

**Enhanced Law Enforcement District  
Proposed Budget FY 16-17**

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# Clackamas County Sheriff's Office

CRAIG ROBERTS, Sheriff

June 6, 2016

TO: The Clackamas County Enhanced Law Enforcement District Budget Committee

RE: Budget Message for Fiscal Year 2016-17

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 from 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 Patrol.

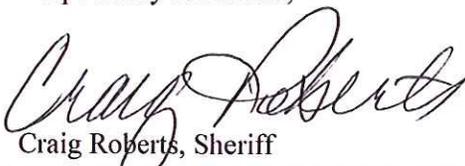
The Fiscal Year (FY) 2016-17 budget is built to support 34 sworn positions. Additionally, the budget supports the materials and services costs for the 34 positions. These items include uniforms, C-800 radio support and dispatch services. One, full-time Deputy position was added for in FY 2014-15.

The ELED's projected revenue for FY 2016-17 is \$6,654,421. This represents a \$33,994 decrease (or .5%) from the prior fiscal year's budgeted revenue of \$6,688,415. The major budget items for the ELED are:

- \$5,285,862 to fund personnel costs for 34 positions – 27 deputies, 6 sergeants and 1 lieutenant. This figure (an increase of 2% from FY 2015-16) includes salary, fringe benefits, overtime, holiday pay and worker's compensation costs;
- \$472,744 for Professional Services which includes a 2% increase in cost for dispatching services provided by CCOM; and
- \$183,010 in building note principal and interest for the North Station building. This is a reduction of 87% from the prior fiscal year's \$341,640. FY 2015-16 included a one-time, catch-up payment; nearly doubling the note and interest amounts.

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,

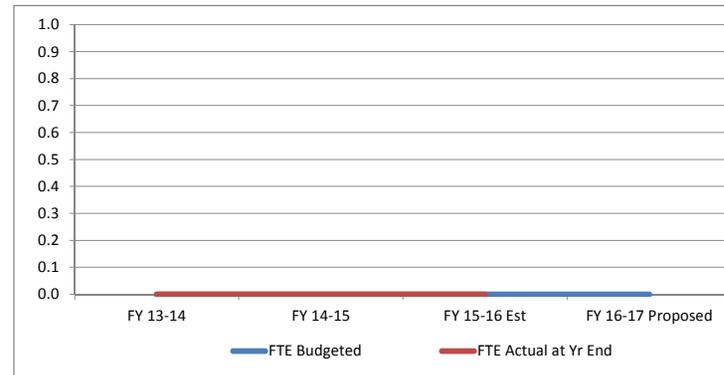
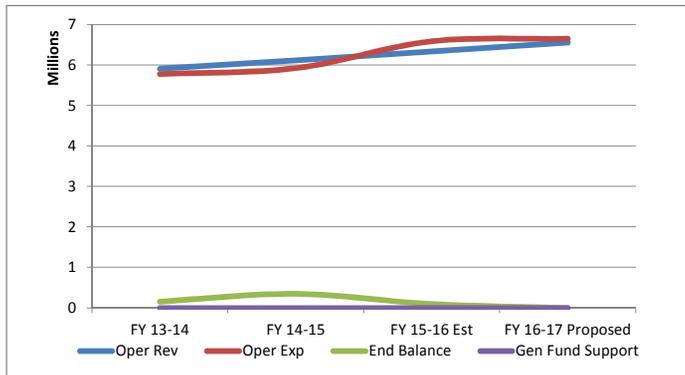
  
Craig Roberts, Sheriff

*"Working Together to Make a Difference"*

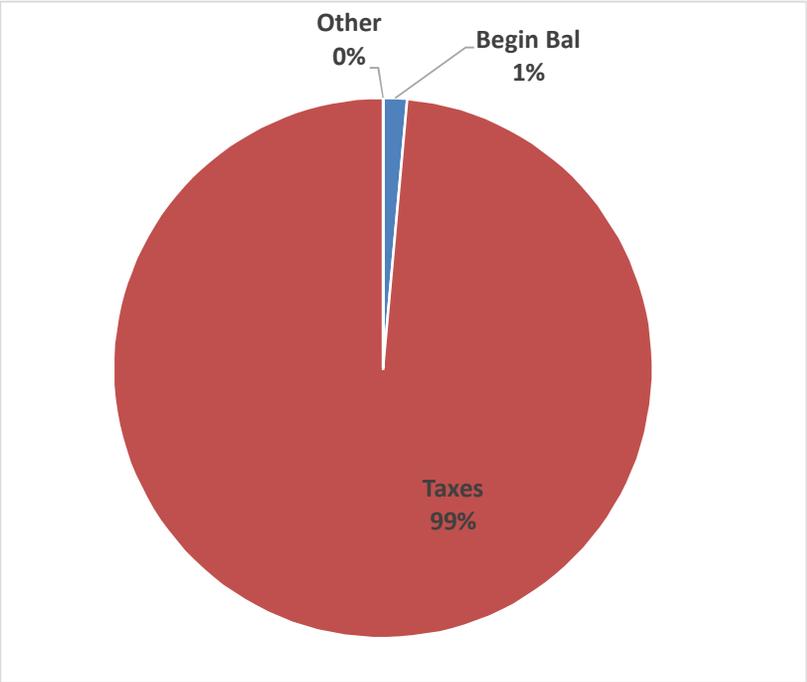
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**Enhanced Law Enforcement District of Clackamas County  
Summary of Revenue and Expense**

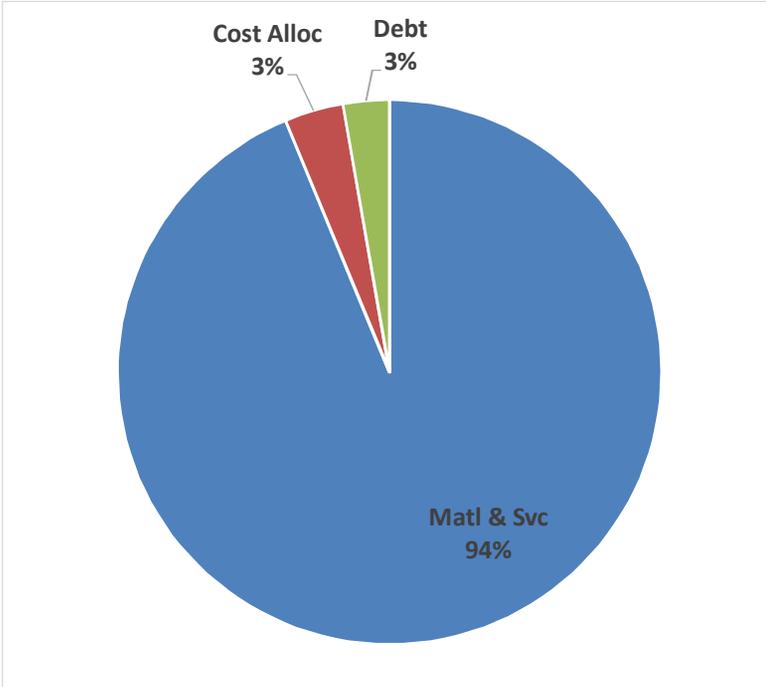
	FY 13-14	FY 14-15	FY 15-16 Amended Budgeted	FY 15-16 Projected Year End	FY 16-17 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
<b>Beginning Balance</b>	<b>26,603</b>	<b>157,186</b>	<b>348,215</b>	<b>348,215</b>	<b>94,971</b>	<b>-253,244</b>	<b>-72.7%</b>
Prior Year Revenue	0	0	0	0	0	0	0%
Taxes	5,903,786	6,118,588	6,337,700	6,341,679	6,559,300	221,600	3.5%
Licenses & Permits	0	0	0	0	0	0	0%
Federal Grants & Revenues	0	1,454	0	1,000	150	150	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	9,122	-1,380	2,500	-4,241	0	-2,500	-100.0%
Interfund Transfers	0	0	0	0	0	0	0%
<b>Operating Revenue</b>	<b>5,912,908</b>	<b>6,118,662</b>	<b>6,340,200</b>	<b>6,338,438</b>	<b>6,559,450</b>	<b>219,250</b>	<b>3.5%</b>
% Change	NA	3.5%	3.6%	3.6%	3.5%		
Personnel Services	0	0	0	0	0	0	0%
Materials & Services	5,405,426	5,539,077	6,135,281	6,116,764	6,239,834	104,553	1.7%
Cost Allocation Charges	141,626	300,000	211,494	211,494	231,577	20,083	9.5%
Debt Service	178,400	88,555	341,640	263,425	183,010	-158,630	-46.4%
Interfund Transfers	0	0	0	0	0	0	0%
Capital Outlay	56,873	0	0	0	0	0	0.0%
<b>Operating Expenditure</b>	<b>5,782,325</b>	<b>5,927,632</b>	<b>6,688,415</b>	<b>6,591,683</b>	<b>6,654,421</b>	<b>-33,994</b>	<b>-0.5%</b>
% Change	NA	2.5%	12.8%	11.2%	1.0%		
Reserve for Future Expenditures	0	0	0	0	0	0	0%
Contingency	0	0	0	0	0	0	0%
<b>Ending Balance (if applicable)</b> (includes Reserve & Contingency)	<b>157,186</b>	<b>348,216</b>	<b>0</b>	<b>94,970</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>General Fund Support (if applicable)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Full Time Equiv Positions (FTE) Budgeted						<b>0.0</b>	<b>0%</b>
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 16-17 Proposed Budget**



**Resources**



**Requirements**

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

	2013-14	2014-15	2015-16	2015-16	2016-17	2016-17	Change	Pct. Change
All LEDIS Orgs	Actual	Actual	Amended Budget	Projected Year End	Requested Budget	Proposed Budget	from Prior Year Budget	from Prior Year Budget
<b>1639 Sheriff Patrol</b>								
<b>116 Law Enforcement District Fund</b>								
302001 Fund Bal at End of Prior Year	26,603	157,186	348,215	348,216	94,971	94,971	(253,244)	(72.73)
311100 Current Year RE Taxes & Penalties	5,702,178	5,942,667	6,126,200	6,161,679	6,451,300	6,451,300	325,100	5.31
311310 Delinquent Taxes	166,261	143,941	180,000	150,000	90,000	90,000	(90,000)	(50.00)
311350 Interest & Penalties-Property Tax	35,347	31,981	31,500	30,000	18,000	18,000	(13,500)	(42.86)
331250 Housing In Lieu Of Tax	0	1,454	0	1,000	150	150	150	0.00
361000 Interest Earned	9,122	(1,380)	2,500	(4,241)	0	0	(2,500)	(100.00)
<b>Total Revenue</b>	<b>5,939,510</b>	<b>6,275,847</b>	<b>6,688,415</b>	<b>6,686,654</b>	<b>6,654,421</b>	<b>6,654,421</b>	<b>(33,994)</b>	<b>(0.51)</b>
415020 Worker Compensation	0	0	0	0	0	0	0	0.00
422720 Uniforms/Clothing Expense	5,675	7,197	14,000	9,500	16,000	16,000	2,000	14.29
425100 Small Tools & Minor Equipment	0	0	0	0	0	0	0	0.00
431000 Professional Services	249,801	317,306	463,430	463,430	472,744	472,744	9,314	2.01
431100 Accounting & Auditing Service	8,000	3,446	5,000	3,483	5,000	5,000	0	0.00
431900 Contracted Services	5,002,937	5,013,301	5,199,803	5,199,803	5,285,862	5,285,862	86,059	1.66
432100 Telephone	1,000	4,897	3,000	3,000	4,850	4,850	1,850	61.67
433100 Travel and Per Diem (no mileage)	0	(31)	0	0	0	0	0	0.00
435180 Casualty Insurance	117,597	103,653	294,198	294,198	287,300	287,300	(6,898)	(2.34)
437100 Building Repairs & Maintenance	3,415	12	15,000	2,500	15,000	15,000	0	0.00
450001 Program Expense	0	0	110,850	110,850	113,078	113,078	2,228	2.01
453030 Training Support	17,000	89,296	30,000	30,000	40,000	40,000	10,000	33.33
462100 Note Principal	85,000	0	185,000	180,000	105,000	105,000	(80,000)	(43.24)
462101 Note Interest	93,400	88,555	156,640	83,425	78,010	78,010	(78,630)	(50.20)
478101 Finance Alloc Cost	12,884	45,000	13,833	13,833	14,984	14,984	1,151	8.32
478102 Tech Svc Alloc Cost	0	0	40,319	40,319	42,500	42,500	2,181	5.41
478103 Building Maint Alloc Cost	41,371	61,500	49,428	49,428	60,000	60,000	10,572	21.39
478104 PGA Alloc Cost	18,803	30,000	25,490	25,490	32,037	32,037	6,547	25.68
478105 Records Mgt Alloc Cost	833	0	1,011	1,011	1,350	1,350	339	33.53
478106 Purchasing Alloc Cost	825	6,000	3,045	3,045	3,590	3,590	545	17.90
478111 Personnel Admin Alloc Cost	36,910	66,500	43,919	43,919	38,500	38,500	(5,419)	(12.34)
478112 County Admin Alloc Cost	12,200	56,000	14,655	14,655	16,500	16,500	1,845	12.59
478201 Electric Utility Alloc	13,280	20,000	12,937	12,937	13,676	13,676	739	5.71
478202 Natural Gas Utility Alloc	1,286	5,000	1,311	1,311	1,311	1,311	0	0.00
478203 Water Utility Alloc	1,187	5,000	3,417	3,417	5,000	5,000	1,583	46.33
478204 Trash Removal Alloc	2,047	5,000	2,129	2,129	2,129	2,129	0	0.00

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

	2013-14 Actual	2014-15 Actual	2015-16 Amended Budget	2015-16 Projected Year End	2016-17 Requested Budget	2016-17 Proposed Budget	Change from Prior Year Budget	Pct. Change from Prior Year Budget
<b>All LEDIS Orgs</b>								
<b>1639 Sheriff Patrol</b>								
<b>116 Law Enforcement District Fund</b>								
482300 Building Improvements	56,873	0	0	0	0	0	0	0.00
<b>Total Expense</b>	<b>5,782,325</b>	<b>5,927,632</b>	<b>6,688,415</b>	<b>6,591,683</b>	<b>6,654,421</b>	<b>6,654,421</b>	<b>(33,994)</b>	<b>(0.51)</b>
<b>Total Law Enforcement District Fund</b>	157,186	348,216	0	94,971	0	0	0	0.00
<b>Total Sheriff Patrol</b>	157,186	348,216	0	94,971	0	0	0	0.00
<b>Grand Total</b>	157,186	348,216	0	94,971	0	0	0	0.00