

OVERVIEW OF BUDGET

**DEPARTMENT: COUNTY COUNSEL
 COUNTY COUNSEL: RON REITZ
 BUDGET UNIT: AAA CCL**

I. GENERAL PROGRAM STATEMENT

County Counsel provides civil legal services to the Board of Supervisors, county departments, and agencies, commissions, special districts, and school districts. County Counsel also provides legal advice to various joint powers authorities and represents the courts and judges on request.

II. BUDGET & WORKLOAD HISTORY

	<u>Actual 2001-02</u>	<u>Budget 2002-03</u>	<u>Actual 2002-03</u>	<u>Budget 2003-04</u>
Total Appropriation	6,195,376	6,959,841	6,453,046	7,102,029
Total Revenue	4,087,894	3,696,950	4,250,966	3,777,460
Local Cost	2,107,482	3,262,891	2,202,080	3,324,569
Budgeted Staffing		71.0		65.7
<u>Workload Indicators</u>				
Attorney-Client Hours	72,400	73,800	74,903	75,200

Expense variance is due primarily to salary savings from vacant positions during the hiring freeze; spend down plan and medical leave of absences. Revenue variance is due primarily from additional services provided to: Department of Children’s Services, Risk Management, and Flood Control.

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

STAFFING CHANGES

Budgeted staffing has been reduced by 5.3 positions. Included in base budget is a decrease of 2.0 positions (1.0 Deputy County Counsel IV and 1.0 Clerk) which were eliminated as a result of the 4% Spend Down Plan and 30% Cost Reduction Plan. Program budgeted staffing changes of 3.3 positions consisted of the reduction of 1.0 Deputy County Counsel I, 1.0 Executive Secretary I, 1.0 Executive Secretary II and a reduction of 0.3 hours of part time Deputy County Counsel IV employees.

PROGRAM CHANGES

None.

	2002-03 Actuals	2002-03 Approved Budget	2002-03 Board Approved Base Budget	2003-04 Board Approved Changes to Base Budget	2003-04 Final Budget
GROUP: Administrative/Executive					
DEPARTMENT: County Counsel					
FUND: General AAA CCL					
FUNCTION: General					
ACTIVITY: Counsel					
<u>Appropriation</u>					
Salaries and Benefits	6,382,395	6,954,474	7,334,770	(49,970)	7,284,800
Services and Supplies	737,184	772,796	702,794	42,643	745,437
Central Computer	65,269	65,269	44,901	-	44,901
Other Charges	-	660	660	(660)	-
Equipment	-	30,500	5,500	(5,500)	-
Transfers	(1,944)	-	(1,178)	13,487	12,309
Total Exp Authority	7,182,904	7,823,699	8,087,447	-	8,087,447
Reimbursements	(729,858)	(863,858)	(985,418)	-	(985,418)
Total Appropriation	6,453,046	6,959,841	7,102,029	-	7,102,029
<u>Revenue</u>					
State Aid	(145)				
Current Services	4,251,111	3,696,950	3,777,460	-	3,777,460
Total Revenue	4,250,966	3,696,950	3,777,460	-	3,777,460
Local Cost	2,202,080	3,262,891	3,324,569	-	3,324,569
Budgeted Staffing		71.0	69.0	(3.3)	65.7

COUNTY COUNSEL

Total Changes Included in Board Approved Base Budget

Salaries and Benefits	173,485	MOU.
	315,466	Retirement.
	8,045	Risk Management Workers Comp.
	(31,700)	4% Spend Down Plan - 1.0 Clerk II.
	(85,000)	30% Cost Reduction Plan - 1.0 Deputy County Counsel IV.
	<u>380,296</u>	
Services and Supplies	6,814	Risk Management Liabilities.
	(73,816)	4% Spend Down Plan.
	(3,000)	30% Cost Reduction Plan.
	<u>(70,002)</u>	
Central Computer	<u>(20,368)</u>	
Transfers	<u>(1,178)</u>	Incremental Change in EHAP.
Fixed Assets	<u>(25,000)</u>	4% Spend Down Plan.
Reimbursements	<u>(121,560)</u>	30% Cost Reduction Plan.
Revenue		
Current Services	<u>80,510</u>	30% Cost Reduction Plan.
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Total Appropriation Change	142,188	
Total Revenue Change	80,510	
Total Local Cost Change	61,678	
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Total 2002-03 Appropriation	6,959,841	
Total 2002-03 Revenue	3,696,950	
Total 2002-03 Local Cost	3,262,891	
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Total Base Budget Appropriation	7,102,029	
Total Base Budget Revenue	3,777,460	
Total Base Budget Local Cost	3,324,569	

Board Approved Changes to Base Budget

Salaries and Benefits	72,131	Budget Adjustment- due to equity adjustments and merits
	(122,101)	Budget Adjustment- reduction of hours on part-time employees equivalent to 3.3 employees.
	<u>(49,970)</u>	
Services and Supplies	56,130	Budget Adjustments - Increase of expert witnesses and case costs.
	(13,487)	GASB 34 Accounting Change (EHAP).
	<u>42,643</u>	
Other Charges	<u>(660)</u>	Budget Adjustment- to remove interest charges - contract complete.
Equipment	<u>(5,500)</u>	Budget Adjustment - reduction of fixed assets.
Transfers	<u>13,487</u>	GASB 34 Accounting Change (EHAP).
Total Appropriation	<u>-</u>	
Total Revenue	<u>-</u>	
Local Cost	<u>-</u>	