

CLACKAMAS COUNTY BOARD OF COUNTY COMMISSIONERS
Sitting as the Clackamas County Budget Committee

Policy Session Worksheet

Presentation Date: Jan 25, 2023 **Approx. Start Time:** 10:00 am **Approx. Length:** 1.0 hours

Presentation Title: Budget Committee Meeting

Department: Finance and County Administration

Presenters: Gary Schmidt - County Administrator, Elizabeth Comfort - Finance Director,
Sandra Montoya - Budget Manager

Other Invitees:

- Community Members of the Budget Committee: Wilda Parks, Jan Lee, James Rhodes, James Karn, and Kenneth Sernach
- Budget Staff: Blaze Riggins - Sr Budget Analyst, Jian Zhang and Roxann Fisher - Budget Analysts, Priscilla Montoya - Budget Coordinator

WHAT ACTION ARE YOU REQUESTING FROM THE BOARD?

This is an informational meeting regarding current finance projects and updates.

EXECUTIVE SUMMARY (why and why now):

This meeting will follow the agenda included in the packet.

FINANCIAL IMPLICATIONS (current year and ongoing):

Is this item in your current budget? YES NO **N/A informational meeting**

What is the cost? \$

What is the funding source?

STRATEGIC PLAN ALIGNMENT:

- **How does this item align with your Department's Strategic Business Plan goals?**

Strategic Result: Financial Transparency and Accountability.

LEGAL/POLICY REQUIREMENTS:

Budget committee established under ORS 294.414 and additional meetings held from time to time at its discretion (quarterly) in accordance with ORS 294.428 (2).

PUBLIC/GOVERNMENTAL PARTICIPATION:

Budget Committee meetings promotes public engagement and enhances financial transparency and oversight.

OPTIONS:

NA – Informational meeting.

RECOMMENDATION:

NA – Informational meeting.

ATTACHMENTS:

Attachment: Meeting Agenda and Supporting Documents

SUBMITTED BY:

Division Director/Head Approval _____
Department Director/Head Approval CC
County Administrator Approval _____

For information on this issue or copies of attachments, please contact Blaze Riggins @ briggins@clackamas.us

Budget Committee Meeting
Wednesday, January 25, 2023
10:00 am – 11:00 am
Meeting In Person and via Zoom (*and recorded*)

Budget Committee:

Board members: Tootie Smith - County Board Chair, Commissioners - Martha Schrader, Mark Shull, Paul Savas, and Ben West

Public members: Wilda Parks, Jan Lee, James Rhodes, James Karn, and Kenneth Sernach

Staff: Gary Schmidt - County Administrator, Elizabeth Comfort - Finance Director, Sandra Montoya - Budget Manager, Blaze Riggins - Senior Budget Analyst

Agenda:

1. Approve May 24, 2022 Meeting Minutes
2. FY23-24 Budget Planning Overview
3. General Fund Forecast (FY22-23 through FY56-57)
4. FY23-24 Budget Planning Calendar
5. New Business/Questions

Attachments:

Discussion Documents:

- May 24, 2022 Meeting Minutes (Attachment A)
- General Fund Forecast (Attachment B)
- FY23-24 Budget Planning Calendar (Attachment C)

For Review:

- FTE Report Nov 2022 – Trailing 13 Month Overtime (Attachment D)
- FTE Report Nov 2022 – YTD FTE Actual vs Budget (Attachment E)
- FTE Report Nov 2022 – YTD Vacancy Salary Savings (Attachment F)

Recordings will be saved for one year from the meeting date and will be provided upon request.

Budget Committee Meetings

Tuesday, May 24, 2022

In-person

Public Service Building, 2051 Kaen Rd, Oregon City, 97045

BCC Hearing Room, FL 4

PRESENT: Commissioner Tootie Smith, Chair
Commissioner Sonya Fischer
Commissioner Mark Shull
Commissioner Paul Savas
Commissioner Martha Schrader
Citizen Member James Karn
Citizen Member Wilda Parks
Citizen Member James Rhodes
Citizen Member Kenneth Sernach

ABSENT: Citizen Member, Jan Lee absent

STAFF: County Administrator, Gary Schmidt
Finance Director Elizabeth Comfort
Budget Manager, Sandra Montoya
Senior Budget Analyst, Blaze Riggins

CALL TO ORDER (8:30 am)

APPROVAL OF MINUTES (Recorded Time 1:08):

A motion to approve the minutes of the April 20, 2022 Budget Committee meeting was made by Chair Smith. The motion carries with a unanimous vote.

1) MOTION (Recorded Time 3:02):

A motion to nominate Wilda Parks as Chair, by Chair Smith. A second nomination for James Karn for Chair, by Commissioner Savas. James Karn withdraws his nomination for Chair. The motion for Wilda Parks to be Budget Committee Chair carries with 8 in favor, 1 against. Commission Chair Smith turns the meeting over to Chair Parks.

2) MOTION (Recorded Time 7:21):

A motion to nominate Commissioner Tootie Smith as Vice Chair of the Budget Committee. A second nomination for James Rhodes, by Commissioner Shull. James Rhodes withdraws his nomination for Vice Chair. The motion carries for Commissioner Tootie Smith as Vice Chair with 7 in favor, 2 against.

3) MOTION (Recorded Time 11:08):

A motion to nominate Kenneth Sernach as Secretary of the Budget Committee, by Chair Parks. The motion carries with 9 in favor, 0 against.

INTRODUCTIONS

BUDGET MESSAGE (8:44 am)

County Administrator Gary Schmidt delivered the Budget Message.

DEPARTMENTAL PRESENTATIONS AND DISCUSSION

Assessment & Taxation, Tami Little (9:15 am)

County Clerk, Sherry Hall (10:00 am)

Treasurer, Brian Nava (10:15 am)

Sheriff's Office, Angela Brandenburg (10:45 am)

Community Corrections, Malcolm McDonald (11:45 am)

Justice Court, Judge Karen Brisbin (1:15 pm)

District Attorney, John Wentworth (1:30 pm)

Disaster Management, Program Manager Daniel Nibouar (1:40 pm)

C-COM, Director Cheryl Bledsoe (1:50 pm)

Juvenile, Director Christina McMahan (2:10 pm)

Resolution Services, Director Lauren MacNeill (2:40 pm)

Health, Housing, & Human Services, Director Rodney Cook (3:00 pm)

MEETING RECESSED AT 5:00 pm

Wednesday, May 25, 2022

In-person

Public Service Building, 2051 Kaen Rd, Oregon City, 97045

BCC Hearing Room, FL 4

RECONVENE (8:30 am)

Department of Transportation and Development, Director Dan Johnson (8:40 am)

Business & Community Services, Interim Director Sarah Eckman (9:10 am)

Human Resources, Director Evelyn Minor-Lawrence (9:40 am)

Public & Government Affairs, Director Sue Hildick (10:10 am)

Technology Services, Interim Director Dave Devore (10:35 am)

Finance, Facilities, Non-Departmental, Capital Projects Reserve Fund, Director Elizabeth Comfort (11:00 am)

County Administration, County Administrator Gary Schmidt (1:15 pm)

Tourism, Director Samara Phelps (1:35 pm)

Law Library, Director Jennifer Dalglish (1:50 pm)

County Counsel, Stephen Madkour (2:05 pm)

2050 GENERAL FUND FORECAST (2:15 pm)

Budget Manager, Sandra Montoya, presents the Budget forecast.

COMPENSATION BOARD DISCUSSION (3:00 pm)

Sr. Human Resources Manager, Heather Pedersen, presents the Compensation Board findings and recommendations.

1) MOTION (Recorded Time 23:22 pm):

A motion to accept the 4.5% cost of living adjustment (COLA) for all elected officials, by Commissioner Schrader. The motion carries with 6 in favor, 3 against.

2) MOTION (Recorded Time: 28:32)

A motion to approve a 2.1% market adjustment for the Treasurer, by Kenneth Sernach. The motion carries with 7 in favor, 2 against.

PUBLIC TESTIMONY (6:00 pm)

The public hearing opened and testimony was invited.

Cynthia A. Powell, a Clackamas resident, spoke in support of additional funding for law enforcement response and patrol for businesses that are facing transient-related crime. The business at which Ms. Powell is currently employed has faced several crimes to which law enforcement has not resolved or been adequately responsive.

Steve Lights, a Clackamas county business owner, testified how his businesses and employee safety have been impacted by the homeless population in the area. Mr. Lights spoke about the worsening security conditions and his concerns for the future of his businesses.

HEARING CLOSED AND MEETING RECESSED (6:20 pm)

Thursday, May 26, 2022

In-person
Public Service Building, 2051 Kaen Rd, Oregon City, 97045
BCC Hearing Room, FL 4

CALL TO ORDER (8:30 am)

Reconvene

BUDGET DELIBERATION

1) MOTION (Recorded Time 40:46):

A motion to amend the budget as presented to add five positions to the Sheriff's Office, three for Jail, and two for Deputy for a cost of \$87,626 within the Sheriff's Levy. The motion carries with a unanimous vote.

2) MOTION (Recorded Time 1:21:33)

A motion to make a second amendment to the main motion to fund the Arts Alliance in Regional Arts and Culture Council (RAC) to Tourism Development Council (TDC) funds, by Chair Parks. After discussion, the motion is withdrawn.

3) MOTION (Recorded Time 1:25:26)

A motion to direct \$500,000 of Supportive Housing Services to begin a county operated shelter for homeless by Commissioner Savas. The motion fails, with 2 in favor, 7 against.

4) MOTION (Recorded Time 1:35:48):

A motion to approve the 2022-2023 budget for Clackamas County with a total of \$1,164,712,297 and impose the county permanent tax rate of 2.4042 Clackamas County – City and 2.9766 Clackamas County – Rural, the public safety local option levy tax rate of 0.368 and the amount of \$5,337,886 for General Obligation bond debt service, with one amendment for five Sheriff's deputies to be paid for out of the special levy, by Vice Chair Smith. The motion carries with 6 in favor, 2 against, and 1 abstention.

MEETING ADJOURNED (10:17 am)

Prepared by: [Priscila Montoya](#), Budget Coordinator

ⁱ Recordings will be saved for one year from the meeting date and will be provided upon request.

General Fund Forecast FY22-23 through FY56-57
Excludes Amounts Related to GO Bond (C800)

	Actuals FY 20-21	Actuals FY 21-22	Budget / Forecast Yr 1 FY 22-23	Forecast Yr 2 FY 23-24	Forecast Yr 3 FY 24-25	Forecast Yr 4 FY 25-26	Forecast Yr 5 FY 26-27	Forecast Yr 33 FY 54-55	Forecast Yr 34 FY 55-56	Forecast Yr 35 FY 56-57
Beginning Fund Balance	58,807,978	75,187,109	81,181,048	75,943,664	79,182,835	89,063,012	94,237,175	83,986,854	76,395,894	82,428,997
Taxes	140,368,670	144,681,220	150,947,359	157,675,081	164,110,181	170,307,643	176,861,454	496,649,273	515,422,005	534,908,102
Federal, State, Local, All Other Gifts & Donations	29,571,124	25,896,695	24,776,593	24,755,224	24,866,919	25,102,377	25,342,170	55,238,966	56,813,135	58,433,079
50 % State CH Reimb. - Construction Prep / Project Mgt			4,979,395	5,431,218	1,589,387					
50 % State CH Reimb. - Other					130,078,072	5,523,991	5,540,893			
Charges, Fees, License, Permits	39,505,454	37,514,349	38,709,634	40,455,614	42,292,143	43,682,155	44,934,504	102,618,088	105,787,927	109,060,935
Revenue from Bonds & Other Debts	2,468,671	80,160	16,000	16,320	16,646	16,979	17,319	30,153	30,756	31,371
All Other Revenue Resources	7,146,346	6,437,713	8,436,213	8,935,051	9,086,866	9,233,724	9,370,459	16,958,805	17,448,417	17,872,001
Operating Revenue	219,060,265	214,610,136	227,865,194	237,268,509	372,040,214	253,866,869	262,066,800	671,495,285	695,502,241	720,305,486
% Change from prior year	6.1%	-2.0%	6.2%	4.1%	56.8%	-31.8%	3.2%	3.6%	3.6%	3.6%
Personnel Services	128,263,644	131,619,941	134,137,265	140,860,696	147,461,188	153,593,214	158,905,829	484,959,469	507,743,154	525,767,799
Equal Pay Act Cost Adjustments			4,693,610							
Materials and Services	50,323,421	48,693,695	52,042,094	55,758,124	59,255,789	61,335,958	63,039,527	123,112,444	126,118,871	129,200,548
Capital Outlay	2,387,636	2,093,751	3,842,211	2,618,477	2,697,032	2,777,943	2,861,281	6,546,404	6,742,796	6,945,080
Special Payments	2,718,548	2,830,509	3,254,187	3,856,413	3,849,741	3,937,994	4,029,270	7,002,882	7,135,968	7,350,047
General Fund Transfers Out (Net)	7,513,536	14,633,951	18,476,143	19,030,427	19,601,340	20,189,380	20,795,062	47,577,597	49,004,925	50,475,073
Transfer to Debt Service Fund	5,202,044	4,770,068	4,686,058	4,618,125	4,226,579	4,204,126	4,132,470			
Transfer to Building Maintenance		555,554	572,221	589,388	607,069	625,281	644,040	1,473,516	1,517,722	1,563,253
Operating Expense	196,408,829	205,197,469	221,703,788	227,331,651	237,698,738	246,663,896	254,407,477	670,672,312	698,263,436	721,301,800
% Change from prior year	-0.8%	4.5%	8.0%	2.5%	4.6%	3.8%	3.1%	3.3%	4.1%	3.3%
Net Operating Income (Loss)	22,651,436	9,412,667	6,161,405	9,936,858	134,341,476	7,202,973	7,659,322	822,972	(2,761,195)	(996,313)
Special Projects - Juvenile Modular				110,250						
Special Projects - WIC										
Special Projects - BH Clinic Relocation			1,000,000							
Courthouse - Construction Prep / Project Mgt			9,958,790	10,862,436	6,705,050					
Courthouse - Milestone Payment					130,000,000					
Courthouse - Capital						10,867,536	10,896,829	10,896,829	29,293	
Courthouse - O&M						3,308,555	3,377,053	5,565,134	15,004	
Courthouse - Replacement Reserve								946,702		
InterFund Loan with WES	512,455									
Capital Projects		3,418,728	440,000	2,625,000	2,756,250	2,852,719	2,926,889	6,005,268	6,161,405	6,321,602
Library Buildings (Gladstone & Oak Lodge)				8,100,000						
Non Operating & Special Project Expenses	512,455	3,418,728	11,398,790	21,697,686	139,461,300	17,028,810	17,200,771	23,413,933	6,205,702	6,321,602
Revenue Less Expenses	22,138,981	5,993,939	(5,237,384)	(11,760,828)	(5,119,824)	(9,825,837)	(9,541,449)	(22,590,960)	(8,966,897)	(7,317,915)
Strategic Cost Reductions			-	(15,000,000)	(15,000,000)	(15,000,000)	(15,000,000)	(15,000,000)	(15,000,000)	(15,000,000)
Rev Less Exp With Strategic Reductions	22,138,981	5,993,939	(5,237,384)	3,239,172	9,880,176	5,174,163	5,458,551	(7,590,960)	6,033,103	7,682,085
Ending Fund Balance	80,946,959	81,181,048	75,943,664	79,182,835	89,063,012	94,237,175	99,695,726	76,395,894	82,428,997	90,111,081
Contingency	9,820,441	10,259,873	11,085,189	11,366,583	11,884,937	12,333,195	12,720,374	33,533,616	34,913,172	36,065,090
Reserve Forecast	15,867,617	15,663,487	16,323,806	17,031,918	17,702,776	18,344,853	19,023,196	51,971,652	53,898,324	53,490,810
Total Contingency & Reserves Requirement	25,688,058	25,923,360	27,408,996	28,398,500	29,587,713	30,678,048	31,743,569	85,505,268	88,811,496	89,555,900
Fund Balance Net of Reserve Requirements	55,258,900	55,257,688	48,534,668	50,784,335	59,475,299	63,559,127	67,952,156	(9,109,374)	(6,382,499)	555,181

ASSUMPTIONS

- Policy Level maintained: Contingency (5% of operating \$) and Reserves (10% of taxes and fees)
- Funds in excess of Contingency and Reserves are used to offset operating and capital costs
- PERS increase alternating fiscal years at 8.0% and 1.5%
- Property assessed value growth Yr 1: 4.1%, Yr 2: 3.9%, Yr 3: 3.8% forward
- CPI growth of 5.0% in forecast years 2-3. Yr 4: 3.5%, Yr 4: 2.6% and forward
- FY27-28 \$6.7M Debt balloon payment
- FY22-23 to FY24-25: \$27 million related to Courthouse Construction Prep
- \$4.7 million for FY22-23 Equal Pay Act adjustments covered
- Pass Through Payroll Reimbursement revenue and related expenses have been netted out

STRATEGIC REDUCTIONS NOTES

- The goal is to ensure financial sustainability over the next 30 years.
- Reductions are needed to cover the costs of capital projects
- Reductions reflect on-going reductions to programs/services (vs. one-time)

FY23-24 Budget Planning Calendar

Updated 12-20-22

Blue: Administrator
Orange: Budget Committee (BC)
Green: Board of Commissioners (BCC)
Red: Budget
Gray: Holiday

Jan-23						
Su	Mo	Tu	We	Th	Fr	Sa
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

Jan 5: County Administrator approves Internal Service FY23-24 budgets

Jan 18: Budget Kick-off

Jan 25: Budget Committee Meeting

Feb-23						
Su	Mo	Tu	We	Th	Fr	Sa
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28				

Feb 1: County Administrator confirm BC presentation template

Mar-23						
Su	Mo	Tu	We	Th	Fr	Sa
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

Mar 13 - 23: FY23-24 Requested Budget reviews with County Administrator

Apr-23						
Su	Mo	Tu	We	Th	Fr	Sa
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30						

Apr 3: County Administrator final approval of FY23-24 Proposed budgets

Apr 26: Budget Committee Meeting

May-23						
Su	Mo	Tu	We	Th	Fr	Sa
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

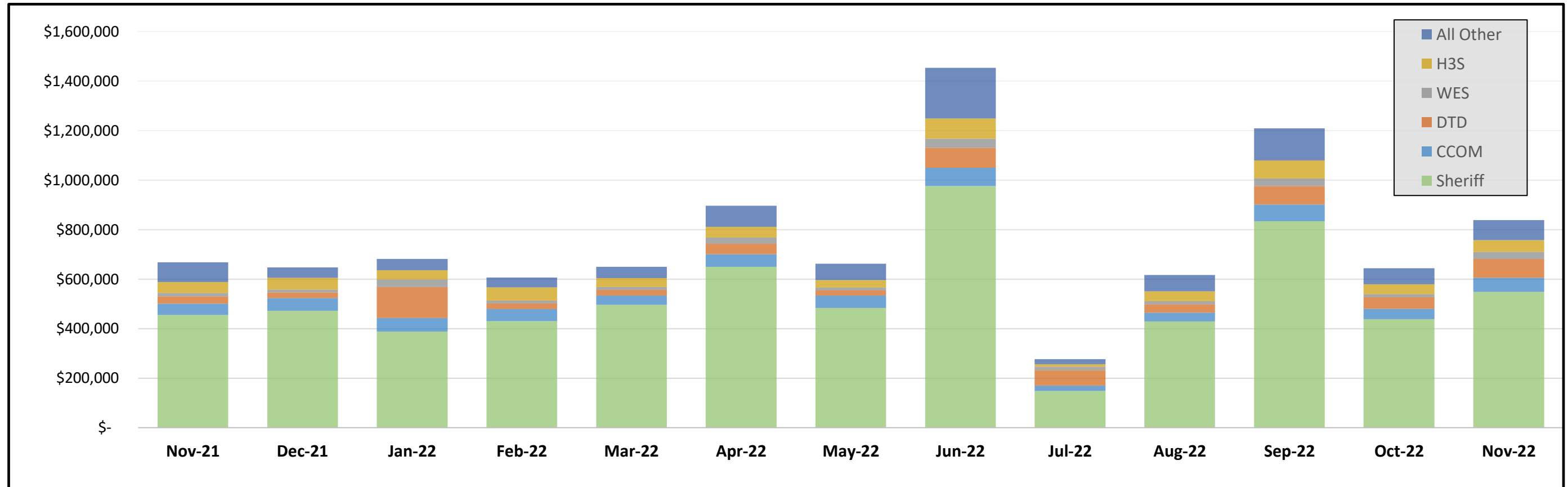
May 10-11: FY23-24 Proposed Budgets delivered to Budget Committee

May 22 - 25: FY23-24 Budget Committee Week

Jun-23						
Su	Mo	Tu	We	Th	Fr	Sa
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	

June 22: FY23-24 Budget Adoption before the BCC

Overtime Cost By Department Trailing 13 Month (Nov 2022)



Departments	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22
All Other	\$ 78,847	\$ 41,652	\$ 45,489	\$ 39,713	\$ 45,754	\$ 85,381	\$ 66,800	\$ 204,144	\$ 20,897	\$ 65,792	\$ 130,004	\$ 64,653	\$ 80,852
H3S	\$ 44,488	\$ 48,355	\$ 37,717	\$ 52,945	\$ 35,813	\$ 43,601	\$ 30,282	\$ 82,183	\$ 10,319	\$ 39,728	\$ 72,702	\$ 39,955	\$ 48,029
WES	\$ 14,085	\$ 11,321	\$ 31,137	\$ 11,436	\$ 10,927	\$ 24,454	\$ 11,379	\$ 36,092	\$ 14,129	\$ 12,936	\$ 30,825	\$ 12,573	\$ 27,924
DTD	\$ 29,674	\$ 22,941	\$ 124,854	\$ 22,858	\$ 23,011	\$ 42,766	\$ 20,670	\$ 80,469	\$ 61,898	\$ 33,907	\$ 74,194	\$ 46,630	\$ 75,859
CCOM	\$ 44,597	\$ 50,832	\$ 54,538	\$ 49,301	\$ 37,527	\$ 50,914	\$ 49,652	\$ 73,880	\$ 21,227	\$ 35,263	\$ 67,071	\$ 42,126	\$ 56,913
Sheriff	\$ 455,757	\$ 472,283	\$ 388,104	\$ 429,924	\$ 496,505	\$ 649,735	\$ 483,982	\$ 976,608	\$ 148,936	\$ 429,082	\$ 834,323	\$ 438,344	\$ 549,035
Grand Total	\$ 667,449	\$ 647,384	\$ 681,840	\$ 606,177	\$ 649,536	\$ 896,852	\$ 662,765	\$ 1,453,376	\$ 277,406	\$ 616,708	\$ 1,209,121	\$ 644,281	\$ 838,612

The above 5 departments' overtime costs represent approximately 90% of the total of county-wide overtime.

Clackamas County
FY22-23 FTE YTD Actual Vs Budget

Department	FY23 Adopted Budget Total FTE	Actuals As of 11-30-2022			Change vs Budget	Total FTE Variance to Budget Explanation
		Filled FTE	Vacant FTE	Total FTE		
Assessment & Taxation	61.0	54.0	7.0	61.0	-	
Business & Community Services (BCS)	43.5	33.0	11.5	44.5	1.0	1 new Park Ranger position.
Clackamas 911 (CCOM)	57.0	49.0	8.0	57.0	-	
County Administration	31.3	29.8	1.5	31.3	-	
County Clerk	19.0	18.0	1.0	19.0	-	
County Counsel	12.8	12.8		12.8	-	
Disaster Management	19.7	16.0	3.7	19.7	-	
District Attorney (DA)	90.7	81.0	9.7	90.7	-	
Finance / Facilities	100.7	94.7	7.0	101.7	1.0	1 new Pincipal Accountant
Health, Housing & Human Services (H3S)	735.9	632.2	148.2	780.4	44.5	Transition of 19 HACC postions. Several other new positions including 18 Case Managers. Removed 6 postitions.
Human Resources (HR)	44.0	47.0	3.0	50.0	6.0	4 new HR Analyst, 2 new HR Assistant.
Justice Court	7.0	4.0	3.0	7.0	-	
Juvenile Department	43.0	31.0	12.0	43.0	-	
Law Library	2.4	1.5	0.9	2.4	-	
Misc/Pass-Through	158.5	136.7	22.4	159.0	0.5	
Public & Government Affairs (PGA)	24.5	24.0	0.5	24.5	-	
Resolution Services	6.2	5.2	1.0	6.2	-	
Sheriff's Office (CCSO) / Corrections	590.0	502.0	89.0	591.0	1.0	1 new records specialist
Technology Services (TS)	57.0	52.0	5.0	57.0	-	
Transportation & Development (DTD)	299.7	252.7	47.0	299.7	-	
Treasurer's Office	7.0	6.0	1.0	7.0	-	
Grand Total	2,410.9	2,082.5	382.5	2,464.9	54.0	

The adopted Full-Time Equivalent (FTE) count is compared to the current FTE. Changes vs Budget are detailed in the Notes Column.

**Clackamas County
FY22-23 YTD FTE Vacancy Salary Savings**

Department	Actuals As of 11-30-2022				
	Filled FTE	Vacant FTE	Total FTE	Vacancy Rate	YTD Salary Savings
Law Library	1.5	0.9	2.4	38.1%	\$ 23,481
Resolution Services	5.2	1.0	6.2	16.3%	\$ 68,677
Treasurer's Office	6.0	1.0	7.0	14.3%	\$ 33,873
Justice Court	4.0	3.0	7.0	42.9%	\$ 61,183
County Counsel	12.8		12.8	0.0%	\$ -
County Clerk	18.0	1.0	19.0	5.3%	\$ 33,525
Disaster Management	16.0	3.7	19.7	18.9%	\$ 131,035
Public & Government Affairs (PGA)	24.0	0.5	24.5	2.0%	\$ 27,566
County Administration	29.8	1.5	31.3	4.8%	\$ 7,438
Juvenile Department	31.0	12.0	43.0	27.9%	\$ 385,212
Business & Community Services (BCS)	33.0	11.5	44.5	25.8%	\$ 251,991
Human Resources (HR)	47.0	3.0	50.0	6.0%	\$ 85,445
Technology Services (TS)	52.0	5.0	57.0	8.8%	\$ 257,391
Clackamas 911 (CCOM)	49.0	8.0	57.0	14.0%	\$ 221,655
Assessment & Taxation	54.0	7.0	61.0	11.5%	\$ 132,081
District Attorney (DA)	81.0	9.7	90.7	10.7%	\$ 129,128
Finance	94.7	7.0	101.7	6.9%	\$ 138,722
Misc/Pass-Through	136.7	22.4	159.0	14.1%	\$ 593,251
Transportation & Development (DTD)	252.7	47.0	299.7	15.7%	\$ 1,293,784
Sheriff's Office (CCSO)	502.0	89.0	591.0	15.1%	\$ 1,889,070
Health, Housing & Human Services (H3S)	632.2	148.2	780.4	19.0%	\$ 2,829,116
Grand Total	2,082.5	382.5	2,464.9	15.5%	\$ 8,593,623

