



County Counsel Proposed Budget



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County Counsel
June 8, 2009

Budget Reduction From FY 08-09

(\$573,500)	Cost allocation
(\$262,800)	General Fund
(\$69,700)	Risk Management Revenue
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(\$906,000)	Total reductions→FY 09-10

Staffing To Budget: FY 09-10

- Eliminate 3.7 FTE more attorney positions
(1.0 FTE attorney position presently vacant)
 - +
 - Eliminate 2.75 FTE more support positions
 - +
 - Convert 2.0 FTE Chief Deputy positions to
case-handling attorneys
 - =
- 4 attorneys and 3 support staff to be laid off

Cost to Reinstate Layoffs

Four attorneys (2.7 FTE) = \$480,358

Three support staff (2.75 FTE) = \$256,558

Total = \$736,916

Staff Impact

6/30/2008-7/1/2009

- 45.5 FTE June 30, 2008
 - ↓
 - 40.0 FTE FY 08-09 (5.425 Vacant and Unfunded)
 - ↓
 - 33.6 FTE Proposed FY 09-10
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11.9 FTE reduction since June 30, 2008:

- 38% reduction in General Fund attorneys
- 24% overall reduction in attorneys
- 50% reduction in support staff

Service Impacts

- Shift from preventative to reactive legal practice
- No impact on revenue-generating functions
- Major impact on General Fund functions:
 - Potential increased reliance on outside counsel
 - Approximately 40% service reductions
 - Examples of services to be sharply curtailed:
 - Document drafting and contract review
 - Case review before Planning Commission hearings
 - Most employee discipline matters
 - Embedding lawyers in County project teams