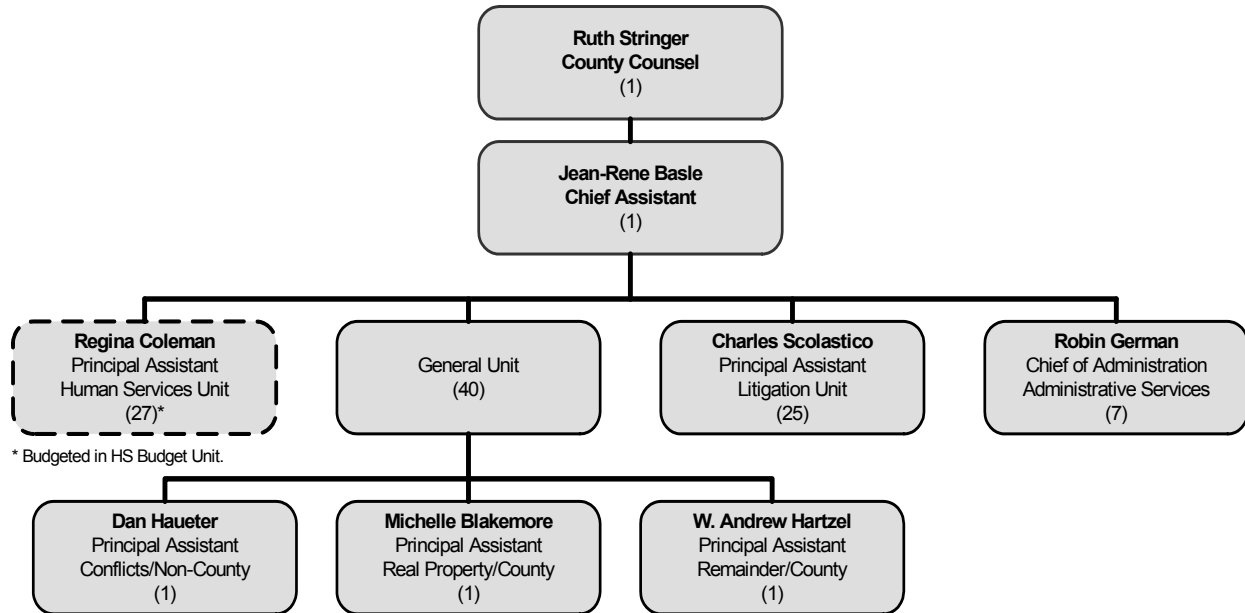


COUNTY COUNSEL Ruth E. Stringer

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



STRATEGIC GOALS

1. Provide accurate, timely and reliable legal advice to clients to assist them to achieve their objectives.

PERFORMANCE MEASURES				
Description of Performance Measure	2007-08 Actual	2008-09 Target	2008-09 Actual	2009-10 Target
Percentage of clients who ranked service they receive from County Counsel as satisfactory or above.	99.0%	95.0%	97.2%	95.0%

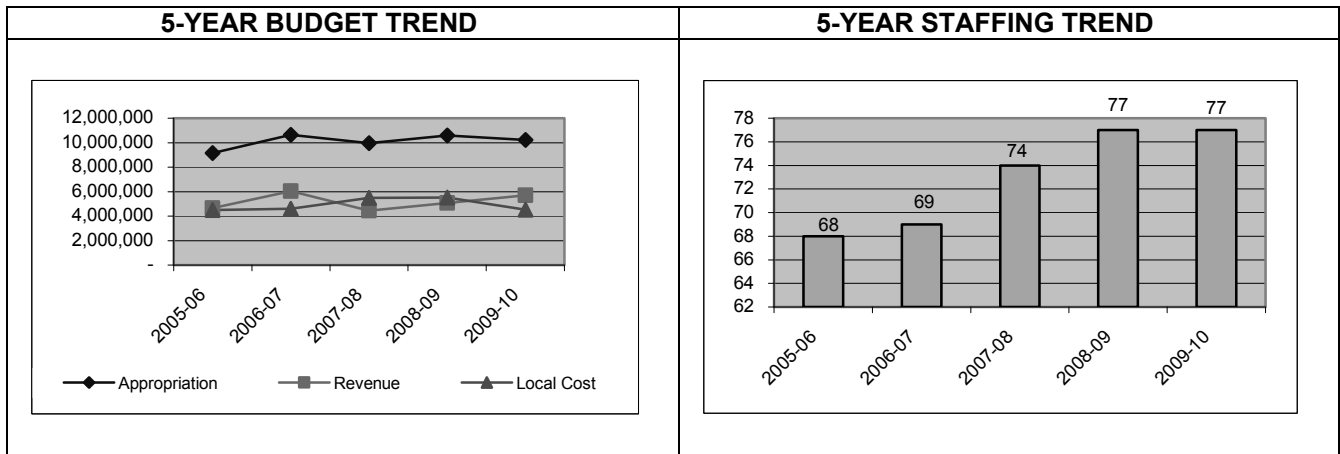


County Counsel

DESCRIPTION OF MAJOR SERVICES

County Counsel provides civil legal services to the Board of Supervisors, 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. In performing its duties, the County Counsel's Office is divided into three operational units: the Litigation Unit, which handles tort and civil rights litigation, workers' compensation and code enforcement; the Human Services Unit, which serves the Human Services departments; and the General Unit, which provides legal services primarily to county departments supported by the general fund.

BUDGET HISTORY

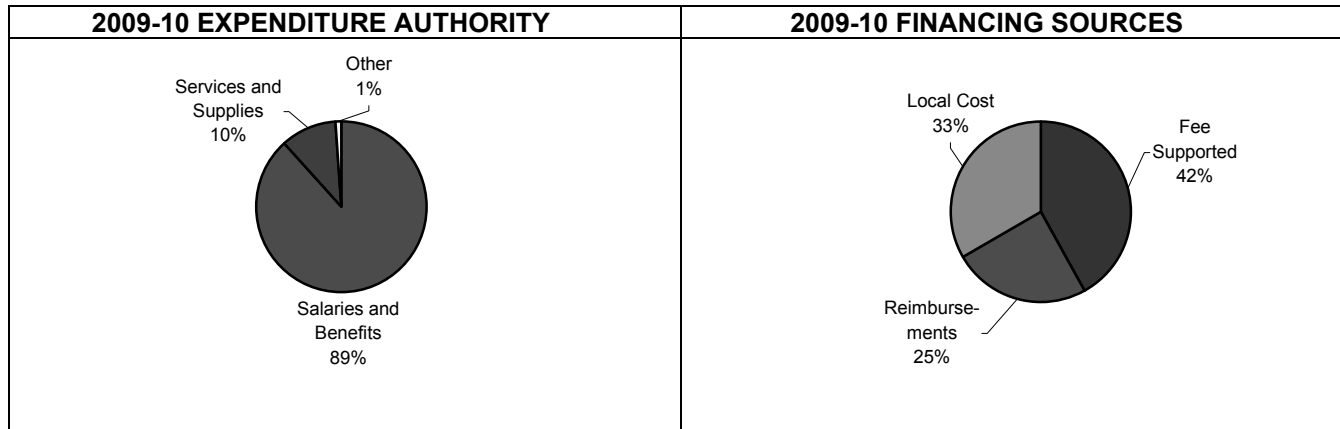


PERFORMANCE HISTORY

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Modified Budget	2008-09 Actual
Appropriation	9,145,838	10,150,981	8,731,033	10,600,311	10,514,706
Departmental Revenue	4,656,166	5,840,190	4,213,732	5,080,585	5,038,835
Local Cost	4,489,672	4,310,791	4,517,301	5,519,726	5,475,871
Budgeted Staffing				77	



ANALYSIS OF FINAL BUDGET



As a result of the current economic condition, the 2009-10 budget was impacted by an 8% cut and a salary reduction. The total of these budget reductions was a decrease of \$988,615 to local cost; a decrease of \$441,578 to appropriation, and an increase of \$547,037 to departmental revenue. The details are listed in the following schedule. Budgeted staffing was not impacted.

IMPACTS DUE TO BUDGET REDUCTIONS

Brief Description of Budget Impact	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
2009-10 8% Budget Reduction Reduction made to services and supplies, travel, and transfers - publications, computer software, and small equipment were reduced \$382,762, travel was reduced \$37,000 and transfers related to Informatio Services Department support and Office Depot purchases were reduced \$21,816.	-	(441,578)	-	(441,578)
Salary Reduction Reduction was offset with increased revenue from approved fee adjustments.	-	-	547,037	(547,037)
Total	-	(441,578)	547,037	(988,615)

The preceding reductions were incorporated into the departmental budget and are reflected in the following schedule that details the budget by appropriation unit and revenue source.



GROUP: Administrative/Executive
DEPARTMENT: County Counsel
FUND: General

BUDGET UNIT: AAA CCL
FUNCTION: General
ACTIVITY: Counsel

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2008-09 Final Budget	2009-10 Final Budget	Change From 2008-09 Final Budget
Appropriation							
Salaries and Benefits	8,420,090	9,125,530	10,312,439	12,142,068	11,535,020	11,989,570	454,550
Services and Supplies	573,403	773,625	910,268	1,035,304	1,741,931	1,198,591	(543,340)
Central Computer	71,451	90,952	95,159	101,666	101,666	95,911	(5,755)
Travel	-	-	-	93,504	160,000	123,000	(37,000)
Equipment	-	92,663	-	-	-	-	-
Transfers	80,894	95,158	141,821	180,395	181,349	159,533	(21,816)
Total Exp Authority	9,145,838	10,177,928	11,459,687	13,552,937	13,719,966	13,566,605	(153,361)
Reimbursements	-	(26,947)	(2,728,654)	(3,038,231)	(3,119,655)	(3,343,955)	(224,300)
Total Appropriation	9,145,838	10,150,981	8,731,033	10,514,706	10,600,311	10,222,650	(377,661)
Departmental Revenue							
State, Fed or Gov't Aid	-	-	208	-	-	-	-
Current Services	4,654,051	5,840,175	4,212,089	5,038,084	5,080,585	5,692,768	612,183
Other Revenue	2,115	15	1,435	751	-	600	600
Total Revenue	4,656,166	5,840,190	4,213,732	5,038,835	5,080,585	5,693,368	612,783
Local Cost	4,489,672	4,310,791	4,517,301	5,475,871	5,519,726	4,529,282	(990,444)
				Budgeted Staffing	77	77	-

Salaries and benefits of \$11,989,570 fund 77 budgeted positions and continue to include funding of anticipated retirement costs. Total costs are increasing by \$454,550 over the prior year. Changes in budgeted staffing include the addition of one Executive Secretary I offset by the subsequent deletion of an Office Assistant III. Additionally, two budgeted dual fill positions (Chief Assistant County Counsel and a Deputy County Counsel IV) added last year to assist with transition were deleted and these reductions were offset by the addition of two new extra-help positions (Principal Assistant County Counsel and a Deputy County Counsel IV) in order to provide for continued representation in various complex legal matters requiring historical knowledge. The net effect of these position changes is zero.

Services and supplies of \$1,198,591 includes professional services such as expert witnesses, initial outside counsel costs, transcriber costs, general office expenses, computer hardware and software expenses, small equipment purchases, and other expenses, such as publications and professional memberships. The decrease of \$543,340 represents reduced funding for the law library, general office expenses, computer software, and small equipment and includes the shift of \$459,906 from services and supplies to salaries and benefits to fund the 2008-09 MOU.

Travel of \$123,000 includes private mileage, air travel, hotel, car rental, and conference fees. The decrease of \$37,000 will result in less opportunity for the attorneys to keep abreast in multiple areas of the law.

Transfers of \$159,533 include charges from Purchasing, Real Estate Services, Facilities Management, Human Resources for employee programs and Information Services Department for systems support services.

Reimbursements of \$3,343,955 are payments from other departments for services rendered by County Counsel. The increase of \$224,300 is the result of a fee increase approved by the Board of Supervisors.

Current services revenue of \$5,692,768 is received from non-general fund departments and outside clients. The increase of \$612,183 is primarily due to a fee increase approved by the Board of Supervisors (\$541,449), as well as new revenue from Quad State (\$26,000), County Library (\$14,820), Fleet Management (\$4,370), and San Bernardino International Airport Authority (\$3,278), as well as additional services provided to existing clients (\$22,266).