

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2012-13**

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

<u>ACCOUNT CLASSIFICATION</u>	ACTUAL EXPENDITURES <u>2010-11</u>	BOARD APPROVED EXPENDITURES <u>2011-12</u>	DEPARTMENT REQUEST <u>2012-13</u>	CAO RECOMMENDED <u>2012-13</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	578,296	481,219	491,623	491,623
710103 Extra Help	739	0	0	0
710200 Retirement	132,838	135,093	142,969	142,969
710300 Health Insurance	54,410	52,978	50,648	50,648
710400 Workers' Compensation Insurance	3,008	2,457	2,763	2,763
TOTAL SALARIES & EMPLOYEE BENEFITS	769,291	671,747	688,003	688,003
SERVICES & SUPPLIES				
720300 Communications	3,332	3,000	3,300	3,300
720600 Insurance	156	167	140	140
720800 Maintenance - Equipment	473	1,000	500	500
721100 Memberships	4,993	5,500	5,500	5,500
721300 Office Expense	29,125	26,000	26,000	26,000
721400 Professional & Specialized Services	349,384	205,000	174,000	174,000
721500 Publication & Legal Notices	525	0	0	0
721600 Rents & Leases - Equipment	580	800	800	800
722000 Transportation & Travel	5,819	6,000	6,000	6,000
TOTAL SERVICES & SUPPLIES	394,387	247,467	216,240	216,240
TOTAL - COUNTY COUNSEL	1,163,678	919,214	904,243	904,243
GRAND TOTAL - COUNTY COUNSEL	1,163,678	919,214	904,243	904,243

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.

WORKLOAD

	<u>Estimated 2011-12</u>	<u>Projected 2012-13</u>
<u>Legal and Other Documents</u>		
Contracts/MOUs/PAAAs	400	300
Legal Opinions	50	50
Ordinances	100	50
Resolutions	300	350
Legal Review	50	100
Public Records Requests	50	50
Subpoenas	50	40
Miscellaneous (Lot Lines, Parcel Maps, OODs)	100	100
Disciplines/Grievances	60	35
<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	33
Personnel/Discrimination Cases	4	4
Condemnation Cases	0	0
CEQA/Land Uses Cases	12	12
Zoning Violations	3	3
Business/Contract	1	1
Other	1	1

Note: Due to the addition and re-organization of categories, data from the 2009-10 fiscal year is not available.

COUNTY COUNSEL

WORKLOAD (continued)

	<u>Estimated 2011-12</u>	<u>Projected 2012-13</u>
<u>Litigation Handled by Outside Counsel</u>		
Tort and Civil Rights Cases	7	0
Personnel/Discrimination Cases	8	0
Other	1	0

STAFFING

<u>Permanent</u>	2011-12 Authorized			2012-13 Recommended	
	<u>Funded</u>	<u>Unfunded</u>	<u>Eliminated</u>	<u>Funded</u>	<u>Unfunded</u>
Assistant County Counsel	1			1	
County Counsel	1			1	
County Counsel Office Manager	1			1	
Deputy County Counsel I/II/III*	1	2	0.5	1	2
Legal Secretary I/II or Legal Assistant*	2		0.5	2	
Office Assistant I/II	<u>0</u>	<u>1</u>	<u>—</u>	<u>0</u>	<u>1</u>
Total Permanent	6	3	1.0	6	3

*One Legal Secretary was eliminated effective August 12, 2011, and 0.5 FTE of a Deputy County Counsel transferred to the Department of Social Services and 0.5 FTE of a Legal Assistant was transferred from the Department of Social Services to the County Counsel's Office, effective to July 1, 2011.

SALARIES & EMPLOYEE BENEFITS

- 710102** **Permanent Salaries** (\$491,623) is recommended increased \$10,404 based on recommended staffing.
- 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 increased \$300 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 reduced \$500 based 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 reduced \$31,000 for 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.