

2017-2019 BUDGET WORKSHOP

County Counsel



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County Counsel



Legal Services



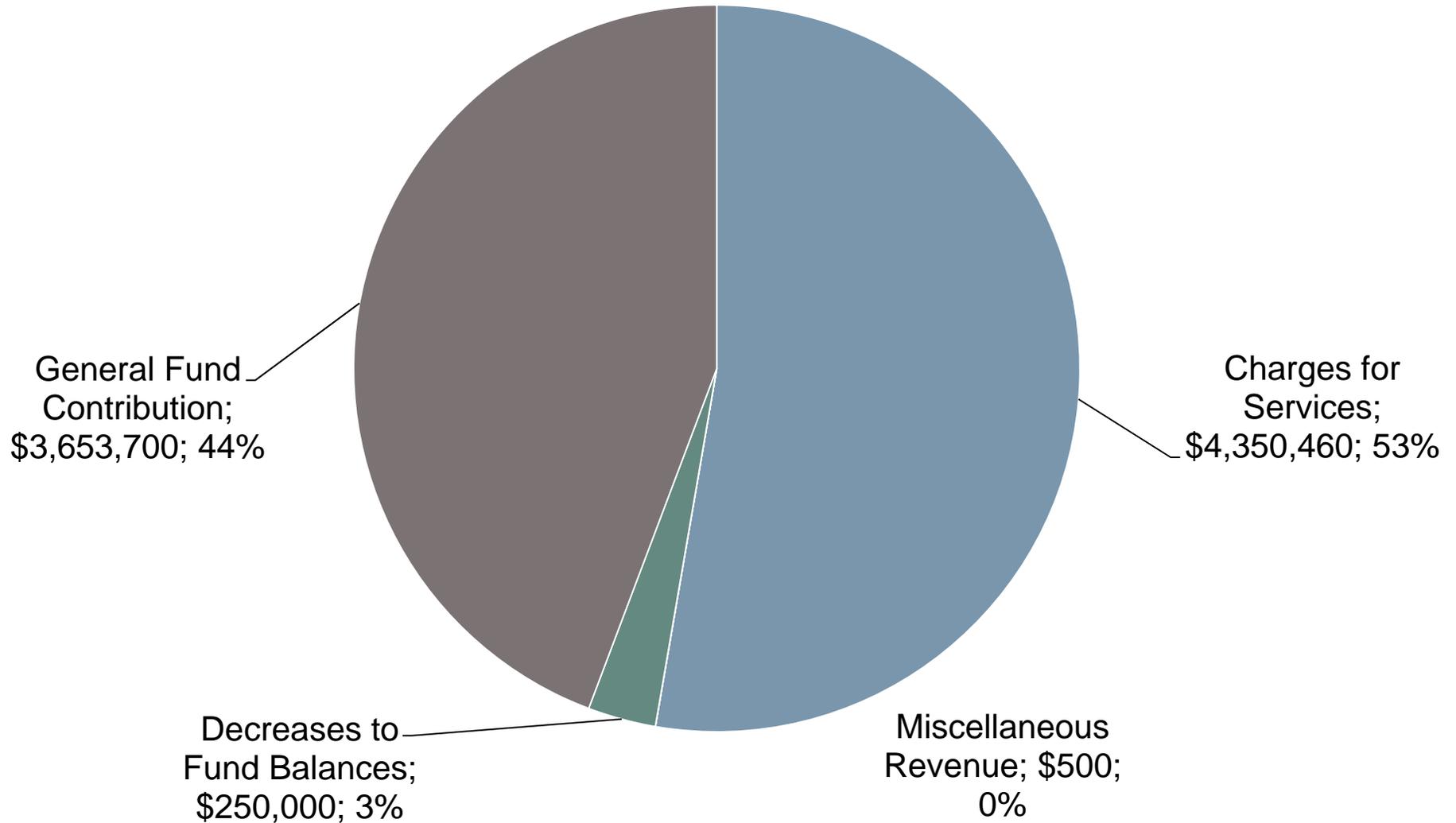
Key Challenges / Emerging Issues

- We are litigating more high-value cases, including \$7 billion of property tax appeals
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- Multiple major projects need legal advice.
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- It increases risk to cut legal support to General Fund functions that actually do not “scale down” during budget cuts; & our weekend workload already is unsustainable.

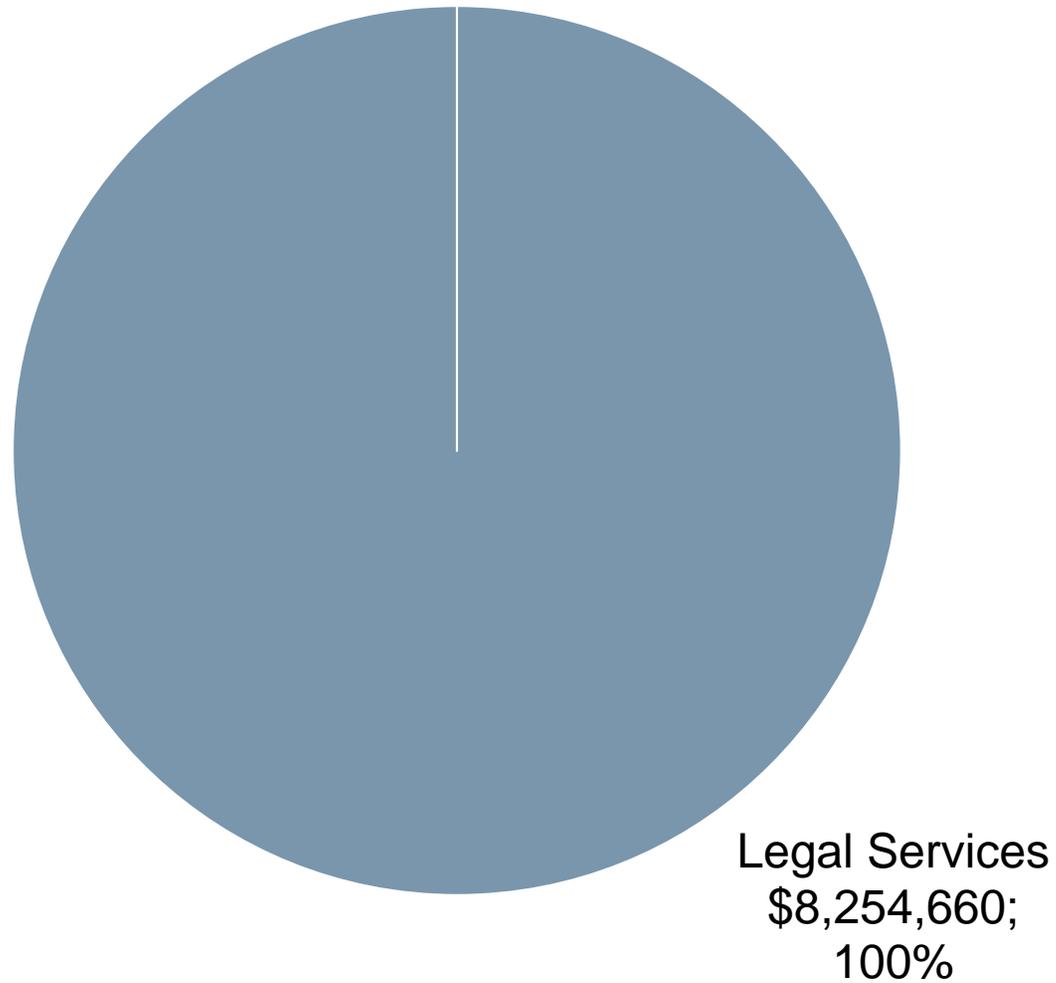
Summary

- Operating Expenditures \$8,254,660
- General Fund \$3,653,700
- FTEs 38.15
- Use of One-Time for Ongoing Operations - \$0
- Service Level Reductions \$89,208
- Restoration Requests \$89,208
- Expansion Requests \$0

FY 2017-18 Source of Funds

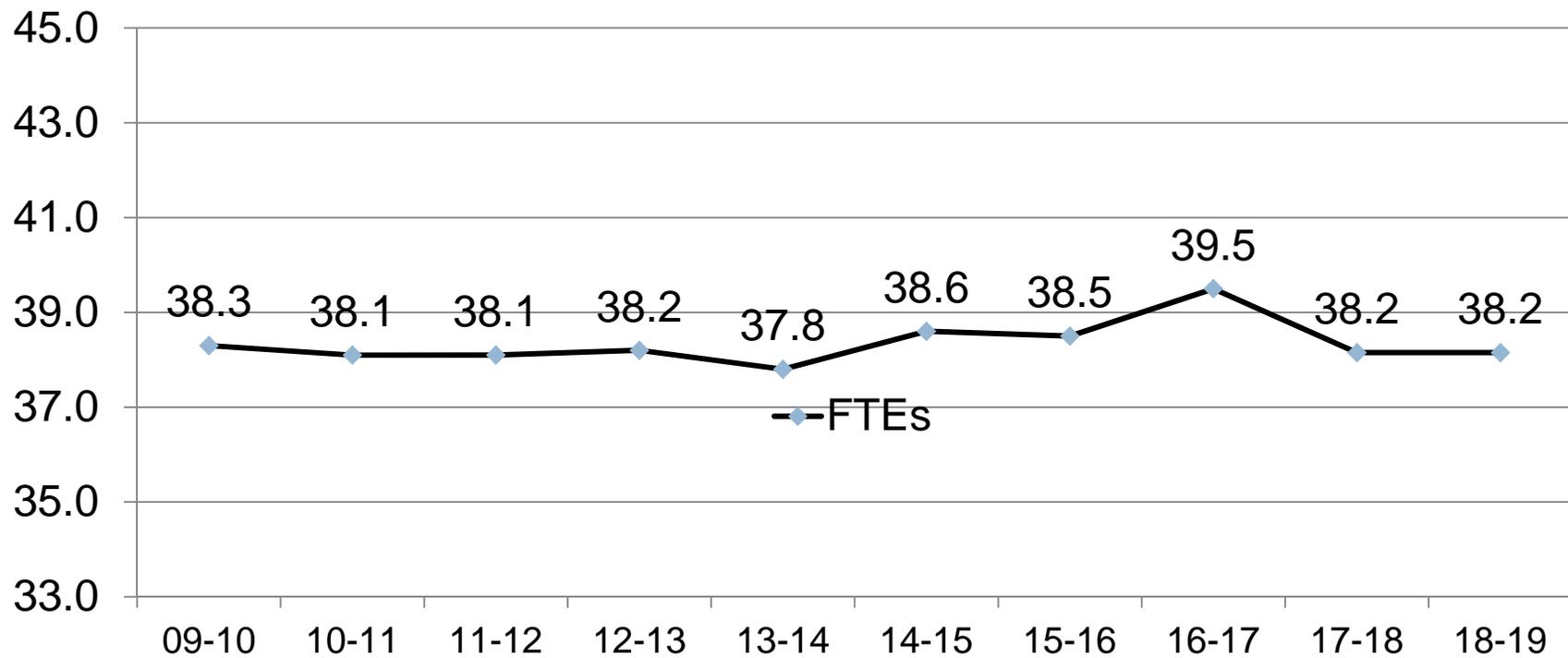


FY 2017-18 Use of Operating Funds

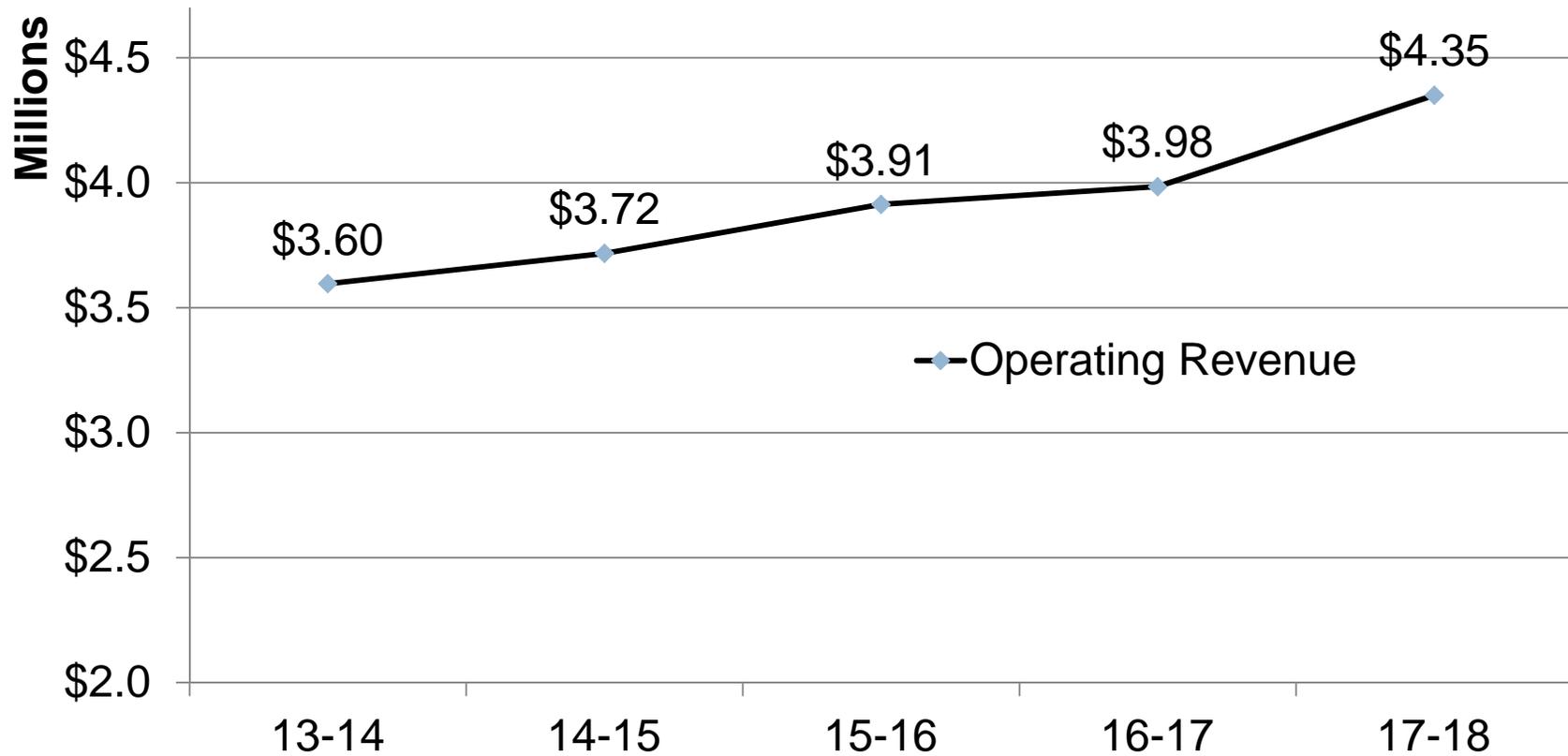


Staffing Summary

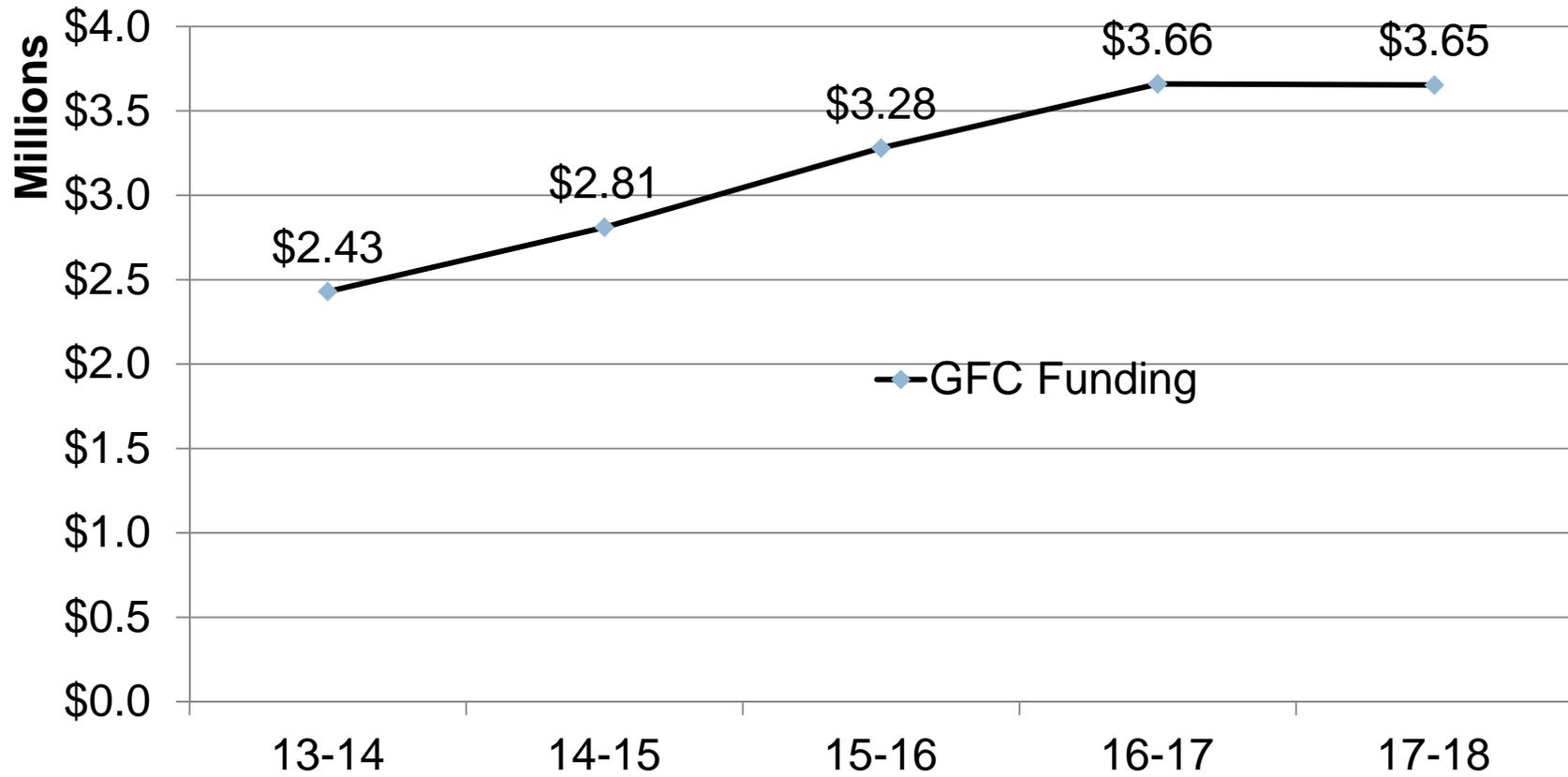
- 39.5 FTE FY 16-17 Adopted
- 38.15 FTE FY 17-18 Recommended; FY 18-19 Proposed



Operating Revenue 5-Year Summary



GFC 5-Year Summary



FY 2016-17 Anticipated Accomplishments

- ERG property tax issues: compelled return of this \$1.4 billion assessed value dispute, from a Bankruptcy Court in Texas
- State Medi-Cal audits: litigated recovery of about \$731,000 for State Fiscal Year 08/09
- Appellate cases: prevailed in 7 of 7 cases

FY 2016-17 Anticipated Accomplishments (cont'd)

- Provided legal support for significant “water” and “land use” issues, including to the Chumash Ad Hoc Subcommittee and District Court “Camp 4” fee-to-trust litigation
- Resolved 30 civil rights & tort cases, with no payout in 20 cases

FY 2017-19 Objectives

- Defend against about \$7.0 billion of property tax assessed value appeals; the potential 1% property tax here is about \$70 million
- Litigate recovery of the remaining \$8.3 million of disallowed Medi-Cal costs
- Provide legal support to a growing number of major issues: marijuana, Chumash land use, “Table A” water & groundwater plans

FY 2017-19 Objectives (cont'd)

- Provide legal support to multiple capital projects: Northern Branch Jail, Tajiguas, Main Jail improvements, Laguna Master Plan
- Provide legal support to the “Rebalancing Project,” for cost-saving options for service delivery and pension costs
- Defend 30 pending civil rights and tort cases, including 9 already set for trial or on appeal

Performance Measures

Description	2014-15 Actual	2015-16 Actual	2016-17 Est. Act.	2017-18 Rec.	2018-19 Prop.
The percentage of litigated cases which resolve at 85% or less than the amount reserved by Risk: Target=85%.	86% 6/7	96% 22/23	85% 17/20	85% 11/13	85% 11/13
The percentage of litigated cases resolved without payment to plaintiff: Target=60%.	68% 13/19	68% 13/19	67% 20/30	62% 8/13	62% 8/13
The percentage of departmental Employee Performance Reviews (EPRs) completed by the due date.	Not used in prior years	84% 31/37	97% 36/37	100% 37/37	100% 37/37

FY 2017-18 Efficiencies

- Continue to reduce risks in personnel separation actions, by meeting beforehand & at the same time with Human Resources & the involved Department Head
- Economically resolve the County's 6 remaining pre-2010 workers' compensation "tail claims," to free up reserved funds

FY 2017-18 Service Level Reductions

Program – Description of Reduction	FTEs	Amount (GFC)	Amount (Non-GFC)
1. Reduce attorney support to General Fund programs, projects & litigation	0.5	\$89,208	N/A
Subtotal			
Grand Total	0.5	\$89,208	

* Mandatory Program

** Mandatory Program and Service Level

Restoration/Expansion Requests

- Request restoration of \$89,208, to restore 0.5 attorney FTE used to support General Fund programs, projects and litigation. Examples, during the next 2 years:
 - ❑ We expect to defend about \$7.0 billion of property tax assessment appeals.
 - ❑ We will provide significant legal support to developing multiple service contracts for the Northern Branch Jail.

Summary

- “An ounce of prevention is worth a pound of cure.” *Benjamin Franklin*
- It increases risk to cut legal support to General Fund functions that actually do not “scale down” during budget cuts: taxes, elections, inmates, recorder, litigation, and the ongoing “Rebalancing Project.”
- Our weekend workload already is unsustainable.