



PROPOSAL FOR A FIVE-YEAR Public Safety Local Option Levy

Washington County, Oregon
May 19, 2020 Election



FY 2021-22 to FY 2025-26

Submitted by Stephen Rhodes, Interim County Administrator

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Executive Summary

Overview

The purpose of this document is to provide the Board with information to replace the countywide Public Safety Local Option Levy for the five-year period of FY 2021-22 through FY 2025-26.

The current Public Safety Levy (Measure 34-236) was approved by the Washington County Board of Commissioners in May of 2015. The measure was subsequently authorized by voters in November of 2015 with 73% voting "Yes." It contains a fixed five-year property tax levy rate of \$0.42 per \$1,000 of assessed value that was estimated to generate a total of \$135.5 million over the five-year period from fiscal year 2016-17 through FY 2020-21 including an estimated first-year levy of approximately \$24.2 million. For a Washington County resident owning a home with an average assessed value (estimated to be \$255,408 in 2016-17), Measure 34-236 had a first-year estimated yearly cost of about \$107.27 or \$8.94 per month.

The current levy provides funding for 160.55 public safety and justice positions serving all residents of Washington County. These positions represent approximately 16% of the County's total criminal justice system workforce in FY 2019-20. On the revenue side, the current levy represents about 16% of the County's total criminal justice system funding for FY 2019-20.

The current levy will expire on June 30, 2021.

In keeping with your Board's direction at Work Sessions throughout 2019 and January of 2020, I am recommending that the Board establish May 19, 2020, as the election date to replace the five-year levy for the FY 2021-22 through FY 2025-26 time period. Because the cost of maintaining the current level of service for the growing Washington County population has outpaced revenue growth under the \$0.42 tax rate of the current local option levy, it is also my recommendation that the new levy replace the current tax rate of \$0.42 cents per \$1,000 of assessed value with a higher rate of \$0.47. New resources proposed to be used by the departments and organizations which are funded through the Public Safety Levy would help pay for:

- enhanced prosecution of child abuse and child pornography cases,
- increased investigation, enforcement and prosecution, incarceration and supervision of crimes related to domestic violence,
- additional juvenile diversion programs to reduce delinquency and
- victims' assistance and emergency shelter for survivors of domestic violence.

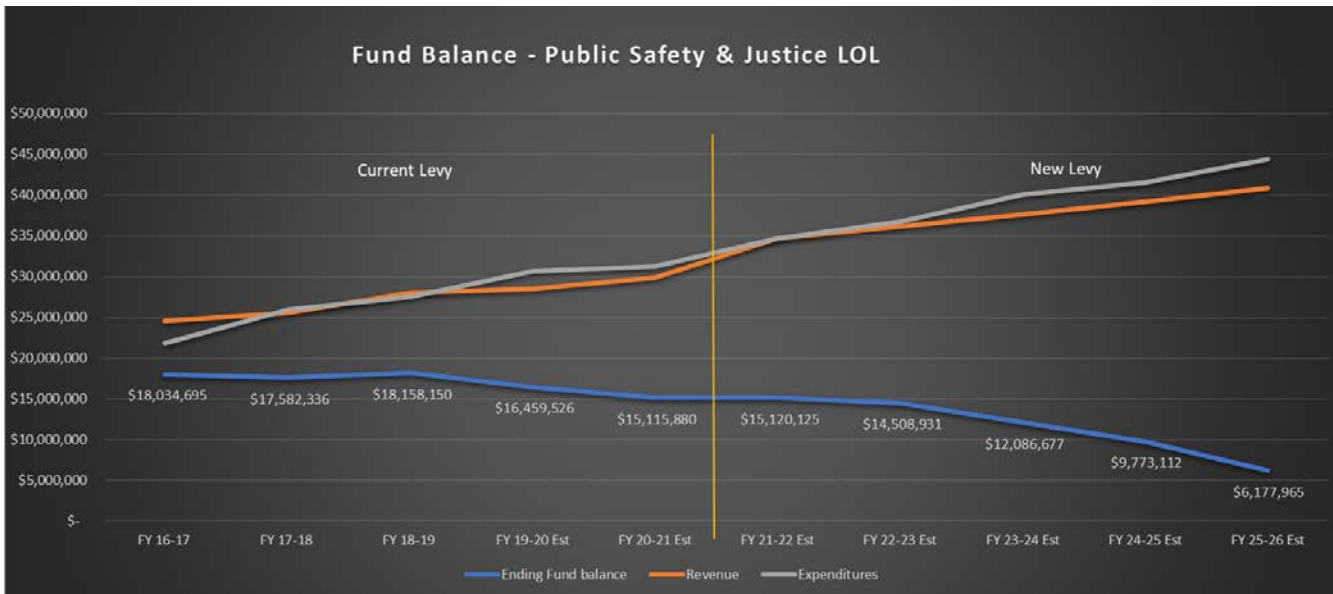
These additional resources would be accommodated by a new rate of \$0.47 per \$1,000 of assessed value. This proposed levy is estimated to generate total revenue of \$189 million with an estimated first-year levy amount of \$34.7 million. It would provide funding to increase staffing to 177.55 by the end of the five-year levy. For a resident owning an average-assessed Washington County home, this tax rate would have an estimated first-year cost of approximately \$141, or \$12 per month.

By way of comparison, the chart below compares the current (expiring) levy to the proposed levy.

	Current Levy	Proposed Levy	Change
Total estimated levy amount	\$ 136,801,453	\$ 189,164,529	\$ 52,363,076
Estimated 1st year levy amount	\$ 24,967,613	\$ 34,750,855	\$ 9,783,242
Cost per 1,000 / AV	\$ 0.42	\$ 0.47	\$ 0.05
Estimated 1st year cost per average home	\$ 105.96	\$ 140.69	\$ 34.73
1st year monthly cost per average home	\$ 8.83	\$ 11.72	\$ 2.89

An overview of revenue, expenditures and ending fund balance for the current and proposed levy is shown below. Revenues are shown on the orange line, expenditures on the gray line and ending fund balance is on the blue line. As the graph shows, the expenditures are outpacing the revenues. This is a planned reduction in ending fund balance and uses funds saved in past years to help fund the next levy. Managing the fund balance of the Public Safety Local Option Levy is a priority for the County. The goal of the annual fund balance is to provide between three to six months of expenditures. This will allow the County to maintain enough funds to pay for expenditures between July of each year and November when tax receipts are received.

If all assumptions used to calculate revenues and expenditures materialize as planned, the new tax rate of \$0.47 cents per \$1,000 of assessed value will accommodate the request for continuation of current services and new enhancements to programs. More details about levy services can be found in the Proposed Levy Budget and Assumptions section of this document.



Recommendation

Based on this analysis and Board direction, I recommend that County Counsel be directed to prepare the necessary ballot title and explanatory statement. Additionally, Board meeting dates pertaining to formal consideration of this proposal and measure filing are scheduled for January 28 and February 4 of 2020.

History and Importance of Levy Renewal

Since the first Public Safety Levy in FY 2001-02, the levy has made a critical contribution to the restoration of criminal justice system service levels that had eroded significantly prior to the levy's initial passage in 2000¹. In simple terms, the levy provides vital and basic justice-system-capacity benefiting all communities in Washington County that would create service gaps if not funded. These services provide substantial community benefits with prime examples that include: special multi-agency enforcement teams such as the Mental Health Response Team; timely prosecution of criminals and resolution of cases for victims, including the survivors of domestic violence; maintenance of effective juvenile prevention programs; keeping dangerous offenders incarcerated; and supervising and treating those offenders when placed on probation or parole.

The current levy is a significant contributor of financial support to the County's two-tiered role as both a partner law enforcement agency among our cities and as a mandated provider of basic justice system services not provided by cities (inmate incarceration, criminal prosecution, probation and post-prison supervision, juvenile supervision, etc.). These basic justice system services provide for essential "criminal justice system infrastructure" that operates as an adjunct to all city and County law enforcement efforts. A strong County criminal justice system infrastructure provides the credibility for the system's capacity to follow-through with offenders long after the initial law enforcement arrest is made. Specifically, it provides the availability of incarceration space when needed; timely and effective prosecution; and, effective post-incarceration supervision and treatment (probation/parole) that bolsters the overall effectiveness of a well-functioning criminal justice system. In FY 2019-20, the levy supports approximately 16% of the County's total criminal justice system workforce.

Levy-supported County justice services, as mentioned above, are relied upon heavily by city and County law enforcement agencies and contribute significantly to the maintenance of balance in the delivery of justice system programs. For example, an increase in the number of frontline officers in cities and the County without corresponding capacity for incarceration, prosecution and post-jail/prison supervision would create an imbalance in the system that ultimately leads to more crimes and arrests if follow-up capacity is not adequate.

There continues to be high demand placed on the justice system by growth in County population, by increases in law enforcement assets deployed by law enforcement agencies and by unfunded mandates from our federal and state partners (e.g., Prison Rape Elimination Act policies from the federal government, or the state transferring administration of child support administration to Washington County). Another example would be recent programmatic emphasis on enforcement and prosecution of crimes related to domestic violence. As many as 985 domestic violence cases were filed in the 2019 calendar year alone, a 36% increase in caseload when compared to the 2018 calendar year.²

Since the original Public Safety Levy in 2000 (then called the Community Safety Levy), funding has also been provided to emergency shelters operated by community-based nonprofits throughout the county. As indicated

¹ The Public Safety Local Option Levy has experienced five distinct funding phases: 1) Public Safety Levy I was approved by voters for the FY 2001-02 through 2005-06 time period; 2) due to failure of a renewal measure in 2004, there was no levy funding for FY 2006-07 and programs were maintained by an interim "bridge plan" supported by public safety expenditure reductions, levy fund reserves, temporary loans and County General Fund savings from reductions in General Fund public safety programs; 3) Levy II was authorized by voters for FY 2007-08 through 2010-11; 4) Levy III was approved for the FY 2011-12 through 2015-16 time period; and 5) Levy IV was approved for FY 2016-17 through 2020-21.

² Washington County District Attorney's Office, Domestic Violence Unit

in the explanatory statement approved by the Board at the time, these levy dollars were intended to provide a portion of their operating funds while the remainder was to come from other community-based sources. Although a flat dollar amount to shelters was appropriated over the five years of the 2000 levy, subsequent Boards have acted to increase these payments using the same projected rate of inflation as was applied to levy funding for the wages of County employees

Accordingly, the intent of this effort is to seek the replacement of the funding necessary to continue these important service levels and the attendant level of justice system capacity made possible by existing levy funds. It is also the intent of this proposal to expand the availability of resources needed to address the prosecution of child abuse and child pornography cases; increased investigation, enforcement and prosecution of crimes related to domestic violence; additional juvenile diversion programs to reduce delinquency; and better support the availability of victims' assistance and emergency shelter for survivors of domestic violence.

Levy Replacement 2020 Calendar

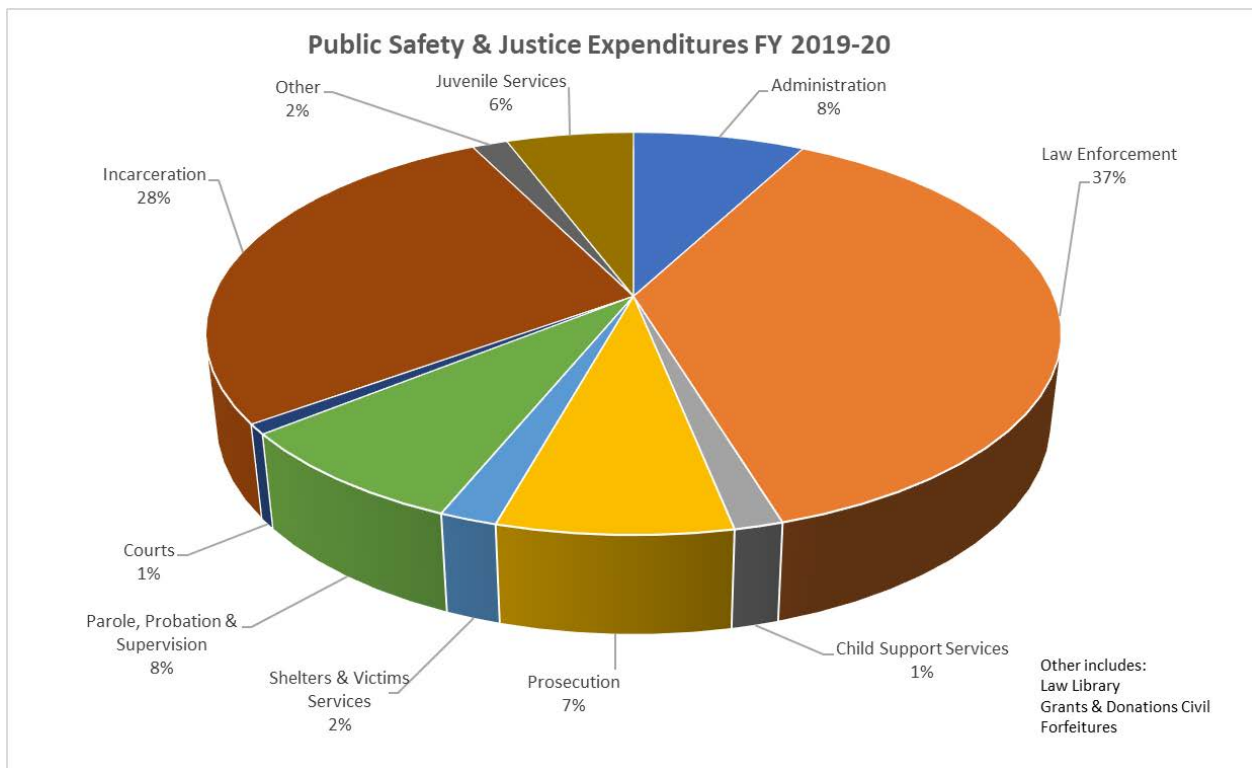
July 16, 2019	Board given overview of approach
Aug. 27, 2019	Board provides direction to pursue May Primary Election in 2020
Sept. 17, 2019	Board review of financial assumptions for Public Safety Levy
Oct. 29, 2019	Board provides direction to pursue voter survey for replacing the Public Safety Levy at a rate of \$0.47 per \$1,000 of assessed value
Dec. 17, 2019	Board briefing on results from voter survey
Jan. 14, 2020	Board Work Session to review levy approaches for proposal package
Jan. 16, 2020	Criminal justice system managers' review of approaches for proposal package
Jan. 17, 2020	Public Safety Coordinating Council (PSCC) review of approaches for proposal package
Jan. 21, 2020	Board Work Session to review final levy approaches for proposal package
Jan. 28, 2020	Board Work Session to discuss Proposal for Five-Year Public Safety Local Option Levy and Board to consider action in its regular business meeting to direct the Count Administrative Office and County Counsel to draft a ballot title and explanatory statement
Feb. 4, 2020	Board review/approval of ballot title and explanatory statement
Mar. 19, 2020	Measure filing deadline
May 19, 2020	Election

Current Levy Financial Overview

Levy Plays a Key Role in Financing Justice System Services

Where Do Overall Justice System Program Dollars Go?

In fiscal year 2019-20, the total operating budget for County-provided criminal justice programs and services totals approximately \$189 million dollars. The public safety and justice system provide for 983.50 Full Time Equivalent (FTE) positions and the public safety levy funds 160.55 (16%) of those positions. The following chart provides an overview of how the County's \$189 million-dollar public safety and justice budget is distributed among its major program/service areas:



What Programs Receive Funding from the Public Safety Levy?

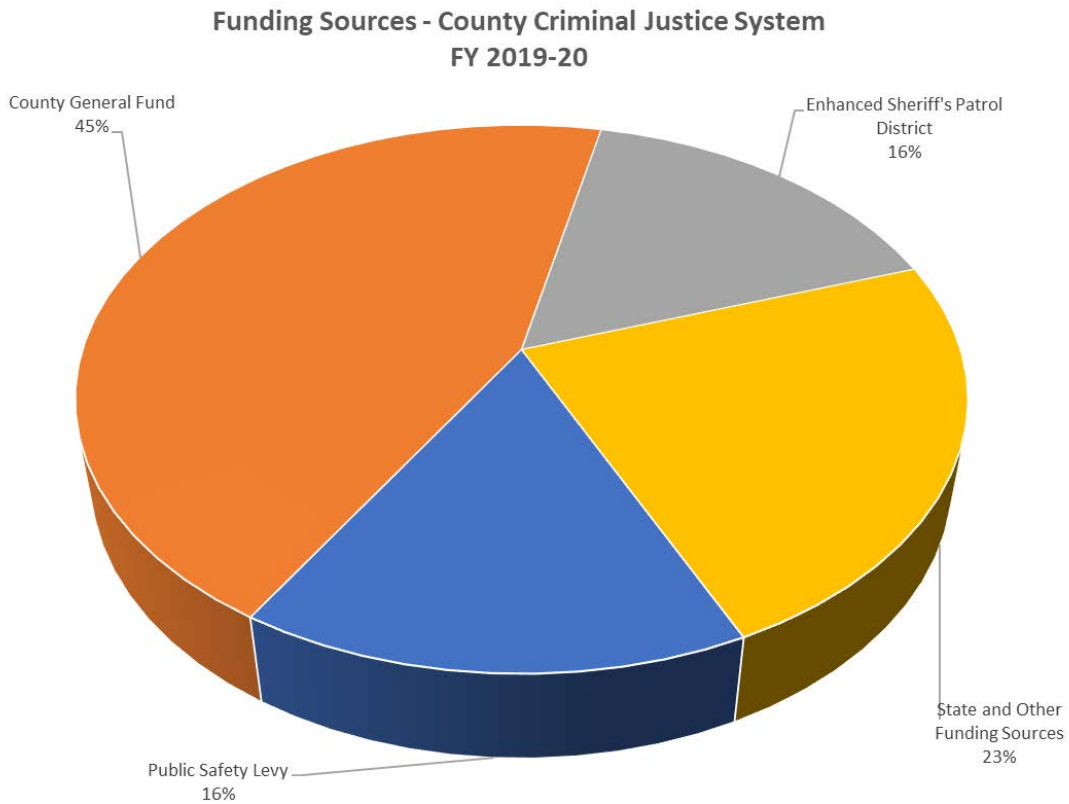
Levy funds are targeted primarily at augmenting existing County criminal justice programs funded by the County's General Fund and state-funded programs. The following programs are recipients of levy funding:

- Sheriff's Office: Executive Administration
- Sheriff's Office: Training
- Sheriff's Office: Law Enforcement Technology
- Sheriff's Office: Patrol Operations
- Sheriff's Office: Investigations
- Sheriff's Office: Records
- Sheriff's Office: Public Affairs
- Sheriff's Office: Civil
- Sheriff's Office: Forensics
- Sheriff's Office: Evidence
- Sheriff's Office: Jail Housing
- District Attorney: Child Support Enforcement
- District Attorney: Prosecution Services
- District Attorney: Victim Assistance
- Juvenile: Basic Services
- Juvenile: Secure Detention
- Juvenile: Prevention
- Community Corrections: Program Services
- Community Corrections: Parole/Probation Services
- Community Corrections: Community Corrections Center Housing
- Community Corrections: Drug Court Services
- Emergency Housing (Shelter) Services:
 - Domestic Violence Resource Center (DVRC)
 - Community Action
 - Good Neighbor Shelter
 - Family Promise of Washington County
 - Boys and Girls Aid Society Safe Place Shelter (youth shelter)
 - Washington County Family Justice Center
- Washington County Consolidated Communications Agency (WCCCA) 911 Center Equipment

Where Do Justice System Dollars Come From?

Funding for Washington County’s justice-system programs and services is supported by the following financing sources. In the overall scheme of public safety and justice financing in Washington County, approximately 16 cents of every dollar spent on programs and services come from the current levy.

The County General Fund is primarily comprised of property taxes and other discretionary revenues that are generally targeted at programs providing countywide benefits. Funding for the Enhanced Sheriff’s Patrol District is dedicated to enhancement of patrol capacity in the county’s urban unincorporated area. State funding mainly provides support for juvenile prevention programs and community corrections (parole and probation supervision). As can be seen below, the current levy provides a significant and important level of support for justice programs in the county.



Proposed Levy Budget & Assumptions

Levy Budget Summary

An overview of the proposed levy budget fund is included below. This summary of the levy fund includes seven budget units: Levy Administration; Sheriff’s Administration; Sheriff’s Law Enforcement; Sheriff’s Jail; District Attorney; Juvenile; and Community Corrections.

	Tax Rate per \$1,000 Value							5 year Total
	\$ 0.42	\$ 0.42	\$ 0.47	\$ 0.47	\$ 0.47	\$ 0.47	\$ 0.47	
	2020 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate	2025-26 Estimate	
Resources								
Beginning Fund Balance	18,620,767	16,459,526	15,115,880	15,120,125	14,508,931	12,086,677	9,773,112	15,115,880
<i>Non-Operating Revenues</i>								
1690 Levy Administration	27,891,955	29,251,975	34,059,599	35,489,094	36,956,770	38,469,771	40,038,692	185,013,926
<i>Operating Revenues</i>								
4010 SO Administration								
4020 Law Enforcement Services	36,260	38,073	39,977	41,975	44,074	46,278	48,592	220,896
4030 Jail								-
4510 District Attorney	534,009	560,709	588,745	618,182	649,091	681,546	715,623	3,253,186
5010 Juvenile	16,660	17,493	18,368	19,286	20,250	21,263	22,326	101,493
5515 Community Corrections								-
Total Operating Revenue	586,929	616,275	647,089	679,444	713,416	749,086	786,541	3,575,576
Total Revenue	28,478,884	29,868,250	34,706,688	36,168,537	37,670,186	39,218,857	40,825,233	188,589,502
Total Resources	47,099,651	46,327,776	49,822,567	51,288,662	52,179,116	51,305,534	50,598,345	203,705,381
Expenditures								
<i>Non-Operating Expenditures</i>								
1690 Levy Administration	16,265,031	1,437,611	2,042,082	2,083,759	2,325,288	2,170,265	2,215,147	10,836,541
<i>Operating Expenditures</i>								
4010 SO Administration	2,252,974	2,646,131	2,950,343	3,084,919	3,268,878	3,375,936	3,585,785	16,265,861
4020 Law Enforcement Services	12,875,082	13,722,459	14,560,796	15,278,309	16,909,622	17,609,482	19,033,481	83,391,690
4030 Jail	3,342,762	2,970,220	3,438,349	3,887,561	4,191,921	4,418,254	4,749,054	20,685,139
Subtotal Sheriff's Office	18,470,819	19,338,810	20,949,488	22,250,789	24,370,422	25,403,672	27,368,320	120,342,690
4510 District Attorney	3,684,653	3,910,826	4,347,366	4,694,823	5,053,946	5,302,292	5,649,338	25,047,766
5010 Juvenile	1,716,616	1,622,753	1,893,264	1,952,199	2,055,081	2,119,563	2,231,609	10,251,717
5515 Community Corrections	5,179,122	4,901,897	5,470,242	5,798,162	6,287,702	6,536,630	6,955,966	31,048,702
Total Operating Expenditures	29,051,210	29,774,286	32,660,361	34,695,973	37,767,151	39,362,157	42,205,233	186,690,875
Total Expenditures	45,316,241	31,211,897	34,702,443	36,779,732	40,092,439	41,532,422	44,420,380	197,527,416
Ending Fund Balance	1,783,410	15,115,880	15,120,125	14,508,931	12,086,677	9,773,112	6,177,965	6,177,965

Approach to Levy Development & Assumptions

As can be seen in the previous budget summary and on the following table of key levy development assumptions, several factors are considered as the local option levy is developed:

Fiscal Year	New Levy Assumptions				
	2021-22	2022-23	2023-24	2024-25	2025-26
Assessed Value	\$ 73,937,989,841	\$ 77,080,354,409	\$ 80,356,269,471	\$ 83,771,410,924	\$ 87,331,695,888
AV Annual Increase	4.25%	4.25%	4.25%	4.25%	4.25%
Tax Rate	\$ 0.47	\$ 0.47	\$ 0.47	\$ 0.47	\$ 0.47
Tax Levy Imposed	\$ 36,229,615	\$ 37,769,374	\$ 39,374,572	\$ 41,047,991	\$ 42,792,531
Property Tax Collection Rate	96%	96%	96%	96%	96%
Property Tax Collection	\$ 34,780,430	\$ 36,258,599	\$ 37,799,589	\$ 39,406,072	\$ 41,080,830
Delinquent Taxes	1%	1%	1%	1%	1%
Delinquent Taxes as a % of current year taxes	\$ 362,296	\$ 377,694	\$ 393,746	\$ 410,480	\$ 427,925
Annual Interest earnings percentage	2.00%	2.00%	2.00%	2.00%	2.00%
Department Revenue Growth Rate	5%	5%	5%	5%	5%
Department Revenue Collection Rate	98%	98%	98%	98%	98%
Annual Expenditure Rate	94%	94%	94%	94%	94%
M&S Expenditure Growth Rate (COLA)	2.50%	2.50%	2.50%	2.50%	2.50%

- The estimated beginning balance for the new levy is calculated based on the estimated ending balance for all levy programs as of the end of fiscal year 2020-21 (the last year of the expiring levy). The estimated beginning fund balance for the new levy period (FY 2021-22 to FY 2025-26) of approximately \$15 million dollars is the result of slightly higher than anticipated tax revenues, reserve (contingency) funds not being utilized and cautious spending patterns on the part of the County's public safety and justice program managers during the current levy period (FY 2016-17 to FY 2020-21).
- An estimate of taxes to be generated by the new local option levy considers modest growth following the continued growth in the U.S. economy. Using a conservative approach, the growth in assessed value is assumed to be 4.25% per year for life of the proposed levy.
- Determinations are then made of the approximate delinquent tax collections that are due from previous tax years which are based on historic proportional relationships between taxes collected on time, and taxes that are paid on a delinquent basis.
- An estimate of annual interest earnings on the levy fund balance is obtained based upon an estimate of the levy fund's average monthly balance for the new levy period (FY 2021-22 to FY 2025-26). As with the tax revenue assumptions outlined above, interest rate earnings assumed for the proposed levy are slightly lower than the current levy.
- In other areas, budget estimates have been developed for levy programs for the next five years using the assumptions highlighted on the previous table. A key assumption is that each year's budget is expected to be expended at the 94% level. This means that each year's budget is calculated based on the cost-increase assumptions listed on the following table (that is applied to the prior year's budget) and is then assumed to be under-spent by 6% each year. **These approaches are being taken in order to: provide long-term financial sustainability for levy programs; meet month-to-month cash-flow requirements; and provide flexibility in the event of unforeseen fiscal challenges and uncertainties.**

Finally, once all fund balance and revenue/expenditure assumptions are calculated over the life of the levy, the sustainability of the current tax rate is evaluated/entered and estimated taxpayer impacts for the proposed levy is calculated using estimated assessed values and an average-priced county residence.

Proposed Permanent Position Information

Calculation of Employee Benefits

Fiscal Year	New Levy Assumptions				
	2021-22	2022-23	2023-24	2024-25	2025-26
Duty Gear for each new Patrol Deputy	\$ 20,924	\$ 21,447	\$ 21,984	\$ 22,533	\$ 23,097
Duty Gear for each new Patrol Deputy post 1st year	\$ 3,781	\$ 3,876	\$ 3,973	\$ 4,072	\$ 4,174
Duty Gear for each new Jail Deputy	\$ 14,723	\$ 15,091	\$ 15,468	\$ 15,855	\$ 16,252
Non-Capital - Fleet Internal	5%	5%	5%	5%	5%
Indirect Cost Allocation Plan	8%	8%	8%	8%	8%
Personnel Services Cost of Living Adjustment	2.50%	2.50%	2.50%	2.50%	2.50%
Health Insurance inflation %	4.00%	4.00%	4.00%	4.00%	4.00%
Health Insurance	\$ 18,171.39	\$ 18,353.11	\$ 18,536.64	\$ 18,722.01	\$ 18,909.23
PERS Debt Service	0.84%	0.88%	0.88%	0.88%	0.88%
PERS OPSRP ER	22.27%	22.27%	26.73%	26.73%	32.08%
PERS OPSRP ER Police	27.83%	27.83%	33.39%	33.39%	40.07%
PERS Pick-Up	6.00%	6.00%	6.00%	6.00%	6.00%
PERS Tier 1 & 2	32.08%	32.08%	38.49%	38.49%	46.19%
Bilingual Pay	\$ 1,428	\$ 1,428	\$ 1,428	\$ 1,428	\$ 1,428
Tri-Met Tax	0.7900%	0.8000%	0.8100%	0.8200%	0.8200%
Unemployment Insurance	\$ 30.00	\$ 30.00	\$ 30.00	\$ 30.00	\$ 30.00
VEBA - FOPPO	\$ 888.50	\$ 926.26	\$ 965.62	\$ 1,006.66	\$ 1,049.45
VEBA - WCPOA	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00
Workers Comp Work Day Tax	\$ 24.96	\$ 24.96	\$ 24.96	\$ 24.96	\$ 24.96
Workers Comp - Community Corrections	\$ 868.97	\$ 938.49	\$ 1,013.56	\$ 1,094.65	\$ 1,182.22
Workers Comp - DA	\$ 675.35	\$ 729.37	\$ 787.72	\$ 850.74	\$ 918.80
Workers Comp - Juvenile	\$ 727.83	\$ 786.06	\$ 848.95	\$ 916.86	\$ 990.21
Workers Comp - SO	\$ 1,723.94	\$ 1,861.85	\$ 2,010.80	\$ 2,171.67	\$ 2,345.40
Work Day Tax	\$ 24.96	\$ 24.96	\$ 24.96	\$ 24.96	\$ 24.96
Boot Allowance (WCPOA)	\$ 125.00	\$ 125.00	\$ 125.00	\$ 125.00	\$ 125.00
Boot Allowance (SO non-Rep)	\$ 125.00	\$ 125.00	\$ 125.00	\$ 125.00	\$ 125.00
Clothing Allowance (WCPOA)	\$ 720.00	\$ 720.00	\$ 720.00	\$ 720.00	\$ 720.00
Allowance - Smart Phone	\$ 910.00	\$ 910.00	\$ 910.00	\$ 910.00	\$ 910.00
Allowance - Tablet	\$ 520.00	\$ 520.00	\$ 520.00	\$ 520.00	\$ 520.00

The preceding table includes information pertaining to the benefits calculation assumptions for the permanent positions included in the proposed levy. These positions were authorized in the current levy and are included for continued funding in the proposed levy. More details regarding staffing and specific positions are included in the “Budget Summaries” section of this report.

Salary levels for each permanent position are derived from the County’s fiscal 2019-20 pay plans and are inflated by a cost of living adjustment (COLA) calculation base on Consumer Price Index-West Coast (annual average) (CPI-W) for each ensuing fiscal year. Assumptions used in the calculation of benefits for these positions are included in the table presented previously. In some cases, percentages are used, and these are the factors that are applied to each position’s annual salary to obtain the respective annual cost for each benefit area. In other cases, dollar amounts (premiums) are used and are added to the total benefits package. A listing of the actual permanent positions by program area is included on the following two pages.

Proposed Permanent Positions--Summary by Program

Proposed Permanent Position -- Summary by Program							
Position Title	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Sheriff's Office Administration							
Equipment and Supply Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Jail Sergeant	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Senior Administrative Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Senior Management Analyst	1.00	1.00	1.00	1.00	1.00	1.00	1.00
General Services Aide	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Lieutenant	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Management Analyst II	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Deputy (Training Center)	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Corporal (Training Center)	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Information Systems Analyst II	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Law Enforcement Technology Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Total Sheriff's Office Administration	15.00	15.00	15.00	15.00	15.00	15.00	15.00
Law Enforcement							
Administrative Specialist II	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Senior Administrative Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00
General Services Aide	0.25	0.25	0.25	0.25	0.25	0.25	0.25
Equipment and Supply Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Civil Deputy	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Deputy	29.00	33.00	33.00	34.00	35.00	36.00	37.00
Corporal	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Sergeant	4.00	4.00	4.00	4.00	4.00	4.00	4.00
Lieutenant	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Detective	9.00	9.00	9.00	9.00	9.00	9.00	9.00
Investigative Support Specialist	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Criminal Records Specialist II	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Senior Criminal Records Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Program Communication and Education Specialist, Sr	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Forensic Unit Supervisor	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Forensic Technician I	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Forensic Analyst	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Evidence Officer II	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Total Law Enforcement	62.75	66.75	66.75	67.75	68.75	69.75	70.75
Jail							
Administrative Specialist II	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Mental Health Specialist II	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Jail Services Technician II	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Jail Sergeant	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Jail Deputy	10.00	10.00	12.00	14.00	14.00	14.00	14.00
Total Jail	15.50	15.50	17.50	19.50	19.50	19.50	19.50
Total Sheriff's Office	93.25	97.25	99.25	102.25	103.25	104.25	105.25

Proposed Permanent Position -- Summary by Program							
Position Title	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
District Attorney							
Administrative Specialist II	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Legal Specialist I	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Legal Specialist, Senior	4.00	4.00	4.00	4.00	4.00	4.00	4.00
Legal Specialist II	6.00	6.00	6.00	6.00	6.00	6.00	6.00
Information Systems Analyst II	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Management Analyst, Senior	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Deputy District Attorney III	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Deputy District Attorney IV	7.80	7.80	8.30	8.80	8.80	8.80	8.80
Senior Deputy District Attorney	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Restitution Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Victim Assistance Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Total District Attorney	25.30	25.30	25.80	26.30	26.30	26.30	26.30
Juvenile							
Accounting Assistant II	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Senior Accounting Assistant	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Juvenile Counselor I	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Juvenile Counselor II	4.50	4.50	4.50	4.50	4.50	4.50	4.50
Senior Juvenile Counselor	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Research and Evaluation Analyst	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Senior Program Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Total Juvenile	11.00	11.00	11.00	11.00	11.00	11.00	11.00
Community Corrections							
Probation and Parole Officer II	13.00	13.00	14.00	15.00	16.00	16.00	16.00
Probation and Parole Supervisor			1.00	1.00	1.00	1.00	1.00
Administrative Specialist II	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Community Corrections Specialist II	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Community Corrections Specialist III	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Residential Counselor	4.00	4.00	4.00	4.00	4.00	4.00	4.00
Community Corrections	31.00	31.00	33.00	34.00	35.00	35.00	35.00
Total FTE	160.55	164.55	169.05	173.55	175.55	176.55	177.55

Taxpayer Impacts

The following includes the highlights of the taxpayer impacts of the current versus the proposed levy. All impacts are based on an estimate of the assessed value of an average home in Washington County.

Current Levy	Countywide Assessed Value	Annual AV Growth	Public Safety Levy	Levy Rate
2016-17 Actual	\$59,446,698,455	4.63%	\$24,967,613	\$0.42
2017-18 Actual	\$62,340,647,387	4.87%	\$26,183,072	\$0.42
2018-19 Actual	\$64,974,312,732	4.22%	\$27,289,211	\$0.42
2019-20 Actual	\$68,032,356,127	4.71%	\$28,573,590	\$0.42
2020-21 Estimate	\$70,923,731,262	4.25%	\$29,787,967	\$0.42
Five Yr Avg	\$65,143,549,193	4.54%	\$27,360,291	\$0.42

	Average Home Assessed Value	Growth	Annual Cost	Monthly Cost
2016-17 Actual	\$252,294		\$105.96	\$8.83
2017-18 Actual	\$261,070	3.5%	\$109.65	\$9.14
2018-19 Actual	\$270,208	3.5%	\$113.49	\$9.46
2019-20 Estimate	\$279,432	3.4%	\$117.36	\$9.78
2020-21 Estimate	\$289,212	3.5%	\$121.47	\$10.12
Five Yr Avg	\$270,443		\$113.59	\$9.47

Proposed Levy	Countywide Assessed Value	Annual AV Growth	Public Safety Levy	Levy Rate
2021-22 Estimate	\$73,937,989,841	4.25%	\$34,750,855	\$0.47
2022-23 Estimate	\$77,080,354,409	4.25%	\$36,227,767	\$0.47
2023-24 Estimate	\$80,356,269,471	4.25%	\$37,767,447	\$0.47
2024-25 Estimate	\$83,771,410,924	4.25%	\$39,372,563	\$0.47
2025-26 Estimate	\$87,331,695,888	4.25%	\$41,045,897	\$0.47
Five Yr Avg	\$80,495,544,107	4.25%	\$37,832,906	\$0.47

	Average Home Assessed Value	Growth	Annual Cost	Monthly Cost
2021-22 Estimate	\$299,335	3.5%	\$140.69	\$11.72
2022-23 Estimate	\$309,811	3.5%	\$145.61	\$12.13
2023-24 Estimate	\$320,655	3.5%	\$150.71	\$12.56
2024-25 Estimate	\$331,878	3.5%	\$155.98	\$13.00
2025-26 Estimate	\$343,493	3.5%	\$161.44	\$13.45
Five Yr Avg	\$321,034		\$150.89	\$12.57

Current Levy Cost for Average Home Compared to Proposed Levy Cost

Change	Annual Cost	Monthly Cost
Current Levy Average Cost	\$113.59	\$9.47
Proposed Levy Average Cost	\$150.89	\$12.57
Change	\$37.30	\$3.11

Budget Summaries

LOCAL OPTION LEVY ADMINISTRATION

Levy Administration	Tax Rate per \$1,000 Value							5 year Total
	\$ 0.42	\$ 0.42	\$ 0.47	\$ 0.47	\$ 0.47	\$ 0.47	\$ 0.47	
	Current Levy		New Levy					
2020 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate	2025-26 Estimate		
Revenue	\$ 27,891,955	\$ 29,251,975	\$ 34,059,599	\$ 35,489,094	\$ 36,956,770	\$ 38,469,771	\$ 40,038,692	\$ 185,013,926
Expenditures	\$ 16,265,031	\$ 1,437,611	\$ 2,042,082	\$ 2,083,759	\$ 2,325,288	\$ 2,170,265	\$ 2,215,147	\$ 10,836,541

**Excess revenue in this organizational unit is the funding that provides resources to the other organizational units of this fund.*

Overview

The Local Option Levy Administration organization unit is the central fiscal entity for all levy proceeds derived from the Public Safety Local Option Levy and is comprised of four service programs: Levy Administration (taxes, debt service, contingency and other capital expenditures); Emergency Shelter Services; 911 Center Equipment, and Public Outreach Services. Beyond this summary on the following pages are descriptions of each of the surrogate programs of the Levy Administration budget.

Levy Administration (Tax Revenue, Interest Earnings and Contingency)

This program contains levy administration revenue that are derived from the public safety levy to fund levy programs described in the following sections of this report. These resources include fund balance, current and delinquent tax revenues and interest earnings.

Emergency Shelter Services

This program provides funding for five emergency shelters in Washington County. This public-private partnership continues a County public safety initiative that began as part of the original levy. The program funds a portion emergency shelters and services that help women and children who are victims of domestic violence and helps move homeless families off the streets and prepare them for self-sufficiency. The five private non-profit emergency programs are: The Domestic Violence Resource Center (DVRC), Community Action, the Good Neighbor Center, Family Promise of Washington County and Safe Place Shelter through Boys & Girls Aid Society, a resource for homeless and runaway youth. In addition, funds from the Public Safety Levy are provided as Washington County’s contribution to the nonprofit Washington County Family Justice Center, a partnership of agencies supporting domestic violence survivors. Proposed funding levels are based on the same levels as the current levy and are increased by the same projected rate of inflation applied to levy funding for the wages of County employees.



Source: Washington County Point-In-Time Homeless Count, January 2019

To address increased community need – included but not limited to providing shelter to survivors of domestic violence – additional resources are identified in this portion of the levy to expedite the transition from homelessness to stable residency. Although overall homelessness has been trending downward in Washington County’s annual point-in-time count over the last several years, those seeking temporary shelter (as opposed to those residing in camps, on the street or other outdoor areas) have increased by 70% over the last three years, from 175 in 2017 to 298 in 2019.³ Enhanced levy funding would add a housing “navigator” position and an employment specialist to the existing community-based system. Each position could serve up to 34 households at any point in time providing increased bed turnover through expedited housing placement and increased income supports resulting in shorter wait lists and decreased recidivism rates. Connecting families to stabilization services that help them move to more permanent housing within the six-week goal could help create capacity throughout the shelter system.

Sojourner’s Rapid Rehousing

The new levy proposal provides funding to implement a Sojourner’s Rapid Rehousing model for survivors of domestic violence. This program provides 12-months of tenant-based rent assistance, case management and client-flexible service funds for ten housing units (eight single-bed units and two double-bed units for a total of 12 beds). A projection of the revenue distribution across these various community partner organizations is provided in the table below with enhancements listed as “new.”

Shelter Support	2021-22	2022-23	2023-24	2024-25	2025-26	5 year Total
Domestic Violence Resource Center	\$ 314,669	\$ 322,536	\$ 330,600	\$ 338,865	\$ 347,336	\$ 1,654,006
Community Action Shelter	\$ 234,294	\$ 240,151	\$ 246,155	\$ 252,309	\$ 258,617	\$ 1,231,526
Boys & Girls Aid Society -Safe Place Program	\$ 50,206	\$ 51,461	\$ 52,747	\$ 54,066	\$ 55,418	\$ 263,898
Good Neighbor Center	\$ 351,308	\$ 360,091	\$ 369,093	\$ 378,320	\$ 387,778	\$ 1,846,590
Family Promise of Washington County	\$ 46,860	\$ 48,032	\$ 49,233	\$ 50,454	\$ 51,725	\$ 246,304
Family Justice Center	\$ 347,045	\$ 355,721	\$ 364,614	\$ 373,729	\$ 383,072	\$ 1,824,181
Sojourners Rapid Rehousing new	\$ 200,000	\$ 205,000	\$ 210,125	\$ 215,378	\$ 220,763	\$ 1,051,266
Housing Navigator in Shelter System new	\$ 69,700	\$ 71,443	\$ 73,229	\$ 75,059	\$ 76,936	\$ 366,367
Education Specialist in Shelter System new	\$ 53,000	\$ 54,325	\$ 55,683	\$ 57,075	\$ 58,502	\$ 278,585
Total Shelter Support	\$ 1,667,082	\$ 1,708,760	\$ 1,751,479	\$ 1,795,255	\$ 1,840,147	\$ 8,762,723

³ Washington County Department of Housing Services, “A Road Home: Community Plan to Prevent and End Homelessness,” October 2019, page 1.

Washington County Consolidated Communications Agency (WCCCA) 911 Center Equipment

Current and proposed levy funds are provided for information technology, building component upgrades and modernization of a new 911 Center currently under construction. The countywide emergency communications system (911) is used by all police, fire and medical agencies in the county. The new levy proposal continues the current funding level at \$175,000 dollars annually.

Public Outreach

The Public Outreach program contains expenditures related to conducting elections for renewal or replacement of the Public Safety Levy. These expenditures include ballots, printing, legal fees and production of public information materials.

Sheriff's Office

Sheriff's Office	Tax Rate per \$1,000 Value								
	\$ 0.42	\$ 0.42	\$ 0.47	\$ 0.47	\$ 0.47	\$ 0.47	\$ 0.47		
	Current Levy		New Levy						
2020 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate	2025-26 Estimate	5 year Total		
Resources	\$ 18,470,819	\$ 19,338,810	\$ 20,949,488	\$ 22,250,789	\$ 24,370,422	\$ 25,403,672	\$ 27,368,320	\$ 120,342,691	
Expenditures	\$ 18,470,819	\$ 19,338,810	\$ 20,949,488	\$ 22,250,789	\$ 24,370,422	\$ 25,403,672	\$ 27,368,320	\$ 120,342,691	

Overview

The Sheriff's Office portion of the levy is comprised of levy budgets covering three main areas: 1) Sheriff's Office Administration; 2) Countywide Law Enforcement; and 3) the County Jail.

Consistent with other levy-funded public safety programs, the Sheriff's Office levy funds are used to supplement existing programs already funded by the County's General Fund.

Sheriff's Office Administration

The *Sheriff's Office Administration* budget provides a separate accounting entity to track levy funds that augment existing Sheriff's Administration programs such as research, planning and crime analysis, training for uniformed personnel, executive administrative support and public information (which includes accounting, clerical and analytical support). The Sheriff's Administration includes the following service programs: Executive Administration, Training and Law Enforcement Technology.

Sheriff's Office Countywide Law Enforcement

The Sheriff's Office *Countywide Law Enforcement* budget houses levy funds earmarked for maintenance of county base patrol and investigations service levels to a service level goal of approximately 0.54 officers per 1,000 residents.⁴ It also includes funding to maintain capacity for civil enforcement (the serving of legal court

⁴ This countywide base service level of approximately half an officer per 1,000 residents was first established in the original underlying County 2000 Strategic Plan documents (first adopted by the Board in 1986) and in subsequent ballot titles for the first Enhanced Sheriff's Patrol District Serial Levy (approved by the voters as Measure 3 in November 1987) and first

orders and warrants countywide); increased scientific evidence-gathering and records services that will make more efficient use of existing investigative and patrol resources; and provides additional capacity for crime prevention program and education. Levy support helps pay for the Sheriff's Office participation on multi-agency teams, including the Mental Health Response Team comprised of both deputies and mental health professionals to help make sure people in crisis get the medical help they need instead of being taken to jail. This budget unit includes the following service programs: Countywide Patrol Operations, Investigations, Criminal Records, Public Affairs, Civil Enforcement, Forensics and Evidence.

Sheriff's Office Jail

The *Sheriff's Office Jail* budget contains levy funds earmarked for the operation of one jail pod (56 beds) in the Washington County Jail. The jail provides a 572-bed facility with booking and incarceration services for all law enforcement agencies in the county. It provides medium and maximum-security housing for individuals awaiting trial and those sentenced by state courts to periods of incarceration up to one year. Additionally, the jail provides transport services to other facilities and to the courts. This budget unit includes the following service program: Sheriff's Office – Jail Housing (Pod 9).

The new levy proposal includes an increase of 4.0 FTE Jail Deputies over the five-year levy. Two deputies would be added in year one of the levy and two more deputies would be added in year two of the levy. These positions are allocated to enhance/staff the operation of one jail pod. This increase in jail staffing is to ensure the safety and management of incarcerated individuals that present with mental health needs or high-risk behavior. These additional levy funds would continue to help pay for operating the jail at full capacity which minimizes the early release of offenders.

The prisoner transport service directly supports city police departments when prisoner transports are required. This allows city officers to return to normal duties rather than spend precious time transporting prisoners to and from the County Jail. The proposed levy continues the additional resources added to the current levy to provide expanded coverage and availability of this service to our city police agencies countywide.

countywide Public Safety Levy (at that time called "Community Safety Levy" and approved by the voters as Measure 34-27 in November 2000). This same base threshold of countywide law enforcement services has continued to be authorized by the Board over the last three decades, most recently in the Board's adoption of the last countywide Public Safety Levy proposal (Minute Order 15-136) and Enhanced Sheriff's Patrol District Levy proposal (Minute Order 17-1). The "base-level" service definition includes both law enforcement for the unincorporated area and "supportive" law enforcement services for all areas of the county—including cities. Examples of supportive services include special investigations, special team support and mutual aid to our partner agencies.

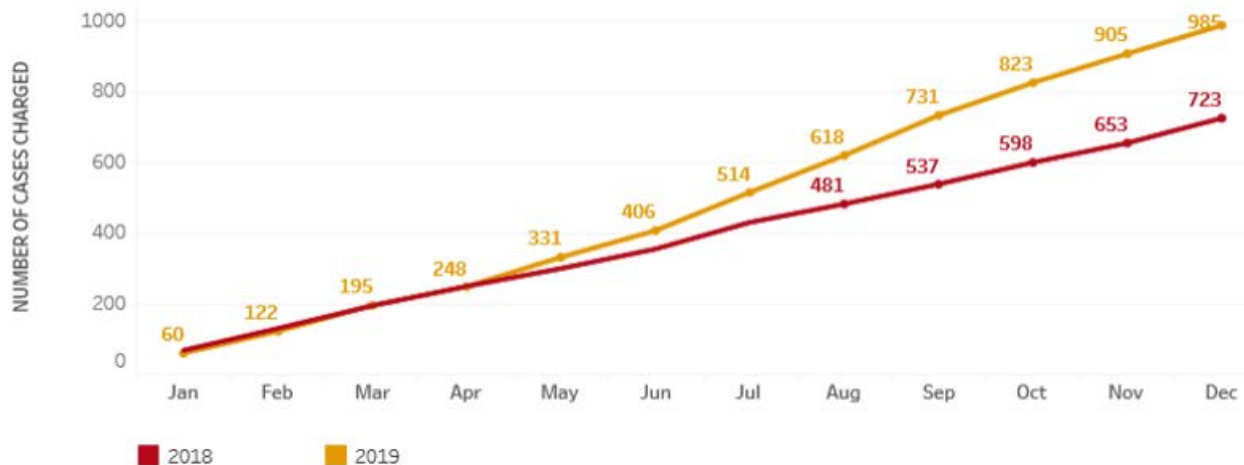
District Attorney

District Attorney	Tax Rate per \$1,000 Value							
	\$ 0.42		\$ 0.47		\$ 0.47		\$ 0.47	
	Current Levy				New Levy			
	2020 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate	2025-26 Estimate	5 year Total
Resources	\$ 3,684,653	\$ 3,910,826	\$ 4,347,366	\$ 4,694,823	\$ 5,053,946	\$ 5,302,292	\$ 5,649,338	\$ 25,047,765
Expenditures	\$ 3,684,653	\$ 3,910,826	\$ 4,347,366	\$ 4,694,823	\$ 5,053,946	\$ 5,302,292	\$ 5,649,338	\$ 25,047,765

Overview

The District Attorney is responsible for the prosecution of individuals charged with crimes and other law violations in the county. The DA reviews police reports, prepares warrants and other documents, directs investigations, participates in court proceedings, directs extradition proceedings, and provides on-call assistance to police agencies in multi-agency major crime teams, auto crash analysis, and child abuse cases.

The District Attorney's Office portion of the levy is comprised of one levy budget that includes three service programs: Child Support Enforcement, Criminal Prosecution and Victim Assistance. Consistent with other levy-funded public safety programs, District Attorney levy funds are used to supplement existing programs already funded by the County's General Fund.



Source: Washington County District Attorney's Office, Domestic Violence Unit

Levy support helps continue the current level of prosecution service addressing major crimes such as homicide, sexual assault and crimes against children, including child abuse and child pornography cases. Due to an increase in the investigation, enforcement and prosecution of crimes related to domestic violence in recent years, the levy proposal includes the addition of 1.00 FTE Deputy District Attorney IV, which would be allocated to start halfway through year one of the levy. As many as 985 domestic violence cases were filed in the 2019 calendar year alone, a 36% increase in caseload when compared to the 2018 calendar year (see table above). Levy support beyond the base service level would continue this emphasis while also allowing the District Attorney's Office to enhance prosecution of child abuse and child pornography cases.

Juvenile Services

Tax Rate per \$1,000 Value								
	\$ 0.42	\$ 0.42	\$ 0.47	\$ 0.47	\$ 0.47	\$ 0.47	\$ 0.47	
Juvenile	Current Levy		New Levy					
	2020 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate	2025-26 Estimate	5 year Total
Resources	\$ 1,716,616	\$ 1,622,753	\$ 1,893,264	\$ 1,952,199	\$ 2,055,081	\$ 2,119,563	\$ 2,231,609	\$ 10,251,716
Expenditures	\$ 1,716,616	\$ 1,622,753	\$ 1,893,264	\$ 1,952,199	\$ 2,055,081	\$ 2,119,563	\$ 2,231,609	\$ 10,251,716

Overview

As outlined in Oregon law, the purpose of the juvenile justice system includes protection of the public, the reduction of delinquency, and the delivery of fair and impartial procedures for the disposition of juvenile cases. The system is founded on the principles of personal responsibility, accountability and juvenile reformation.

The Juvenile portion of the levy is housed in one Juvenile levy budget and is comprised of two service programs: Juvenile Basic Services and Juvenile Crime Prevention.

The Juvenile Department responds to all referrals on youth from Washington County law enforcement, providing a range of dispositions as appropriate based on youth risk and severity of offense. Juvenile levy funds are used to supplement existing programs already funded by the State and the County’s General Fund.

The new levy proposal includes an enhancement to Juvenile Services by developing a county-wide diversion program to provide accountability and community engagement for youth who commit first time lower-level offenses. The levy will provide contracted service dollars (\$250,000 annually adjusted for COLA) to partner with community-based programs which are more effective in diverting youth from further delinquency and further system involvement.

Community Corrections

Tax Rate per \$1,000 Value								
	\$ 0.42	\$ 0.42	\$ 0.47	\$ 0.47	\$ 0.47	\$ 0.47	\$ 0.47	
Community Corrections	Current Levy		New Levy					
	2020 Budget	2020-21 Estimate	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate	2025-26 Estimate	5 year Total
Resources	\$ 5,179,122	\$ 4,901,897	\$ 5,470,242	\$ 5,798,162	\$ 6,287,702	\$ 6,536,630	\$ 6,955,966	\$ 31,048,702
Expenditures	\$ 5,179,122	\$ 4,901,897	\$ 5,470,242	\$ 5,798,162	\$ 6,287,702	\$ 6,536,630	\$ 6,955,966	\$ 31,048,702

Overview

Community Corrections is a state and local-funded program that is responsible for providing probation, parole (post prison supervision) and residential services/work release (Community Corrections Center) services to the adult offender population.

The Community Corrections portion of the levy is housed in one levy budget that includes four service programs: Program Services; Probation and Parole; Community Corrections Center and Drug Court Services. Corrections levy funds are used to supplement existing programs already funded by state funds and the

County's General Fund including probation/parole supervision of offenders and 24 beds in the Community Corrections Center (for a total bed-capacity of 215 beds).

The "down-stream effect" of the increase in investigation and prosecution of domestic violence, child abuse and child pornography cases mentioned earlier in the description of the District Attorney's Office section illustrate the need for additional probation and parole services to maintain supervision and compliance monitoring. The new levy proposal includes the addition of 3.00 FTE Parole & Probation Officers (PPO) and 1.00 FTE Parole & Probation Supervisor. In year one of the new levy, 1.00 FTE Parole & Probation Officer and 1.00 FTE Parole and Probation Supervisor would be added. In year two, 1.00 FTE Parole and Probation Officer would be added, and the last Parole and Probation Officer would be hired in year three of the five-year levy. The enhanced level of levy support for these supervisory resources would not only help keep the entire system balanced, but also help ensure that people convicted of crimes who are released to the community are supervised and receive the treatment they need.

Summary of Enhancements and Conclusion

In sum, the proposed replacement of the Public Safety Levy addresses multiple pressures – both currently and anticipated – on the County's portion of the criminal justice system and on the community served. Because the cost of maintaining the current level of service for the growing Washington County population has outpaced revenue growth under the \$0.42 tax rate of the current local option levy, a replacement levy is recommended with a five-cent higher rate of \$0.47 cents per \$1,000 of assessed value. This rate increase – the first in the nearly 20-year history of the Public Safety Levy – would support public safety services under two basic categories: 1) establishing a new base of current service levels and 2) enhancing some services supporting capabilities beyond the new base to address increasing demand and community need.