

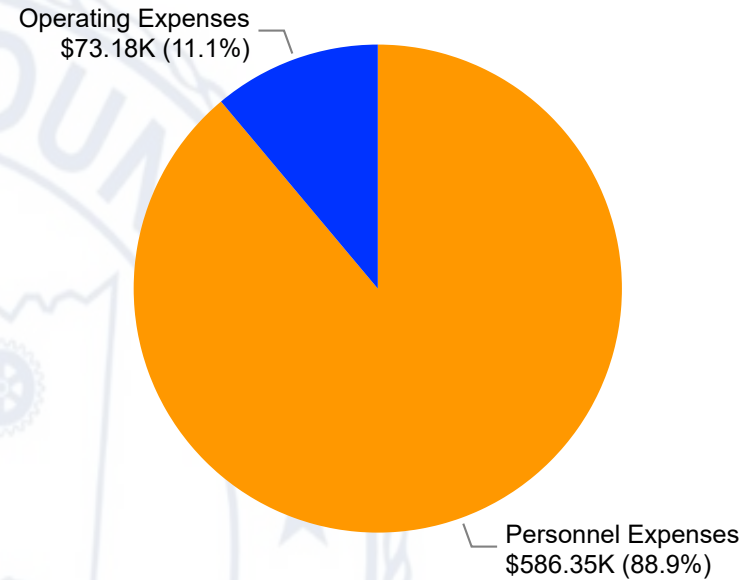
Expenditure by Fund	
General Government Fund	\$659,535
Total	\$659,535

Program Costs by Department	
Legal Department	\$659,535
Total	\$659,535

Net County Cost of Adopted Expansions for FY 2020	
No FY 2020 Expansions	\$0
Total	\$0

FTE by Department			
Actual FY 2017	Actual FY 2018	Revised FY 2019	Adopted FY 2020
4.00	4.00	4.00	4.00

Expenditure by Category



Legal Services

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Department Mission

The County Legal Department's mission is to provide direct and readily accessible legal counsel to elected officials, management, and employees so as to anticipate and prevent potential legal issues, mitigate the impact of existing legal issues, and foster sound decision-making, thereby reducing legal expenses, minimizing risk, and protecting the County's interests.

Department Services Provided

The Legal Department provides in-house legal services for the County. While there is some overlap, and significant coordination, this group differs from the County Attorney in the types of services provided. The Legal Department is a resource to the Manager's Office and the Departments, providing contract review and drafting, legal opinions, open records and open meetings guidance, and a host of other legal services.

Department FY 2020 Discussion

As the population expands, so do the responsibilities of the County to serve these residents, both in the volume and nature of services provided. This translates to greater needs in the various departments, as well as the internal functions, like Legal, that support them. The tendency is toward more legalistic regulatory structures that will require legal interpretation and application. The demands on Legal will continue to grow, not only in proportion to the increased population, but also with additional strains imposed by the complexity of government and transition from a simple to advanced governing structure. The office will also need to address transition and succession planning.

Department Analysis

Legal Department's FY 2020 budget includes a minimal increase of 1.42 percent in the general operating cost.

Legal Services

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Object Code	Object Description	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Adopted FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
Expenditures									
	Personnel Expenses	428,633	462,192	482,912	518,947	583,490	586,351	2,861	0.49%
	Operating Expenses	55,956	57,148	60,656	64,844	66,835	73,184	6,349	9.50%
	Total Expenditures	484,589	519,340	543,568	583,792	650,325	659,535	9,210	1.42%
	Total Legal Services	484,589	519,340	543,568	583,792	650,325	659,535	9,210	1.42%

FTE Summary

Position Type	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Adopted FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
Full-Time	4.00	4.00	4.00	4.00	4.00	4.00	0.00	0.00%
Temp-Part-Time	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Legal Services	4.00	4.00	4.00	4.00	4.00	4.00	0.00	0.00%

Legal Department

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Program Number	Program Name	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Adopted FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
22000	Legal Department	484,589	519,340	543,568	583,792	650,325	659,535	9,210	1.42%
Total	Legal Department	484,589	519,340	543,568	583,792	650,325	659,535	9,210	1.42%

Legal Department

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Program Number	Program Name	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Adopted FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
22010	Legal Department	484,589	519,340	543,568	583,792	650,325	659,535	9,210	1.42%
Total	Legal Department	484,589	519,340	543,568	583,792	650,325	659,535	9,210	1.42%

