

Amended FY 2010-11 vs. Adopted FY 2011-2012 Budgets Of Agencies for which the County is Responsible

AGENCY	FY 10-11 AMENDED	FY 11-12 ADOPTED
Clackamas County (detail on reverse)	\$614.7 million	\$587.0 million
Water Environment Services	\$132.1 million	\$105 .1 million
Development Agency	\$78.5 million	\$72.6 million
North Clackamas Parks & Recreation District	\$14.2 million	\$17.9 million
Library District of Clackamas County	\$13.5 million	\$13.8 million
Enhanced Law Enforcement District	\$5.2 million	\$5.3 million
Street Lighting District #5	\$2.6 million	\$2.7 million
Extension and 4-H Service District	\$2.5 million	\$3.6 million
Estacada Area County Service District for Library Services*	\$12,000	\$0
Total Board Budget Authority	\$863.3 million	\$808.0 million

* This district is no longer operational and will be dissolved when bonds are extinguished.

Unemployment Rate — U.S., Oregon & Clackamas County

Month/Year	U.S.	Oregon	Clackamas County
March, 2008	5.1%	5.5%	5.2%
March, 2009	8.5%	12.1%	11.4%
March, 2010	9.7%	10.6%	10.4%
March, 2011	8.8%	10%	9.3%

Median Home Sale Price — Clackamas County

Month/Year	Home Sale Price
March, 2008	\$320,000
March, 2009	\$269,900
March, 2010	\$249,200
March, 2011	\$240,000

Sources: FY 2010-11 Amended County Budget; FY 2011-12 Adopted County Budget; Oregon Employment Department; and Clackamas County Assessor's Office

Amended FY 2010-11 vs. Adopted FY 2011-2012 Budgets By County Department

DEPARTMENT	FY 2010-11 AMENDED	FY 2011-12 ADOPTED
Health, Housing & Human Services **	\$131.3 million	\$117.4 million
County Sheriff (incl. Community Corrections)	\$86.0 million	\$84.3 million
Transportation & Development	\$77.1 million	\$78.3 million
Finance ¹	\$51.9 million	\$37.9 million
Business & Community Services	\$28.8 million	\$25.9 million
Employee Services ²	\$22.0 million	\$24.0 million
Technology Services	\$17.2 million	\$23.5 million
District Attorney	\$11.1 million	\$10.4 million
Juvenile	\$9.6 million	\$8.9 million
County Assessor	\$6.5 million	\$6.6 million
Emergency Communications	\$6.5 million	\$6.5 million
County Clerk	\$3.5 million	\$3.6 million
Public & Government Affairs	\$3.3 million	\$3.4 million
Justice Court	\$3.0 million	\$3.0 million
Emergency Management	\$3.0 million	\$2.9 million
Tourism & Cultural Affairs	\$3.0 million	\$2.8 million
County Counsel	\$1.9 million	\$1.9 million
County Administration	\$1.5 million	\$1.5 million
Board of County Commissioners	\$1.3 million	\$1.3 million
County Treasurer	\$609,000	\$609,000
 <i>Not in a department</i>		
Non-departmental General Fund ³	\$112.1 million	\$108.7 million
Agency Payrolls	\$14.9 million	\$15.3 million
Other ⁴	\$9.9 million	\$9.6 million
Debt	\$8.7 million	\$8.7 million
 Total County Budget	 \$614.7 million	 \$587.0 million

** Over 90% of the H3S budget comes from Federal, State & grant sources

(1) Finance, Purchasing, Facilities, Fleet, Capital Projects Reserves (\$19M in FY 11-12)

(2) Includes \$19.3M in FY 11-12 for risk management and employee benefits self insurance funds

(3) Operating transfers to other departments, general county items, contingency, reserves

(4) Resolution Services, County School, Safety Net Legislation Local Projects, Employer Contribution Reserve, Transient Room Tax, Law Library

Sources: FY 2010-11 Amended County Budget; FY 2011-12 Adopted County Budget