



**Enhanced Law
Enforcement District
FY26-27 Proposed Budget**



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CLACKAMAS
C O U N T Y

May 26, 2026

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

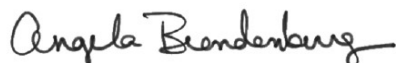
RE: Budget Message for Fiscal Year 2026-27

As designated by the Board of County Commissioners (BCC), I serve as the Administrator of the Enhanced Law Enforcement District (ELED). The proposed FY2026–27 ELED budget provides funding for 24 of the 36 authorized sworn positions and includes \$615,271 in cost allocations and \$1,139,102 in indirect costs. The County Administrator’s proposed FY2026–27 budget does not include General Fund support for ELED operations.

Since 2000, ELED revenue collections have remained relatively stable, increasing at an average annual rate of 2.94%. Over time, however, expenditures have outpaced this growth, resulting in an imbalance between revenues and ongoing service costs. In FY2025–26, the BCC made a policy decision to subsidize ELED operations with County General Funds, budgeting \$676,015 to help offset this shortfall. Despite this support, available funding was still insufficient to cover the District’s full share of materials and services, and the ELED was unable to maintain all 36 sworn positions throughout the fiscal year.

Since 1995, the Sheriff’s Office has been a responsible steward of ELED resources and remains committed to providing high-quality public safety services to the residents of the District.

Respectfully submitted,

A handwritten signature in black ink that reads "Angela Brandenburg". The signature is written in a cursive, flowing style.

Angela Brandenburg, Sheriff



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Enhanced Law Enforcement District

Mission Statement

The mission of the Clackamas County Sheriff's Office is to provide public safety services to the people of Clackamas County so they can experience a safe and secure community.



Proposed Budget Presentation
Fiscal Year 2026-2027

May 2026



Clackamas County Sheriff's Office (21)

Department Budget Summary by Fund

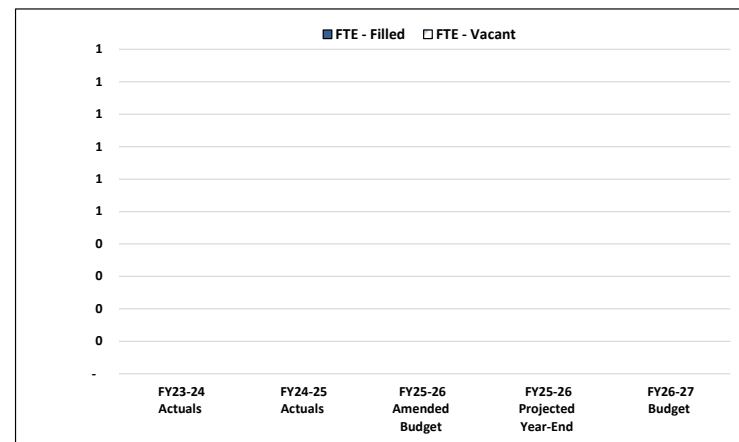
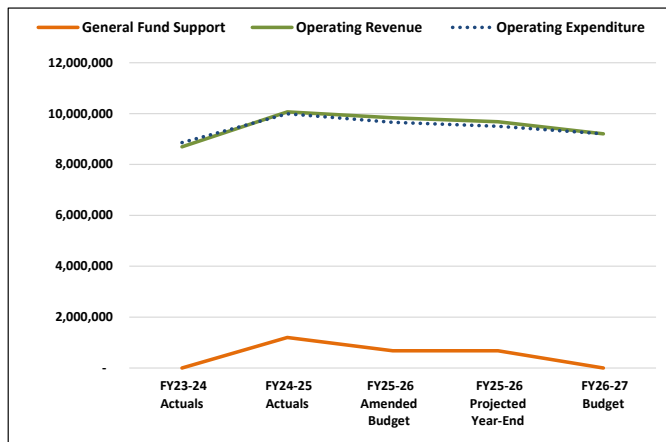
Line of Business	Program	FY26-27 Enhanced Law Enforcement District (216)	FY26-27 Total Budget	FY26-27 General Fund Support Included in Budget*	% of Total	FY26-27 Total FTE**
Enhanced Law Enforcement District	Enhanced Law Enforcement District	9,205,601	9,205,601	-	0%	-
TOTAL		9,205,601	9,205,601	-	0%	
		<i>FY25-26 Budget (Amended)</i>	9,836,464	9,836,464	676,015	0%
		<i>\$ Increase (Decrease)</i>	-630,863	-630,863	-676,015	
		<i>% Increase (Decrease)</i>	-6%	-6%	-100%	-

*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.

21-Sheriff's Office (CCSO) / 216-Enhanced Law Enforcement District Fund
Summary of Revenue and Expense

	FY23-24 Actuals	FY24-25 Actuals	FY25-26 Amended Budget	FY25-26 Projected Year-End	FY26-27 Budget	<u>Budget to Budget:</u>	
						\$ Variance	% Variance
Beginning Fund Balance	453,211	103,771	-	-	-	-	-
Taxes	8,338,623	8,620,152	8,999,331	8,891,214	9,085,950	86,619	1%
Federal, State, Local, All Other Gifts	1,491	1,684	1,000	1,023	1,054	54	5%
Charges, Fees, License, Permits	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	354,988	246,527	160,118	115,143	118,597	(41,521)	-26%
Other Interfund Transfers	-	-	-	-	-	-	-
General Fund Support	-	1,200,000	676,015	676,015	-	(676,015)	-100%
Operating Revenue	8,695,101	10,068,363	9,836,464	9,683,395	9,205,601	(630,863)	-6%
Total Revenue	9,148,313	10,172,134	9,836,464	9,683,395	9,205,601	(630,863)	-6%
Personnel Services	-	-	-	-	-	-	-
Materials and Services	8,861,411	9,971,455	9,656,604	9,500,035	9,205,601	(451,003)	-5%
Capital Outlay	-	21,539	-	3,500	-	-	-
Operating Expenditure	8,861,411	9,992,994	9,656,604	9,503,535	9,205,601	(451,003)	-5%
Debt Service	183,130	179,140	179,860	179,860	-	(179,860)	-100%
Special Payments	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Appropriated	9,044,541	10,172,134	9,836,464	9,683,395	9,205,601	(630,863)	-6%
Reserve for Future Expenditures	-	-	-	-	-	-	-
Total Expense	9,044,541	10,172,134	9,836,464	9,683,395	9,205,601	(630,863)	-6%
Revenues Less Expenses	103,771	-	-	-	-	-	-
<u>Full Time Equivalent (FTE)</u>				<i>As Of 04/2026</i>			
FTE - Total	-	-	-	-	-	-	-
FTE - Filled	-	-	-	-	0	-	-
FTE - Vacant	-	-	-	-	0	-	-



FY26-27: Looking Ahead

FY26-27 Opportunities

- Understanding what the district can support allows the County and the district to better plan for the future.

FY26-27 Challenges

- Personnel costs and materials & services costs continue to outpace revenue, resulting in the reduction of ELED positions.



Clackamas County Sheriff's Office (21)

Department Budget Summary by Fund

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210602-Enhanced Law Enforcement District
 BCC Priority Alignment: Safe, Secure, and Livable Communities
 Program Budget Summary

Budget-to-Budget:

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Charges, Fees, License, Permits, Fines	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	354,988	246,527	160,118	115,143	118,597	(41,521)	-26%
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Notes:
None