



# 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 (100)	Sheriff's Inmate Welfare Operating Levy Fund (206)	Special Fund (207)	CCSO Forfeitures (209)	Special Grants Fund (230)	Total Budget	General Fund Support in Budget*	Total	Total	Filled	Vacant
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%

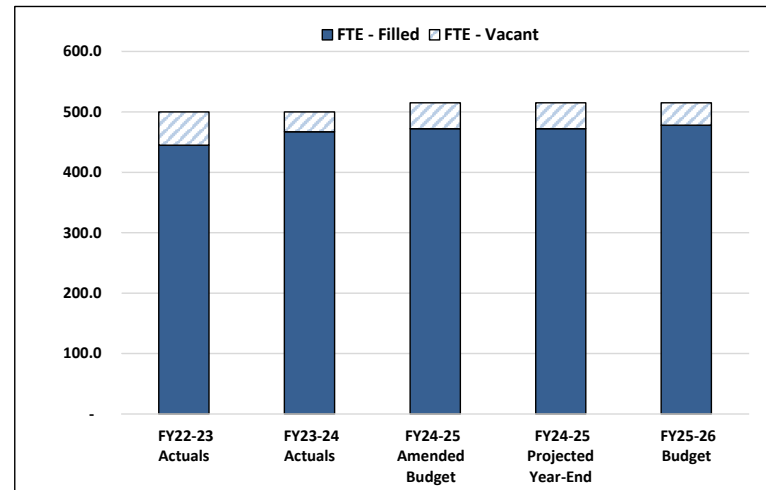
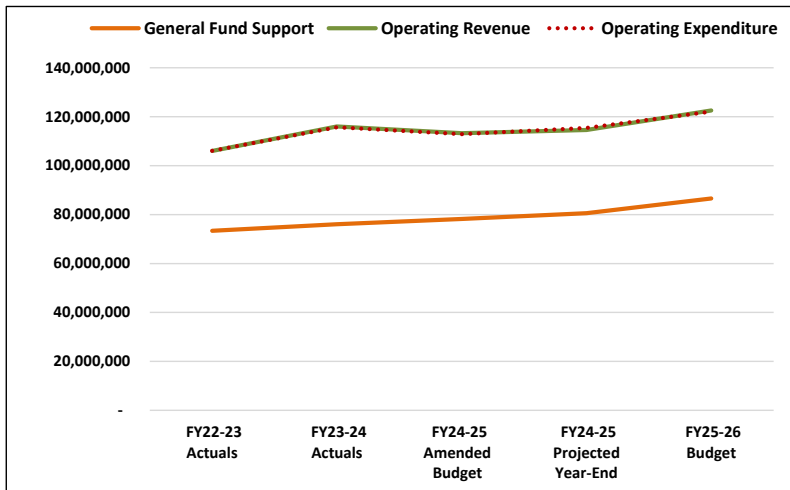
\*General Fund Support is a subsidy, net of any other revenue received by the department

\*\* 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

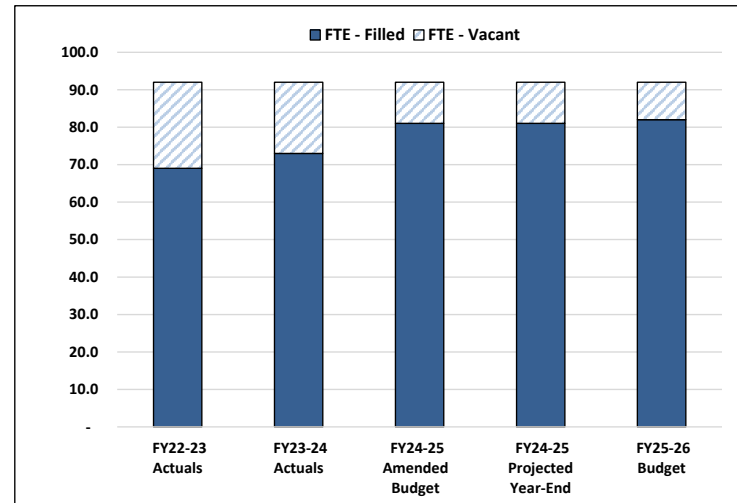
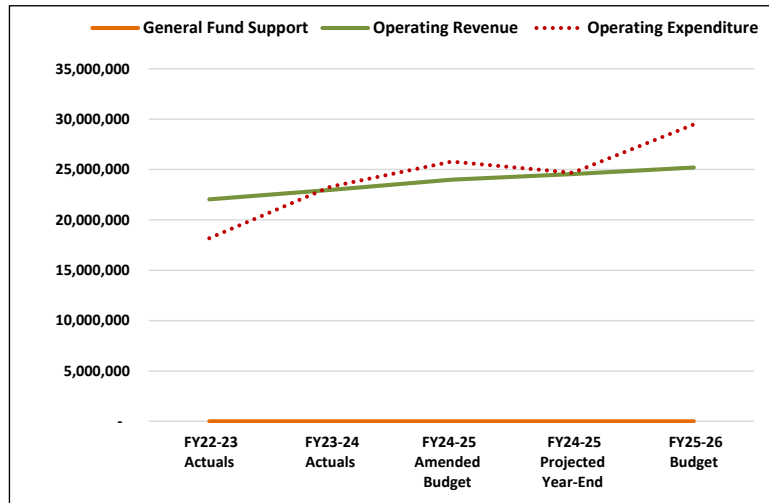
**21-Sheriff's Office (CCSO) / 100-General Fund  
Summary of Revenue and Expense**

	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
<b>Beginning Fund Balance</b>	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%
<b>Operating Revenue</b>	<b>106,008,638</b>	<b>115,954,937</b>	<b>113,226,198</b>	<b>114,527,585</b>	<b>122,550,001</b>	<b>9,323,803</b>	<b>8%</b>	<b>10,386,281</b>	<b>9%</b>
<b>Total Revenue</b>	<b>106,527,785</b>	<b>116,250,525</b>	<b>113,307,102</b>	<b>115,884,095</b>	<b>122,550,001</b>	<b>9,242,899</b>	<b>8%</b>	<b>9,662,533</b>	<b>9%</b>
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%
<b>Operating Expenditure</b>	<b>106,056,780</b>	<b>115,647,337</b>	<b>112,813,487</b>	<b>115,400,000</b>	<b>122,099,999</b>	<b>9,286,512</b>	<b>8%</b>	<b>9,731,960</b>	<b>9%</b>
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	-	-	-	-	-	-	-	-	-
<b>Total Appropriated</b>	<b>106,453,658</b>	<b>116,176,463</b>	<b>113,307,103</b>	<b>115,884,096</b>	<b>122,549,999</b>	<b>9,242,896</b>	<b>8%</b>	<b>9,711,926</b>	<b>9%</b>
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
<b>Total Expense</b>	<b>106,453,658</b>	<b>116,176,463</b>	<b>113,307,103</b>	<b>115,884,096</b>	<b>122,549,999</b>	<b>9,242,896</b>	<b>8%</b>	<b>9,711,926</b>	
<b>Revenues Less Expenses</b>	<b>74,127</b>	<b>74,062</b>	<b>-</b>	<b>-</b>	<b>-</b>				
<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)			



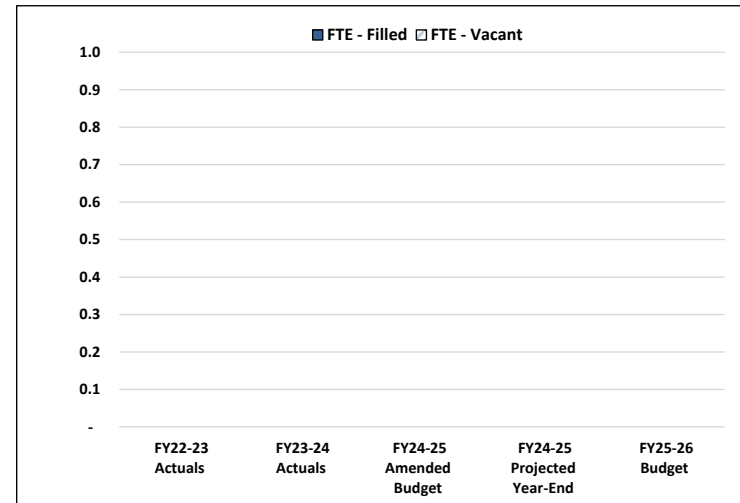
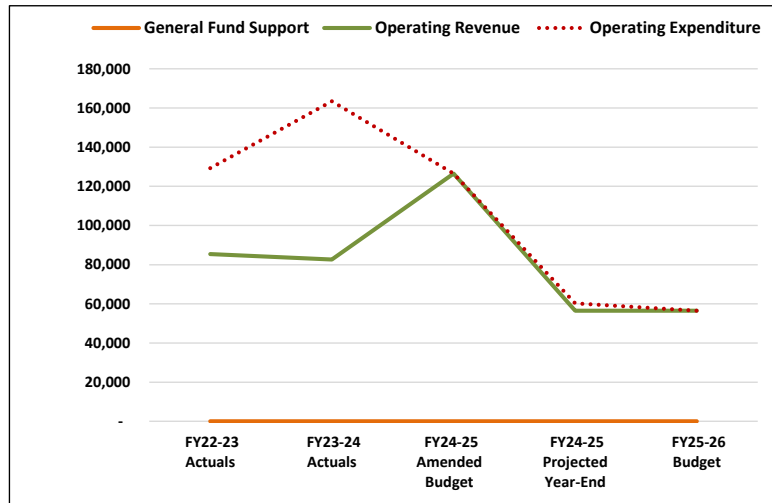
**21-Sheriff's Office (CCSO) / 206-Sheriff's Operating Levy**  
**Summary of Revenue and Expense**

	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
<b>Beginning Fund Balance</b>	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	-	-	-	-	-	-	-	-	-
<b>Operating Revenue</b>	<b>22,038,070</b>	<b>22,979,567</b>	<b>23,989,025</b>	<b>24,545,000</b>	<b>25,210,000</b>	<b>1,220,975</b>	<b>5%</b>	<b>2,022,454</b>	<b>9%</b>
<b>Total Revenue</b>	<b>26,019,459</b>	<b>30,787,644</b>	<b>31,673,172</b>	<b>32,040,281</b>	<b>32,580,281</b>	<b>907,109</b>	<b>3%</b>	<b>2,964,486</b>	<b>10%</b>
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%
<b>Operating Expenditure</b>	<b>18,188,074</b>	<b>23,292,363</b>	<b>25,791,205</b>	<b>24,670,001</b>	<b>29,474,039</b>	<b>3,682,834</b>	<b>14%</b>	<b>7,423,893</b>	<b>34%</b>
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	23,308	-	-	-	-	-	-	(7,769)	-100%
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	5,881,967	-	3,106,242	(2,775,725)	-47%	3,106,242	-
<b>Total Appropriated</b>	<b>18,211,382</b>	<b>23,292,363</b>	<b>31,673,172</b>	<b>24,670,001</b>	<b>32,580,281</b>	<b>907,109</b>	<b>3%</b>	<b>10,522,365</b>	<b>48%</b>
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
<b>Total Expense</b>	<b>18,211,382</b>	<b>23,292,363</b>	<b>31,673,172</b>	<b>24,670,001</b>	<b>32,580,281</b>	<b>907,109</b>	<b>3%</b>	<b>10,522,365</b>	
<b>Revenues Less Expenses</b>	<b>7,808,077</b>	<b>7,495,281</b>	<b>-</b>	<b>7,370,280</b>	<b>-</b>				
<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**

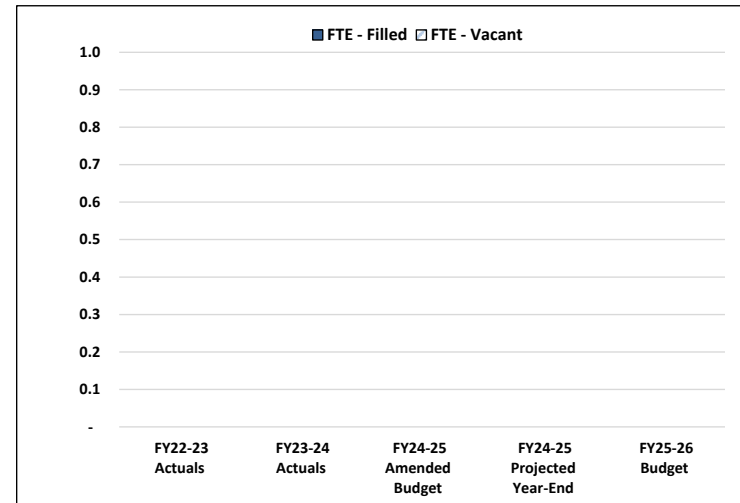
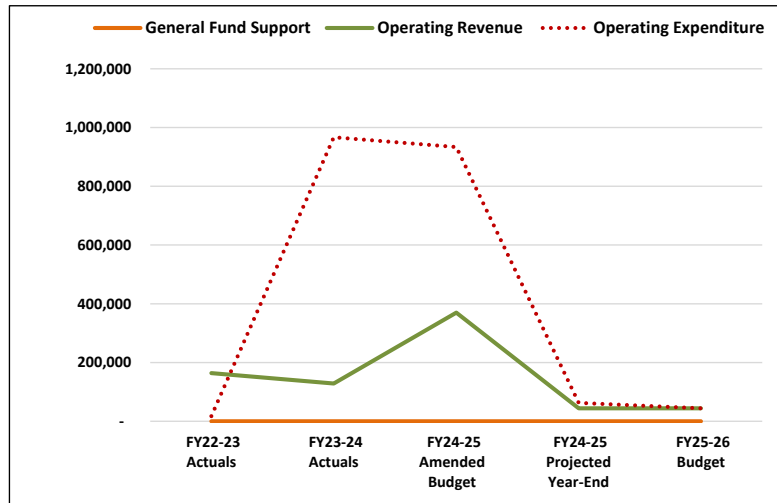
	FY22-23 Actuals	FY23-24 Actuals	FY24-25 Amended Budget	FY24-25 Projected Year-End	FY25-26 Budget	<u>Budget to Budget:</u>		<u>Budget to 3-Year Average:</u>	
						\$ Variance	% Variance	\$ Variance	% Variance
<b>Beginning Fund Balance</b>	128,301	84,534	-	3,800	-	-	-	(72,212)	-100%
Taxes	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
<b>Operating Revenue</b>	<b>85,476</b>	<b>82,695</b>	<b>126,500</b>	<b>56,500</b>	<b>56,500</b>	<b>(70,000)</b>	<b>-55%</b>	<b>(18,391)</b>	<b>-25%</b>
<b>Total Revenue</b>	<b>213,778</b>	<b>167,229</b>	<b>126,500</b>	<b>60,300</b>	<b>56,500</b>	<b>(70,000)</b>	<b>-55%</b>	<b>(90,602)</b>	<b>-62%</b>
Personnel Services	-	-	-	-	-	-	-	-	-
Materials and Services	129,244	163,429	126,500	60,300	56,500	(70,000)	-55%	(61,157)	-52%
Capital Outlay	-	-	-	-	-	-	-	-	-
<b>Operating Expenditure</b>	<b>129,244</b>	<b>163,429</b>	<b>126,500</b>	<b>60,300</b>	<b>56,500</b>	<b>(70,000)</b>	<b>-55%</b>	<b>(61,157)</b>	<b>-52%</b>
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
<b>Total Appropriated</b>	<b>129,244</b>	<b>163,429</b>	<b>126,500</b>	<b>60,300</b>	<b>56,500</b>	<b>(70,000)</b>	<b>-55%</b>	<b>(61,157)</b>	<b>-52%</b>
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
<b>Total Expense</b>	<b>129,244</b>	<b>163,429</b>	<b>126,500</b>	<b>60,300</b>	<b>56,500</b>	<b>(70,000)</b>	<b>-55%</b>	<b>(61,157)</b>	
<b>Revenues Less Expenses</b>	<b>84,534</b>	<b>3,800</b>	<b>-</b>	<b>-</b>	<b>-</b>				
<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**

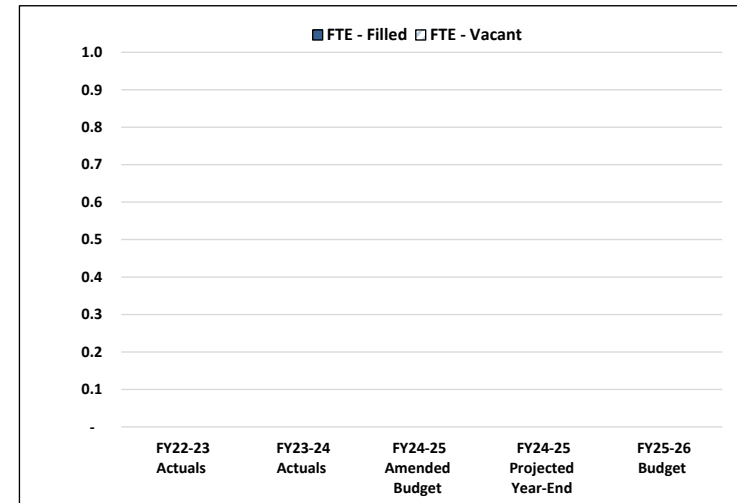
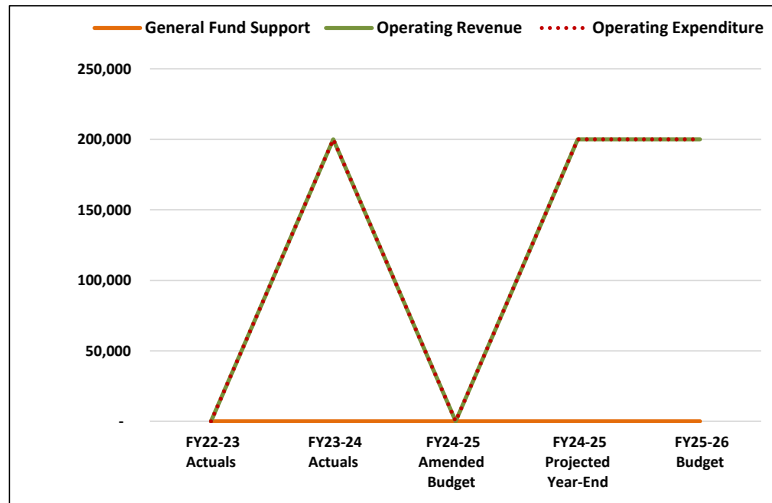
	FY22-23 Actuals	FY23-24 Actuals	FY24-25 Amended Budget	FY24-25 Projected Year-End	FY25-26 Budget	<u>Budget to Budget:</u>		<u>Budget to 3-Year Average:</u>	
						\$ Variance	% Variance	\$ Variance	% Variance
<b>Beginning Fund Balance</b>	710,075	856,677	563,742	18,487	-	(563,742)	-100%	(528,413)	-100%
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	-	-	-	-	-	-	-	-	-
<b>Operating Revenue</b>	<b>164,094</b>	<b>128,703</b>	<b>370,000</b>	<b>44,500</b>	<b>44,500</b>	<b>(325,500)</b>	<b>-88%</b>	<b>(67,932)</b>	<b>-60%</b>
<b>Total Revenue</b>	<b>874,168</b>	<b>985,380</b>	<b>933,742</b>	<b>62,987</b>	<b>44,500</b>	<b>(889,242)</b>	<b>-95%</b>	<b>(596,345)</b>	<b>-93%</b>
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%
<b>Operating Expenditure</b>	<b>17,491</b>	<b>966,893</b>	<b>933,742</b>	<b>62,987</b>	<b>44,500</b>	<b>(889,242)</b>	<b>-95%</b>	<b>(304,624)</b>	<b>-87%</b>
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
<b>Total Appropriated</b>	<b>17,491</b>	<b>966,893</b>	<b>933,742</b>	<b>62,987</b>	<b>44,500</b>	<b>(889,242)</b>	<b>-95%</b>	<b>(304,624)</b>	<b>-87%</b>
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
<b>Total Expense</b>	<b>17,491</b>	<b>966,893</b>	<b>933,742</b>	<b>62,987</b>	<b>44,500</b>	<b>(889,242)</b>	<b>-95%</b>	<b>(304,624)</b>	
<b>Revenues Less Expenses</b>	<b>856,677</b>	<b>18,487</b>	<b>-</b>	<b>-</b>	<b>-</b>				
<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
<b>Beginning Fund Balance</b>	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
<b>Operating Revenue</b>	-	199,999	-	200,000	200,000	200,000	-	66,667	50%
<b>Total Revenue</b>	-	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	-	-	-	-	-	-	-	-	-
<b>Operating Expenditure</b>	-	199,999	-	200,000	200,000	200,000	-	66,667	50%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
<b>Total Appropriated</b>	-	199,999	-	200,000	200,000	200,000	-	66,667	50%
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
<b>Total Expense</b>	-	199,999	-	200,000	200,000	200,000	-	66,667	
<b>Revenues Less Expenses</b>	-	-	-	-	-	-	-	-	-
<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.





**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 (100)	Sheriff's Inmate Welfare Operating Levy Fund (206) Special Fund (207)	CCSO Forfeitures (209)	Special Grants Fund (230)	Total Budget	General Fund Support in Budget*	Total		Total	Filled	Vacant
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
<b>FY24-25 Budget (Amended)</b>		113,307,103	31,673,172	126,500	933,742	-	146,040,517	78,216,704	54%	607.0	553.0	54.0
<b>\$ Increase (Decrease)</b>		9,242,898	907,109	(70,000)	(889,242)	200,000	9,390,765	8,345,297		0.0	7.0	-7.0
<b>% Increase (Decrease)</b>		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



## Administration Office of the Sheriff

### Purpose Statement

The purpose of the Office of the Sheriff Program is to provide executive leadership, management, and communication services to Sheriff's Office employees and the community so they can benefit from strong, visionary leadership and work together to advance the Sheriff's Office mission to provide trusted public safety and law enforcement services.

### Performance Narrative Statement

This program provides the administrative, leadership, and accountability functions to all MFR programs within the Clackamas County Sheriff's Office (CCSO) 's budget. Additionally, this program provides the data, research, and performance analyses of CCSO, holding the primary responsibility for achieving the goals and outcomes of the strategic business plan.

### Key Performance Measures

		FY23-24 Actual	FY24-25 Actual (Q1 Q3)	FY24-25 Target	FY25-26 Target
Result	% of community survey respondents who report they feel safe in Clackamas County	64.6%	Survey TBD	No Baseline	No Baseline
Result	% of employee survey respondents who report they feel valued at work	Survey TBD	Survey TBD	55.0%	55.0%
Result	By 2028, less than 3% of employees will leave CCSO prior to retirement	TBD	3.2%	3.0%	3.0%
Result	% of Strategic Result measures achieved	41.6%	TBD	70.0%	70.0%
Result	% of Key Result measures achieved	85.0%	TBD	55.0%	55.0%

Program includes:

Mandated Services

Shared Services

Grant Funding

Explanation

### Explanation

#### Mandated Services:

Oregon Revised Statutes Section 206.010 outlines the general duties of the Sheriff. The Sheriff is the chief executive officer and conservator of the peace of the county. It is the Sheriff's duty to:

- 1) Arrest and commit to prison all persons who break the peace, or attempt to break it, and all persons guilty of public offenses.
- 2) Defend the county against those who, by riot or otherwise, endanger the public peace or safety.
- 3) Execute the process and orders of the courts of justice or of judicial officers, when delivered to the sheriff for that purpose, according to law.
- 4) Execute all warrants delivered to the sheriff for that purpose by other public officers, according to law.
- 5) Attend, upon call, the Supreme Court, Court of Appeals, Oregon Tax Court, circuit court, justice court or county court held within the county, and to obey its lawful orders or directions. [Amended by 1985 c.339 §1]



210101-Office of the Sheriff

BCC Priority Alignment: Ensure Healthy, Safe, and Secure Communities

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
<b>Beginning Fund Balance</b>	-	-	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	80	-	949	-	-	-	(343)	-100%
Charges, Fees, License, Permits, Fines	409,246	477,564	1,229,954	1,229,954	1,461,057	231,103	19%	755,469	107%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	8,037	2,875	3,500	7,670	-	(3,500)	-100%	(6,194)	-100%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	3,840,967	2,523,408	1,733,152	2,290,923	1,912,802	179,650	10%	(972,297)	-34%
<b>Operating Revenue</b>	<b>4,258,250</b>	<b>3,003,927</b>	<b>2,966,606</b>	<b>3,529,496</b>	<b>3,373,859</b>	<b>407,253</b>	<b>14%</b>	<b>(223,365)</b>	<b>-6%</b>
<b>Total Revenue</b>	<b>4,258,250</b>	<b>3,003,927</b>	<b>2,966,606</b>	<b>3,529,496</b>	<b>3,373,859</b>	<b>407,253</b>	<b>14%</b>	<b>(223,365)</b>	<b>-6%</b>
Personnel Services	2,200,226	2,689,674	2,596,294	2,903,902	2,921,337	325,043	13%	323,403	12%
Materials and Services	434,355	302,517	358,099	625,594	452,522	94,423	26%	(1,633)	0%
Capital Outlay	-	-	-	-	-	-	-	-	-
<b>Operating Expense</b>	<b>2,634,580</b>	<b>2,992,191</b>	<b>2,954,393</b>	<b>3,529,496</b>	<b>3,373,859</b>	<b>419,466</b>	<b>14%</b>	<b>321,770</b>	<b>11%</b>
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	12,211	11,736	12,213	-	-	(12,213)	-100%	(7,982)	-100%
Contingency	-	-	-	-	-	-	-	-	-
<b>Total Appropriated</b>	<b>2,646,791</b>	<b>3,003,927</b>	<b>2,966,606</b>	<b>3,529,496</b>	<b>3,373,859</b>	<b>407,253</b>	<b>14%</b>	<b>313,788</b>	<b>10%</b>
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
<b>Total Expense</b>	<b>2,646,791</b>	<b>3,003,927</b>	<b>2,966,606</b>	<b>3,529,496</b>	<b>3,373,859</b>	<b>395,040</b>	<b>13%</b>	<b>313,788</b>	
<b>Revenues Less Expenses</b>	<b>1,611,459</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>				

Notes:

Provides executive leadership, management and communication services to CCSO employees and the community so they can benefit from strong, visionary leadership and work together to advance the mission to provide trusted public safety and law enforcement services.



## Administration

## Finance

### Purpose Statement

The purpose of the Finance Program is to provide financial management services to the Sheriff, Sheriff's Office employees, Advisory Committees, and County decision-makers so they can effectively manage public funds and tie resources to expected results in the interest of public safety.

### Performance Narrative Statement

This workgroup coordinates the budget process for each of the 18 Performance Clackamas programs within the Sheriff's Office, including the Enhanced Law Enforcement District and Public Safety Local Option Levy. Staff in this workgroup provide financial monitoring, supportive services, payroll services, contracting support, and assistance in applying for financial assistance opportunities.

### Key Performance Measures

		FY23-24 Actual	FY24-25 Actual (Q1- Q3)	FY24-25 Target	FY25-26 Target
Result	% of operational programs on or under budget	100.0%	93.3%	100.0%	100.0%
Result	By 2026, through the development of a sustainable funding model, the community will experience a public safety system that is aligned with the population growth	0.0%	0.0%	100.0%	100.0%
Result	% of contract and procurement requests completed within 10 business days	42.5%	45.7%	100.0%	100.0%

Program includes:

Mandated Services ☐ Yes

Shared Services ☐ No

Grant Funding ☐ No

Explanation CCSO finance is required to follow the provisions of Oregon Budget Law



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
<b>Beginning Fund Balance</b>	-	-	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	-	-	-	-	-	-	-	-
Charges, Fees, License, Permits, Fines	160,600	255,887	557,007	557,007	575,020	18,013	3%	250,522	77%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	1,035,231	901,136	839,270	531,421	752,809	(86,461)	-10%	(69,787)	-8%
<b>Operating Revenue</b>	<b>1,195,831</b>	<b>1,157,023</b>	<b>1,396,277</b>	<b>1,088,428</b>	<b>1,327,829</b>	<b>(68,448)</b>	<b>-5%</b>	<b>180,735</b>	<b>16%</b>
<b>Total Revenue</b>	<b>1,195,831</b>	<b>1,157,023</b>	<b>1,396,277</b>	<b>1,088,428</b>	<b>1,327,829</b>	<b>(68,448)</b>	<b>-5%</b>	<b>180,735</b>	<b>16%</b>
Personnel Services	951,225	1,136,097	1,254,183	948,852	1,177,929	(76,254)	-6%	165,871	16%
Materials and Services	84,006	147,457	142,094	139,576	149,900	7,806	5%	26,220	21%
Capital Outlay	-	-	-	-	-	-	-	-	-
<b>Operating Expense</b>	<b>1,035,231</b>	<b>1,283,554</b>	<b>1,396,277</b>	<b>1,088,428</b>	<b>1,327,829</b>	<b>(68,448)</b>	<b>-5%</b>	<b>192,091</b>	<b>17%</b>
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
<b>Total Appropriated</b>	<b>1,035,231</b>	<b>1,283,554</b>	<b>1,396,277</b>	<b>1,088,428</b>	<b>1,327,829</b>	<b>(68,448)</b>	<b>-5%</b>	<b>192,091</b>	<b>17%</b>
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
<b>Total Expense</b>	<b>1,035,231</b>	<b>1,283,554</b>	<b>1,396,277</b>	<b>1,088,428</b>	<b>1,327,829</b>	<b>(68,448)</b>	<b>-5%</b>	<b>192,091</b>	
<b>Revenues Less Expenses</b>	<b>160,600</b>	<b>(126,531)</b>	<b>-</b>	<b>-</b>	<b>-</b>				

Notes:

Provides financial management services to the Sheriff, CCSO employees, Advisory Committees and County decisions



## Administration

## Operational Support

### Purpose Statement

The purpose of the Operational Support Program is to provide essential human resources, technology, records, and fleet services to Sheriff's Office employees so they have the resources they need to protect and maintain safe communities.

### Performance Narrative Statement

The program ensures the hiring of qualified employees, accuracy of criminal and arrest records, and technology to support CCSO programs. The program works collaboratively with County Technology Services, Fleet, Facilities, and Human Resources to meet the needs of a 24x7 public safety operation.

### Key Performance Measures

		FY23-24 Actual	FY24-25 Actual (Q1- Q3)	FY24-25 Target	FY25-26 Target
Result	Fleet readiness rate	98.7%	96.7%	97.0%	97.0%
Result	% of positions filled	86.1%	91.0%	90.0%	90.0%
Result	% of records requests fulfilled within 5 calendar days	72.8%	66.2%	80.0%	80.0%

Program includes:

Mandated Services

Shared Services

Grant Funding

Explanation



**210103-Operational Support**

BCC Priority Alignment: Ensure Healthy, Safe, and Secure Communities

**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
<b>Beginning Fund Balance</b>	-	-	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	467,251	20,424	-	34	-	-	-	(162,570)	-100%
Charges, Fees, License, Permits, Fines	1,240,798	2,573,379	2,691,142	2,777,089	3,736,585	1,045,443	39%	1,539,496	70%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	125,718	188,108	92,000	62,896	63,500	(28,500)	-31%	(62,074)	-49%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	8,791,012	6,919,009	4,219,997	5,713,371	4,294,265	74,268	2%	(2,846,866)	-40%
<b>Operating Revenue</b>	<b>10,624,779</b>	<b>9,700,920</b>	<b>7,003,139</b>	<b>8,553,390</b>	<b>8,094,350</b>	<b>1,091,211</b>	<b>16%</b>	<b>(1,532,013)</b>	<b>-16%</b>
<b>Total Revenue</b>	<b>10,624,779</b>	<b>9,700,920</b>	<b>7,003,139</b>	<b>8,553,390</b>	<b>8,094,350</b>	<b>1,091,211</b>	<b>16%</b>	<b>(1,532,013)</b>	<b>-16%</b>
Personnel Services	4,325,321	4,998,503	4,976,552	5,044,703	6,764,648	1,788,096	36%	1,975,139	41%
Materials and Services	2,962,194	4,750,419	1,505,214	3,285,158	1,329,702	(175,512)	-12%	(2,336,222)	-64%
Capital Outlay	2,450,031	1,391,657	521,373	223,529	-	(521,373)	-100%	(1,355,072)	-100%
<b>Operating Expense</b>	<b>9,737,545</b>	<b>11,140,580</b>	<b>7,003,139</b>	<b>8,553,390</b>	<b>8,094,350</b>	<b>1,091,211</b>	<b>16%</b>	<b>(1,716,155)</b>	<b>-17%</b>
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
<b>Total Appropriated</b>	<b>9,737,545</b>	<b>11,140,580</b>	<b>7,003,139</b>	<b>8,553,390</b>	<b>8,094,350</b>	<b>1,091,211</b>	<b>16%</b>	<b>(1,716,155)</b>	<b>-17%</b>
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
<b>Total Expense</b>	<b>9,737,545</b>	<b>11,140,580</b>	<b>7,003,139</b>	<b>8,553,390</b>	<b>8,094,350</b>	<b>1,091,211</b>	<b>16%</b>	<b>(1,716,155)</b>	
<b>Revenues Less Expenses</b>	<b>887,234</b>	<b>(1,439,659)</b>	<b>-</b>	<b>-</b>	<b>-</b>				

**Notes:**

The purpose of the Operational Support Program is to provide essential human resources, technology, records, and fleet services to the Sheriff's Office employees so they have the resources they need to protect and maintain safe communities. Increase in expenditures represents indirect costs that were moved out of other programs to Operational Support.



## Administration

### Professional Standards

#### Purpose Statement

The purpose of the Professional Standards Program is to provide internal investigative services to the Sheriff, Sheriff's Office employees, and the public so they can continually improve the professional standards of the Clackamas County Sheriff's Office and receive thorough, impartial, and timely responses to complaints.

#### Performance Narrative Statement

These resources will provide internal investigative services to CCSO. The program offers transparency and accountability, ensuring that complaints are investigated and responded to in a timely manner.

#### Key Performance Measures

		FY23-24 Actual	FY24-25 Actual (Q1- Q3)	FY24-25 Target	FY25-26 Target
Result	% of Level 1 investigations completed within 90 days	82.2%	72.6%	100.0%	100.0%
Result	% of Level 2 investigations completed within 30 days	70.5%	78.5%	100.0%	100.0%

Program includes:

Mandated Services

Shared Services

Grant Funding

#### Explanation

##### Mandated Services:

Oregon Revised Statutes Section 206.010 outlines the general duties of the Sheriff. The Sheriff is the chief executive officer and conservator of the peace of the county. It is the Sheriff's duty to:

- 1) Arrest and commit to prison all persons who break the peace, or attempt to break it, and all persons guilty of public offenses.
- 2) Defend the county against those who, by riot or otherwise, endanger the public peace or safety.
- 3) Execute the process and orders of the courts of justice or of judicial officers, when delivered to the sheriff for that purpose, according to law.
- 4) Execute all warrants delivered to the sheriff for that purpose by other public officers, according to law.
- 5) Attend, upon call, the Supreme Court, Court of Appeals, Oregon Tax Court, circuit court, justice court or county court held within the county, and to obey its lawful orders or directions. [Amended by 1985 c.339 §1]





**210104-Professional Standards**

BCC Priority Alignment: Ensure Healthy, Safe, and Secure Communities

**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
<b>Beginning Fund Balance</b>	-	-	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	-	-	-	-	-	-	-	-
Charges, Fees, License, Permits, Fines	38,885	71,508	54,948	54,948	161,643	106,695	194%	106,529	193%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	251,044	63,937	89,456	163,420	211,622	122,166	137%	52,155	33%
<b>Operating Revenue</b>	<b>289,929</b>	<b>135,445</b>	<b>144,404</b>	<b>218,368</b>	<b>373,265</b>	<b>228,861</b>	<b>158%</b>	<b>158,684</b>	<b>74%</b>
<b>Total Revenue</b>	<b>289,929</b>	<b>135,445</b>	<b>144,404</b>	<b>218,368</b>	<b>373,265</b>	<b>228,861</b>	<b>158%</b>	<b>158,684</b>	<b>74%</b>
Personnel Services	234,621	89,089	123,585	190,391	321,489	197,904	160%	150,122	88%
Materials and Services	16,423	21,503	20,819	27,977	51,776	30,957	149%	29,808	136%
Capital Outlay	-	-	-	-	-	-	-	-	-
<b>Operating Expense</b>	<b>251,044</b>	<b>110,592</b>	<b>144,404</b>	<b>218,368</b>	<b>373,265</b>	<b>228,861</b>	<b>158%</b>	<b>179,930</b>	<b>93%</b>
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
<b>Total Appropriated</b>	<b>251,044</b>	<b>110,592</b>	<b>144,404</b>	<b>218,368</b>	<b>373,265</b>	<b>228,861</b>	<b>158%</b>	<b>179,930</b>	<b>93%</b>
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
<b>Total Expense</b>	<b>251,044</b>	<b>110,592</b>	<b>144,404</b>	<b>218,368</b>	<b>373,265</b>	<b>228,861</b>	<b>158%</b>	<b>179,930</b>	
<b>Revenues Less Expenses</b>	<b>38,886</b>	<b>24,853</b>	<b>-</b>	<b>-</b>	<b>-</b>				

**Notes:**

This program provides internal investigative services to the Sheriff, CCSO employees, and the public so they can continually improve the professional standards of the CCSO and receive thorough, impartial, and timely responses to complaints.



# Administration

## Public Information Office

### Purpose Statement

The purpose of the Public Information Unit (PIU) Program is to provide information, multimedia communications, community outreach, and education services to Sheriff's Office employees, community partners, and the public so they can learn about Sheriff's Office activities, be informed about public safety matters, and engage with the Sheriff's Office mission.

### Performance Narrative Statement

The program provides strategic outreach, information, and engagement for CCSO to employees and the community. The program focuses on building public trust and awareness through regular and transparent communication regarding public safety in Clackamas County.

### Key Performance Measures

		FY23-24 Actual	FY24-25 Actual (Q1-Q3)	FY24-25 Target	FY25-26 Target
Result	By 2024, CCSO will develop and implement a Communications Plan	100%	100.0%	2024	2024
Result	% of community survey respondents who report they are informed about the role, direction, and activities of CCSO	Survey TBD	Survey TBD	75.0%	75.0%
Result	% of employee survey respondents who report they are informed about the role, direction, and activities of CCSO	Survey TBD	Survey TBD	75.0%	75.0%

Program includes:

Mandated Services

Shared Services

Grant Funding

Explanation



**210105-Public Information Office (PIO)**

BCC Priority Alignment: Ensure Healthy, Safe, and Secure Communities

**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
<b>Beginning Fund Balance</b>	-	-	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	1,121	-	-	-	-	-	(374)	-100%
Charges, Fees, License, Permits, Fines	73,345	179,140	372,100	371,750	473,381	101,281	27%	265,303	128%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	474,313	736,669	559,815	560,745	619,746	59,931	11%	29,170	5%
<b>Operating Revenue</b>	<b>547,658</b>	<b>916,930</b>	<b>931,915</b>	<b>932,495</b>	<b>1,093,127</b>	<b>161,212</b>	<b>17%</b>	<b>294,099</b>	<b>37%</b>
<b>Total Revenue</b>	<b>547,658</b>	<b>916,930</b>	<b>931,915</b>	<b>932,495</b>	<b>1,093,127</b>	<b>161,212</b>	<b>17%</b>	<b>294,099</b>	<b>37%</b>
Personnel Services	421,127	832,649	832,641	798,613	919,982	87,341	10%	235,852	34%
Materials and Services	53,186	114,420	99,274	133,882	173,145	73,871	74%	72,649	72%
Capital Outlay	-	-	-	-	-	-	-	-	-
<b>Operating Expense</b>	<b>474,312</b>	<b>947,069</b>	<b>931,915</b>	<b>932,495</b>	<b>1,093,127</b>	<b>161,212</b>	<b>17%</b>	<b>308,501</b>	<b>39%</b>
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
<b>Total Appropriated</b>	<b>474,312</b>	<b>947,069</b>	<b>931,915</b>	<b>932,495</b>	<b>1,093,127</b>	<b>161,212</b>	<b>17%</b>	<b>308,501</b>	<b>39%</b>
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
<b>Total Expense</b>	<b>474,312</b>	<b>947,069</b>	<b>931,915</b>	<b>932,495</b>	<b>1,093,127</b>	<b>161,212</b>	<b>17%</b>	<b>308,501</b>	
<b>Revenues Less Expenses</b>	73,345	(30,139)	-	-	-				

**Notes:**

Provides information, multimedia communications, community outreach, and education services to CCSO employees, community partners, and the public so they can learn about CCSO activities, be informed of public safety matters, and engage with CCSO's mission.



## Law Enforcement City of Estacada

### Purpose Statement

The purpose of the City of Estacada Program is to provide public safety, community partnership, education, and law enforcement services to those who live, work, and play in Estacada so they can enjoy safe, livable communities.

### Performance Narrative Statement

The city contracts with CCSO to provide comprehensive public safety services. This contract also allows access to specialized units such as K-9 and SWAT to meet this rural city's unique challenges.

### Key Performance Measures

		FY23-24 Actual	FY24-25 Actual (Q1- Q3)	FY24-25 Target	FY25-26 Target
Result	By FY2026, the persons crime rate will be at or below ___ per 1,000 residents	6.9	9.3	6 per 1,000	6 per 1,000
Result	By FY2026, the property crime rate will be at or below ___ per 1,000 residents	14.4	14.1	30 per 1,000	30 per 1,000
Result	% of call activity that is deputy-initiated	61.5%	58.4%	40.0%	40.0%
Result	% of Priority 1 and Priority 2 Calls for Service that receive a response by an Estacada Unit within 5 minutes	20.0%	12.8%	50.0%	50.0%

Program includes:

Mandated Services ☒ Yes

Shared Services ☐ No

Grant Funding ☐ No

#### Explanation

##### Mandated Services:

Oregon Revised Statutes Section 206.010 outlines the general duties of the Sheriff. The Sheriff is the chief executive officer and conservator of the peace of the county. It is the Sheriff's duty to:

- 1) Arrest and commit to prison all persons who break the peace, or attempt to break it, and all persons guilty of public offenses.
- 2) Defend the county against those who, by riot or otherwise, endanger the public peace or safety.
- 3) Execute the process and orders of the courts of justice or of judicial officers, when delivered to the sheriff for that purpose, according to law.
- 4) Execute all warrants delivered to the sheriff for that purpose by other public officers, according to law.
- 5) Attend, upon call, the Supreme Court, Court of Appeals, Oregon Tax Court, circuit court, justice court or county court held within the county, and to obey its lawful orders or directions. [Amended by 1985 c.339 §1]



210202-City of Estacada

BCC Priority Alignment: Ensure Healthy, Safe, and Secure Communities

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
<b>Beginning Fund Balance</b>	-	-	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	215	-	-	-	-	-	(72)	-100%
Charges, Fees, License, Permits, Fines	812,498	978,517	1,142,539	1,186,667	1,513,159	370,620	32%	520,598	52%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	635	-	-	-	-	-	(212)	-100%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-	-	-
<b>Operating Revenue</b>	<b>812,498</b>	<b>979,366</b>	<b>1,142,539</b>	<b>1,186,667</b>	<b>1,513,159</b>	<b>370,620</b>	<b>32%</b>	<b>520,315</b>	<b>52%</b>
<b>Total Revenue</b>	<b>812,498</b>	<b>979,366</b>	<b>1,142,539</b>	<b>1,186,667</b>	<b>1,513,159</b>	<b>370,620</b>	<b>32%</b>	<b>520,315</b>	<b>52%</b>
Personnel Services	600,513	687,765	813,983	883,510	1,076,404	262,421	32%	352,475	49%
Materials and Services	106,575	186,943	296,462	302,824	403,755	107,292	36%	204,974	103%
Capital Outlay	26,433	-	32,093	333	33,000	907	3%	24,078	270%
<b>Operating Expense</b>	<b>733,520</b>	<b>874,708</b>	<b>1,142,539</b>	<b>1,186,667</b>	<b>1,513,159</b>	<b>370,620</b>	<b>32%</b>	<b>581,527</b>	<b>62%</b>
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
<b>Total Appropriated</b>	<b>733,520</b>	<b>874,708</b>	<b>1,142,539</b>	<b>1,186,667</b>	<b>1,513,159</b>	<b>370,620</b>	<b>32%</b>	<b>581,527</b>	<b>62%</b>
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
<b>Total Expense</b>	<b>733,520</b>	<b>874,708</b>	<b>1,142,539</b>	<b>1,186,667</b>	<b>1,513,159</b>	<b>370,620</b>	<b>32%</b>	<b>581,527</b>	
<b>Revenues Less Expenses</b>	<b>78,978</b>	<b>104,658</b>	<b>-</b>	<b>-</b>	<b>-</b>				

Notes:

The purpose of the City of Estacada Program is to provide public safety, community partnership, education, and law enforcement services to those who live, work, and play in Estacada so they can enjoy safe and livable communities.



## Law Enforcement City of Happy Valley

### Purpose Statement

The purpose of the City of Happy Valley Program is to provide public safety, community partnership, education, and law enforcement services to those who live, work, and play in Happy Valley so they can enjoy safe, livable communities.

### Performance Narrative Statement

The city contracts with CCSO to provide comprehensive public safety services. This contract also allows access to specialized units such as K-9 and SWAT to meet this city's unique challenges.

### Key Performance Measures

		FY23-24 Actual	FY24-25 Actual (Q1- Q3)	FY24-25 Target	FY25-26 Target
Result	By 2026, the persons crime rate will be at or below ___ per 1,000 residents	5.7	8.0	5 per 1,000	5 per 1,000
Result	By 2026, the property crime rate will be at or below ___ per 1,000 residents	29.6	28.9	35 per 1,000	35 per 1,000
Result	% of call activity that is deputy-initiated	56.8%	59.4%	55.0%	55.0%
Result	% of Priority 1 and Priority 2 Calls for Service that receive a response within 5 minutes	7.8%	7.5%	30.0%	30.0%

Program includes:

Mandated Services

Shared Services

Grant Funding

### Explanation

#### Mandated Services:

Oregon Revised Statutes Section 206.010 outlines the general duties of the Sheriff. The Sheriff is the chief executive officer and conservator of the peace of the county. It is the Sheriff's duty to:

- 1) Arrest and commit to prison all persons who break the peace, or attempt to break it, and all persons guilty of public offenses.
- 2) Defend the county against those who, by riot or otherwise, endanger the public peace or safety.
- 3) Execute the process and orders of the courts of justice or of judicial officers, when delivered to the sheriff for that purpose, according to law.
- 4) Execute all warrants delivered to the sheriff for that purpose by other public officers, according to law.
- 5) Attend, upon call, the Supreme Court, Court of Appeals, Oregon Tax Court, circuit court, justice court or county court held within the county, and to obey its lawful orders or directions. [Amended by 1985 c.339 §1]



210203-City of Happy Valley

BCC Priority Alignment: Ensure Healthy, Safe, and Secure Communities

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
<b>Beginning Fund Balance</b>	-	-	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	1,754	-	-	-	-	-	(585)	-100%
Charges, Fees, License, Permits, Fines	4,333,968	4,786,899	5,044,793	4,944,737	5,374,638	329,845	7%	686,103	15%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	24,979	-	-	-	-	-	(8,326)	-100%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-	-	-
<b>Operating Revenue</b>	<b>4,333,968</b>	<b>4,813,632</b>	<b>5,044,793</b>	<b>4,944,737</b>	<b>5,374,638</b>	<b>329,845</b>	<b>7%</b>	<b>677,193</b>	<b>14%</b>
<b>Total Revenue</b>	<b>4,333,968</b>	<b>4,813,632</b>	<b>5,044,793</b>	<b>4,944,737</b>	<b>5,374,638</b>	<b>329,845</b>	<b>7%</b>	<b>677,193</b>	<b>14%</b>
Personnel Services	3,507,608	3,610,524	3,712,833	3,759,588	3,918,096	205,262	6%	292,189	8%
Materials and Services	616,978	973,159	1,185,246	1,183,848	1,406,542	221,296	19%	481,880	52%
Capital Outlay	136,519	-	146,714	1,301	50,000	(96,714)	-66%	4,060	9%
<b>Operating Expense</b>	<b>4,261,105</b>	<b>4,583,683</b>	<b>5,044,793</b>	<b>4,944,737</b>	<b>5,374,638</b>	<b>329,844</b>	<b>7%</b>	<b>778,130</b>	<b>17%</b>
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
<b>Total Appropriated</b>	<b>4,261,105</b>	<b>4,583,683</b>	<b>5,044,793</b>	<b>4,944,737</b>	<b>5,374,638</b>	<b>329,844</b>	<b>7%</b>	<b>778,130</b>	<b>17%</b>
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
<b>Total Expense</b>	<b>4,261,105</b>	<b>4,583,683</b>	<b>5,044,793</b>	<b>4,944,737</b>	<b>5,374,638</b>	<b>329,844</b>	<b>7%</b>	<b>778,130</b>	
<b>Revenues Less Expenses</b>	<b>72,863</b>	<b>229,949</b>	<b>-</b>	<b>-</b>	<b>-</b>				

Notes:

The purpose of the City of Happy Valley Program is to provide public safety, community partnership, education, and law enforcement services to those who live, work, and play in Happy Valley so they can enjoy safe and livable communities.



## Law Enforcement

### City of Wilsonville

#### Purpose Statement

The purpose of the City of Wilsonville Program is to provide public safety, community partnership, education, and law enforcement services to those who live, work, and play in Wilsonville so they can enjoy safe, livable communities.

#### Performance Narrative Statement

The city contracts with CCSO to provide comprehensive public safety services. This contract also allows access to specialized units such as K-9 and SWAT to meet this city's unique challenges.

#### Key Performance Measures

		FY23-24 Actual	FY24-25 Actual (Q1- Q3)	FY24-25 Target	FY25-26 Target
Result	By 2026, the persons crime rate will be at or below ___ per 1,000 residents	5.6	6.9	5 per 1,000	5 per 1,000
Result	By 2026, the property crime rate will be at or below ___ per 1,000 residents	27.0	21.1	35 per 1,000	35 per 1,000
Result	% of call activity that is deputy-initiated	53.6%	57.7%	47.0%	47.0%
Result	% of Priority 1 and Priority 2 Calls for Service that receive a response within 5 minutes	15.1%	16.8%	30.0%	30.0%

Program includes:

Mandated Services ☒ Yes

Shared Services ☐ No

Grant Funding ☐ No

#### Explanation

##### Mandated Services:

Oregon Revised Statutes Section 206.010 outlines the general duties of the Sheriff. The Sheriff is the chief executive officer and conservator of the peace of the county. It is the Sheriff's duty to:

- 1) Arrest and commit to prison all persons who break the peace, or attempt to break it, and all persons guilty of public offenses.
- 2) Defend the county against those who, by riot or otherwise, endanger the public peace or safety.
- 3) Execute the process and orders of the courts of justice or of judicial officers, when delivered to the sheriff for that purpose, according to law.
- 4) Execute all warrants delivered to the sheriff for that purpose by other public officers, according to law.
- 5) Attend, upon call, the Supreme Court, Court of Appeals, Oregon Tax Court, circuit court, justice court or county court held within the county, and to obey its lawful orders or directions. [Amended by 1985 c.339 §1]





210204-City of Wilsonville

BCC Priority Alignment: Ensure Healthy, Safe, and Secure Communities

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
<b>Beginning Fund Balance</b>	-	-	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	1,753	-	-	-	-	-	(584)	-100%
Charges, Fees, License, Permits, Fines	5,531,673	5,873,566	5,815,426	6,310,173	6,706,260	890,834	15%	801,123	14%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-	-	-
<b>Operating Revenue</b>	<b>5,531,673</b>	<b>5,875,319</b>	<b>5,815,426</b>	<b>6,310,173</b>	<b>6,706,260</b>	<b>890,834</b>	<b>15%</b>	<b>800,538</b>	<b>14%</b>
<b>Total Revenue</b>	<b>5,531,673</b>	<b>5,875,319</b>	<b>5,815,426</b>	<b>6,310,173</b>	<b>6,706,260</b>	<b>890,834</b>	<b>15%</b>	<b>800,538</b>	<b>14%</b>
Personnel Services	4,494,299	4,424,396	4,270,809	4,816,673	4,785,089	514,280	12%	206,633	5%
Materials and Services	826,763	1,288,762	1,377,842	1,490,950	1,871,171	493,329	36%	669,013	56%
Capital Outlay	164,123	-	166,775	2,550	50,000	(116,775)	-70%	(5,558)	-10%
<b>Operating Expense</b>	<b>5,485,184</b>	<b>5,713,158</b>	<b>5,815,426</b>	<b>6,310,173</b>	<b>6,706,260</b>	<b>890,834</b>	<b>15%</b>	<b>870,088</b>	<b>15%</b>
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
<b>Total Appropriated</b>	<b>5,485,184</b>	<b>5,713,158</b>	<b>5,815,426</b>	<b>6,310,173</b>	<b>6,706,260</b>	<b>890,834</b>	<b>15%</b>	<b>870,088</b>	<b>15%</b>
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
<b>Total Expense</b>	<b>5,485,184</b>	<b>5,713,158</b>	<b>5,815,426</b>	<b>6,310,173</b>	<b>6,706,260</b>	<b>890,834</b>	<b>15%</b>	<b>870,088</b>	
<b>Revenues Less Expenses</b>	<b>46,489</b>	<b>162,161</b>	<b>-</b>	<b>-</b>	<b>-</b>				

Notes:

The purpose of the City of Wilsonville Program is to provide public safety, community partnership, education, and law enforcement services to those who live, work, and play in Wilsonville so they can enjoy safe and livable communities.



## Law Enforcement Critical Incident Response

### Purpose Statement

The purpose of the Critical Incident Response Program is to provide specially equipped and trained personnel and emergency response services to the public and other law enforcement agencies so they can experience safe resolutions to extraordinary, critical situations.

### Performance Narrative Statement

The program includes SWAT, Crisis Negotiation Team (CNT), Explosive Device Unit (EDU), Search and Rescue (SAR), and DIVE.

### Key Performance Measures

		FY23-24 Actual	FY24-25 Actual (Q1- Q3)	FY24-25 Target	FY25-26 Target
Result	% of Special Weapons and Tactics (SWAT), Crisis Negotiation Team (CNT), Corrections Emergency Response Team (CERT), and Explosive Device Unit (EDU) responses that result in no serious physical injury or death	100.0%	100.0%	100.0%	100.0%
Result	% of Search and Rescue (SAR) responses that result in the subject being rescued or recovered	100.0%	100.0%	100.0%	100.0%
Result	% of Water Rescue Team responses that result in the subject being rescued or recovered	83.9%	100.0%	100.0%	100.0%

Program includes:

Mandated Services

Shared Services

Grant Funding

### Explanation

#### Mandated Services:

Oregon Revised Statutes Section 206.010 outlines the general duties of the Sheriff. The Sheriff is the chief executive officer and conservator of the peace of the county. It is the Sheriff's duty to:

- 1) Arrest and commit to prison all persons who break the peace, or attempt to break it, and all persons guilty of public offenses.
- 2) Defend the county against those who, by riot or otherwise, endanger the public peace or safety.
- 3) Execute the process and orders of the courts of justice or of judicial officers, when delivered to the sheriff for that purpose, according to law.
- 4) Execute all warrants delivered to the sheriff for that purpose by other public officers, according to law.
- 5) Attend, upon call, the Supreme Court, Court of Appeals, Oregon Tax Court, circuit court, justice court or county court held within the county, and to obey its lawful orders or directions. [Amended by 1985 c.339 §1]



210205-Critical Incident Response

BCC Priority Alignment: Ensure Healthy, Safe, and Secure Communities

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
<b>Beginning Fund Balance</b>	-	-	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	-	-	-	-	-	-	-	-
Charges, Fees, License, Permits, Fines	125,415	(10)	-	-	-	-	-	(41,802)	-100%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	821	-	-	-	(274)	-100%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	804,306	652,761	365,310	608,674	629,248	263,938	72%	(59,332)	-9%
<b>Operating Revenue</b>	<b>929,721</b>	<b>652,751</b>	<b>365,310</b>	<b>609,495</b>	<b>629,248</b>	<b>263,938</b>	<b>72%</b>	<b>(101,408)</b>	<b>-14%</b>
<b>Total Revenue</b>	<b>929,721</b>	<b>652,751</b>	<b>365,310</b>	<b>609,495</b>	<b>629,248</b>	<b>263,938</b>	<b>72%</b>	<b>(101,408)</b>	<b>-14%</b>
Personnel Services	701,336	457,859	227,296	414,826	323,180	95,883	42%	(201,494)	-38%
Materials and Services	102,969	270,166	107,839	192,541	306,068	198,229	184%	117,509	62%
Capital Outlay	-	95,967	30,175	2,128	-	(30,175)	-100%	(32,698)	-100%
<b>Operating Expense</b>	<b>804,305</b>	<b>823,992</b>	<b>365,310</b>	<b>609,495</b>	<b>629,248</b>	<b>263,937</b>	<b>72%</b>	<b>(116,683)</b>	<b>-16%</b>
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
<b>Total Appropriated</b>	<b>804,305</b>	<b>823,992</b>	<b>365,310</b>	<b>609,495</b>	<b>629,248</b>	<b>263,937</b>	<b>72%</b>	<b>(116,683)</b>	<b>-16%</b>
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
<b>Total Expense</b>	<b>804,305</b>	<b>823,992</b>	<b>365,310</b>	<b>609,495</b>	<b>629,248</b>	<b>263,937</b>	<b>72%</b>	<b>(116,683)</b>	
<b>Revenues Less Expenses</b>	<b>125,416</b>	<b>(171,241)</b>	<b>-</b>	<b>-</b>	<b>-</b>				

Notes:

The purpose of the Critical Incident Response Program is to provide specially equipped and trained personnel and emergency response services to the public and other law enforcement agencies so they can experience safe resolutions to extraordinary and critical situations.



210206-Enhanced Law Enforcement District (ELED)

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
<b>Beginning Fund Balance</b>	<b>61,014</b>	<b>75,596</b>	-	-	-	-	-	(45,537)	-100%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	930	-	-	-	-	-	(310)	-100%
Charges, Fees, License, Permits, Fines	-	-	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	5,950,620	7,009,016	-	-	-	-	-	(4,319,879)	-100%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-	-	-
<b>Operating Revenue</b>	<b>5,950,620</b>	<b>7,009,946</b>	-	-	-	-	-	<b>(4,320,189)</b>	<b>-100%</b>
<b>Total Revenue</b>	<b>6,011,634</b>	<b>7,085,542</b>	-	-	-	-	-	<b>(4,365,725)</b>	<b>-100%</b>
Personnel Services	5,811,050	7,009,016	0	-	-	(0)	-100%	(4,273,355)	-100%
Materials and Services	-	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-	-
<b>Operating Expense</b>	<b>5,811,050</b>	<b>7,009,016</b>	<b>0</b>	-	-	<b>(0)</b>	<b>-100%</b>	<b>(4,273,355)</b>	<b>-100%</b>
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
<b>Total Appropriated</b>	<b>5,811,050</b>	<b>7,009,016</b>	<b>0</b>	-	-	<b>(0)</b>	<b>-100%</b>	<b>(4,273,355)</b>	<b>-100%</b>
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
<b>Total Expense</b>	<b>5,811,050</b>	<b>7,009,016</b>	<b>0</b>	-	-	<b>(0)</b>	<b>-100%</b>	<b>(4,273,355)</b>	
<b>Revenues Less Expenses</b>	<b>200,584</b>	<b>76,526</b>	-	-	-				

Notes:

None



*This page intentionally left blank*

CLACKAMAS  
COUNTY



## Law Enforcement Family Justice Center (FJC)

### Purpose Statement

The purpose of the Family Justice Center (FJC) Program is to provide comprehensive and coordinated victim services from public and non-profit agencies to vulnerable victims of crime so they can live a life free of violence.

### Performance Narrative Statement

This program is a partnership between public and non-profit agencies. The program provides holistic, trauma-informed services to survivors and their children experiencing domestic violence, sexual violence, human trafficking, and elder abuse.

### Key Performance Measures

		FY23-24 Actual	FY24-25 Actual (Q1- Q3)	FY24-25 Target	FY25-26 Target
Result	% of cases referred to the District Attorney's Office for a prosecution decision	32.0%	52.3%	40.0%	40.0%
Result	% of FJC survey respondents who report that the information they received helped them make an informed choice	99.0%	100.0%	80.0%	80.0%
Result	% of protective orders filed at FJC	64.0%	52.0%	50.0%	50.0%

Program includes:

Mandated Service

Shared Services

Grant Funding

Explanation



210207-Family Justice Center (FJC)

BCC Priority Alignment: Ensure Healthy, Safe, and Secure Communities

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
<b>Beginning Fund Balance</b>	-	-	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	3,053	348	-	450	-	-	-	(1,284)	-100%
Charges, Fees, License, Permits, Fines	-	-	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	4,568	-	-	-	-	-	(1,523)	-100%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	1,531,757	2,005,362	2,074,984	2,187,332	2,552,367	477,383	23%	644,217	34%
<b>Operating Revenue</b>	<b>1,534,810</b>	<b>2,010,278</b>	<b>2,074,984</b>	<b>2,187,782</b>	<b>2,552,367</b>	<b>477,383</b>	<b>23%</b>	<b>641,410</b>	<b>34%</b>
<b>Total Revenue</b>	<b>1,534,810</b>	<b>2,010,278</b>	<b>2,074,984</b>	<b>2,187,782</b>	<b>2,552,367</b>	<b>477,383</b>	<b>23%</b>	<b>641,410</b>	<b>34%</b>
Personnel Services	1,343,242	1,875,713	1,703,626	1,886,582	2,141,028	437,401	26%	439,182	26%
Materials and Services	188,373	216,214	330,545	285,146	411,339	80,794	24%	181,428	79%
Capital Outlay	-	-	40,813	16,054	-	(40,813)	-100%	(5,351)	-100%
<b>Operating Expense</b>	<b>1,531,616</b>	<b>2,091,927</b>	<b>2,074,984</b>	<b>2,187,782</b>	<b>2,552,367</b>	<b>477,382</b>	<b>23%</b>	<b>615,259</b>	<b>32%</b>
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
<b>Total Appropriated</b>	<b>1,531,616</b>	<b>2,091,927</b>	<b>2,074,984</b>	<b>2,187,782</b>	<b>2,552,367</b>	<b>477,382</b>	<b>23%</b>	<b>615,259</b>	<b>32%</b>
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
<b>Total Expense</b>	<b>1,531,616</b>	<b>2,091,927</b>	<b>2,074,984</b>	<b>2,187,782</b>	<b>2,552,367</b>	<b>477,382</b>	<b>23%</b>	<b>615,259</b>	
<b>Revenues Less Expenses</b>	<b>3,194</b>	<b>(81,649)</b>	<b>-</b>	<b>-</b>	<b>-</b>				

Notes:

The purpose of the Family Justice Center (FJC) Program is to provide comprehensive and coordinated victim services from public and non-profit agencies to vulnerable victims of crime so they can live a life free of violence.



## Law Enforcement

### Investigations

#### Purpose Statement

The purpose of the Investigations Program is to provide comprehensive investigative services and secure evidence storage for prosecutors, other law enforcement agencies, and victims of crime so they can hold offenders accountable and achieve justice.

#### Performance Narrative Statement

The program is committed to long-term and in-depth investigations that hold offenders accountable in the pursuit of justice. Program services include personnel with specialized expertise in the disciplines of forensic examinations, crimes against children, human trafficking, property investigations, violent crimes, and narcotics investigations. In partnership with the patrol program, outside agencies, and the community, the program serves the public by providing investigative expertise and secure evidence storage.

#### Key Performance Measures

		FY23-24 Actual	FY24-25 Actual (Q1- Q3)	FY24-25 Target	FY25-26 Target
Result	% of cases referred to the District Attorney's Office for a prosecution decision	32.3%	30.0%	35.0%	35.0%
Result	% compliance with the annual property room audit	100.0%	100.0%	100.0%	100.0%

Program includes:

Mandated Services ☐ Yes

Shared Services ☐ No

Grant Funding ☐ No

**Mandated Services:** Oregon Revised Statutes Section 206.010 outlines the general duties of the Sheriff. The Sheriff is the chief executive officer and conservator of the peace of the county. It is the Sheriff's duty to:

- 1) Arrest and commit to prison all persons who break the peace, or attempt to break it, and all persons guilty of public offenses.
- 2) Defend the county against those who, by riot or otherwise, endanger the public peace or safety.
- 3) Execute the process and orders of the courts of justice or of judicial officers, when delivered to the sheriff for that purpose, according to law.
- 4) Execute all warrants delivered to the sheriff for that purpose by other public officers, according to law.
- 5) Attend, upon call, the Supreme Court, Court of Appeals, Oregon Tax Court, circuit court, justice court or county court held within the county, and to obey its lawful orders or directions. [Amended by 1985 c.339 §1]





210208-Investigations

BCC Priority Alignment: Ensure Healthy, Safe, and Secure Communities

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
<b>Beginning Fund Balance</b>	-	-	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	203,467	342,326	265,933	235,000	(107,326)	-31%	78,533	50%
Charges, Fees, License, Permits, Fines	67	95	-	313,264	-	-	-	(104,475)	-100%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	8,910	115,748	10,800	104,846	-	(10,800)	-100%	(76,501)	-100%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	7,095,845	6,930,035	8,373,154	8,696,226	9,852,093	1,478,939	18%	2,278,058	30%
<b>Operating Revenue</b>	<b>7,104,821</b>	<b>7,249,345</b>	<b>8,726,280</b>	<b>9,380,269</b>	<b>10,087,093</b>	<b>1,360,813</b>	<b>16%</b>	<b>2,175,615</b>	<b>27%</b>
<b>Total Revenue</b>	<b>7,104,821</b>	<b>7,249,345</b>	<b>8,726,280</b>	<b>9,380,269</b>	<b>10,087,093</b>	<b>1,360,813</b>	<b>16%</b>	<b>2,175,615</b>	<b>27%</b>
Personnel Services	6,169,584	6,484,024	6,891,167	8,084,605	8,337,141	1,445,973	21%	1,424,403	21%
Materials and Services	413,593	777,286	1,369,463	1,207,264	1,684,952	315,489	23%	885,571	111%
Capital Outlay	-	8,196	435,650	-	-	(435,650)	-100%	(2,732)	-100%
<b>Operating Expense</b>	<b>6,583,178</b>	<b>7,269,506</b>	<b>8,696,280</b>	<b>9,291,869</b>	<b>10,022,093</b>	<b>1,325,812</b>	<b>15%</b>	<b>2,307,242</b>	<b>30%</b>
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	30,000	88,400	65,000	35,000	117%	35,533	121%
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
<b>Total Appropriated</b>	<b>6,583,178</b>	<b>7,269,506</b>	<b>8,726,280</b>	<b>9,380,269</b>	<b>10,087,093</b>	<b>1,360,812</b>	<b>16%</b>	<b>2,342,775</b>	<b>30%</b>
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
<b>Total Expense</b>	<b>6,583,178</b>	<b>7,269,506</b>	<b>8,726,280</b>	<b>9,380,269</b>	<b>10,087,093</b>	<b>1,360,812</b>	<b>16%</b>	<b>2,342,775</b>	
<b>Revenues Less Expenses</b>	<b>521,643</b>	<b>(20,162)</b>	<b>-</b>	<b>-</b>	<b>-</b>				

Notes:

The purpose of the Investigations Program is to provide comprehensive investigative services and secure evidence storage for prosecutors, other law enforcement agencies, and victims of crime so they can hold offenders accountable and achieve justice.



# Law Enforcement

## Patrol

### Purpose Statement

The purpose of the Patrol Program is to provide public safety, community partnership, education, and law enforcement services to those who live, work, and play in Clackamas County so they can enjoy safe, livable communities.

### Performance Narrative Statement

The program provides patrol services to ensure protection of life, property, and individual rights, utilizing uniformed officers who employ a proactive, community policing approach rather than a reactive approach to policing whenever possible. The program is solely responsible for patrolling County roads and waterways and includes special units such as special weapons and tactics (SWAT), search and rescue (SAR), and a K-9 unit.

### Key Performance Measures

		FY23-24 Actual	FY24-25 Actual (Q1- Q3)	FY24-25 Target	FY25-26 Target
Result	By FY2026, the persons crime rate will be at or below ___ per 1,000 residents	8.2	9.1	6.7 per 1,000	6.7 per 1,000
Result	By FY2026, the property crime rate will be at or below ___ per 1,000 residents	34.0	31.0	35.2 per 1,000	35.2 per 1,000
Result	% of call activity that is deputy-initiated	45.9%	52.3%	40.0%	40.0%
Result	% of inlying area Priority 1 and Priority 2 Calls for Service that receive a response within 5 minutes	20.5%	21.7%	25.0%	25.0%
Result	% of outlying area Priority 1 and Priority 2 Calls for Service that receive a response within 20 minutes	53.0%	48.6%	60.0%	60.0%

Program includes:

Mandated Services ☒ Y

Shared Services ☐ N

Grant Funding ☒ Y

### Explanation

#### Mandated Services:

Oregon Revised Statutes Section 206.010 outlines the general duties of the Sheriff. The Sheriff is the chief executive officer and conservator of the peace of the county. It is the Sheriff's duty to:

- 1) Arrest and commit to prison all persons who break the peace, or attempt to break it, and all persons guilty of public offenses.
- 2) Defend the county against those who, by riot or otherwise, endanger the public peace or safety.
- 3) Execute the process and orders of the courts of justice or of judicial officers, when delivered to the sheriff for that purpose, according to law.
- 4) Execute all warrants delivered to the sheriff for that purpose by other public officers, according to law.
- 5) Attend, upon call, the Supreme Court, Court of Appeals, Oregon Tax Court, circuit court, justice court or county court held within the county, and to obey its lawful orders or directions. [Amended by 1985 c.339 §1]



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
<b>Beginning Fund Balance</b>	<b>458,133</b>	<b>95,004</b>	<b>80,904</b>	<b>134,985</b>	<b>-</b>	<b>(80,904)</b>	<b>-100%</b>	<b>(229,374)</b>	<b>-100%</b>
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	611,357	471,109	487,835	1,218,263	485,000	(2,835)	-1%	(281,910)	-37%
Charges, Fees, License, Permits, Fines	306,051	491,244	329,800	162,151	-	(329,800)	-100%	(319,815)	-100%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	5,396	56,038	37,325	7,398	7,000	(30,325)	-81%	(15,944)	-69%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	13,717,232	15,639,253	17,580,715	16,077,628	19,195,842	1,615,127	9%	4,051,138	27%
<b>Operating Revenue</b>	<b>14,640,036</b>	<b>16,657,643</b>	<b>18,435,675</b>	<b>17,465,440</b>	<b>19,687,842</b>	<b>1,252,167</b>	<b>7%</b>	<b>3,433,469</b>	<b>21%</b>
<b>Total Revenue</b>	<b>15,098,169</b>	<b>16,752,647</b>	<b>18,516,579</b>	<b>17,600,425</b>	<b>19,687,842</b>	<b>1,171,263</b>	<b>6%</b>	<b>3,204,095</b>	<b>19%</b>
Personnel Services	14,433,676	13,767,246	14,465,021	14,259,329	14,208,745	(256,276)	-2%	55,328	0%
Materials and Services	3,109,976	3,376,317	3,396,832	2,932,387	3,512,097	115,265	3%	372,537	12%
Capital Outlay	18	14,429	654,726	408,709	1,967,000	1,312,274	200%	1,825,948	1295%
<b>Operating Expense</b>	<b>17,543,670</b>	<b>17,157,992</b>	<b>18,516,579</b>	<b>17,600,425</b>	<b>19,687,842</b>	<b>1,171,263</b>	<b>6%</b>	<b>2,253,813</b>	<b>13%</b>
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
<b>Total Appropriated</b>	<b>17,543,670</b>	<b>17,157,992</b>	<b>18,516,579</b>	<b>17,600,425</b>	<b>19,687,842</b>	<b>1,171,263</b>	<b>6%</b>	<b>2,253,813</b>	<b>13%</b>
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
<b>Total Expense</b>	<b>17,543,670</b>	<b>17,157,992</b>	<b>18,516,579</b>	<b>17,600,425</b>	<b>19,687,842</b>	<b>1,171,263</b>	<b>6%</b>	<b>2,253,813</b>	
<b>Revenues Less Expenses</b>	<b>(2,445,501)</b>	<b>(405,345)</b>	<b>-</b>	<b>-</b>	<b>-</b>				

Notes:

The purpose of the Patrol Program is to provide public safety, community partnership, education, and law enforcement services to those who live, work, and play in Clackamas County so they can enjoy safe and livable communities.



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
<b>Beginning Fund Balance</b>	-	-	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	69,390	56,156	195,000	24,500	-	(195,000)	-100%	(50,015)	-100%
Charges, Fees, License, Permits, Fines	-	(5)	-	-	-	-	-	2	-100%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	854,449	722,374	1,031,896	1,215,938	993,889	(38,007)	-4%	62,969	7%
<b>Operating Revenue</b>	<b>923,839</b>	<b>778,525</b>	<b>1,226,896</b>	<b>1,240,438</b>	<b>993,889</b>	<b>(233,007)</b>	<b>-19%</b>	<b>12,955</b>	<b>1%</b>
<b>Total Revenue</b>	<b>923,839</b>	<b>778,525</b>	<b>1,226,896</b>	<b>1,240,438</b>	<b>993,889</b>	<b>(233,007)</b>	<b>-19%</b>	<b>12,955</b>	<b>1%</b>
Personnel Services	1,028,177	932,023	1,033,206	1,075,874	785,894	(247,312)	-24%	(226,131)	-22%
Materials and Services	53,505	125,726	143,994	164,564	207,995	64,001	44%	93,397	81%
Capital Outlay	-	-	49,696	-	-	(49,696)	-100%	-	-
<b>Operating Expense</b>	<b>1,081,682</b>	<b>1,057,749</b>	<b>1,226,896</b>	<b>1,240,438</b>	<b>993,889</b>	<b>(233,007)</b>	<b>-19%</b>	<b>(132,734)</b>	<b>-12%</b>
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
<b>Total Appropriated</b>	<b>1,081,682</b>	<b>1,057,749</b>	<b>1,226,896</b>	<b>1,240,438</b>	<b>993,889</b>	<b>(233,007)</b>	<b>-19%</b>	<b>(132,734)</b>	<b>-12%</b>
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
<b>Total Expense</b>	<b>1,081,682</b>	<b>1,057,749</b>	<b>1,226,896</b>	<b>1,240,438</b>	<b>993,889</b>	<b>(233,007)</b>	<b>-19%</b>	<b>(132,734)</b>	
<b>Revenues Less Expenses</b>	<b>(157,843)</b>	<b>(279,224)</b>	<b>-</b>	<b>-</b>	<b>-</b>				

Notes:

The purpose of the Traffic Enforcement Program is to provide traffic enforcement and education services to those who live, work, and play in Clackamas County so they can enjoy safe roadways.



210211-CCSO Forfeitures

BCC Priority Alignment: Ensure Healthy, Safe, and Secure Communities

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
<b>Beginning Fund Balance</b>	<b>710,075</b>	<b>856,677</b>	<b>563,742</b>	<b>18,487</b>	<b>-</b>	<b>(563,742)</b>	<b>-100%</b>	<b>(528,413)</b>	<b>-100%</b>
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, Fines	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
<b>Operating Revenue</b>	<b>164,094</b>	<b>128,703</b>	<b>370,000</b>	<b>44,500</b>	<b>44,500</b>	<b>(325,500)</b>	<b>-88%</b>	<b>(67,932)</b>	<b>-60%</b>
<b>Total Revenue</b>	<b>874,168</b>	<b>985,380</b>	<b>933,742</b>	<b>62,987</b>	<b>44,500</b>	<b>(889,242)</b>	<b>-95%</b>	<b>(596,345)</b>	<b>-93%</b>
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%
<b>Operating Expense</b>	<b>17,491</b>	<b>966,893</b>	<b>933,742</b>	<b>62,987</b>	<b>44,500</b>	<b>(889,242)</b>	<b>-95%</b>	<b>(304,624)</b>	<b>-87%</b>
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
<b>Total Appropriated</b>	<b>17,491</b>	<b>966,893</b>	<b>933,742</b>	<b>62,987</b>	<b>44,500</b>	<b>(889,242)</b>	<b>-95%</b>	<b>(304,624)</b>	<b>-87%</b>
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
<b>Total Expense</b>	<b>17,491</b>	<b>966,893</b>	<b>933,742</b>	<b>62,987</b>	<b>44,500</b>	<b>(889,242)</b>	<b>-95%</b>	<b>(304,624)</b>	
<b>Revenues Less Expenses</b>	<b>856,677</b>	<b>18,487</b>	<b>-</b>	<b>-</b>	<b>-</b>				

Notes:

The CCSO Forfeiture fund is anticipating a decrease in expected funding for FY25-26 based on actual funding received in FY24-25.



## Public Safety

### Civil

#### Purpose Statement

The purpose of the Civil Program is to provide court security services and to execute the process and orders of the court for court employees and members of the public so they can experience a safe court environment and have process served in a proper and timely manner.

#### Performance Narrative Statement

The program is responsible for serving the civil process, providing security for courtrooms spread between the county courthouse, juvenile building, and justice court, and transport of individuals in custody to and from the courthouse for trial, sentencing, and appearances. The civil program supervises the concealed handgun licensing program.

#### Key Performance Measures

		FY23-24 Actual	FY24-25 Actual (Q1- Q3)	FY24-25 Target	FY25-26 Target
Result	# of security incidents at the courthouse	35	20	No Baseline	No Baseline
Result	% of process delivered for service that are attempted within 7 business days	88.3%	90.7%	90.0%	90.0%
Result	% of process delivered for service that are entered or rejected within 3 business days	92.5%	94.3%	97.0%	97.0%

Program includes:

Mandated Service ☐ Yes

Shared Services ☐ No

Grant Funding ☐ No

#### Explanation

##### Mandated Services:

Oregon Revised Statutes Section 206.010 outlines the general duties of the Sheriff. The Sheriff is the chief executive officer and conservator of the peace of the county. It is the Sheriff's duty to:

- 1) Arrest and commit to prison all persons who break the peace, or attempt to break it, and all persons guilty of public offenses.
- 2) Defend the county against those who, by riot or otherwise, endanger the public peace or safety.
- 3) Execute the process and orders of the courts of justice or of judicial officers, when delivered to the sheriff for that purpose, according to law.
- 4) Execute all warrants delivered to the sheriff for that purpose by other public officers, according to law.
- 5) Attend, upon call, the Supreme Court, Court of Appeals, Oregon Tax Court, circuit court, justice court or county court held within the county, and to obey its lawful orders or directions. [Amended by 1985 c.339 §1]



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
<b>Beginning Fund Balance</b>	-	-	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	4,490	572	-	534	-	-	-	(1,866)	-100%
Charges, Fees, License, Permits, Fines	1,274,307	932,678	1,219,684	730,000	668,750	(550,934)	-45%	(310,245)	-32%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	483	-	-	-	-	-	(161)	-100%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	4,755,234	5,193,209	5,799,934	6,310,499	9,309,563	3,509,629	61%	3,889,916	72%
<b>Operating Revenue</b>	<b>6,034,031</b>	<b>6,126,943</b>	<b>7,019,618</b>	<b>7,041,033</b>	<b>9,978,313</b>	<b>2,958,695</b>	<b>42%</b>	<b>3,577,644</b>	<b>56%</b>
<b>Total Revenue</b>	<b>6,034,031</b>	<b>6,126,943</b>	<b>7,019,618</b>	<b>7,041,033</b>	<b>9,978,313</b>	<b>2,958,695</b>	<b>42%</b>	<b>3,577,644</b>	<b>56%</b>
Personnel Services	4,635,458	5,222,083	5,152,614	5,426,620	7,971,120	2,818,506	55%	2,876,400	56%
Materials and Services	985,243	1,213,115	1,743,973	1,614,413	2,007,193	263,219	15%	736,269	58%
Capital Outlay	14,549	-	123,030	-	-	(123,030)	-100%	(4,850)	-100%
<b>Operating Expense</b>	<b>5,635,250</b>	<b>6,435,198</b>	<b>7,019,618</b>	<b>7,041,033</b>	<b>9,978,313</b>	<b>2,958,695</b>	<b>42%</b>	<b>3,607,819</b>	<b>57%</b>
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
<b>Total Appropriated</b>	<b>5,635,250</b>	<b>6,435,198</b>	<b>7,019,618</b>	<b>7,041,033</b>	<b>9,978,313</b>	<b>2,958,695</b>	<b>42%</b>	<b>3,607,819</b>	<b>57%</b>
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
<b>Total Expense</b>	<b>5,635,250</b>	<b>6,435,198</b>	<b>7,019,618</b>	<b>7,041,033</b>	<b>9,978,313</b>	<b>2,958,695</b>	<b>42%</b>	<b>3,607,819</b>	
<b>Revenues Less Expenses</b>	<b>398,781</b>	<b>(308,255)</b>	<b>-</b>	<b>-</b>	<b>-</b>				

Notes:

The purpose of the Civil Program is to provide court security services and to execute the process and orders of the court for employees and the public so they can experience a safe court environment and have process served in a proper and timely manner.



## Public Safety

### Parole & Probation

#### Purpose Statement

The purpose of the Parole and Probation Supervision Program is to provide assessment and case planning, counseling, intervention and accountability services to individuals on parole or probation so they can remain in the community without an increased threat to public safety.

#### Performance Narrative Statement

These resources will allow FTE to provide case planning, counseling, interventions and accountability to justice-involved adults sentenced to probation or post-prison supervision. This program offers housing for justice-involved adults under community supervision in need of mental health stabilization and supportive services, diverting them from homelessness and jail.

#### Key Performance Measures

		FY23-24 Actual	FY24-25 Actual (Q1- Q3)	FY24-25 Target	FY25-26 Target
Strategic Result	By FY2026, __% of victims will not be re-victimized by the same offender who is under supervision of Parole and Probation	99.6%	99.3%	85.0%	85.0%
Result	% of adults on supervision who do not return to supervision within 12 months following the end of supervision	92.4%	92.8%	85.0%	85.0%

Program includes:

Mandated Services	
Shared Services	
Grant Funding	

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet

If grant funding, include length of grant and any match requirement (w/funding source)

Explanation





**210303-Parole and Probation**

BCC Priority Alignment: Ensure Healthy, Safe, and Secure Communities

**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
<b>Beginning Fund Balance</b>	-	-	-	<b>1,221,525</b>	-	-	-	<b>(407,175)</b>	<b>-100%</b>
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	8,941,448	12,174,742	12,422,565	10,765,591	11,657,663	(764,902)	-6%	1,030,403	10%
Charges, Fees, License, Permits, Fines	529,690	636,592	373,736	571,260	-	(373,736)	-100%	(579,181)	-100%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	43,524	7,701	-	87,632	9,000	9,000	-	(37,286)	-81%
Other Interfund Transfers	-	-	441,720	37,500	400,000	(41,720)	-9%	387,500	3100%
General Fund Support	4,196,477	5,067,546	7,755,857	5,740,109	6,830,784	(925,073)	-12%	1,829,407	37%
<b>Operating Revenue</b>	<b>13,711,139</b>	<b>17,886,581</b>	<b>20,993,878</b>	<b>17,202,092</b>	<b>18,897,447</b>	<b>(2,096,431)</b>	<b>-10%</b>	<b>2,630,843</b>	<b>16%</b>
<b>Total Revenue</b>	<b>13,711,139</b>	<b>17,886,581</b>	<b>20,993,878</b>	<b>18,423,617</b>	<b>18,897,447</b>	<b>(2,096,431)</b>	<b>-10%</b>	<b>2,223,668</b>	<b>13%</b>
Personnel Services	11,070,121	11,873,480	14,831,221	12,618,923	13,841,567	(989,654)	-7%	1,987,392	17%
Materials and Services	3,896,332	4,546,342	5,635,833	5,489,367	4,783,879	(851,954)	-15%	139,866	3%
Capital Outlay	-	67,625	273,904	32,632	-	(273,904)	-100%	(33,419)	-100%
<b>Operating Expense</b>	<b>14,966,453</b>	<b>16,487,447</b>	<b>20,740,958</b>	<b>18,140,922</b>	<b>18,625,446</b>	<b>(2,115,512)</b>	<b>-10%</b>	<b>2,093,839</b>	<b>13%</b>
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	250,697	342,804	202,920	135,000	185,000	(17,920)	-9%	(57,834)	-24%
Transfers	-	-	50,000	147,696	87,000	37,000	74%	37,768	77%
Contingency	-	-	-	-	-	-	-	-	-
<b>Total Appropriated</b>	<b>15,217,150</b>	<b>16,830,251</b>	<b>20,993,878</b>	<b>18,423,618</b>	<b>18,897,446</b>	<b>(2,096,432)</b>	<b>-10%</b>	<b>2,073,773</b>	<b>12%</b>
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
<b>Total Expense</b>	<b>15,217,150</b>	<b>16,830,251</b>	<b>20,993,878</b>	<b>18,423,618</b>	<b>18,897,446</b>	<b>(2,059,432)</b>	<b>-10%</b>	<b>2,073,773</b>	
<b>Revenues Less Expenses</b>	<b>(1,506,011)</b>	<b>1,056,330</b>	<b>-</b>	<b>-</b>	<b>-</b>				

**Notes:**

The purpose of the Parole and Probation Program is to provide supervision, resources, intervention, treatment, and victim services to justice involved individuals and crime victims to they can experience and contribute to a safe community.



## Public Safety

### Jail

#### Purpose Statement

The purpose of the Jail Program is to provide a secure custody environment and social, medical, food, and education services to inmates so they can be safe while they are held accountable, prepare for release, and become productive members of the community.

#### Performance Narrative Statement

The program maintains a safe and secure jail facility for both inmates and staff in compliance with statutory authority, court decisions, and Oregon jail standards. The program strives to keep all residents of the community safe while positively impacting those who are held or who must serve sentences in the facility.

#### Key Performance Measures

		FY23-24 Actual	FY24-25 Actual (Q1- Q3)	FY24-25 Target	FY25-26 Target
Result	By FY2026, __% of adults in custody will not be forced released due to lack of jail space	87.9%	FY Measure	88.0%	88.0%
Result	Zero adult in custody suicide deaths	0	0	0	0

Program includes:

Mandated Service ☐ Yes

Shared Services ☐ No

Grant Funding ☐ No

#### Explanation

##### Mandated Services:

Oregon Revised Statutes Section 206.010 outlines the general duties of the Sheriff. The Sheriff is the chief executive officer and conservator of the peace of the county. It is the Sheriff's duty to:

- 1) Arrest and commit to prison all persons who break the peace, or attempt to break it, and all persons guilty of public offenses.
- 2) Defend the county against those who, by riot or otherwise, endanger the public peace or safety.
- 3) Execute the process and orders of the courts of justice or of judicial officers, when delivered to the sheriff for that purpose, according to law.
- 4) Execute all warrants delivered to the sheriff for that purpose by other public officers, according to law.
- 5) Attend, upon call, the Supreme Court, Court of Appeals, Oregon Tax Court, circuit court, justice court or county court held within the county, and to obey its lawful orders or directions. [Amended by 1985 c.339 §1]



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
<b>Beginning Fund Balance</b>	-	124,989	-	-	-	-	-	(41,663)	-100%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	136,563	1,277,441	130,000	275,775	115,500	(14,500)	-11%	(447,760)	-79%
Charges, Fees, License, Permits, Fines	5,570	5,000	-	6,800	-	-	-	(5,790)	-100%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	241,429	45,000	233,333	245,000	200,000	444%	86,746	55%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	23,574,813	25,759,164	26,455,142	28,372,605	27,886,552	1,431,410	5%	1,984,358	8%
<b>Operating Revenue</b>	<b>23,716,946</b>	<b>27,283,034</b>	<b>26,630,142</b>	<b>28,888,513</b>	<b>28,247,052</b>	<b>1,616,910</b>	<b>6%</b>	<b>1,617,554</b>	<b>6%</b>
<b>Total Revenue</b>	<b>23,716,946</b>	<b>27,408,022</b>	<b>26,630,142</b>	<b>28,888,513</b>	<b>28,247,052</b>	<b>1,616,910</b>	<b>6%</b>	<b>1,575,891</b>	<b>6%</b>
Personnel Services	17,845,561	20,169,313	19,195,435	21,423,623	20,383,609	1,188,174	6%	570,776	3%
Materials and Services	5,773,760	5,493,793	7,022,106	7,346,846	7,750,443	728,337	10%	1,545,643	25%
Capital Outlay	709,542	200,848	214,118	5,044	-	(214,118)	-100%	(305,145)	-100%
<b>Operating Expense</b>	<b>24,328,863</b>	<b>25,863,954</b>	<b>26,431,659</b>	<b>28,775,513</b>	<b>28,134,052</b>	<b>1,702,393</b>	<b>6%</b>	<b>1,811,275</b>	<b>7%</b>
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	133,970	174,586	198,483	113,000	113,000	(85,483)	-43%	(27,519)	-20%
Contingency	-	-	-	-	-	-	-	-	-
<b>Total Appropriated</b>	<b>24,462,833</b>	<b>26,038,540</b>	<b>26,630,142</b>	<b>28,888,513</b>	<b>28,247,052</b>	<b>1,616,910</b>	<b>6%</b>	<b>1,783,756</b>	<b>7%</b>
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
<b>Total Expense</b>	<b>24,462,833</b>	<b>26,038,540</b>	<b>26,630,142</b>	<b>28,888,513</b>	<b>28,247,052</b>	<b>1,531,427</b>	<b>6%</b>	<b>1,783,756</b>	
<b>Revenues Less Expenses</b>	<b>(745,887)</b>	<b>1,369,482</b>	<b>-</b>	<b>-</b>	<b>-</b>				

Notes:

The purpose of the Jail Program is to provide a secure custody environment and social, medical, food, and education services to adults in custody so they can be safe while they are held accountable, prepare for release, and become productive members of the community.



210305-Inmate Welfare

BCC Priority Alignment: Ensure Healthy, Safe, and Secure Communities

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
<b>Beginning Fund Balance</b>	<b>128,301</b>	<b>84,534</b>	-	<b>3,800</b>	-	-	-	<b>(72,212)</b>	<b>-100%</b>
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	-	-	-	-	-	-	-	-
Charges, Fees, License, Permits, Fines	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	-	-	-	-	-	-	-	-	-
<b>Operating Revenue</b>	<b>85,476</b>	<b>82,695</b>	<b>126,500</b>	<b>56,500</b>	<b>56,500</b>	<b>(70,000)</b>	<b>-55%</b>	<b>(18,391)</b>	<b>-25%</b>
<b>Total Revenue</b>	<b>213,778</b>	<b>167,229</b>	<b>126,500</b>	<b>60,300</b>	<b>56,500</b>	<b>(70,000)</b>	<b>-55%</b>	<b>(90,602)</b>	<b>-62%</b>
Personnel Services	-	-	-	-	-	-	-	-	-
Materials and Services	129,244	163,429	126,500	60,300	56,500	(70,000)	-55%	(61,157)	-52%
Capital Outlay	-	-	-	-	-	-	-	-	-
<b>Operating Expense</b>	<b>129,244</b>	<b>163,429</b>	<b>126,500</b>	<b>60,300</b>	<b>56,500</b>	<b>(70,000)</b>	<b>-55%</b>	<b>(61,157)</b>	<b>-52%</b>
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
<b>Total Appropriated</b>	<b>129,244</b>	<b>163,429</b>	<b>126,500</b>	<b>60,300</b>	<b>56,500</b>	<b>(70,000)</b>	<b>-55%</b>	<b>(61,157)</b>	<b>-52%</b>
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
<b>Total Expense</b>	<b>129,244</b>	<b>163,429</b>	<b>126,500</b>	<b>60,300</b>	<b>56,500</b>	<b>(70,000)</b>	<b>-55%</b>	<b>(61,157)</b>	
<b>Revenues Less Expenses</b>	<b>84,534</b>	<b>3,800</b>	-	-	-				

Notes:

The Inmate Welfare Fund Program is a statutorily required program to provide programs and services to adults in custody within the Jail.



*This page intentionally left blank*

CLACKAMAS  
COUNTY



## Training

### Public Safety Training Center (PSTC)

#### Purpose Statement

The purpose of the Public Safety Training Center (PSTC) Program is to provide facilities, skills development, and education services to Sheriff's Office employees, other law enforcement agencies, and the public so they can enhance their public safety knowledge and skills to build a more secure community.

#### Performance Narrative Statement

The program offers a facility where CCSO sworn staff can train and qualify for skills required for their position. In addition, the program offers a public shooting range and public training opportunities, including firearms, self-defense, wilderness survival, and CPR/AED/First Aid. These services, along with sharing the facility with other law enforcement agencies in the area, provide a method of cost recovery for the program.

#### Key Performance Measures

		FY23-24 Actual	FY24-25 Actual (Q1- Q3)	FY24-25 Target	FY25-26 Target
Result	% of available training room hours utilized	85.0%	84.3%	85.0%	85.0%
Result	Avoided training costs	\$1,300,000	FY Measure	\$1,300,000	\$1,300,000

Program includes:

Mandated Service

Shared Services

Grant Funding

Explanation



**210402-Public Safety Training Center (PSTC)**  
 BCC Priority Alignment: Ensure Healthy, Safe, and Secure Communities

**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
<b>Beginning Fund Balance</b>	-	-	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	4,450	-	-	-	-	-	-	(1,483)	-100%
Charges, Fees, License, Permits, Fines	917,785	757,895	937,475	804,396	1,079,645	142,170	15%	252,953	31%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	163,007	216,377	167,500	187,225	190,500	23,000	14%	1,631	1%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	438,009	378,978	-	468,396	172,349	172,349	-	(256,112)	-60%
<b>Operating Revenue</b>	<b>1,523,250</b>	<b>1,353,250</b>	<b>1,104,975</b>	<b>1,460,017</b>	<b>1,442,494</b>	<b>337,519</b>	<b>31%</b>	<b>(3,012)</b>	<b>0%</b>
<b>Total Revenue</b>	<b>1,523,250</b>	<b>1,353,250</b>	<b>1,104,975</b>	<b>1,460,017</b>	<b>1,442,494</b>	<b>337,519</b>	<b>31%</b>	<b>(3,012)</b>	<b>0%</b>
Personnel Services	775,951	878,119	843,739	937,409	906,587	62,848	7%	42,760	5%
Materials and Services	333,532	461,489	261,236	522,608	535,907	274,671	105%	96,698	22%
Capital Outlay	-	102,974	-	-	-	-	-	(34,325)	-100%
<b>Operating Expense</b>	<b>1,109,483</b>	<b>1,442,581</b>	<b>1,104,975</b>	<b>1,460,017</b>	<b>1,442,494</b>	<b>337,519</b>	<b>31%</b>	<b>105,133</b>	<b>8%</b>
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
<b>Total Appropriated</b>	<b>1,109,483</b>	<b>1,442,581</b>	<b>1,104,975</b>	<b>1,460,017</b>	<b>1,442,494</b>	<b>337,519</b>	<b>31%</b>	<b>105,133</b>	<b>8%</b>
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
<b>Total Expense</b>	<b>1,109,483</b>	<b>1,442,581</b>	<b>1,104,975</b>	<b>1,460,017</b>	<b>1,442,494</b>	<b>337,519</b>	<b>31%</b>	<b>105,133</b>	
<b>Revenues Less Expenses</b>	<b>413,767</b>	<b>(89,332)</b>	<b>-</b>	<b>-</b>	<b>-</b>				

**Notes:**

This program provides facilities, skills development, and education services to Sheriff's Office employees, other law enforcement agencies, and the public so they can enhance their public safety knowledge and skills to build a more secure community.



## Training

### Training & Wellness

#### Purpose Statement

The purpose of the Training and Wellness Program is to provide professional risk mitigation training to Sheriff's Office employees and personal wellness services to employees and their families so they can maintain physical and mental well-being throughout their career.

#### Performance Narrative Statement

The program provides training and wellness initiatives to support a professional, well-trained, and healthy workforce. The services provided benefit all CCSO MFR program functions.

#### Key Performance Measures

		FY23-24 Actual	FY24-25 Actual (Q1- Q3)	FY24-25 Target	FY25-26 Target
Result	% of employee survey respondents who report they are in good or excellent mental health	Survey TBD	Survey TBD	70.0%	70.0%
Result	% of employee survey respondents who report they are in good or excellent physical health	Survey TBD	Survey TBD	60.0%	60.0%
Result	Employee readiness rate	77.0%	77.9%	90.0%	90.0%

Program includes:

Mandated Services

Shared Services

Grant Funding

Explanation





**210403-Training & Wellness**  
 BCC Priority Alignment: Ensure Healthy, Safe, and Secure Communities

**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
<b>Beginning Fund Balance</b>	-	-	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	-	-	414	-	-	-	(138)	-100%
Charges, Fees, License, Permits, Fines	317,502	-	856,819	856,819	1,029,699	172,880	20%	638,259	163%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	16,980	1,307	8,500	-	-	(8,500)	-100%	(6,095)	-100%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	2,010,358	2,562,771	1,338,022	1,631,519	1,348,070	10,048	1%	(720,146)	-35%
<b>Operating Revenue</b>	<b>2,344,839</b>	<b>2,564,078</b>	<b>2,203,341</b>	<b>2,488,752</b>	<b>2,377,769</b>	<b>174,428</b>	<b>8%</b>	<b>(88,121)</b>	<b>-4%</b>
<b>Total Revenue</b>	<b>2,344,839</b>	<b>2,564,078</b>	<b>2,203,341</b>	<b>2,488,752</b>	<b>2,377,769</b>	<b>174,428</b>	<b>8%</b>	<b>(88,121)</b>	<b>-4%</b>
Personnel Services	1,432,806	1,823,240	1,643,178	1,725,977	1,716,155	72,977	4%	55,481	3%
Materials and Services	616,052	733,740	560,163	755,055	661,614	101,451	18%	(40,002)	-6%
Capital Outlay	-	5,790	-	7,720	-	-	-	(4,503)	-100%
<b>Operating Expense</b>	<b>2,048,859</b>	<b>2,562,770</b>	<b>2,203,341</b>	<b>2,488,752</b>	<b>2,377,769</b>	<b>174,428</b>	<b>8%</b>	<b>10,976</b>	<b>0%</b>
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
<b>Total Appropriated</b>	<b>2,048,859</b>	<b>2,562,770</b>	<b>2,203,341</b>	<b>2,488,752</b>	<b>2,377,769</b>	<b>174,428</b>	<b>8%</b>	<b>10,976</b>	<b>0%</b>
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
<b>Total Expense</b>	<b>2,048,859</b>	<b>2,562,770</b>	<b>2,203,341</b>	<b>2,488,752</b>	<b>2,377,769</b>	<b>174,428</b>	<b>8%</b>	<b>10,976</b>	
<b>Revenues Less Expenses</b>	<b>295,981</b>	<b>1,307</b>	<b>-</b>	<b>-</b>	<b>-</b>				

**Notes:**

The purpose of this program is to provide professional risk mitigation and training to Sheriff's Office employees and personal wellness services to employees and their families so they can maintain physical and mental well-being throughout their career.



	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
<b>Beginning Fund Balance</b>	<b>3,981,389</b>	<b>7,808,077</b>	<b>7,684,147</b>	<b>7,495,281</b>	<b>7,370,281</b>	<b>(313,866)</b>	<b>-4%</b>	<b>942,032</b>	<b>15%</b>
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, Fines	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
<b>Operating Revenue</b>	<b>22,038,070</b>	<b>22,979,567</b>	<b>23,989,025</b>	<b>24,545,000</b>	<b>25,210,000</b>	<b>1,220,975</b>	<b>5%</b>	<b>2,022,454</b>	<b>9%</b>
<b>Total Revenue</b>	<b>26,019,459</b>	<b>30,787,644</b>	<b>31,673,172</b>	<b>32,040,281</b>	<b>32,580,281</b>	<b>907,109</b>	<b>3%</b>	<b>2,964,486</b>	<b>10%</b>
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%
<b>Operating Expense</b>	<b>18,188,074</b>	<b>23,292,363</b>	<b>25,791,205</b>	<b>24,670,001</b>	<b>29,474,039</b>	<b>3,682,834</b>	<b>14%</b>	<b>7,423,893</b>	<b>34%</b>
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	23,308	-	-	-	-	-	-	(7,769)	-100%
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	5,881,967	-	3,106,242	(2,775,725)	-47%	3,106,242	-
<b>Total Appropriated</b>	<b>18,211,382</b>	<b>23,292,363</b>	<b>31,673,172</b>	<b>24,670,001</b>	<b>32,580,281</b>	<b>907,109</b>	<b>3%</b>	<b>10,522,365</b>	<b>48%</b>
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
<b>Total Expense</b>	<b>18,211,382</b>	<b>23,292,363</b>	<b>31,673,172</b>	<b>24,670,001</b>	<b>32,580,281</b>	<b>(1,868,616)</b>	<b>-6%</b>	<b>10,522,365</b>	
<b>Revenues Less Expenses</b>	<b>7,808,077</b>	<b>7,495,281</b>	<b>-</b>	<b>7,370,280</b>	<b>-</b>				

Notes:

The Sheriff's Operating Levy provides CCSO additional support to fulfill its mission to provide public safety and law enforcement services to the people of Clackamas County so they can experience and contribute to a safe and secure community.