



Clackamas County Sheriff's Office

CRAIG ROBERTS, Sheriff

May 26, 2020

TO: The Clackamas County Enhanced Law Enforcement District Budget Committee

RE: Budget Message for Fiscal Year 2020-21

The Clackamas County Enhanced Law Enforcement District (ELED) was approved by voters on November 8, 1994 and began levying taxes on July 1, 1995. The permanent tax rate of \$0.7198 per thousand assessed value is used to assess taxes on properties lying within District boundaries. The goal of the ELED was to provide an improved level of patrol services in the unincorporated area of Clackamas County within the Metropolitan Urban Growth boundary; including the cities of Happy Valley and Johnson City.

On July 1, 2003, the City of Happy Valley opted-out of the District, after passing a law enforcement local option tax. In keeping with the goal of the District to provide additional patrol services within the boundaries of the District, Happy Valley contracts for full-time law enforcement services with the Clackamas County Sheriff's Office. The Clackamas County Sheriff's Office provides the personnel for Happy Valley's Police Department.

The Fiscal Year (FY) 2020-21 budget is built to support 36 sworn positions. This is the same staffing level as in FY 2019-20. One, full-time Deputy was added to the ELED staff in FY 2014-15, FY 2017-18 and FY 2018-19. Additionally, the budget supports the materials and services costs for the 36 positions. These items include uniforms, C-800 radio support and dispatch services.

The ELED's projected tax revenue for FY 2020-21 is \$7,555,135. This represents a \$160,089 increase (or 2.16%) from the prior fiscal year's budgeted revenue of \$7,395,046. Along with the \$234,926 in projected beginning fund balance, the total proposed FY 2020-21 ELED budget is \$7,836,261. The major budget items for the ELED are:

- \$6,351,579 to fund personnel costs for 36 positions – 29 Deputies, 6 Sergeants and 1 Lieutenant. This figure (an increase of 2.92% from FY 2019-20) includes salary, fringe benefits, overtime, holiday pay and worker's compensation costs;
- \$585,000 for Professional Services which constitutes the ELED's share of cost for dispatching services provided by CCOM; and
- \$181,910 in building note principal and interest for the North Station building. This is an increase of 1.70% from the prior fiscal year's \$178,870.

The Sheriff's Office is committed to remaining a good steward of the ELED funds. These resources will be used to achieve the District goals relating to emergency response, full service law enforcement and neighborhood quality of life.

Respectfully submitted,

A handwritten signature in cursive script that reads "Craig Roberts".

Craig Roberts, Sheriff

Enhanced Law Enforcement District

Line of Business	FY 20/21	FY 20/21	FY 20/21	FY 20/21
Program	FTE *	LEDIS	Total Proposed Budget	General Fund Subsidy Included in Proposed Budget**
Enhanced Law Enforcement District				
Enhanced Law Enforcement District	36.0	7,836,261	7,836,261	0
TOTAL	36.0	7,836,261	7,836,261	0
FY 19/20 Budget	36.0	8,290,780	8,290,780	
\$ Increase (Decrease)		-454,519	-454,519	0
% Increase (Decrease)		-5.48%	-5.48%	

*

The ELED provides the funding for 29 Deputies, 6 Sergeants and 1 Lieutenant

** *General Fund subsidy is support from unrestricted General Fund revenues, primarily property tax
Subsidy does not include resources generated by operations such as charges for service (including costs allocated to users) and grants*



Enhanced Law Enforcement District

Purpose Statement

The Enhanced Law Enforcement District embraces the Clackamas County Sheriff’s Office mission to preserve life, uphold the law, prevent crime, hold offenders accountable, and promote safety while finding innovative solutions and building partnerships with the community

Performance Narrative Statement

The Enhanced Law Enforcement District promotes, delivers and preserves an assurance of security, safety and quality law enforcement to all people of the District (the unincorporated areas of Clackamas, Gladstone, Lake Oswego, Milwaukie, Oregon City and West Linn). Staff assigned to this area strive to provide services that contribute to the preservation of life, the protection of property, the preservation of community health and safety, and general public assistance under all conditions. This is accomplished through establishing a partnership with citizens and businesses in efforts to create a safe and secure community

Key Performance Measures

	FY 17-18 Actual	FY 18-19 Actual	FY 19-20 Target	FY 19-20 Actuals as of 12/31/19	FY 20-21 Target
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The Clackamas County Sheriff’s Office is in the process of implementing our newly adopted Managing for Results Plan. Strategic result data collection began in January 2020 and will be reported at the time of the FY 2021-22 budget presentation. The Enhanced Law Enforcement District has its own, distinct set of measures.



Enhanced Law Enforcement District

Budget Summary

	FY 17-18 Actual	FY 18-19 Actual	FY 19-20 Amended Budget	FY 19-20 Projected Year End	FY 20-21 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Balance	326,329	550,320	895,234	498,666	234,926	(660,308)	-73.76%
Taxes	6,797,784	7,248,789	7,395,046	7,051,130	7,555,135	160,089	2.16%
Federal Grants & Revenues	953	1,221	500	1,214	1,200	700	140.00%
Miscellaneous Revenue	45,584	94,895	-	61,156	45,000	45,000	
Operating Revenue	6,844,321	7,344,905	7,395,546	7,113,500	7,601,335	205,789	2.78%
Total Rev - Including Beginning Bal	7,170,650	7,895,225	8,290,780	7,612,166	7,836,261	(454,519)	-5.48%
Materials & Services	6,192,982	6,976,421	7,814,185	6,900,645	7,361,161	(453,024)	-5.80%
Cost Allocation Charges	245,429	235,598	297,725	297,725	293,190	(4,535)	-1.52%
Operating Expenditure	6,438,411	7,212,019	8,111,910	7,198,370	7,654,351	(457,559)	-5.64%
Debt Service	181,920	180,540	178,870	178,870	181,910	3,040	1.70%
Total Exp - Including Special Categories	6,620,331	7,392,559	8,290,780	7,377,240	7,836,261	(454,519)	-5.48%

Significant Issues and Changes

Reduction in revenue is posted for FY 2020-21 in anticipation of delinquent tax collections due to the downturn in the economy