



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

Gary Schmidt – 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



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 Gary Schmidt, County Administrator

FTE 18.42

Total Request \$ 4,498,528

General Fund Support \$ 2,384,178

County Administration Gary Schmidt FTE 13.42 Total Request \$2,567,323 Gen Fund \$ 452,973	Board of County Commissioners Chair Bernard FTE 5.00 Total Request \$1,931,205 Gen Fund \$ 1,931,205
Performance Clackamas Dan Chandler FTE 1.21 Total Request \$228,324 Gen Fund \$ 31,384	Board of County Commissioners Chair Bernard FTE 5.00 Total Request \$1,931,205 Gen Fund \$ 1,931,205
Office of the County Administrator Laurel Butman FTE 5.20 Total Request \$981,228 Gen Fund \$ 52,515	
BCC within County Administration Drenda Howatt FTE 4.80 Total Request \$905,749 Gen Fund \$ 105,749	
Customer & Community Service Laurel Butman FTE 1.00 Total Request \$188,698 Gen Fund \$ -	
Equity, Diversity, & Inclusion Emmett Wheatfall FTE 1.21 Total Request \$263,324 Gen Fund \$ 263,324	



County Commission (BCC) & County Administration Department

Department Budget Summary by Fund

<i>Line of Business</i> <i>Program</i>	FY 19/20	FY 19/20	Total Proposed Budget	FY 19/20
	FTE	Total Budget		General Fund Subsidy Included in Proposed Budget**
County Administration				
Performance Clackamas	1.21	228,324	228,324	31,384
Office of the County Administrator	5.20	981,228	981,228	52,515
BCC within County Administration	4.80	905,749	905,749	105,749
Customer & Community Service	1.00	188,698	188,698	-
Equity, Diversity & Inclusion	1.21	263,324	263,324	263,324
Total Admin Employee 13.42				
Board of County Commissioners				
Board of County Commissioners	5.00	1,931,205	1,931,205	1,931,205
TOTAL	18.42	4,498,528	4,498,528	2,384,178
FY 18/19 Budget	18.42	4,327,845	4,327,845	2,250,022
\$ Increase (Decrease)	0.00	170,683	170,683	134,156
% Increase (Decrease)	0.00%	3.94%	3.94%	5.96%

** 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

The logo for Clackamas County features a stylized mountain peak in a teal color. A white, curved shape, resembling a river or a path, flows from the base of the mountain towards the right.

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CLACKAMAS
C O U N T Y



County Administration

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 full time Policy Advisor 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 Gary Schmidt, County Administrator

FTE 18.42

Total Request \$ 4,498,528

General Fund Support \$ 2,384,178

County Administration

Gary Schmidt

FTE 13.42

Total Request

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Gen Fund \$ 452,973

Performance

Clackamas

Dan Chandler

FTE 1.21

Total Request

\$228,324

Gen Fund \$ 31,384

Office of the County

Administrator

Laurel Butman

FTE 5.20

Total Request

\$981,228

Gen Fund \$ 52,515

BCC within County

Administration

Drenda Howatt

FTE 4.80

Total Request

\$905,749

Gen Fund \$ 105,749

Customer & Community

Service

Laurel Butman

FTE 1.00

Total Request

\$188,698

Gen Fund \$ -

Equity, Diversity, &

Inclusion

Emmett Wheatfall

FTE 1.21

Total Request

\$263,324

Gen Fund \$ 263,324



County Administration





Performance Clackamas

Purpose Statement

The purpose of the Performance Clackamas program is to provide Budgeting, Consulting, Reporting and Accountability services to County Departments and the Board of County Commissioners so they can achieve the goals of the County's and Individual Department's Strategic Business Plans.

Performance Narrative Statement

The Performance Clackamas program proposes a budget of \$228,324 for FY 19-20. 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 Actuals	FY 17-18 Actual	FY 18-19 Target	FY 18-19 Actuals as of 12/31/18	FY 19-20 Target
 Result	% of Strategic Results in the adopted County Strategic Plan achieved or annually on target (Target: 100% by 2020)	65%	58%	90%	67%	75%
 Result	% of Commission-managed departments with completed Strategic Business Plans (Target: 100% by 2020)	60%	95%	95%	95%	100%
 Result	% of County budget tied to measurable customer results (Target: 100% by 2020)	60%	83%	90%	90%	100%
 Result	% of persons surveyed agree or strongly agree that they are satisfied with the services provided by the Office of the County Administrator.	NA	NA	NA	New	85%

Program includes:

Mandated Services ☐ N

Shared Services ☐ N

Grant Funding ☐ N



County Administration

Performance Clackamas

Budget Summary

	FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Amended Budget	FY 18-19 Projected Year End	FY 19-20 Proposed Budget	Chg. from Prior Yr. Budget	% Chg. from Prior Yr. Budget
Beginning Balance	-	-	-	-	-	-	0%
Charges for Service	190,813	221,823	209,121	209,121	196,940	(12,181)	-5.8%
Operating Revenue	190,813	221,823	209,121	209,121	196,940	(12,181)	-5.8%
Total Rev - Including Beginning Bal	190,813	221,823	209,121	209,121	196,940	(12,181)	-5.8%
Personnel Services	181,212	201,027	209,631	209,631	209,926	295	0.1%
Materials & Services	13,625	10,756	8,842	8,842	7,572	(1,270)	-14.4%
Cost Allocation Charges	12,613	12,854	11,244	11,244	10,826	418	-3.7%
Operating Expenditure	207,450	224,637	229,717	229,717	228,324	(1,393)	-0.6%
Total Exp - Including Special Categories	207,450	224,637	229,717	229,717	228,324	(1,393)	-0.6%
General Fund Support (if applicable)	16,637	2,814	20,596	20,596	31,384	10,788	52.4%
Full Time Equiv Pos (FTE) Budgeted	1.25	1.25	1.25	1.25	1.21	(0.04)	-3.2%
Full Time Equiv Pos (FTE) Filled at Yr End	1.25	1.25	-	1.25	-		
Full Time Equiv Pos (FTE) Vacant at Yr End	-	-	-	-	-		

Significant Issues and Changes

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. We have changed the FTE for this program from 1.25 to 1.21 to better reflect actual personnel devoted to this program.



County Administration

Office of the County Administrator

Purpose Statement

The purpose for the Office of the County Administrator program is to provide leadership, communications, representation and administrative support to the Administrator and the Office staff so they can make expeditious and well-informed operational and policy decisions.

Performance Narrative Statement

The Office of the County Administrator Program proposes a budget of \$981,228 for FY 2019-20, which represents a continuation of current service level. In FY 2018-19 County Administration added one FTE which caused an increase in personnel services. 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 Actuals	FY 17-18 Actual	FY 18-19 Target	FY 18-19 Actuals as of 12/31/18	FY 19-20 Target
Result	% of Administrator decisions on grant applications, personnel, IGA's and contracts can be made at the first presentation.	90%	90%	100%	100%	100%
Result	% of persons surveyed agree or strongly agree that they are satisfied with the services provided by the Office of the County Administrator.	NA	NA	NA	New	85%

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. 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 16-17 Actual	FY 17-18 Actual	FY 18-19 Amended Budget	FY 18-19 Projected Budget	FY 2019-20 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Balance	-	-	-	-	-	-	0%
Charges for Service	279,348	337,172	337,939	337,936	928,713	590,774	174.8%
Operating Revenue	279,348	337,172	337,939	337,936	928,713	590,774	174.8%
Total Rev - Including Beginning Bal	279,348	337,172	337,939	337,936	928,713	590,774	
Personnel Services	265,293	305,560	338,766	338,766	902,162	563,396	166.3%
Materials & Services	19,947	16,338	14,287	14,287	32,540	18,253	127.8%
Cost Allocation Charges	18,467	19,537	18,169	18,169	46,526	28,357	156.1%
Operating Expenditure	303,707	341,435	371,222	371,222	981,228	610,006	164.3%
Total Exp - Including Special Categories	303,707	341,435	371,222	371,222	981,228	610,006	164.3%
General Fund Support (if applicable)	24,359	4,263	33,283	33,286	52,515	19,229	57.8%
Full Time Equiv Pos (FTE) Budgeted	1.83	1.90	3.02	3.02	5.20	2.18	72.2%
Full Time Equiv Pos (FTE) Filled at Yr End	1.83	1.90		3.02	-	-	
Full Time Equiv Pos (FTE) Vacant at Yr End	-	-		-	-	-	

Significant Issues and Changes

We have increased the FTE associated with this plan from 3.02 to 5.20 to better reflect actual personnel devoted to this program.



County Administration

BCC within County Administration



Purpose Statement

The purpose of the Board of County Commissioners Program within the County Administrator's office is to provide coordination, representation and decision-making support services to the Board and Individual Commissioners so they can continue to give direction and make decisions that move the County toward the County Strategic Plan.

Performance Narrative Statement

The BCC within County Administration Program proposes a budget of \$905,749 for FY 2019-20, which represents a continuation of current service level. The increase is a result of an added Policy Advisor position in FY 18-19. 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 Actuals	FY 17-18 Actual	FY 18-19 Target	FY 18-19 Actuals as of 12/31/18	FY 19-20 Target
 Result	% of the Board's policy session decisions that are tied to the County Strategic Business Plan	80%	80%	85%	85%	100%
 Result	% of persons surveyed agree or strongly agree that they are satisfied with the services provided by the Office of the County Administrator.	NA	NA	NA	New	85%

Program includes:

Mandated Services	<input type="text" value="Y"/>
Shared Services	<input type="text" value="N"/>
Grant Funding	<input type="text" value="N"/>

Explanation of mandated services: The Board of County Commissioners is the governing body of Clackamas County and several service districts.



County Administration

BCC within County Administration

Budget Summary

	FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Amended Budget	FY 18-19 Projected Year End	FY 2019-20 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Balance	-	-	-	-	-	-	0%
Charges for Service	645,706	674,343	669,187	669,187	800,000	130,813	19.5%
Operating Revenue	645,706	674,343	669,187	669,187	800,000	130,813	19.5%
						-	
Total Rev - Including Beginning Bal	645,706	674,343	669,187	669,187	800,000	130,813	19.5%
Personnel Services	613,218	611,121	670,826	670,826	832,765	161,939	24.1%
Materials & Services	46,103	32,678	28,292	28,292	30,037	1,745	6.2%
Cost Allocation Charges	42,685	39,075	35,977	35,977	42,947	6,970	19.4%
Operating Expenditure	702,006	682,874	735,095	735,095	905,749	170,654	23.2%
Total Exp - Including Special Categories	702,006	682,874	735,095	735,095	905,749	170,654	23.2%
General Fund Support (if applicable)	56,300	8,531	65,908	65,908	105,749	144,142	60.4%
Full Time Equiv Pos (FTE) Budgeted	4.23	3.80	4.00	4.00	4.80	0.80	20.0%
Full Time Equiv Pos (FTE) Filled at Yr End	4.23	3.80	-	4.00	-	-	
Full Time Equiv Pos (FTE) Vacant at Yr End	-	-	-	-	-	-	

Significant Issues and Changes

In FY 2018-19 County Administration added one FTE which causes an increase to Personnel Services costs. It also increased the FTE percentage of this program from 4.0 to 4.80 to better reflect actual personnel devoted to this program.



County Administration

Customer & Community Services

Purpose Statement

The purpose of the Customer and Community Service program is to provide convening and problem solving services to the people of Clackamas County so they can experience responsive, professional and effective government.

Performance Narrative Statement

The Customer and Community Services program proposes a budget of \$188,698, which is a decrease from last year due to the change of FTE from 3.9 to 1. We are in the process of reviewing our MFR plan and our intention will be to incorporate this program into a different program.

Key Performance Measures

		FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Target	FY 18-19 Actuals as of 12/31/18	FY 19-20 Target
Result	% of Customer cases that received a follow-up call or email within 8 business days after closure of case to determine wheather the case was followed up on effectively. (Target: 70%)	N/A	N/A	Discontinue	Discontinue	Discontinue
Result	% of cases resolved within two weeks. (Target: 80%)	N/A	80%	Discontinue	Discontinue	Discontinue
Result	% of surveyed customers who report Clackamas County Government is professional, productive and effective. (Target: 75%)	N/A	N/A	Discontinue	Discontinue	Discontinue
Result	% reduction in litigation and appeals with local and regional government partners. (Target: 50%)	N/A	N/A	Discontinue	Discontinue	Discontinue

Program includes:

Mandated Services

Shared Services

Grant Funding



County Administration

Customer and Community Services

Budget Summary

	FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Amended Budget	FY 18-19 Projected Year End	FY 2019-20 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Balance	-	-	-	-	-	-	0%
Charges for Service	647,235	638,846	652,455	652,458	188,698	(463,757)	-71.1%
Operating Revenue	647,235	638,846	652,455	652,458	188,698	(463,757)	-71.1%
Total Rev - Including Beginning Bal	647,235	638,846	652,455	652,458	188,698	(463,757)	-71.1%
Personnel Services	614,668	606,588	761,302	763,607	173,493	(587,809)	-77.2%
Materials & Services	46,213	5,957	27,585	3,585	6,258	(21,327)	-77.3%
Cost Allocation Charges	42,786	37,017	35,078	35,078	8,947	(26,131)	-74.5%
Capital Outlay	-	-	-	-	-	-	0%
Operating Expenditure	703,667	649,562	823,965	802,270	188,698	(635,267)	-77.1%
Total Exp - Including Special Categories	703,667	649,562	823,965	802,270	188,698	(635,267)	-77.1%
General Fund Support (if applicable)	56,432	10,716	171,510	149,812	-	-149,812	-100.0%
Full Time Equiv Pos (FTE) Budgeted	4.24	3.60	3.90	3.90	1.00	(2.90)	-74.4%
Full Time Equiv Pos (FTE) Filled at Yr End	4.24	3.60	-	3.90	-	-	
Full Time Equiv Pos (FTE) Vacant at Yr End	-	-	-	-	-	-	

Significant Issues and Changes

We have decreased the FTE for this program from 3.9 to 1. This 1 FTE represents a compilation of portions of several of our employees workloads. We are in the process of reviewing our MFR plan and our intention will be to incorporate this program into a different program.



County Administration

Equity, Diversity & Inclusion

Purpose Statement

The purpose of the Equity Diversity and Inclusion Program is to provide equitable access, workforce character, reputation and relationship services to County Employees and the public at large so they can enjoy a welcoming and inclusive place to live, work and do business

Performance Narrative Statement

Equity is the principle commitment to ensure 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. The total budget of \$263,324, includes a special line item specifically used for Equity, Diversity & Inclusion activities. This line item has been reduced from \$50,000 to \$35,000 to help with Countywide budget needs.

Key Performance Measures

		FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Target	FY 18-19 Actuals as of 12/31/18	FY 19-20 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%	0%	75%
Result	% reduction in Equal Employment Opportunity categories where females, veterans and minorities are underrepresented. (Target: 80%)	60%	60%	60%	60%	Discontinue
Result	% of persons surveyed agree or strongly agree that they are satisfied with the services provided by the Office of the County Administrator.	NA	NA	NA	New	85%

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 asterick 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 16-17 Actual	FY 17-18 Actual	FY 18-19 Amended Budget	FY 18-19 Projected Budget	FY 2019-20 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Balance	-	-	-	-	-	-	0%
Other Revenues	190,813	221,825	209,121	209,121	-	(209,121)	-100.0%
Operating Revenue	190,813	221,825	209,121	209,121	-	(209,121)	-100.0%
Total Rev - Including Beginning Bal	190,813	221,825	209,121	209,121	-	(209,121)	-100.0%
Personnel Services	181,212	202,008	209,632	209,632	209,926	294	0.1%
Materials & Services	44,868	30,056	58,841	58,841	42,572	(16,269)	-27.6%
Cost Allocation Charges	12,613	12,853	11,244	11,244	10,826	(418)	-3.7%
Capital Outlay	-	-	-	-	-	-	0%
Operating Expenditure	238,693	244,917	279,717	279,717	263,324	(16,393)	-5.9%
Total Exp - Including Special Categories	238,693	244,917	279,717	279,717	263,324	(16,393)	-5.9%
General Fund Support (if applicable)	47,880	23,092	70,596	70,596	263,324	192,728	273.0%
Full Time Equiv Pos (FTE) Budgeted	1.25	1.25	1.25	1.25	1.21	(0.04)	-3.2%
Full Time Equiv Pos (FTE) Filled at Yr End	1.25	1.25	-	1.25	-	-	
Full Time Equiv Pos (FTE) Vacant at Yr End	-	-	-	-	-	-	

Significant Issues and Changes

The total budget of \$263,324, includes a special line item specifically used for Equity, Diversity & Inclusion activities. This line item has been reduced by \$15,000 to help with FY 2019-20 budget needs. We have changed the FTE for this program from 1.25 to 1.21 to better reflect actual personnel devoted to this program. We have changed how we allocate charges for services and reallocated them to other programs with a more direct correlation to services provided to departments rather than centralized county-wide initiatives.



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CLACKAMAS
C O U N T Y



Board of County Commissioners

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
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Board of County Commissioners

Chair Bernard

FTE 5.00

Total Request

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Gen Fund \$ 1,931,205

Board of County Commissioners

Chair Bernard

FTE 5.00

Total Request

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Gen Fund \$ 1,931,205



Board of County Commissioners

Board of County Commissioners


Purpose 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.

Performance Narrative Statement

The Board of County Commissioners Program proposes a budget of \$1,931,205 for FY 2019-20. 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; the Program is on target to achieve 100% in FY 2019-20.

Key Performance Measures

		FY 16-17 Actual	FY 17-18 Target	FY 18-19 Actuals as of 12/31/18	FY 19-20 Target
 Result	% of Strategic Results in the adopted County Strategic Plan achieved or annual on target (Target: 100% by 2020)	80%	85%	90%	100%

Program includes:

Mandated Services ☐ Y

Shared Services ☐ N

Grant Funding ☐ N

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

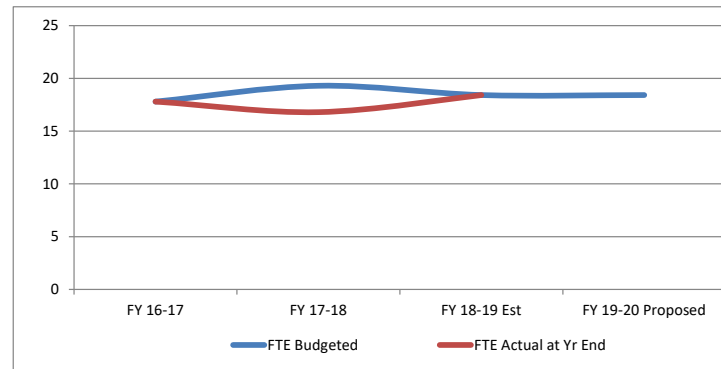
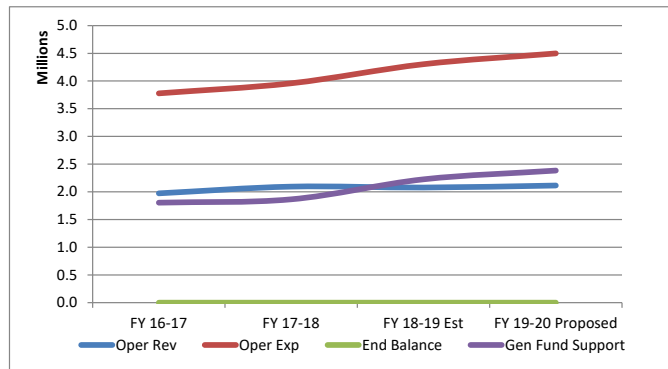
	FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Amended Budget	FY 18-19 Projected Year End	FY 2019-20 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Balance	-	-	-	-	-	-	0%
Other Revenues	19,121	106	-	35	-	-	0%
Operating Revenue	19,121	106	-	35	-	-	0%
Total Rev - Including Beginning Bal	19,121	106	-	35	-	-	0.0%
Personnel Services	660,116	728,401	797,210	797,210	817,998	89,597	12.3%
Materials & Services	179,047	189,291	201,631	199,374	197,843	8,552	4.5%
Cost Allocation Charges	782,908	898,163	889,288	889,288	915,364	17,201	1.9%
Capital Outlay	-	-	-	-	-	-	0%
Operating Expenditure	1,622,071	1,815,855	1,888,129	1,885,872	1,931,205	43,076	2.3%
Total Exp - Including Special Categories	1,622,071	1,815,855	1,888,129	1,885,872	1,931,205	43,076	2.3%
General Fund Support (if applicable)	1,602,950	1,815,749	1,888,129	1,885,837	1,931,205	43,076	2.3%
Full Time Equiv Pos (FTE) Budgeted	6.00	5.00	5.00	5.00	5.00	-	0%
Full Time Equiv Pos (FTE) Filled at Yr End	6.00	5.00	-	5.00	-	-	-
Full Time Equiv Pos (FTE) Vacant at Yr End	-	-	-	-	-	-	-

Significant Issues and Changes

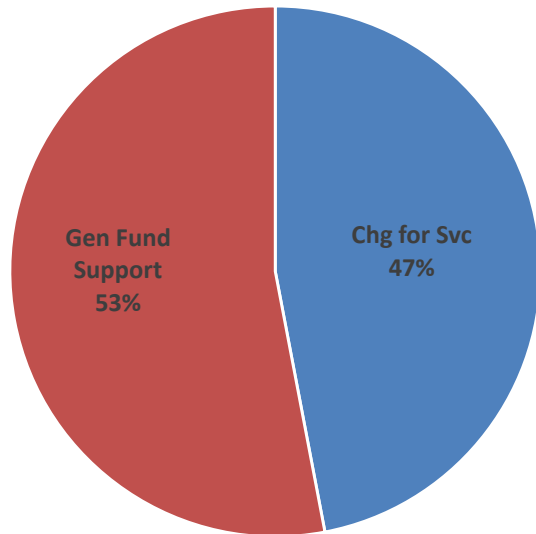
The Board of County Commissioners has only one line of business in the Performance Clackamas format.

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

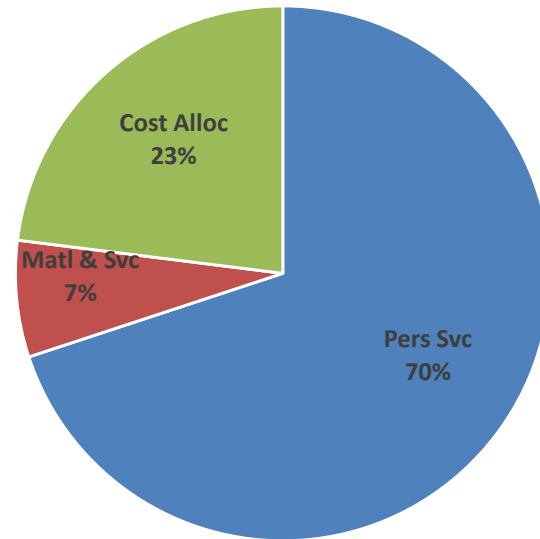
	FY 16-17	FY 17-18	FY 18-19 Amended Budgeted	FY 18-19 Projected Year End	FY 19-20 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Balance	0	0	0	0	0	0	0%
Prior Year Revenue	0	0	0	0	0	0	0%
Taxes	0	0	0	0	0	0	0%
Licenses & Permits	0	0	0	0	0	0	0%
Federal Grants & Revenues	0	0	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	1,953,915	2,094,010	2,077,823	2,077,823	2,114,351	36,528	1.8%
Fines & Penalties	0	0	0	0	0	0	0%
Other Revenues	19,120	106	0	35	0	0	0%
Interfund Transfers	0	0	0	0	0	0	0%
Operating Revenue	1,973,035	2,094,116	2,077,823	2,077,858	2,114,351	36,528	1.8%
% Change	NA	6.1%	-0.8%	-0.8%	1.8%		
Personnel Services	2,515,719	2,654,705	2,987,367	2,989,672	3,146,269	158,902	5.3%
Materials & Services	349,803	285,076	339,478	313,221	316,822	-22,656	-6.7%
Cost Allocation Charges	912,072	1,019,500	1,001,000	1,001,000	1,035,438	34,438	3.4%
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%
Operating Expenditure	3,777,594	3,959,281	4,327,845	4,303,893	4,498,529	170,684	3.9%
% Change	NA	4.8%	9.3%	8.7%	4.5%		
Reserve for Future Expenditures	0	0	0	0	0	0	0%
Contingency	0	0	0	0	0	0	0%
Total Expenditure	3,777,594	3,959,281	4,327,845	4,303,893	4,498,529	170,684	3.9%
Ending Balance (if applicable) (includes Reserve & Contingency)	0	0	0	0	0	0	0%
General Fund Support (if applicable)	1,804,559	1,865,165	2,250,022	2,226,035	2,384,178	134,156	6.0%
Full Time Equiv Positions (FTE) Budgeted	17.8	19.3	18.4		18.4	0.0	0%
Full Time Equiv Positions (FTE) Filled at Yr End	17.8	16.8		18.4			
Full Time Equiv Positions (FTE) Vacant at Yr End	0.0	2.5		0.0			



**Board of Commissioners (BCC) & County Administration
FY 19-20 Proposed Budget**



Resources



Requirements