

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



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CLACKAMAS
C O U N T Y



Department Budget Summary by Fund

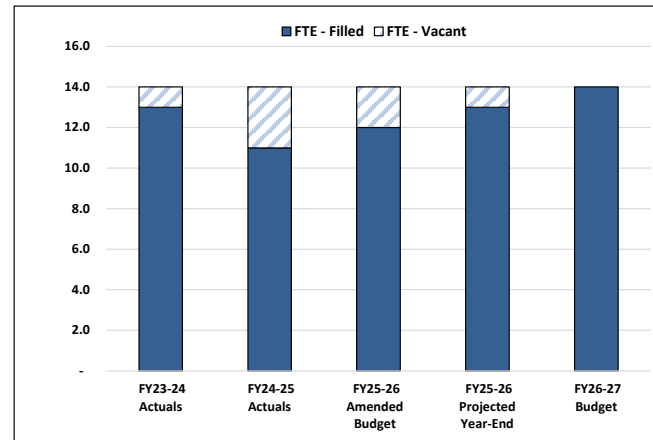
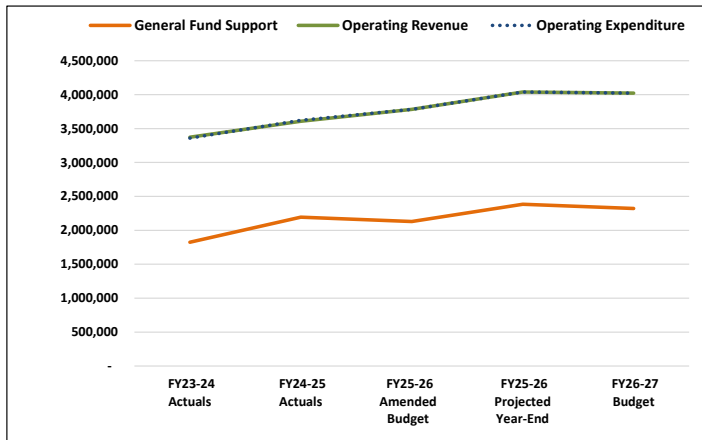
Line of Business	Program	FY26-27 General Fund (100)	FY26-27 Total Budget	FY26-27 General Fund Support in Budget*	% of Total	FY26-27 FTE **			
						Total	Filled	Vacant	
Office of the County Counsel Administration	Office of the County Counsel	661,897	661,897	661,897	100%	2.0	2.0		
Legal Support	Advisory, 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.



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.



140101-Office of the County Counsel
 BCC Priority Alignment: Public Trust in Good Government
 Program Budget Summary

Budget-to-Budget:

	FY23-24 Actuals	FY24-25 Actuals	FY25-26 Amended Budget	FY25-26 Projected Year-End	FY26-27 Budget	\$ Variance	% Variance
Beginning Fund Balance	-	13,645	-	-	-	-	-
Taxes	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	-	-	-	-	-	-
Charges, Fees, License, Permits, Fines	-	37	1,000	1,000	-	(1,000)	-100%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-
General Fund Support	494,410	963,116	622,550	878,105	661,897	39,347	6%
Operating Revenue	494,410	963,153	623,550	879,105	661,897	38,347	6%
Total Revenue	494,410	976,798	623,550	879,105	661,897	38,347	6%
Personnel Services	526,187	839,178	569,661	572,746	585,735	16,074	3%
Materials and Services	67,153	55,952	53,889	306,360	76,162	22,273	41%
Capital Outlay	12,355	14,569	-	-	-	-	-
Operating Expense	605,696	909,699	623,550	879,106	661,897	38,347	6%
Debt Service	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Appropriated	605,696	909,699	623,550	879,106	661,897	38,347	6%
Reserve for Future Expenditures	-	-	-	-	-	-	-
Total Expense	605,696	909,699	623,550	879,106	661,897	38,347	6%
Revenues Less Expenses	(111,286)	67,099	-	-	-		

Notes:

An approx contract amount needed to be included as it may be utilized in the future for outside counsel due to internal HR happenings.



140202-Advisory, Regulatory, & Transactional
BCC Priority Alignment: Public Trust in Good Government
Program Budget Summary

Budget-to-Budget:

	FY23-24 Actuals	FY24-25 Actuals	FY25-26 Amended Budget	FY25-26 Projected Year-End	FY26-27 Budget	\$ Variance	% Variance
Beginning Fund Balance	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	-	-	-	-	-	-
Charges, Fees, License, Permits, Fines	990,799	998,006	1,033,540	1,033,540	1,064,890	31,350	3%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-
General Fund Support	325,380	439,261	443,796	443,796	436,270	(7,526)	-2%
Operating Revenue	1,316,179	1,437,267	1,477,336	1,477,336	1,501,160	23,824	2%
Total Revenue	1,316,179	1,437,267	1,477,336	1,477,336	1,501,160	23,824	2%
Personnel Services	1,188,659	1,322,546	1,421,050	1,422,750	1,448,464	27,414	2%
Materials and Services	45,629	46,209	56,286	54,586	52,696	(3,590)	-6%
Capital Outlay	-	-	-	-	-	-	-
Operating Expense	1,234,288	1,368,754	1,477,336	1,477,336	1,501,160	23,824	2%
Debt Service	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Appropriated	1,234,288	1,368,754	1,477,336	1,477,336	1,501,160	23,824	2%
Reserve for Future Expenditures	-	-	-	-	-	-	-
Total Expense	1,234,288	1,368,754	1,477,336	1,477,336	1,501,160	23,824	2%
Revenues Less Expenses	81,891	68,512	-	-	-		

Notes:
None



1403-Litigation & Labor

140302-Labor & Employment

BCC Priority Alignment: Public Trust in Good Government

Program Budget Summary

Budget-to-Budget:

	FY23-24 Actuals	FY24-25 Actuals	FY25-26 Amended Budget	FY25-26 Projected Year-End	FY26-27 Budget	\$ Variance	% Variance
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	197,327	106,378	237,897	237,897	317,060	79,163	33%
Operating Revenue	197,327	106,378	237,897	237,897	317,060	79,163	33%
Total Revenue	197,327	106,378	237,897	237,897	317,060	79,163	33%
Personnel Services	207,687	106,358	237,897	237,898	317,060	79,163	33%
Materials and Services	-	21	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Operating Expense	207,687	106,379	237,897	237,898	317,060	79,163	33%
Debt Service	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Appropriated	207,687	106,379	237,897	237,898	317,060	79,163	33%
Reserve for Future Expenditures	-	-	-	-	-	-	-
Total Expense	207,687	106,379	237,897	237,898	317,060	79,163	33%
Revenues Less Expenses	(10,360)	-	-	-	-	-	-

Notes:
None



1403-Litigation & Labor

140303-Litigation

BCC Priority Alignment: Public Trust in Good Government

Program Budget Summary

Budget-to-Budget:

	FY23-24 Actuals	FY24-25 Actuals	FY25-26 Amended Budget	FY25-26 Projected Year-End	FY26-27 Budget	\$ Variance	% Variance
Beginning Fund Balance	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	-	-	-	-	-	-
Charges, Fees, License, Permits, Fines	557,399	414,985	620,000	620,031	633,300	13,300	2%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-
General Fund Support	807,537	685,536	824,637	824,637	907,773	83,136	10%
Operating Revenue	1,364,936	1,100,521	1,444,637	1,444,668	1,541,073	96,436	7%
Total Revenue	1,364,936	1,100,521	1,444,637	1,444,668	1,541,073	96,436	7%
Personnel Services	1,249,269	1,180,931	1,376,273	1,380,173	1,473,020	96,747	7%
Materials and Services	62,266	55,371	68,364	64,495	68,053	(311)	0%
Capital Outlay	-	-	-	-	-	-	-
Operating Expense	1,311,535	1,236,301	1,444,637	1,444,668	1,541,073	96,436	7%
Debt Service	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Appropriated	1,311,535	1,236,301	1,444,637	1,444,668	1,541,073	96,436	7%
Reserve for Future Expenditures	-	-	-	-	-	-	-
Total Expense	1,311,535	1,236,301	1,444,637	1,444,668	1,541,073	96,436	7%
Revenues Less Expenses	53,401	(135,781)	-	-	-		

Notes:
None