

County Council

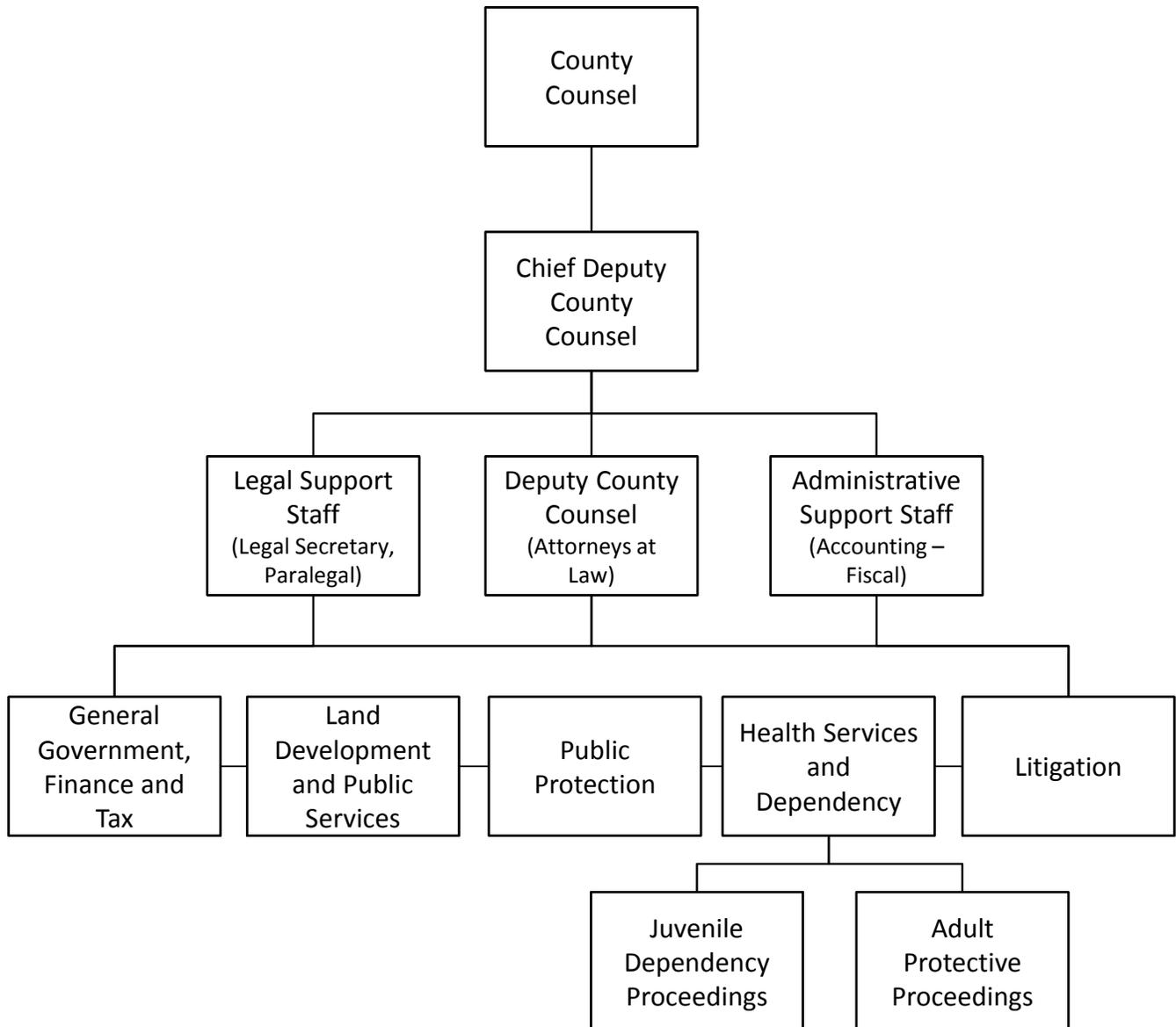
COUNTY COUNSEL APPROPRIATION SUMMARY Fiscal Year 2016-17						
ADMINISTERED BY:		COUNTY COUNSEL				
Appropriations	FY 2014-15	FY 2015-16	FY 2016-17	FY 2016-17		YOY % Change
	Actuals	Est / Actual	Proposed Budget	Final Budget	PBB %	
GENERAL FUND						
General Government, Finance, and Tax			\$ 860,003	\$ 860,290	23%	
Land Development and Public Services			\$ 1,116,615	\$ 1,116,461	30%	
Public Protection			\$ 640,847	\$ 640,921	17%	
Litigation and Claims			\$ 1,063,933	\$ 1,064,054	29%	
County Council	\$ 2,596,669	\$ 2,476,265	\$ 3,681,398	\$ 3,681,727	100%	48.7%
TOTAL ALL FUNDS	\$ 2,596,669	\$ 2,476,265	\$ 3,681,398	\$ 3,681,727		48.7%

FUNDED POSITIONS					
County Counsel	23	23	24	24	4%
TOTAL FUNDED POSITIONS	23	23	24	24	4%
TOTAL ALLOCATED POSITIONS	26	26	26	26	0%

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 2016-17 Highlights: The continuing recovery of the local and regional economies has resulted in increased activity in land development and related transactional legal services. The economic recovery has stimulated new county initiatives in the areas of infrastructure planning and financing, such as the evaluation of the potential West Placer area, and Tahoe area economic incentive and financing mechanisms. In addition, in the area of sustainability, the County has expanded its mPower PACE program and is exploring the development of community choice aggregation. New State legislative initiatives such as the Sustainable Groundwater Management Act and the Medical Marijuana Regulation and Safety Act, as well as the continuing implementation of public employee pension reform, have added to this increased demand for legal services for both the General Government, Finance and Taxation and the Land Development and Public Services programs. The new implementation issues involved in quality of life issues, and the continuing implementation of criminal justice realignment, has increased the demand for legal services in the Public Protection program. The general growth in the county, as well as homelessness issues, has increased demands for services from our Health Services and Dependency program. The increased activity by local government resulting from implementation of new state or local initiatives often leads to new demands for Litigation and Claims program services.

Proposed Budget Major Adjustment(s):

- Increase Salary and Benefits by \$280,661 due to the addition of one new Deputy County Counsel position and potential reclassifications of positions.

Proposed Budget Major Adjustment(s):

- None.

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, bond and assessment financing, and the County's mPower Placer PACE Program, as well as representation of the Assessor's Office at assessment appeal hearings. 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: \$860,290

Land Development and Public Services - Provides legal services to a cross section of county departments and functions involved in land development and planning activities, and public services and facilities, including county owned or maintained properties. Provides legal services to the County Planning Commission, the County

County Counsel

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: \$1,116,461

Public Protection - Provides legal services to the Sheriff Office, including its Corrections Division, the District Attorney, the Probation Department, the Criminal Justice and Indigent Defense Services Programs administered by the County Executive Office, and the Grand Jury. Provides legal advice and representation in Pitchess motions, habeas corpus writs, and in enforcement of bail bond forfeiture matters.

Program Cost: \$640,921

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.

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: \$1,064,054

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

Detail by Revenue Category and Expenditure Object	2014-15 Final Actuals	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Intergovernmental Revenue				
7234 State Aid - Mandated Costs	\$ 824	\$	\$	\$
Total Intergovernmental Revenue	\$ 824	\$	\$	\$
Charges for Services				
8120 Legal Services - Insurance	\$ 462,253	\$ 447,801	\$ 1,050,000	\$ 1,050,000
8122 Legal Services	126,133	59,107	28,500	28,500
8212 Other General Reimbursement		221	20,000	20,000
8269 Planning - At Cost Projects Fees	92,414	96,054	32,000	32,000
8527 Transfer In A-87 Costs	1,513,711	1,609,425	1,609,425	1,616,436
Total Charges for Services	\$ 2,194,511	\$ 2,212,608	\$ 2,739,925	\$ 2,746,936
Miscellaneous Revenues				
8764 Miscellaneous Revenues	\$ 30,700	\$ 3,838	\$ 4,100	\$ 4,100
Total Miscellaneous Revenues	\$ 30,700	\$ 3,838	\$ 4,100	\$ 4,100
Total Revenue	\$ 2,226,035	\$ 2,216,446	\$ 2,744,025	\$ 2,751,036
Expenditures / Appropriations				
Salaries & Benefits				
1001 Employee Paid Sick Leave	\$ 55,716	\$ 165	\$	\$
1002 Salaries and Wages	2,525,089	2,634,059	2,851,843	2,851,843
1003 Extra Help	9,817	8,872	9,277	9,277
1005 Overtime & Call Back		191		
1010 Cafeteria Plans (Non-PERS)	48,981	50,220	57,365	57,365
1011 Salary Savings			(89,319)	(89,319)
1018 Taxable Meal Reimbursements	63	15		
1300 P.E.R.S.	669,167	742,403	831,809	831,809
1301 F.I.C.A.	160,197	169,567	205,890	205,890
1303 Other Postemployment Benefits (OPEB)	85,558	121,006	129,360	129,360
1304 Other Postemployment Charges (Up Front)	148,960			
1310 Employee Group Ins	296,541	341,204	370,868	377,838
1315 Workers Comp Insurance	5,482	8,174	7,243	7,243
1320 Retired Employee Grp Ins	96,135	107,439	120,899	108,696
1325 401 (k) Employer Match	11,803	10,496	19,500	19,500
Total Salaries & Benefits	\$ 4,113,509	\$ 4,193,811	\$ 4,514,735	\$ 4,509,502
Services & Supplies				
2051 Communication Services - Telephone	\$ 21,784	\$ 20,172	\$ 23,000	\$ 23,000
2052 Communication Services - Mobile Devices	1,044	4,206	800	800
2140 Gen Liability Ins		6,035	7,799	6,868
2290 Maintenance - Equipment		210	700	700
2310 Employee Benefits Systems		31,922	32,072	38,565
2404 Maintenance Services			98,470	98,470
2406 Maintenance - Janitorial			19,225	19,225
2431 Professional Dues			6,000	6,000
2439 Membership/Dues	7,223	7,445	7,750	7,750
2481 PC Acquisition	4,083	5,095	5,950	5,950
2511 Printing	20,249	20,015	20,000	20,000
2521 Operating Supplies			6,455	6,455
2522 Other Supplies	1,145	2,760	1,400	1,400
2523 Office Supplies & Exp	10,696	10,842	14,000	14,000
2524 Postage	3,620	4,160	3,580	3,580
2555 Prof/Spec Svcs - Purchased	146,822	270,624	390,000	390,000
2556 Prof/Spec Svcs - County	13,704	11,188	13,739	13,739
2561 Legal Services		86		
2568 MIS - Services		106,925	105,416	105,416
2570 Media / Video Services	180	90		
2709 Countywide System Charges	9,105	13,208	12,581	12,581
2710 Rents & Leases - Equipment	872	799	1,000	1,000
2840 Special Dept Expense	22,160	21,474	38,624	38,624
2844 Training	7,021	6,619	14,000	14,000
2860 Library Materials	33,912	36,658	32,000	32,000
2931 Travel & Transportation	7,272	1,624	3,000	3,000

County of Placer
 Financing Sources and Uses by Budget Unit by Object
 Governmental Funds
 Fiscal Year 2016-17

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

Detail by Revenue Category and Expenditure Object	2014-15 Final Actuals	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
2932 Mileage	6,633	7,014	6,000	6,000
2933 Lodging	2,413	4,115		
2941 County Vehicle Mileage	1,179	1,450	500	500
2964 Meals/Food Purchases	80	50		
2965 Utilities			19,316	19,316
Total Services & Supplies	\$ 321,197	\$ 594,786	\$ 883,377	\$ 888,939
Intrafund Transfers Out				
5310 I/T-OUT Employee Benefit Systems	\$ 25,002	\$	\$	\$
5404 I/T-OUT Maintenance - Services	57,450	43,156		
5406 I/T-OUT Maintenance - Janitorial		14,871		
5552 I/T-OUT MIS Services	77,763			
5965 I/T-OUT Utilities	20,558	26,045		
Total Intrafund Transfers Out	\$ 180,773	\$ 84,072	\$	\$
Intrafund Transfers In				
5002 I/T-IN County General Fund	\$ (1,855,349)	\$ (2,396,404)	\$ (1,716,714)	\$ (1,716,714)
5008 I/T-IN County Office Bldg Fund	(163,461)			
Total Intrafund Transfers In	\$ (2,018,810)	\$ (2,396,404)	\$ (1,716,714)	\$ (1,716,714)
Total Expenditures / Appropriations	\$ 2,596,669	\$ 2,476,265	\$ 3,681,398	\$ 3,681,727
Net Cost	\$ 370,634	\$ 259,819	\$ 937,373	\$ 930,691