



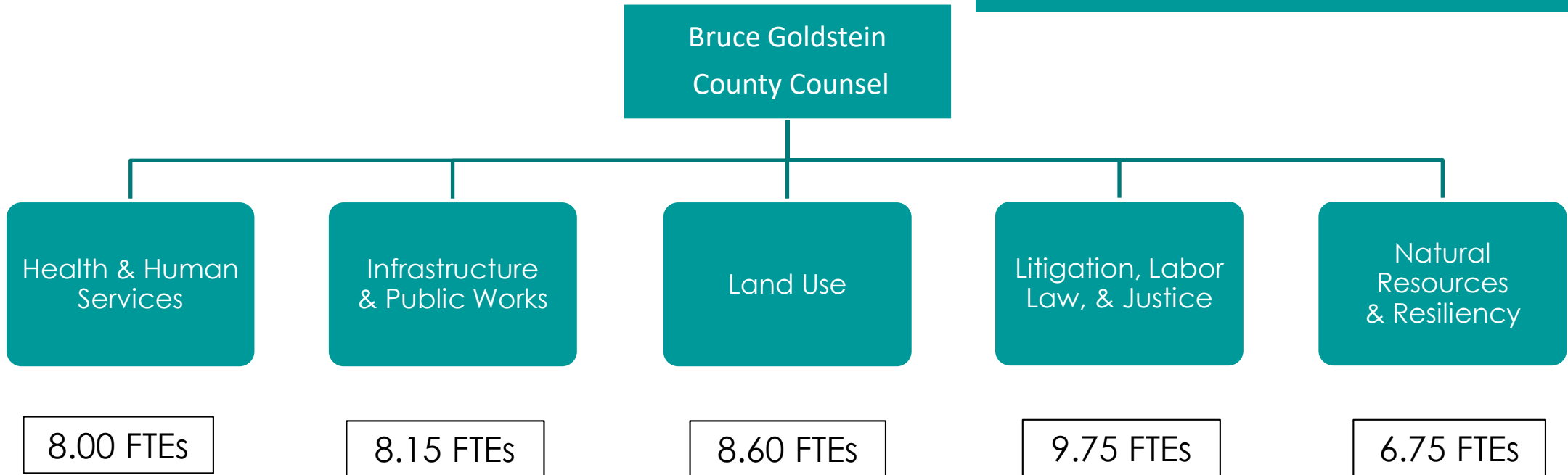
# FY 2020-21 Budget

## Budget Workshops

County Counsel

# Department Overview

FY 2019-20 ADOPTED: \$10,679,990  
FY 2020-21 RECOMMENDED + SUPP:  
\$11,441,164  
NET CHANGE : \$761,174  
TOTAL FTE: 41.25



# Departmental Funding Sources Impacts

Funding Source	Rcmd. Budget	Adjusted Amt.	% of Source
Internal Reimbursements & Transfers – General Fund clients	\$3,450,000	-\$345,000	-10%
<b>Total Sources</b>	\$3,450,000	-\$345,000	-10%



# Summary of Impacts of Proposed Adjustments

- FY20-21 budget shortfall results in 10% reduction (\$345,000 or 1,250 attorney hours) to general fund departments legal services budgets
- County Counsel will reallocate 1,250 attorney hours to non-general fund clients.

## Background:

- In FY19-20, County Counsel transitioned to a direct bill structure to remedy a deficient funding structure for general fund clients.
- FY19-20 Budgeted General Fund Legal Services Hours: 14,500
- FY19-20 Actual General Fund Legal Services Hours: 18,242 (includes 2,855 EOC hours)
- FY20-21 Recommended Budget General Fund Legal Services Hours: 12,250



# Summary of Impacts of Proposed Adjustments

Under the budget reduction plan, the following general fund County Counsel services will be significantly curtailed :

- Reduced ability to facilitate comprehensive planning projects.
- Inability to provide legal support to major special projects without identified funding support, i.e. capital projects.
- Reduced legal support for labor negotiations.
- Unable to provide representation to departments in disciplinary matters with the exception of terminations.

