



County Counsel

Stephen L Madkour, County Counsel

**2051 Kaen Road
Oregon City, Oregon 97045
503-655-8362**

Website Address: <http://www.clackamas.us/counsel/>



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CLACKAMAS
C O U N T Y



Department Budget Summary by Fund

<i>Line of Business</i>	FY 18/19	FY 18/19	FY 18/19	FY 18/19	FY 18/19	FY 18/19	FY 18/19	FY 18/19
<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	754,067					754,067	471,067
Litigation and Labor								
Litigation, Labor & Employment	6.75	1,673,797					1,673,797	997,797
Office of the County Counsel								
Office of the County Counsel	2.0	431,705					431,705	430,705
TOTAL	12.5	2,859,569					2,859,569	1,899,569
FY 17/18 Budget	12.5	2,763,617					2,763,617	1,818,617
\$ Increase (Decrease)	0.00	95,952					95,952	80,952
% Increase (Decrease)	0.00%	3.47%					3.47%	4.45%

** 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 12.5 Total Request \$2,859,569 General Fund Support \$1,899,569

County Operations Legal Support Stephen Madkour - FTE 3.75 Total Request \$754,067 Gen Fund \$ 471,067

Litigation & Labor Stephen Madkour - Mgr FTE 6.75 Total Request \$1,673,797 Gen Fund \$ 997,797
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Office of the County Counsel Stephen Madkour - Mgr FTE 2.0 Total Request \$431,705 Gen Fund \$ 430,705

Advisory, Transactional & Regulatory Program Stephen Madkour - FTE 3.75 Total Request \$754,067 Gen Fund \$ 471,067
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Litigation, Labor & Employment Program Stephen Madkour - Mgr FTE 6.75 Total Request \$1,673,797 Gen Fund \$ 997,797
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Office of the County Counsel Program Stephen Madkour - Mgr FTE 2.0 Total Request \$431,705 Gen Fund \$ 430,705



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 12.50

Total Request \$ 2,859,569

General Fund Support \$ 1,899,569

County Operations Legal Support

Stephen Madkour - Mgr

FTE 3.75

Total Request

\$754,067

Gen Fund \$ 471,067

Advisory, Transactional & Regulatory Program

Stephen Madkour - Mgr

FTE 3.75

Total Request

\$754,067

Gen Fund \$ 471,067




County Operations Legal Support

Advisory, Transactional & Regulatory Program

Performance Narrative 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.

Key Performance Measures

		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%

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 15-16 Actual	FY 16-17 Actual	FY 17-18 Amended Budget	FY 17-18 Projected Year End	FY 18-19 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Balance	-	-	-	-	-	-	0%
Prior Year Revenue		-	-	-	-	-	0%
Taxes	-	-	-	-	-	-	0%
Licenses & Permits	-	-	-	-	-	-	0%
Federal Grants & Revenues	-	-	-	-	-	-	0%
State Grants & Revenues	-	-	-	-	-	-	0%
Local Grants & Revenues	-	-	-	-	-	-	0%
Charges for Service	-	-	268,000	294,500	283,000	15,000	5.6%
Fines & Penalties	-	-	-	-	-	-	0%
Other Revenues	-	-	-	-	-	-	0%
Interfund Transfers	-	-	-	-	-	-	0%
Operating Revenue	-	-	268,000	294,500	283,000	15,000	5.6%
Total Rev - Including Beginning Bal	-	-	268,000	294,500	283,000	15,000	5.6%
Personnel Services	-	-	649,448	649,448	649,114	(334)	-0.1%
Materials & Services	-	-	91,444	67,367	60,590	(30,854)	-33.7%
Indirect Costs (Internal Dept Chgs)	-	-	-	-	-	-	0%
Cost Allocation Charges	-	-	46,770	51,968	44,363	(2,407)	-5.1%
Capital Outlay	-	-	8,700	4,000	-	(8,700)	-100.0%
Operating Expenditure	-	-	796,362	772,783	754,067	(33,595)	-5.3%
Debt Service	-	-	-	-	-	-	0%
Special Payments	-	-	-	-	-	-	0%
Interfund Transfers	-	-	-	-	-	-	0%
Reserve for Future Expenditures	-	-	-	-	-	-	0%
Contingency	-	-	-	-	-	-	0%
Total Exp - Including Special Categories	-	-	796,362	772,783	754,067	(33,595)	-5.3%
General Fund Support (if applicable)	0	0	528,362	478,283	471,067	-48,595	-10.8%
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

We have modified the way revenue and expenditures are separated across our three lines of business so that each item reflects the amount of FTE within each line of business. As a result of this modification, some numbers may be significantly different than last year. We have also requested \$10,000 extra in our Trial budget (to be split across all 3 programs) to cover the cost of trial software that was previously paid through a PLP.



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CLACKAMAS
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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 12.50

\$ 2,859,569

General Fund Support \$ 1,899,569

Litigation & Labor

Stephen Madkour - Mgr

FTE 6.75

Total Request

\$1,673,797

Gen Fund \$ 997,797

Litigation, Labor & Employment Program

Stephen Madkour - Mgr

FTE 6.75

Total Request

\$1,673,797

Gen Fund \$ 997,797



Litigation, Labor & Employment Program

Performance Narrative 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.

Key Performance Measures

		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%

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 15-16 Actual	FY 16-17 Actual	FY 17-18 Amended Budget	FY 17-18 Projected Year End	FY 18-19 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Balance	-	-	-	-	-	-	0%
Prior Year Revenue	-	-	-	-	-	-	0%
Taxes	-	-	-	-	-	-	0%
Licenses & Permits	-	-	-	-	-	-	0%
Federal Grants & Revenues	-	-	-	-	-	-	0%
State Grants & Revenues	-	-	1,000	1,000	1,000	-	0%
Local Grants & Revenues	-	-	625,000	650,000	675,000	50,000	8.0%
Charges for Service	-	-	-	-	-	-	0%
Fines & Penalties	-	-	-	-	-	-	0%
Other Revenues	-	-	-	-	-	-	0%
Interfund Transfers	-	-	-	-	-	-	0%
Operating Revenue	-	-	626,000	651,000	676,000	50,000	8.0%
Total Rev - Including Beginning Bal	-	-	626,000	651,000	676,000	50,000	8.0%
Personnel Services	-	-	1,268,839	1,268,512	1,460,843	192,004	15.1%
Materials & Services	-	-	154,546	105,060	123,215	(31,331)	-20.3%
Indirect Costs (Internal Dept Chgs)	-	-	-	-	-	-	0%
Cost Allocation Charges	-	-	84,186	51,968	89,739	5,553	6.6%
Capital Outlay	-	-	18,333	4,000	-	18,333	-100.0%
Operating Expenditure	-	-	1,525,904	1,429,540	1,673,797	166,226	9.7%
Debt Service	-	-	-	-	-	-	0%
Special Payments	-	-	-	-	-	-	0%
Interfund Transfers	-	-	-	-	-	-	0%
Reserve for Future Expenditures	-	-	-	-	-	-	0%
Contingency	-	-	-	-	-	-	0%
Total Exp - Including Special Categories	-	-	1,525,904	1,429,540	1,673,797	166,226	9.7%
General Fund Support (if applicable)	0	0	896,904	778,540	997,797	116,226	11.2%
Full Time Equiv Pos (FTE) Budgeted	-	-	6.75	6.75	6.75	-	0%
Full Time Equiv Pos (FTE) Filled at Yr End	-	-	-	6.75	-	-	-
Full Time Equiv Pos (FTE) Vacant at Yr End	-	-	-	-	-	-	-

Significant Issues and Changes

We have modified the way revenue and expenditures are separated across our three lines of business so that each item reflects the amount of FTE within each line of business. As a result of this modification, some numbers may be significantly different than last year. We have also requested \$10,000 extra in our Trial budget (to be split across all 3 programs) to cover the cost of trial software that was previously paid through a PLP.



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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 12.50

Total Request \$ 2,859,569

General Fund Support \$ 1,899,569

Office of the County Counsel

Stephen Madkour - Mgr

FTE 2.0

Total Request

\$431,705

Gen Fund \$ 430,705

Office of the County Counsel

Stephen Madkour - Mgr

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Office of the County Counsel
Office of County Counsel Program

Performance Narrative 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.

Key Performance Measures

		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%

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



Office of the County Counsel
Office of the County Counsel Program

Budget Summary

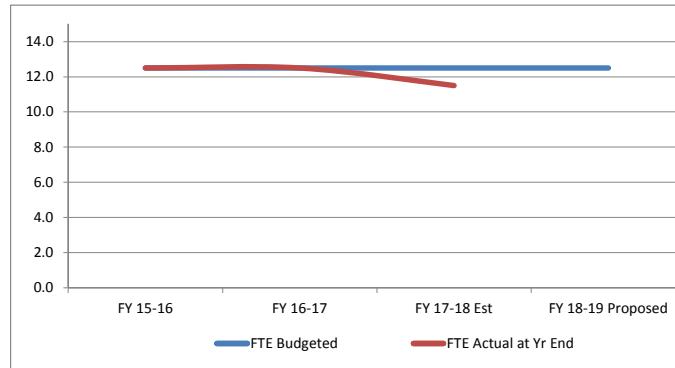
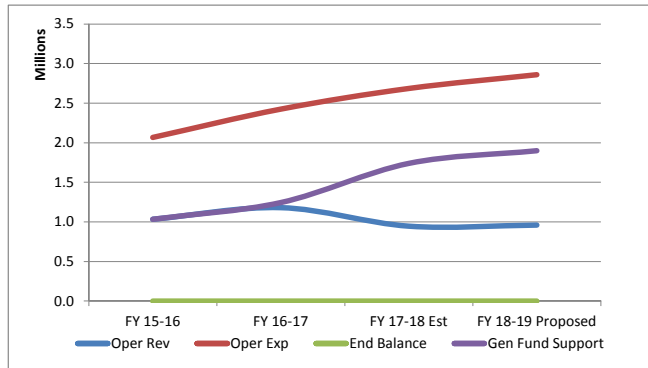
	FY 15-16 Actual	FY 16-17 Actual	FY 17-18 Amended Budget	FY 17-18 Projected Year End	FY 18-19 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Balance	-	-	-	-	-	-	0%
Prior Year Revenue	-	-	-	-	-	-	0%
Taxes	-	-	-	-	-	-	0%
Licenses & Permits	-	-	-	-	-	-	0%
Federal Grants & Revenues	-	-	-	-	-	-	0%
State Grants & Revenues	-	-	-	-	-	-	0%
Local Grants & Revenues	-	-	50,000	-	-	(50,000)	-100.0%
Charges for Service	-	-	1,000	800	1,000	-	0%
Fines & Penalties	-	-	-	-	-	-	0%
Other Revenues	-	-	-	-	-	-	0%
Interfund Transfers	-	-	-	-	-	-	0%
Operating Revenue	-	-	51,000	800	1,000	(50,000)	-98.0%
Total Rev - Including Beginning Bal	-	-	51,000	800	1,000	(50,000)	-98.0%
Personnel Services	-	-	360,133	360,133	372,357	12,224	3.4%
Materials & Services	-	-	54,634	67,367	35,010	(19,624)	-35.9%
Indirect Costs (Internal Dept Chgs)	-	-	-	-	-	-	0%
Cost Allocation Charges	-	-	24,944	51,968	24,338	(606)	-2.4%
Capital Outlay	-	-	4,640	4,000	-	(4,640)	-100.0%
Operating Expenditure	-	-	441,351	483,468	431,705	(12,646)	-2.2%
Debt Service	-	-	-	-	-	-	0%
Special Payments	-	-	-	-	-	-	0%
Interfund Transfers	-	-	-	-	-	-	0%
Reserve for Future Expenditures	-	-	-	-	-	-	0%
Contingency	-	-	-	-	-	-	0%
Total Exp - Including Special Categories	-	-	441,351	483,468	431,705	(12,646)	-2.2%
General Fund Support (if applicable)	0	0	393,351	482,668	430,705	37,354	9.5%
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

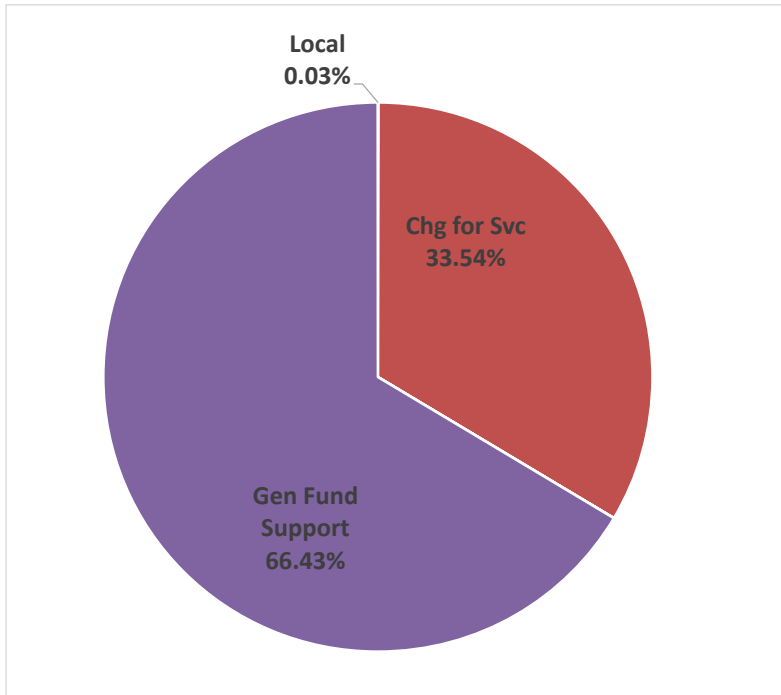
We have modified the way revenue and expenditures are separated across our three lines of business so that each item reflects the amount of FTE within each line of business. As a result of this modification, some numbers may be significantly different than last year. We have also requested \$10,000 extra in our Trial budget (to be split across all 3 programs) to cover the cost of trial software that was previously paid through a PLP.

**County Counsel - General Fund
Summary of Revenue and Expense**

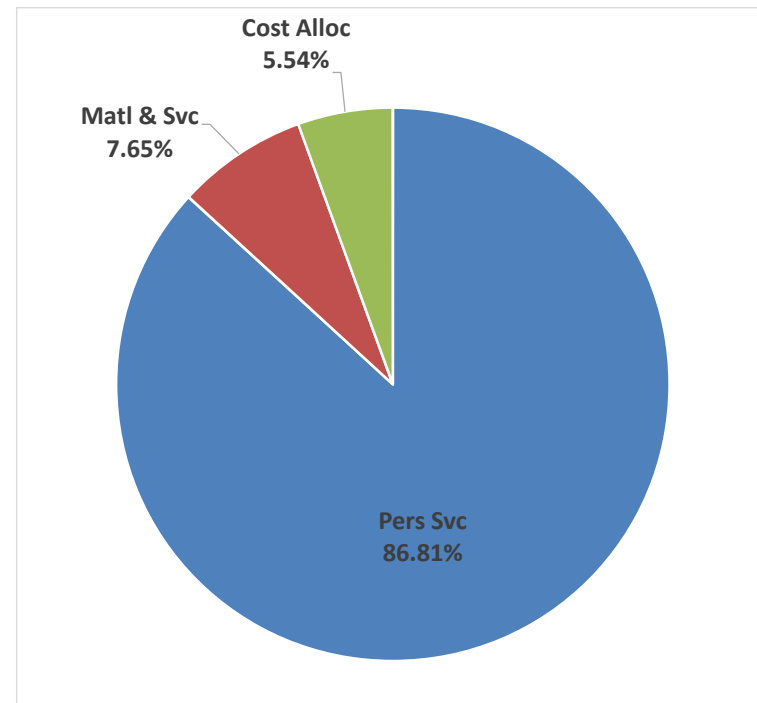
	FY 15-16	FY 16-17	FY 17-18 Amended Budgeted	FY 17-18 Projected Year End	FY 18-19 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Balance	0	0	0	0	0	0	0%
Prior Year Revenue	0	0	0	0	0	0	0%
Taxes	0	0	0	0	0	0	0%
Licenses & Permits	0	0	0	0	0	0	0%
Federal Grants & Revenues	0	0	0	0	0	0	0%
State Grants & Revenues	0	0	0	0	0	0	0%
Local Grants & Revenues	1,083	1,289	1,000	1,000	1,000	0	0%
Charges for Service	1,032,725	1,178,924	944,000	945,300	959,000	15,000	1.6%
Fines & Penalties	0	0	0	0	0	0	0%
Other Revenues	0	0	0	0	0	0	0.0%
Interfund Transfers	0	0	0	0	0	0	0%
Operating Revenue	1,033,808	1,180,213	945,000	946,300	960,000	15,000	1.6%
% Change	NA	14.2%	-19.9%	-19.8%	1.4%		
Personnel Services	1,818,590	2,130,131	2,315,788	2,315,788	2,482,314	166,526	7.2%
Materials & Services	135,417	158,885	262,926	202,100	218,815	-44,111	-16.8%
Cost Allocation Charges	109,093	124,063	155,903	155,903	158,440	2,537	1.6%
Debt Service	0	0	0	0	0	0	0%
Interfund Transfers	0	0	0	0	0	0	0%
Capital Outlay	4,167	11,759	29,000	12,000	0	-29,000	-100.0%
Operating Expenditure	2,067,267	2,424,838	2,763,617	2,685,791	2,859,569	95,952	3.5%
% Change	NA	17.3%	14.0%	10.8%	6.5%		
Reserve for Future Expenditures	0	0	0	0	0	0	0%
Contingency	0	0	0	0	0	0	0%
Total Expenditure	2,067,267	2,424,838	2,763,617	2,685,791	2,859,569	95,952	3.5%
Ending Balance (if applicable) (includes Reserve & Contingency)	0	0	0	0	0	0	0%
General Fund Support (if applicable)	1,033,459	1,244,625	1,818,617	1,739,491	1,899,569	80,952	4.5%
Full Time Equiv Positions (FTE) Budgeted	12.5	12.5	12.5		12.5	0.0	0%
Full Time Equiv Positions (FTE) Filled at Yr End	12.5	12.5		11.5			
Full Time Equiv Positions (FTE) Vacant at Yr End	0.0	0.0		1.0			



**County Counsel - General Fund
FY 18-19 Proposed Budget**



Resources



Requirements