

SUBMITTAL TO THE BOARD OF SUPERVISORS
COUNTY OF RIVERSIDE, STATE OF CALIFORNIA



ITEM: 3.8
(ID # 26385)

MEETING DATE:
Tuesday, January 14, 2025

FROM : COUNTY COUNSEL

SUBJECT: COUNTY COUNSEL: Approval of Fiscal Year 2025-2026 County Counsel Billable Hourly Rates and Department Allocations, All Districts. [\$0]

RECOMMENDED MOTION: That the Board of Supervisors:

1. Approve the FY 25/26 proposed billable hourly rates as specified in Attachment A, and the departments proposed charges as specified in Attachment B.

ACTION:Policy



Minh C. Tran, County Counsel 1/2/2025

MINUTES OF THE BOARD OF SUPERVISORS

On motion of Supervisor Spiegel, seconded by Supervisor Gutierrez and duly carried by unanimous vote, IT WAS ORDERED that the above matter is approved as recommended.

Ayes: Medina, Spiegel, Washington, Perez and Gutierrez
Nays: None
Absent: None
Date: January 14, 2025
xc: Co.Co.

Kimberly A. Rector
Clerk of the Board

By: 
Deputy

**SUBMITTAL TO THE BOARD OF SUPERVISORS COUNTY OF RIVERSIDE,
STATE OF CALIFORNIA**

FINANCIAL DATA	Current Fiscal Year:	Next Fiscal Year:	Total Cost:	Ongoing Cost
COST	\$0	\$0	\$0	\$0
NET COUNTY COST	\$0	\$0	\$0	\$0
SOURCE OF FUNDS: Departmental Funds and General Fund Contribution			Budget Adjustment:	No
			For Fiscal Year:	25/26

C.E.O. RECOMMENDATION: Approve

BACKGROUND:

Summary

County Counsel is statutorily mandated to defend and prosecute civil cases, render legal advice, and assist on issues of law affecting the County Board of Supervisors, elected officials, County agencies, departments, authorities, commissions, and special districts. County Counsel's goal is to provide cost-effective legal services designed to promote the public service objective of the County of Riverside, while at the same time protecting the County from risk of loss.

County Counsel operates as a general support service department, where it must both implement a Board approved rate to recover costs through charges to client departments and be supported by the County's General Fund to fully cover our operational costs. Currently, County Counsel's budget is 91% salary and benefit, and 9% fixed overhead costs including internal service charges such as Worker's Comp insurance, Facility Management, IT services, etc. County Counsel has no ability to absorb the projected increases in labor cost except through cost recovery (ie. increase of billing rates) or/and increase of County's General Fund contribution.

For Fiscal Year 2025-2026 rates, the Office of County Counsel requests to continue using a hybrid billing methodology of rate recovery and General Fund contribution, which was the same hybrid method implemented in Fiscal Year 2024-2025. Overall County budget constraints on all departments, the uncertainty of the economy, along with federal and state budget decreases significantly impact the operation of the Office of County Counsel. Previously, our office explored various budgeting methodologies: (1) 100% direct billing method, (2) shared cost method, and now (3) the hybrid method. Under the 100% direct billing method, County departments were reluctant in reaching out to our Office for legal assistance because they wanted save costs due to their own budget constraints. All 57 other counties in the State employ the hybrid methodology (allowing both direct billings and General Fund contributions) in funding their County Counsel Offices.

In surveying our neighboring county counsel offices, for Fiscal Year 2024-2025, Riverside County general fund contributions are currently lower than Orange, San Bernardino, San Diego,

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and Ventura County. Additionally, Riverside County Counsel's Office also has the lowest budget as compared to these counterparts in neighboring counties.

Fiscal Year 2024-2025 Billable Rates, Yearly Budgets and General Fund Contributions

	<u>Attorney</u>	<u>Budget</u>	<u>General Fund Contribution</u>
Orange County	\$231.52	\$13.8 million	\$ 9.1 million (66% of total budget)
San Bernardino County	\$205.00	\$16.9 million	\$ 6.9 million (41% of total budget)
San Diego County	\$286.00	\$48.6 million	\$23.5 million (48% of total budget)
Ventura County	\$273.00	\$ 9.2 million	\$ 6.2 million (68% of total budget)
Riverside County	\$226.53	\$ 6.9 million	\$ 2.2 million (32% of total budget)

For Fiscal Year 2025-2026, County Counsel is requesting the continued general fund contribution of at least \$2.2 million and the below increases to billing rates, effective July 1, 2025:

Attorneys: \$230.67 per hour (2% increase from FY 24/25)
Paralegals: \$135.97 per hour (1% increase from FY 24/25)

ATTACHMENTS:

ATTACHMENT A. Proposed Fiscal Year 2025-2026 Billable Hourly Rates Summary
ATTACHMENT B. Departments Proposed Charges Fiscal Year 2025-2026 Projections


Rene Casillas, Internal Audits Chief 1/3/2025

ATTACHMENT A
COUNTY COUNSEL
Proposed FY 2025-2026 Billable Hourly Rates Summary

POSITIONS	FY 24-25 CURRENT RATE	FY 25-26 PROPOSED RATE	% CHANGE
Attorneys	\$226.53	\$230.67	2%
Paralegals	\$134.22	\$135.97	1%

Departments Proposed Charges
 *Estimates Using Proposed Attorney and Paralegal Rates
 Fiscal Year 2025-2026 Projections

Department ID	Account	Department Name	FY 25/26 Projected Billable Hrs Attorneys	FY 25/26 Projected Billable Hrs Paralegals	FY 25/26 Proposed Attorney Rate	FY 25/26 Proposed Paralegal Rate	FY 25/26 Proposed Billable Net Income at Proposed Rate
Legal Service Agreements							
5100100000	572000	Department Of Public Social Services	55,390.00	1,716.00	230.67	135.97	\$ 13,010,136
4100400000	575700	Riverside University Health System - Behavioral Health	10,978.00	1,161.00	230.67	135.97	\$ 2,690,156
4300100000	771430	Riverside University Health System - Medical Center	2,373.00	1,297.00	230.67	135.97	\$ 723,733
Outside Agency	771430	Local Agency Formation Commission(LAFCO)	140.00		230.67	135.97	\$ 32,294
Outside Agency	771430	Inland Empire Helath Plan - Contract	1,315.00		230.67	135.97	\$ 303,331
Total Legal Service Agreements			70,196.00	4,174.00			\$ 16,759,650
General Fund Cost Allocation							
3120100000	573000	TLMA Planning	1,078.00	22.00	230.67	135.97	\$ 251,654
1000200000	575700	Assessment Appeals Board	260.00		230.67	135.97	\$ 59,974
1100100000	575700	Executive Office	260.00	275.00	230.67	135.97	\$ 97,366
1100900000	575700	Executive Office - Contr Trial Court Fund	260.00	1,425.00	230.67	135.97	\$ 253,731
1102900000	575700	Executive Office-Legislative Admin Support	766.00	147.00	230.67	135.97	\$ 196,681
1103800000	575700	Executive Office Subfund Operations	20.00		230.67	135.97	\$ 4,613
1103900000	575700	Executive Office - Court Facilities	4.00		230.67	135.97	\$ 923
1105000000	575700	Executive Office - Natl Pollutant Dschrg Elim Sys	10.00		230.67	135.97	\$ 2,307
1109900000	575700	Executive Office - Indigent Defense	55.00	54.00	230.67	135.97	\$ 20,029
1300100000	575700	Executive Office-Countywide OB Reimb Fund	7.00		230.67	135.97	\$ 1,615
1130100000	575700	Human Resources	250.00	7.00	230.67	135.97	\$ 58,619
1200100000	575700	Assessor	891.00	12.00	230.67	135.97	\$ 207,159
1200200000	575700	County Clerk Recorder	187.00	38.00	230.67	135.97	\$ 48,302
1300100000	575700	Auditor-Controller	60.00	8.00	230.67	135.97	\$ 14,928
1300200000	575700	Auditor-Controller - Internal Audit	30.00	17.00	230.67	135.97	\$ 9,232
1300300000	575700	Auditor-Controller - County Payroll	30.00	1.00	230.67	135.97	\$ 7,056
1400100000	575700	Treasurer Tax Collector	630.00	75.00	230.67	135.97	\$ 155,520
1700100000	575700	Registrar of Voters	320.00		230.67	135.97	\$ 73,814
2000100000	575700	Emergency Management Department	361.00	15.00	230.67	135.97	\$ 85,311
2200100000	575700	District Attorney	57.00		230.67	135.97	\$ 13,148
2300100000	575700	Department Of Child Support Services	30.00	4.00	230.67	135.97	\$ 7,464
2400100000	575700	Public Defender	72.00	20.00	230.67	135.97	\$ 19,328
2500100000	575700	Sheriff Administration	420.00	106.00	230.67	135.97	\$ 111,294
2500200000	575700	Sheriff Support	205.00	86.00	230.67	135.97	\$ 58,981
2500300000	575700	Sheriff Patrol	350.00	78.00	230.67	135.97	\$ 91,340
2500400000	575700	Sheriff Correction	790.00	11.00	230.67	135.97	\$ 183,725
2500500000	575700	Sheriff Court Services	15.00		230.67	135.97	\$ 3,460
2500700000	575700	Sheriff - Ben Clark Training Center	90.00	17.00	230.67	135.97	\$ 23,072
2501000000	575700	Sheriff Coroner	15.00	10.00	230.67	135.97	\$ 4,820
2600700000	575700	Probation	730.00	52.00	230.67	135.97	\$ 175,460
2700200000	575700	Fire	263.00	40.00	230.67	135.97	\$ 66,105
2800100000	575700	Agricultural Commissioner	70.00	20.00	230.67	135.97	\$ 18,866
3140100000	575700	TLMA Code Enforcement	505.00	51.00	230.67	135.97	\$ 123,423
4200100000	575700	Riverside University Health System - Public Health	600.00	30.00	230.67	135.97	\$ 142,481
4200400000	575700	Environmental Health	400.00	30.00	230.67	135.97	\$ 96,347
4200600000	575700	Animal Services	500.00	15.00	230.67	135.97	\$ 117,375
5400100000	575700	Veterans Services	11.00		230.67	135.97	\$ 2,537
7200500000	575700	FM Project Management	192.00	16.00	230.67	135.97	\$ 46,464
7200600000	575700	FM Energy	3.00	-	230.67	135.97	\$ 692
7201300000	575700	FM Community & Rec. Centers	8.00	-	230.67	135.97	\$ 1,845
7300100000	575700	Purchasing	120.00	16.00	230.67	135.97	\$ 29,856
Total General Fund Allocation			10,965.00	2,698.00			\$ 2,886,917
903601	778160	CSA 036 Idyllwild Lighting	6.00		230.67	135.97	\$ 1,384
905102	778160	Office of Economic Development - CSA 060 Pinyon Fire Protectic	5.00		230.67	135.97	\$ 1,153
912601	778160	Office of Economic Development - CSA 126 Highgrove Area Lght	11.00		230.67	135.97	\$ 2,537
915201	778160	Office of Economic Development - Csa 152 Npdes	25.00		230.67	135.97	\$ 5,767
915202	778160	Office of Economic Development - CSA Administration Operatng	90.00		230.67	135.97	\$ 20,760
925001	778160	Executive Office - Capital Finance Administration	13.00		230.67	135.97	\$ 2,999
927003	778160	Executive-Office SW Communities Financing Auth	100.00		230.67	135.97	\$ 23,067
931105	778160	Park Acq & Dev, District	98.00		230.67	135.97	\$ 22,606
931170	778160	Parks - Habitat & Open Space Mgmt	11.00		230.67	135.97	\$ 2,537
931235	778160	Parks-Business Operations	90.00	6.00	230.67	135.97	\$ 21,576
931240	778160	Parks-Finance	4.00		230.67	135.97	\$ 923
931270	778160	Parks SANTA ANA RIVER BOTTOM MGMT	20.00		230.67	135.97	\$ 4,613
938001	777520	Children & Family Commission - First 5	146.00	15.00	230.67	135.97	\$ 35,717

Departments Proposed Charges
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Department ID	Account	Department Name	FY 25/26 Projected Billable Hrs Attorneys	FY 25/26 Projected Billable Hrs Paralegals	FY 25/26 Proposed Attorney Rate	FY 25/26 Proposed Paralegal Rate	FY 25/26 Proposed Billable Net Income at Proposed Rate
947140	771410	Flood Control Subdivision	132.00		230.67	135.97	\$ 30,448
947160	771410	Flood Control - Encroachment Permits	19.00		230.67	135.97	\$ 4,383
947180	771410	Flood Control - Special Accounting	19.00		230.67	135.97	\$ 4,383
947200	771410	Flood Control - Administration	250.00		230.67	135.97	\$ 57,668
947400	771410	Flood Control - Zone 1 Const,Maint,Misc.	125.00		230.67	135.97	\$ 28,834
947420	771410	Flood Control - Zone 2 Constr, Maint, Misc	200.00		230.67	135.97	\$ 46,134
947440	771410	Flood Control - Zone 3 Constr, Maint, Misc	32.00		230.67	135.97	\$ 7,381
947460	771410	Flood Control - Zone 4 Constr, Maint, Misc	230.00		230.67	135.97	\$ 53,054
947480	771410	Flood Control - Zone 5 Constr, Maint, Misc	56.00		230.67	135.97	\$ 12,918
947500	771410	Flood Control - Zone 6 Constr, Maint, Misc	36.00		230.67	135.97	\$ 8,304
947520	771410	Flood Control - Zone 7 Constr, Maint, Misc	59.00		230.67	135.97	\$ 13,610
947540	771410	Flood Control - NPDES Whitewater Assess	3.00		230.67	135.97	\$ 692
947560	771410	Flood Control - NPDES Santa Ana Assess	61.00		230.67	135.97	\$ 14,071
947580	771410	Flood Control - NPDES Santa Margarita Assess	120.00		230.67	135.97	\$ 27,680
980503	778160	Office of Economic Development - Perris Vally Cemetery District	10.00		230.67	135.97	\$ 2,307
985101	778160	IHSS Public Authority - Admin	10.00		230.67	135.97	\$ 2,307
991000	778160	CFD Administration	123.00		230.67	135.97	\$ 28,372
1108000000	778160	EO COVID19 ARP	50.00	54.00	230.67	135.97	\$ 18,876
1111100000	778160	Executive Office-Dispute Resolution	2.00		230.67	135.97	\$ 461
1130800000	771430	HR-Workers Compensation	6.00		230.67	135.97	\$ 1,384
1130900000	771440	Human Resources - ISF-Malpractice Insurance	65.00	3.00	230.67	135.97	\$ 15,401
1131000000	771440	Human Resources - ISF-Liability Insurance (Risk Mgmt)	2,360.00	291.00	230.67	135.97	\$ 583,948
1131300000	771430	Human Resources - Safety Loss Control	11.00		230.67	135.97	\$ 2,537
1150100000	778160	Executive Office - CFD Assessment Dist Admin	45.00		230.67	135.97	\$ 10,380
1200400000	778160	Assessor - CREST	15.00		230.67	135.97	\$ 3,460
1900700000	778160	Office of Economic Development - County Free Library	140.00	3.00	230.67	135.97	\$ 32,702
1900900000	771430	Executive Office - Successor Agency to the RDA	120.00		230.67	135.97	\$ 27,680
1901000000	778160	Office of Economic Development - Business Services	267.00	2.00	230.67	135.97	\$ 61,861
1910700000	771430	TLMA Aviation	337.00	35.00	230.67	135.97	\$ 82,495
1910900000	771430	Aviation - Capital	30.00	4.00	230.67	135.97	\$ 7,464
1930100000	778160	Office of Economic Development - Edward Dean Museum	15.00		230.67	135.97	\$ 3,460
3100200000	778160	TLMA Administrative Services	38.00		230.67	135.97	\$ 8,765
3110100000	778160	TLMA Building & Safety	26.00	5.00	230.67	135.97	\$ 6,677
3130100000	778160	TLMA Transportation	930.00	70.00	230.67	135.97	\$ 224,041
3130200000	778160	TLMA Survey	136.00	2.00	230.67	135.97	\$ 31,643
3130500000	778160	TLMA Transportation Const Projects	1,048.00	32.00	230.67	135.97	\$ 246,093
3130700000	778160	TLMA Trans Equip	26.00	4.00	230.67	135.97	\$ 6,541
3130800000	778160	TLMA ALUC	58.00		230.67	135.97	\$ 13,379
3132000000	778160	TLMA Landscape Maintenance District	32.00	3.00	230.67	135.97	\$ 7,789
4500100000	771430	Waste	430.00	15.00	230.67	135.97	\$ 101,228
5300100000	778160	Office on Aging	211.00	30.00	230.67	135.97	\$ 52,750
5500300000	778160	HHPWS Continuum of Care	479.00	50.00	230.67	135.97	\$ 117,289
5500400000	778160	HHPWS Workforce Development	144.00	5.00	230.67	135.97	\$ 33,896
5500500000	778160	HHPWS Local Initiative Admin DCA	60.00		230.67	135.97	\$ 13,840
5500600000	778160	HHPWS DCA-Local Initiative Program	48.00		230.67	135.97	\$ 11,072
5500700000	778160	HHPWS DCA-Other Programs	6.00		230.67	135.97	\$ 1,384
5500800000	778160	HHPWS HOME Investment Partnershp Act	112.00	50.00	230.67	135.97	\$ 32,634
5500900000	778160	HHPWS HUD-CDBG Home Grants	235.00	72.00	230.67	135.97	\$ 63,997
5501000000	778160	HHPWS Rental Relief Program	130.00		230.67	135.97	\$ 29,987
5502000000	778160	PLHA-HWS	467.00	355.00	230.67	135.97	\$ 155,992
7200200000	771430	FM Custodial Services	21.00		230.67	135.97	\$ 4,844
7200300000	771430	FM Maintenance Services	19.00		230.67	135.97	\$ 4,383
7200400000	771430	FM Real Estate	1,121.00	4.00	230.67	135.97	\$ 259,125
7200800000	778160	FM Capital Projects	800.00	42.00	230.67	135.97	\$ 190,247
7300500000	771430	PURCHASING & FLEET - Fleet Services	40.00		230.67	135.97	\$ 9,227
7400100000	771430	Riverside County Information Technology	247.00	20.00	230.67	135.97	\$ 59,695
7400600000	771430	Riverside County Information Technology - Communications Soli	48.00	23.00	230.67	135.97	\$ 14,199
3100300000	771930	DBF Building & Safety, DBF Planning, DBF Survey - CC&Rs, DBF S	1,000.00	387.00	230.67	135.97	\$ 283,290
Outside Agency	771420	Housing Authority/RCHC	567.00	47.80	230.67	135.97	\$ 137,289
Outside Agency	771430	Coachella Valley Resource Conservation District (CVRCD)	50.00		230.67	135.97	\$ 11,534
Outside Agency	771430	Temecula-Elsinore-Anza-Murrieta Resource Conservation	54.00		230.67	135.97	\$ 12,456
Outside Agency,	771430	TLMA Riverside County Habitat Conservation Agency (RCHCA)	83.00		230.67	135.97	\$ 19,146
			14,233.00	1,629.80			3,504,730
Grand Total			95,354.00	8,501.80			\$ 23,151,297