



Sheriff

Craig Roberts, Sheriff

**9101 SE Sunnybrook Blvd
Clackamas, Oregon 97015
503-785-5000**

Website Address: <http://www.clackamas.us/sheriff/>



Department Mission/Purpose

All members of the Clackamas County Sheriff's Office (CCSO) improve livability by upholding the law, preventing crime, and promoting safety while serving as innovative leaders in partnership with our community.

The mission of the Clackamas County Sheriff's Office is: To preserve life, uphold the law, prevent crime, hold offenders accountable, and promote safety while finding innovative solutions and building partnerships with the community. CCSO fulfills its mission through teamwork and partnerships, as reflected in our motto: "Working Together to Make a Difference."

General Overview

Among the law enforcement programs in the Sheriff's Office are Administration, Support Services, Investigations, Civil, Patrol and the Jail. Administration provides leadership and oversight to all divisions in order to ensure that the residents of Clackamas County receive efficient and effective law enforcement services. Support Services has responsibility for hiring all positions in the Sheriff's Office, as well as, training all staff not working in the Jail. In addition, the Records Division, which handles criminal reports, warrants and protective orders falls under Support Services as does Information Technology, Concealed Handgun Licensing and the Public Safety Training Center. The Investigations Division is responsible for responding to and investigating major criminal incidents, as well as processing any evidence relating to those crimes. The Civil Division is responsible for courthouse security and civil process. The Patrol Division is the first line of defense on crimes against the citizens of Clackamas County. In addition to uniformed patrol officers, it includes units that specialize in marine, dive, canine, search and rescue and school resource needs. The Patrol Division provides services that contribute to the preservation of life, protection of property, preservation of community health and safety and general public assistance. The Jail Division provides secure custody and program services for all adult offenders who have been lodged in jail. It strives to keep all citizens of the community safe and positively impact those who are held or who must serve sentences in the County facility.

In November 2016, the voters of Clackamas County, once again, renewed the five-year, \$51.79 million Public Safety Local Option Levy. The Levy was last renewed by voters in November 2011. Levy revenue funds the 30 sworn staff required to keep 84 jail beds open. These jail beds originally closed in 2002 for lack of funding. The Levy also provides for 18 patrol positions and funds 11 staff members who provide additional enforcement to combat drug-related crimes.

In keeping with the Board of Commissioners' goal of enhancing the effectiveness of all public safety related services, the Sheriff's Office has developed the goals and performance measures that are summarized in the document that follows.

**Clackamas County Sheriff's Office Strategic Plan
Fiscal Year 2019-20**

Countywide Area of Focus: Keep Our Residents Safe, Healthy and Secure

DEPARTMENT GOAL 1: IMPROVE LIVABILITY FOR THE CITIZENS OF CLACKAMAS COUNTY

		Actual FY16-17	Actual FY17-18	Estimated FY 18-19	Projected FY 19-20
Activity to Further Goal	Continue to fund and provide leadership to the Clackamas County Inter-Agency Taskforce targeting drug trafficking organizations. Continue support of the Neighborhood Livability Project where deputies, employees and community partners collaboratively develop means to streamline the process of cleaning-up nuisance houses; reducing the process from months to weeks				
Performance Measure	By 2018, the property crime rate will be less than 2,400 per 100,000 persons	2,121	2,440	2,200	2,175
Activity to Further Goal	Continue to provide support and services to survivors of domestic violence, sexual assault and vulnerable adult abuse at A Safe Place Family Justice Center. Enforce the legislation whereby a law enforcement officer may immediately issue a Temporary Restraining Order. In partnership with local Chiefs of Police, continue to fund a Sexual Assault Response Coordinator				
Performance Measure	By 2019, the violent crime rate will be less than 95 per 100,000 persons per year	80	85	78	76

DEPARTMENT GOAL 2: HOLD OFFENDERS ACCOUNTABLE FOR COURT APPEARANCES AND COMPLIANCE WITH RELEASE CONDITIONS

		Actual FY16-17	Actual FY17-18	Estimated FY18-19	Projected FY19-20
Activity to Further Goal	Develop a system for service and tracking of arrest warrants through sweeps and daily assignments				
Performance Measure	Reduce the number of outstanding warrants per year over the next three years	8,697	9,856	10,040	10,300

DEPARTMENT GOAL 3: REDUCE THE NUMBER OF INMATES FORCE RELEASED INTO THE COMMUNITY

		Actual FY16-17	Actual FY17-18	Estimated FY18-19	Projected FY19-20
Activity to Further Goal	Continue use of video court to adjudicate offenders in a timely manner, creating more bed space for violent offenders. Provide transition services to inmates released from the jail who are not on formal supervision. Develop and implement a pretrial system to assist the judiciary in the release of the appropriate detainee at arraignment				
Performance Measure	Reduce forced releases by 2 percent per year	2,807	1,618	1,063	1,010

**Clackamas County, OR.
Revenue and Expense Report**

Sheriff	2016-17 Actual	2017-18 Actual	2018-19 Amended Budget	2018-19 Projected Year End	2019-20 Department Requested	2019-20 Proposed Budget	Change from Prior Year Budget	Pct. Change from Prior Year Budget
SHERIFF Sheriff's Department								
CLACK All CLACK Funds								
301001 Prior Year Revenue - Federal	61,378	2,700	0	176,081	0	0	0	0.00
301002 Prior Year Revenue - State	123,306	25,018	0	93,813	0	0	0	0.00
302001 Fund Bal at End of Prior Year	1,985,377	3,310,205	1,922,081	1,978,335	931,010	931,010	(991,071)	(51.56)
302003 Restricted Fund Bal at End of Prior Y	627,665	759,591	664,734	608,480	363,141	363,141	(301,593)	(45.37)
311100 Current Year RE Taxes & Penalties	10,778,568	11,379,252	11,770,963	11,188,957	12,262,326	12,262,326	491,363	4.17
311310 Delinquent Taxes	182,499	151,878	152,000	379,248	156,560	156,560	4,560	3.00
311350 Interest & Penalties-Property Tax	35,184	29,535	25,000	20,317	25,750	25,750	750	3.00
321000 Business Licenses & Permits	2,045	2,890	2,800	3,000	3,000	3,000	200	7.14
321280 Special Permits	516,207	405,850	426,500	428,000	445,500	445,500	19,000	4.45
321281 Real Property Sale Fee	523,410	344,136	105,000	265,000	155,000	155,000	50,000	47.62
331001 Federal Revenue	8,725	15,265	5,000	23,000	1,000	1,000	(4,000)	(80.00)
331193 US - Dept of Justice Grants	107,096	104,716	130,000	245,874	150,000	150,000	20,000	15.38
331196 St Criminal Alien Activ (SCAAP)	63,311	0	0	0	0	0	0	0.00
331200 Federal Operating Grants	17,055	17,558	20,000	18,000	20,000	20,000	0	0.00
331303 Federal Forfeiture	109,701	129,081	70,000	181,947	105,000	105,000	35,000	50.00
331330 US Forest Reserve	42,734	54,702	90,000	55,000	90,000	90,000	0	0.00
331345 Bureau of Land Management	54,469	17,751	65,000	30,000	65,000	65,000	0	0.00
331363 Boat Safety Law Enforcement Svcs	424,523	301,510	487,976	487,926	458,697	458,697	(29,279)	(6.00)
331370 Social Security Administration	400	200	400	400	400	400	0	0.00
331381 ODOT Federal Grants	57,136	16,060	50,500	19,550	50,000	50,000	(500)	(0.99)
332001 State Revenue	159,011	142,827	142,357	244,590	172,500	172,500	30,143	21.17
332003 State Forfeiture	99,436	71,028	85,000	76,051	75,000	75,000	(10,000)	(11.76)
332104 ODOT State Grants	34,802	46,623	27,500	45,559	32,500	32,500	5,000	18.18
333068 Tri-Met	1,041,148	1,009,478	1,407,609	1,074,456	1,407,609	1,407,609	0	0.00
333100 Contract With Cities	6,731,374	6,405,186	7,025,000	7,411,959	7,625,700	7,625,700	600,700	8.55
333175 Contract w/Schl Dist VOP	238,590	223,857	230,000	260,000	245,000	245,000	15,000	6.52
341200 Recording Fees	50,041	47,269	57,750	57,060	58,750	58,750	1,000	1.73
341205 GIS Technology Fee	0	0	0	0	0	0	0	0.00
341210 Clerk Lien Recording Fee	0	0	0	0	0	0	0	0.00
341235 Membership Fees	19,809	19,370	35,000	25,000	35,000	35,000	0	0.00
341236 Membership Renewals	27,008	35,644	40,000	40,000	40,000	40,000	0	0.00
341237 Range Fees	97,316	81,705	105,000	95,000	105,000	105,000	0	0.00
341250 Passport Processing Fee	0	0	0	1,000	2,000	2,000	2,000	0.00
341420 Sales of Stores & Supplies	126,018	116,207	133,500	131,000	87,500	87,500	(46,000)	(34.46)
341421 Ammunition Sales	312,988	264,792	305,000	282,000	305,000	305,000	0	0.00

**Clackamas County, OR.
Revenue and Expense Report**

Sheriff	2016-17 Actual	2017-18 Actual	2018-19 Amended Budget	2018-19 Projected Year End	2019-20 Department Requested	2019-20 Proposed Budget	Change from Prior Year Budget	Pct. Change from Prior Year Budget
SHERIFF Sheriff's Department								
CLACK All CLACK Funds								
341422 Ammunition Sales - Law Enforcmnt	41,755	27,218	45,000	32,500	45,000	45,000	0	0.00
341423 Sales of Targets	12,989	10,562	18,000	12,500	18,000	18,000	0	0.00
341464 Training Fees	136,982	105,849	135,000	125,000	135,000	135,000	0	0.00
341700 Fees for Services to Other Gov	0	210	0	2,500	2,500	2,500	2,500	0.00
341800 Internal County Services	0	0	0	0	0	0	0	0.00
341821 Intradepartmental Revenue	0	0	0	0	0	0	0	0.00
341880 Other Internal County Services	1,336,777	157,371	339,100	159,400	339,100	339,100	0	0.00
341881 Other Internal County Grants	13,825	0	0	0	0	0	0	0.00
341882 Internal County Reimbursements	201,143	232,464	280,420	250,250	34,000	34,000	(246,420)	(87.88)
342100 Police Services	255,208	251,500	350,000	282,600	350,000	350,000	0	0.00
342110 Administrative Fee	65,225	67,700	107,000	70,500	107,000	107,000	0	0.00
342120 Alarm Ordinance Fees	131,414	131,965	135,000	135,000	140,000	140,000	5,000	3.70
342140 Electronic Home Detention Fees	7,922	10,951	25,000	12,000	0	0	(25,000)	(100.00)
345250 Patient Fees	0	0	12,000	0	0	0	(12,000)	(100.00)
347310 Entry Fees	1,275	250	17,560	1,500	15,000	15,000	(2,560)	(14.58)
348000 Education And Training	369,613	368,512	419,331	382,600	389,000	389,000	(30,331)	(7.23)
351090 Court Fines - County Share	1,509	505	2,500	1,200	3,000	3,000	500	20.00
351100 Misc Fines	0	0	0	0	0	0	0	0.00
351110 Parking Violation Fines	23,844	24,430	28,000	25,500	25,000	25,000	(3,000)	(10.71)
351115 Alarm Ordinance Fines	30,425	49,145	30,000	50,000	50,000	50,000	20,000	66.67
351130 Park Cities Ordinance Violation	8,110	5,495	18,000	20,500	18,000	18,000	0	0.00
353100 Forfeited Property	2,659	0	5,300	0	0	0	(5,300)	(100.00)
360001 Miscellaneous Revenue	75,761	68,904	148,800	90,550	138,750	138,750	(10,050)	(6.75)
360105 Coffee Revenue	1,960	1,920	2,000	2,000	2,000	2,000	0	0.00
360700 Special Event Revenue	46,005	620	65,000	2,500	5,000	5,000	(60,000)	(92.31)
361000 Interest Earned	(15,564)	7,031	13,000	(12,500)	12,500	12,500	(500)	(3.85)
362000 Rents & Royalties	24,170	89,630	55,000	85,000	80,000	80,000	25,000	45.45
367000 Contributions & Donations	51,420	3,600	22,550	10,050	13,000	13,000	(9,550)	(42.35)
368000 Refunds	(45)	0	0	0	0	0	0	0.00
369800 Third Party Recovery	92,231	21,690	84,000	112,850	104,500	104,500	20,500	24.40
369900 Other Reimbursements	1,300	710	4,500	1,300	2,000	2,000	(2,500)	(55.56)
369920 Salary Reimbursement	5,168,667	5,376,765	5,896,892	5,696,018	6,211,517	6,211,517	314,625	5.34
369980 Jail Inmate Phone Reimbursement	142,530	119,014	175,000	155,000	0	0	(175,000)	(100.00)
381000 Proceeds of General Fixed Assets	0	0	19,000	0	0	0	(19,000)	(100.00)
381210 Auction Proceeds	5,881	58,400	25,000	5,000	25,000	25,000	0	0.00

**Clackamas County, OR.
Revenue and Expense Report**

	2016-17	2017-18	2018-19	2018-19	2019-20	2019-20	Change	Pct. Change
Sheriff	Actual	Actual	Amended	Projected	Department	Proposed	from Prior	from Prior
			Budget	Year End	Requested	Budget	Year Budget	Year Budget
SHERIFF Sheriff's Department								
CLACK All CLACK Funds								
387000 NSF Clearing	(106)	(110)	0	(100)	0	0	0	0.00
390100 I/F Transfer From General Fund	55,104,521	58,317,402	58,432,324	59,313,610	65,759,514	65,759,514	7,327,190	12.54
390206 I/F Transfer From Public Safety Levy	0	516,672	0	0	0	0	0	0.00
390219 I/F Trnsfr From Community Correction	0	0	0	60,000	298,886	298,886	298,886	0.00
Total Revenue	87,997,737	91,558,259	92,491,947	93,031,431	99,797,210	99,797,210	7,305,263	7.90
411100 Regular Full Time Employees	32,703,259	34,052,591	35,901,865	35,640,618	44,308	38,072,034	2,170,169	6.04
412100 Regular Part Time	102,250	91,251	61,044	104,892	35,481	35,481	(25,563)	(41.88)
413000 Temporary Workers	1,124,224	958,610	1,123,022	869,154	1,088,847	1,088,847	(34,175)	(3.04)
414030 Overtime	4,792,495	4,983,099	4,910,241	5,132,718	4,909,187	4,909,187	(1,054)	(0.02)
414040 Holiday Pay	806,307	780,171	907,855	819,761	928,494	928,494	20,639	2.27
414050 Vacation Sell-Back	14,163	10,932	51,000	11,625	51,000	51,000	0	0.00
415000 Fringe Benefits	23,349,409	26,398,955	25,185,432	26,875,950	163,386	30,093,262	4,907,830	19.49
415020 Worker Compensation	866,300	542,620	615,073	615,073	0	640,929	25,856	4.20
415030 Unemployment	26,479	15,218	35,000	10,000	35,000	35,000	0	0.00
421100 General Office Supplies	107,436	109,625	168,320	96,869	106,500	106,500	(61,820)	(36.73)
421110 Postage	53,365	51,651	56,550	51,697	56,150	56,150	(400)	(0.71)
421210 Computer Non-Capital	492,718	470,218	574,122	699,245	1,057,420	1,057,420	483,298	84.18
422300 Medical Supplies	11,172	18,984	19,000	12,664	21,000	21,000	2,000	10.53
422400 Food	39,816	36,598	42,650	29,133	32,150	32,150	(10,500)	(24.62)
422550 Photo Supplies	31,395	30,768	38,200	35,015	38,200	38,200	0	0.00
422720 Uniforms/Clothing Expense	141,169	177,121	217,168	200,070	220,148	220,148	2,980	1.37
422750 Emerg Preparedness Supplies	2,258	4,724	8,000	3,510	4,000	4,000	(4,000)	(50.00)
422975 Dog Food Expenses	4,239	4,227	5,408	4,445	5,408	5,408	0	0.00
424100 Building Maintenance	125,357	137,770	191,930	130,928	288,550	288,550	96,620	50.34
424600 Motor Vehicle Materials & Supplies	1,152,321	1,137,878	1,164,790	1,252,871	915,245	915,245	(249,545)	(21.42)
424610 Fuel & Vehicle Rental	634,974	707,806	797,665	763,955	640,165	640,165	(157,500)	(19.75)
425100 Small Tools & Minor Equipment	408,077	367,538	629,938	338,070	388,500	388,500	(241,438)	(38.33)
425200 Public Safety Equipment	497,108	123,159	14,425	23,987	14,425	14,425	0	0.00
431000 Professional Services	5,447,967	5,763,429	6,248,382	6,220,067	6,624,178	6,624,178	375,796	6.01
431100 Accounting & Auditing Service	0	0	0	0	0	0	0	0.00
431110 Performance Auditing Services	0	0	0	0	0	0	0	0.00
431420 Legal Fees	55,198	88,373	88,250	54,478	93,250	93,250	5,000	5.67
431500 Medical & Hospital Services	5,738	5,012	14,000	5,000	14,000	14,000	0	0.00
431510 Pre-Employment Tests	2,062	1,150	3,000	2,250	3,000	3,000	0	0.00

**Clackamas County, OR.
Revenue and Expense Report**

Sheriff	2016-17 Actual	2017-18 Actual	2018-19 Amended Budget	2018-19 Projected Year End	2019-20 Department Requested	2019-20 Proposed Budget	Change from Prior Year Budget	Pct. Change from Prior Year Budget
SHERIFF Sheriff's Department								
CLACK All CLACK Funds								
431900 Contracted Services	31,321	99,267	76,750	100,827	84,110	84,110	7,360	9.59
431918 Internal County Contracted Svc	196	36,844	32,757	40,860	0	0	(32,757)	(100.00)
431919 Internal County Services	262,664	219,969	137,968	233,580	137,969	137,969	1	0.00
431920 Contracted Labor	863	0	0	0	0	0	0	0.00
431921 Internal Cty Labor - Salary	3,503	6,589	10,000	10,000	12,000	12,000	2,000	20.00
431922 Internal Cty Labor - Benefits	2,530	4,201	5,500	5,500	7,500	7,500	2,000	36.36
432100 Telephone	257,574	260,754	245,878	253,588	251,978	251,978	6,100	2.48
432110 Cellular Mobile Phone	112,588	131,137	153,043	124,550	153,043	153,043	0	0.00
432120 Pagers	4,909	4,500	7,995	4,000	7,995	7,995	0	0.00
432200 Communication Lines	120,914	149,227	180,900	130,009	180,900	180,900	0	0.00
432400 Advertising	2,328	15,950	15,150	27,116	35,150	35,150	20,000	132.01
432410 Legal Notices	6,418	5,488	20,000	4,500	5,500	5,500	(14,500)	(72.50)
433100 Travel and Per Diem (no mileage)	188,578	186,983	294,278	211,584	298,162	298,162	3,884	1.32
433110 Mileage Reimbursement	2,492	1,791	1,700	2,746	1,700	1,700	0	0.00
433510 Prisoner & Witness Travel	1,095	2,608	1,500	2,950	1,500	1,500	0	0.00
434100 Printing & Duplicating Services	72,269	54,911	97,600	46,412	86,500	86,500	(11,100)	(11.37)
435139 Liability Insurance-Other	11,475	11,230	13,600	11,500	13,600	13,600	0	0.00
435180 Casualty Insurance	2,484,000	1,876,755	1,424,552	1,424,552	(167,225)	1,445,831	21,279	1.49
436900 Other Utilities	11,914	12,561	10,400	12,760	10,400	10,400	0	0.00
437100 Building Repairs & Maintenance	3,968	0	5,000	650	5,000	5,000	0	0.00
437200 Equipment Repair & Maint	164,993	207,350	288,505	183,609	251,500	251,500	(37,005)	(12.83)
437210 Office Equipment Repair & Maint	18,820	18,011	25,250	20,679	25,050	25,050	(200)	(0.79)
437240 Communication Equipment Maint	26,301	16,254	24,400	17,589	24,400	24,400	0	0.00
437260 Office Furn & Equip Non-Capital	0	0	0	236	0	0	0	0.00
438110 Office Rental	8,220	8,220	8,220	8,220	8,220	8,220	0	0.00
438120 Parking Rental	4,140	6,360	6,000	6,360	6,000	6,000	0	0.00
438200 Office Equipment Rental	0	0	150	0	150	150	0	0.00
438290 Miscellaneous Office Equipment	0	200	500	113	500	500	0	0.00
438300 Equipment Rental	45,639	47,909	56,100	48,098	56,350	56,350	250	0.45
438320 Vehicle Rental	22,715	9,737	30,000	9,000	30,000	30,000	0	0.00
439100 Dues & Memberships	13,871	17,195	20,328	15,165	21,868	21,868	1,540	7.58
439200 Training & Staff Development	113,674	136,215	359,710	143,400	268,485	268,485	(91,225)	(25.36)
439205 Tuition Reimbursement	2,626	8,473	13,000	8,350	13,000	13,000	0	0.00
439330 Detention Expense	74,158	64,911	116,320	79,976	116,320	116,320	0	0.00
439340 Investigative Expense	99,538	79,257	107,200	97,250	110,200	110,200	3,000	2.80

**Clackamas County, OR.
Revenue and Expense Report**

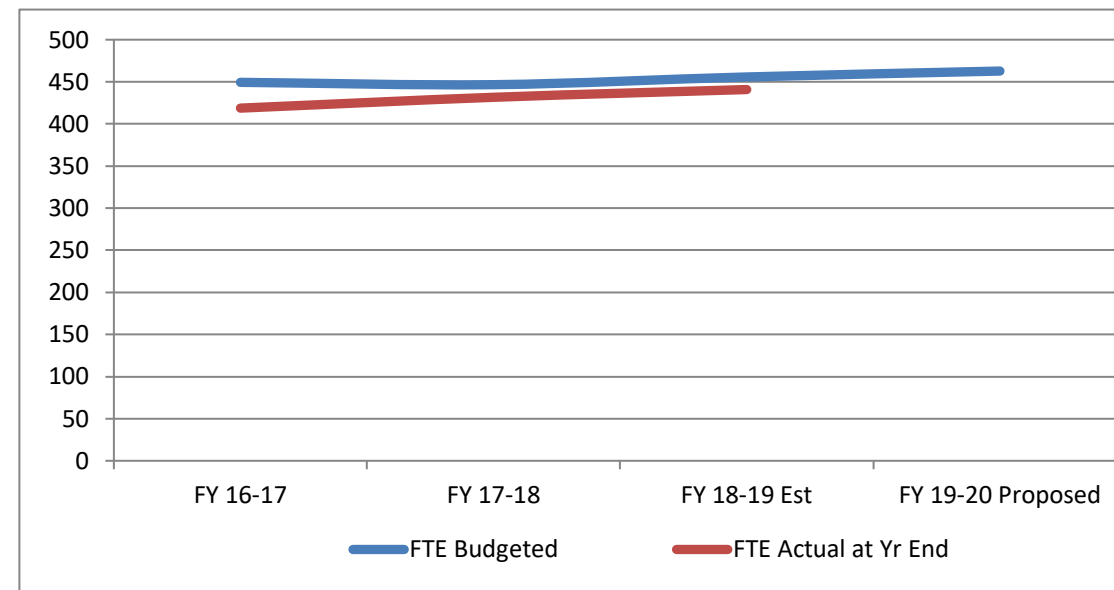
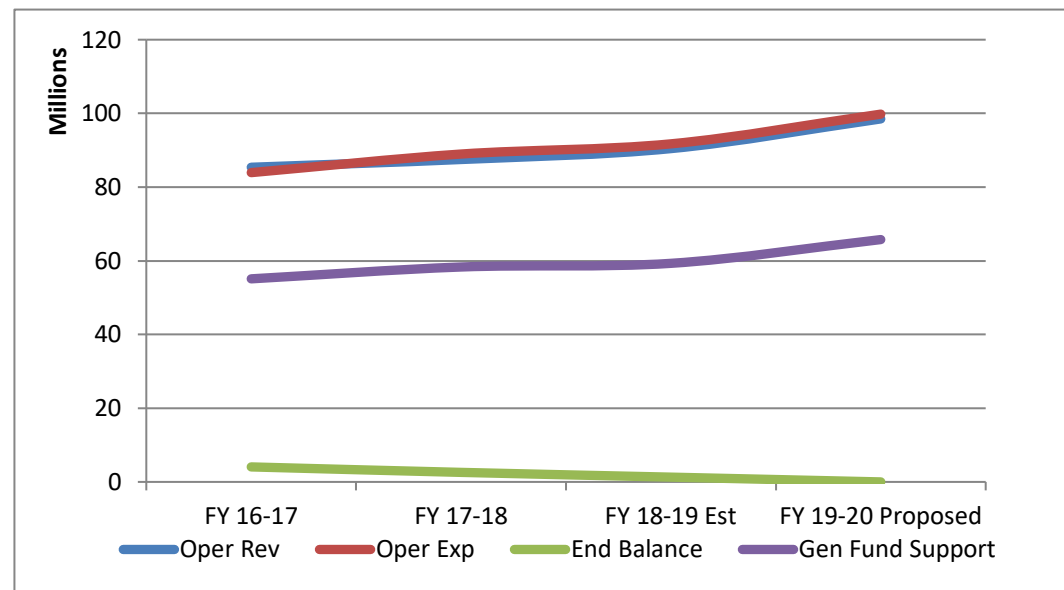
Sheriff	2016-17 Actual	2017-18 Actual	2018-19 Amended Budget	2018-19 Projected Year End	2019-20 Department Requested	2019-20 Proposed Budget	Change from Prior Year Budget	Pct. Change from Prior Year Budget
SHERIFF Sheriff's Department								
CLACK All CLACK Funds								
439400 Publications & Subscriptions	6,295	3,722	4,991	4,040	4,891	4,891	(100)	(2.00)
439430 Audio Visual Equipment	0	50	0	0	0	0	0	0.00
439940 Refunds	5,098	4,572	16,750	5,179	7,650	7,650	(9,100)	(54.33)
439953 Merchant Charge	26,994	24,939	24,350	24,485	23,850	23,850	(500)	(2.05)
439996 State Fees & Assessments	0	0	0	0	0	0	0	0.00
439999 P-Card Clearing	0	0	700	0	0	0	(700)	(100.00)
442050 Prisoners Board	489,872	517,718	562,917	532,345	669,252	669,252	106,335	18.89
450001 Program Expense	1,041,725	1,445,682	2,228,413	1,232,561	1,602,975	1,602,975	(625,438)	(28.07)
452100 Client Support Services	0	0	0	0	0	0	0	0.00
452140 Client Expenses	168,826	165,158	212,284	148,317	233,652	233,652	21,368	10.07
453030 Training Support	112,854	112,187	145,674	111,900	145,000	145,000	(674)	(0.46)
454000 Program Materials & Supplies	63,008	52,062	71,633	94,720	75,398	75,398	3,765	5.26
465002 Payments to Local Governments	50,443	113,835	170,000	45,000	45,000	45,000	(125,000)	(73.53)
470216 I/F Transfer To Sheriff Operating Fun	0	516,672	0	0	0	0	0	0.00
470240 I/F Transfer To Human Services Adm	0	0	80,000	80,000	80,000	80,000	0	0.00
470260 I/F Transfer To Juvenile Fund	0	10,000	145,143	145,143	148,987	148,987	3,844	2.65
470320 I/F Transfer To Debt Svc Fund	211,661	214,490	219,609	219,609	223,902	223,902	4,293	1.95
470770 I/F Transfer To Fleet Svcs	1,000,859	1,071,806	1,466,979	1,466,979	0	0	(1,466,979)	(100.00)
478101 Finance Alloc Cost	263,801	295,275	314,053	314,053	1,506	315,958	1,905	0.61
478102 Tech Svc Alloc Cost	495,390	515,428	532,056	532,056	(41,980)	544,408	12,352	2.32
478103 Building Maint Alloc Cost	1,022,127	1,153,956	1,206,520	1,206,520	(106,773)	1,710,219	503,699	41.75
478104 PGA Alloc Cost	252,111	259,435	99,445	99,445	(9,775)	252,275	152,830	153.68
478105 Records Mgt Alloc Cost	15,444	3,239	16,323	16,323	(307)	3,518	(12,805)	(78.45)
478106 Purchasing Alloc Cost	58,550	47,066	50,798	50,798	(5,116)	83,436	32,638	64.25
478107 Courier Alloc Cost	5,370	8,225	6,730	6,730	0	7,027	297	4.41
478111 Personnel Admin Alloc Cost	512,113	587,113	583,708	583,708	10,893	737,817	154,109	26.40
478112 County Admin Alloc Cost	201,760	215,213	194,424	194,424	629	209,850	15,426	7.93
478117 Mailroom Overhead Allocation	12,003	22,714	17,988	17,988	0	19,382	1,394	7.75
478201 Electric Utility Alloc	365,166	366,712	383,420	383,420	(14,577)	389,162	5,742	1.50
478202 Natural Gas Utility Alloc	45,016	46,262	112,161	112,161	(3,369)	115,688	3,527	3.14
478203 Water Utility Alloc	211,940	217,461	222,184	222,184	(5,478)	236,194	14,010	6.31
478204 Trash Removal Alloc	47,905	50,181	48,543	48,543	(1,992)	45,695	(2,848)	(5.87)
482300 Building Improvements	0	0	10,342	14,899	0	0	(10,342)	(100.00)
485200 Buildings	25	6,525	0	0	0	0	0	0.00
485320 Computer Software Purchases	0	0	59,600	59,600	0	0	(59,600)	(100.00)

**Clackamas County, OR.
Revenue and Expense Report**

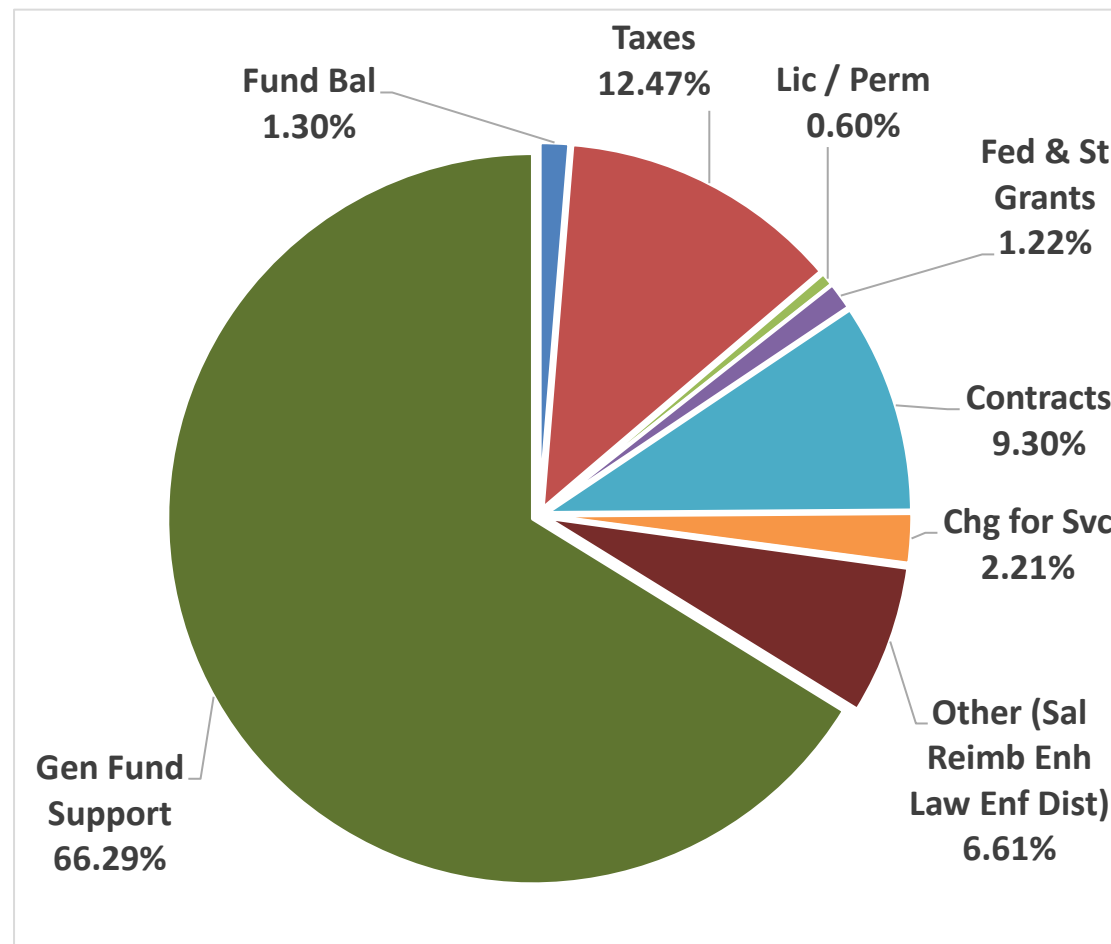
Sheriff	2016-17 Actual	2017-18 Actual	2018-19 Amended Budget	2018-19 Projected Year End	2019-20 Department Requested	2019-20 Proposed Budget	Change from Prior Year Budget	Pct. Change from Prior Year Budget
SHERIFF Sheriff's Department								
CLACK All CLACK Funds								
485330 Computer Hardware Purchases	0	0	17,000	10,873	0	0	(17,000)	(100.00)
485400 Operating Equipment	68,036	31,205	319,857	371,503	321,641	321,641	1,784	0.56
485510 CCSO Vehicles	0	122,206	84,768	92,000	1,496,979	1,496,979	1,412,211	1,665.97
Total Expense	83,927,941	88,971,444	92,491,947	91,737,280	24,738,655	99,797,210	7,305,263	7.90
Total All CLACK Funds	4,069,796	2,586,815	0	1,294,151	75,058,555	0	0	0.00
Total Sheriff's Department	4,069,796	2,586,815	0	1,294,151	75,058,555	0	0	0.00
Grand Total	4,069,796	2,586,815	0	1,294,151	75,058,555	0	0	0.00

**Sheriff
Summary of Revenue and Expense**

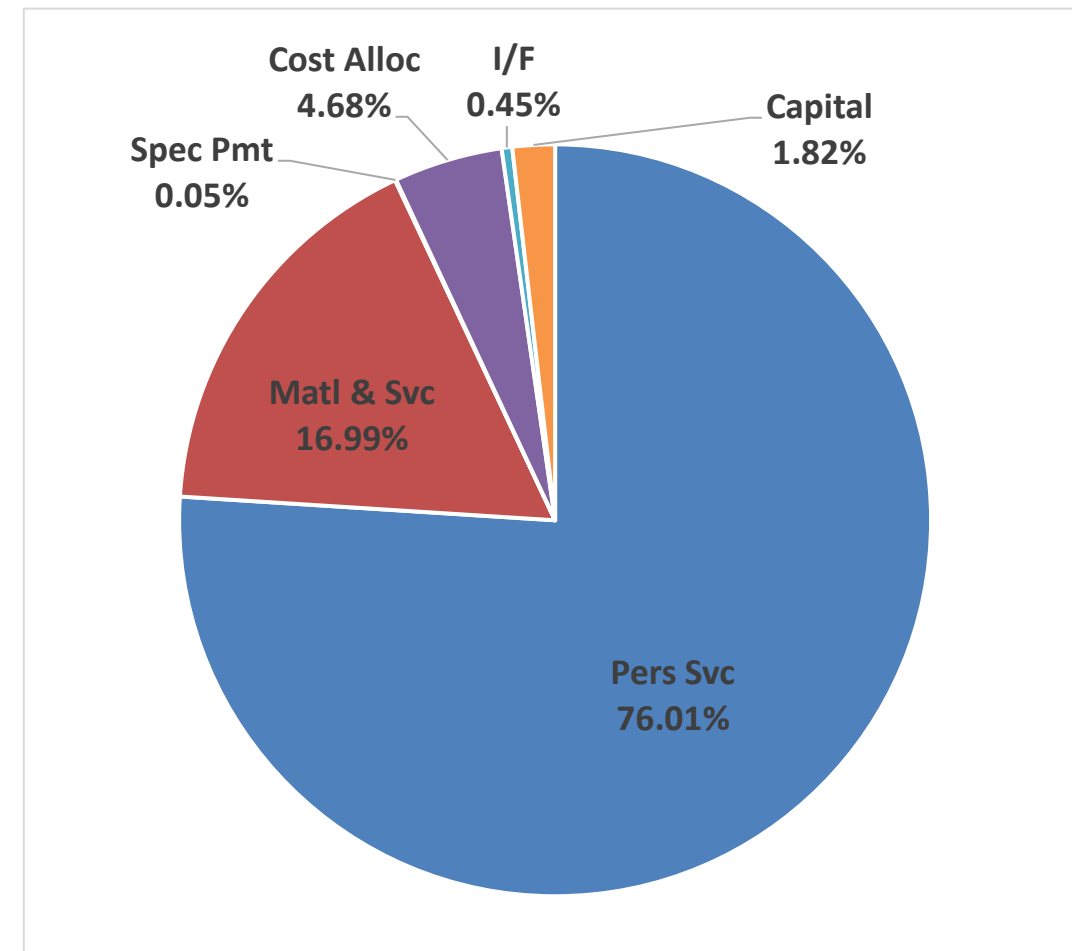
	FY 16-17	FY 17-18	FY 18-19 Amended Budget	FY 18-19 Projected Year End	FY 19-20 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Balance	2,613,041	4,069,796	2,586,815	2,586,815	1,294,151	-1,292,664	-50.0%
Prior Year Revenue	184,684	27,718	0	269,894	0	0	0%
Taxes	10,996,251	11,560,665	11,947,963	11,588,522	12,444,636	496,673	0.0%
Licenses & Permits	1,041,662	752,876	534,300	696,000	603,500	69,200	13.0%
Federal Grants & Revenues	885,149	656,844	918,876	1,061,697	940,097	21,221	2.3%
State Grants & Revenues	293,249	260,478	254,857	366,200	280,000	25,143	9.9%
Local Rev (contracts w cities, schools, Trimet)	8,011,112	7,638,522	8,662,609	8,746,415	9,278,309	615,700	7.1%
Charges for Service	3,207,309	1,929,539	2,559,661	2,097,410	2,207,850	-351,811	-13.7%
Fines & Penalties	66,547	79,574	83,800	97,200	96,000	12,200	14.6%
Other Rev (salary reimb from Enh Law Enf Dist)	5,594,210	5,748,174	6,510,742	6,147,668	6,594,267	83,525	1.3%
Interfund Transfers Gen Fund	55,104,521	58,834,074	58,432,324	59,373,610	66,058,400	7,626,076	13.1%
Operating Revenue	85,384,694	87,488,464	89,905,132	90,444,616	98,503,059	8,597,927	9.6%
% Change	NA	2.5%	2.8%	3.4%	8.9%		
Personnel Services	63,784,886	67,833,448	68,790,532	70,079,791	75,854,234	7,063,702	10.3%
Materials & Services	15,303,335	15,262,978	17,339,764	15,363,530	16,955,838	-383,926	-2.2%
Special Payments	50,443	113,835	170,000	45,000	45,000	-125,000	-73.5%
Cost Allocation Charges	3,508,696	3,788,280	3,788,353	3,788,353	4,670,629	882,276	23.3%
Debt Service	0	0	0	0	0	0	0%
Interfund Trans (vehicle purchases, debt svc)	1,212,520	1,812,968	1,911,731	1,911,731	452,889	-1,458,842	-76.3%
Capital Outlay (operating equip)	68,060	159,936	491,567	548,875	1,818,620	1,327,053	270.0%
Operating Expenditure	83,927,940	88,971,445	92,491,947	91,737,280	99,797,210	7,305,263	7.9%
% Change	NA	6.0%	4.0%	3.1%	8.8%		
Reserve for Future Expenditures	0	0	0	0	0	0	0%
Contingency	0	0	0	0	0	0	0%
Total Expenditure	83,927,940	88,971,445	92,491,947	91,737,280	99,797,210	7,305,263	7.9%
Ending Balance (if applicable) (includes Reserve & Contingency)	4,069,795	2,586,815	0	1,294,151	0	0	0.0%
General Fund Support (if applicable)	55,104,521	58,317,402	58,432,324	59,313,610	65,759,514	7,327,190	12.5%
				Support does not yet include Justice Court funding			
Full Time Equiv Positions (FTE) Budgeted	449.4	446.6	455.8		462.8	7.0	1.5%
Full Time Equiv Positions (FTE) Filled at Yr End	418.8	431.6		440.8			
Full Time Equiv Positions (FTE) Vacant at Yr End	30.6	15.0		15.0			



Sheriff FY 19-20 Proposed Budget



Resources



Requirements