



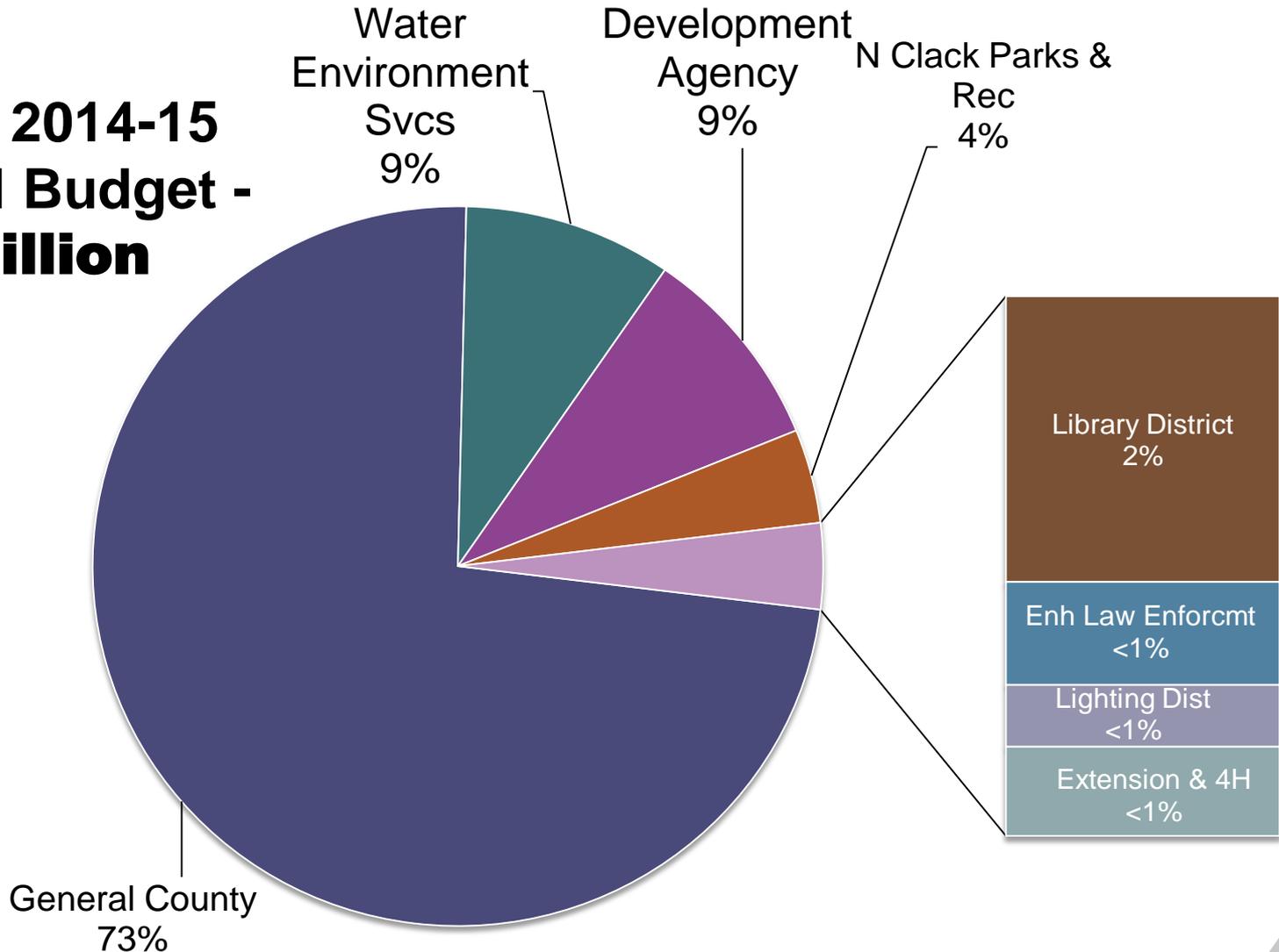
# Show Me The Money

*How County Taxpayer Dollars Are Spent & Who Decides*



# Budget Overview – All Agencies

**Total FY 2014-15  
Adopted Budget -  
\$825 Million**



# Budget Overview – the County Budget

## Adopted FY 2014-15 Clackamas County Budget By Function

▶ Health, Housing & Human Services	\$112.1 million
▶ County Sheriff (incl. Community Corrections)	\$95.8 million
▶ Transportation & Development	\$75.9 million
▶ Business & Community Services	\$33.7 million
▶ District Attorney	\$11.9 million
▶ Juvenile	\$9.1 million
▶ Emergency Communications	\$7.3 million
▶ County Assessor	\$7.2 million
▶ Tourism & Cultural Affairs	\$4.2 million
▶ Justice Court	\$4.1 million
▶ County Clerk	\$3.3 million
▶ Emergency Management	\$3.0 million

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# Budget Overview, continued

## Adopted FY 2014-15 Clackamas County Budget, continued

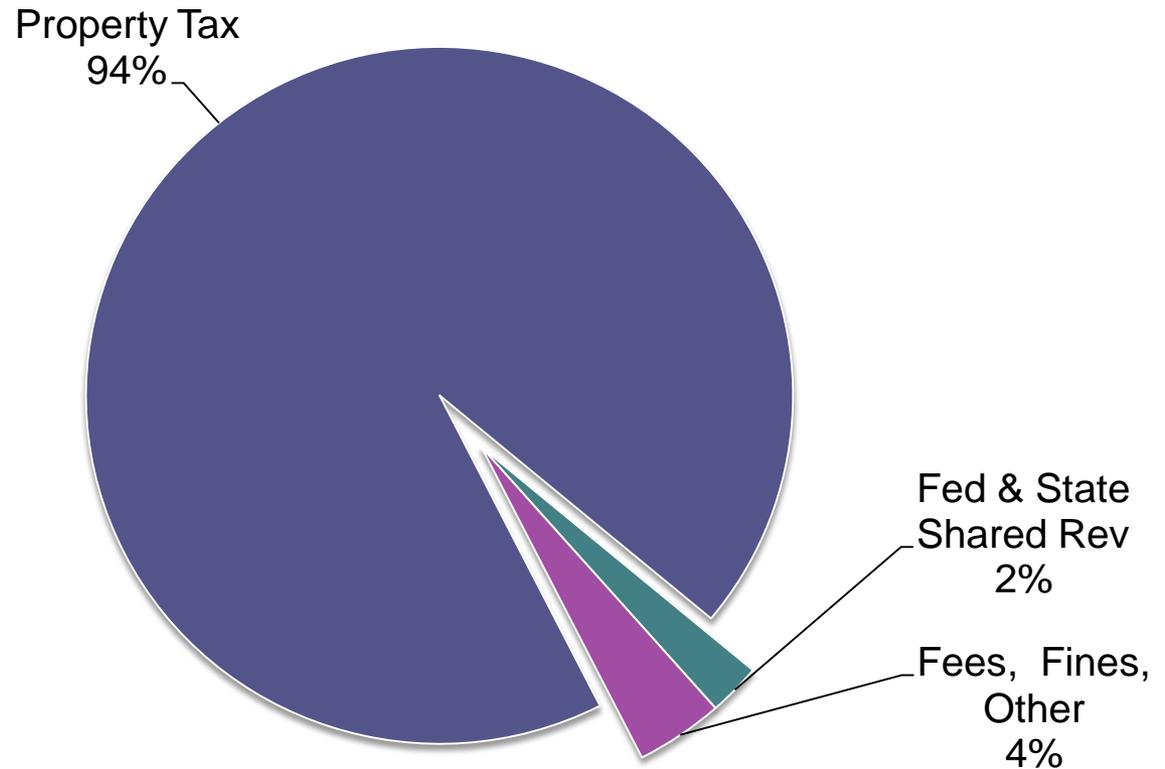
▶ Public & Government Affairs	\$3.6 million
▶ County Counsel	\$2.2 million
▶ County Treasurer	\$673,000
▶ Internal Services <sup>1</sup>	\$75.9 million
▶ Non-departmental General Fund 2	\$121.0 million
▶ Agency Payrolls	\$17.1 million
▶ Other 3	\$9.2 million
▶ Debt	\$9.5 million
<b>Total County Budget</b>	<b>\$605.8 million</b>

### Notes:

1. *Includes Finance, Purchasing, Facilities, Fleet, Capital Projects Reserves, Employee Services (including risk management and employee benefits self insurance funds) & Technology Services*
2. *Operating transfers to other departments, general county items, contingency, and reserves*
3. *Includes Resolution Services, County School, Safety Net Legislation Local Projects, Employer Contribution Reserve, Transient Room Tax, Law Library*

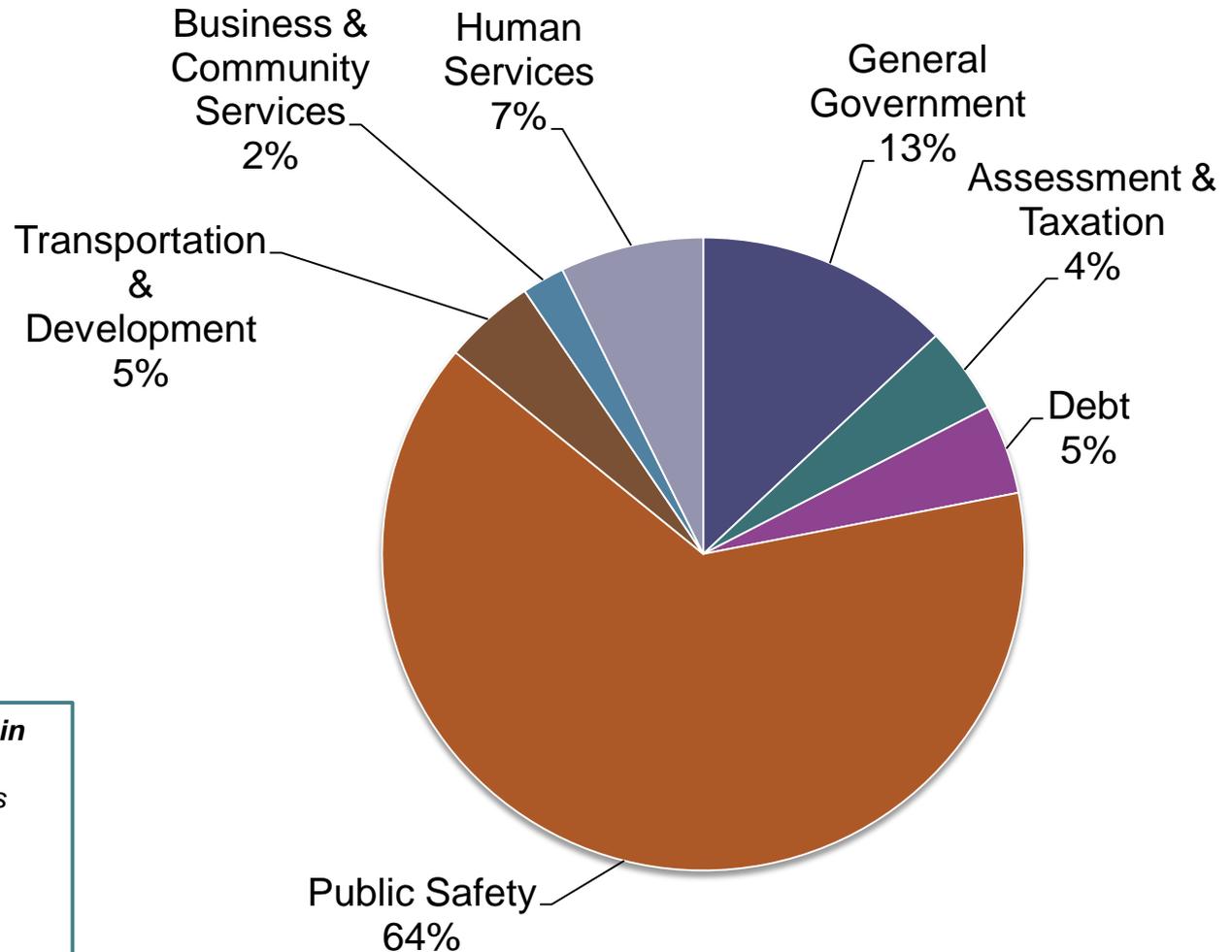
# Unrestricted General Fund Revenues

## ***SOURCES*** of General Fund Unrestricted Revenue



# Unrestricted General Fund Expenditures

## **USES** of Unrestricted General Fund Expenditures



**Examples of functions included in the General Government slice:**

- Board of County Commissioners
- County Administration
- Treasurer
- Public & Government Affairs
- Human Resources
- County Counsel
- Finance

# Annual Budget Schedule

- ▶ **January**                      **Budget Office develops revenue estimates, department cost allocations, and personnel costs**
- ▶ **February**                      **Budget workshop for departments**
- ▶ **Mar- April**                      **Internal budget reviews with departments, Administrator finalizes his Proposed Budget**
- ▶ **May**                              **Budget Committee holds public meetings and approves the Approved Budget at a public comment taken on May 28<sup>th</sup> at 5:30 PM**
- ▶ **June**                              **Board of County Commissioners holds public hearings for final adoption of budgets**
- ▶ **Ongoing**                        **Budget monitoring and adoption of Supplemental Budgets for any changes throughout the fiscal year**
- ▶ **Quarterly**                       **Budget Committee public meetings**

# How to Get Involved

- ▶ **Review County and Agency budgets and documents!**
  - ▶ County budget documents @ [clackamas.us/budget](http://clackamas.us/budget)
  - ▶ Comprehensive Annual Financial Reports @ [clackamas.us/finance](http://clackamas.us/finance).
- ▶ **Attend a budget meeting or hearing!**
- ▶ **If you are interested and want to participate in the budget process, there are several County budget committees often recruiting for members:**
  - ▶ Clackamas County Service District #5 Budget Committee (Street Lights)
  - ▶ Clackamas County Audit Committee
  - ▶ Clackamas County Budget Committee
  - ▶ County Library District Budget Committee
  - ▶ Development Agency Budget Committee
  - ▶ Enhanced Law Enforcement District Budget Committee
  - ▶ North Clackamas Parks & Recreation Budget Committee
  - ▶ Clackamas County Service District #1 (Sewer Services)
  - ▶ Tri-City Service District Budget Committee

# Contact the County Board of Commissioners and Administration Office

- ▶ email: [bcc@clackamas.us](mailto:bcc@clackamas.us)
- ▶ web page: [www.clackamas.us](http://www.clackamas.us)
- ▶ phone: **(503) 655-8581** (Mon – Thurs. 7 AM to 6 PM)
- ▶ mail: **2051 Kaen Road  
Oregon City, OR 97045**