



Washington County

2010-11 Budget Committee Meeting

May 20, 2010



Meeting Agenda

- Welcome
- Introductions
 - John Cook, Chair, Washington County Budget Committee
- Budget Committee Process & Procedures
- Order of Presentations:
 - Enhanced Sheriff's Patrol District (ESPD)
 - Urban Road Maintenance District (URMD)
 - Service District for Lighting (SDL)
 - Washington County Budget

Budget Committee Process & Procedures

- Adopted at May 4, 2010 meeting
- After each presentation:
 - Questions from Budget Committee
 - 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

Enhanced Sheriff's Patrol District

ESPD Budget Overview

– Rob Gordon, Sheriff





Washington County Sheriff's Office Budget Committee Presentation

May 20, 2010





Sheriff's Responsibilities

- **Provide security for State and Justice Courts**
- **Provide Search and Rescue**
- **Operate the County Jail**
- **Oversee Emergency Management**
- **Execute civil process and court orders**
- **Execute all warrants**





Sheriff's Responsibilities

- **Upon call, attend the Supreme Court and County Court and obey court orders**
- **Arrest and commit to prison all persons who break the peace, attempt to break it, and all persons guilty of public offenses**
- **Defend the county against those who riot or endanger the public peace or safety**
- **Conserve the Peace in Washington County**



Organizational Overview

Major Divisions

• Jail	\$21,099,634
• Patrol	\$29,310,298
• Investigations	\$7,510,209
• Services	\$6,672,880

539.5 Employees

- Providing service to 545,000 citizens
 - 219,801 unincorporated citizens
- 239 Police Certified
- 139 Corrections Certified
- 161.5 Non-Certified or Civilian

228 Volunteers

- 32,126.5 hours = 16 FTE

8 Funds

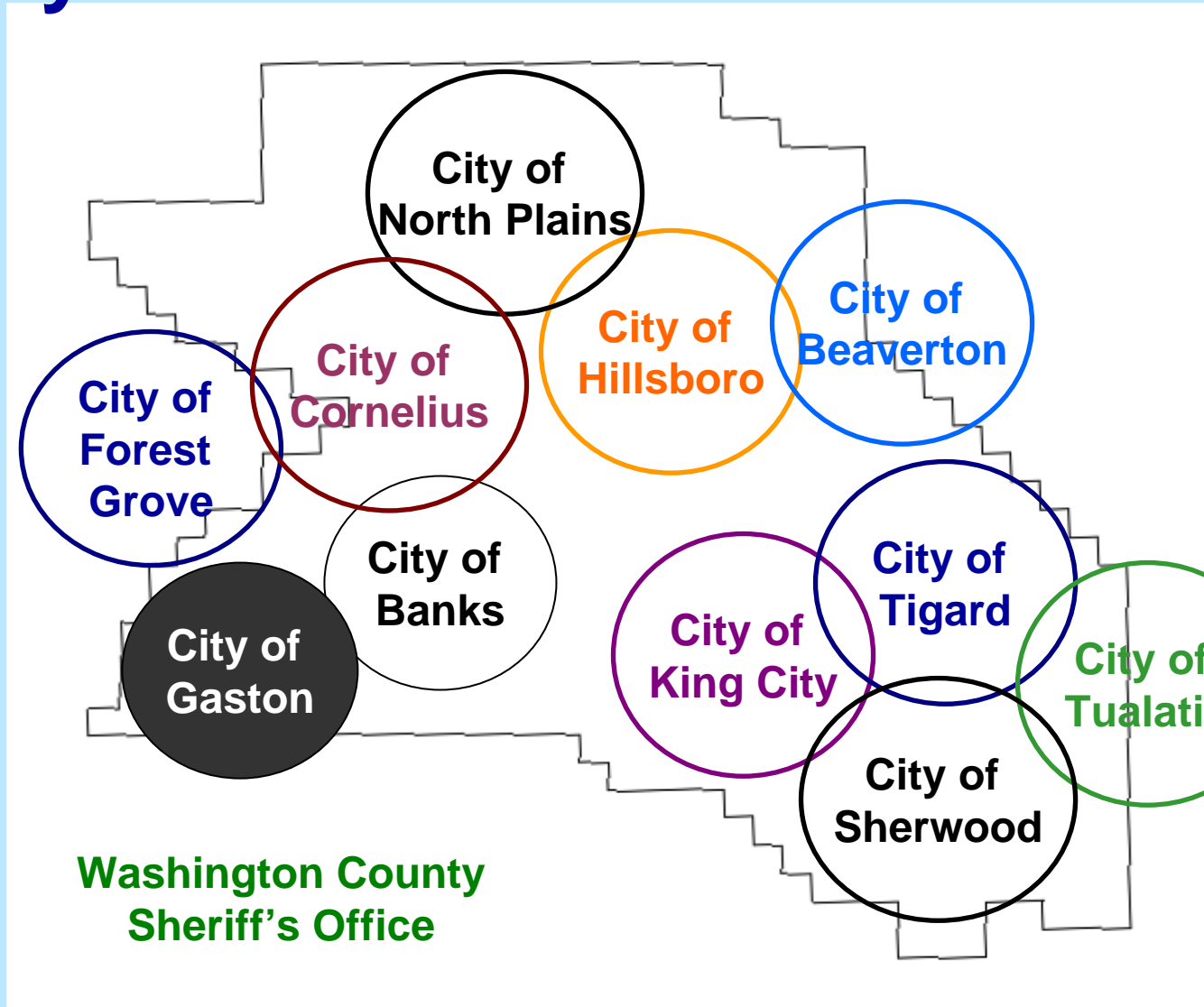
- General Fund
- Public Safety Local Option Levy
- ESPD
- Grants & Donations



- Contract Services
- Jail Commissary
- Court Security
- Security & Forfeitures



Countywide Law Enforcement Services





Countywide Law Enforcement Services (188 Positions)





Countywide Law Enforcement Services

(188 Positions)





Special Response Services



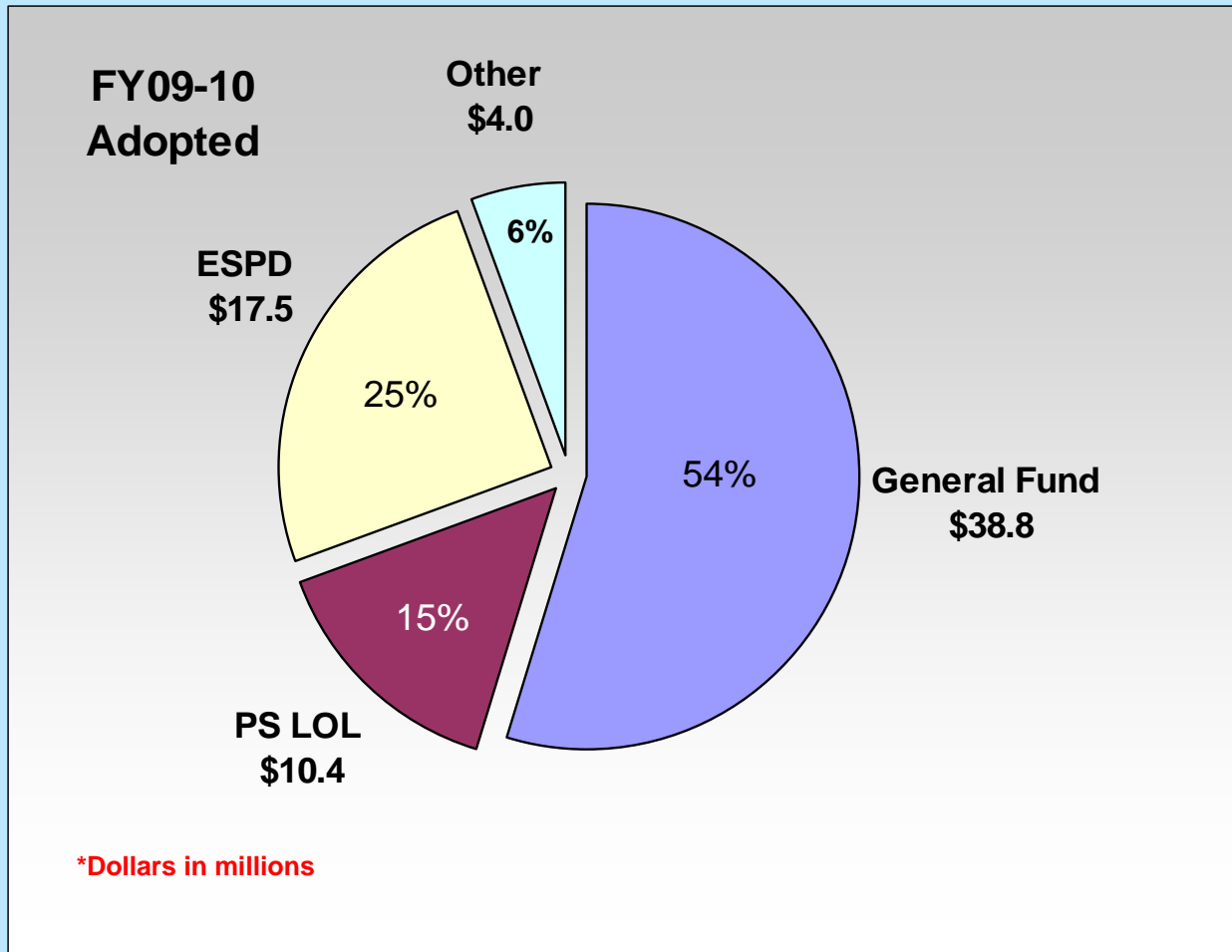


Budget – Yesterday and Tomorrow

- **Last year – modest increase - .54%**
 - No resolution on 3.7% COLA
 - Commitment to manage budget through uncertain year
- **WCSO budget reduction measures to save additional \$1.1M**
 - Hiring freeze resulted in 34 vacancies, from 3 to 11 months (avg. 104 days)
 - Worked with CAO for carefully timed, temporary training over-hire to reduce Jail OT spending by \$739,709
 - Changed all shifts to 5x8 structure
 - Passed-up some training and community events that cost money
- **Priorities for FY 2011**
 - Strong training – ensure technical and tactical proficiency
 - Well equipped – Mobile Data Computer replacement required for 99 patrol vehicles, totaling \$1,039,000
 - Acquire and retrain highly competent people – fill vacancies held through 2009/10
 - Continue to manage for excellence and accountability – maintain high standards, national accreditation
 - Management and Supervision Excellence

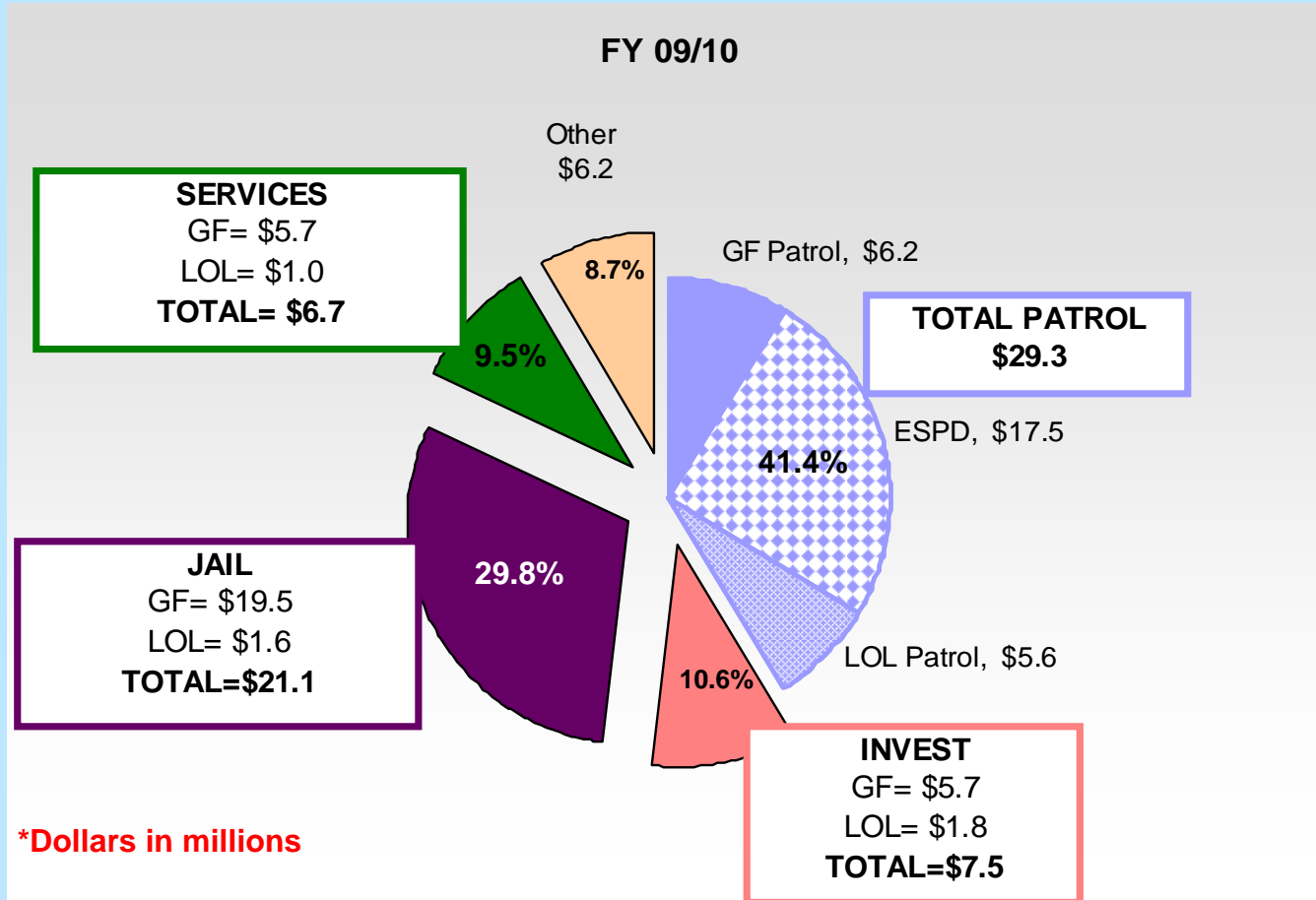


Sheriff's Office Funding





Sheriff's Office Spending





WCSO Goals - 2009

1) Careful budget management

- Saved \$1.1M, using temporary measures that sustained quality service

2) Maintain Professional, responsive service

- DUII Enforcement Agency of the Year – Governor's Office
- Marine Seasonal Program of the Year – Oregon Marine Board
- Jail Program of the Year – National Commission on Correctional Health
- WCSO citizen complaints –1 in every 3,224 contacts

3) Increase Sex offender compliance checks

- New initiative based on 2008 analysis
- Physical checks, phone contacts, apprehension team, data base

4) Reduce active warrants

- New warrants dropped by 6%; FTA warrants dropped by 4%

5) Support ESPD Audit process

- WCSO uses practices that contribute to recent high performance level
- UCR offenses low in ESPD compared to the average for WC cities



Patrol Activities

Enforcement Activities 2009

- 137,593 CAD incidents

Emergency responses:

- 16,861 Priority 1 & 2 calls
- 46 per day





Patrol Activities 2009

- 30,348 Reports by Deputies
- 55,855 Traffic Stops
 - 20,846 Citations
 - 1,219 Intoxicated drivers
- 3,997 Arrests by Deputies & Detectives





Detectives' Division



- **Violent Crimes Team** Daily average of 15 active cases

In 5 weeks during the fall of 2009: 8 males committed suicide, 7 women murdered, 2 young children murdered, 1 adult son died trying to protect his mother. (17 homicides in 2009.)

- **Child Abuse Team** Daily average of 20.5 active cases

In 2009: 281 criminal child abuse cases investigated: more than 30% - arrest, 14% - no crime occurred, 15% - referred to another agency, 39% - insufficient evidence to prosecute.

- **Property Crimes Team** Daily average of 8 active cases

In 2009: 5 cases: 10,000 hours, \$2 million in stolen property, 65 victims, prosecuted 15 suspects.

- **FITE Team** Daily average of 9.4 active cases

Past 2 years: 30 embezzlement cases with a total loss of more than \$3 million. Cases generally take 6 months to a year to complete.

Reported Crimes per 1000 Population (FBI UCR and PSU population)

	2006	2007	2008	2009
Person Crimes	1.08	1.17	1.35	not available
Property Crimes	17.70	16.40	17.00	not available



Jail Activities

Item	2007	2008	2009
Jail Beds (jail only)	572	572	572
Bookings	19,181	18,560	18,691
Forced Releases	276	99	557
Inmates Escorted to Court	15,560	15,991	16,085
Inmates in Programs	1,630	1,814	1,939
Hours Inmates Spent in Programs	42,954	43,781	41,890
GED Certificates & Diplomas	81	80	96
General Fund Subsidy *based on projections	\$14,171,924	\$15,072,585	\$14,939,559*



**In compliance with
Oregon Jail Standards
since 2002**



Jail – Areas of Focus

2009



Inmate to inmate fights (1 fight out of 1,038 inmate booked)	18
Inmate to staff assaults	8
Serious injuries	0
Warrant arrests by jail deputies	3,924
Inmates on suicide watch	588
Inmate suicides	0
Escapes	0
Number of critical media events	0



Washington County Sheriff's Office

PSWeb 2

Public

Safety

Web



You are currently logged in as: LukeK | [Log Out](#) | [Hide Page Header](#) | [Toggle Menu](#)

My Dashboard

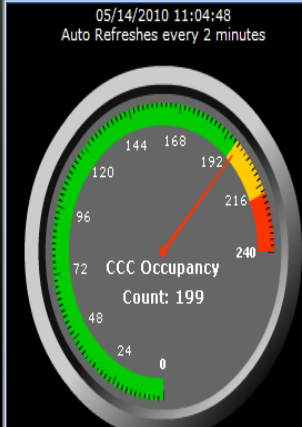
[Main](#) | [Jail](#) | [Patrol](#) | [New Tab](#) | [Add a New Tab](#)

[Change Dashboard](#)

Facility Lodged Capacity

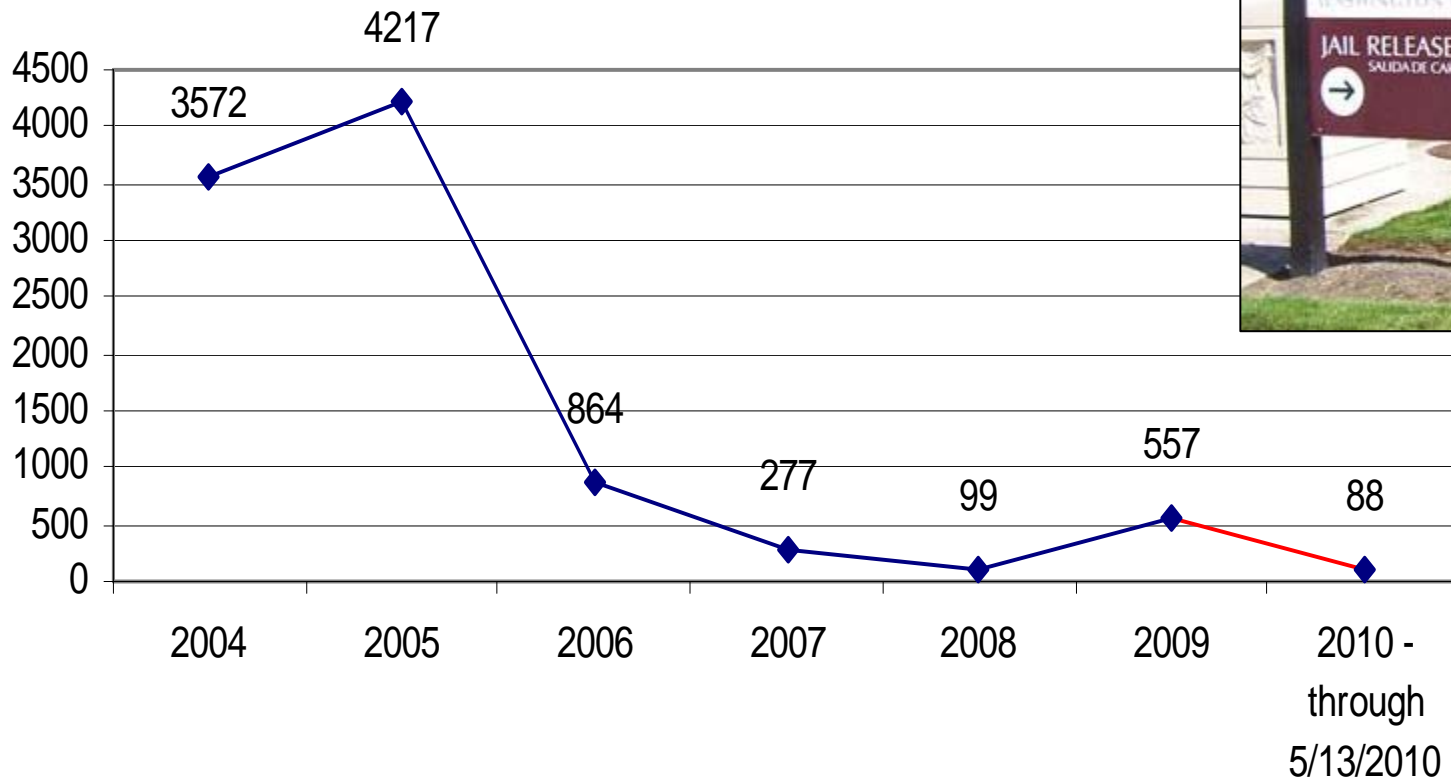


CCC Occupied Capacity





Forced Releases 2004 - 2010 (to 5/13/2010)



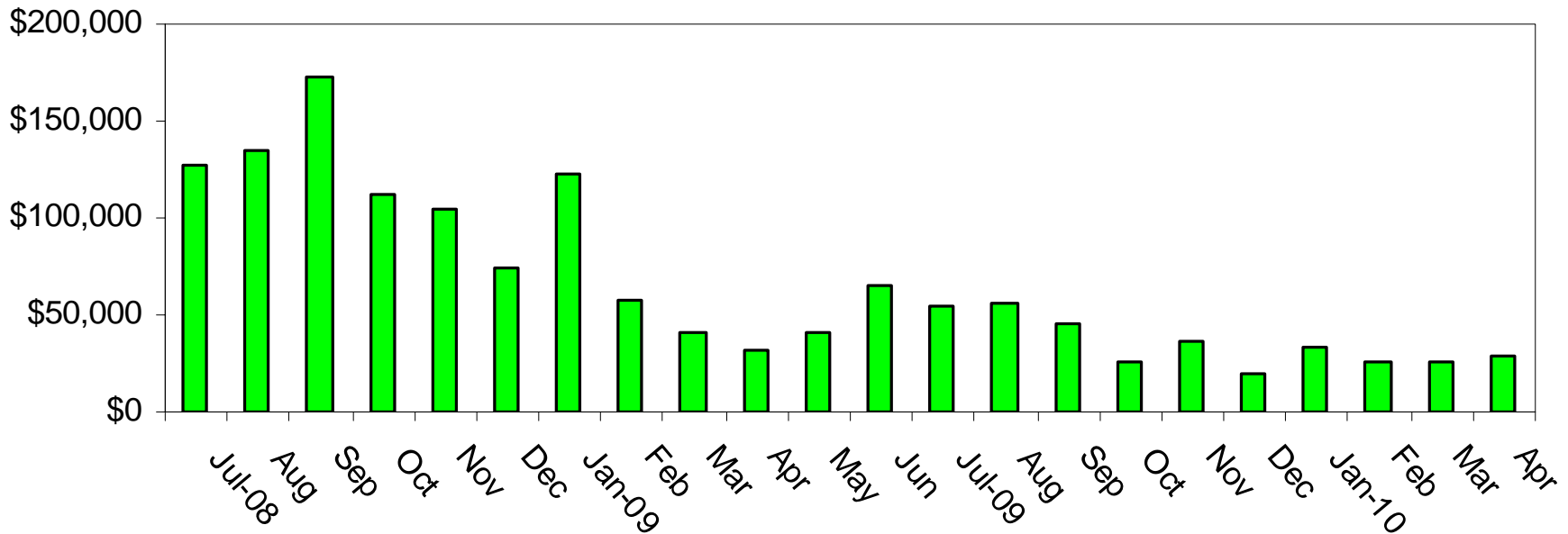


Saving Money in FY 09/10

Reduce jail overtime

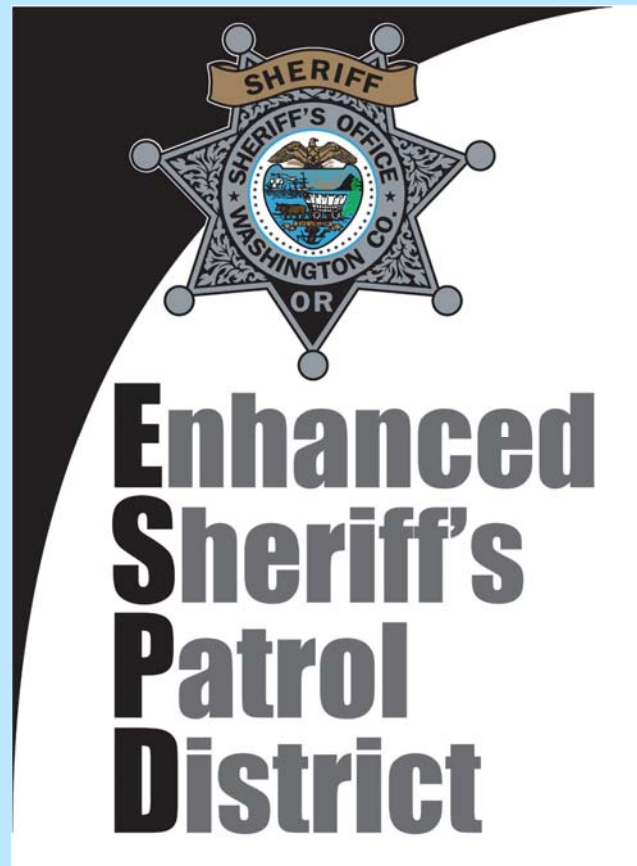
Modest, temporary over-hire of corrections officer trainees costs less than paying overtime to fill vacant posts later

Overtime in Dollars - July, 2008 - April - 2010





Could This Work in Enforcement?





ESPD Staffing

Request flexibility for judicious, temporary training over-hire in ESPD, working together with CAO to test idea

- Similar innovative idea successful in Jail Division
- Reduces overtime spending during recruitment and 10 month train-up period
- Maximizes our ability to immediately fill a vacancy with fully-trained deputy
- Stabilizes service effectiveness and efficiency
- Better sustains level of fully trained deputies
- Sound planning – matches hiring to predictable attrition

Why ESPD?

- Single enforcement mission and funding source makes ESPD the right force to test and measure outcomes for policing
- Helps keep our commitment to ESPD voters to provide quality service



ESPD Budget Summary

Required Cost Increases

- + COLA - \$695,000 increase
- + MDT Replacements - \$615,000 increase
- + Vehicle Replacements (7) - \$109,000 increase
- + Dispatch Fees - \$95,000 (14%) increase

Budget Reductions

- Temporary Help - \$11,000 decrease
- Miscellaneous M&S - \$63,000 decrease

Net Increase of \$1.4M (8%)



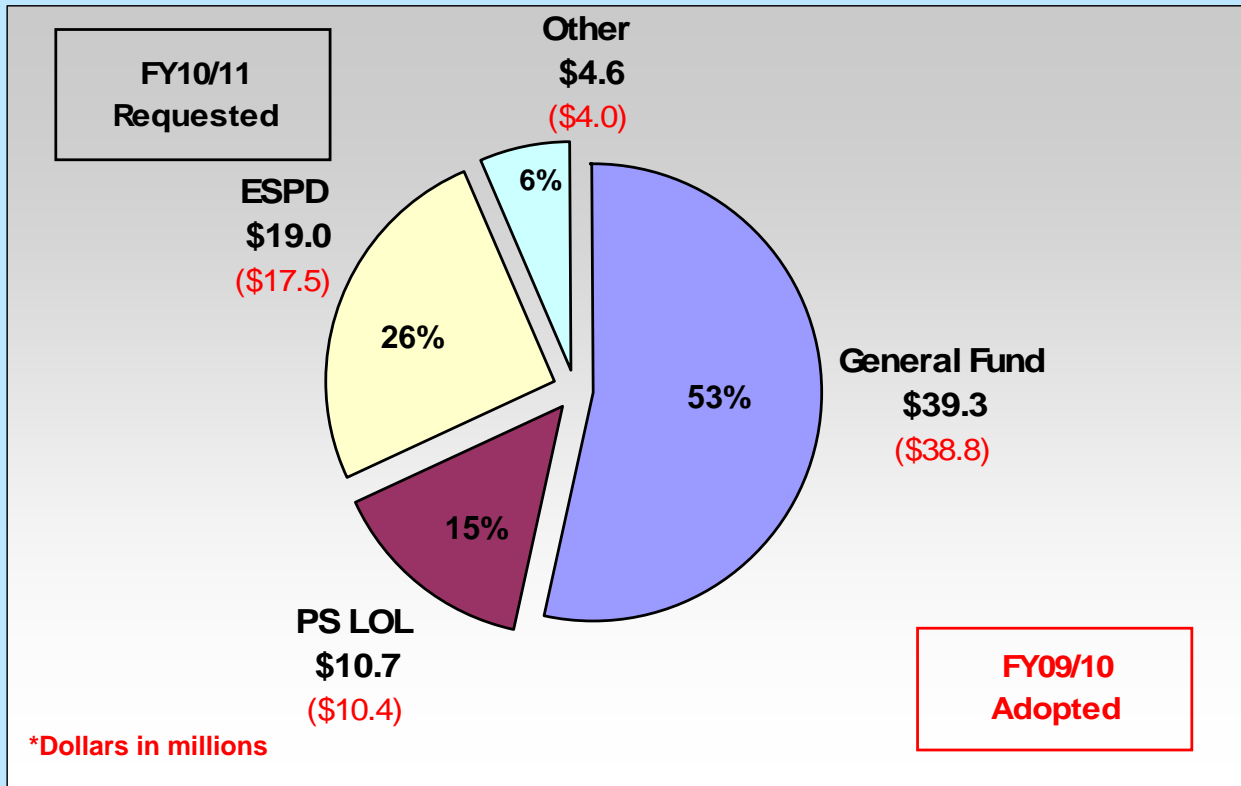


General Fund and LOL: Continuing a Maintenance Budget

- **Compulsory budget increases of \$1,300,000 are mitigated by cuts to WCSO budget programs by \$702,000**
 - Reductions in M & S of \$353,000
 - Additional reduction in overtime (Jail) of \$160,000
 - Reduction in Temporary Help of \$105,000
 - Reductions in Capital of \$45,000
 - Reduction in ILH Payout of \$39,000
 - Increase in revenue of \$216,000
- **WCSO measures to mitigate costs reduce General Fund budget increase to 1.2%**



Sheriff's Office Funding





Moving Ahead to FY 10/11

Building on recent successes:

- Continue jail OT management strategies
- Equip deputies with technological tools that improve crime fighting
 - ~ Real-time warrant intelligence (PSWeb2)
- Well-equipped deputies trained to elite standards
- Provide public education across cultural groups
 - ~ Building partnerships with Somalis new to our community
- Emphasize high quality service
- Better forecast jail needs with updated analysis
- Continue to meet CALEA and Oregon Jail Standards



Questions



Washington County Sheriff's Office

215 SW Adams, MS 32

Hillsboro, OR 97123

503-846-2700

www.co.washington.or.us/sheriff

Enhanced Sheriff's Patrol District

- Budget Committee questions
- 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 dollar levy of \$9,500,000

Urban Road Maintenance District

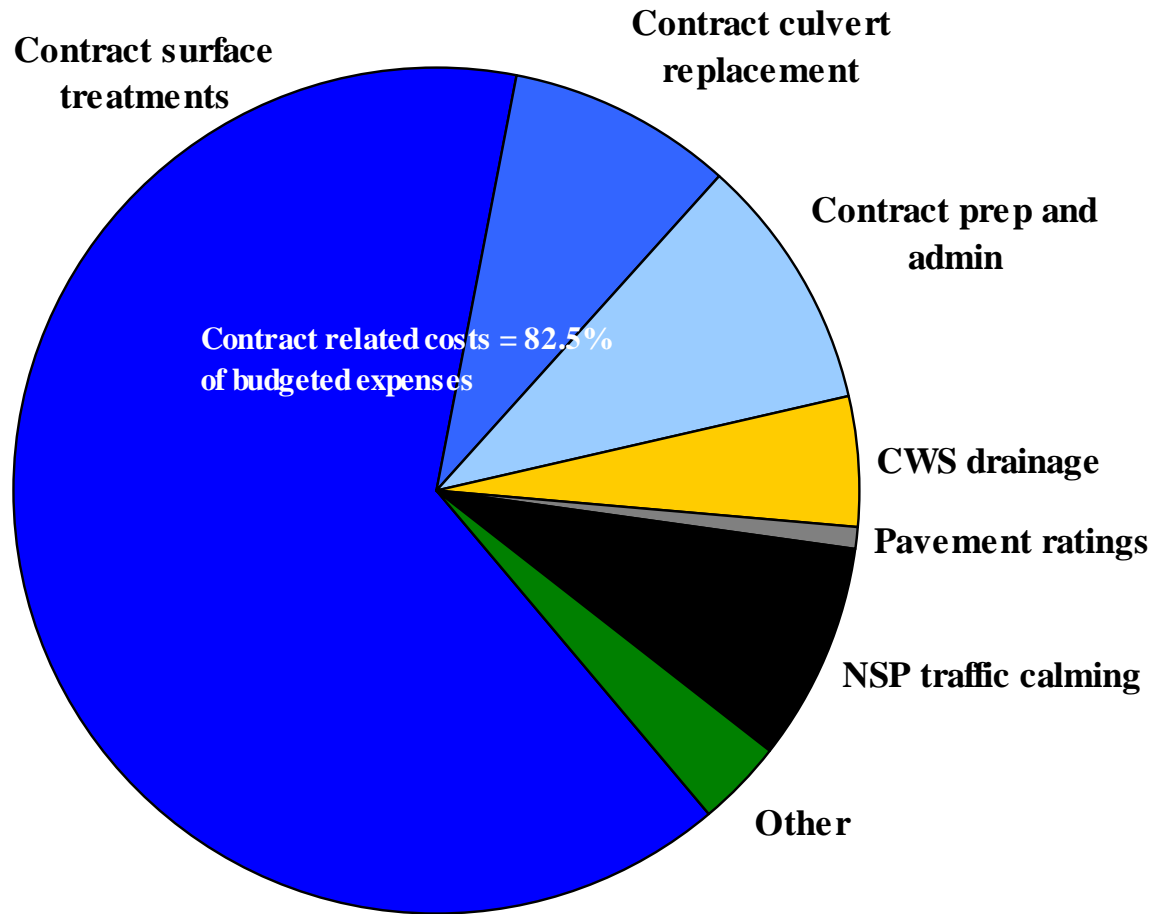
URMD Budget Overview

- Dave Schamp, Operations Manager
- Victoria Saager, Management Analyst II

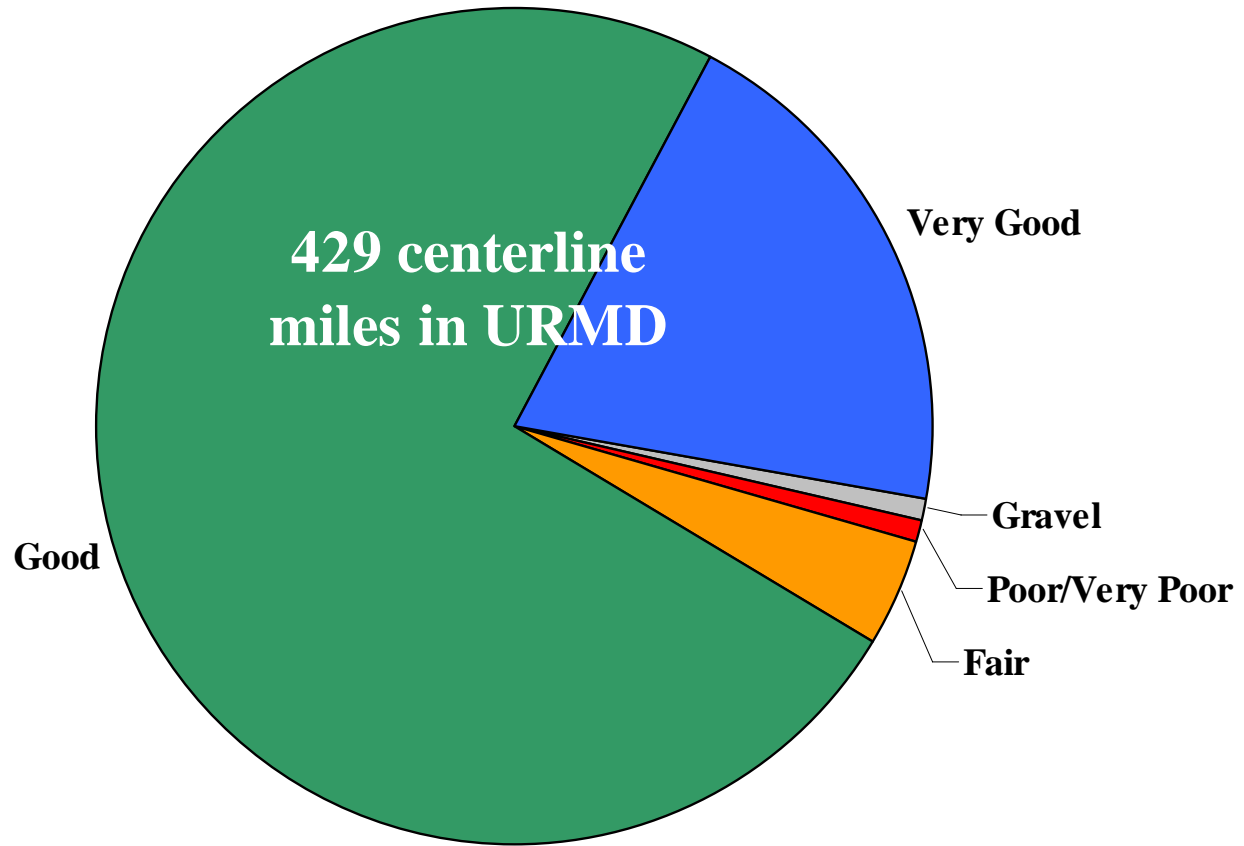
Urban Road Maintenance District

Org 608000	2007-08 Actual	2008-09 Actual	2009-10 Budget	2009-10 Est. Final	2010-11 Request	% Change
Expenditures	4,516,617	3,012,335	2,409,215	2,408,698	3,037,621	26.1%
Contingency			3,113,795		4,049,174	
Revenues	3,326,792	3,420,418	3,455,235	3,347,713	3,605,137	4.3%

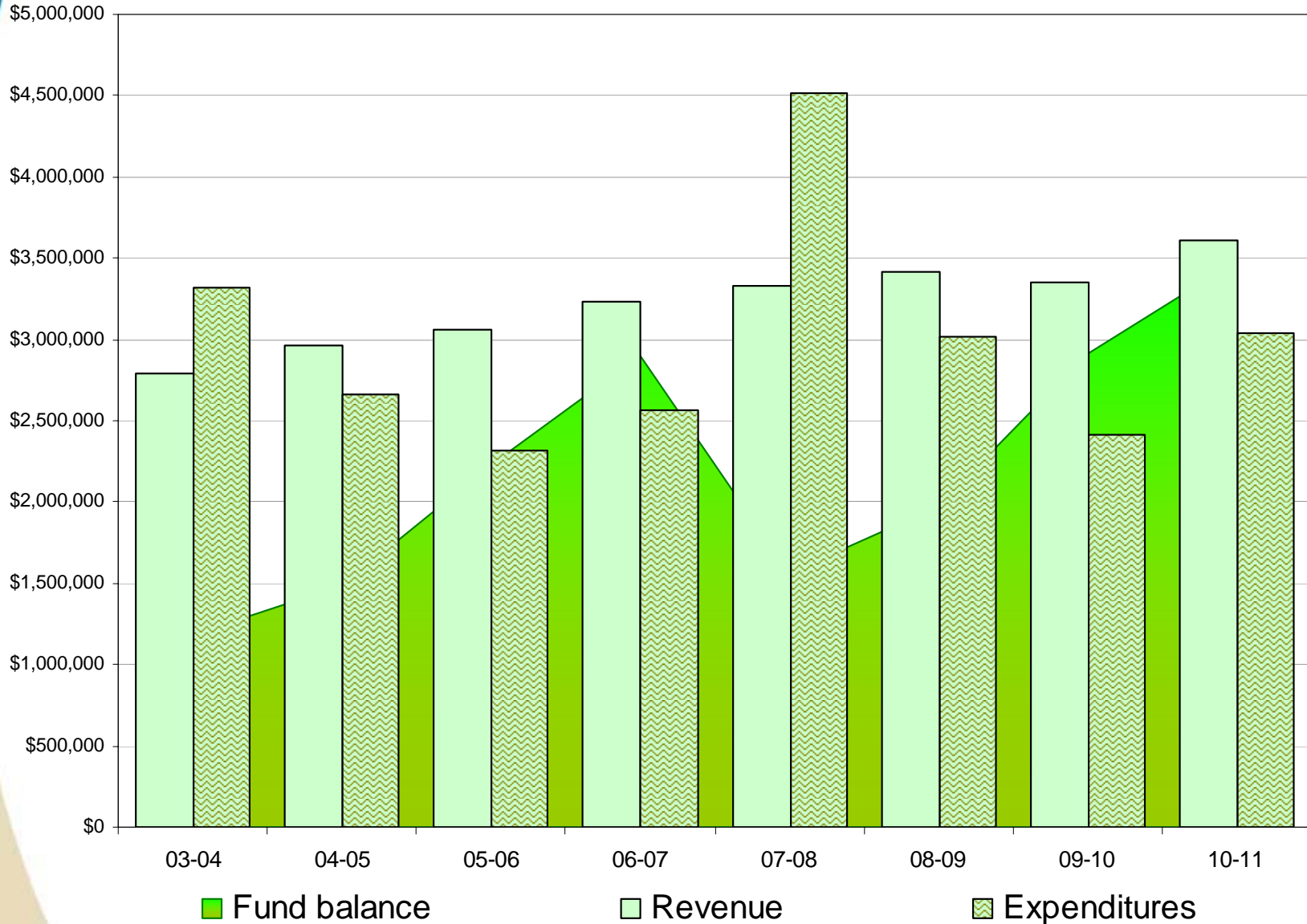
URMD Expenditures



URMD Road Condition

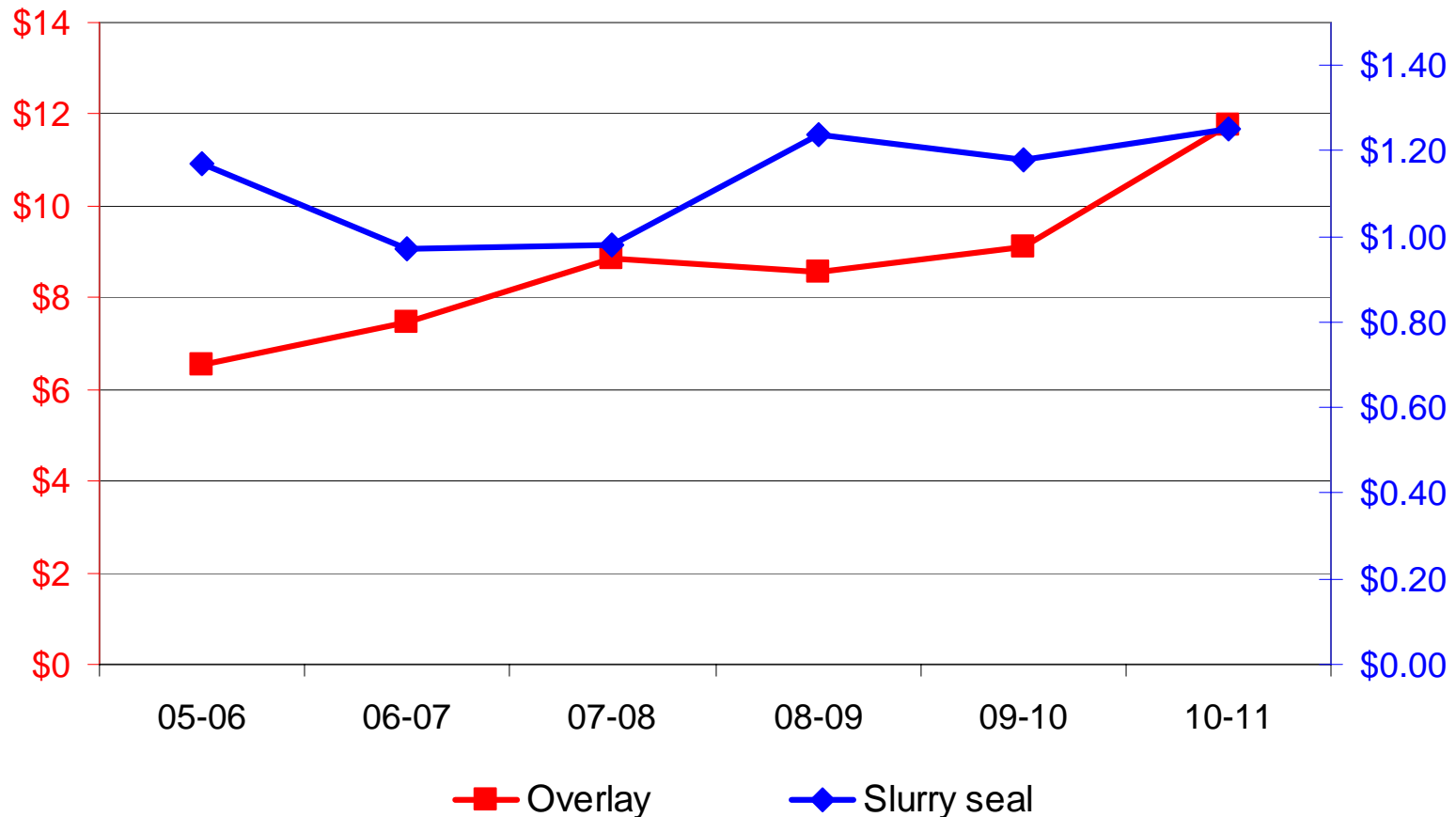


URMD Financial Condition

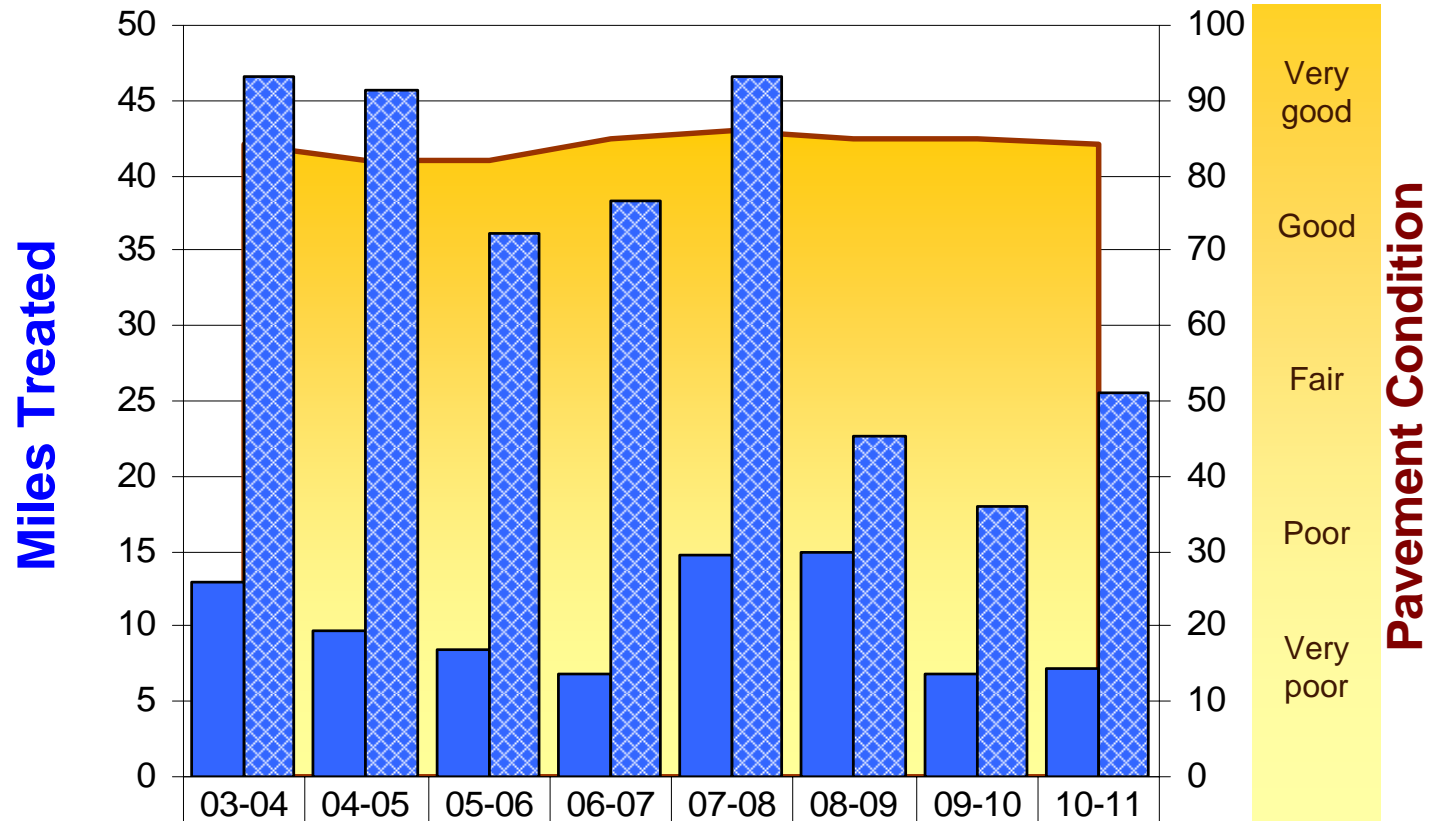


Surface Treatment Cost Trends

Cost per square yard



URMD Pavement Condition



	03-04	04-05	05-06	06-07	07-08	08-09	09-10	10-11
■ PCI	84	82	82	85	86	85	85	84
■ Overlay	12.9	9.7	8.4	6.9	14.7	14.9	6.9	7.2
▨ Slurry seal	46.6	45.7	36.2	38.3	46.5	22.7	18.0	25.6

URMD Performance Audit

- Presented to Board March 2009
- Findings:
 - URMD meets objectives authorized by voters
 - URMD uses resources efficiently
 - URMD effectively maintains urban local roads
 - Current 25¢ per \$1000 tax rate is sufficient for 10 to 15 years (assumes service level reduction and predicted costs)

URMD Audit Recommendations

- Compare URMD performance data to other jurisdictions
 - Pavement condition compared to cities
 - **URMD 84**
 - Beaverton 81
 - Hillsboro 83
 - Sherwood 76
 - Tigard 68
 - Tualatin 95
 - Other comparisons in process

Urban Road Maintenance District

- Budget Committee questions
- 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 the permanent property tax rate of \$0.2456

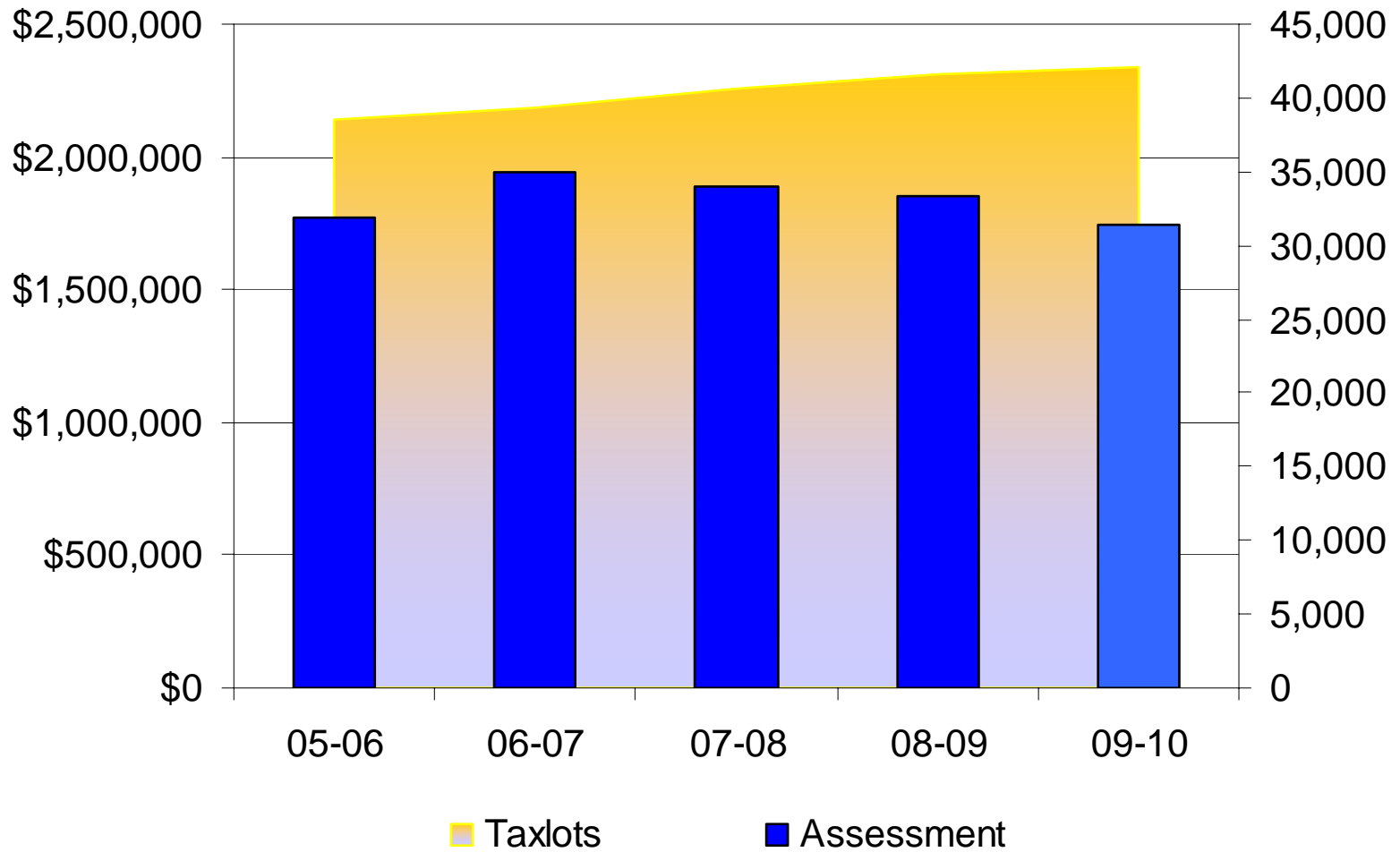
Service District for Lighting

- Washington County Budget Committee
- Budget Overview
 - Dave Schamp, Operations Manager
 - Victoria Saager, Management Analyst II

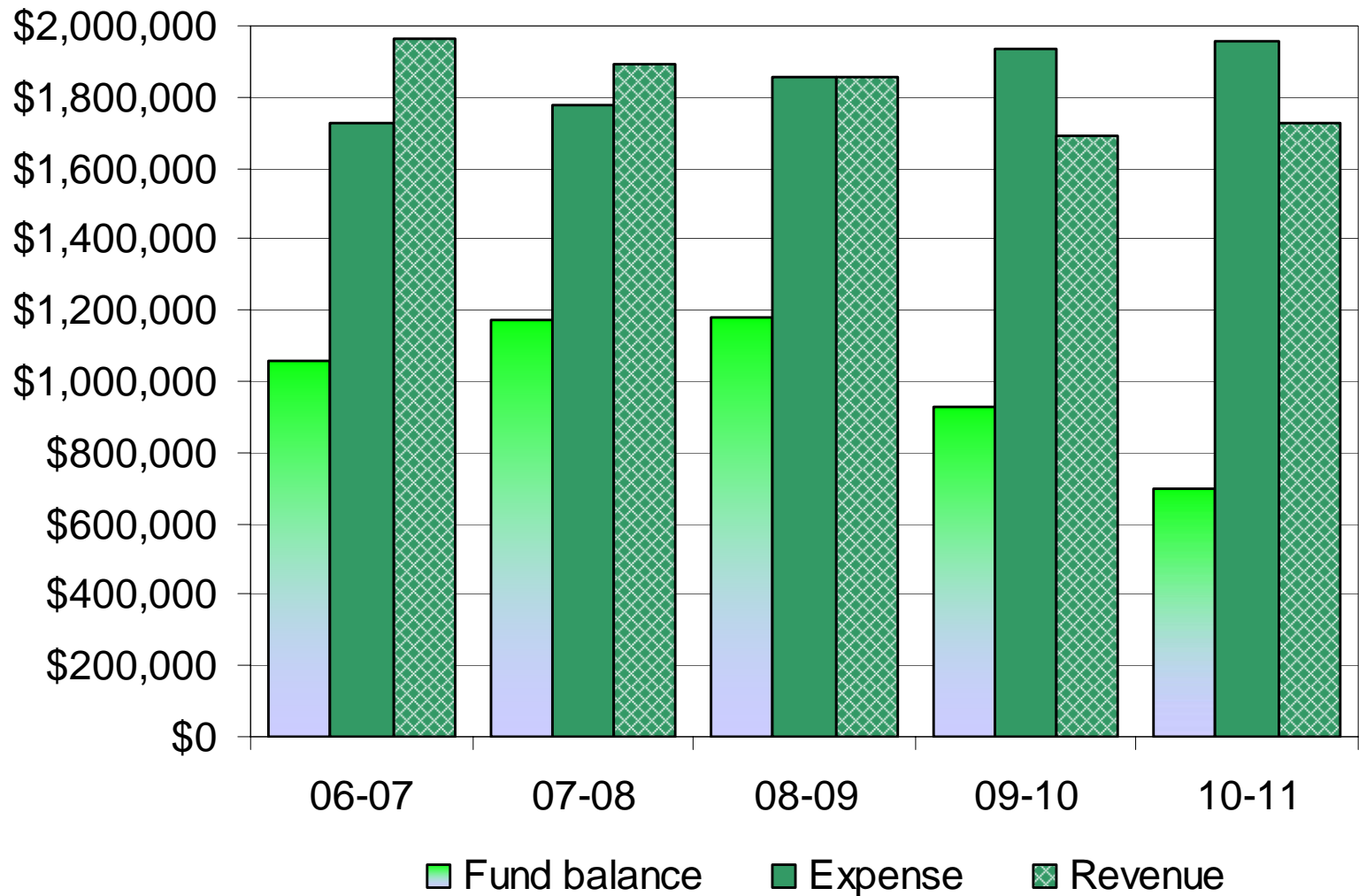
Service District for Lighting

Org 609005	2007-08 Actual	2008-09 Actual	2009-10 Budget	2009-10 Est. Final	2010-11 Request	% Change
Expenditures	1,774,417	1,856,555	1,936,652	1,886,573	1,956,995	1.05%
Contingency			789,496		734,665	
Revenues	1,895,235	1,859,492	1,688,183	1,675,753	1,724,290	2.14%

SDL Growth



SDL Financial Condition



Service District for Lighting

- Budget Committee questions
- Public testimony
- Action by Budget Committee:
 - Approve the budget as proposed – including any changes made by the Budget Committee during today’s meeting

Washington County

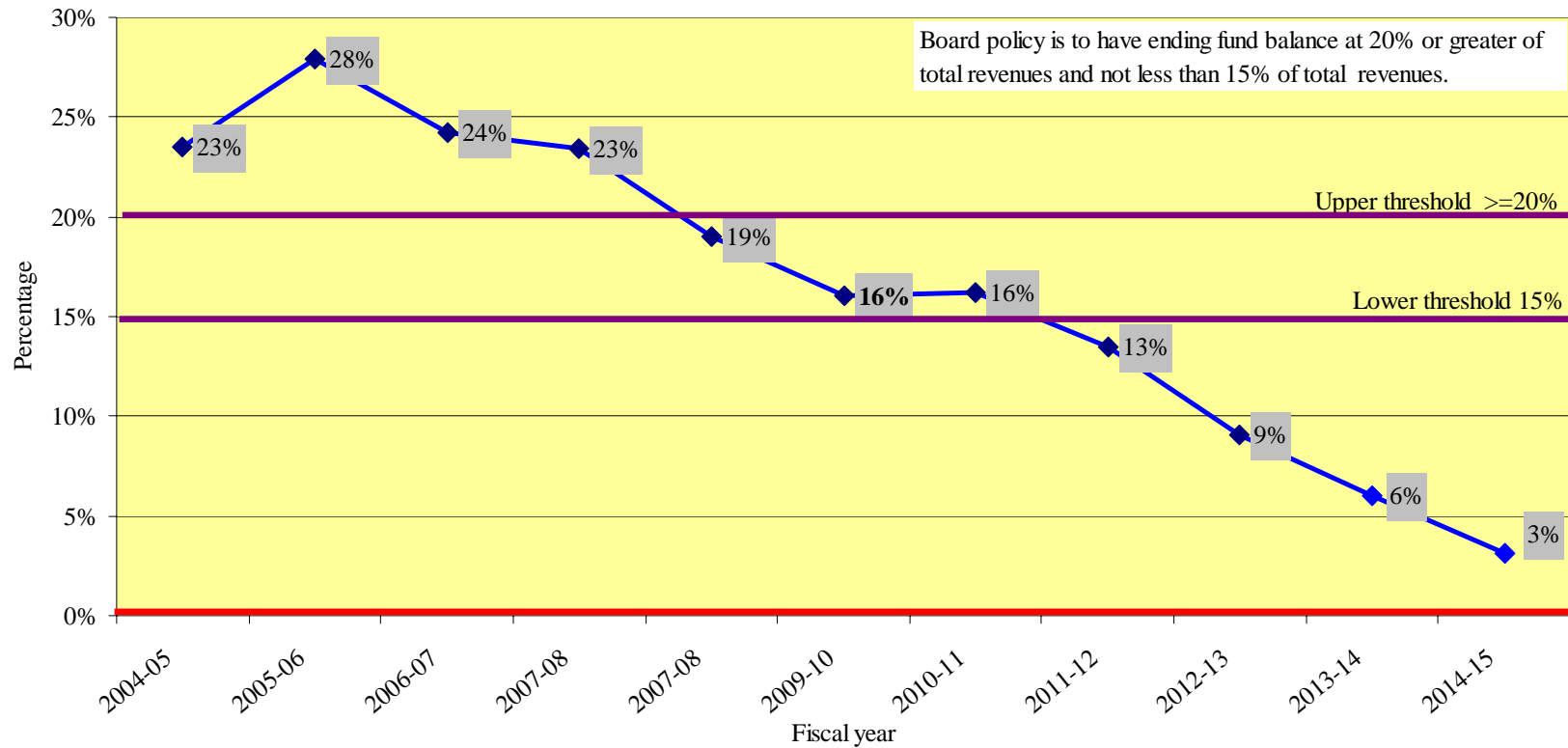
- Budget Overview
- Budget Review by Functional Area
 - General Government
 - Public Safety & Justice
 - Land Use, Transportation & Housing
 - Health & Human Services
 - Culture, Education & Recreation
 - Non-Departmental
 - Capital
 - Non-Operating

Overview of County Budget

County-wide Budget	Modified	Proposed	change from prior year		% of
	2009-10	2010-11	\$	%	Total
Operating	\$ 375,604,763	380,778,774	5,174,011	1%	57%
Capital Outlay	124,816,283	128,810,034	3,993,751	3%	19%
Non-operating	160,161,507	162,244,432	2,082,925	1%	24%
Total	660,582,553	671,833,240	11,250,687	2%	100%
General Fund	195,172,958	195,011,666	(161,292)	0%	29%
Special Funds	465,409,595	476,821,574	11,411,979	2%	71%
Total	\$ 660,582,553	671,833,240	11,250,687	2%	100%
General Fund	930.24	932.09	1.85	0%	52%
Special Funds	881.13	853.80	(27.33)	-3%	48%
FTE Total	1,811.37	1,785.89	(25.48)	-1%	100%

County General Fund

Ending Fund Balance as a % of Total Revenues



County General Fund

Organization Unit	Modified	Proposed	change from prior year		% of
	2009-10	2010-11	\$	%	Total
General Government	\$ 36,143,724	36,914,523	770,799	2%	19%
Public Safety & Justice	57,923,961	59,004,044	1,080,083	2%	30%
Land Use & Transportation	3,488,127	3,214,027	(274,100)	-8%	2%
Health & Human Services	19,750,322	21,389,315	1,638,993	8%	11%
Culture, Education & Recreation	1,061,587	1,061,571	(16)	0%	1%
Non-departmental	9,819,772	6,950,789	(2,868,983)	-29%	4%
Non-operating	66,985,465	66,477,397	(508,068)	-1%	34%
Totals	\$ 195,172,958	195,011,666	(161,292)	0%	100%
FTE's	930.24	932.09	1.85	0%	



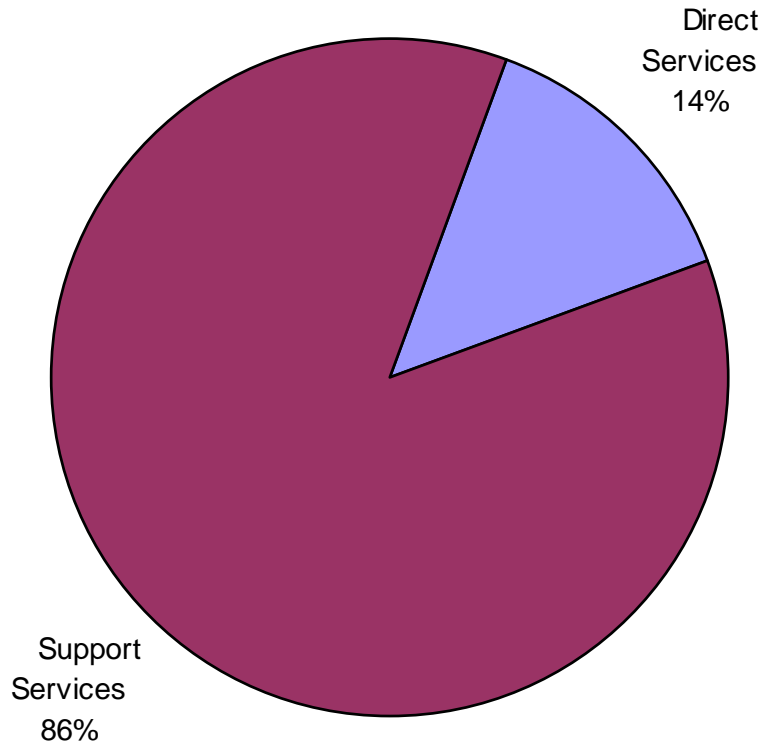
General Fund Subsidy & Transfers

FUNCTIONAL AREA	Modified 2009-10	Proposed 2010-11	change from prior year		% Alloc
			\$	%	
General Government	\$ 29,472,386	29,155,461	(316,925)	-1%	18%
Public Safety & Justice	52,166,883	52,832,235	665,352	1%	33%
Land Use, Housing & Transportation	2,413,242	2,120,748	(292,494)	-12%	1%
Health & Human Services	7,232,814	7,243,679	10,865	0%	5%
Culture, Education & Recreation	14,971,655	15,563,371	591,716	4%	10%
Non-departmental	21,429,595	18,546,377	(2,883,218)	-13%	12%
Capital	30,028,919	29,042,808	(986,111)	-3%	18%
Non-operating	5,467,899	5,461,860	(6,039)	0%	3%
sub-total General Fund Subsidy & Transfers	163,183,393	159,966,539	(3,216,854)	-2%	100%
Plus departmental revenues	31,989,565	35,045,127	3,055,562	10%	
Total General Fund Budget	\$ 195,172,958	195,011,666	(161,292)	0%	



General Government

(p.65)

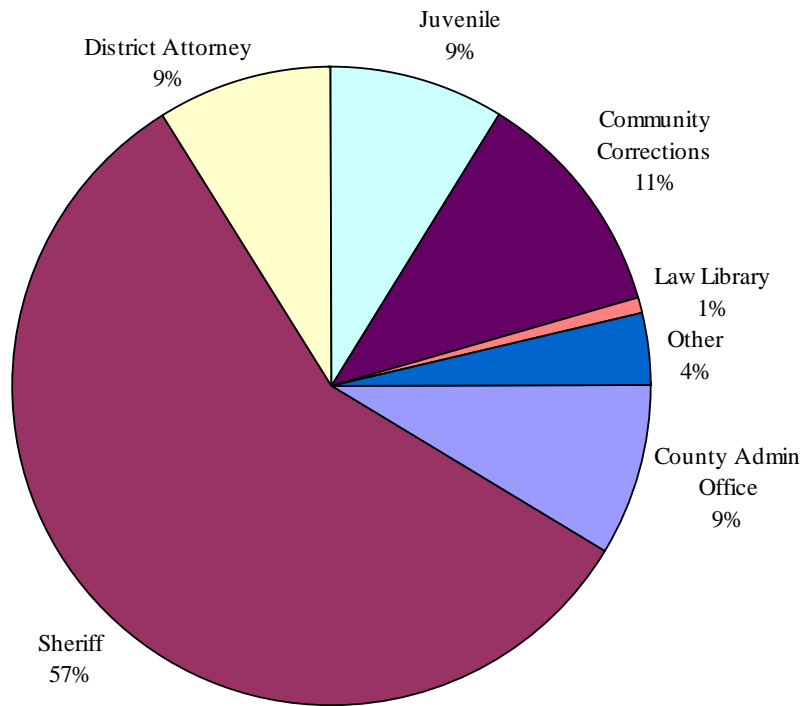


- Slight increase in FTE due primarily to the transfer of a .40 FTE from Animal Services to Support Services Administration
- A&T – \$900,000 increase in recording fees
- Human Resources – continue efforts in benefits redesign, implementation of advanced benefits system
- ITS – migration to new web environment, document imaging
- Facilities – actively reducing the consumption of electricity and natural gas; efforts underway to increase recycling and deploy green practices

	2009-10	2010-11	change from prior year	
			\$	%
Budget	\$ 43,390,168	43,986,935	596,767	1%
FTE's	297.00	297.34	0.34	0%

Public Safety & Justice

(p.83)



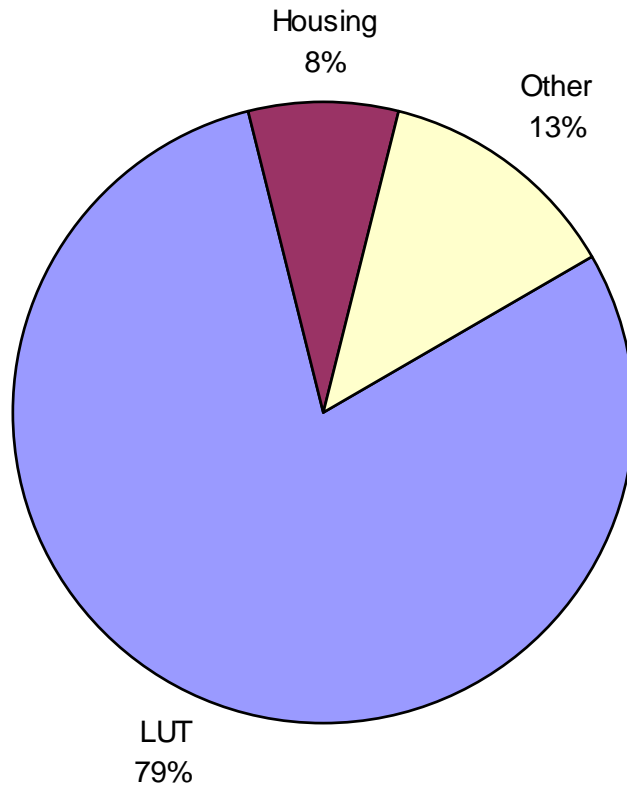
- Third year of a 5-year, \$9.5 million per year local option levy (ESPD)
- Final year of 4-year Public Safety local option levy
- Jail – reduction in overtime
- Jail Health Care General Fund subsidy increases \$323,000 due to a reduction in inmate co-payment revenue and increased service provider and pharmaceutical costs
- District Patrol budget increases \$1.4m to maintain existing staff & service levels, funding for mobile data computer upgrades and increased 911 dispatch costs
- Decreases in State funding and General Fund transfer to Community Corrections

	2009-10	2010-11	change from prior year	
			\$	%
Budget	\$ 125,068,991	127,936,294	2,867,303	2%
FTE's	837.92	833.42	(4.50)	-1%



Land Use, Housing & Transportation

(p.133)



- **Development Activity**

- **Current Planning** – \$400,000 decrease in beginning fund balance, reduced work force by 3.0 FTE, developing a plan to further stabilize the Division
- **Building Services** – \$2.7 million decrease in beginning fund balance; decrease of 8.0 FTE with plans to propose an additional 12.0 FTE reduction
- **Survey Funds** – \$275,000 decrease in beginning fund balances; reduction of 3.0 FTE

- **Planning** major work tasks:

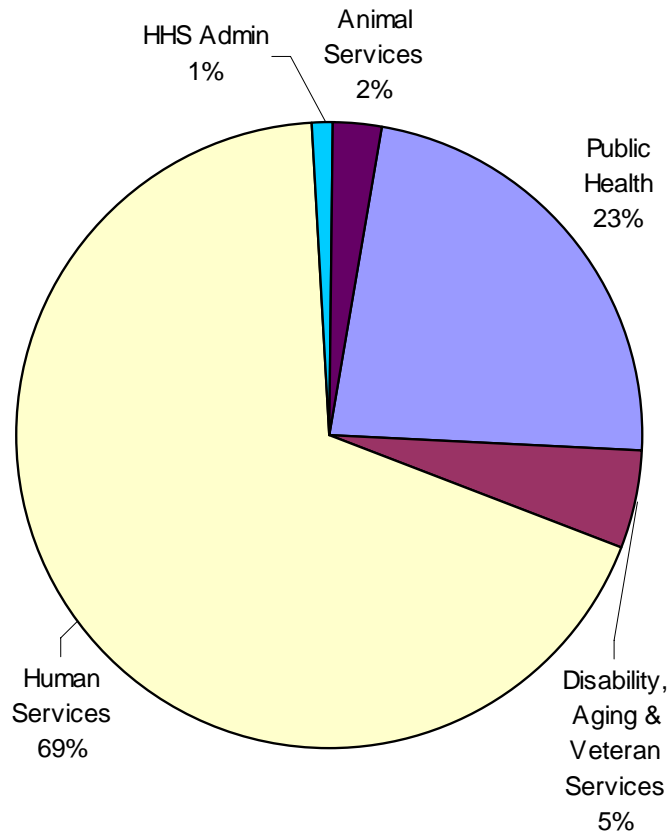
- Urban and rural reserve
- North Bethany and West Bull Mountain urban growth boundary (UGB) expansion planning
- Cooper Mountain UGB planning
- TGM/Energy grants – bike/pedestrian improvement prioritization, boulevard implementation

- **Road Fund**

- \$4 million or 23% increase in state gas tax due an increase in vehicle registration fees
- Reduction of 12.3 FTE
- \$1.8 million decrease in beginning fund balance

	2009-10	2010-11	<u>change from prior year</u>	
			\$	%
Budget	\$ 83,545,081	81,150,080	(2,395,001)	-3%
FTE's	391.75	364.85	(26.90)	-7%

Health & Human Services (p.161)



• Overview

- Expenditure increase driven by departmental revenue.
- State funding in Human Services and Aging Services accounts for most of increase.

- **Public Health** – Revenue increases in State and Metro grant funds, decreases in solid waste and environmental health fees. Expenditure increases associated with new revenue. Includes 3.0 new FTE funded with dedicated revenue.

- **Animal Services** – Moderate revenue and expenditure growth. General Fund subsidy decreases \$14,600 (2%). Decrease 0.4 FTE for position shared with Support Services.

- **Veteran Services** – \$8,500 revenue decrease due to depletion of Senate Bill 1100 funds. General Fund subsidy increases \$17,800 (1%) to support personal services.

- **Aging Services** – Revenue and expenditure increase due to new state and federal funds. Contingency for future appropriations increases \$325,000 (70%). 1.65 FTE increase.

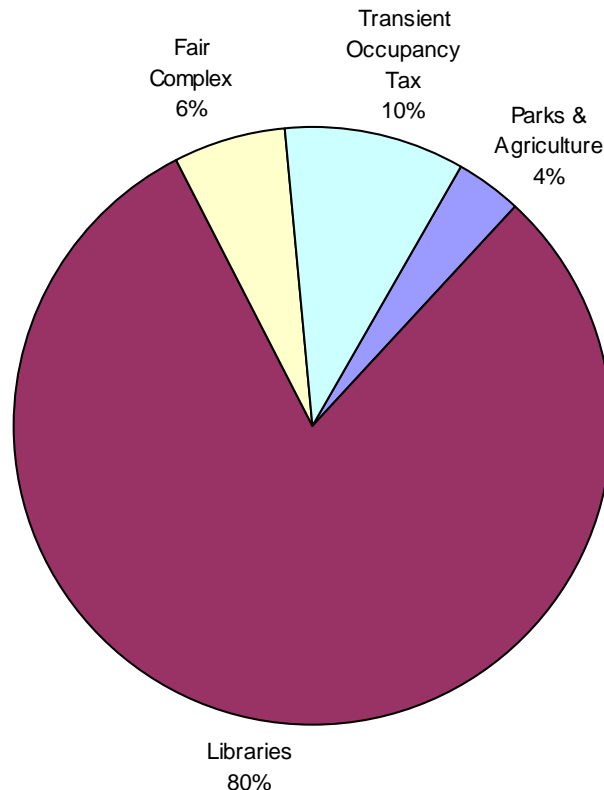
- **Children & Family Services** – Revenue decreases \$240,000 (6%) with state and federal funding cuts. Expenditures excluding contingency drop \$48,000. Contingency for future appropriations declines 86% to \$53,500.

- **Human Services** – Revenue growth due to State funding increase, mostly in Mental Health. Expenditure increases associated with new revenue, including 0.5 new FTE. This unit accounts for over 90% of the department's expenditure increase.

	2009-10	2010-11	<u>change from prior year</u>	
			\$	%
Budget	\$ 78,969,303	85,757,896	6,788,593	9%
FTE's	241.43	246.03	4.60	2%

Culture, Education & Recreation

(p.177)



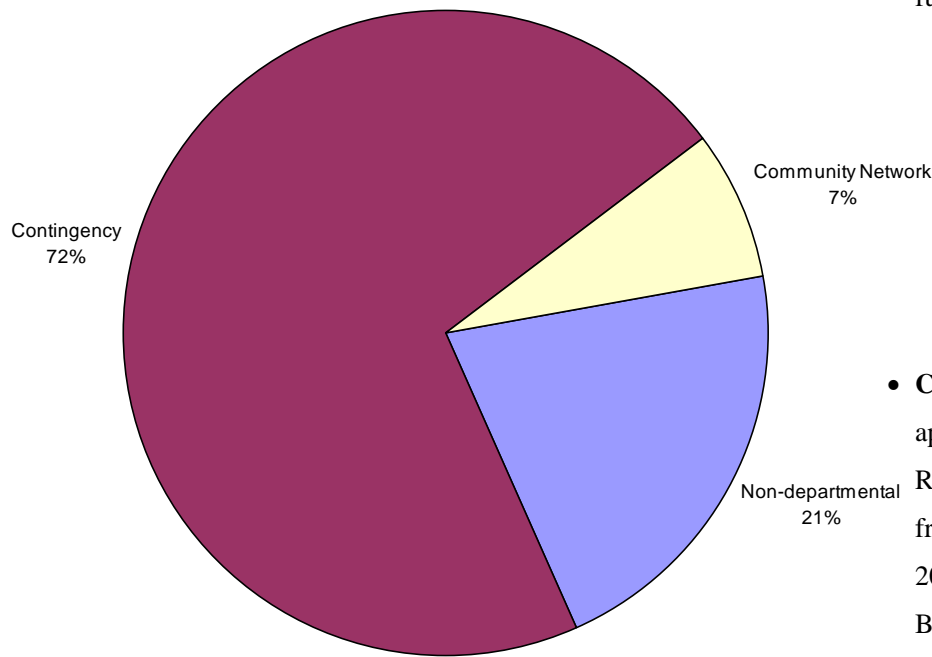
- **Cooperative Library Services** – \$420,043
increase in the distribution of funds to libraries
 - Revenues are comprised of:
 - 4-year local option levy
 - Transfer from the General Fund
- **Fair Complex** - \$338,533 or 14% decrease in the proposed budget
 - Fair and Fairgrounds agreement
 - Lower than anticipated lodging tax revenues due to economic downturn
 - Decrease in personal services due to the elimination of the Executive Director position
 - \$140,000 reduction in capital outlay
 - Status quo funding for fair event with a slight enhancement for entertainment

			<u>change from prior year</u>	
	2009-10	2010-11	\$	%
Budget	\$ 34,811,448	34,996,780	185,332	1%
FTE's	45.25	44.25	(1.00)	-2%



Non-departmental

(p.189)



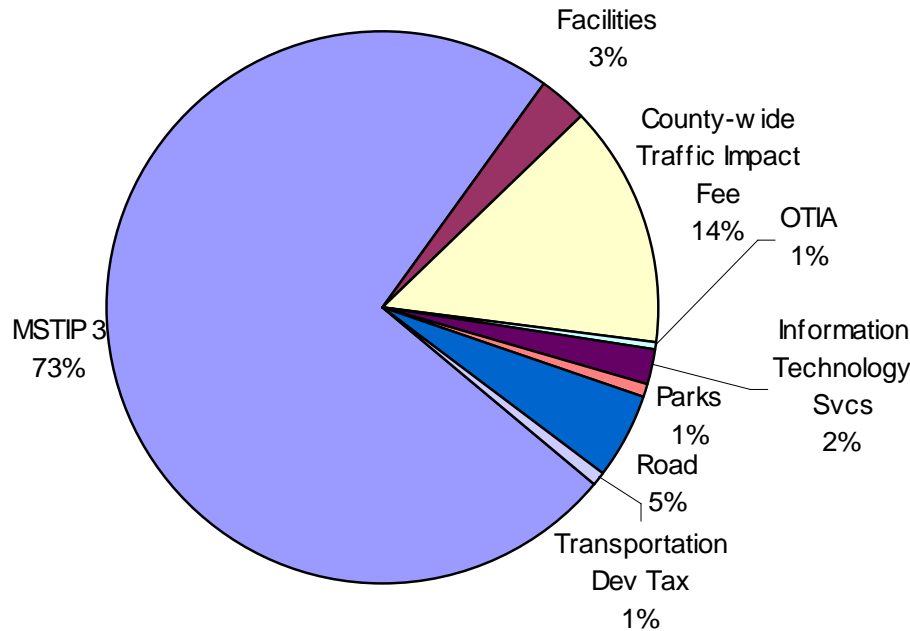
- **Non-departmental** – Cost of living adjustment to the Historical Society per agreement; status quo funding to RACC
 - **Community Network** – status quo funding for nonprofit partners. Funding also provided for shelter providers for building-component replacement funds. 2009-10 was the final year of a challenge grant to Community Action
- **Contingency** budgeted at \$4,971,065, a decrease of approximately \$2.8 million; combined with the Revenue Stabilization Fund and projected 5% return from the proposed budget, the reserve on June 30, 2011 will be above 15% and complies with the Board adopted policy regarding fund balance

	2009-10	2010-11	<u>change from prior year</u>	
			\$	%
Budget	\$ 9,819,772	6,950,789	(2,868,983)	-29%



Capital Outlay

(p.193)



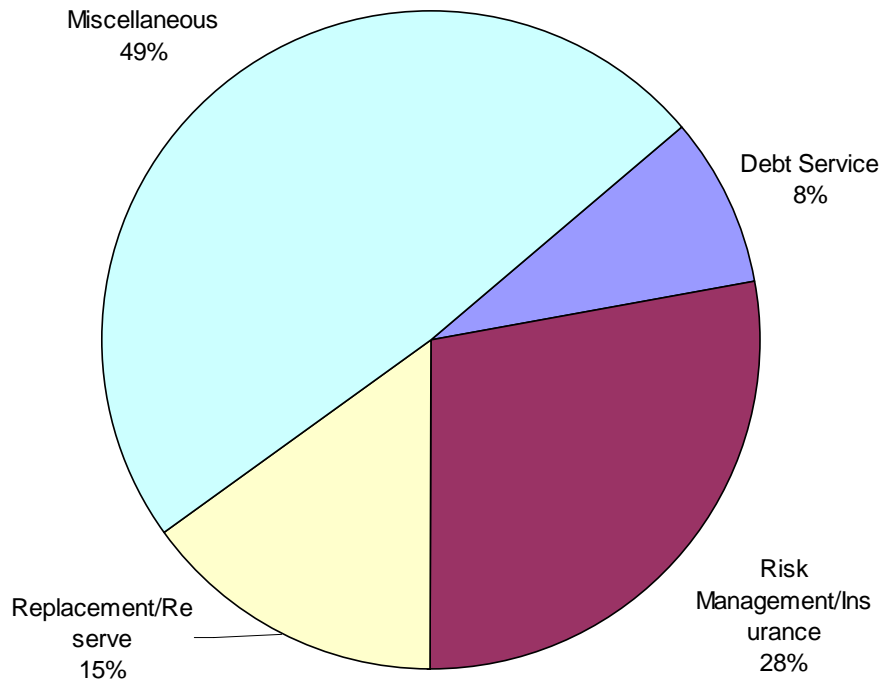
- Facilities Capital Projects** budget includes \$200,000 in General Fund, \$1,642,794 in Special Funds, and \$1,916,900 in Federal Stimulus projects that include the following highlights:
 - Parking lot expansion at Service Center East
 - Projects to increase the energy efficiency of County buildings & properties (Federal Stimulus dollars)
- Information Technology Services Capital Acquisition** proposed budget includes \$959,419 in General Fund and \$1,645,622 in Special Funds and include the following highlights:
 - Replacement of Sheriff's Office mobile data computers (\$ 873,657)
 - Road Operations System (\$ 304,300)
 - Client Services/Help Desk (\$ 186,182)
 - Oracle Advance Benefits module (\$ 335,766)
- MSTIP 3** includes \$42.4 million for transportation projects
- Transportation Development Tax (TDT)**
 - Approved by voters in November 2008, replaces TIF
 - Collection began July 1, 2009
- OTIA Capital Projects** proposed expenditures total \$846,543 to fund three remaining bridge projects

	2009-10	2010-11	change from prior year	
	\$	\$	\$	%
Capital Outlay	\$ 124,816,283	128,810,034	3,993,751	3%
Facilities & Technology	6,727,297	7,157,911	430,614	6%
Transportation	118,088,986	121,652,123	3,563,137	3%
	\$ 124,816,283	128,810,034	3,993,751	3%



Non-operating

(p.213)



• Medical Insurance

- Rate increases for health insurance premiums are:
 - Providence Medical 10.4%
 - Kaiser Medical 7.2%
 - ODS Dental 4.5%
 - Willamette Dental -.3% decrease
- Recommendations from the Benefits Committee will be forwarded to the Board in 2010

• PERS Stabilization Fund— established in 2003-04

- Purpose was to accumulate resources to offset potential rate increases
- Non-discretionary

• General Fund Transfers decrease \$508,068

- SIP includes strategic investment program agreements entered into with Intel and Genentech

	2009-10	2010-11	<u>change from prior year</u>	
			\$	%
Budget	\$ 160,161,507	162,244,432	2,082,925	1%



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 rate of \$0.4200
 - Library local option levy rate of \$0.1700
 - Criminal justice bond amount of \$6,590,067



Washington County
Board of Commissioners

June 22, 2010

10:00 a.m.

Public Hearing

Consider adoption of budget

