



Sheriff's Office

Budget Presentation
Fiscal Year 2025-2026



Sheriff's Office (CCSO) (21)
Department Budget Summary by Fund

Line of Business	Program	FY25-26	FY25-26	FY25-26	FY25-26	FY25-26	FY25-26	FY25-26	% of	FY25-26 FTE ***		
		General Fund	Sheriff's Inmate Welfare	CCSO Forfeitures	Special	Total Budget	General Fund	Total		Total	Filled	Vacant
		(100)	Operating Levy Fund (206)	Special Fund (207)	(209)	Grants Fund (230)	Support in Budget*					
Administration	Office of the Sheriff	3,373,859				-	3,373,859	1,912,802	57%	11.0	10.0	1.0
	Finance	1,327,829				-	1,327,829	752,809	57%	7.0	7.0	-
	Operational Support	8,094,350				-	8,094,350	4,294,265	53%	37.0	35.0	2.0
	Professional Standards	373,265				-	373,265	211,622	57%	1.0	1.0	-
	Public Information Office (PIO)	1,093,127				-	1,093,127	619,746	57%	5.0	5.0	-
Law Enforcement	City of Estacada	1,513,159				-	1,513,159	-	0%	5.3	4.3	1.0
	City of Happy Valley	5,374,638				-	5,374,638	-	0%	18.0	17.0	1.0
	City of Wilsonville	6,706,260				-	6,706,260	-	0%	22.0	22.0	-
	Critical Incident Response	629,248				-	629,248	629,248	100%	1.0	1.0	-
	Enhanced Law Enforcement District (ELED)	-				-	-	-		36.0	35.0	1.0
	Family Justice Center (FJC)	2,552,367				-	2,552,367	2,552,367	100%	11.0	11.0	-
	Investigations	10,087,093				-	10,087,093	9,852,093	98%	39.0	33.0	6.0
	Patrol	19,687,842				-	19,687,842	19,195,842	98%	70.8	62.8	8.0
	Traffic Enforcement	993,889				-	993,889	993,889	100%	3.0	3.0	-
	CCSO Forfeitures	-			44,500		44,500	-	0%	0.0	-	-
Public Safety	Civil	9,978,313				-	9,978,313	9,309,563	93%	42.0	41.0	1.0
	Parole and Probation	18,897,447					18,897,447	6,830,784	36%	83.0	75.0	8.0
	Jail	28,047,052				200,000	28,247,052	27,886,552	99%	111.0	103.0	8.0
	Inmate Welfare			56,500			56,500	-	0%	0.0	-	-
Training	Public Safety Training Center (PSTC)	1,442,494				-	1,442,494	172,349	12%	4.0	4.0	-
	Training & Wellness	2,377,769				-	2,377,769	1,348,070	57%	8.0	8.0	-
Sheriff Operating Levy	Sheriff Operating Levy	-	32,580,281			-	32,580,281	-	0%	92.0	82.0	10.0
		122,550,001	32,580,281	56,500	44,500	200,000	155,431,282	86,562,001	56%	607.0	560.0	47.0
FY24-25 Budget (Amended)		113,307,103	31,673,172	126,500	933,742	-	146,040,517	78,216,704	54%	607.0	553.0	54.0
\$ Increase (Decrease)		9,242,898	907,109	(70,000)	(889,242)	200,000	9,390,765	8,345,297		0.0	7.0	-7.0
% Increase (Decrease)		8%	3%	-55%	-95%	-	6%	11%		0%	1%	-13%

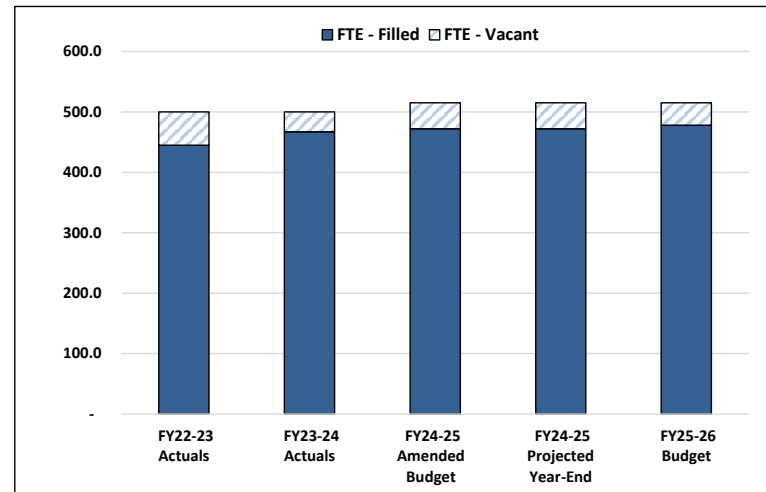
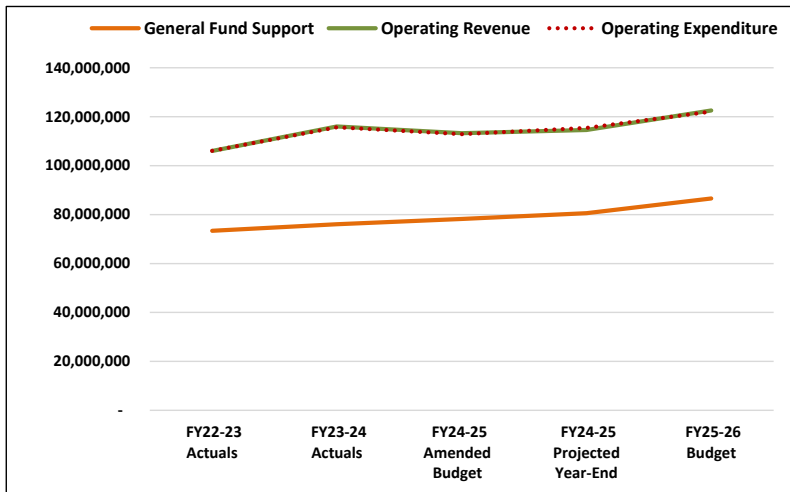
*General Fund Support is a subsidy, net of any other revenue received by the department

** ELED Personnel Services are shown as "Contracted Labor". FTE rolls up into department 80

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

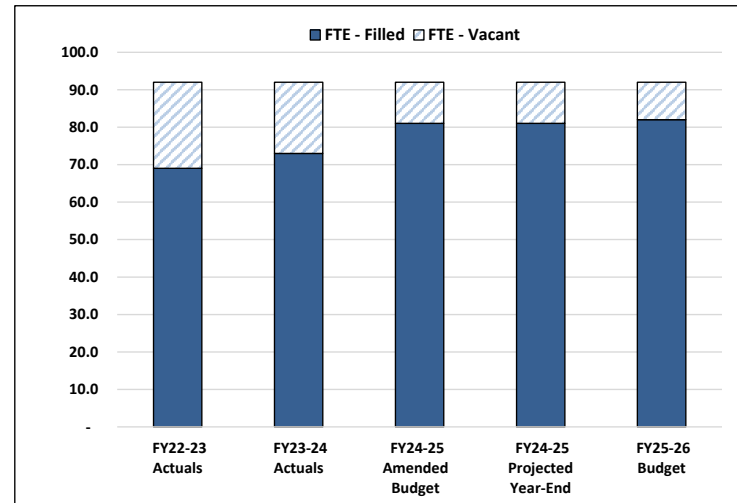
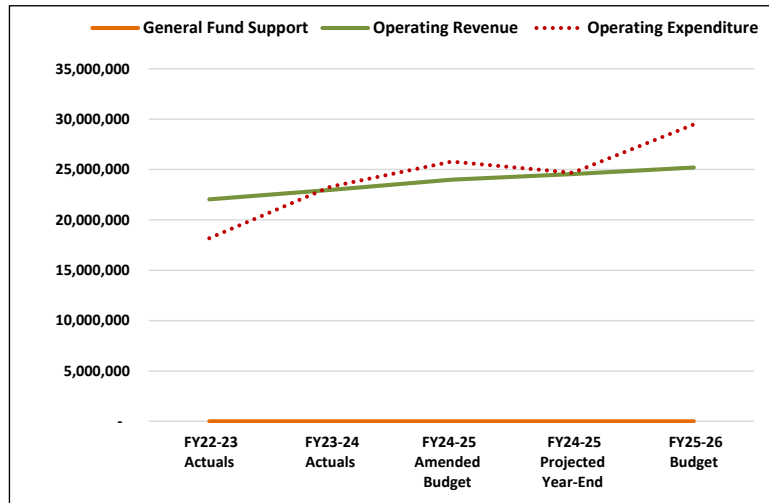
**21-Sheriff's Office (CCSO) / 100-General Fund
Summary of Revenue and Expense**

	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	519,147	295,588	80,904	1,356,510	-	(80,904)	-100%	(723,748)	-100%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	10,238,001	14,210,112	13,577,726	12,552,443	12,493,163	(1,084,563)	-8%	159,644	1%
Charges, Fees, License, Permits	16,077,398	18,019,949	20,625,423	20,877,015	22,779,837	2,154,414	10%	4,455,050	24%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	6,322,191	7,669,265	364,625	491,821	315,000	(49,625)	-14%	(4,512,759)	-93%
Other Interfund Transfers	-	-	441,720	37,500	400,000	(41,720)	-9%	387,500	3100%
General Fund Support	73,371,047	76,055,612	78,216,704	80,568,806	86,562,001	8,345,297	11%	9,896,846	13%
Operating Revenue	106,008,638	115,954,937	113,226,198	114,527,585	122,550,001	9,323,803	8%	10,386,281	9%
Total Revenue	106,527,785	116,250,525	113,307,102	115,884,095	122,550,001	9,242,899	8%	9,662,533	9%
Personnel Services	81,981,903	88,960,812	84,567,385	87,200,000	92,499,999	7,932,614	9%	6,452,427	7%
Materials and Services	20,573,663	24,799,040	25,557,035	27,500,000	27,500,000	1,942,965	8%	3,209,099	13%
Capital Outlay	3,501,214	1,887,486	2,689,067	700,000	2,100,000	(589,067)	-22%	70,434	3%
Operating Expenditure	106,056,780	115,647,337	112,813,487	115,400,000	122,099,999	9,286,512	8%	9,731,960	9%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	250,697	342,804	232,920	223,400	250,000	17,080	7%	(22,300)	-8%
Transfers	146,181	186,322	260,696	260,696	200,000	(60,696)	-23%	2,267	1%
Contingency	-	-	-	-	-	-	-	-	-
Total Appropriated	106,453,658	116,176,463	113,307,103	115,884,096	122,549,999	9,242,896	8%	9,711,926	9%
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	106,453,658	116,176,463	113,307,103	115,884,096	122,549,999	9,242,896	8%	9,711,926	
Revenues Less Expenses	74,127	74,062	-	-	-				
<u>Full Time Equivalent (FTE)</u>					<i>As Of 03/2025</i>				
FTE - Total	500.0	500.0	515.0	515.0	515.0	-			
FTE - Filled	445.0	467.0	472.0	472.0	478.0	6.0			
FTE - Vacant	55.0	33.0	43.0	43.0	37.0	(6.0)			



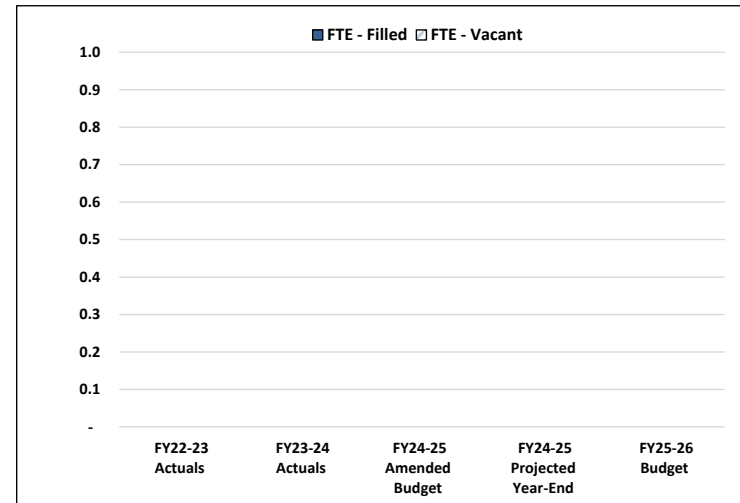
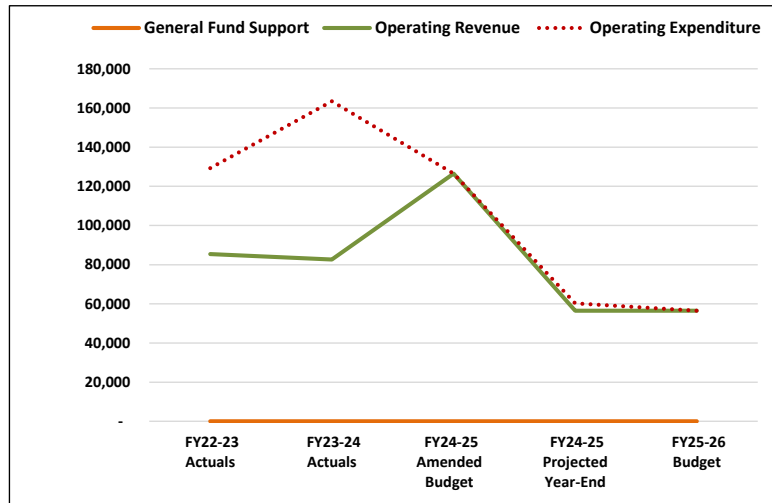
21-Sheriff's Office (CCSO) / 206-Sheriff's Operating Levy
Summary of Revenue and Expense

	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	3,981,389	7,808,077	7,684,147	7,495,281	7,370,281	(313,866)	-4%	942,032	15%
Taxes	21,531,563	22,314,439	23,821,825	24,110,000	24,910,000	1,088,175	5%	2,258,000	10%
Federal, State, Local, All Other Gifts	225,676	86,180	2,200	10,000	-	(2,200)	-100%	(107,285)	-100%
Charges, Fees, License, Permits	-	-	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	280,831	578,948	165,000	425,000	300,000	135,000	82%	(128,260)	-30%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-	-	-
Operating Revenue	22,038,070	22,979,567	23,989,025	24,545,000	25,210,000	1,220,975	5%	2,022,454	9%
Total Revenue	26,019,459	30,787,644	31,673,172	32,040,281	32,580,281	907,109	3%	2,964,486	10%
Personnel Services	9,792,606	13,312,263	17,076,686	14,750,000	18,204,039	1,127,353	7%	5,585,749	44%
Materials and Services	7,267,903	9,008,368	7,473,779	8,910,001	9,270,000	1,796,221	24%	874,576	10%
Capital Outlay	1,127,565	971,733	1,240,739	1,010,000	2,000,000	759,261	61%	963,567	93%
Operating Expenditure	18,188,074	23,292,363	25,791,205	24,670,001	29,474,039	3,682,834	14%	7,423,893	34%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	23,308	-	-	-	-	-	-	(7,769)	-100%
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	5,881,967	-	3,106,242	(2,775,725)	-47%	3,106,242	-
Total Appropriated	18,211,382	23,292,363	31,673,172	24,670,001	32,580,281	907,109	3%	10,522,365	48%
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	18,211,382	23,292,363	31,673,172	24,670,001	32,580,281	907,109	3%	10,522,365	
Revenues Less Expenses	7,808,077	7,495,281	-	7,370,280	-				
<u>Full Time Equivalent (FTE)</u>					<i>As Of 03/2025</i>				
FTE - Total	92.0	92.0	92.0	92.0	92.0	-			
FTE - Filled	69.0	73.0	81.0	81.0	82.0	1.0			
FTE - Vacant	23.0	19.0	11.0	11.0	10.0	(1.0)			



21-Sheriff's Office (CCSO) / 207-Inmate Welfare Special Fund
Summary of Revenue and Expense

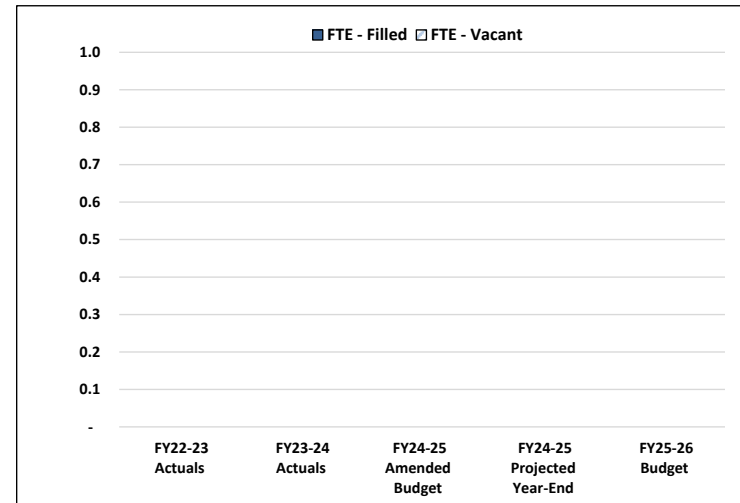
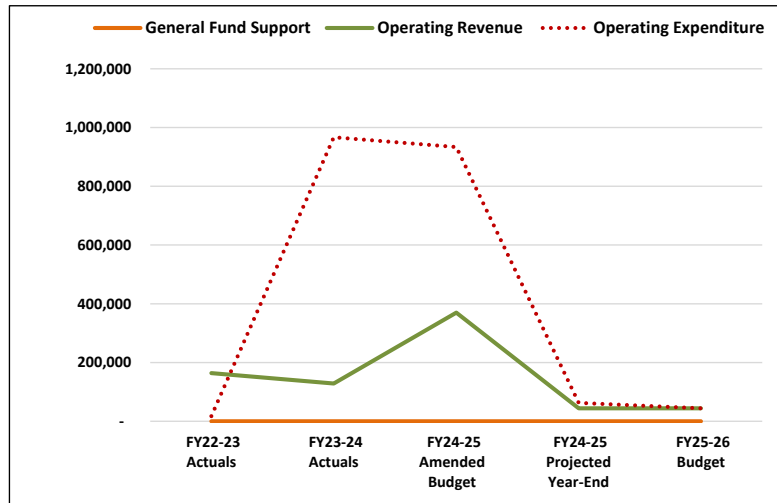
	FY22-23 Actuals	FY23-24 Actuals	FY24-25 Amended Budget	FY24-25 Projected Year-End	FY25-26 Budget	<u>Budget to Budget:</u>		<u>Budget to 3-Year Average:</u>	
						\$ Variance	% Variance	\$ Variance	% Variance
Beginning Fund Balance	128,301	84,534	-	3,800	-	-	-	(72,212)	-100%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	-	-	-	-	-	-	-	-
Charges, Fees, License, Permits	85,462	80,135	125,000	55,000	55,000	(70,000)	-56%	(18,533)	-25%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	14	2,560	1,500	1,500	1,500	-	0%	142	10%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-	-	-
Operating Revenue	85,476	82,695	126,500	56,500	56,500	(70,000)	-55%	(18,391)	-25%
Total Revenue	213,778	167,229	126,500	60,300	56,500	(70,000)	-55%	(90,602)	-62%
Personnel Services	-	-	-	-	-	-	-	-	-
Materials and Services	129,244	163,429	126,500	60,300	56,500	(70,000)	-55%	(61,157)	-52%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expenditure	129,244	163,429	126,500	60,300	56,500	(70,000)	-55%	(61,157)	-52%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Total Appropriated	129,244	163,429	126,500	60,300	56,500	(70,000)	-55%	(61,157)	-52%
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	129,244	163,429	126,500	60,300	56,500	(70,000)	-55%	(61,157)	
Revenues Less Expenses	84,534	3,800	-	-	-				
<u>Full Time Equivalent (FTE)</u>				<i>As Of 03/2025</i>					
FTE - Total	-	-	-	-	-	-			
FTE - Filled	-	-	-	-	-	-			
FTE - Vacant	-	-	-	-	-	-			



21-Sheriff's Office (CCSO) / 209-CCSO Forfeitures
Summary of Revenue and Expense

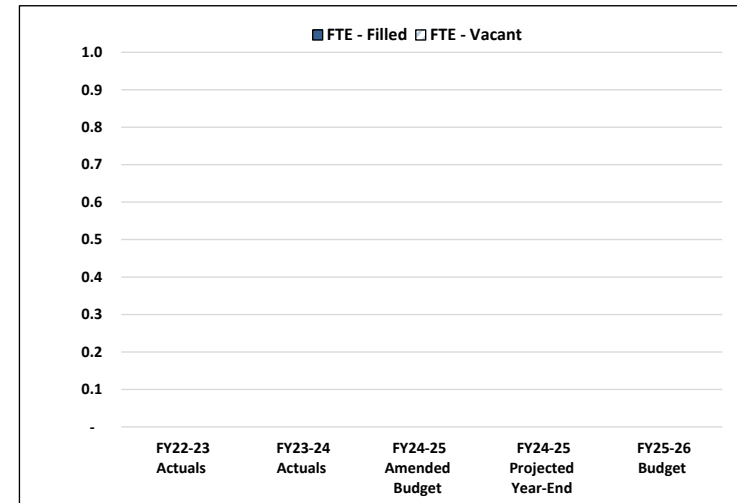
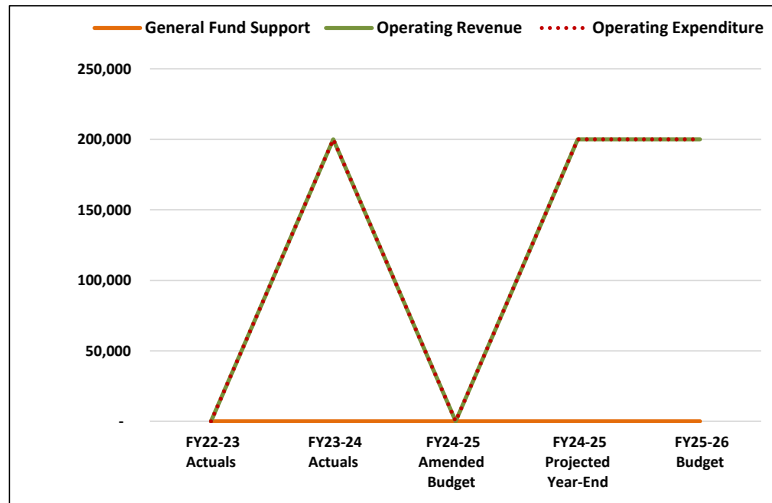
	FY22-23 Actuals	FY23-24 Actuals	FY24-25 Amended Budget	FY24-25 Projected Year-End	FY25-26 Budget	<u>Budget to Budget:</u>		<u>Budget to 3-Year Average:</u>	
						\$ Variance	% Variance	\$ Variance	% Variance
Beginning Fund Balance	710,075	856,677	563,742	18,487	-	(563,742)	-100%	(528,413)	-100%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	161,943	90,096	350,000	43,500	43,500	(306,500)	-88%	(55,013)	-56%
Charges, Fees, License, Permits	-	-	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	2,151	38,607	20,000	1,000	1,000	(19,000)	-95%	(12,919)	-93%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-	-	-
Operating Revenue	164,094	128,703	370,000	44,500	44,500	(325,500)	-88%	(67,932)	-60%
Total Revenue	874,168	985,380	933,742	62,987	44,500	(889,242)	-95%	(596,345)	-93%
Personnel Services	-	442,394	-	-	-	-	-	(147,465)	-100%
Materials and Services	85	1,160	164,357	70	100	(164,257)	-100%	(338)	-77%
Capital Outlay	17,406	523,339	769,385	62,917	44,400	(724,985)	-94%	(156,821)	-78%
Operating Expenditure	17,491	966,893	933,742	62,987	44,500	(889,242)	-95%	(304,624)	-87%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Total Appropriated	17,491	966,893	933,742	62,987	44,500	(889,242)	-95%	(304,624)	-87%
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	17,491	966,893	933,742	62,987	44,500	(889,242)	-95%	(304,624)	
Revenues Less Expenses	856,677	18,487	-	-	-				
<u>Full Time Equivalent (FTE)</u>									
FTE - Total	-	-	-	-	-	-			
FTE - Filled	-	-	-	-	-	-			
FTE - Vacant	-	-	-	-	-	-			

As Of 03/2025



21-Sheriff's Office (CCSO) / 230-Special Grants 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	-	-	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	-	-	-	-	-	-	-	-
Charges, Fees, License, Permits	-	-	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	199,999	-	200,000	200,000	200,000	-	66,667	50%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-	-	-
Operating Revenue	-	199,999	-	200,000	200,000	200,000	-	66,667	50%
Total Revenue	-	199,999	-	200,000	200,000	200,000	-	66,667	50%
Personnel Services	-	-	-	-	-	-	-	-	-
Materials and Services	-	199,999	-	200,000	200,000	200,000	-	66,667	50%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expenditure	-	199,999	-	200,000	200,000	200,000	-	66,667	50%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Total Appropriated	-	199,999	-	200,000	200,000	200,000	-	66,667	50%
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	-	199,999	-	200,000	200,000	200,000	-	66,667	
Revenues Less Expenses	-	-	-	-	-	-	-	-	-
<u>Full Time Equivalent (FTE)</u>				<i>As Of 03/2025</i>					
FTE - Total	-	-	-	-	-	-	-	-	-
FTE - Filled	-	-	-	-	-	-	-	-	-
FTE - Vacant	-	-	-	-	-	-	-	-	-



FY25-26 Looking Ahead

CHALLENGES

- Increasing personnel costs and materials & services costs to include fuel, vehicles, jail food, jail medical, and safety equipment.
- Aging vehicle fleet, with an estimated 35% at or near end-of-life.
- Demand on law enforcement services due to the lack of community resources for mental health and substance abuse disorders.
- Increasing demand for jail beds, combined with an inefficient and failing jail infrastructure.

OPPORTUNITIES

- Grant funding, including the Justice Reinvestment Initiative, Jail-Based Medications for Opioid Use Disorder Program, and Organized Retail Theft Grant, allows funding of best practices.
- The Sheriff's Crisis Stabilization Center will be a critical law enforcement resource. The center is expected to help reduce demands on jail services and law enforcement in Clackamas County.
- Proposed 1115 Medicaid waiver expansion to allow coverage of healthcare costs up to 90 days before release from custody. It is expected to help reduce jail medical costs and lower recidivism rates.