CLACKAMAS COUNTY

Show Me The Money

How County Taxpayer Dollars Are Spent & Who Decides

SHARED STATE-COUNTY SERVICES

SERVING THE CITIZENS OF OREGON

HEALTH & HUMAN SERVICES	PUBLIC SAFETY	NATURAL RESOURCES & RECREATION	TRANSPORTATION, LAND USE & ECONOMIC DEV.	OTHER COMMUNITY SERVICES
Child Protection	Appellate Court	State Parks	State Highways	Administrative Services
Housing	State Police	State Lands	State Fair	Assessment & Taxation
Mental Health Hospital	State Prison	Water Regulation	Land Use Planning & Coord.	PERS
Aging/Senior Services	Attorney General	Wildlife Regulation	Land Use Permitting	Employee/Labor Relations
Alcohol/Drug Treatment	Trial Courts	County Forest Trust Lands/ State Forest Management	Highway & Road System	Elections
Alcohol/Drug Prevention	District Attorney	Habitat Restoration	Senior & Disabled Transport.	Extension Service
Children & Families Svcs.	911/Emerg. Communications	Wildlife/Predator Control	Energy Development	Telecommunications
Dev. Disabled Services	Emergency Management	Federal Land Policy	Engineering	Administrative Services
Mental Health Services	Homeland Security	Noxious Weed Control	Building Permits & Inspection	Procurement
Oregon Health Plan Svcs.	Community Corrections	Watermaster	Economic Development	Recording Public Documents
Veterans Services	Court Security	County Forest Management	County Fair	County Library
Public Health Services	Juvenile Services	County Parks	Infrastructure Development	County Museums
Environmental Health	Marine Patrol	Vector Control	Surveying	County Service Districts
Housing Services	Drug Courts	Soil & Water Conservation	County Transportation System	
Medical Examiner	County Law Library			
Emergency Planning and Response	Sheriff Patrol			
Solid Waste Management	Animal Control			
Recycling Programs	Justice Courts			
	Search and Rescue			
	County Jail			

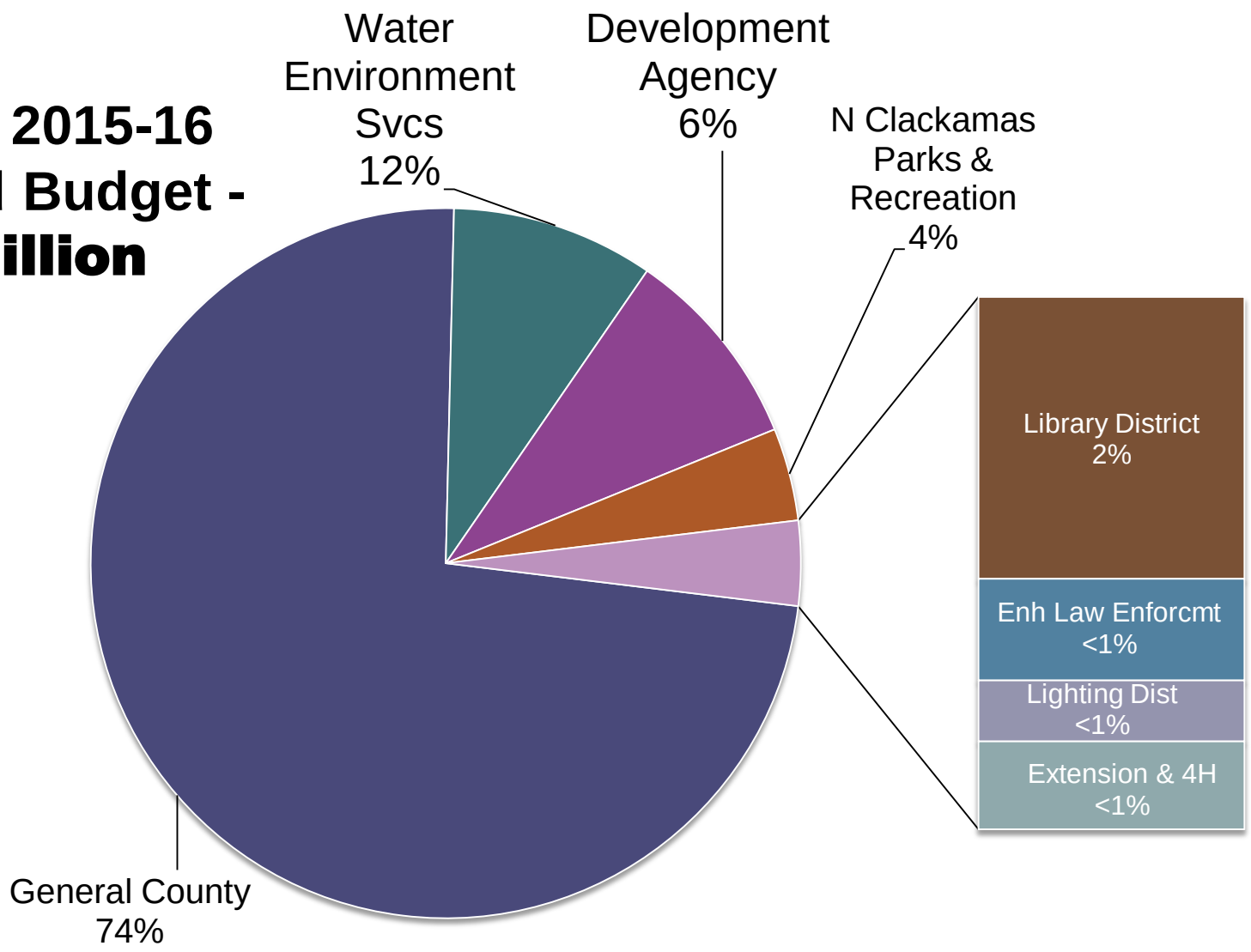
Green = State-Provided Services | Red = State/County-Shared Services | Blue = County-Provided Services

AOC Association of Oregon Counties

Directly supports schools/education

Budget Overview – All Agencies

Total FY 2015-16 Adopted Budget - $969 Million



Budget Overview – the County Budget

Adopted FY 2015-16 Clackamas County Budget By Function

Health, Housing & Human Services	$139.7 million
County Sheriff (incl. Community Corrections)	$101.0 million
Transportation & Development	$ 91.9 million
Business & Community Services	$ 35.5 million
Juvenile	$ 12.5 million
District Attorney	$ 12.3 million
Emergency Communications	$ 8.0 million
County Assessor	$ 7.4 million
Justice Court	$ 4.8 million
Tourism & Cultural Affairs	$ 4.2 million
Public & Government Affairs	$ 4.0 million
County Clerk	$ 3.5 million

More next slide…

Budget Overview, continued

Adopted FY 2015-16 Clackamas County Budget, continued

Emergency Management	$ 3.3 million
County Counsel	$ 2.4 million
County Treasurer	$ 567,000
Internal Services[1]	$111.9 million
Non-departmental General Fund [2]	$132.4 million
Agency Payrolls	$ 17.8 million
Other [3]	$ 8.9 million
Debt	$ 9.7 million
Total County Budget	**$712.0 million**

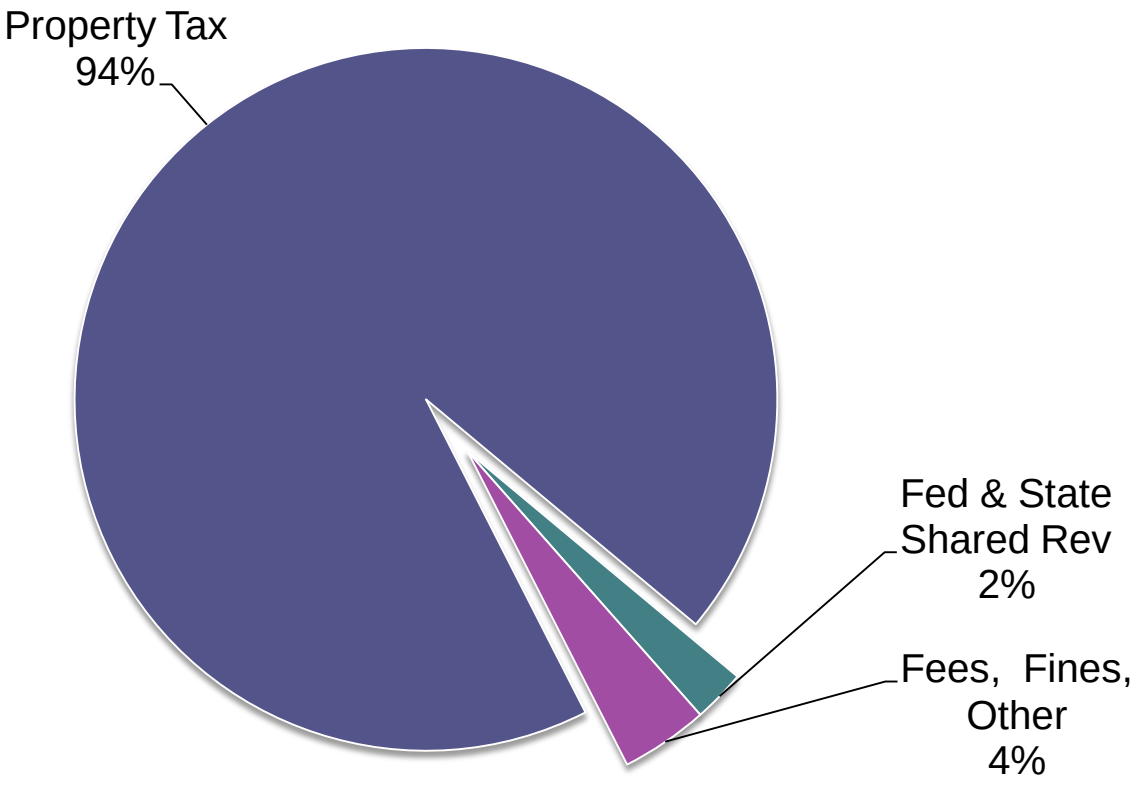
Notes:

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*

CLACKAMAS COUNTY

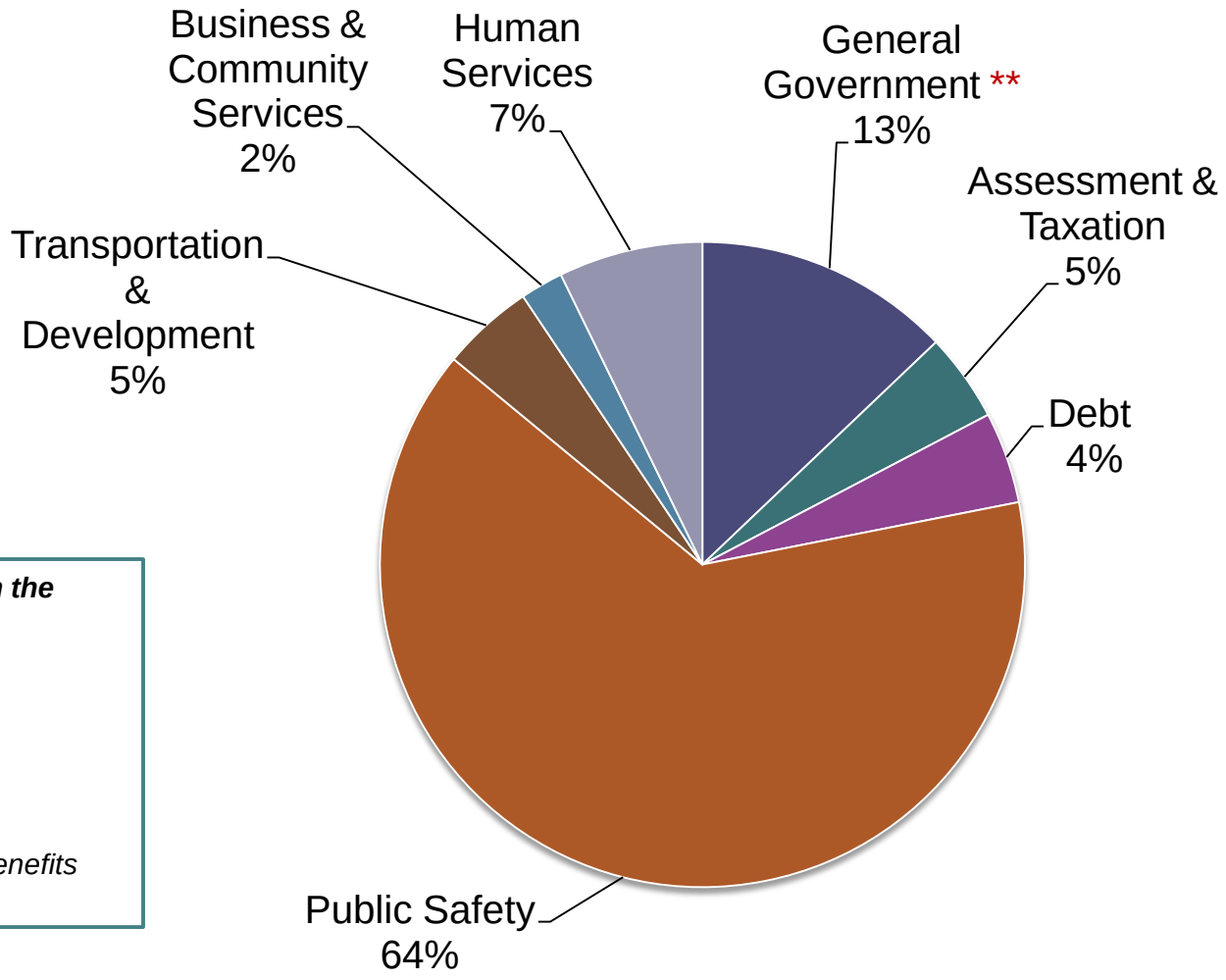
Unrestricted General Fund Revenue Sources

***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*
- *Employee & Financial Services*
- *County Counsel*
- *Risk Management and Employee Benefits self insurance reserves*

Annual Budget Schedule

January	Budget Office develops revenue estimates, internal services costs, 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 hearing, comment taken on June 2, 2016, 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 during the fiscal year
Quarterly	Budget Committee public meetings

CLACKAMAS COUNTY

How to Get Involved

- **Review County and Agency budgets and documents!**
  - County budget documents @ clackamas.us/budget
  - Comprehensive Annual Financial Reports @ 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.us/citizenin/abc.html)
  - 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

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Thank You!