COUNTY COUNSEL APPROPRIATION SUMMARY Fiscal Year 2012-13

ADMINISTERED BY: COUNTY COUNSEL

	FY 2011-12			FY 2012-13				
Appropriation		Budget	Position Allocations	Red	commended Budget	Percent Change	Position Allocations	
GENERAL FUND County Counsel	\$	3,306,049	26	\$	3,372,149	2.0%	26	
TOTAL ALL FUNDS	\$	3,306,049	26	\$	3,372,149	2.0%	26	

Mission Statement

To provide high-quality legal advice, representation and counsel to the Board of Supervisors, county officers and departments, various boards and commissions, and dependent special districts in order to assist those making decisions for the public good and to vigorously represent the County in litigation.

Budget Summary and Changes

The County Counsel department has been able to maintain current service levels despite vacancies and declining budgets. The FY 2012-13 recommended net budget represents an increase of \$66,100 or 2.0% over FY 2011-12. Expenditures are largely maintained at prior year levels. The Department's ability to control costs is a large factor in the maintenance of service levels. FY 2012-13 funded positions continue at the FY 2011-12 level of 23, a decrease of three compared to FY 2007-08, though the need for legal services has, overall, increased.

Department Comments

The legal environment continues to become more complex with each passing fiscal year. The mandates of statutory law and case law interpretation of those laws (while the available resources diminish) have continued to increase over the past several years, particularly in the areas of labor relations and employment actions. The greatest challenge that we face in the coming fiscal year is to continue to improve the efficiency of our services within the constraints of the base budget for FY 2012-13 and ongoing staff shortages from previous years.

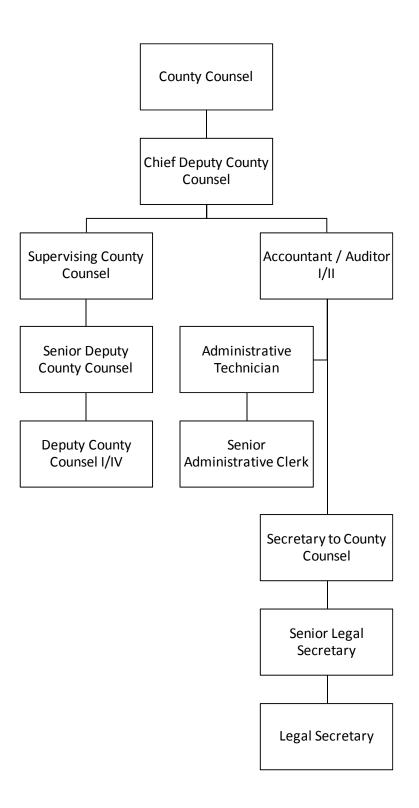
While the overall numbers of tort and non-tort cases remain consistent, the office is seeing an increase in complex and / or large damage cases and in personnel actions. The Office continues to be very involved in research and advising departments, staying extremely active at the pre-litigation stage. The County also continues to experience heavy caseloads in child protective services and mental health / public guardian cases. The Office continues to be heavily involved with meetings dealing with Federal Energy Regulatory Commission (FERC) Relicensing and the Middlefork Authority, South Placer Waste Authority, dissolution of the Redevelopment Agency (RDA), Criminal Justice Realignment and the County's evaluation of a Regional Sewer solution.

In light of the continuing economic downturn it is expected the County will continue to experience a steady demand for legal advice in the areas of general government and health and human services legal services, particularly in

the area of personnel and labor relations,	while it is expected the	e demand in land use	and development will remain
the same in the next fiscal year.			

Final Budget Changes from the Proposed Budget

COUNTY COUNSEL



County Counsel 10450

Program Purpose: Provides legal advice to the Board of Supervisors, county officers and departments, various boards and commissions, and special districts by attending and participating in meetings and hearings, by responding to questions with legal opinions both orally and in writing, by reviewing contracts, agenda items and other documents required for county business, and by assisting in the preparation of resolutions and ordinances.

The Office provides effective legal counsel and advocacy in representing the County in litigation including tort, contract and writ actions, as well as child and adult protective services, mental health, public guardian and public administrator matters.

Major Budget Adjustments Included in FY 2011-12

- \$50,000 was added to this budget for legal counsel to assist in development of the Placer County Conservation Plan
- Legal services to the Sierra-Sacramento Valley Emergency Medical Services consortium began in FY 2011-12, yielding an additional \$17,000 in revenues
- Legal Services of \$42,000 with offsetting revenues were included for the Placer County Redevelopment Agency, which was dissolved by state law

Major Budget Adjustment Proposed for FY 2012-13

General Fund transfers are to be decreased by \$36,000 for lower reimbursement levels

FUNDED POSITIONS

CHANGES IN FUNDED POSITIONS	FY 2007-08	FY 2011-12	FY 2012-13
	FINAL BUDGET	FINAL BUDGET	PROPOSED BUDGET
County Counsel	26	23	23

County of Placer Financing Sources and Uses by Budget Unit by Object Governmental Funds Fiscal Year 2012-13

Budget Unit **General Fund - 100** Function **General**

Activity	County	Counsel -	10450
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-			2010.11						2012-13	
etail by Revenue Category and Expenditure Object		2010-11 Final Actuals		2011-12 Estimated		2012-13 Recommended		Adopted by the Board of Supervisors		
	1		2		3		4		5	
enue										
Charges	for Services									
8120	Legal Services - Insurance	\$	1,081,186	\$	1,100,000	\$	1,100,000	\$		
8122	Legal Services		328,849		37,000		80,000			
8269	Planning - At Cost Projects Fees		47,626		25,000		25,000			
	Total Charges for Services	\$	1,457,661	\$	1,162,000	\$	1,205,000	\$		
Miscella	neous Revenues									
8753	Other Sales	\$		\$	41,000	\$	5,000	\$		
8764	Miscellaneous Revenues		475							
	Total Miscellaneous Revenues	\$	475	\$	41,000	\$	5,000	\$		
	Total Revenue	\$	1,458,136	\$	1,203,000	\$	1,210,000	\$		
	/ Appropriations									
	& Benefits			_						
	Employee Paid Sick Leave	\$	764	\$	A = 11 A = -	\$	A AAA =:	\$		
	Salaries and Wages		2,611,706		2,711,906		2,689,755			
	Extra Help									
	Salary Savings				(46,140)		(46,140)			
	P.E.R.S.		579,609		726,791		736,741			
	F.I.C.A.		164,407		154,139		153,650			
	Other - Post Employment Benefits		168,211		143,720		191,264			
	Employee Group Ins		269,517		288,836		282,355			
	Workers Comp Insurance		0.000		3,075		2,742			
1325	401 (k) Employer Match	•	9,990	•	9,488	•	12,000	•		
0	Total Salaries & Benefits	\$	3,804,204	\$	3,991,815	\$	4,022,367	\$		
	& Supplies	¢	10.757	¢.	22.000	¢	22.000	¢		
	Communications - Telephone	\$	19,757	\$	22,000	\$	22,000	\$		
	Mobile Communication Devices Maintenance - Equipment		1,112 618		1,600 200		1,600 700			
	Maintenance - Equipment Maintenance - Computer Equip		010		500		700			
	Professional Dues				7,000		7,000			
	Membership/Dues		10,990		7,000		7,000			
	PC Acquisition		10,210		7,000		7,000			
	Printing		8,274		10,000		10,000			
	Other Supplies		1,248		500		500			
	Office Supplies & Exp		5,479		6,000		6,000			
	Postage		1,818		2,000		2,000			
	Prof/Spec Svcs - Purchased		175,792		194,429		194,429			
	Prof/Spec Svcs - County		12,868		12,422		13,418			
	Legal Services		755		·-, ·		, •			
	Publications & Legal Notices		76							
	Countywide System Charges		2,233		2,257		5,866			
	Rents & Leases - Equipment		878		•		,			
	Special Dept Expense		21,274		28,900		28,900			
	Training		2,250		3,300		3,300			
2860	Library Materials		28,982		21,000		21,000			
2931	Travel & Transportation		1,598		3,000		3,000			
2932	Mileage		2,279		3,000		3,000			
	Lodging		345							
	County Vehicle Mileage		1,900		1,100		1,500			
2964	Meals/Food Purchases		192							
	Total Services & Supplies	\$	310,928	\$	326,208	\$	331,213	\$		
	d Transfers Out	•	440	•		Φ.		•		
	I/T Maintenance - Services	\$	110	\$	4.000	\$	4.000	\$		
	I/T Maintenance - Bldgs & Improvements		70.007		1,000		1,000			
5552	I/T - MIS Services		78,387		82,696		77,239			
	Total Intrafund Transfers Out	\$	78,497	\$	83,696		78,239	\$		

County of Placer Financing Sources and Uses by Budget Unit by Object Governmental Funds Fiscal Year 2012-13

Budget Unit General Fund - 100

Function General

Activity County Counsel - 10450

reality county county county									
Detail by Revenue Category and Expenditure Object		2010-11 Final Actuals		2011-12 Estimated		2012-13 Recommended		2012-13 Adopted by the Board of Supervisors	
1		2		3		4		5	
Intrafund Transfers In									
5002 I/T - County General Fund	\$	(951,953)	\$	(1,095,670)	\$	(1,059,670)	\$		
5008 I/T - County Office Bldg Fund		(23,872)							
Total Intrafund Transfers In	\$	(975,825)	\$	(1,095,670)	\$	(1,059,670)	\$		
Total Expenditures / Appropriations	\$	3,217,804	\$	3,306,049	\$	3,372,149	\$		
Net Cost	\$	1,759,668	\$	2,103,049	\$	2,162,149	\$		