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Щоб попросити переклад або спеціальні послуги для осіб з особливими потребами, зверніться до нас, скориставшись такими контактними даними: **bcc@clackamas.us** | **503-655-8581**.

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Để yêu cầu dịch vụ dịch thuật hoặc điều chỉnh liên quan đến tình trạng khuyết tật, vui lòng liên hệ với chúng tôi qua **bcc@clackamas.us** | **503-655-8581.**

Clackamas County
www.clackamas.us

Elizabeth Comfort
Finance Director

Department of Finance
Public Services Building
2051 Kaen Road, Suite 490 | Oregon City, OR 97045

September 17, 2026 BCC Agenda Date/Item:__________

Board of County Commissioners
Clackamas County

Approval of a Supplemental Budget Resolution for Fiscal Year 2026-2027 (FY26-27). Fiscal impact is a net increase in appropriations of $13,214,990. Funding is through Beginning Fund Balance, Charges & Fees, Federal, State, and Local Funding, and an increase of $88,000 of County General Funds.

Previous Board Action/Review	The budget was adopted on 06-17-26.		
Performance Clackamas	Build public trust through good government by providing budget responsibility and transparency		
Counsel Review	No	**Procurement Review**	No
Contact Person	Sandra Montoya	**Contact Phone**	503-742-5424

EXECUTIVE SUMMARY: Each fiscal year it is necessary to make budget adjustments to meet the changing requirements of the departments. The attached resolution reflects such changes requested by departments in keeping with a legally balanced budget. These adjustments are in compliance with Oregon Local Budget Law ORS 294.433 - ORS 294.481, which allows for governing body approval of budget changes under qualified circumstances. The required notice has been published.

The FY26-27 budget for the Clackamas County Sheriff Office (CCSO) was adopted at the program and category budget level. While the majority of CCSO's budget amendments move authority between programs/categories, one adjustment increases General Fund Support by $88,000, based on the Board's approval on August 11, 2026.

The effect of this resolution is a net increase of $13,214,990 in appropriations.

RECOMMENDATION: Staff respectfully request a public hearing for the consideration of this supplemental budget and adoption of the attached Resolution Order.

Sincerely,

Dan Johnson
Interim Finance Director

For Filing Use Only

Attachments: Resolution and Exhibit A

BEFORE THE BOARD OF COUNTY COMMISSIONERS
OF CLACKAMAS COUNTY, STATE OF OREGON

In the Matter of Adopting a FY26-27 Supplemental Budget and Clackamas County and Making Appropriations	Resolution Order No. __________

WHEREAS; during the fiscal year changes in appropriations may become necessary and need to be increased, decreased, or transferred from one category to another;

WHEREAS; a supplemental budget for the period of July 1, 2026, through June 30, 2027 (FY26-27), has been prepared, and published as provided by statute;

WHEREAS; a public hearing to discuss the supplemental budget was held before the Board of County Commissioners on September 17, 2026.

WHEREAS; the funds being adjusted are:

General Fund – CCSO Program 210102	General Fund – CCSO Program 210208
General Fund – CCSO Program 210105	General Fund – CCSO Program 210209
General Fund – CCSO Program 210205	CCSO Forfeitures Fund
General Fund – CCSO Program 210207	Health Housing and Human Services Fund

It further appears that it is in the best interest of the County to approve this change in appropriations for FY26-27;

NOW THEREFORE, the Clackamas County Board of Commissioners resolves as follows:

Pursuant to ORS 294.433 through ORS 294.481, the supplemental budget be adopted and appropriations established as shown in **Exhibit A**, attached hereto and incorporated by this reference herein; and

DATED this 17th day of September 2026

BOARD OF COUNTY COMMISSIONERS

____
Chair

____
Recording Secretary

SUMMARY OF PROPOSED BUDGET CHANGES

Exhibit A

September 17, 2026

SUMMARY OF PROPOSED BUDGET CHANGES

AMOUNTS SHOWN ARE REVISED TOTALS IN THOSE FUNDS BEING MODIFIED

Item

1 General Fund 100 - CCSO

Program 210102 - Finance

Resources	Original	Change	Revised	Requirement	Original	Change	Revised
Charges, Fees, License, Permits, Fines, Assessments	606,292	-	606,292	Personnel Services	1,277,401	-	1,277,401
General Fund Support	819,973	(993)	818,980	Materials & Services	148,864	(993)	147,871
Revised Total Fund Resources			**1,425,272**	**Revised Total Fund Requirements**			**1,425,272**

Comments: To recognize a transfer in banking fees to Program 210209-Patrol.

2 General Fund 100 - CCSO

Program 210105 - Public Information Office (PIO)

Resources	Original	Change	Revised	Requirement	Original	Change	Revised
Charges, Fees, License, Permits, Fines, Assessments	479,539	-	479,539	Personnel Services	797,861	(207,947)	589,914
General Fund Support	458,908	(207,947)	250,961	Materials & Services	140,586	-	140,586
Revised Total Fund Resources			**730,500**	**Revised Total Fund Requirements**			**730,500**

Comments: To recognize a transfer of personnel to Program 210209-Patrol.

3 General Fund 100 - CCSO

Program 210205 - Critical Incident Response

Resources	Original	Change	Revised	Requirement	Original	Change	Revised
Federal, State, Local, All Other Gifts	-	19,385	19,385	Personnel Services	619,345	-	619,345
General Fund Support	779,153	-	779,153	Materials & Services	159,808	3,175	162,983
				Capital Outlay	-	16,210	16,210
Revised Total Fund Resources			**798,538**	**Revised Total Fund Requirements**			**798,538**

Comments: To recognize the second year of a Tourism grant for the purchase of a Search and Rescue ATV and trailer.

4 General Fund 100 - CCSO

Program 210207 - Family Justice Center (FJC)

Resources	Original	Change	Revised	Requirement	Original	Change	Revised
General Fund Support	2,603,405	(208,482)	2,394,923	Personnel Services	2,280,984	(208,482)	2,072,502
				Materials & Services	322,421	-	322,421
Revised Total Fund Resources			**2,394,923**	**Revised Total Fund Requirements**			**2,394,923**

Comments: To recognize a transfer of personnel to Program 210209-Patrol.

5 General Fund 100 - CCSO

Program 210208 - Investigations

Resources	Original	Change	Revised	Requirement	Original	Change	Revised
Federal, State, Local, All Other Gifts	200,000	-	200,000	Personnel Services	8,378,116	10,614	8,388,730
Charges, Fees, License, Permits, Fines	300,100	-	300,100	Materials & Services	2,288,767	-	2,288,767
All Other Revenue Resources	7,650	-	7,650	Capital Outlay	14,541	-	14,541
General Fund Support	10,178,607	10,614	10,189,221	Transfers	4,933	-	4,933
Revised Total Fund Resources			**10,696,971**	**Revised Total Fund Requirements**			**10,696,971**

Comments: To recognize a shift in personnel and additional expenses in personnel category.

6 General Fund 100 - CCSO

Program 210209 - Patrol

Resources	Original	Change	Revised	Requirement	Original	Change	Revised
Federal, State, Local, All Other Gifts	353,585	-	353,585	Personnel Services	15,019,293	797,347	15,816,640
Charges, Fees, License, Permits, Fines	89,950	324,009	413,959	Materials & Services	4,520,552	21,470	4,542,022
All Other Revenue Resources	11,330	-	11,330				
Other Interfund Transfers	400,000		400,000				
General Fund Support	18,684,980	494,808	19,179,788				
Revised Total Fund Resources			**20,358,662**	**Revised Total Fund Requirements**			**20,358,662**

Comments: To recognize a transfer of 2 positions into this program ($406,808), plus an addition of 2 new FTE funded by a TriMet contract ($324,009) and General Fund Support ($88,000).

7 CCSO Forfeitures Fund 209

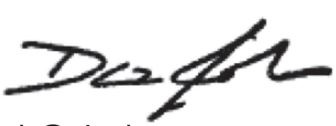
Resources	Original	Change	Revised	Requirement	Original	Change	Revised
Beginning Fund Balance	-	133,754	133,754	Materials & Services	176,000	(6,246)	169,754
Federal, State, Local, All Other Gifts	175,000	-	175,000	Capital Outlay	-	140,000	140,000
All Other Revenue Resources	1,000	-	1,000				
Revised Total Fund Resources			**309,754**	**Revised Total Fund Requirements**			**309,754**

Comments: To recognize a purchase of a new vehicle.

8 Health Housing and Human Services Fund 240

Resources	Original	Change	Revised	Requirement	Original	Change	Revised
Beginning Fund Balance	136,378,291	-	136,378,291	Operating Expenses	244,957,143	(5,539,283)	239,417,860
Federal, State, Local, All Other Gifts	164,973,167	12,649,842	177,623,009	Special Payments	54,589,032	18,189,125	72,778,157
Charges, Fees, Licenses, Permits, Fines	22,678,638	1,158,287	23,836,925	Transfers	1,187,080	-	1,187,080
Revenue from Bonds & Other Debts	517,500	-	517,500	Reserve for Future Expenditures	16,822,058	-	16,822,058
All Other Revenue Resources	6,890,079	(1,158,287)	5,731,792	Contingency	24,599,361	-	24,599,361
General Fund Support	10,717,000	-	10,717,000				
Revised Total Fund Resources			**354,804,517**	**Revised Total Fund Requirements**			**354,804,517**

Comments: To recognize increased funding for the Recovery Campus and the Special Payments to Fora Health for the construction management per the agreement.

Signature: 

Email: danjoh@clackamas.us