

025 - COUNTY COUNSEL

Operational Summary

Mission:

To provide the highest quality legal advice and representation to the Board of Supervisors, elected and appointed department heads, County agencies/departments and staff, and Board-governed special districts.

Strategic Goals:

- Provide highly competent legal advice to clients on matters related to their public duties and responsibilities in the administration of the public's business, in accordance with high ethical and professional standards.
- Effectively prosecute and defend civil actions in which clients are involved.
- Deliver all legal services to clients as efficiently and economically as possible.

Key Outcome Indicators:

Performance Measure	2005 Business Plan	2006 Business Plan	How are we doing?
	Results	Target	
PERCENTAGE OF CLIENTS RATING ADVISORY & LITIGATION SERVICES AS SATISFACTORY IN TERMS OF TIMELINESS. What: Measurement of timelines of services provided. Why: Client satisfaction is the primary measure of success for a service agency.	93% based on 2004 survey results.	Be rated as satisfactory by 100% of clients in terms of timeliness.	Based on survey results and ongoing dialogue with clients, County Counsel is doing well in the area of providing satisfactory litigation services in terms of quality and responsiveness.
PERCENTAGE OF CLIENTS RATING ADVISORY SUPPORT AS SATISFACTORY IN TERMS OF QUALITY & RESPONSIVENESS. What: Measurement of quality and effectiveness of services provided. Why: Client satisfaction is the primary measure of success for a service agency.	93% based on 2004 survey results.	Continue to be rated as in 2004-05 or better.	Based on survey results and ongoing dialogue with clients, County Counsel is doing well in the area of providing satisfactory advisory legal services in terms of quality and responsiveness.
PERCENTAGE OF WRITTEN OPINIONS CHALLENGED IN COURT OR ADMINISTRATIVE PROCEEDINGS. What: Measurement of the quality of legal advice. Why: Provides measure of quality of services provided.	One opinion was challenged.	Maintain 5% or less.	County Counsel is doing very well in producing quality written opinions that stand up to legal scrutiny.

At a Glance:

Total FY 2005-2006 Projected Expend + Encumb:	8,362,092
Total Recommended FY 2006-2007	8,556,984
Percent of County General Fund:	0.29%
Total Employees:	98.00



Key Outcome Indicators: (Continued)

Performance Measure	2005 Business Plan	2006 Business Plan	How are we doing?
	Results	Target	
<p>PERCENTAGE OF CHALLENGED WRITTEN OPINIONS THAT ARE UPHELD.</p> <p>What: Measurement of the quality of legal advice.</p> <p>Why: Provides measure of quality of services provided.</p>	One opinion that was challenged was upheld.	Maintain 90% or better rate of success.	County Counsel is doing very well in producing quality written opinions that stand up to judicial review.
<p>PERCENTAGE OF CLIENTS RATING LITIGATION SUPPORT SATISFACTORY IN TERMS OF QUALITY & RESPONSIVENESS.</p> <p>What: Measurement of quality and effectiveness of services provided.</p> <p>Why: Client satisfaction is the primary measure of success for a service agency.</p>	91% based on 2004 survey results.	Continue to be rated as in 2004-05 or better.	Based on survey results and ongoing dialogue with clients, County Counsel is doing well in the area of proving satisfactory litigation services in terms of quality & responsiveness.
<p>PERCENTAGE OF DEPENDENCY CASES UPHELD ON APPEAL.</p> <p>What: Measurement of the quality of services provided by County Counsel.</p> <p>Why: Provides measure of quality and effectiveness of services provided.</p>	The percentage of cases upheld on appeal is over 90%. Indian Child Welfare Act (ICWA) reversals were reduced 72% and the number of published cases was reduced 25%.	Maintain 90% or better rate of success.	Very well.
<p>PERCENTAGE OF MENTAL HEALTH CASES WON OR RESOLVED WITH APPROVAL OF CLIENT.</p> <p>What: Measurement of the quality of services provided by County Counsel.</p> <p>Why: Measure of the quality of services provide by County Counsel.</p>	90% won or resolved.	Maintain 90% or better rate of success.	Very well.
<p>PERCENTAGE OF GENERAL LITIGATION CASES WON OR RESOLVED WITH APPROVAL OF CLIENT.</p> <p>What: Measurement of the quality of services provided by County Counsel.</p> <p>Why: Provides measure of quality and effectiveness of services provided.</p>	Estimated to be 90-95%.	Maintain 90% or better rate of success.	Very well.
<p>PERCENTAGE OF CLIENT REQUESTS FOR LEGAL ADVICE RESPONDED TO WITHIN 30 DAYS.</p> <p>What: Measurement of the timeliness and effectiveness of services provided.</p> <p>Why: Provides measure of quality and effectiveness of services provided.</p>	Number of opinion requests still outstanding after 30 days is 20 requests, compared to baseline of over 200 opinion requests still outstanding after 30 days in 1998. (This figure is 10% of the 1998 baseline, and represents a 68% decrease in outstanding opinion requests since 2002.)	Maintain inventory of 30-day old opinion requests at 15% or less of 1998 baseline.	Opinion backlog has been reduced below target level.

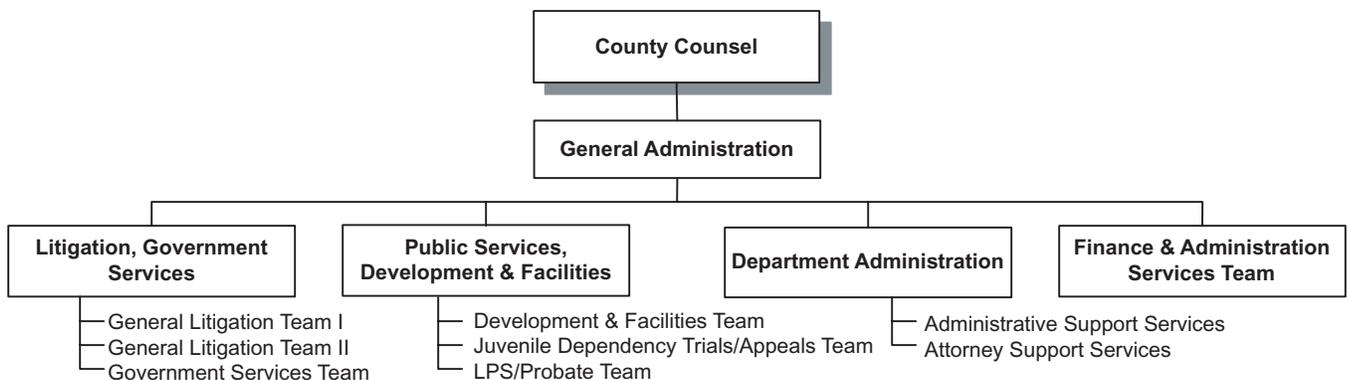
FY 2005-06 Key Project Accomplishments:

- In addition to the general training offered through the Law Awareness Workshops, we have provided individualized training and legal advice to County departments on responding to subpoenas and public records requests (thus avoiding liability to the County for a failure to properly respond to a subpoena or public records request in a timely manner).
- Assisted Planning and RDMD departments in response to rock falls and mudslides related to last year's heavy rains, and aided in successful resolution of most legal problems without major controversy.

- Coordinated the activities of RDMD staff, outside appraisers, consultants, and outside counsel in pursuing acquisition of properties necessary for the Prado Dam expansion project.
- Upheld in Federal Court the duty of the Clerk-Recorder to refuse to issue marriage licenses to same-sex couples.
- Argued before the U. S. Court of Appeals for the Ninth Circuit, to defend a challenge to a recall election conducted by the Registrar of Voters in February 2003. The plaintiffs alleged the election was invalid, because the recall petitions were not printed in more than one language. Because the Ninth Circuit panel returned a decision adverse to the County's position; County Counsel has requested a further hearing before the Court "en banc". Several other states and public and private interest groups have filed briefs in support of the County's position.
- In *Hafen v. County of Orange*, successfully appealed a Superior Court judgment which would have allowed an owner of undeveloped residential property in the Foothill-Trabuco Specific Plan (FTSP) area to bypass the site development permit requirements of the FTSP prior to rough grading of his land, thus vindicating the County's right to enforce the planning and land use requirements of the FTSP.
- Provided primary coordination and oversight of efforts to negotiate and document the acquisition of Green River Golf Course, while avoiding the need to file condemnation proceedings. Similarly, assisted the Flood District and RDMD staff in their efforts to achieve voluntary acquisitions of several other properties vital to the project.
- In *Slocum v. State Board of Equalization*, successfully defended Opinion No. 2002-077 relating to the legality of classifying lost business opportunity resulting from a catastrophic event.
- Successfully defended \$2 Million + lawsuit regarding alleged misallocation of property tax revenue dating back to 1989.
- Represented the Social Services Agency in an action where a news organization filed a Welfare and Institutions Code section 827 petition requesting juvenile court records and internal child death review reports. Although the presumption is in favor of release of records involving deceased children, the court was persuaded by County Counsel's argument that releasing those reports without redacting certain information would have a chilling effect on further investigation of child deaths and limited the release of the information.
- Bail collection increased significantly during the last several years. From July 1, 2004 to June 30, 2005 County Counsel collected \$3,449,761. For the first six months of the current fiscal year, County Counsel has collected an additional \$500,000. These collections have been the result of contested court proceedings in which County Counsel represented the County of Orange. A significant portion of this money goes to the County of Orange and its law enforcement agencies. Additional funds are disbursed to other local law enforcement agencies and the courts.
- Provided training to Coroner's Division on legal issues relating to mass fatality incidents and general legal issues relating to coroner functions, including certified training as part of the Commission on Peace Officers Standards and Training.
- Provided legal support to Dana Point Harbor as part of the ongoing implementation of the Dana Point Harbor Revitalization Plan. This has included advice on legal issues and support in development and completion of the Environmental Impact Report on an expedited basis and assistance toward obtaining Coastal Commission approval, assisted with the creation of the new Dana Point Harbor Department (DPHD) and the final transition of the entire harbor from master leases to DPHD control. Currently providing legal assistance for the revitalization of the harbor.
- Assisted with negotiations and preparation of the new management agreement for the west basin of the Dana Point Harbor.
- Provided legal advice and support for IWMD in preparation of Environmental Impact Reports on Bowerman and Prima Deschecha landfills, to facilitate early completion of important waste management projects.
- Advised the Flood, Watershed and Planning functions within RDMD and IWMD in response to the proposed Special Area Management Plan for the San Diego Creek Watershed, which includes most of central Orange County.

- Advised RDMD/Flood control district on various improvement and maintenance projects related to San Diego Creek, including review and advice on environmental documents and successful defense of a lawsuit challenging the emergency capacity maintenance project.
- Facilitated preparation and adoption of ordinances regulating body art, kennel noise and equestrian zoning.
- Prepared documents and assisted Housing and Community Development Services staff in loan closings for approximately \$1.9 million in loans for construction of affordable housing within Orange County.
- In the process of standardizing the form of public works contract to be used by all County departments and County governed special districts to ensure, among other things, that all such contracts contain the latest indemnification, termination for convenience and statutory provisions.
- Working with CEO/Risk Management about the correct language to be used on Insurance Endorsement forms when naming the County of Orange or one of its special districts as an additional insured.
- Provided a four-session, nine-hour training program on bankruptcy for staff of the Tax Collector’s office.
- Provided a full day of legal training for Assessor employees.
- Provided legal advice to the Social Services Agency when drafting policies and procedures to increase their goal of best welfare practice, including creating a policy and procedure for the internal child death reviews and amending the grievance review process to comply with appellate ruling requiring review for reports to the Department of Justice's Child Abuse Central Index.
- Continued to provide extensive, ongoing training for Social Services Agency personnel relating to dependency law and proceedings.

Organizational Summary



Executive Management - Provides executive management oversight for department. The County Counsel attends Board of Supervisors' meetings and provides legal services to the Board of Supervisors and Department Heads. Executive Managers perform the most complex legal tasks and advise members of

the Board of Supervisors and their staff and department heads.



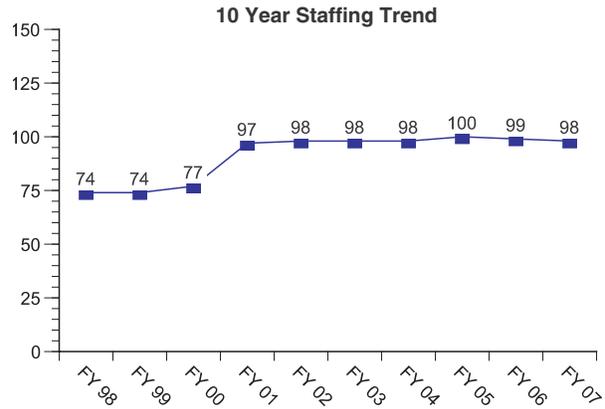
Litigation, Government Services - Prosecutes and defends civil actions in which the County or Board governed entities (Orange County Flood Control District, Orange County Development Agency and Orange County Housing Authority) are involved. These include eminent domain proceedings, tax cases, zoning matters, environmental issues, contract actions, personnel matters, matters involving public records and records of peace and probation officers, damage suits, and election matters. Provides legal advice to officers and employees of specific County departments on matters relating to their duties and responsibilities in the administration of county business. Drafts and reviews legal opinions, contracts, purchase orders, ordinances, resolutions, and bills for introduction in the Legislature. Advises and represents the Human Resources Department and Employee Relations on employee benefit and employee relations issues. Attends meetings and closed sessions of the Board of Supervisors and other County boards and commissions.

Public Services, Development & Facilities - Represents the Public Administrator/Public Guardian in conservatorship and probate matters and the Social Services Agency in Juvenile Court cases concerning abused, abandoned, or neglected children. Also provides legal advice to the Resources and Development Management Department, Housing and Community Services and the Dana Point Harbor Department, and drafts and reviews CEQA, public works, land use, flood, roads and Harbors Beaches and Parks contracts, leases, licenses, permits, deeds and conveyances, and franchises.

Department Administration - Provides administrative, clerical, and general support for County Counsel attorneys. Responsibilities include: direct secretarial support to the attorneys, law library support and resources, human resources functions, budget, records management, computer systems and network administration, accounting, safety, and purchasing.

Finance & Administration Services Team - Provides legal advice to the Board of Supervisors, elected officials and County departments and agencies on public finance matters and tax collection issues, conflict of interest issues, and elections.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- One position was added mid-year in FY 05/06 to handle the increasing caseload of the Public Administrator/Public Guardian.
- One position was transferred to CEO Information Technology in FY 04/05 to provide better utilization of personnel, backup and cross cultivation of skills.
- Two new positions were added during the FY 04/05 budget hearings. One position was added to respond to an increase in work for the Sheriff-Coroner. The other position was added to provide additional support and reduce the attorney caseload in the area of SSA/Juvenile Dependency.
- No new positions were added in 03/04 or in FY 02/03.
- One position was added in FY 01/02 in response to client department request for additional service in the area of Health Care Agency special education and juvenile client issues.
- Twenty positions were added in FY 00/01 in response to client department requests for additional services in the areas of SSA/Juvenile Dependency, litigation support and for CSA/Public Administrator-Public Guardian LPS/Probate.
- Five positions were added from FY 95/96 to FY 99/00 to meet increased service requests by client departments.



Budget Summary

Plan for Support of the County's Strategic Priorities:

County Counsel will continue to improve efficiencies, effectiveness, and economies within the department through expanded use of technology for communications, document review and production, and legal research. The Office has aggressively

engaged staff in identifying any and all possible cost savings that do not compromise our ability to provide our current level of service. This includes careful timekeeping to capture billable time and identification of other revenue sources. Economy also involves maximizing the value of work performed. To this end, County Counsel is involved in two ongoing programs to make its work product more available and more useful to County employees; a training program for County employees, and the continued updating of the Intranet web site.

Requested Budget Augmentations and Related Performance Results:

Unit Amount	Description	Performance Plan	BRASS Ser.
Restore 2 Attorney Positions and Associated Net County Cost to Maintain Current Level of Service Amount:\$ 455,602	Restore two attorney positions on the Litigation Team deleted to meet NCC limit	Provide satisfactory service to clients resulting in lawful achievement of client program objectives	5010
Add 1 Senior Deputy Attorney and Associated Net County Cost for Human Resources Support Amount:\$ 145,227	Respond to increasing workload due to complex/changing Federal/State laws covering public employees	Provide satisfactory service to clients resulting in lawful achievement of client program objectives	5039
Add 1 Deputy Attorney IV and Associated Net County Cost for Purchasing Support Amount:\$ 141,831	Comply with Board Rule 14 requiring all agreements on Board agenda be reviewed & approved by Counsel	Review & approve all agreements for Board approval; lawful achievement of client program objectives	5040
Add 1 Senior Deputy Attorney to Support Social Services Agency (SSA) Amount:\$ 0	Represent SSA on dependency cases pending in Juvenile Court; address increased workload	Provide satisfactory service to SSA; lawful achievement of SSA program objectives	5048
Increase Net County Cost for Annual Leave/Sick Leave Payoffs Due to Retirements Amount:\$ 160,000	Restore annual leave payoff budget reduced to meet NCC limit	Restoration is required to fund mandatory payouts	5173

Proposed Budget History:

Sources and Uses	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual	Budget As of 3/31/06	Projected ⁽¹⁾ At 6/30/06		Projected Amount	Projected Percent
Total Positions	99	100	100	98	(2)	-2.00
Total Revenues	1,593,634	1,834,000	1,513,500	1,510,000	(3,500)	-0.23
Total Requirements	7,156,489	8,940,014	8,522,230	8,556,984	34,754	0.41
Net County Cost	5,562,855	7,106,014	7,008,730	7,046,984	38,254	0.55

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2005-06 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: County Counsel in the Appendix on page A34

Highlights of Key Trends:

- In the past decade there has been a shift in the skill mix required in the practice of law. Highly specialized professionals have replaced the generalist lawyer. Attorneys in the Office of County Counsel have always been specialists in public law. In recent years, both County Counsel advisory and litigation attorneys have followed the general trend towards specialization in substantive areas of practice. Developing and maintaining this high level of legal expertise presents a continuing challenge for the Office.
- Advisory attorneys typically provide highly specialized legal services to elected officials, one or more major departments such as the Social Services Agency, the Health Care Agency, Sheriff-Coroner, Probation, Public Facilities and Resources Department and the County Executive Office, as well as smaller departments. General litigation attorneys are focusing their practice on subjects identified with specific departments, including the Treasurer-Tax Collector and the Assessor, the Orange County Flood Control District, Public Facilities

and Resources Department, Planning and Development Services Department and the Human Resources Department. Attorneys working in the Juvenile Dependency and Mental Health/Probate Sections are likewise engaged in highly specialized areas of the law and are physically located in two outlying locations. Moreover, County Counsel attorneys are being called upon not only to provide general legal advice and representation, but also to become more involved in transactional services and client training.

- Specialization is essential to providing timely, comprehensive legal services, and minimizing the cost of retaining outside counsel. However, with the advantages of specialization come organizational challenges, such as: 1) ensuring that there is sufficient ongoing legal training to minimize the disruption to client services related to changing client needs, attorney vacancies and assignment changes; and 2) maintaining a corporate perspective among attorneys working at different locations.

Budget Units Under Agency Control:

No.	Agency Name	Executive Management	Litigation, Government Services	Public Services, Development & Facilities	Department Administration	Finance & Administration Services Team	Total
025	County Counsel	581,880	2,470,209	707,750	3,552,188	1,244,957	8,556,984
	Total	581,880	2,470,209	707,750	3,552,188	1,244,957	8,556,984



025 - County Counsel

Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2004-2005		FY 2005-2006		FY 2006-2007		Change from FY 2005-2006	
	Actual	Budget	Projected ⁽¹⁾	As of 3/31/06	At 6/30/06	Recommended	Projected	Amount
Charges For Services	\$ 1,588,900	\$ 1,834,000	\$ 1,498,926	\$ 1,834,000	\$ 1,498,926	\$ 1,510,000	\$ 11,074	0.74%
Miscellaneous Revenues	4,651	0	14,574	0	14,574	0	(14,574)	-100.00
Other Financing Sources	83	0	0	0	0	0	0	0.00
Total Revenues	1,593,634	1,834,000	1,513,500	1,834,000	1,513,500	1,510,000	(3,500)	-0.23
Salaries & Benefits	11,519,302	12,411,939	12,384,597	12,411,939	12,384,597	12,678,800	294,203	2.38
Services & Supplies	974,485	1,693,474	1,711,487	1,693,474	1,711,487	1,371,584	(339,903)	-19.86
Intrafund Transfers	(5,337,298)	(5,165,399)	(5,573,854)	(5,165,399)	(5,573,854)	(5,493,400)	80,454	-1.44
Total Requirements	7,156,489	8,940,014	8,522,230	8,940,014	8,522,230	8,556,984	34,754	0.41
Net County Cost	\$ 5,562,855	\$ 7,106,014	\$ 7,008,730	\$ 7,106,014	\$ 7,008,730	\$ 7,046,984	\$ 38,254	0.55%

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2005-06 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Proposed Budget Summary of Executive Management:

Revenues/Appropriations	FY 2004-2005		FY 2005-2006		FY 2006-2007		Change from FY 2005-2006	
	Actual	Budget	Projected ⁽¹⁾	As of 3/31/06	At 6/30/06	Recommended	Projected	Amount
Charges For Services	\$ (670)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
Total Revenues	(670)	0	0	0	0	0	0	0.00
Salaries & Benefits	718,299	511,175	748,487	511,175	748,487	560,472	(188,015)	-25.12
Services & Supplies	92,530	59,013	54,436	59,013	54,436	21,408	(33,028)	-60.67
Intrafund Transfers	0	(154,962)	(154,962)	(154,962)	(154,962)	0	154,962	-100.00
Total Requirements	810,830	415,226	647,961	415,226	647,961	581,880	(66,081)	-10.20
Net County Cost	\$ 811,499	\$ 415,226	\$ 647,961	\$ 415,226	\$ 647,961	\$ 581,880	\$ (66,081)	-10.20%

Proposed Budget Summary of Litigation, Government Services:

Revenues/Appropriations	FY 2004-2005		FY 2005-2006		FY 2006-2007		Change from FY 2005-2006	
	Actual	Budget	Projected ⁽¹⁾	As of 3/31/06	At 6/30/06	Recommended	Projected	Amount
Charges For Services	\$ 1,208,562	\$ 733,600	\$ 1,188,817	\$ 733,600	\$ 1,188,817	\$ 604,000	\$ (584,817)	-49.19%
Total Revenues	1,208,562	733,600	1,188,817	733,600	1,188,817	604,000	(584,817)	-49.19
Salaries & Benefits	3,238,996	3,334,637	3,312,619	3,334,637	3,312,619	3,392,751	80,132	2.42

Proposed Budget Summary of Litigation, Government Services:

Revenues/Appropriations	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual	Budget As of 3/31/06	Projected ⁽¹⁾ At 6/30/06	Recommended	Projected Amount	Percent
Services & Supplies	28,319	312,933	96,009	45,708	(50,301)	-52.39
Intrafund Transfers	(1,013,566)	(1,084,734)	(579,015)	(968,250)	(389,235)	67.22
Total Requirements	2,253,749	2,562,836	2,829,613	2,470,209	(359,404)	-12.70
Net County Cost	\$ 1,045,187	\$ 1,829,236	\$ 1,640,796	\$ 1,866,209	\$ 225,413	13.74%

Proposed Budget Summary of Public Services, Development & Facilities:

Revenues/Appropriations	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual	Budget As of 3/31/06	Projected ⁽¹⁾ At 6/30/06	Recommended	Projected Amount	Percent
Charges For Services	\$ 377,275	\$ 1,100,400	\$ 310,109	\$ 906,000	\$ 595,891	192.16%
Miscellaneous Revenues	874	0	84	0	(84)	-100.00
Total Revenues	378,149	1,100,400	310,193	906,000	595,807	192.08
Salaries & Benefits	4,606,422	4,479,585	4,884,086	4,734,756	(149,330)	-3.06
Services & Supplies	231,665	583,426	328,946	175,394	(153,552)	-46.68
Intrafund Transfers	(4,308,055)	(1,652,928)	(4,545,661)	(4,202,400)	343,261	-7.55
Total Requirements	530,032	3,410,083	667,371	707,750	40,379	6.05
Net County Cost	\$ 151,883	\$ 2,309,683	\$ 357,178	\$ (198,250)	\$ (555,428)	-155.50%

Proposed Budget Summary of Department Administration:

Revenues/Appropriations	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual	Budget As of 3/31/06	Projected ⁽¹⁾ At 6/30/06	Recommended	Projected Amount	Percent
Charges For Services	\$ 3,732	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
Miscellaneous Revenues	3,777	0	14,490	0	(14,490)	-100.00
Other Financing Sources	83	0	0	0	0	0.00
Total Revenues	7,593	0	14,490	0	(14,490)	-100.00
Salaries & Benefits	1,747,733	2,647,634	2,013,218	2,440,118	426,900	21.20
Services & Supplies	621,622	622,320	1,204,939	1,112,070	(92,869)	-7.71
Intrafund Transfers	(15,678)	(1,859,543)	(294,216)	0	294,216	-100.00
Total Requirements	2,353,677	1,410,411	2,923,941	3,552,188	628,247	21.49
Net County Cost	\$ 2,346,085	\$ 1,410,411	\$ 2,909,451	\$ 3,552,188	\$ 642,737	22.09%

Proposed Budget Summary of Finance & Administration Services Team:

Revenues/Appropriations	FY 2004-2005		FY 2005-2006		FY 2006-2007		Change from FY 2005-2006	
	Actual	Budget	Projected ⁽¹⁾	Projected	Recommended	Projected	Amount	Percent
Salaries & Benefits	\$ 1,207,852	\$ 1,438,908	\$ 1,426,187	\$ 1,550,703	\$ 124,516	8.73%		
Services & Supplies	349	115,782	27,157	17,004	(10,153)	-37.39		
Intrafund Transfers	0	(413,232)	0	(322,750)	(322,750)	0.00		
Total Requirements	1,208,201	1,141,458	1,453,344	1,244,957	(208,387)	-14.34		
Net County Cost	\$ 1,208,201	\$ 1,141,458	\$ 1,453,344	\$ 1,244,957	\$ (208,387)	-14.34%		