

WASHINGTON COUNTY



Budget Committee Meeting
May 19, 2016

Welcome

- Introduction of Budget Committee members
 - Chair Bonnie Hadley, Washington County and Service District for Lighting No. 1 Budget Committee
 - Washington County and Service District for Lighting No. 1 (SDL No. 1)
 - Lay citizen members: Chair Bonnie Hadley, Mark Bauer, Leroy Bentley, Janice Essenberg, Rachael Twitty
 - Enhanced Sheriff's Patrol District (ESPD)
 - Lay citizen members: Chair Leroy Bentley, Karen Bolin, Bonnie Hadley, Anthony Mills, Donna Tyner
 - Urban Road Maintenance District (URMD)
 - Lay citizen members: Chair Leroy Bentley, Karen Bolin, Bonnie Hadley, Anthony Mills, Donna Tyner
 - North Bethany County Service District for Roads (North Bethany CSDR)
 - Chair Commissioner Malinowski
 - Lay citizen member: Rick Mallette



Agenda

- Order of Presentations:
 - Enhanced Sheriff's Patrol District (ESPD)
 - Urban Road Maintenance District (URMD)
 - North Bethany County Service District for Roads (North Bethany CSDR)
 - Service District for Lighting No. 1 (SDL No. 1)
 - Washington County
- 10:30 time certain for requests from outside organizations



Budget Committee Process

- After each presentation:
 - Questions from Budget Committee
 - Questions from public
 - Public testimony
 - Budget Committee considers approving budget and respective property tax levies
- State law requirement
 - Quorum of Budget Committee members necessary for the meeting
 - Majority vote necessary for any action taken



2016 Budget Committee Presentation

WASHINGTON COUNTY SHERIFF'S OFFICE



**WASHINGTON COUNTY
SHERIFF'S OFFICE**

MAY 19, 2016



**WASHINGTON COUNTY
SHERIFF'S OFFICE**

Honored to Serve You . . .



**In Urban Unincorporated
Communities**



In Rural Areas



In Cities



FY 15-16 Adopted Budget

Other Funding Sources:

Jail Funding:

Court Security - \$841,928
Jail Commissary - \$741,888

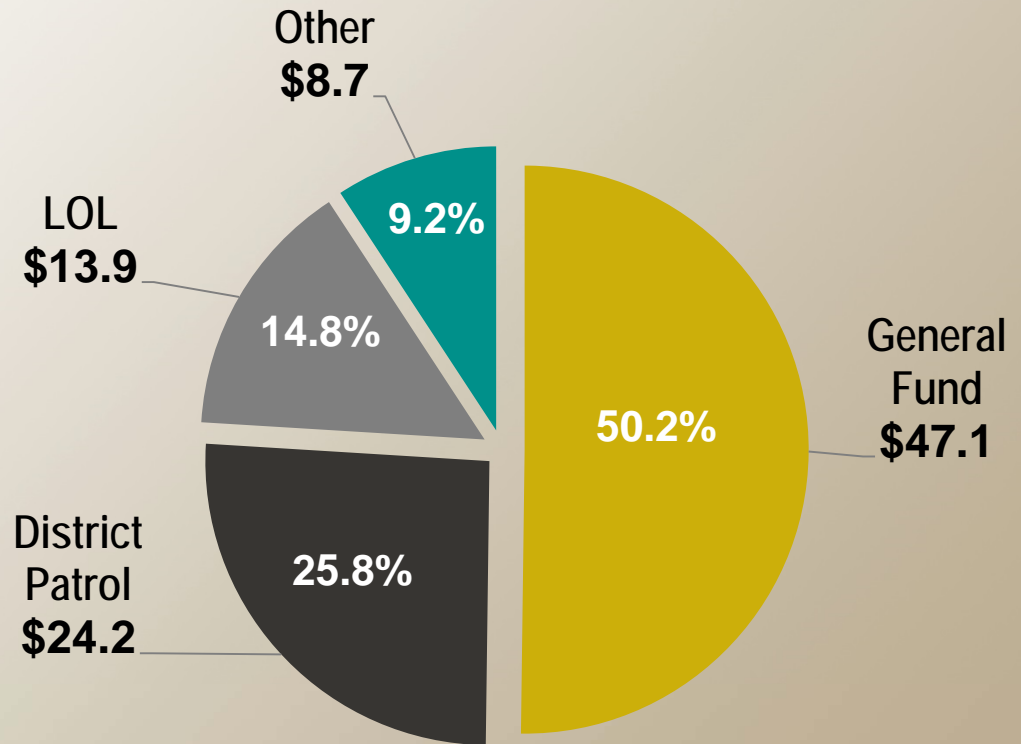
Police Work:

ASU - \$60,000
Forfeitures - \$1,672,140
Taskforce Reimb - \$350,000

Grants & Donations: \$2,088,178

Contract Services:

Banks - \$200,510
Cornelius - \$2,043,797
Gaston - \$120,226
Tri-Met - \$549,536

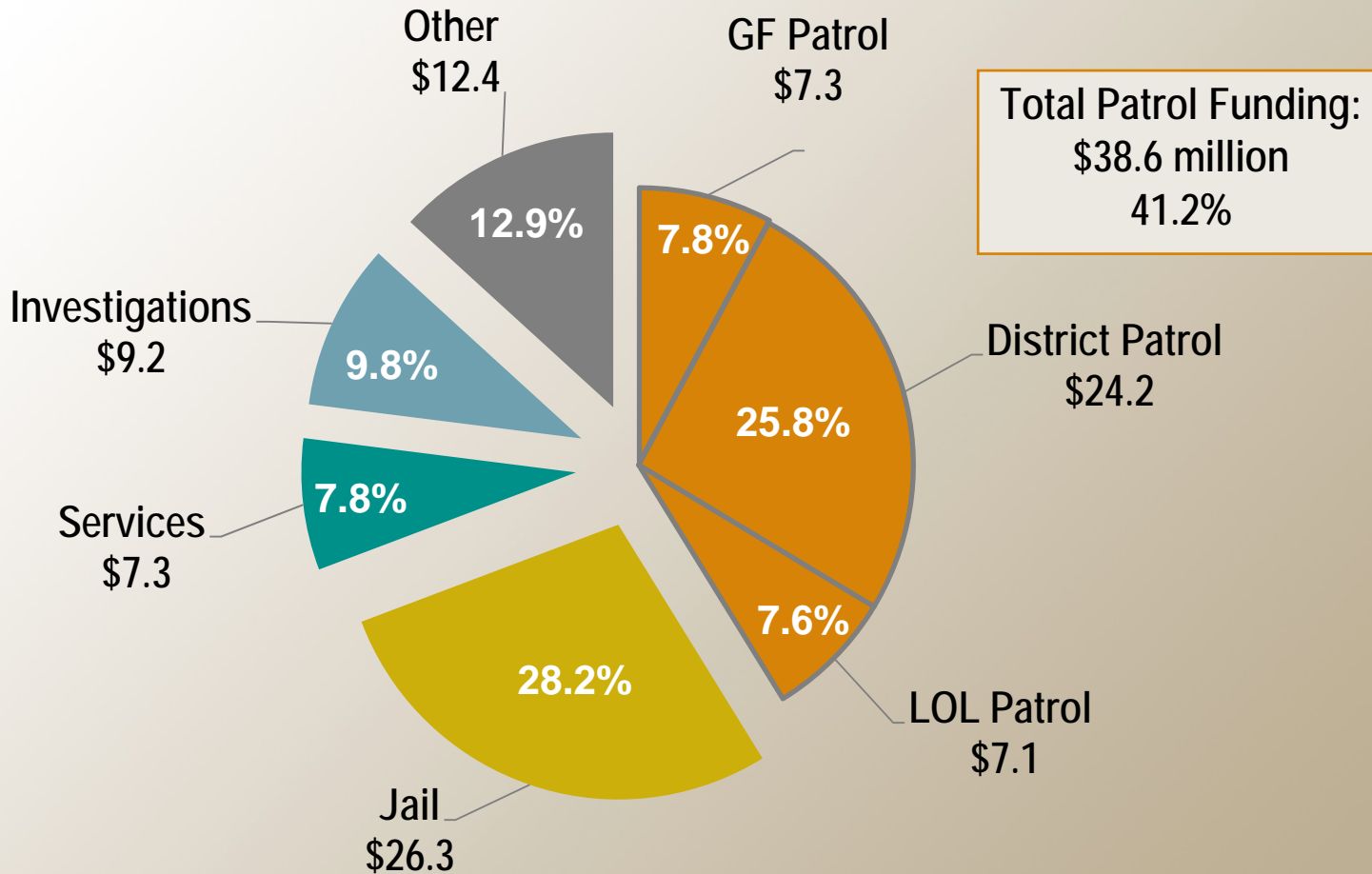


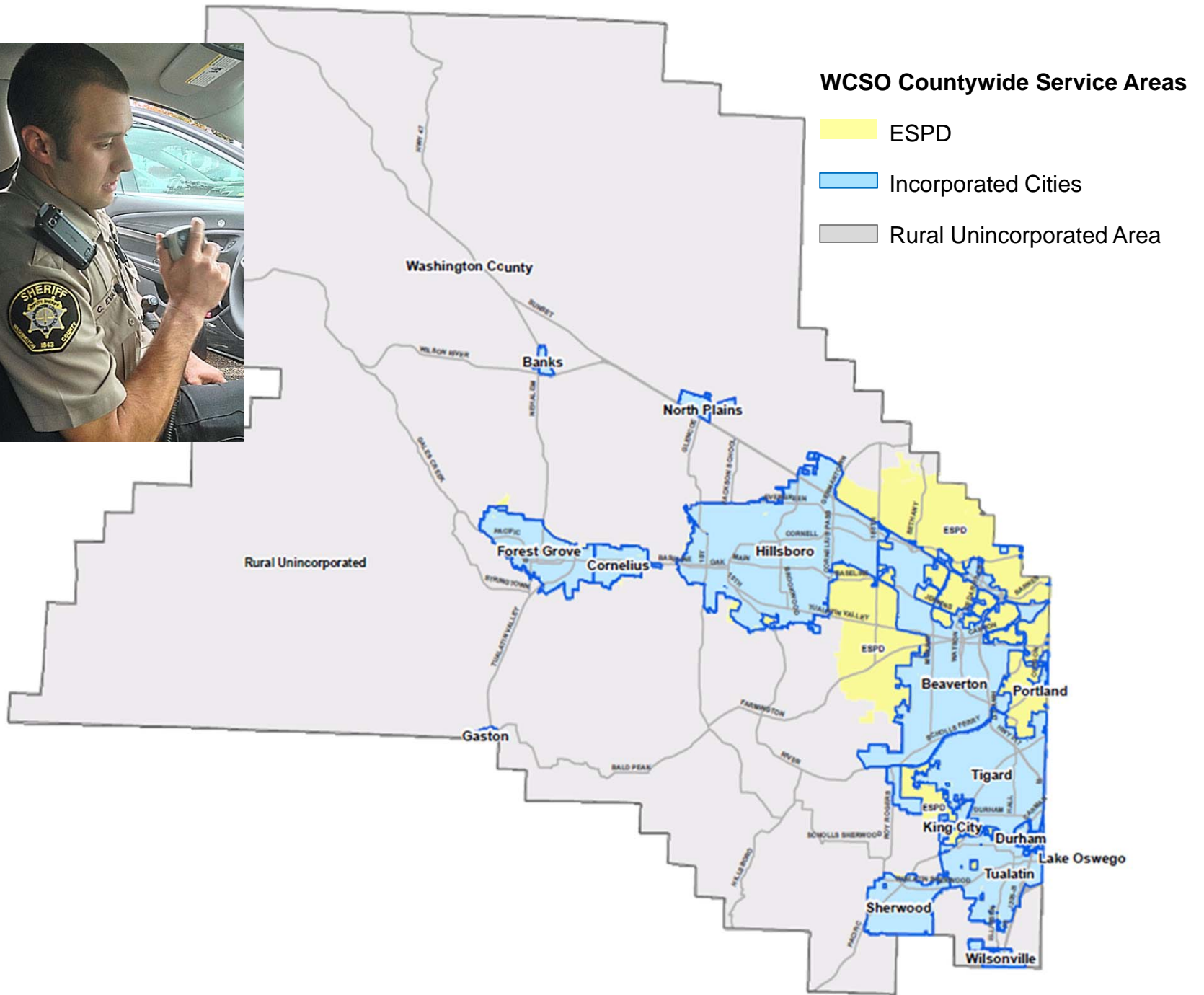
Total funding for the current fiscal year - \$93.8 million



Sheriff's Office Operations

FY 15-16 Adopted Budget







**WASHINGTON COUNTY
SHERIFF'S OFFICE**

Staffing

Personnel – 575.25 FTE Employees

- 260 Police Certified • 145 Jail Certified • 170.25 Non-Certified
- Includes 41 Dual Certifications (Police & Jail)





Patrol Activities

Emergency Responses

- 11,436 Priority 1 & 2 Calls (31 / day)

Enforcement Activities

- 135,843 Calls for Service (372 / day)
 - 51,429 Public Demand
 - 84,414 Self Initiated
- 29,259 Reports by Deputies
- 41,647 Traffic Stops
- 16,149 Enforcement Action
- 992 DUII Drivers





**WASHINGTON COUNTY
SHERIFF'S OFFICE**

Countywide Law Enforcement Services

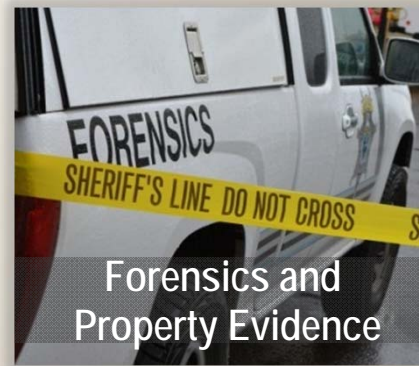
Services provided by WCSO to all Washington County residents



Canine Unit



Civil Unit



Forensics and
Property Evidence



Marine Patrol



Robot Team



Search & Rescue



School Resource
Officers



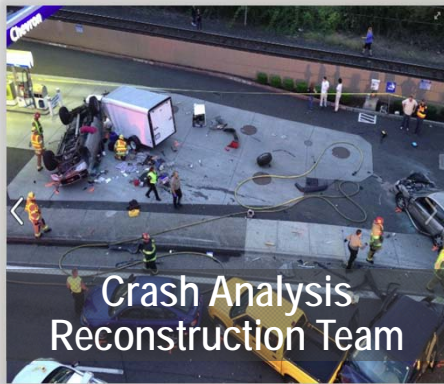
Transport Unit



**WASHINGTON COUNTY
SHERIFF'S OFFICE**

Interagency Response Teams

Services provided to all Washington County residents



Investigations

Meticulous Investigations Lead to Long Prison Sentences in 2015



- **Robert Mayo - 35 years**

Already a registered sex offender, Robert went back to prison for 35 years for sexually abusing a female child upon release.

- **Raul Arcila and Fabian Sandoval-Ramos – 20 years**

A death by Heroin overdose prompted investigators to climb the chain of drug dealers. Two men were convicted in Federal Court in 2015 and sentenced last month to 20 years each in prison.

- **John Michael Townsend Arrest**

Detectives arrested a serial arsonist who started fires at 5 different THPRD properties. Arson investigators were able to use technology to show that a security officer started the fires with a road flare.



WASHINGTON COUNTY
SHERIFF'S OFFICE

Investigations



COLD CASE INVESTIGATIONS



Cold Case Investigation Solved

Kenneth Lee Hicks— Life in prison

- 1982 case on the Aggravated Murder of Lori Billingsley in Aloha finally came to an end
- Advances in DNA processing produced evidence that led to the conviction of Kenneth Lee Hicks of St. Helens, Oregon, on July 2
- July 13, Hicks was sentenced to life in prison

Notable Accomplishments



**Mental Health Response Team
Wins 2015 Cameron Award**



**Crisis Negotiation Unit is
Recognized at Pacific NW
Crisis Negotiator Seminar
and Competition**



**Meth Trafficking
Operation Nets 30
Arrests**



Jail Activities



	2013	2014	2015
Jail Beds (jail only)	572	572	572
Bookings	18,020	17,944	17,173
Forced Releases	690	243	237
Inmates Escorted to Court	12,997	12,599	12,327

Working to Keep Inmates Safe



	2013	2014	2015
Inmate-on-Inmate Assaults	32	24	33
Inmate-on-Staff Assaults	9	12	8
Inmates on Suicide Watch	614	643	727
Inmate Suicide Attempts	3	8	12
Inmate Suicides	0	0	1
Escapes	0	0	0



**WASHINGTON COUNTY
SHERIFF'S OFFICE**

Jail Programs



	2013	2014	2015
Inmates in Programs	1,925	1,927	1,855
Hours Inmates Spent in Programs	42,954	33,371	36,619
GED Certificates & Diplomas	101	20	40



Services Division



Safety Academy for Adults with Developmental Disabilities

In 2015, the Westside Crime Prevention Coalition, a partnership between your Sheriff's Office and the police departments of Beaverton, Hillsboro, and Tigard, proudly graduated 25 participants from the new Safety Academy for people with developmental disabilities.



Volunteer & Intern Program

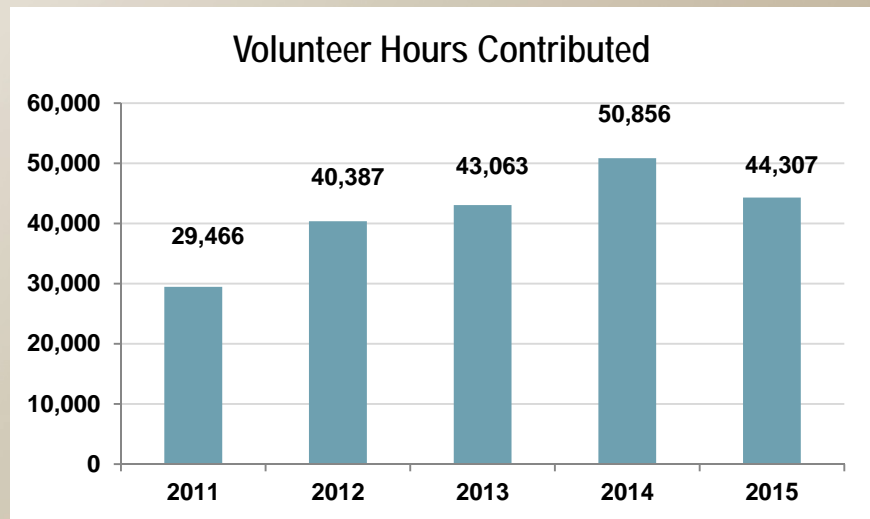
Sara Serna, Volunteer Coordinator

For the second year in a row, WCSO's monetary value of volunteer hours contributed was over \$1M (\$1,043,872.90).

- Volunteers assigned to about 50 distinct positions across all divisions
- 44,307 Volunteer Hours Contributed in 2015
- Equivalent of 21 FTEs
- 313 Active Volunteers



12 WCSO Volunteer Programs Represented



Grant Awards

Angelina Catabay, Grant Coordinator



A Law You Can **LIVE** With

Seatbelt Overtime

\$1,182,514



Sheriff's Office 2016-17 Requested Budget

Other Funding Sources:

Jail Funding

Court Security - \$1,098,720
Jail Commissary - \$482,629

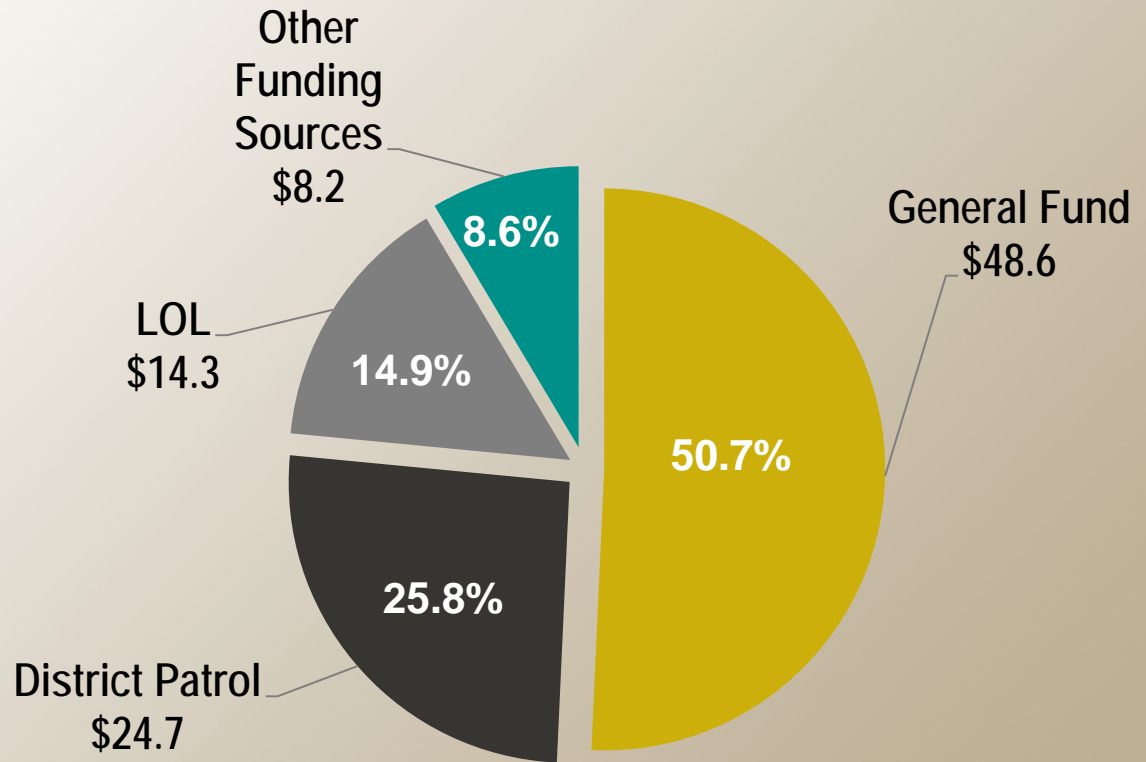
Police Work:

ASU - \$60,000
Forfeitures - \$758,210
Task Force Reimb - \$500,000

Grants & Donations - \$2,288,178

Contract Services:

Banks - \$208,736
Cornelius - \$2,116,422
Gaston - \$125,289
Tri-Met - \$565,389



Total funding requested for the 2016-2017 fiscal year - \$95.8 million.



**WASHINGTON COUNTY
SHERIFF'S OFFICE**

General Fund Requested Budget Summary



General Fund Budget Subsidy Increase to 3.1%

Public Safety Levy Requested Budget Summary



Public Safety Levy Fund Increase is 3.2 %

ESPD Requested Budget Summary

ESPD Fund Increase = 2.2%

- \$202,024 Personnel Services: 1.2% increase
- \$255,182 Indirect Costs: 7.4% increase
- \$76,754 ITS: 27% increase
- \$63,745 WCCCA: 5.7% increase

Budget Reductions

- \$116,953 Fleet O & M: 14.8% reduction
- \$7,590 Vehicles: 1.4% reduction





**WASHINGTON COUNTY
SHERIFF'S OFFICE**

Appreciation

Thank you to our Partners in the County Administrative Office
and the Sheriff's Office Business Operations Team!



Sheriff's Office Business Operations Team

We Thank the Community

For Supporting the Enhanced Sheriff's Patrol District and the Public Safety Local Option Levy.

Together, these Funding Sources Ensure a Healthy Balance of Services for all Washington County Communities.





Enhanced Sheriff's Patrol District

- Questions from Budget Committee
 - Lay citizen members: Chair Leroy Bentley, Karen Bolin, Bonnie Hadley, Anthony Mills, Donna Tyner
- Public testimony
- Action by ESPD Budget Committee:
 - Approve the budget as proposed – including any changes made by the Budget Committee during today's meeting
 - Approve levying the following property taxes:
 - Permanent property tax rate of \$0.6365
 - Local option levy tax rate of \$0.6800



URMD

URBAN ROAD MAINTENANCE DISTRICT

URMD Advisory Committee



Members are (*front, left to right*) Ruth Deal, Bonnie Hadley (chair), Marty Moyer, (*back*) Ray Eck (vice chair), Anthony Mills, Larry Virgin. Not shown: Tim Connelly.





WASHINGTON COUNTY

OREGON

Urban Road Maintenance District (URMD)

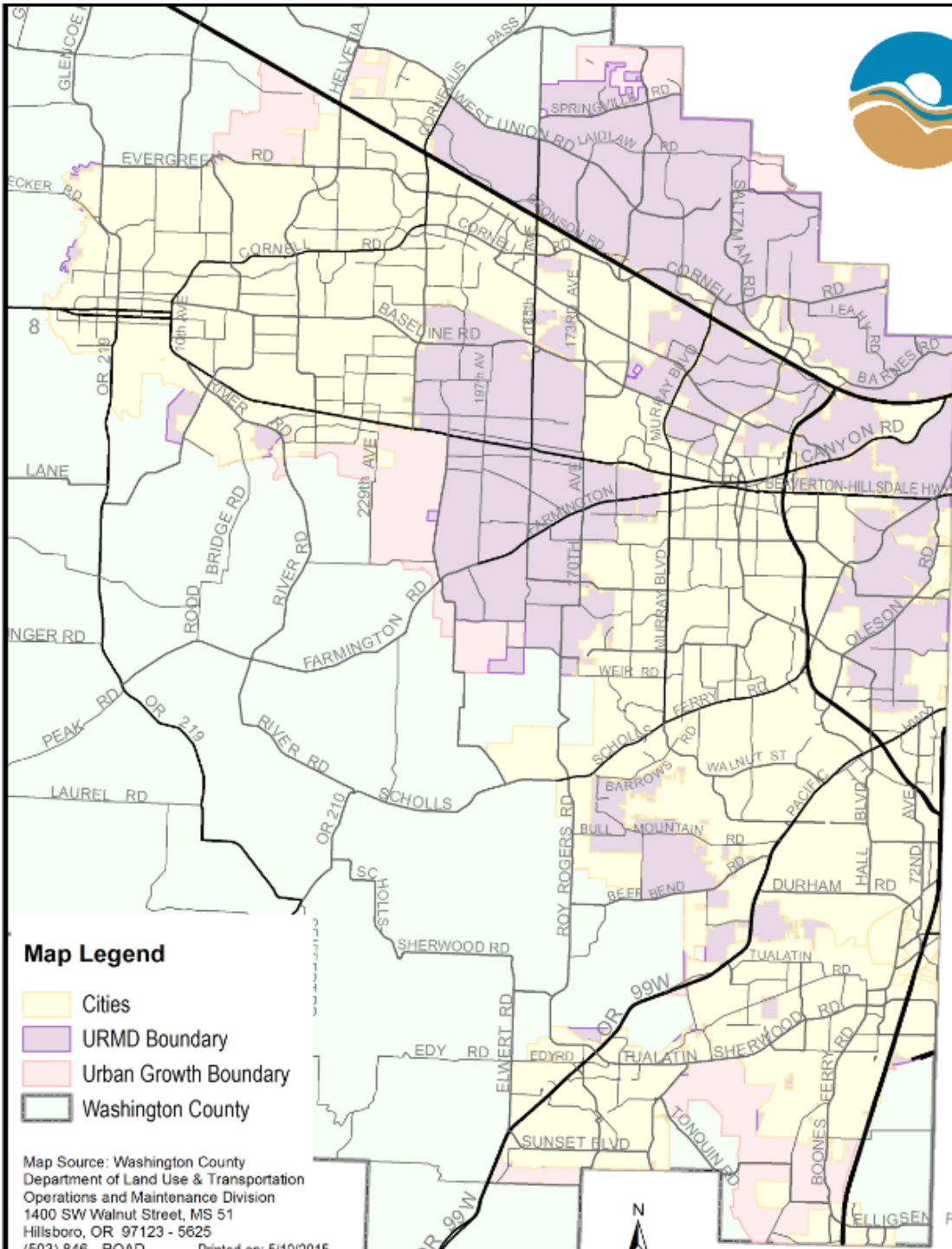
23,662 acres

66,072 tax lots

\$18.2 billion assessed value

\$4.3 million URMD revenue

201,000 population

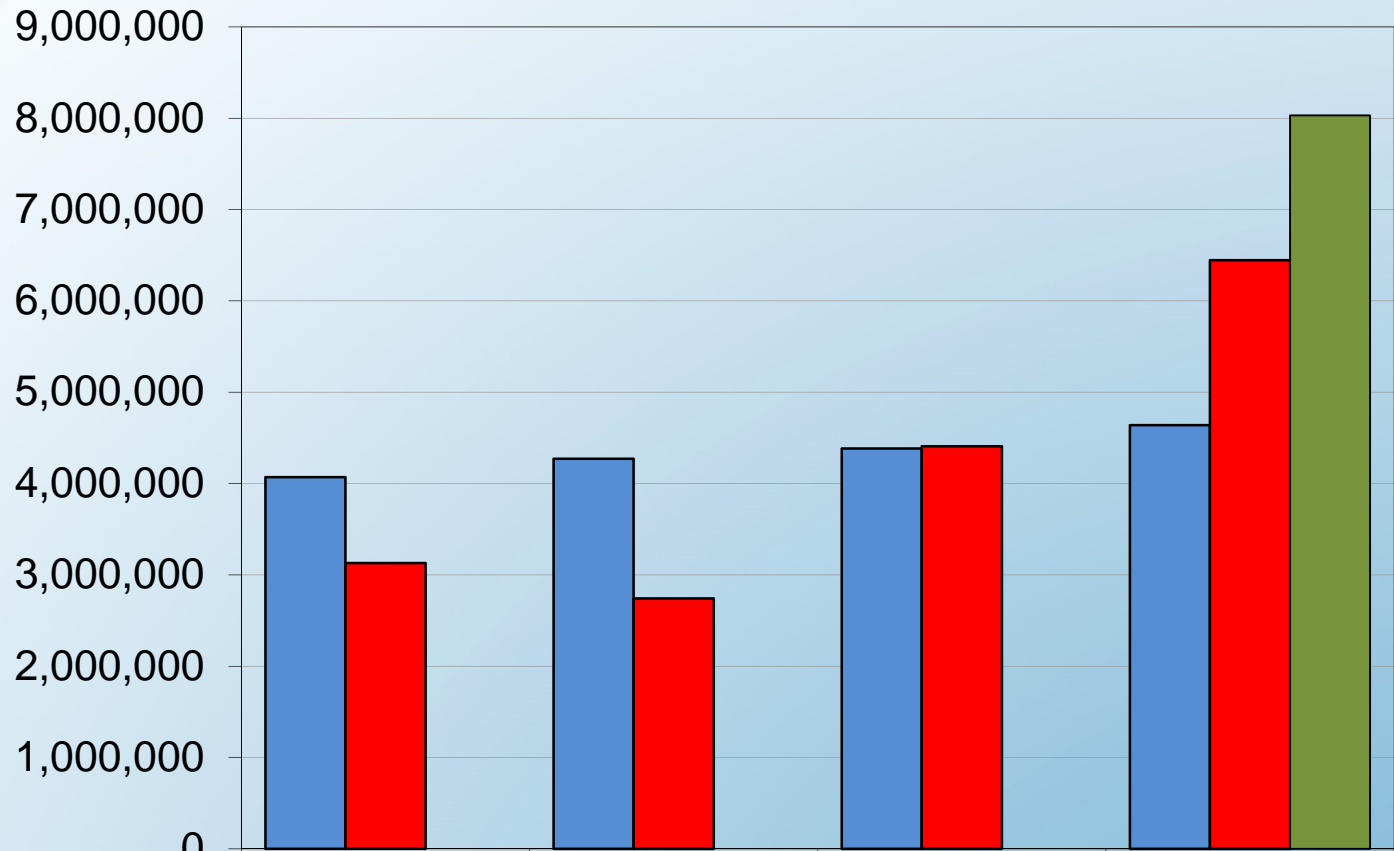


Map Legend

- Cities
- URMD Boundary
- Urban Growth Boundary
- Washington County

Map Source: Washington County
Department of Land Use & Transportation
Operations and Maintenance Division
1400 SW Walnut Street, MS 51
Hillsboro, OR 97123 - 5625
(503) 846 - ROAD Printed on 5/10/2015

URMD Proposed Budget

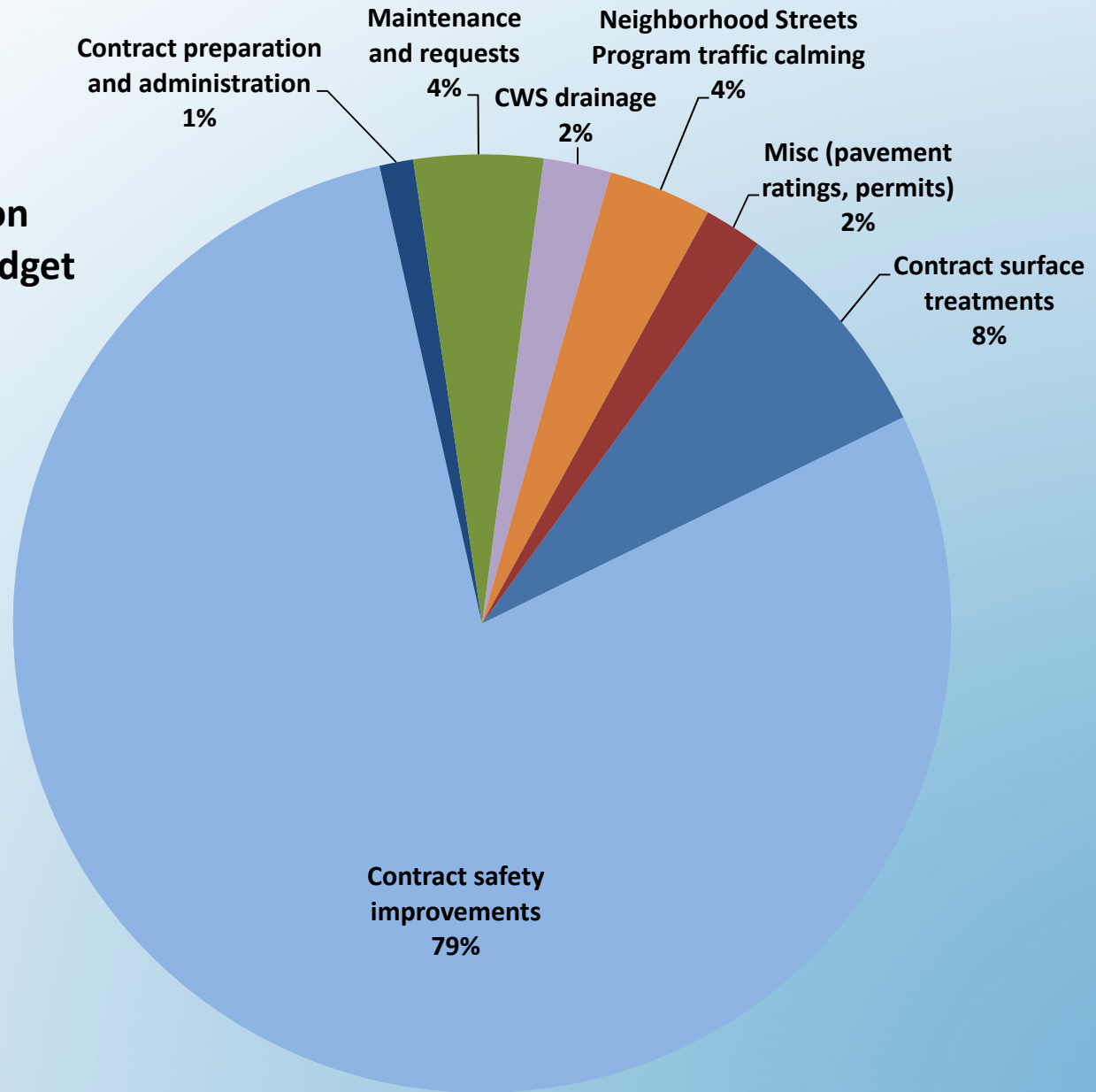


	Actual 2013-14	Actual 2014-15	Estimated 2015-16	Proposed 2016-17
Revenue	4,070,601	4,270,563	4,383,191	4,639,733
Expenditures	3,128,328	2,742,140	4,408,415	6,445,203
Contingency				8,030,531



URMD Proposed Expenditures

**\$6.4 million
proposed budget**

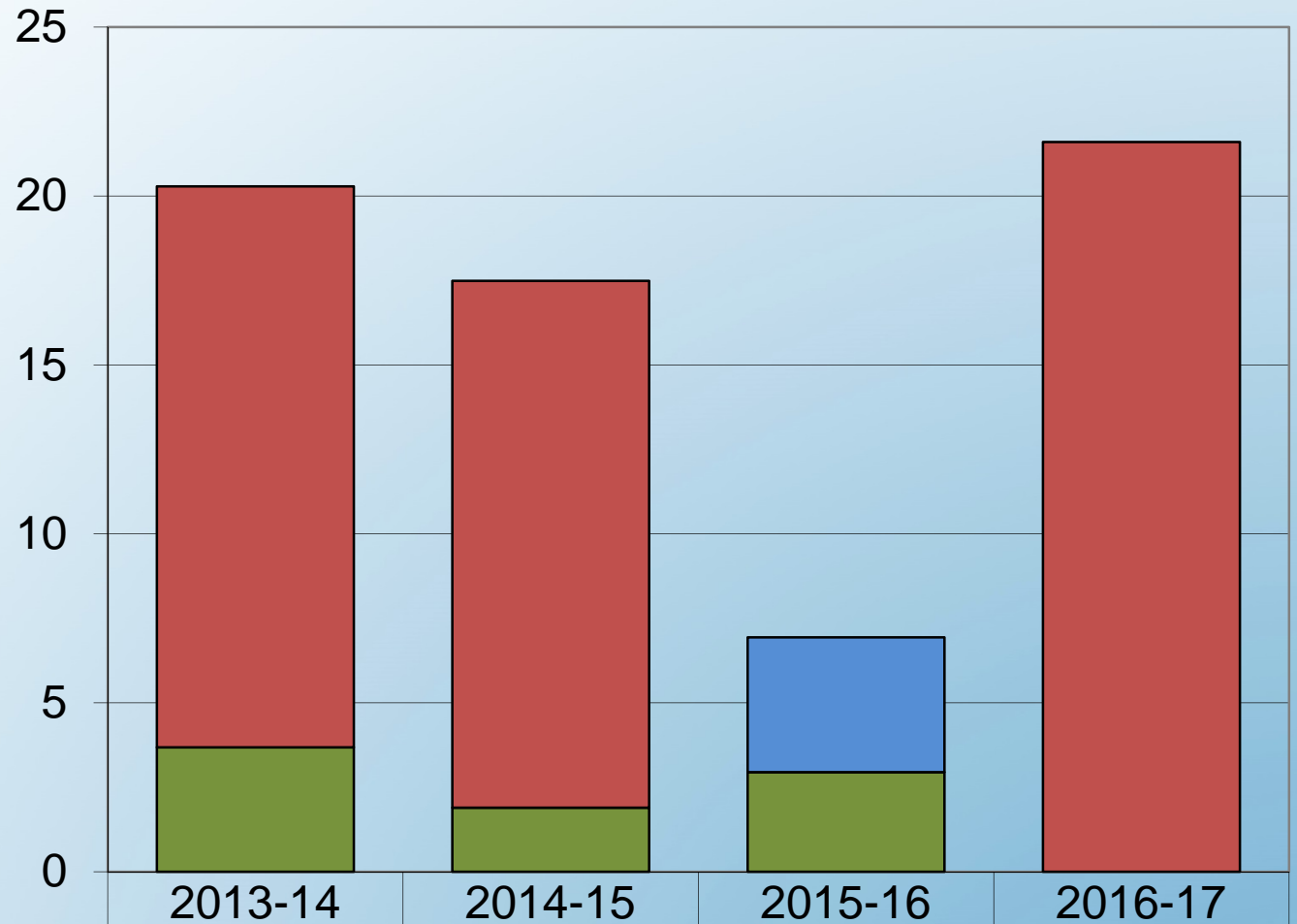


URMD Pavement Maintenance



URMD Surface Treatments

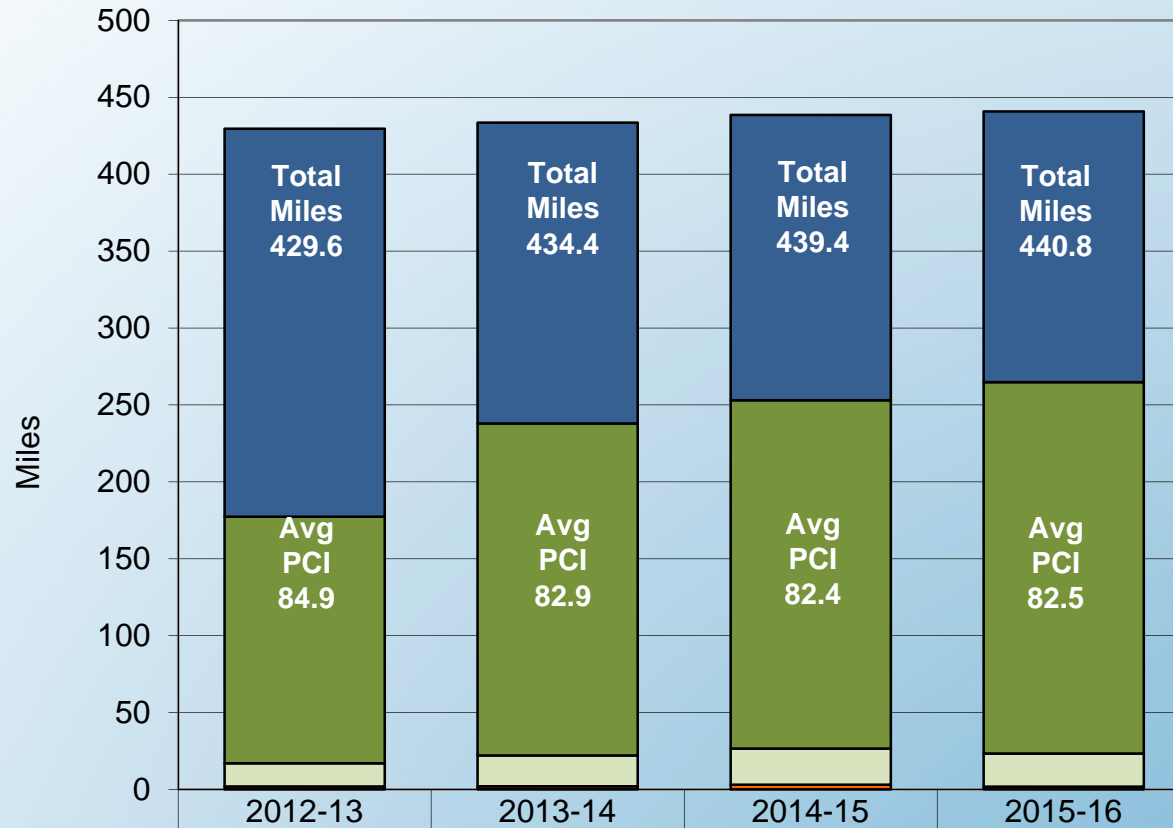
Miles Treated



■ Micro-Surface	0.0	0.0	4.0	0.0
■ Slurry seal	16.6	15.6	0.0	21.6
■ Overlay	3.7	1.9	3.0	0.0



URMD Pavement Condition



PCI Range
Target = 75

85 - 100
70 - 84
55 - 69
25 - 54
0 - 24

Very Good
Good
Fair
Poor
Very Poor

	2012-13	2013-14	2014-15	2015-16
Very Good	252	196	186	176
Good	160	216	227	241
Fair	15	20	23	22
Poor	2	2	3	2
Very Poor	0	0	0	0



Pavement Condition by Functional Classification

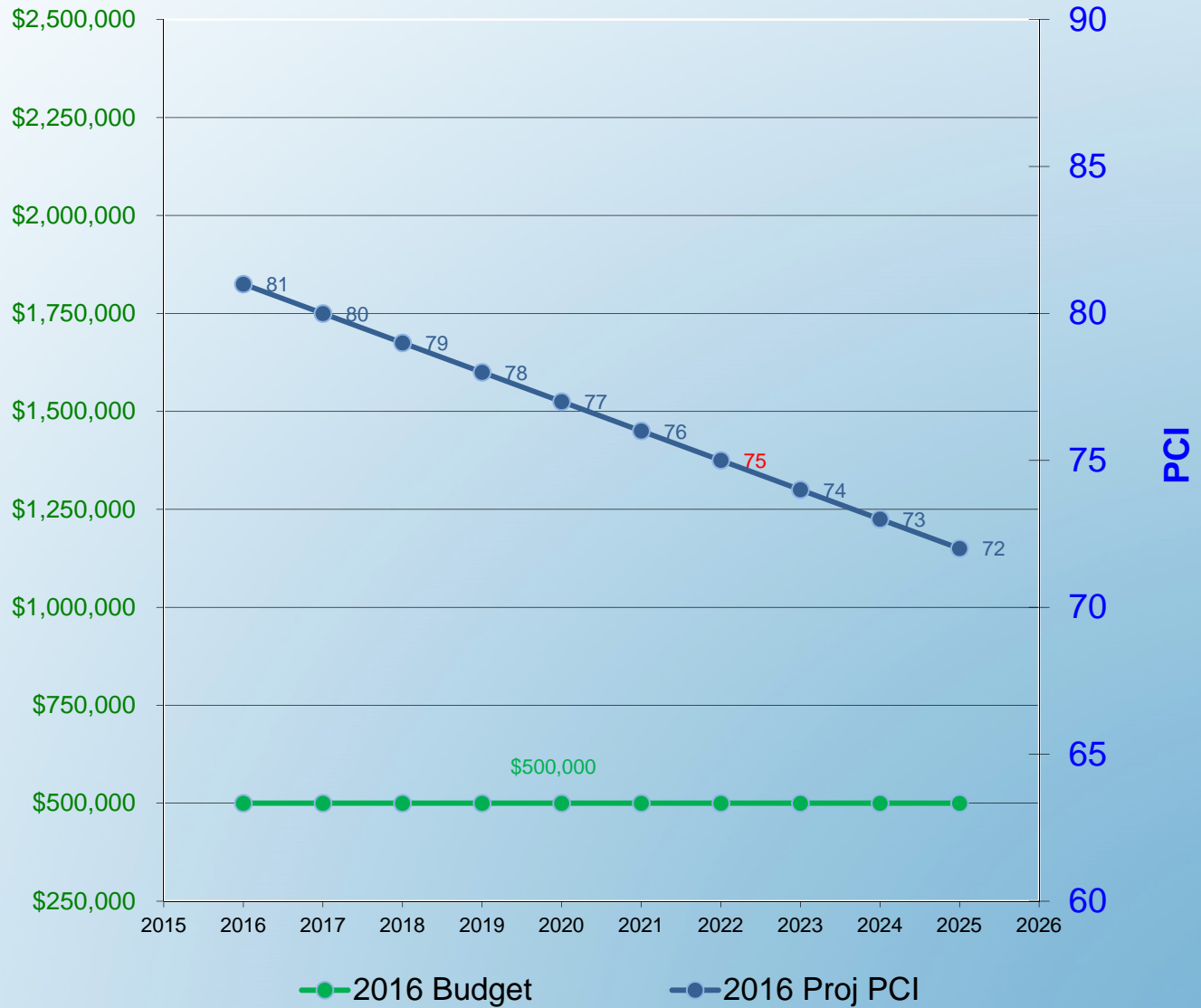
Functional Classification	Centerline Miles	Target Pavement Condition Index (PCI)	2015 Average PCI
URMD Roads			
Neighborhood Route	84	75*	83
Urban Local	357	75*	82
non-URMD Roads			
Urban Arterial	131	80	75
Urban Collector	73	75	76
Rural Arterial	73	80	77
Rural Collector	169	75	80
Rural Local	176	65	70



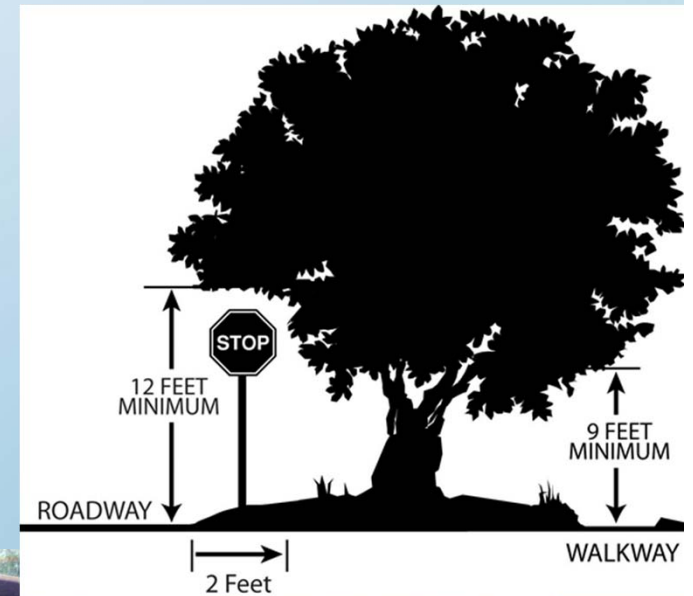
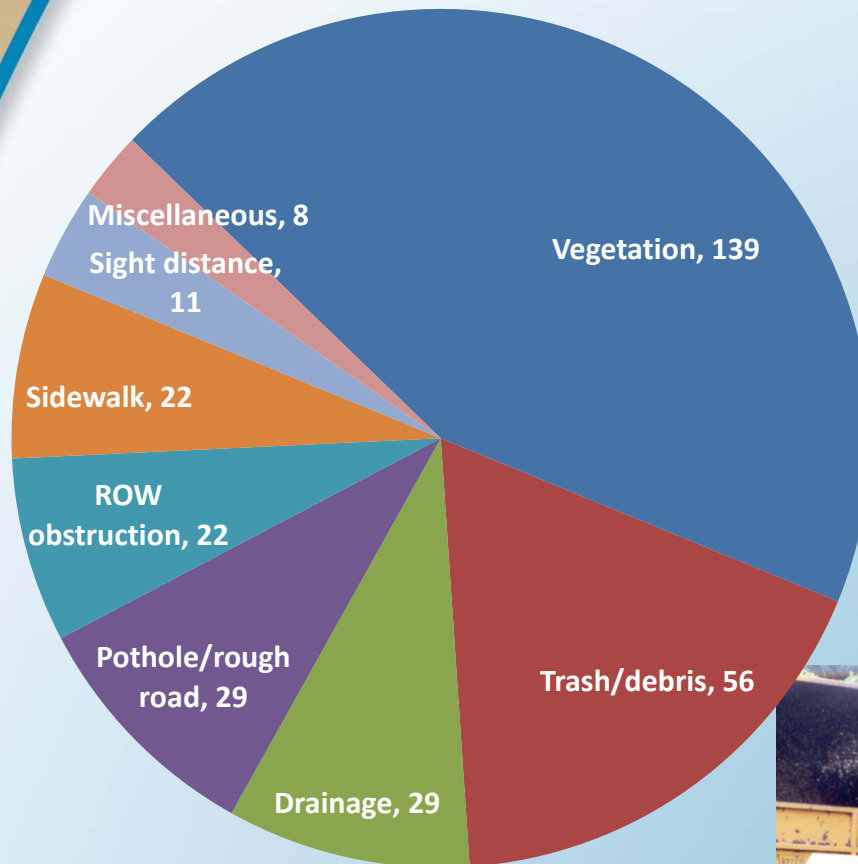
* Per URMD Intergovernmental Agreement (BCC12-0177)

URMD Pavement Forecast

Expenditure



URMD Requests for Service



URMD Safety Improvement Program

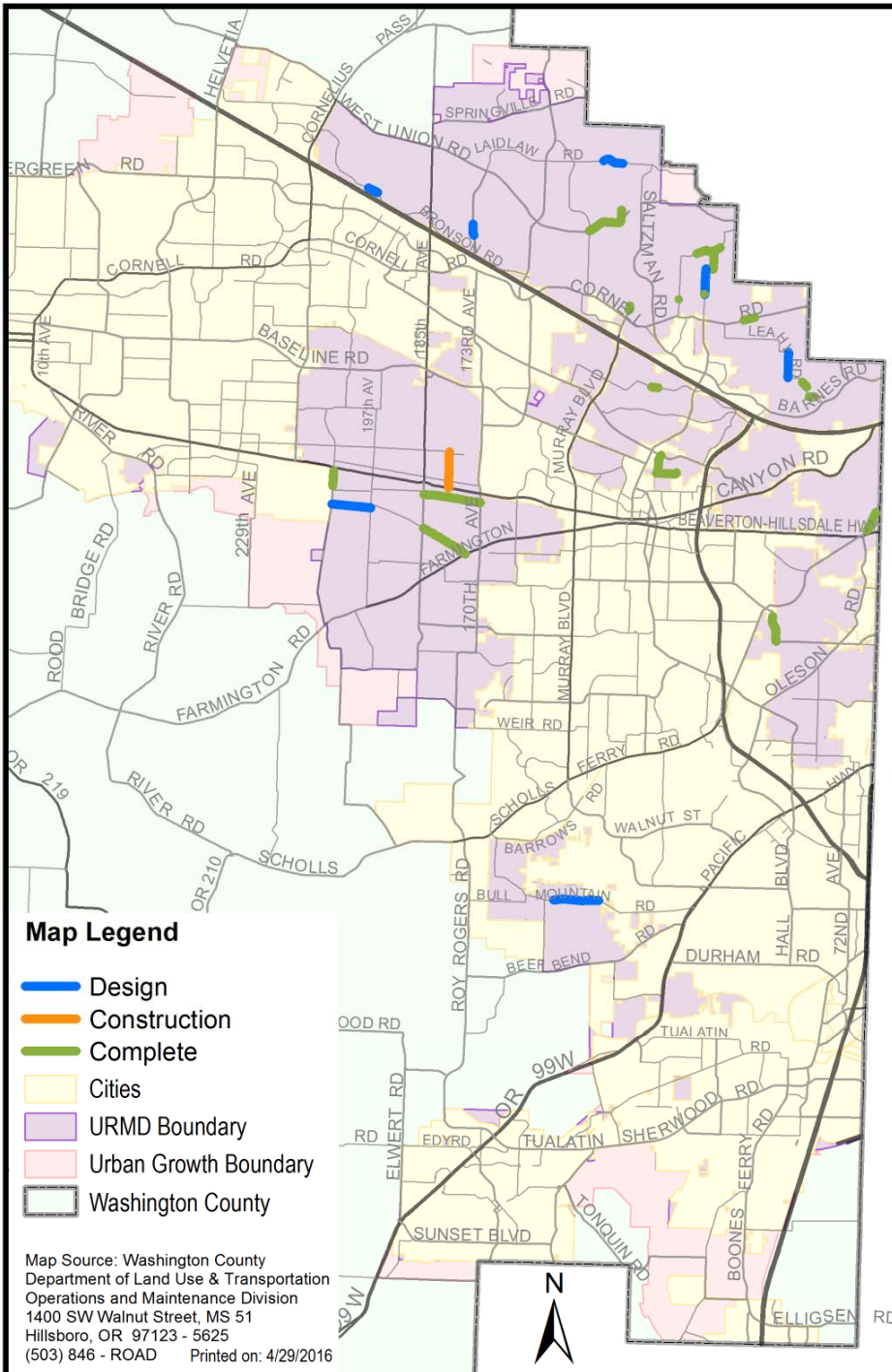




URMD

URBAN ROAD MAINTENANCE DISTRICT

Safety Improvement Projects Funded in Past Fiscal Years



Map Legend

- █ Design
- █ Construction
- █ Complete
- Cities
- URMD Boundary
- Urban Growth Boundary
- Washington County

Map Source: Washington County
 Department of Land Use & Transportation
 Operations and Maintenance Division
 1400 SW Walnut Street, MS 51
 Hillsboro, OR 97123 - 5625
 (503) 846 - ROAD Printed on: 4/29/2016

2015-2016 - \$2.6 million

- 061** Rock Creek Blvd
(Rock Creek Dr to Malhuer Ave)
- 161b** 174th Ave
(Park View Dr to Bethany Elementary)
- 197** 90th Ave
(Leahy Rd to Oak St)
- 245** 113th Ave
(Anderson St to Rainmont Rd)
- 278** Kinnaman Rd
(198th Ave to 209th Ave)
- 285/302** Bull Mountain Rd
(Grandview Ln to 133rd Dr)

2014-2015 - \$2.8 million

- 246** 119th Ave
at Lovejoy St
- 282** Thompson Rd
(Evergreen Rd to 143rd Ave)
- 286** Kinnaman Rd
(Farmington Rd to 185th Ave)
- 290** 178th Ave
(Tualatin Valley Hwy to Johnson St)
- 317** 209th Ave
(Blanton St to railroad)
- 321** Cornell Rd
(97th Ave to 102nd Ave)

2013-2014 - \$2.7 million

- 033** Butner Rd
(126th Ave to Huntington Ave)
- 054** Leahy Rd
(House #8310 to near school)
- 060** Scholls Ferry Rd
(Hamilton St to Milepost 0.425)
- 168** 92nd Ave
(Garden Home Rd to Allen Blvd)
- 229** Laidlaw Rd
(0.1 mile east of Lakeview Dr to 140th Ave)
- 237** McDaniel Rd
(Harding Ct to near Arnott Ln)

2012-2013 - \$911,000

- 028** Blanton St
(170th Ave to 185th Ave)
- 143** Lost Park Dr
(at 113th Ave)
- 180** 124th Ave
(Center St to Fairfield St)
- 199** Murray Rd
(McDonald's driveway to Westlawn Ter)
- 212** Fairfield St
(124th Ave to Cedar Hills Blvd)
- 243** 111th Ave
(Rainmont Rd to McDaniel Rd)
- 244** Rainmont Rd
(111th Ave to 113th Ave)

Candidate 180 – 124th Avenue



Candidate 199 – Murray Road



Candidate 033 – **Butner Road**



Candidate 028 – **Blanton Street**



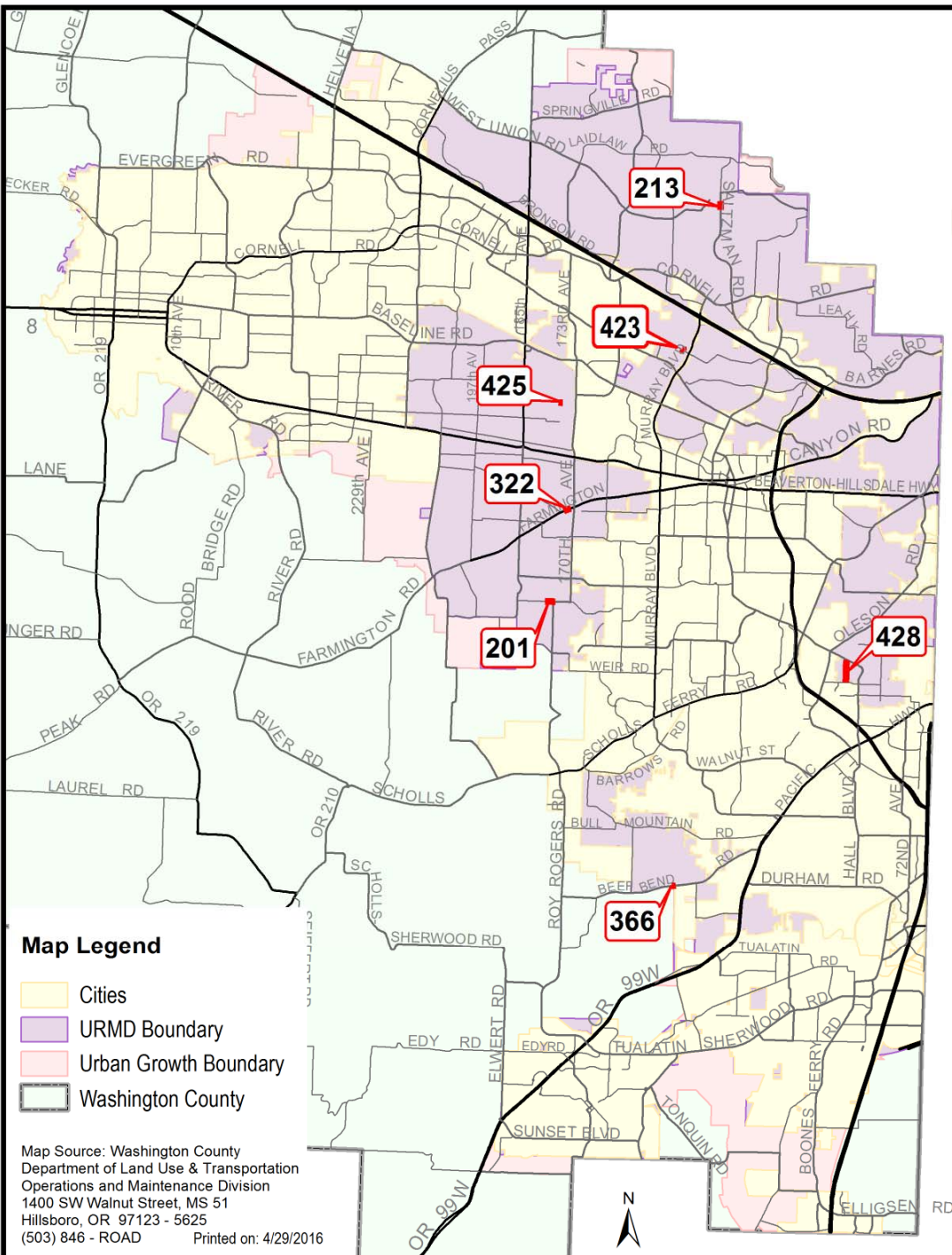


URMD

URBAN ROAD MAINTENANCE DISTRICT

URMD Safety Improvement Projects Recommendations for Fiscal Year 2016-2017 - \$2.0 million

- 201** **Rigert Rd (House #17720 to 175th Avenue)**
 - Paved pathway on south side
 - in CPO 6 Commissioner District 1
- 213** **Saltzman Rd (Hartford St to House #12962 and House #3660 to House #12988)**
 - Paved pathway on east side
 - in CPO 1 Commissioner District 2
- 322** **Farmington Rd (173rd Avenue to House #5215)**
 - Paved pathway on north side
 - in CPO 6 Commissioner District 1
- 366** **Beef Bend Rd (Colyer Way to Peachtree Dr)**
 - Paved pathway along north side
 - in CPO 4B Commissioner District 3
- 423** **Butner Rd (House #585 to 139th Ave)**
 - Sidewalk along north side
 - in CPO 1 Commissioner District 2
- 425** **Augusta Ln (Pheasant Ln to House #17415)**
 - Sidewalk along north side
 - in CPO 6 Commissioner District 2
- 428** **90th Ave (Locust St to Borders St)**
 - Fill gaps in existing sidewalks along north side of road
 - in CPO 4M Commissioner District 3



Map Legend

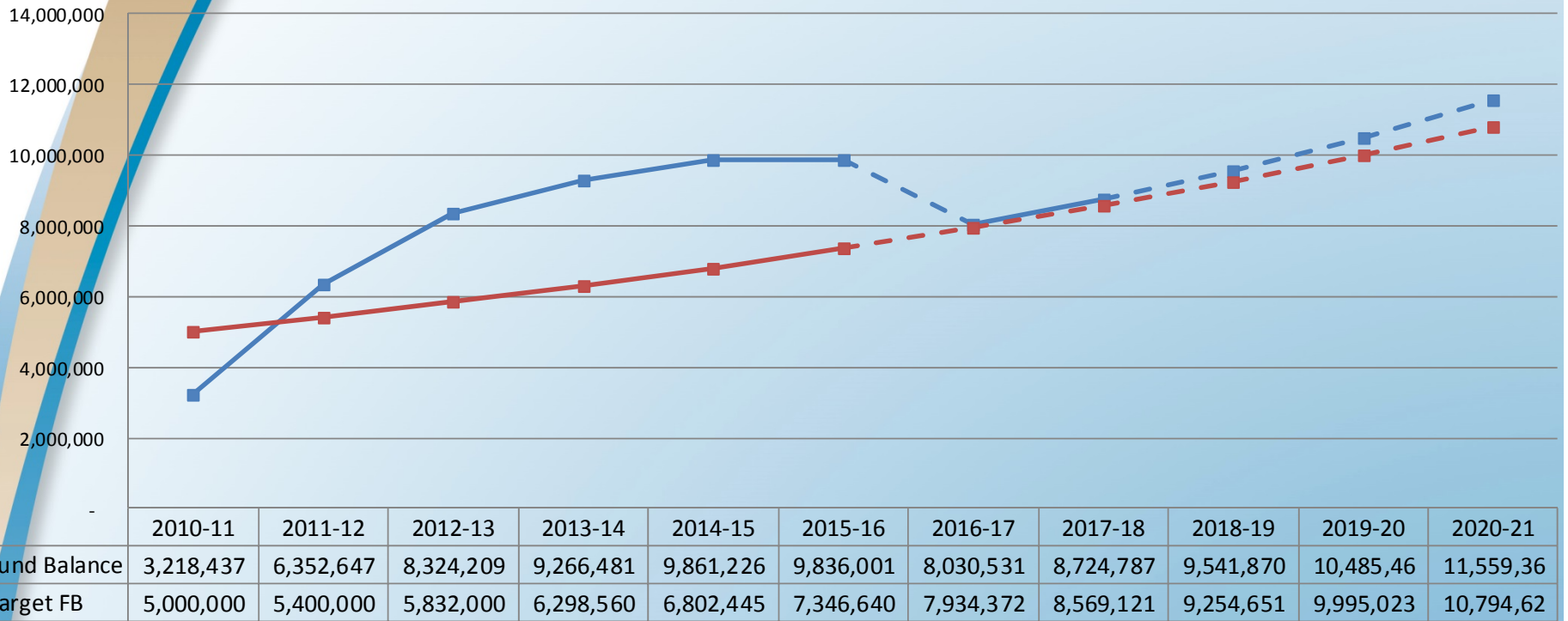
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Map Project: \\\w\GIS\Projects\WorkProgram\FY16\URMDSafety\URMDSafetyRecommendations

URMD Fund Balance Projection



Urban Road Maintenance District

- Questions from Budget Committee
 - Lay citizen members: Chair Leroy Bentley, Karen Bolin, Bonnie Hadley, Anthony Mills, Donna Tyner
- Public testimony
- Action by URMD Budget Committee:
 - Approve the budget as proposed – including any changes made by the Budget Committee during today's meeting
 - Approve levying the permanent property tax rate of \$0.2456



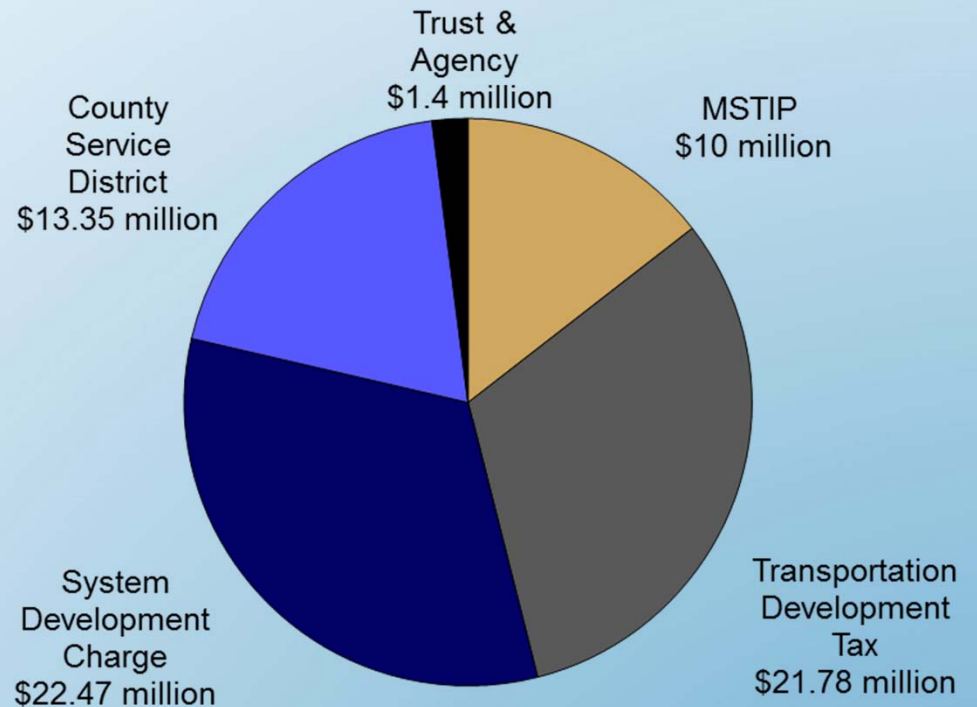
North Bethany County Service District for Roads



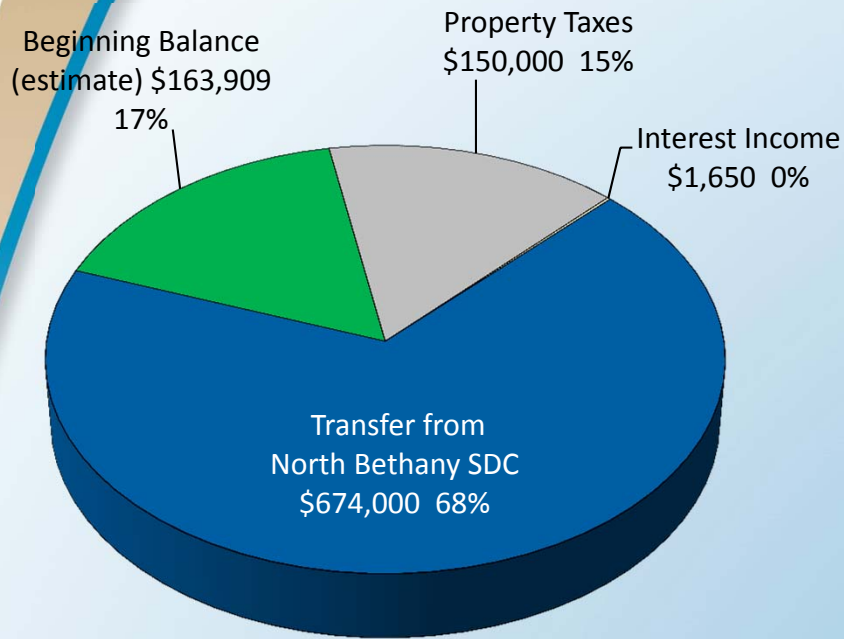
North Bethany CSDR 2016-17 Budget Overview

North Bethany CSDR Transportation Funding Strategy

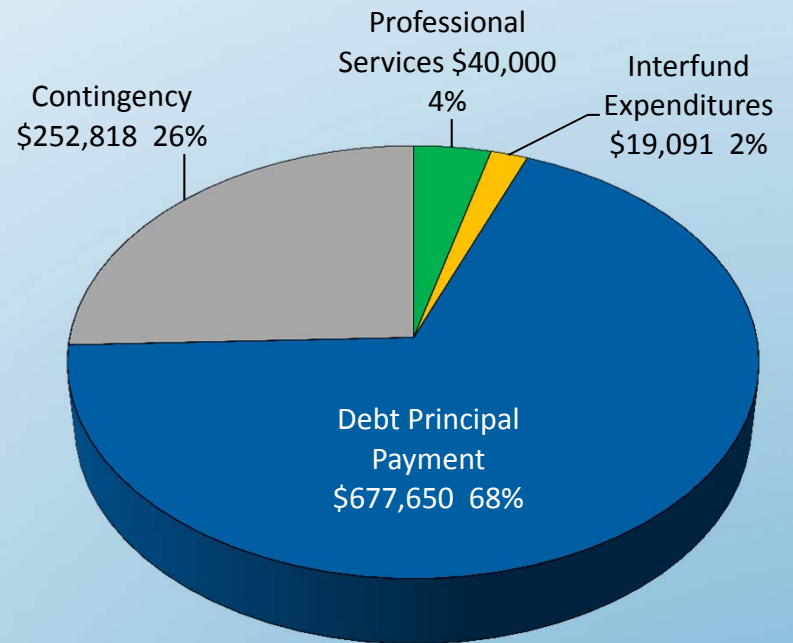
- FY 2016-17
- CSD Revenues: \$225,577
- SDC Revenues: \$1,467,500



North Bethany CSDR 2016-17 Budget



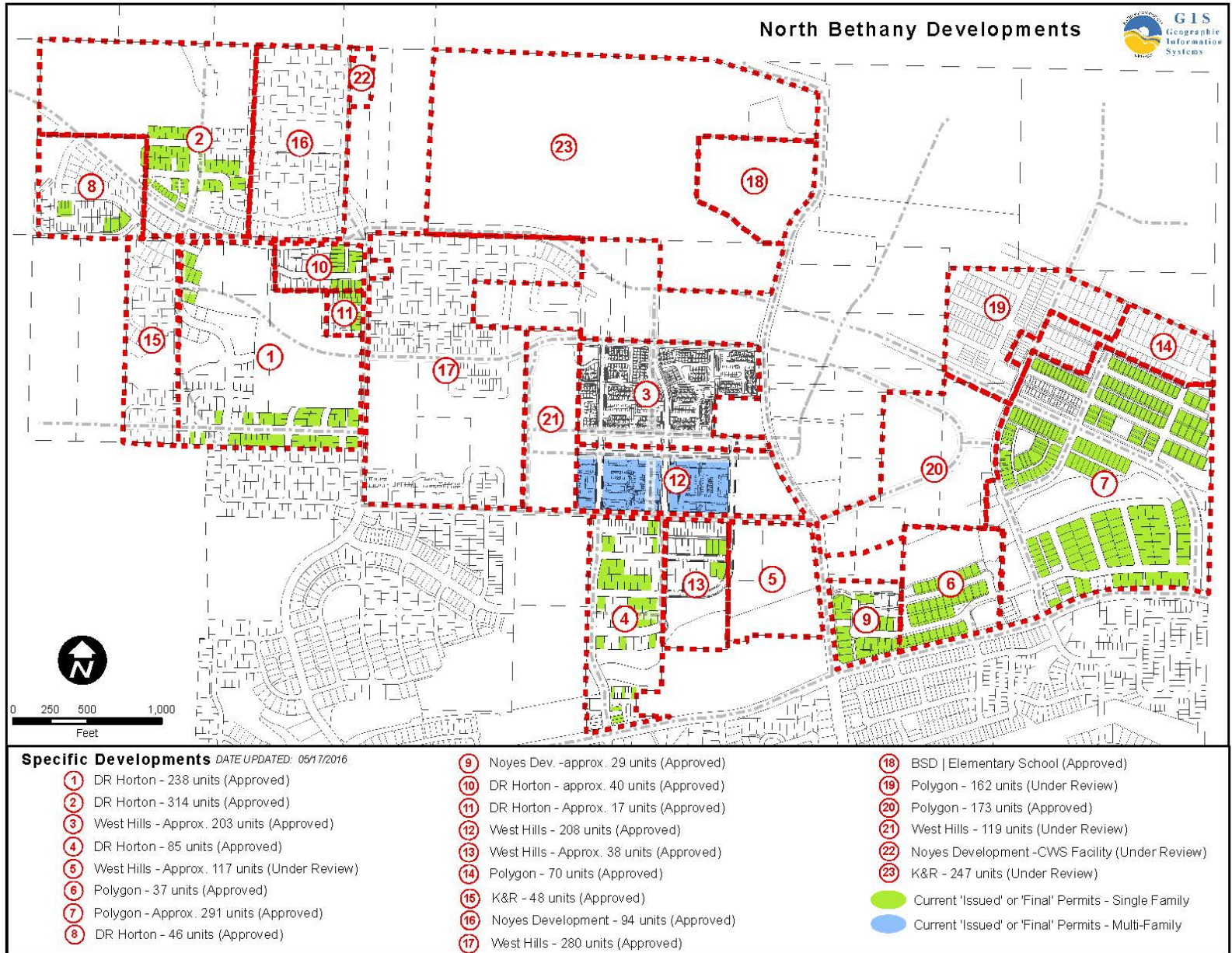
Revenues



Expenditures



North Bethany CSDR Developments



North Bethany CSDR

- Questions from Budget Committee
 - Chair Commissioner Malinowski
 - Lay citizen member: Rick Mallette
- Public testimony
- Action by North Bethany CSDR Budget Committee:
 - Approve the budget as proposed – including any changes made by the Budget Committee during today's meeting
 - Approve levying the permanent property tax rate of \$1.2500



Service District for Lighting No. 1



SDL No. 1 2016-17 Budget Overview

SDL

Service District for Lighting

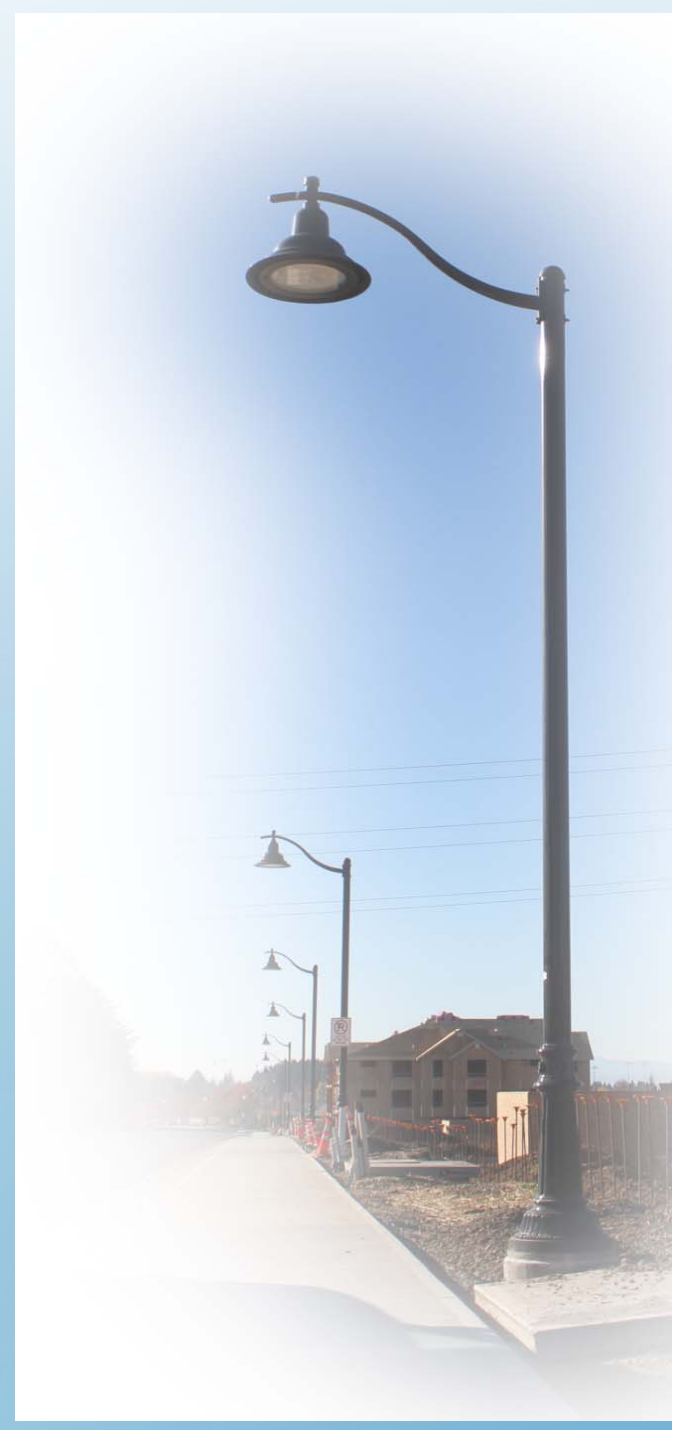
Tax lots = 43,626

Street lights = 11,624

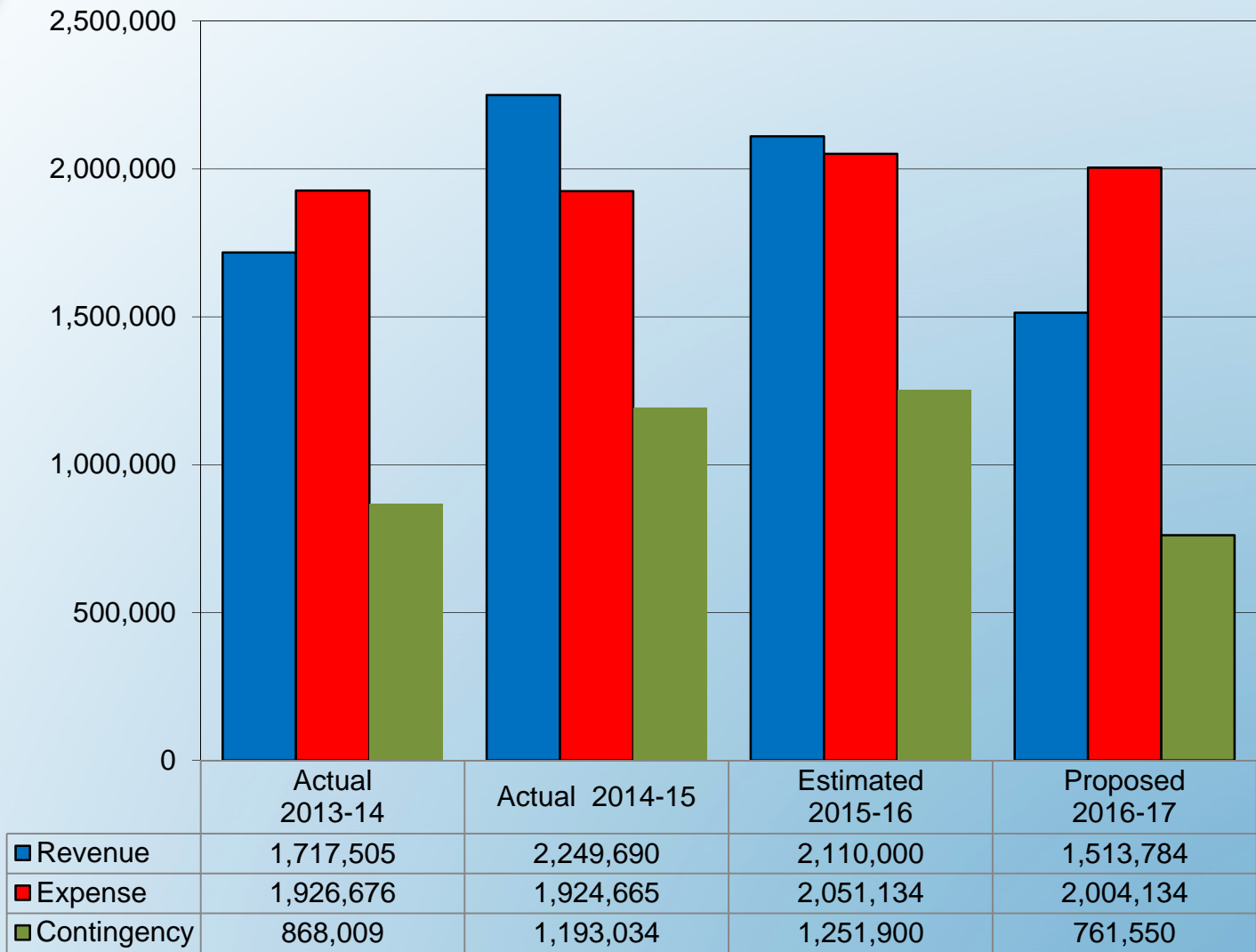
Average tax lots per street light = 3.8

Assessment areas = 1,147

Average assessment rate = \$49 per year



SDL Proposed Budget





Process to Form Development-Initiated Service District for Lighting (SDL) Assessment Area



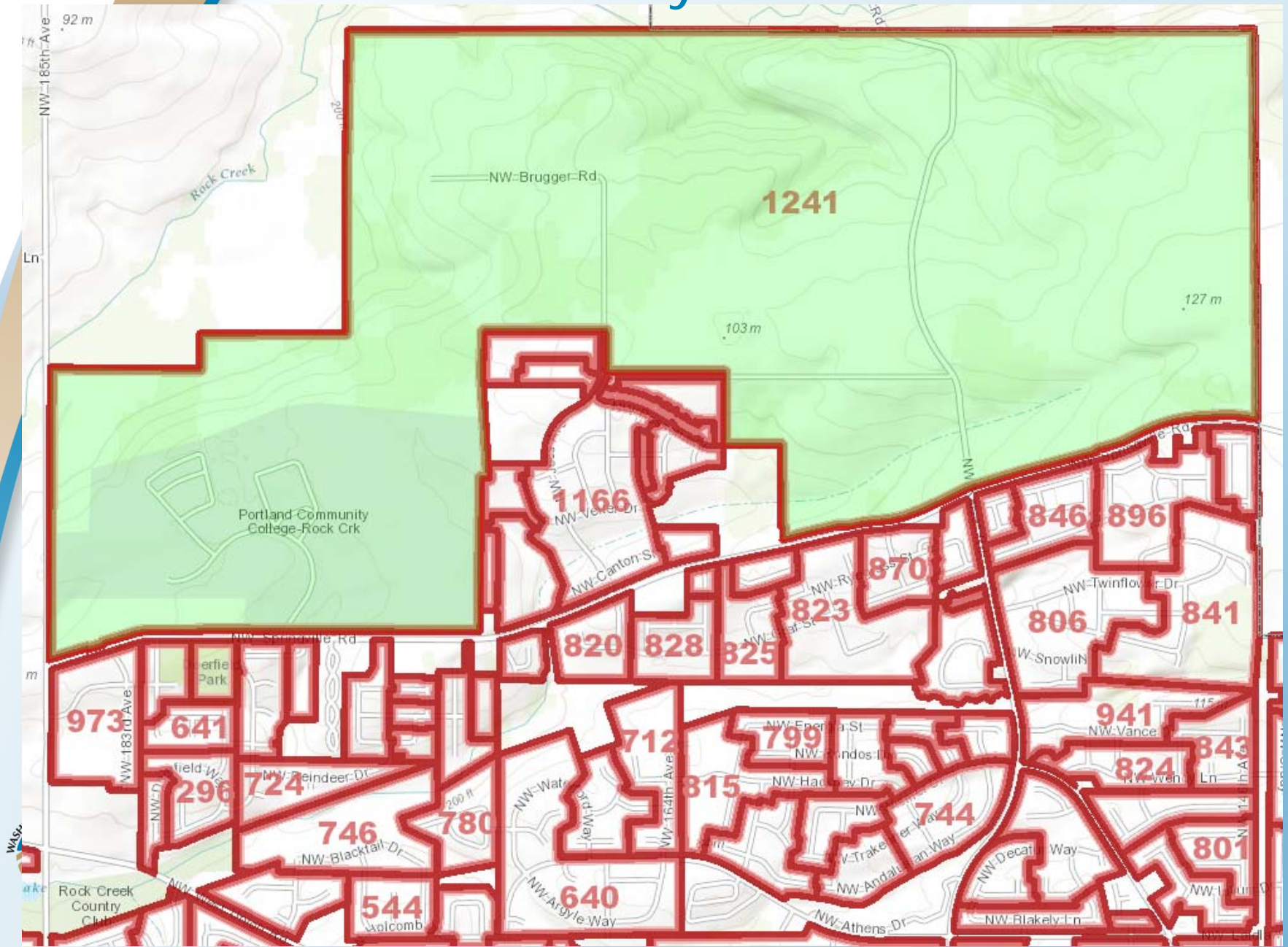
Developer	County	PGE
Submits land use application	Reviews – issues Notice of Decision requiring street lights	
Submits plans to Washington County	Starts facility permit process	
Contacts County SDL staff	<div style="display: flex; align-items: center; justify-content: center;"> <div style="writing-mode: vertical-rl; transform: rotate(180deg); font-weight: bold; margin-right: 5px;">CONCURRENT</div> <div style="border-left: 1px solid black; padding-left: 5px;"> Explains SDL process Assists in selection of County-approved street light equipment Receives plat and provides SDL forms to developer </div> </div>	
Contacts PGE, Selects street lights		Assists in selection of PGE-approved street lights
Submits plat to Survey		
Submits SDL forms*	Records Waiver of Remonstrance and Continuing Request	
	Submits agenda item to Board of County Commissioners for approval to form SDL assessment area	
	Notifies PGE to install and energize street lights	Installs and energizes street lights
	Assesses street light cost on property tax statements of all tax lots in SDL assessment area	

*SDL forms and documents:

- Petition to Form SDL Assessment Area signed by all property owners
- Waiver of Remonstrance and Continuing Request signed and notarized
- Legal description of property and map



North Bethany SDL



Service District for Lighting No. 1

- Questions from Budget Committee
 - Lay citizen members: Chair Bonnie Hadley, Mark Bauer, Leroy Bentley, Janice Essenberg, Rachael Twitty
- Public testimony
- Action by Washington County Budget Committee:
 - Approve the budget as proposed – including any changes made by the Budget Committee during today's meeting



County Budget

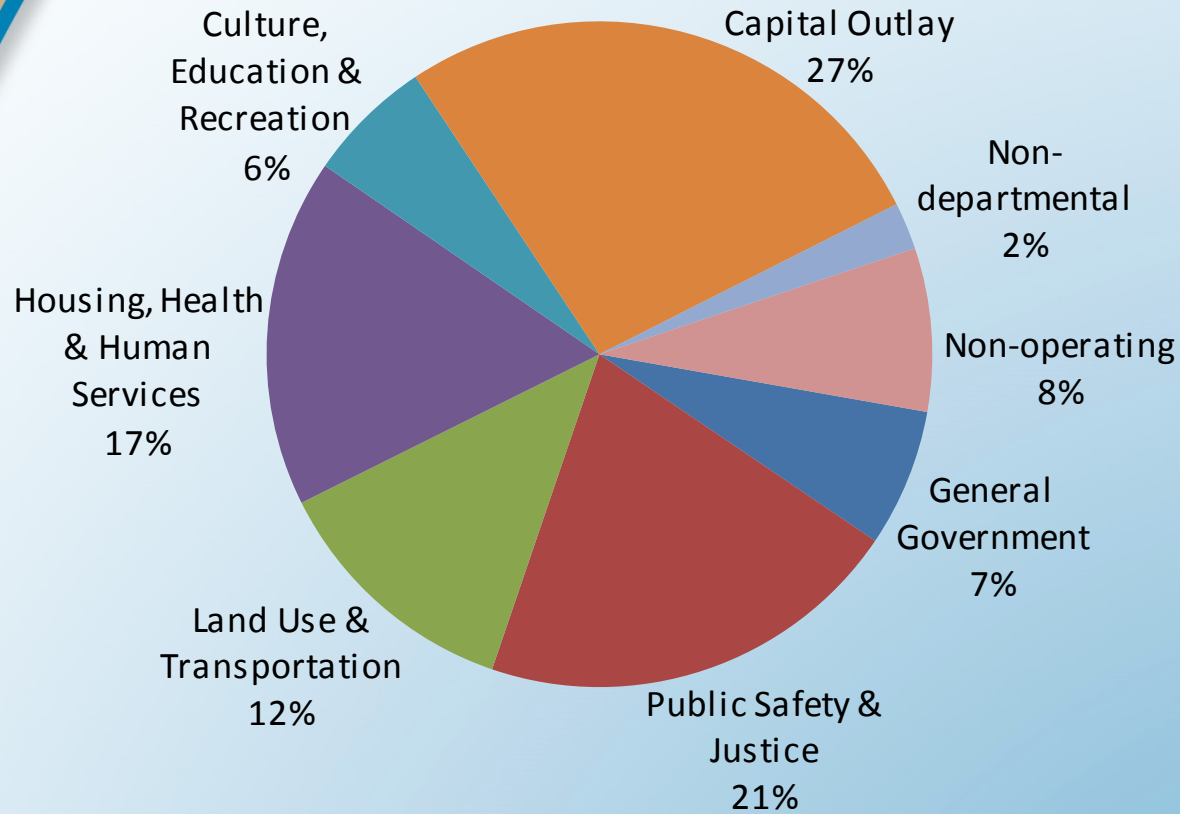


Washington County

- Total Countywide budget
- Consider proposed budget change
- Key new General Fund investments
- Functional areas
 - General Government
 - Public Safety & Justice
 - Land Use & Transportation
 - Housing, Health & Human Services
 - Culture, Education & Recreation
 - Non-departmental
 - Capital
 - Non-operating



Total Countywide Budget



	Fiscal Year		Change	
	2015-16	2016-17	\$	%
Budgeted Expenditures	\$ 995,099,125	985,791,029	(9,308,096)	-1%
FTE's	1,891.20	1,934.76	43.56	2%
Net of Refinancing	\$ 956,247,429	985,791,029	29,543,600	3%

Proposed Budget Change

- On May 17th voters approved the issuance of general obligation bonds for county emergency communication and response facilities
- The Budget Committee is being asked to consider the following change to the proposed budget:
 - General obligation debt service amount of \$5 million
 - Creation of an Emergency Communications System capital projects fund with a budget of \$77 million

Capital		
Proposed Budget	Requested change	Revised Budget
221,094,530	77,077,000	298,171,530

Non-operating		
Proposed Budget	Requested change	Revised Budget
228,390,901	5,013,333	233,404,234

Total Budget		
Proposed Budget	Requested change	Revised Budget
985,791,029	82,090,333	1,067,881,362



Key New GF Investments

Community Engagement – \$237,516

Mental Health Urgent Care Center – \$200,000

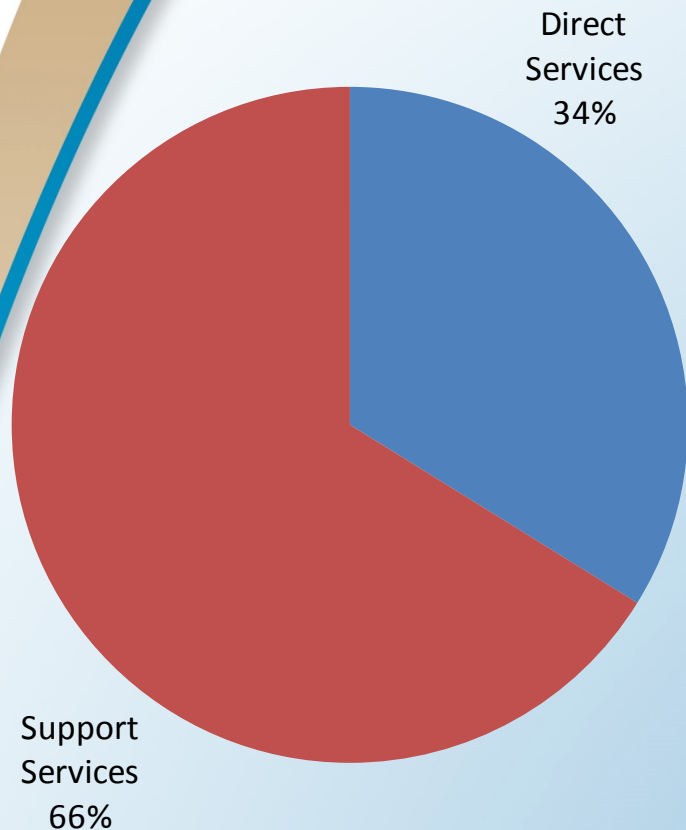
Affordable Housing/Homelessness – \$888,421

- Housing Production Opportunity Fund – \$300,000
- Additional staffing in Land Use & Transportation – \$127,361
- Health & Human Services, Aging & Veteran Services – \$95,060
- Community Connect – \$75,000
- Affordable Housing Development Initiatives – \$30,000
- Prevention-focused Rent Assistance – \$150,000
- Renters' Rights Hotline – \$10,000
- Homeless to Work Program – \$20,000
- Homeless program administration – \$40,000
- Health Careers NW Grant – \$41,000

Total = \$1.3 million



General Government

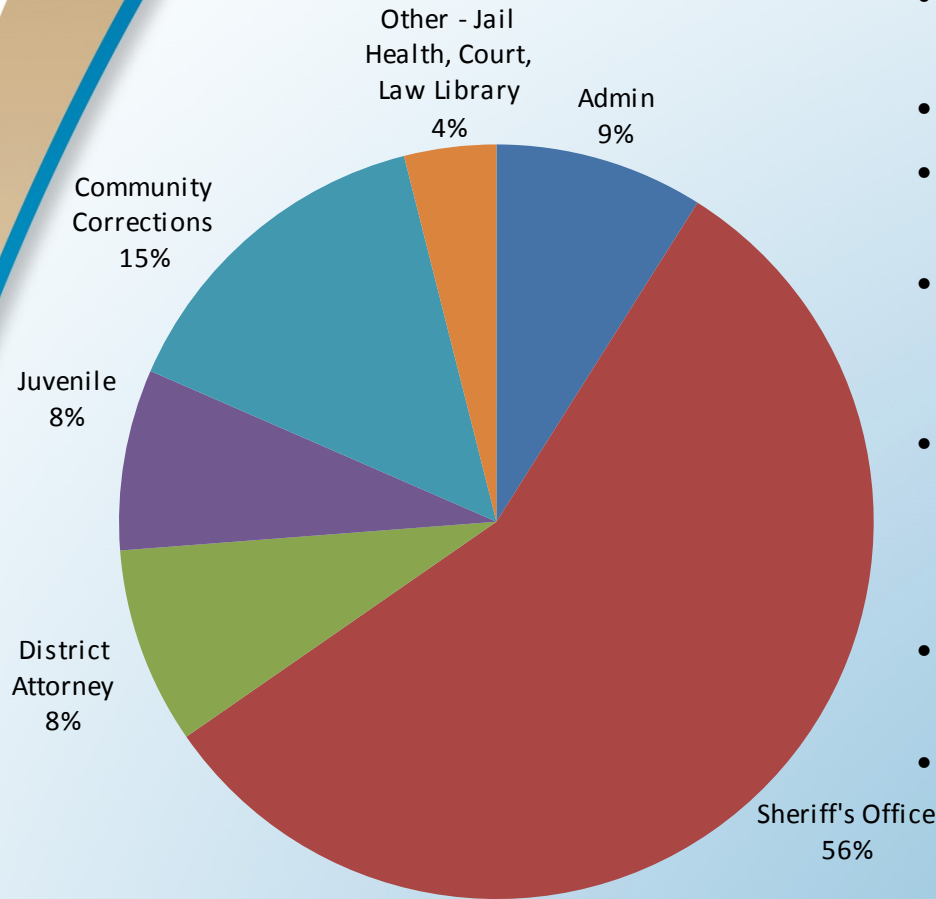


- **Assessment & Taxation** adds 2.50 FTE to cover increased workload
- **County Auditor** adds resources for contracted external expertise
- **Community Engagement** houses budget previously included in OSU Extension Services (4.00 FTE)
- **County Emergency Manager** position transitions to County employment from TVF&R (1.00 FTE)
- **Risk Management** adds 1.00 Analyst to support vendor insurance compliance and in-house liability claims management and 0.06 for admin. support.
- **Human Resources** adds 1.00 Analysts to address growing recruitment activity
- **ITS** adds 7.00 FTE focused on critical infrastructure and end-user support
- **Facilities Management** adds 1.00 General Services Aide to assist grounds maintenance.



	Fiscal Year		Change	
	2015-16	2016-17	\$	%
Budget	\$ 52,000,608	55,052,782	3,052,174	6%
FTE's	316.62	334.18	17.56	6%

Public Safety & Justice

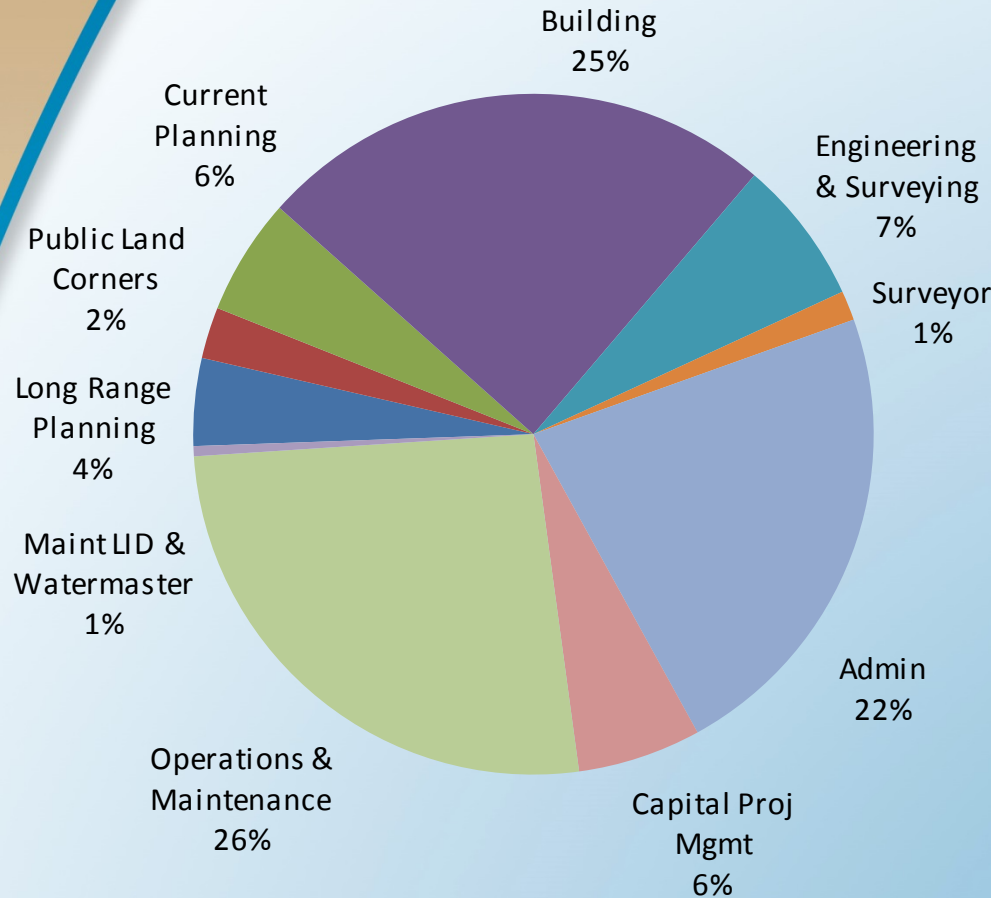


- **Jail** housing unit repairs and security system upgrade
- **Law Enforcement Training Center**
- **District Patrol** and Bethany substation add a total of 2.00 FTE
- **Patrol** adds 2.00 FTE Patrol Deputies, one funded by the Public Safety Levy and one by the General Fund
- **Community Corrections** adds 6.00 FTE, including 4.50 FTE supported by Grant in Aid and SB 3194 and 1.50 FTE from Public Safety Levy funds
- **Juvenile** adds 4.50 FTE (3.00 Levy and 1.50 Prevention)
- **District Attorney** adds 3.65 FTE, a Deputy DA & Admin Assistant from the levy and a Computer Forensics Investigator from the General Fund



	Fiscal Year		Change	
	2015-16	2016-17	\$	%
Budget	\$ 164,710,809	169,907,269	5,196,460	3%
FTE's	889.55	907.70	18.15	2%

Land Use & Transportation

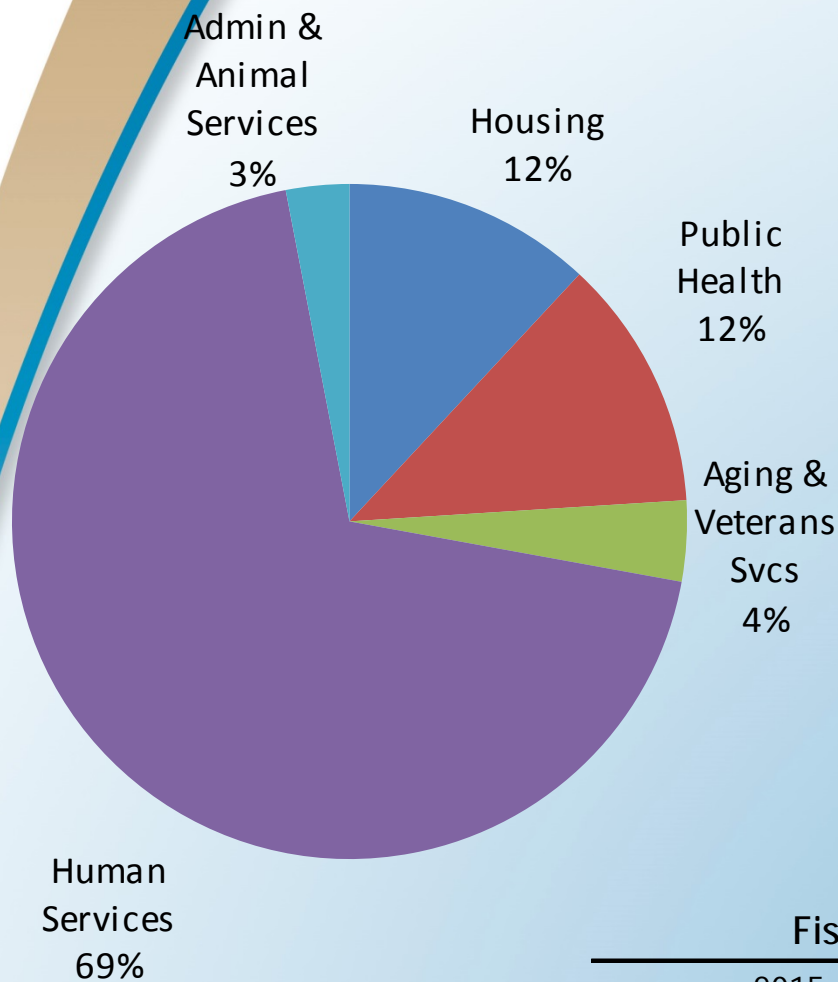


- **Planning & Development divisions** increase reserves due to sustained development activity
- **Long Range Planning** adds 1.00 FTE for affordable housing development
- **Long Range Planning** work program highlights:
 - Transportation Futures Study
 - North Bethany implementation
 - Aloha Town Center/TV Highway Transit-oriented Development plan
 - Safe Routes to Schools
 - Affordable Housing
 - Transportation Development Review process
 - Planning with Cities/Urban planning agreements
 - Rural tourism study
- **Building** implements new technology to create more efficient permitting process
- **Road pavement condition index** continues to decline



	Fiscal Year		Change	
	2015-16	2016-17	\$	%
Budget	\$ 91,868,594	102,095,811	10,227,217	11%
FTE's	315.94	316.94	1.00	0%

Housing, Health & Human Services

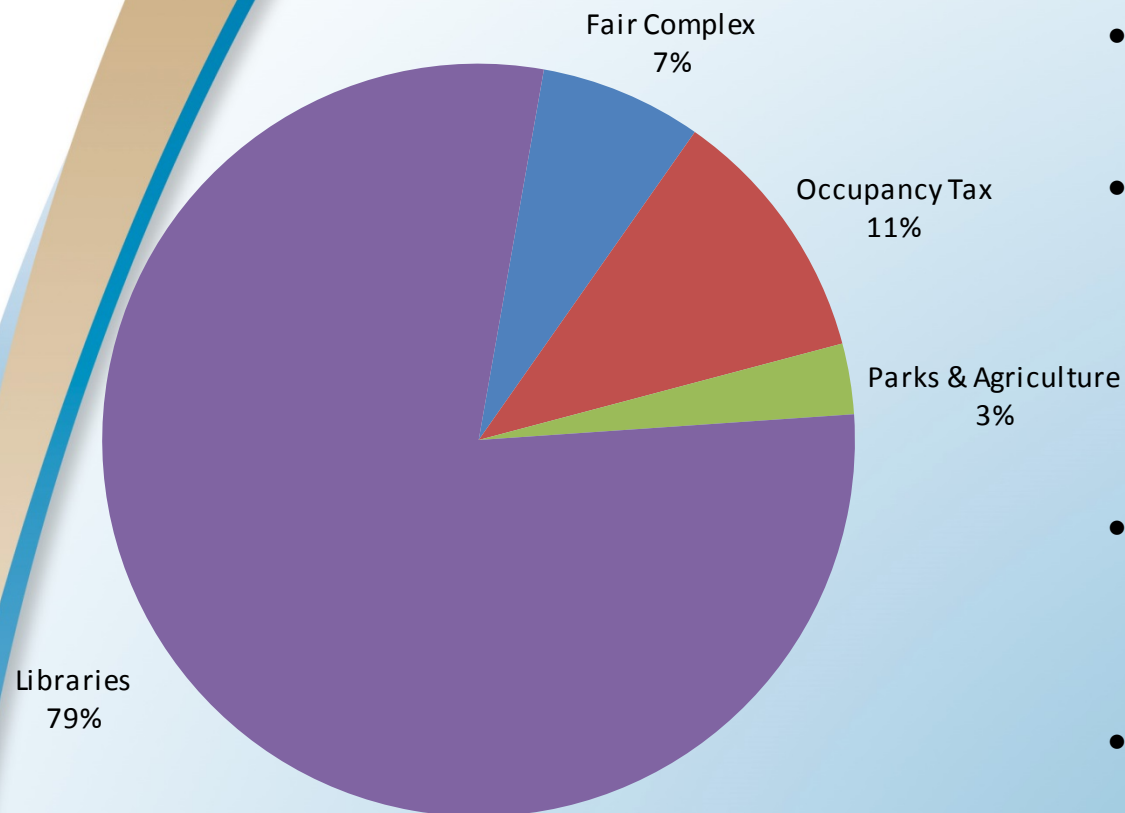


- **Air Quality** organization unit created
- **Health Share of Oregon** accounting change of \$19 million
- **Public Health** changes in Maternal & Child Health
- **Children & Family Services** receives a \$2 million Preschool Promise grant
- **Human Services** adds 4.91 FTE including a Mental Health Coordinator working with Juvenile
- **Aging & Veterans** Homeless Coordinator position created
- **Mental Health Urgent Care Center** new organization unit created
- **Affordable housing and homelessness prevention** initiatives supported by the General Fund



	Fiscal Year		Change	
	2015-16	2016-17	\$	%
Budget	\$ 138,450,549	140,206,416	1,755,867	1%
FTE's	319.14	324.44	5.30	2%
Net of change in HSO	138,450,549	\$ 151,999,616	13,549,067	10%

Culture, Education & Recreation

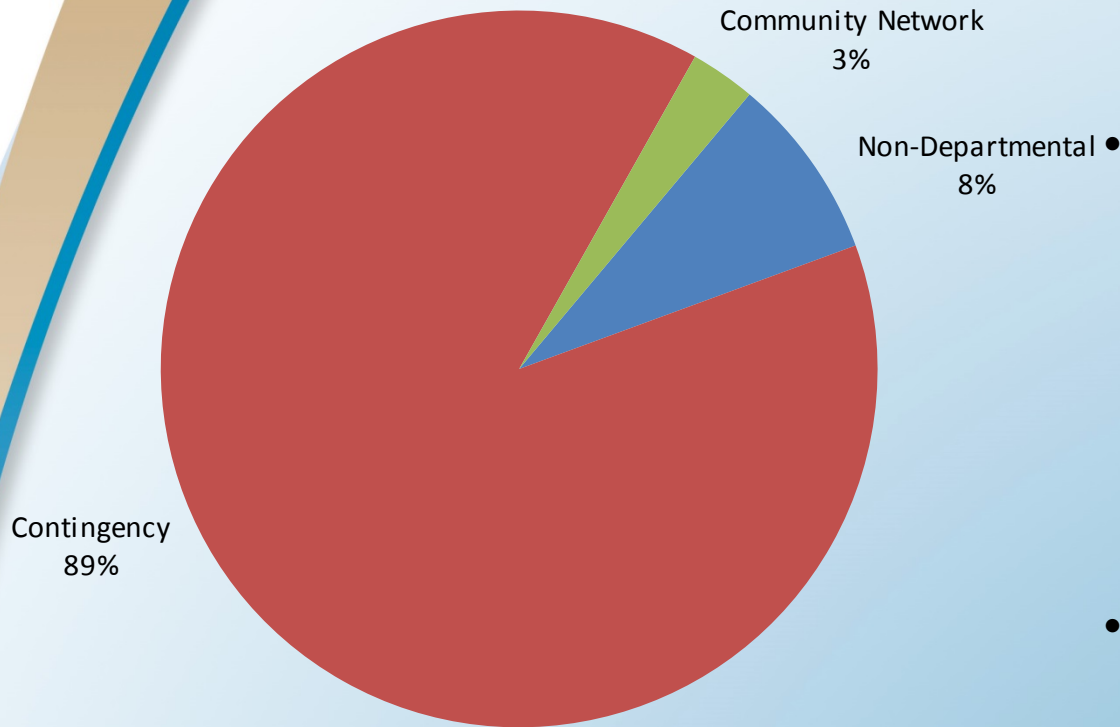


- **WCCLS** local option levy increase is being implemented
- **Lodging tax collection** growing due to Washington County Visitors Association (WCVA) marketing efforts, uptick in economy and new hotels
- **Metzger Park LID** making improvements to basketball courts
- **Fair** reintroduces arena events & concerts



	Fiscal Year		Change	
	2015-16	2016-17	\$	%
Budget	\$ 43,675,607	50,165,099	6,489,492	15%
FTE's	49.95	51.50	1.55	3%

Non-departmental



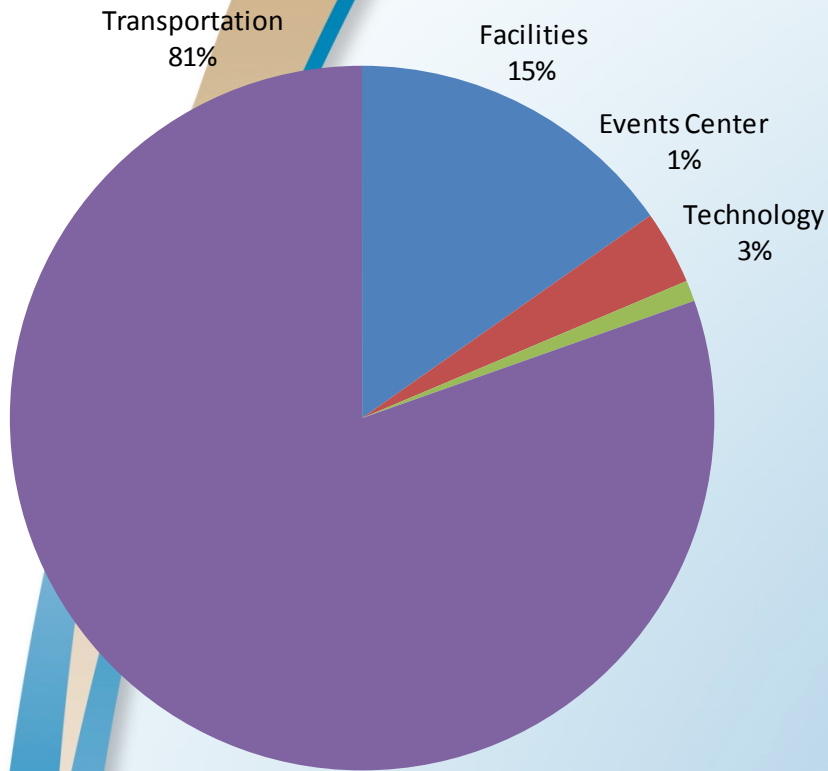
- **Worksystems and Regional Arts & Cultural Council/ Westside Cultural Alliance** funding increases
- **Housing Production Opportunity Fund** capitalized with \$300,000 available to support the development of additional units of affordable housing in partnership with non-profit and government organizations
- **Contingency** increases by \$7.1 million
- **Ending fund balance** projected at 23.6% of net revenues



Budget

	Fiscal Year		Change	
	2015-16	2016-17	\$	%
Budget	\$ 11,558,303	18,878,221	7,319,918	63%

Capital



Land Use & Transportation projects include:

projects include:

- **MSTIP 3d** projects In various stages of design/build
- **MSTIP 3e** program being developed
- **High Growth Transportation program** begins in partnership with cities
- **Bike, pedestrian and Intelligent Traffic Signal** programs continue
- **Hagg Lake** perimeter road improvements

ITS projects include:

- Assessment & Tax system replacement
- Network infrastructure
- Public safety systems
- Health & Human Services electronic medical records
- Land Use & Transportation systems

Facilities projects include:

- Seismic upgrades – PSB and LEC
- Jail security improvements
- Public Safety Training Center
- Mental Health Urgent Care Center

Events Center project:

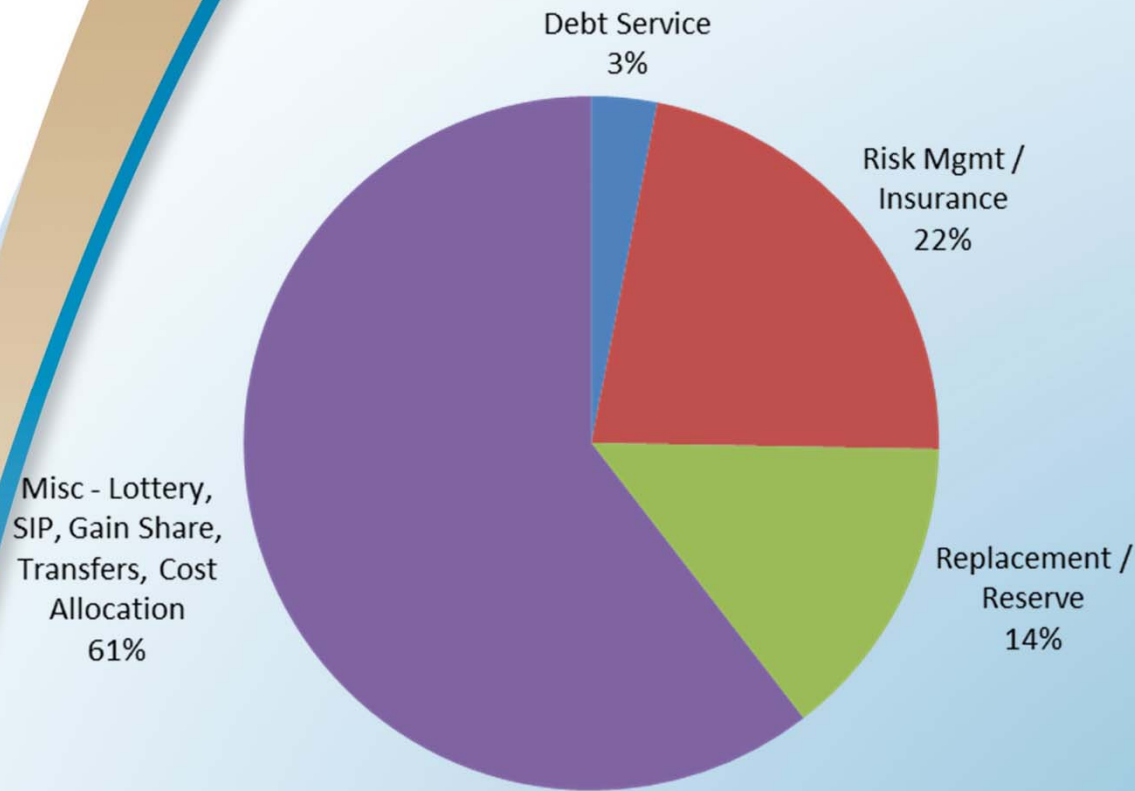
- Events Center at fairgrounds



Budget

	Fiscal Year		Change	
	2015-16	2016-17	\$	%
Budget	\$ 227,858,516	221,094,530	(6,763,986)	-3%

Non-operating

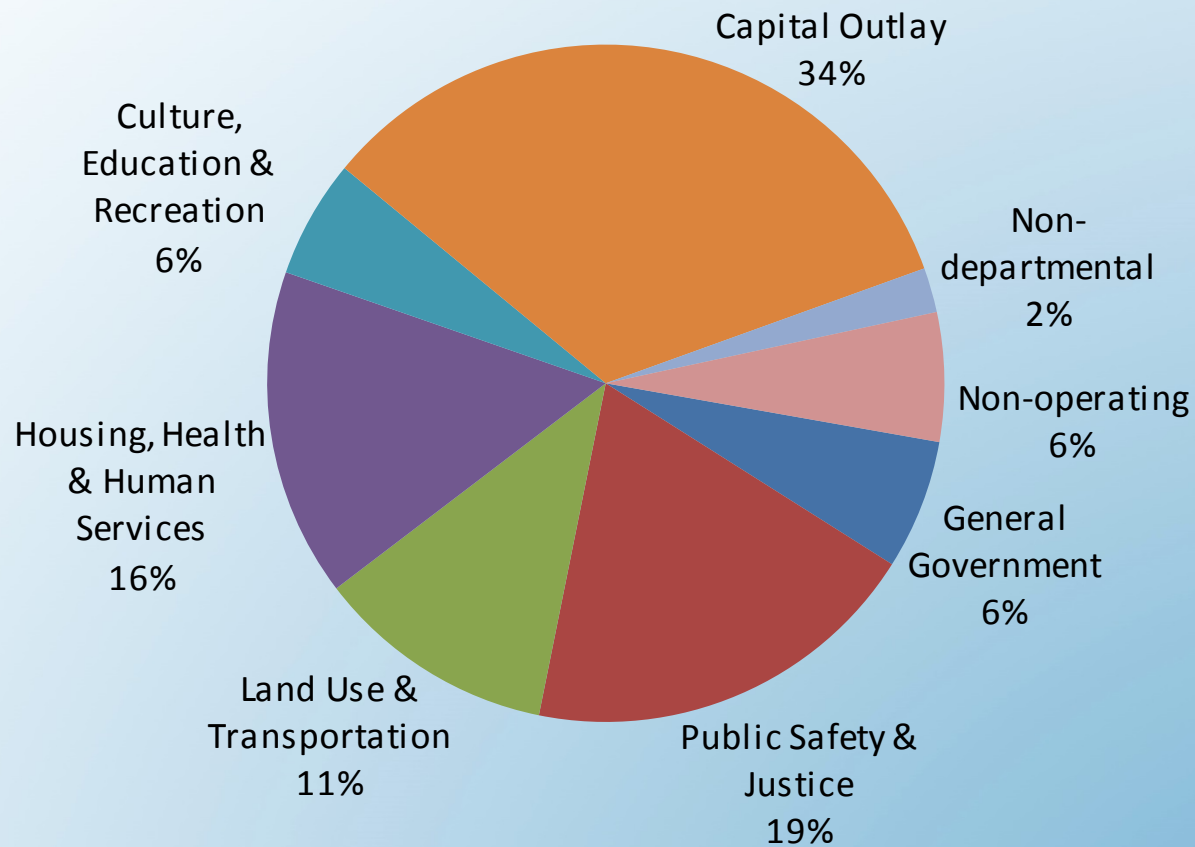


- **Health care** premium adjustments being actively managed and negotiated
- **Gain Share** legislation includes a \$16 million cap and program extension to FY 2024-25
- **PERS Stabilization** balance at \$6.65 million for future rate stability
- **General Fund transfers** to MSTIP and WCCLS increasing



	Fiscal Year		Change	
	2015-16	2016-17	\$	%
Budget	\$ 264,976,139	228,390,901	(36,585,238)	-14%
Net of Refinancing	226,124,443	\$ 228,390,901	2,266,458	1%

Total Countywide budget with requested change



	Proposed Budget	Requested change	Revised Budget
\$	985,791,029	82,090,333	1,067,881,362

Washington County

- Budget Committee questions
 - Lay citizen members: Chair Bonnie Hadley, Mark Bauer, Leroy Bentley, Janice Essenberg, Rachael Twitty
- Public testimony
- Action by Washington County Budget Committee:
 - Approve the budget as proposed – including any changes made by the Budget Committee during today’s meeting
 - Approve levying the following property taxes:
 - Permanent property tax rate of \$2.2484
 - Public Safety local option levy tax rate of \$0.4200
 - Library local option levy tax rate of \$0.2200
 - General Obligation bond amount of \$5,000,000



Thank you!

