

COUNTY COUNSEL

FY 2016-17 Budget Presentation

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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

County
Operations
Legal Support

Litigation &
Labor

Office of the
County
Counsel

Advisory,
Transactional
& Regulatory

Litigation,
Labor &
Employment

Office of the
County
Counsel

Advisory, Transactional & Regulatory

- Key Performance Measure: 100% Contracts reviewed that meet the County's risk management & contract procurement standards & protect the County
- Key Performance Measure: 100% Formal client inquiries provided with a responses within 7 days
- Total Program Budget – \$716,661
- General Fund support – \$453,111
- Other sources of revenue
 - **Services to WES = \$195,000**
 - **Services to other special districts: \$60,500**
 - **Services to other general fund agencies: \$8,050**

Significant Issues/Changes:

This is the first year we are participating in Performance Clackamas/Managing for Results. Please note that general fund support includes 1/3 of the unspent (carryover) PLP funds we received in FY 15-16 in the amount of \$50,000 for a new software package.

Litigation, Labor & Employment

- Key Performance Measure: 25% Employment terminations/separations that result in lawsuit or arbitration
- Key Performance Measure: 50% Cases dismissed by the Court or dropped by the claimant
- Total Program Budget – \$1,286,917
- General Fund support – \$813,527
- Other sources of revenue
 - **Services to other general fund agencies: \$471,390**
 - **Services to city police departments: \$2,000**

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Office of the County Counsel

- Key Performance Measure: 75% Contested issues settled through negotiation, IGAs & other means not involving litigation or appeals
- Total Program Budget – \$447,351
- General Fund support – \$305,791
- Other sources of revenue:
 - **Services to other general fund agencies: \$140,560**
 - **Public records request response fees: \$1,000**

Significant Issues/Changes:

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Department-wide Budget Overview

- Total departmental budget = \$2,450,929
- Total General Fund support = \$1,572,429, 64% of budget
- Other revenue sources:
 - Services to General Fund Agencies, 25% of budget
 - Services to WES, 8% of budget
 - Services to other special districts & cities, 3%
- Major expenditure categories:
 - Personnel, 85% of budget

Financial Trends

- Revenue trends
 - Hourly legal fees remain consistent: \$66 for legal assistants and \$124 for attorneys
 - Increase in revenue from WES
 - Steady decline in revenue from Development Agency
- Expenditure trends
 - Personnel costs to retain/recruit qualified staff at slight upward trend
- FTE:
 - FY 2015-16 total FTE = 12.5
 - FY 2016-17 total FTE = 12.5

Past PLP Funding Results

FY 2015-16 PLPs Funded

- Hiring additional attorney - \$120,000 (on-going)
 - Results: New attorney scheduled to start in June; funding used to support outside counsel for Carver Bridge litigation
- Purchase of case management software - \$50,000 (one-time)
 - Results: In lieu of new software, purchase upgrade from Time Matters 13 to Time Matters 15 software beginning this month. Customization and training will continue into FY 16-17 with carryover capital.

QUESTIONS?

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