

# Washington County Budget Committee Meeting

Fiscal Year 2023-24

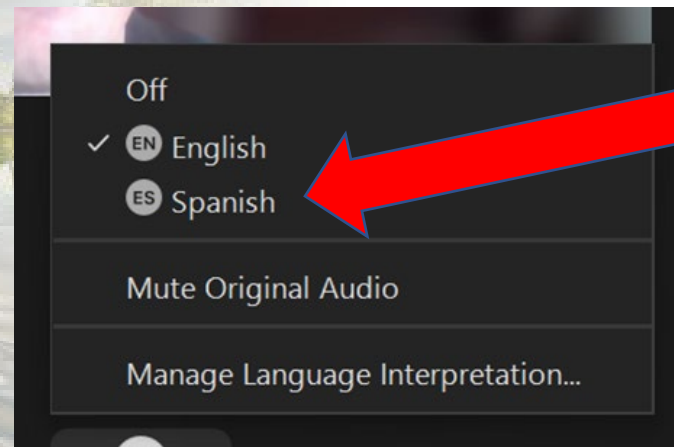
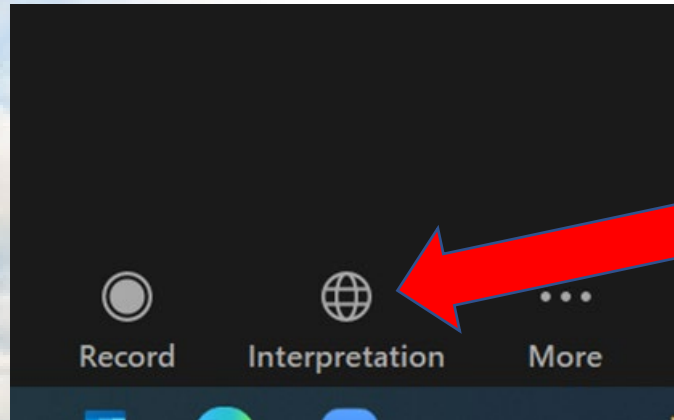
May 18, 2023



County Administrative Office / Finance Department



# Welcome



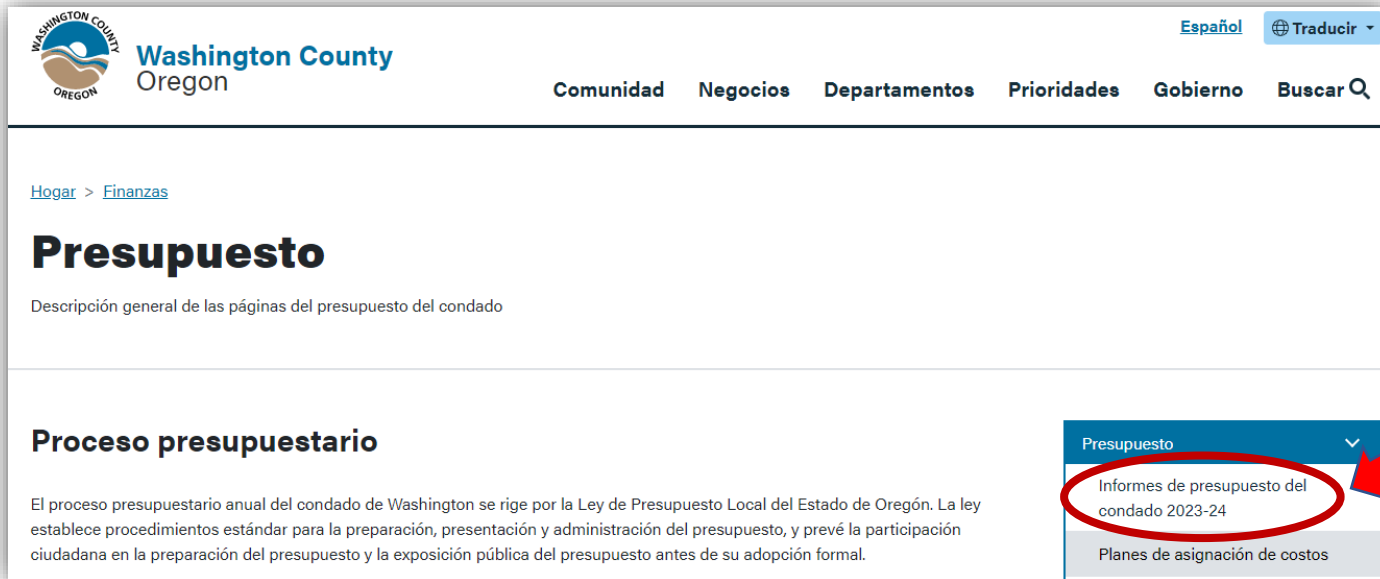
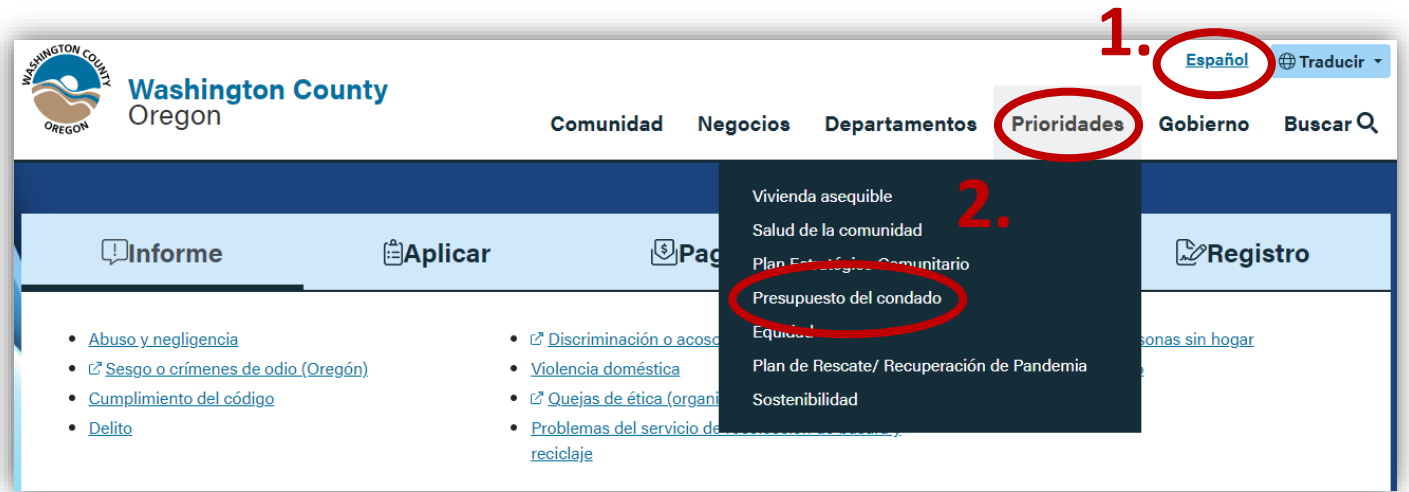
## Language Interpretation

For attendees needing Spanish interpretation, please select the globe icon at the bottom of the screen and select Spanish.



# Welcome | Bienvenida

[www.washingtoncountyor.gov](http://www.washingtoncountyor.gov)



3. Encuentre diapositivas de la presentación en español aquí.

Department



# Agenda

1. Welcome/call to order
2. Review of proposed amendments
3. Intermission
4. Public comment
5. Next Steps
6. Adjourn meeting



# Guidelines for Community Input



Community input will occur toward the end of the meeting so the public can hear and refer to presentations and discussions.

Two minutes per individual, five minutes per organization.



# Overview of Amendments

| Number | Description  | Proposer(s) & Number as Submitted |
|--------|--|-----------------------------------|
| 1      | Eliminate COLA increase for Board members                        | Harrington 1 - <b>A</b>           |
| 2      | Integrated speed cameras   | Harrington 2                      |
| 3      | Eliminate Vision Action Network sponsorship                      | Harrington 3                      |
| 4      | Reduce General Fund subsidy to the West Slope library (UUA area) | Harrington 4 - <b>A</b>           |
| 5      | Reduce General Fund subsidy to Metzger Park                      | Harrington 5                      |
| 6      | Eliminate/repurpose Community Engagement FTE                     | Harrington 6 - <b>A</b>           |
| 7      | Increase SIP transfer to General Fund for county-wide programs   | Harrington 7 - <b>A</b>           |
| 8      | Redirect unspent ARPA funds as of 7/24 to CBOs                   | Willey-Harrington 11              |
| 9      | Broadband investments  | Willey-Harrington 12              |
| 10     | Increase Organization Strategic Initiatives Capacity             | Harrington 13                     |



# Overview of Amendments

| Number | Description  | Proposer(s) & Number as Submitted |
|--------|--|-----------------------------------|
| 11     | Increase Capacity for Community Strategic Planning   | Harrington 14                     |
| 12     | Repurpose vacant CPO FTE to Community Strategic Plan | Harrington 15 - <b>A</b>          |
| 13     | Restore \$20K per BOC grants funding                 | Rogers-Fai 1                      |
| 14     | Implement Medical Examiner program                   | Staff                             |
| 15     | 24/7 Facilities                                      | Staff                             |
| 16     | HHS Epidemiologist FTE                               | Staff                             |
| 17     | Housing Services vehicle                             | Staff                             |
| 18     | Law Enforcement Supervisory VEBA                     | Staff                             |
| 19     | Westside Interagency Narcotics Team SUV              | Staff                             |

**A- Amended Proposed Amendment – 5-17-23**



# Guidelines for Community Input

Two minutes per individual, five minutes per organization.





# Next Steps

| Date              | Budget Committee   | Purpose   |
|-------------------|--|---|
| May 31, 5:30 p.m. | Budget Committee approves budgets: <ul style="list-style-type: none"><li>• N. Bethany CSDR (5:30 p.m.)</li><li>• URMD (6:30 p.m.)</li><li>• ESPD (7:30 p.m.)</li></ul> | Public Hearings for deliberation and public testimony |
| June 1, 5:30 p.m. | Budget Committee approves budgets: <ul style="list-style-type: none"><li>• Washington County</li><li>• SDL #1</li></ul>  |   |
| June 20, 10 a.m.  | <ul style="list-style-type: none"><li>• Board of County Commissioners</li></ul>  |   |



Thank you!



