



Clackamas County Sheriff's Office

2021-2022 BUDGET PRESENTATION



2020 Major Accomplishments

AREA	DESCRIPTION
City of Wilsonville (WVPD)	<ul style="list-style-type: none"> • A Deputy assigned to the WVPD assisted a resident with a complex fraud case. With little to go on, the Deputy identified a suspect. In conjunction with federal agents, they dismantled a complex fraud network • WVPD participated in listening sessions related to Equity, Diversity, and Inclusion (EDI) and assisted the City in creating an EDI committee
Civil Program	<ul style="list-style-type: none"> • Throughout the COVID-19 pandemic, the Civil Program received and kept safe over 97,000 visitors through the Clackamas County Circuit Courthouse • The program efficiently processed and attempted service on over 13,000 court papers and processes
Family Justice Center (FJC)	<ul style="list-style-type: none"> • FJC remained available to clients virtually and via phone throughout the COVID-19 pandemic • FJC participant surveys indicate clients are satisfied with the services received when contacting FJC
Investigations	<ul style="list-style-type: none"> • The Clackamas County Interagency Task Force completed its mission to arrest drug traffickers and those involved in drug-related crimes. Resulting in the seizure of 19 pounds of Cocaine, 240 Fentanyl Pills, 26 pounds of heroin, 638 pounds of Marijuana, 1,440 Marijuana plants, Thousands of Marijuana Edibles, 9 ounces of ecstasy, 10,419 ecstasy pills, 15 pounds of Methamphetamine, 8 ounces of Mushrooms, 1,062 Prescription Pills, 59 Firearms Seized, 97 Arrests, 20 Overdose Investigations, 1 Drug Trafficking Organization (DTO) Identified1 DTO Disrupted, 1 DTO Dismantled

2020 Major Accomplishments

AREA	DESCRIPTION
Jail	<ul style="list-style-type: none"> • Expansion of the Medical Assisted Treatment program includes an application for Opioid Treatment Plan accreditation through the Substance Abuse and Mental Health Services Administration • The program instituted additional suicide screening measures to assess the jail population due to increased quarantine time resulting from COVID-19
Patrol	<ul style="list-style-type: none"> • Performed emergency protective measures during the wildfire and ice storm events resulting in zero fatalities • Refined emergency operations and tactical response practices to include drone technology, which was critical during the natural disasters of 2020-2021
Public Safety Training Center	<ul style="list-style-type: none"> • Developed a software application shortly after re-opening to move thousands of walk-in customers to pre-scheduled appointments ensuring safe operating levels for staff and patrons • Mobilized PSTC to become an evacuation center during the wildfires where families could regroup, utilize shower/bathroom facilities, and connect with resources
Training	<ul style="list-style-type: none"> • Adjusted policies and practices due to COVID-19 restrictions while maintaining training to employees, ensuring certifications requirements are completed • Obtained a Technical Assistance grant in partnership with the International Association of Chiefs of Police to provided policy and best practices for a comprehensive Wellness program

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
Administration/ Operational Support	% of positions filled		96.4%	95.0%	93.2%	95.0%
Law Enforcement/ Patrol	% of inlying area Priority 1 and Priority 2 Calls for Service that receive a response time within 5 minutes		48.10%	50.00%	47.00%	50.00%
Law Enforcement/ Patrol	% of outlying area Priority 1 and Priority 2 Calls for Service that receive a response time within 20 minutes		69.20%	60.00%	66.30%	60.00%
Law Enforcement/ Family Justice Center	% of FJC survey respondents who report they were treated with respect		99.30%	95.00%	100.00%	95.00%
Public Safety/Jail	% change in forced released inmates		99.20%	-23.20%	-14.70%	-9.50%
Training/ Public Safety Training Center	% change in hours of training room utilization		16.20%	5.00%	38.70%	25.00%

*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
Administration	Office of the Sheriff	\$2,603,090	99.23%	0.00%	ORS	100%	Annual Measure No data
Administration	Finance	\$865,157	100.00%	0.00%	ORS	100%	CY20: 79% Q1 21: 100%
Administration	Operational Support	\$8,148,905	85.40%	2.74%	None	100%	CY20: 96.4% Q1 21: 93.2%
Administration	Professional Standards	\$658,796	100.00%	0.00%	None	100%	CY20: 82% Q1 21: Pending
Administration	Public Information Office	\$816,000	100.00%	0.00%	None	100%	Annual Measure No data
Law Enforcement	City of Estacada	\$563,578	0.00%	100.00%	IGA	100%	Newly Established No data
Law Enforcement	City of Happy Valley	\$3,193,824	0.00%	100.00%	IGA	100%	Newly Established No data
Law Enforcement	City of Wilsonville	\$4,179,432	0.00%	100.00%	IGA	100%	Newly Established No data
Law Enforcement	Critical Incident Response	\$371,364	100.00%	0.00%	ORS	100%	CY20: 100% Q1 21: 100%
Law Enforcement	ELED – Personnel	\$6,604,803	0.00%	100.00%	Funding District	100%	CY20: 48.4% Q1 21: 47.8%
Law Enforcement	Family Justice Center	\$1,945,778	100.00%	0.00%	None	100%	CY20: 99.3% Q1 21: 100%

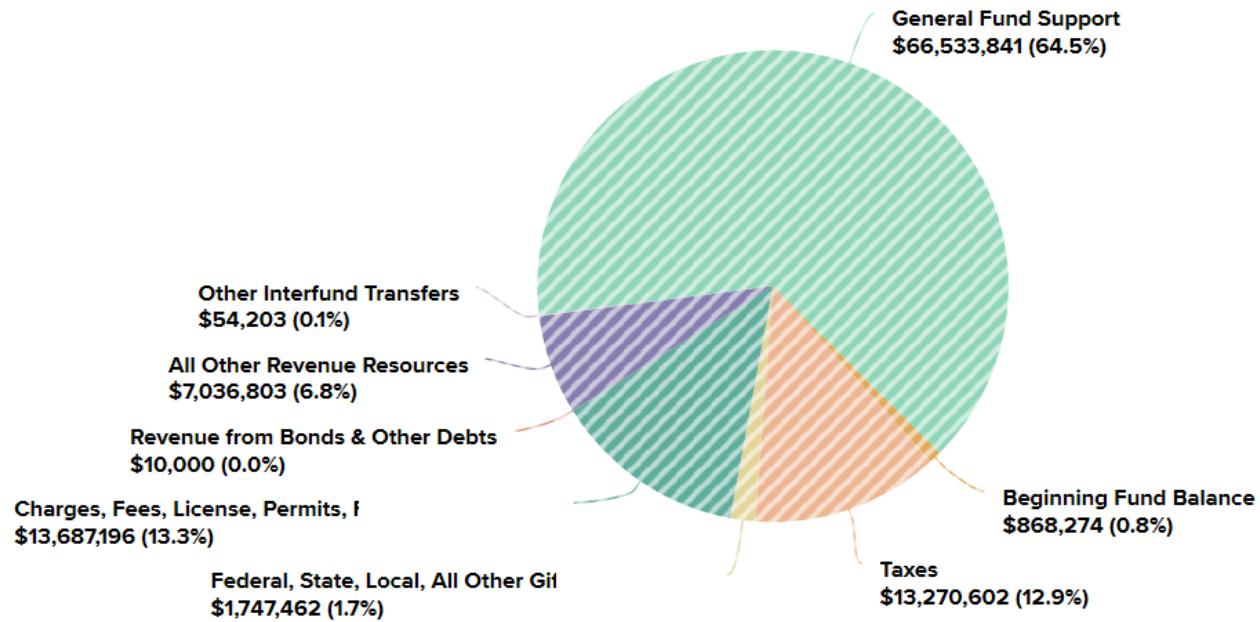
Program Profiles: 2021-22 Summary

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	Investigations	\$7,513,405	67.56%	6.81%	ORS	100%	Annual Measure No data
Law Enforcement	Patrol	\$17,439,766	66.67%	7.97%	ORS	100%	CY20: 50% Q1 21: 47%
Law Enforcement	Traffic	\$709,679	81.15%	18.85%	None	100%	CY20: 10% Q1 21: 6.60%
Public Safety	Civil	\$5,071,116	82.34%	0.00%	ORS	100.00%	CY20: 98% Q1 21: Pending
Public Safety	Jail	\$24,946,547	73.53%	0.52%	ORS	100.00%	CY20: 99.2% Q1 21: -14.7%
Training	Public Safety Training Center	\$1,398,263	33.10%	0.00%	None	100.00%	CY20: 71% Q1 21: 30%
Training	Training & Wellness	\$2,201,661	98.86%	1.14%	None	100.00%	Annual Measure No data

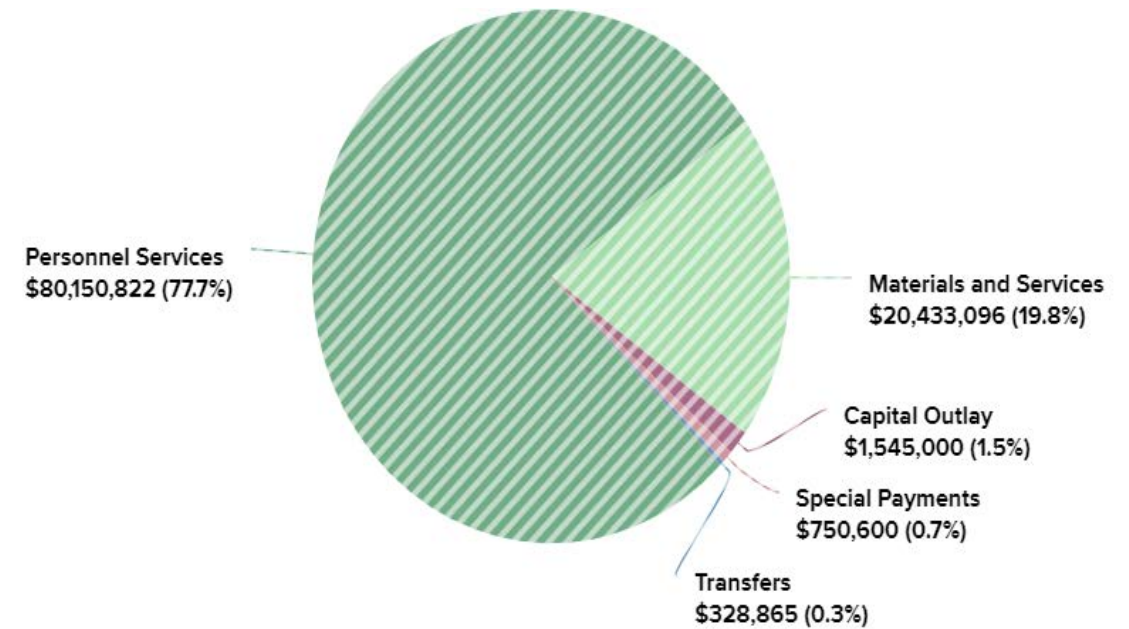
Figures listed in Jail, Investigations and Patrol programs Include Public Safety Local Option Levy Dollars

2021/22 Revenue and Expenses

Revenue



Expenses



Summary of Revenue & Expenses

Sheriff's Office (CCSO) (21) Summary of Revenue and Expense

	FY 18-19 Actual	FY 19-20 Actual	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 Fund Balance	2,586,815	1,495,371	1,444,357	2,698,131	868,274	-576,083	-39.9%
Taxes	12,394,386	12,670,515	12,855,196	12,289,987	13,270,602	415,406	3.2%
Federal, State, Local, All Other Gifts & Donations	2,844,782	2,848,772	2,566,923	2,418,501	1,747,462	-819,461	-31.9%
Charges, Fees, License, Permits, Fines, Assessments	11,162,815	11,542,487	12,847,019	11,212,116	13,687,196	840,177	6.5%
Revenue from Bonds & Other Debts	5,063	5,220	8,500	27,500	10,000	1,500	17.6%
All Other Revenue Resources	6,511,708	6,605,726	6,846,429	6,685,660	7,036,803	190,374	2.8%
Other Interfund Transfers					54,203	54,203	0.0%
General Fund Support	59,429,864	65,759,514	65,709,265	65,709,265	66,533,841	824,576	1.3%
Operating Revenue	92,348,618	99,432,234	100,833,332	98,343,029	102,340,107	1,506,775	1.5%
Total Revenue	94,935,433	100,927,605	102,277,689	101,041,160	103,208,383	930,694	0.9%
Personnel Services	72,965,107	76,699,042	78,436,713	76,897,579	80,150,822	1,714,109	2.2%
Materials and Services	17,730,471	18,567,940	20,377,917	18,444,692	20,433,096	55,179	0.3%
Capital Outlay	458,107	1,536,077	1,836,870	1,407,663	1,545,000	-291,870	-15.9%
Operating Expense	91,153,685	96,803,059	100,651,500	96,749,934	102,128,918	1,477,418	1.5%
Special Payments	523,196	489,722	650,000	443,775	750,600	100,600	15.5%
Transfers	1,763,181	936,693	360,922	849,565	328,865	-32,057	-8.9%
Contingency	-	-	615,267	-	-	-615,267	-100.0%
Total Expense	93,440,062	98,229,474	102,277,689	98,043,274	103,208,383	930,694	0.9%
Revenues Less Expenses	1,495,371	2,698,131	-	2,997,886	-	-	0.0%
Full Time Equiv Positions (FTE) Budgeted	456.8	462.0	457.0	457.0	457.0	-	0%

Department Summary by Fund

Sheriff's Office (CCSO) (21)



Department Budget Summary by Fund

Line of Business		FY 21/22	FY 21/22	FY 21/22	FY 21/22	FY 21/22
Program		FTE	General Fund	Sheriff's Operating Levy Fund	Total Proposed Budget	General Fund Support Included in Proposed Budget**
Administration	Office of the Sheriff	9.0	2,603,090		2,603,090	2,583,090
	Finance	5.0	865,157		865,157	865,157
	Operational Support	27.0	8,148,905		8,148,905	6,959,511
	Professional Standards	3.0	658,796		658,796	658,796
	Public Information Office	5.0	816,000		816,000	816,000
Law Enforcement	City of Estacada	3.0	563,578		563,578	
	City of Happy Valley	16.0	3,193,824		3,193,824	
	City of Wilsonville	21.0	4,179,432		4,179,432	
	Critical Incident Response	1.0	371,364		371,364	371,364
	Enhanced Law Enforcement District (ELED)	36.0	6,604,803		6,604,803	
	Family Justice Center	10.0	1,945,778		1,945,778	1,945,778
	Investigations	35.0	7,513,405		7,513,405	6,681,427
	Patrol	74.8	17,439,766		17,439,766	13,956,862
	Traffic Enforcement	3.0	709,679		709,679	575,929
Public Safety	Civil	25.0	5,071,116		5,071,116	4,175,616
	Jail	113.0	24,946,547		24,946,547	24,304,887
Training	Public Safety Training Center	4.0	1,398,263		1,398,263	462,763
	Training & Wellness	7.0	2,201,661		2,201,661	2,176,661
Sheriff Operating Levy	Sheriff Operating Levy	59.2		13,977,217	13,977,217	
TOTAL		457.0	89,231,164.0	13,977,217.0	103,208,381	66,533,841
FY 20/21 Budget		457.0	88,661,686.0	13,616,003.0	\$102,277,689	65,709,265
\$ Increase (Decrease)		0.0	569,478.0	361,214.0	930,692	824,576
% Increase (Decrease)		0.0%	0.6%	2.7%	0.9%	1.3%

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

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.
In FY 2021-22, CCSO will implement a body worn camera program in accordance with best practice	Ongoing cost of managing the equipment, public records requests and data storage
CCSO reorganized the Search and Rescue (SAR) team to ensure maximum collaboration with community partners. This reorganization includes a new in-house volunteer program.	SAR response times have been considerably reduced.
Public Safety Local Option Levy funding level was impacted by the outcome of the May election	Passage of Levy = Additional funding for staffing and new programs Failure of Levy = Leads to an uncertain financial forecast

End of Presentation

Thank you



Department Mission

PURPOSE STATEMENT: 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 FTE 457.0 Total Proposed \$ 103,208,381 General Fund Support: \$ 66,533,841				
Administration Sheriff Brandenburg Undersheriff Copenhaver Chief Deputy Ashby Chief Deputy Morrison Total Proposed \$13,091,948 Gen Fund \$ 11,882,554	Law Enforcement Undersheriff Copenhaver Chief Deputy Ashby Total Proposed \$42,521,629 Gen Fund \$ 23,531,360	Public Safety Chief Deputy Morrison Total Proposed \$30,017,663 Gen Fund \$ 28,480,503	Training Chief Deputy Ashby Chief Deputy Morrison Total Proposed \$3,599,924 Gen Fund \$ 2,639,424	Sheriff Operating Levy Chief Deputy Morrison Total Proposed \$13,977,217 Gen Fund \$ -
Office of the Sheriff Sheriff Brandenburg FTE 9.0 Total Proposed \$2,603,090 Gen Fund \$ 2,583,090	Patrol Captain Bradley O'Neil FTE 74.8 Total Proposed \$17,439,766 Gen Fund \$ 13,956,862	Jail Captain Lee Eby FTE 113.0 Total Proposed \$24,946,547 Gen Fund \$ 24,304,887	Training & Wellness Captain Shane Strangfield FTE 7.0 Total Proposed \$2,201,661 Gen Fund \$ 2,176,661	Sheriff Operating Levy Chief Deputy Morrison FTE 59.2 Total Proposed \$13,977,217 Gen Fund \$ -
Professional Standards Lieutenant Nathan Hulsey FTE 3.0 Total Proposed \$658,796 Gen Fund \$ 658,796	City of Estacada Lieutenant Anthony Kollias FTE 3.0 Total Proposed \$563,578 Gen Fund \$ -	Civil Captain James Rhodes FTE 25.0 Total Proposed \$5,071,116 Gen Fund \$ 4,175,616	Public Safety Training Center (PSTC) Ryan Brown FTE 4.0 Total Proposed \$1,398,263 Gen Fund \$ 462,763	
Public Information Office Sergeant Marcus Mendoza FTE 5.0 Total Proposed \$816,000 Gen Fund \$ 816,000	City of Happy Valley Captain Scott Anderson FTE 16.0 Total Proposed \$3,193,824 Gen Fund \$ -			
Finance Nancy Artmann FTE 5.0 Total Proposed \$865,157 Gen Fund \$ 865,157	City of Wilsonville Captain Robert Wurpes FTE 21.0 Total Proposed \$4,179,432 Gen Fund \$ -			
Operational Support Jenny Helms FTE 27.0 Total Proposed \$8,148,905 Gen Fund \$ 6,959,511	Enhanced Law Enforcement District (ELED) Captain Bradley O'Neil FTE 36.0 Total Proposed \$6,604,803 Gen Fund \$ -			
	Traffic Enforcement Captain Bradley O'Neil FTE 3.0 Total Proposed \$709,679 Gen Fund \$ 575,929			
	Critical Incident Response Captain Bradley O'Neil FTE 1.0 Total Proposed \$371,364 Gen Fund \$ 371,364			
	Family Justice Center Lieutenant Richard Sheldon FTE 10.0 Total Proposed \$1,945,778 Gen Fund \$ 1,945,778			
	Investigations Captain Marcus Wold FTE 35.0 Total Proposed \$7,513,405 Gen Fund \$ 6,681,427			



Sheriff's Office (CCSO) (21)



Department Budget Summary by Fund

Line of Business			FY 21/22	FY 21/22	FY 21/22	FY 21/22	FY 21/22
			FTE	General Fund	Sheriff's Operating Levy Fund	Total Proposed Budget	General Fund Support Included in Proposed Budget**
Administration	Office of the Sheriff	210101	9.0	2,603,090		2,603,090	2,583,090
	Finance	210102	5.0	865,157		865,157	865,157
	Operational Support	210103	27.0	8,148,905		8,148,905	6,959,511
	Professional Standards	210104	3.0	658,796		658,796	658,796
	Public Information Office	210105	5.0	816,000		816,000	816,000
Law Enforcement	City of Estacada	210202	3.0	563,578		563,578	
	City of Happy Valley	210203	16.0	3,193,824		3,193,824	
	City of Wilsonville	210204	21.0	4,179,432		4,179,432	
	Critical Incident Response	210205	1.0	371,364		371,364	371,364
	Enhanced Law Enforcement District (ELED)	210206	36.0	6,604,803		6,604,803	
	Family Justice Center	210207	10.0	1,945,778		1,945,778	1,945,778
	Investigations	210208	35.0	7,513,405		7,513,405	6,681,427
	Patrol	210209	74.8	17,439,766		17,439,766	13,956,862
Public Safety	Traffic Enforcement	210210	3.0	709,679		709,679	575,929
	Civil	210302	25.0	5,071,116		5,071,116	4,175,616
	Jail	210304	113.0	24,946,547		24,946,547	24,304,887
Training	Public Safety Training Center	210402	4.0	1,398,263		1,398,263	462,763
	Training & Wellness	210403	7.0	2,201,661		2,201,661	2,176,661
Sheriff Operating Levy	Sheriff Operating Levy	210502	59.2		13,977,217	13,977,217	
TOTAL			457.0	89,231,164.0	13,977,217.0	103,208,381	66,533,841
FY 20/21 Budget			457.0	88,661,686.0	13,616,003.0	\$102,277,689	65,709,265
\$ Increase (Decrease)			0.0	569,478.0	361,214.0	930,692	824,576
% Increase (Decrease)			0.0%	0.6%	2.7%	0.9%	1.3%

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



Administration

Office of the Sheriff

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

The Office of the Sheriff Program proposes a \$2,603,090 operating budget. These resources provide the administrative, leadership, and accountability functions to 18 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

		FY18-19 Actuals	FY19-20 Actuals	FY20-21 Target	FY20-21 Actuals to Date	FY21-22 Target
Result	% of community survey respondents who report they feel safe in Clackamas County	NEW	No Data Collected	No Baseline	Annual Measure	No Baseline
Result	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	NEW	0	0	Annual Measure	0
Result	By 2025, law enforcement re-accreditation will be awarded	NEW	0	0	Annual Measure	0
Result	% of employees who understand and can articulate their contribution to the Strategic Business Plan	NEW	0	No Baseline	Annual Measure	No Baseline
Result	% of Strategic Result measures achieved	NEW	1	No Baseline	Annual Measure	No Baseline
Result	% of Key Result measures achieved	NEW	1	No Baseline	Annual Measure	No Baseline

Program includes:

Mandated Services

Shared Services

Grant Funding

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]



Administration

Office of the Sheriff

Budget Summary

	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 Fund Balance	(100,511)	-	-	102,389	-	-	-
Federal, State, Local, All Other Gifts & Donations	-	29,443	-	41,179	-	-	-
Charges, Fees, License, Permits, Fines, Assessments	273,278	1,995	2,500	290	-	(2,500)	-100.0%
All Other Revenue Resources	(6,248)	(131,682)	25,500	(122,295)	20,000	(5,500)	-21.6%
Other Interfund Transfers	4,852,813	4,302,473	4,673,344	4,673,344	-	(4,673,344)	-100.0%
General Fund Support	-	-	-	-	2,583,090	2,583,090	-
Operating Revenue	5,119,843	4,202,229	4,701,344	4,592,518	2,603,090	(2,098,254)	-44.6%
Total Revenue	5,019,332	4,202,229	4,701,344	4,694,907	2,603,090	(2,098,254)	-44.6%
Personnel Services	3,424,800	3,352,832	3,418,397	3,829,502	2,174,313	(1,244,084)	-36.4%
Materials & Services	864,005	789,145	802,622	813,264	399,115	(403,507)	-50.3%
Operating Expense	4,288,805	4,141,977	4,221,019	4,642,766	2,573,428	(1,647,591)	-39.0%
Transfers	112,358	38,446	12,213	500,856	29,662	17,449	142.9%
Total Expense	4,401,163	4,180,423	4,233,232	5,143,622	2,603,090	(1,630,142)	-38.5%
Revenues Less Expenses	618,169	21,806	468,112	(448,715)	-	(468,112)	

Significant Issues and Changes

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

The Clackamas County Sheriff's Office is led by a newly-elected Sheriff. Sheriff Brandenburg is the first woman to serve as Sheriff in Clackamas County. To balance the workload of the Office, and manage the MFR programs, an existing Captain position was reclassified to an Undersheriff position.



Administration

Finance

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

CCSO Finance proposes an operating budget of \$865,157. 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

		FY18-19 Actuals	FY19-20 Actuals	FY20-21 Target	FY20-21 Actuals to Date	FY21-22 Target
Result	Zero audit findings that result from CCSO Finance staff errors	NEW	0%	0%	Annual Measure	0%
Result	% of operational programs that are on or under budget	NEW	83%	100%	66%	100%
Result	% of contract and procurement requests that are completed within the established timelines	NEW	79%	90%	100%	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 Summary

	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 Fund Balance	-	-	-	-	-	-	-
General Fund Support	-	-	-		865,157	865,157	-
Operating Revenue	-	-	-	-	865,157	865,157	-
Total Revenue	-	-	-	-	865,157	865,157	-
Personnel Services					767,357	767,357	-
Materials & Services					97,800	97,800	-
Operating Expense	-	-	-	-	865,157	865,157	-
Total Expense	-	-	-	-	865,157	865,157	-
Revenues Less Expenses	-	-	-	-	-	-	
Significant Issues and Changes							

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

In the FY21-22, Finance is established as a separate MFR program, resulting in no historical budget data. This program is navigating upcoming changes to the chart of accounts, budgeting software, and conversion from the workforce payroll system.



Administration

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 Operational Support program proposes an operating budget of \$8,148,905.00. 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

		FY18-19 Actuals	FY19-20 Actuals	FY20-21 Target	FY20-21 Actuals to Date	FY21-22 Target
Result	% of positions that are filled	NEW	96.4%	95.0%	93.2%	95.0%
Result	% of time that critical technology is available	NEW	99.7%	99.0%	99.1%	99.0%
Result	% of records requests that are fulfilled within 5 calendar days	NEW	68.6%	90.0%	64.0%	90.0%

Program includes:

Mandated Services

Shared Services

Grant Funding

Explanation



Budget Summary

	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 Fund Balance	600,864	624,636	-	(82,601)	-	-	-
Federal, State, Local, All Other Gifts & Donations	55,000	116,779	-	28,080	-	-	-
Charges, Fees, License, Permits, Fines, Assessments	941,316	292,021	394,500	169,700	1,181,894	787,394	199.6%
All Other Revenue Resources	9,713	12,525	8,500	3,400	7,500	(1,000)	-11.8%
Other Interfund Transfers	4,918,630	6,147,266	8,458,305	8,458,305	-	(8,458,305)	-100.0%
General Fund Support	-	-	-	-	6,959,511	6,959,511	-
Operating Revenue	5,924,659	6,568,592	8,861,305	8,659,485	8,148,905	(712,400)	-8.0%
Total Revenue	6,525,523	7,193,228	8,861,305	8,576,884	8,148,905	(712,400)	-8.0%
Personnel Services	4,382,733	4,675,986	4,202,994	3,829,565	4,117,097	(85,897)	-2.0%
Materials & Services	2,135,058	1,961,254	3,359,571	3,520,412	2,865,808	(493,763)	-14.7%
Capital Outlay	-	155,924	1,298,740	1,244,400	1,166,000	(132,740)	-10.2%
Operating Expense	6,517,790	6,793,164	8,861,305	8,594,377	8,148,905	(712,400)	-8.0%
Transfers	-	104,061	-	-	-	-	-
Total Expense	6,517,790	6,897,225	8,861,305	8,594,377	8,148,905	(712,400)	-8.0%
Revenues Less Expenses	7,732	296,003	-	(17,493)	-	-	-

Significant Issues and Changes

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

In the FY21-22, Operational Support faces three primary challenges. These include aging technology, fleet replacement, and upcoming retirements.



Administration

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

The Professional Standards Unit Program proposes a \$ 658,796 operating budget. These resources will provide internal investigative services to CCSO. The program offers transparency and accountability, ensuring complaints are investigated and responded to in a timely matter.

Key Performance Measures

		FY18-19 Actuals	FY19-20 Actuals	FY20-21 Target	FY20-21 Actuals to Date	FY21-22 Target
Result	% of Internal Affairs Investigations that are completed within 90 days	NEW	82%	75%	Pending	75%
Result	% of Service Investigations that are completed within 30 days	NEW	59.7%	75%	Pending	75%

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]



Administration

Professional Standards

Budget Summary

	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 Fund Balance	-	-	-	(58,308)	-	-	-
Other Interfund Transfers	157,578	151,458	201,220	201,220	-	(201,220)	-100.0%
General Fund Support	-	-	-	-	658,796	658,796	-
Operating Revenue	157,578	151,458	201,220	201,220	658,796	457,576	227.4%
Total Revenue	157,578	151,458	201,220	142,912	658,796	457,576	227.4%
Personnel Services	474,018	608,993	661,732	259,092	619,626	(42,106)	-6.4%
Materials & Services	10,930	8,835	7,600	-	39,170	31,570	415.4%
Operating Expense	484,948	617,827	669,332	259,092	658,796	(10,536)	-1.6%
Total Expense	484,948	617,827	669,332	259,092	658,796	(10,536)	-1.6%
Revenues Less Expenses	(327,370)	(466,369)	(468,112)	(116,180)	-	468,112	

Significant Issues and Changes

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

The professional standards unit focuses on continuous updates to their policies and manual, ensuring changes in legislation and best practices are incorporated.

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Administration

Public Information Office

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 Public Information Program proposes an \$816,000 operating budget. 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

		FY18-19 Actuals	FY19-20 Actuals	FY20-21 Target	FY20-21 Actuals to Date	FY21-22 Target
Result	% of community survey respondents who report they have a positive view of the Sheriff's Office	NEW	No Data Collected	No Baseline	Annual Measure	No Baseline
Result	% change in social media followers	NEW	13%	5%	1%	5%
Result	% change in Sheriff's Office website visits	NEW	13%	5%	-5%	5%

Program includes:

Mandated Services

Shared Services

Grant Funding

Explanation



Budget Summary

	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 Fund Balance	-	-	-	-	-	-	-
General Fund Support	-	-	-		816,000	816,000	-
Operating Revenue	-	-	-	-	816,000	816,000	-
Total Revenue	-	-	-	-	816,000	816,000	-
Personnel Services					748,457	748,457	-
Materials & Services					67,543	67,543	-
Operating Expense	-	-	-	-	816,000	816,000	-
Total Expense	-	-	-	-	816,000	816,000	-
Revenues Less Expenses	-	-	-	-	-	-	
Significant Issues and Changes							

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



Law Enforcement

City of Estacada

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 of Estacada program proposes an operating budget of \$563,578. 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

		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	10.1%	0.0%	0.0%	0.0%
Result	% change in reported property crimes	NEW	13.1%	0.0%	-28.6%	0.0%
Result	% of deputy activity that is self-initiated	NEW	44.3%	40.0%	50.2%	40.0%
Result	% of Priority 1 and Priority 2 Calls for Service that receive a response time within 5 minutes	NEW	34.5%	50.0%	29.4%	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]



Law Enforcement

City of Estacada

Budget Summary

	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 Fund Balance	-	-	-	-	-	-	-
Charges, Fees, License, Permits, Fines, Assessments					563,578	563,578	-
Operating Revenue	-	-	-	-	563,578	563,578	-
Total Revenue	-	-	-	-	563,578	563,578	-
Personnel Services	-	-	-	-	509,578	509,578	-
Materials & Services	-	-	-	-	28,000	28,000	-
Capital Outlay	-	-	-	-	26,000	26,000	-
Operating Expense	-	-	-	-	563,578	563,578	-
Total Expense	-	-	-	-	563,578	563,578	-
Revenues Less Expenses	-	-	-	-	-	-	-
Significant Issues and Changes							

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



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 of Happy Valley program proposes an operating budget of \$3,193,824. 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

		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	-9.0%	0.0%	6.7%	10.0%
Result	% change in reported property crimes	NEW	4.4%	0.0%	-35.8%	0.0%
Result	% of deputy activity that is self-initiated	NEW	54.9%	40.0%	63.8%	50.0%
Result	% of Priority 1 and Priority 2 Calls for Service that receive a response time within 5 minutes	NEW	32.9%	50.0%	28.6%	50.0%

Program includes:

Mandated Service

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]



Law Enforcement

City of Happy Valley

Budget Summary

	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 Fund Balance	-	-	-	-	-	-	-
Charges, Fees, License, Permits, Fines, Assessments	-	-	-	-	3,193,824	3,193,824	-
Operating Revenue	-	-	-	-	3,193,824	3,193,824	-
Total Revenue	-	-	-	-	3,193,824	3,193,824	-
Personnel Services	-	-	-	-	2,913,824	2,913,824	-
Materials & Services	-	-	-	-	145,000	145,000	-
Capital Outlay	-	-	-	-	135,000	135,000	-
Operating Expense	-	-	-	-	3,193,824	3,193,824	-
Total Expense	-	-	-	-	3,193,824	3,193,824	-
Revenues Less Expenses	-	-	-	-	-	-	-

Significant Issues and Changes

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

Happy Valley's population continues to grow at state-leading rates, and that growth is projected to continue. The demand for increased police staffing to maintain the current level of service will need to be closely managed.



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 of Willsonville program proposes an operating budget of \$4,179,432. 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

		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	-8.9%	0.0%	-12.1%	10.0%
Result	% change in reported property crimes	NEW	13.0%	0.0%	-7.3%	0.0%
Result	% of deputy activity that is self-initiated	NEW	42.0%	40.0%	40.9%	48.0%
Result	% of Priority 1 and Priority 2 Calls for Service that receive a response time within 5 minutes	NEW	48.0%	50.0%	44.1%	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



Law Enforcement

City of Wilsonville

Budget Summary

	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 Fund Balance	-	-	-	-	-	-	-
Charges, Fees, License, Permits, Fines, Assessments	-	-	-	-	4,179,432	4,179,432	-
Operating Revenue	-	-	-	-	4,179,432	4,179,432	-
Total Revenue	-	-	-	-	4,179,432	4,179,432	-
Personnel Services	-	-	-	-	3,833,432	3,833,432	-
Materials & Services	-	-	-	-	178,000	178,000	-
Capital Outlay	-	-	-	-	168,000	168,000	-
Operating Expense	-	-	-	-	4,179,432	4,179,432	-
Total Expense	-	-	-	-	4,179,432	4,179,432	-
Revenues Less Expenses	-	-	-	-	-	-	-
Significant Issues and Changes							

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

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Law Enforcement

Critical Incident Response

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 Critical Incident Response program proposes an operating budget of \$371,364 for FY21-22. The program includes SWAT, Crisis Negotiation Team (CNT), Explosive Device Unit (EDU), Search and Rescue (SAR), and DIVE.

Key Performance Measures

		FY18-19 Actuals	FY19-20 Actuals	FY20-21 Target	FY20-21 Actuals to Date	FY21-22 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	NEW	100.0%	100.0%	100.0%	100.0%
Result	% of Search and Rescue (SAR) and Dive/Rescue Team responses that result in the subject being rescued or recovered	NEW	93.9%	No Baseline	100.0%	93.0%

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]



Law Enforcement

Critical Incident Response

Budget Summary

	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 Fund Balance	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts & Donations	263,835	54,349	-	-	-	-	-
General Fund Support	-	-	-	-	371,364	371,364	-
Operating Revenue	263,835	54,349	-	-	371,364	371,364	-
Total Revenue	263,835	54,349	-	-	371,364	371,364	-
Personnel Services	-	-	-	-	252,622	252,622	-
Materials & Services	233	299	-	-	118,742	118,742	-
Capital Outlay	48,000	31,160	-	-	-	-	-
Operating Expense	48,233	31,459	-	-	371,364	371,364	-
Total Expense	48,233	31,459	-	-	371,364	371,364	-
Revenues Less Expenses	215,602	22,890	-	-	-	-	-

Significant Issues and Changes

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

Additional less-lethal tools are available for deployment by deputies in the FY 21-22.



Law Enforcement

Enhanced Law Enforcement District (ELED)

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 (ELED) program proposes an operating budget of \$6,604,803. The program 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	5.3%	0.0%	-6.4%	0.0%
Result	% change in reported property crimes	NEW	5.4%	0.0%	-1.5%	0.0%
Result	% of deputy activity that is self-initiated	NEW	31.0%	40.0%	35.5%	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%	47.8%	50.0%

Program includes:

Mandated Services

Shared Services

Grant Funding

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 (ELED)

Budget Summary

	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 Fund Balance	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts & Donations	4,768	68,288	-	72,892	-	-	-
Charges, Fees, License, Permits, Fines, Assessments	-	-	-	59	-	-	-
All Other Revenue Resources	6,079,868	6,402,853	6,351,579	6,597,455	6,604,803	253,224	4.0%
Operating Revenue	6,084,636	6,471,141	6,351,579	6,670,406	6,604,803	253,224	4.0%
Total Revenue	6,084,636	6,471,141	6,351,579	6,670,406	6,604,803	253,224	4.0%
Personnel Services	6,079,868	6,442,003	6,351,579	6,801,376	6,604,803	253,224	4.0%
Operating Expense	6,079,868	6,442,003	6,351,579	6,801,376	6,604,803	253,224	4.0%
Total Expense	6,079,868	6,442,003	6,351,579	6,801,376	6,604,803	253,224	4.0%
Revenues Less Expenses	4,768	29,138	-	(130,970)	-	-	

Significant Issues and Changes

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

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.



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

The Family Justice Center program proposes an operating budget of \$1,945,778. 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

		FY18-19 Actuals	FY19-20 Actuals	FY20-21 Target	FY20-21 Actuals to Date	FY21-22 Target
Result	By 2025, the Clackamas County FJC will be operating in an adequate facility with appropriate staff capacity to deliver needed services to residents	NEW	10.0%	10.0%	Annual Measure	10.0%
Result	% of FJC cases that are referred to the District Attorney's Office for a prosecution decision	NEW	No Data Collected	No Baseline	No Data Collected	No Baseline
Result	% of new visitors who are referred by law enforcement	NEW	27.3%	30.0%	40.5%	30.0%
Result	% of protective orders filed at the FJC that are granted	NEW	89.0%	85.0%	91.0%	85.0%
Result	% of FJC survey respondents who report they were treated with respect	NEW	99.3%	95.0%	100.0%	95.0%

Program includes:

Mandated Service

Shared Services

Grant Funding

Explanation



Law Enforcement

Family Justice Center (FJC)

Budget Summary

	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 Fund Balance	-	-	-	-	-	-	0%
Federal, State, Local, All Other Gifts & Donations	-	1,470	-	3,114	-	-	-
Other Interfund Transfers	-	1,705,098	1,951,843	1,951,843	-	(1,951,843)	-100.0%
General Fund Support	-	-	-	-	1,945,778	1,945,778	-
Operating Revenue	-	1,706,568	1,951,843	1,954,957	1,945,778	(6,065)	-0.3%
Total Revenue	-	1,706,568	1,951,843	1,954,957	1,945,778	(6,065)	-0.3%
Personnel Services	-	1,299,414	1,670,196	-	1,689,713	19,517	1.2%
Materials & Services	-	230,896	281,647	-	256,065	(25,582)	-9.1%
Operating Expense	-	1,530,310	1,951,843	-	1,945,778	(6,065)	-0.3%
Transfers	-	413	-	-	-	-	-
Total Expense	-	1,530,723	1,951,843	-	1,945,778	(6,065)	-0.3%
Revenues Less Expenses	-	175,845	-	1,954,957	-	-	

Significant Issues and Changes

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

In-person services are limited to assisting survivors in obtaining protective orders and emergency safety planning. In contrast, all other services are being provided over the phone or virtually (via mediums such as Zoom). Additionally, due to OSHA COVID restrictions as of December 2020, employee workspaces are extremely limited due to a lack of individual office space. Meeting with survivors via electronic means is a new barrier compounded by the wearing of facial coverings in personal workspaces. Further, partners have expressed concerns about conducting teleconference meetings while wearing face coverings. This would not be a barrier if employees had workspaces that incorporated floor-to-ceiling walls with doors that could shut. The cubicles in ASP-FJC cannot be modified to meet the County's current office square footage sizes. Funds have been reallocated to cover COVID supplies, allowing us to provide services in a limited capacity, such as buying additional computers for virtual meetings, air purifiers, personal protective equipment, and sanitizing supplies.

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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 Investigations program proposes an operating budget of \$7,513,405. 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

		FY18-19 Actuals	FY19-20 Actuals	FY20-21 Target	FY20-21 Actuals to Date	FY21-22 Target
Result	% of Investigations cases that are referred to the District Attorney's Office for a prosecution decision	NEW	No Data Collected	No Baseline	No Data Collected	No Baseline
Result	% compliance with the annual property room audit	NEW	100%	100%	Annual Measure	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]



Law Enforcement

Investigations

Budget Summary

	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 Fund Balance	785,511	896,146	183,141	(126,901)	320,159	137,018	74.8%
Federal, State, Local, All Other Gifts & Donations	648,035	200,347	290,000	227,718	135,000	(155,000)	-53.4%
Charges, Fees, License, Permits, Fines, Assessments	39	36	8,500	50	376,819	368,319	4333.2%
All Other Revenue Resources	14,877	27,448	42,600	3,000	-	(42,600)	-100.0%
Other Interfund Transfers	7,679,665	7,460,187	7,561,258	7,561,258	-	(7,561,258)	-100.0%
General Fund Support	-	-	-	-	6,681,427	6,681,427	-
Operating Revenue	8,342,617	7,688,018	7,902,358	7,792,026	7,193,246	(709,112)	-9.0%
Total Revenue	9,128,127	8,584,164	8,085,499	7,665,125	7,513,405	(572,094)	-7.1%
Personnel Services	7,322,664	7,742,886	6,829,989	6,890,593	6,353,279	(476,710)	-7.0%
Materials & Services	1,090,311	916,577	1,027,880	831,683	1,110,126	82,246	8.0%
Capital Outlay	56,477	-	227,630	64,400	50,000	(177,630)	-78.0%
Operating Expense	8,469,451	8,659,463	8,085,499	7,786,676	7,513,405	(572,094)	-7.1%
Transfers	-	33,519	-	-	-	-	-
Total Expense	8,469,451	8,692,982	8,085,499	7,786,676	7,513,405	(572,094)	-7.1%
Revenues Less Expenses	658,676	(108,818)	-	(121,551)	-	-	

Significant Issues and Changes

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

Retirements have a direct impact on the ability to provide services to the community. Specialized investigations are unique and require advanced training. When an experienced investigator retires, there is a steep learning curve and financial impact to train their replacement. The program draws their incoming investigators from the patrol program, causing a personnel gap for each program. As a result, the patrol program's challenges associated with hiring and retaining qualified personnel hinder the investigation program's ability to replace and train new investigators.

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Law Enforcement

Patrol Program

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 Patrol program proposes an operating budget of \$17,439,766. 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						
		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	1.9%	0.0%	-9.3%	0.0%
Result	% change in reported property crimes	NEW	1.9%	0.0%	0.3%	0.0%
Result	% of deputy activity that is self-initiated	NEW	32.1%	40.0%	37.2%	40.0%
Result	% of inlying area Priority 1 and Priority 2 Calls for Service that receive a response time within 5 minutes	NEW	48.1%	50.0%	47.0%	50.0%
Result	% of outlying area Priority 1 and Priority 2 Calls for Service that receive a response time within 20 minutes	NEW	69.2%	60.0%	66.3%	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]

Grant Funded:

The Marine Unit anticipates grant funding for fiscal year 2021-2022 passed-through the Oregon Marine Board totaling \$432,825 with a matching requirement totaling \$224,660.



Law Enforcement

Patrol

Budget Summary

	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 Fund Balance	388,206	(847,077)	424,752	680,239	-	(424,752)	-100.0%
Federal, State, Local, All Other Gifts & Donations	1,459,655	1,680,955	1,929,923	1,361,857	1,190,712	(739,211)	-38.3%
Charges, Fees, License, Permits, Fines, Assessments	8,431,637	9,675,835	10,054,859	9,593,791	2,122,989	(7,931,870)	-78.9%
All Other Revenue Resources	129,138	34,756	121,250	35,850	105,000	(16,250)	-13.4%
Other Interfund Transfers	15,489,795	16,845,047	12,758,296	12,758,296	54,203	(12,704,093)	-99.6%
Revenue from Bonds & Other Debts	5,063	5,220	8,500	27,500	10,000	1,500	17.6%
General Fund Support	-	-	-	-	13,956,862	13,956,862	-
Operating Revenue	25,515,286	28,241,813	24,872,828	23,777,294	17,439,766	(7,433,062)	-29.9%
Total Revenue	25,903,493	27,394,737	25,297,580	24,457,533	17,439,766	(7,857,814)	-31.1%
Personnel Services	19,208,349	19,750,399	20,543,683	20,278,815	13,078,200	(7,465,483)	-36.3%
Materials & Services	5,394,581	5,769,210	4,128,130	4,048,539	4,361,566	233,436	5.7%
Capital Outlay	61,175	1,338,723	10,500	25,000	-	(10,500)	-100.0%
Operating Expense	24,664,105	26,858,331	24,682,313	24,352,354	17,439,766	(7,242,547)	-29.3%
Contingency	-	-	615,267	-	-	(615,267)	-100.0%
Transfers	1,318,429	169,049	-	-	-	-	-
Total Expense	25,982,534	27,027,380	25,297,580	24,352,354	17,439,766	(7,857,814)	-31.1%
Revenues Less Expenses	(79,042)	367,356	-	105,179	-	-	

Significant Issues and Changes

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

In the FY21-22, patrol faces three primary challenges. These include increased vacancies due to attrition, reassigning staff resources from special units to provide coverage for each shift at a minimum required staffing level, and changes in operations due to COVID-19.



Law Enforcement Traffic Enforcement Program

Purpose Statement

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.

Performance Narrative Statement

The Traffic Enforcement program proposes an operating budget of \$709,679. The team provides focused enforcement efforts on county roadways, emphasizing violations that cause motor vehicle accidents. Through grant funding, the program participates in special enforcement initiatives. The program collaborates with CCSO crime analysts to identify and patrol trouble areas. Additionally, the program responds to citizen-reported traffic issues and presents traffic safety programs to schools and county civic groups.

Key Performance Measures

		FY18-19 Actuals	FY19-20 Actuals	FY20-21 Target	FY20-21 Actuals to Date	FY21-22 Target
Result	% change in fatalities that result from traffic crashes occurring on County roadways	NEW	92.5%	-10.0%	300.0%	-10.0%
Result	% change in traffic crashes occurring in the five highest accident-risk areas	NEW	168.0%	-10.0%	-53.8%	-10.0%
Result	% of traffic crash Calls for Service responded to by the Traffic Enforcement Unit	NEW	6.1%	5.0%	6.6%	5.0%

Program includes:

Mandated Service ☐ Yes

Shared Services ☐ No

Grant Funding ☐ Yes

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]

Grant Funded:

The traffic safety unit receives grant funding passed-through the Oregon Department of Transportation, totaling \$60,000.00 with an \$8,750.00 matching requirement.

Traffic Safety receives grant funding passed-through Oregon Impact totaling \$40,000.00 with no matching requirement.



Law Enforcement

Traffic Enforcement

Budget Summary

	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 Fund Balance	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts & Donations	-	-	-	-	123,750	123,750	-
All Other Revenue Resources	-	-	-	-	10,000	10,000	-
General Fund Support	-	-	-	-	575,929	575,929	-
Operating Revenue	-	-	-	-	709,679	709,679	-
Total Revenue	-	-	-	-	709,679	709,679	-
Personnel Services					642,598	642,598	-
Materials & Services	-	-	-	-	67,081	67,081	-
Operating Expense	-	-	-	-	709,679	709,679	-
Total Expense	-	-	-	-	709,679	709,679	-
Revenues Less Expenses	-	-	-	-	-	-	-

Significant Issues and Changes

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

Targeted traffic enforcement activities are reduced due to the program staff filling patrol shifts where significant agency staffing shortages exist. Deputies currently attempt to self-initiate traffic enforcement when not responding to priority calls.

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Public Safety

Civil

Purpose Statement

The purpose of the Civil Program is to provide court security services and to execute the process and orders of the court⁹ 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 Civil program proposes an operating budget of \$5,071,116. 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

		FY18-19 Actuals	FY19-20 Actuals	FY20-21 Target	FY20-21 Actuals to Date	FY21-22 Target
Result	% change in security incident rate	NEW	0.0%	0.0%	Pending	0.0%
Result	% of process delivered for service that are attempted within 7 business days	NEW	89.8%	80.0%	Pending	90.0%
Result	% of process delivered for service that are entered or rejected within 3 business days	NEW	98.0%	90.0%	Pending	97.0%

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



Budget Summary

	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 Fund Balance	-	-	-	333,961	-	-	-
Federal, State, Local, All Other Gifts & Donations	6,162	63,850	5,000	21,558	1,000	(4,000)	-80.0%
Charges, Fees, License, Permits, Fines, Assessments	474,199	759,319	869,500	525,690	894,500	25,000	2.9%
All Other Revenue Resources	(869)	50	500	-	-	(500)	-100.0%
Other Interfund Transfers	3,457,116	4,209,090	3,775,650	3,775,650	-	(3,775,650)	-100.0%
General Fund Support	-	-	-	-	4,175,616	4,175,616	-
Operating Revenue	3,936,608	5,032,310	4,650,650	4,322,898	5,071,116	420,466	9.0%
Total Revenue	3,936,608	5,032,310	4,650,650	4,656,859	5,071,116	420,466	9.0%
Personnel Services	3,776,005	4,303,111	4,304,694	4,236,550	4,132,557	(172,137)	-4.0%
Materials & Services	252,152	332,338	345,956	327,031	938,559	592,603	171.3%
Operating Expense	4,028,158	4,635,449	4,650,650	4,563,581	5,071,116	420,466	9.0%
Transfers	-	62,900	-	-	-	-	-
Total Expense	4,028,158	4,698,349	4,650,650	4,563,581	5,071,116	420,466	9.0%
Revenues Less Expenses	(91,549)	333,961	-	93,278	-	-	

Significant Issues and Changes

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

The civil program has numerous vacant positions resulting in additional overtime costs to complete mandated work. The Concealed Handgun Licenses Unit has applications ranging out until August 2021 due to increased demand.



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 Jail program proposes a budget of \$24,946,547. 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

		FY18-19 Actuals	FY19-20 Actuals	FY20-21 Target	FY20-21 Actuals to Date	FY21-22 Target
Result	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	NEW	20.0%	20.0%	Annual Measure	20.0%
Result	% change in forced released inmates	NEW	99.2%	-23.2%	-14.7%	-9.5%
Result	Zero reported Prison Rape Elimination Act (PREA) violations that are sustained	NEW	0.0%	0.0%	100.0%	0.0%
Result	Zero inmate suicide deaths	NEW	100.0%	0.0%	0.0%	0.0%

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

	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 Fund Balance	-	(744,189)	-	-	-	-	0%
Federal, State, Local, All Other Gifts & Donations	200,618	343,268	128,500	791,453	128,500	-	0%
Charges, Fees, License, Permits, Fines, Assessments	421,423	338,807	348,660	344,810	348,660	-	0%
All Other Revenue Resources	154,360	147,514	164,500	130,000	164,500	-	0%
Other Interfund Transfers	22,142,538	24,369,420	24,111,634	24,111,634	-	(24,111,634)	-100.0%
General Fund Support	-	-	-	-	24,304,887	24,304,887	-
Operating Revenue	22,918,939	25,199,008	24,753,294	25,377,897	24,946,547	193,253	0.8%
Total Revenue	22,918,939	24,454,820	24,753,294	25,377,897	24,946,547	193,253	0.8%
Personnel Services	17,719,657	17,711,763	17,633,941	18,082,099	18,553,240	919,299	5.2%
Materials & Services	5,421,500	5,632,838	6,219,932	5,656,777	5,913,307	(306,625)	-4.9%
Capital Outlay	265,099	10,270	300,000	73,863	-	(300,000)	-100.0%
Operating Expense	23,406,256	23,354,871	24,153,873	23,812,739	24,466,547	312,674	1.3%
Special Payments	378,240	351,742	480,000	295,225	480,000	-	0%
Transfers	112,785	272,750	119,421	119,421	-	(119,421)	-100.0%
Total Expense	23,897,282	23,979,363	24,753,294	24,227,385	24,946,547	193,253	0.8%
Revenues Less Expenses	(978,343)	475,457	-	1,150,512	-	-	

Significant Issues and Changes

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

The jail program implemented procedural changes to keep the coronavirus out of the jail facility.



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 Public Safety Training Center program proposes a budget of \$1,398,263. 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

		FY18-19 Actuals	FY19-20 Actuals	FY20-21 Target	FY20-21 Actuals to Date	FY21-22 Target
Result	% change in individual public class registrations	NEW	71.6%	10.0%	30.0%	15.0%
Result	% change in public range visits	NEW	23.7%	No Baseline	8.0%	No Baseline
Result	% change in hours of training room utilization	NEW	16.2%	5.0%	38.7%	25.0%

Program includes:

Mandated Service

Shared Services

Grant Funding

Explanation



Budget Summary

	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 Fund Balance	(40,809)	-	249,157	71,014	-	(249,157)	-100.0%
Federal, State, Local, All Other Gifts & Donations	-	32,604	30,000	27,603	-	(30,000)	-100.0%
Charges, Fees, License, Permits, Fines, Assessments	620,924	474,433	1,153,500	577,726	810,500	(343,000)	-29.7%
All Other Revenue Resources	115,789	81,185	122,000	35,000	125,000	3,000	2.5%
Other Interfund Transfers	731,729	683,714	452,087	452,087	-	(452,087)	-100.0%
General Fund Support	-	-	-	-	462,763	462,763	-
Operating Revenue	1,468,441	1,271,936	1,757,587	1,092,416	1,398,263	(359,324)	-20.4%
Total Revenue	1,427,632	1,271,936	2,006,744	1,163,430	1,398,263	(608,481)	-30.3%
Personnel Services	731,899	768,846	879,462	757,993	724,240	(155,222)	-17.6%
Materials & Services	575,251	475,013	897,994	545,260	429,023	(468,971)	-52.2%
Operating Expense	1,307,150	1,243,860	1,777,456	1,303,253	1,153,263	(624,193)	-35.1%
Transfers	219,609	255,555	229,288	229,288	245,000	15,712	6.9%
Total Expense	1,526,759	1,499,414	2,006,744	1,532,541	1,398,263	(608,481)	-30.3%
Revenues Less Expenses	(99,127)	(227,478)	-	(369,111)	-	-	

Significant Issues and Changes

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

The coronavirus will continue to impact the size and frequency of training, meetings, and classes. Other services, including range patronage, fingerprinting, and passport services, have shown signs of recovery.



Training

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 Training & Wellness program proposes an operating budget of \$2,201,661.00. 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

		FY18-19 Actuals	FY19-20 Actuals	FY20-21 Target	FY20-21 Actuals to Date	FY21-22 Target
Result	% of employees who report they are in good or excellent mental health	NEW	63.2%	No Baseline	Annual Measure	No Baseline
Result	% of employees who report they are in good or excellent physical health	NEW	45.0%	No Baseline	Annual Measure	No Baseline
Result	% of employees who participate in professional development training	NEW	27.9%	No Baseline	Annual Measure	No Baseline
Result	% of employees who report they feel valued at work	NEW	62.1%	No Baseline	Annual Measure	No Baseline
Result	% change in the readiness rate of employees	NEW	-0.7%	No Baseline	-1.3%	No Baseline

Program includes:

Mandated Service

Shared Services

Grant Funding

Explanation



Budget Summary

	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 Fund Balance	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts & Donations	-	-	20,000	1,402	10,000	(10,000)	-50.0%
Charges, Fees, License, Permits, Fines, Assessments	-	-	15,000	-	15,000	-	0%
All Other Revenue Resources	-	-	-	250	-	-	-
Other Interfund Transfers	-	-	1,765,628	1,765,628	-	(1,765,628)	-100.0%
General Fund Support	-	-	-	-	2,176,661	2,176,661	-
Operating Revenue	-	-	1,800,628	1,767,280	2,201,661	401,033	22.3%
Total Revenue	-	-	1,800,628	1,767,280	2,201,661	401,033	22.3%
Personnel Services	-	-	1,205,444	1,171,469	1,416,405	210,961	17.5%
Materials & Services	-	-	595,184	245,946	785,256	190,072	31.9%
Operating Expense	-	-	1,800,628	1,417,415	2,201,661	401,033	22.3%
Total Expense	-	-	1,800,628	1,417,415	2,201,661	401,033	22.3%
Revenues Less Expenses	-	-	-	349,865	-	-	

Significant Issues and Changes

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

Coronavirus restrictions create challenges for meaningful employee engagement for both Training and Wellness opportunities. In addition, future training events may be postponed or canceled as the coronavirus continues to impact operations.



Sheriff Operating Levy

Sheriff Operating Levy

Purpose Statement

The Sheriff Operating Levy supports the mission of CCSO providing public safety and law enforcement services to the people of Clackamas County so they can experience and contribute to a safe and secure community.

Performance Narrative Statement

The Public Safety Local Option Levy program proposes a budget of \$13,977,217. This voter-approved levy enhances the services provided by the patrol program, jail, and investigations program.

Key Performance Measures

		FY18-19 Actuals	FY19-20 Actuals	FY20-21 Target	FY20-21 Actuals to Date	FY21-22 Target

Program includes:

Mandated Services

Shared Services

Grant Funding

Explanation

The Public Safety Local Option Levy 3-502 was approved by the voters in 2017.



Sheriff Operating Levy

Sheriff Operating Levy

Budget Summary

	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 Fund Balance	953,554	1,565,854	587,307	1,778,338	548,115	(39,192)	-6.7%
Federal, State, Local, All Other Gifts & Donations	206,709	257,418	163,500	(158,355)	158,500	(5,000)	-3.1%
Charges, Fees, License, Permits, Fines, Assessments	-	40	-	-	-	-	-
All Other Revenue Resources	15,080	31,077	10,000	3,000	-	(10,000)	-100.0%
Taxes	12,394,386	12,670,515	12,855,196	12,289,987	13,270,602	415,406	3.2%
Other Interfund Transfers	-	(114,239)	-	-	-	-	-
Operating Revenue	12,616,176	12,844,810	13,028,696	12,134,632	13,429,102	400,406	3.1%
Total Revenue	13,569,730	14,410,664	13,616,003	13,912,970	13,977,217	361,214	2.7%
Personnel Services	9,845,113	10,042,809	10,734,602	10,760,525	11,019,480	284,878	2.7%
Materials & Services	1,986,450	2,451,537	2,711,401	2,455,780	2,632,934	(78,467)	-2.9%
Capital Outlay	27,357	-	-	-	-	-	0%
Operating Expense	11,858,920	12,494,346	13,446,003	13,216,305	13,652,414	206,411	1.5%
Special Payments	144,956	137,979	170,000	148,550	270,600	100,600	59.2%
Transfers	-	-	-	-	54,203	54,203	-
Total Expense	12,003,876	12,632,326	13,616,003	13,364,855	13,977,217	361,214	2.7%
Revenues Less Expenses	1,565,854	1,778,338	-	548,115	-	-	-

Significant Issues and Changes

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

The Public Safety Local Option Levy was approved by the voters in 2017 and will expire at the conclusion of 2021. The levy is on the May ballot for renewal under proposed measure 3-566.