Overview

The County Counselor provides legal advice and representation to the Board of County Commissioners, County elected and appointed officials, County management, and advisory boards on civil matters affecting the County and Fire District One. These services include drafting and reviewing resolutions, contracts and other legal documents, giving advice and rendering opinions as requested, and prosecuting and defending the County’s interests before State and Federal courts and administrative agencies, including the Board of Tax Appeals.

The County Counselor also prosecutes violations of all County resolutions committed within the unincorporated area of Sedgwick County in County Court.

Highlights

- Karen Powell serves on the Hoarding Coalition and the Criminal Justice Coordinating Council
- Justin Waggoner serves on the Board of Directors for CASA of Sedgwick County and the 2015 Technology Review Committee
- Two complicated lawsuits were successfully litigated and concluded in the County’s favor. One suit was filed in 2005, and the trial started in October 2014. The second suit was filed in 2012, and trial started in December 2014.

Strategic Goals:

- Assist County departments and leadership by prevention and avoidance of legal claims
- Render sound legal advice in a prompt and responsive manner
- Provide training to County officers and managers
Accomplishments and Priorities

Accomplishments

In 2014, the County Counselor’s Office worked on 50 cases: 18 lawsuits, four Kansas Human Rights Commission/Equal Employment Opportunity Commission (KHRC/EEOC) matters, and 28 claims for damages, of which 19 were 12-105b claims. Through the prudent use of settlement negotiations, mediations, administrative hearings, and bench and jury trials, the County Counselor’s Office was able to successfully dispose of 12 lawsuits, all four KHRC/EEOC matters, and 18 claims for damages, of which 12 were 12-105b claims. Outside counsel assisted with the disposition of six of the closed lawsuits as well as one of the closed claims for damages matters. The County Counselor’s Office also handled several matters on behalf of Risk Management. Lastly, 140 economic units were concluded before the Board of Tax Appeals, seven of five adult entertainment cases, and 29 of 63 jail claims were concluded.

The County Counselor’s Office legal staff celebrated numerous professional accomplishments. Karen Powell gave multiple presentations regarding Criminal and Civil Liability for training recruits. Patricia Parker served as a presenter and moderator for “Legal Seminars and Prep and Trial Seminars” at the International Association of Assessing Officers (IAAO) 2014 Seminar. Ms. Parker also served on a panel titled “Comments on Witness Depositions” at the IAAO seminar. Justin Waggoner presented on a panel at the Kansas Association of Local Health Departments regarding public health issues that public health departments and their legal counsel might encounter.

Priorities

The County Counselor’s Office prioritizes services in accordance with Charter Resolution No. 46, Kansas Administrative Regulation (K.A.R.) No. 94-2-10 and Kansas Statute Annotated (K.S.A.) 19-4701 as implemented by County Resolution No. 260-1990. Charter 46 defines the general areas of civil law required to be handled by the County Counselor, and it also defines specific requirements such as attending County Commission meetings, rendering opinions, drafting contracts, prosecuting and defending civil actions, and assisting elected and appointed County officials in performing their duties. K.A.R. 94-2-10, together with Court Rules, requires the County Counselor to appear before the Kansas Board of Tax Appeals to defend the County’s interests in certain cases. K.S.A. 19-4701 and County Resolution No. 260-1990 establish a County Court for the criminal prosecution of violations of Sedgwick County resolutions and require the County Counselor to prosecute such violations.

Significant Budget Adjustments

There are no significant adjustments to the County Counselor’s 2016 budget.
The following chart illustrates the Key Performance Indicator (KPI) of the County Counselor’s Office.

**Customer Satisfaction** -

- Provide high quality, non-partisan legal services to the County Commissioners, elected and appointed officials, departments, and advisory boards and assist County departments and leadership by prevention and avoidance of legal claims.

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Goal:</strong> Work closely with all departments to understand their needs and to provide 100 percent customer service</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Customer Satisfaction</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Number of assignments</td>
<td>5,966</td>
<td>6,045</td>
<td>6,166</td>
</tr>
</tbody>
</table>

**Goal:** Improve efficiency (assignments per attorney) by 10 percent over 2014

| Input - Number of attorneys | 8 | 8 | 8 |
| Efficiency - Assignments per attorney | 746 | 820 | 902 |
| Service Quality - Timeliness | 97% | 97% | 97% |
### Expenditures, Program Revenue & FTEs

#### All Operating Funds

#### Expenditures

- **Personnel**
  - 2013 Actual: 1,265,499
  - 2014 Actual: 1,312,342
  - 2015 Adopted: 1,396,987
  - 2015 Revised: 1,396,987
  - 2016 Budget: 1,412,814
  - Amount Chg: 15,827
  - % Chg: 1.13%

- **Contractual Services**
  - 2013 Actual: 322,470
  - 2014 Actual: 449,322
  - 2015 Adopted: 465,261
  - 2015 Revised: 465,261
  - 2016 Revised: 457,122
  - Amount Chg: (8,139)
  - % Chg: -1.75%

- **Debt Service**
  - 2013 Actual: -
  - 2014 Actual: -
  - 2015 Adopted: -
  - 2015 Revised: -
  - 2016 Revised: -
  - Amount Chg: -
  - % Chg: -

- **Commodities**
  - 2013 Actual: 28,233
  - 2014 Actual: 16,328
  - 2015 Adopted: 27,976
  - 2015 Revised: 27,976
  - 2016 Revised: 35,600
  - Amount Chg: 7,624
  - % Chg: 27.25%

- **Capital Improvements**
  - 2013 Actual: -
  - 2014 Actual: -
  - 2015 Adopted: -
  - 2015 Revised: -
  - 2016 Revised: -
  - Amount Chg: -
  - % Chg: -

- **Capital Equipment**
  - 2013 Actual: -
  - 2014 Actual: -
  - 2015 Adopted: -
  - 2015 Revised: -
  - 2016 Revised: -
  - Amount Chg: -
  - % Chg: -

- **Interfund Transfers**
  - 2013 Actual: -
  - 2014 Actual: -
  - 2015 Adopted: -
  - 2015 Revised: -
  - 2016 Revised: -
  - Amount Chg: -
  - % Chg: -

**Total Expenditures**

- 2013 Actual: 1,616,202
- 2014 Actual: 1,777,992
- 2015 Adopted: 1,890,224
- 2015 Revised: 1,890,224
- 2016 Budget: 1,905,536
- Amount Chg: 15,312
- % Chg: 0.81%

#### Revenues

- **Tax Revenues**
  - 2013 Actual: -
  - 2014 Actual: -
  - 2015 Adopted: -
  - 2015 Revised: -
  - 2016 Revised: -
  - Amount Chg: -
  - % Chg: -

- **Licenses and Permits**
  - 2013 Actual: -
  - 2014 Actual: -
  - 2015 Adopted: -
  - 2015 Revised: -
  - 2016 Revised: -
  - Amount Chg: -
  - % Chg: -

- **Intergovernmental**
  - 2013 Actual: -
  - 2014 Actual: -
  - 2015 Adopted: -
  - 2015 Revised: -
  - 2016 Revised: -
  - Amount Chg: -
  - % Chg: -

- **Charges for Services**
  - 2013 Actual: -
  - 2014 Actual: -
  - 2015 Adopted: -
  - 2015 Revised: -
  - 2016 Revised: -
  - Amount Chg: -
  - % Chg: -

- **All Other Revenue**
  - 2013 Actual: 41,525
  - 2014 Actual: 42,765
  - 2015 Adopted: 44,038
  - 2015 Revised: 44,038
  - 2016 Revised: 40,208
  - Amount Chg: (3,830)
  - % Chg: -8.70%

**Total Revenues**

- 2013 Actual: 41,525
- 2014 Actual: 42,765
- 2015 Adopted: 44,038
- 2015 Revised: 44,038
- 2016 Revised: 40,208
- Amount Chg: (3,830)
- % Chg: -8.70%

#### Full-Time Equivalents (FTEs)

- **Property Tax Funded**
  - 2013: 15.30
  - 2014: 15.30
  - 2015: 14.50
  - 2016 Revised: 14.50
  - Amount Chg: 0.00%

- **Non-Property Tax Funded**
  - 2013: -
  - 2014: -
  - 2015: -
  - 2016 Revised: -
  - Amount Chg: -

**Total FTEs**

- 2013: 15.30
- 2014: 15.30
- 2015: 14.50
- 2016 Revised: 14.50
- Amount Chg: 0.00%

### Budget Summary by Fund

#### General Fund

- **Expenditures**
  - 2013: 1,616,202
  - 2014: 1,777,992
  - 2015: 1,890,224
  - 2015 Revised: 1,890,224
  - 2016 Budget: 1,905,536

- **Revenues**
  - 2014: 41,525
  - 2015: 42,765
  - 2015 Revised: 44,038
  - 2016 Revised: 40,208

- **FTEs**
  - 2013: 15.30
  - 2014: 15.30
  - 2015: 14.50

**Percent of Total County Operating Budget**

- 2016: 14.50

**2016 Adopted Budget**

- General Fund: 1,905,536
- Total Expenditures: 1,905,536

### County Counselor

#### Percent of Total County Operating Budget

- **Expenditures**
  - 2013 Actual: 1,265,499
  - 2014 Actual: 1,312,342
  - 2015 Adopted: 1,396,987
  - 2015 Revised: 1,396,987
  - 2016 Revised: 1,412,814
  - Percent of Total: 0.46%

- **Revenues**
  - 2013 Actual: 322,470
  - 2014 Actual: 449,322
  - 2015 Adopted: 465,261
  - 2015 Revised: 465,261
  - 2016 Revised: 457,122
  - Percent of Total: -

- **FTEs**
  - 2013: 15.30
  - 2014: 15.30
  - 2015: 14.50

**General Government**

**County Counselor**
## Significant Budget Adjustments from Prior Year Revised Budget

### Budget Summary by Program

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
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<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Counselor's Office</td>
<td>110</td>
<td>114,298</td>
<td>97,160</td>
<td>102,844</td>
<td>102,844</td>
<td>104,495</td>
<td>1.61%</td>
<td>1.10</td>
<td></td>
</tr>
<tr>
<td>General Legal Services</td>
<td>110</td>
<td>1,369,460</td>
<td>1,181,877</td>
<td>1,335,942</td>
<td>1,335,942</td>
<td>1,329,227</td>
<td>-0.50%</td>
<td>10.60</td>
<td></td>
</tr>
<tr>
<td>Sedgwick County Court</td>
<td>110</td>
<td>132,445</td>
<td>146,403</td>
<td>157,639</td>
<td>157,639</td>
<td>159,384</td>
<td>1.11%</td>
<td>2.80</td>
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<tr>
<td>Ext.Counsel &amp; Legal Exp.</td>
<td>110</td>
<td>-</td>
<td>352,552</td>
<td>293,799</td>
<td>293,799</td>
<td>312,429</td>
<td>6.34%</td>
<td>-</td>
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<tr>
<td><strong>Total</strong></td>
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<td></td>
<td></td>
<td>1,616,202</td>
<td>1,777,992</td>
<td>1,890,224</td>
<td>1,890,224</td>
<td>1,905,536</td>
</tr>
</tbody>
</table>

2016 Adopted Budget

Page 85
## Personnel Summary By Fund

<table>
<thead>
<tr>
<th></th>
<th></th>
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<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>County Counselor</td>
<td>110</td>
<td>GRADE144</td>
<td>136,394</td>
<td>139,782</td>
<td>139,782</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
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<tr>
<td>Deputy County Counselor</td>
<td>110</td>
<td>GRADE141</td>
<td>110,137</td>
<td>114,530</td>
<td>114,530</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
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<tr>
<td>Chief Attorney I</td>
<td>110</td>
<td>GRADE136</td>
<td>442,594</td>
<td>460,270</td>
<td>460,270</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
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<tr>
<td>Administrative Officer</td>
<td>110</td>
<td>GRADE124</td>
<td>35,526</td>
<td>36,907</td>
<td>36,907</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
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<tr>
<td>Administrative Assistant</td>
<td>110</td>
<td>GRADE120</td>
<td>146,289</td>
<td>151,740</td>
<td>151,740</td>
<td>4.00</td>
<td>4.00</td>
<td>4.00</td>
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<td>Office Specialist</td>
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<td>GRADE117</td>
<td>25,795</td>
<td>26,310</td>
<td>26,310</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
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<tr>
<td>Judge Pro Tem</td>
<td>110</td>
<td>EXFLAT</td>
<td>14,400</td>
<td>14,400</td>
<td>14,400</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
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<tr>
<td>Assistant County Counselor</td>
<td>110</td>
<td>FR02EN</td>
<td>112,919</td>
<td>117,408</td>
<td>117,408</td>
<td>1.00</td>
<td>1.00</td>
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**Subtotal**

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<th>1,061,348</th>
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<td>Compensation Adjustments</td>
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<td>22,441</td>
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<tr>
<td>Overtime/On Call/Holiday Pay</td>
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<td>-</td>
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<tr>
<td>Benefits</td>
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<td></td>
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<td>329,025</td>
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</tr>
<tr>
<td><strong>Total Personnel Budget</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td><strong>1,412,814</strong></td>
<td><strong>14.50</strong></td>
<td><strong>14.50</strong></td>
<td><strong>14.50</strong></td>
</tr>
</tbody>
</table>
• Counselor’s Office

Administration in the County Counselor’s Office is responsible for all aspects of Counselor’s operations shared in common, such as management, budgeting, purchasing, and reception for the department.

### Fund(s): County General Fund 110

#### Expenditures

<table>
<thead>
<tr>
<th></th>
<th>2013 Actual</th>
<th>2014 Actual</th>
<th>2015 Adopted</th>
<th>2015 Revised</th>
<th>2016 Budget</th>
<th>'15 - '16</th>
<th>% Chg. '15 - '16</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>111,954</td>
<td>94,607</td>
<td>98,524</td>
<td>98,524</td>
<td>100,175</td>
<td>1,651</td>
<td>1.7%</td>
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<tr>
<td>Contractual Services</td>
<td>2,343</td>
<td>2,553</td>
<td>4,270</td>
<td>4,270</td>
<td>4,295</td>
<td>25</td>
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<td>-</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>Commodities</td>
<td>-</td>
<td>-</td>
<td>50</td>
<td>50</td>
<td>25</td>
<td>(25)</td>
<td>-50.0%</td>
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<tr>
<td>Capital Improvements</td>
<td>-</td>
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<td>Capital Equipment</td>
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<td>-</td>
<td>-</td>
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<tr>
<td>Interfund Transfers</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td><strong>114,298</strong></td>
<td><strong>97,160</strong></td>
<td><strong>102,844</strong></td>
<td><strong>102,844</strong></td>
<td><strong>104,495</strong></td>
<td><strong>1,651</strong></td>
<td>1.6%</td>
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#### Revenues

<table>
<thead>
<tr>
<th></th>
<th>2013 Actual</th>
<th>2014 Actual</th>
<th>2015 Adopted</th>
<th>2015 Revised</th>
<th>2016 Budget</th>
<th>'15 - '16</th>
<th>% Chg. '15 - '16</th>
</tr>
</thead>
<tbody>
<tr>
<td>Taxes</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>Intergovernmental</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>Charges For Service</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<td><strong>30</strong></td>
<td>-</td>
<td><strong>(30)</strong></td>
<td><strong>-100.0%</strong></td>
</tr>
</tbody>
</table>

#### Full-Time Equivalents (FTEs)

<table>
<thead>
<tr>
<th></th>
<th>2013</th>
<th>2014</th>
<th>2015 Adopted</th>
<th>2015 Revised</th>
<th>2016 Budget</th>
<th>'15 - '16</th>
<th>% Chg. '15 - '16</th>
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<tbody>
<tr>
<td>1.90</td>
<td>1.90</td>
<td>1.10</td>
<td>1.10</td>
<td>1.10</td>
<td>1.10</td>
<td>-</td>
<td>0.0%</td>
</tr>
</tbody>
</table>

• General Legal Services

The County Counselor provides in-house legal services to the Board of County Commissioners, elected and appointed officials, and advisory boards. Services include advising with oral and written legal opinions, representation in legal proceedings, and the review and preparation of contracts, resolutions, policies, and procedures and mitigation of all cases of liability against the County, including claims originating from the County jail. Primarily supported by County revenues, the budget authority includes partial funding for legal professional services (funding set aside for payment to attorneys hired to handle special situations) and case settlement.

### Fund(s): County General Fund 110

#### Expenditures

<table>
<thead>
<tr>
<th></th>
<th>2013 Actual</th>
<th>2014 Actual</th>
<th>2015 Adopted</th>
<th>2015 Revised</th>
<th>2016 Budget</th>
<th>'15 - '16</th>
<th>% Chg. '15 - '16</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>1,025,432</td>
<td>1,072,928</td>
<td>1,146,794</td>
<td>1,146,794</td>
<td>1,158,709</td>
<td>11,915</td>
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<tr>
<td>Contractual Services</td>
<td>316,403</td>
<td>92,784</td>
<td>162,522</td>
<td>162,522</td>
<td>136,268</td>
<td>(26,254)</td>
<td>-16.2%</td>
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<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>Commodities</td>
<td>27,625</td>
<td>16,164</td>
<td>26,626</td>
<td>26,626</td>
<td>34,250</td>
<td>7,624</td>
<td>28.6%</td>
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<tr>
<td>Capital Improvements</td>
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<tr>
<td>Capital Equipment</td>
<td>-</td>
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<td>-</td>
<td>-</td>
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<tr>
<td>Interfund Transfers</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td><strong>1,369,460</strong></td>
<td><strong>1,181,877</strong></td>
<td><strong>1,335,942</strong></td>
<td><strong>1,335,942</strong></td>
<td><strong>1,329,227</strong></td>
<td><strong>(6,715)</strong></td>
<td><strong>-0.5%</strong></td>
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</tbody>
</table>

#### Revenues

<table>
<thead>
<tr>
<th></th>
<th>2013 Actual</th>
<th>2014 Actual</th>
<th>2015 Adopted</th>
<th>2015 Revised</th>
<th>2016 Budget</th>
<th>'15 - '16</th>
<th>% Chg. '15 - '16</th>
</tr>
</thead>
<tbody>
<tr>
<td>Taxes</td>
<td>-</td>
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<td>-</td>
<td>-</td>
<td>-</td>
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<td>0.0%</td>
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<tr>
<td>Intergovernmental</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>Charges For Service</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>All Other Revenue</td>
<td>368</td>
<td>204</td>
<td>375</td>
<td>375</td>
<td>208</td>
<td>(167)</td>
<td>-44.6%</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td><strong>368</strong></td>
<td><strong>204</strong></td>
<td><strong>375</strong></td>
<td><strong>375</strong></td>
<td><strong>208</strong></td>
<td><strong>(167)</strong></td>
<td><strong>-44.6%</strong></td>
</tr>
</tbody>
</table>

#### Full-Time Equivalents (FTEs)

<table>
<thead>
<tr>
<th></th>
<th>2013</th>
<th>2014</th>
<th>2015 Adopted</th>
<th>2015 Revised</th>
<th>2016 Budget</th>
<th>'15 - '16</th>
<th>% Chg. '15 - '16</th>
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</thead>
<tbody>
<tr>
<td>10.60</td>
<td>10.60</td>
<td>10.60</td>
<td>10.60</td>
<td>10.60</td>
<td>10.60</td>
<td>-</td>
<td>0.0%</td>
</tr>
</tbody>
</table>
**Sedgwick County Court**

County Court is authorized by K.S.A. 19-101(d) and was created to enforce County Codes and resolutions through the criminal prosecution of violators. It was created by BoCC resolution in 1990, when it handled only Animal Control cases. Since its creation, more “enforcing” departments have become aware of its functional authority and have begun to seek prosecution for violations of the County Code. The County Counselor is responsible for prosecution of all cases filed in County Court.

**Fund(s): County General Fund 110**

The External Counsel Fees and Legal Expenses fund center provides budget authority for legal professional services, primarily for payment to attorneys engaged to represent the County in lawsuits and situations requiring special expertise, including any associated legal expenses for both in-house and outside counsel. In 2014, this fund center changed from a contingency to an operational fund center and external legal costs incurred by the department are accounted for in this fund center.

**Fund(s): County General Fund 110**

- **Personnel**
- **Contractual Services**
- **Debt Service**
- **Commodities**
- **Capital Improvements**
- **Capital Equipment**
- **Interfund Transfers**

<table>
<thead>
<tr>
<th></th>
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<th></th>
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<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>128,112</td>
<td>144,806</td>
<td>151,669</td>
<td>151,669</td>
<td>153,929</td>
<td>2,261</td>
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<tr>
<td>Contractual Services</td>
<td>3,724</td>
<td>1,433</td>
<td>4,670</td>
<td>4,670</td>
<td>4,130</td>
<td>(540)</td>
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<td>Debt Service</td>
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<td>-</td>
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</tr>
<tr>
<td>Commodities</td>
<td>608</td>
<td>163</td>
<td>1,300</td>
<td>1,300</td>
<td>1,325</td>
<td>25</td>
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<tr>
<td>Capital Improvements</td>
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<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Capital Equipment</td>
<td>-</td>
<td>-</td>
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</tr>
<tr>
<td>Interfund Transfers</td>
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<tr>
<td>Total Expenditures</td>
<td>132,445</td>
<td>146,403</td>
<td>157,639</td>
<td>157,639</td>
<td>159,384</td>
<td>1,746</td>
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<table>
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<tbody>
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<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>All Other Revenue</td>
<td>41,128</td>
<td>42,561</td>
<td>43,632</td>
<td>43,632</td>
<td>40,000</td>
<td>(3,632)</td>
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</tr>
<tr>
<td>Total Revenues</td>
<td>41,128</td>
<td>42,561</td>
<td>43,632</td>
<td>43,632</td>
<td>40,000</td>
<td>(3,632)</td>
<td>-8.3%</td>
</tr>
</tbody>
</table>

**Full-Time Equivalents (FTEs)**

- **Personnel**
- **Contractual Services**
- **Debt Service**
- **Commodities**
- **Capital Improvements**
- **Capital Equipment**
- **Interfund Transfers**

<table>
<thead>
<tr>
<th>Full-Time Equivalents (FTEs)</th>
<th>2013</th>
<th>2014</th>
<th>2015 Adopted</th>
<th>2015 Revised</th>
<th>2016 Budget</th>
<th>Amnt. Chg. '15 - '16</th>
<th>% Chg. '15 - '16</th>
</tr>
</thead>
<tbody>
<tr>
<td>Full-Time Equivalents (FTEs)</td>
<td>2.80</td>
<td>2.80</td>
<td>2.80</td>
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</tbody>
</table>