Agenda

- Introductions
- Election of Officers
- Washington County
  - General Fund Update
  - Budget Policy Overview
  - Miscellaneous Updates
- Legislative Update
- ESPD and URMD
  - Operational Updates
- Budget Committee Key Dates
Elections

• Washington County
  – Current Chair: John Cook
  – Current Secretary: Leroy Bentley

• ESPD and URMD
  – Current Chair: Walt Gorman
General Fund Reserves

Board policy is to maintain ending fund balance at 20% or greater of total revenues and not less than 15% of total revenues.
Economic and Activity Level Indicators

- Washington County
  - Unemployment
  - Employment growth
- GF Discretionary Revenues
  - Real estate transfer tax
  - Lodging tax
  - Interest income
- Recording Division Fees
- Justice Court Fines
2012-13 Budget Policy

• Provide an ending fund balance within the Board approved goal of 20% of General Fund resources (minimum of 15%)

• Emphasis on limiting the expenditure growth in the General Fund to no more than 3.0%; current staffing levels

• Status quo General Fund transfers to Special Fund budgets – reductions where feasible

• Losses in dedicated revenues not replaced with General Fund resources

• Transfers to MSTIP/WCCLS tied to growth in assessed value

• Board may modify transfer amounts as it deems necessary through the budget process
Miscellaneous Updates

- Technology Capital Projects
- Employee Health Care Costs
  - Benefits Committee
  - Request for Proposal
  - Premium Share
- Cost of Living
- Video Lottery
  - New State Requirements
- Fairgrounds
Budget Committee Key Dates

• May 8, 2012 – Budget materials available
• May 15, 2012 – Budget Committee meeting at 11:30 in the Law Enforcement Center training rooms
• May 24, 2012 Budget Committee public hearing at 8:30 in the auditorium of the Charles D. Cameron Public Services Building
• Budget Committee for the newly formed North Bethany County Service District will also be present
Public Demand Calls for Service

- WCSO Total – 47,050
- ESPD – 33,649 (72% of total)
<table>
<thead>
<tr>
<th></th>
<th>2009</th>
<th>2010</th>
<th>2011</th>
</tr>
</thead>
<tbody>
<tr>
<td>Public Demand</td>
<td>35,586</td>
<td>34,649</td>
<td>33,649</td>
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<tr>
<td>Self Initiated</td>
<td>36,419</td>
<td>42,650</td>
<td>42,060</td>
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<tr>
<td>TOTAL</td>
<td>72,005</td>
<td>77,299</td>
<td>75,709</td>
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</tbody>
</table>
Calls for Service (CFS)
Bethany, Rock Creek, Cedar Mill (20 / 21 Beats)

- CFS: 8,566
- Population: 52,833
- CFS per 1,000 population: 162
Calls for Service (CFS) Cedar Hills, Raleigh Hills, Garden Home (30 / 31 Beats)

- CFS: 7,034
- Population: 21,600
- CFS per 1,000 population: 326
Calls for Service (CFS)
Bull Mountain  (40 / 41 Beats)

- CFS: 2,729
- Population: 9,133
- CFS per 1,000 population: 299
Calls for Service (CFS)
Aloha – Reedville
(Beats 50/51/60/61)

• CFS: 15,320
• Population: 49,425
• CFS per 1,000 population: 310
DUII Arrests 2011

- 2009: 1,219
- 2010: 1,179
- 2011: 1,278
Warrants & Sex Offender Compliance Checks (2011)

- Attempted Warrant Services 3,680
  - Felony Warrants Served 415
  - Misdemeanor Warrants Cleared 758

- Sex Offender Home Visits 1,780
- Sex Offender Investigations 929
- Out of compliance arrests 120
Neighborhood Safety

Source: Community Survey Benchmark, July 2011
<table>
<thead>
<tr>
<th>Crime Category</th>
<th>High Impact</th>
<th>Some Impact</th>
<th>Unsure</th>
<th>No Significant Impact</th>
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<tbody>
<tr>
<td>Traffic issues</td>
<td>17%</td>
<td>38%</td>
<td>3%</td>
<td>43%</td>
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<tr>
<td>Drug activity</td>
<td>8%</td>
<td>20%</td>
<td>18%</td>
<td>55%</td>
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<tr>
<td>Poorly maintained houses/аптс.</td>
<td>7%</td>
<td>21%</td>
<td>3%</td>
<td>70%</td>
</tr>
<tr>
<td>Vandalism/graffiti</td>
<td>6%</td>
<td>25%</td>
<td>4%</td>
<td>65%</td>
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<tr>
<td>Fraud or identity theft</td>
<td>6%</td>
<td>18%</td>
<td>32%</td>
<td>45%</td>
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<tr>
<td>School bullying/threats</td>
<td>6%</td>
<td>14%</td>
<td>12%</td>
<td>68%</td>
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<tr>
<td>Major property crime</td>
<td>5%</td>
<td>25%</td>
<td>11%</td>
<td>59%</td>
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<tr>
<td>Locations where behavior harms peace</td>
<td>5%</td>
<td>14%</td>
<td>9%</td>
<td>73%</td>
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<tr>
<td>Gang activity</td>
<td>4%</td>
<td>10%</td>
<td>12%</td>
<td>74%</td>
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<tr>
<td>Violent crime</td>
<td>3%</td>
<td>11%</td>
<td>8%</td>
<td>79%</td>
</tr>
</tbody>
</table>

Source: Community Survey Benchmark, July 2011
Improved perception of ESPD quality-of-service since 2008

Chart shows combined 4 or 5 scores (top two positive scores)

Quality of Service
- 2008: 66%
- 2012: 74%

Efficient use of tax dollars
- 2008: 51%
- 2012: 56%

Source: ESPD Survey, January 2012
Effectiveness

UCR – Part 1 Violent Crimes per 100,000
(Murder · Manslaughter · Forcible Rape · Robbery · Felony Assault)

* WCSO Data was calculated using UCR Crimes and 2010 Census population data
** According to the UCR website: "Because of changes in the state's reporting practices, figures are not comparable to previous years' data"
Effectiveness
UCR – Part 1 Property Crimes per 100,000

* WC SO Data was calculated using UCR Crimes and 2010 Census population data
* According to the UCR website: "Because of changes in the state's reporting practices, figures are not comparable to previous years' data"
Next Generation Patrol Vehicle

- Ford discontinued production of Crown Victoria Police Interceptor – March 2011
- Panel formed mid-2010 to begin research of alternatives
- Demos and site visits
  Hillsboro, Portland, Seattle, Pasadena
- Caprice, Tahoe and Charger loaned to WCSO each for multiple weeks
- Ford- February 16, 2012 in Seattle last demo
Next Generation Patrol Vehicle

- Chevy Caprice and Chevy Tahoe overwhelming majority of deputies recommend these two service vehicles
A unique way to deliver highly effective, efficient police services.
Update on Progress: URMD Audit Recommendations

- Revise IGA between URMD and County to identify service levels and performance measures

  - New IGA

  - Sets target Pavement Condition Index (PCI)
  - Includes performance measures / expectations
Update on Progress:
URMD Audit Recommendations

✔ With input from URMD Committee, consider revising URMD Ordinance to define services and service levels

– New URMD ordinance

• Retains focus on maintenance
• Allows construction of safety improvements
History / Background

• Serial levy – 1994
  – 5 years
  – Rate .365/ 1,000
  – Bring roads up to “Fair or Better”
  – Measures 47 & 50 (no sunset, rate .245/1,000)
  – “Maintenance” only
  – PCI – 94.5% good – very good, average is 84

• Projected 2011-12 revenue – $3.6m
• Projected 2011-12 contingency – $5.1m
URMD Road Condition

430 centerline miles in URMD

Average Pavement Condition Index (PCI) is 84
Maintained vs Non-Maintained URMD Road
Cost per Mile for 2 Lane Road

Rebuild
$550 K

Seal
$24 K

Overlay
$194 K

The poorer the road, the greater the liability.

Maintained Total = $532 K

Non-Maintained Total = $1,100 K

Rev. 1/19/11
Funding Scenario
Examples
Maintaining Current Spending on Pavements

2020 PCI: 78
Zero Spending On Pavements

- PCI: 71

2020

$1,400,000.00 to $0.00

2020 PCI: 71
Priority Shift
Provides about $17 million over 10-years

(April 2011)
URMDAC Recommendation

• Continue focus on pavement maintenance and allocate a portion of funds toward making safety improvements.
  – $800k Surface Treatments
  – $250k Reconstruction
  – $450k Safety Improvements
Questions?