

**CLACKAMAS COUNTY BOARD OF COUNTY COMMISSIONERS**  
Sitting as the Clackamas County Budget Committee

**Policy Session Worksheet**

**Presentation Date:** Apr 24, 2024 **Approx. Start Time:** 10:00 am **Approx. Length:** 1.0 hours

**Presentation Title:** Budget Committee Meeting

**Department:** Finance and County Administration

**Presenters:** Gary Schmidt - County Administrator, Cindy Becker – Project Manager, Sandra Montoya - Budget Manager

**Other Invitees:**

- Community Members of the Budget Committee: Jan Lee, Wendy Rader, James Rhodes, James Karn, and Kenneth Sernach

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

Review and action on the Compensation Board’s Recommendation For Elected Officials.

**EXECUTIVE SUMMARY (why and why now):**

This meeting will follow the agenda included in the packet.

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

Is this item in your current budget?  YES  NO **N/A informational meeting**

What is the cost? \$

What is the funding source?

**STRATEGIC PLAN ALIGNMENT:**

- **How does this item align with your Department’s Strategic Business Plan goals?**

Strategic Result: Financial Transparency and Accountability.

**LEGAL/POLICY REQUIREMENTS:**

Budget committee established under ORS 294.414 and additional meetings held from time to time at its discretion (quarterly) in accordance with ORS 294.428 (2).

**PUBLIC/GOVERNMENTAL PARTICIPATION:**

Budget Committee meetings promotes public engagement and enhances financial transparency and oversight.

**OPTIONS:**

1. **Approve the Compensation Board’s Recommendations for Elected Officials.**
2. **Modify the Compensation Board’s Recommendations for Elected Officials.**
3. **Reject the Compensation Board’s Recommendations for Elected Officials.**

**RECOMMENDATION:**

The Compensation Board recommends Option 1: Approve the Compensation Board’s Recommendations for Elected Officials.

**ATTACHMENTS:**

Attachment: Meeting Agenda and Supporting Documents

**SUBMITTED BY:**

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

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

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

For information on this issue or copies of attachments, please contact Blaze Riggins @ [briggins@clackamas.us](mailto:briggins@clackamas.us)

## **Budget Committee Meeting**

Wednesday, April 24, 2024

10:00 am – 11:00 am

Meeting In Person (*and recorded*)

### **Budget Committee:**

**Board members:** Tootie Smith - County Board Chair, Commissioners - Martha Schrader, Mark Shull, Paul Savas, and Ben West

**Public members:** Jan Lee, James Rhodes, James Karn, Wendy Rader, and Kenneth Sernach

**Staff:** Gary Schmidt - County Administrator, Elizabeth Comfort - Finance Director, Sandra Montoya - Budget Manager, Blaze Riggins - Senior Budget Analyst

### **Agenda:**

1. Approval of Budget Committee meeting minutes for the period of May 23-24, 2023
2. Review and action on the Compensation Board's Recommendation For Elected Officials
3. Budget Review

### **Attachments:**

Discussion Documents:

- Budget Committee Meeting Minutes for May 23-24, 2023 (Attachment A)
- Compensation Board Budget Presentation (Attachment B)
- Budget Review: FY23-24 General Fund Support (Attachment C)

## Clackamas County Budget Committee Meeting Minutes

May 23-24, 2023

In Person (*and recorded*)<sup>i</sup>

Public Service Building, 2051 Kaen Road, Oregon City, 97045

BCC Hearing Room, Room 409

Present: Commissioner Tootie Smith  
Commissioner Paul Savas  
Commissioner Martha Schrader  
Commissioner Mark Shull  
Commissioner Ben West  
Citizen Member Wilda Parks, Chair  
Citizen Member James Karn  
Citizen Member Jan Lee  
Citizen Member James Rhodes  
Citizen Member Kenneth Sernach

Staff: County Administrator, Gary Schmidt  
Finance Director, Elizabeth Comfort  
Budget Manager, Sandra Montoya  
Clerk to the Board, Anthony Mayernik

**CALL TO ORDER (8:30 am)**

**INTRODUCTIONS (8:30 am)**

**Tuesday, May 23, 2023**

**1. MOTION: Nominations for Budget Committee Chair** (Recorded Time 3:11)

Chair Smith: I will now open the floor for nominations for Chair.

Commissioner West: Chair Smith, I move we nominate Kenneth Sernach to the Chair of the Budget Committee.

Chair Smith: Kenneth Sernach has been nominated for Chair. Do I hear a second?

Commissioner Savas: Second.

Chair Smith: Are there any other nominations for Chair?

Jan Lee: I nominate Wilda Parks.

James Rhodes: Second.

Chair Smith calls the roll for Kenneth Sernach. The motion fails, 4-6.  
Chair Smith calls the roll for Wilda Parks. The motion passes, unanimously.

**2. MOTION: Nominations for Budget Committee Secretary** (Recorded Time: 7:33)

Commissioner West: I nominate Kenneth Sernach as Secretary of the Budget Committee.

James Rhodes: Second.

Chair Parks calls the roll to approve Kenneth Sernach as Secretary of the Budget Committee.  
The motion passes, unanimously.

**3. MOTION: Approval of the April 26, 2023, Meeting Minutes** (Recorded Time: 11:54)

Chair Smith: I move we approve the meeting minutes from the April 26, 2023, Budget Committee meeting.

Kenneth Sernach: Second.

Chair Smith calls the roll to approve the April 26, 2023, meeting minutes. The motion passes, 9-0-1.

**4. MOTION: Nomination for Budget Committee Vice Chair** (Recorded Time: 12:55)

Commissioner Shull: I nominate James Rhodes as Vice Chair.

Commissioner Savas: Second.

Wilda Parks: Are there any other nominations?

Commissioner West: I move to nominate Chair Tootie Smith as Vice Chair.

Commissioner Schrader: Second.

Chair Smith: James Rhodes, would you like to serve as Vice Chair?

James Rhodes: Yes, I would be happy to.

Chair Smith: I withdraw my nomination.

Commissioner West: I withdraw my nomination.

Chair Parks calls the roll to approve James Rhodes as Vice Chair. The motion passes unanimously.

**BUDGET MESSAGE (8:50 am)**

**DEPARTMENTAL PRESENTATIONS AND DISCUSSION (9:30 am)**

General Fund and Other Revenue Sources/Forecast Review/Reductions by Department or Office/Budget Summary by Fund and Revenue – Expense by Department/Fund (9:30 am)

Central Service Departments/Offices (General Fund/Cost Allocated): County Administration/County Counsel/Finance/Human Resources/Public & Government Affairs/Treasurer’s Office (10:00 am)

Internal Service Departments (General Fund/Cost Allocated): Capital Projects/Facilities/Technology Services (11:15 am)

Operating Departments/Office – Primarily Funded by General Fund: Assessment & Taxation/Disaster Management/District Attorney/Juvenile/Sheriff (1:00 pm)

Operating Departments – Primarily Funded by Fees and Grants: Department of Transportation and Development/Health, Housing & Human Services (1:00 pm)

Self-Funded Departments – No General Fund: Clackamas 911/County Clerk’s Office/Justice Court/Law Library/Tourism (2:45 pm)

**COMMENTS BY ELECTED OFFICIALS WHO LEAD OFFICES (3:30 pm)**

**MEETING RECESSED AT 5:00 pm**

**PUBLIC TESTIMONY (6:00)**

**Wednesday, May 24, 2023**

**RECONVENE (8:30 am)**

- 1. MOTION: Elimination of the Equity, Diversity, and Inclusion (EDI) program from budget** (Recorded time 45:00)

Commissioner Shull: I move that the Equity, Diversity, and Inclusion program in the County Administration department, in the amount of \$828,403 be moved to the Board of County Commissioners office, and that the 3.8 FTE and the funding for Equity, Diversity, and Inclusion be stricken from the FY23-24 budget.

West: Second.

- 2. MOTION: Continue the EDI program elimination discussion further discussion for a Policy Session** (Recorded time: 57:04)

Chair Smith: I motion we table this motion for future discussion.

Schrader: Second.

*The motion to table the discussion would succeed the previous motion.*

Chair Parks calls the roll. The motion passes 9-1.

- 3. MOTION: Alternate funding for Children of Incarcerated Parents program** (Recorded time: 1:10:26)

Administrator Schmidt: In hearing comments by this committee yesterday about the Children of Incarcerated Parents there seems a willingness to reinstate it. I could do so if that's your direction.

Commissioner Savas: So moved.

Commissioner West: I second.

Chair Parks calls for the roll. The motion passes unanimously.

- 4. MOTION: Recommend a full financial performance audit of the Clackamas County Sheriff's Office and bring in a mediator.** (Recorded time: 2:33:44)

Chair Smith: I make an advisory motion from this body to initiate a full financial performance audit of the financial systems of the Sheriff's Office and bring in a mediator to initiate this process.

Commissioner West: I second.

Chair Parks calls for the roll. The motion passes, 8-0-1.

*\*Funding for a financial performance audit of CCSO will come from the County Administrator's operating budget.*

**5. MOTION: Approval of the FY23-24 Proposed Budget as presented.**

Chair Smith: I move that the committee approve the FY23-24 budget for Clackamas County in the amount of \$1,266,794,474, with appropriations in the amount of \$1,144,391,844, and impose the permanent tax rates of \$2.4042 per \$1,000 in assessed value for Clackamas County – City and \$2.9766 per \$1,000 in assessed value for Clackamas County - Rural, and a public safety local option levy tax rate of \$0.368 per \$1,000 in assessed value, and the amount of \$5,559,000 for General Obligation bond debt service.

Commissioner Schrader: Second.

Chair Parks: It has been moved and seconded that the committee approve the 2023-2024 budget for Clackamas County in the amount of \$1,266,794,474, with appropriations in the amount of \$1,144,391,844, and impose the permanent tax rates of \$2.4042 per \$1,000 in assessed value for Clackamas County – City and \$2.9766 per \$1,000 in assessed value for Clackamas County - Rural, and a public safety local option levy tax rate of \$0.368 per \$1,000 in assessed value, and the amount of \$5,559,000 for General Obligation bond debt service. Is there any further discussion? Seeing none, I will now ask the Clerk to call the poll.

The motion passes unanimously.



**COMPENSATION BOARD FOR ELECTED OFFICIALS**

TO: Clackamas County Budget Committee

FROM: Clackamas County Compensation Board for Elected Officials

DATE: February 27, 2024

SUBJECT: Salary Recommendations for Elected Officials FY 24/25

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At its February 27, 2024 meeting, the Compensation Board for Elected Officials finalized salary recommendations for all County elected officials: County Assessor, County Clerk, County Commissioner, County District Attorney, Justice of the Peace, County Sheriff, and County Treasurer.

The Compensation Board recognizes it is the Budget Committee's responsibility to balance all budget requests and provide for a budget in which expenses do not exceed revenues. It is the Compensation Board's responsibility to evaluate and recommend salary adjustments for the County's elected officials in order to maintain competitive wages within the marketplace while considering internal equity.

Since 2021, the Compensation Board has considered 10% to reflect the minimum appropriate salary spread between an Elected Official and their second-in-command based upon the Compensation Board's expertise, compensation standards, and alignment with Clackamas County's SPIRIT values.

The Compensation Board reviewed and maintained their three-pronged formula: 1) Applying the Cost of Living Adjustment approved for Non-Represented County Employees to maintain internal equity, 2) Evaluating compression between applicable elected official positions and their second-in-command where the salary spread is less than 10%, and 3) Making market adjustments where the elected official position remains more than 1% below market comparators following COLA and compression adjustments. After applying the formula noted above, only one elected position requires an adjustment in addition to a COLA this year, and no market adjustments are necessary.

The table below summarizes the Compensation Board's recommendations for FY 24/25. A more detailed narrative on these recommendations is provided on the attached Salary Recommendations document.

Elected Official	Recommendations			Total Recommended Increase
	COLA	Compression Adjustment	Market/Other Adjustment	
Assessor	4.1%	-	-	4.1%
Clerk	4.1%	-	-	4.1%
Commissioner	4.1%	N/A	-	4.1%
Commissioner – Board Chair			1.0%*	5.1%*
District Attorney	4.1%**	-	-	4.1%**
Justice of the Peace	4.1%	-	-	4.1%
Sheriff	4.1%	2.0%	-	6.1%
Treasurer	4.1%	-	-	4.1%

\* The Board Chair position receives an add-to-pay of 2% on the Commissioner salary. This year, the Compensation Board recommends a 1% increase to this add-to-pay, from 2% to 3%.

\*\* The COLA recommendation for District Attorney is based on the County paid portion only.

The total fiscal impact of the Compensation Board's recommended increases is \$99,680, which comprises approximately 0.026% of the County's total FY 23/24 personnel services amended budget of \$382,323,839.

The Compensation Board takes its responsibilities very seriously and is supported by County Human Resources professionals who perform the data collection and research for the Compensation Board. Our Salary Recommendation document and Fiscal Impact spreadsheet are attached for your information. We may be contacted if you have questions regarding this information. Heather Pedersen, the County's Compensation Manager, served as liaison to our Board. Ms. Pedersen can be reached at (503) 742-5484. The Compensation Board for Elected Official's recommendations will be presented to the Budget Committee at their quarterly meeting on April 24, 2024.



Aimee Smith, Chair



Kevin Aguilar



Alisa Grandy

## **COMPENSATION BOARD FOR ELECTED OFFICIALS SALARY RECOMMENDATIONS FOR FISCAL YEAR 2024/2025**

As set out by Board Order 90-498 and Oregon Revised Statute 204.112, the Compensation Board for Elected Officials convened on February 13, February 20, and February 27, 2024 to consider relevant information and to make recommendations for elected officials' compensation for fiscal year 24/25.

In reviewing the compensation of elected officials, the Compensation Board reviewed salary and deferred compensation for all of the Clackamas County comparators (Clark, Deschutes, Lane, Marion, Multnomah and Washington Counties, Cities of Portland and Vancouver, and Metro). The Compensation Board has compared positions with similar responsibilities and accountabilities among comparable jurisdictions that provide similar services. The Board also reviews the salaries of those employees who hold a second-in-command role in departments run by an elected official.

The Compensation Board's recommendations shall be forwarded to the Budget Committee as a flat monthly rate, along with the fiscal impact of those recommendations, if any.

### **RECOMMENDATIONS**

The following recommendations are based on a three-pronged formula: 1) Applying the Cost of Living Adjustment approved for Non-Represented County Employees to maintain internal equity, 2) Evaluating compression between applicable elected official positions and their second-in-command where the salary spread is less than 10%, and 3) Making market adjustments where the elected official position remains more than 1% below market comparators, following COLA and compression adjustments.

The Compensation Board recommends all elected officials receive a cost-of-living adjustment (COLA) of 4.1% on July 1, 2024. This is based on the COLA currently approved for Non-Represented County Employees.

In addition, the Compensation Board recommends the following salary adjustments for elected officials as outlined below.

### **Assessor**

The Compensation Board reviewed the monthly salaries for Assessor in Clark, Deschutes, Lane, and Marion Counties. The Board also reviewed the comparable positions' responsibilities, number of property accounts, personnel services budgets, number of direct and indirect reports, the second-in-command's salary range and the incumbent's current salary.

- The recommended cost-of-living adjustment of 4.1% would increase the Assessor base monthly salary from \$12,685.64 to \$13,205.75 effective July 1, 2024.

- No internal compression with a second-in-command was noted.
- The Compensation Board noted the adjusted salary for Assessor is 4.0% above the adjusted market average. No individual market adjustment is recommended for Assessor at this time.

### **Clerk**

The Compensation Board reviewed the monthly salaries for Clerk in Deschutes, Lane and Marion Counties. The Board also reviewed the comparable positions' responsibilities, personnel services budgets, number of direct and indirect reports, the second-in-command's salary range and the incumbent's current salary.

- The recommended cost-of-living adjustment of 4.1% would increase the Clerk base monthly salary from \$10,254.63 to \$10,675.38 effective July 1, 2024.
- No internal compression with a second-in-command was noted.
- The Compensation Board noted the Clerk's adjusted salary is 3.9% below the adjusted market average, however considering the outlined formula and the application of a COLA, no individual market adjustment is recommended for Clerk at this time.

### **Commissioner**

The Compensation Board reviewed the monthly salaries for Commissioner or comparable positions in Lane, Marion, Multnomah and Washington Counties, City of Portland and Metro. The Board also reviewed the comparable positions' responsibilities, personnel services budgets, and number of direct and indirect reports. The Compensation Board noted the Commissioners' adjusted salary is 0.9% below the adjusted market average.

- The recommended cost-of-living adjustment of 4.1% would increase the Commissioner base monthly salary from \$10,423.78 to \$10,851.16 effective July 1, 2024.
- Internal compression with a second-in-command is not considered for Commissioner.
- No individual market adjustment is recommended for Commissioner at this time.

This year, the Compensation Board also reviewed the add-to-pay applied to the Board Chair position. The current add-to-pay of 2% has been in place since 2013. In consideration of the additional responsibilities and visibility associated with the Board Chair position, the Compensation Board recommended a modest increase in the add-to-pay from 2% to 3%.

Including a 3% add-to-pay for the Board Chair position, the recommended cost-of-living adjustment of 4.1% would increase the Board Chair base monthly salary from \$10,632.26 to \$11,176.69 effective July 1, 2024.

### **District Attorney**

The Compensation Board reviewed the monthly salaries for District Attorney in Clark, Deschutes, Lane, Marion and Washington Counties. The Board also reviewed the comparable positions' responsibilities, personnel services budgets, number of direct and indirect reports, the second-in-command's salary range and the incumbent's current salary. The Board noted the District Attorney's total adjusted salary (State and County) is 15.1% above the adjusted market average.

- The recommended cost-of-living adjustment of 4.1% will be applied to the County paid portion only and would increase the District Attorney base monthly salary from \$9,750.25 to \$10,150.01 effective July 1, 2024.
- No internal compression with a second-in-command was noted.
- No individual market adjustment is recommended for District Attorney at this time.

### **Justice of the Peace**

The Compensation Board reviewed the monthly salaries for Justice of the Peace in Deschutes and Washington Counties, and the Oregon Judicial Department (State Circuit Court) Hearings Referee. The Board also reviewed the comparable positions' responsibilities, personnel services budgets, number of direct and indirect reports, types of cases heard, and the second-in-command's salary range and the incumbent's current salary. The Board noted the adjusted salary for Justice of the Peace is 1.3% above the adjusted market average.

- The recommended cost-of-living adjustment of 4.1% would increase the Justice of the Peace base monthly salary from \$10,748.47 to \$11,189.16 effective July 1, 2024.
- No internal compression with a second-in-command was noted.
- The Compensation Board noted the Justice of Peace's adjusted salary is 3.6% below the adjusted market average, however considering the

outlined formula and the application of a COLA, no individual market adjustment is recommended for Justice of Peace at this time.

### **Sheriff**

The Compensation Board reviewed the monthly salaries for Sheriff in Lane, Marion and Washington Counties. The Board also reviewed the comparable positions' responsibilities, personnel services budgets, number of direct and indirect reports, the second-in-command's salary range and the incumbents' current salaries.

- The recommended cost-of-living increase of 4.1% would increase the Sheriff base monthly salary from \$18,302.85 to \$19,053.27 effective July 1, 2024.
- The Board noted the Sheriff's adjusted salary is 8% above the highest paid Undersheriff. Based on the Board's philosophy to maintain a 10% spread between an elected official and the second-in-command, the Compensation Board recommends an increase of 2.0% to the Sheriff salary effective July 1, 2024. This additional increase of 2% would increase the Sheriff base monthly salary to \$19,434.33 effective July 1, 2024.
- The Compensation Board noted the Sheriff's adjusted salary is 14% above the adjusted market average. No individual market adjustment is recommended for Sheriff at this time.

### **Treasurer**

The Compensation Board reviewed the monthly salaries for Treasurer in Marion County, City of Portland and City of Vancouver. The Board also reviewed the comparable positions' responsibilities, personnel services budgets, number of direct and indirect reports, size of investment portfolio, the second-in-command's salary range and the incumbent's current salary.

- The recommended cost-of-living adjustment of 4.1% and individual salary adjustment would increase the Treasurer base monthly salary from \$12,164.42 to \$12,663.16 effective July 1, 2024.
- No internal compression with a second-in-command was noted.
- The Compensation Board noted the Treasurer's adjusted salary is 1.5% below the adjusted market average, however considering the outlined formula and the application of a COLA, no individual market adjustment is recommended for Treasurer at this time.

**COMPENSATION BOARD FOR ELECTED OFFICIALS  
SALARY ADJUSTMENT RECOMMENDATIONS FOR FY 2024/25**

ELECTED OFFICIAL <i>(w/6.27% deferred comp in italics)</i>	CURRENT MONTHLY SALARY	RECOMMENDED COST-OF-LIVING ADJUSTMENT	Effective July 1, 2024				TOTAL FISCAL IMPACT** of ALL Recommendations July 1, 2024 - June 30, 2025	
			PROPOSED MONTHLY SALARY with COLA	RECOMMENDED COMPRESSION ADJUSTMENT	PROPOSED MONTHLY SALARY with COMPRESSION	RECOMMENDED MARKET/OTHER ADJUSTMENT		PROPOSED MONTHLY SALARY with Market. Adj.
<b>ASSESSOR</b> Bronson Rueda <i>Annual w/ 6.27% def comp</i>	\$12,685.64 \$13,481.03 <b>\$161,772</b>	4.1%	\$13,205.75 \$14,033.75 <b>\$168,405</b>	0.0%	\$13,205.75 \$14,033.75 <b>\$168,405</b>	0.0%	\$13,205.75 \$14,033.75 <b>\$168,405</b>	\$8,943
<b>CLERK</b> Catherine McMullen <i>Annual w/ 6.27% def comp</i>	\$10,254.93 \$10,897.91 <b>\$130,775</b>	4.1%	\$10,675.38 \$11,344.73 <b>\$136,137</b>	0.0%	\$10,675.38 \$11,344.73 <b>\$136,137</b>	0.0%	\$10,675.38 \$11,344.73 <b>\$136,137</b>	\$7,250
<b>COMMISSIONER</b> Tootie Smith- Board Chair* <i>Annual w/ 6.27% def comp</i>	\$10,632.26 \$11,298.90 <b>\$135,587</b>	4.1%	\$11,068.18 \$11,762.16 <b>\$141,146</b>	0.0%	\$11,068.18 \$11,762.16 <b>\$141,146</b>	1.0%	\$11,176.69 \$11,877.47 <b>\$142,530</b>	\$7,779 <b>\$1,970</b>
Paul Savas - Position 2 <i>Annual w/ 6.27% def comp</i>	\$10,423.78 \$11,077.35 <b>\$132,928</b>	4.1%	\$10,851.16 \$11,531.53 <b>\$138,378</b>	0.0%	\$10,851.16 \$11,531.53 <b>\$138,378</b>	0.0%	\$10,851.16 \$11,531.53 <b>\$138,378</b>	\$7,489
Martha Schrader - Position 3 <i>Annual w/ 6.27% def comp</i>	\$10,423.78 \$11,077.35 <b>\$132,928</b>	4.1%	\$10,851.16 \$11,531.53 <b>\$138,378</b>	0.0%	\$10,851.16 \$11,531.53 <b>\$138,378</b>	0.0%	\$10,851.16 \$11,531.53 <b>\$138,378</b>	\$7,489
Mark Shull- Position 4 <i>Annual w/ 6.27% def comp</i>	\$10,423.78 \$11,077.35 <b>\$132,928</b>	4.1%	\$10,851.16 \$11,531.53 <b>\$138,378</b>	0.0%	\$10,851.16 \$11,531.53 <b>\$138,378</b>	0.0%	\$10,851.16 \$11,531.53 <b>\$138,378</b>	\$7,489
Ben West - Position 5 <i>Annual w/ 6.27% def comp</i>	\$10,423.78 \$11,077.35 <b>\$132,928</b>	4.1%	\$10,851.16 \$11,531.53 <b>\$138,378</b>	0.0%	\$10,851.16 \$11,531.53 <b>\$138,378</b>	0.0%	\$10,851.16 \$11,531.53 <b>\$138,378</b>	\$7,489
<b>DISTRICT ATTORNEY</b> John Wentworth <i>State Compensation</i>	\$9,750.25 \$10,361.59 \$12,873.00	4.1%	\$10,150.01 \$10,786.42 \$12,873.00	0.00%	\$10,150.01 \$10,786.42 \$12,873.00	0.00%	\$10,150.01 \$10,786.42 \$12,873.00	\$7,312
<i>Annual w/ 6.27% def comp</i>	\$22,623.25 \$23,234.59 <b>\$278,815</b>		\$23,023.01 \$23,659.42 <b>\$283,913</b>		\$23,023.01 \$23,659.42 <b>\$283,913</b>		\$23,023.01 \$23,659.42 <b>\$283,913</b>	
<b>JUSTICE OF THE PEACE</b> Karen Brisbin <i>Annual w/ 6.27% def comp</i>	\$10,748.47 \$11,422.40 <b>\$137,069</b>	4.1%	\$11,189.16 \$11,890.72 <b>\$142,689</b>	0.0%	\$11,189.16 \$11,890.72 <b>\$142,689</b>	0.0%	\$11,189.16 \$11,890.72 <b>\$142,689</b>	\$7,969
<b>SHERIFF</b> Angela Brandenburg <i>Annual w/ 6.27% def comp</i>	\$18,302.85 \$19,450.44 <b>\$233,405</b>	4.1%	\$19,053.27 \$20,247.91 <b>\$242,975</b>	2.0%	\$19,434.33 \$20,652.87 <b>\$247,834</b>	0.0%	\$19,434.33 \$20,652.87 <b>\$247,834</b>	\$13,158 <b>\$6,681</b>
<b>TREASURER</b> Brian Nava <i>Annual w/ 6.27% def comp</i>	\$12,164.42 \$12,927.13 <b>\$155,126</b>	4.1%	\$12,663.16 \$13,457.14 <b>\$161,486</b>	0.0%	\$12,663.16 \$13,457.14 <b>\$161,486</b>	0.0%	\$12,663.16 \$13,457.14 <b>\$161,486</b>	\$8,662

\* The Board Chair position currently includes a 2.0% add-to-pay. A 1% increase to this amount is noted under Recommended Market/Other Adjustment.

\*\* Total Fiscal Impact includes PERS, benefits and Employer Taxes

<b>TOTAL FISCAL IMPACT (COLA):</b>	<b>\$91,029</b>
<b>TOTAL FISCAL IMPACT (ALL):</b>	<b>\$99,680</b>

Represents 0.03% of the County's total FY 23/24 personal services budget.

# COMPENSATION BOARD FOR ELECTED OFFICIALS

FY 2024/2025 Budget Presentation

Compensation Board for Elected Officials

Aimee Smith, Chair

Alisa Grandy

Kevin Aguilar

Staff Liaison – Heather Pedersen, Classification & Compensation Manager  
Staff Support – Nina Smith, HR Analyst, Senior and Erin Braman, HR Specialist



# ROLE:

## Compensation Board for Elected Officials

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**To Annually Recommend a Compensation Schedule for Elected Officials as Guided by Oregon Revised Statute 204.112:**

- Review compensation of comparable positions within labor market.
- Consider various factors, including internal alignment with second-in-command staff.
- Prepare and submit recommendations to County Budget Committee for review and approval.

### Clackamas County Elected Officials

Assessor, Clerk, Commissioner, District Attorney, Justice of the Peace, Sheriff, and Treasurer

# METHODOLOGY:

## Compensation Board for Elected Officials

In 2021, the Compensation Board introduced a new three-pronged formula in forming their recommendations. This year the board used the same approach, developing recommendations in the following order:

- Recommend an equivalent Cost of Living Adjustment approved for Non-Represented County Employees to mitigate compression.
- Recommend an adjustment where an elected official's salary is less than 10% above second-in-command salary.
- Recommend an adjustment where the elected official is more than 1% below market.

# FY 2024-25 Recommendations

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• <u>County Assessor</u> - 4.1% Cost-of-Living Increase	\$8,943
• <u>County Clerk</u> - 4.1% Cost-of-Living Increase	\$7,250
• <u>County Commissioners</u> - 4.1% Cost-of-Living Increase	\$37,735
• Board Chair Add-to-Pay - 1% Increase	\$1,970
• <u>District Attorney</u> – 4.1% Cost-of-Living Increase	\$7,312
• <u>Justice of the Peace</u> - 4.1% Cost-of-Living Increase	\$7,969
• <u>County Sheriff</u> - 4.1% Cost-of-Living + 2% Salary Increase	\$19,839
• <u>County Treasurer</u> - 4.1% Cost-of-Living	\$8,662

## TOTAL FISCAL IMPACT FY 2024-2025

**\$99,680\*\***

\* The Board Chair position currently receives a 2.0% add-to-pay. A 1% increase to this amount is recommended.

\*\*Total budget impact including roll-up costs.

# QUESTIONS?

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# BUDGET REVIEW

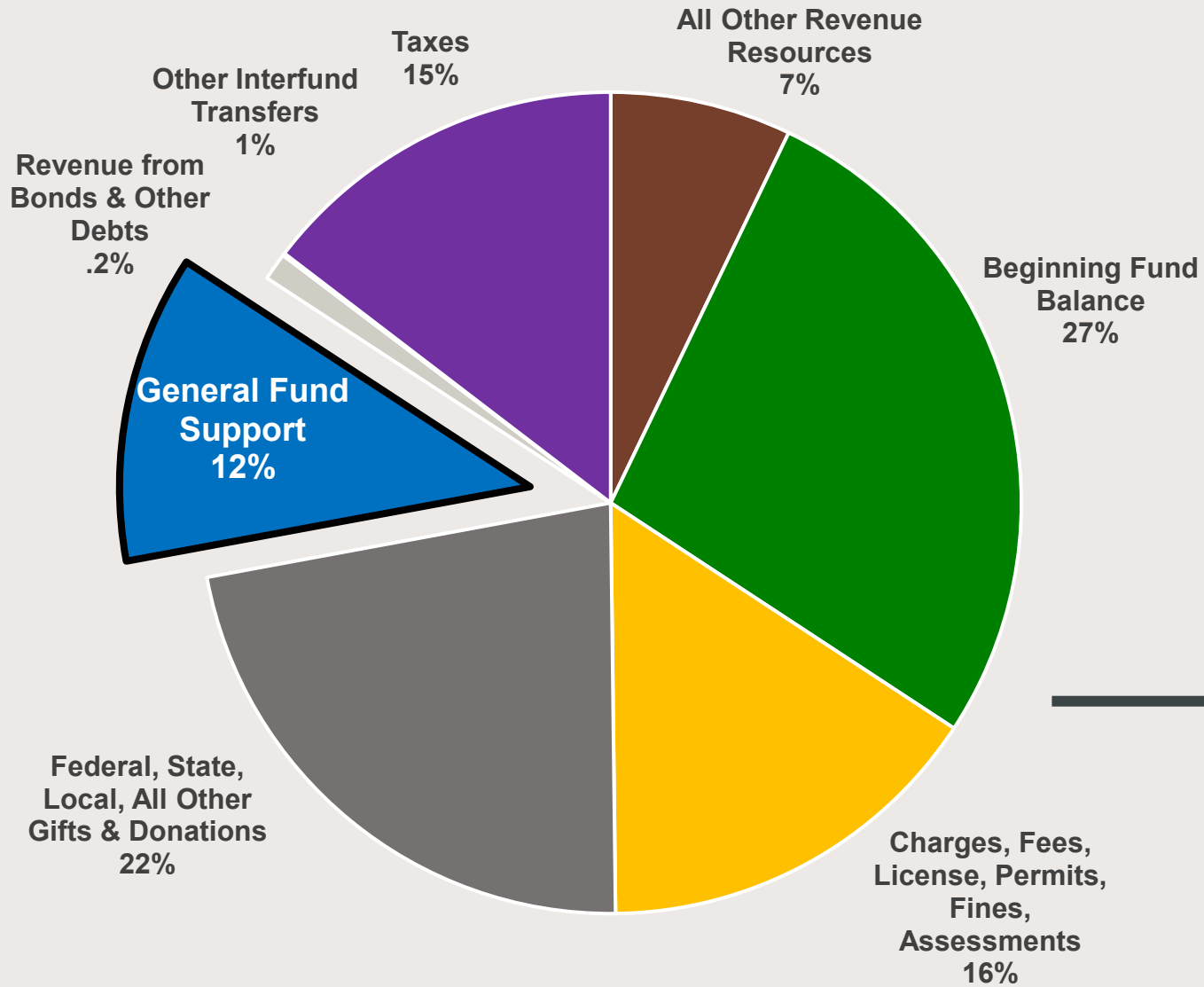
FY 23-24 General Fund Support



Presentation to the Clackamas County Budget Committee

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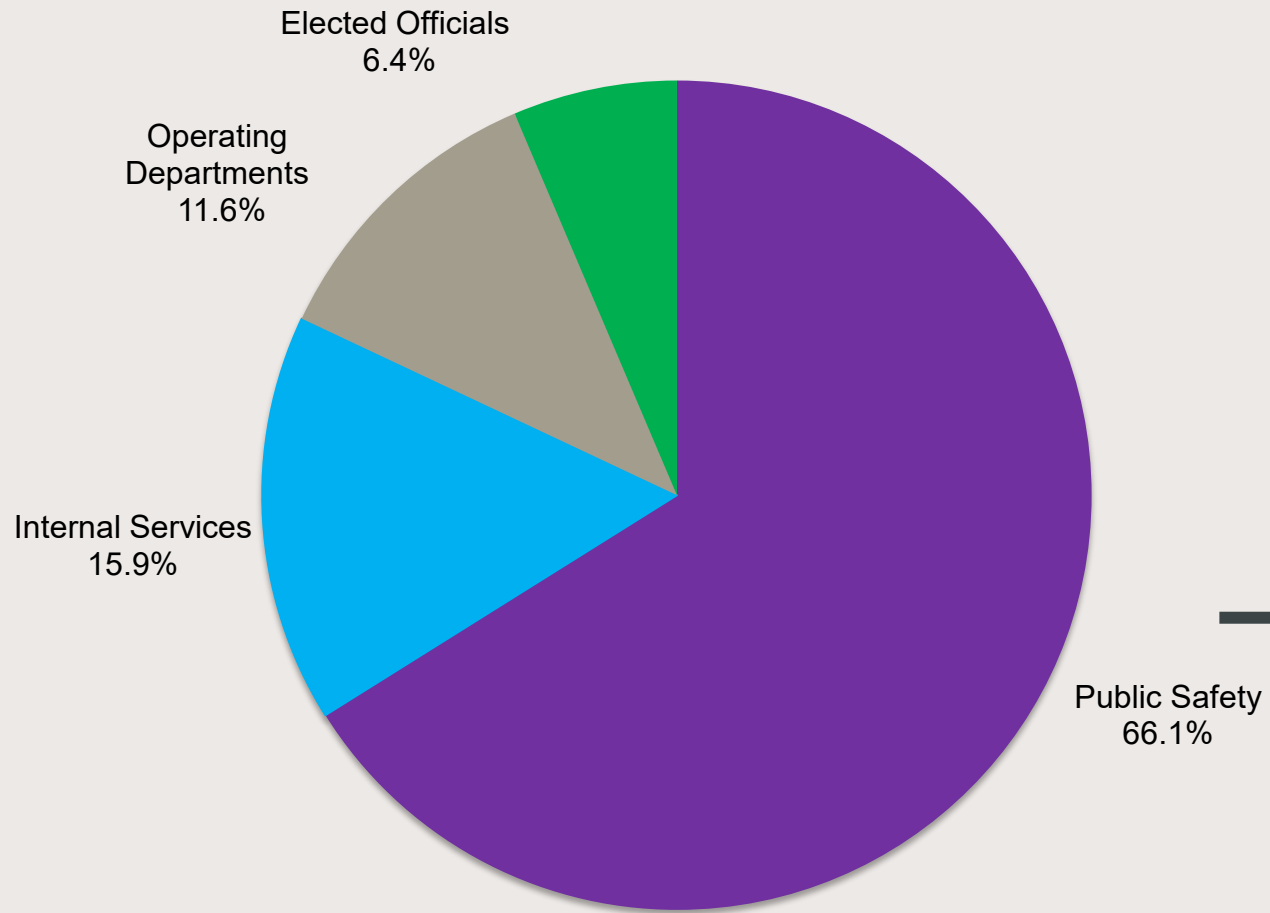
April 24, 2024



# ALL REVENUE SOURCES

# DEPARTMENTS RECEIVING GENERAL FUND SUPPORT (GFS)

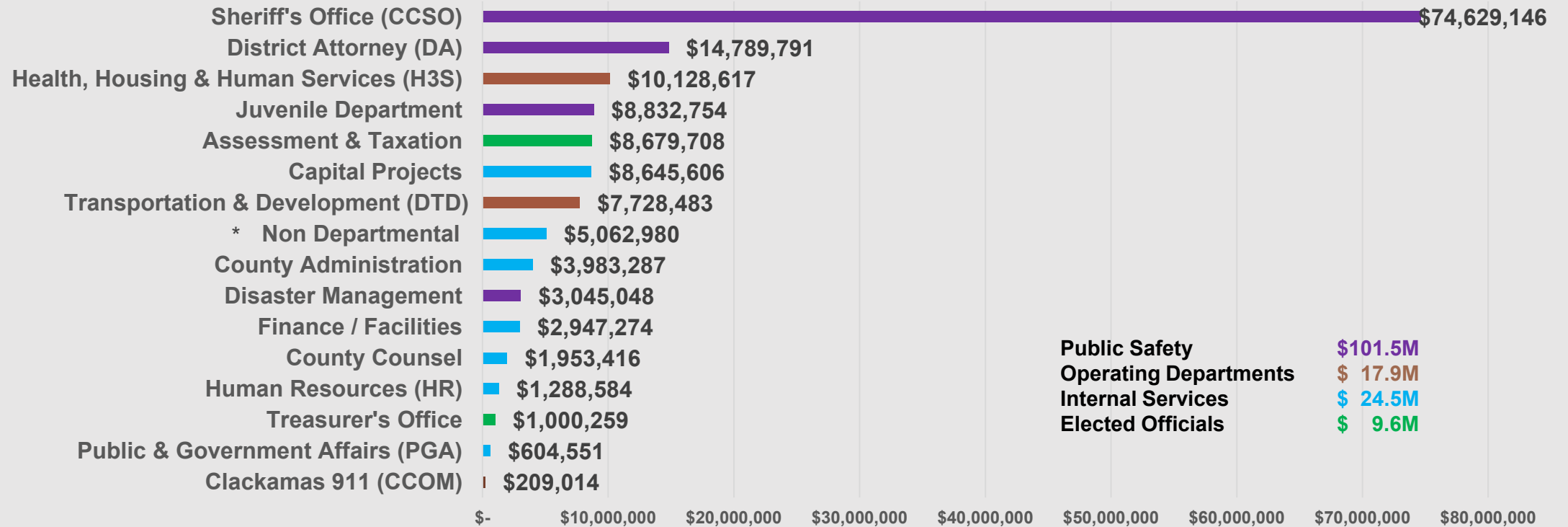
Internal Services	Public Safety (PS)	Operating Departments	Elected Officials (not in PS)
County Admin/BCC	District Attorney	Health, Housing & Human Svcs.	Assessment & Taxation
County Counsel	Juvenile	Transportation & Development	Treasury
Finance/Facilities	Sheriff		
Human Resources	Disaster Management		
Public & Gov. Affairs	C-COM		



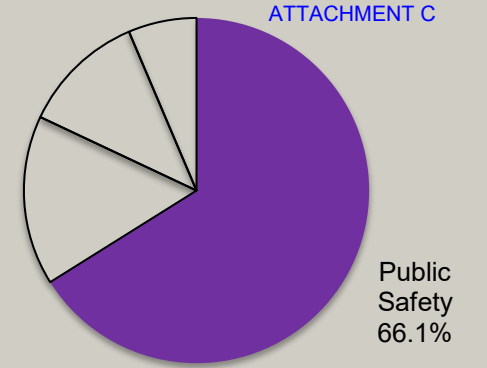
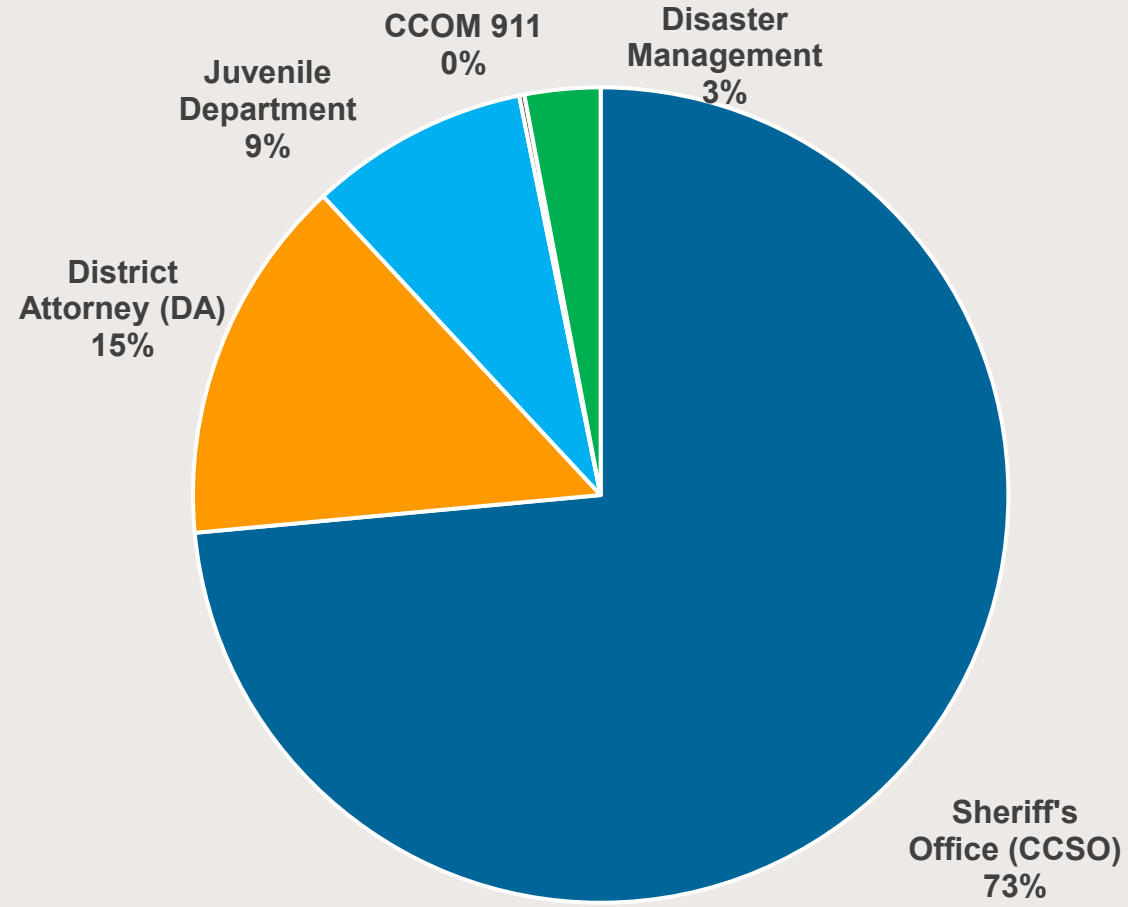
# GFS DISTRIBUTION BY PERCENTAGES



# Distribution of GFS by Department: \$153.5 million

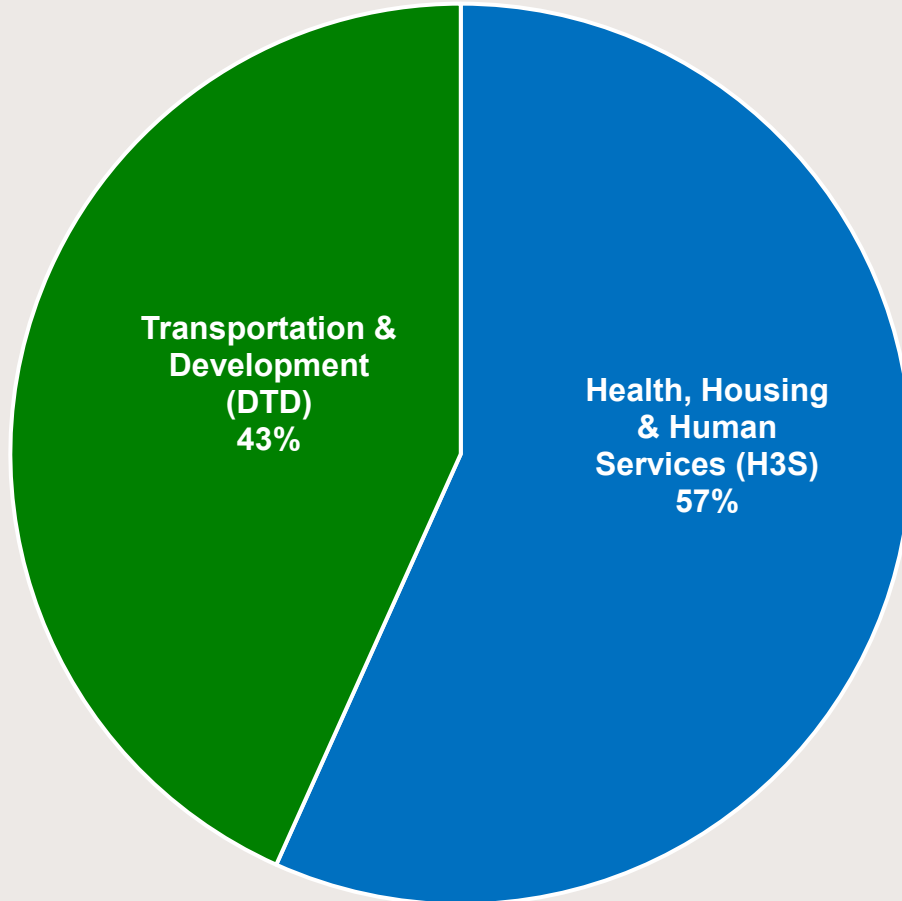
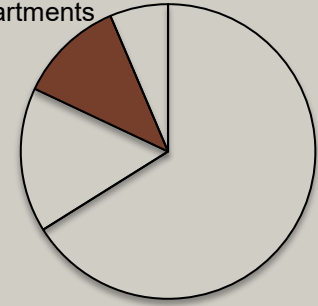


\* Non Departmental includes a Debt Service Fund (320) that receives GFS

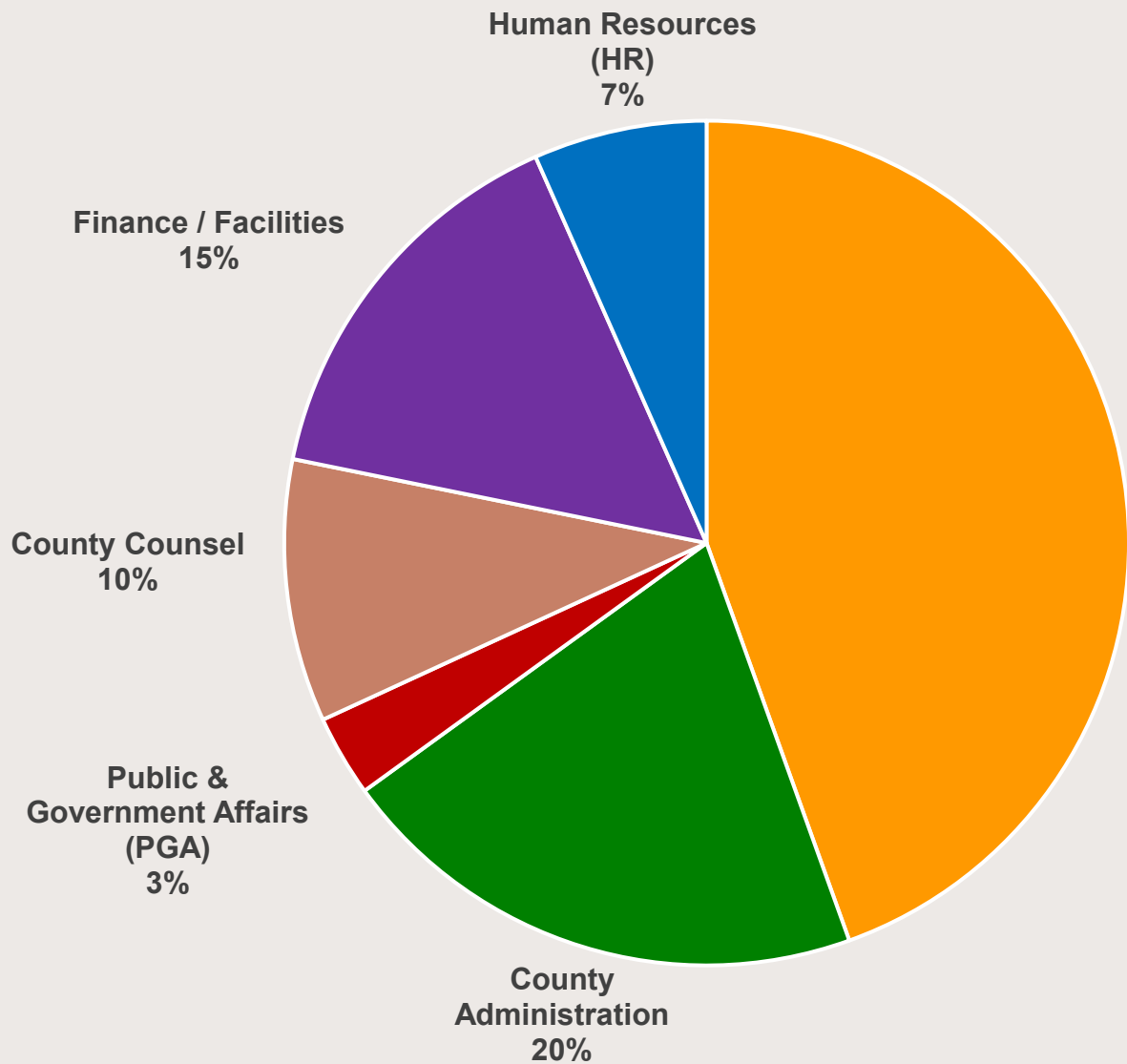
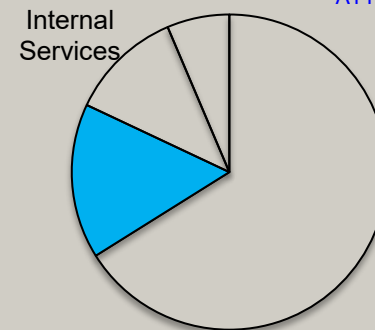


# PUBLIC SAFETY GFS DISTRIBUTION

Operating  
Departments



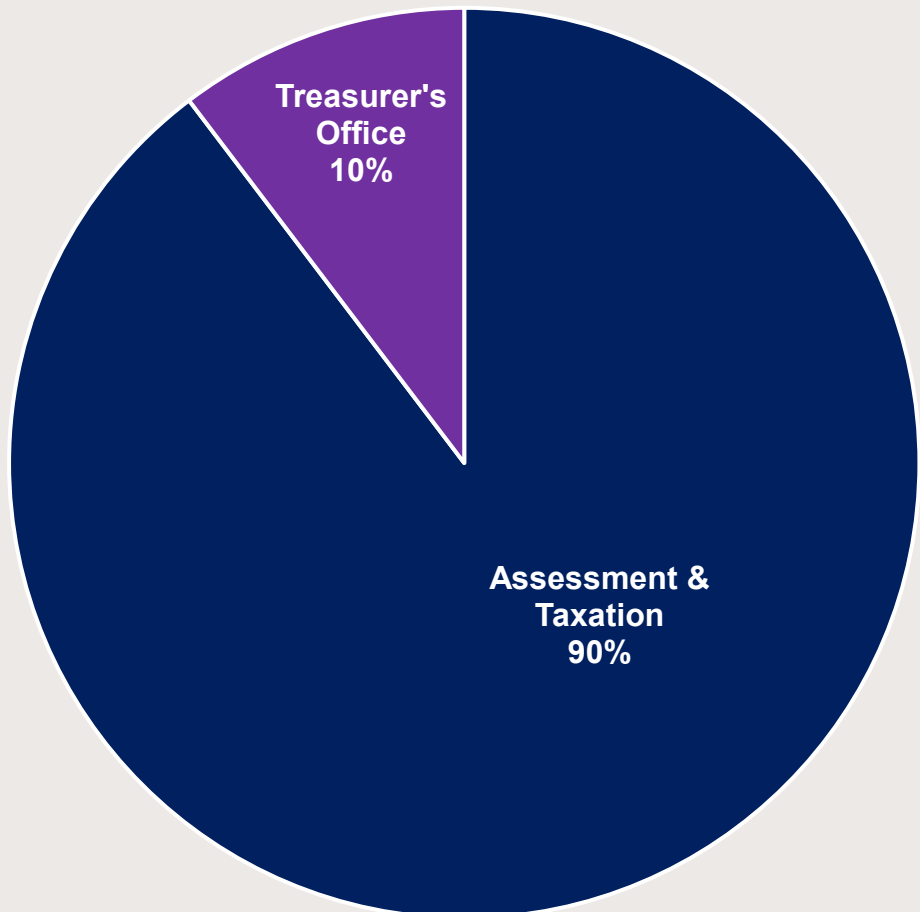
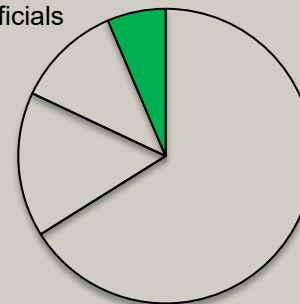
# OPERATING DEPARTMENTS GFS DISTRIBUTION



Capital Projects  
45%

# INTERNAL SERVICES GFS DISTRIBUTION

Elected  
Officials



# ELECTED OFFICIALS'\*

## GFS DISTRIBUTION

(\*NOT PUBLIC SAFETY)

THANK YOU.  
QUESTIONS?

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