

FY2025-26 COUNTY COUNSEL BUDGET AUGMENTATION REQUESTS

Board of Supervisors

March 25, 2025

Baseline Budget

The County Counsel's baseline budget (\$8.267M) requires a reduction of \$569,786 from the Legal Division and \$12,000 from the Civil Grand Jury = \$581,786 total

The Legal Division impact is driven mainly by unfunded negotiated pay raises for Deputy County Counsels (\$375,701)

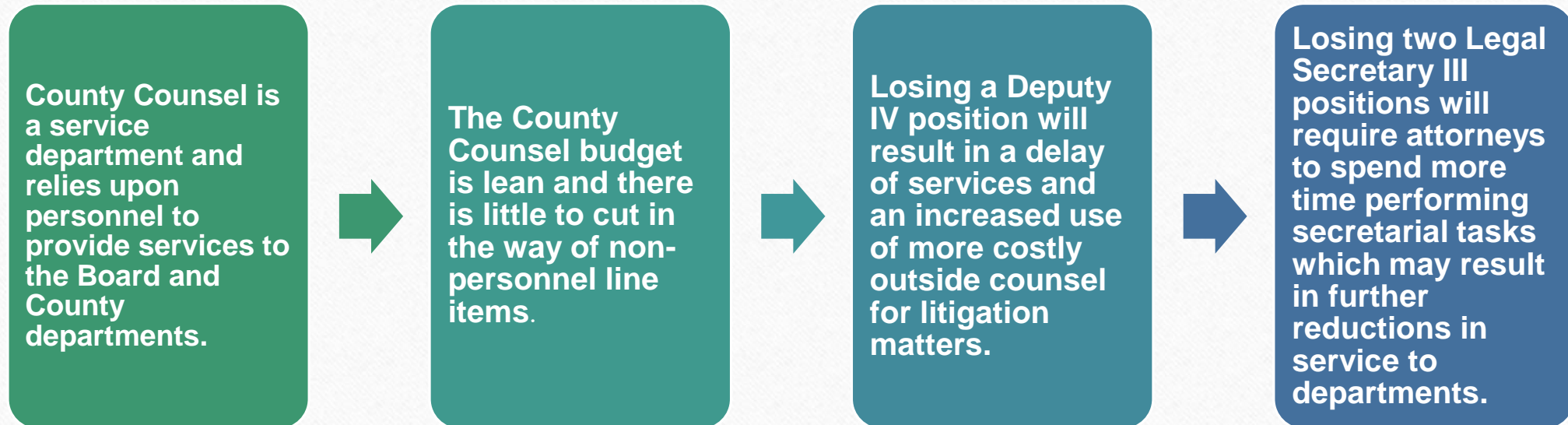
Only a small portion of these increases can be absorbed with temporary personnel and non-personnel adjustments such as ending our contract with an annuitant; releasing our contracted librarian; and reducing our training and library budgets

Absorbing the balance of the increased costs results in the loss of 1 Deputy County Counsel IV position and 2 Legal Secretary III positions

Augmentation Requests

Dept Ranking	Dept	Dept Name	Budget Request Code	Budget Request Name	Ranking Type Name	Requested FTE	Requested Amount
1	1210	County Counsel	121001-AUG001	121001-AUG001-Deputy County Counsel IV	Status Quo Vacant Position	1	306,036
2	1210	County Counsel	121001-AUG002	121001-AUG002-Legal Secretary III	Status Quo Vacant Position	1	131,875
3	1210	County Counsel	121001-AUG003	121001-AUG003-Legal Secretary III	Status Quo Vacant Position	1	131,875
4	1210	County Counsel	121014-AUG004	121014-AUG004-Civil Grand Jury	Status Quo Other	0	12,000

Justification for County Counsel Augmentation Requests



Justification for Grand Jury Augmentation Request

Funding the Civil Grand Jury is a state mandate – the budget has been consistent for many years although actual expenses vary from year-to-year depending on the needs of the specific jury and adjustments of per diem rates.

Grand jury requested an increase of per diem rate from \$15/day to \$20/day (from \$32K to \$44K)

Questions