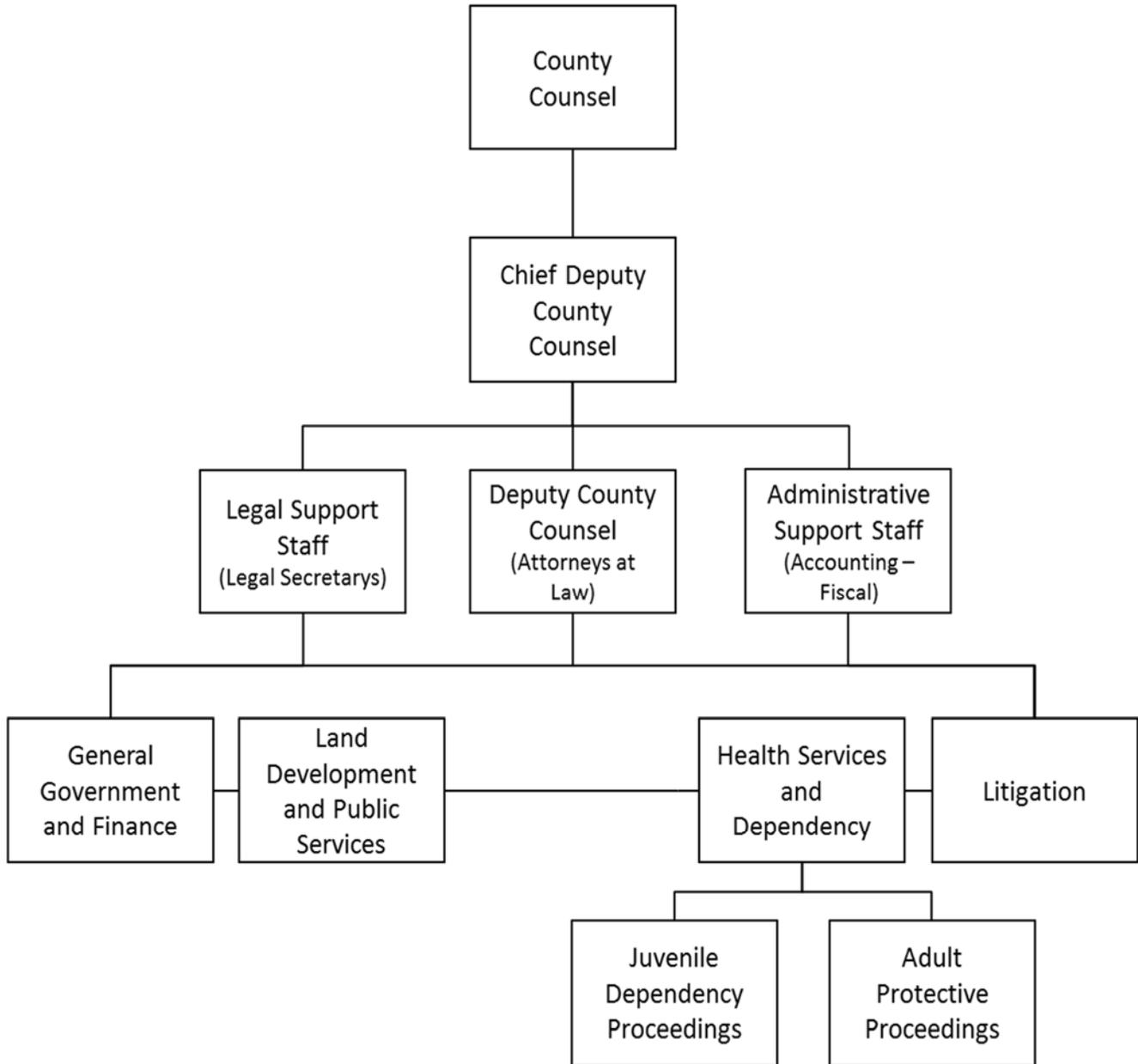


COUNTY COUNSEL APPROPRIATION SUMMARY Fiscal Year 2018-19					
ADMINISTERED BY:		COUNTY COUNSEL			
Appropriations	FY 2016-17 Actuals	FY 2017-18 Est / Actual	FY 2018-19 Requested Budget	FY 2018-19 Recommended Budget	YOY % Change
GENERAL FUND					
County Counsel Admin/Overhead	980	830,911	-269,218	-411,016	
General Government, Finance, and Tax	4,632,238	971,206	1,068,199	1,045,178	
Health Services and Dependency	-1,324,415	-417,869	1,520,078	1,489,578	
Land Development and Public Service	26	1,278,298	579,058	546,358	
Litigation and Claims	-400,932	1,244,296	1,632,807	1,548,338	
Public Protection	-470				
10450 County Counsel	2,907,427	3,906,842	4,530,924	4,218,436	7.98%
TOTAL ALL FUNDS	2,907,427	3,906,842	4,530,924	4,218,436	7.98%
FUNDED POSITIONS					
100-10450 County Counsel	24	26	26	26	
TOTAL FUNDED POSITIONS	24	26	26	26	0.00%
TOTAL ALLOCATED POSITIONS	26	28	28	28	0.00%

Mission Statement

To provide the highest quality legal advice and counsel in a timely and responsive manner in order to assist the Board of Supervisors, County Officers and department management in making decisions that promote the public interest, and to vigorously advocate on behalf of the County and its employees in a professional and ethical manner.

COUNTY COUNSEL



10450 – COUNTY COUNSEL

Administration and Financial System

Program Purpose: The County Counsel's Office provides legal advice and representation for all programs, services and activities of the County and to select special districts. This legal support is provided primarily through the following programs, 1) General Government and Finance; 2) Land Development and Public Services; 3) Health Services and Dependency, which includes responsibility for juvenile and adult protective proceedings; and 4) Litigation and Claims.

FY 2018-19 Highlights: The County Counsel's office has experienced a significant increase in the demand for legal services in FY 2017-18. We expect this trend to continue through the next five years. The increase is, in part, due to new laws and regulations that require the implementation of new programs and initiatives, including criminal justice realignment, groundwater sustainability, and most recently a package of fifteen affordable housing bills signed into law and effective on January 1, 2018. The increase can also be attributed to the Board's focus on several large scale multi-million dollar County land use initiatives such as the update to the Sunset Area Plan and processing of the Placer Ranch Specific Plan, the Fairgrounds property rehabilitation, the Kings Beach Center redevelopment and the Master Plan Update of the Government Center. There have also been a number of local initiatives such as addressing homelessness issues, fire service issues and community choice aggregation. The area of financing has sharply increased with the formation of the Riolo Vineyard Specific Plan Community Facility District (CFD) in 2017 and the anticipated formation in 2018 of CFDs for the Placer Vineyards Specific Plan and Bickford Ranch; major revisions to existing County financing programs for capital facilities and the establishment of economic development programs such as the Tourist Accommodation Unit program. Our office also continues to experience a high volume of juvenile and adult protective proceedings and litigation continues to see significant increases in activity in the areas of land development approvals and environmental law and corrections and public safety.

Proposed Budget Major Adjustment(s):

- Increase in PC Acquisitions of \$30,000 for upgrade of office PC/laptop/tablets.
- Increase in Other Supplies of \$17,500 for upgrade of office scanners and printers.
- Increase in MIS-services of \$115,000 due to software estimated project costs and annual on-going costs.

PBB PROGRAMS – COUNTY COUNSEL

General Government, Finance and Tax - Provides legal advice to the Board of Supervisors and the County Executive Office on the full range of activities, initiatives, and issues undertaken by the Board. Provides legal services to the County Auditor, the Assessor and the Treasurer-Tax Collector regarding property taxes, as well as representation of the Assessor's Office at assessment appeal hearings. Provides legal services to the Sheriff Office, including its Corrections Division, District Attorney, Probation Department, Criminal Justice and Indigent Defense Services Programs administered by the County Executive Office, and the Grand Jury. Provides legal services to all county departments and functions and certain special districts on matters specific to their program purposes, including implementation of Board initiatives. Provides legal advice and counseling to all county departments and functions and certain special districts on matters of general application countywide, such as the Brown Act, the Public Records Act, employment and labor relations issues, and review of or assistance in preparation of resolutions, ordinances, contracts, agenda items, and other documents required for county business.

Program Cost: \$1,045,178

Land Development and Public Services - Provides legal services to county departments and functions involved in land development and planning activities, and public works and facilities, including county owned or maintained properties, and public services such as water, sewer, and solid waste. Provides legal services to the County

Planning Commission, the County Agricultural Commission, the Successor Agency of the former Redevelopment Agency, the Western Placer Waste Management Authority, and the Placer County Flood Control District.

Program Cost: \$546,358

Health Services and Dependency - Provides legal advice to the Health and Human Services Departments on legal compliance with the myriad of state and federal regulatory laws relevant to the programs undertaken by the department's divisions. Provides legal advice to the County Public Administrator (PA) and County Public Guardian (PG), and legal representation in adult protective proceedings of the PA and PG, and in mental health proceedings under the Lanterman-Petris-Short (LPS) Act and other statutory enactments. Provides legal advice and representation in juvenile dependency proceedings. Provides training of social workers on legal issues involved in juvenile dependency activities.

Program Cost: \$1,489,578

Litigation and Claims - Provides legal defense of the County in all civil legal actions filed against the County, its departments and employees. Represents the County in prosecuting construction, contract and other recovery lawsuits. Prosecutes and defends the County in all administrative proceedings, including personnel proceedings before the Civil Service Commission, the Public Employment Relations Board, and related writs of mandate filed in the Superior Court. Assists and coordinates with special counsel retained by the Board of Supervisors under Government Code section 25203.

Program Cost: \$1,548,338

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

Detail by Revenue Category and Expenditure Object	2016-17 Final Actuals	2017-18 Estimated	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Charges for Services				
8120 Legal Services - Insurance	\$ 654,193	\$ 1,050,000	\$ 1,050,000	\$
8122 Legal Services	44,013	20,000	8,000	
8212 Other General Reimbursement		10,000	15,000	
8269 Planning - At Cost Projects Fees	125,169	75,000	20,000	
8527 Transfer In A-87 Costs	1,616,436	1,575,981	1,830,856	
Total Charges for Services	\$ 2,439,811	\$ 2,730,981	\$ 2,923,856	\$
Miscellaneous Revenues				
8764 Miscellaneous Revenues	\$ 19,298	\$ 2,500	\$ 12,500	\$
Total Miscellaneous Revenues	\$ 19,298	\$ 2,500	\$ 12,500	\$
Total Revenue	\$ 2,459,109	\$ 2,733,481	\$ 2,936,356	\$
Expenditures / Appropriations				
Salaries & Benefits				
1001 Employee Paid Sick Leave	\$ 28,554	\$	\$	\$
1002 Salaries and Wages	2,739,508	2,963,265	3,313,508	
1003 Extra Help	(8)	12,000	12,000	
1010 Cafeteria Plans (Non-PERS)	52,737	58,580	60,680	
1011 Salary Savings		(89,319)	(153,465)	
1018 Taxable Meal Reimbursements	50			
1300 P.E.R.S.	790,245	872,377	1,002,127	
1301 F.I.C.A.	174,447	199,542	218,555	
1303 Other Postemployment Benefits (OPEB)	123,328	134,750	146,900	
1310 Employee Group Ins	326,440	357,404	339,471	
1315 Workers Comp Insurance	8,589	13,210	14,755	
1320 Retired Employee Grp Ins	110,143	116,793	131,072	
1325 401 (k) Employer Match	12,445	18,750	19,500	
Total Salaries & Benefits	\$ 4,366,478	\$ 4,657,352	\$ 5,105,103	\$
Services & Supplies				
2051 Communication Services - Telephone	\$ 22,092	\$ 24,500	\$ 26,000	\$
2052 Communication Services - Mobile Devices	2,005	2,100	4,000	
2140 Gen Liability Ins	6,868	5,606	8,861	
2290 Maintenance - Equipment		700	700	
2310 Employee Benefits Systems	34,942	39,070	44,917	
2404 Maintenance Services	52,831	88,020	34,282	
2406 Maintenance - Janitorial	17,437	20,015	21,516	
2431 Professional Dues		6,500	6,500	
2439 Membership/Dues	6,587	8,215	8,215	
2456 Misc Expense	315			
2481 PC Acquisition	3,587	18,000	48,000	
2511 Printing	18,795	23,000	25,000	
2521 Operating Supplies		6,455	6,455	
2522 Other Supplies	1,973	1,400	18,900	
2523 Office Supplies & Exp	9,546	14,500	14,500	
2524 Postage	3,950	4,300	4,899	
2555 Prof/Spec Svcs - Purchased	226,522	440,000	440,000	
2556 Prof/Spec Svcs - County	11,564	11,717	6,327	
2561 Legal Services	30			
2568 MIS - Services	117,252	111,693	181,967	
2570 Media / Video Services	720			
2709 Countywide System Charges	12,580	13,299	15,568	
2710 Rents & Leases - Equipment	872	1,000	1,000	
2840 Special Dept Expense	20,581	195,000	45,000	
2844 Training	7,215	14,000	15,000	
2860 Library Materials	38,704	35,000	40,000	
2931 Travel & Transportation	7,059	3,200	5,700	
2932 Mileage	6,957	6,800	7,500	
2933 Lodging	2,705	3,000	3,500	
2941 County Vehicle Mileage	888	1,000	1,000	
2964 Meals/Food Purchases	318			

County of Placer
 Financing Sources and Uses by Budget Unit by Object
 Governmental Funds
 Fiscal Year 2018-19

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

Detail by Revenue Category and Expenditure Object	2016-17 Final Actuals	2017-18 Estimated	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
2965 Utilities	26,738	96,406	28,026	
Total Services & Supplies	\$ 661,633	\$ 1,194,496	\$ 1,063,333	\$
Intrafund Transfers In				
5002 I/T-IN County General Fund	\$ (2,120,686)	\$ (1,945,006)	\$ (1,950,000)	\$
Total Intrafund Transfers In	\$ (2,120,686)	\$ (1,945,006)	\$ (1,950,000)	\$
Total Expenditures / Appropriations	\$ 2,907,425	\$ 3,906,842	\$ 4,218,436	\$
Net Cost	\$ 448,316	\$ 1,173,361	\$ 1,282,080	\$