

Washington County Proposed Budget FY 2025-26 Questions and Answers

Washington County Budget				
Number	Source	Topic	Question	Answer
1.	Employee via form	General	When you say that 10%, 13%, and 17% levels of General Fund reduction, can you please explain what that would look like in numbers of job reductions?	<p>Unfortunately, after five years of General Fund reductions in order to balance the proposed budget, less damaging options are no longer available. Instead of pursuing temporary strategies meant to wait out declines in General Fund revenue, the proposed budget achieves balance through <i>permanent</i> reductions in services selected strategically among the 10%, 13% and 17% options brought forward by departments, using the Board of County Commissioners' Budget Principles and Priorities as a guide. Using this approach, a total of 73.50 full-time equivalent (FTE) positions are eliminated, contributing almost half of the \$26.1 million in total General Fund savings. Although many of these positions are vacant, others are occupied by colleagues we have known and appreciated.</p> <p>It is important to understand that these reductions do not mean the services they have provided are not important. Although layoffs and community impact of service cuts were minimized as much as possible, there was no escaping significant General Fund reductions after less damaging actions had already been taken over the previous four years.</p>
2.	Employee via form	General	What is being done to address not just this year's General Fund revenue deficit but future anticipated deficits?	<p>The primary source of funding for the General Fund is property tax. This budget video provides an overview of Oregon's property tax system and why revenues are not keeping up with expenditures. The Board is considering property tax rate increases to the current, expiring Library and Public Safety levies that will be on the ballot for replacement in November of this year. Staff within the County</p>

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				Administrative Office, Finance and some other departments have also begun looking into potential sources of revenue beyond property taxes. This research and evaluation of options is needed now with an eye toward financial stability in the years ahead.
3.	Employee at Info. Session	General	Which services will be impacted by the notion of gold to bronze level service?	Each department and office relying on General Fund support will need to assess the level of service they can provide to the community. Given the scale of General Fund reductions, it will sometimes mean service delivery will be delayed or hours of operation will be shortened, such as Saturday hours at the Animal Shelter. In other cases, services will need to be eliminated altogether, such as transitioning Child Support Enforcement from the District Attorney's Office to the Oregon Department of Justice. In the long run, the organization will need a more stable financial footing, including additional revenue to maintain even mandated services that the community expects us to provide.
4.	County Leadership Team member	General	How will reductions be sequenced, including internal cost allocation?	Internal service funds experiencing General Fund reductions will produce both savings in next year's proposed budget and reduce future-year cost allocations to departments utilizing those services. Special fund contributions to internal service funds will also reduce pressure on internal service funds in future fiscal years.
5.	County Leadership Team member	General	I'm curious how the Service Level Assessment project could help us approach reductions to our GF programs... not sure what timing	Washington County recently completed an organization-wide assessment providing a snapshot of its various lines of service, including the impact of mandates and their costs. This Service Level Assessment sheds light at a moment in time on the struggle of chronically constrained property tax dollars being used to fund interconnected systems of service that are often directly or indirectly required by regional, state or federal governments. Although the Service Level Assessment has not directly affected decision making

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			is for Board input on the SLA?	with respect to the proposed budget, it will help the organization identify its full catalogue of services and the degree to which they are mandated.
6.	Employee at Info. Session	General	How many General Fund employees who are not represented, does the County employ?	About two-thirds of the County's workforce supported by General Fund dollars are not members of a union.
7.	County Leadership Team member	General	When were there extensive layoffs before?	Extensive layoffs were common for Washington County and other local governments in Oregon in the years prior to the enactment of the current property tax system in the 1990s. At that time, taxing districts were required to establish voter-approved tax bases. If these tax bases were not approved by voters, layoffs were required in order to achieve a balanced budget. These layoffs could be reversed if voters later approved a tax base.
8.	Employee at Info. Session	General	How are the State coffers looking?	To best answer the question, it's important to include federal funding as well. The changes at the federal level create uncertainty for the state budget. For some departments and service areas, it will depend on what extent the state will make decisions to backfill any loss of federal funding. The reality is that we don't know. The County is gathering information about current federal funding commitments to the County to understand future liability. More information about the state's financial situation can be found in the 2025 Economic and Revenue Forecast, available here: https://www.oregon.gov/das/oea/pages/forecastecorev.aspx
9.	Employee via form	General	In the face of potential cuts in	When making financial and policy decisions, we will continue to follow the Budget Principles and Priorities set forth by the Board of

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			federal funding, can we be assured the county will refocus hiring on those that provide direct services rather than auxiliary positions that serve administrators?	County Commissioners. Hiring practices will also continue to be in alignment with those guidelines.
10.	Employee via form	General	Is the board of commissioners and public aware of the requirement to only come to work once per month?	The Board is aware of the Telecommuting/Remote Work policy . Per policy, eligible employees may work in a home office in lieu of traveling to a central County workplace, when it is mutually beneficial to the employee, the County and the community we serve. The extent to which some employees are allowed to work remotely is at the discretion of departmental leadership. This is not specifically tracked for the public.
11.	Employee via form	General	Which specific teams will be affected by the budget cuts?	Because our organization has distinct, often state-mandated, lines of service, a one-size-fits-all approach to reductions would not be appropriate. As a result, the proposed General Fund reductions will impact departments and offices in different ways. The proposed reductions are described in the Budget Summary and Access and Opportunity Initiative sections of the Proposed Budget Summary as well as in the narratives for appropriate funds and organization units described elsewhere in the document.
12.	Employee via email	General	As the County considers its options and looks at possible layoffs to meet its	That approach has been considered but does not appear financially feasible in our current situation. Temporary or less-damaging reductions to the General Fund have been taken over the past four years of budget balancing, leaving few options in this fifth straight

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			fiscal needs, will they also consider making full-time positions (in line to be laid off) part-time? Or allow people to job share?	<p>year of cuts.</p> <p>The budget-balancing steps you will see in the proposed budget are intended to minimize layoffs and community impact as much as possible, but there was no escaping significant General Fund reductions. This said, the reductions in the proposed budget were made to scale our operations back – and even eliminate some services altogether – so that there is hopefully less of a gap between constrained property-tax revenue and General Fund expenditures in future years.</p>
13.	Employee via form	General	Does the County have any services that it could privately contract that wouldn't have a conflict of interest in the private sector?	The County currently contracts with hundreds of community-based organizations, allied agencies and private businesses to deliver vital services. Contracting with private-sector organizations can often stretch public dollars farther than attempting to support these services “in-house.” Due to five straight years of General Fund reductions to address recurring budget gaps, we have exhausted many of the dollar-stretching approaches and are unfortunately faced with permanently eliminating some positions and entire lines of service.
14.	Employee via form	General	Has there been any discussion on voluntary furlough days? If folks can take unpaid time within the limits required to maintain benefits this might be a great way to curb some personnel costs.	We have considered this. Furloughs are a great tool for short-term revenue shortfalls but not in year-over-year shortfalls that the County has experienced. For example, in some departments operating with minimum staffing levels, furloughs can increase costs when overtime is required to complete critical work. After five straight years of General Fund reductions to address recurring budget gaps, we have exhausted many of the short-term approaches and are unfortunately faced with permanently eliminating some positions and entire lines of service.

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15.	Employee by form	General	Will all submitted proposals of reduction scenarios from departments be made available for review at any point?	They will not. That level of detail was part of the internal process utilized by the Budget Executive Leadership Team (BELT) to develop the proposed budget. The proposed FY 2025-26 budget was transmitted to the Budget Committee on April 28, and is available for review by general staff and the public on the County website at: https://www.washingtoncountyor.gov/finance/documents/proposed-budget-summary-0/download?inline
16.	Employee via form	General	When is the multi-day BELT budget meeting? Who is participating at this meeting? When will the meeting notes be made available?	The County Administrator, Assistant County Administrators, County Communications Officer, Chief Financial Officer, Chief Human Resources Officer and Chief Equity and Inclusion Officer gathered March 5 – 7 to develop a set of program and position reduction recommendations to achieve a balanced budget, using the Board of County Commissioners' Budget Principles and Priorities as our guide. The outcome of these meetings were made part of the proposed budget that is available now on the County's website: https://www.washingtoncountyor.gov/finance/documents/proposed-budget-summary-0/download?inline
17.	Chair Kathryn Harrington	General	On page 84 there is an ending balance of \$0. Could you please explain why there are so many of the fund balances are \$0?	<p>The \$0 ending fund amounts referred to are associated fiscal years that have not concluded yet, such as in the case of a budget that is modified "midstream" of a fiscal year or a proposed budget which by definition has not yet begun. In either case, a certain amount of contingency will be budgeted, but not an ending fund balance.</p> <p>In the budget tables, the columns for actuals (FY 2022-23 and FY 2023-24) reflect ending fund balances at the end of those fiscal years. In the current year (FY 2024-25) and the proposed budget year (FY 2025-26), funds are held in contingency to meet unanticipated requirements to ensure fiscal stability and to ensure cash flow is</p>

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				<p>sufficient to meet requirements in the first four months of the fiscal year until property taxes are received.</p> <p>On page 84, County Emergency Management has an ending fund balance of \$356,000 in FY 2023-24 and has programmed a contingency of \$378,000 in FY 2024-25.</p> <p>At the close of the fiscal year, remaining balances in the fund are reflected as Ending Balance.</p>
18.	Budget Committee Member Jeff Sarafa	Clean Water Services	Has the County assessed the financial impact of the problems uncovered by recent news articles for Clean Water Services?	Clean Water Services (CWS) is a separate organization from the Washington County government with the only overlapping aspect being that the five-member CWS Board of Directors is comprised of the same individuals who serve as the Washington County Board of Commissioners. CWS has separate authority under Oregon law, a separate workforce, separate operations and a separate budget.
Budget Summary Charts				
1.	ESPD/URMD Budget Committee Member Scott Hartranft	Reduction amounts	There appears to be an inconsistency in salary value between the budget summary and FTE page. One example I found was the Watermaster position, which is listed at \$16,749 on the summary page but \$20,715 on the FTE page. Which is the correct value? The	<p>In developing the budget reductions, the specific positions associated with service level reductions are selected. The costed amounts of these positions may be more or less than the 10%, 13% or 17% scenarios selected. The Budget Reductions Summary identifies the total reduction applied to the Fund-Organization. The actual costs of positions identified for reduction may be slightly more or less than the reduction applied in the summary table.</p> <p>The required 17% General Fund reduction for the Watermaster program is \$16,749 (Budget Reductions Summary, Page 25 of Budget Summary book). To meet the reduction requirement, we eliminated one part-time Watermaster position, resulting in a savings of \$20,715 (Eliminated Positions, Page 28). The remaining position savings</p>

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			opposite appears to be true for the Sheriff's Office Law Enforcement Services, General fund where the FTE page shows a total of \$2,093,569 for the 13 FTE affected, but the summary lists \$2,047,628.	<p>(\$3,966) was allocated to materials and services for the Watermaster program for potential consultant support. LUT did not have any other eliminated positions.</p> <p>In the case of the Sheriff's Office, the opposite is true. The actual positions eliminated were more than the dollar amount of the reduction. The difference of this amount is reflected as an increase in their personnel services budget.</p>
2.	ESPD/URMD Budget Committee Member Scott Hartranft	Reduction amounts	Similar to question [the question above] Animal Services is listed as \$349,960 which removes 2 Animal Services positions. Those two are listed on the FTE pages as \$124,947 (combined), so does this mean \$225,013 were being spent on the Animal Tales printed newsletter? This seems excessive and another example where additional detail would help clarify the numbers.	The 17% reduction to Animal Services is \$349,960. You are correct that the amount for the FTE is \$124,947. Other reductions within the 17% reduction include reducing its marketing campaign (\$50,000) and reductions in database licensing (\$60,000). The Animal Tales reduction is \$18,500 and includes print services and mailing.

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3.	Budget Committee Member Jeff Sarafa	Budget Summary	<p>Page 16 of the Budget Summary book has a chart called Property Tax Rates and Population Growth Percentages 1997 to 2024. This chart is helpful to see the comparison to other local counties in Portland.</p> <p>Question: Can you add a data point to the same chart for each county to show the % growth in Assessed Values for 1997 to 2024?</p> <p>If you feel the Assessed Value is not the proper metric to show, can you show the growth rate from 1997 to 2024 in Property Tax Revenue collected by each county?</p>	<p>Thank you. Here are the assessed value growth amounts for the three Portland-area counties in 1997 and 2024.</p> <table><tr><th></th><th>Assessed Value FY 1997-98</th><th>Assessed Value FY 2024-25</th><th>AV Growth</th></tr><tr><td>Washington County</td><td>\$23,405,105,812</td><td>\$86,305,797,001</td><td>269%</td></tr><tr><td>Clackamas County</td><td>\$19,082,415,540</td><td>\$66,152,110,326</td><td>247%</td></tr><tr><td>Multnomah County</td><td>\$32,657,161,229</td><td>\$102,625,272,220</td><td>214%</td></tr></table> <p>Although Washington County has benefited from greater assessed value growth over this period of time, a different story emerges when looking at per capita property taxes derived from the permanent rates in the most recent tax year.</p> <table><tr><th></th><th>2024-25 Taxes Imposed under Permanent Rate</th><th>2024 Taxes per Capita</th></tr><tr><td>Washington County</td><td>\$186,958,607</td><td>\$305.79</td></tr><tr><td>Clackamas County</td><td>\$169,677,693</td><td>\$397.78</td></tr><tr><td>Multnomah County</td><td>\$418,195,052</td><td>\$522.60</td></tr></table> <p>Even with higher assessed value growth since 1997, Washington County’s permanent rate applied to our current assessed value produces the least amount of funds among the three counties in the region. The difference is even more dramatic when factoring in population. Washington County’s permanent rate draws the least amount of revenue per-capita by far. The data supports the overall problem outlined in the Budget Message and Budget Summary that Oregon’s constrained property tax system is not keeping pace with the level of services the public expects the County to provide.</p>		Assessed Value FY 1997-98	Assessed Value FY 2024-25	AV Growth	Washington County	\$23,405,105,812	\$86,305,797,001	269%	Clackamas County	\$19,082,415,540	\$66,152,110,326	247%	Multnomah County	\$32,657,161,229	\$102,625,272,220	214%		2024-25 Taxes Imposed under Permanent Rate	2024 Taxes per Capita	Washington County	\$186,958,607	\$305.79	Clackamas County	\$169,677,693	\$397.78	Multnomah County	\$418,195,052	\$522.60
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			<p>The point of the chart is to show the property tax rate %'s have not kept up with the rate of population growth. But a property tax rate is multiplied against Assessed Values to determine total revenue from property taxes collectible. I think the comparison of population growth % vs. Assessed Value is just as important to see in order to know if our property tax revenues can grow to meet the demand in services from population growth.</p> <p>I would like to ask for a revised chart for Page 16 with either Assessed Value % growth or Property Tax Revenue growth % for 1997 to 2024 as a</p>	
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			data point added to the chart.	
Contingency/Reserves				
1.	ESPD/URMD Budget Committee Member Scott Hartranft	Contingency	Some groups have Contingency, some do not. Are there any rules that declare which need it?	The contingency amount is not program-specific. It is specific to the fund itself. The Board would need to approve the use of the contingency.
2.	ESPD/URMD Budget Committee Member Scott Hartranft	Contingency	I understand now that it's board policy to do 1 or 4-month allocations as a minimum level for each budget section, but I don't understand the wild swings between Contingency budgets from year-to-year, or how a non-minimum amount of Contingency was chosen.	Currently, the contingency line is the fund's contingency as well as its reserves. The amount will fluctuate between years depending on the use of the resources in the proposed budget. The unused amount will become the next year's resources as the beginning fund balance.
3.	ESPD/URMD Budget Committee Member Scott Hartranft	Contingency	Was the Contingency budget from the previous year fully spent if there's no leftover budget?	The use of contingency must be approved by the Board and any unused amount will be carried forward to the following FY as the beginning fund balance.
4.	ESPD/URMD Budget Committee	Contingency	Assuming the Contingency budget was used from the previous year, what	The use of the contingency is approved through the supplemental budgets, which are done three times a year: Fall, Spring and Year-end. The board approves each supplemental budget, and requested budget adjustments are outlined in the exhibits.

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	Member Scott Hartranft		was it spent on? Were the things that it was spent on allocated for in next year's budget?	
5.	ESPD/URMD Budget Committee Member Scott Hartranft	Contingency	It appears it's only a policy, and not a legal requirement, to setup the Contingency budget in the declared way. Is this correct?	Yes, it is set as a policy and a recommendation from the Government Finance Officers Association's best practice.
6.	Commissioner Pam Treece	Contingency	The contingency fund is calculated net of the property taxes assigned to Libraries and MSTIP (pg 42). Are the contingency funds available for use by Libraries or MSTIP?	Both MSTIP and the Libraries maintain their own contingency funds.
7.	Commissioner Jerry Willey	Contingency/Reserves	How much is our "reserves" balance with this budget? Also i need a recap of contingency balances by fund. (I am happy to do this over the weekend). Seems like we have lots of \$\$ reserved in "contingency", is this	<p>The General Fund reserves align with our Policy 405 and consist of:</p> <ul style="list-style-type: none"> • General Fund (100-1630) \$45,847,524. This is in line with Policy 405 which establishes four month's (4/12th or 33.3%) of estimated annual property tax revenue retained in the fund as contingency. This is the contingency for all General Fund funded organizations and programs. • Strategic Investment Program (204-1640). Contingency is an amount equal to the last three year's of transfers to the General Fund Operations (\$35,365,980). It's critical to maintain this

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			a part of the reserves? I want to make sure we are not cutting positions etc with excess \$\$ in contingency. What if we put a 15% cap on contingencies, what would that do?	<p>amount in contingency/reserve due to uncertainty of future SIP funding because of our historical reliance on a portion of SIP supporting on-going General Fund operations each year.</p> <p>Non-general fund accounts also include contingency funds. These are restricted to those funds and are not available to support General Fund activities. Funds such as MSTIP, Behavioral Health or the Enhanced Sheriff's Patrol District maintain contingency for a specific purpose and are not available for use in the General Fund.</p>
8.	ESPD/URMD Budget Committee Member Scott Hartranft	Contingency	Many of the budgets have Contingency line items, such as the \$8.4M contingency for the URMD special district. While I appreciate the idea of a contingency fund, it seems to be rather large in comparison to the entire budget. It represents 44% for URMD, 69% for North Bethany Roads, etc. Is this all funds to handle unpredicted/unknown expenses? I realize	Contingencies tend to be higher in funds with capital improvement projects. The URMD budget funds a combination of routine maintenance activities and PBI capital projects. The URMD contingency accounts for the July-November revenue drought while we wait for property tax revenues, unplanned emergency expenditures in catastrophic events such as winter storms, and funds set aside for previously approved capital improvement projects where the actual expenditure will occur in a future fiscal year. Road maintenance expenditures are expected to be higher in coming years, and the Contingency is expected to be lower in coming years as we switch from funding pedestrian/bike improvements to funding more routine maintenance.

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			that the Board must approve transfers out of this fund, but it seems too large to just cover routine unexpected expenses.	
Compensation				
1.	Employee by Info. Session	Job description project	Are potential salary adjustments from the job description project factored into the budget?	Developing a classification and compensation system is a three-to-five year project, and will not impact the FY 2025-26 budget. The County previously did not have a single set of job descriptions. The job new descriptions will feed into the classification and compensation study that is now underway and will inform future decisions.
2.	Employee via form	Bilingual Pay Policy	Does the 2025-26 budget take into account the Bilingual Pay Policy update? Will the new policy that is being drafted be implemented?	Yes, the proposed budget includes funds to support employees receiving bilingual pay incentive pay as outlined in the Bilingual Pay Policy adopted in December of 2024.
3.	Budget Committee Member Sig Unander	Compensation	What is the median salary of the County's total workforce?	Washington County's median annual salary is \$92,446.05.
4.	Washington County Chamber of Commerce Vice President for Public	Compensation	What is the County's payroll bottom line in the proposed budget?	The total personnel services expenditures budgeted across all funds within the proposed budget is \$421.2 million out of a \$2 billion total budget. Total personnel expenditures for General Fund positions is \$123.5 million out of a \$333.7 million General Fund budget.

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	Affairs Jen Little			
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Cost Allocation Plan/Internal Service Funds

1.	Commissioner Jerry Willey	Cost Allocation Plan	The CAP allocation - the internal departments that are used to calculate the CAP, did they also reflect a 10,13,17% reduction before the calculation of the allocation?	The reductions exercise for the Internal Service Funds (ISFs) was completed after the CAP was completed. The application of ISF reductions will be reflected in the FY 26-27 Cost Allocation Plan.						
2.	Commissioner Jerry Willey	Cost Allocation Plan	What was the total amount CAP allocated this year vs last year?	<div>Overall year over year increase is 8.29%. This increase is before the reductions exercise and any savings from reductions will be reflected in the FY 26-27 cost allocation plan.</div> <table><tr><td>FY24-25 CAP</td><td>FY25-26 CAP</td><td>Variance analysis</td></tr><tr><td>91,409,745</td><td>98,985,541</td><td>8.29%</td></tr></table>	FY24-25 CAP	FY25-26 CAP	Variance analysis	91,409,745	98,985,541	8.29%
FY24-25 CAP	FY25-26 CAP	Variance analysis								
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Layoff Policy/Process

1.	Employee via form	Layoff policy/process	Please expand on what updates are being conducted to our Personnel Rules, specifically what rules are being modified and changed? Who is participating in this	The Personnel Rules are administered by Human Resources. Under direction from the County Administrator, HR recently updated Article 14 of the Personnel Rules and Regulations —Workforce Adjustment, Layoff and Recall. An amendment to the policy allows departments and offices to look at potential position reductions by focusing first on service impacts to the community and the organization’s business needs rather than solely evaluating by seniority.
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			process to make sure it equitable and how is this going to benefit the county and employees?	
2.	County Leadership Team member	Layoff policy/process	What resources will be available to assist employees who may be separating from the organization?	Human Resources will work with impacted employees to help them find employment in and outside the County. Resources available through Canopy our EAP provider can assist with services such as short-term counseling and referrals, coping with organizational change and the challenges of job transitions, as well as career coaching consisting of individual resume and cover letter-building assistance.
3.	Employee via form	Layoff policy/process	Are the facility workers at "entry level positions" more likely to be laid off/cut as we would like to know if we have to start job searching before any of these possibilities occur?	Decision-making is more centered around positions associated with programs that may be eliminated or scaled back and not blanket reductions in "entry level" or any other particular category of positions. Our departments and offices have done courageous work in identifying reduction scenarios at the 10%, 13% and 17% levels. We've asked for these options because we know a one-size-fits-all approach will not work for our complicated organization where many lines of service are mandated by state law or need to be carefully balanced across complicated systems of service, or both. From there, budget reduction decisions followed guidance provided by the Board of County Commissioners in their Budget Principles and Priorities .
4.	Employee via form	Layoff policy/process	Would HR entertain a change to the donation of vacation and sick time policy/procedure for	Per Article 14 referenced above in Q11, donation of vacation time is only allowed to prevent medical layoffs in situations where a serious health condition prevents an employee from performing essential duties and they have exhausted state and federal protected leave benefits. Although employees who have been laid off will not be able

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			the affected employees whom are going to be laid off? The change being proposed is to allow coworkers to donate vacation and/or sick time to affected employees, without those affected laid off employees having to zero out there balances of accrued vacation/sick time.	to use sick time after they have separated from the organization, they will retain their accrued sick leave during the time they are on the "recall list." This arrangement will remain in effect for one year from the date of layoff. If the County is able to recall them in that time period, accrued sick leave will become available for use.
5.	Employee via form	Layoff policy/process	Will the County be offering a severance package to employees who may be willing to take severance compensation in lieu of the County having to commit a layoff?	That approach is not currently under consideration. Pursuing a voluntary severance or buyout approach could result in additional disruption to the organization's operations and our ability to provide service to the community.
6.	Employee by Info. Session	Layoff policy/process	When will the Horizons information regarding layoffs be posted when the proposed budget is submitted?	Information regarding the layoff process, not layoffs themselves, was posted on Horizons on March 12. Those impacted by proposed layoffs were contacted directly by managers. The proposed budget has been posted on the Washington County website at: https://www.washingtoncountyor.gov/finance/documents/proposed-budget-summary-0/download?inline

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7.	County Leadership Team member	Layoff policy/process	Timing of notification to impacted employees?	The Human Resources Department worked closely with managers, supervisors and union representatives throughout the organization during the week of March 10 to notify all the affected employees whose positions were under consideration for elimination. Per policy, an employee is to be notified at least 15 calendar days before the layoff takes effect, in this case on July 1. The County is committed to providing notice in direct conversations and well before the 15-day requirement.
8.	ESPD/URMD Budget Committee Member Scott Hartranft	Layoffs	Is there more information on which of the FTE positions are vacant or filled for where reductions would be done? I realize it's a moving target as people in targeted locations may have left and moved elsewhere, but an update sheet that lists this would be beneficial.	As you mention, the number of occupied positions that are being considered for elimination in the proposed budget is fluid. All affected employees have been contacted and offered resources and support in anticipation of layoffs. Many of these employees are transitioning to or have already started employment elsewhere. As of the week of May 12-16, approximately 30 employees occupy positions among the 83 positions identified in the FY 2025-26. Eliminated Positions chart (pages 27-28).
9.	Washington County Chamber of Commerce Vice President	Layoffs	What is the total cost savings of layoffs and the elimination of vacant positions in	Total savings to the General Fund due to eliminated positions is \$12.3 million as shown on page 28 of the Proposed Budget Summary.

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	of Public Affairs Jen Little		the 2025/2026 proposed budget?	
10.	Washington County Chamber of Commerce Vice President of Public Affairs Jen Little	Layoffs	How many of the eliminated positions were vacant vs. filled (layoffs) in the proposed budget?	The number of occupied positions that are being considered for elimination in the proposed budget is fluid. All affected employees have been contacted and offered resources and support in anticipation of layoffs. Many of these employees are transitioning to or have already started employment elsewhere. As of the week of May 12-16, approximately 30 employees occupy positions among the 83 positions identified in the FY 2025-26. More information can be found on the Eliminated Positions chart on pages 27-28 in the Proposed Budget Summary.
11.	Washington County Chamber of Commerce Vice President of Public Affairs Jen Little	Positions	How many positions are there from 2024/2025 vs. those proposed for 2025/2026?	<p>Total positions in the FY 2024-25 modified budget were 2,441.60 FTE and total General Fund positions were 729.29 FTE.</p> <p>Total positions in the FY 2025-26 proposed budget are 2,395.55 FTE and total General Fund positions are 686.68 FTE.</p> <p>These numbers can be found on pages 36 to 45 in the Proposed Budget Summary.</p>
Local Option Levies				
1.	Budget Committee Member Jeff Sarafa	Public Safety and Library Local Option Levies	The Budget Message mentions planning is underway by staff to determine the amount of the replacement option levy for Public Safety and Libraries to go to voters this November	The Public Safety and Library local option levies are separate levies that must be filed as separate measures for voter consideration in November 2025.

Washington County Proposed Budget FY 2025-26 Questions and Answers

Number	Source	Topic	Question	Answer
			<p>to find sustainable revenue sources to offset the reductions planned in this upcoming year's budget.</p> <p>Questions: Will these be separate option levies or combined?</p>	
2.	Budget Committee Member Jeff Sarafa	Public Safety and Library Local Option Levies	Are you working with an outside consultant to help assess the amount of the option levy to go on the ballot?	The financial planning for both levies is being supported by staff within the County Administrative Office and the Finance Department. Public opinion research is also being provided through a contracted consulting firm (EMC Research). In addition, staff with Washington County Cooperative Library Services have been supporting the Library Levy proposal development, work that is being informed by a collaborative Finance and Governance project involving all member libraries. This project is being supported by the Merina and Company consulting firm.
3.	Budget Committee Member Jeff Sarafa	Public Safety and Library Local Option Levies	Why are we funding Public Safety and WCCLS with a local option levy added to the property tax rate and the MSTIP program will be funded by bonds?	Under Oregon tax law, five-year local option levies can be used for operations, such as the services supported by the Public Safety Levy and Library Levy. Bond funds are restricted to capital expenses, such as transportation improvements.

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Number	Source	Topic	Question	Answer
4.	Commissioner Jerry Willey	Public Safety and Library Local Option Levies	For the levies calculation of cost to the taxpayer, we are using a home value of \$375,000. Marni said today that the average house price is \$605,000. Probably should discuss this messaging.	The Department of Finance is using the latest available report of the assessed value for the average residential property in Washington County and then inflating that amount by 3.05% to arrive at the anticipated assessed value in FY 2026-27, which would be the first year of the new Public Safety and Library levies, if voters were to approve them. The average residential assessed value for that first year of the new levies is forecasted to be \$348,614. The Assessed Value (AV), which is what the property tax is based on, is different than the Real Market Value (RMV). The current average AV is roughly 54% of the average RMV.
PERS Pickup				
1.	Employee at Info. Session	PERS pickup	Why is the County considering a PERS pickup? Is it state mandated? Could the PERS pickup change in future years, and how does the pickup relate to Cost of Living Adjustments?	<p>Oregon PERS requires employees to pay 6% of their wages into the retirement system, but PERS gives employers the option of paying this amount on behalf of employees. The 6% employee contribution is often referred to as the “PERS Pickup.” Washington County has provided the PERS Pickup for deputies in the Sheriff’s Office who are members of the Washington County Police Officers’ Association through their negotiated collective bargaining agreement. All other County employees pay their 6% contribution through payroll deductions.</p> <p>The proposed budget for FY 2025-26 includes funding to provide the 6% PERS Pickup to all Washington County employees not already receiving the Pickup using projected cost-of-living adjustments over a multi-year period with budgeted General Fund and special fund resources covering the remainder. Under Oregon law, employers who choose to pay the PERS Pickup on behalf of their employees cannot pay less than the full amount of an employee’s contribution; the employer must pay the full 6% or not provide the Pickup at all.</p>

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Number	Source	Topic	Question	Answer
2.	Employee by email	PERS pickup	Are there plans to apply a small COLA to those classifications (valuable members of our teams) that by virtue of their classification are not eligible for PERS and would not benefit from PERS pick-up?	Providing PERS or other benefits to employees who are not eligible for these benefits is not being planned at this time. As a rule, position type (such as PERS hire-back, full-time, part-time, etc.) determines what benefits an employee may be eligible for. Additionally, Oregon PERS determines who is eligible for retirement benefits. Finally, Oregon Equal Pay Act does not allow different position types in the same classification to earn different wages or benefit amounts.
3.	Budget Committee Member Jeff Sarafa	PERS Pickup	Can you explain how the County is implementing this over a multi-year period? Will new hires get the PERS pickup from Day 1 of their start date and in their offer letter?	<p>An initial step in establishing a PERS Pickup organization-wide would involve using the cost-of-living adjustment employees are projected to receive next fiscal year to offset a portion of the cost of a full 6% PERS Pickup in FY 2025-26.</p> <p>This approach would allow the County to fund the full 6% PERS Pickup in the first year in lieu of a cost-of-living adjustment.</p> <p>After the first year, the cost-of-living adjustment would be used to offset the 6% Pickup until the sum of cost-of-living adjustments exceeds 6%. Depending on the actual future cost-of-living adjustment calculation – and future budget balancing decisions -- this is expected to take approximately two years.</p> <p>Once the transition has concluded, the plan is for employees to receive future cost-of-living adjustments in addition to a fully phased-in PERS Pickup. This plan is subject to potential unknowns for future budget years.</p>

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Number	Source	Topic	Question	Answer
				Under Oregon law, employers who choose to pay the PERS Pickup on behalf of their employees cannot pay less than the full amount of an employee's contribution; the employer must pay the full 6% or not provide the Pickup at all. Whether a new employee receives the PERS Pickup going forward will depend on whether the employee is benefits-eligible (such as working full-time) and, if part of a bargaining unit, whether their collective bargaining agreement includes a provision for receiving the PERS Pickup. The Pickup will begin when employees "new to the PERS system" are eligible (after six months). Employees new to the County but who are already eligible for PERS because of prior employment will receive the Pickup upon employment.
Revenue Options				
1.	Employee via form	Fees	Can we propose a measure to implement a kilowatt charge tax for EV charging stations?	Thank you for this suggestion. Various strategies are being explored that would enable the County to maintain a sustainable, balanced budget over time, including updating fees to better capture the cost of services.
General Government				
1.	Employee via form	Board of County Commissioners	Has the BCC submitted proposals for CAO budget reduction scenarios, if so when will those be made public?	The County Administrative Office submitted 10%, 13% and 17% cut packages. As with other reduction scenarios submitted by other County departments and offices, they will not be made public, rather they were utilized by the BELT to develop the proposed budget. The proposed budget is now available on the County's website at: https://www.washingtoncountyor.gov/finance/documents/proposed-budget-summary-0/download?inline
2.	Employee via form	County Administrative Office	The CAO has directed budget reduction scenarios from all	Yes, the County Administrative Office submitted 10%, 13% and 17% cut packages which include staff reductions. The proposed budget

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Number	Source	Topic	Question	Answer
			departments - does this include the CAO also?	includes 16% reductions relative to the baseline budget to the County Administrative Office.
3.	County Leadership Team member	Internal service funds/cost allocation plan	If we are a special fund (nothing from the General Fund) will our charges in the cost allocation plan change when it is recalculated from the other cuts?	Yes, although the savings to internal service funds will not be fully realized until future fiscal years.
4.	Media	Sustainability	Why is Washington County considering reductions to the Sustainability Office?	<p>In order to close a recurring funding gap in the County's General Fund, every department and office was required to submit reduction scenarios at the 10%, 13% and 17% levels. These reduction amounts were then reviewed in light of the Board of County Commissioners' Budget Principles and Priorities and a combination of the scenarios were chosen in order to close the funding gap. The County Administrative Office was no exception to this process and, after applying the Board's guidance, the office proceeded with General Fund reductions that amounted to a 16% cut, including the Office of Sustainability.</p> <p>As stated in the Proposed Budget Summary for the next fiscal year, this approach upholds many of the Board of County Commissioners' Budget Principles and Priorities, including objectively evaluating services with a priority on mandated services and enhancing and evaluating short-, mid- and long-term financial stability. Reducing the two remaining positions in the Sustainability Office – a non-</p>

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Number	Source	Topic	Question	Answer
				<p>mandated function – also supports the Board’s priority of addressing immediate, mid- and long-term budget issues.</p> <p>Although this reduction scenario was put forward for Budget Committee consideration in the proposed budget, the County intends to carry on with the work of making the organization more sustainable. We are confident this work can continue because, over the years the County has implemented numerous strategies and practices that have embedded our sustainability goals into our programs, projects and overall service delivery. Some of the significant progress we’ve shared already includes:</p> <ul style="list-style-type: none"> • The climate-related public health work underway outlined here: https://www.washingtoncountyor.gov/public-health/climate-and-health • The land use and transportation-related work outlined here: https://www.washingtoncountyor.gov/lut/sustainability-lut <p>These examples and more illustrate the ways that Washington County is advancing sustainable practices in day-to-day operations. Over the years, the County has implemented numerous strategies and practices that have embedded our sustainability goals into our programs, projects and overall service delivery. We remain committed to the needs, health and welfare of current and future generations and to the efficient and effective use of our limited resources.</p>
5.	Budget Committee Member Melissa Laird	Board of County Commissioners	What necessitated the salary increase for the BoC?	A past commissioner made a determination to retain his part-time status as a commissioner following the Charter change that moved the Board to full-time status and established an independent salary commission. That commissioner has now moved off of the Board and a new, full-time commissioner has been elected. The change in this

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				budget is due to their increased salary to match their increased status.
6.	Budget Committee Member Melissa Laird	Board of County Commissioners	It looks like the membership dues for Association of Oregon Counties (AOC) and National Association of Counties (NACo) have increased 19.6%, a \$35,213 increase. Are there levels of membership that allow us to pay less?	At this time there is not a way for the County to pay less for these membership dues without Washington County losing its memberships, though County Commissioners have taken an active role in asking that the associations contain their rates and costs.
7.	Budget Committee Member Melissa Laird	COVID-19 CARES Act	Where did the non-grant funding come from? (COVID-19 Continued Response responsible for tracking all non-grant funded Washington County COVID-19 response that may or may not be eligible for future funding). And the comment: "parallel to continued response, the Washington County Board of	<p>The vast majority of the grant funds tracked in Fund 155 were received in advance, which resulted in a substantial amount of accrued interest. In addition to this, in FY 2020-21 a transfer from the General Fund was made to Fund 155 to cover expenses related to the pandemic. These expenditures were eventually reimbursed by FEMA in FY 2022-23 and FY 2023-24. This combination of accrued interest and FEMA reimbursement of General Fund dollars are what makes up the available discretionary funding in Fund 155.</p> <p>Page 91 describes the Non-Congregate Shelter HVAC replacement projects funded by the American Rescue Plan Act (ARPA). This investment area was approved by the Board of County Commissioners in the 2023-2026 ARPA framework in FY 2022-23, in parallel to the other COVID-response investment areas funded by ARPA in the same framework.</p>

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Number	Source	Topic	Question	Answer
			Commissioners allocated funds toward resilience efforts which include efforts to mitigate disease transmission..." Where did this money come from?	
8.	Budget Committee Member Melissa Laird	COVID-19 CARES Act	Why is there an FTE increase for this budget cycle when the special funds are fully expended or dramatically reduced?	All COVID-19-related grants managed through Fund 155 have been fully expended, with the exception of the ARPA grant. The ARPA State and Local Fiscal Recovery Fund (SLFRF) grant has over \$50 million remaining, which must be expended by December of 2026. The year-over-year increase in FTE is due to the Enterprise Resource Planning (ERP) Project's shift in expected spending from contracts to limited-duration positions to help implement the County's new ERP system. Any FTE increases in the Fund 155 budget are for limited-duration positions, and their duration coincides with the availability of the grant funds and the availability of the limited one-time discretionary funds. All these positions and services will end once the special funds, grants, awards and reimbursements have been expended and the awards have been fully closed out.
9.	Budget Committee Member Melissa Laird	COVID-19 CARES Act	Will any of the staffing or services continue after all the special funds, grants, awards and reimbursements have been fully	All staffing/services, as designed in this program, will end when the grants and awards are fully closed.

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			expended? If so, please explain.	
10.	Budget Committee Member Melissa Laird	All Departments	How many people are still working remotely?	County employees in positions who perform work that can be done remotely are eligible for a telework arrangement. The specific arrangement is dependent on the specific employee, the work they perform and the operational needs of the department. Approval of a remote work arrangement is done at the department level and can range from a few days a week (hybrid) to fully remote. It is estimated that 1004 County positions are eligible for a telework arrangement.
11.	Budget Committee Member Melissa Laird	Facilities, Fleet & Parks Services	Is there any real estate no longer needed or underutilized that could be sold / leased?	There are no obvious high-dollar properties available for disposition at this time. Annually, the Real Estate Planning program in Facilities auctions properties that generally meet this description to get them back on the county's tax roll. In FY 2022-23, approximately \$900,000 in revenue was generated through property sales; now the portfolio is slimmer, and we are somewhat restricted by the Hennepin court ruling in favor of property owners who are facing foreclosure. This year, we are approaching \$60,000 in revenues.
12.	Budget Committee Member Melissa Laird	Human Resources	Where any reductions made to help close the GF gap?	Yes. The budget for this department includes a 4% reduction through the elimination of 1.00 FTE, the TriMet Transit pass program and other operational reductions.
13.	Budget Committee Member Melissa Laird	Office of Access and Opportunity	What were the top accomplishments OAO achieved with the CPOs (Community Participation Organizations) and	There are several notable accomplishments within the Office of Access and Opportunity (OAO), including: Streamlining Communication - As of August 2024, only one program coordinator was assigned to the CPO/CCI program. This move

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Number	Source	Topic	Question	Answer
			CCI (Committee for Community Involvement) this past year?	<p>allowed communications between OAO and CPO leaders to be smoother and led to CPO leaders feeling more supported.</p> <p>CPO Reactivation - In 2024, there were three new CPOs added to the roster; CPOs 13 and 8 reactivated and CPO 14 was activated.</p> <p>Increased Community Education - OAO was able to coordinate many educational opportunities for CPOs via special presentations which spanned a myriad of topics such as: Public Health Emergency Preparedness, community-based organizations, services through Ride Connection, OSU Extension Services and most recently a presentation from Behavioral Health on the Center for Addictions Triage and Treatment (CATT).</p>
14.	Budget Committee Member Melissa Laird	Office of Access and Opportunity	As OAO merges with CAO and reassesses its priorities, can additional efficiencies be targeted and included in this budget	This budget capitalizes on those efficiencies within the proposed eliminations to the OAO budget. Contract management will now be conducted by staff within the County Administrative Office. Further, the merging of staff within CAO and OAO supports the decrease in the number of Assistant County Administrators by providing more direct management of CAO staff by the Director of Access and Opportunity.
15.	Commissioner Pam Treece	Assessment & Taxation	What is the ROI of adding an assessor?	<p>Assessment and Taxation provided \$1.67 billion of property tax collections last year which amounts to cash flow to all taxing districts in Washington County. The majority of that amount is from maintaining the \$197 billion portfolio of Real Market Value in Washington County. Additionally, the Appraisers worked 38,000 building permits last year, adding \$4.5 billion to the portfolio.</p> <p>An average A&T employee brings in \$15 million in cash flow annually (Present Value of cash streams are much higher). The return on</p>

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				<p>investment (ROI) on an average A&T employee earning \$142,000 is 100-to-1, or 10,000% return.</p> <p>This year's request is for an Industrial Appraiser. The associated cash flow is \$45 million annually. However, the need is to defend Enterprise Zone accounts, including those account holders appealing values as the exemption program ends. Actual cash flow is closer to \$50 million annually for the requested position.</p>
16.	Commissioner Pam Treece	County Counsel	Is there quantitative data on the increase of litigation and associated costs? Is there information on the cost of payouts for 5-10 years? Page 80	Over the last 10 years, Washington County's auto, employment and general liability payouts have ranged from a high of \$3.6 million in FY 2014-15 and a low of \$282,208 in FY 2023-24 (although claims often take multiple years to resolve, including FY 2023-24 where 51 claims remain open and active). Workers' comp claims paid over that same 10-year period have ranged from \$2.5 million in FY 2018-19 to \$747,760 in FY 2014-15 with the same caveat that not all claims have been resolved, especially in recent years. More details about claim trends can be provided to the Budget Committee as requested.
17.	Commissioner Pam Treece	County Emergency Management	What is the source of the Emergency Management Performance Grant? Page 86	<p>This grant is provided through FEMA via the Oregon Department of Emergency Management as set forth under the Stafford Act.</p> <p>Oregon Department of Emergency Management describes the Emergency Management Performance Grant (EMPG) Program as making "grants to states to assist state, local, tribal and territorial governments in preparing for all hazards, as authorized by the Robert T. Stafford Disaster Relief and Emergency Assistance Act (42 U.S.C. 5121 et seq.)."</p> <p>Oregon Emergency Management (OEM) applies to FEMA for EMPG Program funds on behalf of the State of Oregon and its local and tribal emergency management agencies, as the eligible entity.</p>

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Number	Source	Topic	Question	Answer
				Title VI of the Stafford Act authorizes FEMA to make grants for the purpose of providing a system of emergency preparedness for the protection of life and property from hazards in the United States. The Act puts responsibility for emergency preparedness jointly in the federal government, and the states and their political subdivisions. Through the EMPG Program, the federal government provides direction, coordination, guidance and necessary assistance to Oregon, as authorized by the Act, so that a comprehensive emergency preparedness system exists for all hazards.
18.	Commissioner Pam Treece	Facilities Operations	What County departments work out of Service Center East besides the Sheriff's Office? Page98	County Administrative Office and Facilities, Fleet and Parks have a small footprint in Service Center East. Other tenants include: <ul style="list-style-type: none"> • Health and Human Services staff from Developmental Disabilities Services and Maternal and Child Health • Sheriff's Office Patrol • The Washington County Justice Court.
19.	Commissioner Pam Treece	Financial Management	Does John Styer hold the title of County Treasurer? Page 102	Yes, the CFO is the County Treasurer. Of note, 27 of the 36 Oregon Counties have elected Treasurers County Charter 3.27.030 – Definitions. "Treasurer" shall mean chief financial officer, or their designee, designated to take all actions set forth in ORS 223.505(3).
20.	Commissioner Pam Treece	Fleet Services	Fleet has been proactively looking at all our vehicle purchases and when	Fleet has been proactively looking at all our vehicle purchases and when there is an instance where a bulk order or pre-order for future needs, they try to take advantage of those instances. For a majority of fleet most of the vehicles are not impacted by tariff's directly but

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Number	Source	Topic	Question	Answer
			there is an instance where a bulk order or pre-order for future needs, they try to take advantage of those instances. For a majority of fleet most of the vehicles are not impacted by tariff's directly but supplies/components could potentially be an issue much like the pandemic.	supplies/components could potentially be an issue much like the pandemic.
21.	Commissioner Pam Treece	Fleet Services	Is the clean fleet policy captured in sustainability? Page 110	Not currently, this was a Fleet-only initiative and once the draft is complete other stakeholders will be brought in for feedback.
22.	Budget Committee Member Jeff Sarafa	Facilities Operations	Property Sales: Does the county staff maintain a list of all property owned by the County? Has staff considered the sale of real estate property or buildings that are not being used by the County to generate one time revenue sources? Or a sale/leaseback of County buildings that are occupied that are	Yes, the County maintains a list and many other records regarding both the over 40 buildings it owns/occupies and 270 additional properties (298 acres) added to the portfolio due to foreclosure, transportation improvement projects or other public processes. Annually, the Real Estate Planning program in Facilities identifies real property which does not serve the county and requests the Board approve them as surplus properties. These properties are then sold in public auction to get them back on the county's tax roll. In FY 2022-23, approximately \$900,000 in revenue was generated through property sales; now the portfolio is slimmer, and we are somewhat restricted by the Hennepin court ruling in favor of property owners

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			owned by the County to generate one time revenue sources?	<p>who have weathered a foreclosure. As a result, revenue generated through sales is shrinking and this year is expected to be approximately \$60,000 in revenues. That said, the continued goal is to disposition as many of these properties as possible, even when they generate no immediate income in order to reduce county's liability and where possible, get them back on the county tax roll.</p> <p>Facilities used for day-to-day County operations are either at capacity or are required to execute planned projects or moves within the next 2 to 3 years (ex: swing space for displaced departments during Critical Facilities Infrastructure).</p>
23.	Mary Manseau	Office of Access and Opportunity	Community Participation Organization is a name that has been used by the county to describe the long-standing CPO/CCI program. Both terms CCI and CPO are embedded in the County's Comprehensive Plan, including the Community Development Code. Using CPO to mean something different in the budget is	Thank you for your comment. Changing the name of a program can be confusing, so staff will work to provide clarity.

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Number	Source	Topic	Question	Answer
			confusing for many who read the budget.	
24.	Mary Manseau	Office of Access and Opportunity	<p>Sometime after taking over the CPO/CCI Program OAO has decided to include other activities within the Community Participation Organization Fund Program.</p> <p>It is not clear which other activities are included in the CPO Fund-Program. Clarity is needed to understand whether funding is adequate for this Fund-Program.</p> <p>From the Fund-Program Program Descriptions found of page 130 of the Budget Detail, the difference between what is included in the CPO Fund-Program (311010)</p>	<p>We want to clarify that the name of the Community Participation Organization (CPO) program has not been changed, and no new activities have been added to the CPO budget.</p> <p>To further clarify budget distinctions:</p> <p>CPO Fund: This fund directly supports the CPO/CCI program. It covers staffing, technology for meetings, creation of email blasts and agendas, mailings, room reservations, printed materials, and other logistical support specific to CPO operations.</p> <p>Community-Centered Engagement Fund: This is a separate fund for broader community engagement efforts unrelated to the CPO/CCI program. This includes countywide initiatives, culturally specific outreach, and other forms of engagement.</p>

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Number	Source	Topic	Question	Answer
			and what is included in the Community-Centered Engagement Fund-Program (530-311005) is not clear.	
25.	Mary Manseau	Office of Access and Opportunity	<p>What programs are funded in 530-311005 and what programs are funded in 530-311010?</p> <p>Civic Leadership training? Yes, this is included in 530-3110100. I've been told this training is funded on line item 51285 Services-professional services for \$102,211 and represents over 1/4 of the total expenditures for this Budget-Fund. Where is ACRE funded? How much staffing is required to support ACRE? How much staffing is required to support the CPO/CCI programs?</p>	<p>Community Engagement Fund: This fund supports broader engagement efforts not connected to CPO/CCI, including:</p> <ul style="list-style-type: none"> ○ ACRE (Advisory Council for Racial Equity) program support (led by the Director of Access and Opportunity and approximately 10% of a support staff's time) ○ Outreach for Boards and Commissions ○ Volunteer recruitment and engagement ○ Technology and tools for countywide community email communications ○ Tabling at public events ○ Partnership-building with Community-Based Organizations and jurisdictions across the county ○ Professional Services: Used to contract with vendors that support community engagement efforts, such as EcoNorthwest for community reporting and analysis <p>Additionally, the Civic Leadership Program, which was previously outsourced, will transition to an in-house model starting in the new fiscal year.</p>

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Number	Source	Topic	Question	Answer
			<p>Which Fund Program funds publication of Community Engagement Connections?</p> <p>Is the administration work for Boards and Commissions done through 530-311005 or 530-311010? How much staff time is allocated to Boards and Commissions work?</p> <p>What other programs are supported by 530-311010?</p>	
26.	Mary Manseau	Office of Access and Opportunity	<p>With the current FTE, Volunteers are not getting the support they need to fulfill their roles as CPO leaders. Staff is wonderful, they just don't have the time needed to support the volunteers appropriately. We have repeatedly been told to give staff grace until staffing</p>	<p>Thank you for your comments. Resource constraints and recent staffing changes in the Community Engagement have been challenging for all involved. We're thankful for the leadership being provided for this program by Access and Opportunity Director Alicia Sojourner, who started in that role in December.</p> <p>The Community Participation Organizations (CPOs) and the Committee on Community Involvement (CCI) have served as important public involvement venues for the county since the 1970s. The program has operated in support of Oregon's land use planning system and resulted in many positive and enduring contributions from volunteer participants. Over the years, the program's mission has expanded beyond this original scope to include other areas for engagement, but the framework documents supporting the structure</p>

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			<p>levels can return to normal. This decrease in FTE for the Community Participation Organization Budget Program will make the current understaffed level permanent. With this staffing level, volunteers will be required to take on more responsibilities previously provided by staff.</p> <p>Although we have made multiple requests for training, we haven't had any training, except for a virtual session on public meeting laws, for our CPO leaders or membership since before the outbreak of COVID,</p> <p>CPOs are being accused by others that we have gone</p>	<p>and boundaries of the CPOs and the CCI have remained relatively unchanged for almost four decades.</p> <p>To address several of to points being brought forward in this question, the Board of County Commissioners approved the CPO Modernization project in August of 2024. Building from work the Board of County Commissioners authorized in December 2021 to give the program a new vision and focus, five new guidelines have been proposed to anchor and refocus the program on its original purpose. These governance elements are also intended to align the CCI and CPOs with the Board's current framework for seeking input from other advisory boards and commissions. The following changes will be explored with program participants and other members of the public:</p> <p>Modernized language: remove outdated language that is gender exclusive or refers to "citizens" as opposed to "community members."</p> <p>Updated focus and scope: Restoring the original focus of the CPO/CCI program so that it advises the Board of County Commissioners primarily about land use and transportation planning within Washington County's unincorporated areas. The CPOs and CCI would continue to provide opportunities for community updates on other topics.</p> <p>Membership and eligibility: align the appointment framework for CPOs and the CCI with what the Board has established for other County advisory boards and commissions, rather than through current participant elections.</p> <p>Program requirements: require compliance with Oregon Public Meetings and Records Law; clarify the minimum</p>

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			<p>feral. How can we not go feral if OAO has not provided leadership with training about roles and expectations?</p> <p>New leadership is stepping into roles without any training and are quickly experiencing burnout.</p> <p>New leaders must rely on past leadership to support them in their new role. If past leadership is not available, they are left with having to figure it out on their own.</p> <p>The Civic Leader Training is not providing new leaders for th CPO program.</p> <p>Regardless of whether leadership sends information to staff in a timely fashion, our</p>	<p>number of participants needed to activate, the duties of program leaders, procedures for making decisions and distinct roles of staff vs. participants.</p> <p>Geography/boundaries: create new CPO boundaries that align with District Commissioner Boundaries, do not include areas inside incorporated cities, automatically adjust as redistricting and annexation occurs, and contain no less than one but no more than three CPOs per District Commissioner boundary.</p> <p>After gathering input in late 2024 and early 2025 through an on-line survey and listening sessions for the public, including with the CCI, the Board agreed to a pause to the project until after the FY 2025-26 budget cycle concludes.</p>

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			meeting notices are not sent out to our membership on a consistent day.	
27.	Mary Manseau	Office of Access and Opportunity	There was an excellent CPO Manual produced in 2014 that needs to be updated and made available for CPO members. This manual is not available on the county website. There are few copies floating in the community, but few leaders have access to the manual. This manual is not shared with new leadership because, in staff's words, "It is outdated." With reduced staffing levels will updates to this manual be a possibility?	Thank you. Updating the manual is one of several tasks that are anticipated after the CPO Modernization project concludes.
28.	Mary Manseau	Office of Access and Opportunity	With the new and improved website, much of the material leadership needs	As OAO is working to Modernized the CPO/CCI Program and major area of this project is to also create a stronger internal system, so we can serve CPO/CCI and move the Program into the 21 st Century.

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Number	Source	Topic	Question	Answer
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			<p>access to is no longer available without first going through staff. Updates needed to the CPO/CCI pages staff is slow and sometimes never happens. Leadership is hampered by not having the ability to share information through the county website with their membership.</p> <p>Without adequate FTE to plan for our future, will the CPO/CCI program ever be moved into the 21st century? First we had the transition from OSU, then there was the new Service Level Agreement between the county and CCI, there was the talk of re-envisioning that morphed into modernization and we are now on hold</p>	
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Washington County Proposed Budget FY 2025-26 Questions and Answers

Number	Source	Topic	Question	Answer
			because of staffing issues. With the permanent proposed decrease in staffing, how does the county expect to make the needed updates to the program?	
29.	Mary Manseau	Office of Access and Opportunity	What is the expenditure for Misc. Personnel Services found at line item 51199 for \$103,891 in Program -Fund 530-311010? What will this fund? There is a corresponding reduction of expenditures for Misc. Personnel Services at line item 51199 for \$63,000 in program fund 311005. Are these two budget items related? If so, is this a plug to make the numbers work? Maybe the amount is not material when you look at the entire budget for the county,	<p>Miscellaneous Personal Services refers to payments made for temporary, part-time, contractual, or non-employee labor that doesn't fall under standard full-time or part-time staff salaries.</p> <p>In the context, related to the CPO/CCI Program fund, misc personal services may include:</p> <ul style="list-style-type: none"> • Contracted facilitators or trainers for workshops • Short-term community liaisons or outreach workers hired for specific projects or events • Interpretation or translation providers • ADA needs or compliance (ASL, Braille or tactile maps for low-vision or blind community members) • Non-employee presenters or subject matter experts who are paid for a one-time service

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Number	Source	Topic	Question	Answer
			but for Community Engagement \$103,891 represents more than 1/4 of the entire expenditures for the Fund-Program.	
30.	Mary Manseau	Office of Access and Opportunity	The proposed budget reflects an increase in revenues for the Community Engagement Program by \$104,175, almost a 30% increase, yet the FTE is still seeing a significant decrease. Something seems off with this proposed budget for the Community Engagement Program. With the county in budget crisis, why are more dollars being allocated to a program while decreasing FTE for needed staff support?	Unfortunately, staff are in need of additional information to answer this question. Please reach out to Alicia Sojourner directly with this question.
31.	Mary Manseau	Office of Access and Opportunity	The budget for OAO seems to be out of balance with expenditures	The balanced budget is in reference to total Resources compared to total Requirements. Resources consist of Revenues plus Beginning Fund Balance, and Requirements consist of Expenditures plus Contingency and Ending Fund Balance. In the case of OAO,

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Number	Source	Topic	Question	Answer
			<p>exceeding transfers in by \$307, 846. Isn't a balance budget for OAO required? What am I missing to understand when looking at the budget? Yes, there is a contingency fund in the current budget for OAO to offset the excess expenditure. Is the contingency fund being kept artificially high for some reason? Is the contingency fund required to have a certain balance as part of the budget?</p>	<p>Requirements exceed total revenues by the amount in the Beginning Fund Balance, which is projected to be \$307,846.</p> <p>The Board of County Commissioners must approve the use of contingency funds through supplemental budget processes. Any unused contingency will become part of the following year's resources in the form of the Beginning Fund Balance.</p>
32.	Commissioner Jerry Willey	Elections	<p>Are we required to provide the prepaid postage on ballot return envelopes?</p>	<p>We are required to provide prepaid postage on the ballot return envelopes.</p> <ul style="list-style-type: none"> • Ballot return envelopes are prepaid by State law. • The Secretary of state pays the postage. • No fiscal impact to counties.
33.	Chair Karen Bolin	Assessment & Taxation	<p>How many categories of property tax exemption are there? How many people take advantage of this and what is the loss of</p>	<ul style="list-style-type: none"> • The Senior Deferral/Disabled program is not an exemption. In effect, this is a loan. There are 333 active accounts in Washington County. By application, the State of Oregon pays the annual taxes, creating a lien on the property.

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Number	Source	Topic	Question	Answer
			property tax- The committee member was particularly interested in the elderly exemption?	<p>When the property ownership is transferred, the loan to the State is repaid. There is minimal fiscal impact to Washington County.</p> <ul style="list-style-type: none"> The remainder of this question is answered within reports on our website: 2024-2025 SAL 3 2024-2025 Summary Book Note: The average tax rate for 2024-2025 was \$18.07 pre \$1,000 of assessed value. (Page 7)
34.	Budget Committee Member Melissa Laird	County Administrative Office and Office of Access and Opportunity	How much of the General Fund is dedicated to supporting the County Administrator Office (CAO) and Office of Access and Opportunity (OAO)?	The County Administrative Office and Office of Access and Opportunity are funded through the Cost Allocation Plan. Costs are allocated across all general fund and special funds based on the allocation methodology. 21% or \$1.2M of the total CAO cost allocation is funded by the General Fund, and 31% or \$0.8M of the total OAO cost allocation is funded by the General Fund.
35.	Commissioner Jason Snider	County Administrative Office	How do we continue sustainability work by eliminating that position?	<p>Although this reduction scenario was put forward for Budget Committee consideration in the proposed budget, the County intends to carry on with the work of making the organization more sustainable. We are confident this work can continue because, over the years the County has implemented numerous strategies and practices that have embedded our sustainability goals into our programs, projects and overall service delivery. Some of the significant progress we've shared already includes:</p> <ul style="list-style-type: none"> The climate-related public health work underway outlined here: https://www.washingtoncountyor.gov/public-health/climate-and-health The land use and transportation-related work outlined here: https://www.washingtoncountyor.gov/lut/sustainability-lut

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Number	Source	Topic	Question	Answer
				<p>These examples and more illustrate the ways that Washington County is advancing sustainable practices in day-to-day operations. Over the years, the County has implemented numerous strategies and practices that have embedded our sustainability goals into our programs, projects and overall service delivery. We remain committed to the needs, health and welfare of current and future generations and to the efficient and effective use of our limited resources.</p>
36.	Chair Kathryn Harrington	County Administrative Office	What is the 27% reduction in CAO Communications described on page 70?	<p>Regional Supportive Housing Services funds supported two Communications Coordinator positions that were once part of the County Administrative Office Communication Team. These two positions were transferred out of the CAO to the Department of Housing Services during the current fiscal year, resulting in the decline in expenditures for this program shown on page 70.</p>
37.	Budget Committee Member Melissa Laird	County Auditor	What is the strategic decision behind cutting the County Auditor office by 16%?	<p>Some County offices serve more executive or administrative roles, while others provide essential operational or physical support. In this budget, the CAO's office chose to make smaller reductions to operational services, as cuts in these areas are harder and more costly to reverse later. For example, during the May 14 budget meeting, it was noted that deferring maintenance in the Facilities Department can significantly increase future costs if infrastructure isn't maintained at even a basic preventative level.</p> <p>In contrast, it was determined that offices like the Auditor, CAO, and OAO could recover more quickly if future funding becomes available, making them more suitable for reductions.</p>

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Number	Source	Topic	Question	Answer
38.	Chair Kathryn Harrington	Facilities	What is the status of the elevators at the jail and when are they scheduled for replacement?	Funded from Building Equipment Replacement funds and scheduled for FY2026-27 and FY2027-28. Preliminary estimates are \$650K each year, however that is now expected to increase significantly due to larger market influences.
39.	Budget Committee Member Melissa Laird	Facilities	Is there potential to gain revenue by renting vacant space resulting from remote work in county offices?	Unfortunately, remote work has not resulted in significant amounts of available space at this time. The 2024 Facilities Condition Assessment included functional interviews with each department to pursue leveraging remote work for space savings and at least two departments are formally using furniture modifications and remote scheduling to share space between staff (Housing and future CATT operations). The county's existing work from home policy allows departments to tailor remote work to meet service delivery demands and county will continue to look for creative ways to consolidate staff going forward. However, it should be noted that moving to smaller spaces, taking on remodels and other tools needed to reduce costs are, in and of themselves, costly. Meanwhile, County's Real Estate and Planning group does manage a few revenue generating leases for small offices or suites throughout the county and will continue to leverage underutilized spaces this way where possible.
40.	Budget Committee Member Commissioner Willey	ITS	Please provide more information describing the 4% reduction in IT?	<p>The 4% reduction in ITS funding is applied across three funds: Capital, Operating, and Replacement funds.</p> <p>Operating (518): \$1,011,187 This reduction includes eliminating 3.50 FTEs at \$686,587 and reducing M&S by \$324,600</p> <p>Capital Fund (354): \$239,124 Reduction in general fund capital transfer for IT Capital projects. This leaves Gainshare as the sole funding source for projects moving forward.</p> <p>Replacement Fund (242): \$150,000</p>

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Number	Source	Topic	Question	Answer
				Reducing funding for system replacements and extending the lifespan of our infrastructure. Total Reduction (4%): \$1,400,311
41.	Committee Member Jerry Willey	Elections	What would be the fiscal impacts of the executive orders prescribing a variety of new election procedures?	There will be more discussion about this and information to share at the June roundtable regarding the potential impacts of the federal orders.
42.	Budget Committee Member Jeff Sarafa	Fleet	How does the County procure electricity or fuel for its vehicles?	As a local government, Washington County contracts with a wholesale fuel distributor (Pacific Pride) to purchase fuel without taxes or fees imposed by commercial providers. Electricity is procured from PGE at the standard commercial rate tier and the expense is included in the Facilities utility budget.
43.	Budget Committee Member Jeff Sarafa	Fleet	Does the County use commercial credit cards to pay for fuel or electric vehicle charging?	As a local government, Washington County contracts with a wholesale fuel distributor (Pacific Pride) to purchase fuel without taxes or fees imposed by commercial providers. Electricity is procured through PGE at the commercial user rate tier.
44.	Budget Committee Member Jeff Sarafa	Fleet	Does the County have a program in place with a vehicle dealership or other vendor to get a discounted price to procure new vehicles, parts, and repairing	Fleet utilizes the State of Oregon pricing agreements for purchasing vehicles and parts, and has also negotiated shop labor rate concessions with the local Ford dealer since our fleet is mainly Ford.

Washington County Proposed Budget FY 2025-26 Questions and Answers

Number	Source	Topic	Question	Answer
			vehicles at 3rd party repair shops?	
45.	Budget Committee Member Jeff Sarafa	Finance	<p>Does the County use commercial credit cards to pay for general expenses, non-fuel? Does the County use a Bank or other provider for commercial credit card program, purchasing card, ghost card, and virtual card programs that has administrative controls for spend categories, spend limits, etc. and pays a cash rebate to the County based on the spend?</p> <p>If so, can you provide which of these types of card programs are in place and the amount of spend, rebate rate, and the</p>	<p>We have three credit card programs:</p> <p>1 – Corporate Travel Card. This is a program utilizing the State of Oregon pricing agreement with the travel agency directly. The District Attorney’s office uses this witness air-line booking needs. Non-employees</p> <p>The other 2 cards are with USBank via the Consortium agreement that the City of Portland has.</p> <p>1 – program is procurement card – to procure items (office supplies, utilities, small tools, etc.)</p> <p>2 – employee travel related costs</p> <p>We get a rebate from each program.</p> <p>The rebates and contract are negotiated on all participants behalf by the State of Oregon and City of Portland for each program.</p>

Washington County Proposed Budget FY 2025-26 Questions and Answers

Number	Source	Topic	Question	Answer
			dollar amount of rebates earned last year? If so, when was the last time the County negotiated with the Bank or vendor for an improvement in the rebate rate earned on the spend?	
46.	Budget Committee Member Jeff Sarafa	Finance	<p>Does the County have a Procurement or Purchasing relationship with a purchasing network partner(s) that specializes in savings for the public sector, like Omnia Partners, to procure goods and services for the County?</p> <p>If so, can you provide the dollar amount of spend and the major spend categories purchased through</p>	The County often uses cooperative contracts through Omnia Partners, NASPO, Sourcewell, and many other either groups or single public agencies.

Washington County Proposed Budget FY 2025-26 Questions and Answers

Number	Source	Topic	Question	Answer
			this purchasing network(s) in the most recent year? Can you provide an estimate of the amount of savings by the County in dollars and percentage by participating in the purchasing network(s)?	
47.	Commissioner Jerry Willey	Office of Access and Opportunity	We have made cuts to the CPO program, what is the budget for this program now?	The CPO budget actuals FY23-24 is \$322,538. The CPO FY25-26 Proposed budget \$372,957.
48.	Commissioner Jerry Willey	Office of Access and Opportunity	Where would I see the budget for the OAO dept?	Page 128.
49.	Commissioner Jerry Willey	County Administrative Office	I met with the sustainability staff person, she said that she had applied for the \$50K grant that would help offset her cost, what is the benefit of eliminating her position.	In partnership with public health Washington County received the Energy Efficiency and Conservation Block Grant. This grant covered a small portion, approximately 0.20 FTE of the position in Sustainability. The remainder of the position was funded with a small contribution from members of the Partners in Sustainability, a city and special district partnership and County General Fund.
50.	Commissioner Jerry Willey	Fleet	What is the "clean fleet policy?"	The Draft Clean Fleet Policy is written to support Washington County's commitment to sustainability and stay in compliance with regulatory standards by leveraging new vehicle technologies that reduce vehicle emissions, greenhouse gas emissions and

Washington County Proposed Budget FY 2025-26 Questions and Answers

Number	Source	Topic	Question	Answer
				dependance on fossil fuels in county operations. It includes purchasing guidelines, behavioral expectations (ex.no idling) and goals for greenhouse gas reductions and infrastructure development through 2050.
51.	Budget Committee Member Jeff Sarafa	Finance	If the County does not have these card programs in place, will you create an RFP to create these card programs to earn rebates on the County Accounts Payable spend? I can help you craft the RFP or be a resource to understand how these card programs function.	The County has programs in place.
52.	Budget Committee Member Jeff Sarafa	Finance	If the County does not have a purchasing network or agent to allow the County to get discounts on products and services, can this program be started?	The County has a Procurement Manager in the Finance Department that facilitates competitive bidding processes through Open Gov and provides training / guidance to Departments.

Washington County Proposed Budget FY 2025-26 Questions and Answers

Number	Source	Topic	Question	Answer
53.	Budget Committee Member Jeff Sarafa	Finance	<p>Outside of any purchasing network spend, does the County also take advantage of government pricing discounts with vendors, such as for software licenses? Can you provide an estimate of the spend and amount of savings in dollars and percentage?</p> <p>These questions are to try and help the County be aware of these purchasing networks and discounts from vendors to help save costs during these challenging budget discussions.</p>	<p>Yes, we do receive pricing discounts, typically through NASPO ValuePoint (National Association of State Procurement Officials) for software acquired under this state pricing agreement. For solutions not purchased through this agreement, we go through a competitive process and negotiate directly with the vendor to secure discounted pricing and establish multi-year commitments to lock in lower rates. We do not have data sets that capture the retail prices and compare them to our negotiated or discounted prices.</p>
54.	Budget Committee Member Jeff Sarafa	Finance	<p>Is the Finance department staffed to manage bond proceeds?</p>	<p>The Finance Department works with outside Bond Council and Investment firms in coordinating and soliciting new bonds. The Managerial Accounting section supports tracking of bond payments and facilitates audit requirements. If there is an increase in the number of bonds issued in the coming years, the Finance</p>

Washington County Proposed Budget FY 2025-26 Questions and Answers

Number	Source	Topic	Question	Answer
				Department may need additional staffing. This will be assessed in the budget process.
55.	Budget Committee Member Jeff Sarafa	Fleet	Does the County use a Bank or Fleet specific card program that has administrative controls for spend categories, spend limits, etc. and pays a cash rebate to the County based on the spend on fuel and electricity for the County vehicles? If so, can you provide the amount of spend, rebate rate, and the dollar amount of rebates earned last year? If the County does not have a commercial credit card program in place, will you create an RFP to create this program to earn rebates on fuel/electricity spend?	<p>The county purchases its gasoline and diesel through a competitively bid contract currently with Jubitz. Fuel is dispensed and tracked using a cardlock network(Pacific Pride Network).</p> <p>Cardlock network offers many benefits including:</p> <ul style="list-style-type: none"> Prices are lower and more stable compared to retail sites, approximately .30 to .40 cents a gallon less Allows Fleet to control fuel types and limit access to authorized users Quality of the fuel is better regulated by using a single commercial provider Contract requires vendor to prioritize county needs in case of natural disaster or other regional emergency <p>In very limited instances exceptions are made to allow the use of a county issued purchasing card or personal reimbursement in instances where a cardlock site is not available, however credit cards are not generally used.</p>

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Number	Source	Topic	Question	Answer
			I can help you craft the RFP or be a resource to understand how these card program function.	
56.	Washington County Chamber of Commerce Vice President of Public Affairs Jen Little	COVID-19 CARES Act	How many positions that were funded by CARES dollars are being eliminated?	No positions associated with federally funded pandemic response and recovery dollars were eliminated as a result of the General Fund rebalancing. Coronavirus Aid, Relief, and Economic Security (CARES) Act of 2020 funds received by Washington County have all be expended. Additional funding through the American Rescue Plan Act (ARPA) of 2021 and other pandemic-related support would support 42.85 full-time equivalent positions in the proposed budget. All ARPA funds have been obligated and must be spent by the end of calendar year 2026.
Public Safety & Justice				
1.	Employee via form	Sheriff's Office	What positions in the Sheriff's Office are General Fund-supported positions?	About 60% of Sheriff's Office positions are supported by General Fund dollars. The Sheriff's Office is funded through three primary sources – General Fund (property taxes from the permanent rate), Public Safety Local Option Levy (set to expire; planning underway to replace in 2025), and Enhanced Sheriff's Patrol District (ESPD, which is also funded through property taxes from a district-specific permanent rate and a local option levy). The funding approach for the SO is a blended financial model.
2.	Media	District Attorney's Office	Why would cuts be made there to vulnerable single	Washington County is in active discussions with the Oregon Department of Justice regarding a potential transition of the Child Support Enforcement function and services from the county back to

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Number	Source	Topic	Question	Answer
			<p>parents? The assumption is the state would take over that function, but how do you assure those seeking or trying to make sure payments are made will get quick help?</p>	<p>the state. Should this general fund reduction become part of the adopted budget in June, we will continue to make the needs of vulnerable families an important part of our conversations with the state to ensure uninterrupted support and enforcement efforts. This process will allow for a thoughtful and coordinated transition of this non-mandated service from the county back to the state. It is important to note that child support enforcement is a state service that county governments may provide as funding and other local factors allow.</p> <p>As our County Administrator Tanya Ange mentioned to the Budget Committee, there are no easy or painless cuts to be made at this point, after five straight years of difficult decisions to fill gaps in the general fund. Every one of the reductions outlined in the proposed budget affects some or all of the community we serve and every department and office in the county organization has brought forward general fund reduction scenarios that were considered for the balanced, proposed budget.</p>
3.	Budget Committee Member Melissa Laird	District Attorney's Office	<p>Elimination of Child Support Division, a top performing unit, is an example of the permanent reductions that were stated as being necessary to balance the General Fund this budget cycle. Please list the other permanent reductions made in</p>	<p>The total list of proposed eliminated positions can be found on pages 27 to 28 in the Proposed Budget document.</p>

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			the FY2025 – 26 budget.	
4.	Budget Committee Member Melissa Laird	District Attorney's Office	Re: Using SIP to fund 8 FTEs in the Criminal Prosecution Unit (eliminating the General Fund funding) with the hope that the upcoming PSLOL will pass with enough funding to cover this gap. Protecting Washington County residents from violent crime, property crime, quality of life crime, etc. by prosecuting felony and misdemeanor crimes is an essential/core service that should be fully funded from the Washington County budget without reliance on a local option levy. What was the reasoning behind this move of 8 FTEs to a more unstable funding	<p>This question goes to the heart of the problem the County Administrator outlined in her Budget Message, including this passage:</p> <p>“Property taxes from our permanent tax rate provide the lion’s share of revenue to the General Fund, the part of the budget that Washington County has the most flexibility over when it comes to spending decisions. For nearly three decades, property taxes have been constrained by provisions in the Oregon Constitution that restrict this source of revenue to the point where it no longer covers the cost of the community’s increasing size and need for many county services, including a growing list of services mandated by law. Again, this ongoing challenge means the cost of services to our community is outpacing our ability to fund them through the General Fund.”</p> <p>Because of this multi-decade pressure on the General Fund, Washington County is not alone in having to rely on five-year local option levies to fund services our constrained property tax system is no longer supporting through the permanent rate. This reliance on local option levies in Washington County includes the very first Public Safety Levy (then called the Community Safety Levy) that voters approved in 2000. The share of Public Safety and Justice services supported by this local option levy relative to the General Fund has only increased since 2000.</p> <p>The overall goal with each aspect of the proposed budget for FY 2025-26 is to minimize the impact of budget balancing within the</p>

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			model, risking their future funding, and using a one-time fund to make it happen?	context of systemic underfunding of County services. The proposed budget balances the General Fund following budget guidance from the Board of County Commissioners, including careful regard for what services are mandated by state or federal requirements and what services are not.
5.	Budget Committee Member Melissa Laird	Sheriff's Office	When recruitment efforts catch up with the number of vacancies left, what plans have you put in place to support the additional hires?	The Sheriff is committed to requesting additional positions supported by the General Fund at the point when vacancies are filled to provide the base level service for the officers-per-thousand metric.
6.	Budget Committee Member Melissa Laird	Sheriff's Office	Jail Health Care insurance is \$7,836,612 GF subsidy, which seems very high for 388 beds/AIC. Can we find a more cost-effective plan?	The jail health care program provides onsite adult in custody health care services and must be staffed 24/7/365. This isn't an insurance expense. The current contract was established based on a competitive procurement process at service levels that meet the legal requirements. Each individual brought in, approximately 15,000 per year, needs to be evaluated by the medical staff whether they are booked into the jail or held and later released.
7.	ESPD/URMD Budget Committee Member Scott Hartranft	Jail Health Care	The detail appears to be extremely high level for all of the affected budget groups. For example, the ESPD special district has a few sentences of detail. It's difficult to make any amendments to	For the special funds such as the Enhanced Sheriff's Patrol District (ESPD) and the Public Safety Levy, there were no budget reduction impacts. Jail Health Care is a mandatory expense based on a competitive procurement process. The only expense in this organization unit is the contracted health care services and it cannot be reduced. The reductions proposed across the General Fund organization units in

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			different groups without knowing what is affected. Another simple example is Jail Health Care – clearly an important thing for AICs! There is no detail of any kind, only that \$7.8M is being provided. Is this FTEs? Supplies? Transport to external centers? I see that Jail Health Care got a 5% boost instead of the 10/13/17% reduction possibilities. I would suspect that more spending here is worthwhile, but without details it's impossible to know why it was singled out for an increase.	the Sheriff's Office are reflective of the Jail Health Care total budget request. This cost is simply for the contracted service of providing Jail Health Care of adults in custody.
8.	Budget Committee Member Jeff Sarafa	District Attorney's Office	Regarding the budget letter from DA Kevin Barton to the budget committee this week, the letter shows the	We cannot answer these questions with certainty. By transferring this non-mandated service back to the State of Oregon, the methods and practices used by the Oregon Department of Justice would be the new operating framework for the service. We hope that members of the community will continue to be served in the best way possible.

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			<p>substantial difference in collection of child support fees due to recipients from the Washington County team compared to state averages. Since all the non-attorney staff from this collection team is moving over to the state office, will their best practices, tools, and methodology move with them? In other words, should we expect a significant decrease in their ability to collect the same amounts on average? Shouldn't this help the state improve collection rates in other counties if they implement similar best practices in other counties? I am hoping the families that depend on the collection services will be able</p>	
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Washington County Proposed Budget FY 2025-26 Questions and Answers

Number	Source	Topic	Question	Answer
			to continue to rely on the good collection service provide in Washington County.	
9.	Budget Committee Member Melissa Laird	Sheriff's Office	How many Sheriff's Office positions are currently open?	The number of Sheriff's Office vacancies AFTER the 26 eliminated positions by classification are as follows: 5- Admin Spec. 1-Sr Admin Spec. 2- Corporal 1-Criminal Records Asst. Manager 21-Deputy 5- Jail Deputy 2-Detective (funded by DA) 1-Mental Health Spec. 2- Program Coordinator 2- Sergeant
10.	Budget Committee Member Chair Harrington	Public Safety & Justice	Is the proposed budget chart and the slice of 41.5% on page 137 regarding requirements accurate?	Yes, the graph will be updated in the Adopted Budget.
11.	Commissioner Pam Treece	District Attorney's Office	p. 156 Under the budgeted FTE section for FY 23-34 it was listed that there was 108.10 FTE, and then in the modified budget there was 121.35 FTE, and in the proposed budget for	The DA's Office was approved for an add package increase in FTE in FY 2024-25, despite GF reductions in other departments and service areas. Increase of 13.25 FTE between FY 2023-24 and FY 2024-25 <ul style="list-style-type: none"> 12.50 FTE was added during the budget process for FY 2024-25 and included <ul style="list-style-type: none"> 4.00 FTE DDA 1.00 FTE Detective/Investigator

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			this year there is 108.25. FTE. Why is this the case?	<ul style="list-style-type: none"> ○ 2.00 FTE Digital Evidence Tech ○ 2.00 FTE Legal Specialist ○ 2.00 FTE Paralegal ○ 1.50 FTE Victim Assistance Specialist • 0.75 FTE was added during the FY 2024-25 for a grant funded Hate Crimes Outreach Coordinator <p>Decrease of 13.10 FTE between FY 2024-25 and FY 2025-26</p> <ul style="list-style-type: none"> • 13.00 FTE reduction due to elimination of Child Support (General Fund only) • 1.00 FTE moved from General Fund to Local Option Levy to move Child Support LOL savings to GF. • 0.90 FTE increase due to combining 4 part-time positions into 2 full-time positions
12.	Commissioner Pam Treece	Community Corrections	p.24 What would the service level impacts be in community corrections from the reductions in housing subsidies?	<p>There is a 50% reduction in housing subsidy due to reduced general fund.</p> <p>We know there is a significant housing need for justice involved individuals and there is not enough funding. Community Corrections must prioritize services by law/mandate, ORS/OAR, then by MOU/IGA's and can then provide additional resources as we are able.</p> <p>Community Corrections is prepared and equipped to lean on short-term housing resources within the Community Corrections Center, as we are currently under renovations and expected to increase capacity to its original design. We continue to partner with housing liaisons to help us coordinate longer term housing for adults on supervision. Of note, and as the housing crisis continues to exist and affordable housing is difficult to secure and maintain in a budgetarily sustainable way, we are continuing to search for ways to close the gap on the needs of our industry</p>

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				from the resources available to us. We are working to find new partnerships and resources that may be available to the community we work with.
13.	Budget Committee Member Commissioner Willey	Juvenile Services	p.177 - Can you clarify the proposed funding for the home detention program? It looks like it is almost all but eliminated.	1.50 FTE of Home Detention was moved from the home detention program to basic services program (found on page 179 in the Fund Program Description). Both are General Fund, so there is no increase in FTE or budget. This move provides more flexibility with program structure as the department may consider moving the program into the Regional supervision team which is funded through the Basic Services program level. The other 1.00 FTE in the Home Detention Program is funded by the Local Option Levy.
14.	Budget Committee Member Commissioner Treece	Juvenile Services	p.178 - Is the Family Advisory Council going to be a program that would be similar to the Boards and Commissions, where the Board of County Commissioners would approve participation?	The Family Advisory Council will be advisory to the Department of Juvenile Services, so it would not require appointments from the Board of County Commissioners.
15.	Commissioner Jerry Willey	Law Library	What are the revenue sources for law library?	The Law Library is supported from state funds and receives no County General Fund subsidy.
16.	Budget Committee Member Jeff Sarafa	Law Library	Can a long-term fundraising instrument be set up to support the Law Library?	The Law Library does receive some grants and awards through the Library Foundation, but there is not currently a long-term fundraising plan in place. Per Jeff Sarafa's email: I have passed along Jeff's name to be added to the list serve for the Library Foundation's fundraiser.

Washington County Proposed Budget FY 2025-26 Questions and Answers

Number	Source	Topic	Question	Answer
17.	Budget Committee Member Commissioner Snider	Justice Court	What will be the impacts of eliminating mediation from the Justice Court? And what impact would that have on Circuit Courts.	<p>Mediations in small claims matters are not constitutionally or statutorily mandated. This is also true in circuit courts where mediation is strictly voluntary.</p> <p>Eliminating mediations will result in more cases going to trial but will reduce the staff time on these cases significantly. Currently, no more than 10% of the small claim cases reach a resolution at mediation so the significant investment of staff time (scheduling, sending notices, conducting the hour long proceeding and producing, certifying the documents and mailing them to the parties). Simply put, there is insufficient bang for the buck particularly at a time when the court has one less full-time staff person on duty.</p> <p>The success rate for mediation was better several years ago (roughly 25%) when we had volunteer mediators who had undergone mediation training but, when covid hit, they stopped coming in person when the court reopened to in-person appearances and, later, would no longer do it without being compensated.</p> <p>Regarding the circuit court, there aren't any anticipated noticeable impacts. The Justice Court policies and procedures do not control or effect any of the policies or procedures of that court. Appeals from Justice Court do go to the circuit court but there are very few appeals from small claims matters as the scope of an appeal is very limited and the appealing party must pay the circuit court filing and trial fees up front (currently \$309) as well as place in trust with the justice court the total amount of the judgment against them (to be disbursed in accordance with the circuit court's decision). In the 8+ years Judge Cross has presided over Justice Court, there have been no more than 10 appeals to circuit court.</p> <p>It seems doubtful that most litigants would file in circuit court rather than justice court, as most litigants are not aware of mediation and the</p>

Washington County Proposed Budget FY 2025-26 Questions and Answers

Number	Source	Topic	Question	Answer
				circuit court charges higher fees. Its filing fees are \$57 for claims of \$2,500 or less and \$102 for claims between \$2501 and \$10,000. The Justice Court statutorily mandated filing fee is \$37 regardless of the amount of the claim.
18.	Commissioner Jerry Willey	District Attorney's Office	On page 156 it states that the DA reduction is \$998K. On page 24 it says \$562K. What is the difference?	<p>\$998K is the reduction of the DA's General Fund expenditures only (not revenue, not Local Option Levy (LOL)).</p> <ul style="list-style-type: none"> This is a combination of Child Support elimination and increases in salaries, benefits, and CAP in other programs. \$562K is the net (expenditures less revenues) of the elimination of Child Support (County portion) This is a combination of General Fund and LOL – all savings was moved to General Fund <p>Also, this is harder to see without looking at the line-items details as the revenues are not broken out by program.</p>
19.	Budget Committee Member Jerry Willey	Public Safety Levy	p.141 Local Option Levy taxes reflect \$40 M in change. If our property taxes go up 4.25% as projected why is only 3% projected here?	The property tax revenue is estimated based on the Department of Assessment and Taxation's Summary of Assessment and Tax Role (issued in October 2024). Our budget estimates add 4.25% to the actual Assessed Value (AV) in the report. The actual AV was slightly less than the FY 2024-25 AV projection. This results in the FY 2025-26 proposed budget property tax estimates reflecting lower than 4.25%.
Land Use and Transportation				
1.	Commissioner Pam Treece	Engineering/ Surveying, Public Land Corners	Do we have a Public Land Corner Preservation Fund? Page243	Fund 170 serves as the County's Public Land Corner Preservation fund.
Housing, Health & Human Services				
1.	Employee via form	Housing Authority	As the Housing Authority is partially separately funded,	The Housing Authority receives nominal General Fund support and therefore is less impacted by the challenges faced by property tax-dependent services. As a department, Housing Services has a

Washington County Proposed Budget FY 2025-26 Questions and Answers

Number	Source	Topic	Question	Answer																										
			will this department be less impacted by budget cuts?	substantial Supportive Housing Services program, which needs to rebalance funding after a revised income tax revenue forecast from the Metro regional government. Working together with contracted service providers and advisory bodies, the Housing Services Department is taking a phased approach toward implementing the cuts needed to rebalance the SHS budget over multiple fiscal years, including in this proposed budget.																										
2.	Budget Committee Member Jeff Sarafa	Behavioral Health	<p>Page 22 of the Budget Summary book mentions the CATT building will not have any funding cuts. The cost is \$59.7M and this is one of the largest capital expenditures in the budget. It mentions there are a dozen revenue sources for the project (Measure 110, opioid settlement, grants from healthcare companies).</p> <p>Questions: How much of the \$59.7M budget has been spent?</p>	<p>Generally speaking, the answer to these questions is that the project includes no General Fund dollars. Of the total estimate project cost of \$59.7 million, \$46.8 million has been spent, leaving \$12.9 million. Construction is expected to be complete by the Fall. Any remaining funds will be used to support operations after the services are open. Once again, no General Fund dollars are used in this project. Additionally, the construction project is nearly finished, all three buildings will be online within months and there is no opportunity to cut that project budget.</p> <div><p>Assets Held/Committed:</p><table><tr><td>Behavioral Health funds</td><td>\$25,397,847</td></tr><tr><td>Measure 110 grant funds</td><td>\$5,129,277</td></tr><tr><td>Residential development grant funds</td><td>\$2,300,000</td></tr><tr><td>Opioid settlement funds received to date</td><td>\$9,445,539</td></tr><tr><td>Additional opioid settlement funds expected for capital construction</td><td>\$176,785</td></tr><tr><td>CareOregon/Health Share capital contribution</td><td>\$7,650,000</td></tr><tr><td>Health care grants (Providence, Trillium Health Plan, Yamhill CCO)</td><td>\$1,150,000</td></tr><tr><td>Legislative allocation/lottery bond funds 2023</td><td>\$5,000,000</td></tr><tr><td>Legislative allocation 2024</td><td>\$3,800,000</td></tr><tr><td>Federal earmark</td><td>\$2,500,000</td></tr><tr><td>Supportive Housing tax</td><td>\$1,500,000</td></tr><tr><td>Interest earnings</td><td>\$1,750,000</td></tr><tr><td>Marijuana tax</td><td>\$50,000</td></tr></table></div>	Behavioral Health funds	\$25,397,847	Measure 110 grant funds	\$5,129,277	Residential development grant funds	\$2,300,000	Opioid settlement funds received to date	\$9,445,539	Additional opioid settlement funds expected for capital construction	\$176,785	CareOregon/Health Share capital contribution	\$7,650,000	Health care grants (Providence, Trillium Health Plan, Yamhill CCO)	\$1,150,000	Legislative allocation/lottery bond funds 2023	\$5,000,000	Legislative allocation 2024	\$3,800,000	Federal earmark	\$2,500,000	Supportive Housing tax	\$1,500,000	Interest earnings	\$1,750,000	Marijuana tax	\$50,000
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Washington County Proposed Budget FY 2025-26 Questions and Answers

Number	Source	Topic	Question	Answer
			How much is remaining to be spent? Can you provide the amount of funding by each revenue source so we know how much of the \$59.7M is funded by the County?	
3.	Budget Committee Member Jeff Sarafa	Metro Affordable Housing Bond	Have prior year investments in real estate that the County owns resulted in a gain for the County if there's been a sale of those County assets, meaning that it's been a source of revenue?	Right now we're in the process for some rehabilitation and in the process of looking at selling some of these properties. The proceeds would go back into the program to help expand the housing pool.
4.	Budget Committee Member Melissa Laird	Housing Services	House Services Fund 218 - Why does the increase in Continuum of Care funding increase the General Fund transfer?	The federal Continuum of Care (CoC) grant requires a demonstrated match of 25% from local sources. Since the amount of the CoC award has gone up from last year, the 25% match has subsequently increased accordingly. If we cannot provide the incremental increase, we lose the full amount of the CoC federal award.
5.	Budget Committee Member Melissa Laird	Housing Services	Metro Affordable Housing Bond Fund 219 – do we have any other recourse to Metro's insufficient administration fee	There are very few funding sources to support the administration of the Metro Housing Bond program to address the less-than-sufficient administrative funds offered by Metro. This has been the case since the County signed the intergovernmental agreement (IGA) with Metro and was an issue with the other implementation partners. The Department of Housing Services' budget is 99.5% in special

Washington County Proposed Budget FY 2025-26 Questions and Answers

Number	Source	Topic	Question	Answer
			other than cover the cost using General Fund funding?	funds, each with its own restrictions from the various federal, state or regional funding streams. Historically, this Housing Bond deficit has been offset by County General Fund dollars. This year, the 17% reduction in County General Fund will be offset by the Housing Authority's development activities. If there were a future Housing Bond, we would recommend negotiating a higher administrative fee with Metro than what they offered in 2018.
6.	Budget Committee Member Melissa Laird	Health & Human Services	Human Services Fund 192 – What budgets use this fund? I see it in the General Fund Transfers (page 439-1) but could not find any reference to it in the Operating Budgets. I am sure this is a user error. Thanks for the help.	Fund 192 includes the following programs: (See page 302 of the Proposed Budget Summary) <ul style="list-style-type: none"> • BH Administration (program 706005) • Mental Health Services (program 706010) • Children's Behavioral Health (program 706015) • Alcohol & Drug Services (program 706020) • CATT (program 706030—note this is where we make transfers out of for the capital expenses for CATT)
7.	Commissioner Nafisa Fai	Home Ownership Program	What are the potential impacts of the reduction in support of Housing Services on the Home Ownership Program?	There is a 17% reduction of General Fund in the Office of Community Development that includes eliminating funding to Worksystems, Inc. A loss of \$53,861 that will reduce the Worksystems, Inc.'s capacity to provide homeownership support.
8.	Budget Committee Member Melissa Laird	Metro Affordable Housing Bond	Why are we covering Metro administrative fees with Wahington County's General Fund?	We are covering the gap between allowable administrative funds and the full CAP with general funds because if we do not the option is to lose the entire Metro Supportive housing allotment of over 115 million.

Washington County Proposed Budget FY 2025-26 Questions and Answers

Number	Source	Topic	Question	Answer
9.	Commissioner Pam Treece	Animal Services	Page 297 - General fund subsidies show a change 661,921 which is a –2% change. How does that reconcile with the 17% reduction shown on page 25. How do we reconcile those numbers?	<p>The General Fund reduction on page 25 (\$349,960) is a reduction from the base budget as described on page 23. The baseline budget incorporates forecasted changes in revenues and expenditures. Because the 17% reduction was applied to the baseline budget, a comparison of the proposed budget amounts are lower than the reductions in the table on page 25.</p> <p>The change of the General Fund subsidy on page 297 is \$61,921 (2% reduction). Resources in the Animal Services organization increased 6% as a result of Animal Services increased dog license fees and an anticipated increase in transfer from the Animal Services Gifts and Donations Fund.</p>
10.	Chair Kathryn Harrington	Public Health	Please include future investments in morgue facilities and the medical examiner program in the trends and initiatives notes.	We will be sure this is added.
11.	Chair Kathryn Harrington	Public Health	Pages 331 – 336 - What is the General Fund contribution towards Public Health?	\$10,191,033 (General Fund Transfer In).
12.	Budget Committee Member Melissa Laird	Health and Human Services	How much from the General Fund is being transferred into the Health and Human Services Fund?	\$2,088,715 (General Fund Transfer In) to Human Services Fund 192.
Culture, Education & Recreation				

Washington County Proposed Budget FY 2025-26 Questions and Answers

Number	Source	Topic	Question	Answer
1.	Chair Kathryn Harrington	Westside Commons	What would the Wingspan usage fees be if we were charging for full-cost recovery?	To fully recover costs (in other words, to break even), Wingspan would need to increase usage fees by 27.9%. The proposed budget requests an 8% increase because anything higher would price the use rates above competitive rates in the market.
2.	Budget Committee Member Melissa Laird	Parks Operations	There is a 102% increase in the General Fund funding (to \$1,512,618) due to sources of income being perpetually unstable. With the Parks Division struggling to grow and maintain a fund balance and the ambitious Visitors Center and Campground at Scoggins Valley Park expected to open Sept 2027, what is the plan to reduce any further impact on the General Fund budget?	<p>The FY 2024-25 General Fund transfer to parks appears lower than it should due to:</p> <ul style="list-style-type: none"> • One time cancelation of contingency by ELT after FY2024-25 budget presentation (which was deemed to be unsustainable reduction and reinstated in FY2025-26) • One time reduction in GF contribution to operations due to additional FY24-25 funding from the BOR (which did not continue in FY2025-26) <p>Comparing the actual requested budget for FY 2024-25 of \$1,575,644 (without the above modifications) to that of FY 2025-26, this year's proposed budget represents a decrease of \$63,026 or -4.2 percent. Going forward, further reductions to the General Fund budget will be achieved by optimizing the revenue-generating potential of the campground and the growing recreation program. A study is underway to forecast revenue-generating potential over the next 5 years to chart the reduction in GF use for this Division.</p>
3.	Commissioner Pam Treece	Westside Commons	Are we looking at alternative uses for the Westside Commons and what is the market for sale of this facility?	The staff at Westside Commons regularly assess potential uses for the site. One recent recommendation involved hosting concerts year-round. While a waiver related to the County Fair has been granted by the City of Hillsboro, the City's noise ordinance currently prohibits

Washington County Proposed Budget FY 2025-26 Questions and Answers

Number	Source	Topic	Question	Answer
				<p>this type of activity. Nonetheless, staff continue to explore new opportunities for site utilization.</p> <p>Regarding the potential sale of the Wingspan building, it is important to note that the facility is located on county fairgrounds. Under state law, the sale of designated county fairgrounds is not permitted. However, such a designation may be removed through the appropriate legal process, which could then allow for a sale to proceed.</p>
Non-departmental				
1.	Employee via form	Reserves/contingency	Does the County have any reserves that can be utilized to balance the budget (or something similar)?	<p>Budget law, Board policy and financial best practice all require the County to maintain reserves within each fund, including the General Fund. That said, the reserve amounts are there for short-term financial assurance and cannot be relied upon to provide on-going support of County services and operations.</p> <p>As the Contingency and Reserve Policy points out, these reserves “contribute to preserving the County’s overall bond rating, minimize the need for short-term borrowing to meet cash flow needs, and minimize reliance on local operating levies for long-term sustainability of programs and services.” You can find the Budget Contingency and Reserve Policy here: https://www.washingtoncountyor.gov/support-services/documents/405-fund-balance-targets-and-reserve-policy/download?inline</p>
2.	Budget Committee	General Fund Contingency	Are we at policy level? Contingency reserve policy: min of 4	Yes, the proposed budget meets the General Fund reserve policy minimum required by Board policy. Contingency is calculated based on the property tax revenue retained net of property tax collected

Washington County Proposed Budget FY 2025-26 Questions and Answers

Number	Source	Topic	Question	Answer
	Member Melissa Laird		months of est. annual property tax on hand July 1.	for and dedicated to MSTIP and CCLS. The amount required for contingency increases this year due to the reduction of General Fund transfer support to MSTIP and WCCLS. Required contingency is calculated at 45,712,271. It is budgeted at \$45,849,400.
Capital Budget				
1.	Employee via form	Facilities	Can the County lease, rent, or liquidate any of its owned real estate?	<p>It's unclear at this time if liquidating or leasing more property is a feasible option that would be financially and operationally appropriate for the organization over the long term.</p> <p>For context, the County owns and maintains about 30 buildings which together provide about 1.9 million square feet of space. Each of these buildings has unique design and maintenance requirements.</p> <p>The County has engaged in a comprehensive assessment of facilities needs, including a careful look at the costs involved. This assessment has informed the County's Capital Improvement Plan (CIP), which was adopted by the Board in May. Taken together, the capital needs of Land Use and Transportation, Information Technology Services and Facilities, Fleet, and Parks Services amount to \$1.6 billion in the plan, including maintenance, modernization and expansion projects totaling \$480.5 million for Facilities alone. The leadership of these departments and the County Administrative Office will be working with the Board in the years ahead to prioritize projects and identify funding strategies within the plan.</p>
2.	Budget Committee Member Melissa Laird	Facilities Capital Projects (356)	The budget includes a transfer of \$1.92M from General Fund for continuation of meeting new and	Unfortunately, this number was not correct in the budget narrative but is correct in the calculations. The amount should read \$2.07 million. See next box for remainder of question.

Washington County Proposed Budget FY 2025-26 Questions and Answers

Number	Source	Topic	Question	Answer
			existing capital requests as well as funding to address completion of a tenant improvement intended to provide space allocation for the DA's Office (page 389).	
3.	Budget Committee Member Melissa Laird	Facilities Capital Projects (356)	The General Fund Transfers (page 439-1) shows \$2,741,00 to General Capital Projects Fund 356. What was the remaining \$821,000 transfer used for? I could not find it in the budgets.	Given adjustment above (\$1.92 million up to \$2.071 million), remaining total is \$670,000. That amount equals the District Attorney's Office's dollars transferred to Fund 356 to complete the remodel on the 2nd floor of Juvenile Services required to accommodate addition of several new attorney positions in FY2024-25.
Non-operating				
1.	Budget Committee Member Jeff Sarafa	Debt Service	The Board has approved \$150M in bond sales to fund the MSTIP program due to the decision not to transfer General Fund dollars to MSTIP starting with the next fiscal year. How many years of funding for	<p>There is no proposal to eliminate the General Fund transfer to MSTIP in future years. However, based on the General Fund outlook, additional General Fund reductions, including reductions to the annual MSTIP transfer, may be required in future years to achieve balanced budgets.</p> <p>The \$150 million bond sale is intended to fund completion of remaining MSTIP 3d, 3e and Bonding Cost-sharing projects. Those projects are expected to be completed by FY 2028-29. We are also in the early stages of developing the Board-approved MSTIP 3f projects,</p>

Washington County Proposed Budget FY 2025-26 Questions and Answers

Number	Source	Topic	Question	Answer
			MSTIP will these bonds cover?	<p>which are estimated to cost a total of \$250 million and are expected to be delivered over the next 5-7 years.</p> <p>Given the anticipated ongoing pressures on the General Fund, the Land Use and Transportation department is working proactively with the County Administrative Office and Finance department on the Resilient Transportation Funding Options project. This project will explore other options to fund a robust ongoing countywide transportation capital improvement program while reducing reliance on the County General Fund. Recommendations to the Board are expected in January 2026.</p>
2.	Budget Committee Member Jeff Sarafa	Debt Service	What is the average approved budget for MSTIP for the last 5 years?	<p>For the last 5 years, the average approved annual budget for MSTIP is Resources of \$160.7 million (which reflects the \$150 million bond sale for FY 2024-25) and Requirements of \$135.5 million.</p> <p>If the bond sale for FY 2024-25 was removed from the five-year average calculation, the average annual Resources would be \$76.7 million and the average annual Requirements would be \$135.5 million.</p> <p>Resources excludes Beginning Fund Balance, and Requirements excludes Contingency.</p>
3.	Budget Committee Member Jeff Sarafa	Debt Service	What is the total amount of outstanding bonds for the county today?	<p>At the end of the FY 2023-24, the County had total bonded debt outstanding of \$139,267,000 of which 49% is debt backed by general obligation and 51% is debt backed by the full faith and credit of the County.</p>
4.	Budget Committee	Debt Service	When will the bonds mature and what is the current interest and/or	<p>Current bonds include:</p> <p>2016 General Obligation Bonds (Fund 304) voter approved</p> <ul style="list-style-type: none"> Fully redeemed in FY35

Washington County Proposed Budget FY 2025-26 Questions and Answers

Number	Source	Topic	Question	Answer
	Member Jeff Sarafa		principal expense (or most recent fiscal year)?	<ul style="list-style-type: none"> FY 24 – principle \$3 million; interest \$2.3 million Miscellaneous Debt (Fund 306) Fully redeemed in FY 26 FY 24 – principle \$5.1 million; interest \$661,000 2016B Full Faith & Credit Bonds (Fund 305) Fully redeemed in FY 2031-32 FY 24 – principle \$9.5 million; interest \$2.8 million
5.	Budget Committee Member Jeff Sarafa	Debt Service	What type of bonds have been authorized by the Board (General Obligation, Full Faith & Credit, etc.)?	Both – 2016 GO bonds, voter approved for the Emergency Communications and 2016 FF&C bonds for the Events Center, Washington County facilities and Major Streets Transportation Improvement projects.
6.	Budget Committee Member Jeff Sarafa	Debt Service	Does this require a ballot vote for the \$150M bond measure?	The Board of Commissioners approved the issuance of bonds in a Resolution and Order; Full Faith and Credit bonds do not require a ballot measure.
7.	Budget Committee Member Jeff Sarafa	Debt Service	How did the Board determine \$150M in bond sales was the proper amount?	Land Use and Transportation determined the bond amount based on the ability to complete work. Under a bond measure, 85% of the funds must be spent in the first three years of the bond issuance.
8.	Budget Committee Member Jeff Sarafa	Debt Service	Did you determine the total bond capacity of the County?	State statutes limit the amount of general obligation debt a governmental entity may issue up to 2% of its total real market valuation. The current debt limitation for the County is \$3,728,333,000. (source: Washington County FY 2023-24 Annual Comprehensive Financial Report)
9.	Budget Committee	Debt Service	Did the County hire a bond consulting firm? If not, I would like to make a budget proposal	The County has bond council under contract with Hawkins Delafield & Wood, LLP and Investment Council with Piper Sandler & Co.

Washington County Proposed Budget FY 2025-26 Questions and Answers

Number	Source	Topic	Question	Answer
	Member Jeff Sarafa		to hire a bond consulting firm, but I would need help from staff to find offsetting cost savings to fund it. I think this would cost \$100,000. Can I work with the staff to determine where to find the cost savings while I complete the paperwork?	
10.	Budget Committee Member Jeff Sarafa	Debt Service	Has the County considered issuing bonds on a regular schedule of every 5 to 7 years to fund MSTIP so that the bond sale gets in front of voters on ballots on a recurring schedule?	The County is beginning work to consider mechanisms to increase revenues to support future requirements. This may include incremental successive issuances of bonds or other revenue generating options.
11.	Budget Committee Member Jeff Sarafa	Strategic Investment Program and Gain Share	Can you explain why the County is receiving less in property tax revenue for expiring SIPs than when the SIP funds were paid by Intel and Genentech? Is this because of Gain Share?	When a county negotiates Strategic Investment Program (SIP) agreements, it partially abates payment of property taxes on a portion of the new investments in property. Under state law, specific fees are required to be paid to the County, which are shared among other local governments. However, Counties can negotiate further payments in lieu of taxes as terms of the contract, which Washington County has done with all of the SIP agreements we have negotiated. Both the state-required payments and the negotiated payments are referred to as fees. Under state law, the abatement is in effect for 15 years for each SIP agreement.

Washington County Proposed Budget FY 2025-26 Questions and Answers

Number	Source	Topic	Question	Answer
				<p>The two SIP agreements expiring this year, the 2005 Intel SIP and 2006 Genentech SIP, abated some property taxes for 15-year periods. Fees were collected during these 15-year periods.</p> <p>When the 2005 Intel SIP and the 2006 Genentech SIP agreements expired, all property tax abatement stopped and the value of the associated land, buildings and equipment returned to the tax rolls. But SIP fees were no longer collected. For Washington County, the net result was fewer dollars in revenue because the amount of fees collected while these SIP agreements were active was greater than the amount of property taxes that Washington County is expected to receive next fiscal year. -</p> <p>Gain Share revenue did not contribute to the drop in funding to Washington County just described. Gain Share payments do not impact SIP fees.</p> <p>Gain Share is related to SIP but is a separate revenue source provided to the County through a different channel under state law. In brief, local governments forego property tax revenue from participating SIP investments, but the investments create new jobs so the state gains personal income tax revenue. Gain Share is a mechanism for the state to share income tax growth in exchange for creating property tax incentives for significant investments in property improvements that lead to job creation. After a SIP agreement is in place, the state makes Gain Share payments to the County based on new incomes attributable to the SIP investment. The County then distributes the Gain Share funds pursuant to agreements with local government partners. The Oregon Legislature has capped the total amount of these Gain Share payments at \$16 million annually per county territory.</p>

Washington County Proposed Budget FY 2025-26 Questions and Answers

Number	Source	Topic	Question	Answer
				Washington County will continue to receive Gain Share payments because a 2014 SIP agreement among Washington County, Hillsboro and Intel is still active and providing jobs eligible for Gain Share payment calculations. As a geographic entity, Washington County should still receive the full \$16 million of Gain Share funds allowed by state law based on the income created by those jobs. As one of several local government recipients, Washington County has consistently retained just over \$9 million as our annual distribution of Gain Share revenue from the state.
12.	Budget Committee Member Jeff Sarafa	Strategic Investment Program and Gain Share	Can you provide how much the County will earn each year from this SIP before and after Gain Share?	<p>We are unable to predict annual investments of private companies. Under the terms of the 2014 SIP agreement with Intel, we will receive approximately \$35.8 million this fiscal year.</p> <p>In addition, Washington County has consistently received \$9 million in Gain Share funds and is likely to do so based on the jobs related to the 2014 SIP Agreement with Intel.</p>
13.	Budget Committee Member Jeff Sarafa	Strategic Investment Program and Gain Share	Since Gain Share goes away after 2030, how much will the County earn in 2031?	<p>Under current law, Gain Share will sunset in 2030. Unless the law is changed, no Gain Share payments would be made to any eligible local government in Oregon in 2031, including Washington County.</p> <p>The SIP agreements will continue to provide payments in lieu, which will vary based on investments made by Intel based on the terms of the 2014 Intel contract.</p>
14.	Budget Committee Member Jeff Sarafa	Strategic Investment Program and Gain Share	What % of the amount of SIP funds due from Intel is contractually required vs.	All SIP funds are paid under contractual requirements. There are no discretionary amounts to be paid by companies that have entered into SIP agreements with Washington County.

Washington County Proposed Budget FY 2025-26 Questions and Answers

Number	Source	Topic	Question	Answer
			discretionary to be paid by Intel?	
15.	Budget Committee Member Jeff Sarafa	Strategic Investment Program and Gain Share	Given the tenuous financial situation for Intel compared to prior years, have you discussed with County counsel what are the County's legal remedies if Intel decides not to pay the full SIP funds due to the County?	We expect all parties of SIP agreements to comply with the terms provided in them, including provisions that anticipate any lack of payment. Washington County would consider any internal conversations with attorneys representing the County to be confidential due to attorney-client privilege.
16.	Budget Committee Member Jeff Sarafa	Strategic Investment Program and Gain Share	Have you done a worst case scenario of what the County's response will be if Intel does not pay the SIP? Or if Intel gets acquired and the acquirer does not pay the SIP?	As much as possible, Washington County has sought to avoid using any one-time revenue source to support on-going operations, including revenue associated with SIP agreements. The County has also sought to maintain a reasonable fund balance in the SIP and Gain Share program so that any operations or payment obligations using that revenue source would have enough resources to "ramp down" from that use. Any response related to contract enforcement would be confidential due to attorney-client privilege.
17.	Budget Committee Member Jeff Sarafa	Strategic Investment Program and Gain Share	Has Intel approached the County to renegotiate the SIP agreement to ask for a lower amount to be paid for the remaining years? What will be the	Washington County is party to an active SIP agreement with Intel that was signed in 2014. Intel continues to make investments under the terms of that active agreement. Any response related to contract enforcement or requested renegotiation would be confidential due to attorney-client privilege.

Washington County Proposed Budget FY 2025-26 Questions and Answers

Number	Source	Topic	Question	Answer
			County's response to this scenario?	
18.	Budget Committee Member Jeff Sarafa	Strategic Investment Program and Gain Share	Has the County does scenario planning for what might happen if Intel lays off 20% of their workforce and closes campuses in Washington County?	As much as possible, Washington County has sought to avoid using any one-time revenue source to support on-going operations, including revenue associated with SIP agreements. The County has also sought to maintain a reasonable fund balance in the SIP and Gain Share program so that any operations or payment obligations using these revenue sources would have enough resources to "ramp down" from that use. It is important to note that Intel, which is the largest private employer in Oregon, is consistently Washington County's largest property taxpayer, even with the tax abatements in effect through SIP agreements. The economic impact of Intel's activities are significant.
Enhanced Sheriff's Patrol District				
1.	ESPD/URMD Budget Committee Member Richard Steinbrugge	Methodology for determining patrol costs	ESPD; Pages 468/9 I assume there is a baseline of patrol service provided across the entire County, including within the ESPD, and that the funding produced from the \$1.47/\$1,000 levy adds an additional layer of services targeted specifically within the special district. I would like to understand the	Here are answers to each of these questions: 1. More details regarding the 26 patrol vehicles include the following: A. Vehicles are purchased with one funding source. A General Fund or Public Safety Local Option Levy vehicle is set up with a monthly replacement cost so when the vehicle reaches end-of-life, the funds have been collected. Vehicles purchased with Enhanced Sheriff's Patrol District (ESPD) dollars are replaced in their entirety at end-of-life because replacement funds aren't collected during the life of the vehicle. The initial funding source of the vehicle is responsible for the replacement. B. Yes, some assignments such as K-9, motorcycles or detectives are a one-to-one ratio because the vehicles are assigned for the specific role. Other pooled patrol cars run at a two-deputy-to-one car ratio as a rule. Since the vehicles are pooled, they can be used for about two shifts per day depending on overlap. Based on the need to have spare vehicles at the various precincts for special

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			<p>methodology for allocating Countywide patrol efforts/costs between the ESPD budget and the Sheriff's patrol budget.</p> <p>For example:</p> <p>1. Please provide more details about the 26 patrol vehicles that are to be replaced. I assume patrol vehicles are used interchangeably within and outside the ESPD. Therefore, some questions that arise:</p> <p>A. How is the cost burden for Countywide replacement vehicles allocated between the ESPD budget and the Sheriff's budget?</p> <p>B. Is there math for something like a "full time vehicle equivalent" [FTVE ... is that a thing?] in order</p>	<p>events, court appearances or overtime shifts, the two-to-one ratio has allowed for vehicles to be available even while trying to manage routine maintenance.</p> <p>C. Vehicles are assessed based on milage. If a vehicle has low milage as it nears its five-year / 100,000-mile life span and is still functioning strong with limited maintenance issues, an interactive process with the Sheriff's Office and Fleet can be made to extend the life of the car.</p> <p>D. The lifespan determination is established when the vehicle is put into service. The standard replacement schedule is at five years and/or 100,000 miles, whichever comes first. Specialty vehicles may have an extended lifespan depending on the purpose of up to 20 years. Passenger vans for transports have a lifespan of 12 years and detective vehicles have a 10-year lifespan.</p> <p>E. Unlike many other pooled vehicles the County owns, the Sheriff's Office's vehicles are running 24 hours a day, 7 days a week and 365 days a year. In addition, the driving style with vehicles operated by the Sheriff's Office is more demanding on the cars than other County vehicles when responding to life-safety emergency calls for service.</p> <p>F. Not specifically, because the Sheriff's Office is currently short vehicles and not up to the necessary ratio of two deputies to one vehicle. Vehicles in such a large fleet are also regularly out of commission or at the shop for maintenance.</p> <p>2. Patrol deputy FTE costs are funded by one funding source. The standard that is used is the officers-per-thousand metric. As established by the Board of County Commissioners at the creation of the Enhanced Sheriff's Patrol District (ESPD), subsequent ESPD local option levies and for each countywide Public Safety Local Option Levy, the desired service level is 1.08 officers per thousand population. Based on this metric, ESPD funds 0.54 patrol deputies, the Public Safety Levy funds 0.18 patrol deputies and the General</p>

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			<p>to compare the patrol vehicle usage (and the replacement cost burden) between ESPD and the non-ESPD areas of the county?</p> <p>C. How has the average patrol vehicle fleet age trended over time?</p> <p>D. What is the criteria for the end-of-life determination?</p> <p>E. Are there general guidelines, or specific targets, related to these two metrics? If so, how does the county's patrol fleet data compare?</p> <p>F. Would fewer patrol vehicles be needed due to the elimination of 10 deputy positions? Could some end-of-life vehicles be retired without replacements?</p>	<p>Fund should fund 0.36 patrol deputies. In addition to guiding vehicle procurement, this metric determines how many officers are needed based on the county's population.</p>

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			2. Similar questions regarding the allocation of patrol deputy FTE costs.	
3.	ESPD/URMD Budget Committee Member Dick Steinbrugge	Fleet	When vehicles are retired from service, is there a salvage value that is credited back to the fund that purchased them?	Yes, at end of life the vehicles are auctioned off by Fleet Services and the revenue is credited back to the ESPD fund.
4.	ESPD/URMD Budget Committee Member Dick Steinbrugge	Fleet	Regarding the patrol vehicle replacement schedule (5 years/100,000 miles), is the fleet replacement burden generally spread out at roughly 1/5 of the fleet per year? Or were the ESPD funded vehicles initially purchased all at once, thus tend to turnover in mass every 5 years? If the latter, should a strategy be developed to smooth out this cost bubble over a period of time?	The ESPD-funded vehicles weren't purchased all at once, and the replacements are spread out across the replacement period. It isn't at an equal 1/5 of the fleet per year due to variables. As vehicles are assessed based on milage. If a vehicle has low milage as it nears its five-year / 100,000-mile life span and is still functioning strong with limited maintenance issues, an interactive process with the Sheriff's Office and Fleet can be made to extend the life of the car. Another consideration is when a vehicle is ordered and the time frame at which it is put into service. A vehicle budgeted for replacement in one year may not be received and put into service until the following fiscal year in which case the replacement is re-requested.
5.	ESPD/URMD Budget	Law Enforcement Patrol	Confused about the patrol deputy FTE	The General Fund (0.36) and Public Safety Local Option Levy (0.18) provide the base level of service across Washington County at 0.54

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	Committee Member Dick Steinbrugge		<p>response. My understanding has been that the special district benefited from a higher level of patrol service above the Countywide standard and that the revenue from the ESPD levy was fully invested in bolstering patrol services exclusively within the ESPD; seems to be the intended purpose of the special district levy. The response to my question makes it appear that some of this revenue is used to supplant Public Safety Levy/General Fund funding for deputy FTE costs devoted to patrolling the district rather than adding resources. Perhaps a misread by me ... it would be helpful to understand what specific enhanced</p>	<p>officers per thousand based on population. The special district of ESPD provides funding for the additional .54 officers per thousand in the urban unincorporated areas of the district for a service level of 1.08. The additional service level that ESPD provides is above the base level provided across the rural unincorporated areas of Washington County.</p>

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			services are provided within the special district and to confirm that ESPD levy revenue is fully linked to those services.	
North Bethany County Service District for Roads				
1.	NBCSDR Budget Committee Member Sarah Beachy	Revenue	What are the sources of the intergovernmental revenues? And why have we not gotten them previously	The intergovernmental revenues are utility reimbursements from Clean Water Services and Tualatin Valley Water District related to the Springville Road (Joss to PCC Entrance) project. When we plan significant road improvement projects, we work with utility providers to incorporate any necessary utility replacement or upgrade work in the road right-of-way into the road construction project contracts. This collaboration saves both agencies money and minimizes disruption to the public. Utilities reimburse the County for all costs of utility upgrades constructed by County contractors, which are reflected as Intergovernmental revenues in the budget. These revenues vary significantly from year-to-year based on utility needs and project timing.
2.	NBCSDR Budget Committee Member Sarah Beachy	Revenue	What are the sources of miscellaneous revenues?	Primarily interest earnings on the funds held in this budget fund.
3.	NBCSDR Budget Committee Member Sarah Beachy	Revenue	What are the sources of the operating transfers in and why the 44% decrease?	Operating transfers-in, which consist of Transportation Development Tax (TDT) and System Development Charge (SDC) fees from building permits, are expected to decline. As the area nears its final build-out with limited remaining developable land, these revenues will naturally decrease. While we estimate remaining buildable lots and potential revenue amounts, factors like housing market conditions heavily influence the actual revenues.

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4.	NBCSDR Budget Committee Member Sarah Beachy	Revenue	Are ‘Taxes’ the \$1.25 assessment? Overall, we usually look at funding streams in terms of the SDC, TDT, CSD... so I’m wondering which is what.	<p>Staff will provide a breakdown of the various anticipated revenue sources in the May 20 budget committee presentation.</p> <p>“Taxes” is the revenues anticipated from the District’s \$1.25/\$1,000 AV property tax rate.</p> <p>The Transportation Development Tax (TDT) and North Bethany Transportation System Development Charge (SDC) are one-time charges assessed on new development in North Bethany to help offset the cost of specific transportation system infrastructure improvements required to serve the area. These fees ensure that new growth pays its fair share of infrastructure costs.</p>
5.	NBCSDR Budget Committee Member Sarah Beachy	Expenditures	What’s the breakdown of the \$9.3m spent this year on each project?	The budgeted FY 2024-25 expenditures totaled ~\$9.3 million. The projected total FY 2024-25 actual expenditures are ~\$9.1 million, including ~\$8.4 million for Springville Road Phase 4 (Joss to PCC) and ~\$0.6m for Kaiser Road (Springville to Brugger). Expenditures also include program costs.
6.	NBCSDR Budget Committee Member Sarah Beachy	Expenditures	What is the estimated breakdown of the \$4.8m proposed 25-26 budget on each project?	The proposed FY 2025-26 expenditures total ~\$4.8 million, including ~\$3.9 million for Springville Road Phase 4 (Joss to PCC) and ~\$0.9m for Kaiser Road (Springville to Brugger). Expenditures also include program costs.
7.	NBCSDR Budget Committee Member Sarah Beachy	Expenditures	How much of the \$10m contingency left for 2026-27 will be unobligated?	Staff estimate that approximately \$4 million will be unobligated and available for future project expenditures at the end of FY 2025-26 (June 30, 2026). This estimate is contingent upon estimated revenue collection throughout FY 2025-26. Approximately \$1.5 million is anticipated from District property tax collections, but the remaining estimated revenue depends on ongoing build-out within the area, which generates System Development Charge (SDC) and Transportation Development Tax (TDT) revenue. These revenue sources are challenging to predict because the timing and pace of construction is influenced by a wide range of market factors beyond the County’s control.

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Number	Source	Topic	Question	Answer
8.	NBCSDR Budget Committee Member Sarah Beachy	Expenditures	Are there enough unobligated funds to begin the initial stage of preliminary design for the completion of Shackelford or Kaiser (Brugger to Shackelford) estimated last year at \$500,000?	Staff have determined that there will be adequate unobligated funding and staffing available in FY 2025-26 to begin this work. We will be proposing to allocate ~\$500,000 each (\$1 million total) for preliminary design of the Shackelford Road (Kaiser to Newberry) and the Kaiser Road (Brugger to Shackelford) projects. Doing so will require a fall budget adjustment following adoption of the proposed budget. This preliminary design work will help ensure that we have an adequate basis for estimating full project costs for these two projects. That will help us begin developing a funding/financing strategy for those future projects.
9.	NBCSDR Budget Committee Member Sarah Beachy	General	Why was there no subcommittee meeting this year?	This is largely a status quo year with no significant new issues that have not previously been discussed with the subcommittee. Delays in finalizing our projections of future revenues and committee appointments made it challenging to schedule a meeting ahead of the budget committee convening. We anticipate holding a subcommittee meeting in early 2026 to review the overall status of current and potential future district-funded projects.
Urban Road Maintenance District				
1.	ESPD/URMD Budget Committee Member Richard Steinbrugge	Pause to Pedestrian and Biking Improvement (PBI) Projects	URMD Pages 475/6 Comment: Regarding the “pause” in the PBI program, recommend noting in the final budget document that the County’s URMD Advisory Committee reviewed this proposal and	Thank you. This recommendation is noted.

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			endorsed the decision to pause the program.	
2.	ESPD/URMD Budget Committee Member Richard Steinbrugge	Method for budgeting Pedestrian and Biking Improvement (PBI) projects	During the budget hearing last year, there was discussion about changing how the expenditure for PBI projects was displayed. As I recall, the full unexpended cost for all PBI projects previously approved by the Board had been included as proposed expenditures. Yet, these are mini-capital projects with expenditures often spread over multiple fiscal years. Last year, Commissioner Rogers pointed out that only the amount of funding actually expected to be expended during the next FY should be included as the proposed expenditure	<p>A. Confirmed: The approach discussed is the one used to form the budget; thus the approximately \$5.5 million proposed expenditure represents expected outlays in FY 2025-26, including the shift from safety improvement projects to road maintenance.</p> <p>B. The Urban Road Maintenance District (URMD) budgeted contingency increase of more than 56% is not exclusively limited to future expenditures of previously approved Pedestrian and Bike Improvement (PBI) projects; it also builds the fund balance in preparation for future-year road maintenance projects.</p>

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			<p>in the budget.</p> <p>Questions:</p> <p>A. Has that revised approach been adopted; thus the ~\$5.5M proposed expenditure for PBI represents expected outlays in FY 2025-26?</p> <p>B. Does that also explain the large increase in the URMD budgeted contingency of +56%; apparently becoming the holding place for future expenditures of previously approved PBI projects? Or, is there a different reason for the contingency increase?</p>	
3.	ESPD/URMD Budget Committee Member Richard Steinbrugge	Method for budgeting Pedestrian and Biking Improvement (PBI) projects	Expenditures budget of \$5.5M ... please provide the split between expected PBI costs and “the shift to road maintenance”.	FY 2025-26 Pedestrian and Biking Improvement (PBI) costs are expected to be about \$2 million. The remaining roughly \$3.5 million will be used for a combined effort of pavement overlay and slurry seal treatments both occurring this year, rather than past practice of alternating back and forth between the two pavement treatments each year.

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4.	ESPD/URMD Budget Committee Member Richard Steinbrugge	Method for budgeting Pedestrian and Biking Improvement (PBI) projects	Regarding the +56% increase in contingency, please breakdown the split between future PBI costs and the increase to the fund balance.	The desired target fund balance for URMD is about \$5 million to account for the annual July-November revenue drought while we wait for the district's property tax revenues, as well as provide funding for any unplanned emergency expenditures in catastrophic events such as winter storms. Over \$3 million of the proposed, roughly \$8.5 million Contingency is expected to be spent in future budget years to complete previously committed PBI projects.