

County Administration

Mission Statement

The mission of County Administrator is to provide leadership and support services to the Board of County Commissioners, County Departments and members of the public so they can provide and experience transparent, responsive and effective government.



Proposed Budget Presentation
Fiscal Year 2026-2027

May 2026



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CLACKAMAS
C O U N T Y



County Administration (12)

Department Budget Summary by Fund

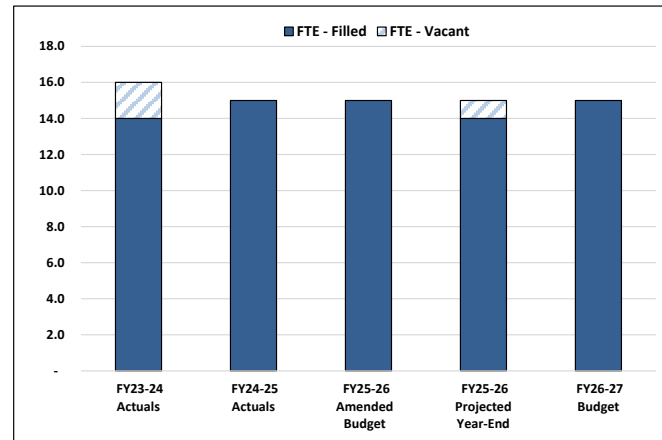
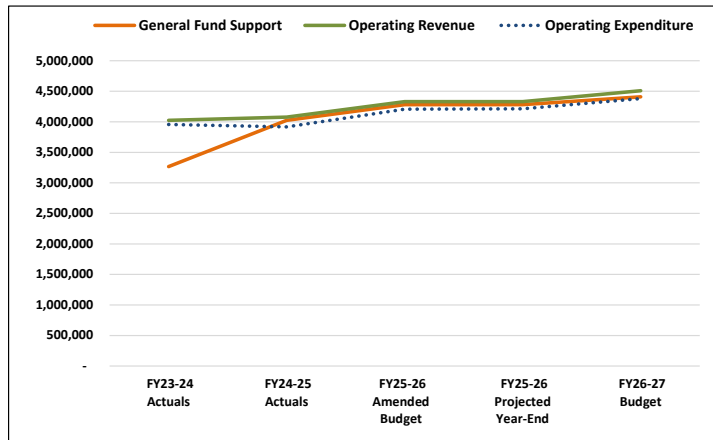
Line of Business	Program	FY26-27	FY26-27	FY26-27	FY26-27	% of	FY26-27 FTE **		
		General Fund (100)	Special Grants Fund (230)	Total Budget	General Fund Support in Budget*	Total	Total	Filled	Vacant
County Administration	Office of County Administrator	3,200,237	471,906	3,672,143	3,200,235	87%	11.0	11.0	0.0
	Outreach Program	99,893		99,893	-	0%	-	-	-
	BCC Office	1,208,765		1,208,765	1,208,765	100%	5.0	5.0	-
TOTAL		4,508,895	471,906	4,980,801	4,409,000	89%	16.0	16.0	0.0
FY25-26 Budget (Amended)		4,330,292	2,200,000	6,530,292	4,280,725	66%	16.0	16.0	0.0
\$ Increase (Decrease)		178,603	-1,728,094	-1,549,491	128,275		0.0	0.0	0.0
% Increase (Decrease)		4%	-79%	-24%	3%		0%	0%	-

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

** FY26-27 FTE: The figures align to each department's updated personnel counts.

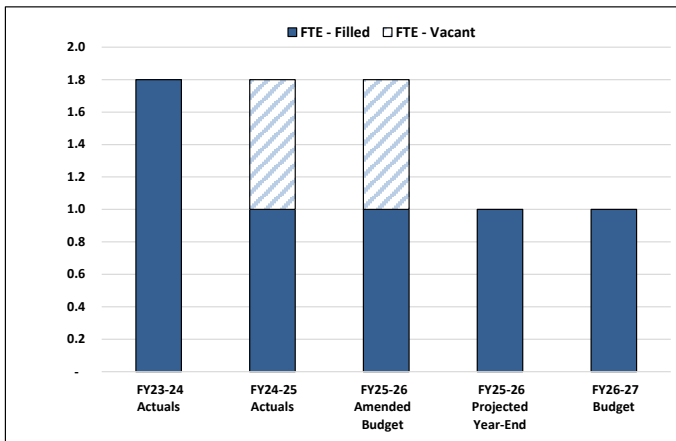
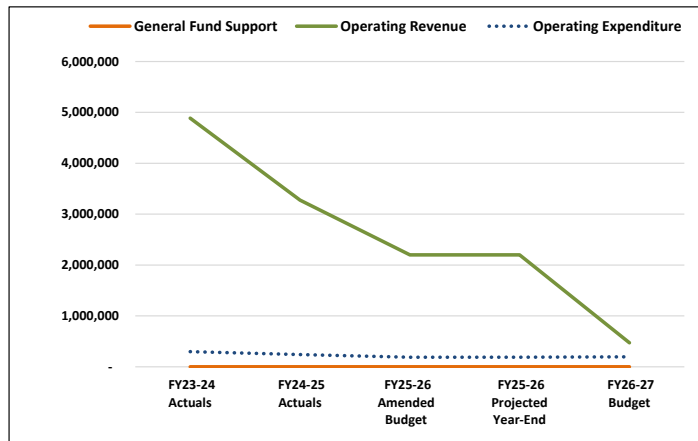
**12-County Administration / 100-General Fund
Summary of Revenue and Expense**

	FY23-24 Actuals	FY24-25 Actuals	FY25-26 Amended Budget	FY25-26 Projected Year-End	FY26-27 Budget	<u>Budget to Budget:</u>	
						\$ Variance	% Variance
Beginning Fund Balance	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	-	-	-	-	-	-
Charges, Fees, License, Permits	757,536	52,779	49,567	49,567	99,893	50,326	102%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-
General Fund Support	3,266,430	4,024,160	4,280,725	4,280,725	4,409,000	128,275	3%
Operating Revenue	4,023,966	4,076,939	4,330,292	4,330,292	4,508,893	178,601	4%
Total Revenue	4,023,966	4,076,939	4,330,292	4,330,292	4,508,893	178,601	4%
Personnel Services	3,181,268	3,232,307	3,488,732	3,441,887	3,525,226	36,493	1%
Materials and Services	769,078	684,400	716,559	770,403	854,919	138,360	19%
Capital Outlay	4,603	-	-	-	-	-	-
Operating Expenditure	3,954,949	3,916,707	4,205,291	4,212,290	4,380,145	174,854	4%
Debt Service	-	-	-	-	-	-	-
Special Payments	69,017	110,232	125,000	118,000	128,750	3,750	3%
Transfers	-	50,000	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Appropriated	4,023,966	4,076,939	4,330,291	4,330,290	4,508,895	178,604	4%
Reserve for Future Expenditures	-	-	-	-	-	-	-
Total Expense	4,023,966	4,076,939	4,330,291	4,330,290	4,508,895	178,604	4%
Revenues Less Expenses	-	-	-	-	-	-	-
<u>Full Time Equivalent (FTE)</u>				<i>As Of 04/2026</i>			
FTE - Total	16.0	15.0	15.0	15.0	15.0	-	-
FTE - Filled	14.0	15.0	15.0	14.0	15.0	1.0	1.0
FTE - Vacant	2.0	-	-	1.0	-	(1.0)	(1.0)



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

	FY23-24 Actuals	FY24-25 Actuals	FY25-26 Amended Budget	FY25-26 Projected Year-End	FY26-27 Budget	<u>Budget to Budget:</u>	
						\$ Variance	% Variance
Beginning Fund Balance	-	1,130	-	-	-	-	-
Taxes	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	4,887,021	3,277,049	2,200,000	2,200,000	471,906	(1,728,094)	-79%
Charges, Fees, License, Permits	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-
Operating Revenue	4,887,021	3,277,049	2,200,000	2,200,000	471,906	(1,728,094)	-79%
Total Revenue	4,887,021	3,278,179	2,200,000	2,200,000	471,906	(1,728,094)	-79%
Personnel Services	297,939	185,103	188,061	188,062	194,757	6,696	4%
Materials and Services	-	56,377	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Operating Expenditure	297,939	241,480	188,061	188,062	194,757	6,696	4%
Debt Service	-	-	-	-	-	-	-
Special Payments	4,587,952	3,112,052	2,011,940	2,011,940	277,147	(1,734,793)	-86%
Transfers	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Appropriated	4,885,891	3,353,532	2,200,001	2,200,002	471,904	(1,728,097)	-79%
Reserve for Future Expenditures	-	-	-	-	-	-	-
Total Expense	4,885,891	3,353,532	2,200,001	2,200,002	471,904	(1,728,097)	-79%
Revenues Less Expenses	1,130	(75,353)	-	-	-	-	-
<u>Full Time Equivalent (FTE)</u>				<i>As Of 04/2026</i>			
FTE - Total	1.8	1.8	1.8	1.0	1.0	-	-
FTE - Filled	1.8	1.0	1.0	1.0	1.0	-	-
FTE - Vacant	-	0.8	0.8	-	-	-	-



FY26-27: Looking Ahead

FY26-27 Opportunities

- The Board of County Commissioners have refreshed Performance Clackamas, which is giving new focus and clarity to the direction of Clackamas County for 2025 – 2030.

FY26-27 Challenges

- Unknowns regarding state, federal and other level funding. Various initiatives may have funding revoked with little or no warning, leading to potential disruptions or cessation of critical services with no available dollars to bridge the gaps.
- Delivering on the Board of County Commissioners strategic goals, and other priorities, with limited time and resources.



County Administration (12)

Department Budget Summary by Fund

Line of Business	Program	FY26-27	FY26-27	FY26-27	FY26-27	% of	FY26-27 FTE **		
		General Fund (100)	Special Grants Fund (230)	Total Budget	General Fund Support in Budget*	Total	Total	Filled	Vacant
County Administration	Office of County Administrator	3,200,237	471,906	3,672,143	3,200,235	87%	11.0	11.0	0.0
	Outreach Program	99,893		99,893	-	0%	-	-	-
	BCC Office	1,208,765		1,208,765	1,208,765	100%	5.0	5.0	-
TOTAL		4,508,895	471,906	4,980,801	4,409,000	89%	16.0	16.0	0.0
FY25-26 Budget (Amended)		4,330,292	2,200,000	6,530,292	4,280,725	66%	16.0	16.0	0.0
\$ Increase (Decrease)		178,603	-1,728,094	-1,549,491	128,275		0.0	0.0	0.0
% Increase (Decrease)		4%	-79%	-24%	3%		0%	0%	-

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

** FY26-27 FTE: The figures align to each department's updated personnel counts.



	<u>Budget-to-Budget:</u>						
	FY23-24 Actuals	FY24-25 Actuals	FY25-26 Amended Budget	FY25-26 Projected Year-End	FY26-27 Budget	\$ Variance	% Variance
Beginning Fund Balance	-	(54,960)	-	-	-	-	-
Taxes	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	2,291,528	3,277,049	2,200,000	2,200,000	471,906	(1,728,094)	-79%
Charges, Fees, License, Permits, Fines	-	250	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-
General Fund Support	2,032,736	2,834,762	3,107,181	3,107,181	3,200,235	93,054	3%
Operating Revenue	4,324,264	6,112,061	5,307,181	5,307,181	3,672,141	(1,635,040)	-31%
Total Revenue	4,324,264	6,057,101	5,307,181	5,307,181	3,672,141	(1,635,040)	-31%
Personnel Services	2,174,423	2,409,504	2,572,692	2,525,847	2,593,683	20,992	1%
Materials and Services	385,502	500,846	597,550	651,394	672,561	75,011	13%
Capital Outlay	4,603	-	-	-	-	-	-
Operating Expense	2,564,527	2,910,350	3,170,241	3,177,241	3,266,244	96,003	3%
Debt Service	-	-	-	-	-	-	-
Special Payments	2,244,115	3,175,506	2,136,940	2,129,940	405,897	(1,731,043)	-81%
Transfers	-	50,000	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Appropriated	4,808,642	6,135,855	5,307,181	5,307,181	3,672,141	(1,635,040)	-31%
Reserve for Future Expenditures	-	-	-	-	-	-	-
Total Expense	4,808,642	6,135,855	5,307,181	5,307,181	3,672,141	(1,635,040)	-31%
Revenues Less Expenses	(484,378)	(78,755)	-	-	-	-	-

Notes:
 Moved Administrator's fund from 44240 to 43100



120102-Equity, Diversity & Inclusion
 BCC Priority Alignment: Public Trust in Good Government
 Program Budget Summary

	<u>Budget-to-Budget:</u>						
	FY23-24 Actuals	FY24-25 Actuals	FY25-26 Amended Budget	FY25-26 Projected Year-End	FY26-27 Budget	\$ Variance	% Variance
Beginning Fund Balance	-	56,090	-	-	-	-	-
Taxes	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	2,595,493	-	-	-	-	-	-
Charges, Fees, License, Permits, Fines	757,536	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-
Operating Revenue	3,353,029	-	-	-	-	-	-
Total Revenue	3,353,029	56,090	-	-	-	-	-
Personnel Services	287,378	8,339	-	-	-	-	-
Materials and Services	133,972	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Operating Expense	421,350	8,339	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Special Payments	2,412,952	46,779	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Appropriated	2,834,303	55,119	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-
Total Expense	2,834,303	55,119	-	-	-	-	-
Revenues Less Expenses	518,726	971	-	-	-	-	-

Notes:
 This program has been closed beginning FY24-25.



120103-Outreach Program
BCC Priority Alignment: Healthy People
Program Budget Summary

	<u>Budget-to-Budget:</u>						
	FY23-24 Actuals	FY24-25 Actuals	FY25-26 Amended Budget	FY25-26 Projected Year-End	FY26-27 Budget	\$ Variance	% Variance
Beginning Fund Balance	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	-	-	-	-	-	-
Charges, Fees, License, Permits, Fines	-	52,529	49,567	49,567	99,893	50,326	102%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-
Operating Revenue	-	52,529	49,567	49,567	99,893	50,326	102%
Total Revenue	-	52,529	49,567	49,567	99,893	50,326	102%
Personnel Services	-	-	-	-	-	-	-
Materials and Services	-	50,101	49,567	49,567	99,893	50,326	102%
Capital Outlay	-	-	-	-	-	-	-
Operating Expense	-	50,101	49,567	49,567	99,893	50,326	102%
Debt Service	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Appropriated	-	50,101	49,567	49,567	99,893	50,326	102%
Reserve for Future Expenditures	-	-	-	-	-	-	-
Total Expense	-	50,101	49,567	49,567	99,893	50,326	102%
Revenues Less Expenses	-	2,428	-	-	-		

Notes:
 Split funding between two accounts: 44170 and 44240.



	<u>Budget-to-Budget:</u>						
	FY23-24 Actuals	FY24-25 Actuals	FY25-26 Amended Budget	FY25-26 Projected Year-End	FY26-27 Budget	\$ 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	1,233,694	1,189,398	1,173,544	1,173,544	1,208,765	35,221	3%
Operating Revenue	1,233,694	1,189,398	1,173,544	1,173,544	1,208,765	35,221	3%
Total Revenue	1,233,694	1,189,398	1,173,544	1,173,544	1,208,765	35,221	3%
Personnel Services	1,017,405	999,567	1,104,102	1,104,102	1,126,300	22,198	2%
Materials and Services	249,604	189,830	69,442	69,442	82,465	13,023	19%
Capital Outlay	-	-	-	-	-	-	-
Operating Expense	1,267,009	1,189,397	1,173,544	1,173,544	1,208,765	35,221	3%
Debt Service	-	-	-	-	-	-	-
Special Payments	(97)	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Appropriated	1,266,912	1,189,397	1,173,544	1,173,544	1,208,765	35,221	3%
Reserve for Future Expenditures	-	-	-	-	-	-	-
Total Expense	1,266,912	1,189,397	1,173,544	1,173,544	1,208,765	35,221	3%
Revenues Less Expenses	(33,218)	-	-	-	-	-	-

Notes:
 None



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