

## **ANNOTATED MINUTES**

Tuesday, March 4, 1997 - 9:30 AM  
Multnomah County Courthouse, Room 602  
1021 SW Fourth, Portland

### **BOARD BRIEFING/POLICY DISCUSSION**

*Chair Beverly Stein convened the meeting at 9:35 a.m., with Commissioners Sharron Kelley and Tanya Collier present, and Vice-Chair Gary Hansen and Commissioner Dan Saltzman excused.*

- B-1 Recommended Construction Schedule for Hawthorne Bridge Painting and Redecking Project. Presented by John Lindenthal and Karen Schilling.

***KAREN SCHILLING, JOHN LINDENTHAL AND  
LARRY NICHOLAS PRESENTATION AND  
RESPONSE TO BOARD QUESTIONS AND  
DISCUSSION.***

- B-2 Board Discussion Regarding Restructure of Assessment and Taxation; Operation of Animal Control without General Fund Support; Changes in Facilities Capital Plan and Maintenance Schedules to Save General Fund Dollars; and Whether Service Reductions Dictate Consolidating Facilities. Presented by Larry Nicholas, Mike Oswald, Lance Duncan, Kathy Tuneberg, Bob Ellis, F. Wayne George, Jim Emerson, Shaun Coldwell, Hank Miggins and Steve Raimo.

***LARRY NICHOLAS, KATHY TUNEBERG, BOB  
ELLIS, JOHN RILES, STEVE RAIMO, WAYNE  
GEORGE AND JIM EMERSON PRESENTATIONS  
AND RESPONSE TO BOARD QUESTIONS AND  
DISCUSSION.***

*There being no further business, the meeting was adjourned at 11:08 a.m.*

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Thursday, March 6, 1997 - 9:30 AM  
Multnomah County Courthouse, Room 602  
1021 SW Fourth, Portland

### **REGULAR MEETING**

*Chair Beverly Stein convened the meeting at 9:34 a.m., with Commissioners Sharron Kelley, Tanya Collier and Dan Saltzman present, and Vice-Chair Gary Hansen excused.*

### **CONSENT CALENDAR**

***UPON MOTION OF COMMISSIONER KELLEY, SECONDED BY COMMISSIONER COLLIER, THE CONSENT CALENDAR (ITEMS C-1 THROUGH C-8) WAS UNANIMOUSLY APPROVED.***

### **NON-DEPARTMENTAL**

- C-1 Appointment of Ronald W. Thrasher to the DEPARTMENT OF ENVIRONMENTAL SERVICES CITIZEN BUDGET ADVISORY COMMITTEE
- C-2 Appointment of Helen A. Ellison to the DEPARTMENT OF SUPPORT SERVICES CITIZEN BUDGET ADVISORY COMMITTEE

### **DEPARTMENT OF ENVIRONMENTAL SERVICES**

- C-3 Intergovernmental Agreement 300977 with the Oregon Department of Transportation, Using Local Assistance Grant to Build a Bikeway/Walkway on SW 49<sup>th</sup> Avenue from Hidalgo Street to McNary Parkway
- C-4 ORDER Authorizing Execution of Deed D971410 Upon Complete Performance of a Contract to Anil Lal

***ORDER 97-31.***

- C-5 ORDER Authorizing Execution of Deed D971412 Upon Complete Performance of a Contract to Danny Ralston

***ORDER 97-32.***

- C-6 ORDER Authorizing Execution of Deed D971417 Upon Complete Performance of a Contract to Jerome H. Straub

***ORDER 97-33.***

### **SHERIFF'S OFFICE**

- C-7           Renewal of Intergovernmental Agreement 800877 with the Oregon Department of Transportation, Providing Revenue for Sheriff's Office Motor Carrier Safety Unit to Enforce Commercial Motor Vehicles Safety Rules and Regulations

### **DEPARTMENT OF HEALTH**

- C-8           Renewal of Intergovernmental Agreement 201077 with Oregon Health Sciences University for the Continued Provision of Radiology Consultation for County Providers

### **REGULAR AGENDA**

### **PUBLIC COMMENT**

- R-1           Opportunity for Public Comment on Non-Agenda Matters. Testimony Limited to Three Minutes Per Person.

*NO ONE WISHED TO COMMENT.*

### **NON-DEPARTMENTAL**

- R-2           PROCLAMATION Honoring Employers of People with Developmental Disabilities and Designating the Month of March, 1997 as DEVELOPMENTAL DISABILITY AWARENESS MONTH

*COMMISSIONER SALTZMAN MOVED AND COMMISSIONER KELLEY SECONDED, APPROVAL OF R-2. PROCLAMATION READ. COMMISSIONER SALTZMAN INTRODUCED LYNNAE RUTTLEDGE OF THE STATE VOCATIONAL REHABILITATION DIVISION. BOARD ACKNOWLEDGED, GREETED AND PRESENTED PROCLAMATIONS TO EMPLOYER RECIPIENTS JIM FRANCESCONI, CAROL LAFFERTY OF U.S. BANK, JIM LEWIS OF DEVELOPMENTAL SYSTEMS, INC., JOHN MARTIN OF CASCADE ATHLETIC CLUB, GRESHAM, PAT MAXWELL OF DIVISION MAYTAG, ROBERT McDONNELL OF FASTBREAK, MICHAEL MILLER OF GOODWILL INDUSTRIES OF THE COLUMBIA WILLAMETTE, KURT SHUSTERICH OF KAISER PERMANENTE, AND DAN YATES OF PORTLAND SPIRIT. MR. MILLER INTRODUCED TWO COLLEAGUES FROM GOODWILL. MS.*

***RUTTLEDGE TESTIMONY IN SUPPORT OF  
RECOGNIZING EMPLOYERS WHO HIRE THE  
DEVELOPMENTALLY DISABLED. PROCLA-  
MATION 97-34 UNANIMOUSLY APPROVED.***

**DEPARTMENT OF ENVIRONMENTAL SERVICES**

- R-3            Second Reading and Adoption of an ORDINANCE Amending the Exclusive Farm Use Zoning District and Related Subsections of Multnomah County Code 11.15 to Bring Multnomah County's Land Use Regulations into Compliance with Oregon Revised Statute Chapter 215 and Oregon Administrative Rule 660, Division 33 Requirements for Agricultural Land

***ORDINANCE READ BY TITLE ONLY. COPIES  
AVAILABLE. COMMISSIONER KELLEY MOVED  
AND COMMISSIONER SALTZMAN SECONDED,  
APPROVAL OF SECOND READING AND  
ADOPTION. ORDINANCE 876 UNANIMOUSLY  
APPROVED.***

**DEPARTMENT OF AGING SERVICES**

- R-4            Briefing and Consideration of RESOLUTION Accepting the Implementation Plan to Transfer Services for People with Disabilities from State to County Administration. Presented by Chris Reisner and, Laurie Sitton.
- R-5            Intergovernmental Agreement 400017 with the State of Oregon Department of Human Resources, Senior and Disabled Services Division, for Transfer of Disability Services Office from State to County Administration

***JIM McCONNELL, CHRIS REISNER AND LAURIE  
SITTON PRESENTATIONS AND RESPONSE TO  
BOARD QUESTIONS AND DISCUSSION.  
COMMISSIONER SALTZMAN MOVED AND  
COMMISSIONER COLLIER SECONDED, APPROVAL  
OF RESOLUTION. ROB NOSSE OF OREGON  
PUBLIC EMPLOYEES UNION TESTIMONY  
CONCERNING POTENTIAL BREAKDOWN OF  
VARIOUS BARGAINING NEGOTIATIONS WITH  
STATE AND THE INITIAL MEMORANDUM OF***

UNDERSTANDING. RESOLUTION 97-35 UN-  
ANIMOUSLY APPROVED.

COMMISSIONER SALTZMAN MOVED AND  
COMMISSIONER COLLIER SECONDED, APPROVAL  
OF INTERGOVERNMENTAL AGREEMENT. JIM  
McCONNELL EXPLANATION OF PROPOSED  
AMENDMENTS PER WRITTEN MEMO AND  
RESPONSE TO BOARD QUESTIONS. MR.  
McCONNELL, MR. NOSSE AND KEN UPTON  
RESPONSE TO BOARD QUESTIONS AND  
DISCUSSION. COMMISSIONER COLLIER MOVED  
AND COMMISSIONER SALTZMAN SECONDED,  
APPROVAL OF AMENDMENT ADDING  
"REPRESENTATIVES FROM MULTNOMAH  
COUNTY LABOR RELATIONS, OREGON PUBLIC  
EMPLOYEES UNION AND AFSCME WILL MEET TO  
CLARIFY OUTSTANDING LABOR ISSUES  
IDENTIFIED IN THE MEMORANDUM OF  
AGREEMENT WITH AFSCME, ATTACHMENT B."  
AMENDMENT UNANIMOUSLY APPROVED. UPON  
MOTION OF COMMISSIONER COLLIER,  
SECONDED BY COMMISSIONER KELLEY,  
AMENDMENTS TO SECTIONS III, IV AND THE  
MEMORANDUM OF AGREEMENT/DSO TRANSFER  
TO MULTNOMAH COUNTY AS OUTLINED IN MR.  
McCONNELL'S MARCH 5, 1997 MEMO, WERE  
UNANIMOUSLY APPROVED. AGREEMENT  
UNANIMOUSLY APPROVED, AS AMENDED.

There being no further business, the meeting was adjourned at 10:39  
a.m.

OFFICE OF THE BOARD CLERK  
FOR MULTNOMAH COUNTY, OREGON

Deborah L. Bogstad

Deborah L. Bogstad



## MULTNOMAH COUNTY OREGON

**BOARD CLERK**

OFFICE OF BEVERLY STEIN, COUNTY CHAIR  
1120 SW FIFTH AVENUE, SUITE 1515  
PORTLAND, OREGON 97204  
TELEPHONE • (503) 248-3277  
FAX • (503) 248-3013

**BOARD OF COUNTY COMMISSIONERS**

BEVERLY STEIN •	CHAIR	•248-3308
DAN SALTZMAN •	DISTRICT 1	• 248-5220
GARY HANSEN •	DISTRICT 2	•248-5219
TANYA COLLIER •	DISTRICT 3	•248-5217
SHARRON KELLEY •	DISTRICT 4	•248-5213

# MEETINGS OF THE MULTNOMAH COUNTY BOARD OF COMMISSIONERS

# AGENDA

FOR THE WEEK OF

**MARCH 3, 1997 - MARCH 7, 1997**

*Tuesday, March 4, 1997 - 9:30 AM - Briefing/Policy Discussion ..... Page 2*

*Thursday, March 6, 1997 - 9:30 AM - Regular Meeting .....Page 2*

*Thursday Meetings of the Multnomah County Board of Commissioners are \*cable-cast\* live and taped and can be seen by Cable subscribers in Multnomah County at the following times:*

*Thursday, 9:30 AM, (LIVE) Channel 30*

*Friday, 10:00 PM, Channel 30*

*Sunday, 1:00 PM, Channel 30*

*\*Produced through Multnomah Community Television\**

INDIVIDUALS WITH DISABILITIES MAY CALL THE BOARD CLERK AT (503) 248-3277, OR MULTNOMAH COUNTY TDD PHONE (503) 248-5040, FOR INFORMATION ON AVAILABLE SERVICES AND ACCESSIBILITY.

AN EQUAL OPPORTUNITY EMPLOYER

Tuesday, March 4, 1997 - 9:30 AM  
Multnomah County Courthouse, Room 602  
1021 SW Fourth, Portland

**BOARD BRIEFING/POLICY DISCUSSION**

- B-1      *Recommended Construction Schedule for Hawthorne Bridge Painting and Redecking Project. Presented by John Lindenthal and Karen Schilling. 15 MINUTES REQUESTED.*
- B-2      *Board Discussion Regarding Restructure of Assessment and Taxation; Operation of Animal Control without General Fund Support; Changes in Facilities Capital Plan and Maintenance Schedules to Save General Fund Dollars; and Whether Service Reductions Dictate Consolidating Facilities. Presented by Larry Nicholas, Mike Oswald, Lance Duncan, Kathy Tuneberg, Bob Ellis, F. Wayne George, Jim Emerson, Shaun Coldwell, Hank Miggins and Steve Raimo. 2 HOURS REQUESTED.*
- 

Thursday, March 6, 1997 - 9:30 AM  
Multnomah County Courthouse, Room 602  
1021 SW Fourth, Portland

**REGULAR MEETING**

**CONSENT CALENDAR**

**NON-DEPARTMENTAL**

- C-1      *Appointment of Ronald W. Thrasher to the DEPARTMENT OF ENVIRONMENTAL SERVICES CITIZEN BUDGET ADVISORY COMMITTEE*
- C-2      *Appointment of Helen A. Ellison to the DEPARTMENT OF SUPPORT SERVICES CITIZEN BUDGET ADVISORY COMMITTEE*

**DEPARTMENT OF ENVIRONMENTAL SERVICES**

- C-3      *Intergovernmental Agreement 300977 with the Oregon Department of Transportation, Using Local Assistance Grant to Build a Bikeway/Walkway on SW 49<sup>th</sup> Avenue from Hidalgo Street to McNary Parkway*

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- C-5      *ORDER Authorizing Execution of Deed D971412 Upon Complete Performance of a Contract to Danny Ralston*
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### **SHERIFF'S OFFICE**

- C-7      *Renewal of Intergovernmental Agreement 800877 with the Oregon Department of Transportation, Providing Revenue for Sheriff's Office Motor Carrier Safety Unit to Enforce Commercial Motor Vehicles Safety Rules and Regulations*

### **DEPARTMENT OF HEALTH**

- C-8      *Renewal of Intergovernmental Agreement 201077 with Oregon Health Sciences University for the Continued Provision of Radiology Consultation for County Providers*

### **REGULAR AGENDA**

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- R-1      *Opportunity for Public Comment on Non-Agenda Matters. Testimony Limited to Three Minutes Per Person.*

### **NON-DEPARTMENTAL**

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### **DEPARTMENT OF ENVIRONMENTAL SERVICES**

- R-3      *Second Reading and Adoption of an ORDINANCE Amending the Exclusive Farm Use Zoning District and Related Subsections of Multnomah County Code 11.15 to Bring Multnomah County's Land Use Regulations into Compliance with Oregon Revised Statute Chapter 215 and Oregon Administrative Rule 660, Division 33 Requirements for Agricultural Land*



## DEPARTMENT OF AGING SERVICES

- R-4      *Briefing and Consideration of RESOLUTION Accepting the Implementation Plan to Transfer Services for People with Disabilities from State to County Administration. Presented by Chris Reisner and, Laurie Sitton. ONE HOUR REQUESTED.*
- R-5      *Intergovernmental Agreement 400017 with the State of Oregon Department of Human Resources, Senior and Disabled Services Division, for Transfer of Disability Services Office from State to County Administration*

GARY HANSEN  
Multnomah County Commissioner  
District 2



1120 S.W. Fifth Avenue, Suite 1500  
Portland, Oregon 97204  
(503) 248-5219

## M E M O R A N D U M

BOARD OF  
COUNTY COMMISSIONERS  
97 FEB 11 PM 1:52  
MULTNOMAH COUNTY  
OREGON

TO: Office Of The Board Clerk  
Chair Beverly Stein  
Commissioner Dan Saltzman  
Commissioner Sharron Kelley  
Commissioner Tanya Collier

FROM: Juana Arrdondo, Commissioner Hansen's Office

RE: Absence from February 27<sup>th</sup> - March 7<sup>th</sup> Board Meetings

DATE: February 11, 1997

Commissioner Hansen will not be able to attend any of the Board Meeting on the week of  
February 27<sup>th</sup> - March 7<sup>th</sup> because he will be in Washington DC

MEETING DATE: MAR 04 1997

AGENDA NO: B-1

ESTIMATED START TIME: 9:30 am

(Above Space for Board Clerk's Use ONLY)

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**AGENDA PLACEMENT FORM**

**SUBJECT:** Recommended Construction Schedule for Hawthorne Bridge Painting and Redecking Project

**BOARD BRIEFING**      **Date Requested:** March 4, 1997

**Requested by:** Karen Schilling

**Amount of Time Needed:** 15 minutes

**REGULAR MEETING:**      **Date Requested:** \_\_\_\_\_

**Amount of Time Needed:** \_\_\_\_\_

**DEPARTMENT:** Environmental Services      **DIVISION:** Transportation and Land Use Planning

**CONTACT:** Karen Schilling      **TELEPHONE #:** 26998

**BLDG/ROOM #:** 425

**PERSON(S) MAKING PRESENTATION:** John Lindenthal and Karen Schilling

**ACTION REQUESTED:**

☒ **INFORMATIONAL ONLY**      ☐ **POLICY DIRECTION**      ☐ **APPROVAL**      ☐ **OTHER**

**SUGGESTED AGENDA TITLE:**

Recommended Construction Schedule for Hawthorne Bridge Painting and Redecking Project

**SIGNATURES REQUIRED:**

**ELECTED OFFICIAL:** \_\_\_\_\_

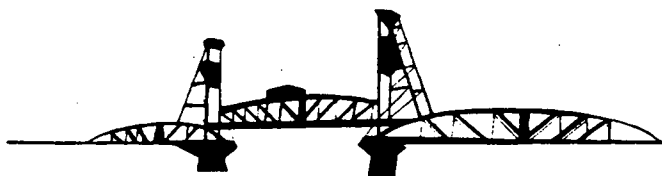
**OR**

**DEPARTMENT MANAGER:** \_\_\_\_\_

**ALL ACCOMPANYING DOCUMENTS MUST HAVE REQUIRED SIGNATURES**

**Any Questions:**      Call the Office of the Board Clerk 248-3277/248-5222

BOARD OF  
COUNTY COMMISSIONERS  
MULTNOMAH COUNTY  
OREGON  
97 FEB 14 AM 9:37



## **Hawthorne Bridge**

### **Rehabilitation Project, Phase III**

*January 1997*

*The Hawthorne Bridge was built in 1910 and is the oldest operating vertical lift span bridge in the United States. It is eligible for listing in the National Historic Register.*

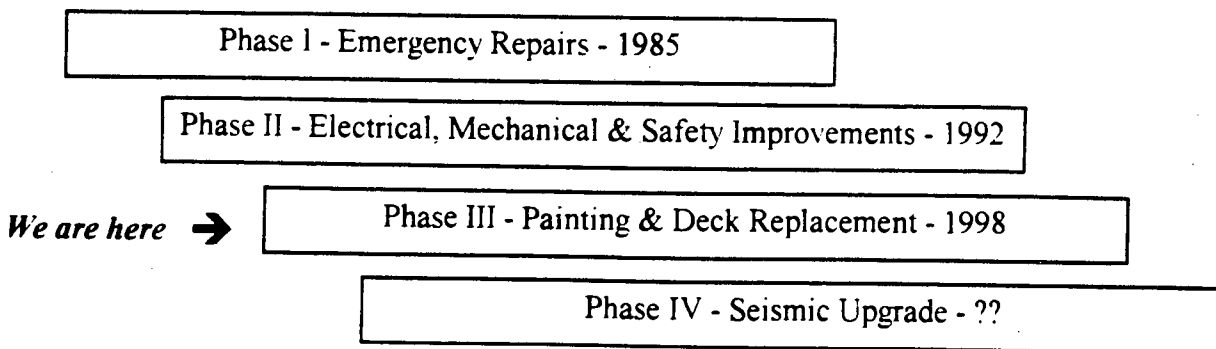
### **Bridge is Showing Wear**

A variety of commuters -- trucks, cars, bikers and walkers -- depend on the Hawthorne Bridge. The number of bridge users is substantial enough that the Hawthorne Bridge is recognized as a main artery for crossing the Willamette River. To continue carrying this traffic, the Hawthorne Bridge needs vital repairs and improvements:

- The Hawthorne's paint has completely failed in many places exposing metal surfaces to the effects of corrosion and deterioration. The old lead based paint must be removed and replaced.
- The current bridge deck, which was installed in 1945, is worn and must be replaced. The deck is the grated surface where cars and trucks travel to cross the bridge. If the rehabilitation work is not completed soon, bus and truck travel will be restricted and the service life of the bridge will be dramatically shortened.
- The support system needs to be upgraded. The counterweight ropes, which are responsible for raising the vertical lift, may need replacement.

### **Efficiency in Combining Projects**

This project is Phase III of a IV phase rehabilitation program. Multnomah County has worked diligently over the last 10 years to obtain federal and state funds to pay for Phase III. The chart below details the specific projects completed as a part of each phase.



These funds, however, will be lost unless final contract bid documents are approved by September 1997. By repainting the bridge and replacing the deck simultaneously, the County hopes to save enough money to also complete the much needed bicycle and pedestrian sidewalk widening identified in the Willamette River Bridges Accessibility Study. Total cost of the Phase III will be close to 18 million dollars.

## Two Construction Approaches to be Considered

Bridge rehabilitation can be completed with two different schedules: (1) The Condensed Schedule -- a full closure of the bridge for approximately 12 months or (2) The Extended Schedule -- full closure of the bridge for

approximately 3 months with another 21 months of a mixture of partial and full closures. An analysis of each approach is summarized below.

### Condensed Schedule

**12**

- Full closure for 12 month
- Most economical, least cost
- Minimizes risk, hazard & liability
- No bike/pedestrian access
- Job site closed to travelers
- Maximizes opportunity to get wider sidewalks

### Extended Schedule

**24**

- Full & partial closure for 24 months
- More costly
- Concentrated flow on restricted lanes
- Limited bike/pedestrian/vehicle access
- Travelers exposed to construction site
- Eliminates opportunity for sidewalks due to funding shortage

Motorized vehicles, bicycles, and pedestrians will not be allowed on the bridge during periods of full closure. Auto, truck, and bus traffic will be rerouted, according to the plan used during the 1992 Phase II closure. Bicycle and pedestrian travel alternatives are being compared.

## How to Stay Informed and Involved Throughout the Project

To discuss community issues regarding the construction approaches and hear suggestions on reducing impacts, a series of public meetings with interested and impacted stakeholders are scheduled during January and February.

These meetings are hosted by community interest groups and will focus primarily on the issues of most interest to the participants. Meeting dates and locations are listed below.

**January 23**  
Bicycle Transportation Alliance  
Echo Theatre  
1515 SE 37th, 6:30 PM

**February 24**  
SE Uplift & Hawthorne  
Blvd Busines Assoc  
Hinson Baptist Church  
1315 SE 20th, 7-9 PM

**February 18**  
Assoc. for Portland Progress  
& Downtown Community  
Association, PSU,  
Smith Center, Rooms 290-292  
7:15 pm

**February 19**  
Central Eastside Industrial Council  
PCC Training Center,  
1626 SE Water Ave,  
4:00 and 5:45 PM (same mtg.)

**February 27**  
Willamette Pedestrian Coalition  
Portland Bldg, Room C  
1120 SW 5th, 7:45 PM

## Comments?

## Questions?

If you are unable to attend a meeting, but have questions or comments, please feel free to call or write:

**John Lindenthal, Multnomah County Bridge Section, (503) 248-3757**  
**1403 S.E. Water Avenue, Portland, OR 97214-3333**

MEETING DATE: March 4, 1997  
AGENDA #: B-2  
ESTIMATED START TIME: 9:45 am

(Above Space for Board Clerk's Use ONLY)

## AGENDA PLACEMENT FORM

SUBJECT: Board Policy Discussion

BOARD BRIEFING: DATE REQUESTED: Tuesday, March 4, 1997  
REQUESTED BY: Chair Beverly Stein  
AMOUNT OF TIME NEEDED: 2 Hours

REGULAR MEETING: DATE REQUESTED: \_\_\_\_\_  
AMOUNT OF TIME NEEDED: \_\_\_\_\_

DEPARTMENT: Non-Departmental DIVISION: Chair Beverly Stein

CONTACT: Bill Farver TELEPHONE #: 248-3958  
BLDG/ROOM #: 106/1515

PERSONS MAKING PRESENTATION: Larry Nicholas, Mike Oswald, Lance Duncan,  
Kathy Tuneberg, Bob Ellis, F. Wayne George, Jim Emerson, Shaun Coldwell, Hank  
Miggins and Steve Raimo

### ACTION REQUESTED:

☐ INFORMATIONAL ONLY ☒ POLICY DIRECTION ☐ APPROVAL ☐ OTHER

### SUGGESTED AGENDA TITLE:

*Board Discussion Regarding Restructure of Assessment and Taxation; Operation of Animal Control without General Fund Support; Changes in Facilities Capital Plan and Maintenance Schedules to Save General Fund Dollars; and Whether Service Reductions Dictate Consolidating Facilities.*

### SIGNATURES REQUIRED:

ELECTED OFFICIAL: Beverly Stein

(OR)

DEPARTMENT MANAGER: \_\_\_\_\_

BOARD OF  
COUNTY COMMISSIONERS  
MULTNOMAH COUNTY  
OREGON  
97 FEB 27 PM 4:11:00

ALL ACCOMPANYING DOCUMENTS MUST HAVE REQUIRED SIGNATURES

Any Questions? Call the Board Clerk @ 248-3277

Department of Environmental Services  
Board Discussion: *Response to Measure 47*

March 4, 1997

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Agenda

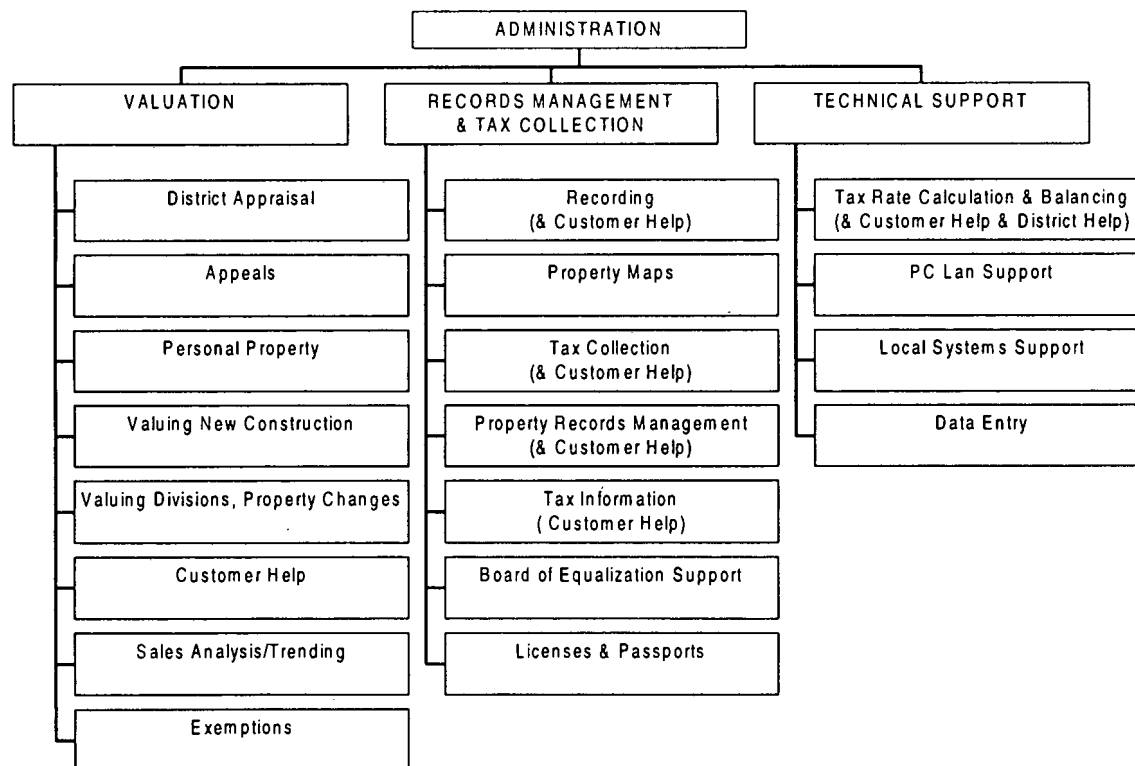
1. **Overview - Larry Nicholas, Department Director**  
DES received a \$5.9 million General Fund reduction in response to Measure 47. The reduction targeted three areas:
  - Assessment & Taxation - \$4.2 million
  - Animal Control - \$460,000
  - Facilities Capital Improvement projects - \$1.4 million
2. **"Restructure of Assessment & Taxation."**  
*Kathy Tuneberg Acting Director and Bob Ellis, Valuation Manager*
  - a. Current Assessment & Taxation services
  - b. What we know about Measure 47
  - c. Portrait of A & T under the Constraint Budget
  - d. Proposed Restoration Packages
  - e. Questions, Answers, Discussion
3. **"Operation of Animal Control without General Fund Support."**  
*Hank Miggins, Animal Control Director*
  - a. Plan to transition for Animal Control to become self-supporting.
    - Animal Control Foundation
    - Partnership with Oregon Humane Society
  - b. Impact of Measure 47 funding reduction
  - c. Restoration Packages
  - d. Animal Control Video
  - e. Questions, Answers, Discussion
4. **"Changes in facilities Capital Plan and maintenance schedule to save General Fund; whether service reductions dictate consolidating facilities."**  
*F. Wayne George, Facilities & Property Mgt Director, and Jim Emerson, Construction Projects Administrator*
  - a. List of Projects cut due to reduced funding
  - b. Opportunities to co-locate County programs
  - c. Partnering opportunities with other governments: Metro, Portland.
  - d. Questions, Answers, Discussion

# IMPACT OF MEASURE 47 ON ASSESSMENT AND TAXATION FUNCTIONS



# A&T Functions At This Time

ASSESSMENT AND TAXATION FUNCTIONAL ORGANIZATION CHART



## WHAT WE KNOW MEASURE 47 REQUIRES:

Requires A&T to determine the **lowest tax** on each property (1994/95 or 1995/96 minus 10%)

Determine **lowest limit** for individual accounts taking into account all three limits—6% levy limitation; Measure 5; Measure 47

**Identify/Monitor all changes to property**, that would be **exceptions** to the initial cut or the 3% increase limit

Requires **two tests to determine the tax limit on all new construction** and significant remodels

1. Evaluate new portion at same effective tax rate as old portion; or
2. Tax equal to that of similar property, similarly valued, in same levy code area.

Requires **reallocation of taxes** based on public safety and education priorities

## **NEED FOR REAL MARKET VALUE**

Would be used to calculate average effective tax rate to be applied to new taxable values.  
(Under M 5 new construction raised additional money for schools but only served to lower the tax rate for non-school levies.)

Would be used to calculate tax rate for non-limited taxes for

- Bonded indebtedness
- Possible local option taxes.

May be needed to maintain bonding capacity of levying districts.

Will be necessary on all properties in order to appraise remodels and additions at their full market value.

## **MEASURE 47 LIMIT EXCEPTIONS**

**Sections 4 and 5 of Measure 47 provides for a method to set a tax limit for those properties that do not have one because of some change to the property. Examples of this type of change are:**

- 1.) a property is rezoned (section 4(b))**
- 2.) a property is subdivided (section 4(c))**
- 3.) a property is placed in a different tax code area (section 4(e))**
- 4.) a property is disqualified for exemption (section 5)**
- 5.) a property is disqualified for special assessment (section 5)**

**For each of these exceptions the test referred to as ( i ) is used.**

**Section 4 provides a method to increase the tax limit beyond the annual 3% allowed under Measure 47 for property which has been improved. In those cases both test ( i ) and ( ii ) are to be used.**

**In addition to these two tests, it must be remembered that prior to either of these tests occurring; the tax rate for the code area has been calculated and the Measure 5 limit has been calculated. The final taxes to be levied must be determined by comparing the results obtained under the M 47 limit with the M 5 limit and the actual amount of calculated taxes and selecting whichever is lower.**

## TWO TESTS

- ( i ) the average ad valorem property taxes paid on similar properties similarly valued and located in the same taxing code area.
  
- ( ii ) the ad valorem property taxes on the property without regard to the new or additional improvements, plus the ad valorem property taxes on the improvements at the same dollar to value ratio as paid on the property without the improvements.

## MEASURE 47 EXAMPLE

YEAR	1994	1995	1996	1997
PROPERTY VALUE	122,388	131,600	150,000	163,500
total m-5 limited tax rate	17.5000	15.0000	15.0000	15.0000
effective rate				10.8685
M-5 limited tax	\$2,142	\$1,974	\$2,250	\$2,453
(-10%)		<u>\$197</u>		
M-47 tax limit		\$1,777		<u>\$1,777</u>

The 1997 tax will be limited to the 1995/96 tax less 10% or the 1994/95 tax, whichever is less.

## MEASURE 47 EXAMPLE

### IMPROVEMENT ADDED ' 97-'98

	1994	1995	1996	1997
LAND VALUE	122,388	131,600	150,000	163,500
IMPROVEMENT				46,500
TOTAL VALUE	122,388	131,600	150,000	210,000
Total M-5 limited tax rate	17.5000	15.0000	15.0000	15.0000
effective rate				10.8666
M-5 limited tax	\$2,142	\$1,974	\$2,250	\$3,150
(-10%)		<u>\$197</u>		
M-47 tax limit		<u>\$1,777</u>		<u>\$2,282</u>

DETERMINE PROPERTY TAX TO VALUE RATIO	1777 /	\$163,500 =	0.010869
DETERMINE IMPROVEMENT TAX	0.010869 X	46,500 =	\$505
ADD ORIGINAL PROPERTY TAX			<u>\$1,777</u>
TOTAL M47 TAX			\$2,282

COMPARE M-47 LIMIT  
to average tax of similar properties = 2,480  
and select whichever is lower

## **MEASURE 47 WORK LOAD INCREASES:**

### **VALUATION/APPRAISAL:**

Increased complexity in appraising new construction (how property would be valued as improved or unimproved)

Tracking of exemption/special assessment cancellations, omitted property, divisions and/or consolidations of properties for rate/tax calculation

Retroactive review of all new construction appraised for 1994/95 and 1995/96

### **RECORDS MANAGEMENT:**

Retroactive review of all properties for divisions, consolidations, levy code changes, annexations that would impact taxes



## **MEASURE 47 WORK LOAD INCREASES: CONTINUED**

### **TAX COLLECTION:**

Modifying tax statement

Possibly change method/system of distributing taxes

Increased complexity in calculating refunds

### **TAX CALCULATION:**

Several additional steps in tax calculation process to compare lowest M47 tax and compare to M5 rate and against 6% annual increase allowed to levy districts

Requires changes to tax certification documents and processes

Reallocation of taxes based on public safety priority

**OVERALL: REQUIRES MAJOR COMPUTER SYSTEM CHANGES, AND WILL GENERATE CONSIDERABLE CUSTOMER INQUIRY**

## **MEASURE 47 WORK LOAD DECREASES:**

Without legislative changes, or attorney general interpretation, at this time there is no indication that Measure 47 decreases the work load of any function of Assessment and Taxation; (all existing laws are in effect, until modified by the legislature)

However, in light of anticipated revenue reductions, the Appraisal Section proposes cutting district re-appraisal activity in half (relying on “as needed” appraisal). This is feasible since over time there will be less of a direct link between market value and taxes.

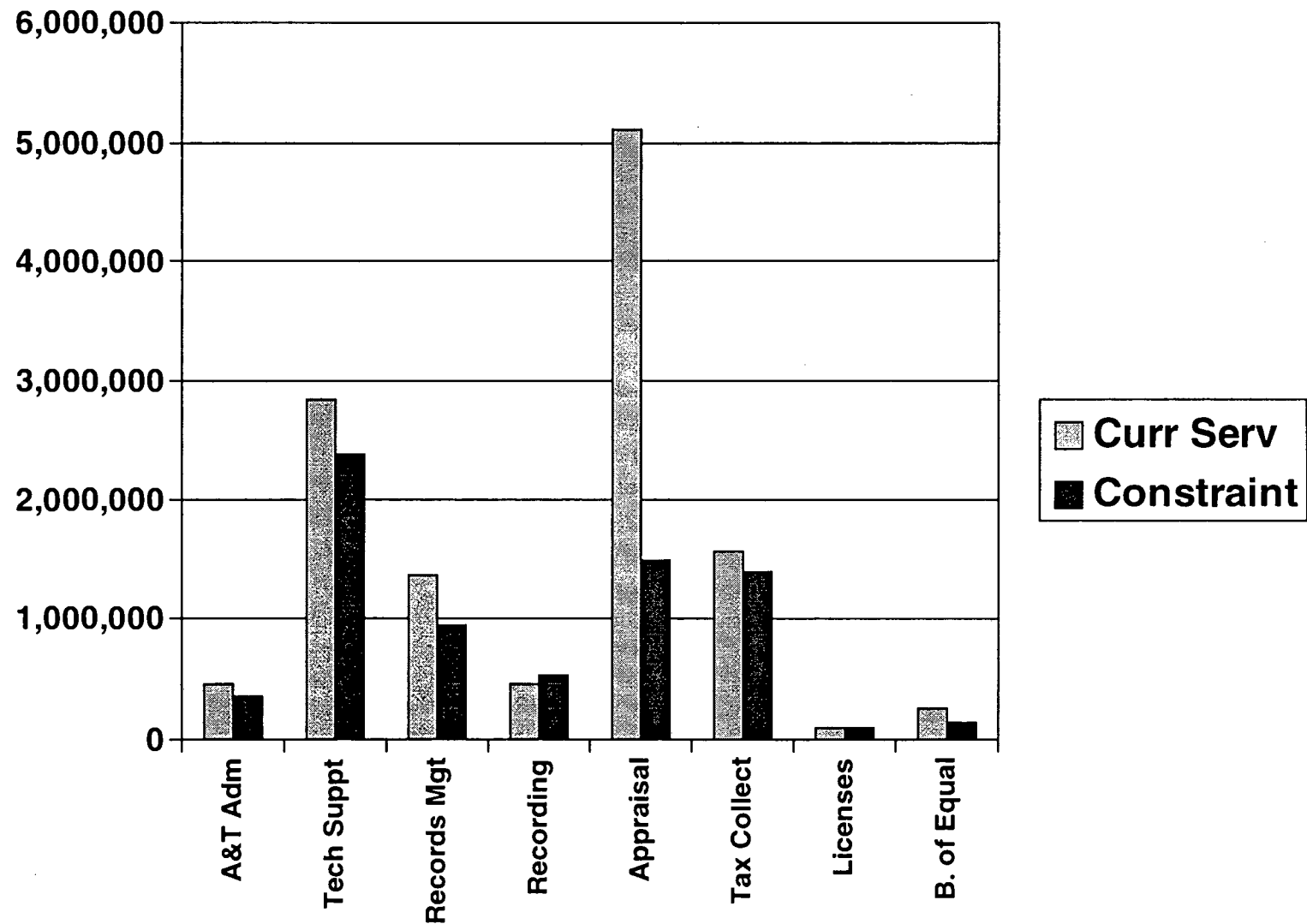
There is no anticipated work load reduction e.g. , we do not determine the number of:

documents recorded  
tax accounts requiring update  
exemption/deferral applications  
personal property accounts

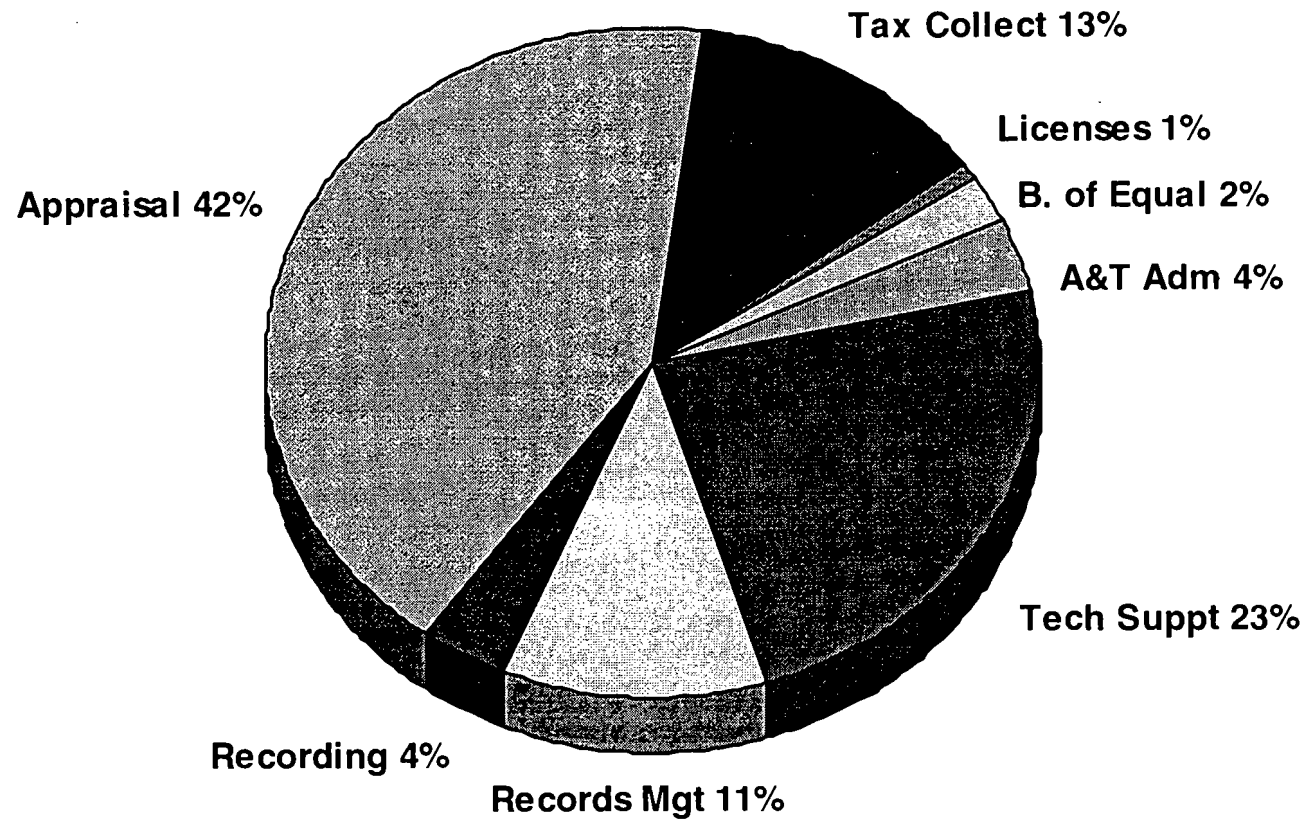
consolidations/subdivisions  
customer inquiries from the public  
appeals  
applicants for licenses/passports

The constraint level budget does not allow for compliance with existing ORS and/or DOR Administrative Rules.

# A & T Current Service Level vs. Constraint Budget



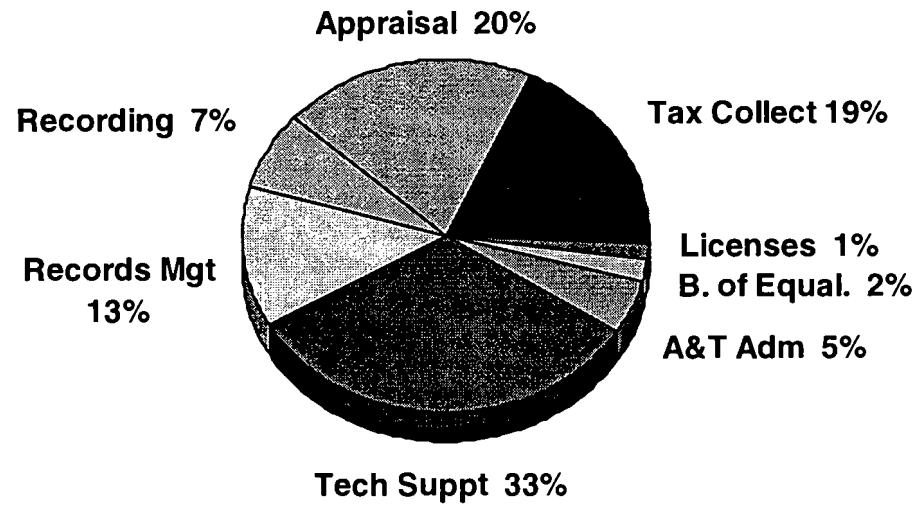
# A & T Current Service Level Budget



**\$12,152,366**

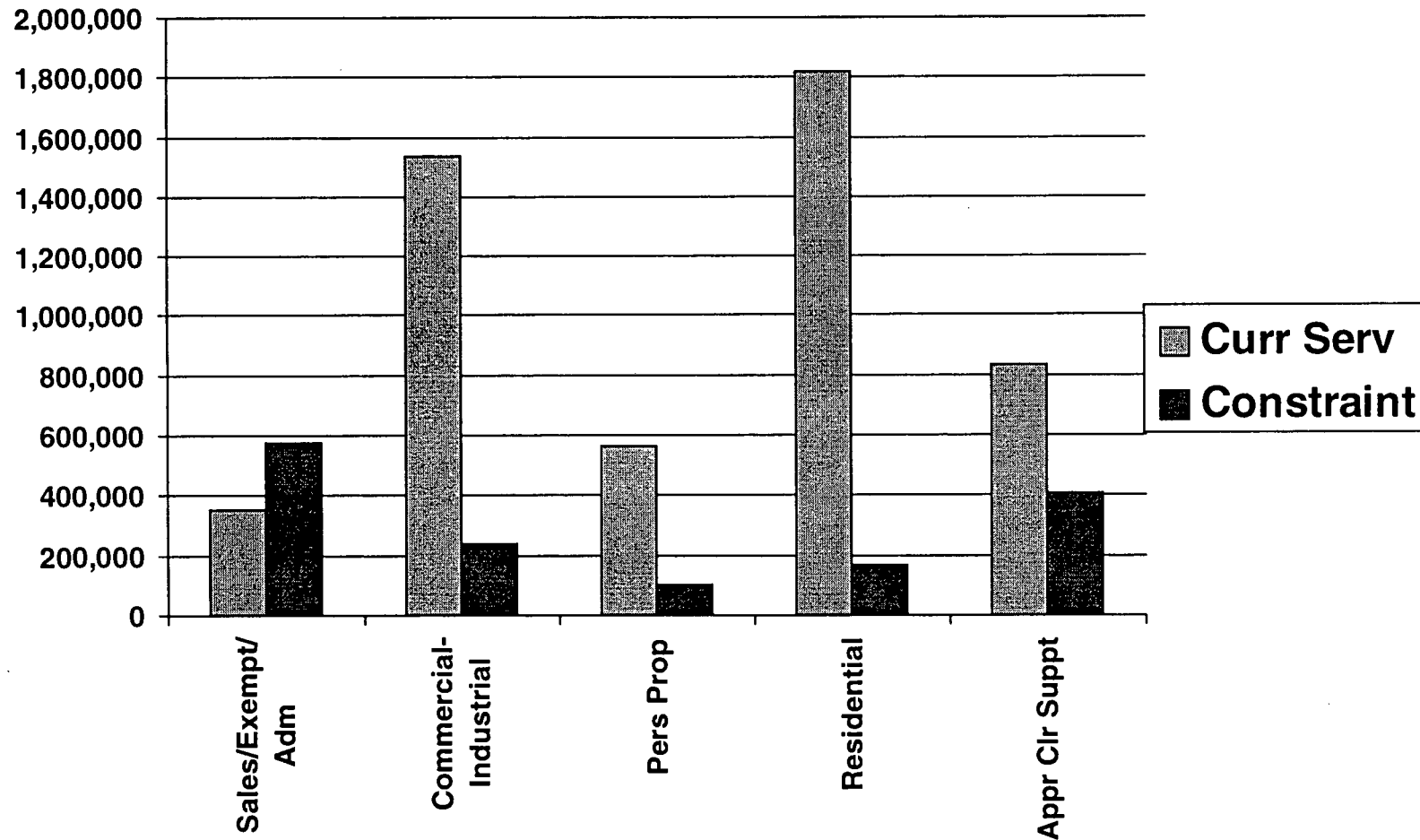
**FTE 164.5**

# A & T Constraint Budget

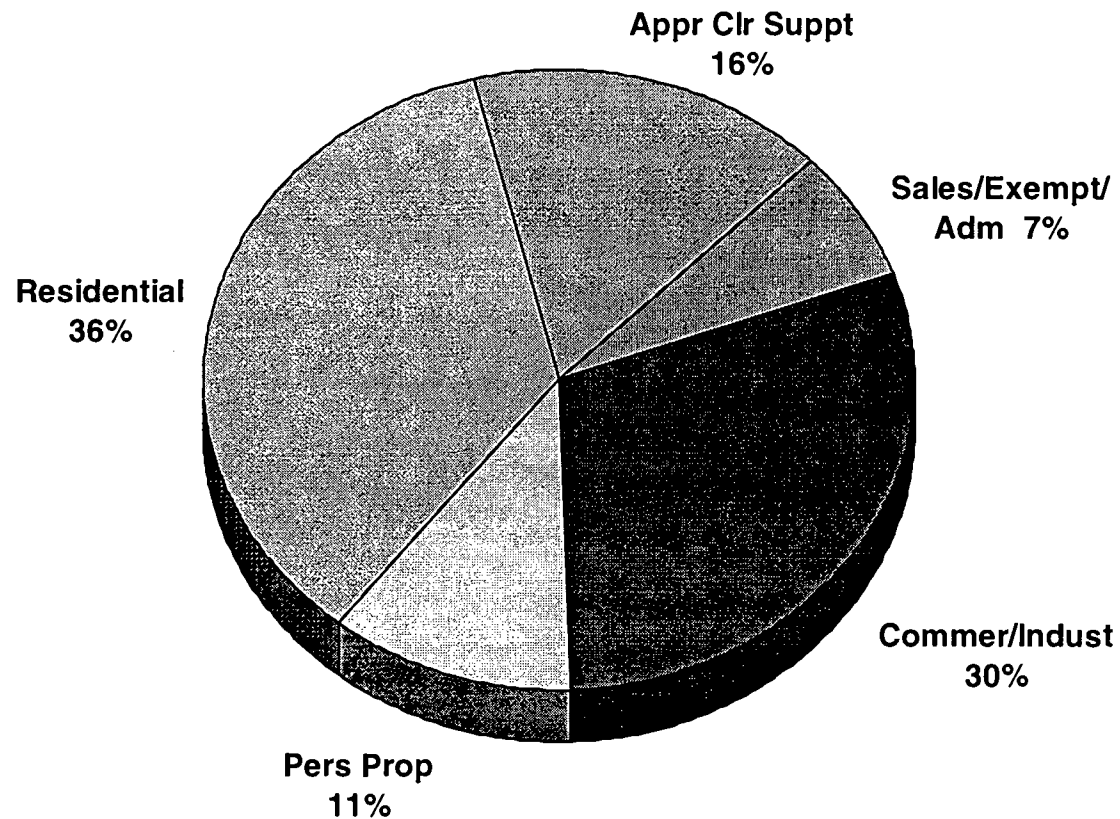


**\$7,334,038      FTE 87.8**

# Appraisal Current Service Level vs. Constraint

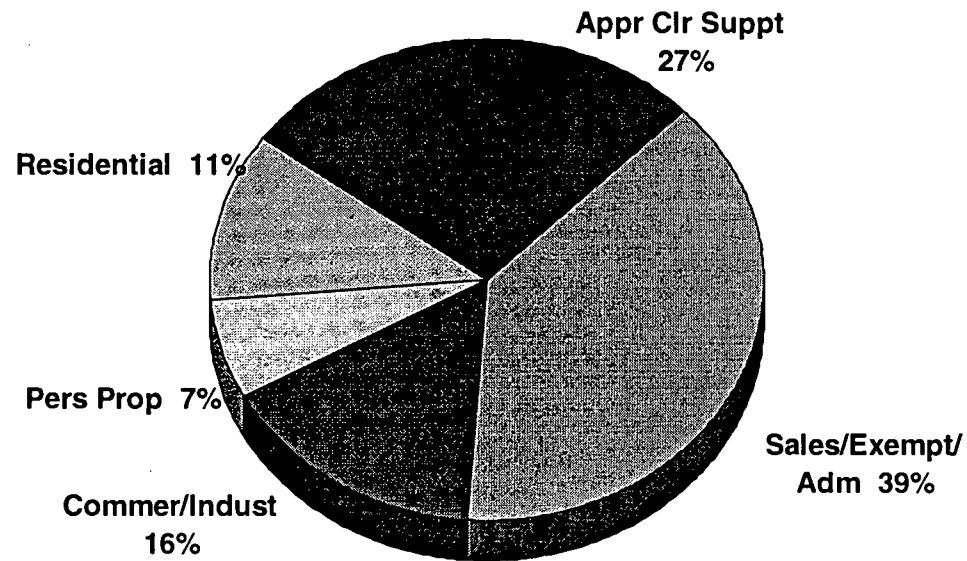


# Appraisal Current Service Level Budget



**\$5,116,553    FTE 83**

# Appraisal Constraint Budget



**\$1,493,308    FTE 20**



# CONSTRAINT BUDGET IMPACTS:

## CUSTOMER SERVICE:

A&T Public Business Hours Reduced to 1:00 to 6:00PM

Reduced support in appraisal will mean that approximately 70,000 phone calls and 5,500 walk in customers will be sent to Tax Collection/Records Management areas

Reductions of staff/telephone lines in Tax Collection/Records Management currently handling:

	Telephone Inquiries	Walk-in Customers
Tax Collection	180,000	25,000
Recording	54,000	25,000
Records Management	18,000	20,000

BOE combined with Tax Collection in Commonwealth Building (may not have adequate rooms for hearings; parking problems, etc.)

# CONSTRAINT BUDGET IMPACTS (cont'd)

## REVENUES:

No appraisal of new construction--\$8M yearly, compounded

No County appraised industrial values--\$3M yearly

No appraisal of taxable publicly-owned properties--\$450K yearly

2/3 of personal property roll not processed--\$16M yearly

Defend only 1/2 magistrate level appeals--impact on revenues  
already collected (could require refunds)

No re-appraisal of subdivided properties

No district reappraisal (including un-permitted new construction) --\$2M, yearly,  
compounded

**Total Property Tax revenue loss to all taxing districts; County portion is 25%**

# CONSTRAINT BUDGET IMPACTS (cont'd)

## COMPUTER SYSTEM:

Without modifying system, unable to send out timely, accurate tax statement - [ M47 changes the method of rate/tax calculation to the extent that the existing system could produce an accurate tax statement]

## LEGAL ISSUES:

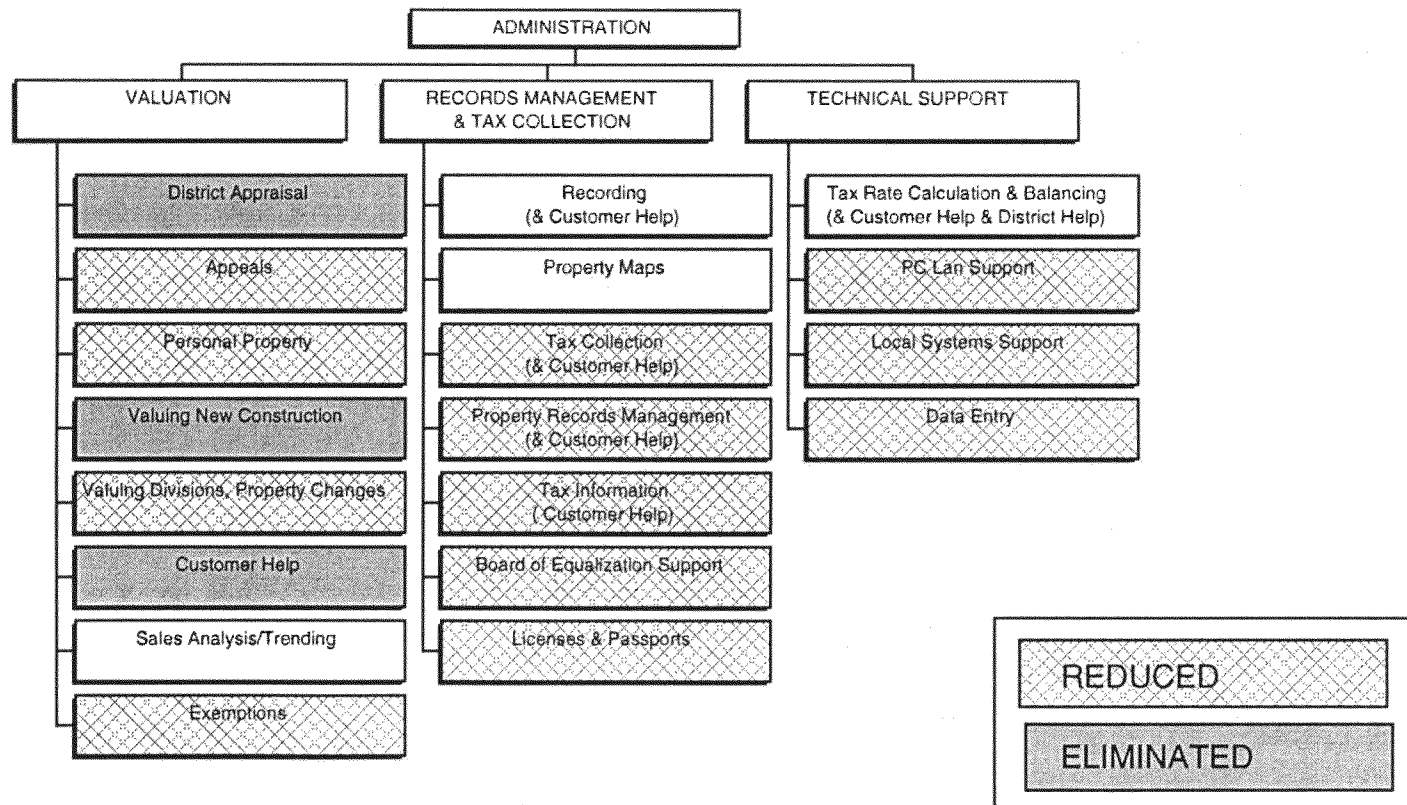
Measure 47 does not repeal Measure 5 which requires Real Market Value (RMV); Absent legal interpretation, it appears that Measure 47 also requires RMV. Constraint budget does not support compliance with Statutes pertaining to appraisal activities.

Unfair treatment (some accounts will not get tax statements, if there is no value on roll) would likely result in Airline-type cases

Would not be able to collect revenue to which districts are entitled

# A&T Functions Under Constraint Budget

ASSESSMENT AND TAXATION FUNCTIONAL ORGANIZATION CHART



## PROPOSED ADD PACKAGES

PACKAGE	RESTORES	REVENUE INCREASE	ONE TIME ONLY
#1	Provides staffing needed to collect data, make systems changes and produce tax statements in October 1997	Able to get out tax statement, \$540M	✓
#2	Provides staffing needed handle anticipated increased customer questions due to M47	NA-CUSTOMER SERVICE	✓
#3	Funds appraisal staffing necessary to support appeals at magistrate level, processed cancellations of exemptions/special assessments, appraisal of publicly-owned properties, and locally appraised industrial property (Value less than \$1M)	\$5.5M, annually, compounded	
#4	Allows for processing all personal property filings	\$16M annually	
#5	Adds appraisal of new construction, allowing this property to be reflected accurately on tax statement	\$8M, compounded annually	
#6	Allows district reappraisal at level to appraise neighborhoods that statistically show a great deal of change (picks up non-permitted new construction)	\$2M, annually, compounded	



## **Multnomah County Animal Control**

Budgets prepared for fiscal 1997-98 reflect the current organizational structure of Animal Control. In addition, to meet the constraints imposed as a result of the passage of Measure 47, service levels currently provided by Animal Control will change under the proposed 1997-98 budget. These changes will result in the reduction or elimination of programs and services.

Animal Control currently provides the following services and programs:

- License Canvassing Program
- Night Emergency Services
- Potentially Dangerous Dog Program
- Parks Program in cooperation with the City of Portland
- Adoption Outreach Program at Clackamas Town Center 7 days a week
- Barking Dog Program
- Wildlife emergency response
- Livestock emergency response
- Field and Shelter Operations 7 days a week
- Lost and Found Program - telephone support
- Public education and training

The 1997-98 budget proposal will have an impact on the hours of operation and services and programs provided by Animal Control, as follows:

- Elimination of the Night Emergency Services Program
- Elimination of the Potentially Dangerous Dog Program
- Reduction of hours of operation at the Adoption Outreach Program from 7 days per week to 4 days per week
- Elimination of the Parks Program
- Elimination of the Barking Dog Program
- No longer respond to wildlife or livestock emergency calls
- Reduce hours of operation for the Field from fourteen hour shifts, seven days per week to eight hour shifts, five days per week.
- Reduce public assess hours of operation for the Shelter Programs from seven days per week to five days per week
- Eliminate the telephone support for the Lost and Found Program

# Animal Control

# Environmental Services

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## Description

The mission of this division is to protect people and animals through the promotion and enforcement of responsible animal ownership. The division is responsible for the community's animal ownership ordinances that protect people and animals; operating an animal shelter for lost, stray and unwanted animals; administering a pet license identification system; and providing information, education and services in the area of responsible animal ownership. Animal Control operates the Pet Adoption Outreach Center at Clackamas Town Center.

The division provides State mandated services related to Rabies and nuisance enforcement, dog licensing and maintenance of an animal shelter (ORS 609 & 433).

Multnomah County is a high-density, metropolitan area with an estimated population of 250,000 dogs and cats, which create a myriad of animal-related problems and service needs. As the community grows, the demand for services expands. To meet increasing demand for adoption services and to provide additional volunteer opportunities operations at the Outreach Center will remain open 7 days per week in FY 1997-98.

Animal Control restructured internal programs mid-year to more accurately reflect operations. Funds and personnel assigned to the Pet Licensing and Animal Care programs were reorganized to form Client Services and Shelter Operations. As a result of this restructuring, budgets, originally prepared for Pet Licensing and Animal Care no longer reflected current program operations. However, budget preparations for fiscal 1997-98 reflect the current structure of Animal Control. Renamed Shelter Operations, Animal Care realized a reduction from 19 to 9 FTE's and a budget shift from \$1,018,595 to \$645,996. Similarly, Pet Licensing was encompassed within Client Services and saw a significant increase in FTE's from 2.8 to 12.8 with a budget increase from \$424,341 to \$795,325.

In April, 1996 the Board of County Commissioners passed a new Animal Control Ordinance. However, the revisions were not adopted by the individual jurisdictions within the county. Currently, the ordinance is undergoing further revision to address issues and concerns that were raised after the approval of the April 1996 revisions.

Activities in FY 1997-98 will include the implementation of this new ordinance, continued identification of customer service improvements, and a review of funding options.

## Action Plan

- In light of the impact Measure 47 will have on revenue funding for Animal Control, work will continue on the formation of the "Friends of Multnomah County Animal Control", a non-profit (501(c)) corporation to take advantage of grants and opportunities that are presently available only to Humane Societies.
- Produce public education video on Responsible Pet Ownership, as outlined in the Animal Control Ordinance.
- Complete the development and implementation to migrate the Division to a PC based system, with a focus on database design by July 1997.
- Develop procedures for billing state agencies when Animal Control responds to service requests for animals for which Animal Control does not have responsibility.
- Eliminate the emergency night services.

## Animal Control

## Environmental Services

- Restructure Animal Control to provide a single patrol shift for field services and shelter operations five days per week.
- Develop and obtain passage of legislation to govern venomous snakes.

### Significant Changes - Revenues

Loss of revenues due to elimination of the Potentially Dangerous Dog program.

Amount  
(\$100,000)

### Significant Changes - Expenditures

Eliminate all temporary employees not associated with the canvassing program, all overtime and premium pay.

FTE's  
0.00

Amount  
(\$104,997)

Restructure Animal Control supervisory personnel. Reassign one Operations Supervisor and one Field Supervisor position.

0.00

(\$19,200)

Eliminate five Office Assistant-2 positions by rescheduling personnel and shelter hours, and eliminate two Field Services positions and two Dispatchers due to the elimination of the Potentially Dangerous Dog and Parks programs.

(11.80)

(\$407,562)

Eliminate Professional Services contract for emergency night services.

0.00

(\$65,000)



# Animal Control

# Environmental Services

<u>Budget Trends</u>	1995-96	1996-97	1996-97	1997-98	
	<u>Actual</u>	<u>Current Estimate</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	43.80	46.60	46.60	32.80	(11.80)
Personal Services	\$1,903,077	\$2,016,046	\$2,058,319	\$1,534,533	(\$523,786)
Contractual Services	125,411	129,980	141,619	66,119	(75,500)
Materials & Supplies	413,768	684,676	670,412	642,073	(28,339)
Capital Outlay	<u>11,355</u>	<u>8,000</u>	<u>8,000</u>	<u>0</u>	<u>(8,000)</u>
<b>Total Costs</b>	<b>\$2,453,611</b>	<b>\$2,838,702</b>	<b>\$2,878,350</b>	<b>\$2,242,725</b>	<b>(\$635,625)</b>
External Revenues	\$1,394,280	\$1,156,500	\$1,460,246	\$1,269,650	(\$190,596)
General Fund Support	\$1,059,311	\$1,682,202	\$1,418,104	\$981,350	(\$436,754)

## Costs by Program

	1995-96	1996-97	1997-98	
	<u>Actual</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Difference</u>
Div. Mgmt & Comm. Ed.	\$218,621	\$264,707	\$276,180	\$11,473
Field Services	984,366	1,172,322	884,508	(287,814)
Client Services	136,628	795,325	599,476	(195,849)
Animal Care	<u>1,113,996</u>	<u>645,996</u>	<u>482,562</u>	<u>(163,434)</u>
	<b>\$2,453,611</b>	<b>\$2,878,350</b>	<b>\$2,242,725</b>	<b>(\$635,625)</b>

## Staffing by Program

	1995-96	1996-97	1997-98	
	<u>Actual</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Difference</u>
Div. Mgmt & Comm. Ed.	3.00	5.00	4.00	(1.00)
Field Services	19.00	19.80	15.00	(4.80)
Client Services	12.80	12.80	6.80	(6.00)
Animal Care	<u>9.00</u>	<u>9.00</u>	<u>7.00</u>	<u>(2.00)</u>
<b>Total Staffing FTE's</b>	<b>43.80</b>	<b>46.60</b>	<b>32.80</b>	<b>(13.80)</b>

# Division Mgmt & Community Ed

Animal Control  
Environmental Services

## Description

The Division Management and Community Education activity provides overall Division management and provides programs to increase the public's awareness and commitment to responsible animal ownership - utilizing effective information, education and motivational methods. The major program responsibilities are increase the community's awareness of Animal Control programs and services - such as Field services, Shelter services, Pet Licensing, and Spay/Neuter services; and, motivate the community to greater responsible animal ownership through media stories, advertising and community presentations.

Each year the Division's services and programs are the focus of more than one-hundred media stories, as well as requested to provide hundreds of community and school presentations. As the population grows, along with the popularity of pet ownership, requests for information are expanding.

## Budget Overview

	1995-96	1996-97	1997-98	
	<u>Actual</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	3.00	5.00	4.00	(1.00)
Program	\$218,621	\$264,707	\$276,180	\$11,473
Costs				

## Key Results

	1995-96	1996-97	1996-97	1997-98
	<u>Actual</u>	<u>Original Projection</u>	<u>Current Estimate</u>	<u>Projection</u>
Revenues Generated vs. Operational Program Costs	47.9%	44.5%	40.7%	40.9%
% of Customers That Rate Services "Good" or Better	40.0%	50.0%	48.2%	45.0%
Alternative/Volunteer Labor Hours	7,100	8,000	7,800	8,500

## Significant Changes - Expenditures

	<u>FTE's</u>	<u>Amount</u>
The Potentially Dangerous Dog Program was shifted under Field Services mid-year 1996-97 and the program eliminated for fiscal 1997-98.	(1.00)	(\$24,678)
Reclassified Operations Administrator to Administrative Analyst/Sr.	0.00	\$19,069
Remainder - miscellaneous cost increases.	0.00	\$17,082

# Field Services

## Animal Control Environmental Services

### Description

The Field Services program provides timely response and effective resolution to animal-related emergencies and neighborhood problems involving animal ownership. Major program responsibilities are 24-hour response to immediate public safety emergencies involving dangerous dogs; 24-hour rescue of injured, sick or abused animals involved in life-threatening emergencies; assistance to neighborhoods in resolving animal-related problems through education, mediation and ordinance enforcement; impounding of stray, lost or abandoned dogs held by people at their homes; protection of the community from serious injury by regulating the ownership of potentially dangerous dogs; removal and disposition of dead animals from all streets and roads; and, investigation and quarantine of animals that have bitten people or are suspected of rabies.

Each year the Field Services program responds to more than 20,000 calls for service 24-hours a day, throughout all jurisdictions within Multnomah County. The number of service calls has been stable over the past three years.

### Budget Overview

	1995-96	1996-97	1997-98	
	<u>Actual</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	19.00	19.80	15.00	(4.80)
Program	\$984,366	\$ 1,172,322	\$884,508	(\$287,814)
Costs				

<u>Key Results</u>	1995-96	1996-97	1996-97	1997-98
	<u>Actual</u>	<u>Original Projection</u>	<u>Current Estimate</u>	<u>Projection</u>
% of Emergency Responses In Less Than 30 Minutes	90.0%	95.0%	90.0%	75.0%
% of Problem Calls That Repeat Within 1 Year	25.0%	30.0%	30.0%	35.0%

### Significant Changes - Revenues

	<u>Amount</u>
Loss due to elimination of Potentially Dangerous Dog program.	(\$100,000)

### Significant Changes - Expenditures

	<u>FTE's</u>	<u>Amount</u>
Restructure supervisory personnel and reassign one Field Supervisor to a Field Officer position.	0.00	(\$6,473)
Eliminated the Potentially Dangerous Dog Program, Parks Program and restructured hours of operation	(4.80)	(\$158,798)
Eliminate temporary, overtime and premium pay.	0.00	(\$28,811)
Eliminate Professional Services contract for emergency night services.	0.00	(\$65,000)
Reduced motor pool and miscellaneous materials and services expenses.	0.00	(\$28,732)

# Shelter Operations

## Animal Control Environmental Services

### Description

The Shelter Operations program, formerly Animal Care, provides humane, sanitary, temporary shelter and care for lost, stray, abandoned, injured and mistreated animals. Major program responsibilities are care for animals received at the shelter; reuniting found pets with their owners; adoption of unwanted animals into new homes; and provision of spay/neuter assistance to pet owners.

A mid-year reorganization of Animal Control programs resulted in a shifting of personnel and costs. As a result of this restructuring, the 19 FTE's assigned to Animal Care were reduced to 9 FTE's under the new Shelter Operations program and a budget of \$1,018,595 was reduced to \$645,996.

Each year the Animal Care Services program houses and attempted to reunite or adopt into new homes approximately 12,000 animals. The number of animals received at the shelter has been stable over the past three years.

### Budget Overview

	1995-96	1996-97	1997-98	
	<u>Actual</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	9.00	9.00	7.00	(2.00)
Program Costs	\$1,113,996	\$645,996	\$482,562	(\$163,434)

### Key Results

	1995-96	1996-97	1996-97	1997-98
	<u>Actual</u>	<u>Original Projection</u>	<u>Current Estimate</u>	<u>Projection</u>
Percent of Live Dogs Reunited With Owner/Adopted Into New Homes	71.85%	90.0%	73.0%	75.0%
Percent of Live Cats Reunited With Owner/Adopted Into New Home	38.71%	35.0%	41.0%	30.0%

### Significant Changes - Expenditures

	<u>FTE's</u>	<u>Amount</u>
Rescheduled hours and reassigned personnel.	(2.00)	(\$94,763)
Eliminate all temporary employees, overtime and premium pay.	0.00	(\$46,000)
Elimination of Professional services associated with after hour emergency veterinary care.	0.00	(\$18,000)
Reassignment of telephone charges to Client Services.	0.00	(\$10,821)
Increase in electronics, PC Flat Fee charges and other miscellaneous materials and services charges.	0.00	\$6,150

# Client Services

## Animal Control Environmental Services

### Description

The Client Services program was previously part of Animal Care. A reorganization of Animal Control mid-year resulted in a shifting of personnel and funds to form Shelter Operations and Client Services. With this reorganization, the 2.8 FTE's assigned to Pet Licensing were included in the 12.8 FTE's under Client Services. Additionally, the budget of \$424,341 was increased to \$795,375 to reflect the program changes.

Client Services encompasses pet licensing services which promotes and administers a countywide animal identification system that associates all dogs, cats and animal facilities with a responsible owner or keeper. The major program responsibilities are assisting clients who call the shelter or visit for purposes of adopting an animal or reclaiming a lost pet; the processing, maintenance and updating of all license applications, renewals and records; selling licenses door-to-door and through business partnerships; and enforcing pet licensing ordinances.

Multnomah County has an estimated population of 250,000 dogs and cats, which are required by ordinance to be licensed at six months of age. The population of animals has been steadily increasing over the past ten years.

### Budget Overview

	1995-96	1996-97	1997-98	
	<u>Actual</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	12.80	12.80	6.80	(6.00)
Program	\$136,628	\$795,325	\$599,476	(\$195,849)
Costs				

### Key Results

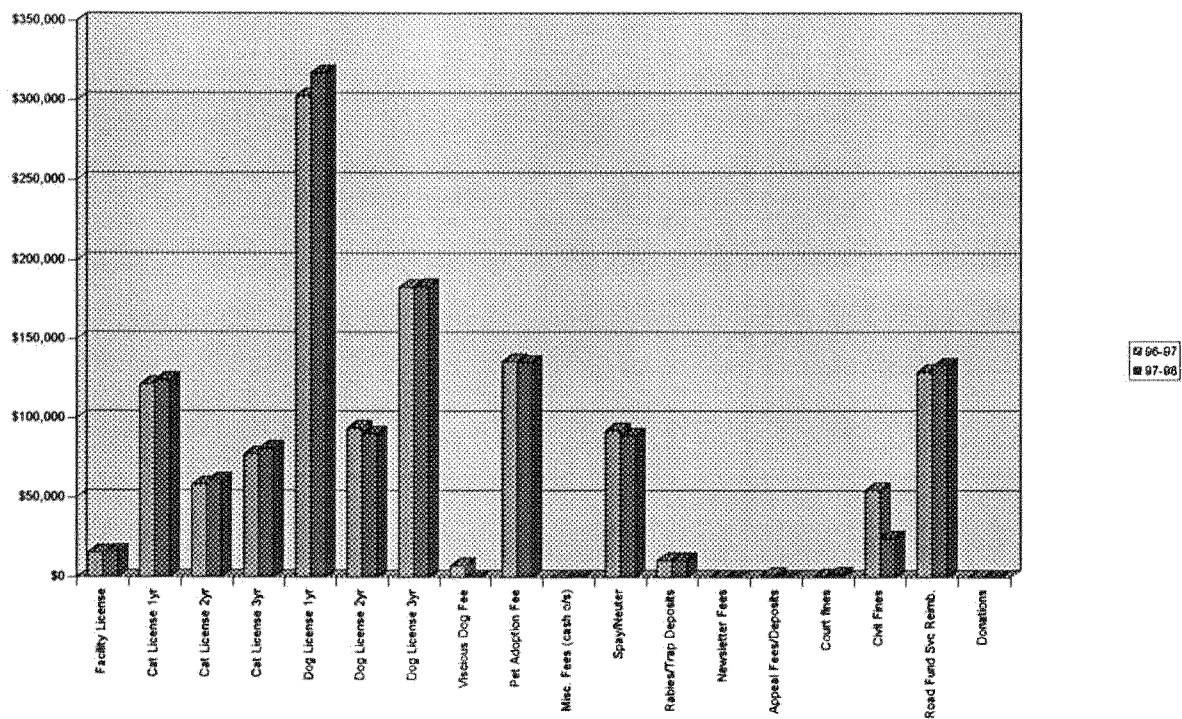
	1995-96	1995-96	1995-96	1996-97
	<u>Actual</u>	<u>Original Projection</u>	<u>Current Estimate</u>	<u>Projection</u>
% Increase in Annual Number of Pet Licenses Sold	9.92%	10.0%	5%	10%

### Significant Changes - Expenditures

	<u>FTE's</u>	<u>Amount</u>
Increase in telephone charges shifted from Shelter Operations.	0.00	\$20,837
Decrease in Data Processing charges.	0.00	(\$22,174)
Restructure supervisory personnel and reassign Client Services Supervisor as an Office Assistant Senior.	0.00	(\$12,727)
Eliminate all temporary employees not associated with the license canvassing program, all overtime and premium pay.	0.00	(\$22,518)
Reschedule personnel and shelter hours.	(6.80)	(\$161,669)
Net increase in miscellaneous materials and services expenses not previously specified.	0.00	\$2,402

## Revenue Summary - Current Year Estimate

	Estimate 96-97	Estimate 97-98
Facility License	\$15,600	\$16,000
Cat License 1yr	\$121,450	\$124,500
Cat License 2yr	\$58,700	\$61,200
Cat License 3yr	\$77,500	\$81,000
Dog License 1yr	\$302,450	\$317,000
Dog License 2yr	\$94,000	\$90,450
Dog License 3yr	\$182,850	\$183,750
Viscious Dog Fee	\$7,500	\$0
Pet Adoption Fee	\$136,000	\$135,450
Misc. Fees (cash o/s)	\$0	\$0
Spay/Neuter	\$92,500	\$89,000
Rabies/Trap Deposits	\$11,000	\$11,000
Newsletter Fees	\$0	\$0
Appeal Fees/Deposits	\$1,700	\$0
Court fines	\$1,000	\$2,000
Civil Fines	\$55,000	\$25,000
Road Fund Svc Reimb.	\$129,219	\$133,300
Donations	\$0	\$0
<b>Total:</b>	<b>\$1,286,469</b>	<b>\$1,269,650</b>
<b>General Fund Transfer</b>		<b>\$981,350</b>
<b>Total Revenue</b>		<b>\$2,251,000</b>



# Current Service Levels

## 1995 - 1996

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<b>Calls for Service</b>	<b>25,000</b>
<b>Dog Bite Calls</b>	<b>800</b>
<b>Cruelty Cases</b>	<b>300</b>
<b>Barking Dog Complaints</b>	<b>2,500</b>
<b>Loose Dog Complaints</b>	<b>5,000</b>
<b>Lost Pet Returns</b>	<b>14,000</b>

# CIP PROJECT PRIORITY SUMMARY

FY 1997-1998

ITEM	POINTS	PROJECT	STRATEGIC SPACE PLAN STATUS <sup>i</sup>	PROJECT COSTS	REMAINING COSTS FOR PHASED PROJECTS <sup>ii</sup>	TOTAL COSTS
1.	600	McCoy Building - Elevators	S	\$ 500,000	0	\$ 500,000
2.	595	Morrison Building - Roof, HVAC, etc. - Phase I	S	\$1,000,000	\$1,500,000	\$ 2,500,000
3.	585	MCCF - Roof	S	\$ 350,000	0	\$ 350,000
4.	555	Ford Building - Freight Elevator	R	\$ 175,000	0	\$ 175,000
5.	550	N. Portland Library - Seismic Upgrade	R	\$ 400,000	0	\$ 400,000
6.	535	Walnut Park - Remodel North Side - Phase I	R	\$ 400,000	\$1,400,000	\$ 1,800,000
7.	475	Justice Center - Roof	R	\$ 900,000	0	\$ 900,000
8.	470	Kelly Building - Water Pipes	R	\$ 13,000	0	\$ 13,000
9.	445	Ford Building - Main Roof	R	\$ 300,000	0	\$ 300,000
10.	430	Hooper Detox - HVAC Revision	R	\$ 400,000	0	\$ 400,000
11.	390	Ford Building - Alarms/Life Safety Project	R	\$ 20,000	0	\$ 20,000
12.	370	MCCF - HVAC, Electrical	S	\$ 810,000	0	\$ 810,000
13.	365	Animal Control - Roof	R	\$ 125,000	0	\$ 125,000
14.	355	Hansen Building - Alarms	S	\$ 100,000	0	\$ 100,000
15.	335	Yeon - HVAC Panels & Controls + Energy <sup>iii</sup>	R	0	0	0
16.	335	Animal Control - Barn	R	\$ 50,000	0	\$ 50,000
17.	335	Ford Building - Windows	R	\$1,000,000	0	\$ 1,000,000
18.	330	Animal Control - Waste Pipes	R	\$ 250,000	0	\$ 250,000
19.	320	Kelly Building/ISD - Seismic Braces	R	\$ 30,000	0	\$ 30,000
20.	320	Kelly/ISD - 480v Generator	R	\$ 250,000	0	\$ 250,000
21.	305	McCoy Building - Ventilation/HVAC Controls	R	\$ 300,000	0	\$ 300,000
22.	305	Medical Examiner - Emergency Generator <sup>iv</sup>	R	0	0	0
23.	295	Ford Building - HVAC 1 <sup>st</sup> Floor	R	\$ 100,000	0	\$ 100,000
24.	290	Courthouse - Water Supply, Drains, etc.	R	\$ 50,000	0	\$ 50,000
25.	285	Courthouse - Waterproof & Seal Exterior	R	\$ 50,000	0	\$ 50,000
26.	280	Mead Building - Window Replacement <sup>v</sup>	S	0	0	0
27.	275	Ford Building - HVAC 3 <sup>rd</sup> Floor	R	\$ 150,000	0	\$ 150,000
28.	255H	MCRC - Boiler/Ventilation/Electrical/HVAC	S	\$ 930,000	0	\$ 930,000
29.	255	Animal Control - HVAC/Electrical	R	\$ 250,000	0	\$ 250,000
30.	250	Mead Building - HVAC/Lighting/Electrical	R	\$ 720,000	0	\$ 720,000
31.	230	McCoy Building - Asbestos Removal	S	\$ 100,000	0	\$ 100,000
32.	225	River Patrol - Columbia	R	\$ 20,000	0	\$ 20,000
33.	220	MCCF - HVAC/Water Pipes & Waste Pipes	S	\$ 750,000	0	\$ 750,000



34.	220	Kelly/ISD - HVAC Equipment	R	\$ 150,000	0	\$ 150,000
35.	215	Central Probation - HVAC	R	\$ 200,000	0	\$ 200,000
36.	210	Animal Control - Incinerator	R	\$ 40,000	0	\$ 40,000
37.	205	Central Probation - Electrical/Lighting Upgrade	R	\$ 60,000	0	\$ 60,000
38.	205	McCoy Building - Water Mains	S	\$ 40,000	0	\$ 40,000
39.	195	Courthouse - Lighting/Retrofit Ballast	R	\$ 250,000	0	\$ 250,000
40.	180	MCCF - Interior Lighting	S	\$ 40,000	0	\$ 40,000
41.	175	Wikman Building - Lighting	R	\$ 20,000	0	\$ 20,000
42.	170H	Wikman Building - HVAC/Electrical	R	0	0	0
43.	165	Hooper Detox - Electrical Service	R	\$ 50,000	0	\$ 50,000
44.	165	Courthouse - Replace Courtyard Windows	R	\$ 500,000	0	\$ 500,000
45.	150	Justice Center - Clean/Seal Exterior	R	\$ 125,000	0	\$ 125,000
46.	140	Hansen Building - HVAC/Electrical	S	\$ 500,000	0	\$ 500,000
47.	130H	GNC - Lighting	S	\$ 80,000	0	\$ 80,000
48.	100	Mead Building - Exterior Seal & Painting	R	\$ 75,000	0	\$ 75,000
49.	H	GNC - HVAC @ GSC	S	0	0	0
50.	H	GNC - HVAC/Electrical	S	0	0	0
51.	H	GNC - Water Piping/Water Proofing	S	0	0	0
		<b>TOTALS</b>		<b>\$12,623,000.00</b>	<b>\$2,900,000.00</b>	<b>\$15,523,000.00</b>

Revised by: S. Shatter 2/13/97

i "R" is to retain property, "S" is a recommendation to sell property within 10 years.

ii For phased projects, please refer to Project Priority data sheets for further detail. These projects required additional review before a decision to fund is made.

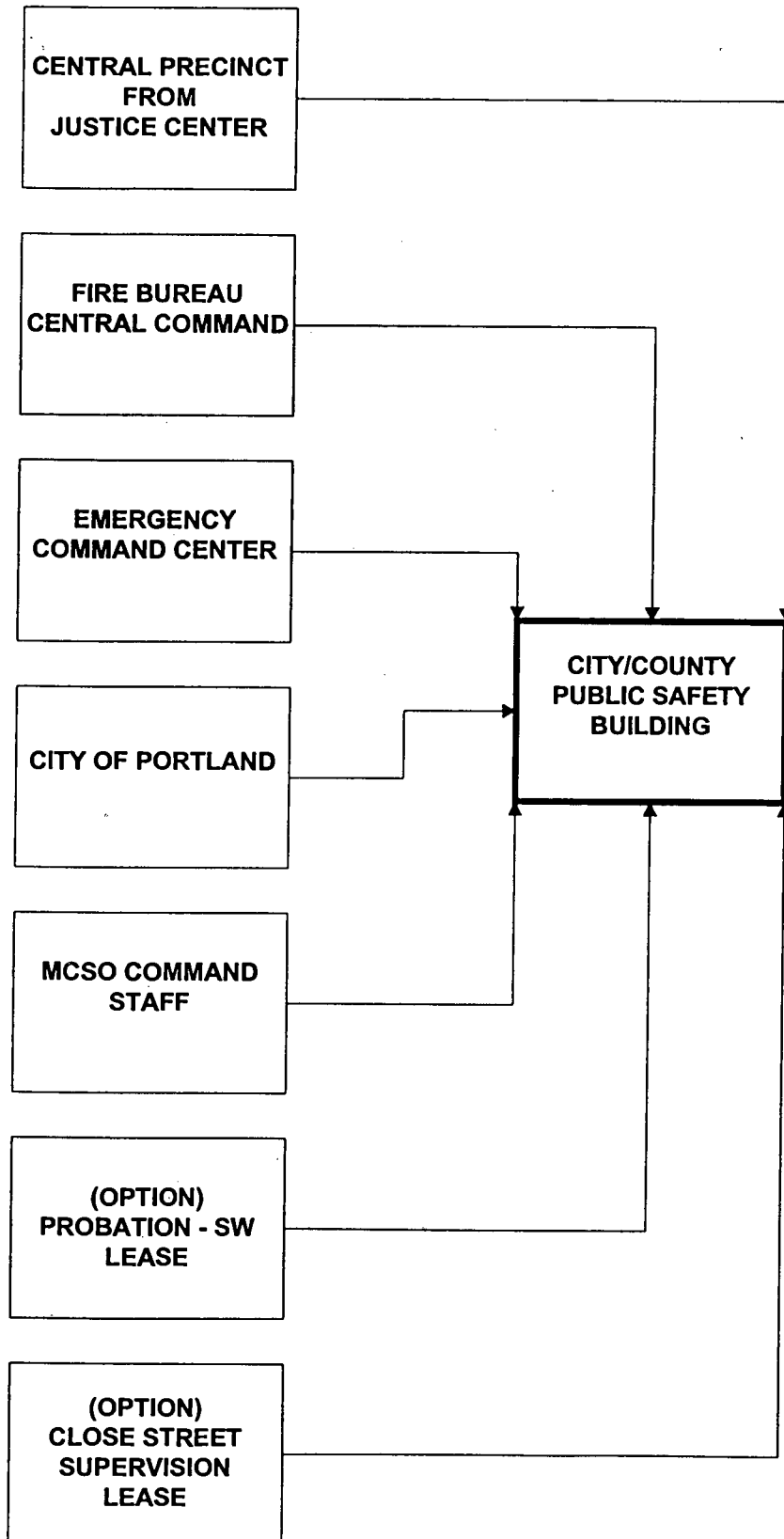
iii Energy funded, no longer competing for CIP dollars.

iv O&M funded, no longer competing for CIP dollars.

v Recommendation to defer project until all projects for this site have expanded scopes and are prioritized.

SUGGESTIONS, ITEMS 1 & 4

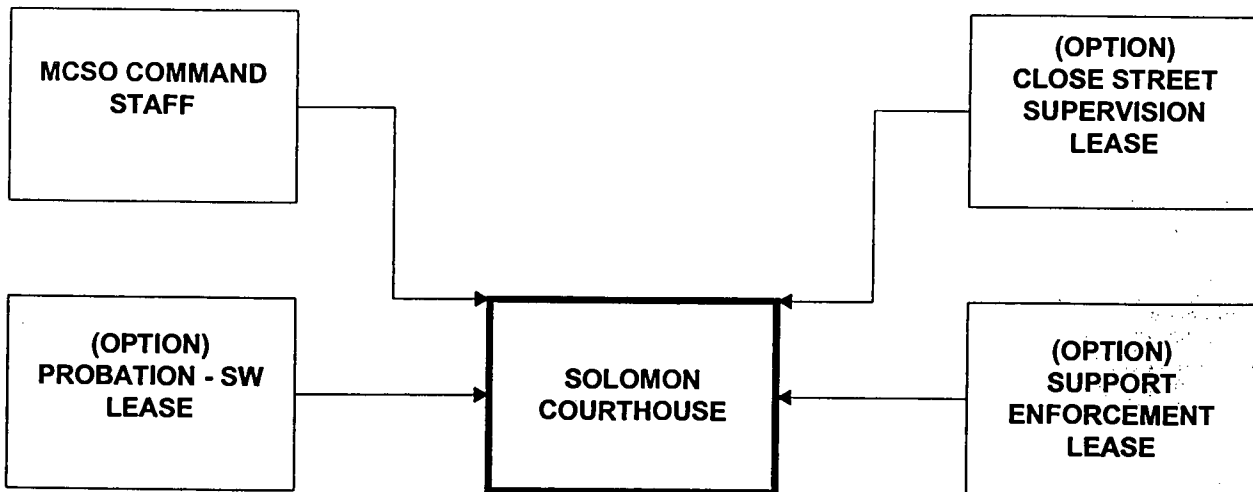
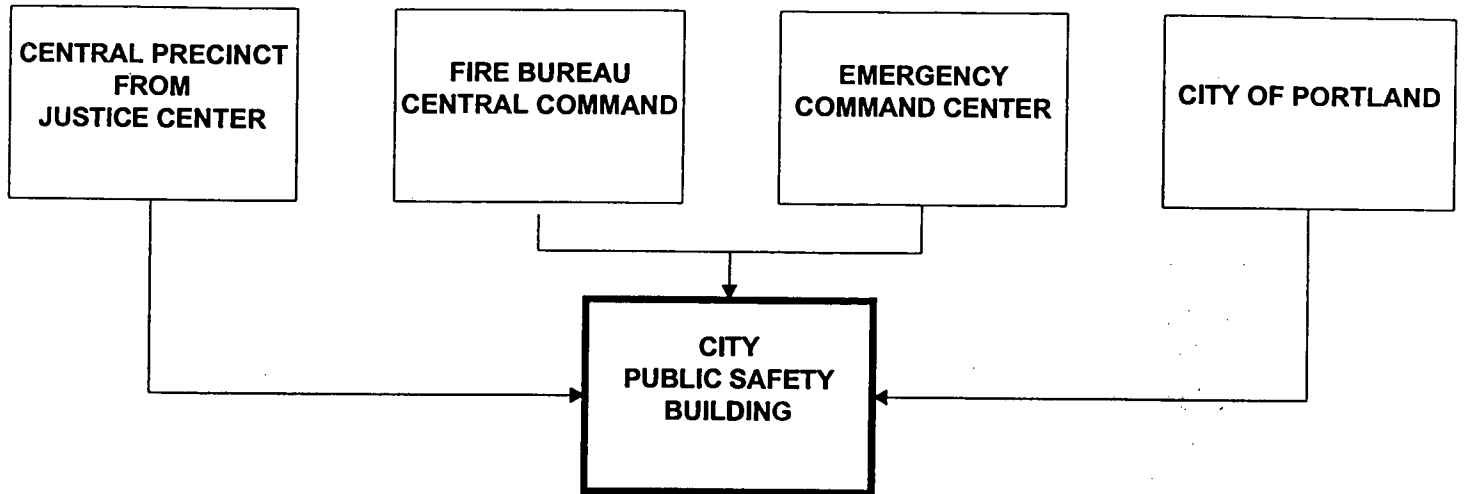
OPTION 1



HANSEN BLDG.  
FOR SALE

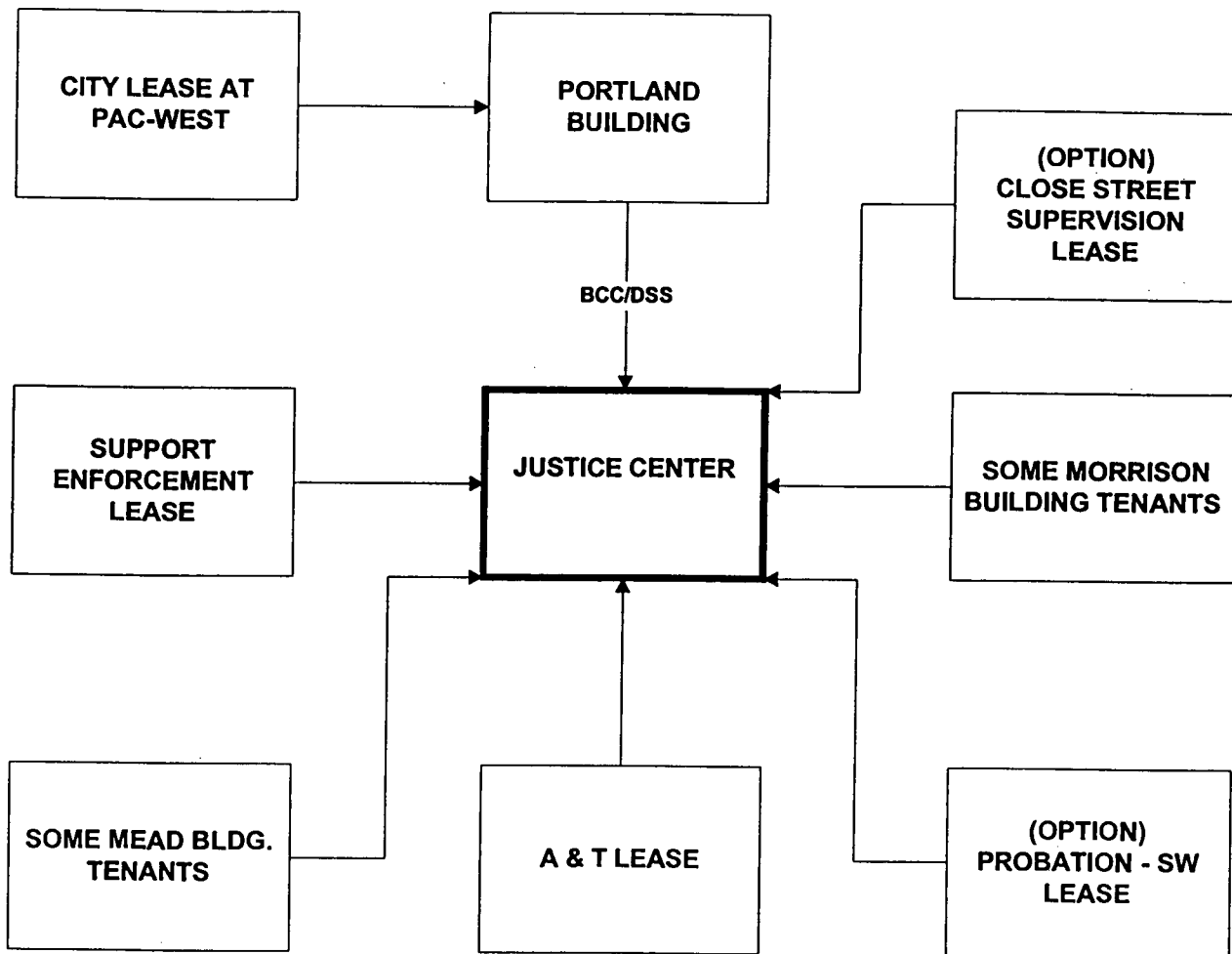
SUGGESTIONS, ITEMS 1 & 4

OPTION 2



HANSEN BLDG.  
FOR SALE

SUGGESTIONS, ITEMS 2 & 3



MORRISON  
BUILDING FOR SALE