



# Enhanced Sheriff's Patrol District & Urban Road Maintenance District

## Budget Committee Meetings

### Fiscal Year 2023-24

May 15, 2023

County Administrative Office / Finance Department



# Welcome | Bienvenida

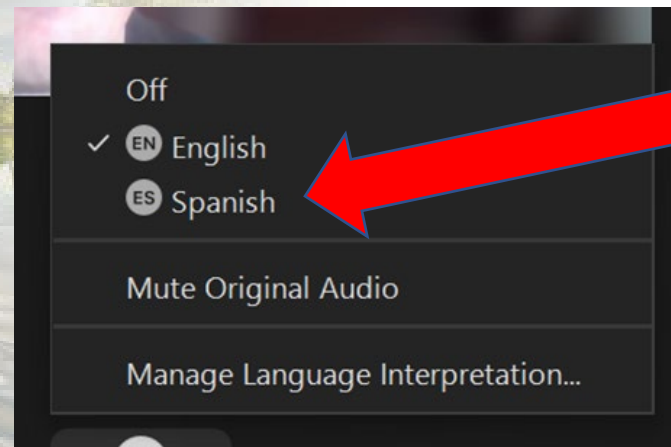
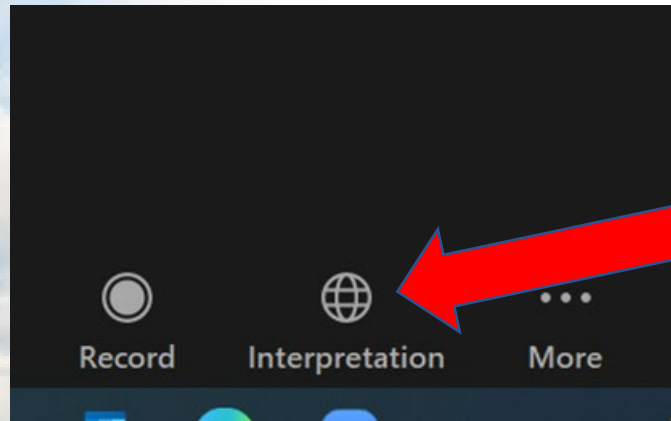


County Administrator

Tanya Ange



# Welcome | Bienvenida



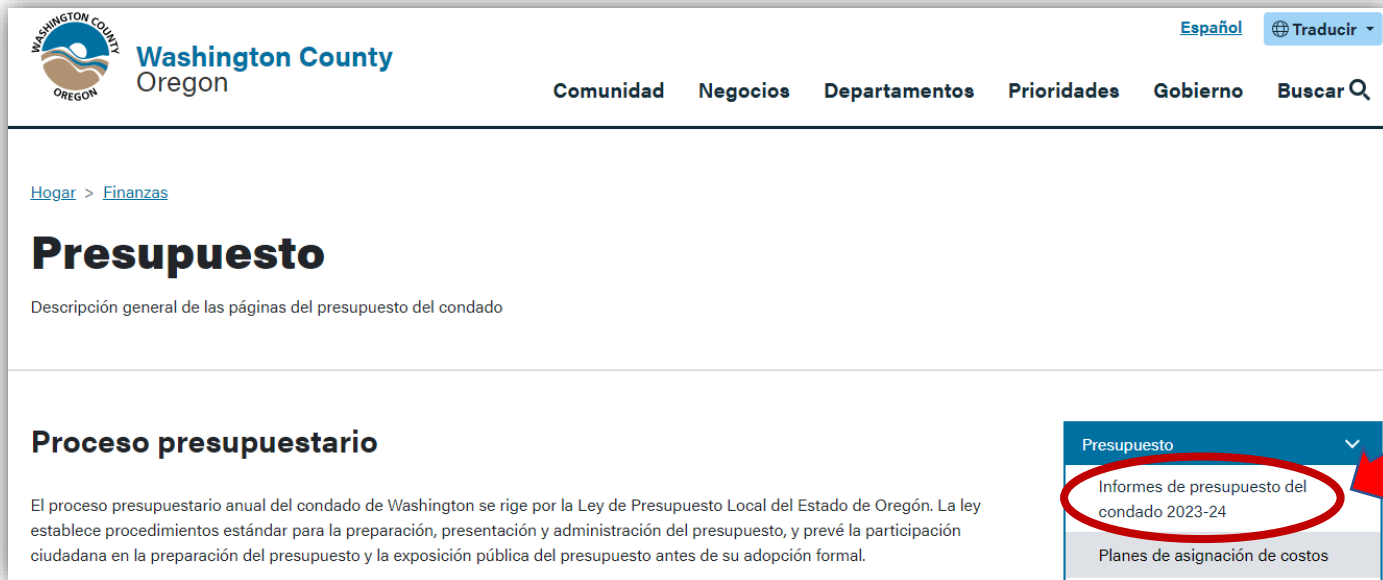
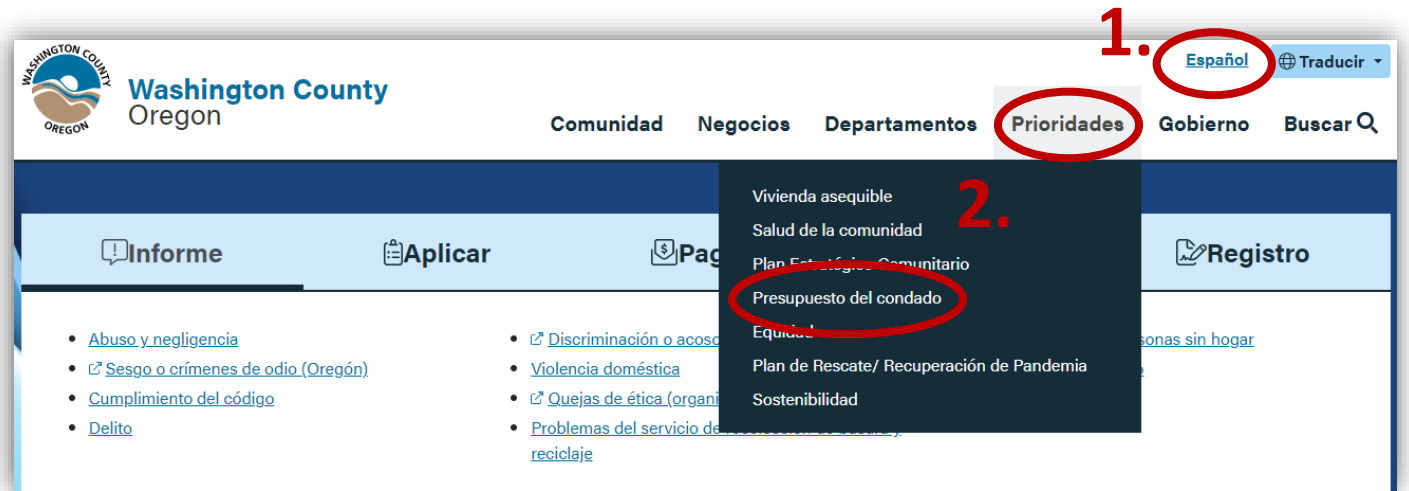
## Language Interpretation

For attendees needing Spanish interpretation, please select the globe icon at the bottom of the screen and select Spanish.



# Welcome | Bienvenida

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3. Encuentre diapositivas de la presentación en español aquí.





# Agenda

1. Welcome and introductions
2. Committee Actions
  - Election of committee chair
  - Review and adoption of budget hearing procedures
3. FY 2023-24 Enhanced Sheriff's Patrol District Presentation
4. Public Comment
5. Next Steps
6. Adjourn



# Introductions



- Budget Committee Members
- Presentation Staff
- Department Directors



# Budget Committee Actions



- Nomination and election of committee Chair
  - Fernando Lira
  - Dick Steinbrugge
  - Melissa Laird
  - Bruce Dickinson
  - *(Vacant)*
  - Kathryn Harrington
  - Nafisa Fai
  - Pam Treece
  - Roy Rogers
  - Jerry Willey
- Review committee procedures





# Guidelines for Community Input



Community input will occur toward the end of the meeting so the public can hear and refer to presentations and discussions.

Two minutes per individual, five minutes per organization.





# Equity, Diversity and Inclusion in the Budget Process

## Early in the process of bringing the Equity Resolution to life



- **Equity in budget process includes:**
  - Data-informed decision making
  - Transparency
  - Community engagement
- **Focus investments on equitable**
  - Access
  - Quality
  - Outcomes
- **Equity Initiatives section included in the Budget Summary book**
  - Detailed budget equity reports are published alongside the County Budget.

Find budget equity summary in the Proposed Budget Summary on page 33



# Equity, Diversity and Inclusion in the Budget Process

## Evolution of Washington County Budget Equity Tools



- **FY 2022-23 Budget Equity Tool:**

- One Tool for all Org Units
- Addressed: Civil Rights, data, community engagement, quality of services, and targeted resources.

- **FY 2023-24 Budget Equity – Two Tools**

- Community-facing Org Units:
  - Civil Rights, data, community engagement, equitable services, and equitable organizational development.
- Internally facing Org Units:
  - Civil Rights and equitable organizational development.



# Equity, Diversity and Inclusion in the Budget Process

## FY 2023-2024

### Department-Requested Equity Investments



**Culturally specific service delivery:** \$4,880,665 (vs \$21,052,868 in FY 22-23 budget)

**Community engagement:** \$3,245,034

**Equitable organizational development:** \$1,945,629 (vs \$3,409,485 in FY 22-23)

**Interpretation, translation & accommodations:** \$435,941 (vs \$1,124,528 in FY 22-23)

**Bilingual staff pay differential:** 194 full-time equivalent staff (vs 180.5 FTE in FY 22-23)

*\*investment requests do not include personnel*

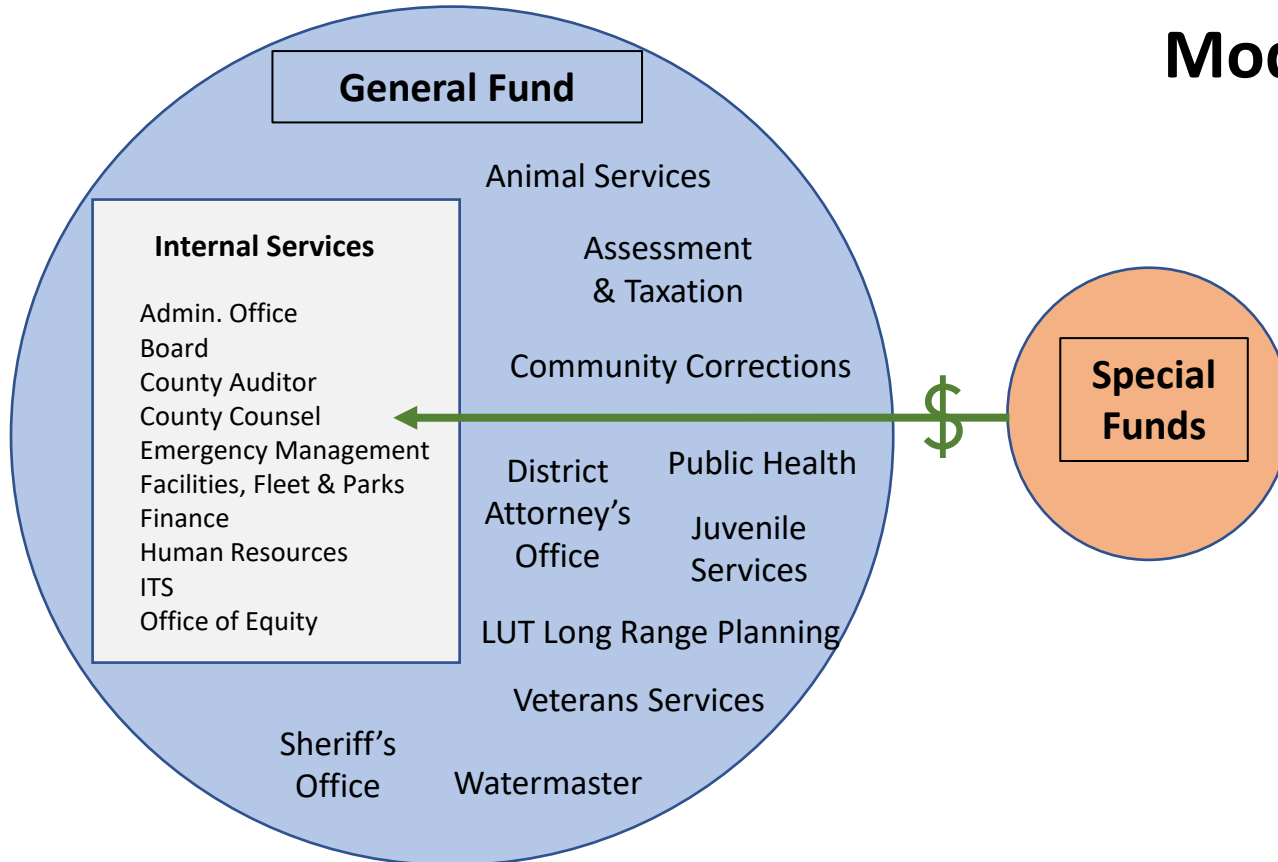
*\*actual investment amounts may shift in the budget process*



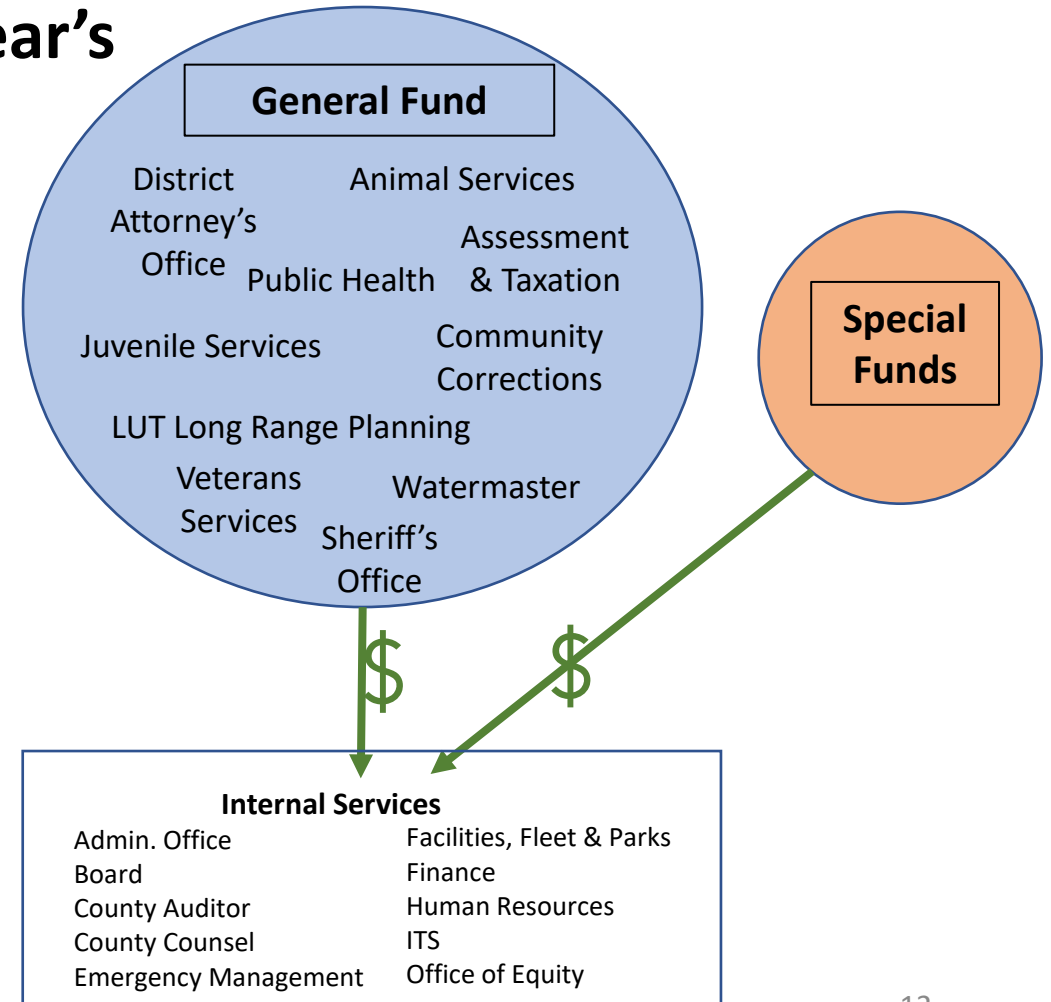
# Internal Service Cost Allocation

Methodology change in FY24

## Current Model



## Next Year's Model







# Internal Service Cost Allocation

Methodology change in FY24

1. Move internal service (IS) functions from the General Fund to individual IS funds
2. Use full cost recovery to allocate IS costs
3. Use forward looking IS costs to establish cost allocation rates

**FY24 impact:** this will reduce the overall GF budget but fully cost (increase) budgets for external service departments in the GF.

Old Fund	New Fund	Fund Description
100	514	Board of Commisioners
100	522	County Administrators Office
100	526	County Counsel
100	528	County Auditor
100	530	OEICE
100	532	County Emergency Management
100	534	Finance
100	536	Human Resources
100	518	ITS Operations
100	520	Facilities Operations



2023-24 BUDGET COMMITTEE PRESENTATION  
Enhanced Sheriff's Patrol District (ESPD)

**Washington County Sheriff's Office • May 15, 2023**

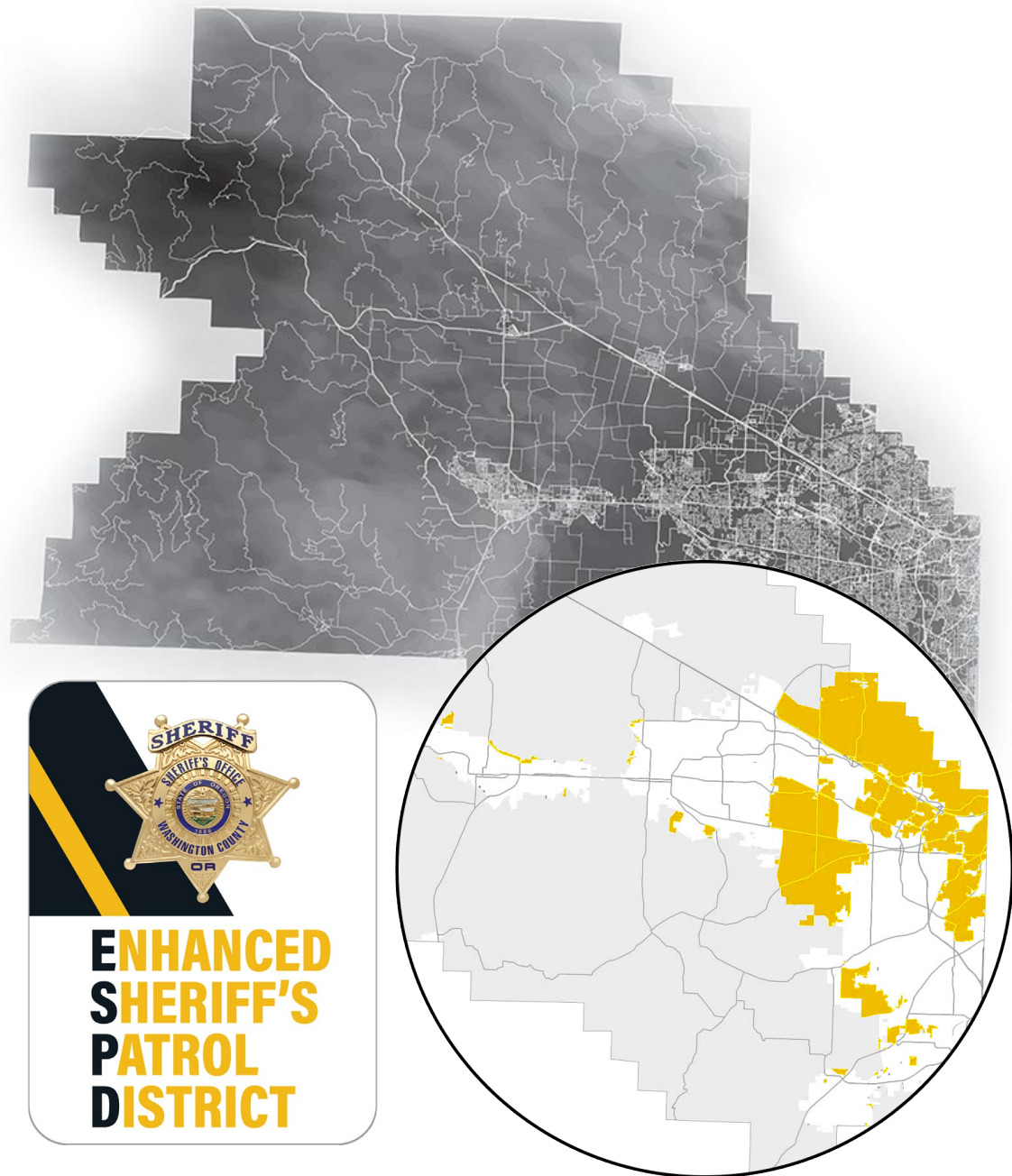
## ENHANCED SHERIFF'S PATROL DISTRICT (ESPD)

- Formed by Board of Commissioners and approved by voters in 1987
- In 1987 the Washington County's Public Safety Review Committee recognized one officer per 1,000 as a minimum service standard
- Law enforcement services for residents in the urban unincorporated areas
- Continuous voter approval for over 35 years
- Approved by voters in May 2022, services will continue through 2028



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The ESPD provides law enforcement services for about 218,500 residents in the urban areas outside of cities in Washington County, including:

Aloha  
Bethany  
Bonny Slope  
Bull Mountain  
Cedar Hills  
Cedar Mill  
Cooper Mountain

Garden Home  
Metzger  
Oak Hills  
Raleigh Hills  
Reedville  
Rock Creek  
West Slope, and more

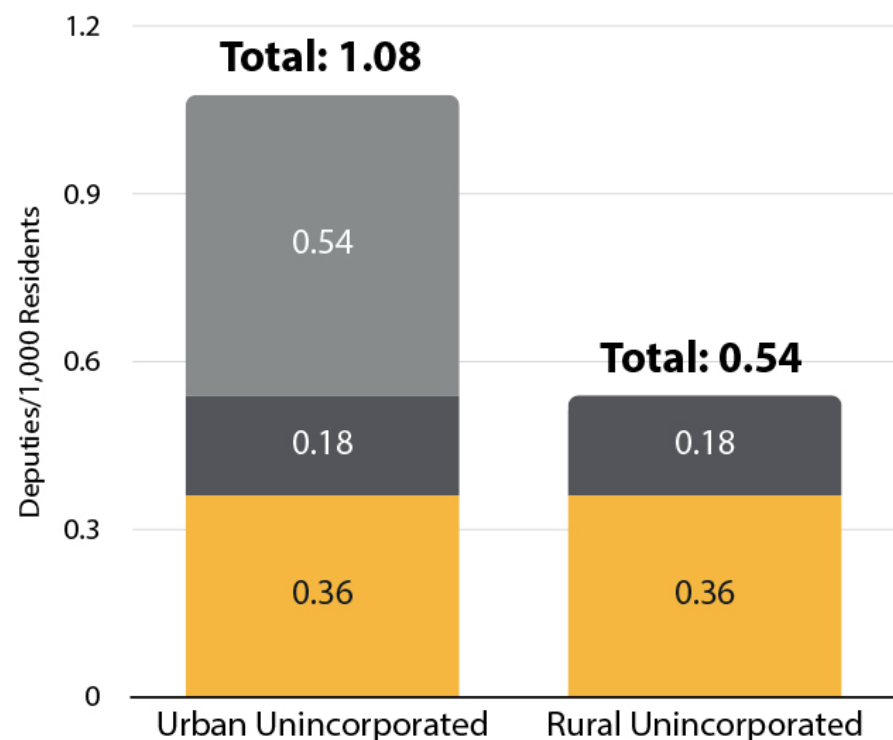
- ESPD Area**
- Municipal Boundaries**



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# ESPD: SERVICE LEVELS



*Officer's per thousand Residents in unincorporated Washington County*

- Three funding sources combine to maintain core law enforcement services
  - Urban unincorporated
  - Rural unincorporated
- ESPD increases service levels in urban unincorporated areas
- Service levels based on metric of officers per thousand population

- Enhanced Sheriff's Patrol District (established 1987)
- Public Safety Local Option Levy (established 2001)
- General Fund



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# ESPD Funding Provides

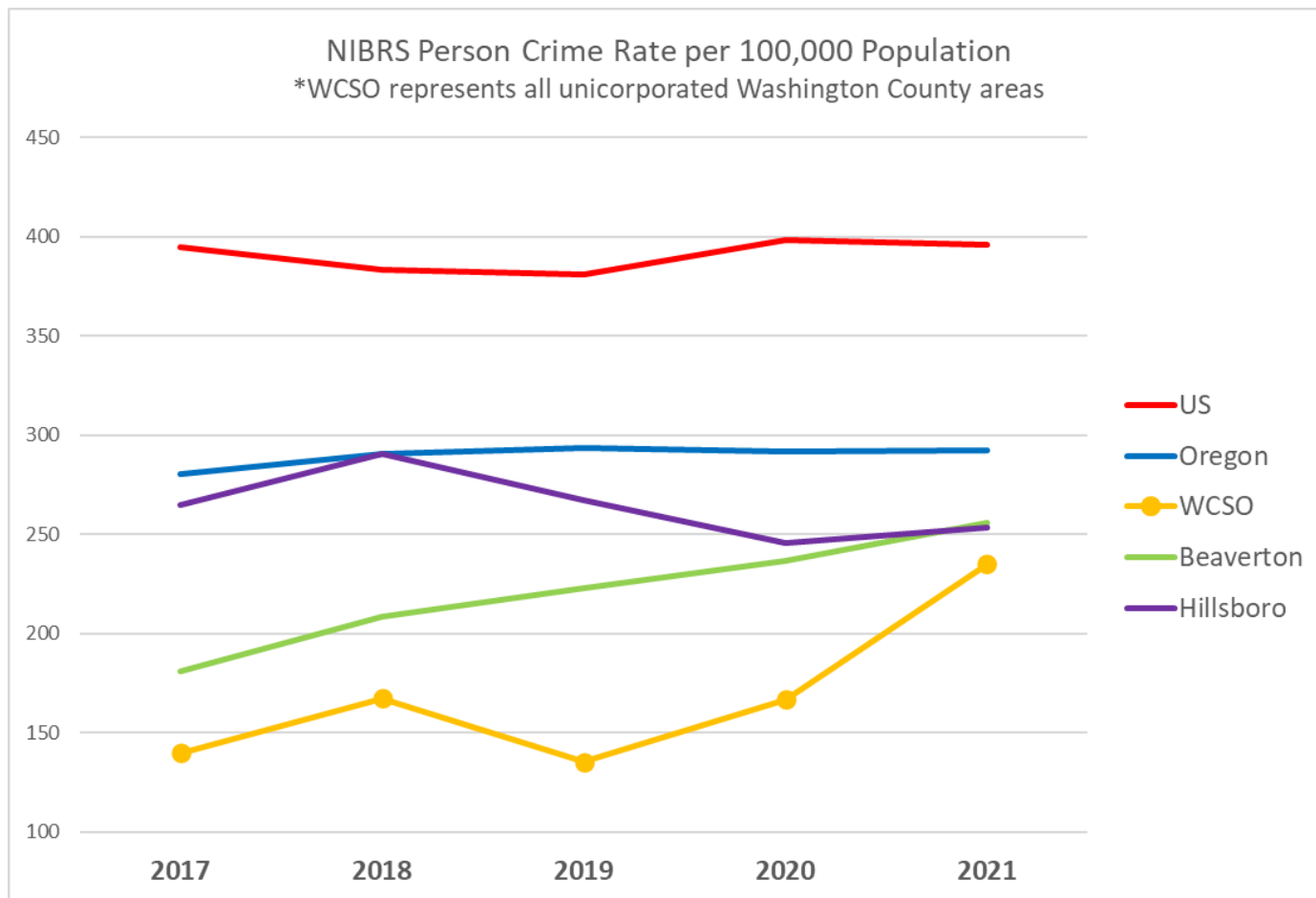
- **9-1-1** emergency response
- **Follow-up on incidents** impacting neighborhood safety and livability
- **Deputies trained and prepared** to respond to emerging and complex community issues
- **Advanced training** in crisis intervention and de-escalation to respond appropriately to individuals experiencing a mental health crisis
- **Resources and livability support** for those impacted by houselessness
- **Criminal investigations**



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# ESPD SUPPORTS SAFE COMMUNITIES

## Person Crime Rate



Washington County is Oregon's safest major urban county (NIBRS combined rate)

### Person Crimes

- Assault
- Homicide
- Human Trafficking
- Kidnapping
- Sex Crimes
- Child Abuse

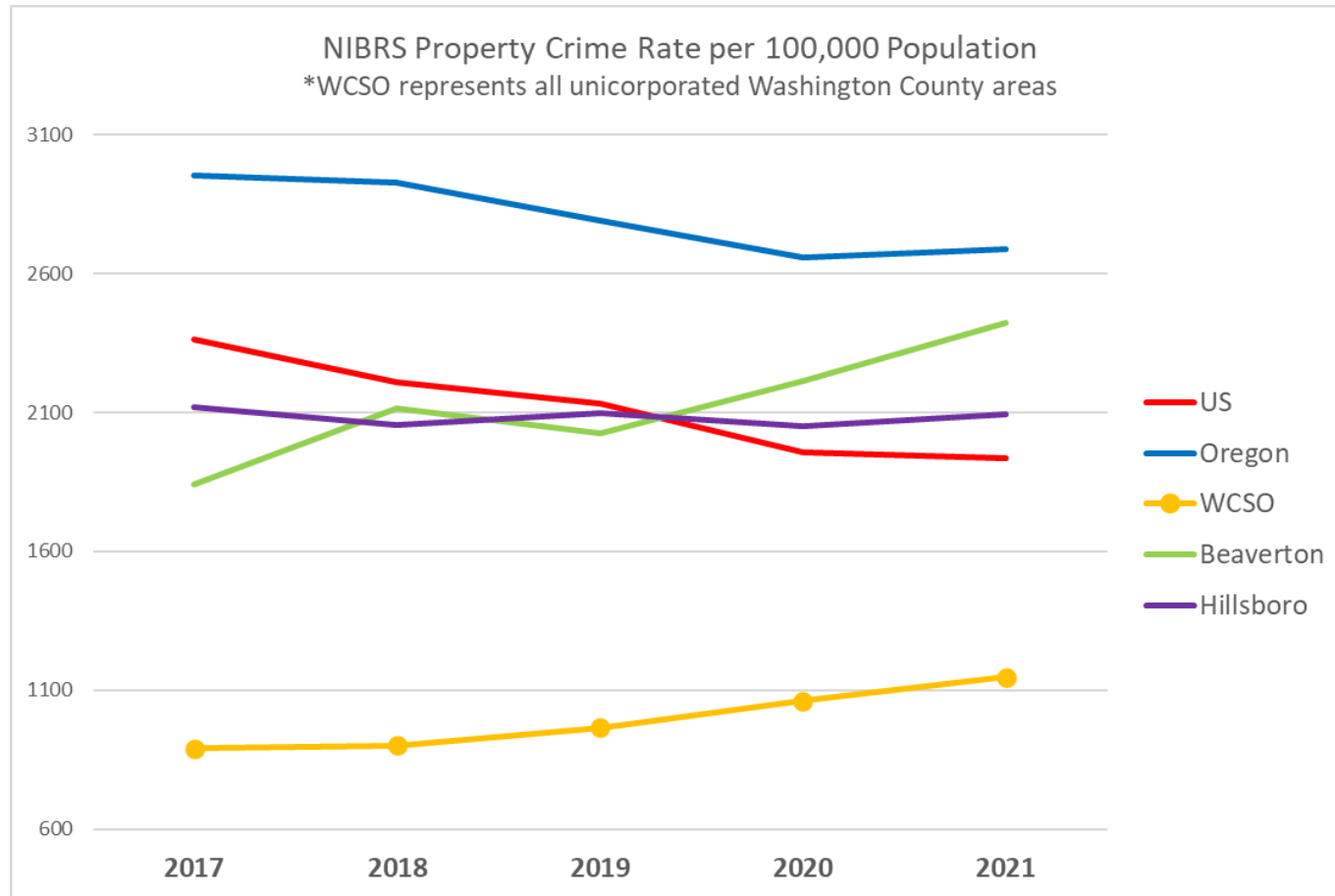
Data provided by FBI National Incident Based Report System (NIBRS)



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# ESPD SUPPORTS SAFE COMMUNITIES

## Property Crime Rate



Washington County is Oregon's safest major urban county (NIBRS combined rate)

### Property Crimes

- Arson
- Robbery
- Burglary
- Motor Vehicle Theft
- Forgery
- Fraud
- Vandalism

Data provided by FBI National Incident Based Report System (NIBRS)

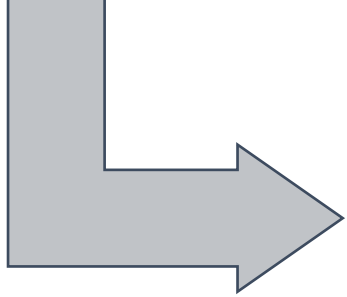


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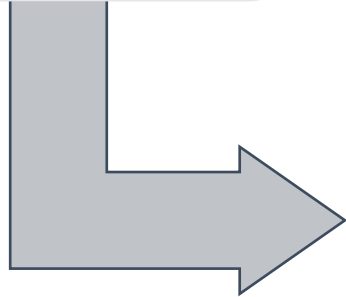
# ESPD Fund Structure

Taxes  
Collected



Fund 210

- Non-operating fund
- Holds property tax revenues for the District and disperses funds for ESPD Operations.
- Tracks all costs related to providing information to the public in the preparation of a ESPD ballot measure

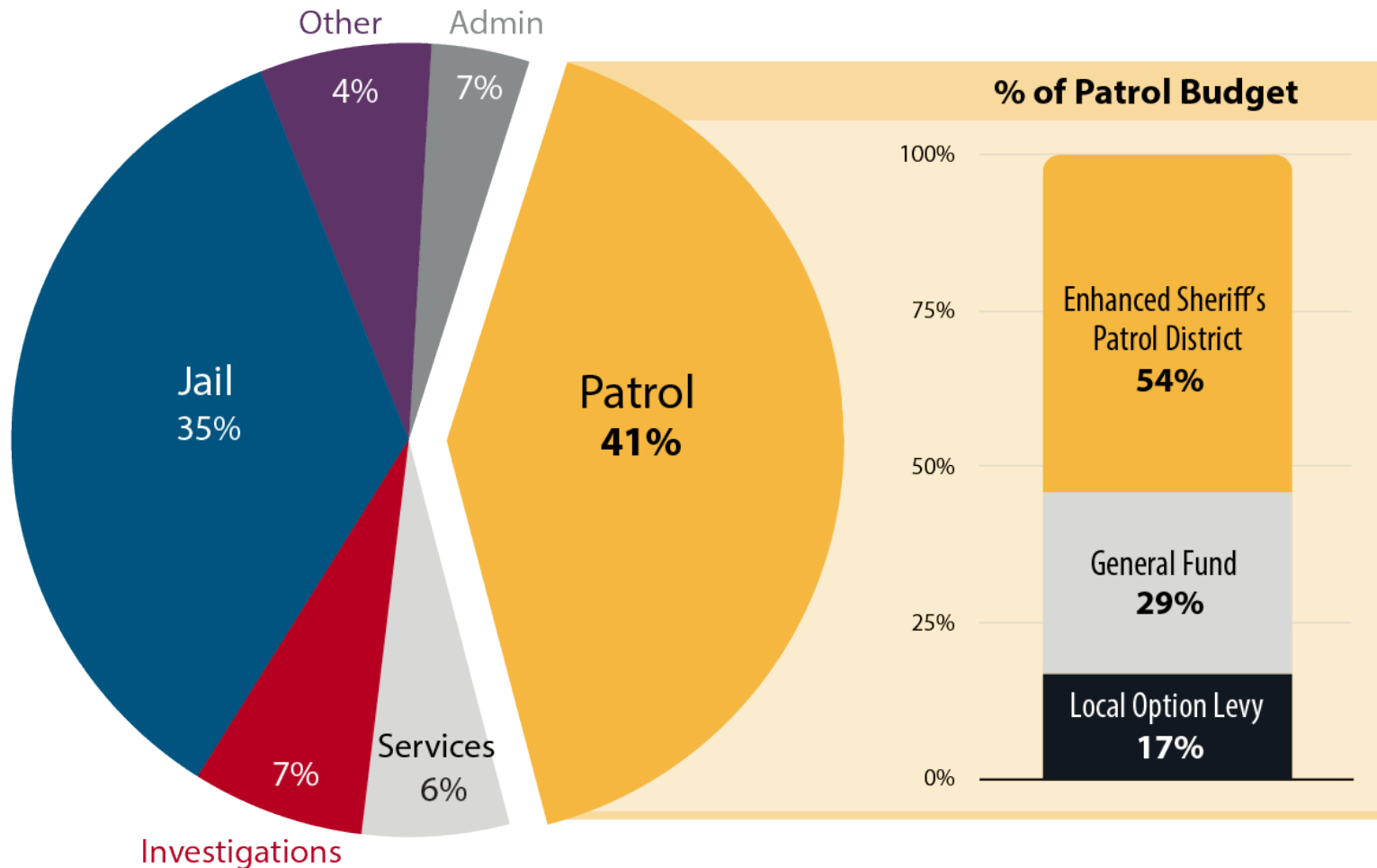


Fund 182

- Operating fund
- Funds law enforcement patrol operations inside the ESPD geographic boundaries.

# SHERIFF'S OFFICE OPERATIONS

## FY 23-24 Requested Budget



### Total WCSO Budget Request

- \$170,325,564
- **new:** Reflects Internal Service Fund charges

### District Patrol Budget Request

- \$37,873,984
- 11% increase from FY22-23

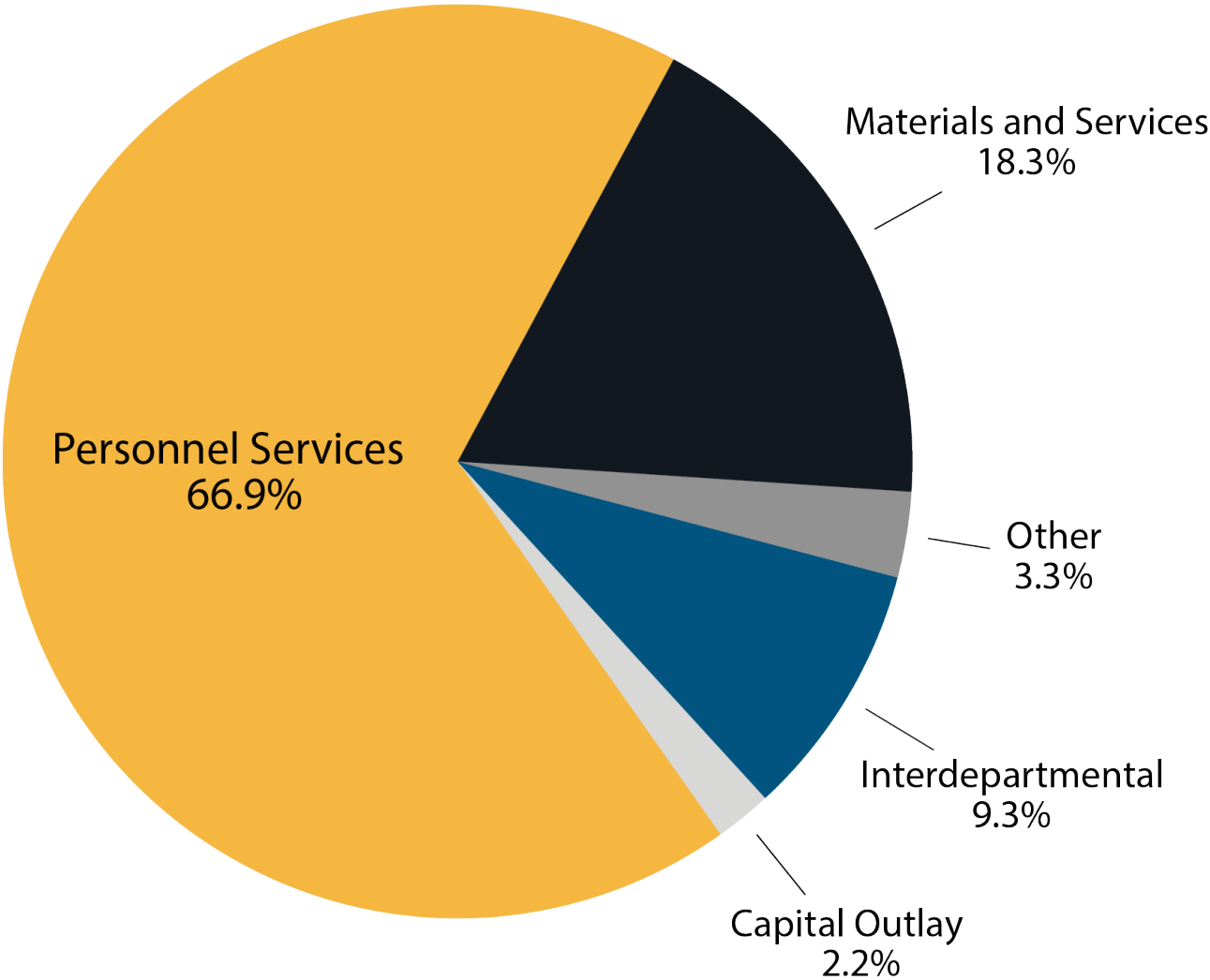
\* Other programs include Forfeitures, Grants & Donations, Contracted Services and Court Security



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# FY 23-24 DISTRICT PATROL / ESPD (FUND 182)

## Budget Breakdown



### District Patrol (Fund 182)

FY22-23 - \$34,205,165

FY23-24 - \$37,873,984

### FY23-24 highlights:

- Personnel Services
- Materials & Services
- Other (WCCCA)
- Interdepartmental
- Transfers to Other Funds



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# Fentanyl Crisis

- Fentanyl distribution wide reaching, dangerous, and increasing
  - 2021 – 58,000 pills seized
  - 2022 – 766,840 pills seized
- Fentanyl can be easily confused for other pills or substances - cases impacting the entire community
- Limitations of enforcement
- Increased need for proactive efforts and creative solutions
  - K9 Mando trained and certified to detect fentanyl



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# Adapting Responsive Service

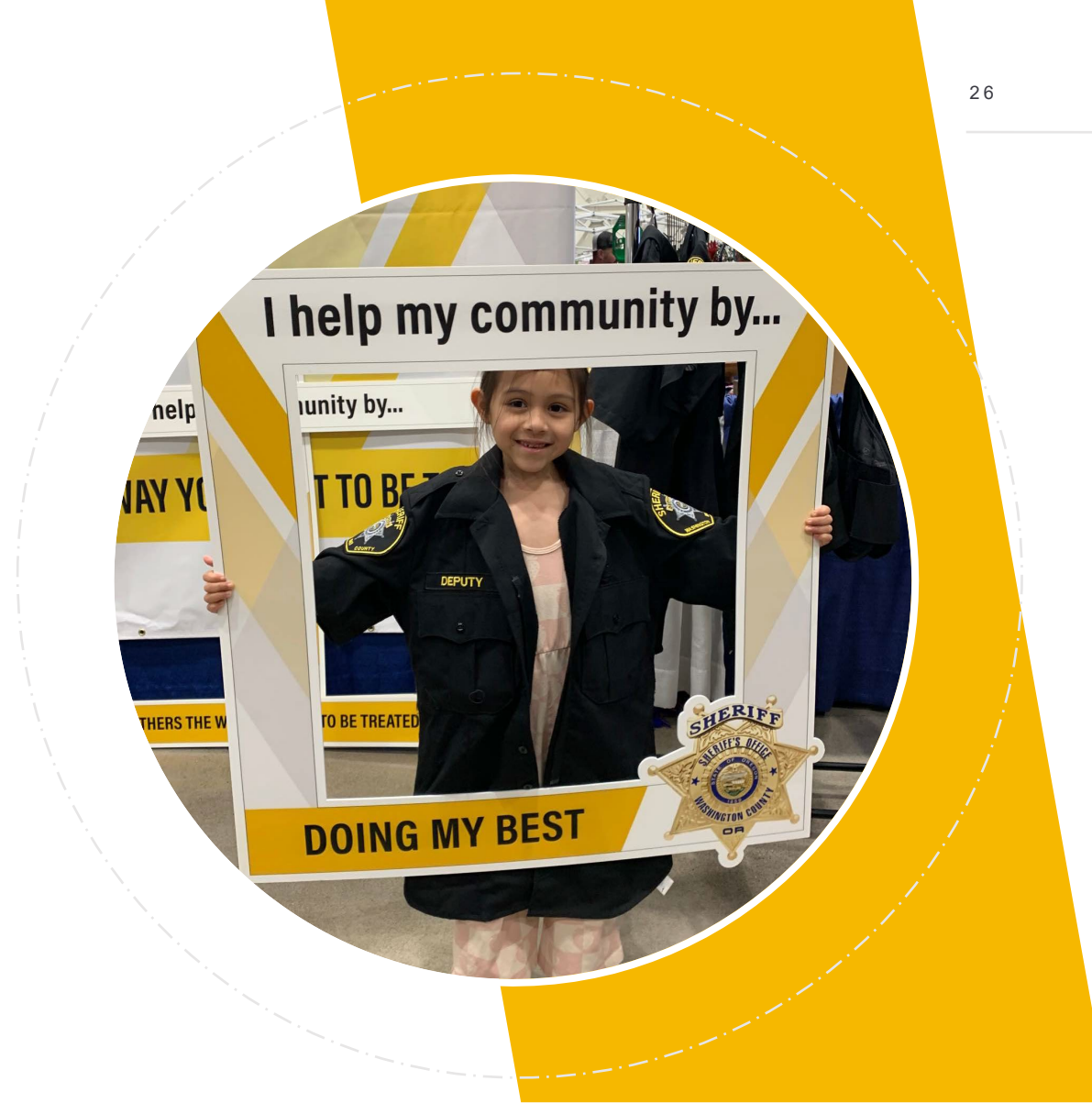
- **Deputy training**
  - Drug Recognition Experts (DRE)
  - Mental Health Response Team
  - School Resource Officers
- **Safety precautions**
  - Property and Evidence Seizure/PPE
- **Narcan deployments**
  - Deputies carry Narcan and are trained to administer
  - 56 deployments in 2023
- **Community Outreach**
  - Community Conversation about Fentanyl (BSD)
  - One Pill Can Kill campaign



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# Partnering with Community

- Community outreach
  - On pace to engage in about 300 community events for FY 22-23
- Community-led advisory groups, organizations, business associations, and community surveys
- Public safety issues – educational campaigns
- Community events
  - Shop with a Cop
  - Refugee and Immigrant Resource Fair – Village Church
  - Power Curve
  - Local business safety class



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**THANK YOU**



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# Budget Committee Questions & Discussion







# Intermission

Followed by FY 2023-24 Urban Road  
Maintenance District Budget Presentation





# Urban Road Maintenance District (URMD) Budget Committee Meeting

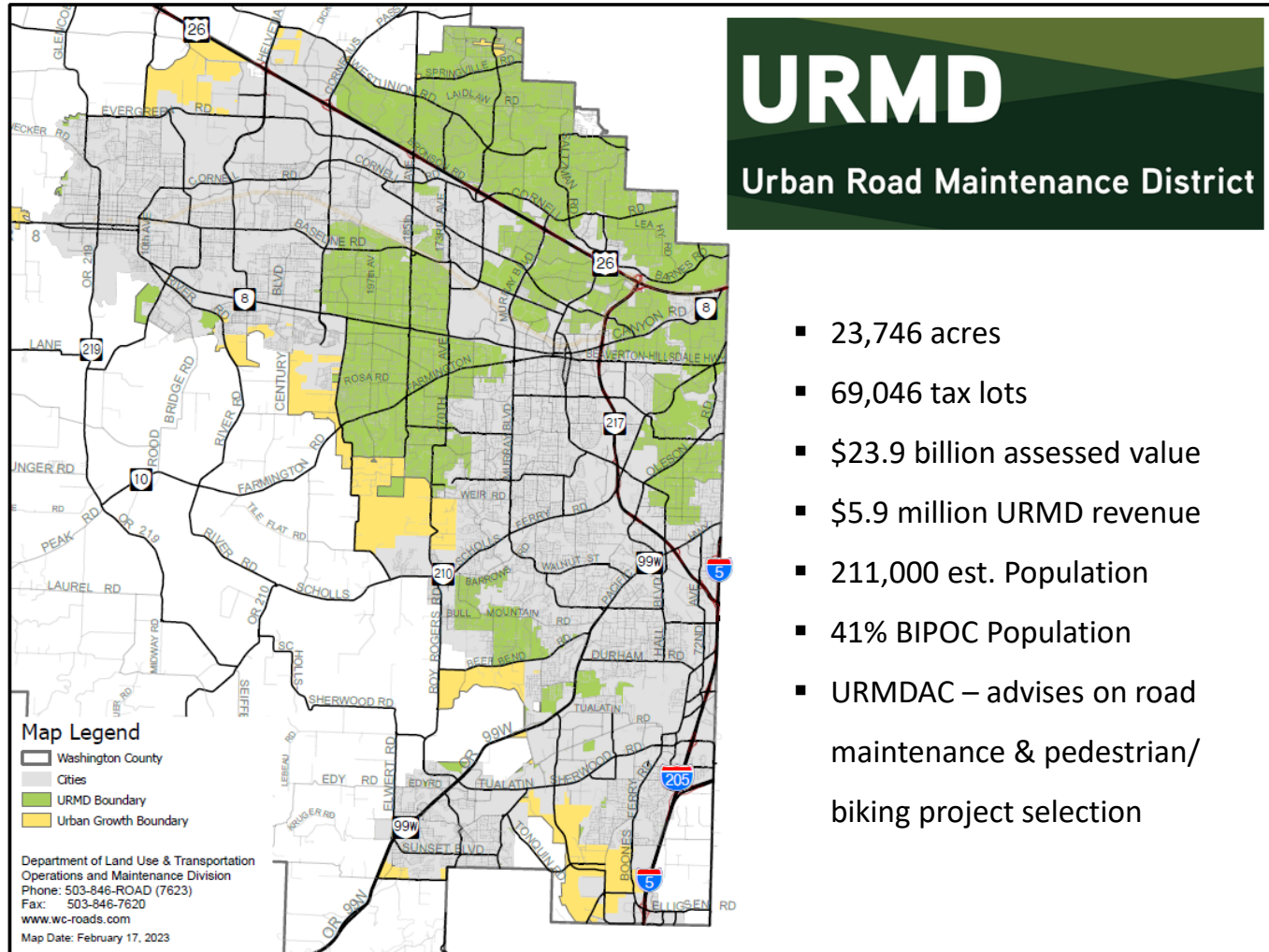
## Fiscal Year 2023-24

| May 15, 2023





# What is the URMD?



## 1. Road Maintenance

- URMD's primary responsibility

## 2. Service Requests

- Respond to direct requests from community members

## 3. Neighborhood Streets Program (NSP)

- Improve multi-modal safety
- Involve area residents in solving local traffic issues

## 4. Pedestrian and Biking Improvements

- Improve specific community concerns
- Address connectivity needs



# Surface Maintenance by Year

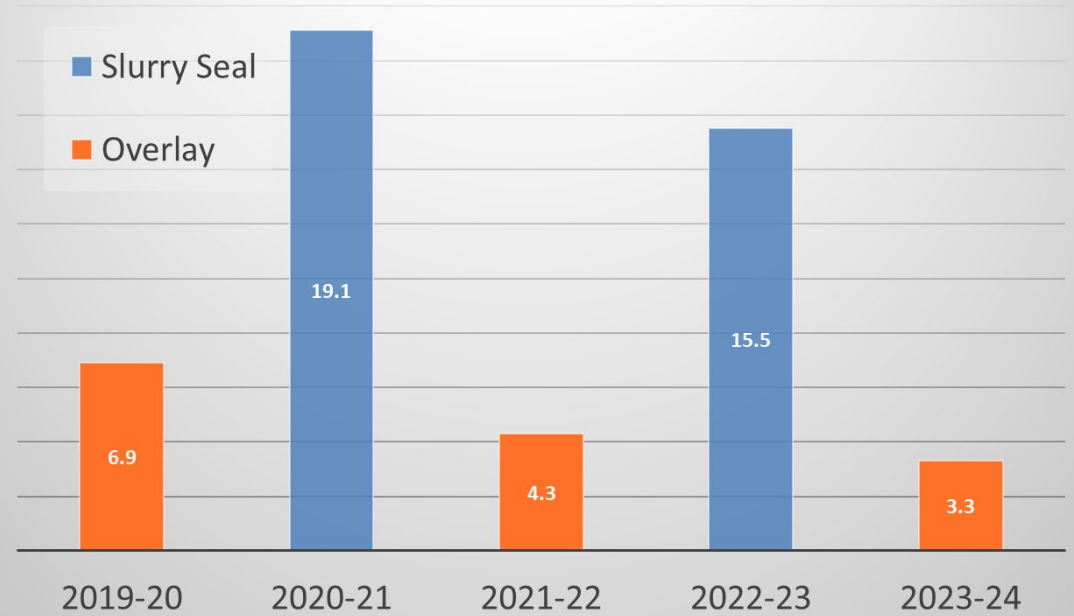
Slurry Seal



Overlay



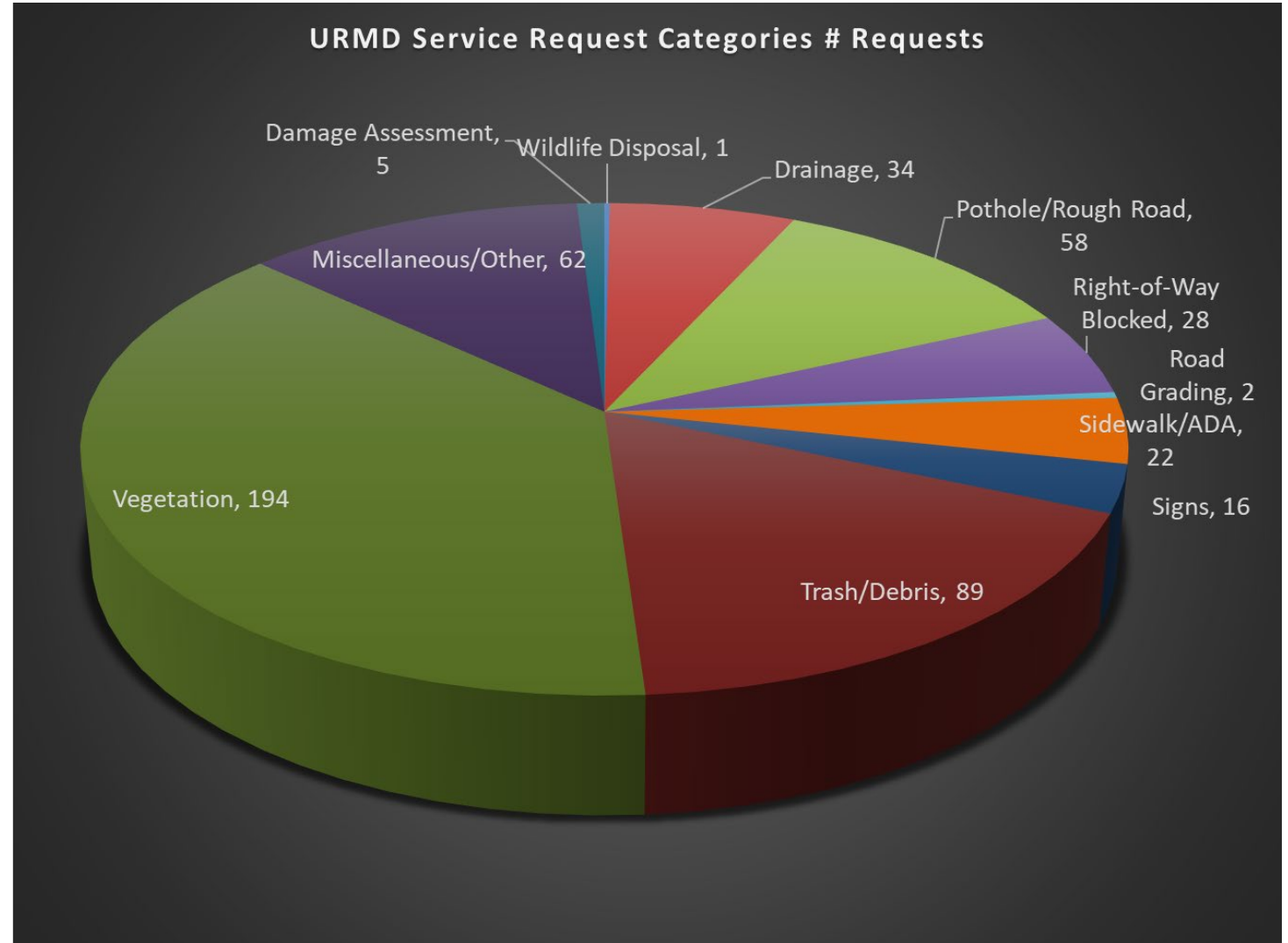
Miles Treated





# → Service Requests

## FY 2021-22 URMD Service Requests (511 requests)





# Neighborhood Streets Program

How the program works:

## Year 1: Education & Enforcement



Example: Lawn signs

## Year 2: Physical Devices



Example: Speed feedback signs





# Pedestrian and Biking Improvement Program

- Project eligibility
  - Within the URMD boundary
- Project selection process
  - Biennial (since 2017)
  - Selected by URMDAC
- Program to date (began in 2011)
  - Projects completed: 49
  - Projects scheduled to begin construction in calendar year 2023: 16





# Budget Summary

REVENUE	2022-23 Budget	2023-24 Budget
Taxes	\$5,835,711	\$5,923,717
Alt. Gainshare	\$18,439	\$18,439
<b>Total Revenue</b>	<b>\$5,854,150</b>	<b>\$5,942,156</b>
Beginning Balance	\$9,150,440	\$11,187,824
<b>Grand Total</b>	<b>\$15,004,590</b>	<b>\$17,129,980</b>

EXPENDITURES	2022-23 Budget	2023-24 Budget
URMD Ped & Bike Projects	\$7,120,657	\$8,449,269
ADA Ramps for Overlay	\$1,903,010	\$1,137,500
Surface Treatments	\$750,000	\$1,500,000
Drainage Projects	\$465,000	\$445,000
General Maint & Service Requests	\$345,000	\$341,500
Neighborhood Streets Program	\$200,000	\$200,000
Sidewalk Repair Grant Program	\$150,000	\$200,000
Indirect, Admin, & Misc.	\$118,238	\$109,299
<b>Total Expenditures</b>	<b>\$11,051,905</b>	<b>\$12,382,568</b>
Contingency	\$3,952,685	\$4,747,412
<b>Grand Total</b>	<b>\$15,004,590</b>	<b>\$17,129,980</b>





# Budget Committee Questions & Discussion





# Next Steps

Date	Budget Committee	Purpose
May 18, 5:30 p.m.	<ul style="list-style-type: none"><li>• North Bethany County Service District for Roads (N. Bethany CSDR)</li></ul>	Receive & discuss budget; receive public comment
May 31, 5:30 p.m.	<ul style="list-style-type: none"><li>• N. Bethany CSDR (5:30 p.m.)</li><li>• URMD (6:30 p.m.)</li><li>• ESPD (7:30 p.m.)</li></ul>	Public Hearings for deliberation and public testimony
June 1, 5:30 p.m.	<ul style="list-style-type: none"><li>• Washington County</li><li>• SDL #1</li></ul>	
June 20, 10 a.m.	<ul style="list-style-type: none"><li>• Board of County Commissioners (<i>vote on adoption of budget</i>)</li></ul>	



Thank you!

