

# Monthly Budget Committee Meeting

Tuesday, January 21, 2021

1:30 pm – 2:30 pm

via Zoom Meeting

## 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
3. General Fund 5 Year Forecast
4. FY 2021-22 Budget Calendar

## Attachments:

### Discussion Documents:

- Compensation Board for Elected Officials (pg. 2-13)
- Summary of General Fund Financial Stability Measures and 5 Year General Fund Forecast (pg. 14-17)
- FY 2021-22 Budget Calendar (pg. 18)

### For Review:

- Clackamas County FY 2020-21 FTE Actual Vs Budget (pg. 19)
- Vacancy Savings Report (pg. 20)
- Trailing 13 Month Overtime by Department (pg. 21)
- Draft Budget Manual (will be provided on 01/19/2021)