

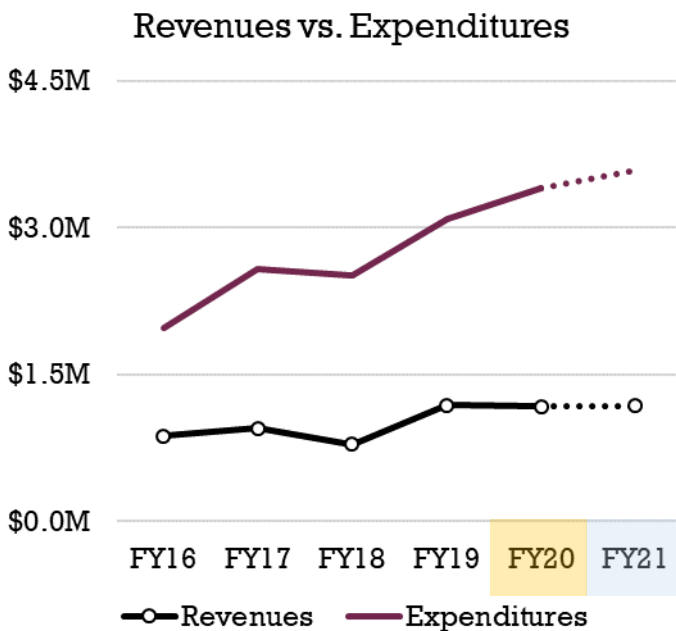
COUNTY COUNSEL

PROPOSED BUDGET • FY 2019-20 & 2020-21

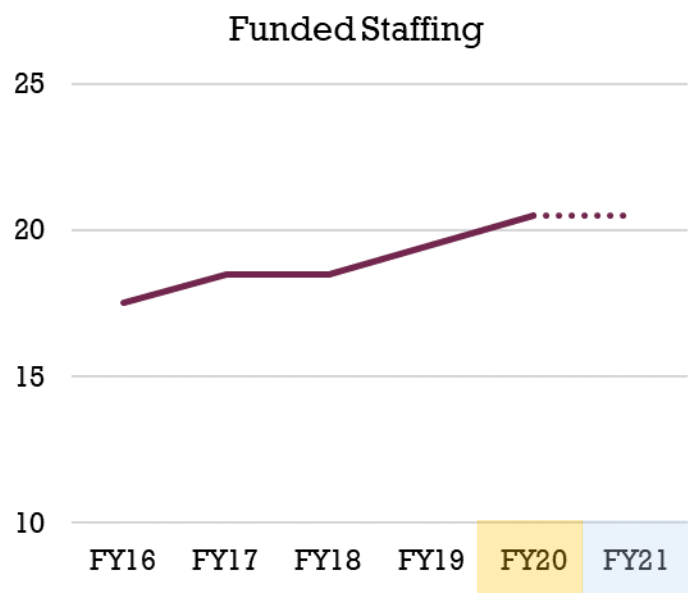
PROPOSED BUDGET

All Funds	FY 2018-19	FY 2019-20	Δ	FY 2020-21	Δ
Revenues	1,186,507	1,172,107	-1.2%	1,172,107	0.0%
<i>General Fund</i>	1,902,014	2,134,706	12.2%	2,310,381	8.2%
Total Financing	3,088,521	3,306,813	7.1%	3,482,488	5.3%
Total Expenditures	3,088,521	3,306,813	7.1%	3,482,488	5.3%
Total Staffing	19.50	20.50	5.1%	20.50	0.0%

BUDGET TRENDS



Expenditures have increased while revenues have remained status quo. A General Fund contribution offsets the gap.



Staffing has increased by 2 full-time equivalent positions (FTE) since 2017-18 to offset increasing workload and responsibilities.

OVERVIEW

Mission

To support the Board of Supervisors and County departments to advance the interests of the community through effective, ethical, and creative legal counsel.

Advice & Counsel

Litigation

Criminal Conflicts
Program

COUNTY COUNSEL

The County Counsel's Office is responsible for handling the majority of civil legal matters for the County of Santa Cruz. The office defends, represents, and provides legal advice to the Board of Supervisors and County departments, employees, and officials. It also provides select legal services to County and cross-jurisdictional special districts, joint powers authorities, boards and commissions, including the Regional 911

YEAR 1 BUDGET OVERVIEW

2019-20 RECOMMENDED BUDGET

The 2019-20 recommended budget provides for an increase of \$218,292 in expenditures and a decrease of \$14,400 in revenues, which results in an increase of \$232,692 in General Fund contribution.

EXPENDITURES

The recommended increase of \$218,292 in expenditures includes increases in Salaries and Benefits of \$232,691 for existing staff and the addition of 1 FTE attorney to accommodate rising workload. These costs are anticipated to be partially offset by billings for services.

Center, the Sanitation District, the Animal Services Authority, the Regional Transportation Commission, the Local Agency Formation Commission (LAFCO), the Flood Control and Water Conservation District, and the Grand Jury.

Attorneys in this office provide legal services in the areas of litigation defense, land use, juvenile dependency, public health, code compliance, public contracting, public works, employment, conservatorships, taxation and financial concerns, law enforcement, parks, sanitation, and general government issues.

Over the last year, County Counsel has been working on a special project to update the County Code. Amendments are being made to address changes in State law and changes to County programs as well as to address typographical errors, move to gender-neutral language and make the County Code a more readable, usable document for the public.

REVENUES

The recommended decrease of \$14,400 is primarily from a reduction in one-time revenue of \$20,000 offset by some increased revenues from probate cases.

STAFFING

Staffing for 2019-20 includes the addition of 1 FTE attorney to meet increasing workloads.

YEAR 1 BUDGET DETAIL

Budget Unit: 24

All Funds	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Recommended 2019-20	Change from 2018-19	
Revenues						
Taxes	12,912	11,731	11,731	11,731	0	0.0%
Fines & Assessments	22,485	20,000	20,000	20,000	0	0.0%
Charges for Services	706,500	1,127,528	1,100,784	1,133,128	5,600	0.5%
Miscellaneous	147	27,248	2,248	7,248	(20,000)	-73.4%
Total Revenues	742,044	1,186,507	1,134,763	1,172,107	(14,400)	-1.2%
<i>General Fund</i>	<i>2,050,497</i>	<i>1,902,014</i>	<i>1,864,380</i>	<i>2,134,706</i>	<i>232,692</i>	<i>12.2%</i>
Total Financing	2,792,541	3,088,521	2,999,143	3,306,813	218,292	7.1%
Expenditures						
Salaries & Benefits	3,624,679	3,928,678	3,839,300	4,161,369	232,691	5.9%
Services & Supplies	155,373	185,796	185,796	210,687	24,891	13.4%
Other Charges	4,147	3,524	3,524	3,524	0	0.0%
Subtotal	3,784,199	4,117,998	4,028,620	4,375,580	257,582	6.3%
<i>IntraFund Transfers</i>	<i>(991,658)</i>	<i>(1,029,477)</i>	<i>(1,029,477)</i>	<i>(1,068,767)</i>	<i>(39,290)</i>	<i>3.8%</i>
Total Expenditures	2,792,541	3,088,521	2,999,143	3,306,813	218,292	7.1%
Total Staffing		19.50	19.50	20.50	1.00	5.1%

YEAR 1 FINANCING CHANGES

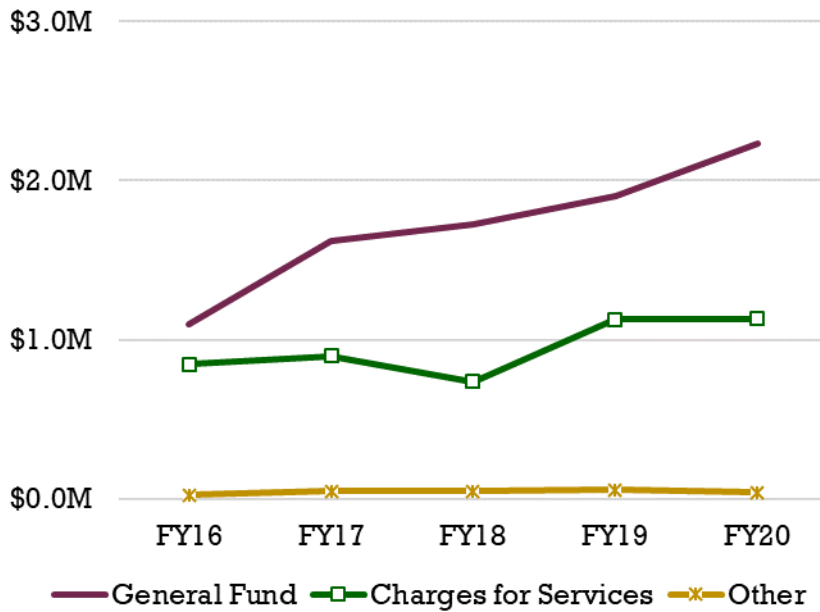
Financing Sources	Description/ Impact	Increase/ (Decrease)
Charges for Services	Increased billings for probate cases.	5,600
Miscellaneous	Decrease from one-time miscellaneous revenues.	(20,000)
General Fund	Increased General Fund contribution.	232,692
Total		218,292

YEAR 1 EXPENDITURE CHANGES

Financing Uses	Description/ Impact	Cost/ (Savings)
Salaries & Benefits	Increased costs for existing staff and 1.0 FTE attorney funded mid-year.	232,691
Services & Supplies	Increased costs for subscriptions, books and software.	24,891
IntraFund Transfers	Increased billings to General Fund departments for services.	(39,290)
Total		218,292

FINANCING TRENDS

5-Year Financing by Sources



GENERAL FUND

The majority of financing for the County Council budget is covered by the General Fund.

CHARGES FOR SERVICES

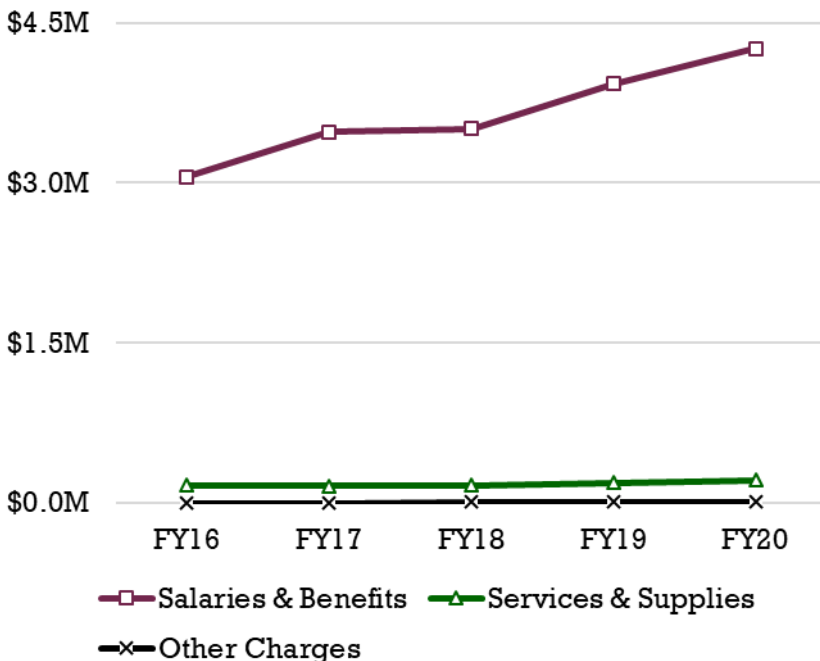
County Council charges for services wherever possible to recover costs provided to non-General Fund departments and agencies.

OTHER

County Council receives a small amount of revenue from civil penalties.

EXPENDITURE TRENDS

5-Year Expenditures by Uses



SALARIES & BENEFITS

The majority of the County Council budget is spent on staff.

SERVICES & SUPPLIES

Includes costs for overhead such as office supplies, telephone service and travel and training costs.

OTHER CHARGES

Minor financing costs for copier.

*Expenditures do not include IntraFund Transfers.

YEAR 2 PROJECTED BUDGET OVERVIEW

2020-21 PROJECTED BUDGET

The estimates included in the 2020-21 projected budget assume a status quo operation and reflect known changes with a projected increase to the General Fund contribution of \$175,675.

REVENUES

Assumes status quo revenues.

STAFFING

Assumes status quo staffing.

EXPENDITURES

The recommended increase of \$175,675 in expenditures includes increases in Salaries and Benefits for existing staff.

YEAR 2 PROJECTED BUDGET DETAIL

Budget Unit: 24

All Funds	Adopted 2018-19	Recommended 2019-20	Projected 2020-21	Change from 2019-20	
Revenues					
Taxes	11,731	11,731	11,731	0	0.0%
Fines & Assessments	20,000	20,000	20,000	0	0.0%
Charges for Services	1,127,528	1,133,128	1,133,128	0	0.0%
Miscellaneous	27,248	7,248	7,248	0	0.0%
Total Revenues	1,186,507	1,172,107	1,172,107	0	0.0%
<i>General Fund</i>	<i>1,902,014</i>	<i>2,134,706</i>	<i>2,310,381</i>	<i>175,675</i>	<i>8.2%</i>
Total Financing	3,088,521	3,306,813	3,482,488	175,675	5.3%
Expenditures					
Salaries & Benefits	3,928,678	4,161,369	4,337,044	175,675	4.2%
Services & Supplies	185,796	210,687	210,687	0	0.0%
Other Charges	3,524	3,524	3,524	0	0.0%
Subtotal	4,117,998	4,375,580	4,551,255	175,675	4.0%
<i>Interfund Transfers</i>	<i>(1,029,477)</i>	<i>(1,068,767)</i>	<i>(1,068,767)</i>	<i>0</i>	<i>0.0%</i>
Total Expenditures	3,088,521	3,306,813	3,482,488	175,675	5.3%
Total Staffing	19.50	20.50	20.50	0.00	0.0%

