



County Commission (BCC) & County Administration

Board of County Commissioners

**John Ludlow - Chair
Jim Bernard
Paul Savas
Martha Schrader
Tootie Smith**

Website Address: <http://www.clackamas.us/bcc/>

County Administration

**Don Krupp – County Administrator
Nancy Newton – Deputy County Administrator
Laurel Butman – Deputy County Administrator**

Website Address: <http://www.clackamas.us/admin/>

**Public Services Building
2051 Kaen Road
Oregon City, Oregon 97045
503-655-8581**



County Administration Department Line of Business

Department Mission

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

The Mission of County Administration is to provide leadership, support and problem solving services to the Board of County Commissioners, County Departments and members of our community so they can provide and experience responsive, effective government

County Commission (BCC) & County Administration

Chair John Ludlow, Commissioners Jim Bernard, Paul Savas, Martha Schrader & Tootie Smith
and Don Krupp, County Administrator

FTE 18.80
Total Request \$3,994,150
General Fund Support \$2,012,061

County Administration

Don Krupp
FTE 12.8
Total Request
\$2,251,746

Gen Fund \$331,835

Board of County Commissioners

Chair Ludlow
FTE 6
Total Request
\$1,742,404

Gen Fund \$1,680,226

Performance Clackamas

Dan Chandler
FTE 1.25
Total Request
\$275,452

Gen Fund \$87,961

Board of County Commissioners

Chair Ludlow
FTE 6.0
Total Request
\$1,742,404

Gen Fund \$1,680,226

Office of the County Administrator

Laurel Butman
FTE 1.83
Total Request
\$339,571

Gen Fund \$65,084

BCC within County Administration

Don Krupp
FTE 4.23
Total Request
\$722,774

Gen Fund \$88,303

Customer & Community Service

Nancy Newton
FTE 4.24
Total Request
\$644,085

Gen Fund \$8,114

Equity, Diversity, & Inclusion

Emmett Wheatfall
FTE 1.25
Total Request
\$269,864

Gen Fund \$82,373



County Administration line of Business

Line of Business Mission Statement

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

County Commission (BCC) and County Administration

Chair John Ludlow, Commissioners Jim Bernard, Paul Savas, Martha Schrader & Tootie Smith
and Don Krupp, County Administrator
FTE 18.80

Total Request \$3,994,150

General Fund Support \$2,012,061

County Administration

Don Krupp
FTE 12.8

Total Request
\$2,251,746

Gen Fund \$331,835

Performance Clackamas

Dan Chandler
FTE 1.25

Total Request
\$275,452

Gen Fund \$87,961

Office of the County Administrator

Laurel Butman
FTE 1.83

Total Request
\$339,571

Gen Fund \$65,084

BCC within County Administration

Don Krupp
FTE 4.23

Total Request
\$722,774

Gen Fund \$88,303

Customer & Community Service

Nancy Newton
FTE 4.24

Total Request
\$644,085

Gen Fund \$8,114

Equity, Diversity, & Inclusion

Emmett Wheatfall
FTE 1.25

Total Request
\$269,864

Gen Fund \$82,373



County Administration line of Business

Performance Clackamas Program

Performance Narrative Statement

The purpose of the Performance Clackamas program is to provide Budgeting, Consulting, Reporting and Accountability services to County Departments and the Board of County Commissioners so they can achieve the goals of the County's adopted Strategic Plan.

		Key Performance Measures			
		FY 15-16 Target	FY 15-16 Actual 12/31/15	FY 15-16 Expected Performance	FY 16-17 Target
Result	% of Strategic Results in the adopted County Strategic Plan achieved or annual on target (Target: 100% by 2020)	80%	N/A	68%	85%
Result	% of Commission-managed departments with completed Strategic Business Plans (Target: 100% by 2017)	60%	N/A	76%	100%
Result	% of County budget tied to measurable customer results (Target: 100% by 2018)	60%	N/A	24%	55%

Program includes:

Mandated Services N

Shared Services N

Grant Funding N



County Administration Line of Business Performance Clackamas Program

Budget Summary

	FY 13-14 Actual	FY 14-15 Actual	FY 15-16 Amended Budget	FY 15-16 Projected Year End	FY 16-17 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Balance	-	-	-	-	-	-	0%
Prior Year Revenue	-	-	-	-	-	-	0%
Taxes	-	-	-	-	-	-	0%
Licenses & Permits	-	-	-	-	-	-	0%
Federal Grants & Revenues	-	-	-	-	-	-	0%
State Grants & Revenues	-	-	-	-	-	-	0%
Local Grants & Revenues	-	-	-	-	-	-	0%
Charges for Service	-	-	-	-	187,491	187,491	0%
Fines & Penalties	-	-	-	-	-	-	0%
Other Revenues	-	-	-	-	-	-	0%
Interfund Transfers	-	-	-	-	-	-	0%
Operating Revenue	-	-	-	-	187,491	187,491	0%
Total Rev - Including Beginning Bal	-	-	-	-	187,491	187,491	0%
Personnel Services	-	-	-	-	251,447	251,447	0%
Materials & Services	-	-	-	-	11,391	11,391	0%
Indirect Costs (Internal Dept Chgs)	-	-	-	-	-	-	0%
Cost Allocation Charges	-	-	-	-	12,614	12,614	0%
Operating Expenditure	-	-	-	-	275,452	275,452	0%
Debt Service	-	-	-	-	-	-	0%
Special Payments	-	-	-	-	-	-	0%
Interfund Transfers	-	-	-	-	-	-	0%
Capital Outlay	-	-	-	-	-	-	0%
Reserve for Future Expenditures	-	-	-	-	-	-	0%
Contingency	-	-	-	-	-	-	0%
Total Exp - Including Special Categories	-	-	-	-	275,452	275,452	0%
General Fund Support (if applicable)	0	0	0	0	87,961	87,961	0%
Full Time Equiv Pos (FTE) Budgeted	0.00	0.00	0.00	0.00	1.25	1.25	100.0%
Full Time Equiv Pos (FTE) Filled at Yr End	0.00	0.00	0.00	0.00	1.25	1.25	100.0%
Full Time Equiv Pos (FTE) Vacant at Yr End	0.00	0.00	0.00	0.00	0.00	0.00	100.0%

Significant Issues and Changes

This is the first year County Administration is budgeting in the Performance Clackamas format. Program revenue, expenditures, and FTEs are estimates against which we will track actual time and expense during the coming fiscal year for accuracy.



County Administration Line of Business

Office of the County Administrator Program

Performance Narrative Statement

The purpose of the Office of the Administrator is to provide leadership, communications, representation and administrative support to the Administrator and the Office staff so they can make expeditious and well-informed operational and policy decisions.

Key Performance Measures

		FY 15-16 Target	FY 15-16 Actual 12/31/15	FY 15-16 Expected Performance	FY 16-17 Target
Result	% of Administrator decisions on grant applications, personnel, IGA's and contracts can be made at the first presentation.	90%	N/A	90%	90%
Result	% of Administration employees who agree that role descriptions and delineation of authority and responsibilities for Senior Managers and Policy Coordinators within the County Administrator's Office are clear and fully understood	90%	N/A	90%	100%

Program includes:

Mandated Services

Shared Services

Grant Funding

Financial, personnel, and contract decisions and approvals; Budget decisions and proposals.



County Administration Line of Business

Office of the County Administrator Program

Budget Summary

	FY 13-14 Actual	FY 14-15 Actual	FY 15-16 Amended Budget	FY 15-16 Projected Year End	FY 16-17 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Balance	-	-	-	-	-	-	0%
Prior Year Revenue	-	-	-	-	-	-	0%
Taxes	-	-	-	-	-	-	0%
Licenses & Permits	-	-	-	-	-	-	0%
Federal Grants & Revenues	-	-	-	-	-	-	0%
State Grants & Revenues	-	-	-	-	-	-	0%
Local Grants & Revenues	-	-	-	-	-	-	0%
Charges for Service	-	-	-	-	274,487	274,487	0%
Fines & Penalties	-	-	-	-	-	-	0%
Other Revenues	-	-	-	-	-	-	0%
Interfund Transfers	-	-	-	-	-	-	0%
Operating Revenue	-	-	-	-	274,487	274,487	0%
Total Rev - Including Beginning Bal	-	-	-	-	274,487	274,487	100.0%
Personnel Services	-	-	-	-	304,428	304,428	0%
Materials & Services	-	-	-	-	16,677	16,677	0%
Indirect Costs (Internal Dept Chgs)	-	-	-	-	-	-	0%
Cost Allocation Charges	-	-	-	-	18,466	18,466	0%
Operating Expenditure	-	-	-	-	339,571	339,571	0%
Debt Service	-	-	-	-	-	-	0%
Special Payments	-	-	-	-	-	-	0%
Interfund Transfers	-	-	-	-	-	-	0%
Capital Outlay	-	-	-	-	-	-	0%
Reserve for Future Expenditures	-	-	-	-	-	-	0%
Contingency	-	-	-	-	-	-	0%
Total Exp - Including Special Categories	-	-	-	-	339,571	339,571	0%
General Fund Support (if applicable)	0	0	0	0	65,084	65,084	0%
Full Time Equiv Pos (FTE) Budgeted	0.00	0.00	0.00	0.00	1.83	1.83	100.0%
Full Time Equiv Pos (FTE) Filled at Yr End	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Full Time Equiv Pos (FTE) Vacant at Yr End	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Significant Issues and Changes

This is the first year County Administration is budgeting in the Performance Clackamas format. Program revenue, expenditures, and FTEs are estimates against which we will track actual time and expense during the coming fiscal year for accuracy.



County Administration Line of Business

BCC within County Administration Program

Performance Narrative Statement

The purpose of the of the Board of County Commissioners Program within the County Administrator's office is to provide coordination, representation and decision-making support services to the Board and individual Commissioners so they can continue to give direction and make decisions that move the County toward the County Strategic Plan.

Key Performance Measures

		FY 15-16 Target	FY 15-16 Actual 12/31/15	FY 15-16 Expected Performance	FY 16-17 Target
 Result	% of the Board's policy session decisions that are tied to the County Strategic Business Plan (Target: 85%)	85%	N/A	85%	85%

Program includes:

Mandated Services

Shared Services

Grant Funding

Board meeting and event notices; Maintaining Board records.



County Administration Line of Business

BCC within County Administration Program

Budget Summary

	FY 13-14 Actual	FY 14-15 Actual	FY 15-16 Amended Budget	FY 15-16 Projected Year End	FY 16-17 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Balance	-	-	-	-	-	-	0%
Prior Year Revenue	-	-	-	-	-	-	0%
Taxes	-	-	-	-	-	-	0%
Licenses & Permits	-	-	-	-	-	-	0%
Federal Grants & Revenues	-	-	-	-	-	-	0%
State Grants & Revenues	-	-	-	-	-	-	0%
Local Grants & Revenues	-	-	-	-	-	-	0%
Charges for Service	-	-	-	-	634,471	634,471	0%
Fines & Penalties	-	-	-	-	-	-	0%
Other Revenues	-	-	-	-	-	-	0%
Interfund Transfers	-	-	-	-	-	-	0%
Operating Revenue	-	-	-	-	634,471	634,471	0%
Total Rev - Including Beginning Bal	-	-	-	-	634,471	634,471	0%
Personnel Services	-	-	-	-	641,541	641,541	0%
Materials & Services	-	-	-	-	38,548	38,548	0%
Indirect Costs (Internal Dept Chgs)	-	-	-	-	-	-	0%
Cost Allocation Charges	-	-	-	-	42,685	42,685	0%
Operating Expenditure	-	-	-	-	722,774	722,774	0%
Debt Service	-	-	-	-	-	-	0%
Special Payments	-	-	-	-	-	-	0%
Interfund Transfers	-	-	-	-	-	-	0%
Capital Outlay	-	-	-	-	-	-	0%
Reserve for Future Expenditures	-	-	-	-	-	-	0%
Contingency	-	-	-	-	-	-	0%
Total Exp - Including Special Categories	-	-	-	-	722,774	722,774	0%
General Fund Support (if applicable)	0	0	0	0	88,303	88,303	0%
Full Time Equiv Pos (FTE) Budgeted	0.00	0.00	0.00	0.00	4.23	4.23	100.0%
Full Time Equiv Pos (FTE) Filled at Yr End	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Full Time Equiv Pos (FTE) Vacant at Yr End	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Significant Issues and Changes

This is the first year County Administration is budgeting in the Performance Clackamas format. Program revenue, expenditures, and FTEs are estimates against which we will track actual time and expense during the coming fiscal year for accuracy.



County Administration Line of Business

Customer & Community Services Program

Performance Narrative Statement

The purpose of the Customer and Community Service program is to provide convening and problem solving services to the people of Clackamas County so they can experience responsive, professional and effective government.

Key Performance Measures

		FY 15-16 Target	FY 15-16 Actual 12/31/15	FY 15-16 Expected Performance	FY 16-17 Target
Result	% of Customer cases that received a follow-up call or email within 8 business days after closure of case to determine whether the case was followed up on effectively. (Target: 70%)	N/A	N/A	N/A	70%
Result	% of cases resolved within two weeks. (Target: 80%)	80%	N/A	80%	80%
Result	% of surveyed customers who report Clackamas County Government is professional, productive and effective. (Target: 75%)	N/A	N/A	N/A	75%
Result	% reduction in litigation and appeals with local and regional government partners. (Target: 50%)	N/A	N/A	N/A	25%

Program includes:

Mandated Services N

Shared Services N

Grant Funding N



County Administration Line of Business Community and Customer Services Program

Budget Summary

	FY 13-14 Actual	FY 14-15 Actual	FY 15-16 Amended Budget	FY 15-16 Projected Year End	FY 16-17 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Balance	-	-	-	-	-	-	0%
Prior Year Revenue	-	-	-	-	-	-	0%
Taxes	-	-	-	-	-	-	0%
Licenses & Permits	-	-	-	-	-	-	0%
Federal Grants & Revenues	-	-	-	-	-	-	0%
State Grants & Revenues	-	-	-	-	-	-	0%
Local Grants & Revenues	-	-	-	-	-	-	0%
Charges for Service	-	-	-	-	635,971	635,971	0%
Fines & Penalties	-	-	-	-	-	-	0%
Other Revenues	-	-	-	-	-	-	0%
Interfund Transfers	-	-	-	-	-	-	0%
Operating Revenue	-	-	-	-	635,971	635,971	0%
Total Rev - Including Beginning Bal	-	-	-	-	635,971	635,971	0%
Personnel Services	-	-	-	-	562,660	562,660	0%
Materials & Services	-	-	-	-	38,639	38,639	0%
Indirect Costs (Internal Dept Chgs)	-	-	-	-	-	-	0%
Cost Allocation Charges	-	-	-	-	42,786	42,786	0%
Operating Expenditure	-	-	-	-	644,085	644,085	0%
Debt Service	-	-	-	-	-	-	0%
Special Payments	-	-	-	-	-	-	0%
Interfund Transfers	-	-	-	-	-	-	0%
Capital Outlay	-	-	-	-	-	-	0%
Reserve for Future Expenditures	-	-	-	-	-	-	0%
Contingency	-	-	-	-	-	-	0%
Total Exp - Including Special Categories	-	-	-	-	644,085	644,085	0%
General Fund Support (if applicable)	0	0	0	0	8,114	8,114	0%
Full Time Equiv Pos (FTE) Budgeted	0.00	0.00	0.00	0.00	4.24	4.24	100.0%
Full Time Equiv Pos (FTE) Filled at Yr End	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Full Time Equiv Pos (FTE) Vacant at Yr End	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Significant Issues and Changes

This is the first year County Administration is budgeting in the Performance Clackamas format. Program revenue, expenditures, and FTEs are estimates against which we will track actual time and expense during the coming fiscal year for accuracy.



County Administration Line of Business Equity, Diversity & Inclusion Program

Performance Narrative Statement

The purpose of the Equity, Diversity and Inclusion Program is to provide equitable access, workforce character, regulation and relationship services to County employees and the public at large so they can enjoy a welcoming and inclusive place to live, work and do business.

Key Performance Measures

		FY 15-16 Target	FY 15-16 Actual 12/31/15	FY 15-16 Expected Performance	FY 16-17 Target
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)	N/A	N/A	N/A	30%
Result	% reduction in Equal Employment Opportunity categories where females, veterans and minorities are underrepresented. (Target: 80%)	50%	N/A	17%	60%

Program includes:

Mandated Services Y

Shared Services N

Grant Funding N

County Title II (Americans with Disabilities Act) and Title VI (Civil Rights Act) compliance; Affirmative Action plans and activities (County is a voluntary participant).



County Administration Line of Business Equity, Diversity & Inclusion Program

Budget Summary

	FY 13-14 Actual	FY 14-15 Actual	FY 15-16 Amended Budget	FY 15-16 Projected Year End	FY 16-17 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Balance	-	-	-	-	-	-	0%
Prior Year Revenue	-	-	-	-	-	-	0%
Taxes	-	-	-	-	-	-	0%
Licenses & Permits	-	-	-	-	-	-	0%
Federal Grants & Revenues	-	-	-	-	-	-	0%
State Grants & Revenues	-	-	-	-	-	-	0%
Local Grants & Revenues	-	-	-	-	-	-	0%
Charges for Service	-	-	-	-	-	-	0%
Fines & Penalties	-	-	-	-	-	-	0%
Other Revenues	-	-	-	-	187,491	187,491	0%
Interfund Transfers	-	-	-	-	-	-	0%
Operating Revenue	-	-	-	-	187,491	187,491	0%
Total Rev - Including Beginning Bal	-	-	-	-	187,491	187,491	0%
Personnel Services	-	-	-	-	190,859	190,859	0%
Materials & Services	-	-	-	-	66,391	66,391	0%
Indirect Costs (Internal Dept Chgs)	-	-	-	-	-	-	0%
Cost Allocation Charges	-	-	-	-	12,614	12,614	0%
Operating Expenditure	-	-	-	-	269,864	269,864	0%
Debt Service	-	-	-	-	-	-	0%
Special Payments	-	-	-	-	-	-	0%
Interfund Transfers	-	-	-	-	-	-	0%
Capital Outlay	-	-	-	-	-	-	0%
Reserve for Future Expenditures	-	-	-	-	-	-	0%
Contingency	-	-	-	-	-	-	0%
Total Exp - Including Special Categories	-	-	-	-	269,864	269,864	0%
General Fund Support (if applicable)	0	0	0	0	82,373	82,373	0%
Full Time Equiv Pos (FTE) Budgeted	0.00	0.00	0.00	0.00	1.25	1.25	100.0%
Full Time Equiv Pos (FTE) Filled at Yr End	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Full Time Equiv Pos (FTE) Vacant at Yr End	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Significant Issues and Changes

This is the first year County Administration is budgeting in the Performance Clackamas format. Program revenue, expenditures, and FTEs are estimates against which we will track actual time and expense during the coming fiscal year for accuracy.



This page intentionally left blank

CLACKAMAS
C O U N T Y



Board of County Commissioners Line of Business

Line of Business Mission Statement

The mission of the Board of County Commissioners is to provide governance and policy direction to County Administration and County departments so the public can experience responsive, effective government.

County Commission (BCC) & County Administration

Chair John Ludlow, Commissioners Jim Bernard, Paul Savas, Martha Schrader & Tootie Smith
and Don Krupp, County Administrator

FTE 18.80

Total Request \$3,994,150

General Fund Support \$2,012,061

Board of County Commissioners

Chair Ludlow

FTE 6.00

Total Request

\$1,742,404

Gen Fund \$1,680,226

Board of County Commissioners

Chair Ludlow

FTE 6.00

Total Request

\$1,742,404

Gen Fund \$1,680,226



Board of County Commissioners Line of Business

Board of County Commissioners Program

Performance Narrative Statement

The five member Elected Board of County Commissioners serves as the governing body which directs the general administration of County Government. They provide leadership and policy direction for County government to ensure essential, efficient and cost-effective services and programs for Clackamas County residents, visitors and communities and to achieve the goals of the County's adopted Strategic Plan - Performance Clackamas.

Key Performance Measures

		FY 15-16 Target	FY 15-16 Actual 12/31/15	FY 15-16 Expected Performance	FY 16-17 Target
 Result	% of Strategic Results in the adopted County Strategic Plan achieved or annual on target (Target: 100% by 2020)	80%	N/A	68%	85%

Program includes:

Mandated Services Y

Shared Services N

Grant Funding N

Budget adoptions; Contract approvals; Emergency Declarations.



Board of County Commissioners Line of Business Board of County Commissioners Program

Budget Summary

	FY 13-14 Actual	FY 14-15 Actual	FY 15-16 Amended Budget	FY 15-16 Projected Year End	FY 16-17 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Balance	-	-	-	-	-	-	0%
Prior Year Revenue	-	-	-	-	-	-	0%
Taxes	-	-	-	-	-	-	0%
Licenses & Permits	-	-	-	-	-	-	0%
Federal Grants & Revenues	-	-	-	-	-	-	0%
State Grants & Revenues	-	-	-	-	-	-	0%
Local Grants & Revenues	-	-	-	-	-	-	0%
Charges for Service	-	-	-	-	-	-	0%
Fines & Penalties	-	-	-	-	-	-	0%
Other Revenues	366	1,000	-	-	62,178	62,178	0%
Interfund Transfers	-	-	-	-	-	-	0%
Operating Revenue	366	1,000	-	-	62,178	62,178	0%
Total Rev - Including Beginning Bal	-	-	-	-	62,178	62,178	0.0%
Personnel Services	623,983	649,318	698,257	698,257	783,217	84,960	12.2%
Materials & Services	130,026	138,743	173,415	171,915	176,279	2,864	1.7%
Cost Allocation Charges	556,441	679,232	646,339	646,339	782,908	136,569	21.1%
Operating Expenditure	1,310,450	1,467,293	1,518,011	1,516,511	1,742,404	224,393	14.8%
Debt Service	-	-	-	-	-	-	0%
Special Payments	-	-	-	-	-	-	0%
Interfund Transfers	-	-	-	-	-	-	0%
Capital Outlay	-	-	-	-	-	-	0%
Reserve for Future Expenditures	-	-	-	-	-	-	0%
Contingency	-	-	-	-	-	-	0%
Total Exp - Including Special Categories	1,310,450	1,467,293	1,518,011	1,516,511	1,742,404	224,393	14.8%
General Fund Support (if applicable)	1,310,084	1,466,293	1,518,011	1,516,511	1,680,226	162,215	10.7%
Full Time Equiv Pos (FTE) Budgeted	5.00	5.00	5.00	5.00	6.00	1.00	17.0%
Full Time Equiv Pos (FTE) Filled at Yr End	5.00	5.00	-	5.00	-	-	-
Full Time Equiv Pos (FTE) Vacant at Yr End	0.00	0.00	-	0.00	-	-	-

Significant Issues and Changes

This is the first year the Board of County Commissioners is budgeting in the Performance Clackamas format. Because this Line of Business has only one program, prior year numbers were available. The only notable change is a one-year addition of one Oregon Local Government Fellowship FTE. Clackamas County is acting as the fiscal agent for this Fellowship which is shared by the County, Multnomah County, Gresham and Happy Valley. County Administration will be reimbursed for 75% of the associated costs of this Fellow.



County Commission (BCC) & County Administration Department

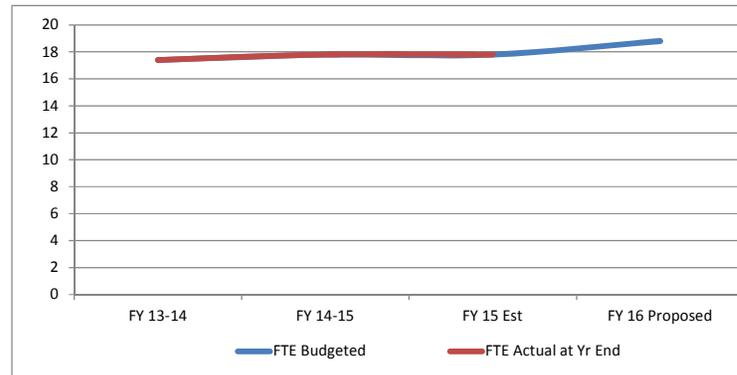
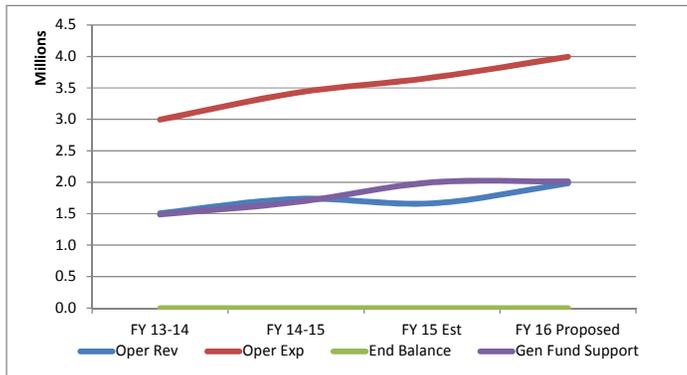
Department Budget Summary by Fund

Line of Business	FY 16/17	FY 16/17	FY 16/17	FY 16/17	FY 16/17	FY 16/17	FY 16/17	FY 16/17	FY 16/17
Program	FTE	General Fund					Total Proposed Budget		General Fund Subsidy Included in Proposed Budget**
County Administration									
Performance Clackamas	1.25	275,452					275,452		87,961
Office of the County Administrator	1.83	339,571					339,571		65,084
BCC within County Administration	4.23	722,774					722,774		88,303
Customer & Community Service	4.24	644,085					644,085		8,114
Equity, Diversity & Inclusion	1.25	269,864					269,864		82,373
							-		
Board of County Commissioners							-		
Board of County Commissioners	6.00	1,742,404					1,742,404		1,680,226
							-		
TOTAL	18.80	3,994,150	0	0	0	0	3,994,150		2,012,061
FY 15/16 Budget	17.80	3,679,898					3,679,898		2,014,575
\$ Increase (Decrease)	1.00	314,252	0	0	0	0	314,252		-2,514
% Increase (Decrease)	5.62%	8.54%					8.54%		-0.12%

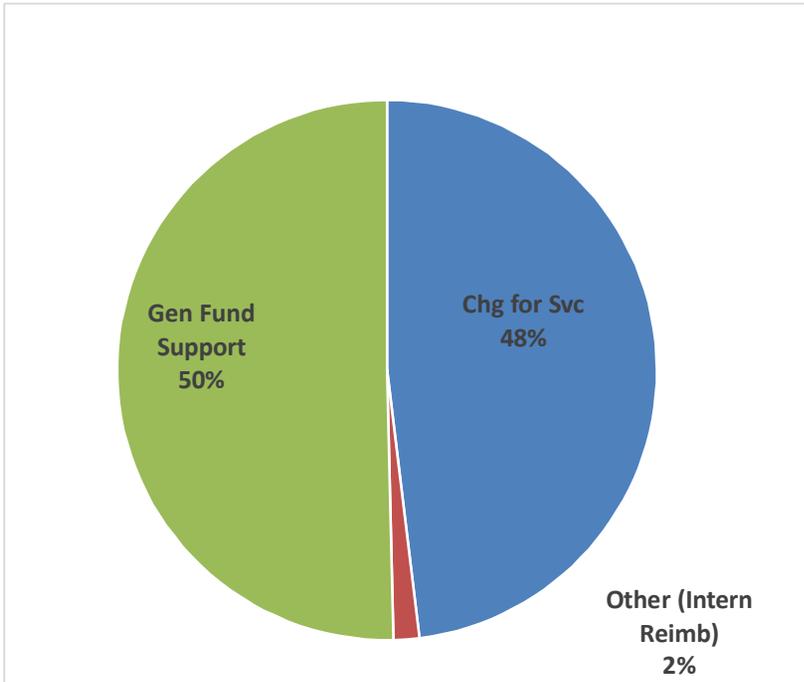
** General Fund subsidy is support from unrestricted General Fund revenues, primarily property tax
 Subsidy does not include resources generated by operations such as charges for service (including costs allocated to users) and grants

**County Commission (BCC) & County Administration
Summary of Revenue and Expense**

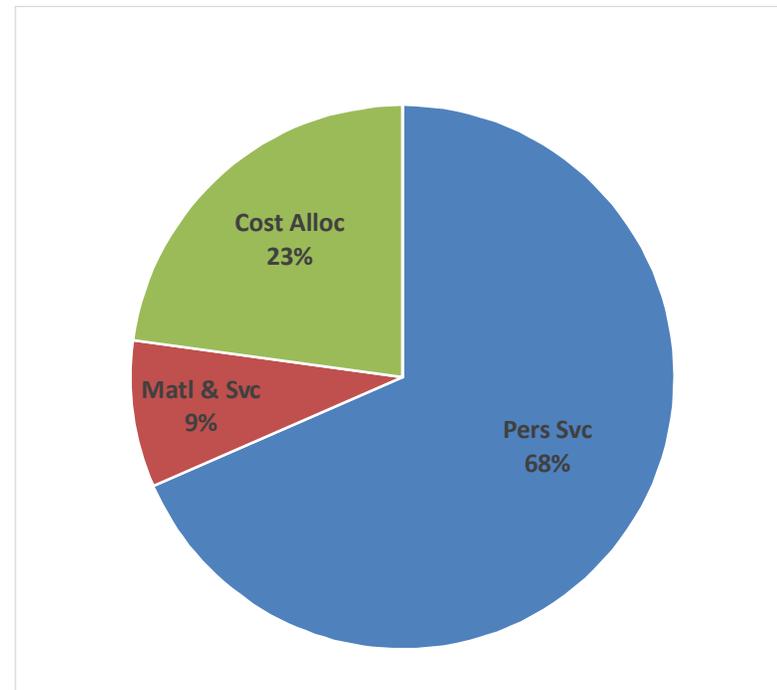
	FY 13-14	FY 14-15	FY 15-16 Amended Budgeted	FY 15-16 Projected Year End	FY 16-17 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Balance	0	0	0	0	0	0	0%
Prior Year Revenue	0	0	0	0	0	0	0%
Taxes	0	0	0	0	0	0	0%
Licenses & Permits	0	0	0	0	0	0	0%
Federal Grants & Revenues	0	0	0	0	0	0	0%
State Grants & Revenues	0	0	0	0	0	0	0%
Local Grants & Revenues	0	0	0	0	0	0	0%
Charges for Service	1,507,835	1,735,209	1,665,323	1,665,323	1,919,911	254,588	15.3%
Fines & Penalties	0	0	0	0	0	0	0%
Other Revenues	366	1,038	0	0	62,178	62,178	0%
Interfund Transfers	0	0	0	0	0	0	0%
Operating Revenue	1,508,201	1,736,247	1,665,323	1,665,323	1,982,089	316,766	19.0%
% Change	NA	15.1%	-4.1%	-4.1%	19.0%		
Personnel Services	2,101,576	2,358,726	2,580,045	2,577,545	2,734,153	154,108	6.0%
Materials & Services	233,513	268,936	330,413	315,613	347,925	17,512	5.3%
Cost Allocation Charges	659,377	793,373	769,440	769,440	912,072	142,632	18.5%
Debt Service	0	0	0	0	0	0	0%
Interfund Transfers	0	0	0	0	0	0	0%
Capital Outlay	0	0	0	0	0	0	0%
Operating Expenditure	2,994,466	3,421,035	3,679,898	3,662,598	3,994,150	314,252	8.5%
% Change	NA	14.2%	7.6%	7.1%	9.1%		
Reserve for Future Expenditures	0	0	0	0	0	0	0%
Contingency	0	0	0	0	0	0	0%
Ending Balance (if applicable) (includes Reserve & Contingency)	0	0	0	0	0	0	0%
General Fund Support (if applicable)	1,486,265	1,684,788	2,014,575	1,997,275	2,012,061	-2,514	-0.1%
Full Time Equiv Positions (FTE) Budgeted	17.4	17.8	17.8		18.8	1.0	5.6%
Full Time Equiv Positions (FTE) Filled at Yr End	17.4	17.8		17.8			
Full Time Equiv Positions (FTE) Vacant at Yr End	0.0	0.0		0.0			



**County Commission (BCC) & County Administration
FY 16-17 Proposed Budget**



Resources



Requirements



County Administration

Board of County Commissioners

Ongoing - Policy Level Proposal

Proposed Change in Funding:	\$20,000
------------------------------------	-----------------

Summary of Policy Level Proposal:

Regional Arts & Culture Council (RACC)

The Regional Arts & Culture council has received annual General Fund support since 1996 for grant making, technical assistance and arts education. In FY 12, annual fund was reduced from \$100,000 to \$80,000 in response the recession.

An Increase of \$20,000 is requested at this time to restore the County's investment to \$100,000 annually. This increase will expand RACC's arts education efforts with its celebrated Right Brain Initiative. The program focuses on arts integration, infusing a variety of creative media into subjects like language arts and math, so that students can do better in school and in life. Rigorous evaluative data says this program results in better teachers and smarter students. The County's \$100,000 would be matched with RACC cash, in-kind and direct services totaling \$456,795, helping to bridge the gap of unmet need in County suburban and rural schools.