

		FY 2022-23 Budget Questions	Washington County Budget
Question #	Budget Area	Question	Answer
1	General	When will we be able to get responses to our questions.	We will try to get all questions answered before the June 1st and 2nd meetings and we will have them posted on the County budget webpage: https://www.co.washington.or.us/Support_Services/Finance/CountyBudget/2022-23-county-budget-reports.cfm .
2	General	From a budgetary perspective, is the County headed in the right direction? And, what metrics demonstrate that view? (Kind of the old, if you can't measure, you can't manage it philosophy.)	The County is engaging in financial planning efforts to ensure long term financial sustainability. The General Fund's projected fund balance (slide 21) shows that fund balance will be between 15% and 20% over the next five years per reserve policy.
3	General	With respect to how the proposed budgets are being presented, how do we see the year over year changes by Service Area (e.g. Public Safety & Justice)?	Each functional area's budget overview includes the modified 2021-22 budget (prior year), the proposed 2022-23 budget, and the difference between the two noted in the change column. Public Safety & Justice's budget overview is on page 88. In the Fund-Program and Org Unit books, on the County budget webpage, the budget and actual history is available for each Fund and Program or at each Organizational Unit. These reports show the 2019-20 Actual, 2020-21 Actual, 2021-22 Modified, 2022-23 Requested, and Proposed Budgets.
4	General	For the double-digit increases/decreases, is there a call out of the major drivers (e.g. Government, Support Services Budget decrease of 32%, yet FTE increase of ~17)?	The Budget Summary book Organizational Unit sections provide additional information about the significant changes for each Organizational Unit. General Government, Support Services' budget decreased 32% primarily due to the use of one-time federal funds in the prior year for COVID-19 response and recovery efforts. The Board of County Commissioners will allocate the second tranche of American Rescue Plan Act (ARPA) funds and a future supplemental budget will appropriate the funds (page 81). The net increase of 17 FTE is primarily due to new limited durations positions for COVID-19 response and recovery efforts. Additionally, in the Trends and Initiative's section, key issues are presented for the organizational units.
5	General	Can we compare the work being done by the County with other organizations in our community, such as Intel? How does the County cost of living compare to the average cost of living over the past 5 years versus this year? When there isn't inflation? Intel isn't giving cost of living as high as the County. What can we be more creative in how we run County business?	We have not compared our Cost-of-Living amounts (COLA) to private sector companies over the years. We understand that private sector companies use different methodologies for providing COLA's to their employees. Many private sector companies also offer bonuses that increase total compensation. The County does not provide bonuses so the comparable total compensation is a better measure to compare. Public sector compensation practices are also inextricably linked to the Public Employee Collective Bargaining Act, which is unique to public sector organizations.
6	General Government	Do the affordable housing properties go on the tax roles?	No, public affordable housing is exempt.
7	Culture, Education & Recreation	Does the parks budget analysis (page 224) cover all three parks and not just Scoggins?	Page 224 is the General Fund budget for Scoggins Park and Eagle Landing Parks and page 226 is the Metzger Park Local Improvement District only.
8	General Fund	Assuming revenues remain constant, has the interim Chief Financial Officer (CFO) looked out several (3-4) years to estimate the need for shortfall spending based on our unsustainable current budget needs?	We have completed a 5 year forecast, we anticipate future cuts and are working on a long term sustainability plan.
9	General Fund	Do we need to recommend more cuts than the \$30 million to provide long term stability?	Not at this time. Budget staff will provide regular updates to the Board of Commissioners regarding the County's financial sustainability, create a more robust financial plan, and update financial policies, including options for board consideration.
10	General Fund	Given that the County is citing the artificially low property tax rates as a reason for the budget shortfall, it kind of begs the question of why this is suddenly a problem in County budgeting? The tax rate caps have been in place for decades now, but this seems to be cited as a major reason where this \$30 million shortfall is coming from for the upcoming fiscal year. It seems like the County would be able to account for this reality better by now, unless I'm misunderstanding the connection here. Can you better explain this?	You are correct, our constrained property tax system has been in place since the 1990s and the challenges of cutting, capping and rolling back the County's primary discretionary revenue source have been building for years. In her budget message for the proposed budget, the County Administrator has pointed out structural challenges, such as this one, on both the revenue and expenditure sides of the ledger. She also highlights more immediate financial challenges facing the County. The point is that both categories of financial challenges are simultaneously affecting the County currently. You can find the budget message on page 7 of the Proposed Budget Summary.
11	General Government	Related to General Government Direct Services, alluding to the adjustments, can you describe the significant dollar amounts? Are positions being changed?	The significant decrease this year is directly related to the change in federal funds. Other reorganization activities include changing from Support Services to several different departments (i.e., Human Resources, Finance, Fleet, Facilities), moving staff from Support Services Administration to Human Resources, and County Auditor staff movement to County Counsel due to the current election in May.

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12	General Government	How much has the property tax revenue increased over the past 5 years? What is it projected to increase over the next 5 years?	The Assessed Value & Property Taxes table (pages 334-335) provides a history of property tax revenue. The General Fund Forecast is built with the assumptions of FY 2023-224-3.5%, FY 2024-25 5.5%, FY 2025-26-3.5%,FY 2026-27-4.5%, FY 2027-28-4.5%.
13	Housing, Health and Human Services	How will we sustain wage increases and these new positions in the current funding and inflationary environment? What is your strategic plan to reduce staff?	The County strives to align positions with funding sources. The grant funded positions are expected to be ongoing (public health modernization, Developmental Disability program positions and the metro position in Solid waste and recycling, SHS and affordable housing. ARPA positions, budgeted in fund 155, are limited duration and will end when the funding ends. Staff filling those positions are aware that they will be laid off when the funding runs out.
14	Housing, Health and Human Services	For the Air Quality program, how many woodstoves have we replaced and how will we continue the funding of this program?	Since the program launched in 2016, 590 wood stoves have been replaced. The projections through the end of this fiscal year will put the program at 610 replacements in the first 6 years. In addition, 23 old stoves were scraped in the first turn-in event. Over 296 tons of pollutant emissions have been prevented.
15	Housing Production Opportunity Fund	Can you help me understand what this means? \$4 million savings from postponing General Fund allocations for one year to the Housing Production Opportunity Fund (HPOF).	First, some important background. The County's commitment to increasing the supply of affordable housing countywide is reflected in various funds in the proposed budget for fiscal year 2022-23, including the Regional Affordable Housing Bond (\$50 million), Community Development Block Grant (\$5.4 million) and the HOME Investment Partnership (\$3.3 million). In addition, the Housing Authority of Washington County, which has a separate budget from Washington County, has an array of public and affordable housing programs and services. Finally, the 2021-22 Long Range Planning Annual Work Program for the Department of Land Use and Transportation includes implementation strategies for housing affordability in conjunction with House Bill 2001, legislation passed in 2019 increasing housing density within urban areas. The County created the Housing Production Opportunity Fund (HPOF) in FY 2016-17 with General Fund resources. This fund was created to allow completion of multifamily affordable housing projects that experience gaps in funding due to unforeseen circumstances such as construction cost increases, changes to tax credit financing, loss of other sources of funding, etc. Just after passage of the Regional Affordable Bond measure in November 2018, the Board approved additional discretionary investments in FY 2019-20 to the HPOF to help with gap funding and other local support needed to implement the new regional measure. This was later considered "year one" of a five-year, \$20 million total commitment of discretionary funds to increase affordable housing capacity in Washington County. Under the plan, approximately \$4 million of these discretionary dollars would be appropriated each fiscal year until FY 2023-24. Given the pressure on discretionary resources available to the County currently, the proposed budget for FY 2022-23 would have the anticipated \$4 million transfer to HPOF pause for the time being. The carryforward from the previous fiscal year is sufficient to support anticipated gap funding for affordable housing projects based on the estimated pipeline of current projects in development. Instead of transferring the \$4 million to HPOF next fiscal year, these discretionary dollars will be used as part of a plan to return balance to the General Fund, maintain discretionary reserve requirements and avoid layoffs, furloughs, cuts to salaries or other actions affecting the current workforce. The full plan is outlined in the budget message portion of the FY 2022-23 Proposed Budget Summary.
16	Land Use & Transportation	What percentage of the LUT budget is funded by the General Fund?	We interpreted "General Fund" as all discretionary revenue sources, including General Fund, Video Lottery and Gain Share. For FY 2022-23, total discretionary revenue sources as a percentage of all LUT revenues is estimated at 18.5% (\$40.0 million) including the MSTIP transfer from General Fund; or 2.7% (\$5.7 million) excluding the MSTIP transfer. While the discretionary revenue percentage is relatively small (excluding the MSTIP transfer), these revenue sources account for: - 100% of the Current Planning Code Compliance program (\$300,000 Video Lottery and \$25,000 General Fund). This annual funding has not increased since 2003. - 93% of the Long Range Planning Community Planning program for FY 2022-23 (varies year-over-year).

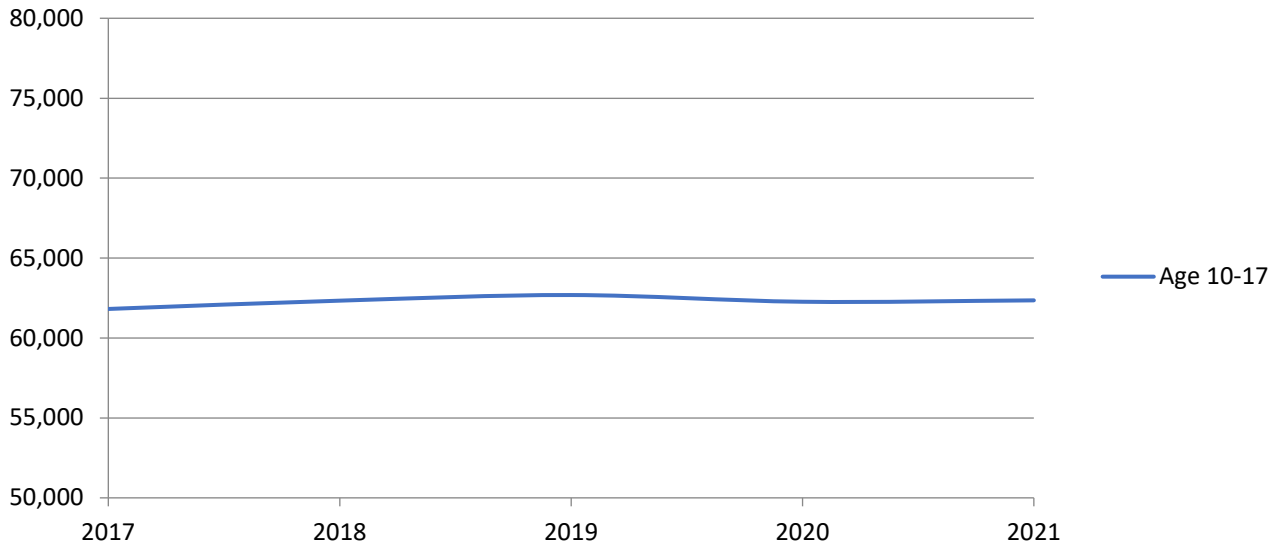
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17	Land Use & Transportation	How does LUT General Fund support compare to other Counties? It appears that we are not supporting many activities with the General Fund like other Counties do. For a number of years, we have been able to subsidize services with fees. Will this exasperate the current \$30 million deficit/hole we had this year. How is this going to work in the future? Will the General Fund need to subsidize these services? Are we going to continue to fund Code Enforcement?	<p>It is challenging to make direct comparisons between agencies due to differences in budgeting and in organizational structures and services (lines of business) provided within various agencies. However, there are some consistent themes among various programs housed in LUT.</p> <p>Most agencies use General Fund (GF) to subsidize their development review and development assistance functions; agencies surveyed over the past year indicated from 20 to 85% GF support. However, Washington County's Current Planning (Fund 172) development-review and development assistance programs are funded solely through fees for service. We may not be able to continue to provide these services at current levels without significant fee increases and/or ongoing General Fund support in the future. A consultant was hired to review these issues and make recommendations by late summer.</p> <p>The Current Planning Code Compliance program and the Long Range Planning Community Planning program are funded almost entirely by discretionary revenue sources each year. This is common among most jurisdictions. To the extent there is increasing demand for limited discretionary funding in other programs, these programs may need to be reassessed as well.</p>
18	Land Use & Transportation	We are looking forward to the consultant's assessment report. Based on slide 40, what portion of the road fund, current planning, and long range planning services are being provided to unincorporated areas?	<p>Road Fund: County-maintained roads exist throughout the county, including some major roads in cities. About 57% of Road-fund eligible road centerline miles are located in unincorporated areas (17% urban; 83% rural). About 48% of Road Fund-eligible road lane miles are located in unincorporated areas (23% urban; 77% rural). No General Fund support is provided.</p> <p>Current Planning, Development Review program: All development review services are provided in unincorporated areas (56% urban casefiles; 44% rural casefiles in FY 2020-21). No General Fund support is provided.</p> <p>Current Planning, Code Compliance program: All code compliance services are provided in unincorporated areas.</p> <p>Long Range Planning, Community Planning program: More than 90% of Community Planning activities are directly related to planning for unincorporated areas. Less than 10% of work is related to coordination with cities, including the development and revision of Urban Planning Area Agreements between the County and each city within the county; Metro and the state. 93% of revenue comes from discretionary sources (GF and Video Lottery).</p> <p>Long Range Planning, Transportation Planning program: This is a countywide function. Funding is from Road Fund and grants; no General Fund support.</p>
19	Miscellaneous Lottery Program	Where are the contributions to the Chambers of Commerce? Where is information on membership to economic development organizations?	The Lottery Program Dues and Membership table on page 304 (pdf page 340) of the FY 2022-23 Proposed Budget Summary provides this information.
20	Non-departmental Community Network	Are we reducing or moving Community Based Organizations (CBO's) expenses around?	The County has proposed a 5% cut to all listed partners in the budget summary book on page 274 of the electronic file and page 246 of the paper copy for this fiscal year.
21	Non-operating Building Equipment Replacement	What is the reason for adding \$3 million to the building equipment replacement (page 278)?	The additional \$3 million reflects fund balance carried over for large projects that require funding from multiple years. These projects include the Law Enforcement Center/Jail HVAC and equipment, the Walnut Street HVAC and roof, and the Justice Services Building HVAC.
22	Public Safety & Justice	Regarding the new Jail healthcare contract, the current contract was until 2025 and the new contract is costing 10% more. Did the current contract "give them an out" or can penalties be assessed for getting out of the contract?	The terms of the contract allowed for either the County or Health Care Provider to terminate the agreement, in whole or in part, for convenience upon 180 days prior notice (para 11.4 of the contract). CHP's attorney orally informed Jail staff and counsel, of CHP's intention to terminate on or about January 20, 2022. The question of penalties and remedies under the contract is a legal question to be referred to County Counsel for further discussion.
23	Public Safety & Justice	An interesting observation about the position cuts is that it is not an equitable reduction of staff between departments.	The new work group reviewing all positions cut and vacancies is working on an equitable distribution of position savings. Positions are being evaluated on several criteria including equity, funding source, and priority needs.
24	Public Safety & Justice	Related to Public Safety & Justice, specifically the Grants & Donations fund. Are these grants ongoing or annual? Do they need to be applied for each year?	It depends on the grants. Some are annual and some are recurring. We could include the time frame of grants in future budget analysis.

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25	Public Safety & Justice	Related to Public Safety & Justice, does the County have unprocessed Rape Kits? What is the status of these and plan to get caught up?	We do not have any backlog of sexual assault forensic evidence kits at the Sheriff's Office. Background: SB 1571 "Melissa's Law" (2017) streamlined testing of evidence kits at the State Police crime labs and updated legal standards for police agencies. In part, ORS 181A.325 requires law enforcement agencies have policies and procedures for collection and submission of the evidence kits to a crime lab; requires agencies obtain an evidence kit within seven days after the medical facility notifies the agency that the kit has been collected, and requires the evidence kit be submitted to the Department of State Police for testing within 14 days after taking possession from a medical facility.
26	Public Safety & Justice	Related to positions and staff (pages 48 & 49), the frozen & cut list of positions is not equitable and is primarily Sheriff's Office 26% and District Attorney 14%. It takes a long time to hire and maintain deputies which has an impact on response times. Is there defunding in this area and what are both the short and long term impacts? Will response times to emergencies increase?	At the time of the frozen list, the Sheriff's Office reductions were approximately 30% of total FTE and that is comparable to their proportionate share of total Countywide FTE. We are managing a \$3.7 million cut to the General Fund rather than these specific positions. We fully recognize that there are positions on this list that will require filling and we are also seeing additional vacancies. A multi-disciplinary team is evaluating positions and developing criteria to achieve a \$3.7 million salary savings. Staff is working with departments to ensure adequate staffing levels.
27	Public Safety & Justice	We have unique situation where Community Corrections staff don't/can't carry guns due to good Sheriff's Office support. Will we have more problems going forward due to holding positions vacant or Sheriff's Office staff reductions?	The Sheriff is not currently concerned about our ability to support county probation and parole officers in the near-term. However, responsiveness could become an issue if we're unable to fill vacancies over a prolonged period, due to General Fund positions being frozen or unfunded. While we are authorized just over 200 budgeted Patrol certified positions and have only six deputy vacancies, we average about 20 positions unavailable for duty because of new deputies in training, Family Medical Leave, Workers Comp., or military deployment. The Sheriff believes it's imperative to keep deputy positions fully staffed to best respond to our community's needs, account for normal turnover, and the approximate 10-month training cycle to prepare a new deputy for independent work. Importantly, Washington County probation and parole officers are not armed as part of an overall strategy to build rapport and a professional alliance as a change agent, working with justice impacted individuals in their transition to the community. Our probation and parole officers do not provide primary law enforcement duties. Given the majority of probation officers' work with justice involved individuals at the Washington County courts, the Community Corrections Center and Community Corrections offices in Hillsboro, the WCSO and the Hillsboro Police serve as their main back-up. They also enjoy support from all other police jurisdictions when needed to be safe during their field work.
28	Public Safety & Justice	Community Corrections (slide 33) talks about 10.5 FTE temps that are not filled. During the presentation, there has been discussion about reducing beds, and services and challenges with an incredibly lean organization. When staff call in sick does this require overtime and cause staff burnout? Do mandatory staffing requirements decrease the opportunity for staff to take vacations and recharge? By not filling these positions, are we exacerbating these challenges?	The department director is balancing staffing ratios, mandatory staffing requirements, and the cost of not filling positions. Work is in progress to reduce mandatory overtime yet still maintain ratios of staff to clients. The 10.5 positions here are continuing from last year and we are still working to deliver services. We will need to evaluate new positions against staffing ratios as well as overtime costs, as not filling a position to save money could be more costly in the end if overtime and staff burnout are factored in.
29	Public Safety & Justice	We might get some testimony on pulling back on Community Corrections, but also Juvenile (slide 34). With some of the 2020 census info, is there a chart of age demographic shift over a 5-year period? I recall that we have a growing population of children in our community. I am trying to gauge how children are entering the Juvenile system and how interaction can be shown with the demographics. How are our population demographics for teenagers changing over time? These services can have a very positive impact on this age group.	Please refer to the Washington County Juvenile Department Quick Reference Guide for 2020, and the Juvenile Department data about Washington County's youth population and youth referrals provided at the end of this document.
30	Public Safety & Justice	The Conciliation budget provides challenges to accessing justice. You did a nice job of articulating on how this helps with divorce situations and how to help maintain relationships. Are there any demographics or a way to show demand, like divorce, per capita over time? I am wanting some more indices for service level funded through state funds or mandated by them. Is there a way to better understand these challenges? How do we address our community's needs?	Please refer to Conciliation Services' data about conciliation orientation participants provided at the end of this document.

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31	Public Safety & Justice	With the 2020 census and population forecasting, does the position freeze list include the PS&J Levy and ESPD? How are general and special funds impacting the frozen and cut positions?	Special fund and General Funds are impacted while determining positions that don't impact the General Fund. We looking at the One County perspective when allowing positions to continue through the recruitment process.
32	Transportation Capital/MSTIP	General MSTIP questions related to continued contribution of General Fund dollars at the level we continue to support.	This is a larger stakeholder / policy question that could be addressed by the BCC.
33	Capital Budget	How will the budget committee be involved with the MSTIP funding allocations and the timeline?	These are policy questions regarding funding and timing of road construction projects. A Board workshop will be planned in the future to address these policy questions. The Board may also want to consider policy options around how we pay for transportation improvements. Options to consider are to continue with pay as we have funds or bond future projects.

Requested Juvenile Department Data

WASHINGTON COUNTY YOUTH POPULATION



COUNTY YOUTH POPULATION

	2017	2018	2019	2020	2021
Age 10-17	61,816	62,335	62,687	62,267	62,354

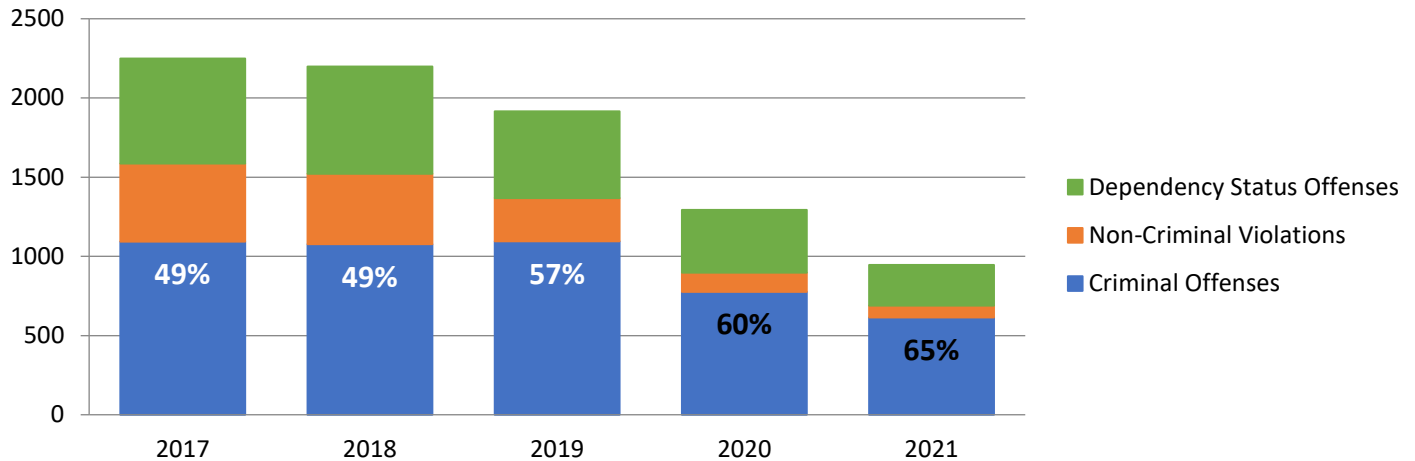
COUNTY YOUTH DEMOGRAPHICS (PERCENTAGE OF AGE 10-17 POPULATION)

	2017	2018	2019	2020	2021
African-American	3.3%	3.4%	3.5%	3.6%	3.7%
Asian	11.8%	12.3%	12.4%	12.3%	12.4%
Hispanic	25.1%	25.6%	26.2%	26.5%	26.7%
Native American	0.6%	0.7%	0.6%	0.6%	0.6%
White	59.1%	58.0%	57.3%	57.1%	56.6%

Discussion: The youth population in Washington County has varied slightly over the past seven years. Currently, the 10-17 population is up 538 since 2017, which represents a 0.9% increase. Since 2017, youth demographics have shifted with slight increases in the percentage of youth identified as African American, Asian, or Hispanic, no change in the percentage of youth identified as Native American, and a small decrease in the percentage of youth identified as white.

Data Source: Racial and Ethnic Disparities Relative Rate Index (RRI) Washington County (2017-2021 reports) – Oregon Juvenile Justice Information System (JJIS) BIS Reports System; population data provided by National Center for Juvenile Justice.

WASHINGTON COUNTY YOUTH REFERRALS



Note. Percentage shown indicates the proportion of referrals with criminal offenses each year.

	2017	2018	2019	2020	2021
Criminal Offenses	1,093	1,076	1,095	775	615
Non-Criminal Violations	493	444	272	122	74
Dependency Status Offenses	663	677	549	397	256
Total Referrals	2,249	2,197	1,916	1,294	945
Unduplicated Youth	1,421	1,403	1,299	900	703

Discussion: Referrals to the Washington County Juvenile Department declined by 15% from 2017 to 2019, with greater declines each year during the pandemic in 2020 (32% lower than 2019) and 2021 (27% lower than 2020). Despite the lower total number of referrals, the proportion of referrals with criminal offenses has increased annually since 2018, representing 65% of all referrals in 2021.

Data Source: Youth and Referrals Washington County (2017-2021 reports) – Oregon Juvenile Justice Information System (JJIS) BIS Reports System.