

# COUNTY COUNSEL

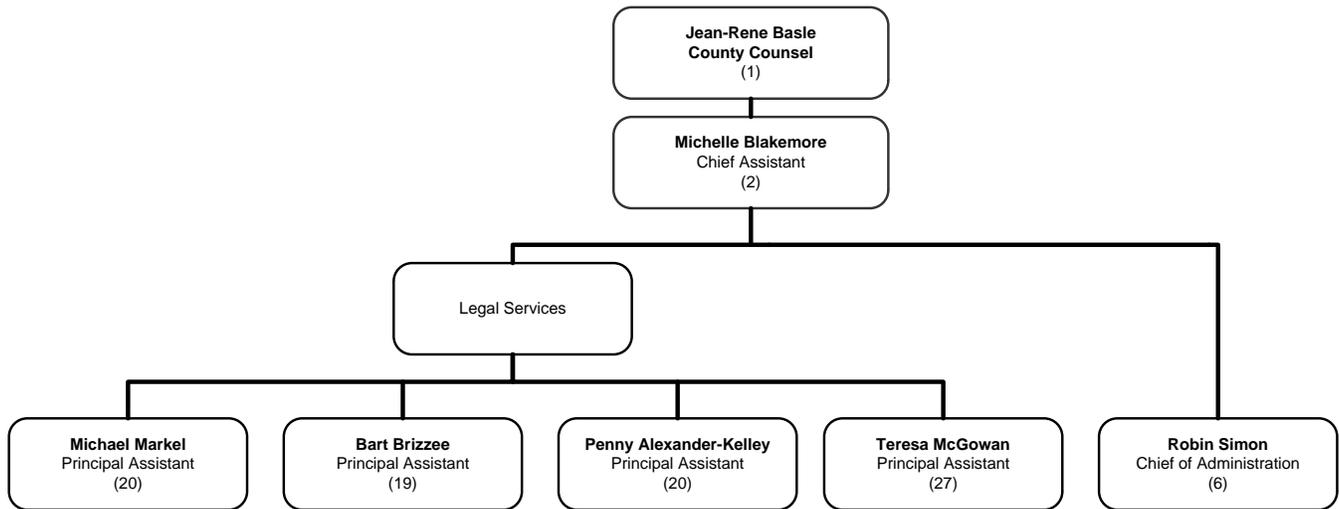
## Jean-Rene Basle

### 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



### 2016-17 SUMMARY OF BUDGET UNITS

	2016-17					
	Requirements	Sources	Net County Cost	Use of / (Contribution to) Fund Balance	Use of / (Contribution to) Net Position	Staffing
<b>General Fund</b>						
County Counsel	9,654,658	6,275,947	3,378,711			95
Total General Fund	9,654,658	6,275,947	3,378,711	0	0	95
<b>Total - All Funds</b>	9,654,658	6,275,947	3,378,711	0	0	95



## 2015-16 MAJOR ACCOMPLISHMENTS

- Assisted with drafting several County policies, including:
  - The first Countywide HIPAA (Health Insurance Portability and Accountability Act) policy.
  - Conflict of interest and standard practice policy for design-build projects, as required by recent legislation.
- Established the County Counsel Diversity Committee.
- Participated in the legislative process by commenting on and revising the package of bills that became known as the Medical Marijuana Regulation and Safety Act, ensuring County interests were recognized and protected.
- Obtained multi-million dollar payment from primary insurer which facilitated prosecution of further claims against excess carriers.
- Opened 78 new Public Guardian matters.
- Provided guidance on several complex property acquisitions, sales, and utility franchises.
- Prepared ordinance relating to prohibition of commercial solicitation on County property.
- Responded to approximately 3,000 new filings in juvenile court and 86 appeals and writs.
- Assisted County Fire in the LAFCO process regarding the annexation of several different entities.
- Spearheaded the petitioning of the Court of Appeal to publish a decision favorable to public agencies on limiting recovery of attorney’s fees under the California Environmental Quality Act (CEQA).
- Coordinated County’s response to obligations imposed by AB52 (tribal consultation under CEQA).
- Obtained favorable court judgments on contested multi-million dollar tax cases.

## DEPARTMENT PERFORMANCE MEASURES

COUNTY GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS		Measure	2014-15 Actual	2015-16 Target	2015-16 Est.	2016-17 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	2014-15 Actual	2015-16 Target	2015-16 Est.	2016-17 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.	100%	99%	99%	100%
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	2014-15 Actual	2015-16 Target	2015-16 Est.	2016-17 Target
OBJECTIVE	Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.	Number of training hours provided to County staff.	249	300	275	300
STRATEGY	Increase training to County departments to reduce potential exposure.					



## County Counsel

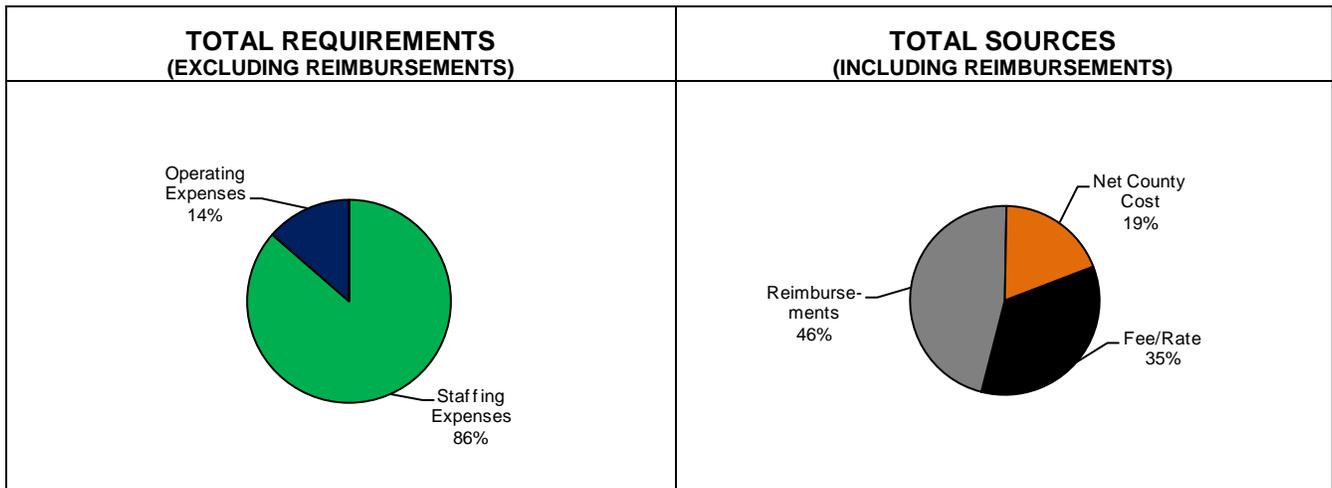
### DESCRIPTION OF MAJOR SERVICES

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**

Total Requirements (Excl. Reimb.)	\$17,938,479
Total Sources (Incl. Reimb.)	\$14,559,768
Net County Cost	\$3,378,711
Total Staff	95
Funded by Net County Cost	19%

### 2016-17 RECOMMENDED BUDGET



## ANALYSIS OF 2016-17 RECOMMENDED BUDGET

GROUP: Administration  
DEPARTMENT: County Counsel  
FUND: General

BUDGET UNIT: AAA CCL  
FUNCTION: General  
ACTIVITY: Counsel

	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	(A) <u>2015-16</u>	<u>2015-16</u>	(B) <u>2016-17</u>	(B-A) Change From Prior Year Modified Budget
	Actual	Actual	Actual	Modified Budget	Estimate	Recommended Budget	
<b>Requirements</b>							
Staffing Expenses	12,129,008	12,090,815	12,904,532	14,265,031	14,227,474	15,506,522	1,241,491
Operating Expenses	1,227,256	1,878,836	1,442,823	2,370,794	2,196,163	2,431,957	61,163
Capital Expenditures	0	0	0	0	0	0	0
Total Exp Authority	13,356,264	13,969,651	14,347,355	16,635,825	16,423,637	17,938,479	1,302,654
Reimbursements	(5,900,009)	(6,191,577)	(6,356,151)	(7,987,703)	(8,285,055)	(8,283,821)	(296,118)
Total Appropriation	7,456,255	7,778,074	7,991,204	8,648,122	8,138,582	9,654,658	1,006,536
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	7,456,255	7,778,074	7,991,204	8,648,122	8,138,582	9,654,658	1,006,536
<b>Sources</b>							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State/Fed/Other Government	0	0	0	0	0	0	0
Fee/Rate	5,567,865	5,510,257	4,837,470	5,466,717	5,315,546	6,275,197	808,480
Other Revenue	122,492	1,595	20,164	750	2,500	750	0
Total Revenue	5,690,357	5,511,852	4,857,634	5,467,467	5,318,046	6,275,947	808,480
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	5,690,357	5,511,852	4,857,634	5,467,467	5,318,046	6,275,947	808,480
Net County Cost	1,765,898	2,266,222	3,133,570	3,180,655	2,820,536	3,378,711	198,056
Budgeted Staffing*	89	85	86	93	93	95	2

\*Data represents modified budgeted staffing

Note: County Counsel is classified as a central service department in the Countywide Cost Allocation Plan (COWCAP). In order to allocate full central service costs to the County's operating departments, central service departments do not pay COWCAP charges. Not included in this budget is \$108,498 which represents County Counsel's share of costs of other central service departments, such as Human Resources.

## MAJOR REQUIREMENTS AND SOURCES IN 2016-17 RECOMMENDED BUDGET

Staffing Expenses of \$15.5 million represent a majority of the Requirements in this budget unit and fund 91 regular positions and four limited term positions. Operating Expenses of \$2.4 million include professional services, publications, travel/training, computer charges and facility costs. These expenses are primarily funded through Reimbursements from other County departments and Fee/Rate revenue received from providing legal services to clients.

## BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are increasing by \$1.0 million primarily due to an increase in Staffing Expenses due to the addition of two regular positions in Legal Services, and negotiated salary increases, which is partially funded by an increase in Reimbursements. Sources are increasing by \$808,480 primarily due to an increase in Fee/Rate revenue associated with providing legal services for the Risk Management Department. Net County Cost is increasing by \$198,056 as a result of the mid-year addition of a Supervising Deputy County Counsel position, increased worker's compensation rates, and negotiated salary increases.



**2016-17 POSITION SUMMARY\***

Division	2015-16				2016-17		Limited	Regular
	Modified Staffing	Adds	Deletes	Re-Orgs	Recommended			
Administration/Fiscal	9	0	0	0	9		2	7
Legal Services	84	2	0	0	86		2	84
Total	93	2	0	0	95		4	91

\*Detailed classification listing available in Appendix D.

**STAFFING CHANGES AND OPERATIONAL IMPACT**

Staffing Expenses of \$15.5 million fund 95 positions, of which 91 are regular positions and four are limited term positions. Staffing changes for 2016-17 reflect an increase of two budgeted positions which includes the addition of one County Counsel Lead Secretary and one County Counsel Paralegal. Both positions are funded through reimbursements for providing legal services to other County departments. The County Counsel Lead Secretary position was added due to increased caseload and staffing at the Juvenile Dependency Court. The County Counsel Paralegal position was added due to increased caseload in the Litigation Unit.

