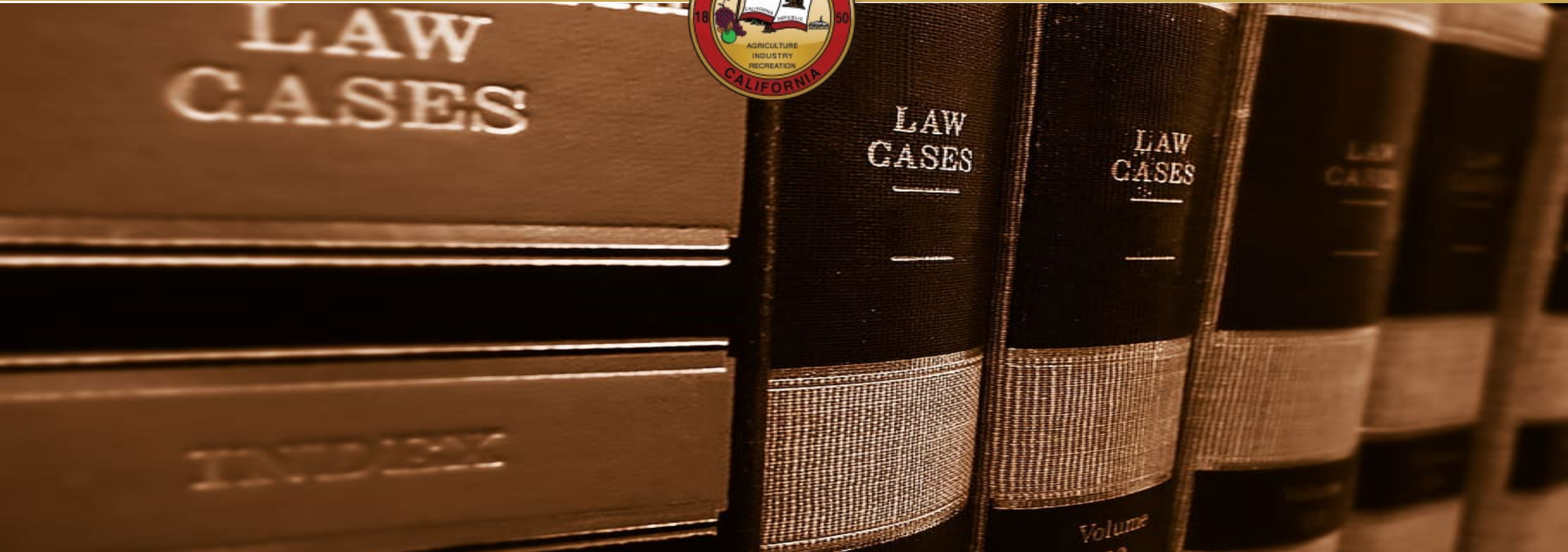


# County Counsel

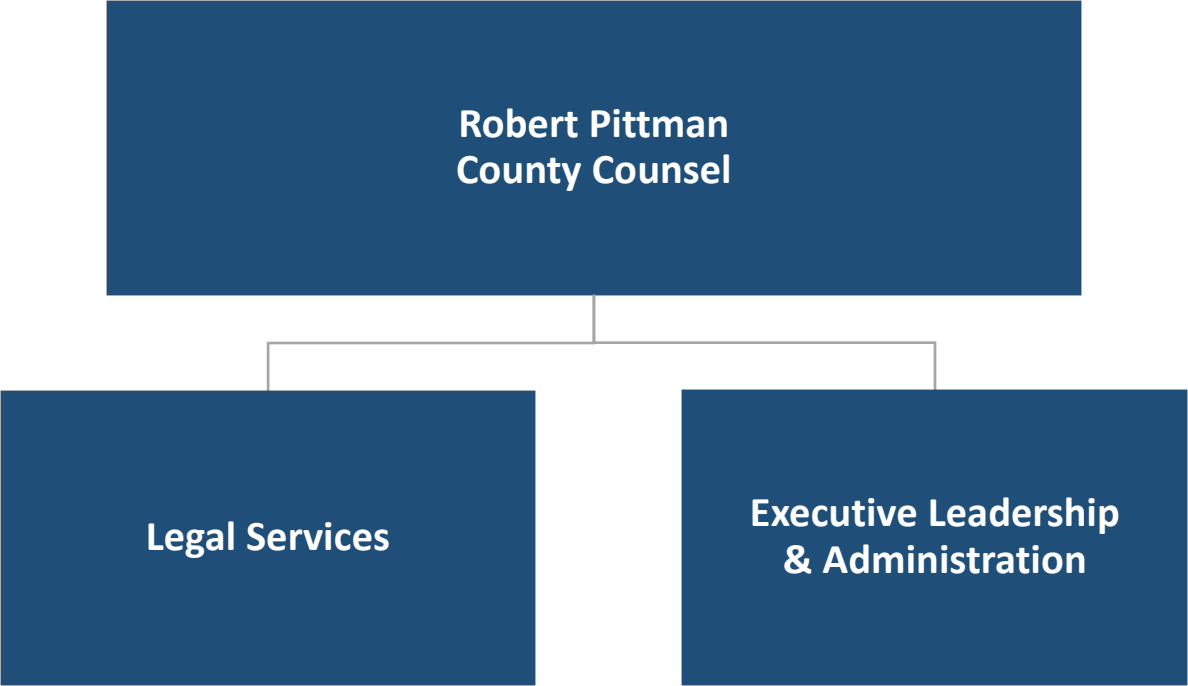
FY 2025-26 Preliminary Budget



Committed to providing the highest quality legal representation and advice

# Department Overview

	Operating Expenditures	FTE
FY 2024-25 Adopted	13,265,154	41.25
FY 2025-26 Preliminary	13,745,030	41.25
Net Change	479,876	0.00



# Departmental Expenditures

<b>FY 2025-26 Service Area Expenditures</b>	<b>Preliminary Budget</b>	<b>FTE</b>
Legal Services	\$13,743,999	36.25
Executive Leadership & Administration	\$1,621,163	5.00
<b>Gross Departmental Expenditures</b>	<b>\$15,365,162</b>	<b>41.25</b>
Less Internal Departmental Transfers	\$1,620,132	n/a
<b>Departmental Operating Expenditures</b>	<b>\$13,745,030</b>	<b>41.25</b>

# Departmental Funding Sources

FY 2025-26 Funding Sources	Preliminary Budget
General Fund Contribution	\$1,032
Fees & Charges for Services	\$5,491,000
Transfers & Reimbursements within the County*	\$9,873,130
<b>Total Sources**</b>	<b>\$15,365,162</b>

*\*Reimbursements within the County include \$8.25 million in payments from County client departments for legal services and \$1.62 million intra departmental reimbursement for Administration Services.*

*\*\*The County General Fund allocates \$4,044,505 in FY2025-25 to client department supported by the General Fund for County Counsel legal services.*

# Key Opportunities and Challenges

- Establishing a comprehensive succession planning and cross-training program to strengthen the department's talent pool and enhance its resilience, in preparation for anticipated workforce attrition due to retirements and unanticipated departures, while ensuring continuity in service delivery.
- Proactively engaging with clients at the outset of projects to identify legal issues and propose solutions before it becomes too late for corrective measures.

# Key Operational Objectives

- Implement robust succession plan and cross-training program to increase the department's bench strength to prepare for retirements and unanticipated departures and ensure continuity in service delivery.



- Provide legal support and strategic guidance to further the County's Comprehensive Planning Priorities, encompassing the following initiatives: 2030 General Plan Update; Specific Plans for the Springs and the Airport Area; and Cannabis Ordinance and Program Update.

# Key Operational Objectives

- Continue to provide legal support and counsel to ensure the full implementation and ongoing refinement of the County's Care Court, and SB43, which modernizes the state's mental health conservatorship laws.



- Continue to provide legal support to County to assist with the construction of the public health lab and morgue and environmental analysis for the new County Center.

# Program Change Requests

**None requested.**