

Washington County

Department of Health and Human Services

Public Health Division

Budget Update

8/9/2022

“County Budget

Since 1986, the County 2000 Strategic Plan has provided overall direction for the County budget. County 2000 emphasizes the need to direct the County's general fund discretionary resources toward programs of countywide benefit. Programs that provide municipal-type services are funded primarily through user fees and other localized revenues, while state programs managed by the County rely on state funding. Dedicated revenue sources are used to provide services above base levels and/or to restore services to prior levels.”

[County Administrative Office \(washington.or.us\)](http://washington.or.us)

County Budget

The Washington County annual budget process is guided by the State of Oregon's Local Budget Law. The law establishes standard procedures for preparing, presenting and administering the budget, and provides for citizen involvement in preparing the budget and public exposure of the budget before its formal adoption.

[County Budget Process Overview](#)

Budget Committees:

- › Washington County Budget Committee
- › Service District for Lighting Budget Committee
- › ESPD/URMD Budget Committee (Enhanced Sheriff Patrol District/Urban Road Maintenance District)
- › North Bethany CSDR Budget Committee (County Service District for Roads)
 - › [North Bethany CSDR Subcommittee](#)



Learn more about the budget process in our [Budget Background video series](#). These short videos are meant to answer some of the most common budget-related questions you did not even know you had!

[County Budget Overview Page \(washington.or.us\)](#)





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County Budget Dashboards

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[County Budget Dashboards \(washington.or.us\)](http://washington.or.us)



Washington County Budget Dashboard

Budget - Fiscal Year 2022-23 (July 1, 2022 - June 30, 2023)

Dashboard Developed by the Washington County Finance Division
(finance_budget@co.washington.or.us)

Welcome to the Washington County Budget Dashboard

Use your mouse to hover over the charts and graphs below to see details

1. How is the County's Budget Developed?

The County's budget is developed over multiple phases, which include budget development and budget adjustments. Hover over each box to learn more. Full budget documents for FY 2022-23 available here: https://www.co.washington.or.us/Support_Services/Finance/CountyBudget/2022-23-county-budget-reports.cfm

Budget Development				Budget Adjustment		
November - April		May	June	October	February	June
Requested Budget	Proposed Budget	Approved Budget	Adopted Budget	Fall Budget Adjustment	Spring Budget Adjustment	Year End Budget Adjustment

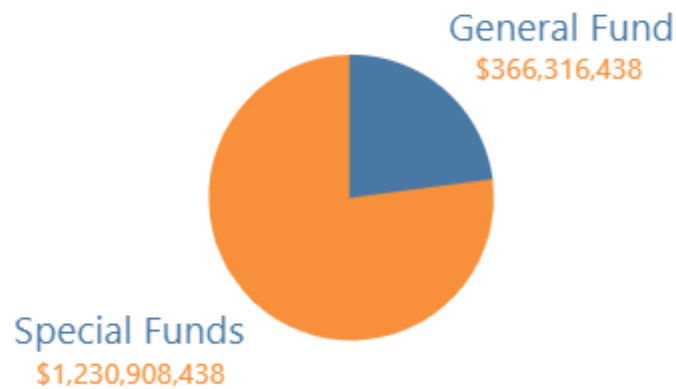
In 2006 a new State law (ORS 294.710) was enacted providing an alternative to the formation of a Tax Supervising and Conservation Commission (TSCC). The alternative authorizes counties with populations greater than 500,000 to require each taxing jurisdiction within the County to submit certain financial summary information for publication on the County's web site. Portland State University has Washington County's population at 615,656. Please click on Municipal Listing, Special Districts and Educational Listing to view the financial summaries for all taxing jurisdictions in Washington County. https://www.co.washington.or.us/Support_Services/Finance/FinancialSummaries/index.cfm

2. County Funds are categorized by type as either General Fund or Special Funds

A "Fund" is an accounting mechanism for designating a sum of money for a particular purpose. [Hover over the pie chart to learn more.](#)

Special Funds

The majority of the County's resources are categorized as Special Funds. These Special Fund resources are generated from sources that require them to be used for specific purposes, and are therefore restricted (i.e. Road Fund revenue from gas tax and vehicle registration fees may only be spent as allowed by law for support of roads). Special Fund examples include Road Fund, Community Corrections Fund, Urban Road Maintenance Service District, Building Services etc.



General Fund

The General Fund may be used for any purpose, which may be referred to as Discretionary spending. General Fund resources are typically generated by flexible sources like taxes, licenses, permits, service charges, fines and penalties.

3. Budgeted Expenditures by Functional Area

One way to look at the County's budget is by Functional Area. Hover over the bubbles below to see how the functional areas are categorized. **Filter by Fund Type by clicking the dropdown box (right).**

Filter by Fund Type:



4. What are the County's budgeted revenues by category?

The County collects revenue from a variety of sources. Some revenue sources may only be used for a specific purpose. For example, Gas Tax revenue may only be used for street related services. Other revenue sources, like property taxes, may be used for any County purpose.

Filter by department or by fund type by clicking the drop down menu to the right.

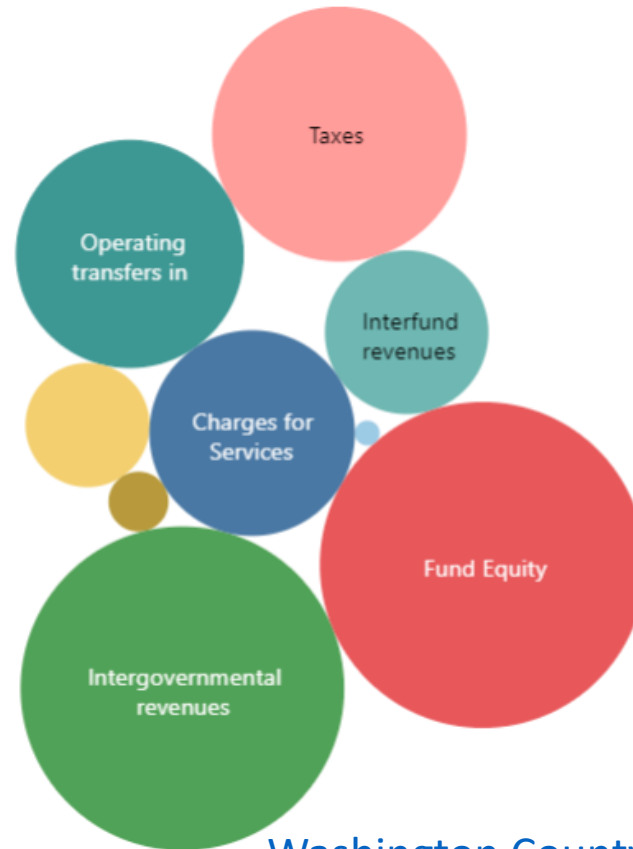
*The County's Beginning Fund Balance, which typically represents the largest revenue source, consists of carryover dollars that act as emergency resources.

Select Fund Type

(All) ▼

Functional Area Name

(All) ▼



5. What are the County's budgeted expenditures by category?

The County's expenses are grouped in the following categories.

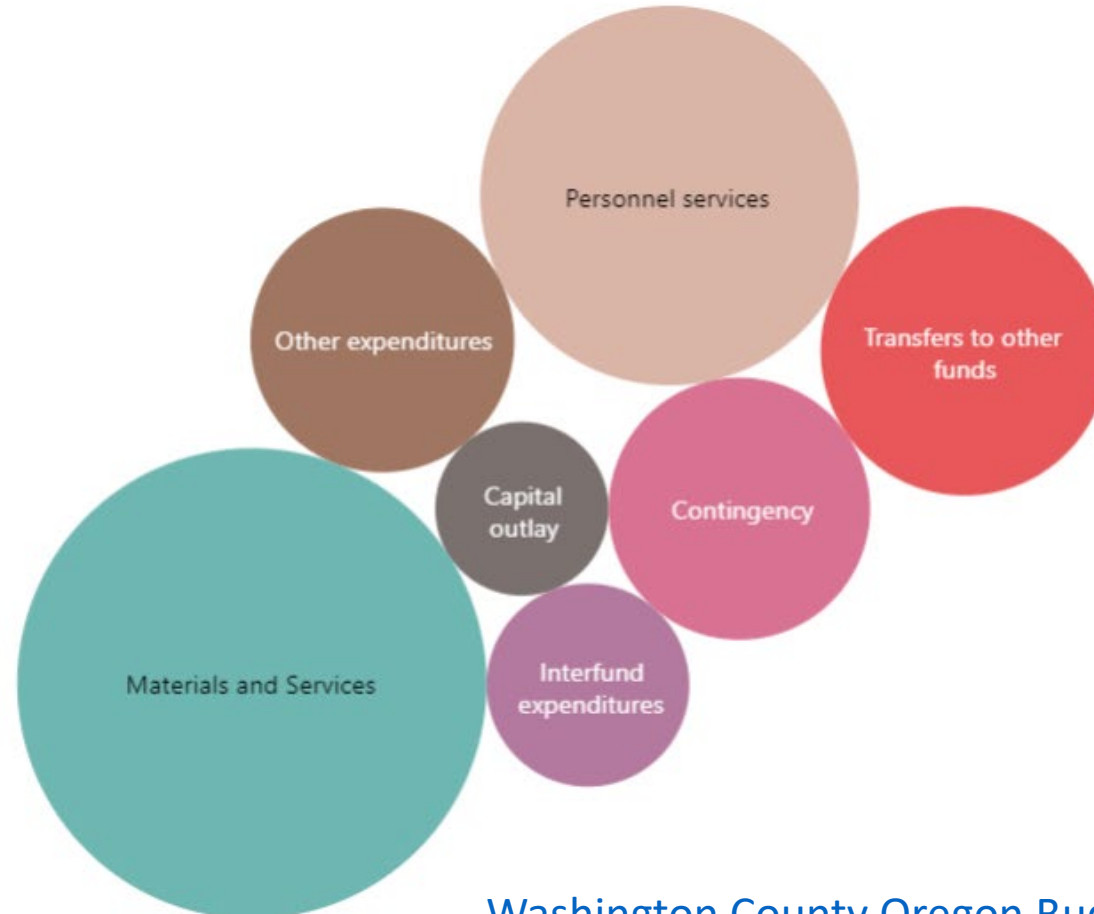
Filter by department or by fund type by clicking the drop down menu to the right.

Select Fund Type

(All) ▼

Functional Area Name

(All) ▼



6. What are the County's Program Expenditures by Organizational Unit or Program?

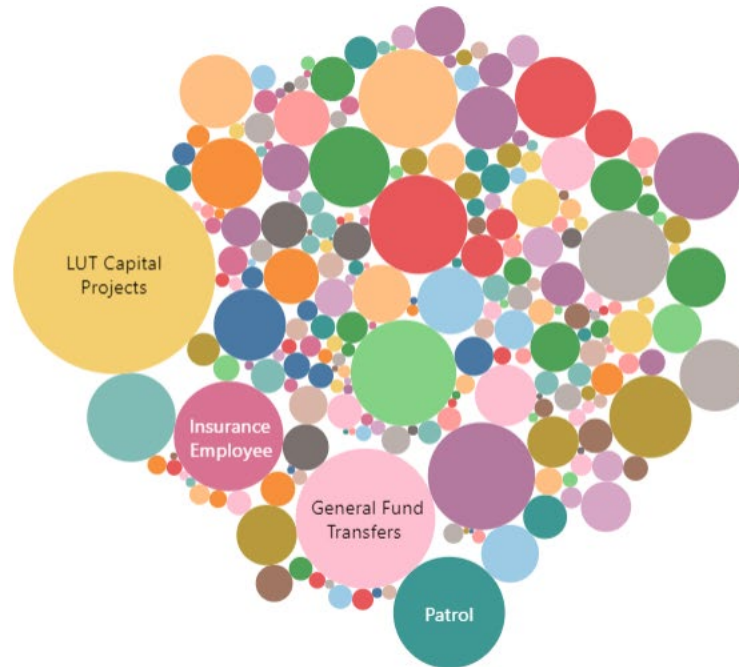
Hover over the bubbles below to view Organizational Unit and Program level expenditures. The bar charts on the right show historical budget trends and total staffing levels for the past five years. Filter by **Functional Area**, **Fund** or by **Organizational Unit** by clicking the dropdown menus to the right.

Functional Area

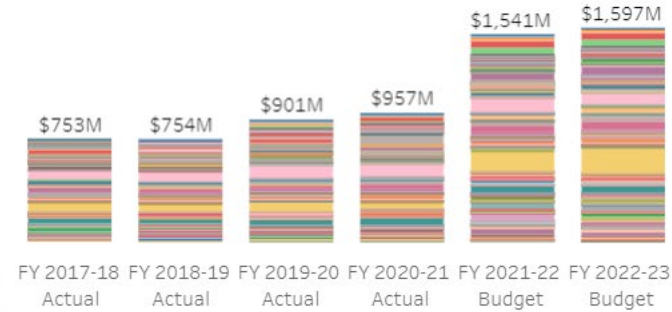
Fund

Organizational Unit

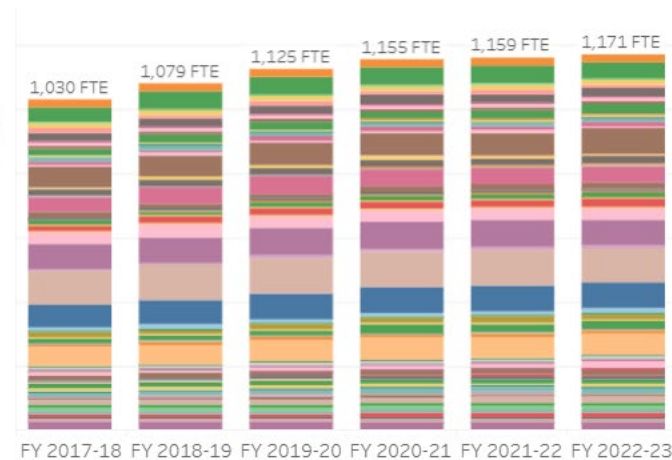
All Program Areas
 Total Expenditures: **\$1,597,224,876**
 Hover over the bubbles below to view expenditure information



Financial Trend



Staffing Levels Trend



4. What are the County's budgeted revenues by category?

The County collects revenue from a variety of sources. Some revenue sources may only be used for a specific purpose. For example, Gas Tax revenue may only be used for street related services. Other revenue sources, like property taxes, may be used for any County purpose.

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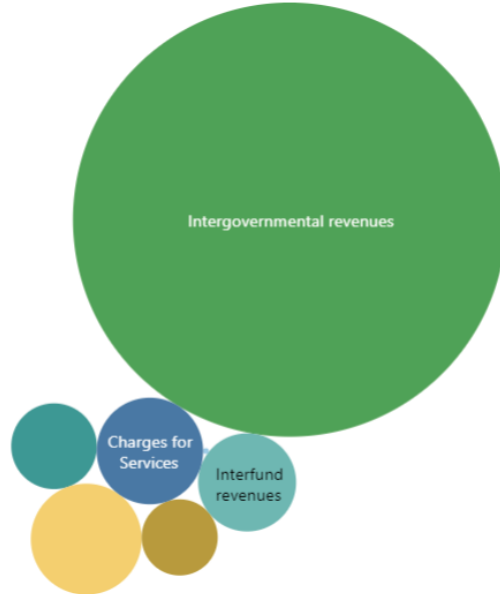
*The County's Beginning Fund Balance, which typically represents the largest revenue source, consists of carryover dollars that act as emergency resources.

Select Fund Type

(All) ▼

Functional Area Name

Housing, Health & Human Services (Bu... ▼



5. What are the County's budgeted expenditures by category?

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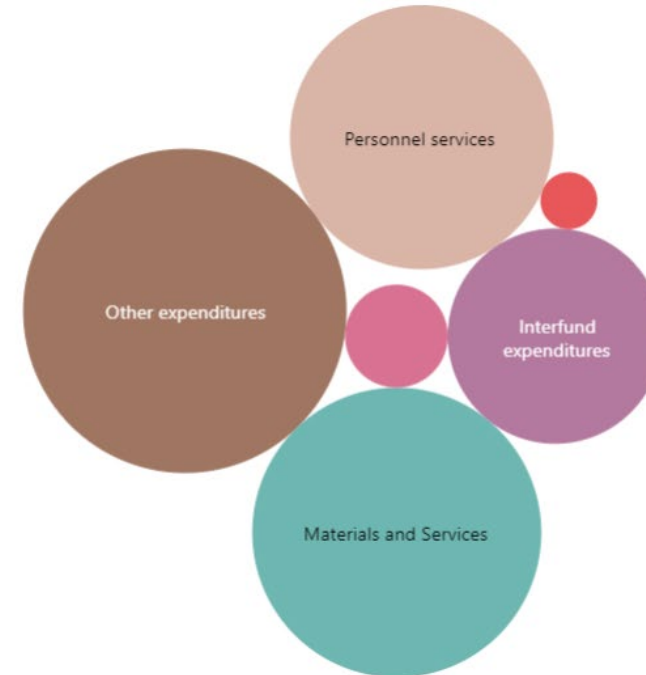
Filter by **department** or by **fund type** by clicking the drop down menu to the right.

Select Fund Type

(All) ▼

Functional Area Name

Housing, Health & Human Services (Budget) ▼



6. What are the County's Program Expenditures by Organizational Unit or Program?

Hover over the bubbles below to view Organizational Unit and Program level expenditures. The bar charts on the right show historical budget trends and total staffing levels for the past five years.

Filter by **Functional Area**, **Fund** or by **Organizational Unit** by clicking the dropdown menus to the right.

Functional Area 🗕
 Housing, Health & Human Services (Budget) ▼

Fund
 (All) ▼

Organizational Unit
 (All) ▼

Health and Human Services Only

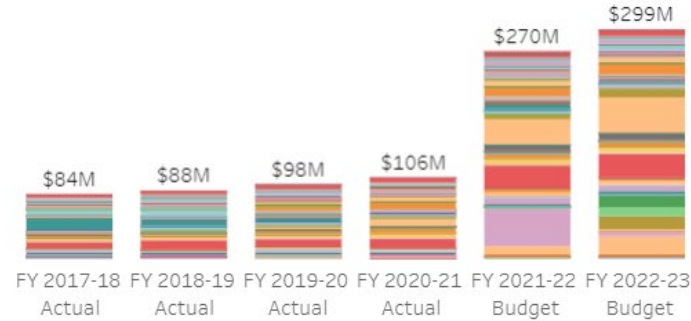
Housing, Health & Human Services (Budget) Program Areas

Total Expenditures: **\$299,031,175**

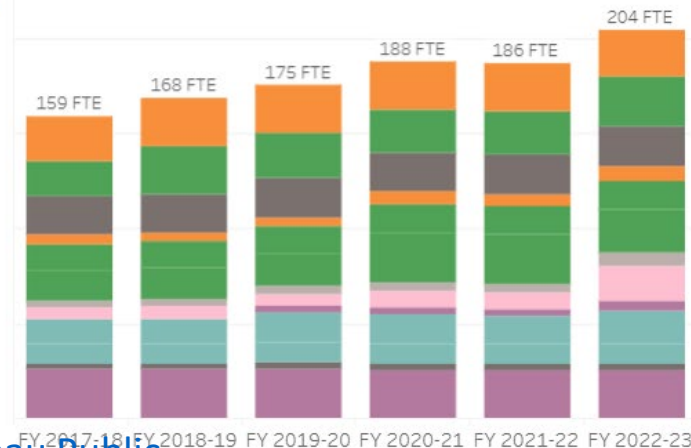
Hover over the bubbles below to view expenditure information



Financial Trend



Staffing Levels Trend



Public Health Administration & Programs

Children, Youth and Families
(Special Fund)

Emergency Management Services
(Special Fund)

Does Not include COVID-19 Program

Solid Waste is **not** a Public Health Program

6. What are the County's Program Expenditures by Organizational Unit or Program?

Hover over the bubbles below to view Organizational Unit and Program level expenditures. The bar charts on the right show historical budget trends and total staffing levels for the past five years. Filter by **Functional Area**, **Fund** or by **Organizational Unit** by clicking the dropdown menus to the right.

Functional Area

Housing, Health & Human Services (Budget)

Fund

(All)

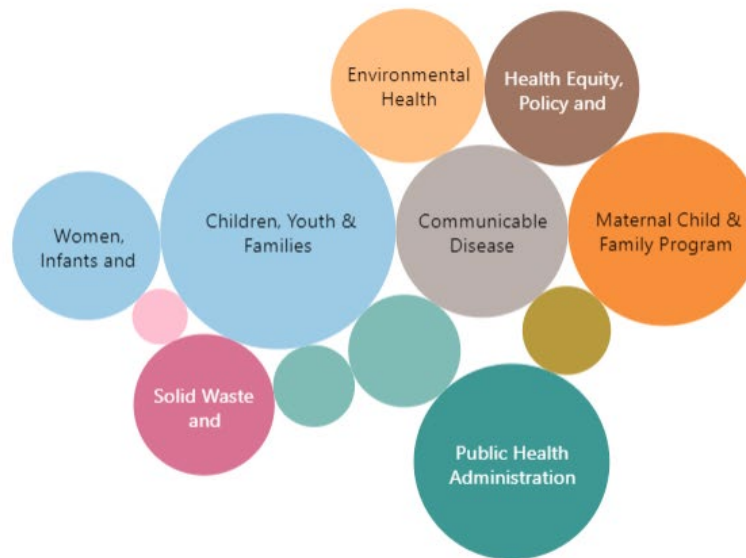
Organizational Unit

(Multiple values)

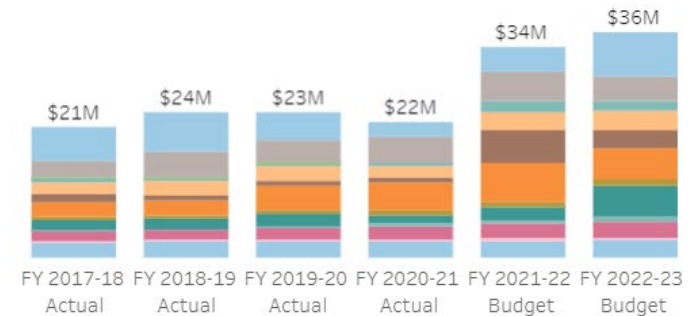
Housing, Health & Human Services (Budget) Program Areas

Total Expenditures: **\$36,403,512**

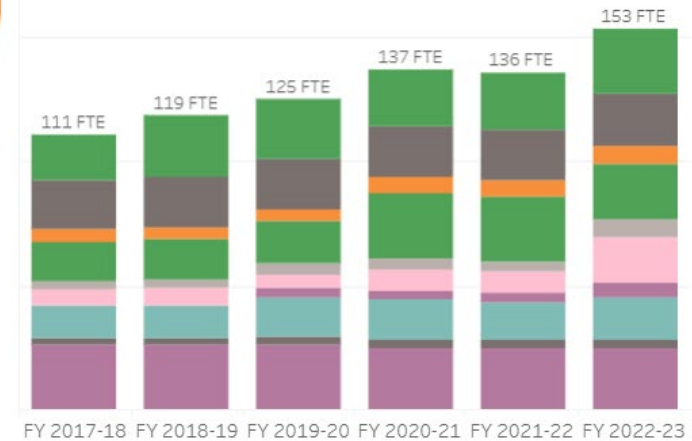
Hover over the bubbles below to view expenditure information



Financial Trend



Staffing Levels Trend



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2022-23 County Budget Reports

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[2022-23 County Budget Reports \(washington.or.us\)](https://www.washington.or.us)

Program Description	Adopted	Modified	Proposed	Approved	Adopted	Change	
	2021-22	2021-22	2022-23	2022-23	2022-23	\$	%
Environmental Health	3,068,122	3,068,122	3,075,199	3,075,199	3,075,199	7,077	0%
Communicable Disease	4,837,877	4,837,877	3,850,571	3,850,571	3,850,571	(987,306)	-20%
Medical Examiner	714,447	714,447	920,769	920,769	1,015,124	300,677	42%
Solid Waste and Recycling	2,310,104	2,310,104	2,582,160	2,582,160	2,582,160	272,056	12%
Maternal Child & Family Program	6,357,808	6,357,808	4,937,026	4,937,026	4,837,559	(1,520,249)	-24%
Public Health Administration	2,212,399	2,212,399	4,976,154	4,976,154	4,976,154	2,763,755	125%
Health Equity, Policy and Planning	1,143,148	5,234,145	3,104,627	3,104,627	3,104,627	(2,129,518)	-41%
Vital Records	383,628	383,628	401,527	401,527	401,527	17,899	5%
Women, Infants and Children (WIC)	2,751,047	2,751,047	2,860,151	2,860,151	2,860,151	109,104	4%
Public Health Emergency Preparedness	560,431	560,431	866,783	866,783	866,783	306,352	55%
Total	24,339,011	28,430,008	27,574,967	27,574,967	27,569,855	(860,153)	-3%
by category							
Licenses & Permits	4,495,786	4,495,786	4,442,900	4,442,900	4,442,900	(52,886)	-1%
Intergovernmental	10,352,511	14,443,508	13,952,087	13,952,087	13,952,087	(491,421)	-3%
Charges for Services	3,603,451	3,603,451	3,245,034	3,245,034	3,245,034	(358,417)	-10%
Interdepartmental	231,079	231,079	137,923	137,923	137,923	(93,156)	-40%
Miscellaneous	353,977	353,977	338,804	338,804	338,804	(15,173)	-4%
Operating Transfers In	15,000	15,000	15,000	15,000	15,000	-	0%
Total Revenues	19,051,804	23,142,801	22,131,748	22,131,748	22,131,748	(1,011,053)	-4%
Personnel Services	17,419,135	18,291,445	19,510,219	19,510,219	19,505,107	1,213,662	7%
Materials & Services	6,034,887	9,070,797	7,053,870	7,053,870	7,053,870	(2,016,927)	-22%
Other	706,648	706,648	812,294	812,294	812,294	105,646	15%
Interdepartmental	178,341	361,118	198,584	198,584	198,584	(162,534)	-45%
Total Expenditures	24,339,011	28,430,008	27,574,967	27,574,967	27,569,855	(860,153)	-3%
General Fund Subsidy	5,287,207	5,287,207	5,443,219	5,443,219	5,438,107	150,900	3%
FTE's	135.70	147.50	153.25	153.25	153.25	5.75	4%

General Fund (GF) Subsidy

Current (\$5,443,219)

FY21-22 to FY22-23: \$150,900 Increase 3%

Notes:

Solid Waste and Recycling is not a Public Health Program, but offsets GF subsidy needs

Personnel Services: Increase 7%

- e.g., salary, benefits, phones, office space, administrative
 - Approved Cost of Living Adjustment (COLA) 4.5%

Budget does not include special fund programs

- They are ineligible for general funds
 - e.g., Emergency Medical Services