



# **General County Administration**

## **Board of County Commissioners**

**Jim Bernard - Chair  
Sonya Fischer  
Ken Humberston  
Paul Savas  
Martha Schrader**

**Website Address: <http://www.clackamas.us/bcc/>**

**County Administration  
Don Krupp – County Administrator  
Laurel Butman – Deputy County Administrator**

**Website Address: <http://www.clackamas.us/admin/>**

**Public Services Building  
2051 Kaen Road  
Oregon City, Oregon 97045  
503-655-8581**



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**CLACKAMAS**  
C O U N T Y



County Commission (BCC) & County Administration Department

Department Budget Summary by Fund

Line of Business	FY 18/19						Total Proposed Budget	FY 18/19 General Fund Subsidy Included in Proposed Budget**
	FTE	Total Budget						
County Administration								
Performance Clackamas	1.25	229,717					229,717	20,596
Office of the County Administrator	2.02	371,222					371,222	33,286
BCC within County Administration	4.00	735,095					735,095	65,908
Customer & Community Service	3.90	716,718					716,718	64,260
Equity, Diversity & Inclusion	1.25	279,717					279,717	70,596
Total Admin Employee	12.42							
Board of County Commissioners								
Board of County Commissioners	5.00	1,844,332					1,844,332	1,844,332
<b>TOTAL</b>	<b>17.42</b>	<b>4,176,801</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,176,801</b>	<b>2,098,978</b>
<b>FY 17/18 Budget</b>	16.80	3,977,857					3,977,857	1,883,844
<b>\$ Increase (Decrease)</b>	0.62	198,944	0	0	0	0	198,944	215,134
<b>% Increase (Decrease)</b>	3.69%	5.00%					5.00%	11.42%

\*\* 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



## County Commission (BCC) & County Administration

### Department Mission

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

The mission of County Administration is to provide leadership, support and problem solving services to the Board of County Commissioners, County Departments and members of our community so they can provide and experience responsive, effective government

### County Commission (BCC) & County Administration

Chair Jim Bernard, Commissioners Sonya Fischer, Ken Humberston, Paul Savas & Martha Schrader  
and Don Krupp, County Administrator

FTE 17.42

Total Request \$ 4,176,801

General Fund Support \$ 2,098,978

<p><b>County Administration</b> Don Krupp FTE 12.42 Total Request \$2,332,469</p> <p>Gen Fund \$ 254,646</p>	<p><b>Board of County Commissioners</b> Chair Bernard FTE 5.00 Total Request \$1,844,332</p> <p>Gen Fund \$ 1,844,332</p>
<p><b>Performance Clackamas</b> Dan Chandler FTE 1.25 Total Request \$229,717</p> <p>Gen Fund \$ 20,596</p>	<p><b>Board of County Commissioners</b> Chair Bernard FTE 5.00 Total Request \$1,844,332</p> <p>Gen Fund \$ 1,844,332</p>
<p><b>Office of the County Administrator</b> Laurel Butman FTE 2.02 Total Request \$371,222</p> <p>Gen Fund \$ 33,286</p>	
<p><b>BCC within County Administration</b> Don Krupp FTE 4.00 Total Request \$735,095</p> <p>Gen Fund \$ 65,908</p>	
<p><b>Customer &amp; Community Service</b> Don Krupp FTE 3.90 Total Request \$716,718</p> <p>Gen Fund \$ 64,260</p>	
<p><b>Equity, Diversity, &amp; Inclusion</b> Emmett Wheatfall FTE 1.25 Total Request \$279,717</p> <p>Gen Fund \$ 70,596</p>	



**Line of Business Purpose Statement**

The mission of County Administration is to provide leadership, support and problem solving services to the Board of County Commissioners, County Departments and members of our community so they can provide and experience responsive effective government. For FY 2018-19, County Administration has added a part time Administrative Board Assistant position, resulting in an increase in Personnel Services.

**County Commission (BCC) and County Administration**

Chair Jim Bernard, Commissioners Sonya Fischer, Ken Humberston, Paul Savas, & Martha Schrader  
and Don Krupp, County Administrator

FTE 17.42

Total Request \$ 4,176,801

General Fund Support \$ 2,098,978

<b>County Administration</b>	
Don Krupp	
FTE 12.42	
Total Request	
\$2,332,469	
Gen Fund	\$ 254,646
<b>Performance Clackamas</b>	
Dan Chandler	
FTE 1.25	
Total Request	
\$229,717	
Gen Fund	\$ 20,596
<b>Office of the County Administrator</b>	
Laurel Butman	
FTE 2.02	
Total Request	
\$371,222	
Gen Fund	\$ 33,286
<b>BCC within County Administration</b>	
Don Krupp	
FTE 4.00	
Total Request	
\$735,095	
Gen Fund	\$ 65,908
<b>Customer &amp; Community Service</b>	
Laurel Butman	
FTE 3.90	
Total Request	
\$716,718	
Gen Fund	\$ 64,260
<b>Equity, Diversity, &amp; Inclusion</b>	
Emmett Wheatfall	
FTE 1.25	
Total Request	
\$279,717	
Gen Fund	\$ 70,596



# County Administration

## Performance Clackamas

### Performance Narrative Statement

The Performance Clackamas program proposes a budget of \$229,717. All BCC-directed departments will have completed strategic business plans by FY 16/17. By the end of FY 17/18 all BCC-directed departments will be tracking performance information in Clearpoint Strategies, our performance dashboard software. In tracking whether strategic results were "on target," we calculated those where progress could reasonably be determined at this point.

		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%

Program includes:

Mandated Services  N

Shared Services  N

Grant Funding  N



## County Administration Performance Clackamas

### 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
<b>Beginning Balance</b>	-	-	-	-	-	-	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	-	190,813	221,823	221,825	209,121	(12,702)	-5.7%
Fines & Penalties	-	-	-	-	-	-	0%
Other Revenues	-	-	-	-	-	-	0%
Interfund Transfers	-	-	-	-	-	-	0%
<b>Operating Revenue</b>	-	<b>190,813</b>	<b>221,823</b>	<b>221,825</b>	<b>209,121</b>	<b>(12,702)</b>	<b>-5.7%</b>
<b>Total Rev - Including Beginning Bal</b>	-	<b>190,813</b>	<b>221,823</b>	<b>221,825</b>	<b>209,121</b>	<b>(12,702)</b>	<b>-5.7%</b>
Personnel Services	-	181,212	201,027	202,008	209,631	8,604	4.3%
Materials & Services	-	13,625	10,756	4,967	8,842	(1,914)	-17.8%
Indirect Costs (Internal Dept Chgs)	-	-	-	-	-	-	0%
Cost Allocation Charges	-	12,613	12,854	12,853	11,244	(1,610)	-12.5%
Capital Outlay	-	-	-	-	-	-	0%
<b>Operating Expenditure</b>	-	<b>207,450</b>	<b>224,637</b>	<b>219,828</b>	<b>229,717</b>	<b>5,080</b>	<b>2.3%</b>
Debt Service	-	-	-	-	-	-	0%
Special Payments	-	-	-	-	-	-	0%
Interfund Transfers	-	-	-	-	-	-	0%
Reserve for Future Expenditures	-	-	-	-	-	-	0%
Contingency	-	-	-	-	-	-	0%
<b>Total Exp - Including Special Categories</b>	-	<b>207,450</b>	<b>224,637</b>	<b>219,828</b>	<b>229,717</b>	<b>5,080</b>	<b>2.3%</b>
<b>General Fund Support (if applicable)</b>	-	<b>16,637</b>	<b>2,814</b>	<b>(1,997)</b>	<b>20,596</b>	<b>17,782</b>	<b>631.9%</b>
Full Time Equiv Pos (FTE) Budgeted	-	1.25	1.25	1.25	1.25	-	0%
Full Time Equiv Pos (FTE) Filled at Yr End	-	1.25	-	1.25	-	-	
Full Time Equiv Pos (FTE) Vacant at Yr End	-	-	-	-	-	-	

#### Significant Issues and Changes

All BCC-directed departments will have completed strategic business plans by FY 16/17. By the end of FY 17/18 all BCC-directed departments will be tracking performance information in Clearpoint Strategies, our performance dashboard software. In tracking whether strategic results were "on target," we calculated those where progress could reasonably be determined at this point. Also, in FY 2018-19 County Administration added one FTE .62 which caused an increase Personnel Services costs.



# County Administration

## Office of the County Administrator

### Performance Narrative Statement

The Office of the County Administrator Program proposes a budget of \$371,222 for FY 2018-19, which represents a continuation of current service level. This budget will allow the program to continue to provide leadership, communications, representation, and administrative support to the Office of the County Administrator to enable expeditious and well-informed decisions. High performance on key program results demonstrates strong alignment of Office staff with their roles and responsibilities and that staff is performing due diligence in presenting clear and concise information to the County Administrator so that he can provide timely, immediate approvals as requested.

### Key Performance Measures

		FY 16-17 Actual	FY 17-18 Target	FY 17-18 Projected Performance	FY 18-19 Target
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 Administration employees who agree that role descriptions and delineation of authority and responsibilities for Senior Managers and Policy Coordinators within the County Administrator's Office are clear and fully understood	90%	100%	100%	100%

Program includes:

Mandated Services

Shared Services

Grant Funding

Explanation of mandated services: The role of the County Administrator is outlined in the County Code and includes signing authority for grants, contracts, and personnel actions as well as overseeing the day to day functioning of County departments and offices. Further, the Administrator serves as the District Administrator for any districts governed by the Board of County Commissioners.





**County Administration**  
**Office of the County Administrator**

**Budget Summary**

	FY 15-16 Actual	FY 16-17 Actual	FY 17-18 Amended Budget	FY 17-18 Projected Budget	FY 18-19 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
<b>Beginning Balance</b>	-	-	-	-	-	-	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	-	279,348	337,172	337,172	337,936	764	0.2%
Fines & Penalties	-	-	-	-	-	-	0%
Other Revenues	-	-	-	-	-	-	0%
Interfund Transfers	-	-	-	-	-	-	0%
<b>Operating Revenue</b>	-	<b>279,348</b>	<b>337,172</b>	<b>337,172</b>	<b>337,936</b>	<b>764</b>	<b>0.2%</b>
<b>Total Rev - Including Beginning Bal</b>	-	<b>279,348</b>	<b>337,172</b>	<b>337,172</b>	<b>337,936</b>	<b>764</b>	<b>0.2%</b>
Personnel Services	-	265,293	305,560	307,053	338,766	33,206	10.9%
Materials & Services	-	19,947	16,338	7,550	14,287	(2,051)	-12.6%
Indirect Costs (Internal Dept Chgs)	-	-	-	-	-	-	0%
Cost Allocation Charges	-	18,467	19,537	19,538	18,169	(1,368)	-7.0%
Capital Outlay	-	-	-	-	-	-	0%
<b>Operating Expenditure</b>	-	<b>303,707</b>	<b>341,435</b>	<b>334,141</b>	<b>371,222</b>	<b>29,787</b>	<b>8.7%</b>
Debt Service	-	-	-	-	-	-	0%
Special Payments	-	-	-	-	-	-	0%
Interfund Transfers	-	-	-	-	-	-	0%
Reserve for Future Expenditures	-	-	-	-	-	-	0%
Contingency	-	-	-	-	-	-	0%
<b>Total Exp - Including Special Categories</b>	-	<b>303,707</b>	<b>341,435</b>	<b>334,141</b>	<b>371,222</b>	<b>29,787</b>	<b>8.7%</b>
<b>General Fund Support (if applicable)</b>	<b>0</b>	<b>24,359</b>	<b>4,263</b>	<b>-3,031</b>	<b>33,286</b>	<b>29,023</b>	<b>680.8%</b>
Full Time Equiv Pos (FTE) Budgeted	-	1.83	1.90	1.90	2.02	0.12	6.3%
Full Time Equiv Pos (FTE) Filled at Yr End	-	1.83	-	1.90	-	-	-
Full Time Equiv Pos (FTE) Vacant at Yr End	-	-	-	-	-	-	-

**Significant Issues and Changes**

In FY 2018-19 County Administration added one FTE .62 which caused an increase in Personnel Services costs. It also changed the FTE percentage of this program.




# County Administration

## BCC within County Administration

### Performance Narrative Statement

The BCC within County Administration Program proposes a budget of \$735,095 for FY 2018-19, which represents a continuation of current service level at an increase of \$52,221. The increase is a result of an added Board Administrative Assistance position. This budget will allow the program to continue to provide an array of services to the Board and individual Commissioners so they are able to move the County toward the Performance Clackamas Strategic Plan for the County.

### Key Performance Measures

		FY 16-17 Actual	FY 17-18 Target	FY 17-18 Projected Performance	FY 18-19 Target
 Result	% of the Board's policy session decisions that are tied to the County Strategic Business Plan (Target: 95%)	85%	85%	95%	100%

Program includes:

Mandated Services

Shared Services

Grant Funding

Explanation of mandated services: The Board of County Commissioners is the governing body of Clackamas County and several service districts. This program is mandated to provide Board meeting and event notices, maintenance of Board records, and preparation of all materials – including resolutions, ordinances, board orders, and proclamations – for the Board to perform its decision making functions.



# County Administration

## BCC within County Administration

### 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
<b>Beginning Balance</b>	-	-	-	-	-	-	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	-	645,706	674,343	674,342	669,187	(5,156)	-0.8%
Fines & Penalties	-	-	-	-	-	-	0%
Other Revenues	-	-	-	-	-	-	0%
Interfund Transfers	-	-	-	-	-	-	0%
<b>Operating Revenue</b>	-	<b>645,706</b>	<b>674,343</b>	<b>674,342</b>	<b>669,187</b>	<b>(5,156)</b>	<b>-0.8%</b>
<b>Total Rev - Including Beginning Bal</b>	-	<b>645,706</b>	<b>674,343</b>	<b>674,342</b>	<b>669,187</b>	<b>(5,156)</b>	<b>-0.8%</b>
Personnel Services	-	613,218	611,121	614,106	670,826	59,705	9.8%
Materials & Services	-	46,103	32,678	15,101	28,292	(4,386)	-13.4%
Indirect Costs (Internal Dept Chgs)	-	-	-	-	-	-	0%
Cost Allocation Charges	-	42,685	39,075	39,075	35,977	(3,098)	-7.9%
Capital Outlay	-	-	-	-	-	-	0%
<b>Operating Expenditure</b>	-	<b>702,006</b>	<b>682,874</b>	<b>668,282</b>	<b>735,095</b>	<b>52,221</b>	<b>7.6%</b>
Debt Service	-	-	-	-	-	-	0%
Special Payments	-	-	-	-	-	-	0%
Interfund Transfers	-	-	-	-	-	-	0%
Reserve for Future Expenditures	-	-	-	-	-	-	0%
Contingency	-	-	-	-	-	-	0%
<b>Total Exp - Including Special Categories</b>	-	<b>702,006</b>	<b>682,874</b>	<b>668,282</b>	<b>735,095</b>	<b>52,221</b>	<b>7.6%</b>
<b>General Fund Support (if applicable)</b>	<b>0</b>	<b>56,300</b>	<b>8,531</b>	<b>-6,060</b>	<b>65,908</b>	<b>57,377</b>	<b>672.6%</b>
Full Time Equiv Pos (FTE) Budgeted	-	4.23	3.80	3.80	4.00	0.20	5.3%
Full Time Equiv Pos (FTE) Filled at Yr End	-	4.23	-	3.80	-	-	-
Full Time Equiv Pos (FTE) Vacant at Yr End	-	-	-	-	-	-	-

#### Significant Issues and Changes

The FY 2018-19 proposed budget for County Administration has added one FTE .62 which causes an increase to Personnel Services costs. It also increased the FTE percentage of this program.



# County Administration

## Customer & Community Services

### Performance Narrative Statement

The Customer and Community Services program proposes a budget of \$716,718, which is an increase of \$69,789. from last year. The increase is a result of an added Board Administrative Assistance position. We have begun tracking “cases,” and their timely resolution this year.

#### Key Performance Measures

		FY 16-17 Actual	FY 17-18 Target	FY 17-18 Projected Performance	FY 18-19 Target
Result	% of Customer cases that received a follow-up call or email within 8 business days after closure of case to determine whether the case was followed up on effectively. (Target: 70%)	N/A	N/A	N/A	70%
Result	% of cases resolved within two weeks. (Target: 80%)	N/A	80%	N/A	80%
Result	% of surveyed customers who report Clackamas County Government is professional, productive and effective. (Target: 75%)	N/A	N/A	N/A	75%
Result	% reduction in litigation and appeals with local and regional government partners. (Target: 50%)	N/A	N/A	N/a	25%

Program includes:

Mandated Services

Shared Services

Grant Funding



County Administration

Customer and Community Services

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
<b>Beginning Balance</b>	-	-	-	-	-	-	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	-	647,235	638,852	638,849	652,458	13,606	2.1%
Fines & Penalties	-	-	-	-	-	-	0%
Other Revenues	-	-	-	-	-	-	0%
Interfund Transfers	-	-	-	-	-	-	0%
<b>Operating Revenue</b>	-	<b>647,235</b>	<b>638,852</b>	<b>638,849</b>	<b>652,458</b>	<b>13,606</b>	<b>2.1%</b>
<b>Total Rev - Including Beginning Bal</b>	-	<b>647,235</b>	<b>638,852</b>	<b>638,849</b>	<b>652,458</b>	<b>13,606</b>	<b>2.1%</b>
Personnel Services	-	614,668	578,955	581,785	654,055	75,100	13.0%
Materials & Services	-	46,213	30,957	14,306	27,585	(3,372)	-10.9%
Indirect Costs (Internal Dept Chgs)	-	-	-	-	-	-	0%
Cost Allocation Charges	-	42,786	37,017	37,018	35,078	(1,939)	-5.2%
Capital Outlay	-	-	-	-	-	-	0%
<b>Operating Expenditure</b>	-	<b>703,667</b>	<b>646,929</b>	<b>633,109</b>	<b>716,718</b>	<b>69,789</b>	<b>10.8%</b>
Debt Service	-	-	-	-	-	-	0%
Special Payments	-	-	-	-	-	-	0%
Interfund Transfers	-	-	-	-	-	-	0%
Reserve for Future Expenditures	-	-	-	-	-	-	0%
Contingency	-	-	-	-	-	-	0%
<b>Total Exp - Including Special Categories</b>	-	<b>703,667</b>	<b>646,929</b>	<b>633,109</b>	<b>716,718</b>	<b>69,789</b>	<b>10.8%</b>
<b>General Fund Support (if applicable)</b>	<b>0</b>	<b>56,432</b>	<b>8,077</b>	<b>-5,740</b>	<b>64,260</b>	<b>56,183</b>	<b>695.6%</b>
Full Time Equiv Pos (FTE) Budgeted	-	4.24	3.60	3.60	3.90	0.30	8.3%
Full Time Equiv Pos (FTE) Filled at Yr End	-	4.24	-	3.60	-	-	-
Full Time Equiv Pos (FTE) Vacant at Yr End	-	-	-	-	-	-	-

**Significant Issues and Changes**

The FY 2018-19 proposed budget for County Administration has added one FTE .62 which causes an increase to Personnel Services costs. It also increased the FTE percentage of this program.



Equity, Diversity & Inclusion

**Performance Narrative Statement**

Equity is the principled commitment to ensuring the absence of visible and invisible barriers to fairness in representation, opportunity, and access. Therefore, the purpose of the Equity, Diversity and Inclusion (EDI) Program is to provide equitable access, workforce character, civil rights compliance, Core Values, and customer rights services to County employees and the public so they can experience a welcoming and inclusive community in which to live, work, and do business. The programmatic commitment to Equal Employment Opportunity, Title II, and Title VI ensures the County has access and opportunity to secure federal assistance and grants. Advancing the value proposition inherent in a County set of core values and customer rights creates character and enhances workplace culture. Integration of EDI, civil rights, and workforce character establishes the County as a forward thinking, organizing, and results oriented public sector employer and provider. Included in the total budget of \$279,717, this program has a special line item of \$50,000 specifically used for Equity, Diversity & Inclusion activities.

**Key Performance Measures**

		FY 16-17 Actual	FY 17-18 Target	FY 17-18 Projected Performance	FY 18-19 Target
Result	% of Department Lines of Business that have established performance measures and set targets for providing equitable access to services for diverse populations. (Target: 100% by 2019)	0%	0%	0%	75%
Result	% reduction in Equal Employment Opportunity categories where females, veterans and minorities are underrepresented. (Target: 80%)	60%	60%	60%	80%

Program includes:

Mandated Services  Y

Shared Services  N

Grant Funding  N

Explanation of mandated services: County Title II (Americans with Disabilities Act) and Title VI (Civil Rights Act) compliance; Equal and Employment opportunities Plans and activities.



**County Administration**  
**Equity, Diversity & Inclusion**

**Budget Summary**

	FY 15-16 Actual	FY 16-17 Actual	FY 17-18 Amended Budget	Fy 17-18 Projected Budget	FY 18-19 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
<b>Beginning Balance</b>	-	-	-	-	-	-	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	-	-	-	-	-	-	0%
Fines & Penalties	-	-	-	-	-	-	0%
Other Revenues	-	190,813	221,823	221,825	209,121	(12,702)	-5.7%
Interfund Transfers	-	-	-	-	-	-	0%
<b>Operating Revenue</b>	-	<b>190,813</b>	<b>221,823</b>	<b>221,825</b>	<b>209,121</b>	<b>(12,702)</b>	<b>-5.7%</b>
<b>Total Rev - Including Beginning Bal</b>	-	<b>190,813</b>	<b>221,823</b>	<b>221,825</b>	<b>209,121</b>	<b>(12,702)</b>	<b>-5.7%</b>
Personnel Services	-	181,212	201,027	202,008	209,632	8,605	4.3%
Materials & Services	-	44,868	65,756	59,966	58,841	(6,915)	-10.5%
Indirect Costs (Internal Dept Chgs)	-	-	-	-	-	-	0%
Cost Allocation Charges	-	12,613	12,854	12,853	11,244	(1,610)	-12.5%
Capital Outlay	-	-	-	-	-	-	0%
<b>Operating Expenditure</b>	-	<b>238,693</b>	<b>279,637</b>	<b>274,827</b>	<b>279,717</b>	<b>80</b>	<b>0.0%</b>
Debt Service	-	-	-	-	-	-	0%
Special Payments	-	-	-	-	-	-	0%
Interfund Transfers	-	-	-	-	-	-	0%
Reserve for Future Expenditures	-	-	-	-	-	-	0%
Contingency	-	-	-	-	-	-	0%
<b>Total Exp - Including Special Categories</b>	-	<b>238,693</b>	<b>279,637</b>	<b>274,827</b>	<b>279,717</b>	<b>80</b>	<b>0.0%</b>
<b>General Fund Support (if applicable)</b>	-	<b>47,880</b>	<b>57,814</b>	<b>53,002</b>	<b>70,596</b>	<b>12,782</b>	<b>22.1%</b>
Full Time Equiv Pos (FTE) Budgeted	-	1.25	1.25	1.25	1.25	-	0%
Full Time Equiv Pos (FTE) Filled at Yr End	-	1.25	-	1.25	-	-	
Full Time Equiv Pos (FTE) Vacant at Yr End	-	-	-	-	-	-	

**Significant Issues and Changes**

Replacement of Affirmative Action with Equal Employment Opportunity planning and monitoring. Included in the total budget of \$279,717, this program has a special line item of \$50,000 specifically used for Equity, Diversity & Inclusion activities. Also, in FY 2018-19 County Administration added one FTE .62 which caused an increase Personnel Services costs.



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**CLACKAMAS**  
C O U N T Y





Line of Business Mission Statement

The mission of the Board of County Commissioners is to provide governance and policy direction to County Administration and County departments so the public can experience responsive, effective government.

County Commission (BCC) & County Administration

Chair Jim Bernard, Commissioners Sonya Fischer, Ken Humberston, Paul Savas, Martha Schrader and Don Krupp, County Administrator

FTE 17.42

Total Request \$ 4,176,801

General Fund Support 2,098,978

Board of County Commissioners

Chair Bernard

FTE 5.00

Total Request

\$1,844,332

Gen Fund \$1,844,332

Board of County Commissioners

Chair Bernard

FTE 5.00

Total Request

\$1,844,332

Gen Fund \$1,844,332




**Board of County Commissioners**  
**Board of County Commissioners**

**Performance Narrative Statement**

The Board of County Commissioners Program proposes a budget of \$1,844,332 for FY 2018-19. This represents a continuation of current service level. This budget will allow the program to continue to provide leadership and policy direction for Clackamas County government to ensure essential, efficient, and cost effective services for County residents, visitors and communities. Performance of this Program is embodied in the key measure of the percentage of Strategic Results in the County Strategic Plan that are achieved or on target annually; from an initial result of 80% in FY 2016-17, the Program is on target to achieve 85% in FY 2017-18 and is projected to achieve 90% in FY 2018-19.

**Key Performance Measures**

		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 annual on target (Target: 100% by 2020)	80%	80%	85%	90%

Program includes:

- Mandated Services
- Shared Services
- Grant Funding

Explanation of mandated services: As the governing body of Clackamas County, the Board is required to adopt an annual budget; approve contracts, IGAs, and grants; and issue Emergency Declarations among other activities.



Board of County Commissioners

Board of County Commissioners

Budget Summary

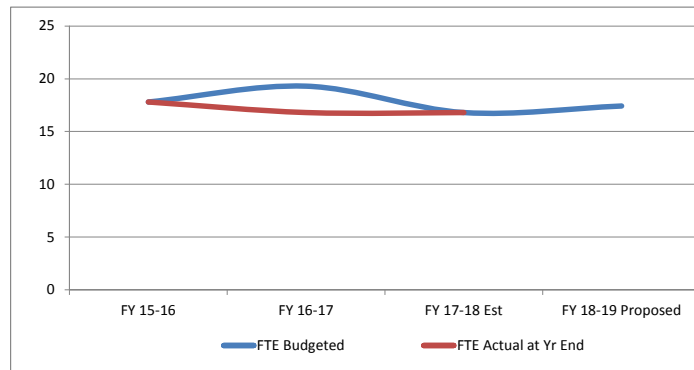
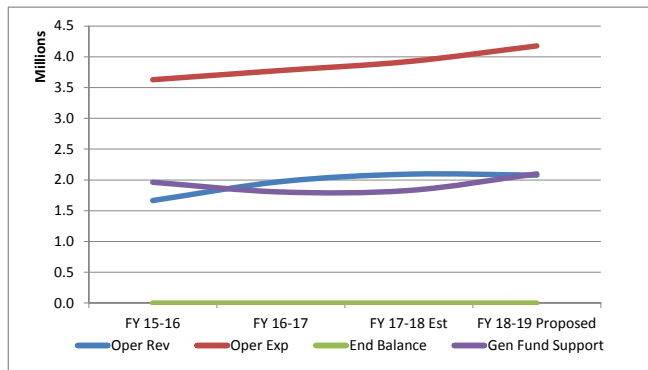
	FY 15-16 Actual	FY 16-17 Actual	FY 17-18 Amended Budget	FY 17-18 Projected Year End	FY 18-19 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
<b>Beginning Balance</b>	-	-	-	-	-	-	0%
Prior Year Revenue	-	-	-	-	-	-	0%
Taxes	-	-	-	-	-	-	0%
Licenses & Permits	-	-	-	-	-	-	0%
Federal Grants & Revenues	-	-	-	-	-	-	0%
State Grants & Revenues	-	-	-	-	-	-	0%
Local Grants & Revenues	-	-	-	-	-	-	0%
Charges for Service	-	-	-	-	-	-	0%
Fines & Penalties	-	-	-	-	-	-	0%
Other Revenues	165	19,121	-	-	-	-	0%
Interfund Transfers	-	-	-	-	-	-	0%
<b>Operating Revenue</b>	<b>165</b>	<b>19,121</b>	-	-	-	-	0%
<b>Total Rev - Including Beginning Bal</b>	<b>165</b>	<b>19,121</b>	-	-	-	-	0.0%
Personnel Services	676,921	660,116	718,653	718,653	753,413	34,760	4.8%
Materials & Services	166,339	179,047	185,529	176,100	201,631	16,102	8.7%
Cost Allocation Charges	646,339	782,908	898,163	898,163	889,288	(8,875)	-1.0%
Capital Outlay	-	-	-	-	-	-	0%
<b>Operating Expenditure</b>	<b>1,489,599</b>	<b>1,622,071</b>	<b>1,802,345</b>	<b>1,792,916</b>	<b>1,844,332</b>	<b>41,987</b>	<b>2.3%</b>
Debt Service	-	-	-	-	-	-	0%
Special Payments	-	-	-	-	-	-	0%
Interfund Transfers	-	-	-	-	-	-	0%
Reserve for Future Expenditures	-	-	-	-	-	-	0%
Contingency	-	-	-	-	-	-	0%
<b>Total Exp - Including Special Categories</b>	<b>1,489,599</b>	<b>1,622,071</b>	<b>1,802,345</b>	<b>1,792,916</b>	<b>1,844,332</b>	<b>41,987</b>	<b>2.3%</b>
<b>General Fund Support (if applicable)</b>	<b>1,489,434</b>	<b>1,602,950</b>	<b>1,802,345</b>	<b>1,792,916</b>	<b>1,844,332</b>	<b>41,987</b>	<b>2.3%</b>
Full Time Equiv Pos (FTE) Budgeted	5.00	6.00	5.00	5.00	5.00	-	0%
Full Time Equiv Pos (FTE) Filled at Yr End	5.00	6.00	-	5.00	-	-	-
Full Time Equiv Pos (FTE) Vacant at Yr End	-	-	-	-	-	-	-

**Significant Issues and Changes**

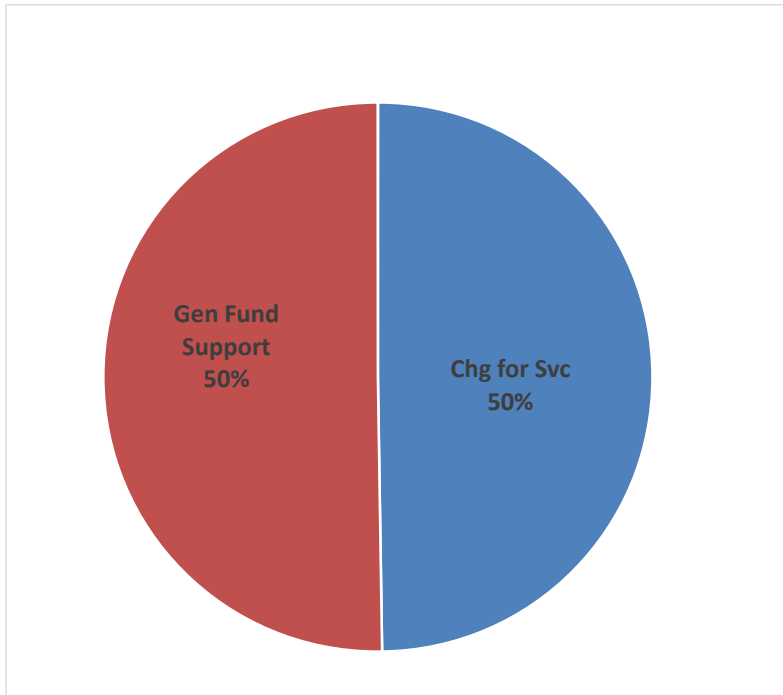
This is the third year the Board of County Commissioners is budgeting in the Performance Clackamas format. Because this Line of Business has only one program, prior year numbers are available. The BCC budget has an increase in Material & Services of \$13,300 for anticipated BCC travel to China.

**Board of Commissioners (BCC) & County Administration  
Summary of Revenue and Expense**

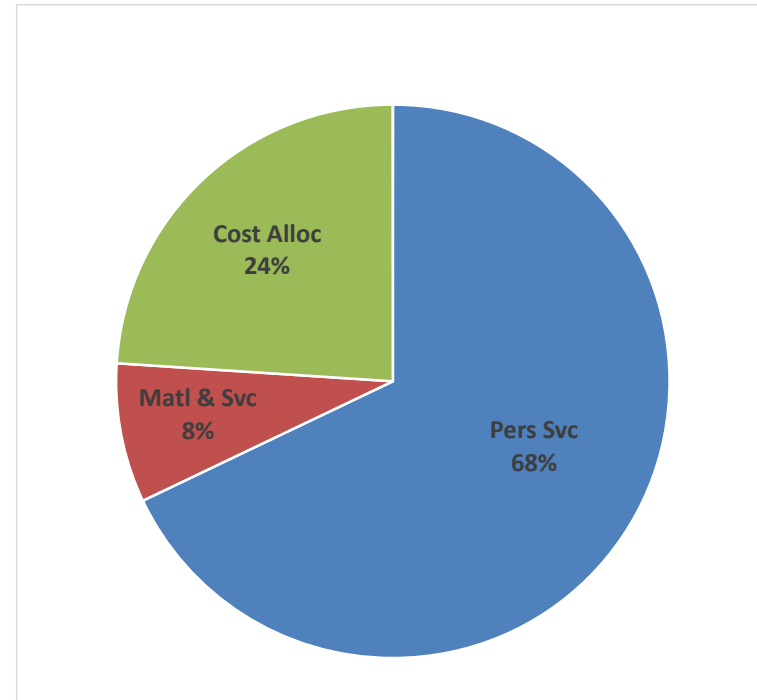
	FY 15-16	FY 16-17	FY 17-18 Amended Budgeted	FY 17-18 Projected Year End	FY 18-19 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Prior Year Revenue	0	0	0	0	0	0	0%
Taxes	0	0	0	0	0	0	0%
Licenses & 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	0	0	0	0	0	0	0%
Charges for Service	1,665,321	1,953,915	2,094,013	2,094,013	2,077,823	-16,190	-0.8%
Fines & Penalties	0	0	0	0	0	0	0%
Other Revenues	175	19,120	0	0	0	0	0%
Interfund Transfers	0	0	0	0	0	0	0%
<b>Operating Revenue</b>	<b>1,665,496</b>	<b>1,973,035</b>	<b>2,094,013</b>	<b>2,094,013</b>	<b>2,077,823</b>	<b>-16,190</b>	<b>-0.8%</b>
% Change	NA	18.5%	6.1%	6.1%	-0.8%		
Personnel Services	2,547,622	2,515,719	2,616,343	2,625,613	2,836,323	219,980	8.4%
Materials & Services	310,750	349,803	342,014	277,990	339,478	-2,536	-0.7%
Cost Allocation Charges	769,440	912,072	1,019,500	1,019,500	1,001,000	-18,500	-1.8%
Debt Service	0	0	0	0	0	0	0%
Interfund Transfers	0	0	0	0	0	0	0%
Capital Outlay	0	0	0	0	0	0	0%
<b>Operating Expenditure</b>	<b>3,627,812</b>	<b>3,777,594</b>	<b>3,977,857</b>	<b>3,923,103</b>	<b>4,176,801</b>	<b>198,944</b>	<b>5.0%</b>
% Change	NA	4.1%	5.3%	3.9%	6.5%		
Reserve for Future Expenditures	0	0	0	0	0	0	0%
Contingency	0	0	0	0	0	0	0%
<b>Total Expenditure</b>	<b>3,627,812</b>	<b>3,777,594</b>	<b>3,977,857</b>	<b>3,923,103</b>	<b>4,176,801</b>	<b>198,944</b>	<b>5.0%</b>
<b>Ending Balance (if applicable)</b> (includes Reserve & Contingency)	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>General Fund Support (if applicable)</b>	<b>1,962,316</b>	<b>1,804,559</b>	<b>1,883,844</b>	<b>1,829,090</b>	<b>2,098,978</b>	<b>215,134</b>	<b>11.4%</b>
Full Time Equiv Positions (FTE) Budgeted	17.8	19.3	16.8		17.4	0.6	3.7%
Full Time Equiv Positions (FTE) Filled at Yr End	17.8	16.8		16.8			
Full Time Equiv Positions (FTE) Vacant at Yr End	0.0	2.5		0.0			



**Board of Commissioners (BCC) & County Administration  
FY 18-19 Proposed Budget**



**Resources**



**Requirements**