

County Counsel

Mission Statement

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



Proposed Budget Presentation
Fiscal Year 2026-2027

May 2026



This page intentionally left blank

CLACKAMAS
C O U N T Y



Department Budget Summary by Fund

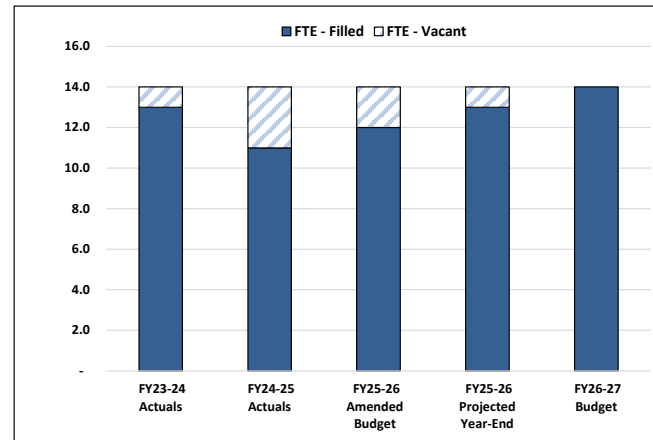
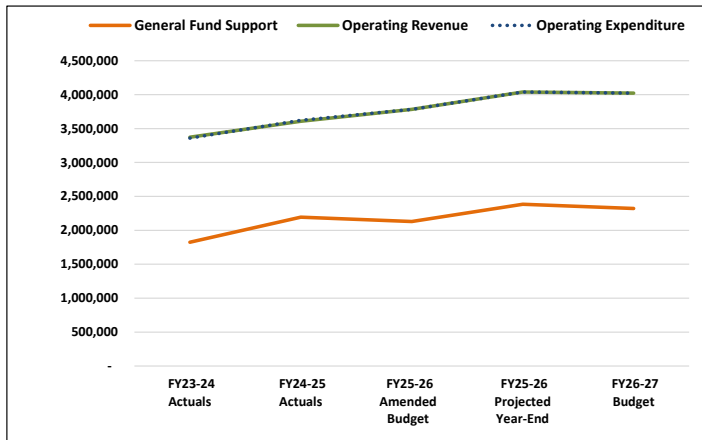
Line of Business	Program	FY26-27 General Fund (100)	FY26-27 Total Budget	FY26-27 General Fund Support in Budget*	% of Total	FY26-27 FTE **			
						Total	Filled	Vacant	
Office of the County Counsel Administration	Office of the County Counsel	661,897	661,897	661,897	100%	2.0	2.0		
Legal Support	Advisory, Regulatory, & Transactional	1,501,160	1,501,160	436,270	29%	5.5	5.5		
Litigation & Labor	Labor & Employment	317,060	317,060	317,060	100%	1.0	1.0		
	Litigation	1,541,073	1,541,073	907,773	59%	5.5	5.5		
TOTAL		4,021,191	4,021,191	2,323,000	58%	14.0	14.0		
		<i>FY25-26 Budget (Amended)</i>	3,783,420	3,783,420	2,128,880	56%	14.0	12.0	2.0
		<i>\$ Increase (Decrease)</i>	237,771	237,771	194,120		-	2.0	(2.0)
		<i>% Increase (Decrease)</i>	6.3%	6.3%	9.1%		0.0%	16.7%	-100.0%

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

** FY26-27 FTE: The figures align to each department's updated personnel counts.

**14-County Council / 100-General Fund
Summary of Revenue and Expense**

	FY23-24 Actuals	FY24-25 Actuals	FY25-26 Amended Budget	FY25-26 Projected Year-End	FY26-27 Budget	<u>Budget to Budget:</u>	
						\$ Variance	% Variance
Beginning Fund Balance	-	13,645	-	-	-	-	-
Taxes	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	-	-	-	-	-	-
Charges, Fees, License, Permits	1,548,198	1,413,027	1,654,540	1,654,571	1,698,190	43,650	3%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-
General Fund Support	1,824,654	2,194,291	2,128,880	2,384,435	2,323,000	194,120	9%
Operating Revenue	3,372,852	3,607,318	3,783,420	4,039,006	4,021,190	237,770	6%
Total Revenue	3,372,852	3,620,963	3,783,420	4,039,006	4,021,190	237,770	6%
Personnel Services	3,171,803	3,449,013	3,604,881	3,613,567	3,812,807	207,926	6%
Materials and Services	175,048	157,552	178,539	425,441	208,382	29,843	17%
Capital Outlay	12,355	14,569	-	-	-	-	-
Operating Expenditure	3,359,206	3,621,134	3,783,420	4,039,008	4,021,189	237,769	6%
Debt Service	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Appropriated	3,359,206	3,621,134	3,783,420	4,039,008	4,021,189	237,769	6%
Reserve for Future Expenditures	-	-	-	-	-	-	-
Total Expense	3,359,206	3,621,134	3,783,420	4,039,008	4,021,189	237,769	6%
Revenues Less Expenses	13,646	(171)	-	-	-	-	-
<u>Full Time Equivalent (FTE)</u>				<i>As Of 04/2026</i>			
FTE - Total	14.0	14.0	14.0	14.0	14.0	-	-
FTE - Filled	13.0	11.0	12.0	13.0	14.0	1.0	1.0
FTE - Vacant	1.0	3.0	2.0	1.0	-	(1.0)	(1.0)



FY26-27: Looking Ahead

FY26-27 Opportunities

- We are going into FY26-27 with all positions filled resulting in better services and increased revenues.

FY26-27 Challenges

- An accelerated increase in litigation complaints and tort claims being filed; we are a small office and are currently challenged to find ways to redistribute some of the litigation workload within our office.
- An unpredictable periodic need for outside counsel which increases our budget expenses.
- Keeping up with, understanding and advising on the ever-shifting transactional & regulatory landscape due to Federal compliance demands.