

WASHINGTON COUNTY



Budget Committee Meeting
May 21, 2015
8:30 a.m.

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 of Budget Committee members necessary for the meeting
 - Majority vote necessary for any action taken



2015 Budget Committee Presentation

WASHINGTON COUNTY SHERIFF'S OFFICE

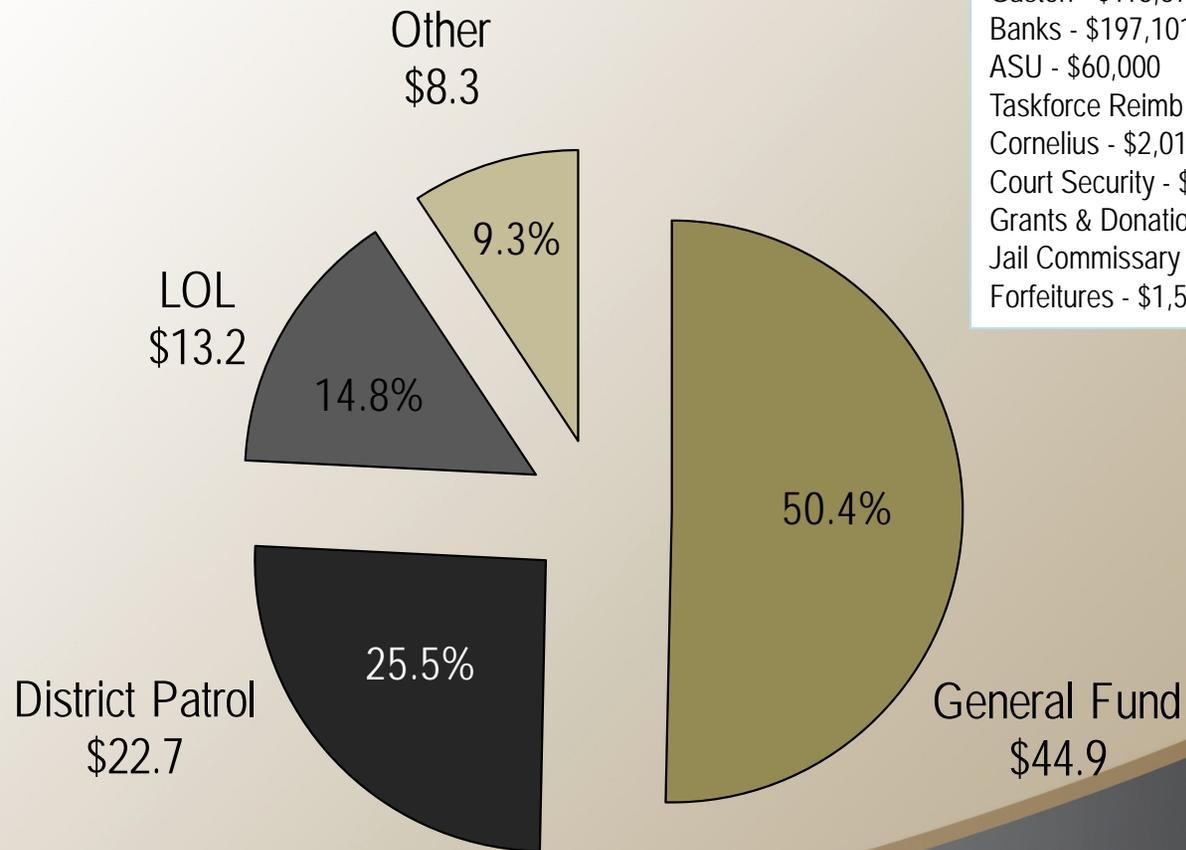


**WASHINGTON COUNTY
SHERIFF'S OFFICE**

MAY 21, 2015



FY 14-15 Adopted Budget



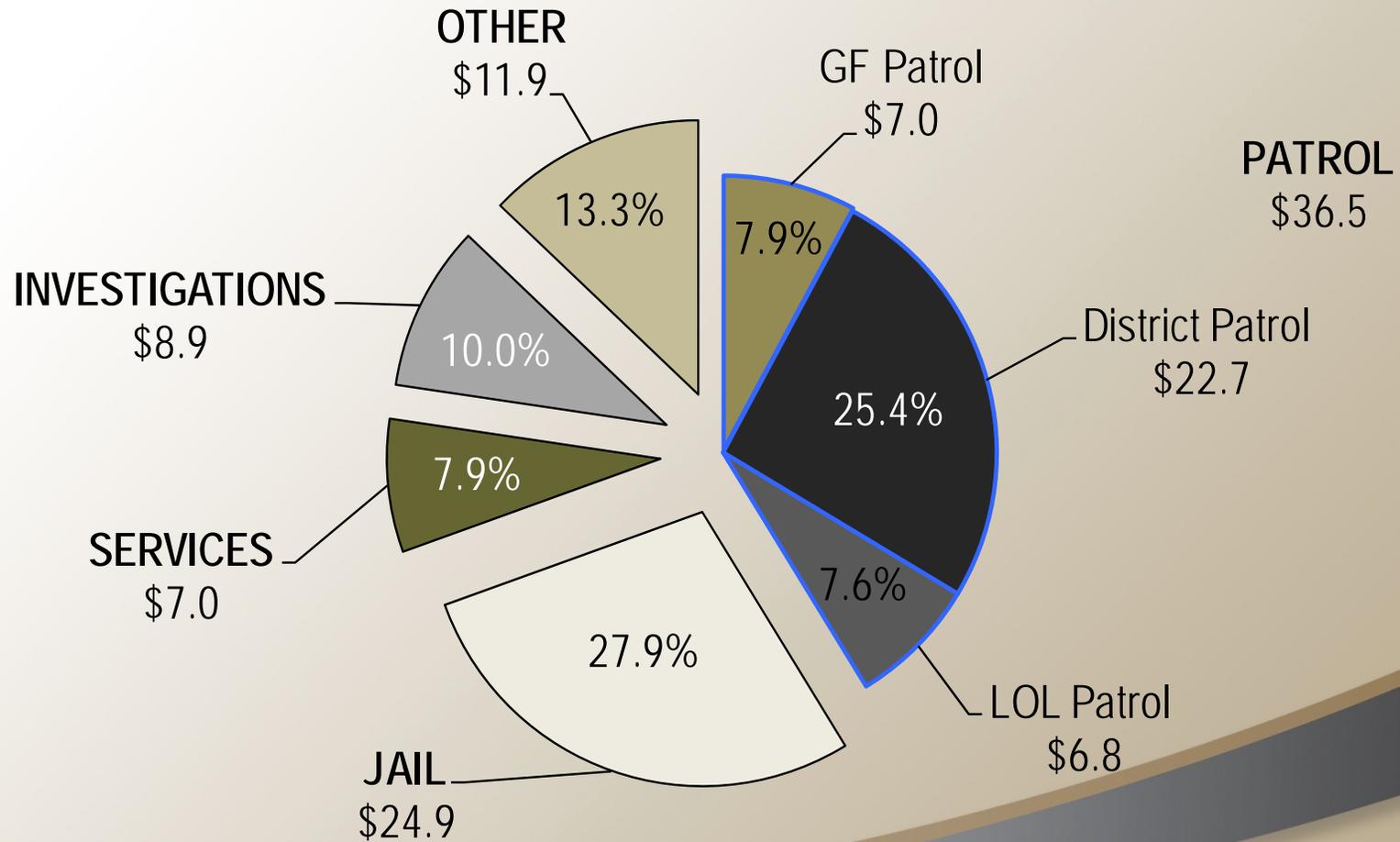
- Other:
- Tri-Met - \$288,961
 - Gaston - \$118,378
 - Banks - \$197,101
 - ASU - \$60,000
 - Taskforce Reimb - \$300,000
 - Cornelius - \$2,017,502
 - Court Security - \$655,287
 - Grants & Donations - \$2,305,339
 - Jail Commissary - \$740,945
 - Forfeitures - \$1,580,793

*Dollars in millions



Sheriff's Office Spending

FY 14-15 Adopted Budget



*Dollars in millions



Organizational Overview

Personnel Overview

Personnel

- 560.5 Employees
 - 257 Police Certified
 - 141 Corrections Certified
 - 162.5 Non-Certified Personnel
- Includes 34 Dual Certifications (Police & Jail)
- 300 Active Volunteers



Jail Deputy Kaylee Trudel



Patrol Deputy Brian Rogers



Organizational Overview

Funding Overview

Funding

- General Fund
- Public Safety Local Option Levy
- ESPD
- Grants & Donations
- Contract Services
- Jail Commissary
- Court Security
- Security & Forfeitures



Sheriff's Office Budget Team



Who do we serve?

Residents and businesses in:

- Cities
- Urban unincorporated Washington County
- Rural areas

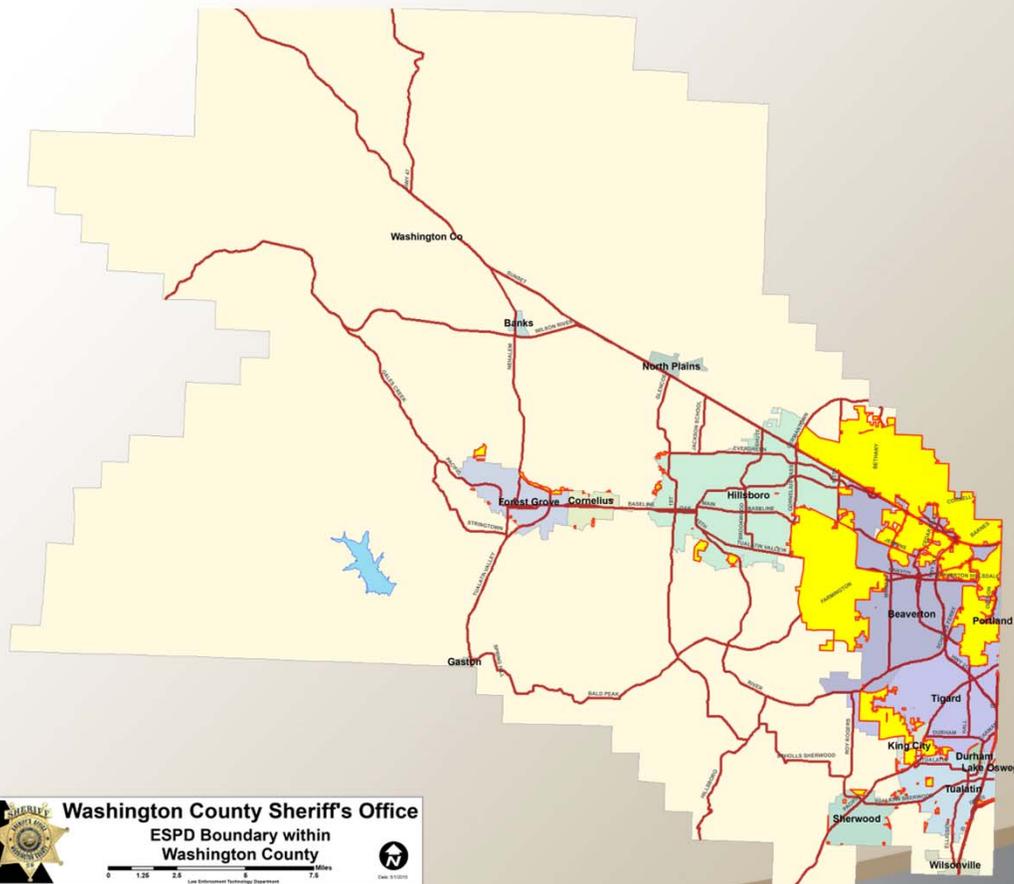




**WASHINGTON COUNTY
SHERIFF'S OFFICE**

We Serve You

in collaboration with law enforcement partners

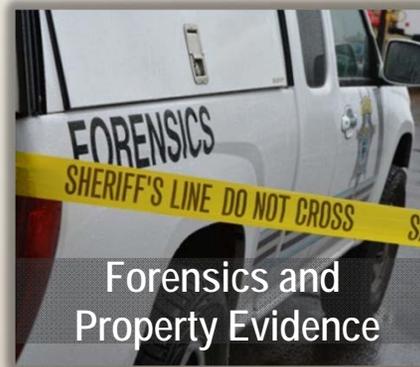


Washington County Sheriff's Office
ESPD Boundary within
Washington County



Countywide Law Enforcement Services

Services provided by WCSO to all Washington County residents



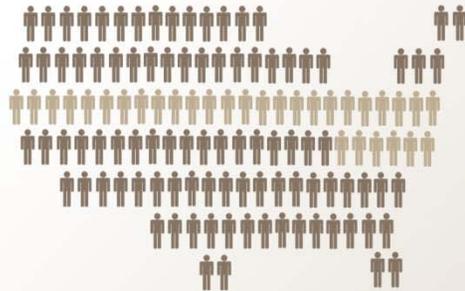
Interagency Response Teams

Services provided to all Washington County residents



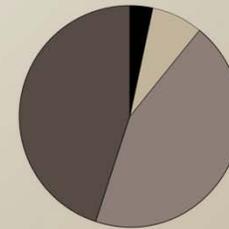
Mental Health Response Team

In partnership with Washington County Mental Health and Lifeworks NW



2X In 2014, MHRT responded to as many incidents with a mental health component as in 2013.

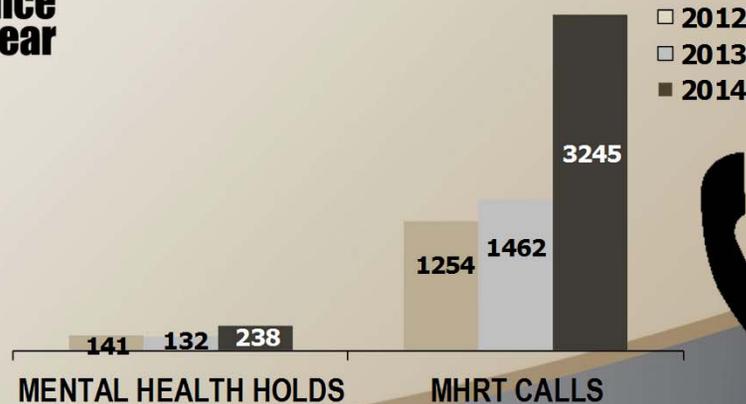
2014 WCSO Mental Health Calls for Service



- 45% - Non-Criminal
- 3% - Criminal
- 8% - Police Officer Hold
- 44% - Follow-Up

1 in 4 adults *apx* **61.5** million americans experience a mental illness in a given year

Washington County Mental Health Calls



About 9.2 million adults have co-occurring mental health and addiction disorders.



WCSO Mental Health responses with mental health component in 2014

3,245



Patrol Activities

Providing service to 560,632 residents / 204,034 unincorporated residents

Enforcement Activities

- 140,593 Calls for Service (385 / day)
- 4,274 Patrol Arrests
- 29,298 Reports by Deputies
- 43,916 Traffic Stops
- 15,949 Citations
- 1,001 DUII Drivers

Emergency Responses

- 10,322 Priority 1 & 2 Calls (28 / day)



Deputies Csergei & Garland



Deputy Martinek

Investigations Division

Providing service to 560,632 residents / 204,034 unincorporated residents

Violent Crimes Unit (VCU)

- In 2014, VCU detectives were assigned 101 cases, cleared 76 cases, and investigated 10 PREA cases.
- Major crimes callouts increased, from 9 in 2013 to 11 in 2014.



Child Abuse Unit (CAU)

- In 2014, CAU detectives were assigned 432 and cleared 289 cases
- Processed 1,762 intake reports; all requiring some level of review and/or investigation.



Investigations Division

Providing service to 560,632 residents / 204,034 unincorporated residents

Property Crimes Unit (PCU)

- In 2014, PCU detectives were assigned 143 cases and cleared 103 cases.

Special Investigations Unit (SIU)

- Established in 2014, focus six existing investigators to improve use of technology to solve and prevent crime.
- Examples – video and audio surveillance, “bait car” anti-vehicle theft program; camera drop car; panic and building alarms; search of cell phones, GPS, computers and tablets; combine historical crime data with GIS technology to predict future crimes (pilot this summer).

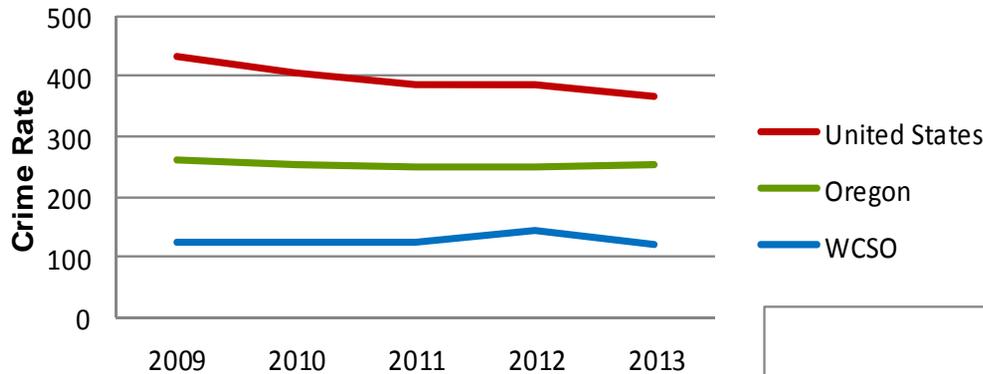




Investigations Division: UCR

UCR – Part 1 Violent Crimes & UCR Part 1 Property Crimes

UCR Violent Crimes / 100,000 Population



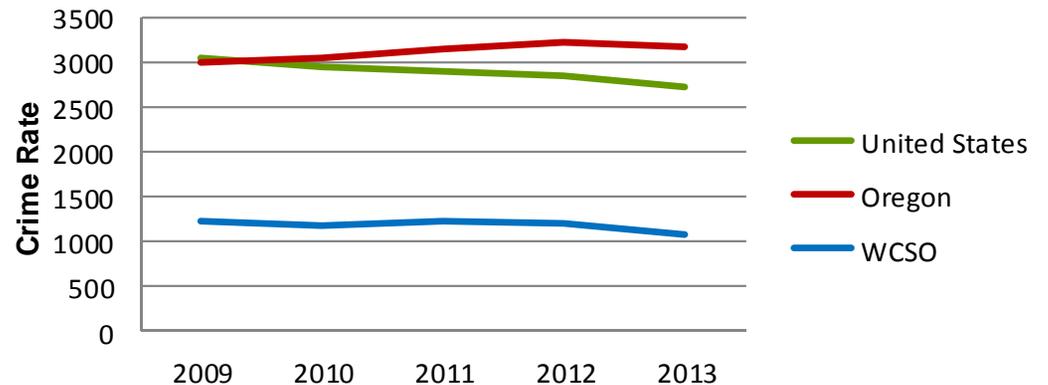
UCR – Violent Crimes

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

UCR – Property Crimes

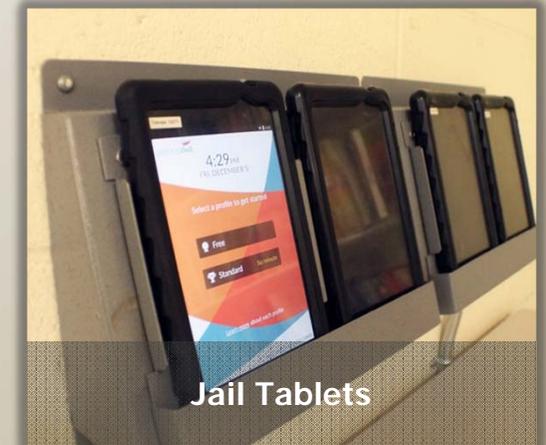
- Burglary
- Theft
- Motor Vehicle Theft

UCR Property Crimes / 100,000 Population



Jail Activities

	2012	2013	2014
Jail Beds (jail only)	572	572	572
Bookings	17,613	18,020	17,944
Forced Releases	1	690	243
Inmates Escorted to Court	13,556	12,997	12,599
Inmates in Programs	1,977	1,925	1,927
Hours Inmates Spent in Programs	40,675	42,954	33,371
GED Certificates & Diplomas	96	101	20





Jail Activities

Areas of Focus



	2012	2013	2014
Inmate-on-Inmate Assaults	28	32	24
Inmate-on-Staff Assaults	7	9	12
Warrant Arrests by Jail Deputies	2,279	2,367	2,307
Inmates on Suicide Watch	693	614	718
Inmate Suicide Attempts	6	3	8
Inmate Suicides	1	0	0
Escapes	0	0	0



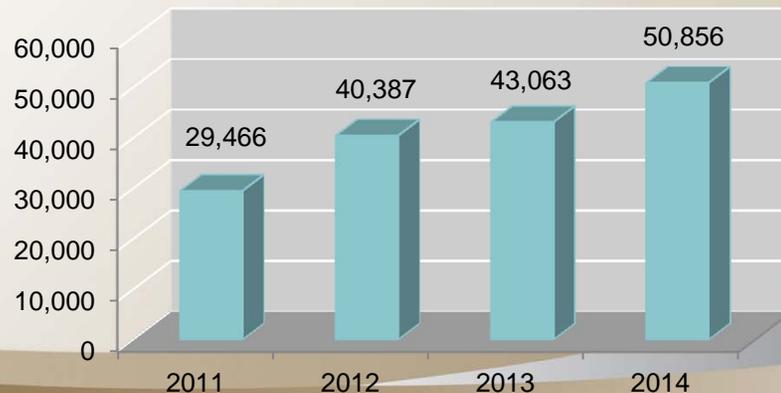
Volunteer & Intern Program

Sara Serna, Volunteer Coordinator

WCSCO Reached a Substantial Milestone in 2014 with the monetary value of volunteer hours contributed \$1,173,247.90.

- Volunteers assigned to about 50 distinct positions across all divisions
- 50,856 Volunteer Hours Contributed in 2014
- Equivalent of 24.4 FTE's
- 295 Active Volunteers

Volunteer Hours Contributed



Sara Serna – Volunteer Coordinator &
Volunteer Ray Arkus





**WASHINGTON COUNTY
SHERIFF'S OFFICE**

Grants

Angelina Catabay, Grant Coordinator



in 2014...

WCSO Applied for

**17
grants**

WCSO was awarded

**15
grants**

WCSO was awarded

**\$1.6M
in grant funds**

HB 3194 Justice Reinvestment Grant Funds

WCSO judiciously used HB 3194 funds in 2014

Post- Release Employment Program (PREP)

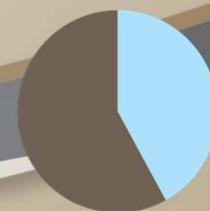
- 59 Total enrolled
- 40 Currently enrolled
- 28 Employed
- 5 Enrolled in training program or school

Identification

- 40 Social Security Cards
- 4 Birth Certificates

Health Insurance

- 261 inmates reinstated or applied for health insurance



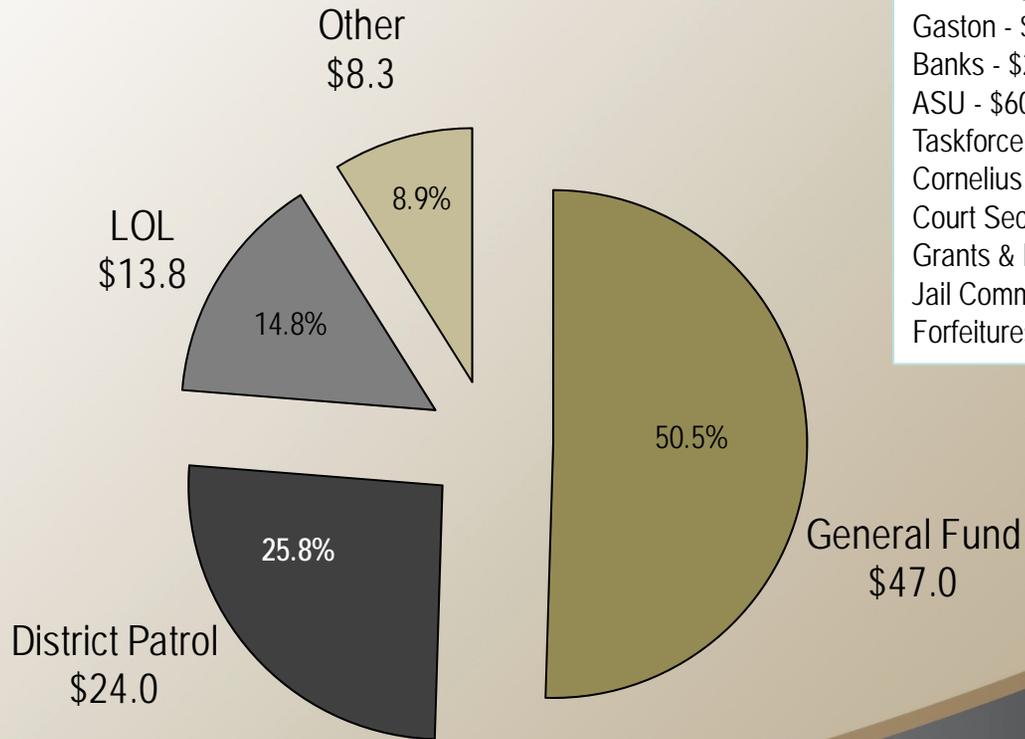
58%
left the WCSO
jail employed



Sheriff's Office Requested Budget

FY 2015-2016 Requested Budget

FY15-16
Requested
Budget



Other:	
Tri-Met	\$549,536
Gaston	\$120,226
Banks	\$200,510
ASU	\$60,000
Taskforce Reimb	\$350,000
Cornelius	\$2,043,797
Court Security	\$841,928
Grants & Donations	\$2,088,178
Jail Commissary	\$741,888
Forfeitures	\$1,672,140

*Dollars in millions



General Fund

General fund budget subsidy increase to 3.98%

- \$1,898,530 Personnel Services – 4.96% increase
- \$23,430 Materials & Services – 0.43% increase
- \$224,383 Capital Outlay – 149% increase
- \$600,812 Revenue – 10.9% increase



**Patrol Deputy
Craig Evans**



ESPD Budget Summary

ESPD Fund Increase = 4.83%

- \$934,438 Personnel Services: 5.76% increase
- \$267,509 Indirect Costs: 8.4% increase

Budget Reductions

- \$79,005 ITS: 34.4% reduction
- \$52,342 Vehicles: 10.2% reduction



Public Safety Local Option Levy Budget

LOL Fund Increase 3.9 %

- Includes Patrol, Investigations, Civil, Crime Prevention, Records, Exec Admin, Training, Law Enforcement Technology, and the Jail

Supports Countywide Services

- Mental Health Response Team
- Enforcement and Prosecution of Child Pornography Distributors
- Domestic Violence Investigative Resources
- Sex Offender Compliance Checks
- Ensures fully staffed jail, funds one Housing Unit (60 inmates)
- Interagency Gang Enforcement Team
- Forensic & Evidence Services
 - Crime Scene Technicians, Criminalists, Evidence Officers



**2014 Domestic Violence Sweep
Deputy Augusto Orozco**

Thank You!

On behalf of Sheriff Garrett and the Washington County Sheriff's Office

- Public Safety Local Option Levy funds allows us to continue this level of service
- Thank you to the County Administrative Office and all of our County partners



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 Advisory Committee



Members are *(front, left to right)* Bonnie Hadley, Marty Moyer, Tim Connelly, *(back)* Larry Virgin, Anthony Mills, Martin Granum (chair) and Ray Eck. Not shown – Jason Yurgel.

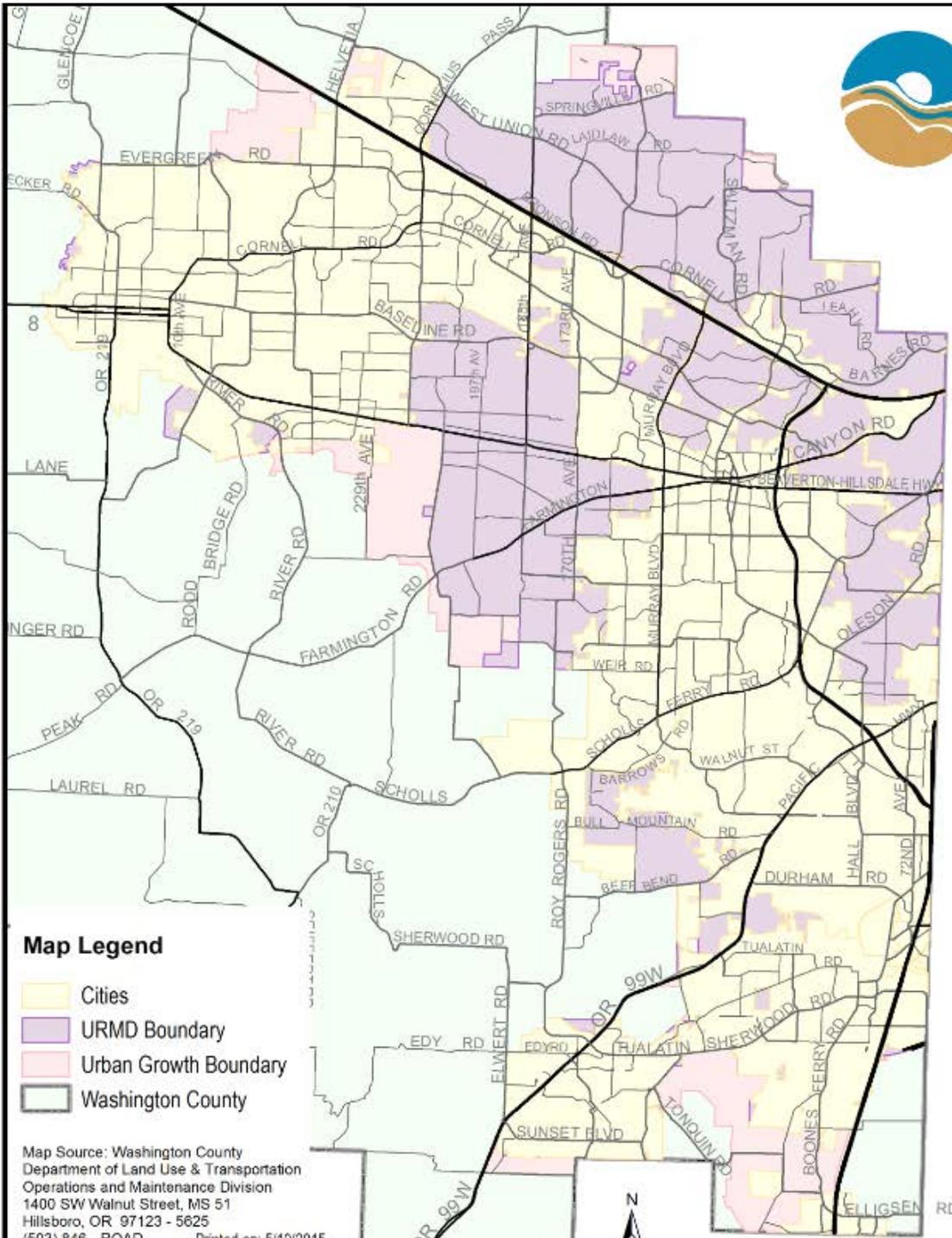


WASHINGTON COUNTY

OREGON

Urban Road Maintenance District (URMD)

- 23,575 acres
- 64,247 tax lots
- \$17,247 million assessed value
- \$4.2 million URMD revenue

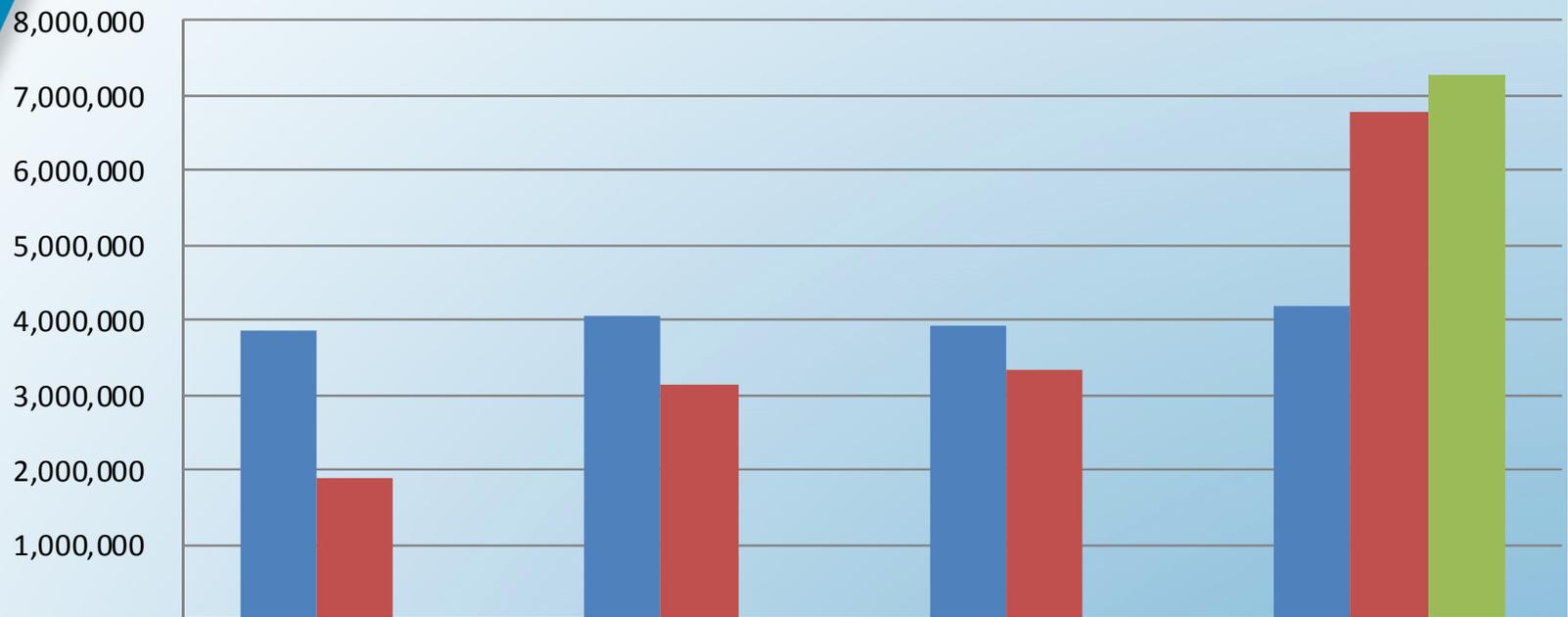


Map Legend

- Yellow box: Cities
- Purple box: URMD Boundary
- Pink box: Urban Growth Boundary
- Black outline box: Washington County

Map Source: Washington County
 Department of Land Use & Transportation
 Operations and Maintenance Division
 1400 SW Walnut Street, MS 51
 Hillsboro, OR 97123 - 5625
 /503/848 - ROAD Printed on: 5/19/2015

URMD Proposed Budget

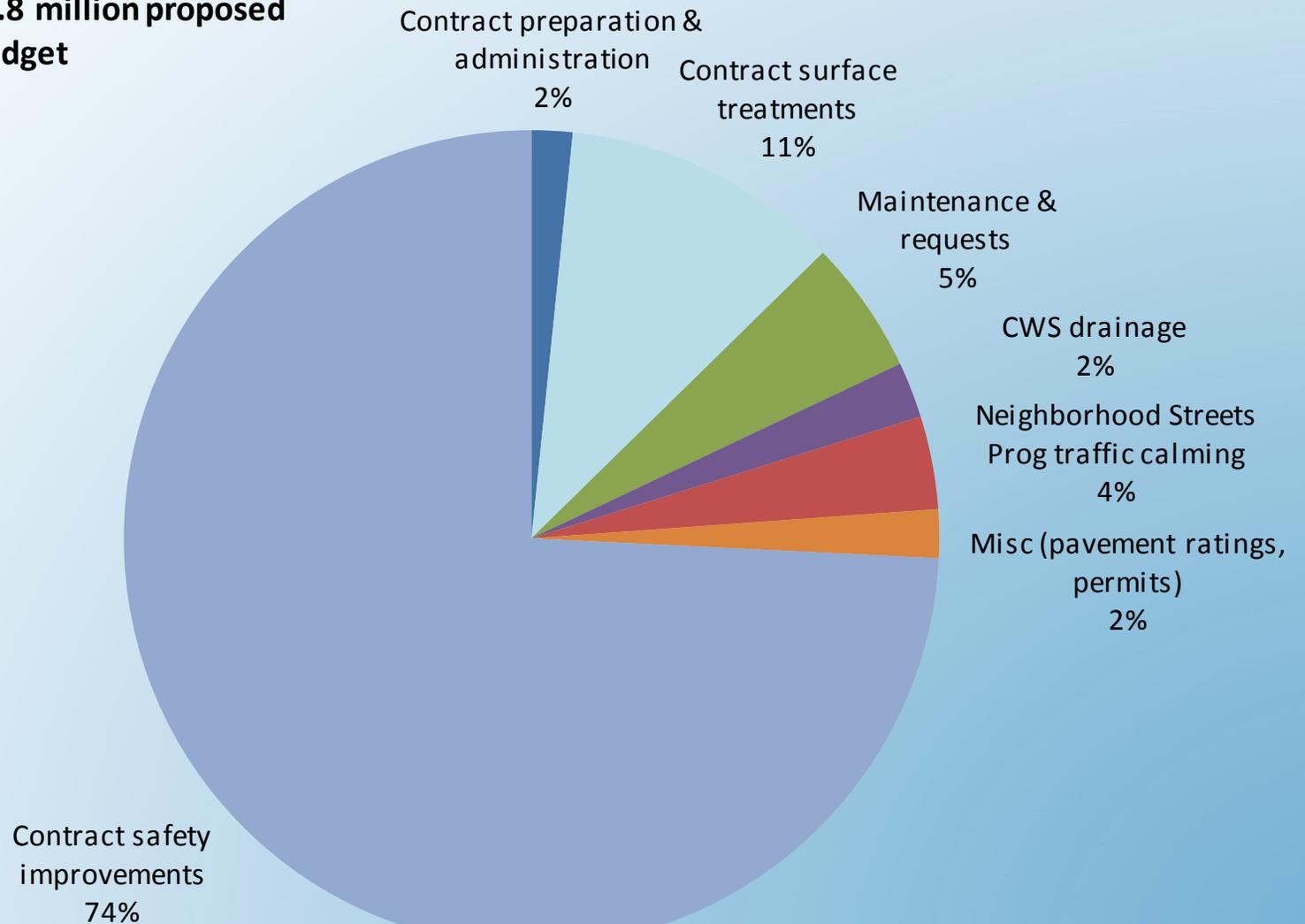


	2012-13 Actual	2013-14 Actual	2014-15 Estimated	2015-16 Proposed
Revenues	3,861,781	4,070,600	3,914,335	4,200,993
Expenditures	1,890,221	3,128,328	3,319,591	6,789,920
Contingency				7,272,298



URMD Proposed Expenditures

\$6.8 million proposed budget

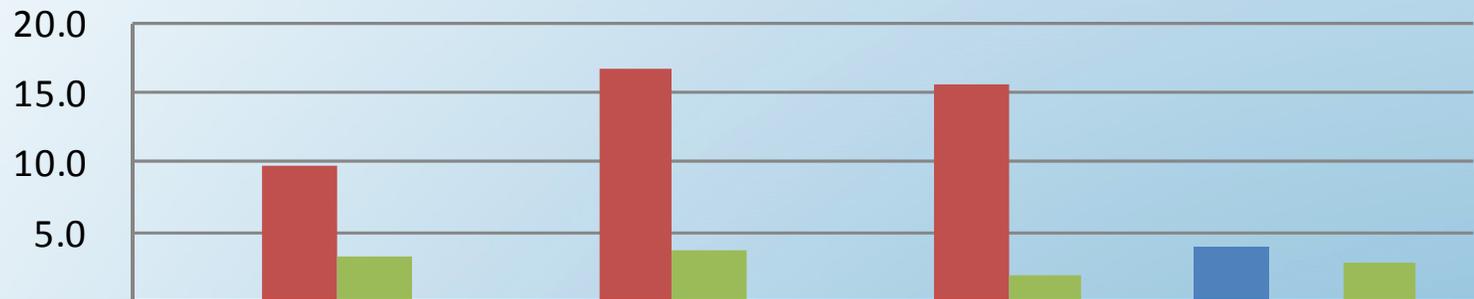


URMD Pavement Maintenance



URMD Surface Treatments

Miles Treated



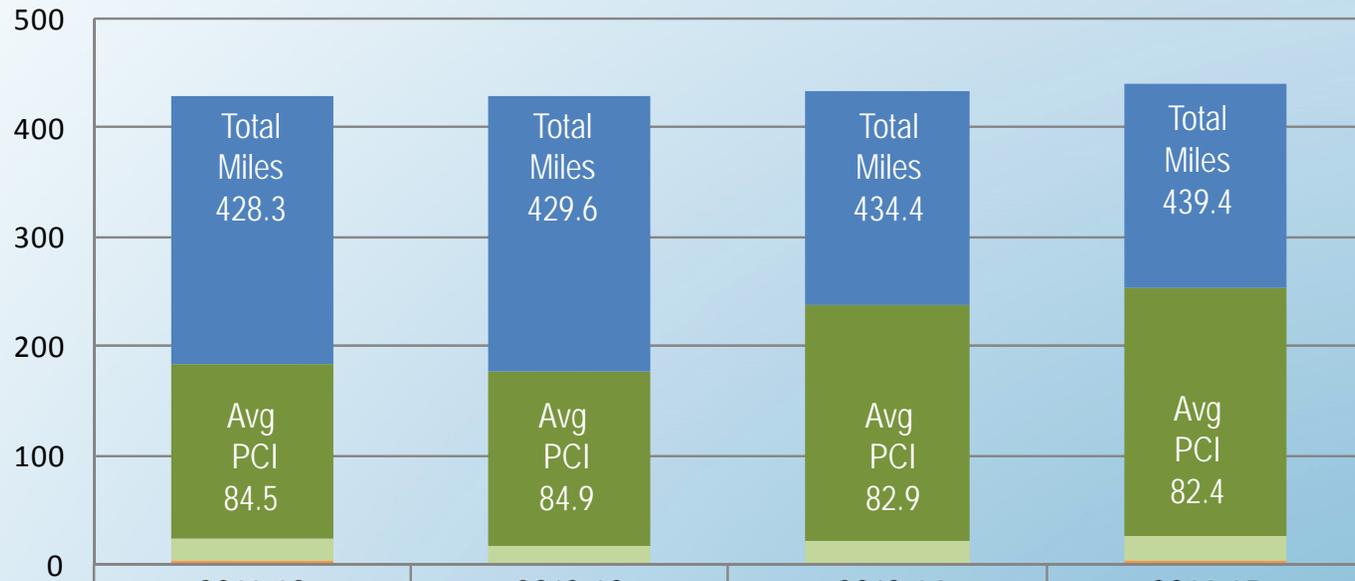
	2012-13	2013-14	2014-15	2015-16
Micro-surface	-	-	-	3.9
Slurry seal	9.8	16.6	15.6	-
Overlay	3.3	3.7	1.9	2.9



Micro-Surface Paving



Pavement Condition



	2011-12	2012-13	2013-14	2014-15
Very Good	245	252	196	186
Good	160	160	216	227
Fair	20	15	20	23
Poor	3	2	2	3
Very Poor	0	0	0	0

PCI Range
Target = 75
85 - 100
70 - 84
55 - 69
25 - 54
0 - 24



Pavement Summary by Functional Classification

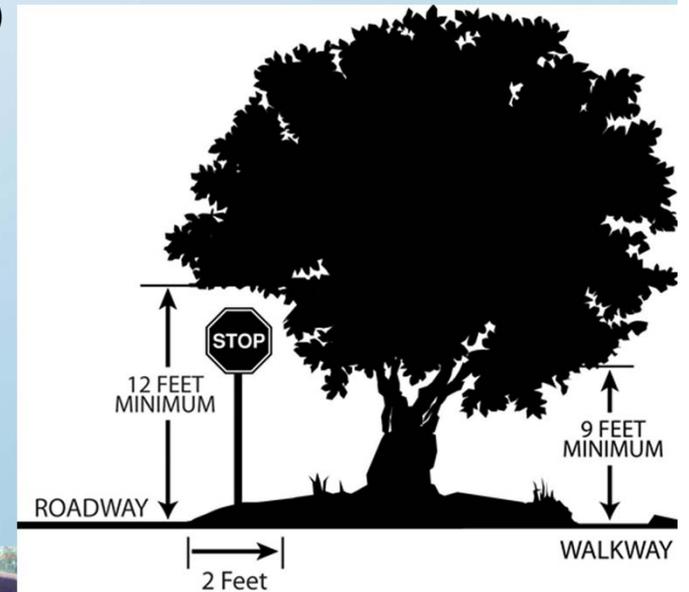
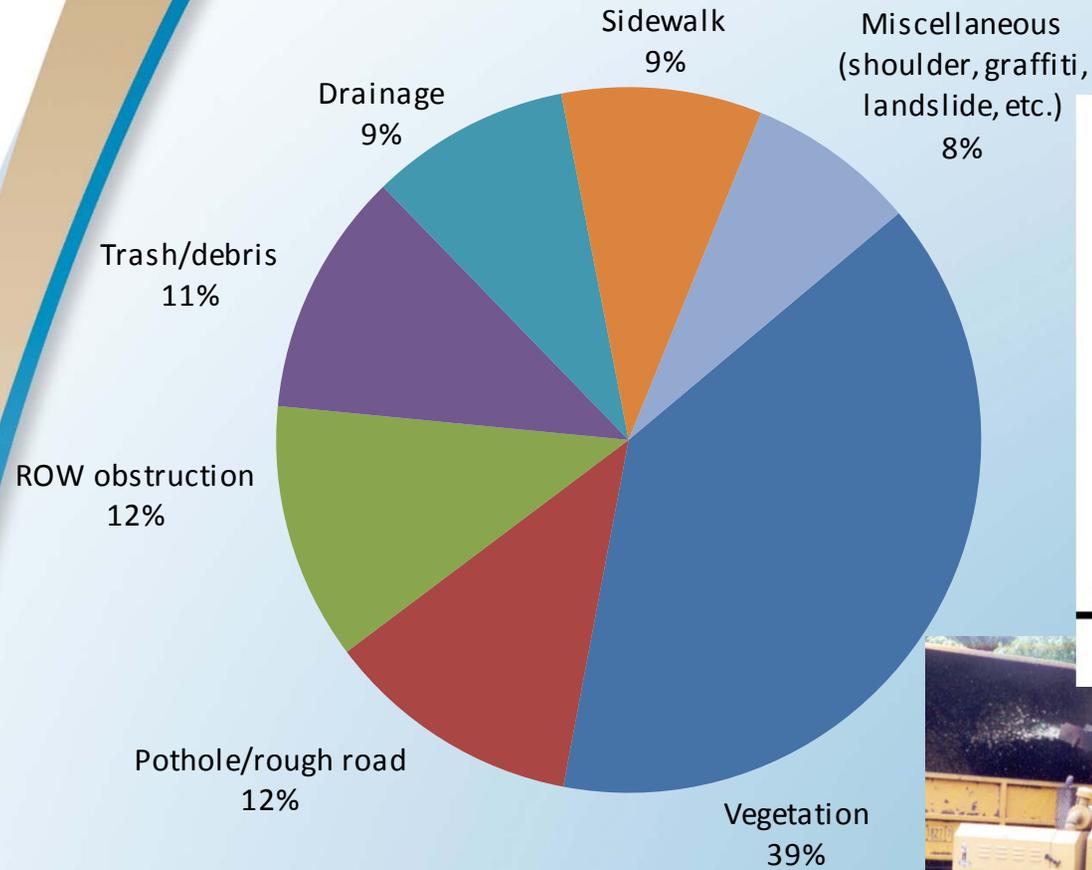
Functional Classification	Centerline Miles	Target Pavement Condition Index (PCI)	2014 Average PCI
URMD Roads*			
Neighborhood Route	83	75	81
Urban Local	356	75	83
non-URMD Roads			
Urban Arterial	131	80	77**
Urban Collector	72	75	76
Rural Arterial	73	80	73**
Rural Collector	187	75	77
Rural Local	369	65	71



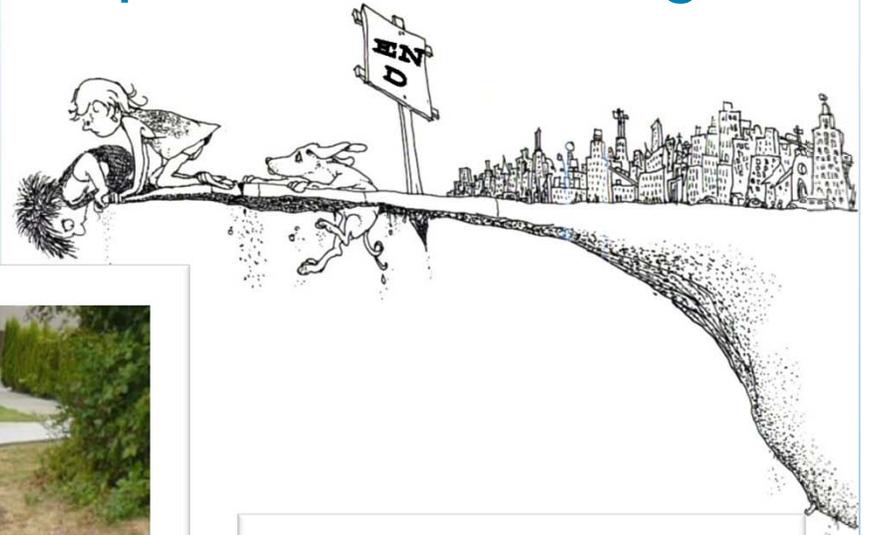
* URMD target set per URMD Intergovernmental Agreement (BCC-12-0177)

**Below target set per Transportation Plan

URMD Requests for Service

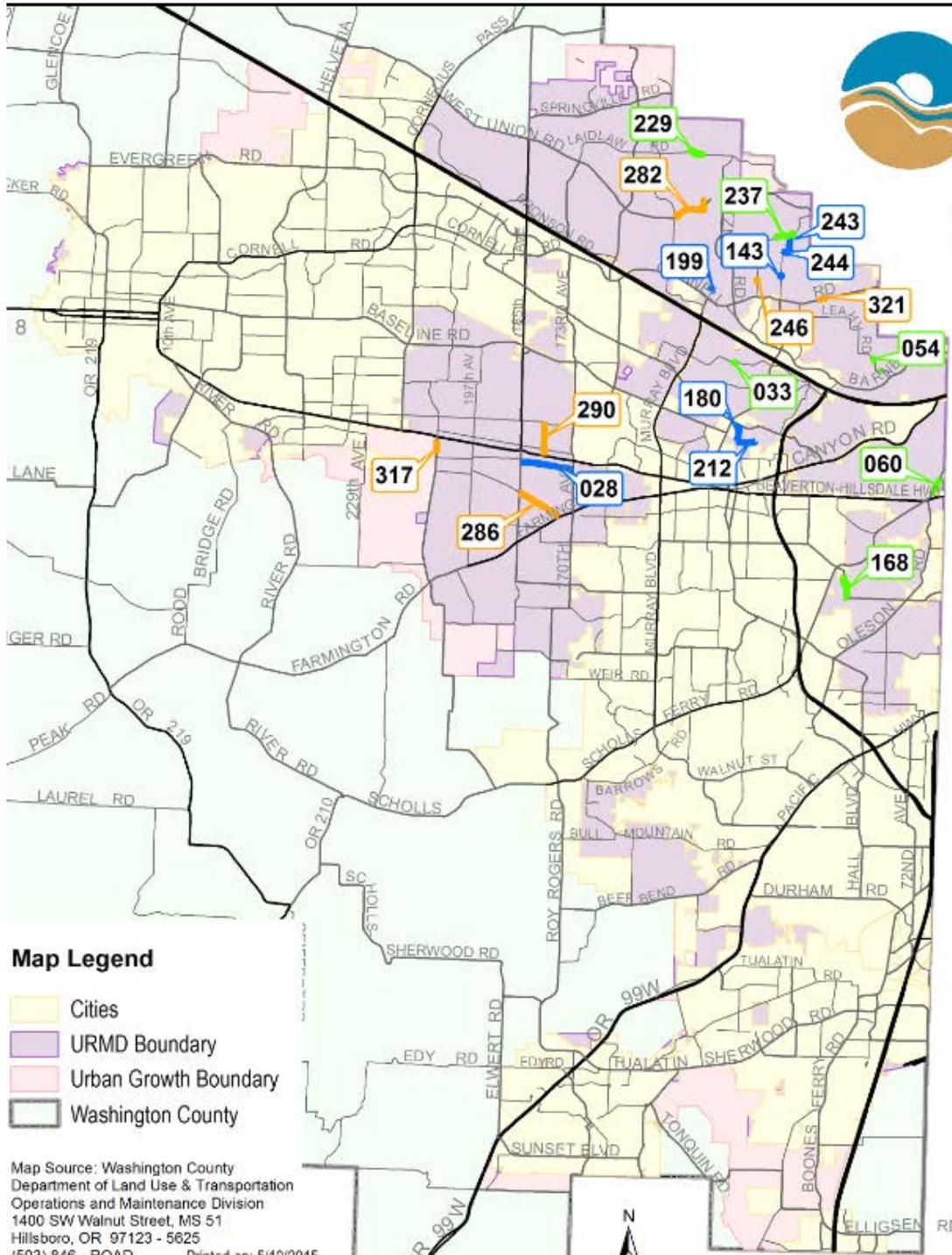


URMD Safety Improvement Program





**URMD Safety Improvement Projects
Funded in Past Fiscal Years**



2014-2015 - \$2.8 million

- 246** 119th Ave at Lovejoy St
- 282** Thompson Rd (Evergreen Rd to 143rd Ave)
- 286** Kinnaman Rd (Farmington Rd to 185th Ave)
- 290** 178th Ave (Tualatin Valley Hwy to Johnson St)
- 317** 209th Ave (Blanton St to railroad)
- 321** Cornell Rd (97th Ave to 102nd Ave)

2013-2014 - \$2.7 million

- 033** Butner Rd (Cedar Hills Blvd to Murray Blvd)
- 054** Leahy Rd (House #8310 to near school)
- 060** Scholls Ferry Rd (Hamilton St to Milepost 0.425)
- 168** 92nd Ave (Garden Home Rd to Allen Blvd)
- 229** Laidlaw Rd (0.1 mile east of Lakeview Dr to 140th Ave)
- 237** McDaniel Rd (Harding Ct to near Arnott Ln)

2012-2013 - \$450,000

- 028** Blanton St (170th Ave to 185th Ave)
- 143** Lost Park Dr (at 113th Ave)
- 180** 124th Ave (Center St to Fairfield St)
- 199** Murray Rd (McDonald's driveway to Westlawn Ter)
- 212** Fairfield St (124th Ave to Cedar Hills Blvd)
- 243** 111th Ave (Rainmont Rd to McDaniel Rd)
- 244** Rainmont Rd (111th Ave to 113th Ave)

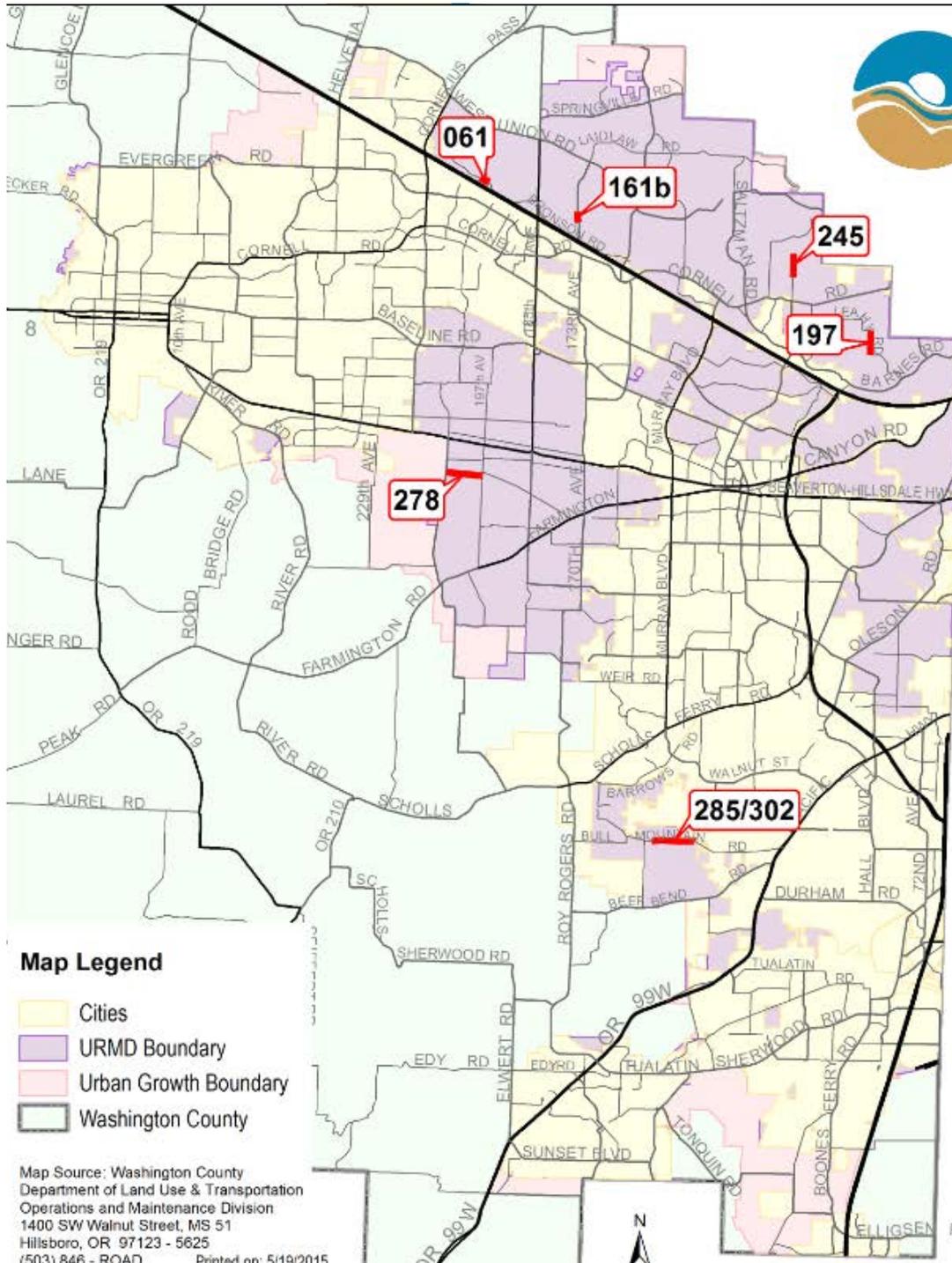
Map Legend

- Cities
- URMD Boundary
- Urban Growth Boundary
- Washington County

Map Source: Washington County
Department of Land Use & Transportation
Operations and Maintenance Division
1400 SW Walnut Street, MS 51
Hillsboro, OR 97123 - 5625
503.846.ROAD Printed on 5/16/2016



**URMD Safety Improvement Projects
Recommendations for Fiscal Year
2015-2016 - \$2.6 million**



061

Rock Creek Blvd (House #20175 to Rock Creek Dr)
· Fill gaps in existing sidewalks along north side of road
· in CPO 7 Commissioner District 2

161b

174th Ave (Parkview Dr to Bethany Elem. School entrance)
· Fill gaps in existing sidewalks along east side of road
· in CPO 7 Commissioner District 2

197

90th Ave (Leahy Rd to W Stark St)
· Construct pedestrian pathway along east side of road
· in CPO 1 Commissioner District 2

245

113th Ave (Anderson St to Rainmont Rd)
· Fill gaps in existing sidewalks along west side of road
· in CPO 1 Commissioner District 2

278

Kinnaman Rd (House #20660 to 200th Ave)
· Fill gaps in existing sidewalks along south side of road
· in CPO 6 Commissioner District 1

285/302

Bull Mountain Rd (Grandview Ln to 133rd Ave)
· Fill gaps in existing sidewalks along north side of road
· in CPO 4B Commissioner District 3

Map Legend

- Cities
- URMD Boundary
- Urban Growth Boundary
- Washington County

Map Source: Washington County
Department of Land Use & Transportation
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1400 SW Walnut Street, MS 51
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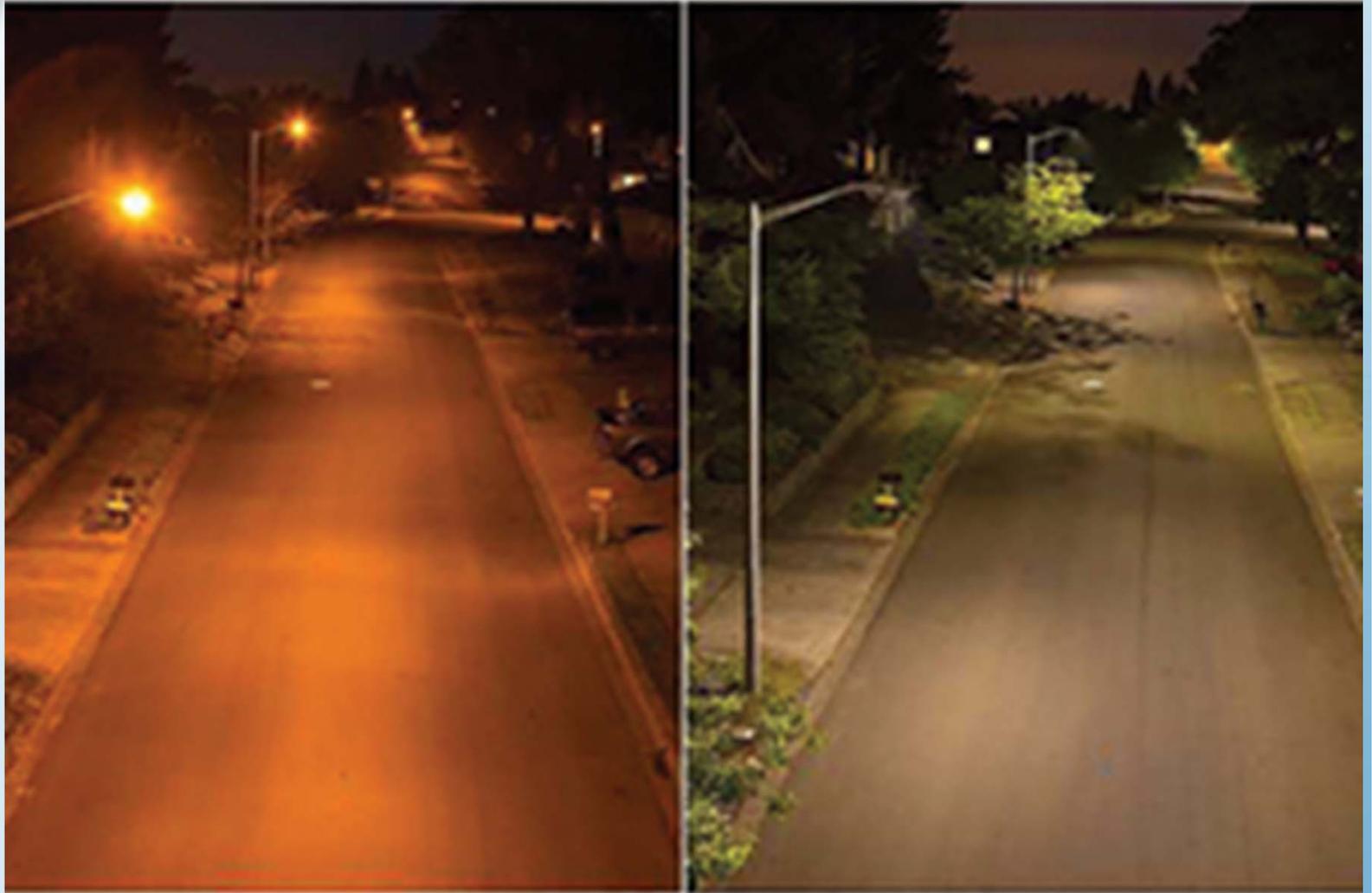
Urban Road Maintenance District

- 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

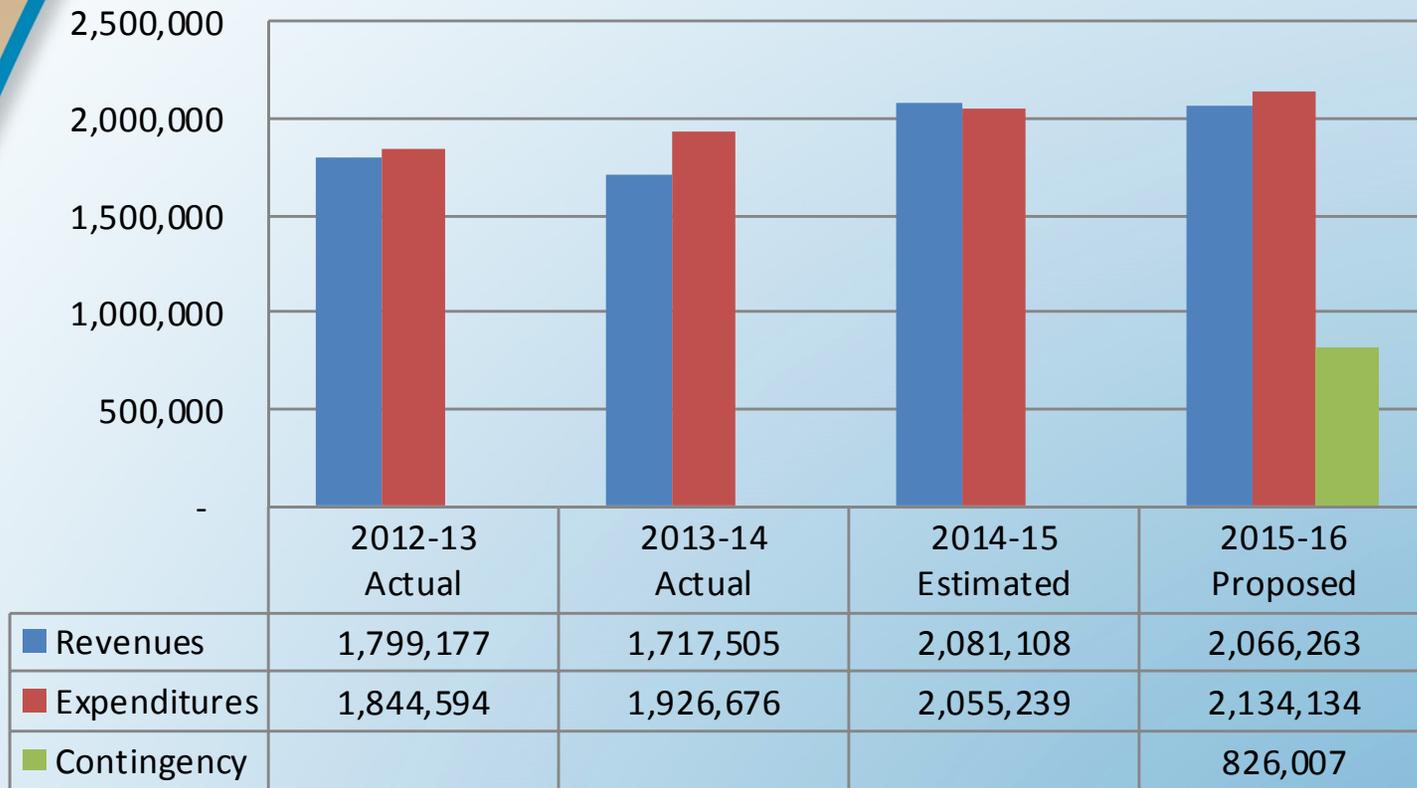


SDL No. 1

Service District for Lighting No. 1



SDL Proposed Budget



Taxlots 43,152
 Street lights 11,254
 Average assessment rate \$ 50 per tax lot per year

SDL Issues

- PGE cost increase
 - Tariff changes effective January 1, 2015 increased overall SDL costs by 1%
- Future PGE costs
 - PGE expects annual cost increases for next several years – 8% increase expected January 1, 2016
 - Development of new alternate energy power plants



SDL Issues, *continued*

- Conversion to LED fixtures
 - PGE converted 2,500 PGE-owned SDL fixtures in 2014-15
 - Energy Trust Incentives received – \$137,150
 - County SDL owns 600 fixtures eligible for conversion to LED, options are under review



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





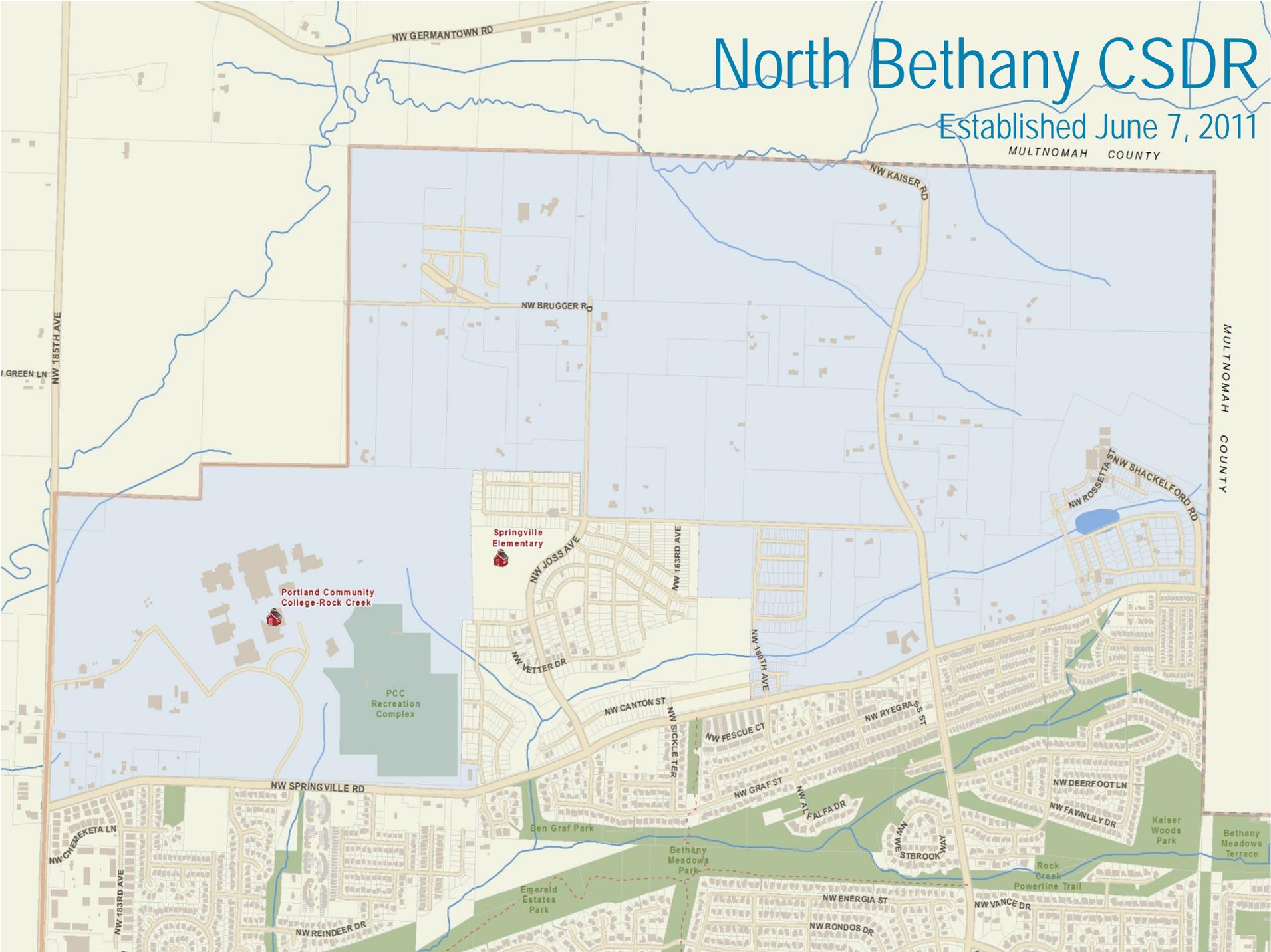
NORTH BETHANY COUNTY SERVICE DISTRICT FOR ROADS



North Bethany CSDR

Established June 7, 2011

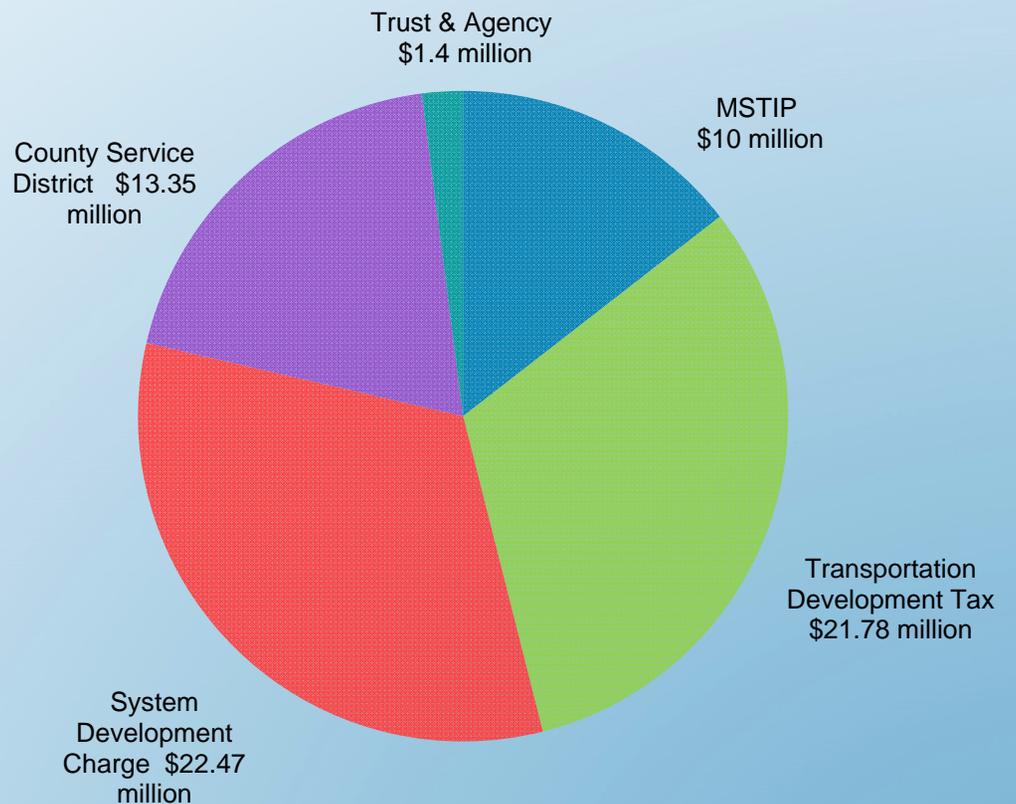
MULTNOMAH COUNTY



North Bethany CSDR 30-year Funding Strategy

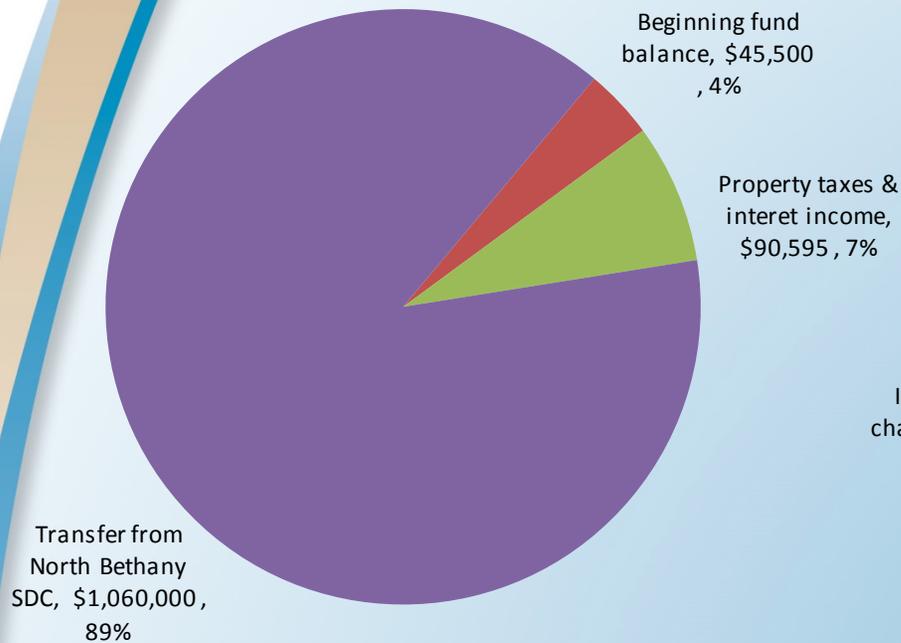
How are we doing?

- North Bethany CSDR revenues \$225,577 estimated 2015-16
- SDC revenues \$1,467,500 estimated 2015-16

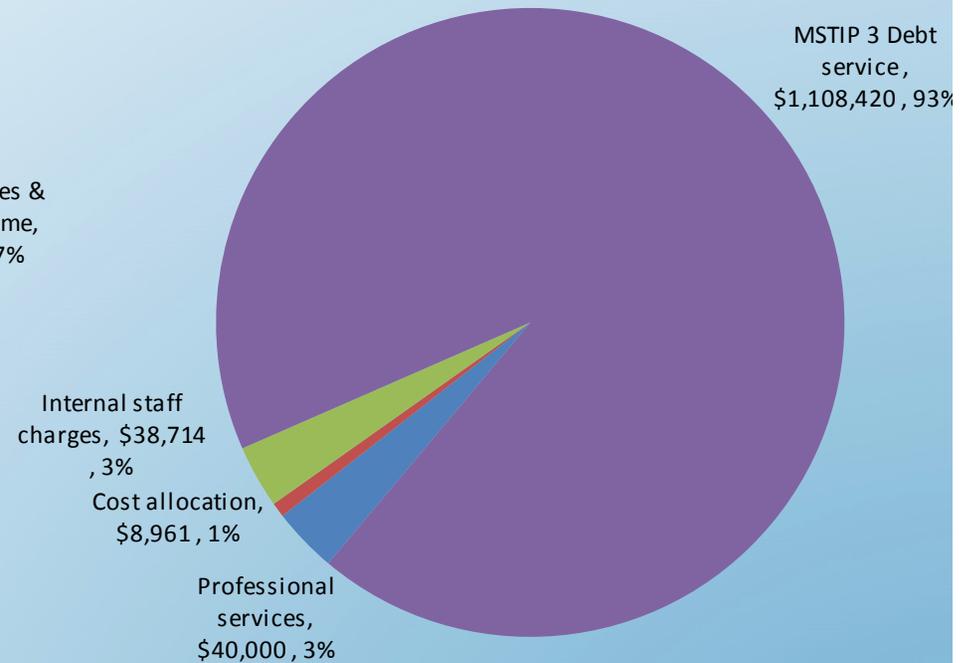


North Bethany CSDR 2015-16 Proposed Budget

Resources



Expenditures



North Bethany CSDR Completion of 160th Avenue

Before



After



Looking south along P15 (160th Avenue)

Before



After



Looking north along P15 (160th Avenue)



North Bethany CSDR Completion of 160th Avenue



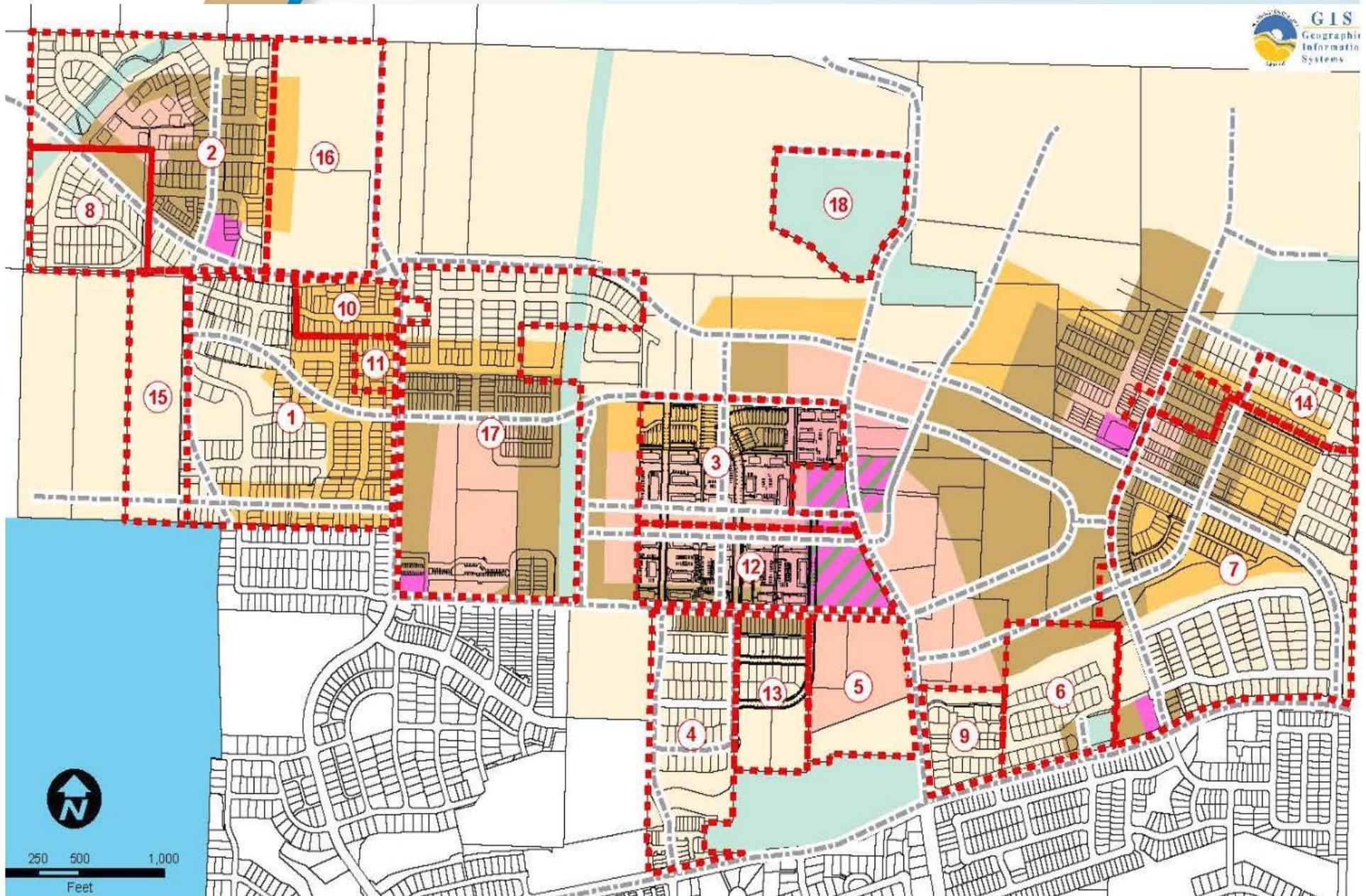
Looking north along 160th Avenue



Regional water quality pond on west side of 160th Avenue



North Bethany CSDR Developments



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?

