

COUNTY COUNSEL APPROPRIATION SUMMARY Fiscal Year 2010-11					
ADMINISTERED BY:		COUNTY COUNSEL			
Appropriation	FY 2009-10		FY 2010-11 Proposed Budget		
	Budget	Position Allocations	Recommended Budget	Percent Change	Position Allocations
GENERAL FUND County Counsel	\$ 3,291,228	26	\$ 3,358,990	2.1%	26
TOTAL ALL FUNDS	\$ 3,291,228	26	\$ 3,358,990	2.1%	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

Over the past couple of years, several reductions to the County Counsel appropriation have been made that decreased their ability to respond to legal actions against the county. Because County Counsel's budget is largely for staff salary and benefits, further cuts would impact staffing. The County Executive Office (CEO) recommends funding all current staff in FY 2010-11. Twenty-three of the department's twenty-six positions remain funded.

Department Comments

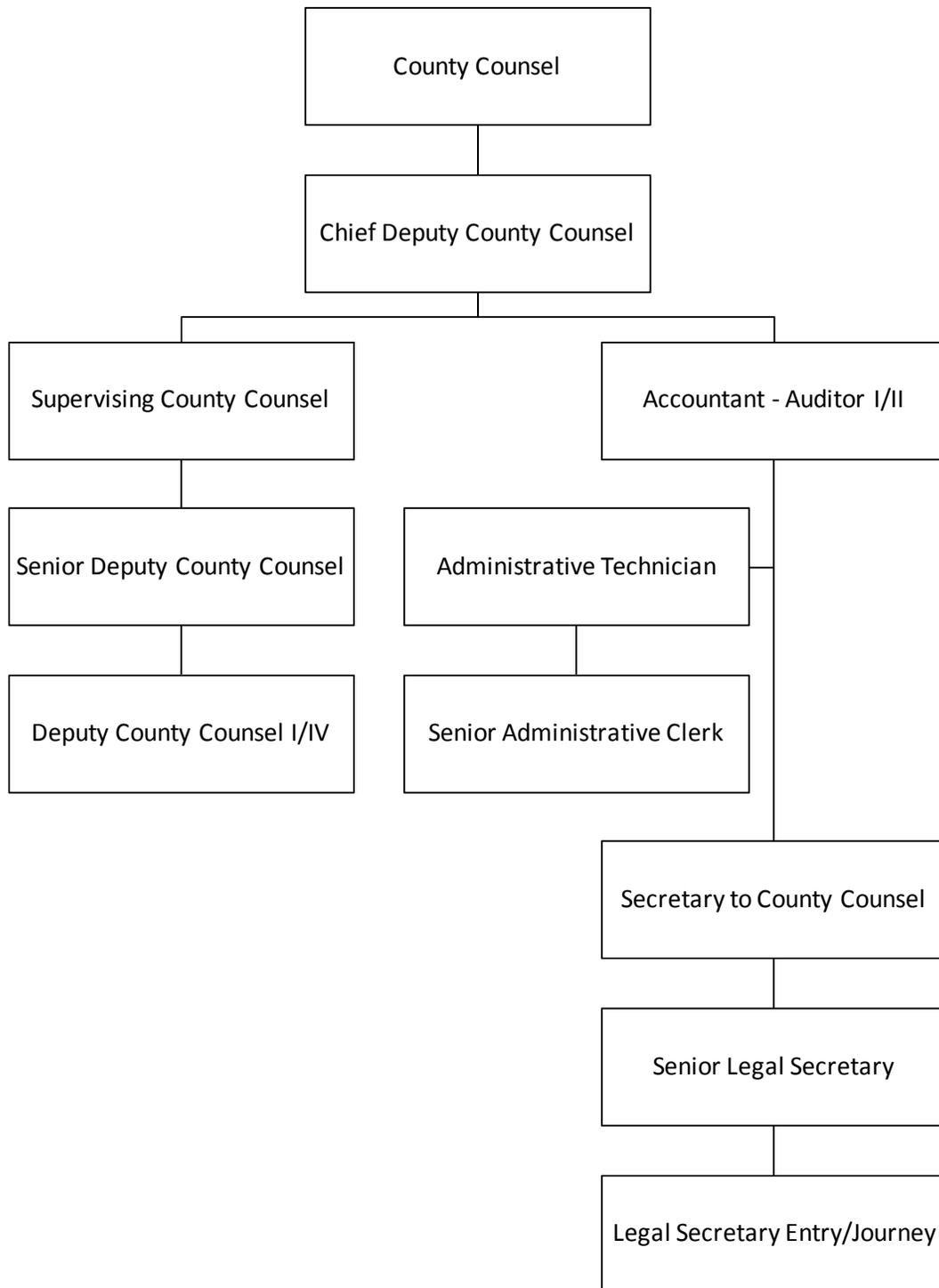
The legal environment in which we practice continues to become more complex with each passing fiscal year. The mandates of statutory law and the interpretation of those laws by the Courts have dramatically increased over the past several years, particularly in the areas of labor relations and employment actions, as well as in land development and the California Environmental Quality Act. We expect this trend to continue into the future. The greatest challenge that we face is in the coming fiscal year is to continue to improve the efficiency of our services within the constraints of the base budget for FY 2010-11 and continuing staff shortages from previous years.

While the overall numbers of tort and non-tort cases have leveled off, the office is seeing an increase in complex and / or large damage cases. The office continues to be very involved in research and advising departments, staying extremely active at the claim stage. The County also continues to experience heavy caseloads in child protective services and mental health / public guardian cases.

In light of the economic downturn, the County will be experiencing 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 demand in land use and development will remain flat in the next fiscal year.

Final Budget Changes from the Proposed Budget

COUNTY COUNSEL



POSITIONS: 26

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 Adjustment Proposed for 2010-11

- Professional services / contracts reduced by \$150,371.

POSITION INFORMATION

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County of Placer
Financing Sources and Uses by Budget Unit by Object
Governmental Funds
Fiscal Year 2010-11

Budget Unit **General Fund - 100**

Function **Counsel**

Activity **County Counsel - 10450**

Detail by Revenue Category and Expenditure Object	2008-09 Final Actuals	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Charges for Services				
8120 Legal Services - Insurance	\$ 1,376,265	\$ 1,100,000	\$ 1,100,000	\$
8122 Legal Services	363,270	60,000	60,000	\$
8269 Planning - At Cost Projects Fees	409			
Total Charges for Services	\$ 1,739,944	\$ 1,160,000	\$ 1,160,000	\$
Miscellaneous Revenues				
8753 Other Sales	\$ 3,455	\$	\$	\$
8764 Miscellaneous Revenues	2,338			
Total Miscellaneous Revenues	\$ 5,793	\$	\$	\$
Total Revenue	\$ 1,745,737	\$ 1,160,000	\$ 1,160,000	\$
Expenditures / Appropriations				
Salaries & Benefits				
1001 Employee Paid Sick Leave	\$ 952	\$	\$	\$
1002 Salaries and Wages	2,496,967	2,600,872	2,682,016	
1011 Salary Savings		(145,805)	(61,761)	
1300 P.E.R.S.	531,497	609,715	628,389	
1301 F.I.C.A.	159,735	146,788	179,992	
1303 Other - Post Employment Benefits	216,344	157,451	161,040	
1310 Employee Group Ins	285,667	310,984	307,886	
1315 Workers Comp Insurance	9,550	8,657	6,686	
1325 401 (k) Employer Match	12,859	17,250	17,250	
Total Salaries & Benefits	\$ 3,713,571	\$ 3,705,912	\$ 3,921,498	\$
Services & Supplies				
2051 Communications - Telephone	\$ 23,498	\$ 27,850	\$ 27,850	\$
2052 Mobile Communication Devices	1,542			
2290 Maintenance - Equipment	156	500	500	
2291 Maintenance - Computer Equip	10,375	500	500	
2431 Professional Dues		7,000	7,000	
2439 Membership/Dues	6,415			
2481 PC Acquisition	340	11,650	11,650	
2511 Printing	11,314	10,000	10,000	
2522 Other Supplies	281	3,000	3,000	
2523 Office Supplies & Exp	8,115	9,000	9,000	
2524 Postage	2,418	5,500	5,500	
2555 Prof/Spec Svcs - Purchased	54,016	294,800	144,429	
2556 Prof/Spec Svcs - County	15,391	10,682	15,919	
2709 Countywide System Charges	8,001	3,843	2,233	
2710 Rents & Leases - Equipment	928			
2840 Special Dept Expense	8,016	28,900	28,900	
2844 Training	3,350	3,300	3,300	
2860 Library Materials	32,411	21,000	21,000	
2931 Travel & Transportation	5,498	15,000	15,000	
2932 Mileage	5,454	7,100	7,100	
2941 County Vehicle Mileage	622	1,100	1,100	
Total Services & Supplies	\$ 198,141	\$ 460,725	\$ 313,981	\$
Intrafund Transfers Out				
5405 I/T Maintenance - Bldgs & Improvements	\$ 88	\$ 1,000	\$ 1,000	\$
5552 I/T - MIS Services	72,761	81,584	80,504	
Total Intrafund Transfers Out	\$ 72,849	\$ 82,584	\$ 81,504	\$
Intrafund Transfers In				
5001 Intrafund Transfers	\$ (6,422)	\$	\$	\$
5002 I/T - County General Fund	(850,238)	(957,993)	(957,993)	
5008 I/T - County Office Bldg Fund	(22,659)			
Total Intrafund Transfers In	\$ (879,319)	\$ (957,993)	\$ (957,993)	\$
Total Expenditures / Appropriations	\$ 3,105,242	\$ 3,291,228	\$ 3,358,990	\$
Net Cost	\$ 1,359,505	\$ 2,131,228	\$ 2,198,990	\$