Section 6

County Counsel
County Counsel
Proposed Budget

Dennis A. Marshall
County Counsel
June 7, 2010
Budget Reduction From FY 09-10

($510,000) One time monies

($150,100) 7% Budget reduction

($404,720) Increased salaries and benefits, retirement costs, services and supplies

$447,300 Cost allocation

$183,300 Revenue

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($434,220) Total reductions→FY 10-11
Staffing To Budget: FY 10-11

- Eliminate 1.6 FTE attorney positions
- Eliminate 1.0 FTE support positions

Total 2.6 FTE staff to be reduced
Increased Funding

1.6 FTE attorneys (current reduction)  = $251,939

1.0 FTE attorney (Budget expansion) = $144,824

Total = $396,763
Staff Impact
6/30/2008-7/1/2010

- 45.5 FTE  June 30, 2008
- 40.0 FTE  FY 08-09 (5.425 Vacant and Unfunded)
- 37.7 FTE  FY 09-10
- 35.1 FTE  Proposed FY 10-11

10.4 FTE reduction since June 30, 2008:

- 20% reduction in attorneys (5.63 FTE)
- 46% reduction in support staff (4.75 FTE)
- 23% overall reduction in staff
Service Impacts

Volume, complexity and urgency for legal service has increased.

1. NextG/telecommunication
2. Medical marijuana
3. Financial: TRAN, COP’s, Community Development Block Grants, AB811/empower
4. "Adam Brothers" Federal Litigation
5. "Cotton" Jail death litigation
Service Impacts

Implications of reduced staff resources without corresponding service reductions.

1. Failure to meet timeliness expectations.

2. Increased risk of overworked lawyers making errors.

3. Continued shift from proactive lawyering to defensive lawyering.

4. Reduction in the range of creative legal solutions with alternative options
Service Impacts (continued)

Managing with less...

1. Eliminate legal work that cannot be funded; or

2. Establish realistic time frames for finished product.

   a. Eliminate most same day turnaround.

   b. 2-week turnaround for urgent matters.

   c. 30 day turnaround for routine opinions, contracts and document review.

   d. 4 week turnaround for continued hearings; and