

**Department Mission:**

The mission of the Klamath County Counsel's office is to provide Klamath County with the best legal support possible to achieve Klamath County's goals and objectives and to preserve and protect Klamath County resources.

**Mandated Services:**

County Counsel services are not mandated by state law but by the client, the Board of County Commissioners (BOCC). Some of those services are:

- Advise BOCC on a legal matters; attend Public Hearings;
- Review all weekly agenda items that are presented to the BOCC (blue sheets - 224 as of 3/21/2012);
- Review all county contracts, agreements and orders (212 as of 3/21/2012);
- Prepare Resolutions and Ordinances as directed by the BOCC;
- Special District annexations, formations, withdrawals;
- Prepare Ballot Titles as directed by the BOCC;
- Attend Executive Sessions and prepare notices;
- Various County department projects as authorized by the BOCC;
- Requests for legal advice from various County departments;
- Represent County at Klamath Basin Restoration Agreement (KBRA) meetings;
- Coordinate with outside Counsel on all litigation;
- Current court/case load: Federal – 2; State – 3; Land Use Board of Appeals (LUBA) – 3; Torts – 19; State Appeals - 1.

Contract Specialist – The Contract Specialist position was moved within the County Counsel department last fiscal year as a half time position. The BOCC has decided to combine the part time Contract Specialist position and the part time Risk Management position to create one full time position to be located within Human Resources/Risk Management department.

**Department Overview:**

County Counsel's office consists of one attorney and one paralegal. Although the client is actually "Klamath County" as represented by the Board of County Commissioners, our office strives to provide the best legal advice not only to the Board, but each County department on a wide variety of issues thereby limiting the possibility of litigation and the costs associated with it.

**Successes and Challenges:**

There has been an increase in litigation matters. As our office is limited to one counsel, it has become increasingly necessary to refer some matters to outside counsel. This causes increased costs as outside attorney fees range from \$200/hour up to \$400/hour vs. in-house counsel which, including benefits, costs the County \$65/hour. As a practical matter, the overload of legal issues means we have been too often reactive on our legal advice, rather than proactive. Budget

constraints do not allow for additional Assistant Counsel, and the major challenge next year will be efficiently prioritizing appropriate legal matters and, unfortunately, declining to provide service on others.

**Budget Overview:**

County Counsel's office is completely funded through administrative costs and does not receive outside revenue.

These are not mandated services; but by having in-house counsel, it not only provides the County with a significant cost savings, it also provides:

- Ease of accessibility
- Client knowledge
- Working relationships with the Board and Departments
- Fees versus incentive to solve problems efficiently
- Credibility issues (perception).

**Significant Changes:**

**Personal Services:**

Current Budget	\$223,755
Requested Budget	\$213,740

Decrease is due to removing the Contract Specialist position for fiscal year of 2012-2013 within Human Resources/Risk Management Department.

**Materials and Services:**

Current Budget	\$73,510
Requested Budget	\$61,484*

\*Reduction also reflects removal of Contract Specialist position within our department but an increase in certain fees, such as risk management and insurance liability.

**Interfund Transfers:**

Current Budget	\$ 2,931
Requested Budget	\$ 2,250

Decrease due to administrative costs for removing Contract Specialist position.

**Key issues:**

Long-term challenges are an extension of next year's short-term challenges. Klamath County's legal demands are growing, and there is no capacity for expansion. Costs for outside counsel on limited matters can be efficient, especially when an area of expertise is required. But for general matters, paying hourly rates to private attorneys is far more costly than in-house advice. A long-term strategy to provide comprehensive services will necessarily involve the creation of Assistant County Counsel positions.

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Klamath County, Oregon  
2012-2013 Budget Financial Presentation  
103 County Council

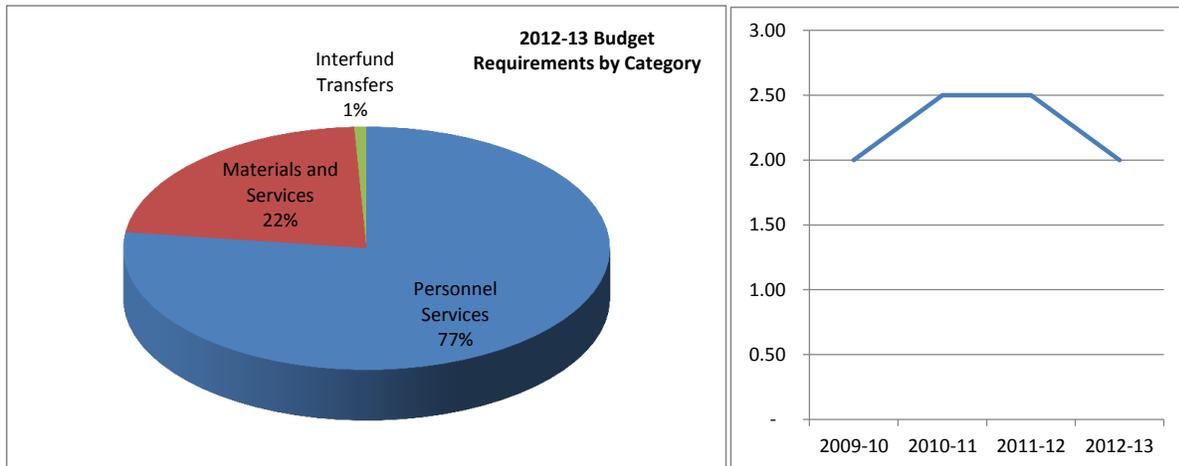
	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
<b><u>Requirements by Budgetary Category</u></b>				
Personnel Services	239,425	197,631	223,755	213,738
Materials and Services	68,938	67,639	73,510	61,256
Interfund Transfers	1,421	1,421	2,931	2,250
<b>Total Requirements by Budgetary Category</b>	<b>309,784</b>	<b>266,691</b>	<b>300,196</b>	<b>277,244</b>

<b><u>Requirements by Fund</u></b>				
Internal Services (150)	309,784	266,691	300,196	277,244
<b>Total Requirements by Fund</b>	<b>309,784</b>	<b>266,691</b>	<b>300,196</b>	<b>277,244</b>

<b><u>Resources by Budgetary Category</u></b>				
Charges for Services	-	100	-	-
Interfund Transfers	309,784	266,566	300,196	277,244
Miscellaneous	-	25	-	-
<b>Total Resources by Budgetary Category</b>	<b>309,784</b>	<b>266,691</b>	<b>300,196</b>	<b>277,244</b>

<b>Full-Time Employee Equivalents</b>	2.00	2.50	2.50	2.00
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<b><u>Mandate</u></b>	<b>Total Cost</b>	<b>Personnel Services</b>	<b>FTE</b>
County Council	277,244	213,738	2.00
<b>Total Mandates</b>	<b>277,244</b>	<b>213,738</b>	<b>2.00</b>



Department	Position Title	GL Account	FTE	Grade	Step	Cell Phone	Total Wages	Unemployment	FICA	MEDICARE	KCWC-WCOMP	WC	Medical CAP	Life Insurance	STD	Retirement/P ERS	Grand Total w/Benefits
County Counsel	County Counsel	15015110361080	1	DF19	6.00	1,440.00	103,496.77	2,380.43	6,416.80	1,500.70	2,380.43	37.44	8,100.00	86.04	20.40	11,384.64	135,803.65
County Counsel	Paralegal	15015110361548	1	UH24	7.00		56,596.80	1,301.73	3,509.00	820.65	1,301.73	37.44	8,100.00	21.00	20.40	6,225.65	77,934.40
			<b>2</b>			<b>1,440.00</b>	<b>160,093.57</b>	<b>3,682.15</b>	<b>9,925.80</b>	<b>2,321.36</b>	<b>3,682.15</b>	<b>74.88</b>	<b>16,200.00</b>	<b>107.04</b>	<b>40.80</b>	<b>17,610.29</b>	<b>213,738.04</b>

# Budget Worksheet Report

Account Number	Description	2010 Actual Amount	2011 Actual Amount	2012 Amended Budget	2013 Proposed	Change from 2012 Amended	Percentage Change
<b>Fund</b>	<b>150</b>	<b>Internal Services</b>					
<b>Revenue</b>							
<b>Department</b>	<b>151</b>	<b>Internal Service</b>					
<b>Sub Department</b>	<b>103</b>	<b>County Counsel</b>					
<u>Intergovernmental</u>							
33930	Reimbursements - Witness Fee	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: Intergovernmental</u>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<u>Charges for Service</u>							
34015	Fees - Special District	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00	
<u>Total: Charges for Service</u>		\$0.00	\$100.00	\$0.00	\$0.00	\$0.00	+++
<u>Other</u>							
36100	Miscellaneous	\$0.00	\$25.00	\$0.00	\$0.00	\$0.00	
<u>Total: Other</u>		\$0.00	\$25.00	\$0.00	\$0.00	\$0.00	+++
<u>Interfund Transfers</u>							
36760	Trans - Admin Non Dept	\$309,783.54	\$266,565.59	\$300,196.00	\$277,244.00	(\$22,952.00)	-8%
<u>Total: Interfund Transfers</u>		\$309,783.54	\$266,565.59	\$300,196.00	\$277,244.00	(\$22,952.00)	-8%
<b>Sub Department Total: County Counsel</b>		<b>\$309,783.54</b>	<b>\$266,690.59</b>	<b>\$300,196.00</b>	<b>\$277,244.00</b>	<b>(\$22,952.00)</b>	<b>-8%</b>
<b>Department Total: Internal Service</b>		<b>\$309,783.54</b>	<b>\$266,690.59</b>	<b>\$300,196.00</b>	<b>\$277,244.00</b>	<b>(\$22,952.00)</b>	<b>-8%</b>
<b>Revenue Totals</b>		\$309,783.54	\$266,690.59	\$300,196.00	\$277,244.00	(\$22,952.00)	-8%
<b>Expenses</b>							
<b>Department</b>	<b>151</b>	<b>Internal Service</b>					
<b>Sub Department</b>	<b>103</b>	<b>County Counsel</b>					
<u>Personnel Services</u>							
60682	Contract/Grant Specialist	\$0.00	\$7,380.49	\$18,665.00	\$0.00	(\$18,665.00)	-100%
61080	County Counsel	\$100,272.89	\$92,417.24	\$94,349.00	\$102,057.00	\$7,708.00	8%
61548	Paralegal	\$49,092.02	\$51,550.56	\$54,973.00	\$56,597.00	\$1,624.00	3%
61555	Accounting Specialist	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
63900	Overtime	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
63930	FICA	\$10,982.41	\$10,795.22	\$12,961.00	\$12,247.00	(\$714.00)	-6%
63940	Workmans Compensation Tax	\$0.00	\$43.66	\$88.00	\$75.00	(\$13.00)	-15%

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Account Number	Description	2010 Actual Amount	2011 Actual Amount	2012 Amended Budget	2013 Proposed	Change from 2012 Amended	Percentage Change
<b>Fund</b>	<b>150</b>	<b>Internal Services</b>					
<b>Department</b>	<b>151</b>	<b>Internal Service</b>					
<b>Sub Department</b>	<b>103</b>	<b>County Counsel</b>					
63941	Workmans Compensation	\$0.00	\$0.00	\$0.00	\$3,682.00	\$3,682.00	
63949	Oregon Premium Tax	\$108.40	\$0.00	\$0.00	\$0.00	\$0.00	
63950	Medical Insurance	\$15,176.91	\$16,222.58	\$20,250.00	\$16,200.00	(\$4,050.00)	-20%
63951	Life Insurance	\$135.29	\$125.04	\$138.00	\$107.00	(\$31.00)	-22%
63952	Short Term Disability	\$40.80	\$40.80	\$51.00	\$41.00	(\$10.00)	-20%
63960	Retirement - General	\$14,792.59	\$14,529.08	\$16,943.00	\$17,610.00	\$667.00	4%
63980	Unemployment Compensation	\$3,499.00	\$3,567.86	\$3,897.00	\$3,682.00	(\$215.00)	-6%
63990	Cell Phone Allowance	\$720.00	\$1,440.00	\$1,440.00	\$1,440.00	\$0.00	0%
65100	GW Sick Leave Accrual Expense	\$22,660.17	\$286.84	\$0.00	\$0.00	\$0.00	
65200	GW Vacation Leave Accrual Expense	\$18,932.98	(\$3,743.53)	\$0.00	\$0.00	\$0.00	
65300	GW NPO Retirement - General	\$2,981.45	\$2,911.01	\$0.00	\$0.00	\$0.00	
65400	GW Retiree Health Insurance Expense	\$30.00	\$63.68	\$0.00	\$0.00	\$0.00	
69000	GW Personal Service Adjustment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: Personnel Services</u>		\$239,424.91	\$197,630.53	\$223,755.00	\$213,738.00	(\$10,017.00)	-4%
<u>Material and Services</u>							
44010	Mgmt Travel & Training	\$9,885.58	\$5,011.86	\$10,000.00	\$10,000.00	\$0.00	0%
44100	Supplies - Office	\$1,312.51	\$977.02	\$1,400.00	\$900.00	(\$500.00)	-36%
44110	Supplies - Other	\$192.00	\$149.99	\$370.00	\$370.00	\$0.00	0%
44200	Dues / Fees	\$572.00	\$672.00	\$950.00	\$950.00	\$0.00	0%
44450	Witness Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
44520	Legal Fees	\$41,082.50	\$44,950.39	\$41,483.00	\$31,716.00	(\$9,767.00)	-24%
44640	Telephone	\$646.58	\$943.62	\$2,200.00	\$2,200.00	\$0.00	0%
44645	Teleprocessing	\$4,968.13	\$5,216.50	\$438.00	\$0.00	(\$438.00)	-100%
44646	E Mail Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
44700	Postage	\$240.30	\$133.42	\$455.00	\$455.00	\$0.00	0%
44710	Publications / Periodicals	\$2,251.79	\$1,426.12	\$2,200.00	\$2,200.00	\$0.00	0%

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Account Number	Description	2010 Actual Amount	2011 Actual Amount	2012 Amended Budget	2013 Proposed	Change from 2012 Amended	Percentage Change
<b>Fund</b>	<b>150</b>	<b>Internal Services</b>					
<b>Department</b>	<b>151</b>	<b>Internal Service</b>					
<b>Sub Department</b>	<b>103</b>	<b>County Counsel</b>					
44730	Printing	\$197.24	\$453.64	\$1,200.00	\$1,200.00	\$0.00	0%
45940	Investigation - General	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
99755	Risk Management	\$0.00	\$0.00	\$0.00	\$487.00	\$487.00	
99760	Insurance/Liability	\$542.00	\$542.00	\$542.00	\$794.00	\$252.00	46%
99765	Insurance/Workmans Compensation	\$461.00	\$461.00	\$461.00	\$0.00	(\$461.00)	-100%
99770	Internal Services	\$3,162.00	\$3,162.00	\$3,162.00	\$3,162.00	\$0.00	0%
99780	Space Rent	\$3,028.00	\$3,028.00	\$8,019.00	\$6,402.00	(\$1,617.00)	-20%
99782	EMail Account Charge	\$396.00	\$511.50	\$630.00	\$420.00	(\$210.00)	-33%
<u>Total: Material and Services</u>		\$68,937.63	\$67,639.06	\$73,510.00	\$61,256.00	(\$12,254.00)	-17%
<u>Interfund Transfers</u>							
99460	Trans - Equip Rent & Revolving	\$1,421.00	\$0.00	\$1,350.00	\$1,350.00	\$0.00	0%
99781	Trans - Steering Committee	\$0.00	\$900.00	\$1,350.00	\$900.00	(\$450.00)	-33%
99783	Trans - Phones	\$0.00	\$521.00	\$231.00	\$0.00	(\$231.00)	-100%
<u>Total: Interfund Transfers</u>		\$1,421.00	\$1,421.00	\$2,931.00	\$2,250.00	(\$681.00)	-23%
<b>Sub Department Total: County Counsel</b>		<b>\$309,783.54</b>	<b>\$266,690.59</b>	<b>\$300,196.00</b>	<b>\$277,244.00</b>	<b>(\$22,952.00)</b>	<b>-8%</b>
<b>Department Total: Internal Service</b>		<b>\$309,783.54</b>	<b>\$266,690.59</b>	<b>\$300,196.00</b>	<b>\$277,244.00</b>	<b>(\$22,952.00)</b>	<b>-8%</b>
<b>Revenue Totals:</b>		\$309,783.54	\$266,690.59	\$300,196.00	\$277,244.00	(\$22,952.00)	-8%
<b>Expense Totals</b>		\$309,783.54	\$266,690.59	\$300,196.00	\$277,244.00	(\$22,952.00)	-8%
<b>Fund Total: Internal Services</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>+++</b>

# Budget Worksheet Report

**Revenue Grand Totals:**

\$309,783.54	\$266,690.59	\$300,196.00	\$277,244.00	(\$22,952.00)	-8%
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**Expense Grand Totals:**

\$309,783.54	\$266,690.59	\$300,196.00	\$277,244.00	(\$22,952.00)	-8%
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**Net Grand Totals:**

\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
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