



County Counsel Department

Department Budget Summary by Fund

<i>Line of Business</i>	FY 19/20	FY 19/20	FY 19/20	FY 19/20
<i>Program</i>	FTE	General Fund	Total Proposed Budget	General Fund Subsidy Included in Proposed Budget**
County Operations Legal Support				
Advisory, Transactional & Regulatory	3.75	811,733	811,733	523,733
Litigation and Labor				
Litigation, Labor & Employment	7.00	1,650,119	1,650,119	974,119
Office of the County Counsel				
Office of the County Counsel	2.00	479,421	479,421	478,421
TOTAL	12.75	2,941,273	2,941,273	1,976,273
FY 18/19 Budget	12.75	2,859,569	2,859,569	1,899,569
\$ Increase (Decrease)	0.00	81,704	81,704	76,704
% Increase (Decrease)	0.00%	2.86%	2.86%	4.04%

** *General Fund subsidy is support from unrestricted General Fund revenues, primarily property tax
Subsidy does not include resources generated by operations such as charges for service (including costs allocated to users) and grants*



Office of County Counsel

Department Mission

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.

County Counsel Stephen L. Madkour, County Counsel FTE 12.75 Total Request \$2,941,273 General Fund Support \$1,976,273
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County Operations Legal Support Stephen Madkour - Mgr FTE 3.75 Total Request \$811,733 Gen Fund \$ 523,733

Litigation & Labor Stephen Madkour - Mgr FTE 7.0 Total Request \$1,650,119 Gen Fund \$ 974,119

Office of the County Counsel Stephen Madkour - Mgr FTE 2.0 Total Request \$479,421 Gen Fund \$ 478,421

Advisory, Transactional & Regulatory Program Stephen Madkour - Mgr FTE 3.75 Total Request \$811,733 Gen Fund \$ 523,733
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Litigation, Labor & Employment Program Stephen Madkour - Mgr FTE 7.0 Total Request \$1,650,119 Gen Fund \$ 974,119

Office of the County Counsel Program Stephen Madkour - Mgr FTE 2.0 Total Request \$479,421 Gen Fund \$ 478,421



County Operations Legal Support

Line of Business Purpose Statement

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

County Counsel

Stephen L. Madkour, County Counsel

FTE 12.75

Total Request \$ 2,941,273

General Fund Support \$ 1,976,273

County Operations Legal Support

Stephen Madkour - Mgr

FTE 3.75

Total Request

\$811,733

Gen Fund \$ 523,733

Advisory, Transactional & Regulatory Program

Stephen Madkour - Mgr

FTE 3.75

Total Request

\$811,733

Gen Fund \$ 523,733



County Operations Legal Support Advisory, Transactional & Regulatory Program

Purpose Statement

The purpose of the Advisory, Transactional and Regulatory Program is to provide advice, consultation and training services, research, technical consultation, strategic drafting, regulatory strategy, negotiation, and composition services to Clackamas County and its special districts through its elected officials and departments so that they can implement and enforce their contractual arrangements, technical goals and objectives and conduct their operations in a manner that comports with local, state and federal regulations and laws.

Performance Narrative

This program has three main roles:

1. **Advisory:** Provide advice, consultation, and training services to the County and its special districts so that they make sound, legally informed decisions and deliver services to their customers.
2. **Regulatory:** Provide research, technical consultation, regulatory strategy, negotiation and composition services to the County and its special districts so that they can implement and enforce their technical goals and objectives in accordance with local, state, and federal regulations and laws.
3. **Transactional:** Provide strategic drafting, review, and negotiation services regarding contracts, partnerships, and IGAs to the County and its special districts so that they can conduct their business in a timely and legally-sound manner.

Key Performance Measures

		FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Target	FY 18-19 Actuals as of 12/31/18	FY 19-20 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%	80%	100%	99%	100%
Result	% Land use decisions consistent with County Counsel's recommended positions	-	100%	NEW	100%	100%
Output	# of Hours Spent on Review of Contracts/IGAs/MOUs ²	1240	1456	NEW	660	1200
Output	# of Contracts/IGAs/MOUs Reviewed by Counsel ²	900	900	NEW	368	900
Result	% Formal client inquiries provided a response within 7 working days ¹	80%	80%	100%	Discontinue	Discontinue

¹ Counsel completed a Periodic Plan Review in FY 2018. This measure was removed from the plan because it is not easily measurable.

² Counsel completed a Periodic Plan Review in FY 2018. These measures were added to the plan.

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



County Operations Legal Support

Advisory, Transactional & Regulatory Program

Budget Summary

	FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Amended Budget	FY 18-19 Projected Year End	FY 19-20 Requested Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Balance	-	-	-	-	-	-	0%
Charges for Service	-	-	283,000	291,829	288,000	5,000	1.8%
Operating Revenue	-	-	283,000	291,829	288,000	5,000	1.8%
Total Rev - Including Beginning Bal	-	-	283,000	291,829	288,000	5,000	1.8%
Personnel Services	-	-	636,268	644,326	701,479	65,211	10.2%
Materials & Services	-	-	60,590	54,615	59,455	(1,135)	-1.9%
Cost Allocation Charges	-	-	44,363	44,363	50,799	6,436	14.5%
Operating Expenditure	-	-	741,221	743,304	811,733	70,512	9.5%
Total Exp - Including Special Categories	-	-	741,221	743,304	811,733	70,512	9.5%
General Fund Support (if applicable)	0	0	458,221	451,475	523,733	65,512	14.3%
Full Time Equiv Pos (FTE) Budgeted	-	-	3.75	3.75	3.75	-	0%
Full Time Equiv Pos (FTE) Filled at Yr End	-	-	-	3.75	-	-	-
Full Time Equiv Pos (FTE) Vacant at Yr End	-	-	-	-	-	-	-

Significant Issues and Changes



Litigation and Labor

Line of Business Purpose Statement

The purpose of the Litigation and Labor Line of Business is to provide advice and legal services to Clackamas County and its special districts through its elected officials and departments so that they can manage and minimize risk, be represented in lawsuits, and appropriately administer labor and employment laws. Activities include consultation, advice, representation and negotiation services, file pleadings, court appearance, negotiation, representation, and comprehensive legal services to the County, elected officials and employees when named in their official capacities, departments, and special districts so that they can be represented in all lawsuits and settle cases when appropriate.

County Counsel

Stephen L. Madkour, County Counsel

FTE 12.75

\$ 2,941,273

General Fund Support \$ 1,976,273

Litigation & Labor

Stephen Madkour - Mgr

FTE 7.0

Total Request

\$1,650,119

Gen Fund \$ 974,119

Litigation, Labor & Employment Program

Stephen Madkour - Mgr

FTE 7.0

Total Request

\$1,650,119

Gen Fund \$ 974,119



Litigation & Labor

Litigation, Labor & Employment Program

Purpose Statement

The purpose of the Litigation, Labor & Employment Program is to provide pleadings, court appearance, negotiation, representation, and comprehensive legal services to the County, elected officials and employees when named in their official capacities, departments, and special districts so that they can be represented in all lawsuits and settle cases when appropriate.

Performance Narrative

This program has two main roles:

1. Litigation: Provide pleadings, court appearances, negotiation, representation, and comprehensive legal services to the County, elected officials and employees when named in their official capacities, departments, and special districts so that they can be represented in all lawsuits and settle cases when appropriate.
2. Labor and employment: Provide consultation, advice, representation, and negotiation services to elected officials, departments, and special districts so that they appropriately administer and negotiate agreements consistent with labor and employment laws, regulations, ordinances, and County codes and policies.

Key Performance Measures

		FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Target	FY 18-19 Actuals as of 12/31/18	FY 19-20 Target
Result	% Grievance arbitrations found in the County's favor	-	-	NEW	100%	100%
Result	% of cases won as defined by payments made which are less than 50% of the amount sought	-	100%	NEW	100%	100%
Output	# of tort claims and accident reports reviewed ²	90	112	NEW	62	75
Result	% Involuntary employment terminations and separations that result in a lawsuit or arbitration ¹	50%	25%	50%	Under Dev.	Under Dev.
Result	% Cases dismissed by the Court or dropped by complainants ¹	50%	50%	50%	Under Dev.	Under Dev.

¹ Counsel completed a Periodic Plan Review in FY 2018. These measures are under development.

² Counsel completed a Periodic Plan Review in FY 2018. This measure was added to the plan.

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 Summary

	FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Amended Budget	FY 18-19 Projected Year End	FY 19-20 Requested Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Balance	-	-	-	-	-	-	0.0%
Local Grants & Revenues	-	-	1,000	1,000	1,000	-	0%
Charges for Service	-	-	675,000	647,171	675,000	-	0%
Operating Revenue	-	-	676,000	648,171	676,000	-	0.0%
Total Rev - Including Beginning Bal	-	-	676,000	648,171	676,000	-	0.0%
Personnel Services	-	-	1,473,689	1,463,631	1,423,873	(49,816)	-3.4%
Materials & Services	-	-	123,215	110,723	124,651	1,436	1.2%
Cost Allocation Charges	-	-	89,739	89,739	101,595	11,856	13.2%
Capital Outlay	-	-	-	-	-	-	-
Operating Expenditure	-	-	1,686,643	1,664,093	1,650,119	(36,524)	-2.2%
Total Exp - Including Special Categories	-	-	1,686,643	1,664,093	1,650,119	(36,524)	-2.2%
General Fund Support (if applicable)	-	-	1,010,643	1,015,922	974,119	-36,624	-3.6%
Full Time Equiv Pos (FTE) Budgeted	-	-	7.00	7.00	7.00	-	0%
Full Time Equiv Pos (FTE) Filled at Yr End	-	-	7.00	7.00	-	-	-
Full Time Equiv Pos (FTE) Vacant at Yr End	-	-	-	-	-	-	-

Significant Issues and Changes



Office of the County Counsel

Line of Business 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 special districts) through its elected officials and departments so that they can effectively implement their policy objectives, achieve success for County operations, and minimize risk and adverse results for the County.

Office of County Counsel

Stephen L. Madkour, County Counsel

FTE 12.75

Total Request \$ 2,941,273

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Office of the County Counsel

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FTE 2.0

Total Request

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Gen Fund \$ 478,421

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Office of the County Counsel

Office of County Counsel Program

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 special districts) through its elected officials and departments so that they can effectively implement their policy objectives, achieve success for County operations, and minimize risk and adverse results for the County.

Performance Narrative

This 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

Key Performance Measures

		FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Target	FY 18-19 Actuals as of 12/31/18	FY 19-20 Target
Result	% Annual staff evaluations completed ²	85%	93%	NEW	100%	100%
Output	# of presentations and trainings provided to employees and the public ²	5	5	NEW	11	7
Result	% contested issues settled through negotiation, IGA's and other means not involving litigation or appeals ¹	75%	75%	75%	Discontinue	Discontinue

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Mandated Services N

Shared Services N

Grant Funding N

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Budget Summary

	FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Amended Budget	FY 18-19 Projected Year End	FY 19-20 Requested Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Balance	-	-	-	-	-	-	0%
Charges for Service	-	-	1,000	1,200	1,000	-	0%
Operating Revenue	-	-	1,000	1,200	1,000	-	0%
Total Rev - Including Beginning Bal	-	-	1,000	1,200	1,000	-	0%
Personnel Services	-	-	372,357	372,357	415,779	43,422	11.7%
Materials & Services	-	-	35,010	32,178	34,614	(396)	-1.1%
Cost Allocation Charges	-	-	24,338	24,338	29,028	4,690	19.3%
Operating Expenditure	-	-	431,705	428,873	479,421	47,716	11.1%
Total Exp - Including Special Categories	-	-	431,705	428,873	479,421	47,716	11.1%
General Fund Support (if applicable)	-	-	430,705	427,673	478,421	47,716	11.1%
Full Time Equiv Pos (FTE) Budgeted	-	-	2.00	2.00	2.00	-	0%
Full Time Equiv Pos (FTE) Filled at Yr End	-	-	-	2.00	-	-	-
Full Time Equiv Pos (FTE) Vacant at Yr End	-	-	-	-	-	-	-

Significant Issues and Changes