



BOARD OF COMMISSIONERS

BOARD OF COUNTY COMMISSIONERS

1:00 PM, MONDAY, MAY 16, 2022

Barnes Sawyer Rooms - Deschutes Services Bldg - 1300 NW Wall St – Bend

(541) 388-6570 | www.deschutes.org

AGENDA

MEETING FORMAT: The Oregon legislature passed House Bill (HB) 2560, which requires that public meetings be accessible remotely, effective on January 1, 2022, with the exception of executive sessions. Public bodies must provide the public an opportunity to access and attend public meetings by phone, video, or other virtual means. Additionally, when in-person testimony, either oral or written is allowed at the meeting, then testimony must also be allowed electronically via, phone, video, email, or other electronic/virtual means.

Attendance/Participation options are described above. Members of the public may still view the BOCC meetings/hearings in real time via the Public Meeting Portal at www.deschutes.org/meetings

Citizen Input: Citizen Input is invited in order to provide the public with an opportunity to comment on any meeting topic that is not on the current agenda. Citizen Input is provided by submitting an email to: citizeninput@deschutes.org or by leaving a voice message at 541-385-1734. Citizen input received by noon on Tuesday will be included in the Citizen Input meeting record for topics that are not included on the Wednesday agenda.

Zoom Meeting Information: Staff and citizens that are presenting agenda items to the Board for consideration or who are planning to testify in a scheduled public hearing may participate via Zoom meeting. The Zoom meeting id and password will be included in either the public hearing materials or through a meeting invite once your agenda item has been included on the agenda. Upon entering the Zoom meeting, you will automatically be placed on hold and in the waiting room. Once you are ready to present your agenda item, you will be unmuted and placed in the spotlight for your presentation. If you are providing testimony during a hearing, you will be placed in the waiting room until the time of testimony, staff will announce your name and unmute your connection to be invited for testimony. Detailed instructions will be included in the public hearing materials and will be announced at the outset of the public hearing.

For Public Hearings, the link to the Zoom meeting will be posted in the Public Hearing Notice as well as posted on the Deschutes County website at <https://www.deschutes.org/bcc/page/public-hearing-notices>.

CALL TO ORDER

PLEDGE OF ALLEGIANCE

ACTION ITEMS

1. **1:00 PM** Deschutes County Bicycle and Pedestrian Advisory Committee Annual Report
2. **1:30 PM** Regional treatment housing challenges and opportunities discussion
3. **2:00 PM** Consideration of Chair signature of document #2022-405, Oregon Health Authority agreement #173133-4
4. **2:10 PM** Deschutes County FY 2023 Proposed Fee Schedule Changes
5. **2:40 PM** CDD Reserve Policy Discussion

OTHER ITEMS

These can be any items not included on the agenda that the Commissioners wish to discuss as part of the meeting, pursuant to ORS 192.640.

EXECUTIVE SESSION

At any time during the meeting, an executive session could be called to address issues relating to ORS 192.660(2)(e), real property negotiations; ORS 192.660(2)(h), litigation; ORS 192.660(2)(d), labor negotiations; ORS 192.660(2)(b), personnel issues; or other executive session categories.

Executive sessions are closed to the public; however, with few exceptions and under specific guidelines, are open to the media.

ADJOURN



Deschutes County encourages persons with disabilities to participate in all programs and activities. This event/location is accessible to people with disabilities. If you need accommodations to make participation possible, please call (541) 617-4747.



BOARD OF COMMISSIONERS

AGENDA REQUEST & STAFF REPORT

MEETING DATE: 5/16/2022

SUBJECT: Deschutes County Bicycle and Pedestrian Advisory Committee Annual Report

BACKGROUND AND POLICY IMPLICATIONS:

The mission of Deschutes County Bicycle and Pedestrian Committee (BPAC) is to promote and encourage safe bicycling and walking as a significant means of transportation in Deschutes County. BPAC Chair Dave Thomson will provide an overview of BPAC's annual report, which includes recent accomplishments as well as goals for the future.

BUDGET IMPACTS:

None

ATTENDANCE:

Peter Russell, Senior Transportation Planner
Dave Thomson, BPAC Chair



Bicycle & Pedestrian Advisory Committee

MEMORANDUM

TO: Board of County Commissioners

FROM: Bicycle and Pedestrian Advisory Committee (BPAC)

DATE: May 16, 2022

SUBJECT: BPAC Annual Report

I. Overview

The mission of Deschutes County Bicycle and Pedestrian Committee (BPAC) is to promote and encourage safe bicycling and walking as a significant means of transportation in Deschutes County.

The committee serves to advise Deschutes County, the cities of Bend, LaPine, Redmond, and Sisters, as well as the Oregon Department of Transportation. As a citizen committee, BPAC provides information on best practices for walking and bicycling infrastructure as well as on community needs and interests. The committee encourages bicycling, walking, and public transit as viable means of transportation in Deschutes County.

BPAC is comprised of 13 volunteer citizen members with regional representation from across Deschutes County. The committee holds monthly meetings to discuss current bicycle and pedestrian projects and programs, provide input, and advise local agencies concerning bicycling and walking interests and priorities. BPAC meetings are open to the public and include agency representatives as non-voting participants.

II. Accomplishments

Since our last annual report to the Board of County Commissioners BPAC has continued to leverage the expertise and enthusiasm of our members and our relationships with agencies and organizations across Deschutes County and Central Oregon to improve conditions for people who walk, ride bikes, and utilize transit.

Our continued work to understand the needs and possibilities for connections between communities and connecting existing trail systems provided a strong foundation for the committee's input to the county Transportation Systems Plan update that started last year. Our goal is for the revised TSP to adopt a strategic vision for the future of active transportation in the county, including a significant focus on bicycling and walking as key transportation options as well as recreational activities. Our TSP subcommittee, county transportation staff, and the county's consultant had several productive meetings in 2021 and continuing into this year, reviewing over 30 specific routes, connections, and infrastructure investments. We are

encouraged by the plan drafts we have seen so far and will continue to engage as the TSP is finalized.

We hope the commissioners will adopt a transportation system plan that highlights strong goals for walking and bicycling elements in the plan overview and includes the prioritized list of potential projects connecting communities and recreation areas in Deschutes County. We believe federal and state greenhouse gas reduction goals will continue to drive additional funding for active transportation projects and having these potential connections identified and prioritized in the transportation plan will position the county to leverage that funding.

BPAC has continued to monitor and provide input to the Bend GO bond implementation through our member who is also on the Transportation Bond Oversight Committee.

Deschutes County completed a Transportation Safety Action Plan (TSAP) in 2019 that identified both location-specific and countywide opportunities to reduce fatal and serious injury crashes for all transportation modes. There was some modest progress in responding to this plan in 2021 with ODOT and COIC forming a safety subcommittee as part of the Central Oregon Area Commission on Transportation (COACT). While the focus of this subcommittee will be presenting transportation safety messages to the public, BPAC will continue to look for other opportunities to leverage the TSAP going forward. For example, while the TSAP identified driver behaviors as a significant cause of fatal and serious injury crashes we have not seen any discussion of enhanced enforcement.

III. BPAC Awards

Since 1996, BPAC has presented the Big Chaining Awards annually to honor individuals, businesses, and public agencies that have made significant contributions in the support of better bicycling and walking in Central Oregon. In addition, the Peter Hanson Memorial Award specifically recognizes individuals in the community who have provided outstanding voluntary contributions. In 2021 we did not receive any responses to our call for nominations.

Since 2006, the Safe Sidewalks Awards have recognized those businesses and property owners who not only fulfill, but also often exceed, the legal requirements to remove snow, ice and debris from sidewalks. Given the light snow year we did not open nominations for the winter of 2021-2022.

IV. Future Focus

This March the committee adopted a new set of key goals for 2022 and beyond:

1. **E-bikes:** Engage in on-going conversations about e-bike rules and use. BPAC does not currently have a position on e-bike regulation. We believe e-bikes are a game changer for bicycles as a transportation option, but their higher speeds can lead to conflicts with pedestrians and traditional bike riders. Currently the state, Forest Service, and BLM all have different rules on the use of e-bikes.

- 2. **Transportation project planning:** Improve our effectiveness at participating in planning of transportation infrastructure projects within the county:
 - a. **Engage early:** Engage in project planning early to ensure the project goals include bike and pedestrian transportation needs.
 - b. **Safety:** Ensure that bikes and pedestrians can safely travel along or cross any new or reconstructed routes. Safe crossings of Highways 97 and 20 are of particular concern.
 - c. **Connectivity:** Work to make sure that each project connects to the community around it, nearby bike and pedestrian routes, and that new projects lessen existing barriers and don't create new barriers to pedestrian and bike travel.

Brief the Board of County Commissioners and county staff on our findings and recommendations about ODOT projects within the county and help them influence ODOT's project selection for Infrastructure Investment and Jobs Act spending.

- 3. **Community Outreach:** Increase our community outreach efforts by:
 - a. Maintain our role as a hub of information about bicycle and pedestrian transportation issues and projects between Deschutes County, the cities in the county, ODOT, Bend MPO, COACT, and others as appropriate.
 - b. Developing a community outreach program to understand community viewpoints from a variety of organizations such as neighborhood associations and road districts.
 - c. Re-establishing the Three-County Summit for bike and pedestrian transportation.
 - d. Working with organizations and agencies such as Commute Options, School Districts, Park and Recreation Districts, city BPACs, US Forest Service, Bureau of Land Management, Cascades East Transit, Deschutes County, and Oregon Parks and Recreation Department on topics such as safety, e-bikes, connectivity, and open street events.

- 4. **Bike Share:** Support any efforts to develop bike share programs in the county.

Attachments

- 1. BPAC 2021 Annual Report

**Deschutes County
Bicycle Pedestrian
Advisory Committee
BPAC**



**Report to the Board of County Commissioners
January 2021 – March 2022**

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BPAC Activities Report March 2022

BPAC Mission

The mission of Deschutes County Bicycle and Pedestrian Committee (BPAC) is to promote and encourage safe bicycling and walking as a significant means of transportation in Deschutes County. Its goals include:

- The development of a coordinated system of safe and convenient bikeways and walkways
- The stimulation of public awareness
- The examination of current and future financing options and budget strategies for bicycle and pedestrian projects

The Committee serves to advise Deschutes County, the Cities of Bend, Redmond and Sisters, and ODOT in bicycle and pedestrian transportation, and matters pertaining to existing and proposed road construction and signing. The Committee is a source of current information relating to the use of bicycle and walking as a means of transportation and strives to support them as a viable means of transportation in Deschutes County.

BPAC Membership & Meetings

BPAC is comprised of 12 volunteer county resident voting members (appointed by the BOCC) with regional representation from all parts of Deschutes County. BPAC holds monthly meetings to discuss and provide input and advise local agencies concerning bicycling and walking interests and priorities. BPAC meetings are open to the public and include government agency representatives as non-voting participants. Generally, most meetings are held in person in Bend although effort is made to also schedule at least three BPAC meetings in other county cities (on a rotating basis). However, due to the ongoing COVID-19 pandemic, all of the 2021 BPAC meetings took place via Zoom meetings.

Pre-COVID, BPAC also presented a yearly 'Central Oregon Bicycle and Pedestrian Summit.' The summit is held in Crook, Deschutes and Jefferson county on a rotating basis to ensure wider Central Oregon region involvement, input and participation in bicycling and walking issues. Unfortunately, the Summit has been canceled the last two years due to COVID-19 precautions.

In May 2021 BPAC solicited applications for two open positions, one for the City of Bend and one at-large. We received 6 applications, with one withdrawn before interviews. A subcommittee interviewed all five of the remaining applicants and recommended two for

the open appointments. The full BPAC voted on those and both were accepted and then confirmed by the Board of County Commissioners.

The new Bend member is Neil Baungard and the new at-large representative is Emily Boynton. The new members will serve three year terms expiring in 2024.

The officers for the 2021/2022 were selected by the committee in September as follows:

- Chair: Dave Thomson
- Vice Chair: Chris Cassard
- Secretary: Rachel Zakem

COVID-19 Impacts

In March of 2020 the global pandemic of COVID-19 made its way to Oregon. As a result social distancing was enforced whenever possible. Starting in May of 2020, all BPAC meetings went virtual and still remain virtual.

Due to the fact that meetings were virtual, BPAC was not able to hold regional meetings throughout the county as it usually does. The committee decided that it would still hold regional meetings virtually, and that the discussion topics would focus on that region. BPAC holds several regional meetings throughout the year.

BPAC Activities

Summary Period: January 2021 thru December 2021

BPAC Representation on Transportation Planning Advisory Committees

BPAC provides representatives to many ongoing and project-specific advisory committees across the county in order to provide relevant information on bicycle and pedestrian topics.

Standing Committees:

- Bend Metropolitan Planning Organization (MPO) Technical Advisory Committee (TAC):
 - MPO TAC project funding recommendations were approved except for the proposed relaunch of the bike share program.
 - Put together summary of bike-ped counts in cities.
 - Bend Traffic Count Updates – Each week the weekly traffic report will be updated from 5 permanent locations in city for counts (vehicles, bikes, peds).
 - The City provided an overview of data types. An example: Portland Ave north side. Daily average, peak day, daily average, user type, hourly traffic, and raw counts are all available

- For now, the reports do not necessarily provide 100% of all trips, nor is it both sides of the sidewalk and bike lanes, but they're working to refine it. Nevertheless, these reports provide a helpful snapshot and comparison tool for all modes over time.
 - BPRD will be doing Haul Road trail upgrades this summer and paving the trail to where it joins the Forest Service piece.
 - The MPO received more CDBG funds (over \$500k total). The balance of the total after this year will be decided by the Bend MPO Policy Board each year.
 - Will be building roundabout at Ward-Hamby.
 - The MPO was looking into its own demographics and attempting to address their shortcomings.
 - In a meeting with the MPO meeting, BPAC brought up the good response to the safety study and noted that because of the way our government is structured, these conversations are often all about education, but contain nothing about enforcement. We need a better link between traffic enforcement and transportation planning.
 - The MPO discussed the process of allocating funding and the issue around how to reallocate extra funding that was not needed for the railroad undercrossing on Brosterhaus. There is the potential to reallocate to a railroad undercrossing feasibility study in the North Corridor project.
 - The TAC discussed funds that may be left over and how to go about reallocating that funding. They also took votes on changing the language about how those priorities will be outlined.
- Central Oregon Area Commission on Transportation (COACT):
 - COACT made recommendations to the state regarding decisions on Statewide Transportation Improvement Fund (STIF) awards.
 - There was a general ACT meeting to discuss relationships and collaboration; more funding will be available in the future.
 - There was a "modal deep dive" on transportation options. Did deeper dives on various modes, with Commute Options presenting.
 - Meetings focused on aviation and trucking. The mode discussion included all modes, not just bike/ped.
 - The MPO presented idea of COACT being the home for the Oregon Safe Travels program.
 - ❖ There was discussion of the makeup of subcommittee (for instance, should it include elected officials or not)? This subcommittee would meet 3 to 4 times a year, set goals, refine the communications plan, look at crash data, and determine how to get those safety messages rolled out to the region. BPAC should have some representation on this committee once it is established.
 - ODOT presented on upcoming funding. There are many potential opportunities that might be relatively fast to obtain. One of the

stated concerns for these funds is for active transportation, so some funding will be allocated for that, as well as the Community Pathways program.

- Oregon BPAC is working with the local bike/ped representatives to all of the ACT's to help improve the ACT process as it relates to pedestrian and bicycle projects.

Project-specific committees:

- Deschutes County Transportation System Plan (TSP) Update:
 - BPAC was asked to represent pedestrian and bicycle modes on the project advisory committee. Given the scope of the project BPAC formed a subcommittee to gather and present information and recommendations regarding bicycle and pedestrian system futures in unincorporated Deschutes County. Specifically:
 - ❖ Bicycle-pedestrian goals
 - ❖ A Matrix of desired routes
 - ❖ A detailed description of those routes
 - ❖ Reasons for utilizing shared use separated paths, not just shoulders
 - ❖ Advocacy for bicycling as a legitimate transportation mode, not just a recreational hobby
 - ❖ Examples of how bicycle and pedestrian facilities help with respect to overall resiliency
 - Chris Doty, Director of County Roads Department, wanted to take a proactive role in getting input from BPAC.
 - BPAC provided the County with a big picture vision document which emphasized bike/ped as a transportation mode, as well as connections for the two modes.
 - The TSP subcommittee reached out to numerous participants for input on the overall routes document that was shared with the County.
 - The committee met with the County to discuss the TSP and BPAC's role. They discussed how the bike/ped portion of the TSP could be a visionary document rather than fully defined projects and that this is an opportunity to get these projects into a plan, even if they are conceptual in nature and funding sources are currently not known.
 - This is a starting point to begin discussion with the County and consultant. This list will be helpful generally for BPAC, both in and out of the TSP process.
 - Vision: A connected, low-stress network is critical; emphasizing non-motorized transportation as transportation, not just recreation. In the future, better facilities will get more people making bike trips and will reduce traffic; it is a big lift but the possibility exists. In addition, we wanted to remind the county that many county roads

- are difficult to ride on, and small improvements can make a huge difference, making things safer along existing corridors as well as providing new ones.
- Implementation: 3 major types: separation of motorized from non-motorized; safe crossings at major roads; and direct routes for non-motorized traffic between major destinations.
 - Recommendations for opportunities, including: reconstruction of existing roads, irrigation canals, widening shoulders during repaving; connecting new developments; and state and federal grants.
 - The TSP subcommittee representatives met with the TSP project team regarding the BPAC document and it was decided that the document would become an appendix and some parts of it would be incorporated into main document.
 - One of the things BPAC has asked during this process is for BPAC to continue to be involved, and the county supports this. BPAC coordinated with Kittleson on this matter.
 - For bike-ped issues, the TSP team really took to heart the idea of connecting communities, as did ODOT.
 - The BPAC subcommittee met with Matt Kittelson (TSP consultant) and Chris Doty to preview the bicycle project component of the TSP, which nicely summarized the input BPAC has provided thus far. The subcommittee subsequently provided some edits, which the agency partners reviewed in November.
 - BPAC will stay engaged through the final approval of the TSP update by the Deschutes County Board of County Commissioners.
- Baker Road Interchange Area Management Plan (ODOT):
 - This ODOT project is to develop a long range improvement plan for the Knott-Baker Road US97 interchange. BPAC represented pedestrian/bicycle modes on the citizen advisory committee.
 - The committee was broken into two groups, a Technical Committee and interested parties.
 - This is a large project area with multiple issues, including bike-ped
 - Issues to consider: How to deal with railroad? Filling station? DRW development?
 - Future potential changes include:
 - ❖ China Hat connection to 97 will close at some point.
 - ❖ Potential roundabout at Knott Road and China Hat.
 - At some point the Arnold irrigation canal will be piped and Parks will create path over it.
 - There was a technical meeting, in which the participants evaluated all possible plans for the intersection and narrowed it down based on various criteria. Those ideas were then tweaked to develop more detailed plans.

- The group of interested parties reviewed three alternatives for the interchange. Big constraints: railroad, Country Store/school.
- The plan that got best support (and most expensive) is the flyover option, which puts everything into a roundabout on the east side of U.S. 97, thereby solving the issue of the tracks and traffic backups.
- This alternative takes into consideration how to get pedestrians and bikes in and around the interchange—the flyover will keep the existing bridge and add a standalone bike-ped overpass as well as tunnels to avoid at-grade crossings.
- Funding for first two options are \$18m, flyover is \$34m
- This project will integrate the east side Lava Butte/museum trail and take into account the opportunities for when Arnold Canal is piped.
- Virtual open house was held from November 1st through November 14th.

Local Updates

BPAC is a county-wide organization with committee members representing all areas of Deschutes County. Members, agency representatives, and others provide updates on Bend, Redmond, Sisters, South County, and Sunriver as well as Deschutes County at every meeting. The examples below represent status at the point in time they were presented.

- City of Bend
 - Hwy 97 North infrastructure grant: Considerable amount of bike/ped needs will be worked through in a design/build process. Planning took place over the summer with a release to the design build team in September.
 - Additional project in the works include the 3rd street jurisdictional transfer, and access to ODOT’s Cooley-Empire trail.
 - The plan at the proposed roundabout in Tumalo is for push button light signals at crossings.
 - The City is working with ODOT on North 97 as well as 3rd Street’s conversion to a city route.
 - North Highway 97 Project:
 - ❖ The project runs from Empire and is a reroute of existing highway close to the railroad, up to past Cooley.
 - ❖ A consultant should be on board within the next year and some work could begin quickly thereafter.
 - ❖ FEIS document shows updated project scope.
 - ❖ Part of the task at hand is trying to determine what’s in this project and what might get pushed to a future project (i.e. Empire)

- ❖ Looking at several connections/intersections (for instance, Cooley)
- ❖ On 3rd Street, there is opportunity to urbanize that area/ street with a chance of wider buffered bike lanes and access to some of the commercial areas.
- ❖ The City is talking with ODOT about a buffered bike lane on 3rd Street, but it ends on the ramp at 3rd Street to Empire
- ❖ The City requested the assistance of a BPAC member to dive in and look at the map with them and ODOT.
- City Council worked on biennial goals and finalized them at a Council meeting.
- Of note is one specific goal about completing bike routes—1 east-west and 1 north-south (from the current TSP) to complete within 2-year biennial budget cycle.
- The City inquired about various elements of types of bike lanes (raised, buffers, etc.) and committee members' thoughts about them. The consensus was that raised ones do not in fact feel safe.
- Bend MPO was awarded \$1.5M of COVID relief funds for transportation. The MPO went to the Board to discuss the allocation (for instance, do they roll into other projects, use sooner, etc).
- The Wilson Ave protected bike lane is moving ahead.
- The City now has more public education going on—for instance, crosswalk safety. A total of 15 messages went out.
- Of note with regards to Wilson bike facilities, winter maintenance will be an issue. There is a need to push the community to support funding in TSP for this—including sidewalks and pedestrian refuges.
- The City applied for FLAP grant for Century Drive, including a crossing near Mammoth and a 30% plan for grade-separated crossing to connect Skyline Ranch Rd and Haul Rd. trail.
- The MPO is planning how they will use COVID Relief Act funds (\$1.5m) in the future. They don't need to spend it all for a few years but have been meeting with various jurisdictions to help frame up some direction for bike-ped projects.
- Councilor Campbell is emphasizing railroad undercrossing in North Corridor as much as possible; at the very least she wants to ensure that what's built now doesn't interfere with a possible undercrossing in the future.
- The Oregon MPO meeting took place, which included an agenda item about the railroads (largely consisted of consoling each other about how difficult it is to coordinate such projects).
- City of Bend has some money (\$1.7M) for tourism promotion or tourism facilities. The City decided that they do not want to turn it over to Visit Bend and instead would like to determine the allocation themselves. A few options:
 - 1: Bike-ped bridge through Drake Park needs to be rebuilt

2: Bike parking downtown

3: Restrooms downtown

- The Community building subcommittee first took up the subject, and will put out the RFP (either general or specific).
 - The City kicked off a couple of projects: North Corridor and the proof of concept for the undercrossing for Robal Lane.
 - Solicitation went out for midtown crossings (Greenwood/Hawthorne/Franklin corridors in downtown Bend). The City has already been working on the Greenwood corridor; this new proposal would be to look at all three at once.
 - ODOT presented at the MPO Policy Board meeting in December regarding how they establish speed zones along with an update on US 97 Baker Road IAMP.
- City of La Pine:
 - The City is constructing a path from Burgess to 1st St with leftover funds. Construction begins in two years.
 - City of Redmond
 - NW Hemlock reconstruction: this area connects newer development with older formerly County roads (with different conditions between 19th and 27th). The city was able to squeeze a multi-use path (8-foot paved) to connect to a newer development. They also offset the road a bit and added a sidewalk on the south side of the road.
 - Pavement marking improvements: as they do pavement maintenance, the city tries to make minor improvements. The City has been putting in a double stripe crossing and has received good feedback. The City is also adding bike boxes and sharrows on the Quiet Streets; utilizing thermoplastic has proven much better than paint.
 - Planned Quiet Street connections: Redmond is trying to increase the Quiet Street network to connect Homestead-Canal to Dry Canyon. Two connections have been identified; Quince St. (part of which is a collector with bike lanes, part of which will be a Quiet Street), and Dogwood which was recently constructed.
 - Redmond Bike Map: City staffing plus COVID slowed the update process. The goal is for digital and print versions to showcase multi-use trails and Quiet Street networks aimed at the novice cyclist. The project is in a holding pattern with respect to a physical map. Thus far, Community Development will fund it.
 - Maple Ave-Dry Canyon Staircase: The city received a grant for design, and the reconfigured parks SDCs has provided funding for construction (\$0.3M). The project is out to bid now. It will include a trough for bikes to get up the stairs.

- South Redmond Corridor: The pavement is deteriorating on 97, warranting more immediate attention. A lot more traffic signals will be added, and more access will be provided to Canal Boulevard; it will allow for U-turns. A 5' cycle track will be added at the same elevation as 6' sidewalk with a median.
- The city is in process of updating its bike-walk-roll website.
- City of Sisters
 - Starting traffic safety audit for bikes, pedestrians, and cars
 - Working with Forest Service connecting the city with some of the Sisters Trail Alliance trails.
 - A piece of FS property will be sold for a large development, and they will be working on a paved, lit multi-use path that goes from that site to town.
 - A new trailhead with a restroom leading up Three Creeks was constructed by Trails Alliance
 - Resumed talks with the Forest Service and ODOT regarding trails from Sisters to Black Butte Ranch and from Sisters to Bend. The City would prefer an overpass across HWY 20 into Camp Sherman, which would enable people to ride from Sisters to Camp Sherman and on to Suttle Lake
 - The city put in a bike Fix It station at the village green.
 - Implementation of Maps that use a QR code to access trail maps. This projects was funded in Sisters via sponsors from around the city, and there are paid ads on the maps. The trails utilize trail counters and can make that data available for advertisers.
 - Working on implementation of the city's visioning work.
 - The City held talks with ODOT regarding routes between Sisters and Bend and then to Black Butte.
 - Scott Woodford, Community Development Director, City of Sisters provided updates on several projects and developments occurring in Sisters.
 - An update to the Comprehensive Plan is currently underway. As part of this, the city is looking at population projections for 2041 (community will nearly double in size) and how to accommodate them in terms of housing, within the UGB hopefully. The project is utilizing lots of community outreach. The desire is to grow in a way that's sensitive to the character of Sisters.
 - In addition to connectivity with Sisters, there is also a desire among residents to be able to connect outside of the community (Black Butte, larger subdivisions in Sisters Country).
 - Transportation-wise, the biggest issue is traffic going through downtown. For a while, the City has been looking for an alternative route to go around downtown via Locust and Barclay.
 - Until the Locust roundabout is complete, however, the diversion will not work. The city has been working with ODOT and the County

regarding the roundabout at Locust; they are currently \$3 million short but do have some funds for Locust. The city has been working with the school district to obtain the right of way.

- The city is also updating its TSP, which includes a traffic safety audit.
- Traffic safety: the majority of accidents happen along Cascade in the summer. Luckily, there are not many high speed streets in Sisters so no fatal accidents have occurred within the community recently, and only two serious accidents. Only a few minor bike/ped/car incidents—most were non-injury. The majority of accidents on Cascade are rear-ending; this is due to significant stop-and-go traffic with all of the pedestrian crossings.
- As the city looks at updating street cross sections, their goal is to make sure bike ped features are integrated.
- Projects: Forest Service parcels: some of these have come into private ownership. One part will be a 14-lot light industrial subdivision construction to begin soon, including a multi-use path along Barclay. There will also be some workforce housing, which could drive the need for connectivity.
- The city was awarded an ODOT Grant (Small City Allotment) for a multi-use path along Pine Street. As part of this, the city will try and pursue low-scale lighting along major routes.
- A BPAC member asked if Sisters had ever explored making Hood and Cascade each one way (a couplet). Another member thought that the TSP at one point examined this, but that the option was not preferable. Another member from Sisters noted that this issue has had years of controversy and the community hated the idea at the time of discussion.
- MacKenzie Meadows has lots of connectivity improvements.
- There have been discussions of potential wayfinding signage to direct people to trailheads.
- The City has received a grant for a multipurpose path on Pine Street north and south to two large new developments. Construction of the path was completed. Pine Street can be quite busy so this will be very helpful. There was some difficulty with the Hwy 20 crossing and they are looking to develop a possible treatment.
- The City's safety project is moving along; they will execute significant signage changes, including on Cascade.
- The City continues to build multi use paths, especially around new subdivisions.
- Sisters Trails Alliance now has 122 miles of trails they maintain.
- With 350 homes being built on Forest Service property, the City has constructed a path from Hwy 20 to Locust. Locust will be turned into a future roundabout, thereby bypassing downtown.

- Elm Street will have multi-use path that will connect with the trailhead at Three Creeks.
 - The City is going through TSAP process.
 - The City has placed lots of counters on trails and a report will be forthcoming.
 - High school students did some artwork in the area between Tollgate and the high school.
 - ODOT has put some scenic bikeway signage on Lower Bridge Way.
- City of Sunriver
 - At the Sunriver yearly Update, presented by The Sunriver BPAC representative, Mark, and Tom Headley of Century West, Tom provided an overview of the Sunriver pathway system and its master planning process. Sunriver started its path system in the 1960s/early 1970s. The goal then wasn't necessarily bike or foot access, but rather to use golf carts. Then that changed once people established homes there.
 - ❖ Currently, Sunriver has about 34 miles of paved pathways. Every year or two, the community evaluates amenities (golf, river, pool, etc.). "Hands down," the pathways are ranked the number one amenity in Sunriver with 99% of people ranking it #1.
 - ❖ About ten years ago Sunriver began rebuilding all of the pathways; now they are starting on the tunnels. For the paths, a glass grid was incorporated into the most recent paths to deal with cracking (from roots and freeze/thaw cycles). It was expensive, but the tests were so successful that Sunriver did this treatment to all the pathways. This sealed all the cracks per usual and there have been many fewer cracks in the glass grid areas.
 - ❖ Sunriver is 98% built out, so there isn't a great deal of new development that can change the traffic patterns. Sunriver has created a few master plans done by community members with relevant professional expertise; now they are looking at an update of these plans.
 - ❖ Sunriver Owners Association (4200 homes) owns and maintains the pathway system. They plow 30 of 34 miles of the path, which helps keep people off the roadways during winter.
 - ❖ Maintenance: 10-12 years ago, the SROA opted to add a fee of \$34/home on top of regular HOA dues. Every element of maintenance is currently in the reserve fund.
 - ❖ Tunnels: Century West has been working with SROA for several years, and recently began looking at a more comprehensive plan for the tunnels. The large metal tubes have been there for awhile and are quite narrow which can

lead to bike/ped conflicts. The team recognized the opportunity to improve function and aesthetics of the tunnels.

- ❖ Tunnel evaluation: With the help of SROA and Markham & Sons, the team worked on a Tunnel Evaluation Report, which evaluated a number of categories, including storm water, geotechnical, utilities, bike/ped, emergency detour availability during construction, and bike/ped general volume. The evaluation summary took all criteria together, it is not a ranking, just an evaluation. It noted potential for wider tunnels (rather than adding a second tunnel) in some places at a cost of about \$500-700k each tunnel. The original plan was to replace one every other year but residents wanted more frequent replacement.
 - ❖ The Pathway Master Plan Draft: Tunnel evaluation report gave rise to this document. A lot of the content was from previous reports, so this is essentially a master plan update. It prioritizes all pathways that need to be improved or added and they are prioritized by need for safety, access, and recreation. The report is divided into regions, and includes summaries of existing conditions, concerns, and maps. Tom illustrated several loops in the plan, which are illustrated in red, which would be proposed infill parallel to roads that don't currently have pathways. He noted in particular the need for access between circles 2 and 3, which is a high priority. There was an added recommendation for two new tunnels as well, one by Cottonwood and the other by SHARC. Overall, the plan is a great way to capture existing conditions and guide projects going forward.
- Deschutes County
 - The County received comments back from ODOT on the scope of work outline for the TGM Grant for Tumalo Community Plan/Sisters Country Rural Trails and is incorporating them into the scope of work.
 - TSP Agency Coordination team refined the methodology on how to assess future traffic volumes on the County network; incorporate crash data and mitigations identified in the County's Traffic Safety Action Plan; and examine bike/ped issues.
 - Peter Russell composed a memo to ODOT summarizing all the land use issues related to the proposed paved path on the east side of the US 97 right of way between the Baker Road interchange and the High Desert Museum. Essentially, the memo discussed the applicable County code, a previous Board decision pertaining to topic of zone boundaries going to centerline of a highway, ORS 215.283, ORS 215.296, whether a Goal 4 Exception (Forest) is

needed, and the proposed next steps. The County will continue to update BPAC on any developments.

- The County met with Deschutes National Forest staff on the rural trails portion of the upcoming TGM grant to talk about the County's process (three rounds of public outreach, stakeholders and the technical advisory committee meetings, TCP and TSP amendment process with PC and BOCC) and how the DNF will be involved with the rural trails plan.
 - Concerning the issue with gates being placed on USFS #4606, the U.S. Forest Service is taking the lead.
 - The County Senior Transportation Planner had conversations with ODOT about land use aspects of putting a bike/ped undercrossing in Tumalo at 4th/US 20, as one leg would be on EFU land.
 - The scope of work for the TGM grant for Tumalo Community Plan Update and implementing rural trails portion of Sisters Country Vision was accepted. The agency and its selected consultant worked on the budget and then the whole thing went through legal review.
 - The TSP Update reviewed Existing Conditions and Future Needs memo and Public Involvement Plan.
 - Deschutes County staff provided a May 13 update to the Planning Commission. The County held its first online open house from April 27 to May 14 to gather public comments; draft documents were also made available. The online open house also provided contact information for people interested in serving on the Public Advisory Committee.
 - The Senior Transportation Planner went to the BOCC on 6/7 for a work session on the TSP process so far (tech memos, input from public online open house, building advisory committee members, reviewing latest draft of BPAC recommendations).
 - The Board of County Commissioners approved having the Planning Commission act as the public advisory committee for TSP, in light of low interest from the public search.
 - Senior Transportation Planner Peter Russell and consultant Matt Kittelson met with the Planning Commission on Oct. 14 to talk about the TSP. General discussion related to alternate modes as well as BPAC's document about potential new routes and connectors. Kittelson will hold a second online open house on the TSP from Nov. 1-14 to seek public comments. The open house will include a story map and an interactive map, a list of potential solutions based on previous research on existing conditions, and will have comments boxes.
- South County
 - MTB trail "Big Red," which is sponsored by Dirty Free Hub: DFH recently rerouted this trail so that it is further away from private

property, which has presented conflicts in the past. DFH promised to provide some signage.

- Worked with an engineering firm to evaluate pathways and systems with a focus on the tunnel system. These ideas were added into the South County TSP project.
- There is potential for statewide rural ADU legislation (allowing ADUs in rural residential areas). If this occurs, a lot of this development could happen in South County, and it will be important to consider with respect to traffic and safety.

Agency Updates

BPAC meetings are regularly attended by representatives of transportation-related agencies and organizations from around Deschutes County. Below are some of the updates BPAC received.

- Bend Parks and Recreation District
 - Henry Stroud, Planner with BPRD, provided an overview of BPRD’s current initiatives. Henry’s role is focused on trail planning, trail design and construction project management, and is one of three planners for the Park district.
 - Haul Road resurfacing and intersection upgrade:
 - ❖ Haul Road is a multi-use trail from McKay Park, which meets with an asphalt trail that eventually goes to the visitor’s center. Currently it is a mix of trail types (asphalt, gravel, etc.). Compacted gravel is not very uniform.
 - ❖ Scope: repave existing 2.1 miles of asphalt; convert 1.1 miles of gravel to asphalt; improve accessibility; standardize the width; and upgrade signage and pavement markings (14 crossings).
 - ❖ Since the project is funded with Federal Lands Access Program (FLAP) dollars, the improvements are designed to improve trail accessibility. The project is not addressing crossings at Century or Colorado.
 - ❖ Funding: total budget: \$2.67m; \$2m from FLAP, \$662k from BPRD.
 - BPRD’s Existing “urban trail system” includes 108 miles total (primary: 89 miles; BPRD: 67 miles). BPRD is currently working on an intergovernmental agreement with the City of Bend to more clearly delineate maintenance responsibilities.
 - In general, work is guided by the BPRD Comprehensive Plan and City of Bend TSP. The City TSP has adopted the BPRD trail plan map by reference. Another layer was added for the low-stress network within city rights of way.
 - Higher priority projects:

- ❖ Deschutes River Trail North: this project will extend the Deschutes River Trail north to Riley Ranch via bridge. This project was delayed due to difficulty in getting easements through Shevlin Sand & Gravel property. BPRD has an easement for additional parking at a future trailhead plus some at Sawyer Park. The project potentially also includes parking and trail upgrades around River's Edge, depending on its new development plans. The project also may include upgrades to the crossing at Archie Briggs Road.
- ❖ Manzanita-Outback Trail Loop: This trail loops between two access points in Shevlin Park and Discovery Park. BPRD recently opened Outback Trail (temporary for now, along existing gravel road; will eventually be asphalt). BPRD will control 30 acres around the trail plus 4-acres of neighborhood park.
- BPRD completed a new singletrack trail in Westgate, connecting to Shevlin Park and will also connect to a new neighborhood park to the north.
- The area around Discovery Park: BPRD is securing final easements. They built a trail from Discovery Park that will eventually connect to Shevlin Park.
- Longer-term projects:
 - ❖ North Unit Canal Trail: The priority is to complete the trail between Canal Row Park and Yeoman Rd. BPRD is working on a new trail connection to connect sidewalk system along Butler Market into Canal Row Park. There will also be a new crossing at Deschutes Market Road near Petrosa.
 - ❖ CO Historic Canal West (aka COID trail): The priority is to improve conditions between Deschutes Market Rd and Reed Market, and other existing sections (surface plus safety at crossings).
 - ❖ CO Historic Canal East: The priority is to extend the trail to Hansen Park; however, there are issues with obtaining easements, with possible alternatives. BPRD recently installed a new bridge over canal that provides connection over 15th Street. BPRD will continue coordination with DSL and with other developments in the area.
 - ❖ Arnold Canal Trail (in preliminary stages): this is currently a feasibility study exploring a link between Caldera HS and the Baker Knott Rd interchange, with potential links to planned Lava Butte Trail
- Cascades East Transit
 - The Redmond fixed route feasibility study is nearing its end, which will help shape two future flex routes. The routes will provide access to the Quiet Street Network (within one block); as well as a

stop by the skate park which will provide access to Dry Canyon Trail.

- A new Sisters to Bend shopper shuttle service began, which is an expansion of the previously existing Dial-a-ride service. On Thursdays from 8:45-9:15, it circulates in Sisters to bring passengers to other locations in Sisters, or to go to Bend with stops at Cascades Village Mall, Wal-mart, and Costco areas. The shuttle picks people up and drop them off with curb to curb service at these designated service areas.
- Submitted projects for STIF 2021-2023 biennium. Not yet approved. Looking for \$11M worth: mobility hub, purchasing and matched funds; revenue recovery funds to allow them to be fare-free from COVID; communications and outreach; Pacific Crest bus line for Bend-Klamath Falls. Others include continued service operations, plus admin support and marketing.
- CET had to run on snow schedule for a few days in the winter of 2020-2021, they cleared stops based on recent ridership from November – January of 2020.
- CET worked to finalize stop locations for NE and SE locations in Bend; they worked with city to do so. As part of this effort, they noted the lack of pedestrian connections throughout the city. Sidewalk connectivity was identified as a major issue. CET conducted two surveys regarding the two routes. The routes and surveys were heavily advertised via a guest appearance on a radio show as well as appearances or information provided to the relevant neighborhood associations.
- CET is working with ODOT on the multi-use path between Bend and Lava Butte and on transit infrastructure in Bend off Knott Rd.
- Saturday service returned for the first time in over a year to CET's Community Connector services between La Pine, Bend, Redmond, Sisters, Prineville, Madras, and Warm Springs.
- Ridership is still down overall due to the effects of the pandemic.
- Summer Recreational Services (all with COVID restrictions) were able to operate this summer:
 - ❖ Route 31 (La Pine - Sunriver) May – September
 - Ridership was almost double the previous year
 - New graphics were installed on buses that were unveiled at an event at the SHARC.
 - ❖ Lava Butte June - September
 - ❖ Ride the River June - September
- CET is working with an architecture and design firm for bus stop work.
- CET looked into types of service for Deschutes River Woods via a survey that was advertised in Deschutes River Woods.
- CET enacted a fare increase on Lava Butte service from \$2/roundtrip to \$3 and on Ride the River from \$3/day to \$4/day.

- Bend Fixed Routes went to Saturday schedules in July. They went back to regular schedules in September but were forced to return to Saturday schedules after two weeks due to driver shortages.
- MTB Summer Service Plan –potential new Mt. Bachelor service plan:
 - ❖ Project is funded by FLAP (Federal Lands Access Program); it piggybacked off a 2018 feasibility study, which looked at a series of potential corridors between public lands. The route is proposed to go from Bend to Bachelor and then on to Elk Lake. The proposed service would start at Hawthorne Station to Mt. Bachelor Park and Ride in Bend, then multiple stops along Cascade Lakes Highway.
 - ❖ Service on the first leg will be provided by a large bus with a mountain bike trailer; this leg would charge a fare (TBD)
 - ❖ The second leg would use a smaller shuttle bus to transport people between Mt. Bachelor and Elk Lake.
 - ❖ Goals: relieve parking and traffic congestion at trailheads, increase tourism opportunities for Mt. Bachelor (potential opportunities for ADA access).
 - ❖ Proposed stops: Hawthorne Station; Park and Ride; Welcome Station, Wanoga, Swampy Lakes, Mt. Bachelor, Green Lakes, Devil’s Lake, Elk Lake, and Dutchman Flat.
 - ❖ CET envisions the relationship with the new permit system will be good—it could be educational opportunity about the system as well.
 - ❖ CET conducted stakeholders discussions, partner engagement, and public involvement.
- Hawthorne station interior renovation were completed and the Station was fully reopened. There was a grand reopening of Hawthorne Station on September 15, with tours and informational tables.
- CET developed a new service between Warm Springs to Government Camp. The intention of this service was to provide access to employment at Mt. Hood. Unfortunately, due to driver shortages, this route did not run.
- Mt. Bachelor service began in December. One way tickets are \$6 (\$1 more than pre-COVID but far less than during COVID). Bus
- The Mobility Hub feasibility study is kicking off in January.
- A new Inter-Governmental Agreement (IGA) with the City of Bend updated some right-of-way responsibility that allows CET to update stops more easily. Because of this change, CET installed 16 new benches at various bus stops.
- Upgrades to 10 stops across the region for community connectors (ramps, railings, shelters, etc.) were accomplished including one stop in Bend, two stops in Redmond, and two stops in Sisters.

- Commute Options
 - Commute Options has some construction mitigation funding available to activate with respect to projects such as ensuring there is still bike-ped access, signage, etc. during construction.
 - With schools reopening in the Fall, Commute Options suggested messaging for safety. They promoted the Oregon Friendly Driver class.
 - The Joint Transportation Committee met on SB 395, Safe Routes for All (which provides an increase of state funds from 1 to 5 percent). Commute Options provided testimony in support. At the meeting time, there was still a 24-hour window for individuals to provide testimony.
 - Commute Options brought back the Walking School Bus program as schools reopened; schools had been asking for its return, and they hoped to implement this beyond just Bend.
 - May Walk & Roll Challenge was a big success. The challenge included Get There and Safe Routes to School. Overall, participants logged about 4,000 saved driving miles and 225,000 calories burned (total). Safe Routes had more participation than anticipated.
 - A new staff member was hired, Emily Dugan, Project Administrative Coordinator, who will attend some of the BPAC meetings on behalf of Commute Options.
 - The Get There Challenge occurred between October 4-17. This challenge gave prizes for commuting via walk and bike.
 - Challenges were added for walking/biking with students to school.
 - Planned in-person bike education and Safe Routes to School

- ODOT
 - STIF non-highway infrastructure funds, currently at \$158 million will be raised to \$265M per biennium.
 - ODOT is incorporating new roundabout elements into The Ward Hamby roundabout project with respect to the alignment of the bike/ped path and will look to BPAC members for input.
 - The US 97 multiuse path from Bend to Lava Butte is moving from conceptual design to construction.
 - The undercrossing at Tumalo roundabout is still on ODOT's radar, despite it being removed from the project scope; however, it was still a fruitful effort as now we know how much it costs.
 - FLAP (Federal Lands Access Program) may provide an opportunity to apply for funding for planning-level work on a multi-modal path between Bend and Sisters.

- There is no identified construction funding for the Sisters roundabout at Locust.
- Bend North Corridor (US 97)
 - ❖ Project is design-build: ODOT is at the conceptual stage with respect to images shared at the meeting.
 - ❖ Schedule: Slated to begin construction in Fall of 2022—though which part of the project area will be addressed first is TBD.
 - ❖ Highlights/project features: Flasher will be installed for emergency access for Jamison, just south of Robal; a new transit stop/enhanced route on Robal in front of Target; a quiet zone/multi-use path to be installed at Cooley Rd railroad crossing (trains use reduced horns). The project will install roundabouts on US 20 at Robal and Cooley, which will include multiuse paths with RFID crossings.
 - ❖ ADA improvements: Low-stress network from Empire up to northern project limits.
 - ❖ A BPAC member noted that many times the “construction ahead” sign is placed directly in the bike lanes.
 - ❖ Total available funding is \$133M (of \$150M project total) right now. ODOT has not broken this down by bike/ped however, as it’s not easily separated out, as often benefits come from various aspects of a project.
- Mervin Sampels project construction began in the fall.
- The US 20 to Mervin Sampels project went to bid.
- Repaving of the multiuse path along the parkway in selected areas (Revere, along River Mall Drive) occurred.
- Baker Rd: new interesting/great bike/ped improvements are going to take place here—they will be almost completely grade separated.
- McKenzie Pass Bike Pullouts Design and Location:
 - ❖ ODOT has a FLAP grant available; within it there is funding for two bike/car pullouts. ODOT noted an innovative design from CA for bike turnouts, which looks like a short segment of buffered bike lane around some curves. Would likely require some widening on outer edges.

- ❖ ODOT sought BPAC opinion on the concept in general and then later, location. This would be a significant departure for ODOT as there are no other similar treatments in the state. BPAC supported this and thinks it's a great idea.
- Century Drive Bicycle Needs:
 - ❖ ODOT is putting together a FLAP grant application for an ODOT paving project from Reed Market to Mt. Bachelor. Within that there are lots of opportunities for recreational improvements. Some preliminary ideas:
 - Connecting Haul Road with road at Loge
 - Connecting Haul Trail with road right after underpass
 - Connecting paved trail with road at Widgi Creek
 - Same at 7th Mountain
 - Same at Welcome Center, perhaps tying into underpass
 - Storm King crossing
- Twin Bridges Scenic Bikeway Reroute:
 - ❖ ODOT has funding for the undercrossing in Tumalo. They asked if BPAC was okay with rerouting the scenic bikeway to accommodate this.
- US 97 Lava Butte to Sunriver—planning process kicked off.
- FLAP grant process is was open and ODOT hoped to include:
- Bend to Lava Butte trail
- Bend to Sisters trail planning (not construction)
- Cascade Lakes Highway congestion management plan
- US20 Mervin Sampels – project will move forward, though the bid was higher than expected.
- US 97 multiuse path from Wickiup project is moving forward
- Wickiup Junction multiuse path from Wickiup to La Pine is moving along and ODOT is hoping for some amenities such as mile markers, etc.

- US 97 Bend-Lava Butte moving forward; ODOT put in a FLAP application for an undercrossing for access to the Arnold Canal.
- ODOT worked on U.S. 20-Sisters FLAP application for planning a connection.
- Potential scoping for Bend-Redmond path along U.S. 97 but there could be zoning issues.
- The McKenzie Pass paving project is slated for 2023.
- North Corridor project update – Construction will likely begin Fall 2022; will likely proceed with U.S. 20 portion first.
- The end of 2024 should be the end of the roadway work Budget. The total is \$140-\$150 million, depending on a few scope items. Out of that total, \$53m is for right of way (twice as much as originally anticipated); \$7m is for engineering/design/utilities; and \$80-90 is for construction. The bulk of funding is from a federal infrastructure grant; the primary components are the realignment of Highway 97, removal of signals at Cooley and Robal and grade separation, and construction of a roundabout at US 20 and Cooley. These are the foundational aspects of the funding.
- The multi-use path is being written into the specification as a concept, but it is up to the design-build firm to determine the actual details.
- Undercrossing near Robal Road - the City of Bend is working on a feasibility study on this and related crossings. In this project, they could build a culvert now so it can be ready once funding is available for a culvert under the railroad. This was written into original FEIS but was not carried forward into latest FEIS approval due to lack of funds (this occurred with other elements as well).
- A BPAC member noted the lack of connections from the bike-ped infrastructure to Bend (i.e. Empire). He noted the ODOT Empire project, which theoretically will work on connections between 3rd Street and US 20, but has concerns about that planning trajectory and wants to make sure BPAC is in the loop. He also asked if there are standards on the percentage of funds that need to be spent on bike-ped facilities.
- ODOT noted in response to the above funding question that from the 1970 Bike Bill, 1 percent of each project is allocated to bike-ped. In addition, bike-ped infrastructure must be built when there is full reconstruction of roadways.

- BPAC and Commute Options are to brainstorm how BPAC can support walking and cycling education and encouragement in Deschutes County.
 - Tumalo roundabout construction is scheduled for late 2022-2023.
 - Mervin Sampels-Greenwood US 20: there was a delay in the process due to a bid contest issue, so it will begin later than originally planned.
 - Tumalo undercrossing is moving along and they are getting design going.
 - ODOT encouraged people to participate in Baker Road open house.
 - Safe Routes to School grants are opening for submissions next February. \$26.25M will be available for local agencies this time.
 - The North Corridor project is moving along, including the feasibility study for the undercrossing. There is also potential for alternatives built into the existing funding mechanism.
 - 2024-27 scoping is underway for the bulk of infrastructure spending.
 - US 20 Mervin Sampels to Greenwood kicked off after clearing a contractor hurdle.
 - The crossing of Greenwood at 6th is part of that project, but that portion likely won't start until next year.
 - •The Sisters roundabout at Locust is moving forward with scoping and may have some interesting bike-ped features.
 - The Infrastructure Investment & Jobs Act funding: No clarity yet on what it will be spent on but ODOT is creating lists of potential projects.
- Redmond BPAC
 - Dry Canyon was observed to have increased usage by e-bikes. The committee might be able to provide leadership regarding e-bikes to the agencies via a subcommittee.
 - Significant wayfinding signage has been added on Dry Canyon and Homestead trails plus the areas that connect to them.
 - Signage has been placed on street posts and other locations as well as bike boxes which have been added in places to direct

people through areas such as SW 4th St to connect different sections.

- Redmond BPAC did a ride-around of Homestead Canal Trail, and helped to ID any additional gaps. One of the biggest challenges was noted near Fred Meyers due to busy streets and complicated connections. Redmond BPAC continues to work with the City on that area to provide safe signage.
- Redmond BPAC worked with the City and Parks Department to provide signage on the Dry Canyon Trail. The highlight is the post that provides wayfinding, mileage, and an overview map all in one place. In addition, there are signs embedded right into trail, and ¼-mile mileage markers for those who want to measure their distance.
- Open Streets 2021: this event has been a significant effort with BPAC for several years, to promote safe biking and walking in the community, while building awareness of existing networks and Quiet Streets. Due to COVID it was cancelled in 2021. Redmond BPAC is hoping to come back bigger and better in 2022—possibly still in conjunction with the street festival.
- The City now has a City Council liaison on its BPAC, Shannon Wedding. Councilor Wedding is also a triathlete and hopefully can provide interesting bicycling perspective based on that experience.
- The committee discussed TSP routes document at a meeting.
- Redmond BPAC had a meeting that featured a presentation by Art in Public Places Committee. The willingness to coordinate between committees to share common goals and create awareness about Redmond BPAC was notable.
- Commute Options presented at a Redmond BPAC and stimulated lots of interest in taking on some projects and programs.
- The city is in process of updating its bike-walk-roll website.
- Redmond BPAC had a presentation from CET regarding a feasibility study for fixed route service.
- The committee had a presentation from e-scooter company Bird. Due to mixed levels of support, it is likely the conversation will not continue.
- E-bikes in Dry Canyon Trail: not a very wide trail and there have been recent concerns about the speed of e-bikes. Redmond BPAC felt they can't do enforcement (beyond its purview). E-bikes vary so much with respect to speeds, the main concern safety-wise is those that travel at more than 20 mph. BPAC's best approach is to provide some education (signage, publication, etc.)
- BPAC took a field trip on bikes to evaluate the two quiet street projects that are slated to be worked on next year. They visited the existing quiet street first, then rode to the other two. The goal was to get committee members' input on signage, road markings, and traffic safety devices and to make recommendations to the city and ODOT.

- Quiet streets can be implemented in short time frames (paint, signage, etc.), unlike other projects the committee often discusses. These quiet streets will improve connectivity with multi-use trails and other facilities.
- Redmond BPAC also looked at a potential bike signal at the crossing near Home Depot.
- The committee discussed expanding the Quiet Streets network with the goal of connecting the multi-use trails through the canyon, and the Homestead Trail. Quiet Streets will provide better connectivity and safety.

Other Updates

- 2021 Central Oregon Bicycle and Pedestrian Summit was planned to take place in Redmond. However, due to COVID-19, this event did not take place.
- BPAC sent two letters of support: 1) Oregon Department of Transportation for a grant to replace the Drake Park footbridge; and 2) Oregon Department of Transportation for a federal grant to construct the new roundabout at HWY 20 and Locust Street.



BOARD OF COMMISSIONERS

AGENDA REQUEST & STAFF REPORT

MEETING DATE: May 16, 2022

SUBJECT: Regional treatment housing challenges and opportunities discussion

RECOMMENDED MOTION:

No motion. Discussion only.

BACKGROUND AND POLICY IMPLICATIONS:

Residential treatments provide room, board and treatment supports to adults diagnosed with a qualifying mental illness. Currently Deschutes County has a total capacity of forty-one (41) beds, providing various levels of care. These include fifteen beds in adult foster homes (AHF), ten in Residential Treatment Homes (RTH) and sixteen in Secure Residential Treatment Facilities (SRTF). The current number of placement options is inadequate to meet the needs of our clients.

Deschutes County Health Services (DCHS) is working to address this critical gap. Some of the strategies DCHS has implemented include expanded Crisis Services, utilizing specialized teams, and contracting with Bethlehem Inn for shelter beds. DCHS is also exploring funding opportunities which would increase residential treatment capacity.

We come before the Board to today to discuss these challenges and opportunities.

BUDGET IMPACTS:

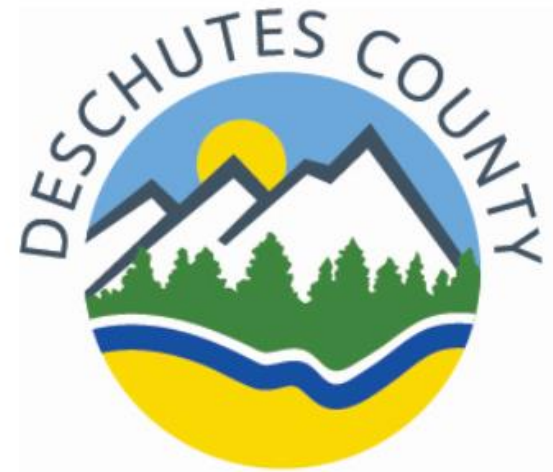
None.

ATTENDANCE:

Janice Garceau, Behavioral Health Director
Kara Cronin, Manager Intensive Adult Services

Deschutes County Health Services Behavioral Health

Regional Treatment Housing Challenges & Opportunities



Janice Garceau, BH Director

Kara Cronin, Manager
Intensive Adult Services

What is Residential Treatment?

- Residential Treatment provides room, board and treatment support to adults diagnosed with a qualifying mental illness
- Residential Treatment:
 - Requires 24 hour, onsite skilled staffing
 - Primarily serves individuals with serious and persistent mental illness (SPMI)
 - Provides 4 levels of support from less to more intensive
 - Is reimbursed through Medicaid rates which often do not cover costs, especially for less intensive individuals

Types of Residential Treatment

- **AFH – Adult Foster Home:** Provides support with daily tasks and medication monitoring; no other onsite treatment. Limited staff training
- **RTH – Residential Treatment Home:** Provides support with daily tasks, medication monitoring; some onsite treatment (case management, skills training, groups). Paraprofessional trained staff
- **RTF – Residential Treatment Facility:** Support with daily tasks, medication monitoring / management and most treatment provided onsite (groups, individual therapy, case management, skills training). Employs professional staff and have higher staffing ratios
- **SRTF – Secure Residential Treatment Facility:** Locked facilities that provide the full spectrum of treatment and support onsite (psychiatry, nursing, groups, therapy, and case management). Employs professional staff and have the highest staffing ratios

Current Resources in Deschutes County

Current Beds – 41 Total

- 3 AFH = 15 beds
- 2 RTH = 10 RTH
- 1 SRTF = 16 beds
(8 are dedicated to PSRB)

PSRB = Psychiatric Services Review Board. Individuals originally committed based on insanity plea, released to SRTFs in community for required supervision

Lost Capacity

In 2018 a 5 bed RTH serving PSRB clients closed due to not being fiscally viable. This resulted in:

- Fewer step down options for PRSB clients and more competition for fewer beds
- Longer stays in SRTF levels of care for PSRB Clients

CMHP Responsibilities in Residential Treatment Spectrum

- Coordinate placements and waitlists; required to prioritize OSH discharges
- Monitor and facilitate discharges and step downs when clients are ready
- Provide treatment services for AFH and RTH clients (e.g. medication management, therapy/skills groups, case management & care coordination)
- Provide support to individuals and take over all services when individual transitions to independent living
- Contract with providers and manage pass through money from the state for indigent clients
- Provide crisis services to these residential settings

Critical Gaps

Inadequate number of placements to meet current need results in...

- Acute clients (including civil commitment, guardianships, and Aid & Assist) not able to access needed structured treatment
 - Treating acutely ill clients without adequate structures, i.e. in motels, shelters, and homelessness
 - Individuals re-cycling through acute care settings, e.g. ED, OSH, jail
 - Longer stays in Acute care settings (Sageview, Brooks Respite, etc.)
 - Inability to increase appropriate levels of support to decompensating individuals in the community
 - Increased burden on crisis services, law enforcement, and acute care
 - Increased pressure on DCHS mental health teams to support a more acute population in the community
- Ever Increasing number of Aid & Assist clients taking state hospital and residential placements
- Staffing for residential treatment, CMHP, and OSH is fragile

What DCHS is Doing Now

- Implementation of expanded Crisis Services – MCAT and Stabilization
- Utilization of intensive teams to highlight and address housing instability and intensive supports
- Contract with Bethlehem Inn for shelter beds
- Mobilization of a Forensic Assertive Community Treatment (FACT) team to provide increased capacity to serve Aid & Assist population
- Increased capacity to coordinate with OSH on discharge planning
- Exploration of options for expanding capacity in the region through OHA Housing RFP and Legislative BH Housing dollars

On the Horizon: Next Steps in Treatment Housing Planning

Behavioral Health Housing Funds

- Appropriated during Oregon 2022 Legislative Session
- 100 million in one-time funding
- Distributed through CFAA or an IGA to CMHPs
- Must be spent by June 30, 2023 – but can be planned or encumbered in contracts
- Can be informed by OHA Residential Treatment Planning Grants
- Can fund projects also eligible for additional OHA Residential Treatment Grants

Must Be Applied To:

- **Repurpose or build new SRTP, RTH, AFH, and supportive housing units.**
- **Planning, coordination, siting, purchasing buildings/land (pre-build or renovation activities)**
- Operational and administrative costs to manage housing
- Housing support services
- **Subsidy for short term shelter beds**
- Long term rental assistance
- **Outreach and engagement items such as food or clothing to meet immediate needs for houseless individuals**

Current Status

Current Planning Partners

- Direct Planning:
 - Central Oregon CMHPS
 - Telecare (SRTP)
 - Rimrock Trails (Youth)
- Additional Possible Partners:
 - Trillium (Youth/Children)
 - Regional Shelters
 - The Loft
 - Bethlehem Inn
 - Others
 - COHC & CBOs

Current Goals

- Establish additional up to 16 bed SRTP in north County
- Enhance Youth SUD Treatment Provider capacity to serve youth in secure setting
- Purchase additional youth and adult shelter beds
- Explore range of possible intensive OP /residential treatment for youth/children

Questions?





BOARD OF COMMISSIONERS

AGENDA REQUEST & STAFF REPORT

MEETING DATE: May 16, 2022

SUBJECT: Consideration of Chair signature of document #2022-405, OHA agreement #173133-4

RECOMMENDED MOTION:

Move approval of Chair signature of document #2022-405, OHA agreement #173133-4

BACKGROUND AND POLICY IMPLICATIONS:

The Oregon Health Authority (OHA) was created by the 2009 Oregon legislature to bring most health-related programs in the state into a single agency to maximize its purchasing power. OHA is at the forefront of lowering and containing costs, improving quality and increasing access to health care in order to improve the lifelong health of Oregonians.

Deschutes County Behavioral Health helps County residents facing serious mental health and addiction issues. Priority populations include Oregon Health Plan members, uninsured County residents with nowhere else to turn and people in crisis, who are often in unstable situations or are a danger to themselves or others. The department also coordinates services for County residents in care at the State Hospital or served through other agencies or facilities. These services assist people in need, alleviate community problems, promote client health and prevent more costly care and intervention.

Intergovernmental Agreement (OHA #173133) was approved by the Board on December 15, 2021. The agreement outlines the services and financing of Community Mental Health, Addiction Treatment, Recovery & Prevention, and Problem Gambling Services for January 1, 2022 to December 31, 2022. This amendment, #4, provides increased funding in the amount of \$367,429.61 for administrative adjustment and inflation. Funding is increased for eighteen service elements. Increases range from \$426.77 for SE #35, Older or Disabled Adult Mental Health Service, to \$139,090.13 for SE #1, System Management and Coordination.

BUDGET IMPACTS: \$367,429.61 revenue for the period January 1, 2022 through December 31, 2022.

ATTENDANCE:

Janice Garceau, Director, Behavioral Health Division



In compliance with the Americans with Disabilities Act, this document is available in alternate formats such as Braille, large print, audio recordings, Web-based communications and other electronic formats. To request an alternate format, please send an e-mail to dhs-oha.publicationrequest@state.or.us or call 503-378-3486 (voice) or 503-378-3523 (TTY) to arrange for the alternative format.

**FOURTH AMENDMENT TO
OREGON HEALTH AUTHORITY
2022 INTERGOVERNMENTAL AGREEMENT FOR THE FINANCING OF
COMMUNITY MENTAL HEALTH, ADDICTION TREATMENT, RECOVERY, &
PREVENTION, AND PROBLEM GAMBLING SERVICES #173133**

This Fourth Amendment to Oregon Health Authority 2022 Intergovernmental Agreement for the Financing of Community Mental Health, Addiction Treatment, Recovery, & Prevention, and Problem Gambling Services effective as of January 1, 2022 (as amended, the “Agreement”), is entered into, as of the date of the last signature hereto, by and between the State of Oregon acting by and through its Oregon Health Authority (“OHA”) and **Deschutes County** (“County”).

RECITALS

WHEREAS, OHA and County wish to modify the Financial Assistance Award set forth in Exhibit C of the Agreement.

NOW, THEREFORE, in consideration of the premises, covenants and agreements contained herein and other good and valuable consideration the receipt and sufficiency of which is hereby acknowledged, the parties hereto agree as follows:

AGREEMENT

1. The financial and service information in the Financial Assistance Award are hereby amended as described in Attachment 1 attached hereto and incorporated herein by this reference. Attachment 1 must be read in conjunction with the portion of Exhibit C of the Agreement that describes the effect of an amendment of the financial and service information.
2. Capitalized words and phrases used but not defined herein shall have the meanings ascribed thereto in the Agreement.
3. County represents and warrants to OHA that the representations and warranties of County set forth in section 4 of Exhibit F of the Agreement are true and correct on the date hereof with the same effect as if made on the date hereof.
4. Except as amended hereby, all terms and conditions of the Agreement remain in full force and effect.
5. This Amendment may be executed in any number of counterparts, all of which when taken together shall constitute one agreement binding on all parties, notwithstanding that all parties are not signatories to the same counterpart. Each copy of this Amendment so executed shall constitute an original.

IN WITNESS WHEREOF, the parties hereto have executed this amendment as of the dates set forth below their respective signatures.

6. Signatures.

Deschutes County
By:

_____	_____
Authorized Signature	Printed Name
_____	_____
Title	Date

State of Oregon acting by and through its Oregon Health Authority
By:

_____	_____
Authorized Signature	Printed Name
_____	_____
Title	Date

Approved by: Director, OHA Health Systems Division
By:

_____	_____
Authorized Signature	Printed Name
_____	_____
Title	Date

Approved for Legal Sufficiency:

Approved by Steven Marlowe, Senior Assistant Attorney General, Department of Justice, Tax and Finance Section, on November 18, 2021; e-mail in contract file.

ATTACHMENT 1

**EXHIBIT C
Financial Pages**

MODIFICATION INPUT REVIEW REPORT													
MOD#: M0640			CONTRACTOR: DESCHUTES COUNTY										
CONTRACT#: 173133			DATE CHECKED: _____										
INPUT CHECKED BY: _____			EFFECTIVE DATES: _____										
SE#	FUND	CODE	CFMS PROVIDER	EFFECTIVE DATES	SLOT CHANGE/TYPE	RATE	OPERATING DOLLARS	STARTUP PART DOLLARS ABC	PART IV	PAAF CD	BASE	CLIENT CODE	SP#
CALENDAR YEAR: 2022													
1	804		SYSTEM MANAGEMENT AN	1/1/2022 - 12/31/2022	0 /NA	\$0.00	\$16,619.53	\$0.00	A	1	Y		
1	804		SYSTEM MANAGEMENT AN	1/1/2022 - 12/31/2022	0 /NA	\$0.00	\$122,476.60	\$0.00	C	1	N		3
TOTAL FOR SE# 1							<u>\$139,090.13</u>	<u>\$0.00</u>					
4	804		AID & ASSIST	1/1/2022 - 12/31/2022	0 /NA	\$0.00	\$4,829.26	\$0.00	A	1	Y		
TOTAL FOR SE# 4							<u>\$4,829.26</u>	<u>\$0.00</u>					
5	804		ASSERTIVE COMMUNITY	1/1/2022 - 12/31/2022	0 /NA	\$0.00	\$7,829.99	\$0.00	A	1	Y		
TOTAL FOR SE# 5							<u>\$7,829.99</u>	<u>\$0.00</u>					
8	804		CRISIS AND ACUTE TRA	1/1/2022 - 12/31/2022	0 /NA	\$0.00	\$8,404.18	\$0.00	A	1	Y		
TOTAL FOR SE# 8							<u>\$8,404.18</u>	<u>\$0.00</u>					
9	804		NI JAIL DIVERSION	1/1/2022 - 12/31/2022	0 /NA	\$0.00	\$18,299.09	\$0.00	A	1	Y		
TOTAL FOR SE# 9							<u>\$18,299.09</u>	<u>\$0.00</u>					
10	804		NI MH PROMO AND PREV	1/1/2022 - 12/31/2022	0 /NA	\$0.00	\$6,074.60	\$0.00	A	1	Y		
TOTAL FOR SE# 10							<u>\$6,074.60</u>	<u>\$0.00</u>					
12	804		RENTAL ASSISTANCE	1/1/2022 - 12/31/2022	0 /NA	\$0.00	\$22,817.96	\$0.00	A	1	Y		
TOTAL FOR SE# 12							<u>\$22,817.96</u>	<u>\$0.00</u>					
15	804		NI YOUNG ADULT HUB	1/1/2022 - 12/31/2022	0 /NA	\$0.00	\$11,693.31	\$0.00	A	1	Y		
TOTAL FOR SE# 15							<u>\$11,693.31</u>	<u>\$0.00</u>					
17	804		INVOICE SERVICES	1/1/2022 - 12/31/2022	0 /NA	\$0.00	\$14,928.47	\$0.00	C	1	Y		2
TOTAL FOR SE# 17							<u>\$14,928.47</u>	<u>\$0.00</u>					
BASE NON-RESIDENTIAL MENT													

MODIFICATION INPUT REVIEW REPORT

MOD#: M0640

CONTRACT#: 173133

CONTRACTOR: DESCHUTES COUNTY

INPUT CHECKED BY: _____

DATE CHECKED: _____

SE#	FUND	PROJ CODE	CPMS PROVIDER	EFFECTIVE DATES	SLOT CHANGE/TYPE	RATE	OPERATING DOLLARS	STARTUP PART DOLLARS ABC	PART IV	PAAF CD	BASE	CLIENT CODE	SE#
CALENDAR YEAR: 2022													
20	401		MHNRMH	1/1/2022 -12/31/2022	0 /NA	\$0.00	-\$207,088.08	\$0.00	A	1	Y		1
		BASE	NON-RESIDENTIAL MENT										
20	804		MHNRMH	1/1/2022 -12/31/2022	0 /NA	\$0.00	\$134,540.85	\$0.00	A	1	Y		
			TOTAL FOR SE# 20										
							<u>-\$72,497.23</u>	<u>\$0.00</u>					
		BASE	ACUTE AND INTERMEDIA										
24	804		ACUTE	1/1/2022 -12/31/2022	0 /NA	\$0.00	\$19,197.51	\$0.00	A	1	Y		
			TOTAL FOR SE# 24										
							<u>\$19,197.51</u>	<u>\$0.00</u>					
		BASE	COMMUNITY CRISIS SER										
25	804		CRISIS	1/1/2022 -12/31/2022	0 /NA	\$0.00	\$55,083.92	\$0.00	A	1	Y		
			TOTAL FOR SE# 25										
							<u>\$55,083.92</u>	<u>\$0.00</u>					
		BASE	EARLY ASSESSMENT AN										
26	804		EASA	1/1/2022 -12/31/2022	0 /NA	\$0.00	\$17,690.70	\$0.00	A	1	Y		
			TOTAL FOR SE# 26										
							<u>\$17,690.70</u>	<u>\$0.00</u>					
		BASE	PSRB DESIG CLIENT										
30	804		PSRB	1/1/2022 -12/31/2022	0 /NA	\$0.00	\$3,210.49	\$0.00	A	1	Y		
			TOTAL FOR SE# 30										
							<u>\$3,210.49</u>	<u>\$0.00</u>					
		BASE	GERO SPECIALISTS										
35	804		GERO	1/1/2022 -12/31/2022	0 /NA	\$0.00	\$426.77	\$0.00	A	1	Y		
			TOTAL FOR SE# 35										
							<u>\$426.77</u>	<u>\$0.00</u>					
		BASE	NI SUPPORTED EMPLOYM										
38	804		NISUEM	1/1/2022 -12/31/2022	0 /NA	\$0.00	\$2,549.65	\$0.00	A	1	Y		
			TOTAL FOR SE# 38										
							<u>\$2,549.65</u>	<u>\$0.00</u>					
		BASE	PATH GRANT										
39	804		PATH	1/1/2022 -12/31/2022	0 /NA	\$0.00	\$4,287.77	\$0.00	A	1	Y		
			TOTAL FOR SE# 39										
							<u>\$4,287.77</u>	<u>\$0.00</u>					
		BASE	NON-RESIDENTIAL MENT										
20	804		MHNRMH	7/1/2022 -12/31/2022	0 /NA	\$0.00	\$103,519.04	\$0.00	A	1	Y		
			TOTAL FOR SE# 20										
							<u>\$103,519.04</u>	<u>\$0.00</u>					
			TOTAL FOR 2022										
							<u>\$367,429.61</u>	<u>\$0.00</u>					
			TOTAL FOR M0640 173133										
							<u>\$367,429.61</u>	<u>\$0.00</u>					

OREGON HEALTH AUTHORITY
Financial Assistance Award Amendment (FAAA)

CONTRACTOR: DESCHUTES COUNTY
DATE: 04/12/2022

Contract#: 173133
REF#: 005

REASON FOR FAAA (for information only):

This contract amendment is for Administrative adjustment to funding and the adding of inflation dollars.

The following special condition(s) apply to funds as indicated by the special condition number in column 9. Each special condition set forth below may be qualified by a full description in the Financial Assistance Award.

- M0640 1 Special Condition #M0514 in BASE Agreement, regarding "MHS 20 Services" applies.
- M0640 2 A) These funds are for MHS 17, which encompasses Invoice Services found in service elements 26,27,28,30,34 and 36 from 01/01/2022 to 12/31/2022 with Part C. B) For Services delivered to individuals, financial assistance awarded to County shall be disbursed to County and expended by County in accordance with and subject to the residential rate on the date of service delivery based upon the rate scheduled found at www.oregon.gov/OHA/HSD/OHP/Pages/Fee-Schedule.aspx and incorporated into this Agreement by reference that is effective as of the effective date of this Agreement unless a new rate schedule is subsequently incorporated by amendment. Any expenditure by County in excess of the authorized rates as set forth www.oregon.gov/OHA/HSD/OHP/Pages/Fee-Schedule.aspx may be deemed unallowable and subject to recovery by OHA in accordance with the terms of this Agreement.
- M0640 3 The financial assistance subject to this special condition will be disbursed to County in one lump sum within 30 calendar days after the date this Agreement becomes executed.

Certificate Of Completion

Envelope Id: 5BEA87B9BD2F4FE3911074693BEE0260

Status: Sent

Subject: 173133-4 Deschutes County

Source Envelope:

Document Pages: 5

Signatures: 0

Envelope Originator:

Certificate Pages: 5

Initials: 0

Larry Briggs

AutoNav: Enabled

LARRY.O.BRIGGS@dhsaha.state.or.us

Envelopeld Stamping: Enabled

IP Address: 209.112.106.2

Time Zone: (UTC-08:00) Pacific Time (US & Canada)

Record Tracking

Status: Original

Holder: Larry Briggs

Location: DocuSign

4/19/2022 5:24:21 PM

LARRY.O.BRIGGS@dhsaha.state.or.us

Security Appliance Status: Connected

Pool: StateLocal

Storage Appliance Status: Connected

Pool: Carahsoft OBO Oregon Health Authority - CLM Location: DocuSign

Signer Events

Signature

Timestamp

Security Level: Email, Account Authentication
(None)

Electronic Record and Signature Disclosure:

Not Offered via DocuSign

Mick Mitchell

mick.j.mitchell@dhsaha.state.or.us

Security Level: Email, Account Authentication
(None)

Electronic Record and Signature Disclosure:

Not Offered via DocuSign

Margie Stanton

MARGIE.C.STANTON@dhsaha.state.or.us

Security Level: Email, Account Authentication
(None)

Electronic Record and Signature Disclosure:

Accepted: 5/26/2020 8:11:14 AM

ID: 20e5e982-b92b-49ae-b319-83ecdb2ac0b5

In Person Signer Events

Signature

Timestamp

Editor Delivery Events

Status

Timestamp

Agent Delivery Events

Status

Timestamp

Grace Evans

grace.evans@deschutes.org

Contract Specialist

Deschutes County Health Services

Security Level: Email, Account Authentication
(None)

Electronic Record and Signature Disclosure:

Accepted: 9/22/2021 9:13:25 AM

ID: 1c2f1b1a-bce9-4e77-a9ac-00927d21eb03

Sent: 4/19/2022 5:26:07 PM

Viewed: 4/20/2022 3:26:34 PM

Intermediary Delivery Events

Status

Timestamp

Certified Delivery Events

Status

Timestamp

Carbon Copy Events	Status	Timestamp
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amhcontract.administrator@dhsosha.state.or.us
amhcontract.administrator@dhsosha.state.or.us
Security Level: Email, Account Authentication (None)

Electronic Record and Signature Disclosure:
Not Offered via DocuSign

Shawn Kintner
Shawn.Kintner@dhsosha.state.or.us
Security Level: Email, Account Authentication (None)

Electronic Record and Signature Disclosure:
Not Offered via DocuSign

Witness Events	Signature	Timestamp
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Notary Events	Signature	Timestamp
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Envelope Summary Events	Status	Timestamps
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Envelope Sent	Hashed/Encrypted	4/19/2022 5:26:07 PM
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Payment Events	Status	Timestamps
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Electronic Record and Signature Disclosure

ELECTRONIC RECORD AND SIGNATURE DISCLOSURE

From time to time, Carahsoft OBO Oregon Health Authority - CLM (we, us or Company) may be required by law to provide to you certain written notices or disclosures. Described below are the terms and conditions for providing to you such notices and disclosures electronically through the DocuSign system. Please read the information below carefully and thoroughly, and if you can access this information electronically to your satisfaction and agree to this Electronic Record and Signature Disclosure (ERSD), please confirm your agreement by selecting the check-box next to 'I agree to use electronic records and signatures' before clicking 'CONTINUE' within the DocuSign system.

Getting paper copies

At any time, you may request from us a paper copy of any record provided or made available electronically to you by us. You will have the ability to download and print documents we send to you through the DocuSign system during and immediately after the signing session and, if you elect to create a DocuSign account, you may access the documents for a limited period of time (usually 30 days) after such documents are first sent to you. After such time, if you wish for us to send you paper copies of any such documents from our office to you, you will be charged a \$0.00 per-page fee. You may request delivery of such paper copies from us by following the procedure described below.

Withdrawing your consent

If you decide to receive notices and disclosures from us electronically, you may at any time change your mind and tell us that thereafter you want to receive required notices and disclosures only in paper format. How you must inform us of your decision to receive future notices and disclosure in paper format and withdraw your consent to receive notices and disclosures electronically is described below.

Consequences of changing your mind

If you elect to receive required notices and disclosures only in paper format, it will slow the speed at which we can complete certain steps in transactions with you and delivering services to you because we will need first to send the required notices or disclosures to you in paper format, and then wait until we receive back from you your acknowledgment of your receipt of such paper notices or disclosures. Further, you will no longer be able to use the DocuSign system to receive required notices and consents electronically from us or to sign electronically documents from us.

All notices and disclosures will be sent to you electronically

Unless you tell us otherwise in accordance with the procedures described herein, we will provide electronically to you through the DocuSign system all required notices, disclosures, authorizations, acknowledgements, and other documents that are required to be provided or made available to you during the course of our relationship with you. To reduce the chance of you inadvertently not receiving any notice or disclosure, we prefer to provide all of the required notices and disclosures to you by the same method and to the same address that you have given us. Thus, you can receive all the disclosures and notices electronically or in paper format through the paper mail delivery system. If you do not agree with this process, please let us know as described below. Please also see the paragraph immediately above that describes the consequences of your electing not to receive delivery of the notices and disclosures electronically from us.

How to contact Carahsoft OBO Oregon Health Authority - CLM:

You may contact us to let us know of your changes as to how we may contact you electronically, to request paper copies of certain information from us, and to withdraw your prior consent to receive notices and disclosures electronically as follows:

To contact us by email send messages to: mick.j.mitchell@dhsoha.state.or.us

To advise Carahsoft OBO Oregon Health Authority - CLM of your new email address

To let us know of a change in your email address where we should send notices and disclosures electronically to you, you must send an email message to us at mick.j.mitchell@dhsoha.state.or.us and in the body of such request you must state: your previous email address, your new email address. We do not require any other information from you to change your email address.

If you created a DocuSign account, you may update it with your new email address through your account preferences.

To request paper copies from Carahsoft OBO Oregon Health Authority - CLM

To request delivery from us of paper copies of the notices and disclosures previously provided by us to you electronically, you must send us an email to mick.j.mitchell@dhsoha.state.or.us and in the body of such request you must state your email address, full name, mailing address, and telephone number. We will bill you for any fees at that time, if any.

To withdraw your consent with Carahsoft OBO Oregon Health Authority - CLM

To inform us that you no longer wish to receive future notices and disclosures in electronic format you may:

i. decline to sign a document from within your signing session, and on the subsequent page, select the check-box indicating you wish to withdraw your consent, or you may;

ii. send us an email to mick.j.mitchell@dhsosha.state.or.us and in the body of such request you must state your email, full name, mailing address, and telephone number. We do not need any other information from you to withdraw consent.. The consequences of your withdrawing consent for online documents will be that transactions may take a longer time to process..

Required hardware and software

The minimum system requirements for using the DocuSign system may change over time. The current system requirements are found here: <https://support.docusign.com/guides/signer-guide-signing-system-requirements>.

Acknowledging your access and consent to receive and sign documents electronically

To confirm to us that you can access this information electronically, which will be similar to other electronic notices and disclosures that we will provide to you, please confirm that you have read this ERSD, and (i) that you are able to print on paper or electronically save this ERSD for your future reference and access; or (ii) that you are able to email this ERSD to an email address where you will be able to print on paper or save it for your future reference and access. Further, if you consent to receiving notices and disclosures exclusively in electronic format as described herein, then select the check-box next to ‘I agree to use electronic records and signatures’ before clicking ‘CONTINUE’ within the DocuSign system.

By selecting the check-box next to ‘I agree to use electronic records and signatures’, you confirm that:

- You can access and read this Electronic Record and Signature Disclosure; and
- You can print on paper this Electronic Record and Signature Disclosure, or save or send this Electronic Record and Disclosure to a location where you can print it, for future reference and access; and
- Until or unless you notify Carahsoft OBO Oregon Health Authority - CLM as described above, you consent to receive exclusively through electronic means all notices, disclosures, authorizations, acknowledgements, and other documents that are required to be provided or made available to you by Carahsoft OBO Oregon Health Authority - CLM during the course of your relationship with Carahsoft OBO Oregon Health Authority - CLM.

DESCHUTES COUNTY DOCUMENT SUMMARY

(NOTE: This form is required to be submitted with ALL contracts and other agreements, regardless of whether the document is to be on a Board agenda or can be signed by the County Administrator or Department Director. If the document is to be on a Board agenda, the Agenda Request Form is also required. If this form is not included with the document, the document will be returned to the Department. Please submit documents to the Board Secretary for tracking purposes, and not directly to Legal Counsel, the County Administrator or the Commissioners. In addition to submitting this form with your documents, please submit this form electronically to the Board Secretary.)

Please complete all sections **above** the Official Review line.

Date: April 25, 2022

Department: Health Services, Behavioral Health

Contractor/Supplier/Consultant Name: Oregon Health Authority

Contractor Contact: Larry Briggs **Contractor Phone #:** 503-945-6080

Type of Document: Amendment #4 to Oregon Health Authority Intergovernmental Agreement #173133

Goods and/or Services: This amendment #4 provides increased funding in the amount of \$367,429.61 for administrative adjustment and inflation. Funding is increased for eighteen service elements, with increases ranging from \$426.77 for SE #35, Older or Disabled Adult Mental Health Service, to \$139,090.13 for SE #1, System Management and Coordination.

Background & History: The Oregon Health Authority (OHA) was created by the 2009 Oregon legislature to bring most health-related programs in the state into a single agency to maximize its purchasing power. OHA is at the forefront of lowering and containing costs, improving quality and increasing access to health care in order to improve the lifelong health of Oregonians.

Deschutes County Behavioral Health helps County residents facing serious mental health and addiction issues. Priority populations include Oregon Health Plan members, uninsured County residents with nowhere else to turn and people in crisis, who are often in unstable situations or are a danger to themselves or others. The department also coordinates services for County residents in care at the State Hospital or served through other agencies or facilities. These services assist people in need, alleviate community problems, promote client health and prevent more costly care and intervention.

Intergovernmental Agreement (#173133) was approved by the Board on December 15, 2021. The agreement outlines the services and financing of Community Mental Health, Addiction Treatment, Recovery & Prevention, and Problem Gambling Services for January 1, 2022 to December 31, 2022.

Agreement Starting Date: January 01, 2022

Ending Date: December 31, 2022

Total Payment: \$367,429.61

Insurance Certificate Received (check box)
Insurance Expiration Date: N/A County is Contractor

Check all that apply:

- RFP, Solicitation or Bid Process
- Informal quotes (<\$150K)
- Exempt from RFP, Solicitation or Bid Process (specify – see DCC §2.37)

Funding Source: Included in current budget? Yes No

If **No**, has budget amendment been submitted? Yes No

Is this a Grant Agreement providing revenue to the County? Yes No

If a new FTE will be hired with grant funds, confirm that Personnel has been notified that it is a grant-funded position so that this will be noted in the offer letter: Yes No

Contact information for the person responsible for grant compliance: Name:
Phone #:

Departmental Contact and Title:

Deputy Director Approval:

Signature: Janice Garceau
Janice Garceau (Apr 25, 2022 12:44 PDT)
Email: janice.garceau@deschutes.org
Title: Behavioral Health Director
Company: Deschutes County Health Services

Department Director Approval:

Signature: Erik Kropp
Erik Kropp (Apr 25, 2022 13:35 PDT)
Email: erik.kropp@deschutes.org
Title: Interim Health Services Director
Company: Deschutes County

Distribution of Document: Grace Justice Evans, Health Services.

Official Review:

County Signature Required (check one): BOCC Deputy Director (if <\$50K
Administrator (if >\$50K but <\$150K; if >\$150K, BOCC Order No. _____)

Legal Review _____ Date _____

Document Number: 2022-405



BOARD OF COMMISSIONERS

AGENDA REQUEST & STAFF REPORT

MEETING DATE: Monday, May 16, 2022

SUBJECT: Deschutes County FY 2023 Proposed Fee Schedule Changes

RECOMMENDED MOTION:

Review and discuss Deschutes County and County Service Districts FY 2023 Proposed Fee Schedule changes in preparation for a public hearing in June.

BACKGROUND AND POLICY IMPLICATIONS:

Per chapter 4.12 of the Deschutes County Code, "Fees and charges for services shall be reviewed for compatibility with the actual cost of providing service each year, and shall be adjusted and set as of each July 1st."

This discussion focuses on the proposed fee changes for FY 2023 in preparation for the upcoming proposed budget public hearing. Some changes are based on inflationary factors. Others are driven by external factors such as local, state, and federal mandates. Still, others reflect changes made to capture the actual cost of service provided. The more significant changes are accompanied by a memo from the related department explaining the type of change reflected.

BUDGET IMPACTS:

Fee schedule proposed changes are reflected in the FY 2023 proposed budget.

ATTENDANCE:

- Betsy Tucker, Senior Budget Analyst
Steve Dennison, County Clerk
Peter Gutowsky, CDD Director
Sherri Pinner, Senior Management Analyst
Geoff Hinds, Fair & Expo Director
Cheryl Smallman, Health Services Business Officer
Arielle Samuel, Health Services Administrative Manager
Thomas Kuhn, Public Health Program Manager
Eric Mone, Health Services Supervisor
Pamela Ferguson, Public Health Program Manager

Chris Doty, Road Department Director
Kevin Samuel, County Surveyor
Cody Smith, County Engineer
Joe Brundage, Sheriff's Office Management Analyst

FY23 Proposed Fee Schedule Changes Table of Contents

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R V Park.....	5
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Behavioral Health.....	5
Public Health.....	5
Environmental Health Division.....	8
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**Deschutes County Fee Schedule Changes
FY 2023**

05/16/2022 Item #4.

Item No.	Description	FY 2022 Fee	Proposed FY 2023 Fee	Unit	Explanation
County Clerk					
NEW	Request for waiver of three day waiting period for marriage license.		10.00	per waiver	Add fee to reflect estimated cost of service
Community Development					
CDD 11	Research/file review supervision	92.00	184.00	per hour	Eliminate 2 unit minimum by increasing fee to 1 unit equivalent BMPRD Resolution No. 2022-02, May 3, 2002
CDD 23	Bend Park and Recreations SDC for Accessory Dwelling Unit (ADU)	3,831.00	4,207.00		
CDD 24	Bend Park and Recreations SDC for Multi Family, (0 bedrooms)	3,831.00	4,207.00		
CDD 25	Bend Park and Recreations SDC for Multi Family, (1 bedroom)	4,221.00	4,636.00		
CDD 26	Bend Park and Recreations SDC for Multi Family, (2 bedrooms)	6,845.00	7,517.00		
CDD 27	Bend Park and Recreations SDC for Multi Family, (3 bedrooms)	8,867.00	9,738.00		
CDD 28	Bend Park and Recreations SDC for Hotel/Motel, each unit	6,121.00	6,722.00	per room	
CDD 29	Bend Park and Recreations SDC for Single Family Home (< 500 sq ft)	6,067.00	6,663.00		
CDD 30	Bend Park and Recreations SDC for Single Family Home (500-1,000 sq ft)	6,597.00	7,245.00		
CDD 31	Bend Park and Recreations SDC for Single Family Home (1,000- 1,600 sq ft)	7,661.00	8,414.00		
CDD 32	Bend Park and Recreations SDC for Single Family Home (1,601 - 3,000 sq ft)	8,690.00	9,544.00		
CDD 33	Bend Park and Recreations SDC for Single Family Home (> 3,001 sq ft)	9,719.00	10,673.00		
CDD 34	Bend Park and Recreation SDC for Manufactured/Mobile Home Placement Permit (in a Park)	8,016.00	8,803.00		
CDD 38	Transportation SDCs - base rate	4,757.00	5,080.00	Per peak hour trip	
CDD 39	Transportation SDCs - Single Family Home	3,853.00	4,115.00	Per single family home	6.8% increase based on construction cost index
CDD - Planning Division					
CDPN 1	Administrative determination with notice - Major	1,640.00	1,730.00		5.5% increase to offset inflationary cost and the majority of the difference between operating expenses and revenues.
CDPN 2	Marijuana Production	3,555.00			Removed fee
CDPN 3	Marijuana Processing	3,555.00			Removed fee
CDPN 4	Administrative determination with notice - Minor	1,050.00	1,108.00		5.5% increase to offset inflationary cost and the majority of the difference between operating expenses and revenues.
CDPN 5	Administrative determination - EFU alteration of a dwelling; Historic ADU	547.00	577.00		
CDPN 7	Appeals to Board of Commissioners - Deposit	2,842.00	2,998.00	plus 20% of original fee as deposit against ACS	
NEW	Oregon Liquor and Cannabis Commission License Issuance and Renewal		25.00		
CDPN 10	Conditional Use (template dwelling)	2,984.00	3,148.00		
CDPN 11	Conditional Use (template dwelling proposed in Haner Park, Section 36, Skyline Subdivision, 1st edition and a portion of Squaw Creek Canyon Recreational Estates, 1st edition)	2,089.00	2,204.00		
CDPN 12	Conditional Use (Home Occupation - Type 1 for EFU or F Zone)	1,071.00	1,130.00		
CDPN 13	Conditional Use (Home Occupation - Type 2)	1,433.00	1,512.00		
CDPN 14	Conditional Use (Home Occupation - Type 3)	2,918.00	3,078.00		
CDPN 15	Conditional Use (new destination resort)	16,799.00	17,723.00	or ACS	
CDPN 16	Conditional Use (non-farm dwelling)	3,711.00	3,915.00		
CDPN 17	Conditional Use (non-farm dwelling proposed in Squaw Creek Canyon Recreational Estates, 1st edition and Meadow Crest Acres)	2,598.00	2,741.00		
CDPN 18	Conditional Use (power transmission line and communication tower or pole)	5,093.00	5,373.00	or ACS	
CDPN 19	Conditional Use (P.U.D. or cluster development)	6,176.00	6,516.00		
CDPN 20	Conditional Use (schools with 100 students or more)	4,262.00	4,496.00	or ACS	
CDPN 22	Declaratory Ruling (status determined under Chap. 22.40)	1,612.00	1,701.00		

**Deschutes County Fee Schedule Changes
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Item No.	Description	FY 2022 Fee	Proposed FY 2023 Fee	Unit	Explanation	
CDD - Planning Division (continued)						
CDPN 25	Expedited Land Divisions	4,794.00	5,058.00	or ACS	5.5% increase to offset inflationary cost and the majority of the difference between operating expenses and revenues.	
CDPN 26	Extension Request	393.00	415.00			
CDPN 27	Filming Activities	3,476.00	3,667.00			
CDPN 28	Final Plat Review (all plats)	142.00	150.00	plus \$88 -\$92 per lot		
Historic Landmarks Commission Public Hearing and Review:						
CDPN 30	Add historic structure/site to Goal 5 Inventory	1,967.00	2,075.00			
CDPN 31	Appeal of Landmarks Commission Decision to Board	923.00	974.00			
CDPN 32	Exterior alteration - major	437.00	461.00			
CDPN 33	Delete Historic Site/Building from Goal 5 Inventory	1,967.00	2,075.00			
CDPN 34	Demolish a Historic Landmark Structure	1,967.00	2,075.00			
CDPN 35	Moving a Historic Landmark Structure	437.00	461.00			
Historic Administrative Review (Staff)						
CDPN 37	Exterior Alteration - Pilot Butte Canal Historic District	98.00	103.00			
CDPN 38	Exterior alteration - minor	306.00	323.00			
CDPN 39	Improvement Agreement - Modified	1,600.00	1,688.00			
CDPN 40	Improvement Agreement - New	2,666.00	2,813.00			
CDPN 41	Land Use Verification Letter and/or Information Sheet	71.00	250.00		Updated to reflect estimated actual cost service	
CDPN 42	Landscape Management Review (not visible from road or stream)	602.00	635.00		5.5% increase to offset inflationary cost and the majority of the difference between operating expenses and revenues.	
CDPN 43	Landscape Management Review (river)	1,420.00	1,498.00			
CDPN 44	Landscape Management Review (road)	1,011.00	1,067.00			
CDPN 45	Landscape Management Review (property includes river frontage, applies to non-conforming river setbacks)	2,132.00	2,249.00			
CDPN 46	Landscape Management Review (river setback exception)	2,755.00	2,907.00			
CDPN 47	Landscape Management Review (and less than 50 feet from rimrock)	1,962.00	2,070.00			
CDPN 48	Limited Land Use Decision	4,794.00	5,058.00	plus \$27 -\$28 per lot		
Limited Use Permit (Agri-tourism & other events in EFU zone)						
CDPN 49	Type 1 or Renewal of Type 1, 2 or 3	547.00	577.00			
CDPN 50	Type 2	1,071.00	1,130.00			
CDPN 51	Type 3	1,071.00	1,130.00			
CDPN 52	Lot of Record Verification (each proposed lot)	986.00	1,040.00			
CDPN 53	Major Code Change (applicant will be billed for M56 Notice)	12,569.00	13,260.00	plus ACS (Notice)		
CDPN 54	Master Plan (including final master plan for destination resort)	6,263.00	6,607.00			
CDPN 55	Master Plan (ORS 197 - Skyline Forest)	21,861.00	23,063.00			
CDPN 56	Minor code changes	6,313.00	6,660.00			
CDPN 57	Modification of Conditions	1,640.00	1,730.00			
CDPN 58	Modification of Submitted Application	1,050.00	1,108.00			
CDPN 59	No Shooting Zone	3,121.00	3,293.00			
CDPN 60	Noise Ordinance Variance/Permit	1,640.00	1,730.00			
CDPN 61	Non-Conforming Use Alteration (without prior verification)	2,164.00	2,283.00			
CDPN 62	Non-Conforming Use Verification	1,723.00	1,818.00			
CDPN 63	Non-Conforming Use Alteration (with prior verification)	1,723.00	1,818.00			
CDPN 64	Non-Conforming Use Verification (River/Wetland/Flood Plain)	3,189.00	3,364.00			
CDPN 65	Outdoor Mass Gathering	3,121.00	3,293.00			
CDPN 66	Outdoor Mass Gathering Renewal	388.00	409.00			
CDPN 67	Extended Outdoor Mass Gathering	3,121.00	3,293.00			
CDPN 68	Extended Outdoor Mass Gathering Renewal	563.00	594.00			
CDPN 69	Partition	3,476.00	3,667.00	plus \$38 -\$40 per lot		

**Deschutes County Fee Schedule Changes
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Item No.	Description	FY 2022 Fee	Proposed FY 2023 Fee	Unit	Explanation
CDD - Planning Division (continued)					
	Permit sign-off for other agency (Role change, Land Use Compatibility Statement, DMV, Water Resources, etc.)				
CDPN 70	Land Use	1,640.00	1,730.00		
CDPN 71	LUCS sign off	98.00	103.00		
CDPN 72	Renewal	39.00	41.00		
CDPN 73	Plan Amendment (without goal exception)	6,503.00	6,861.00		
CDPN 74	Plan Amendment (including goal exception/UGB expansion)	9,728.00	10,263.00	or ACS	
CDPN 75	Planning Inspection Fee	820.00	865.00		
CDPN 77	Property Line Adjustment	602.00	635.00		
CDPN 78	Property Line Adjustment with notice	1,050.00	1,108.00		
CDPN 79	Property Line Adjustment (consolidation)	459.00	484.00		
CDPN 80	Reconsideration by Hearing Officer	1,301.00	1,373.00		
CDPN 81	Rimrock Setback Site Plan (within 50 feet of rim outside LM zone)	984.00	1,038.00		
CDPN 82	Road Dedication	1,050.00	1,108.00		
CDPN 83	Road Name Change	984.00	1,038.00		
CDPN 84	Sign Permit	563.00	594.00		
CDPN 85	Sign Permit (change of approved sign)	169.00	178.00		
CDPN 86	Sign Permit with Variance	1,388.00	1,464.00		
CDPN 87	Similar Use Ruling	1,531.00	1,615.00		
	Site Plan:				
CDPN 88	Alteration or Enlargement of 25% or less (in structural area or required parking)** if site conforms with all existing standards	1,050.00	1,108.00		5.5% increase to offset inflationary cost and the majority of the difference between operating expenses and revenues.
CDPN 89	Alteration or Enlargement, 26% to 100% (in structural area or required parking)**	2,509.00	2,647.00		
CDPN 90	Alteration or Enlargement of over 100% (in structural area or required parking)**	3,476.00	3,667.00		
CDPN 91	Change of Use (no change in structural area or required parking) site conforms with all existing standards	1,050.00	1,108.00		
CDPN 92	Site Plan with New Development** (no previous site plan approval)	4,033.00	4,255.00		
	**All new site plans and major and minor alterations are subject to the following additional fees:				
CDPN 93	Per 1,000 sq. feet of structure	55.00	58.00		
CDPN 94	Per developed acre (over 1 acre)	131.00	138.00	over 1 acre	
CDPN 95	Site Plan/Surface Mining	4,728.00	4,988.00		
	Site Plan/Surface Mining Combining Zone (SMIA):				
CDPN 96	1/4 mile from mining site and two dwellings closer	563.00	594.00		
CDPN 97	250 feet to 1/4 mile from mining site	984.00	1,038.00		
CDPN 98	Within 250 feet of mining site or special ESEE standards apply	1,716.00	1,810.00		
CDPN 99	Site Plan/Wildlife Review	1,050.00	1,108.00		
CDPN 100	Partition/subdivision SMIA review	1,094.00	1,154.00		
CDPN 101	Solar Access Permit	881.00	929.00		
CDPN 102	Solar Shade Exemption	1,717.00	1,811.00		
CDPN 103	Solar Variance	1,050.00	1,108.00		
CDPN 104	Special operating permit	2,465.00	2,601.00		
CDPN 105	Subdivision Name Change	1,050.00	1,108.00		
CDPN 106	Subdivision (cemetery)	2,672.00	2,819.00		
CDPN 107	Subdivision Replat	2,766.00	2,918.00	plus \$38 \$40 per lot	
CDPN 108	Subdivision (Tentative Plat)	6,176.00	6,516.00	plus \$45 \$47 per lot	

**Deschutes County Fee Schedule Changes
FY 2023**

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Item No.	Description	FY 2022 Fee	Proposed FY 2023 Fee	Unit	Explanation
CDD - Planning Division (continued)					
Temporary Use:					
CDPN	109 All other	1,050.00	1,108.00		5.5% increase to offset inflationary cost and the majority of the difference between operating expenses and revenues.
CDPN	110 Land Use Permit	1,050.00	1,108.00		
CDPN	111 Manufactured Home Storage	382.00	403.00		
CDPN	112 Medical Hardship	602.00	635.00		
CDPN	113 Medical Hardship EFU or Forest	952.00	1,004.00		
CDPN	114 RV as Residence	382.00	403.00		
CDPN	115 RV Renewal	121.00	128.00		
CDPN	116 Variance	2,951.00	3,113.00		
CDPN	117 Variance Type II (variance from less than 25% of the standards in urban area/less than 10% of standards in the county)	1,716.00	1,810.00		
CDPN	118 Zone Change	6,340.00	6,689.00	plus ACS (notice)	
Adult Parole & Probation					
APP	8 MRT Replacement Work Book Fee	0.00	25.00	per book replacement (first book free)	Update fee to match program agreement
Deschutes County Fair					
Commercial Exhibitors Space					
FAIR	1 Indoor Commercial Space (10' wide x 8' deep)	525.00	550.00	per booth	Increases related to inflationary cost and the majority of the difference between operating expenses and revenues.
FAIR	2 Indoor Commercial Space/Corner (10' wide x 8' deep)	575.00	625.00	per booth	
FAIR	3 Outdoor Commercial Space (10'x10')	475.00	550.00	per booth	
FAIR	4 Outdoor Commercial Space/End or Corner (10'x10')	625.00	650.00	per booth	
FAIR	5 Outdoor Commercial Space/Carnival Area (10'x10')	575.00	650.00	per booth	
FAIR	6 Outdoor Commercial Space/Main Entrance Area & Special Interest Areas (10'x10')	625.00	700.00	per booth	Increased to reflect premium location and increased demand
Fair Admission Rates					
Adult					
FAIR	7 Day	12.00	14.00		Adjust for inflation and market/demand
FAIR	8 Season	22.00	40.00		Product change
Seniors (62+) & Children (6-12)					
FAIR	9 Day	7.00	8.00		Adjust for inflation and market/demand
FAIR	10 Season	13.00	22.00		Product change
Deschutes County - Fair & Expo					
Room / Space Rental (Space only, no equipment)					
F&E	1 Entire Fairgrounds Exclusive	17,500.00	25,000.00	per day	Increase to capture opportunity cost of not renting other buildings, and adjust for actual cost of operation
F&E	2 South Sister Building	1,700.00	1,800.00	per day	
F&E	3 Lava	90.00	100.00	per day	Adjust for inflation and market/demand
F&E	5 Tumalo	80.00	90.00	per day	
F&E	6 Sparks	80.00	90.00	per day	
F&E	7 Middle Sister Building	2,100.00	2,200.00	per day	
F&E	8 East Lake	90.00	100.00	per day	
F&E	10 Elk	80.00	90.00	per day	

**Deschutes County Fee Schedule Changes
FY 2023**

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Item No.		Description	FY 2022 Fee	Proposed FY 2023 Fee	Unit	Explanation
Deschutes County - Fair & Expo (continued)						
F&E	11	Eileen	80.00	90.00	per day	Adjust for inflation and market/demand
F&E	12	Doris	80.00	90.00	per day	
F&E	13	North Sister Building	1,500.00	1,600.00	per day	
F&E	14	Ochoco	90.00	100.00	per day	
F&E	15	Haystack & Odell	155.00	100.00	per day	
F&E	16	Haystack & Odell	80.00	160.00	per day	
F&E	17	Odell	80.00	90.00	per day	
F&E	18	First Interstate Bank Center	3,150.00	3,500.00	per day	Rate increase based on actual operations cost
F&E	20	Juniper - Outdoor Arena	840.00	1,250.00	per day	Adjust for inflation and market/demand
F&E	21	Sagebrush Arena	740.00	1,000.00	per day	
F&E	22	High Desert Activity Center	1,260.00	1,400.00	per day	
		Grass Areas				
F&E	39	Beef Barn Lawn	420.00	500.00	per day	
F&E	40	Buckaroo Lawn	420.00	500.00	per day	
F&E	41	Carnival Lawn	895.00	1,000.00	per day	
F&E	42	Dairy Barn Lawn	315.00	400.00	per day	
F&E	43	Event Center Lawn	475.00	500.00	per day	
Deschutes Expo Center RV Park						
RV	4	RV Site-	35.00		per night + applicable Transient Room Tax	Break out the original fee into two separate fees
NEW		30 Amp RV Site		38.00	per night plus applicable Transient Room Tax	
NEW		50 Amp RV Site		42.00	per night plus applicable Transient Room Tax	
Behavioral Health						
BH	1	Individual and Family Counseling (maximum)	217.00	205.00	per hour	Rate decrease based on Oregon Community Mental Health Programs fee cost of service methodology
BH	2	Group counseling (maximum)	76.00	72.00	per hour	
BH	3	Assessments (maximum, excluding Physician services)	341.00	322.00	per hour	
BH	10	Physician services (maximum)	417.00	414.00	per hour	
BH	11	Psychiatric nurse practitioner (maximum)	318.00	294.00	per hour	
BH	12	Psychiatric nurse (maximum)	243.00	230.00	per hour	
BH	16	Individual Counseling - Adult Community Treatment Program (community based service)	297.00	282.00		
BH	17	Group Counseling - Adult Community Treatment Program (community based service)	104.00	88.00		
BH	18	Service Plan Development - Children's WRAP Program (team based service)	495.00	467.00		
BH	19	Group Counseling, >45 min (maximum, excluding physician services)	132.00	125.00		
BH	20	Crisis Services (maximum, including Physician services)	532.00	528.00	per hour	
Public Health						
New Patient - Office Visit						
HLTH	4	Convenience/Handling Fee (on-line purchase of certificates)	2.6%	2.6%	of transaction amount (Minimum Fee 1.00 1.50)	Change based on new Point & Pay Charges
HLTH	7	Problem focus straightforward	132.00	142.00	per visit	Fees calculated using Oregon Health Authority formula and 7.5% CPI
HLTH	8	Expanded straightforward	228.00	246.00		
HLTH	9	Detailed Low	327.00	352.00		
HLTH	10	Comp Moderate	501.00	539.00		
HLTH	11	Comp High	631.00	679.00		

**Deschutes County Fee Schedule Changes
FY 2023**

05/16/2022 Item #4.

Item No.	Description	FY 2022 Fee	Proposed FY 2023 Fee	Unit	Explanation	
Public Health (continued)						
Established Patient - Office Visit						
HLTH 12	Incident to Minimal	59.00	64.00		Fees calculated using Oregon Health Authority formula and 7.5% CPI	
HLTH 13	Problem focus straightforward	131.00	141.00			
HLTH 14	Expanded problem focused	223.00	240.00			
HLTH 15	Detailed Low	328.00	353.00			
HLTH 16	Comp Moderate	443.00	477.00			
Well Services - New Patient						
HLTH 17	12 - 17 year	415.00	447.00			
HLTH 18	18 - 19 year	402.00	433.00			
HLTH 19	40 - 64 year	469.00	505.00			
HLTH 20	65+ years	469.00	505.00			
Well Services - Established Patient						
HLTH 21	12 - 17 year	355.00	382.00			
HLTH 22	18 - 39 year	364.00	392.00			
HLTH 23	40 - 64 year	388.00	418.00			
HLTH 24	65+ years	388.00	418.00			
STD and HIV Office Visits						
Fees are charged at actual cost of services based on annual cost analysis. Annual cost analysis is on file for review.						
New Patient - Office Visit						
HLTH 25	Problem focus straightforward	132.00	142.00	per visit Sliding Fee Min, 30.00	7.5% CPI increase	
HLTH 26	Expanded straightforward	228.00	246.00	per visit Sliding Fee Min, 30.00		
HLTH 27	Detailed Low	327.00	352.00	per visit Sliding Fee Min, 30.00		
HLTH 28	Comp Moderate	501.00	539.00	per visit Sliding Fee Min, 30.00		
HLTH 29	Comp High	631.00	679.00	per visit Sliding Fee Min, 30.00		
Established Patient - Office Visit						
HLTH 30	Incident to Minimal	59.00	64.00	per visit Sliding Fee Min, 30.00		
HLTH 31	Problem focus straightforward	131.00	141.00	per visit Sliding Fee Min, 30.00		
HLTH 32	Expanded problem focused	223.00	240.00	per visit Sliding Fee Min, 30.00		
HLTH 33	Detailed Low	328.00	353.00	per visit Sliding Fee Min, 30.00		
HLTH 34	Comp Moderate	443.00	477.00	per visit Sliding Fee Min, 30.00		
Targeted Case Management						
HLTH 36	Babies First/CaCoon Targeted Case Management	460.35	460.36	per encounter	FY22 typo correction	
Family Connects						
HLTH 37	Family Connects Visit Family Connects Targeted Case Management	528.00	460.36		Fee title renamed	
NEW	Family Connects Medical Services - pre-in-home visit		242.31		New program fee	
NEW	Family Connects Medical Services - in-home visit		592.81			
Certified Community Health Worker Program						
HLTH 38	Preventive medicine counseling and/or risk factor reduction intervention: 15 minutes	30.75	28.00		9% decrease in fee, set by State of Oregon	
HLTH 39	Preventive medicine counseling and/or risk factor reduction intervention: 30 minutes	50.61	46.00			
HLTH 40	Preventive medicine counseling and/or risk factor reduction intervention: 45 minutes	69.37	64.00			
HLTH 41	Preventive medicine counseling and/or risk factor reduction intervention: 60 minutes	88.54	81.00			

**Deschutes County Fee Schedule Changes
FY 2023**

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Item No.	Description	FY 2022 Fee	Proposed FY 2023 Fee	Unit	Explanation
Public Health (continued)					
Procedures					
HLTH 42	Cervical biopsy	385.00	414.00		7.5% CPI increase
HLTH 43	Biopsy of Uterus Lining	328.00	353.00		
HLTH 44	Diaphragm fit	182.00	196.00		
HLTH 45	Lesion destruction penis cryo	398.00	428.00		
HLTH 46	Lesion destruction vulva any	393.00	423.00		
HLTH 47	IUD insert	218.00	235.00		
HLTH 48	IUD remove	284.00	306.00		
HLTH 49	Contraceptive Capsule Insert (Implanon)	419.00	451.00		
HLTH 50	Contraceptive Capsule Removal (Implanon)	430.00	463.00		
HLTH 51	Contraceptive Capsule Removal and Reinsertion (Implanon)	669.00	720.00		
HLTH 52	Non-genital lesion destruction up to 14	333.00	358.00		
HLTH 53	Non-genital lesion destruction 15 or more	395.00	425.00		
HLTH 54	SBIRT Screening: 15 to 30 minutes	94.00	102.00		
HLTH 55	SBIRT Screening: > 30 minutes	171.00	184.00		
HLTH 56	Administration & Interpretation HRA	20.00	22.00		
HLTH 57	Colposcopy of cervix including upper vagina w/o biopsy	327.00	352.00		
HLTH 58	Colposcopy of cervix including upper vagina w/ biopsy	429.00	462.00		
HLTH 59	Colposcopy of entire vagina w/cervix w/o biopsy	351.00	378.00		
HLTH 60	Colposcopy of entire vagina w/cervix w/ biopsy	471.00	507.00		
HLTH 61	Biopsy of vulva	246.00	265.00		
HLTH 62	Biopsy of vagina	271.00	292.00		
HLTH 63	Endocervical curettage w/o D&C	459.00	494.00		
HLTH 64	Cervical Cryotherapy - simple	342.00	368.00		
HLTH 65	Conization of Cervix, LEEP	331.00	356.00		
HLTH 66	Conization of Cervix w/ Scope, LEEP	803.00	864.00		
Immunizations					
Fees for clients not eligible for the VFC Program are based on the actual cost of the vaccine plus the admin fee.					
HLTH 70	DTAP	29.04	25.11		Average 3% increase, mandated by Department of Human Services
HLTH 71	DTaP / IPV	54.63	53.67		
HLTH 72	HIB	26.23	28.04		
HLTH 73	Polio IPV (Eipv)	33.44	35.08		
HLTH 74	MMR	78.67	87.31		
HLTH 75	MMRV	224.93	250.01		
HLTH 76	Td 7+yrs	34.80	32.25		
HLTH 77	Tdap 11-16 years	37.13	36.02		
HLTH 78	Varicella	135.72	150.97		
HLTH 79	DTAP/HEPB/IPV	72.14	74.19		
HLTH 80	Hep A Peds	27.63	32.26		
HLTH 81	Hep B Ped/adol		50.64		FY22 typo correction

**Deschutes County Fee Schedule Changes
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Item No.		Description	FY 2022 Fee	Proposed FY 2023 Fee	Unit	Explanation	
Public Health (continued)							
HLTH	82	PCV 13	202.00	209.75		Average 3% increase, mandated by Department of Human Services	
HLTH	83	Rotavirus	117.55	119.89			
HLTH	84	Menveo	109.93	114.30			
Laboratory Processing Specimen							
HLTH	97	Handling fee - Thin Prep with Imager	37.00	43.00		Adjust for actual cost of service	
Diabetes Prevention Program (Medicare)							
HLTH	109	First core session	26.00	35.00		Average 80% increase, fee regulated by The Centers for Medicare and Medicaid Services	
HLTH	110	Core session (4)	51.00	105.00			
HLTH	111	Core session (9)	93.00	175.00			
HLTH	112	Core maintenance session	15.00	70.00			
HLTH	113	Core maintenance session w/ weight loss	62.00	93.00			
HLTH	114	Ongoing maintenance sessions	51.00	52.00			
HLTH	115	5% weight loss	165.00	169.00			
HLTH	116	9% weight loss	26.00	35.00			
HLTH	117	Bridge payment	26.00	35.00			
Public Health - Environmental Health Division							
Full service restaurant seating:							
EH	1	0 - 15	767.00	825.00		7.5% CPI increase	
EH	2	16 - 50	840.00	903.00			
EH	3	51 - 150	1,006.00	1,082.00			
EH	4	151 and over	1,138.00	1,224.00			
EH	5	Commissary	309.00	333.00			
EH	6	Warehouse	247.00	266.00			
EH	7	Limited service	629.00	677.00			
Government Entities - fee is 100% of full service restaurant fees, based on restaurant seating. SB631							
Mobile Unit Annual Operating License per OAR 333-162-0020							
EH	8	Class I	262.00	282.00			
EH	9	Class II	307.00	331.00			
EH	10	Class III	402.00	433.00			
EH	11	Class IV	482.00	519.00			
Temporary Restaurant License							
EH	12	Temporary Benevolent: Must show a valid I.R.S. tax exempt I.D. number to qualify	49.00	53.00	per event		
EH	13	Temporary for Profit	155.00	167.00	per event		
EH	14	Temporary Prior to Event: Temporary Restaurant Applications must be received at least 7 calendar days before the day the event starts.	99.00	107.00	per event		
EH	15	Temporary at Event (operating without a license)	247.00	266.00	per event		
EH	16	Temporary Event - Events with five or more applicants (received 7 calendar days before the event)	86.00	93.00	per event		
Seasonal or Intermittent Temporary Restaurant License							
EH	17	Seasonal/Intermittent Temporary Benevolent: Must show a valid IRS tax exempt ID number to qualify	77.00	83.00			
EH	18	Seven days or more before event start date (for profit)	155.00	167.00			
EH	19	Less than seven days before event start date (for profit)	185.00	199.00			
EH	20	Operational Review (for profit)	104.00	112.00			
EH	22	Re-check fee for Temporary Restaurant	104.00	112.00			

**Deschutes County Fee Schedule Changes
FY 2023**

05/16/2022 Item #4.

Item No.	Description	FY 2022 Fee	Proposed FY 2023 Fee	Unit	Explanation
Health Services - Environmental Health Division (continued)					
School Cafeteria & Kitchens:					
EH 23	School Inspection (production kitchen)	247.00	266.00		
EH 24	School Inspection (satellite branch)	185.00	199.00		
EH 25	Bed and breakfast (food facility)	464.00	499.00		
Vending machines (of potentially hazardous foods):					
EH 26	1 - 10	148.00	160.00		
EH 27	11 - 20	197.00	212.00		
EH 28	21 - 30	247.00	266.00		
EH 29	31 - 40	297.00	320.00		
EH 30	41 - 50	345.00	371.00		
Plan Review-prior to construction					
EH 33	New (restaurant)	618.00	665.00		
EH 34	Remodel (restaurant)	371.00	399.00		
EH 35	School cafeteria plan review	618.00	665.00		
EH 36	Childcare Plan Review	246.00	265.00		
EH 37	Childcare Remodel Plan	93.00	100.00		
EH 38	Commissary/Base of Operation	309.00	333.00		
EH 39	Tourist Facility Plan review	247.00	266.00		
EH 40	Non-profit organization plan review	309.00	333.00		
Mobile Food Unit (review of mobile unit plan prior to construction)					
EH 41	Class I	266.00	286.00		
EH 42	Class II	333.00	358.00		7.5% CPI increase
EH 43	Class III	464.00	499.00		
EH 44	Class IV	493.00	530.00		
Tourist facilities:					
EH 45	Organizational camp or picnic park	167.00	180.00	plus fee for each space	
Traveler's accommodation					
EH 46	1-25 units	256.00	276.00		
EH 47	26-50 units	279.00	300.00		
EH 48	51-75 units	303.00	326.00		
EH 49	76-100 units	326.00	351.00		
EH 50	101+ units	326.00	351.00	plus \$3.00/unit over 100	
Recreation park					
EH 51	1-25 units	320.00	344.00		
EH 52	26-50 units	421.00	453.00		
EH 53	51-75 units	500.00	538.00		
EH 54	76-100 units	609.00	655.00		
EH 55	101+ units	609.00	655.00	plus \$2.00/unit over 100	
Swimming Pools:					
EH 56	License (first public pool, spa, bathhouse)	711.00	765.00		
EH 57	Second pool or spa (same location)	475.00	511.00		
EH 58	Additional pools or spas (same location)	424.00	456.00		
EH 59	Pool plan review fee	568.00	611.00		
EH 60	Pool construction inspections	568.00	611.00		

**Deschutes County Fee Schedule Changes
FY 2023**

05/16/2022 Item #4.

Item No.	Description	FY 2022 Fee	Proposed FY 2023 Fee	Unit	Explanation
Health Services - Environmental Health Division (continued)					
Miscellaneous:					
EH	62	Children's Service: Foster/Child Care Center Inspection	247.00	266.00	
EH	63	Fee for licensed facility that requires + two re-check inspections / year	185.00	199.00	
EH	64	Miscellaneous Inspection or Plan Review	247.00	266.00	
EH	66	Outdoor Mass Gathering	247.00	266.00	
Legal Counsel					
LGL	5	Attorney/paralegal research fee for public records	200.00	ACS	per hour
LGL	6	Paralegal research fee	100.00		per hour
Road Department					
Engineering					
Road Vacations					
RD	3	Road Vacation without public hearing	500.00	1,000.00	
NEW		Road Vacation with public hearing	0.00	1,600.00	
County Surveyor					
Subdivision plat review (pre-monumented)					
RD	18	Base fee	900.00	deposit plus ACS	
RD	19	Per lot, tract, or parcel	85.00	deposit plus ACS	
Subdivision plat review (post-monumented)					
RD	20	Base fee	1,380.00	deposit plus ACS	
RD	21	Per lot, tract, or parcel	85.00	deposit plus ACS	
Condominium plat review					
RD	22	Base fee	900.00	deposit plus ACS	
RD	23	Per unit	85.00	deposit plus ACS	
Sheriff's Office					
Civil					
SH	1	Service of Civil papers including notice of restitution, directed to not more than two parties at the same address	45.00	50.00	
SH	2	Service of Civil papers for more than two parties at the same address	25.00	28.00	for each party
SH	4	Enforcement of any Writ	80.00	89.00	Some writs may include a service fee. Deposit may be required for specific enforcements. Additional expenses may be charged ACS
SH	8	Sheriff property sale	3.00	4.00	per 100 words Folio Fee Structure
SH	12	Sheriff's Deed	50.00	56.00	
SH	13	Certificate of Sale	50.00	56.00	
SH	14	Copies to Complete Civil Service	3.00	4.00	per folio (100 words)
SH	16	Civil service mileage fee (travel over 75 miles round trip from court to serve civil)	45.00	50.00	
SH	22	Vehicle impound fee (storage)	15.00		per day
SH	23	Vehicle impound yard release fee	100.00		

**Deschutes County Fee Schedule Changes
FY 2023**

05/16/2022 Item #4.

Item No.	Description	FY 2022 Fee	Proposed FY 2023 Fee	Unit	Explanation
Sheriff's Office (continued)					
SH	27 Impound vehicle hearing fee (Hearing Officer can waive the fee)	100.00	67.00	per hearing - only if requestor loses appeal	Updated fee to actual cost service
	Corrections				
	Lodging Rate/Other:				
SH	58 All other prisoners	103.00	137.35	per day	Updated fee to actual cost service
SH	78 Diamod anti-diarrhea	1.00		dose	Removed fee
SH	86 Triamcinolone cream	1.00		dose	
SH	88 Valutears (generic of Visine)	4.00		bottle	
Property Tax					
NEW	Tax roll data request for online platforms		75.00	per request	Added service

**Deschutes County Service District Fee Schedule Changes
FY 2023**

Item No.	Description	FY 2022 Fee	Proposed FY 2023 Fee	Unit	Explanation
Extension 4H County Service District					
NEW	4-H Center meeting room for public		25.00-500.00	various	Added service



COMMUNITY DEVELOPMENT

To: Board of County Commissioners
From: Peter Gutowsky, Director
Sherri Pinner, Senior Management Analyst
Date: March 31, 2022
RE: CDD Requested Fee Adjustments FY 2022-23

The Community Development Department (CDD) is primarily a fee-supported department. CDD's FY 2022-23 requested budget highlights are based the following foundations:

- 1. Overall CDD budget increase of 22% from FY 2021-22 adjusted budget reflects personnel and materials and services budgets to maintain current business demands, a slight increase in application volume, specific fee increases and general fund requests. CDD's personnel and materials & services budgets increased due to costs associated with:
a. Budgeted step increases and cost of living adjustments;
b. Contract budget for Comprehensive Plan Update (\$250K);
c. Continued land use appeal process for applications meeting land use requirements;
d. Request for two (2) additional staff to improve supervisor to staff ratios;
e. Transfer to CDD General Reserve, Building Safety and Electrical Reserves and CDD Capital Improvements Reserve.
2. Assumes FY 2021-22 volume increase will continue and grow up to an additional 3% during FY 2022-23.
3. General Fund Requests:
a. Eliminate General Fund (GF) allocation to Current Planning for base operations - \$100,000.
b. Continue land use appeal hearings officer process. Contribute \$40K GF for appeals of land use applications that appear to comply with County Code, but are contested and/or may be subject to litigation.
c. Comprehensive Plan update - \$100,000. CDD received \$150,000 during FY 2021-22. This plan update is estimated to be a two year project with total cost not to exceed \$250,000.

CDD proposes the following fee changes to its FY 2022-23 fee schedule:

The requested fee increases offset inflationary costs and the majority of the difference between projected operating expenses and revenues, allowing the department to maintain current and anticipated service levels.

- 1. Current Planning Division – increase land use application fees 5.5% to cover the difference between operating expenses and revenues and to eliminate reliance on County General Funds. This increase will generate an estimated \$59,600 in revenue.

International Code Council increase to building valuation calculation:

The International Code Council (ICC) building valuation table identifies the average construction cost per square foot by type of construction, which is used by building jurisdictions when calculating permit fees. The ICC building valuation table in Accela is updated each April 1st by the State of Oregon and does not change Deschutes County's fee schedule.

Effective April 1, 2022, average construction cost per square foot will increase 15%. This increase is estimated to generate the following revenues during FY 2022-23:

- 1. Building Safety Division – Development permits and plan review: \$420,000
- 2. Code Compliance Division - Code Compliance Fee: \$125,000
- 3. Current Planning Division – Public Information Counter Fee: \$200,000
- 4. Long Range Planning – Advanced Planning Fee: \$110,000
(City of La Pine and Sisters advanced planning fees remitted monthly.)

CDD proposes to add the following fee for FY 2022-23:

- 1. CDPN NEW – Oregon Liquor and Cannabis Commission License Issuance and Renewal - \$25
(ORS 471.166 (7))

CDD proposes to eliminate the following fees for FY 2022-23:

- 1. CDPN 2 – Marijuana Production – no longer eligible
- 2. CDPN 3 – Marijuana Processing – no longer eligible

CDD proposes the following maintenance items for FY 2022-23:

- 1. CDD 11 – Research File Review - eliminate 2 unit minimum by increasing the fee to a 1 unit equivalent.
- 2. Various description enhancements for clarity.

In addition to CDD requested fee revisions and maintenance items, the following fee increases apply to our partner organizations' System Development Charges (SDC's):

- Road Department: Transportation SDC's – est. increase of 6.8% (construction cost index, see attached memo)
- Bend Park and Recreation District: SDC's will be adopted in June 2022. BPRD will notify CDD of adopted fees.
- La Pine Special Sewer District SDC fees will not change.



MEMORANDUM

Date: March 2, 2022
To: Nick Lelack, County Administrator
From: Chris Doty, Road Department Director
RE: **SDC Inflation Adjustment per ENR Construction Cost Index**

Per Resolution 2013-020, the County’s Transportation System Development Charge (SDC) is prescribed to be adjusted annually to account for inflation, as follows:

Section 4(G): Unless otherwise adjusted by order of the Board of County Commission, on each succeeding July 1 after 2014, the SDC, consisting of the improvement fee, the reimbursement, if any and the administrative recovery charge shall be adjusted by the annual percentage increase or decrease in the construction cost index, published in the immediately preceding January by the Engineering News Record for the City of Seattle, Washington. The calculation shall use the immediately preceding July 1 and the then-applicable rate per peak hour trip as the starting point.

Per the Engineering News Record, the construction cost index within the Seattle, WA area from January 2021 to January 2022 reports an increase of 6.8%.

In accordance with Resolution 2013-020, the Transportation SDC will increase 6.8% (+\$323) from \$4,757 per peak hour trip to \$5,080 (effective July 1, 2022) with fee component breakdown as follows:

Improvement Fee:	\$4,901
Reimbursement Fee:	\$ 116
<u>Administrative Charge:</u>	<u>\$ 63</u>

Total: \$5,080 (per peak hour trip)

For a single family residential unit, this equates to an SDC of \$4,115 based on the County’s local trip generation rate of 0.81 PM peak hour trips per unit.

BMPRD RESOLUTION NO. 2022-02

**A RESOLUTION OF THE BEND PARK AND RECREATION DISTRICT BOARD OF DIRECTORS
ADOPTING A REVISED FEE SCHEDULE FOR SYSTEM DEVELOPMENT CHARGES.**

WHEREAS, June 4, 2019, the Board of Directors (the “Board”) for the Bend Park and Recreation District (the “District”) adopted Ordinance No. 12 – System Development Charges, authorizing the assessment and collection of System Development Charges (“SDCs”) and Resolution No. 422 – Adopt a Methodology for Calculating System Development Charges; and

WHEREAS, Ordinance No. 12 allows the District to establish SDC fees necessary to serve future public park needs of the residents of the District; and

WHEREAS, the terms “Single-family Dwelling,” “Multi-family Dwelling,” “Mobile Home,” “Accessory Dwelling Unit,” “Dormitory,” and “Hotel/Motel” are defined in Ordinance No. 12, and

WHEREAS, the District incurs costs associated with administering the SDC program, including internal administration as well as payments to the City of Bend and Deschutes County to collect the park SDCs on behalf of the District (the “Administrative Costs”); and

NOW, THEREFORE, the Board of Directors hereby resolves as follows:

1. The District’s SDCs and Administrative Costs for the period July 1, 2022 through June 30, 2023 shall be imposed at the full amount allowed under the adopted Methodology, and shall be:

- a. Single-family Dwelling Units:
 - i. Average fee \$ 9,738
 - ii. < 501 square feet \$ 6,663
 - iii. 501 – 1,000 square feet \$ 7,245
 - iv. 1,001 – 1,600 square feet \$ 8,414
 - v. 1,601 – 3,000 square feet \$ 9,544
 - vi. > 3,000 square feet \$ 10,673
- b. Multi-family Dwelling Units:
 - i. Average fee \$ 6,622
 - ii. 0 bedroom \$ 4,207
 - iii. 1 bedroom \$ 4,636
 - iv. 2 bedrooms \$ 7,517
 - v. 3 or more bedrooms \$ 9,738
- c. Mobile Home Unit: \$ 8,803
- d. Accessory Dwelling Unit: \$ 4,207
- e. Dormitory per Person: \$ 3,895
- f. Hotel/Motel Unit: \$ 6,722

2. This Resolution shall take effect July 1, 2022.

3. Miscellaneous. All pronouns contained in this Resolution, and any variations thereof, will be deemed to refer to the masculine, feminine, or neutral, singular or plural, as the context may require. The singular includes the plural and the plural includes the singular. The word "or" is not exclusive. The words "include," "includes," and "including" are not limiting. The provisions of this Resolution are severable. If any section, subsection, sentence, clause, or portion of this Resolution is for any reason held invalid, unenforceable, or unconstitutional, such invalid, unenforceable, or unconstitutional section, subsection, sentence, clause, or portion will (a) yield to a construction permitting enforcement to the maximum extent permitted by applicable law, and (b) not affect the validity, enforceability, or constitutionality of the remaining portion of this Resolution. This Resolution may be corrected by resolution of the board to cure editorial or clerical errors.

ADOPTED by the Board of Directors of the District on this 3rd day of May 2022.



Ariel Méndez, Board Chair

Attest:



Don P. Horton, Executive Director



TO: BOARD OF COUNTY COMMISSIONERS

FROM: GEOFF R HINDS, DIRECTOR, FAIR & EXPO

SUBJECT: FY2023 BUDGET FEE ADJUSTMENTS

CC: DESCHUTES COUNTY BUDGET COMMITTEE

Please allow this memo to outline requested Fee Schedule Changes for Funds 615 and 616 respectively as part of the FY23 Budget. Each of these funds operates as Enterprise funds, and the adjustments are being made to adjust for inflation or market/demand increases. Additionally, each of the requested fee adjustments is fully discretionary expenditures; and will be borne only by those who choose to utilize the services of either Fair & Expo, Fair & Rodeo, or Expo RV Park generally for commercial use.

Fund 615:

F&E 1: Use of Entire Fairgrounds: The Fee for the use of the entire Fairgrounds has not been changed in several years. The use of the entire grounds can preclude the use of any other activity on the grounds and the prior fee was not adequate to cover potential expenses.

F&E18: First Interstate Bank Center: increase in operating costs, as well as market demand for this space

Fund 616:

Fair 5: F&E staff has adjusted the layout of the annual Fair. This Fee reflects a premium location, and to offset the increased demand for this booth space location

Fair 6: F&E staff has adjusted the layout of the annual Fair. This Fee reflects a premium location, and to offset the increased demand for this booth space location

Fair 8: This is a new product for FY23 and provides admission to the annual Fair & Rodeo for all 5 days for an adult ticket. The price for this product is less than 3 days overall Adult admission; a \$26 savings over purchasing individual Adult admission for each day of Fair.

Fair 9: This is a new product for FY23 and provides admission to the annual Fair & Rodeo for all 5 days for a Youth/Senior ticket. The price for this product is less than 3 days overall admission: a \$15 savings over purchasing individual days.

The Fee schedule for other Fees look to be appropriate at this time; although F&E staff does anticipate the need for some additional use fee increases in FY24 due to inflation and additional operating expenses.

Geoff Hinds
Director, Fair & Expo



To: Board of County Commissioners
 Daniel Emerson, Budget Manager

From: Cheryl Smallman, Health Services Business Officer

CC: Erik Kropp, Interim Health Services Director

Date: 4/7/2022

Re: FY 2023 Health Services Fee Changes

Summary of Changes:

Behavioral Health billable rates are decreasing by 4.6% on average. The majority of Public Health fees are mandated by the State and are aligned with the State. All other fees, pursuant to County Code Section 4.12.030, are proposed to receive an annual adjustment commensurate with the consumer price index (CPI).

Summary of Fee Increase (by Program) from FY 2020 through FY 2023¹

Program	2020	2021	2022	2023	
Behavioral Health Fees	7%	2%	2%	-5%	^(V) Actual Cost of Service
Vital Records	0%	2% ^(I)	0%	0%	Fees Mandated by State
Patient Office & Well Service Visits	2%	2%	1%	7%	Actual Cost of Service
Targeted Case Management	0%	31% ^(II)	0%	0%	Fees Mandated by State
Procedures	2%	-3% ^(III)	1%	7%	Actual Cost of Service
Immunizations	3%	11%	3%	3%	Fees Mandated by State
Laboratory Processing Specimen	0%	0%	-31% ^(IV)	0%	Actual Cost of Service
In-House Testing & Injections	0%	0%	0%	0%	Actual Cost of Service
Diabetes Prevention		new	0%	80%	Fees Mandated by State
Environmental Health	3%	0%	1%	7%	

^(I) Increase due to new one time applicant verification fee of \$1.25.
^(II) State of Oregon fee increase.
^(III) Most FY21 procedure fees increased by 2%, however a significant reduction in the actual cost of service to the LEEP procedure resulted in a net decrease.
^(IV) Actual cost of laboratory charge decreased from \$54 to \$37.
^(V) Increased budgeted vacancy rate from 6% to 10%, resulting in overall decrease in fees.

¹ Percentage is calculated from previous year and rounded to nearest whole number.

Behavioral Health

Health Services utilizes a “unit cost calculator” financial tool to annually set the behavioral health service fees at “Actual Cost of Service”. This tool was created to provide Oregon Community Mental Health Programs with a reliable and standard methodology for calculating unit costs for the services provided. The “outputs” or “fees” recommended by this calculator are used in justifying the amount of service (in dollars) provided by the Behavioral Health division to outside parties. Furthermore, the tool provides a starting point for the direct billing of clients (Health Services Department accommodates *clients with an inability to pay* by applying a sliding fee scale based on an individual’s income in comparison to the Federal Poverty Guidelines).

The primary inputs to the fee setting formula are budgeted expenditures, FTE count of direct service personnel, type of direct service personnel, and number of hours available for services. Budgeted expenditures, FTE count, and type of direct service personnel are consistent with the FY 2023 Requested Budget. Using the inputs, the model calculates a billable rate for each service provided, by each type of direct service personnel. Billable rates are summarized on the County’s fee schedule by either service provided, or type of direct service personnel.

The update to the unit cost calculator for FY 2023 resulted in an average net decrease to billable rates of 4.6%. The actual range of change experienced amongst the different service types and direct service personnel types ranged from a 0.7% to a 7.6% decrease. The FY 2023 results include 10% budgeted vacancy, which is an increase from previous years at 6%. Specifically, direct-service provider salaries totaled \$10.1 million across 148.5 FTE in FY 2022 whereas salaries totaled \$11.3 million across 163.4 FTE in FY 2023.

Public Health

Public Health fees for **Patient Office Visits** and **Well Service Visits** are calculated based on an actual cost analysis of services performed during FY 2016. The formula for calculating the fees is dictated by the Oregon Health Authority. The FY 2022 fees for Office Visits and Well Services are increased by 7.5% in accordance with County Code Section 4.12.030 (an increase commensurate to the annual change in the CPI).

STD and HIV Patient Office Visits are calculated by actual cost of service as of FY 2021 and are increased by 7.5% commensurate with the annual change in CPI.

Medical Procedures performed by both County staff and visiting physicians are increased by 7.5% commensurate to the annual change in CPI.

Fees for the **Immunizations (incl. Special Programs & Vaccines)** program are mandated by the Department of Human Services and typically adjust on a semi-annual basis. The most recent mandated fees are reflected in the schedule, which represents an average 3% increase.

Targeted Case Management is mandated by the Department of Human Services. A correction of \$0.01 is included in the FY 2023 proposed fees, adjusting the fee from \$460.35 to \$460.36.

Family Connects Oregon is a new program linking parents to nurses, community resources, and families. The program has three fees set by the State of Oregon for in-home visits—incomplete (\$460.36), pre-in-home (\$242.31), and in-home visit (\$592.81).

Certified Community Health Worker Program is allows Perinatal Care Coordination team members who are certified Community Health Workers to bill for care coordination services. Charges are set by the State, and reflect an average 9% decrease.

Laboratory Processing Specimen fees and various handling fees reflect actual charge of services. The Handling fee for Thin Prep with Imager includes a \$6 physician interpretation fee charged to the Reproductive Clinic for complex cases.

Diabetes Prevention fees are regulated by The Centers for Medicare and Medicaid Services. Fees increased an average of 80%.

The **Environmental Health** program is proposing a general increase of 7.5% commensurate to the annual change in CPI. No changes are proposed for certification and training fees.

No change to fees is proposed for **In-House Testing & Injections** or **Vital Records** (mandated by the State of Oregon).



MEMORANDUM

Date: March 11, 2022
To: Chris Doty, Road Department Director
From: Kevin Samuel, County Surveyor
RE: Proposed FY 23 Surveyor's Office Fee Adjustments

The purpose of this memorandum is to outline the Surveyor's Office proposed fee schedule change for FY 23.

The Deschutes County Surveyor's Office collects fees in accordance with ORS 92.100(5). I propose changing our fee schedule for Subdivision Plat and Condominium Plat review to Actual Cost of Services (ACS). DCC 4.12.90B states that any fee designated as Actual Cost of Services shall constitute a deposit against which County staff and consultants shall charge their time spent on each application, petition or service request. We would like to see the base review fee and per lot/unit charges from FY22 become the basis to calculate the initial plat review deposit. This fee schedule structure is also used by Washington County, Clackamas County, Multnomah County, and Marion County.

We are able to review some plats well within the budget of the collected review fee. Unfortunately we are seeing other plats exceed our current review fee budget. We have taken steps to maximize our efficiency with plat checking, including the acceptance of digital CAD files for review, but alas the issue persists. We attribute this issue to the complexity of infill development and an influx of new development teams. I also anticipate changes to our field work on plats due to increased demand for affordable housing, new middle housing requirements, issuance of multiple building permits on new subdivisions prior to plat recordation, etc. Ultimately these upcoming changes will add to the complexity of our plat reviews and as such, reviews will require more time to complete.

I propose that all subdivision and condominium plats be reviewed at Actual Cost of Service (ACS).



MEMORANDUM

Date: March 29, 2022
To: Chris Doty, Road Department Director
From: Cody Smith, County Engineer
Subject: Proposed FY 2023 Engineering Division Fee Adjustments

The Engineering Division of the Deschutes County Road Department is proposing the following fee schedule change for FY 2023:

Road Vacations	Vacation without public hearing -	\$1,000.00
	Vacation with public hearing -	\$1,600.00

Background

The current fee for road vacations is \$500.00. The average actual cost of service for administering a road vacation proceeding in FY 2021 and FY 2022 to date is as follows:

Vacation without public hearing -	\$1,132.56
Vacation with public hearing -	\$1,887.60

Road vacations petitions are received by our office infrequently; approximately two petitions are received and processed per fiscal year. Administering road vacations is a time-consuming process; road vacations that do not require a public hearing typically involve approximately 12 hours of staff time, while road vacations that require a public hearing typically involve approximately 20 hours of staff time. The County Engineer is typically engaged in all of this staff time. This time does not include the additional staff time involved prior to receipt of a road vacation petition to assist potential petitioners with the vacation procedure and to research available records.

An overview of the vacation procedure is attached to this memorandum.

The following is summary of the road vacation fees in other Oregon counties:

Clackamas County	Actual Cost of Service
	Deposit of 120% of estimated cost
Clatsop County	\$1,284.00 Road fee

	\$154.00 Clerk fee
	\$450.00 Surveyor fee
Columbia County	\$1,000.00
Coos County	\$1,983.21 with no public hearing \$2,960.49 with public hearing
Douglas County	Fair Market Value of property \$580.00 minimum with no public hearing, \$3,300.00 minimum with public hearing
Jackson County	\$1,270.00 Road fee \$154.00 Clerk fee \$458.00 Surveyor fee
Lane County	Actual Cost of Service \$3,400.00 deposit with no public hearing \$4,800.00 deposit with public hearing
Multnomah County	Actual Cost of Service \$1,065.00 minimum
Polk County	\$1,000.00 with no public hearing \$1,200.00 with public hearing
Washington County	Actual Cost of Service Deposit of 120% of estimated cost

Justification

The proposed fee change will closer align the Department’s fee for administering road vacations with the actual cost of service.



BOARD OF COMMISSIONERS

AGENDA REQUEST & STAFF REPORT

MEETING DATE: May 16, 2022

SUBJECT: CDD Reserve Policy Discussion

RECOMMENDED MOTION:

Information Only

BACKGROUND AND POLICY IMPLICATIONS:

County internal audit #15/16-1 recommended CDD establish a reserve fund policy. Department met with Board in February 2017 to discuss. At that time, there was support for utilizing the policy as an internal informal department guideline. Staff would like to revisit the policy with the current Board to receive feedback and guidance.

BUDGET IMPACTS:

none

ATTENDANCE:

*Peter Gutowsky, CDD Director
Sherri Pinner, Sr. Management Analyst*



COMMUNITY DEVELOPMENT

MEMORANDUM

TO: Board of County Commissioners
Nick Lelack, County Administrator

FROM: Peter Gutowsky, Director
Sherri Pinner, Sr. Management Analyst

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SUBJECT: Community Development Reserve Policy

County Internal Auditor David Givans completed an internal audit in January 2017 titled “CDD Review of Selected Business Software Processes” internal audit report #15/16-1. One of the recommendations included in the audit was for Community Development (CDD) to establish a reserve policy.

CDD met with the Board of County Commissioners (Board) during a work session on February 8, 2017 to present a draft reserve policy that was created with the involvement of Dave Givans, Internal Auditor, Wayne Lowry, Finance Director and considered recommendations from Capital Accounting Partner’s staff, Dan Edds. At this time, there was support for utilizing the reserve policy as an internal informal department guideline.

As the County nears its FY 23 annual budget process, CDD requests an opportunity to revisit the reserve policy recommendation with the current Board to receive feedback and guidance.

Background

To maintain service delivery during the Great Recession period of 2008-2013, CDD utilized a total of \$10.3M of CDD reserve funds and general fund contributions. Of this amount, \$5M was a contribution from CDD reserves and \$5.3M was a contribution from general fund. Additional actions taken to navigate the decrease in revenues during this time period included reducing staffing from 74 FTE to 28 FTE.

CDD’s FY 23 proposed budget includes an estimated operating reserve balance of \$9.9M which is equivalent to 10.5 months of operating expenditures.

Draft Reserve Policy Summary: Target, Minimum, Maximum

A summary of the draft policy includes the following:

Funds 300-302 – Operating Reserves

- A target reserve balance equal to 12 months operating expenditures.

- A lower limit reserve balance equal to 10 months operating expenditures.
- An upper limit reserve balance equal to 18 months operating expenditures.
- Monthly operating fund and reserve balance analysis.
- At such time the analysis reveals a consistent decrease in financial position, a negative ongoing trend, or an excess reserve balance, the department will initiate a recommendation and associated action to be presented to the Board and County Administrator.

Fund 303 – Capital Improvement Reserve

- Target balance will be determined in conjunction with planned improvements and will be discussed with the Board and County Administrator annually during the budget process.



RESERVE POLICY FOR COMMUNITY DEVELOPMENT

STATEMENT OF POLICY

The purpose of this reserve policy is to ensure the financial stability and ongoing operations of the department, reduce risk of being unable to fulfill service delivery commitments, provide workforce continuity and to provide a source of internal funds for organizational priorities. It is intended to create reserves to address emergencies, temporary revenue shortfalls, technology enhancements and capital improvement(s) and to provide stability during economic cycles allowing a consistent level of service to Deschutes County residents. This policy will be used in conjunction with County Administrative Policy No. F-14 - General Financial Policies.

POLICY

Reserve funds will be established and maintained to ensure adequate cash flow and the continued delivery of Community Development services, provide workforce continuity, to address emergencies, temporary revenue shortfalls and to provide stability during economic cycles.

Fund 300 – CDD Reserve will be established and maintained to ensure adequate cash flow and continued delivery of services, provide workforce continuity, to address emergencies, temporary revenue shortfalls and to provide stability during economic cycles. The fund is used to account for revenues generated by the Community Development Department (CDD), exclusive of building safety and electrical program end of year surplus revenue, which by law, must be accounted for separately. The CDD Reserve will benefit the administrative, code compliance, environmental onsite, current planning and long range planning divisions. Building safety and electrical divisions have separate reserve funds (Funds 301 and 302) as required by ORS 455.210 and ORS 479.845.

Fund 301 – Building Program Reserve will be established and maintained, as required by ORS 455.210, to ensure adequate cash flow and the continued delivery of building safety services, provide workforce continuity, to address emergencies, temporary revenue shortfalls and to provide stability during economic cycles. The fund is used to account for end of year surplus revenues generated by the Building Safety Division, which by law, must be accounted for separately. Reserve Fund 301 is to be used by the building safety program only.

Fund 302 - Electrical Program Reserve will be established and maintained, as required by ORS 479.845, to ensure adequate cash flow and the continued delivery of electrical services, provide workforce continuity, to address emergencies, temporary revenue shortfalls and to provide stability during economic cycles. The fund is used to account for end of year surplus revenues generated by the Electrical Division, which by law, must be accounted for separately. Reserve Fund 302 is to be used by the electrical program only.

Fund 303 – Capital Improvement Reserve will be established to account for long range plans for building improvements and purchase of capital equipment assets.

USE AND MANAGEMENT OF RESERVE FUNDS

CDD’s operating fund (Fund 295) will be analyzed on a monthly basis in an effort to monitor the financial health of each division and the department. In addition to analyzing CDD’s financial position; the department also analyzes internal performance measures; customer satisfaction surveys; market trends; and land use and permit volumes in an effort to identify anomalies and/or ongoing trends of concern.

At such time the analysis reveals a consistent decrease in financial position, a negative ongoing trend, or an excess reserve balance, the department will initiate a recommendation and associated action to be presented to the Board of County Commissioners and County Administrator. The recommendation and associated action could include actions ranging from a request to use reserve funds to revising operations within the department, or any appropriate combination of changes that create a financially stable and operationally sound department.

Fund balances will be monitored throughout the year and analyzed annually during the budget and fee setting process.

- Funds 300 – 302 combined target balance equal to twelve months of average operating expenditures identifying a lower limit of ten months and an upper limit of eighteen months. As long as the actual combined fund balance is within the range of the upper and lower limits, no action is required. If the actual fund balance goes either above or below these limits, then a recommendation and associated action will be presented to the Board of County Commissioners and County Administrator.
- Fund 303 target balance will be determined in conjunction with planned improvements and will be discussed with the Board of County Commissioners and County Administrator annually during the annual budget process.