

Budget Hearing

Washington County and Service District for Lighting No. 1

Budget Committee

May 27, 2020



5/14/2020





Meeting to Order

- Chair: Kathryn Harrington
- Board of Commissioners:
 - Dick Schouten
 - Pam Treece
 - Roy Rogers
 - Jerry Willey
- Lay Members:
 - Karen Bolin
 - Jennifer Burghardt
 - James Knowlton
 - Rachel Twitty
 - K S Venkatraman

5/14/2020



Agenda

1. Washington County Budget Overview
2. County Budget Functional Areas Overview
 - Functional Area Overview (repeat for each functional area)
 - Budget Committee Questions and Comments
 - Public Questions and Comments
3. SDL No. 1 Budget Overview
 - Budget Committee Questions and Comments
 - Public Questions and Comments
4. Public and Community Organization Testimony (8:15 PM Time Certain)
5. Consider Washington County Budget Approval
6. Consider SDL No. 1 Budget Approval
7. Adjournment

An aerial photograph of a large, blue lake surrounded by lush green fields and dense forests. In the background, there are rolling hills and mountains under a clear blue sky. The image is used as a background for the slide.

Major Themes

- Continuity of response & essential services
- Caution for the future
- Board's pre-pandemic priorities

5/9/2019



Continuity

- Essential functions of County government
- Emergency response
 - Public health
 - Economic impact
 - Equity

An aerial photograph of a city, likely in the Pacific Northwest, showing a large school district with several large school buildings and a green field. The city extends into the distance under a clear blue sky. The text 'Caution' is overlaid on the right side of the image.

Caution

- Risk of recession
- Exposure to state cuts
- Continuation of levies
 - Library Levy
 - Public Safety Levy

5/6/2019

SHARED STATE-COUNTY SERVICES

HEALTH & HUMAN SERVICES	PUBLIC SAFETY	NATURAL RESOURCES & RECREATION	TRANSPORTATION, LAND USE & ECONOMIC DEV.	OTHER COMMUNITY SERVICES
Child Protection	Appellate Court	State Parks	State Highways	Administrative Services
Housing	State Police	State Lands	State Fair	Assessment & Taxation
Mental Health Hospital	State Prison	Water Regulation	Land Use Planning & Coord.	PERS
Aging/Senior Services	Attorney General	Wildlife Regulation	Land Use Permitting	Employee/Labor Relations
Alcohol/Drug Treatment	Trial Courts	County Forest Trust Lands/ State Forest Management	Highway & Road System	Elections
Alcohol/Drug Prevention	District Attorney	Habitat Restoration	Senior & Disabled Transport.	Extension Service
Children & Families Svcs.	911/Emerg. Communications	Wildlife/Predator Control	Energy Development	Telecommunications
Dev. Disabled Services	Emergency Management	Federal Land Policy	Engineering	Administrative Services
Mental Health Services	Homeland Security	Noxious Weed Control	Building Permits & Inspection	Procurement
Oregon Health Plan Svcs.	Community Corrections	Watermaster	Economic Development	Recording Public Documents
Veterans Services	Court Security	County Forest Management	County Fair	County Library
Public Health Services	Juvenile Services	County Parks	Infrastructure Development	County Museums
Environmental Health	Marine Patrol	Vector Control	Surveying	County Service Districts
Housing Services	Drug Courts	Soil & Water Conservation	County Transportation System	
Medical Examiner	County Law Library			
Emergency Planning and Response	Sheriff Patrol			
Solid Waste Management	Animal Control			
Recycling Programs	Justice Courts			
	Search and Rescue			
	County Jail			

Green = State-Provided Services Red = State/County-Shared Services Blue = County-Provided Services

Directly supports schools/education



5/9/2019

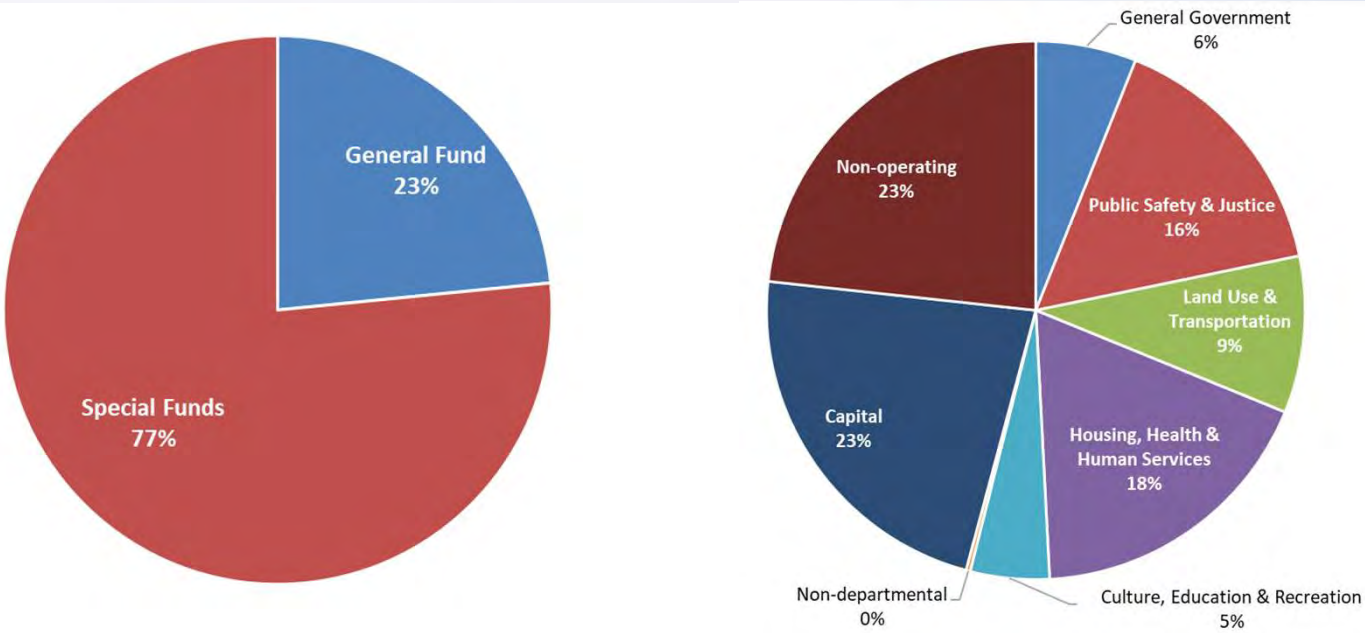
An aerial photograph showing a rural landscape with green fields, a small pond, and a distant town. The title 'Pre-pandemic priorities' is overlaid on the image in a semi-transparent box.

Pre-pandemic priorities

- Diversity, equity and inclusion
- Economic development
- Affordable housing
- Transportation

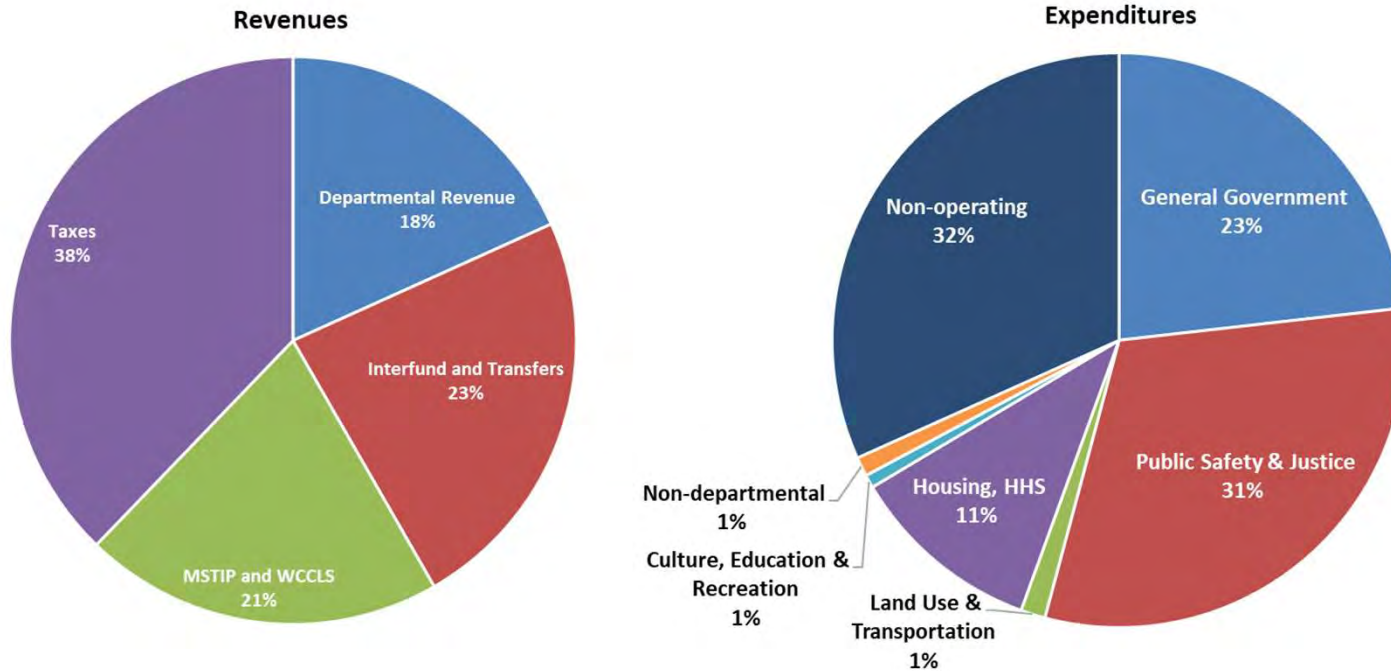
5/9/2019

Total Appropriations



	Fiscal Year		Change	
	2019-20	2020-21	\$	%
General Fund	\$ 318,455,443	320,016,175	1,560,732	0%
Special Fund	1,112,367,808	1,046,108,569	(66,259,239)	-6%
	<u>\$ 1,430,823,251</u>	<u>1,366,124,744</u>	<u>(64,698,507)</u>	<u>-5%</u>
FTE	<u>2,205.31</u>	<u>2,229.58</u>	<u>24.27</u>	<u>1%</u>

General Fund Appropriations



	Fiscal Year		Change	
	2019-20	2020-21	\$	%
Expenditures	\$ 318,455,443	320,016,175	1,560,732	0%
FTE	1,135.82	1,155.19	19.37	2%

5/14/2

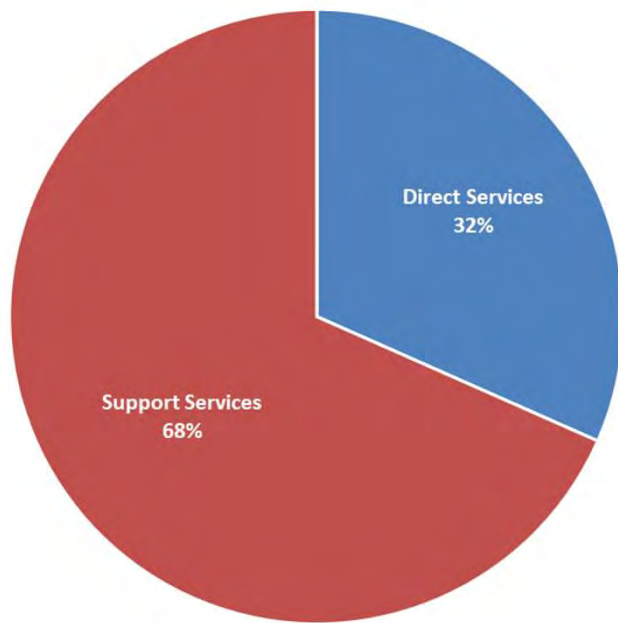
Functional Areas Overview



5/14/2016



General Government



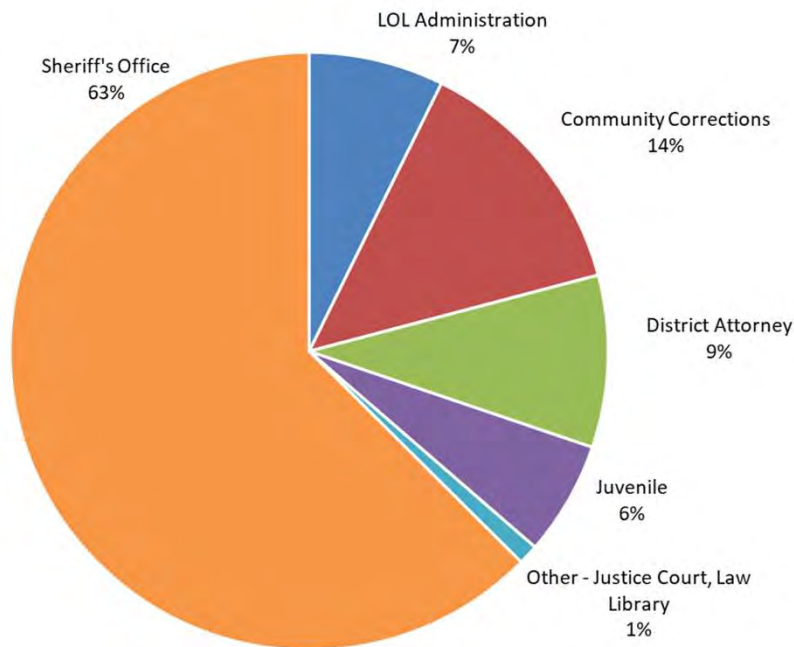
Direct Services	Support Services
Board of Commissioners	County Emergency Management
Administrative Office	Support Services Administration
County Counsel	Finance
County Auditor	Human Resources
Elections	Information Technology Services
Assessment & Taxation	Purchasing
Community Engagement	Facilities and Parks Services
	Risk Management
	Fleet Services
	Central Services

	Fiscal Year		Change	
	2019-20	2020-21	\$	%
Direct Services Budget	\$ 23,499,793	26,118,101	2,618,308	11%
Direct Services FTE	165.50	172.00	6.50	4%
Support Services Budget	\$ 52,171,945	56,454,286	4,282,341	8%
Support Services FTE	233.35	235.35	2.00	1%

	General Fund	Special Fund	Totals	FTE
Direct Services	\$ 26,118,101	-	26,118,101	172.00
Support Services	48,126,256	8,328,030	56,454,286	235.35
Total	\$ 74,244,357	8,328,030	82,572,387	407.35

5/14/2020

Public Safety & Justice

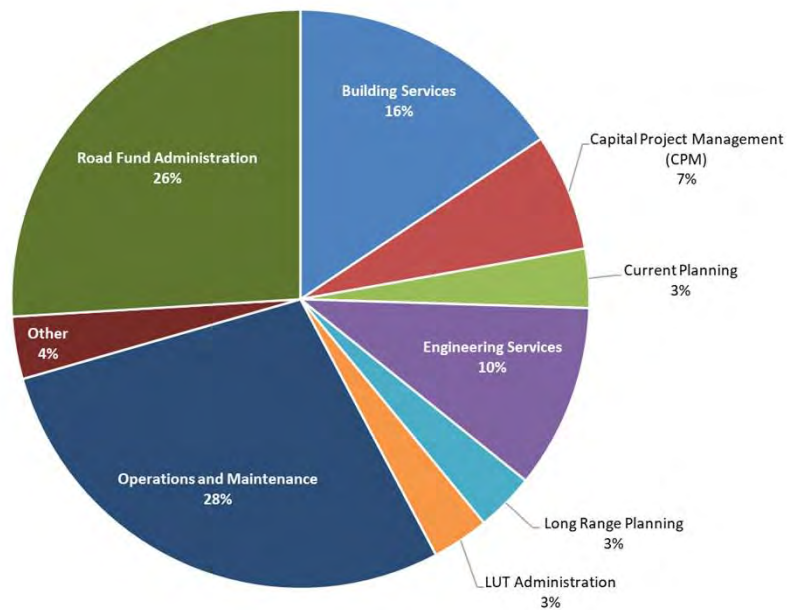


	Fiscal Year		Change	
	2019-20	2020-21	\$	%
Budget	\$ 207,801,148	214,594,431	6,793,283	3%
FTE	991.75	993.20	1.45	0%

Fund	Fiscal Year		Change	
	2019-20	2020-21	\$	%
General Fund	\$ 94,283,295	99,097,614	4,814,319	5%
Local Option Levy	46,416,302	47,809,271	1,392,969	3%
Special Funds	37,060,696	34,782,054	(2,278,642)	-6%
ESPD	30,040,855	32,905,492	2,864,637	10%
Total	\$ 207,801,148	214,594,431	6,793,283	3%

5/14/2020

Land Use & Transportation

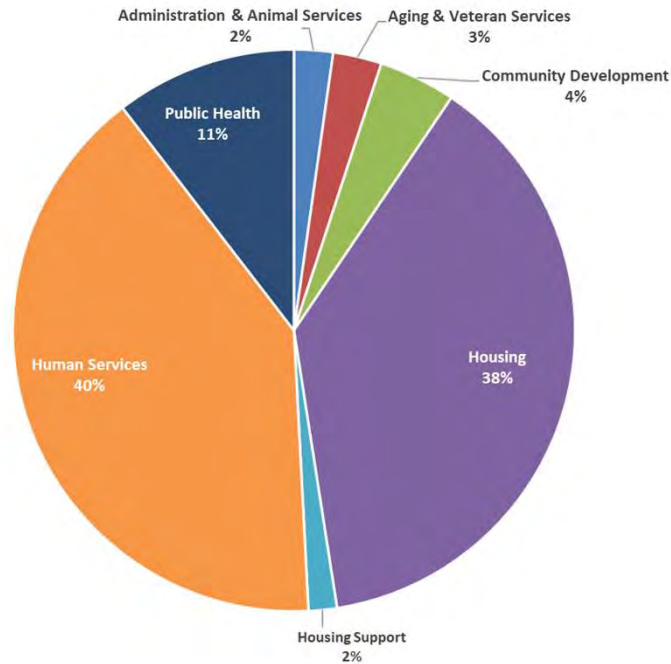


	Fiscal Year		Change	
	FY 2019-20	FY 2020-21	\$	%
Budget	\$ 135,363,881	128,738,023	(6,625,858)	-5%
FTE	346.56	345.53	(1.03)	0%

	Fiscal Year		Change	
	FY 2019-20	FY 2020-21	\$	%
General Fund	\$ 5,086,879	4,438,680	(648,199)	-13%
Special Funds	\$ 130,277,002	124,299,343	(5,977,659)	-5%
Total	\$ 135,363,881	128,738,023	(6,625,858)	-5%

5/14/2020

Housing, Health & Human Services

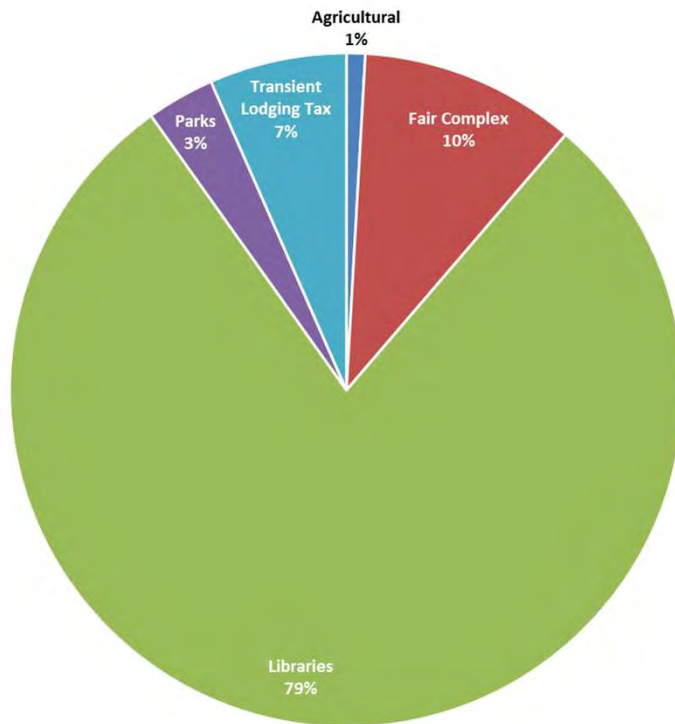


	Fiscal Year		Change	
	2019-20	2020-21	\$	%
Budget	\$ 224,584,517	\$ 245,949,723	21,365,206	10%
FTE	402.50	416.50	14.00	3%

	Fiscal Year		Change	
	2019-20	2020-21	\$	%
General Fund	\$ 31,484,382	34,910,220	3,425,838	11%
Special Funds	193,100,135	211,039,503	17,939,368	9%
Total	\$ 224,584,517	245,949,723	21,365,206	10%

5/14/2020

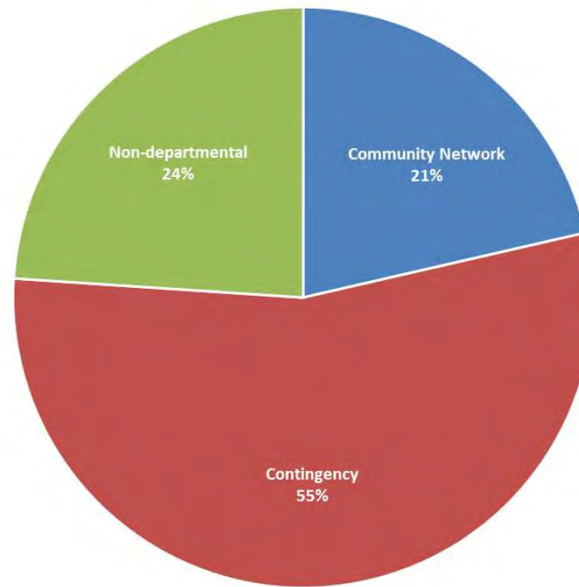
Culture, Education & Recreation



	Fiscal Year		Change	
	2019-20	2020-21	\$	%
Budget	\$ 61,854,204	64,813,085	2,958,881	5%
FTE	65.65	67.00	1.35	2%

	Fiscal Year		Change	
	2019-20	2020-21	\$	%
General Fund	\$ 2,141,211	2,358,969	217,758	10%
Special Fund	59,712,993	62,454,116	2,741,123	5%
Total	\$ 61,854,204	64,813,085	2,958,881	5%

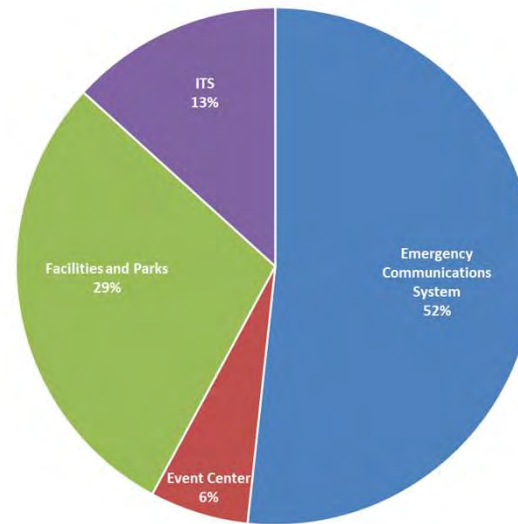
Non-departmental



	Fiscal Year		Change	
	2019-20	2020-21	\$	%
Budget	\$ 12,498,904	3,482,226	(9,016,678)	-72%

5/14/2020

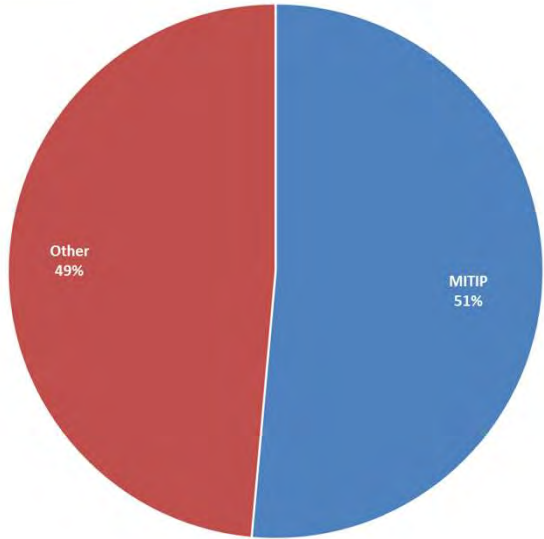
Facilities/Technology Capital



	Fiscal Year		Change	
	2019-20	2020-21	\$	%
Emergency Communications System	\$ 44,848,554	30,547,352	(14,301,202)	-32%
Wingspan Event and Conference Center	40,575,728	3,635,979	(36,939,749)	-91%
Facilities and Parks	15,652,713	17,054,257	1,401,544	9%
Information Technology	8,284,428	7,833,812	(450,616)	-5%
Grand Total	\$ 109,361,423	59,071,400	(50,290,023)	-46%

5/14/2020

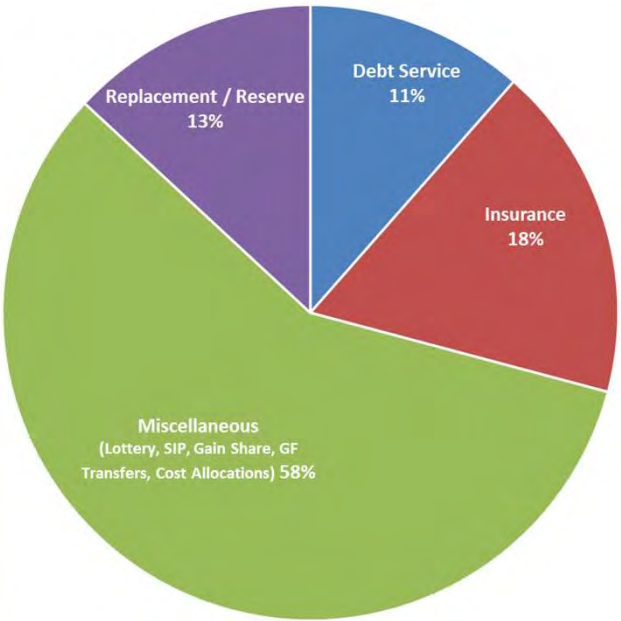
Transportation Capital



	<u>Fiscal Year</u>		<u>Change</u>	
	2019-20	2020-21	\$	%
MSTIP	\$ 171,151,422	127,987,948	(43,163,474)	-25%
Other	101,534,315	120,843,622	19,309,307	19%
Total	\$ 272,685,737	248,831,570	(23,854,167)	-9%

5/14/2020

Non-operating



	Fiscal Year		Change	
	2019-20	2020-21	\$	%
Debt Service	\$ 30,346,340	36,530,219	6,183,879	20%
Insurance	55,122,054	56,165,143	1,043,089	2%
Miscellaneous	192,229,392	183,744,218	(8,485,174)	-4%
Replacement / Reserve	53,303,913	41,632,319	(11,671,594)	-22%
Total Budget	\$ 331,001,699	318,071,899	(12,929,800)	-4%

5/14/2020

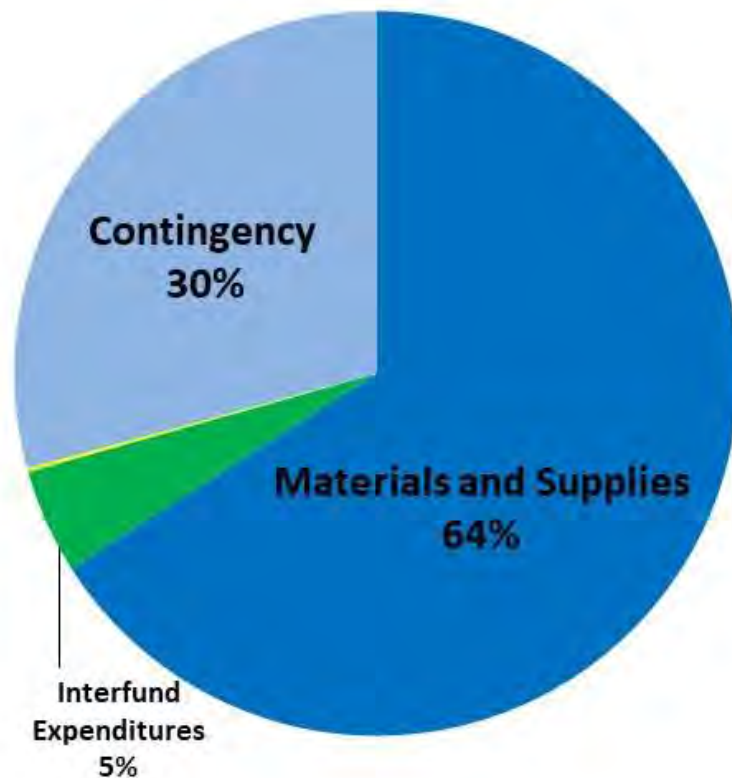
Service District for Lighting No. 1 Budget Overview



5/14/2016



FY 2020/21 proposed budget



Beginning fund balance 921,383

Revenues 2,178,528

Expenditures

Materials and supplies 2,044,600

Interfund expenditures 144,404

Transfer to other funds 5,089

Contingency 905,818

Total expenditures 3,099,911

SDL by the numbers

- 1235 assessment areas
- 12,548 street lights, serving 46,328 tax lots
- PGE switching to LED lights
- Currently 51% of SDL lights are LED
- LED lighting standard on new development
- Significant green house gas reduction
- LED lighting is dark sky friendly

Intermission

Followed by Public Testimony (8:15 PM Time Certain)



5/14/2016





Public Testimony (8:15 PM)

Please limit testimony to:

- Three minutes per person or
- Ten minutes per community-based organization

5/14/2020



Budget Committee Action

Motion to approve the total countywide budget as proposed, and approve levying the following property taxes:

- The County's permanent property tax rate of \$2.2484;
- The Public Safety Local Option Levy tax rate of \$0.4200;
- The Library Local Option Levy tax rate of \$0.2200; and
- General Obligation bond amount of \$4,795,979.

5/30/2019

Budget Committee Action

Motion to approve the Service District for
Lighting No. 1 Budget as Proposed

5/30/2019



Next Steps

- **June 16, 2020** – Board to convene a public hearing at the 10 a.m. Board Meeting to consider budget adoption
- **Location:** Charles D. Cameron Public Services Auditorium,
155 N. First Avenue, Hillsboro
- **Public testimony is welcomed**

5/30/2019

Budget Hearing

Washington County and Service District for Lighting No. 1

Budget Committee

May 27, 2020



5/14/2020

