COUNTY COUNSEL APPROPRIATION SUMMARY Fiscal Year 2011-12

ADMINISTERED BY: COUNTY COUNSEL

	FY 20 ⁻	10-11	FY 2011-12					
Appropriation	Actual	Position Allocations	ВС	S Adopted Budget	Percent Change	Position Allocations		
GENERAL FUND County Counsel	\$ 3,217,804	26	\$	3,306,049	2.7%	26		
TOTAL ALL FUNDS	\$ 3,217,804	26	\$	3,306,049	2.7%	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 FY 2011-12 Proposed Budget represents a \$52,941 or 1.6% decline over FY 2010-11, despite the addition of \$50,000 in expenditures for legal counsel to assist in the finalization of the Placer County Conservation Plan. The County Counsel Department has been able to maintain current service levels despite vacancies and declining budgets. The Department's laudable ability to control costs is a large factor in the maintenance of service levels. From FY 2007-08 to FY 2010-11, funded positions have decreased from 26 to 23 (12%), though the need for legal services has, overall, increased.

The Proposed Budget includes \$17,000 in revenues for services to the Sierra Sacramento Valley EMS agency. The Proposed Budget also includes \$42,000 in services and revenues to the Placer County Redevelopment Agency.

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 or our services within the constraints of the base budget for FY 2011-12 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 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.

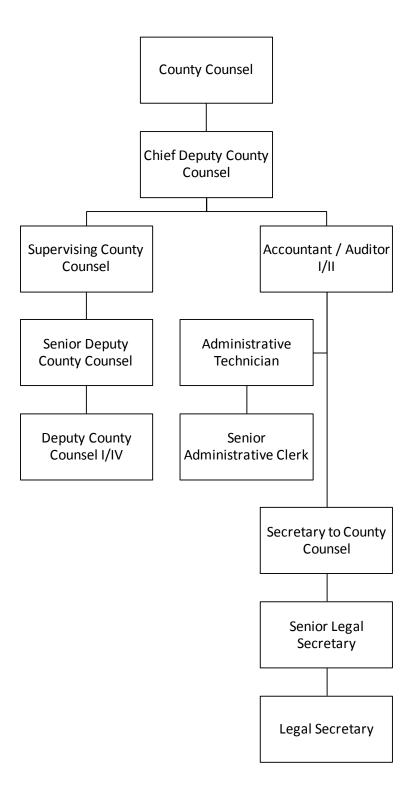
County Counsel

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 Propose	d Budget
---------------------------------------	----------

None.

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 Proposed for 2011-12

- \$50,000 was added to this budget for legal counsel to assist in the Placer County Conservation Plan finalization
- Legal services to the Sierra-Sacramento Valley Emergency Medical Services consortium will begin in FY 2011-12, yielding an additional \$17,000 in revenues
- Legal Services of \$42,000 with offsetting revenues are included for the Placer County Redevelopment Agency

POSITION INFORMATION

THIS SECTION INTENTIONALLY LEFT BLANK

County of Placer Financing Sources and Uses by Budget Unit by Object Governmental Funds Fiscal Year 2011-12

Budget Unit General Fund - 100
Function General
Activity County Counsel - 10450

			Activity County County County						
Detail by Revenue Category and Expenditure Object			2009-10 Final Actuals	2010-11 Actual		2011-12 Recommended		2011-12 Adopted by the Board of Supervisors	
	1		2		3		4		5
evenue									
Charges	s for Services								
	Legal Services - Insurance	\$	1,211,312	\$	1,081,186	\$	1,100,000	\$	1,100,000
	Legal Services		310,208		328,849		37,000		37,000
8269	Planning - At Cost Projects Fees		60,211		47,626		25,000		25,000
	Total Charges for Services	\$	1,581,731	\$	1,457,661	\$	1,162,000	\$	1,162,000
Miscella	nneous Revenues								
	Other Sales	\$	196	\$		\$	41,000	\$	41,000
8764	Miscellaneous Revenues		2,569		475				
	Total Miscellaneous Revenues	\$	2,765	\$	475	\$	41,000	\$	41,000
	Total Revenue	\$	1,584,496	\$	1,458,136	\$	1,203,000	\$	1,203,000
xpenditures	/ Appropriations								
	& Benefits								
1001	Employee Paid Sick Leave	\$	477	\$	764	\$		\$	
	Salaries and Wages		2,518,763		2,611,706		2,711,906	·	2,711,906
	Salary Savings		,,		, , , , , , , , , , , , , , , , , , , ,		(46,140)		(46,140
	Taxable Meal Reimbursements		61				(-, -,		(- /
	P.E.R.S.		546,601		579,609		726,791		726,79
	F.I.C.A.		167,752		164,407		154,139		154,139
	Other - Post Employment Benefits		168,635		168,211		143,720		143,720
	Employee Group Ins		272,062		269,517		288,836		288,830
	Workers Comp Insurance		9,978		200,011		3,075		3,07
	401 (k) Employer Match		10,432		9,990		9,488		9,48
1020	Total Salaries & Benefits	\$	3,694,761	\$	3,804,204	\$	3,991,815	\$	3,991,815
Services	s & Supplies	•	0,00 1,1 0 1	•	0,001,201	•	0,001,010	•	0,001,010
	Communications - Telephone	\$	21,693	\$	19,757	\$	22,000	\$	22,000
	Mobile Communication Devices	*	1,436	*	1,112	*	1,600	*	1,600
	Maintenance - Equipment		156		618		200		20
	Maintenance - Computer Equip		100		010		500		50
	Professional Dues						7,000		7,00
	Membership/Dues		6,115		10,990		7,000		7,00
	PC Acquisition		1,685		10,210		7,000		7,00
	Printing		9,453		8,274		10,000		10,00
	Other Supplies		56		1,248		500		50
	Office Supplies & Exp		5,200		5,479		6,000		6,00
	Postage		1,706		1,818		2,000		2,00
	Prof/Spec Svcs - Purchased		102,010		175,792		194,429		194,42
	Prof/Spec Svcs - County		14,961		12,868		12,422		12,42
	Legal Services		14,501		755		12,722		12,72
	Publications & Legal Notices				76				
	Countywide System Charges		3,843		2,233		2,257		2,25
	Rents & Leases - Equipment		878		2,233 878		۷,۷۵۱		2,23
	Special Dept Expense		16,726		21,274		28,900		28,90
	Training		3,059		2,250		3,300		3,30
	Library Materials		27,371		28,982		21,000		21,00
	Travel & Transportation		2,046		1,598		3,000		3,00
	Mileage		2,735		2,279		3,000		3,00
	Lodging		2,133		345		3,000		3,00
	County Vehicle Mileage		260		1,900		1,100		1,10
	Meals/Food Purchases		200		1,900		1,100		1,10
2904	Total Services & Supplies	\$	221,389	¢	310,928	¢	326,208	¢	326,20
Introfus	d Transfers Out	Ą	221,309	\$	310,928	Ą	320,208	\$	320,20
	I/T Maintenance - Services	\$		\$	110	\$		\$	
5404		φ	004	φ	110	φ	1,000	Ψ	1,00
	I/T Maintananca Place 9 Improvements								
5405	I/T Maintenance - Bldgs & Improvements		224 77 171		70 207				,
5405	I/T Maintenance - Bldgs & Improvements I/T - MIS Services Total Intrafund Transfers Out	\$	77,171 77,395	\$	78,387 78,497	\$	82,696 83,696	\$	82,696 83,69 6

County of Placer Financing Sources and Uses by Budget Unit by Object Governmental Funds Fiscal Year 2011-12

Budget Unit General Fund - 100

Function General

Activity County Counsel - 10450

Detail by Revenue Category and Expenditure Object		2009-10 Final 2010-11 2011-12 Actuals Actual Recommended						2011-12 Adopted by the Board of	
		2		3		4		Supervisors 5	
Intrafund Transfers In				<u> </u>					
5002 I/T - County General Fund	\$	(916,075)	\$	(951,953)	\$	(1,095,670)	\$	(1,095,670)	
5008 I/T - County Office Bldg Fund		(46,536)		(23,872)					
Total Intrafund Transfers In	\$	(962,611)	\$	(975,825)	\$	(1,095,670)	\$	(1,095,670)	
Total Expenditures / Appropriations	\$	3,030,934	\$	3,217,804	\$	3,306,049	\$	3,306,049	
Net Cost	\$	1,446,438	\$	1,759,668	\$	2,103,049	\$	2,103,049	