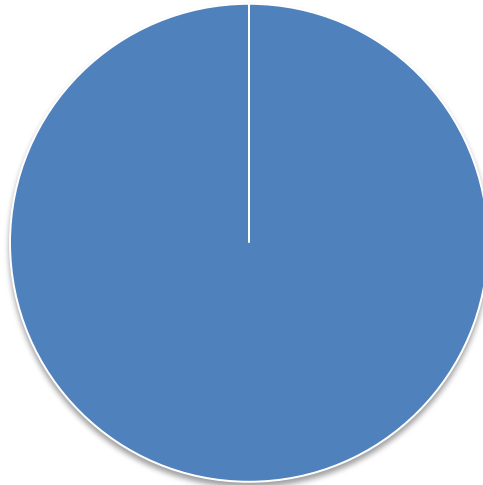


Department of County Counsel

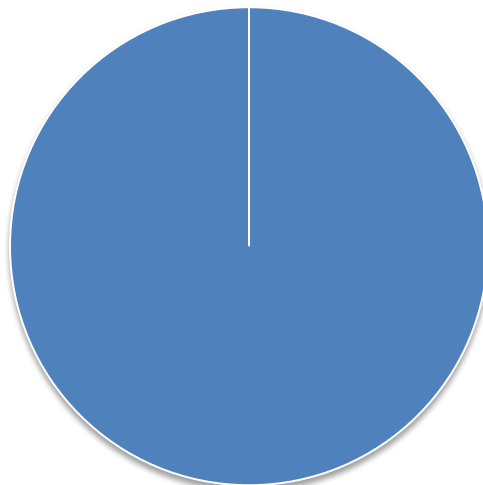
FY 20-21 Proposed Expenditures: \$1,937,073

FY 20-21 Expenditures by Division



Legal Services
100.00%

FY 20-21 Expenditures by Fund



General Fund
100.00%

Stephen Dingle
County Counsel
541-682-6561

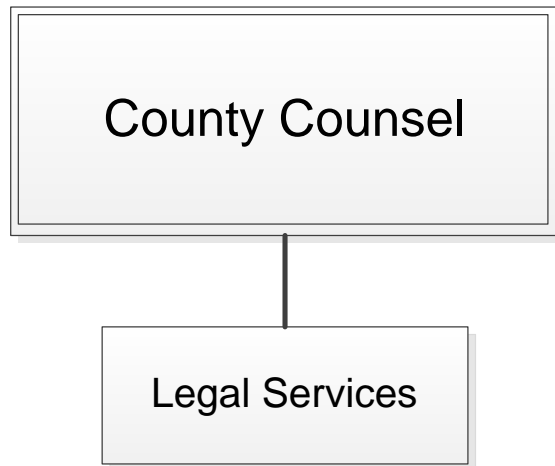
County Counsel

Department Purpose & Overview

The Lane County Office of County Counsel is Lane County’s legal representative in almost all legal matters, and advises the Board of County Commissioners, all other elected officials, County departments, and County employees governed by the Board of Commissioners. The office reviews, evaluates, and defends legal claims filed against the County. The County Counsel’s office represents the legal interests of the County in a wide range of civil actions including tort actions, labor grievances and arbitrations, administrative actions and land use matters.

The staff provides day-to-day legal advice by reviewing County ordinances, Board Orders, Lane Code amendments, resolutions, contracts, leases and other legal issues. This service includes the evaluation, review, drafting and assistance to County staff pertaining to legal documents. The Public Records Officer reviews and responds to all requests submitted for access to or copies of public records. The office also provides training to County staff on a variety of topics designed to reduce the County’s legal exposure to lawsuits. The Risk Management program, including general liability claims, purchased insurance, and Workers’ Compensation, resides in the County Counsel’s Office.

This support service includes 11 full-time regular staff consisting of: one County Counsel, five Assistant County Counsels, one Paralegal, two Administrative Support Technicians, a Risk Manager, and a Workers’ Compensation Analyst. One to two law clerks and occasional extra help temporary staff may assist regular staff with research and clerical duties.



County Counsel

Department Goals & Strategic Planning

The Office of Legal Counsel strives to provide preventative legal advice and training in an effort to reduce employment related claims, employee injuries, and other claims or actions against the County. Areas of Focus include:

- Continuing to streamline Workers' Compensation process to improve customer service and limit liability and costs.
- Modernizing Lane Code and Lane Manual with user-friendly options for ease of public access.
- Continuing to provide a high level of support to the new courthouse project.

Partnerships

- Partner with Human Resources and/or contracted consultants to provide trainings in multiple formats to departments and employees.
- Department is partnering with other County departments, as well as state, and private agencies to reduce traffic fatalities in Lane County. As a result of this specific focus, Lane County is accessing grant funds for mechanisms that would otherwise be unavailable (such as rural driver's education).
- Use of legal interns through postings with University of Oregon and other local law schools.
- Partnered with Lane County Public Works Engineering staff for innovative methods of condemnation, right of way acquisition, and consultants for reconstruction of Territorial Highway, the largest county road project in over a decade.
- Metro Risk Managers Network - Partner with local public entities to build resilient risk programs that decrease risk exposure by sharing expertise and experience.

Major Accomplishments & Achievements in FY 19-20

- Negotiated new Collective Bargaining Agreements with AFSCME Physicians and Local 626. The 626 contract used Interest Based Bargaining.
- Continued to deliver full services remotely during COVID-19 national emergency.
- Enhanced Managing Within the Law Discussion Sessions, the training program designed to educate supervisors and managers for risk mitigation in employment claims.
- Provided Seventeen hours of training to both County employees and affiliated organizations.
- Created Lane Code solutions to improve road safety, including controls over tree cutting next to roads, creation of LARs, remediation of dangerous conditions.
- Prepared exemptions and bidding documents for Events Center and Parks projects, resulting in over \$23,000 in savings in one project.
- Prior to 2012, County generally had one or two contract disputes per year that went to dispute resolution or litigation. None since 2013, thanks to improved bidding documents and contract process.

Anticipated Service & Budget Changes for FY 20-21

There are no service or budget changes anticipated for FY 20-21.

Current & Future Service Challenges

The department provides as much proactive (rather than reactive) advice to departments as is possible with current staff levels. Additional areas that could use advice and assistance are present, but County Counsel staff is unable to meet those needs without additional staff.

Capital Projects – Planned and Known Needs

Lane County Legal Counsel has no planned capital projects for FY 20-21.

County Counsel

DEPARTMENT FINANCIAL SUMMARY						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
RESOURCES:						
Fees And Charges	170,123	1,676	0	0	0	0.00%
Administrative Charges	1,502,765	1,586,717	1,538,690	1,788,395	249,705	16.23%
Total Revenue	1,672,888	1,588,393	1,538,690	1,788,395	249,705	16.23%
TOTAL RESOURCES	1,672,888	1,588,393	1,538,690	1,788,395	249,705	16.23%
EXPENDITURES:						
Personnel Services	1,509,015	1,532,084	1,752,419	1,733,940	(18,479)	-1.05%
Materials & Services	165,386	166,397	184,580	203,133	18,553	10.05%
TOTAL EXPENDITURES	1,674,401	1,698,481	1,936,999	1,937,073	74	0.00%

EXPENDITURES BY FUND						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
General Fund	1,674,401	1,698,481	1,936,999	1,937,073	74	0.00%
TOTAL	1,674,401	1,698,481	1,936,999	1,937,073	74	0.00%

DEPARTMENT FINANCIAL SUMMARY BY DIVISION						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Legal Services	1,674,401	1,698,481	1,943,323	1,937,073	(6,250)	-0.32%
TOTAL EXPENDITURES	1,674,401	1,698,481	1,936,999	1,937,073	74	0.00%

FTE SUMMARY						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Total FTE	11.00	11.00	11.00	11.00	0.00	0.00%

DEPARTMENT POSITION LISTING						
Legal Services						
	2.00 Administrative Support Tech					
	1.00 Assistant County Counsel 1					
	4.00 Assistant County Counsel 2					
	1.00 Co Counsel Paralegal					
	1.00 County Counsel					
	1.00 Management Analyst					
	1.00 Program Manager					
	11.00 Division FTE Total					
	11.00 Department FTE Total					

County Counsel

DEPARTMENT RESOURCE DETAIL						
	FY 17-18 Actual	FY 18-19 Actual	FY 19-20 Curr Bgt	FY 20-21 Proposed	\$ Chng Fr Curr	% Chng Fr Curr
RESOURCE ACCOUNTS						
Refunds & Reimbursements	170,123	1,676	0	0	0	0.00%
FEES AND CHARGES	170,123	1,676	0	0	0	0.00%
County Indirect Revenue	1,502,765	1,586,717	1,538,690	1,788,395	249,705	16.23%
ADMINISTRATIVE CHARGES	1,502,765	1,586,717	1,538,690	1,788,395	249,705	16.23%
DEPARTMENT RESOURCES	1,672,888	1,588,393	1,538,690	1,788,395	249,705	16.23%

County Council

DEPARTMENT EXPENDITURE DETAIL						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
EXPENDITURE ACCOUNTS						
Regular Operating Wages	926,282	938,842	998,087	1,004,455	6,368	0.64%
Extra Help	24,783	15,655	26,796	26,796	0	0.00%
Unclassified Temporary	0	0	20,004	20,004	0	0.00%
Reduction Unfunded Vac Liab	23,230	33,081	61,532	45,629	(15,903)	-25.85%
Compensatory Time	0	45	0	0	0	0.00%
Social Security Expense	56,376	56,862	68,392	67,843	(549)	-0.80%
Medicare Insurance Expense	13,935	14,144	15,989	15,845	(144)	-0.90%
Unemployment Insurance (State)	1,138	1,123	1,194	1,231	37	3.10%
Workers Comp	3,095	3,097	3,306	3,280	(26)	-0.79%
Disability Insurance - Long-term	3,655	5,089	7,521	7,435	(86)	-1.14%
PERS - OPSRP Employer rate	131,290	134,314	183,409	181,680	(1,729)	-0.94%
PERS Bond	66,385	73,905	76,694	78,660	1,966	2.56%
PERS - 6% Pickup	56,692	56,555	63,472	62,927	(545)	-0.86%
Health Insurance	136,099	134,811	156,372	154,498	(1,874)	-1.20%
Dental Insurance	13,122	13,221	14,131	12,999	(1,132)	-8.01%
EE Assistance Pgm	169	168	256	256	0	0.00%
Life Insurance	4,145	2,076	3,970	3,970	0	0.00%
Flexible Spending Admin	154	153	129	256	127	98.45%
Disability Insurance - Short Term	354	353	384	384	0	0.00%
Deferred Comp Employer Contrib	19,010	19,256	21,148	20,979	(169)	-0.80%
Retiree Medical	28,825	29,059	29,237	24,557	(4,680)	-16.01%
FMLA Administration	276	275	396	256	(140)	-35.35%
PERSONNEL SERVICES	1,509,015	1,532,084	1,752,419	1,733,940	(18,479)	-1.05%
Professional & Consulting	236	0	0	370	370	100.00%
Motor Fuel & Lubricants	233	245	200	0	(200)	-100.00%
Telephone Services	5,804	8,675	7,140	8,184	1,044	14.62%
General Liability	15,136	14,529	15,268	21,163	5,895	38.61%
Maintenance of Equipment	47	0	900	0	(900)	-100.00%
External Equipment Rental	104	77	125	125	0	0.00%
Fleet Services Rentals	10,328	9,750	10,396	10,101	(295)	-2.84%
Copier Charges	6,899	6,205	5,000	5,100	100	2.00%
Mail Room Charges	1,161	697	700	700	0	0.00%
License Replacement	0	0	3,028	3,024	(4)	-0.13%
Indirect/Technology Serv	75,125	82,165	83,194	97,868	14,674	17.64%
Infrastructure Replacement	0	0	3,117	3,125	8	0.26%
Direct/Technology Serv	640	0	0	0	0	0.00%
PC Replacement Services	3,700	4,000	4,150	4,150	0	0.00%
Office Supplies & Expense	5,209	6,245	5,518	5,500	(18)	-0.33%
Professional Licenses	5,274	5,149	7,000	7,000	0	0.00%
Dues & Memberships	0	0	0	25	25	100.00%
Advertising & Publicity	0	20	0	0	0	0.00%
Postage	0	0	75	75	0	0.00%
Radio/Communic Supplies & Svcs	3	3	25	25	0	0.00%
DP Supplies And Access	256	814	0	0	0	0.00%
Printer & Copier Expenses	0	694	0	0	0	0.00%
Small Office Furniture	1,904	388	500	500	0	0.00%
Special Supplies	12,291	9,707	10,551	10,773	222	2.10%
Business Expense & Travel	564	177	344	175	(169)	-49.13%
Outside Education & Travel	20,261	16,612	27,149	24,950	(2,199)	-8.10%
County Training Classes	210	245	200	200	0	0.00%
MATERIALS & SERVICES	165,386	166,397	184,580	203,133	18,553	10.05%
DEPARTMENT EXPENDITURES	1,674,401	1,698,481	1,936,999	1,937,073	74	0.00%