

FRIDAY MEMO

October 14, 2005

1. The City received a grant of \$9,000.00 from the Oregon Department of Forestry, Urban and Community Forestry Assistance Program to conduct a Hazardous Tree Assessment in very high risk areas. The areas that will be assessed are City facilities, including City Hall, Public Safety Building, JCB, and all City well sites and wastewater lift stations. Also included are Providence Hospital, Milwaukie schools, five emergency access routes within the City, and four high use parks. The City has contracted with David Hunter, a registered Certified Arborist who is a professional forester. He will assess trees within these areas to determine hazardous and defective trees. He will survey and rate each tree as to its condition, and he will make recommendations to the City on corrective actions needed to reduce risk.
2. The Street Division has been doing last minute paving repairs before the rain sets in for the year. The sweeper is busy as leaves are starting to come down. We try to pick them up before they are washed into the storm drains.
3. The Stormwater Division is planning to do the annual leaf drop off program this year. Dates and drop off points will be published within the week.
4. The Wastewater Division is cleaning trouble spots (areas that catch debris). We have identified 26 spots within the system that need quarterly attention.
5. The Fleet Division just completed load testing of all the back-up generators in the City. The test places each generator in a position to ensure that it is functioning according to factory specifications.
6. Having completed the painting of water towers, the Water Division staff is now inspecting and correcting internal problems. Inspections have located small cracks in some of the upper structural components, and the manufacturer is looking into these potential repairs. Inspections have led to replacement of the demisting media in two of the towers. Removal of the media was accomplished by vacuuming out the media through a small hole in the top of the towers with the vactor truck.
7. I simply could not ignore this item. It was learned at a recent Farmers' Market that Bob Hatz, Citizens Utility Advisory Board Chair and long-time Linwood Neighborhood resident, successfully grew a 423 pound pumpkin this season. Mr. Hatz uses seeds from a half-ton pumpkin and is already plotting his strategy for a much larger version next summer. Just to put things into perspective, earlier this week the winner of the annual Safeway World Championship Pumpkin Weigh-Off at Half Moon Bay, California

tipped the scales at 1,229 pounds. Although Bob would love to show his pumpkin off at the Market -- he doesn't have a forklift.

8. Interviews are being held this week to fill a vacancy in the detective assignment in the Police Department. This is an internal recruitment. Also, interviews are being held next Monday to fill a vacancy in the Engineering department.
9. On October 18, 2005, staff will present to the City Council, a policy recommendation that favors parking in downtown Milwaukie for businesses and visitors over commuter parking. At present many commuters choose to park in long term parking spaces. A recent survey shows that some downtown businesses feel the spaces should be made available for business and employee needs.
10. The City received the land use application for redevelopment of the Oak Street block opposite the Milwaukie Market Place. A hearing with the Planning Commission has not yet been scheduled. Demolition activity on existing structures is underway.
11. The Planning Department will soon be asking the Planning Commission and City Council to endorse new regulations that limit resubmission of denied land use and other planning applications unless regulations have changed, the application has been modified, or at least a year has passed since the application was denied. The first public hearing with the Planning Commission is scheduled for November 22, 2005.
12. It is anticipated that the North Main closing will occur during the week of October 24, 2005. Construction will begin shortly thereafter. The delay of a week is due to the need for an appraisal for the bank loan.
13. Reminder: The teambuilding session begins next Saturday at 8:00 A.M. in the City Hall Conference Room.
14. There are three attachments to this memo. The first two are first quarter summary budget reports. The third is the letter that the Local Public Safety Coordinating Council (LPSCC) sent to the Recovery Addition Program in response to the latter's appearance at the LPSCC meeting of a couple of weeks ago.

**City of Milwaukie
FY 2005-2006
First Quarter
Expenditures by Category**

13-Oct

Fund	Description	Personal Services			Materials and Services			Capital Outlay		
		Budget	YTD Actual	% of Budget	Budget	YTD Actual	% of Budget	Budget	YTD Actual	% of Budget
110	General Fund	5,206,535	1,166,489	22.40%	4,447,549	915,630	20.59%	690,395	14,256	2.06%
150	Administrative Services	1,573,504	334,053	21.23%	1,230,041	446,016	36.26%	26,500	889	3.35%
160	Computer Reserve							80,093	4,101	5.12%
211	Neighborhood Grants							98,168	0	0.00%
240	Public Safety Debt Svc				456,835	0	0.00%			
270	Parks Land Purchase							10,000	0	0.00%
300	Building Inspections	188,246	38,610	20.51%	92,372	22,319	24.16%			
320	Streets/State Gas Tax	419,082	83,093	19.83%	852,074	172,298	20.22%	1,261,200	296,511	23.51%
325	Transportation SDC							500,000	4,100	0.82%
330	Bike Path									
510	Water	479,682	91,756	19.13%	1,316,219	242,061	18.39%	15,000	7,840	52.27%
515	Water SDC							137,314	0	0.00%
520	Water Reserve Fut Cap							442,450	108,234	24.46%
540	Wastewater	337,426	70,640	20.93%	2,368,762	375,063	15.83%	498,650	8,319	1.67%
545	Wastewater SDC							453,113	0	0.00%
550	Wastewater Res Fut Cap							685,839	0	0.00%
570	Storm Water	383,562	86,027	22.43%	676,399	137,118	20.27%	515,923	8,396	1.63%
575	Storm Water SDC							120,000	0	0.00%
580	Storm Water Res Fut Cap									
600	Community Dev Admin	526,200	100,701	19.14%	312,099	62,163	19.92%		622	
650	Engineering	484,448	83,878	17.31%	261,743	50,508	19.30%	6,000	0	0.00%
710	Fleet Services	392,775	93,516	23.81%	691,428	143,402	20.74%	15,000	0	0.00%
715	Fleet Reserve Fut Cap							155,000	10,079	6.50%
720	Facilities Management	146,845	34,436	23.45%	706,760	157,563	22.29%			
870	Knutson Pioneer Cem				3,000	0	0.00%			
890	Forfeiture Trust									
	Total	10,138,305	2,183,199	21.53%	13,415,281	2,724,141	20.31%	5,710,645	463,347	8.11%

110 General	Personal Services		Materials and Services		Capital Outlay	
	Budget	Actual	Budget	Actual	Budget	Actual
Library	875,050	199,633	629,430	148,041	110,345	12,633
Comm Ser	244,562	50,977	239,743	63,490	193,100	0
Code	109,589	25,377	102,461	21,322		
Pub Access			65,000	7,516	38,000	1,623
PS Admin	236,267	54,019	129,651	22,331	3,000	0
PS Field	3,225,664	722,356	2,692,074	571,562	339,250	0
PS Support	255,406	60,368	140,377	32,072	5,700	0
Planning	259,997	53,759	172,367	37,221	1,000	0
Muni Crt			34,046	7,185		
Inter Gov			242,400	4,890		
	5,206,535	1,166,489	4,447,549	915,630	690,395	14,256

150 Admin	Personal Services		Materials and Services		Capital Outlay	
	Budget	Actual	Budget	Actual	Budget	Actual
City Council			47,735	10,484		
CM	162,511	35,394	63,609	22,858		
City Attorney			140,000	49,783		
HR	198,096	42,620	67,066	14,916		
Gen Govt			295,756	220,081		
Finance	401,134	71,844	96,719	21,766	9,000	0
Recs & Info	453,910	105,561	82,878	16,823		
IST	357,853	78,634	373,233	81,531	17,500	889
Photo			63,045	7,774		
	1,573,504	334,053	1,230,041	446,016	26,500	889

**City of Milwaukee
FY 2005-2006
First Quarter
Revenues and Expenditures**

13-Oct

Fund	Description	Revenues			Expenditures		
		Budget	YTD Actual	% of Budget	Budget	YTD Actual	% of Budget
110	General Fund	12,836,542	585,865	4.56%	12,836,542	2,151,923	16.76%
150	Administrative Services	2,927,651	707,494	24.17%	2,927,651	780,966	26.68%
160	Computer Reserve	160,185	36,908	23.04%	160,185	4,101	2.56%
180	Library	100,000	0	0.00%	100,000	0	0.00%
211	Neighborhood Grants	98,168	7,370	7.51%	98,168	0	0.00%
240	Public Safety Debt Svc	721,088	12,373	1.72%	721,088	0	0.00%
270	Parks Land Purchase	10,000	0	0.00%	10,000	0	0.00%
300	Building Inspections	366,251	58,437	15.96%	366,251	74,240	20.27%
320	Streets/State Gas Tax	3,374,421	510,967	15.14%	3,374,421	635,959	18.85%
325	Transportation SDC	847,896	8,737	1.03%	847,896	4,100	0.48%
330	Bike Path	29,199	2,686	9.20%	29,199	0	0.00%
510	Water	2,811,889	575,394	20.46%	2,811,889	431,117	15.33%
515	Water SDC	462,314	7,095	1.53%	462,314	0	0.00%
520	Water Reserve Fut Cap	1,589,855	45,334	2.85%	1,589,855	158,234	9.95%
540	Wastewater	5,901,659	673,685	11.42%	5,901,659	950,673	16.11%
545	Wastewater SDC	957,113	9,351	0.98%	957,113	0	0.00%
550	Wastewater Res Fut Cap	2,685,839	435,858	16.23%	2,685,839	0	0.00%
570	Stormwater	2,302,984	306,521	13.31%	2,302,984	409,888	17.80%
575	Stormwater SDC	159,000	2,179	1.37%	159,000	0	0.00%
580	Stormwater Res Fut Cap	517,763	92,253	17.82%	517,763	0	0.00%
600	Community Dev Admin	869,262	213,138	24.52%	869,262	163,488	18.81%
650	Engineering	780,370	191,281	24.51%	780,370	134,387	17.22%
710	Fleet Services	1,250,284	307,111	24.56%	1,250,284	268,681	21.49%
715	Fleet Reserve Fut Cap	1,371,745	148,084	10.80%	1,371,745	10,079	0.73%
720	Facilities Management	922,722	212,692	23.05%	922,722	202,588	21.96%
870	Knutson Pioneer Cem	35,500	209	0.59%	35,500	0	0.00%
890	Forfeiture Trust	7,495	58	0.77%	7,495	218	2.91%
	Total	44,097,195	5,151,080	11.68%	44,097,195	6,380,642	14.47%



CLACKAMAS COUNTY

Department of Human Services
Office for Children and Families
Commission on Children and Families
Local Public Safety Coordinating Council

RODNEY A. COOK
DIRECTOR

October 3, 2005

Alan Levine
Recovery Association Project
12567 SE Linwood Avenue, STE B-2
Portland Oregon 97222

Dear Alan:

We would like to take this opportunity to thank you for coming to the September meeting of the Local Public Safety Coordinating Council (LPSCC). Your presentation regarding issues surrounding transitional housing was both informative and interesting.

During the course of the meeting you asked the Council if the issues of Transitional Housing in Clackamas County were a concern of the Council. The answer to this question is yes. You also asked if member agencies of the Council were willing to donate portions of their budget to help open the Residential Center and alleviate some of the problems related to Transitional Housing in Clackamas County.

Mr. Foote said that the Council does not have that authority, and this type of action is outside the scope of the Council's purpose. In addition, it was noted that there are currently numerous problems impacting public safety in Clackamas County. It seems inappropriate to shift resources around which would only exacerbate other problems that impact public safety in order to deal with the issue of Transitional Housing and the specific public safety concerns you raised.

We believe that most people involved in the Criminal Justice System in Clackamas County are aware of the problem and certainly your presentation added to that knowledge base and the need.

Mr. Rasmussen indicated that there are not sufficient funds to open and sustain the operation of the Residential Center at this time. He has also informed us that in conversations with Sheriff Roberts, it is clear that the Sheriff views the crisis in jail bed space to be intertwined with the Residential Center bed space. It is our hope that through the process of addressing one problem, we will be able to address both issues.

Lastly, Mr. Rasmussen has informed us that he has previously talked with your organization about the development of a less expensive interim option for Transitional Housing, in which he would welcome your organization's assistance. He indicated that he has not had a response from your organization regarding this matter. We would encourage you to once again meet with him and discuss these possibilities.

Thank you for your presentation and your efforts in these matters.

Clackamas County Members
Local Public Safety Coordinating Council

Copies: Mike Swanson, Larry Kanzler, Scott Taylor



City and Public Interest Meetings The Week of October 17th – 23rd

<u>Date</u>	<u>Group</u>	<u>Time</u>	<u>Location</u>	<u>Contact</u>
<u>Tuesday 18th</u>	City Council Work Session	5:30 p.m.	City Hall Conference Room	Pat DuVal 503-786-7502
	City Council Regular Session	7:00 p.m.	City Hall Council Chambers	Pat DuVal 503-786-7502
<u>Wednesday 19th</u>	Riverfront Park Concept Plan Open House	6:00 p.m. to 8:00 p.m.	City Hall Conference Room	JoAnn Herrigel 503-786-7508
<u>Thursday 20th</u>	Island Station NDA	6:30 p.m.	Milwaukie Grange 	Lisa Batey 503-353-1825
<u>Saturday 22nd</u>	City Council Teambuilding	8:00 a.m. to Noon	City Hall Conference Room	Pat DuVal 503-786-7502
<u>Sunday 23rd</u>	Farmers Market	9:30 a.m. – 2:00 p.m.	Downtown Across from City Hall	Grady Wheeler 503-786-7503