

# CLACKAMAS COUNTY BOARD OF COUNTY COMMISSIONERS

## Policy Session Worksheet

**Presentation Date:** 1/27/2026      **Approx. Start Time:** 1:30pm      **Approx. Length:** 60 minutes

**Presentation Title:** Clackamas County Public Safety Levy Rate: Decision

**Department:** Clackamas County Sheriff's Office

**Presenters:** Sheriff Angela Brandenburg, Undersheriff Lee Eby and CCSO Finance Manager Patrick Williams

### WHAT ACTION ARE YOU REQUESTING FROM THE BOARD?

We are requesting the Board determine what rate, if any, will be placed on a future ballot to go to the voters this year. If a rate is selected, we request the Board to determine which election, May or November, the levy will appear before voters.

### EXECUTIVE SUMMARY:

The Clackamas County Public Safety Levy will expire on December 31, 2026. To prepare for the vote to replace the expiring levy at the end of this year, the Sheriff's Office is continuing discussions to assess levy rate options and identify which service priorities should be included. The information presented is intended to inform the Board and support a thoughtful decision-making process regarding what to place before voters on the ballot.

### **Background on the Public Safety Levy**

The Clackamas County Public Safety Levy is a countywide voter-approved funding measure that supports a variety of law enforcement, jail operations, and public safety programs. It is renewed every five years and provides funding to maintain staffing, equipment, and services. The Public Safety Levy was first approved by voters in 2006 and approved again in 2011, 2016, and 2021, representing 20 years of public support.

### **Election Timeline**

Below is a draft outline of decision points and deadlines for the Primary and General Elections in 2026. Included are deadlines for formal document submission to Clerk's office, staff time to develop appropriate language with CCSO, County Administration, Finance and final Board review.

#### **For May 2026**

- Jan 27 – Board direction to staff
- Counsel draft language
- Feb 17 – Last day for Board approval of materials drafted by Counsel
- Feb 27 – Deadline to submit SEL 805 Request a Ballot Title to Clerk's office

#### **For November 2026**

- Jul 14 – Board direction to staff
- Counsel drafts language
- Aug 6 – Last day for Board approval of materials drafted by Counsel
- Aug 14 - Deadline to submit SEL 805 Request a Ballot Title to Clerk's office

### FINANCIAL IMPLICATIONS (current year and ongoing):

Is this item in your current budget?     YES             NO

What is the cost? \$ N/A

What is the funding source? N/A

### STRATEGIC PLAN ALIGNMENT:

- How does this item align with your Department's Strategic Business Plan goals?
  - This item aligns with the Sheriff's Office strategic goal of ensuring Clackamas County residents experience safe communities through effective justice delivery and effective response to crime.
- How does this item align with the County's Performance Clackamas goals?
  - This item supports the Board's goal to ensure **safe, secure, and livable communities**.

### LEGAL/POLICY REQUIREMENTS:

The Board of County Commissioners must approve the levy ballot measure under ORS 250.185. This will take the form of elections form SEL 805 to Request a Ballot Title. This will include a 10-word caption, a 20-word question, and a maximum 175-word impartial statement. After the SEL 805 form has been submitted to the Clerk's Office for filing and the objection period is complete we will proceed to the next step. For SEL 801 Notice of Measure Election will be completed with an Explanatory Statement and filed with the Clerk's Office.

Form SEL 805 is due February 27, 2026, at the latest and Form SEL 801 is due by March 19, 2026, for the May 19, 2026 primary election.

### PUBLIC/GOVERNMENTAL PARTICIPATION:

Public participation has consisted of meaningful population sampling conducted via statistical polling. This information was presented at a previous policy session.

### OPTIONS:

**Option 1:** Maintain Levy Current Rate at 0.368 Cents per 1,000 assessed home value

Levy Option 1 would maintain the existing tax rate for the Sheriff's Office's levy. Option 1 would require a levy-funded sworn personnel reduction of approximately 37% (from 92 to 58). The current levy costs the average homeowner \$131.86 a year / \$10.99 per month based on a median assessed value of \$358,313.00.

**Option 2:** 0.534 Cents per 1,000 assessed home value

Levy Option 2 maintains the existing Sheriff's Office's levy services. Option 2 is an increase of 0.166 cents. It would cost the average homeowner an additional \$59.48 a year / \$4.96 per month based on a median assessed value of \$358,313.00.

**Option 3:** 0.608 Cents per 1,000 assessed home value

Levy Option 3 maintains the existing Sheriff's Office's levy services and funds a specialized crime reduction team. Option 3 is an increase of 0.24 cents. It would cost the average homeowner an additional \$86 a year / \$7.17 per month based on a median assessed value of \$358,313.00.

**Option 4:** 0.681 Cents per 1,000 assessed home value

Levy Option 4 maintains the existing Sheriff's Office's levy services, funds a specialized crime reduction team, and provides funding to replace the Sheriff's aging fleet of patrol vehicles. Option 4 is an increase of 0.313 cents. It would cost the average homeowner an additional \$112.16 a year / \$9.35 per month based on a median assessed value of \$358,313.00.

### RECOMMENDATION:

It is recommended that the Board determine what rate, if any, will be placed on a future ballot this year and which election, May or November, the levy will appear before voters.

**ATTACHMENTS:**

A: Detailed Clackamas County Public Safety Levy Rate Options

B: Simplified CCSO Levy Rate Options Summary Table

C & D: Handouts Provided at Session

**SUBMITTED BY:**

Division Director/Head Approval \_\_\_\_\_

Department Director/Head Approval \_\_\_\_\_

County Administrator Approval \_\_\_\_\_

For information on this issue or copies of attachments, please contact Stephanie Warneke at 503-785-5022.
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## Attachment A

### Option 1: Maintain Levy Current Rate .368 Cents per 1,000 assessed home value

Levy Option 1 would maintain the existing tax rate for the Sheriff's Office's levy. Option 1 would require a levy-funded sworn personnel reduction of approximately 37% (from 92 to 58).

The current levy costs the average homeowner \$131.86 a year / \$10.99 per month based on a median assessed value of \$358,313.00.

	27-28	28-29	29-30	31-32	32-33	% Change	Assumption(s)
<b>Revenue</b>							
BFB	\$ -	\$ 971,964.31	\$ 1,580,202.49	\$ 1,774,305.98	\$ 1,498,873.81		
Current Year RE Taxes & Penalties	\$ 25,965,935.04	\$ 26,926,674.63	\$ 27,922,961.59	\$ 28,956,111.17	\$ 30,027,487.29	3.70%	6 year average growth rate
Fed/State/Local							
Interest Income	\$ 9,623.41	\$ 6,022.16	\$ 1,921.82	\$ (2,727.05)	\$ (7,978.77)	2.00%	
Delinquent Taxes	\$ 223,687.00	\$ 230,397.61	\$ 237,309.54	\$ 244,428.82	\$ 251,761.69	3.00%	delinquent taxes, interest & penalties
Interest & Penalties-Property Tax	\$ 32,296.00	\$ 33,264.88	\$ 34,262.83	\$ 35,290.71	\$ 36,349.43	3.00%	
<b>TOTAL REVENUE</b>	<b>\$ 26,231,541.45</b>	<b>\$ 28,168,323.59</b>	<b>\$ 29,776,658.26</b>	<b>\$ 31,007,409.64</b>	<b>\$ 31,806,493.45</b>		
<b>Expenses</b>							
Personnel	\$ 13,007,910.00	\$ 13,853,424.15	\$ 14,753,896.72	\$ 15,712,900.01	\$ 16,734,238.51	6.50%	3.5% COLA; 3% Merit & PERS increases (Assume 6.5% increase every year based on FY25-26 budget and 37% reduction in FTE)
Cost Allocation	\$ 1,027,033.92	\$ 1,057,844.94	\$ 1,089,580.29	\$ 1,122,267.70	\$ 1,155,935.73	3.00%	CA capped at COLA for FY25-26; assuming same moving forward
Indirect Costs	\$ 1,984,238.22	\$ 2,083,450.13	\$ 2,187,622.64	\$ 2,297,003.77	\$ 2,411,853.96	5.00%	Includes increase for personnel in 2101 & 2104 and M&S
Axon	\$ 1,219,844.00	\$ 1,219,844.00	\$ 1,219,844.00	\$ 1,219,844.00	\$ 1,219,844.00	FLAT	Assumed 50% of \$2,439,688 cost/FY; Based on new contract
Everhealth	\$ 2,650,242.07	\$ 2,782,754.17	\$ 2,921,891.88	\$ 3,067,986.47	\$ 3,221,385.80	5.00%	35% of amended total contract paid by Levy; 65% by GFS. Based on FTE
C-COM	\$ 617,588.11	\$ 697,874.56	\$ 788,598.26	\$ 891,116.03	\$ 1,006,961.12	13.00%	FY25-26 increased 12.35%; Assume 13%
C800	\$ 110,932.15	\$ 129,790.62	\$ 151,855.02	\$ 177,670.38	\$ 207,874.34	17.00%	FY25-26 increased 16.1%; Assume 17%
Admin	\$ 356,907.13	\$ 367,614.34	\$ 378,642.77	\$ 390,002.06	\$ 401,702.12	3.00%	
Professional Services	\$ 399,227.70	\$ 411,204.53	\$ 423,540.67	\$ 436,246.89	\$ 449,334.30	3.00%	
Rents & Leases	\$ 1,974.46	\$ 2,033.70	\$ 2,094.71	\$ 2,157.55	\$ 2,222.27	3.00%	
Repair & Maintenance	\$ 874,563.86	\$ 900,800.78	\$ 927,824.80	\$ 955,659.55	\$ 984,329.33	3.00%	
Supplies	\$ 854,694.99	\$ 880,335.84	\$ 906,745.91	\$ 933,948.29	\$ 961,966.74	3.00%	
Other							
<b>TOTAL EXPENSE</b>	<b>\$ 23,105,156.62</b>	<b>\$ 24,386,971.77</b>	<b>\$ 25,752,137.67</b>	<b>\$ 27,206,802.69</b>	<b>\$ 28,757,648.21</b>		
Cap. Outlay -Vehicles	\$ 934,576.52	\$ 981,305.34	\$ 1,030,370.61	\$ 1,081,889.14	\$ 1,135,983.60	5.00%	
Cap. Outlay -Axon	\$ 1,219,844.00	\$ 1,219,844.00	\$ 1,219,844.00	\$ 1,219,844.00	\$ 1,219,844.00	FLAT	Assumed 50% of \$2,439,688 cost/FY; Based on new contract
<b>TOTAL Cap. Outlay EXP</b>	<b>\$ 2,154,420.52</b>	<b>\$ 2,201,149.34</b>	<b>\$ 2,250,214.61</b>	<b>\$ 2,301,733.14</b>	<b>\$ 2,355,827.60</b>		
Contingency	\$ 971,964.31	\$ 1,580,202.49	\$ 1,774,305.98	\$ 1,498,873.81	\$ 693,017.64		
<b>TOTAL EXPENSE</b>	<b>\$ 25,259,577.13</b>	<b>\$ 26,588,121.11</b>	<b>\$ 28,002,352.28</b>	<b>\$ 29,508,535.83</b>	<b>\$ 31,113,475.80</b>		
<b>Revenue - Expense</b>	<b>\$ -</b>	<b>\$ 0.00</b>	<b>\$ (0.00)</b>	<b>\$ -</b>	<b>\$ 0.00</b>		



**Option 3: .608 Cents per 1,000 assessed home value**

Levy Option 3 maintains the existing Sheriff's Office's levy services and funds a specialized crime reduction team. Option 3 is an increase of .24 cents. It would cost the average homeowner an additional \$86 a year / \$7.17 per month based on a median assessed value of \$358,313.00.

	27-28	28-29	29-30	31-32	32-33	% Change	Assumption(s)
<b>Revenue</b>							
BFB	\$ -	\$ 1,767,611.36	\$ 2,829,383.69	\$ 3,085,522.67	\$ 2,426,255.58		
Current Year RE Taxes & Penalties	\$ 42,900,240.49	\$ 44,487,549.39	\$ 46,133,588.72	\$ 47,840,531.50	\$ 49,610,631.17	3.70%	6 year average growth rate
Fed/State/Local							
Interest Income	\$ 17,181.34	\$ 27,684.34	\$ 30,210.49	\$ 23,672.92	\$ 6,876.27	2.00%	
Delinquent Taxes	\$ 223,687.00	\$ 230,397.61	\$ 237,309.54	\$ 244,428.82	\$ 251,761.69	3.00%	delinquent taxes, interest & penalties
Interest & Penalties-Property Tax	\$ 32,296.00	\$ 33,264.88	\$ 34,262.83	\$ 35,290.71	\$ 36,349.43	3.00%	
<b>TOTAL REVENUE</b>	<b>\$ 43,173,404.83</b>	<b>\$ 46,546,507.59</b>	<b>\$ 49,264,755.27</b>	<b>\$ 51,229,446.63</b>	<b>\$ 52,331,874.14</b>		
<b>Expenses</b>							
Personnel	\$ 20,647,476.07	\$ 21,989,562.01	\$ 23,418,883.55	\$ 24,941,110.98	\$ 26,562,283.19	6.50%	3.5% COLA; 3% Merit & PERS increases (Assume 6.5% increase every year based on FY25-26 budget)
Cost Allocation	\$ 1,777,293.24	\$ 1,830,612.04	\$ 1,885,530.40	\$ 1,942,096.31	\$ 2,000,359.20	3.00%	CA capped at COLA for FY25-26; assuming same moving forward
Indirect Costs	\$ 3,433,745.58	\$ 3,605,432.86	\$ 3,785,704.50	\$ 3,974,989.73	\$ 4,173,739.21	5.00%	Includes increase for personnel in 2101 & 2104 and M&S
Axon	\$ 1,219,844.00	\$ 1,219,844.00	\$ 1,219,844.00	\$ 1,219,844.00	\$ 1,219,844.00	FLAT	Assumed 50% of \$2,439,688 cost/FY; Based on new contract
Everhealth	\$ 2,650,242.07	\$ 2,782,754.17	\$ 2,921,891.88	\$ 3,067,986.47	\$ 3,221,385.80	5.00%	35% of amended total contract paid by Levy; 65% by GFS. Based on FTE
C-COM	\$ 1,069,870.71	\$ 1,208,953.90	\$ 1,366,117.91	\$ 1,543,713.23	\$ 1,744,395.95	13.00%	FY25-26 increased 12.35%; Assume 13%
C800	\$ 192,171.87	\$ 224,841.08	\$ 263,064.07	\$ 307,784.96	\$ 360,108.40	17.00%	FY25-26 increased 16.1%; Assume 17%
Admin	\$ 558,208.81	\$ 574,955.08	\$ 592,203.73	\$ 609,969.84	\$ 628,268.94	3.00%	
Professional Services	\$ 624,398.91	\$ 643,130.88	\$ 662,424.80	\$ 682,297.55	\$ 702,766.48	3.00%	
Rents & Leases	\$ 3,088.09	\$ 3,180.74	\$ 3,276.16	\$ 3,374.44	\$ 3,475.68	3.00%	
Repair & Maintenance	\$ 1,367,832.74	\$ 1,408,867.72	\$ 1,451,133.76	\$ 1,494,667.77	\$ 1,539,507.80	3.00%	
Supplies	\$ 855,524.79	\$ 881,190.53	\$ 907,626.25	\$ 934,855.04	\$ 962,900.69	3.00%	
Crime Reduction Team	\$ 3,225,976.79	\$ 3,435,665.28	\$ 3,658,983.52	\$ 3,896,817.45	\$ 4,150,110.59	6.50%	
Other							
<b>TOTAL EXPENSE</b>	<b>\$ 37,625,673.67</b>	<b>\$ 39,808,990.30</b>	<b>\$ 42,136,684.52</b>	<b>\$ 44,619,507.77</b>	<b>\$ 47,269,145.92</b>		
Cap. Outlay - Vehicles	\$ 1,460,275.81	\$ 1,533,289.60	\$ 1,609,954.08	\$ 1,690,451.78	\$ 1,774,974.37	5.00%	
Cap. Outlay - Axon	\$ 1,219,844.00	\$ 1,219,844.00	\$ 1,219,844.00	\$ 1,219,844.00	\$ 1,219,844.00	FLAT	Assumed 50% of \$2,439,688 cost/FY; Based on new contract
Cap. Outlay - Crime Reductction Team Vehicles	\$ 1,100,000.00	\$ 1,155,000.00	\$ 1,212,750.00	\$ 1,273,387.50	\$ 1,337,056.88	5.00%	
<b>TOTAL Cap. Outlay EXP</b>	<b>\$ 3,780,119.81</b>	<b>\$ 3,908,133.60</b>	<b>\$ 4,042,548.08</b>	<b>\$ 4,183,683.28</b>	<b>\$ 4,331,875.24</b>		
Contingency	\$ 1,767,611.36	\$ 2,829,383.69	\$ 3,085,522.67	\$ 2,426,255.58	\$ 730,852.98		
<b>TOTAL EXPENSE</b>	<b>\$ 41,405,793.48</b>	<b>\$ 43,717,123.89</b>	<b>\$ 46,179,232.60</b>	<b>\$ 48,803,191.05</b>	<b>\$ 51,601,021.17</b>		
<b>Revenue - Expense</b>	<b>\$ -</b>	<b>\$ (0.00)</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ (0.00)</b>		

**Option 4: .681 Cents per 1,000 assessed home value**

Levy Option 4 maintains the existing Sheriff's Office's levy services, funds a specialized crime reduction team, and provides funding to replace the Sheriff's aging fleet of patrol vehicles. Option 4 is an increase of .313 cents. It would cost the average homeowner an additional \$112.16 a year / \$9.35 per month based on a median assessed value of \$358,313.00.

	27-28	28-29	29-30	31-32	32-33	% Change	Assumption(s)
<b>Revenue</b>							
BFB	\$ -	\$ 1,919,971.11	\$ 3,075,614.11	\$ 3,361,046.81	\$ 2,659,980.00		
Current Year RE Taxes & Penalties	\$ 48,051,091.74	\$ 49,828,982.13	\$ 51,672,654.47	\$ 53,584,542.69	\$ 55,567,170.77	3.70%	6 year average growth rate
Fed/State/Local							
Interest Income	\$ 18,689.85	\$ 30,122.27	\$ 32,938.46	\$ 25,987.02	\$ 8,003.60	2.00%	
Delinquent Taxes	\$ 223,687.00	\$ 230,397.61	\$ 237,309.54	\$ 244,428.82	\$ 251,761.69	3.00%	delinquent taxes, interest & penalties
Interest & Penalties-Property Tax	\$ 32,296.00	\$ 33,264.88	\$ 34,262.83	\$ 35,290.71	\$ 36,349.43	3.00%	
<b>TOTAL REVENUE</b>	<b>\$ 48,325,764.59</b>	<b>\$ 52,042,738.01</b>	<b>\$ 55,052,779.41</b>	<b>\$ 57,251,296.05</b>	<b>\$ 58,523,265.49</b>		
<b>Expenses</b>							
Personnel	\$ 20,647,476.07	\$ 21,989,562.01	\$ 23,418,883.55	\$ 24,941,110.98	\$ 26,562,283.19	6.50%	3.5% COLA; 3% Merit & PERS increases (Assume 6.5% increase every year based on FY25-26 budget)
Cost Allocation	\$ 1,777,293.24	\$ 1,830,612.04	\$ 1,885,530.40	\$ 1,942,096.31	\$ 2,000,359.20	3.00%	CA capped at COLA for FY25-26; assuming same moving forward
Indirect Costs	\$ 3,433,745.58	\$ 3,605,432.86	\$ 3,785,704.50	\$ 3,974,989.73	\$ 4,173,739.21	5.00%	Includes increase for personnel in 2101 & 2104 and M&S
Axon	\$ 1,219,844.00	\$ 1,219,844.00	\$ 1,219,844.00	\$ 1,219,844.00	\$ 1,219,844.00	FLAT	Assumed 50% of \$2,439,688 cost/FY; Based on new contract
Everhealth	\$ 2,650,242.07	\$ 2,782,754.17	\$ 2,921,891.88	\$ 3,067,986.47	\$ 3,221,385.80	5.00%	35% of amended total contract paid by Levy; 65% by GFS. Based on FTE
C-COM	\$ 1,069,870.71	\$ 1,208,953.90	\$ 1,366,117.91	\$ 1,543,713.23	\$ 1,744,395.95	13.00%	FY25-26 increased 12.35%; Assume 13%
C800	\$ 192,171.87	\$ 224,841.08	\$ 263,064.07	\$ 307,784.96	\$ 360,108.40	17.00%	FY25-26 increased 16.1%; Assume 17%
Admin	\$ 558,208.81	\$ 574,955.08	\$ 592,203.73	\$ 609,969.84	\$ 628,268.94	3.00%	
Professional Services	\$ 624,398.91	\$ 643,130.88	\$ 662,424.80	\$ 682,297.55	\$ 702,766.48	3.00%	
Rents & Leases	\$ 3,088.09	\$ 3,180.74	\$ 3,276.16	\$ 3,374.44	\$ 3,475.68	3.00%	
Repair & Maintenance	\$ 1,367,832.74	\$ 1,408,867.72	\$ 1,451,133.76	\$ 1,494,667.77	\$ 1,539,507.80	3.00%	
Supplies	\$ 855,524.79	\$ 881,190.53	\$ 907,626.25	\$ 934,855.04	\$ 962,900.69	3.00%	
Crime Reduction Team	\$ 3,225,976.79	\$ 3,435,665.28	\$ 3,658,983.52	\$ 3,896,817.45	\$ 4,150,110.59	6.50%	
Other							
<b>TOTAL EXPENSE</b>	<b>\$ 37,625,673.67</b>	<b>\$ 39,808,990.30</b>	<b>\$ 42,136,684.52</b>	<b>\$ 44,619,507.77</b>	<b>\$ 47,269,145.92</b>		
Cap.Outlay -Vehicles	\$ 1,460,275.81	\$ 1,533,289.60	\$ 1,609,954.08	\$ 1,690,451.78	\$ 1,774,974.37	5.00%	
Cap. Outlay - Axon	\$ 1,219,844.00	\$ 1,219,844.00	\$ 1,219,844.00	\$ 1,219,844.00	\$ 1,219,844.00	FLAT	Assumed 50% of \$2,439,688 cost/FY; Based on new contract
Cap.Outlay Vehicles All	\$ 5,000,000.00	\$ 5,250,000.00	\$ 5,512,500.00	\$ 5,788,125.00	\$ 6,077,531.25	5.00%	Assumed 5% increase per year
Cap. Outlay - Crime Redudction Team	\$ 1,100,000.00	\$ 1,155,000.00	\$ 1,212,750.00	\$ 1,273,387.50	\$ 1,337,056.88	5.00%	
<b>TOTAL Cap. Outlay EXP</b>	<b>\$ 8,780,119.81</b>	<b>\$ 9,158,133.60</b>	<b>\$ 9,555,048.08</b>	<b>\$ 9,971,808.28</b>	<b>\$ 10,409,406.49</b>		
Contingency	\$ 1,919,971.11	\$ 3,075,614.11	\$ 3,361,046.81	\$ 2,659,980.00	\$ 844,713.07		
<b>TOTAL EXPENSE</b>	<b>\$ 46,405,793.48</b>	<b>\$ 48,967,123.89</b>	<b>\$ 51,691,732.60</b>	<b>\$ 54,591,316.05</b>	<b>\$ 57,678,552.42</b>		
<b>Revenue - Expense</b>	<b>\$ -</b>	<b>\$ 0.00</b>	<b>\$ (0.00)</b>	<b>\$ 0.00</b>	<b>\$ (0.00)</b>		



**CLACKAMAS COUNTY**  
**SHERIFF**

**Sheriff Angela Brandenburg**

Jesse Ashby, Undersheriff

Lee Eby, Undersheriff

Brad O'Neil, Undersheriff

Public Safety Option Levy Tax

Options	Annual Tax	Cents per \$1000 of Assessed Value/Increase
Current Rate	\$131.86 per year	.368
Option 2	\$191.34 per year	.534/.166
Option 3	\$217.86 per year	.608/.240
Option 4	\$244.02 per year	.681/.313

- Clackamas County median assessed value \$358,313

*A Tradition of Service Since 1845*

Office: 9101 SE Sunnybrook Boulevard, Clackamas, Oregon 97015

Mailing: 2223 Kaen Road, Oregon City, Oregon 97045

Phone: 503-785-5000 Fax: 503-785-5190 [www.ClackCoSheriff.us](http://www.ClackCoSheriff.us)

## Public Safety Option Levy Tax: SUMMARY OF OPTIONS

Option	What it Does	Cents/\$1,000 of assessed value	Increase over Current Rate	Annual Tax		
				Average Home* \$358,313	\$500,000 Home *	\$800,000 home *
1	Maintains rate resulting in FTE reduction due to insufficient revenue	0.368	0.0%	\$131.86	\$184.00	\$294.40
2	Provides sufficient funding for existing staffing	0.534	45.1%	\$191.34	\$267.00	\$427.20
3	Provides sufficient funding for existing staffing and <b>Adds Crime Reduction Team</b>	0.608	65.2%	\$217.86	\$304.00	\$486.40
4	Provides sufficient funding for existing staffing and <b>Adds Crime Reduction Team Includes Crime Reduction Team and Adds vehicles for all CCSO</b>	0.681	85.0%	\$244.02	\$340.50	\$544.80

\*Assessed Value

## CCSO Average Cost for a Patrol Deputy

PATROL DEPUTY AVERAGE WAGES - Overall	FY25-26		Average Step 1	Average Step 7
	Budgeted Average			
Patrol Deputy - Overall Average Wages & Fringe	178,538		143,238	193,901
Patrol Deputy - Overall Average OT	30,811		30,811	30,811
Patrol Deputy - Overall Average Personnel Cost per FTE	209,348		174,049	224,712

  

Patrol Deputy Costs	Cost Pool	FTE	Per FTE
Worker Comp	1,199,570	607	1,976
Insurance - Liability	1,961,191	607	3,231
Cost Allocations	978,006	607	1,611
CCSO Administrative Overhead (Includes uniforms)	5,125,560	607	8,444
Vehicle (includes repair & maint)	6,297,381	246	25,599
Fuel	1,201,583	246	4,884
CCOM	3,714,519	246	15,100
C-800	602,290	246	2,448
Training	595,611	448	1,329
AXON - Body Cam & Taser	752,318	230	3,271
AXON Fleet	627,727	232	2,706
			70,600

Total Patrol Deputy Average Cost - \$279,948

