

WASHINGTON COUNTY



Budget Committee Meeting
May 22, 2014

Agenda

- Welcome
- Introductions
 - Mark Bauer, Chair, Washington County Budget Committee
- Order of Presentations:
 - Enhanced Sheriff's Patrol District (ESPD)
 - Urban Road Maintenance District (URMD)
 - Service District for Lighting No. 1 (SDL No. 1)
 - North Bethany County Service District for Roads (North Bethany CSDR)
 - Washington County
- 10:30 time certain for requests from outside organizations



Budget Committee Process

- After each presentation:
 - Questions from Budget Committee
 - Questions from public
 - Public testimony
 - Budget Committee considers approving budget and respective property tax levies
- State law requirement
 - Quorum necessary for the meeting
 - Majority vote necessary for any action taken





Conserving the Peace
SHERIFF
WASHINGTON COUNTY

Conserving the Peace through Values Driven Service
Sheriff Pat Garrett

2014 Budget Committee Presentation

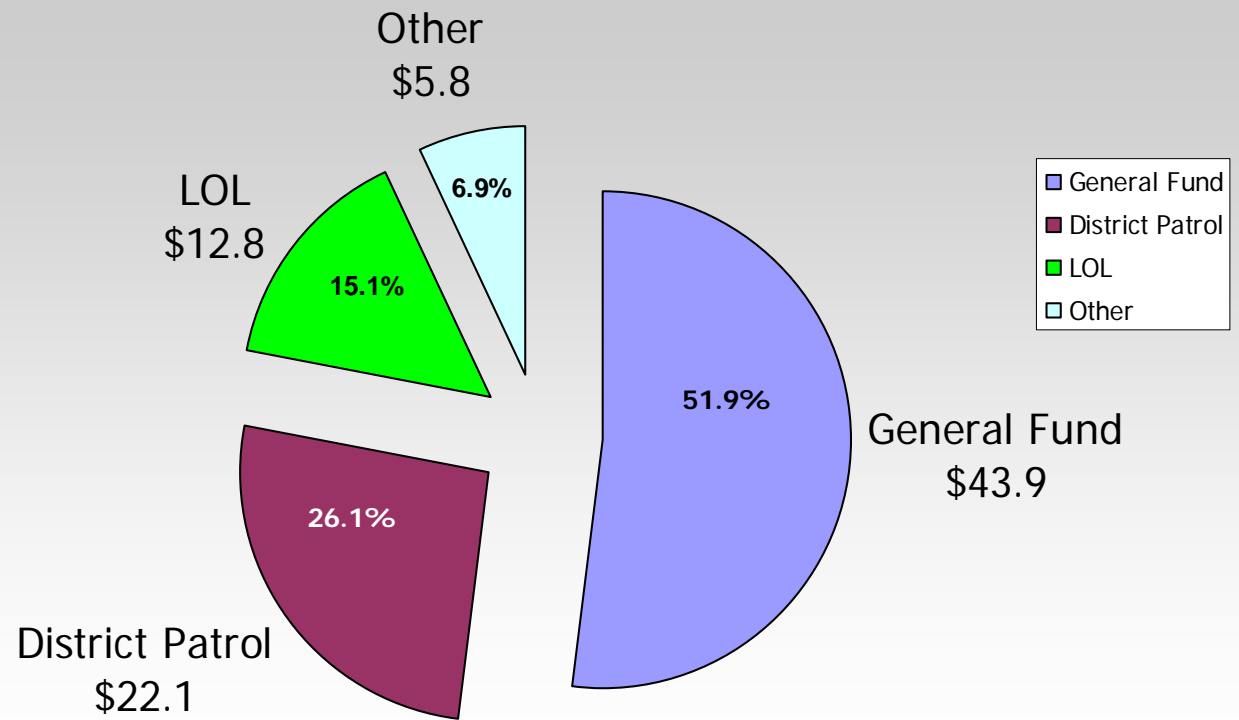
May 22, 2014





2013 Sheriff's Office Funding

**FY13-14
Adopted**

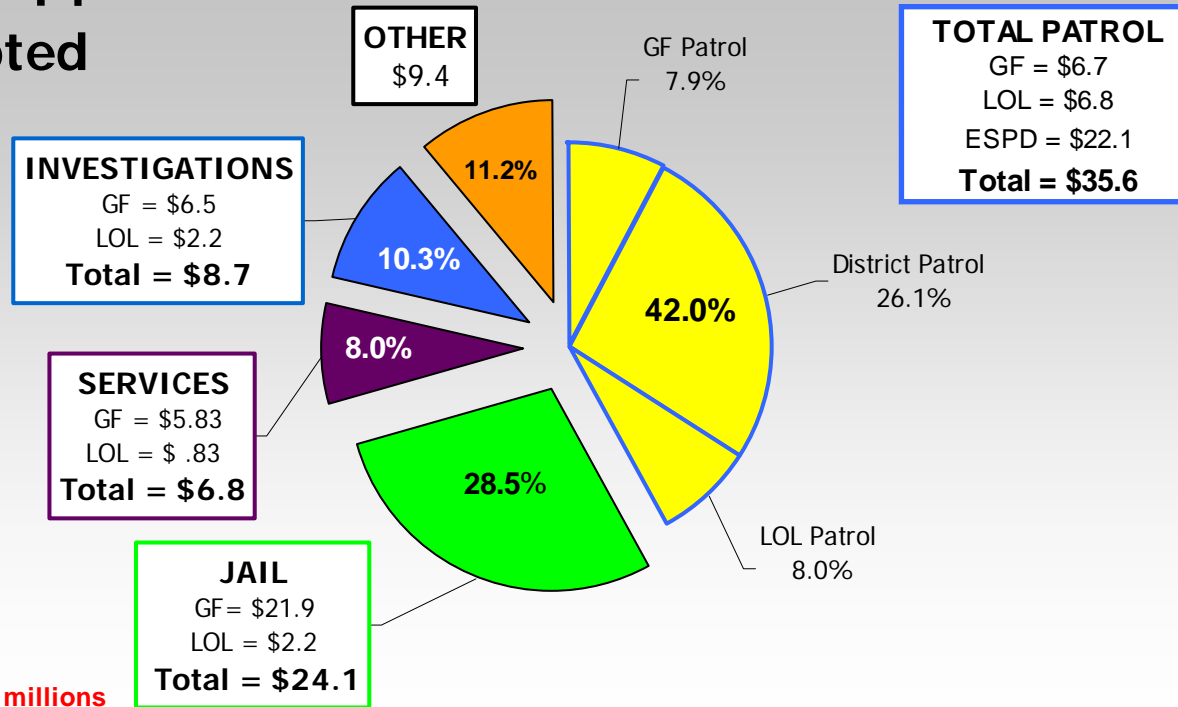


*Dollars in millions



2013-2014 Sheriff's Office Spending

**FY13-14
Adopted**



* Dollars in millions



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SHERIFF'S OFFICE

Organizational Overview

- 539 Employees
 - Providing service to 550,990 citizens
 - 227,610 unincorporated citizens
 - 240 Police Certified
 - 138 Corrections Certified
 - 37 Dual Certifications (Police & Jail)
 - 161 Non-Certified Personnel
 - 284 volunteers logged time in 2013
- Funds
 - General Fund
 - Public Safety Local Option Levy
 - ESPD
 - Grants & Donations
 - Contract Services
 - Jail Commissary
 - Court Security
 - Security & Forfeitures





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Who do we serve?

- Citizens and businesses in:
 - Cities
 - Urban unincorporated Washington County
 - Rural areas



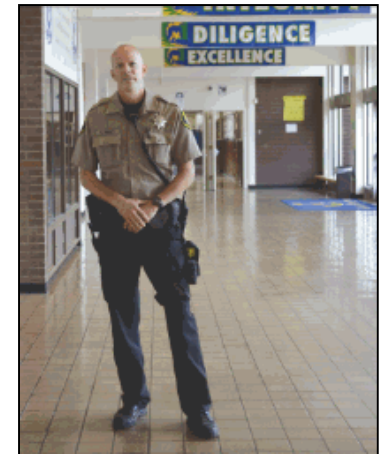
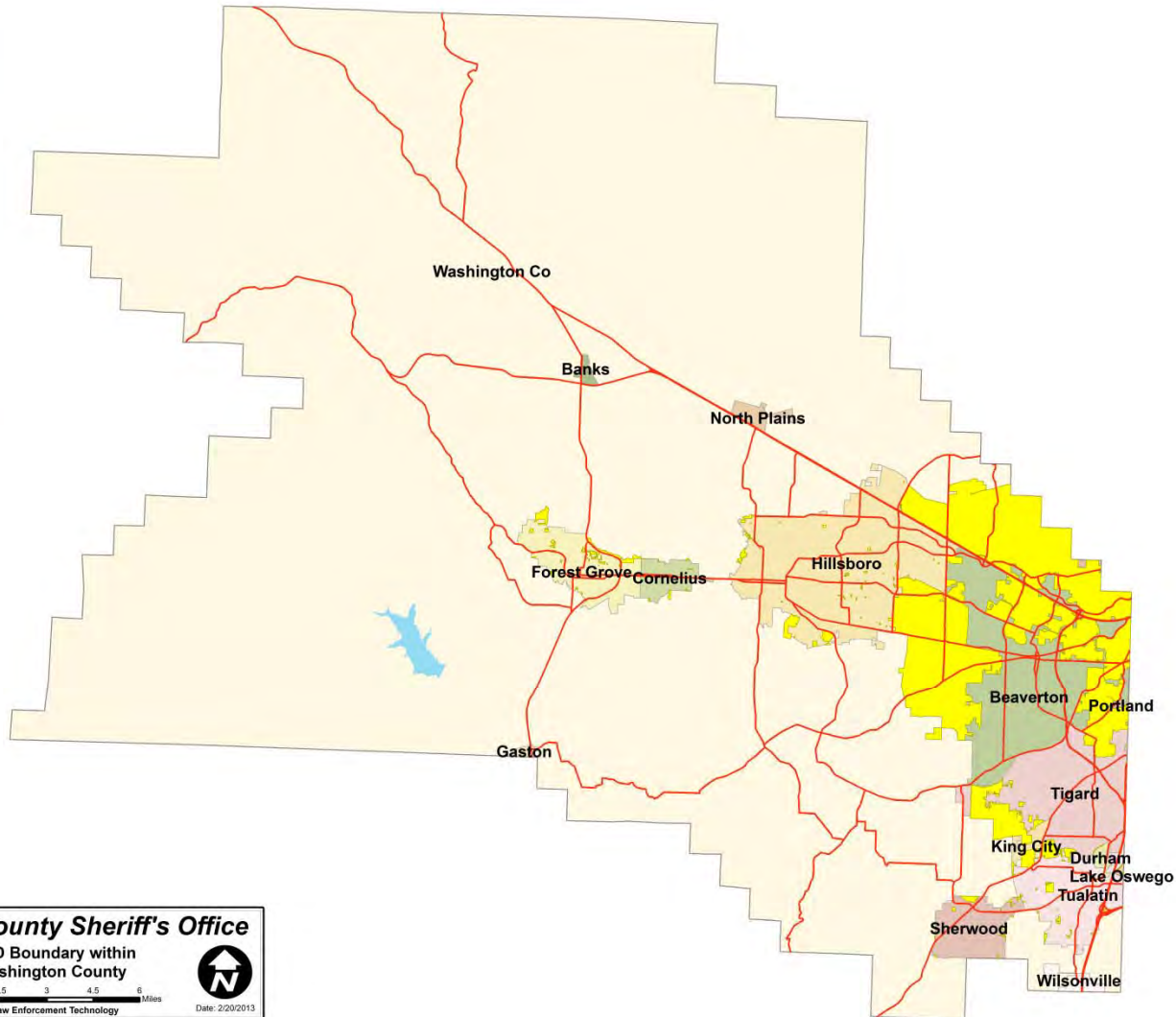


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**WASHINGTON COUNTY
SHERIFF'S OFFICE**

We Serve You
in collaboration with local police

Map Legend

- ESPD Boundary
- Cities**
- NAME
- Banks
- Beaverton
- Cornelius
- Durham
- Forest Grove
- Gaston
- Hillsboro
- King City
- Lake Oswego
- North Plains
- Portland
- Rivergrove
- Sherwood
- Tigard
- Tualatin
- Wilsonville



Washington County Sheriff's Office
ESPD Boundary within
Washington County

Law Enforcement Technology Date: 2/20/2013



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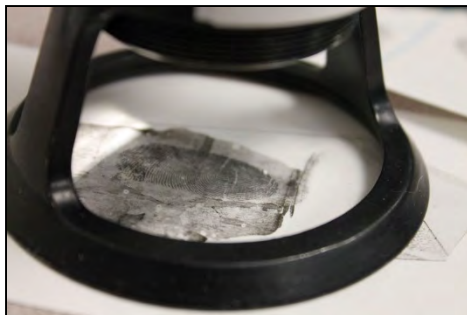
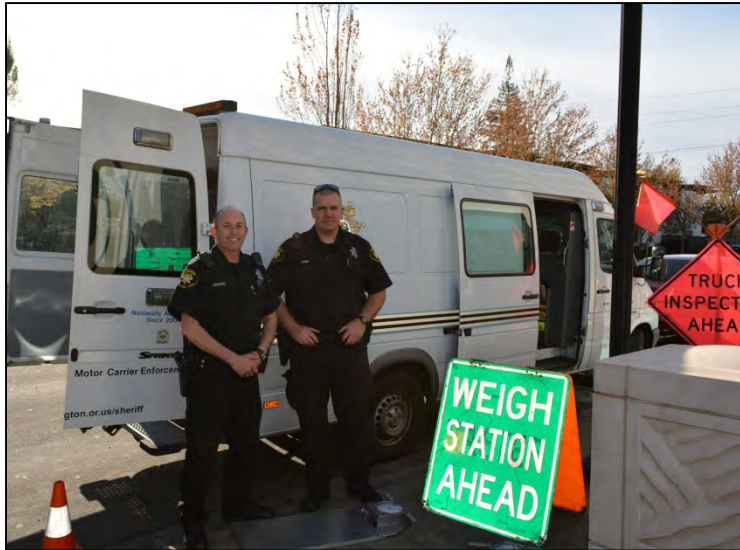
Countywide Law Enforcement Services





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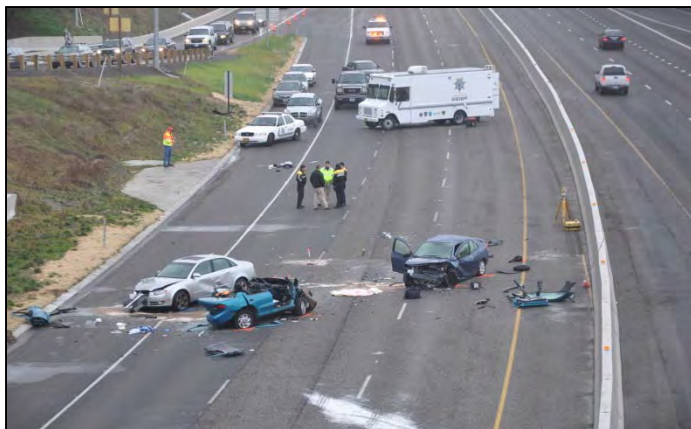
Countywide Law Enforcement Services





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Countywide Special Response Teams

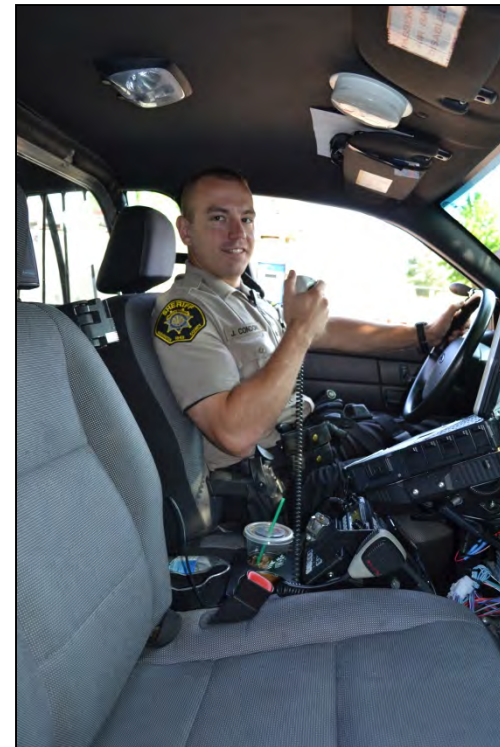




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Patrol Activities

- Enforcement Activities
 - 137,310 calls for service
 - 376/day
- Emergency Responses
 - 9,874 Priority 1 & 2 calls
 - 27/day





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Patrol Activities *(continued)*

- 28,964 Reports by Deputies
- 49,519 Traffic Stops
 - 18,324 Citations
 - 1,015 Intoxicated drivers
- 4,507 Arrests by Deputies and Detectives

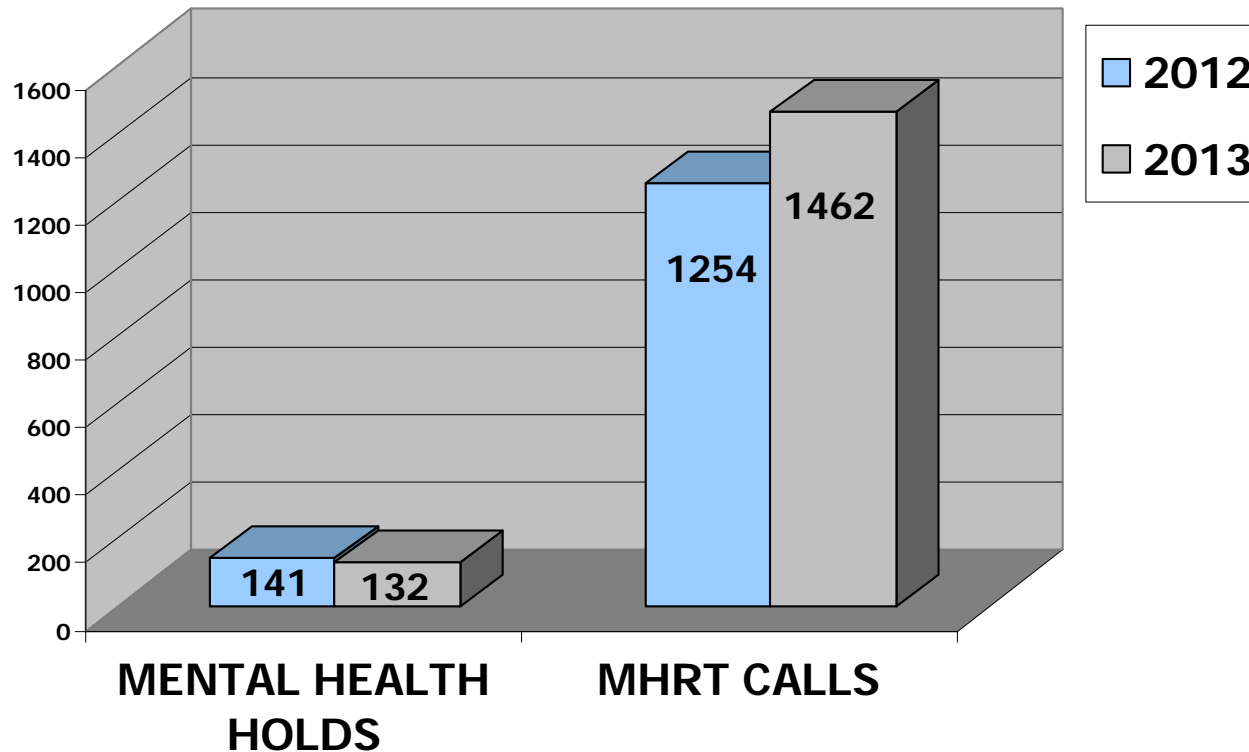




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Mental Health Response Team (MHRT)

Washington County Mental Health Calls



MHRT – Team Members

- 1 WCSO Sergeant
- 1 WCSO Corporal
- 3 Full Time Primary Assignment WCSO Deputies / 12 Part Time Deputies
- 4 Full Time Primary Assignment Clinicians / 9 Part Time

- Available seven days / week
- Countywide resource



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Investigations



- Violent Crimes Unit (VCU)
 - In 2013, VCU detectives were assigned 101 cases and cleared 82 cases.
 - Major crimes callouts decreased, from 17 in 2012 to 9 in 2013.

- Child Abuse Unit (CAU)
 - In 2013, CAU detectives were assigned 408 cases and cleared 353 cases.
 - Processed 1,751 intake reports; all requiring some level of review and/or investigation.





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Investigations *(continued)*

- Property Crimes Unit (PCU)
 - In 2013, PCU detectives were assigned 139 cases and cleared 111 cases.
 - In addition to Property Crimes, two detectives in this unit are dedicated to fraud crimes.

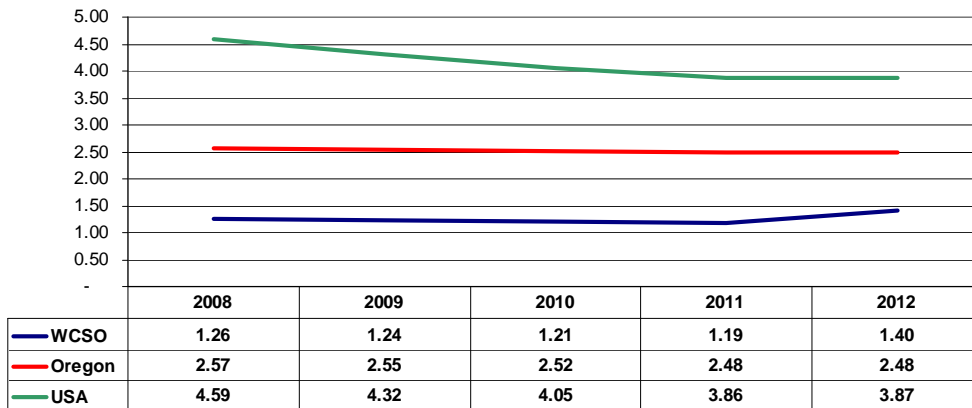




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Investigations *(continued)*

UCR Part I Violent Crimes / 1000 Citizens



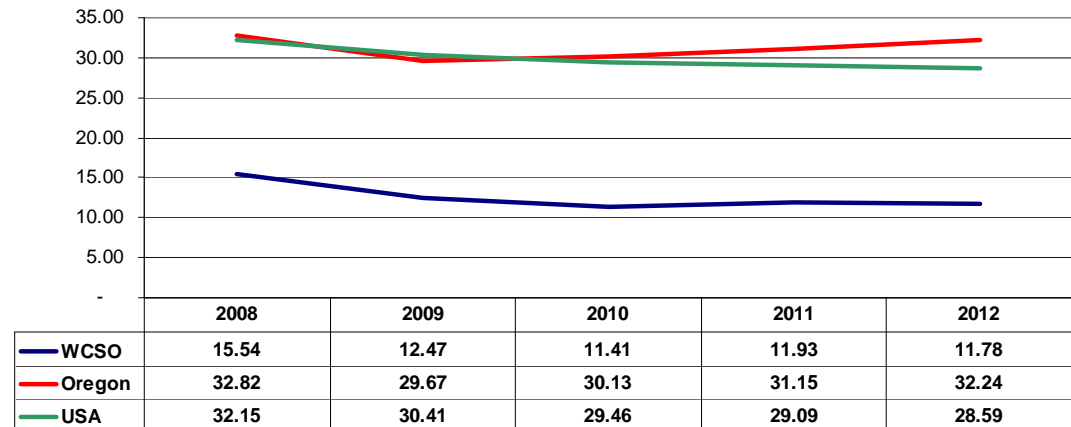
UCR – Part 1 Violent Crimes

- Murder
- Non-negligent manslaughter
- Forcible rape
- Robbery
- Aggravated assault

UCR – Part 1 Property Crimes

- Burglary
- Theft
- Motor vehicle theft

UCR Part I Property Crimes / 1000 Citizens

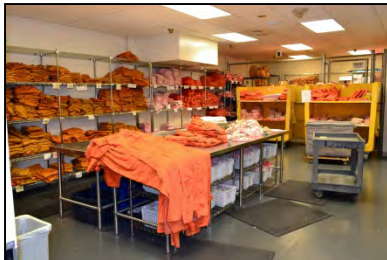




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Jail Activities

	2011	2012	2013
Jail Beds (jail only)	572	572	572
Bookings	17,760	17,613	18,020
Forced Releases	2	1	670
Inmates Escorted to Court	13,174	13,556	12,997
Inmates in Programs	2,014	1,977	1,925
Hours Inmates Spent in Programs	37,761	40,675	42,954
GED Certificates & Diplomas	65	96	95





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Jail – Areas of Focus



	2011	2012	2013
Inmate-on-Inmate Assaults	33	28	32
Inmate-on-Staff Assaults	7	7	9
Warrant arrests by jail deputies	2188	2279	2367
Inmates on suicide watch	728	693	614
Inmate suicide attempts	9	13	3
Inmate suicides	2	1	0
Escapes	0	0	0

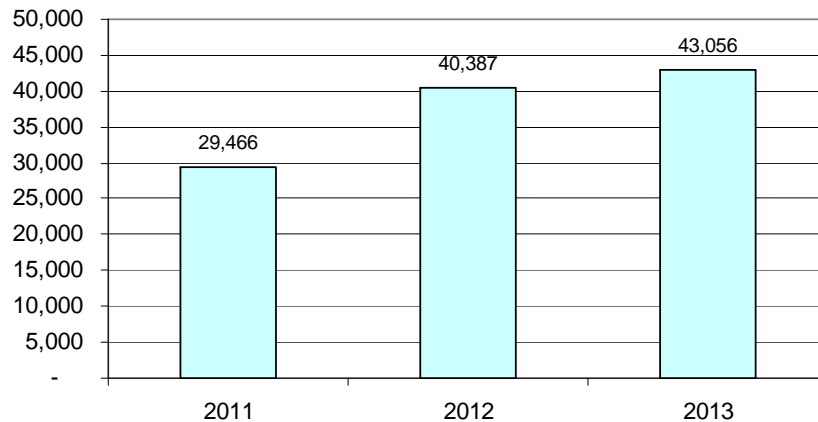


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Volunteers-Making a Difference



Volunteer Hours



- Documented volunteer hours for 2013 were 43,056, up from 40,387 in 2012, meaning that the average per-volunteer tally rose substantially from 141.7 hours to 151.6 hours in 2013.
- The service hours contributed in 2013 equated to 20.7 FTE.
- Monetary value of volunteer hours worked by WCSO volunteers in 2013: \$971,070.65



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Mission and Values



Conserving the Peace through values driven service



Do Your Best



As good stewards of tax payer funding



Do the right thing



By continuing research and implementation of technology efficiencies



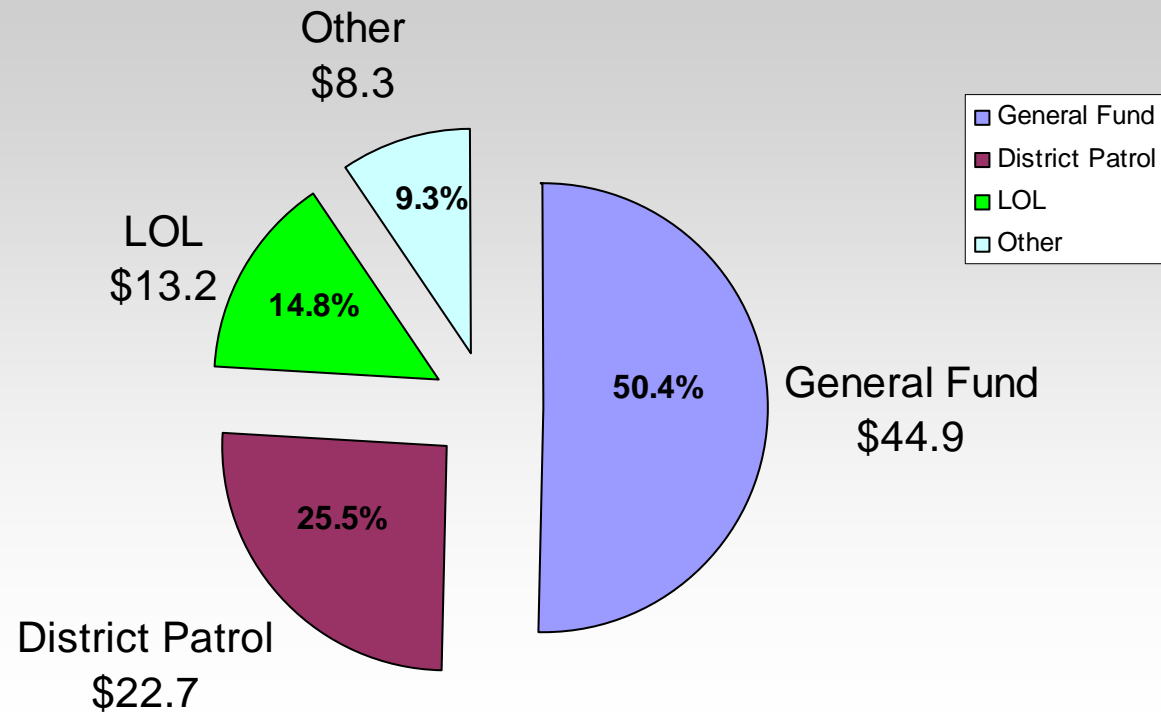
Treating people the way that you want to be treated



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2013-2014 Sheriff's Office Funding Request

FY14-15 Requested Budget





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General Fund

- General fund budget subsidy increase to 2.9%
 - \$816,059 Personal Services - 2.2% increase
 - \$175,661 Materials and Supplies – 3.3% increase





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ESPD Budget Summary

- ESPD Fund Increase = 2.8%
 - \$609,144 Personal Services: 3.9% increase
 - \$168,867 ITS: 277% increase
 - \$196,803 Indirect Costs: 6.6% increase
- Budget Reductions
 - \$449,157 Vehicle Replacements: 46.6% reduction





Public Safety System Local Option Levy Budget



- LOL Fund Increase 3.1 %
 - Total Sheriff's Office Local Option Levy Budget \$ 13,237,577
 - Includes Patrol, Investigations, Civil, Crime Prevention, Records, Exec Admin, Training, Law Enforcement Technology, and the Jail
- Supports Countywide Services
 - INTERCEPT (Child Pornography)
 - IGET (Gangs)
 - TNT (SWAT)
 - Forensic & Evidence Services
 - Crime Scene Technicians, Criminalists, Evidence Officers
 - Sex Offender Compliance Checks
 - Ensures fully staffed jail, funds one POD
 - Mental Health Response Team



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Thank You!

Sheriff Pat Garrett and the Washington County Sheriff's Office
thank you for your continued support.



Questions?

Enhanced Sheriff's Patrol District

- Questions from Budget Committee
- Public testimony
- Action by ESPD Budget Committee:
 - Approve the budget as proposed – including any changes made by the Budget Committee during today's meeting
 - Approve levying the following property taxes:
 - Permanent property tax rate of \$0.6365
 - Local option levy tax rate of \$0.6800



URMD

Urban Road Maintenance District



URMD

- Andrew Singelakis, Director of LUT
- Dave Schamp, Operations and Maintenance Manager

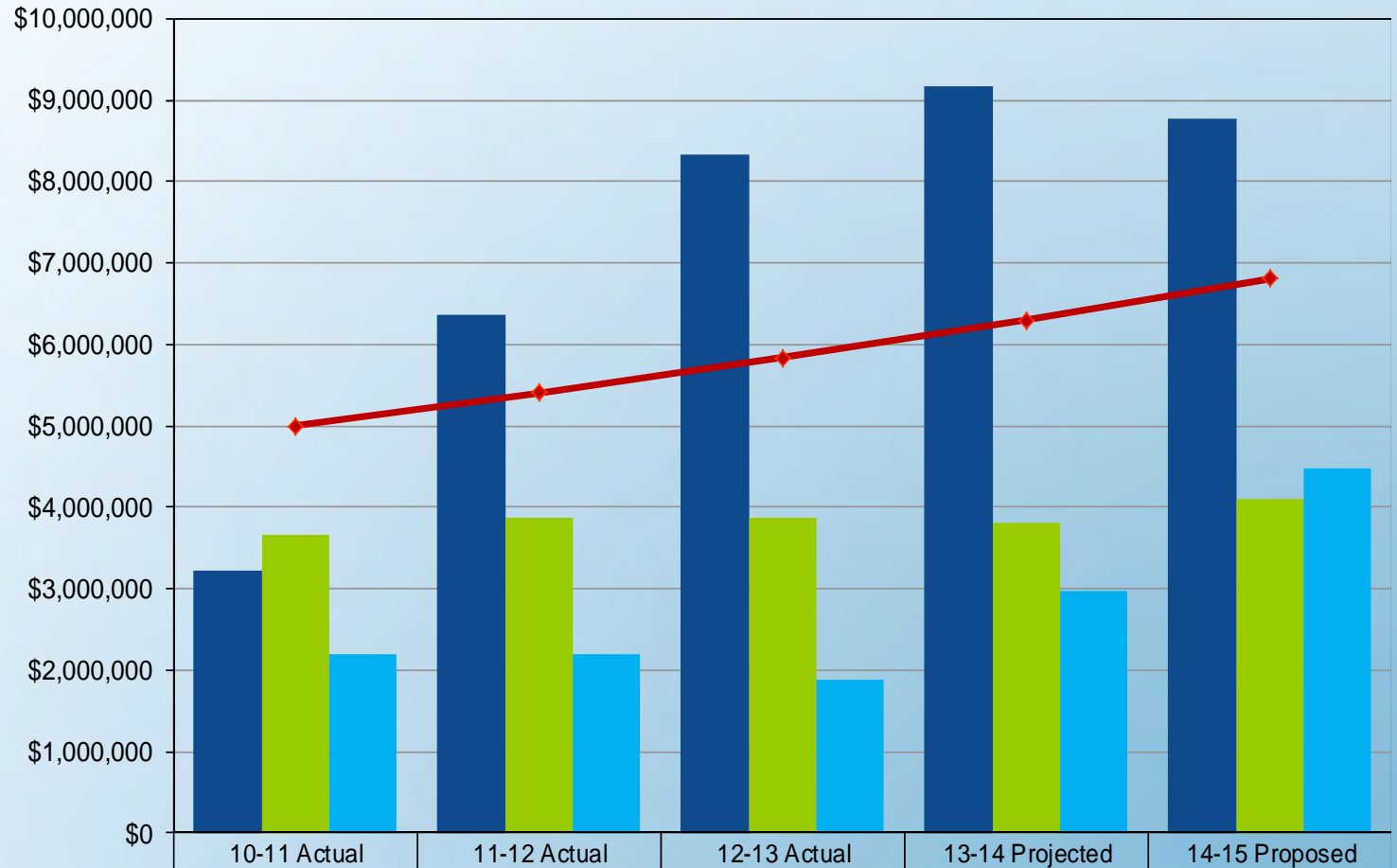






URMD Fund Overview

Org	Actual	Actual	Budget	Projected	Proposed
608000	2011-12	2012-13	2013-14	2013-14	2014-15
Expenditures	2,200,714	1,890,221	4,901,887	2,976,323	4,472,445
Revenues	3,867,309	3,861,781	3,810,674	3,963,325	4,093,783



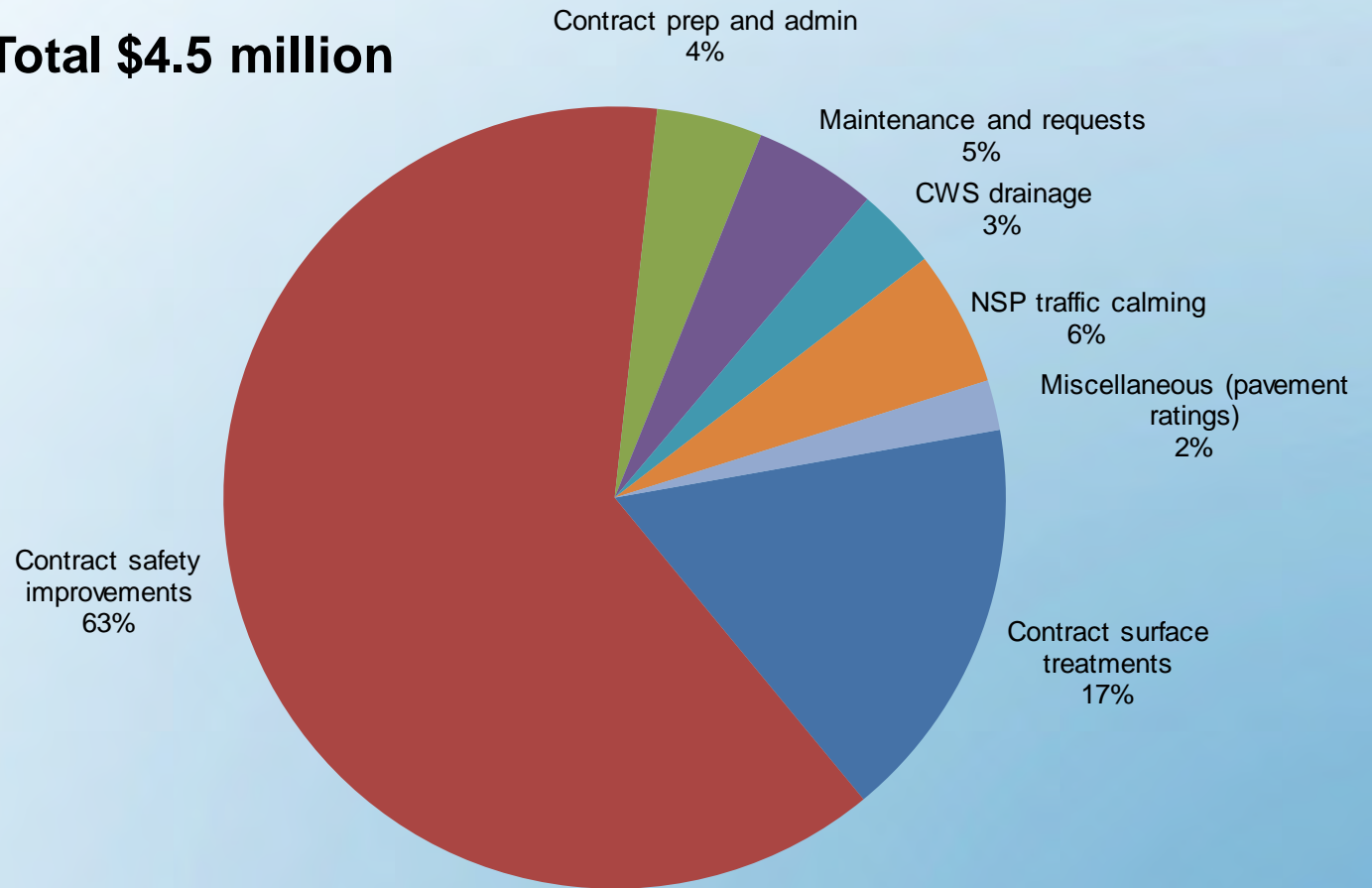
URMD Financial Condition



 Contingency	\$3,218,437	\$6,352,647	\$8,324,209	\$9,158,560	\$8,779,898
 Revenue	3,652,072	3,867,309	3,861,781	3,810,674	4,093,783
 Expenditures	2,184,460	2,200,714	1,890,221	2,976,323	4,472,445
 Target contingency	5,000,000	5,400,000	5,832,000	6,298,560	6,802,445

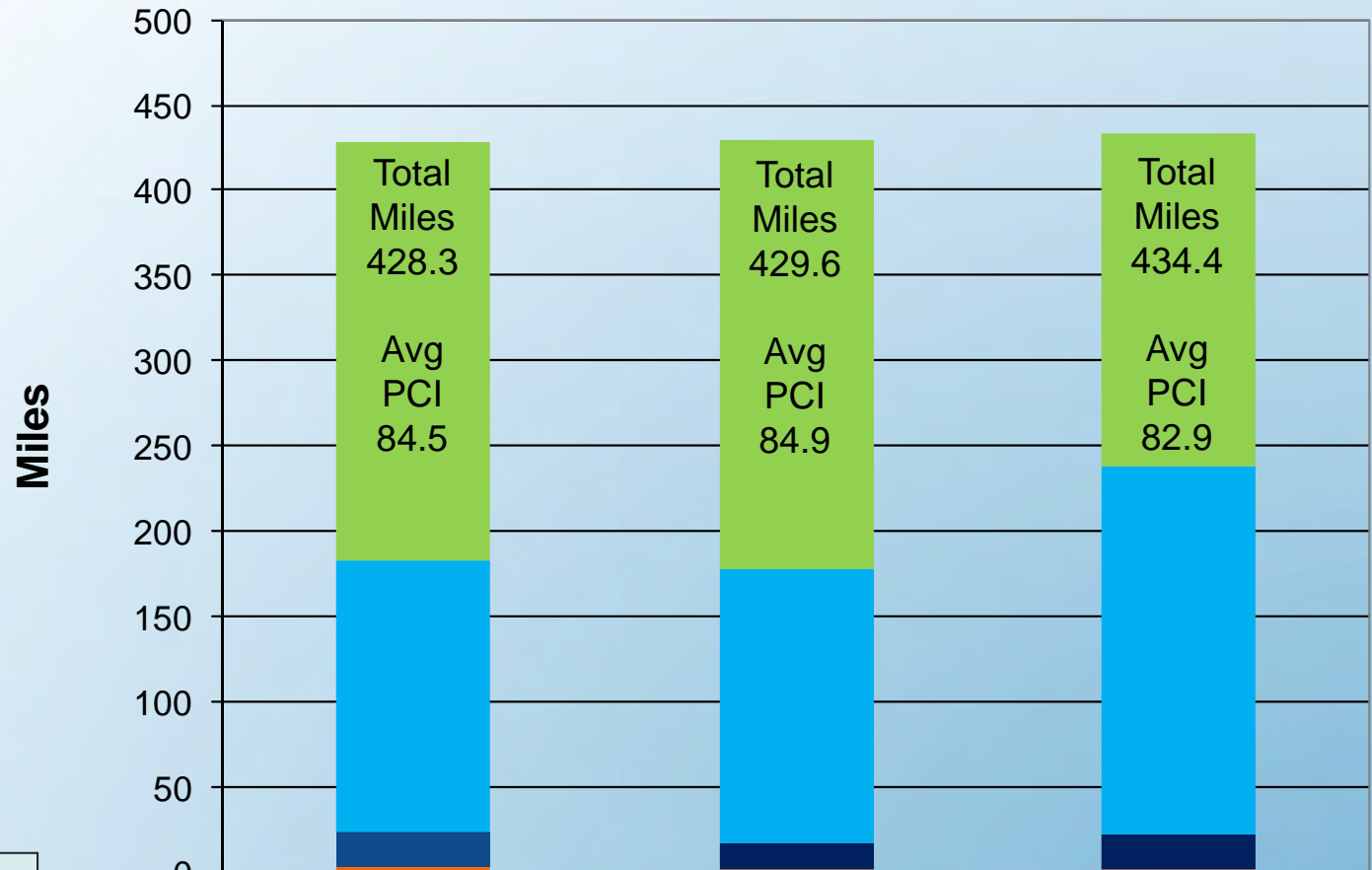
URMD 2014-15 Expenditures

Total \$4.5 million



Target = PCI 75
(with 90% at/or
above 65)

URMD Pavement Condition



PCI Range		2011	2012	2013
85 – 100	Very Good	245	252	196
70 – 84	Good	160	160	216
55 – 69	Fair	20	15	20
25 – 54	Poor	3	2	2
0 - 24	Very Poor	0	0	0



Pavement Summary

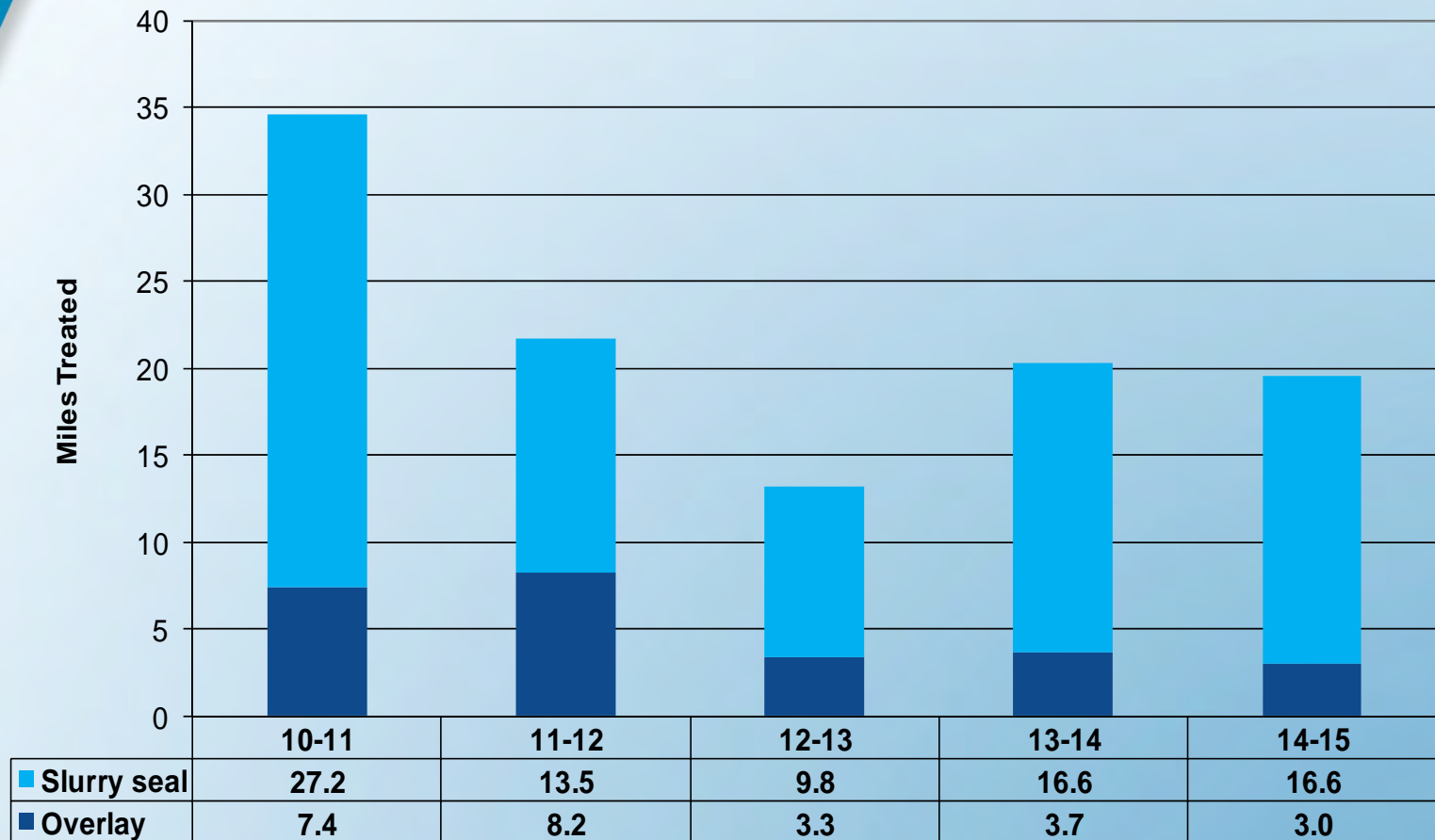
by Functional Classification

Road Functional Classification	Centerline Miles	Target PCI (Transportation Plan Policy 21.4)	2013 Average PCI
Urban Arterial	128	80	77
Urban Collector	74	75	74
Neighborhood Route	72	75*	81
Urban Local	369	75*	83
Rural Arterial	72	80	71
Rural Collector	188	75	77
Rural Local	369	65	77

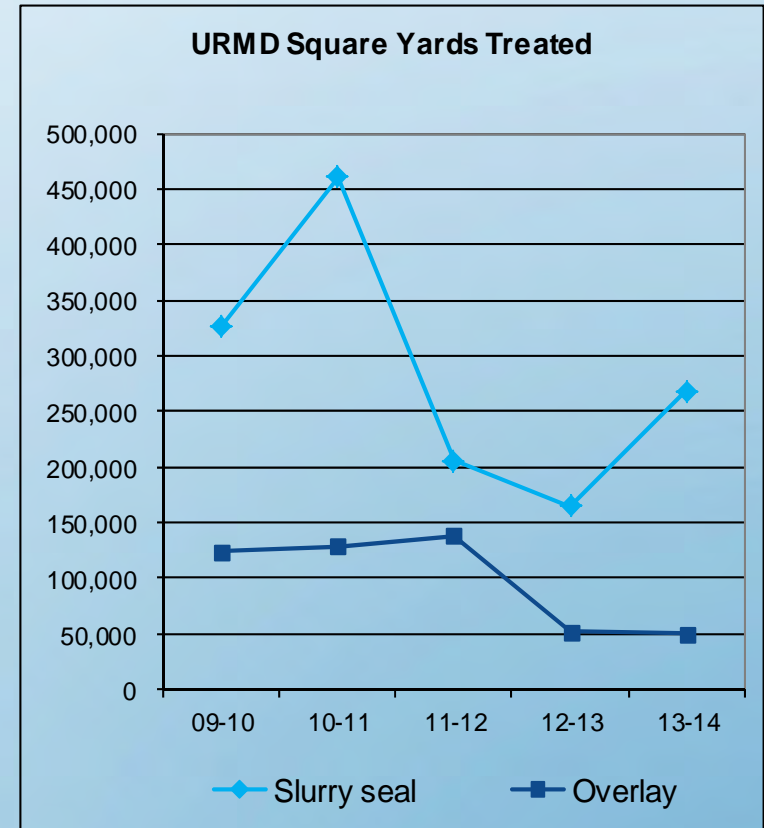
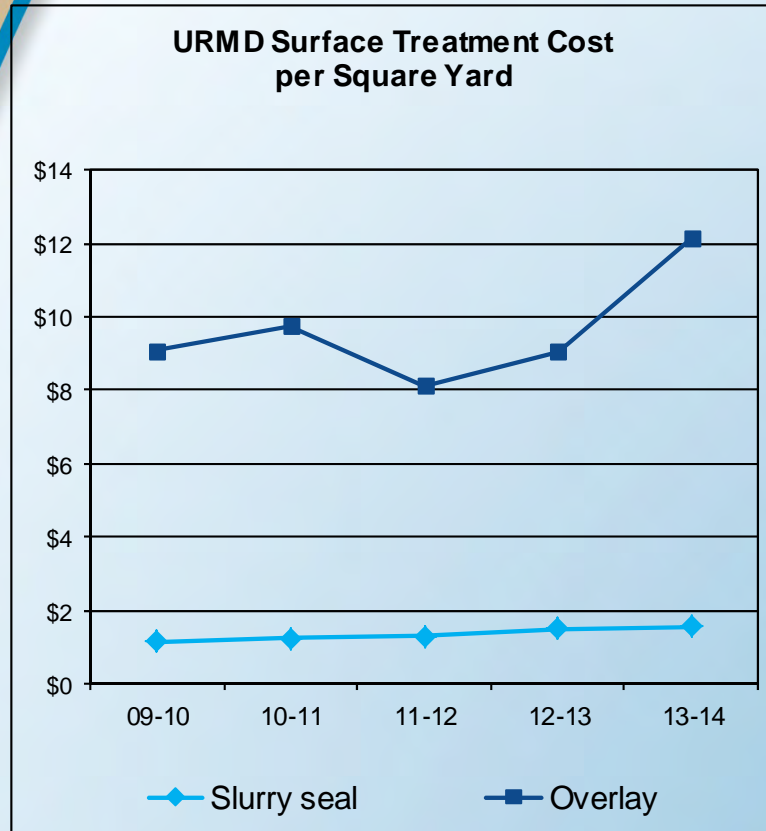


* Per URMD Intergovernmental Agreement BCC-12-0177

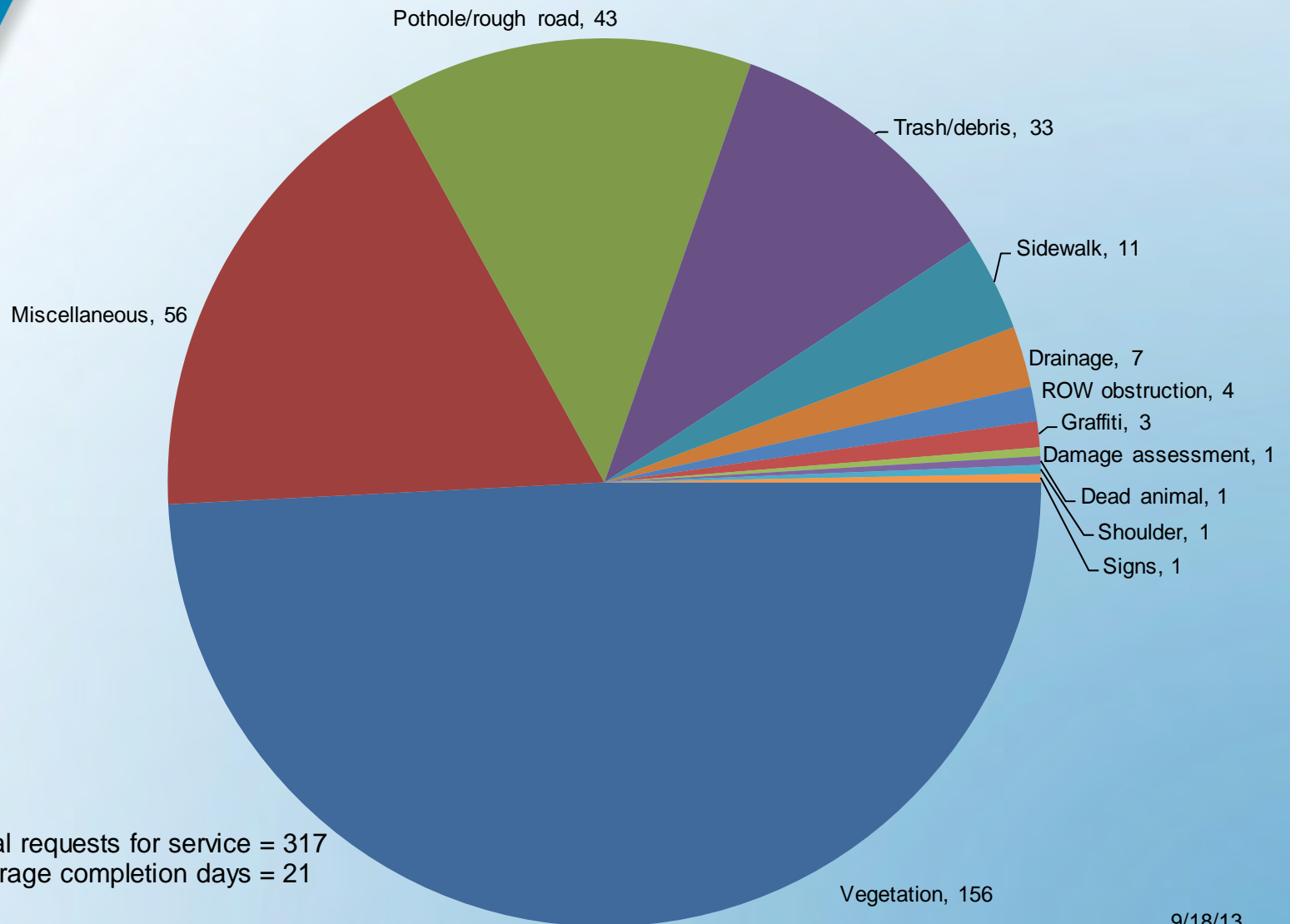
URMD Surface Treatments



URMD Surface Treatments



URMD 2012-13 Service Requests



Total requests for service = 317
Average completion days = 21

URMD 2013-14 Safety Improvements

- Design this fiscal year, will construct this summer (construction costs in next fiscal year)
- Budget request includes \$2.8M
- Projects will be selected after more extensive scoping of candidates by engineering staff



Urban Road Maintenance District

- Questions from Budget Committee
- Public testimony
- Action by URMD Budget Committee:
 - Approve the budget as proposed – including any changes made by the Budget Committee during today's meeting
 - Approve levying the permanent property tax rate of \$0.2456



SDL No. 1

Service District for Lighting No. 1



SDL No. 1

- Victoria Saager, Management Analyst II

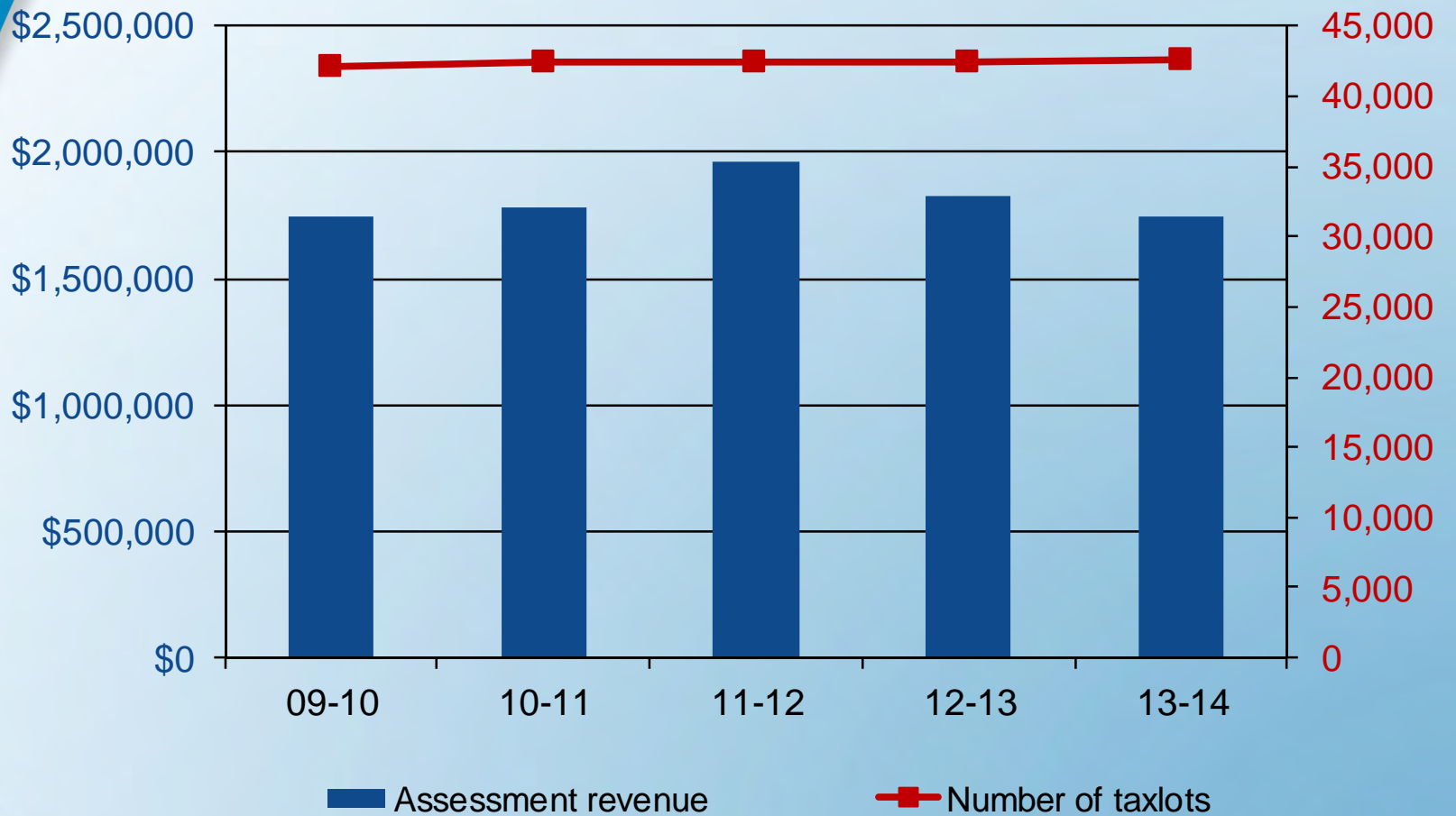


SDL No. 1 Fund Overview

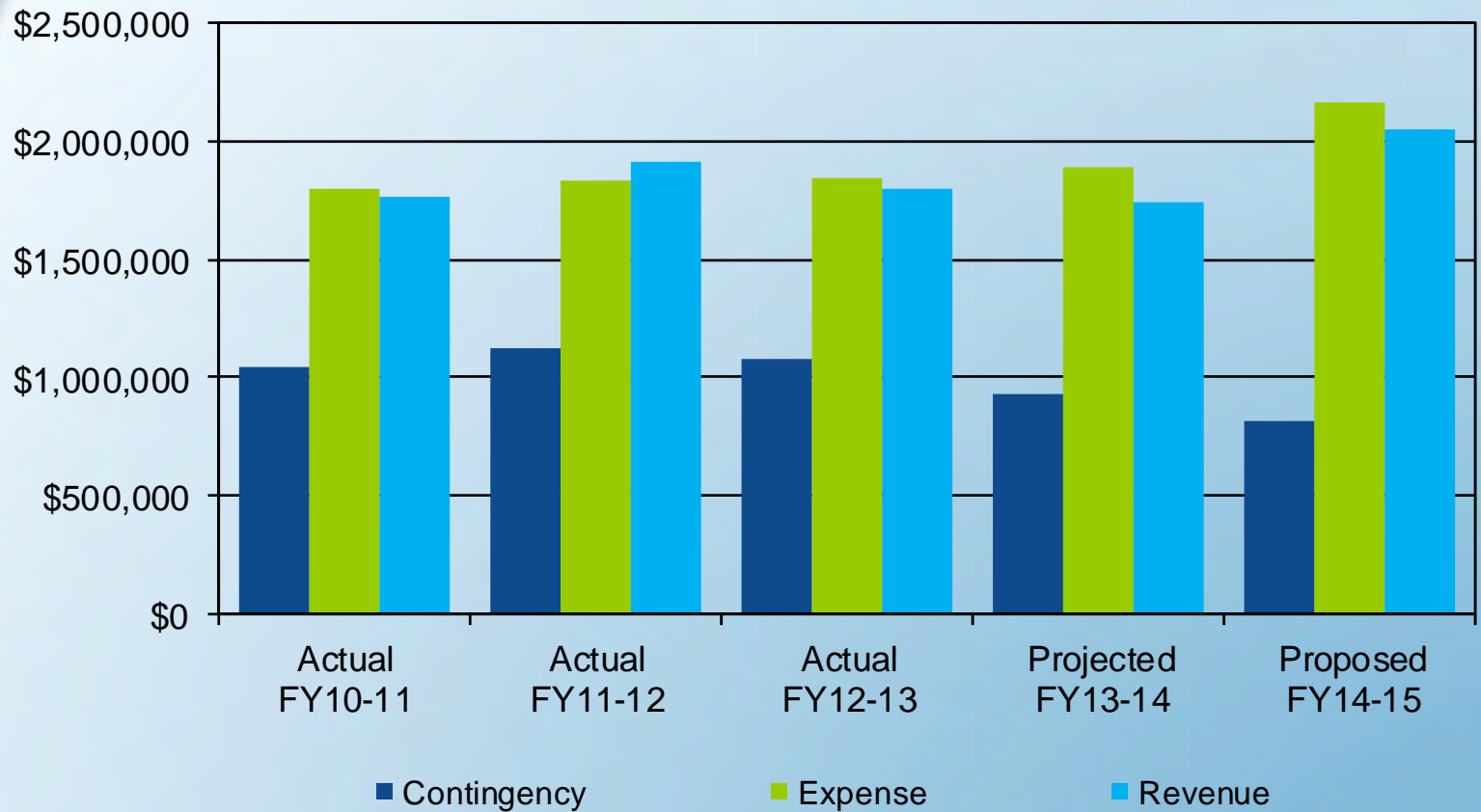
Org	Actual	Actual	Budgeted	Projected	Proposed
609000	2011-12	2012-13	2013-14	2013-14	2014-15
Expenditures	1,838,573	1,844,594	1,891,010	1,888,548	2,169,060
Revenues	1,918,017	1,799,177	1,743,982	1,744,492	2,289,378



SDL Growth



SDL Financial Condition



SDL New Issues

- PGE cost increase
- Future PGE costs
- Conversion to LED fixtures
- Requests for street lights in already developed neighborhoods
 - Pilot project in Aloha-Reedville
 - Will continue to study



Service District for Lighting No. 1

- Questions from Budget Committee
- Public testimony
- Action by Washington County Budget Committee:
 - Approve the budget as proposed – including any changes made by the Budget Committee during today's meeting



North Bethany CSDR

North Bethany County Service District for
Roads



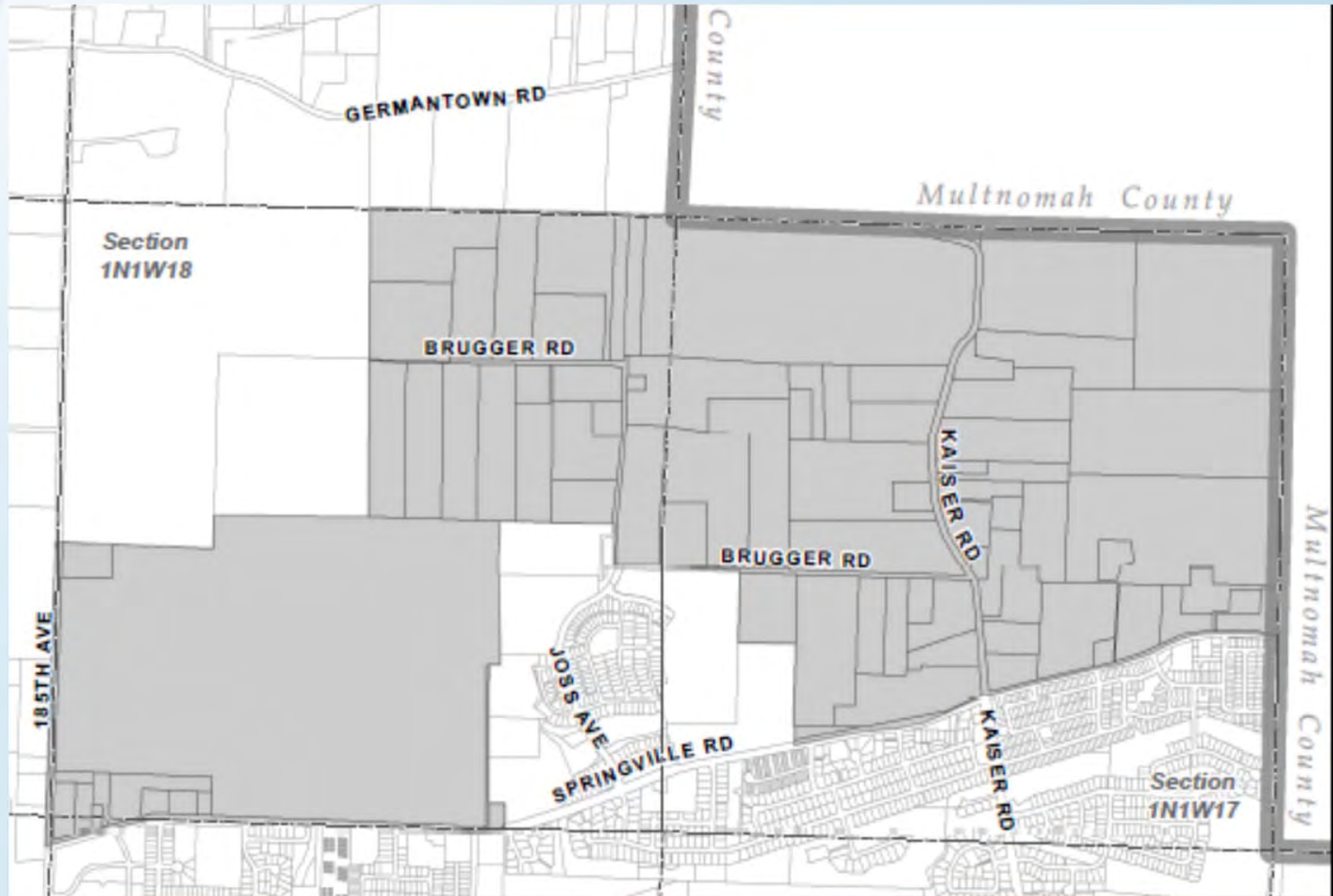
North Bethany CSDR

- Andrew Singelakis, Director of Land Use & Transportation



North Bethany CSDR

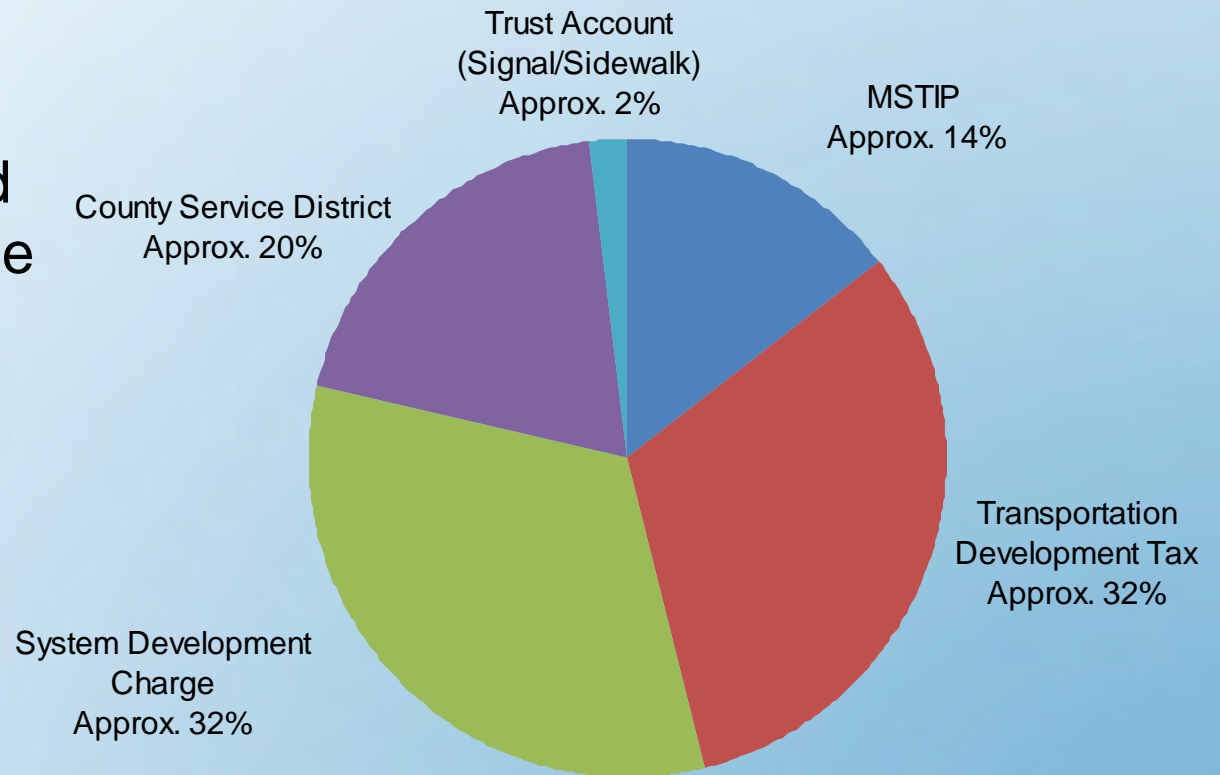
Established June 7, 2011



North Bethany CSDR

Transportation Funding Strategy

- Mixture of existing and new revenue tools
- 30 year projected timeline
- \$69 Million (estimated)

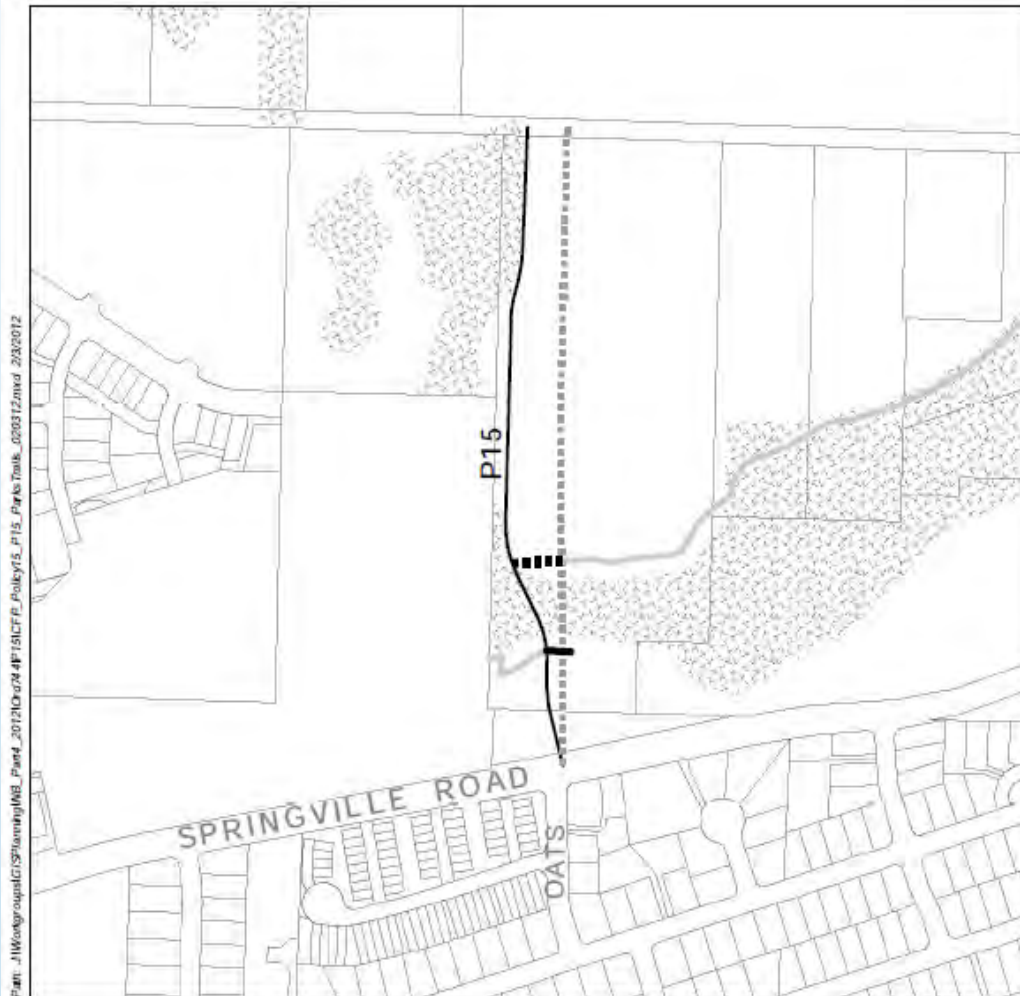


North Bethany CSDR

NW 160th Avenue (P15)

A-Engrossed Ordinance No. 744
Exhibit 4
April 3, 2012
Page 1 of 2

Amend the 'Park, Trail and Pedestrian Connections' map of Policy 15 of the Comprehensive Framework Plan for the Urban Area as indicated.



Disclaimer: This product is for informational purposes and may not have been prepared for, or be suitable for, legal, engineering, or surveying purposes. Users of this information should review or consult the party data and information sources to ascertain the quality of the information.



North Bethany CSDR Highlights

Strong development activity:

- 11 approved, pending or proposed developments as of April 2014 could create approximately one-third of total anticipated units at full build out (1,500 units)
 - 5 developments approved (965 dwelling units)
 - 2 developments under review (254 dwelling units)
- Expect at least 85 units to be constructed in FY 2014-15, with average assessed value of at least \$150,000.
- FY 2014-15 development anticipated to generate \$500,000 in NB SDC funds to begin reimbursement of \$2.3M MSTIP transfer for 160th Avenue construction



North Bethany CSDR Fund Overview

Org	Adopted	Modified	Projected	Proposed
608505	2013-14	2013-14	2013-14	2014-15
Expenditures	2,005,852	3,405,852	3,023,206	670,628
Revenues	41,349	1,041,349	776,588	551,058



North Bethany CSDR

- Questions from Budget Committee
- Public testimony
- Action by North Bethany CSDR Budget Committee:
 - Approve the budget as proposed – including any changes made by the Budget Committee during today's meeting
 - Approve levying the permanent property tax rate of \$1.2500



County Budget



Washington County

- Functional Areas
 - General Government
 - Public Safety & Justice
 - Land Use & Transportation
 - Housing, Health & Human Services
 - Culture, Education & Recreation
 - Non-departmental
 - Capital
 - Non-operating



Washington County

- Budget Committee questions
- Public testimony
- Action by Washington County Budget Committee:
 - Approve the budget as proposed – including any changes made by the Budget Committee during today's meeting
 - Approve levying the following property taxes:
 - Permanent property tax rate of \$2.2484
 - Public Safety local option levy tax rate of \$0.4200
 - Library local option levy tax rate of \$0.1700



Questions?

