



CLACKAMAS COUNTY SHERIFF

Sheriff Angela Brandenburg

Jesse Ashby, Undersheriff

Lee Eby, Undersheriff

Brad O'Neil, Undersheriff

To: Chair Roberts, County Administrator Gary Schmidt
From: Sheriff Brandenburg
Date: February 9, 2026
Re: Implementation Plan to Address FY2025-2026 Sheriff's Office Budget Deficit

This memorandum provides an update on the FY2025–26 budget and the steps my office has taken to reduce costs to operate within the County's appropriated budget. It also summarizes our work together over the past three months to better understand my projected budget deficit and outlines an immediate budget reduction plan.

At my request, at the end of October, we met to review first-quarter expenditures and year-end projections, which indicated that my office would be over budget in the fourth quarter by approximately \$4 million. To mitigate the projected deficit, I informed you that I was prepared to immediately take corrective action including personnel reductions requiring County Administrator approval. Personnel costs make up nearly 75% of the Sheriff's Office budget, making personnel the primary area where savings can be achieved.

At that time, I was asked to delay implementing personnel reductions to allow Department of Transportation and Development (DTD) Director Dan Johnson to conduct a review of the budget and year-end projections to help determine the next steps. Director Johnson and his team conducted that review from November until late January. The results confirmed the projections showing a budget shortfall, and it was recommended that personnel reductions, along with other corrective actions within my authority, be implemented.

As discussed last week, a written layoff plan has been prepared in accordance with EPP 37 and is ready to be submitted to County Human Resources. The plan will be submitted following the Board's discussion of this matter if no action is taken to address the budget shortfall. The reduction plan includes program and service reductions that will result in corresponding staffing reductions. Across the office, programs and services will be reduced or eliminated, resulting in the potential loss of full-time and temporary professional staff, including both represented and non-represented.

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I. Review of FY2025–26 Budget Request & Final Appropriations

For FY2025–26, the Sheriff’s Office submitted a request for \$86.6 million in General Fund support, representing an 11 percent increase from the prior year. This request was intended to maintain existing service levels and absorb rising personnel costs, including cost-of-living adjustments, incentive pay negotiated through collective bargaining with the CCPOA, increased training and equipment costs for sworn staff.

The Board approved \$82.8 million, a 4 percent increase, resulting in a \$3.8 million difference between the requested and approved amounts.

II. Budget Reductions Actions Beginning FY2025-26

The following reductions within my authority have already been implemented to operate within the County’s budget.

Staffing Management

The Sheriff’s Office budget consists of nearly 75 percent personnel expenses (*Fund 100 OpenGov 09/30/2025*). To remain within the approved budget, 45 vacant General Fund positions have been frozen across Patrol, Jail, Investigations, Parole and Probation, and Administration.

- 14 Patrol Deputies
- 1 Patrol Sergeant
- 12 Jail Deputies
- 1 Jail Sergeant
- 3 Detectives
- 2 Lieutenants
- 6 Parole and Probation Officers
- 6 Professional Staff

Impact:

These vacancies reduce overall service capacity. Fewer deputies are available for patrol operations, fewer staff

are able to operate the jail, and fewer detectives are available to investigate major crimes.

Due to the number of frozen positions, available staffing resources have been reallocated to maintain only the most essential operational coverage during peak activity periods. As a result, third-shift (11a-9p) patrol staffing levels have been reduced. This adjustment reflects the need to prioritize limited personnel toward core operational functions while remaining within the approved budget.

The reduction in third-shift staffing limits proactive activities, reduces operational flexibility, and may increase response times or workload on remaining personnel. It also reduces the Sheriff's Office's ability to manage unplanned incidents, transport demands, or investigative follow-up during those shifts without the use of overtime or additional resources.

Overtime Limitations

Overtime is an inherent component of law enforcement operations due to the need to respond to calls for service, emergencies, investigations, court requirements, contractual obligations, and critical incidents. Overtime is also required to maintain mandated training and certification standards, including annual DPSST training for sworn staff.

Despite this reality, the Sheriff's Office is projected to reduce overtime hours by approximately 31 percent compared to the previous fiscal year.

Impact:

Efforts to reduce overtime have required the Sheriff's Office to reallocate resources and adjust how certain functions are performed. Several operational changes have been implemented to better control overtime expenditures while maintaining core services. These changes include, for example, the suspension of routine aircraft operations that incurred fuel and overtime expenditures, the reassignment of the Neighborhood Livability Project as a collateral duty to be completed during regular working hours, and the discontinuation of proactive human trafficking enforcement missions that previously relied heavily on overtime funding due to overall staffing constraints.

These steps are examples of how the Sheriff's Office has reduced overtime usage; however, they also limit the scope and flexibility of proactive policing activities. Specialized enforcement efforts that were previously supported through dedicated overtime assignments must now compete with core calls-for-service and mandatory duties during regular shifts. As a result, personnel and operational priorities must be managed, with resources focused primarily on only essential services, emergency response, and legally mandated functions.

In addition, efforts to reduce overtime have required scaling back training to minimum certification standards. This includes specialty units such as SWAT, Dive, and K-9. Opportunities for advanced training and external professional development have also been reduced, which may affect long-term skill development, succession planning, and employee retention.

Parole and Probation Contracted Services

General Fund expenditures for polygraph services and sex offender treatment have been reduced through consolidation of service providers, resulting in fewer contracts.

Transitional Housing

General Fund expenditures for transitional housing services through Bridges to Change have been eliminated by using existing resources within the Sheriff's Office Residential Services Program.

Impact:

These reductions streamline services and lower overall costs but limit provider flexibility and reduce access to support services for those who are justice involved.

III. Immediate Budget Reduction Plan

The following actions will be implemented immediately if additional funding is not allocated.

Closure of 66 Jail Beds

The Sheriff's Office will reduce jail operational capacity by 66 beds due to staffing and funding limitations within the FY 2025–26 General Fund budget.

This reduction reflects available funding to safely staff and operate housing units, including custody staffing, medical services, food service, programming, and facility operations. Maintaining capacity without sufficient staffing would present safety, compliance, and liability concerns and may not meet constitutional requirements, Oregon Jail Standards, or nationally recognized correctional best practices.

As part of this strategy, vacant deputy positions will continue to be held open as they occur to reduce overall personnel costs. Funded positions will be strategically allocated to critical operational areas to maintain minimum staffing levels and reduce overtime.

Impact:

Operating fewer beds at appropriate staffing levels is necessary to maintain safe and compliant jail operations. This action will reduce detention capacity and increase system pressures on patrol operations, courts, community corrections, and behavioral health partners.

Parole and Probation Reductions

Due to ongoing General Fund constraints, six Parole and Probation Officer positions and one Office Specialist position will remain vacant in FY 2025–26. This represents 60 percent of the county-funded parole and probation officer positions that cannot be filled due to insufficient funding.

These vacancies directly affect caseload ratios, officer workload, administrative support, and overall supervision effectiveness.

To align services with available staffing, the Parole and Probation Division will discontinue non-statutory supervision of the following county-funded misdemeanor case types:

- Misdemeanor DUII
- Hit-and-run-type driving offenses
- Non-domestic violence Assault IV and Attempted Assault IV
- Non-domestic violence Menacing and Harassment

This represents a reduction of over 83 percent of the county-funded, non-statutory misdemeanor supervision workload, affecting approximately 459 individuals currently on probation.

Impact:

These reductions allow remaining resources to focus on higher-risk and statutorily mandated cases. However, they will reduce supervision capacity for lower-level offenders and may have downstream impacts on law enforcement, courts, and community safety.

Reassignment of Traffic Team

The 15 frozen sworn positions across the Patrol Division have reduced overall staffing levels available to respond to calls for service. To maintain minimum patrol staffing and reduce the need for overtime, the Traffic Team will be reassigned to full-time patrol duties.

The Traffic Team functioned as an enhanced, proactive traffic enforcement unit focused on collision reduction, targeted speed enforcement, and other roadway safety initiatives beyond routine patrol duties. This reassignment is necessary to ensure that core patrol functions and response obligations can be maintained with the reduced number of available personnel. The change reflects a reallocation of existing resources rather than a reduction of positions specifically assigned to traffic enforcement.

Impact:

Traffic team activities are associated with reducing serious traffic injuries and fatalities but will be limited as

personnel are redirected to primary patrol response duties. This adjustment will reduce enhanced, proactive traffic enforcement activities, including targeted speed enforcement, collision reduction initiatives, and other focused traffic safety efforts.

IV. **Conclusion**

The Sheriff's Office has taken significant steps to operate within the approved budget and manage expenditures responsibly. The current reduction plan reflects the need to align services and staffing levels with available funding.

As identified in October, the Sheriff's Office projected a \$4 million shortfall and advised that staffing reductions would be necessary. Personnel costs account for nearly 75 percent of the Sheriff's Office budget, which makes staffing reductions unavoidable to operate within the appropriated budget.

I appreciate that you would like to staff this matter with the full Board. I am prepared to delay submission of the layoff plan to Human Resources to allow time for Board consideration this week. However, as more than half of the fiscal year has elapsed, even these reductions may not fully achieve the required \$4 million in savings necessary to come under budget.