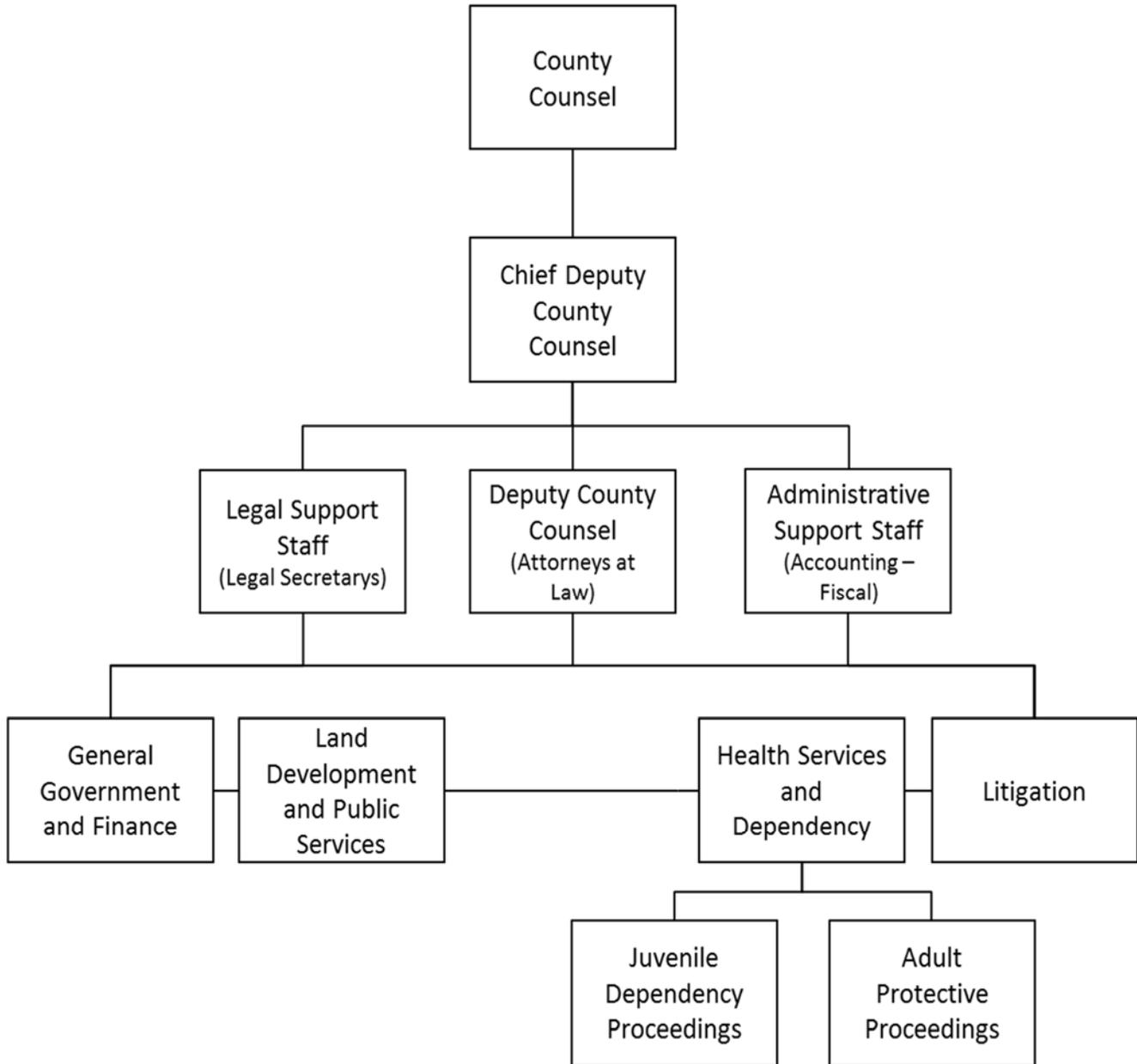


COUNTY COUNSEL APPROPRIATION SUMMARY Fiscal Year 2017-18					
ADMINISTERED BY:		COUNTY COUNSEL			
Appropriations	FY 2015-16 Actuals	FY 2016-17 Est / Actual	FY 2017-18 Proposed Budget	FY 2017-18 Final Budget	YOY % Change
GENERAL FUND					
County Counsel Admin/Overhead	0	980	663,696	830,911	
General Government, Finance, and Tax	3,179,767	4,632,238	969,065	971,206	
Health Services and Dependency	-440,014	-1,324,415	-423,240	-417,869	
Land Development and Public Service	120	26	1,277,394	1,278,298	
Litigation and Claims	-327,150	-400,932	1,240,254	1,244,296	
Public Protection	63,607	-470			
10450 County Counsel	2,476,331	2,907,427	3,727,169	3,906,842	34.37%
TOTAL ALL FUNDS	2,476,331	2,907,427	3,727,169	3,906,842	34.37%
FUNDED POSITIONS					
100-10450 County Counsel	23	24	26	26	
TOTAL FUNDED POSITIONS	23	24	26	26	8.33%
TOTAL ALLOCATED POSITIONS	26	26	28	28	7.69%

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 is the legal advisor to the County providing legal advice to the Board of Supervisors, the County Executive Office, the elected and appointed Department Heads and other county managers, as well as to various county boards and commissions, certain special districts and the Grand Jury. The County Counsel's office also represents the County and its officers and employees in civil litigation and administrative proceedings.

FY 2017-18 Highlights: The increasingly favorable economic climate has led to increased legal service demands in land development and public services, as well as in the areas of public facilities planning and financing. These local initiatives include the Sunset Area infrastructure development, capital facility planning, including the master plan for the Placer County Government Center and development of the Placer County Fairgrounds property, Tahoe economic development incentives, the expansion of the County's mPower program and the establishing a Community Choice Aggregation program. The County has also taken on new services initiatives in addressing homelessness and in evaluating consolidation of the fire services in western Placer County. In addition, the State of California has imposed new initiatives on local government with the adoption of the Sustainable Groundwater Management Act and the Medical Marijuana Regulation and Safety Act. To continue to meet service demands, this office has gradually added resources over the last few fiscal years and are proposing to continue this fiscal year. County Counsel may also supplement legal services with the use of outside counsel in limited circumstances.

Proposed Budget Major Adjustment(s):

- Increase in Salaries and Benefits of \$79,071 to fund an account clerk for additional office administrative support and internal controls.

Final Budget Major Adjustment(s):

- Increase in Special Department Expense of \$150,000 for new Case Management / Billing software, installation, and file conversion.

PBB PROGRAMS – COUNTY COUNSEL

General Government and Finance - 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: \$969,065

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: \$1,277,394

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: -\$423,240

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: \$1,240,254

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

Detail by Revenue Category and Expenditure Object	2015-16 Final Actuals	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Charges for Services				
8120 Legal Services - Insurance	\$ 447,801	\$ 654,193	\$ 1,050,000	\$ 1,050,000
8122 Legal Services	59,107	44,013	20,000	20,000
8212 Other General Reimbursement	221		10,000	10,000
8269 Planning - At Cost Projects Fees	96,054	125,169	75,000	75,000
8527 Transfer In A-87 Costs	1,609,425	1,616,436	1,575,981	1,575,981
Total Charges for Services	\$ 2,212,608	\$ 2,439,811	\$ 2,730,981	\$ 2,730,981
Miscellaneous Revenues				
8764 Miscellaneous Revenues	\$ 3,838	\$ 19,298	\$ 2,500	\$ 2,500
Total Miscellaneous Revenues	\$ 3,838	\$ 19,298	\$ 2,500	\$ 2,500
Total Revenue	\$ 2,216,446	\$ 2,459,109	\$ 2,733,481	\$ 2,733,481
Expenditures / Appropriations				
Salaries & Benefits				
1001 Employee Paid Sick Leave	\$ 165	\$ 28,554	\$	\$
1002 Salaries and Wages	2,634,059	2,739,508	2,945,923	2,963,265
1003 Extra Help	8,872	(8)		12,000
1005 Overtime & Call Back	191			
1010 Cafeteria Plans (Non-PERS)	50,220	52,737	58,580	58,580
1011 Salary Savings			(89,319)	(89,319)
1018 Taxable Meal Reimbursements	15	50		
1300 P.E.R.S.	742,403	790,245	867,232	872,377
1301 F.I.C.A.	169,567	174,447	198,383	199,542
1303 Other Postemployment Benefits (OPEB)	121,006	123,328	134,750	134,750
1310 Employee Group Ins	341,204	326,440	367,719	357,404
1315 Workers Comp Insurance	8,174	8,589	8,868	13,210
1320 Retired Employee Grp Ins	107,439	110,143	116,793	116,793
1325 401 (k) Employer Match	10,496	12,445	18,750	18,750
Total Salaries & Benefits	\$ 4,193,811	\$ 4,366,478	\$ 4,627,679	\$ 4,657,352
Services & Supplies				
2051 Communication Services - Telephone	\$ 20,172	\$ 22,092	\$ 24,500	\$ 24,500
2052 Communication Services - Mobile Devices	4,206	2,005	2,100	2,100
2140 Gen Liability Ins	6,035	6,868	5,606	5,606
2290 Maintenance - Equipment	210		700	700
2310 Employee Benefits Systems	31,922	34,942	39,070	39,070
2404 Maintenance Services		52,831	88,020	88,020
2406 Maintenance - Janitorial		17,437	20,015	20,015
2431 Professional Dues			6,500	6,500
2439 Membership/Dues	7,445	6,587	8,215	8,215
2456 Misc Expense		315		
2481 PC Acquisition	5,095	3,587	18,000	18,000
2511 Printing	20,015	18,795	23,000	23,000
2521 Operating Supplies			6,455	6,455
2522 Other Supplies	2,760	1,973	1,400	1,400
2523 Office Supplies & Exp	10,842	9,546	14,500	14,500
2524 Postage	4,160	3,950	4,300	4,300
2555 Prof/Spec Svcs - Purchased	270,624	226,522	440,000	440,000
2556 Prof/Spec Svcs - County	11,188	11,564	11,717	11,717
2561 Legal Services	86	30		
2568 MIS - Services	106,925	117,252	111,693	111,693
2570 Media / Video Services	90	720		
2709 Countywide System Charges	13,208	12,580	13,299	13,299
2710 Rents & Leases - Equipment	799	872	1,000	1,000
2840 Special Dept Expense	21,474	20,581	45,000	195,000
2844 Training	6,619	7,215	14,000	14,000
2860 Library Materials	36,658	38,704	35,000	35,000
2931 Travel & Transportation	1,624	7,059	3,200	3,200
2932 Mileage	7,014	6,957	6,800	6,800
2933 Lodging	4,115	2,705	3,000	3,000
2941 County Vehicle Mileage	1,450	888	1,000	1,000

County of Placer
 Financing Sources and Uses by Budget Unit by Object
 Governmental Funds
 Fiscal Year 2017-18

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

Detail by Revenue Category and Expenditure Object	2015-16 Final Actuals	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
2964 Meals/Food Purchases	50	318		
2965 Utilities		26,738	96,406	96,406
Total Services & Supplies	\$ 594,786	\$ 661,633	\$ 1,044,496	\$ 1,194,496
Intrafund Transfers Out				
5404 I/T-OUT Maintenance - Services	\$ 43,156	\$	\$	\$
5406 I/T-OUT Maintenance - Janitorial	14,871			
5965 I/T-OUT Utilities	26,045			
Total Intrafund Transfers Out	\$ 84,072	\$	\$	\$
Intrafund Transfers In				
5002 I/T-IN County General Fund	\$ (2,396,404)	\$ (2,120,686)	\$ (1,945,006)	\$ (1,945,006)
Total Intrafund Transfers In	\$ (2,396,404)	\$ (2,120,686)	\$ (1,945,006)	\$ (1,945,006)
Total Expenditures / Appropriations	\$ 2,476,265	\$ 2,907,425	\$ 3,727,169	\$ 3,906,842
Net Cost	\$ 259,819	\$ 448,316	\$ 993,688	\$ 1,173,361