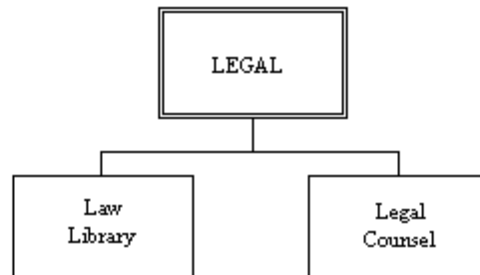


MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
LEGAL

LEGAL



MISSION STATEMENT

To provide the best possible legal counsel and representation to county officials and agencies in support of their mission to protect and enhance the community; to provide a forum for administrative hearings and issue fair and well-reasoned decisions (legal counsel's office).

To provide the local legal community and the public with the best available legal resources and research services within the law library's fiscal and physical ability to do so (law library).

GOALS AND OBJECTIVES

- Goal 1 Zealously represent the county in contested matters in court or before administrative tribunals, and recommend settlements as appropriate.
Objective 1 Reduce potential liabilities through proactive legal advice and trainings.
- Goal 2 Assist the board of commissioners and departments in the development, review, revision and implementation of ordinances, policies, procedures, contracts and other operative documents.
Objective 1 County interests are provided for and protected in legal documents.
- Goal 3 Provide support to county hearings officers to conduct administrative hearings in a professional manner and issue well-reasoned decisions.
Objective 1 Decisions are issued in a timely manner that can withstand appellate review.
- Goal 4 Work with other county law libraries, organizations and state participants to enhance the sharing of resources and explore cooperative arrangements among counties to maintain county law library services.
Objective 1 Maintain maximum public accessibility to legal resources within legislative and budgetary constraints.

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
LEGAL

DEPARTMENT OVERVIEW

The department is comprised of the legal counsel's office and the law library. The Legal Counsel program has two sections: legal services and hearings officers. Legal counsel's responsibility is to be exclusive civil lawyers and counselors for Marion County, appointed by the board of commissioners. Legal counsel serves the board of commissioners, elected officials, appointed department heads and their assistants, employees, and volunteer boards and commissions. The law library is a service authorized by state statute and funded by library fees paid by litigants and collected by the court clerk.

Resource and Requirement Summary

Legal	FY 09-10 ACTUAL	FY 10-11 ACTUAL	FY 11-12 BUDGET	FY 12-13 ADOPTED	+/- %
RESOURCES					
Charges for Services	466,503	463,807	364,012	358,381	-1.55%
Admin Cost Recovery	1,137,071	1,146,697	1,125,282	1,157,233	2.84%
Interest	2,194	1,681	2,000	1,600	-20.00%
Other Revenues	567	1,428	750	500	-33.33%
General Fund Transfers	0	20,400	0	0	n.a.
Net Working Capital	183,173	245,821	329,464	394,607	19.77%
TOTAL RESOURCES	1,789,508	1,879,834	1,821,508	1,912,321	4.99%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	884,646	855,607	801,870	807,947	0.76%
Fringe Benefits	383,000	364,157	379,362	429,878	13.32%
Total Personnel Services	1,267,646	1,219,763	1,181,232	1,237,825	4.79%
Materials and Services					
Supplies	46,495	41,540	60,300	61,400	1.82%
Materials	3,606	671	2,000	2,000	0.00%
Communications	2,335	2,940	1,425	6,014	322.04%
Contracted Services	33,782	25,267	41,109	37,909	-7.78%
Repairs and Maintenance	27	575	0	0	n.a.
Rentals	34	89	80,899	81,103	0.25%
Miscellaneous	14,279	10,048	14,750	15,700	6.44%
Total Materials and Services	100,558	81,131	200,483	204,126	1.82%
Administrative Charges	175,482	168,818	123,593	121,061	-2.05%
Contingency	0	0	75,000	30,000	-60.00%
Ending Fund Balance	0	0	241,200	319,309	32.38%
TOTAL REQUIREMENTS	1,543,686	1,469,712	1,821,508	1,912,321	4.99%
FTE	12.05	11.75	10.83	10.75	-0.7%

MARION COUNTY FY 2012-13 BUDGET
 BY DEPARTMENT
 LEGAL

PROGRAMS

The Legal Counsel Department budget is allocated to two programs that are shown on the following table:

Summary of Programs

	FY 09-10 ACTUAL	FY 10-11 ACTUAL	FY 11-12 BUDGET	FY 2012-13 ADOPTED	+/- %
RESOURCES					
Legal Counsel	1,251,884	1,218,001	1,214,294	1,260,497	3.80%
Law Library	537,624	661,833	607,214	651,824	7.35%
TOTAL RESOURCES	1,789,508	1,879,834	1,821,508	1,912,321	4.99%
REQUIREMENTS					
Legal Counsel	1,251,884	1,218,001	1,214,294	1,260,497	3.80%
Law Library	291,803	251,712	607,214	651,824	7.35%
TOTAL REQUIREMENTS	1,543,687	1,469,713	1,821,508	1,912,321	4.99%

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
LEGAL

Legal Counsel Program

- Provide legal advice on specific matters, policy issues and emerging legal issues.
- Represent the county in negotiations, meetings and third-party matters.
- Prosecute and defend county decisions and actions in all courts and administrative forums.
- Retain and manage all outside legal counsel representing the county, exclusive of Workers' Compensation counsel.
- Support and maintain the county's hearings officers section.
- Inform members of the public and other government units on how county processes work.

Program Summary

Legal

Program: Legal Counsel

	FY 09-10 ACTUAL	FY 10-11 ACTUAL	FY 11-12 BUDGET	FY 12-13 ADOPTED	+/- %
RESOURCES					
Charges for Services	114,813	71,304	89,012	103,264	16.01%
Admin Cost Recovery	1,137,071	1,146,697	1,125,282	1,157,233	2.84%
TOTAL RESOURCES	1,251,884	1,218,001	1,214,294	1,260,497	3.80%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	776,334	764,147	706,273	708,054	0.25%
Fringe Benefits	319,774	311,796	322,411	367,856	14.10%
Total Personnel Services	1,096,107	1,075,943	1,028,684	1,075,910	4.59%
Materials and Services					
Supplies	6,068	3,448	7,000	8,100	15.71%
Materials	3,307	671	2,000	2,000	0.00%
Communications	1,488	2,105	1,325	2,867	116.38%
Contracted Services	8,794	9,571	19,109	17,089	-10.57%
Repairs and Maintenance	27	322	0	0	n.a.
Rentals	34	89	43,500	45,063	3.59%
Miscellaneous	13,621	8,861	11,850	12,800	8.02%
Total Materials and Services	33,338	25,067	84,784	87,919	3.70%
Administrative Charges	122,438	116,990	100,826	96,668	-4.12%
TOTAL REQUIREMENTS	1,251,883	1,218,000	1,214,294	1,260,497	3.80%
FTE	9.95	9.95	9.03	8.95	-0.9%

MARION COUNTY FY 2012-13 BUDGET
 BY DEPARTMENT
 LEGAL

FTE By Position Title By Program

Program: Legal Counsel	
Position Title	FTE
County Counsel	1.00
Hearings Officer Sr	1.00
Legal Counsel-Asst	1.00
Legal Counsel-Asst Sr	3.00
Paralegal	1.00
Secretary to Legal Counsel (Confidential)	1.95
Program Legal Counsel FTE Total:	8.95

- FTE does not include budgeted .20 temp positions.

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
LEGAL

Legal Counsel Program Budget Justification

RESOURCES

Charges For Services are increased to reflect an under-budget in FY 11-12 and a slight increase anticipated in billings to the Self-Insurance Fund.

REQUIREMENTS

FTE

Replacement of 1 FTE Legal Counsel Assistant Sr. with 1 FTE, Legal Counsel Assistant entry-level classification. Administrative Cost Recovery constitutes the balance of Resources required to balance the budget.

Personnel Services

There was virtually no increase in Salaries and Wages as the replacement of 1 FTE at a lower classification offset normal salary increases for other positions. However, Fringe Benefits increased by 14% as a result of an increase in PERS debt service due to the elimination of the PERS rate subsidy. The net increase in Personnel Services is 4.8%.

Materials and Services

There is a slight increase in total Materials & Services. A \$4,330 decrease in contracted legal services allows small increases in office supplies, subscription services (LexisNexis), and copy machine rental.

Administrative Charges

The 4% decline in Administrative Charges is primarily attributed to a decrease in the liability insurance assessment due to a lower claims rate.

Transfers Out

Not Applicable

Contingency

Not Applicable

Other

Not Applicable

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
LEGAL

Law Library Program

- The law library serves the legal community, the courts, and the public.

Program Summary

Legal	Program: Law Library				
	FY 09-10 ACTUAL	FY 10-11 ACTUAL	FY 11-12 BUDGET	FY 12-13 ADOPTED	+/- %
RESOURCES					
Charges for Services	351,690	392,504	275,000	255,117	-7.23%
Interest	2,194	1,681	2,000	1,600	-20.00%
Other Revenues	567	1,428	750	500	-33.33%
General Fund Transfers	0	20,400	0	0	n.a.
Net Working Capital	183,173	245,821	329,464	394,607	19.77%
TOTAL RESOURCES	537,624	661,833	607,214	651,824	7.35%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	108,313	91,460	95,597	99,893	4.49%
Fringe Benefits	63,226	52,360	56,951	62,022	8.90%
Total Personnel Services	171,539	143,820	152,548	161,915	6.14%
Materials and Services					
Supplies	40,427	38,092	53,300	53,300	0.00%
Materials	299	0	0	0	n.a.
Communications	847	836	100	3,147	3,047.00%
Contracted Services	24,988	15,696	22,000	20,820	-5.36%
Repairs and Maintenance	0	253	0	0	n.a.
Rentals	0	0	37,399	36,040	-3.63%
Miscellaneous	659	1,187	2,900	2,900	0.00%
Total Materials and Services	67,220	56,064	115,699	116,207	0.44%
Administrative Charges	53,044	51,828	22,767	24,393	7.14%
Contingency	0	0	75,000	30,000	-60.00%
Ending Fund Balance	0	0	241,200	319,309	32.38%
TOTAL REQUIREMENTS	291,803	251,712	607,214	651,824	7.35%
FTE	2.10	1.80	1.80	1.80	0.0%

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
LEGAL

FTE By Position Title By Program

Program: Law Library	
Position Title	FTE
Law Librarian	0.80
Library Assistant	1.00
Program Law Library FTE Total:	1.80

- FTE does not include budgeted .04 temp position.

Law Library Program Budget Justification

RESOURCES

The funding for county law libraries was changed during the 2011 legislative session. Law libraries are no longer supported by a library fee collected by the clerk of the court in civil cases. The funding for libraries is now a general appropriation to the state's Judicial Department to be distributed to the counties. Marion County law library's revenue is \$548,639 for the current biennium, or \$274,320 per fiscal year. In a budget reconciliation bill passed in the 2012 legislative session, county law libraries were made subject to a 3.5% cut faced by other general fund programs. Additional across the board state budget reductions are expected between 3.5% up to 10%. The law library's budgeted resources were reduced 7%.

REQUIREMENTS

FTE

Added a 0.04 library assistant temporary position.

Personnel Services

A slightly greater than 7% overall increase is due to one position moving to a longevity step affecting Salaries and Wages. Fringe Benefits are higher as well due to elimination of a one-time subsidy for Public Employees Retirement System (PERS) costs.

Materials and Services

There is no significant change in Materials and Services budgeted expenditures.

Administrative Charges

Administrative charges increased slightly more than 7%, with most of the increase attributed to increased use of legal services and financial management information services.

Transfers Out

Not Applicable

Contingency

Not Applicable

Other

Not Applicable

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
LEGAL

FUNDS

The Legal Counsel Department budget is comprised of two funds as shown in the table below.

Department Budget by Fund

Fund Name	FY 09-10 ACTUAL	FY 10-11 ACTUAL	FY 11-12 BUDGET	FY 2012-13 ADOPTED	% of Total
RESOURCES					
FND 260 Law Library	537,624	661,833	607,214	651,824	34.09%
FND 580 Central Services	1,251,884	1,218,001	1,214,294	1,260,497	65.91%
TOTAL RESOURCES	1,789,508	1,879,834	1,821,508	1,912,321	100.0%
REQUIREMENTS					
FND 260 Law Library	291,803	251,712	607,214	651,824	34.09%
FND 580 Central Services	1,251,884	1,218,001	1,214,294	1,260,497	65.91%
TOTAL REQUIREMENTS	1,543,687	1,469,713	1,821,508	1,912,321	100.0%

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
LEGAL

KEY DEPARTMENT ACCOMPLISHMENTS

- Litigated 13 cases before Magistrate and Regular Divisions of the Oregon Tax Court with 20 cases pending.
- Assisted the board and departments on revisions to many ordinances, policies and agreements including the Erosion and Sediment Control Ordinance, the Illicit Discharge Ordinance, Emergency Management mutual aid agreements, the Public Contracting Rules, the Courthouse Square design-build boilerplate, the Personnel Rules and Sheriff's Office policies to assist with the accreditation process.
- Advised the board and administration on several complex governmental issues related to special district withdrawals and annexations, urban renewal district plan amendments, local improvement districts, and franchises.
- Recovered \$17,000 for the county in Public Works code enforcement fines.
- Successfully defended one negligence, three civil rights, and two employment discrimination cases, and maintained an average of seven cases with potential liability greater than \$500,000.
- Participated on county management collective bargaining team.
- Presented trainings at Public Works, the Marion County Jail, the Marion County Sheriff's Office Academy, and the Oregon Sheriff's Civil Conference on a variety of topics including sexual harassment prevention, legal services, and concealed handgun permit issues.
- Since re-establishing the civil forfeiture program, obtained 22 judgments forfeiting more than \$86,500 in currency, one car and other personal property.
- Established a new partnership with the State of Oregon Law Library for online legal database licensing.
- Contained database costs by adopting new model agreement negotiated under Association of Oregon Counties auspices.

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
LEGAL

KEY INDICATORS

1: Tort Claim Notices

Definition and Purpose

Torts are claims for money damages for injuries or wrongs alleged to have been caused by the county, its officers, employees, or agents. A claimant must give notice of the intent to file a civil lawsuit on the tort claim within 180 days of the date of the perceived injury. County legal counsel is the legal representative for the county in these matters.

Significance

Responding to tort claim notices is representative of the civil litigation defense services provided to all departments. In addition to defending the county in court, this service supports overall operational efficiency and quality of government services in that investigation of and response to tort claims may help identify needed changes in programs, policies, or procedures. This supports Goal #1: Provide efficient, effective, and responsive government through stewardship and accountability.

Data Units Fiscal Year

Number of tort claim notices received per fiscal year. Does not include number of claims received by Risk Management and settled or denied without litigation.

FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Estimate
28	21	26	31	32

Explanation of Trends and Changes

Trends in tort claims are hard to predict because of factors that are not within county control, not the least of which is the decision to file a claim against the county. Tort claim notices were up in FY 10-11 and that trend has continued through the first half of FY 11-12, including one death. These claims generally result in litigation even if the county is ultimately found to not be at fault. Overall, most tort claim notices are related to Sheriff's Office enforcement activities or incarceration in the jail; however, the majority of these claims lack merit. Legal Counsel continues to work closely with departments on training and policy review to proactively reduce actual liability exposure and manage claims.

2: Contracts Reviewed

Definition and Purpose

Legal counsel reviews all contracts and contract amendments over \$5,000 and some less than \$5,000 depending on the type of agreement. Contract review and approval as to form by legal counsel increases operational efficiency and quality of service through uniform application of public contracting rules, determining compliance with state or federal laws, and ensuring that county interests are addressed in contract provisions.

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
LEGAL

Significance

Contract review is representative of a general legal service provided to all departments. The focus is to reduce the likelihood of or potential for protests or disputes in the award of contracts and to make sure contract provisions protect county programs and assets when entering, implementing, or terminating contracts. This supports Goal #1: Provide efficient, effective, and responsive government through stewardship and accountability.

Data Units Fiscal Year

Number of contracts reviewed by legal counsel per fiscal year.

FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Estimate
790	837	801	836	850

Explanation of Trends and Changes

Many state contracts are for two-year terms as the state funds on a biennial basis, which causes the number of contracts or amendments reviewed to be lower every other year. Changes in state or federal funding, either up or down, may increase the number of contract amendments during the fiscal year. Courthouse Square issues account for some of the estimated increase in contracts this fiscal year, as well as changes in funding occurring at the state level.

3: Hearings Officer Cases

Definition and Purpose

The hearings officers hold public hearings on a variety of applications and complaints, taking testimony and evidence from applicants, owners, complainants, law enforcement, staff, witnesses, or other affected parties. The decisions or recommendations issued are impartial, supported by written findings thoughtfully applying the law or criteria to the facts of the case for rulings that are supportable on review or appeal.

Significance

Use of the hearings officers for land use hearings creates efficiencies in processing applications necessary for economic growth and development while balancing appropriate uses and protections of farm, forest, and natural resources. The number of land use cases submitted to the county, and presented as part of this key indicator, is indicative of economic activity in the county and supports Goal #4, economic development - Demonstrate a supportive attitude toward employers, businesses, and property owners that promotes economic development and high standards of livability in Marion County. The number of tow hearings and dog hearings held by the hearings officer are also tracked as a part of this indicator. Vehicle tows by law enforcement include driving under the influence, no license or insurance, hazard or abandoned vehicles, etc. Dog hearings include dangerous dogs, dog bites, no license, dogs running at large or in livestock, excessive barking, etc.

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
LEGAL

Data Units Fiscal Year

Cases submitted to county hearings officers per fiscal year. Figures are reported by type of case. Other includes miscellaneous cases under a variety of laws and ordinances; e.g. vested rights, nuisance abatement, acceleration of tax redemption period, and housing authority exclusions.

Land Use

FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Estimate
31	24	11	8	12

Dog

FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Estimate
206	211	189	127	75

Vehicle Tows

FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Estimate
8	13	11	8	10

Other

FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Estimate
19	3	2	1	1

Explanation of Trends and Changes

The dog control code changed on February 1, 2011, resulting in a decrease in cases heard by the hearings officer. There is an increase in the number of land use cases in FY 11-12. The total number of cases heard in FY 10-11 has already been met in the first seven months of FY 11-12. Towed vehicle cases remained consistent compared to previous years.

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
LEGAL

Resources by Fund Detail

260 - Law Library	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Proposed FY 12-13	Approved FY 12-13	Adopted FY 12-13
Charges for Services						
341060 Law Library Fees	351,690	392,504	275,000	255,117	255,117	255,117
Charges for Services Total	351,690	392,504	275,000	255,117	255,117	255,117
Interest						
361000 Investment Earnings	2,194	1,681	2,000	1,600	1,600	1,600
Interest Total	2,194	1,681	2,000	1,600	1,600	1,600
Other Revenues						
371000 Miscellaneous Income	567	1,448	750	500	500	500
372000 Over and Short	0	(20)	0	0	0	0
Other Revenues Total	567	1,428	750	500	500	500
General Fund Transfers						
381100 Transfer from General Fund	0	20,400	0	0	0	0
General Fund Transfers Total	0	20,400	0	0	0	0
Net Working Capital						
392000 Net Working Capital Unrestr	183,173	245,821	329,464	394,607	394,607	394,607
Net Working Capital Total	183,173	245,821	329,464	394,607	394,607	394,607
Law Library Total	537,624	661,833	607,214	651,824	651,824	651,824
580 - Central Services						
Charges for Services						
341690 Attorney Fees	114,813	71,294	89,012	103,264	103,264	103,264
344999 Other Reimbursements	0	10	0	0	0	0
Charges for Services Total	114,813	71,304	89,012	103,264	103,264	103,264
Admin Cost Recovery						
411300 Legal Services Allocation	1,137,071	1,146,697	1,125,282	1,157,233	1,157,233	1,157,233

MARION COUNTY FY 2012-13 BUDGET
 BY DEPARTMENT
 LEGAL

580 - Central Services	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Proposed FY 12-13	Approved FY 12-13	Adopted FY 12-13
Admin Cost Recovery Total	1,137,071	1,146,697	1,125,282	1,157,233	1,157,233	1,157,233
Central Services Total	1,251,884	1,218,001	1,214,294	1,260,497	1,260,497	1,260,497
Legal Grand Total	1,789,508	1,879,834	1,821,508	1,912,321	1,912,321	1,912,321

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
LEGAL

Requirements by Fund Detail

260 - Law Library	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Proposed FY 12-13	Approved FY 12-13	Adopted FY 12-13
Personnel Services						
Salaries and Wages						
511110 Regular Wages	84,876	79,229	92,603	95,489	95,489	95,489
511120 Temporary Wages	546	99	0	1,312	1,312	1,312
511130 Vacation Pay	4,565	2,408	0	0	0	0
511140 Sick Pay	5,899	2,332	0	0	0	0
511150 Holiday Pay	5,612	4,301	0	0	0	0
511160 Comp Time Pay	0	146	0	0	0	0
511210 Compensation Credits	4,498	2,944	2,994	3,092	3,092	3,092
511240 Leave Payoff	2,317	0	0	0	0	0
Salaries and Wages Total	108,313	91,460	95,597	99,893	99,893	99,893
Fringe Benefits						
512110 PERS	12,247	10,717	14,818	15,280	15,280	15,280
512120 401K	1,213	1,314	1,372	1,417	1,417	1,417
512130 PERS Debt Service	4,978	3,316	4,302	4,436	4,436	4,436
512140 PERS Rate Subsidy	0	0	(2,629)	0	0	0
512200 FICA	7,988	6,740	7,097	7,311	7,311	7,311
512310 Medical Insurance	31,571	26,142	27,336	28,800	28,800	28,800
512320 Dental Insurance	3,809	2,776	3,144	3,120	3,120	3,120
512330 Group Term Life Insurance	369	338	278	286	286	286
512340 Long Term Disability Insurance	381	468	596	691	691	691
512400 Unemployment Insurance	433	366	449	463	463	463
512520 Workers Comp Insurance	52	47	54	84	84	84
512600 Wellness Program	106	79	79	79	79	79
512610 Employee Assistance Program	80	57	55	55	55	55
Fringe Benefits Total	63,226	52,360	56,951	62,022	62,022	62,022
Personnel Services Total	171,539	143,820	152,548	161,915	161,915	161,915
Materials and Services						
Supplies						
521010 Office Supplies	1,596	1,956	1,300	1,300	1,300	1,300
521190 Publications	38,831	36,136	52,000	52,000	52,000	52,000
Supplies Total	40,427	38,092	53,300	53,300	53,300	53,300
Materials						
522150 Small Office Equipment	299	0	0	0	0	0
Materials Total	299	0	0	0	0	0

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
LEGAL

260 - Law Library	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Proposed FY 12-13	Approved FY 12-13	Adopted FY 12-13
Materials and Services						
Communications						
523020 Phone and Communication Svcs	0	0	0	2,547	2,547	2,547
523040 Data Connections	759	836	0	550	550	550
523050 Postage	88	0	100	50	50	50
Communications Total	847	836	100	3,147	3,147	3,147
Contracted Services						
525450 Subscription Services	24,988	15,696	22,000	20,820	20,820	20,820
Contracted Services Total	24,988	15,696	22,000	20,820	20,820	20,820
Repairs and Maintenance						
526030 Building Maintenance	0	253	0	0	0	0
Repairs and Maintenance Total	0	253	0	0	0	0
Rentals						
527210 Building Rental Private	0	0	37,399	36,040	36,040	36,040
Rentals Total	0	0	37,399	36,040	36,040	36,040
Miscellaneous						
529110 Mileage Reimbursement	166	317	150	150	150	150
529120 Commercial Travel	32	0	500	600	600	600
529130 Meals	149	24	200	200	200	200
529140 Lodging	50	280	850	850	850	850
529210 Meetings	0	0	500	500	500	500
529220 Conferences	(175)	0	200	100	100	100
529300 Dues and Memberships	437	566	500	500	500	500
Miscellaneous Total	659	1,187	2,900	2,900	2,900	2,900
Materials and Services Total	67,220	56,064	115,699	116,207	116,207	116,207
Administrative Charges						
611100 County Admin Allocation	1,613	2,254	2,016	2,361	2,361	2,361
611110 Governing Body Allocation	859	0	0	0	0	0
611210 Facilities Mgt Allocation	16,304	16,608	0	0	0	0
611220 Custodial Allocation	8,135	8,926	7,186	7,219	7,219	7,219
611230 Courier Allocation	152	86	76	79	79	79
611250 Risk Management Allocation	388	354	300	333	333	333
611255 Benefits Allocation	0	638	569	560	560	560
611260 Human Resources Allocation	2,888	2,273	2,092	1,999	1,999	1,999
611300 Legal Services Allocation	3,870	3,586	3,639	4,382	4,382	4,382
611410 FIMS Allocation	2,506	2,051	2,238	2,687	2,687	2,687
611600 Finance Allocation	3,877	3,197	3,276	3,417	3,417	3,417
611700 Utilities Allocation	10,372	10,023	0	0	0	0

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
LEGAL

260 - Law Library	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Proposed FY 12-13	Approved FY 12-13	Adopted FY 12-13
Administrative Charges						
611800 MCBEE Allocation	580	332	175	256	256	256
614100 Liability Insurance Allocation	800	800	600	400	400	400
614200 WC Insurance Allocation	700	700	600	700	700	700
Administrative Charges Total	53,044	51,828	22,767	24,393	24,393	24,393
Contingency						
571010 Contingency	0	0	75,000	30,000	30,000	30,000
Contingency Total	0	0	75,000	30,000	30,000	30,000
Ending Fund Balance						
573010 Unapprop Ending Fund Balance	0	0	241,200	319,309	319,309	319,309
Ending Fund Balance Total	0	0	241,200	319,309	319,309	319,309
Law Library Total	291,803	251,712	607,214	651,824	651,824	651,824
580 - Central Services						
Personal Services						
Salaries and Wages						
511020 Salaries and Wages Budget Only	0	0	2,000	0	0	0
511110 Regular Wages	622,942	613,418	658,919	667,204	667,204	667,204
511120 Temporary Wages	4,027	361	16,833	11,028	11,028	11,028
511130 Vacation Pay	50,518	40,394	0	0	0	0
511140 Sick Pay	22,758	24,112	0	0	0	0
511150 Holiday Pay	33,607	30,744	0	0	0	0
511160 Comp Time Pay	1,393	148	0	0	0	0
511210 Compensation Credits	38,694	39,276	26,901	29,822	29,822	29,822
511240 Leave Payoff	0	12,218	0	0	0	0
511280 Cell Phone Pay	602	318	0	0	0	0
511290 Health Insurance Waiver Pay	1,794	3,158	1,620	0	0	0
Salaries and Wages Total	776,334	764,147	706,273	708,054	708,054	708,054
Fringe Benefits						
512110 PERS	86,731	87,118	109,162	108,039	108,039	108,039
512120 401K	23,178	21,133	20,258	21,156	21,156	21,156
512130 PERS Debt Service	36,873	28,922	34,649	31,366	31,366	31,366

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
LEGAL

580 - Central Services	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Proposed FY 12-13	Approved FY 12-13	Adopted FY 12-13
Personnel Services						
512140 PERS Rate Subsidy	0	0	(22,324)	0	0	0
512200 FICA	59,456	58,392	53,384	52,675	52,675	52,675
512310 Medical Insurance	92,147	95,015	104,788	129,600	129,600	129,600
512320 Dental Insurance	9,781	9,253	12,183	14,040	14,040	14,040
512330 Group Term Life Insurance	2,796	2,610	1,954	2,002	2,002	2,002
512340 Long Term Disability Insurance	2,923	3,568	4,195	4,831	4,831	4,831
512400 Unemployment Insurance	3,177	3,131	3,231	3,276	3,276	3,276
512520 Workers Comp Insurance	244	236	329	269	269	269
512600 Wellness Program	429	373	356	356	356	356
512610 Employee Assistance Program	239	245	246	246	246	246
512700 County HSA Contributions	1,800	1,800	0	0	0	0
Fringe Benefits Total	319,774	311,796	322,411	367,856	367,856	367,856
Personnel Services Total	1,096,107	1,075,943	1,028,684	1,075,910	1,075,910	1,075,910
Materials and Services						
Supplies						
521010 Office Supplies	735	2,367	3,000	4,000	4,000	4,000
521070 Departmental Supplies	19	17	0	100	100	100
521190 Publications	5,315	1,064	4,000	4,000	4,000	4,000
Supplies Total	6,068	3,448	7,000	8,100	8,100	8,100
Materials						
522150 Small Office Equipment	2,254	290	1,500	1,500	1,500	1,500
522170 Computers Non Capital	809	0	0	0	0	0
522180 Software	245	381	500	500	500	500
Materials Total	3,307	671	2,000	2,000	2,000	2,000
Communications						
523010 Telephone Equipment	(23)	0	0	0	0	0
523020 Phone and Communication Svcs	0	0	0	892	892	892
523030 Fax	(31)	(34)	0	0	0	0
523040 Data Connections	0	468	525	525	525	525
523050 Postage	1,542	1,370	200	250	250	250
523060 Cellular Phones	0	300	600	1,200	1,200	1,200
Communications Total	1,488	2,105	1,325	2,867	2,867	2,867
Contracted Services						
525450 Subscription Services	5,512	5,747	5,840	6,100	6,100	6,100
525510 Legal Services	0	350	11,469	9,139	9,139	9,139
525540 Witnesses	44	80	100	200	200	200
525541 Witness Mileage Reimbursement	0	89	100	200	200	200

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
LEGAL

580 - Central Services	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Proposed FY 12-13	Approved FY 12-13	Adopted FY 12-13
Materials and Services						
525710 Printing Services	58	0	200	200	200	200
525735 Mail Services	0	0	1,000	1,000	1,000	1,000
525740 Document Disposal Services	169	234	400	250	250	250
525999 Other Contracted Services	3,012	3,070	0	0	0	0
Contracted Services Total	8,794	9,571	19,109	17,089	17,089	17,089
Repairs and Maintenance						
526030 Building Maintenance	27	322	0	0	0	0
Repairs and Maintenance Total	27	322	0	0	0	0
Rentals						
527100 Vehicle Rental	0	0	150	300	300	300
527120 Motor Pool Mileage	0	78	550	400	400	400
527130 Parking	0	0	80	100	100	100
527210 Building Rental Private	0	0	39,020	39,263	39,263	39,263
527300 Equipment Rental	34	11	3,700	5,000	5,000	5,000
Rentals Total	34	89	43,500	45,063	45,063	45,063
Miscellaneous						
529110 Mileage Reimbursement	2,028	777	1,500	1,300	1,300	1,300
529120 Commercial Travel	0	57	1,000	1,500	1,500	1,500
529130 Meals	137	149	600	700	700	700
529140 Lodging	847	1,355	2,000	2,500	2,500	2,500
529210 Meetings	0	0	250	300	300	300
529220 Conferences	6,318	2,426	2,200	2,400	2,400	2,400
529230 Training	35	0	0	0	0	0
529300 Dues and Memberships	4,256	4,097	4,300	4,100	4,100	4,100
Miscellaneous Total	13,621	8,861	11,850	12,800	12,800	12,800
Materials and Services Total	33,338	25,067	84,784	87,919	87,919	87,919
Administrative Charges						
611100 County Admin Allocation	6,799	9,873	10,969	11,279	11,279	11,279
611110 Governing Body Allocation	3,619	0	0	0	0	0
611210 Facilities Mgt Allocation	17,311	17,678	0	0	0	0
611220 Custodial Allocation	9,149	10,060	7,976	8,006	8,006	8,006
611230 Courier Allocation	654	347	389	412	412	412
611250 Risk Management Allocation	2,231	1,964	2,252	2,011	2,011	2,011
611255 Benefits Allocation	0	2,555	2,940	2,923	2,923	2,923
611260 Human Resources Allocation	12,455	9,106	10,805	10,441	10,441	10,441
611400 Information Tech Allocation	22,217	21,923	28,455	28,305	28,305	28,305
611410 FIMS Allocation	9,590	9,166	11,876	10,828	10,828	10,828
611420 Telecommunications Allocation	5,694	3,237	5,522	4,793	4,793	4,793

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
LEGAL

580 - Central Services	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Proposed FY 12-13	Approved FY 12-13	Adopted FY 12-13
Administrative Charges						
611600 Finance Allocation	8,636	8,573	8,794	9,312	9,312	9,312
611700 Utilities Allocation	12,198	11,787	0	0	0	0
611800 MCBEE Allocation	2,285	1,521	948	1,058	1,058	1,058
614100 Liability Insurance Allocation	5,100	4,900	5,300	2,900	2,900	2,900
614200 WC Insurance Allocation	4,500	4,300	4,600	4,400	4,400	4,400
Administrative Charges Total	122,438	116,990	100,826	96,668	96,668	96,668
Central Services Total	1,251,883	1,218,000	1,214,294	1,260,497	1,260,497	1,260,497
Legal Grand Total	1,543,686	1,469,712	1,821,508	1,912,321	1,912,321	1,912,321

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
LEGAL

THIS PAGE HAS BEEN INTENTIONALLY LEFT BLANK