
Clackamas County Sheriff's Office

Budget Presentation
FY24-25



Department Budget Summary by Fund

Line of Business Name	Program Name	FY24-25	FY24-25	FY24-25	FY24-25	FY24-25	FY24-25	FY24-25	% of	FY24-25 FTE ***		
		General Fund (100)	Sheriff's Operating Levy (206)	Inmate Welfare Special Fund (207)	CCSO Forfeitures (209)	ARPA Fund (230)	Total Budget	General Fund Support in Budget*	Total	Total	Filled	Vacant
Administration	Office of the Sheriff	2,970,608					2,970,608	1,737,154	58%	10.0	10.0	-
	Finance	1,397,522					1,397,522	840,515	60%	7.0	6.0	1.0
	Operational Support	8,771,290					8,771,290	5,988,148	68%	27.0	27.0	-
	Professional Standards	144,404					144,404	89,456	62%	1.0	-	1.0
	Public Information Office (PIO)	939,650					939,650	567,550	60%	5.0	5.0	-
Law Enforcement	City of Estacada	1,142,539					1,142,539	-	0%	4.3	3.3	1.0
	City of Happy Valley	5,044,793					5,044,793	-	0%	18.0	17.0	1.0
	City of Wilsonville	5,815,426					5,815,426	-	0%	21.0	21.0	-
	Critical Incident Response	434,871					434,871	434,871	100%	1.0	1.0	-
	Enhanced Law Enforcement District (ELED)	6,852,587					6,852,587	64,783	1%	36.0	36.0	-
	Family Justice Center (FJC)	2,087,139					2,087,139	2,087,139	100%	9.0	8.0	1.0
	Investigations	8,769,275					8,769,275	8,416,149	96%	34.0	30.0	4.0
	Patrol	18,770,810					18,770,810	17,834,946	95%	73.8	68.8	5.0
	Traffic Enforcement	1,235,966					1,235,966	1,040,966	84%	4.0	4.0	-
	CCSO Forfeitures				933,742		933,742	-	0%	0.0	-	-
Public Safety	Civil	7,099,618					7,099,618	5,879,934	83%	28.0	26.0	2.0
	Parole and Probation	21,282,873					21,282,873	8,044,852	38%	94.0	78.0	16.0
	Jail	27,159,687					27,159,687	26,984,687	99%	115.0	109.0	6.0
	Inmate Welfare	-		126,500			126,500	-	0%	0.0	-	-
Training	Public Safety Training Center (PSTC)	1,181,940					1,181,940	76,965	7%	4.0	4.0	-
	Training & Wellness	2,545,533					2,545,533	1,680,214	66%	8.0	8.0	-
Sheriff Operating Levy	Sheriff Operating Levy		31,673,172				31,673,172	-	0%	92.0	68.0	24.0
		123,646,532	31,673,172	126,500	933,742	-	156,379,946	81,768,329	52%	592.0	530.0	62.0
FY23-24 Budget (Amended)		114,565,321	30,488,707	230,500	966,893	200,000	146,451,421	74,629,146	51%	590.0	524.0	66.0
\$ Increase (Decrease)		9,081,211	1,184,465	(104,000)	(33,151)	(200,000)	9,928,525	7,139,183		2.0	6.0	-4.0
% Increase (Decrease)		8%	4%	-45%	-3%	-100%	7%	10%		0%	1%	-6%

*General Fund Support is a 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.

*** FY24-25 FTE aligns to department's final budgeted All Position Report (APOS).

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

Summary of Revenue and Expense

	FY21-22	FY22-23	FY23-24	FY23-24	FY24-25	Budget-to-Budget Changes:		3-Year Average	% Change from 3-Year Average
	Actuals	Actuals	Amended Budget	Projected Year-End	Budget	\$ FY23-24 to FY24-25	% FY23-24 to FY24-25		
Beginning Fund Balance	1,223,493	519,147	1,718,378	295,588	80,904	(1,637,474)	-95%	679,409	-88%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	2,059,093	10,238,001	13,288,870	14,521,265	13,577,726	288,856	2%	8,939,453	52%
Charges, Fees, License, Permits	12,744,890	16,077,398	18,065,187	18,815,479	20,625,423	2,560,236	14%	15,879,256	30%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	6,704,815	6,322,191	6,836,188	7,373,777	7,152,429	316,241	5%	6,800,261	5%
Other Interfund Transfers	-	-	27,552	27,552	441,720	414,168	1503%	9,184	4710%
General Fund Support	66,533,841	73,371,047	74,629,146	76,629,147	81,768,329	7,139,183	10%	72,178,012	13%
Operating Revenue	88,042,639	106,008,638	112,846,943	117,367,220	123,565,627	10,718,684	9%	103,806,166	19%
Total Revenue	89,266,132	106,527,785	114,565,321	117,662,808	123,646,531	9,081,210	8%	104,485,575	18%
Personnel Services	67,704,773	81,981,903	85,719,541	88,550,751	91,406,814	5,687,273	7%	79,412,476	15%
Materials and Services	18,028,069	20,573,663	26,267,082	27,847,067	27,908,408	1,641,326	6%	22,149,600	26%
Capital Outlay	2,023,295	3,501,214	2,157,775	2,533,947	3,837,694	1,679,919	78%	2,686,152	43%
Operating Expenditure	87,756,136	106,056,780	114,144,398	118,931,765	123,152,916	9,008,518	8%	104,248,227	18%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	250,697	234,600	437,253	232,920	(1,680)	-1%	229,317	2%
Transfers	152,473	146,181	186,322	186,322	260,696	74,374	40%	161,659	61%
Contingency	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	87,908,609	106,453,658	114,565,320	119,555,340	123,646,532	9,081,212	8%	104,639,203	18%
Revenues Less Expenses	1,357,523	74,127	-	(1,892,532)	-			(153,627)	

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

Summary of Revenue and Expense

	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	Budget-to-Budget Changes:			
						\$ FY23-24 to FY24-25	% FY23-24 to FY24-25	3-Year Average	% Change from 3-Year Average
Beginning Fund Balance	2,503,197	3,981,389	6,610,707	7,808,077	7,684,147	1,073,440	16%	4,764,221	61%
Taxes	13,760,383	21,531,563	23,793,000	22,248,966	23,821,825	28,825	0%	19,180,304	24%
Federal, State, Local, All Other Gifts	168,918	225,676	-	36,209	2,200	2,200	-	143,601	-98%
Charges, Fees, License, Permits	-	-	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	14,808	280,831	85,000	174,955	165,000	80,000	94%	156,865	5%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-	-	-
Operating Revenue	13,944,110	22,038,070	23,878,000	22,460,130	23,989,025	111,025	0%	19,480,770	23%
Total Revenue	16,447,306	26,019,459	30,488,707	30,268,207	31,673,172	1,184,465	4%	24,244,991	31%
Personnel Services	9,645,457	9,792,606	15,087,089	13,223,340	17,076,686	1,989,598	13%	10,887,135	57%
Materials and Services	2,816,733	7,267,903	8,109,957	8,672,861	7,473,779	(636,178)	-8%	6,252,499	20%
Capital Outlay	-	1,127,565	175,000	687,859	1,240,739	1,065,739	609%	605,141	105%
Operating Expenditure	12,462,190	18,188,074	23,372,046	22,584,060	25,791,205	2,419,159	10%	17,744,775	45%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	3,727	23,308	-	-	-	-	-	9,012	-100%
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	7,116,661	-	5,881,967	(1,234,694)	-17%	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	12,465,917	18,211,382	30,488,707	22,584,060	31,673,172	1,184,465	4%	17,753,786	78%
Revenues Less Expenses	3,981,389	7,808,077	-	7,684,147	-			6,491,204	

21-Sheriff's Office (CCSO) / 207-Inmate Welfare Special Fund

Summary of Revenue and Expense

	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	Budget-to-Budget Changes:		3-Year Average	% Change from 3-Year Average
						\$ FY23-24 to FY24-25	% FY23-24 to FY24-25		
Beginning Fund Balance	-	128,301	104,801	84,534	-	(104,801)	-100%	70,945	-100%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	-	-	-	-	-	-	-	-
Charges, Fees, License, Permits	-	85,462	125,699	37,286	125,000	(699)	-1%	40,916	206%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	14	-	2,835	1,500	1,500	-	950	58%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-	-	-
Operating Revenue	-	85,476	125,699	40,121	126,500	801	1%	41,866	202%
Total Revenue	-	213,778	230,500	124,655	126,500	(104,000)	-45%	112,811	12%
Personnel Services	-	-	-	-	-	-	-	-	-
Materials and Services	-	129,244	230,500	124,655	126,500	(104,000)	-45%	84,633	49%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expenditure	-	129,244	230,500	124,655	126,500	(104,000)	-45%	84,633	49%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	-	129,244	230,500	124,655	126,500	(104,000)	-45%	84,633	49%
Revenues Less Expenses	-	84,534	-	-	-			28,178	

21-Sheriff's Office (CCSO) / 209-CCSO Forfeitures

Summary of Revenue and Expense

	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	Budget-to-Budget Changes:		3-Year Average	% Change from 3-Year Average
						\$ FY23-24 to FY24-25	% FY23-24 to FY24-25		
Beginning Fund Balance	-	710,075	541,893	856,677	563,742	21,849	4%	522,251	8%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	161,943	425,000	111,000	350,000	(75,000)	-18%	90,981	285%
Charges, Fees, License, Permits	-	-	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	2,151	-	88,881	20,000	20,000	-	30,344	-34%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-	-	-
Operating Revenue	-	164,094	425,000	199,881	370,000	(55,000)	-13%	121,325	205%
Total Revenue	-	874,168	966,893	1,056,558	933,742	(33,151)	-3%	643,575	45%
Personnel Services	-	-	-	-	-	-	-	-	-
Materials and Services	-	85	966,893	500	164,357	(802,536)	-83%	195	84197%
Capital Outlay	-	17,406	-	492,316	769,385	769,385	-	169,907	353%
Operating Expenditure	-	17,491	966,893	492,816	933,742	(33,151)	-3%	170,102	449%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	-	17,491	966,893	492,816	933,742	(33,151)	-3%	170,102	449%
Revenues Less Expenses	-	856,677	-	563,742	-			473,473	

21-Sheriff's Office (CCSO) / 230-Special Grants Fund

Summary of Revenue and Expense

	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	Budget-to-Budget Changes:		3-Year Average	% Change from 3-Year Average
						\$ FY23-24 to FY24-25	% FY23-24 to FY24-25		
Beginning Fund Balance	-	-	-	200,000	-	-	-	66,667	-100%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	1,438,080	-	-	-	-	-	-	479,360	-100%
Charges, Fees, License, Permits	-	-	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	200,000	-	-	(200,000)	-100%	-	-
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-	-	-
Operating Revenue	1,438,080	-	200,000	-	-	(200,000)	-100%	479,360	-100%
Total Revenue	1,438,080	-	200,000	200,000	-	(200,000)	-100%	546,027	-100%
Personnel Services	1,438,080	-	-	-	-	-	-	479,360	-100%
Materials and Services	-	-	200,000	200,000	-	(200,000)	-100%	66,667	-100%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expenditure	1,438,080	-	200,000	200,000	-	(200,000)	-100%	546,027	-100%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	1,438,080	-	200,000	200,000	-	(200,000)	-100%	546,027	-100%
Revenues Less Expenses	-	-	-	-	-	-	-	-	-

22-Community Corrections / 100-General Fund

Summary of Revenue and Expense

	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	Budget-to-Budget Changes:		3-Year Average	% Change from 3-Year Average
						\$ FY23-24 to FY24-25	% FY23-24 to FY24-25		
Beginning Fund Balance	2,284,523	-	-	-	-	-	-	761,508	-100%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	7,947,587	-	-	-	-	-	-	2,649,196	-100%
Charges, Fees, License, Permits	698,620	-	-	-	-	-	-	232,873	-100%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	23,205	-	-	-	-	-	-	7,735	-100%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	4,115,076	-	-	-	-	-	-	1,371,692	-100%
Operating Revenue	12,784,489	-	-	-	-	-	-	4,261,496	-100%
Total Revenue	15,069,012	-	-	-	-	-	-	5,023,004	-100%
Personnel Services	11,103,705	-	-	-	-	-	-	3,701,235	-100%
Materials and Services	3,918,401	-	-	-	-	-	-	1,306,134	-100%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expenditure	15,022,106	-	-	-	-	-	-	5,007,369	-100%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	46,906	-	-	-	-	-	-	15,635	-100%
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	15,069,012	-	-	-	-	-	-	5,023,004	-100%
Revenues Less Expenses	-	-	-	-	-	-	-	-	-

22-Community Corrections / 230-Special Grants Fund

Summary of Revenue and Expense

	FY21-22	FY22-23	FY23-24	FY23-24	FY24-25	Budget-to-Budget Changes:		3-Year	% Change
	Actuals	Actuals	Amended Budget	Projected Year-End	Budget	\$ FY23-24 to FY24-25	% FY23-24 to FY24-25	Average	from 3-Year Average
Beginning Fund Balance	-	-	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	204,449	-	-	-	-	-	-	68,150	-100%
Charges, Fees, License, Permits	-	-	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-	-	-
Operating Revenue	204,449	-	-	-	-	-	-	68,150	-100%
Total Revenue	204,449	-	-	-	-	-	-	68,150	-100%
Personnel Services	204,449	-	-	-	-	-	-	68,150	-100%
Materials and Services	-	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expenditure	204,449	-	-	-	-	-	-	68,150	-100%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	204,449	-	-	-	-	-	-	68,150	-100%
Revenues Less Expenses	-	-	-	-	-	-	-	-	-

Significant
Changes
from
FY23-24
Budget

Program	Change(s)
All	CCSO filled 91.4% of its sworn positions
	New Clackamas County Peace Officers' Association Collective Bargaining Agreement
	Depleted ARPA funding to CCSO for lost revenue recovery
	Implemented County-approved CCSO indirect cost model
Jail	Received funding from Opioid settlement



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

Line of Business Name	Program Name	FY24-25	FY24-25	FY24-25	FY24-25	FY24-25	FY24-25	FY24-25	% of	FY24-25 FTE ***		
		General Fund (100)	Sheriff's Operating Levy Fund (206)	Inmate Welfare Special Fund (207)	CCSO Forfeitures (209)	ARPA Fund (230)	Total Budget	General Fund Support in Budget*	Total	Total	Filled	Vacant
Administration	Office of the Sheriff	2,970,608				-	2,970,608	1,737,154	58%	10.0	10.0	-
	Finance	1,397,522				-	1,397,522	840,515	60%	7.0	6.0	1.0
	Operational Support	8,771,290				-	8,771,290	5,988,148	68%	27.0	27.0	-
	Professional Standards	144,404				-	144,404	89,456	62%	1.0	-	1.0
	Public Information Office (PIO)	939,650				-	939,650	567,550	60%	5.0	5.0	-
Law Enforcement	City of Estacada	1,142,539				-	1,142,539	-	0%	4.3	3.3	1.0
	City of Happy Valley	5,044,793				-	5,044,793	-	0%	18.0	17.0	1.0
	City of Wilsonville	5,815,426				-	5,815,426	-	0%	21.0	21.0	-
	Critical Incident Response	434,871				-	434,871	434,871	100%	1.0	1.0	-
	Enhanced Law Enforcement District (ELED)	6,852,587				-	6,852,587	64,783	1%	36.0	36.0	-
	Family Justice Center (FJC)	2,087,139				-	2,087,139	2,087,139	100%	9.0	8.0	1.0
	Investigations	8,769,275				-	8,769,275	8,416,149	96%	34.0	30.0	4.0
	Patrol	18,770,810				-	18,770,810	17,834,946	95%	73.8	68.8	5.0
	Traffic Enforcement	1,235,966				-	1,235,966	1,040,966	84%	4.0	4.0	-
	CCSO Forfeitures				933,742		933,742	-	0%	0.0	-	-
Public Safety	Civil	7,099,618				-	7,099,618	5,879,934	83%	28.0	26.0	2.0
	Parole and Probation	21,282,873				-	21,282,873	8,044,852	38%	94.0	78.0	16.0
	Jail	27,159,687				-	27,159,687	26,984,687	99%	115.0	109.0	6.0
	Inmate Welfare	-		126,500		-	126,500	-	0%	0.0	-	-
Training	Public Safety Training Center (PSTC)	1,181,940				-	1,181,940	76,965	7%	4.0	4.0	-
	Training & Wellness	2,545,533				-	2,545,533	1,680,214	66%	8.0	8.0	-
Sheriff Operating Levy	Sheriff Operating Levy		31,673,172			-	31,673,172	-	0%	92.0	68.0	24.0
		123,646,532	31,673,172	126,500	933,742	-	156,379,946	81,768,329	52%	592.0	530.0	62.0
FY23-24 Budget (Amended)		114,565,321	30,488,707	230,500	966,893	200,000	146,451,421	74,629,146	51%	590.0	524.0	66.0
\$ Increase (Decrease)		9,081,211	1,184,465	(104,000)	(33,151)	(200,000)	9,928,525	7,139,183		2.0	6.0	-4.0
% Increase (Decrease)		8%	4%	-45%	-3%	-100%	7%	10%		0%	1%	-6%

*General Fund Support is a 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.

*** FY24-25 FTE aligns to department's final budgeted All Position Report (APOS).



Office of the Sheriff

Executive Leadership

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

		CY21 Actual	CY22 Actual	CY22 Target	CY23 Actual	CY23 Target	FY23-24 Actual	FY23-24 Target
Result	% of community survey respondents who report they feel safe in Clackamas County	68.6%	N/A	No Baseline	FY Measure >>>		Survey TBD	No Baseline
Result	% of employee survey respondents will report they feel valued at work	Moved from Training/Wellness Program to Exec. Team					Survey TBD	55.0%
Result	<i>By 2023, Sheriff's Office leadership will engage with County Administration to create a plan to address key inefficiencies that are negatively impacting the ability to provide quality law enforcement and public safety services</i>	33.3%	33.4%	33.4%	N/A	N/A	N/A	N/A
Result	<i>By 2025, law enforcement re-accreditation will be awarded</i>	20.0%	20.0%	20.0%	N/A	N/A	N/A	N/A
Result	By 2028, less than 3% of employees will leave CCSO prior to retirement	New	New	New	New	New	TBD	3.0%
Result	<i>% of employees who understand and can articulate their contribution to the Strategic Business Plan</i>	20.7%	27.4%	No Baseline	N/A	N/A	N/A	N/A
Result	% of Strategic Result measures achieved	71.4%	66.7%	No Baseline	FY Measure >>>		TBD	TBD
Result	% of Key Result measures achieved	30.0%	54.5%	No Baseline	FY Measure >>>		TBD	TBD

Program includes:

Mandated Services Y

Shared Services N

Grant Funding N

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

Budget Summary

	Budget-to-Budget Changes:								
	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	\$ FY23-24 to FY24-25	% FY23-24 to FY24-25	3-Year Average	% Change from 3-Year Avg
Beginning Fund Balance	-	-	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	51,480	-	-	-	-	-	-	17,160	-100%
Charges, Fees, License, Permits, Fines	-	409,246	477,564	477,564	1,229,954	752,390	158%	295,603	316%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	150	8,037	-	2,500	3,500	3,500	-	3,562	-2%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	2,583,090	3,840,967	2,009,102	2,009,102	1,737,154	(271,948)	-14%	2,811,053	-38%
Operating Revenue	2,634,720	4,258,250	2,486,666	2,489,166	2,970,608	483,942	19%	3,127,379	-5%
Total Revenue	2,634,720	4,258,250	2,486,666	2,489,166	2,970,608	483,942	19%	3,127,379	-5%
Personnel Services	2,259,117	2,200,226	2,147,379	2,611,218	2,583,136	435,757	20%	2,356,854	10%
Materials and Services	493,967	434,355	327,074	311,732	375,259	48,185	15%	413,351	-9%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expense	2,753,084	2,634,580	2,474,453	2,922,950	2,958,395	483,942	20%	2,770,205	7%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	12,213	12,211	12,213	12,213	12,213	-	0%	12,212	0%
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-	-	-
Total Expense	2,765,297	2,646,791	2,486,666	2,935,163	2,970,608	483,942	19%	2,782,417	7%
Revenues Less Expenses	(130,578)	1,611,459	-	(445,997)	-	-	-	344,961	-

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.



Professional Services

Finance and Business Services

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

		CY21 Actual	CY22 Actual	CY22 Target	CY23 Actual	CY23 Target	FY23-24 Actual	FY23-24 Target
Result	<i>Zero audit findings that result from CCSO Finance staff errors</i>	0	0	0	N/A	N/A	N/A	N/A
Result	% of operational programs that are on or under budget	74.1%	100%	100%	FY Measure >>>		TBD	100%
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	New	New	New	FY Measure >>>		TBD	100%
Result	% of contract and procurement requests that are completed within 10 business days	100%	92.2%	90%	FY Measure >>>		TBD	90%

Program includes:

Mandated Services Yes

Shared Services No

Grant Funding No

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



	Budget-to-Budget Changes:							3-Year Average	% Change from 3-Year Avg
	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	\$ FY23-24 to FY24-25	% FY23-24 to FY24-25		
Beginning Fund Balance	-	-	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	4,071	-	128,575	128,575	-	(128,575)	-100%	44,215	-100%
Charges, Fees, License, Permits, Fines	-	160,600	255,887	255,887	557,007	301,120	118%	138,829	301%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	1,002,404	1,035,231	1,106,184	951,862	840,515	(265,669)	-24%	996,499	-16%
Operating Revenue	1,006,475	1,195,831	1,490,646	1,336,324	1,397,522	(93,124)	-6%	1,179,543	18%
Total Revenue	1,006,475	1,195,831	1,490,646	1,336,324	1,397,522	(93,124)	-6%	1,179,543	18%
Personnel Services	604,480	951,225	1,318,380	1,166,797	1,254,183	(64,196)	-5%	907,501	38%
Materials and Services	82,922	84,006	172,266	155,794	143,339	(28,927)	-17%	107,574	33%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expense	687,402	1,035,231	1,490,646	1,322,591	1,397,522	(93,123)	-6%	1,015,075	38%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-	-	-
Total Expense	687,402	1,035,231	1,490,646	1,322,591	1,397,522	(93,123)	-6%	1,015,075	38%
Revenues Less Expenses	319,073	160,600	-	13,733	-	-	-	164,469	-

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.



Professional Services

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

		CY21 Actual	CY22 Actual	CY22 Target	CY23 Actual	CY23 Target	FY23-24 Actual	FY23-24 Target
Result	Fleet readiness rate	New	New	New	FY Measure >>>		TBD	No Baseline
Result	% of positions that are filled	92.5%	89.0%	95.0%	85.1%	95.0%	TBD	95.0%
Result	<i>% of time that critical technology is available</i>	99.6%	99.8%	99.0%	N/A	N/A	N/A	N/A
Result	% of records requests that are fulfilled within 5 calendar days	57.0%	43.0%	90.0%	67.0%	90.0%	TBD	75.0%

Program includes:

Mandated Services

Shared Services

Grant Funding

Explanation



210103-Operational Support

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

Budget Summary

	Budget-to-Budget Changes:								
	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	\$ FY23-24 to FY24-25	% FY23-24 to FY24-25	3-Year Average	% Change from 3-Year Avg
Beginning Fund Balance	-	-	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	54,627	467,251	315,948	315,648	-	(315,948)	-100%	279,175	-100%
Charges, Fees, License, Permits, Fines	346,003	1,240,798	2,523,410	2,541,039	2,691,142	167,732	7%	1,375,947	96%
Revenue from Bonds & Other Debts	45,935	62,714	-	39,281	45,000	45,000	-	49,310	-9%
All Other Revenue Resources	38,017	63,003	15,000	70,826	47,000	32,000	213%	57,282	-18%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	7,063,633	8,791,012	6,933,049	6,921,116	5,988,148	(944,901)	-14%	7,591,920	-21%
Operating Revenue	7,548,215	10,624,779	9,787,407	9,887,910	8,771,290	(1,016,117)	-10%	9,353,635	-6%
Total Revenue	7,548,215	10,624,779	9,787,407	9,887,910	8,771,290	(1,016,117)	-10%	9,353,635	-6%
Personnel Services	4,237,088	4,325,321	4,925,611	5,049,653	4,976,552	50,941	1%	4,537,354	10%
Materials and Services	3,487,389	2,962,194	3,296,396	4,287,760	2,124,738	(1,171,658)	-36%	3,579,114	-41%
Capital Outlay	1,411,874	2,450,031	1,565,400	1,555,534	1,670,000	104,600	7%	1,805,813	-8%
Operating Expense	9,136,352	9,737,545	9,787,407	10,892,947	8,771,290	(1,016,117)	-10%	9,922,282	-12%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-	-	-
Total Expense	9,136,352	9,737,545	9,787,407	10,892,947	8,771,290	(1,016,117)	-10%	9,922,282	-12%
Revenues Less Expenses	(1,588,137)	887,234	-	(1,005,037)	-	-	-	(568,647)	-

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.



Office of the Sheriff
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

		CY21 Actual	CY22 Actual	CY22 Target	CY23 Actual	CY23 Target	FY23-24 Actual	FY23-24 Target
Result	% of Internal Affairs Investigations (Level 1) that are completed within 90 days	96.0%	93.0%	80%		FY Measure >>>	TBD	80.0%
Result	% of Service Investigations (Level 2) that are completed within 30 days	69.9%	82.0%	75%		FY Measure >>>	TBD	75.0%

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

Budget Summary

	Budget-to-Budget Changes:						3-Year Average	% Change from 3-Year Avg
	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	\$ FY23-24 to FY24-25		
Beginning Fund Balance	-	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	8,441	-	-	-	-	-	2,814	-100%
Charges, Fees, License, Permits, Fines	-	38,885	71,508	71,508	54,948	(16,560)	36,798	49%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-	-
General Fund Support	658,796	251,044	214,376	41,265	89,456	(124,920)	317,035	-72%
Operating Revenue	667,237	289,929	285,884	112,773	144,404	(141,480)	356,646	-60%
Total Revenue	667,237	289,929	285,884	112,773	144,404	(141,480)	356,646	-60%
Personnel Services	389,970	234,621	257,733	89,214	123,585	(134,148)	237,935	-48%
Materials and Services	44,674	16,423	28,151	23,559	20,819	(7,332)	28,218	-26%
Capital Outlay	-	-	-	-	-	-	-	-
Operating Expense	434,643	251,044	285,884	112,773	144,404	(141,480)	266,153	-46%
Debt Service	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-	-
Total Expense	434,643	251,044	285,884	112,773	144,404	(141,480)	266,153	-46%
Revenues Less Expenses	232,593	38,886	-	-	-	-	90,493	

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.



Office of the Sheriff

Communications

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

		CY21 Actual	CY22 Actual	CY22 Target	CY23 Actual	CY23 Target	FY23-24 Actual	FY23-24 Target
Result	% of community survey respondents who report they have a positive view of the Sheriff's Office	76.0%	N/A	No Baseline	N/A	N/A	N/A	N/A
Result	% change in social media followers	1.7%	1.9%	0%	N/A	N/A	N/A	N/A
Result	By 2024, CCSO will develop and implement a Communications Plan	New	New	New	New	New	TBD	2024
Result	% of community survey respondents who report they are informed about the role, direction, and activities of CCSO	New	New	New	New	New	Survey TBD	75.0%
Result	% of employee survey respondents who report they are informed about the role, direction, and activities of CCSO	New	New	New	New	New	Survey TBD	75.0%
Result	% change in Sheriff's Office website visits	-4%	-11.9%	0%	N/A	N/A	N/A	N/A

Program includes:

Mandated Services No

Shared Services No

Grant Funding No

Explanation



210105-Public Information Office (PIO)

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

Budget Summary

	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	Budget-to-Budget Changes:		3-Year Average	% Change from 3-Year Avg
						\$ FY23-24 to FY24-25	% FY23-24 to FY24-25		
Beginning Fund Balance	-	-	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	4,071	-	-	-	-	-	-	1,357	-100%
Charges, Fees, License, Permits, Fines	-	73,345	178,690	179,140	372,100	193,410	108%	84,162	342%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	816,000	474,313	640,255	703,531	567,550	(72,705)	-11%	664,615	-15%
Operating Revenue	820,071	547,658	818,945	882,671	939,650	120,705	15%	750,133	25%
Total Revenue	820,071	547,658	818,945	882,671	939,650	120,705	15%	750,133	25%
Personnel Services	355,163	421,127	727,334	783,070	832,641	105,307	14%	519,787	60%
Materials and Services	84,867	53,186	91,611	99,601	107,009	15,398	17%	79,218	35%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expense	440,031	474,312	818,945	882,671	939,650	120,705	15%	599,005	57%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-	-	-
Total Expense	440,031	474,312	818,945	882,671	939,650	120,705	15%	599,005	57%
Revenues Less Expenses	380,040	73,345	-	-	-	-	-	151,129	-

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.



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

		CY21 Actual	CY22 Actual	CY22 Target	CY23 Actual	CY23 Target	FY23-24 Actual	FY23-24 Target
Result	% change in reported crimes against persons	41.0%	-2.6%	0.0%	N/A	N/A	N/A	N/A
Result	% change in reported property crimes	15.1%	-0.3%	0.0%	N/A	N/A	N/A	N/A
Result	By FY2026, the persons crime rate will be at or below ___ per 1,000 residents	New	New	New	FY Measure >>>		TBD	6 per 1,000
Result	By FY2026, the property crime rate will be at or below ___ per 1,000 residents	New	New	New	FY Measure >>>		TBD	30 per 1,000
Result	% of deputy activity that is self-initiated	38.3%	39.5%	40.0%	54.6%	40.0%	TBD	40.0%
Result	% of Priority 1 and Priority 2 Calls for Service that receive a response time within 5 minutes	37.9%	32.9%	50.0%	25.3%	50.0%	TBD	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]



	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	Budget-to-Budget Changes:		3-Year Average	% Change from 3-Year Avg
						\$ FY23-24 to FY24-25	% FY23-24 to FY24-25		
Beginning Fund Balance	-	-	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	12,605	-	-	-	-	-	-	4,202	-100%
Charges, Fees, License, Permits, Fines	716,207	812,498	884,564	952,234	1,142,539	257,975	29%	826,980	38%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	325	-	-	-	108	-100%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-	-	-
Operating Revenue	728,811	812,498	884,564	952,559	1,142,539	257,975	29%	831,289	37%
Total Revenue	728,811	812,498	884,564	952,559	1,142,539	257,975	29%	831,289	37%
Personnel Services	586,613	600,513	620,855	684,050	813,983	193,128	31%	623,725	31%
Materials and Services	118,252	106,575	226,598	231,398	296,462	69,864	31%	152,075	95%
Capital Outlay	23,946	26,433	37,111	37,111	32,093	(5,018)	-14%	29,163	10%
Operating Expense	728,811	733,520	884,564	952,559	1,142,539	257,975	29%	804,964	42%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-	-	-
Total Expense	728,811	733,520	884,564	952,559	1,142,539	257,975	29%	804,964	42%
Revenues Less Expenses	-	78,978	-	-	-	-	-	26,326	-

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.



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

		CY21 Actual	CY22 Actual	CY22 Target	CY23 Actual	CY23 Target	FY23-24 Actual	FY23-24 Target
Result	% change in reported property crimes	12.2%	4.0%	0.0%	N/A	N/A	N/A	N/A
Result	By 2026, the persons crime rate will be at or below ___ per 1,000 residents	New	New	New	FY Measure >>>		TBD	5 per 1,000
Result	By 2026, the property crime rate will be at or below ___ per 1,000 residents	New	New	New	FY Measure >>>		TBD	35 per 1,000
Result	% of deputy activity that is self-initiated	52.1%	56.8%	50.0%	58.0%	50.0%	TBD	55.0%
Result	% of Priority 1 and Priority 2 Calls for Service that receive a response time within 5 minutes	33.6%	29.0%	50.0%	20.3%	50.0%	TBD	30.0%

Program includes:

Mandated Services No

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]



Budget Summary

	Budget-to-Budget Changes:								
	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	\$ FY23-24 to FY24-25	% FY23-24 to FY24-25	3-Year Average	% Change from 3-Year Avg
Beginning Fund Balance	-	-	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	67,261	-	-	-	-	-	-	22,420	-100%
Charges, Fees, License, Permits, Fines	4,012,516	4,333,968	4,678,434	4,931,833	5,044,793	366,359	8%	4,426,106	14%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	56	-	-	20,633	-	-	-	6,896	-100%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-	-	-
Operating Revenue	4,079,833	4,333,968	4,678,434	4,952,466	5,044,793	366,359	8%	4,455,422	13%
Total Revenue	4,079,833	4,333,968	4,678,434	4,952,466	5,044,793	366,359	8%	4,455,422	13%
Personnel Services	3,278,367	3,507,608	3,320,006	3,594,038	3,712,833	392,827	12%	3,460,004	7%
Materials and Services	676,788	616,978	1,179,518	1,179,518	1,185,246	5,728	0%	824,428	44%
Capital Outlay	124,678	136,519	178,910	178,910	146,714	(32,196)	-18%	146,702	0%
Operating Expense	4,079,833	4,261,105	4,678,434	4,952,466	5,044,793	366,359	8%	4,431,135	14%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-	-	-
Total Expense	4,079,833	4,261,105	4,678,434	4,952,466	5,044,793	366,359	8%	4,431,135	14%
Revenues Less Expenses	-	72,863	-	-	-	-	-	24,288	-

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.



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

		CY21 Actual	CY22 Actual	CY22 Target	CY23 Actual	CY23 Target	FY23-24 Actual	FY23-24 Target
Result	% change in reported property crimes	2.1%	-5.0%	10.0%	N/A	N/A	N/A	N/A
Result	By 2026, the persons crime rate will be at or below ___ per 1,000 residents	New	New	New	FY Measure >>>		TBD	5 per 1,000
Result	By 2026, the property crime rate will be at or below ___ per 1,000 residents	New	New	New	FY Measure >>>		TBD	35 per 1,000
Result	% of deputy activity that is self-initiated	33.0%	40.5%	40.0%	47.6%	40.0%	TBD	47.0%
Result	% of Priority 1 and Priority 2 Calls for Service that receive a response time within 5 minutes	41.6%	45.0%	50.0%	28.2%	50.0%	TBD	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]



	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	Budget-to-Budget Changes:		3-Year Average	% Change from 3-Year Avg
						\$ FY23-24 to FY24-25	% FY23-24 to FY24-25		
Beginning Fund Balance	-	-	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	61,505	-	-	375	-	-	-	20,627	-100%
Charges, Fees, License, Permits, Fines	4,990,517	5,531,673	6,003,284	6,310,327	5,815,426	(187,858)	-3%	5,610,839	4%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-	-	-
Operating Revenue	5,052,022	5,531,673	6,003,284	6,310,702	5,815,426	(187,858)	-3%	5,631,466	3%
Total Revenue	5,052,022	5,531,673	6,003,284	6,310,702	5,815,426	(187,858)	-3%	5,631,466	3%
Personnel Services	4,061,613	4,494,299	4,124,087	4,431,505	4,270,809	146,722	4%	4,329,139	-1%
Materials and Services	834,173	826,763	1,659,828	1,659,828	1,377,842	(281,986)	-17%	1,106,921	24%
Capital Outlay	156,236	164,123	219,369	219,369	166,775	(52,594)	-24%	179,909	-7%
Operating Expense	5,052,022	5,485,184	6,003,284	6,310,702	5,815,426	(187,858)	-3%	5,615,969	4%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-	-	-
Total Expense	5,052,022	5,485,184	6,003,284	6,310,702	5,815,426	(187,858)	-3%	5,615,969	4%
Revenues Less Expenses	-	46,489	-	-	-	-	-	15,496	-

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.



Law Enforcement Specialized Teams

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

		CY21 Actual	CY22 Actual	CY22 Target	CY23 Actual	CY23 Target	FY23-24 Actual	FY23-24 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%	100.0%	TBD	100.0%
Result	% of Search and Rescue (SAR) responses that result in the subject being rescued or recovered	New	New	New	FY Measure >>>		TBD	100.0%
Result	% of Water Rescue Team responses that result in the subject being rescued or recovered	New	New	New	FY Measure >>>		TBD	100.0%
Result	% of Search and Rescue (SAR) and Dive/Rescue Team responses that result in the subject being rescued or recovered	100.0%	99.0%	93.0%	N/A	N/A	N/A	N/A

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]



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

Budget Summary

	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	Budget-to-Budget Changes:		3-Year Average	% Change from 3-Year Avg
						\$ FY23-24 to FY24-25	% FY23-24 to FY24-25		
Beginning Fund Balance	-	-	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	4,237	-	-	-	-	-	-	1,412	-100%
Charges, Fees, License, Permits, Fines	-	125,415	-	-	-	-	-	41,805	-100%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	371,364	804,306	394,586	394,586	434,871	40,285	10%	523,419	-17%
Operating Revenue	375,601	929,721	394,586	394,586	434,871	40,285	10%	566,636	-23%
Total Revenue	375,601	929,721	394,586	394,586	434,871	40,285	10%	566,636	-23%
Personnel Services	283,999	701,336	213,085	428,665	227,296	14,211	7%	471,333	-52%
Materials and Services	144,451	102,969	181,501	236,815	177,400	(4,101)	-2%	161,412	10%
Capital Outlay	13,798	-	-	66,873	30,175	30,175	-	26,890	12%
Operating Expense	442,248	804,305	394,586	732,353	434,871	40,285	10%	659,636	-34%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-	-	-
Total Expense	442,248	804,305	394,586	732,353	434,871	40,285	10%	659,636	-34%
Revenues Less Expenses	(66,647)	125,416	-	(337,767)	-	-	-	(92,999)	-

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



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

Budget Summary

	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	Budget-to-Budget Changes:		3-Year Average	% Change from 3-Year Avg
						\$ FY23-24 to FY24-25	% FY23-24 to FY24-25		
Beginning Fund Balance	-	61,014	-	200,584	-	-	-	87,199	-100%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	171,568	-	-	-	-	-	-	57,189	-100%
Charges, Fees, License, Permits, Fines	-	-	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	6,370,536	5,950,620	6,362,834	7,017,243	6,787,804	424,970	7%	6,446,133	5%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	64,783	64,783	-	-	-
Operating Revenue	6,542,104	5,950,620	6,362,834	7,017,243	6,852,587	489,753	8%	6,503,323	5%
Total Revenue	6,542,104	6,011,634	6,362,834	7,217,827	6,852,587	489,753	8%	6,590,522	4%
Personnel Services	6,481,091	5,811,050	6,362,834	6,909,506	6,852,587	489,753	8%	6,400,549	7%
Materials and Services	(119)	-	-	657,864	-	-	-	219,248	-100%
Capital Outlay	-	-	-	154,100	-	-	-	51,367	-100%
Operating Expense	6,480,972	5,811,050	6,362,834	7,721,470	6,852,587	489,753	8%	6,671,164	3%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-	-	-
Total Expense	6,480,972	5,811,050	6,362,834	7,721,470	6,852,587	489,753	8%	6,671,164	3%
Revenues Less Expenses	61,133	200,584	-	(503,643)	-	-	-	(80,642)	-

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.



**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

		CY21 Actual	CY22 Actual	CY22 Target	CY23 Actual	CY23 Target	FY23-24 Actual	FY23-24 Target
Result	<i>By 2025, the Clackamas County FJC will be operating in an adequate facility with appropriate staff capacity to deliver needed services to residents</i>	5.0%	10.0%	10.0%	N/A	N/A	N/A	N/A
Result	% of FJC cases that are referred to the District Attorney's Office for a prosecution decision	37.4%	44.0%	No Baseline	44.8%	No Baseline	TBD	41.0%
Result	% of FJC survey respondents who report that the information they received helped them make an informed choice	New	New	New	FY Measure >>>		TBD	No Baseline
Result	% of protective orders filed at FJC	New	New	New	FY Measure >>>		TBD	No Baseline
Result	<i>% of new visitors who are referred by law enforcement</i>	38.1%	26.0%	30.0%	N/A	N/A	N/A	N/A
Result	<i>% of protective orders filed at the FJC that are granted</i>	86.0%	86.0%	85.0%	N/A	N/A	N/A	N/A
Result	<i>% of FJC survey respondents who report they were treated with respect</i>	100.0%	100.0%	95.0%	N/A	N/A	N/A	N/A

Program includes:

Mandated Service No

Shared Services No

Grant Funding No

Explanation



210207-Family Justice Center (FJC)

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

Budget Summary

	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	Budget-to-Budget Changes:		3-Year Average	% Change from 3-Year Avg
						\$ FY23-24 to FY24-25	% FY23-24 to FY24-25		
Beginning Fund Balance	-	-	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	30,130	3,053	87,299	-	-	(87,299)	-100%	11,061	-100%
Charges, Fees, License, Permits, Fines	-	-	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	15	-	-	-	-	-	-	5	-100%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	1,945,778	1,531,757	1,706,243	2,094,677	2,087,139	380,896	22%	1,857,404	12%
Operating Revenue	1,975,923	1,534,810	1,793,542	2,094,677	2,087,139	293,597	16%	1,868,470	12%
Total Revenue	1,975,923	1,534,810	1,793,542	2,094,677	2,087,139	293,597	16%	1,868,470	12%
Personnel Services	1,628,646	1,343,242	1,540,168	1,863,853	1,703,626	163,458	11%	1,611,914	6%
Materials and Services	204,245	188,373	253,374	230,824	342,700	89,326	35%	207,814	65%
Capital Outlay	-	-	-	-	40,813	40,813	-	-	-
Operating Expense	1,832,891	1,531,616	1,793,542	2,094,677	2,087,139	293,597	16%	1,819,728	15%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-	-	-
Total Expense	1,832,891	1,531,616	1,793,542	2,094,677	2,087,139	293,597	16%	1,819,728	15%
Revenues Less Expenses	143,032	3,194	-	-	-	-	-	48,742	-

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

		CY21 Actual	CY22 Actual	CY22 Target	CY23 Actual	CY23 Target	FY23-24 Actual	FY23-24 Target
Result	% of Investigations cases that are referred to the District Attorney's Office for a prosecution decision	30%	28.1%	No Baseline	52.3%	No Baseline	TBD	20%
Result	% compliance with the annual property room audit	100%	100%	100%	100%	100%	TBD	100%

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

Budget Summary

	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	Budget-to-Budget Changes:		3-Year Average	% Change from 3-Year Avg
						\$ FY23-24 to FY24-25	% FY23-24 to FY24-25		
Beginning Fund Balance	344,659	-	-	-	-	-	-	114,886	-100%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	716,900	-	342,326	7,500	342,326	0	0%	241,467	42%
Charges, Fees, License, Permits, Fines	112	67	-	125	-	-	-	101	-100%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	43,982	8,910	12,500	8,883	10,800	(1,700)	-14%	20,592	-48%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	6,681,427	7,095,845	7,445,683	7,639,903	8,416,149	970,466	13%	7,139,058	18%
Operating Revenue	7,442,420	7,104,821	7,800,508	7,656,411	8,769,275	968,767	12%	7,401,218	18%
Total Revenue	7,787,079	7,104,821	7,800,508	7,656,411	8,769,275	968,767	12%	7,516,104	17%
Personnel Services	5,469,401	6,169,584	6,881,604	6,727,792	6,891,167	9,563	0%	6,122,259	13%
Materials and Services	612,416	413,593	748,419	746,464	1,412,458	664,039	89%	590,824	139%
Capital Outlay	179,694	-	150,485	162,155	435,650	285,165	189%	113,950	282%
Operating Expense	6,261,511	6,583,178	7,780,508	7,636,411	8,739,275	958,767	12%	6,827,033	28%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	20,000	20,000	30,000	10,000	50%	6,667	350%
Transfers	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-	-	-
Total Expense	6,261,511	6,583,178	7,800,508	7,656,411	8,769,275	968,767	12%	6,833,700	28%
Revenues Less Expenses	1,525,568	521,643	-	-	-	-	-	682,404	-

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.



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

		CY21 Actual	CY22 Actual	CY22 Target	CY23 Actual	CY23 Target	FY23-24 Actual	FY23-24 Target
Result	% change in reported crimes against persons	-2.0%	2.3%	0.0%	N/A	N/A	N/A	N/A
Result	% change in reported property crimes	12.2%	-3.7%	0.0%	N/A	N/A	N/A	N/A
Result	By FY2026, the persons crime rate will be at or below ___ per 1,000 residents	New	New	New	FY Measure >>>		TBD	6.7 per 1,000
Result	By FY2026, the property crime rate will be at or below ___ per 1,000 residents	New	New	New	FY Measure >>>		TBD	35.2 per 1,000
Result	% of deputy activity that is self-initiated	32.0%	34.7%	40.0%	41.4%	40.0%	TBD	40.0%
Result	% of inlying area Priority 1 and Priority 2 Calls for Service that receive a response time within 5 minutes	42.0%	45.3%	50.0%	33.1%	50.0%	TBD	25.0%
Result	% of outlying area Priority 1 and Priority 2 Calls for Service that receive a response time within 20 minutes	67.9%	65.0%	60.0%	61.3%	60.0%	TBD	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]



	Budget-to-Budget Changes:								
	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	\$ FY23-24 to FY24-25	% FY23-24 to FY24-25	3-Year Average	% Change from 3-Year Avg
Beginning Fund Balance	878,834	458,133	385,126	95,004	80,904	(304,222)	-79%	477,324	-83%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	1,197,142	611,357	717,401	547,105	487,835	(229,566)	-32%	785,201	-38%
Charges, Fees, License, Permits, Fines	341,842	306,051	372,094	349,688	329,800	(42,294)	-11%	332,527	-1%
Revenue from Bonds & Other Debts	2,341	-	4,000	2,350	4,000	-	0%	1,564	156%
All Other Revenue Resources	4,683	5,396	25,500	28,535	33,325	7,825	31%	12,871	159%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	14,096,521	13,717,232	15,387,104	15,387,104	17,834,946	2,447,842	16%	14,400,286	24%
Operating Revenue	15,642,529	14,640,036	16,506,099	16,314,782	18,689,906	2,183,807	13%	15,532,449	20%
Total Revenue	16,521,363	15,098,169	16,891,225	16,409,786	18,770,810	1,879,585	11%	16,009,773	17%
Personnel Services	14,426,449	14,433,676	13,506,628	13,673,183	14,465,021	958,393	7%	14,177,769	2%
Materials and Services	3,031,149	3,109,976	3,378,097	2,930,476	3,651,063	272,966	8%	3,023,867	21%
Capital Outlay	34,517	18	6,500	16,250	654,726	648,226	9973%	16,928	3768%
Operating Expense	17,492,115	17,543,670	16,891,225	16,619,909	18,770,810	1,879,585	11%	17,218,565	9%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-	-	-
Total Expense	17,492,115	17,543,670	16,891,225	16,619,909	18,770,810	1,879,585	11%	17,218,565	9%
Revenues Less Expenses	(970,752)	(2,445,501)	-	(210,123)	-	-	-	(1,208,792)	-

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

	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	Budget-to-Budget Changes:		3-Year Average	% Change from 3-Year Avg
						\$ FY23-24 to FY24-25	% FY23-24 to FY24-25		
Beginning Fund Balance	-	-	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	62,084	69,390	253,650	38,010	195,000	(58,650)	-23%	56,495	245%
Charges, Fees, License, Permits, Fines	-	-	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	575,929	854,449	858,778	858,778	1,040,966	182,188	21%	763,052	36%
Operating Revenue	638,013	923,839	1,112,428	896,788	1,235,966	123,538	11%	819,547	51%
Total Revenue	638,013	923,839	1,112,428	896,788	1,235,966	123,538	11%	819,547	51%
Personnel Services	692,196	1,028,177	1,013,167	883,301	1,033,206	20,039	2%	867,891	19%
Materials and Services	66,572	53,505	99,261	101,505	153,064	53,803	54%	73,861	107%
Capital Outlay	-	-	-	-	49,696	49,696	-	-	-
Operating Expense	758,768	1,081,682	1,112,428	984,806	1,235,966	123,538	11%	941,752	31%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-	-	-
Total Expense	758,768	1,081,682	1,112,428	984,806	1,235,966	123,538	11%	941,752	31%
Revenues Less Expenses	(120,755)	(157,843)	-	(88,018)	-	-	-	(122,205)	-

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

Budget Summary

	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	Budget-to-Budget Changes:		3-Year Average	% Change from 3-Year Avg
						\$ FY23-24 to FY24-25	% FY23-24 to FY24-25		
Beginning Fund Balance	-	710,075	541,893	856,677	563,742	21,849	4%	522,251	8%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	161,943	425,000	111,000	350,000	(75,000)	-18%	90,981	285%
Charges, Fees, License, Permits, Fines	-	-	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	2,003	3,000	3,000	-	668	349%
All Other Revenue Resources	-	2,151	-	86,878	17,000	17,000	-	29,676	-43%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-	-	-
Operating Revenue	-	164,094	425,000	199,881	370,000	(55,000)	-13%	121,325	205%
Total Revenue	-	874,168	966,893	1,056,558	933,742	(33,151)	-3%	643,575	45%
Personnel Services	-	-	-	-	-	-	-	-	-
Materials and Services	-	85	966,893	500	164,357	(802,536)	-83%	195	84197%
Capital Outlay	-	17,406	-	42,316	769,385	769,385	-	19,907	3765%
Operating Expense	-	17,491	966,893	42,816	933,742	(33,151)	-3%	20,102	4545%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-	-	-
Total Expense	-	17,491	966,893	42,816	933,742	(33,151)	-3%	20,102	4545%
Revenues Less Expenses	-	856,677	-	1,013,742	-	-	-	623,473	-

Notes:
The forfeiture fund as no significant issues or changes to report



Justice, Accountability, and Reintegration

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

		CY21 Actual	CY22 Actual	CY22 Target	CY23 Actual	CY23 Target	FY23-24 Actual	FY23-24 Target
Result	% change in security incident rate	0.01%	0.01%	0.0%	N/A	N/A	N/A	N/A
Result	# of security incidents at the courthouse	New	New	New	FY Measure >>>		TBD	No Baseline
Result	% of process delivered for service that are attempted within 7 business days	88.0%	93.0%	90.0%	90.0%	90.0%	TBD	90.0%
Result	% of process delivered for service that are entered or rejected within 3 business days	99.0%	96.0%	99.0%	92.0%	99.0%	TBD	99.0%

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]



	Budget-to-Budget Changes:								% Change from 3-Year Avg
	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	\$ FY23-24 to FY24-25	% FY23-24 to FY24-25	3-Year Average	
Beginning Fund Balance	-	-	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	118,180	4,490	-	-	-	-	-	40,890	-100%
Charges, Fees, License, Permits, Fines	1,064,207	1,274,307	1,264,534	1,348,452	1,219,684	(44,850)	-4%	1,228,989	-1%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	1,001	-	-	-	-	-	-	334	-100%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	4,341,694	4,755,234	5,088,958	4,928,218	5,879,934	790,976	16%	4,675,049	26%
Operating Revenue	5,525,082	6,034,031	6,353,492	6,276,670	7,099,618	746,126	12%	5,945,261	19%
Total Revenue	5,525,082	6,034,031	6,353,492	6,276,670	7,099,618	746,126	12%	5,945,261	19%
Personnel Services	4,532,513	4,635,458	5,006,971	5,173,154	5,152,614	145,643	3%	4,780,375	8%
Materials and Services	890,488	985,093	1,346,521	1,103,516	1,823,973	477,452	35%	993,032	84%
Capital Outlay	-	14,549	-	-	123,030	123,030	-	4,850	2437%
Operating Expense	5,423,001	5,635,100	6,353,492	6,276,670	7,099,618	746,125	12%	5,778,257	23%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-	-	-
Total Expense	5,423,001	5,635,100	6,353,492	6,276,670	7,099,618	746,125	12%	5,778,257	23%
Revenues Less Expenses	102,081	398,931	-	-	-	-	-	167,004	-

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.



Justice, Accountability, and Reintegration

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

		CY21 Actual	CY22 Actual	CY22 Target	CY23 Actual	CY23 Target	FY23-24 Actual	FY23-24 Target
Strategic Result	20% reduction in new criminal convictions of parole and probation clients within a year following the end of their supervision	New	25%	20%	N/A	N/A	N/A	N/A
Strategic Result	By FY2026, ___% of victims will not be re-victimized by the same offender who is under supervision of Parole and Probation	New	New	New	FY Measure >>>		TBD	80%
Result	% of adults on supervision who do not return to supervision within 12 months following the end of supervision	New	New	New	FY Measure >>>		TBD	No Baseline
Strategic Result	85% of Community Corrections clients in need of treatment (as determined by assessment or mental health practitioner referral) will be provided mental health services	New	New	85%	N/A	N/A	N/A	N/A
Strategic Result	5% increase in parole and probation clients who live in stable housing by the end of supervision	New	New	5%	N/A	N/A	N/A	N/A
Strategic Result	5% increase in Parole and Probation clients who are in the labor force and earning a livable wage by the end of supervision	New	New	5%	N/A	N/A	N/A	N/A
Result	% Parole and Probation clients evaluated and recommended for Substance Use Disorder treatment who complete substance abuse treatment by the end of supervision	New	New	N/A	N/A	N/A	N/A	N/A
Result	80% of victims who are due restitution receive it	New	New	N/A	N/A	N/A	N/A	N/A

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

Budget Summary

	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	Budget-to-Budget Changes:		3-Year Average	% Change from 3-Year Avg
						\$ FY23-24 to FY24-25	% FY23-24 to FY24-25		
Beginning Fund Balance	-	-	1,333,252	-	-	(1,333,252)	-100%	-	-
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	8,941,448	10,198,860	12,247,716	12,422,565	2,223,705	22%	7,063,055	76%
Charges, Fees, License, Permits, Fines	-	529,690	505,218	487,267	373,736	(131,482)	-26%	338,986	10%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	43,524	383,354	5,408	-	(383,354)	-100%	16,311	-100%
Other Interfund Transfers	-	-	27,552	27,552	441,720	414,168	1503%	9,184	4710%
General Fund Support	-	4,196,477	5,823,507	5,823,507	8,044,852	2,221,345	38%	3,339,995	141%
Operating Revenue	-	13,711,139	16,938,491	18,591,450	21,282,873	4,344,382	26%	10,767,530	98%
Total Revenue	-	13,711,139	18,271,743	18,591,450	21,282,873	3,011,130	16%	10,767,530	98%
Personnel Services	-	11,070,121	13,045,286	11,694,029	14,831,221	1,785,936	14%	7,588,050	95%
Materials and Services	-	3,896,332	5,011,857	4,478,150	5,924,828	912,971	18%	2,791,494	112%
Capital Outlay	-	-	-	65,410	273,904	273,904	-	21,803	1156%
Operating Expense	-	14,966,453	18,057,143	16,237,589	21,029,953	2,972,811	16%	10,401,347	102%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	250,697	214,600	417,253	202,920	(11,680)	-5%	222,650	-9%
Transfers	-	-	-	-	50,000	50,000	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-	-	-
Total Expense	-	15,217,150	18,271,743	16,654,842	21,282,873	3,011,131	16%	10,623,997	100%
Revenues Less Expenses	-	(1,506,011)	-	1,936,608	-	-	-	143,532	-

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.



Justice, Accountability, and Reintegration

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

		CY21 Actual	CY22 Actual	CY22 Target	CY23 Actual	CY23 Target	FY23-24 Actual	FY23-24 Target
Result	<i>By 2025, an updated plan and funding strategy will be proposed for a new Clackamas County Jail facility that has adequate capacity and ensures the safety and security of inmates and staff</i>	10.0%	30.0%	30.0%	N/A	N/A	N/A	N/A
Result	% change in forced released inmates	28.2%	-7.1%	-9.5%	N/A	N/A	N/A	N/A
Result	By FY2026, __% of adults in custody will not be forced released due to lack of jail space	New	New	New	FY Measure >>>		TBD	31.0%
Result	Zero reported Prison Rape Elimination Act (PREA) violations that are sustained	1	0	0	0	0	TBD	0
Result	Zero inmate suicide deaths	3	0	0	0	0	TBD	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]



Budget Summary

	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	Budget-to-Budget Changes:		3-Year Average	% Change from 3-Year Avg
						\$ FY23-24 to FY24-25	% FY23-24 to FY24-25		
Beginning Fund Balance	-	-	-	200,000	-	-	-	66,667	-100%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	541,123	136,563	1,244,811	1,236,336	130,000	(1,114,811)	-90%	638,008	-80%
Charges, Fees, License, Permits, Fines	349,118	5,570	-	-	-	-	-	118,229	-100%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	5,625	-	200,000	45,549	45,000	(155,000)	-78%	17,058	164%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	23,895,028	23,574,813	24,145,690	26,145,690	26,984,687	2,838,997	12%	24,538,510	10%
Operating Revenue	24,790,894	23,716,946	25,590,501	27,427,575	27,159,687	1,569,186	6%	25,311,805	7%
Total Revenue	24,790,894	23,716,946	25,590,501	27,627,575	27,159,687	1,569,186	6%	25,378,472	7%
Personnel Services	17,299,317	17,845,561	18,222,116	20,149,605	19,195,435	973,320	5%	18,431,495	4%
Materials and Services	5,896,587	5,773,760	7,194,276	8,246,453	7,551,651	357,375	5%	6,638,933	14%
Capital Outlay	33,718	709,542	-	509,945	214,118	214,118	-	417,735	-49%
Operating Expense	23,229,622	24,328,863	25,416,392	28,906,003	26,961,204	1,544,813	6%	25,488,163	6%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	133,970	174,109	174,109	198,483	24,374	14%	102,693	93%
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-	-	-
Total Expense	23,229,622	24,462,833	25,590,501	29,080,112	27,159,687	1,569,187	6%	25,590,856	6%
Revenues Less Expenses	1,561,272	(745,887)	-	(1,452,537)	-	-	-	(212,384)	-

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



Justice, Accountability, and Reintegration

Transitional Services

Purpose Statement

The purpose of the Transitional Services Program is to provide community reintegration services to individuals involved in the criminal justice system so they can successfully integrate into the community and reduce criminal behavior.

Performance Narrative Statement

Key Performance Measures

		CY21 Actual	CY22 Actual	CY22 Target	CY23 Actual	CY23 Target	FY23-24 Actual	FY23-24 Target
Strategic Result	By FY2028, *# of nonviolent individuals suffering from mental health or substance abuse disorders will be placed in the Crisis Stabilization Center by law enforcement	New	New	New	FY Measure >>>		TBD	No Baseline
Result	% of individuals who engage Transition Center services who are not returned to the custody of Clackamas County Jail within 12 months	New	New	New	FY Measure >>>		TBD	60.0%
Result	% of participants who graduate from the Clackamas Substance Abuse Program (CSAP) who are not arrested for a new crime within 12 months	New	New	New	FY Measure >>>		TBD	85.0%
Result	% of participants who graduate from the Clackamas Substance Abuse Program (CSAP) who are not arrested for a new crime within 36 months	New	New	New	FY Measure >>>		TBD	70.0%
Result	% of individuals sentenced to community service who are not arrested while they are serving their sentence	New	New	New	FY Measure >>>		TBD	60.0%

*Performance target will be set when base line is established

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



210305-Inmate Welfare

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

Budget Summary

	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	Budget-to-Budget Changes:		3-Year Average	% Change from 3-Year Avg
						\$ FY23-24 to FY24-25	% FY23-24 to FY24-25		
Beginning Fund Balance	-	128,301	104,801	84,534	-	(104,801)	-100%	70,945	-100%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	-	-	-	-	-	-	-	-
Charges, Fees, License, Permits, Fines	-	85,462	125,699	37,286	125,000	(699)	-1%	40,916	206%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	14	-	2,835	1,500	1,500	-	950	58%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-	-	-
Operating Revenue	-	85,476	125,699	40,121	126,500	801	1%	41,866	202%
Total Revenue	-	213,778	230,500	124,655	126,500	(104,000)	-45%	112,811	12%
Personnel Services	-	-	-	-	-	-	-	-	-
Materials and Services	-	129,244	230,500	124,655	126,500	(104,000)	-45%	84,633	49%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expense	-	129,244	230,500	124,655	126,500	(104,000)	-45%	84,633	49%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-	-	-
Total Expense	-	129,244	230,500	124,655	126,500	(104,000)	-45%	84,633	49%
Revenues Less Expenses	-	84,534	-	-	-	-	-	28,178	-

Notes:

This is a statutorily required program to provide programs and services to adults in custody.



Professional Services

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

		CY21 Actual	CY22 Actual	CY22 Target	CY23 Actual	CY23 Target	FY23-24 Actual	FY23-24 Target
Result	% change in individual public class registrations	10.0%	13.0%	0.0%	N/A	N/A	N/A	N/A
Result	% of available training room hours utilized	New	New	New	FY Measure >>>		TBD	100.0%
Result	Avoided training costs	New	New	New	FY Measure >>>		TBD	No Baseline
Result	% change in public range visits	2.0%	-1.2%	0.0%	N/A	N/A	N/A	N/A
Result	% change in hours of training room utilization	4.8%	2.5%	5.0%	N/A	N/A	N/A	N/A

Program includes:

Mandated Service No

Shared Services No

Grant Funding No

Explanation



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

Budget Summary

	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	Budget-to-Budget Changes:		3-Year Average	% Change from 3-Year Avg
						\$ FY23-24 to FY24-25	% FY23-24 to FY24-25		
Beginning Fund Balance	-	-	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	152,278	4,450	-	-	-	-	-	52,243	-100%
Charges, Fees, License, Permits, Fines	923,963	917,785	850,000	910,415	937,475	87,475	10%	917,388	2%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	185,664	163,007	33,000	123,690	167,500	134,500	408%	157,454	6%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	325,516	438,009	299,630	153,806	76,965	(222,665)	-74%	305,777	-75%
Operating Revenue	1,587,422	1,523,250	1,182,630	1,187,911	1,181,940	(690)	0%	1,432,861	-18%
Total Revenue	1,587,422	1,523,250	1,182,630	1,187,911	1,181,940	(690)	0%	1,432,861	-18%
Personnel Services	962,611	775,951	796,019	854,884	843,739	47,720	6%	864,482	-2%
Materials and Services	682,283	333,532	386,611	327,027	338,201	(48,410)	-13%	447,614	-24%
Capital Outlay	44,833	-	-	6,000	-	-	-	16,944	-100%
Operating Expense	1,689,727	1,109,483	1,182,630	1,187,911	1,181,940	(690)	0%	1,329,040	-11%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-	-	-
Total Expense	1,689,727	1,109,483	1,182,630	1,187,911	1,181,940	(690)	0%	1,329,040	-11%
Revenues Less Expenses	(102,305)	413,767	-	-	-	-	-	103,820	-

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.



Professional Services

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

		CY21 Actual	CY22 Actual	CY22 Target	CY23 Actual	CY23 Target	FY23-24 Actual	FY23-24 Target
Result	% of employees who report they are in good or excellent mental health	62.4%	67.3%	No Baseline	FY Measure >>>		Survey TBD	70.0%
Result	% of employees who report they are in good or excellent physical health	48.7%	51.8%	No Baseline	FY Measure >>>		Survey TBD	60.0%
Result	% of employees who participate in professional development training	34.1%	57.0%	No Baseline	N/A	N/A	N/A	N/A
Result	% of employees who report they feel valued at work	55.5%	57.8%	No Baseline	FY Measure >>>		Survey TBD	55.0%
Result	Employee readiness rate	New	New	New	FY Measure >>>		TBD	90.0%
Result	% change in the readiness rate of employees	-1.6%	-1.7%	No Baseline	N/A	N/A	N/A	N/A

Program includes:

Mandated Services

Shared Services

Grant Funding

Explanation



210403-Training & Wellness

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

Budget Summary

	Budget-to-Budget Changes:								
	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	\$ FY23-24 to FY24-25	% FY23-24 to FY24-25	3-Year Average	% Change from 3-Year Avg
Beginning Fund Balance	-	-	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	17,561	-	-	-	-	-	-	5,854	-100%
Charges, Fees, License, Permits, Fines	406	317,502	-	-	856,819	856,819	-	105,969	709%
Revenue from Bonds & Other Debts	-	1,670	-	-	-	-	-	557	-100%
All Other Revenue Resources	6,810	15,310	-	8,554	8,500	8,500	-	10,225	-17%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	2,176,661	2,010,358	2,576,002	2,576,002	1,680,214	(895,788)	-35%	2,254,340	-25%
Operating Revenue	2,201,438	2,344,839	2,576,002	2,584,556	2,545,533	(30,469)	-1%	2,376,944	7%
Total Revenue	2,201,438	2,344,839	2,576,002	2,584,556	2,545,533	(30,469)	-1%	2,376,944	7%
Personnel Services	1,369,256	1,432,806	1,690,279	1,783,234	1,643,178	(47,101)	-3%	1,528,432	8%
Materials and Services	676,964	616,052	885,723	1,038,783	902,355	16,632	2%	777,266	16%
Capital Outlay	-	-	-	12,290	-	-	-	4,097	-100%
Operating Expense	2,046,220	2,048,859	2,576,002	2,834,307	2,545,533	(30,469)	-1%	2,309,795	10%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	140,260	-	-	-	-	-	-	46,753	-100%
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-	-	-
Total Expense	2,186,480	2,048,859	2,576,002	2,834,307	2,545,533	(30,469)	-1%	2,356,549	8%
Revenues Less Expenses	14,958	295,981	-	(249,751)	-	-	-	20,396	-

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.



	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	Budget-to-Budget Changes:		3-Year Average	% Change from 3-Year Avg
						\$ FY23-24 to FY24-25	% FY23-24 to FY24-25		
Beginning Fund Balance	2,503,197	3,981,389	6,610,707	7,808,077	7,684,147	1,073,440	16%	4,764,221	61%
Taxes	13,760,383	21,531,563	23,793,000	22,248,966	23,821,825	28,825	0%	19,180,304	24%
Federal, State, Local, All Other Gifts	390,826	225,676	-	36,209	2,200	2,200	-	217,571	-99%
Charges, Fees, License, Permits, Fines	-	-	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	14,808	280,831	85,000	174,955	165,000	80,000	94%	156,865	5%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-	-	-
Operating Revenue	14,166,017	22,038,070	23,878,000	22,460,130	23,989,025	111,025	0%	19,554,739	23%
Total Revenue	16,669,214	26,019,459	30,488,707	30,268,207	31,673,172	1,184,465	4%	24,318,960	30%
Personnel Services	9,870,418	9,792,606	15,087,089	13,223,340	17,076,686	1,989,598	13%	10,962,121	56%
Materials and Services	2,816,733	7,267,903	8,109,957	8,672,861	7,473,779	(636,178)	-8%	6,252,499	20%
Capital Outlay	-	1,127,565	175,000	687,859	1,240,739	1,065,739	609%	605,141	105%
Operating Expense	12,687,151	18,188,074	23,372,046	22,584,060	25,791,205	2,419,159	10%	17,819,762	45%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	3,727	23,308	-	-	-	-	-	9,012	-100%
Transfers	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Contingency	-	-	7,116,661	-	5,881,967	(1,234,694)	-17%	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-	-	-
Total Expense	12,690,878	18,211,382	30,488,707	22,584,060	31,673,172	1,184,465	4%	17,828,773	78%
Revenues Less Expenses	3,978,336	7,808,077	-	7,684,147	-	-	-	6,490,187	-

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.



Budget Summary

	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	Budget-to-Budget Changes:		3-Year Average	% Change from 3-Year Avg
						\$ FY23-24 to FY24-25	% FY23-24 to FY24-25		
Beginning Fund Balance	327,668	-	-	-	-	-	-	109,223	-100%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	1,111,765	-	-	-	-	-	-	370,588	-100%
Charges, Fees, License, Permits, Fines	-	-	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	1,141,591	-	-	-	-	-	-	380,530	-100%
Operating Revenue	2,253,356	-	-	-	-	-	-	751,119	-100%
Total Revenue	2,581,024	-	-	-	-	-	-	860,341	-100%
Personnel Services	2,017,380	-	-	-	-	-	-	672,460	-100%
Materials and Services	624,848	-	-	-	-	-	-	208,283	-100%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expense	2,642,228	-	-	-	-	-	-	880,743	-100%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-	-	-
Total Expense	2,642,228	-	-	-	-	-	-	880,743	-100%
Revenues Less Expenses	(61,205)	-	-	-	-	-	-	(20,402)	

Notes:
This program is inactive. Merger with CCSO completed in December 2022. No further data will be added or transferred.



220102-Employment Development & Training
 BCC Priority Alignment: Not Applicable

Budget Summary

	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	Budget-to-Budget Changes:		3-Year Average	% Change from 3-Year Avg
						\$ FY23-24 to FY24-25	% FY23-24 to FY24-25		
Beginning Fund Balance	4,246	-	-	-	-	-	-	1,415	-100%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	(71,623)	-	-	-	-	-	-	(23,874)	-100%
Charges, Fees, License, Permits, Fines	-	-	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-	-	-
Operating Revenue	(71,623)	-	-	-	-	-	-	(23,874)	-100%
Total Revenue	(67,377)	-	-	-	-	-	-	(22,459)	-100%
Personnel Services	-	-	-	-	-	-	-	-	-
Materials and Services	26,301	-	-	-	-	-	-	8,767	-100%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expense	26,301	-	-	-	-	-	-	8,767	-100%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-	-	-
Total Expense	26,301	-	-	-	-	-	-	8,767	-100%
Revenues Less Expenses	(93,678)	-	-	-	-	-	-	(31,226)	

Notes:
 This program is inactive. Merger with CCSO completed in December 2022. No further data will be added or transferred.



220103-Operational Support Services

BCC Priority Alignment: Not Applicable

Budget Summary

	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	Budget-to-Budget Changes:		3-Year Average	% Change from 3-Year Avg
						\$ FY23-24 to FY24-25	% FY23-24 to FY24-25		
Beginning Fund Balance	23,424	-	-	-	-	-	-	7,808	-100%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	445,129	-	-	-	-	-	-	148,376	-100%
Charges, Fees, License, Permits, Fines	-	-	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	266,921	-	-	-	-	-	-	88,974	-100%
Operating Revenue	712,050	-	-	-	-	-	-	237,350	-100%
Total Revenue	735,474	-	-	-	-	-	-	245,158	-100%
Personnel Services	552,161	-	-	-	-	-	-	184,054	-100%
Materials and Services	75,497	-	-	-	-	-	-	25,166	-100%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expense	627,658	-	-	-	-	-	-	209,219	-100%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-	-	-
Total Expense	627,658	-	-	-	-	-	-	209,219	-100%
Revenues Less Expenses	107,816	-	-	-	-	-	-	35,939	

Notes:
 This program is inactive. Merger with CCSO completed in December 2022. No further data will be added or transferred.



Budget Summary

	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	Budget-to-Budget Changes:		3-Year Average	% Change from 3-Year Avg
						\$ FY23-24 to FY24-25	% FY23-24 to FY24-25		
Beginning Fund Balance	137,235	-	-	-	-	-	-	45,745	-100%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	12,212	-	-	-	-	-	-	4,071	-100%
Charges, Fees, License, Permits, Fines	239,421	-	-	-	-	-	-	79,807	-100%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	307,200	-	-	-	-	-	-	102,400	-100%
Operating Revenue	558,833	-	-	-	-	-	-	186,278	-100%
Total Revenue	696,068	-	-	-	-	-	-	232,023	-100%
Personnel Services	509,791	-	-	-	-	-	-	169,930	-100%
Materials and Services	102,503	-	-	-	-	-	-	34,168	-100%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expense	612,293	-	-	-	-	-	-	204,098	-100%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-	-	-
Total Expense	612,293	-	-	-	-	-	-	204,098	-100%
Revenues Less Expenses	83,775	-	-	-	-	-	-	27,925	

Notes:
This program is inactive. Merger with CCSO completed in December 2022. No further data will be added or transferred.



220203-Parole & Probation Supervision
 BCC Priority Alignment: Not Applicable

Budget Summary

	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	Budget-to-Budget Changes:		3-Year Average	% Change from 3-Year Avg
						\$ FY23-24 to FY24-25	% FY23-24 to FY24-25		
Beginning Fund Balance	559,742	-	-	-	-	-	-	186,581	-100%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	2,866,150	-	-	-	-	-	-	955,383	-100%
Charges, Fees, License, Permits, Fines	443,795	-	-	-	-	-	-	147,932	-100%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	23,205	-	-	-	-	-	-	7,735	-100%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	1,339,175	-	-	-	-	-	-	446,392	-100%
Operating Revenue	4,672,325	-	-	-	-	-	-	1,557,442	-100%
Total Revenue	5,232,067	-	-	-	-	-	-	1,744,022	-100%
Personnel Services	4,060,305	-	-	-	-	-	-	1,353,435	-100%
Materials and Services	1,360,249	-	-	-	-	-	-	453,416	-100%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expense	5,420,553	-	-	-	-	-	-	1,806,851	-100%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-	-	-
Total Expense	5,420,553	-	-	-	-	-	-	1,806,851	-100%
Revenues Less Expenses	(188,487)	-	-	-	-	-	-	(62,829)	

Notes:
 This program is inactive. Merger with CCSO completed in December 2022. No further data will be added or transferred.



Budget Summary

	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	Budget-to-Budget Changes:		3-Year Average	% Change from 3-Year Avg
						\$ FY23-24 to FY24-25	% FY23-24 to FY24-25		
Beginning Fund Balance	772,634	-	-	-	-	-	-	257,545	-100%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	(242,936)	-	-	-	-	-	-	(80,979)	-100%
Charges, Fees, License, Permits, Fines	-	-	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-	-	-
Operating Revenue	(242,936)	-	-	-	-	-	-	(80,979)	-100%
Total Revenue	529,698	-	-	-	-	-	-	176,566	-100%
Personnel Services	753,166	-	-	-	-	-	-	251,055	-100%
Materials and Services	148,004	-	-	-	-	-	-	49,335	-100%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expense	901,170	-	-	-	-	-	-	300,390	-100%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-	-	-
Total Expense	901,170	-	-	-	-	-	-	300,390	-100%
Revenues Less Expenses	(371,472)	-	-	-	-	-	-	(123,824)	

Notes:
This program is inactive. Merger with CCSO completed in December 2022. No further data will be added or transferred.



220205-Residential Treatment & Counseling
 BCC Priority Alignment: Not Applicable

Budget Summary

	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	Budget-to-Budget Changes:		3-Year Average	% Change from 3-Year Avg
						\$ FY23-24 to FY24-25	% FY23-24 to FY24-25		
Beginning Fund Balance	456,314	-	-	-	-	-	-	152,105	-100%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	4,001,742	-	-	-	-	-	-	1,333,914	-100%
Charges, Fees, License, Permits, Fines	15,404	-	-	-	-	-	-	5,135	-100%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	956,830	-	-	-	-	-	-	318,943	-100%
Operating Revenue	4,973,976	-	-	-	-	-	-	1,657,992	-100%
Total Revenue	5,430,290	-	-	-	-	-	-	1,810,097	-100%
Personnel Services	3,287,434	-	-	-	-	-	-	1,095,811	-100%
Materials and Services	1,574,971	-	-	-	-	-	-	524,990	-100%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expense	4,862,406	-	-	-	-	-	-	1,620,802	-100%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	46,906	-	-	-	-	-	-	15,635	-100%
Transfers	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-	-	-
Total Expense	4,909,312	-	-	-	-	-	-	1,636,437	-100%
Revenues Less Expenses	520,979	-	-	-	-	-	-	173,660	

Notes:
 This program is inactive. Merger with CCSO completed in December 2022. No further data will be added or transferred.



Budget Summary

	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	Budget-to-Budget Changes:		3-Year Average	% Change from 3-Year Avg
						\$ FY23-24 to FY24-25	% FY23-24 to FY24-25		
Beginning Fund Balance	3,260	-	-	-	-	-	-	1,087	-100%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	29,597	-	-	-	-	-	-	9,866	-100%
Charges, Fees, License, Permits, Fines	-	-	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	103,359	-	-	-	-	-	-	34,453	-100%
Operating Revenue	132,956	-	-	-	-	-	-	44,319	-100%
Total Revenue	136,216	-	-	-	-	-	-	45,405	-100%
Personnel Services	127,917	-	-	-	-	-	-	42,639	-100%
Materials and Services	6,028	-	-	-	-	-	-	2,009	-100%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expense	133,945	-	-	-	-	-	-	44,648	-100%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-	-	-
Total Expense	133,945	-	-	-	-	-	-	44,648	-100%
Revenues Less Expenses	2,271	-	-	-	-	-	-	757	

Notes:
This program is inactive. Merger with CCSO completed in December 2022. No further data will be added or transferred.