

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2008-09**

Department:

COUNTY COUNSEL

(00700)

Function:

General

Activity:

Counsel

Fund:

General

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2006-07</u>	<u>BOARD APPROVED EXPENDITURES 2007-08</u>	<u>DEPARTMENT REQUEST 2008-09</u>	<u>CAO RECOMMENDATION 2008-09</u>
<u>SALARIES & EMPLOYEE BENEFITS</u>				
710102 Permanent Salaries	756,117	836,000	889,000	889,000
710103 Extra Help	10,961	0	0	0
710105 Overtime	180	0	0	0
710200 Retirement	147,040	166,800	233,500	233,500
710300 Health Insurance	69,870	76,800	91,000	91,000
710400 Workers' Compensation Insurance	47,793	42,382	26,193	26,193
TOTAL SALARIES & EMPLOYEE BENEFITS	1,031,961	1,121,982	1,239,693	1,239,693
<u>SERVICES & SUPPLIES</u>				
720300 Communications	2,516	3,500	3,500	3,200
720600 Insurance	148	168	182	182
720800 Maintenance - Equipment	1,484	1,900	1,900	1,900
721100 Memberships	5,540	6,400	6,400	6,400
721300 Office Expense	31,881	30,000	29,000	29,000
721400 Professional & Specialized Services	786,214	308,900	500,000	400,000
721600 Rents & Leases - Equipment	321	1,300	1,500	1,500
721900 Special Departmental Expense	390	100	100	100
722000 Transportation & Travel	13,501	16,000	16,500	16,000
TOTAL SERVICES & SUPPLIES	841,995	368,268	559,082	458,282
TOTAL - COUNTY COUNSEL	1,873,956	1,490,250	1,798,775	1,697,975
770100 Intrafund Transfer	(163,987)	(133,220)	(120,269)	(120,269)
GRAND TOTAL - COUNTY COUNSEL	1,709,969	1,357,030	1,678,506	1,577,706

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 2006-07</u>	<u>Actual & Estimated 2007-08</u>	<u>Projected 2008-09</u>
<u>Legal and Other Documents</u>			
Contracts	375	378	400
Disciplinary Actions	18	49	15
Letters	260	276	200
Memos and Opinions	370	328	400
Ordinances	145	177	190
Pleadings	350	246	300
Resolutions	325	368	400
Property Tax Appeal Stipulations	7	10	10
Board Letters	55	48	50
Planning Commission Meetings & Hearings	25/200	25/200	25/200
<u>Litigation Handled In-House</u>			
Probate/LPS Cases	200	126	150
Child Welfare Cases	800	854	900
Property Tax Appeals	3	4	0
<u>Litigation Handled by Outside Counsel and In-House</u>			
Tort and Civil Rights Cases	2	6	2
Personnel/Discrimination Cases	2	2	3
Condemnation Cases	9	0	1
CEQA/Land Uses Cases	1	1	2

STAFFING

<u>Permanent</u>	<u>2007-08</u> <u>Authorized</u>	<u>2008-09</u> <u>Request & Recommend</u>
Assistant County Counsel	1	1
County Counsel	1	1
County Counsel Office Manager	1	1
Deputy County Counsel I, II, or III	5	5
Legal Secretary I or II, or Legal Assistant	3	3
Office Assistant I or II	<u>1</u>	<u>1</u>
Total Permanent	12	12

SALARIES & EMPLOYEE BENEFITS

- 710102 **Permanent Salaries** are recommended at \$889,000 based on current 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** (\$3,200) is recommended decreased \$300 from current year due to the projected cost and usage.
- 720600 **Insurance** contribution reflects the Department’s contribution to the County’s Self-Insured Liability Program.
- 720800 **Maintenance - Equipment** (\$1,900) is recommended unchanged from the current year and is based on the maintenance for all office equipment used and operated by this Department.

SERVICES & SUPPLIES (continued)

721100 **Memberships** (\$6,400) is recommended 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 six 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' Assn. Electronic Communication System, and membership in a Paralegal Assistant Association.

721300 **Office Expense** is recommended at \$29,000. This account pays for copying costs, supplies, legal book updates, and other periodic literature subscriptions. The Department has requested funds for a new file system and a set of new California Codes. This account can be reduced next fiscal year.

721400 **Professional & Specialized Services** is recommended at \$400,000 for the following functions:

Transcripts, Court Reporters' Fees, Witness Fees	\$ 2,000
Estimated Use Charges for Shared Legal Research System	5,000
CSAC Litigation Coordinator Program	2,000
Payments for Outside Attorneys	391,000

(Note: This Department requested \$500,000 for outside attorney expenses. Although outside attorneys' expenses may exceed the recommended budgeted amount, it is important for the Board to review the expenditures and outside attorney cases when additional funds are required.)

721600 **Rents & Leases - Equipment** is recommended at \$1,500, which provides funds for rental of vehicles from the Central Garage. Estimated mileage is 3,333 miles at 45¢ per mile.

721900 **Special Departmental Expense** (\$100) is recommended unchanged from the current year. This account covers photographic needs of condemnation and other non-liability matters.

722000 **Transportation & Travel** (\$16,000) is recommended unchanged from the current year appropriation. This account pays for lodging, meals, and individual mileage costs for the staff to attend meetings, out-of-County court hearings, seminars, and continuing legal education.

INTRAFUND TRANSFER

770100 Intrafund Transfer allows State and Federal funds to reimburse the General Fund for legal consultation services provided by the County Counsel's staff for Child and Adult Welfare Services for a Deputy County Counsel and half-time Legal Assistant position at a cost of \$120,269.