

# Sheriff's Office

## ***Mission Statement***

*The mission of the Clackamas County Sheriff's Office is to provide public safety services to the people of Clackamas County so they can experience a safe and secure community.*



Proposed Budget Presentation

Fiscal Year 2026-2027

May 2026



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**CLACKAMAS**  
C O U N T Y



Sheriff's Office (CCSO) (21)

Department Budget Summary by Fund

Line of Business	Program	FY26-27	FY26-27	FY26-27	FY26-27	FY26-27	FY26-27	FY26-27	% of	FY26-27 FTE ***		
		General Fund (100)	Sheriff's Operating Levy Fund (206)	Inmate Welfare Special Fund (207)	CCSO Forfeitures	Special Grants Fund (230)	Total Budget	General Fund Support in Budget*	Total	Total	Filled	Vacant
Administration	Office of the Sheriff	3,009,772					3,009,772	1,388,491	46%	11.0	9.0	2.0
	Finance	1,426,265					1,426,265	819,973	57%	7.0	7.0	0.0
	Operational Support	7,765,266					7,765,266	3,910,644	50%	37.0	36.0	1.0
	Professional Standards	400,913					400,913	230,488	57%	1.0	1.0	0.0
	Public Information Office (PIO)	599,965					599,965	120,426	20%	5.0	5.0	0.0
Law Enforcement	City of Estacada	1,673,603					1,673,603	-	0%	5.3	5.3	0.0
	City of Happy Valley	5,958,703					5,958,703	-	0%	18.0	18.0	0.0
	City of Wilsonville	7,607,273					7,607,273	-	0%	22.0	22.0	0.0
	Critical Incident Response	779,152					779,152	779,152	100%	1.0	1.0	0.0
	Enhanced Law Enforcement District (ELED)**									36.0	30.0	6.0
	Family Justice Center (FJC)	2,372,753					2,372,753	2,372,753	100%	11.0	11.0	0.0
	Investigations	10,627,742					10,627,742	10,119,992	95%	39.0	32.0	7.0
	Patrol	19,433,079					19,433,079	18,578,214	96%	71.8	55.8	16.0
	Traffic Enforcement	-					-	-	0%	3.0	3.0	0.0
	CCSO Forfeitures	-			176,000		176,000	-	0%	0.0	0.0	0.0
Public Safety	Civil	9,544,145					9,544,145	8,791,742	92%	42.0	33.0	9.0
	Parole and Probation	18,500,173					18,500,173	5,440,863	29%	83.0	70.0	13.0
	Jail	34,096,830				200,000	34,296,830	33,589,221	98%	110.0	103.0	7.0
	Inmate Welfare			60,000			60,000		0%	0.0	0.0	0.0
Training	Public Safety Training Center (PSTC)	1,123,071					1,123,071	-	0%	4.0	4.0	0.0
	Training & Wellness	2,112,346					2,112,346	1,187,040	56%	8.0	7.0	1.0
Sheriff Operating Levy	Sheriff Operating Levy	-	28,364,826				28,364,826	-	0%	92.0	81.0	11.0
<b>TOTAL</b>		<b>127,031,052</b>	<b>28,364,826</b>	<b>60,000</b>	<b>176,000</b>	<b>200,000</b>	<b>155,831,878</b>	<b>87,328,999</b>	<b>56%</b>	<b>607.0</b>	<b>534.0</b>	<b>73.0</b>
<b>****FY25-26 Budget (Amended)</b>		<b>119,263,042</b>	<b>32,580,281</b>	<b>208,626</b>	<b>44,500</b>	<b>200,000</b>	<b>152,296,449</b>	<b>82,802,000</b>	<b>54%</b>	<b>607.0</b>	<b>560.0</b>	<b>47.0</b>
<b>\$ Increase (Decrease)</b>		<b>7,768,010</b>	<b>(4,215,454)</b>	<b>(148,626)</b>	<b>131,500</b>	<b>-</b>	<b>3,535,429</b>	<b>4,526,999</b>		<b>-</b>	<b>(26.0)</b>	<b>26.0</b>
<b>% Increase (Decrease)</b>		<b>7%</b>	<b>-13%</b>	<b>-71%</b>	<b>296%</b>	<b>0%</b>	<b>2%</b>	<b>5%</b>		<b>0%</b>	<b>-5%</b>	<b>55%</b>

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

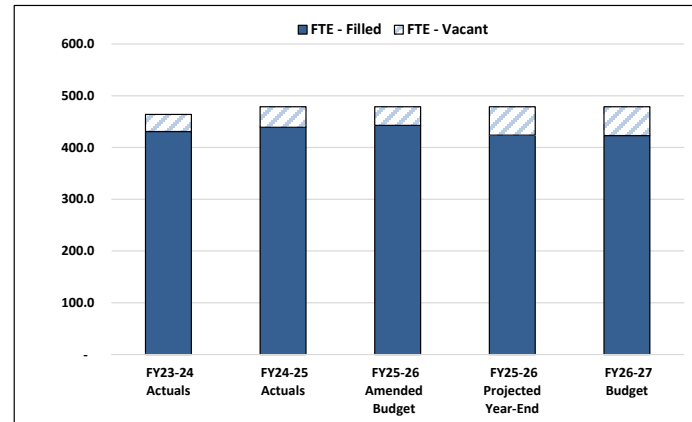
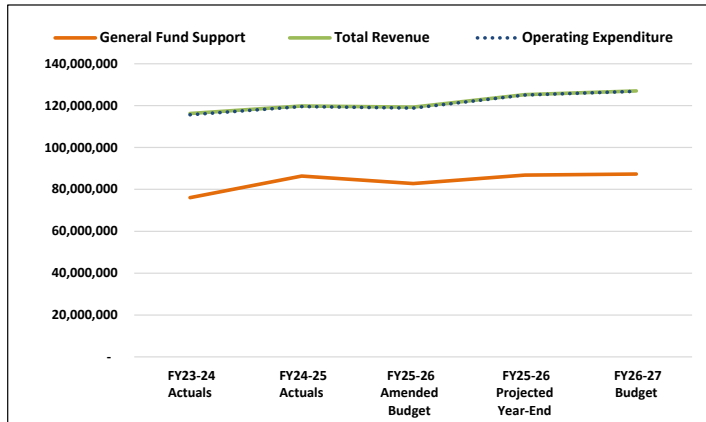
\*\* ELED Personnel Services are shown as "Contracted Labor". FTE rolls up into department 80.

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

\*\*\*\*FY25-26 Budget (Amended) does not include the pending Q4 supplemental budget request for \$3.65 million which will represent a 1% increase year over year in general fund support.

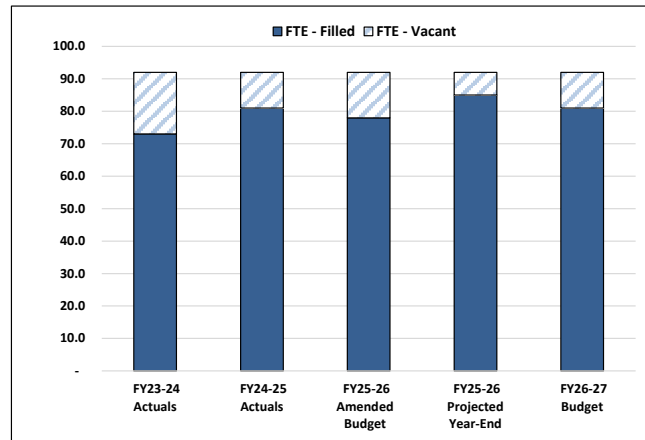
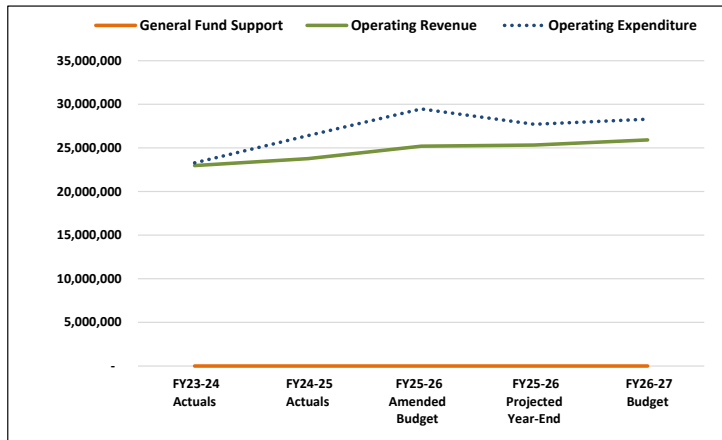
**21-Sheriff's Office (CCSO) / 100-General Fund**  
**Summary of Revenue and Expense**

	FY23-24 Actuals	FY24-25 Actuals	FY25-26 Amended Budget	FY25-26 Projected Year-End	FY26-27 Budget	<u>Budget to Budget:</u>	
						\$	%
						Variance	Variance
<b>Beginning Fund Balance</b>	295,588	1,540,852	-	-	-	-	-
Taxes	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	14,210,112	9,869,943	12,966,206	13,276,837	13,443,925	477,719	4%
Charges, Fees, License, Permits	18,019,949	21,330,990	22,779,837	23,982,644	24,991,976	2,212,139	10%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	7,669,265	540,056	315,000	370,655	362,436	47,436	15%
Other Interfund Transfers	-	215,136	400,000	834,381	903,715	503,715	126%
General Fund Support	76,055,612	86,373,908	82,802,000	86,802,000	87,328,999	4,526,999	5%
<b>Operating Revenue</b>	<b>115,954,937</b>	<b>118,330,033</b>	<b>119,263,043</b>	<b>125,266,517</b>	<b>127,031,051</b>	<b>7,768,008</b>	<b>7%</b>
<b>Total Revenue</b>	<b>116,250,525</b>	<b>119,870,884</b>	<b>119,263,043</b>	<b>125,266,517</b>	<b>127,031,051</b>	<b>7,768,008</b>	<b>7%</b>
Personnel Services	88,960,812	90,108,362	88,739,998	93,476,692	92,961,264	4,221,265	5%
Materials and Services	24,799,040	28,700,813	27,500,000	28,686,058	33,420,170	5,920,170	22%
Capital Outlay	1,887,486	743,290	2,573,043	2,900,338	451,941	(2,121,102)	-82%
<b>Operating Expenditure</b>	<b>115,647,337</b>	<b>119,552,465</b>	<b>118,813,042</b>	<b>125,063,088</b>	<b>126,833,375</b>	<b>8,020,333</b>	<b>7%</b>
Debt Service	-	-	-	-	-	-	-
Special Payments	342,804	155,513	250,000	91,008	75,000	(175,000)	-70%
Transfers	186,322	162,907	200,000	112,421	122,677	(77,323)	-39%
Contingency	-	-	-	-	-	-	-
<b>Total Appropriated</b>	<b>116,176,463</b>	<b>119,870,884</b>	<b>119,263,042</b>	<b>125,266,517</b>	<b>127,031,052</b>	<b>7,768,010</b>	<b>7%</b>
Reserve for Future Expenditures	-	-	-	-	-	-	-
<b>Total Expense</b>	<b>116,176,463</b>	<b>119,870,884</b>	<b>119,263,042</b>	<b>125,266,517</b>	<b>127,031,052</b>	<b>7,768,010</b>	<b>7%</b>
<b>Revenues Less Expenses</b>	<b>74,062</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full Time Equivalent (FTE)</b>				<i>As Of 04/2026</i>			
FTE - Total	464.0	479.0	479.0	479.0	479.0	-	
FTE - Filled	431.0	439.0	443.0	424.0	423.0	(1.0)	
FTE - Vacant	33.0	40.0	36.0	55.0	56.0	1.0	



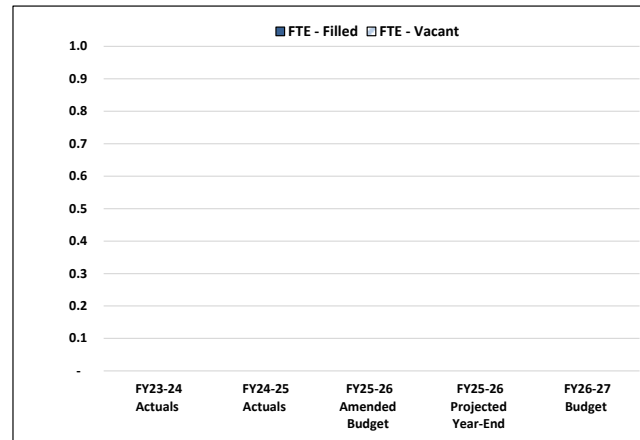
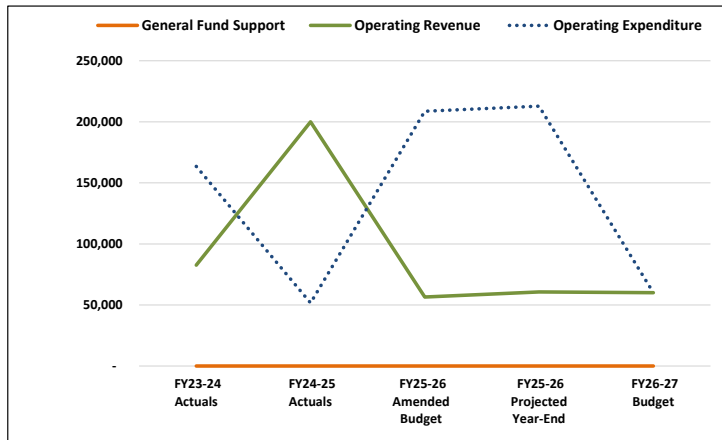
**21-Sheriff's Office (CCSO) / 206-Sheriff's Operating Levy**  
**Summary of Revenue and Expense**

	FY23-24 Actuals	FY24-25 Actuals	FY25-26 Amended Budget	FY25-26 Projected Year-End	FY26-27 Budget	<u>Budget to Budget:</u>	
						\$ Variance	% Variance
<b>Beginning Fund Balance</b>	7,808,077	7,495,281	7,370,281	4,866,919	2,441,920	(4,928,361)	-67%
Taxes	22,314,439	23,250,418	24,910,000	24,954,300	25,702,929	792,929	3%
Federal, State, Local, All Other Gifts	86,180	20,784	-	146,700	151,900	151,900	-
Charges, Fees, License, Permits	-	4,183	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	578,948	501,693	300,000	237,752	68,077	(231,923)	-77%
Other Interfund Transfers	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-
<b>Operating Revenue</b>	<b>22,979,567</b>	<b>23,777,078</b>	<b>25,210,000</b>	<b>25,338,752</b>	<b>25,922,906</b>	<b>712,906</b>	<b>3%</b>
<b>Total Revenue</b>	<b>30,787,644</b>	<b>31,272,359</b>	<b>32,580,281</b>	<b>30,205,671</b>	<b>28,364,826</b>	<b>(4,215,455)</b>	<b>-13%</b>
Personnel Services	13,312,263	16,945,634	18,204,039	17,833,773	17,209,784	(994,255)	-5%
Materials and Services	9,008,368	8,480,920	9,270,000	8,761,979	10,070,042	800,042	9%
Capital Outlay	971,733	978,886	2,000,000	1,117,999	1,025,000	(975,000)	-49%
<b>Operating Expenditure</b>	<b>23,292,363</b>	<b>26,405,440</b>	<b>29,474,039</b>	<b>27,713,751</b>	<b>28,304,826</b>	<b>(1,169,212)</b>	<b>-4%</b>
Debt Service	-	-	-	-	-	-	-
Special Payments	-	-	-	50,000	60,000	60,000	-
Transfers	-	-	-	-	-	-	-
Contingency	-	-	3,106,242	-	-	(3,106,242)	-100%
<b>Total Appropriated</b>	<b>23,292,363</b>	<b>26,405,440</b>	<b>32,580,281</b>	<b>27,763,751</b>	<b>28,364,826</b>	<b>(4,215,454)</b>	<b>-13%</b>
Reserve for Future Expenditures	-	-	-	-	-	-	-
<b>Total Expense</b>	<b>23,292,363</b>	<b>26,405,440</b>	<b>32,580,281</b>	<b>27,763,751</b>	<b>28,364,826</b>	<b>(4,215,454)</b>	<b>-13%</b>
<b>Revenues Less Expenses</b>	<b>7,495,281</b>	<b>4,866,919</b>	<b>-</b>	<b>2,441,920</b>	<b>-</b>	<b>-</b>	<b>-</b>
<u>Full Time Equivalent (FTE)</u>				<i>As Of 04/2026</i>			
FTE - Total	92.0	92.0	92.0	92.0	92.0	-	-
FTE - Filled	73.0	81.0	78.0	85.0	81.0	(4.0)	(4.0)
FTE - Vacant	19.0	11.0	14.0	7.0	11.0	4.0	4.0



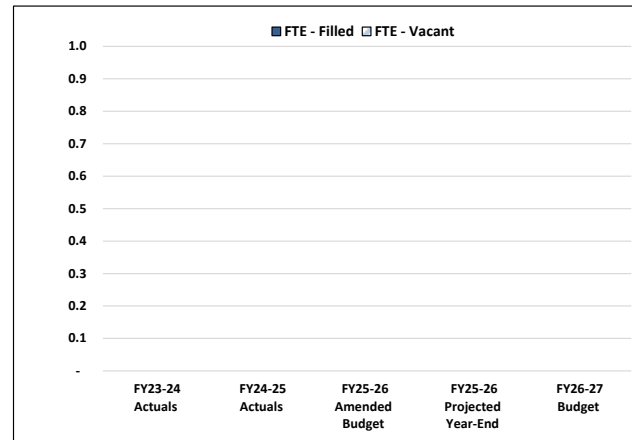
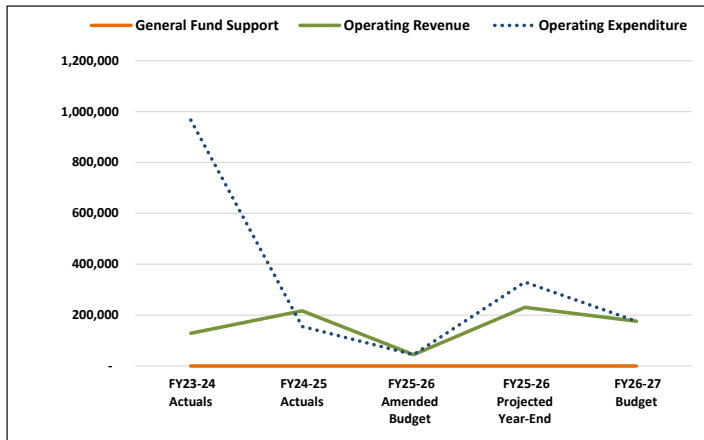
**21-Sheriff's Office (CCSO) / 207-Inmate Welfare Special Fund**  
**Summary of Revenue and Expense**

	FY23-24 Actuals	FY24-25 Actuals	FY25-26 Amended Budget	FY25-26 Projected Year-End	FY26-27 Budget	<u>Budget to Budget:</u>	
						\$ Variance	% Variance
<b>Beginning Fund Balance</b>	84,534	3,800	152,126	152,126	-	(152,126)	-100%
Taxes	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	-	-	-	-	-	-
Charges, Fees, License, Permits	80,135	196,208	55,000	55,000	60,000	5,000	9%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	2,560	3,764	1,500	5,683	-	(1,500)	-100%
Other Interfund Transfers	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-
<b>Operating Revenue</b>	<b>82,695</b>	<b>199,972</b>	<b>56,500</b>	<b>60,683</b>	<b>60,000</b>	<b>3,500</b>	<b>6%</b>
<b>Total Revenue</b>	<b>167,229</b>	<b>203,771</b>	<b>208,626</b>	<b>212,809</b>	<b>60,000</b>	<b>(148,626)</b>	<b>-71%</b>
Personnel Services	-	-	-	-	-	-	-
Materials and Services	163,429	51,646	208,626	212,809	60,000	(148,626)	-71%
Capital Outlay	-	-	-	-	-	-	-
<b>Operating Expenditure</b>	<b>163,429</b>	<b>51,646</b>	<b>208,626</b>	<b>212,809</b>	<b>60,000</b>	<b>(148,626)</b>	<b>-71%</b>
Debt Service	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
<b>Total Appropriated</b>	<b>163,429</b>	<b>51,646</b>	<b>208,626</b>	<b>212,809</b>	<b>60,000</b>	<b>(148,626)</b>	<b>-71%</b>
Reserve for Future Expenditures	-	-	-	-	-	-	-
<b>Total Expense</b>	<b>163,429</b>	<b>51,646</b>	<b>208,626</b>	<b>212,809</b>	<b>60,000</b>	<b>(148,626)</b>	<b>-71%</b>
<b>Revenues Less Expenses</b>	<b>3,800</b>	<b>152,126</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<u>Full Time Equivalent (FTE)</u>				<i>As Of 04/2026</i>			
FTE - Total	-	-	-	-	-	-	-
FTE - Filled	-	-	-	-	-	-	-
FTE - Vacant	-	-	-	-	-	-	-



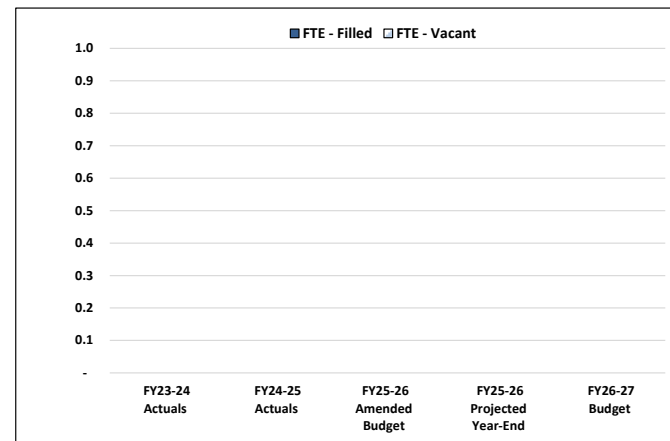
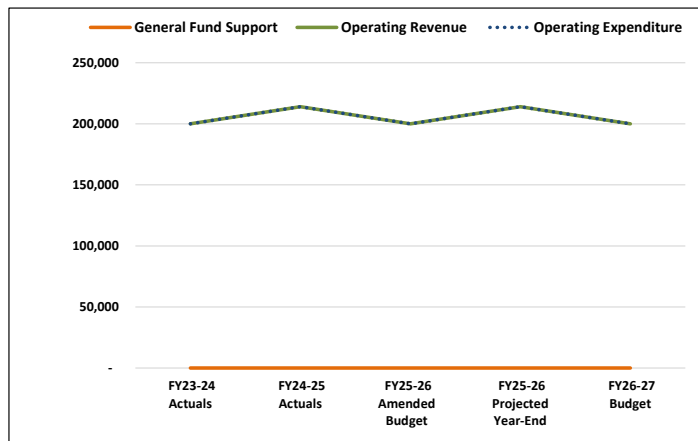
**21-Sheriff's Office (CCSO) / 209-CCSO Forfeitures**  
**Summary of Revenue and Expense**

	FY23-24 Actuals	FY24-25 Actuals	FY25-26 Amended Budget	FY25-26 Projected Year-End	FY26-27 Budget	<u>Budget to Budget:</u>	
						\$ Variance	% Variance
<b>Beginning Fund Balance</b>	856,677	18,487	-	99,437	-	-	-
Taxes	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	90,096	70,144	43,500	225,000	175,000	131,500	302%
Charges, Fees, License, Permits	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	38,607	146,648	1,000	5,500	1,000	-	0%
Other Interfund Transfers	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-
<b>Operating Revenue</b>	<b>128,703</b>	<b>216,792</b>	<b>44,500</b>	<b>230,500</b>	<b>176,000</b>	<b>131,500</b>	<b>296%</b>
<b>Total Revenue</b>	<b>985,380</b>	<b>235,279</b>	<b>44,500</b>	<b>329,937</b>	<b>176,000</b>	<b>131,500</b>	<b>296%</b>
Personnel Services	442,394	-	-	-	-	-	-
Materials and Services	1,160	155,228	100	329,937	176,000	175,900	175637%
Capital Outlay	523,339	-	44,400	-	-	(44,400)	-100%
<b>Operating Expenditure</b>	<b>966,893</b>	<b>155,228</b>	<b>44,500</b>	<b>329,937</b>	<b>176,000</b>	<b>131,500</b>	<b>296%</b>
Debt Service	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
<b>Total Appropriated</b>	<b>966,893</b>	<b>155,228</b>	<b>44,500</b>	<b>329,937</b>	<b>176,000</b>	<b>131,500</b>	<b>296%</b>
Reserve for Future Expenditures	-	-	-	-	-	-	-
<b>Total Expense</b>	<b>966,893</b>	<b>155,228</b>	<b>44,500</b>	<b>329,937</b>	<b>176,000</b>	<b>131,500</b>	<b>296%</b>
<b>Revenues Less Expenses</b>	<b>18,487</b>	<b>80,051</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<u>Full Time Equivalent (FTE)</u>				<i>As Of 04/2026</i>			
FTE - Total	-	-	-	-	-	-	-
FTE - Filled	-	-	-	-	-	-	-
FTE - Vacant	-	-	-	-	-	-	-



**21-Sheriff's Office (CCSO) / 230-Special Grants Fund**  
**Summary of Revenue and Expense**

	FY23-24 Actuals	FY24-25 Actuals	FY25-26 Amended Budget	FY25-26 Projected Year-End	FY26-27 Budget	<u>Budget to Budget:</u>	
						\$ Variance	% Variance
<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	214,000	200,000	214,000	200,000	-	0%
Other Interfund Transfers	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-
<b>Operating Revenue</b>	<b>199,999</b>	<b>214,000</b>	<b>200,000</b>	<b>214,000</b>	<b>200,000</b>	<b>-</b>	<b>0%</b>
<b>Total Revenue</b>	<b>199,999</b>	<b>214,000</b>	<b>200,000</b>	<b>214,000</b>	<b>200,000</b>	<b>-</b>	<b>0%</b>
Personnel Services	-	-	-	-	-	-	-
Materials and Services	199,999	214,000	200,000	214,000	200,000	-	0%
Capital Outlay	-	-	-	-	-	-	-
<b>Operating Expenditure</b>	<b>199,999</b>	<b>214,000</b>	<b>200,000</b>	<b>214,000</b>	<b>200,000</b>	<b>-</b>	<b>0%</b>
Debt Service	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
<b>Total Appropriated</b>	<b>199,999</b>	<b>214,000</b>	<b>200,000</b>	<b>214,000</b>	<b>200,000</b>	<b>-</b>	<b>0%</b>
Reserve for Future Expenditures	-	-	-	-	-	-	-
<b>Total Expense</b>	<b>199,999</b>	<b>214,000</b>	<b>200,000</b>	<b>214,000</b>	<b>200,000</b>	<b>-</b>	<b>0%</b>
<b>Revenues Less Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<u>Full Time Equivalent (FTE)</u>				<i>As Of 04/2026</i>			
FTE - Total	-	-	-	-	-	-	-
FTE - Filled	-	-	-	-	-	-	-
FTE - Vacant	-	-	-	-	-	-	-



# FY26-27: Looking Ahead

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## FY26-27 Opportunities

- Technology continues to present opportunities to improve service delivery, enhance call response and increase efficiency.
- Secured grant funding to continue evidence-based supervision and treatment in support of CSAP and secured new funds for a dedicated Parole and Probation Officer with added support for Patrol to more effectively supervise non-violent offenders with prison-eligible sentences.
- Continued Organized Retail Theft Grant Funding, allowing the Sheriff's Office to continue targeting retail theft in our communities.

## FY26-27 Challenges

- Increasing personnel costs and materials & services costs to include fuel, vehicle maintenance, jail food, jail medical, and safety equipment.
- Aging fleet: 38% of vehicles at or near end-of-life. Breakdowns are increasing, units are out of service longer, and patrol coverage is at risk due to fewer reliable vehicles.
- Increasing demand for jail beds, combined with an inefficient and failing jail infrastructure.
- Lack of General Fund Support to fill 37 Sworn General Fund Positions (15 Patrol, 3 Investigations, 13 Jail, 6 Parole and Probation).