



CLATSOP COUNTY

BOARD OF COMMISSIONERS AGENDA

WORK SESSION

VIRTUAL MEETING

Wednesday, January 17, 2024

BOARD OF COMMISSIONERS:

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Pamela Wev, Dist. 3
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JOIN THE BOARD OF COMMISSIONERS VIRTUAL MEETINGS

To access the meeting by phone – Please dial 1-253-215-8782.

Webinar ID: 859 5644 8300

Passcode: 265528

[\(Zoom link\)](#)

WORK SESSION: 10:15 AM

Work Sessions are an opportunity for Board members to discuss issues informally with staff and invited guests. The Board encourages members of the public to attend Work Sessions and listen to the discussion, but there is generally no opportunity for public comment. Members of the public wishing to address the Board are welcome to do so during the Board's regularly scheduled meetings held twice monthly.

TOPICS:

1. County Manager Update {5 min}
- [2.](#) Clatsop Community Water Knowledge Exchange Project {20 min} {Page 3}
- [3.](#) Semiannual Update on Veteran Services {10 min} {Page 27}
- [4.](#) 2nd Quarter Financial Update – FY23-24 {15 min} {Page 36}
- [5.](#) Parks Master Plan Update Discussion {20 min} {Page 42}

ADJOURNMENT

As necessary Executive Session will be held in accordance with but not limited to: ORS 192.660 (2)(d) Labor Negotiations; ORS 192.660 (2)(e) Property Transactions; ORS 192.660 (2)(f) Records exempt from public inspection; ORS 192.660 (2)(h) Legal Counsel

Agenda packets also available online at www.co.clatsop.or.us

This meeting is accessible to persons with disabilities or wish to attend but do not have computer access or cell phone access. Please call 325-1000 if you require special accommodations at least 48 hours prior to the meeting in order to participate.

Board of Commissioners Clatsop County

WORK SESSION AGENDA ITEM SUMMARY

January 17, 2024

Topic: Clatsop Community Water Knowledge Exchange Project
Presented By: Gina Nikkel, Executive Director of the Association of Oregon Counties
Harmony Burrigh, Contractor to the Association of Oregon Counties

Informational Summary: In 2021, Clatsop County and the Association of Oregon Counties (AOC) entered into an agreement to conduct a water needs study for the County. The project, which began in November 2021, consisted of a series of community forums designed to bring stakeholders from all communities of interest together to produce an inventory of water needs and opportunities.

This presentation will provide an overview of the project, summarize the results, and identify potential next steps and emerging opportunities.

Attachment List

- A. Presentation Slides
- B. Clatsop Community Water Knowledge Exchange Overview
 - a. [Attachment 1 – Clatsop County Inventory of Community Water Knowledge](#) (weblink)
 - b. [Attachment 2 – Inventory of Water Data and Information](#) (weblink)
 - c. [Attachment 3 – Clatsop County Water Report](#) (weblink)



Clatsop Community Water Knowledge Exchange

Presentation to the Clatsop County Board of Commissioners
January 17, 2024

Harmony Burrignt – Contractor to the Association of Oregon Counties

Project Team



Original Scope and Scale



- Water across the County
- All aspects of water
- Water for people, communities and culture
- Water for current businesses and economic development
- Water for the environment
- Water quantity, timing, quality, infrastructure, ecology, access, and cost

The Approach

Focus: Listening, learning,
relationship building

Agenda Item #2.



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Process

What did the process entail?



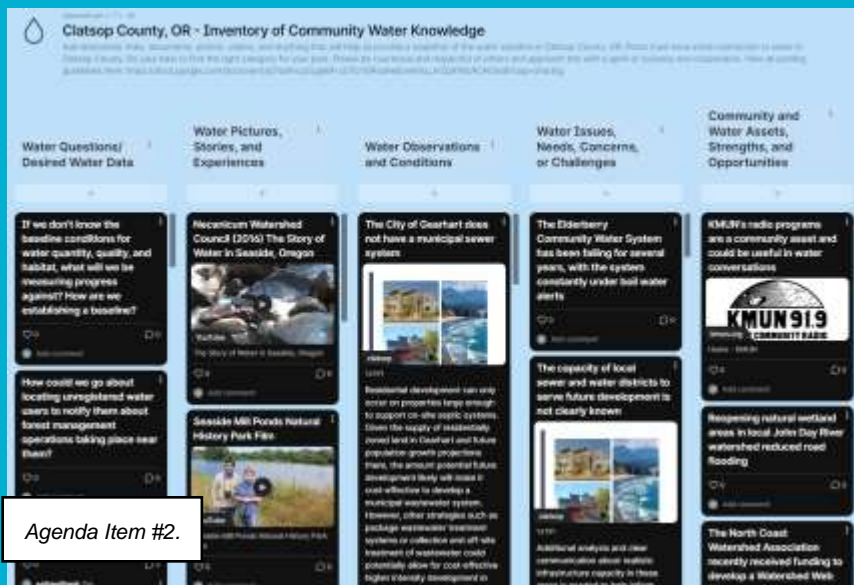
Agenda Item #2.

- November 2021-June 2022
- Identify and Assemble Community Builders
- Convene/Facilitate Five Community Building Team Meetings
- Desktop Analysis of Available Resources
- Select One-on-One Conversations



Products

What did the process produce?



- Meeting summaries and materials
- Inventory of water-related issues, needs, opportunities, and strengths
- Inventory of water-related data sets and reports
- Summary of emerging themes and process considerations

Area of focus? Problem/Purpose Statements



- Balancing the competing and sometimes conflicting uses of water: economic development, residential development, recreation, environment/habitat
- Provide a comprehensive information resource that helps citizens, scientists and resource managers make informed decisions concerning our vital water resources
- Addressing data gaps; understanding what our water resources are (quality, quantity); creating opportunities for more collection.
- Promoting an integrated understanding of stormwater, wastewater, and water quality issues, and the impacts to key infrastructure
- Particular interest in the problem of having too much water on US 101 south of Seaside
- Limited access to water-related information; lack of community knowledge around water; disparate narratives in community around water

SWOT Analysis



Strengths and Opportunities

- County leadership
- Lots of knowledge, talent, energy, and interest among water stakeholders
- Many existing efforts and projects underway that could be strengthened
- Potential for increased collaboration and trust building
- State and federal leaders are paying attention to water
- Opportunity to be proactive – “things aren’t terrible...yet”

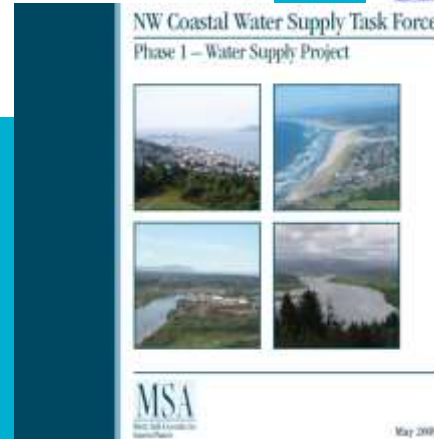
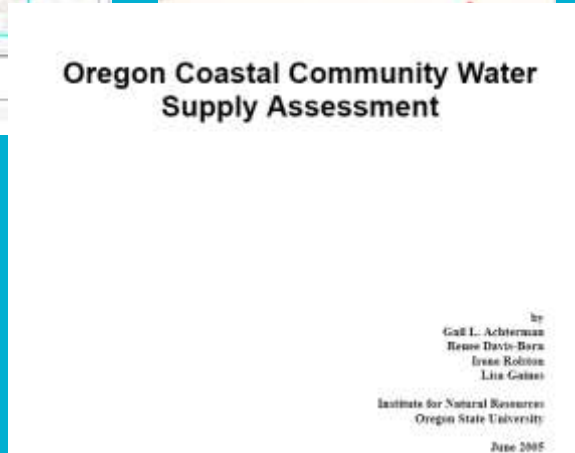
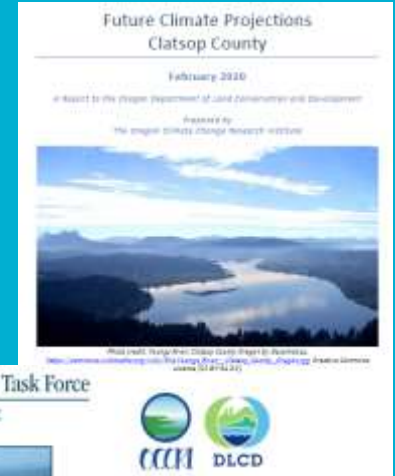
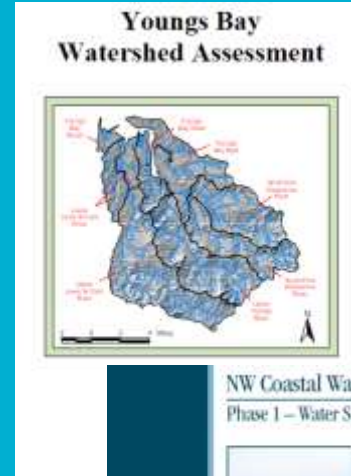
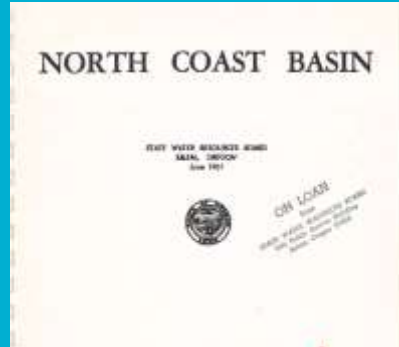
Agenda Item #2.

Weaknesses and Threats

- Limited data collection and monitoring and a need for more data
- Limited coordination capacity
- Water is a fragmented and siloed issue
- Water is a complex issue and it’s hard to know where to start
- No clear path to action
- Lack of agreement on trusted data/information
- Water can be controversial and divisive
- Mistrust and suspicion between different stakeholders

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Resources to Highlight



Agenda Item #2.

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Potential Next Steps

Where to go from here?

Agenda Item #2.



- Synthesize available data, studies, and plans
- Integrate water information into County Comprehensive Planning efforts
- Improve understanding of County roles and responsibilities related to water
- Boost capacity of county and local partners
 - SeaGrant Coastal Water Resources Specialist – North Coast
- Maximize local participation in state and regional efforts
- Focus on identifying and filling water data gaps with key partners
- Convene field tours or town hall style event that focuses on a subset of issues

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Emerging Opportunities

What is on the horizon?

Agenda Item #2.



- Water Infrastructure Funding
- Place-Based Integrated Water Resources Planning – Grant Funding
- OWRD Water Availability Model Update
- USGS-OWRD Statewide Groundwater Recharge Study
- OAWU Vulnerability Assessment of Small and Very Small Community Water Systems
- OSU Agricultural Water Management Technical Assistance Program

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Questions?

Harmony Burrigh
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Clatsop County - Community Water Knowledge Exchange

Any community conversation about water needs to account for existing knowledge, relationships, and work already happening on the ground as well as consider how it will fit into any longer-term effort to turn learning and relationships into action. Community builders were assembled to provide local knowledge and expertise. This document captures what we heard through a series of meetings with community water builders as well as thoughts and recommendations for any future County supported process or project that focuses on water.

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Inventory of Water Knowledge

The work product for this project is an inventory of water knowledge from Clatsop County. Knowledge was shared and captured by the community builders through a series of meetings. Additional sources were gathered through a desktop study and individual stakeholder conversations (see below for a more detailed process overview). The following resources have been attached to this document:

- [Attachment 1 - Clatsop County Inventory of Community Water Knowledge](#)
- [Attachment 2 - Inventory of Water Data and Information](#)
- [Attachment 3 - Water Data Report for Clatsop County](#)

Emerging Themes/Issue Areas

The main water themes or issue areas that emerged through the process are included below (see all meeting materials in the Google Drive folder – [Link](#)):

1. increasing the resilience of communities, water systems, and watersheds during times of scarcity (drought) and over-abundance (floods);
2. determining what sustainable growth and development in cities and counties looks like when you account for water quantity, quality, capacity, and infrastructure (related to 3, 4, 5, and 6);
3. addressing known infrastructure deficiencies that affect community wellbeing or development opportunities (e.g., housing, economic development);
4. capacity and system limitations of small and fragmented community water and wastewater systems (limited resources for system maintenance and upgrades and limited capacity to support ongoing operations);
5. addressing known historic land use patterns and activities that alter watershed conditions and affect both ecological and public health (with a focus on habitat and water quality); and
6. building a shared understanding of the potential impacts of land use and management on water quality and quantity based on agreed upon and trusted sources of data and information.

Similar themes emerged from a review of the inventory (the inventory is available at: [Link](#)).

1. aging infrastructure
2. water and sewage limitations on community and economic growth and development
3. water quality concerns
4. flood impacts and flood mitigation measures
5. uncertainty about water quantity/availability (current and future)

There is a lot to take into consideration for any current or future process with respect to the scope, scale, and complexity of various water issues as well as the social and political landscape and where there is the highest potential for cooperation or conflict. Furthermore, it is important to recognize that water issues are very interrelated and can also occur at multiple scales simultaneously, ranging from the hyper-local to county-wide or regional. Water connects people to the land and to each other and there is a need to consider the relationship between upstream and downstream activities as well as opportunities to partner with adjacent or neighboring communities and watersheds.

Potential Next Steps

The following next steps or outcomes were identified by community builders:

- Support efforts to maximize local participation in statewide studies or inventories (e.g., Business Oregon’s Infrastructure and Community Facilities Inventory)
- Review and synthesize available studies, reports, and plans
- Improve integration of water-related information into the County’s Comprehensive Planning effort
- Develop a more thorough understanding of the County’s roles and responsibilities related to water and identify desired focus areas that complement the County’s existing efforts
- Boost capacity within the county or a local or regional organization that can serve as a resource or clearinghouse for water-related questions and information
- Conduct a situation assessment via one-on-one interviews with key stakeholders to identify areas for improved coordination and cooperation – potential focal areas that the County may want to convene conversations around include the following:
 - Develop a shared understanding of water monitoring efforts, identifying data gaps, and working together to fill gaps
 - Improving flood preparedness and response activities
 - Improving drought preparedness and response activities
 - Addressing flooding issues on Highway 101 south of Seaside
 - Inventorying and addressing known water infrastructure challenges across the county
- Organize learning and relationship building activities, such as field tours

Process Background

From March 17 to June 21 five meetings were held with community builders initially identified by Commissioner Thompson or those who have joined over time due to a high level of interest in water issues. A community builder is defined by the Ford Family Foundation as “someone who cares about their community and takes action to make it better.” This set of community builders were identified as individuals who 1) have water knowledge and experience, 2) actively work to connect community members to information, resources, opportunities, and 3) build partnerships to take joint action. We recognize that the initial list of community builders is not exhaustive and will likely need to change over time depending on interest, relevance of knowledge and expertise, alignment with proposed purpose, capacity, etc (click here to see the current list). Participation was inconsistent from one meeting to the next, which affected the ability to build and maintain momentum behind a cohesive vision. In addition to community building team meetings, a desktop analysis was performed, and the process was supplemented with conversations with individual stakeholders.

Community Building Team Meeting 1 – [Link](#)

- We met each other, reflected on our strengths, reflected on who was in the room, who was not in the room, and who needs to be invited and included as the process progresses. We got a sense of existing and desired relationships in the community. We used this information to reflect on who to involve and how to involve them.
- We reviewed the process as currently proposed and solicited feedback from community builders on what could add value, what might present hang-ups or pitfalls, and how the group might tap untapped potential. We used this information to identify potential adjustments to the process.

Community Building Team Meeting 2 – [Link](#)

- We reviewed the current purpose statement and solicited problem and purpose statements from the community builders and saw where there may be divergence and convergence around the problem(s) that are driving this work and what we want to achieve. We used this information to seek clarity from the County and draft or refine messaging and communication materials.
- We invited members to begin to share some of their water knowledge and encouraged them to interact with potential tools that we might use in the process. We used this information to refine methods and tools for capturing community water knowledge.

Community Building Team Meeting 3 – [Link](#)

- We continued conversations that were begun in the first and second meetings and had the opportunity to dig-in to some of the following topic areas:
 - How can we engage new voices?
 - How can we effectively capture and share data?
 - How can we work through potential pitfalls and hang-ups that have been identified?
- We used this information to revisit some of our assumptions, determine how best to engage the group going forward, recommend adjustments to the process and schedule, and suggest methods and tools that have a higher likelihood of being supported by the community.

Community Building Team Meeting 4 – [Link](#)

- We learned about the North Coast Watersheds Web Map that the North Coast Watershed Association is working to build and reflected on opportunities to contribute to and expand on that project.
- We reviewed past work and discussed potential projects that could advance the shared interests of the group with the intent of trying to identify at least one specific opportunity to pursue collectively. Multiple opportunities were explored and discussed and the group began to lay out several proposals.

Community Building Team Meeting 5 – [Link](#)

- We revisited the concepts and proposals from Meeting 4 and attempted to identify project leads and clear next steps for continuing the work to build on existing strengths and utilize existing capacities to keep people working together towards a shared outcome.
- OSU Extension was identified as a good lead organization to work with partners to convene and organize a field tour that would bring together diverse water perspectives. A participatory mapping exercise combined with the tour could be implemented to contribute to the North Coast Watershed Association web map project. Potential next steps were identified.

Desktop Analysis and Individual Stakeholder Conversations

In addition to meetings with community builders, a desktop analysis was performed to identify existing information related to water resources in Clatsop County that could be added to the inventory. This includes news articles, studies, reports, plans, datasets, and other information collected through the process. All relevant materials are included in the inventory. Efforts were made to conduct individual stakeholder conversations to help fill gaps that were identified in the process and ensure diverse interests and perspectives were considered.

Future Process Considerations

Clatsop County appears to have a culture of curiosity around water. Participants care deeply about water and see needs and opportunities to make progress on water-related issues, but approaches may be disconnected, fragmented, siloed, or hindered by mistrust or conflict. There appears to be a strong, shared interest in learning together as well as investing time in understanding and increasing current water-related monitoring efforts since there is a shared perception that monitoring infrastructure is sparse. While common themes have emerged around the potential problem or purpose for a county-wide water-related initiative, more work would be needed to identify what would bring the different sectors together and keep them at the table, especially given perceived tensions.

Before much additional work takes place, there should be a deliberate effort to learn from community builders, identify who is missing, and conduct outreach to include missing voices at the earliest stages of design. It is difficult to discern the current levels of trust and cohesion amongst community builders, especially those who perceive themselves as being on different sides of an issue or those that see that they should be leaders rather than participants.

Community builders indicated that if the effort stays too small for too long it may result in feelings of mistrust and exclusion and that if the effort grows too big too fast it may also result in feelings of mistrust or exclusion. The challenge with this process will be to move slowly enough that participants can see themselves in the process, but not too slowly that people who have not yet been invited feel threatened by the process or people who have been participating don't feel like progress is being made. If the process becomes affiliated with a particular group, agenda, or predetermined outcome, it will likely erode trust in the process and any resultant action and may fuel mistrust.

Given the structure of County government in Clatsop County, it is difficult to discern the role that the County, as a single entity, wishes to play in water-related initiatives. There is a desire to make sure that any water-related efforts are able to bring the whole community along together. In order to maintain community cohesion, a broad group of community builders representing diverse interests and geographies would need to coalesce enough to simultaneously welcome new people and perspectives and sustain forward momentum. There is widespread acknowledgement that capacity to continue to bring people together around this topic is limited within the County and its partner organizations. Along with a desire for community engagement and buy-in is a desire that any initiative to use agreed upon science and data, though there is a lack of documented agreement about what constitutes trusted and reliable data and information.

Finally, there is an interest in making sure that community-generated information can find a long-term trusted institutional "home" that has sufficient interest and capacity to gather and care for community-generated information over time. Before considering additional investments in water, the County needs to be able to demonstrate that progress is happening and possible and have specific requests for where investments are needed. County Extension was identified as a potential institutional home for this collaborative work, but their capacity is also limited.

Detailed Process and Content Considerations

Participants offered many thoughts regarding the process and content for current and future water-related work in the County.

Scope and Purpose

1. Water issues and needs are complex, interrelated, and may be difficult to capture through a single process, question, or format
2. Participants want a better sense of where this is going and some reassurance that whatever is generated will be used for future planning, action, and decision-making before committing significant resources to help
3. There is a desire to focus in on a well-defined, manageable problem to solve and a concern that “water” is too broad of a topic, though there is a lack of agreement on the specific problem
4. It is important to understand and be able to communicate the County’s current role, responsibilities, and capacity with respect to water given that they have not traditionally played a significant role in water and there is a desire to better understand the County’s intent and desired outcome (see Figure 1)
5. The County acknowledges that it has traditionally had a limited role in water, but is seeing the need to build understanding and know-how within County government and the community in order to be more proactive about current and future water challenges that cut across sectors
6. Any process needs to be structured and focused enough so that people know *why* they are participating and *how* to participate, but open-ended enough that people don’t feel excluded or feel that the results are predetermined or biased by the structure
7. Some issues may already have people working to address them and care should be taken not to disrupt or divert attention and resources away from those efforts
8. For issues that water partners are already working on, there may be opportunities to increase awareness and understanding of what they are doing and the challenges they face so that local partners can find ways to support them
9. Many people and organizations are working on water, but these efforts are not always coordinated and there is a need and desire to improve communication and coordination exist
10. There may be an opportunity to identify water-related issues that fall outside of existing jurisdictions or where additional attention and capacity are needed
11. The County is interested in sustaining conversations around water, but is not clear on what is needed and has not committed the resources to sustain these efforts beyond an initial convening and assessment
12. At the local level there is a shared interest in making sure that communities are able to share local knowledge and have a voice in water-related discussions and decisions at the state and federal levels, but the administrative landscape is siloed and fragmented and it is difficult to be aware of and engage in many parallel processes
13. Previous involvement in processes that did not go anywhere or did not result in meaningful action makes community members cautious about participating in something new
14. Previous attempts by the state to hear from the community did not result in any follow-up communication or action which casts doubt on the value of future efforts
15. Finding small, tangible, meaningful and broadly supported ways to act can help to build and maintain momentum over time

Scale

16. County boundaries may not be the best fit for all water issues or conversations and there may be a need to span County boundaries (e.g., a water district sits between two counties and the Nehalem River spans four counties)
17. Different water issues occur at different scales ranging from regional (e.g., Nehalem River) to hyper-local (e.g., specific water district)
18. The different cultures and communities associated with different geographies in the County (coastal and inland; north, middle, and south) and the water issues they face should be considered when shaping opportunities to participate
19. The ideal scale for learning, planning, and action should correspond with the problem to be solved as well as the authorities and resources of the partners involved
20. Each community is starting in a different place and any process should seek to understand and meet them where they are at

Process and Engagement

21. Since water is multi-jurisdictional in nature, it is important to understand and respect existing jurisdictions
22. Entities are likely to safeguard their existing boundaries and jurisdictions, especially if they are not acknowledged and accounted for in the process upfront
23. There is a shared interest in creating a profoundly inclusive process by deliberately reaching out to invite and include new voices and perspectives
24. There should be multiple ways for people to contribute, including straightforward ways that don't require technology (one-on-one conversations, booth at the fair, etc)
25. Materials need to be available in multiple languages
26. Many people hold multiple values and span various communities of interest and do not want to attach categories or labels to themselves or others that may feel limiting or prevent people from looking for what they hold in common rather than what might drive them apart
27. There is a concern that the process, as currently designed, may not capture or represent ecological water needs and issues
28. Everyone has a story to tell about water and they should have an opportunity to share it
29. People are passionate about water and water conversations that elicit strong feelings and emotions should be handled respectfully
30. Any process should seek to understand and respect the cares and concerns of each participant
31. There are better and worse times to engage different communities of interest (e.g., engage the farming community outside of the growing season and engage city officials outside of budget season)
32. Identifying and sustaining opportunities to increase participation in water discussions and decisions at all scales could be a positive outcome of this effort
33. People generally want to know the specific purpose for their participation and how what they contribute will be put to use

Tribal Engagement

34. As sovereign nations, tribes need to be included at the very earliest stages to make sure that they have an opportunity to shape the process and be included on their own terms

35. Relationships between tribes and local government may not already exist around water issues and should be developed
36. Tribal and indigenous people and governments should decide the best ways to capture and convey tribal and indigenous knowledge

Partner Involvement and Capacity

37. Each place has a mix of analyzers, do-ers, storytellers, historians, and big picture connectors who want to be engaged in accordance with their capacity and relative strengths
38. Water partners may not have existing relationships with underrepresented community members and may not know the “right” way to engage new partners
39. Some water partners see clear alignment between this effort and their mission and are eager to help, though capacity is limited
40. Many water partners don’t see clear alignment (yet) and have limited capacity to engage, but are ready to lend a hand if the ask is clear
41. Some water partners are approaching or have reached burnout and need immediate support in their existing work before taking on anything new
42. Effort should be made to boost the capacity of partner organizations to participate
43. Many water partners have strong working relationships with statewide groups (e.g., SDAO, LOC, Farm Bureau, Dairy Farmers Association, etc) and effort should be made to connect those groups with the local process
44. There is a strong desire to build partnerships with educational institutions (local primary schools and community colleges) as well as Universities (Portland State University and Oregon State University) who can help to capture and share local knowledge – establishing this connection would take time

Data and Information

45. There are many forms of knowledge and ways of knowing that need to be accounted for and captured in this process
46. There are many different types of data and information (temporal, spatial, personal, institutional) and a need to conceptualize the connections between these types of information
47. While there is a desire to develop a shared understanding of water conditions, there is disagreement about what constitutes “reliable” or “trusted” data and information
48. Not all data is equally reliable or trusted and care must be taken to put data in context and use it to promote shared learning rather than as a representation of fact that might drive divisions
49. People generally want to know how their information will be used by others and some people may not want to make their information public
50. Everyone who contributes should be empowered to determine whether and how the information they share is shared with others
51. Identifying existing data gaps and thinking through ways to fill them could be a positive outcome
52. It is important to think about where community generated knowledge could or should be stored and maintained over time to make sure it is relevant and accessible
53. Care should be taken to use models as a means to prompt exploration and discussion rather than as a means to solidify certain ways of thinking
54. There is a need to identify an institutional home for whatever products are built through this process so that they can be maintained

Content Considerations

55. Communities are interested in how to both manage for abundance (during the winter and flood events) as well as scarcity (during droughts)
56. Challenges resulting from water shortages during drought or damage from floods may drive participation and create windows of opportunity to create change
57. There are contentious issues related to water and the process should be prepared to receive and fairly represent competing values and narratives in a way that does not intensify misunderstandings or conflicts (e.g., drinking water quality and forest management)
58. Water affects other critical issues in the community such as housing and transportation, though the linkages might not always be visible or evident to those who are not working on the issue
59. Lack of available water or water and wastewater infrastructure currently constrains growth and development opportunities, including the development of affordable housing
60. There is significant interest in how water is factored into decisions regarding growth and development and what sustainable development looks like when accounting for water availability as well as water and wastewater infrastructure
61. There is significant interest in addressing known historic land use patterns and activities that have altered watershed conditions and affect both ecological and public health
62. There is significant interest in building a shared understanding of the real and perceived impacts of land use and management on water quality and quantity based on agreed upon and trusted sources of data and information

Additional Process Considerations

63. Trust in the process is not guaranteed and needs to be built (see Figure 2)
64. There is a need to find a balance between process and progress and there can be inherent tension between these two things

County Water-Related Responsibilities and Partners



Partners

- Watershed Councils – recognized by the County – funded by OWEB
- SWCDs – Special District – sometimes funded through the County
- Water Districts – regulated by the County – County oversees land use decisions in unincorporated areas
- Cities – County approves UGB expansion
- OSU Extension – County Service District – staff, support staff, and some programs are paid through tax district
- Economic Development Districts
- Counties: Coordinate responses to natural hazards and emergencies, oversee land use planning, operate and manage county property and public works, receive and distribute funding for community priorities, participate in water-related Partnerships (County as funder, participant, convener)

Figure 1. County related roles and responsibilities related to water

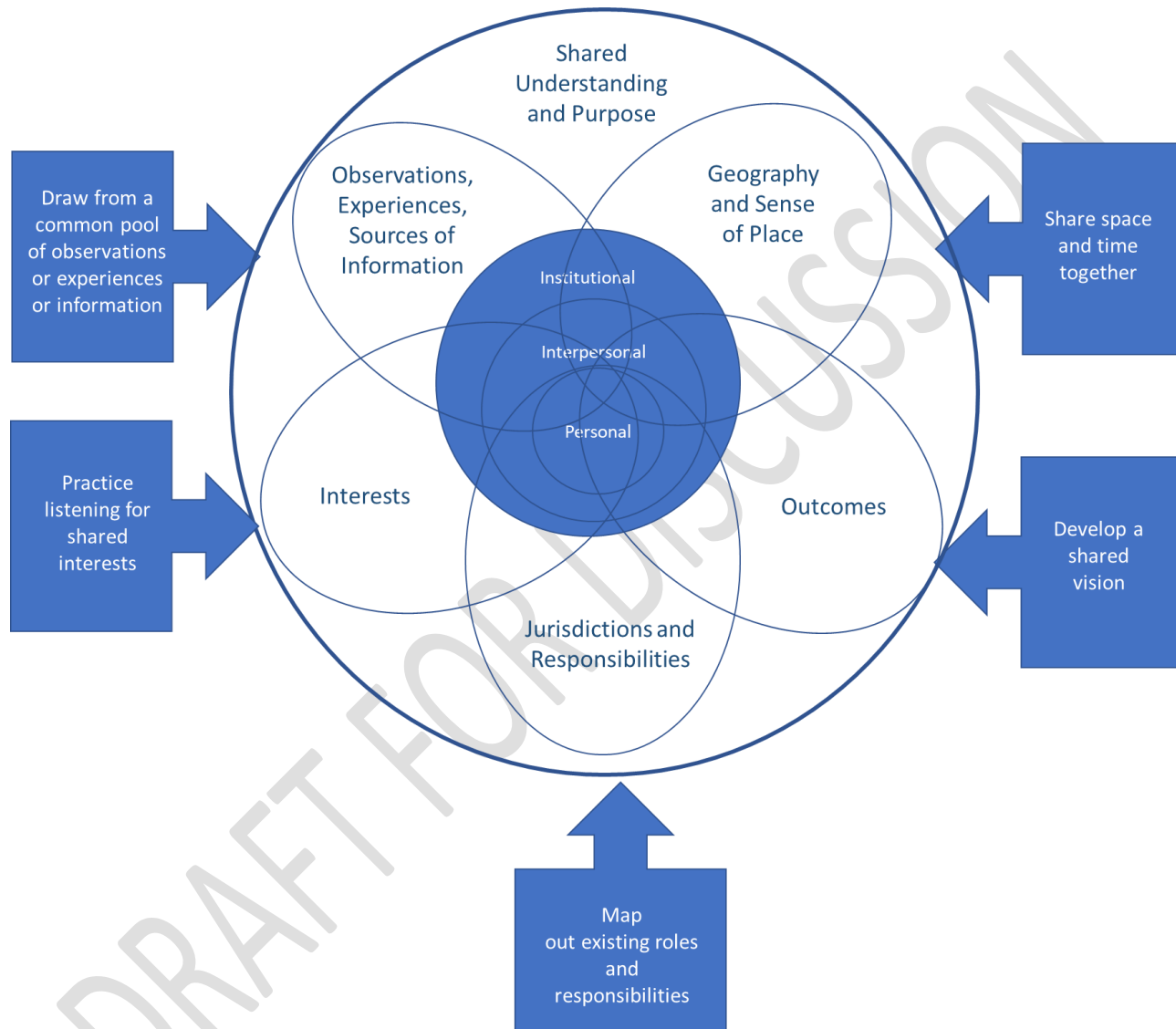


Figure 2. Interlinking dimensions of trust

Board of Commissioners Clatsop County

WORK SESSION AGENDA ITEM SUMMARY

January 17, 2024

Topic: Semiannual Update on Veteran Services
Presented By: Carl W. Wiley, Clatsop County Veteran Services Officer

Informational Summary: In partnership with [Clatsop Community Action](#) (CCA), [Clatsop County's Veteran Services Program](#) provides a wide range of free services to all U.S. veterans and their beneficiaries who reside in Clatsop County.

These services include, but are not limited to:

- Comprehensive VA benefits counseling
- Assistance with VA health care enrollment
- Claims preparation and submission
- Claims follow-up to ensure final decisions
- Initiate and develop appeals on unfavorable VA decisions when appropriate to include representation at VA Hearings
- Networking and advocacy with federal, state and local agencies

Twice a year, the Clatsop County Veteran Services Officer (VSO) presents to the County Board of Commissioners on services provided to the local veteran community.

Attachment List

- A. Presentation Slides

VETERAN SERVICES OFFICER UPDATE



Carl W. Wiley

Agenda Item #3.

Clatsop County Veteran Services Officer (VSO)



Overview



- Six Month Look-Back | July-December
- Current Operations
- Future Operations
- Questions





Six Month Look-Back

July – December



Claims Filed

- Disability: 76
- Pension: 3
- Survivor Pension/DIC: 5
- Decision Review: 30
- Burial: 9

Total Claims: 123

Compensation

- Monthly Payments: \$151,008.52
- Retroactive Payments: \$137,547.54

Total Payments: \$288,556.06



Six Month Look-Back

July – December



Contacts

- Office Visits: 146
- Home/Work Visits: 24
- New Veterans Brought On: 69
- Claims Filed: 69
- Healthcare Enrollment: 10

Outreach

- Veteran Breakfast
- Veteran Court Steering Committee
- Clatsop County Fair
- Veteran Service Organization Lead Meeting



Current Operations



OREGON DEPARTMENT
of VETERANS' AFFAIRS



Living Veterans with Recorded Benefits

- Astoria: 696
- Seaside/Gearhart: 393
- Warrenton/Hammond: 403
- Cannon Beach/Arch Cape: 25
- Westport: 9



Current Operations



- Assisted 12 survivors of the 241 deceased veterans on record
- Most veterans are seeking assistance with disability/pension claims
- Demand for services continues to outweigh availability
 - Average wait for appointments: 3 to 4 weeks
 - Average communication backlog: 20 to 30 voicemails, texts, and emails



Future Operations



- Hire Veteran Service Officer Assistant
- Partner further with Veteran Organization Leads to open cross-talk and resource sharing
- Partner with ODVA to build volunteer base in community
- Begin office hours in Seaside



Questions



Carl W. Wiley

Clatsop County Veteran Services Officer

Office: (971) 308-1045

Cell: (503) 440-9411

clatsopvso@ccaservices.org

Board of Commissioners Clatsop County

WORK SESSION AGENDA ITEM SUMMARY

January 17, 2024

Topic: 2nd Quarter Financial Update – FY23-24
Presented By: Andrew Sullivan, Finance Director

**Informational
Summary:**

Quarterly update of the current financial status for the County through the 2nd quarter of FY 2023-2024.

Attachment List

- A. 2nd Quarter Financial Report – FY23-24



General Fund-001 Org. Unit Summary
Budget to Actuals
FY 23-24 Quarter 2 ending December 31, 2023 (unaudited)

50% of Year Complete

RESOURCES (Excluding Beginning Balance)	Fiscal Year 22-23			Fiscal Year 23-24		
	Budget	Actual	%	Budget	Actual	%
0000 Discretionary Revenue	18,251,060	14,426,852	79%	20,135,700	15,039,198	75%
1100 Board of Commissioners	-	-	-	-	-	-
1105 Board of Property Tax Appeals	300	105	35%	300	37	12%
1110 County Tourism	302,400	190,885	63%	351,600	180,628	51%
1120 County Manager	-	31	-	-	532	-
1125 Human Resources	2,300	750	33%	2,300	417	18%
1150 Assessment & Taxation	329,750	97,161	29%	275,550	125,509	46%
1155 Property Management	30,000	-	0%	30,000	-	0%
1300 County Counsel	400	-	0%	400	126	32%
1350 Clerk- Admin & Elections	39,500	18,890	48%	20,000	19,220	96%
1355 Clerk Recordings	421,850	148,629	35%	299,700	121,378	40%
1625 Budget & Finance	-	1	-	-	829	-
1650 Information Systems	14,400	5,869	41%	13,850	8,919	64%
1790 Building & Grounds	5,000	6,799	136%	5,000	2,212	44%
1795 Park Maintenance	145,950	86,563	59%	150,600	75,012	50%
1940 Surveyor	131,110	71,196	54%	130,610	27,678	21%
1990 Dues & Special Assessments	184,160	88,056	48%	3,852,126	337,070	9% A
2160 District Attorney	193,120	66,952	35%	181,810	51,305	28%
2180 Medical Examiner	200	44	22%	1,000	50	-
2190 Sheriff Support Division	345,890	128,747	37%	405,510	134,434	33%
2200 Sheriff Enforcement Division	2,855,430	675,791	24%	2,872,770	801,706	28%
2300 Sheriff Corrections Division	1,211,360	701,422	58%	1,189,390	588,224	49%
2325 Jail Medical	88,750	46,777	53%	97,300	44,423	46%
2340 Juvenile Department	91,520	24,929	27%	99,410	4,489	5%
2700 Planning Division	559,320	464,326	83%	511,940	413,347	81%
2710 Code Compliance	10,500	539	5%	10,100	366	4%
2750 Emergency Management	89,379	31,323	35%	149,470	47,258	32%
2800 Animal Control Division	97,060	49,858	51%	97,910	45,012	46%
9800 Transfers From Other Funds	-	-	-	-	-	-
TOTAL RESOURCES	25,400,709	17,332,495	68%	30,884,346	18,069,379	59%

A Result of amended budget of \$3.6 million in Emergency Order funding for the Homeless declaration.



General Fund-001 Org. Unit Summary
Budget to Actuals
FY 23-24 Quarter 2 ending December 31, 2023 (unaudited)

50% of Year Complete

EXPENDITURES	Fiscal Year 22-23			Fiscal Year 23-24		
	Budget	Actual	%	Budget	Actual	%
0000 Discretionary Revenue	-	-	-	-	-	-
1100 Board of Commissioners	139,340	56,889	41%	141,290	62,383	44%
1105 Board of Property Tax Appeals	43,480	11,534	27%	38,900	15,000	39%
1110 County Tourism	619,720	35,700	6%	944,580	110,664	12%
1120 County Manager	1,244,600	531,524	43%	1,376,190	602,306	44%
1125 Human Resources	634,590	207,330	33%	684,600	231,597	34%
1150 Assessment & Taxation	1,929,820	789,637	41%	2,001,960	792,573	40%
1155 Property Management	86,520	7,397	9%	91,440	8,424	9%
1300 County Counsel	295,150	103,271	35%	316,240	111,350	35%
1350 Clerk- Admin & Elections	506,620	191,680	38%	479,820	170,790	36%
1355 Clerk Recordings	203,860	66,710	33%	199,810	79,403	40%
1625 Budget & Finance	619,110	226,283	37%	655,740	266,122	41%
1650 Information Systems	1,520,200	679,745	45%	1,620,070	671,986	41%
1790 Building & Grounds	1,445,880	531,274	37%	1,486,890	545,408	37%
1795 Park Maintenance	378,990	149,470	39%	407,300	161,831	40%
1940 Surveyor	278,720	107,863	39%	307,930	123,390	40%
1990 Dues & Special Assessments	896,880	504,100	56%	4,639,786	515,038	11% A
2160 District Attorney	2,312,660	902,586	39%	2,540,660	930,027	37%
2180 Medical Examiner	223,600	79,217	35%	207,930	91,971	44%
2190 Sheriff Support Division	853,960	339,100	40%	918,520	358,762	39%
2200 Sheriff Enforcement Division	5,150,010	1,931,743	38%	5,345,990	2,112,618	40%
2300 Sheriff Corrections Division	5,354,190	1,782,240	33%	5,566,470	2,250,011	40%
2325 Jail Medical	1,223,790	174,858	14%	1,360,720	296,275	22%
2340 Juvenile Department	969,520	377,503	39%	1,026,250	404,916	39%
2700 Planning Division	786,440	300,646	38%	911,800	361,948	40%
2710 Code Compliance	347,920	127,595	37%	369,310	139,704	38%
2750 Emergency Management	525,559	174,495	33%	648,810	195,216	30%
2800 Animal Control Division	639,610	281,199	44%	646,460	277,436	43%
9700 General Fund Stabilization	-	-	-	-	-	-
9800 Transfers to Other Funds	2,810,940	481,967	17%	1,348,790	556,728	41%
9900 Approp. For Contingency	2,802,620	-	0%	3,210,240	-	0%
TOTAL EXPENDITURES	34,844,299	11,153,557	32%	39,494,496	12,443,876	32%

A Result of amended budget for \$3.6 million in Emergency Order funding for the Homeless declaration.



All Funds Countywide Summary

Budget to Actuals

FY 23-24 Quarter 2 ending December 31, 2023 (unaudited)

50% of Year Complete

RESOURCES (Excluding Beginning Balance)	Fiscal Year 22-23			Fiscal Year 23-24			
	Budget	Actual	%	Budget	Actual	%	
002 General Roads	9,295,030	2,669,276	29%	7,716,570	2,182,776	28%	
003 General Fund Stab.	1,844,820	35,428	2%	55,000	71,347	130%	A
004 Clerk Archived Records	10,050	3,748	37%	8,050	3,025	38%	
005 RLED	2,862,530	2,302,150	80%	2,859,530	2,503,781	88%	
007 Public Health	4,039,251	1,411,859	35%	3,316,550	1,219,531	37%	
009 Child Support	253,730	105,059	41%	269,570	109,703	41%	
020 Juvenile Crime Prev.	31,500	8,011	25%	32,500	3,882	12%	
024 Community Corrections	2,499,910	1,186,364	47%	2,457,520	647,525	26%	
027 Marine Patrol	277,380	103,213	37%	277,140	77,294	28%	
033 Mental Health Grants	3,046,616	247,814	8%	3,030,690	187,999	6%	
036 Building Codes	896,370	549,170	61%	936,010	591,629	63%	
039 Fisheries	804,080	310,928	39%	875,750	319,349	36%	
090 COVID	15,000	107,916	719%	150,000	660,982	441%	B
100 Capital Projects	1,361,970	531,163	39%	1,835,660	1,300,516	71%	
102 Fleet Management	534,480	534,333	100%	2,388,480	1,132,359	47%	
105 Insurance Reserve	2,000	43,219	2161%	7,000	76,577	1094%	C
120 Land Corner Pres.	111,530	37,197	33%	67,730	35,480	52%	
150 Fair & Expo	907,960	850,746	94%	1,246,380	906,617	73%	
205 Child Custody Mediation	33,080	35,127	106%	34,500	43,403	126%	
206 Video Lottery Fund	354,000	258,803	73%	354,000	284,474	80%	
209 Courthouse Security	49,450	25,093	51%	49,800	26,564	53%	
225 Bike paths	37,690	16,535	44%	38,880	17,990	46%	
230 Law Library	45,590	47,090	103%	47,800	51,724	108%	
235 Animal Shelter Donations	32,300	20,050	62%	39,100	26,740	68%	
240 Park & Land Acq. & Maint	5,000	11,607	232%	78,707	72,908	93%	
300 Road District #1	4,030,590	3,220,287	80%	3,995,680	3,486,096	87%	
305 State Timber Enforce.	198,340	116,234	59%	210,840	132,245	63%	
325 Ind. Develop. Revolving	5,000	59,769	1195%	75,000	42,905	57%	
385 Westport Sewer Serv Dist	130,300	51,257	39%	116,500	46,196	40%	
386 Westport Sewer Equip Rplc	139,100	6,145	4%	136,700	134,364	98%	
395 4-H & Ext Ser Spec Dist	475,690	405,437	85%	464,320	425,054	92%	
400 Debt Service Fund	1,355,350	1,169,961	86%	1,278,540	1,122,106	88%	
405 Bond & UAL Reserve Fund	2,000	16,716	836%	10,000	10,614	106%	
TOTAL RESOURCES	35,687,687.30	16,497,706.22	46%	34,460,497	17,953,752	52%	

A Current interest rates are earning a higher percentage than previous FY.

B Reimbursement of funds that were initially provided to the Jewell School District for Broadband work.

C Dividends posted are always a year behind due to the nature of how worker's compenstaion claims are processed.



All Funds Countywide Summary
Budget to Actuals
FY 23-24 Quarter 2 ending December 31, 2023 (unaudited)

50% of Year Complete

EXPENDITURES	Fiscal Year 22-23			Fiscal Year 23-24		
	Budget	Actual	%	Budget	Actual	%
002 General Roads	14,437,780	4,740,917	33%	15,016,110	3,659,818	24%
003 General Fund Stab.	5,084,710	223	0%	5,191,290	-	0%
004 Clerk Archived Records	19,150	3,100	16%	15,450	3,200	21%
005 RLED	4,707,560	857,693	18%	4,728,090	1,031,414	22%
007 Public Health	6,243,291	1,495,873	24%	5,194,610	1,433,018	28%
009 Child Support	304,790	106,664	35%	315,580	113,511	36%
020 Juvenile Crime Prev.	217,510	17,619	8%	203,230	31,450	15%
024 Community Corrections	4,654,150	1,231,593	26%	4,162,560	1,153,052	28%
027 Marine Patrol	420,880	91,602	22%	463,950	93,012	20%
033 Mental Health Grants	3,476,016	1,233,570	35%	3,953,290	1,246,037	32%
036 Building Codes	2,239,670	439,580	20%	2,323,470	393,935	17%
039 Fisheries	1,067,370	339,924	32%	1,164,090	361,629	31%
090 COVID	5,442,930	831,481	15%	4,849,930	1,501,787	31%
100 Capital Projects	10,586,680	4,590,642	43%	5,070,240	1,251,501	25%
102 Fleet Management	661,810	73,884	11%	2,480,110	553,977	22%
105 Insurance Reserve	443,720	24,913	6%	447,340	8,531	2%
120 Land Corner Pres.	549,700	27,393	5%	517,900	28,316	5%
150 Fair & Expo	1,576,010	562,622	36%	1,971,710	624,813	32%
205 Child Custody Mediation	60,440	12,086	20%	72,050	19,462	27%
206 Video Lottery Fund	665,670	456,258	69%	614,190	401,343	65%
209 Courthouse Security	126,890	38,310	30%	106,420	38,260	36%
225 Bike paths	113,950	300	0%	176,170	300	0%
230 Law Library	80,870	7,285	9%	117,200	12,950	11%
235 Animal Shelter Donations	427,180	11,321	3%	450,350	19,115	4%
240 Park & Land Acq. & Maint	810,900	38,828	5%	820,307	28,996	4%
300 Road District #1	4,042,220	808,350	20%	4,191,050	878,350	21%
305 State Timber Enforce.	1,134,090	65,824	6%	1,261,220	79,000	6%
325 Ind. Develop. Revolving	3,197,040	38,212	1%	3,169,790	253,437	8%
385 Westport Sewer Serv Dist	224,440	38,495	17%	261,200	49,356	19%
386 Westport Sewer Equip Rplc	147,130	10,915	7%	381,340	160,952	42%
395 4-H & Ext Ser Spec Dist	703,870	136,478	19%	749,590	61,477	8%
400 Debt Service Fund	1,936,990	618,960	32%	1,718,920	605,623	35%
405 Bond & UAL Reserve Fund	1,484,660	148	0%	1,514,000	-	0%
TOTAL EXPENDITURES	77,290,067.30	18,951,061.86	25%	73,672,747	16,097,621	22%

*** Many of these funds have individual contingencies that are specific to these programs included in the budgeted amounts.

Board of Commissioners Clatsop County

WORK SESSION AGENDA ITEM SUMMARY

January 17, 2024

Topic: Parks Master Plan Update Discussion
Presented By: Steve Meshke, Natural Resources Manager

**Informational
Summary:**

Our current Parks Master Plan was created in 2006. With the changes and growth in Clatsop County, since the adoption of the 2006 Master Plan, we feel now is an appropriate time to update this document.

Parks staff would like to discuss with the Board of Commissioners to receive their thoughts on directions and goals for the parks system. With the budget constraints the county is facing, does updating the Parks Master Plan fit within their priorities over the next fiscal year.

There is an Oregon State Parks grant cycle in May that can be applied for to help fund part or most of this project. The grant has a maximum award of \$40,000 with a 40% county match (\$16,000).

The Recreational Land Planning and Advisory Committee has prepared a letter supporting the need for the updating of the parks plan, see attachment A.

Attachment List

- A. Letter to Board of Commissioners, Master Plan Update
- B. Power Point Presentation



Clatsop County

Public Works – Parks

2001 Marine Dr., Room 253
Astoria, OR 97103
(503) 325-6452 phone / (503) 325-2753 fax
www.clatsopcounty.gov

September 28, 2023

Dear Commissioners:

Our current Parks Master Plan was created in 2006. With the changes and growth in Clatsop County, since the adoption of the 2006 Master Plan, we feel now is an appropriate time to update this document. This letter is a compilation of thoughts and recommendations, from the five members of the Recreation Lands Planning Advisory Committee, concerning the County Parks direction and the Parks Master Plan update. Our committee discussion highlights the need for the Master Plan to be updated, community engagement, and regional connection. We are happy to present the following supportive information to you.

Master Plan Update

The Master Plan update is important for policy and direction going forward:

- Update would be very helpful, especially the costs and projections for the capitol and maintenance improvements.
- An updated plan will make the county more competitive for grants.
- Identify potential benefits and strategies for the formation of a Park District or an alliance with existing ones.
- Perhaps a funding analysis including what we are spending per resident when compared to similar sized counties.
- Develop a general philosophy for County Parks.

Community Engagement

Enhance community engagement to increase sense of ownership and create strong community connection:

- Solicit a simple public questionnaire to get a pulse on recreation needs.
- Visitor use research to inform capacity levels and needs of services. Are we meeting needs and identifying underserved areas?
- Collaborate with local user groups and landowners, work parties or school projects.
- With an updated community driven vision for our parks, staff will be less affected by the pressures of specific user groups.
- A park plan can help to move us purposely forward instead of accumulating a hodgepodge of site elements that'll negatively affect future growth.
- The county should be more proactive with undeveloped park space to save time and energy from being reactive, i.e. race track at Cullaby Lake.

- Consider adding complimentary park elements, like smaller picnic shelters, that could add to the experience while creating more rental revenue.

Regional Connection

Increase awareness of our wide range of recreational opportunities currently available:

- Increase awareness of working watersheds and working forests through interpretation experiences.
- Develop joint bike/hiking trail system with the City of Astoria, Clatsop County, the Oregon Department of Forestry, and adjacent timberland owners.
- Increase the responsible use of natural resources.
- Look at the geographical distribution of our developed parks county-wide and identify opportunities for growth.
- Evaluate non-improved “park” sites for potential recreational use/benefits or sell.

We look forward to hearing from the Clatsop County Board of Commissioners in regards to your directions and goals for the County Parks system. Our committee is able to meet with you during a work session to discuss this letter and our vision for the Clatsop County Parks Master Plan Update.

Sincerely,



Brad Catton, Chair
Clatsop County Recreational Lands Planning and Advisory Committee

Mike Hinton, Vice Chair
Lynne Leland, Member
Steve Ferguson, Member
Tom Sayre, Member

Clatsop County Parks



Parks Master Plan Update Discussion

Clatsop County Park Locations

- 12 County Park Properties
- Total of 573 Acres
- Largest Park:
Cullaby Lake, 165 acres
- Smallest Park property:
Smith Lake, 3 acres
- Out of 12 parks only two are not located on a lake, river or creek



Types of Park Recreation Uses

- Boating access facilities
- Waterway access for fishing and swimming
- Large group picnic shelters (reservable)
- Picnic areas
- Mountain Bike trail access
- Walking/hiking trails
- Wildlife viewing
- Playground
- Ball field



Recreational opportunities that Clatsop County Parks does not offer

- Overnight camping facilities
- Sport programs
- Beach access locations
- Indoor meeting facilities
(Recreation center)



County Park Use Numbers

<u>Fiscal Year</u>	<u>19/20</u>	<u>20/21</u>	<u>21/22</u>	<u>22/23</u>
Annual Park Passes sold	172	288	242	283
Cullaby Lake Day-use passes	3,148	3,805	4,297	5,324
John Day Day-use passes	1,354	2,826	2,136	1,383
Carnahan Day-use passes	149	273	288	251
Cullaby Lake Shelter Reservations	60	51	82	90

Clatsop County Parks Staffing

Staffing Positions	Full Time Employee (FTE)
Natural Resources Manager	.5
Parks Foreman	1.0
Park Ranger	1.0
Administrative Assistant III	0.2

2.7 FTE Budgeted Staff

Park Host Positions	
Park Host at Cullaby Lake Park	Contracted for 1 year
Park Host at Westport Park	Contracted for 3 months to 1 year

FY 2023-24 Parks Budget

Parks Maintenance Account (ORG ID 1795)	FY Expense
Personnel Services	\$336,690
Materials and Supplies	\$72,660
Total approved budget	\$409,860

Park Funding/Revenue (ORG ID 1795)	FY Revenue
State R/V Funds and OSMB Grant Funds	\$49,200
Day use fees, park passes, reservations	\$51,400
Transfer from Parks and Land Acquisition Fund	\$50,000
Transfer from General Fund	\$259,260
Total Revenue for Parks Budget	\$409,860

FY 2023-24 Parks Budget

Parks Land and Acquisition Maintenance Fund (ORG ID 5815)

This fund serves as a caretaker for the proceeds from the sale of County park land and donations. This fund is used for capital improvements and grants within the County parks system.

FY 2023/2024 beginning balance:	\$741,600
FY 2023-2024 Expenditures:	\$50,000 Transfer to GF
	\$20,000 Projects
	\$1,600 Indirect cost
End of the FY 2023/2024 Balance:	\$670,000

Park System Goals, Objectives and Action Strategies

In the 2006 Parks Master Plan five goals were identified along with objectives and actions needed to support our vision of a vital, prosperous parks and recreation system that contributed to the quality of life in Clatsop County

- Goal 1- Parks Management
- Goal 2- Funding and Operation
- Goal 3- Community Health and Social and Economic Benefits
- Goal 4- Environmental Stewardship
- Goal 5- Regional Recreational Connections

Capital and Maintenance Improvement Plan (2006)

<u>Project:</u>	<u>Priority</u>	<u>Time Frame</u>	<u>2005 Cost:</u>	<u>Potential Grant Match</u>	<u>Cost to County</u>
Aldrich Point					
Park entry and rules signs	High	Short term	\$1,200	Unknown	\$1,200
Boat ramp/dock improvements	Med	Mid term	\$150,000	80% State Marine Board	\$30,000
Vault toilet (single stall)	Med	Mid term	\$15,000	80% State Marine Board	\$3,000
<i>Total for Aldrich</i>			\$166,200		\$34,200
Big Creek Park					
Park entry and rules signs	High	Short term	\$1,200	Unknown	\$1,200
Day-use fee station (manual)	Med	Mid term	\$2,500	Unknown	\$2,500
Paved entry road and ADA parking area	Med	Mid term	\$20,000	50% State Parks	\$10,000
Picnic shelter (24-foot)	Med	Mid term	\$20,000	50% State Parks	\$10,000
Site furnishings	Med	Mid term	\$5,000	50% State Parks	\$2,500
Playground	Med	Mid term	\$10,000	50% State Parks	\$5,000
ADA fishing enhancements	Med	Mid term	\$7,500	Volunteer/Partnership	\$3,750
Vault Toilet (two stall)	Med	Mid term	\$28,000	50% State Parks	\$14,000
Campground with host site and two stall vault toilet	Med	Mid term	\$150,000	50% State Parks	\$75,000
<i>Total for Big Creek</i>			\$244,200		\$123,950
Carnahan Park					
Dock replacement (three 20' docks and brow)	Med	Mid term	\$55,000	80% State Marine Board	\$11,000
Expanded trail system	Low	Long term	\$5,000	Volunteer/Partnership	\$1,500
Off-leash dog area (signage, dog waste station and water)	Med	Mid term	\$5,000	Volunteer/Partnership	\$2,500
Interpretive signage	Low	Long term	\$5,000	Unknown	\$5,000
ADA fishing enhancements	Med	Mid term	\$7,500	Volunteer/Partnership	\$3,750
Vault toilet (single stall)	Med	Mid term	\$15,000	80% State Marine Board	\$3,000
Boat ramp upgrade and paving of parking lot	Med	Mid term	\$100,000	80% State Marine Board	\$20,000
<i>Total for Carnahan</i>			\$192,500		\$46,750
Cullaby Lake Park					
Replacement of Boarding Dock behind north restrooms	High	Short term	\$55,000	80% State Marine Board	\$11,000
Replacement of roof on South Picnic Shelter (metal roofing)	Med	Short term	\$13,000	Unknown	\$13,000
Replacement of roof on North Picnic Shelter (metal roofing)	Med	Mid term	\$13,000	Unknown	\$13,000
ADA fishing enhancements	Med	Mid term	\$7,500	Volunteer/Partnership	\$3,750
Campground with host site and two stall vault toilet	Med	Mid term	\$150,000	50% State Parks	\$75,000
Replacement of restrooms at south end of the park	Low	Long term	\$180,000	50% State Parks	\$90,000
<i>Total for Cullaby Lake:</i>			\$418,500		\$205,750
David Douglas Park					
Park entry and rules signs	Low	Long term	\$1,200	Unknown	\$1,200
Primitive trails	Low	Long term	\$7,500	Volunteer/Partnership	\$3,750
Parking area (primitive) utilizing old roadbed	Low	Long term	\$15,000	Unknown	\$15,000
<i>Total for David Douglas</i>			\$23,700		\$19,950
John Day County Park					
Replacement of roof on restrooms (metal roof)	Med	Short term	\$1,300	Unknown	\$1,300
Installation of park Host site	Med	Mid term	\$15,000	Unknown	\$15,000
<i>Total for John Day</i>			\$16,300		\$16,300
Subtotal			\$1,061,400	Subtotal	\$446,900
Time Frame: Short Term (1-3 years) Mid Term (4-7 years) Long Term (8-10+ years)					
Note: Costs do not include design and engineering services, permit fees or other soft costs					

Recreational Lands Planning and Advisory Committee Letter



Discussion