



Washington County
and

Service District for
Lighting No. 1

Budget Committee
Meeting

Fiscal Year 2022-23

May 9, 2022

County Administrative Office / Support Services Finance

co.washington.or.us



Welcome



County Administrator

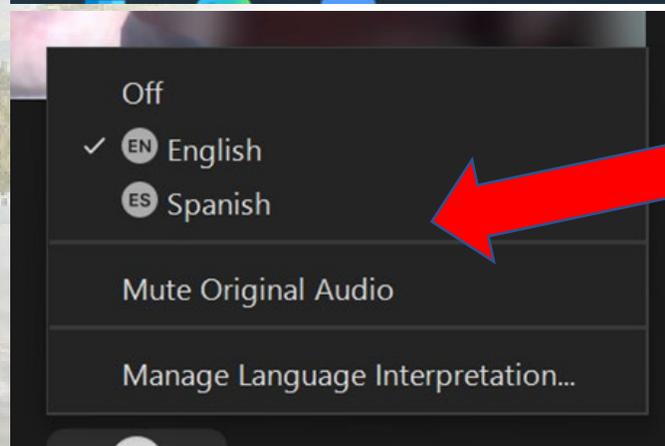
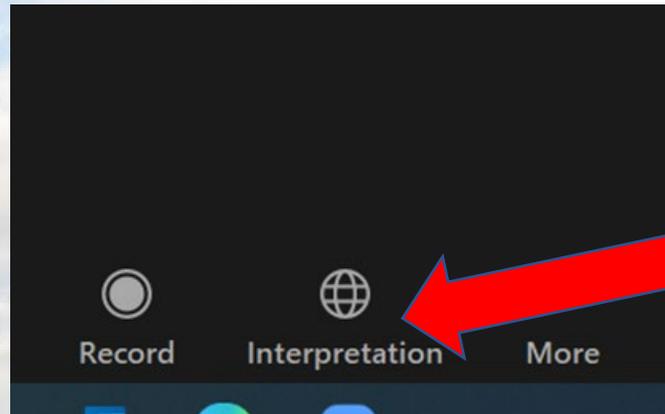
Tanya Ange



Welcome

Language Interpretation Instructions

For attendees needing Spanish Interpretation, please select the Globe icon at the bottom of the screen and select Spanish.





Agenda

1. Welcome and Introductions
2. Committee Actions
 - Election of committee chair
 - Review and adoption of Budget Hearing Procedures
3. FY 2022-23 County Budget Presentation 1 of 2
4. Public Comment
5. Next Steps
6. Close meeting and continue on May 12th



Introductions



- **Budget Committee Members**
- **Presentation Staff**



Budget Committee Actions



- Nomination and Election of Committee Chair

Board of Commissioners	Community Members
Kathryn Harrington	Cesar Maldonado
Nafisa Fai	Jennifer Burghardt
Pam Treece	Joseph Ross
Roy Rogers	Karen Bolin
Jerry Willey	Paul Lathrop

- Review and adoption of Committee Procedures



Guidelines for Community Input

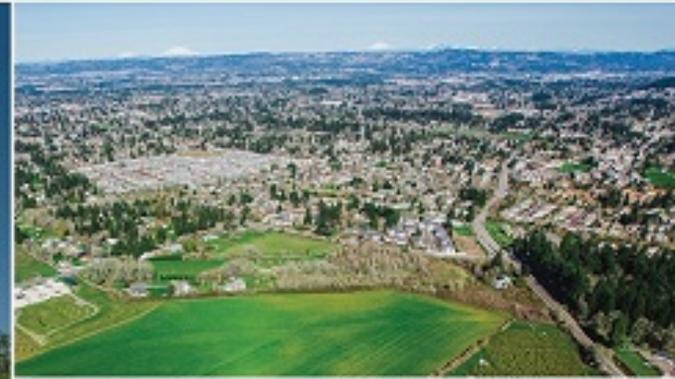
- Community input to occur toward the end of each meeting so that public can hear and refer to presentations and discussions.
- Two minutes per individual, five minutes per organization.
- Public encouraged to send questions to finance_budget@co.washington.or.us throughout process. Questions will be answered on a webpage maintained by Finance.



FY 2022-23 Budget Message

FY 2022-23

Proposed Budget Summary





FY 2022-23 Budget Message



- Strained community and organization
 - Community input
 - Budget Equity Tool
- One-time and structural issues
- Requested expenditures outpaced revenues



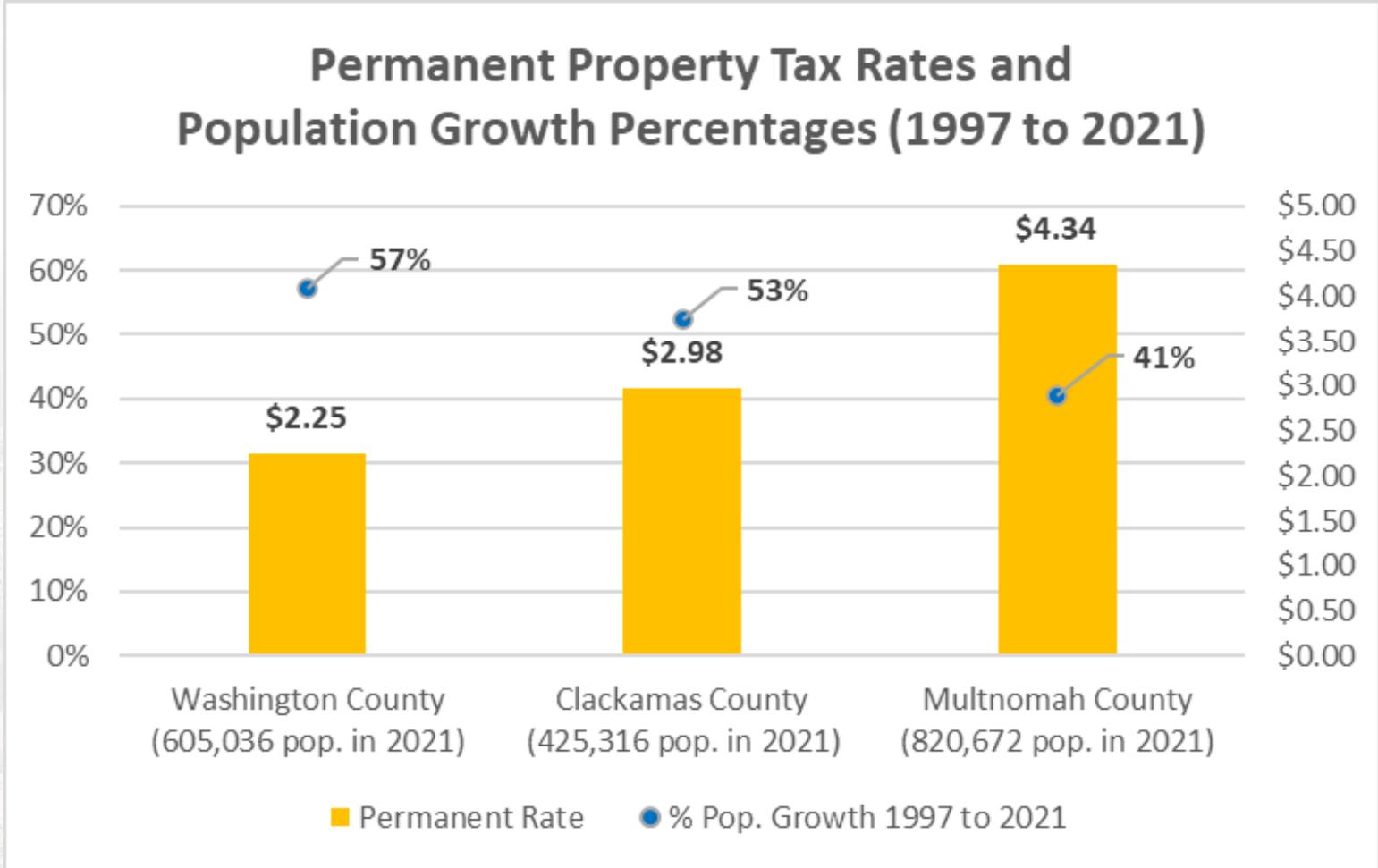
FY 2022-23 Budget Message

On the revenue side:

- Constrained property tax model
- Reliance on local option levies



FY 2022-23 Budget Message



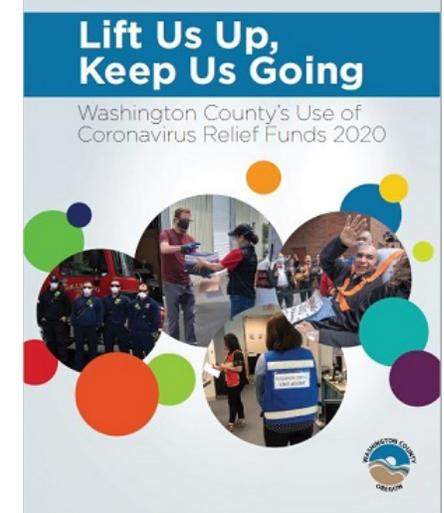


FY 2022-23 Budget Message



On the revenue side (continued):

- One-time federal aid





FY 2022-23 Budget Message

On the expenditure side:

- Year 1 of Budget Equity Tool
- Funding essential community service levels
- Continuing General Fund transfers (libraries and transportation improvements)
- Increased inflation
- Minimizing capital spending
- Managing federal and state mandates
- Funding Board priorities



Equity, Diversity and Inclusion in the Budget Process

FY 2023

Department-Requested Equity Investments



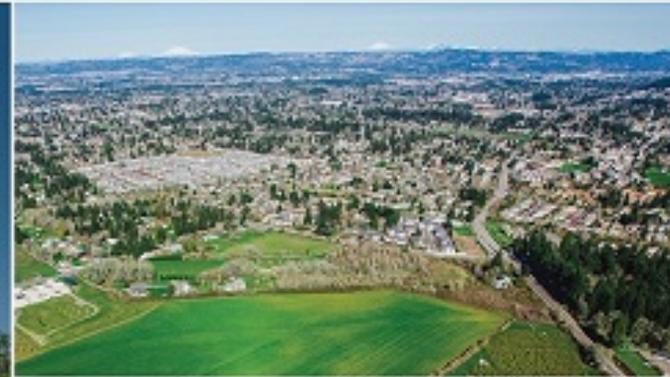
- **Culturally specific service delivery:** \$21,052,868
- **Staff equity diversity and inclusion capacity building:** \$3,409,485
- **Interpretation, translation, and accommodations:** \$1,124,528
- **Bilingual staff receiving pay differential:** 180.50 full-time equivalent staff

**investment requests do not include personnel*
**actual investment amounts may shift in the budget process*



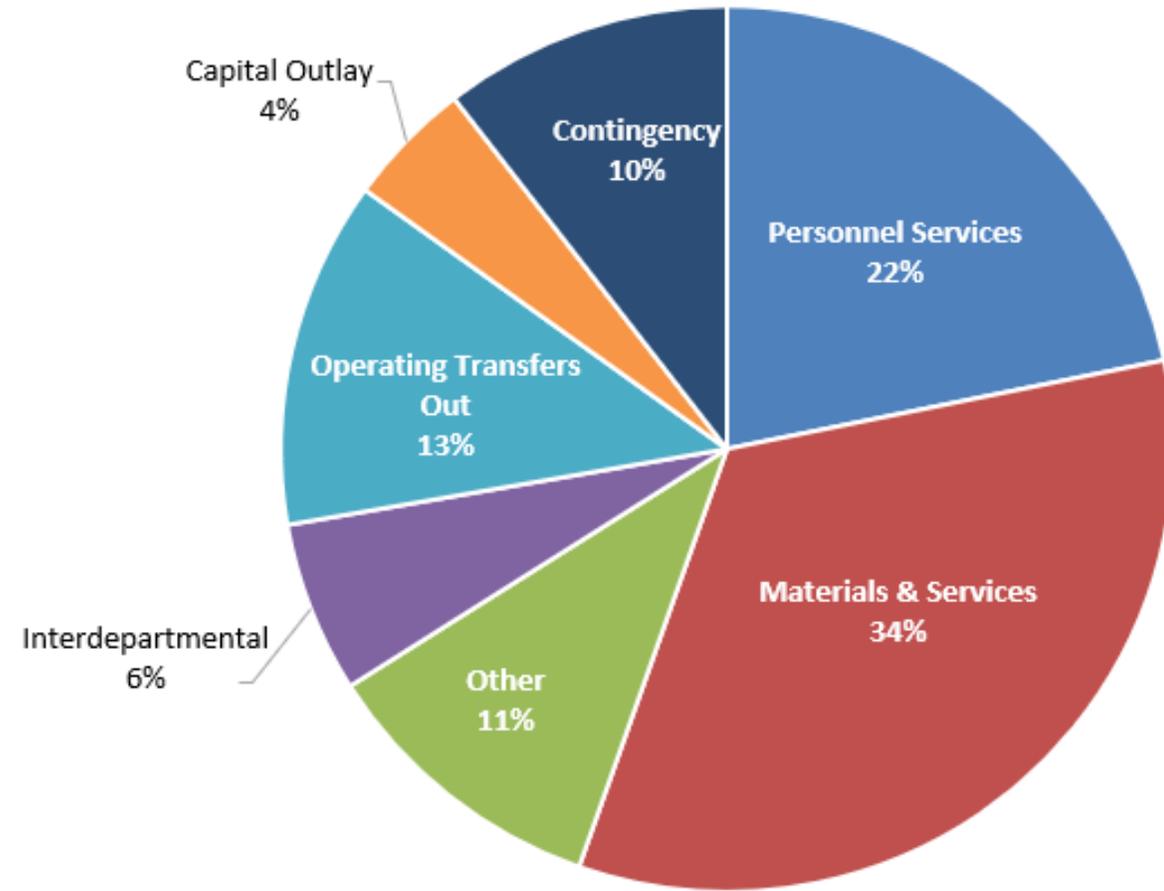
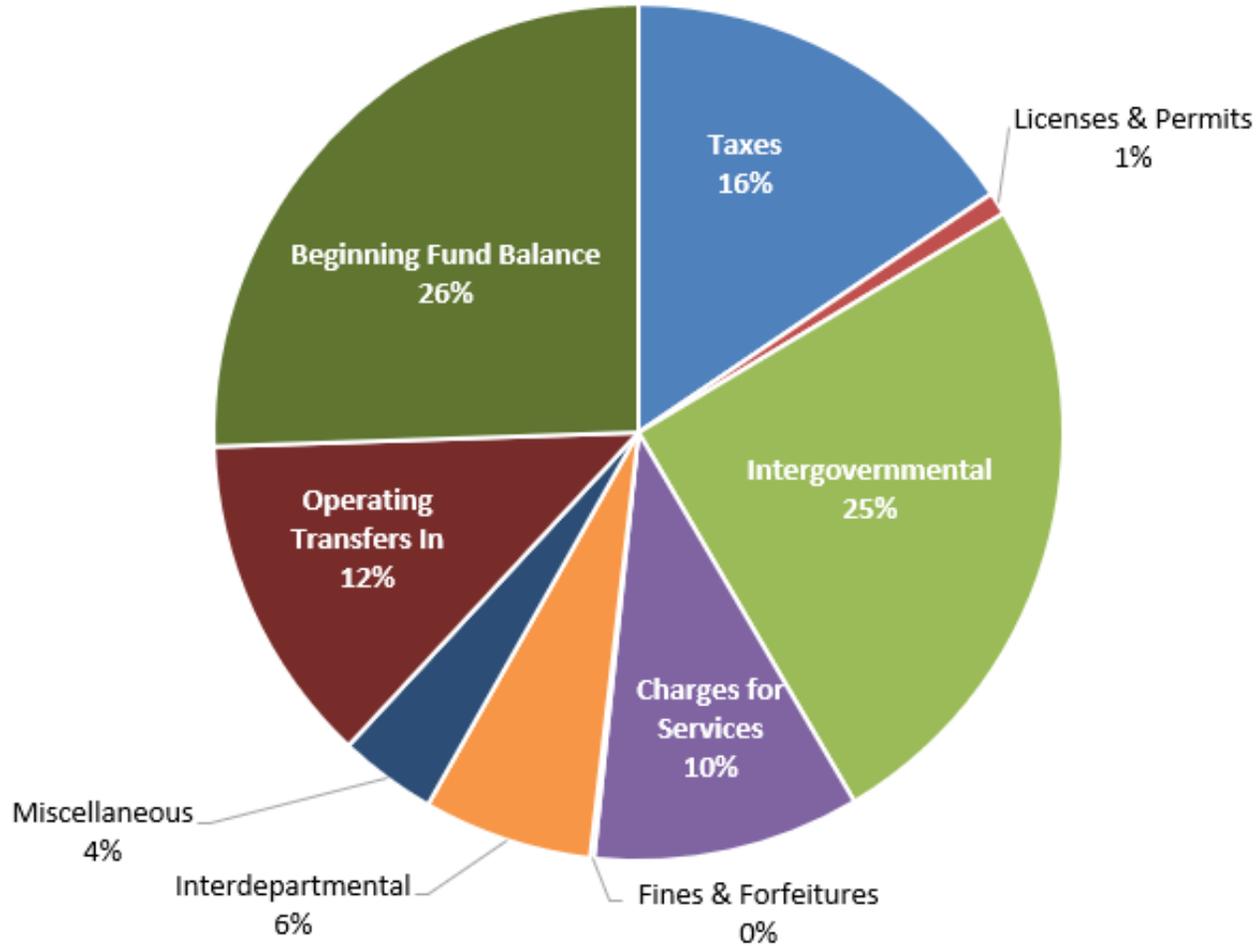
FY 2022-23 Budget Presentation

**FY 2022-23
Proposed Budget Summary**



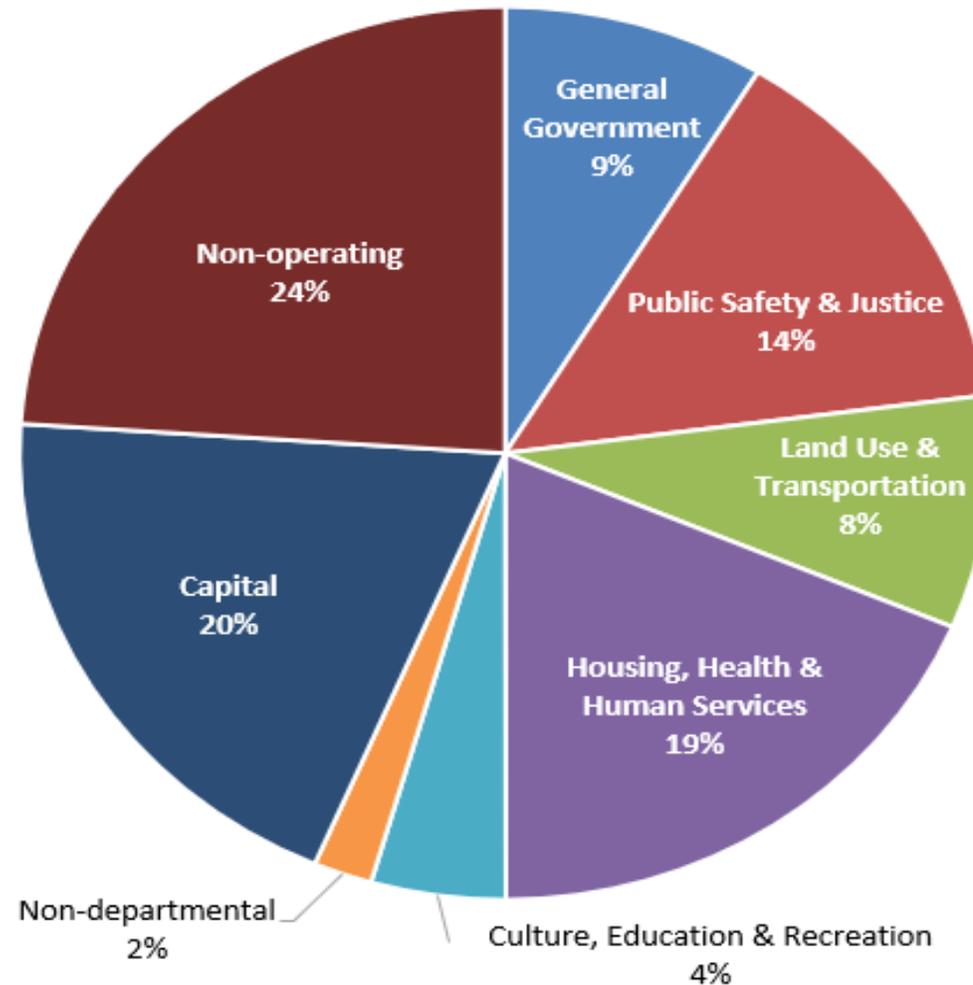


Total Budget Revenues and Expenditures \$1.6 B





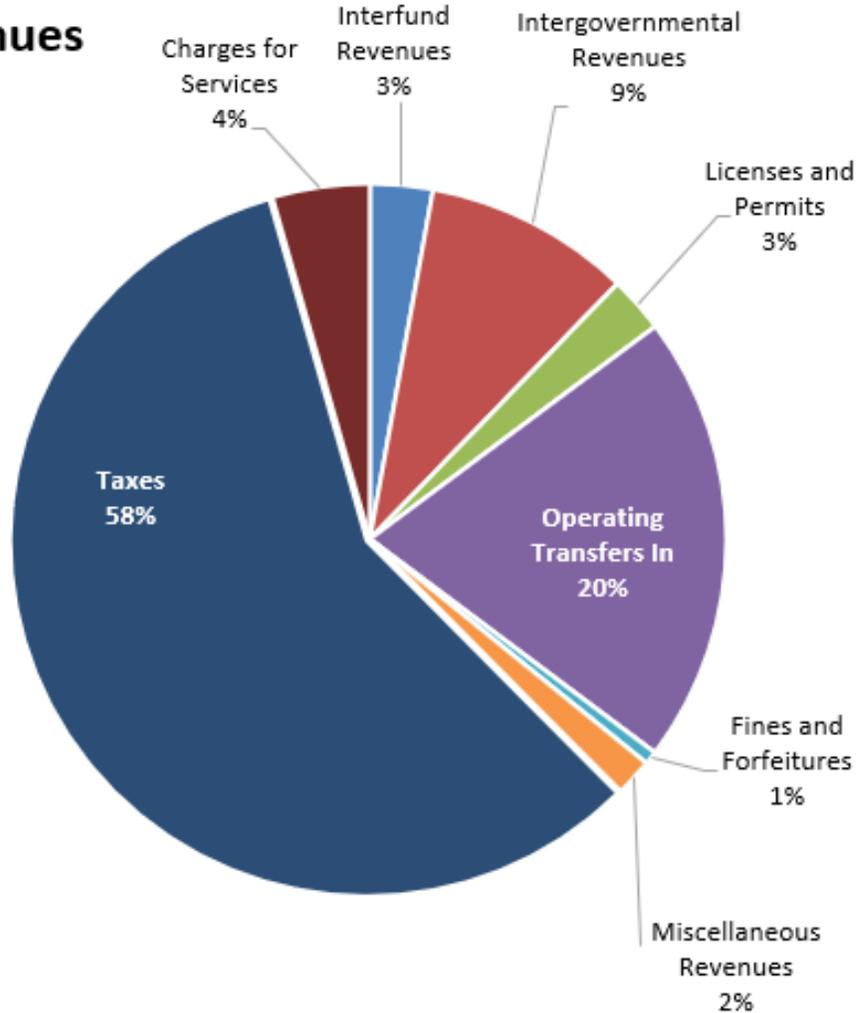
Total Budget by Fund and Functional Area \$1.6 B



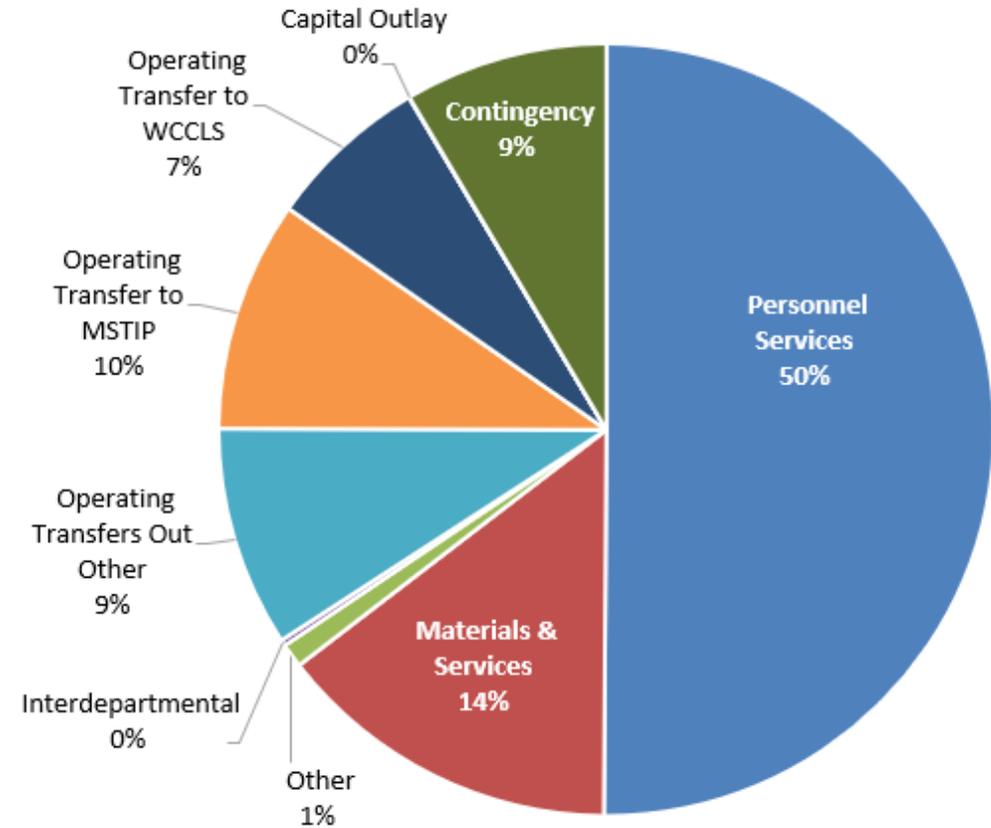


General Fund Revenues \$320 M and Expenditures \$355 M

Revenues



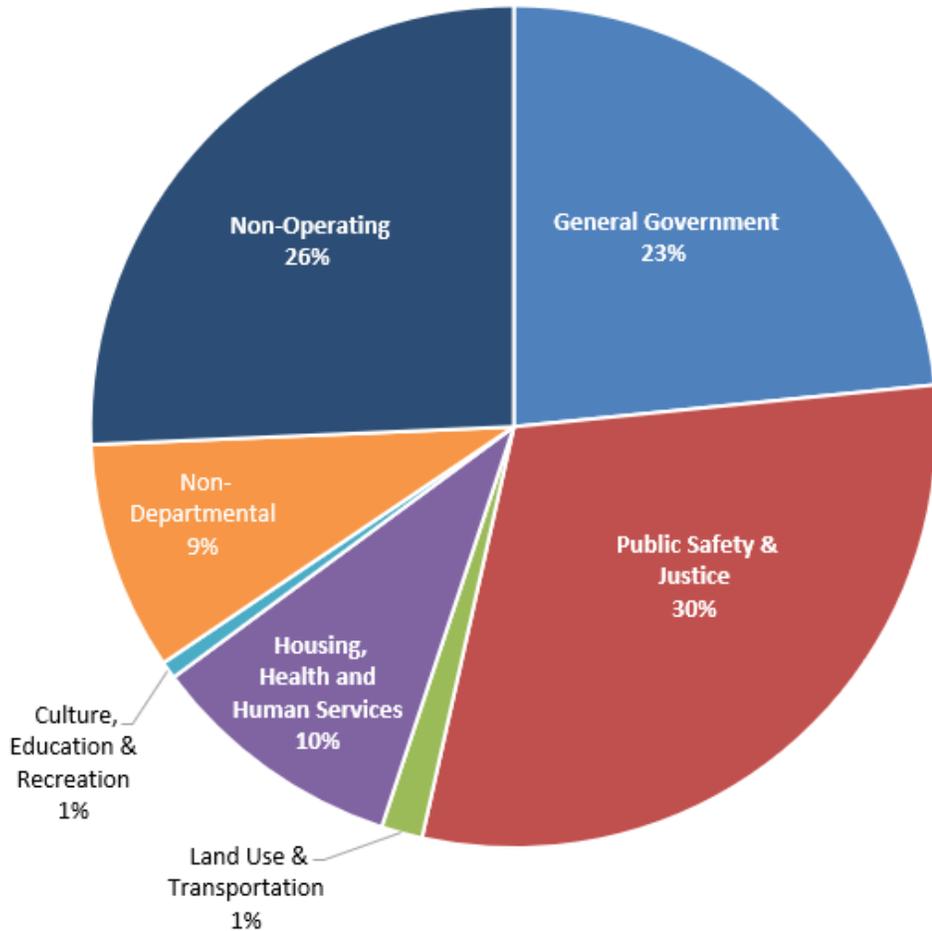
Expenditures





General Fund Budget by Functional Area

Expenditures



Functional Area	Modified	Proposed	Change		% of
	2021-22	2022-23	\$	%	Total*
General Government	\$ 80,769,452	83,052,645	2,283,193	3%	23%
Public Safety & Justice	102,193,707	106,647,338	4,453,631	4%	30%
Land Use & Transportation	5,196,517	5,581,770	385,253	7%	2%
Housing, Health & Human Services	35,388,791	34,781,121	(607,670)	-2%	10%
Culture, Education & Recreation	2,267,696	2,364,610	96,914	4%	1%
Non-departmental	14,087,634	31,198,873	17,111,239	121%	9%
subtotal	239,903,797	263,626,357	23,722,560	10%	74%
Non-operating	99,519,981	91,063,419	(8,456,562)	-8%	26%
Totals \$	339,423,778	354,689,776	15,265,998	4%	100%
FTE's	1,179.38	1,171.78	(7.60)	-1%	



General Fund's Fund Balance Policy

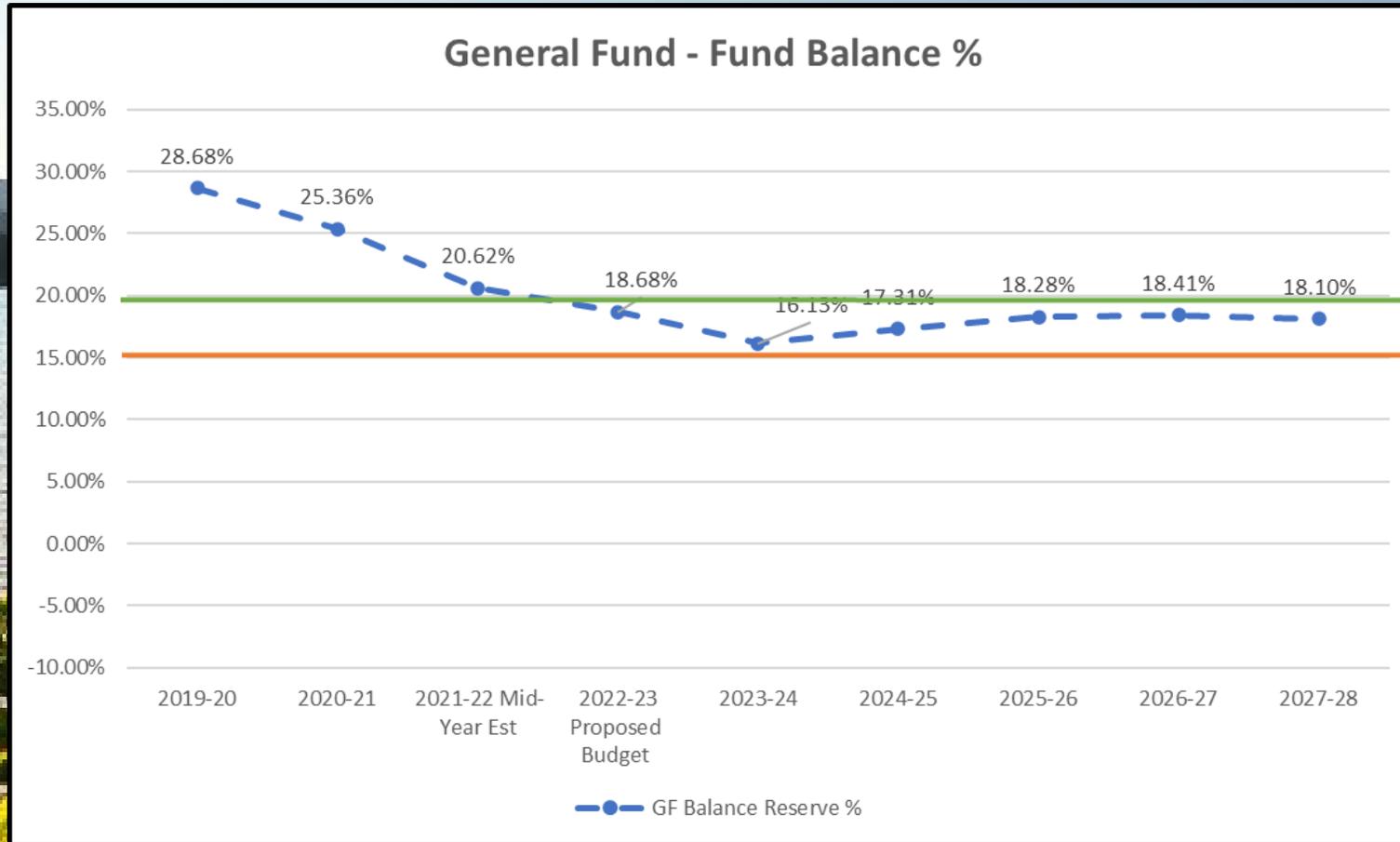
Administrative Policy 405 – Fund Balance Targets and Reserve Policy:

To maintain the General Fund's Fund Balance:

- A minimum of 15% of General Fund Net Revenues
- A maximum of 20% of General Fund Net Revenues



General Fund's Projected Fund Balance





Intermission

Followed by FY 2022-23 County Budget
by Functional Area





FY 2022-23 Budget by Functional Areas



May 9th

- General Government
- Public Safety and Justice
- Land Use and Transportation

May 12th

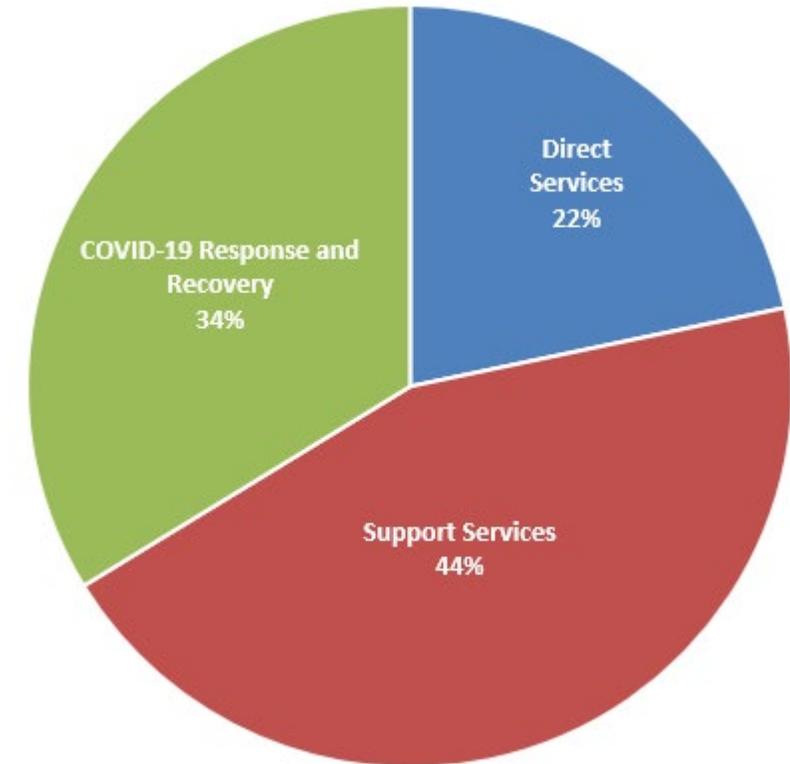
- Housing, Health and Human Services
- Culture, Education and Recreation
- Non-departmental
- Capital
- Non-operating
- SDL No. 1



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	Procurement
Office of Equity, Inclusion and Community Engagement	Facilities and Parks Services
	Risk Management
	COVID-19 Response and Recovery
	Fleet Services
	Mail and Print Services

	Fiscal Year		Change	
	2021-22	2022-23	\$	%
Direct Services Budget	\$ 29,336,581	30,172,321	835,740	3%
Direct Services FTE	177.00	177.00	-	0%
Support Services Budget	\$ 159,103,050	108,912,064	(50,190,986)	-32%
Support Services FTE	289.45	306.10	16.65	6%





General Government



General Government

- Maintain service levels
- Invest with grant and dedicated funds, when appropriate
- Implement reorganization activities



General Government



General Government

- Implement board priorities
 - Economic development
 - Equity, diversity and inclusion
 - COVID-19 Response & Recovery (Fund 155)
 - Designed with equity, inclusion and diversity



Budget Committee Questions and Discussion

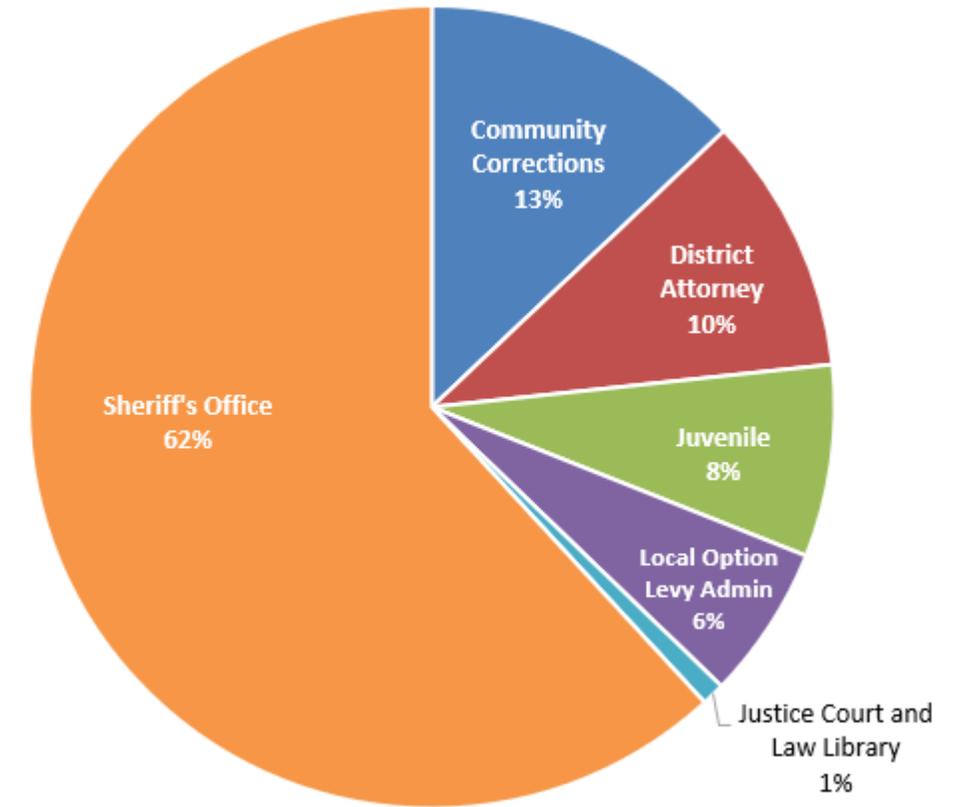




Public Safety and Justice

Fund	Fiscal Year		Change	
	2021-22	2022-23	\$	%
General Fund	\$ 102,193,707	\$ 106,647,338	4,453,631	4%
Local Option Levy	50,770,747	50,340,113	(430,634)	-1%
Special Funds	34,631,207	35,323,318	692,111	2%
District Patrol	33,955,605	34,205,165	249,560	1%
Total	\$ 221,551,266	\$ 226,515,934	4,964,668	2%
FTE	1,003.00	984.25	(18.75)	-2%

Service Areas	Budget
Community Corrections	\$ 29,263,517
District Attorney	\$ 23,525,562
Juvenile	\$ 17,523,905
Local Option Levy Admin	\$ 14,022,454
Justice Court and Law Library	\$ 2,101,218
Sheriff's Office	\$ 140,079,278
Total	\$ 226,515,934





Public Safety and Justice



Sheriff's Office

- 2020 Census results that reduced the certified officer per 1,000 population calculation
- Jail Population Management
 - COVID-19
- Jail Health Care contract
- In bargaining with Washington County Police Officers' Association (WCPOA) on two collective bargaining agreements (CBA); effective July 1, 2022
- Workers' Compensation claims & costs continue to increase
 - Health & Wellness initiatives to help with injury prevention



Public Safety and Justice



Sheriff's Office

- Mental Health Response Team (MHRT) interagency coordination / additional services
- Houseless Outreach Programs & Engagement (HOPE) Deputy /encampment clean up
- Latino Advisory Commission
- Comprehensive Use of Force Independent Review



Public Safety and Justice



District Attorney's Office

- Increase in digital evidence continues to strain resources
- New mandates impacting workload and resources
- Statewide leader in the use of specialty courts & treatment programs
 - New this year (Spring of 2022) Mental Health Diversion Pilot Program
- Pandemic backlog
- New positions



Public Safety and Justice



Community Corrections

- State – County funding
 - The State funds supervision, sanctions & services associated with felony cases
 - County General Funds provide supervision, sanctions & services for misdemeanor cases
- Misdemeanor caseloads growing; Increase in General Fund transfer to maintain current service level focused on Person-to-Person crime
- Senate Bill 620 prohibits collection of supervision fees
- DUII supervision added in January 2022 due to change in ability for contractor to collect fees; absorbed by Community Corrections



Public Safety and Justice



Community Corrections

- Key decisions/impact:
 - Not fill 10.50 FTE positions - continued from prior fiscal year
 - Cut about \$1.27 million in staffing and other Materials & Services
 - Reduction in services due to increased costs elsewhere to balance the budget
- COVID-19 recovery – protocol for congregate care settings continue to limit beds in Community Corrections Center. Budget does not support staffing & service needs if capacity could increase
- Collective Bargaining Agreement (CBA) in progress; effective July 1, 2022. Budget impact unknown



Public Safety and Justice



Juvenile Services

- Increase in cost of detention beds
 - Need for continued planning
- Increased contracts with agencies that provide culturally specific services to youth/families
 - Family Navigators
 - Mentoring
- Continued need for Behavioral Health services
 - New FTE /Bilingual Senior MH Specialist – Title IV-E
- Implemented a new Diversion Program funded by the Public Safety Local Option Levy: awarded to Latino Network for low-level first-time offenders. Provides assessment & culturally specific risk-based services to prevent further involvement in juvenile justice system



Public Safety and Justice



Conciliation Services

- Funded by the Oregon Judicial Department (OJD)
 - State appropriation has not increased in a decade
 - Staff & program costs continue to increase
- Statute allows some funds allocated from OJD to the Law Library to be diverted to Conciliation Services
- Board policy decision - state appropriation
- Future funding reductions/status quo appropriations could impact FTE & service delivery



Public Safety and Justice



Law Library

- Funded by the Oregon Judicial Department
 - Funding has remained flat or decreased over last decade
 - Staff and program costs continue to increase
- Board policy decision - state appropriation
- Law Library continues to draw on reserves to maintain current service levels
- Future funding reductions/status quo appropriations could impact FTE & service delivery



Public Safety and Justice



Justice Court

Provides services in connection with civil and criminal actions. Administered by an elected Justice of the Peace.

Declining revenue over the past five years

- Decrease in citations filed
- Reduced revenue from Small Claims filings
 - COVID-19 impacts



Public Safety and Justice



Equity Investments

- Translation, interpretation & accommodation for people with disabilities in all PS&J departments
- Sheriff's Office: presentations, videos, outreach, social media in Spanish. Jail lodging protocols
- The DA's Office launched the only county-based Bias Crime MDT in Oregon / Federal Bias/Hate Crime Grant
- Juvenile Department investment in contracts that deliver culturally specific services to youth/families
- Community Corrections revamping data dashboards; tracking sanctions by race/ethnicity
- Justice Court, Law Library, Conciliation Services



Budget Committee Questions and Discussion

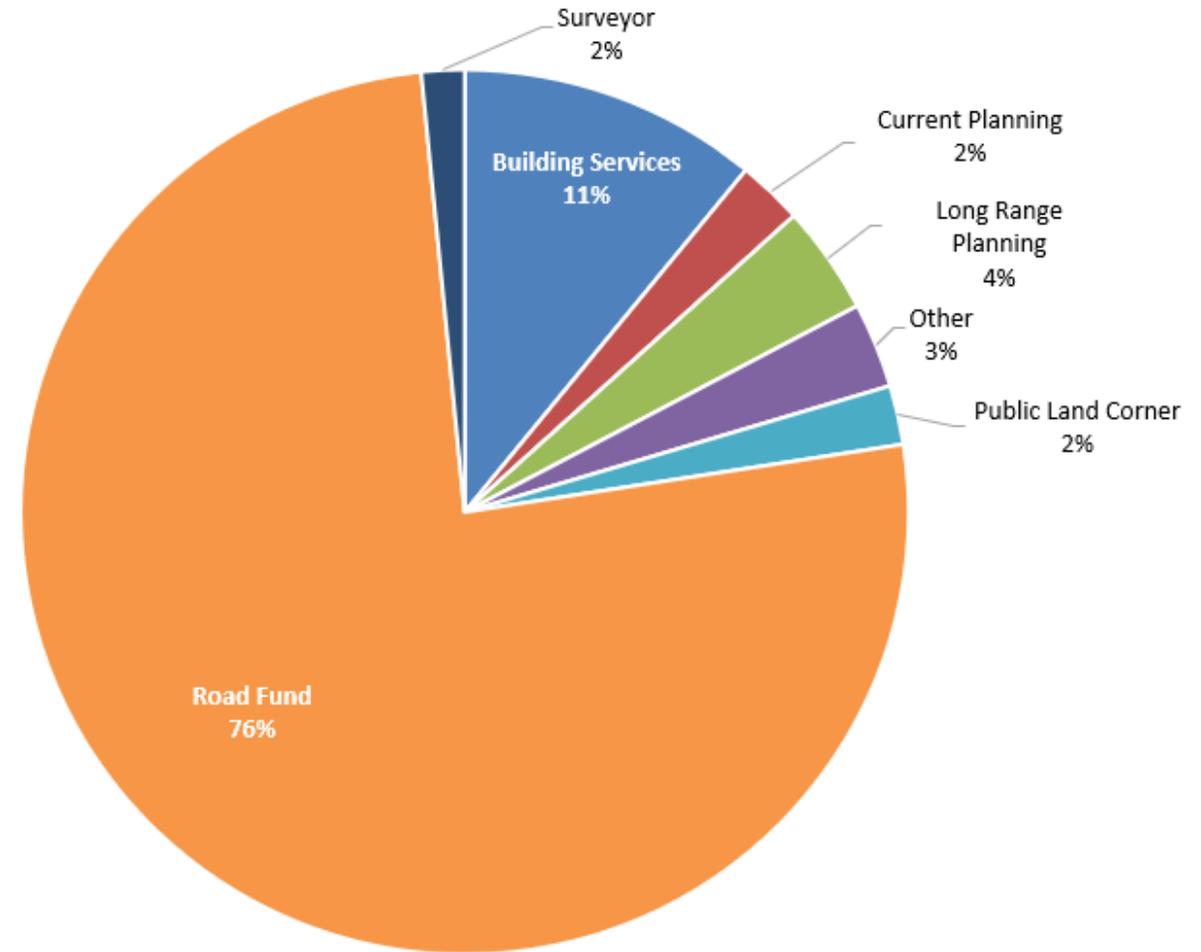




Land Use and Transportation

	Fiscal Year		Change	
	FY 2021-21	FY2022-23	\$	%
General Fund	\$ 5,196,517	5,581,770	385,253	7%
Special Funds	\$ 129,982,520	129,015,012	(967,508)	-1%
Total	\$ 135,179,037	134,596,782	(582,255)	0%
<hr/>				
FTE	338.54	339.54	1.00	0%

Service Areas	Budget
Building Services	\$ 14,704,861
Current Planning	\$ 3,209,184
Long Range Planning	\$ 5,344,903
Other	\$ 4,189,107
Public Land Corner	\$ 2,903,215
Road Fund	\$ 102,142,232
Surveyor	\$ 2,103,280
Total	\$ 134,596,782





Land Use and Transportation

Road Fund

- Modest increase in State Highway Fund apportionment and County Vehicle Registration Fee revenues
- Ongoing investment in curb ramp accessibility improvements
- Hagg Lake slide repair project construction
- Pedestrian/biking improvements





Land Use and Transportation

Long Range Planning

- Middle Housing implementation
- Transportation planning
- TV Highway transit study
- Short-term rental regulations
- Support for regional housing and parks/trails bond





Land Use and Transportation

Current Planning & Building Services





Land Use and Transportation



Equity Investments

- \$230,000 for equitable community engagement
- \$20,500 for translation services
- \$50,000 for equity training and development
- Implementation of improvements consistent with Americans with Disabilities Act
- 2 FTE working collaboratively with Office of Equity, Inclusion and Community Engagement



Budget Committee Questions and Discussion





Guidelines for Community Input

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Next Steps

- May 12th, 2022, 5:30 – 8:30 PM Washington County & SDL No. 1 Presentation continued (2 of 2)
- May 16th, 2022, 5:30 – 8:30 PM Enhanced Sheriff's Patrol District (ESPD) Budget Committee Presentation
- May 19th, 2022,
 - 5:30 PM Urban Road Maintenance District Budget Committee Presentation
 - 6:45 PM North Bethany County Service District for Roads Budget Committee Presentation (North Bethany CSDR)



Next Steps

- Budget Committee Public Hearings:
 - June 1, 5:30 - 8:30 PM – ESPD, URMD & North Bethany
 - Public Testimony for each District budget will be accepted prior to Committee action.
 - Budget Committees to Consider Approving the Proposed Budgets
 - June 2, 5:30 – 7:30 p.m. – Washington County & SDL No. 1
 - Public Testimony at 6:00 PM
 - Budget Committee to Consider Approving the Proposed Budget
- Board of County Commissioners Adoption of the Budget:
 - June 21st, 2022, Regular Board Meeting
 - Public Testimony before adoption



Thank you!

