



County Commission (BCC) & County Administration

FY 2019-20 Budget Presentation
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OUR CORE VALUES

SPIRIT

PROFESSIONALISM

In all our actions we...

Are the face of
Clackamas County

Develop and apply our
knowledge and skills
to continually improve
our performance

Conduct the public's
business with consistency
and excellence

INTEGRITY

In all our actions we...

Are sincere and trustworthy
Acknowledge and learn
from our mistakes

Demonstrate fairness in
interactions with others

RESPECT

In all our actions we...

Accept personal
differences and value
others' perspectives

Communicate in a positive
and courteous manner

First listen to understand,
then seek to be understood

INDIVIDUAL ACCOUNTABILITY

In all our actions we...

Accept and demonstrate
personal responsibility at
all times

Do what we say we
are going to do

Are prudent with the use of
public funds and resources

TRUST

In all our actions we...

Remain approachable
and objective

Declare our intentions

Address issues
honestly and directly

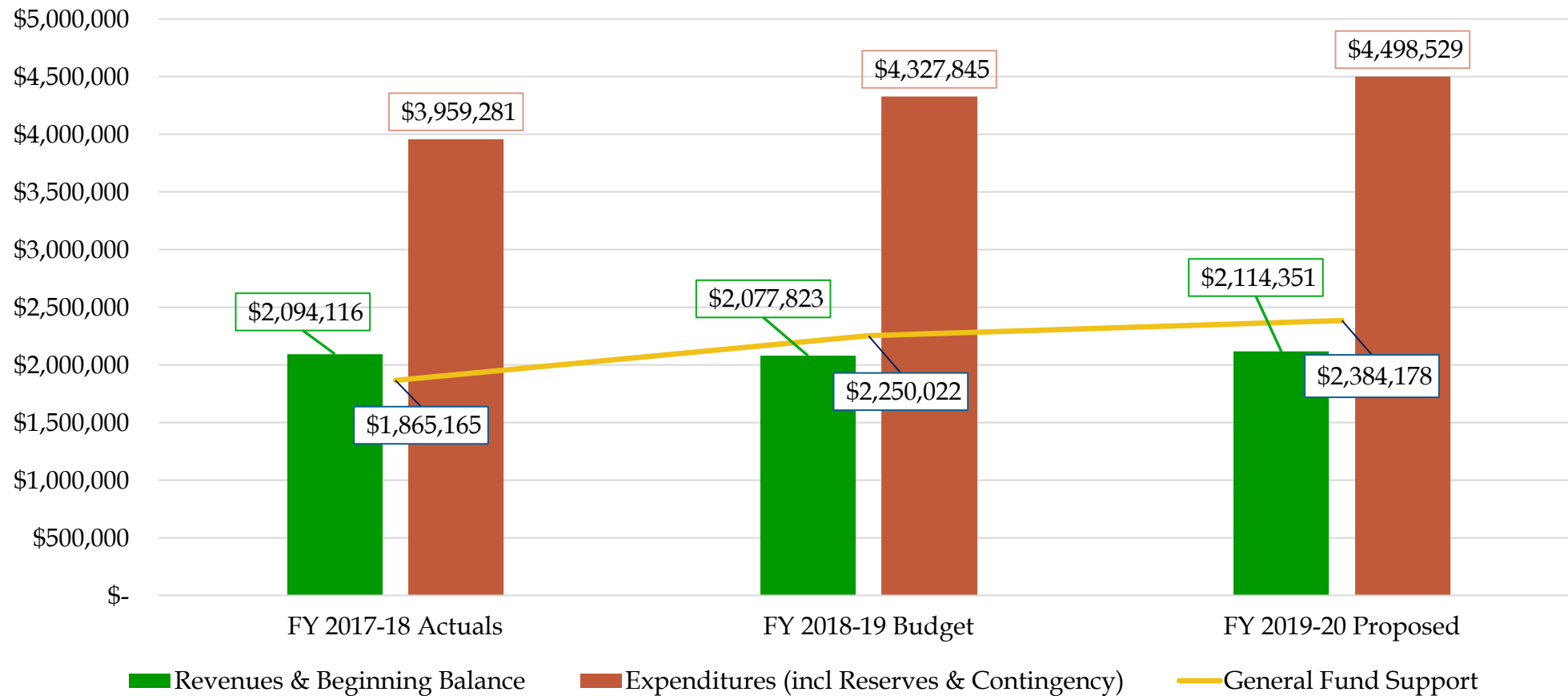
Right our wrongs in
good faith

Department Mission, Vision & Services

The **Board of County Commissioners** provides governance and policy direction to County Administration and Departments so the public can experience responsive, effective government.

County Administration provides leadership, support and problem solving services to County Commissioners, Departments and members of our community so they can provide and experience responsive, effective government.

Departmental Budget Request



Budget Reductions

- Reductions taken to achieve the 2% or 5% general fund target provided by the Budget Office:
 - TOTAL – \$24,700
- Includes:
 - \$15,000 – one-year reduction to Equity, Diversity & Inclusion Program
 - \$4,000 – County Administration travel
 - \$1,400 – Materials & Services (including dues, hospitality & professional services)

- Additional reductions taken:
 - TOTAL – \$15,107
- Includes:
 - \$10,000 – Board of Commissioners travel
 - \$5,107 – Returned Facilities allocation reduction
- Total reductions overall = \$39,807

Assumptions/Impacts: no international travel, reduced domestic travel, reduced food/hospitality purchasing, some staff have opted to pay own professional dues

Key Performance & Results: County Administration Line of Business



County Administration		FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Projected Performance	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%	67%	75%
Result	% of Commission-managed departments with completed Strategic Business Plans (Target: 100% by 2017)	60%	95%	95%	100%
Result	% of County budget tied to measurable customer results (Target: 100% by 2018)	60%	83%	95%	100%
Result	% of Administrator decisions on grant applications, personnel, IGA's and contracts can be made at the first presentation.	90%	90%	100%	100%
Result	% of the Board's policy session decisions that are tied to the County Strategic Business Plan (Target: 95%)	80%	85%	85%	100%
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%	75%

Key Performance & Results: Board of County Commissioners



The Board of County Commissioners key performance measures and results are embodied in the Performance Clackamas Strategic Plan which is online at: www.clackamas.us/performance

Annual Reports which include performance results are also available at this website.

The Board of County Commissioners reviews the Performance Clackamas Strategic Plan annually to keep pace with emerging issues and challenges throughout Clackamas County.

Emerging Issues in County Administration

- Taking action in FY 2019-20 to produce a sustainable FY 2020-21 County budget that will keep us in line with revenue and expenditure trends for the future.
- Maintaining adequate additional reserves beyond Board policy to help address employer contribution items such as PERS and implementation of the Equal Pay Act.
- Ongoing retirement wave continues; keeping up with retaining institutional knowledge and being strategic about recruitments.
- The County's enterprise financial and human resources information system is nearing obsolescence and will need to be upgraded or replaced soon.
- Construction of a new courthouse and planning for new facilities such as a jail, an emergency operations and 9-1-1 call center, juvenile building etc. to replace current aging and inadequate facilities.

Questions?



Find Us Online!

Board of County Commissioners
www.clackamas.us/bcc

County Administration:
www.clackamas.us/admin

