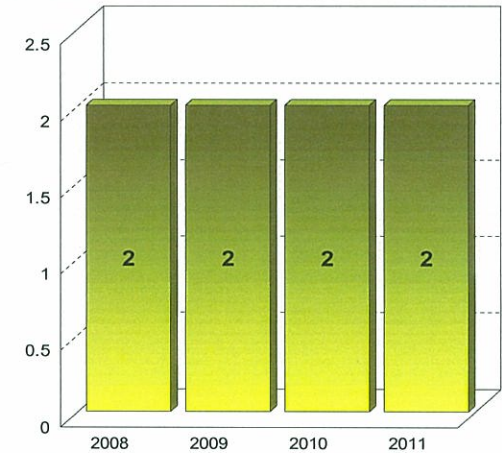


City Attorney

Description	2009-10	2010-11	% of GF
Expense	902,421	804,539	1%
Recov'd Costs	183,812	101,555	
Revenue	-	-	
Net Exp	718,609	702,984	

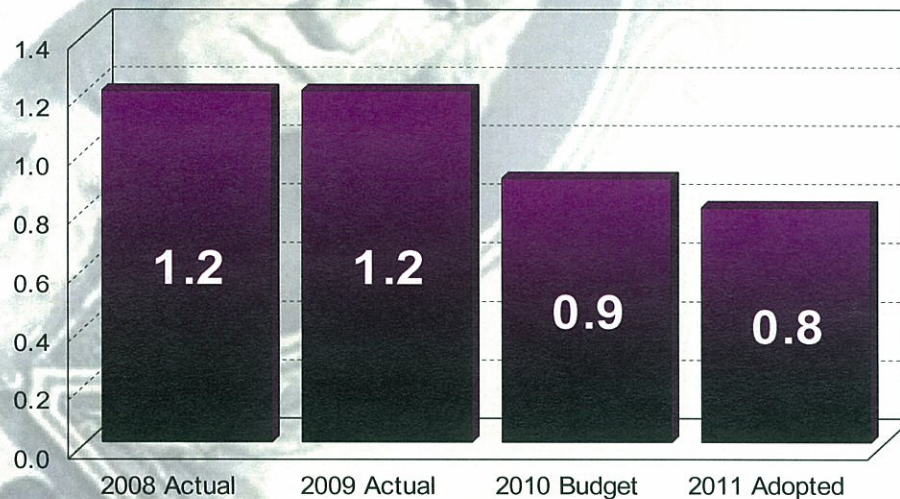
Staffing



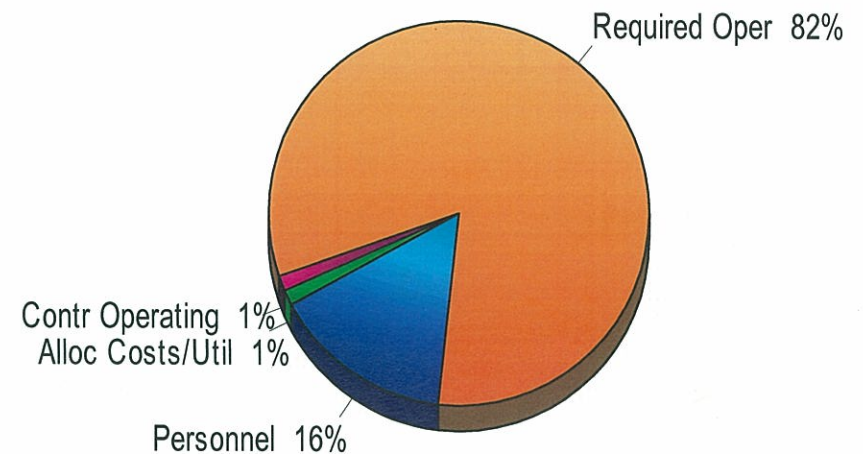
Cut \$65K in supplemental legal services

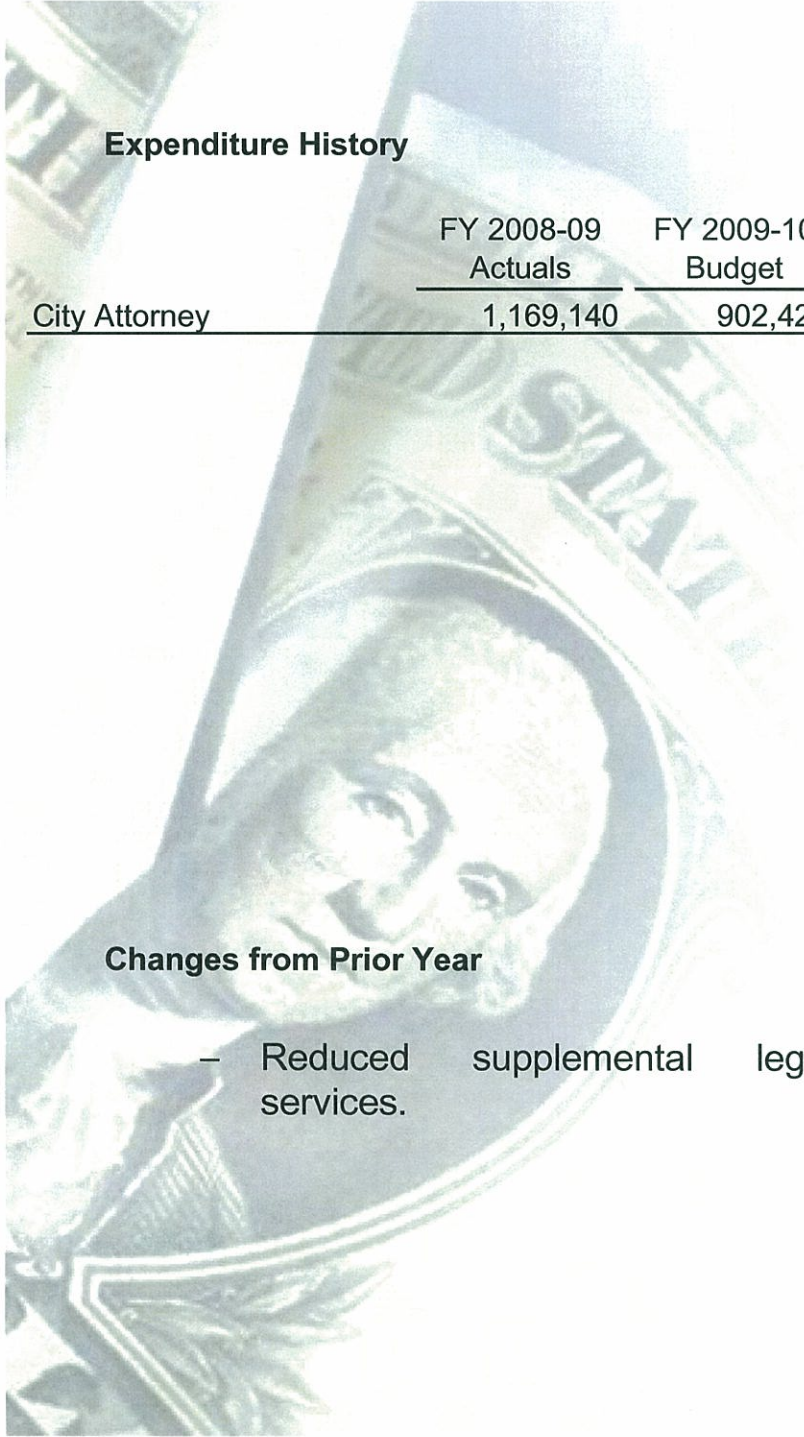
Expense History

Millios



Budget Allocation





Expenditure History

	FY 2008-09 Actuals	FY 2009-10 Budget	FY 2010-11 Adopted
City Attorney	1,169,140	902,421	804,539

Changes from Prior Year

- Reduced supplemental legal services.

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 legal 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.

Revenue / Expenditure Report - 3 Year History

	2007-2008 ACTUALS	2008-2009 ACTUALS	2009-2010 ADOPTED BUDGET	2009-2010 ACTUALS THRU JUN	% ACTUALS/ BUDGET	2009-2010 YEAR-END ESTIMATE	% YR END/ BUDGET	2010-2011 ADOPTED BUDGET	% PROPOSED/ ADOPTED

101 General Fund	CITY ATTORNEY								
REVENUE									
Total Other Misc Revenue	8,750.00	0.00	0	0.00	0 %	0	0 %	0	0 %
Total Charges for Services	1,328.91	2,190.28	0	1,312.20	0 %	1,000	0 %	0	0 %
Total Revenue	10,078.91	2,190.28	0	1,312.20	0 %	1,000	0 %	0	0 %

EXPENSE									
Total Personnel	124,481.38	125,027.66	124,012	127,157.20	103 %	131,614	106 %	124,885	101 %
Total Controllable Exp	23,332.71	21,379.01	15,568	15,379.61	99 %	14,402	93 %	10,270	66 %
Total Required Exp	1,003,657.74	1,011,824.97	751,862	711,719.54	95 %	804,262	107 %	658,762	88 %
Total Utilities	1,116.78	793.32	845	704.77	83 %	766	91 %	766	91 %
Total Alloc Costs & Self Ins	15,371.67	10,114.75	10,134	9,437.90	93 %	9,709	96 %	9,856	97 %
Total Expense	1,167,960.28	1,169,139.71	902,421	364,399.02	96 %	960,753	106 %	804,539	89 %
Net	1,157,881.37-	1,166,949.43-	902,421-	363,086.82-		959,753-		804,539-	

PROPOSED REVENUES FOR FISCAL YEAR ENDING 06/30/2011
 FUND 101 General Fund

2007-2008 YEAR-END ACTUALS	2008-2009 YEAR-END ACTUALS	2009-2010 ADOPTED BUDGET	ACTUALS: 100% ----- THRU 06/30/2010	2009-2010 YEAR END ESTIMATE	% BUD VS EST	2010-2011 ADOPTED BUDGET	% BUDGET CHANGE
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DEPARTMENT REVENUE

DEPT 0600	All City Attorney								
40940	Legal Reimbursement	\$ 8,750.00	\$ 0.00	0	\$ 0.00	0	N/A	0	N/A
	Total Other Misc Revenue	8,750.00	0.00	0	0.00	0	0 %	0	0 %
40380	All Other Revenues	\$ 1,328.91	\$ 2,190.28	0	\$ 1,312.20	1,000	N/A	0	N/A
	Total Charges for Services	1,328.91	2,190.28	0	1,312.20	1,000	0 %	0	0 %
DEPT/PROG TOTAL		----- 10,078.91	----- \$ 2,190.28	----- 0	----- 1,312.20	----- 1,000	----- 0 %	----- 0	----- 0 %

PROPOSED EXPENDITURES FOR FISCAL YEAR ENDING 06/30/2011
FUND 101 General Fund

2007-2008	2008-2009	2009-2010	ACTUALS: 100%	2009-2010	%	2010-2011	%
YEAR-END	YEAR-END	ADOPTED	-----	YEAR END	BUD VS	ADOPTED	BUDGET
ACTUALS	ACTUALS	BUDGET	THRU 06/30/2010	ESTIMATE	EST	BUDGET	CHANGE

EXPENDITURES AT DEPARTMENT LEVEL

Total General Services

DEPT 0600 All City Attorney

101-0600-51001	Salaries-Mgmt/Confidential	\$ 88,110.35	\$ 92,524.36	91,209	\$ 93,620.70	91,209	100 %	91,731	1 %
101-0600-51038	Overtime-Mgmt/Conf	1,545.17	249.08	0	248.98	249	N/A	0	N/A
101-0600-51040	Hourly	0.00	1,083.75	0	0.00	0	N/A	0	N/A
101-0600-51060	Bilingual Pay	502.24	502.25	250	503.81	402	161 %	0	100-%
101-0600-51075	Sick Leave/Vac Buyback	1,731.70	1,784.03	1,784	1,810.84	8,985	504 %	1,811	2 %
101-0600-51800	Benefits-Non Sworn	32,591.92	28,868.48	30,769	30,972.87	30,769	100 %	31,343	2 %
101-0600-51860	Benefits-Hourly	0.00	15.71	0	0.00	0	N/A	0	N/A
	Total Personnel	124,481.38	125,027.66	124,012	127,157.20	131,614	106 %	124,885	1 %
101-0600-52060	Office Supplies	\$ 1,526.87	\$ 1,484.46	1,200	\$ 1,254.68	1,200	100 %	1,200	0 %
101-0600-52063	Postage	176.29	255.30	300	151.59	149	50 %	100	67-%
101-0600-52064	Printing & Copying	1,621.75	1,297.30	928	369.78	400	43 %	400	57-%
101-0600-52140	Dues & Subscriptions	817.55	1,239.70	90	120.00	120	133 %	90	0 %
101-0600-52144	Legal Books & Periodicals	17,614.19	15,802.96	12,500	13,222.06	12,053	96 %	8,000	36-%
101-0600-52285	Controllable Contract Services	0.00	336.00	0	0.00	0	N/A	0	N/A
101-0600-52403	Computer Related Acquisitions	1,271.43	302.73	0	0.00	0	N/A	0	N/A
101-0600-52430	Other Supplies/Materials	0.00	255.05	0	0.00	0	N/A	0	N/A
101-0600-52581	Office Equip Maint/Repair	304.63	405.51	550	261.50	480	87 %	480	13-%
	Total Controllable Exp	23,332.71	21,379.01	15,568	15,379.61	14,402	93 %	10,270	34-%
101-0600-52200	Legal Expense	\$ 19,873.62	\$ 166,641.94	150,000	\$ 45,362.28	50,000	33 %	20,000	87-%
101-0600-52274	Required Contract Services	343,636.02	302,702.40	302,702	302,702.40	302,702	100 %	302,702	0 %
101-0600-52305	Supplemental Legal Services	638,587.90	540,920.43	297,600	362,094.66	450,000	151 %	334,500	12 %
101-0600-52572	Lease Equipment-Citywide	1,560.20	1,560.20	1,560	1,560.20	1,560	100 %	1,560	0 %
	Total Required Exp	1,003,657.74	1,011,824.97	751,862	711,719.54	804,262	107 %	658,762	12-%
101-0600-52121	Telephone Service Expense	\$ 844.11	\$ 793.32	845	\$ 704.77	766	91 %	766	9-%
101-0600-52126	Tel Moves/Changes/Equip	272.67	0.00	0	0.00	0	N/A	0	N/A
	Total Utilities	1,116.78	793.32	845	704.77	766	91 %	766	9-%
101-0600-52185	Info Systems Allocation	\$ 8,664.87	\$ 6,255.06	5,902	\$ 5,519.88	5,592	95 %	5,445	8-%
101-0600-52235	Claims Exp - Liab	1,729.80	0.00	0	0.00	0	N/A	0	N/A
101-0600-52237	Claims Exp - WC	0.00	347.00	0	0.00	0	N/A	0	N/A
101-0600-52245	Ins - Liability	2,763.00	1,970.96	2,319	2,082.17	2,295	99 %	2,714	17 %
101-0600-52246	Ins - Unemployment	195.00	101.20	149	130.37	147	99 %	151	1 %
101-0600-52247	Ins - Workers' Compensation	2,019.00	1,440.53	1,764	1,705.48	1,675	95 %	1,546	12-%
	Total Alloc Costs & Self Ins	15,371.67	10,114.75	10,134	9,437.90	9,709	96 %	9,856	3-%
DEPT/PROG TOTAL		1,167,960.28	1,169,139.71	902,421	864,399.02	960,753	106 %	804,539	11-%



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