



# DESCHUTES COUNTY

**STATE OF THE COUNTY**

AUGUST 2017

REDMOND CHAMBER OF COMMERCE & CVB

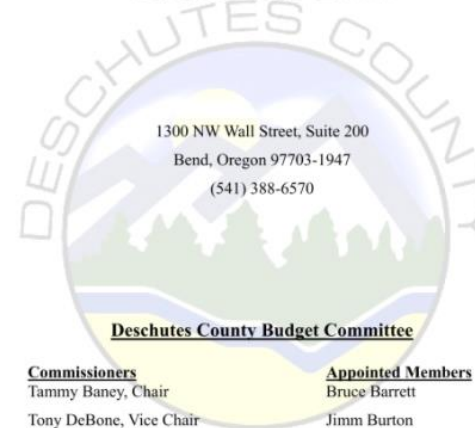
# STATE OF THE COUNTY AGENDA

- Introductions
- FY 2018 Budget Highlights
- Growth, and how we're responding to it
- Workforce housing
- Capital projects
- Hot topics
- Questions



## Deschutes County, Oregon Proposed Budget Fiscal Year 2018

1300 NW Wall Street, Suite 200  
Bend, Oregon 97703-1947  
(541) 388-6570



### Deschutes County Budget Committee

#### Commissioners

Tammy Baney, Chair  
Tony DeBone, Vice Chair  
Philip Henderson

#### Appointed Members

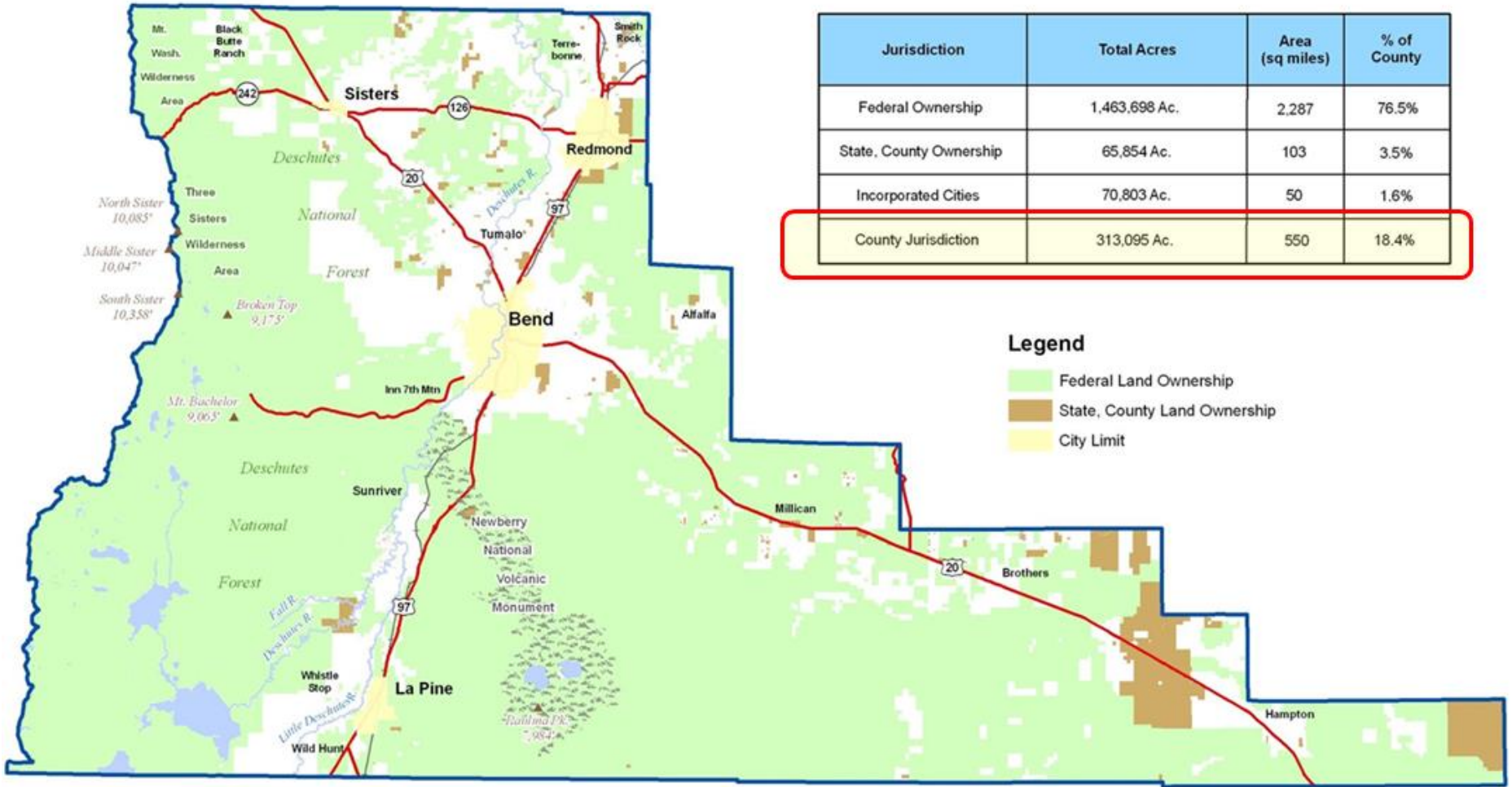
Bruce Barrett  
Jimm Burton  
Mike Maier

#### Staff Members

Tom Anderson, County Administrator  
Erik Kropp, Deputy County Administrator  
Wayne Lowry, Finance Director/Treasurer  
Loni Burk, Financial/Budget Analyst

	FY 2013 Actual	FY 2015 Proposed	% Chg FY 2015
5)			
012	2,370,881	0	0.0%
10	0	448,826	(17.5%)
20	11,332,233	11,332,233	(4.3%)
30	286,000	286,000	(8.6%)
40	21,000	21,000	(4.5%)
50	16,000	16,000	(2.6%)
60	1,070,000	1,070,000	(0.5%)
70	0	0	0.0%
80	0	0	0.0%
90	276,272	276,272	(3.2%)
000	206,000	206,000	0.0%
100	12,000	12,000	0.0%
200	828,000	828,000	16.7%
300	302,800	302,800	7.0%
400	202,827	202,827	(4.6%)
500	2772	2772	(4.8%)
600	87,474	87,474	(0.2%)
700	8,209	8,209	(1.2%)
800	2,000	2,000	(4.7%)
900	407	407	0.0%
000	760	760	4.6%
100	0	0	0.0%
200	0	0	22.2%
300	0	0	(11.1%)
400	465,976	465,976	7.7%
500	0	0	20.8%
600	0	0	(10.2%)
700	0	0	64.7%
800	0	0	80.0%
900	0	0	(0.2%)
000	0	0	4.2%

# DESCHUTES COUNTY



# DESCHUTES COUNTY SERVICES

- 9-1-1
- Assessment and Taxation
- Community Justice (Parole & Probation, Juvenile Community Justice)
- District Attorney's Office
- Fair & Expo Center
- Forestry
- Health Services – Mental health, Veteran health, School based health center capacity
- Justice Court
- Licenses, Permits and Records
- Public Safety (Sheriff's Office)
- Property & Development
- Property Tax Collection
- Recycling & Garbage
- Transportation & Roads
- Veterans' Assistance
- Voting & Elections
- And more...



# FY 2018 BUDGET HIGHLIGHTS



- **FY 2018 Budget**

- Total budget is \$358,509,076
- 1,000+ Employees



- **3 Cent Reduction in Property Taxes**

- Increase in assessed valuation enables Deschutes County to levy less than the full rate



- **Fair & Expo Center**

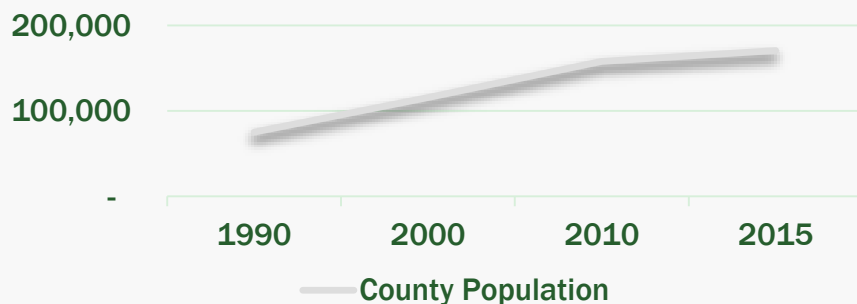
- Levy coming off tax rolls
- Sports complex feasibility study
- Business facility feasibility study

# FY 2018 BUDGET HIGHLIGHTS

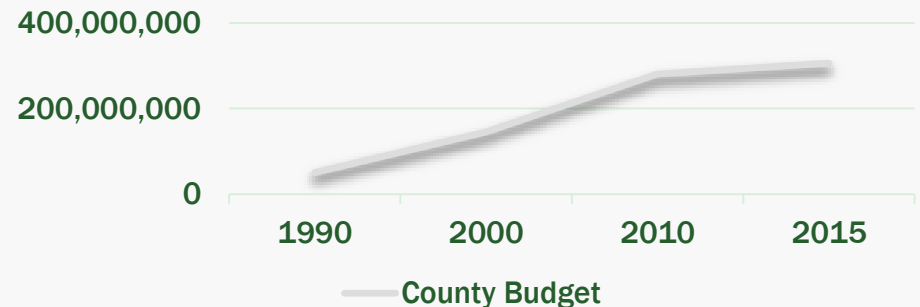
- **FY 2018 Budget**

- Maintaining and expanding service levels strategically
- Deschutes County growth among nation's fastest
- Fiscal Responsibility

## Deschutes County Population Growth



## Deschutes County Budget Growth



# GROWTH

- **Staffing Levels/Capacity**
  - Increased population growth results in increased demand for services
- **Transportation System Planning**
  - Record growth in traffic volume on County system
  - County Capital Improvement Project development and bridge replacement
- **Solid Waste**
- **Development Responsiveness**
  - Permitting
  - Lot of Record



# OLD BEND-REDMOND CORRIDOR





# WORKFORCE HOUSING

- Developing opportunities for increased flexibility, new solutions and efficiency in land use
  - Legislative Initiatives
  - Non-Resource Land Designations
  - Accessory Dwelling Units
  - UGB Expansion Areas
- Continuing to look for ways we can work with partners to rehabilitate foreclosed homes and offer land donations to create additional housing options



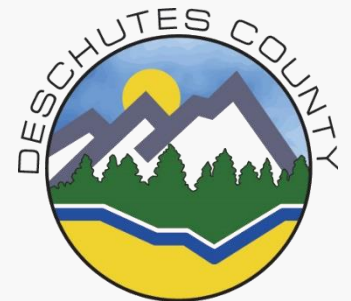
# CAPITAL PROJECTS

- **Road Department**
  - Old Bend-Redmond Highway corridor improvements
- **Solid Waste**
  - Evaluating how we will process solid waste after Knott Landfill reaches its capacity
- **9-1-1 Service District**
  - Completion of a new Public Safety Communications and computer-aided dispatch (CAD) project
- **Planning for future facility needs**

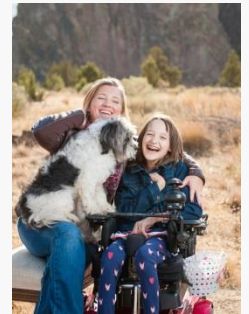


# HOT TOPICS

- Land Management East of Redmond
- Economic Development
  - Redmond Business Loans
  - Opportunity Land (Desert Rise)
- Marijuana Land use
- County College



# QUESTIONS?



*Enhancing the lives of citizens by delivery quality services in a cost-effective manner.*

