



**Enhanced Law
Enforcement District (ELED)
FY25-26 Proposed Budget**



CLACKAMAS COUNTY SHERIFF

Sheriff Angela Brandenburg

Jesse Ashby, Undersheriff

Lee Eby, Undersheriff

Brad O'Neil, Undersheriff

May 27, 2025

TO: The Clackamas County Enhanced Law Enforcement District Budget Committee (ELED)

RE: Informational Message for Fiscal Year 2025-26

As you may know, I am designated by the Board of County Commissioners (BCC) to be the Administrator of the Enhanced Law Enforcement District (ELED). The proposed ELED FY2025-26 budget before you today includes 36 sworn FTE, cost allocations totaling \$580,367, indirect costs of \$1,100,698, and \$179,760 in debt service.

Since 2000, revenue collections for the ELED have remained consistent over the years with a modest 2.75% average increase. Expenses of the ELED continue to outpace revenue. Last year, the BCC made a policy decision to use County General Funds to ensure the District remains at 36 sworn FTE. As a result, for FY2025-26, \$676,015 in County General Funds is budgeted to maintain service levels.

Since 1995, the Sheriff's Office has been a responsible steward of the ELED dollars and is proud to provide quality public safety services to the people living within the District.

Respectfully submitted,

A handwritten signature in black ink that reads "Angela Brandenburg". The signature is fluid and cursive.

Angela Brandenburg, Sheriff

A Tradition of Service Since 1845

Office: 9101 SE Sunnybrook Boulevard, Clackamas, Oregon 97015

Mailing: 2223 Kaen Road, Oregon City, Oregon 97045

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Enhanced Law Enforcement District

Budget Presentation
Fiscal Year 2025-2026





Non Departmental (00)

Department Budget Summary by Fund

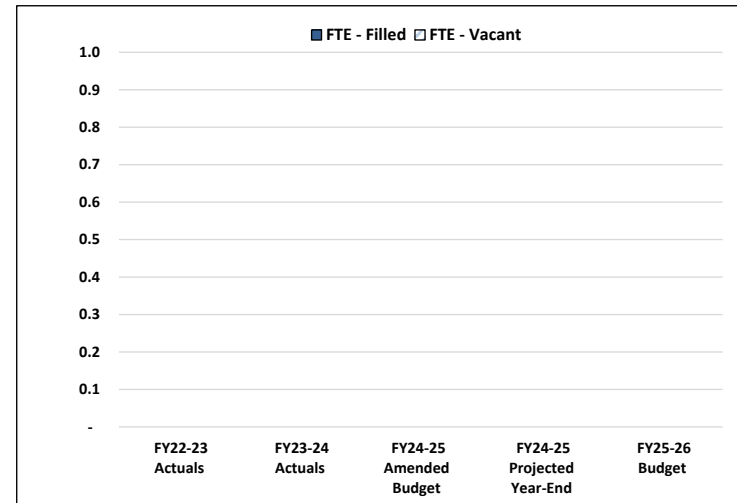
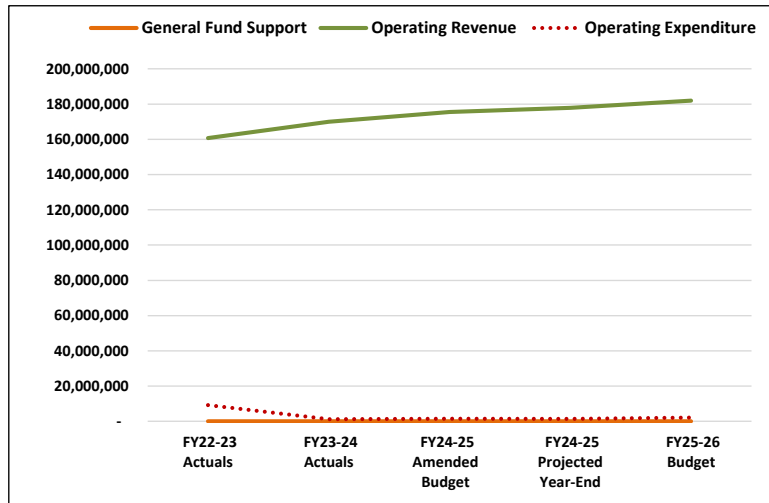
Line of Business	Program	FY25-26 General Fund (100)	FY25-26 Special Grants Fund (230)**	FY25-26 Clackamas County Debt Service (320)	FY25-26 Clackamas County Debt Service - GO (321)	FY25-26 Total Budget	FY25-26 General Fund Support in Budget*	% of Total	FY25-26 Total FTE
Non Departmental	Non Departmental	286,139,214	45,601,634			331,740,848	-	0%	
Debt	FFC Bonds			9,898,725		9,898,725	4,892,087	49%	
	GO Debt			-	5,896,575	5,896,575	-	0%	
		\$ 286,139,214	\$ 45,601,634	\$ 9,898,725	\$ 5,896,575	\$ 347,536,148	\$ 4,892,087	1%	-
FY24-25 Budget (Amended)		\$ 260,880,620	\$ 15,722,638	\$ 9,811,838	\$ 5,735,325	\$ 292,150,421	\$ 4,917,877	2%	-
\$ Increase (Decrease)		\$ 25,258,594	\$ 29,878,996	\$ 86,887	\$ 161,250	\$ 55,385,727	\$ (25,790)		
% Increase (Decrease)		9.7%	190.0%	0.9%	2.8%	19.0%	-0.5%		

*General Fund Support is a subsidy, net of any other revenue received by the department

**ARPA funding is disbursed to departments from Fund 230 Non-Departmental. Fund 230 also includes \$5.0M in Opioid funding in FY25-26

**00-Non Departmental / 100-General Fund
Summary of Revenue and Expense**

	FY22-23 Actuals	FY23-24 Actuals	FY24-25 Amended Budget	FY24-25 Projected Year-End	FY25-26 Budget	<u>Budget to Budget:</u>		<u>Budget to 3-Year Average:</u>	
						\$ Variance	% Variance	\$ Variance	% Variance
Beginning Fund Balance	76,831,750	81,553,257	85,405,620	91,570,489	104,154,209	18,748,589	22%	20,835,710	25%
Taxes	152,567,794	158,624,899	165,800,000	166,800,000	172,500,000	6,700,000	4%	13,169,102	8%
Federal, State, Local, All Other Gifts	5,130,959	6,004,336	5,640,000	5,717,000	5,650,000	10,000	0%	32,569	1%
Charges, Fees, License, Permits	2,259	2,326	-	2,756	-	-	-	(2,447)	-100%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	3,043,271	5,321,808	4,035,000	5,333,864	3,835,000	(200,000)	-5%	(731,314)	-16%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-	-	-
Operating Revenue	160,744,282	169,953,369	175,475,000	177,853,620	181,985,000	6,510,000	4%	12,467,910	7%
Total Revenue	237,576,032	251,506,626	260,880,620	269,424,109	286,139,209	25,258,589	10%	33,303,620	13%
Personnel Services	3,669,227	260,952	-	-	-	-	-	(1,310,060)	-100%
Materials and Services	5,480,335	973,580	1,445,740	1,345,741	2,081,525	635,784	44%	(518,361)	-20%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expenditure	9,149,562	1,234,532	1,445,740	1,345,741	2,081,525	635,784	44%	(1,828,420)	-47%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	277,899	-	139,686	139,686	-	(139,686)	-100%	(139,195)	-100%
Transfers	148,885,207	157,782,723	164,076,251	164,000,000	184,187,919	20,111,668	12%	27,298,609	17%
Contingency	-	-	21,088,000	-	22,508,000	1,420,000	7%	22,508,000	-
Total Appropriated	158,312,668	159,017,255	186,749,677	165,485,427	208,777,444	22,027,766	12%	47,838,993	30%
Reserve for Future Expenditures	-	-	18,389,000	-	19,450,000	1,061,000	6%	19,450,000	-
Total Expense	158,312,668	159,017,255	205,138,677	165,485,427	228,227,444	23,088,766	11%	67,288,993	
Revenues Less Expenses	79,263,364	92,489,371	55,741,943	103,938,682	57,911,765				
<u>Full Time Equivalent (FTE)</u>					<i>As Of 03/2025</i>				
FTE - Total	-	-	-	-	-	-			
FTE - Filled	-	-	-	-	-	-			
FTE - Vacant	-	-	-	-	-	-			



FY25-26 Looking Ahead

CHALLENGES

- Personnel costs and materials & services costs continue to outpace revenue.

OPPORTUNITIES

- Continued support from the County General Fund to retain all 36 positions in the Enhanced Law Enforcement District.



Clackamas County Sheriff's Office (21)

Department Budget Summary by Fund

Line of Business	Program	FY25-26 Enhanced Law Enforcement District (216)	FY25-26 Total Budget	FY25-26 General Fund Support Included in Budget*	% of Total	FY23-24 Total FTE**
Enhanced Law Enforcement District	Enhanced Law Enforcement District	9,836,464	9,836,464	-	0%	-
TOTAL		9,836,464	9,836,464	-	0%	-
FY24-25 Budget (Amended)		8,925,074	8,925,074	-	-	-
\$ Increase (Decrease)		911,390	911,390	-	-	-
% Increase (Decrease)		10%	10%	-	-	-

*General Fund Support is a subsidy, net of any other revenue received by the department

** ELED Personnel Services are shown as "Contracted Labor". FTE rolls up into department 80 and is reflected in CCSO's CLCK Budget Report



210602-Enhanced Law Enforcement District
 BCC Priority Alignment: Ensure Healthy, Safe, and Secure Communities

Program Budget Summary

	FY22-23 Actuals	FY23-24 Actuals	FY24-25 Amended Budget	FY24-25 Projected Year-End	FY25-26 Budget	Budget-to-Budget:		Budget-to-3 Yr Avg:	
						\$ Variance	% Variance	\$ Variance	% Variance
Beginning Fund Balance	142,510	453,211	102,386	103,771	-	(102,386)	-100%	(233,164)	-100%
Taxes	8,173,870	8,338,623	8,671,188	8,737,000	8,999,331	328,143	4%	582,833	7%
Federal, State, Local, All Other Gifts	1,366	1,491	1,500	1,700	1,000	(500)	-33%	(519)	-34%
Charges, Fees, License, Permits, Fines	-	-	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	218,797	354,988	150,000	254,940	160,118	10,118	7%	(116,123)	-42%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	-	-	82,589	676,015	676,015	-	648,485	2356%
Operating Revenue	8,394,032	8,695,101	8,822,688	9,076,229	9,836,464	1,013,776	11%	1,114,677	13%
Total Revenue	8,536,542	9,148,313	8,925,074	9,180,000	9,836,464	911,390	10%	881,513	10%
Personnel Services	-	-	-	-	-	-	-	-	-
Materials and Services	7,901,791	8,861,411	8,745,934	9,000,000	9,656,604	910,670	10%	1,068,870	12%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expense	7,901,791	8,861,411	8,745,934	9,000,000	9,656,604	910,670	10%	1,068,870	12%
Debt Service	181,540	183,130	179,140	180,000	179,860	720	0%	(1,697)	-1%
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Total Appropriated	8,083,331	9,044,541	8,925,074	9,180,000	9,836,464	911,390	10%	1,067,173	12%
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	8,083,331	9,044,541	8,925,074	9,180,000	9,836,464	911,390	10%	1,067,173	
Revenues Less Expenses	453,211	103,771	-	-	-				

Notes:

The Enhanced Law Enforcement District (ELED) Program provides enhanced public safety, community partnership, education, and law enforcement services to those who live, work, and play within the ELED so they can enjoy safe and livable communities.