

CLACKAMAS COUNTY BOARD OF COUNTY COMMISSIONERS

Sitting/Acting as (if applicable)

Policy Session Worksheet

Presentation Date: 1/20/2026 **Approx. Start Time:** 1:30pm **Approx. Length:** 60 minutes

Presentation Title: Clackamas County Public Safety Levy Rate Discussion

Department: Clackamas County Sheriff's Office

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

WHAT ACTION ARE YOU REQUESTING FROM THE BOARD?

None, informational only.

EXECUTIVE SUMMARY:

The Clackamas County Public Safety Levy will expire on December 31, 2026. To prepare for the vote to replace the expiring levy on the May 2026 ballot, the Sheriff's Office is continuing discussions to assess levy rate options and identify which service priorities should be included. No action is requested today. 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.

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:

N/A

RECOMMENDATION:

None, informational only.

ATTACHMENTS:

#A: Clackamas County Public Safety Levy Rate Options

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.

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).

	27-28	28-29	29-30	31-32	32-33	% Change	Assumption(s)
Revenue							
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%	
TOTAL REVENUE	\$ 26,231,541.45	\$ 28,168,323.59	\$ 29,776,658.26	\$ 31,007,409.64	\$ 31,806,493.45		
Expenses							
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							
TOTAL EXPENSE	\$ 23,105,156.62	\$ 24,386,971.77	\$ 25,752,137.67	\$ 27,206,802.69	\$ 28,757,648.21		
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
TOTAL Cap. Outlay EXP	\$ 2,154,420.52	\$ 2,201,149.34	\$ 2,250,214.61	\$ 2,301,733.14	\$ 2,355,827.60		
Contingency	\$ 971,964.31	\$ 1,580,202.49	\$ 1,774,305.98	\$ 1,498,873.81	\$ 693,017.64		
TOTAL EXPENSE	\$ 25,259,577.13	\$ 26,588,121.11	\$ 28,002,352.28	\$ 29,508,535.83	\$ 31,113,475.80		
Revenue - Expense	\$ -	\$ 0.00	\$ (0.00)	\$ -	\$ 0.00		

Option 2: .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 .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.

	27-28	28-29	29-30	31-32	32-33	% Change	Assumption(s)
Revenue							
BFB	\$ -	\$ 1,502,837.85	\$ 2,408,580.64	\$ 2,631,187.62	\$ 2,075,916.89		6 year average growth rate
Current Year RE Taxes & Penalties	\$ 37,678,829.64	\$ 39,072,946.34	\$ 40,518,645.36	\$ 42,017,835.23	\$ 43,572,495.14	3.70%	6 year average growth rate
Fed/State/Local							
Interest Income	\$ 14,879.58	\$ 23,847.33	\$ 26,051.36	\$ 20,553.63	\$ 6,321.42	2.00%	
Delinquent Taxes	\$ 223,687.00	\$ 230,397.61	\$ 237,309.54	\$ 244,428.82	\$ 251,761.69	3.00%	
Interest & Penalties-Property Tax	\$ 32,296.00	\$ 33,264.88	\$ 34,262.83	\$ 35,290.71	\$ 36,349.43	3.00%	
TOTAL REVENUE	\$ 37,949,692.23	\$ 40,863,294.02	\$ 43,224,849.72	\$ 44,949,296.03	\$ 45,942,844.57		
Expenses							
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	\$ 1,604,740.50	\$ 1,652,882.72	\$ 1,702,469.20	\$ 1,753,543.27	\$ 1,806,149.57	3.00%	CA capped at COLA for FY25-26; assuming same moving forward
Indirect Costs	\$ 3,100,372.22	\$ 3,255,390.83	\$ 3,418,160.38	\$ 3,589,068.39	\$ 3,768,521.81	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	\$ 964,981.42	\$ 1,090,429.01	\$ 1,232,184.78	\$ 1,392,368.80	\$ 1,573,376.74	13.00%	FY25-26 increased 12.35%; Assume 13%
C800	\$ 173,331.49	\$ 202,797.84	\$ 237,273.47	\$ 277,609.96	\$ 324,803.66	17.00%	FY25-26 increased 16.1%; Assume 17%
Admin	\$ 557,667.39	\$ 574,397.41	\$ 591,629.33	\$ 609,378.21	\$ 627,659.56	3.00%	
Professional Services	\$ 623,793.29	\$ 642,507.09	\$ 661,782.30	\$ 681,635.77	\$ 702,084.84	3.00%	
Rents & Leases	\$ 3,085.10	\$ 3,177.65	\$ 3,272.98	\$ 3,371.17	\$ 3,472.30	3.00%	
Repair & Maintenance	\$ 1,366,506.04	\$ 1,407,501.22	\$ 1,449,726.25	\$ 1,493,218.04	\$ 1,538,014.58	3.00%	
Supplies	\$ 854,694.99	\$ 880,335.84	\$ 906,745.91	\$ 933,948.29	\$ 961,966.74	3.00%	
Other							
TOTAL EXPENSE	\$ 33,766,734.57	\$ 35,701,579.78	\$ 37,763,864.03	\$ 39,963,083.36	\$ 42,309,562.80		
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
TOTAL Cap. Outlay EXP	\$ 2,680,119.81	\$ 2,753,133.60	\$ 2,829,798.08	\$ 2,910,295.78	\$ 2,994,818.37		
Contingency	\$ 1,502,837.85	\$ 2,408,580.64	\$ 2,631,187.62	\$ 2,075,916.89	\$ 638,463.40		
TOTAL EXPENSE	\$ 36,446,854.37	\$ 38,454,713.38	\$ 40,593,662.10	\$ 42,873,379.14	\$ 45,304,381.16		
Revenue - Expense	\$ -	\$ -	\$ -	\$ -	\$ -		

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)
Revenue							
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%	
TOTAL REVENUE	\$ 43,173,404.83	\$ 46,546,507.59	\$ 49,264,755.27	\$ 51,229,446.63	\$ 52,331,874.14		
Expenses							
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							
TOTAL EXPENSE	\$ 37,625,673.67	\$ 39,808,990.30	\$ 42,136,684.52	\$ 44,619,507.77	\$ 47,269,145.92		
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%	
TOTAL Cap. Outlay EXP	\$ 3,780,119.81	\$ 3,908,133.60	\$ 4,042,548.08	\$ 4,183,683.28	\$ 4,331,875.24		
Contingency	\$ 1,767,611.36	\$ 2,829,383.69	\$ 3,085,522.67	\$ 2,426,255.58	\$ 730,852.98		
TOTAL EXPENSE	\$ 41,405,793.48	\$ 43,717,123.89	\$ 46,179,232.60	\$ 48,803,191.05	\$ 51,601,021.17		
Revenue - Expense	\$ -	\$ (0.00)	\$ 0.00	\$ 0.00	\$ (0.00)		

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)
Revenue							
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%	
TOTAL REVENUE	\$ 48,325,764.59	\$ 52,042,738.01	\$ 55,052,779.41	\$ 57,251,296.05	\$ 58,523,265.49		
Expenses							
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							
TOTAL EXPENSE	\$ 37,625,673.67	\$ 39,808,990.30	\$ 42,136,684.52	\$ 44,619,507.77	\$ 47,269,145.92		
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%	
TOTAL Cap. Outlay EXP	\$ 8,780,119.81	\$ 9,158,133.60	\$ 9,555,048.08	\$ 9,971,808.28	\$ 10,409,406.49		
Contingency	\$ 1,919,971.11	\$ 3,075,614.11	\$ 3,361,046.81	\$ 2,659,980.00	\$ 844,713.07		
TOTAL EXPENSE	\$ 46,405,793.48	\$ 48,967,123.89	\$ 51,691,732.60	\$ 54,591,316.05	\$ 57,678,552.42		
Revenue - Expense	\$ -	\$ 0.00	\$ (0.00)	\$ 0.00	\$ (0.00)		