2016-2018
BUDGET UPDATE

County Counsel
Summary

- Operating $7,805,696
- General Fund $3,632,916
- FTE's 38.5
- Use of One Time for Ongoing Ops $0
- Service Level Reductions None
- Expansion Requests $120,465
- $257,416 GFC added to budget to restore Senior Deputy Counsel (New)
Highlighted Department Services

- Legal support for concurrent, major construction projects:
  - $111 million Northern Branch Jail Project; &
  - $125 million Tajiguas Resource Recovery Project

- High-value litigation, including $3.56 billion U.L.A. valuation dispute

- Legal support for “SGMA” groundwater decisions due in June 2017
Updates

May 10th: Board directed draft actions for the Board to authorize and fund “Laura’s Law” within the June 2016 Budget Adoption Hearings:

⚠️ Recommended Budget funds County Counsel for the 0.4 FTE Deputy County Counsel III time adequate for Laura’s Law startup

■ To also reduce unsustainable overtime & increase litigation capacity, we request that 0.4 FTE, plus the $92,465 more at Slide 6, to hire a full 1.0 FTE Deputy County Counsel III
## CEO Recommended Expansions

<table>
<thead>
<tr>
<th>Description</th>
<th>FTE</th>
<th>GFC</th>
<th>Non-GFC</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Ongoing</td>
<td>One-time</td>
</tr>
<tr>
<td><strong>Flexible Promotions</strong></td>
<td>0.00</td>
<td>$28,000</td>
<td>$</td>
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<tr>
<td><strong>Total</strong></td>
<td>0.00</td>
<td>$28,000</td>
<td>$</td>
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- **Flexible Promotions** - This adjustment reflects positions within the salary model for FY 2016-17 which are eligible for flexible promotion.

The table above outlines the recommended expansions with details on FTE, ongoing GFC, and one-time GFC. The total cost is $28,000, with no non-GFC cost noted.
Expansions Deferred to Hearings

<table>
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<th>GFC</th>
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<tr>
<td>Deputy III - Adding this Deputy III position (0.6 FTE) will improve our capacity to simultaneously litigate General Fund actions: land use; code enforcement; fee-to-trust; property tax appeals; conservatorships; contracts; restraint motions; and jail issues.</td>
<td>0.60</td>
<td>92,465</td>
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<tr>
<td>Total</td>
<td>0.60</td>
<td>92,465</td>
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