

AGENDA
WORK SESSION OF THE VENETA CITY COUNCIL
MONDAY, NOVEMBER 23, 2015 – 5:30 P.M.
Veneta Administrative Center, 88184 8th Street, Veneta, Oregon

1. FERN RIDGE COMMUNITY POLICING DISTRICT

- a. Services to Be Delivered (pgs. 3-14)
- b. What we Don't Know – Answers to Previously Asked Questions (pgs. 15-18)
- c. Ramp up of District Personnel (Full Time Equivalent) (handout)
- d. Finalization of Boundary (verbal)
- e. Proposed Budget - 15 years (pg. 19)
- f. Proposed Tax Rate (verbal)
- g. District Timeline (pg. 21)
- h. Proposed Conditions to be Included in Resolution (pg. 23)
- i. Proposed Adoption and Meeting Schedule (pg. 25)

2. ADJOURN

Fern Ridge Community Policing District

What is proposed and how do we get to implementation.

Veneta City Council Worksession
November 23, 2015

What is proposed...

Proponents and Lane County are working towards the formation of a new law enforcement special district with the following mix of services:

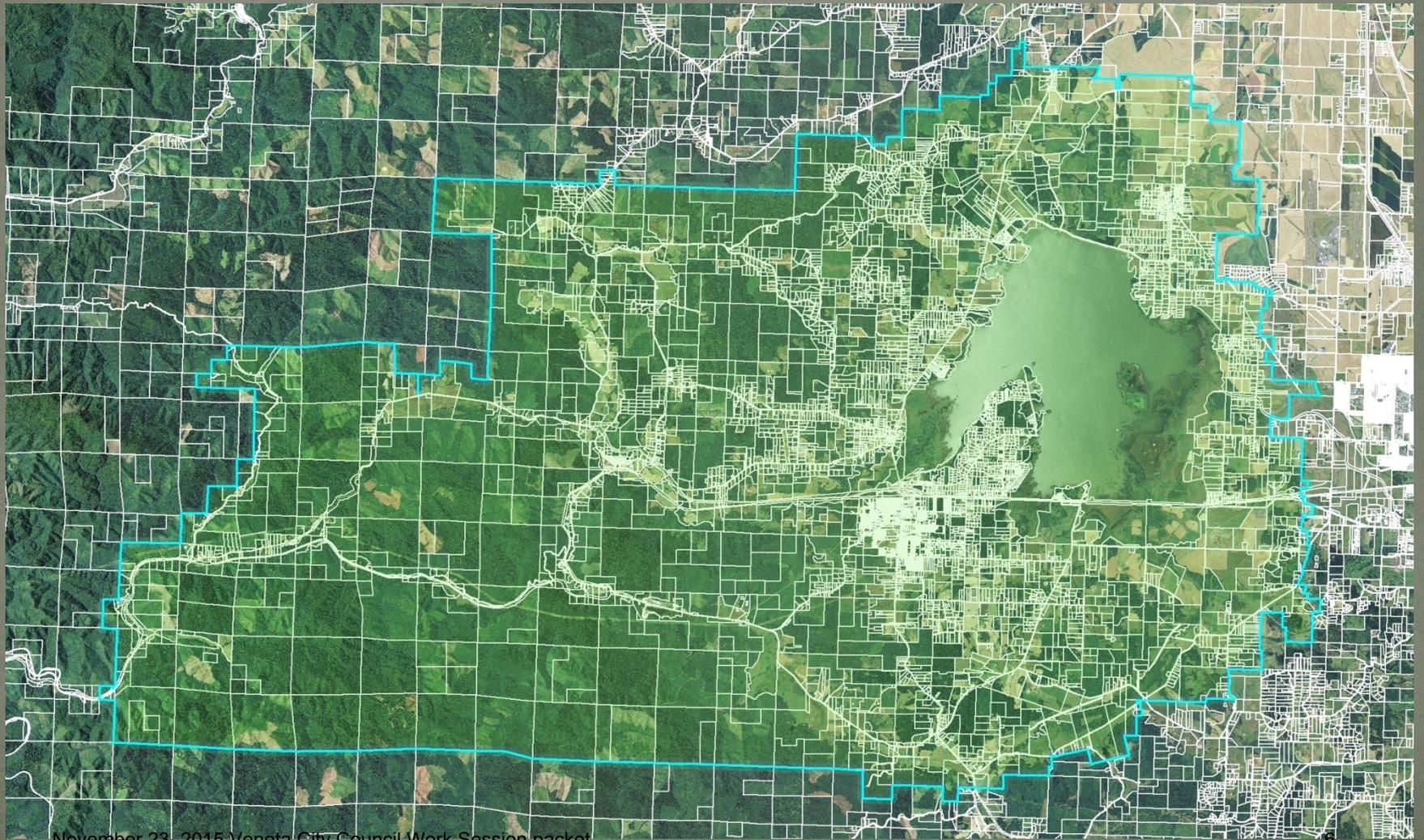
- 24/7 coverage with 2 deputies on duty
- School resource deputy
- Community service deputy
- Full time sergeant
- 3 contracted jail beds
- Full time deputy District Attorney
- Cahoots Mental Health
- Fern Ridge Youth Corps

What we know...

- Only the Lane County Board of Commissioners (BOC) can place a law enforcement special district on the ballot.
- The BOC will be the governing body over the new District.
- The BOC may choose to form an Advisory Committee to help oversee the operation of the new District.
- Proponents are requesting the measure be referred to the May 17, 2016 ballot.
- If the measure passes it would establish a new permanent tax rate for all properties within the proposed boundary.
- Establishment of District would likely eliminate the need for Veneta to have a separate contract with LCSO.

Proposed District

(The boundary as of 11/06/15)



What we know...

District will include the unincorporated communities of Alvadore, Crow, Elmira, Noti and Walton and the incorporated community of Veneta.

The estimated assessed valuation of the entire District is \$1,310,507,839 and growing.

What we know...

- Formation of a special district requires a vote of registered voters within the proposed boundary.
- The District and the new permanent tax rate can only be dissolved by a vote of registered voters within the proposed boundary or if the BOC established a renewal or sunset date.
- If the measure is expected to make the May election the BOC will need to issue a board order to form the District no later than mid-January.
- City Council consent is needed to have Veneta included in the new District.
- That consent would be through an adopted resolution and would need to be provided to the BOC by early January 2016.

What we know...

- Five entities currently receive general governmental tax revenue from properties within the City:
 - Fern Ridge Library District
 - Lane County
 - Lane County Fire District #1
 - City of Veneta
 - Veneta Urban Renewal District
- Two entities receive additional revenue for a voter approved local option levy:
 - Fern Ridge Library District Operating Levy
 - Lane County Public Safety Levy (Jail Levy)

What we know...

- With the two operating levies properties within Veneta exceeds the \$10 per thousand as established by Measure 50.
- By exceeding the M50 limit all taxing districts are in tax compression.
- Its estimated that \$66K is lost to compression with the two operating levies absorbing the majority of lost revenue.
- Establishment of a new permanent rate at \$1.88 would push the combined governmental tax rate well above \$10 per thousand.
- To maintain a rate below the M50 limit, Veneta would need to roll back the amount of it's tax rate levied.
- Veneta's current tax rate is \$5.64 per thousand of assessed valuation, which generates approximately \$1.32 million in tax revenue.
- Veneta's fiscal year contract with LCSO is \$843,000.

What we know...

If the measure is to be referred to the May ballot the following milestones need to be met:

- 12/31/15 – final survey of proposed boundary
- 1/5/16 – last day for BOC to issue board order for formation of District
- 1/26/16 - last day for BOC to conduct a Public Hearing
- 02/26/16 – last day for County to refer text of ballot measure to the State (80 day limit)

What we know...

The City needs to complete its process no later than early January if we are to be included in the formation of the District.

Likely activities include:

- Conduct community Town Hall meeting(s)
- Conduct public hearings
- Review draft resolution
- Passage of resolution

What we don't know...but is likely to be proposed.

- Financial impact the District will have on existing taxing districts (this could be addressed by the completion of an Economic Feasibility Study)?
- Expected level of service Veneta residents will receive beginning July 1, 2016 once the District is formed?
- Schedule of hiring and start-up activities?
- Formation of the Advisory Committee and if Veneta elected officials will have designated positions?
- Would Veneta still receive all services it currently receives from LCSO contract?
 - Code Enforcement
 - After hour dispatch
 - Monthly reports
 - Municipal Court Services
- Would it have an impact on violations cited to our Municipal Court?

Next Steps

- City Council needs to determine what, if any, conditions it wants placed on the formation of the District.
- Encouraging the County to complete an economic analysis of fiscal impacts on the other taxing districts within Veneta.
- Establish public outreach to receive citizen input.
- Meeting schedule for adoption of resolution.

Fern Ridge Community Policing District

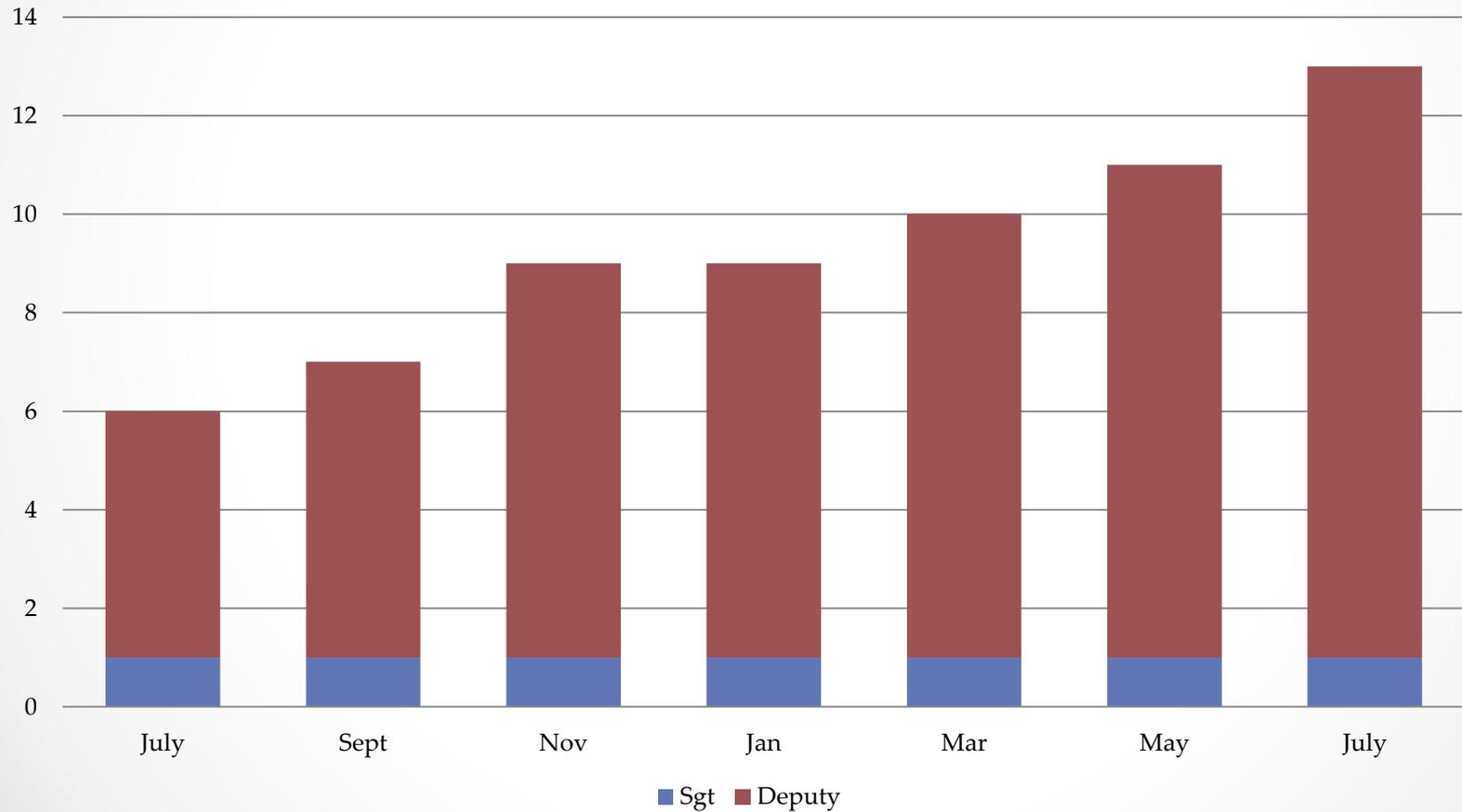
(Goals*Estimates*Targets*Service)

LCISO RAMP-UP 2016-2017

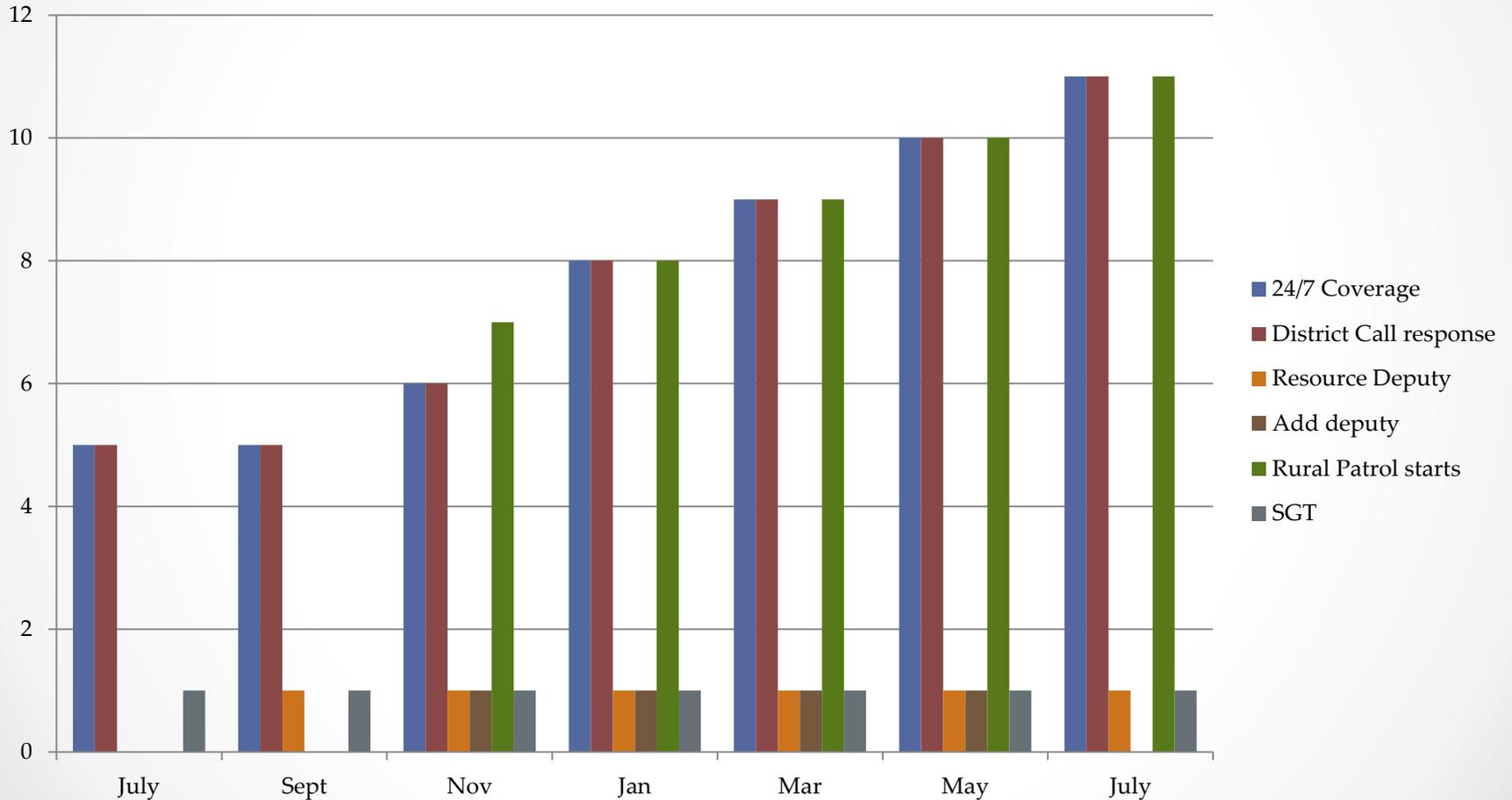
- Full Time Sgt
- Deputies * 24/7 Coverage
- School Resource Deputy
- Adding Deputies
- Rural Patrols
- District-wide Call Response

FTE

LCSO Ramp-up



Estimate service start/build-up



Veneta Crime Watch Proposed Fern Ridge Community Policing District Budget

TAV		1,310,507,893	years	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
				2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031
Gross Revenue	TAX	2,463,754.00		2,562,304.16	2,664,796.33	2,771,388.18	2,882,243.71	2,997,533.45	3,117,434.79	3,242,132.18	3,371,817.47	3,506,690.17	3,646,957.78	3,792,836.09	3,944,549.53	4,102,331.51	4,266,424.77	
Beg balance		0.00		541,715.50	480,371.09	447,138.57	416,096.57	\$387,438.30	361,367.87	338,100.83	317,864.70	298,392.04	281,285.16	266,722.19	256,084.63	249,664.75	247,770.54	
Net Revenue		2,340,566.30		2,459,811.99	2,584,852.44	2,688,246.53	2,795,776.40	2,907,607.45	3,023,911.75	3,144,868.22	3,270,662.95	3401489.466	3537549.045	3679051.006	3826213.047	3979261.569	4138432.031	
Total Resources:		2,427,715.50		3,001,527.49	3,065,223.53	3,135,385.11	3,211,872.96	\$3,295,045.75	3,385,279.62	3,482,969.05	3,588,527.65	3,699,881.51	3,818,834.20	3,945,773.20	4,082,297.68	4,228,926.32	4,386,202.57	
Expenses:		Ramp LCSO		Ramp LCSO	Launch YC													
LCSO		1,300,000.00		2,303,217.00	2,395,345.68	2,491,159.51	2,590,805.89	2,694,438.12	2,802,215.65	2,914,304.27	3,030,876.44	3,152,111.50	3,278,195.96	\$3,409,323.80	3,545,696.75	3,687,524.62	3,835,025.61	
Jail	2 beds	86,000.00		88,580.00	91,237.40	93,974.52	96,793.76	99,697.57	102,688.50	105,769.15	108,942.23	112,210.49	115,576.81	\$119,044.11	122,615.44	126,293.90	130,082.72	
DDA		125,000.00		128,750.00	132,612.50	136,590.88	140,688.60	144,909.26	149,256.54	153,734.23	158,346.26	163,096.65	167,989.55	\$173,029.23	178,220.11	183,566.71	189,073.72	
Cahoots		Ramp WB 25,000.00		41,200.00	43,260.00	44,557.80	45,894.53	47,271.37	48,689.51	50,150.20	54,162.21	56,870.32	59,713.84	\$61,505.25	63,350.41	65,250.92	67,208.45	
Operating		80,000.00		82,400.00	84,872.00	87,418.16	90,040.70	92,741.93	95,524.18	98,389.91	101,341.61	104,381.85	107,513.31	\$110,738.71	114,060.87	117,482.70	121,007.18	
Start ups		270,000.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	\$0.00	0.00	0.00	0.00	
Total		1,886,000.00		2,644,147.00	2,747,327.58	2,853,700.86	2,964,223.49	3,079,058.25	3,198,374.38	3,322,347.77	3,453,668.75	3,588,670.82	3,728,989.47	\$3,873,641.11	4,023,943.58	4,180,118.86	4,342,397.67	
Reserve		117,028.32		122,990.60	129,242.62	134,412.33	139,788.82	145,380.37	151,195.59	157,243.41	163,533.15	170,074.47	176,877.45	183,952.55	191,310.65	198,963.08	206,921.60	
End balance		424,687.19		357,380.49	317,895.95	281,684.24	247,649.48	215,987.50	186,905.25	160,621.29	134,858.90	111,210.69	89,844.74	72,132.08	58,354.10	48,807.46	43,804.90	

Rate: 1.88/m 2,463,754 2,427,716

1.85/1000	Gross Tax	2,424,440	Net Rev	2,303,217
Start up costs	County	110,000	Formation	
	Cahoots	75,000	Van	
	LCSO	70,000	Patrol cars	
	Other Admir	25,000	lease	
	Total	280,000	estimate pd by District	

Fern Ridge Community Policing District - Time Line

Activities	2016									2017						
	April	May	June	July	August	September	October	November	December	January	February	March	April	May	June	July
Election 2016		5/17/2016														
Hiring of Full Time Sgt				FT SGT												
Veneta Deputies Transferred to New District				Deputy Transfer												
Add additional Deputies								Add Deputy		Add Deputy		Add Deputy		Add Deputy		Add Deputy
24/7 Coverage Begins						24/7 Coverage										
Hired School Resource Deputy						Resource Deputy										
Community Service Deputy (September 2017)																
Rural Patrol Starts								Rural Patrols								
2 Jail Bed become available				2 Jail Beds												
Full Time Deputy DA starts				FT Deputy DA												
Cahoots becomes Active in District				Cahoots												
Begin Operation Fern Ridge Youth Corps																
Informally Citizen Advisory Group meets	Informal Advisory Mtg															
Citizen Advisory Group Appointed				Advisory Group Appointed												
Architect Begins design of Bldg.			Bldg. Design	Bldg. Design	Bldg. Design	Bldg. Design										
Bids released for Construction							Construction Bids	Construction Bids	Construction Bids							
Construction begins													Construction Begins			

The following is a list of items that the Council may wish to include as resolution conditions authorizing our consent to be included in the formation of FRCPD (District).

1. FRCPD Advisory Committee make-up.
Seven designated committee members:
 - Two City officials
 - Two at large members from outside the City
 - Fire District representative (LFA Fire Chief)
 - FRSD representative (School Superintendent from either of two school districts)
 - One member at large who represents Veneta or Fern Ridge Crime Watch
2. The Advisory Committee will be included in all selection decisions regarding hiring of the supervising sergeant, school resource officer (SRO) and the community resource officer (CRO).
3. School resource officer will be a certified SRO or have received adequate training.
4. Advisory Committee will have input into the job description of the SRO and CRO positions.
5. City of Veneta will continue to receive monthly reports of all activity within the City.
6. LCSO dispatch will continue to receive calls for after hour public works service requests.
7. City of Veneta will continue to receive the following services. This averages less than ten (10) hours per month.
 - **Community Policing**
 - **Code Enforcement**
 - **Weekends and After Hours**
 - **Municipal Court Services**
8. All violations cited inside Veneta city limits will be heard by the Veneta Municipal Court.
9. City of Veneta will continue to maintain the same level of deputy coverage that it currently receives until 66% of the expected deputy coverage is in place. We are expecting new language from the Sheriff's Office to be included in this section.
10. The location of a new District substation will be located in Veneta next to City Hall. Veneta will construct the new facility and lease it to the District.

Veneta City Council Mtg.
Fern Ridge Community Policing District

11/23/15	3rd City Council Worksession to determine conditions to be outlined in the adopting resolution
11/23/15	City Council meeting
12/03/15	Meeting with special districts to discuss impact of formation of FRCPD
12/08/15	Town Hall
12/14/15	4th City Council Worksession if necessary to finalize conditions to be outlined in the adopting resolution
12/14/15	City Council meeting and 1st Public Hearing - potential date to pass adopting resolution
12/21/15	*** Potential Special City Council meeting and 2nd Public Hearing - potential date to pass adopting resolution
12/28/15	Regular City Council meeting and 2nd Public Hearing - potential date to pass adopting resolution
12/31/15	Proposed deadline for completion of boundary survey