



# Enhanced Law Enforcement District

FY 22-23 BUDGET PRESENTATION



# 2021 Major Accomplishments

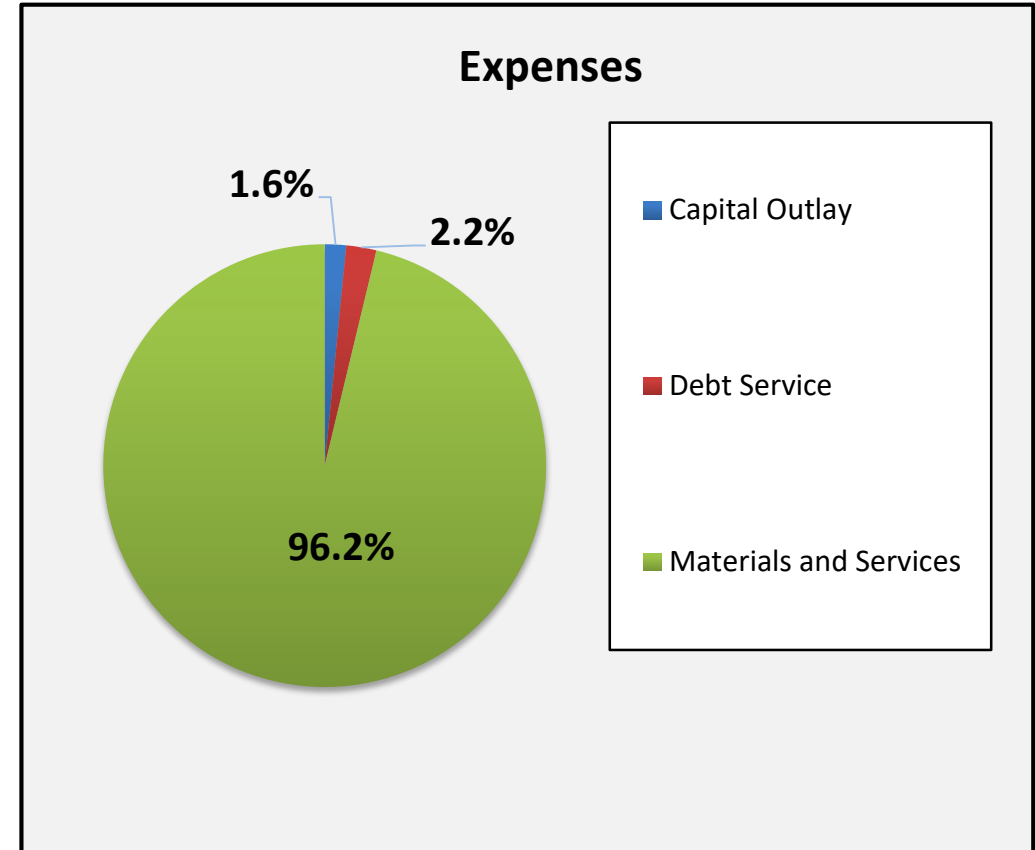
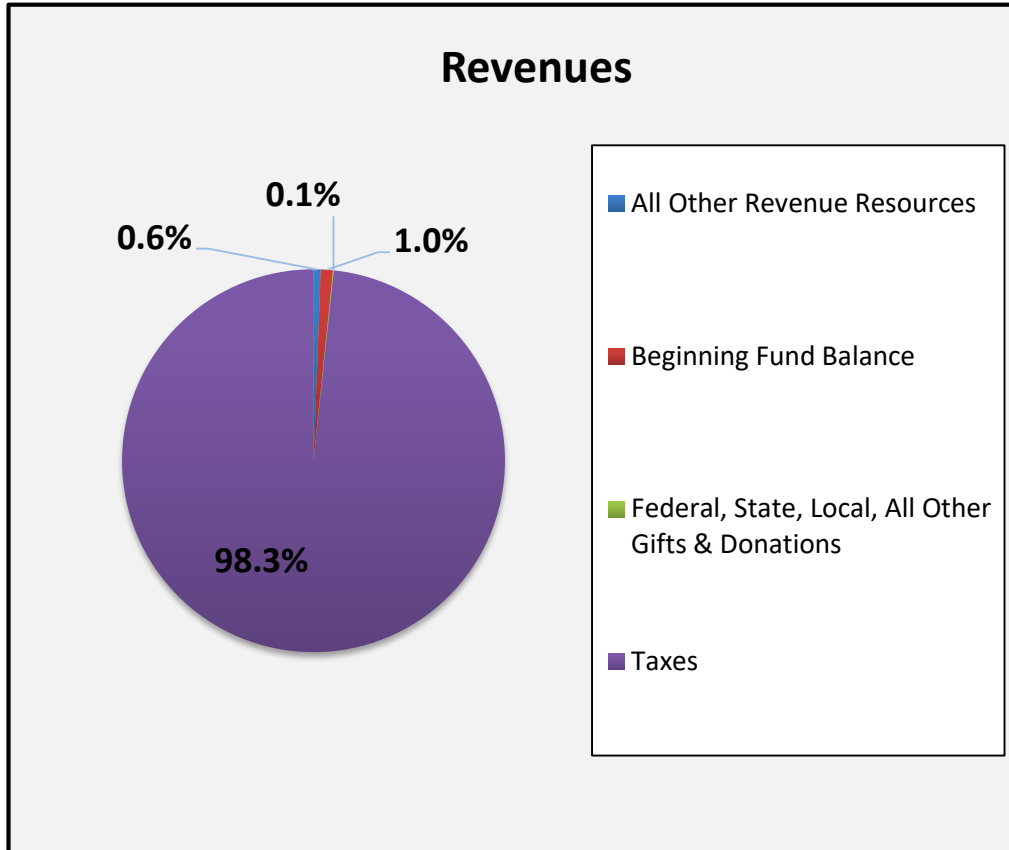
AREA	DESCRIPTION
Enhanced Law Enforcement District (ELED)	Successfully implemented Body-Worn Camera Program to increase officer safety, strengthen evidence for cases and increase trust and transparency within our community
	Added an online reporting platform as another option for the public to report low-level crimes
	Published public-facing dashboards to provide timely information on calls for service

Line of Business/Program	Results Measure		CY 20 Actuals	CY 21 Target	CY21 Actuals	CY22 Target
Law Enforcement / ELED	% change in reported crimes against persons		5.3%	0.0%	-0.1%	0.0%
Law Enforcement / ELED	% change in reported property crimes		5.4%	0.0%	11.5%	0.0%
Law Enforcement / ELED	% of deputy activity that is self-initiated		31.0%	40.0%	30.9%	40.0%
Law Enforcement / ELED	% of Priority 1 and Priority 2 Calls for Service that receive a response time within five minutes		48.4%	50.0%	43.0%	50.0%

# Program Profiles: FY22-23 Summary

Line of Business	Program Name	Total Funds	% County General Funds	% Restricted Funds	Mandate: Fed/State/Cty /IGA/None	% Program Operated by County	Metrics: % Target Meet / Exceed or Improve
Law Enforcement	Enhanced Law Enforcement District (ELED)	\$8,248,041	0.0%	100.0%	Dedicated Funding District	100.0%	CY21: 86.0%

# FY 22-23 Revenue and Expenses





# Summary of Revenue & Expenses

## Sheriff's Office Enhanced Law Enforcement District (ELED) Fund216 - 21

	FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Amended Budget	FY 21-22 Projected Year End	FY 22-23 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
<b>Beginning Fund Balance</b>	<b>498,666</b>	<b>138,684</b>	<b>71,241</b>	<b>86,463</b>	<b>84,619</b>	<b>13,378</b>	<b>18.8%</b>
Taxes	7,326,904	7,634,956	7,880,440	7,743,000	8,107,422	226,982	<b>2.9%</b>
Federal, State, Local, All Other Gifts & Donations	1,214	1,301	6,000	2,500	6,000	-	-
All Other Revenue Resources	104,612	33,778	50,000	3,500	50,000	-	-
<b>Operating Revenue</b>	<b>7,432,730</b>	<b>7,670,035</b>	<b>7,936,440</b>	<b>7,749,000</b>	<b>8,163,422</b>	<b>226,982</b>	<b>2.9%</b>
<b>Total Revenue</b>	<b>7,931,396</b>	<b>7,808,719</b>	<b>8,007,681</b>	<b>7,835,463</b>	<b>8,248,041</b>	<b>240,360</b>	<b>3.0%</b>
Personnel Services	-	-	-	-	-	-	-
Materials and Services	7,613,843	7,540,345	7,828,311	7,271,881	7,938,041	109,730	<b>1.4%</b>
Capital Outlay	-	-	-	299,593	128,460	128,460	-
<b>Operating Expenditure</b>	<b>7,613,843</b>	<b>7,540,345</b>	<b>7,828,311</b>	<b>7,571,474</b>	<b>8,066,501</b>	<b>238,190</b>	<b>3.0%</b>
Debt Service	178,870	181,910	179,370	179,370	181,540	2,170	<b>1.2%</b>
<b>Total Expense</b>	<b>7,792,713</b>	<b>7,722,255</b>	<b>8,007,681</b>	<b>7,750,844</b>	<b>8,248,041</b>	<b>240,360</b>	<b>3.0%</b>
Ending Fund Balance Restricted				84,619			
<b>Revenue Less Expense</b>	<b>138,683</b>	<b>86,464</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

Enhanced Law Enforcement District (ELED)

# Department Summary by Fund



## Clackamas County Sheriff's Office (21)

### Department Budget Summary by Fund

<i>Line of Business</i>		FY 22-23	
		Enhanced Law Enforcement District Fund 216	Total Budget
<i>Program</i>	<i>Prog #</i>		
Enhanced Law Enforcement District	210602	8,248,041	8,248,041
<b>TOTAL</b>		8,248,041	8,248,041

FY 22-23 General Fund Support Included in Budget**
-

<b>FY 21-22 Budget</b>	\$8,007,681	\$8,007,681
<b>\$ Increase (Decrease)</b>	240,360	240,360
<b>% Increase ( Decrease)</b>	3.0%	3.0%

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

Enhanced Law Enforcement District (ELED)

# Significant Policy and/or Financial Issues

DESCRIPTION	IMPACT
Happy Valley's population continues to grow at state-leading rates. That growth is projected to continue.	Potential, additional annexation may lead to a decrease of the Enhanced Law Enforcement District.
Lack of permanent solutions to provide services to houseless individuals and those experiencing mental health crises.	Increase in demand for law enforcement services.



# End of Presentation



## Clackamas County Sheriff's Office (21)

### Department Budget Summary by Fund

<i>Line of Business</i>		FY 22-23	FY 22-23	FY 22-23 General Fund Support Included in Budget**
		Enhanced Law Enforcement District Fund 216	Total Budget	
<i>Program</i>	<i>Prog #</i>			
Enhanced Law Enforcement District	210602	8,248,041	8,248,041	-
<b>TOTAL</b>		8,248,041	8,248,041	
<b>FY 21-22 Budget</b>		\$8,007,681	\$8,007,681	
<b>\$ Increase (Decrease)</b>		240,360	240,360	
<b>% Increase ( Decrease)</b>		3.0%	3.0%	

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## Enhanced Law Enforcement District

### Department Mission

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

### Clackamas County Sheriff's Office (21)

Sheriff Angela Brandenburg

Total Proposed \$ 8,248,041

General Fund Support \$ -

#### Enhanced Law Enforcement

Chief Deputy Ashby

Total Proposed

\$8,248,041

Gen Fund \$ -

#### Enhanced Law Enforcement

Total Proposed

\$8,248,041

Gen Fund \$ -



## Enhanced Law Enforcement District

### Enhanced Law Enforcement District

#### Purpose Statement

The purpose of the Enhanced Law Enforcement District (ELED) Program is to provide 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.

#### Performance Narrative Statement

The Enhanced Law Enforcement District proposes a \$8,248,041 budget. The district provides patrol services to residents of the unincorporated areas of Clackamas County within the Metropolitan Urban Growth Boundary, ensuring the protection of life, property, and individual rights. The program has access to CCSO special units such as special weapons and tactics (SWAT), search and rescue (SAR), marine, and a K-9 unit.

#### Key Performance Measures

		CY19 Actuals	CY20 Actuals	CY21 Target	CY21 Actuals	CY22 Target
Result	% change in reported crimes against persons	NEW	5.3%	0.0%	-0.1%	0.0%
Result	% change in reported property crimes	NEW	5.4%	0.0%	11.5%	0.0%
Result	% of deputy activity that is self-initiated	NEW	31.0%	40.0%	30.9%	40.0%
Result	% of Priority 1 and Priority 2 Calls for Service that receive a response time within 5 minutes	NEW	48.4%	50.0%	43.0%	50.0%

Program includes:

Mandated Services

Shared Services

Grant Funding

Explanation

#### Explanation

#### Mandated Services:

The Enhanced Law Enforcement District was approved by the voters in 1994, outlining the services provided in the incorporated documents.



## Enhanced Law Enforcement District

### Enhanced Law Enforcement District

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<b>Revenues Less Expense</b>	<b>138,683</b>	<b>86,464</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Significant Issues and Changes</b>							

The ELED Advisory Board continues to be more active by providing outreach and information to citizens within the district. This group actively works at identifying needs or concerns and communicates directly back to CCSO.