

**Washington County Budget Committee FY 2023-24 Questions and Answers**

Number	Topic	Question	Answer
1	General	Why are there four separate budget committees? Are they for different geographic areas, or by service type?	<p>The various budget committees are connected to different local government entities serving different geographic areas. Here’s how the types of service and the areas served break out:</p> <p><b>Washington County Budget Committee</b> – This budget committee is connected to the Washington County government serving the entire 727-square-mile Washington County territory. The budget for the County Government organization includes a wide range of services such as elections, property tax collection, public health, behavioral health, community corrections, the Jail, land use planning outside of cities and so forth.</p> <p><b>Service District for Lighting Budget Committee</b> – This budget committee is connected to a county service district, but the street lighting service supported by this budget is only available to urban unincorporated areas on a fee-for-service basis.</p> <p><b>Urban Road Maintenance District (URMD)/Enhanced Sheriff’s Patrol District (ESPD) Budget Committees</b> – These budget committees are connected to two different county service districts that serve only the urban unincorporated areas of Washington County. These two districts have an agreement with the Washington County government to provide neighborhood street maintenance (URMD) and law enforcement patrol services (ESPD) in those urban unincorporated areas of Washington County.</p> <p><b>North Bethany County Service District for Roads (CSDR) Budget Committee</b> – This budget committee is connected to a county service district that serves only the North Bethany community in the urban unincorporated area of Washington County. The district was created to pay for a portion of the costs to construct roads in this unincorporated area that was brought into the urban growth boundary in 2002.</p>

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2	General	How much of the growth in expenses is connected to current inflation?	<p>Most staff are receiving 3.5% cost-of-living allowance (COLA) which is tied to inflation, along with some other impacts on health insurance. There is a lagging impact under the current inflation situation, so we need to pay close attention for the next few years. The current trend shows that personnel costs are outpacing our revenue.</p> <p>Another example is that the Department of Land Use and Transportation is extremely challenged right now to complete capital projects that we have committed to due to a significant spike in costs. Workforce shortages are also creating strain. All these factors make it hard to see a clear financial picture. The bottom line is that our financial situation is especially challenged in this high-inflation environment when property taxes – our main discretionary revenue source – can only increase by about 3% per year due to constraints in Oregon law.</p>
3	General	How do we navigate a “step-down” work force and knowledge transfer as people retire? Is that on your radar, working with HR?	We know there is a need to focus on succession planning and knowledge transfer. As we search for a new Chief HR Officer, this will be an important area that impacts our recruitment and one that will be discussed with stakeholders and candidates.
<b>Revenue</b>			
1	Property taxes	Is there a way to approach the voters to increase the tax rate in order to get more resources to serve the public and maintain services?	Changing Washington County’s permanent tax rate – or that of any local taxing – would require a statewide vote to amend the Oregon Constitution. Realistically, local option levies or special districts could help fill future gaps between General Fund revenues and expenditures and other jurisdictions are also considering this. To implement such solutions would require Board direction and robust staff analysis. On the expenditure side, we need to continuously communicate with the Oregon Legislature about the importance of maintaining our services and the financial impact to local governments of unfunded mandates.

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2	American Rescue Plan Act	Where is the ARPA tranche 2 revenue realized? I understand the revenue came in July 2022, but I don't see it as a balance in the proposed budget for FY 2023-24.	ARPA Tranche 2 and any unspent Tranche 1 funding remains in the COVID-19 Response and Recovery fund (fund 155). Staff plans to bring the full ARPA work plan to the Board for consideration on May 23 for approval. Those expenditures from the COVID-19 Response and Recovery fund that are approved for FY 2023-24 will be brought to the Budget Committee for consideration at their June 1 meeting and public hearing to approve the proposed budget for next fiscal year.
<b>Internal Cost Allocation</b>			
1	Internal cost allocation concept	Could you explain the new construct of General Fund, Internal Service Fund, and General Fund Subsidy?	<p>Prior to FY 2023-24, core, direct county services (Elections, District Attorney, law enforcement, public health, Assessment &amp; Taxation, etc.), internal service functions (Finance, Human Resources, technology, facilities, etc.) and other county functions that are primarily funded by sources other than property taxes (public health services, for example) were budgeted in the General Fund. This complicates the General Fund, reduces the ability to provide transparency, does not fully allocate internal service costs to direct service functions in the General Fund (only to special funds outside the General Fund) and is not a best practice.</p> <p>Beginning in the FY 2023-24 proposed budget, the internal service functions would be moved out of the General Fund to their respective internal service funds. This move will allow the internal service functions to fully allocate their costs to both special fund departments and General Fund departments.</p> <p>In the FY 2024-25 budget, we will explore transitioning those direct service functions that currently reside in the General Fund, but that are primarily funded by grant and other non-property tax revenue sources, to their own unique special fund. The component of their operation that is funded by property taxes will show as a transfer of General Fund to the new special fund. In the special fund, there will be an offsetting "transfer from the General Fund" revenue line. See</p>

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			slides 28 and 29 of the May 8, 2023, Budget Committee meeting presentation for additional information.
2	Internal cost allocation concept	What is the impact of the change in the internal service cost allocation methodology on the FY 2023-24 proposed budget? Please provide a crosswalk between FY 2022-23 and FY 2023-24.	<p>The change in the cost allocation methodology is a significant change in how the county budgets and pays for its internal administrative overhead costs. These are costs that generally benefit all county functions but not the public directly. Examples include finance, accounting and payroll; human resources, benefits and hiring; the Board and administrative office; county counsel; facilities and the physical buildings we occupy; and technology that provides computers and the network and internet backbone that allows us to efficiently and safely access information and data to do our work and a communication system that allows us to efficiently connect with one another.</p> <p>In the current FY 2022-23 budget these internal services are budgeted in the General Fund and are funded by a cost allocation plan that charges departments outside the General Fund, those that exist in special funds. Departments in the General Fund are not charged directly. The difference between the total cost of internal services and the amount recouped from special funds is funded by property tax revenue received in the General Fund.</p> <p>In the FY 2023-24 budget we're changed the way we account and charge for internal service costs by moving the internal service functions out of the general fund to their own individual funds and charging general fund departments their share of costs consistent to how other special fund departments are charged.</p> <p>While this will increase the direct service budgets in the General Fund, it will actually lower the overall budget in the General Fund (by removing the internal service budgets) and will not have an impact on the General Fund balance.</p>

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			<p>This will also provide increased transparency in each of the separately funded indirect service functions and will fully cost the services provided by the functions in the General Fund.</p> <table border="1" data-bbox="1081 337 1734 602"> <thead> <tr> <th rowspan="2"></th> <th colspan="2">FY23</th> <th colspan="3">FY24</th> </tr> <tr> <th>General Fund</th> <th>Special Funds</th> <th>General Fund</th> <th>Special Funds</th> <th>Internal Svc Funds</th> </tr> </thead> <tbody> <tr> <td colspan="6"><b>Expenses</b></td> </tr> <tr> <td>Internal service departments</td> <td>64,419,820</td> <td></td> <td>-</td> <td>-</td> <td>64,419,820</td> </tr> <tr> <td>ISF charges to departments</td> <td></td> <td>22,494,317</td> <td>41,925,503</td> <td>22,494,317</td> <td>-</td> </tr> <tr> <td>Total expenses</td> <td>64,419,820</td> <td>22,494,317</td> <td>41,925,503</td> <td>22,494,317</td> <td>64,419,820</td> </tr> <tr> <td colspan="6"><b>Revenue</b></td> </tr> <tr> <td>ISF revenue from departments</td> <td>22,494,317</td> <td></td> <td>-</td> <td></td> <td>64,419,820</td> </tr> <tr> <td>Property taxes</td> <td>41,925,503</td> <td></td> <td>41,925,503</td> <td></td> <td></td> </tr> <tr> <td>Total revenue</td> <td>64,419,820</td> <td>-</td> <td>41,925,503</td> <td>-</td> <td>64,419,820</td> </tr> </tbody> </table>		FY23		FY24			General Fund	Special Funds	General Fund	Special Funds	Internal Svc Funds	<b>Expenses</b>						Internal service departments	64,419,820		-	-	64,419,820	ISF charges to departments		22,494,317	41,925,503	22,494,317	-	Total expenses	64,419,820	22,494,317	41,925,503	22,494,317	64,419,820	<b>Revenue</b>						ISF revenue from departments	22,494,317		-		64,419,820	Property taxes	41,925,503		41,925,503			Total revenue	64,419,820	-	41,925,503	-	64,419,820
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3	Internal cost allocation concept	Can you speak to the tension between special funds and the General Fund and internal service fund segregation?	<p>Taking internal service funds out of the General Fund showed that we weren't fully costing service recovery. We will continue to analyze our cost allocation model and either refine or change it. Tension is a good thing because there needs to be a customer-provider relationship within the organization. The current cost allocation plan is a simple concept but the details are cumbersome. We are going to convene a work group to review and refine it. We are aware that departments want more control over their cost allocation plan.</p>																																																											
4	Internal cost allocation concept	General Government as a whole has a 'General Fund Subsidy' (General Government page 52) as does Assessment & Taxation (page 55) which is a General Government Direct Service. Then the General Government Internal Service of Fleet Services has a 'General Fund Subsidy.' None of the others do. Could you please explain?	<p>The General Fund Subsidy of \$22,810,440 on page 52 funds the expenses for Assessment and Taxation (\$19,009,716) and Elections (\$3,800,724) noted higher on the page. Fleet Services and Mail and Print Services do not show "former" lines on that page because they were already funded out of an internal service fund. The other functions show two lines for each internal service function representing the transition from being funded out of the General Fund to an internal service fund in FY 2023-24.</p>																																																											

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5	Sheriff's Office	Do those cities that contract with Sheriff's office for patrol services are in fact pay 100% cost recovery including the internal services costs?	<p>Yes. Cost recovery methodology is full cost recovery which takes into account:</p> <ul style="list-style-type: none"> <li>• Personnel costs (at average Step for FTE classifications)</li> <li>• Materials &amp; Services – actual cost for supplies; other Materials &amp; Services such as Toughbook and body armor replacement amortized</li> <li>• Indirect costs – based on the Cost Plan (Sheriff's Office Administration and County indirect costs which are now referred to as the Internal Services Funds)</li> <li>• Vehicle Operations &amp; Maintenance and capital replacement costs</li> </ul>
6	Internal cost allocation concept	Is it correct that there are 57 externally facing and 19 internally facing organization units? How do the 19 internally facing organization units compare with the total number of internal service funded organization units? Are they the same?	The majority of internal service function (ISF) organization units are internally facing. ISF organization units do not align exactly with the internally facing Budget Equity Tool submissions, however. Some departments have internally facing as well as externally facing organization units. For example, Land Use and Transportation has three internally facing organization units, Public Safety has four and Health and Human Services has one. The Office of Equity, Inclusion and Community Engagement is an example of an ISF organization unit, but it is both externally and internally facing. Additionally, not all organizational units made submissions as part of Washington County's Budget Equity Tool process.
<b>General Fund reduction options</b>			
1	Summary of reductions	Does the proposed budget document have a subsection that provides a summary list of the reduction strategy used per department?	The Trends and Initiatives section provides some details about the levels of General Fund reductions made as part of the proposed budget. <a href="#">A full summary of these General Fund reductions can be found in this chart.</a>
2	Impacts	As these General Fund reductions get implemented, will there be guardrails, indicators,	The reductions in the FY 203-24 General Fund budget are the first corrections in what will likely be several that will need to be made over the next few years, both in terms of expenditure reductions and

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		<p>observations or other means to track the impact of these decisions in real time so changes can be implemented before any consequences become too dire?</p>	<p>revenue enhancements. The best way to close the financial gap that is sustainable into the future is to take several smaller, iterative steps over a longer period of time as opposed to a multitude of actions with interrelated impacts all at once. Washington County is taking the iterative approach that will provide the opportunity to slowly but deliberately implement changes that will give us the ability, as you suggest, to monitor and track the impacts in a way that will allow us to pivot as necessary should the expected impacts differ from actual results.</p>
3	Impacts	<p>Were there areas where the passive staffing cuts resulted in service levels that did not align with priorities? I thought of one way to model this, but I'm wondering what has already been tried. Have we found a good way to compare the impacts all these cuts will have? Some of the cuts whose effects sound severe make me wonder how we can make adjustments that would bring the budget closer to sustainability.</p>	<p>As discussed during the presentation at the Budget Committee's May 8 meeting, the entire proposed budget, both the investments and reductions, was informed by the Board's principles and priorities. Budget Committee members and members of the public can find these principles and priorities listed in the Trends and Initiatives section on page 15 of the Proposed Budget Summary for FY 2023-24.</p> <p>After analysis and deliberation among the County Administrative Office and the General Fund-supported departments and offices, only those reductions that aligned with these Board principles and priorities were put forward in the proposed budget. Particular guidance of relevance to these questions includes the principles of enhancing and evaluating revenue and long-term fiscal sustainability and positioning the organization for the future. The Board priority of addressing immediate and long-term budget issues also informed the process.</p> <p>Although careful consideration was made to minimize the impact of these General Fund cuts to overall service levels, we have tried to be clear that some level of service reduction would result. A full description of these reductions can be found in the Trends and Initiatives section (beginning on page 15) and in the narratives for each organization unit in the proposed budget.</p>

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4	Future reductions	Can you talk about the future strategies to close the gap and if we should expect to see a period of austerity with more budget reductions. How are we tackling the longer-term trajectory?	We have implemented some permanent reductions this year, for example \$4 million was reduced through elimination of vacant positions. Over the long term, it will take a few years to close the gap between General Fund revenue and expenditures. We have more work to do and will include staff in the process going forward. It will be a multi-pronged strategy to examine expenditures, what are we mandated to do and at what level of delivery. We will have to determine what is discretionary and which services need to continue. On the revenue side, the Board is interested in exploring additional revenue-generating strategies, like fee increases (further fee analysis is necessary) and grants. Contracts with providers will also be examined and, as it unfolds, our strategic plan will also play a part in budgeting going forward.
5	Creating service districts	Is there a possibility that we will outsource any of our services by creating new special districts?	We have not explored that option, but we will be looking at creative ways to continue delivering vital services, including the idea of partnering with existing special districts or exploring the possibility of creating new ones.
6	Community Engagement	How will community members experience reductions to the Community Participation Organization program?	On average, 3% of Washington County households have requested CPO notifications and less than 1% participate in CPO's. The overwhelming majority of community members will not experience a reduction in services; however, creating capacity in the Community Engagement team to modernize the CPO structure (including community-wide vs. mail notifications) is intended to increase diverse community notification and engagement with CPOs.
7	Sheriff's Office	What General fund percent reduction does the Sheriff's office experience in this proposed budget?	The Sheriff's Office's overall reduction from their General Fund budget request was \$3.4 million. <ul style="list-style-type: none"> <li>• \$1.5M primarily from the 4% scenarios.</li> <li>• \$1.9M in vacancy savings – booked in all departments (approximately 3% of Personnel Services cost in each program)</li> </ul> <p>In terms of personnel reductions, these 9.50 FTE requested positions</p>



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			<p>supported by the General Fund were not made part of the proposed budget:</p> <ul style="list-style-type: none"> <li>• 3.00 FTE patrol deputies not restored from the FY 2200-23 frozen list.</li> <li>• 3.00 FTE Jail Service Technicians (JSTs) not restored from the FY 2022-23 frozen list.</li> <li>• 2.00 FTE Investigations positions – Investigative Support Specialist and a Detective Corporal position</li> <li>• FTE criminal records specialist</li> <li>• Reduced ASII in Public Affairs from 1.00 FTE to 0.50 FTE</li> </ul> <p>Because the nine frozen positions from FY 2022-23 were not in the total FTE count for FY 2022-23, the net FTE impact reflected in the FY 2023-24 proposed budget for the General Fund was a -0.50 FTE.</p> <p>Of the total 22 vacant county positions eliminated in this budget proposal, 12 were from the Sheriff’s Office (three variable-hour positions and nine full-time FTE positions).</p>
8	District Attorney’s Office	What General fund percent reduction does the District Attorney’s department experience in this proposed budget?	<p>The District Attorney’s Office General Fund reduction is about \$1 million, reflecting 4% reduction scenario, as well as the across-the-board vacancy savings all departments are required to meet to achieve the County’s goals for balancing the General Fund. The 4% reduction is approximately \$500,000. The District Attorney’s portion of the additional vacancy savings they were asked to achieve comes to approximately \$500,000 on top of that.</p>
<b>General Government</b>			
1	COVID-19 Response and Recovery	The second tranche of American Rescue Plan Act (ARPA) funds were received by Washington County in July 2022. Where is the ARPA tranche 2 revenue realized in the budget?	<p>ARPA Tranche 2 and any unspent Tranche 1 funding remains in the COVID-19 Response and Recovery fund (fund 155). Staff plans to bring the full ARPA work plan to the Board for consideration on May 23 for approval. Those expenditures from the COVID-19 Response and Recovery fund that are approved for FY 2023-24 will be brought to the Budget Committee for consideration at their June 1 meeting</p>

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			and public hearing to approve the proposed budget for next fiscal year.
<b>Public Safety &amp; Justice</b>			
1	Community Corrections	Regarding "Community Corrections Center maintains 96 of 215 beds." What is the consequence of this level of service? Are we often at this capacity today, and what happens when we don't have enough beds? Could we be using unused beds (from the 96 or the other 119) for something else to save money?	<p>Initially, the amount of beds budgeted was based on pandemic standards and guidelines. As a congregate facility, our move from COVID-19 response to normal operations has just begun. We are implementing this in a phased process to ensure staff are familiar with requirements and guidelines.</p> <p>In working with the jail, our average daily population has consistently been in the low-to-mid 80s. Within the last couple weeks, we are effectively using beds at, or close to, our 96-bed capacity. To increase bed utilization above our budgeted 96 beds, it would require an increase in funding from the General Fund. However, we are currently at a crisis staffing level which would not support an increase in beds. We continue to work with our Human Resources Talent Acquisition Team to hire more staff, but until staffing needs are met, we would not be able to safely or effectively operate the facility above 96 beds, even if there were additional budget resources.</p> <p>Over the course of the last few years we have never had a situation where we ran out of beds. With our maximum capacity set at 96, our Community Corrections Center management works in partnership within the Public Safety system of service to utilize the 96 beds as best as we can.</p>
2	Community Corrections	What budget would need to be provided, this year and estimated next year, to restore the evidence-based services for the Program Services Division of Community Corrections?	In the last two fiscal years, the General Fund transfer to Community Corrections (fund 188) has declined by \$300,000. This reduced budget has affected services such as treatment, non-grant mentors, drug court housing, polygraphs, other housing and bus tickets. Any increase in budget/resources could restore some or all of those service contracts.

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3	Sheriff's Office	Can we have an update on Measure 114 and the implications of the measure and impact to the Sheriff's Office and other law enforcement agencies?	Yes, the Sheriff's Office has provided <a href="#">this memo outlining the impact of Measure 114</a> .
4	Sheriff's Office	Where can one find information that tells the story of overall the efficient and effective strategy, include cost utilization, of having a county dedicated training center?	<p>Although these programmatic and performance measures are not reflected in detail in the Proposed Budget Summary, Sheriff Garrett presented a <a href="#">Training Center update</a> to the Board on October 4, 2022. The overall strategy, cost to operate the training center, training challenges overcome through this resource, improvements in efficiency of staff time and training effectiveness are found in the October PSTC update.</p> <p>Although excellent training promotes safe outcomes and professionalism while reducing risk and liability, measuring negative outcomes avoided is challenging. There is also more work to be done to quantify "cost utilization" metrics.</p>
5	Sheriff's Office	Please clarify this statement from page 22 of the Proposed Budget Summary: "General Fund resource constraints led to the reduction of certified positions in the General Fund leaving a gap of seven certified positions to meet the ratio of officers per thousand population optimal to deliver core public safety services."	<p>Officers per thousand is the metric used to program the appropriate level of certified officers to provide law enforcement services throughout unincorporated Washington County. The standard is about 0.54 certified officers in rural unincorporated areas and 1.08 FTE in urban unincorporated areas.</p> <p>The threshold of 0.54 officers [funded by the General Fund (0.36) and Public Safety Local Option Levy (0.18)] is the <i>base level</i> of service across unincorporated Washington County. An additional 0.54 officers is the <i>enhanced level</i> provided by ESPD in urban unincorporated Washington County.</p> <p>Based on population percentages, funds from the Public Safety Local Option Levy and the Enhanced Sheriff's Patrol District (ESPD) are</p>

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			<p>used to meet this metric but support from the General Fund is short by seven certified FTE to meet the metric.</p> <p>In this budget, three deputy positions frozen in FY 2023-24 were not restored and additional 4.00 FTE deputies were requested but not approved.</p>
6	Sheriff's Office	<p>Recent news coverage has highlighted another drug for addressing heroin overdoses (or some new heroine like substance, source = NPR broadcast some morning in April.) Does the proposed budget allow for the Sheriff's Office to get new resources for new overdose situations?</p>	<p>The proposed budget for the Sheriff's Office does allow for coordination with Health and Human Services and other grant-supported opportunities to supply Naloxone to deputies in the community and jail staff to fight the increase in overdoses. This coordination helped the Sheriff's Office increase the number of staff supplied with Naloxone this current fiscal year. An emerging illegal drug combines fentanyl with Xylazine (horse tranquilizer) and is known as "Tranq." Naloxone will not work to reverse the effects of an overdose from Tranq.</p> <p>Jail Intake and Jail Housing units have doses available and through the Oregon Health Authority harm reduction clearinghouse (in coordination with Washington County Health and Human Services), the jail has been able to reinstate a Naloxone distribution program at release</p> <p>The Patrol Division has been able to secure Naloxone for each deputy to carry. For example, the High Intensity Drug Trafficking Areas (HIDTA) program grant funding has provided funding for 40 doses of Naloxone for the Patrol division.</p> <p>Other resources that are critical to combat the flow of fentanyl include funding provided through Civil Forfeiture. These funds are utilized by the Westside Interagency Narcotics (WIN) team and are critical in interdicting dangerous illegal drugs being trafficked into our communities. As one example, on Feb 22, 2023, WIN, working in conjunction with another High Intensity Drug Trafficking Agency</p>

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			(HITDA) task force in California, intercepted dangerous drugs coming into Washington County, which included 100,000 fentanyl pills and 1 kilogram of powdered fentanyl, as well as cash. That amount represents more than 700,000 fatal doses of Fentanyl.
7	District Attorney's Office	Part of the District Attorney's Office narrative (page 23 of the Proposed Budget Summary) includes this statement: "This budget reflects efficient use of limited county resources, creative use of alternate funding sources, and collaborative partnerships that maximize efficiency while meeting the needs of the community." For this proposed budget, where have such balance budgeting approaches been used?	All three grants mentioned (Bias and Hate Crimes Multidisciplinary Team, the Veterans' Treatment Court, and the District Attorney's Cold Case Unit) are renewable. If for some reason, the District Attorney's Office was not awarded one of these grants in the future, they would have to either end the program, request additional funding in support of continuation or cut back in some other area to reallocate funds. There is not an expectation given budget constraints (this year and likely in the near future) to request additional funding from the General Fund. It is more likely the other two options would be evaluated/pursued.
8	District Attorney's Office	In the District Attorney's Office proposed budget (page 24), are the comparable resources for investigator positions in the two counties mentioned only doing domestic violence cases?	An investigator position was not one of our official position requests, not because we don't need it, but more because it wasn't the highest priority in the difficult budget environment. However, if we were to receive a District Attorney's Office investigator position, we would assign that person to work with our Domestic Violence (DV) unit to conduct follow up investigations.  Approximately two-thirds of DV cases are misdemeanors, which means they are handled by patrol officers rather than detectives. DV cases are also highly dynamic, meaning that there are all sorts of follow up investigative needs (e.g. efforts to tamper by the suspect, recanting statements by the victim, follow-up photos needed of injuries, text message and other digital evidence that needs to be gathered, medical records, etc.). Currently, our DV prosecutors

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			struggle to have this work done because patrol officers aren't always best suited for in-depth investigative work.
9	Juvenile	Are there any state-level mandates for staffing or bed levels for juvenile justice programs? Are there any industry levels that we need to keep in mind for future budget years, and for Public Safety Levy planning, given that research will be needed for all aspects of the public safety domain?	While we are required to have access to detention, there is not a minimum number of beds that Washington County's Juvenile Department is required to retain. We are moving toward accessing detention primarily for youth that present the highest public safety needs. That said, we do not recommend, given the size of our county, that we move to any lower than our projected 11 detention beds. It will also be imperative moving forward that we maintain a contract for overflow beds in the case of a public safety need for more than 11 beds (overflow beds for exceeded bed space). This overflow capacity is currently provided through an intergovernmental agreement with Yamhill County Detention, but was reduced some to meet the 7% General Fund reduction. As mentioned at the May 8th Budget Committee meeting, the escalating costs of these 11 beds per Washington County's agreement with Multnomah County will almost double in the next two fiscal years to account for the true costs of Multnomah County delivering services to youth in secure custody.
<b>Land Use &amp; Transportation</b>			
1	Building Services/Current Planning	Regarding the 50% fee increase on planning and building services: Is that number adjustable as part of the budget? I have heard that permit fees add \$90,000-\$100,000 to the price of every new home built in Oregon. I am wondering if this 50% increase applies to that directly, and how that will affect the cost of a new home, and other new buildings (agriculture, commercial, etc.).	The Board approved the fee increase in February 2023. The resulting increase in revenue is essential to achieving cost recovery and restoring financial stability in our Building Services and Current Planning/Development Review budget funds (Fund 174 and 172, respectively). Both sections operate as enterprise funds, meaning that they are funded by the fees they charge. The cited estimate of \$90,000-\$100,000 likely refers to the cumulative costs of land use and building permit fees combined with System Development Charges (SDCs) and Construction Excise Taxes (CETs) that help fund road, water, sewer, park and school systems expansion to serve our growing communities. While not technically "permit fees," SDCs and CETs are typically assessed and collected when a building permit is

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			<p>issued, and so these costs are often thought of collectively as “permit fees.”</p> <p>The 50% fee increase only applies to Washington County land use and building review and permit fees. Our building permit fees are approximately \$5,300 right now for a typical 2,600 square foot home and will increase to approximately \$8,000. Planning fees will also increase. For example, a 10-lot subdivision will cost about \$19,000 for development review which is \$1,900 per house. Combined, these fees will make up about 1.25% of the sales price of that average new home.</p> <p>The increase does not affect any SDCs or CETs, which typically have their own cost indexing methodologies and are increased on an annual basis. SDCs and CETs are a much larger amount than permit fees. Our estimate of SDCs for all service providers for new homes in unincorporated Washington County is \$41,000 per home, or \$51,000 in North Bethany or Bonny Slope West (which have additional transportation SDCs that are common in Urban Growth Boundary expansion areas that need a lot of new infrastructure).</p> <p>Engagement around the fee increase also raised concerns about affordability, and we are mindful of that concern. Keeping housing affordable requires a multi-pronged approach. The Building and Current Planning/Development Review permitting processes are required by national, state and local safety and policy directives. Similarly, SDCs are essential to provide needed transportation, water, sewer and parks infrastructure and schools to serve new homes. Washington County is working towards making housing more affordable in a variety of different ways, while also generating the funds we need to provide essential services to our community.</p>
<b>Housing, Health &amp; Human Services</b>			

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1	Housing	What is the planning trend for additional affordable housing in Washington County?	The County is not reducing funding for affordable housing, however the Metro Affordable Housing Bond allotment for Washington County projects was \$117.4 million over five to seven years and has been allocated each year for affordable housing projects as approved by Metro and the Board of Commissioners. After the projected year-end spend down in 2022-2023, \$22.3 million is anticipated to be available for projects in FY 2023-24. In addition, it is anticipated that new funds for housing production will become available to fulfill the Governor’s executive order (EO# 23-02) housing production goals. The EO#23-02 goals for funding for Washington County are not yet clear, so it is anticipated that a request will be brought forward in a supplemental budget request to the Board of Commissioners for revenue and expenses once this is clear. Finally, the program is hopeful new funds will become available through state or federal funds and we are always watching for those opportunities.
2	Housing	Is it correct that the contribution for FY 2023-24 is postponed as it was for FY 2022-23?) What potential risks might transpire as a result?	Yes, it is correct, the proposed budget would defer the addition of \$4 million for a second fiscal year. There are enough funds to cover the known projects currently in the pipeline.
3	Developmental Disabilities	Is the Developmental Disabilities program considered an unfunded or an underfunded mandate? How do we characterize this shared service for financial tracking purposes?	We consider the developmental disability program as an under-funded state mandate. The proposed budget for FY 2023-24 reflects funding at 90% of the fully funded workload model. We continue to work with the state and legislature to move towards a fully funded model. The current proposal uses carryforward funds which is not a sustainable strategy over the long term.
<b>Non-departmental</b>			
1	Community Network	Hasn’t the Board of Commissioners already had a policy conversation regarding transitioning to a grant program	Staff has communicated the goal of shifting this area of spending to a grant program. Due to constraints in current staff capacity, the design and implementation of such a program will need to be developed during FY 2023-24.



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		for the distribution of funds to the Community Network recipients?	
2	Community Network	What was the date the Board gave direction to staff to pursue a grant program for these Community Network payments?	The Board gave staff direction on this matter at their Roundtable meeting on January 6, 2022. The staff presentation and Board discussion on this matter can be streamed from this point in the YouTube session of this meeting: <a href="https://www.youtube.com/live/Ap8Za6yilQQ?feature=share&amp;t=9853">https://www.youtube.com/live/Ap8Za6yilQQ?feature=share&amp;t=9853</a>
<b>Capital</b>			
1	Capital Improvement Plan	What is the funding gap to pay for the capital improvement plan over the long run?	A capital improvement plan is a planning process and document that identifies and prioritizes projected capital needs and funding sources. Identifying sources to bridge funding gaps over the long run is part of the planning process.
2	Event Center	When the Event Center project is closed out this fiscal year, will the Board get to decide where the funds will go next?	Correct.
<b>Non-operating</b>			
1	Gain Share	What does the \$4,972,222 use of Gain Share funds for Facilities Debt Service fund?	\$2.2 million of this payment funds the debt service associated with the Wingspan project and \$2.8 million funds general facility projects including the Public Services Building seismic upgrade project, Adams Crossing, the Public Service Annex and Hagg Lake.