

Organization Unit	Fund-Org #	Reduction Level	Reduction Amount	Summary of Reductions and Impacts
Agricultural	100-9510	10%	45,825	10% reduction to General Fund transfer to Agricultural Extension (Oregon State University Division of Extension and Engagement) based on anticipated Base Budget of \$458,250.
Animal Services	100-7090	10%	64,100	This 10% reduction scenario reduces funding for logo wear for staff and volunteers making them less recognizable and compromises their professional appearance to the public. Current stock of logo wear will likely be sufficient through FY 23-24. This BDP also removes a contract with USDA that provides wildlife abatement services. Removal of this contract will limit Washington County's accessibility to wildlife abatement services. This is a non-mandated service outside of Animal Services normal scope of expertise.
Assessment & Taxation	100-3020	4%	36,540	Reductions in printing (internal & external), postage, training / education, travel, and private mileage
Board of Commissioners	514-1010	4%	26,214	45% cut in materials and services; travel is reduced by 48%; training and education is reduced by 50%; professional services is reduced by 47%, while other materials and services are reduced by 100%
Community Corrections	188-5510	4%	282,786	Reduction to Community Corrections 188 fund across all programs for General Fund Transfer. <ul style="list-style-type: none"> - Elimination of 1.0 FTE Parole Officer - Elimination of 1.0 FTE Case Monitor - M&S Reductions in Supplies, Books and Dues, Training and Travel
Community Development	164-9010	10%	32,785	A 10% reduction in funding to Worksystems, Inc. The reduction will cause a significant decrease in level of support, and associated program accomplishments, than with existing contract which targets 35 low/mod income persons being enrolled and active in services. This level of decrease may also result in discontinuation of the program.
Community Network	100-1696	10%	359,651	Contributions to Other Agencies decrease due to reductions in amounts allocated to building maintenance and other services. To address the County's challenges in keeping up with its maintenance and capital needs, the building maintenance fund is eliminated and a; reduction to arts and culture funding; reduction of funding to organizations that received both building maintenance and general Community Network funding; and reduction of funding to the remaining organizations.
Cooperative Library Services	184-9710	7%	1,697,714	Overall reductions in General Fund transfer to Cooperative Library Service. This will require the library services to prioritize foundational infrastructure for our Cooperative system, core aspects of library service delivery, and services that create more equitable access for people who encounter barriers to library service.
County Administrator Office	522-1510	10%	660,374	Projected operational impact: Elimination of two PT temp positions reserved for potential increase to full time Admin Specialist and additional staff support; elimination of professional services reserved for special projects based on BCC priorities; 83% reduction in Worksystems Inc., workforce pre-apprenticeship construction project; 20% reduction in Economic Development professional services; 8% reduction in Government Relations Materials and Services
County Auditor	528-2510	10%	83,458	Eliminate the vacant Principal Management Auditor position and materials and services. Eliminating the position would severely decrease the Office's capacity to produce audits and the ability of the newly elected County Auditor to make any headway on her strategic initiatives for the Office.
County Counsel	526-2010	6%	253,189	The reduction includes an elimination of 1.0 FTE Attorney. If this open attorney position is cut, County Counsel will not be able to provide additional attorney support to our client departments. County Counsel will be able to maintain current levels of support.

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County Emergency Management	532-3210	4%	33,011	Reduces or eliminates funding for non-mission essential items. Reduce from two to one agency vehicles. Relies on more conservative cost estimates. Ensures continuity of priority work. Reduces funding for some items that may be funded from grants (e.g., communications equipment). 25% reduction in emergency communications services and equipment. 18% reduction of training and associated travel.
District Attorney	100-4510	4%	502,689	Reductions in Reception Desk, Victims Assistance, and DA Office Fleet along with other miscellaneous Materials and Services areas. These budget reductions create the risk of a negative impact on public safety. Personnel reductions will likely result in the closure of a reception counter serving the domestic violence unit, the victims assistance unit, the misdemeanor unit, and grand juries. Additionally, this reduction is anticipated to increase caseloads and workload for personnel.
Elections	100-3010	7%	139,001	Elimination of two part time delivery clerks and printing costs associated with secrecy sleeves. Elimination of the secrecy sleeves increases staff efficiencies by an estimated 20% and reduces Materials & Supplies while aligning with practice in other Counties in Oregon
Facilities and Parks Services	520-3535	4%	766,340	The Facilities' budget incorporates the reduction across various line items including supplies, furniture, contract services, training, subscriptions, repair and maintenance. An additional \$30,000 in revenue associated with the parking structure maintenance is included to offset the reductions. These reductions impact the supplies available across all maintenance specialties and result in a decrease of items such as lightbulbs, HVAC filters, batteries for fire/life safety devices, access control parts and cards and other replacement parts for unplanned repairs. Additional impacts include delays or denial of office system furniture replacement and repair as well as reductions in custodial, preventative maintenance and annual inspection services. Employee training and development will also experience denials or delays. Strategic changes will be utilized to reduce the impacts of these reductions and maintain appropriate service level.
Finance	534-3515	< 4%	36,000	Two contract saving in Finance and Procurement through renegotiated rates. <ul style="list-style-type: none"> •Finance contract, Government Portfolio Advisor, this may change depending on County asset growth in the future •Procurement contract, City of Portland Clean Air Consortium, this rate reduce as more members join so this is a sustainable cut.
General Fund Transfer/ Facilities Capital Projects	00-1670/356-358	4%	80,000	Reduction General Fund transfer to Community Corrections fund 356
HHS Administration	100-7040	10%	27,000	Reductions in the amount of funds available to our strategic work groups, which means we are halting progress on our key strategic directions, including Racial Equity and Engaging and Empowering Staff. Although this is a disruption to our teams, the impact will not be felt within the community as this is an internally facing workgroup. Due to resource constraints, the impacts cannot be mitigated any other way.
Housing Production Opportunity Fund (HPOF)	245-9040	29%	4,000,000	The County created the Housing Production Opportunity Fund (HPOF) in fiscal year 2016-17 with General Fund resources. This fund was created to allow completion of multifamily affordable housing projects that experience gaps in funding due to unforeseen circumstances such as construction cost increases, changes to tax credit financing, loss of other sources of funding, etc. In FY 2019-20 the Board approved adding \$20 million dollars over five years to further these goals and expanded policy guidelines to provide assistance for affordable multifamily housing assistance, a homeownership program and innovative special needs housing programs. The \$4 million transfer during FY2022-23 was suspended, and extending this suspension one more year.

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Human Resources	536-3520	4%	86,200	Reduction in cost of TriMet HOP Pass program due to lower ridership.
Human Resources	536-3520	4%	183,963	1.00 FTE Senior Human Resources Analyst position has been frozen for FY23-24. This is a result of a previously American Rescue Plan Act (ARPA) eligible position that is no longer ARPA eligible. The position may be filled at the direction of the County Administration in the future
ITS Operations and Capital Projects	54-3580 / 518-352	7%	1,642,771	<p>The reduction to Fund 354 include cuts in department requested projects and ITS' ability to cover all-County projects, a one-time reduction of the County's PC Refresh program, an ongoing reduction to the Managed Detection and Response project, and an ongoing reduction and cancellation of one (1) contractor for the Project Management team.</p> <p>The reduction to Fund 518 Operations includes smaller dollar amount reductions across ITS' budget; including cuts to training resources, memberships, and captures savings of the reclassification of one full-time equivalent (FTE). Exchange the cutting Gartner Legacy license to ITS cutting its Premier license.</p>
Jail	100-4030	4%	317,703	Eliminate 3.00 FTE of Jail Service Technicians (JST). The jail operates 24/7. JSTs are critical in jail administrative services. JSTs have extensive AIC contact for booking, evaluation, risk assessment, and custody support functions. They perform various tasks associated with electronic monitoring and controlling jail access and AIC movements within the Jail. There are 5 to 7 JST at any given time of day, depending on the shift. Reducing the JST FTE impacts the ability of JSTs to process AIC, to run the jail security effectively and safely, to take discretionary leave, and will lead to forced overtime to cover shifts.
Juvenile	100-5010	7%	773,125	This reduction package reduces our contract with Multnomah County from 14 to 11 beds. At some point in the future, it may be determined that more beds are needed due to a significant growth in population and community safety concerns, but at this point in time, the projected impact to the community is minimal. There is a projected increase in use of electronic monitoring and a higher demand on our Harkins House residential program. Proposal will also eliminate 1.0 FTE Juvenile Counselor II position and variable hour positions totaling 1.39 FTE.
Law Enforcement	100-4020	4%	960,344	1) Personnel costs decrease due to the budget reduction exercise eliminating 3.50 FTE as well as a reduction in miscellaneous personnel services identified as a vacancy savings reduction. 2) Material and Services
Long Range Planning	100-6010	10%	50,550	Reductions will bring amounts into alignment with historical averages and reduced need in Professional Services
LUT Capital Project	362-6065	7%	3,643,228	Reductions to the annual MSTIP transfer. Staff are exploring a range of strategies to mitigate these challenges. Strategies include: reducing project scopes and/or extending project delivery timelines; seeking grant funds or other revenues and/or partner agency contributions where applicable; reviewing debt financing versus pay-as-you-go; and delaying construction funding for future projects to allow additional annual General Fund transfers to be used for completing previously committed projects. Considerations include, but are not limited to, the potential community impacts of delaying specific projects, project agreements or external factors that influence project timing, project readiness for construction and availability of other funding.
Mail and Print Services	516-3545	4%	6,200	Reductions in supplies and photocopy machine equipment
Non-Departmental	100-1620	10%	100,000	Reduced Other Special Expenditures by \$100,000.
OEICE	530-3110	4%	57,000	Materials and Services are decreasing by \$57,000 resulting in reductions to: marketing, space rental, travel, staff training and elimination of CPO newsletter and CPO special projects

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Parks	100-3560	4%	21,530	Reduce general supplies used for cleaning restrooms and maintaining trails and recreation areas. Visitors to the park will notice degradation to infrastructure and facilities within the first year including delayed recreation equipment, deterioration of grounds and trails.
Public Health	100-7030	10%	574,335	This reduction scenario reallocates planned expenditures by eliminating planned contracts with Federally Qualified Health Centers to support School Based Health Centers in the Disease Control and Prevention program and moving the savings to the Public Health Administration program, where the funds can be used to support Federally Qualified Health Centers or other community needs at the direction of the Public Health Manager. This scenario also reduces funding for Tri-County Health Officer, primary care services, public health emergency preparedness outreach, contracted services for epidemiologist and data analysts, and contracted culturally responsive maternal and infant health services for Black/African American communities
Sheriff's Office Administration	100-4010	4%	212,684	This reduction would eliminate two variable-hour positions for Executive Administration. These positions support special projects that require vital leadership oversight and support of the Sheriff's Office accreditation through the Commission on Accreditation for Law Enforcement Agencies (CALEA). Periodically, the level of workload dictates the need for an increased workforce. May result in overtime by remaining existing employees to accomplish critical tasks or cause a backlog of special project work or delays in reviewing or implementing accreditation proofs; in periods of high workload, the risk is assessed as high.
Veteran Services	100-7510	10%	1,585	Stop mailing commemorative items and reduced book.
Washington County Justice Court	100-8010	10%	39,763	The need for a General Fund subsidy in fiscal year 2023-24 is the result of a decrease in total revenues combined with an increase in total expenditures.
Watermaster	100-9610	22%	18,400	Reduce Administrative Assistant to 0.75FTE from 1.00 FTE. It is proposed that the Watermaster Division will become a division of Land Use & Transportation. This larger work group will be able to assume financial duties previously performed by the now vacant position.
Other - Eliminate COLA for Executive Level Employees	Various		200,000	Reduction of 4.5% COLA for the County's Executive Level Employees
Other - Health Insurance	Various		425,000	Reduce healthcare annual increase to 5% from 10% assumption.
Other - Reduce Non-Represented Employee's COLA by 1.0% to 3.5%.	Various		2,000,000	Reduction of COLA by 1.0% for all Non-Represented Employees
Other - Vancancy Strategy	Various		4,000,000	
			24,441,058	