

County Commission (BCC) & County Administration

FY 2016-17 BUDGET PRESENTATION

DEPUTY COUNTY ADMINISTRATORS LAUREL BUTMAN & NANCY NEWTON



Department Mission Statements:

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

County
Administration

Board of County
Commissioners

Performance
Clackamas

Board of County
Commissioners

Office of the
County
Administrator

BCC within
County
Administration

Customer &
Community
Service

Equity, Diversity
& Inclusion



Performance Clackamas

- % of Strategic Results in the adopted County Strategic Plan achieved or annual on target (FY 2015-16 est. = 68% | FY 2016-17 target = 85%)
- % of Commission-managed departments with completed Strategic Business Plans (FY 2015-16 est. = 76% | FY 2016-17 target = 100%)
- % of County budget tied to measurable customer results (FY 2015-16 est. = 24% | FY 2016-17 target = 55%)

- Total Program Budget – \$275,452
- General Fund support – \$87,961
- Other sources of revenue
 - **Charges for Service** = \$187,491

Significant Issues/Changes:

Insufficient resources and staffing in internal support departments is delaying conversion in the financial and human resources systems.



Office of the County Administrator

- % of Administrator decisions on grant applications, personnel, IGAs and contracts that can be made at the first presentation (FY 2015-16 est. = 90% | FY 2016-17 target = 90%)
- % of Administration employees who agree that the role descriptions and delineation of authority and responsibilities for Sr. Managers & Policy Coordinators are clear and understood (FY 2015-16 est. = 90% | FY 2016-17 target = 100%)

- Total Program Budget – \$339,571
- General Fund support – \$65,084
- Other sources of revenue
 - **Charges for Service** = \$274,487

Significant Issues/Changes:

None



BCC within County Administration

- % of the Board's policy session decisions that are tied to the County Strategic Business Plan (FY 2015-16 est. = 85% | FY 2016-17 target = 85%)

- Total Program Budget – \$722,774

- General Fund support – \$88,303

- Other sources of revenue
 - **Charges for Service** = \$634,471

Significant Issues/Changes:

None



Customer & Community Services

- % of customer cases with a follow-up within 8 business days after close to determine effectiveness (FY 2016-17 target = 70%)
- % of cases resolved within two weeks (FY 2015-16 est. = 80% | FY 2016-17 target = 80%)
- % reduction in litigation and appeals with local/regional government partners (FY 2016-17 target = 25%)

- Total Program Budget – \$644,085
- General Fund support – \$8,114
- Other sources of revenue
 - **Charges for Service** = \$635,971

Significant Issues/Changes:

None



Equity, Diversity & Inclusion

- % of Department Lines of Business with established performance measures and targets for providing equitable services to diverse populations (FY 2016-17 target: 30%)
- % reduction in Equal Employment Opportunity categories with female, veteran and/or minority underrepresentation (FY 2015-16 est. = 17% | FY 2016-17 target: 60%)

- Total Program Budget – \$269,864
- General Fund support – \$82,373
- Other sources of revenue
 - **Charges for Service** = \$187,491

Significant Issues/Changes:

None



Board of County Commissioners

- % of Strategic Results in the adopted County Strategic Plan achieved or annually on target (FY 2015-16 est. = 68% | FY 2016-17 target = 85%)

- Total Program Budget – \$1,742,404
- General Fund support – \$1,680,226
- Other sources of revenue
 - **Reimbursements = \$62,178**

Significant Issues/Changes:

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. This Fellow will assist County Administration part-time from January-June 2017 and the County will be reimbursed for 75% of the associated costs of this Fellow.

Department-wide Budget Overview

Total departmental budget = \$3,994,150

Total General Fund support = \$2,012,061, 50.4% of budget

Other revenue source/s:

- Charges for Service, 48% of budget (\$1,919,912)
- Reimbursements from other governments, 1.6% of budget (\$62,178)

Major expenditure categories:

- Personnel, 68% of budget
- Cost Allocation Charges, 23% of budget
- Materials & Services, 9% of budget

Financial Trends

Revenue trends

- General Fund support remains flat
- Charges for Service up about 15%

Expenditure trends

- Personnel costs up about 3% (does not include Fellow)
- Materials & Services up about 5%
- Cost allocation charges up less than 5% for County Administration and up 21% for Board of County Commissioners

FTE:

- FY 2015-16 total FTE = 17.8
- FY 2016-17 total FTE = 18.8
- Adding one FTE to budget for a one-year Oregon Local Government Fellow which will be shared with Multnomah County, Gresham and Happy Valley



Past PLP Funding Results

FY 2014-15 PLPs Funded

Facilitated Performance Clackamas Strategic Business Planning process for departments Amount: \$205,000 (one-time)

- Results: 76% of departments have completed their Strategic Business Plans

Countywide license for performance planning software Amount: \$45,000 (one-time)

- Results: Departments with completed strategic business plans are entering performance data into the program, dashboard is available internally and will go public in July 2016

FY 2015-16 PLPs Funded

Court functions strategic planning and Red Soils master plan update Amount: \$298,000 (one-time)

- Results: Planning is on target and Clackamas County has been recommended to receive funding for continued planning and design from the State in the next legislative session.



County Commission (BCC) & County Administration

FY 2016-17 Policy Level Proposals

Regional Arts & Culture Council (RACC) GF=\$20,000

- *Board of County Commissioners proposal*

TOTAL FUNDING REQUESTED **\$20,000**

Total departmental budget \$3,994,150

Total General Fund support (% of budget) \$2,012,061 (50.4%)

Questions?

bcc.us/bcc
clackamas.us/admin

