

# Office of County Counsel

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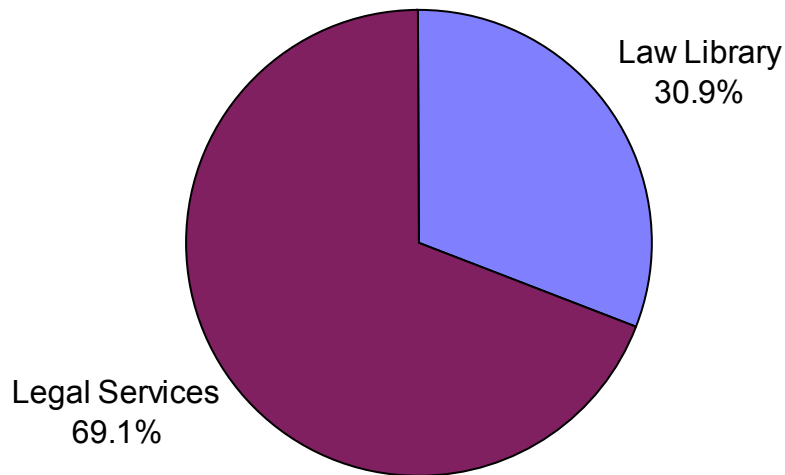
## Department Purpose

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.

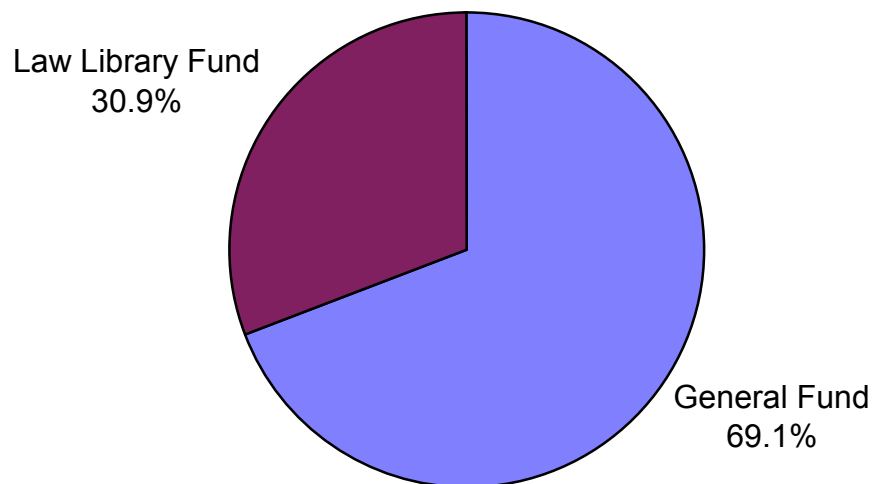
## Total Expenditures

\$1,572,104

### FY 07-08 Expenditures by Division



### FY 07-08 Budget by Fund



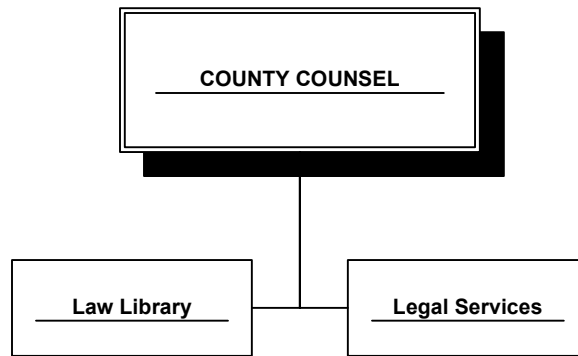
Teresa Wilson  
County Counsel  
682-4442

# County Counsel

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## **Department Overview**

The County Counsel department provides effective, efficient legal services to the Lane County Board of Commissioners, County officials, advisory boards, 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 legal reference materials and assistance to attorneys, litigants and the public. It is supported by civil litigation filing fees.



## **Strategic 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 be focusing on improving availability and access to its services, and in doing so, will be contributing 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 07-08, Legal Services will assist with the County's goal of decreasing the structural deficit through work to renew the federal legislation to replace timber revenues, monitor implementation of PERS reforms, and advise and assist with other cost-saving or revenue enhancing efforts. Legal Services will also assist with the County goal related to an improved public health facility through work on its financing and remodeling.

Lastly, Legal Services will assist the Board in the selection process for a new County Administrator and in the transition for the successful candidate.

## **Changes, Challenges & Opportunities**

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

## County Counsel

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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 and thus assume more risk, although the Board generally has retained (rather than delegate) the risk decision-making role and has required informed analysis before putting County resources at risk. Further detail on this challenge can be found in this section under the Legal Services program.

A second challenge and opportunity continues from employee turnover both within the department and throughout the organization. This often results in employees providing services in areas that may be new to them, which 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.

The third 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. This is discussed more fully in the section under the Law Library program.

We have not planned any significant organizational or service delivery changes for County Counsel in FY 07-08, although with the recent hiring of two attorneys new to the organization, we are making changes in 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.

### **Key Accomplishments**

The following represents highlights of the Key Accomplishments completed for County Counsel for FY 07-08. Further details are found in the respective division sections.

- Significant work on two public safety income tax measures, as well as other Board-directed projects related to potential property acquisitions.
- Major land use work in the areas of Metro Plan and Coburg periodic review, MWMC facilities plan, Regional Transportation planning and Eugene Airport safety zone.
- Processing most of the 383 Measure 37 claims to completion of Board consideration.
- Significant work with the Human Resources Department in the selection of a single deferred compensation provider and implementation of the transition.
- Increased use of electronic research tools by the Law Library and provision of enhanced access to the Library's collection and research tools through Library web page improvements.

### **Performance Management**

County Counsel has been committed to the Performance Management project, including data collection and quarterly reports over the past several years. The measures selected contribute to quality decision-making.

The two measures below are indicators of performance for each division. Data has been entered in the County's performance management software, providing statistics that are useful in both budgeting and management of the programs. The Law Library's increase in the number of patron visits continues to demonstrate the challenge of providing efficient, cost-effective legal research tools (books and electronic) in the present environment of relatively flat revenues and increasing costs.

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

## County Counsel

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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.

<b>DEPARTMENT PERFORMANCE MEASURES</b>						
<b>Performance Measures</b>	<b>2004-05 Actual</b>	<b>2005-06 Actual</b>	<b>2006-07 Actual</b>	<b>2006-07 Target</b>	<b>2006-07 Perf. Index</b>	<b>2007-08 Target</b>
# of patron visits	8,186	10,672	11,605	9,900	above target	12,200
% of claims resolved prior to trial	91%	89%	88%	90%	on target	90%

## County Counsel

DEPARTMENT FINANCIAL SUMMARY						
	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Curr Bgt	FY 07-08 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
<b>RESOURCES:</b>						
Property and Rentals	12,674	10,652	12,000	11,000	(1,000)	-8.33%
State Revenues	308,126	313,663	321,000	305,000	(16,000)	-4.98%
Local Revenues	2,262	3,547	2,000	6,000	4,000	200.00%
Fees and Charges	21,351	13,916	9,850	11,950	2,100	21.32%
Administrative Charges	677,895	754,742	770,369	951,399	181,030	23.50%
Interest Earnings	3,445	4,249	2,000	2,500	500	25.00%
<b>Total Revenue</b>	<b>1,025,753</b>	<b>1,100,769</b>	<b>1,117,219</b>	<b>1,287,849</b>	<b>170,630</b>	<b>15.27%</b>
Resource Carryover	141,627	155,231	151,584	171,584	20,000	13.19%
Fund Transfers In	439	0	0	0	0	0.00%
<b>TOTAL RESOURCES</b>	<b>1,167,817</b>	<b>1,255,999</b>	<b>1,268,803</b>	<b>1,459,433</b>	<b>190,630</b>	<b>15.02%</b>
<b>EXPENDITURES:</b>						
Personnel Services	847,333	928,218	1,121,095	1,178,614	57,519	5.13%
Materials and Services	217,519	239,017	228,057	242,086	14,029	6.15%
Capital Expenses	10,262	0	0	0	0	0.00%
Total Resrvs & Conting.	0	0	167,484	151,404	(16,080)	-9.60%
<b>TOTAL EXPENDITURES</b>	<b>1,075,115</b>	<b>1,167,235</b>	<b>1,516,636</b>	<b>1,572,104</b>	<b>55,468</b>	<b>3.66%</b>
Total FTE	9.00	9.00	9.50	10.00	0.50	5.26%
<b>EXPENDITURES BY FUND</b>						
General Fund	772,342	841,190	1,035,702	1,087,070	51,368	4.96%
Law Library Fund	302,773	326,045	480,934	485,034	4,100	0.85%
<b>Funds Total</b>	<b>1,075,115</b>	<b>1,167,235</b>	<b>1,516,636</b>	<b>1,572,104</b>	<b>55,468</b>	<b>3.66%</b>

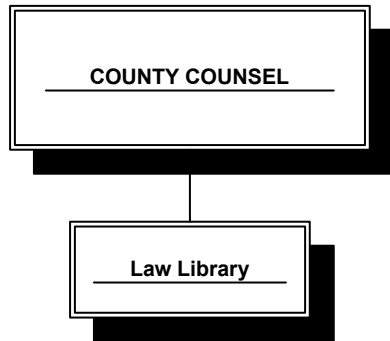
DEPARTMENT POSITION LISTING	
<b><u>Law Library</u></b>	
1.00	Sr Office Assistant
<u>1.00</u>	Law Librarian
<b>2.00</b>	<b>Division FTE Total</b>
<b><u>Legal Services</u></b>	
1.00	Assistant County Counsel 2
3.00	Assistant County Counsel 4
1.00	County Counsel
1.00	Legal Secretary 2
1.00	Paralegal
<u>1.00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

# County Counsel: Law Library

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## 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 04-05 Actual	FY 05-06 Actual	FY 06-07 Curr Bgt	FY 07-08 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
<b>RESOURCES:</b>						
Property and Rentals	3,099	2,547	4,000	4,000	0	0.00%
State Revenues	308,126	313,663	321,000	305,000	(16,000)	-4.98%
Fees and Charges	1,268	1,940	2,350	1,950	(400)	-17.02%
Administrative Charges					0	0.00%
Interest Earnings	3,445	4,249	2,000	2,500	500	25.00%
<b>Total Revenue</b>	<b>315,938</b>	<b>322,399</b>	<b>329,350</b>	<b>313,450</b>	<b>(15,900)</b>	<b>-4.83%</b>
Resource Carryover	141,627	155,231	151,584	171,584	20,000	13.19%
Fund Transfers In	439	0	0	0	0	0.00%
<b>TOTAL RESOURCES</b>	<b>458,003</b>	<b>477,629</b>	<b>480,934</b>	<b>485,034</b>	<b>4,100</b>	<b>0.85%</b>
<b>EXPENDITURES:</b>						
Personnel Services	131,118	145,668	161,561	163,894	2,333	1.44%
Materials and Services	161,392	180,377	151,889	169,736	17,847	11.75%
Capital Expenses	10,262	0	0	0	0	0.00%
Total Resrvs & Conting.	0	0	167,484	151,404	(16,080)	-9.60%
<b>TOTAL EXPENDITURES</b>	<b>302,773</b>	<b>326,045</b>	<b>480,934</b>	<b>485,034</b>	<b>4,100</b>	<b>0.85%</b>
Total FTE	2.00	2.00	2.00	2.00	0.00	0.00%
<b>EXPENDITURES BY FUND</b>						
Law Library Fund	302,773	326,045	480,934	485,034	4,100	0.85%
<b>Funds Total</b>	<b>302,773</b>	<b>326,045</b>	<b>480,934</b>	<b>485,034</b>	<b>4,100</b>	<b>0.85%</b>

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Curr Bgt	FY 07-08 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
<b>Programs</b>						
Law Library	302,773	326,045	480,934	485,034	4,100	0.85%
<b>Total Expenditures</b>	<b>302,773</b>	<b>326,045</b>	<b>480,934</b>	<b>485,034</b>	<b>4,100</b>	<b>0.85%</b>

## **County Counsel: Law Library**

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### **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 to provide legal information.

### **Division Objectives for FY 07-08**

- Develop program and materials to celebrate the 60th anniversary of the Library's operations in 2008.
- Renegotiate long-term contracts for computerized legal research.
- Continue outreach efforts with outlying community libraries and organizations to present programs and information on legal resources available through the Law Library.
- Continue implementation of the long-range space plan and develop estimates for adapting the existing facility to changes in technology and user needs.
- Develop staffing models and costs that reflect the current shift in patron services towards web-based training and development of remote access resources.

### **Changes, Challenges & Opportunities**

Currently, the costs for maintaining the Law Library's collection through print and technology are increasing at annual rates that exceed general inflation. Costs for legal publications and databases increase 10% each year. Costs for staff to manage and maintain the Library and to provide reference assistance to users are also increasing. Discretionary spending for books, serials and computer resources has been reduced, which means the collection has some significant gaps which require attention over the next few years.

The challenge will be to develop strategies for rebuilding and maintaining the Library's print and electronic resources, adapt the existing facility to technology and user needs, and do so within the revenue stream which is largely controlled by the legislature. A 5-year financial plan has been developed and implemented with that as its primary goal. This includes continuing negotiations for longer-term fixed cost contracts, giving the Library greater control over future expenses. The Library has also prepared a collection development model that focuses resources towards acquiring and maintaining more cost-effective print resources. Staff is also developing tools for teaching patrons how to better utilize services that are available, as well as Internet-based resources. In addition, the Librarian is pursuing resource-sharing opportunities with other community libraries and increasing educational efforts aimed at residents in outlying areas of the County.

Improvements in the existing facilities are needed to accommodate more efficient technology and better public services. A long-term space plan has been developed and the first steps in a 3-year gradual upgrade effort will begin in 2008.

### **Key Accomplishments**

- Developed web version of the Library's electronic catalog and provided remote access for users through the Library's web page.
- Updated comprehensive disaster plan and emergency operations model for the Library.

## County Counsel: Law Library

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- Completed 5-year projection of expenses and revenues as part of long-range Strategic Plan; includes a core collection list and core collection development plan with budgetary guidelines for acquiring or canceling items within the collection.
- Developed an analysis of Library’s projected space needs for next 10 years, which formed the basis for long-term facility planning and remodeling decisions.

### **Performance Management**

In FY 06-07, the Law Library met or exceeded most of its goals as part of its performance management efforts. Patron visits increased from 10,672 to 11,605, an 8% increase. Patron visits includes both patrons actually entering the facility and those who visit the Library’s web page. The number of individuals coming into the Library has increased gradually; use of the Library’s enhanced web page continues to provide a steady growth in the overall statistic. We anticipate the same level of growth will occur in FY 07-08. (In hindsight, the FY 06-07 target should have been set higher; it was set in the middle of FY 05-06, with relatively little experience collecting this data.)

The Library also assesses the effectiveness of the databases provided (and their cost) by comparing the fixed-contract cost with the number of times these are being used. Since the costs of the databases increase by a fixed inflationary amount each year, the aim is to continue to attract additional users, thereby keeping the per use costs at or below inflation. In FY 06-07, the cost per use of all databases was within 4% of our goal. Important to note is that since two new database services were added in FY 06-07; however, the increasing number of users actually reduced the per use cost to less than in FY 05-06. The target for FY 07-08 reflects anticipated increases in online costs, as some of the contracts will be renegotiated during this year.

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 06-07, staff time spent in assisting patrons or providing materials for online users was actually less than the target for this measure. In FY 07-08, we anticipate this cost may go up, but our goal remains to keep this cost below \$8.00 per visit.

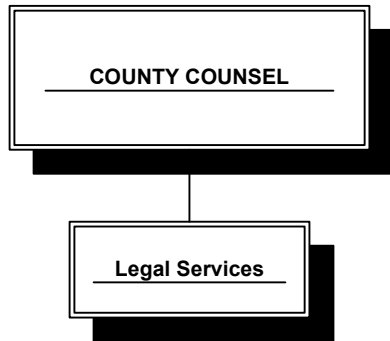
<b>DIVISION PERFORMANCE MEASURES</b>						
<b>Performance Measures</b>	<b>2004-05 Actual</b>	<b>2005-06 Actual</b>	<b>2006-07 Actual</b>	<b>2006-07 Target</b>	<b>2006-07 Perf. Index</b>	<b>2007-08 Target</b>
# of patron visits	8,186	10,672	11,605	9,900	above target	12,200
Cost of database use, per user	\$26.50	\$26.23	\$26.01	\$25.00	on target	\$28.00
FTE \$ per patron visit	\$7.07	\$6.74	\$6.59	\$7.75	above target	\$8.00

# County Counsel: Legal Services

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## 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 04-05 Actual	FY 05-06 Actual	FY 06-07 Curr Bgt	FY 07-08 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
<b>RESOURCES:</b>						
Property and Rentals	9,575	8,105	8,000	7,000	(1,000)	-12.50%
Local Revenues	2,262	3,547	2,000	6,000	4,000	200.00%
Fees and Charges	20,083	11,976	7,500	10,000	2,500	33.33%
Administrative Charges	677,895	754,742	770,369	951,399	181,030	23.50%
<b>Total Revenue</b>	<b>709,815</b>	<b>778,370</b>	<b>787,869</b>	<b>974,399</b>	<b>186,530</b>	<b>23.68%</b>
Other Financing	0	0	0	0	0	0.00%
<b>TOTAL RESOURCES</b>	<b>709,814</b>	<b>778,370</b>	<b>787,869</b>	<b>974,399</b>	<b>186,530</b>	<b>23.68%</b>
<b>EXPENDITURES:</b>						
Personnel Services	716,215	782,550	959,534	1,014,720	55,186	5.75%
Materials and Services	56,127	58,640	76,168	72,350	(3,818)	-5.01%
<b>TOTAL EXPENDITURES</b>	<b>772,342</b>	<b>841,190</b>	<b>1,035,702</b>	<b>1,087,070</b>	<b>51,368</b>	<b>4.96%</b>
Total FTE	7.00	7.00	7.50	8.00	0.50	6.67%
<b>EXPENDITURES BY FUND</b>						
General Fund	772,342	841,190	1,035,702	1,087,070	51,368	4.96%
<b>Funds Total</b>	<b>772,342</b>	<b>841,190</b>	<b>1,035,702</b>	<b>1,087,070</b>	<b>51,368</b>	<b>4.96%</b>

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Curr Bgt	FY 07-08 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
<b>Programs</b>						
Legal Services	772,342	841,190	1,035,702	1,087,070	51,368	4.96%
<b>Total Expenditures</b>	<b>772,342</b>	<b>841,190</b>	<b>1,035,702</b>	<b>1,087,070</b>	<b>51,368</b>	<b>4.96%</b>

# County Counsel: Legal Services

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## **Division Overview**

The Legal Services division delivers services in the priority order set in Lane Manual 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. 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 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 maintain the Lane Code and Lane Manual. 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 07-08**

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 the Board and County Administrator on Measure 37 claims and land use matters.
- Assist in federal revenue legislation renewal efforts and, if successful, in implementing any program changes.
- Advise and assist with cost-savings or revenue efforts aimed at reducing the structural deficit.
- Advise and assist in the selection process for a new County Administrator and the transition for the successful candidate
- Advise and assist with major property acquisitions, including siting and financing issues.
- 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.
- Provide legal advice to the departments to guide them in providing services to the citizens, including in whatever restructuring may occur.

## **Changes, Challenges & Opportunities**

No major changes in service delivery are anticipated in FY 07-08 over the current year. As expressed under "Changes, Challenges & Opportunities" for the Department, 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 goals 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. This past year has seen a significant amount of work to address the Measure 37 claims, as well as the large number of land use decisions that have been appealed. 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. These

## County Counsel: Legal Services

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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. In recognition of the significant potential costs incurred when departments move forward with less than a full picture of the risks and pitfalls, they and the Board supported the addition of an attorney this past year. We were finally able to fill that position in early FY 07-08. This commitment of resource will enable more timely advice to departments and should result ultimately in the delivery of better services to our citizens.

### **Key Accomplishments**

- Settlement or dismissal at trial court level of three potentially expensive claims against the County.
- Significant administrative work to improve State-County contracts.
- Significant work on two public safety income tax measures as well as other Board-directed projects related to property acquisitions.
- Major land use work in the areas of Metro Plan and Coburg periodic review, MWMC facilities plan, Regional Transportation planning and Eugene Airport safety zone.
- Processing most of the 383 Measure 37 claims to completion of Board consideration
- Significant work with the Human Resources Department in the selection of a single deferred compensation provider and implementation of the transition
- Successful hiring of litigation attorney, general counsel attorney and a legal secretary (two replacement, one new position)—over 1/3 of our staff.

### **Performance Management**

The first two measures reflect activity in the litigation arena. The significant increase in the number of files opened for FY 06-07 reflects the 275 Measure 37 claims filed that year, compared to 76 in FY 05-06 and only 17 in FY 04-05. 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 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. Unfortunately, due to the conversion from the County contract internet tracking system (CCITS) to a new system (CTRAK), the number of contracts reviewed for FY 06-07 is not yet available, although we hope to have it for next year’s reporting. That the agenda items reviewed is below the target is probably reflective of the significant time the Board and departments spent in the past year on Measure 37 matters as well as budget issues; there simply wasn’t the capacity to address other issues. In addition, with the FY 05-06 increase in the authority of the County Administrator to execute contracts, fewer agenda items are now taken to the Board of Commissioners.

<b>DIVISION PERFORMANCE MEASURES</b>						
<b>Performance Measures</b>	<b>2004-05 Actual</b>	<b>2005-06 Actual</b>	<b>2006-07 Actual</b>	<b>2006-07 Target</b>	<b>2006-07 Perf. Index</b>	<b>2007-08 Target</b>
# of files opened	208	221	472	220	above target	220
% of claims resolved prior to trial	91%	89%	88%	90%	on target	90%
# of contracts approved	879	964	not yet known	900	not yet known	900
# of agenda items approved	378	406	337	350	below target	340

## County Counsel

<b>DEPARTMENT REVENUE SUMMARY</b>						
<b>Revenue Accounts</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Curr Bgt</b>	<b>FY 07-08 Adopted</b>	<b>\$ Chng Fr Curr</b>	<b>% Chng Fr Curr</b>
Miscellaneous Sales	12,674	10,652	12,000	11,000	(1,000)	-8.33%
<b>PROPERTY AND RENTALS</b>	<b>12,674</b>	<b>10,652</b>	<b>12,000</b>	<b>11,000</b>	<b>(1,000)</b>	<b>-8.33%</b>
Court Fees	308,126	313,663	321,000	305,000	(16,000)	-4.98%
<b>OTHER STATE REVENUES</b>	<b>308,126</b>	<b>313,663</b>	<b>321,000</b>	<b>305,000</b>	<b>(16,000)</b>	<b>-4.98%</b>
Other Local	2,262	3,547	2,000	6,000	4,000	200.00%
<b>LOCAL REVENUES</b>	<b>2,262</b>	<b>3,547</b>	<b>2,000</b>	<b>6,000</b>	<b>4,000</b>	<b>200.00%</b>
Data Processing	0	25	500	100	(400)	-80.00%
Miscellaneous Svc Charges	966	1,036	1,000	1,000	0	0.00%
Refunds & Reimbursements	890	2,075	1,350	1,850	500	37.04%
Legal Services	19,495	10,779	7,000	9,000	2,000	28.57%
<b>FEES AND CHARGES</b>	<b>21,351</b>	<b>13,916</b>	<b>9,850</b>	<b>11,950</b>	<b>2,100</b>	<b>21.32%</b>
County Administrative Charges	677,895	754,742	770,369	951,399	181,030	23.50%
<b>ADMINISTRATIVE CHARGES</b>	<b>677,895</b>	<b>754,742</b>	<b>770,369</b>	<b>951,399</b>	<b>181,030</b>	<b>23.50%</b>
Investment Earnings	3,445	4,249	2,000	2,500	500	25.00%
<b>INTEREST EARNINGS</b>	<b>3,445</b>	<b>4,249</b>	<b>2,000</b>	<b>2,500</b>	<b>500</b>	<b>25.00%</b>
Fund Balance	141,627	155,231	151,584	171,584	20,000	13.19%
Transfer Fr Int Svc Fnds (600)	439	0	0	0	0	0.00%
<b>FISCAL TRANSACTIONS</b>	<b>142,066</b>	<b>155,231</b>	<b>151,584</b>	<b>171,584</b>	<b>20,000</b>	<b>13.19%</b>
<b>TOTAL RESOURCES</b>	<b>1,167,817</b>	<b>1,255,999</b>	<b>1,268,803</b>	<b>1,459,433</b>	<b>190,630</b>	<b>15.02%</b>

## County Counsel

<b>DEPARTMENT EXPENSE SUMMARY</b>						
<b>Expenditure Accounts</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Curr Bgt</b>	<b>FY 07-08 Adopted</b>	<b>\$ Chng Fr Curr</b>	<b>% Chng Fr Curr</b>
Permanent Operating Salaries	555,768	591,057	675,073	714,295	39,222	5.81%
Extra Help	9,791	11,147	9,600	8,004	(1,596)	-16.63%
Reduction Unfunded Vac Liab	21,559	15,140	17,316	20,837	3,521	20.33%
Employee Benefits	260,128	310,776	419,008	0	(419,008)	-100.00%
Risk Management Benefits	87	98	98	0	(98)	-100.00%
Social Security Expense	0	0	0	45,191	45,191	100.00%
Medicare Insurance Expense	0	0	0	10,788	10,788	100.00%
Unemployment Insurance (State)	0	0	0	4,764	4,764	100.00%
Workers Comp	0	0	0	3,699	3,699	100.00%
Disability Insurance - Long-term	0	0	0	7,360	7,360	100.00%
PERS - OPSRP Employer rate	0	0	0	87,595	87,595	100.00%
PERS Bond	0	0	0	43,788	43,788	100.00%
PERS - 6% Pickup	0	0	0	44,123	44,123	100.00%
Health Insurance	0	0	0	128,280	128,280	100.00%
Dental Insurance	0	0	0	12,000	12,000	100.00%
Vision Insurance	0	0	0	2,520	2,520	100.00%
EE Assistance Pgm - IBH	0	0	0	720	720	100.00%
Life Insurance	0	0	0	1,920	1,920	100.00%
Flexible Spending	0	0	0	120	120	100.00%
Disability Insurance - Short Term	0	0	0	240	240	100.00%
Deferred Comp Employer Contrib	0	0	0	6,940	6,940	100.00%
Retiree Medical	0	0	0	35,430	35,430	100.00%
<b>PERSONNEL SERVICES</b>	<b>847,333</b>	<b>928,218</b>	<b>1,121,095</b>	<b>1,178,614</b>	<b>57,519</b>	<b>5.13%</b>
Professional & Consulting	1,590	2,404	2,000	2,000	0	0.00%
Court Related Personal Service	0	249	200	300	100	50.00%
Data Processing Services	0	0	50	50	0	0.00%
Telephone Services	4,653	4,363	4,544	4,450	(94)	-2.07%
Purchased Insurance	1,691	1,723	1,892	3,250	1,358	71.78%
Maintenance of Equipment	0	52	1,000	500	(500)	-50.00%
Maintenance Agreements	634	1,086	1,000	1,500	500	50.00%
Operating Licenses & Permits	6,472	10,231	19,500	20,000	500	2.56%
Fleet Services Rentals	142	429	300	300	0	0.00%
Copier Charges	1,745	2,142	2,400	2,200	(200)	-8.33%
Mail Room Charges	1,155	999	1,350	1,350	0	0.00%
Direct/Information Services	45,236	56,694	42,863	38,802	(4,061)	-9.47%
County Overhead Charges	54,465	55,248	54,759	58,664	3,905	7.13%
PC Replacement Services	7,182	5,334	4,212	7,050	2,838	67.38%
Office Supplies & Expense	3,904	7,923	7,900	10,200	2,300	29.11%
Membrshp/Professional Licenses	2,638	2,881	3,550	3,920	370	10.42%
Printing & Binding	3,189	976	3,150	3,500	350	11.11%
Advertising & Publicity	427	673	1,000	700	(300)	-30.00%
Microfilm Imaging Services	2,150	38	75	50	(25)	-33.33%
Postage	58	29	100	100	0	0.00%

## County Counsel

<b>DEPARTMENT EXPENSE SUMMARY</b>						
<b>Expenditure Accounts</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Curr Bgt</b>	<b>FY 07-08 Adopted</b>	<b>\$ Chng Fr Curr</b>	<b>% Chng Fr Curr</b>
DP Supplies And Access	450	716	700	600	(100)	-14.29%
DP Equipment	10	0	1,400	1,400	0	0.00%
Library - Serials & Conts	68,033	73,045	55,272	65,000	9,728	17.60%
Special Supplies	5,227	6,358	9,200	8,000	(1,200)	-13.04%
Stores Inventory	734	396	700	700	0	0.00%
Business Expense & Travel	905	749	2,340	700	(1,640)	-70.09%
Outside Education & Travel	3,997	2,603	5,100	5,200	100	1.96%
County Training Classes	845	1,676	1,500	1,600	100	6.67%
<b>MATERIALS &amp; SERVICES</b>	<b>217,519</b>	<b>239,017</b>	<b>228,057</b>	<b>242,086</b>	<b>14,029</b>	<b>6.15%</b>
Office Machines	10,262	0	0	0	0	0.00%
<b>CAPITAL OUTLAY</b>	<b>10,262</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
Operational Contingency	0	0	17,050	17,050	0	0.00%
Operational Reserves	0	0	150,434	134,354	(16,080)	-10.69%
<b>TOTAL RESERVES</b>	<b>0</b>	<b>0</b>	<b>167,484</b>	<b>151,404</b>	<b>(16,080)</b>	<b>-9.60%</b>
<b>TOTAL EXPENDITURES</b>	<b>1,075,115</b>	<b>1,167,234</b>	<b>1,516,636</b>	<b>1,572,104</b>	<b>55,468</b>	<b>3.66%</b>