



# Enhanced Law Enforcement District

2021-2022 BUDGET PRESENTATION



# 2020 Major Accomplishments

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

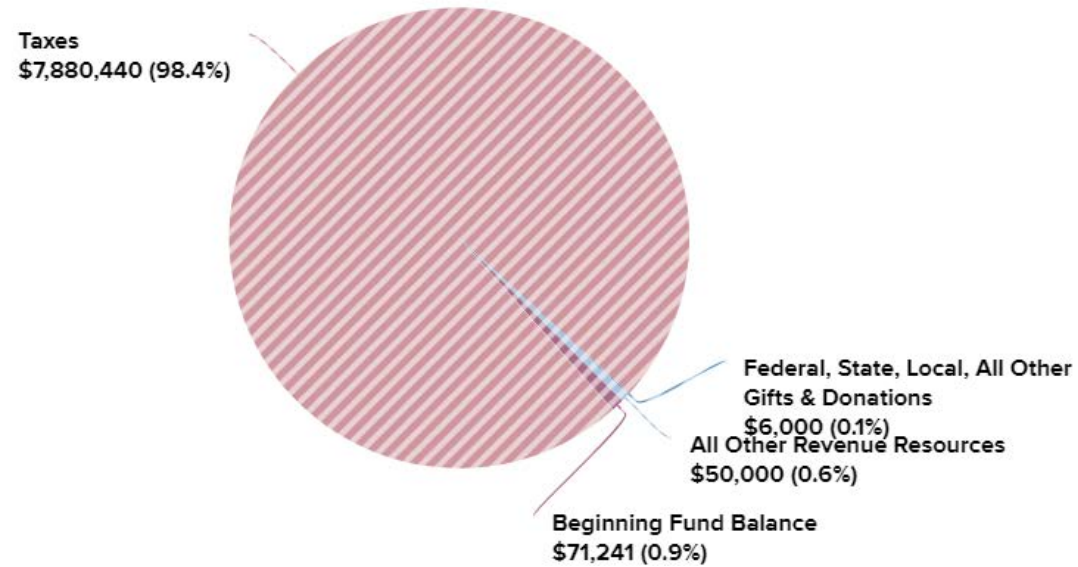
| Line of Business/Program | Results Measure  |  | FY 19-20 Actual | FY 20-21 Target | FY 20-21 Projected Performance* | FY 21-22 Target |
|--------------------------|--|--|-----------------|-----------------|---------------------------------|-----------------|
| Law Enforcement/ELED     | % change in reported crimes against persons  |  | 5.30%           | 0.00%           | -6.40%                          | 0.00%           |
| Law Enforcement/ELED     | % change in reported property crimes   |  | 5.40%           | 0.00%           | -1.50%                          | 0.00%           |
| Law Enforcement/ELED     | % of deputy activity that is self-initiated  |  | 31.00%          | 40.00%          | 35.50%                          | 40.00%          |
| Law Enforcement/ELED     | % of Priority 1 and Priority 2 Calls for Service that receive a response time within 5 minutes |  | 48.40%          | 50.00%          | 47.80%                          | 50.00%          |

\*FY 2020-21 Projected Performance reflects CY 2021, Quarter 1 data. CCSO collects performance metrics on a calendar year cycle.

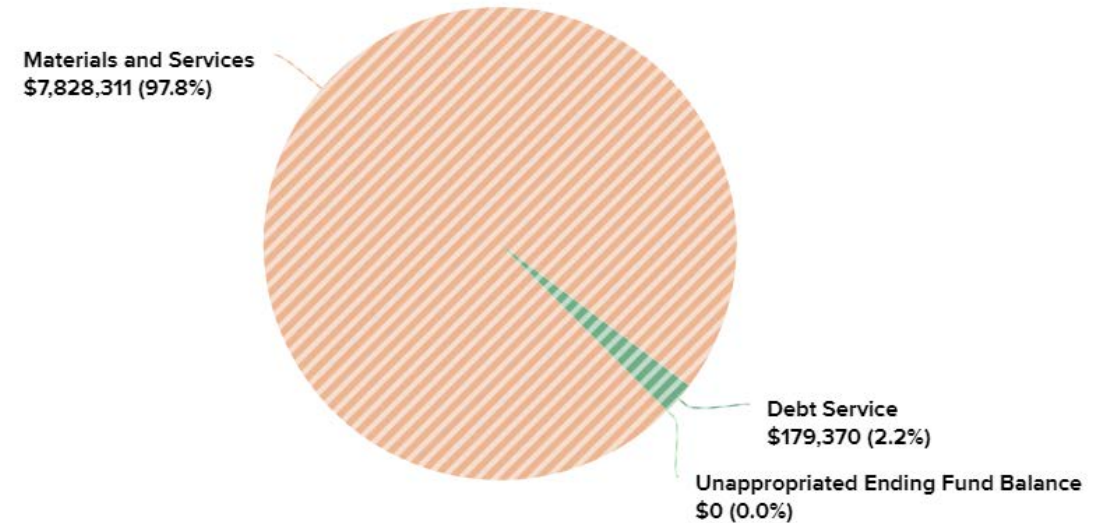
| Line of Business | Program                                  | Total Funds (\$ millions) | % County General Funds | % Restricted Funds | Mandate: Fed/State/Cty /IGA/None | % Program Operated by County | Metrics: % Target Meet/Exceed or Improve |
|------------------|--|---------------------------|------------------------|--------------------|----------------------------------|------------------------------|--|
| Law Enforcement  | Enhanced Law Enforcement District (ELED) | \$8,007,681               | 0.00%                  | 100.00%            | Dedicated Funding District       | 100.00%                      | CY 20: 50.00%<br>Q1 21: 47.80%           |
|                  |  |                           |                        |                    |                                  |                              |  |
|                  |  |                           |                        |                    |                                  |                              |  |
|                  |  |                           |                        |                    |                                  |                              |  |

# 2021/22 Revenue and Expenses

## Revenue



## Expenses



# Summary of Revenue & Expenses

## Sheriff's Office Enhanced Law Enforcement District (21) Summary of Revenue and Expense

|  | FY 18-19<br>Actual | FY 19-20<br>Actual | FY 20-21<br>Amended<br>Budget | FY 20-21<br>Projected Year<br>End | FY 21-22<br>Proposed<br>Budget | Chg from<br>Prior Yr<br>Budget | % Chg from<br>Prior Yr<br>Budget |
|--|--------------------|--------------------|-------------------------------|-----------------------------------|--------------------------------|--------------------------------|----------------------------------|
| <b>Beginning Fund Balance</b>                      | <b>550,320</b>     | <b>498,666</b>     | <b>234,926</b>                | <b>138,639</b>                    | <b>71,241</b>                  | <b>-163,685</b>                | <b>-69.7%</b>                    |
| Taxes  | 7,248,789          | 7,326,904          | 7,555,135                     | 7,536,102                         | 7,880,440                      | 325,305                        | 4.3%                             |
| Federal, State, Local, All Other Gifts & Donations | 1,221              | 1,214              | 1,200                         | 0                                 | 6,000                          | 4,800                          | 400.0%                           |
| All Other Revenue Resources                        | 94,895             | 104,612            | 45,000                        | 65,000                            | 50,000                         | 5,000                          | 11.1%                            |
| <b>Operating Revenue</b>                           | <b>7,344,905</b>   | <b>7,432,730</b>   | <b>7,601,335</b>              | <b>7,601,102</b>                  | <b>7,936,440</b>               | <b>335,105</b>                 | <b>4.4%</b>                      |
| <b>Total Revenue</b>                               | <b>7,895,225</b>   | <b>7,931,396</b>   | <b>7,836,261</b>              | <b>7,739,741</b>                  | <b>8,007,681</b>               | <b>171,420</b>                 | <b>2.2%</b>                      |
| Materials and Services                             | 7,216,018          | 7,613,843          | 7,654,351                     | 7,486,588                         | 7,828,311                      | 173,960                        | 2.3%                             |
| <b>Operating Expense</b>                           | <b>7,216,018</b>   | <b>7,613,843</b>   | <b>7,654,351</b>              | <b>7,486,588</b>                  | <b>7,828,311</b>               | <b>173,960</b>                 | <b>2.3%</b>                      |
| Debt Service                                       | 180,540            | 178,870            | 181,910                       | 181,910                           | 179,370                        | -2,540                         | -1.4%                            |
| <b>Total Expense</b>                               | <b>7,396,558</b>   | <b>7,792,713</b>   | <b>7,836,261</b>              | <b>7,668,498</b>                  | <b>8,007,681</b>               | <b>171,420</b>                 | <b>2.2%</b>                      |
| <b>Revenues Less Expenses</b>                      | <b>498,667</b>     | <b>138,683</b>     | <b>-</b>                      | <b>71,243</b>                     | <b>-</b>                       | <b>-</b>                       | <b>-</b>                         |



# Clackamas County Sheriff's Office (21)



## Department Budget Summary by Fund

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

|  |
|--|
| <b>FY 21/22<br/>General Fund Support<br/>Included in Proposed<br/>Budget**</b> |
|  |

|                               |             |             |
|-------------------------------|-------------|-------------|
| <b>FY 20/21 Budget</b>        | \$7,836,261 | \$7,836,261 |
| <b>\$ Increase (Decrease)</b> | 171,420     | 171,420     |
| <b>% Increase ( Decrease)</b> | 2.2%        | 2.2%        |

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

# End of Presentation

## Thank you



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

Total Proposed \$ 8,007,681

General Fund Support \$ -

### Enhanced Law Enforcement District

Chief Deputy Morrison  
Chief Deputy Ashby

Total Proposed  
\$8,007,681

Gen Fund \$ -

### Enhanced Law Enforcement District

Total Proposed  
\$8,007,681

Gen Fund \$ -



# Clackamas County Sheriff's Office (21)



## Department Budget Summary by Fund

| <i>Line of Business</i>           |               | FY 21/22                                   | FY 21/22              |
|-----------------------------------|---------------|--|-----------------------|
|                                   |               | Enhanced Law Enforcement District Fund 216 | Total Proposed Budget |
| <i>Program</i>                    | <i>Prog #</i> |  |                       |
| Enhanced Law Enforcement District | 210602        | 8,007,681                                  | 8,007,681             |
| <b>TOTAL</b>                      |               | <b>8,007,681</b>                           | <b>8,007,681</b>      |

|  |
|--|
| <b>FY 21/22<br/>General Fund Support<br/>Included in Proposed<br/>Budget**</b> |
|  |

|                               |             |             |
|-------------------------------|-------------|-------------|
| <i>FY 20/21 Budget</i>        | \$7,836,261 | \$7,836,261 |
| <i>\$ Increase (Decrease)</i> | 171,420     | 171,420     |
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## Enhanced Law Enforcement District

### Enhanced Law Enforcement District Program

#### Purpose Statement

The purpose of the Enhanced Law Enforcement District (ELED) Program is to provide enhanced public safety, community partnership, education, and law enforcement services to those who live, work, and play within the ELED so they can enjoy safe, livable communities.

#### Performance Narrative Statement

The Enhanced Law Enforcement District proposes a \$8,007,681 operating budget. The district provides patrol services to residents of the unincorporated areas of Clackamas County within the Metropolitan Urban Growth Boundary, ensuring the protection of life, property, and individual rights. The program has access to CCSO special units such as special weapons and tactics (SWAT), search and rescue (SAR), marine, and a K-9 unit.

#### Key Performance Measures

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

Program includes:

Mandated Services

Shared Services

Grant Funding

Explanation

#### Explanation

#### Mandated Services:

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



## Enhanced Law Enforcement District

### Enhanced Law Enforcement District

#### Budget Summary

|  | FY 18-19<br>Actual | FY 19-20<br>Actual | FY 20-21<br>Amended<br>Budget | FY 20-21<br>Projected<br>Year End | FY 21-22<br>Proposed<br>Budget | Chg from<br>Prior Yr<br>Budget | % Chg from<br>Prior Yr<br>Budget |
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| Debt Service                                       | 180,540            | 178,870            | 181,910                       | 181,910                           | 179,370                        | (2,540)                        | -1.4%                            |
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| <b>Revenues Less Expense</b>                       | <b>(498,666)</b>   | <b>(138,684)</b>   | <b>-</b>                      | <b>71,243</b>                     | <b>-</b>                       | <b>-</b>                       | <b>-</b>                         |

#### 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.