



Sheriff's Office

FY 2019-20 Budget Presentation

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Chief Deputy Jenna Morrison



Sheriff's Office Mission & Vision

MISSION

Our mission 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. We fulfill the mission of the Clackamas County Sheriff's Office through teamwork and partnerships, as reflected in our motto: *Working Together to Make a Difference*

VISION

To Become a World-Class Sheriff's Office

Sheriff's Office Core Values

VALUES

➤ **Honesty**

We will be truthful in all we do and say, acting with character and principle and serving the community in an open, transparent and professional manner

➤ **Courage**

We will serve the community with compassion and commitment, lending our strength to those who are most vulnerable and unable to protect themselves

➤ **Justice**

We will always be fair and impartial, enforcing the law without bias or favoritism. We will treat each person we meet with courtesy and honor their rights, beliefs and diversity

Sheriff's Office Services

SERVICES

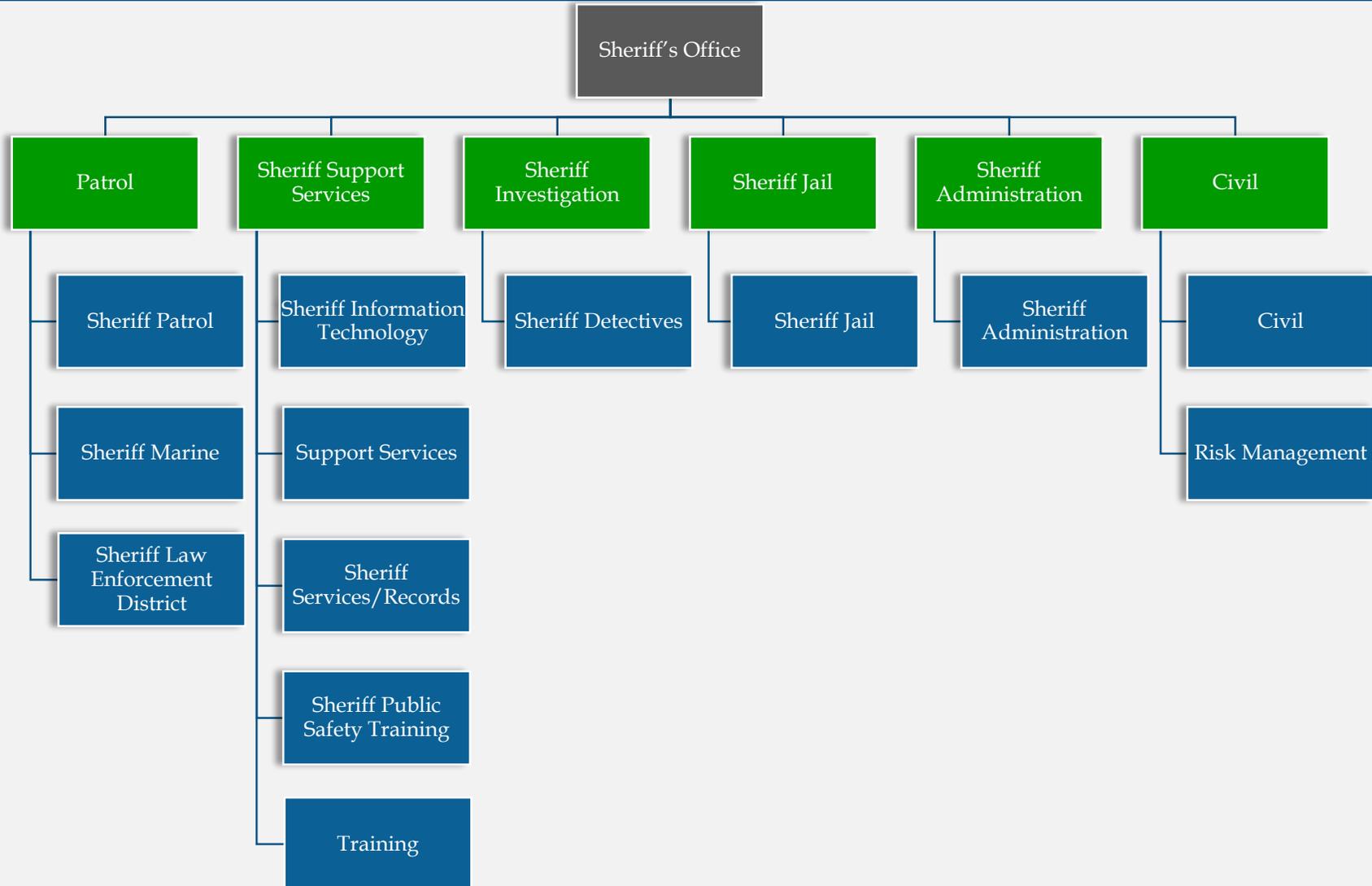
Services provided by the Clackamas County Sheriff's Office Include:

- **Civil Division** – Civil Foreclosure Sales and County Surplus Rural Property Auctions, Civil Process Services, Court Security, Court Transports and Risk Management
- **Investigations Division** – Child Abuse Team, Clackamas County Interagency Task Force, Computer Forensics, Crime Scene Investigation, Domestic Violence Enhanced Response Team, Forensic Imaging, Homicide and Violent Crimes Unit, Interagency Child Exploitation Prevention Team, Property/Evidence Section and the Property Crimes Unit
- **Jail Division** – Court Services, Electronic Home Detention, Extradition, Facility Maintenance, Food Services, Hostage Negotiation Team, Inmate Medical and Training

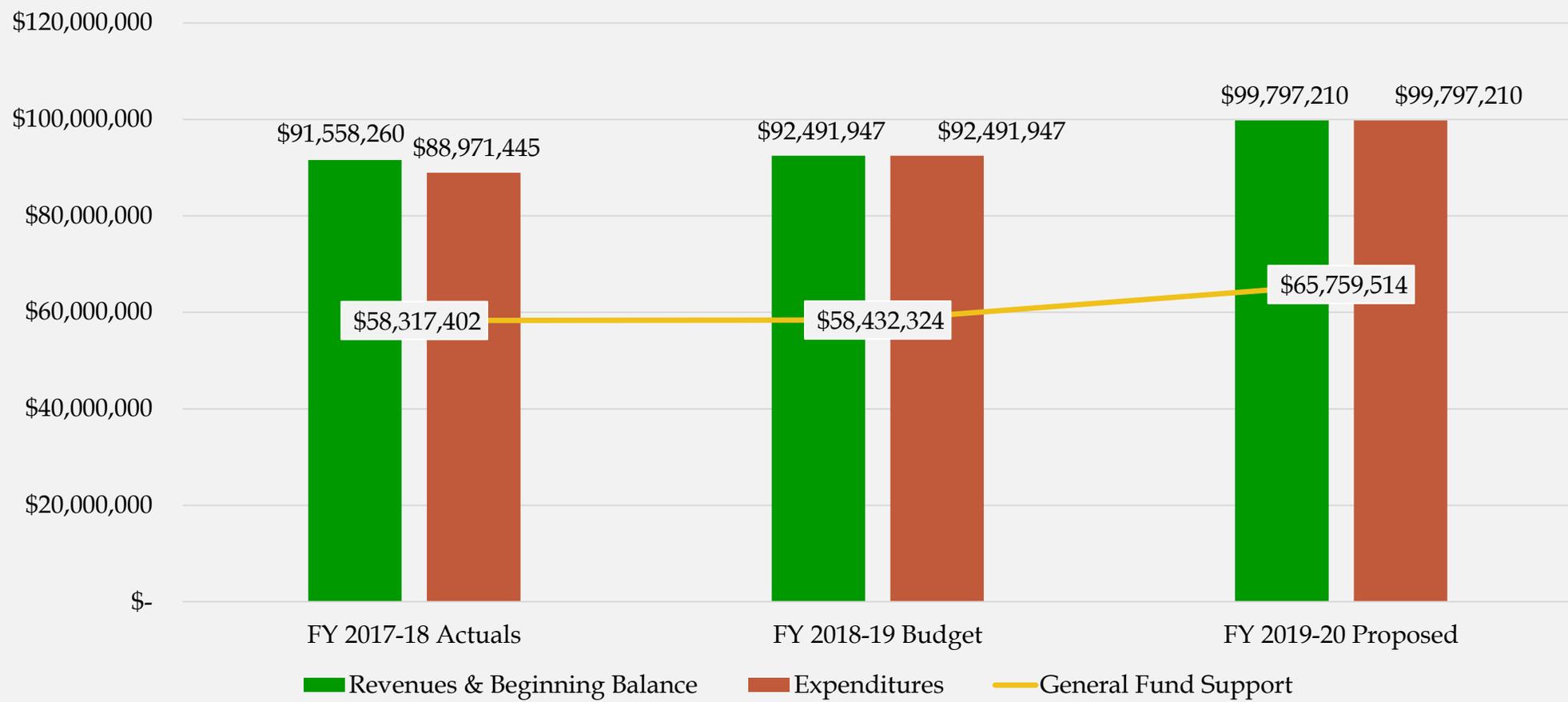
Sheriff's Office Services - Continued

- **Patrol Division** - Behavioral Health Unit, Crime Analysis, Crime Prevention, Crisis Intervention Team, Dive Unit, Explosive Device Unit, Fleet Management, K9 Unit, Marine Unit, SWAT, Search & Rescue and the Traffic Unit
- **Support Services Division** - Background Investigations, Concealed Handgun Licensing, Information Technology, Records, Recruitment and Staffing, Public Safety Training Center and Staff Training – Classroom and Tactical
- **Additional Partnerships** – Police Services for the Cities of Happy Valley and Wilsonville, the Federal Bureau of Land Management and the United States Forest Service and School Resource Officers for the North Clackamas School District

Sheriff's Office Structure



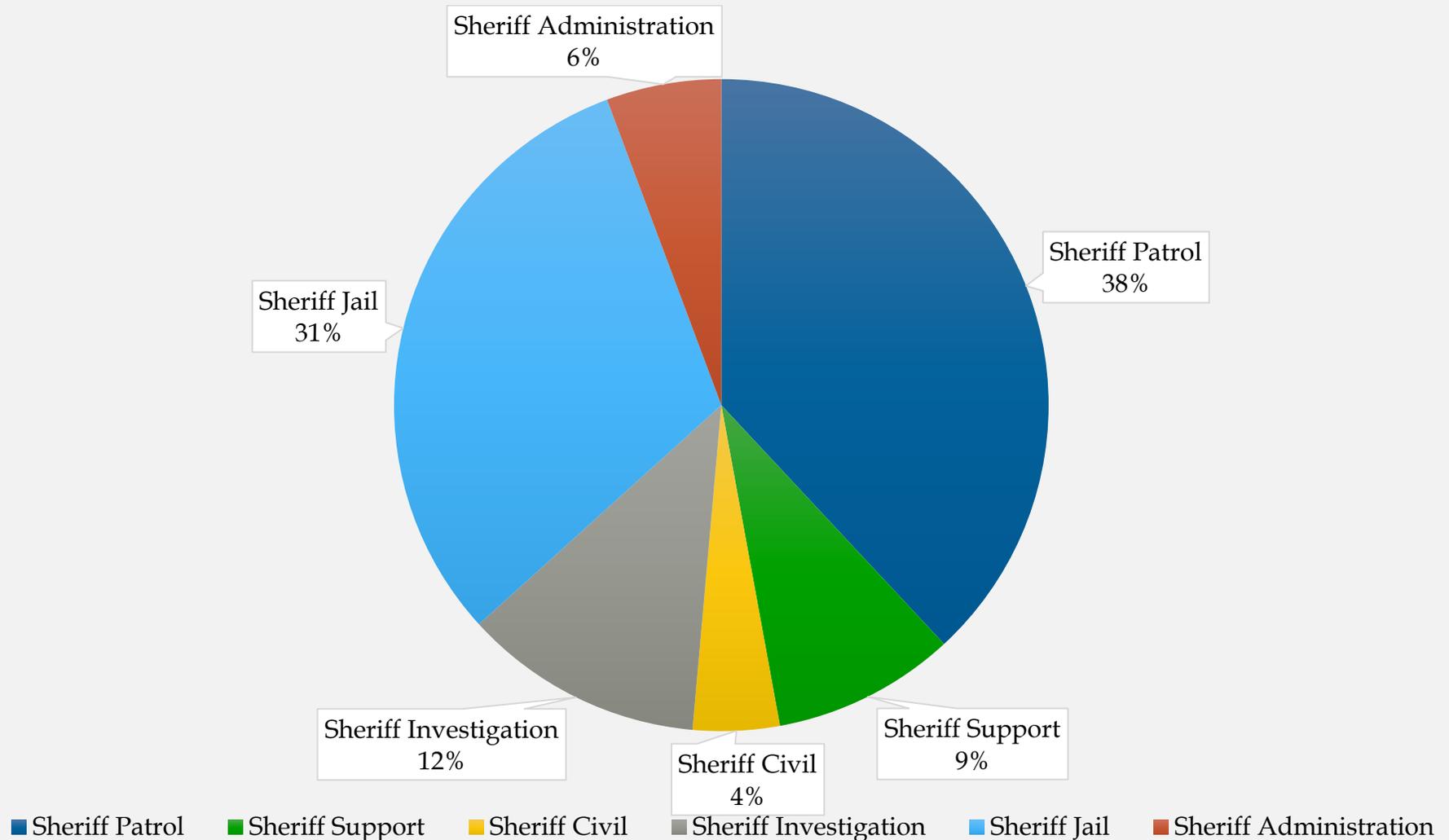
Sheriff's Office Budget Request



Changes in Full Time Equivalents (FTE)

Line of Business	Budgeted FTE FY 2018-19	Budgeted FTE FY 2019-20	Increase / (Decrease)	%	Explanation of Change
ADMINISTRATION	23.75	23.75	0	0%	No Changes
CIVIL	24	24	0	0%	No Changes
ELED	36	36	0	0%	No Changes
FAMILY JUSTICE CENTER	7	6	(1.0)	-14.29%	Grant ended; grant-funded position was removed
INVESTIGATIONS - LEVY	11	11	0	0%	No Changes
INVESTIGATIONS - OPERATIONS	39	39	0	0%	
JAIL - LEVY	31	31	0	0%	No Changes
JAIL - OPERATIONS	121	121	0	0%	
PATROL - CONTRACTED	49	53	4	8.16%	1) 4 Deputies were added to the City of Happy Valley Police Services Contract 2) 1 Deputy will be added with the Marijuana Tax allocation
PATROL - GENERAL FUND	70	71	1	1.43%	
PATROL - LEVY	18	18	0	0%	
PSTC	5	5	0	0%	No Changes
SHERIFF'S OFFICE SUPPORT (IT, Records, Support Services)	30	30	0	0%	No Changes
TOTAL	464.75	468.75	4.00	.86%	

Proposed Budget by Line of Business or Program aka... how the money is divvied out



Budget Reductions

- Reductions taken to achieve the 2% or 5% general fund target provided by the Budget Office:
 - Not Applicable
 - Insufficient funding existed to cover operational expenses once the Sheriff's Office became fully staffed. Additional General Funds were allocated to the Sheriff's Office in order to make the budget whole.
- Additional reductions taken (if applicable):
 - (\$532,152)
 - Materials & Services account lines were reduced in each department within the Sheriff's Operations budget; exclusive of the three Levy departments

Emerging Issues

- The Sheriff's Office continues to work toward finalizing and implementing its Managing for Results strategic plan
- The Sheriff's Office is at a full staffing level and is committed to working with County Administration in order to create a sustainable budget
- 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

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

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/>