

Enhanced Sheriff's Patrol District

Budget Committee Meeting

Fiscal Year 2022-23

May 16, 2022



County Administrative Office / Support Services Finance
/ Sheriff's Office

co.washington.or.us



Welcome



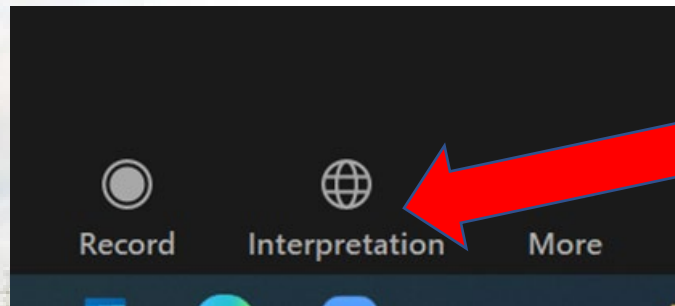
County Administrator

Tanya Ange

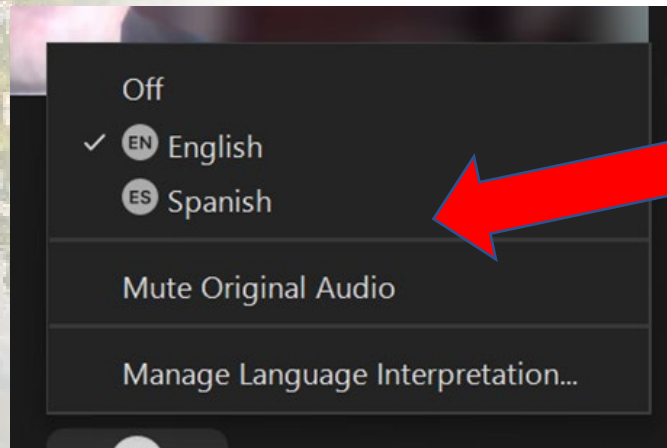


Bienvenida / Welcome

Instrucciones de Interpretación de Idiomas Language Interpretation Instructions



Para los participantes que necesiten interpretación en español, seleccione el icono globo terráqueo en la parte inferior de la pantalla y seleccione español.



For attendees needing Spanish Interpretation, please select the Globe icon at the bottom of the screen and select Spanish.



Bienvenida / Welcome

www.co.washington.or.us

Encuentre diapositivas de la presentación en español aquí.

Budget Committee Meetings

Click [Here](#) for information on upcoming budget meetings.

- Budget Committee Orientation

Washington County and Service District for Lighting No. 1 (SDL) Budget Committee Meeting (May 9 & 12, 2022)

- Washington County and SDL Budget Committee Public Hearing Procedures
- Washington County and SDL Budget Committee Meeting Agenda - May 9th
- Washington County and SDL Budget Committee Meeting Presentation - May 9th
- Condado de Washington y Distrito de Servicio para iluminación No. 1 Reunión del Comité Presupuestario - May 9th
- Washington County and SDL Budget Committee Meeting Recorded - May 9th
- Washington County and SDL Budget Committee Meeting Agenda - May 12th
- Washington County and SDL Budget Committee Meeting Presentation - May 12th
- Condado de Washington y Distrito de Servicio para iluminación No. 1 Reunión del Comité Presupuestario - May 12th
- Washington County and SDL Budget Committee Questions and Answers

Enhanced Sheriff's Patrol District and Urban Road Maintenance District Budget Committee Meeting (May 16 & 19, 2022)

- ESPD and URMD Budget Committee Meeting Agenda
- ESPD and URMD Budget Committee Meeting Public Hearing Procedures
- ESPD and URMD Budget Committee Meeting Presentation
- ESPD and URMD Budget Committee Questions and Answers

North Bethany County Service District for Roads Budget Committee Meeting (May 19, 2022)

- North Bethany CSDR Budget Committee Meeting Agenda
- North Bethany CSDR Budget Committee Public Hearing Procedures
- North Bethany CSDR Budget Committee Meeting Presentation



Find presentation slides in Spanish here.



Agenda

1. Welcome and Introductions
2. Committee Actions
 - Election of committee chair
 - Review and adoption of Budget Hearing Procedures
3. FY 2022-23 Enhanced Sheriff's Patrol District Presentation
4. Public Comment
5. Next Steps
6. Close meeting and continue on May 19th



Introductions



- **Budget Committee Members**
- **Presentation Staff**



Budget Committee Actions



- Nomination and Election of Committee Chair

Board of Commissioners	Community Members
Kathryn Harrington	Fernando Lira
Nafisa Fai	J. Sean Fields
Pam Treece	Melissa Laird
Roy Rogers	Raymond Eck, Jr.
Jerry Willey	Stephen Baron

- Review and adoption of Committee Procedures



Guidelines for Community Input

- Community input to occur toward the end of each meeting so that public can hear and refer to presentations and discussions.
- Two minutes per individual, five minutes per organization.
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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 driven decision making
 - Transparency
 - Community engagement
- **Focus investments on equitable**
 - Access
 - Quality
 - Outcomes
- **Equity Initiatives section included in the Budget Summary book**
 - A detailed budget equity report was published alongside the County Budget.



Equity, Diversity and Inclusion in the Budget Process

FY 2023

Department-Requested Equity Investments



- Culturally specific service delivery: \$21,052,868
- Staff equity diversity and inclusion capacity building: \$3,409,485
- Interpretation, translation, and accommodations: \$1,124,528
- Bilingual staff receiving pay differential: 180.50 full-time equivalent staff

**investment requests do not include personnel*

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



Enhanced Sheriff's Patrol District Proposed Budget Presentation Fiscal Year 2022-23



May 16, 2022

Washington County Sheriff's Office

co.washington.or.us



**2022-23 BUDGET COMMITTEE PRESENTATION
Enhanced Sheriff's Patrol District (ESPD)**

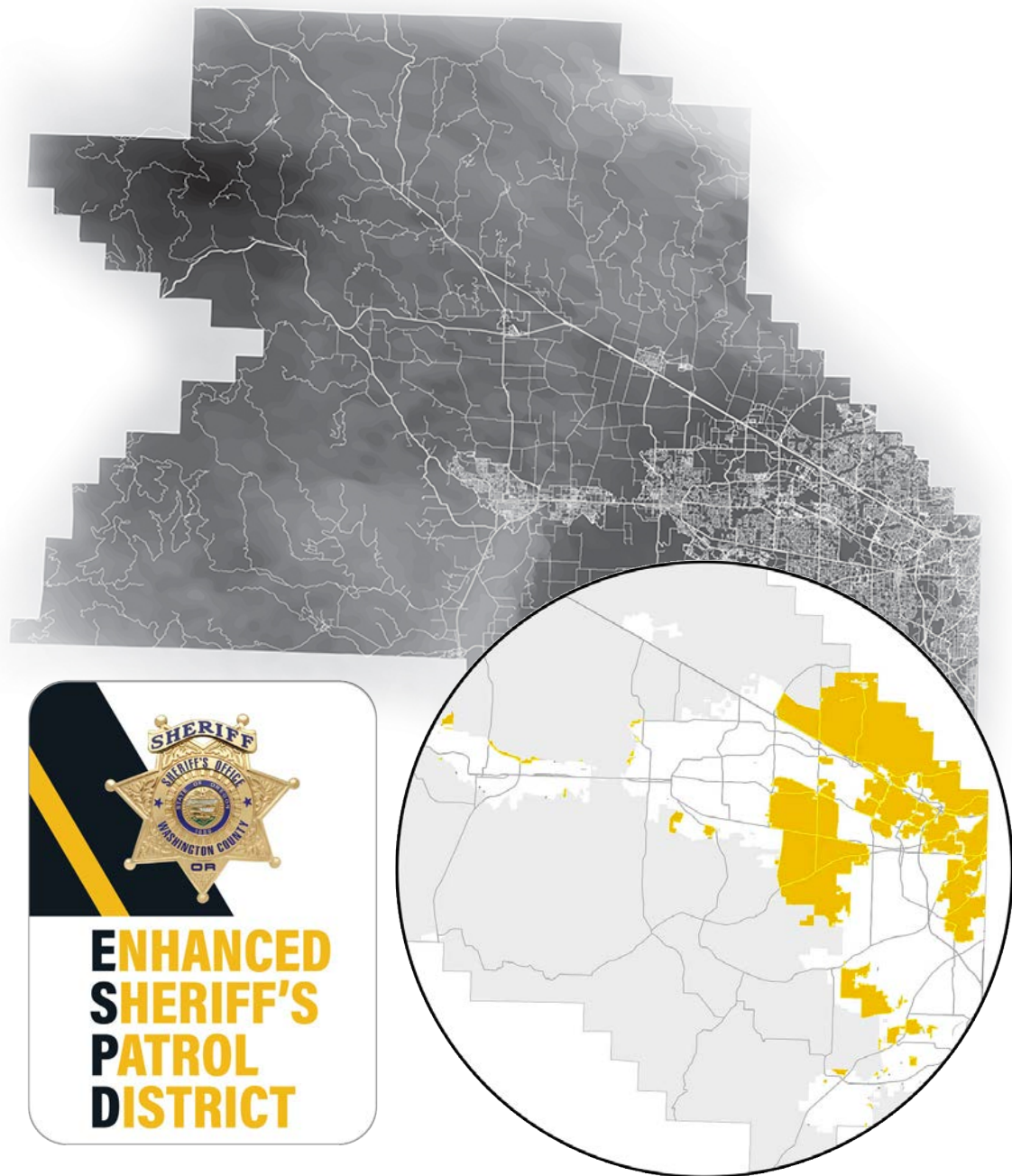
Washington County Sheriff's Office • May 16, 2022

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
- If approved by voters, ballot measure 34-310 **will continue services through 2028**



SHERIFF
WASHINGTON COUNTY



The ESPD provides law enforcement services for about 214,000 residents in the urban areas outside of cities in Washington County, including:

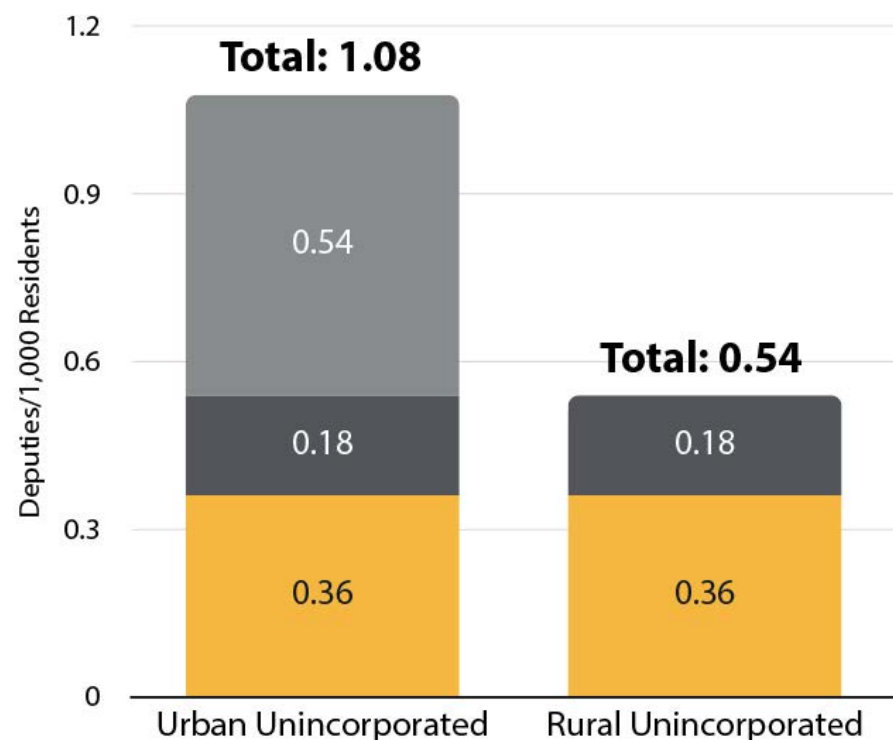
Bethany
 Cedar Mill
 Cedar Hills
 Aloha
 Cooper Mountain
 Reedville
 Garden Home

Metzger
 Rock Creek
 Raleigh Hills
 Bull Mountain
 Bonny Slope
 West Slope
 Oak Hills, and more

- ESPD Area**
- Municipal Boundaries**



ESPD: SERVICE LEVELS



FY21/22 population estimates calculation based on verified population data from 2020 Census utilizing Portland State University annual growth assumptions.

- **606,976** Washington County residents
- **243,474** unincorporated residents
 - **214,501 urban (ESPD)**
 - **28,973 rural**

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



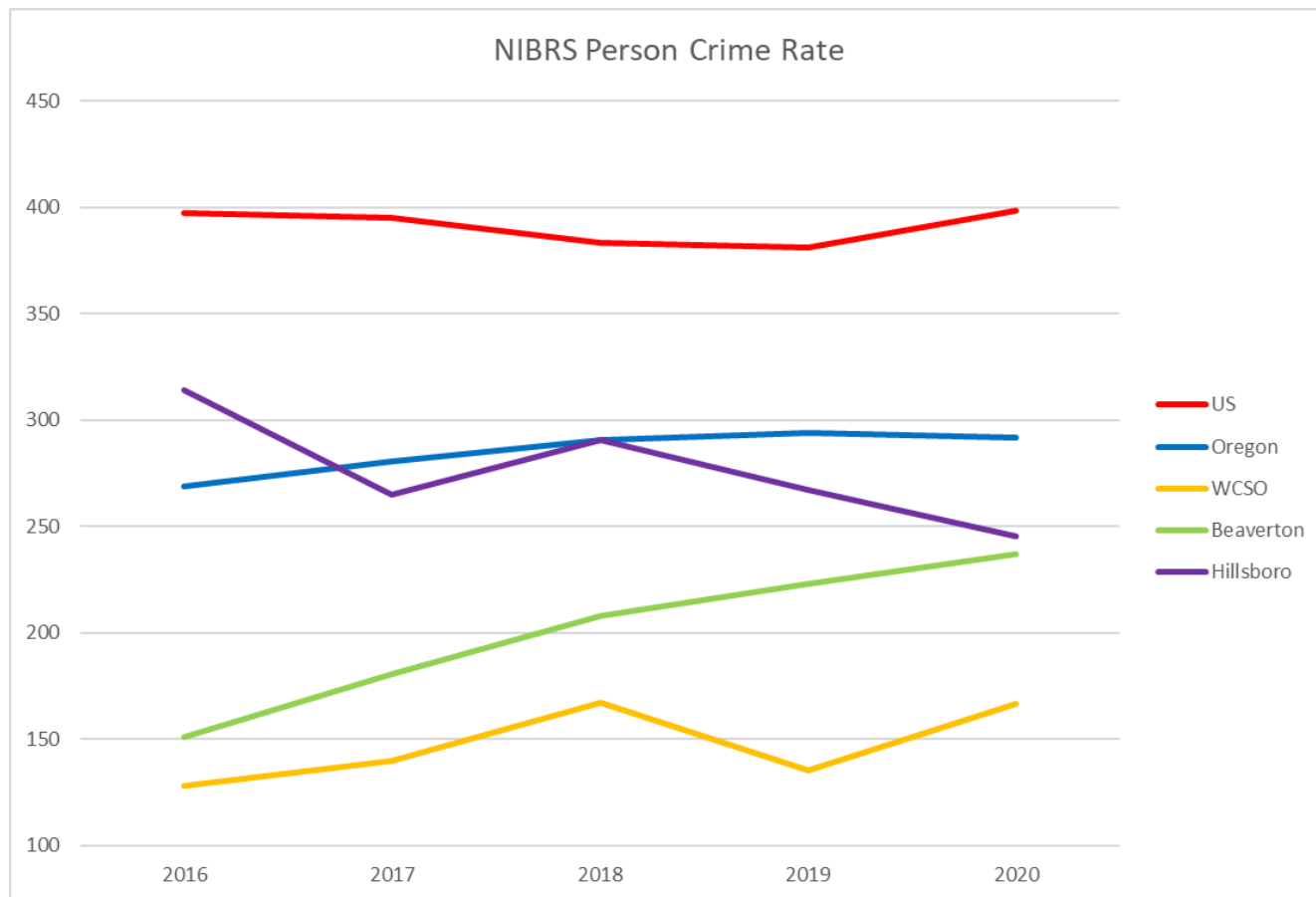


ESPD Funding Provides

- **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**

ESPD SUPPORTS SAFE COMMUNITIES

Person Crime Rate



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

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

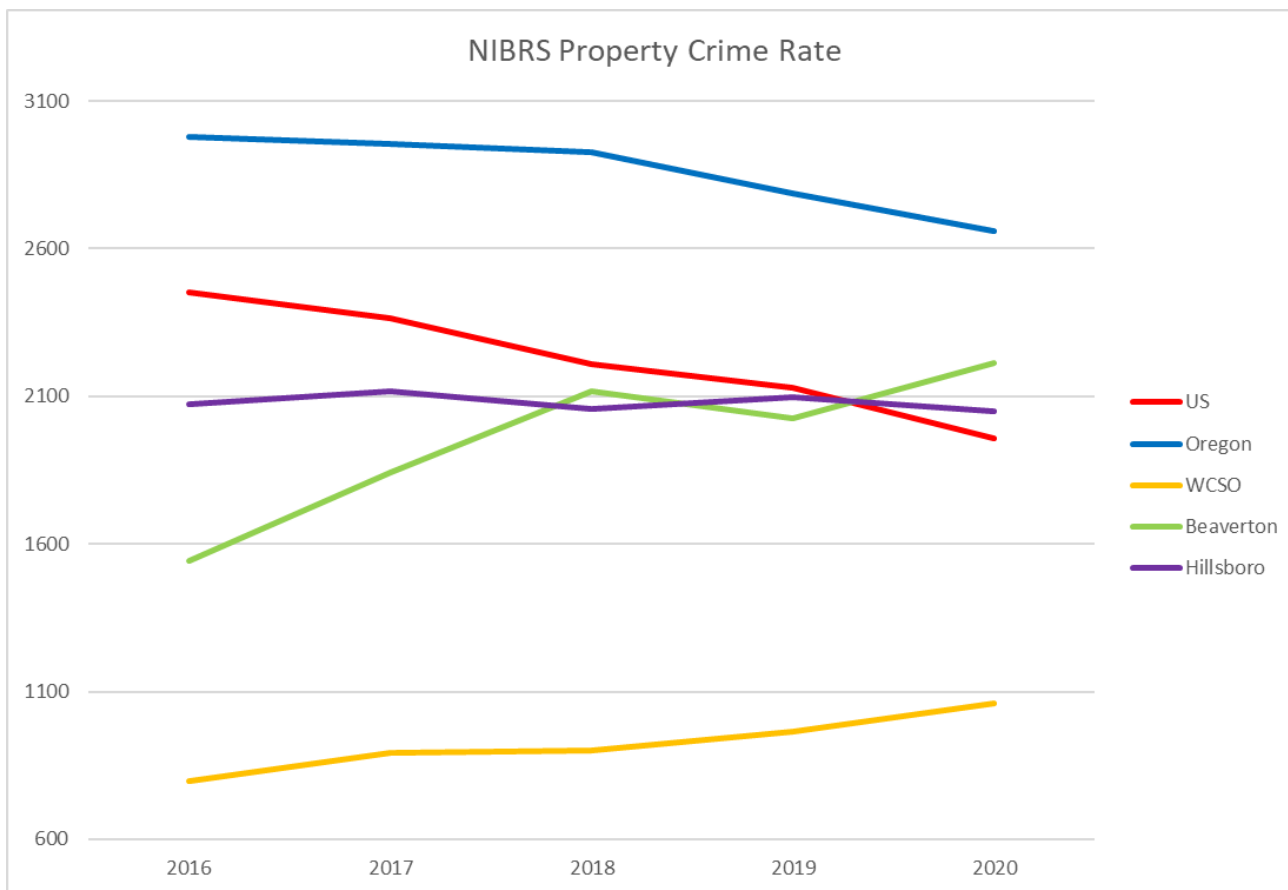
Person Crimes

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



ESPD SUPPORTS SAFE COMMUNITIES

Property Crime Rate



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

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)



ESPD Fund Structure

Taxes
Collected

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graph TD; A[Taxes Collected] --> B[Fund 210]; B --> C[Fund 182];
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Fund 210

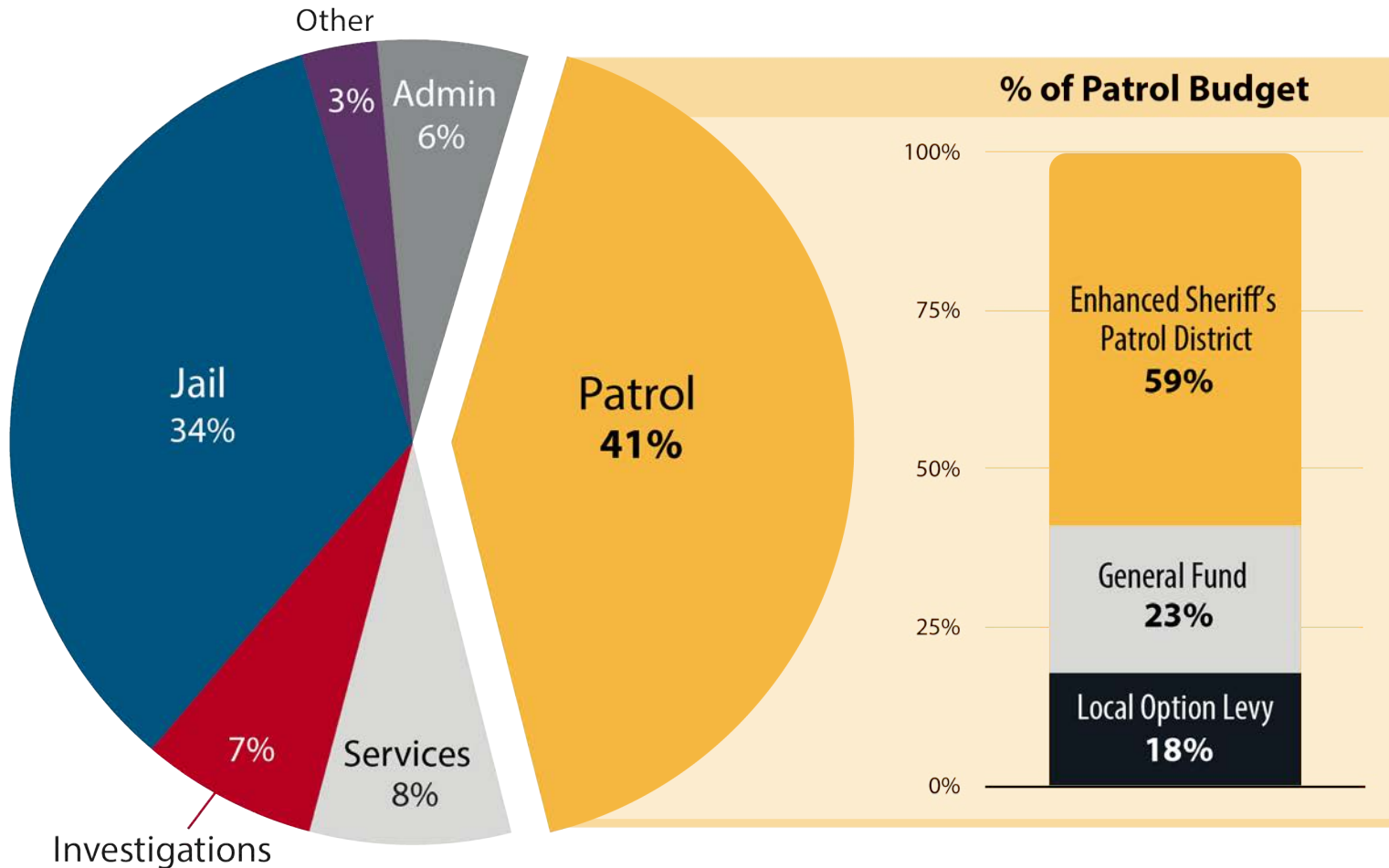
- Non-operating fund
- Holds property tax revenues for the District and disperses funds for ESPD Operations.
- Tracks all costs related to providing information to the public in the preparation of a ESPD ballot measure

Fund 182

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

SHERIFF'S OFFICE OPERATIONS

FY 22-23 Requested Budget



Total WCSO Budget Request

- \$140,079,278
- 3% increase from FY21-22

District Patrol Budget Request

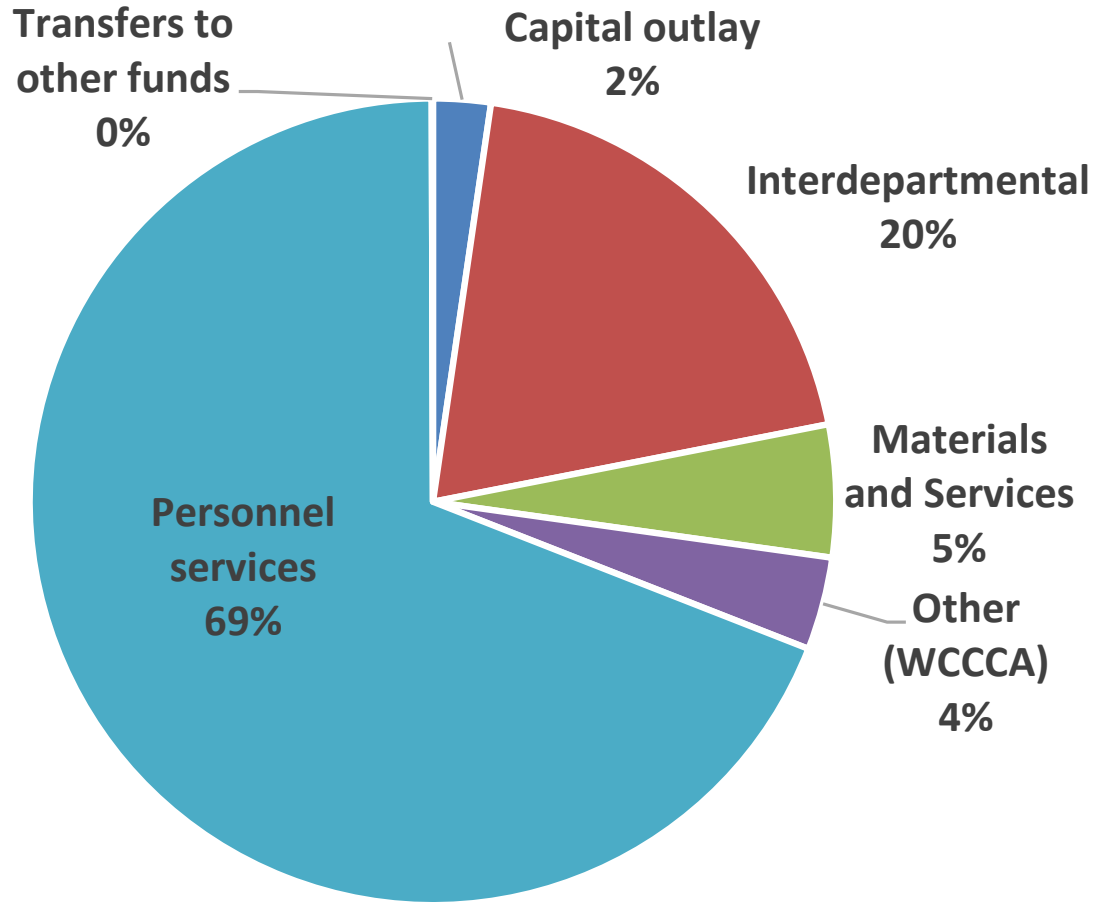
- \$34,205,165
- 1% increase from FY21-22

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



FY 22-23 DISTRICT PATROL / ESPD (FUND 182)

Budget Breakdown



District Patrol (Fund 182)

FY21-22 - \$33,955,605

FY22-23 - \$34,205,165

FY22-23 changes:

Personnel Services -3% (\$790K)

Materials & Services 3% (\$47K)

Other (WCCCA) 1% (\$12K)

Interdepartmental 9% (\$538K)

Operating Transfers Out -13% (\$-2.5K)

Capital Outlay 130% (\$445K)



SHERIFF
WASHINGTON COUNTY

CONTINUOUS LEARNING & IMPROVEMENT

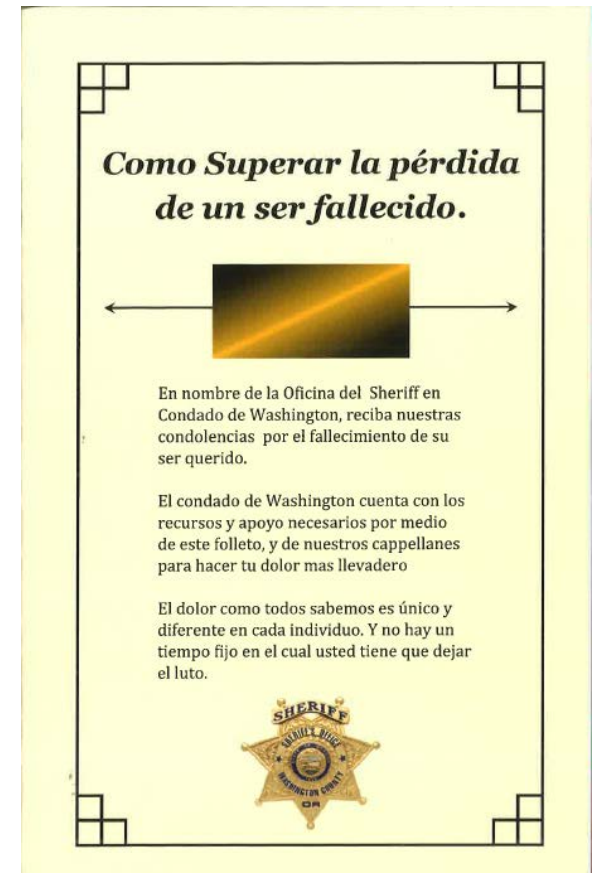
- Focus: excellence in training, policy, and service.
- Improvements from our experience, national experts, and our community.
- Emphasize de-escalation to achieve safe outcomes, supported by scenario-based training.
- Lessons learned from body worn cameras (BWC) deployment:
 1. Supports criminal cases & complaint investigations.
 2. Cloud storage is very efficient and effective.
 3. Follow-up training will be necessary to ensure alignment with changes in case law, best practices, and policy.



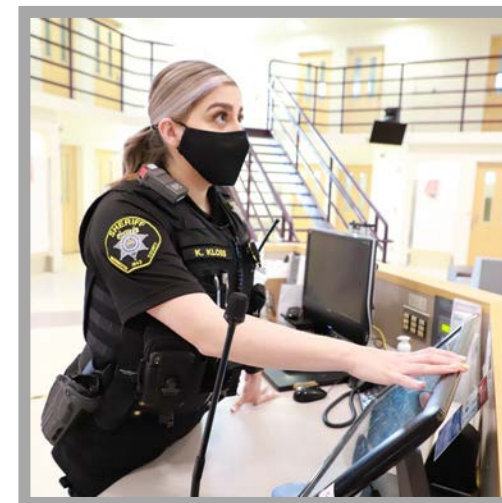
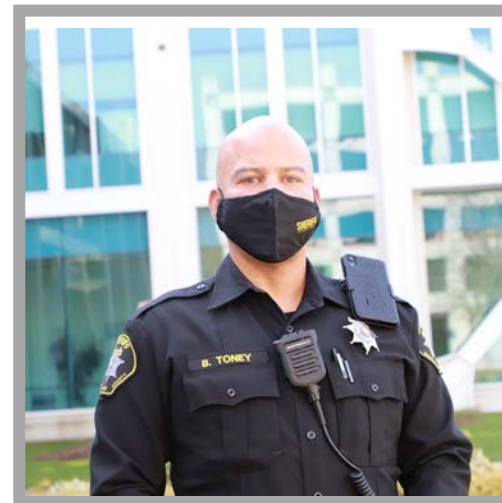
ADAPTIVE TO COMMUNITY NEEDS

- Community focused
 - Houseless Outreach and Program Engagement (HOPE)
- Equitable services
 - STOP Data – responding to data and working upstream to increase licensing for Latino drivers
 - Budget Equity Tool
 - Community Conversation and Survey in English and Spanish
 - Sharing policy changes in multilingual format
- Community engagement and outreach
 - Community-led advisory groups, organizations, business associations, community surveys
 - Public safety issues – educational campaign

Community grief pamphlet in English and Spanish



WCSO Through COVID



ESPD proved effective in continuing staffing levels essential to maintain public safety services through COVID-19

SHERIFF



THANK YOU



SHERIFF
WASHINGTON COUNTY



Budget Committee Questions and Discussion





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Next Steps

- May 19th, 2022,
 - 5:30 PM Urban Road Maintenance District Budget Committee Presentation
 - 6:45 PM North Bethany County Service District for Roads Budget Committee Presentation (North Bethany CSDR)



Next Steps

- Budget Committee Public Hearings:
 - June 1, 5:30 - 8:30 PM – ESPD, URMD & North Bethany
 - Public Testimony for each District budget will be accepted prior to Committee action.
 - Budget Committees to Consider Approving the Proposed Budgets
 - June 2, 5:30 – 7:30 p.m. – Washington County & SDL No. 1
 - Public Testimony at 6:00 PM
 - Budget Committee to Consider Approving the Proposed Budget
- Board of County Commissioners Adoption of the Budget:
 - June 21st, 2022, Regular Board Meeting
 - Public Testimony before adoption



Thank you!

