

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

County Counsel is a service department and relies upon personnel to provide services to the Board and County departments.



The County Counsel budget is lean and there is little to cut in the way of non-personnel line items.



Losing a Deputy IV position will result in a delay of services and an increased use of more costly outside counsel for litigation matters.



Losing two Legal Secretary III positions will require attorneys to spend more time performing secretarial tasks which may result in further reductions in service to departments.

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