

**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 legal matters; attend Public Hearings;
- Review all weekly agenda items that are presented to the BOCC (blue sheets - 214 as of 2/10/2014);
- Review all county contracts, agreements and orders;
- Draft county policies/procedures (contracts, property management) for consideration by the BOCC;
- Prepare Resolutions, Orders 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 numerous meetings & mediation;
- Coordinate with outside Counsel on all litigation;
- Current court/case load (2/10/2014): Federal – 2; State – 11; Land Use Board of Appeals (LUBA) – 0; Torts – 19; State Appeals – 0; Federal Appeals – 1.

**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 \$200.00/hour up to \$490.00/hour (attorney only) vs. in-house counsel which, including benefits, costs the County \$56.55/hour (counsel and paralegal combined). 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:**

Due to increase in internal services, space rent, user charges we decreased the legal fee line item \$6,502 to remain "flat" with last year's budget.

**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 creation of assistant county counsel positions.

Klamath County, Oregon  
2014-2015 Budget Financial Presentation  
103 County Council

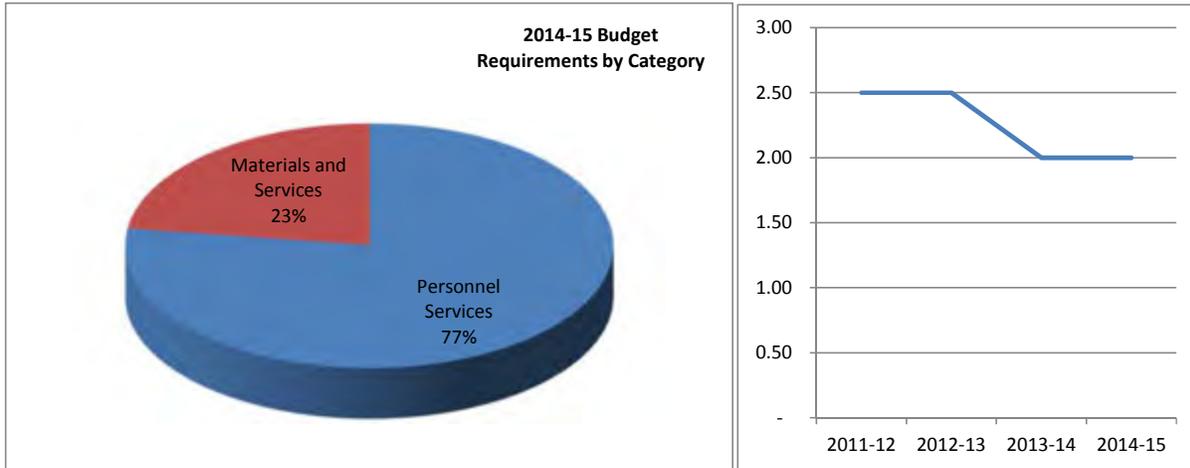
	2011-12 Actual	2012-13 Actual	2013-14 Budget	2014-15 Budget
<b>Requirements by Budgetary Category</b>				
Personnel Services	211,321	214,465	229,959	234,702
Materials and Services	53,606	31,764	74,157	69,414
<b>Subtotal Current Expenditures</b>	<b>264,927</b>	<b>246,229</b>	<b>304,116</b>	<b>304,116</b>
Interfund Transfers	1,581	1,350	-	-
<b>Subtotal Noncurrent Expenditures</b>	<b>1,581</b>	<b>1,350</b>	<b>-</b>	<b>-</b>
<b>Total Requirements by Budgetary Category</b>	<b>266,508</b>	<b>247,579</b>	<b>304,116</b>	<b>304,116</b>

<b>Requirements by Fund</b>				
Internal Services (150)	266,508	247,579	304,116	304,116
<b>Total Requirements by Fund</b>	<b>266,508</b>	<b>247,579</b>	<b>304,116</b>	<b>304,116</b>

<b>Resources by Budgetary Category</b>				
Charges for Services	100	100	-	-
Interfund Transfers	266,339	247,446	304,116	304,116
Miscellaneous	69	33	-	-
<b>Total Resources by Budgetary Category</b>	<b>266,508</b>	<b>247,579</b>	<b>304,116</b>	<b>304,116</b>

<b>Full-Time Employee Equivalents</b>	2.50	2.50	2.00	2.00
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<b>Mandate</b>	<b>Total Cost</b>	<b>Personnel Services</b>	<b>FTE</b>
County Council	304,116	234,702	2.00
<b>Total Mandates</b>	<b>304,116</b>	<b>234,702</b>	<b>2.00</b>



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Department	Title	GL Account	FTE	Union	Current Grade	Current Step	Cell Phone	Total Wages w/COLA	Unemployment	FICA	Medicare	KCWC-WCOMP	WC	Medical CAP	HRA/VEBA (Wages)	Life Insurance	STD	Retirement/PERS Amount	Grand Total w/Benefits
							63990		63980	63930	63930	63941	63940	63950	63953	63951	63952	63960/63970	
County Counsel	County Counsel	15015110361080	1.0000	Non-union	DF19	7	\$1,440.00	\$108,881.62	\$1,905.43	\$6,750.66	\$1,578.78	\$2,177.63	\$34.45	\$10,500.00	\$0.00	\$86.04	\$20.40	\$18,509.88	\$150,444.89
County Counsel	Paralegal	15015110361548	1.0000	Non-Union	UH24	7	\$0.00	\$57,382.62	\$1,004.20	\$3,557.72	\$832.05	\$1,147.65	\$34.45	\$10,500.00	\$0.00	\$20.88	\$20.40	\$9,755.05	\$84,255.02
			<b>2.0000</b>				<b>\$1,440.00</b>	<b>\$166,264.24</b>	<b>\$2,909.62</b>	<b>\$10,308.38</b>	<b>\$2,410.83</b>	<b>\$3,325.28</b>	<b>\$68.90</b>	<b>\$21,000.00</b>	<b>\$0.00</b>	<b>\$106.92</b>	<b>\$40.80</b>	<b>\$28,264.92</b>	<b>\$234,699.91</b>

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**LIVE Klamath County LIVE  
Budget Worksheet Report**

Account Number	Description	2012 Actual Amount	2013 Actual Amount	2014 Amended Budget	2015 Proposed	Change	Percentage Change
<b>Fund: 150 - Internal Services</b>							
<u>Revenues</u>							
<b>Department: 151 - Internal Service</b>							
<b>Sub Department: 103 - County Counsel</b>							
CS - Charges for Service							
34015	Fees - Special District	100.00	100.00	0.00	0.00	0.00	N/A
<b>Account Classification Total: CS - Charges for Service</b>		<b>\$100.00</b>	<b>\$100.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>
MI - Miscellaneous							
36100	Miscellaneous	69.29	33.00	0.00	0.00	0.00	N/A
<b>Account Classification Total: MI - Miscellaneous</b>		<b>\$69.29</b>	<b>\$33.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>
TI - Interfund Transfers							
36760	Trans - Admin Non Dept	266,338.88	247,445.61	304,116.00	304,116.00	0.00	0.00
<b>Account Classification Total: TI - Interfund Transfers</b>		<b>\$266,338.88</b>	<b>\$247,445.61</b>	<b>\$304,116.00</b>	<b>\$304,116.00</b>	<b>\$0.00</b>	<b>0%</b>
<b>Sub Department Total: 103 - County Counsel</b>		<b>\$266,508.17</b>	<b>\$247,578.61</b>	<b>\$304,116.00</b>	<b>\$304,116.00</b>	<b>\$0.00</b>	<b>0%</b>
<u>Expenditures</u>							
<b>Department: 151 - Internal Service</b>							
<b>Sub Department: 103 - County Counsel</b>							
PS - Personnel Services							
60682	Contract/Grant Specialist	9,217.14	0.00	0.00	0.00	0.00	N/A
61080	County Counsel	98,137.38	102,079.30	106,378.00	107,442.00	1,064.00	1%
61548	Paralegal	54,979.92	56,596.80	56,815.00	57,383.00	568.00	1%
63930	FICA	11,870.69	11,632.47	12,594.00	12,720.00	126.00	1%
63940	Workmans Compensation Tax	57.70	52.45	69.00	69.00	0.00	0%
63941	Workmans Compensation	1,149.79	3,720.65	3,787.00	3,325.00	(462.00)	-12%
63950	Medical Insurance	15,057.20	17,500.00	18,600.00	21,000.00	2,400.00	13%
63951	Life Insurance	108.54	106.97	107.00	107.00	0.00	0%
63952	Short Term Disability	40.80	40.80	41.00	41.00	0.00	0%
63960	Retirement - General	15,456.04	17,612.88	26,341.00	28,265.00	1,924.00	7%
63980	Unemployment Compensation	3,805.63	3,682.76	3,787.00	2,910.00	(877.00)	-23%
63990	Cell Phone Allowance	1,440.00	1,440.00	1,440.00	1,440.00	0.00	0%
<b>Account Classification Total: PS - Personnel Services</b>		<b>\$211,320.83</b>	<b>\$214,465.08</b>	<b>\$229,959.00</b>	<b>\$234,702.00</b>	<b>\$4,743.00</b>	<b>2%</b>

