

# County Administration

FY 22-23 BUDGET PRESENTATION



# 2021 Major Accomplishments

AREA	DESCRIPTION
Equity Inclusion Office	EIO collaborated with members of Indigenous community and Clackamas Community College to host the first Indigenous People's Day event
	Approximately 80% of all county managers and supervisors (200 people) have completed foundational training in Equity Diversity and Inclusion
Performance Clackamas	Successful transition to new data management system for Performance Clackamas data tracking, trending, and analysis
County Administration	Supported the Board of County Commissioners and all staff through three emergency declarations: COVID-19, wildfires, ice storm, all in an effort to continue serving the public and building public trust through good government.
	Facilitated over 250 Public Meetings, Sessions, and Board Events
	Processed over 800 Agreements, Contracts, Board Orders, Resolution and other documents requiring Board Action

# Performance Clackamas

## Results Measures

Line of Business/Program	Results Measure		FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Projected Performance	FY 22-23 Target
Office of County Administrator	By 2020, 90% of County Administration staff will understand their roles, act as one team and hold each other accountable for the quality of customer service provided.		75%	18%	90%	Complete
Equity Inclusion Office	By 2023, 80% of County Managers/Supervisors will complete both: A) The EDI Foundational Training B) Manager/Supervisor training		N/A	80%	A) Complete 80% B) Not yet started	B) 80%
Performance Clackamas	% Department performance measures that have current data reported in the dashboard		N/A	28%	85%	80%

# Program Profiles: FY 22-23 Summary

Line of Business	Program Name	Total Funds	% County General Funds	% Restricted Funds	Mandate: Fed/State /Cty/IGA/ None	% Program Operated by County	Metrics: % Target Meet/Exceed or Improve
County Administration	Office of County Administrator	\$2.9 M	100%	0%	0%	100%	33% Improved
	Equity Diversity & Inclusion Office	\$10 M	14%	86%	0%	100%	100% Improved
	Performance Clackamas	\$159,299	100%	0%	0%	100%	75% Meet/Exceed 25% Improved
	Board of County Commissioners	\$.96 M	100%	0%	0%	100%	N/A

# Department Summary by Fund

County Administration (12)



## Department Budget Summary by Fund

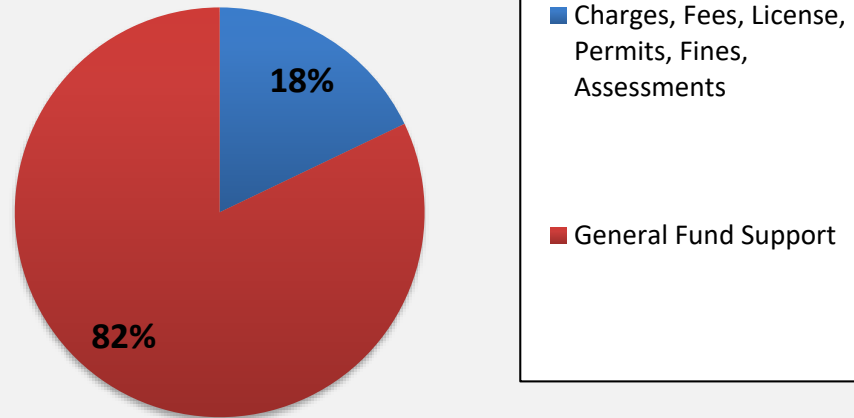
<i>Line of Business</i>		FY 22-23	FY 22-23	FY 22-23	FY 22-23	FY 22-23
<i>Program</i>	<i>Prog#</i>	FTE	General Fund (100)	ARPA Fund (230)	Total Budget	General Fund Support in Budget**
County Administration						
Office of the County Administrator	120101	12.0	3,997,907	-	3,997,907	2,947,207
Equity, Diversity & Inclusion	120102	3.8	755,333	4,622,575	5,377,908	755,333
Performance Clackamas	120103	1.0	159,299	-	159,299	159,299
Board of County Commissioners	120104	5.0	958,590	-	958,590	958,590
<b>TOTAL</b>		21.8	5,871,129	4,622,575	10,493,704	4,820,429
FY 21-22 Budget						
		22.3	6,331,576	6,000,000	12,331,576	4,980,960
\$ Increase (Decrease)		(0.5)	-460,447	-1,377,425	-1,837,872	-160,531
% Increase (Decrease)		-2.2%	-7.3%	-23.0%	-14.9%	-3.2%

\* FY21-22 ARPA Revenue of \$6 M offset by same amount in Material and Services expense categories.

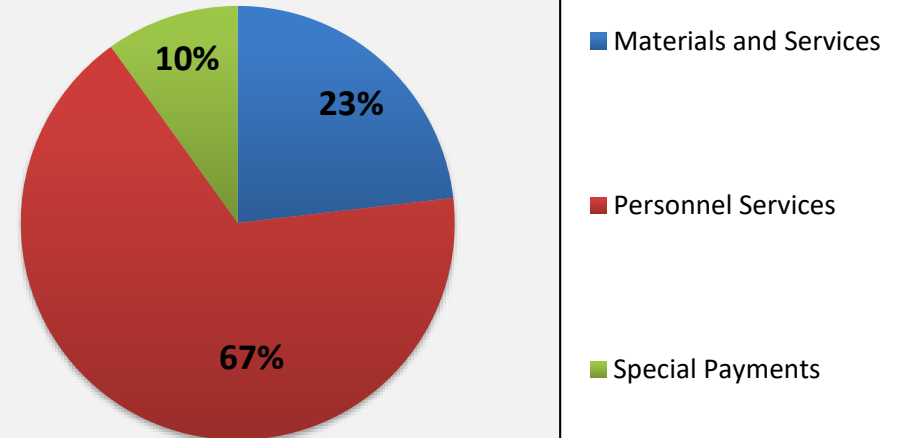
\*\* General Fund Support is the subsidy, net of any other revenue received by the department.

# FY 22-23 Revenues and Expenses

## Revenues



## Expenses





# Summary of Revenue and Expense

## County Administration (12)

	FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Amended Budget	FY 21-22 Projected Year End	FY 22-23 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Federal, State, Local, All Other Gifts & Donations*	26,916	8,042	6,000,000	1,500,000	4,622,575	(1,377,425)	-23%
Charges, Fees, License, Permits, Fines, Assessments	2,114,359	2,114,988	1,350,616	1,350,616	1,050,700	(299,916)	-22%
All Other Revenue Resources	10	5,001	-	103,180	-	-	-
Other Interfund Transfers	-	290,737	-	-	-	-	-
General Fund Support	1,976,233	2,100,891	4,980,960	4,980,960	4,820,429	(160,531)	-3%
<b>Operating Revenue</b>	<b>4,117,518</b>	<b>4,519,659</b>	<b>12,331,576</b>	<b>7,934,756</b>	<b>10,493,704</b>	<b>(1,837,872)</b>	<b>-15%</b>
<b>Total Revenue</b>	<b>4,117,518</b>	<b>4,519,659</b>	<b>12,331,576</b>	<b>7,934,756</b>	<b>10,493,704</b>	<b>(1,837,872)</b>	<b>-15%</b>
Personnel Services	2,805,485	3,226,627	3,712,213	4,104,183	4,050,722	338,509	9%
Materials and Services	1,312,033	1,293,032	7,890,408	2,101,618	2,859,982	(5,030,426)	-64%
<b>Operating Expenditure</b>	<b>4,117,518</b>	<b>4,519,659</b>	<b>11,602,621</b>	<b>6,205,801</b>	<b>6,910,704</b>	<b>(4,691,917)</b>	<b>-40%</b>
Special Payments	-	-	728,955	1,728,955	3,583,000	2,854,045	392%
<b>Total Expense</b>	<b>4,117,518</b>	<b>4,519,659</b>	<b>12,331,576</b>	<b>7,934,756</b>	<b>10,493,704</b>	<b>(1,837,872)</b>	<b>-15%</b>
<b>Revenue Less Expense</b>	-	-	-	-	-	-	-
Full Time Equiv Positions (FTE) Budgeted	18.4	19.8	22.3	22.3	21.8	(0.5)	-2%

\*FY21-22 ARPA revenue of \$6M offset by Materials and Services and Special Payments expense categories.

\*FY22-23 ARPA revenue carryforward of \$4.6M offset by Materials and Services and Special Payments expense categories.

# Summary of Revenue and Expense

## County Administration General Fund 100 - 12

	FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Amended Budget	FY 21-22 Projected Year End	FY 22-23 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Federal, State, Local, All Other Gifts & Donations	26,916	8,042				-	-
Charges, Fees, License, Permits, Fines, Assessments	2,114,359	2,114,988	1,350,616	1,350,616	1,050,700	(299,916)	-22%
All Other Revenue Resources	10	5,001	-	103,180	-	-	-
Other Interfund Transfers	-	290,737	-	-	-	-	-
General Fund Support	1,976,233	2,100,891	4,980,960	4,980,960	4,820,429	(160,531)	-3%
<b>Operating Revenue</b>	<b>4,117,518</b>	<b>4,519,659</b>	<b>6,331,576</b>	<b>6,434,756</b>	<b>5,871,129</b>	<b>(460,447)</b>	<b>-7%</b>
<b>Total Revenue</b>	<b>4,117,518</b>	<b>4,519,659</b>	<b>6,331,576</b>	<b>6,434,756</b>	<b>5,871,129</b>	<b>(460,447)</b>	<b>-7%</b>
Personnel Services	2,805,486	3,226,627	3,712,213	4,104,183	3,928,147	215,934	6%
Materials and Services	1,312,033	1,293,032	1,890,408	1,601,618	1,359,982	(530,426)	-28%
<b>Operating Expenditure</b>	<b>4,117,519</b>	<b>4,519,659</b>	<b>5,602,621</b>	<b>5,705,801</b>	<b>5,288,129</b>	<b>(314,492)</b>	<b>-6%</b>
Special Payments	-	-	728,955	728,955	583,000	(145,955)	-20%
<b>Total Expense</b>	<b>4,117,519</b>	<b>4,519,659</b>	<b>6,331,576</b>	<b>6,434,756</b>	<b>5,871,129</b>	<b>(460,447)</b>	<b>-7%</b>
<b>Revenue Less Expense*</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Full Time Equiv Positions (FTE) Budgeted	18.4	19.8	22.3	22.3	21.8	(0.5)	-2%

\*General Fund Departments: Starting in FY21-22, amounts in Revenue Less Expenses will be moved into General Fund Non-Departmental at year-end.



# Summary of Revenue and Expense

## County Administration ARPA Fund 230 -12

	FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Amended Budget	FY 21-22 Projected Year End	FY 22-23 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Federal, State, Local, All Other Gifts & Donations			6,000,000	1,500,000	4,622,575	(1,377,425)	-23%
<b>Operating Revenue</b>	-	-	<b>6,000,000</b>	<b>1,500,000</b>	<b>4,622,575</b>	<b>(1,377,425)</b>	<b>-23%</b>
<b>Total Revenue</b>	-	-	<b>6,000,000</b>	<b>1,500,000</b>	<b>4,622,575</b>	<b>(1,377,425)</b>	<b>-23%</b>
Personnel Services					122,575	122,575	-
Materials and Services			6,000,000	500,000	1,500,000	(4,500,000)	-75%
<b>Operating Expenditure</b>	-	-	<b>6,000,000</b>	<b>500,000</b>	<b>1,622,575</b>	<b>(4,377,425)</b>	<b>-73%</b>
Special Payments				1,000,000	3,000,000	3,000,000	-
<b>Total Expense</b>	-	-	<b>6,000,000</b>	<b>1,500,000</b>	<b>4,622,575</b>	<b>(1,377,425)</b>	<b>-23%</b>
<b>Revenue Less Expense</b>	-	-	-	-	-	-	-

# Significant Policy and/or Financial Issues

DESCRIPTION	IMPACT
FY21- 22 Projected Year End reflects the addition of ARPA funds, \$6,000,000 of which was shifted from the Office of the County Administrator. Materials and services line items are increasing to align office related expenses with the program.	Office of County Administrator budget reflects a 61.8% decrease rather than the actual general fund decrease of 10.7%.
Added .5 FTE for executive assistant and .8 FTE for ARPA Community Based Organization Liaison to support operations of the office.	Executive Assistant is needed for increased demands of work in the office. ARPA FTE is limited term and will end when funding ends.
Reduced Administrator Fund from \$500,000 to \$150,000 to help balance county budget.	Will result in less funds available for non-budgeted Board financial requests.
Reducing Arts Alliance and RACC funding by \$154,455 to help balance county budget.	Will impact the operations of these non-profits.

# End of Presentation



## County Administration (12)

### Department Budget Summary by Fund

Line of Business		FY 22-23	FY 22-23	FY 22-23	FY 22-23	FY 22-23
Program	Prog#	FTE	General Fund (100)	ARPA Fund (230)	Total Budget	General Fund Support in Budget**
County Administration						
Office of the County Administrator	120101	12.0	3,997,907	-	3,997,907	2,947,207
Equity, Diversity & Inclusion	120102	3.8	755,333	4,622,575	5,377,908	755,333
Performance Clackamas	120103	1.0	159,299	-	159,299	159,299
Board of County Commissioners	120104	5.0	958,590	-	958,590	958,590
<b>TOTAL</b>		<b>21.8</b>	<b>5,871,129</b>	<b>4,622,575</b>	<b>10,493,704</b>	<b>4,820,429</b>
FY 21-22 Budget						
		22.3	6,331,576	6,000,000	12,331,576	4,980,960
\$ Increase (Decrease)		(0.5)	-460,447	-1,377,425	-1,837,872	-160,531
% Increase ( Decrease)		-2.2%	-7.3%	-23.0%	-14.9%	-3.2%

\* FY21-22 ARPA Revenue of \$6 M offset by same amount in Material and Services expense categories.

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



## County Administration (12)

### Department Mission

The mission of County Administration is to support the Board of County Commissioners, provide leadership and guidance to County departments, and assist the public so that the Board, County employees, and the public experience transparency, responsiveness, efficiency, and effectiveness from their government.

### County Administration (12)

Gary Schmidt, County Administrator  
Nancy Bush, County Operating Officer

FTE 21.8

Total Budget \$ 10,493,704

General Fund Support \$ 4,820,429

#### County Administration

Gary Schmidt

FTE 20.5

Total Budget

\$10,493,704

Gen Fund \$ 4,820,429

#### Office of the County Administrator

FTE 12.0

Total Budget

\$3,997,907

Gen Fund \$ 2,947,207

#### Board of County Commissioners

FTE 5.0

Total Budget

\$958,590

Gen Fund \$ 958,590

#### Equity, Diversity, & Inclusion

FTE 3.8

Total Budget

\$5,377,908

Gen Fund \$ 755,333

#### Performance Clackamas

FTE 1.0

Total Budget

\$159,299

Gen Fund \$ 159,299



## County Administration

### Office of the County Administrator

#### Purpose Statement

The purpose of the Office of the County Administrator program is to provide leadership, representation and administrative support services to the Board, individual Commissioners, County Departments, and the public so they can deliver and experience responsive, professional and effective government.

#### Performance Narrative Statement

The Office of the County Administrator program has a proposed budget for FY22/23 of \$3,997,907. This is an decrease of \$480,142 from FY21/22 (exclusive of ARPA Funds). During FY21/22 significant progress was made towards overall employee engagement goals. BCC surveys have not been completed as of December 31, 2022 but we hope to complete them prior to the end of the FY and renew our focus in the coming FY.

#### Key Performance Measures

		FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Target	FY 21/22 Actuals as of 12/31/21	FY 22-23 Target
Result	By 2020 90% of BCC Members agree they receive timely strategic counsel from Departments	75%	Not measured	85%	Not measured	90%
Result	By 2020 BCC Members agree that 90% of departments are responsive to their requests for information in a timely manner.	75%	Not measured	85%	Not measured	90%
Result	By 2020 90% of County Administration staff will understand their roles, act as one team and hold each other accountable for the quality of customer service provided.	75%	18%	90%	87%	Complete

Programs Include

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 operations of all County departments and offices. The Administrator serves as the District Administrator for any districts governed by the Board of County Commissioners. 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  
Office of the County Administrator

Budget Summary

	FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Amended Budget	FY 21-22 Projected Year End	FY 22-23 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Federal, State, Local, All Other Gifts & Donations*	26,916	8,042	6,000,000	-	-	(6,000,000)	-100%
Charges, Fees, License Permits, Fines, Assessments	2,114,359	2,114,988	1,350,616	1,350,616	1,050,700	(299,916)	-22%
All Other Revenue Resources	-	5,001	-	103,180	-	-	-
Other Interfund Transfers	-	290,737	-	-	-	-	-
General Fund Support	44,226	217,696	3,127,433	3,233,956	2,947,207	(180,226)	-6%
<b>Operating Revenue</b>	<b>2,185,501</b>	<b>2,636,464</b>	<b>10,478,049</b>	<b>4,687,752</b>	<b>3,997,907</b>	<b>(6,480,142)</b>	<b>-62%</b>
<b>Total Revenue</b>	<b>2,185,501</b>	<b>2,636,464</b>	<b>10,478,049</b>	<b>4,687,752</b>	<b>3,997,907</b>	<b>(6,480,142)</b>	<b>-62%</b>
Personnel Services	1,962,184	2,393,142	2,086,407	2,478,376	2,276,645	190,238	9%
Materials & Services*	223,317	243,322	7,662,687	1,480,421	1,138,262	(6,524,425)	-85%
<b>Operating Expense</b>	<b>2,185,501</b>	<b>2,636,464</b>	<b>9,749,094</b>	<b>3,958,797</b>	<b>3,414,907</b>	<b>(6,334,187)</b>	<b>-65%</b>
Special Payments	-	-	728,955	728,955	583,000	(145,955)	-20%
<b>Total Expense</b>	<b>2,185,501</b>	<b>2,636,464</b>	<b>10,478,049</b>	<b>4,687,752</b>	<b>3,997,907</b>	<b>(6,480,142)</b>	<b>-62%</b>
<b>Revenues Less Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>

Significant Issues and Changes

\*FY21-22 budget included \$6,000,000 ARPA funding, which is shown in Equity, Diversity, and Inclusion Program in FY22-23.  
Excluding the ARPA revenue and a change in presentation of internal costs, the FY22-23 County Administration operating budget decreased by \$480,142 (10.7%).





## County Administration

### Equity, Diversity & Inclusion

#### Purpose Statement

The purpose of the Equity, Diversity and Inclusion program is to provide equitable access, planning, facilitation, representation, consultation and relationship services to County employees and the public so they can experience equitable access and enjoy a welcoming and inclusive place to live, work and do business.

#### Performance Narrative Statement

The Equity and Inclusion Office (EIO) has made great strides in achieving both its internal and external goals. Guided by four internal priorities, the performance results below more accurately reflect the work of the EIO. The four internal priorities include: 1. Implement County-wide equity, diversity and inclusion training, 2. Create a clear structure to address workplace concerns, 3. Build more community and connection among employees, 4. Review and update recruitment, retention and hiring practices.

**Training:** A previous result touched on discrimination and harassment training that falls within the Human Resources portfolio. The EIO created a foundational training result that was specifically addresses equity, diversity and inclusion. Managers and supervisors participated in the foundational training first in preparation for the material in the manager/supervisor specific training. About 200 managers have completed the foundational training. The EIO has a training schedule planned for the next several years to provide the foundational training to the just over 2,000 employees.

**EDI committees:** Having EDI committees established in each department is a natural progression from the previous result where all departments submitted their EDI plans. These committees will support the departments in achieving the goals of their plans.

#### Accomplishments:

\*Most of the cities and some organizations contributed towards the racial research justice study covering almost half of the cost of the project. There are many stakeholders and invested participants in support of the work.

\*EIO collaborated with members of Indigenous community and Clackamas Community College to host the first Indigenous People's Day event.

#### Key Performance Measures

		FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Target	FY 21/22 Actuals as of 12/31/21	FY 22-23 Target
Result	By 2025, Departments with 10 or more FTE will have established EDI committees and all departments will have a representative on the Interdepartmental EDIC Group*	NA	NA	New	5%	25%
Result	By 2023, 80% of county managers/supervisors will complete both: a) EDI foundational training and b) Manager/Supervisor training.**	NA	NA	80%	a. Completed 80% b. not yet started	80%
Result	By 2022, 80% of county employees will participate in an Equity, Diversity and/or Inclusion training. **	NA	NA	NA	NA (see narrative)	80%

\* At the end of FY21/22 the previous result which read, "By 2024, 100% of appointed Departments will have department EDI council/committees established." was rephrased to add clarity and will create better opportunities for tracking.

\*\* This new Result reflects our progress through the EDI training plan and rollout coming out of Equity and Inclusion office.

Program includes:

Mandated Services

Shared Services

Grant Funding

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. The asterisk denotes that data was not collected because we are not doing Affirmative Action as part of the program.



County Administration  
Equity, Diversity & Inclusion

Budget Summary

	FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Amended Budget	FY 21-22 Projected Year End	FY 22-23 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Federal, State, Local, All Other Gifts & Donations	-	-	-	1,500,000	4,622,575	4,622,575	-
General Fund Support	-	-	621,710	613,159	755,333	133,623	21%
<b>Operating Revenue</b>	-	-	<b>621,710</b>	<b>2,113,159</b>	<b>5,377,908</b>	<b>4,756,198</b>	<b>765%</b>
<b>Total Revenue</b>	-	-	<b>621,710</b>	<b>2,113,159</b>	<b>5,377,908</b>	<b>4,756,198</b>	<b>765%</b>
Personnel Services	-	-	521,810	521,809	699,858	178,048	34%
Materials & Services	-	-	99,900	591,350	1,678,050	1,578,150	1580%
<b>Operating Expense</b>	-	-	<b>621,710</b>	<b>1,113,159</b>	<b>2,377,908</b>	<b>1,756,198</b>	<b>282%</b>
Special Payments	-	-	-	1,000,000	3,000,000	3,000,000	-
<b>Total Expense</b>	-	-	<b>621,710</b>	<b>2,113,159</b>	<b>5,377,908</b>	<b>4,756,198</b>	<b>765%</b>
<b>Revenues Less Expenses</b>	-	-	-	-	-	-	-

**Significant Issues and Changes**

FY21-22 Projected Year End reflects the addition of ARPA funds, \$6,000,000 of which was shifted from the Office of the County Administrator. Materials and Services line items are increasing to align office related expenses with the program. Additional increases are expected as this program continues rolling out new programs throughout the County. In FY22-23, \$122,575 in ARPA funds were added to fund an additional 0.8 FTE to assist nonprofits and community based organizations in accessing ARPA grant funds.



## County Administration

### Performance Clackamas

#### Department Budget Summary

The purpose of the Performance Clackamas program is to provide strategic performance management and support services to the Board of County Commissioners and County departments so they can achieve the strategic goals set by the Board of County Commissioners and through department strategic business plans.

#### Performance Narrative Statement

The Performance Clackamas Program met targets this year and we expect that trend to continue. After a very successful transition from an external data tracking mechanism to an internally developed Power BI. The new system allows for easy tracking of Department data and analysis which in turn creates a new level of transparency and brings us closer to our goal of developing forward facing data that is accessible to the public. This program also created data collection systems that ensure each data submission is complete and consistent.

#### Key Performance Measures

		FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Target	FY 21/22 Actuals as of 12/31/21	FY 22-23 Target
Result	% Department performance measures that have current data reported in the dashboard	NA	28%	80%	85%	80%
Result	% Departments that have current analysis narratives for strategic key results ready to review with the County Administrator at quarterly check-ins	NA	<25%	85%	85%	85%
Result	By 2022, 100% of the County Budget will be tied to measurable results and outcomes	NA	75%	75%	75%	75%
Result	By 2024, 75% of Clackamas County's Strategic Results will be achieved, including annual targets in the Strategic Plan	NA	50%	75%	75%	75%

Program includes:

Mandated Services ☐ N

Shared Services ☐ N

Grant Funding ☐ N



## County Administration

### Performance Clackamas

#### Budget Summary

	FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Amended Budget	FY 21-22 Projected Year End	FY 22-23 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
General Fund Support	-	-	214,223	154,225	159,299	(54,924)	-25.6%
<b>Operating Revenue</b>	-	-	<b>214,223</b>	<b>154,225</b>	<b>159,299</b>	<b>(54,924)</b>	<b>-25.6%</b>
<b>Total Revenue</b>	-	-	<b>214,223</b>	<b>154,225</b>	<b>159,299</b>	<b>(54,924)</b>	<b>-25.6%</b>
Personnel Services			154,223	154,225	159,299	5,076	3.3%
Materials & Services			60,000	-	-	(60,000)	-100.0%
<b>Operating Expense</b>	-	-	<b>214,223</b>	<b>154,225</b>	<b>159,299</b>	<b>(54,924)</b>	<b>-25.6%</b>
<b>Total Expense</b>	-	-	<b>214,223</b>	<b>154,225</b>	<b>159,299</b>	<b>(54,924)</b>	<b>-25.6%</b>
<b>Revenues Less Expenses</b>	-	-	-	-	-	-	-

#### Significant Issues and Changes

The 25.6% reduction in operations expenses is due to the shift away from an external vendor for Performance Clackamas data management towards an internally developed PowerBI system.



## Commissioners

### Board of County Commissioners

#### Purpose Statement

The Board of County Commissioners sets the strategic vision and policy for Clackamas County government.

#### Performance Narrative Statement

#### Key Performance Measures

		FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Target	FY 21/22 Actuals as of 12/31/21	FY 22-23 Target

Program includes:

Mandated Services

Shared Services

Grant Funding



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

**Budget Summary**

	<b>FY 19-20 Actual</b>	<b>FY 20-21 Actual</b>	<b>FY 21-22 Amended Budget</b>	<b>FY 21-22 Projected Year End</b>	<b>FY 22-23 Proposed Budget</b>	<b>Chg from Prior Yr Budget</b>	<b>% Chg from Prior Yr Budget</b>
General Fund Support			1,017,594	979,620	958,590	(59,004)	-5.8%
<b>Operating Revenue</b>	-	-	<b>1,017,594</b>	<b>979,620</b>	<b>958,590</b>	<b>(59,004)</b>	<b>-5.8%</b>
<b>Total Revenue</b>	-	-	<b>1,017,594</b>	<b>979,620</b>	<b>958,590</b>	<b>(59,004)</b>	<b>-5.8%</b>
Personnel Services			949,773	949,773	914,920	(34,853)	-3.7%
Materials & Services			67,821	29,847	43,670	(24,151)	-35.6%
<b>Operating Expense</b>	-	-	<b>1,017,594</b>	<b>979,620</b>	<b>958,590</b>	<b>(59,004)</b>	<b>-5.8%</b>
<b>Total Expense</b>	-	-	<b>1,017,594</b>	<b>979,620</b>	<b>958,590</b>	<b>(59,004)</b>	<b>-5.8%</b>
<b>Revenues Less Expenses</b>	-	-	-	-	-	-	-

**Significant Issues and Changes**

FY22-23, the Board of County Commissioners program budget will include only personnel, travel, and training expenses. All other expenses are included in the Office of the County Administrator program budget.