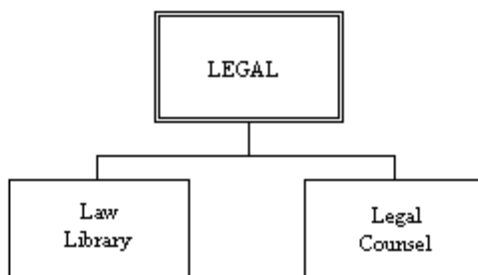


MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
LEGAL

LEGAL



MISSION STATEMENT

To support and sustain the effective implementation of countywide and departmental policies and management decisions through sound legal advice and diligent representation of our client, Marion County (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 Providing excellent customer service to our clients.
- Goal 2 Assisting the board of commissioners and departments to review and revise county policies and ordinances in a timely fashion.
- Goal 3 Providing support to hearings officers so they can conduct administrative hearings and issue decisions in a professional manner.
- Goal 4 Providing cost effective resolutions in contested matters.
- Goal 5 Providing contract review and advice/representation for all departments.
- Goal 6 Supporting core administrative functions: human resources, risk management, financial services, and board of commissioners.
- Goal 7 Work with other county law libraries to enhance the sharing of resources via interlibrary loan.
- Goal 8 Foster better communication between the bar and the library by working closely with Marion County Bar Association library committee.
- Goal 9 Continue to work with the Information Technology (IT) Department to keep the library technologically functioning at a level required by changing format of collection materials.

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
LEGAL

DEPARTMENT OVERVIEW

The department is comprised of the legal counsel's office and the law library. 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 07-08 ACTUAL	FY 08-09 ACTUAL	FY 09-10 BUDGET	FY 10-11 ADOPTED	+/- %
RESOURCES					
Charges for Services	379,123	384,506	405,900	442,200	8.94%
Admin Cost Recovery	1,020,483	1,147,406	1,146,535	1,172,838	2.29%
Interest	17,696	5,946	5,000	2,000	-60.00%
Other Revenues	794	793	0	500	n.a.
General Fund Transfers	17,906	0	0	24,891	n.a.
Other Fund Transfers	30,000	0	0	0	n.a.
Net Working Capital	448,680	410,257	181,539	175,779	-3.17%
TOTAL RESOURCES	1,914,682	1,948,908	1,738,974	1,818,208	4.56%
REQUIREMENTS					
Personal Services					
Salaries and Wages	877,717	894,172	904,853	901,632	-0.36%
Fringe Benefits	313,061	394,821	376,086	378,421	0.62%
Total Personal Services	1,190,778	1,288,992	1,280,939	1,280,053	-0.07%
Materials and Services					
Supplies	84,288	72,327	57,169	60,045	5.03%
Materials	2,221	0	0	0	n.a.
Communications	7,997	2,088	2,068	2,068	0.00%
Contracted Services	71,060	67,458	53,410	48,739	-8.75%
Repairs and Maintenance	32	427	0	20	n.a.
Rentals	144	175	130	160	23.08%
Miscellaneous	14,357	12,600	13,505	15,250	12.92%
Total Materials and Services	180,098	155,074	126,282	126,282	0.00%
Administrative Charges	133,548	171,668	182,608	182,469	-0.08%
Transfers Out	0	150,000	0	0	n.a.
Contingency	0	0	23,500	74,891	218.69%
Ending Fund Balance	0	0	125,645	154,513	22.98%
TOTAL REQUIREMENTS	1,504,424	1,765,735	1,738,974	1,818,208	4.56%
FTE	11.80	12.25	12.05	11.75	-2.5%

MARION COUNTY FY2010-11 BUDGET
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PROGRAMS

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

Summary of Programs

	FY 07-08 ACTUAL	FY 08-09 ACTUAL	FY 09-10 BUDGET	FY 2010-11 ADOPTED	+/- %
RESOURCES					
Legal Counsel	1,166,964	1,259,854	1,277,435	1,315,038	2.94%
Law Library	747,717	689,054	461,539	503,170	9.02%
TOTAL RESOURCES	1,914,681	1,948,908	1,738,974	1,818,208	4.56%
REQUIREMENTS					
Legal Counsel	1,166,964	1,259,854	1,277,435	1,315,038	2.94%
Law Library	337,460	505,881	461,539	503,170	9.02%
TOTAL REQUIREMENTS	1,504,424	1,765,735	1,738,974	1,818,208	4.56%

MARION COUNTY FY2010-11 BUDGET
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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 the county's hearings officers.
- Serve members of the public and other government units by providing information on how county processes work.

Program Summary

Legal	Program: Legal Counsel				
	FY 07-08 ACTUAL	FY 08-09 ACTUAL	FY 09-10 BUDGET	FY 10-11 ADOPTED	+/- %
RESOURCES					
Charges for Services	98,575	112,448	130,900	142,200	8.63%
Admin Cost Recovery	1,020,483	1,147,406	1,146,535	1,172,838	2.29%
General Fund Transfers	17,906	0	0	0	n.a.
Other Fund Transfers	30,000	0	0	0	n.a.
TOTAL RESOURCES	1,166,964	1,259,854	1,277,435	1,315,038	2.94%
REQUIREMENTS					
Personal Services					
Salaries and Wages	771,787	783,725	792,324	813,063	2.62%
Fringe Benefits	268,266	329,073	310,302	328,061	5.72%
Total Personal Services	1,040,053	1,112,798	1,102,626	1,141,124	3.49%
Materials and Services					
Supplies	11,444	5,636	8,869	6,745	-23.95%
Materials	2,191	0	0	0	n.a.
Communications	6,615	1,261	1,200	1,200	0.00%
Contracted Services	9,620	9,379	26,910	27,539	2.34%
Repairs and Maintenance	24	347	0	20	n.a.
Rentals	144	175	130	160	23.08%
Miscellaneous	12,116	11,116	10,655	12,100	13.56%
Total Materials and Services	42,155	27,913	47,764	47,764	0.00%
Administrative Charges	84,756	119,143	127,045	126,150	-0.70%
TOTAL REQUIREMENTS	1,166,964	1,259,854	1,277,435	1,315,038	2.94%
FTE	10.00	9.95	9.95	9.95	0.0%

MARION COUNTY FY2010-11 BUDGET
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FTE By Position Title By Program

Program: Legal Counsel	
Position Title	FTE
Hearings Officer	1.00
Hearings Officer Sr	1.00
Legal Counsel	1.00
Legal Counsel-Asst Sr	4.00
Paralegal	1.00
Secretary to Legal Counsel (Confidential)	1.95
Program Legal Counsel FTE Total:	9.95

- FTE does not include budgeted .20 temp positions.

Legal Counsel Program Budget Analysis

Resources: no significant changes.

FTE: no changes.

Personal Services: no significant changes.

Materials and Services: no significant changes.

Other: no significant changes.

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
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Law Library Program

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

Program Summary

Legal	Program: Law Library				
	FY 07-08 ACTUAL	FY 08-09 ACTUAL	FY 09-10 BUDGET	FY 10-11 ADOPTED	+/- %
RESOURCES					
Charges for Services	280,547	272,058	275,000	300,000	9.09%
Interest	17,696	5,946	5,000	2,000	-60.00%
Other Revenues	794	793	0	500	n.a.
General Fund Transfers	0	0	0	24,891	n.a.
Net Working Capital	448,680	410,257	181,539	175,779	-3.17%
TOTAL RESOURCES	747,717	689,054	461,539	503,170	9.02%
REQUIREMENTS					
Personal Services					
Salaries and Wages	105,930	110,446	112,529	88,569	-21.29%
Fringe Benefits	44,795	65,748	65,784	50,360	-23.45%
Total Personal Services	150,725	176,194	178,313	138,929	-22.09%
Materials and Services					
Supplies	72,843	66,691	48,300	53,300	10.35%
Materials	30	0	0	0	n.a.
Communications	1,382	826	868	868	0.00%
Contracted Services	61,440	58,080	26,500	21,200	-20.00%
Repairs and Maintenance	8	80	0	0	n.a.
Miscellaneous	2,241	1,484	2,850	3,150	10.53%
Total Materials and Services	137,943	127,162	78,518	78,518	0.00%
Administrative Charges	48,792	52,525	55,563	56,319	1.36%
Transfers Out	0	150,000	0	0	n.a.
Contingency	0	0	23,500	74,891	218.69%
Ending Fund Balance	0	0	125,645	154,513	22.98%
TOTAL REQUIREMENTS	337,460	505,881	461,539	503,170	9.02%
FTE	1.80	2.30	2.10	1.80	-14.3%

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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

Law Library Program Budget Analysis

Resources: no significant changes.

FTE: reduction of .3 FTE.

Personal Services: 18.9% reduction related to the reduction in FTE.

Materials and Services: no significant changes.

The budget officer approved a decision package request for \$24,891 in general funds to compensate for certain administrative charges that are disproportionate to the new temporary space occupied by the library.

MARION COUNTY FY2010-11 BUDGET
 BY DEPARTMENT
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FUNDS

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

Department Budget by Fund

Fund Name	FY 07-08 ACTUAL	FY 08-09 ACTUAL	FY 09-10 BUDGET	FY 2010-11 ADOPTED	% of Total
RESOURCES					
FND 260 Law Library	747,717	689,054	461,539	503,170	100.00%
FND 580 Central Services	1,166,964	1,259,854	1,277,435	1,315,038	100.00%
TOTAL RESOURCES	1,914,681	1,948,908	1,738,974	1,818,208	100.0%
REQUIREMENTS					
FND 260 Law Library	337,460	505,881	461,539	503,170	100.00%
FND 580 Central Services	1,166,964	1,259,854	1,277,435	1,315,038	100.00%
TOTAL REQUIREMENTS	1,504,424	1,765,735	1,738,974	1,818,208	100.0%

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KEY DEPARTMENT ACCOMPLISHMENTS

- Emergency Preparedness - participated in large-scale disaster drill in April; advised public health about the distribution of pandemic flu information; participated in county work group on H1N1 influenza response and helped draft employment Frequently Asked Questions; participated in multi-agency meeting concerning volunteer liability.
- Enforcement - assisted the Building Inspection, Planning, and Environmental Services divisions of the Public Works Department in enforcing county codes and ordinances; maintained an average of 12 open enforcement cases; seven cases were resolved through compliance and four referred back to Code Enforcement since July 1, 2009.
- General - advised the Sheriff's Office regarding investigation of complaints against personnel during the pendency of criminal proceedings against the juvenile complainants; advised Building Inspection on the revision of intergovernmental agreements for the collection of the construction excise tax for school districts; advised Public Works on the appointment of a new county engineer; advised the surveyor on issues related to the dedication of reserve strips held by the county; assisted Public Works in the formation of the Mid-Willamette Watershed Alliance; assisted the Marion County Housing Authority in updating its farm worker housing lease and provided a certification letter to the Department of Agriculture concerning the lease; facilitated work group on scope of district attorney investigator duties; advised Sheriff's Office and board on appointment of new sheriff; advised Finance on Commission for Blind vending providers at jail and courthouse; advised Elections on Request for Proposals (RFP) process for vote tally equipment; worked with Finance and Facilities on multiple RFPs for Courthouse Square remediation project.
- Litigation - obtained a \$12,000 attorney fee award against a plaintiff in a civil rights violation case brought against the Sheriff's Office Special Weapons and Tactics (SWAT) team; successfully defended against one inmate civil rights case and one employment discrimination case; appropriately settled one Americans with Disabilities Act of 1990 (ADA) accommodation case and one negligence case; successfully defended two discrimination complaints filed with Bureau of Labor and Industries; obtained protective court orders for subpoenaed health records; filed 4,500-plus page return in vested rights writ of review case; successfully defended several land use cases at the Land Use Board of Appeals (LUBA) and before the Court of Appeals; maintained an average tort caseload of ten cases with greater than \$100,000 potential liability.
- Ordinances and Policies - worked with Planning and Building Inspection to develop a System Development Charges (SDC) deferral ordinance; worked with Building Inspection to develop a building code violation civil penalty notice and hearing ordinance pursuant to Senate Bill 915; worked with Code Enforcement to revise the nuisance ordinance; worked with Marion County Correctional Facility to revise the inmate mail policy; revised the Marion County Sheriff's Office (MCSO) search warrant policy; advised MCSO regarding the development of protocols for child abuse investigations in light of a major change in applicable laws; assisted Clerk's Office in revising public records management policy; participated in major revision of performance evaluation forms and process; worked with Risk Management and Human Resources to revise commercial driver license policy; worked with Finance to amend public contracting rules in light of changes in state public contracting statutes.
- Training - presented training to the Solid Waste Management Advisory Committee on ethics, public records, and public meetings laws; presented training to MCSO management staff regarding the development and application of Oregon case law; attended portions of SWAT team training and provided advice regarding vehicle assaults; participated in Centers for Disease Control (CDC) training for crisis and emergency risk communications; presented training at Juvenile in-service on drug and alcohol and medical records.
- Hearings - Marion County Hearings Officers heard dog control cases, land use applications, including three aggregate mining sites, Chemeketa Community College fire training facility expansion, U.S. Leaseco near the Aurora Airport, tow challenges, and an expedited property tax redemption case.

MARION COUNTY FY2010-11 BUDGET
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- Law Library - librarian wrote a successful federal grant proposal on behalf of the Oregon Council of County Law Libraries and serves as the project director; the grant funds a project to improve county law library services and to maximize total county law library resources by forming new and innovative cooperative arrangements among counties.

MARION COUNTY FY2010-11 BUDGET
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KEY INDICATORS

1: 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. 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 FY2010-11 BUDGET
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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, housing authority exclusions, etc.

Land Use

FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Estimate
31	24	20

Dog

FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Estimate
206	211	204

Vehicle Tows

FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Estimate
8	13	15

Other

FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Estimate
19	3	2

Explanation of Trends and Changes

The economic downturn and slow recovery may keep land use applications down in the next fiscal year. As of January 1, 2010, the state is holding Oregon State Police hazard tows, which slightly lowers the estimate and target for tow hearings. Tows from arrests or stops might increase if voters approve sobriety checkpoints, a measure that may be referred to the ballot this fall under a current legislative proposal.

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 (approximately 85% of all contracts received by Finance). 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.

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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 ensuring efficient, effective and responsive government.

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 Estimate
790	837	800

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.

3: 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 ensuring efficient, effective and responsive government.

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 Estimate
28	21	28

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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. The drop in 2008-09 was due to receipt of only one claim based on personal injuries or death, for example from an accident, whereas the average is about six. A positive trend is that, overall, the number of tort claims filed by inmates in the jail have dropped, from the top source in 2007-08 to second in 2008-09, and it seems to be the same so far in the current fiscal year, as well. This may be reflective of improvements in policies and procedures. Tort claims based on employment, while potentially costly to defend when they do occur, continue to constitute only a small percentage of the claims. Conversely, claims have trended upwards in the last two years of demands for money from outside parties based on a variety of perceived violations of rights or wrongs, which sometimes happens when the economy is down.

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Resources by Fund Detail

260 - Law Library	Actual FY 07-08	Actual FY 08-09	Budget FY 09-10	Proposed FY 10-11	Approved FY 10-11	Adopted FY 10-11
Charges for Services						
341060 Law Library Fees	280,547	272,058	275,000	300,000	300,000	300,000
Charges for Services Total	280,547	272,058	275,000	300,000	300,000	300,000
Interest						
361000 Investment Earnings	17,696	5,946	5,000	2,000	2,000	2,000
Interest Total	17,696	5,946	5,000	2,000	2,000	2,000
Other Revenues						
371000 Miscellaneous Income	794	793	0	500	500	500
Other Revenues Total	794	793	0	500	500	500
General Fund Transfers						
381100 Transfer from General Fund	0	0	0	24,891	24,891	24,891
General Fund Transfers Total	0	0	0	24,891	24,891	24,891
Net Working Capital						
392000 Net Working Capital Unrestr	448,680	410,257	181,539	175,779	175,779	175,779
Net Working Capital Total	448,680	410,257	181,539	175,779	175,779	175,779
Law Library Total	747,717	689,054	461,539	503,170	503,170	503,170
580 - Central Services						
Charges for Services						
341690 Attorney Fees	0	0	130,900	142,200	142,200	142,200
347999 Svcs to Other Agencies Closed	98,575	112,448	0	0	0	0
Charges for Services Total	98,575	112,448	130,900	142,200	142,200	142,200
Admin Cost Recovery						
411300 Legal Services Allocation	1,020,483	1,147,406	1,146,535	1,172,838	1,172,838	1,172,838
Admin Cost Recovery Total	1,020,483	1,147,406	1,146,535	1,172,838	1,172,838	1,172,838

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580 - Central Services	Actual FY 07-08	Actual FY 08-09	Budget FY 09-10	Proposed FY 10-11	Approved FY 10-11	Adopted FY 10-11
General Fund Transfers						
381100 Transfer from General Fund	17,906	0	0	0	0	0
General Fund Transfers Total	17,906	0	0	0	0	0
Other Fund Transfers						
381999 Transfer from Other Funds	30,000	0	0	0	0	0
Other Fund Transfers Total	30,000	0	0	0	0	0
Central Services Total	1,166,964	1,259,854	1,277,435	1,315,038	1,315,038	1,315,038
Legal Grand Total	1,914,682	1,948,908	1,738,974	1,818,208	1,818,208	1,818,208

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Requirements by Fund Detail

260 - Law Library	Actual FY 07-08	Actual FY 08-09	Budget FY 09-10	Proposed FY 10-11	Approved FY 10-11	Adopted FY 10-11
Personal Services						
Salaries and Wages						
511110 Regular Wages	72,180	88,853	108,103	85,854	85,854	85,854
511120 Temporary Wages	12,711	1,041	0	0	0	0
511130 Vacation Pay	5,883	6,669	0	0	0	0
511140 Sick Pay	4,222	4,563	0	0	0	0
511150 Holiday Pay	4,823	5,057	0	0	0	0
511210 Compensation Credits	6,111	4,263	4,426	2,715	2,715	2,715
Salaries and Wages Total	105,930	110,446	112,529	88,569	88,569	88,569
Fringe Benefits						
512110 PERS	8,274	15,138	12,136	10,185	10,185	10,185
512120 401K	1,183	1,194	1,244	1,244	1,244	1,244
512130 PERS Debt Service	4,395	5,137	4,749	3,100	3,100	3,100
512200 FICA	7,857	8,236	7,797	6,544	6,544	6,544
512310 Medical Insurance	19,336	30,967	34,308	25,056	25,056	25,056
512320 Dental Insurance	2,539	3,456	4,104	2,904	2,904	2,904
512330 Group Term Life Insurance	324	402	316	266	266	266
512340 Long Term Disability Insurance	273	318	630	529	529	529
512400 Unemployment Insurance	424	442	422	354	354	354
512520 Workers Comp Insurance	53	56	78	39	39	39
512600 Wellness Program	79	116	0	79	79	79
512610 Employee Assistance Program	59	87	0	60	60	60
512700 County HSA Contributions	0	200	0	0	0	0
Fringe Benefits Total	44,795	65,748	65,784	50,360	50,360	50,360
Personal Services Total	150,725	176,194	178,313	138,929	138,929	138,929
Materials and Services						
Supplies						
521010 Office Supplies	1,332	750	1,300	1,300	1,300	1,300
521190 Publications	71,511	65,941	47,000	52,000	52,000	52,000
Supplies Total	72,843	66,691	48,300	53,300	53,300	53,300
Materials						
522170 Computers Non Capital	30	0	0	0	0	0
Materials Total	30	0	0	0	0	0
Communications						
523040 Data Connections	1,300	742	768	768	768	768

MARION COUNTY FY2010-11 BUDGET
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260 - Law Library	Actual FY 07-08	Actual FY 08-09	Budget FY 09-10	Proposed FY 10-11	Approved FY 10-11	Adopted FY 10-11
Materials and Services						
523050 Postage	82	84	100	100	100	100
Communications Total	1,382	826	868	868	868	868
Contracted Services						
525450 Subscription Services	61,440	58,080	26,500	21,200	21,200	21,200
Contracted Services Total	61,440	58,080	26,500	21,200	21,200	21,200
Repairs and Maintenance						
526030 Building Maintenance	8	80	0	0	0	0
Repairs and Maintenance Total	8	80	0	0	0	0
Miscellaneous						
529110 Mileage Reimbursement	0	0	100	0	0	0
529120 Commercial Travel	298	0	500	550	550	550
529130 Meals	37	0	200	300	300	300
529140 Lodging	358	496	600	850	850	850
529210 Meetings	30	0	100	0	0	0
529220 Conferences	839	695	700	850	850	850
529300 Dues and Memberships	678	293	650	600	600	600
Miscellaneous Total	2,241	1,484	2,850	3,150	3,150	3,150
Materials and Services Total	137,943	127,162	78,518	78,518	78,518	78,518
Administrative Charges						
611100 County Admin Allocation	1,953	1,673	1,736	2,365	2,365	2,365
611110 Governing Body Allocation	0	753	926	0	0	0
611200 Business Services Allocation	717	0	0	0	0	0
611210 Facilities Mgt Allocation	13,323	16,567	16,953	17,458	17,458	17,458
611220 Custodial Allocation	6,894	8,214	8,014	8,592	8,592	8,592
611230 Courier Allocation	86	110	159	149	149	149
611250 Risk Management Allocation	588	290	422	438	438	438
611255 Benefits Allocation	0	0	0	624	624	624
611260 Human Resources Allocation	1,794	2,739	2,994	2,656	2,656	2,656
611300 Legal Services Allocation	3,332	4,722	3,902	3,668	3,668	3,668
611400 Information Tech Allocation	821	0	0	0	0	0
611410 FIMS Allocation	2,863	1,794	2,430	2,269	2,269	2,269
611600 Finance Allocation	5,408	3,875	3,993	3,665	3,665	3,665
611700 Utilities Allocation	9,912	10,588	11,945	12,431	12,431	12,431
611800 MCBEE Allocation	0	0	589	504	504	504
614100 Liability Insurance Allocation	600	700	800	800	800	800
614200 WC Insurance Allocation	500	500	700	700	700	700
Administrative Charges Total	48,792	52,525	55,563	56,319	56,319	56,319

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260 - Law Library	Actual FY 07-08	Actual FY 08-09	Budget FY 09-10	Proposed FY 10-11	Approved FY 10-11	Adopted FY 10-11
Transfers Out						
561999 Transfer to Other Funds	0	150,000	0	0	0	0
Transfers Out Total	0	150,000	0	0	0	0
Contingency						
571010 Contingency	0	0	23,500	74,891	74,891	74,891
Contingency Total	0	0	23,500	74,891	74,891	74,891
Ending Fund Balance						
573010 Unapprop Ending Fund Balance	0	0	125,645	154,513	154,513	154,513
Ending Fund Balance Total	0	0	125,645	154,513	154,513	154,513
Law Library Total	337,460	505,881	461,539	503,170	503,170	503,170
580 - Central Services						
Personal Services						
Salaries and Wages						
511110 Regular Wages	577,834	605,884	737,746	759,152	759,152	759,152
511120 Temporary Wages	42,306	39,940	11,043	11,043	11,043	11,043
511130 Vacation Pay	48,333	42,666	0	0	0	0
511140 Sick Pay	20,064	22,403	0	0	0	0
511150 Holiday Pay	28,806	30,324	0	0	0	0
511160 Comp Time Pay	388	318	0	0	0	0
511210 Compensation Credits	53,452	41,588	42,935	39,028	39,028	39,028
511280 Cell Phone Pay	604	602	600	600	600	600
511290 Health Insurance Waiver Pay	0	0	0	3,240	3,240	3,240
Salaries and Wages Total	771,787	783,725	792,324	813,063	813,063	813,063
Fringe Benefits						
512010 Fringe Benefits Budget Only	0	0	(11,756)	0	0	0
512110 PERS	59,539	106,923	89,779	91,791	91,791	91,791
512120 401K	22,102	22,551	23,468	23,793	23,793	23,793
512130 PERS Debt Service	30,772	35,620	35,131	27,936	27,936	27,936
512200 FICA	58,368	59,788	60,026	61,293	61,293	61,293
512310 Medical Insurance	78,361	84,081	91,488	100,224	100,224	100,224
512320 Dental Insurance	8,965	9,423	10,944	11,616	11,616	11,616

MARION COUNTY FY2010-11 BUDGET
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580 - Central Services	Actual FY 07-08	Actual FY 08-09	Budget FY 09-10	Proposed FY 10-11	Approved FY 10-11	Adopted FY 10-11
Personal Services						
512330 Group Term Life Insurance	2,416	2,680	2,342	2,395	2,395	2,395
512340 Long Term Disability Insurance	1,893	2,107	4,660	4,765	4,765	4,765
512400 Unemployment Insurance	3,150	3,199	3,123	3,193	3,193	3,193
512520 Workers Comp Insurance	270	267	406	359	359	359
512600 Wellness Program	396	396	297	396	396	396
512610 Employee Assistance Program	235	237	394	300	300	300
512700 County HSA Contributions	1,800	1,800	0	0	0	0
Fringe Benefits Total	268,266	329,073	310,302	328,061	328,061	328,061
Personal Services Total	1,040,053	1,112,798	1,102,626	1,141,124	1,141,124	1,141,124
Materials and Services						
Supplies						
521010 Office Supplies	7,167	4,807	4,000	4,000	4,000	4,000
521070 Departmental Supplies	211	0	0	0	0	0
521190 Publications	4,067	829	4,869	2,745	2,745	2,745
Supplies Total	11,444	5,636	8,869	6,745	6,745	6,745
Materials						
522170 Computers Non Capital	1,949	0	0	0	0	0
522180 Software	242	0	0	0	0	0
Materials Total	2,191	0	0	0	0	0
Communications						
523010 Telephones	12	115	0	0	0	0
523030 Fax	(53)	(32)	0	0	0	0
523050 Postage	1,150	1,191	1,200	1,200	1,200	1,200
523080 Telecomm Charges	5,506	(13)	0	0	0	0
Communications Total	6,615	1,261	1,200	1,200	1,200	1,200
Contracted Services						
525110 Consulting Services	1,000	0	0	0	0	0
525450 Subscription Services	4,843	5,238	4,960	5,564	5,564	5,564
525510 Legal Services	0	175	18,000	18,000	18,000	18,000
525540 Witnesses	36	5	50	75	75	75
525710 Printing Services	396	321	200	200	200	200
525770 Interpreters	0	65	0	0	0	0
525999 Other Contracted Services	3,346	3,574	3,700	3,700	3,700	3,700
Contracted Services Total	9,620	9,379	26,910	27,539	27,539	27,539
Repairs and Maintenance						
526030 Building Maintenance	24	347	0	20	20	20
Repairs and Maintenance Total	24	347	0	20	20	20

MARION COUNTY FY2010-11 BUDGET
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580 - Central Services	Actual FY 07-08	Actual FY 08-09	Budget FY 09-10	Proposed FY 10-11	Approved FY 10-11	Adopted FY 10-11
Materials and Services						
Rentals						
527100 Vehicle Rental	132	0	0	0	0	0
527120 Motor Pool Mileage	0	141	130	130	130	130
527300 Equipment Rental	11	34	0	30	30	30
Rentals Total	144	175	130	160	160	160
Miscellaneous						
529110 Mileage Reimbursement	976	1,071	1,000	1,500	1,500	1,500
529120 Commercial Travel	45	0	0	0	0	0
529130 Meals	122	165	100	600	600	600
529140 Lodging	391	1,354	800	1,200	1,200	1,200
529210 Meetings	43	0	100	0	0	0
529220 Conferences	6,387	4,142	4,000	4,000	4,000	4,000
529230 Training	0	63	0	0	0	0
529300 Dues and Memberships	4,111	4,208	4,655	4,800	4,800	4,800
529650 Pre Employment Investigations	35	0	0	0	0	0
529880 Recording Charges	0	69	0	0	0	0
529999 Miscellaneous Expense	7	46	0	0	0	0
Miscellaneous Total	12,116	11,116	10,655	12,100	12,100	12,100
Materials and Services Total	42,155	27,913	47,764	47,764	47,764	47,764
Administrative Charges						
611100 County Admin Allocation	7,369	7,614	7,323	10,348	10,348	10,348
611110 Governing Body Allocation	0	3,425	3,902	0	0	0
611200 Business Services Allocation	3,295	0	0	0	0	0
611210 Facilities Mgt Allocation	12,342	17,677	18,002	18,600	18,600	18,600
611220 Custodial Allocation	7,296	10,050	9,013	9,693	9,693	9,693
611230 Courier Allocation	421	557	685	598	598	598
611250 Risk Management Allocation	3,434	1,976	2,430	2,431	2,431	2,431
611255 Benefits Allocation	0	0	0	2,503	2,503	2,503
611260 Human Resources Allocation	9,142	13,796	12,914	10,647	10,647	10,647
611400 Information Tech Allocation	17,361	20,953	22,510	23,069	23,069	23,069
611410 FIMS Allocation	2,505	6,829	9,300	10,139	10,139	10,139
611420 Telecommunications Allocation	0	5,636	6,210	3,184	3,184	3,184
611600 Finance Allocation	3,168	9,178	8,786	8,814	8,814	8,814
611700 Utilities Allocation	9,724	12,452	14,048	14,619	14,619	14,619
611800 MCBEE Allocation	0	0	2,322	2,305	2,305	2,305
614100 Liability Insurance Allocation	5,000	5,100	5,100	4,900	4,900	4,900
614200 WC Insurance Allocation	3,700	3,900	4,500	4,300	4,300	4,300

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 BY DEPARTMENT
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580 - Central Services	Actual FY 07-08	Actual FY 08-09	Budget FY 09-10	Proposed FY 10-11	Approved FY 10-11	Adopted FY 10-11
Administrative Charges Total	84,756	119,143	127,045	126,150	126,150	126,150
Central Services Total	1,166,964	1,259,854	1,277,435	1,315,038	1,315,038	1,315,038
Legal Grand Total	1,504,424	1,765,735	1,738,974	1,818,208	1,818,208	1,818,208