



CLACKAMAS COUNTY SHERIFF

Sheriff Angela Brandenburg

Jesse Ashby, Undersheriff

Michael Copenhaver, Undersheriff

Jenna Morrison, Undersheriff

May 28, 2024

TO: The Clackamas County Enhanced Law Enforcement District Budget Committee (ELED)
RE: Informational Message for Fiscal Year 2024-25

The FY2024-25 Enhanced Law Enforcement District Budget (ELED) presented to you today is balanced on paper, but not sustainable without continued support from the County General Fund. In the FY2023-24 budget for the ELED, I proposed the elimination of 3 Full-Time Equivalent Deputy positions to balance the ELED budget. This deficit was due to increased County cost allocations and the standard inflationary costs of doing business. In lieu of elimination of ELED deputy positions, the County decided to maintain the 36 positions and supplement the ELED with County General Funds, if needed.

The revenue collections for the ELED have remained consistent over the years with a modest 2.75% average increase in actual revenue collections since 2000 and the expenses of the ELED continue to outpace revenue. As a result, the County General Fund will need to support the ELED to maintain service levels. Currently, the ELED pays for its personnel, share of cost allocations, and a *portion* of materials and services and capital costs. There is insufficient revenue to cover their full share of costs. As a result, the County General Fund must cover more than \$500,000 of expenses that should have been the responsibility of the ELED this FY2023-24.

My proposed ELED FY2024-25 budget includes 36 sworn FTE, cost allocations totaling \$580,228, indirect costs of \$829,988, and \$174,500 in debt service. Currently, all 36 FTE assigned to the ELED are filled. As with FY2023-24, the upcoming ELED FY2024-25 budget will require County General Fund support to maintain all positions.

The Sheriff's Office has been a responsible steward of the ELED dollars since 1995 and will continue in its service to achieve the District's goals relating to emergency response, full-service law enforcement, and neighborhood quality of life.

Respectfully submitted,

Angela Brandenburg, Sheriff

A Tradition of Service Since 1845

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