



# Enhanced Sheriff's Patrol District Urban Road Maintenance District

## Budget Committee Meeting

### Fiscal Year 2021-22



May 17, 2021

County Administrative Office / Support Services Finance  
/ Sheriff's Office / Land Use and Transportation

[co.washington.or.us](http://co.washington.or.us)



Welcome



# County Administrator

## Tanya Ange



# Introductions



- **Commissioners**
- **Community Members**
- **Presentation Staff**



# Agenda



1. Welcome and Introductions
2. Committee Actions
  - Election of committee chair
  - Review and adoption of Budget Hearing Procedures
3. General Information
  - FY2021-22 County-wide Budget Major Themes
  - EDI in Budgeting Process and Plan
  - Service Districts at Washington County
4. FY 2021-22 ESPD Budget Presentation
5. FY 2021-22 URMD Budget Presentation
6. Next Steps
7. Adjournment



# Budget Committee Actions



- Nomination and Election of Committee Chair

Board of Commissioners	Community Members
Kathryn Harrington	Stephen Baron
Nafisa Fai	Raymond Eck
Pam Treece	Daniel Houser
Roy Rogers	Melissa Laird
Jerry Willey	Anthony Mills

- Review and adoption of Committee Procedures



# Major Themes of the FY 2021-22 Budget Season





# Equity, Diversity and Inclusion

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



- **Equity in budget process includes:**

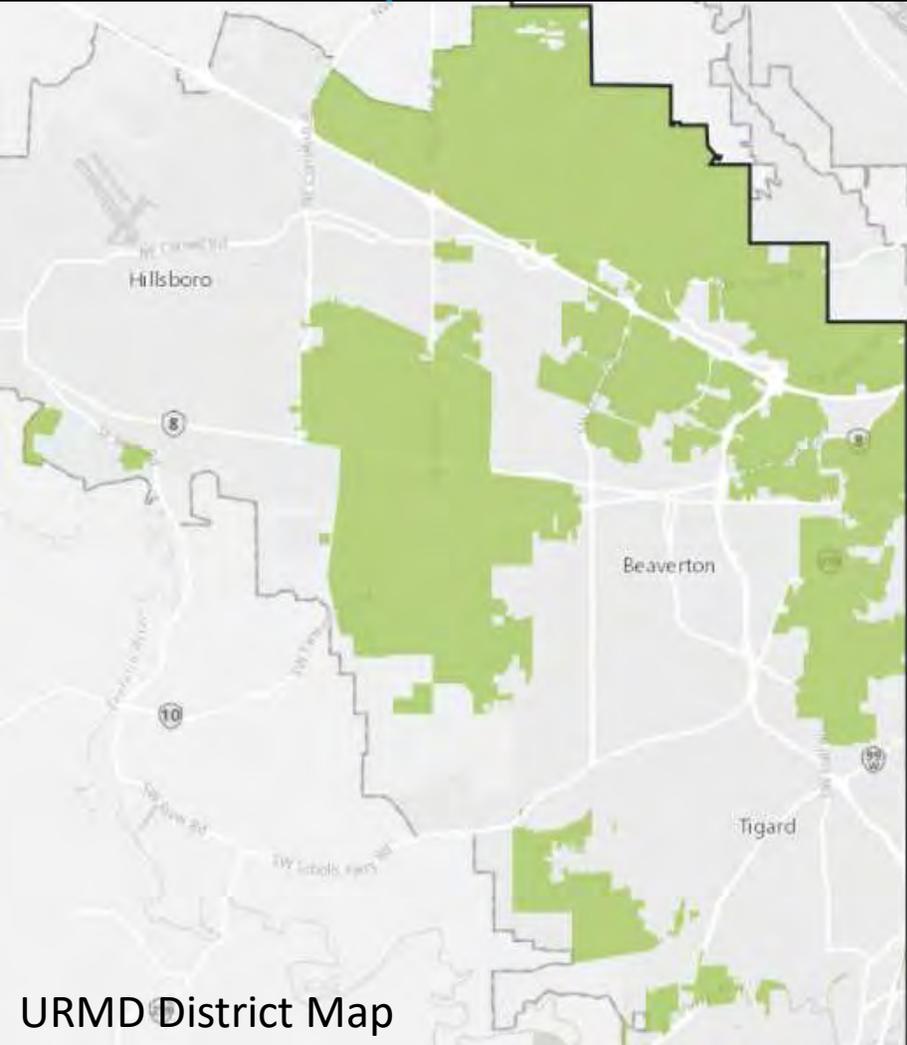
- Data driven decision making
- Transparency
- Community engagement

- **Focus investments on equitable...**

- Access
- Quality
- Outcomes



# Service Districts at Washington County



- **4 Service Districts:**
  - Enhanced Sheriff's Patrol District (ESPD)
  - Urban Road Maintenance District (URMD)
  - North Bethany County Service District for Roads (North Bethany CSDR)
  - Service District for Lighting No. 1 (SDL No.1)
- ESPD on Proposed Budget Summary Pages 304-305
- URMD on Proposed Budget Summary Pages 306-307

URMD District Map



# Enhanced Sheriff's Patrol District Proposed Budget Presentation Fiscal Year 2021-22



May 17, 2021

Washington County Sheriff's Office

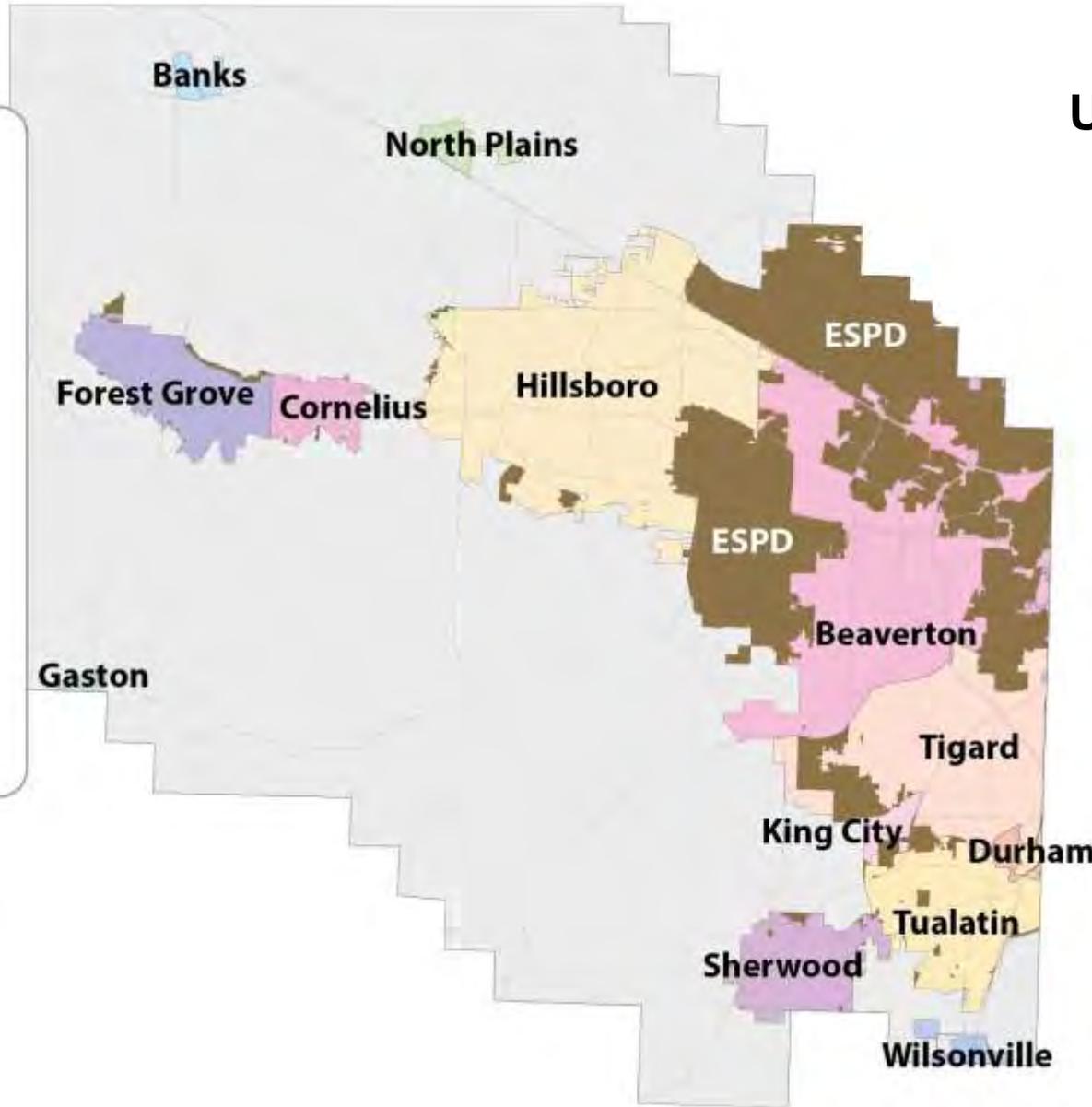
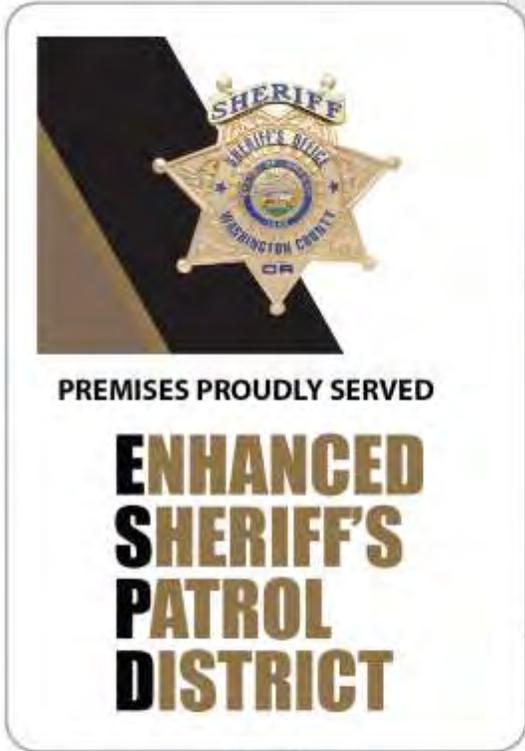
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## ENHANCED SHERIFF'S PATROL DISTRICT (ESPD)

- 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 30 years, 76% of voters approved levy renewal through 2023



# ENHANCED SHERIFF'S PATROL DISTRICT (ESPD)

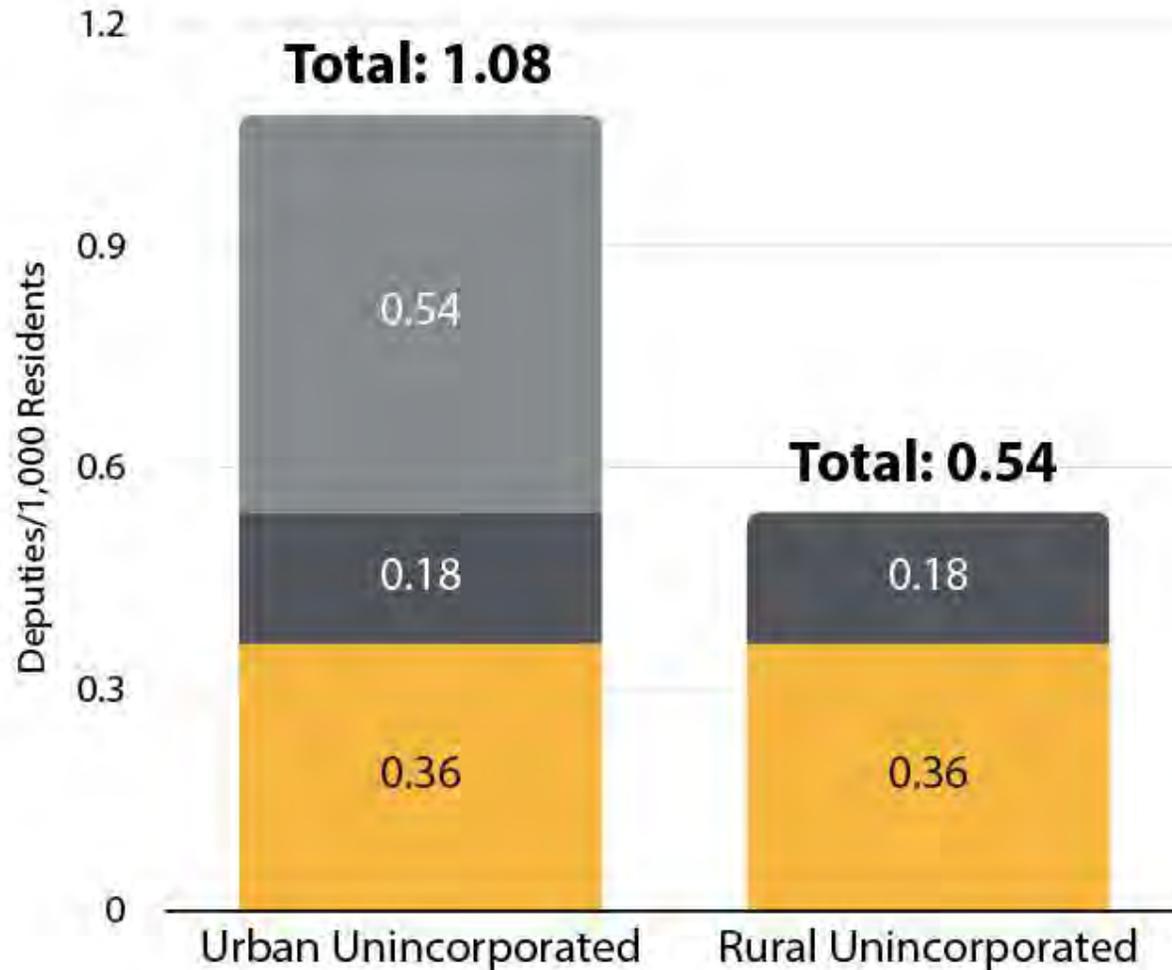


## Unincorporated portions of:

- |                 |               |
|-----------------|---------------|
| Aloha           | Garden Home   |
| Bethany         | Metzger       |
| Bonny Slope     | Oak Hills     |
| Bull Mountain   | Raleigh Hills |
| Cedar Hill      | Reedville     |
| Cedar Mill      | Rock Creek    |
| Claremont       | Somerset West |
| Cooper Mountain | West Slope    |



# ESPD: SERVICE LEVELS



**629,000** Washington County residents

**265,000** unincorporated residents

- **237,000 urban (ESPD)**
- **28,000 rural**

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

*Population forecasts for July 2021 provided by Washington County Land Use and Transportation, Planning and Development Services (updated 4-15-2021) based on recent trends and historical data from Portland State University population estimates*



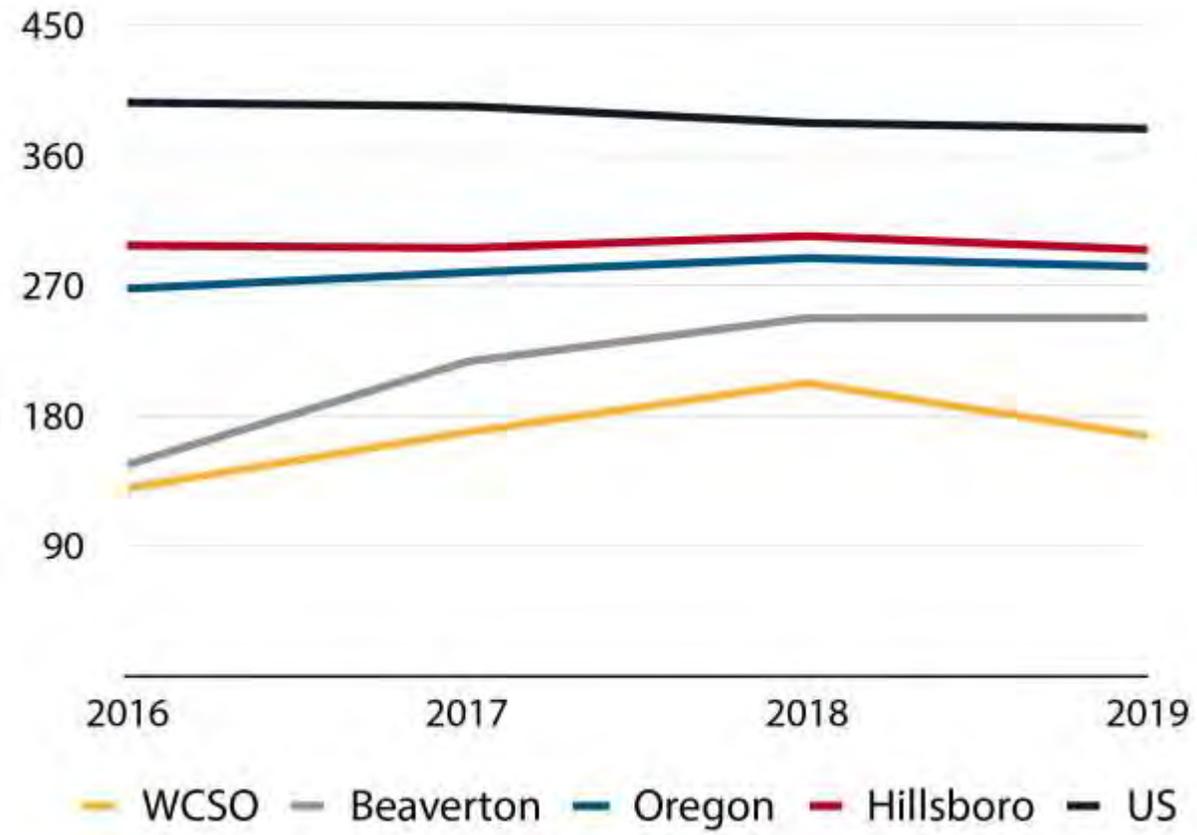


# ESPD Funding Provides

- Immediate response and investigation of major crimes
- Training in crisis intervention and de-escalation
- Consistent level of policing with population growth
- Urban level policing in urban unincorporated areas
- Traffic safety

# ESPD SUPPORTS SAFE COMMUNITIES

## Person Crime Rate



- Washington County is Oregon's safest major urban county (NIBRS)
- Beaverton and Hillsboro among Oregon's Top 20 Safest Cities 2020 (Safewise)

### Person Crimes

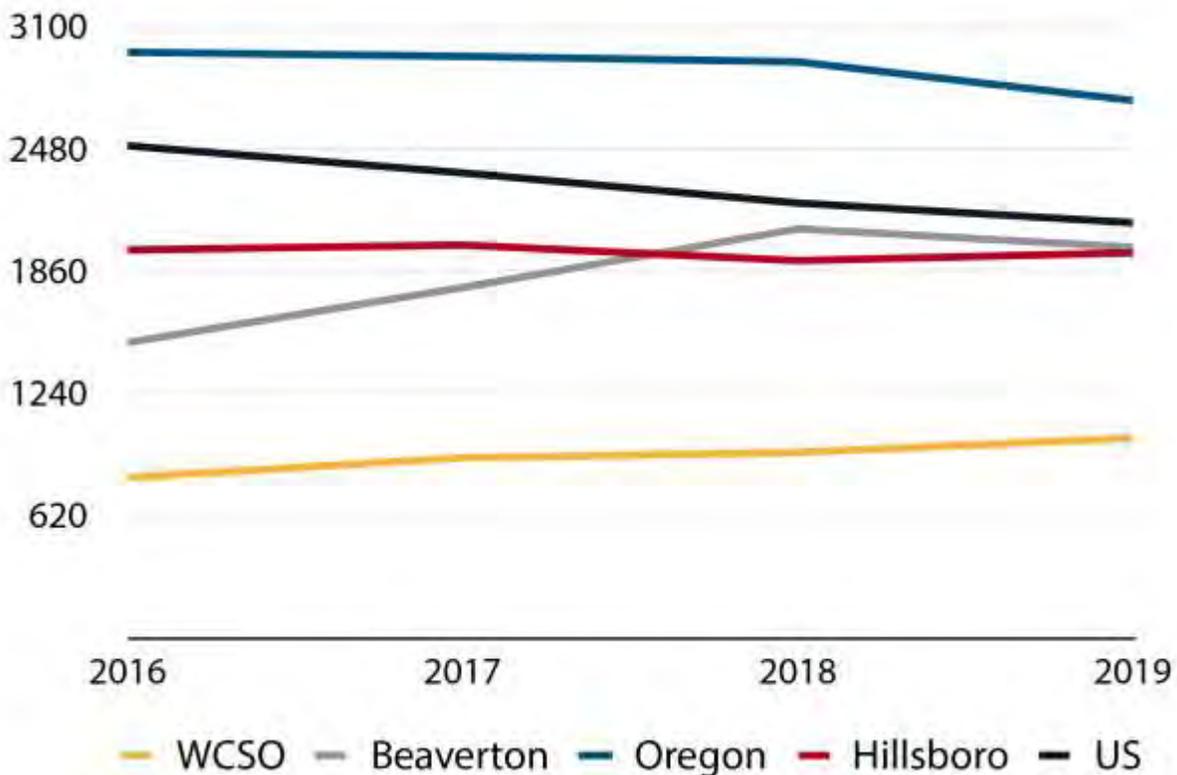
- Assault; Homicide; Human Trafficking; Kidnapping/Abduction; Sex Crimes; Intimidation

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



# ESPD SUPPORTS SAFE COMMUNITIES

## Property Crime Rate



- Washington County is Oregon's safest major urban county (NIBRS)
- Beaverton and Hillsboro among Oregon's Top 20 Safest Cities 2020 (Safewise)

### Property Crimes

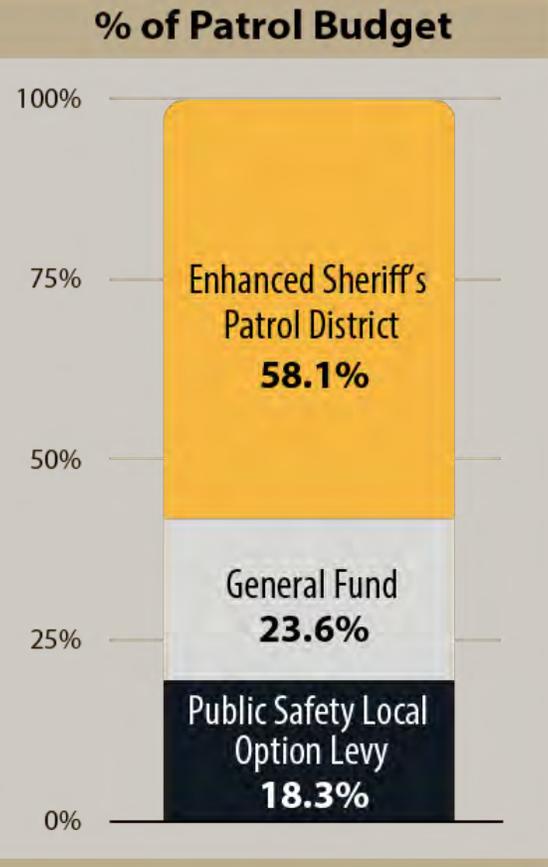
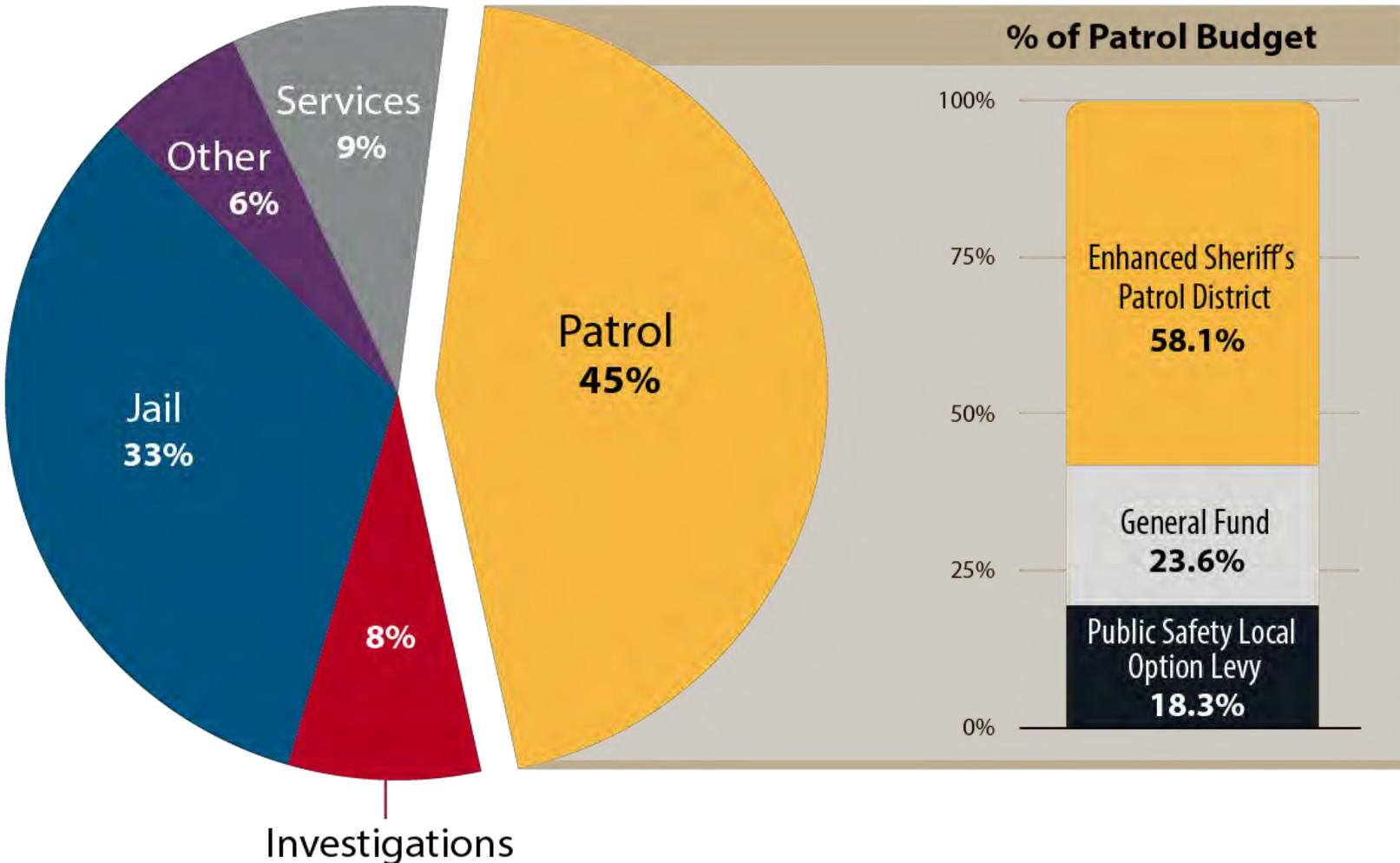
- Arson; Bribery; Burglary/Breaking & Entering; Counterfeiting/Forgery; Destruction/Damage/Vandalism; Embezzlement; Extortion/Blackmail; Fraud Offenses; Larceny/Theft; Motor Vehicle Theft; Robbery

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



# SHERIFF'S OFFICE OPERATIONS

## FY 21-22 Requested Budget



### Total Budget Requested

- \$134,642,196
- 1% increase from FY20-21

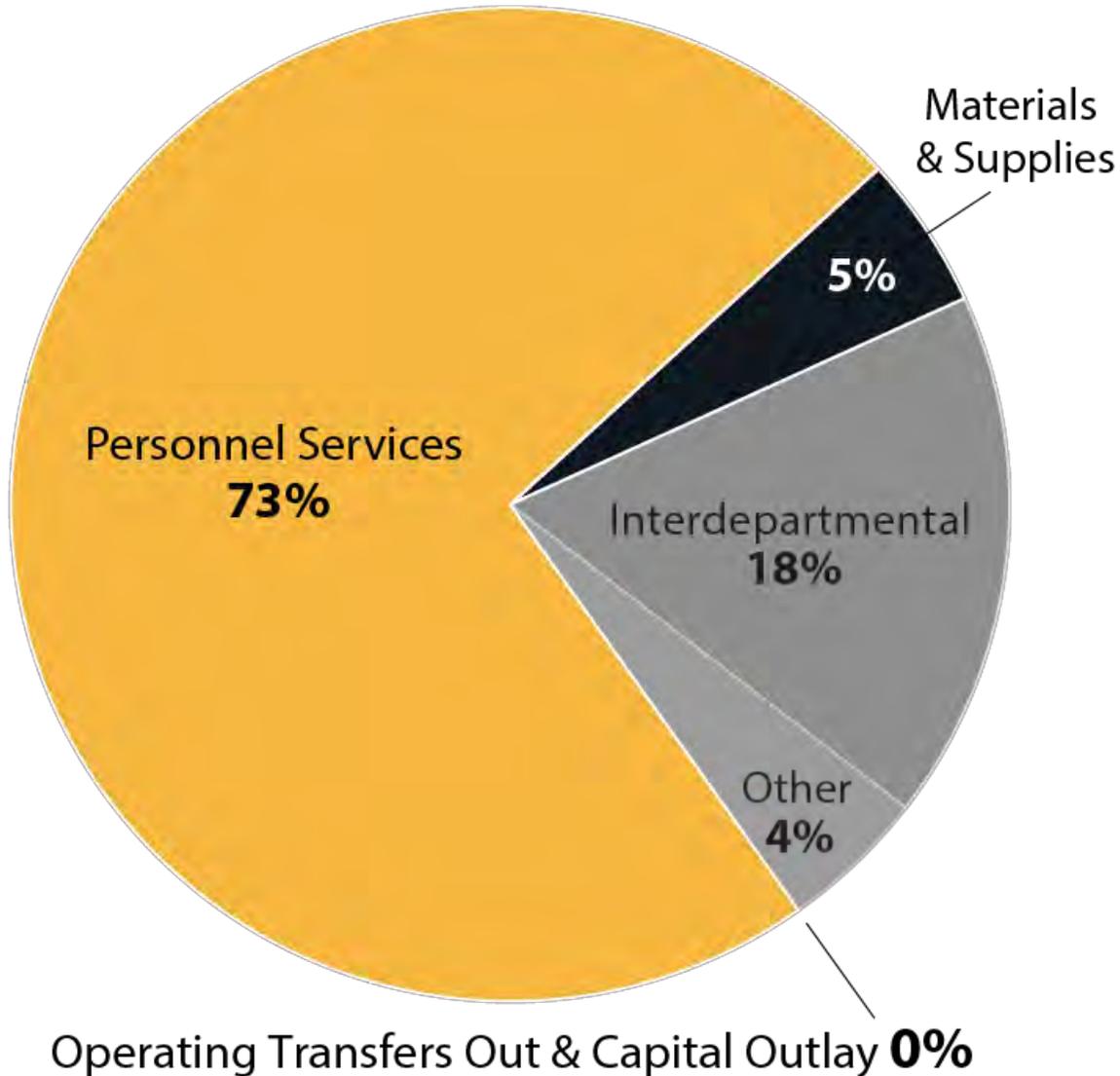
### ESPD Budget Request

- \$33,534,105
- 0% increase from FY20-21



# FY 21-22 DISTRICT PATROL / ESPD (FUND 182)

## Budget Breakdown



### District Patrol (Fund 182)

FY20-21 - \$33,486,087

FY21-22 - \$33,534,105

### FY21-22 changes:

Personnel Services 7% (\$1.5M)

Materials & Services -2% (-\$37K)

Other (WCCCA) 6% (\$71K)

Interdepartmental 8% (\$453K)

Operating Transfers Out -67% (-\$40K)

Capital Outlay -97% (\$1.9M)



# INNOVATION & IMPROVEMENT

- Prioritize excellence in training, policy, and service.
- Committed to improvements from our experience, national experts, and our community.
- Increased emphasis on de-escalation to achieve safe outcomes, supported by scenario-based training.

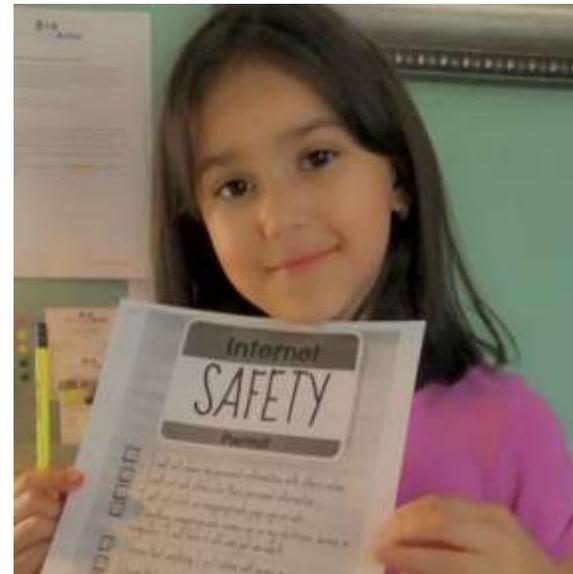
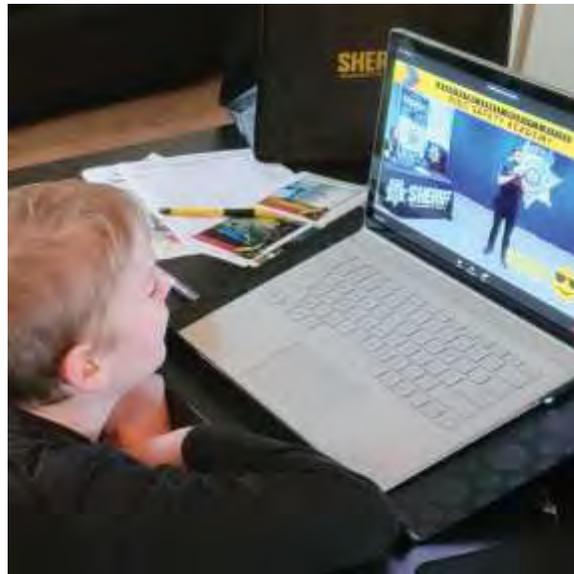


## ADAPTIVE POLICING

- Community focused
  - Traffic issues, nuisance properties, innovate during COVID-19, address fentanyl/opioid dangers
- Continuous quality improvement
  - Commission on Accreditation For Law Enforcement
  - Forensics Accreditation
  - National best practices
- Community engagement and outreach
  - Community Participation Organization meetings
  - ESPD Advisory Committee
  - Latino Advisory Commission
  - Building Bridges panelist and founding member



# COMMUNITY CONNECTION



- Kids Safety Academy
- Community Academies
- Western Oregon University
- Neighborhood/HOA Meetings
- Business Associations
- Service Clubs



# Questions and Discussion





# Intermission

Followed by FY2020-21 URMD Budget Presentation





# Urban Road Maintenance District Proposed Budget Presentation Fiscal Year 2021-22

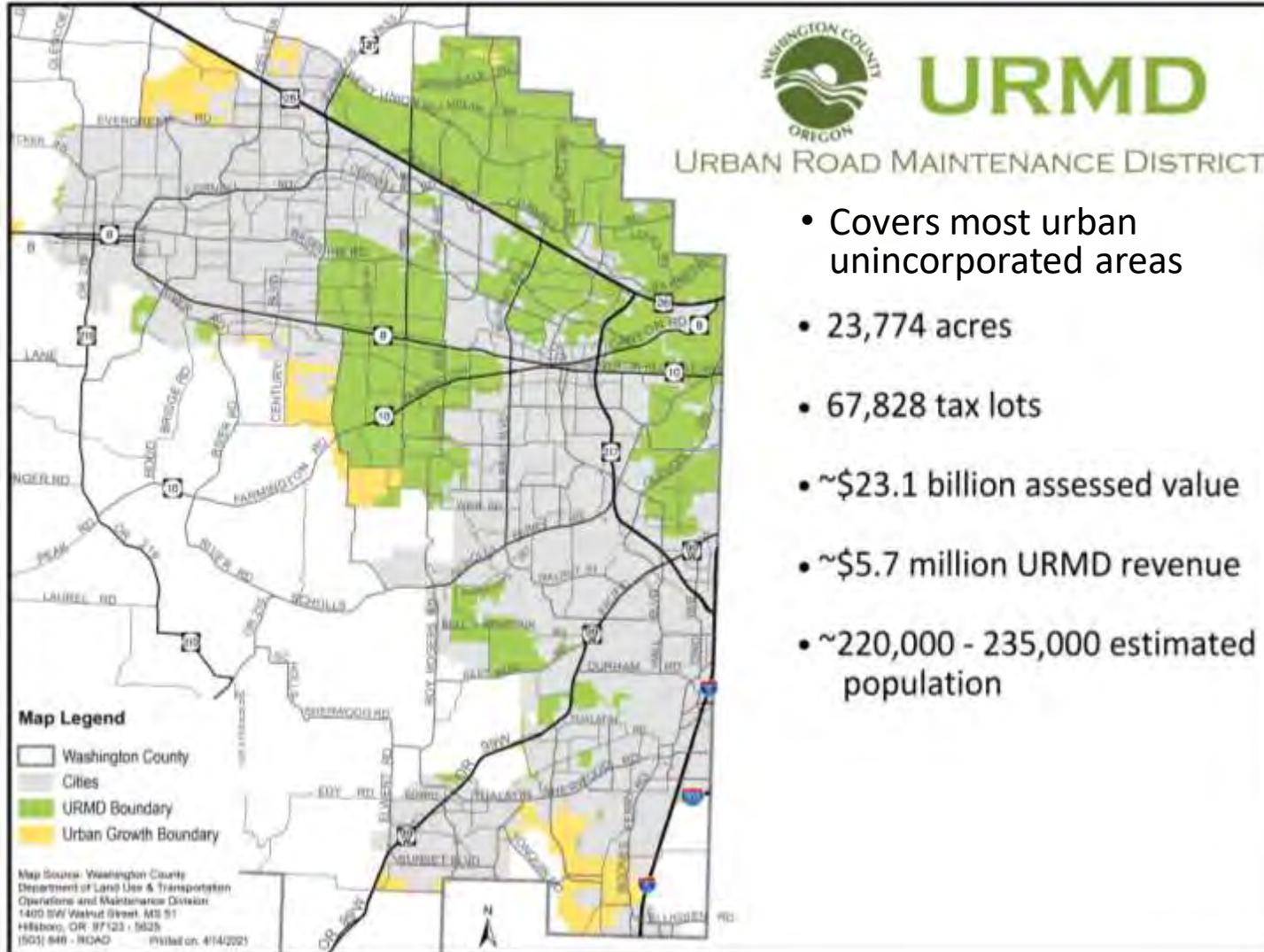


May 17, 2021

Land Use and Transportation

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# → What is the URMD?





# URMD services

1. Routine preventive maintenance of neighborhood streets
2. Service requests on neighborhood streets
3. Neighborhood Streets Program (NSP)
  - Traffic calming on neighborhood streets and “residential” Collectors
4. Pedestrian and biking improvements
  - Includes all roads within URMD boundary, including Arterial and Collector streets

# → Pavement distress



Alligatoring



Cracking



Rutting



Raveling and Delamination

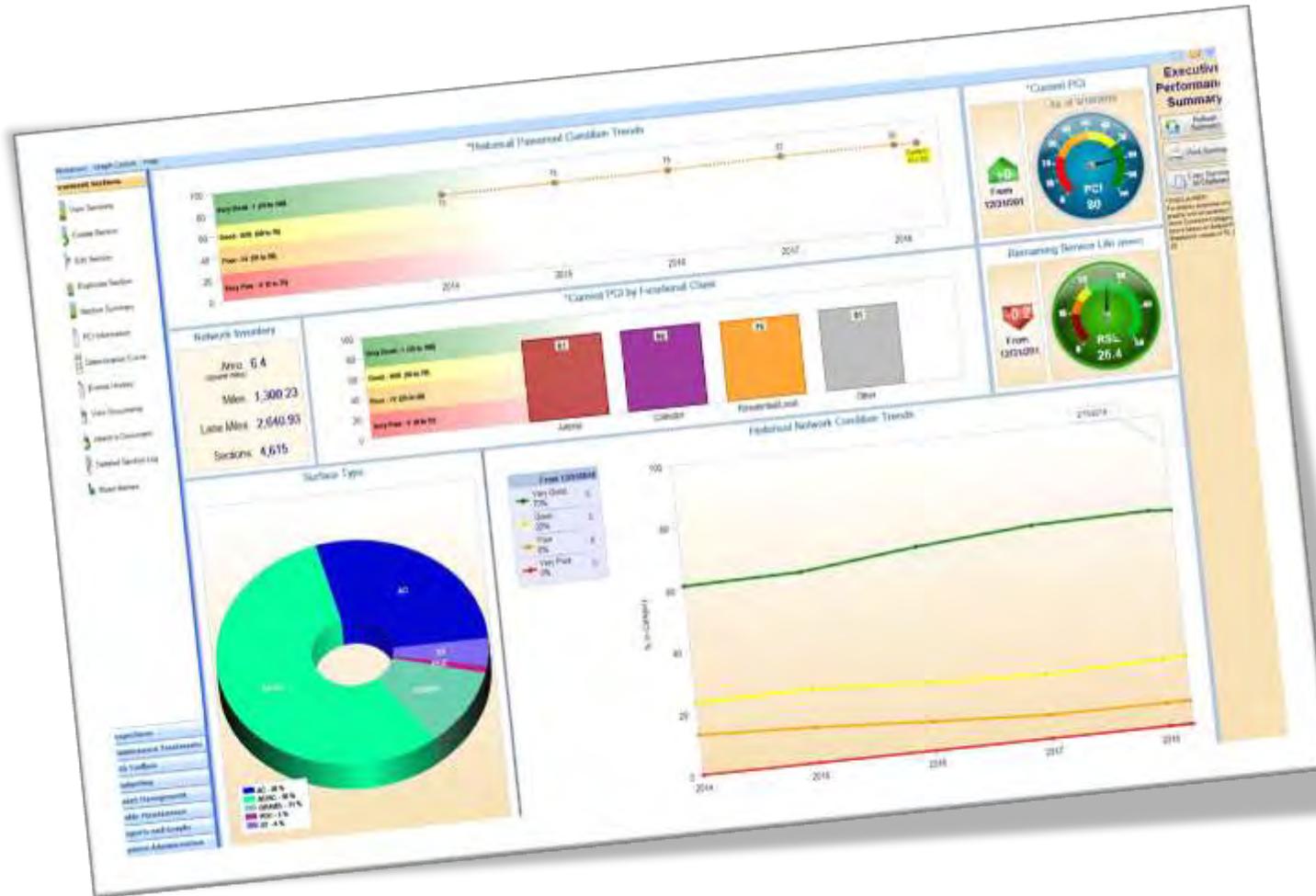


Utility Cuts



Weathering

# → Asset management



# → Pavement overlay



Pavement Condition  
Index (PCI) of 100

# → Slurry seal



Adds 6 to 12 points to PCI





# Surface maintenance by year





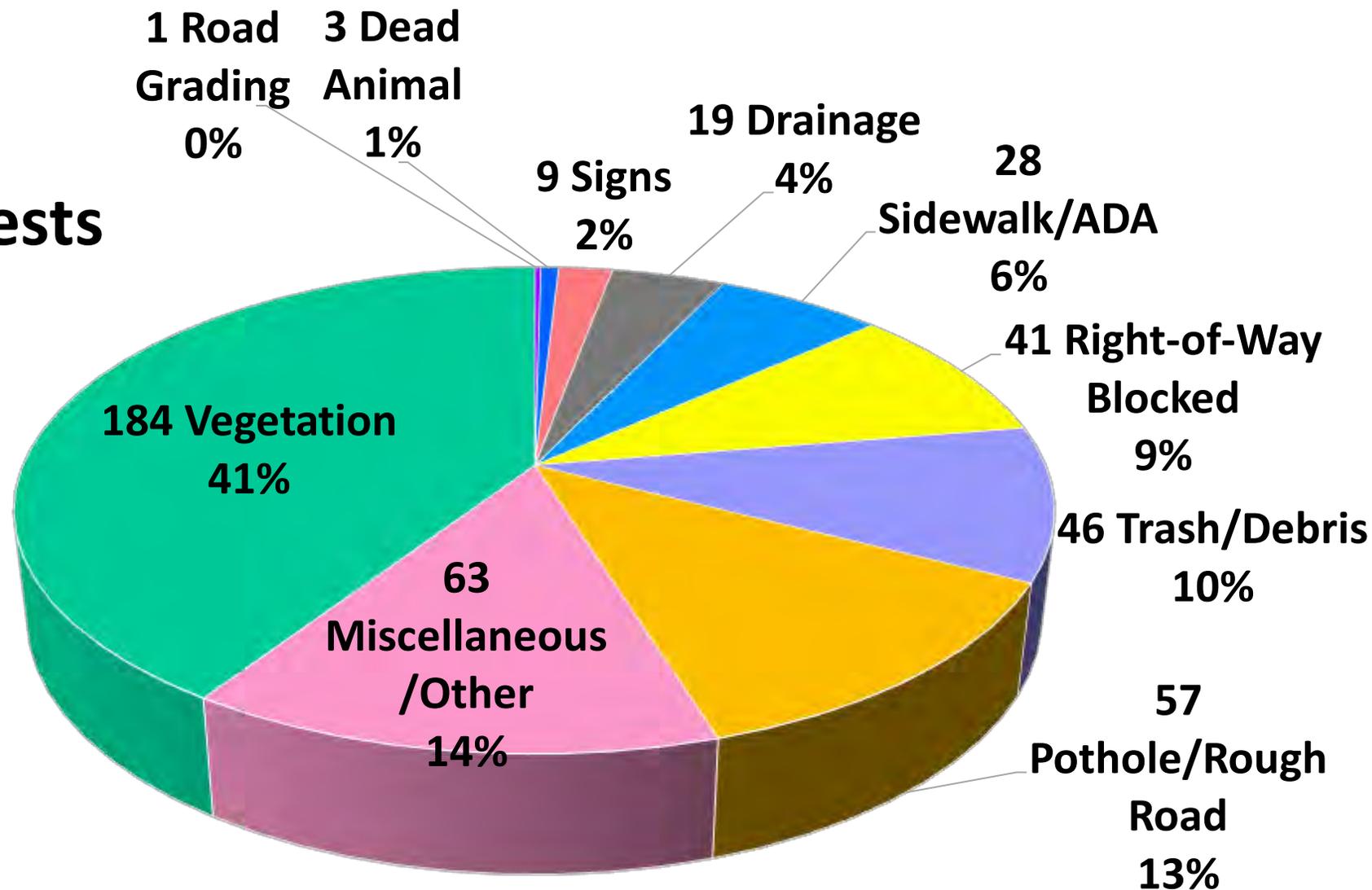
# Pavement Condition Index

Functional Classification	Centerline Miles	Target Pavement Condition Index (PCI)	2020 Average PCI
<b>URMD Roads</b>			
Urban Local	372	75*	83
Neighborhood Routes	84	75*	81
<b>Non-URMD Roads</b>			
Rural Local	174	65	81
Rural Collector	169	75	83
Rural Arterial	72	80	85
Urban Collector	72	75	78
Urban Arterial	134	80	82

\* Per URMD Intergovernmental Agreement (BCC 16-127)

# → Service requests

## FY 2019-20 URMD Service Requests (451 requests)



# → Neighborhood Streets Program

## Goals:

- Discourage undesirable driver behavior
- Improve multi-modal safety (pedestrians, bikes, cars)
- Involve area residents in solving local traffic issues

## How the program works:

- 1st Year (Phase 1): Education & Enforcement
- 2nd Year (Phase 2): Physical Devices



Eligibility expanded to include some residential collectors in 2020

# → Neighborhood Streets Program



Lawn signs



Speed display signs (radar trailer)

# → Pedestrian and Biking Improvement Program



# → Pedestrian and Biking Improvement Program

Within URMD boundary

- Neighborhood streets, Arterial and Collector roadways eligible

Program begin in 2011

First projects funded in FY 2012-13

Biennial project selection process (since 2017)



# URMD Advisory Committee (URMDAC)

Ray Eck (Chair)

Melissa Laird (Vice Chair)

Bhaskar Aluru

Linda Feldhan

Daniel Hauser

Michele Limas

Mary Manseau

Kimberly Goddard-Kropf

Dick Steinbrugge

Joe Wisniewski

Commissioner Pam Treece (ex-officio)

# → Accomplishments

61 projects funded to date

- Over \$26.9 million URMD funding
- About \$6.3 million in other funding

Project status:

- Completed: 44
- In design: 13
- Construction to begin in 2021: 6

First 8 years of projects completed at 95% of budget  
(\$21.8 million budget v. \$20.8 million actual)

Improved safety and connectivity!

# → 2019 project selections

13 projects selected for FY 2020-21 and FY 2021-22

- 10 sidewalks, 1 sidewalk/asphalt path, 2 pedestrian crossings
- Cost estimate: \$11.4 million
  - \$7 million in URMD funding
  - Other funding from House Bill 2017

Projects currently being designed; construction begins fall 2021 and continues into 2022-23

Project delivery team

- Project Management: County staff
- Design: Eight by consultants / five by County
- Construction: Private contractors

# → 2021 project selection process

URMDAC is currently reviewing candidates for future pedestrian and bike improvement projects for the coming two fiscal years

This process takes several months

Robust and bilingual public involvement and community outreach plan begins in June

Final candidates will be identified by URMDAC in September; subsequently presented to Board of County Commissioners later in the year for approval and adoption

# → Johnson St – Jasmine to 178th Ave



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# → Taylors Ferry Rd – Washington Dr to 78th Pl



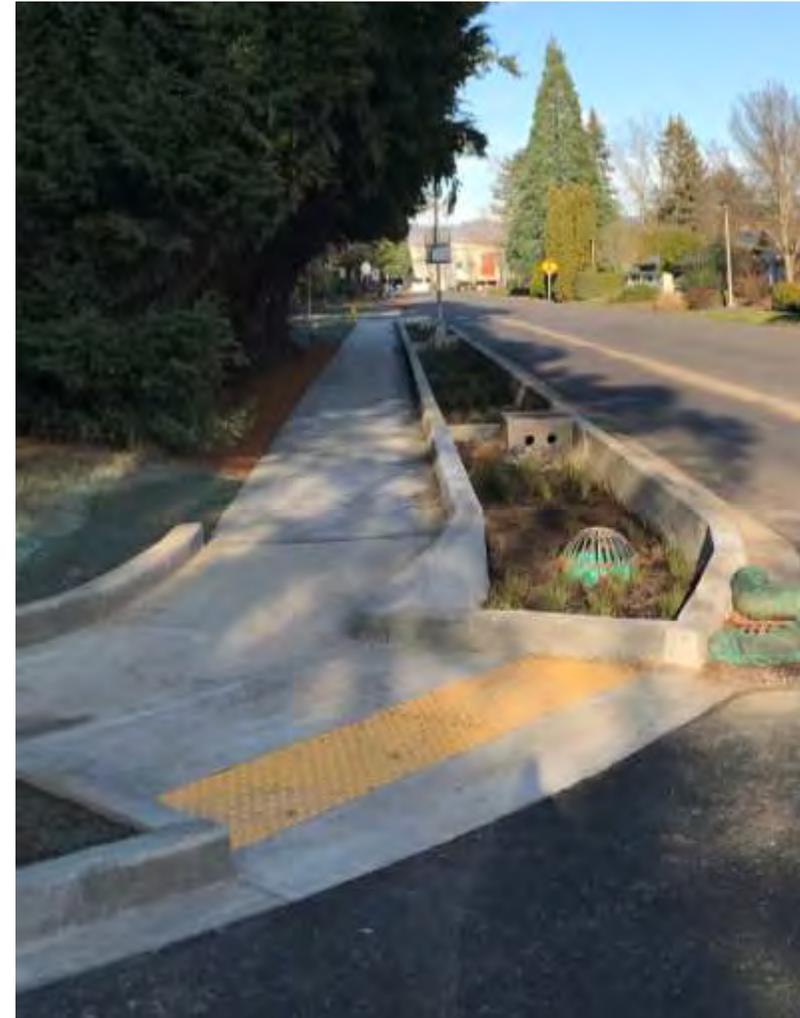
# → Taylors Ferry Rd – Washington Dr to 78th Pl



# → Taylors Ferry Rd – Near 78th Place



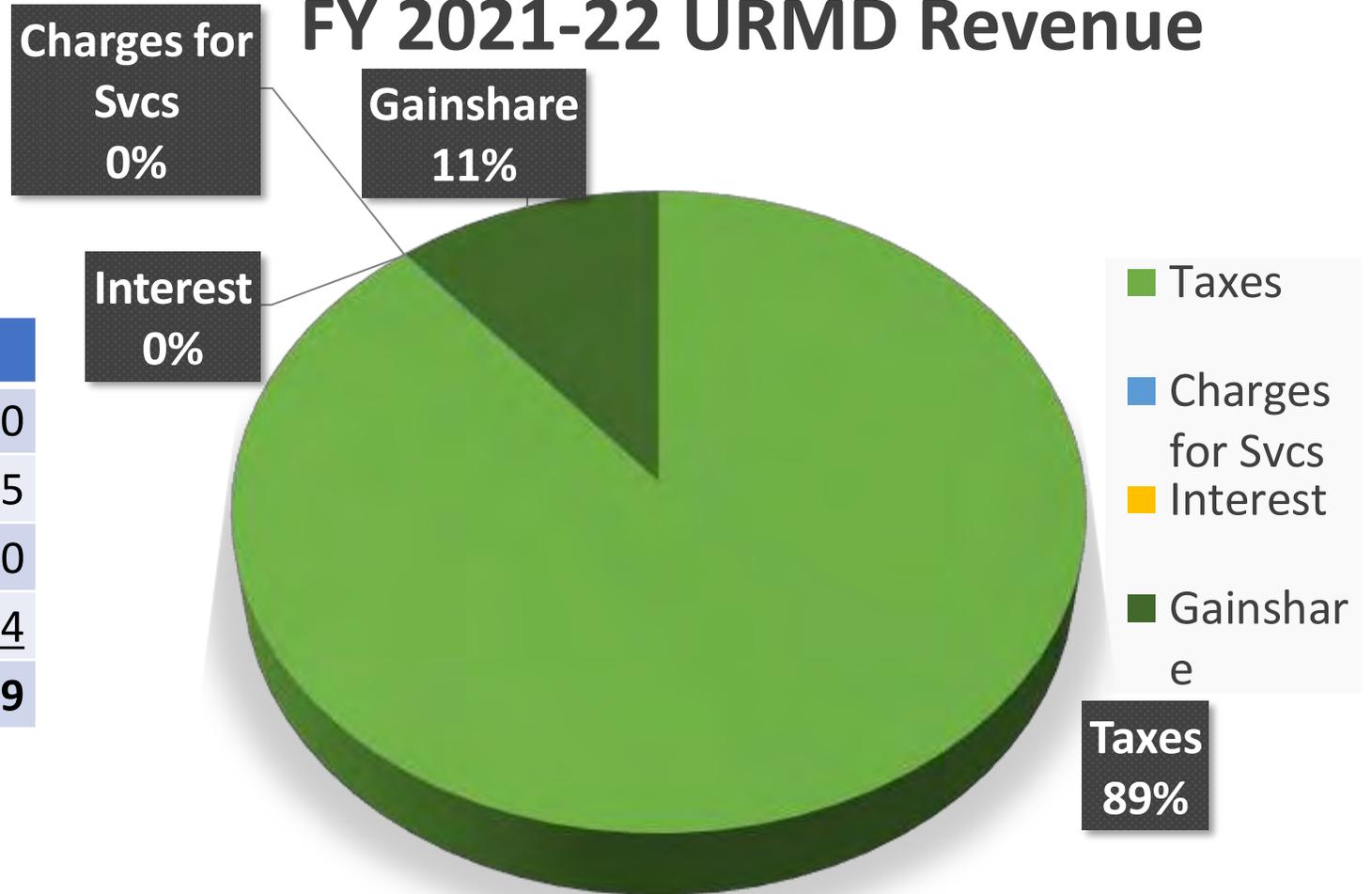
# → Ecole Ave – Jenkins Rd to Brightwood St



# → URMD revenue

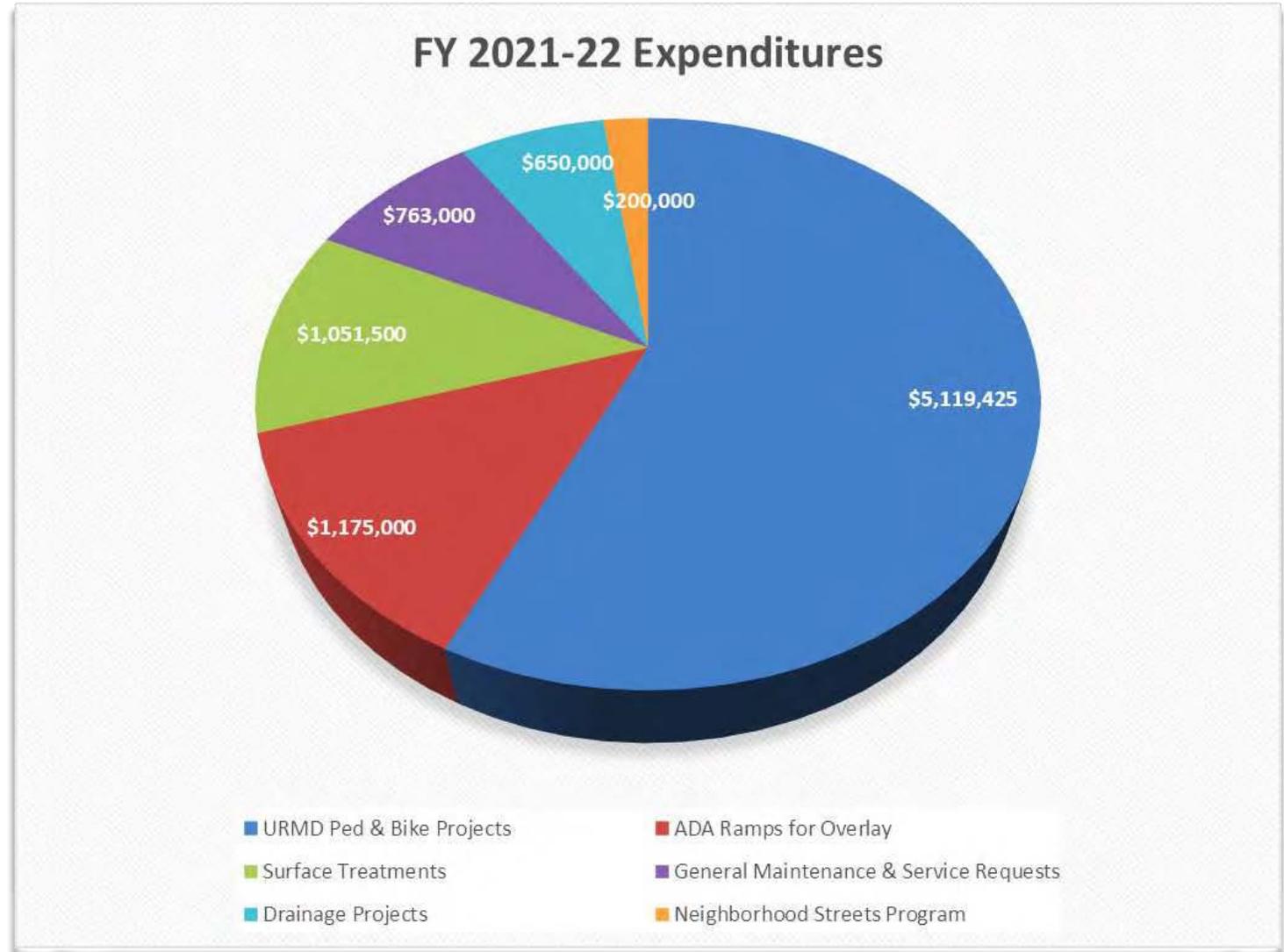
## FY 2021-22 URMD Revenue

Revenue	
Taxes	\$5,735,600
Charges for Services	\$3,725
Interest	\$0
Gainshare Support	<u>\$714,714</u>
<b>Total</b>	<b>\$6,454,039</b>



# → URMD expenditures

Expenditures	
URMD Ped & Bike Projects	\$ 5,119,425
ADA Ramps for Overlay	\$ 1,175,000
Surface Treatments	\$ 1,051,500
General Maintenance & Service Requests	\$ 763,000
Drainage Projects	\$ 650,000
Neighborhood Streets Program	\$ 200,000
Indirect, Administration, & Misc.	\$ 139,376
<b>Total</b>	<b>\$ 9,098,301</b>





# Budget summary

Revenue	
Taxes	\$5,735,600
Charges for Services	\$3,725
Interest	\$0
Gainshare Support	<u>\$714,714</u>
<b>Total</b>	<b>\$6,454,039</b>

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<b>Total</b>	<b>\$ 9,098,301</b>



# Questions and Discussion





## Next Steps

- Budget Committee Public Hearing:
  - May 26, 2021 6:30 PM – 7:20 PM
  - Public Testimony at 6:50 PM
  - Budget Committee to Consider Approving the Proposed Budget
- Board of County Commissioners Adoption of the Budget:
  - At regular Board Meeting on June 15<sup>th</sup>, 2021, 10:00 AM
  - Public Testimony before adoption



Thank you!

