

Department Mission:

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

Mandated Services:

There are quite a number of actions (appearing in court on behalf of another, legal pleadings, tax foreclosures, etc.) that can only be accomplished via an attorney licensed to practice in Oregon. Although there is no statutory requirement for a county to maintain an in-house "county counsel," the county would be required to hire outside counsel to accomplish any of the tasks that would be considered "practicing law." Some of those services are:

- Advise BOCC on legal matters; attend public hearings as needed;
- Review all weekly agenda items that are presented to the BOCC;
- Review all county contracts, agreements and orders;
- Draft county policies/procedures (contracts, property management) for consideration by the BOCC;
- Prepare Resolutions, Orders and Ordinances as directed by the BOCC;
- Special District annexations, formations, withdrawals;
- Prepare Ballot Titles as directed by the BOCC;
- Attend Executive Sessions and prepare notices;
- Various County department projects as authorized by the BOCC;
- Requests for legal advice from various County departments;
- Prepare legal pleadings and eFile with Circuit Court for various departments;
- Represent County at numerous meetings, depositions & mediation;
- Coordinate with outside Counsel on all litigation;
- Current court/case load (2/15/2018): Federal – 10; State – 1; Torts – 3; State Appeals – 1; Federal Appeals – 1; LUBA – 1; Misc. case monitoring - 5.

Department Overview:

County Counsel's office consists of one attorney and one paralegal as of this writing; however, the BOCC has voted to hire an Assistant County Counsel as soon as March 1, 2018. Although the client is actually "Klamath County" as represented by the Board of County Commissioners, our office strives to provide the best legal advice not only to the Board, but each County department on a wide variety of issues thereby limiting the possibility of litigation and the costs associated with it.

Successes and Challenges:

A consistent increase in demands – both from litigation support and from advising departments on risk mitigation – has created an overload of legal issues and in recent years has meant we have too often been reactive in our legal advice, rather than proactive. This led the BOCC to vote recently to add an Assistant County Counsel position. This addition will reduce, but not eliminate, costs for outside counsel. Costs for outside counsel on limited matters can be efficient, especially when an area of specialization is required. But for general matters, paying hourly rates to private attorneys is far more costly than in-house advice. The weighted-average hourly fee paid to outside counsel in 2017-18 was \$397 per hour.¹ The 2018-19 budget for in-house counsel compensation – for three people *combined*, two attorneys and one paralegal, including benefits – is \$180.52 per hour.

Budget Overview:

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

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

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

Significant Changes:

As noted above, the most significant change is the addition of an Assistant County Counsel position. Related to this change, we have reduced the budget for outside counsel by 50% compared to 2017-18. We have increased materials and services to account for the new position. As yet unaddressed in this budget are possible additional facility services charges or other internal service charges that may increase due to the additional staffing.

Key issues:

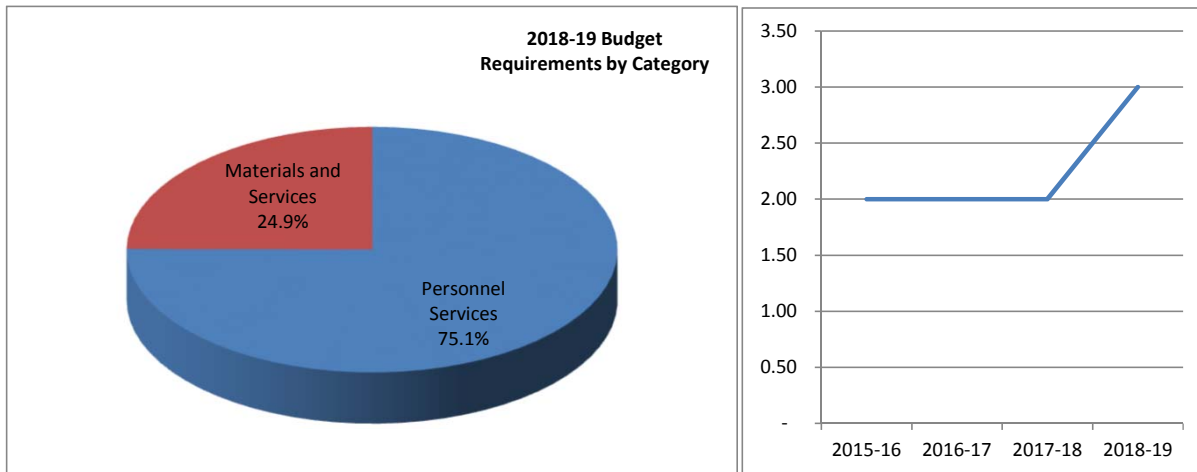
Klamath County’s legal demands are growing, and the BOCC has addressed this reality with a new Assistant County Counsel position. This investment is a key component of our long-term strategy to provide the best, most efficient, comprehensive legal services to Klamath County.

¹ 2017-2018 outside legal fees July-January, ranged from a low of \$200 per hour to a high of \$620 per hour.

Klamath County, Oregon
2018-2019 Budget Financial Presentation
1520 Counsel

	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Budget
<u>Requirements by Budgetary Category</u>				
Personnel Services	232,339	241,819	248,050	375,481
Materials and Services	247,068	123,924	154,707	124,800
Total Requirements by Budgetary Category	479,407	365,743	402,757	500,281
<u>Requirements by Fund</u>				
Internal Services (6000)	479,407	365,743	402,757	500,281
Total Requirements by Fund	479,407	365,743	402,757	500,281
<u>Resources by Budgetary Category</u>				
Interfund Transfers	471,907	364,462	402,757	500,281
Miscellaneous	7,500	1,281	-	-
Total Resources by Budgetary Category	479,407	365,743	402,757	500,281
Full-Time Employee Equivalents	2.00	2.00	2.00	3.00

<u>Mandate</u>	Total Cost	Personnel Services	FTE
County Counsel	500,281	375,481	3.00
Total Mandates	500,281	375,481	3.00



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Department	Status	Title	FTE	Benefit Group	Union	Current Grade	Current Step	Total Wages w/COLA	Unemployment	FICA/Medicare	KCWC-WCOMP	WC	Medical CAP	HRA/VEBA (Wages)	Life Insurance	STD	Retirement/PERS Amount	Grand Total w/Benefits
									51560	51100	51570	51200	51300	51310	51330	51340	51400/51410	
County Counsel	Filled	County Counsel	1.0000	Department Head	Non-union	DF19	7	\$115,419.47	\$577.10	\$8,829.59	\$2,019.84	\$34.32	\$14,580.00	\$0.00	\$38.88	\$135.36	\$19,621.31	\$161,255.86
County Counsel	Filled	Asst County Counsel	1.0000	Full-time Non-Union	Non-union	UF33	3	\$79,971.77	\$399.86	\$6,117.84	\$1,399.51	\$34.32	\$14,580.00	\$0.00	\$14.28	\$135.36	\$13,595.20	\$116,248.13
County Counsel	Filled	Paralegal	1.0000	Full-time Non-Union	Non-Union	UH26	7	\$65,573.87	\$327.87	\$5,016.40	\$1,147.54	\$34.32	\$14,580.00	\$0.00	\$14.28	\$135.36	\$11,147.56	\$97,977.20
			3.0000					\$260,965.11	\$1,304.83	\$19,963.83	\$4,566.89	\$102.96	\$43,740.00	\$0.00	\$67.44	\$406.08	\$44,364.07	\$375,481.20

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General Ledger

Budget Analysis

User: vnoel
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 Fiscal Year: 2019



2016 Actual	2017 Actual	2018 Adopted	2018 Estimated	Account	Description	FTE	2019 Requested	2019 Proposed	2019 Approved	2019 Adopted
				6000	Internal Services					
				1520	County Counsel					
				R30	Charges for Service					
0.00	0.00	0.00	0.00	1521-1500-4300	Charges for Service	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	1521-1500-4304	Reimbursements	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	1521-1500-4317	Fees - Special District	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00		Charges for Service Totals:	0.00	0.00	0.00	0.00	0.00
				R40	Other Local Revenue					
7,500.00	1,280.97	0.00	0.00	1521-1500-4400	Miscellaneous	0.00	0.00	0.00	0.00	0.00
7,500.00	1,280.97	0.00	0.00		Other Local Revenue Totals:	0.00	0.00	0.00	0.00	0.00
				R70	Interfund Transfers					
0.00	0.00	0.00	0.00	1521-1500-4900	Trans - General Non Dept	0.00	0.00	0.00	0.00	0.00
471,906.60	364,461.78	402,757.00	0.00	1521-1500-4901	Trans - Internal Serv Non Dept	0.00	500,281.00	500,281.00	0.00	0.00
471,906.60	364,461.78	402,757.00	0.00		Interfund Transfers Totals:	0.00	500,281.00	500,281.00	0.00	0.00
479,406.60	365,742.75	402,757.00	0.00		REVENUES TOTALS:	0.00	500,281.00	500,281.00	0.00	0.00
				E10	Personnel Services					
168,186.80	170,122.92	174,078.00	0.00	1521-1500-5000	Salaries and Wages	3.00	260,965.00	260,965.00	0.00	0.00
0.00	0.00	0.00	0.00	1521-1500-5010	Temporary Help	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	1521-1500-5011	Overtime	0.00	0.00	0.00	0.00	0.00
12,424.72	12,481.34	13,317.00	0.00	1521-1500-5110	FICA	0.00	19,964.00	19,964.00	0.00	0.00
58.15	52.27	69.00	0.00	1521-1500-5120	Workmans Compensation Tax	0.00	103.00	103.00	0.00	0.00
12,420.36	20,547.36	26,760.00	0.00	1521-1500-5130	Medical Insurance	0.00	43,740.00	43,740.00	0.00	0.00
4,279.64	3,733.64	0.00	0.00	1521-1500-5131	VEBA	0.00	0.00	0.00	0.00	0.00
72.36	56.36	53.00	0.00	1521-1500-5133	Life Insurance	0.00	67.00	67.00	0.00	0.00

2016 Actual	2017 Actual	2018 Adopted	2018 Estimated	Account	Description	FTE	2019 Requested	2019 Proposed	2019 Approved	2019 Adopted
366.00	261.80	264.00	0.00	1521-1500-5134	Short Term Disability	0.00	406.00	406.00	0.00	0.00
28,443.12	28,893.46	29,593.00	0.00	1521-1500-5140	Retirement - General	0.00	44,364.00	44,364.00	0.00	0.00
226,251.15	236,149.15	244,134.00	0.00		Personnel Services Totals:	3.00	369,609.00	369,609.00	0.00	0.00
				E11	Interdepartmental Charges					
2,943.31	2,551.83	870.00	0.00	1521-1500-5156	Unemployment Compensation	0.00	1,305.00	1,305.00	0.00	0.00
3,144.51	3,117.71	3,046.00	0.00	1521-1500-5157	Workmans Compensation	0.00	4,567.00	4,567.00	0.00	0.00
6,087.82	5,669.54	3,916.00	0.00		Interdepartmental Charges Totals:	0.00	5,872.00	5,872.00	0.00	0.00
				E20	Material and Services					
0.00	0.00	0.00	0.00	1521-1500-6200	Contract Services	0.00	0.00	0.00	0.00	0.00
200,741.22	68,210.09	100,000.00	0.00	1521-1500-6202	Legal Services - Attorney	0.00	50,000.00	50,000.00	0.00	0.00
0.00	7,547.28	0.00	0.00	1521-1500-6202	Legal Services - Non-Attorney	0.00	10,000.00	10,000.00	0.00	0.00
158.33	0.00	2,900.00	0.00	1521-1500-6232	Software Support	0.00	2,900.00	2,900.00	0.00	0.00
0.00	0.00	0.00	0.00	1521-1500-6233	E Mail Services	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	1521-1500-6240	Investigation - General	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	1521-1500-6242	Witness Fees	0.00	0.00	0.00	0.00	0.00
956.00	797.00	1,000.00	0.00	1521-1500-6310	Dues	0.00	2,000.00	2,000.00	0.00	0.00
0.00	0.00	0.00	0.00	1521-1500-6310	Fees	0.00	0.00	0.00	0.00	0.00
134.74	315.54	0.00	0.00	1521-1500-6331	Computer Software	0.00	1,000.00	1,000.00	0.00	0.00
0.00	0.00	0.00	0.00	1521-1500-6332	Computer Equipment	0.00	0.00	0.00	0.00	0.00
59.98	0.00	0.00	0.00	1521-1500-6600	Supplies - Office	0.00	0.00	0.00	0.00	0.00
901.83	213.98	1,500.00	0.00	1521-1500-6601	Supplies - Other	0.00	2,000.00	2,000.00	0.00	0.00
24.23	35.66	250.00	0.00	1521-1500-6603	Postage	0.00	250.00	250.00	0.00	0.00
2,055.24	1,452.88	2,200.00	0.00	1521-1500-6604	Publications & Periodicals	0.00	3,000.00	3,000.00	0.00	0.00
0.00	0.00	0.00	0.00	1521-1500-6605	Printing	0.00	0.00	0.00	0.00	0.00
6,025.60	5,324.87	6,500.00	0.00	1521-1500-6700	Travel & Training	0.00	11,500.00	11,500.00	0.00	0.00
0.00	0.00	0.00	0.00	1521-1500-6701	Mgmt Travel & Training	0.00	0.00	0.00	0.00	0.00
498.54	577.91	0.00	0.00	1521-1500-6753	Utilities - Cable TV	0.00	0.00	0.00	0.00	0.00
829.55	710.39	1,000.00	0.00	1521-1500-6755	Telephone	0.00	1,000.00	1,000.00	0.00	0.00
0.00	0.00	0.00	0.00	1521-1500-6756	Data Service Charges	0.00	0.00	0.00	0.00	0.00
212,385.26	85,185.60	115,350.00	0.00		Material and Services Totals:	0.00	83,650.00	83,650.00	0.00	0.00
				E21	Interdepartmental Charges					
16,091.00	19,535.00	19,161.00	0.00	1521-1500-6990	Internal Services	0.00	20,724.00	20,724.00	0.00	0.00

2016 Actual	2017 Actual	2018 Adopted	2018 Estimated	Account	Description	FTE	2019 Requested	2019 Proposed	2019 Approved	2019 Adopted
6,876.00	6,904.00	6,909.00	0.00	1521-1500-6991	Facility Services	0.00	7,172.00	7,172.00	0.00	0.00
784.00	794.00	750.00	0.00	1521-1500-6992	Tech Maint Hardware Chg	0.00	774.00	774.00	0.00	0.00
950.00	1,000.00	1,162.00	0.00	1521-1500-6993	Tech Maint User Chg	0.00	930.00	930.00	0.00	0.00
634.00	260.00	595.00	0.00	1521-1500-6994	Risk Management	0.00	630.00	630.00	0.00	0.00
1,247.00	1,180.00	1,180.00	0.00	1521-1500-6995	Insurance Liability	0.00	1,320.00	1,320.00	0.00	0.00
0.00	0.00	0.00	0.00	1521-1500-6997	Insurance Work Comp	0.00	0.00	0.00	0.00	0.00
6,000.00	6,000.00	6,000.00	0.00	1521-1500-6999	Contract Services - Internal	0.00	6,000.00	6,000.00	0.00	0.00
1,391.85	2,201.37	1,100.00	0.00	1521-1500-6999	Office Supplies - Internal	0.00	0.00	0.00	0.00	0.00
77.80	42.25	500.00	0.00	1521-1500-6999	Postage - Internal	0.00	500.00	500.00	0.00	0.00
0.00	338.00	1,000.00	0.00	1521-1500-6999	Tech Supplies - Internal	0.00	1,600.00	1,600.00	0.00	0.00
630.72	483.84	1,000.00	0.00	1521-1500-6999	Printing - Internal	0.00	1,500.00	1,500.00	0.00	0.00
34,682.37	38,738.46	39,357.00	0.00		Interdepartmental Charges Totals:	0.00	41,150.00	41,150.00	0.00	0.00
0.00	0.00	0.00	0.00	E70	Interfund Transfers					
				1521-1500-9003	Trans - Equipment Reserve	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00		Interfund Transfers Totals:	0.00	0.00	0.00	0.00	0.00
479,406.60	365,742.75	402,757.00	0.00		EXPENDITURES TOTALS:	3.00	500,281.00	500,281.00	0.00	0.00
479,406.60	365,742.75	402,757.00	0.00		DEPARTMENT REVENUES	0.00	500,281.00	500,281.00	0.00	0.00
479,406.60	365,742.75	402,757.00	0.00		DEPARTMENT EXPENSES	3.00	500,281.00	500,281.00	0.00	0.00
0.00	0.00	0.00	0.00		County Counsel Totals:	(3.00)	0.00	0.00	0.00	0.00
479,406.60	365,742.75	402,757.00	0.00		FUND REVENUES	0.00	500,281.00	500,281.00	0.00	0.00
479,406.60	365,742.75	402,757.00	0.00		FUND EXPENSES	3.00	500,281.00	500,281.00	0.00	0.00
0.00	0.00	0.00	0.00		Internal Services Totals:	(3.00)	0.00	0.00	0.00	0.00

2016 Actual	2017 Actual	2018 Adopted	2018 Estimated	Account	Description	FTE	2019 Requested	2019 Proposed	2019 Approved	2019 Adopted
479,406.60	365,742.75	402,757.00	0.00		REPORT REVENUES	0.00	500,281.00	500,281.00	0.00	0.00
479,406.60	365,742.75	402,757.00	0.00		REPORT EXPENSES	3.00	500,281.00	500,281.00	0.00	0.00
0.00	0.00	0.00	0.00		REPORT TOTALS:	(3.00)	0.00	0.00	0.00	0.00