



2021 DIVISION of Law

Manager's Proposed Budget Worksheet

Submitted to County Council on: October 20, 2020

DEPARTMENT	2020 Adopted Revenue	2021 Proposed Revenue	2020 Adopted Expenses	2021 Proposed Expenses
16.4151-Solicitor	\$60,000	\$50,000	\$1,243,604	\$1,104,803

Position Count:

Non-Rep. as of 1/1/2021: 10

Rep. as of 1/1/2021: 0

Non-Rep. 2020: 10

Rep. 2020: 0

Merit Increase 2021: 0

Accounts with changes over 10% and/or \$10,000

REVENUES

<u>Account</u>	<u>2020 Adopted</u>	<u>2021 Requested</u>	<u>% Change</u>	<u>Narrative</u>

EXPENSES

<u>Account</u>	<u>2020 Adopted</u>	<u>2021 Requested</u>	<u>% Change</u>	<u>Narrative</u>
550.15 Other Contractual	\$78,000	\$18,000	-77%	Contract ended with Maverick.
550.19 Special Legal	\$590,000	\$515,000	-13%	Lower Litigation
550.22 Telephone	\$1,000	\$1,480	48%	Additional internet needed because of work from home.



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DEPARTMENT	2020 Adopted Revenue	2021 Proposed Revenue	2020 Adopted Expenses	2021 Proposed Expenses
16.4154-Conflict Council	\$0.00	\$0.00	\$1,056,174	\$1,069,717

Position Count:

Non-Rep. as of 1/1/2021: 8

Rep. as of 1/1/2021: 0

Non-Rep. 2020: 8

Rep. 2020: 0

Merit Increase 2021: \$13,863

Accounts with changes over 10% and/or \$10,000

REVENUES

<u>Account</u>	<u>2020 Adopted</u>	<u>2021 Requested</u>	<u>% Change</u>	<u>Narrative</u>

EXPENSES

<u>Account</u>	<u>2020 Adopted</u>	<u>2021 Requested</u>	<u>% Change</u>	<u>Narrative</u>
550.20 Stenography Services	\$10,000	\$7,500	-25%	COVID Related
550.22 Telephone	\$480	\$1,480	208%	Additional internet needed because of work from home.
560.17 Examination / Witnesses	\$65,000	\$75,000	15%	Anticipated Litigation Costs for 2021