

Monthly Budget Committee Meeting

Tuesday, April 20, 2021

1:30 pm – 2:30 pm

Via Zoom Meeting: <https://clackamascounty.zoom.us/j/94700473517>

Budget Committee:

Board members: Chair Tootie Smith, Commissioners Sonya Fischer, Paul Savas, Martha Schrader, and Mark Shull

Public members: Shaun Coldwell, Tom Feely, Anh Le, Jan Lee, and Wilda Parks

Staff: County Administrator Gary Schmidt, Finance Director Elizabeth Comfort, Budget Manager Sandra Montoya, Senior Budget Analyst Blaze Riggins, Budget Analyst Roxann Fisher, Budget Analyst Jian Zhang, and Budget Coordinator Priscila Montoya

Agenda

1. Welcome and Introductions
2. Compensation Board for Elected Officials – **Attachment A** (pg. 4-19)
3. Covid19 Revenue & Expense Summary – **Attachment B** (pg. 20)
4. General Fund Forecast (Will be provided by 4-19-21) – **Attachment C** (pg. 22)
5. Budget Approach – FY21/22 Budget Manual - **Attachment D** (pg. 24-46)
6. Budget Committee Process
 - a. Budget Presentation Format – **Attachment E** (pg. 47-60)
 - b. Updated Budget Calendar Dates – **Attachment F** (pg. 61-62)

For Review:

- Clackamas County FY 2020-21 FTE Actual Vs Budget (pg. 64)
- Vacancy Savings Report (pg. 65)
- Trailing 13 Month Overtime by Department (pg. 66)