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DIRECTOR

DEPARTMENT OF FINANCE

PUBLIC SERVICES BUILDING

2051 KAEN ROAD | OREGON CITY, OR 97045

October 29, 2015

Board of County Commissioners  
Clackamas County

Members of the Board:

Approval of a Resolution for Clackamas County for Budgeting of  
New Specific Purpose Revenue for Fiscal Year 2015-2016

Purpose/Outcome	Budget changes for Clackamas County FY 2015-2016
Dollar Amount and fiscal Impact	The effect is an increase in appropriations of \$2,041,597.
Funding Source	Includes State Operating Grants and Charge for Services Revenue.
Safety Impact	N/A
Duration	July 1, 2015-June 30, 2016
Previous Board Action/Review	Budget Adopted June 25, 2015
Contact Person	Diane Padilla, 503-742-5425
Contract No.	N/A

**BACKGROUND:**

Each fiscal year it is necessary to appropriate additional expenditures and allocate additional sources of revenue to more accurately meet the changing requirements of the operating departments of the County. The attached resolution reflects those changes that departments have requested which pursuant to O.R.S. 294.338, qualify as grants in trust for specific purposes in keeping with legally accurate budget.

The Sheriff Fund is recognizing additional Dive Team donations and contract revenue from the City of Wilsonville and budgeting for a full-time Sergeant position and public safety equipment.

The Community Corrections Fund is recognizing additional revenue from the State of Oregon Department of Corrections, Grant-in-Aid and Measure 57 and budgeting to add three full-time Parole & Probation Officers, one full-time Employment Specialist and one full-time Community Corrections Supervisor to help support the additional clients and programs at the new Transition Center. This fund is also transferring from contingency for additional program expenses.

The Community Solutions Fund is recognizing internal county revenue and budgeting it for the work repair agreement on manufactured and mobile homes for Community Development clients.

The Children, Youth and Families Fund is recognizing new revenue from the Youth & Community Health Grant and budgeting for program costs.

The Health Centers Fund is recognizing funding from the Oregon Criminal Justice Commission and budgeting to add a full-time Case Manager position and program costs.

The effect of this Board Order is an increase in appropriations of \$2,041,597 including new revenues as detailed below:

Federal Operating Grants	\$ 540,720.
State Operating Grants	1,025,538.
Local Government & Other Agencies	394,683.
Charge for Services	75,000.
Miscellaneous Revenue	<u>5,656.</u>
Total Recommended	<u>\$ 2,041,597.</u>

**RECOMMENDATION:**

Staff respectfully recommends adoption of the attached supplemental budget and Exhibit A in keeping with a legally accurate budget.

Sincerely,



Diane Padilla  
Budget Manager

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

In the Matter of Providing  
Authorization to Appropriate Grants  
For Specific Purposes within the Fiscal  
Year 2015-16



Resolution No. \_\_\_\_\_

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

WHEREAS, appropriation of grants entrusted for specific purposes within Clackamas County budget for the period of July 1, 2015 through June 30, 2016, inclusive is necessary to authorize the expenditure of funds, for the needs of Clackamas County residents;

WHEREAS; the fund being adjusted is:

- . Sheriff Fund
- . Community Corrections Fund
- . Community Solutions Fund
- . Children, Youth and Families Fund
- . Health Centers Fund;

It further appearing that it is in the best interest of the County to approve these grants entrusted for specific purpose of appropriations for the period of July 1, 2015 through June 30, 2016.

**BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS THAT:**

Pursuant to its authority under OR 294.338, appropriation of specific purpose grants is authorized as shown in the attached Exhibit A which by this reference is made a part of this Resolution.

Dated this \_\_\_\_ day of \_\_\_\_\_, 2015

**CLACKAMAS COUNTY BOARD OF COMMISSIONERS**

\_\_\_\_\_  
Chair

\_\_\_\_\_  
Recording Secretary

**NEW SPECIFIC PURPOSE REVENUE REQUESTS**

Exhibit A

Federal Operating Grants	\$ 540,720.
State Operating Grants	1,025,538.
Local Government & Other Agencies	394,683.
Charge for Services	75,000.
Miscellaneous Revenue	<u>5,656.</u>
Total Recommended	<u>\$ 2,041,597.</u>

**SHERIFF FUND**

Revenue:	
Local Government & Other Agencies	\$ 163,575.
Miscellaneous Revenue	<u>2,374.</u>
Total	<u>\$ 165,949.</u>
Expense:	
Sheriff	<u>\$ 165,949.</u>
Total	<u>\$ 165,949.</u>

Sheriff Fund is recognizing additional Dive Team donations and contract revenue from the City of Wilsonville and budgeting for a full-time Sergeant position and public safety equipment.

**COMMUNITY CORRECTIONS FUND**

Revenue:	
State Operating Grants	\$ 1,025,538.
Miscellaneous Revenue	<u>3,282.</u>
Total	<u>\$ 1,028,820.</u>
Expense:	
Community Corrections	<u>\$ 1,109,321.</u>
Not Allocated to Organizational Unit	
Contingency	<u>(80,501.)</u>
Total	<u>\$ 1,028,820.</u>

Community Corrections Fund is recognizing additional revenue from the State of Oregon Department of Corrections, Grant-in-Aid and Measure 57 and budgeting to add three full-time Parole & Probation Officers, one full-time Employment Specialist and one full-time Community Corrections Supervisor to help support the additional clients and programs at the new Transition Center. This fund is also transferring from contingency for additional program expenses.

### **COMMUNITY SOLUTIONS FUND**

Revenue:	
Charge for Services	\$ 75,000.
Total	<u>\$ 75,000.</u>
Expense:	
Children, Youth and Families	\$ 75,000.
Total	<u>\$ 75,000.</u>

Community Solutions Fund is recognizing internal county revenue and budgeting it for the work repair agreement on manufactured and mobile homes for Community Development clients.

### **CHILDREN, YOUTH AND FAMILIES FUND**

Revenue:	
Federal Operating Grants	\$ 510,000.
Total	<u>\$ 510,000.</u>
Expense:	
Children, Youth and Families	\$ 510,000.
Total	<u>\$ 510,000.</u>

Children, Youth and Families Fund is recognizing new revenue from the Youth & Community Health Grant and budgeting for program costs.

### **HEALTH CENTERS FUND**

Revenue:	
Federal Operating Grants	\$ 30,720.
Local Government & Other Agencies	231,108.
Total	<u>\$ 261,828.</u>
Expense:	
Health Centers	\$ 261,828.
Total	<u>\$ 261,828.</u>

Health Centers Fund is recognizing funding from the Oregon Criminal Justice Commission and budgeting to add a full-time Case Manager position and program costs.