



Enhanced Law Enforcement District

Craig Roberts, Sheriff

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Clackamas, Oregon 97015
503-785-5000**

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



Clackamas County Sheriff's Office

CRAIG ROBERTS, Sheriff

June 3, 2019

TO: The Clackamas County Enhanced Law Enforcement District Budget Committee

RE: Budget Message for Fiscal Year 2019-20

The Clackamas County Enhanced Law Enforcement District (ELED) was approved by voters on November 8, 1994 and began levying taxes on July 1, 1995. The permanent tax rate of \$0.7198 per thousand assessed value is used to assess taxes on properties lying within District boundaries. The goal of the ELED was to provide an improved level of patrol services in the unincorporated area of Clackamas County within the Metropolitan Urban Growth boundary; including the cities of Happy Valley and Johnson City.

On July 1, 2003, the City of Happy Valley opted-out of the District, after passing a law enforcement local option tax. In keeping with the goal of the District to provide additional patrol services within the boundaries of the District, Happy Valley contracts for full-time law enforcement services with the Clackamas County Sheriff's Office. The Clackamas County Sheriff's Office provides the personnel for Happy Valley's Police Department.

The Fiscal Year (FY) 2019-20 budget is built to support 36 sworn positions. This is the same staffing level as in FY 2018-19. One, full-time Deputy was added to the ELED staff in FY 2014-15, FY 2017-18 and FY 2018-19. Additionally, the budget supports the materials and services costs for the 36 positions. These items include uniforms, C-800 radio support and dispatch services.

The ELED's projected tax revenue for FY 2019-20 is \$7,275,046. This represents a \$275,845 increase (or 3.94%) from the prior fiscal year's budgeted revenue of \$6,999,201. Along with the \$895,234 in projected beginning fund balance, the total proposed FY 2019-20 ELED budget is \$8,290,780. The major budget items for the ELED are:

- \$6,171,517 to fund personnel costs for 36 positions – 1 Recruit Deputy, 28 Deputies, 6 Sergeants and 1 Lieutenant. This figure (a decrease of .09% from FY 2018-19) includes salary, fringe benefits, overtime, holiday pay and worker's compensation costs;
- \$644,097 for Professional Services which includes a 4.65% increase in cost for dispatching services provided by CCOM; and
- \$178,870 in building note principal and interest for the North Station building. This is a reduction of 0.01% from the prior fiscal year's \$180,540.

The Sheriff's Office is committed to remaining a good steward of the ELED funds. These resources will be used to achieve the District goals relating to emergency response, full service law enforcement and neighborhood quality of life.

Respectfully submitted,

A handwritten signature in cursive script that reads "Craig Roberts".

Craig Roberts, Sheriff

"Working Together to Make a Difference"

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Clackamas County, OR.
Revenue and Expense Report

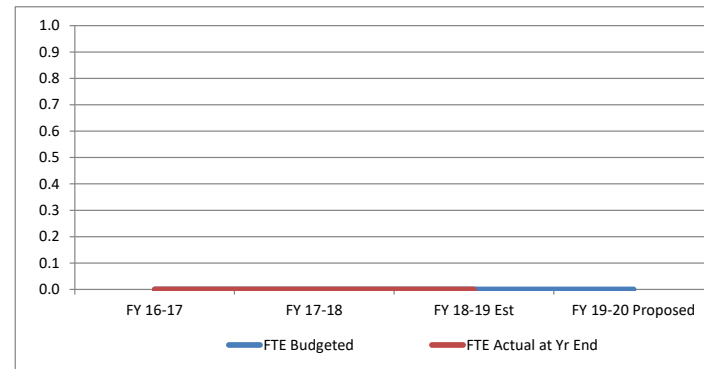
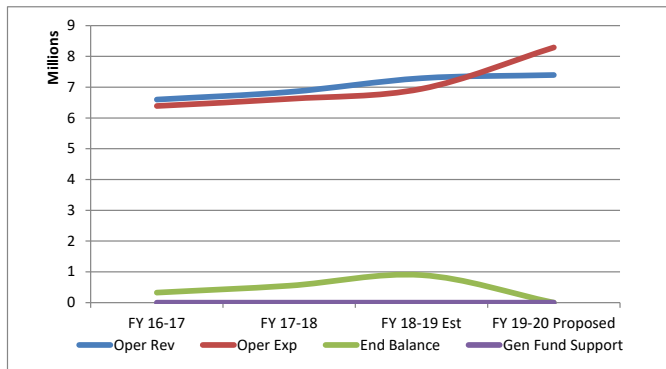
	2016-17	2017-18	2018-19	2018-19	2019-20	2019-20	Change	Pct. Change
	Actual	Actual	Amended	Projected	Department	Proposed	from Prior	from Prior
Sheriff Patrol			Budget	Year End	Requested	Budget	Year Budget	Year Budget
1639 Sheriff Patrol								
116 Law Enforcement District Fund								
302001 Fund Bal at End of Prior Year	117,831	326,329	550,320	550,320	895,234	895,234	344,914	62.68
311100 Current Year RE Taxes & Penalties	6,452,027	6,687,637	6,999,201	7,025,000	7,275,046	7,275,046	275,845	3.94
311310 Delinquent Taxes	111,890	91,878	100,000	225,000	100,000	100,000	0	0.00
311350 Interest & Penalties-Property Tax	22,517	18,270	20,000	20,000	20,000	20,000	0	0.00
331250 Housing In Lieu Of Tax	865	953	500	1,500	500	500	0	0.00
361000 Interest Earned	10,723	45,584	0	20,000	0	0	0	0.00
Total Revenue	6,715,852	7,170,651	7,670,021	7,841,820	8,290,780	8,290,780	620,759	8.09
422400 Food	0	(24)	0	0	0	0	0	0.00
422720 Uniforms/Clothing Expense	2,391	0	15,000	16,168	15,000	15,000	0	0.00
424600 Motor Vehicle Materials & Supplies	0	0	0	0	231,000	231,000	231,000	0.00
424610 Fuel & Vehicle Rental	0	0	0	0	157,500	157,500	157,500	0.00
431000 Professional Services	419,049	490,174	534,248	505,800	644,097	644,097	109,849	20.56
431100 Accounting & Auditing Service	3,600	3,700	5,000	3,800	5,000	5,000	0	0.00
431900 Contracted Services	5,147,077	5,367,711	6,176,886	5,661,018	6,171,517	6,171,517	(5,369)	(0.09)
432100 Telephone	2,401	5,340	0	5,300	6,000	6,000	6,000	0.00
432110 Cellular Mobile Phone	0	0	0	0	0	0	0	0.00
432410 Legal Notices	42	0	0	0	0	0	0	0.00
433100 Travel and Per Diem (no mileage)	0	0	40,000	10,000	40,000	40,000	0	0.00
435180 Casualty Insurance	287,300	217,066	164,764	164,764	167,225	167,225	2,461	1.49
437100 Building Repairs & Maintenance	0	0	10,000	1,000	10,000	10,000	0	0.00
439200 Training & Staff Development	0	0	58,116	25,000	58,115	58,115	(1)	(0.00)
439996 State Fees & Assessments	0	0	0	570	0	0	0	0.00
450001 Program Expense	113,078	109,015	222,841	125,000	278,731	278,731	55,890	25.08
453030 Training Support	0	0	30,000	15,000	30,000	30,000	0	0.00
462100 Note Principal	105,000	110,000	115,000	115,000	120,000	120,000	5,000	4.35
462101 Note Interest	78,010	71,920	65,540	65,540	58,870	58,870	(6,670)	(10.18)
478101 Finance Alloc Cost	14,984	16,772	17,884	17,884	17,993	17,993	109	0.61
478102 Tech Svc Alloc Cost	42,499	44,219	41,028	41,028	41,980	41,980	952	2.32
478103 Building Maint Alloc Cost	60,000	67,739	75,326	75,326	106,773	106,773	31,447	41.75
478104 PGA Alloc Cost	32,037	32,968	12,637	12,637	32,058	32,058	19,421	153.68
478105 Records Mgt Alloc Cost	1,350	283	1,426	1,426	307	307	(1,119)	(78.47)
478106 Purchasing Alloc Cost	3,590	2,886	3,115	3,115	5,116	5,116	2,001	64.24
478111 Personnel Admin Alloc Cost	38,500	40,521	40,286	40,286	50,920	50,920	10,634	26.40
478112 County Admin Alloc Cost	16,500	17,600	15,900	15,900	17,162	17,162	1,262	7.94

**Clackamas County, OR.
Revenue and Expense Report**

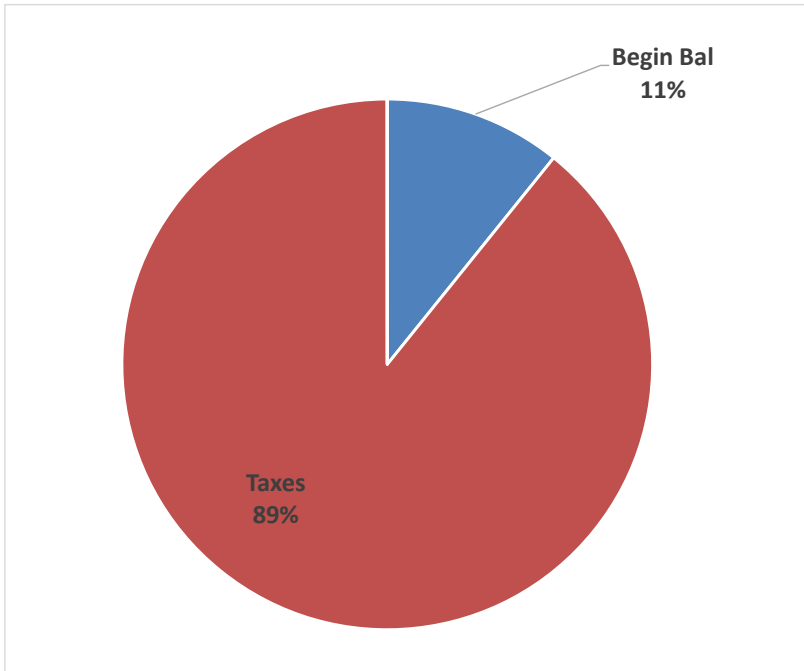
	2016-17	2017-18	2018-19	2018-19	2019-20	2019-20	Change	Pct. Change
	Actual	Actual	Amended	Projected	Department	Proposed	from Prior	from Prior
Sheriff Patrol			Budget	Year End	Requested	Budget	Year Budget	Year Budget
1639 Sheriff Patrol								
116 Law Enforcement District Fund								
478201 Electric Utility Alloc	13,676	13,734	14,360	14,360	14,577	14,577	217	1.51
478202 Natural Gas Utility Alloc	1,311	1,347	3,266	3,266	3,369	3,369	103	3.15
478203 Water Utility Alloc	5,000	5,130	5,241	5,241	5,478	5,478	237	4.52
478204 Trash Removal Alloc	2,129	2,230	2,157	2,157	1,992	1,992	(165)	(7.65)
Total Expense	6,389,523	6,620,331	7,670,021	6,946,586	8,290,780	8,290,780	620,759	8.09
Total Law Enforcement District Fund	326,329	550,320	0	895,234	0	0	0	0.00
Total Sheriff Patrol	326,329	550,320	0	895,234	0	0	0	0.00
Grand Total	326,329	550,320	0	895,234	0	0	0	0.00

**Enhanced Law Enforcement District of Clackamas County
Summary of Revenue and Expense**

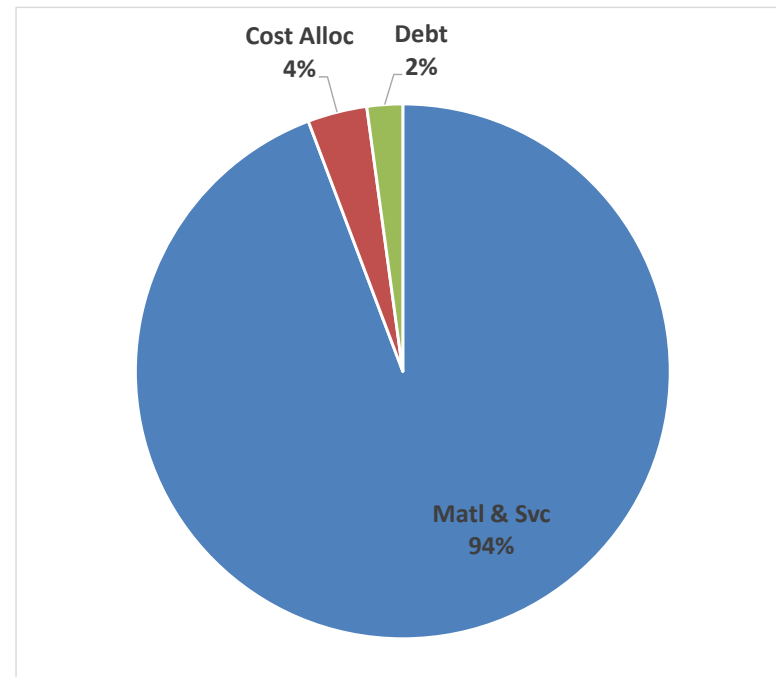
	FY 16-17	FY 17-18	FY 18-19 Amended Budgeted	FY 18-19 Projected Year End	FY 18-19 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Balance	117,831	326,329	550,320	550,320	895,234	344,914	62.7%
Prior Year Revenue	0	0	0	0	0	0	0%
Taxes	6,586,433	6,797,784	7,119,201	7,270,000	7,395,046	275,845	3.9%
Licenses & Permits	0	0	0	0	0	0	0%
Federal Grants & Revenues	865	953	500	1,500	500	0	0.0%
State Grants & Revenues	0	0	0	0	0	0	0%
Local Grants & Revenues	0	0	0	0	0	0	0%
Charges for Service	0	0	0	0	0	0	0%
Fines & Penalties	0	0	0	0	0	0	0%
Other Revenues	10,723	45,584	0	20,000	0	0	0%
Interfund Transfers	0	0	0	0	0	0	0%
Operating Revenue	6,598,021	6,844,321	7,119,701	7,291,500	7,395,546	275,845	3.9%
% Change	NA	3.7%	4.0%	6.5%	1.4%		
Personnel Services	0	0	0	0	0	0	0%
Materials & Services	5,974,937	6,192,982	7,256,855	6,533,420	7,814,185	557,330	7.7%
Cost Allocation Charges	231,576	245,429	232,626	232,626	297,725	65,099	28.0%
Debt Service	183,010	181,920	180,540	180,540	178,870	-1,670	-0.9%
Interfund Transfers	0	0	0	0	0	0	0%
Capital Outlay	0	0	0	0	0	0	0.0%
Operating Expenditure	6,389,523	6,620,331	7,670,021	6,946,586	8,290,780	620,759	8.1%
% Change	NA	3.6%	15.9%	4.9%	19.4%		
Reserve for Future Expenditures	0	0	0	0	0	0	0%
Contingency	0	0	0	0	0	0	0%
Total Expenditure	6,389,523	6,620,331	7,670,021	6,946,586	8,290,780	620,759	8.1%
Ending Balance (if applicable) (includes Reserve & Contingency)	326,329	550,319	0	895,234	0	0	0%
General Fund Support (if applicable)	0	0	0	0	0	0	0%
Full Time Equiv Positions (FTE) Budgeted						0.0	0%
Full Time Equiv Positions (FTE) Filled at Yr End							
Full Time Equiv Positions (FTE) Vacant at Yr End	0.0	0.0		0.0			



**Enhanced Law Enforcement District of Clackamas County
FY 18-19 Proposed Budget**



Resources



Requirements