
County Counsel

Budget Presentation
Fiscal Year 24-25





County Counsel (14)

Department Budget Summary by Fund

Line of Business Name	Program	FY24-25	FY24-25	FY24-25	% of	FY24-25 FTE **			
		General Fund (100)	Total Budget	General Fund Support in Budget*	Total	Total	Filled	Vacant	
Office of the County Counsel Administration	Office of the County Counsel	619,284	619,284	604,639	98%	2.0	2.0	-	
Legal Support	Advisory, Regulatory, & Transactional	1,460,703	1,460,703	469,249	32%	5.5	4.5	1.0	
Litigation & Labor	Labor & Employment	211,359	211,359	211,359	100%	1.0	1.0	-	
	Litigation	1,373,103	1,373,103	761,753	55%	5.5	5.5	-	
TOTAL		3,664,449	3,664,449	2,047,000	56%	14.0	13.0	1.0	
		<i>FY23-24 Budget (Amended)</i>	3,363,415	3,363,415	1,953,416	58%	14.0	13.0	1.0
		<i>\$ Increase (Decrease)</i>	301,034	301,034	93,584		-	-	-
		<i>% Increase (Decrease)</i>	9.0%	9.0%	4.8%		0.0%	0.0%	0.0%

* General Fund Support is a subsidy, net of any other revenue received by the department.

** FY24-25 FTE aligns to department's final budgeted All Position Report (APOS).

14-County Counsel / 100-General Fund

Summary of Revenue and Expense

	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	Budget-to-Budget Changes:		3-Year Average	% Change from 3-Year Average
						\$ FY23-24 to FY24-25	% FY23-24 to FY24-25		
Beginning Fund Balance	-	42,770	26,000	-	13,645	(12,355)	-48%	14,257	-4%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	-	-	-	-	-	-	-	-
Charges, Fees, License, Permits	786,812	842,987	1,383,999	1,383,999	1,603,804	219,805	16%	1,004,600	60%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	496	-	-	-	-	-	165	-100%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	2,383,786	2,449,764	1,953,416	1,979,416	2,047,000	93,584	5%	2,270,989	-10%
Operating Revenue	3,170,598	3,293,247	3,337,415	3,363,415	3,650,804	313,389	9%	3,275,754	11%
Total Revenue	3,170,598	3,336,017	3,363,415	3,363,415	3,664,449	301,034	9%	3,290,010	11%
Personnel Services	2,762,168	2,934,974	3,142,223	3,143,188	3,482,984	340,761	11%	2,946,777	18%
Materials and Services	347,907	400,305	195,192	194,227	167,820	(27,372)	-14%	314,146	-47%
Capital Outlay	17,753	736	26,000	12,355	13,645	(12,355)	-48%	10,281	33%
Operating Expenditure	3,127,829	3,336,015	3,363,415	3,349,770	3,664,449	301,034	9%	3,271,205	12%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	3,127,829	3,336,015	3,363,415	3,349,770	3,664,449	301,034	9%	3,271,205	12%
Revenues Less Expenses	42,770	-	-	13,645	-			18,806	

Significant
Changes
from
FY23-24
Budget

Program	Change(s)
Legal Support	We have added 1 FTE (Legal Counsel 1 to focus on EDI) We also had a .75 FTE Paralegal position become full-time; this position's cost is split 50/50 between programs 140202 & 140303
Litigation	.75 FTE Paralegal position became full-time, this position's cost is split 50/50 between program 140202 & 140303



Department Budget Summary by Fund

Line of Business Name	Program	FY24-25	FY24-25	FY24-25	% of	FY24-25 FTE **			
		General Fund (100)	Total Budget	General Fund Support in Budget*	Total	Total	Filled	Vacant	
Office of the County Counsel Administration	Office of the County Counsel	619,284	619,284	604,639	98%	2.0	2.0	-	
Legal Support	Advisory, Regulatory, & Transactional	1,460,703	1,460,703	469,249	32%	5.5	4.5	1.0	
Litigation & Labor	Labor & Employment	211,359	211,359	211,359	100%	1.0	1.0	-	
	Litigation	1,373,103	1,373,103	761,753	55%	5.5	5.5	-	
TOTAL		3,664,449	3,664,449	2,047,000	56%	14.0	13.0	1.0	
		<i>FY23-24 Budget (Amended)</i>	3,363,415	3,363,415	1,953,416	58%	14.0	13.0	1.0
		<i>\$ Increase (Decrease)</i>	301,034	301,034	93,584		-	-	-
		<i>% Increase (Decrease)</i>	9.0%	9.0%	4.8%		0.0%	0.0%	0.0%

* General Fund Support is a subsidy, net of any other revenue received by the department.

** FY24-25 FTE aligns to department's final budgeted All Position Report (APOS).



Office of the County Counsel

Office of the County Counsel Administration

Purpose Statement

The purpose of the Office of the County Counsel is to provide leadership, oversight and legal consultation services to Clackamas County, and its elected officials, departments and special districts, so they can effectively implement their policy objectives, achieve success for County operations, and minimize risk and adverse results for the County.

Performance Narrative

The Office of the County Counsel program provides general advice on all aspects of municipal law, including general governance, public meetings, public records and elections. The program's services include the following:

- Board and Elected Official Consultations
- Board Briefings
- Client Department Consultations
- County Administration Consultations
- County Counsel Policies
- Performance Reports
- Policy Recommendations
- Public Presentations
- Special District Consultations
- Staff Evaluations

***In FY23-24, the department's programs were restructured.
This change may have resulted in new performance measures that will not show a history.*

Key Performance Measures

Measure		FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Target	FY 23-24 Actual	FY 24-25 Target
Result	% of County Counsel staff will attend educational programs on emerging legal issues	87%	87%	100%	70%	85%
Output	# of presentation/trainings provided to county employees in regards to legal principals and compliance	N/A	N/A	N/A	2	4
Customer Service	% of County Departments happy with the services they are receiving	N/A	N/A	N/A	97%	95%
Ratio	% savings county-wide utilizing in house Legal Services	N/A	N/A	N/A	32%	30%

Mandated Services

Shared Services

Grant Funding

Explain all "Yes" boxes below
 For help with shared services, see AOC Shared State-County Services page on intranet
 If grant funding, include length of grant and any match requirement (w/funding source)

Explanation



Budget Summary

	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	Budget-to-Budget Changes:		3-Year Average	% Change from 3-Year Avg
						\$ FY23-24 to FY24-25	% FY23-24 to FY24-25		
Beginning Fund Balance	-	42,770	26,000	-	13,645	(12,355)	-48%	14,257	-4%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	-	-	-	-	-	-	-	-
Charges, Fees, License, Permits, Fines	3,007	887	1,000	1,000	1,000	-	0%	1,631	-39%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	496	-	-	-	-	-	165	-100%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	783,171	672,525	590,804	616,804	604,639	13,835	2%	690,833	-12%
Operating Revenue	786,178	673,908	591,804	617,804	605,639	13,835	2%	692,630	-13%
Total Revenue	786,178	716,678	617,804	617,804	619,284	1,480	0%	706,887	-12%
Personnel Services	439,628	482,297	518,779	520,748	560,936	42,157	8%	480,891	17%
Materials and Services	75,021	192,901	73,025	71,056	44,703	(28,322)	-39%	112,993	-60%
Capital Outlay	17,753	736	26,000	12,355	13,645	(12,355)	-48%	10,281	33%
Operating Expense	532,403	675,934	617,804	604,159	619,284	1,480	0%	604,165	3%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-	-	-
Total Expense	532,403	675,934	617,804	604,159	619,284	1,480	0%	604,165	3%
Revenues Less Expenses	253,776	40,744	-	13,645	-	-	-	102,721	-

Notes:
 No significant changes to this program.



Legal Support Line of Business

Advisory, Regulatory & Transactional

Purpose Statement

The purpose of the Legal Support Line of Business is to provide easy-to-access, easy-to-understand advisory, regulatory and transactional services to the County, its elected officials, departments and special districts so they can make well-advised, timely, legally informed decisions, and keep the delivery of services to the public moving.

Performance Narrative

This Line of Business has three Programs:

1. Advisory: Provide advice, consultation, and training services to the County, and its elected officials, departments, and special districts so they can make legally informed decisions and deliver services to their customers.
2. Regulatory: Provide research, consultation, strategy, negotiation, technical, regulatory, implantation compliance, and enforcement services to the County, and its elected officials, departments, and special districts, so they can implement their technical goals and objectives and conduct their operations in a manner that comports with local, state, and federal regulations and laws.
3. Transactional: Provide strategic drafting, review, and negotiation services for contracts, memorandums of understanding (“MOU”), partnerships, and Intergovernmental Agreements (“IGA”) to the County, and its elected officials, departments, and special districts so they can make well-advised, timely, legally informed decisions, manage and minimize risk, and keep the delivery of services to the public moving. In FY23-24, the department’s programs were restructured. This change may have resulted in new performance measures that will not show a history.

***In FY23-24, the department’s programs were restructured.
This change may have resulted in new performance measures that will not show a history.*

Key Performance Measures

Measure		FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Target	FY 23-24 Actual	FY 24-25 Target
Result	By 2025, provide an answer, consultation, or strategic plan within 7 business days of legal support being requested.	N/A	N/A	N/A	100%	100%
Output	# Legal Consultations provided	3332	3021	2200	2075	2500
Customer Service Measure	95% clients receive an initial response from County Counsel to requests for advice within 3 business days	N/A	N/A	N/A	95%	95%
Ratio Measure	Average time spent per contract reviewed	N/A	N/A	N/A	42 min	45 min

Program includes:

Mandated Services

Shared Services

Grant Funding

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet

If grant funding, include length of grant and any match requirement (w/funding source)

Explanation

Mandated: ORS 468B OAR Chapter 340, HIPAA 45 CFR 165, ORS 197.175



140202-Advisory, Regulatory, & Transactional
BCC Priority Alignment: Accountable Government

Budget Summary

	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	Budget-to-Budget Changes:		3-Year Average	% Change from 3-Year Avg
						\$ FY23-24 to FY24-25	% FY23-24 to FY24-25		
Beginning Fund Balance	-	-	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	-	-	-	-	-	-	-	-
Charges, Fees, License, Permits, Fines	288,313	296,789	858,799	858,799	991,454	132,655	15%	481,300	106%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	223,193	306,915	325,380	325,380	469,249	143,869	44%	285,163	65%
Operating Revenue	511,506	603,704	1,184,179	1,184,179	1,460,703	276,524	23%	766,463	91%
Total Revenue	511,506	603,704	1,184,179	1,184,179	1,460,703	276,524	23%	766,463	91%
Personnel Services	724,300	464,386	1,127,742	1,128,530	1,405,553	277,811	25%	772,405	82%
Materials and Services	82,448	49,601	56,437	55,649	55,150	(1,287)	-2%	62,566	-12%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expense	806,748	513,987	1,184,179	1,184,179	1,460,703	276,523	23%	834,971	75%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-	-	-
Total Expense	806,748	513,987	1,184,179	1,184,179	1,460,703	276,523	23%	834,971	75%
Revenues Less Expenses	(295,242)	89,717	-	-	-	-	-	(68,508)	-

Notes:

We have added a position, personnel services cost increased, one paralegal position went full time. I am also moving the cost proportion for the copiers to reflect more accurately per usage.



	Budget-to-Budget Changes:							3-Year Average	% Change from 3-Year Avg
	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	\$ FY23-24 to FY24-25	% FY23-24 to FY24-25		
Beginning Fund Balance	-	-	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	-	-	-	-	-	-	-	-
Charges, Fees, License, Permits, Fines	-	4,363	-	-	-	-	-	1,454	-100%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	76,701	67,934	-	-	-	-	-	48,212	-100%
Operating Revenue	76,701	72,297	-	-	-	-	-	49,666	-100%
Total Revenue	76,701	72,297	-	-	-	-	-	49,666	-100%
Personnel Services	11,529	64,680	-	-	-	-	-	25,403	-100%
Materials and Services	18,407	5,332	-	-	-	-	-	7,913	-100%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expense	29,937	70,012	-	-	-	-	-	33,316	-100%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-	-	-
Total Expense	29,937	70,012	-	-	-	-	-	33,316	-100%
Revenues Less Expenses	46,764	2,285	-	-	-	-	-	16,350	

Notes:
 No longer an active Program in FY 23/24 - this was absorbed by 140202 Legal Support



	Budget-to-Budget Changes:							3-Year Average	% Change from 3-Year Avg
	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	\$ FY23-24 to FY24-25	% FY23-24 to FY24-25		
Beginning Fund Balance	-	-	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	-	-	-	-	-	-	-	-
Charges, Fees, License, Permits, Fines	-	-	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	185,995	170,238	-	-	-	-	-	118,744	-100%
Operating Revenue	185,995	170,238	-	-	-	-	-	118,744	-100%
Total Revenue	185,995	170,238	-	-	-	-	-	118,744	-100%
Personnel Services	33,163	161,913	-	-	-	-	-	65,025	-100%
Materials and Services	21,789	8,325	-	-	-	-	-	10,038	-100%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expense	54,952	170,238	-	-	-	-	-	75,064	-100%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-	-	-
Total Expense	54,952	170,238	-	-	-	-	-	75,064	-100%
Revenues Less Expenses	131,043	-	-	-	-	-	-	43,681	

Notes:
 No longer an active Program in FY 23/24 - this was absorbed by 140202 Legal Support



Litigation & Labor

Litigation, Labor & Employment

Purpose Statement

The purpose of the Litigation, Labor & Employment Line of Business is to provide advice and representation at trial, mediation or other arenas, to the County and its elected officials, departments and special districts, so they can manage and minimize risk, be represented in lawsuits, and appropriately administer labor and employment laws.

Performance Narrative

This Line of Business has two programs:

1. Litigation: Provide the full complement of representation and comprehensive legal services to the County, elected officials and employees when named in their official capacities, departments, and special districts so they operate with little disruption and minimal financial impact from litigation, and provide advice to minimize risk and litigation.
2. Labor and Employment: Provide consultation, advice, representation, and negotiation services to elected officials, departments, and special districts to ensure appropriate administration and implementation of labor and employment laws, regulations, ordinances, and County codes and policies.

***In FY23-24, the department's programs were restructured.
This change may have resulted in new performance measures that will not show a history.*

Key Performance Measures

Measure		FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Target	FY 23-24 Actual	FY 24-25 Target
Result	% of directors, managers or supervisors will receive post-event debriefing from County Counsel for cases in which verdicts or settlements exceed \$50,000	100%	100%	100%	100%	100%
Output	# Cases managed	56	52	45	56	45
Output	# of hours of advice given regarding labor and employment issues	N/A	N/A	N/A	754	950
Customer Service	% Grievance arbitrations found in the County's favor	100%	100%	50%	0 to date	75%
Ratio Measure	% of matters resolved through early resolution	100%	97%	50%	100%	75%

Program includes:

Mandated Services N

Shared Services N

Grant Funding N

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet

If grant funding, include length of grant and any match requirement (w/funding source)

Explanation



	Budget-to-Budget Changes:								
	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	\$ FY23-24 to FY24-25	% FY23-24 to FY24-25	3-Year Average	% Change from 3-Year Avg
Beginning Fund Balance	-	-	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	-	-	-	-	-	-	-	-
Charges, Fees, License, Permits, Fines	495,493	540,949	524,200	524,200	611,350	87,150	17%	520,214	18%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	957,559	1,050,994	839,905	839,905	761,753	(78,152)	-9%	949,486	-20%
Operating Revenue	1,453,052	1,591,943	1,364,105	1,364,105	1,373,103	8,998	1%	1,469,700	-7%
Total Revenue	1,453,052	1,591,943	1,364,105	1,364,105	1,373,103	8,998	1%	1,469,700	-7%
Personnel Services	1,518,362	1,580,541	1,298,375	1,296,583	1,305,136	6,761	1%	1,465,162	-11%
Materials and Services	149,791	144,146	65,730	67,522	67,967	2,237	3%	120,486	-44%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expense	1,668,153	1,724,687	1,364,105	1,364,105	1,373,103	8,998	1%	1,585,648	-13%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-	-	-
Total Expense	1,668,153	1,724,687	1,364,105	1,364,105	1,373,103	8,998	1%	1,585,648	-13%
Revenues Less Expenses	(215,101)	(132,744)	-	-	-	-	-	(115,948)	-

Notes:
 No significant changes to this program.



140302-Labor & Employment
 BCC Priority Alignment: Accountable Government

Budget Summary

	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	Budget-to-Budget Changes:		3-Year Average	% Change from 3-Year Avg
						\$ FY23-24 to FY24-25	% FY23-24 to FY24-25		
Beginning Fund Balance	-	-	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	-	-	-	-	-	-	-	-
Charges, Fees, License, Permits, Fines	-	-	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	157,167	181,158	197,327	197,327	211,359	14,032	7%	178,551	18%
Operating Revenue	157,167	181,158	197,327	197,327	211,359	14,032	7%	178,551	18%
Total Revenue	157,167	181,158	197,327	197,327	211,359	14,032	7%	178,551	18%
Personnel Services	35,185	181,157	197,327	197,327	211,359	14,033	7%	137,890	53%
Materials and Services	451	-	-	-	-	-	-	150	-100%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expense	35,636	181,157	197,327	197,327	211,359	14,033	7%	138,040	53%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-	-	-
Total Expense	35,636	181,157	197,327	197,327	211,359	14,033	7%	138,040	53%
Revenues Less Expenses	121,531	-	-	-	-	-	-	40,511	-

Notes:
 No significant changes to this program.