

# ENHANCED LAW ENFORCEMENT SERVICE DISTRICT (ELED) FY 2016-17 BUDGET PRESENTATION

Presenters:

Sheriff Craig Roberts, Undersheriff Matt Ellington & Chief Deputy Chris Hoy

*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."*

# ELED Fund

- Fund 116 – Enhanced Law Enforcement District

# ELED Revenue Sources

- General Fund Support = None
- Sources of Revenue
  - Current Year Taxes = \$6,451,300
  - Delinquent Taxes = \$90,000
  - Interest & Penalties = \$18,000

# ELED Trends & Accomplishments

- **Financial Issues/Changes**

- Revenue is trending downward
  - Beginning Fund Balance is substantially less than the prior fiscal year (\$94,971 vs. \$348,215)

- **Accomplishments/Performance Outcomes**

- Formed Neighborhood Livability Project (NLP) successfully addressing chronic nuisance properties directly effecting neighborhood livability
- Successfully opened the Orange Line in September 2015 – deployed enforcement patrols and crime prevention
- Use of the North Station for expanded regional law enforcement training

# ELED Budget Overview

- Total Department Budget = \$6,654,421
- Number of Funds/Divisions = One
- Total General Fund Support = None

# ELED Revenue & Expenditures

- **Major Revenue Sources:**

- Taxes, \$6,559,300 (99% of budget)
- Beginning Fund Balance, \$94,971 (1% of budget)

- **Major Expenditure Categories:**

- FTE (accounted for as Contracted Services), \$5,285,862 (79% of budget)
- Other Materials & Services, \$953,972 (14% of budget)
- Cost Allocations, \$231,577 (3% of budget)

# Financial Trends

- **Revenue Trends:**

- Revenue is trending downward due to a diminishing fund balance
- Potential loss of revenue due to municipal annexation

- **Expenditure Trends:**

- In FY 2015-16, the cost for personnel and materials and services is expected to nearly match revenue

- **FTE:**

- FY 2015-16 total FTE = 34
- FY 2016-17 total FTE = 34
- Explanation of changes: No Change

# Past PLP Funding Results

- The ELED has neither requested nor received any Policy Level Proposal Funding

# FY 2016-17 Policy Level Proposals

- The ELED has no Policy Level Proposals

# QUESTIONS?

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