

2016-2018 BUDGET UPDATE

County Counsel

Michael Ghizzoni
County Counsel

Legal Services



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

Description	FTE	GFC		Non-GFC
		Ongoing	One-time	
Flexible Promotions - This adjustment reflects positions within the salary model for FY 2016-17 which are eligible for flexible promotion.		28,000		
Total	0.00	\$ 28,000	\$ -	\$ -

Expansions Deferred to Hearings

Description	FTE	GFC		Non-GFC
		Ongoing	One-time	
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.	0.60	92,465		
Total	0.60	92,465	-	-