

Office of County Counsel

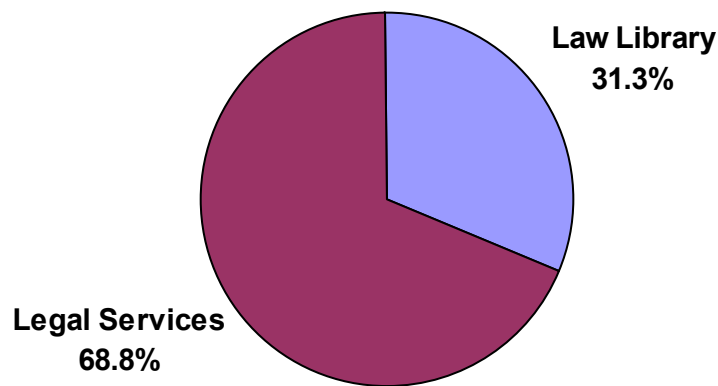
Department Purpose

The purpose of the Lane County Office of Legal Counsel is to provide cost effective legal services for Lane County government in order to meet the County's legal requirements; and to provide law library services for attorneys and the public in order to ensure open access to the law.

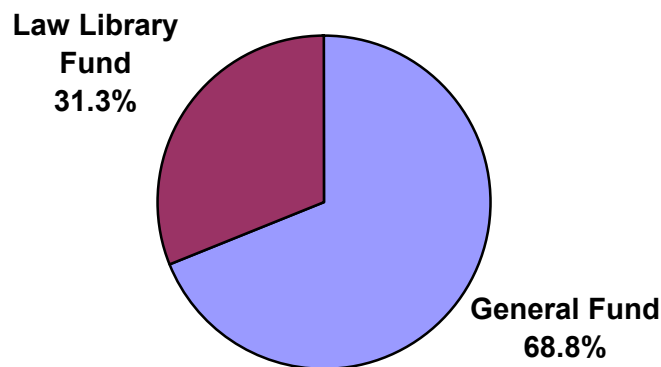
Total Expenditures

\$1,609,332

FY 08-09 Expenditures by Division



FY 08-09 Budget by Fund

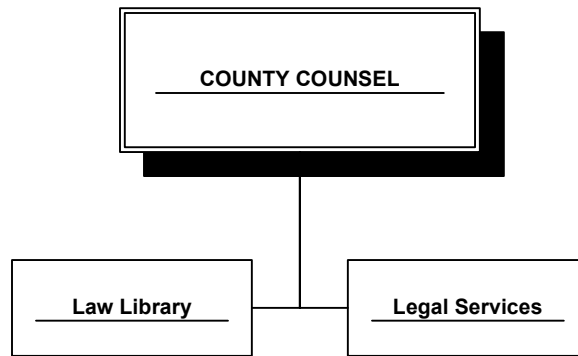


Teresa Wilson
County Counsel
682-4442

County Counsel

Department Overview

The County Counsel department provides effective, efficient legal services to the Lane County Board of Commissioners, County officials, and departments, and public services through the Legal Services and Law Library programs. The Legal Services program is responsible for handling litigation matters on behalf of the County and providing support of the day-to-day internal government affairs through legal advice to the Board, County officials and employees, opinions, review of ordinances, contracts and other legal documents. In addition, the Legal Services program investigates and recommends settlement when reasonable on general liability claims filed against the County, and pursues financial recovery for damages incurred by the County. The Law Library program provides access to legal reference materials, as well as assistance to attorneys, litigants and the public in using legal resources and research tools that are available. It is supported by civil litigation filing fees.



Department Goals & Objectives

The two programs of County Counsel, the Law Library and Legal Services, have very different missions and clients, and thus different and generally unrelated goals and objectives. The Law Library will continue to focus on improving availability and access to its services, and in doing so, will contribute to the implementation of the County's strategy of promoting electronic access to public services.

The Legal Services program delivers services in the priority order set by the Board (LM 3.064(7)): first, litigation; second, advice to the Board and elected officials; then advice to the County Administrator; and lastly, advice to the departments. In addition to the daily delivery of services according to these priorities, during FY 08-09, Legal Services will assist with the County's goal of decreasing the structural deficit, and advise and assist with cost-saving or revenue enhancing efforts. Given the significant reductions in the organization, Legal Services will also provide the necessary legal advice and assistance to the departments affected with implementation of the resulting downsizing and restructuring.

Lastly, Legal Services will assist the Board and departments in implementation of any new Goals adopted by the Board.

Key Accomplishments in FY 07-08

- Land use work in the areas of Metro Plan Amendment coordination, Florence periodic review, Regional Transportation planning and boundary commission transition issues.
- Evaluation and processing of Measure 37 claims under Measure 49.
- Significant work on LCPOA contract negotiations.

County Counsel

- On-going multi-county negotiations for changes in contract language with state agencies, and in particular, addressing in advance state audit methodology.
- Continued work on multi-contract project for interoperable radio communications system for Sheriff's Office with state agency, vendor, and seven counties.
- Assistance with transition for new County Administrator and other key management positions in the organization.
- Assumption of the full responsibility for maintenance and production of the Lane Code and Lane Manual changes.
- 60th Anniversary celebration of the Law Library's establishment, together with development of a public display recognizing and acknowledging its history.
- Renegotiation of several multi-year contracts for legal research databases, which provide enhanced access to research tools and the Law Library's collection.

Changes, Challenges & Opportunities in FY 08-09

The primary challenge facing the department continues to be meeting the legal needs of the organization in terms of managing the litigation-related matters, while at the same time providing sound, timely and appropriate advice to the Board and departments delivering services to the citizens. The demands of litigation, coupled with the commitment of a significant amount of the remaining legal resources towards the County's goals, leave little resource available for departments. This has put departments in the position of needing to proceed with their projects without legal advice, the result of which may put the organization at a greater risk. The Board generally has preferred to have an informed analysis before putting County resources at risk.

A second challenge and opportunity arises generally from significant employee turnover and from the retirement of County Counsel after more than 30 years of service in the department. The loss of "institutional memory" from this retirement and other positions in the organization is balanced with the opportunity for new approaches and ideas. However, employee turnover and reassignment of employees as a result of budget reductions presents a challenge for the department and the organization with employees providing services in areas that may be new to them. This increases the need for training and guidance at a time when the ability to do so by either their "home" department or County Counsel is stretched thin. The risk for mistakes is also increased when one is new to a job. The challenge for County Counsel is to help the departments identify where the risks are significant, and assist the development and implementation of strategies to mitigate the risks. A similar challenge is developing out of the impact of the stress and management of the budget reductions, which cause increased and highly complex employment issues. Management of these issues early on can reduce the likelihood of litigation, but frequently takes a large amount of Legal and Human Resources time and attention.

A third challenge for the department exists with the budget reductions, as the Board, County Administrator, and departments seek legal advice on how to manage and resolve service delivery, contract and employment issues arising with a dramatically reduced workforce, particularly in the areas of public safety and public health. Long term, there will also be the challenge of addressing any audit findings in the face of the absence of large numbers of the knowledgeable staff who were involved with the actual service delivery.

The fourth challenge for the department is to meet the objectives in the Law Library's 5-year Strategic Plan (2006-2011), which has an overall goal of increasing the use of its services within available resources. Frequent changes by the State Legislature to court fee levels, the Law Library's principal source of funding, and variations due to the economy, make it difficult to predict annual income levels, and thus to sustain the efforts towards the Plan objectives.

County Counsel

While there are not any significant organizational or service delivery changes planned for County Counsel in FY 08-09, the newly appointment County Counsel will need an opportunity to evaluate the service delivery and determine if there are changes that should occur. With the recent hiring of two attorneys, the department has adjusted work assignments with the dual goals of increasing the opportunity for departments to receive more timely advice and of providing prudent cross-training of staff.

County Counsel

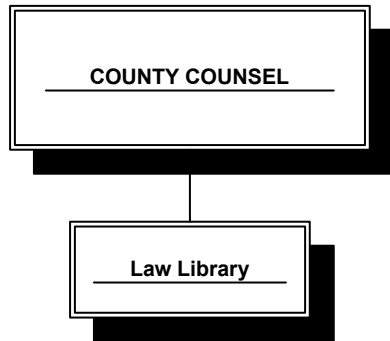
DEPARTMENT FINANCIAL SUMMARY						
	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Curr Bgt	FY 08-09 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
RESOURCES:						
Property and Rentals	10,652	10,889	11,000	9,500	(1,500)	-13.64%
State Revenues	313,663	333,737	347,500	325,000	(22,500)	-6.47%
Local Revenues	3,547	6,234	6,000	2,000	(4,000)	-66.67%
Fees and Charges	13,916	15,809	11,950	11,250	(700)	-5.86%
Administrative Charges	754,742	770,369	951,399	980,019	28,620	3.01%
Interest Earnings	4,249	6,707	2,500	3,000	500	20.00%
Total Revenue	1,100,769	1,143,745	1,330,349	1,330,769	420	0.03%
Resource Carryover	155,231	151,584	197,547	183,083	(14,464)	-7.32%
Fund Transfers In	0	0	0	1,485	1,485	100.00%
TOTAL RESOURCES	1,255,999	1,295,329	1,527,896	1,515,337	(12,559)	-0.82%
EXPENDITURES:						
Personnel Services	928,218	991,058	1,173,718	1,191,860	18,142	1.55%
Materials and Services	239,017	208,546	255,586	256,945	1,359	0.53%
Total Resrvs & Conting.	0	0	206,367	160,527	(45,840)	-22.21%
TOTAL EXPENDITURES	1,167,235	1,199,605	1,635,671	1,609,332	(26,339)	-1.61%
Total FTE	9.00	9.50	10.00	10.00	0.00	0.00%
EXPENDITURES BY FUND						
General Fund	841,190	896,355	1,082,174	1,091,514	9,340	0.86%
Law Library Fund	326,045	303,250	553,497	517,818	(35,679)	-6.45%
Funds Total	1,167,235	1,199,605	1,635,671	1,609,332	(26,339)	-1.61%

DEPARTMENT POSITION LISTING	
County Counsel	
1.00 Sr Office Assistant	
<u>1.00</u> Program Supervisor	
2.00 Division FTE Total	
Legal Services	
1.00 Assistant County Counsel 2	
3.00 Assistant County Counsel 4	
1.00 Co Counsel Legal Secretary	
1.00 Co Counsel Paralegal	
1.00 County Counsel	
<u>1.00</u> Assistant County Counsel 3	
8.00 Division FTE Total	
10.00 Department FTE Total	

County Counsel: Law Library

Division Purpose Statement

The purpose of the Lane County Law Library is to provide legal research materials and reference assistance to attorneys, litigants and the public consistent with resources and statutory requirements in order to ensure open access to the law.



Division Locator

County Counsel
Law Library ◀
Legal Services

County Counsel: Law Library

DIVISION FINANCIAL SUMMARY						
	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Curr Bgt	FY 08-09 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
RESOURCES:						
Property and Rentals	2,547	3,979	4,000	3,500	(500)	-12.50%
State Revenues	313,663	333,737	347,500	325,000	(22,500)	-6.47%
Local Revenues	0	1,000	0	0	0	0.00%
Fees and Charges	1,940	3,789	1,950	1,750	(200)	-10.26%
Interest Earnings	4,249	6,707	2,500	3,000	500	20.00%
Total Revenue	322,399	349,212	355,950	333,250	(22,700)	-6.38%
Resource Carryover	155,231	151,584	197,547	183,083	(14,464)	-7.32%
Fund Transfers In	0	0	0	1,485	1,485	100.00%
TOTAL RESOURCES	477,629	500,797	553,497	517,818	(35,679)	-6.45%
EXPENDITURES:						
Personnel Services	145,668	155,796	163,894	174,288	10,394	6.34%
Materials and Services	180,377	147,454	183,236	183,003	(233)	-0.13%
Total Resrvs & Conting.	0	0	206,367	160,527	(45,840)	-22.21%
TOTAL EXPENDITURES	326,045	303,250	553,497	517,818	(35,679)	-6.45%
Total FTE	2.00	2.00	2.00	2.00	0.00	0.00%
EXPENDITURES BY FUND						
Law Library Fund	326,045	303,250	553,497	517,818	(35,679)	-6.45%
Funds Total	326,045	303,250	553,497	517,818	(35,679)	-6.45%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Curr Bgt	FY 08-09 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
Programs						
Law Library	326,045	303,250	553,497	517,818	(35,679)	-6.45%
Total Expenditures	326,045	303,250	553,497	517,818	(35,679)	-6.45%

County Counsel: Law Library

Division Overview

This division administers the Law Library in accordance with Oregon statutes. The Law Library provides legal reference materials and assistance to patrons (attorneys, litigants, and public). This Library is self-supporting from monies collected by the Lane County courts as part of civil litigation filing fees; it receives no County general funds. The filing fees may only be used in support of Law Library operations. The Library's continuing goals are to maintain and update the law collection, assist patrons in using the library resources, and enhance its services by utilizing technology and forging links with other organizations providing legal information.

Division Objectives for FY 08-09

- Continue visits to community libraries within Lane County, making presentations to library staff on the Law Library's services and resources.
- Redesign Library's web pages, providing additional research links and information for remote users.
- Continue providing legal research training programs or online tutorials.
- Investigate and, if appropriate, implement use of training/tutorial software applications to assist users in developing their legal research and investigatory skills.
- Investigate feasibility of providing an unstaffed information kiosk in Florence or Oakridge but with adequate support from community partners to enhance its utility to that community.
- Redesign user spaces in facility, and oversee second year of a three year plan for upgrading the Law Library's physical environment.

Key Accomplishments in FY 07-08

- Celebrated the 60th Anniversary of the Law Library, including a reception recognizing the accomplishments of past staff, volunteers and members of the Lane County Bar Association, a vital partner with the Law Library. Developed permanent display reflecting the Library's history.
- Negotiated contracts for three new electronic research services, and renegotiated additional multi-year contract for public access to Westlaw at fixed annual rates through 2010.
- Reconfigured the Library's staff and storage areas, and relocated the computer research/training room. Redesigned the front area to enhance traffic flow and usefulness for patrons.
- Replaced outdated equipment for using the microform collection.

Changes, Challenges & Opportunities for FY 08-09

Costs for maintaining the Law Library's collection through print and technology are increasing at annual rates (9-10%/year) that exceed general inflation.

The Law Library's collection development plan provides strategies for rebuilding parts of the Library's depleted print collection. The challenge is to balance print and online resources, (particularly since some databases are not available with long-term fixed rate contracts), and at the same time stay within available revenues. Expansion of existing technology to meet the growing needs of patrons and staff is a component of the Law Library's 5-year Strategic Plan. The opportunity of wireless technology brings a need to refine user policies and to assure their needs are understood and met through assessment and measurement of use. In addition, the Library will continue to develop instructional tools for instructing patrons in the use of available technologies to avail themselves of the Law Library's services.

The increasing number of in-house and on-line patrons who require research assistance or training is an indication that additional specialized staff may be needed in the future to address these increased service demands, as well as to assist with maintaining the public information desk during business hours. The

County Counsel: Law Library

Law Library will use specialized staff within FY 08-09 to design and implement training software applications and develop web-based research tools.

The overall challenge will be to address all of the above projects within the funding limits dictated by the Law Library's revenue stream, which as mentioned earlier, is largely controlled by the Legislature and subject to frequent changes.

Performance Management

In FY 07-08, the Law Library met most of its goals. Patron visits increased from 11,605 to 12,108, a 4.3% increase, on target for the period. Patron visits include both patrons actually entering the facility and those who visit the Library's web page, as well as telephone and e-mail reference requests. Enhancements to the Library's web page should continue to provide steady growth in the overall usage statistic. In light of anticipated redirection of staff time towards working on training and design of technology training tools, a more modest target of 3% increase in patron visits is expected in 08-09.

The Library also assesses the usefulness of databases provided (and their cost) by comparing contract costs with the number of times these databases are being used. Tracking usage compared to costs enables the Law Library to evaluate reasonable cost-effective options for renewal or replacement. The overall aim is to train and provide for additional users, thereby keeping the per use costs at or below inflation. The target for FY 07-08 reflected anticipated increases in online costs, as several contracts were renegotiated during the year. Unanticipated service interruptions occurred in the second and third quarters, which resulted in a temporary drop in the number of users, and thus a slightly higher cost per user than targeted. The number of database users has steadily increased since technology and contract issues were resolved; the targets for FY 08-09 have been established to reflect the anticipated increase in number of users along with the increased contract costs.

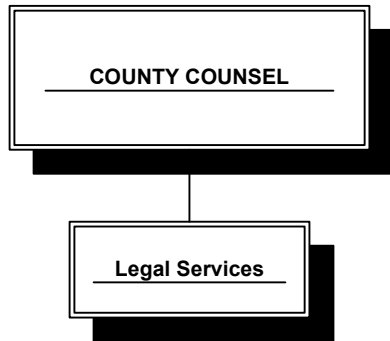
Finally, the personnel cost per patron visit ("FTE \$ per patron visit") measures the cost of providing assistance and support to individual library patrons on a per visit basis. In FY 07-08 these costs were far less than projected. The target for this measure was adjusted to take into account additional part-time assistance budgeted in FY 08-09 to meet increased service demands. The goal is to keep these costs as low as possible.

DIVISION PERFORMANCE MEASURES						
Performance Measures	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Target	2007-08 Perf. Index	2008-09 Target
# of patron visits	10,672	11,605	12,108	12,200	On Target	12,400
Cost of database use, per user	\$26.23	\$26.01	\$33.75	\$28.00	Off Target	\$33.00
FTE \$ per patron visit	\$6.74	\$6.59	\$5.16	\$8.00	Better than Target	\$7.00

County Counsel: Legal Services

Division Purpose Statement

To provide effective and efficient legal services to ensure compliance with legal requirements by providing advice to County officials and departments; and investigating, settling and pursuing claims or litigation brought by or against Lane County.



Division Locator

County Counsel

Law Library

Legal Services ↙

County Counsel: Legal Services

DIVISION FINANCIAL SUMMARY						
	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Curr Bgt	FY 08-09 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
RESOURCES:						
Property and Rentals	8,105	6,910	7,000	6,000	(1,000)	-14.29%
Local Revenues	3,547	5,234	6,000	2,000	(4,000)	-66.67%
Fees and Charges	11,976	12,020	10,000	9,500	(500)	-5.00%
Administrative Charges	754,742	770,369	951,399	980,019	28,620	3.01%
Total Revenue	778,370	794,533	974,399	997,519	23,120	2.37%
Other Financing	0	0	0	0	0	0.00%
TOTAL RESOURCES	778,370	794,532	974,399	997,519	23,120	2.37%
EXPENDITURES:						
Personnel Services	782,550	835,262	1,009,824	1,017,572	7,748	0.77%
Materials and Services	58,640	61,092	72,350	73,942	1,592	2.20%
TOTAL EXPENDITURES	841,190	896,355	1,082,174	1,091,514	9,340	0.86%
Total FTE	7.00	7.50	8.00	8.00	0.00	0.00%
EXPENDITURES BY FUND						
General Fund	841,190	896,355	1,082,174	1,091,514	9,340	0.86%
Funds Total	841,190	896,355	1,082,174	1,091,514	9,340	0.86%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Curr Bgt	FY 08-09 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
Programs						
Legal Services	841,190	896,355	1,082,174	1,091,514	9,340	0.86%
Total Expenditures	841,190	896,355	1,082,174	1,091,514	9,340	0.86%

County Counsel: Legal Services

Division Overview

The Legal Services division delivers services in the priority order set in Lane Manual 3.064(7):

- litigation
- advice to the Board and elected officials
- advice to the County Administrator
- advice to the departments

The litigation component involves representing the County's interests before judicial and administrative bodies in actions, as diverse as personnel grievances, employment claims, land use matters, and personal injury and property damages, as well as enforcement of the County code or other laws. The staff also investigates, evaluates and manages the general liability claims. The general counsel component provides support and advice to the Lane County Board of Commissioners, to other County elected officials, and to other County staff. This includes researching and preparing opinions; drafting and reviewing ordinances, contracts and other legal documents; and to the extent resources allow, providing proactive preventative advice to County departments. We also prepare proposed changes to the Lane Code and Lane Manual, and maintain and manage the written and electronic copies of both publications. The Legal Services program is a component of the essential support services that reduce risks of loss, assure sound fiscal management and accountability, and directly support the Board of Commissioners and the public service departments. These are all aspects of allocating the County resources strategically.

Division Objectives for FY 08-09

Consistent with the priorities established by the Board:

- Appropriately defend the civil litigation in which the County, its officers or employees are named, and recommend settlements, financial or otherwise, where reasonable.
- Advise and assist with cost-savings or revenue efforts aimed at reducing the structural deficit.
- Advise and assist in the transition and replacement of long-term managerial employees.
- Facilitate the transition for a new County Counsel.
- Advise and assist with coordinated population forecast, Regional Transportation Plan and other planning issues as directed by the Board.
- Advise and assist with remodeling and financing and contracting for the public health facility.
- Advise on matters coming before the Board in public meetings.
- Assist in the drafting of ordinances, orders, ballot measures and contracts.
- Assist with multi-contract project for interoperable radio communications system for the Sheriff's Office.
- Provide legal advice to the departments to guide them in providing services to the citizens, including in whatever restructuring may occur.

Key Accomplishments in FY 07-08

- Land use work in the areas of Metro Plan Amendment coordination, Florence periodic review, Regional Transportation planning and boundary commission transition issues.
- Evaluation and processing of Measure 37 claims under Measure 49.
- Significant work on LCPOA contract negotiations.
- On-going multi-county negotiations for changes in contract language with state agencies, and in particular, addressing in advance state audit methodology.
- Continued work on multi-contract project for interoperable radio communications system for Sheriff's Office with state agency, vendor, and seven counties.
- Assistance with transition for new County Administrator and other key management positions in the organization.
- Assistance with evaluation of options and implications during the budget development.

County Counsel: Legal Services

- Guidance to departments through significant personnel issues arising in the course of budget reductions.
- Incorporation of 2007 legislation into a number of County policies and procedures.
- Assumption of the full responsibility for maintenance and production of the Lane Code and Lane Manual changes.

Changes, Challenges & Opportunities for FY 08-09

As expressed under “Changes, Challenges & Opportunities” for the Department, the retirement of the current County Counsel and appointment of a replacement will be both a challenge and an opportunity.

The primary challenge for this division continues to be meeting the organization’s legal needs in terms of handling the litigation and at the same time, providing sound, timely and appropriate advice to the Board and departments in delivering services. The Board’s priorities and requests frequently require significant legal resource. Any major restructuring, right-sizing, or modest revenue measures also present challenges for which the Board and the affected departments need reasonable legal advice in order to prevent incurring greater costs in the long run through avoidable mistakes.

The challenge of managing the increasing complexity and risk in the litigation arena also remains. We continue to see employment law claims, in part due to a lack of time and resources for supervisors, who are also trying to do more with less, to appropriately address developing employment situations. There are also a large number of potential claims that involve greater complexity, such as Medical Leave Act or other protective act claims, as well as increasingly creative attempts to assert discrimination, retaliation or “whistleblower” claims. In addition, the use of technology has brought increased and resource-intensive discovery issues which must be addressed in the litigation arena. These types of litigation and others with increasing complexity, such as environmental regulation, require significant legal resources.

Increased litigation generally results in less resource available for preventative law advice. As discussed in this section for the Department, the significant commitment of legal resources towards the County’s goals, coupled with the litigation demands has left little time for advice to departments. The addition of an attorney in FY 07-08 has enabled more timely advice to departments and ultimately should result in the delivery of better services to our citizens.

Performance Management

The first two measures reflect activity in the litigation arena. The significant decrease in the number of new files opened for FY 07-08 reflects a return to a more normal caseload from the highs in FY 06-07 from the 275 Measure 37 claims filed that year. That we did not open the targeted number of files means fewer claims against the County than anticipated, which is good. As discussed earlier, the percent of claims resolved before trial measures how effectively we resolve disputes, either through settlement or through compelling legal arguments which result in a court dismissal.

The percent of claims resolved before trial is a measure of how effectively the Legal Services division is able to resolve disputes, either through settlement or through compelling legal arguments which result in a dismissal. This is a good indicator that where the County has caused damage, it is accountable to the satisfaction of the injured citizen, and where we have a sound legal rationale for a position, a court has agreed, without our having to spend valuable judicial and County staff resources with a fact-based trial.

The numbers of contracts and agenda items approved are indicators of the general counsel advice provided to the Board and County Administrator, based on work performed by departments. That the agenda items reviewed is below the target is reflective of the significant time the Board and departments spent in the past year on budget issues as well as Measure 37 matters; there simply wasn’t the capacity to

County Counsel: Legal Services

address other issues. The Board has also delegated more authority to the County Administrator to approve contracts, and it approved routine contracts as part of its budget adoption, which also results in a decrease in the number of agenda items. The target for FY 08-09 in this area reflects these changes and the fact that the significantly reduced workforce will likely bring forward fewer agenda items to the Board.

DIVISION PERFORMANCE MEASURES						
Performance Measures	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Target	2007-08 Perf. Index	2008-09 Target
# of files opened	221	472	175	220	above target	180
% of claims resolved prior to trial	89%	88%	92%	90%	on target	90%
# of reviews of contracts	n/a	n/a	961	900	above target	900
# of agenda items approved	406	337	311	340	below target	275

County Counsel

DEPARTMENT REVENUE SUMMARY						
Revenue Accounts	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Curr Bgt	FY 08-09 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
Miscellaneous Sales	10,652	10,889	11,000	9,500	(1,500)	-13.64%
PROPERTY AND RENTALS	10,652	10,889	11,000	9,500	(1,500)	-13.64%
Court Fees	313,663	333,737	347,500	325,000	(22,500)	-6.47%
OTHER STATE REVENUES	313,663	333,737	347,500	325,000	(22,500)	-6.47%
Other Local	3,547	6,234	6,000	2,000	(4,000)	-66.67%
LOCAL REVENUES	3,547	6,234	6,000	2,000	(4,000)	-66.67%
Data Processing	25	428	100	250	150	150.00%
Miscellaneous Svc Charges	1,036	516	1,000	900	(100)	-10.00%
Refunds & Reimbursements	2,075	7,070	1,850	1,600	(250)	-13.51%
Legal Services	10,779	7,795	9,000	8,500	(500)	-5.56%
FEES AND CHARGES	13,916	15,809	11,950	11,250	(700)	-5.86%
County Administrative Charges	754,742	770,369	951,399	980,019	28,620	3.01%
Investment Earnings	4,249	6,707	2,500	3,000	500	20.00%
INTEREST EARNINGS	4,249	6,707	2,500	3,000	500	20.00%
Fund Balance	155,231	151,584	197,547	183,083	(14,464)	-7.32%
Transfer Fr Int Svc Fnds (600)	0	0	0	1,485	1,485	100.00%
FISCAL TRANSACTIONS	155,231	151,584	197,547	184,568	(12,979)	-6.57%
TOTAL RESOURCES	1,255,999	1,295,329	1,527,896	1,515,337	(12,559)	-0.82%

County Counsel

DEPARTMENT EXPENSE SUMMARY						
Expenditure Accounts	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Curr Bgt	FY 08-09 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
Permanent Operating Salaries	591,057	596,754	714,295	705,849	(8,446)	-1.18%
Extra Help	11,147	20,216	8,904	20,004	11,100	124.66%
Reduction Unfunded Vac Liab	15,140	16,316	20,837	28,995	8,158	39.15%
Employee Benefits	310,776	315,278	0	0	0	0.00%
Risk Management Benefits	98	98	0	0	0	0.00%
Social Security Expense	0	0	45,441	45,394	(47)	-0.10%
Medicare Insurance Expense	0	0	10,858	10,937	79	0.73%
Unemployment Insurance (State)	0	0	4,764	4,860	96	2.02%
Workers Comp	0	0	3,703	2,255	(1,448)	-39.10%
Disability Insurance - Long-term	0	0	7,360	7,322	(38)	-0.52%
PERS - OPSRP Employer rate	0	0	87,595	87,411	(184)	-0.21%
PERS Bond	0	42,397	43,788	38,375	(5,413)	-12.36%
PERS - 6% Pickup	0	0	44,123	44,037	(86)	-0.19%
Health Insurance	0	0	123,000	136,530	13,530	11.00%
Dental Insurance	0	0	11,400	12,610	1,210	10.61%
Vision Insurance	0	0	2,280	2,500	220	9.65%
EE Assistance Pgm - IBH	0	0	720	612	(108)	-15.00%
Life Insurance	0	0	1,920	1,920	0	0.00%
Flexible Spending	0	0	120	120	0	0.00%
Disability Insurance - Short Term	0	0	240	240	0	0.00%
Defer. Comp Employer Contrib.	0	0	6,940	6,914	(26)	-0.37%
Retiree Medical	0	0	35,430	34,975	(455)	-1.28%
PERSONNEL SERVICES	928,218	991,058	1,173,718	1,191,860	18,142	1.55%
Professional & Consulting	2,404	258	3,600	3,500	(100)	-2.78%
Court Related Personal Service	249	691	300	300	0	0.00%
Data Processing Services	0	0	50	50	0	0.00%
Telephone Services	4,363	4,295	4,450	4,585	135	3.03%
Purchased Insurance	1,723	1,892	3,250	3,267	17	0.52%
Maintenance of Equipment	52	334	500	400	(100)	-20.00%
Maintenance Agreements	1,086	1,321	1,500	1,500	0	0.00%
Operating Licenses & Permits	10,231	17,779	20,000	23,000	3,000	15.00%
Fleet Services Rentals	429	265	300	300	0	0.00%
Copier Charges	2,142	2,300	2,200	2,800	600	27.27%
Mail Room Charges	999	975	1,350	1,350	0	0.00%
Direct/Information Services	56,694	39,941	39,302	40,741	1,439	3.66%
County Overhead Charges	55,248	54,759	58,664	58,797	133	0.23%
PC Replacement Services	5,334	4,212	7,050	5,640	(1,410)	-20.00%
Office Supplies & Expense	7,923	4,354	11,200	8,000	(3,200)	-28.57%
Membrshp/Professional Licenses	2,881	3,930	3,920	3,930	10	0.26%
Printing & Binding	976	3,519	3,900	3,900	0	0.00%
Advertising & Publicity	673	1,623	700	1,200	500	71.43%
Microfilm Imaging Services	38	0	50	50	0	0.00%
Postage	29	66	100	100	0	0.00%

County Counsel

DEPARTMENT EXPENSE SUMMARY						
Expenditure Accounts	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Curr Bgt	FY 08-09 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
DP Supplies And Access	716	538	600	650	50	8.33%
DP Equipment	0	0	1,400	0	(1,400)	-100.00%
Furniture, Equipment & Tools	0	0	10,000	7,500	(2,500)	-25.00%
Library - Serials & Conts	73,045	52,935	65,000	68,000	3,000	4.62%
Special Supplies	6,358	4,701	8,000	8,000	0	0.00%
Stores Inventory	396	454	700	700	0	0.00%
Business Expense & Travel	749	1,999	700	1,167	467	66.71%
Outside Education & Travel	2,603	3,908	5,200	5,800	600	11.54%
County Training Classes	1,676	1,499	1,600	1,718	118	7.38%
MATERIALS & SERVICES	239,017	208,546	255,586	256,945	1,359	0.53%
Operational Contingency	0	0	17,050	17,242	192	1.13%
Operational Reserves	0	0	189,317	143,285	(46,032)	-24.31%
TOTAL RESERVES	0	0	206,367	160,527	(45,840)	-22.21%
TOTAL EXPENDITURES	1,167,234	1,199,605	1,635,671	1,609,332	(26,339)	-1.61%

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