

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2015-16**

Department: COUNTY COUNSEL
(00700)
Function: General
Activity: Counsel
Fund: General

<u>ACCOUNT CLASSIFICATION</u>	ACTUAL EXPENDITURES <u>2013-14</u>	BOARD APPROVED EXPENDITURES <u>2014-15</u>	DEPARTMENT REQUEST <u>2015-16</u>	CAO RECOMMENDED <u>2015-16</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	365,385	216,321	0	0
710103 Extra Help	141,070	60,273	0	0
710200 Retirement	75,090	66,485	0	0
710300 Health Insurance	23,308	36,459	0	0
710400 Workers' Compensation Insurance	2,605	2,334	0	0
TOTAL SALARIES & EMPLOYEE BENEFITS	607,458	381,872	0	0
SERVICES & SUPPLIES				
720300 Communications	3,173	3,200	0	0
720600 Insurance	87	121	0	0
720800 Maintenance - Equipment	3,124	500	0	0
721100 Memberships	6,646	6,650	0	0
721300 Office Expense	21,154	25,000	0	0
721400 Professional & Specialized Services	450,963	252,502	732,550	732,550
721600 Rents & Leases - Equipment	270	800	0	0
722000 Transportation & Travel	1,731	5,000	0	0
TOTAL SERVICES & SUPPLIES	487,148	293,773	732,550	732,550
TOTAL - COUNTY COUNSEL	1,094,606	675,645	732,550	732,550

COUNTY COUNSEL

COMMENTS

The County Counsel serves as legal advisor in civil matters for County Officers, Departments, Boards, Commissions, Committees, and some Districts. The duties of the Office include providing legal counsel and advice to the Board of Supervisors and County Departments; preparing agreements, contracts, resolutions, and ordinances; filing and litigating civil cases and condemnation cases; coordinating the collection of delinquent accounts; acting as Attorney for the Public Administrator and Public Guardian; and coordinating the defense of bodily injury and property damage suits under the County’s Self-Insured Liability Program.

<u>REVENUE</u>	<u>Actual</u> <u>2013-14</u>	<u>Estimated</u> <u>2014-15</u>	<u>Projected</u> <u>2015-16</u>
Legal Services	\$28,228	\$137,000	\$114,405

STAFFING

<u>Permanent</u>	2014-15 Authorized		2015-16 Recommended		
	<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>	<u>Eliminated</u>
County Counsel	1		0	1*	
Deputy County Counsel I/II/III	2	2	0		4*
Program Assistant	1		0		1*
Office Assistant I/II	<u>0</u>	<u>1</u>	<u>0</u>	<u>-</u>	<u>1</u> *
Total Permanent	4	3	0	1	6

*The County Counsel Position will be filled with a contract position to be paid from the Professional and Specialized line item and reflects the full transition to the new business model approved by your Board. The previously funded positions are subject to layoff; however, a Program Assistant position is included in the Social Services budget as approved by your Board on June 2, 2015 allowing the incumbent to be transitioned into the new position. Efforts to place the two funded Deputy County Counsel positions are on-going with anticipated placement within a separate department which would result in no actual layoffs.

SERVICES & SUPPLIES

721400 **Professional & Specialized Services** (\$732,550) is recommended increased \$480,048 based on the following functions:

Payments for Outside Attorneys	182,550
Contract County Counsel Function	550,000