



# County Commission (BCC) & County Administration

FY 2018-19 Budget Presentation  
Presented By: Laurel Butman



## OUR CORE VALUES

# SPIRIT

### PROFESSIONALISM

*In all our actions we...*

Are the face of Clackamas County

Develop and apply our knowledge and skills to continually improve our performance

Conduct the public's business with consistency and excellence

### INTEGRITY

*In all our actions we...*

Are sincere and trustworthy

Acknowledge and learn from our mistakes

Demonstrate fairness in interactions with others

### RESPECT

*In all our actions we...*

Accept personal differences and value others' perspectives

Communicate in a positive and courteous manner

First listen to understand, then seek to be understood

### INDIVIDUAL ACCOUNTABILITY

*In all our actions we...*

Accept and demonstrate personal responsibility at all times

Do what we say we are going to do

Are prudent with the use of public funds and resources

### TRUST

*In all our actions we...*

Remain approachable and objective

Declare our intentions

Address issues honestly and directly

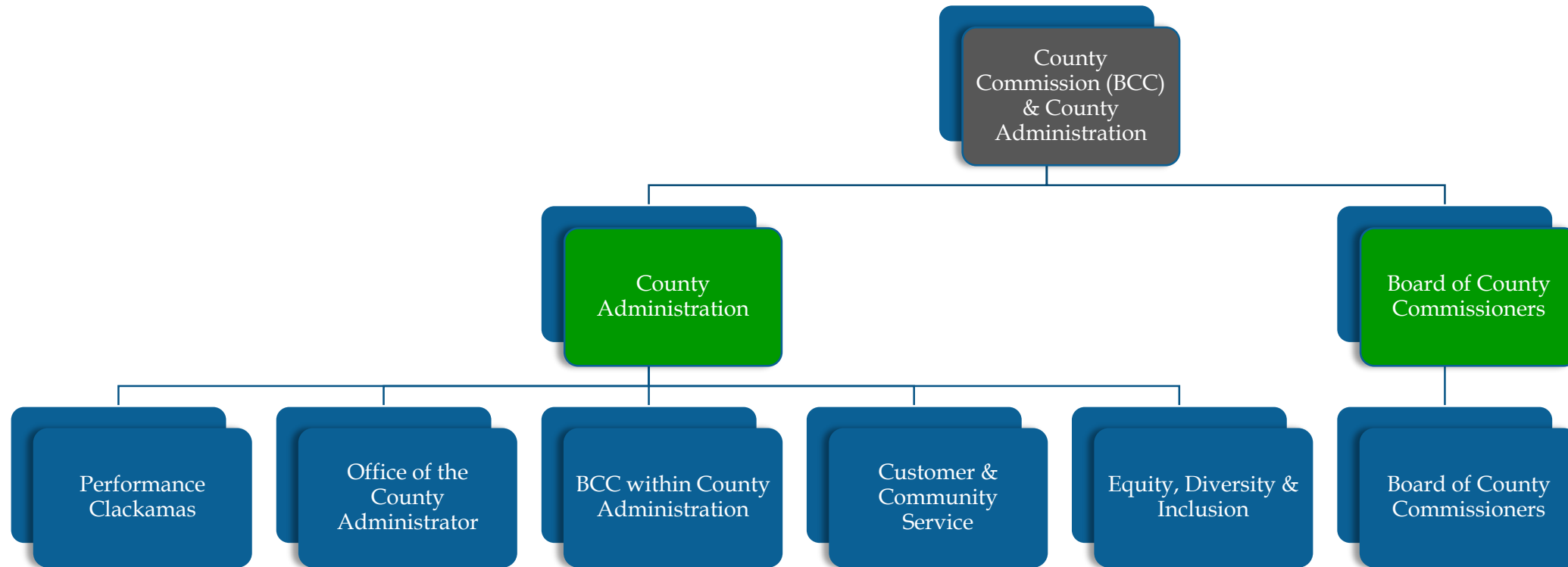
Right our wrongs in good faith

# Department Mission, Vision & Services

The **Board of County Commissioners** provides governance and policy direction to County Administration and Departments so the public can experience responsive, effective government.

**County Administration** provides leadership, support and problem solving services to County Commissioners, Departments and members of our community so they can provide and experience responsive, effective government.

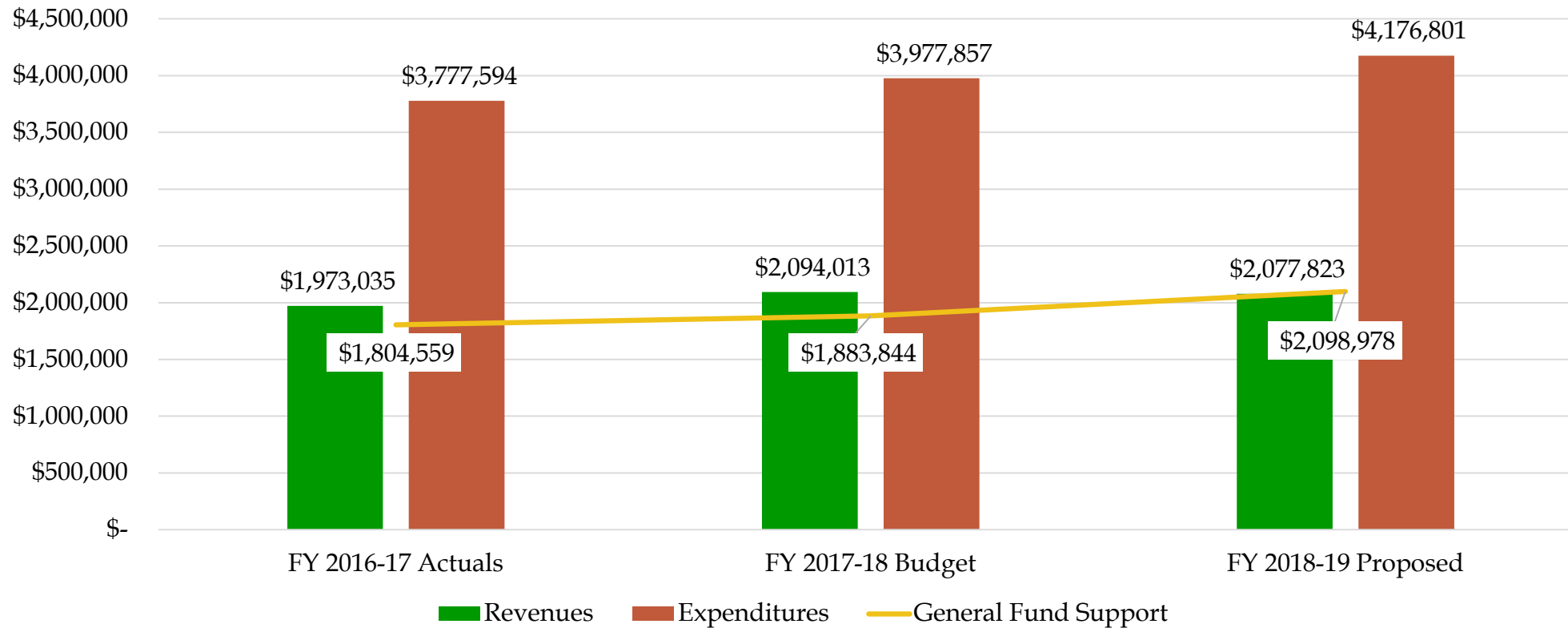
# Departmental Structure



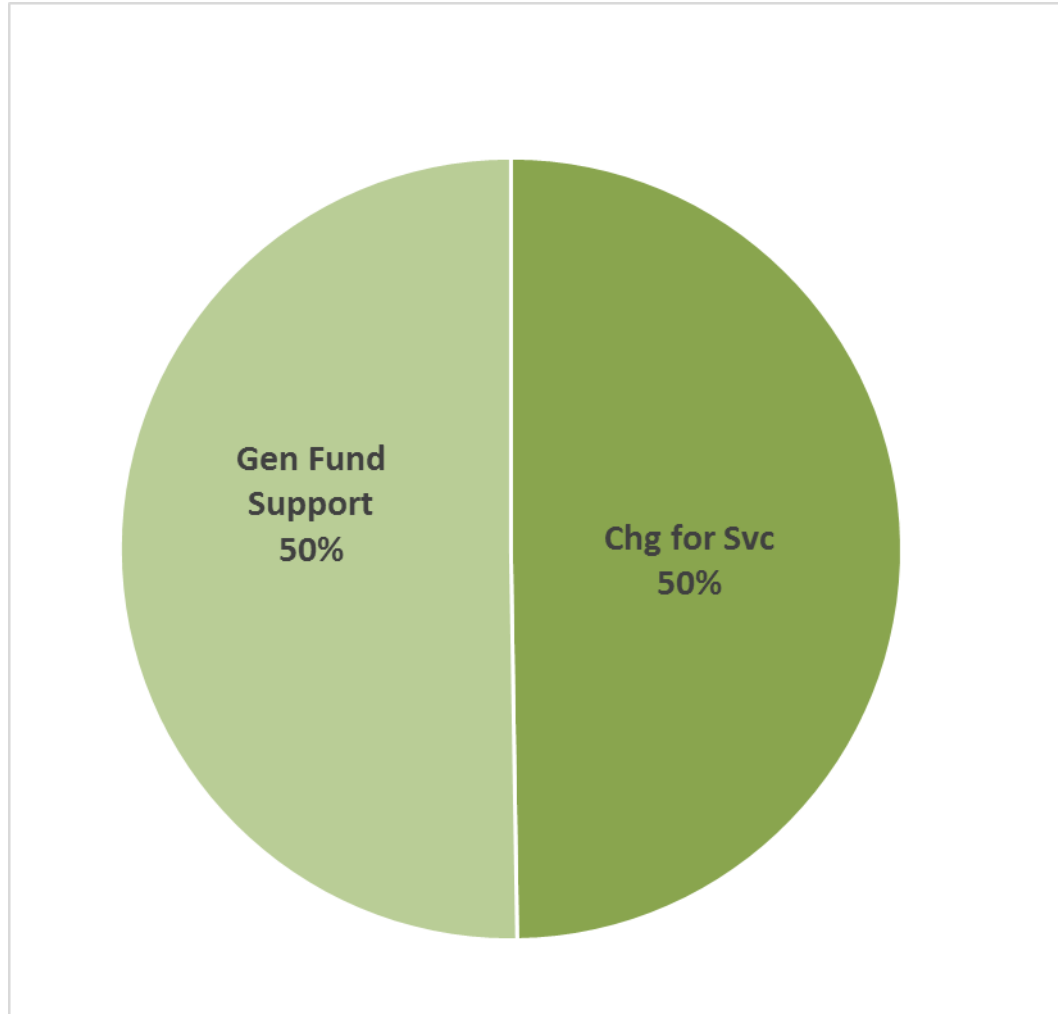
# Departmental Budget Request



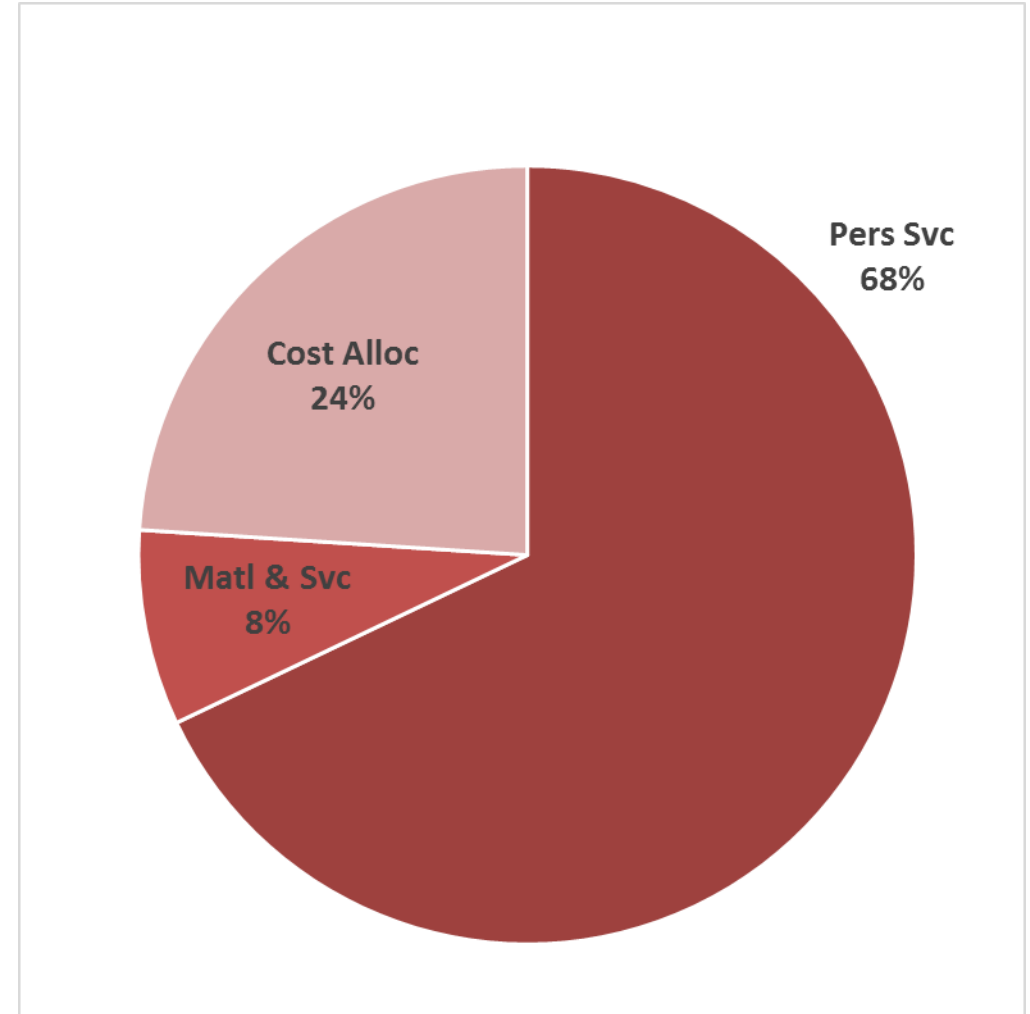
## 3 Year Trend



# FY 2018-19 Proposed Budget



Resources



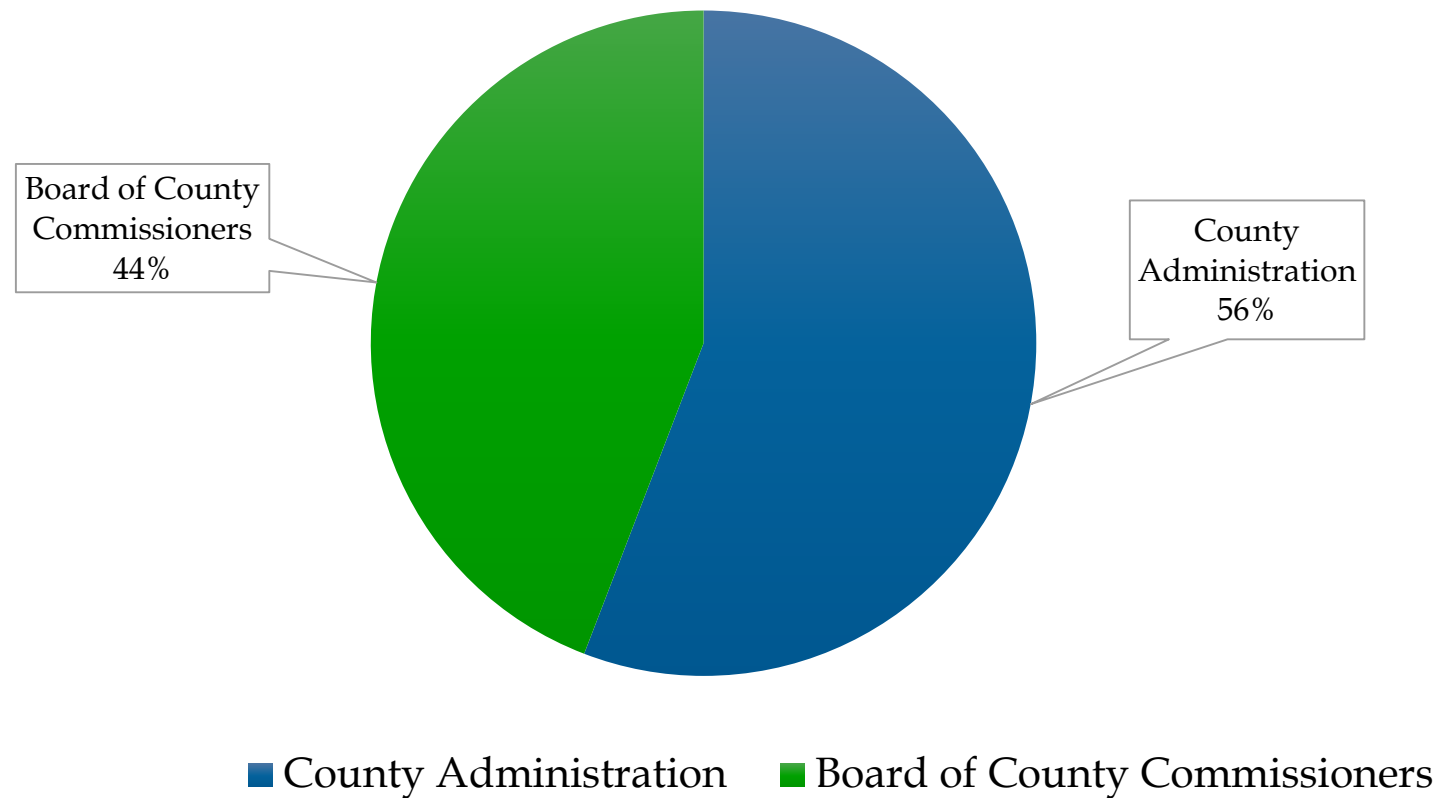
Requirements

# Changes in Full Time Equivalents (FTE)

Line of Business	Budgeted FTE FY 2017-18	Budgeted FTE FY 2018-19	Increase/(Decrease)	%
County Administration	11.8	12.4	0.6	5.3%
Board of County Commissioners	5.0	5.0		
<b>Total</b>	<b>16.8</b>	<b>17.4</b>	<b>0.6</b>	<b>3.7%</b>

For FY 2018-19, County Administration added one position at 0.62 FTE to assist with Performance Clackamas, the Housing Taskforce, Diversity, Equity and Inclusion and provide other administrative support and coverage as needed.

# Proposed Budget by Line of Business



# Key Performance & Results: County Administration Line of Business



County Administration		FY 16-17 Actual	FY 17-18 Target	FY 17-18 Projected Performance	FY 18-19 Target
Result	% of Strategic Results in the adopted County Strategic Plan achieved or annually on target (Target: 100% by 2020)	69%	80%	80%	85%
Result	% of Commission-managed departments with completed Strategic Business Plans (Target: 100% by 2017)	60%	60%	100%	100%
Result	% of County budget tied to measurable customer results (Target: 100% by 2018)	38%	60%	83%	98%
Result	% of Administrator decisions on grant applications, personnel, IGA's and contracts can be made at the first presentation.	90%	90%	100%	100%
Result	% of the Board's policy session decisions that are tied to the County Strategic Business Plan (Target: 95%)	85%	85%	95%	100%
Result	% reduction in Equal Employment Opportunity categories where females, veterans and minorities are underrepresented. (Target: 80%)	60%	60%	60%	80%



# Key Performance & Results: Board of County Commissioners



The Board of County Commissioners key performance measures and results are embodied in the Performance Clackamas Strategic Plan which is online at: [www.clackamas.us/performance](http://www.clackamas.us/performance)

Annual Reports which include performance results are also available at this website.

The Board of County Commissioners reviews the Performance Clackamas Strategic Plan annually to keep pace with emerging issues and challenges throughout Clackamas County.

# Emerging Issues in County Administration



- Maintaining adequate reserves to address PERS rate increases.
- Ongoing retirement wave has increased in pace; keeping up with recruitments and retaining institutional knowledge.
- The County's enterprise financial and human resources information system is nearing obsolescence and will need to be upgraded or replaced soon.
- Construction of a new courthouse and planning for new facilities such as a jail, an emergency operations and 9-1-1 call center, etc. to replace current aging and inadequate facilities.

# Questions?



**CLACKAMAS**  
COUNTY

## Find Us Online!

Board of County Commissioners

[www.clackamas.us/bcc](http://www.clackamas.us/bcc)

County Administration:

[www.clackamas.us/admin](http://www.clackamas.us/admin)

