



Sheriff's Office

FY 2018-19 Budget Presentation

Presented By: Sheriff Craig Roberts
Undersheriff Matt Ellington and
Chief Deputy Chris Hoy



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

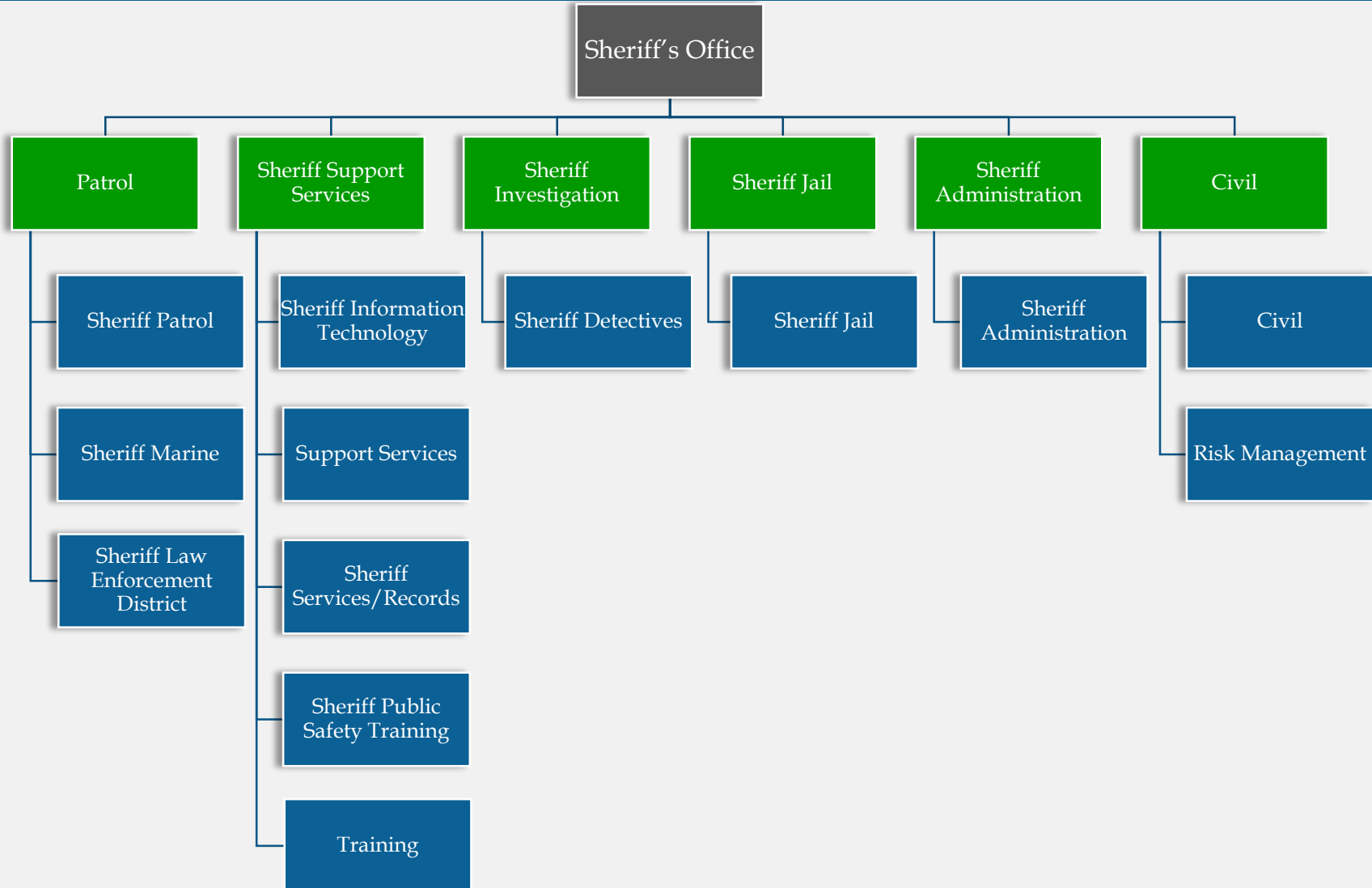
Services provided by the Clackamas County Sheriff's Office Include:

- **Civil Division** – Civil Foreclosure Sales and County Surplus Rural Property Auctions, Civil Process Services, Court Security, Court Transports and Risk Management
- **Investigations Division** – A Safe Place Family Justice Center, 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 Property Crimes Unit
- **Jail Division** – Court Services, Electronic Home Detention, Extradition, Facility Maintenance, Food Services, Hostage Negotiation Team, Inmate Medical and Training

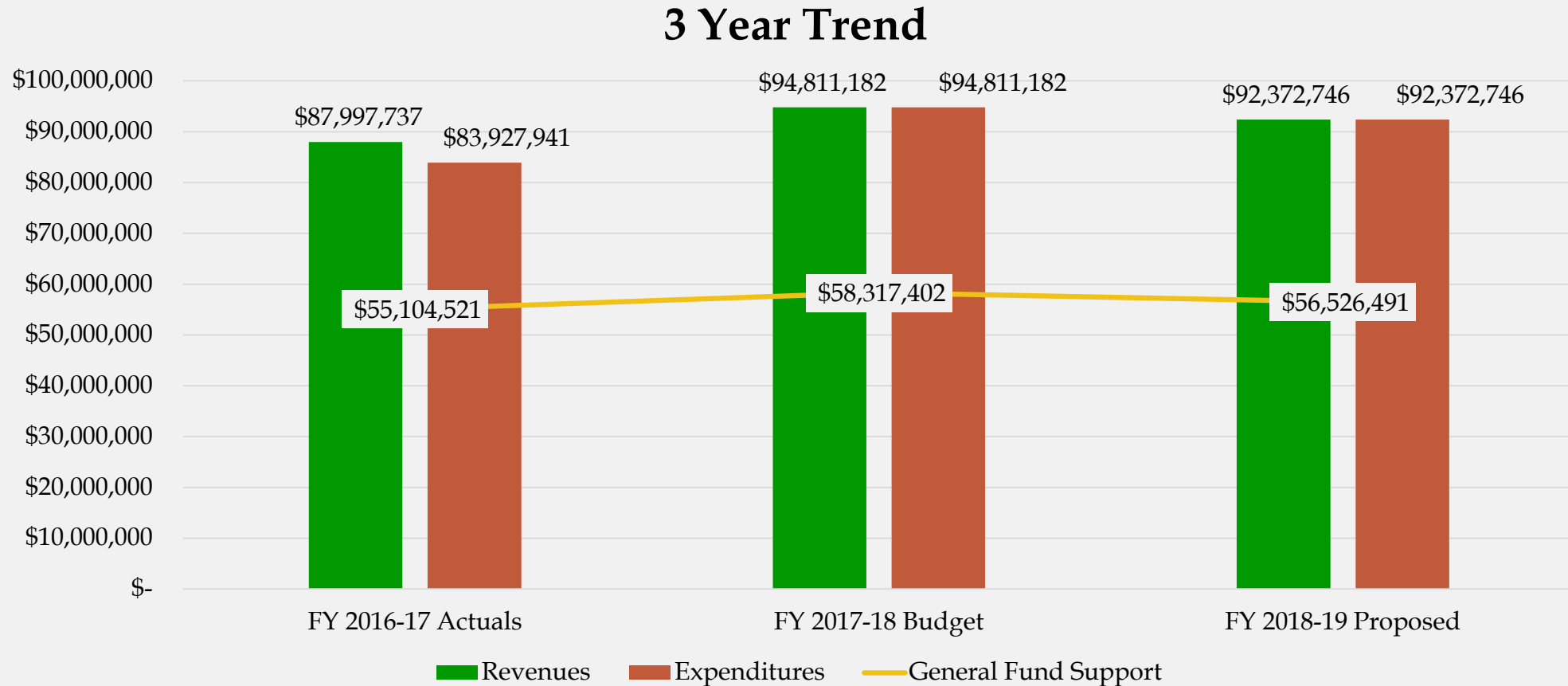
Sheriff's Office Services - Continued

- **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

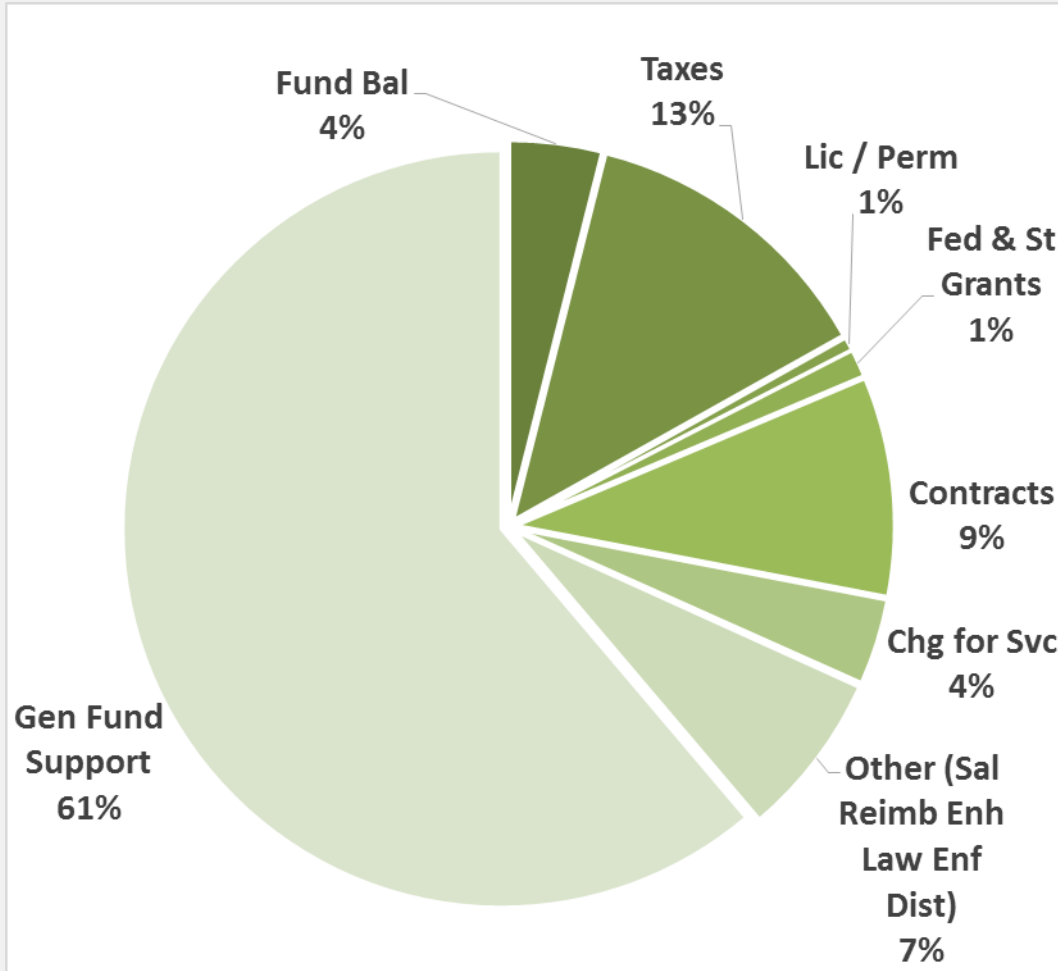


Sheriff's Office Budget Request

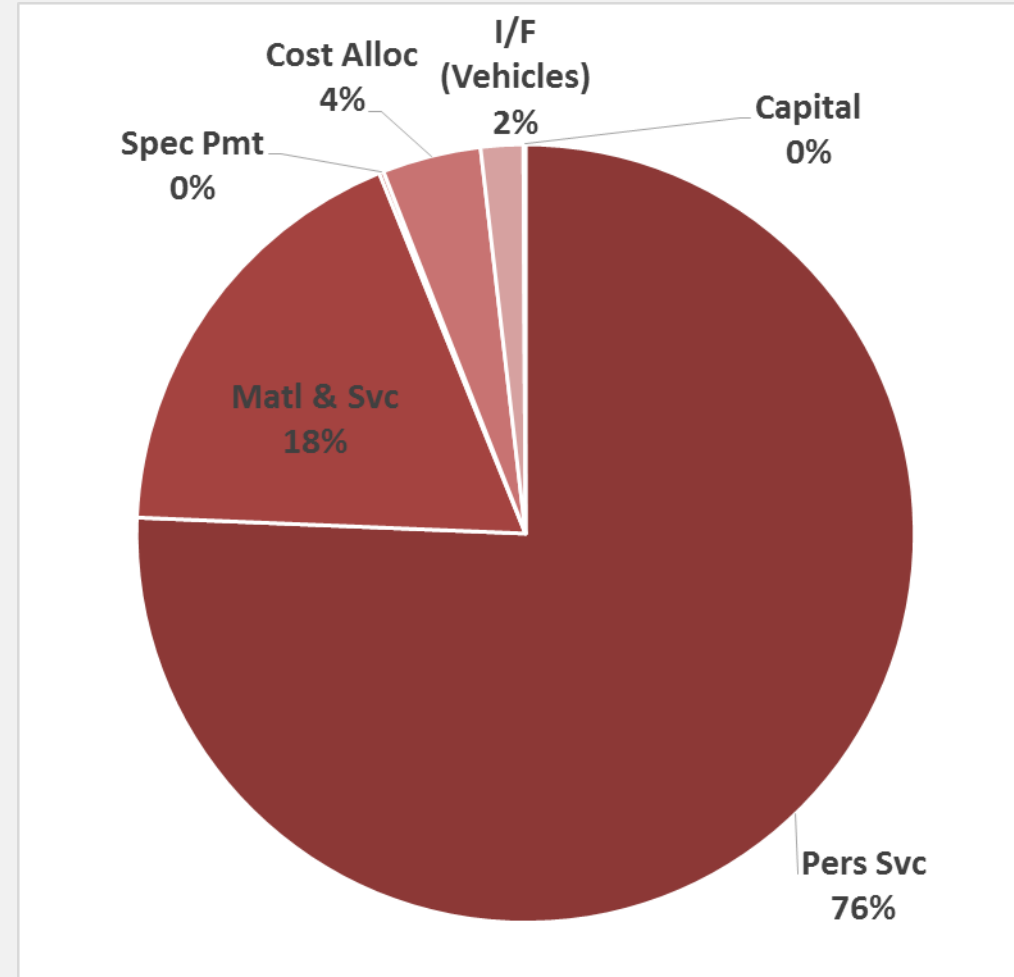


FY18-19 General Fund Support does not yet include resources provided from Justice Court revenues. This will be added once the amount is known.

FY 2018-19 Proposed Budget



Resources

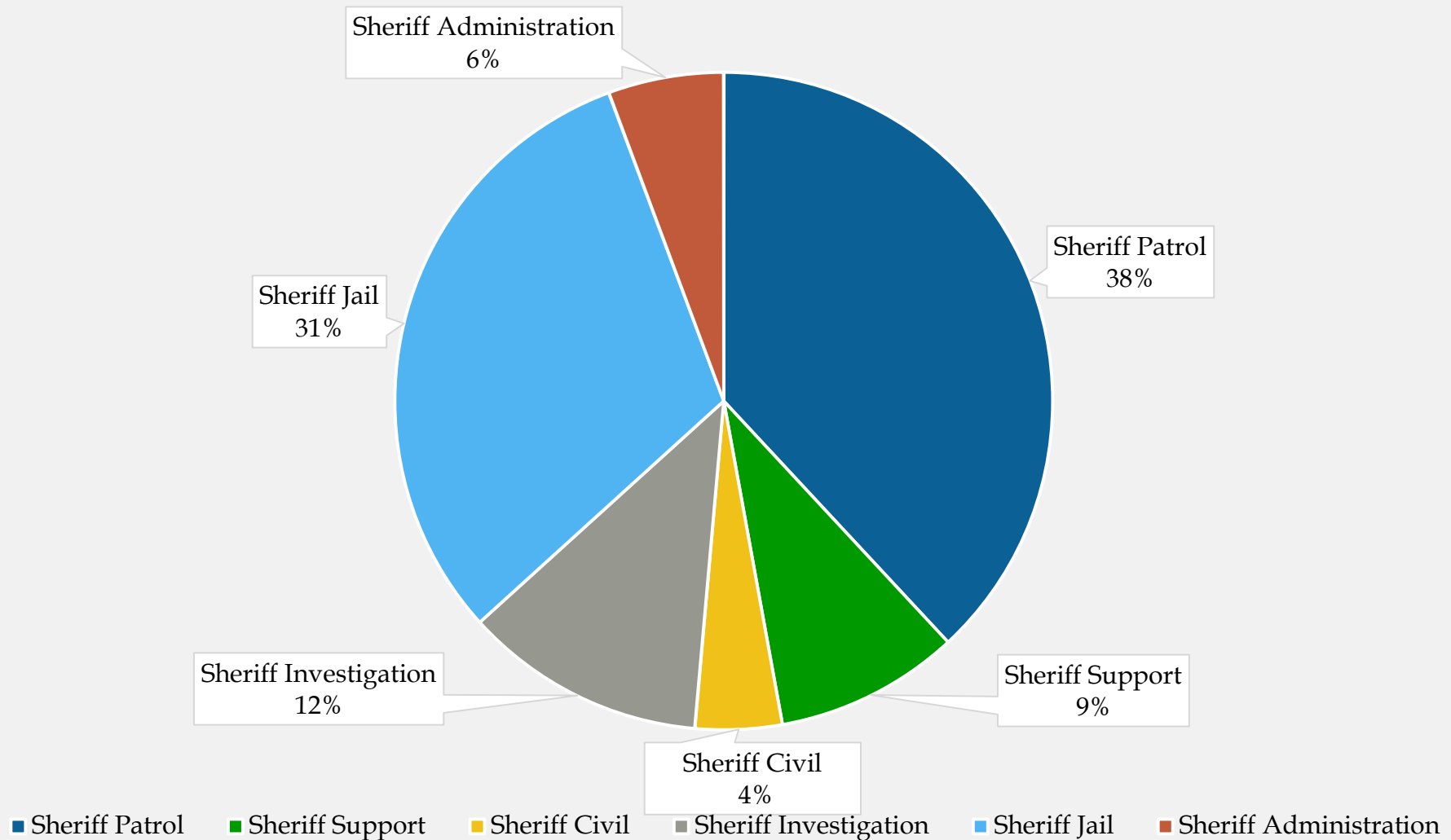


Requirements

Changes in Full Time Equivalents (FTE)

Line of Business	Budgeted FTE FY 2017-18	Budgeted FTE FY 2018-19	Increase / (Decrease)	%	Explanation of Change
Sheriff Patrol	165.0	168.0	3.0	1.8%	3 Deputy Positions Added; 1 to ELED and 1 each to the Cities of Happy Valley and Wilsonville
Sheriff Support Services	33.0	34.0	1.0	3.0%	Converted 1.0 FTE Temporary Range Training Officer to a 1.0 FTE Permanent Range Training Officer
Sheriff Civil	24.0	24.0	0.0	0.0%	No Changes
Sheriff Investigation	56.6	56.6	0.0	0.0%	No Changes
Sheriff Jail	146.0	146.0	0.0	0.0%	No Changes
Sheriff Administration	22.0	23.8	1.75	8.2%	1) Converted .75 FTE Temporary Accounting Specialist 1 to a .75 FTE Permanent Accounting Specialist 1 2) Added 1.0 FTE Administrative Specialist 2
Total	446.6	452.4	5.75	1.3%	

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



Emerging Issues

- The Sheriff's Office completed half of the Managing for Results process and is working toward development of a 5-year plan
- Staff Attrition Levels
 - 48% of all Sworn Leadership staff – Sergeants and above – will be eligible to retire within the next five years
 - 24% of all Sheriff's Office staff will be eligible to retire within the next five years
- Insufficient revenue exists to cover basic operational expenses as the Sheriff's Office approaches a full staffing level

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

DEPARTMENT GOAL 1: IMPROVE LIVABILITY FOR THE CITIZENS OF CLACKAMAS COUNTY					
		Actual FY15-16	Actual FY16-17	Estimated FY17-18	Projected FY18-19
Activity to Further Goal	Continue to fund and provide leadership to the Clackamas County Inter-Agency Taskforce targeting drug trafficking organizations. Continue support of the Neighborhood Livability Project where deputies, employees and community partners collaboratively develop means to streamline the process of cleaning-up nuisance houses; reducing the process from months to weeks				
Performance Measure	By 2019, the property crime rate will be less than 2,400 per 100,000 persons	2,208	2,121	2,030	2,015
Activity to Further Goal	Continue to provide support and services to survivors of domestic violence, sexual assault and vulnerable adult abuse at A Safe Place Family Justice Center. Enforce the legislation whereby a law enforcement officer may immediately issue a Temporary Restraining Order. In partnership with local Chiefs of Police, continue to fund a Sexual Assault Response Coordinator				
Performance Measure	By 2019, the violent crime rate will be less than 95 per 100,000 persons per year	80	80	77	76

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 FY15-16	Actual FY16-17	Estimated FY17-18	Projected FY18-19
Activity to Further Goal	Develop a system for service and tracking of arrest warrants through sweeps and daily assignments				
Performance Measure	Reduce the number of outstanding warrants per year over the next three years	8,594	8,697	9,380	9,771

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 FY15-16	Actual FY16-17	Estimated FY17-18	Projected FY18-19
Activity to Further Goal	Continue use of video court to adjudicate offenders in a timely manner, creating more bed space for violent offenders. Provide transition services to inmates released from the jail who are not on formal supervision. Develop and implement a pretrial system to assist the judiciary in the release of the appropriate detainee at arraignment				
Performance Measure	Reduce forced releases by 2 percent per year	2,866	2,807	1,851	1,814

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

- The Sheriff's Office is currently engaged in the Managing for Results (MFR) process. We will report back when the process is complete

Questions?

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

