

# COUNTY COUNSEL BUDGET AUGMENTATION REQUESTS

Board of Supervisors

April 5, 2022

# Introduction

- County Counsel has 6 budget units:
  - County Counsel (Legal Division)
  - Risk Management Division
  - Civil Grand Jury
  - General Liability
  - Worker's Compensation
  - Risk Enterprise
- Total approved budget for FY 2021-22 = \$49,585,534.
- Baseline total for FY 2022-23 = \$49,093,021.
- Only the Legal Division and Civil Grand Jury are adversely impacted by the Baseline Budget for FY 2022-23.

# Baseline Budget

- The County Counsel's baseline budget for expenditures in the Legal Division (\$8.262M) requires a reduction in expenses of \$502,748.
- The Legal Division impact is driven almost exclusively by unfunded pay raises due to a Deputy County Counsel salary survey and negotiated pay raises (\$496,979), and the establishment of a supplemental pension contribution for unfunded pension liabilities (\$115,656).
- Only a small portion of these increases can be absorbed with non-personnel adjustments.
- Civil Grand Jury budget (\$344,109) requires a reduction in expenses of \$12,580 of which \$1,157 can be absorbed.

# Baseline Budget

- Addressing the required reduction in expenses in the Legal Division results in:
  - the loss of 1 vacant Deputy IV position;
  - reduction of 1 vacant Deputy IV to a Deputy I;
  - reduction of 2 Chief Deputy positions (currently underfilled) to Deputy IVs; and,
  - reduction of 1 MA II (soon to be vacant due to retirement) to an MA I.
- Vacancies exist due to recent resignations, retirements and promotions.
- Recruitments have been underway and some positions are ready to be filled.

# Augmentation Requests

Dept Ranking	Dept	Dept Name	Budget Request Code	Budget Request Name	Ranking Type Name	Requested FTE	Requested Amount
1	1210	County Counsel	1210-8057-001-AUG1	AUG1-Deputy County Counsel IV	Status Quo Vacant Position	1.00	274,741
2	1210	County Counsel	1210-8057-001-AUG2	AUG2-Deputy County Counsel IV	Status Quo Other	0.00	133,903
3	1210	County Counsel	1210-8057-001-AUG6	AUG6-Management Analyst II	Status Quo Other	0.00	28,765
4	1210	County Counsel	1210-8057-001-AUG4	AUG4-Chief Deputy County Counsel	Status Quo Other	0.00	34,439
5	1210	County Counsel	1210-8057-001-AUG5	AUG5-Chief Deputy County Counsel	Status Quo Other	0.00	34,439
6	1210	County Counsel	1210-8405-001-AUG3	AUG3-Civil Grand Jury	Status Quo Other	0.00	11,423
					Sum:	1.00	517,710

# Justification for Augmentations

- County Counsel is a service department, and relies upon personnel to provide services to the Board and County departments.
- County Counsel budget is lean, and there is little to cut in the way of non-personnel line items.
- Losing a Deputy IV will require us to prioritize assignments, resulting in delays and lack of service.
- Reduction of a Deputy IV to a Deputy I will impact recruitment and provision of service; County Counsel needs experienced deputies.

# Justification for Augmentations

- Chief Deputy positions are critical for succession planning, supervision, and retention.
- MA II is necessary to support office Finance Manager and Office Manager (MA III).
- Funding the Civil Grand Jury is a state mandate – actual expenses vary from year-to-year depending on the needs of the specific jury.
- County Counsel requests Board support for all augmentations.

# Questions