

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2013-14**

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

<u>ACCOUNT CLASSIFICATION</u>	ACTUAL EXPENDITURES <u>2011-12</u>	BOARD APPROVED EXPENDITURES <u>2012-13</u>	DEPARTMENT REQUEST <u>2013-14</u>	CAO RECOMMENDED <u>2013-14</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	489,043	491,623	326,199	326,199
710103 Extra Help	0	0	57,321	57,321
710200 Retirement	134,262	142,969	98,798	98,798
710300 Health Insurance	48,805	50,648	46,753	46,753
710400 Workers' Compensation Insurance	2,457	2,763	2,605	2,605
TOTAL SALARIES & EMPLOYEE BENEFITS	674,567	688,003	531,676	531,676
SERVICES & SUPPLIES				
720300 Communications	3,351	3,300	3,300	3,300
720600 Insurance	167	140	87	87
720800 Maintenance - Equipment	0	500	500	500
721100 Memberships	5,403	5,500	5,500	5,500
721300 Office Expense	21,041	26,000	26,000	26,000
721400 Professional & Specialized Services	280,006	174,000	174,000	174,000
721600 Rents & Leases - Equipment	1,330	800	800	800
722000 Transportation & Travel	3,703	6,000	6,000	6,000
TOTAL SERVICES & SUPPLIES	315,000	216,240	216,187	216,187
TOTAL - COUNTY COUNSEL	989,567	904,243	747,863	747,863

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. *New item added: 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 2012-13</u>	<u>Projected 2013-14</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>2012-13</u>	Projected <u>2013-14</u>
<u>Litigation Handled by Outside Counsel</u>		
Tort and Civil Rights Cases	7	0
Personnel/Discrimination Cases	8	0
Other	1	0

STAFFING

	2012-13 Authorized		2013-14 Recommended		
	<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>	<u>Eliminated</u>
<u>Permanent</u>					
Assistant County Counsel	1		0		1*
County Counsel	1		1**		
County Counsel Office Manager	1		0		1*
Deputy County Counsel I/II/III	1	2	2*	2	
Legal Secretary I/II or Legal Assistant	2		0		2*
Program Assistant	0		1*		
Office Assistant I/II	<u>0</u>	<u>1</u>	<u>1*</u>		
Total Permanent	<u>6</u>	<u>3</u>	<u>5</u>	<u>2</u>	<u>4</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.

SALARIES & EMPLOYEE BENEFITS

- 710102** **Permanent Salaries** (\$326,199) is recommended reduced \$165,424 based on recommended staffing.
- 710103** **Extra Help** (\$57,321) is recommended to offset the cost of the extra help County Counsel Position*.
- 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.
- 710400** **Workers' Compensation** reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

COUNTY COUNSEL

SERVICES & SUPPLIES

- 720300** **Communications** (\$3,300) is recommended unchanged 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** (\$5,500) is recommended unchanged 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** (\$26,000) is recommended unchanged for copying costs, supplies, legal book updates, and other periodic literature subscriptions.
- 721400** **Professional & Specialized Services** (\$174,000) is recommended unchanged 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 |
- 721600** **Rents & Leases - Equipment** (\$800) is recommended unchanged based on current usage of vehicles from the Central Garage.
- 722000** **Transportation & Travel** (\$6,000) is recommended unchanged 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.