

**SUBMITTAL TO THE BOARD OF SUPERVISORS
COUNTY OF RIVERSIDE, STATE OF CALIFORNIA**



526

FROM: Office of County Counsel

SUBMITTAL DATE:
January 19, 2016

SUBJECT: County Counsel Billable Hourly Rates for FY 2016-2017. (Districts-All) [\$13,329,024 100% reimbursement for services from departmental budgets and outside revenue sources]

RECOMMENDED MOTION: That the Board of Supervisors approve and adopt the proposed FY 2016/17 billable hourly rates for the Office of County Counsel as specified in Attachment A.

BACKGROUND:

Summary

In accordance with Board Policies B4 and B-28, the Office of County Counsel brings forward billing rates to the Board of Supervisors for approval annually. County Counsel proposes increases to the billable hourly rates of 2.3% for FY 2016/17 to fully recover costs associated with rendering legal advice and assistance to the County. These rate increases are necessary due to negotiated labor costs and ISF rate increases critical to office operations. (Continue on Page 2)

Gregory P. Priamos
County Counsel

FINANCIAL DATA	Current Fiscal Year:	Next Fiscal Year:	Total Cost:	Ongoing Cost:	POLICY/CONSENT (per Exec. Office)
COST	\$ N/A	\$13,329,024	\$13,329,024	\$ N/A	Consent <input type="checkbox"/> Policy <input checked="" type="checkbox"/>
NET COUNTY COST	\$ N/A	N/A	N/A	\$ N/A	

SOURCE OF FUNDS: Reimbursement for services from departmental budgets and outside revenue sources	Budget Adjustment: N/A
	For Fiscal Year: 2016-17

C.E.O. RECOMMENDATION:

APPROVE

BY:
Tina Grande

County Executive Office Signature

MINUTES OF THE BOARD OF SUPERVISORS

- ☐ A-30
- ☐ Positions Added
- ☐ 4/5 Vote
- ☐ Change Order

Prev. Agn. Ref.: _____ District: _____ Agenda Number: _____

3-17

FISCAL PROCEDURES APPROVED

PAUL ANGULO, CPA, AUDITOR-CONTROL

BY

Departmental Concurrence

SUBMITTAL TO THE BOARD OF SUPERVISORS, COUNTY OF RIVERSIDE, STATE OF CALIFORNIA

FORM 11: County Counsel Billable Hourly Rates for FY 2015-16. (Districts-All):[\$ 13,329,024 100% reimbursement for services from departmental budgets and outside revenue sources]

DATE: January 19, 2016

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BACKGROUND:

Summary (continued)

County Counsel is statutorily mandated to defend and prosecute civil cases, render legal advice and assist on issues of law affecting the County Board of Supervisors, elected officials, county agencies, departments, and commissions. County Counsel's goal is to provide cost-effective legal services designed to promote the public service objective of the County of Riverside, while at the same time protecting the County from risk and loss.

For FY 2016/17, Counsel currently projects \$578,014 in cost increases for negotiated labor costs, ISF rates, a three year plan to refresh outdated computers and printers, and other unavoidable costs. Since County Counsel operates as a general support service department it must recover costs through charges to client departments to the greatest extent possible. Currently, Counsel's budget is 90 percent salaries and benefits, and 10 percent fixed and other costs, with no planned vacant positions. Consequently, County Counsel has no ability to absorb the projected increased costs except through full cost recovery in our billable rates.

At this time, 30 percent of Counsel staff is dedicated to DPSS child dependency court case work, which is fully funded by DPSS, with other staff work fully recoverable through deposit based fees and non-county agencies, such as Local Agency Formation Commission (LAFCO), Inland Empire Health Plan (IEHP), First Five, School Districts, Riverside County Habitat Conservation Agency (RCHCA) and Airport Land Use Commission (ALUC), as well as other direct billed clients with outside funding sources. Based on FY 2015/16 levels of service delivered to client departments and outside agencies, Counsel currently projects collecting a total of \$13,329,024 in billable revenue based on the requested rates, and that the impact of the requested rate increases will result in \$249,855 in added costs to those clients as detailed in Attachment B. The remainder of the cost increase will be covered by anticipated general fund support.

County Counsel is not seeking to increase Paralegal hourly rate at this time.

Impact on Residents and Businesses

There is minimal to no impact on Residents and Businesses, although rates will be used for deposit based fees.

The recommended action requests that the Board approve County Counsel's proposed billable hourly rates for Fiscal Year 2016-2017. The Auditor-Controller's Office and Executive Office have reviewed the proposed rate and methodology.

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ATTACHMENT A

Proposed FY 2016-2017
Billable Hourly Rates Summary

POSITIONS	FY 15-16 CURRENT RATE	FY 16-17 PROPOSED RATE	% CHANGE
Attorneys	\$174.00	\$178.00	2.3%
Paralegals	\$111.00	\$111.00	.0%

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ATTACHMENT B


Departments - Impact of Proposed Changes

*Estimates Using Current and Proposed Attorney rates only

Fiscal Year 2016-2017 Projections

Department/Dept ID	FY 15/16 Total Billable Hours	FY 15/16 Current BOS Approved Attorney Rates	FY15-16 Billable Net Income	FY 16-17 Projected Total Billable Hours	FY 16-17 Proposed Attorney Rates	Proposed FY 16-17 Billable Net Income (Based on FY 15-16 billable hours)	Estimated Billable Net Income Increase	% Increase
Assessment Appeals Board	907.68	\$ 174.00	\$ 157,936.32	907.68	\$ 178.00	\$ 161,567.04	\$ 3,630.72	2.30%
Auditor Controller	76.08	\$ 174.00	\$ 13,237.92	76.08	\$ 178.00	\$ 13,542.24	\$ 304.32	2.30%
Children & Family First	178.20	\$ 174.00	\$ 31,006.80	178.20	\$ 178.00	\$ 31,719.60	\$ 712.80	2.30%
Community Action Agency	41.50	\$ 174.00	\$ 7,221.00	41.50	\$ 178.00	\$ 7,387.00	\$ 166.00	2.30%
D.C.S.S.	15.28	\$ 174.00	\$ 2,658.72	15.28	\$ 178.00	\$ 2,719.84	\$ 61.12	2.30%
D.P.S.S.	32191.56	\$ 174.00	\$ 5,601,331.44	32670.00	\$ 178.00	\$ 5,815,260.00	\$ 213,928.56	3.82%
District Attorney	0.60	\$ 174.00	\$ 104.40	0.60	\$ 178.00	\$ 106.80	\$ 2.40	2.30%
EDA	4607.80	\$ 174.00	\$ 801,757.20	4607.80	\$ 178.00	\$ 820,188.40	\$ 18,431.20	2.30%
Executive Office	1613.04	\$ 174.00	\$ 280,668.96	1613.04	\$ 178.00	\$ 287,121.12	\$ 6,452.16	2.30%
Flood District	1137.20	\$ 174.00	\$ 197,872.80	1137.20	\$ 178.00	\$ 202,421.60	\$ 4,548.80	2.30%
Housing Authority	846.36	\$ 174.00	\$ 147,266.64	846.36	\$ 178.00	\$ 150,652.08	\$ 3,385.44	2.30%
IEHP	403.92	\$ 174.00	\$ 70,282.08	2318.21	\$ 178.00	\$ 412,641.38	\$ 342,359.30	487.12%
Information Technology	69.70	\$ 174.00	\$ 12,127.80	69.70	\$ 178.00	\$ 12,406.60	\$ 278.80	2.30%
LAFCO	74.88	\$ 174.00	\$ 13,029.12	74.88	\$ 178.00	\$ 13,328.64	\$ 299.52	2.30%
Mental Health	108.30	\$ 174.00	\$ 18,844.20	108.30	\$ 178.00	\$ 19,277.40	\$ 433.20	2.30%
Parks	611.79	\$ 174.00	\$ 106,451.46	611.79	\$ 178.00	\$ 108,898.62	\$ 2,447.16	2.30%
Probation	93.59	\$ 174.00	\$ 16,284.66	93.59	\$ 178.00	\$ 16,659.02	\$ 374.36	2.30%
Public Health	475.00	\$ 174.00	\$ 82,650.00	475.00	\$ 178.00	\$ 84,550.00	\$ 1,900.00	2.30%
RCHCA	274.80	\$ 174.00	\$ 47,815.20	274.80	\$ 178.00	\$ 48,914.40	\$ 1,099.20	2.30%
RCRMC	1622.90	\$ 174.00	\$ 282,384.60	2546.49	\$ 178.00	\$ 453,275.22	\$ 170,890.62	60.52%
Registrar of Voters	95.27	\$ 174.00	\$ 16,576.98	95.27	\$ 178.00	\$ 16,958.06	\$ 381.08	2.30%
Risk Management	1978.33	\$ 174.00	\$ 344,229.42	1978.33	\$ 178.00	\$ 352,142.74	\$ 7,913.32	2.30%
Sheriff	1982.64	\$ 174.00	\$ 344,979.36	1982.64	\$ 178.00	\$ 352,909.92	\$ 7,930.56	2.30%
TLMA	720.43	\$ 174.00	\$ 125,354.82	720.43	\$ 178.00	\$ 128,236.54	\$ 2,881.72	2.30%
Building & Safety	68.40	\$ 174.00	\$ 11,901.60	68.40	\$ 178.00	\$ 12,175.20	\$ 273.60	2.30%
Code Enforcement	3606.24	\$ 174.00	\$ 627,485.76	5333.49	\$ 178.00	\$ 949,361.22	\$ 321,875.46	51.30%
Environmental Programs	56.80	\$ 174.00	\$ 9,883.20	56.80	\$ 178.00	\$ 10,110.40	\$ 227.20	2.30%
Planning	2037.95	\$ 174.00	\$ 354,603.30	5704.02	\$ 178.00	\$ 1,015,315.56	\$ 660,712.26	186.32%
Surveyor	42.72	\$ 174.00	\$ 7,433.28	42.72	\$ 178.00	\$ 7,604.16	\$ 170.88	2.30%
Transportation	1505.30	\$ 174.00	\$ 261,922.20	2505.30	\$ 178.00	\$ 445,943.40	\$ 184,021.20	70.26%
Treasurer/Tax	703.92	\$ 174.00	\$ 122,482.08	703.92	\$ 178.00	\$ 125,297.76	\$ 2,815.68	2.30%
Waste Management	486.48	\$ 174.00	\$ 84,647.52	486.48	\$ 178.00	\$ 86,593.44	\$ 1,945.92	2.30%
Misc. Departments/Agencies	3829.03	\$ 174.00	\$ 666,251.22	6537.86	\$ 178.00	\$ 1,163,739.08	\$ 497,487.86	74.67%
	62463.69		\$ 10,868,682.06	74882.16		13,329,024.48	2,460,342.42	

To: Stephanie Persi, Senior Management Analyst
County Executive Office

From: René Casillas, CPA, CRMA, Interim Chief Internal Auditor 
Audits and Specialized Accounting Division

Date: January 21, 2016

Subject: County Counsel General Support Service Rate Review

The Riverside County Auditor-Controller Internal Audit and Specialized Accounting Division has completed a review of the rates proposed for Fiscal Year 2016-17. Since the proposed rates are a General Support Service function, there is no working capital reserve requirement.

As a result of our review, nothing came to our attention regarding any unallowable costs.

If you have any questions or concerns regarding our rate review, please do not hesitate to contact René Casillas, CPA, CRMA, Interim Chief Internal Auditor at (951)955-8140 or Marla L. Pendleton, CPA, Principal Accountant, at (951) 955-3867.

Thank you.

CC: Gregory P. Priamos, County Counsel

RECD JAN21 15 PM 5:22

RECD JAN22 15 AM 8:01