

# CLACKAMAS COUNTY BOARD OF COUNTY COMMISSIONERS

## Sitting/Acting as (if applicable) Study Session Worksheet

**Presentation Date:** 6/25/13      **Approx Start Time:** 3:00 P.M.      **Approx Length:** 15 min

**Presentation Title:** Refine County Budget re: Sheriff Funding, Community Corrections Positions and Sheriff Command Staff Compensation

**Department:** Administration

**Presenters:** Steve Wheeler

**Other Invitees:**

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

Consider adjustment to previous Budget direction regarding funding level for two Community Corrections positions. Fund one from newly received HOPE grant and one from County Sheriff funds.

Improve Sheriff command staff cost of living allowance increase from proposed 2.0% to 4.1%, effective 7/1/13.

### **EXECUTIVE SUMMARY:**

N/A

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

All positions and COLA adjustments to be funded within approved Sheriff budget. We anticipate an improved financial situation for the Sheriff budget due to recent PERS reforms.

### **LEGAL/POLICY REQUIREMENTS:**

N/A

### **PUBLIC/GOVERNMENTAL PARTICIPATION:**

N/A

### **OPTIONS:**

Direct staff to carry out as proposed or consider other alternatives.

### **RECOMMENDATION:**

Direct staff to adjust FY 13/14 County budget as described above.

### **ATTACHMENTS:**

N/A

### **SUBMITTED BY:**

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

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

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

**Fiscal Impact Form**

**RESOURCES:**

Is this item in your current work plan and budget?

YES

NO

**START-UP EXPENSES AND STAFFING (if applicable):**

**ONGOING OPERATING EXPENSES/SAVINGS AND STAFFING (if applicable):**

**ANTICIPATED RESULTS:**

**COSTS & BENEFITS:**

Costs:							
	Item	Hours	Start-up Capital	Other Start-up	Annual Operations	Annual Capital	TOTAL
<b>Total Start-up Costs</b>							
<b>Ongoing Annual Costs</b>							
Benefits/Savings:							

	Item	Hours	Start-up Capital	Other Start-up	Annual Operations	Annual Capital	TOTAL
	<b>Total Start-up Benefit/Savings</b>						
	<b>Ongoing Annual Benefit/Savings</b>						