

COUNTY COUNSEL

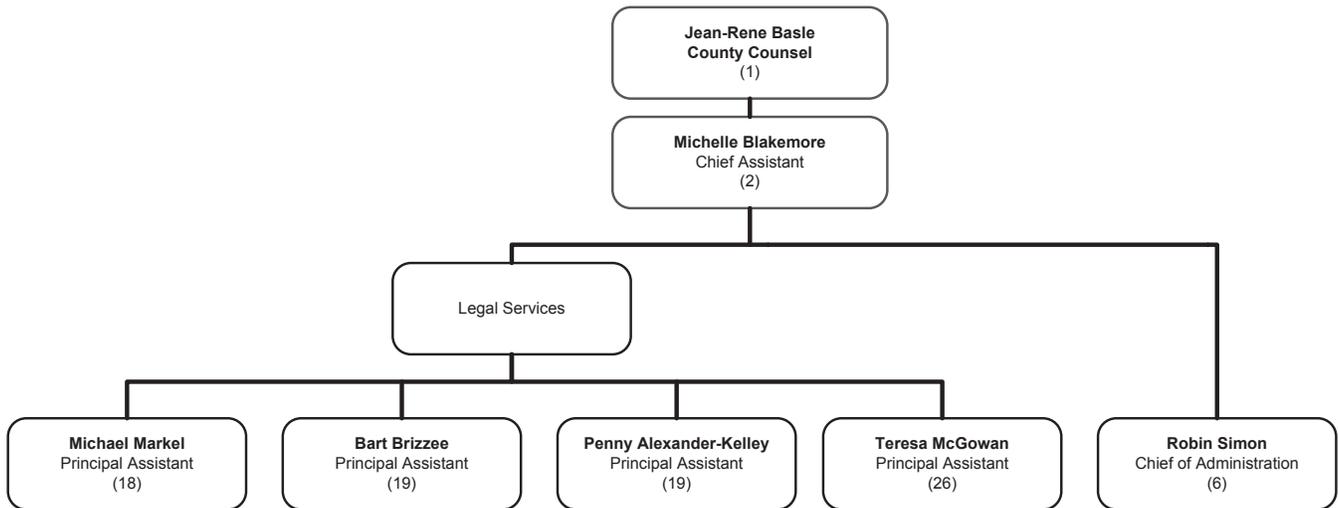
Jean-Rene Basle

DEPARTMENT MISSION STATEMENT

County Counsel serves and protects the County, its treasury, and its governing body by providing timely and accurate legal services and aggressively representing the County in litigation. Legal services shall be performed maintaining the highest professional and ethical standards while fostering high morale and productivity in the work place through collaborative efforts dedicated to continuous improvement.



ORGANIZATIONAL CHART



2015-16 SUMMARY OF BUDGET UNITS

	2015-16					
	Requirements	Sources	Net County Cost	Use of / (Contribution to) Fund Balance	Use of / (Contribution to) Net Position	Staffing
General Fund						
County Counsel	8,499,243	5,467,467	3,031,776			91
Total General Fund	8,499,243	5,467,467	3,031,776			91
Total - All Funds	8,499,243	5,467,467	3,031,776	0	0	91



2014-15 MAJOR ACCOMPLISHMENTS

- Prepared Ordinances on a variety of issues including:
 - Code Enforcement & Nuisance Abatement.
 - Regulating the sale and possession of synthetic drugs.
- Opened 1,170 juvenile dependency cases and filed 73 appellate actions.
- Resolved within 21 months the County's claims against four of its insurers for damages related to environmental claims at the Mid-Valley Sanitary Landfill.
- Opened 70 new Public Guardian Matters.
- Advised the Board of Supervisors on the restructuring of the Housing Authority of the County of San Bernardino.
- Maintained the closure of virtually all known medical marijuana dispensaries within the unincorporated area by aggressively enforcing the County Code through the Courts and the County's administrative process.
- Successfully litigated cases involving a Public Employee Pension Reform Act (PEPRA) issue and retirement issue relating to disability retirement.
- Assisted in a major revision of physician's contracts at Arrowhead Regional Medical Center.
- Recovered over \$1.0 million in two False Claims Acts cases.

DEPARTMENT PERFORMANCE MEASURES

COUNTY GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS		Measure	2013-14 Actual	2014-15 Target	2014-15 Actual	2015-16 Target
OBJECTIVE	Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness, and collaboration.	Percentage of policies and ordinances drafted within Board directed or requested timelines.	100%	100%	100%	100%
STRATEGY	Draft policies and ordinances pursuant to Board of Supervisors direction within requested timelines.					
COUNTY GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS		Measure	2013-14 Actual	2014-15 Target	2014-15 Actual	2015-16 Target
OBJECTIVE	Ensure that employees know that they and their work are valued.	Percentage of clients who ranked service from County Counsel as satisfactory or above.	98%	99%	100%	99%
STRATEGY	Conduct an annual customer service survey which will allow clients to provide feedback on the service they receive from County Counsel.					
COUNTY GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS		Measure	2013-14 Actual	2014-15 Target	2014-15 Actual	2015-16 Target
OBJECTIVE	Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness, and collaboration.	Number of training hours provided to county staff.	N/A	50	249	300
STRATEGY	Increase training to County departments to reduce potential exposure.					



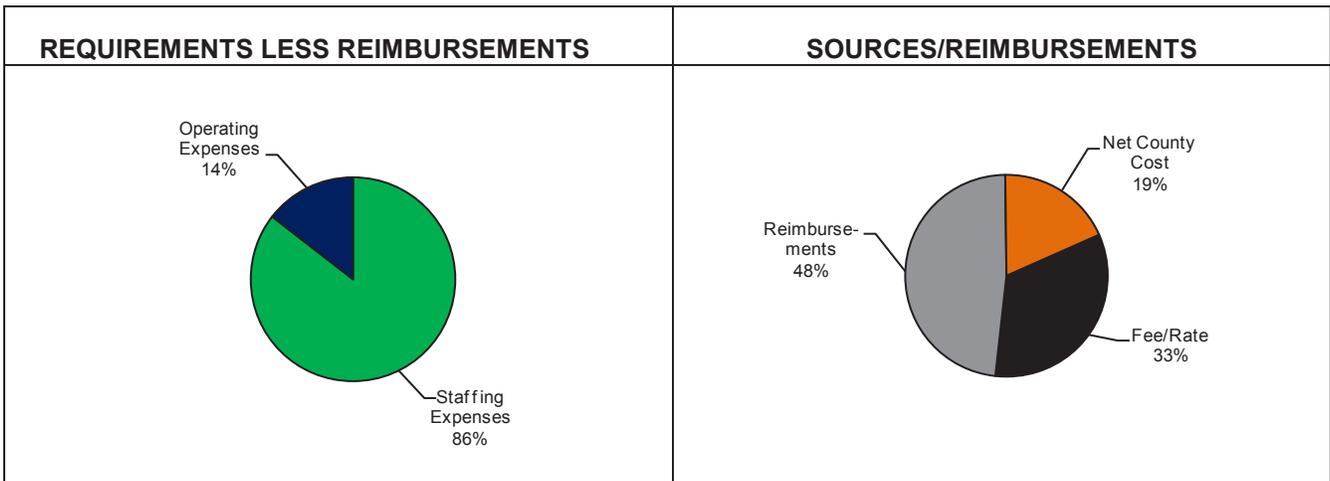
County Council

DESCRIPTION OF MAJOR SERVICES

County Counsel provides civil legal services to the Board of Supervisors, the County Administrative Office, County departments, commissions, special districts and school districts. County Counsel also provides legal services to various joint powers authorities and represents the courts and judges on certain matters.

Budget at a Glance	
Requirements Less Reimbursements	\$16,356,946
Sources/Reimbursements	\$13,325,170
Net County Cost	\$3,031,776
Total Staff	91
Funded by Net County Cost	19%

2015-16 ADOPTED BUDGET



ANALYSIS OF 2015-16 ADOPTED BUDGET

GROUP: Administration
DEPARTMENT: County Counsel
FUND: General

BUDGET UNIT: AAA CCL
FUNCTION: General
ACTIVITY: Counsel

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2014-15 Final Budget	2015-16 Adopted Budget	Change From 2014-15 Final Budget
Requirements							
Staffing Expenses	12,219,215	12,129,008	12,090,815	12,904,532	13,245,306	13,986,152	740,846
Operating Expenses	1,656,726	1,227,256	1,878,836	1,442,822	2,031,241	2,370,794	339,553
Capital Expenditures	0	0	0	0	0	0	0
Total Exp Authority	13,875,941	13,356,264	13,969,651	14,347,354	15,276,547	16,356,946	1,080,399
Reimbursements	(5,409,375)	(5,900,009)	(6,191,577)	(6,356,151)	(6,240,321)	(7,857,703)	(1,617,382)
Total Appropriation	8,466,566	7,456,255	7,778,074	7,991,203	9,036,226	8,499,243	(536,983)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	8,466,566	7,456,255	7,778,074	7,991,203	9,036,226	8,499,243	(536,983)
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	6,145,211	5,567,865	5,510,257	4,837,470	5,712,600	5,466,717	(245,883)
Other Revenue	9,653	122,492	1,595	20,164	750	750	0
Total Revenue	6,154,864	5,690,357	5,511,852	4,857,634	5,713,350	5,467,467	(245,883)
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	6,154,864	5,690,357	5,511,852	4,857,634	5,713,350	5,467,467	(245,883)
Net County Cost	2,311,702	1,765,898	2,266,222	3,133,569	3,322,876	3,031,776	(291,100)
Budgeted Staffing*	91	89	85	86	86	91	5

*Data represents final budgeted staffing



MAJOR EXPENDITURES AND REVENUE IN 2015-16 ADOPTED BUDGET

Staffing expenses of \$14.0 million represent a large majority of the department's requirements and fund 87 regular and 4 limited term positions. Other significant expenses include professional services, publications, travel/training, computer charges and facility costs. These expenses are primarily offset through reimbursements and revenue received from clients for providing services.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are decreasing by \$536,983 due to an increase in reimbursements which is offset by an increase in staffing and operating expenses as a result of increased caseload and associated staffing increases at the Juvenile Dependency Court. Sources are decreasing by \$245,883, which is mainly due to the reclassification of fee/rate revenue to reimbursements. Net County Cost is decreasing by \$291,100 primarily due to the reallocation of General Fund support from County Counsel to Public Guardian to accurately account for legal expenses for the Public Guardian.

2015-16 POSITION SUMMARY*

Division	2014-15				2015-16		
	Final Staffing	Adds	Deletes	Reorgs	Adopted	Limited	Regular
Management/Fiscal	9	0	0	0	9	2	7
Legal Services	77	7	-2	0	82	2	80
Total	86	7	-2	0	91	4	87

*Detailed classification listing available in Appendix D

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$14.0 million fund 91 budgeted positions of which 87 are regular positions and 4 are limited term positions. Staffing changes for 2015-16 reflect a net increase of 5 budgeted positions including the addition of 4 Deputy County Counsel IV, 2 Executive Secretary II, and 1 Office Assistant III positions offset by the deletion of 1 County Counsel Paralegal and 1 limited term Deputy Counsel IV position. The positions were added due to the increased caseload associated with the opening of a new Juvenile Dependency Courtroom and the County Counsel Paralegal and limited term Deputy Counsel IV positions were deleted as these duties are now being assumed by other staff members. Additionally, a Fiscal Assistant position was reclassified to Fiscal Specialist to better reflect the responsibilities of the position.

