

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2014-15**

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

<u>ACCOUNT CLASSIFICATION</u>	ACTUAL EXPENDITURES <u>2012-13</u>	BOARD APPROVED EXPENDITURES <u>2013-14</u>	DEPARTMENT REQUEST <u>2014-15</u>	CAO RECOMMENDED <u>2014-15</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	483,331	326,199	216,321	216,321
710103 Extra Help	7,547	57,321	60,273	60,273
710200 Retirement	137,105	98,798	66,485	66,485
710300 Health Insurance	48,796	46,753	36,459	36,459
710400 Workers' Compensation Insurance	2,763	2,605	2,334	2,334
TOTAL SALARIES & EMPLOYEE BENEFITS	679,542	531,676	381,872	381,872
SERVICES & SUPPLIES				
720300 Communications	2,961	3,300	3,200	3,200
720600 Insurance	140	87	121	121
720800 Maintenance - Equipment	532	500	500	500
721100 Memberships	7,482	5,500	6,650	6,650
721300 Office Expense	23,365	26,000	25,000	25,000
721400 Professional & Specialized Services	339,448	174,000	252,502	252,502
721600 Rents & Leases - Equipment	615	800	800	800
722000 Transportation & Travel	3,659	6,000	5,000	5,000
TOTAL SERVICES & SUPPLIES	378,202	216,187	293,773	293,773
TOTAL - COUNTY COUNSEL	1,057,744	747,863	675,645	675,645

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. In addition, review of Bail Bond motions and responses, to include managing and tracking the collection and payment of Bail Bonds on behalf of the Madera Superior Court.

WORKLOAD

	<u>Estimated 2013-14</u>	<u>Projected 2014-15</u>
<u>Legal and Other Documents</u>		
Contracts/MOUs/PAAAs	400	300
Legal Opinions	50	50
Ordinances	100	50
Resolutions	300	200
Legal Review	50	70
Public Records Requests	50	50
Subpoenas	50	40
Miscellaneous (Lot Lines, Parcel Maps, OODs)	100	50
Disciplines/Grievances	60	77
Bail Bond Motions	150	150
<u>Litigation Handled In-House</u>		
Probate/LPS Cases	150	150
Child Welfare Cases	400	350
Property Tax Appeals	650	500
Tort and Civil Rights Cases	33	0
Personnel/Discrimination Cases	4	4
Condemnation Cases	0	1
CEQA/Land Uses Cases	12	12
Zoning Violations	3	3
Business/Contract	1	1
Other	1	1

COUNTY COUNSEL

WORKLOAD (continued)

	Estimated <u>2013-14</u>	Projected <u>2014-15</u>
<u>Litigation Handled by Outside Counsel</u>		
Tort and Civil Rights Cases	7	8
Personnel/Discrimination Cases	8	4
Other	1	2

STAFFING

<u>Permanent</u>	2013-14 Authorized			2014-15 Recommended	
	<u>Funded</u>	<u>Unfunded</u>	<u>Eliminated</u>	<u>Funded</u>	<u>Unfunded</u>
Assistant County Counsel	0		1*	0	
County Counsel	1**			1**	
County Counsel Office Manager	0		1*	0	
Deputy County Counsel I/II/III	2*	2		2	2
Legal Secretary I/II or Legal Assistant	0		2*	0	
Program Assistant	1*			1	
Office Assistant I/II	<u>1*</u>			<u>0</u>	<u>1</u>
Total Permanent	<u>5</u>	<u>2</u>	<u>4</u>	<u>4</u>	<u>3</u>

*Represents administrative reorganization approved by your Board on July 9, 2013, to become effective September 1, 2013.

**The County Counsel Position will be filled with a retired annuitant on an extra help basis through December 31, 2014.

SALARIES & EMPLOYEE BENEFITS

- 710102** **Permanent Salaries** (\$216,321) is recommended reduced \$109,878 based on recommended staffing.
- 710103** **Extra Help** (\$60,273) is recommended increased \$2,952 to offset a portion of the cost of the (retired annuitant) County Counsel Position. Additionally, this account will fund the cost of a retired annuitant to complete proceedings related to an employment issue which will be reimbursed through charges to the County Department receiving the services.
- 710200** **Retirement** reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300** **Health Insurance** is based on the employer's share of health insurance premiums.

COUNTY COUNSEL

SALARIES & EMPLOYEE BENEFITS (continued)

710400 **Workers' Compensation** reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

SERVICES & SUPPLIES

720300 **Communications** (\$3,200) is recommended reduced \$100 based on current and projected usage and costs.

720600 **Insurance** reflects the Department's contribution to the County's Self-Insured Liability Program.

720800 **Maintenance - Equipment** (\$500) is recommended unchanged based on current and projected maintenance costs for all office equipment within this Department.

721100 **Memberships** (\$6,650) is recommended increased \$1,150 based on actual costs for membership in the County Counsel Association, State Bar Association's Public Law and Labor Section, the annual State Bar of California dues for the Attorneys in this Office, and the Law Office Management/Technology Section of the State Bar. This account also provides funds for participation in the County Counsels' Association Electronic Communication System, and membership in a Paralegal Assistant Association.

721300 **Office Expense** (\$25,000) is recommended reduced \$1,000 for copying costs, supplies, legal book updates, and other periodic literature subscriptions.

721400 **Professional & Specialized Services** (\$252,502) is recommended increased \$78,502 based on the following functions:

Transcripts, Court Reporters' Fees, Witness Fees	\$ 1,900
Estimated Use Charges for Shared Legal Research System	8,000
CSAC Litigation Coordinator Program	2,100
Payments for Outside Attorneys	162,000
Contract County Counsel	78,502

721600 **Rents & Leases - Equipment** (\$800) is recommended unchanged based on current usage of vehicles from the Central Garage.

722000 **Transportation & Travel** (\$5,000) is recommended reduced \$1,000 based on current and projected costs for lodging, meals, and individual mileage costs for staff to attend meetings, out-of-County court hearings, seminars, and continuing legal education.