



Clackamas County Sheriff's Office

FY 22-23 BUDGET PRESENTATION



2021 Major Accomplishments

AREA	DESCRIPTION
Administration / Operational Support	Hired 39 employees in calendar year 2021 and 29 were in deputy positions
Law Enforcement / City of Happy Valley	Added a School Resource Officer to Adrienne C. Nelson High School
Law Enforcement / City of Wilsonville	In the process of adding a Behavioral Health Specialist to respond with Wilsonville Deputies to improve mental health response
Law Enforcement / Patrol	Successfully implemented Body-Worn Camera Program to increase officer safety, strengthen evidence for cases and increase trust and transparency within our community
Law Enforcement / Investigations & Patrol Public Safety / Jail	Passed a new Public Safety Levy to provide enhanced services to Clackamas County
Law Enforcement / Investigations	A coordinated law enforcement operation targeting four drug traffickers led to the seizure of approximately 150,000 counterfeit prescriptions pills containing fentanyl and 20 pounds of suspected bulk fentanyl, the largest single fentanyl seizure in Oregon state history with an estimated street value of approximately \$4 million
Office of the Sheriff / Strategic Analysis Unit	Published public-facing dashboards to provide timely information on calls for service
Operational Support	Added an online reporting platform as another option for the public to report low-level crimes

2021 Major Accomplishments

AREA	DESCRIPTION
Public Safety / Jail	Navigated COVID-19 with no major outbreaks
Public Safety / Jail	Started the Clackamas County Rapid Forensic Evaluation Assessment Program to decrease the time people are held in jail awaiting mental health evaluations. Decreased the wait time from 27 days to 6 days, reducing the amount of time they are held in custody
Training / Training & Wellness	Partnered with the Clackamas County Juvenile Department and Strategies for Youth to bring “Policing the Teen Brain” to promote positive interactions through proven de-escalation techniques

Performance Clackamas

Results Measures

Line of Business/Program	Results Measure		CY 2020 Actuals	CY 2021 Target	CY 2021 Actuals	CY22 Target
Administration / Operational Support	% of positions filled		96.4%	95.0%	92.5%	95.0%
Law Enforcement / Critical Incident Response	% of Search and Rescue (SAR) and Dive/Rescue Team responses that result in the subject being rescued or recovered		93.9%	No Baseline	100.0%	93.0%
Law Enforcement / Family Justice Center	% of FJC survey respondents who report they were treated with respect		99.3%	95.0%	100.0%	95.0%
Law Enforcement / Patrol	% of inlying area Priority 1 and Priority 2 Calls for Service that receive a response time within 5 minutes		48.1%	50.0%	42.0%	50.0%
Law Enforcement / Traffic Enforcement	% change in fatalities that result from traffic crashes occurring on County roadways		92.5%	-10.0%	131.0%	-10.0%
Public Safety / Jail	% change in forced released inmates		99.2%	-23.2%	28.2%	-9.5%

Program Profiles: FY 22-23 Summary

Line of Business	Program	Total Funds	% County General Funds	% Restricted Funds	Mandate: Fed/State/County/IGA/None	% Program Operated by County	Metrics: % Target Meet/Exceed or Improve
Administration	Office of the Sheriff	\$2,878,352	77.7%	0.00%	ORS	100%	Target yet to be established
Administration	Finance	\$1,091,174	100.0%	0.00%	ORS	100%	CY21: 74.1%
Administration	Operational Support	\$10,985,873	90.9%	6.67%	None	100%	CY21: 97.4%
Administration	Professional Standards	\$248,731	100.0%	0.00%	None	100%	CY21: 128%
Administration	Public Information Office	\$517,854	100.0%	0.00%	None	100%	Target yet to be established
Law Enforcement	City of Estacada	\$813,301	0.0%	100.00%	IGA	100%	CY21: 75.8%
Law Enforcement	City of Happy Valley	\$4,719,872	0.0%	100.00%	IGA	100%	CY21: 67.2%
Law Enforcement	City of Wilsonville	\$5,890,878	0.0%	100.00%	IGA	100%	CY21: 83.2%
Law Enforcement	Critical Incident Response	\$92,873	100.0%	0.00%	ORS	100%	Target yet to be established
Law Enforcement	ELED – Personnel	\$6,436,639	0.0%	100.00%	Funding District	100%	CY21: 86.0%
Law Enforcement	Family Justice Center	\$1,794,930	100.0%	0.00%	None	100%	CY21: 95.0%

Program Profiles: FY 22-23 Summary

Line of Business	Program	Total Funds	% County General Funds	% Restricted Funds	Mandate: Fed/State/County/IGA/None	% Program Operated by County	Metrics: % Target Meet/Exceed or Improve
Law Enforcement	Investigations	\$7,423,945	95.1%	1.75%	ORS	100%	Target yet to be established
Law Enforcement	Patrol	\$15,834,903	78.4%	0.00%	ORS	100%	CY21: 84.0%
Law Enforcement	Traffic	\$714,038	79.0%	21.0%	None	100%	CY21: -141.0%
Public Safety	Civil	\$5,463,037	82.2%	0.00%	ORS	100%	CY21: 110.0%
Public Safety	Jail	\$26,013,940	95.6%	0.00%	ORS	100%	CY21: -37.7%
Training	Public Safety Training Center	\$1,425,941	39.5%	0.00%	None	100%	Target yet to be established
Training	Training & Wellness	\$2,551,718	98.1%	0.00%	None	100%	Target yet to be established

Figures listed in Jail, Investigations and Patrol programs Include Public Safety Local Option Levy Dollars

Sheriff's Office (CCSO) (21)

Department Budget Summary by Fund



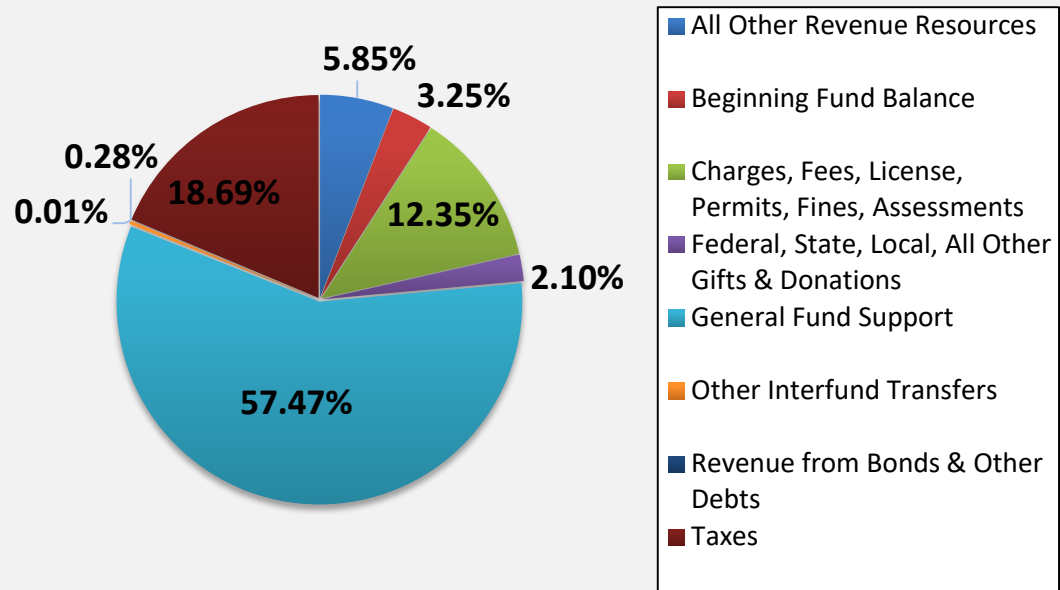
Line of Business		FY 22-23	FY 22-23	FY 22-23	FY 22-23	FY 22-23	FY 22-23
Program	Prog#	FTE	General Fund (100)	Sheriff's Operating Levy Fund (206)	ARPA Fund (230)	Total Proposed Budget	General Fund Support in Budget**
Administration							
Office of the Sheriff	210101	11.0	2,878,352			2,878,352	2,875,352
Finance	210102	6.0	1,091,174			1,091,174	1,091,174
Operational Support	210103	28.0	10,985,873			10,985,873	9,917,996
Professional Standards	210104	1.0	248,731			248,731	248,731
Public Information Office	210105	3.0	517,854			517,854	517,854
Law Enforcement							
City of Estacada	210202	3.0	813,302			813,302	-
City of Happy Valley	210203	25.0	4,719,872			4,719,872	-
City of Wilsonville	210204	21.0	5,890,878			5,890,878	-
Critical Incident Response	210205		92,873			92,873	92,873
Enhanced Law Enforcement District (ELED)	210206	36.0	6,436,639			6,436,639	-
Family Justice Center	210207	9.0	1,794,930			1,794,930	1,794,930
Investigations	210208	29.0	7,423,945			7,423,945	7,058,945
Patrol	210209	70.0	15,834,903			15,834,903	12,295,412
Traffic Enforcement	210210	3.0	714,038			714,038	564,038
Public Safety							
Civil	210302	30.0	5,463,037			5,463,037	4,610,037
Jail	210304	115.0	26,013,940			26,013,940	24,864,056
Training							
Public Safety Training Center	210402	6.0	1,425,942			1,425,942	562,942
Training & Wellness	210403	8.0	2,551,718			2,551,718	2,503,718
Sheriff Operating Levy							
Sheriff Operating Levy	210502	85.0		24,322,136		24,322,136	-
TOTAL		489.0	94,898,001	24,322,136	-	119,220,137	68,998,058
FY 21-22 Budget							
		461.0	89,375,289	13,977,216	1,438,080	104,790,585	66,533,841
\$ Increase (Decrease)							
		28.0	5,522,712	10,344,920	(1,438,080)	14,429,552	2,464,217
% Increase (Decrease)							
		6.1%	6.2%	74.0%	-100.0%	13.8%	3.7%

* FY21-22 ARPA revenue of \$1,438,080 offset by same amount in Personnel Services expense category.

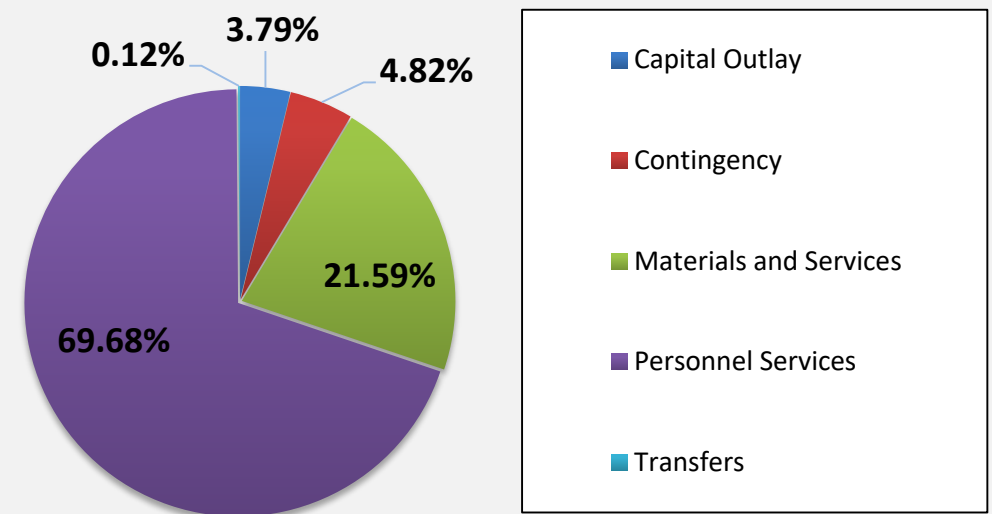
** General Fund Support is the subsidy, net of any other revenue received by the department.

FY 22-23 Revenue and Expenses

Revenues



Expenses



Summary of Revenue & Expenses

Sheriff's Office (CLCK-21)

	FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Amended Budget	FY 21-22 Projected Year End	FY 22-23 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	1,495,371	2,698,131	868,274	3,726,690	3,065,334	2,197,060	253.0%
Taxes	12,670,515	13,323,320	13,270,602	13,185,000	22,440,000	9,169,398	69.1%
Federal, State, Local, All Other Gifts & Donations*	2,848,772	3,263,029	3,185,542	3,226,219	2,524,462	(661,080)	-20.8%
Charges, Fees, License, Permits, Fines, Assessments	11,542,487	11,966,647	13,831,320	13,463,651	14,824,937	993,617	7.2%
Revenue from Bonds & Other Debts	5,220	138,087	10,000	52,500	7,000	(3,000)	-30.0%
All Other Revenue Resources	6,605,726	6,675,117	7,036,803	6,895,544	7,028,419	(8,384)	-0.1%
Other Interfund Transfers***	65,253,211	63,966,735	1,779,489	1,779,489	331,927	(1,447,562)	-81.3%
General Fund Support			66,533,841	66,533,841	68,998,058	2,464,217	3.7%
Operating Revenue	98,925,931	99,332,935	105,647,597	105,136,244	116,154,803	10,507,206	9.9%
Total Revenue	100,421,302	102,031,066	106,515,871	108,862,934	119,220,137	12,704,266	11.9%
Personnel Services*	76,699,042	77,174,437	81,733,026	82,391,225	83,555,002	1,821,976	2.2%
Materials and Services	18,567,940	18,835,683	20,433,095	20,238,643	25,759,874	5,326,779	26.1%
Capital Outlay	1,536,077	1,638,883	1,545,000	2,604,767	4,945,381	3,400,381	220.1%
Operating Expenditure	96,803,059	97,649,003	103,711,121	105,234,635	114,260,257	10,549,136	10.2%
Special Payments	489,722	294,451	750,600	234,100		(750,600)	-100.0%
Transfers	430,390	360,922	328,865	328,865	146,181	(182,684)	-55.5%
Contingency	-	-	-	-	4,813,699	4,813,699	-
Total Expense	97,723,171	98,304,376	104,790,586	105,797,600	119,220,137	14,429,551	13.8%
Ending Fund Balance Restricted				3,065,334			
Revenue Less Expense**	2,698,131	3,726,690	1,725,285	-	-	(1,725,285)	-100.0%
Full Time Equiv Positions (FTE) Budgeted	462.0	457.0	461.0	461.0	489.0	28.0	6.1%

*FY21-22 ARPA revenue of \$1,438,080 offset by the same amount in Personnel Services expense category.

**General Fund Departments: Starting in FY20-21, amounts in Revenue Less Expenses will be moved into General Fund Non-Departmental at year-end.

***FY21-22 Amended includes ARPA Lost Revenue Replenishment of \$1,725,285.

Summary of Revenue & Expenses

Sheriff's Office General Fund 100 - 21

	FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Amended Budget	FY 21-22 Projected Year End	FY 22-23 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	(70,483)	919,793	320,159	1,223,493	1,338,198	1,018,039	318.0%
Federal, State, Local, All Other Gifts & Donations*	2,591,354	3,133,053	2,804,346	2,844,783	2,374,462	(429,884)	-15.3%
Charges, Fees, License, Permits, Fines, Assessments	11,542,447	11,966,647	13,831,320	13,463,651	14,824,937	993,617	7.2%
Revenue from Bonds & Other Debts	5,220	138,087	10,000	52,500	7,000	(3,000)	-30.0%
All Other Revenue Resources	6,574,649	6,668,043	7,036,803	6,890,734	7,023,419	(13,384)	-0.2%
Other Interfund Transfers***	65,367,450	63,966,735	1,779,489	1,779,489	331,927	(1,447,562)	-81.3%
General Fund Support			66,533,841	66,533,841	68,998,058	2,464,217	3.7%
Operating Revenue	86,081,120	85,872,565	91,995,799	91,564,998	93,559,803	1,564,004	1.7%
Total Revenue	86,010,637	86,792,358	92,315,958	92,788,491	94,898,001	2,582,043	2.8%
Personnel Services*	66,656,233	66,307,949	70,490,850	72,137,526	69,407,846	(1,083,004)	-1.5%
Materials and Services	16,116,403	16,973,270	17,800,162	16,692,835	21,616,593	3,816,431	21.4%
Capital Outlay	1,536,077	1,633,184	1,545,000	2,345,270	3,727,381	2,182,381	141.3%
Operating Expenditure	84,308,713	84,914,403	89,836,012	91,175,631	94,751,820	4,915,808	5.5%
Special Payments	351,742	293,540	480,000			(480,000)	-100.0%
Transfers	430,390	360,922	274,662	274,662	146,181	(128,481)	-46.8%
Total Expense	85,090,845	85,568,865	90,590,674	91,450,293	94,898,001	4,307,327	4.8%
Ending Fund Balance Restricted				1,338,198			
Revenue Less Expense**	919,792	1,223,493	1,725,284	-	-	(1,725,284)	-100.0%
Full Time Equiv Positions (FTE) Budgeted	402.0	397.0	398.0	398.0	404.0	6.0	1.5%

*FY21-22 ARPA revenue of \$1,215,384 offset by the same amount in Personnel Services expense category.

**General Fund Departments: Starting in FY20-21, amounts in Revenue Less Expenses will be moved into General Fund Non-Departmental at year-end.

***FY21-22 Amended includes ARPA Lost Revenue Replenishment of \$1,725,284.

Summary of Revenue & Expenses

Sheriff's Office Operating Levy Fund 206 - 21

	FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Amended Budget	FY 21-22 Projected Year End	FY 22-23 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	1,565,854	1,778,338	548,115	2,503,197	1,727,136	1,179,021	215.1%
Taxes	12,670,515	13,323,320	13,270,602	13,185,000	22,440,000	9,169,398	69.1%
Federal, State, Local, All Other Gifts & Donations*	257,418	129,976	381,196	381,436	150,000	(231,196)	-60.7%
Charges, Fees, License, Permits, Fines, Assessments	40					-	-
All Other Revenue Resources	31,077	7,074		4,810	5,000	5,000	-
Other Interfund Transfers	(114,239)					-	-
Operating Revenue	12,844,811	13,460,370	13,651,798	13,571,246	22,595,000	8,943,202	65.5%
Total Revenue	14,410,665	15,238,708	14,199,913	16,074,443	24,322,136	10,122,223	71.3%
Personnel Services*	10,042,809	10,866,488	11,242,177	10,253,699	14,147,156	2,904,979	25.8%
Materials and Services	2,451,537	1,862,414	2,632,933	3,545,808	4,143,281	1,510,348	57.4%
Capital Outlay		5,699		259,497	1,218,000	1,218,000	-
Operating Expenditure	12,494,346	12,734,601	13,875,110	14,059,004	19,508,437	5,633,327	40.6%
Special Payments	137,979	911	270,600	234,100		(270,600)	-100.0%
Transfers			54,203	54,203		(54,203)	-100.0%
Contingency					4,813,699	4,813,699	-
Total Expense	12,632,325	12,735,512	14,199,913	14,347,307	24,322,136	10,122,223	71.3%
Ending Fund Balance Restricted				1,727,136			
Revenue Less Expense**	1,778,340	2,503,196	-	-	-	-	-
Full Time Equiv Positions (FTE) Budgeted	60.0	60.0	63.0	63.0	85.0	22.0	34.9%

*FY21-22 ARPA revenue of \$222,696 offset by the same amount in Personnel Services expense category.

**General Fund Departments: Starting in FY20-21, amounts in Revenue Less Expenses will be moved into General Fund Non-Departmental at year-end.

Significant Policy and/or Financial Issues

DESCRIPTION	IMPACT
The Family Justice Center (FJC) serves individuals and families fleeing abuse. These individuals often leave with the clothes on their backs and limited access to resources. As a result, there is a need for additional funding for client aid	Client aid funding provides access to critical basic needs for individuals while they wait for long-term support
The Civil program is participating in the new courthouse project that will require a gradual increase in FTE to staff a larger court facility	The need for an immediate and ongoing increase in FTE for the Civil Program needs to be a priority to ensure the safe and orderly operation of the current and future courthouse
The jail requires constant oversight and maintenance due to the aging infrastructure. This will cause a continuation of focused funding to ensure the facility runs to both statutory and constitutional standards and best practices for the housing of adults in custody and ensure livability standards	The jail is integral to local government's public safety function. It is an essential element of the local criminal justice system. Continued financial investment is a critical component to public safety in our community

End of Presentation



Sheriff's Office (CCSO) (21) Department Budget Summary by Fund



Line of Business		FY 22-23	FY 22-23	FY 22-23	FY 22-23	FY 22-23	FY 22-23
Program	Prog#	FTE	General Fund (100)	Sheriff's Operating Levy Fund (206)	ARPA Fund (230)	Total Proposed Budget	General Fund Support in Budget**
Administration							
Office of the Sheriff	210101	11.0	2,878,352			2,878,352	2,875,352
Finance	210102	6.0	1,091,174			1,091,174	1,091,174
Operational Support	210103	28.0	10,985,873			10,985,873	9,917,996
Professional Standards	210104	1.0	248,731			248,731	248,731
Public Information Office	210105	3.0	517,854			517,854	517,854
Law Enforcement							
City of Estacada	210202	3.0	813,302			813,302	-
City of Happy Valley	210203	25.0	4,719,872			4,719,872	-
City of Wilsonville	210204	21.0	5,890,878			5,890,878	-
Critical Incident Response	210205		92,873			92,873	92,873
Enhanced Law Enforcement District (ELED)	210206	36.0	6,436,639			6,436,639	-
Family Justice Center	210207	9.0	1,794,930			1,794,930	1,794,930
Investigations	210208	29.0	7,423,945			7,423,945	7,058,945
Patrol	210209	70.0	15,834,903			15,834,903	12,295,412
Traffic Enforcement	210210	3.0	714,038			714,038	564,038
Public Safety							
Civil	210302	30.0	5,463,037			5,463,037	4,610,037
Jail	210304	115.0	26,013,940			26,013,940	24,864,056
Training							
Public Safety Training Center	210402	6.0	1,425,942			1,425,942	562,942
Training & Wellness	210403	8.0	2,551,718			2,551,718	2,503,718
Sheriff Operating Levy							
Sheriff Operating Levy	210502	85.0		24,322,136		24,322,136	-
TOTAL		489.0	94,898,001	24,322,136	-	119,220,137	68,998,058
FY 21-22 Budget							
		461.0	89,375,289	13,977,216	1,438,080	104,790,585	66,533,841
\$ Increase (Decrease)		28.0	5,522,712	10,344,920	(1,438,080)	14,429,552	2,464,217
% Increase (Decrease)		6.1%	6.2%	74.0%	-100.0%	13.8%	3.7%

* FY21-22 ARPA revenue of \$1,438,080 offset by same amount in Personnel Services expense category.

** General Fund Support is the subsidy, net of any other revenue received by the department.



Department Mission

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 FTE: 489				
Total Proposed: \$119,220,137				
General Fund Support: \$ 68,998,058				
Administration Sheriff Brandenburg Undersheriff Copenhaver Chief Deputy Ashby Chief Deputy Morrison Total Proposed \$15,721,984 Gen Fund \$ 14,651,107	Law Enforcement Undersheriff Copenhaver Chief Deputy Ashby Total Proposed \$43,721,380 Gen Fund \$ 21,806,198	Public Safety Chief Deputy Morrison Total Proposed \$31,476,977 Gen Fund \$ 29,474,093	Training Chief Deputy Ashby Chief Deputy Morrison Total Proposed \$3,977,660 Gen Fund \$ 3,066,660	Sheriff Operating Levy Chief Deputy Morrison Total Proposed \$24,322,136 Gen Fund \$ -
Office of the Sheriff Sheriff Brandenburg FTE 11 Total Proposed \$2,878,352 Gen Fund \$ 2,875,352	Patrol Captain Bradley O'Neil FTE 70 Total Proposed \$15,834,903 Gen Fund \$ 12,295,412	Jail Captain Lee Eby FTE 115 Total Proposed \$26,013,940 Gen Fund \$ 24,864,056	Training & Wellness Captain Shane Strangfield FTE 8 Total Proposed \$2,551,718 Gen Fund \$ 2,503,718	Sheriff Operating Levy Chief Deputy Morrison FTE 85 Total Proposed \$24,322,136 Gen Fund \$ -
Professional Standards Lieutenant Nathan Hulsey FTE 1 Total Proposed \$248,731 Gen Fund \$ 248,731	City of Estacada Lieutenant Marcus Mendoza FTE 3 Total Proposed \$813,302 Gen Fund \$ -	Civil Lieutenant Kevin Theis FTE 30 Total Proposed \$5,463,037 Gen Fund \$ 4,610,037	Public Safety Training Center (PSTC) Ryan Brown FTE 6 Total Proposed \$1,425,942 Gen Fund \$ 562,942	
Public Information Office Deputy John Wildhaber FTE 3 Total Proposed \$517,854 Gen Fund \$ 517,854	City of Happy Valley Captain Richard Sheldon FTE 25 Total Proposed \$4,719,872 Gen Fund \$ -			
Finance Nancy Artmann FTE 6 Total Proposed \$1,091,174 Gen Fund \$ 1,091,174	City of Wilsonville Captain Robert Wurpes FTE 21 Total Proposed \$5,890,878 Gen Fund \$ -			
Operational Support Jenny Helms FTE 28 Total Proposed \$10,985,873 Gen Fund \$ 9,917,996	Enhanced Law Enforcement District (ELED) Captain Bradley O'Neil FTE 36 Total Proposed \$6,436,639 Gen Fund \$ -			
	Traffic Enforcement Captain Bradley O'Neil FTE 3 Total Proposed \$714,038 Gen Fund \$ 564,038			
	Critical Incident Response Captain Bradley O'Neil FTE 0 Total Proposed \$92,873 Gen Fund \$ 92,873			
	Family Justice Center Erin Henkelman FTE 9 Total Proposed \$1,794,930 Gen Fund \$ 1,794,930			
	Investigations Captain Marcus Wold FTE 29 Total Proposed \$7,423,945 Gen Fund \$ 7,058,945			



Administration

Office of the Sheriff

Purpose Statement

The purpose of the Office of the Sheriff Program is to provide executive leadership, management, and communication services to Sheriff's Office employees and the community so they can benefit from strong, visionary leadership and work together to advance the Sheriff's Office mission to provide trusted public safety and law enforcement services.

Performance Narrative Statement

The Office of the Sheriff Program proposes a \$2,878,352 budget. These resources provide the administrative, leadership, and accountability functions to 18 MFR programs within the Clackamas County Sheriff's Office (CCSO) 's budget. Additionally, this program provides the data, research, and performance analyses of CCSO, holding the primary responsibility for achieving the goals and outcomes of the strategic business plan. □

Key Performance Measures

		CY19 Actuals	CY20 Actuals	CY21 Target	CY21 Actuals	CY22 Target
Result	% of community survey respondents who report they feel safe in Clackamas County	NEW	No Data Collected	No Baseline	68.6%	No Baseline
Result	By 2023, Sheriff's Office leadership will engage with County Administration to create a plan to address key inefficiencies that are negatively impacting the ability to provide quality law enforcement and public safety services	NEW	33.3%	33.3%	33.3%	33.3%
Result	By 2025, law enforcement re-accreditation will be awarded	NEW	20.0%	20.0%	20.0%	20.0%
Result	% of employees who understand and can articulate their contribution to the Strategic Business Plan	NEW	19.4%	No Baseline	20.7%	No Baseline
Result	% of Strategic Result measures achieved	NEW	71.4%	No Baseline	71.4%	No Baseline
Result	% of Key Result measures achieved	NEW	55.5%	No Baseline	30.0%	No Baseline

Program includes:

Mandated Services ☐ Y

Shared Services ☐ N

Grant Funding ☐ N

Explanation

Explanation

Mandated Services:

Oregon Revised Statutes Section 206.010 outlines the general duties of the Sheriff. The Sheriff is the chief executive officer and conservator of the peace of the county. It is the Sheriff's duty to:

- 1) Arrest and commit to prison all persons who break the peace, or attempt to break it, and all persons guilty of public offenses.
- 2) Defend the county against those who, by riot or otherwise, endanger the public peace or safety.
- 3) Execute the process and orders of the courts of justice or of judicial officers, when delivered to the sheriff for that purpose, according to law.
- 4) Execute all warrants delivered to the sheriff for that purpose by other public officers, according to law.
- 5) Attend, upon call, the Supreme Court, Court of Appeals, Oregon Tax Court, circuit court, justice court or county court held within the county, and to obey its lawful orders or directions. [Amended by 1985 c.339 §1]



Administration

Office of the Sheriff

Budget Summary

	FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Amended Budget	FY 21-22 Projected Year End	FY 22-23 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	-	22,526	-	-	-	-	-
Federal, State, Local, All Other Gifts, & Donations	29,443	14,258	18,982	18,982	-	(18,982)	-100.0%
Charges, Fees, License, Permits, Fines, Assessments	1,995	290	-	-	-	-	-
All Other Revenue Resources	(131,682)	(91,076)	20,000	12,000	3,000	(17,000)	-85.0%
Other Interfund Transfers	4,274,028	6,130,419	1,725,286	-	-	(1,725,286)	-100.0%
General Fund Support	-	-	2,583,090	2,761,965	2,875,352	292,262	11.3%
Operating Revenue	4,173,784	6,053,891	4,347,358	2,792,947	2,878,352	(1,469,006)	-33.8%
Total Revenue	4,173,784	6,076,417	4,347,358	2,792,947	2,878,352	(1,469,006)	-33.8%
Personnel Services	3,352,832	3,636,480	2,193,295	2,168,895	2,485,266	291,971	13.3%
Materials & Services	788,426	733,734	399,114	594,390	380,873	(18,241)	-4.6%
Capital Outlay	-	7,828	-	-	-	-	-
Operating Expense	4,141,258	4,378,042	2,592,409	2,763,285	2,866,139	273,730	10.6%
Transfers	10,001	12,213	29,662	29,662	12,213	(17,449)	-58.8%
Reserve for Future Expenditures	-	-	-	-	-	-	-
Total Expense	4,151,259	4,390,255	2,622,071	2,792,947	2,878,352	256,281	9.8%

Ending Fund Balance - Restricted

Revenue Less Expense	22,525	1,686,162	1,725,287	-	-	(1,725,287)	-100.0%
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Significant Issues and Changes

The Office of the Sheriff Program established a new team during FY 2021-22 using existing resources within the office. The Strategic Analysis Unit collects and analyzes data to inform various decisions and programs. Additionally, they will assist with the reaccreditation of the Sheriff's Office through the Oregon Accreditation Alliance (OAA).

*FY21-22 Amended includes ARPA Lost Revenue Replenishment of \$1.7M.



Administration

Finance

Purpose Statement

The purpose of the Finance Program is to provide financial management services to the Sheriff, Sheriff's Office employees, Advisory Committees, and County decision-makers so they can effectively manage public funds and tie resources to expected results in the interest of public safety.

Performance Narrative Statement

CCSO Finance proposes a budget of \$1,091,174 for fiscal year 2022-23. This workgroup coordinates the budget process for each of the 18 Performance Clackamas programs within the Sheriff's Office, including the Enhanced Law Enforcement District and Public Safety Local Option Levy. Staff in this workgroup provide financial monitoring, supportive services, payroll services, contracting support, and assistance in applying for financial assistance opportunities.

Key Performance Measures

		CY19 Actuals	CY20 Actuals	CY21 Target	CY21 Actuals	CY22 Target
Result	Zero audit findings that result from CCSO Finance staff errors	NEW	0	0	0	0
Result	% of operational programs that are on or under budget	NEW	83%	100%	74.1%	100%
Result	% of contract and procurement requests that are completed within the established timelines	NEW	79%	90%	100%	90%

Program includes:

Mandated Services

Shared Services

Grant Funding

Explanation CCSO finance is required to follow the provisions of Oregon Budget Law



Administration

Finance Program

Budget Summary

	FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Amended Budget	FY 21-22 Projected Year End	FY 22-23 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	-	-	-	-	-	-	-
General Fund Support	-	-	1,002,404	956,980	1,091,174	88,770	8.9%
Operating Revenue	-	-	1,002,404	956,980	1,091,174	88,770	8.9%
Total Revenue	-	-	1,002,404	956,980	1,091,174	88,770	8.9%
Personnel Services	-	-	904,604	837,460	981,278	76,674	8.5%
Materials & Services	-	-	97,800	119,520	109,896	12,096	12.4%
Capital Outlay	-	-	-	-	-	-	-
Operating Expense	-	-	1,002,404	956,980	1,091,174	88,770	8.9%
Total Expense	-	-	1,002,404	956,980	1,091,174	88,770	8.9%
Ending Fund Balance - Restricted	-	-	-	-	-	-	-
Revenue Less Expense	-	-	-	-	-	-	-
Significant Issues and Changes							

In FY2021-22, Finance was established as a separate MFR program, resulting in no historical budget data. Finance has been navigating changes to the chart of accounts, budgeting software, and a payroll conversion that substantially impacted finance operations.



Administration

Operational Support

Purpose Statement

The purpose of the Operational Support Program is to provide essential human resources, technology, records, and fleet services to Sheriff's Office employees so they have the resources they need to protect and maintain safe communities.

Performance Narrative Statement

The Operational Support program proposes a budget of \$10,985,873. The program ensures the hiring of qualified employees, accuracy of criminal and arrest records, and technology to support CCSO programs. The program works collaboratively with County Technology Services, Fleet, Facilities, and Human Resources to meet the needs of a 24x7 public safety operation.

Key Performance Measures

		CY19 Actuals	CY20 Actuals	CY21 Target	CY21 Actuals	CY22 Target
Result	% of positions that are filled	NEW	96.4%	95.0%	92.5%	95.0%
Result	% of time that critical technology is available	NEW	99.7%	99.0%	99.6%	99.0%
Result	% of records requests that are fulfilled within 5 calendar days	NEW	68.6%	90.0%	57.0%	90.0%

Program includes:

Mandated Services

Shared Services

Grant Funding

Explanation



Administration
Operational Support Program
Budget Summary

	FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Amended Budget	FY 21-22 Projected Year End	FY 22-23 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	624,636	296,002	-	175,075	732,377	732,377	-
Federal, State, Local, All Other Gifts, & Donations	116,779	21,303	47,213	47,213	-	(47,213)	-100.0%
Charges, Fees, License, Permits, Fines, Assessments	292,021	256,841	1,181,894	1,192,190	323,000	(858,894)	-72.7%
Revenue from Bonds & Other Debts	-	83,638	-	2,500	5,000	5,000	-
All Other Revenue Resources	12,525	5,863	7,500	27,500	7,500	-	-
Other Interfund Transfers	6,043,205	7,555,768	-	875,286	-	-	-
General Fund Support	-	-	7,063,633	7,395,174	9,917,996	2,854,363	40.4%
Operating Revenue	6,464,530	7,923,413	8,300,240	9,539,863	10,253,496	1,953,256	23.5%
Total Revenue	7,089,166	8,219,415	8,300,240	9,714,938	10,985,873	2,685,633	32.4%
Personnel Services	4,675,986	3,897,529	4,268,432	4,266,802	4,499,995	231,563	5.4%
Materials & Services	1,961,254	3,706,568	2,865,808	3,386,969	4,615,154	1,749,346	61.0%
Capital Outlay	155,924	1,209,077	1,166,000	1,328,790	1,870,724	704,724	60.4%
Operating Expense	6,793,164	8,813,174	8,300,240	8,982,561	10,985,873	2,685,633	32.4%
Total Expense	6,793,164	8,813,174	8,300,240	8,982,561	10,985,873	2,685,633	32.4%
Ending Fund Balance - Restricted	-	-	-	732,377	-	-	-
Revenue Less Expense	296,002	(593,759)	-	-	-	-	-

Significant Issues and Changes

FY2021-22: Presentation changes result from the newly implemented chart of accounts. The Operational Support Program will focus its resources on filling existing vacancies, and the new positions paid for by the new Public Safety Local Option Levy passed by voters in 2021.



Administration

Professional Standards Program

Purpose Statement

The purpose of the Professional Standards Program is to provide internal investigative services to the Sheriff, Sheriff's Office employees, and the public so they can continually improve the professional standards of the Clackamas County Sheriff's Office and receive thorough, impartial, and timely responses to complaints.

Performance Narrative Statement

The Professional Standards Unit Program proposes a \$248,731 operating budget. These resources will provide internal investigative services to CCSO. The program offers transparency and accountability, ensuring that complaints are investigated and responded to in a timely manner.

Key Performance Measures

		CY19 Actuals	CY20 Actuals	CY21 Target	CY21 Actuals	CY22 Target
Result	% of Internal Affairs Investigations that are completed within 90 days	NEW	82%	75%	96.0%	75%
Result	% of Service Investigations that are completed within 30 days	NEW	59.7%	75%	69.9%	75%

Program includes:

Mandated Services

Shared Services

Grant Funding

Explanation

Mandated Services:

Oregon Revised Statutes Section 206.010 outlines the general duties of the Sheriff. The Sheriff is the chief executive officer and conservator of the peace of the county. It is the Sheriff's duty to:

- 1) Arrest and commit to prison all persons who break the peace, or attempt to break it, and all persons guilty of public offenses.
- 2) Defend the county against those who, by riot or otherwise, endanger the public peace or safety.
- 3) Execute the process and orders of the courts of justice or of judicial officers, when delivered to the sheriff for that purpose, according to law.
- 4) Execute all warrants delivered to the sheriff for that purpose by other public officers, according to law.
- 5) Attend, upon call, the Supreme Court, Court of Appeals, Oregon Tax Court, circuit court, justice court or county court held within the county, and to obey its lawful orders or directions. [Amended by 1985 c.339 §1]



Administration

Professional Standards Program

Budget Summary

	FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Amended Budget	FY 21-22 Projected Year End	FY 22-23 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	-	(467,088)	-	-	-	-	-
Federal, State, Local, All Other Gifts, & Donations	-	-	4,237	4,237	-	(4,237)	-100.0%
Other Interfund Transfers	151,458	201,220	-	-	-	-	-
General Fund Support	-	-	658,796	859,335	248,731	(410,065)	-62.2%
Operating Revenue	151,458	201,220	663,033	863,572	248,731	(414,302)	-62.5%
Total Revenue	151,458	(265,868)	663,033	863,572	248,731	(414,302)	-62.5%
Personnel Services	608,993	666,408	623,863	799,331	221,358	(402,505)	-64.5%
Materials & Services	9,554	10,635	39,170	64,241	27,373	(11,797)	-30.1%
Capital Outlay	-	-	-	-	-	-	-
Operating Expense	618,547	677,043	663,033	863,572	248,731	(414,302)	-62.5%
Total Expense	618,547	677,043	663,033	863,572	248,731	(414,302)	-62.5%
Ending Fund Balance - Restricted	-	-	-	-	-	-	-
Revenue Less Expense	(467,089)	(942,911)	-	-	-	-	

Significant Issues and Changes

FY2021-22: Presentation changes result from the newly implemented chart of accounts. The Levy now funds two additional Professional Standards Investigators that support this program.



Administration

Public Information Office

Purpose Statement

The purpose of the Public Information Unit (PIU) Program is to provide information, multimedia communications, community outreach, and education services to Sheriff's Office employees, community partners, and the public so they can learn about Sheriff's Office activities, be informed about public safety matters, and engage with the Sheriff's Office mission.

Performance Narrative Statement

The Public Information Office proposes a \$517,854 operating budget. The program provides strategic outreach, information, and engagement for CCSO to employees and the community. The program focuses on building public trust and awareness through regular and transparent communication regarding public safety in Clackamas County. □

Key Performance Measures

		CY19 Actuals	CY20 Actuals	CY21 Target	CY21 Actuals	CY22 Target
Result	% of community survey respondents who report they have a positive view of the Sheriff's Office	NEW	No Data Collected	No Baseline	76.0%	No Baseline
Result	% change in social media followers	NEW	13%	5%	1.7%	5%
Result	% change in Sheriff's Office website visits	NEW	13%	5%	-4%	5%

Program includes:

Mandated Services

Shared Services

Grant Funding

Explanation



Administration

Public Information Office

Budget Summary

	FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Amended Budget	FY 21-22 Projected Year End	FY 22-23 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	-	-	-	-	-	-	-
General Fund Support	-	-	816,000	571,886	517,854	(298,146)	-36.5%
Operating Revenue	-	-	816,000	571,886	517,854	(298,146)	-36.5%
Total Revenue	-	-	816,000	571,886	517,854	(298,146)	-36.5%
Personnel Services	-	-	748,457	469,372	457,986	(290,471)	-38.8%
Materials & Services	-	-	67,543	102,514	59,868	(7,675)	-11.4%
Operating Expense	-	-	816,000	571,886	517,854	(298,146)	-36.5%
Total Expense	-	-	816,000	571,886	517,854	(298,146)	-36.5%
Ending Fund Balance - Restricted	-	-	-	-	-	-	-
Revenue Less Expense	-	-	-	-	-	-	-

Significant Issues and Changes

FY2021-22: Presentation changes result from the newly implemented chart of accounts.



Law Enforcement

City of Estacada

Purpose Statement

The purpose of the City of Estacada Program is to provide public safety, community partnership, education, and law enforcement services to those who live, work, and play in Estacada so they can enjoy safe, livable communities.

Performance Narrative Statement

The City of Estacada program proposes a budget of \$813,302. The city contracts with CCSO to provide comprehensive public safety services. This contract also allows access to specialized units such as K-9 and SWAT to meet this rural city's unique challenges.

Key Performance Measures

		CY19 Actuals	CY20 Actuals	CY21 Target	CY21 Actuals	CY22 Target
Result	% change in reported crimes against persons	NEW	10.1%	0.0%	41.0%	0.0%
Result	% change in reported property crimes	NEW	13.1%	0.0%	15.1%	0.0%
Result	% of deputy activity that is self-initiated	NEW	44.3%	40.0%	38.3%	40.0%
Result	% of Priority 1 and Priority 2 Calls for Service that receive a response time within 5 minutes	NEW	34.5%	50.0%	37.9%	50.0%

Program includes:

Mandated Services ☐ Yes

Shared Services ☐ No

Grant Funding ☐ No

Explanation

Mandated Services:

Oregon Revised Statutes Section 206.010 outlines the general duties of the Sheriff. The Sheriff is the chief executive officer and conservator of the peace of the county. It is the Sheriff's duty to:

- 1) Arrest and commit to prison all persons who break the peace, or attempt to break it, and all persons guilty of public offenses.
- 2) Defend the county against those who, by riot or otherwise, endanger the public peace or safety.
- 3) Execute the process and orders of the courts of justice or of judicial officers, when delivered to the sheriff for that purpose, according to law.
- 4) Execute all warrants delivered to the sheriff for that purpose by other public officers, according to law.
- 5) Attend, upon call, the Supreme Court, Court of Appeals, Oregon Tax Court, circuit court, justice court or county court held within the county, and to obey its lawful orders or directions. [Amended by 1985 c.339 §1]



Law Enforcement

City of Estacada

Budget Summary

	FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Amended Budget	FY 21-22 Projected Year End	FY 22-23 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	-	-	-	-	-	-	-
Charges, Fees, License, Permits, Fines, Assessments	-	-	563,578	516,279	813,302	249,724	44.3%
Operating Revenue	-	-	563,578	516,279	813,302	249,724	44.3%
Total Revenue	-	-	563,578	516,279	813,302	249,724	44.3%
Personnel Services	-	-	509,578	462,279	566,970	57,392	11.3%
Materials & Services	-	-	28,000	28,000	220,320	192,320	686.9%
Capital Outlay	-	-	26,000	26,000	26,012	12	0.05%
Operating Expense	-	-	563,578	516,279	813,302	249,724	44.3%
Total Expense	-	-	563,578	516,279	813,302	249,724	44.3%
Ending Fund Balance - Restricted	-	-	-	-	-	-	
Revenue Less Expense	-	-	-	-	-	-	
Significant Issues and Changes							

FY2021-22: Presentation changes result from the newly implemented chart of accounts.



Law Enforcement

City of Happy Valley

Purpose Statement

The purpose of the City of Happy Valley Program is to provide public safety, community partnership, education, and law enforcement services to those who live, work, and play in Happy Valley so they can enjoy safe, livable communities.

Performance Narrative Statement

The City of Happy Valley program proposes a budget of \$4,719,872. The city contracts with CCSO to provide comprehensive public safety services. This contract also allows access to specialized units such as K-9 and SWAT to meet this city's unique challenges.

Key Performance Measures

		CY19 Actuals	CY20 Actuals	CY21 Target	CY21 Actuals	CY22 Target
Result	% change in reported crimes against persons	NEW	-9.0%	0.0%	20.7%	10.0%
Result	% change in reported property crimes	NEW	4.4%	0.0%	12.2%	0.0%
Result	% of deputy activity that is self-initiated	NEW	54.9%	40.0%	52.1%	50.0%
Result	% of Priority 1 and Priority 2 Calls for Service that receive a response time within 5 minutes	NEW	32.9%	50.0%	33.6%	50.0%

Program includes:

Mandated Service

Shared Services

Grant Funding

Explanation

Mandated Services:

Oregon Revised Statutes Section 206.010 outlines the general duties of the Sheriff. The Sheriff is the chief executive officer and conservator of the peace of the county. It is the Sheriff's duty to:

- 1) Arrest and commit to prison all persons who break the peace, or attempt to break it, and all persons guilty of public offenses.
- 2) Defend the county against those who, by riot or otherwise, endanger the public peace or safety.
- 3) Execute the process and orders of the courts of justice or of judicial officers, when delivered to the sheriff for that purpose, according to law.
- 4) Execute all warrants delivered to the sheriff for that purpose by other public officers, according to law.
- 5) Attend, upon call, the Supreme Court, Court of Appeals, Oregon Tax Court, circuit court, justice court or county court held within the county, and to obey its lawful orders or directions. [Amended by 1985 c.339 §1]



Law Enforcement

City of Happy Valley

Budget Summary

	FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Amended Budget	FY 21-22 Projected Year End	FY 22-23 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	-	-	-	-	-	-	-
Charges, Fees, License, Permits, Fines, Assessments	-	-	3,193,824	3,103,151	4,719,872	1,526,048	47.8%
Operating Revenue	-	-	3,193,824	3,103,151	4,719,872	1,526,048	47.8%
Total Revenue	-	-	3,193,824	3,103,151	4,719,872	1,526,048	47.8%
Personnel Services	-	-	2,913,824	2,823,151	3,223,892	310,068	10.6%
Materials & Services	-	-	145,000	145,000	1,371,302	1,226,302	845.7%
Capital Outlay	-	-	135,000	135,000	124,678	(10,322)	-7.6%
Operating Expense	-	-	3,193,824	3,103,151	4,719,872	1,526,048	47.8%
Total Expense	-	-	3,193,824	3,103,151	4,719,872	1,526,048	47.8%
Ending Fund Balance - Restricted	-	-	-	-	-	-	
Revenue Less Expense	-	-	-	-	-	-	
Significant Issues and Changes							

FY2021-22: Presentation changes result from the newly implemented chart of accounts.



Law Enforcement

City of Wilsonville

Purpose Statement

The purpose of the City of Wilsonville Program is to provide public safety, community partnership, education, and law enforcement services to those who live, work, and play in Wilsonville so they can enjoy safe, livable communities.

Performance Narrative Statement

The City of Wilsonville program proposes a budget of \$5,890,878. The city contracts with CCSO to provide comprehensive public safety services. This contract also allows access to specialized units such as K-9 and SWAT to meet this city's unique challenges.

Key Performance Measures

		CY19 Actuals	CY20 Actuals	CY21 Target	CY21 Actuals	CY22 Target
Result	% change in reported crimes against persons	NEW	-8.9%	0.0%	-1.4%	10.0%
Result	% change in reported property crimes	NEW	13.0%	0.0%	2.1%	0.0%
Result	% of deputy activity that is self-initiated	NEW	42.0%	40.0%	33.0%	48.0%
Result	% of Priority 1 and Priority 2 Calls for Service that receive a response time within 5 minutes	NEW	48.0%	50.0%	41.6%	50.0%

Program includes:

Mandated Services ☐ Yes

Shared Services ☐ No

Grant Funding ☐ No

Explanation

Mandated Services:

Oregon Revised Statutes Section 206.010 outlines the general duties of the Sheriff. The Sheriff is the chief executive officer and conservator of the peace of the county. It is the Sheriff's duty to:

- 1) Arrest and commit to prison all persons who break the peace, or attempt to break it, and all persons guilty of public offenses.
- 2) Defend the county against those who, by riot or otherwise, endanger the public peace or safety.
- 3) Execute the process and orders of the courts of justice or of judicial officers, when delivered to the sheriff for that purpose, according to law.
- 4) Execute all warrants delivered to the sheriff for that purpose by other public officers, according to law.
- 5) Attend, upon call, the Supreme Court, Court of Appeals, Oregon Tax Court, circuit court, justice court or county court held within the county, and to obey its lawful orders or directions. [Amended by 1985 c.339 §1]



Law Enforcement

City of Wilsonville

Budget Summary

	FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Amended Budget	FY 21-22 Projected Year End	FY 22-23 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	-	-	-	-	-	-	-
Charges, Fees, License, Permits, Fines, Assessments	-	-	4,179,432	4,001,570	5,890,878	1,711,446	40.9%
Operating Revenue	-	-	4,179,432	4,001,570	5,890,878	1,711,446	40.9%
Total Revenue	-	-	4,179,432	4,001,570	5,890,878	1,711,446	40.9%
Personnel Services	-	-	3,833,432	3,655,570	3,869,363	35,931	0.9%
Materials & Services	-	-	178,000	178,000	1,860,548	1,682,548	945.3%
Capital Outlay	-	-	168,000	168,000	160,967	(7,033)	-4.2%
Operating Expense	-	-	4,179,432	4,001,570	5,890,878	1,711,446	40.9%
Total Expense	-	-	4,179,432	4,001,570	5,890,878	1,711,446	40.9%
Ending Fund Balance - Restricted	-	-	-	-	-	-	-
Revenue Less Expense	-	-	-	-	-	-	-

Significant Issues and Changes

FY2021-22: Presentation changes result from the newly implemented chart of accounts. The City of Wilsonville is in the process of adding a Mental Health Professional to the City's Police Force to assist with crisis response and conduct follow-up with individuals or families.



Law Enforcement

Critical Incident Response

Purpose Statement

The purpose of the Critical Incident Response Program is to provide specially equipped and trained personnel and emergency response services to the public and other law enforcement agencies so they can experience safe resolutions to extraordinary, critical situations.

Performance Narrative Statement

The Critical Incident Response program proposes a budget of \$92,873 for FY21-22. The program includes SWAT, Crisis Negotiation Team (CNT), Explosive Device Unit (EDU), Search and Rescue (SAR), and DIVE.

Key Performance Measures

		CY19 Actuals	CY20 Actuals	CY21 Target	CY21 Actuals	CY22 Target
Result	% of Special Weapons and Tactics (SWAT), Crisis Negotiation Team (CNT), Corrections Emergency Response Team (CERT), and Explosive Device Unit (EDU) responses that result in no serious physical injury or death	NEW	100.0%	100.0%	100.0%	100.0%
Result	% of Search and Rescue (SAR) and Dive/Rescue Team responses that result in the subject being rescued or recovered	NEW	93.9%	No Baseline	100.0%	93.0%

Program includes:

Mandated Service ☐ Yes

Shared Services ☐ No

Grant Funding ☐ No

Explanation

Mandated Services:

Oregon Revised Statutes Section 206.010 outlines the general duties of the Sheriff. The Sheriff is the chief executive officer and conservator of the peace of the county. It is the Sheriff's duty to:

- 1) Arrest and commit to prison all persons who break the peace, or attempt to break it, and all persons guilty of public offenses.
- 2) Defend the county against those who, by riot or otherwise, endanger the public peace or safety.
- 3) Execute the process and orders of the courts of justice or of judicial officers, when delivered to the sheriff for that purpose, according to law.
- 4) Execute all warrants delivered to the sheriff for that purpose by other public officers, according to law.
- 5) Attend, upon call, the Supreme Court, Court of Appeals, Oregon Tax Court, circuit court, justice court or county court held within the county, and to obey its lawful orders or directions. [Amended by 1985 c.339 §1]



Law Enforcement

Critical Incident Response

Budget Summary

	FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Amended Budget	FY 21-22 Projected Year End	FY 22-23 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	-	-	-	-	-	-	-
General Fund Support	-	-	371,364	374,163	92,873	(278,491)	-75.0%
Operating Revenue	-	-	371,364	374,163	92,873	(278,491)	-75.0%
Total Revenue	-	-	371,364	374,163	92,873	(278,491)	-75.0%
Personnel Services	-	-	252,622	251,381	-	(252,622)	-100.0%
Materials & Services	-	-	118,742	122,782	92,873	(25,869)	-21.8%
Operating Expense	-	-	371,364	374,163	92,873	(278,491)	-75.0%
Total Expense	-	-	371,364	374,163	92,873	(278,491)	-75.0%
Ending Fund Balance - Restricted	-	-	-	-	-	-	-
Revenue Less Expense	-	-	-	-	-	-	-

Significant Issues and Changes

FY2021-22: Presentation changes result from the newly implemented chart of accounts. With the restoration to the Sheriff's Office of lost revenue via ARPA funding, the Sheriff's Office began the procurement process to replace a Bearcat for the SWAT team. The existing Bearcat is unserviceable and was a potential liability to the team.



Law Enforcement

Enhanced Law Enforcement District (ELED)

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 (ELED) program proposes a budget of \$6,436,639. The program 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

		CY19 Actuals	CY20 Actuals	CY21 Target	CY21 Actuals	CY22 Target
Result	% change in reported crimes against persons	NEW	5.3%	0.0%	-0.1%	0.0%
Result	% change in reported property crimes	NEW	5.4%	0.0%	11.5%	0.0%
Result	% of deputy activity that is self-initiated	NEW	31.0%	40.0%	30.9%	40.0%
Result	% of Priority 1 and Priority 2 Calls for Service that receive a response time within 5 minutes	NEW	48.4%	50.0%	43.0%	50.0%

Program includes:

Mandated Services ☐ Yes

Shared Services ☐ No

Grant Funding ☐ No

Explanation

Mandated Services:

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



Law Enforcement

Enhanced Law Enforcement District (ELED)

Budget Summary

	FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Amended Budget	FY 21-22 Projected Year End	FY 22-23 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	-	29,138	-	-	-	-	-
Federal, State, Local, All Other Gifts, & Donations	68,288	76,218	126,930	126,930	-	(126,930)	-100.0%
Charges, Fees, License, Permits, Fines, Assessments	-	6	-	-	-	-	-
All Other Revenue Resources	6,402,853	6,536,296	6,604,803	6,386,784	6,436,639	(168,164)	-2.5%
Operating Revenue	6,471,141	6,612,520	6,731,733	6,513,714	6,436,639	(295,094)	-4.4%
Total Revenue	6,471,141	6,641,658	6,731,733	6,513,714	6,436,639	(295,094)	-4.4%
Personnel Services	6,442,003	6,651,520	6,731,733	6,456,635	6,436,639	(295,094)	-4.4%
Materials & Services	-	239,138	-	57,079	-	-	-
Capital Outlay	-	5,698	-	-	-	-	-
Operating Expense	6,442,003	6,896,356	6,731,733	6,513,714	6,436,639	(295,094)	-4.4%
Total Expense	6,442,003	6,896,356	6,731,733	6,513,714	6,436,639	(295,094)	-4.4%
Ending Fund Balance - Restricted	-	-	-	-	-	-	-
Revenue Less Expense	29,138	(254,698)	-	-	-	-	
Significant Issues and Changes							

FY2021-22: Presentation changes result from the newly implemented chart of accounts. The ELED Advisory Board continues to be 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.



Law Enforcement Family Justice Center (FJC)

Purpose Statement

The purpose of the Family Justice Center (FJC) Program is to provide comprehensive and coordinated victim services from public and non-profit agencies to vulnerable victims of crime so they can live a life free of violence.

Performance Narrative Statement

The Family Justice Center program proposes a budget of \$1,794,930. This program is a partnership between public and non-profit agencies. The program provides holistic, trauma-informed services to survivors and their children experiencing domestic violence, sexual violence, human trafficking, and elder abuse.

Key Performance Measures

		CY19 Actuals	CY20 Actuals	CY21 Target	CY21 Actuals	CY22 Target
Result	By 2025, the Clackamas County FJC will be operating in an adequate facility with appropriate staff capacity to deliver needed services to residents	NEW	10.0%	10.0%	5.0%	5.0%
Result	% of FJC cases that are referred to the District Attorney's Office for a prosecution decision	NEW	No Data Collected	No Baseline	37.4%	No Baseline
Result	% of new visitors who are referred by law enforcement	NEW	27.3%	30.0%	38.1%	30.0%
Result	% of protective orders filed at the FJC that are granted	NEW	89.0%	85.0%	86.0%	85.0%
Result	% of FJC survey respondents who report they were treated with respect	NEW	99.3%	95.0%	100.0%	95.0%

Program includes:

Mandated Service

Shared Services

Grant Funding

Explanation



Law Enforcement

Family Justice Center (FJC)

Budget Summary

	FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Amended Budget	FY 21-22 Projected Year End	FY 22-23 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	-	175,846	-	-	-	-	-
Federal, State, Local, All Other Gifts, & Donations	1,470	6,296	25,701	25,701	-	(25,701)	-100.0%
All Other Revenue Resources	-	1,635	-	250	-	-	-
Other Interfund Transfers	1,704,685	1,780,560	-	-	-	-	-
General Fund Support	-	-	1,945,778	1,792,672	1,794,930	(150,848)	-7.8%
Operating Revenue	1,706,155	1,788,491	1,971,479	1,818,623	1,794,930	(176,549)	-9.0%
Total Revenue	1,706,155	1,964,337	1,971,479	1,818,623	1,794,930	(176,549)	-9.0%
Personnel Services	1,299,414	1,574,915	1,715,413	1,604,717	1,590,077	(125,336)	-7.3%
Materials & Services	230,896	219,925	256,066	213,906	204,853	(51,213)	-20.0%
Operating Expense	1,530,310	1,794,840	1,971,479	1,818,623	1,794,930	(176,549)	-9.0%
Total Expense	1,530,310	1,794,840	1,971,479	1,818,623	1,794,930	(176,549)	-9.0%
Ending Fund Balance - Restricted	-	-	-	-	-	-	-
Revenue Less Expense	175,845	169,497	-	-	-	-	

Significant Issues and Changes

FY2021-22: Presentation changes result from the newly implemented chart of accounts. The Family Justice Center (FJC) serves individuals and families fleeing abuse. These individuals often leave with the clothes on their backs and limited access to resources. As a result, there is a need for additional funding for client aid. Client aid funding provides access to critical basic needs for individuals while they wait for long-term support. Regarding future staffing, it is anticipated that the FJC needs additional office support staff to ensure timeliness and maintain existing services.



Law Enforcement Investigations

Purpose Statement

The purpose of the Investigations Program is to provide comprehensive investigative services and secure evidence storage for prosecutors, other law enforcement agencies, and victims of crime so they can hold offenders accountable and achieve justice.

Performance Narrative Statement

The Investigations program proposes a budget of \$7,423,945. The program is committed to long-term and in-depth investigations that hold offenders accountable in the pursuit of justice. Program services include personnel with specialized expertise in the disciplines of forensic examinations, crimes against children, human trafficking, property investigations, violent crimes, and narcotics investigations. In partnership with the patrol program, outside agencies, and the community, the program serves the public by providing investigative expertise and secure evidence storage.

Key Performance Measures

		CY19 Actuals	CY20 Actuals	CY21 Target	CY21 Actuals	CY22 Target
Result	% of Investigations cases that are referred to the District Attorney's Office for a prosecution decision	NEW	No Data Collected	No Baseline	30%	No Baseline
Result	% compliance with the annual property room audit	NEW	100%	100%	100%	100%

Program includes:

Mandated Services

Shared Services

Grant Funding

Mandated Services: Oregon Revised Statutes Section 206.010 outlines the general duties of the Sheriff. The Sheriff is the chief executive officer and conservator of the peace of the county. It is the Sheriff's duty to:

- 1) Arrest and commit to prison all persons who break the peace, or attempt to break it, and all persons guilty of public offenses.
- 2) Defend the county against those who, by riot or otherwise, endanger the public peace or safety.
- 3) Execute the process and orders of the courts of justice or of judicial officers, when delivered to the sheriff for that purpose, according to law.
- 4) Execute all warrants delivered to the sheriff for that purpose by other public officers, according to law.
- 5) Attend, upon call, the Supreme Court, Court of Appeals, Oregon Tax Court, circuit court, justice court or county court held within the county, and to obey its lawful orders or directions. [Amended by 1985 c.339 §1]



Law Enforcement

Investigations

Budget Summary

	FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Amended Budget	FY 21-22 Projected Year End	FY 22-23 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	896,146	(108,818)	320,159	344,659	130,000	(190,159)	-59.4%
Federal, State, Local, All Other Gifts, & Donations	200,347	192,978	253,223	348,723	215,000	(38,223)	-15.1%
Charges, Fees, License, Permits, Fines, Assessments	36	50	376,819	212,204	5,000	(371,819)	-98.7%
All Other Revenue Resources	27,448	1,851	-	55,000	15,000	15,000	-
Other Interfund Transfers	7,426,668	7,561,258	-	-	-	-	-
General Fund Support	-	-	6,681,427	4,877,378	7,058,945	377,518	5.7%
Operating Revenue	7,654,499	7,756,137	7,311,469	5,493,305	7,293,945	(17,524)	-0.2%
Total Revenue	8,550,645	7,647,319	7,631,628	5,837,964	7,423,945	(207,683)	-2.7%
Personnel Services	7,742,886	6,889,386	6,471,502	4,895,603	6,593,404	121,902	1.9%
Materials & Services	916,577	891,054	1,110,126	797,361	830,541	(279,585)	-25.2%
Capital Outlay	-	98,014	50,000	15,000	-	(50,000)	-100.0%
Operating Expense	8,659,463	7,878,454	7,631,628	5,707,964	7,423,945	(207,683)	-2.7%
Total Expense	8,659,463	7,878,454	7,631,628	5,707,964	7,423,945	(207,683)	-2.7%
Ending Fund Balance - Restricted	-	-	-	130,000	-	-	
Revenue Less Expense	(108,818)	(231,135)	-	-	-	-	

Significant Issues and Changes

FY2021-22: Presentation changes result from the newly implemented chart of accounts.



Law Enforcement

Patrol Program

Purpose Statement

The purpose of the Patrol Program is to provide public safety, community partnership, education, and law enforcement services to those who live, work, and play in Clackamas County so they can enjoy safe, livable communities.

Performance Narrative Statement

The Patrol program proposes a budget of \$15,834,903. The program provides patrol services to ensure protection of life, property, and individual rights, utilizing uniformed officers who employ a proactive, community policing approach rather than a reactive approach to policing whenever possible. The program is solely responsible for patrolling County roads and waterways and includes special units such as special weapons and tactics (SWAT), search and rescue (SAR), and a K-9 unit.

Key Performance Measures

		CY19 Actuals	CY20 Actuals	CY21 Target	CY21 Actuals	CY22 Target
Result	% change in reported crimes against persons	NEW	1.9%	0.0%	-2.0%	0.0%
Result	% change in reported property crimes	NEW	1.9%	0.0%	12.2%	0.0%
Result	% of deputy activity that is self-initiated	NEW	32.1%	40.0%	32.0%	40.0%
Result	% of inlying area Priority 1 and Priority 2 Calls for Service that receive a response time within 5 minutes	NEW	48.1%	50.0%	42.0%	50.0%
Result	% of outlying area Priority 1 and Priority 2 Calls for Service that receive a response time within 20 minutes	NEW	69.2%	60.0%	67.9%	60.0%

Program includes:

Mandated Services ☐ Y

Shared Services ☐ N

Grant Funding ☐ Y

Explanation

Mandated Services:

Oregon Revised Statutes Section 206.010 outlines the general duties of the Sheriff. The Sheriff is the chief executive officer and conservator of the peace of the county. It is the Sheriff's duty to:

- 1) Arrest and commit to prison all persons who break the peace, or attempt to break it, and all persons guilty of public offenses.
- 2) Defend the county against those who, by riot or otherwise, endanger the public peace or safety.
- 3) Execute the process and orders of the courts of justice or of judicial officers, when delivered to the sheriff for that purpose, according to law.
- 4) Execute all warrants delivered to the sheriff for that purpose by other public officers, according to law.
- 5) Attend, upon call, the Supreme Court, Court of Appeals, Oregon Tax Court, circuit court, justice court or county court held within the county, and to obey its lawful orders or directions. [Amended by 1985 c.339 §1]



Law Enforcement

Patrol

Budget Summary

	FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Amended Budget	FY 21-22 Projected Year End	FY 22-23 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	(847,077)	390,247	-	703,759	475,821	475,821	-
Federal, State, Local, All Other Gifts, & Donations	1,735,304	2,609,614	1,543,160	1,483,747	1,865,962	322,802	20.9%
Charges, Fees, License, Permits, Fines, Assessments	9,675,835	9,790,076	2,267,113	2,257,113	881,225	(1,385,888)	-61.1%
Revenue from Bonds & Other Debts	5,220	52,222	10,000	50,000	2,000	(8,000)	-80.0%
All Other Revenue Resources	34,756	16,221	105,000	22,250	260,280	155,280	147.9%
Other Interfund Transfers	16,755,998	12,132,619	54,203	54,203	54,203	-	-
General Fund Support	-	-	14,096,521	18,425,676	12,295,412	(1,801,109)	-12.8%
Operating Revenue	28,207,113	24,600,752	18,075,997	22,292,989	15,359,082	(2,716,915)	-15.0%
Total Revenue	27,360,036	24,990,999	18,075,997	22,996,748	15,834,903	(2,241,094)	-12.4%
Personnel Services	19,750,399	19,447,585	13,714,430	18,146,340	12,386,251	(1,328,179)	-9.7%
Materials & Services	5,769,509	4,144,993	4,361,567	4,357,087	3,425,652	(935,915)	-21.5%
Capital Outlay	1,369,883	67,512	-	17,500	23,000	23,000	-
Transfers	80,000	-	-	-	-	-	-
Operating Expense	26,969,791	23,660,090	18,075,997	22,520,927	15,834,903	(2,241,094)	-12.4%
Total Expense	26,969,791	23,660,090	18,075,997	22,520,927	15,834,903	(2,241,094)	-12.4%
Ending Fund Balance - Restricted	-	-	-	475,821	-	-	-
Revenue Less Expense	390,245	1,330,909	-	-	-	-	-

Significant Issues and Changes

FY2021-22: Presentation changes result from the newly implemented chart of accounts. The CCSO Patrol Division continues to experience attrition due to retirements and resignations. In 2021 CCSO hired a record 30 patrol deputies, and recruitment efforts remain a priority.



Law Enforcement

Traffic Enforcement Program

Purpose Statement

The purpose of the Traffic Enforcement Program is to provide traffic enforcement and education services to those who live, work, and play in Clackamas County so they can enjoy safe roadways.

Performance Narrative Statement

The Traffic Enforcement program proposes a budget of \$714,038. The team provides focused enforcement efforts on county roadways, emphasizing violations that cause motor vehicle accidents. Through grant funding, the program participates in special enforcement initiatives. The program collaborates with CCSO crime analysts to identify and patrol trouble areas. Additionally, the program responds to citizen-reported traffic issues and presents traffic safety programs to schools and county civic groups.

Key Performance Measures

		CY19 Actuals	CY20 Actuals	CY21 Target	CY21 Actuals	CY22 Target
Result	% change in fatalities that result from traffic crashes occurring on County roadways	NEW	92.5%	-10.0%	131.0%	-10.0%
Result	% change in traffic crashes occurring in the five highest accident-risk areas	NEW	168.0%	-10.0%	6.2%	-10.0%
Result	% of traffic crash Calls for Service responded to by the Traffic Enforcement Unit	NEW	6.1%	5.0%	5.6%	5.0%

Program includes:

Mandated Service ☒ Yes

Shared Services ☐ No

Grant Funding ☒ Yes

Explanation

Mandated Services:

Oregon Revised Statutes Section 206.010 outlines the general duties of the Sheriff. The Sheriff is the chief executive officer and conservator of the peace of the county. It is the Sheriff's duty to:

- 1) Arrest and commit to prison all persons who break the peace, or attempt to break it, and all persons guilty of public offenses.
- 2) Defend the county against those who, by riot or otherwise, endanger the public peace or safety.
- 3) Execute the process and orders of the courts of justice or of judicial officers, when delivered to the sheriff for that purpose, according to law.
- 4) Execute all warrants delivered to the sheriff for that purpose by other public officers, according to law.
- 5) Attend, upon call, the Supreme Court, Court of Appeals, Oregon Tax Court, circuit court, justice court or county court held within the county, and to obey its lawful orders or directions. [Amended by 1985 c.339 §1]



Law Enforcement

Traffic Enforcement Program

Budget Summary

	FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Amended Budget	FY 21-22 Projected Year End	FY 22-23 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts, & Donations	-	-	123,750	163,750	140,000	16,250	13.1%
Charges, Fees, License, Permits, Fines, Assessments	-	-	10,000	10,000	10,000	-	-
General Fund Support	-	-	575,929	225,163	564,038	(11,891)	-2.1%
Operating Revenue	-	-	709,679	398,913	714,038	4,359	0.6%
Total Revenue	-	-	709,679	398,913	714,038	4,359	0.6%
Personnel Services	-	-	642,598	336,172	666,920	24,322	3.8%
Materials & Services	-	-	67,081	62,741	47,118	(19,963)	-29.8%
Operating Expense	-	-	709,679	398,913	714,038	4,359	0.6%
Total Expense	-	-	709,679	398,913	714,038	4,359	0.6%
Ending Fund Balance - Restricted	-	-	-	-	-	-	-
Revenue Less Expense	-	-	-	-	-	-	-

Significant Issues and Changes

FY2021-22: Presentation changes result from the newly implemented chart of accounts.



Purpose Statement

The purpose of the Civil Program is to provide court security services and to execute the process and orders of the court9 for court employees and members of the public so they can experience a safe court environment and have process served in a proper and timely manner.

Performance Narrative Statement

The Civil program proposes a budget of \$5,463,037. The program is responsible for serving the civil process, providing security for courtrooms spread between the county courthouse, juvenile building, and justice court, and transport of individuals in custody to and from the courthouse for trial, sentencing, and appearances. The civil program supervises the concealed handgun licensing program.

Key Performance Measures

		CY19 Actuals	CY20 Actuals	CY21 Target	CY21 Actuals	CY22 Target
Result	% change in security incident rate	NEW	0.0%	0.0%	0.01%	0.0%
Result	% of process delivered for service that are attempted within 7 business days	NEW	89.8%	80.0%	88.0%	90.0%
Result	% of process delivered for service that are entered or rejected within 3 business days	NEW	98.0%	90.0%	99.0%	97.0%

Program includes:

Mandated Service ☐ Yes

Shared Services ☐ No

Grant Funding ☐ No

Explanation

Mandated Services:

Oregon Revised Statutes Section 206.010 outlines the general duties of the Sheriff. The Sheriff is the chief executive officer and conservator of the peace of the county. It is the Sheriff's duty to:

- 1) Arrest and commit to prison all persons who break the peace, or attempt to break it, and all persons guilty of public offenses.
- 2) Defend the county against those who, by riot or otherwise, endanger the public peace or safety.
- 3)Execute the process and orders of the courts of justice or of judicial officers, when delivered to the sheriff for that purpose, according to law.
- 4)Execute all warrants delivered to the sheriff for that purpose by other public officers, according to law.
- 5)Attend, upon call, the Supreme Court, Court of Appeals, Oregon Tax Court, circuit court, justice court or county court held within the county, and to obey its lawful orders or directions. [Amended by 1985 c.339 §1]



Public Safety

Civil

Budget Summary

	FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Amended Budget	FY 21-22 Projected Year End	FY 22-23 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	-	333,961	-	-	-	-	-
Federal, State, Local, All Other Gifts, & Donations	63,850	24,320	92,915	96,915	5,000	(87,915)	-94.6%
Charges, Fees, License, Permits, Fines, Assessments	759,319	775,914	894,500	996,060	847,000	(47,500)	-5.3%
Revenue from Bonds & Other Debts	-	-	-	-	1,000	1,000	-
All Other Revenue Resources	50	101	-	-	-	-	-
Other Interfund Transfers	4,146,190	3,661,614	-	-	-	-	-
General Fund Support	-	-	4,341,694	4,376,999	4,610,037	268,343	6.2%
Operating Revenue	4,969,409	4,461,949	5,329,109	5,469,974	5,463,037	133,928	2.5%
Total Revenue	4,969,409	4,795,910	5,329,109	5,469,974	5,463,037	133,928	2.5%
Personnel Services	4,303,111	4,245,472	4,390,550	4,779,795	4,805,871	415,321	9.5%
Materials & Services	332,338	344,898	938,559	690,179	657,166	(281,393)	-30.0%
Operating Expense	4,635,449	4,590,370	5,329,109	5,469,974	5,463,037	133,928	2.5%
Total Expense	4,635,449	4,590,370	5,329,109	5,469,974	5,463,037	133,928	2.5%
Ending Fund Balance - Restricted	-	-	-	-	-	-	-
Revenue Less Expense	333,961	205,540	-	-	-	-	

Significant Issues and Changes

FY2021-22: Presentation changes result from the newly implemented chart of accounts. The Civil program is participating in the new courthouse project that will require a gradual increase in FTE to staff a larger court facility. The need for an immediate and ongoing increase in FTE for the Civil Program needs to be a priority to ensure the safe and orderly operation of the current and future courthouse. The Concealed Handgun License Unit has seen a dramatic and sustained increase in demand for application renewals and new applicants. This demand increase has resulted in a need for an across-the-board increase for materials and services to ensure the increase in demand can be met with the allocated budget amounts. The Civil program is also anticipating an increase in lawful, court-directed evictions as the pandemic restrictions cease regarding rent and mortgage protection along with payroll stimulus coming to an end. This increase could result in an increase in overtime and an increase in basic materials and services that support the office function of the Civil Process Unit.



Purpose Statement

The purpose of the Jail Program is to provide a secure custody environment and social, medical, food, and education services to inmates so they can be safe while they are held accountable, prepare for release, and become productive members of the community.

Performance Narrative Statement

The Jail program proposes a budget of \$26,013,940. The program maintains a safe and secure jail facility for both inmates and staff in compliance with statutory authority, court decisions, and Oregon jail standards. The program strives to keep all residents of the community safe while positively impacting those who are held or who must serve sentences in the facility.

Key Performance Measures

		CY19 Actuals	CY20 Actuals	CY21 Target	CY21 Actuals	CY22 Target
Result	By 2025, an updated plan and funding strategy will be proposed for a new Clackamas County Jail facility that has adequate capacity and ensures the safety and security of inmates and staff	NEW	20.0%	20.0%	10.0%	10.0%
Result	% change in forced released inmates	NEW	99.2%	-23.2%	28.2%	-9.5%
Result	Zero reported Prison Rape Elimination Act (PREA) violations that are sustained	NEW	0	0	1	0
Result	Zero inmate suicide deaths	NEW	1	0	3	0

Program includes:

Mandated Service ☐ Yes

Shared Services ☐ No

Grant Funding ☐ No

Explanation

Mandated Services:

Oregon Revised Statutes Section 206.010 outlines the general duties of the Sheriff. The Sheriff is the chief executive officer and conservator of the peace of the county. It is the Sheriff's duty to:

- 1) Arrest and commit to prison all persons who break the peace, or attempt to break it, and all persons guilty of public offenses.
- 2) Defend the county against those who, by riot or otherwise, endanger the public peace or safety.
- 3) Execute the process and orders of the courts of justice or of judicial officers, when delivered to the sheriff for that purpose, according to law.
- 4) Execute all warrants delivered to the sheriff for that purpose by other public officers, according to law.
- 5) Attend, upon call, the Supreme Court, Court of Appeals, Oregon Tax Court, circuit court, justice court or county court held within the county, and to obey its lawful orders or directions. [Amended by 1985 c.339 §1]



Public Safety

Jail

Budget Summary

	FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Amended Budget	FY 21-22 Projected Year End	FY 22-23 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	(744,189)	475,457	-	-	-	-	-
Federal, State, Local, All Other Gifts, & Donations	343,268	177,828	537,191	471,691	128,500	(408,691)	-76.1%
Charges, Fees, License, Permits, Fines, Assessments	338,807	349,338	348,660	364,085	579,160	230,500	66.1%
Revenue from Bonds & Other Debts	-	2,228	-	-	-	-	-
All Other Revenue Resources	147,514	79,594	164,500	231,500	164,500	-	-
Other Interfund Transfers	24,213,157	22,824,354	-	650,000	277,724	277,724	-
General Fund Support	-	-	23,895,028	20,986,199	24,864,056	969,028	4.1%
Operating Revenue	25,042,746	23,433,342	24,945,379	22,703,475	26,013,940	1,068,561	4.3%
Total Revenue	24,298,557	23,908,799	24,945,379	22,703,475	26,013,940	1,068,561	4.3%
Personnel Services	17,711,763	17,133,051	18,552,072	17,688,792	17,993,530	(558,542)	-3.0%
Materials & Services	5,632,838	5,719,915	5,913,307	4,364,683	6,364,442	451,135	7.6%
Capital Outlay	10,270	245,056	-	650,000	1,522,000	1,522,000	0%
Operating Expense	23,354,871	23,098,022	24,465,379	22,703,475	25,879,972	1,414,593	5.8%
Special Payments	351,742	293,540	480,000	-	-	(480,000)	-100.0%
Transfers	116,487	119,421	-	-	133,968	133,968	0%
Total Expense	23,823,100	23,510,983	24,945,379	22,703,475	26,013,940	1,068,561	4.3%
Ending Fund Balance - Restricted	-	-	-	-	-	-	-
Revenue Less Expense	475,457	397,816	-	-	-	-	-

Significant Issues and Changes

FY2021-22: Presentation changes result from the newly implemented chart of accounts. The jail requires constant oversight and maintenance due to the aging infrastructure. This will cause a continuation of focused funding to ensure the facility runs to both statutory and constitutional standards and best practices for the housing of adults in custody and ensure livability standards.

The jail is integral to local government's public safety function. It is an essential element of the local criminal justice system. Continued financial investment is a critical component to public safety in our community. Collaborative planning with County partners is underway, focusing on replacement strategies for the aging Jail facility. Additionally, restoring lost revenue via ARPA funding paid for a portion of the Jail Management software system.



Public Safety Training Center (PSTC)

Purpose Statement

The purpose of the Public Safety Training Center (PSTC) Program is to provide facilities, skills development, and education services to Sheriff's Office employees, other law enforcement agencies, and the public so they can enhance their public safety knowledge and skills to build a more secure community.

Performance Narrative Statement

The Public Safety Training Center program proposes a budget of \$1,425,942. The program offers a facility where CCSO sworn staff can train and qualify for skills required for their position. In addition, the program offers a public shooting range and public training opportunities, including firearms, self-defense, wilderness survival, and CPR/AED/First Aid. These services, along with sharing the facility with other law enforcement agencies in the area, provide a method of cost recovery for the program.

Key Performance Measures

		CY19 Actuals	CY20 Actuals	CY21 Target	CY21 Actuals	CY22 Target
Result	% change in individual public class registrations	NEW	71.6%	10.0%	10.0%	15.0%
Result	% change in public range visits	NEW	23.7%	No Baseline	2.0%	No Baseline
Result	% change in hours of training room utilization	NEW	16.2%	5.0%	4.8%	25.0%

Program includes:

Mandated Service

Shared Services

Grant Funding

Explanation



Training

Public Safety Training Center (PSTC)

Budget Summary

	FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Amended Budget	FY 21-22 Projected Year End	FY 22-23 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	-	(277,478)	-	-	-	-	-
Federal, State, Local, All Other Gifts, & Donations	32,604	8,631	8,403	8,403	-	(8,403)	-100.0%
Charges, Fees, License, Permits, Fines, Assessments	474,433	791,533	810,500	816,000	748,000	(62,500)	-7.7%
All Other Revenue Resources	81,185	117,455	125,000	143,500	115,000	(10,000)	-8.0%
Other Interfund Transfers	652,061	452,087	-	200,000	-	-	-
General Fund Support	-	-	325,516	848,801	562,942	237,426	72.9%
Operating Revenue	1,240,283	1,369,706	1,269,419	2,016,704	1,425,942	156,523	12.3%
Total Revenue	1,240,283	1,092,228	1,269,419	2,016,704	1,425,942	156,523	12.3%
Personnel Services	768,846	823,623	595,396	997,501	1,028,706	433,310	72.8%
Materials & Services	475,013	616,012	429,023	774,203	397,236	(31,787)	-7.4%
Operating Expense	1,243,859	1,439,635	1,024,419	1,771,704	1,425,942	401,523	39.2%
Transfers	223,902	229,288	245,000	245,000	-	(245,000)	-100.0%
Total Expense	1,467,761	1,668,923	1,269,419	2,016,704	1,425,942	156,523	12.3%
Ending Fund Balance - Restricted	-	-	-	-	-	-	-
Revenue Less Expense	(227,478)	(576,695)	-	-	-	-	-

Significant Issues and Changes

FY2021-22: Presentation changes result from the newly implemented chart of accounts. PSTC is anticipating strong continued patronage for public programming and room utilization from LE partners. With increased demands on the facility, we are seeing the need for increased maintenance intervals and repairs on critical equipment/components. Ammo prices saw a 30% increase in 2020 that endured into 2021. While the market seems to be settling out presently, it is uncertain if volatility will continue through FY2022-23. Due to the pandemic, community and business usage of meeting rooms have yet to return. However, we hope to encourage these areas back to and above normal levels. Additionally, restoration of lost revenue via ARPA funding covered the cost of some delayed maintenance issues and building improvements.



Training

Training & Wellness

Purpose Statement

The purpose of the Training and Wellness Program is to provide professional risk mitigation training to Sheriff's Office employees and personal wellness services to employees and their families so they can maintain physical and mental well-being throughout their career.

Performance Narrative Statement

The Training & Wellness program proposes a budget of \$2,551,718. The program provides training and wellness initiatives to support a professional, well-trained, and healthy workforce. The services provided benefit all CCSO MFR program functions.

Key Performance Measures

		CY19 Actuals	CY20 Actuals	CY21 Target	CY21 Actuals	CY22 Target
Result	% of employees who report they are in good or excellent mental health	NEW	63.2%	No Baseline	62.4%	No Baseline
Result	% of employees who report they are in good or excellent physical health	NEW	45.0%	No Baseline	48.7%	No Baseline
Result	% of employees who participate in professional development training	NEW	27.9%	No Baseline	34.1%	No Baseline
Result	% of employees who report they feel valued at work	NEW	62.1%	No Baseline	55.5%	No Baseline
Result	% change in the readiness rate of employees	NEW	-0.7%	No Baseline	-1.6%	No Baseline

Program includes:

Mandated Service

Shared Services

Grant Funding

Explanation



Training

Training & Wellness

Budget Summary

	FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Amended Budget	FY 21-22 Projected Year End	FY 22-23 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts, & Donations	-	1,608	22,641	48,491	20,000	(2,641)	-11.7%
Charges, Fees, License, Permits, Fines, Assessments	-	2,599	15,000	5,000	17,500	2,500	16.7%
All Other Revenue Resources	-	102	-	1,950	10,500	10,500	-
Other Interfund Transfers	-	1,666,835	-	-	-	-	-
General Fund Support	-	-	2,176,661	2,081,450	2,503,718	327,057	15.0%
Operating Revenue	-	1,671,144	2,214,302	2,136,891	2,551,718	337,416	15.2%
Total Revenue	-	1,671,144	2,214,302	2,136,891	2,551,718	337,416	15.2%
Personnel Services	-	1,341,979	1,429,047	1,497,731	1,600,340	171,293	12.0%
Materials & Services	-	346,397	785,255	634,180	951,378	166,123	21.2%
Operating Expense	-	1,688,376	2,214,302	2,131,911	2,551,718	337,416	15.2%
Transfers	-	-	-	4,980	-	-	0%
Total Expense	-	1,688,376	2,214,302	2,136,891	2,551,718	337,416	15.2%
Ending Fund Balance - Restricted	-	-	-	-	-	-	-
Revenue Less Expense	-	(17,232)	-	-	-	-	-

Significant Issues and Changes

FY2021-22: Presentation changes result from the newly implemented chart of accounts. The Training and Wellness Unit will continue to manage new hire training and increased sworn staffing in FY 2022-23. FY 2022-23 will see the implementation of increased levy funding, adding FTE to Patrol staffing. The increased staffing will put a more considerable demand on an available time to train existing and new hire staff. A review of that increased demand will be necessary for determining an appropriate level of sworn Training staff to meet the demand.



Sheriff Operating Levy

Sheriff Operating Levy

Purpose Statement

The Sheriff Operating Levy supports the mission of CCSO providing public safety and law enforcement services to the people of Clackamas County so they can experience and contribute to a safe and secure community.

Performance Narrative Statement

The Public Safety Local Option Levy program proposes a budget of **\$24,322,136**. This voter-approved levy enhances the services provided by the patrol program, jail, and investigations program.

Key Performance Measures

		CY19 Actuals	CY20 Actuals	CY21 Target	CY21 Actuals	CY22 Target
Result	% of inlying area Priority 1 and Priority 2 Calls for Service that receive a response time within 5 minutes	NEW	48.1%	50.0%	42.0%	50.0%
Result	% of outlying area Priority 1 and Priority 2 Calls for Service that receive a response time within 20 minutes	NEW	69.2%	60.0%	67.9%	60.0%
Result	% of Investigations cases that are referred to the District Attorney's Office for a prosecution decision	NEW	No Data Collected	No Baseline	30%	No Baseline
Result	% compliance with the annual property room audit	NEW	100%	100%	100%	100%
Result	% change in forced released inmates	NEW	99.2%	-23.2%	28.2%	-9.5%
Result	Zero inmate suicide deaths	NEW	1	0	3	0

Program includes:

Mandated Service

Shared Services

Grant Funding

Explanation

A new Public Safety Local Option Levy was passed by Clackamas County Voters in 2021.



Sheriff Operating Levy

Sheriff Operating Levy

Budget Summary

	FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Amended Budget	FY 21-22 Projected Year End	FY 22-23 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	1,565,854	1,778,338	548,115	2,503,197	1,727,136	1,179,021	215.1%
Taxes	12,670,515	13,323,320	13,270,602	13,185,000	22,440,000	9,169,398	69.1%
Federal, State, Local, All Other Gifts, & Donations	257,418	129,976	381,196	381,436	150,000	(231,196)	-60.7%
Charges, Fees, License, Permits, Fines, Assessments	40	-	-	-	-	-	-
All Other Revenue Resources	31,077	7,074	-	4,810	5,000	5,000	-
Other Interfund Transfers	(114,239)	-	-	-	-	-	-
Operating Revenue	12,844,811	13,460,370	13,651,798	13,571,246	22,595,000	8,943,202	65.5%
Total Revenue	14,410,665	15,238,708	14,199,913	16,074,443	24,322,136	10,122,223	71.3%
Personnel Services	10,042,809	10,866,488	11,242,177	10,253,699	14,147,156	2,904,979	25.8%
Materials & Services	2,451,537	1,862,414	2,632,933	3,545,808	4,143,281	1,510,348	57.4%
Capital Outlay	-	5,699	-	259,497	1,218,000	1,218,000	0%
Operating Expense	12,494,346	12,734,601	13,875,110	14,059,004	19,508,437	5,633,327	40.6%
Special Payments	137,979	911	270,600	234,100	-	(270,600)	-100.0%
Transfers	-	-	54,203	54,203	-	(54,203)	-100.0%
Contingency	-	-	-	-	4,813,699	4,813,699	0%
Total Expense	12,632,325	12,735,512	14,199,913	14,347,307	24,322,136	10,122,223	71.3%
Ending Fund Balance - Restricted	-	-	-	1,727,136	-	-	-
Revenue Less Expense	1,778,340	2,503,196	-	-	-	-	-

Significant Issues and Changes

FY2021-22: Presentation changes result from the newly implemented chart of accounts. In 2021, the voters of Clackamas County passed a new Local Option Public Safety Levy. The new Levy funds 85.0 FTE, 26 of which were added with the passage of the new Levy. The Levy also pays for the cost associated with the bodyworn camera program.