

CLACKAMAS COUNTY BOARD OF COUNTY COMMISSIONERS

Presentation Title: Five-Year County Sheriff Public Safety Local Option Levy

Department: Clackamas County Sheriff's Office

Presenters: Sheriff Angela Brandenburg

Other Invitees: Undersheriff Michael Copenhaver & Chief Deputy Jenna Morrison

WHAT ACTION ARE YOU REQUESTING FROM THE BOARD?

Approve Public Safety Local Option Levy to be put on the May 2021 ballot at \$0.368/\$1000 assessed home value.

EXECUTIVE SUMMARY:

The Public Safety Local Option Levy was approved by voters in November 2006, approved again in November 2011, and again in November 2016. The current levy is set to expire on December 31, 2021. In the 15 years of the Public Safety Local Option Levy voters have never been asked for an increase. A status quo renewal would result in a loss of 12 deputies (2 million dollars) over the 5 year life cycle. As the County has grown in population the demand for services has grown. Adding 12 cents to the existing levy would allow the Sheriff's Office to increase current service levels. The levy would add an additional 16 patrol deputies to respond to emergency calls and patrol our roadways. It would fund 6 jail deputies and open 26 mental health beds in the jail. It would fund 5 additional detectives to investigate older adult abuse/neglect, child abuse/neglect, human trafficking, and felony person on person crimes. It would provide funding for 2 non-sworn Internal Affairs investigators. It would fund a body-worn camera program and one non-sworn employee to manage the program. It would also allow the Sheriff's Office to maintain 84 jails beds, 18 patrol deputies and 10 investigators assigned to the Sheriff's specialized drug enforcement team.

The deadline to get this measure on the May ballot is February 26, 2021.

FINANCIAL IMPLICATIONS (current year and ongoing):

Is this item in your current budget? YES NO

What is the cost? \$ NA

What is the funding source? NA

STRATEGIC PLAN ALIGNMENT:

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

This aligns with the Sheriff's Office strategic goal of Clackamas County residents will experience safe communities through the delivery of justice and apprehension of criminals when crime has occurred.

- How does this item align with the County's Performance Clackamas goals?

This aligns with the boards Strategic priority to ensure safe, healthy and secure communities.

LEGAL/POLICY REQUIREMENTS:

Board of County Commissioners approval required to place on ballot.

PUBLIC/GOVERNMENTAL PARTICIPATION:

N/A

OPTIONS:

The Board of County Commissioners can approve the request of the Sheriff to place a Local Option Public Safety Levy on the May ballot at an increase of 12 cents for a total of \$0.368/\$1000 assessed home value (currently \$267,000).

The Board of County Commissioners can deny the request.

RECOMMENDATION:

It is recommended that the Board of County Commissioners approve the request of the Sheriff to place a Local Option Public Safety Levy on the May ballot at an increase of 12 cents for a total of \$0.368/\$1000 assessed home value. Thereby increasing public safety services to the people in Clackamas County.

ATTACHMENTS:

Ballot Title and Summary

SUBMITTED BY:

Division Director/Head Approval _____

Department Director/Head Approval Angela Brandenburg

County Administrator Approval _____

For information on this issue or copies of attachments, please contact _____ @ 503- _____

BALLOT TITLE

CAPTION (10 Words):

Five-Year County Sheriff Public Safety Local Option Levy

QUESTION (20 Words):

Shall Clackamas County fund law enforcement with a rate of 36.8 cents per \$1,000 assessed value for five years beginning 2022-2027?

This measure may cause property taxes to increase more than three percent.

SUMMARY (175 Words): 169 currently

This measure would replace the current Public Safety Levy which was approved by voters in 2016 and expires in 2021. Approval of this levy will allow the Clackamas County Sheriff's Office to:

- Support community safety in every part of Clackamas County by providing approximately:
 - o 34 Sheriff's patrol deputies responding to emergency calls for service and patrolling our roadways;
 - o 5 Sheriff's detectives to investigate elder abuse/neglect cases; child abuse/neglect cases; human trafficking, and felony crimes against persons
- Maintain 84 jail beds by funding 30 Sheriff's jail deputies. These 84 beds opened upon the passage of the first levy in 2006 and have reduced the number of prisoners released early into the community.
- Open 26 mental health jail beds by funding 6 Sheriff's jail deputies.
- Implement a new body-worn camera program and fund 2 internal affairs investigators
- Maintain funding for Sheriff's specialized drug enforcement team targeting drug traffickers and those involved in drug-related crimes such as identity theft, property crimes, child abuse and neglect.

This measure would cost 36.8 cents per \$1000 of assessed value. The cost would be approximately \$_8.28_ per month, or \$_99.36_ per year, on a home with an assessed value of \$270,000 (the median assessed value in Clackamas County). It is estimated the proposed rate would raise \$___ million in 2022-23, \$___ million in 2023-24, \$___ million in 2024-25, \$___ million in 2025-26, and \$___ million in 2026-27.

Request for Ballot Title Preparation or Publication of Notice

SEL 805

rev 01/18
OAR 165-014-0005

No later than the **80th day before an election**, a governing body that has referred a measure must prepare and file with the local elections official the text of the referral for ballot title preparation or the ballot title for publication of notice of receipt of ballot title. This form may be used to file the text of the referral and request the elections official begin the ballot title drafting process or file a ballot title and request the elections official publish notice of receipt of ballot title.

Filing Information

Election Date

Authorized Official

Contact Phone

Email Address

Referral Information

Title, Number or other Identifier

This Filing is For

Drafting of Ballot Title Attach referral text.

Publication of Notice Ballot title below.

Ballot Title Additional requirements may apply

Caption 10 words which reasonably identifies the subject of the measure.

Question 20 words which plainly phrases the chief purpose of the measure.

Summary 175 words which concisely and impartially summarizes the measure and its major effect.

By signing this document:

→ I hereby state that I am authorized by the county or city governing body, or district elections authority to submit this Request for Ballot Title – Preparation or Publication of Notice.

Signature

Date Signed

EXPLANATORY STATEMENT

Clackamas County voters approved the first Clackamas County Public Safety Local Option Levy in 2006, reapproving levies in 2011 and 2016. The levy provides a portion of the funding for county public safety services.

The current levy, approved in 2016, will expire on December 31, 2021. Measure X-XXX will replace the expiring levy.

The expiring levy provides funding for the following services:

- 84 jail beds in the Clackamas County Jail
- 30 Sheriff's jail deputies
- 18 Sheriff's patrol deputies
- Sheriff's specialized drug enforcement team

A yes vote on Measure X-XXX would maintain and enhance those services by changing the existing Public Safety Local Option Levy tax rate from 24.8 cents to 36.8 cents per \$1000 of assessed value, an increase of 12 cents per \$1000 of assessed value. That would equal \$32.05 per year for a home at the median assessed value of \$267,000.

A yes vote on Measure X-XXX would:

- Maintain 84 jail beds in the Clackamas County Jail that were opened since the initial passage of the levy in 2006, reducing the number of prisoners released early into the community;
- Provide funding to retain 30 current Sheriff's jail deputies;
- Open 26 mental health/medical jail beds by funding 6 additional Sheriff's jail deputies;
- Retain 18 current Sheriff's patrol deputies and add 16 Sheriff's patrol deputies responding to emergency calls for service and patrolling our roadways;
- Continue the Sheriff's specialized drug enforcement team to arrest drug traffickers and those involved in drug-related crimes such as identity theft, property crimes, and child abuse/neglect;
- Add 5 Sheriff's detectives to investigate elder abuse/neglect cases, child abuse/neglect cases, human trafficking, and felony crimes against persons;
- Implement and maintain a body-worn camera program; and
- Add 2 internal affairs investigators.

This levy is limited to the five-year fiscal period from 2022 through 2027. Future renewals of this levy would not occur without voter approval. The money raised by this measure must be used exclusively for the law enforcement purposes stated in this Ballot Title.

This measure would cost 36.8 cents per \$1000 of assessed value (this is different than the real market value). The cost would be approximately \$ 8.19 per month, or \$ 98.26 per year, on a home with an assessed value of \$267,000 (the median assessed value of a home in Clackamas County). It is estimated the proposed rate would raise \$22.20 million in 2022-23, \$22.87 million in 2023-24, \$23.56 million in 2024-25, \$24.26 million in 2025-26, and \$24.99 million in 2026-27.

Explanatory Statement Furnished by the Clackamas County Sheriff's Office

Authorized Signature

Date: February ____, 2021

In the Matter of Referring a
Ballot Measure on
County Sheriff Public
Safety Local Option Levy

RESOLUTION NO. 2020-_____

WHEREAS, in 2006 the voters of Clackamas County approved the Public Safety Option Levy for a duration of 5 years. In 2011 and again in 2016 the voters approved the renewal of that same levy. The levy is now scheduled to expire on December 31, 2021; and

WHEREAS, the continuation of the services provided from the revenues raised from the existing levy, which are estimated to be \$13 million annually, are of critical importance to the public's safety in Clackamas County; and

WHEREAS, the existing Public Safety Local Option Levy can be renewed for a period of five years from 2022-2027 without an increase in taxes; and

WHEREAS, the property tax proceeds generated from the existing levy are not sufficient to fund the level of public safety services contemplated by the levy when it was initially passed in 2006; and

WHEREAS, an increased levy amount will maintain the current levels of service contemplated by the existing levy and also add and improve critical service levels by providing mental health/medical beds in the jail, body-worn cameras on sworn deputies, and additional patrol deputies, jail deputies, and detectives to support Sheriff's Office critical functions; and

WHEREAS, the estimated total outlay for the purposes of the public safety local option levy are estimated at \$117,91 million; and

WHEREAS, the voters of Clackamas County should be allowed to vote on a new Public Safety Option Levy during the May 2021 election.

NOW, THEREFORE, IT IS HEREBY RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS that:

1. A Ballot Measure is hereby referred to the voters of Clackamas County regarding a five-year County Sheriff Public Safety Local Option Levy substantially in the form attached hereto as Exhibit A and related explanatory statement, subject to ministerial correction by staff.
2. An election shall be held in Clackamas County on Tuesday, May 18, 2021.
3. The County hereby authorizes the Chair, the County Administrator, and County Counsel or their designees to submit, sign, and otherwise take all necessary action to effectuate the foregoing and to file the ballot title with the County Clerk for publication.

DATED this 25th day of February 2021.

CLACKAMAS COUNTY BOARD OF COMMISSIONERS

Chair

Recording Secretary



Department of Finance

Public Services Building
2051 Kaen Road, Suite 490 | Oregon City, OR 97045

February 25, 2021

Board of County Commissioners
Clackamas County

Members of the Board:

Approval of a Resolution for a Clackamas County
Supplemental Budget for Fiscal Year 2020-2021

Purpose/Outcomes	Public Hearing for supplemental budget change for FY 2020-2021
Dollar Amount and Fiscal Impact	The effect is an increase in appropriations of \$23,150,473
Funding Source	Fund Balance, Federal and State Operating Grants, Charge for Services, and Interfund Transfers
Duration	July 1, 2020-June 30, 2021
Previous Board Action/Review	Budget Adopted June 18, 2020, and Amended December 3, 2020, approved at Issues meeting Feb. 16, 2021 for the Feb. 25, 2021 Business Meeting Agenda
Strategic Plan Alignment	Build public trust through good government by providing budget responsibility and transparency
Counsel Review	N/A
Procurement Review	1. Was the item processed through Procurement? yes <input type="checkbox"/> no <input checked="" type="checkbox"/> 2. If no, provide brief explanation: This is a Budget item and does not require Procurement's involvement
Contact Person	Sandra Montoya, 503-742-5424

BACKGROUND:

Each fiscal year it is necessary to reduce or allocate additional sources of revenue and appropriate additional expenditures to more accurately meet the changing requirements of the operating departments. The attached resolution reflects such changes requested by departments in keeping with a legally accurate budget. These changes are in compliance with Oregon Local Budget Law ORS 294.433 - ORS 294.481, which allows for governing body approval of budget changes under qualified circumstances. The required notice has been published.

The effect of this resolution is an increase in revenues and appropriations of \$23,150,473.

1 General Fund 100 - Non Departmental								
Resources	Original	Change	Revised	Requirement	Original	Change	Revised	
Revenues	191,690,657	-	191,690,657	Operating Expenses	124,687,141	-	124,687,141	
Interfund Transfer	3,378,427	870,259	4,248,686	Interfund Transfers	615,267	-	615,267	
				Special Payments	2,905,258	8,681,629	11,586,887	
				Debt	244,303	-	244,303	
				Reserve	20,280,112	-	20,280,112	
				Contingency	30,484,570	(8,114,210)	22,370,360	
				General Fund Support	15,852,433	302,840	16,155,273	
Revised Total Fund Resources			195,939,343	Revised Total Fund Requirements			195,939,343	

Comments: General Fund is recognizing interfund transfer revenue from the Juvenile Fund and appropriating in contingency. General Fund contingency is reduced to fund special payments for C800 radio projects through the use of remaining bond proceeds, and a loan from WES will be repaid six months early to save interest expense. Additionally, contingency will be used to provide General Fund support for Disaster Management, County Parks, and Dog Control Services, referenced below in items numbers 3,4, and 7.

2 Business and Economic Development Fund 208								
Resources	Original	Change	Revised	Requirement	Original	Change	Revised	
Fund Balance	3,329,796	-	3,329,796	Operating Expenses	3,722,342	250,000	3,972,342	
Revenues	5,064,307	4,418,536	9,482,843	Interfund Transfers	63,000	-	63,000	
Interfund Transfer	100,000	-	100,000	Contingency	1,220,340	-	1,220,340	
				Special Payments	3,488,421	4,168,536	7,656,957	
Revised Total Fund Resources			12,912,639	Revised Total Fund Requirements			12,912,639	

Comments: Recognizing revenue from the State and Coronavirus Aid, Relief and Economic Security (CARES) to fund small business grants and Business Recovery Centers in Clackamas County.

3 Disaster Management Fund 209								
Resources	Original	Change	Revised	Requirement	Original	Change	Revised	
Revenues	1,565,569	1,847,900	3,413,469	Operating Expenses	3,393,675	1,470,470	4,864,145	
Interfund Transfers	1,828,106	237,840	2,065,946	Special Payments		615,000	615,000	
Revised Total Fund Resources			5,479,415	Revised Total Fund Requirements			5,479,145	

Comments: Recognizing revenue from Coronavirus Aid, Relief and Economic Security (CARES) and an interfund transfer from the General Fund and appropriating for COVID 19 and wildfire related costs.

4 County Parks Fund 213								
Resources	Original	Change	Revised	Requirement	Original	Change	Revised	
Revenues	2,921,657	-	2,921,657	Operating Expenses	3,031,291	5,000	3,036,291	
Interfund Transfers	361,711	5,000	366,711	Contingency	252,077	-	252,077	
Revised Total Fund Resources			3,288,368	Revised Total Fund Requirements			3,288,368	

Comments: Recognizing interfund transfer revenue from the General Fund and appropriating property maintenance costs for donated park property.

5 Social Services Fund 242								
Resources	Original	Change	Revised	Requirement	Original	Change	Revised	
Revenues	41,210,546	14,540,679	55,751,225	Operating Expenses	40,440,808	7,835,775	48,276,583	
Interfund Transfers	3,073,266	-	3,073,266	Special Payments	2,263,982	6,704,904	8,968,886	
				Contingency	1,579,022	-	1,579,022	
Revised Total Fund Resources			58,824,491	Revised Total Fund Requirements			58,824,491	

Comments: Recognizing Coronavirus Aid, Relief, and Economic Security (CARES) funding and appropriating COVID-19 response costs.

6 Children, Family & Community Connections Fund 246								
Resources	Original	Change	Revised	Requirement	Original	Change	Revised	
Revenues	7,932,094	300,000	8,232,094	Operating Expenses	7,623,602	(1,149,195)	6,474,407	
Interfund Transfers	2,400,379	-	2,400,379	Special Payments	2,615,985	1,449,195	4,065,180	
				Interfund Transfers	92,886	-	92,886	
Revised Total Fund Resources			10,632,473	Revised Total Fund Requirements			10,632,473	

Comments: Recognizing additional Department of Justice revenue and shifting budget authority into the special payments category to align with spending.

7 Dog Services Fund 247								
Resources	Original	Change	Revised	Requirement	Original	Change	Revised	
Revenues	1,779,181	-	1,779,181	Operating Expenses	2,821,792	60,000	2,881,792	
Interfund Transfers	1,535,517	60,000	1,595,517	Contingency	150,000	-	150,000	
				Reserves	342,906	-	342,906	
Revised Total Fund Resources			3,374,698	Revised Total Fund Requirements			3,374,698	

Comments: Recognizing interfund transfer revenue from the General Fund and appropriating professional services costs for dog control hearings.

8 Juvenile Fund 260								
Resources	Original	Change	Revised	Requirement	Original	Change	Revised	
Fund Balance	1,055,627	870,259	1,925,886	Operating Expenses	11,291,138	-	11,291,138	
Revenues	1,774,138	-	1,774,138	Interfund Transfers	1,005,627	870,259	1,875,886	
Interfund Transfer	9,467,000	-	9,467,000					
Revised Total Fund Resources			13,167,024	Revised Total Fund Requirements			13,167,024	
Comments: The Juvenile Fund is recognizing additional fund balance revenue and appropriating an interfund transfer to the General Fund.								

RECOMMENDATION:

Staff respectfully recommends adoption of the attached Resolution Order in keeping with a legally accurate budget.

Sincerely,

Elizabeth Comfort
Finance Director

**BEFORE THE BOARD OF COUNTY COMMISSIONERS
OF CLACKAMAS COUNTY, STATE OF OREGON**

In the Matter of Providing Authorization
Regarding Adoption of a Supplemental
Budget and Making to Appropriations
for Fiscal Year 2020-21



Resolution Order No. _____

Page 1

WHEREAS, during the fiscal year changes in appropriated expenditures may become necessary and appropriations may need to be increased, decreased or transferred from one appropriation category to another;

WHEREAS, a supplemental budget for the period of July 1, 2020 through June 30, 2021, inclusive, has been prepared, published and submitted to the taxpayers as provided by statute;

WHEREAS; a hearing to discuss the supplemental budget was held before the Board of County Commissioners on February 25, 2021.

WHEREAS; the funds being adjusted are:

- . General Fund – Non-Departmental
- . Business and Economic Development Fund
- . Disaster Management Fund
- . County Parks Fund
- . Social Services Fund
- . Children, Family & Community Connections Fund
- . Dog Services Fund
- . Juvenile Fund;

It further appearing that it is in the best interest of the County to approve this change in appropriations for the period of July 1, 2020 through June 30, 2021.

BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS THAT:

Pursuant to its authority under OR 294.433 – ORS 294.481, the supplemental budget be adopted and appropriations established as shown in the attached Exhibit A which by this reference is made a part of this Resolution.

DATED this 25th day of February 2021

BOARD OF COUNTY COMMISSIONERS

Chair

Recording Secretary