



Sheriff's Department

Department Narrative and Strategic Plan	2
Summary of Revenue and Expense	4



Department Mission/Purpose

Sheriff

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

Sheriff

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 document that follows.

**Clackamas County Sheriff's Office Strategic Plan
Fiscal Year 2018-19**

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

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

		Actual FY15-16	Actual FY16-17	Estimated FY17-18	Projected FY18-19
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	2,208	2,121	2,030	2,015
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	80	77	76

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

		Actual FY15-16	Actual FY16-17	Estimated FY17-18	Projected FY18-19
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	8,594	8,697	9,380	9,771

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

		Actual FY15-16	Actual FY16-17	Estimated FY17-18	Projected FY18-19
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	2,866	2,807	1,851	1,814

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

	2015-16	2016-17	2017-18	2017-18	2018-19	2018-19	Change	Pct. Change
	Actual	Actual	Amended	Projected	Requested	Proposed	from Prior	from Prior
Sheriff			Budget	Year End	Budget	Budget	Year Budget	Year Budget
SHERIFF Sheriff's Department								
CLACK All CLACK Funds								
301001 Prior Year Revenue - Federal	0	61,378	0	27,718	0	0	0	0.00
301002 Prior Year Revenue - State	0	123,306	0	0	0	0	0	0.00
302001 Fund Bal at End of Prior Year	3,867,683	1,985,377	3,310,205	3,310,205	2,973,122	2,973,122	(337,083)	(10.18)
302003 Restricted Fund Bal at End of Prior Y	0	627,665	759,591	759,591	664,734	664,734	(94,857)	(12.49)
311100 Current Year RE Taxes & Penalties	10,245,720	10,778,568	11,325,000	10,950,000	11,770,963	11,770,963	445,963	3.94
311310 Delinquent Taxes	197,002	182,499	150,000	115,000	152,000	152,000	2,000	1.33
311350 Interest & Penalties-Property Tax	42,570	35,184	25,000	25,000	25,000	25,000	0	0.00
321000 Business Licenses & Permits	1,755	2,045	2,200	2,500	2,800	2,800	600	27.27
321280 Special Permits	472,339	516,207	388,500	489,000	426,500	426,500	38,000	9.78
321281 Real Property Sale Fee	207,938	523,410	90,000	390,000	105,000	105,000	15,000	16.67
331001 Federal Revenue	36,883	8,725	0	7,200	5,000	5,000	5,000	0.00
331193 US - Dept of Justice Grants	170,416	107,096	122,000	167,760	130,000	130,000	8,000	6.56
331196 St Criminal Alien Activ (SCAAP)	33,225	63,311	55,000	0	0	0	(55,000)	(100.00)
331200 Federal Operating Grants	1,948	17,055	20,000	20,000	20,000	20,000	0	0.00
331303 Federal Forfeiture	198,947	109,701	185,000	145,000	70,000	70,000	(115,000)	(62.16)
331330 US Forest Reserve	75,738	42,734	90,000	54,702	90,000	90,000	0	0.00
331345 Bureau of Land Management	52,005	54,469	65,000	50,000	65,000	65,000	0	0.00
331363 Boat Safety Law Enforcement Svcs	373,518	424,523	455,604	450,000	439,976	439,976	(15,628)	(3.43)
331367 Comm Oriented Policing Svcs Grants	27,528	0	0	0	0	0	0	0.00
331370 Social Security Administration	200	400	400	400	400	400	0	0.00
331381 ODOT Federal Grants	13,070	57,136	40,675	33,980	50,500	50,500	9,825	24.15
332001 State Revenue	154,064	159,011	139,500	159,311	115,000	115,000	(24,500)	(17.56)
332003 State Forfeiture	0	99,436	25,000	100,000	85,000	85,000	60,000	240.00
332104 ODOT State Grants	0	34,802	0	41,000	27,500	27,500	27,500	0.00
332115 Marine Board Grant	4,785	0	0	0	0	0	0	0.00
333068 Tri-Met	821,737	1,041,148	1,357,970	1,179,000	1,407,609	1,407,609	49,639	3.66
333100 Contract With Cities	7,496,095	6,731,374	6,897,813	6,525,000	7,025,000	7,025,000	127,187	1.84
333175 Contract w/Schl Dist VOP	272,244	238,590	210,000	230,000	230,000	230,000	20,000	9.52
341200 Recording Fees	44,915	50,041	46,200	52,500	57,750	57,750	11,550	25.00
341235 Membership Fees	22,424	19,809	30,000	25,000	35,000	35,000	5,000	16.67
341236 Membership Renewals	34,380	27,008	35,000	30,000	40,000	40,000	5,000	14.29
341237 Range Fees	93,184	97,316	100,000	98,500	105,000	105,000	5,000	5.00
341420 Sales of Stores & Supplies	133,539	126,018	126,000	132,000	133,500	133,500	7,500	5.95
341421 Ammunition Sales	300,185	312,988	300,000	315,000	305,000	305,000	5,000	1.67
341422 Ammunition Sales - Law Enforcmnt	36,800	41,755	40,000	40,000	45,000	45,000	5,000	12.50

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

Sheriff	2015-16 Actual	2016-17 Actual	2017-18 Amended Budget	2017-18 Projected Year End	2018-19 Requested Budget	2018-19 Proposed Budget	Change from Prior Year Budget	Pct. Change from Prior Year Budget
SHERIFF Sheriff's Department								
CLACK All CLACK Funds								
341423 Sales of Targets	12,506	12,989	15,000	14,000	18,000	18,000	3,000	20.00
341464 Training Fees	141,186	136,982	130,000	138,000	135,000	135,000	5,000	3.85
341821 Intradepartmental Revenue	0	0	1,000,000	0	825,000	825,000	(175,000)	(17.50)
341880 Other Internal County Services	327,080	1,336,777	304,100	286,100	339,100	339,100	35,000	11.51
341881 Other Internal County Grants	0	13,825	0	0	0	0	0	0.00
341882 Internal County Reimbursements	183,722	201,143	233,015	264,515	280,420	280,420	47,405	20.34
342100 Police Services	295,706	255,208	335,000	284,446	350,000	350,000	15,000	4.48
342110 Administrative Fee	83,265	65,225	95,000	71,000	107,000	107,000	12,000	12.63
342120 Alarm Ordinance Fees	124,700	131,414	130,000	140,000	135,000	135,000	5,000	3.85
342140 Electronic Home Detention Fees	8,560	7,922	25,000	9,500	25,000	25,000	0	0.00
345250 Patient Fees	16,329	0	12,000	4,000	12,000	12,000	0	0.00
347310 Entry Fees	975	1,275	15,000	5,000	17,560	17,560	2,560	17.07
348000 Education And Training	423,155	369,613	338,500	381,025	419,331	419,331	80,831	23.88
351090 Court Fines - County Share	0	1,509	500	1,000	2,500	2,500	2,000	400.00
351110 Parking Violation Fines	28,642	23,844	25,000	25,000	28,000	28,000	3,000	12.00
351115 Alarm Ordinance Fines	31,005	30,425	25,000	32,250	30,000	30,000	5,000	20.00
351130 Park Cities Ordinance Violation	14,665	8,110	15,000	10,000	18,000	18,000	3,000	20.00
353100 Forfeited Property	402	2,659	5,000	0	5,300	5,300	300	6.00
353106 Criminal Forfeiture-Measure 3	7,117	0	0	0	0	0	0	0.00
360001 Miscellaneous Revenue	77,325	75,761	693,500	92,800	148,800	148,800	(544,700)	(78.54)
360105 Coffee Revenue	1,620	1,960	1,650	2,495	2,000	2,000	350	21.21
360700 Special Event Revenue	70,498	46,005	63,500	(590)	65,000	65,000	1,500	2.36
361000 Interest Earned	(10,073)	(15,564)	8,500	(18,500)	13,000	13,000	4,500	52.94
362000 Rents & Royalties	0	24,170	55,000	60,000	55,000	55,000	0	0.00
367000 Contributions & Donations	84,149	51,420	27,000	19,500	22,500	22,500	(4,500)	(16.67)
368000 Indpend Retiree Medical Trust	0	(45)	0	0	0	0	0	0.00
369800 Third Party Recovery	47,559	92,231	79,000	86,500	84,000	84,000	5,000	6.33
369900 Other Reimbursements	632	1,300	2,800	1,000	4,500	4,500	1,700	60.71
369920 Salary Reimbursement	5,207,795	5,168,667	5,746,385	5,645,000	5,896,892	5,896,892	150,507	2.62
369980 Jail Inmate Phone Reimbursement	211,730	142,530	175,000	160,000	175,000	175,000	0	0.00
381000 Proceeds of General Fixed Assets	0	0	5,000	0	5,000	5,000	0	0.00
381210 Auction Proceeds	26,676	5,881	25,000	7,500	25,000	25,000	0	0.00
387000 NSF Clearing	(313)	(106)	0	(320)	0	0	0	0.00
390100 I/F Transfer From General Fund	51,985,096	55,104,521	58,317,402	58,317,402	56,526,489	56,526,489	(1,790,913)	(3.07)
390206 I/F Transfer From Public Safety Levy	0	0	516,672	516,672	0	0	(516,672)	(100.00)

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

Sheriff	2015-16 Actual	2016-17 Actual	2017-18 Amended Budget	2017-18 Projected Year End	2018-19 Requested Budget	2018-19 Proposed Budget	Change from Prior Year Budget	Pct. Change from Prior Year Budget
SHERIFF Sheriff's Department								
CLACK All CLACK Funds								
390219 I/F Trnsfr From Community Correction	0	0	0	120,000	0	0	0	0.00
Total Revenue	84,834,548	87,997,737	94,811,182	92,600,662	92,372,746	92,372,746	(2,438,436)	(2.57)
411100 Regular Full Time Employees	32,400,733	32,703,259	35,166,168	33,667,141	35,403,644	35,403,644	237,476	0.68
412100 Regular Part Time	90,999	102,250	52,044	85,679	61,044	61,044	9,000	17.29
413000 Temporary Workers	1,061,243	1,124,224	1,401,314	1,124,327	1,213,630	1,213,630	(187,684)	(13.39)
414030 Overtime	4,757,441	4,792,495	4,739,800	4,880,775	4,885,770	4,885,770	145,970	3.08
414040 Holiday Pay	800,446	806,307	897,500	818,369	905,002	905,002	7,502	0.84
414050 Vacation Sell-Back	18,381	14,163	23,500	10,933	51,000	51,000	27,500	117.02
415000 Fringe Benefits	23,234,498	23,349,409	27,353,425	25,193,440	26,713,592	26,713,592	(639,833)	(2.34)
415020 Worker Compensation	566,776	866,300	542,620	542,620	615,073	615,073	72,453	13.35
415030 Unemployment	6,362	26,479	40,000	15,000	35,000	35,000	(5,000)	(12.50)
421100 General Office Supplies	115,024	107,436	165,580	115,370	168,320	168,320	2,740	1.65
421110 Postage	46,439	53,365	56,700	50,845	56,550	56,550	(150)	(0.26)
421210 Computer Non-Capital	458,911	492,718	527,120	485,250	574,122	574,122	47,002	8.92
422300 Medical Supplies	18,597	11,172	15,492	10,710	19,000	19,000	3,508	22.64
422400 Food	34,542	39,816	38,450	38,450	42,150	42,150	3,700	9.62
422550 Photo Supplies	33,747	31,395	39,687	33,950	38,200	38,200	(1,487)	(3.75)
422720 Uniforms/Clothing Expense	135,833	141,169	222,007	148,379	197,668	197,668	(24,339)	(10.96)
422750 Emerg Preparedness Supplies	2,672	2,258	4,000	2,800	4,000	4,000	0	0.00
422975 Dog Food Expenses	4,478	4,239	4,500	4,300	5,408	5,408	908	20.18
424100 Building Maintenance	141,169	125,357	192,074	132,901	191,930	191,930	(144)	(0.07)
424600 Motor Vehicle Materials & Supplies	1,252,213	1,152,321	959,790	1,029,000	1,164,790	1,164,790	205,000	21.36
424610 Fuel & Vehicle Rental	619,761	634,974	841,865	654,000	797,665	797,665	(44,200)	(5.25)
425100 Small Tools & Minor Equipment	324,791	408,077	633,260	369,955	629,938	629,938	(3,322)	(0.52)
425200 Public Safety Equipment	2,365	497,108	380,000	0	0	0	(380,000)	(100.00)
431000 Professional Services	4,943,571	5,447,967	5,858,148	5,716,640	6,036,184	6,036,184	178,036	3.04
431100 Accounting & Auditing Service	0	0	0	0	0	0	0	0.00
431420 Legal Fees	56,638	55,198	135,250	74,412	133,250	133,250	(2,000)	(1.48)
431500 Medical & Hospital Services	0	5,738	15,000	5,000	14,000	14,000	(1,000)	(6.67)
431510 Pre-Employment Tests	9,809	2,062	3,000	2,250	3,000	3,000	0	0.00
431900 Contracted Services	37,032	31,321	94,750	154,023	76,750	76,750	(18,000)	(19.00)
431918 Internal County Contracted Svc	1,040	196	105,858	25,000	450	450	(105,408)	(99.57)
431919 Internal County Services	243,111	262,664	147,318	255,167	137,968	137,968	(9,350)	(6.35)
431920 Contracted Labor	813	863	0	0	0	0	0	0.00

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

	2015-16	2016-17	2017-18	2017-18	2018-19	2018-19	Change	Pct. Change
Sheriff	Actual	Actual	Amended Budget	Projected Year End	Requested Budget	Proposed Budget	from Prior Year Budget	from Prior Year Budget
SHERIFF Sheriff's Department								
CLACK All CLACK Funds								
431921 Internal Cty Labor - Salary	5,007	3,503	60,695	4,000	60,695	60,695	0	0.00
431922 Internal Cty Labor - Benefits	3,004	2,530	21,640	2,320	22,414	22,414	774	3.58
432100 Telephone	222,163	257,574	228,380	264,250	245,878	245,878	17,498	7.66
432110 Cellular Mobile Phone	87,751	112,588	182,843	115,900	153,043	153,043	(29,800)	(16.30)
432120 Pagers	6,180	4,909	7,995	5,125	7,995	7,995	0	0.00
432200 Communication Lines	128,933	120,914	150,900	131,784	180,900	180,900	30,000	19.88
432400 Advertising	1,413	2,328	12,700	3,475	11,950	11,950	(750)	(5.91)
432410 Legal Notices	5,807	6,418	20,000	6,000	20,000	20,000	0	0.00
433100 Travel and Per Diem (no mileage)	154,671	188,578	271,146	219,400	294,278	294,278	23,132	8.53
433105 (Inactive) Travel & Mileage-Grant Rel	0	0	0	0	0	0	0	0.00
433110 Mileage Reimbursement	2,951	2,492	1,700	1,325	1,700	1,700	0	0.00
433200 Medical Transportation	0	0	0	0	0	0	0	0.00
433510 Prisoner & Witness Travel	1,315	1,095	1,500	1,500	1,500	1,500	0	0.00
434100 Printing & Duplicating Services	64,942	72,269	88,600	65,275	98,600	98,600	10,000	11.29
434200 Microfilming Services	720	0	0	0	0	0	0	0.00
435139 Liability Insurance-Other	11,933	11,475	13,204	13,204	13,600	13,600	396	3.00
435180 Casualty Insurance	2,582,491	2,484,000	1,876,755	1,876,755	1,424,552	1,424,552	(452,203)	(24.09)
436900 Other Utilities	1,971	11,914	1,900	11,035	10,400	10,400	8,500	447.37
437100 Building Repairs & Maintenance	0	3,968	5,000	2,500	5,000	5,000	0	0.00
437200 Equipment Repair & Maint	167,702	164,993	292,765	181,780	288,505	288,505	(4,260)	(1.46)
437210 Office Equipment Repair & Maint	19,800	18,820	30,250	19,000	25,250	25,250	(5,000)	(16.53)
437240 Communication Equipment Maint	16,689	26,301	24,700	23,000	24,400	24,400	(300)	(1.21)
438110 Office Rental	107,289	8,220	8,220	8,220	8,220	8,220	0	0.00
438120 Parking Rental	3,240	4,140	6,000	7,000	6,000	6,000	0	0.00
438200 Office Equipment Rental	0	0	150	0	150	150	0	0.00
438220 Copier Rental	2,238	0	0	0	0	0	0	0.00
438290 Miscellaneous Office Equipment	86	0	500	0	500	500	0	0.00
438300 Equipment Rental	44,901	45,639	54,900	51,493	56,100	56,100	1,200	2.19
438320 Vehicle Rental	20,828	22,715	30,000	15,000	30,000	30,000	0	0.00
439100 Dues & Memberships	15,316	13,871	20,323	14,989	20,328	20,328	5	0.02
439200 Training & Staff Development	109,311	113,674	261,777	187,099	261,756	261,756	(21)	(0.01)
439205 Tuition Reimbursement	4,900	2,626	13,000	7,500	13,000	13,000	0	0.00
439330 Detention Expense	67,279	74,158	167,000	78,000	116,320	116,320	(50,680)	(30.35)
439340 Investigative Expense	96,369	99,538	106,200	111,400	107,200	107,200	1,000	0.94
439400 Publications & Subscriptions	4,284	6,295	4,501	4,550	4,991	4,991	490	10.89

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

	2015-16	2016-17	2017-18	2017-18	2018-19	2018-19	Change	Pct. Change
Sheriff	Actual	Actual	Amended Budget	Projected Year End	Requested Budget	Proposed Budget	from Prior Year Budget	from Prior Year Budget
SHERIFF Sheriff's Department								
CLACK All CLACK Funds								
439940 Refunds	26,144	5,098	14,150	5,475	19,750	19,750	5,600	39.58
439953 Merchant Charge	25,811	26,994	19,850	31,750	24,350	24,350	4,500	22.67
439990 Judgements & Settlements	357	0	0	0	0	0	0	0.00
439999 P-Card Clearing	0	0	0	4,200	700	700	700	0.00
440001 Pmts To Other Govts/Orgs	0	0	0	0	0	0	0	0.00
442050 Prisoners Board	496,392	489,872	574,687	575,000	562,917	562,917	(11,770)	(2.05)
450001 Program Expense	894,786	1,041,725	2,262,797	2,019,717	1,975,581	1,975,581	(287,216)	(12.69)
452140 Client Expenses	173,037	168,826	211,018	186,850	212,284	212,284	1,266	0.60
452339 Grant Match	2,118	0	0	0	0	0	0	0.00
453030 Training Support	109,004	112,854	120,500	132,000	145,674	145,674	25,174	20.89
454000 Program Materials & Supplies	71,428	63,008	60,375	57,500	71,583	71,583	11,208	18.56
465002 Payments to Local Governments	50,022	50,443	145,000	104,265	170,000	170,000	25,000	17.24
470216 I/F Transfer To Sheriff Operating Fun	0	0	516,672	516,672	0	0	(516,672)	(100.00)
470260 I/F Transfer To Juvenile Fund	0	0	10,000	10,000	145,143	145,143	135,143	1,351.43
470320 I/F Transfer To Debt Svc Fund	206,815	211,661	214,490	214,490	219,609	219,609	5,119	2.39
470770 I/F Transfer To Fleet Svcs	1,304,369	1,000,859	1,700,675	1,700,675	1,266,979	1,266,979	(433,696)	(25.50)
478101 Finance Alloc Cost	229,474	263,801	295,275	295,275	314,053	314,053	18,778	6.36
478102 Tech Svc Alloc Cost	442,260	495,390	515,428	515,428	532,056	532,056	16,628	3.23
478103 Building Maint Alloc Cost	737,678	1,022,127	1,153,956	1,153,956	1,206,520	1,206,520	52,564	4.56
478104 PGA Alloc Cost	220,594	252,111	259,435	259,435	99,445	99,445	(159,990)	(61.67)
478105 Records Mgt Alloc Cost	11,458	15,444	3,239	3,239	16,323	16,323	13,084	403.95
478106 Purchasing Alloc Cost	54,067	58,550	47,066	47,066	50,798	50,798	3,732	7.93
478107 Courier Alloc Cost	5,362	5,370	8,225	8,225	6,730	6,730	(1,495)	(18.18)
478111 Personnel Admin Alloc Cost	520,736	512,113	587,113	587,113	583,708	583,708	(3,405)	(0.58)
478112 County Admin Alloc Cost	173,859	201,760	215,213	215,213	194,424	194,424	(20,789)	(9.66)
478117 Mailroom Overhead Allocation	10,170	12,003	22,714	22,714	17,988	17,988	(4,726)	(20.81)
478201 Electric Utility Alloc	352,067	365,166	366,712	366,712	383,420	383,420	16,708	4.56
478202 Natural Gas Utility Alloc	157,709	45,016	46,262	46,262	112,161	112,161	65,899	142.45
478203 Water Utility Alloc	197,884	211,940	217,461	217,461	222,184	222,184	4,723	2.17
478204 Trash Removal Alloc	46,405	47,905	50,181	50,181	48,543	48,543	(1,638)	(3.26)
485200 Buildings	0	25	0	6,525	0	0	0	0.00
485300 Equipment	11,034	0	0	0	0	0	0	0.00
485320 Computer Software Purchases	0	0	85,054	60,000	0	0	(85,054)	(100.00)
485330 Computer Hardware Purchases	10,195	0	340,670	325,000	17,000	17,000	(323,670)	(95.01)
485400 Operating Equipment	271,338	68,036	10,500	35,542	62,500	62,500	52,000	495.24

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

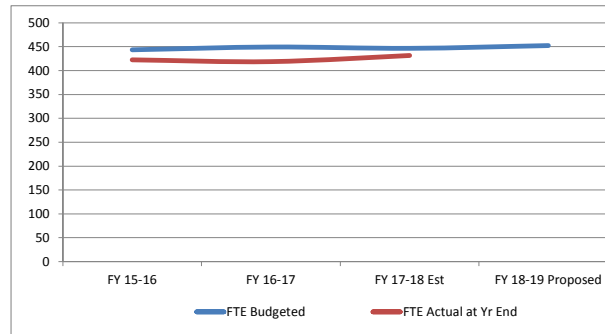
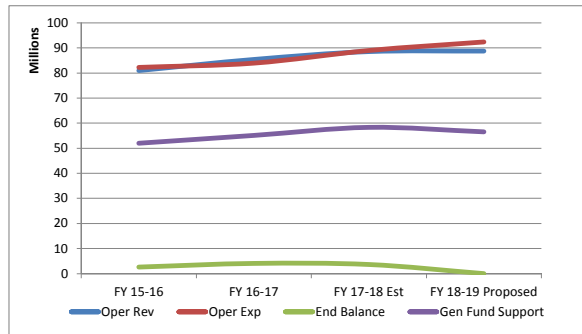
Sheriff	2015-16 Actual	2016-17 Actual	2017-18 Amended Budget	2017-18 Projected Year End	2018-19 Requested Budget	2018-19 Proposed Budget	Change from Prior Year Budget	Pct. Change from Prior Year Budget
SHERIFF Sheriff's Department								
CLACK All CLACK Funds								
485505 Vehicles	28,012	0	0	0	0	0	0	0.00
485510 CCSO Vehicles	0	0	115,000	109,300	0	0	(115,000)	(100.00)
Total Expense	82,221,507	83,927,941	94,811,182	88,962,806	92,372,746	92,372,746	(2,438,436)	(2.57)
Total All CLACK Funds	2,613,041	4,069,796	0	3,637,856	0	0	0	0.00
Total Sheriff's Department	2,613,041	4,069,796	0	3,637,856	0	0	0	0.00
Grand Total	2,613,041	4,069,796	0	3,637,856	0	0	0	0.00

**Sheriff
Summary of Revenue and Expense**

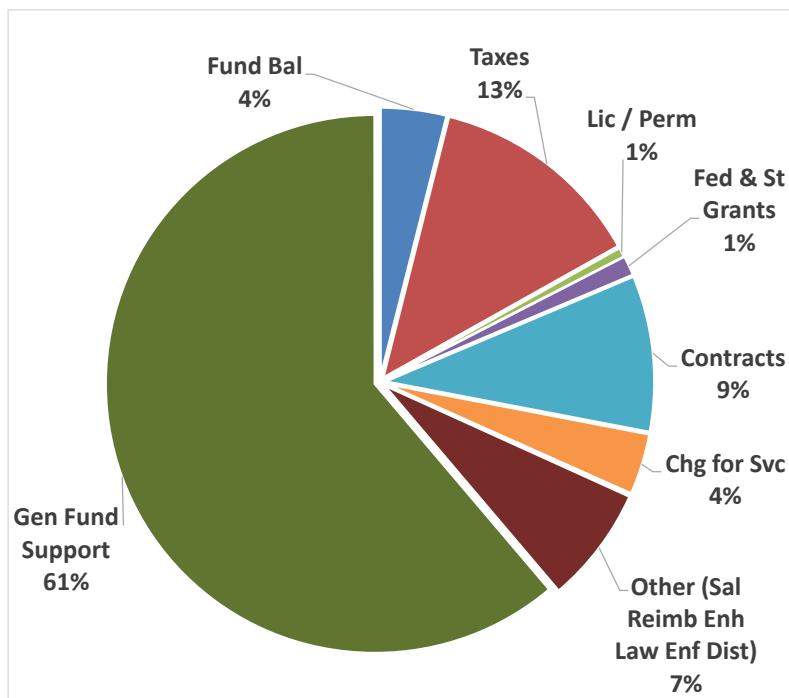
	FY 15-16	FY 16-17	FY 17-18 Amended Budget	FY 17-18 Projected Year End	FY 18-19 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Balance	3,867,683	2,613,041	4,069,796	4,069,796	3,637,856	-431,940	-10.6%
Prior Year Revenue	0	184,684	0	27,718	0	0	0%
Taxes	10,485,292	10,996,251	11,500,000	11,090,000	11,947,963	447,963	0.0%
Licenses & Permits	682,032	1,041,662	480,700	881,500	534,300	53,600	11.2%
Federal Grants & Revenues	983,479	885,149	1,033,679	929,042	870,876	-162,803	-15.7%
State Grants & Revenues	158,849	293,249	164,500	300,311	227,500	63,000	38.3%
Local Rev (contracts w cities, schools, Trimet)	8,590,076	8,011,112	8,465,783	7,934,000	8,662,609	196,826	2.3%
Charges for Service	2,282,612	3,207,309	3,309,815	2,290,586	3,384,661	74,846	2.3%
Fines & Penalties	81,831	66,547	70,500	68,250	83,800	13,300	18.9%
Other Rev (salary reimb from Enh Law Enf Dist)	5,717,598	5,594,210	6,882,335	6,055,385	6,496,692	-385,643	-5.6%
Interfund Transfers Gen Fund	51,985,096	55,104,521	58,834,074	58,954,074	56,526,489	-2,307,585	-3.9%
Operating Revenue	80,966,865	85,384,694	90,741,386	88,530,866	88,734,890	-2,006,496	-2.2%
% Change	NA	5.5%	6.3%	3.7%	0.2%		
Personnel Services	62,936,880	63,784,886	70,216,371	66,338,284	69,883,755	-332,616	-0.5%
Materials & Services	14,243,118	15,303,335	17,668,470	15,753,773	16,819,407	-849,063	-4.8%
Special Payments	50,022	50,443	145,000	104,265	170,000	25,000	17.2%
Cost Allocation Charges	3,159,723	3,508,696	3,788,280	3,788,280	3,788,353	73	0.0%
Debt Service	0	0	0	0	0	0	0%
Interfund Trans (vehicle purchases, debt svc)	1,511,184	1,212,520	2,441,837	2,441,837	1,631,731	-810,106	-33.2%
Capital Outlay (operating equip)	320,579	68,060	551,224	536,367	79,500	-471,724	-85.6%
Operating Expenditure	82,221,506	83,927,940	94,811,182	88,962,806	92,372,746	-2,438,436	-2.6%
% Change	NA	2.1%	13.0%	6.0%	3.8%		
Reserve for Future Expenditures	0	0	0	0	0	0	0%
Contingency	0	0	0	0	0	0	0%
Total Expenditure	82,221,506	83,927,940	94,811,182	88,962,806	92,372,746	-2,438,436	-2.6%
Ending Balance (if applicable) (includes Reserve & Contingency)	2,613,042	4,069,795	0	3,637,856	0	0	0.0%
General Fund Support (if applicable)	51,985,096	55,104,521	58,317,402	58,317,402	56,526,491	-1,790,911	-3.1%

Support does not
yet include Justice
Court funding

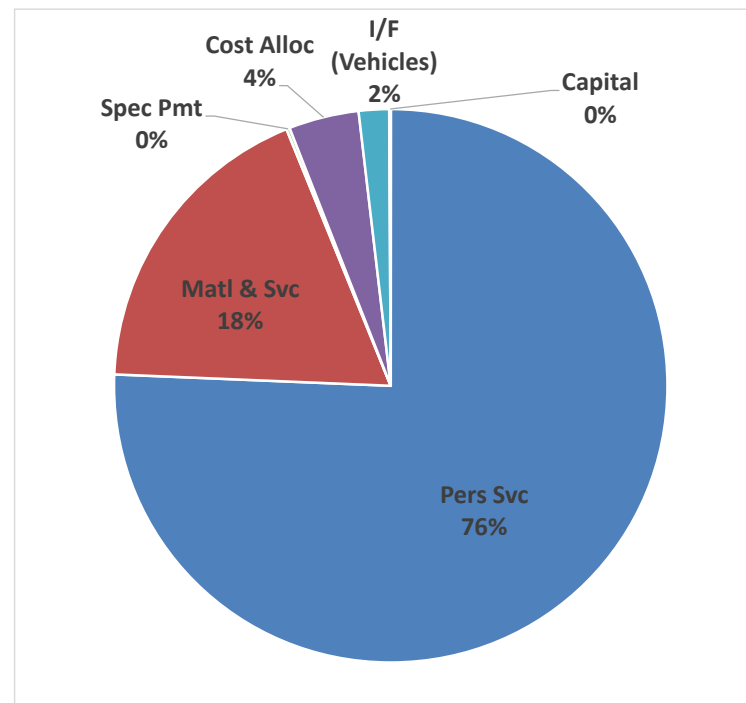
Full Time Equiv Positions (FTE) Budgeted	443.5	449.4	446.6		452.4	5.8	1.3%
Full Time Equiv Positions (FTE) Filled at Yr End	422.5	418.8		431.6			
Full Time Equiv Positions (FTE) Vacant at Yr End	21.0	30.6		15.0			



Sheriff FY 18-19 Proposed Budget



Resources



Requirements