

**Clackamas County Board of Commissioners
Planning Meeting**

Wednesday April 4, 2012

9:00-11:00

PSB 497

Attending: CL, JB, AL, PS, JD, SW

9:00 Budget Committee Quarterly Meeting

Debra Newton, Frank Magdlen, Kent Wyatt, Jeff Caton, Karina Mayner,
N. Newton, L. Butman, M. Gonzales, D. Padilla,

General Fund Revenue Update - S. Wheeler

Review County Administrator's Budget Direction - S. Wheeler

Goal Setting Update - S. Wheeler

General Fund Cost Drivers for FY 12-13 Budget - S. Wheeler

What's Next - S. Wheeler

Budget Orientation - D. Padilla

Open Discussion - Budget Committee Members - S. Wheeler / M.
Gonzales / D. Padilla

Future Meeting Dates - D. Padilla

Misc.

General Fund Cost Drivers

Note – All Are Preliminary Estimates

General

1. Blue Heron Agreement	\$33,000	(\$100,000 total TOT& lottery)
2. Homelessness Initiative	\$160,000	
3. Emergency Food and Shelter	\$105,000	
4. CCSD#1 Sunnybrook	\$244,000	
5. Update Red Soils Master Plan	\$200,000 ?	
6. DV, Child Abuse, Housing	\$1,000,000	
7. Board Goal Setting	\$25,000 ?	
8. Board Team Building	\$25,000 ?	
9. Continue Sheriff Advisory Committee #7 & #10	\$250,000 ?	
10. Performance Audit	\$30,000?	
11. 5% Contingency – Board Resolution		
12. 10% Reserves – Board Resolution		
13. First year debt service PMLR	?	

Personnel/Labor

1. Veterans Service Officer	\$75,000	(~\$37,500 FY 11/12)
2. Community Corrections + 5 staff	\$580,000	(\$290,000 FY 11/12)
3. Building Codes Division	\$500,000	(\$250,000 FY 11/12)
4. POA Labor Contract + 1% =	\$320,000	
5. Six Labor Contracts	\$?	
6. Non Rep. Merit Increase	\$406,000	(first increase in several years)
7. Health Insurance	+ 10.5% budgeted =	~\$650,000

What to Do?

1. Hope for restoration of Timber \$
2. Reserves and Contingency Analysis
3. 5% General Fund reductions scenarios
4. Pare back these requests/desires
5. Prioritize!!!
6. Review County property holdings for sale, lease, etc.