



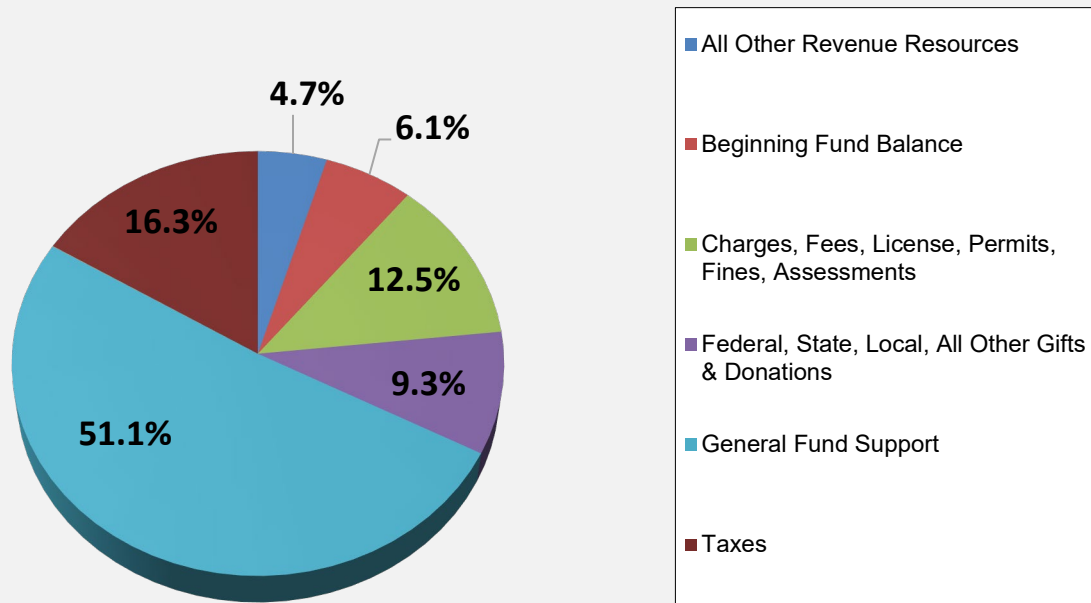
# Sheriff's Office

**FY23-24 BUDGET PRESENTATION**

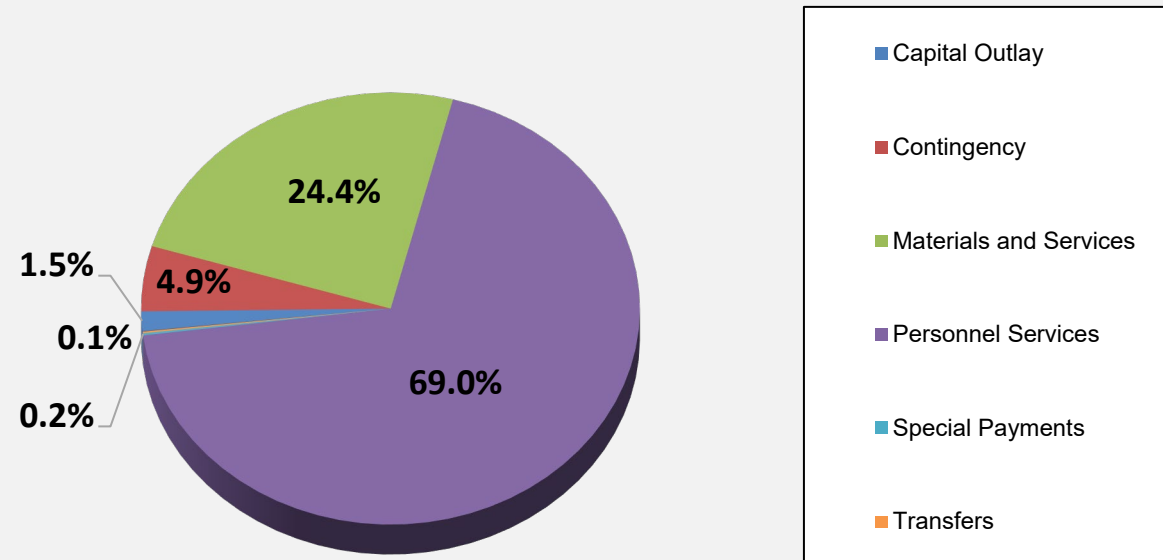


# FY23-24 Revenue and Expenses

## Revenues



## Expenses





Department Budget Summary by Fund

Line of Business Name	Program Name	FY 23-24	FY 23-24	FY 23-24	FY 23-24	FY 23-24	FY 23-24
		General Fund (100)	Sheriff's Operating Levy Fund (206)	ARPA Fund (230)	Total Budget	General Fund Support in Budget**	*Total FTE
Administration	Office of the Sheriff	2,486,666	-	-	2,486,666	2,009,102	9.0
Administration	Finance	1,490,646	-	-	1,490,646	1,106,184	8.0
Administration	Operational Support	9,787,407	-	-	9,787,407	6,933,049	29.0
Administration	Professional Standards	285,884	-	-	285,884	214,376	1.0
Administration	Public Information Office (PIO)	818,945	-	-	818,945	640,255	5.0
Law Enforcement	City of Estacada	884,564	-	-	884,564	-	3.3
Law Enforcement	City of Happy Valley	4,678,434	-	-	4,678,434	-	17.0
Law Enforcement	City of Wilsonville	6,003,284	-	-	6,003,284	-	21.0
Law Enforcement	Critical Incident Response	394,586	-	-	394,586	394,586	1.0
Law Enforcement	Enhanced Law Enforcement District (ELED)	6,362,834	-	-	6,362,834	-	36.0
Law Enforcement	Family Justice Center (FJC)	1,793,542	-	-	1,793,542	1,706,243	9.0
Law Enforcement	Investigations	8,444,916	-	-	8,444,916	7,445,683	34.0
Law Enforcement	Patrol	16,891,225	-	-	16,891,225	15,387,104	73.8
Law Enforcement	Traffic Enforcement	1,112,428	-	-	1,112,428	858,778	4.0
Public Safety	Civil	6,353,492	-	-	6,353,492	5,088,958	29.0
Public Safety	Parole and Probation	18,271,743	-	-	18,271,743	5,823,507	90.0
Public Safety	Jail	25,621,001	-	-	25,621,001	24,145,690	116.0
Training	Public Safety Training Center (PSTC)	1,182,630	-	-	1,182,630	299,630	4.0
Training	Training & Wellness	2,576,002	-	-	2,576,002	2,576,002	8.0
Sheriff Operating Levy	Sheriff Operating Levy	-	30,660,707	-	30,660,707	-	92.0
		<b>115,440,229</b>	<b>30,660,707</b>	<b>-</b>	<b>146,100,936</b>	<b>74,629,146</b>	<b>590.0</b>
<b>FY 22-23 Budget (Amended)</b>		113,565,030	24,322,136	-	137,887,166	74,155,409	592.0
<b>\$ Increase (Decrease)</b>		1,875,199	6,338,571	-	8,213,770	473,737	-2.0
<b>% Increase (Decrease)</b>		1.7%	26.1%	-	6.0%	0.6%	-0.3%

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

\*ELED FTEs are in Sheriff Department's General Fund (100) budget and invoiced to ELED (216) in Materials and Services category.

## 21-Sheriff's Office (CCSO) / 100-General Fund

### Summary of Revenue and Expense

	FY20-21 Actuals	FY21-22 Actuals	FY22-23 Amended Budget	FY22-23 Projected Year-End	FY23-24 Budget	\$ Change from Prior Year Budget	% Change from Prior Year Budget
<b>Beginning Fund Balance</b>	919,793	1,223,493	3,647,590	1,357,523	2,365,072	(1,282,518)	-35%
Taxes	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts & Donations	3,123,881	2,059,093	12,573,322	12,864,471	13,391,385	818,063	7%
Charges, Fees, License, Permits, Fines, Assessments	11,966,647	12,744,890	15,415,437	15,030,246	18,190,886	2,775,449	18%
Revenue from Bonds & Other Debts	138,087	48,276	7,000	48,000	4,000	(3,000)	-43%
All Other Revenue Resources	6,668,043	6,656,539	7,406,793	6,116,197	6,832,188	(574,605)	-8%
Other Interfund Transfers	63,966,735	-	359,479	-	27,552	(331,927)	-92%
General Fund Support	-	66,533,841	74,155,409	73,756,179	74,629,146	473,737	1%
<b>Operating Revenue</b>	<b>85,863,393</b>	<b>88,042,639</b>	<b>109,917,440</b>	<b>107,815,093</b>	<b>113,075,157</b>	<b>3,157,717</b>	<b>3%</b>
<b>Total Revenue</b>	<b>86,783,186</b>	<b>89,266,132</b>	<b>113,565,030</b>	<b>109,172,616</b>	<b>115,440,229</b>	<b>1,875,199</b>	<b>2%</b>
Personnel Services	66,298,777	67,704,773	82,526,137	79,612,662	85,567,541	3,041,404	4%
Materials and Services	16,972,918	18,028,069	26,901,360	23,578,003	27,476,155	574,795	2%
Capital Outlay	1,633,184	2,023,295	3,727,381	3,206,728	2,007,290	(1,720,091)	-46%
<b>Operating Expenditure</b>	<b>84,904,879</b>	<b>87,756,136</b>	<b>113,154,878</b>	<b>106,397,393</b>	<b>115,050,986</b>	<b>1,896,108</b>	<b>2%</b>
Special Payments	293,540	-	263,970	263,970	202,920	(61,050)	-23%
Transfers	360,922	152,473	146,181	146,181	186,322	40,141	27%
<b>Total Expense</b>	<b>85,559,341</b>	<b>87,908,609</b>	<b>113,565,029</b>	<b>106,807,544</b>	<b>115,440,229</b>	<b>1,830,199</b>	<b>2%</b>
<b>Revenues Less Expenses</b>	<b>1,223,845</b>	<b>1,357,523</b>	<b>-</b>	<b>2,365,072</b>	<b>-</b>		

FY21-22: Presentation changes are the result of the new county-wide chart of account implementation.

\*General Fund Departments: Starting in FY20-21, amounts in Revenue Less Expenses will be moved into Non-Departmental at year-end.

## 21-Sheriff's Office (CCSO) / 206-Sheriff's Operating Levy

### Summary of Revenue and Expense

	FY20-21 Actuals	FY21-22 Actuals	FY22-23 Amended Budget	FY22-23 Projected Year-End	FY23-24 Budget	\$ Change from Prior Year Budget	% Change from Prior Year Budget
<b>Beginning Fund Balance</b>	1,778,338	2,503,197	1,727,136	3,981,389	6,610,707	4,883,571	283%
Taxes	13,323,320	13,760,383	22,440,000	19,159,880	23,793,000	1,353,000	6%
Federal, State, Local, All Other Gifts & Donations	139,148	168,918	150,000	170,701	172,000	22,000	15%
Charges, Fees, License, Permits, Fines, Assessments	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	7,074	14,808	5,000	-	85,000	80,000	1600%
<b>Operating Revenue</b>	<b>13,469,542</b>	<b>13,944,110</b>	<b>22,595,000</b>	<b>19,330,581</b>	<b>24,050,000</b>	<b>1,455,000</b>	<b>6%</b>
<b>Total Revenue</b>	<b>15,247,880</b>	<b>16,447,306</b>	<b>24,322,136</b>	<b>23,311,970</b>	<b>30,660,707</b>	<b>6,338,571</b>	<b>26%</b>
Personnel Services	10,875,660	9,645,457	14,734,782	10,393,437	15,239,089	504,307	3%
Materials and Services	1,862,414	2,816,733	4,143,281	4,902,955	8,109,957	3,966,676	96%
Capital Outlay	5,699	-	1,218,000	1,374,371	175,000	(1,043,000)	-86%
<b>Operating Expenditure</b>	<b>12,743,773</b>	<b>12,462,190</b>	<b>20,096,063</b>	<b>16,670,763</b>	<b>23,524,046</b>	<b>3,427,983</b>	<b>17%</b>
Special Payments	911	3,727	30,500	30,500	20,000	(10,500)	-34%
Contingency	-	-	4,195,573	-	7,116,661	2,921,088	70%
<b>Total Expense</b>	<b>12,744,683</b>	<b>12,465,917</b>	<b>24,322,136</b>	<b>16,701,263</b>	<b>30,660,707</b>	<b>6,338,571</b>	<b>26%</b>
<b>Revenues Less Expenses</b>	<b>2,503,197</b>	<b>3,981,389</b>	<b>-</b>	<b>6,610,707</b>	<b>-</b>		

FY21-22: Presentation changes are the result of the new county-wide chart of account implementation.

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

	<b>FY20-21 Actuals</b>	<b>FY21-22 Actuals</b>	<b>FY22-23 Amended Budget</b>	<b>FY22-23 Projected Year-End</b>	<b>FY23-24 Budget</b>	<b>\$ Change from Prior Year Budget</b>	<b>% Change from Prior Year Budget</b>
Federal, State, Local, All Other Gifts & Donations	-	1,438,080	-	-	-	-	-
<b>Operating Revenue</b>	-	<b>1,438,080</b>	-	-	-	-	-
<b>Total Revenue</b>	-	<b>1,438,080</b>	-	-	-	-	-
Personnel Services	-	1,438,080	-	-	-	-	-
<b>Operating Expenditure</b>	-	<b>1,438,080</b>	-	-	-	-	-
<b>Total Expense</b>	-	<b>1,438,080</b>	-	-	-	-	-
<b>Revenues Less Expenses</b>	-	-	-	-	-		

*FY21-22: Presentation changes are the result of the new county-wide chart of account implementation.*

End of Presentation

Thank You



# Sheriff's Office (CCSO) (21)

## Department Budget Summary by Fund

Line of Business Name	Program Name	FY 23-24	FY 23-24	FY 23-24	FY 23-24	FY 23-24
		General Fund (100)	Sheriff's Operating Levy Fund (206)	Total Budget	General Fund Support in Budget**	*Total FTE
Administration	Office of the Sheriff	2,486,666		2,486,666	2,009,102	9.0
Administration	Finance	1,490,646		1,490,646	1,106,184	8.0
Administration	Operational Support	9,787,407		9,787,407	6,933,049	29.0
Administration	Professional Standards	285,884		285,884	214,376	1.0
Administration	Public Information Office (PIO)	818,945		818,945	640,255	5.0
Law Enforcement	City of Estacada	884,564		884,564	-	3.3
Law Enforcement	City of Happy Valley	4,678,434		4,678,434	-	17.0
Law Enforcement	City of Wilsonville	6,003,284		6,003,284	-	21.0
Law Enforcement	Critical Incident Response	394,586		394,586	394,586	1.0
Law Enforcement	Enhanced Law Enforcement District (ELED)	6,362,834		6,362,834	-	36.0
Law Enforcement	Family Justice Center (FJC)	1,793,542		1,793,542	1,706,243	9.0
Law Enforcement	Investigations	8,444,916		8,444,916	7,445,683	34.0
Law Enforcement	Patrol	16,891,225		16,891,225	15,387,104	73.8
Law Enforcement	Traffic Enforcement	1,112,428		1,112,428	858,778	4.0
Public Safety	Civil	6,353,492		6,353,492	5,088,958	29.0
Public Safety	Parole and Probation	18,271,743		18,271,743	5,823,507	90.0
Public Safety	Jail	25,621,001		25,621,001	24,145,690	116.0
Training	Public Safety Training Center (PSTC)	1,182,630		1,182,630	299,630	4.0
Training	Training & Wellness	2,576,002		2,576,002	2,576,002	8.0
Sheriff Operating Levy	Sheriff Operating Levy	-	30,660,707	30,660,707	-	92.0
		<b>115,440,229</b>	<b>30,660,707</b>	<b>146,100,936</b>	<b>74,629,146</b>	<b>590.0</b>
<b>FY 22-23 Budget (Amended)</b>		113,565,030	24,322,136	137,887,166	74,155,409	592.0
<b>\$ Increase (Decrease)</b>		1,875,199	6,338,571	8,213,770	473,737	-2.0
<b>% Increase (Decrease)</b>		1.7%	26.1%	6.0%	0.6%	-0.3%

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

\*ELED FTEs are in Sheriff Department's General Fund (100) budget and invoiced to ELED (216) in Materials and Services category.





	FY20-21 Actuals	FY21-22 Actuals	FY22-23 Amended Budget	FY22-23 Projected Year- End	FY23-24 Budget	Change from Prior Yr Budget	% Change from Prior Yr Budget
<b>Beginning Fund Balance</b>	<b>22,526</b>	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts & Donations	14,258	51,480	-	-	-	-	-
Charges, Fees, License, Permits, Fines, Assessments	290	-	-	-	477,564	477,564	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	(91,076)	150	3,000	200	-	(3,000)	-100%
Other Interfund Transfers	6,130,419	-	-	-	-	-	-
General Fund Support	-	2,583,090	2,888,459	2,175,075	2,009,102	(879,357)	-30%
<b>Operating Revenue</b>	<b>6,053,891</b>	<b>2,634,720</b>	<b>2,891,459</b>	<b>2,175,275</b>	<b>2,486,666</b>	<b>(404,793)</b>	<b>-14%</b>
<b>Total Revenue</b>	<b>6,076,417</b>	<b>2,634,720</b>	<b>2,891,459</b>	<b>2,175,275</b>	<b>2,486,666</b>	<b>(404,793)</b>	<b>-14%</b>
Personnel Services	3,636,480	2,259,117	2,498,373	1,765,281	2,147,379	(350,994)	-14%
Materials and Services	733,734	493,967	380,873	397,781	327,074	(53,799)	-14%
Capital Outlay	7,828	-	-	-	-	-	-
<b>Operating Expense</b>	<b>4,378,041</b>	<b>2,753,084</b>	<b>2,879,246</b>	<b>2,163,062</b>	<b>2,474,453</b>	<b>(404,793)</b>	<b>-14%</b>
Debt Service	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-
Transfers	12,213	12,213	12,213	12,213	12,213	-	0%
Reserve for Future Expenditures	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-
<b>Total Expense</b>	<b>4,390,254</b>	<b>2,765,297</b>	<b>2,891,459</b>	<b>2,175,275</b>	<b>2,486,666</b>	<b>(404,793)</b>	<b>-14%</b>
<b>Revenues Less Expenses</b>	<b>1,686,163</b>	<b>(130,578)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Notes:

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



	FY20-21 Actuals	FY21-22 Actuals	FY22-23 Amended Budget	FY22-23 Projected Year- End	FY23-24 Budget	Change from Prior Yr Budget	% Change from Prior Yr Budget
<b>Beginning Fund Balance</b>	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts & Donations	-	4,071	-	-	128,575	128,575	-
Charges, Fees, License, Permits, Fines, Assessments	-	-	-	-	255,887	255,887	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-
General Fund Support	-	1,002,404	1,091,174	795,195	1,106,184	15,010	1%
<b>Operating Revenue</b>	-	<b>1,006,475</b>	<b>1,091,174</b>	<b>795,195</b>	<b>1,490,646</b>	<b>399,472</b>	<b>37%</b>
<b>Total Revenue</b>	-	<b>1,006,475</b>	<b>1,091,174</b>	<b>795,195</b>	<b>1,490,646</b>	<b>399,472</b>	<b>37%</b>
Personnel Services	-	604,480	981,278	699,959	1,318,380	337,102	34%
Materials and Services	-	82,922	109,896	95,236	172,266	62,370	57%
Capital Outlay	-	-	-	-	-	-	-
<b>Operating Expense</b>	-	<b>687,402</b>	<b>1,091,174</b>	<b>795,195</b>	<b>1,490,646</b>	<b>399,472</b>	<b>37%</b>
Debt Service	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-
<b>Total Expense</b>	-	<b>687,402</b>	<b>1,091,174</b>	<b>795,195</b>	<b>1,490,646</b>	<b>399,472</b>	<b>37%</b>
<b>Revenues Less Expenses</b>	-	<b>319,073</b>	-	-	-	-	-

Notes:  
 This program provides financial management services to the Sheriff, CCSO employees, Advisory Committees, & County decision-makers so they can effectively manage public funds & tie resources to expected results in the interest of public safety.



210103-Operational Support

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

Budget Summary

	FY20-21 Actuals	FY21-22 Actuals	FY22-23 Amended Budget	FY22-23 Projected Year- End	FY23-24 Budget	Change from Prior Yr Budget	% Change from Prior Yr Budget
<b>Beginning Fund Balance</b>	<b>296,003</b>	-	<b>732,377</b>	-	-	<b>(732,377)</b>	<b>-100%</b>
Taxes	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts & Donations	21,303	54,627	-	467,251	315,948	315,948	-
Charges, Fees, License, Permits, Fines, Assessments	256,841	346,003	323,000	332,528	2,523,410	2,200,410	681%
Revenue from Bonds & Other Debts	83,638	45,935	5,000	48,000	-	(5,000)	-100%
All Other Revenue Resources	5,863	38,017	7,500	-	15,000	7,500	100%
Other Interfund Transfers	7,555,768	-	-	-	-	-	-
General Fund Support	-	7,063,633	9,917,996	10,259,994	6,933,049	(2,984,947)	-30%
<b>Operating Revenue</b>	<b>7,923,412</b>	<b>7,548,215</b>	<b>10,253,496</b>	<b>11,107,773</b>	<b>9,787,407</b>	<b>(466,089)</b>	<b>-5%</b>
<b>Total Revenue</b>	<b>8,219,416</b>	<b>7,548,215</b>	<b>10,985,873</b>	<b>11,107,773</b>	<b>9,787,407</b>	<b>(1,198,466)</b>	<b>-11%</b>
Personnel Services	3,897,529	4,237,088	4,499,995	4,702,615	4,925,611	425,616	9%
Materials and Services	3,706,469	3,487,389	4,615,154	4,409,052	3,296,396	(1,318,758)	-29%
Capital Outlay	1,209,077	1,411,874	1,870,724	1,916,071	1,565,400	(305,324)	-16%
<b>Operating Expense</b>	<b>8,813,075</b>	<b>9,136,352</b>	<b>10,985,873</b>	<b>11,027,738</b>	<b>9,787,407</b>	<b>(1,198,466)</b>	<b>-11%</b>
Debt Service	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-
<b>Total Expense</b>	<b>8,813,075</b>	<b>9,136,352</b>	<b>10,985,873</b>	<b>11,027,738</b>	<b>9,787,407</b>	<b>(1,198,466)</b>	<b>-11%</b>
<b>Revenues Less Expenses</b>	<b>(593,659)</b>	<b>(1,588,137)</b>	<b>-</b>	<b>80,035</b>	<b>-</b>		

Notes:  
 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.



210104-Professional Standards

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

Budget Summary

	FY20-21 Actuals	FY21-22 Actuals	FY22-23 Amended Budget	FY22-23 Projected Year- End	FY23-24 Budget	Change from Prior Yr Budget	% Change from Prior Yr Budget
<b>Beginning Fund Balance</b>	<b>(467,088)</b>	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts & Donations	-	8,441	-	-	-	-	-
Charges, Fees, License, Permits, Fines, Assessments	-	-	-	-	71,508	71,508	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-
Other Interfund Transfers	201,220	-	-	-	-	-	-
General Fund Support	-	658,796	248,731	216,955	214,376	(34,355)	-14%
<b>Operating Revenue</b>	<b>201,220</b>	<b>667,237</b>	<b>248,731</b>	<b>216,955</b>	<b>285,884</b>	<b>37,153</b>	<b>15%</b>
<b>Total Revenue</b>	<b>(265,868)</b>	<b>667,237</b>	<b>248,731</b>	<b>216,955</b>	<b>285,884</b>	<b>37,153</b>	<b>15%</b>
Personnel Services	666,408	389,970	221,358	195,701	257,733	36,375	16%
Materials and Services	10,635	44,674	27,373	21,254	28,151	778	3%
Capital Outlay	-	-	-	-	-	-	-
<b>Operating Expense</b>	<b>677,042</b>	<b>434,643</b>	<b>248,731</b>	<b>216,955</b>	<b>285,884</b>	<b>37,153</b>	<b>15%</b>
Debt Service	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-
<b>Total Expense</b>	<b>677,042</b>	<b>434,643</b>	<b>248,731</b>	<b>216,955</b>	<b>285,884</b>	<b>37,153</b>	<b>15%</b>
<b>Revenues Less Expenses</b>	<b>(942,911)</b>	<b>232,593</b>	<b>-</b>	<b>-</b>	<b>-</b>		

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



210105-Public Information Office (PIO)

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

Budget Summary

	FY20-21 Actuals	FY21-22 Actuals	FY22-23 Amended Budget	FY22-23 Projected Year- End	FY23-24 Budget	Change from Prior Yr Budget	% Change from Prior Yr Budget
<b>Beginning Fund Balance</b>	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts & Donations	-	4,071	-	-	-	-	-
Charges, Fees, License, Permits, Fines, Assessments	-	-	-	-	178,690	178,690	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-
General Fund Support	-	816,000	517,854	491,773	640,255	122,401	24%
<b>Operating Revenue</b>	-	<b>820,071</b>	<b>517,854</b>	<b>491,773</b>	<b>818,945</b>	<b>301,091</b>	<b>58%</b>
<b>Total Revenue</b>	-	<b>820,071</b>	<b>517,854</b>	<b>491,773</b>	<b>818,945</b>	<b>301,091</b>	<b>58%</b>
Personnel Services	-	355,163	457,986	436,205	727,334	269,348	59%
Materials and Services	-	84,867	59,868	55,568	91,611	31,743	53%
Capital Outlay	-	-	-	-	-	-	-
<b>Operating Expense</b>	-	<b>440,031</b>	<b>517,854</b>	<b>491,773</b>	<b>818,945</b>	<b>301,091</b>	<b>58%</b>
Debt Service	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-
<b>Total Expense</b>	-	<b>440,031</b>	<b>517,854</b>	<b>491,773</b>	<b>818,945</b>	<b>301,091</b>	<b>58%</b>
<b>Revenues Less Expenses</b>	-	<b>380,040</b>	-	-	-	-	-

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



	FY20-21 Actuals	FY21-22 Actuals	FY22-23 Amended Budget	FY22-23 Projected Year- End	FY23-24 Budget	Change from Prior Yr Budget	% Change from Prior Yr Budget
<b>Beginning Fund Balance</b>	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts & Donations	-	12,605	-	-	-	-	-
Charges, Fees, License, Permits, Fines, Assessments	-	716,207	813,302	813,302	884,564	71,262	9%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-
<b>Operating Revenue</b>	-	<b>728,811</b>	<b>813,302</b>	<b>813,302</b>	<b>884,564</b>	<b>71,262</b>	<b>9%</b>
<b>Total Revenue</b>	-	<b>728,811</b>	<b>813,302</b>	<b>813,302</b>	<b>884,564</b>	<b>71,262</b>	<b>9%</b>
Personnel Services	-	586,613	566,970	633,306	620,855	53,885	10%
Materials and Services	-	118,252	220,320	153,984	226,598	6,278	3%
Capital Outlay	-	23,946	26,012	26,012	37,111	11,099	43%
<b>Operating Expense</b>	-	<b>728,811</b>	<b>813,302</b>	<b>813,302</b>	<b>884,564</b>	<b>71,262</b>	<b>9%</b>
Debt Service	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-
<b>Total Expense</b>	-	<b>728,811</b>	<b>813,302</b>	<b>813,302</b>	<b>884,564</b>	<b>71,262</b>	<b>9%</b>
<b>Revenues Less Expenses</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, livable communities.



	FY20-21 Actuals	FY21-22 Actuals	FY22-23 Amended Budget	FY22-23 Projected Year- End	FY23-24 Budget	Change from Prior Yr Budget	% Change from Prior Yr Budget
<b>Beginning Fund Balance</b>	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts & Donations	-	67,261	-	-	-	-	-
Charges, Fees, License, Permits, Fines, Assessments	-	4,012,516	4,719,872	4,719,872	4,678,434	(41,438)	-1%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	-	56	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-
<b>Operating Revenue</b>	-	<b>4,079,833</b>	<b>4,719,872</b>	<b>4,719,872</b>	<b>4,678,434</b>	<b>(41,438)</b>	<b>-1%</b>
<b>Total Revenue</b>	-	<b>4,079,833</b>	<b>4,719,872</b>	<b>4,719,872</b>	<b>4,678,434</b>	<b>(41,438)</b>	<b>-1%</b>
Personnel Services	-	3,278,367	3,223,892	3,671,292	3,320,006	96,114	3%
Materials and Services	-	676,788	1,371,302	923,902	1,179,518	(191,784)	-14%
Capital Outlay	-	124,678	124,678	124,678	178,910	54,232	43%
<b>Operating Expense</b>	-	<b>4,079,833</b>	<b>4,719,872</b>	<b>4,719,872</b>	<b>4,678,434</b>	<b>(41,438)</b>	<b>-1%</b>
Debt Service	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-
<b>Total Expense</b>	-	<b>4,079,833</b>	<b>4,719,872</b>	<b>4,719,872</b>	<b>4,678,434</b>	<b>(41,438)</b>	<b>-1%</b>
<b>Revenues Less Expenses</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, livable communities.



	FY20-21 Actuals	FY21-22 Actuals	FY22-23 Amended Budget	FY22-23 Projected Year- End	FY23-24 Budget	Change from Prior Yr Budget	% Change from Prior Yr Budget
<b>Beginning Fund Balance</b>	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts & Donations	-	61,505	-	-	-	-	-
Charges, Fees, License, Permits, Fines, Assessments	-	4,990,517	5,890,878	5,890,878	6,003,284	112,406	2%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-
<b>Operating Revenue</b>	-	<b>5,052,022</b>	<b>5,890,878</b>	<b>5,890,878</b>	<b>6,003,284</b>	<b>112,406</b>	<b>2%</b>
<b>Total Revenue</b>	-	<b>5,052,022</b>	<b>5,890,878</b>	<b>5,890,878</b>	<b>6,003,284</b>	<b>112,406</b>	<b>2%</b>
Personnel Services	-	4,061,613	3,869,363	4,394,638	4,124,087	254,724	7%
Materials and Services	-	834,173	1,860,548	1,335,273	1,659,828	(200,720)	-11%
Capital Outlay	-	156,236	160,967	160,967	219,369	58,402	36%
<b>Operating Expense</b>	-	<b>5,052,022</b>	<b>5,890,878</b>	<b>5,890,878</b>	<b>6,003,284</b>	<b>112,406</b>	<b>2%</b>
Debt Service	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-
<b>Total Expense</b>	-	<b>5,052,022</b>	<b>5,890,878</b>	<b>5,890,878</b>	<b>6,003,284</b>	<b>112,406</b>	<b>2%</b>
<b>Revenues Less Expenses</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, livable communities.





**210205-Critical Incident Response**  
 BCC Priority Alignment: Ensure Healthy, Safe, and Secure Communities  
**Budget Summary**

	FY20-21 Actuals	FY21-22 Actuals	FY22-23 Amended Budget	FY22-23 Projected Year- End	FY23-24 Budget	Change from Prior Yr Budget	% Change from Prior Yr Budget
<b>Beginning Fund Balance</b>	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts & Donations	-	4,237	-	-	-	-	-
Charges, Fees, License, Permits, Fines, Assessments	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-
General Fund Support	-	371,364	92,873	442,320	394,586	301,713	325%
<b>Operating Revenue</b>	-	<b>375,601</b>	<b>92,873</b>	<b>442,320</b>	<b>394,586</b>	<b>301,713</b>	<b>325%</b>
<b>Total Revenue</b>	-	<b>375,601</b>	<b>92,873</b>	<b>442,320</b>	<b>394,586</b>	<b>301,713</b>	<b>325%</b>
Personnel Services	-	283,999	-	349,447	213,085	213,085	-
Materials and Services	-	144,451	92,873	92,873	181,501	88,628	95%
Capital Outlay	-	13,798	-	-	-	-	-
<b>Operating Expense</b>	-	<b>442,248</b>	<b>92,873</b>	<b>442,320</b>	<b>394,586</b>	<b>301,713</b>	<b>325%</b>
Debt Service	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-
<b>Total Expense</b>	-	<b>442,248</b>	<b>92,873</b>	<b>442,320</b>	<b>394,586</b>	<b>301,713</b>	<b>325%</b>
<b>Revenues Less Expenses</b>	-	(66,647)	-	-	-	-	-

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, critical



**210206-Enhanced Law Enforcement District (ELED)**  
 BCC Priority Alignment: Ensure Healthy, Safe, and Secure Communities  
**Budget Summary**

	FY20-21 Actuals	FY21-22 Actuals	FY22-23 Amended Budget	FY22-23 Projected Year- End	FY23-24 Budget	Change from Prior Yr Budget	% Change from Prior Yr Budget
<b>Beginning Fund Balance</b>	<b>29,138</b>	-	-	<b>61,014</b>	-	-	-
Taxes	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts & Donations	76,218	171,568	-	-	-	-	-
Charges, Fees, License, Permits, Fines, Assessments	6	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	6,536,296	6,370,536	6,436,639	5,806,906	6,362,834	(73,805)	-1%
Other Interfund Transfers	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-
<b>Operating Revenue</b>	<b>6,612,521</b>	<b>6,542,104</b>	<b>6,436,639</b>	<b>5,806,906</b>	<b>6,362,834</b>	<b>(73,805)</b>	<b>-1%</b>
<b>Total Revenue</b>	<b>6,641,659</b>	<b>6,542,104</b>	<b>6,436,639</b>	<b>5,867,920</b>	<b>6,362,834</b>	<b>(73,805)</b>	<b>-1%</b>
Personnel Services	6,651,520	6,481,091	6,436,639	5,867,920	6,362,834	(73,805)	-1%
Materials and Services	239,138	(119)	-	-	-	-	-
Capital Outlay	5,698	-	-	-	-	-	-
<b>Operating Expense</b>	<b>6,896,357</b>	<b>6,480,972</b>	<b>6,436,639</b>	<b>5,867,920</b>	<b>6,362,834</b>	<b>(73,805)</b>	<b>-1%</b>
Debt Service	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-
<b>Total Expense</b>	<b>6,896,357</b>	<b>6,480,972</b>	<b>6,436,639</b>	<b>5,867,920</b>	<b>6,362,834</b>	<b>(73,805)</b>	<b>-1%</b>
<b>Revenues Less Expenses</b>	<b>(254,698)</b>	<b>61,133</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Notes:  
 The Enhanced Law Enforcement District (ELED) Program provides enhanced public safety, community partnership, education, and law enforcement services to those who live, work, and play within the ELED so they can enjoy safe, livable communities.



210207-Family Justice Center (FJC)

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

Budget Summary

	FY20-21 Actuals	FY21-22 Actuals	FY22-23 Amended Budget	FY22-23 Projected Year- End	FY23-24 Budget	Change from Prior Yr Budget	% Change from Prior Yr Budget
<b>Beginning Fund Balance</b>	<b>175,846</b>	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts & Donations	6,296	30,130	-	-	87,299	87,299	-
Charges, Fees, License, Permits, Fines, Assessments	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	1,635	15	-	-	-	-	-
Other Interfund Transfers	1,780,560	-	-	-	-	-	-
General Fund Support	-	1,945,778	1,794,930	1,705,493	1,706,243	(88,687)	-5%
<b>Operating Revenue</b>	<b>1,788,491</b>	<b>1,975,923</b>	<b>1,794,930</b>	<b>1,705,493</b>	<b>1,793,542</b>	<b>(1,388)</b>	<b>0%</b>
<b>Total Revenue</b>	<b>1,964,337</b>	<b>1,975,923</b>	<b>1,794,930</b>	<b>1,705,493</b>	<b>1,793,542</b>	<b>(1,388)</b>	<b>0%</b>
Personnel Services	1,574,915	1,628,646	1,590,076	1,490,640	1,540,168	(49,908)	-3%
Materials and Services	219,925	204,245	204,853	214,853	253,374	48,521	24%
Capital Outlay	-	-	-	-	-	-	-
<b>Operating Expense</b>	<b>1,794,840</b>	<b>1,832,891</b>	<b>1,794,929</b>	<b>1,705,493</b>	<b>1,793,542</b>	<b>(1,387)</b>	<b>0%</b>
Debt Service	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-
<b>Total Expense</b>	<b>1,794,840</b>	<b>1,832,891</b>	<b>1,794,929</b>	<b>1,705,493</b>	<b>1,793,542</b>	<b>(1,387)</b>	<b>0%</b>
<b>Revenues Less Expenses</b>	<b>169,496</b>	<b>143,032</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.



	FY20-21 Actuals	FY21-22 Actuals	FY22-23 Amended Budget	FY22-23 Projected Year- End	FY23-24 Budget	Change from Prior Yr Budget	% Change from Prior Yr Budget
<b>Beginning Fund Balance</b>	<b>(108,818)</b>	<b>344,659</b>	<b>130,000</b>	<b>710,075</b>	<b>541,893</b>	<b>411,893</b>	<b>317%</b>
Taxes	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts & Donations	192,978	716,900	215,000	490,000	444,841	229,841	107%
Charges, Fees, License, Permits, Fines, Assessments	50	112	5,000	-	-	(5,000)	-100%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	1,851	43,982	15,000	-	12,500	(2,500)	-17%
Other Interfund Transfers	7,561,258	-	-	-	-	-	-
General Fund Support	-	6,681,427	7,058,945	6,475,453	7,445,683	386,738	5%
<b>Operating Revenue</b>	<b>7,756,137</b>	<b>7,442,420</b>	<b>7,293,945</b>	<b>6,965,453</b>	<b>7,903,023</b>	<b>609,078</b>	<b>8%</b>
<b>Total Revenue</b>	<b>7,647,319</b>	<b>7,787,079</b>	<b>7,423,945</b>	<b>7,675,528</b>	<b>8,444,916</b>	<b>1,020,971</b>	<b>14%</b>
Personnel Services	6,889,386	5,469,401	6,593,403	6,464,767	6,729,604	136,201	2%
Materials and Services	890,702	612,416	830,541	668,868	1,715,312	884,771	107%
Capital Outlay	98,014	179,694	-	-	-	-	-
<b>Operating Expense</b>	<b>7,878,102</b>	<b>6,261,511</b>	<b>7,423,944</b>	<b>7,133,635</b>	<b>8,444,916</b>	<b>1,020,972</b>	<b>14%</b>
Debt Service	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-
<b>Total Expense</b>	<b>7,878,102</b>	<b>6,261,511</b>	<b>7,423,944</b>	<b>7,133,635</b>	<b>8,444,916</b>	<b>1,020,972</b>	<b>14%</b>
<b>Revenues Less Expenses</b>	<b>(230,783)</b>	<b>1,525,568</b>	<b>-</b>	<b>541,893</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.



	FY20-21 Actuals	FY21-22 Actuals	FY22-23 Amended Budget	FY22-23 Projected Year- End	FY23-24 Budget	Change from Prior Yr Budget	% Change from Prior Yr Budget
<b>Beginning Fund Balance</b>	<b>390,247</b>	<b>878,834</b>	<b>475,821</b>	<b>458,133</b>	<b>385,126</b>	<b>(90,695)</b>	<b>-19%</b>
Taxes	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts & Donations	2,600,442	1,197,142	1,865,962	630,124	717,401	(1,148,561)	-62%
Charges, Fees, License, Permits, Fines, Assessments	9,790,076	341,842	881,225	389,124	372,094	(509,131)	-58%
Revenue from Bonds & Other Debts	52,222	2,341	2,000	-	4,000	2,000	100%
All Other Revenue Resources	16,221	4,683	260,280	2,500	25,500	(234,780)	-90%
Other Interfund Transfers	12,132,619	-	54,203	-	-	(54,203)	-100%
General Fund Support	-	14,096,521	12,295,412	13,615,212	15,387,104	3,091,692	25%
<b>Operating Revenue</b>	<b>24,591,580</b>	<b>15,642,529</b>	<b>15,359,082</b>	<b>14,636,960</b>	<b>16,506,099</b>	<b>1,147,017</b>	<b>7%</b>
<b>Total Revenue</b>	<b>24,981,827</b>	<b>16,521,363</b>	<b>15,834,903</b>	<b>15,095,093</b>	<b>16,891,225</b>	<b>1,056,322</b>	<b>7%</b>
Personnel Services	19,438,413	14,426,449	12,386,251	12,500,344	13,506,628	1,120,377	9%
Materials and Services	4,145,092	3,031,149	3,425,652	2,289,658	3,378,097	(47,555)	-1%
Capital Outlay	67,512	34,517	23,000	-	6,500	(16,500)	-72%
<b>Operating Expense</b>	<b>23,651,018</b>	<b>17,492,115</b>	<b>15,834,903</b>	<b>14,790,002</b>	<b>16,891,225</b>	<b>1,056,322</b>	<b>7%</b>
Debt Service	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-
<b>Total Expense</b>	<b>23,651,018</b>	<b>17,492,115</b>	<b>15,834,903</b>	<b>14,790,002</b>	<b>16,891,225</b>	<b>1,056,322</b>	<b>7%</b>
<b>Revenues Less Expenses</b>	<b>1,330,809</b>	<b>(970,752)</b>	<b>-</b>	<b>305,091</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, livable communities.



210210-Traffic Enforcement

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

Budget Summary

	FY20-21 Actuals	FY21-22 Actuals	FY22-23 Amended Budget	FY22-23 Projected Year- End	FY23-24 Budget	Change from Prior Yr Budget	% Change from Prior Yr Budget
<b>Beginning Fund Balance</b>	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts & Donations	-	62,084	140,000	83,750	253,650	113,650	81%
Charges, Fees, License, Permits, Fines, Assessments	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	10,000	-	-	(10,000)	-100%
Other Interfund Transfers	-	-	-	-	-	-	-
General Fund Support	-	575,929	564,038	1,151,478	858,778	294,740	52%
<b>Operating Revenue</b>	-	<b>638,013</b>	<b>714,038</b>	<b>1,235,228</b>	<b>1,112,428</b>	<b>398,390</b>	<b>56%</b>
<b>Total Revenue</b>	-	<b>638,013</b>	<b>714,038</b>	<b>1,235,228</b>	<b>1,112,428</b>	<b>398,390</b>	<b>56%</b>
Personnel Services	-	692,196	666,921	1,180,460	1,013,167	346,246	52%
Materials and Services	-	66,572	47,118	54,768	99,261	52,143	111%
Capital Outlay	-	-	-	-	-	-	-
<b>Operating Expense</b>	-	<b>758,768</b>	<b>714,039</b>	<b>1,235,228</b>	<b>1,112,428</b>	<b>398,389</b>	<b>56%</b>
Debt Service	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-
<b>Total Expense</b>	-	<b>758,768</b>	<b>714,039</b>	<b>1,235,228</b>	<b>1,112,428</b>	<b>398,389</b>	<b>56%</b>
<b>Revenues Less Expenses</b>	-	(120,755)	-	-	-	-	-

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.



	FY20-21 Actuals	FY21-22 Actuals	FY22-23 Amended Budget	FY22-23 Projected Year- End	FY23-24 Budget	Change from Prior Yr Budget	% Change from Prior Yr Budget
<b>Beginning Fund Balance</b>	<b>333,961</b>	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts & Donations	24,320	118,180	5,000	-	-	(5,000)	-100%
Charges, Fees, License, Permits, Fines, Assessments	775,914	1,064,207	847,000	1,158,000	1,264,534	417,534	49%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	101	1,001	1,000	-	-	(1,000)	-100%
Other Interfund Transfers	3,661,614	-	-	-	-	-	-
General Fund Support	-	4,341,694	4,610,037	4,633,402	5,088,958	478,921	10%
<b>Operating Revenue</b>	<b>4,461,950</b>	<b>5,525,082</b>	<b>5,463,037</b>	<b>5,791,402</b>	<b>6,353,492</b>	<b>890,455</b>	<b>16%</b>
<b>Total Revenue</b>	<b>4,795,910</b>	<b>5,525,082</b>	<b>5,463,037</b>	<b>5,791,402</b>	<b>6,353,492</b>	<b>890,455</b>	<b>16%</b>
Personnel Services	4,245,471	4,532,513	4,805,872	4,657,687	5,006,971	201,099	4%
Materials and Services	344,898	890,488	657,166	1,118,715	1,346,521	689,355	105%
Capital Outlay	-	-	-	15,000	-	-	-
<b>Operating Expense</b>	<b>4,590,370</b>	<b>5,423,001</b>	<b>5,463,038</b>	<b>5,791,402</b>	<b>6,353,492</b>	<b>890,454</b>	<b>16%</b>
Debt Service	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-
<b>Total Expense</b>	<b>4,590,370</b>	<b>5,423,001</b>	<b>5,463,038</b>	<b>5,791,402</b>	<b>6,353,492</b>	<b>890,454</b>	<b>16%</b>
<b>Revenues Less Expenses</b>	<b>205,540</b>	<b>102,081</b>	<b>-</b>	<b>-</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.



210303-Parole and Probation

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

Budget Summary

	FY20-21 Actuals	FY21-22 Actuals	FY22-23 Amended Budget	FY22-23 Projected Year- End	FY23-24 Budget	Change from Prior Yr Budget	% Change from Prior Yr Budget
<b>Beginning Fund Balance</b>	-	-	<b>2,309,392</b>	-	<b>1,333,252</b>	<b>(976,140)</b>	<b>-42%</b>
Taxes	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts & Donations	-	-	10,198,860	10,652,116	10,198,860	-	0%
Charges, Fees, License, Permits, Fines, Assessments	-	-	590,500	364,250	505,218	(85,282)	-14%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	383,374	40,100	383,354	(20)	0%
Other Interfund Transfers	-	-	27,552	-	27,552	-	0%
General Fund Support	-	-	5,144,244	5,144,244	5,823,507	679,263	13%
<b>Operating Revenue</b>	-	-	<b>16,344,530</b>	<b>16,200,710</b>	<b>16,938,491</b>	<b>593,961</b>	<b>4%</b>
<b>Total Revenue</b>	-	-	<b>18,653,922</b>	<b>16,200,710</b>	<b>18,271,743</b>	<b>(382,179)</b>	<b>-2%</b>
Personnel Services	-	-	13,105,184	10,611,823	13,045,286	(59,898)	0%
Materials and Services	-	-	5,284,767	3,991,665	5,023,537	(261,230)	-5%
Capital Outlay	-	-	-	-	-	-	-
<b>Operating Expense</b>	-	-	<b>18,389,951</b>	<b>14,603,488</b>	<b>18,068,823</b>	<b>(321,128)</b>	<b>-2%</b>
Debt Service	-	-	-	-	-	-	-
Special Payments	-	-	263,970	263,970	202,920	(61,050)	-23%
Transfers	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-
<b>Total Expense</b>	-	-	<b>18,653,921</b>	<b>14,867,458</b>	<b>18,271,743</b>	<b>(382,178)</b>	<b>-2%</b>

**Revenues Less Expenses** - - - 1,333,252 -

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





	FY20-21 Actuals	FY21-22 Actuals	FY22-23 Amended Budget	FY22-23 Projected Year- End	FY23-24 Budget	Change from Prior Yr Budget	% Change from Prior Yr Budget
<b>Beginning Fund Balance</b>	<b>475,457</b>	-	-	<b>128,301</b>	<b>104,801</b>	<b>104,801</b>	-
Taxes	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts & Donations	177,828	541,123	128,500	541,230	1,244,811	1,116,311	869%
Charges, Fees, License, Permits, Fines, Assessments	349,338	349,118	579,160	343,160	125,699	(453,461)	-78%
Revenue from Bonds & Other Debts	2,228	-	-	-	-	-	-
All Other Revenue Resources	79,594	5,625	164,500	-	-	(164,500)	-100%
Other Interfund Transfers	22,824,354	-	277,724	-	-	(277,724)	-100%
General Fund Support	-	23,895,028	24,864,056	24,213,396	24,145,690	(718,366)	-3%
<b>Operating Revenue</b>	<b>23,433,342</b>	<b>24,790,894</b>	<b>26,013,940</b>	<b>25,097,786</b>	<b>25,516,200</b>	<b>(497,740)</b>	<b>-2%</b>
<b>Total Revenue</b>	<b>23,908,798</b>	<b>24,790,894</b>	<b>26,013,940</b>	<b>25,226,087</b>	<b>25,621,001</b>	<b>(392,939)</b>	<b>-2%</b>
Personnel Services	17,133,051	17,299,317	17,993,530	17,606,037	18,222,116	228,586	1%
Materials and Services	5,719,915	5,896,587	6,364,442	6,417,281	7,224,776	860,334	14%
Capital Outlay	245,056	33,718	1,522,000	964,000	-	(1,522,000)	-100%
<b>Operating Expense</b>	<b>23,098,022</b>	<b>23,229,622</b>	<b>25,879,972</b>	<b>24,987,318</b>	<b>25,446,892</b>	<b>(433,080)</b>	<b>-2%</b>
Debt Service	-	-	-	-	-	-	-
Special Payments	293,540	-	-	-	-	-	-
Transfers	119,421	-	133,968	133,968	174,109	40,141	30%
Reserve for Future Expenditures	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-
<b>Total Expense</b>	<b>23,510,983</b>	<b>23,229,622</b>	<b>26,013,940</b>	<b>25,121,286</b>	<b>25,621,001</b>	<b>(392,939)</b>	<b>-2%</b>
<b>Revenues Less Expenses</b>	<b>397,815</b>	<b>1,561,272</b>	<b>-</b>	<b>104,801</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 inmates so they can be safe while they are held accountable, prepare for release, and become productive members of the community



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

	FY20-21 Actuals	FY21-22 Actuals	FY22-23 Amended Budget	FY22-23 Projected Year- End	FY23-24 Budget	Change from Prior Yr Budget	% Change from Prior Yr Budget
<b>Beginning Fund Balance</b>	<b>(227,478)</b>	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts & Donations	8,631	152,278	-	-	-	-	-
Charges, Fees, License, Permits, Fines, Assessments	791,533	923,963	748,000	1,017,732	850,000	102,000	14%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	117,455	185,664	115,000	253,991	33,000	(82,000)	-71%
Other Interfund Transfers	452,087	-	-	-	-	-	-
General Fund Support	-	325,516	562,942	284,631	299,630	(263,312)	-47%
<b>Operating Revenue</b>	<b>1,369,706</b>	<b>1,587,422</b>	<b>1,425,942</b>	<b>1,556,354</b>	<b>1,182,630</b>	<b>(243,312)</b>	<b>-17%</b>
<b>Total Revenue</b>	<b>1,142,228</b>	<b>1,587,422</b>	<b>1,425,942</b>	<b>1,556,354</b>	<b>1,182,630</b>	<b>(243,312)</b>	<b>-17%</b>
Personnel Services	823,623	962,611	1,028,706	1,130,612	796,019	(232,687)	-23%
Materials and Services	616,012	682,283	397,236	425,742	386,611	(10,625)	-3%
Capital Outlay	-	44,833	-	-	-	-	-
<b>Operating Expense</b>	<b>1,439,635</b>	<b>1,689,727</b>	<b>1,425,942</b>	<b>1,556,354</b>	<b>1,182,630</b>	<b>(243,312)</b>	<b>-17%</b>
Debt Service	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-
Transfers	229,288	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-
<b>Total Expense</b>	<b>1,668,923</b>	<b>1,689,727</b>	<b>1,425,942</b>	<b>1,556,354</b>	<b>1,182,630</b>	<b>(243,312)</b>	<b>-17%</b>
<b>Revenues Less Expenses</b>	<b>(526,696)</b>	<b>(102,305)</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.



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

	FY20-21 Actuals	FY21-22 Actuals	FY22-23 Amended Budget	FY22-23 Projected Year- End	FY23-24 Budget	Change from Prior Yr Budget	% Change from Prior Yr Budget
<b>Beginning Fund Balance</b>	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts & Donations	1,608	17,561	20,000	-	-	(20,000)	-100%
Charges, Fees, License, Permits, Fines, Assessments	2,599	406	17,500	1,400	-	(17,500)	-100%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	102	6,810	10,500	12,500	-	(10,500)	-100%
Other Interfund Transfers	1,666,835	-	-	-	-	-	-
General Fund Support	-	2,176,661	2,503,718	2,151,558	2,576,002	72,284	3%
<b>Operating Revenue</b>	<b>1,671,144</b>	<b>2,201,438</b>	<b>2,551,718</b>	<b>2,165,458</b>	<b>2,576,002</b>	<b>24,284</b>	<b>1%</b>
<b>Total Revenue</b>	<b>1,671,144</b>	<b>2,201,438</b>	<b>2,551,718</b>	<b>2,165,458</b>	<b>2,576,002</b>	<b>24,284</b>	<b>1%</b>
Personnel Services	1,341,979	1,369,256	1,600,340	1,253,928	1,690,279	89,939	6%
Materials and Services	346,397	676,964	951,378	911,530	885,723	(65,655)	-7%
Capital Outlay	-	-	-	-	-	-	-
<b>Operating Expense</b>	<b>1,688,376</b>	<b>2,046,220</b>	<b>2,551,718</b>	<b>2,165,458</b>	<b>2,576,002</b>	<b>24,284</b>	<b>1%</b>
Debt Service	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-
Transfers	-	140,260	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-
<b>Total Expense</b>	<b>1,688,376</b>	<b>2,186,480</b>	<b>2,551,718</b>	<b>2,165,458</b>	<b>2,576,002</b>	<b>24,284</b>	<b>1%</b>
<b>Revenues Less Expenses</b>	<b>(17,232)</b>	<b>14,958</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.



210502-Sheriff Operating Levy

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

Budget Summary

	FY20-21 Actuals	FY21-22 Actuals	FY22-23 Amended Budget	FY22-23 Projected Year- End	FY23-24 Budget	Change from Prior Yr Budget	% Change from Prior Yr Budget
<b>Beginning Fund Balance</b>	<b>1,778,338</b>	<b>2,503,197</b>	<b>1,727,136</b>	<b>3,981,389</b>	<b>6,610,707</b>	<b>4,883,571</b>	<b>283%</b>
Taxes	13,323,320	13,760,383	22,440,000	19,159,880	23,793,000	1,353,000	6%
Federal, State, Local, All Other Gifts & Donations	139,148	390,826	150,000	170,701	172,000	22,000	15%
Charges, Fees, License, Permits, Fines, Assessments	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	7,074	14,808	5,000	-	85,000	80,000	1600%
Other Interfund Transfers	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-
<b>Operating Revenue</b>	<b>13,469,542</b>	<b>14,166,017</b>	<b>22,595,000</b>	<b>19,330,581</b>	<b>24,050,000</b>	<b>1,455,000</b>	<b>6%</b>
<b>Total Revenue</b>	<b>15,247,880</b>	<b>16,669,214</b>	<b>24,322,136</b>	<b>23,311,970</b>	<b>30,660,707</b>	<b>6,338,571</b>	<b>26%</b>
Personnel Services	10,875,660	9,870,418	14,734,782	10,393,437	15,239,089	504,307	3%
Materials and Services	1,862,414	2,816,733	4,143,281	4,902,955	8,109,957	3,966,676	96%
Capital Outlay	5,699	-	1,218,000	1,374,371	175,000	(1,043,000)	-86%
<b>Operating Expense</b>	<b>12,743,773</b>	<b>12,687,151</b>	<b>20,096,063</b>	<b>16,670,763</b>	<b>23,524,046</b>	<b>3,427,983</b>	<b>17%</b>
Debt Service	-	-	-	-	-	-	-
Special Payments	911	3,727	30,500	30,500	20,000	(10,500)	-34%
Transfers	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-
Contingency	-	-	4,195,573	-	7,116,661	2,921,088	70%
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-
<b>Total Expense</b>	<b>12,744,683</b>	<b>12,690,878</b>	<b>24,322,136</b>	<b>16,701,263</b>	<b>30,660,707</b>	<b>6,338,571</b>	<b>26%</b>
<b>Revenues Less Expenses</b>	<b>2,503,197</b>	<b>3,978,336</b>	<b>-</b>	<b>6,610,707</b>	<b>-</b>		

Notes:  
 The Levy gives CCSO additional support to fulfill its mission to provide public safety & law enforcement services to the people of Clackamas County so they can experience & contribute to a safe & secure community.