

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2011-12**

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

| <u>ACCOUNT CLASSIFICATION</u> | <u>ACTUAL EXPENDITURES 2009-10</u> | <u>BOARD APPROVED EXPENDITURES 2010-11</u> | <u>DEPARTMENT REQUEST 2011-12</u> | <u>CAO RECOMMENDED 2011-12</u> |
|---|--|--|---|--|
| SALARIES & EMPLOYEE BENEFITS | | | | |
| 710102 Permanent Salaries | 862,288 | 625,732 | 524,001 | 481,219 |
| 710200 Retirement | 209,917 | 171,442 | 146,085 | 135,093 |
| 710300 Health Insurance | 82,734 | 66,438 | 58,978 | 52,978 |
| 710400 Workers' Compensation Insurance | 3,275 | 3,008 | 2,457 | 2,457 |
| TOTAL SALARIES & EMPLOYEE BENEFITS | 1,158,214 | 866,620 | 731,521 | 671,747 |
| SERVICES & SUPPLIES | | | | |
| 720300 Communications | 2,590 | 3,100 | 3,000 | 3,000 |
| 720600 Insurance | 162 | 156 | 167 | 167 |
| 720800 Maintenance - Equipment | 0 | 1,500 | 1,000 | 1,000 |
| 721100 Memberships | 5,858 | 6,000 | 5,500 | 5,500 |
| 721300 Office Expense | 23,633 | 26,000 | 26,000 | 26,000 |
| 721400 Professional & Specialized Services | 221,954 | 250,000 | 225,000 | 205,000 |
| 721600 Rents & Leases - Equipment | 1,272 | 1,300 | 800 | 800 |
| 722000 Transportation & Travel | 4,731 | 7,000 | 7,000 | 6,000 |
| TOTAL SERVICES & SUPPLIES | 260,200 | 295,056 | 268,467 | 247,467 |
| TOTAL - COUNTY COUNSEL | 1,418,414 | 1,161,676 | 999,988 | 919,214 |
| INTRAFUND TRANSFER | | | | |
| 770100 Intrafund Transfer | -185,822 | 0 | 0 | 0 |
| TOTAL INTRAFUND TRANSFER | -185,822 | 0 | 0 | 0 |
| GRAND TOTAL - COUNTY COUNSEL | 1,232,592 | 1,161,676 | 999,988 | 919,214 |

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>Actual 2009-10</u> | <u>Estimated 2010-11</u> | <u>Projected 2011-12</u> |
|--|----------------------------------|-------------------------------------|-------------------------------------|
| <u>Legal and Other Documents</u> | | | |
| Contracts | 400 | 400 | 400 |
| Disciplinary Actions | 35 | 60 | 50 |
| Letters | 250 | 250 | 250 |
| Memos and Opinions | 425 | 425 | 400 |
| Ordinances | 190 | 150 | 150 |
| Pleadings | 350 | 350 | 350 |
| Resolutions | 400 | 450 | 450 |
| Board Letters | 50 | 50 | 25 |
| Planning Commission Meetings & Hearings | 25/200 | 25/200 | 25/200 |
| <u>Litigation Handled In-House</u> | | | |
| Probate/LPS Cases | 150 | 150 | 150 |
| Child Welfare Cases | 1050 | 1050 | 1000 |
| Property Tax Appeals | 693 | 498 | 500 |
| <u>Litigation Handled by Outside Counsel and In-House</u> | | | |
| Tort and Civil Rights Cases | 15 | 15 | 15 |
| Personnel/Discrimination Cases | 16 | 50 | 50 |
| Condemnation Cases | 1 | 1 | 1 |
| CEQA/Land Uses Cases | 2 | 10 | 10 |
| Zoning Violations | 0 | 4 | 5 |

STAFFING

| <u>Permanent</u> | <u>2010-11 Authorized</u> | 2011-12 Recommended | | |
|--|--------------------------------------|----------------------------|------------------------|--------------------------|
| | | <u>Funded</u> | <u>Unfunded</u> | <u>Eliminated</u> |
| Assistant County Counsel | 1.0 | 1 | | |
| County Counsel | 1.0 | 1 | | |
| County Counsel Office Manager | 1.0 | 1 | | |
| Deputy County Counsel I/II/III* | 3.5 | 1 | 2 | 0.5 |
| Legal Secretary I/II or Legal Assistant* | 2.5 | 2 | | 0.5 |
| Office Assistant I/II | <u>1.0</u> | <u>0</u> | <u>1</u> | <u> </u> |
| Total Permanent | 10.0 | 6 | 3 | 1.0 |

*One Legal Secretary was eliminated effective August 12, 2011, as approved by the Board of Supervisors on July 26, 2011, and 0.5 FTE of a Deputy County Counsel is recommended to be transferred to the Department of Social Services and 0.5 FTE of a Legal Assistant to be transferred from the Department of Social Services to the County Counsel’s Office to become effective retroactive to July 1, 2011.

SALARIES & EMPLOYEE BENEFITS

710102 **Permanent Salaries** (\$481,219) are recommended reduced \$144,513 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.

SERVICES & SUPPLIES

720300 **Communications** (\$3,000) is recommended reduced \$100 based on current and projected usage and costs.

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

720800 **Maintenance - Equipment** (\$1,000) is recommended reduced \$500 based current and projected maintenance costs for all office equipment within this Department.

SERVICES & SUPPLIES (continued)

721100 **Memberships** (\$5,500) are recommended reduced \$500 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 will also provide 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** (\$205,000) is recommended reduced \$45,000 for the following functions:

| | |
|--|----------|
| Transcripts, Court Reporters' Fees, Witness Fees | \$ 2,000 |
| Estimated Use Charges for Shared Legal Research System | 8,000 |
| CSAC Litigation Coordinator Program | 2,000 |
| Payments for Outside Attorneys | 193,000 |

721600 **Rents & Leases - Equipment** (\$800) is recommended reduced \$500 based on current usage of vehicles from the Central Garage.

722000 **Transportation & Travel** (\$6,000) is recommended reduced \$1,000 for lodging, meals, and individual mileage costs for staff to attend meetings, out-of-County court hearings, seminars, and continuing legal education.