

Sheriff's Department

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[Department Mission/Purpose](#)

Sheriff

All members of the Clackamas County Sheriff's Office (CCSO) improve livability by upholding the law, preventing crime, and promoting safety while serving as innovative leaders in partnership with our community.

The mission of the Clackamas County Sheriff's Office 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. CCSO fulfills its mission through teamwork and partnerships, as reflected in our motto: "Working Together to Make a Difference."

[General Overview](#)

Sheriff

The Sheriff's Office encompasses programs dealing with law enforcement as tracked in the Sheriff Operations Fund and Public Safety Local Option Levy Fund, as well as, post-sentencing supervision programs and transition services found in the Community Corrections Fund.

Among the law enforcement programs in the Sheriff's Office are Administration, Support Services, Investigations, Civil, Patrol and the Jail. Administration provides leadership and oversight to all divisions in order to ensure that the residents of Clackamas County receive efficient and effective law enforcement services. Support Services has responsibility for hiring all positions in the Sheriff's Office, as well as, training all staff not working in the Jail. In addition, the Records Division, which handles criminal reports, warrants and protective orders falls under Support Services as does Information Technology, Concealed Handgun Licensing and the Public Safety Training Center. The Investigations Division is responsible for responding to and investigating major criminal incidents, as well as processing any evidence relating to those crimes. The Civil Division is responsible for courthouse security and civil process. The Patrol Division is the first line of defense on crimes against the citizens of Clackamas County. In addition to uniformed patrol officers, it includes units that specialize in marine, dive, canine, search and rescue and school resource needs. The Patrol Division provides services that contribute to the preservation of life, protection of property, preservation of community health and safety and general public assistance. The Jail Division provides secure custody and program services for all adult offenders who have been remanded by the courts. It strives to keep all citizens of the community safe and positively impact those who are held or who must serve sentences in the County facility.

The voters of Clackamas County renewed a five-year, \$51.79 million Public Safety Levy in November 2011. Voters will again have the opportunity to renew the Levy in November 2016. The Levy funds became available to the Sheriff's Office in the fall of 2012. These dollars fund the 30 sworn staff required to keep 84 jail beds open. These jail beds originally closed in 2002 for lack of funding. The Levy also provides for 18 patrol positions and funds 10 staff members who provide additional enforcement to combat methamphetamine-related crimes.

In keeping with the Board of Commissioner's goal of enhancing the effectiveness of all public safety related services, the Sheriff's Office has developed the goals and performance measures that are summarized in document that follows.

**Clackamas County Sheriff's Office Strategic Plan
Fiscal Year 2016-17**

Countywide Area of Focus: Keep Our Residents Safe, Healthy and Secure

DEPARTMENT GOAL 1: IMPROVE LIVABILITY FOR THE CITIZENS OF CLACKAMAS COUNTY					
		Actual FY13-14	Actual FY14-15	Estimated FY15-16	Projected FY16-17
Activity to Further Goal	Participate in the Regional Joint Information Network (RegJIN); 40 regional law enforcement agencies on a common criminal database. Continue to fund and provide leadership to the Clackamas County Inter-Agency Taskforce targeting drug trafficking organizations. Created the Neighborhood Livability Project where deputies, employees and community partners collaboratively developed a way to streamline the process of cleaning up nuisance houses; reducing the process from months to weeks				
Performance Measure	By 2018, the property crime rate will be less than 2,400 per 100,000 persons	2,523	2,242	***	2,250
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	95	80	***	80

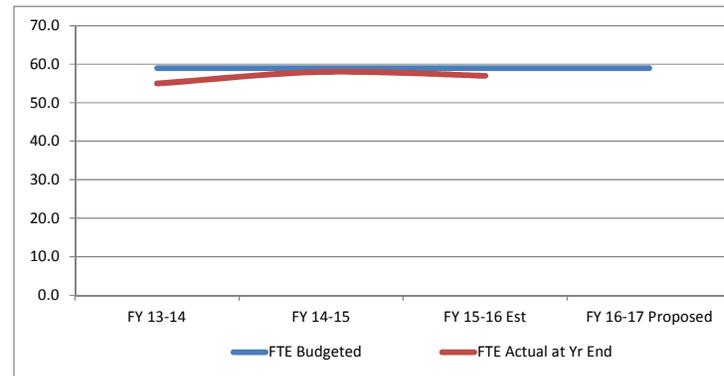
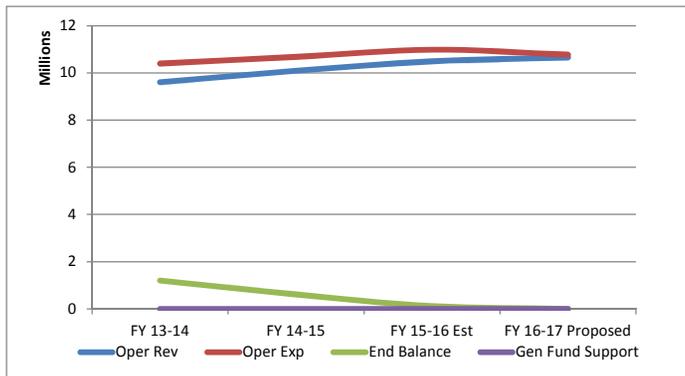
DEPARTMENT GOAL 2: HOLD OFFENDERS ACCOUNTABLE FOR COURT APPEARANCES AND COMPLIANCE WITH RELEASE CONDITIONS					
		Actual FY13-14	Actual FY14-15	Estimated FY15-16	Projected FY16-17
Activity to Further Goal	Develop a system for service and tracking of arrest warrants through sweeps and daily assignments				
Performance Measure	Reduce the number of outstanding warrants per year over the next three years	8,109	8,646	8,460	8,000

DEPARTMENT GOAL 3: REDUCE THE NUMBER OF INMATES FORCE RELEASED INTO THE COMMUNITY					
		Actual FY13-14	Actual FY14-15	Estimated FY15-16	Projected FY16-17
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				
Performance Measure	Reduce forced releases by 2 percent per year	2,123	1,857	2,691	2,745

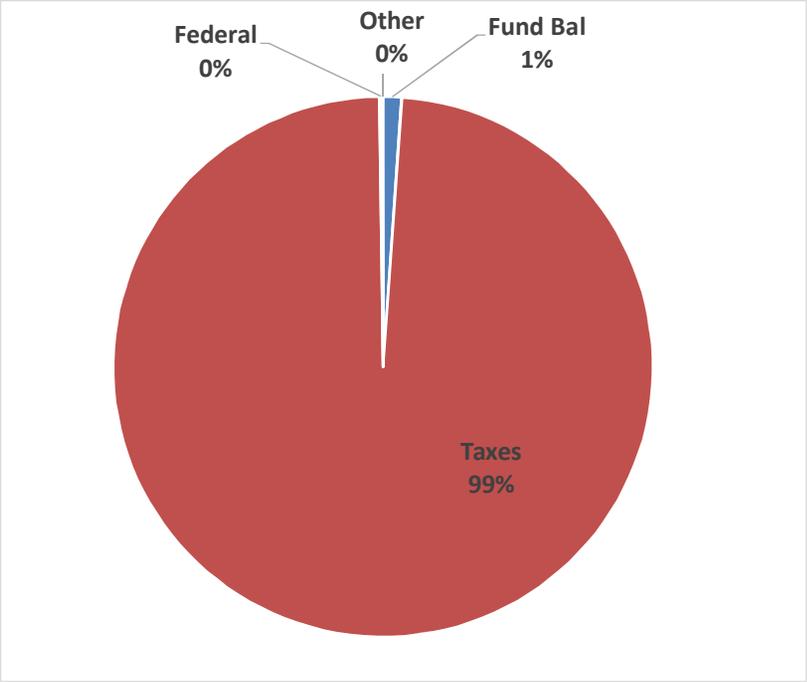
***During FY 2014-15 CCSO continued to convert data collection to the RegJIN system. As a result, we are unable to provide information for the items indicated at this time

**Public Safety Local Option Levy
Summary of Revenue and Expense**

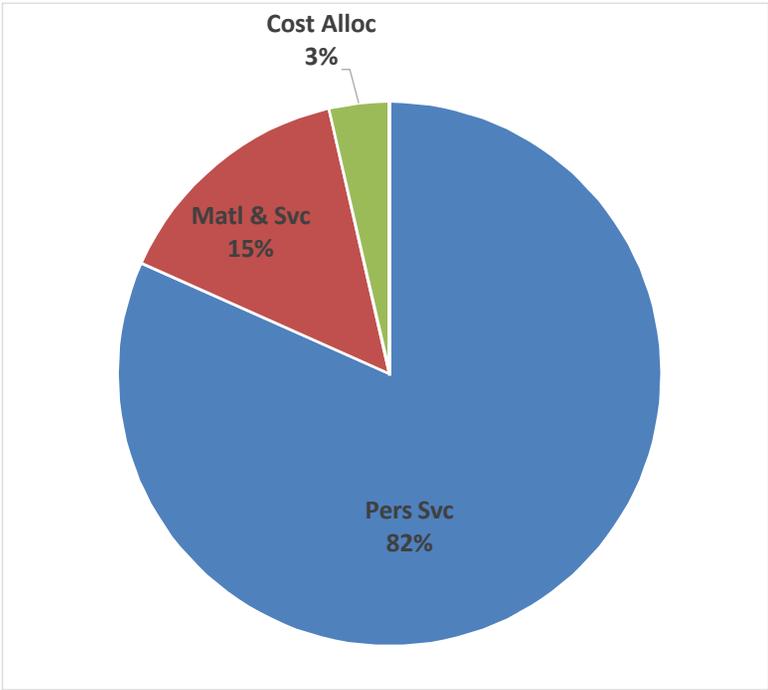
	FY 13-14	FY 14-15	FY 15-16 Amended Budget	FY 15-16 Projected Year End	FY 16-17 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Balance	1,990,560	1,204,629	612,707	612,708	119,819	-492,888	-80.4%
Prior Year Revenue	0	2,229	0	0	0	0	0%
Taxes	9,469,839	10,024,928	10,563,064	10,408,094	10,631,100	68,036	0.6%
Licenses & Permits	0	0	0	0	0	0	0%
Federal Grants & Revenues	132,764	53,852	21,000	76,250	18,000	-3,000	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	7,460	9,794	10,311	6,000	6,000	-4,311	-41.8%
Interfund Transfers	0	0	0	0	0	0	0%
Operating Revenue	9,610,063	10,090,803	10,594,375	10,490,344	10,655,100	60,725	0.6%
% Change	NA	5.0%	5.0%	4.0%	1.6%		
Personnel Services	8,766,507	8,685,624	8,809,467	9,094,865	8,799,184	-10,283	-0.1%
Materials & Services	1,252,994	1,704,557	2,006,589	1,513,403	1,588,625	-417,964	-20.8%
Cost Allocation Charges	376,494	275,574	374,965	374,965	387,110	12,145	3.2%
Debt Service	0	0	0	0	0	0	0%
Interfund Transfers	0	0	0	0	0	0	0%
Capital Outlay	0	16,969	0	0	0	0	0%
Operating Expenditure	10,395,995	10,682,724	11,191,021	10,983,233	10,774,919	-416,102	-3.7%
% Change	NA	2.8%	4.8%	2.8%	-1.9%		
Reserve for Future Expenditures	0	0	11,061	0	0	-11,061	-100.0%
Contingency	0	0	5,000	0	0	-5,000	-100.0%
Ending Balance (if applicable) (includes Reserve & Contingency)	1,204,628	612,708	16,061	119,819	0	-16,061	-100.0%
General Fund Support (if applicable)	0	0	0	0	0	0	0%
Full Time Equiv Positions (FTE) Budgeted	59.0	59.0	59.0		59.0	0.0	0%
Full Time Equiv Positions (FTE) Filled at Yr End	55.0	58.0		57.0			
Full Time Equiv Positions (FTE) Vacant at Yr End	4.0	1.0		2.0			



**Public Safety Local Option Levy
FY 16-17 Proposed Budget**



Resources



Requirements

Clackamas County, OR.
Revenue and Expense Report

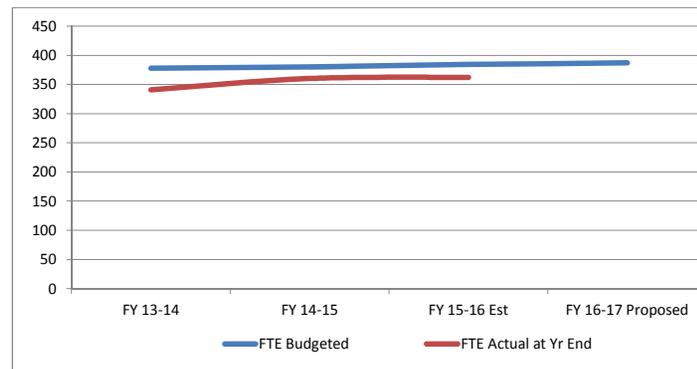
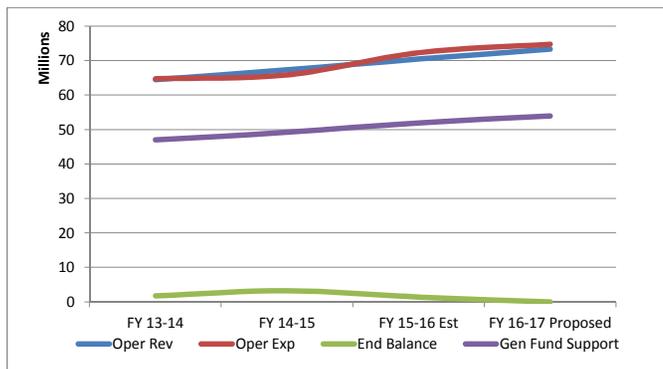
	2013-14	2014-15	2015-16	2015-16	2016-17	2016-17	Change	Pct. Change
Sheriff	Actual	Actual	Amended	Projected	Proposed	Adopted	from Prior	from Prior
			Budget	Year End	Budget	Budget	Year Budget	Year Budget
SHERIFF Sheriff's Department								
206 Public Safety Local Option Levy Fund								
301001 Prior Year Revenue - Federal	0	2,229	0	0	0	0	0	0.00
302001 Fund Bal at End of Prior Year	1,990,560	1,204,629	612,707	612,708	119,819	119,819	(492,888)	(80.44)
311100 Current Year RE Taxes & Penalties	9,166,418	9,752,081	10,249,200	10,235,094	10,466,100	10,466,100	216,900	2.12
311310 Delinquent Taxes	250,251	224,291	261,287	145,000	140,000	140,000	(121,287)	(46.42)
311350 Interest & Penalties-Property Tax	53,171	48,556	52,577	28,000	25,000	25,000	(27,577)	(52.45)
331001 Federal Revenue	13,898	22,353	8,000	18,000	8,000	8,000	0	0.00
331193 US - Dept of Justice Grants	110,342	27,650	13,000	55,000	10,000	10,000	(3,000)	(23.08)
331381 ODOT Federal Grants	8,525	3,849	0	3,250	0	0	0	0.00
361000 Interest Earned	7,460	9,794	10,311	6,000	6,000	6,000	(4,311)	(41.81)
Total Revenue	11,600,624	11,295,431	11,207,082	11,103,052	10,774,919	10,774,919	(432,163)	(3.86)
411100 Regular Full Time Employees	4,441,902	4,426,950	4,538,339	4,682,500	4,676,560	4,676,560	138,221	3.05
414030 Overtime	882,467	841,577	746,000	765,500	733,000	733,000	(13,000)	(1.74)
414040 Holiday Pay	132,890	125,570	170,723	125,000	168,000	168,000	(2,723)	(1.59)
415000 Fringe Benefits	3,252,816	3,249,570	3,278,290	3,445,150	3,135,824	3,135,824	(142,466)	(4.35)
415020 Worker Compensation	56,431	41,956	76,115	76,115	85,800	85,800	9,685	12.72
421100 General Office Supplies	0	8,946	15,375	1,450	13,000	13,000	(2,375)	(15.45)
421110 Postage	0	0	2,000	0	0	0	(2,000)	(100.00)
421200 Computer Supplies	0	0	1,000	800	0	0	(1,000)	(100.00)
421210 Computer Non-Capital	0	800	800	800	800	800	0	0.00
422300 Medical Supplies	1,448	2,636	4,550	3,500	4,000	4,000	(550)	(12.09)
422400 Food	0	100	100	100	0	0	(100)	(100.00)
422550 Photo Supplies	0	4,665	10,058	0	1,877	1,877	(8,181)	(81.34)
422720 Uniforms/Clothing Expense	9,207	14,373	23,500	500	12,577	12,577	(10,923)	(46.48)
424100 Building Maintenance	0	22,318	31,100	0	10,551	10,551	(20,549)	(66.07)
424600 Motor Vehicle Materials & Supplies	91,800	118,135	95,000	40,950	10,000	10,000	(85,000)	(89.47)
424610 Fuel & Vehicle Rental	99,359	87,894	65,000	15,000	15,000	15,000	(50,000)	(76.92)
425100 Small Tools & Minor Equipment	0	9,807	19,430	10,400	17,724	17,724	(1,706)	(8.78)
431000 Professional Services	719,321	1,092,397	930,503	788,583	852,951	852,951	(77,552)	(8.33)
431420 Legal Fees	0	0	2,000	0	2,000	2,000	0	0.00
431919 Internal County Services	6,419	13,349	29,288	18,500	30,167	30,167	879	3.00
432100 Telephone	8,713	11,327	8,500	0	1,000	1,000	(7,500)	(88.24)
432120 Pagers	189	147	350	250	100	100	(250)	(71.43)
433100 Travel and Per Diem (no mileage)	0	0	5,000	1,000	750	750	(4,250)	(85.00)
434100 Printing & Duplicating Services	0	2,500	4,500	0	2,500	2,500	(2,000)	(44.44)

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

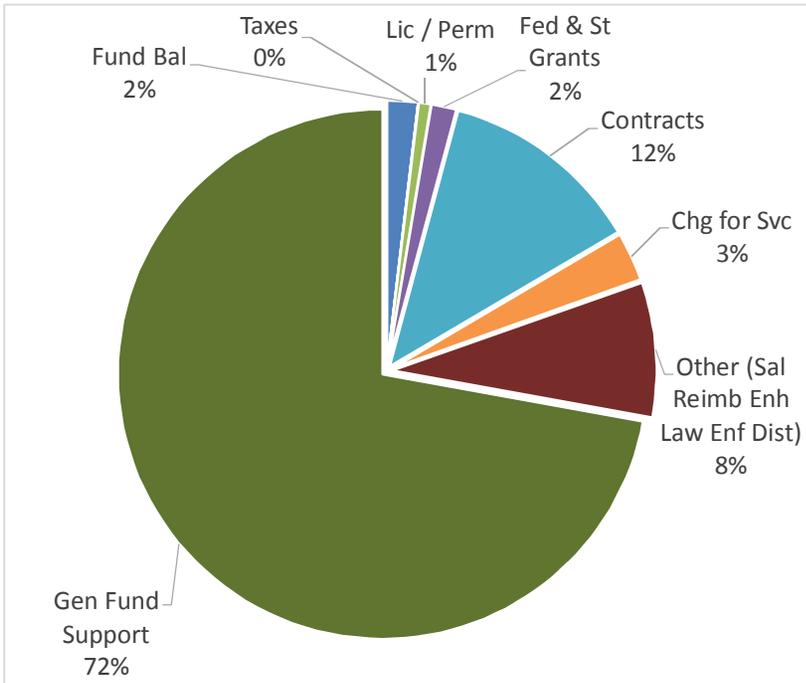
	2013-14	2014-15	2015-16	2015-16	2016-17	2016-17	Change	Pct. Change
Sheriff	Actual	Actual	Amended Budget	Projected Year End	Proposed Budget	Adopted Budget	from Prior Year Budget	from Prior Year Budget
SHERIFF Sheriff's Department								
206 Public Safety Local Option Levy Fund								
435180 Casualty Insurance	130,750	65,750	425,960	425,960	408,500	408,500	(17,460)	(4.10)
437200 Equipment Repair & Maint	0	5,525	49,870	0	35,000	35,000	(14,870)	(29.82)
439100 Dues & Memberships	0	0	50	50	25	25	(25)	(50.00)
439200 Training & Staff Development	0	7,000	12,000	5,500	7,300	7,300	(4,700)	(39.17)
439330 Detention Expense	27,171	4,738	55,500	25,000	46,500	46,500	(9,000)	(16.22)
439340 Investigative Expense	0	5,000	5,000	0	5,000	5,000	0	0.00
442050 Prisoners Board	83,635	107,100	107,100	107,100	63,230	63,230	(43,870)	(40.96)
450001 Program Expense	50,000	68,059	68,060	68,060	23,598	23,598	(44,462)	(65.33)
452140 Client Expenses	24,981	19,788	29,995	0	21,975	21,975	(8,020)	(26.74)
453030 Training Support	0	0	5,000	500	2,500	2,500	(2,500)	(50.00)
454000 Program Materials & Supplies	0	32,202	0	0	0	0	0	0.00
478101 Finance Alloc Cost	21,961	22,721	19,945	19,945	21,485	21,485	1,540	7.72
478102 Tech Svc Alloc Cost	56,194	28,194	41,257	41,257	47,500	47,500	6,243	15.13
478103 Building Maint Alloc Cost	58,103	35,103	56,623	56,623	74,200	74,200	17,577	31.04
478104 PGA Alloc Cost	35,786	33,232	33,224	33,224	37,000	37,000	3,776	11.37
478105 Records Mgt Alloc Cost	1,585	1,185	1,674	1,674	2,300	2,300	626	37.40
478106 Purchasing Alloc Cost	3,983	2,213	1,002	1,002	1,350	1,350	348	34.73
478111 Personnel Admin Alloc Cost	70,248	73,940	76,235	76,235	71,000	71,000	(5,235)	(6.87)
478112 County Admin Alloc Cost	23,219	26,571	25,451	25,451	30,500	30,500	5,049	19.84
478201 Electric Utility Alloc	42,557	19,557	47,751	47,751	47,751	47,751	0	0.00
478202 Natural Gas Utility Alloc	21,409	12,409	27,716	27,716	8,700	8,700	(19,016)	(68.61)
478203 Water Utility Alloc	36,094	17,094	38,213	38,213	39,450	39,450	1,237	3.24
478204 Trash Removal Alloc	5,355	3,355	5,874	5,874	5,874	5,874	0	0.00
485400 Operating Equipment	0	16,969	0	0	0	0	0	0.00
490001 Reserve for Future Expenditure	0	0	11,061	0	0	0	(11,061)	(100.00)
499001 Contingency	0	0	5,000	0	0	0	(5,000)	(100.00)
Total Expense	10,395,995	10,682,723	11,207,082	10,983,233	10,774,919	10,774,919	(432,163)	(3.86)
Total Public Safety Local Option Levy Fund	1,204,629	612,708	0	119,819	0	0	0	0.00
Total Sheriff's Department	1,204,629	612,708	0	119,819	0	0	0	0.00
Grand Total	1,204,629	612,708	0	119,819	0	0	0	0.00

**Sheriff Operations
Summary of Revenue and Expense**

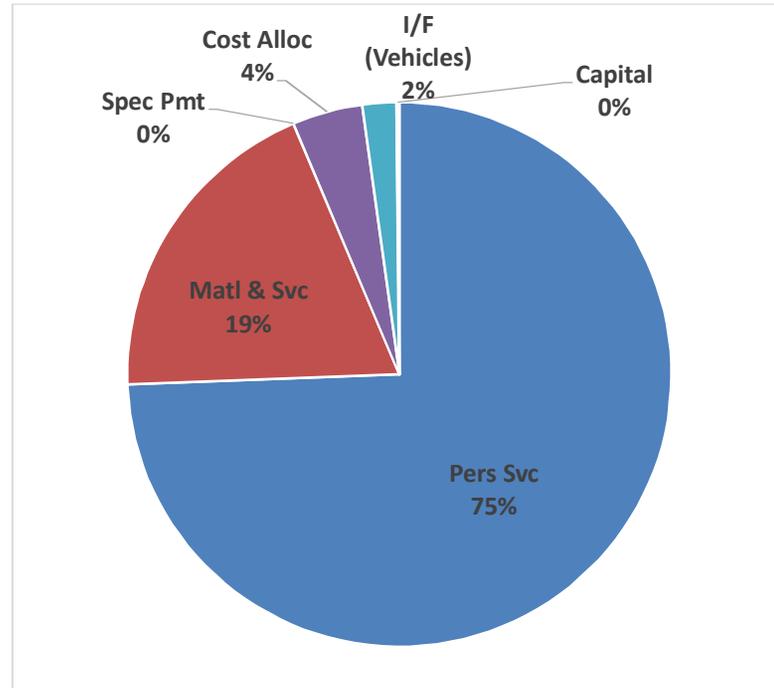
	FY 13-14	FY 14-15	FY 15-16 Amended Budgeted	FY 15-16 Projected Year End	FY 16-17 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Balance	2,025,529	1,792,112	3,254,975	3,254,974	1,406,521	-1,848,454	-56.8%
Prior Year Revenue	915	8,713	0	0	0	0	0%
Taxes	277	0	500	200	500	0	0.0%
Licenses & Permits	598,643	612,434	596,500	626,595	571,000	-25,500	-4.3%
Federal Grants & Revenues	1,173,402	1,208,253	927,753	1,171,936	1,032,874	105,121	11.3%
State Grants & Revenues	228,364	307,502	190,750	108,485	97,750	-93,000	-48.8%
Local Rev (contracts w cities, schools, Trimet)	7,912,173	8,243,365	8,782,275	8,609,855	9,271,483	489,208	5.6%
Charges for Service	2,093,699	2,234,213	2,337,827	2,275,275	2,244,819	-93,008	-4.0%
Fines & Penalties	31,201	63,955	75,000	74,300	78,500	3,500	4.7%
Other Rev (salary reimb from Enh Law Enf Dist)	5,431,564	5,455,504	5,519,977	5,623,369	6,145,062	625,085	11.3%
Interfund Transfers Gen Fund	47,048,831	49,237,474	51,985,096	51,985,096	53,947,488	1,962,392	3.8%
Operating Revenue	64,519,069	67,371,413	70,415,678	70,475,111	73,389,476	2,973,798	4.2%
% Change	NA	4.4%	4.5%	4.6%	4.1%		
Personnel Services	49,552,754	49,682,825	54,740,581	53,918,751	55,650,825	910,244	1.7%
Materials & Services	11,166,004	11,735,054	14,196,059	13,675,227	14,388,044	191,985	1.4%
Special Payments	0	0	42,500	35,000	8,800	-33,700	-79.3%
Cost Allocation Charges	2,677,152	2,745,901	2,784,758	2,784,758	3,121,586	336,828	12.1%
Debt Service	0	0	0	0	0	0	0%
Interfund Trans (vehicle purchases, debt svc)	851,471	1,651,432	1,511,428	1,511,428	1,509,216	-2,212	-0.1%
Capital Outlay (operating equip)	505,104	93,340	395,327	398,400	117,526	-277,801	-70.3%
Operating Expenditure	64,752,485	65,908,552	73,670,653	72,323,564	74,795,997	1,125,344	1.5%
% Change	NA	1.8%	11.8%	9.7%	3.4%		
Reserve for Future Expenditures	0	0	0	0	0	0	0%
Contingency	0	0	0	0	0	0	0%
Ending Balance (if applicable) (includes Reserve & Contingency)	1,792,113	3,254,973	0	1,406,521	0	0	0.0%
General Fund Support (if applicable)	47,048,831	49,237,474	51,985,096	51,985,096	53,947,488	1,962,392	3.8%
Full Time Equiv Positions (FTE) Budgeted	378.0	380.5	384.5		387.3	2.8	0.7%
Full Time Equiv Positions (FTE) Filled at Yr End	341.0	360.5		362.5			
Full Time Equiv Positions (FTE) Vacant at Yr End	37.0	20.0		22.0			



Sheriff Operations 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
Sheriff	Actual	Actual	Amended Budget	Projected Year End	Proposed Budget	Adopted Budget	from Prior Year Budget	from Prior Year Budget
SHERIFF Sheriff's Department								
216 Sheriff's Fund								
301001 Prior Year Revenue - Federal	915	8,713	0	0	0	0	0	0.00
302001 Fund Bal at End of Prior Year	2,025,529	1,792,112	3,254,975	3,254,974	1,406,521	1,406,521	(1,848,454)	(56.79)
311310 Delinquent Taxes	277	0	500	200	500	500	0	0.00
321000 Business Licenses & Permits	1,595	2,420	1,500	1,595	1,500	1,500	0	0.00
321280 Special Permits	308,615	341,123	293,000	375,000	344,500	344,500	51,500	17.58
321281 Real Property Sale Fee	287,953	268,551	300,000	250,000	225,000	225,000	(75,000)	(25.00)
321282 (Inactive) Nationwide Concealed Car	480	340	2,000	0	0	0	(2,000)	(100.00)
331001 Federal Revenue	5,000	278	0	140,949	0	0	0	0.00
331099 Homeland Security	4,933	0	0	0	0	0	0	0.00
331193 US - Dept of Justice Grants	126,829	42,802	128,200	81,500	120,000	120,000	(8,200)	(6.40)
331196 St Criminal Alien Activ (SCAAP)	78,966	52,785	45,000	55,000	52,000	52,000	7,000	15.56
331200 Federal Operating Grants	6,954	16,009	3,500	5,000	20,000	20,000	16,500	471.43
331303 Federal Forfeiture	112,997	263,282	130,000	168,328	135,000	135,000	5,000	3.85
331304 Federal Forfeiture Non-Cash	10,925	0	0	0	0	0	0	0.00
331330 US Forest Reserve	74,926	130,002	74,947	74,319	90,000	90,000	15,053	20.08
331345 Bureau of Land Management	48,019	90,346	65,000	51,013	65,000	65,000	0	0.00
331363 Boat Safety Law Enforcement Svcs	434,251	436,105	394,106	500,827	442,334	442,334	48,228	12.24
331367 Comm Oriented Policing Svcs Grants	184,432	117,828	0	28,000	0	0	0	0.00
331370 Social Security Administration	1,026	200	500	500	200	200	(300)	(60.00)
331381 ODOT Federal Grants	84,146	58,614	86,500	66,500	108,340	108,340	21,840	25.25
332001 State Revenue	228,364	307,502	190,750	103,700	97,750	97,750	(93,000)	(48.75)
332115 Marine Board Grant	0	0	0	4,785	0	0	0	0.00
333001 Local Gov't & Other Agencies	13,546	0	0	0	0	0	0	0.00
333068 Tri-Met	722,247	703,710	703,700	765,500	1,256,483	1,256,483	552,783	78.55
333100 Contract With Cities	7,031,135	7,369,429	7,863,575	7,607,570	7,800,000	7,800,000	(63,575)	(0.81)
333175 Contract w/Schl Dist VOP	145,245	170,227	215,000	236,785	215,000	215,000	0	0.00
341200 Recording Fees	34,851	39,786	37,250	45,750	43,250	43,250	6,000	16.11
341235 Membership Fees	14,607	39,751	30,000	30,000	30,000	30,000	0	0.00
341236 Membership Renewals	23,115	18,426	40,000	25,000	35,000	35,000	(5,000)	(12.50)
341237 Range Fees	104,975	95,501	140,000	99,000	100,000	100,000	(40,000)	(28.57)
341420 Sales of Stores & Supplies	98,298	170,402	107,800	115,040	111,700	111,700	3,900	3.62
341421 Ammunition Sales	282,021	288,586	310,000	290,000	300,000	300,000	(10,000)	(3.23)
341422 Ammunition Sales - Law Enforcmnt	32,291	36,561	30,000	40,000	40,000	40,000	10,000	33.33
341423 Sales of Targets	13,249	13,067	12,000	14,000	14,000	14,000	2,000	16.67
341464 Training Fees	60,540	87,537	75,000	115,000	100,000	100,000	25,000	33.33

Clackamas County, OR.
Revenue and Expense Report

	2013-14	2014-15	2015-16	2015-16	2016-17	2016-17	Change	Pct. Change
Sheriff	Actual	Actual	Amended	Projected	Proposed	Adopted	from Prior	from Prior
			Budget	Year End	Budget	Budget	Year Budget	Year Budget
SHERIFF Sheriff's Department								
216 Sheriff's Fund								
341700 Fees for Services to Other Gov	420	140	0	0	0	0	0	0.00
341880 Other Internal County Services	239,551	293,964	301,131	334,500	300,000	300,000	(1,131)	(0.38)
341882 Internal County Reimbursements	202,126	180,059	210,003	194,030	190,169	190,169	(19,834)	(9.44)
342100 Police Services	287,531	288,713	399,963	320,000	330,000	330,000	(69,963)	(17.49)
342110 Administrative Fee	103,585	102,362	137,000	95,000	107,000	107,000	(30,000)	(21.90)
342120 Alarm Ordinance Fees	127,795	121,219	145,000	125,000	130,000	130,000	(15,000)	(10.34)
342140 Electronic Home Detention Fees	17,379	11,736	25,000	15,000	25,000	25,000	0	0.00
345250 Patient Fees	109,447	4,515	12,000	8,000	12,000	12,000	0	0.00
347310 Entry Fees	2,325	975	7,000	3,600	17,200	17,200	10,200	145.71
348000 Education And Training	339,596	440,913	318,680	406,355	359,500	359,500	40,820	12.81
351000 Fines	20	7,248	0	0	0	0	0	0.00
351100 Misc Fines	122	0	0	0	0	0	0	0.00
351110 Parking Violation Fines	15,669	14,861	25,000	22,500	25,000	25,000	0	0.00
351115 Alarm Ordinance Fines	10,184	26,765	20,000	28,000	25,000	25,000	5,000	25.00
351130 Park Cities Ordinance Violation	5,206	13,797	15,000	14,500	15,000	15,000	0	0.00
353100 Forfeited Property	0	0	15,000	2,500	13,500	13,500	(1,500)	(10.00)
353106 Criminal Forfeiture-Measure 3	0	1,284	0	6,800	0	0	0	0.00
360001 Miscellaneous Revenue	96,213	96,478	84,300	88,600	593,000	593,000	508,700	603.44
360105 Coffee Revenue	1,225	1,440	1,500	1,600	1,500	1,500	0	0.00
360700 Special Event Revenue	51,879	56,638	40,000	57,205	45,000	45,000	5,000	12.50
361000 Interest Earned	(8,388)	(8,871)	5,000	(10,000)	2,500	2,500	(2,500)	(50.00)
367000 Contributions & Donations	17,297	56,461	19,174	41,874	31,000	31,000	11,826	61.68
369400 (Inactive) Extradition Reimbursement	539	633	2,000	500	0	0	(2,000)	(100.00)
369800 Third Party Recovery	37,938	37,705	40,500	49,300	46,500	46,500	6,000	14.81
369900 Other Reimbursements	1,601	1,946	2,700	2,700	2,700	2,700	0	0.00
369920 Salary Reimbursement	5,013,636	5,022,400	5,204,803	5,213,903	5,289,862	5,289,862	85,059	1.63
369980 Jail Inmate Phone Reimbursement	179,089	137,417	100,000	145,000	100,000	100,000	0	0.00
381000 Proceeds of General Fixed Assets	31,490	0	10,000	8,000	8,000	8,000	(2,000)	(20.00)
381210 Auction Proceeds	9,248	53,413	10,000	25,000	25,000	25,000	15,000	150.00
387000 NSF Clearing	(201)	(156)	0	(313)	0	0	0	0.00
390100 I/F Transfer From General Fund	47,048,831	49,237,474	51,985,096	51,985,096	53,947,488	53,947,488	1,962,392	3.77
Total Revenue	66,544,596	69,163,526	73,670,653	73,730,085	74,795,997	74,795,997	1,125,344	1.53
411100 Regular Full Time Employees	25,792,615	26,062,029	28,411,358	27,786,775	29,368,936	29,368,936	957,578	3.37
412100 Regular Part Time	37,573	43,668	49,932	90,000	88,824	88,824	38,892	77.89

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

Sheriff	2013-14 Actual	2014-15 Actual	2015-16 Amended Budget	2015-16 Projected Year End	2016-17 Proposed Budget	2016-17 Adopted Budget	Change from Prior Year Budget	Pct. Change from Prior Year Budget
SHERIFF Sheriff's Department								
216 Sheriff's Fund								
413000 Temporary Workers	1,058,319	1,101,615	1,300,975	1,102,500	1,241,085	1,241,085	(59,890)	(4.60)
414030 Overtime	3,459,404	3,321,031	3,765,629	3,921,433	3,852,603	3,852,603	86,974	2.31
414040 Holiday Pay	612,279	568,675	720,400	675,283	717,000	717,000	(3,400)	(0.47)
414050 Vacation Sell-Back	19,353	8,733	40,100	20,350	87,000	87,000	46,900	116.96
415000 Fringe Benefits	18,190,980	18,227,748	19,886,526	19,815,249	19,464,877	19,464,877	(421,649)	(2.12)
415020 Worker Compensation	334,124	343,321	490,661	490,661	780,500	780,500	289,839	59.07
415030 Unemployment	48,106	6,006	75,000	16,500	50,000	50,000	(25,000)	(33.33)
421100 General Office Supplies	120,345	98,613	155,020	121,630	145,500	145,500	(9,520)	(6.14)
421110 Postage	51,502	48,905	45,150	43,050	52,000	52,000	6,850	15.17
421200 Computer Supplies	1,080	0	200	0	0	0	(200)	(100.00)
421210 Computer Non-Capital	437,731	426,919	536,915	445,951	518,920	518,920	(17,995)	(3.35)
422300 Medical Supplies	9,863	7,057	10,100	24,600	8,200	8,200	(1,900)	(18.81)
422400 Food	29,904	23,959	38,700	32,648	37,875	37,875	(825)	(2.13)
422550 Photo Supplies	32,277	20,023	39,950	42,700	37,200	37,200	(2,750)	(6.88)
422720 Uniforms/Clothing Expense	161,340	137,002	157,005	144,915	151,486	151,486	(5,519)	(3.52)
422750 Emerg Preparedness Supplies	3,455	3,158	5,196	3,500	5,196	5,196	0	0.00
422975 Dog Food Expenses	8,201	4,180	4,500	4,500	4,500	4,500	0	0.00
424100 Building Maintenance	159,714	102,346	201,600	130,200	193,000	193,000	(8,600)	(4.27)
424600 Motor Vehicle Materials & Supplies	1,024,970	922,612	864,743	1,002,250	928,743	928,743	64,000	7.40
424610 Fuel & Vehicle Rental	811,035	653,051	926,332	851,500	826,864	826,864	(99,468)	(10.74)
425100 Small Tools & Minor Equipment	322,731	336,378	602,684	555,654	748,905	748,905	146,221	24.26
425200 Public Safety Equipment	16,919	102,690	2,374	2,365	0	0	(2,374)	(100.00)
431000 Professional Services	4,129,181	4,096,294	4,291,300	4,346,315	4,608,126	4,608,126	316,826	7.38
431001 Professional Svcs-Mailing	0	0	3,100	0	0	0	(3,100)	(100.00)
431100 Accounting & Auditing Service	(4,700)	0	0	0	0	0	0	0.00
431420 Legal Fees	96,388	121,580	126,004	99,000	123,504	123,504	(2,500)	(1.98)
431500 Medical & Hospital Services	71,117	170	15,000	5,500	15,000	15,000	0	0.00
431510 Pre-Employment Tests	8,870	11,405	18,000	12,500	3,000	3,000	(15,000)	(83.33)
431708 (Inactive) Sheriff Canine Unit	779	0	0	0	0	0	0	0.00
431900 Contracted Services	36,108	40,310	42,000	70,651	52,750	52,750	10,750	25.60
431918 Internal County Contracted Svc	745	222,738	105,858	10,400	105,858	105,858	0	0.00
431919 Internal County Services	126,280	217,621	117,151	145,000	117,151	117,151	0	0.00
431920 Contracted Labor	0	0	4,000	0	4,000	4,000	0	0.00
431921 Internal Cty Labor - Salary	2,932	3,524	8,000	4,000	8,000	8,000	0	0.00
431922 Internal Cty Labor - Benefits	1,759	2,114	4,000	2,500	4,000	4,000	0	0.00

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

	2013-14	2014-15	2015-16	2015-16	2016-17	2016-17	Change	Pct. Change
Sheriff	Actual	Actual	Amended Budget	Projected Year End	Proposed Budget	Adopted Budget	from Prior Year Budget	from Prior Year Budget
SHERIFF Sheriff's Department								
216 Sheriff's Fund								
432100 Telephone	243,226	227,323	214,380	246,500	207,885	207,885	(6,495)	(3.03)
432110 Cellular Mobile Phone	74,762	77,824	121,316	86,057	188,307	188,307	66,991	55.22
432120 Pagers	11,728	9,872	14,344	10,490	8,844	8,844	(5,500)	(38.34)
432200 Communication Lines	116,953	131,646	159,325	146,000	149,000	149,000	(10,325)	(6.48)
432400 Advertising	1,807	1,819	3,150	1,750	2,700	2,700	(450)	(14.29)
432410 Legal Notices	2,786	2,765	9,000	5,100	12,000	12,000	3,000	33.33
433100 Travel and Per Diem (no mileage)	133,904	123,080	252,465	156,726	227,486	227,486	(24,979)	(9.89)
433105 (Inactive) Travel & Mileage-Grant Rel	2,542	2,089	0	0	0	0	0	0.00
433110 Mileage Reimbursement	0	0	1,920	4,650	4,918	4,918	2,998	156.15
433510 Prisoner & Witness Travel	136	403	1,500	1,200	1,500	1,500	0	0.00
434100 Printing & Duplicating Services	81,235	57,121	92,843	70,203	87,050	87,050	(5,793)	(6.24)
434210 Alarm Monitoring Services	60	1,320	1,500	0	0	0	(1,500)	(100.00)
435139 Liability Insurance-Other	8,725	8,725	8,923	11,933	13,204	13,204	4,281	47.98
435180 Casualty Insurance	664,898	1,312,563	2,156,531	2,156,531	2,075,500	2,075,500	(81,031)	(3.76)
436900 Other Utilities	1,729	1,809	1,900	1,900	1,900	1,900	0	0.00
437100 Building Repairs & Maintenance	(2,028)	8,941	5,500	1,000	5,000	5,000	(500)	(9.09)
437200 Equipment Repair & Maint	188,663	144,314	197,242	188,280	193,757	193,757	(3,485)	(1.77)
437210 Office Equipment Repair & Maint	24,977	17,699	29,900	20,200	30,250	30,250	350	1.17
437240 Communication Equipment Maint	23,746	19,841	29,850	16,700	24,700	24,700	(5,150)	(17.25)
438110 Office Rental	120,328	118,469	134,940	132,744	8,220	8,220	(126,720)	(93.91)
438120 Parking Rental	3,080	2,880	4,500	4,200	4,500	4,500	0	0.00
438130 Storage Facilities Rental	0	0	840	840	900	900	60	7.14
438200 Office Equipment Rental	113	127	150	150	150	150	0	0.00
438290 Miscellaneous Office Equipment	429	451	800	500	500	500	(300)	(37.50)
438300 Equipment Rental	42,156	43,269	46,633	48,889	53,883	53,883	7,250	15.55
438320 Vehicle Rental	24,668	25,728	30,000	30,000	30,000	30,000	0	0.00
439100 Dues & Memberships	11,623	16,257	16,288	14,812	19,748	19,748	3,460	21.24
439200 Training & Staff Development	120,484	88,232	189,785	119,905	177,797	177,797	(11,988)	(6.32)
439205 Tuition Reimbursement	6,676	7,450	15,000	8,000	13,000	13,000	(2,000)	(13.33)
439330 Detention Expense	106,130	68,898	177,600	69,800	155,000	155,000	(22,600)	(12.73)
439340 Investigative Expense	102,173	83,453	77,200	102,000	98,700	98,700	21,500	27.85
439400 Publications & Subscriptions	2,848	2,000	7,087	4,950	4,360	4,360	(2,727)	(38.48)
439940 Refunds	12,938	13,445	14,000	23,625	11,650	11,650	(2,350)	(16.79)
439953 Merchant Charge	17,104	19,726	19,350	19,750	20,550	20,550	1,200	6.20
439990 Judgements & Settlements	0	4,479	0	0	0	0	0	0.00

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

	2013-14	2014-15	2015-16	2015-16	2016-17	2016-17	Change	Pct. Change
Sheriff	Actual	Actual	Amended Budget	Projected Year End	Proposed Budget	Adopted Budget	from Prior Year Budget	from Prior Year Budget
SHERIFF Sheriff's Department								
216 Sheriff's Fund								
440001 Pmts To Other Govts/Orgs	58,929	14,925	0	0	0	0	0	0.00
442050 Prisoners Board	414,971	414,003	481,508	465,000	489,687	489,687	8,179	1.70
450001 Program Expense	589,687	569,590	917,786	907,872	1,010,311	1,010,311	92,525	10.08
452100 Client Support Services	0	0	0	0	0	0	0	0.00
452140 Client Expenses	107,858	148,359	177,434	190,495	177,434	177,434	0	0.00
453030 Training Support	120,110	119,948	120,292	118,010	120,500	120,500	208	0.17
454000 Program Materials & Supplies	63,323	221,562	138,395	187,136	57,375	57,375	(81,020)	(58.54)
462100 Note Principal	0	0	0	0	0	0	0	0.00
462101 Note Interest	0	0	0	0	0	0	0	0.00
465002 Payments to Local Governments	0	0	42,500	35,000	8,800	8,800	(33,700)	(79.29)
470320 I/F Transfer To Debt Svc Fund	381,677	201,383	206,815	206,815	211,661	211,661	4,846	2.34
470770 I/F Transfer To Fleet Svcs	469,794	1,450,049	1,304,613	1,304,613	1,297,555	1,297,555	(7,058)	(0.54)
478101 Finance Alloc Cost	171,158	150,986	209,529	209,529	242,316	242,316	32,787	15.65
478102 Tech Svc Alloc Cost	370,377	416,050	401,003	401,003	447,890	447,890	46,887	11.69
478103 Building Maint Alloc Cost	666,056	696,398	681,055	681,055	947,927	947,927	266,872	39.19
478104 PGA Alloc Cost	205,773	180,095	187,370	187,370	215,111	215,111	27,741	14.81
478105 Records Mgt Alloc Cost	21,754	22,240	9,784	9,784	13,144	13,144	3,360	34.34
478106 Purchasing Alloc Cost	99,056	100,843	53,065	53,065	57,200	57,200	4,135	7.79
478107 Courier Alloc Cost	3,510	5,303	5,362	5,362	5,370	5,370	8	0.15
478111 Personnel Admin Alloc Cost	403,929	400,950	444,501	444,501	441,113	441,113	(3,388)	(0.76)
478112 County Admin Alloc Cost	133,508	111,987	148,408	148,408	171,260	171,260	22,852	15.40
478117 Mailroom Overhead Allocation	8,558	10,505	10,170	10,170	12,003	12,003	1,833	18.02
478201 Electric Utility Alloc	277,180	301,500	304,316	304,316	317,415	317,415	13,099	4.30
478202 Natural Gas Utility Alloc	106,592	131,361	129,993	129,993	36,316	36,316	(93,677)	(72.06)
478203 Water Utility Alloc	171,857	174,561	159,671	159,671	172,490	172,490	12,819	8.03
478204 Trash Removal Alloc	37,844	43,122	40,531	40,531	42,031	42,031	1,500	3.70
481542 (Inactive) Grant Funded Project	9,600	0	0	0	0	0	0	0.00
482300 Building Improvements	30,969	0	0	0	0	0	0	0.00
485300 Equipment	0	0	8,000	9,300	0	0	(8,000)	(100.00)
485310 (Inactive) Office Furniture	28,654	0	0	0	0	0	0	0.00
485320 Computer Software Purchases	0	0	0	0	65,026	65,026	65,026	0.00
485330 Computer Hardware Purchases	0	0	16,375	10,300	10,000	10,000	(6,375)	(38.93)
485370 (Inactive) Other Equipment Purcha	82,495	0	0	0	0	0	0	0.00
485400 Operating Equipment	323,476	93,340	370,952	378,800	42,500	42,500	(328,452)	(88.54)
485505 Vehicles	10,925	0	0	0	0	0	0	0.00

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

Sheriff	2013-14 Actual	2014-15 Actual	2015-16 Amended Budget	2015-16 Projected Year End	2016-17 Proposed Budget	2016-17 Adopted Budget	Change from Prior Year Budget	Pct. Change from Prior Year Budget
SHERIFF Sheriff's Department								
216 Sheriff's Fund								
485510 Sheriff's Vehicles	18,985	0	0	0	0	0	0	0.00
Total Expense	<u>64,752,485</u>	<u>65,908,551</u>	<u>73,670,653</u>	<u>72,323,564</u>	<u>74,795,997</u>	<u>74,795,997</u>	<u>1,125,344</u>	<u>1.53</u>
Total Sheriff's Fund	1,792,112	3,254,975	0	1,406,521	0	0	0	0.00
Total Sheriff's Department	1,792,112	3,254,975	0	1,406,521	0	0	0	0.00
Grand Total	1,792,112	3,254,975	0	1,406,521	0	0	0	0.00

POLICY LEVEL PROPOSAL

Sheriff

Sheriff Detectives



Submitted by the Family Justice Center Steering Committee

Ongoing Policy Level Proposal

Proposed Change in Funding: \$159,036

Summary of Policy Level Proposal: Seeking Funding for a Domestic Violence Enhanced Response Team (DVERT) Sergeant at the Family Justice Center

NEED: Since the inception of A Safe Place Family Justice Center (FJC) in 2013, the duties of the Lieutenant assigned to oversee and provide support to the FJC and the CCSO Domestic Violence Enhanced Response Team (DVERT) have greatly expanded. Due to DVERT’s unprecedented accessibility at the FJC to our partner agencies and to victims of domestic violence, there has been a significant increase in the services DVERT provides. Last year DVERT, comprised of one CCSO deputy and one CCSO victim advocate, staffed 308 cases with FJC partners and served 141 victims in person at the FJC. In addition, DVERT provides daily case management to all CCSO Patrol domestic violence reports. Last year DVERT provided case management to 664 domestic violence related reports. In 2015, the FJC itself saw a 26% increase of services accessed by victims on-site. That number is expected to continue to rise for the next several years.

PROPOSAL: The duty assignment of this Sergeant position would include: 1) Response to domestic violence homicides and life threatening domestic violence crimes to coordinate investigative and advocacy support; 2) Conducting daily case staffing and lethality risk assessment of domestic violence reports to determine assignment of follow-up investigations to CCSO Patrol Deputies, DVERT members or CCSO Detectives; 3) Reviewing DA memoranda for all CCSO domestic violence cases and communicating regularly with the DA’s Office to coordinate efforts for successful investigations, prosecutions and offender accountability; 4) Participating and providing resources to the FJC multi-disciplinary High Risk Response Team for a coordinated response to high lethality domestic violence cases; 5) Enhancing on-site safety & security at the FJC and providing leadership necessary to direct the daily work and goals of DVERT; and 6) Providing advanced training related to best practice law enforcement response to domestic violence for CCSO and other local police agencies.

BENEFIT TO THE COUNTY: The addition of a Sergeant to the Domestic Violence Enhanced Response Team (DVERT) at A Safe Place Family Justice Center (FJC) is critical in serving the needs of domestic violence victims and their children and keeping them safe. The Sergeant will have an active role in preventing re-assaults and domestic violence homicides by the early identification of high lethality domestic violence cases, initiating a coordinated multi-disciplinary response to those high lethality cases, and the ability to hold offenders accountable with active case management and information sharing across disciplines. The assignment of the Sergeant to the FJC will enhance the safety and security measures necessary to provide for the safety of domestic violence victims seeking services and/or fleeing high lethality situations, their children and FJC partner agency staff working at a County facility.

Department only
Multiple departments
Will Increase allocated costs in ensuing years

Y
N
N

POLICY LEVEL PROPOSAL

Sheriff

Sheriff Jail



Ongoing Policy Level Proposal

Proposed Change in Funding: \$1,003,802 (Personnel: \$767,311; Inmate Costs: \$236,491)

Summary of Policy Level Proposal: Seeking Funding for Six Deputies and Associated Costs to Open 26 Beds at the Clackamas County Jail

This proposal seeks funding for 6 Deputies required in order to achieve full utilization of 26 additional, unopened jail beds. Funding will provide security staffing and the materials and services required to open 26 closed jail beds in two separate areas of the Clackamas County Jail.

This funding will open a dorm for female inmates increasing the female capacity of the jail by 14 beds. Additionally, the 12 medical beds built in 2011, which have never been occupied, will open for inmates with mental health and medical needs that require close observation by security and medical staff. These additions will help provide sensitive and appropriate services to individuals with mental illness in our custody.

This request includes all the necessary inmate costs: medical care, food, inmate services and inmate expenses for 26 inmates, 24 hours per day for a period of 365 days. This proposal will allow the Clackamas County Jail to provide better care for inmates and will free up other beds to reduce the growing number of forced releases.

Forced releases are the number of inmates who are released because there are not enough beds to support the criminal justice system. In the past calendar year of 2015 the Clackamas County Jail saw an increase in forced releases from the prior year by 541. Force releasing inmates has a significant impact on the rate of fail to appear warrants being issued. Force released inmates are frequently re-arrested for failing to appear in court. In addition to the cost on public safety, these arrests place an additional burden on the entire criminal justice system and represent hidden costs to agencies within the criminal justice system.

Department only

Multiple departments

Will Increase allocated costs in ensuing years

Y
N
N