



# Washington County Special District Budget Committees Meetings

## Fiscal Year 2024-25

May 17, 2024

County Administrative Office / Finance Department



# All Districts

## Schedule (approximate) – Friday, May 17, 2024

9:00 AM	ESPD/URMD Budget Committee Welcome	Chair Steinbrugge
9:10 AM	ESPD Budget Presentation	Sheriff Massey
9:55 AM	URMD Budget Presentation	Stephen Roberts
10:40 AM	Public Hearing, Deliberation, & Budget Approval	Chair Steinbrugge
11:00 AM	Break	
11:15 AM	NBCSDR Budget Committee Welcome	Chair Beachy
11:25 AM	NBCSDR Budget Presentation	Stephen Roberts
11:55 PM	Public Hearing, Deliberation, & Budget Approval	Chair Beachy
12:15 PM	Lunch Break	
1:00 PM	Washington County & SDL#1 Budget Committee	Chair Everton
1:10 PM	Service District Lighting #1 Budget Presentation	Stephen Roberts
1:40 PM	Public Hearing, Deliberation, & Budget Approval	Chair Everton
3:10 PM	Adjourn	

# Enhanced Sheriff's Patrol District (ESPD)

## Budget Committee Meeting

Fiscal Year 2024-25

May 17, 2024



Washington County Sheriff's Office

[www.washingtoncountyor.gov](http://www.washingtoncountyor.gov)



# Enhanced Sheriff's Patrol District



## District Equity Considerations

- Use of BET highlighted effects of proposed budget scenarios on EDI
- Positive impacts to EDI are related to the ability to maintain certified FTE commensurate with County population growth
- This advances the County's equity and inclusion priorities by providing resources that allow the Sheriff's Office to meet service levels across all communities.
- There are no foreseen negative impacts



# Enhanced Sheriff's Patrol District



- 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 35 years
- Approved by voters in May 2022, services will continue through 2028

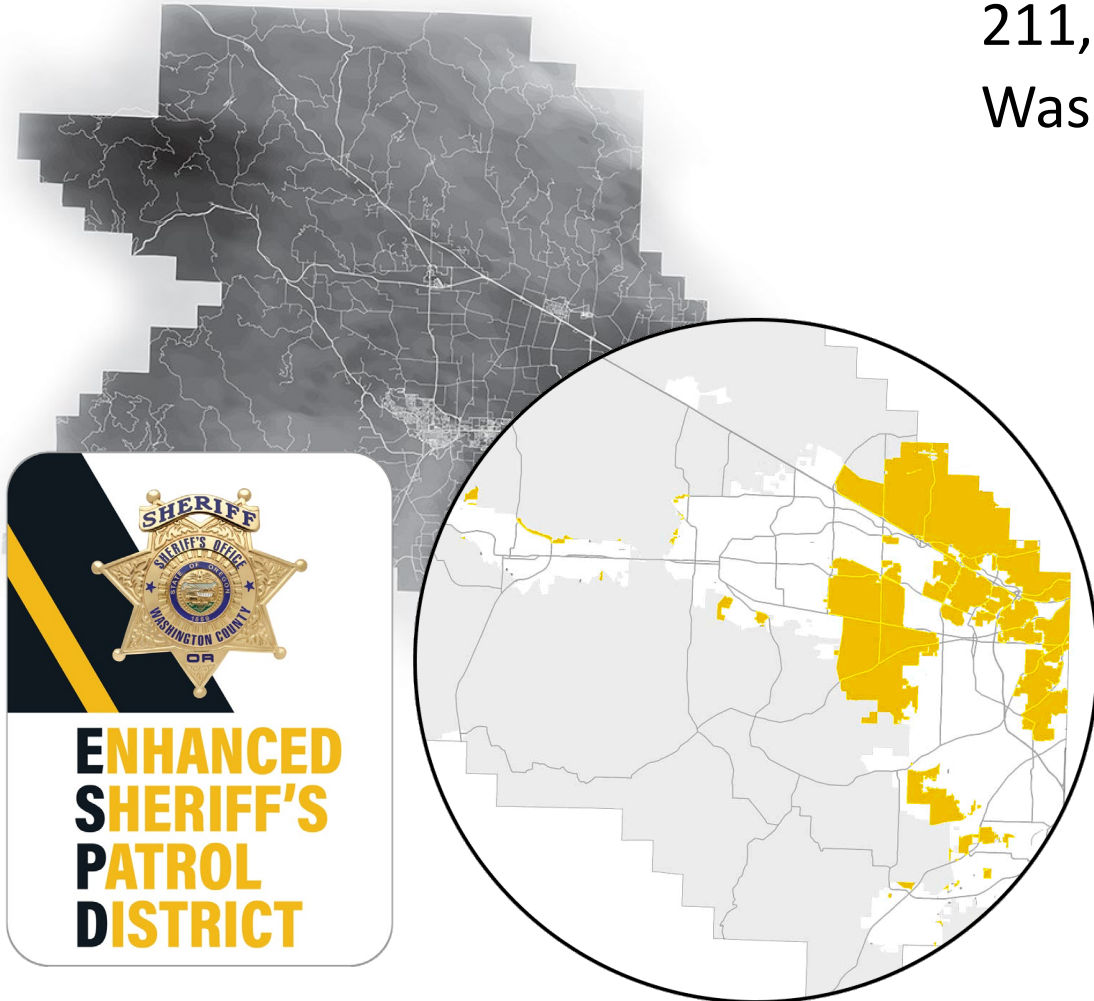






# Enhanced Sheriff's Patrol District

The ESPD provides law enforcement services for about 211,000 residents in the urban areas outside of cities in Washington County, including:

- Aloha
- Bethany
- Bonny Slope
- Bull Mountain
- Cedar Hills
- Cedar Mill
- Cooper Mountain
- Garden Home
- Metzger
- Oak Hills
- Raleigh Hills
- Reedville
- Rock Creek
- West Slope, and more



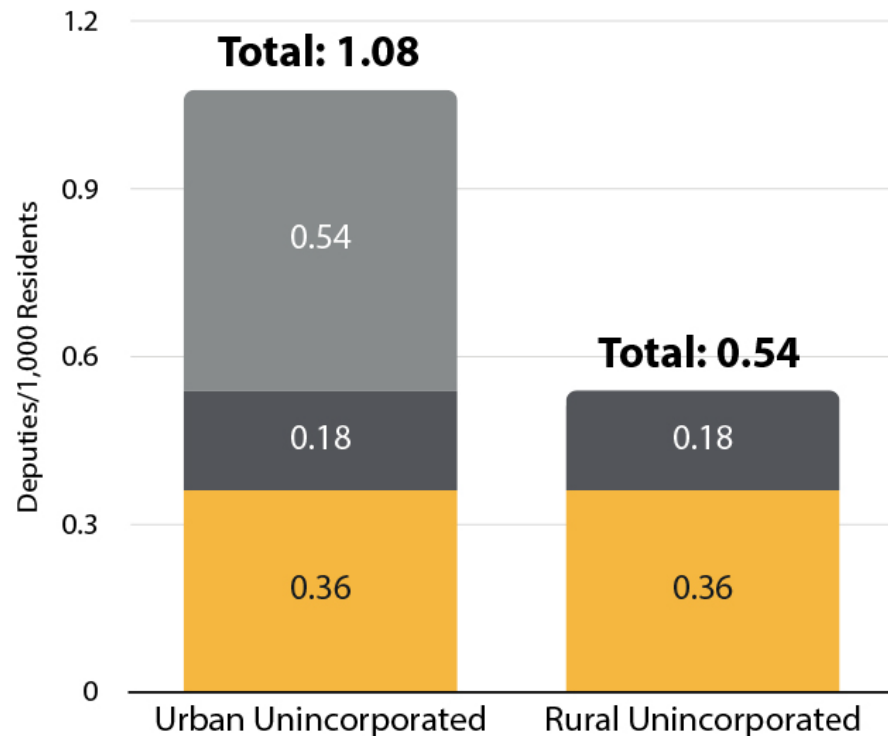
-  **ESPD Area**
-  **Municipal Boundaries**





# Enhanced Sheriff's Patrol District

## ESPD: SERVICE LEVELS



- Three funding sources combine to maintain core law enforcement services
  - Urban unincorporated
  - Rural unincorporated
- ESPD increases service levels in urban unincorporated areas
- Service levels based on metric of officers per thousand population

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

*Officers per thousand residents in unincorporated Washington County*





# Enhanced Sheriff's Patrol District



## 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**

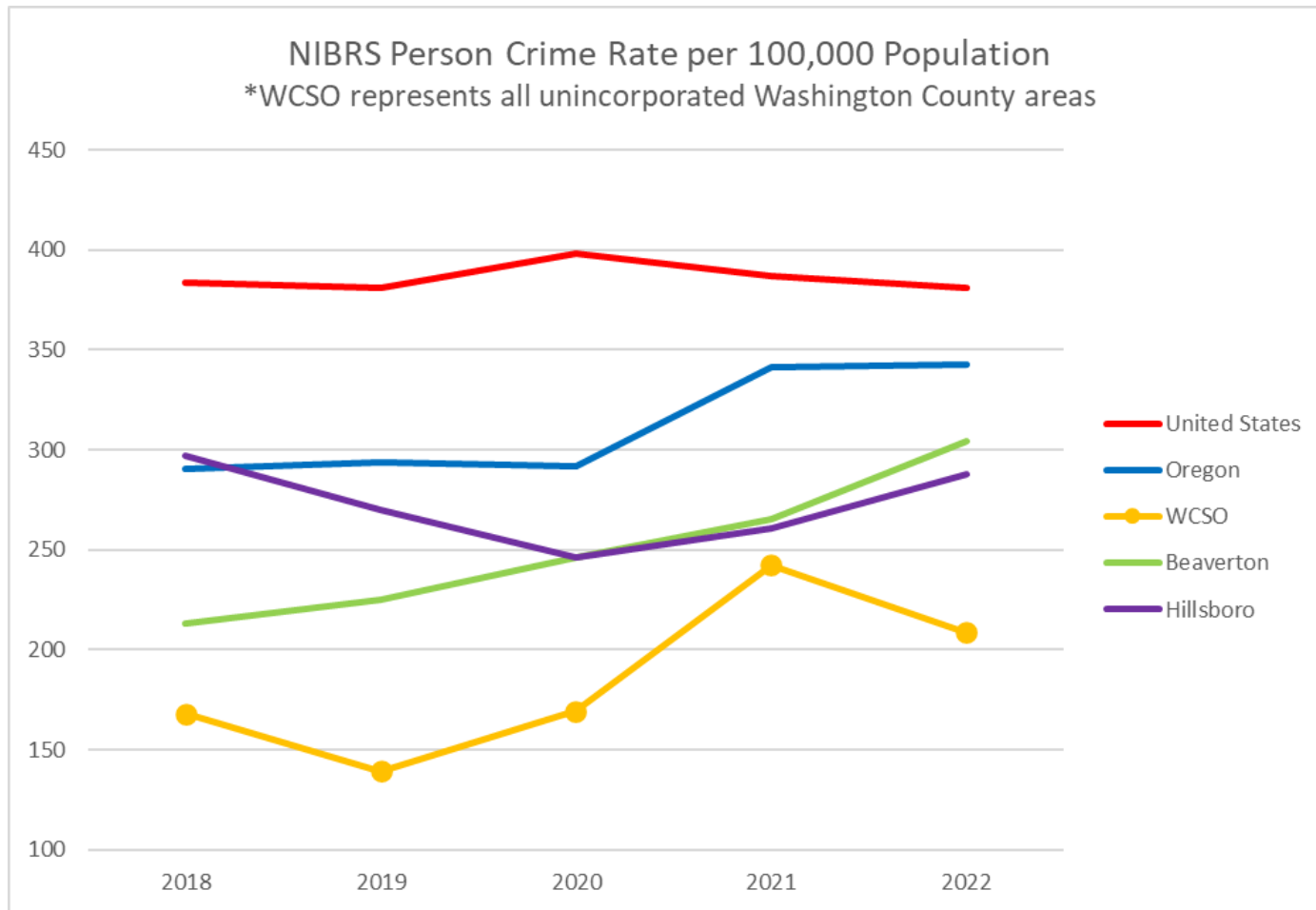






# Enhanced Sheriff's Patrol District

## ESPD SUPPORTS SAFE COMMUNITIES



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

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

### Person Crimes

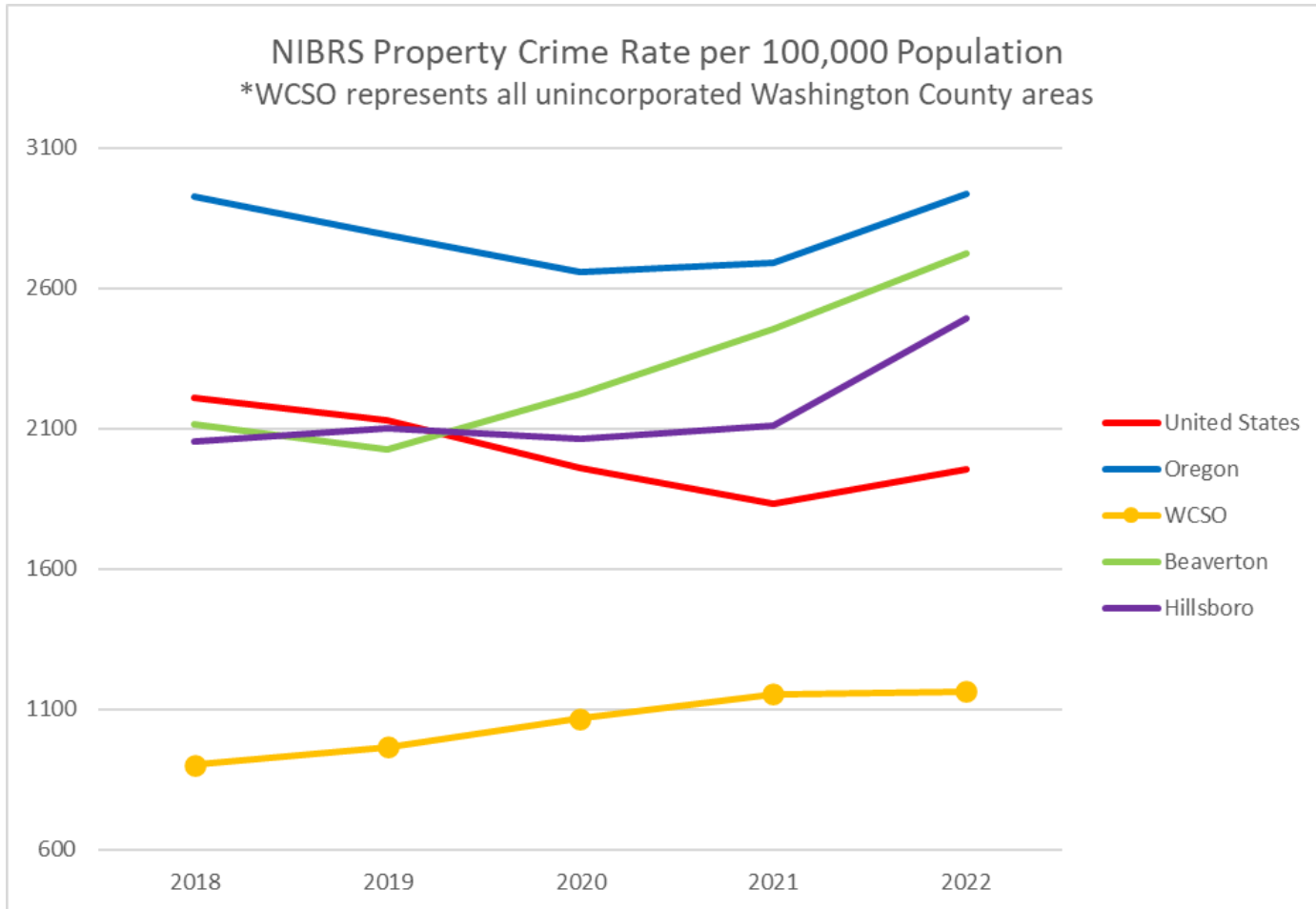
- Assault
- Homicide
- Human Trafficking
- Kidnapping
- Sex Crimes
- Child Abuse





# Enhanced Sheriff's Patrol District

## ESPD SUPPORTS SAFE COMMUNITIES



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

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

### Property Crimes

- Arson
- Burglary
- Forgery
- Vandalism
- Robbery
- Motor Vehicle Theft
- Fraud

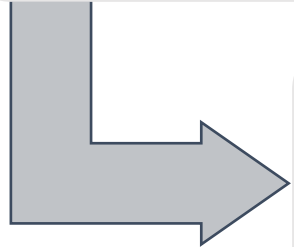




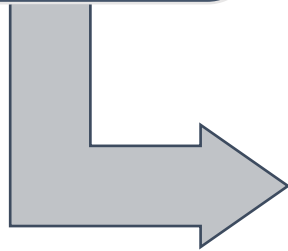
# Enhanced Sheriff's Patrol District

## ESPD Funding Structure

Taxes  
Collected



Fund 210



Fund 182

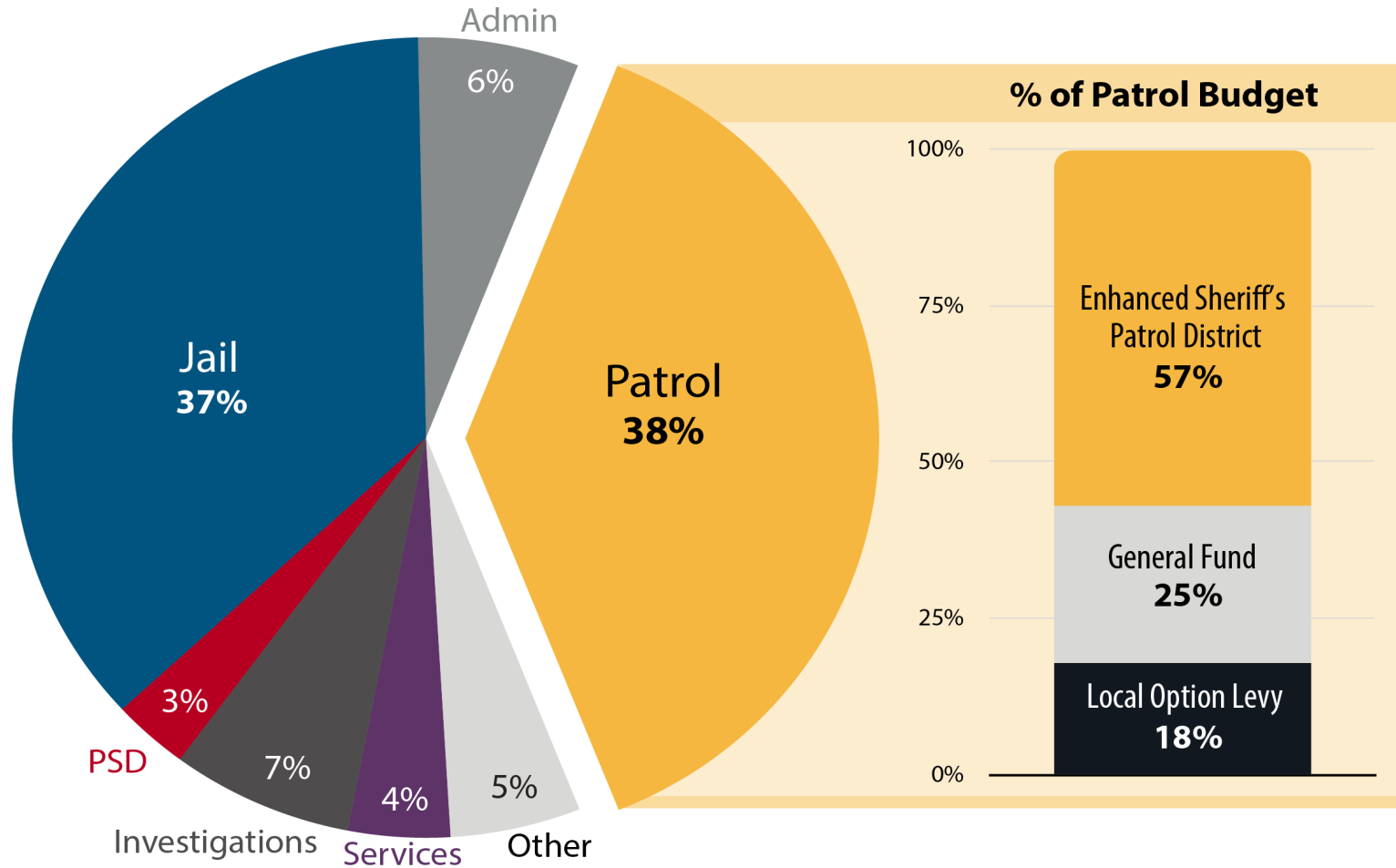
- Non-operating fund
- Holds property tax revenues for the District and disperses funds for ESPD Operations
- Tracks all costs related to providing information to the public in the preparation of a ESPD ballot measure

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



# → Enhanced Sheriff's Patrol District

## SHERIFF'S OFFICE OPERATIONS | FY 24-25 Requested Budget



### Total WCSO Budget Request

- \$179,550,559

### District Patrol Budget Request

- \$38,956,563
- 2% increase from FY23-24

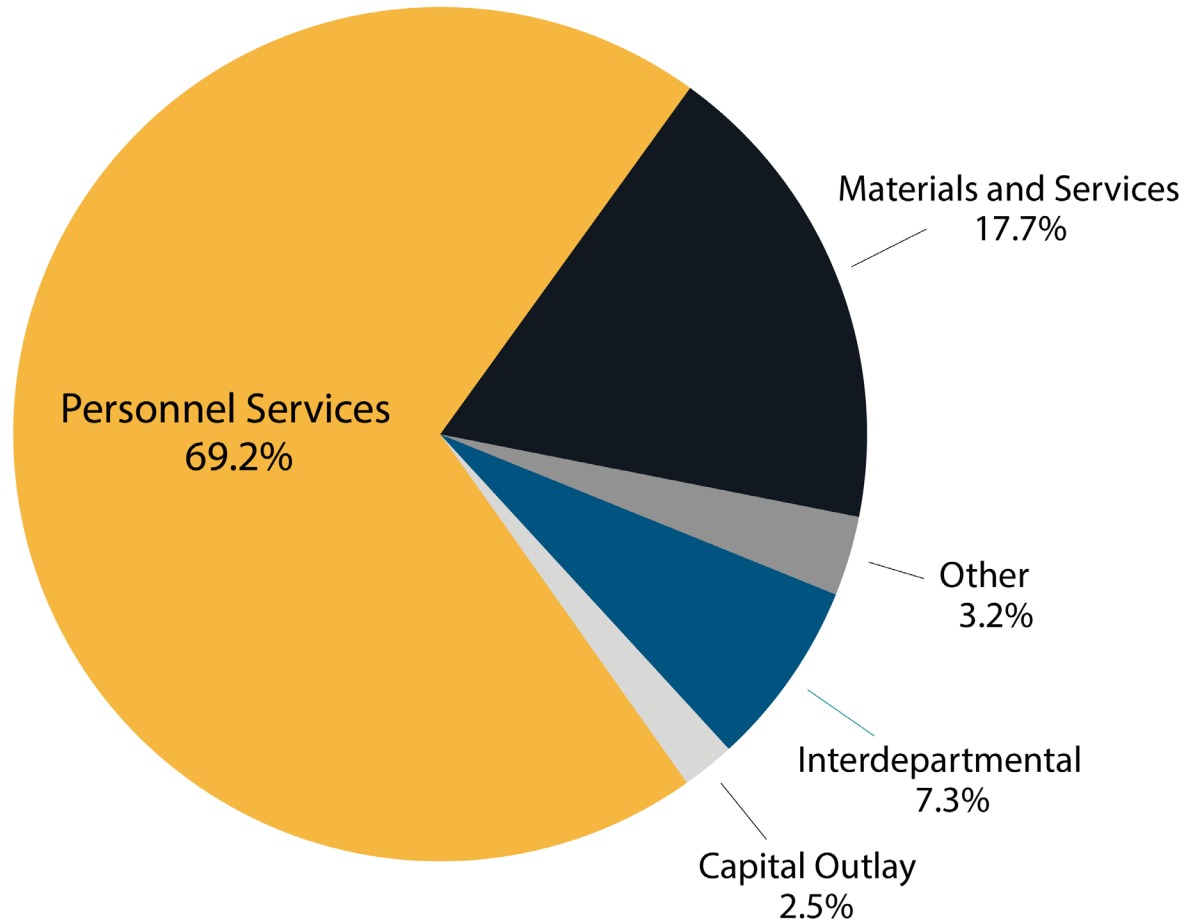
\* Other programs include Forfeitures, Grants & Donations, Contracted Services and Court Security





# Enhanced Sheriff's Patrol District

## FY 24-25 DISTRICT PATROL / ESPD (FUND 182)



### Budget Breakdown

#### District Patrol (Fund 182)

FY23-24 - \$38,112,751

FY24-25 - \$38,956,563

#### FY24-25 highlights

- Personnel Services
- Materials & Services
- Other (WCCCA)
- Interdepartmental
- Capital Outlay



# → Enhanced Sheriff's Patrol District



Westside Interagency Narcotics Team (WIN) assisted Homeland Security Investigations (HSI) in the **seizure of 1.4 metric tons of liquid heroin**

## Opioid Response

Opioid distribution wide-reaching, dangerous, and increasing

- Neighborhood impact
- School Resource Officer assisted two children who were not in a safe environment related to Fentanyl
- Exposure risks for investigators
- Narcan deployment



# Enhanced Sheriff's Patrol District

## Adapting Responsive Service

### ■ Specialized Training

- Comprehensive training to handle various situations
- Training includes conflict resolution, de-escalation techniques, and crisis management

### ■ Tactics

- Deputies use communication and active listening skills to understand and defuse tense situations
- Employ de-escalation tactics to reduce the use of force and promote peaceful resolutions

### ■ Tools

- De-escalation
- Technology
- Tactical tools





# Enhanced Sheriff's Patrol District

## Partnering with Community

- Leveraging partnerships and strengthening relationships to support community safety, livability, and create a safer Washington County
- Collaborating with local businesses and community groups on initiatives such as “Shop with a Cop”
- Working with county partners, community groups, and churches on Aloha safe rest pods to support people experiencing homelessness
- Supporting community events and educational programs





**SHERIFF**



**THANK YOU**



**SHERIFF**  
WASHINGTON COUNTY



# Urban Road Maintenance District (URMD) Budget Committee Meeting

## Fiscal Year 2024-25

| May 17, 2024



# Urban Road Maintenance District



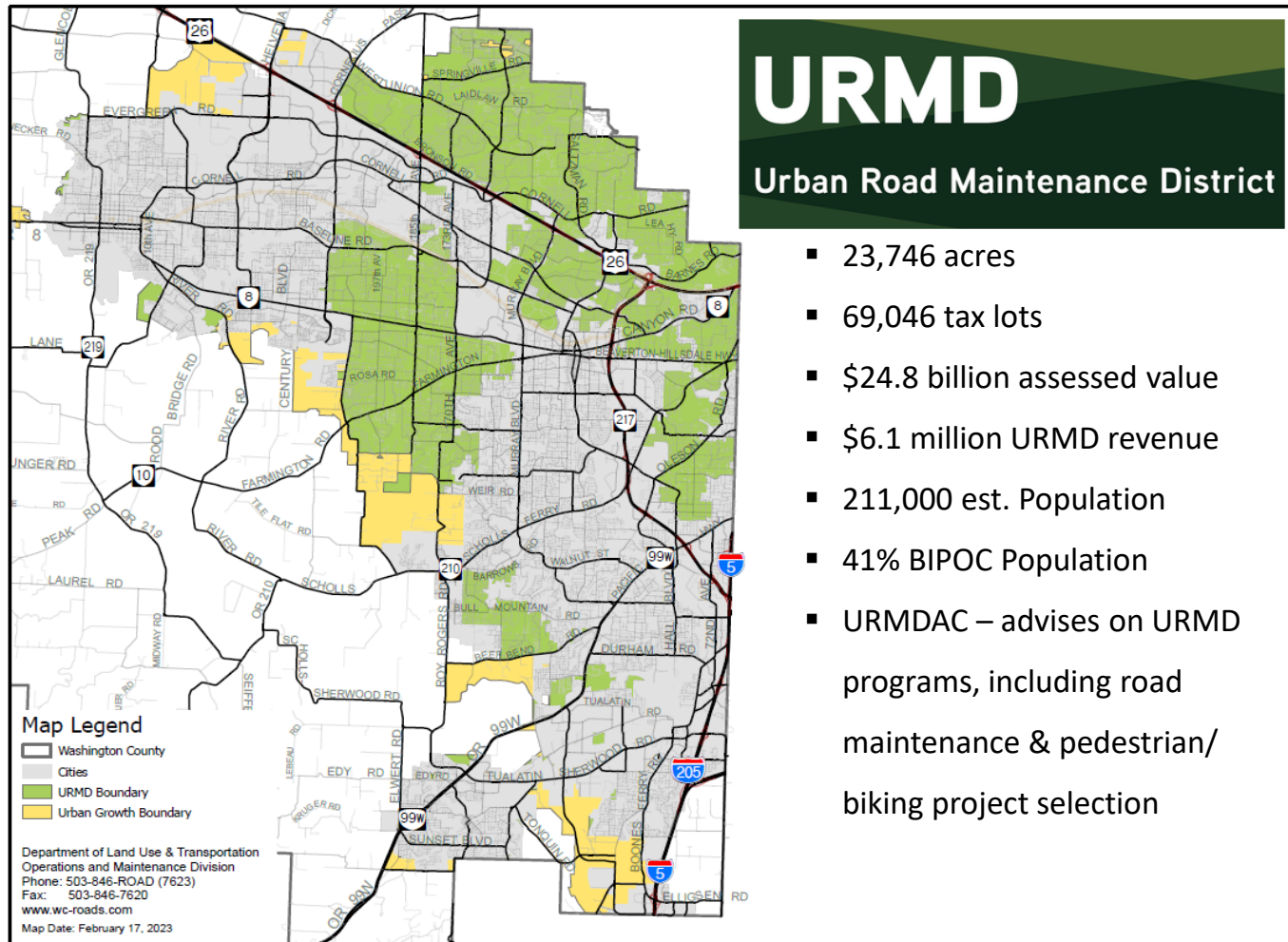
## Equity Considerations

- Use of BET highlighted effects of proposed budget scenarios on EDI
- Across the URMD use of BET resulted in positive potential impacts to EDI in relation to the proposed budget
- Positive impacts to EDI are related to provision of resources for language access services and implementation of updated procurement guidelines. This will advance the County's equity and inclusion priorities by increase accessibility and assisting COBID-certified contractors to provide quotes or bid on projects and services



# Urban Road Maintenance District

## What is the URMD?



### 1. Road Maintenance

- URMD's primary responsibility

### 2. Service Requests

- Respond to direct requests from community members

### 3. Neighborhood Streets Program (NSP)

- Improve multi-modal safety
- Involve area residents in solving local traffic issues

### 4. Pedestrian and Biking Improvements

- Improve specific community concerns
- Address connectivity needs



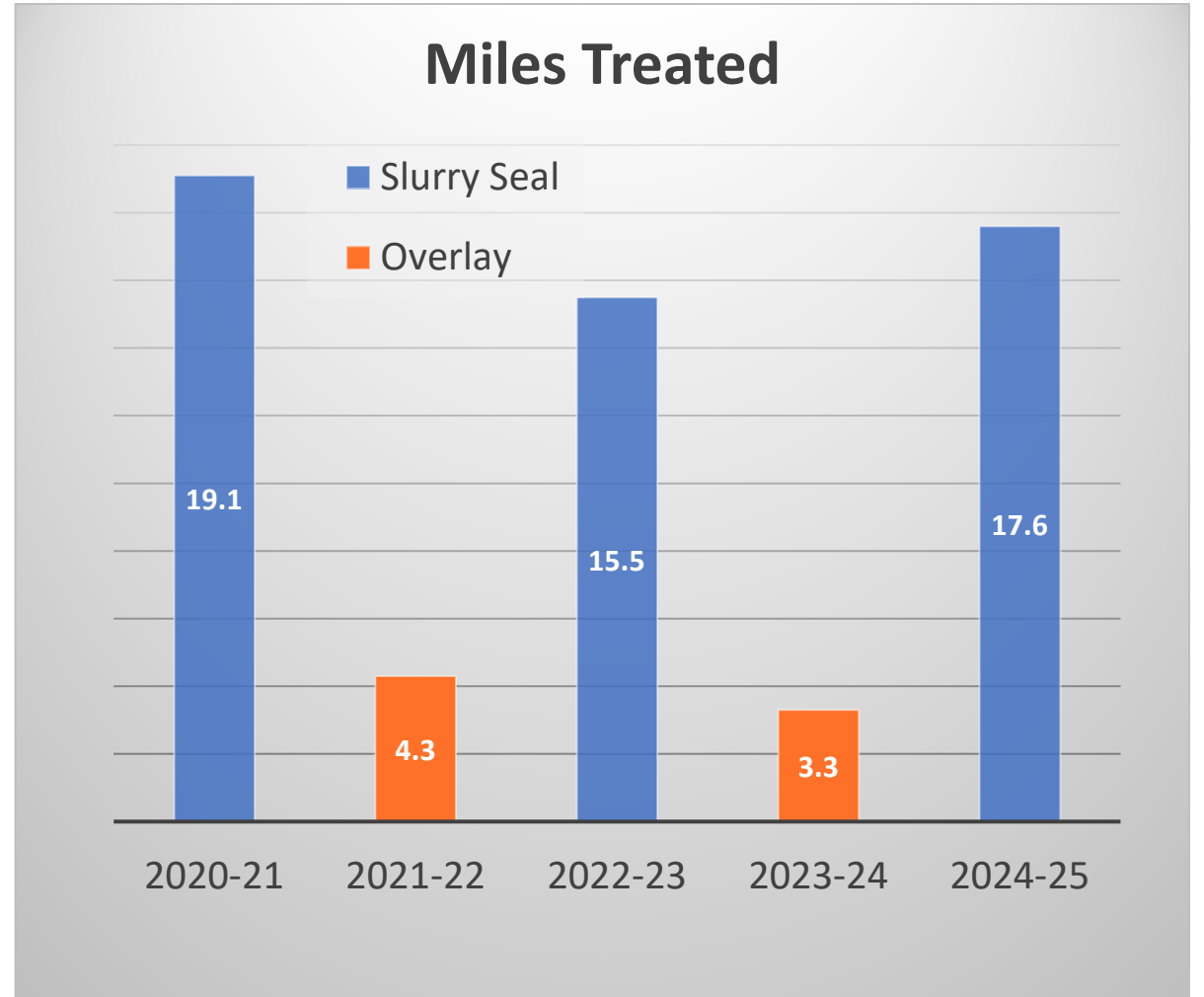
# Urban Road Maintenance District

## Surface Maintenance by Year

### Slurry Seal



### Overlay





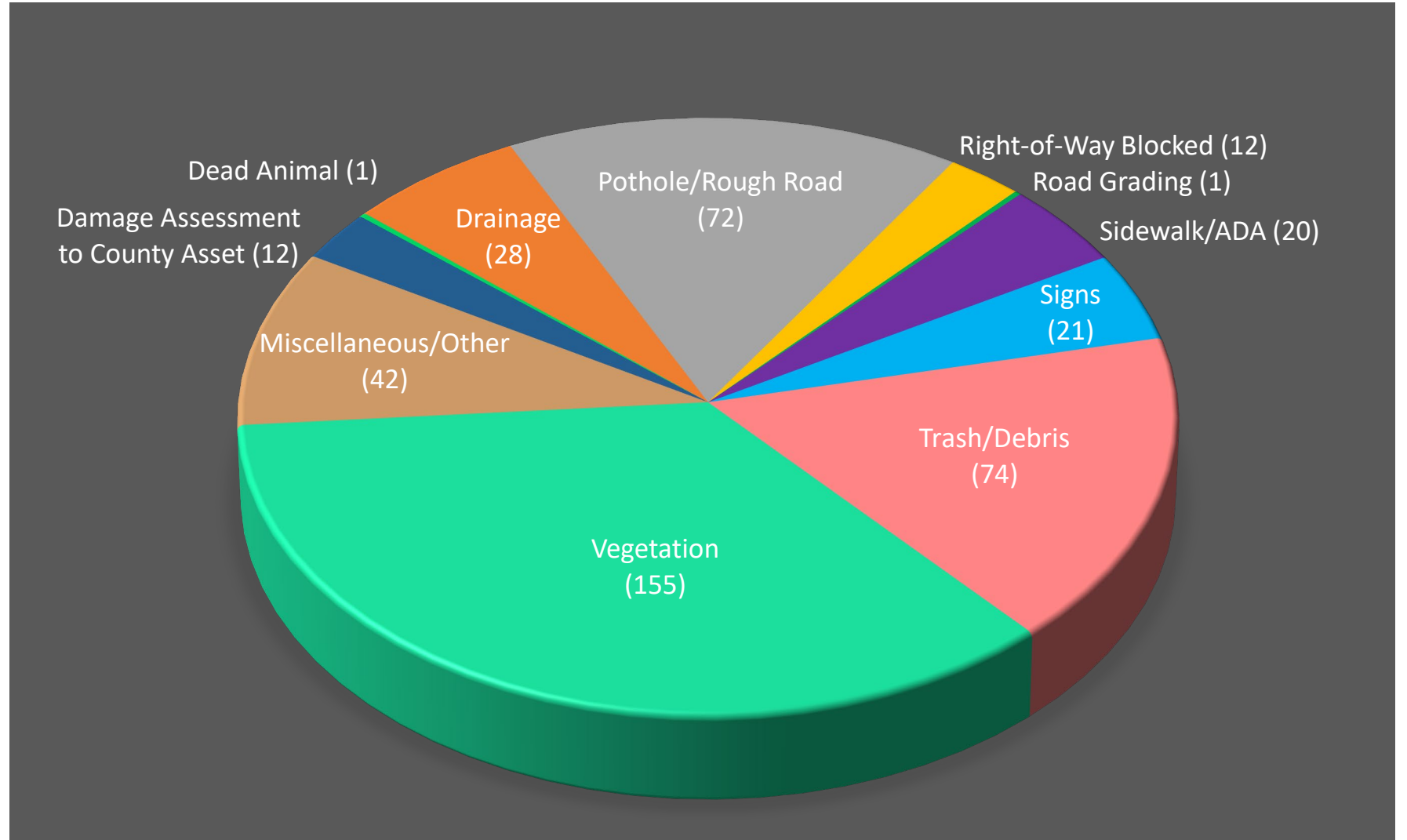
# Urban Road Maintenance District

## Service Requests

**FY 2022-23**

**URMD Service Requests**

**(428 requests)**





# Urban Road Maintenance District

## Neighborhood Streets Program – How it works

### Year 1: Education & Enforcement



Example: Lawn signs

### Year 2: Physical Devices



Example: Speed feedback sign



# Urban Road Maintenance District

## Pedestrian and Biking Improvement Program

- Project eligibility
  - Within the URMD boundary
- Project selection process
  - Biennial (since 2017)
  - Selected by URMD Advisory Committee
- Program to date (began in 2011)
  - Projects completed: 54 (72%)
  - Projects in construction in calendar year 2024: 12







# Urban Road Maintenance District

## Sidewalk Repair Grant Program

- Grant eligibility
  - Within the URMD boundary
  - Maximum reimbursement = \$2,000
  - Must be compliant with ADA
- Program to date
  - Launched September 2023
  - Grant applications: 9
  - Grant reimbursements: 3
  - Amount reimbursed: \$2,305





# Urban Road Maintenance District

## Urban Road Maintenance District Revenue & Expenditures

Revenue	2023-24 Budget	2024-25 Budget
Beginning Balance	\$11,187,824	\$11,382,252
Incoming Revenue	\$5,942,156	\$6,928,132
<b>Grand Total</b>	<b>\$17,129,980</b>	<b>\$18,310,384</b>

Expenditures	2023-24 Budget	2024-25 Budget
URMD Ped & Bike Projects	\$8,449,269	\$7,195,274
ADA Ramps for Overlay	\$1,137,500	\$3,607,520
Surface Treatments	\$1,500,000	\$750,000
Maint. Projects & Service Requests	\$895,799	\$938,003
Neighborhood Streets Program	\$200,000	\$200,000
Sidewalk Repair Grant Program	\$200,000	\$200,000
<b>Total Expenditures</b>	<b>\$12,382,568</b>	<b>\$12,890,797</b>
Contingency	\$4,747,412	\$5,419,587
<b>Grand Total</b>	<b>\$17,129,980</b>	<b>\$18,310,384</b>



ESPD/URMD

# Public Hearing Deliberation Approval





# ESPD - Recommended Motion to Approve

I move to approve the fiscal year 2024-25 budget for the Enhanced Sheriff's Patrol District (ESPD) as proposed in the amount of \$56,024,882 and to levy the ESPD permanent property tax rate of \$0.6365 per \$1,000 of assessed value and approve the ESPD local option levy rate of \$0.8300 per \$1,000 of assessed value



# URMD - Recommended Motion to Approve

I move to approve the fiscal year 2024-25 budget for the Urban Road Maintenance District (URMD) as proposed in the amount of \$18,310,384 and to levy the URMD permanent property tax rate of \$0.2456 per \$1,000 of assessed value



# Adjourn





# North Bethany County Service District for Roads

Fiscal Year 2024-25

| May 17, 2024

Land Use & Transportation

[www.washingtoncountyor.gov](http://www.washingtoncountyor.gov)

# → North Bethany County Service District for Roads

## Equity Considerations

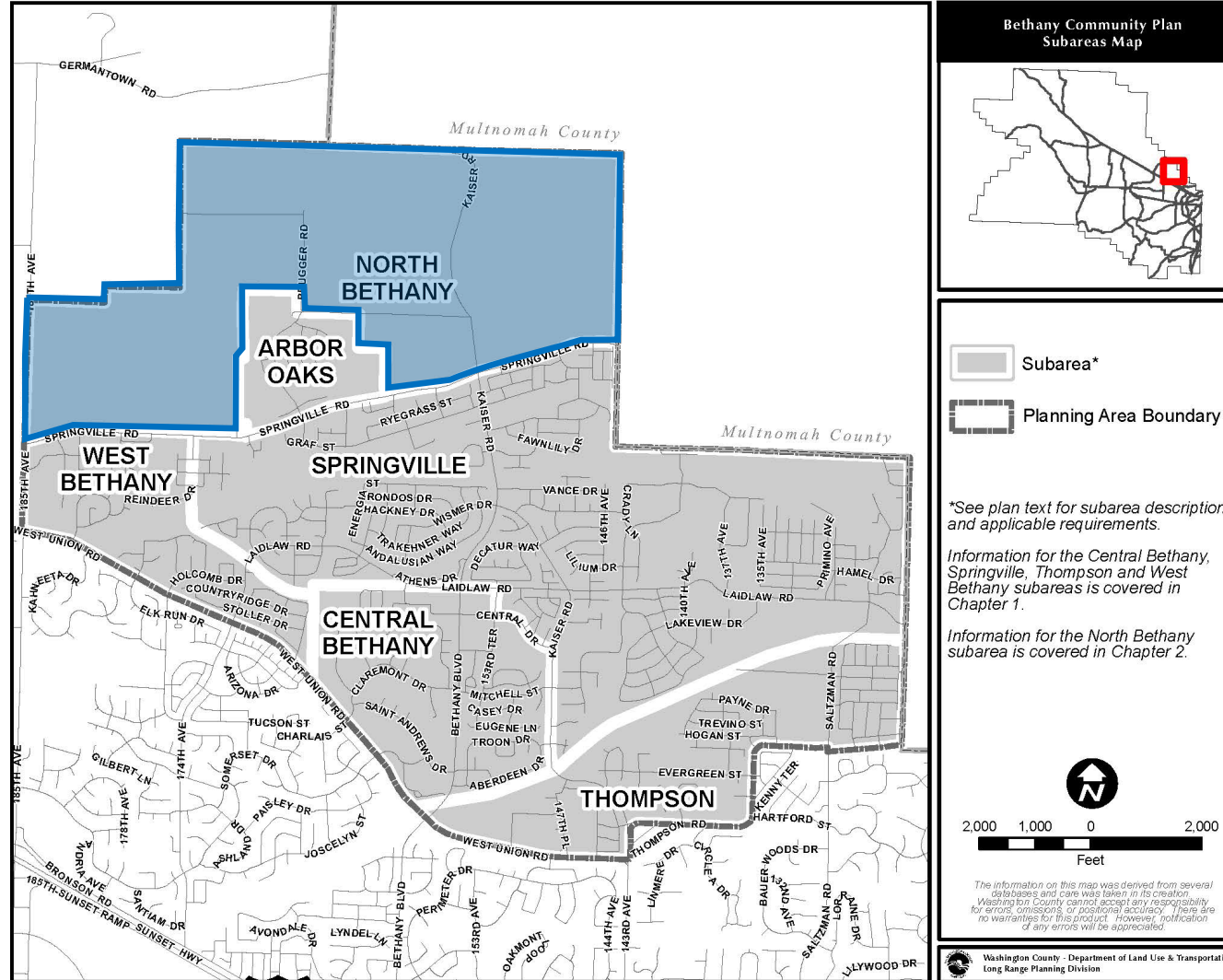
- Use of BET highlighted effects of proposed budget scenarios on EDI
- Across the North Bethany County Service District for Roads use of BET resulted in positive potential impacts to EDI in relation to the proposed budget
- Positive impacts to EDI are related to provision of resources for language access services and implementation of updated procurement guidelines. This will advance the County's equity and inclusion priorities by increase accessibility and assisting COBID-certified contractors to provide quotes or bid on projects and services





# North Bethany Community Service District for Roads

## Bethany Community Plan





# North Bethany County Service District for Roads

## Transportation Funding Strategy

Adopted by Board of Commissioners in 2011 as part of North Bethany planning process

14 potential road improvement projects (12 eligible for public funding)

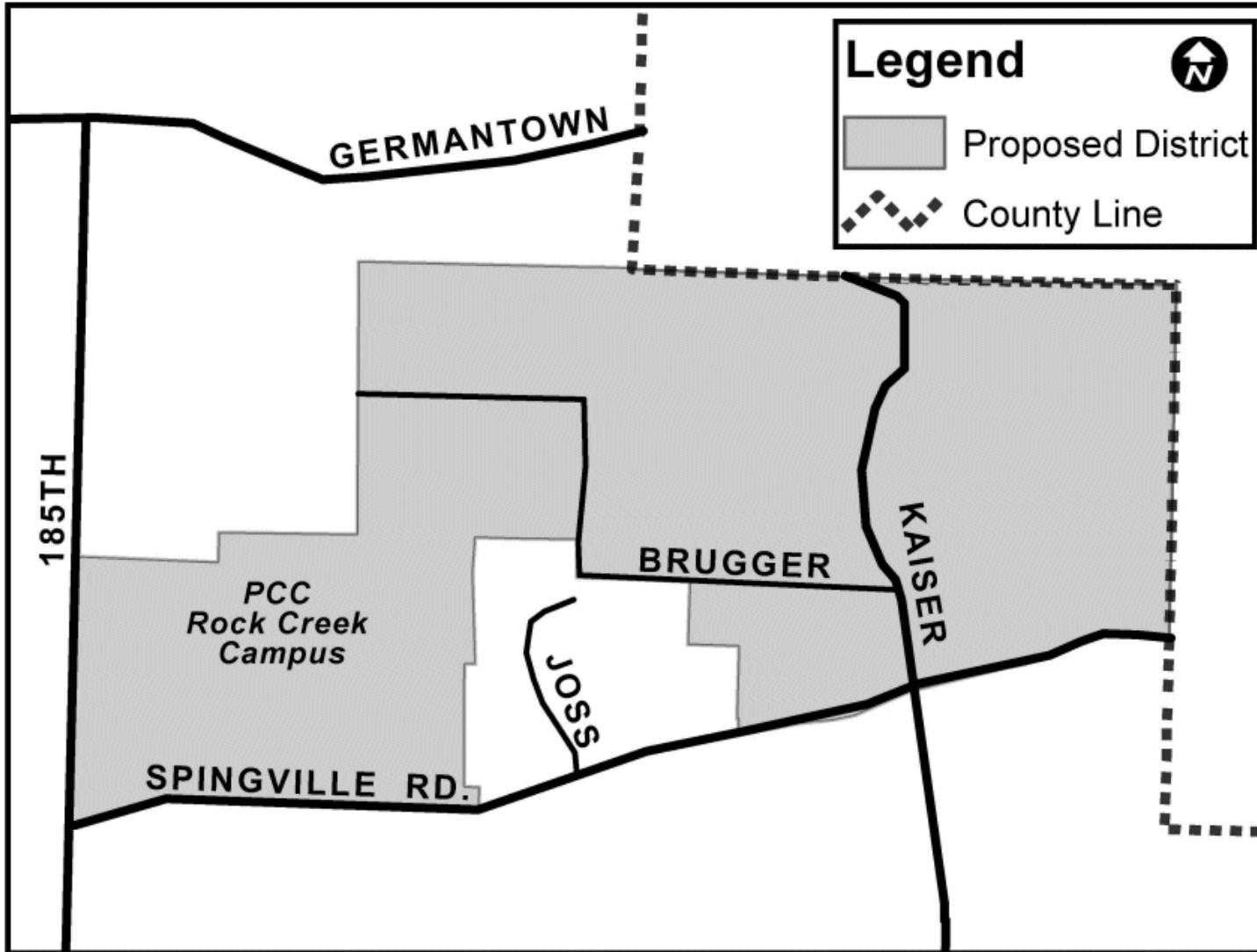
Assumed 20+ year build-out

Revenues accrue over time

Funding sources:

- Transportation Development Tax (TDT)
- North Bethany Transportation System Development Charge (TSDC)
- Major Streets Transportation Improvement Program (MSTIP)
- Trust & Agency
- North Bethany County Service District for Roads (NBCSDR)

# → North Bethany County Service District for Roads



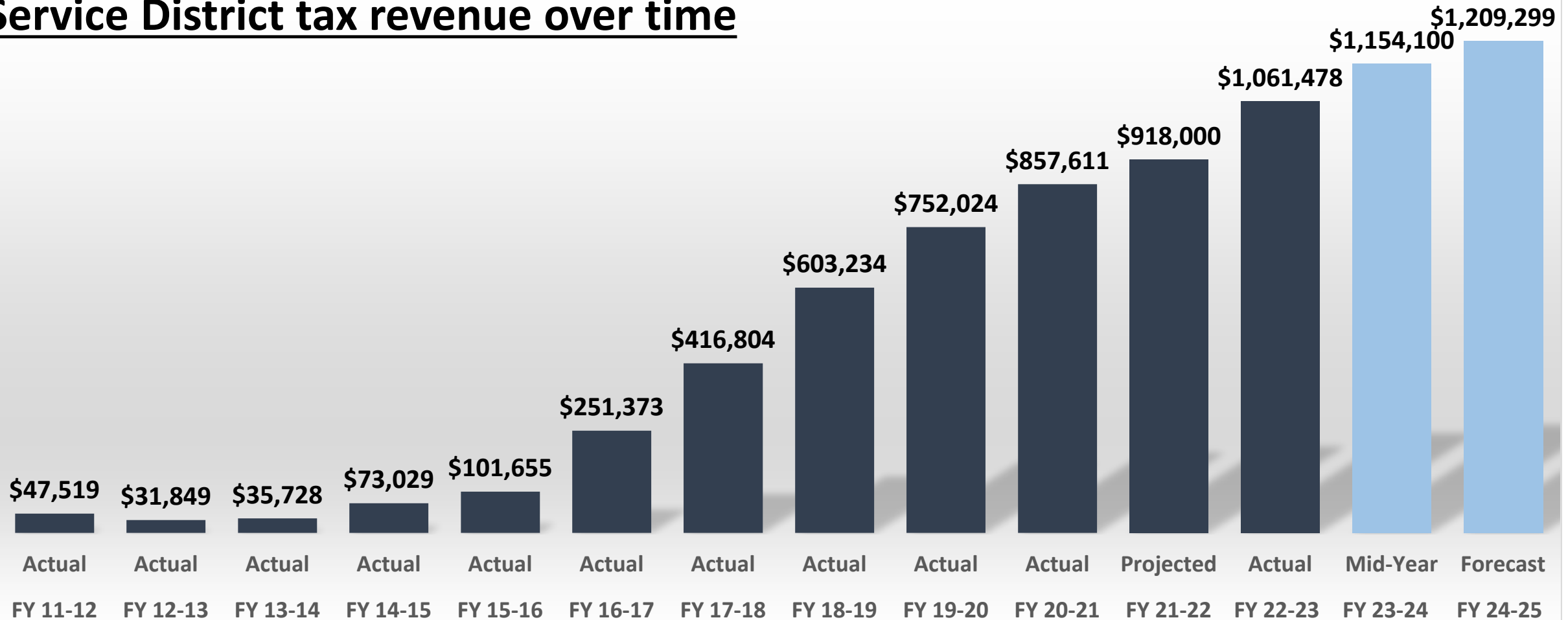
Taxing district approved by voters in May 2011 to help fund identified transportation needs for North Bethany

Property tax rate: \$1.25 per \$1,000 assessed valuation



# North Bethany County Service District for Roads

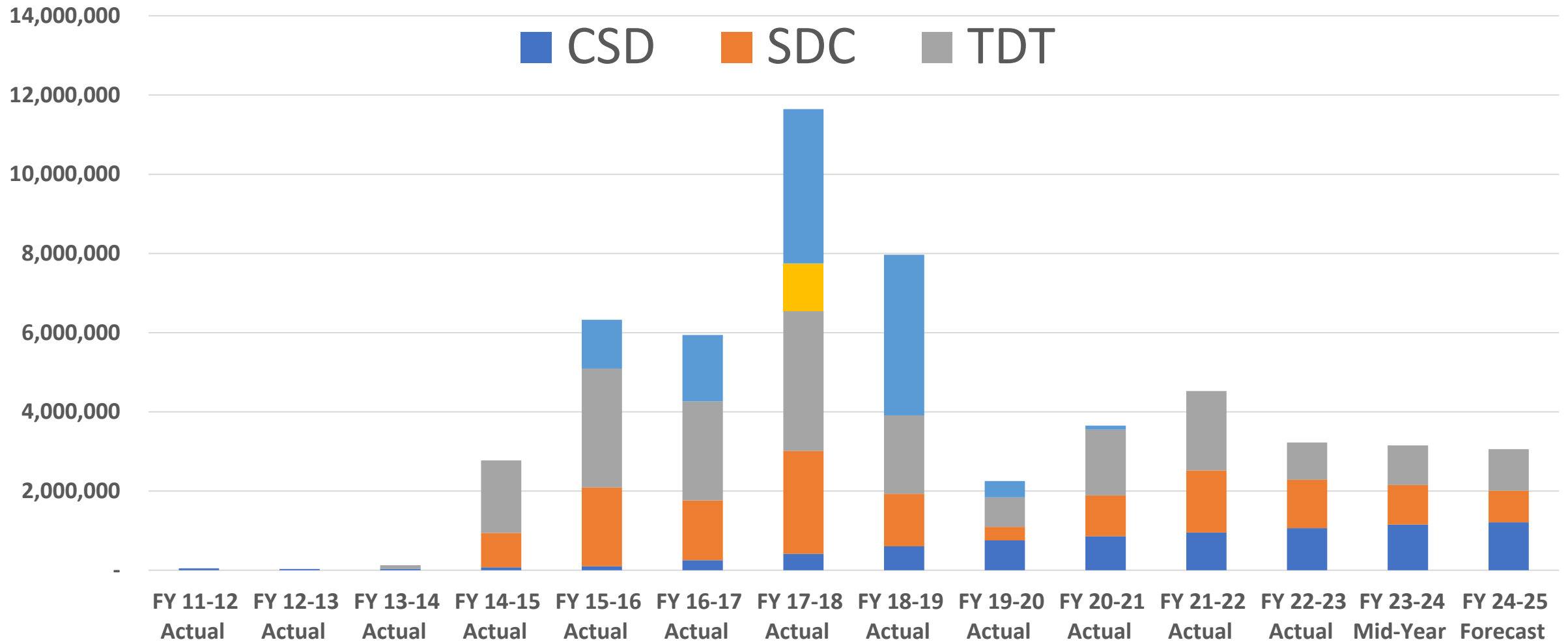
## Service District tax revenue over time





# North Bethany County Service District for Roads

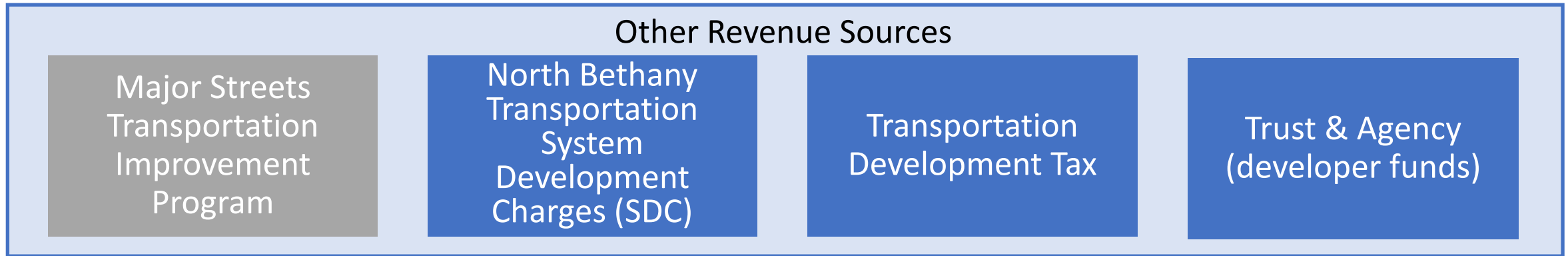
## Revenue mix over time



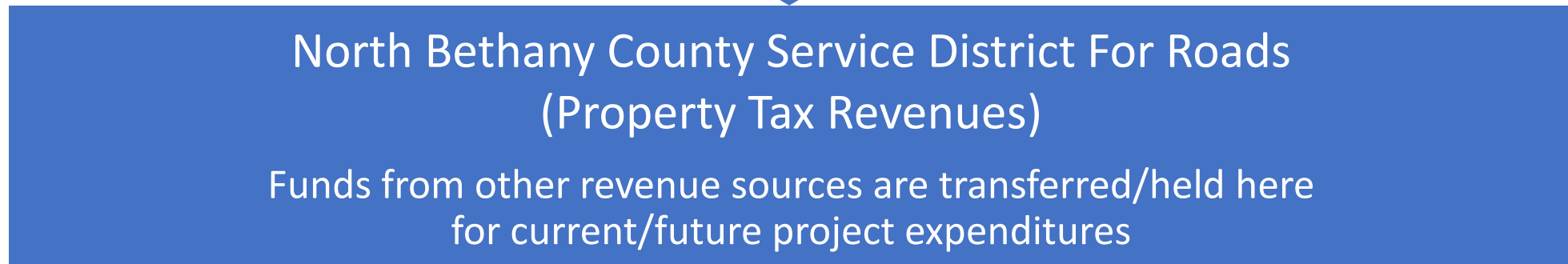


# North Bethany County Service District for Roads

## NBCSDR Budget Fund



Fund transfers into NBCSDR (Fund 215)

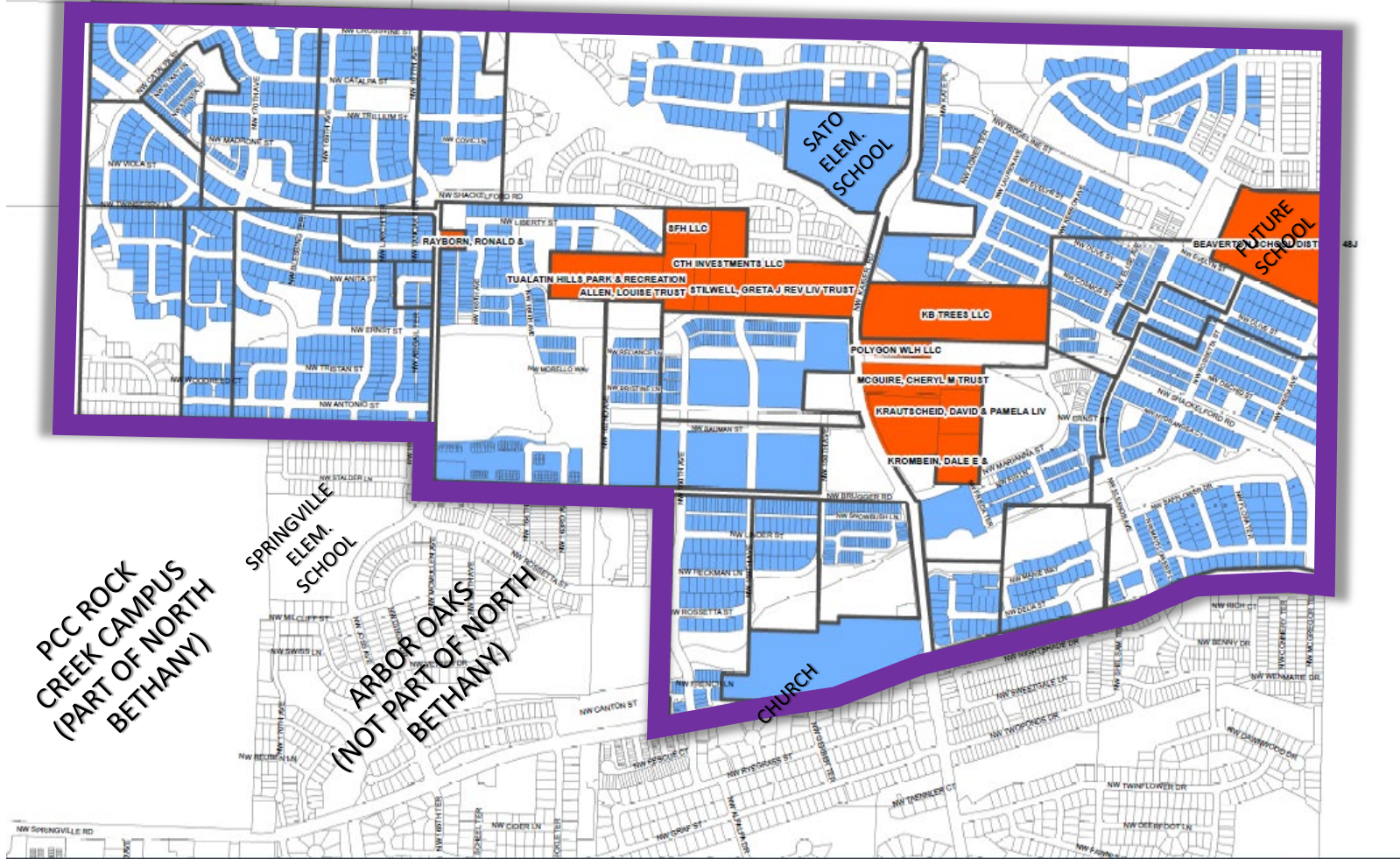


Project A

Project B



# North Bethany County Service District for Roads



## Development Status

4,200 total units expected

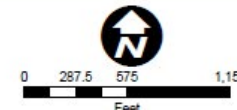
Assumed 20-year build-out period

Development began in 2013-14

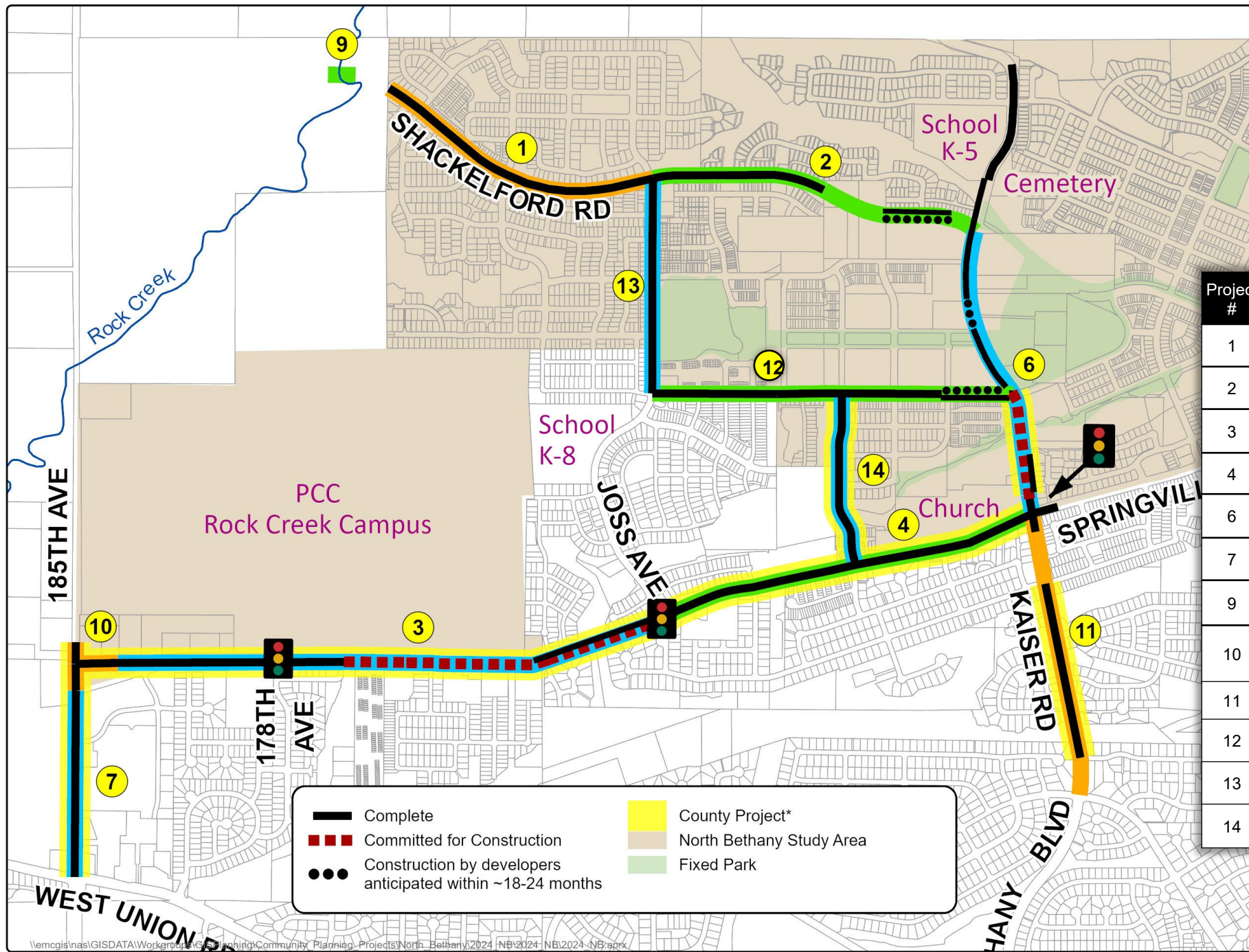
After 11 years, we're 88% built-out (~3,700 units built)

Parcels without Development Applications  
*This represents 6% of North Bethany's total area*

North Bethany Permits



# Transportation Project Status



Project #	Road	From	To	Project
1	Shackelford	Western Boundary	Joss	Build Road
2	Shackelford	Joss	Kaiser	Build Road
3	Springville	185th	Joss	Improve
4	Springville	Joss	Kaiser	Improve
6	Kaiser	Shackelford	Springville	Improve
7	185th	Springville	West Union	Improve
9	Shackelford	Bridge over	Rock Creek	Build Bridge
10	185th	Intersection Improvement	at Springville	Improve
11	Kaiser	Springville	Bethany	Improve
12	Brugger	Joss	Kaiser	Improve
13	Joss (Brugger)	Shackelford	Arbor Oaks	Improve
14	P15/Oats/160th	Springville	Brugger	Improve





# North Bethany County Service District for Roads

## Springville Road Ph. 3 (Kaiser to Joss)



At Joss Avenue looking east



Looking east toward Kaiser Road



# North Bethany County Service District for Roads

## Springville Road (PCC to Joss Ave)



Phase 2-4 transition



Mid-block pedestrian crossing at 173rd Avenue (Phase 4)



URMD Interim Sidewalk (Phase 4)



# North Bethany County Service District for Roads

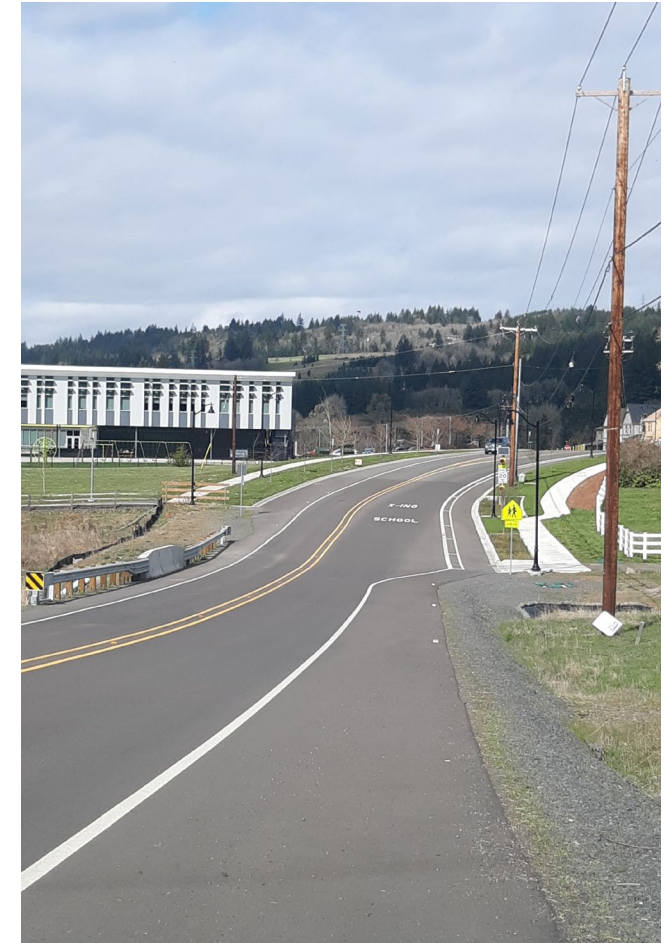
## Kaiser Road



Looking south from Brugger Road



Looking north from Brugger Road



Looking north from Shackelford Road



# North Bethany County Service District for Roads

## FY 2024-25 budget snapshot

REVENUE SOURCES AND PROJECT COMMITMENTS	FY 2022-23 Actual	FY 2023-24 Mid-Year	FY 2024-2025 Request/Forecast
Beginning Fund Balance	13,547,202	15,920,611*	17,815,453
North Bethany County Service District (Tax) + other	1,224,848	1,487,697	1,966,456
North Bethany System Development Charge (SDC)	1,966,621	750,000	800,000
TDT (75% of TDT Collected In North Bethany)	692,631	1,055,080	793,639
Project/Program Costs	(1,576,920)	(1,397,935)	(9,310,687)
Ending Fund Balance	15,854,382*	17,815,453	12,064,861

\*Year-end adjustments account for difference in ending and beginning fund balance.

Obligated Amount for Future FY Project Delivery: \$11,435,740  
 Potential Uncommitted Balance (6/30/2025) \$629,121



# North Bethany County Service District for Roads

## FY 2024-25 Proposed Project Allocation

Continue “pay-as-you-go” approach

Springville Road Ph. 4 (PCC to Joss Ave) complete street improvement:

- **Allocate additional \$2.4 million for construction** (cost increase from \$13.9 to \$16.3 million)

Kaiser Road (Springville to Brugger Road) complete street improvement:

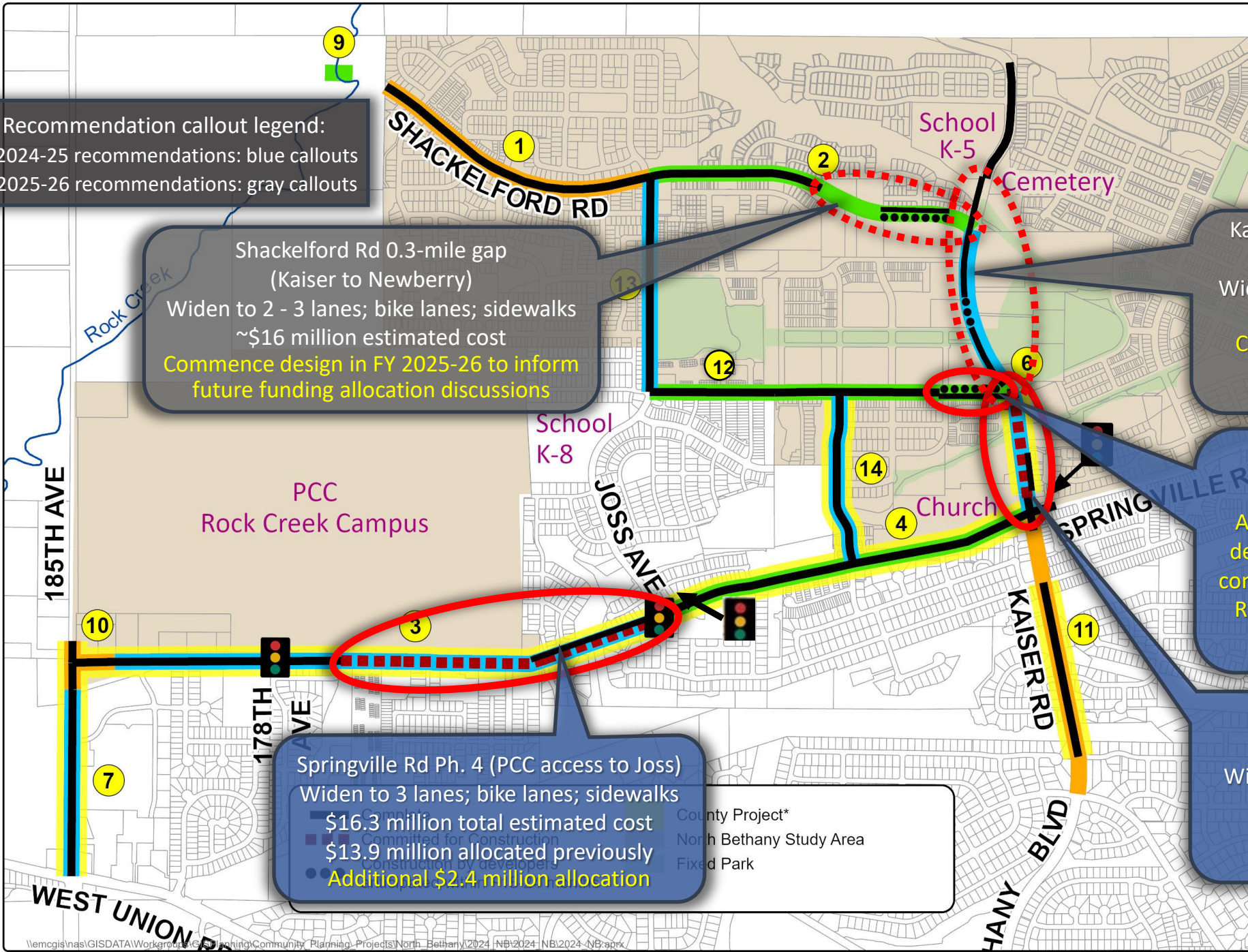
- **Allocate additional \$1.7 million for design and construction** (cost increase from \$5.5 to \$7.2 million)

Brugger Road (Kaiser to 158th Ave) complete street improvement:

- **Allocate \$250,000 to fund design** of final remaining segment of Brugger Road; consider bidding and constructing with Kaiser Road (southern segment) project in FY 2025-26 subject to funding availability

# Fiscal Year 2024-25 Recommendation

Recommendation callout legend:  
 FY 2024-25 recommendations: blue callouts  
 FY 2025-26 recommendations: gray callouts



Shackleford Rd 0.3-mile gap  
 (Kaiser to Newberry)  
 Widen to 2 - 3 lanes; bike lanes; sidewalks  
 ~\$16 million estimated cost  
 Commence design in FY 2025-26 to inform  
 future funding allocation discussions

Kaiser Rd Middle/Northern Segment  
 (Brugger to Cemetery)  
 Widen to 3 lanes; bike lanes; sidewalks  
 ~\$11 million estimated cost  
 Commence design in FY 2025-26 to  
 inform future funding allocation  
 discussions

Brugger Rd (Kaiser to 158th)  
 ~\$900,000 total estimated cost  
 Allocate \$250,000 in FY 2024-25 for  
 design; consider possible funding for  
 construction in conjunction with Kaiser  
 Rd project in FY 2025-26 (subject to  
 funding availability)

Kaiser Rd Southern Segment  
 (Springville to Brugger)  
 Widen to 3 lanes; bike lanes; sidewalks  
 \$7.2 million total estimated cost  
 \$5.5 million allocated previously  
 Additional \$1.7 million allocation

Springville Rd Ph. 4 (PCC access to Joss)  
 Widen to 3 lanes; bike lanes; sidewalks  
 \$16.3 million total estimated cost  
 \$13.9 million allocated previously  
 Additional \$2.4 million allocation

County Project\*  
 North Bethany Study Area  
 Fixed Park



# North Bethany County Service District for Roads

## Public Hearing Deliberation Approval





# NBCSDR - Recommended Motion to Approve

I move to approve the fiscal year 2024-25 budget for the North Bethany County Service District for Roads as proposed in the amount of \$18,310,384 and to levy the permanent property tax rate of \$1.2500 per \$1,000 of assessed value





# Adjourn



# → Lunch Break



# Washington County & Service District for Lighting No.1

## Budget Committee Meeting

Fiscal Year 2024-25

| May 17, 2024





# Service District for Lighting No.1



## Equity Considerations

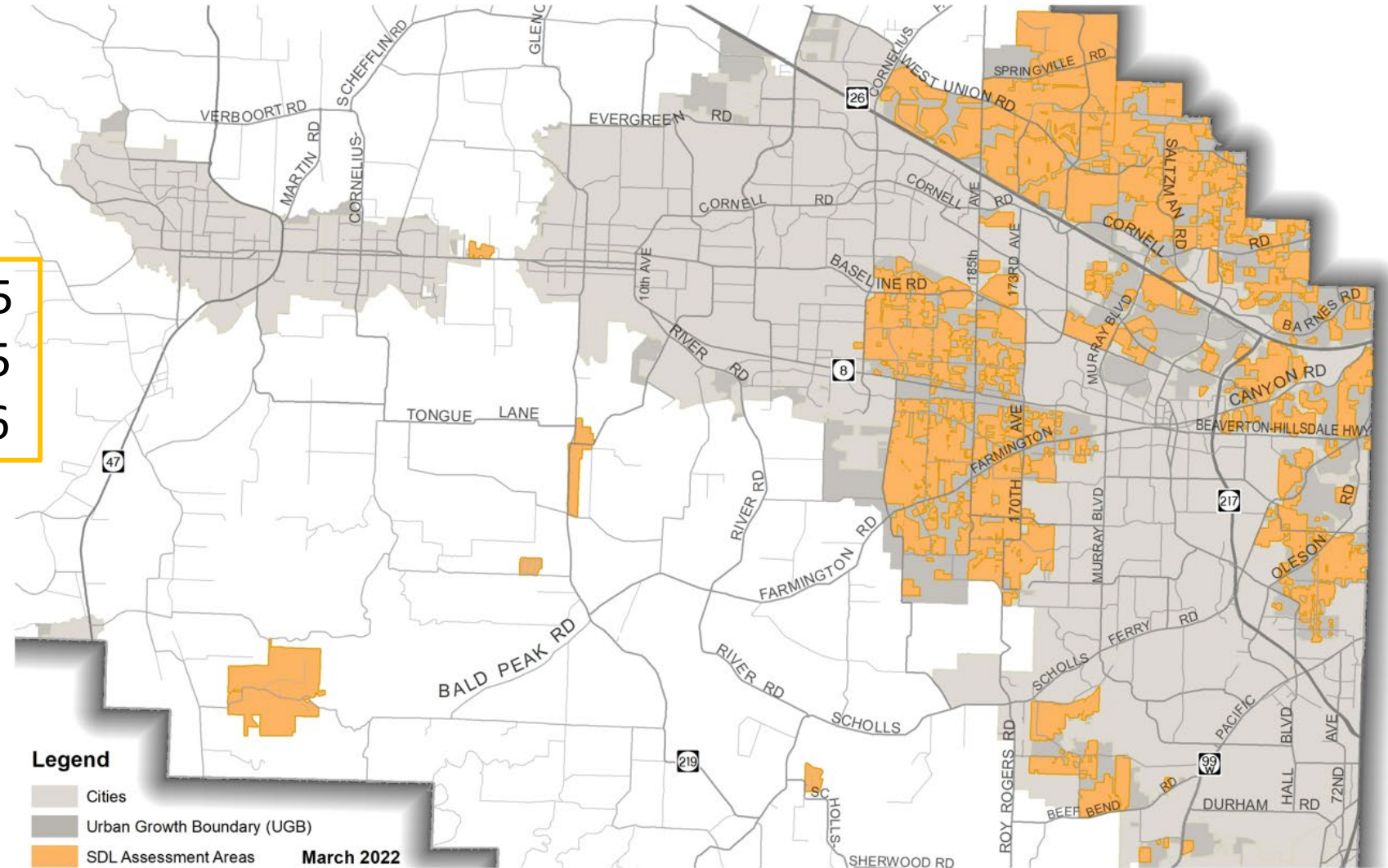
- Use of BET highlighted effects of proposed budget scenarios on EDI
- Across the Service District for Lighting No. 1 the use of BET resulted in positive potential impacts to EDI in relation to the proposed budget
- Positive impacts to EDI include provision of resources for language access services which will advance the County's equity and inclusion priorities by increase accessibility



# Service District for Lighting No. 1

## District Overview

Streetlights	12,885
Tax lots	48,145
Assessment Areas	1,286

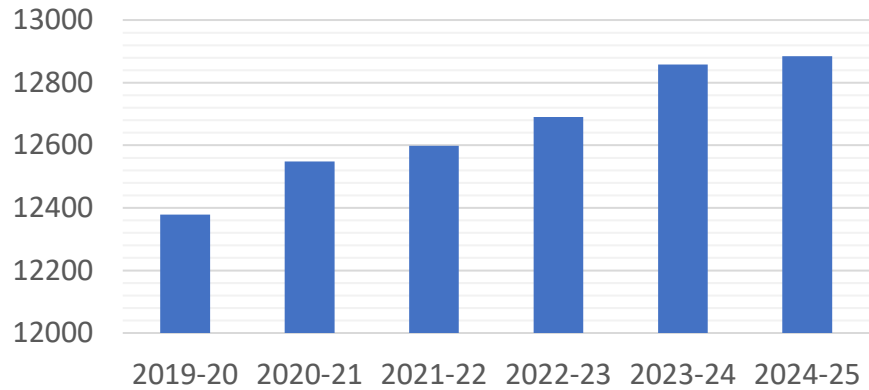




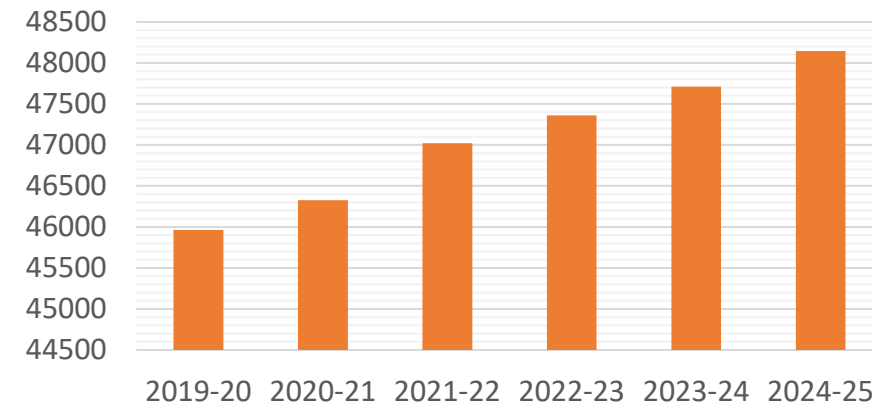
# Service District for Lighting No. 1

## District Statistics

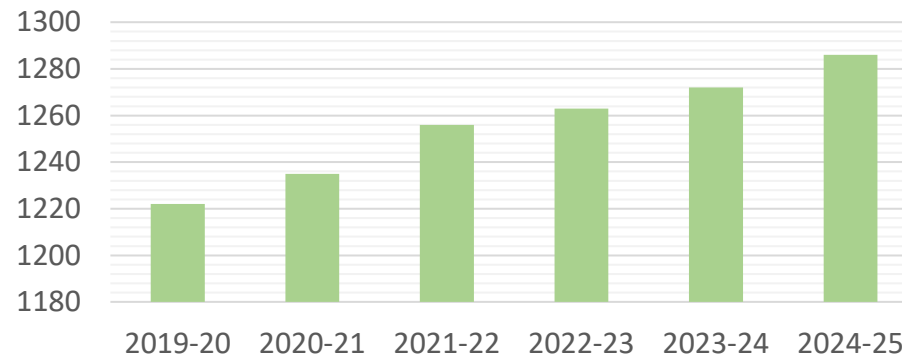
### Streetlights



### Tax Lots



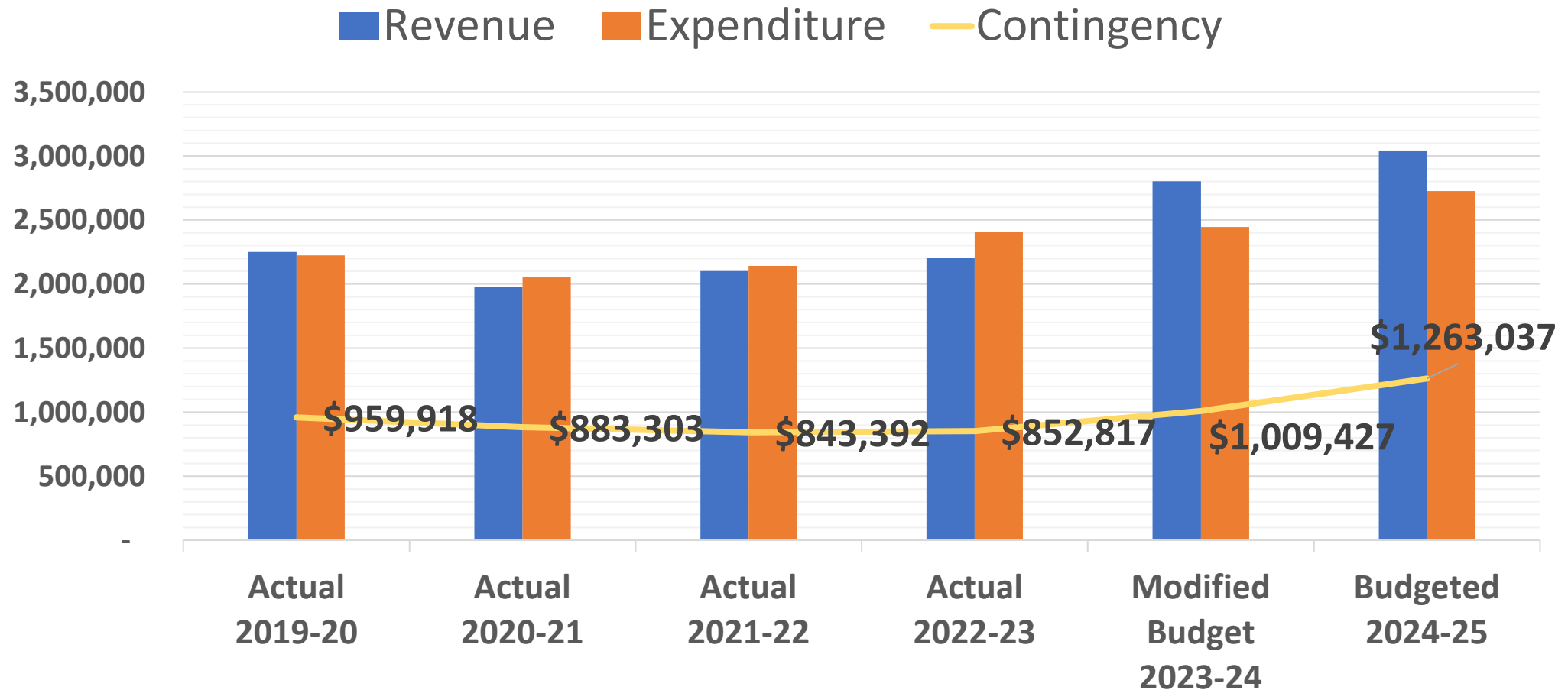
### Assessment Areas





# Service District for Lighting No. 1

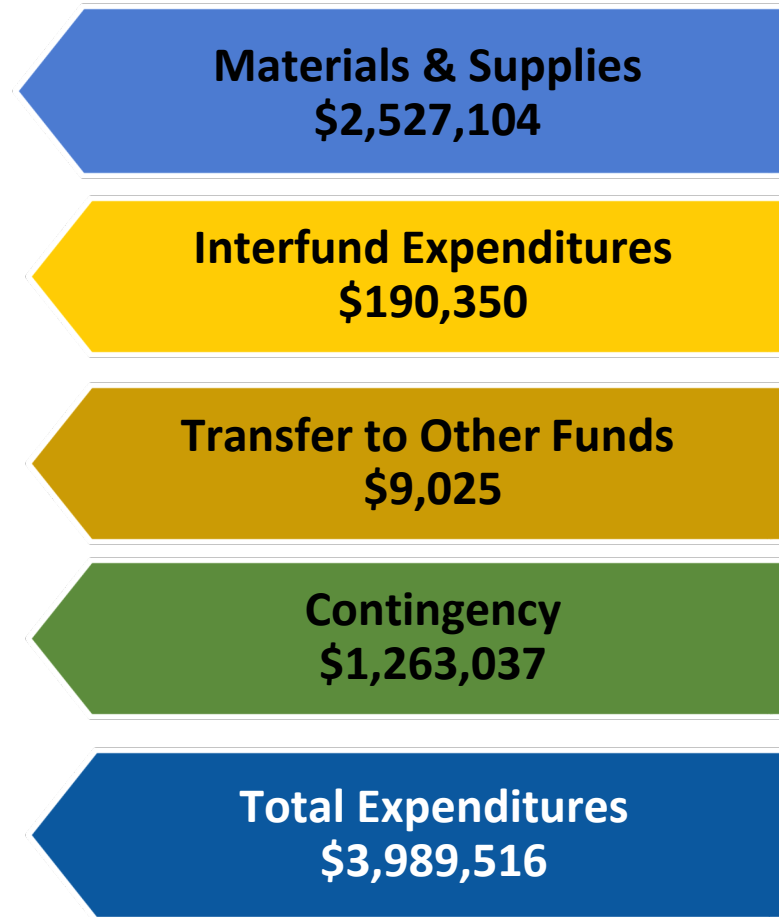
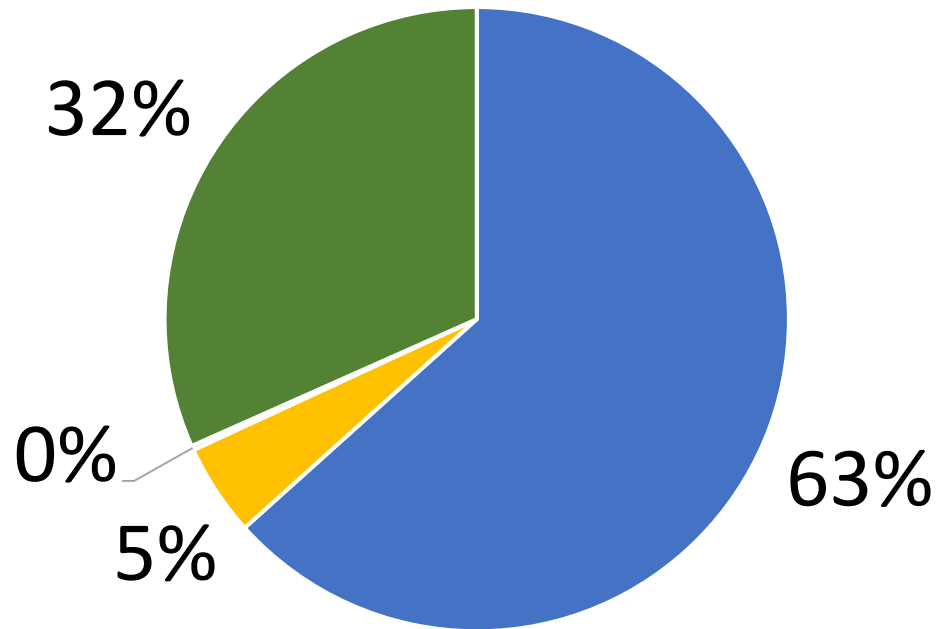
## SDL Fund Overview





# Service District for Lighting No. 1

## SDL Expenditures







# Service District for Lighting No. 1

## Neighborhood-Initiated and Other Services

### Neighborhood-initiated Services

- Neighborhoods can request street lighting service
- Neighborhood-initiated project at NW 107th Avenue and NW Hawthorne Place completed in early 2023:
  - 87 properties
  - 20 new streetlights installed on existing utility poles; more cost-effective
  - Estimate less than \$15/year cost to each property



### Other Services

- Area property lights may be requested from PGE
- Area lights are paid for by the property owner (cost is under \$10 per month)
- Light shields can be requested by property owners (cost to property owner is \$150)



# Service District for Lighting No. 1

Public Hearing  
Deliberation  
Approval





# SDL #1 - Recommended Motion to Approve

I move to approve the fiscal year 2024-25 budget for the Service District for Lighting #1 as proposed in the amount of \$946,778



# Recommended Motion to Approve – Washington County

I move to approve the fiscal year 2024-25 budget for Washington County as proposed in the amount of \$2,142,861,811 and levy the permanent tax rate of \$2.2484 per \$1,000 of assessed value; levy the Public Safety Local Option Levy tax rate of \$0.4700 per \$1,000 of assessed value; the Library Local Option Levy tax rate of \$0.2200 per \$1,000 of assessed value; and the General Obligation bond amount of \$5,551,038

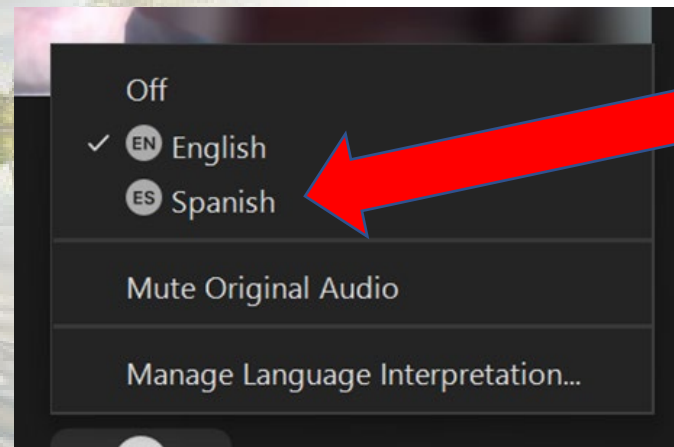
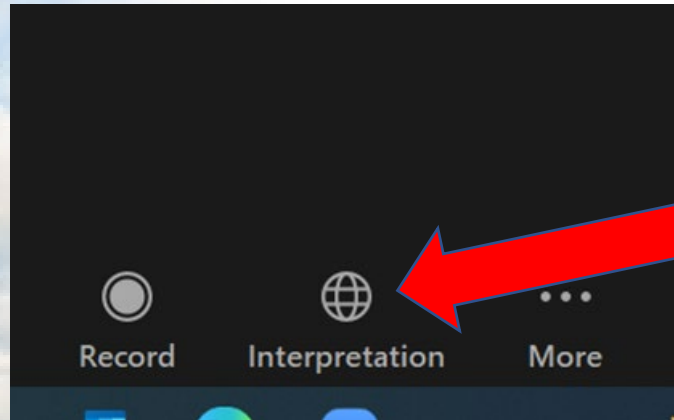


# Adjourn





# Welcome



## Language Interpretation

For attendees needing Spanish interpretation, please select the globe icon at the bottom of the screen and select Spanish.



# Welcome

[www.washingtoncountyor.gov](http://www.washingtoncountyor.gov)

Washington County Oregon

Community Businesses Departments **Priorities** Government Search

Home > Finance

## Budget

Overview for County Budget pages

### Budget Process

The Washington County annual budget process is guided by the State of Oregon's Local Budget Law. The law establishes standard procedures for preparing, presenting and administering the budget, and provides for citizen involvement in preparing the budget and public exposure of the budget before its formal adoption.

[2023-24 County Budget Process Overview](#) (PDF 1.23 MB)

### Budget Committees:

- Washington County Budget Committee
- Service District for Lighting Budget Committee
- ESPD/URMD Budget Committee (Enhanced Sheriff Patrol District/Urban Road Maintenance District)
- North Bethany CSDR Budget Committee (County Service District for Roads)
  - [North Bethany CSDR Subcommittee](#)

### Budget Background Video Series

Budget
2015-16 County Budget Reports
2016-17 County Budget Reports
2017-18 County Budget Reports
2018-19 County Budget Reports
2019-20 County Budget Reports
2020-21 County Budget Reports
2021-22 County Budget Reports
2022-23 County Budget Reports
<b>2023-24 County Budget Reports</b>
Cost Allocation Plans

Washington County Oregon

Community Businesses Departments **Priorities** Government Search

1.

- Affordable Housing
- Community Health
- Community Strategic Plan
- County Budget**
- County
- Pandemic Recovery/ Rescue Plan
- Sustainability

- Abuse and neglect
- Bias or hate crimes (Oregon)
- Code enforcement
- Crime
- Discrimination or h
- Domestic violence
- Ethics complaints
- Garbage and recyclin

2.

- Find presentation slides in Spanish here.
- Encuentre diapositivas de la presentación en español aquí.