

Office of County Counsel

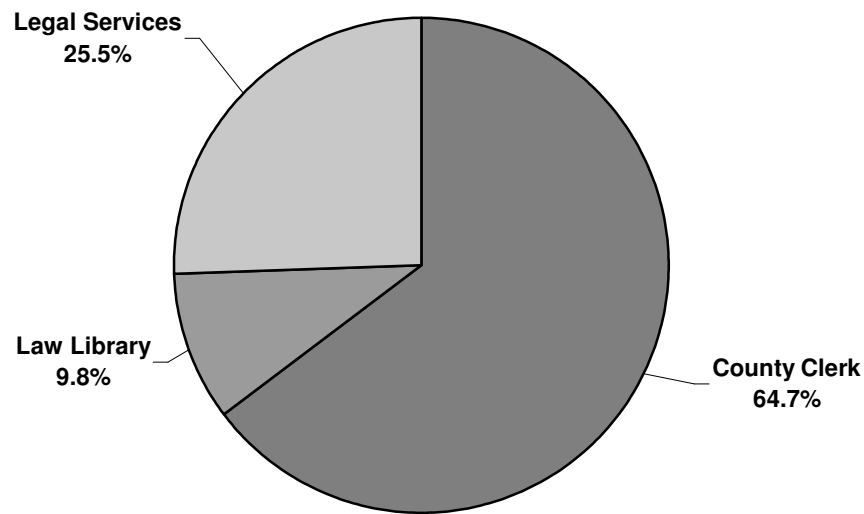
Department Purpose

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; to provide law library services for attorneys and the public in order to ensure open access to the law; and to provide quality government services in elections, recording and archiving to our public stakeholders.

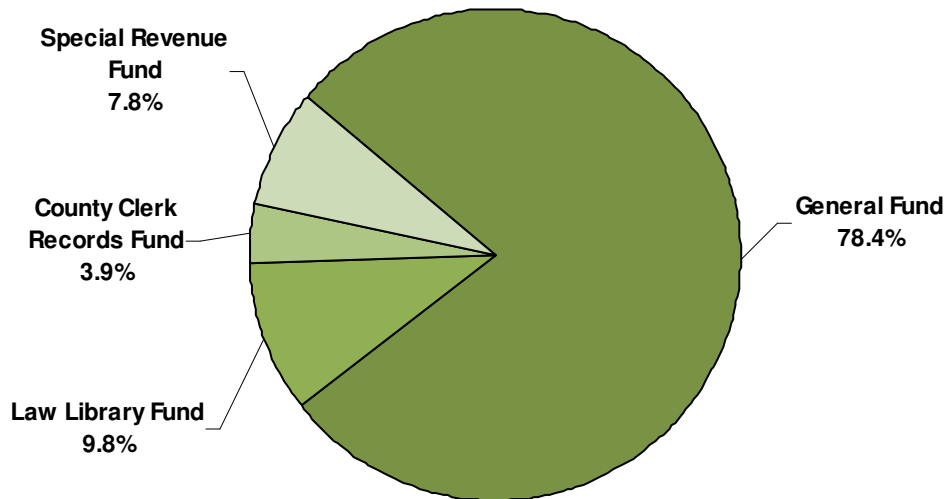
Total Expenditures

\$5,176,824

FY 10-11 Expenditures by Division



FY 10-11 Budget by Fund



Liane Richardson
County Counsel
682-4442

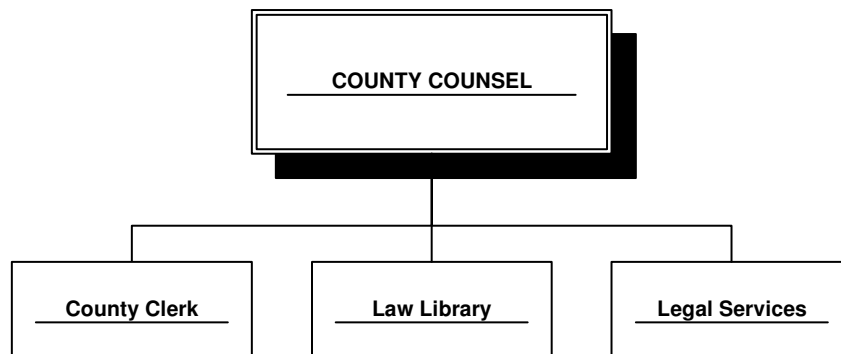
County Counsel

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 division 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.

The County Clerk division consists of the deeds and records program, the elections program, the Board of Property Tax Appeals, the marriage program, and the archives program. This division provides efficient, timely and effective customer service to the community and the other county departments in these vital areas.



Department Goals & Objectives

- Delivery of services in an efficient and professional manner.
- Continue to expect high-level performance in the areas of timeliness, productivity, and customer services standards for all division staff and responsible programs.
- Stay up-to-date on technological advances and how they can help all division staff and responsible programs continue to provide the best possible service.
- Assist with the County's goals of decreasing the structural deficit and increasing sustainability measures.

Key Accomplishments in FY 09-10

- Finalized a review of attorney work assignments and began working on cross-training for key personnel.
- Class and compensation plan review was completed for office staff and attorneys.
- Successfully accommodated the doubling of the size of the department .
- Provided seamless service for law library patrons while facility was being renovated.
- Error-free special election in the midst of replacing long-term County Clerk.

County Counsel

Changes, Challenges & Opportunities in FY 10-11

The Department continues to struggle to provide a high level of service with limited resources throughout its divisions and programs. The biggest change and challenge to the department this past year was the addition of Elections, Deeds & Records, Marriages, Archives and the Board of Property Tax Appeals to our department. This move more than doubled our full-time permanent staff, and added between 200-300 temporary employees during peak election times. This move was accompanied by the retirement of the County Clerk, so while the department was absorbing the added administrative workload from those divisions, we were also participating more in the day-to-day running of the operation and conducting a search for a new County Clerk. The Department of Legal Counsel will continue to make adjustments in the coming year as we search for ways to make the new blended department work best.

Another challenge for FY10-11 will surround the needed replacement of the ballot machines out at Elections. The machines need to be replaced as their software is no longer supported. There will be a large RFP process that we will be starting in the spring of 2010, which will culminate in physical replacement of the machines in spring of 2011. There was no money put aside for this purchase, so the department has been working on ways to fund the replacement of the ballot machines during FY 2009-2010 and FY 2010-2011.

County Counsel

DEPARTMENT FINANCIAL SUMMARY						
	FY 07-08	FY 08-09	FY 09-10	FY 10-11	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
RESOURCES:						
Taxes and Assessments	71,093	60,308	56,300	70,000	13,700	24.33%
Licenses and Permits	66,275	62,272	65,000	61,200	(3,800)	-5.85%
Property and Rentals	9,346	6,332	7,000	5,200	(1,800)	-25.71%
State Revenues	350,137	338,688	320,000	325,000	5,000	1.56%
Local Revenues	252,802	338,547	200,100	300,200	100,100	50.02%
Fees and Charges	1,850,644	1,595,298	1,121,478	1,668,800	547,322	48.80%
Administrative Charges	1,007,454	1,024,391	1,101,032	1,142,030	40,998	3.72%
Interest Earnings	14,580	9,048	5,000	2,000	(3,000)	-60.00%
Total Revenue	3,622,331	3,434,884	2,875,910	3,574,430	698,520	24.29%
Resource Carryover	310,937	342,812	317,145	306,902	(10,243)	-3.23%
Fund Transfers In	67,111	50,760	33,143	488,555	455,412	1374.08%
TOTAL RESOURCES	4,000,378	3,828,456	3,226,198	4,369,887	1,143,689	35.45%
EXPENDITURES:						
Personnel Services	2,393,322	2,481,181	2,566,223	2,818,638	252,415	9.84%
Materials and Services	1,213,402	1,402,126	1,587,772	1,632,149	44,377	2.79%
Capital Expenses	0	0	80,000	450,000	370,000	462.50%
Fiscal Transactions	67,111	49,275	33,143	38,555	5,412	16.33%
Total Resrvs & Conting.	0	0	170,014	237,482	67,468	39.68%
TOTAL EXPENDITURES	3,673,836	3,932,582	4,437,152	5,176,824	739,672	16.67%
Total FTE	24.00	22.00	23.00	23.00	0.00	0.00%
EXPENDITURES BY FUND						
General Fund	3,265,676	3,492,305	3,734,057	4,019,322	285,265	7.64%
Law Library Fund	333,642	356,405	550,379	530,600	(19,779)	-3.59%
County Clerk Records Fund	74,518	83,872	152,716	176,902	24,186	15.84%
Special Revenue Fund	0	0	0	450,000	450,000	100.00%
TOTAL FUNDS	3,673,836	3,932,582	4,437,152	5,176,824	739,672	16.67%

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DEPARTMENT FINANCIAL SUMMARY BY PROGRAM						
PROGRAMS	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Curr Bgt	FY 10-11 Proposed	\$ Chng Fr Curr	% Chng Fr Curr
Records	620,102	582,529	525,258	540,936	15,678	2.98%
County Clerk	74,518	83,872	152,716	176,902	24,186	15.84%
Elections	1,504,303	1,747,739	1,911,509	2,499,346	587,837	30.75%
Board Of Property Tax						
Appeals	46,044	47,071	58,265	64,645	6,380	10.95%
Archives	17,945	34,900	30,658	33,248	2,590	8.45%
Marriage Licenses	28,110	24,439	33,412	31,766	(1,646)	-4.93%
Law Library	333,642	356,405	550,379	530,600	(19,779)	-3.59%
Legal Services	1,049,171	1,055,627	1,174,955	1,299,381	124,426	10.59%
TOTAL EXPENDITURES	3,673,836	3,932,582	4,437,152	5,176,824	739,672	16.67%

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DEPARTMENT REVENUE SUMMARY						
REVENUE ACCOUNTS	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Curr Bgt	FY 10-11 Proposed	\$ Chng Fr Curr	% Chng Fr Curr
Other Assessment	71,093	60,308	56,300	70,000	13,700	24.33%
TAXES AND ASSESSMENTS	71,093	60,308	56,300	70,000	13,700	24.33%
Marriage	65,575	60,347	63,000	60,000	(3,000)	-4.76%
Domestic Partnership Fee	700	1,925	2,000	1,200	(800)	-40.00%
LICENSES AND PERMITS	66,275	62,272	65,000	61,200	(3,800)	-5.85%
Miscellaneous Sales	9,346	6,332	7,000	5,200	(1,800)	-25.71%
PROPERTY AND RENTALS	9,346	6,332	7,000	5,200	(1,800)	-25.71%
Court Fees	350,137	338,688	320,000	325,000	5,000	1.56%
OTHER STATE REVENUES	350,137	338,688	320,000	325,000	5,000	1.56%
Other Local	857	9,304	100	200	100	100.00%
Special Elections	251,945	329,243	200,000	300,000	100,000	50.00%
LOCAL REVENUES	252,802	338,547	200,100	300,200	100,100	50.02%
Elections Fees	3,114	3,948	2,500	1,500	(1,000)	-40.00%
Recording Fees	1,721,735	1,470,956	1,033,228	1,550,000	516,772	50.02%
Marriage Ceremonies	8,075	6,450	0	0	0	0.00%
State Processing Fee	36,821	31,604	24,000	25,200	1,200	5.00%
Data Processing	312	527	350	100	(250)	-71.43%
Miscellaneous Svc Charges	70,784	58,963	55,500	52,500	(3,000)	-5.41%
Refunds & Reimbursements	2,540	3,559	900	36,000	35,100	3900.00%
Legal Services	7,262	18,881	5,000	3,500	(1,500)	-30.00%
Miscellaneous Internal Services	0	412	0	0	0	0.00%
FEES AND CHARGES	1,850,643	1,595,299	1,121,478	1,668,800	547,322	48.80%
County Administrative Charges	1,007,454	1,024,391	1,101,032	1,142,030	40,998	3.72%
ADMINISTRATIVE CHARGES	1,007,454	1,024,391	1,101,032	1,142,030	40,998	3.72%
Investment Earnings	14,580	9,048	5,000	2,000	(3,000)	-60.00%
INTEREST EARNINGS	14,580	9,048	5,000	2,000	(3,000)	-60.00%
Fund Balance	310,938	342,813	317,145	306,902	(10,243)	-3.23%
Transfer Fr General Fund	0	0	0	450,000	450,000	100.00%
Transfer Fr Sp Rev Funds	67,111	49,275	33,143	38,555	5,412	16.33%
Transfer Fr Int Svc Fnds	0	1,485	0	0	0	0.00%
FISCAL TRANSACTIONS	378,049	393,573	350,288	795,457	445,169	127.09%
TOTAL RESOURCES	4,000,378	3,828,457	3,226,198	4,369,887	1,143,689	35.45%

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DEPARTMENT EXPENSE SUMMARY						
EXPENDITURE ACCOUNTS	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Curr Bgt	FY 10-11 Proposed	\$ Chng Fr Curr	% Chng Fr Curr
Permanent Operating Salaries	1,264,105	1,241,714	1,290,253	1,365,382	75,129	5.82%
Extra Help	215,073	246,099	214,000	259,000	45,000	21.03%
Unclassified Temporary	0	29,153	0	32,000	32,000	100.00%
Overtime	18,317	30,152	20,004	35,000	14,996	74.97%
Reduction Unfunded Vac Liab	26,608	33,999	49,017	70,469	21,452	43.76%
Compensatory Time	311	549	0	0	0	0.00%
Risk Management Benefits	1,832	2,751	4,841	5,156	315	6.51%
Social Security Expense	91,080	92,624	91,213	97,259	6,046	6.63%
Medicare Insurance Expense	21,532	22,057	22,758	24,788	2,030	8.92%
Unemployment Insurance (State)	20,281	22,041	11,141	11,648	507	4.55%
Workers Comp	4,875	7,519	4,728	5,118	390	8.25%
Disability Insurance - Long Term	8,837	8,710	13,621	11,618	(2,003)	-14.71%
PERS - OPSRP Employer rate	155,221	152,672	150,385	192,524	42,139	28.02%
PERS Bond	80,738	71,322	101,946	95,606	(6,340)	-6.22%
PERS - 6% Pickup	78,661	77,946	92,967	102,487	9,520	10.24%
Health Insurance	290,654	318,753	316,806	363,197	46,391	14.64%
Dental Insurance	27,435	27,736	28,006	31,122	3,116	11.13%
Vision Insurance	5,421	7,052	7,106	8,236	1,130	15.90%
EE Assistance Pgm - IBH	1,518	1,447	1,320	1,440	120	9.09%
Life Insurance	4,161	4,431	4,224	4,416	192	4.55%
Flexible Spending	220	347	264	288	24	9.09%
Disability Insurance - Short Term	577	550	528	576	48	9.09%
Defer. Comp Employer Contrib.	9,473	16,559	20,657	20,020	(637)	-3.08%
Retiree Medical	66,391	65,001	74,701	81,288	6,587	8.82%
Salary Offset	0	0	45,737	0	(45,737)	-100.00%
PERSONNEL SERVICES	2,393,322	2,481,181	2,566,223	2,818,638	252,415	9.84%
Professional & Consulting	1,275	0	2,000	0	(2,000)	-100.00%
Court Related Personal Service	853	(280)	250	0	(250)	-100.00%
Data Processing Services	0	0	50	50	0	0.00%
Telephone Services	19,863	19,841	20,950	18,700	(2,250)	-10.74%
Purchased Insurance	6,750	6,885	7,069	10,104	3,035	42.93%
Maintenance of Equipment	4,536	2,874	2,700	2,200	(500)	-18.52%
Maintenance of Structures	11,907	16,919	16,057	17,857	1,800	11.21%
Maintenance Agreements	2,112	2,369	3,000	2,500	(500)	-16.67%
Operating Licenses & Permits	19,075	24,807	24,000	25,000	1,000	4.17%
External Equipment Rental	1,392	2,266	2,000	1,500	(500)	-25.00%
Real Estate & Space Rentals	0	4,028	2,700	3,100	400	14.81%
Fleet Services Rentals	991	1,123	2,480	1,070	(1,410)	-56.85%
Copier Charges	4,105	3,864	5,063	4,710	(353)	-6.97%
Mail Room Charges	3,962	3,752	4,900	3,920	(980)	-20.00%
Direct/Information Services	304,950	326,653	402,377	445,740	43,363	10.78%
County Overhead Charges	341,847	361,134	391,445	393,727	2,282	0.58%
PC Replacement Services	32,630	31,820	30,885	34,605	3,720	12.04%

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DEPARTMENT EXPENSE SUMMARY						
EXPENDITURE ACCOUNTS	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Curr Bgt	FY 10-11 Proposed	\$ Chng Fr Curr	% Chng Fr Curr
Office Supplies & Expense	17,930	24,274	28,293	22,102	(6,191)	-21.88%
Membrshp/Professional Licenses	3,560	4,136	4,230	4,300	70	1.65%
Printing & Binding	153,124	175,773	205,654	223,404	17,750	8.63%
Advertising & Publicity	1,838	5,343	7,698	6,000	(1,698)	-22.06%
Microfilm Imaging Services	0	0	50	0	(50)	-100.00%
Postage	67,451	121,140	130,100	125,050	(5,050)	-3.88%
DP Supplies And Access	692	1,243	650	660	10	1.54%
Small Tools & Equipment	5,770	0	9,427	2,000	(7,427)	-78.78%
Library - Serials & Conts	62,778	65,842	75,674	80,000	4,326	5.72%
Unallocated PCard Trans	0	0	0	200	200	100.00%
Special Supplies	106,191	150,789	161,000	158,000	(3,000)	-1.86%
Stores Inventory	99	0	700	200	(500)	-71.43%
Business Expense & Travel	18,620	19,909	20,402	18,850	(1,552)	-7.61%
Committee Stipends & Expense	10,869	8,563	16,000	13,500	(2,500)	-15.63%
Outside Education & Travel	5,320	16,464	8,150	11,500	3,350	41.10%
County Training Classes	1,425	595	1,818	1,100	(718)	-39.49%
Training Services & Materials	0	0	0	500	500	100.00%
MATERIALS & SERVICES	1,213,403	1,402,126	1,587,772	1,632,149	44,377	2.79%
Office Machines	0	0	0	450,000	450,000	100.00%
CAPITAL OUTLAY	0	0	0	450,000	450,000	100.00%
Improvements	0	0	80,000	0	(80,000)	-100.00%
CAPITAL PROJECTS	0	0	80,000	0	(80,000)	-100.00%
Transfer To General Fund	67,111	49,275	33,143	38,555	5,412	16.33%
FUND TRANSFERS	67,111	49,275	33,143	38,555	5,412	16.33%
Operational Contingency	0	0	169,800	185,622	15,822	9.32%
Operational Reserves	0	0	214	51,860	51,646	24133.64%
TOTAL RESERVES	0	0	170,014	237,482	67,468	39.68%
TOTAL EXPENDITURES	3,673,836	3,932,582	4,437,152	5,176,824	739,672	16.67%