOSED EXPENDITURES FOR FISCAL YEAR ENDING 06/30/2010
FUND 101 General Fund

EXPENDITURES AT DEPARTMENT LEVEL

	2006-2007 YEAR-END ACTUALS	2007-2008 YEAR-END ACTUALS	2008-2009 ADOPTED BUDGET	ACTUALS: 100% ----- THRU 06/30/2009	2008-2009 YEAR END ESTIMATE	% BUD VS EST	2009-2010 ADOPTED BUDGET	% BUDGET CHANGE
DEPT 0600 All City Attorney								
101-0600-51001 Salaries-Mgmt/Confidential	\$ 79,629.73	\$ 88,110.35	94,733	\$ 92,524.36	94,733	100 %	91,209	4-%
101-0600-51038 Overtime-Mgmt/Conf	75.98	1,545.17	0	249.08	300	N/A	0	N/A
101-0600-51040 Hourly	640.00	0.00	0	1,083.75	1,084	N/A	0	N/A
101-0600-51041 Overtime - Gen Svc	0.00	0.00	1,000	0.00	0	0 %	0	100-%
101-0600-51060 Bilingual Pay	500.16	502.24	250	502.25	250	100 %	250	0 %
101-0600-51075 Sick Leave/Vac Buyback	1,680.97	1,731.70	2,750	1,784.03	1,784	65 %	1,784	35-%
101-0600-51800 Benefits-Non Sworn	30,863.70	32,591.92	30,289	28,868.48	29,070	96 %	30,769	2 %
101-0600-51860 Benefits-Hourly	9.28	0.00	0	15.71	16	N/A	0	N/A
Total Personnel	113,399.82	124,481.38	129,022	125,027.66	127,237	99 %	124,012	4-%
101-0600-52060 Office Supplies	\$ 1,154.43	\$ 1,526.87	1,200	\$ 1,484.46	1,200	100 %	1,200	0 %
101-0600-52063 Postage	275.97	176.29	300	255.30	300	100 %	300	0 %
101-0600-52064 Printing & Copying	1,556.69	1,621.75	1,000	1,297.30	1,000	100 %	928	7-%
101-0600-52140 Dues & Subscriptions	1,097.94	817.55	900	1,239.70	1,132	126 %	90	90-%
101-0600-52144 Legal Books & Periodicals	17,253.77	17,614.19	15,500	15,802.96	15,500	100 %	12,500	19-%
101-0600-52285 Controllable Contract Services	75.90	0.00	0	336.00	336	N/A	0	N/A
101-0600-52403 Computer Related Acquisitions	1,361.55	1,271.43	1,500	302.73	1,500	100 %	0	100-%
101-0600-52430 Other Supplies/Materials	0.00	0.00	800	255.05	800	100 %	0	100-%
101-0600-52581 Office Equip Maint/Repair	405.19	304.63	550	405.51	550	100 %	550	0 %
Total Controllable Exp	23,181.44	23,332.71	21,750	21,379.01	22,318	103 %	15,568	28-%
.01-0600-52200 Legal Expense	\$ 6,850.46	\$ 19,873.62	110,000	\$ 166,641.94	110,000	100 %	150,000	36 %
.01-0600-52274 Required Contract Services	297,029.40	343,636.02	313,709	302,702.40	302,702	96 %	302,702	4-%
.01-0600-52305 Supplemental Legal Services	319,308.07	638,587.90	500,000	540,920.43	500,000	100 %	297,600	40-%
.01-0600-52572 Lease Equipment-Citywide	0.00	1,560.20	1,560	1,560.20	1,560	100 %	1,560	0 %
Total Required Exp	623,187.93	1,003,657.74	925,269	1,011,824.97	914,262	99 %	751,862	19-%
.01-0600-52121 Telephone Service Expense	\$ 2,584.88	\$ 844.11	1,115	\$ 793.32	845	76 %	845	24-%
.01-0600-52126 Tel Moves/Changes/Equip	0.00	272.67	0	0.00	0	N/A	0	N/A
Total Utilities	2,584.88	1,116.78	1,115	793.32	845	76 %	845	24-%
.01-0600-52185 Info Systems Allocation	\$ 4,805.00	\$ 8,664.87	7,148	\$ 6,255.06	5,521	77 %	5,902	17-%
.01-0600-52235 Claims Exp - Liab	0.00	1,729.80	0	0.00	0	N/A	0	N/A
.01-0600-52237 Claims Exp - WC	0.00	0.00	0	347.00	0	N/A	0	N/A
.01-0600-52245 Ins - Liability	1,084.00	2,763.00	2,267	1,970.96	1,835	81 %	2,319	2 %
.01-0600-52246 Ins - Unemployment	120.00	195.00	122	101.20	121	99 %	149	22 %
.01-0600-52247 Ins - Workers' Compensation	652.00	2,019.00	1,821	1,440.53	1,394	77 %	1,764	3-%
Total Alloc Costs & Self Ins	6,661.00	15,371.67	11,358	10,114.75	8,871	78 %	10,134	11-%
DEPT/PROG TOTAL	769,015.07	1,167,960.28	1,088,514	1,169,139.71	1,073,533	99 %	902,421	17-%