County Counsel
Proposed Budget

Dennis A. Marshall
County Counsel
June 8, 2009
Budget Reduction From FY 08-09

($573,500)  Cost allocation

($262,800)  General Fund

(  $69,700)  Risk Management Revenue

($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

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