



Washington County

Budget Committees  
Meeting #2

Fiscal Year 2024-25

May 15, 2024

County Administrative Office / Finance Department



# Washington County & Service District for Lighting #1

## Schedule (approximate) – Wednesday, May 15, 2024

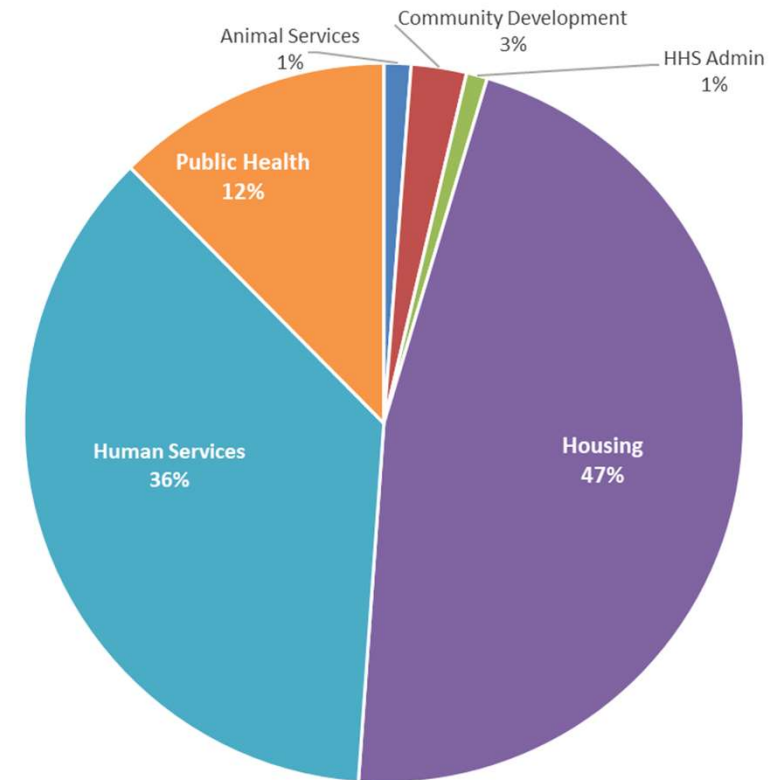
9:00 AM	Welcome, Introductions, Meeting Overview	Chair Everton
9:15 AM	Housing, Health & Human Services	Marni Kuyl
10:15 AM	Break	
10:30 AM	Housing, Health & Human Services	Marni Kuyl
11:30 AM	Break and working Lunch	
11:45 AM	Public Safety & Justice	Erin Calvert
2:05 PM	Break	
2:20 PM	General Government – Direct Services	Marni Kuyl
3:50 PM	Public Comment	Chair Everton
	Continue meeting to May 16, 2024	



# Housing, Health and Human Services

	Fiscal Year		Change	
	2023-24	2024-25	\$	%
General Fund	\$ 41,442,910	10,290,096	(31,152,814)	-75%
Special Funds	327,007,824	381,736,074	54,728,250	17%
<b>Total</b>	<b>\$ 368,450,734</b>	<b>392,026,170</b>	<b>23,575,436</b>	<b>6%</b>
<b>FTE</b>	<b>538.50</b>	<b>684.41</b>	<b>145.91</b>	<b>27%</b>

Service Areas	FY 2023-24	FY 2024-25	\$ Change	% Change
Animal Services	\$ 4,523,629	\$ 4,751,595	227,966	5%
Community Development	9,741,340	9,737,799	(3,541)	0%
HHS Admin	2,965,070	3,684,219	719,149	24%
Housing	160,477,641	182,274,042	21,796,401	14%
Human Services	157,320,504	142,856,101	(14,464,403)	-9%
Public Health	33,422,550	48,722,414	15,299,864	46%
<b>Total</b>	<b>\$ 368,450,734</b>	<b>\$ 392,026,170</b>	<b>23,575,436</b>	<b>6%</b>





# Housing, Health and Human Services



## Health and Human Services Equity Considerations

- Use of Budget Equity Tool (BET) highlighted effects of proposed budget scenarios on Equity, Diversity and Inclusion (EDI)
- Mixed outcomes by the departments related to ability to use special funds to off-set the EDI impacts to GF reductions
- Negative impacts to professional development, contracted professional services and staff training

# → Housing, Health and Human Services

## General Fund Subsidies and Operational Transfers

HHS Functions	FY 2023-24	FY 2024-25	\$ Change	% Change
	Modified	Proposed		
Children's and Family Services Fund	442,148	-	(442,148)	-100%
Human Services Fund	2,027,310	2,249,378	222,068	11%
Aging Services Fund	416,604	371,011	(45,593)	-11%
Mental Health Urgent Care Center Fund	400,000	400,000	-	0%
Developmental Disability Services Fund	176,558	290,400	113,842	64%
Public Health Fund	9,718,568	11,434,154	1,715,586	18%
General Fund / HHS Admin	634,175	123,741	(510,434)	-80%
General Fund / Animal Services	2,800,849	2,902,664	101,815	4%
General Fund / Veteran Services	1,364,126	1,422,750	58,624	4%
<b>Total General Fund Support</b>	<b>17,980,338</b>	<b>19,194,098</b>	<b>1,213,760</b>	<b>7%</b>

Housing Functions	FY 2023-24	FY 2024-25	\$ Change	% Change
	Modified	Proposed		
Housing Services Fund	1,226,200	1,174,060	(52,140)	-4%
Community Development Block Grant	548,265	355,495	(192,770)	-35%
Home Fund	16,122	19,873	3,751	23%
Air Quality Fund	9,543	-	(9,543)	-100%
Metro Affordable Housing Bond Fund	339,561	339,561	-	0%
<b>Total General Fund Support</b>	<b>2,139,691</b>	<b>1,888,989</b>	<b>(250,702)</b>	<b>-12%</b>



# Housing, Health and Human Services



## Health and Human Services

Health and Human Services (HHS) is a large and robust department comprised of the following major offices and divisions:

- Administrative Services
- Animal Services
- Behavioral Health
- Developmental Disabilities
- Director's Office
- Disability, Aging and Veteran Services (DAVS)
- Public Health
- Solid Waste & Recycling



# Housing, Health and Human Services

## Budget Analysis and FTE Resources

- HHS has 431 FTE, including 5.00 FTE of additional positions for special funds (no new GF positions)
- Proposed FY24-2 includes total expenditures of \$200,785,960
- Total cost allocation plan (CAP) charges = \$12,425,854
- HHS continues to see significant increases in personnel and indirect costs



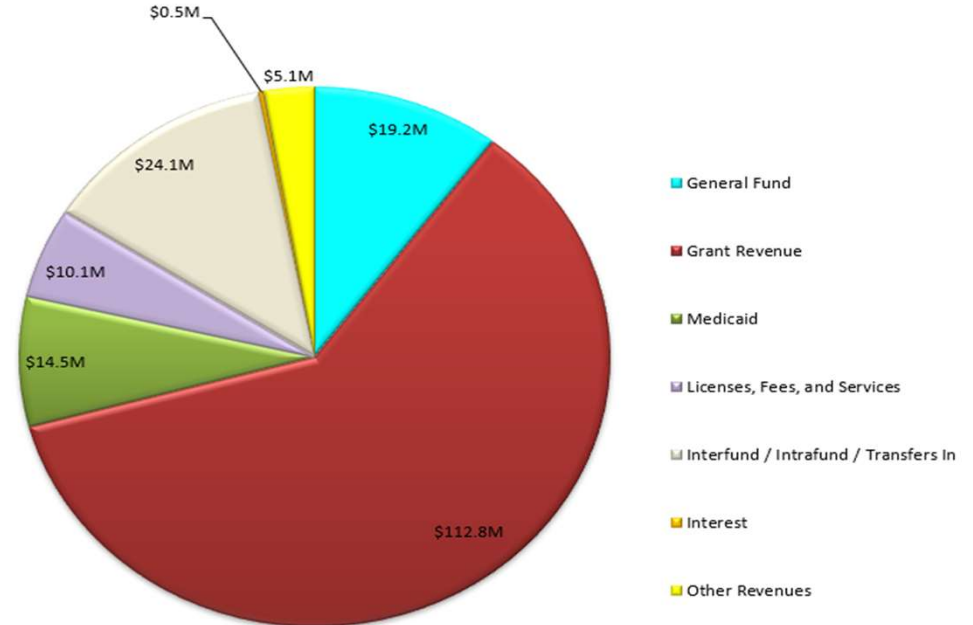


# Housing, Health and Human Services

## Total Health and Human Services General Fund (GF) Subsidy

Total General Fund subsidy is  
\$19,719,368

- (~10% of HHS budget)





# → Housing, Health and Human Services

## Public Health: New Special Fund 189

<b>Public Health 100-7030</b>	<b>Children, Youth &amp; Families 166-7050</b>	<b>Solid Waste &amp; Recycling 100-703020</b>
<ul style="list-style-type: none"> <li>• Disease Control and Prevention</li> <li>• Emergency Medical Services</li> <li>• Environmental Health / Mosquito Control / Vital Records</li> <li>• Public Health Strategy (formerly Health Equity, Planning and Policy)</li> <li>• Maternal, Child and Family (includes Children, Youth &amp; Families)</li> <li>• Medical Examiner Office</li> <li>• Public Health Emergency Preparedness</li> <li>• Research, Analytics, Informatics and Data</li> <li>• Women, Infants and Children</li> </ul>	<ul style="list-style-type: none"> <li>• Operations only</li> <li>• (Fund remains in Fund 166)</li> </ul>	<ul style="list-style-type: none"> <li>• Moved into 189 with Public Health</li> </ul>

# → Housing, Health and Human Services

## Health and Human Services General Fund Reduction Impacts

- Equity
- Public Health
- Animal Services
- HHS Administration
- Aging Services





# Housing, Health and Human Services



## Health and Human Services Program Highlights

- Center for Addiction, Triage and Treatment (CATT)
- Disability, Aging and Veterans Services
- Animal Services



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Break





# Housing, Health and Human Services



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## Office of Community Development

- Community Development Block Grant
- Housing Production Opportunity Fund
- HOME
- Wood Stove Exchange Program

County Administrative Office / Finance Department

## → Housing, Health and Human Services



### **Office of Community Development** **Budget Analysis and FTE Resources**

- 10.5 FTE
- Revenue increased
- Expenses increased
- \$151,785 in Gainshare for the Wood Stove Exchange program
- \$63,277 GF support for Fair Housing Testing
- \$200,000 (carry forward) included for the Five-year Consolidated Plan

# → Housing, Health and Human Services



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## Office of Community Development

### Program and Budget Overview

- Community Development Block Grant (fund 164)
- Housing Production Opportunity Fund (fund 245)
- HOME investment partnership (fund 220)
- Wood Stove Exchange program (fund 244)



# Housing, Health and Human Services



## Housing

Housing Services Administration

Affordable Housing Bond Program

Supportive Housing Services Program





# → Housing, Health and Human Services

## Department of Housing Strategic Priorities



**Expand Housing Opportunity**



**Prevent & End Homelessness**



**Promote Systems Change**



**Support Housing Stability**



**Preserve Affordability**



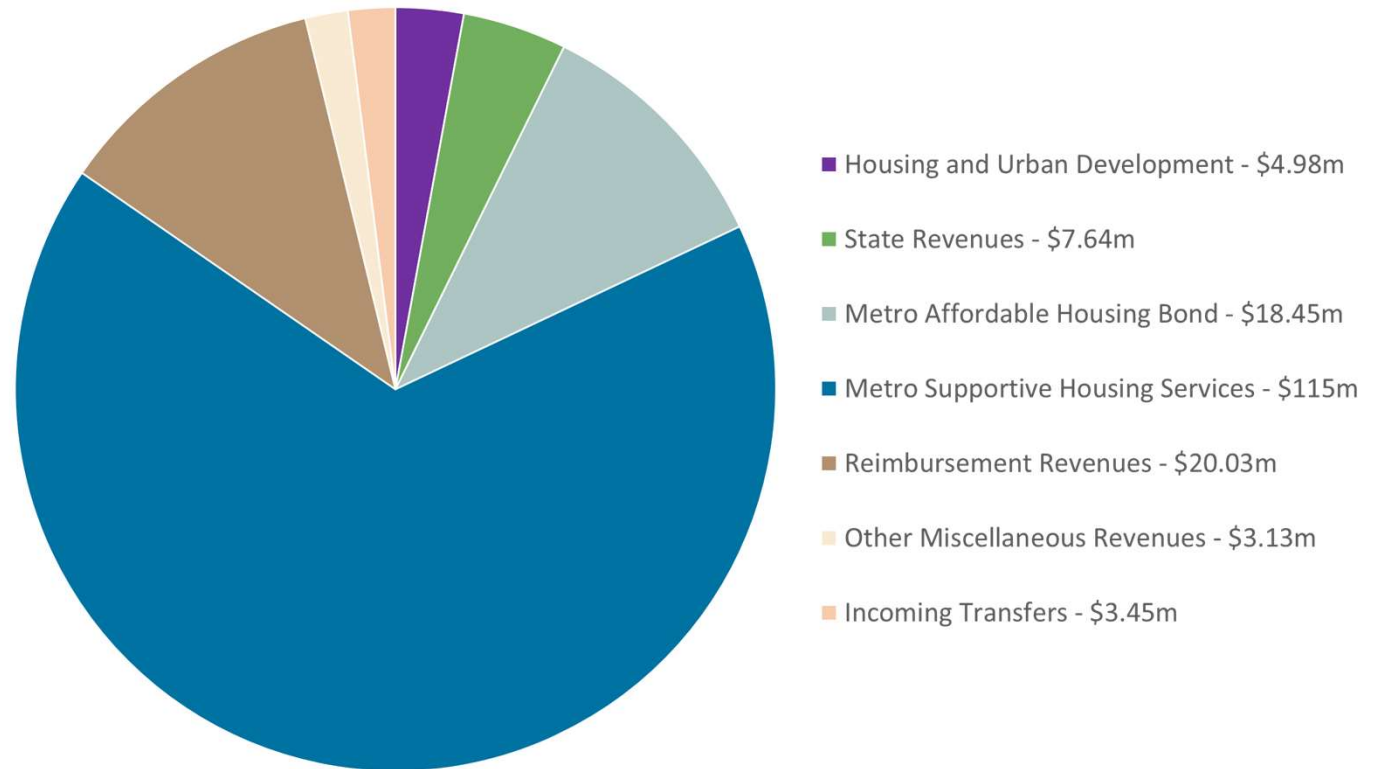
**Advance Equity**



# Housing, Health and Human Services

## Housing Services Budgeted Resources FY 24-25

**Requested Budget by Account  
Group Total: \$172,690,985**

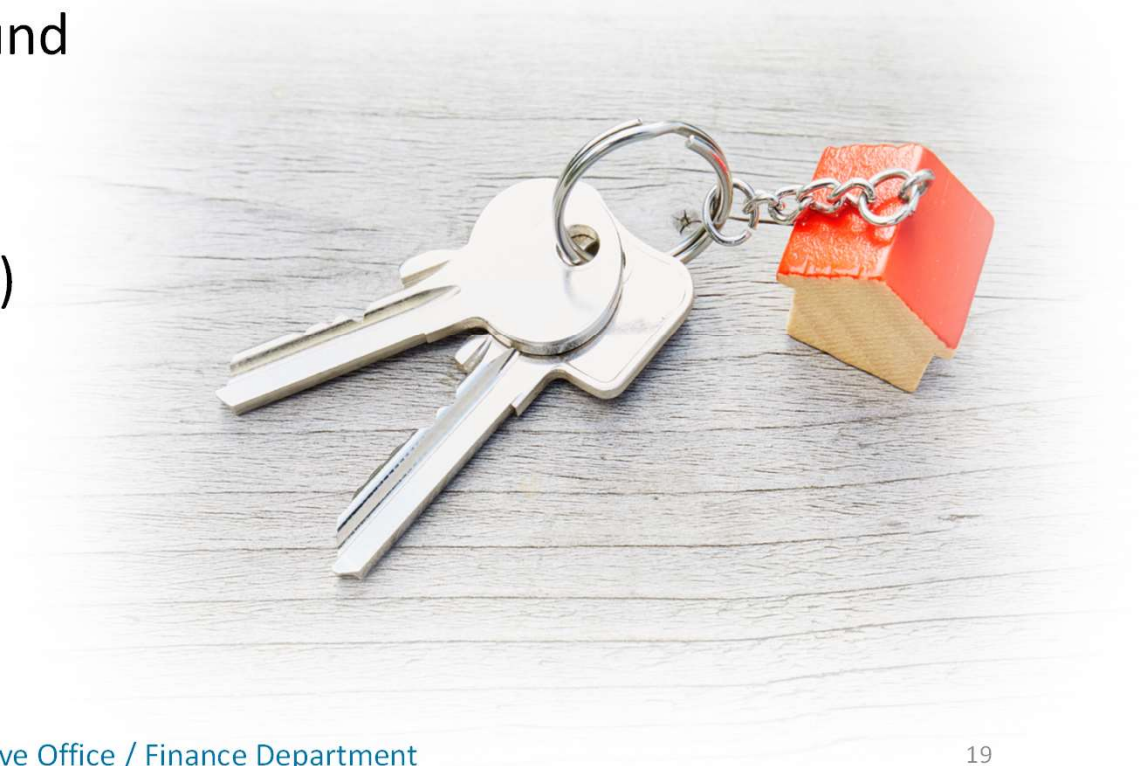




# Housing, Health and Human Services

## Department of Housing Services Fund Summaries

- Housing Services Administration (fund 218)
- Affordable Housing Bond (fund 219)
- Supportive Housing Services (fund 221)



# → Housing, Health and Human Services

## Department of Housing Equity Accomplishments

- Increased rate of services for Native Americans/Indigenous and Native Hawaiian/Pacific Islanders in Supportive Housing Services program
- Enhanced Rapid Rehousing Program demonstrated higher service rates for individuals identifying as Black, African American or African
- \$150,000 for culturally specific administrative funds
- \$250,000 for staff leadership and Equity, Diversity, & Inclusion training
- Work of the Diversity, Inclusion and Belonging committee support



# Break and Working Lunch

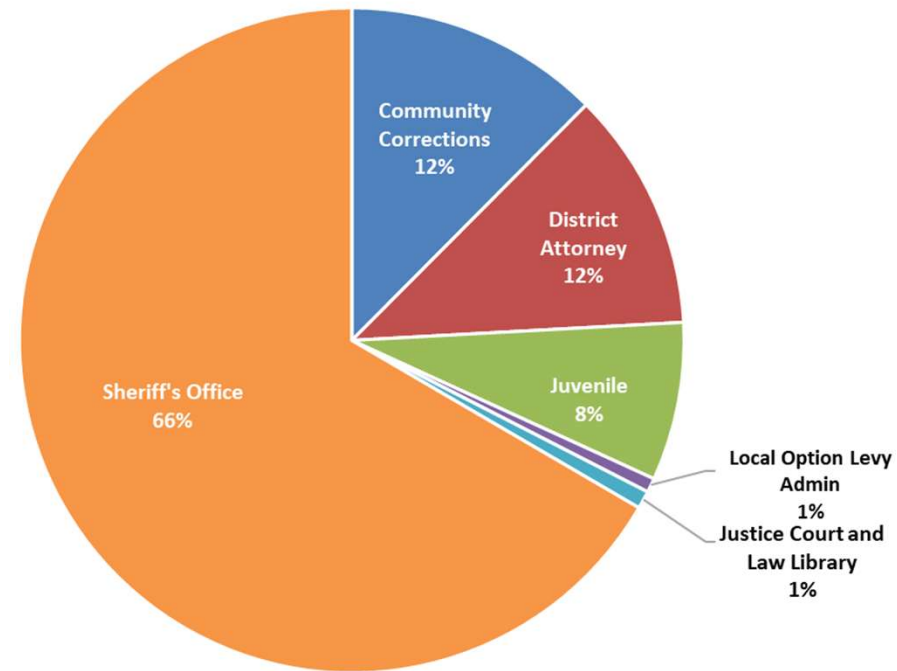




# Public Safety and Justice

Fund	Fiscal Year		Change	
	2023-24	2024-25	\$	%
General Fund	\$ 135,896,545	142,831,552	6,935,007	5%
Local Option Levy	41,157,427	43,416,109	2,258,682	5%
Special Fund	34,003,457	41,339,900	7,336,443	22%
ESPD	38,112,751	38,956,563	843,812	2%
<b>Total</b>	<b>\$ 249,170,180</b>	<b>266,544,124</b>	<b>17,373,944</b>	<b>7%</b>
<b>FTE</b>	<b>987.85</b>	<b>1,008.85</b>	<b>21.00</b>	<b>2%</b>

Service Areas	FY 2023-24	FY 2024-25	\$ Change	% Change
Community Corrections	\$ 30,482,282	\$ 33,237,719	2,755,437	9%
District Attorney	26,422,732	31,086,844	4,664,112	18%
Juvenile	19,665,364	20,513,061	847,697	4%
Local Option Levy Admin	1,736,705	1,857,378	120,673	7%
Justice Court and Law Library	2,219,614	2,316,702	97,088	4%
Sheriff's Office	168,643,483	177,532,420	8,888,937	5%
<b>Total</b>	<b>\$ 249,170,180</b>	<b>\$ 266,544,124</b>	<b>17,373,944</b>	<b>7%</b>





# Public Safety and Justice

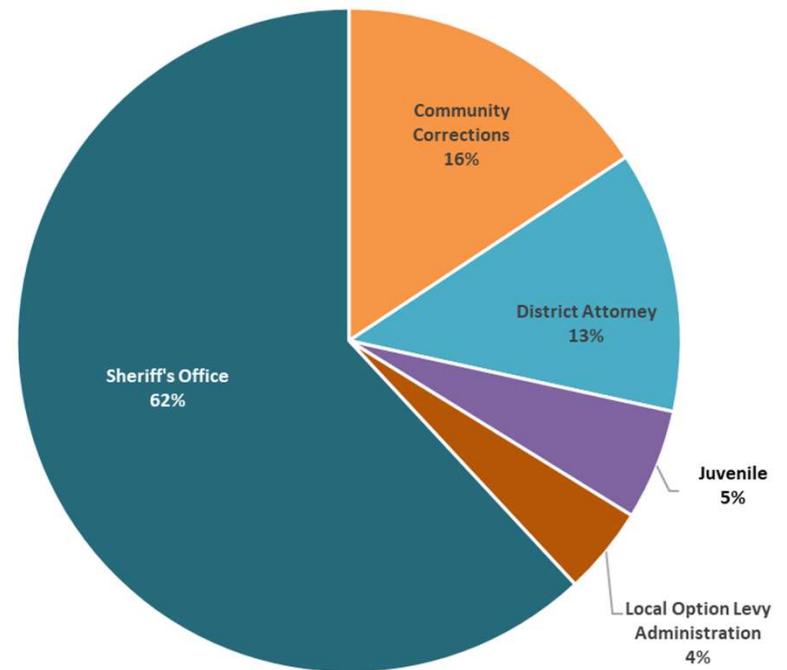
## Public Safety Local Option Levy

FY 2024-25 will be fourth year of the five-year levy where voters approved a rate of \$0.47 per thousand Assessed Value

- Board has given direction for Levy renewal or replacement to be referred to the ballot in November of 2025

Sheriff's Office, District Attorney's Office, Community Corrections, and Juvenile Services receive levy funding to provide services to the community

- Funds emergency shelter/services
- Funds equipment upgrades for the county's 911 Center – Washington County Consolidated Communications Agency (WCCCA)





# Public Safety and Justice

## Public Safety and Justice Equity Considerations

Use of Budget Equity Tool (BET) highlighted effects of proposed budget scenarios on EDI

Across Public Safety & Justice - use of BET had mixed outcomes/potential impacts to EDI in relation to proposed budget reductions

- Positive impacts to EDI across departments
- Negative impacts to EDI include reductions proposed related to capacity building

Additional information may be provided during department specific slides





# Public Safety and Justice



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## Sheriff's Office

- Provide professional and equitable public safety services
- Retention, Recruitment, Hiring priority
  - Career Open Houses as the Public Safety Training Center
  - Marketing and Consulting firm contract
  - Retention and longevity incentives
- Community engagement
- Professional Standards Certifications
- Training center

County Administrative Office / Finance Department

# → Public Safety and Justice

## Sheriff's Office – Law Enforcement

- 24/7 911 response coverage throughout rural and urban unincorporated Washington County
  - Traffic enforcement (grants)
  - School Resource Officers
- County-wide enforcement and interagency teams
  - Sex offender checks and warrant apprehension
  - Marine Patrol
  - Search & Rescue
  - Mental Health Response Team
- Civil
- Investigations





# Public Safety and Justice



## Sheriff's Office – Jail

- High vacancy rates – unable to operate at full capacity
  - Jail bed space rental (other county jails)
  - Double time pay - incentive to help fill shifts
- Jail programs – supporting AICs and reducing recidivism
- Dedicated K9 in the jail (Blake)
- Replace body scanner
- Jail Capacity Study



# Public Safety and Justice



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## Sheriff's Office - On the Horizon

- Law Enforcement Center (LEC) – addition of a second courtroom and relocating Jail Administration
- Deflection Program
- Body worn camera contract
- Jail and staffing expansion
- Public Safety Local Option Levy (FY 21-22 to FY 25-26)
  - Two years remaining in the current Levy (renewal or replacement)
  - Board direction to staff planning for the November 2025 ballot measure

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# Public Safety and Justice



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## District Attorney's Office

- Seek justice and protect the community
  - Reviewing/processing over 10,000 cases annually; obtaining court orders for more than \$5 million in victim restitution
- Washington County is one of safest counties in Oregon
  - County-wide service delivery; partnering with nine law enforcement agencies in the county
  - General Fund, Public Safety Local Option Levy, Federal/State funding (Child Support) and grants are utilized to provide resources and maximize efficiency
  - Statewide leader in use of specialty courts & treatment programs
  - Community engagement efforts

County Administrative Office / Finance Department



# Public Safety and Justice

## District Attorney's Office

- Impact of unfunded mandates & other challenges
- Highest caseloads in the Tri-county area
  - Prosecution, Victim's Assistance Specialists, Digital Evidence Technicians
- Budget reduction scenarios put many programs & services at risk
- The proposed budget allows for continued investments in multiple specialty court programs; maintains collaboration within public safety ecosystem to meet community need

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## Public Safety and Justice



### Justice Court

- Washington County Justice Court is last of four justice courts established in 1915
- It is a state court administered by the County
- The Justice Court provides services in connection with civil and criminal actions
- Court is presided over by elected Justice of the Peace



# Public Safety and Justice

## Justice Court

- Increase in General Fund Subsidy is due to increase in total expenditures and revenue remaining flat
- Decrease in citations filed
- The 3% reduction eliminates a vacant 0.50 FTE Management Analyst II which will impact workload
- Maintains some funding for translation of forms; On-demand translation & interpretation services







# Public Safety and Justice



## Juvenile Services

- Protects the public by reducing delinquency and restores victims and the community by holding youth accountable. Responds to law enforcement referrals of youth ages 12-17
  - Provides assessment, case planning, supervision, accountability, and restoration to community
  - Cases handled informally (no court/petition filed) and formally (court/petition filed)
  - Collaborates with schools, law enforcement, community-based partners to address risk, needs and behaviors



# Public Safety and Justice



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## Juvenile Services

- Maintains culturally specific service contracts
  - Family Navigation & Mentoring
  - Community-based diversion contracts
- Secure Detention beds & custody continuum
  - Harkins House Shelter
  - Electronic Monitoring (GPS)
- 3% reduction eliminates (vacant) Senior Mental Health Specialist; eliminates vacant Residential Manager & moves Sr. Legal Specialist
- Local Option Levy funds Diversion Programs facilitated by Latino Network for low-level first-time offenders & middle school youth
  - Provides assessment & culturally specific risk-based services to prevent further involvement in juvenile justice system

County Administrative Office / Finance Department



# Public Safety and Justice



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## Conciliation Services

- Annual appropriation from the Oregon Judicial Department (OJD), set by Oregon Legislature
  - State appropriation has not increased in over a decade
  - Staff & program costs continue to increase
- New fee for Mediation Services & program modification
  - Washington County Domestic Relations Bench
  - Conciliation Services Advisory Board
  - Local Family Law Advisory Committee
  - Juvenile Department / County Administration
  - Family Law Attorneys & clients
- Continued challenges and opportunities

County Administrative Office / Finance Department



# Public Safety and Justice



## Law Library

- Established in 1926
- Provides equal access to justice
- Oregon Revised Statute requires each county to provide free law library services
- Governed by Washington County Board of Commissioners in consultation with Presiding Judge and advised by the Washington County Bar Association's Law Library Committee



# Public Safety and Justice



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## Law Library

- Funding set by the state's 2023-2025 biennium budget cycle  
Annual appropriation from the Oregon Judicial Department, set by Oregon Legislature
  - Funding has remained flat or decreased over last decade
  - Staff and program costs continue to increase
- Law Library continues to draw on reserves to maintain current service levels
- Current focus on outreach & programs to better serve the community
- Without additional funding, the Law Library will not be able to operate at the current service level in FY 2025-26

County Administrative Office / Finance Department



# Public Safety and Justice



## Community Corrections

Promote behavior change to enhance community safety

- Probation, parole, post-prison supervision
- Operating a residential facility – Community Corrections Center for justice-involved individuals
- Counseling & Victims' Services

People, Performance, Resources

- Completed Strategic Plan for Association (OACCD)
- FY 2024-25 major priorities
- FY 2024-25 key outcomes



# Public Safety and Justice

## **Community Corrections**

Funding structure, challenges & transparency

Budget impacts (reduction / additions)

- Increase Center beds and programming from 96 to full capacity of 215

Collective Bargaining Agreements

Review of Data Dashboards on sanctions

- Culturally specific caseload, mentors & services

Department EDI Committee

- Employee wellness; Gallup Q12 “Gallup in Action”





Break



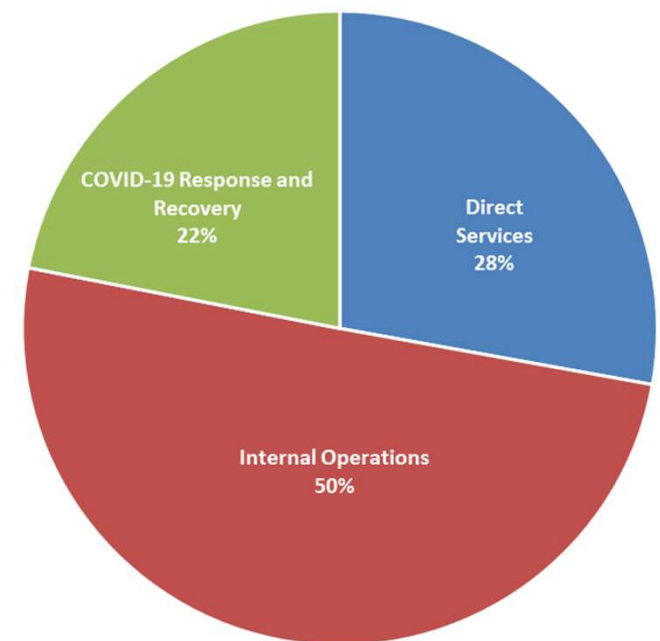




# General Government – Direct Services

	<u>Fiscal Year</u>		<u>Change</u>	
	<b>2023-24</b>	<b>2024-25</b>	<b>\$</b>	<b>%</b>
<b>Direct Services Budget</b>	\$ 39,617,795	41,720,454	2,102,659	5%
<b>Direct Services FTE</b>	182.50	183.70	1.20	1%
<b>Internal Operations Budget</b>	\$ 102,710,622	109,533,232	6,822,610	7%
<b>Internal Operations FTE</b>	278.60	278.40	(0.20)	0%

<b>Service Areas</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>\$ Change</b>	<b>% Change</b>
Assessment & Taxation	19,009,716	20,359,653	1,349,937	7%
Board of Commissioners	2,024,062	2,122,078	98,016	5%
County Administrators Office	6,706,469	6,981,096	274,627	4%
County Auditor	840,123	874,915	34,792	4%
County Counsel	4,364,721	4,385,732	21,011	0%
Elections	3,800,724	4,075,235	274,511	7%
OEICE	2,871,980	2,921,745	49,765	2%
<b>Total</b>	<b>\$ 39,617,795</b>	<b>\$ 41,720,454</b>	<b>2,102,659</b>	<b>5%</b>



# → General Government – Direct Services

## Equity Considerations

- The BET resulted in mixed outcomes/potential impacts to EDI in relation to proposed budget reductions in general fund programs
- Positive impacts to EDI demonstrated in programs with no proposed reductions in general fund.
- Negative impacts to EDI demonstrated in general fund programs where reductions were mostly proposed in contracting (professional services) and professional development.

# → General Government – Direct Services



## Elections Office



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### Elections

- Responsible for all federal, state and local elections for Washington County as well as voter registrations records, precincts and election boards
- Budget analysis including FTE resources
  - No proposed reductions in this program
- Equity
  - Comprehensive voter education and outreach
  - Supports bilingual staff
- Program Highlights
  - 2024 Presidential election

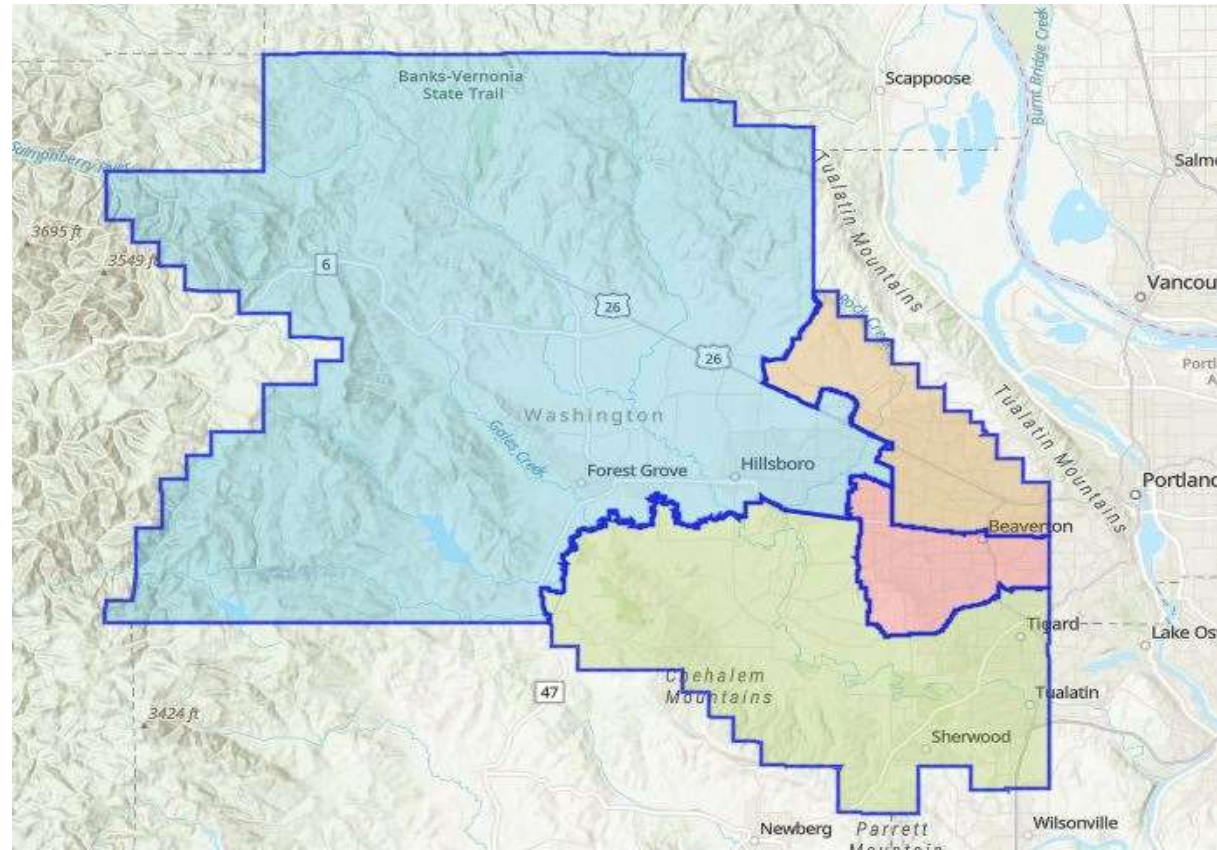
County Administrative Office / Finance Department



# General Government – Direct Services

## Population Changes to Elections

Year	Population (per Census)	Registered Voters
2023-24	600,372	395,247 (66%)
2015-16	n/a	286,325 (0%)
2010-11	529,710	262,121 (49%)
Ave. Growth per year	1.03%	3.91%





# General Government – Direct Services

## Assessment and Taxation

- Responsibilities of A&T includes appraisal and assessment of property, collection of property taxes for all taxing entities, recording documents and issuing marriage licenses
  - Needs future increase as population grows
- **Budget Analysis including FTE resources**
- **Equity**
  - Assures language support
  - Staff training





# General Government – Direct Services

## Assessment and Taxation Program Highlights

- Maintains the \$190 billion portfolio of taxable property
- Moderate increases of tax bills year over year
- Levying and collection of \$1.5 billion in revenue
- Distribution of revenue to 64 districts
- Trust in Washington Counties stewardship of public records





# General Government – Direct Services



 Strategic Plan Update  
2024-2028



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## **Board of Commissioners (BCC)**

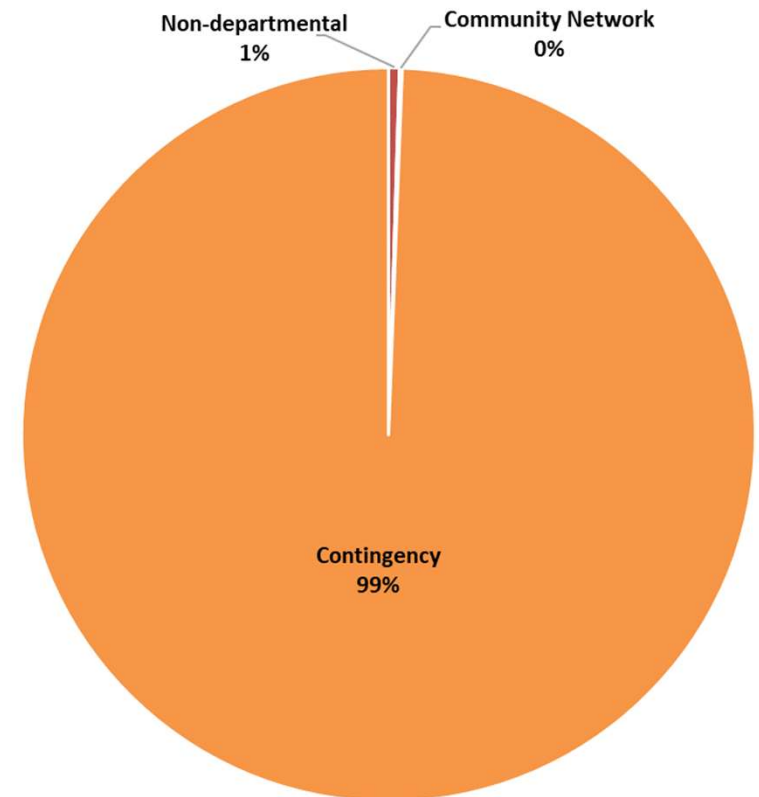
- The BCC serves as the governing body for Washington County government, setting the direction for the organization and approving goals, priorities, and policies
- Budget Analysis including FTE
  - No proposed reductions
- Equity
  - Assures translation and interpretation at Board meetings
- Program Highlights
  - April 23, 2024, the Board of Commissioners approved the strategic plan update



# General Government – Direct Services

## Non-departmental

	<u>Fiscal Year</u>		<u>Change</u>	
	<u>2023-24</u>	<u>2024-25</u>	<u>\$</u>	<u>%</u>
Non-departmental	221,173	179,343	(41,830)	-19%
Community Network	480,294	41,604	(438,690)	-91%
Contingency	31,610,090	36,898,021	5,287,931	17%
<b>Total</b>	<b>32,311,557</b>	<b>37,118,968</b>	<b>4,807,411</b>	<b>15%</b>







## General Government – Direct Services



### Non-departmental

#### County memberships

- Association of Oregon Counties
- National Association of Counties

Other expenses moved or eliminated



## General Government – Direct Services



### Community Network

- Funds the county contributes as it partners with organizations to address community need
- Most costs were eliminated and moved to departments
- The only remaining support is 211 Information (\$37,904)
- A granting program will be established, tied to Board strategic goals and launched dependent on county budget capacity



# General Government – Direct Services

## County Auditor

Charter-mandated elective office

Independently evaluates the effectiveness and results achieved by Washington County programs and activities

- Budget Analysis including FTE resources
- Reduction Impacts
- Program Highlights





# General Government – Direct Services

## County Auditor – Office Priorities

- Deliver high-quality services, through the release of audits and follow-up reviews
- Increase public voices in the work by using social media to get input and feedback audit reports and topics
- Complete office strategic planning
- Implement efficiencies in managing the audit process through new software
- Archive all published audit reports and start for audit working papers



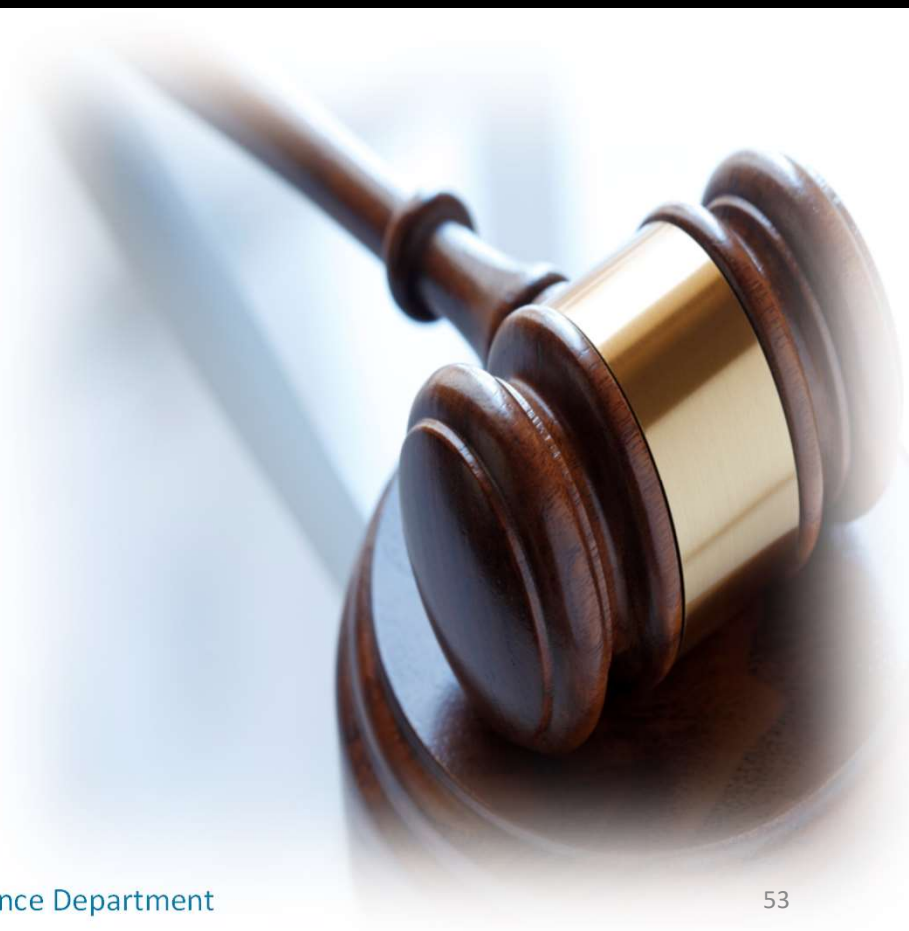


# General Government – Direct Services

## **County Counsel**

The Office of County Counsel provides legal services to assist County Government in achieving its goals and resolving legal and contractual concerns

- **Budget analysis including FTE**
- **Reduction Impacts**
  - 3% reduction
  - Reduction of 1.00 FTE paralegal position
  - Reduction in Materials and Supplies due to reductions in the Cost Allocation Plan (CAP) expenditures





# General Government – Direct Services



## **County Counsel – Department Highlights**

- Ridwell lawsuits regarding collection of recycling
- Flavored nicotine ban ordinance litigation
- Elections litigation
- Public defender habeas cases
- Dispatch to mental health crisis case
- Tax foreclosure takings case
- Aid and Assist/State Hospital case
- Significant Natural Resources cases



# General Government – Direct Services



## **County Administrative Office**

This unit has the following programs:

- County Administration
- Sustainability
- Communications
- Intergovernmental Relations
- Economic Development (including Lottery Fund)
- Deflection and Diversion

## **Budget Analysis including FTE**

### **Reduction Impacts**

- 1.00 FTE position in the Sustainability office has been frozen to contain costs
- Professional Services has been reduced by \$135,490



# General Government – Direct Services

## **County Administration**

- Enterprise Resource Program (ERP)
- Employee Engagement Plan
- Community Service Level inventory
- Support for Public Safety and Justice Levy and WCCLS Levy
- Supporting development of department workplans

## **Economic Development**

- Advance Equitable Economic Prosperity Countywide

## **Office of Equity, Inclusion and Community Engagement (OEICE)**

- Strategic Action Plan 2.0

## **Government Relations**

- Support and execute Board approved state and federal legislative agendas

## **Communications**

- Design the Future communication plan

## **Office of Sustainability**

- Promote sustainability best practice





## → General Government – Direct Services



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### **County Administrative Office - Sustainability**

The Office of Sustainability was moved to CAO in the 23-24 budget. The office plans, guides and coordinates county efforts to implement sustainable best practices and climate resilience strategies

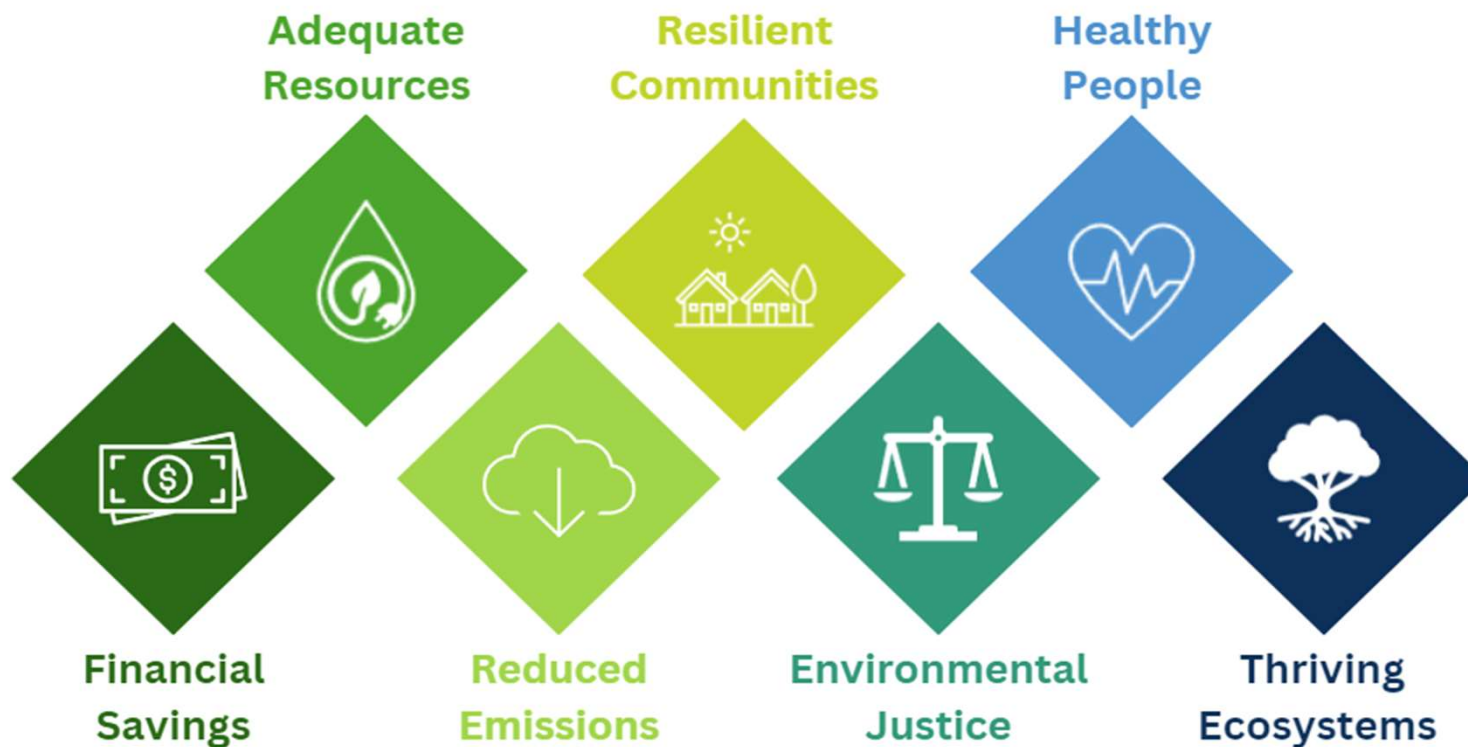
- Budget analysis and FTE resources
- Equity
- Reduction Impacts
  - 1.00 FTE position in the Sustainability office has been frozen to contain costs.

County Administrative Office / Finance Department



# General Government – Direct Services

## Outcome Based Sustainability





# General Government – Direct Services

## County Administrative Office - Communications

- The Communications office within CAO supports internal and external outreach activities intended to support the Board of County Commissioner and CAO priorities
- Budget Analysis including FTE resources
  - There are no proposed reductions
  - Additional FTE and temporary staffing support
- Program Highlights
  - Support strategic communications
  - Levy outreach
  - Design the Future projects



# General Government – Direct Services

## **County Administrative Office - Office of Equity, Inclusion and Community Engagement (OEICE)**

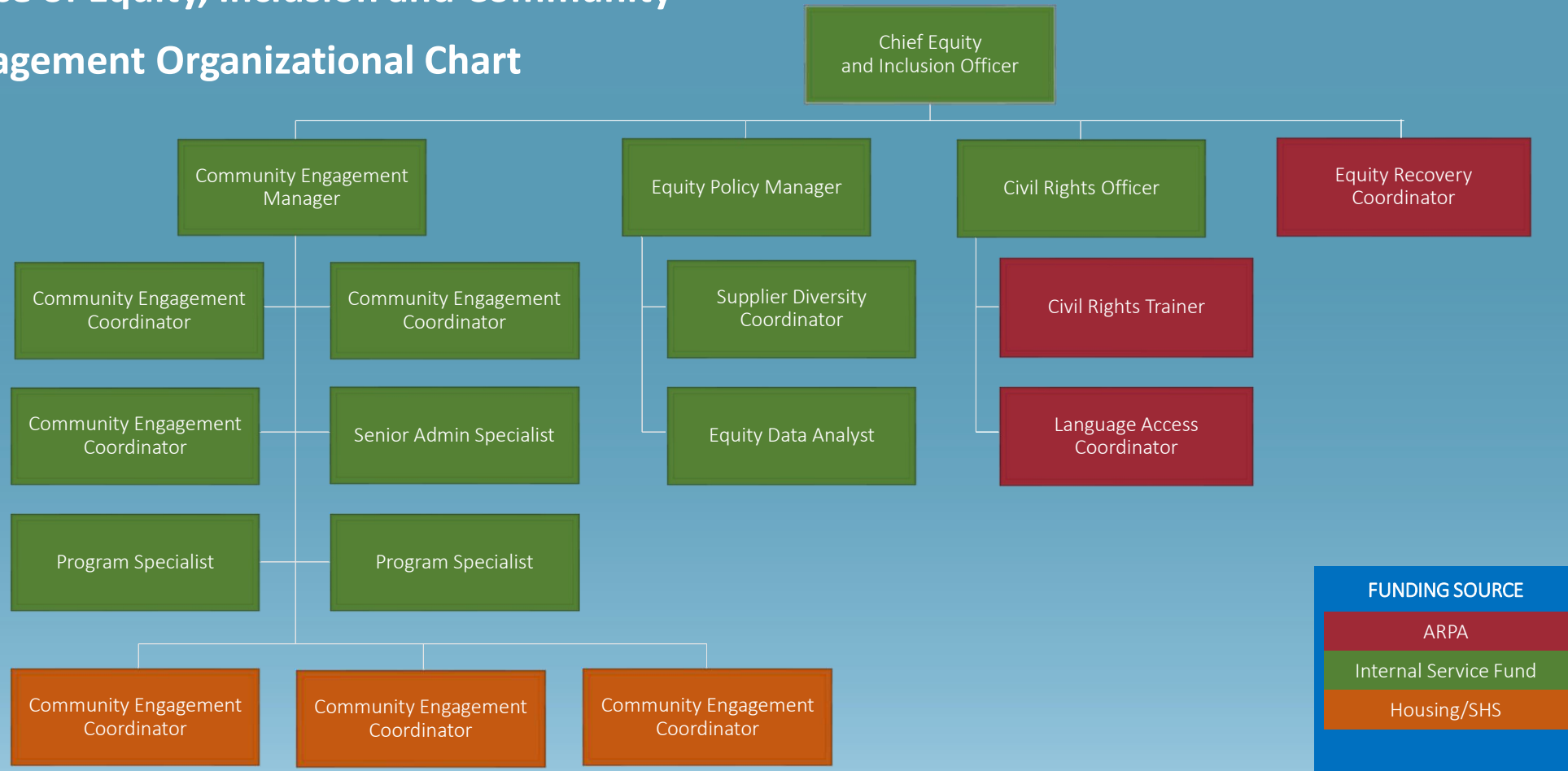
The office is organized into three program areas:

- Community Engagement (Including geographic-based Community Participation Organization & Committee for Community Involvement)
- Equity and Inclusion
- Civil Rights

What's Changed?

- Personnel Services decrease
  - Transitioning 1.00 FTE Senior Program Coordinator, funded by housing, back to housing
  - Added 1.00 FTE Program Coordinator to OEICE, funded by Housing
- Materials and Services decrease (5%)
- Revenue increase due to an increase in the Cost Allocation Plan (CAP)

# Office of Equity, Inclusion and Community Engagement Organizational Chart



FUNDING SOURCE
ARPA
Internal Service Fund
Housing/SHS



# → General Government – Direct Services

## **County Administrative Office - Economic Development**

Collaborates with city partners, businesses, community representatives, and others on strategic initiatives intended to maintain Washington County's economic competitiveness and sense

### How is it funded?

- The budget is supplemented by American Rescue Plan Act funds which support three additional FTE and most programs and services
- General Fund primarily funds 1 FTE Manager

### What's changed?

- Professional Services decrease by \$1,015. Reduces ability to contract for services





# General Government – Direct Services

## County Administrative Office - Lottery Fund

Lottery program revenues will be used to support projects, services, organizations, and staff furthering economic development

How is it funded?

- Created as a result of HB 3188 (2011)
- State of Oregon Transfer to General Fund

What's changed?

Staff aligned the Economic Development Program funding area by grouping individual expenditures into three focus areas:

- Research and Development
- Capacity Building
- Workforce Development



*An early meeting of the Washington County Small Business Support Network (December 2022)*



# General Government – Direct Services

## Deflection and Diversion (House Bill 4002)

Goal: to divert individuals with Substance Use Disorder away from the Criminal Justice System into treatment

Washington County was identified as early adopter, eligible to receive 50% of its funding within 60 days of Governor signing the bill (April 1<sup>st</sup>)

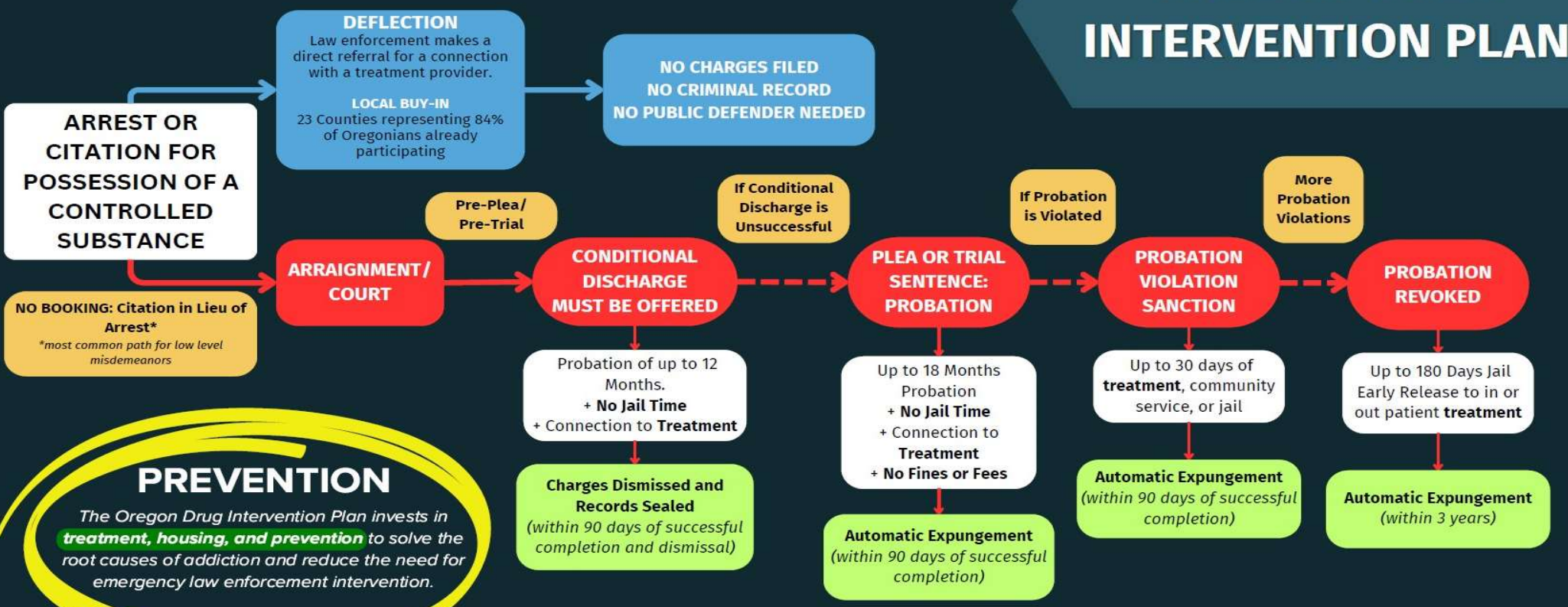
- The County allocation for the deflection program for the remainder of the biennium is \$1,348,357
- There is concern this funding is inadequate
- County submitted application to obtain funding
  - April 18, 2024, initial contract has been fully executed





# → General Government – Direct Services

## OREGON DRUG INTERVENTION PLAN



**PREVENTION**  
The Oregon Drug Intervention Plan invests in **treatment, housing, and prevention** to solve the root causes of addiction and reduce the need for emergency law enforcement intervention.

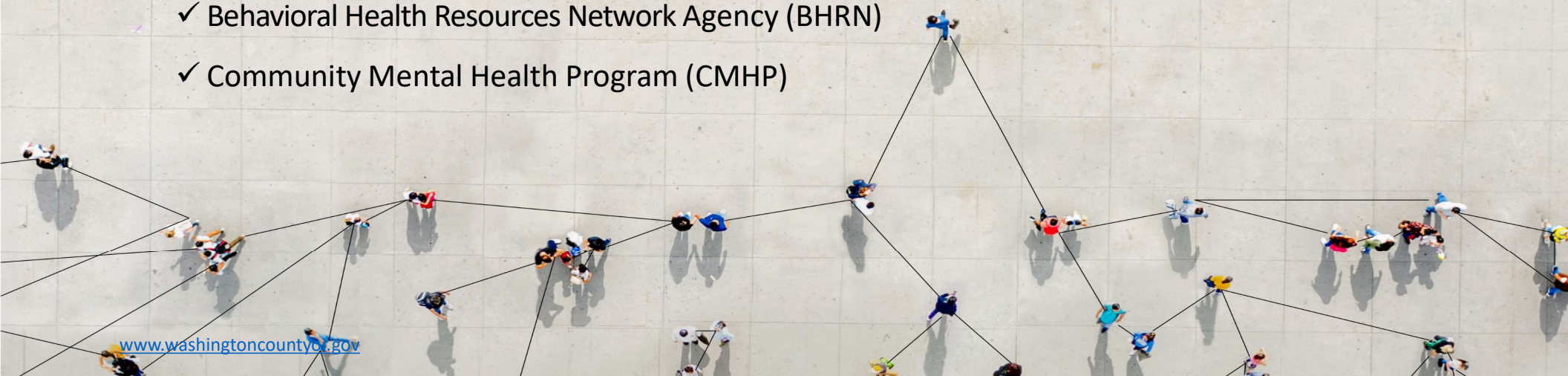


# General Government – Direct Services

## County Administrative Office - Deflection and Diversion

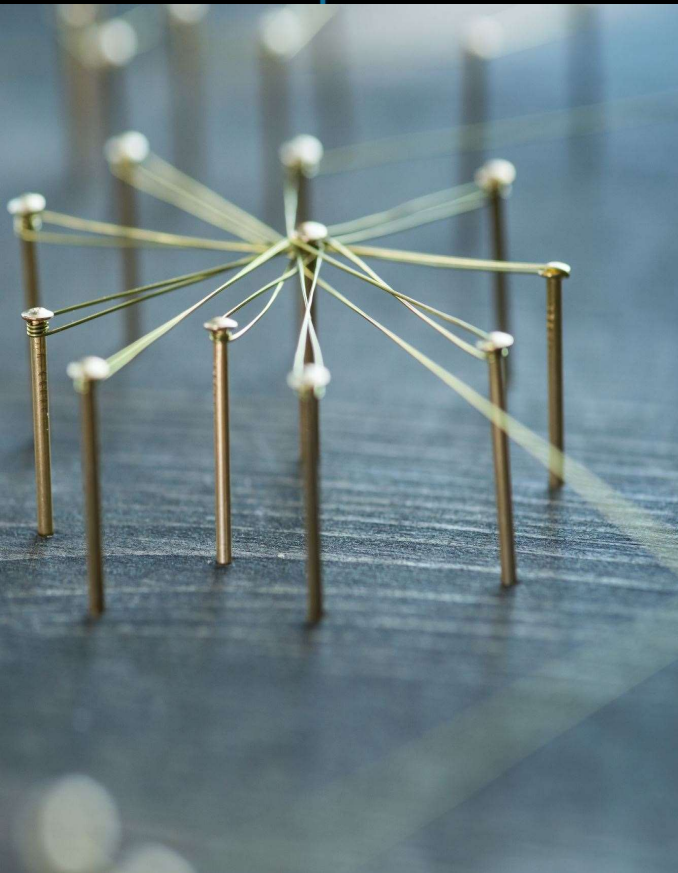
### Partners as Required by Statute:

- ✓ District Attorney
- ✓ Law Enforcement
- ✓ Behavioral Health Resources Network Agency (BHRN)
- ✓ Community Mental Health Program (CMHP)





# General Government – Direct Services



## County Administrative Office – Deflection and Diversion

- Design and implement the new deflection program for Washington County
  - Deflection workgroup
  - Law Enforcement training
  - Communication
  - Data
  - Outreach
- Assure partnership and stakeholder engagement
- Stakeholder and partner communication
- Deflection Budget \$1,348,357 will be requested as an amendment

# → Public Comment





Continue to May 16<sup>th</sup>, 2024

