



Enhanced Law Enforcement District

FY 2019-20 Budget Presentation

Presented By: Sheriff Craig Roberts,
Chief Deputy Jenna Morrison &
Captain Shane Strangfield



District Mission, Vision, Core Values, Services

MISSION

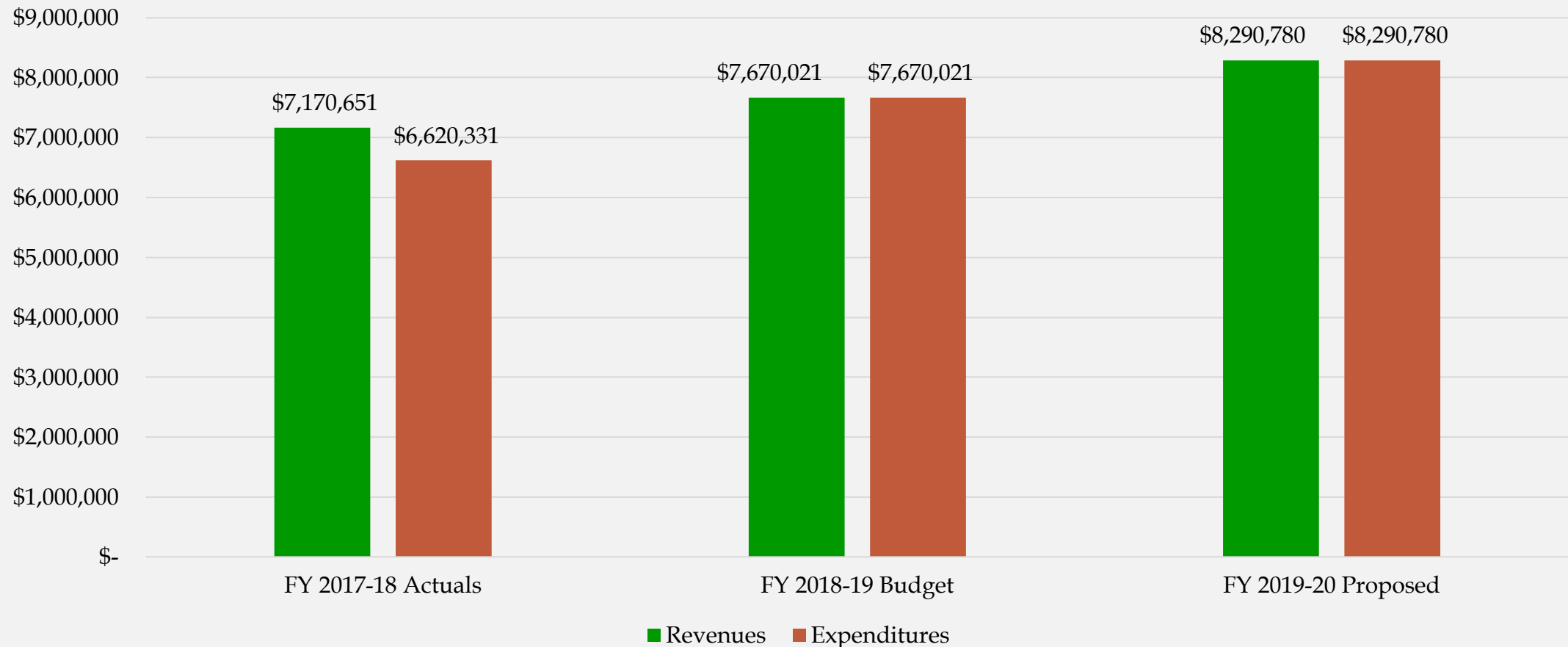
The Enhanced Law Enforcement District embraces the Clackamas County Sheriff's Office mission to preserve life, uphold the law, prevent crime, hold offenders accountable, and promote safety while finding innovative solutions and building partnerships with the community

SERVICES

The Enhanced Law Enforcement District promotes, delivers and preserves an assurance of security, safety and quality law enforcement to all people of the District (the unincorporated areas of Clackamas, Gladstone, Lake Oswego, Milwaukie, Oregon City and West Linn). Staff assigned to this area strive to provide services that contribute to the preservation of life, the protection of property, the preservation of community health and safety, and general public assistance under all conditions. This is accomplished through establishing a partnership with citizens and businesses in efforts to create a safe and secure community

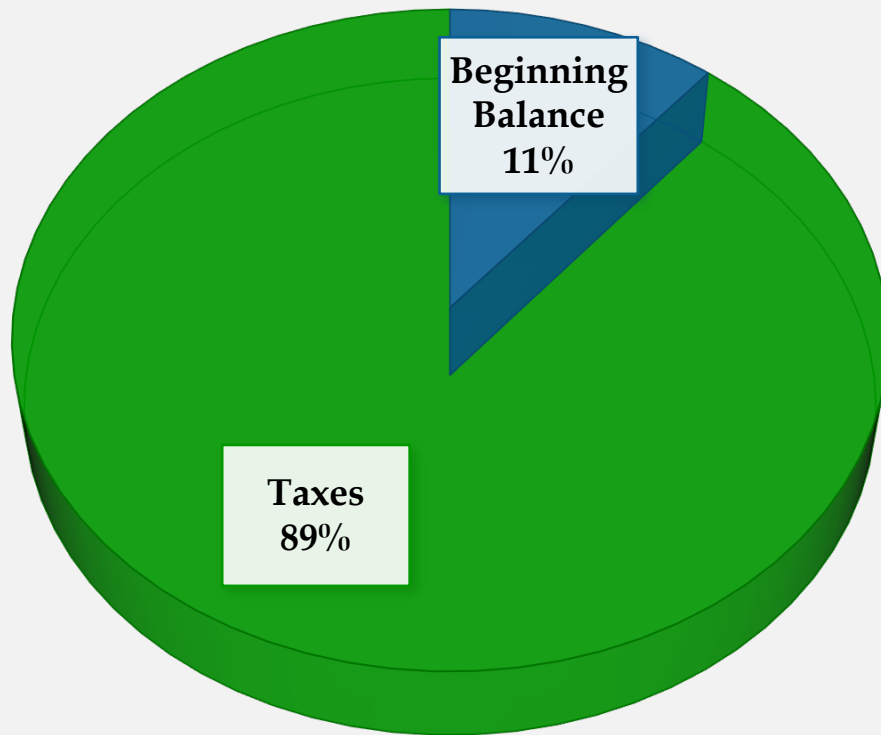
District Budget Request

3 Year Trend

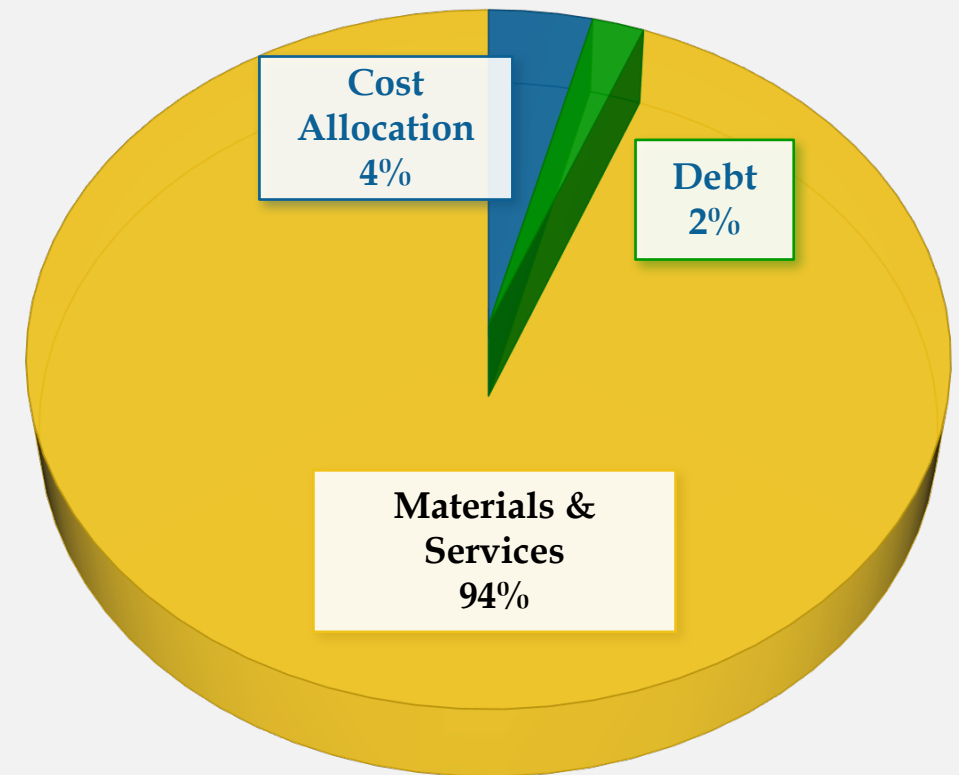


FY 2019-20 Proposed Budget

ELED REVENUE



ELED EXPENSE



Emerging Issues

- Staff Attrition Levels

- 43% of all Sworn Leadership staff – Sergeants and above – will be eligible to retire within the next five years
- 21% of all Sheriff's Office staff will be eligible to retire within the next five years

- District Plan

- CCSO staff look forward to working with the ELED Advisory Committee to develop a plan for District staffing and budgeting

Key Performance Measures & Results

aka...what you get for the money

The Enhanced Law Enforcement District Assists the Sheriff's Office in Furthering its Goals and Performance Measures

DEPARTMENT GOAL 1: IMPROVE LIVABILITY FOR THE CITIZENS OF CLACKAMAS COUNTY					
		Actual FY16-17	Actual FY17-18	Estimated FY18-19	Projected FY19-20
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 2019, 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

Key Performance Measures & Results

aka...what you get for the money

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

Key Performance Measures & Results

aka...what you get for the money

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

Key Performance Measures & Results aka...what you get for the money

- The Sheriff's Office remains committed to the Managing for Results (MFR) process and will continue to report back regarding progress

Questions?

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