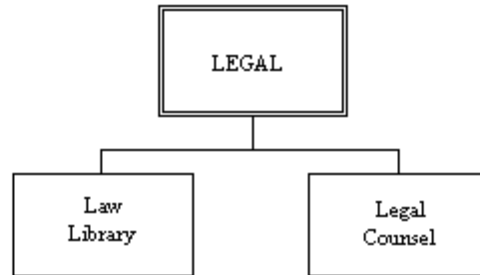


MARION COUNTY FY 2011-12 BUDGET
BY DEPARTMENT
LEGAL

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).

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 Provide excellent customer service through timely, clear, and well researched legal options, advice and opinions.
- Goal 2 Zealously represent the county in contested matters in court or before administrative tribunals, and recommend settlements as appropriate.
- Goal 3 Foster a proactive and supportive approach to legal services through information sharing and training focused on compliance with legal requirements and reduction of potential liabilities.
- Goal 4 Assist the Board of Commissioners and departments in the development, review, revision and implementation of ordinances, policies, procedures, contracts and other operative documents.
- Goal 5 Review and update the practices and procedures internal to Legal Counsel to maximize the efficient and effective provision of legal services.
- Goal 6 Provide support to county hearings officers to conduct administrative hearings in a professional manner and issue well-reasoned decisions.
- Goal 7 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.

MARION COUNTY FY 2011-12 BUDGET
BY DEPARTMENT
LEGAL

DEPARTMENT OVERVIEW

The department is comprised of Legal Counsel 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 08-09 ACTUAL	FY 09-10 ACTUAL	FY 10-11 BUDGET	FY 11-12 ADOPTED	+/- %
RESOURCES					
Charges for Services	384,506	466,503	442,200	416,100	-5.90%
Admin Cost Recovery	1,147,406	1,137,071	1,172,838	1,125,282	-4.05%
Interest	5,946	2,194	2,000	2,000	0.00%
Other Revenues	793	567	500	750	50.00%
General Fund Transfers	0	0	24,891	0	-100.00%
Net Working Capital	410,257	183,173	175,779	329,464	87.43%
TOTAL RESOURCES	1,948,908	1,789,508	1,818,208	1,873,596	3.05%
REQUIREMENTS					
Personal Services					
Salaries and Wages	894,172	884,646	901,632	837,089	-7.16%
Fringe Benefits	394,821	383,000	378,421	394,231	4.18%
Total Personal Services	1,288,992	1,267,646	1,280,053	1,231,320	-3.81%
Materials and Services					
Supplies	72,327	46,495	60,045	60,300	0.42%
Materials	0	3,606	0	2,000	n.a.
Communications	2,088	2,335	2,068	1,425	-31.09%
Contracted Services	67,458	33,782	48,739	43,109	-11.55%
Repairs and Maintenance	427	27	20	0	-100.00%
Rentals	175	34	160	80,899	50,461.88%
Miscellaneous	12,600	14,279	15,250	14,750	-3.28%
Total Materials and Services	155,074	100,558	126,282	202,483	60.34%
Administrative Charges	171,668	175,482	182,469	123,593	-32.27%
Transfers Out	150,000	0	0	0	n.a.
Contingency	0	0	74,891	75,000	0.15%
Ending Fund Balance	0	0	154,513	241,200	56.10%
TOTAL REQUIREMENTS	1,765,735	1,543,686	1,818,208	1,873,596	3.05%
FTE	12.25	12.05	11.75	10.75	-8.5%

MARION COUNTY FY 2011-12 BUDGET
BY DEPARTMENT
LEGAL

PROGRAMS

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

Summary of Programs

	FY 08-09 ACTUAL	FY 09-10 ACTUAL	FY 10-11 BUDGET	FY 2011-12 ADOPTED	+/- %
RESOURCES					
Legal Counsel	1,259,854	1,251,884	1,315,038	1,266,382	-3.70%
Law Library	689,054	537,624	503,170	607,214	20.68%
TOTAL RESOURCES	1,948,908	1,789,508	1,818,208	1,873,596	3.05%
REQUIREMENTS					
Legal Counsel	1,259,854	1,251,884	1,315,038	1,266,382	-3.70%
Law Library	505,881	291,803	503,170	607,214	20.68%
TOTAL REQUIREMENTS	1,765,735	1,543,687	1,818,208	1,873,596	3.05%

MARION COUNTY FY 2011-12 BUDGET
BY DEPARTMENT
LEGAL

Legal Counsel Program

- Provides legal advice on specific matters, policy issues and emerging legal issues.
- Represents the county in negotiations, meetings and third-party matters.
- Prosecutes and defends county decisions and actions in all courts and administrative forums.
- Retains and manages all outside legal counsel representing the county, exclusive of Workers Compensation counsel.
- Supports the county's hearings officers.
- Serves members of the public and other government units by providing information on how county processes work.

Program Summary

Legal	Program: Legal Counsel				
	FY 08-09 ACTUAL	FY 09-10 ACTUAL	FY 10-11 BUDGET	FY 11-12 ADOPTED	+/- %
RESOURCES					
Charges for Services	112,448	114,813	142,200	141,100	-0.77%
Admin Cost Recovery	1,147,406	1,137,071	1,172,838	1,125,282	-4.05%
TOTAL RESOURCES	1,259,854	1,251,884	1,315,038	1,266,382	-3.70%
REQUIREMENTS					
Personal Services					
Salaries and Wages	783,725	776,334	813,063	741,492	-8.80%
Fringe Benefits	329,073	319,774	328,061	337,280	2.81%
Total Personal Services	1,112,798	1,096,107	1,141,124	1,078,772	-5.46%
Materials and Services					
Supplies	5,636	6,068	6,745	7,000	3.78%
Materials	0	3,307	0	2,000	n.a.
Communications	1,261	1,488	1,200	1,325	10.42%
Contracted Services	9,379	8,794	27,539	21,109	-23.35%
Repairs and Maintenance	347	27	20	0	-100.00%
Rentals	175	34	160	43,500	27,087.50%
Miscellaneous	11,116	13,621	12,100	11,850	-2.07%
Total Materials and Services	27,913	33,338	47,764	86,784	81.69%
Administrative Charges	119,143	122,438	126,150	100,826	-20.07%
TOTAL REQUIREMENTS	1,259,854	1,251,883	1,315,038	1,266,382	-3.70%
FTE	9.95	9.95	9.95	8.95	-10.1%

MARION COUNTY FY 2011-12 BUDGET
BY DEPARTMENT
LEGAL

FTE By Position Title By Program

Program: Legal Counsel	
Position Title	FTE
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:	8.95

- FTE does not include budgeted .30 temp positions.

Legal Counsel Program Budget Analysis

No significant changes in Resources.

Reduction of 1 FTE, Hearings Officer.

Overall reduction in Personal Services due to elimination of 1 FTE and changes in PERS debt service and benefit costs.

Increased Materials and Services by \$39,020 for cost of building lease previously paid by administrative allocation.

No other significant changes.

MARION COUNTY FY 2011-12 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 08-09 ACTUAL	FY 09-10 ACTUAL	FY 10-11 BUDGET	FY 11-12 ADOPTED	+/- %
RESOURCES					
Charges for Services	272,058	351,690	300,000	275,000	-8.33%
Interest	5,946	2,194	2,000	2,000	0.00%
Other Revenues	793	567	500	750	50.00%
General Fund Transfers	0	0	24,891	0	-100.00%
Net Working Capital	410,257	183,173	175,779	329,464	87.43%
TOTAL RESOURCES	689,054	537,624	503,170	607,214	20.68%
REQUIREMENTS					
Personal Services					
Salaries and Wages	110,446	108,313	88,569	95,597	7.94%
Fringe Benefits	65,748	63,226	50,360	56,951	13.09%
Total Personal Services	176,194	171,539	138,929	152,548	9.80%
Materials and Services					
Supplies	66,691	40,427	53,300	53,300	0.00%
Materials	0	299	0	0	n.a.
Communications	826	847	868	100	-88.48%
Contracted Services	58,080	24,988	21,200	22,000	3.77%
Repairs and Maintenance	80	0	0	0	n.a.
Rentals	0	0	0	37,399	n.a.
Miscellaneous	1,484	659	3,150	2,900	-7.94%
Total Materials and Services	127,162	67,220	78,518	115,699	47.35%
Administrative Charges	52,525	53,044	56,319	22,767	-59.57%
Transfers Out	150,000	0	0	0	n.a.
Contingency	0	0	74,891	75,000	0.15%
Ending Fund Balance	0	0	154,513	241,200	56.10%
TOTAL REQUIREMENTS	505,881	291,803	503,170	607,214	20.68%
FTE	2.30	2.10	1.80	1.80	0.0%

MARION COUNTY FY 2011-12 BUDGET
BY DEPARTMENT
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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

HB 2287 (2009) sunsets and fees may revert to 2008 levels, impacting Resources.

No FTE changes.

No significant change in Personal Services. Increase due to insurance costs, longevity and step increases.

Increase in Materials and Services is due to private building rental.

No other significant changes.

MARION COUNTY FY 2011-12 BUDGET
 BY DEPARTMENT
 LEGAL

FUNDS

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

Department Budget by Fund

Fund Name	FY 08-09 ACTUAL	FY 09-10 ACTUAL	FY 10-11 BUDGET	FY 2011-12 ADOPTED	% of Total
RESOURCES					
FND 260 Law Library	689,054	537,624	503,170	607,214	100.00%
FND 580 Central Services	1,259,854	1,251,884	1,315,038	1,266,382	100.00%
TOTAL RESOURCES	1,948,908	1,789,508	1,818,208	1,873,596	100.0%
REQUIREMENTS					
FND 260 Law Library	505,881	291,803	503,170	607,214	100.00%
FND 580 Central Services	1,259,854	1,251,884	1,315,038	1,266,382	100.00%
TOTAL REQUIREMENTS	1,765,735	1,543,687	1,818,208	1,873,596	100.0%

MARION COUNTY FY 2011-12 BUDGET
BY DEPARTMENT
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KEY DEPARTMENT ACCOMPLISHMENTS

- Assisted in the preparation of an emergency declaration following the tornado that struck Aumsville.
- Maintained an average of ten open enforcement cases; resolved nine cases through compliance and referred four back to Code Enforcement.
- Re-established the Civil Forfeiture Program with the Marion County Sheriff's Office; currently have seven forfeiture cases pending.
- Advised Public Works and the board on change of the governing body for the Illahe Hills Street Lighting District.
- Worked on drafting neutral information on county home rule and successfully responded to an elections complaint filed with the Secretary of State.
- Represented the county on a variety of civil litigation cases in state and federal trial courts, Court of Appeals, tax court, bankruptcy court and in administrative matters before the Bureau of Labor and Industries and the Employment Relations Board; successfully defended five civil rights matters, one negligence suit, two employment discrimination complaints, and maintained an average of seven cases with potential liability greater than \$100,000.
- Worked with departments and the board to draft or revise more than a dozen ordinances, policies and procedures, including an alternative enforcement process for the dog control code estimated to significantly reduce hearing costs.
- Presented training to several advisory boards and committees, county staff and management with a focus on compliance and reducing potential liabilities; topics included ethics, public records, public meetings, use of force, trial testimony, court systems, appropriate documentation techniques, use of electronic mail, and social media.
- Marion County Hearings Officers updated local hearings rules and worked with state and county archivists to determine retention periods for documents not covered in state archiving rules in addition to hearing cases on land use, dogs, and vehicle tows.
- Law library relocated to a new building.
- Worked to implement the recommendations in the 2010 report on county law libraries.
- Worked in cooperation with the Association of Oregon Counties (AOC) to negotiate a group license for online legal research of all counties.

MARION COUNTY FY 2011-12 BUDGET
BY DEPARTMENT
LEGAL

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 the county's strategic priority for 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 FY 2011-12 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, housing authority exclusions, etc.

Land Use

FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Estimate
31	24	11	16

Dog

FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Estimate
206	211	189	135

Vehicle Tows

FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Estimate
8	13	11	9

Other

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

Explanation of Trends and Changes

The number of dog hearings will decrease. Prior to February 1, 2011, a hearing was automatically scheduled in all dog control cases. Under the new dog control code, in certain cases dog owners must appeal dog control's initial determination to obtain a hearing. About 110 dog cases were handled in FY 10-11 prior to the change in the code. It is too soon to tell whether economic recovery is sufficient to boost land use cases in the coming year. There are no new tow laws from the last legislative session, so tow cases are expected to hold steady.

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 2011-12 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 key indicator supports the county's strategic priority for Ensuring Efficient, Effective, and Responsive Government.

Data Units Fiscal Year

Number of contracts reviewed by legal counsel per fiscal year.

Data Value 1	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Estimate
790	837	801	820

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. A significant number of contracts from the state can be expected towards the end of FY 2010-11. The relocation of county offices and Courthouse Square issues account for some of the estimated increase in contracts this 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 key indicator supports the county's strategic priority for 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.

Data Value 1	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Estimate
28	21	26	24

MARION COUNTY FY 2011-12 BUDGET
BY DEPARTMENT
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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. FY 2008-09 was unusual in that the county received only one tort claim related to serious injury or death. FY 2009-10 trended back to the average of six. 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 the Sheriff's Office on training and policy review to proactively reduce actual liability exposure and manage claims.

MARION COUNTY FY 2011-12 BUDGET
BY DEPARTMENT
LEGAL

Resources by Fund Detail

260 - Law Library	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Proposed FY 11-12	Approved FY 11-12	Adopted FY 11-12
Charges for Services						
341060 Law Library Fees	272,058	351,690	300,000	275,000	275,000	275,000
Charges for Services Total	272,058	351,690	300,000	275,000	275,000	275,000
Interest						
361000 Investment Earnings	5,946	2,194	2,000	2,000	2,000	2,000
Interest Total	5,946	2,194	2,000	2,000	2,000	2,000
Other Revenues						
371000 Miscellaneous Income	793	567	500	750	750	750
Other Revenues Total	793	567	500	750	750	750
General Fund Transfers						
381100 Transfer from General Fund	0	0	24,891	0	0	0
General Fund Transfers Total	0	0	24,891	0	0	0
Net Working Capital						
392000 Net Working Capital Unrestr	410,257	183,173	175,779	329,464	329,464	329,464
Net Working Capital Total	410,257	183,173	175,779	329,464	329,464	329,464
Law Library Total	689,054	537,624	503,170	607,214	607,214	607,214
580 - Central Services						
Charges for Services						
341690 Attorney Fees	0	114,813	142,200	141,100	141,100	141,100
347999 Svcs to Other Agencies Closed	112,448	0	0	0	0	0
Charges for Services Total	112,448	114,813	142,200	141,100	141,100	141,100
Admin Cost Recovery						
411300 Legal Services Allocation	1,147,406	1,137,071	1,172,838	1,125,282	1,125,282	1,125,282
Admin Cost Recovery Total	1,147,406	1,137,071	1,172,838	1,125,282	1,125,282	1,125,282

MARION COUNTY FY 2011-12 BUDGET
 BY DEPARTMENT
 LEGAL

580 - Central Services	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Proposed FY 11-12	Approved FY 11-12	Adopted FY 11-12
Central Services Total	1,259,854	1,251,884	1,315,038	1,266,382	1,266,382	1,266,382
Legal Grand Total	1,948,908	1,789,508	1,818,208	1,873,596	1,873,596	1,873,596

MARION COUNTY FY 2011-12 BUDGET
BY DEPARTMENT
LEGAL

Requirements by Fund Detail

260 - Law Library	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Proposed FY 11-12	Approved FY 11-12	Adopted FY 11-12
Personal Services						
Salaries and Wages						
511110 Regular Wages	88,853	84,876	85,854	92,603	92,603	92,603
511120 Temporary Wages	1,041	546	0	0	0	0
511130 Vacation Pay	6,669	4,565	0	0	0	0
511140 Sick Pay	4,563	5,899	0	0	0	0
511150 Holiday Pay	5,057	5,612	0	0	0	0
511210 Compensation Credits	4,263	4,498	2,715	2,994	2,994	2,994
511240 Leave Payoff	0	2,317	0	0	0	0
Salaries and Wages Total	110,446	108,313	88,569	95,597	95,597	95,597
Fringe Benefits						
512110 PERS	15,138	12,247	10,185	14,818	14,818	14,818
512120 401K	1,194	1,213	1,244	1,372	1,372	1,372
512130 PERS Debt Service	5,137	4,978	3,100	4,302	4,302	4,302
512140 PERS Rate Subsidy	0	0	0	(2,629)	(2,629)	(2,629)
512200 FICA	8,236	7,988	6,544	7,097	7,097	7,097
512310 Medical Insurance	30,967	31,571	25,056	27,336	27,336	27,336
512320 Dental Insurance	3,456	3,809	2,904	3,144	3,144	3,144
512330 Group Term Life Insurance	402	369	266	278	278	278
512340 Long Term Disability Insurance	318	381	529	596	596	596
512400 Unemployment Insurance	442	433	354	449	449	449
512520 Workers Comp Insurance	56	52	39	54	54	54
512600 Wellness Program	116	106	79	79	79	79
512610 Employee Assistance Program	87	80	60	55	55	55
512700 County HSA Contributions	200	0	0	0	0	0
Fringe Benefits Total	65,748	63,226	50,360	56,951	56,951	56,951
Personal Services Total	176,194	171,539	138,929	152,548	152,548	152,548
Materials and Services						
Supplies						
521010 Office Supplies	750	1,596	1,300	1,300	1,300	1,300
521190 Publications	65,941	38,831	52,000	52,000	52,000	52,000
Supplies Total	66,691	40,427	53,300	53,300	53,300	53,300
Materials						
522150 Small Office Equipment	0	299	0	0	0	0
Materials Total	0	299	0	0	0	0

MARION COUNTY FY 2011-12 BUDGET
BY DEPARTMENT
LEGAL

260 - Law Library	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Proposed FY 11-12	Approved FY 11-12	Adopted FY 11-12
Materials and Services						
Communications						
523040 Data Connections	742	759	768	0	0	0
523050 Postage	84	88	100	100	100	100
Communications Total	826	847	868	100	100	100
Contracted Services						
525450 Subscription Services	58,080	24,988	21,200	22,000	22,000	22,000
Contracted Services Total	58,080	24,988	21,200	22,000	22,000	22,000
Repairs and Maintenance						
526030 Building Maintenance	80	0	0	0	0	0
Repairs and Maintenance Total	80	0	0	0	0	0
Rentals						
527210 Building Rental Private	0	0	0	37,399	37,399	37,399
Rentals Total	0	0	0	37,399	37,399	37,399
Miscellaneous						
529110 Mileage Reimbursement	0	166	0	150	150	150
529120 Commercial Travel	0	32	550	500	500	500
529130 Meals	0	149	300	200	200	200
529140 Lodging	496	50	850	850	850	850
529210 Meetings	0	0	0	500	500	500
529220 Conferences	695	(175)	850	200	200	200
529300 Dues and Memberships	293	437	600	500	500	500
Miscellaneous Total	1,484	659	3,150	2,900	2,900	2,900
Materials and Services Total	127,162	67,220	78,518	115,699	115,699	115,699
Administrative Charges						
611100 County Admin Allocation	1,673	1,613	2,365	2,016	2,016	2,016
611110 Governing Body Allocation	753	859	0	0	0	0
611210 Facilities Mgt Allocation	16,567	16,304	17,458	0	0	0
611220 Custodial Allocation	8,214	8,135	8,592	7,186	7,186	7,186
611230 Courier Allocation	110	152	149	76	76	76
611250 Risk Management Allocation	290	388	438	300	300	300
611255 Benefits Allocation	0	0	624	569	569	569
611260 Human Resources Allocation	2,739	2,888	2,656	2,092	2,092	2,092
611300 Legal Services Allocation	4,722	3,870	3,668	3,639	3,639	3,639
611410 FIMS Allocation	1,794	2,506	2,269	2,238	2,238	2,238
611600 Finance Allocation	3,875	3,877	3,665	3,276	3,276	3,276
611700 Utilities Allocation	10,588	10,372	12,431	0	0	0
611800 MCBEE Allocation	0	580	504	175	175	175

MARION COUNTY FY 2011-12 BUDGET
BY DEPARTMENT
LEGAL

260 - Law Library	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Proposed FY 11-12	Approved FY 11-12	Adopted FY 11-12
Administrative Charges						
614100 Liability Insurance Allocation	700	800	800	600	600	600
614200 WC Insurance Allocation	500	700	700	600	600	600
Administrative Charges Total	52,525	53,044	56,319	22,767	22,767	22,767
Transfers Out						
561999 Transfer to Other Funds	150,000	0	0	0	0	0
Transfers Out Total	150,000	0	0	0	0	0
Contingency						
571010 Contingency	0	0	74,891	75,000	75,000	75,000
Contingency Total	0	0	74,891	75,000	75,000	75,000
Ending Fund Balance						
573010 Unapprop Ending Fund Balance	0	0	154,513	241,200	241,200	241,200
Ending Fund Balance Total	0	0	154,513	241,200	241,200	241,200
Law Library Total	505,881	291,803	503,170	607,214	607,214	607,214
580 - Central Services						
Personal Services						
Salaries and Wages						
511110 Regular Wages	605,884	622,942	759,152	696,138	696,138	696,138
511120 Temporary Wages	39,940	4,027	11,043	16,833	16,833	16,833
511130 Vacation Pay	42,666	50,518	0	0	0	0
511140 Sick Pay	22,403	22,758	0	0	0	0
511150 Holiday Pay	30,324	33,607	0	0	0	0
511160 Comp Time Pay	318	1,393	0	0	0	0
511210 Compensation Credits	41,588	38,694	39,028	26,901	26,901	26,901
511280 Cell Phone Pay	602	602	600	0	0	0
511290 Health Insurance Waiver Pay	0	1,794	3,240	1,620	1,620	1,620
Salaries and Wages Total	783,725	776,334	813,063	741,492	741,492	741,492
Fringe Benefits						
512110 PERS	106,923	86,731	91,791	114,931	114,931	114,931
512120 401K	22,551	23,178	23,793	21,446	21,446	21,446

MARION COUNTY FY 2011-12 BUDGET
BY DEPARTMENT
LEGAL

580 - Central Services	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Proposed FY 11-12	Approved FY 11-12	Adopted FY 11-12
Personal Services						
512130 PERS Debt Service	35,620	36,873	27,936	35,300	35,300	35,300
512140 PERS Rate Subsidy	0	0	0	(22,324)	(22,324)	(22,324)
512200 FICA	59,788	59,456	61,293	56,268	56,268	56,268
512310 Medical Insurance	84,081	92,147	100,224	108,205	108,205	108,205
512320 Dental Insurance	9,423	9,781	11,616	12,576	12,576	12,576
512330 Group Term Life Insurance	2,680	2,796	2,395	2,088	2,088	2,088
512340 Long Term Disability Insurance	2,107	2,923	4,765	4,483	4,483	4,483
512400 Unemployment Insurance	3,199	3,177	3,193	3,406	3,406	3,406
512520 Workers Comp Insurance	267	244	359	299	299	299
512600 Wellness Program	396	429	396	356	356	356
512610 Employee Assistance Program	237	239	300	246	246	246
512700 County HSA Contributions	1,800	1,800	0	0	0	0
Fringe Benefits Total	329,073	319,774	328,061	337,280	337,280	337,280
Personal Services Total	1,112,798	1,096,107	1,141,124	1,078,772	1,078,772	1,078,772
Materials and Services						
Supplies						
521010 Office Supplies	4,807	735	4,000	3,000	3,000	3,000
521070 Departmental Supplies	0	19	0	0	0	0
521190 Publications	829	5,315	2,745	4,000	4,000	4,000
Supplies Total	5,636	6,068	6,745	7,000	7,000	7,000
Materials						
522150 Small Office Equipment	0	2,254	0	1,500	1,500	1,500
522170 Computers Non Capital	0	809	0	0	0	0
522180 Software	0	245	0	500	500	500
Materials Total	0	3,307	0	2,000	2,000	2,000
Communications						
523010 Telephone Equipment	115	(23)	0	0	0	0
523030 Fax	(32)	(31)	0	0	0	0
523040 Data Connections	0	0	0	525	525	525
523050 Postage	1,191	1,542	1,200	200	200	200
523060 Cellular Phones	0	0	0	600	600	600
523080 Telecomm Charges	(13)	0	0	0	0	0
Communications Total	1,261	1,488	1,200	1,325	1,325	1,325
Contracted Services						
525450 Subscription Services	5,238	5,512	5,564	5,840	5,840	5,840
525510 Legal Services	175	0	18,000	13,469	13,469	13,469
525540 Witnesses	5	44	75	100	100	100

MARION COUNTY FY 2011-12 BUDGET
BY DEPARTMENT
LEGAL

580 - Central Services	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Proposed FY 11-12	Approved FY 11-12	Adopted FY 11-12
Materials and Services						
525541 Witness Mileage Reimbursement	0	0	0	100	100	100
525710 Printing Services	321	58	200	200	200	200
525735 Mail Services	0	0	0	1,000	1,000	1,000
525740 Document Disposal Services	0	169	0	400	400	400
525770 Interpreters	65	0	0	0	0	0
525999 Other Contracted Services	3,574	3,012	3,700	0	0	0
Contracted Services Total	9,379	8,794	27,539	21,109	21,109	21,109
Repairs and Maintenance						
526030 Building Maintenance	347	27	20	0	0	0
Repairs and Maintenance Total	347	27	20	0	0	0
Rentals						
527100 Vehicle Rental	0	0	0	150	150	150
527120 Motor Pool Mileage	141	0	130	550	550	550
527130 Parking	0	0	0	80	80	80
527210 Building Rental Private	0	0	0	39,020	39,020	39,020
527300 Equipment Rental	34	34	30	3,700	3,700	3,700
Rentals Total	175	34	160	43,500	43,500	43,500
Miscellaneous						
529110 Mileage Reimbursement	1,071	2,028	1,500	1,500	1,500	1,500
529120 Commercial Travel	0	0	0	1,000	1,000	1,000
529130 Meals	165	137	600	600	600	600
529140 Lodging	1,354	847	1,200	2,000	2,000	2,000
529210 Meetings	0	0	0	250	250	250
529220 Conferences	4,142	6,318	4,000	2,200	2,200	2,200
529230 Training	63	35	0	0	0	0
529300 Dues and Memberships	4,208	4,256	4,800	4,300	4,300	4,300
529880 Recording Charges	69	0	0	0	0	0
529999 Miscellaneous Expense	46	0	0	0	0	0
Miscellaneous Total	11,116	13,621	12,100	11,850	11,850	11,850
Materials and Services Total	27,913	33,338	47,764	86,784	86,784	86,784
Administrative Charges						
611100 County Admin Allocation	7,614	6,799	10,348	10,969	10,969	10,969
611110 Governing Body Allocation	3,425	3,619	0	0	0	0
611210 Facilities Mgt Allocation	17,677	17,311	18,600	0	0	0
611220 Custodial Allocation	10,050	9,149	9,693	7,976	7,976	7,976
611230 Courier Allocation	557	654	598	389	389	389
611250 Risk Management Allocation	1,976	2,231	2,431	2,252	2,252	2,252

MARION COUNTY FY 2011-12 BUDGET
BY DEPARTMENT
LEGAL

580 - Central Services	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Proposed FY 11-12	Approved FY 11-12	Adopted FY 11-12
Administrative Charges						
611255 Benefits Allocation	0	0	2,503	2,940	2,940	2,940
611260 Human Resources Allocation	13,796	12,455	10,647	10,805	10,805	10,805
611400 Information Tech Allocation	20,953	22,217	23,069	28,455	28,455	28,455
611410 FIMS Allocation	6,829	9,590	10,139	11,876	11,876	11,876
611420 Telecommunications Allocation	5,636	5,694	3,184	5,522	5,522	5,522
611600 Finance Allocation	9,178	8,636	8,814	8,794	8,794	8,794
611700 Utilities Allocation	12,452	12,198	14,619	0	0	0
611800 MCBEE Allocation	0	2,285	2,305	948	948	948
614100 Liability Insurance Allocation	5,100	5,100	4,900	5,300	5,300	5,300
614200 WC Insurance Allocation	3,900	4,500	4,300	4,600	4,600	4,600
Administrative Charges Total	119,143	122,438	126,150	100,826	100,826	100,826
Central Services Total	1,259,854	1,251,883	1,315,038	1,266,382	1,266,382	1,266,382
Legal Grand Total	1,765,735	1,543,686	1,818,208	1,873,596	1,873,596	1,873,596

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