



# County Counsel

FY 2018-19 Budget Presentation

Presented By: Stephen L. Madkour

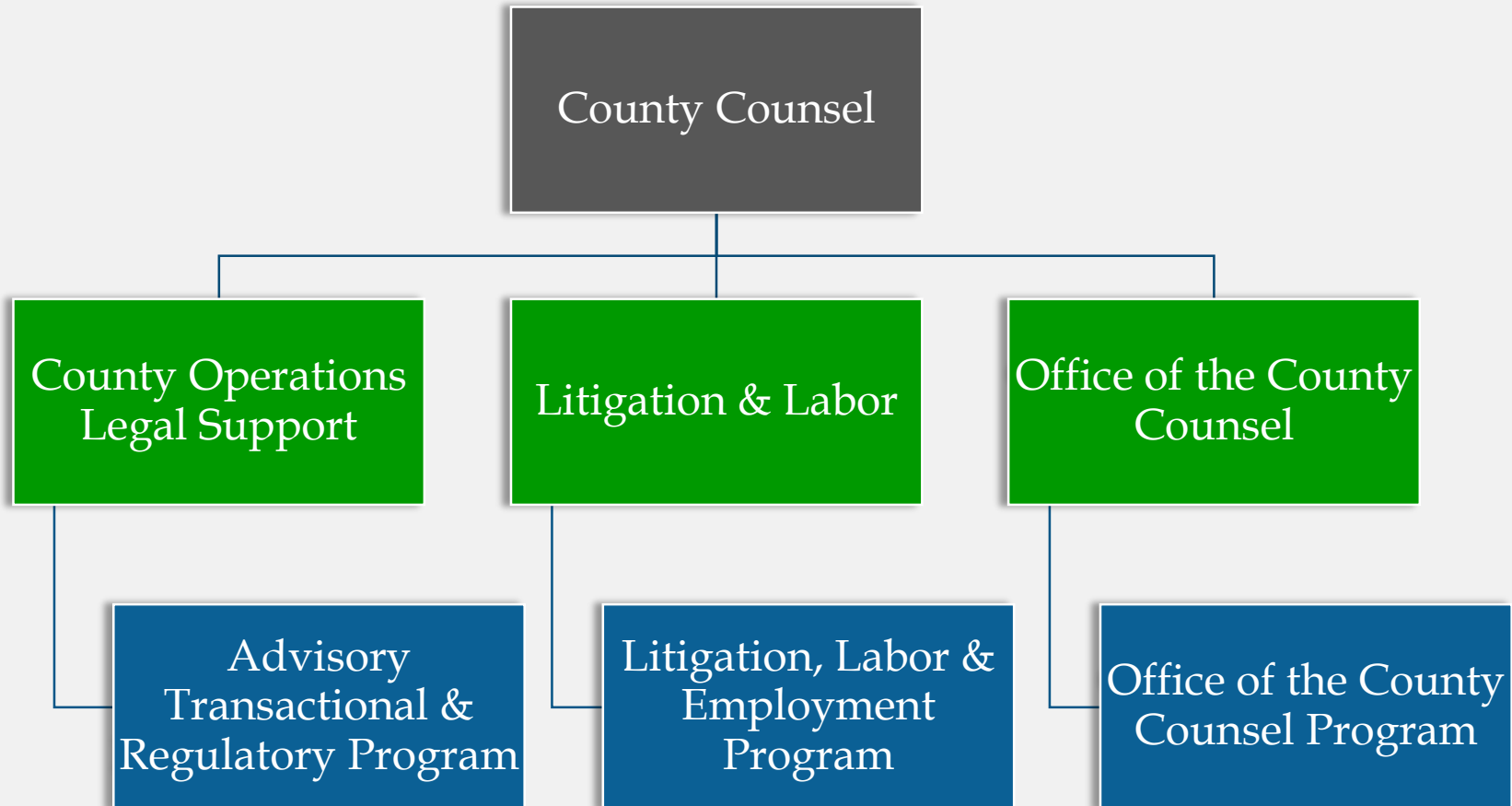


# Department Mission, Vision, Core Values, Services

---

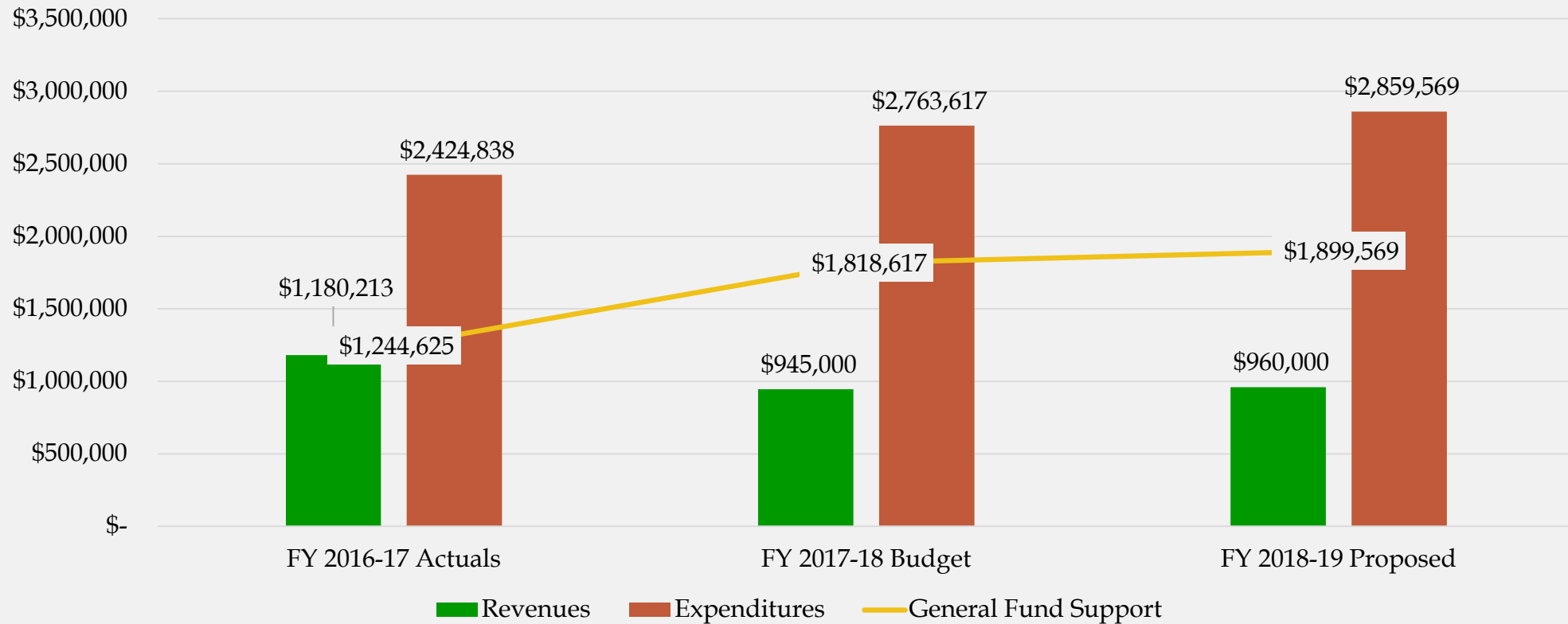
The Mission of the Office of County Counsel is to provide comprehensive legal services easily accessible to Clackamas County (and its special districts) through its elected officials and departments so that they can effectively implement their policy objectives, achieve success for their operations, and minimize risk and adverse results.

# Departmental Structure

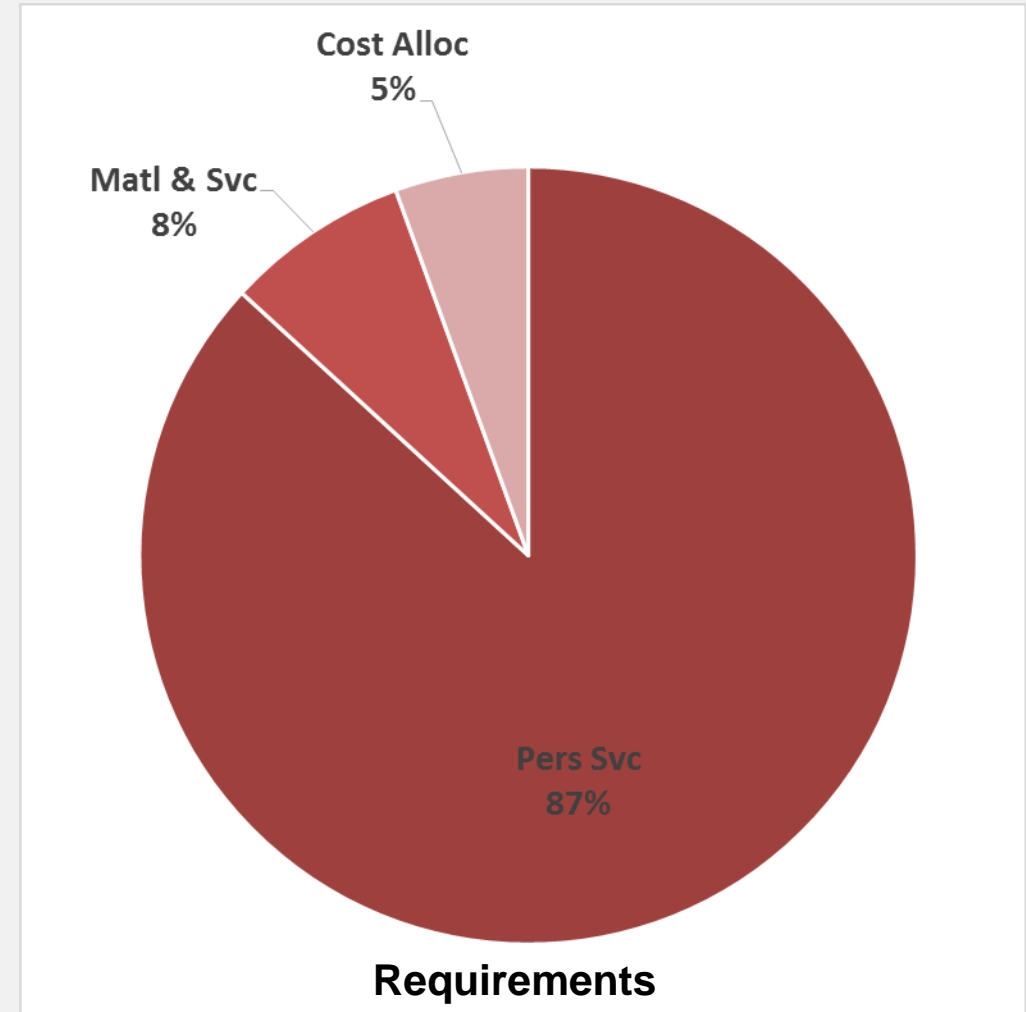
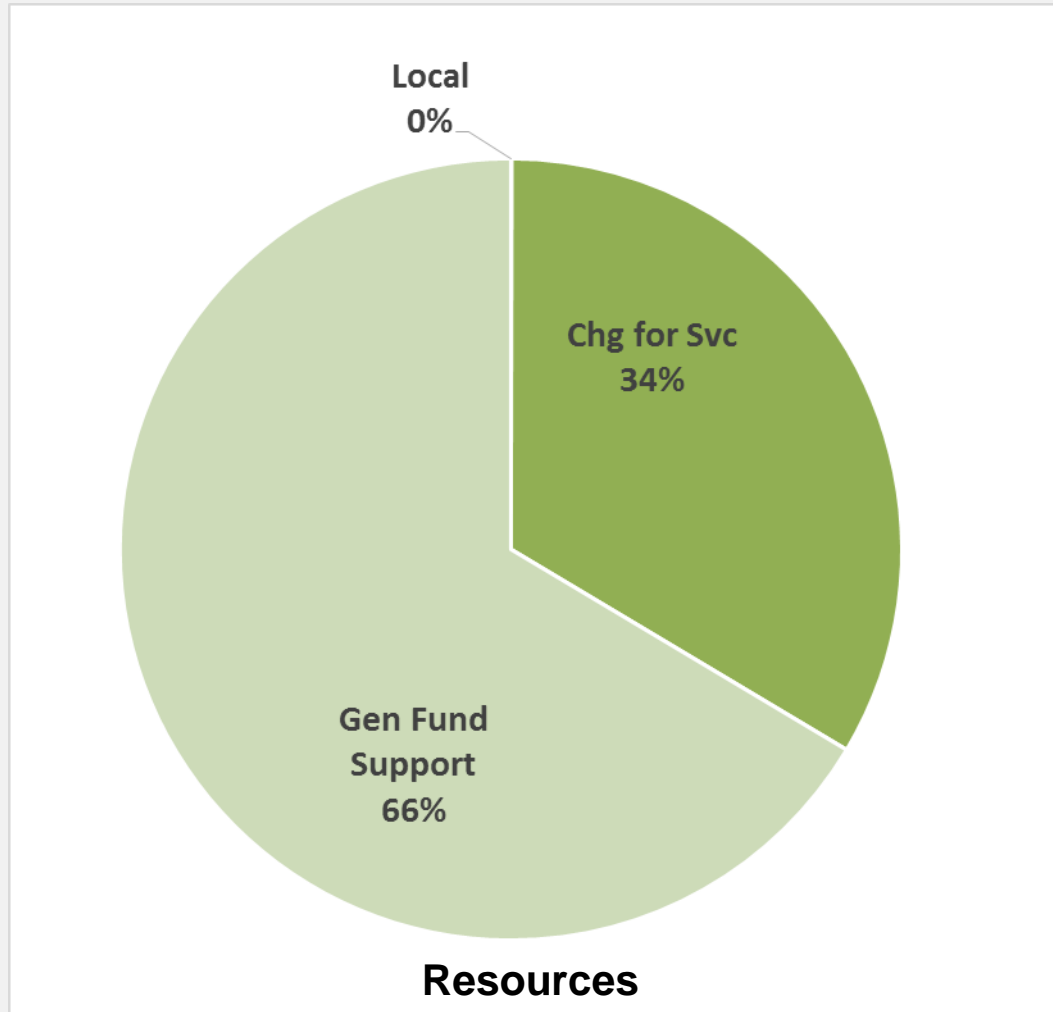


# Departmental Budget Request

## 3 Year Trend



# FY 2018-19 Proposed Budget

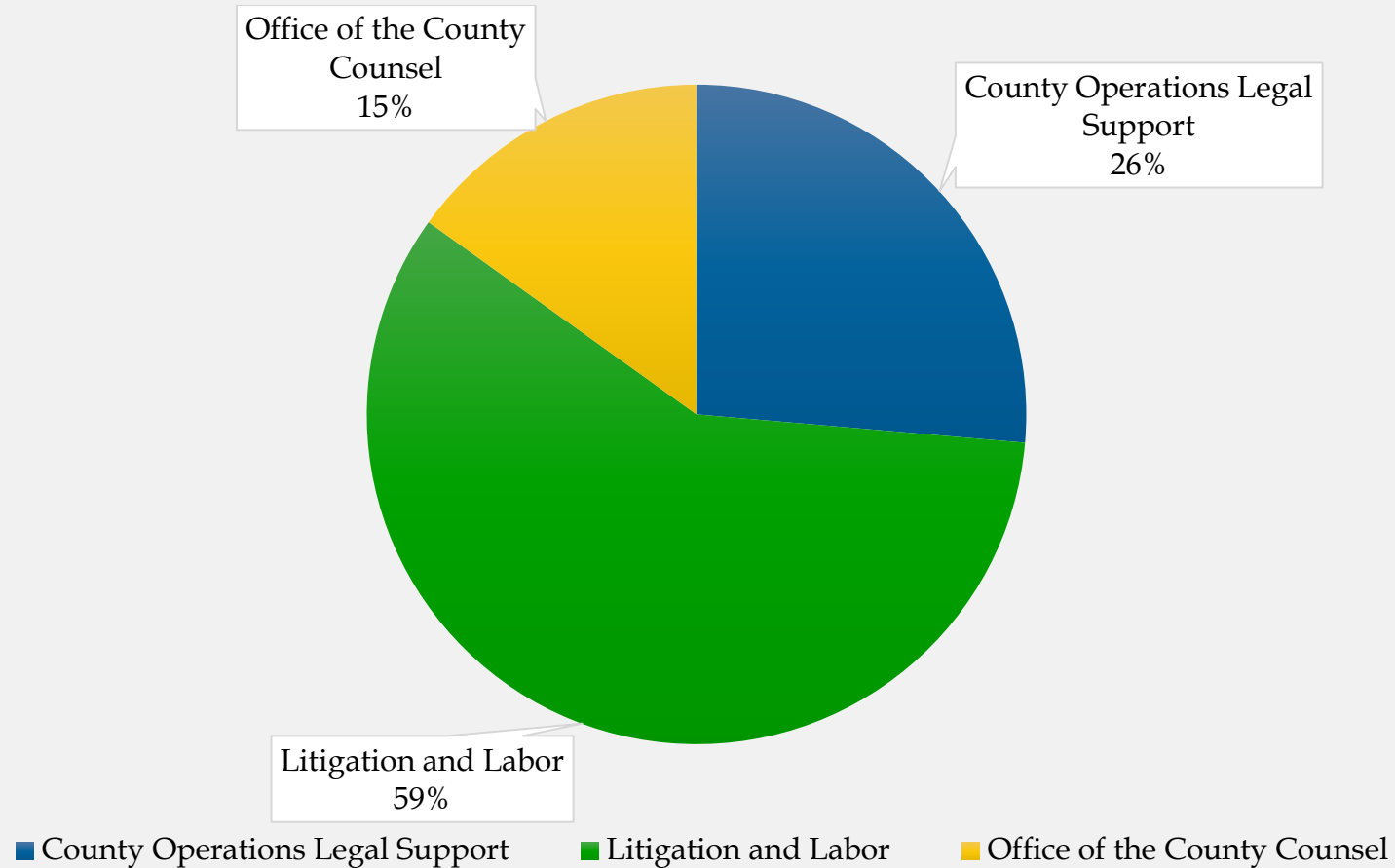


# Changes in Full Time Equivalents (FTE)

Line of Business	Budgeted FTE FY 2017-18	Budgeted FTE FY 2018-19	Increase / (Decrease)	%
County Operations Legal Support	3.75	3.75	0.0	0.0%
Litigation and Labor	6.75	6.75	0.0	0.0%
Office of County Counsel	2.0	2.0	0.0	0.0%
<b>Total</b>	<b>12.5</b>	<b>12.5</b>	<b>0.0</b>	<b>0.0%</b>


- We are not expecting any changes in FTE.

# Proposed Budget by Line of Business or Program aka... how the money is divvied out



# Key Performance Measures & Results aka...what you get for the money

- Advisory, Transactional & Regulatory Program:

		FY 16-17 Actual	FY 17-18 Target	FY 17-18 Projected Performance	FY 18-19 Target
 Result	% Contracts reviewed by County Counsel that meet the County's risk management and contract procurement standards and protect the County in the event of a breach, to be reviewed within 14 days of receipt	80%	100%	80%	100%
Result	% Formal client inquiries provided a response within 7 working days	80%	100%	80%	100%


- Litigation, Labor & Employment Program:

		FY 16-17 Actual	FY 17-18 Target	FY 17-18 Projected Performance	FY 18-19 Target
Result	% Involuntary employment terminations and separations that result in a lawsuit or arbitration	50%	25%	50%	25%
Result	% Cases dismissed by the Court or dropped by complainants	50%	50%	50%	50%



# Key Performance Measures & Results aka...what you get for the money

- Office of County Counsel Program

		FY 16-17 Actual	FY 17-18 Target	FY 17-18 Projected Performance	FY 18-19 Target
 Result	% contested issues settled through negotiation, IGA's and other means not involving litigation or appeals	75%	75%	75%	75%

# Key Performance Measures & Results aka...what you get for the money

---

The Office of County Counsel has neither added nor reduced programs or capacities as a result of implementing Performance Clackamas. The scope, type, and amount of the office's work has not changed, though we are trying to find creative ways of quantifying our work in accordance with Performance Clackamas standards, while using minimal staff resources.

# Emerging Issues

- Employment-related claims, ADA-based claims, and construction-related claims are all expected to increase. These claims are typically of higher value along with attorney fee exposure.
- Expanding DTD operations and contemplated new County facilities will likely necessitate a Construction Contract and Design attorney
- Additional support staff capacity for County Counsel litigation group

Questions?

[www.clackamas.us/counsel](http://www.clackamas.us/counsel)

