



FY2021-22 Enhanced Law Enforcement District (ELED) Adopted Budget

ENHANCED LAW ENFORCEMENT DISTRICT
ADOPTED BUDGET
FISCAL YEAR 2021-2022



ELED Budget Committee

J.D. Pavsek

Michael Wilson

**Clackamas County Board of
County Commissioners**

Tootie Smith – Commission Chair

Sonya Fischer – Commissioner

Martha Schrader – Commissioner

Mark Shull - Commissioner

Paul Savas – Commissioner



Enhanced Law Enforcement District

2021-2022 BUDGET PRESENTATION



2020 Major Accomplishments

AREA	DESCRIPTION
Enhanced Law Enforcement District (ELED)	The ELED Advisory Board started an initiative to become more active within the district by providing outreach and information to its residents. This group continues to identify needs and concerns within the district. These needs and concerns are expressed during bi-monthly advisory board meetings. Members of the advisory board and CCSO staff collaborate on solutions to these issues and concerns
Enhanced Law Enforcement District (ELED)	Performed emergency protective measures such as welfare checks in the Milwaukie area during the ice storm event resulting in zero fatalities
Enhanced Law Enforcement District (ELED)	Refined emergency operations and tactical response practices to include drone technology, which was critical during the natural disasters of 2020-2021

Performance Clackamas

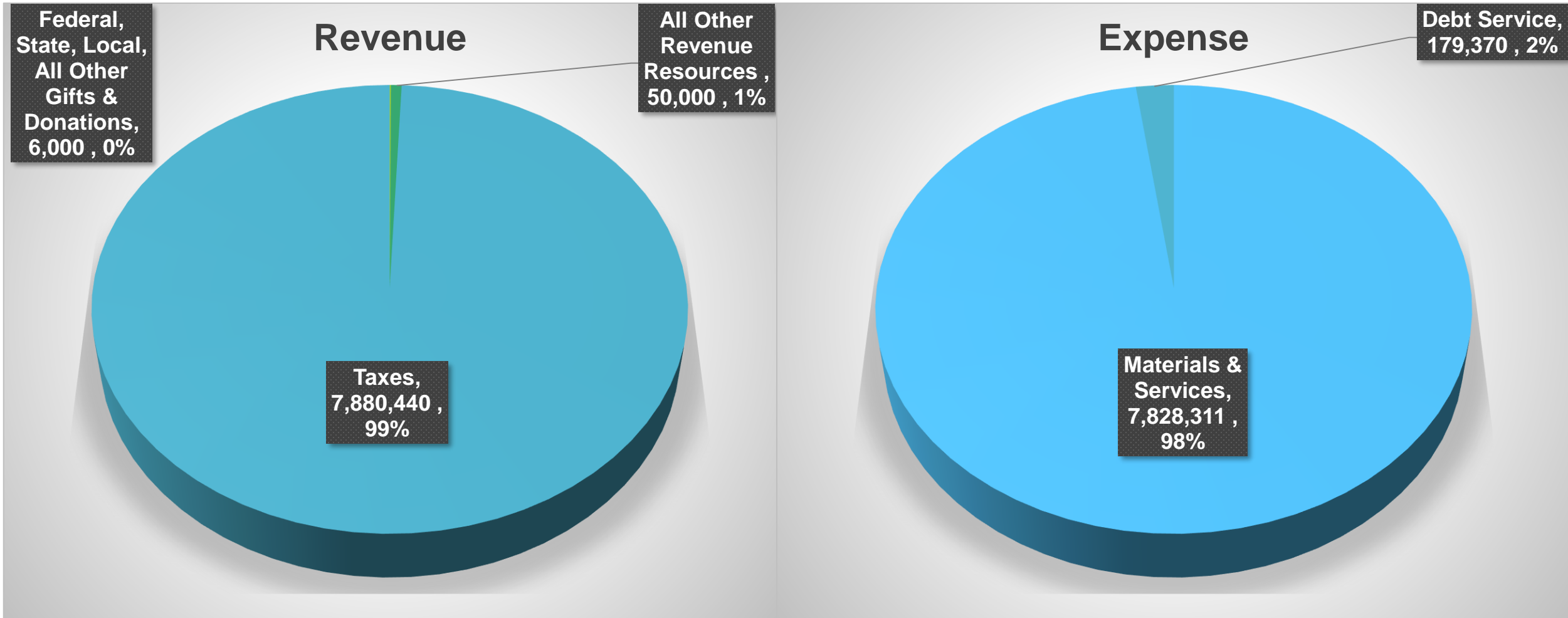
Results Measures (Examples)

Line of Business/Program	Results Measure	FY 19-20 Actual	FY 20-21 Target	FY 20-21 Projected Performance*	FY 21-22 Target
Law Enforcement/ELED	% change in reported crimes against persons	5.30%	0.00%	-6.40%	0.00%
Law Enforcement/ELED	% change in reported property crimes	5.40%	0.00%	-1.50%	0.00%
Law Enforcement/ELED	% of deputy activity that is self-initiated	31.00%	40.00%	35.50%	40.00%
Law Enforcement/ELED	% of Priority 1 and Priority 2 Calls for Service that receive a response time within 5 minutes	48.40%	50.00%	47.80%	50.00%
*FY 2020-21 Projected Performance reflects CY 2021, Quarter 1 data. CCSO collects performance metrics on a calendar year cycle.					

Program Profiles: 2021-22 Summary

Line of Business	Program	Total Funds (\$ millions)	% 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)	\$8,007,681	0.00%	100.00%	Dedicated Funding District	100.00%	CY 20: 50.00% Q1 21: 47.80%

2021-22 Revenue and Expenses



Summary of Revenue & Expenses

	FY 18-19 Actuals	FY 19-20 Actuals	FY 20-21 Amended Budget	FY 20-21 Projected Year End	FY 21-22 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Balance	550,320	498,666	234,926	138,639	71,241	(163,685)	-69.7%
Federal, State, Local, All Other Gifts & Donations	1,221	1,214	1,200	-	6,000	4,800	400.0%
All Other Revenue Resources	94,895	104,612	45,000	65,000	50,000	5,000	11.1%
Taxes	7,248,789	7,326,904	7,555,135	7,536,102	7,880,440	325,305	4.3%
Other Interfund Transfers							
General Fund Support							
Operating Revenue	7,344,905	7,432,730	7,601,335	7,601,102	7,936,440	335,105	4.4%
Total Rev - Including Beginning Bal	7,895,225	7,931,397	7,836,261	7,739,741	8,007,681	171,420	2.2%
Materials & Services	7,216,018	7,613,843	7,654,351	7,486,588	7,828,311	173,960	2.3%
Operating Expenditure	7,216,018	7,613,843	7,654,351	7,486,588	7,828,311	173,960	2.3%
Debt Service	180,540	178,870	181,910	181,910	179,370	(2,540)	-1.4%
Special Payments							0%
Transfers							0%
Unappropriated Ending Fund Balance				71,243		-	-
Total Exp - Including Special Categories	7,396,558	7,792,713	7,836,261	7,668,498	8,007,681	171,420	2.2%

Department Summary by Fund

Fund 216 - Enhanced Law Enforcement District



Clackamas County Sheriff's Office



Department Budget Summary by Fund

Line of Business		FY 21/22	FY 21/22	FY 21/22
		Enhanced Law Enforcement District Fund 216	Total Proposed Budget	General Fund Subsidy Included in Estimated Revenue**
Enhanced Law Enforcement District	Enhanced Law Enforcement District	8,007,681	8,007,681	0
	TOTAL	8,007,681	8,007,681	0
FY 20/21 Budget		\$7,836,261	\$7,836,261	0
\$ Increase (Decrease)		171,420	171,420	0
% Increase (Decrease)		2.19%	2.19%	0

**

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

Significant Policy and/or Financial Issues

DESCRIPTION	IMPACT
CCSO worked through a pandemic, major wildfires and an unprecedented ice storm.	The burden of the wildfire and ice storm activity cost must be absorbed within the CCSO budget until such time that a FEMA reimbursement will be made. Nevertheless 100% of the cost will not be reimbursed.
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

Thank you



Clackamas County Sheriff's Office



Department Budget Summary by Fund

		FY 21/22	FY 21/22
<i>Line of Business</i>			
	<i>Program</i>	Enhanced Law Enforcement District Fund 216	Total Proposed Budget
Enhanced Law Enforcement District	Enhanced Law Enforcement District	8,007,681	8,007,681
	TOTAL	8,007,681	8,007,681

FY 21/22
General Fund Subsidy Included in Estimated Revenue**

	<i>FY 20/21 Budget</i>	\$7,836,261	\$7,836,261
	<i>\$ Increase (Decrease)</i>	171,420	171,420
	<i>% Increase (Decrease)</i>	2.19%	2.19%



**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 grant.**



Enhanced Law Enforcement District (ELED)

Office 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

Sheriff Angela Brandenburg

Total \$ 8,007,681

General Fund: \$ -

ELED	
Chief Deputy Morrison Chief Deputy Ashby	
Total Request	
\$8,007,681	
Gen Fund	\$ -

ELED	
Total Request	
\$8,007,681	
Gen Fund	\$ -



Enhanced Law Enforcement District

Enhanced Law Enforcement District Program

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 \$8,007,681 operating 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

		FY18-19 Actuals	FY19-20 Actuals	FY20-21 Target	FY20-21 Actuals to Date	FY21-22 Target
Result	% change in reported crimes against persons	NEW	5.30%	0.00%	-6.40%	0.00%
Result	% change in reported property crimes	NEW	5.40%	0.00%	-1.50%	0.00%
Result	% of deputy activity that is self-initiated	NEW	31.00%	40.00%	35.50%	40.00%
Result	% of Priority 1 and Priority 2 Calls for Service that receive a response time within 5 minutes	NEW	48.40%	50.00%	47.80%	50.00%

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 Program

Budget Summary

	FY 18-19 Actuals	FY 19-20 Actuals	FY 20-21 Amended Budget	FY 20-21 Projected Year End	FY 21-22 Adopted Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Balance	550,320	498,666	234,926	138,639	71,241	(163,685)	-70%
Federal, State, Local, All Other Gifts & Donations	1,221	1,214	1,200	-	6,000	4,800	400%
All Other Revenue Resources	94,895	104,612	45,000	65,000	50,000	5,000	11%
Taxes	7,248,789	7,326,904	7,555,135	7,536,102	7,880,440	325,305	4%
Other Interfund Transfers	-	-	-	-	-	-	0%
General Fund Support	-	-	-	-	-	-	0%
Operating Revenue	7,344,905	7,432,730	7,601,335	7,601,102	7,936,440	335,105	4%
Total Revenue	7,895,225	7,931,397	7,836,261	7,739,741	8,007,681	171,420	2%
Materials & Services	7,216,018	7,613,843	7,654,351	7,486,588	7,828,311	173,960	2%
Operating Expenditure	7,216,018	7,613,843	7,654,351	7,486,588	7,828,311	173,960	2%
Debt Service	180,540	178,870	181,910	181,910	179,370	(2,540)	-1%
Special Payments	-	-	-	-	-	-	0%
Transfers	-	-	-	-	-	-	0%
Unappropriated Ending Fund Balance	-	-	-	71,243	-	-	0%
Total Expense	7,396,558	7,792,713	7,836,261	7,668,498	8,007,681	171,420	2%
Revenues Less Expenses	498,666	138,684	-	71,243	-		

Significant Issues and Changes

The ELED Advisory Board has started an initiative to become 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.