

The State Bar of California  
FY 2009 California Young Lawyers Association Work Plan

Note: This plan is for January 1, 2009 through December 31, 2009 (2008-2009 term) If the board of governors approves the move from an elected body to appointed, this will be the transitional year. Recruitment will begin in October –November 2008 with appointments completed by July 2009. New appointees will join CYLA in September 2009 and will follow the 2010 work plan.

CYLA needs to include a plan for outreach to barristers regarding the transition, potential appointment opportunities, which really would start at the end of 2008 and run into 2009 until appointment nominations are due on February 1, 2009.

<b>BACKGROUND</b>	
<b>Sub-entity Name:</b>	<b>California Young Lawyers Association (CYLA)</b>
<b>Chair:</b>	<b>Feb Cabrasawan</b>
<b>State Bar Staff:</b>	<b>Carol Madeja, Director, Bar Relations Outreach</b>
<b>Date:</b>	<b>January 31, 2008</b>
<b>Sub-entity Background:</b> The California Young Lawyers Association’s members are persons who are members in good standing of the State Bar of California and who are in their first five years of practice in California or who are age of 36 or under as of December 31 <sup>st</sup> of the current year. As of January 2008, there are approximately 39,000 new lawyers in California. A 17-member board of directors, elected by the CYLA membership, governs the California Young Lawyers Association. The board also includes a President and a statutorily granted Board of Governors Representative, both elected by the CYLA board. The purposes of CYLA are: <b>a.</b> To stimulate and encourage an interest among members in programs and activities designed to further the objectives and purposes of the State Bar of California. <b>b.</b> To provide a forum for the exchange of ideas and material pertaining to the duties and responsibilities of: 1. California Lawyers, age 36 and under; and 2. Other lawyers in their first five years of active membership in the State Bar of California. <b>c.</b> To assist the organized Bar of this State in the administration and implementation of its programs and responsibilities. <b>d.</b> To offer encouragement and assistance to the new members of the Bar in the task of assuming their responsibilities before the Bar. <b>e.</b> To assist in the creation, improvement and coordination of local young lawyer organizations throughout the State of California. <b>f.</b> To promote the interests of: 1. California lawyers, age 36 and under; and 2. Other lawyers in their first five years of active membership in the State Bar of California, and in matters relating to their profession and the administration of justice.	

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<b>Proposed Activities - EDUCATION</b>	
<b><u>Activity 1</u></b>	<b><u>Status/Time Frame:</u></b>
<p><b>Disaster Support:</b> CYLA Board members will be trained yearly regarding CYLA's role under an MOU between the ABA/YLD and FEMA. Staff will coordinate the activities for disaster legal services in the event of a FEMA-declared disaster with support from CYLA.</p> <p>The staff liaison will attend FEMA training provided by the ABA. The newly executed MOU between FEMA &amp; the ABA account for periodic training to YLD representatives, which may not be annually.</p>	<p><b>Ongoing:</b> The staff will attend scheduled ABA/YLD FEMA training. To maintain continuity between the ABA and the State Bar, staff will be the primary contact working very closely with the CYLA board.</p>

<b>Performance Indicators</b>
Staff attends the ABA/YLD FEMA training; conduct training with CYLA on their role as it relates to the ABA/YLD's MOU with FEMA.

<b>Proposed Activity Budget</b>
None – incorporated into staff travel to ABA annual meeting budget from EOB fund.

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<b>Proposed Activities – MEMBER SERVICES</b>	
<b><u>Activity 2</u></b>	<b><u>Status/Time Frame:</u></b>
<p><b>Annual Meeting MCLE:</b> Coordinate with State Bar entities to develop and produce co-sponsored programming aimed at newer attorneys as identified through the 2007 Young Lawyer Survey.</p> <p>Explore provision of MCLE programming via other technological means and at other times and venues during the year.</p>	<p><b>Ongoing:</b> Produce two MCLE programs for the State Bar’s annual meeting.</p> <p>During 2009 – 2010 term:            Explore and develop other venues and formats for presentation of programming.</p>

<b>Performance Indicators</b>
Attendance numbers and positive program evaluations from participants; number and locations of programs provided via alternative technological means.

<b>Proposed Activity Budget</b>	
Cost based upon two programs and no more than three speakers per panel requiring travel reimbursement. Assuming co-sponsoring arrangements the costs might be reduced.	
<i>Travel Others</i>	
1 Northern CA speaker	
Airfare	\$250
Hotel 1 night @ \$250/night	250
Ground transportation & pier diem	50
2 Southern CA speakers @ \$75 each	150
<b>Subtotal:</b>	<b>\$700/panel x 2 panels = \$1,400</b>
Copier Allocation	\$ 25
Audio visual	300
Telephone	25
Delivery Service	50
Postage	50
<b>Subtotal:</b>	<b>\$ 450</b>
<b>Total:</b>	<b>\$1,850</b>

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<b>Proposed Activities – MEMBER SERVICES</b>	
<b><u>Activity 3</u></b>	<b><u>Status/Time Frame:</u></b>
<p><b>State Bar Education Program:</b>            Ensure that SBC sections offer MCLE track programming that meets the needs of the young and new lawyers.</p> <p>Collect and analyze current CLE programming offerings (online, at the SEI and the annual meeting).</p> <p>Identify where programming shifts are needed or added to address the professional development need of young lawyer.</p> <p>Work with the SBC section representatives to identify program topics targeted to CYLA members.</p>	<p><b>Ongoing:</b></p> <p>By the December 2009, complete analysis of SBC CLE program offerings and draft program listing for young lawyer MCLE track</p>

<b>Performance Indicators</b>
Complete the topic listing for a programming track or tracks specifically targeted at new attorneys.

<b>Proposed Activity Budget</b>
None

<b>Proposed Activities – MEMBER SERVICES</b>	
<b><u>Activity 4</u></b>	<b><u>Status/Time Frame:</u></b>
<p><b>Opening a Law Office:</b> Continue marketing the publication.</p> <p>Use this publication to develop CLE programming based upon chapter topics.</p> <p>Identify the appropriate sections and begin the process of program development.</p>	<p><b>Ongoing:</b> Continue marketing the seventh edition of the publication via CYLA’s website, in the new admittee mailing and during the annual meeting MCLE session.</p> <p><b>Year end:</b> Opening a Law Office programming developed</p>

<b>Performance Indicators</b>
Begin program development based upon the chapter topics in the book. Prioritize chapter topics to be developed first, get agreement and commitment from the appropriate sections to work on programming. Marketing publication and tracking numbers sold and distributed.

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<b>Proposed Activity Budget</b>
None

<b>Proposed Activities – OUTREACH</b>	
<b><u>Activity 5</u></b>	<b><u>Status/Time Frame:</u></b>
<p><b>State Bar Sections’ Involvement:</b> Encourage section leadership to institutionalize young lawyer leadership opportunities in each section.</p> <p>Outreach to the barristers organizations to educate them on the opportunities in conjunction with promoting application to CYLA.</p>	<b>Ongoing</b>

<b>Performance Indicators</b>
Contact all CA barristers’ organizations with appointment opportunities including those in appointment opportunities in CYLA. Document numbers and types of applications received.

<b>Proposed Activity Budget</b>
None

<b>Proposed Activities - EDUCATION</b>	
<b><u>Activity 6</u></b>	<b><u>Status/Time Frame:</u></b>
<p><b>Swearing In Ceremonies:</b> Swearing in ceremonies are the first contact that the newly admitted lawyers have with CYLA and the State Bar of California. CYLA presence at the ceremonies introduces newly admitted lawyers to CYLA and State Bar activities and resources.</p> <p>CYLA representatives will be assigned to the various swearing in ceremonies. Each representative will request the opportunity to publicly address the newly admitted lawyers. Educate the new lawyers about appointment process and solicit their participation.</p>	<p><b>Ongoing on a semi-annual basis.</b> Attend July 2009 and December 2009 new members’ swearing in ceremonies.</p> <p>Mail each new admittee a welcome letter from the CYLA president welcoming them to the State Bar along with other pertinent new member and CYLA State Bar materials. Also encourage application to the CYLA.</p> <p>All of these packets are prepared by staff, who coordinate the content production and mailing.</p>

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<b>Performance Indicators</b>
Number of CYLA brochures distributed; number of new admittees who apply for a seat on CYLA; number of new subscriptions to CYLA e-newsletter; number of ceremonies attended; number of presentations made; geographic breadth of ceremonies attended.

<b>Proposed Activity Budget</b>	
Cost based upon two mailings each year.	
Travel x 16 (16 ceremonies/yr. \$40/person mileage costs)	\$ 640
Postage	2,200
Professional Services	500
Outside Design	500
Supplies	200
Delivery Service	200
Outside Printing	1,000
<b>Total:</b>	<b>\$5,240</b>

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<b>Proposed Activities – MEMBER SERVICES</b>	
<b>Activity 7</b>	<b>Status/Time Frame</b>
<p><b>Maintain connection to ABA/YLD Resources and Governance:</b> CYLA will continue its role of certifying California’s 19 ABA/YLD delegates. Active participation in ABA/YLD meetings is an important aspect of renewing and strengthening the relationship between the ABA and CYLA/State Bar of California.</p> <p>This initiative maintains CYLA’s working relationship with ABA/YLD and the certified delegates by providing for the attendance of two CYLA representatives at two of the ABA/YLD conferences during the year.</p> <p>The Midyear Meeting is when ABA/YLD conducts its specialized leadership training for young lawyers. The Fall and Spring Conferences typically include a young lawyers’ leadership forum with presentations on successful and award-winning public service and member service projects by young lawyers’ groups from around the country.</p> <p><i><b>NOTE: ABA/YLD travel is covered by EOB/BRO funds.</b></i></p>	<p><b>2009:</b> One CYLA Board member will attend the ABA/YLD Annual Conference in 2009 and either the spring or fall 2009 ABA/YLD stand-alone conference. The location and dates for the fall and spring meetings are not yet scheduled. During the ABA’s Annual Meetings, certification of ABA/YLD or California’s 19 delegates will occur.</p> <p>The ABA/YLD will provide a \$200 per diem per person per meeting to help cover travel costs to the Fall and Spring Conference only.</p> <p><b>Staff recommendation:</b>  <b>One CYLA representative would have the opportunity to attend up to two of the three possible ABA/YLD meetings (Annual Meeting, Spring or Fall Conference). Attendance would be based upon the value of programming to CYLA activities.</b></p>

<b>Performance Indicators</b>
<p>Percentage of California delegate seats filled for ABA/YLD mid-year and annual meetings; number of site visits or other “Affiliate Assistance” services received by CYLA; number of awards, monetary and otherwise, received by CYLA, relative to prior years.</p>

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<b>Proposed Activity Budget</b>	
Cost based upon one CYLA representative's travel to two of the three ABA/YLD meetings (Annual, Spring or Fall 2009 Conference).	
<i>Travel Volunteer Spring or Fall Conference(TBD)</i>	
Airfare	\$450
Hotel for 2 nights @ \$200/night	400
Ground, per diem and parking	125
Registration fee	175
<b>Subtotal:</b>	<b>\$1,150</b>
<b>ABA Per Diem</b>	<b>( 200)</b>
<b>Net:</b>	<b>\$ 950</b>
	<b>Travel Cost to ABA/YLD Meeting (Chicago)</b>
<i>Travel Volunteer</i>	
Hotel –2 nights @ \$250/night	\$ 500
Airfare	300
Per Diem – 3 days @ \$34/day	102
Airport Parking \$17/day x 3 days	51
Registration Fee	225
<b>Total:</b>	<b>\$1,178</b>
<b>Total for two mtgs:</b>	<b>\$2,128</b> (From EBO Budget)

<b>Proposed Activities – OUTREACH</b>	
<b><u>Activity 8</u></b>	<b><u>Status/Time Frame:</u></b>

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<b>Proposed Activities – OUTREACH</b>	
<b><u>Activity 8</u></b>	<b><u>Status/Time Frame:</u></b>
<p><b>Electronic Communication:</b> Update and maintain relevant information on the web for CYLA’s constituency. The web site will serve as the primary resource for new attorneys within the state and will contain historical information of interest to CYLA members.</p> <p>Quarterly e-newsletter is another avenue for regular communication with CYLA members. The newsletter will help establish CYLA as a resource for lawyers and encourage them to participate in CYLA and State Bar activities.</p> <p>Board member designated by CYLA’s President is responsible for creating the editorial schedule (topics and authors) and insuring that copy deadlines are met. The quarterly newsletter will include career development and practice management tips as well as highlights of CYLA and State Bar.</p>	<p><b>Ongoing:</b> The board will continue to work with staff to include relevant links and develop new and routine material to address the needs of new California lawyers.</p> <p>The <b>quarterly newsletter</b> will be an additional source of information for those individuals who subscribe to the CYLA listserv. Increasing the frequency of publication will be explored in and if appropriate, the publication will be issued on a monthly or bi-monthly basis.</p>

<b>Performance Indicators</b>
Increased number of hits to CYLA website over prior year’s average. Increase the number of links to resources by 25% over the previous year and number of subscriptions to the CYLA listserv.

<b>Proposed Activity Budget</b>
None

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<b>Proposed Activities - OUTREACH</b>	
<b><u>Activity 9</u></b>	<b><u>Status/Time Frame:</u></b>
<p><b>Jack Berman Award:</b> CYLA will continue its role in the selection process for the Jack Berman Award of Achievement. The Award is presented annually to a newer lawyer for outstanding public service contributions.</p> <p>Move the award presentation to the annual Young Lawyers Reception. Doing so shifts the focus to one recipient, the young lawyer, as opposed to one of several recipients presented awards during the annual Awards Reception. Efforts will be made to have the Chief Justice or another member of the Supreme Court bench to be a part of this event along with the State Bar of California president.</p>	<p><b>Annually:</b> Present the Jack Berman Award at the annual meeting during the Young Lawyers Reception.</p>

<b>Performance Indicators</b>
Increase number of nominations received over the past year.

<b>Proposed Activity Budget</b>	
Cost based upon one recipient of the Jack Berman Award. The award recipient is responsible for his/her own travel expenses.	
Design	\$ 700
Printing Outside	1,000
Awards, Certificates	120
Telephone	50
Copier allocation	100
Postage	60
Catering	12,000
<b>Total:</b>	<b>\$12,030</b>

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<b>Proposed Activities – PUBLIC SERVICE</b>	
<b><u>Activity 10</u></b>	<b><u>Status/Time Frame:</u></b>
<p><b>Cooperative Facilitation of Pro Bono Legal Work by CYLA Members:</b> CYLA Board members will continue to identify established programs and facilitate outreach to young lawyers encouraging pro bono work and notification of training.</p> <p>Establish a tracking mechanism to measure the effectiveness of the program.</p>	<p><b>Ongoing:</b> Collaborate with existing programs.</p>

<b>Performance Indicators</b>
Number of attendees at training sessions; number of constituents who accept cases at the close of the training sessions; number of State Bar Districts who successfully implemented the program. Completed reassessment of the program with recommendations for further action.

<b>Proposed Activity Budget</b>	
Telephone	\$ 30
Supplies	50
Postage	50
Copier Allocation	100
<b>Total:</b>	<b>\$ 230</b>

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<b>Proposed Activities – PUBLIC SERVICE</b>	
<b><u>Activity 11</u></b>	<b><u>Status/Time Frame:</u></b>
<b>Foster Care Program:</b> Continue to develop the Foster Care program initiated during CY2008.	Ongoing

<b>Performance Indicators</b>
Increase volunteer involvement with the existing two pilot programs; feedback from local foster care programs re benefit of young lawyer involvement

<b>Proposed Activity Budget</b>	
<i>Travel Volunteers</i>	
One CYLA volunteer per training session	\$1,000
<i>Travel Others</i>	
Speaker Travel to trainings	\$ 500
Copier Allocation	\$ 750
Outside Printing	750
Telephone	100
Postage	100
Catering	2,000
<b>Total:</b>	<b>\$5,200</b>

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<b>Proposed Activities – PLANNING AND GENERAL ENTITY BUSINESS</b>	
<b><u>Activity 12</u></b>	<b><u>Status/Time Frame:</u></b>
<p>Internal Planning and Governance Processes:</p> <p>Receive instruction and guidance from seasoned staff who have been involved in the application process.</p> <p>Establish an application evaluation process to select and present applicants to the BOG in the spring of 2009.</p> <p>Educate the board on the upcoming transition to an appointed board and new leadership structure of chairperson, vice chair and subcommittee chairs, their roles and responsibilities, etc.</p> <p>Establish priorities for 2009, implementation and regular monitoring schedules.</p> <p>2010 workplan development.</p>	<p><b>February 2009:</b> training completed</p> <p><b>January 2009:</b> 2010 workplan finalized</p>

<b>Performance Indicators</b>
Finalize application process and input from staff.

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<b>Proposed Activity Budget</b>	
<b>Proposed Activity Budget</b>	
Cost based upon conducting three in person meetings in addition to the 2009 Annual Meeting in San Diego.	
<b><u>Los Angeles - one day meeting</u></b>	
<i>Volunteer Travel</i>	
Airfare (8 members @ \$250/person)	\$2,000
Ground transport for 8 members @ \$40/person	320
Mileage (9 members, average 50 miles r.t.)	227
Airport Parking @ \$17/day x 1 day x 8 members	136
<b>Subtotal:</b>	<b>\$ 2,683</b>
Catering (breakfast & lunch)	600
<b>Total:</b>	<b>\$3,283</b>
 <b><u>San Francisco - one day meeting</u></b>	
<i>Staff Travel – 2 staff members</i>	
Airfare	\$ 500
Ground transportation	22
Airport parking @ \$17/day x 2 days/person	68
<b>Subtotal:</b>	<b>\$ 590</b>
 <i>Volunteer Travel</i>	
Airfare (9 members @ \$250/person)	\$2,250
Mileage (8 members, average 50 miles r.t.)	202
Ground transportation (BART)	95
Parking SF lot @ \$20/day x 8	160
Parking airport (9 members @ \$17/day)	153
<b>Subtotal:</b>	<b>\$2,707</b>
Copier Allocation	\$ 50
Catering (breakfast & lunch)	600
<b>Subtotal:</b>	<b>\$ 650</b>
<b>Total San Fran Mtg:</b>	<b>\$3,357</b>
<b>Total Cost for Both Meetings:</b>	<b>\$6,640</b>

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<b>Proposed Activities – PLANNING AND GENERAL BUSINESS</b>	
<b><u>Activity 13</u></b>	<b><u>Status/Time Frame:</u></b>
<p><b>2009 Annual Meeting:</b>            This is the last meeting of the all elected CYLA board.</p> <p>Develop agenda and assignments for the new appointees orientation to be schedule in either October or November 2009.</p> <p>Development of the draft of 2011 workplan, which will be due in January 2010.</p> <p>Outline of 2009 accomplishments and draft of year end assessment</p>	<p><b>September 2009:</b> Annual meeting</p>

<b>Performance Indicators</b>
Final drafts of the 2010 workplan and 2009 year end assessment.

<b>Proposed Activity Budget</b>	
<b><u>San Diego Annual Meeting</u></b> (last meeting of the elected CYLA board; one-day meeting on Saturday; following the conclusion of the 2009 annual meeting, the appointed members will join CYLA at an orientation meeting in Oct/Nov 2009)	
<i>Volunteer Travel (Saturday overnight)</i>	
Airfare (8 current members @ 250/person)	\$2,000
Hotel (15 members @ \$300/night per person)	4,500
Ground transportation (8 members @ \$50 r.t. each)	400
Mileage (9 members average 80 miles r.t. @ .50.5/mile)	323
Parking Hotel 9 (9 members @ \$20/day x 2 days)	360
Parking Airport (8 members @ \$15/day x 2 days)	240
<u>Pier Diem (breakfast,lunch,dinner - \$34x17)</u>	578
<b>Subtotal:</b>	<b>\$ 8,401</b>
Catering - Saturday breakfast & lunch	\$ 800
Supplies	380
Copier Allocation	200
Equipment Rental (CLE programs)	500
<b>Subtotal:</b>	<b>\$1,880</b>
<b>Total Annual Mtg.:</b>	<b>\$10,281</b>

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<b>Proposed Activities – PLANNING AND GENERAL ENTITY BUSINESS</b>	
<b><u>Activity 14</u></b>	<b><u>Status/Time Frame:</u></b>
<b>Orientation:</b> The October/November 2009 meeting will be orientation and overview of 2010 workplan with current and newly appointed members of CYLA. The proposed recommendation is to have a twenty-member entity.	<b>Completed by:</b> November 30, 2009
<b>Performance Indicators</b>	
Complete orientation for the newly appointed members; establish volunteer committees and assignments to fulfill the activities outlined in the 2010 workplan.	
<b>Proposed Activity Budget</b>	

**Proposed Activity Budget**

October/November 2009 orientation.

**Los Angeles - one day meeting**

*Volunteer Travel*

Airfare (12 members @ \$250/person)	\$3,000
Ground transport for 12 members @ \$40/person	480
Mileage (8 members, average 50 miles r.t.)	202
Airport Parking @ \$17/day x 1 day x 12 members	204
<b>Subtotal:</b>	<b>\$ 3,682</b>

Catering (breakfast & lunch)	900
Copier Allocation	200
<b>Subtotal:</b>	<b>\$1,100</b>

**Total LA Meeting: \$4,782**

**Total travel for 2009: \$21,598 (\$2,128 will be charged to the EOB Fund)**

**Total General Fund for Travel in 2009: \$19,470**

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**How Activity Addresses State Bar Strategic Plan**

CYLA particularly furthers the following goals and strategies:

- **Goal 1: The public is protected and served by attorneys and other legal service providers that meet the highest standards of competency and ethics.**

The professional education activities and publications for the plan year contribute to ensuring the highest levels of competency and ethics of the newest members of the profession and all attorneys who participate in CYLA-sponsored continuing education and who purchase its publications. *See* Strategy 1.3.

- **Goal 2: The State Bar provides a wide array of services and benefits to members that meet their professional development, business, and personal needs.**

The outreach and communication activities for the plan year use technology to improve the quality and quantity of methods for receiving information from and providing information to members and member groups. The activities also seek ways to improve and inform members about professional development, in particular continuing legal education. The outreach and communication activities also assist in identifying enhanced member benefits that are responsive to member needs. *See* Strategies 2.1-2.3.

- **Goal 3: All people have access to high quality legal services regardless of financial or other circumstances.**

The public service activities for the plan year encourage newer lawyers to engage in pro bono services individually through the Jack Berman Award and through Local Barristers' Organizations. The plan activity also actually facilitates member participation in pro bono publico legal work and will seek to enhance the current program through reassessment and research of successful recruitment efforts in other jurisdictions. *See* Strategy 3.1.

- **Goal 4: The State Bar fulfills its mission through effective and supportive relationships with all stakeholders.**

The outreach and communications activities for the plan year are geared to develop collaborative relationships with Local Barristers' Clubs and other CYLA members to assist all parts of the organization in successfully fulfilling their respective roles. Further, the activities are geared to actively inform members about the effective operation and activities of the State Bar through the use of technology, written materials, and in-person communication, and seek input from stakeholders about the operation and activities of the Bar. *See* Strategies 4.1; 4.3.

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**How Activity Addresses Sub-entity Charge**

**Outreach – California Barristers’ Organizations, ABA/YLD, State Bar of California’s Sections**

Stimulating and encouraging interest in State Bar programs and activities (Purpose a.)

Staying connected with the ABA’s Young Lawyers Division resources and governance supports the State Bar’s mission through effective and supportive relationships with all stakeholders. The relationship between CYLA and ABA/YLD promotes the interest of Young lawyers by: 1) expanding potential sources for funding; 2) providing expertise available through the ABA that can be shared with CYLA members and; 3) giving California young lawyers an expanded voice in ABA/YLD decision impacting young lawyers throughout the country. (see Purpose e, f, Strategies 4.1; 4.3)

**Outreach**

Provides a forum for the exchange of ideas and material pertaining to duties and responsibilities of newer attorneys (Purpose b.); Offers encouragement and assistance to new members of the Bar in assuming their responsibilities before the Bar (Purpose d.); Assists in the improvement and coordination of young lawyer organizations throughout the State (Purpose e.)

**Pro Bono and Public Service**

Stimulates interest and participation in activities and programs designed to increase access to justice (Purpose a and d.).

**Board Governance/ Planning**

Furthers all aspects of CYLA’s mission.

**Recommended New Strategic Initiatives For Board Consideration**

**Name of Initiative:** *No new initiatives.*

**Purpose:**

**Responsible Entity:**

**Connection to Strategic Plan:**

**Desired Outcome(s):**

Fiscal and Staff Implications:

Are activities within legislative and judicial restrictions imposed on the State Bar  
(*Keller, Hudson, Brosterhous, etc.*)?

Yes [  ] No [  ] If no, please explain.

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<b>PROPOSED BUDGET</b> <i>(Combined Proposed Activity Budgets plus Staff Costs)</i>				
<b>Items</b>	<b>2007 Budget</b>	<b>2007 Outlook</b>	<b>2008 Budget</b>	<b>2009 Proposed</b>
<b>Estimated Staff Time Required</b> <b>FTE:</b> <b>Temporary Consultant</b>	20% Bar Outreach Dir. 20% Proj. Coordinator 5% Dir. OLSAFP 5% Prog. Dev. Center A&F	20% of the Director of Bar Relations and the Proj. Coordinator was estimated. The actual amount of time is estimated at 40% for each of the two staff.	20% Bar Outreach Dir. 20% Proj. Coordinator 5% Dir. OLSAFP 5% Prog. Dev. Center A&F	To be determined based upon the projected needs of the restructured governance of CYLA
<b>Travel Staff</b>	1,310	1,663	840	590
<b>Travel Volunteer</b>	15,820	13,513	15,847	21,598 <sup>1</sup>
<b>Travel Others</b> <b>(e.g. Annual Meeting speakers for MCLE presentations)</b>	600	739	1,600	1,900
<b>Meeting Room Rental</b>	0	0	0	0
<b>Catering</b>	1,500	10,680	1,500	16,900
<b>Postage</b>	2,535	1,447	2,535	2,460
<b>Telephone</b>	1,575	616	1,575	900
<b>Copier Allocation</b>	1,500	1,001	1,500	1,700
<b>Other</b>				
<b>Professional Services</b>	500	35,173	500	500
<b>Outside Printing</b>	500	2,428	2,000	2,000
<b>Outside Design</b>	1,150	132	1,150	1,200
<b>In House Printing</b>	500	0	500	500
<b>Miscellaneous</b>	500	178	500	500
<b>Supplies</b>	900	1,156	900	900
<b>Delivery Services</b>	500	116	500	250
<b>File Retention</b>		23	0	50
<b>In house computer service</b>		800	0	800
<i>(continued)</i>				

<sup>1</sup> The EOB Fund will be charged for the travel to the ABA/YLD meetings and will be reflected in the Bar Relations Outreach budget.. The cost is \$2,128.

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Item	2007 Budget	2007 Outlook	2008 Budget	2009 Proposed
<b>TOTAL Operating Expense</b>	<b>30,405</b>	<b>69,665<sup>2</sup></b>	<b>\$32,562</b>	<b>\$52,798</b>
<b>Staffing Costs</b>	<b>60,348</b>	<b>41,324</b>	<b>\$50,400</b>	<b>TBD</b>
<b>Subtotals</b>	<b>\$90,753</b>	<b>110,989</b>	<b>\$82,962</b>	<b>\$52,798</b>
<b><u>Revenue</u></b>				
Publication revenue	<10,625>	<659>	<20,000>	<4,000>
Corporate Sponsor (YL reception)	0	<7,000>		<12,000>
All other misc. (spring summit)		<5,127>		
<b>Total revenue</b>	<b>&lt;10,625&gt;</b>	<b>&lt;12,786&gt;</b>	<b>&lt;20,000&gt;</b>	<b>&lt;16,000&gt;</b>
<b>TOTALS</b>	<b>\$80,128</b>	<b>\$98,203</b>	<b>\$62,962</b>	<b>\$20,798<sup>3</sup></b>

<sup>2</sup> Totals for catering, professional services and \$1,597 from volunteer travel reflect the work done on the 2007 Young Lawyer Survey and the 2007 Spring Summit.

<sup>3</sup> This total does not include staffing costs.