



## Department Budget Request: Budget Priorities

Listed in order of priority, Amounts in \$Thousands



**Mission**

The mission of the County Counsel's Office (Office) is to provide the highest quality legal services to the Board, County departments, and other governmental entities by fully understanding their business needs; being accessible, responsive, and timely; proactively helping them guard against risk; providing sound advice and trusted counsel; providing creative solutions and viable alternatives to achieve goals; and always acting in a responsible, professional, and ethical way.

**Mandatory & Major Duties**

- Chief civil lawyer of the County
- Provide legal opinions and advice
- Handle litigation, appeals, and administrative matters
- Prepare ordinances and resolutions
- Review Contracts
- Prepares impartial analysis of ballot measures
- Represent county officers in probate and conservatorship proceedings, and juvenile dependency cases
- Affirmative Litigation and Consumer Protection
- Office of County Hearing Officer

**Department Strategic Plan Exists?**



**2024-25 Budget (\$Thousands)**

As of Supplemental Budget Phase

EXPENDITURES/APPROPRIATIONS	
Total Salaries & Employee Benefits	\$ 191,301
Total Services & Supplies	\$ 23,146
Other Charges	796
Cap Assets - Equip	-
Other Financing Uses	-
<b>TOTAL GROSS APPROP</b>	<b>\$ 215,243</b>
<b>Intrafund Transfers</b>	<b>158,997</b>
<b>TOTAL NET APPROP</b>	<b>\$ 56,246</b>
<b>Revenue</b>	<b>38,145</b>
<b>NET COUNTY COST<sup>1</sup></b>	<b>\$ 18,101</b>
<b>TOTAL BUDGETED POSITIONS</b>	<b>764</b>

#	Request Title/Short Descriptor	Fund Source	Gross Approp	less IFT	less Revenue	= NCC	Position Change	Board Priority	Directed By	Metrics Plan?
1	Affirmative Litigation and Consumer Protection	RO	1,018	-	1,018	-	3.0	Environmental Health	n/a	N
*	Other Ministerial Changes		2,723	5,973	(2,593)	(657)	-	-	n/a	N
<b>TOTAL</b>			<b>\$ 3,741</b>	<b>\$ 5,973</b>	<b>\$ (1,575)</b>	<b>\$ (657)</b>	<b>3.0</b>			

LEGEND	Primary Use of Funding
	Service Delivery to the Public                         Service Delivery to Other Departments                         Administration
	Funding Source                        RO: Revenue Offset                        NCC: Net County Cost Change                        AFB: Available Fund Balance                        DAFB: Department Available Fund Balance                        CO: Carryover                        Other - SBI: State Budget Impact

<sup>1</sup> Includes restricted and unrestricted locally generated revenues



Budget Challenge/Pressure	Source	Impact Summary
<ul style="list-style-type: none"> <li><b>Increased Workload</b></li> </ul>	External	Since the pandemic, each year shows an increasing demand for legal services including, increased litigation, multiple departments requiring intensive resources such as Probation, Sheriff, District Attorney, numerous Board motions requiring cross divisional teams (e.g., Governance, Immigration, Tenant Protections, Price Gouging), increasing number of emergency proclamations requiring the work of expert teams dedicated to OEM, CEO, and DHR, and the change in federal administration including numerous Executive Orders.
<ul style="list-style-type: none"> <li><b>Hiring challenges</b></li> </ul>	External	The competitive job market coupled with increasing demands for legal services create stiff competition with higher-paying private sector opportunities.

***Other Impact from January 2025 Windstorm and Critical Fire Event***

<ul style="list-style-type: none"> <li><b>Unanticipated Costs</b></li> </ul>	External	The recent wildfires have resulted in a sharp rise in staff overtime due to increased workload due to the heightened demand for County Counsel advice to County Departments (including OEM, Fire, Sheriff, DPW, DPH, DHR, DCBA) and additional resources to address: Price Gouging; Housing and Tenant Protection; and Immigration.
--	----------	---