
County Administration

Budget Presentation
Fiscal Year 2025-2026





County Administration (12)

Department Budget Summary by Fund

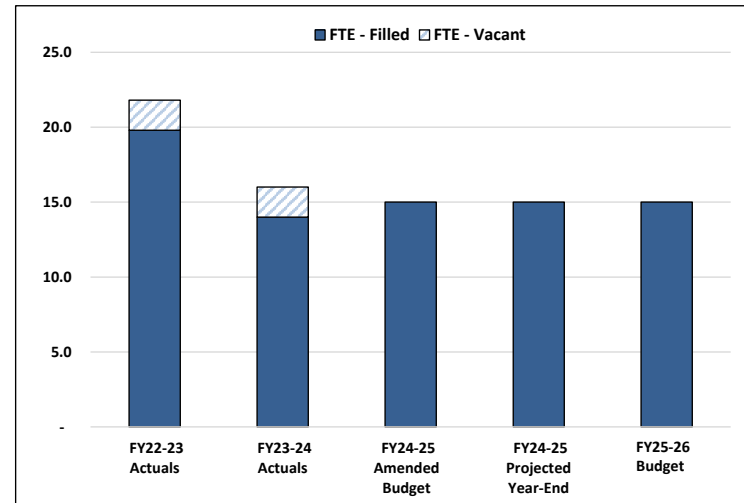
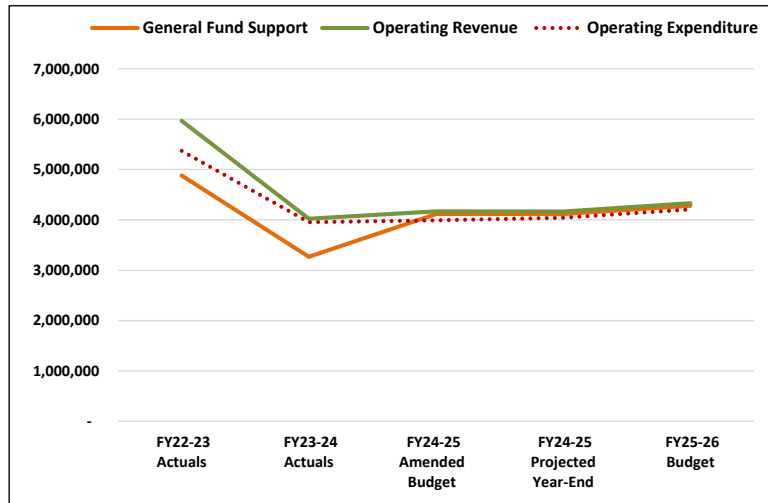
Line of Business	Program	FY25-26 General Fund (100)	FY25-26 Special Grants Fund (230)	FY25-26 Total Budget	FY25-26 General Fund Support in Budget*	% of Total	FY25-26 FTE **		
							Total	Filled	Vacant
County Administration Line of Business	Office of County Administrator	3,107,181	2,200,000	5,307,181	3,107,181	59%	11.0	11.0	-
	Outreach Program	49,567	-	49,567	-	0%	-	-	-
	BCC Office	1,173,544		1,173,544	1,173,544	100%	5.0	5.0	-
TOTAL		4,330,292	2,200,000	6,530,292	4,280,725	66%	16.0	16.0	0.0
FY24-25 Budget (Amended)		4,168,610	6,768,132	10,936,742	4,116,082	38%	16.8	16.0	0.8
\$ Increase (Decrease)		161,682	-4,568,132	-4,406,450	164,643		(0.8)	0.0	(0.8)
% Increase (Decrease)		4%	-67%	-40%	4%		-5%	0%	-100%

*General Fund Support is a subsidy, net of any other revenue received by the department

** FY25-26 FTE: The figures align to each department's updated personnel counts

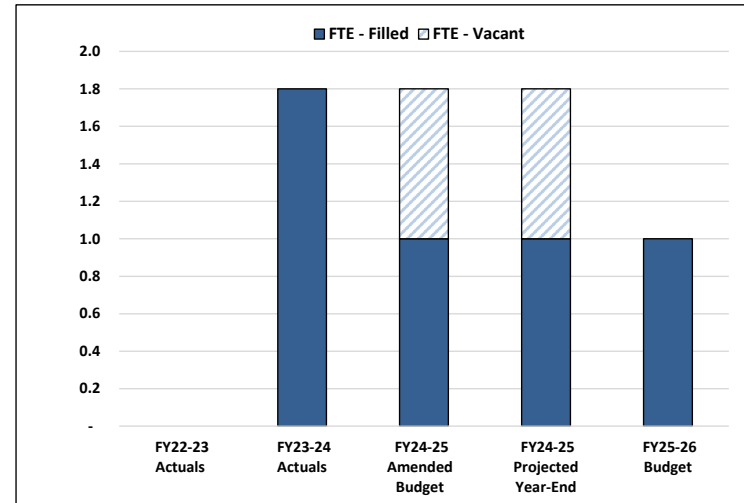
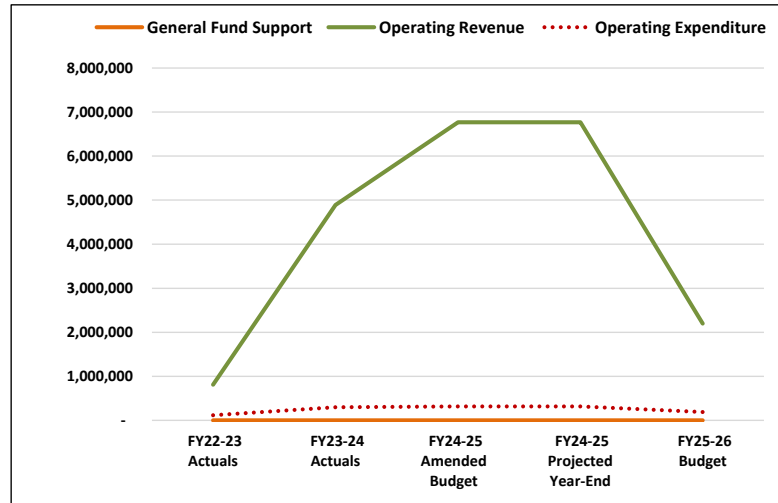
**12-County Administration / 100-General Fund
Summary of Revenue and Expense**

	FY22-23 Actuals	FY23-24 Actuals	FY24-25 Amended Budget	FY24-25 Projected Year-End	FY25-26 Budget	<u>Budget to Budget:</u>		<u>Budget to 3-Year Average:</u>	
						\$ Variance	% Variance	\$ Variance	% Variance
Beginning Fund Balance	95,000	-	-	-	-	-	-	(31,667)	-100%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	-	-	-	-	-	-	-	-
Charges, Fees, License, Permits	1,049,460	757,536	52,528	50,000	49,567	(2,961)	-6%	(569,432)	-92%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	36,285	-	-	-	-	-	-	(12,095)	-100%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	4,882,243	3,266,430	4,116,082	4,116,081	4,280,725	164,643	4%	192,474	5%
Operating Revenue	5,967,988	4,023,966	4,168,610	4,166,081	4,330,292	161,682	4%	(389,053)	-8%
Total Revenue	6,062,988	4,023,966	4,168,610	4,166,081	4,330,292	161,682	4%	(420,720)	-9%
Personnel Services	4,027,001	3,181,268	3,213,536	3,231,147	3,488,732	275,196	9%	8,927	0%
Materials and Services	1,324,884	769,078	777,073	809,935	716,559	(60,514)	-8%	(251,407)	-26%
Capital Outlay	18,335	4,603	-	-	-	-	-	(7,646)	-100%
Operating Expenditure	5,370,219	3,954,949	3,990,609	4,041,082	4,205,291	214,682	5%	(250,126)	-6%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	499,121	69,017	128,000	125,000	125,000	(3,000)	-2%	(106,046)	-46%
Transfers	-	-	50,000	-	-	(50,000)	-100%	-	-
Contingency	-	-	-	-	-	-	-	-	-
Total Appropriated	5,869,340	4,023,966	4,168,609	4,166,082	4,330,291	161,682	4%	(356,172)	-8%
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	5,869,340	4,023,966	4,168,609	4,166,082	4,330,291	161,682	4%	(356,172)	
Revenues Less Expenses	193,648	-	-	-	-				
<u>Full Time Equivalent (FTE)</u> As Of 03/2025									
FTE - Total	21.8	16.0	15.0	15.0	15.0	-			
FTE - Filled	19.8	14.0	15.0	15.0	15.0	-			
FTE - Vacant	2.0	2.0	-	-	-	-			



12-County Administration / 230-Special Grants Fund
Summary of Revenue and Expense

	FY22-23	FY23-24	FY24-25	FY24-25	FY25-26	<u>Budget to Budget:</u>		<u>Budget to 3-Year Average:</u>	
	Actuals	Actuals	Amended Budget	Projected Year-End	Budget	\$	%	\$	%
						Variance	Variance	Variance	Variance
Beginning Fund Balance	-	-	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	811,001	4,887,021	6,768,132	6,768,132	2,200,000	(4,568,132)	-67%	(1,955,385)	-47%
Charges, Fees, License, Permits	-	-	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-	-	-
Operating Revenue	811,001	4,887,021	6,768,132	6,768,132	2,200,000	(4,568,132)	-67%	(1,955,385)	-47%
Total Revenue	811,001	4,887,021	6,768,132	6,768,132	2,200,000	(4,568,132)	-67%	(1,955,385)	-47%
Personnel Services	111,236	297,939	315,100	315,099	188,061	(127,039)	-40%	(53,364)	-22%
Materials and Services	5,670	-	-	-	-	-	-	(1,890)	-100%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expenditure	116,906	297,939	315,100	315,099	188,061	(127,039)	-40%	(55,254)	-23%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	694,990	4,587,952	6,453,032	6,453,032	2,011,940	(4,441,092)	-69%	(1,900,052)	-49%
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Total Appropriated	811,897	4,885,891	6,768,132	6,768,131	2,200,001	(4,568,131)	-67%	(1,955,305)	-47%
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	811,897	4,885,891	6,768,132	6,768,131	2,200,001	(4,568,131)	-67%	(1,955,305)	
Revenues Less Expenses	(895)	1,130	-	-	-				
<u>Full Time Equivalent (FTE)</u>				<i>As Of 03/2025</i>					
FTE - Total	-	1.8	1.8	1.8	1.0	(0.8)			
FTE - Filled	-	1.8	1.0	1.0	1.0	-			
FTE - Vacant	-	-	0.8	0.8	-	(0.8)			



FY25-26 Looking Ahead

CHALLENGES

- Unknowns regarding state and federal level funding.
- Various initiatives may have funding revoked with little or no warning, leading to potential disruptions or cessation of services.

OPPORTUNITIES

- The Board of County Commissioners is refreshing the county's Strategic Plan, which will give focus and clarity to the direction of Clackamas County for FY25/26.

The logo for Clackamas County features a teal triangle with a white swoosh cutting through it from the bottom left to the top right.

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CLACKAMAS
COUNTY



County Administration (12)

Department Budget Summary by Fund

Line of Business	Program	FY25-26 General Fund (100)	FY25-26 Special Grants Fund (230)	FY25-26 Total Budget	FY25-26 General Fund Support in Budget*	% of Total	FY25-26 FTE **		
							Total	Filled	Vacant
County Administration Line of Business	Office of County Administrator	3,107,181	2,200,000	5,307,181	3,107,181	59%	11.0	11.0	-
	Outreach Program	49,567	-	49,567	-	0%	-	-	-
	BCC Office	1,173,544		1,173,544	1,173,544	100%	5.0	5.0	-
TOTAL		4,330,292	2,200,000	6,530,292	4,280,725	66%	16.0	16.0	0.0
FY24-25 Budget (Amended)		4,168,610	6,768,132	10,936,742	4,116,082	38%	16.8	16.0	0.8
\$ Increase (Decrease)		161,682	-4,568,132	-4,406,450	164,643		(0.8)	0.0	(0.8)
% Increase (Decrease)		4%	-67%	-40%	4%		-5%	0%	-100%

*General Fund Support is a subsidy, net of any other revenue received by the department

** FY25-26 FTE: The figures align to each department's updated personnel counts



County Administration

Office of the County Administrator

Purpose Statement

The purpose of the Office of the County Administrator program is to provide leadership, representation and administrative support services to the Board, individual Commissioners, County Departments, and the public so they can deliver and experience responsive, professional and effective government.

Performance Narrative Statement

The Office of the County Administrator program has a proposed budget for FY25-26 of \$5,307,181. During FY24-25 significant progress was made in building the replacement County Courthouse.

Key Performance Measures

		FY 22-23 Actual	FY 23-24 Actual	FY 24-25 Target	FY 24-25 Actuals	FY 25-26 Target
Result	By 2023, Bulid a new County Courthouse	Not measured	45%	100% Completion	Completed	Commissioning Complete
	Courthouse Milestones Groundbreaking - February 2022 Concrete Topoff - December 2023 Crane Removal - June 2024 Commissioning - January 2025 Turnover - May 2025 End of Commissioning - August 2025					

Programs Include

Mandated Services

Shared Services

Grant Funding



Program Budget Summary

	FY22-23 Actuals	FY23-24 Actuals	FY24-25 Amended Budget	FY24-25 Projected Year-End	FY25-26 Budget	Budget-to-Budget:		Budget-to-3 Yr Avg:	
						\$ Variance	% Variance	\$ Variance	% Variance
Beginning Fund Balance	-	-	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	54	2,291,528	6,768,132	6,768,132	2,200,000	(4,568,132)	-67%	(819,905)	-27%
Charges, Fees, License, Permits, Fines	1,049,460	-	-	-	-	-	-	(349,820)	-100%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	625	-	-	-	-	-	-	(208)	-100%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	3,094,027	2,032,736	2,996,057	2,996,057	3,107,181	111,124	4%	399,574	15%
Operating Revenue	4,144,166	4,324,264	9,764,189	9,764,189	5,307,181	(4,457,008)	-46%	(770,359)	-13%
Total Revenue	4,144,166	4,324,264	9,764,189	9,764,189	5,307,181	(4,457,008)	-46%	(770,359)	-13%
Personnel Services	2,460,548	2,174,423	2,484,355	2,501,966	2,572,692	88,336	4%	193,713	8%
Materials and Services	1,102,815	385,502	648,802	684,191	597,550	(51,252)	-8%	(126,620)	-17%
Capital Outlay	18,335	4,603	-	-	-	-	-	(7,646)	-100%
Operating Expense	3,581,698	2,564,527	3,133,157	3,186,157	3,170,241	37,084	1%	59,447	2%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	499,121	2,244,115	6,581,032	6,578,032	2,136,940	(4,444,092)	-68%	(970,149)	-31%
Transfers	-	-	50,000	-	-	(50,000)	-100%	-	-
Contingency	-	-	-	-	-	-	-	-	-
Total Appropriated	4,080,818	4,808,642	9,764,189	9,764,189	5,307,181	(4,457,008)	-46%	(910,702)	-15%
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	4,080,818	4,808,642	9,764,189	9,764,189	5,307,181	(4,507,008)	-46%	(910,702)	
Revenues Less Expenses	63,348	(484,378)	-	-	-				

Notes:

None



120102-Equity, Diversity & Inclusion

BCC Priority Alignment: Not Applicable

Program Budget Summary

	FY22-23 Actuals	FY23-24 Actuals	FY24-25 Amended Budget	FY24-25 Projected Year-End	FY25-26 Budget	Budget-to-Budget:		Budget-to-3 Yr Avg:	
						\$ Variance	% Variance	\$ Variance	% Variance
Beginning Fund Balance	95,000	-	-	-	-	-	-	(31,667)	-100%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	804,795	2,595,493	-	-	-	-	-	(1,133,429)	-100%
Charges, Fees, License, Permits, Fines	-	757,536	-	-	-	-	-	(252,512)	-100%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	35,660	-	-	-	-	-	-	(11,887)	-100%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	719,706	-	-	-	-	-	-	(239,902)	-100%
Operating Revenue	1,560,161	3,353,029	-	-	-	-	-	(1,637,730)	-100%
Total Revenue	1,655,161	3,353,029	-	-	-	-	-	(1,669,397)	-100%
Personnel Services	643,179	287,378	-	-	-	-	-	(310,186)	-100%
Materials and Services	187,227	133,972	-	-	-	-	-	(107,067)	-100%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expense	830,407	421,350	-	-	-	-	-	(417,252)	-100%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	694,990	2,412,952	-	-	-	-	-	(1,035,981)	-100%
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Total Appropriated	1,525,397	2,834,303	-	-	-	-	-	(1,453,233)	-100%
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	1,525,397	2,834,303	-	-	-	-	-	(1,453,233)	
Revenues Less Expenses	129,764	518,726	-	-	-				

Notes:

This program has been closed beginning FY24/25.



120103-Outreach Program

BCC Priority Alignment: Accountable Government

Program Budget Summary

	FY22-23 Actuals	FY23-24 Actuals	FY24-25 Amended Budget	FY24-25 Projected Year-End	FY25-26 Budget	Budget-to-Budget:		Budget-to-3 Yr Avg:	
						\$ Variance	% Variance	\$ Variance	% Variance
Beginning Fund Balance	-	-	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	6,151	-	-	-	-	-	-	(2,050)	-100%
Charges, Fees, License, Permits, Fines	-	-	52,528	50,000	49,567	(2,961)	-6%	32,900	197%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	159,299	-	-	-	-	-	-	(53,100)	-100%
Operating Revenue	165,450	-	52,528	50,000	49,567	(2,961)	-6%	(22,250)	-31%
Total Revenue	165,450	-	52,528	50,000	49,567	(2,961)	-6%	(22,250)	-31%
Personnel Services	165,810	-	-	-	-	-	-	(55,270)	-100%
Materials and Services	-	-	52,528	50,000	49,567	(2,961)	-6%	32,900	197%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expense	165,810	-	52,528	50,000	49,567	(2,961)	-6%	(22,370)	-31%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Total Appropriated	165,810	-	52,528	50,000	49,567	(2,961)	-6%	(22,370)	-31%
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	165,810	-	52,528	50,000	49,567	(2,961)	-6%	(22,370)	
Revenues Less Expenses	(360)	-	-	-	-				

Notes:

None



	FY22-23 Actuals	FY23-24 Actuals	FY24-25 Amended Budget	FY24-25 Projected Year-End	FY25-26 Budget	Budget-to-Budget:		Budget-to-3 Yr Avg:	
						\$ Variance	% Variance	\$ Variance	% Variance
Beginning Fund Balance	-	-	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	-	-	-	-	-	-	-	-
Charges, Fees, License, Permits, Fines	-	-	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	909,211	1,233,694	1,120,025	1,120,024	1,173,544	53,519	5%	85,901	8%
Operating Revenue	909,211	1,233,694	1,120,025	1,120,024	1,173,544	53,519	5%	85,901	8%
Total Revenue	909,211	1,233,694	1,120,025	1,120,024	1,173,544	53,519	5%	85,901	8%
Personnel Services	868,700	1,017,405	1,044,281	1,044,280	1,104,102	59,821	6%	127,307	13%
Materials and Services	40,511	249,604	75,743	75,744	69,442	(6,301)	-8%	(52,511)	-43%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expense	909,211	1,267,009	1,120,024	1,120,024	1,173,544	53,519	5%	74,795	7%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	(97)	-	-	-	-	-	32	-100%
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Total Appropriated	909,211	1,266,912	1,120,024	1,120,024	1,173,544	53,519	5%	74,828	7%
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	909,211	1,266,912	1,120,024	1,120,024	1,173,544	53,519	5%	74,828	
Revenues Less Expenses	-	(33,218)	-	-	-				

Notes:

None