

# Budget Overview

Enhanced Sheriff's Patrol District (ESPD)  
Urban Road Maintenance District (URMD)

## Budget Committees

May 12, 2020



5/14/2020



# Welcome

5/14/2020



# Introductions

- Name
- Board member, lay member or Staff
- How long have you been on the Budget Committee?



# Agenda

1. Welcome and Introduction
2. Committee Actions
  - Election of committee chair
  - Review and adoption of Budget Hearing Procedures
3. Service Districts at Washington County
4. ESPD Budget Presentation
5. Intermission
6. URMD Budget Presentation
7. Next steps and questions
8. Adjournment



# Budget Committee Actions

- Election of committee chair
- Review and adoption of Budget Hearing procedures

Board of Commissioners	Lay Budget Committee Members
Kathryn Harrington Dick Schouten Pam Treece Roy Rogers Jerry Willey	Stephen Baron Raymond Eck Daniel Hauser Melissa Laird Anthony Mills



# Service Districts within 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 / URMD on Proposed Budget Summary Page 286 - 289
- Reference page 90-91 District Patrol

# ESPD Budget Presentation





**FY2020-21 BUDGET COMMITTEE PRESENTATION**  
**Enhanced Sheriff's Patrol District (ESPD)**  
**WASHINGTON COUNTY SHERIFF'S OFFICE**



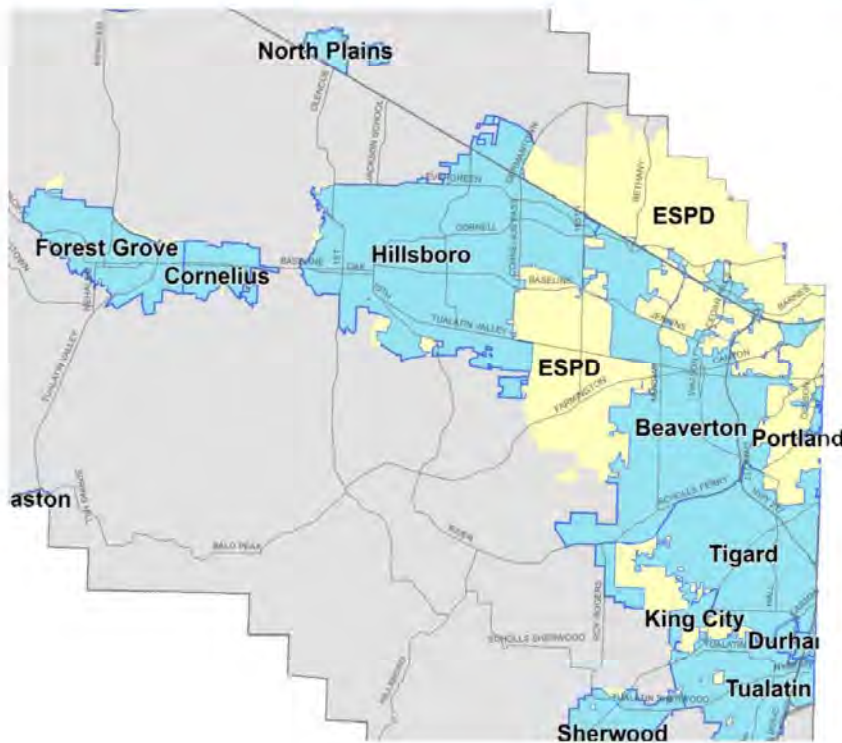
# **ENHANCED SHERIFF'S PATROL DISTRICT**

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- Established 1987
- Law enforcement services for residents in the urban areas outside of cities
- One deputy per 1,000 residents
- 76% of voters approved levy renewal through 2023
- Comprises 25% of total WCSO budget



# ENHANCED SHERIFF'S PATROL DISTRICT



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



# 2019 IN NUMBERS

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119,341 countywide calls for service (68,584 ESPD)

40,906 reports written (22,028 ESPD)



49 inmates booked per day on average

2,030 mental health calls for service (1,493 ESPD)

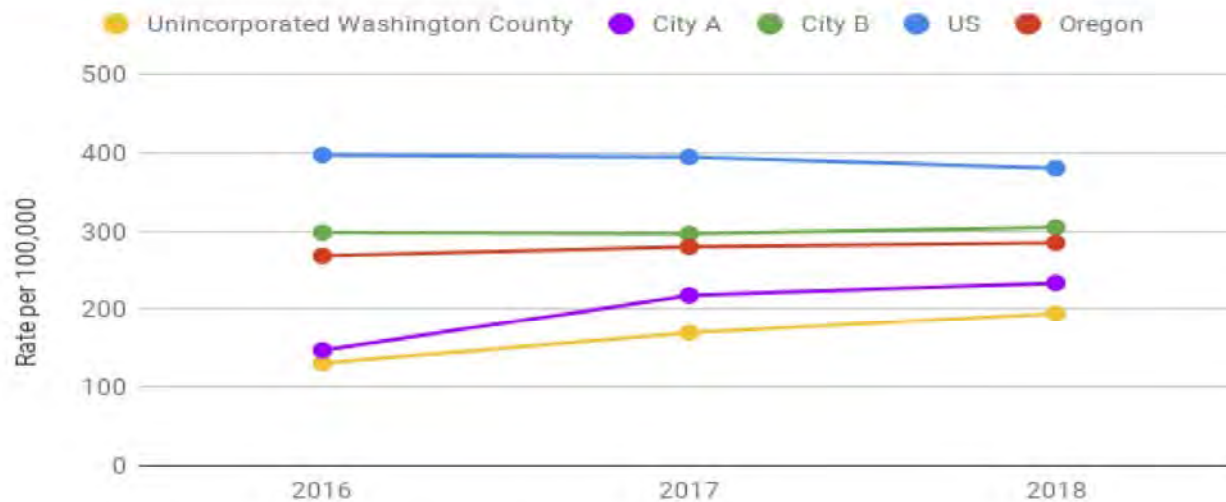


3,147 abandoned auto complaints

38,062 WCSO hosted training hours



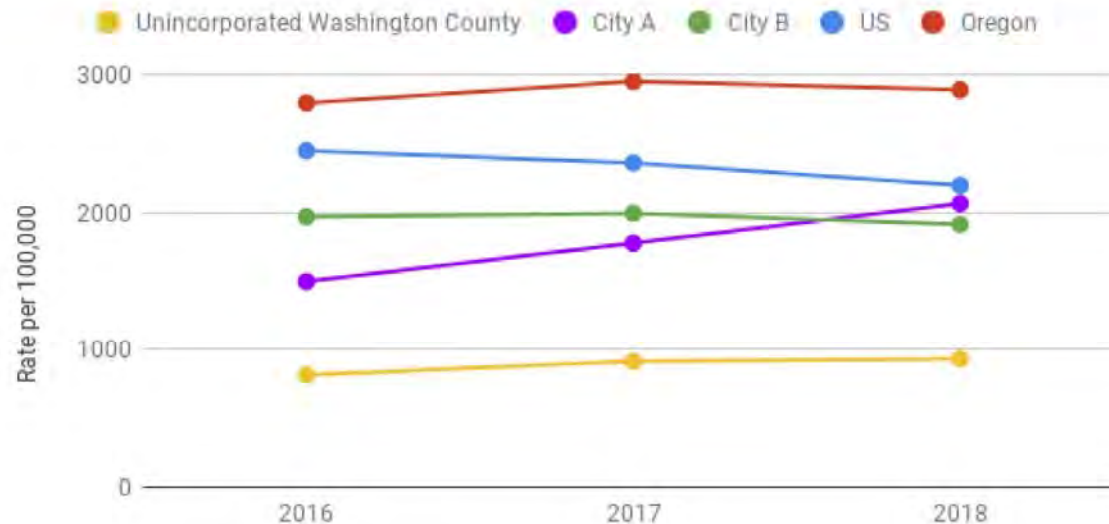
# National Incident Based Report System Person Crime Rate



Source: FBI Crime Data Explorer

Person Crimes: Assault, Homicide, Human Trafficking, Kidnapping/Abduction, Sex Offenses

# National Incident Based Report System Property Crime Rate

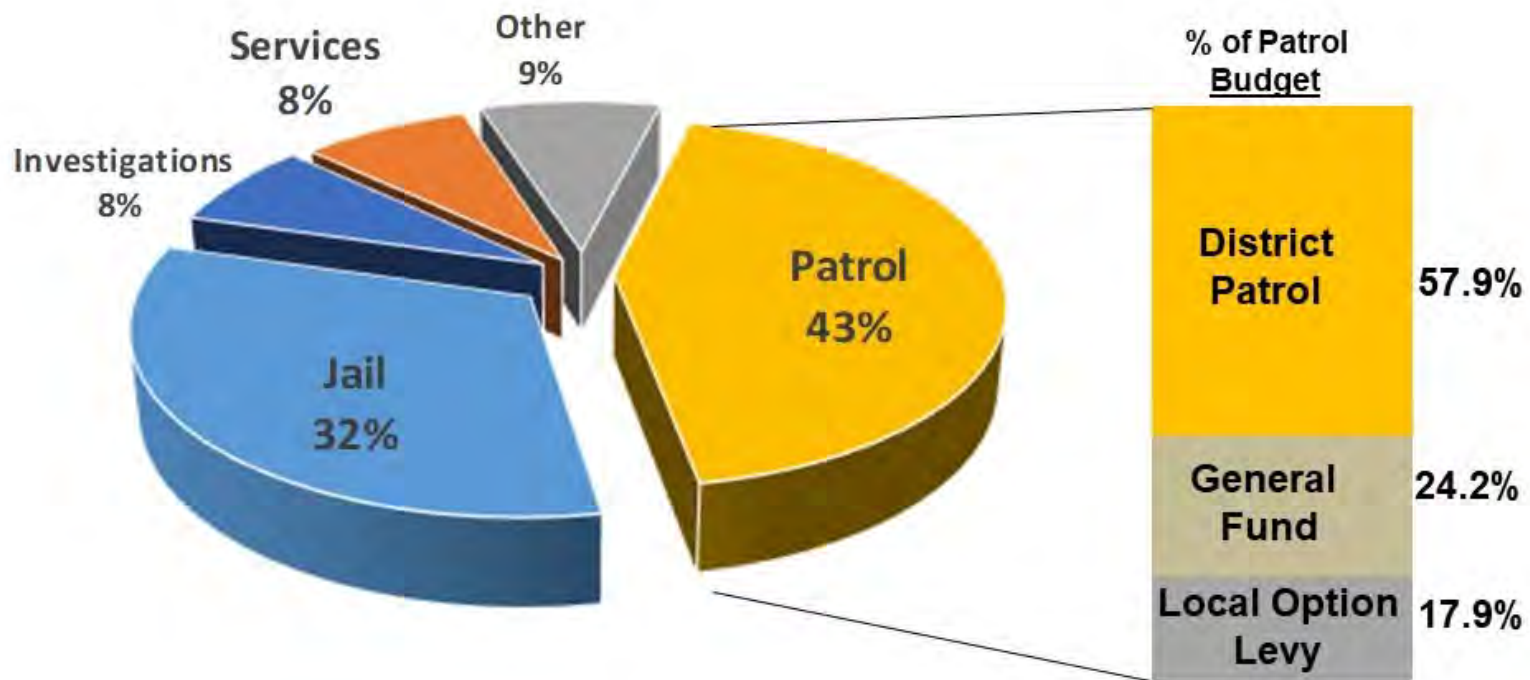


Source: FBI Crime Data Explorer

Property Crimes: Arson, Bribery/Breaking & Entering, Counterfeiting/Forgery, Destruction/Damage/Vandalism, Embezzlement, Extortion/Blackmail, Larceny/Theft, Motor Vehicle Theft, Robbery, Stolen Property

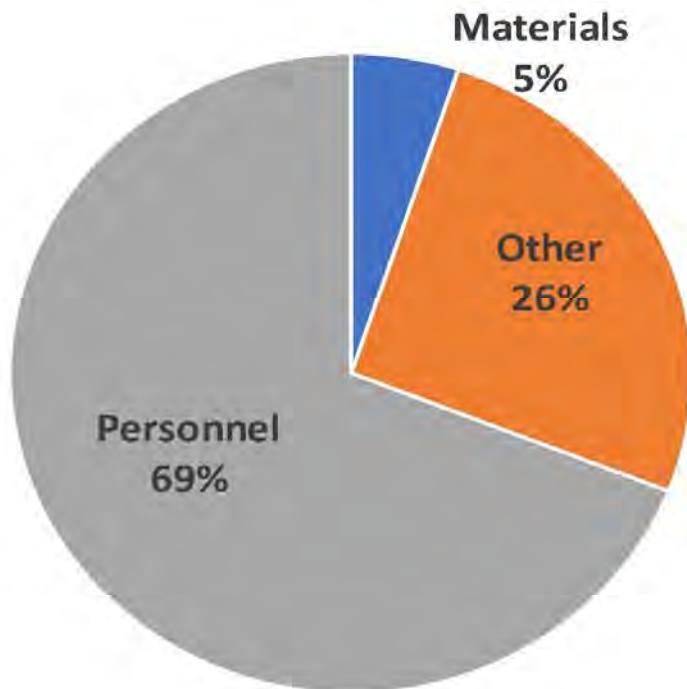
# SHERIFF'S OFFICE OPERATIONS

## FY 20-21 Requested Budget



# FY 20-21 DISTRICT PATROL

## Budget Breakdown



**District Patrol Fund Increase = 9.5% (\$2.8M)**

Personnel Services 8.4%

Materials & Supplies 2.7%

Capital Outlay (\$1M increase)

**District Patrol (Fund 182)**

FY19-20 - \$30,040,855

FY20-21 - \$32,905,492



# Public Safety Training Center



- Sixteen Fulltime Staff
- Five Classrooms
- Two Shooting Ranges
- Two Mat Rooms
- Scenario Village / Jail
- Driving Course
- Internal Training
  - Inservice every WCSO Staff Member
  - Certified Staff 24-hours training
- Special Teams Training (monthly)
  - K-9
  - Tactical Negotiations Team (TNT)
  - Crisis Negotiation Unit (CNU)





- Annual Latinx Male Summit – started in 2016
- 2020 had over 500 participants from high schools throughout Oregon
- Focused on leadership, identity, education and economic advancement
- Participate in the steering committee, job fair and as conference presenters



@mentesummit  
@mentesummit  
@mentesummit



**3 DAYS!**



## LATINOS IN LAW ENFORCEMENT

Location: Riley Hall 201  
Theme: Educational/Career Pathways

*Presenter: Augusto Orozco, Daniel  
Guzman, Alann Pinto, & Arnoldo  
Cornejo*



**SHERIFF**



# Recruitment Team at Camp Pendelton

5/14/2023



# Kids Safety Academy

- Partnership with school, Parent Teacher Organizations, and WCSO
- Open to 5<sup>th</sup> graders summer before middle school
- Present with public safety partners
- 2019 hosted two academies



# Victim's Assistance

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- Aloha woman became victim of phone and online scams
- Lost over \$300k to scammers she believed to be an online romance
- Reported by financial advisor
- Elder Safe connected to resources including another scam victim-peer to discuss shared experience
- Worked with Oregon Senior Peer Outreach support program and received GrandPad



## Shop With a Cop

- Partnership with Raleigh Hills Business Association (RHBA)
- RHBA funded half of the event and provided a party for students to celebrate
- Paired students from Raleigh Park Elementary to shop for gifts for family members



**THANK YOU**

# Intermission

Followed by URMD Budget Presentation





# URMD Budget Presentation





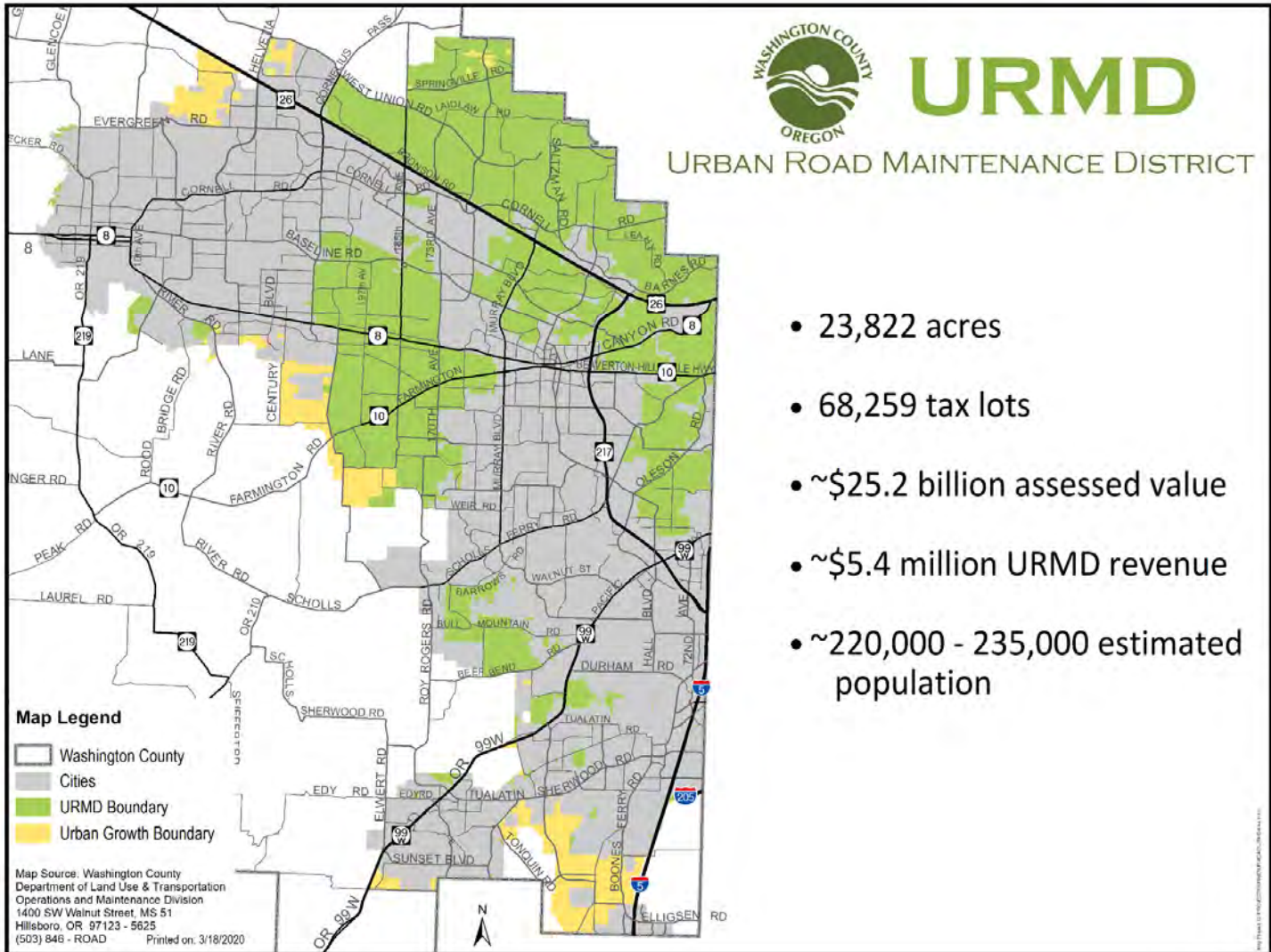
FY 2020/21  
Budget Request and Program Overview



**URMD**

URBAN ROAD MAINTENANCE DISTRICT





- 23,822 acres
- 68,259 tax lots
- ~\$25.2 billion assessed value
- ~\$5.4 million URMD revenue
- ~220,000 - 235,000 estimated population





# Services

1. Road surface maintenance
2. Road-related maintenance activities
3. Neighborhood Streets Program (NSP)
4. Pedestrian and biking improvements

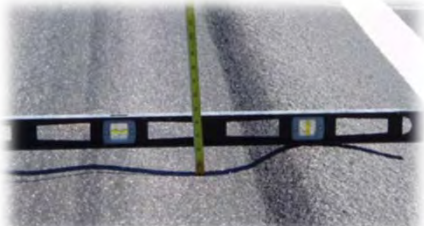
# Pavement distress



Alligatoring



Cracking



Rutting



Raveling & Delamination



Utility Cuts



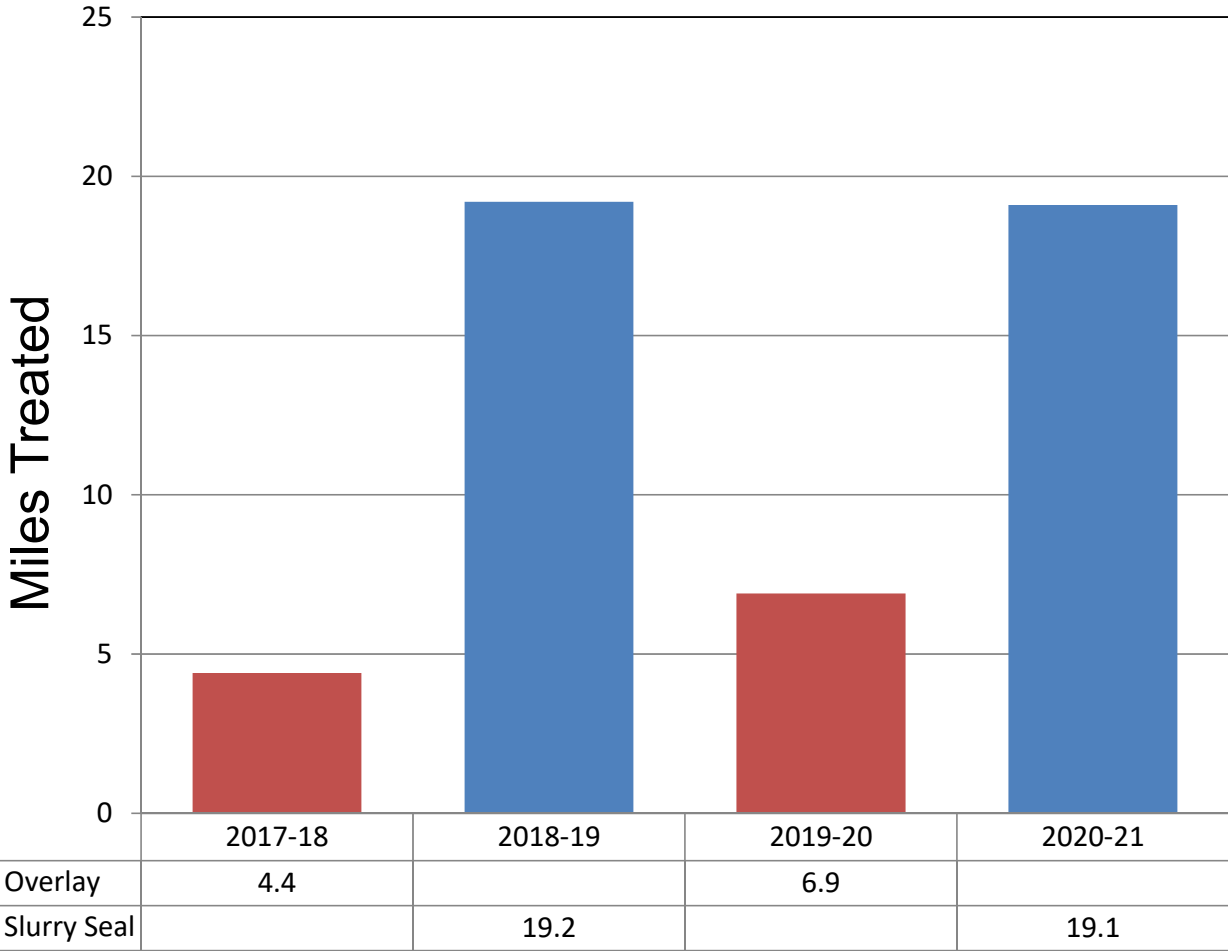
Weathering

# Asset management





# Maintenance techniques



# Overlay



**PCI of 100**



# Slurry seal



**Adds 6-12 points to PCI**



# Pavement condition index

Functional Classification	Centerline Miles	Target Pavement Condition Index (PCI)	2019 Average PCI
<b>URMD Roads</b>			
Urban Local	371		
Neighborhood Routes	84		
<b>Non-URMD Roads</b>			
Rural Local	175		
Rural Collector	169		
Rural Arterial	72		
Urban Collector	73		
Urban Arterial	132		

\* Per URMD Intergovernmental Agreement (BCC16-127)



# Pavement condition index



Functional Classification	Centerline Miles	Target Pavement Condition Index (PCI)	2019 Average PCI
<b>URMD Roads</b>			
Urban Local	371	75*	
Neighborhood Routes	84	75*	
<b>Non-URMD Roads</b>			
Rural Local	175	65	
Rural Collector	169	75	
Rural Arterial	72	80	
Urban Collector	73	75	
Urban Arterial	132	80	

\* Per URMD Intergovernmental Agreement (BCC16-127)



# Pavement condition index

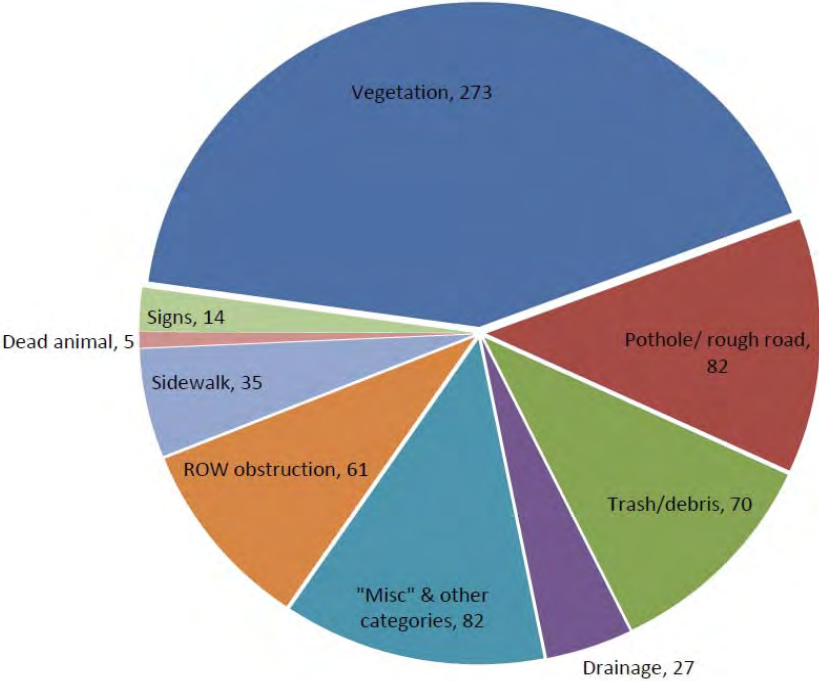
Functional Classification	Centerline Miles	Target Pavement Condition Index (PCI)	2019 Average PCI
<b>URMD Roads</b>			
Urban Local	371	75*	83
Neighborhood Routes	84	75*	81
<b>Non-URMD Roads</b>			
Rural Local	175	65	79
Rural Collector	169	75	84
Rural Arterial	72	80	85
Urban Collector	71	75	80
Urban Arterial	134	80	82



\* Per URMD Intergovernmental Agreement (BCC16-127)

# Other maintenance activities

## FY 2018-19 URMD Service Requests (649 requests)





# Neighborhood Streets Program



## Goals:

- Discourage undesirable driver behavior
- Improve multi-modal safety (peds, 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

Anticipated eligibility for some “residential” Collectors in 2020  
(pending Board approval)



# Neighborhood Streets Program



Lawn signs



Speed display signs  
(radar trailer)

# Pedestrian and Biking Improvement Program







# Pedestrian and Biking Improvement Program



- Targeted projects inside URMD's boundary
- Program began in 2011
- First projects funded in FY 2012-13
- Biennial project selection process (since 2017)





# Accomplishments



- To date, 60 projects funded
  - Over \$28.7 million URMD funding
  - About \$3.5 million in other funding
- Project status:
  - Completed: 39
  - In Design: 13
  - Construction to begin in 2020: 8
- First 6 years of projects completed at 94% of budget (\$13.2 million v. \$14.1 million)
- Improved safety and connectivity





## Selection process

- Public (or staff) submits ***proposals***
- Staff reviews proposals and presents URMDAC with ***candidates***
- URMDAC reviews candidates and recommends ***projects*** to BCC



## 2019 selections

13 projects selected for FY 20-21 and FY 21-22

- 10 sidewalks, 1 sidewalk/asphalt path, 2 pedestrian crossings
- Cost estimates: \$11.4 million
  - \$7 million of URMD funding



# Current status of selected projects



- FY 20-21 & FY 21-22 projects are being designed
- Project Team
  - **Project Management:** County staff
  - **Design:** Eight by consultants / five by County
  - **Construction:** Private contractors
    - Will begin in 2021 and continue into 2022



# Beef Bend Road

(Coyler Way to Peachtree Drive)



Before



After

# Rigert Road (Bryan to 175<sup>th</sup>)



Before



After

# 214<sup>th</sup> Avenue

(TV Hwy to Johnson)



Excavation and grading



Concrete finishing





# 214<sup>th</sup> Avenue

(TV Hwy to Johnson)



Before



After



# Urban Road Maintenance District Advisory Committee (URMDAC)



Raymond Eck, Jr. (Chair)  
Blake Dye (Vice Chair)  
Bhaskar Aluru  
Kimberly Goddard-Kroft  
Daniel Hauser  
Melissa Laird  
Michele Limas  
Mary Manseau  
Dick Steinbrugge  
Joe Wisniewski

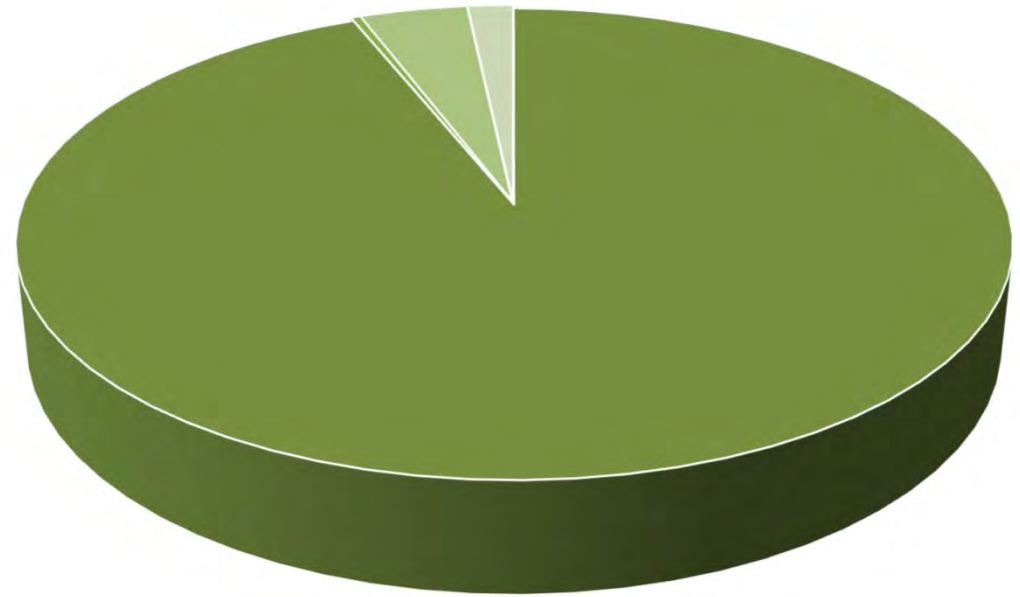




# URMD revenues



Taxes	\$5,435,500
Charges for Services	\$ 20,000
Interest	\$ 236,661
<u>Gainshare Support</u>	<u>\$ 99,720</u>
Total	\$5,791,881



■ Taxes ■ Charges for Svcs ■ Interest ■ Gainshare

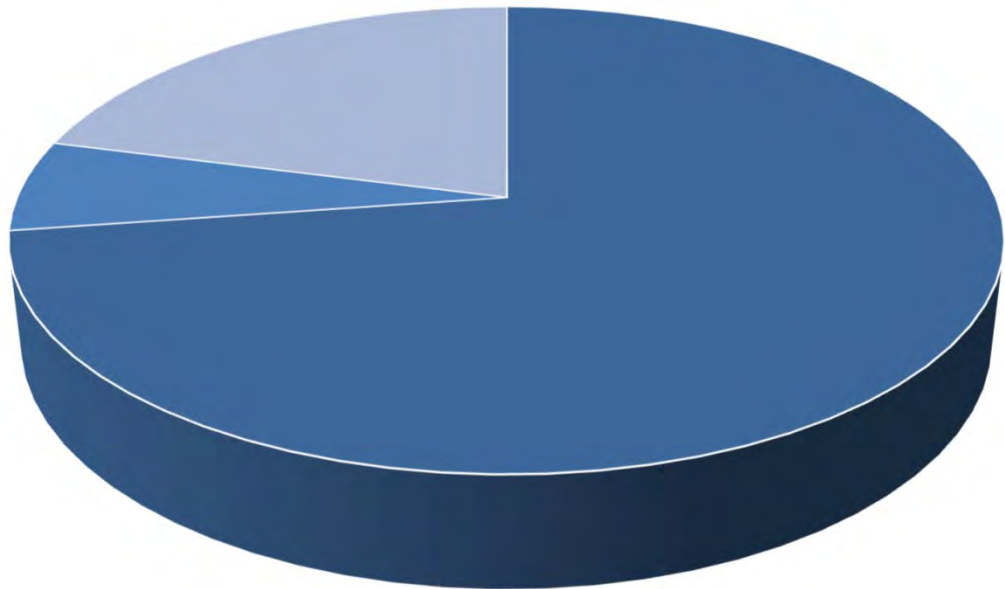




# URMD expenditures



URMD Ped & Bike Projects	\$6,180,000
Surface Treatments	\$ 750,000
<u>NSP, Service Reqs, CWS, ADA, &amp; Other</u>	<u>\$2,482,215</u>
Total	\$9,412,215



■ URMD Ped & Bike Projects ■ Surface Treatments ■ NSP, Service Requests, CWS, ADA, & Other Activities



# Budget summary



Item	Budget Request 2020-21
<b>Beginning Fund Balance</b>	<b>11,833,054</b>
<b>Revenues</b>	<b>5,791,881</b>
<b>Total Funds Available</b>	<b>17,624,935</b>
<b>Expenditures</b>	
<b>Surface Treatments</b>	<b>750,000</b>
<b>Pedestrian &amp; Bike Improvements</b>	<b>6,180,000</b>
<b>Payments to NSP, CWS, Cost Plan, LUT, CPS &amp; Ops Prgms</b>	<b>2,482,215</b>
<b>Total Expenditures</b>	<b>9,412,215</b>
<b>Ending Fund Balance</b>	<b>8,212,720</b>



Questions?



5/14/2020



# Next Steps





# Upcoming Budget Committee Meetings

## **May 27, 2020** – Public Hearing for Service Districts Budgets

- 6:30 p.m. Enhanced Sheriff's Patrol District and Urban Road Maintenance District (Public testimony at 7:00 p.m.)
- Location: Charles D. Cameron Public Services Auditorium, 155 N. First Avenue, Hillsboro



# Questions?



5/14/2020



# Budget Overview

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Urban Road Maintenance District (URMD)

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