

OFFICE OF THE CITY MANAGER

COUNCIL AGENDA

AGENDA
REGULAR CITY COUNCIL MEETING

May 14, 2018

5:30 p.m.

CITY HALL COUNCIL CHAMBER
313 COURT STREET
THE DALLES, OREGON

1. CALL TO ORDER
2. ROLL CALL OF COUNCIL
3. PLEDGE OF ALLEGIANCE
4. APPROVAL OF AGENDA
5. PRESENTATIONS/PROCLAMATIONS
 - A. 4-H/OSU and Google Update on STEM Programming/Computer Support
 - B. QualityLife Intergovernmental Agency Budget – Tyler Stone
 - C. Blue Zone Project Update – Leticia Valle

6. AUDIENCE PARTICIPATION

During this portion of the meeting, anyone may speak on any subject which does not later appear on the agenda. Five minutes per person will be allowed. If a response by the City is requested, the speaker will be referred to the City Manager for further action. The issue may appear on a future meeting agenda for City Council consideration.

7. CITY MANAGER REPORT
8. CITY ATTORNEY REPORT
9. CITY COUNCIL REPORTS
10. CONSENT AGENDA

Items of a routine and non-controversial nature are placed on the Consent Agenda to allow the City Council to spend its time and energy on the important items and issues. Any Councilor may request an item be “pulled” from the Consent Agenda and be considered separately. Items pulled from the Consent Agenda will be placed on the Agenda at the end of the “Action Items” section.

CITY OF THE DALLES

"By working together, we will provide services that enhance the vitality of The Dalles"

- A. Approval of April 23, 2018 Regular City Council Meeting Minutes
 - B. Approval of Surplus of Audio Equipment and Trade for New Microphones
11. CONTRACT REVIEW BOARD ACTIONS
- A. Award Columbia Gorge Regional Airport Engineering Contract
 - B. Award Contract No. 2018-006 Gitchell/Waldron Building
12. ACTION ITEMS
- A. Approval of General Ordinance No. 18-1368 Adoption of The Dalles, Oregon Municipal Code
 - B. Approval of The Dalles Area Chamber of Commerce Tourism Services Contract with The City of The Dalles
 - C. Approval of Resolution No. 18-013 A Resolution Requesting State Designation of The Wasco County Joint Enterprise Zone; Describing The Enterprise Zone Area; Providing for Local Incentives and Establishing a Certification Fee; Allowing Exemptions for Hotels, Motels, and Destination Resorts; Describing Zone Management; and Designating Zone Managers
13. ADJOURNMENT

This meeting conducted in a handicap accessible room.

Prepared by/
Izetta Grossman
City Clerk



Supporting STEM Education in The Dalles

STEM

SCIENCE

TECHNOLOGY

ENGINEERING

MATH

Google's Commitment to STEM Education

Google's culture is academic at its core.

Our founders were Ph.D. students when they created the company and that spirit of curiosity and exploration is what drives us today.

We're committed to building interest in STEM education with a focus on computer science, and engaging with local students, alumni and faculty to build strong relationships with the academic community.

**Since 2008, Google has
awarded more than
\$2 million in grants to
schools and nonprofits in
Wasco County**

STEM in Oregon

STEM fields play an increasingly critical role in ensuring Oregon's economic vitality

- 15 of the top 20 of the fastest growing occupations involve STEM skills
- By 2020, our economy will have almost 40,000 new job openings per year in STEM-related fields



Google's Support in the Community

In 2017 and 2018:

- Wind Challenge and STEM Fair
- Gorge Technology Alliance (GTA) and Oregon Robotics Tournament and Outreach Program (ORTOP) partnerships to offer robotics programs for every public school in the five Gorge counties
- \$240,000 to N. Wasco District 21 for technology upgrades
- Wi-Fi hotspots for the Dalles-Wasco County Library's lending program
- \$100,000 for computer science in Wasco County Schools (second round of funding)



Google's Support and 4-H

About 4-H programs in Wasco County

4-H provides in-school and out-of-school robotics, coding, and science clubs in The Dalles, Dufur, Maupin, and Mosier.

Programming takes place during and after school throughout the school year and over the summer.

The Wasco County 4-H STEM program, with Google support, reaches 1,400-1700 youth annually at nine schools in three school districts.



Google's Support and 4-H

Google has contributed over \$200,000 since 2015, resulting in a 150 percent increase in students served with after school programming.



Results:

- 160+ students receive 40-300 hours of career-focused, job readiness STEM programming.
- 20 middle and high school teams participate in FIRST, VEX and MATE Marine Environment robotics programs, in addition to coding clubs. These students reach 1,600 other area youth to share their experiences.
- 200+ students participate annually in summer day camps and residential camps featuring robotics, app making, virtual reality, and other emerging technologies.
- Provided 40+ teachers with Professional Development in a variety of subjects including Chromebook integration, Google Classroom, and online learning and presentation tools.
- Annually assist 45 teachers with in-class instruction, lesson plans and educational resources in subjects including GIS/GPS, aeronautics, robotics, natural resource education, and engineering.



Science, Technology, Engineering & Math



H E A D , H E A R T , H A N D S , H E A L T H

At present America faces a significant challenge....

Young people are not prepared with the necessary science, engineering and technology workforce skills to compete in the 21st century.

4-H Mission Mandate: Science



4-H is uniquely positioned to foster discovery of and a passion for science, engineering and technology.



- Existing audience of 5.9 million youth nation-wide in science programs
- Multiple science program delivery channels
- Hands-on, practical science program model
- University educators who partner with youth on cutting-edge research projects

10% of all 5-19 year olds in the U.S. are participating in 4-H STEM projects!

Wasco County 4-H Program



- 4-H After-school programs
- 4-H In-school programs
- 4-H Camping programs
- Traditional 4-H programs



2018 Google Connections Grant



- Expands computer science opportunities to elementary-aged youth, while continuing support of successful middle school programs
- Emboldens young people to take higher level computer science courses in high school and beyond and to encourage schools to offer higher level classes.
- Boosts Wasco County students' pursuit of knowledge, skills, and habits of mind needed for 21st century careers



2018 Google Connections Grant



Supports the following key areas

- **Formal Educator Training**
Empower middle school educators with knowledge to maximize potential of technology and STEM activities in the classroom.
- **Out-of-School Learning Opportunities**
Provide computer science afterschool and summer learning activities reaching elementary and middle school-aged youth in all three school districts.
- **Enhanced Partnerships**
Continues and enhances partnerships with local organizations focused on outreach to underserved students including Spanish-speaking populations, disenfranchised youth, children living in poverty, and girls.





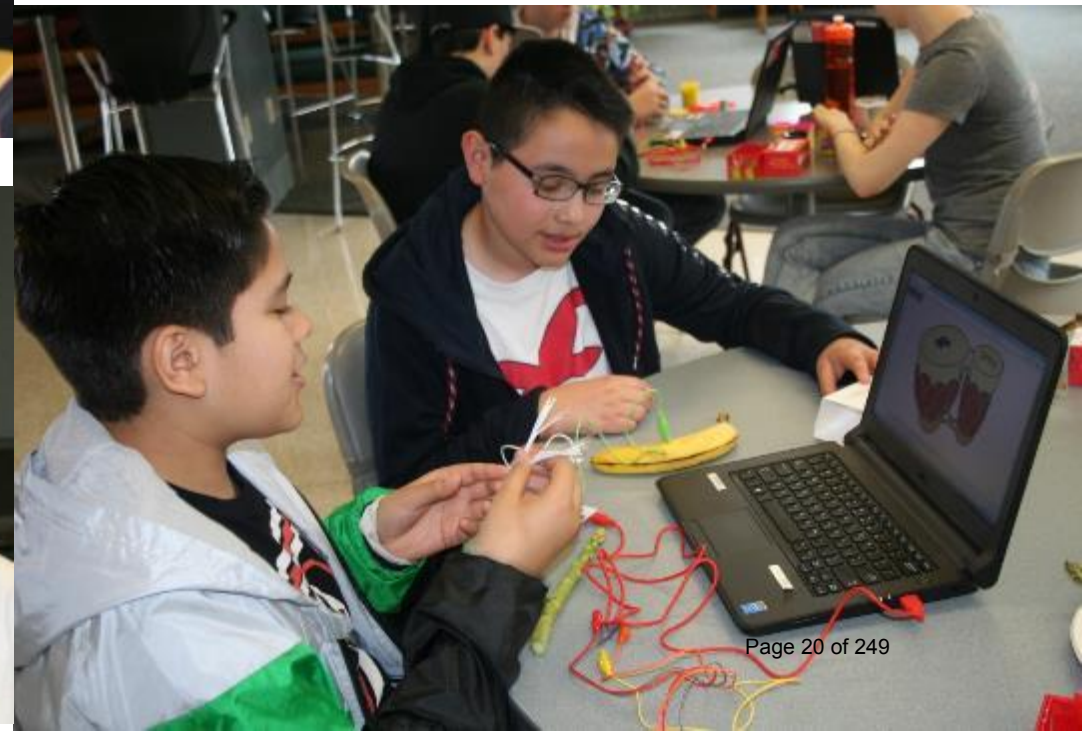
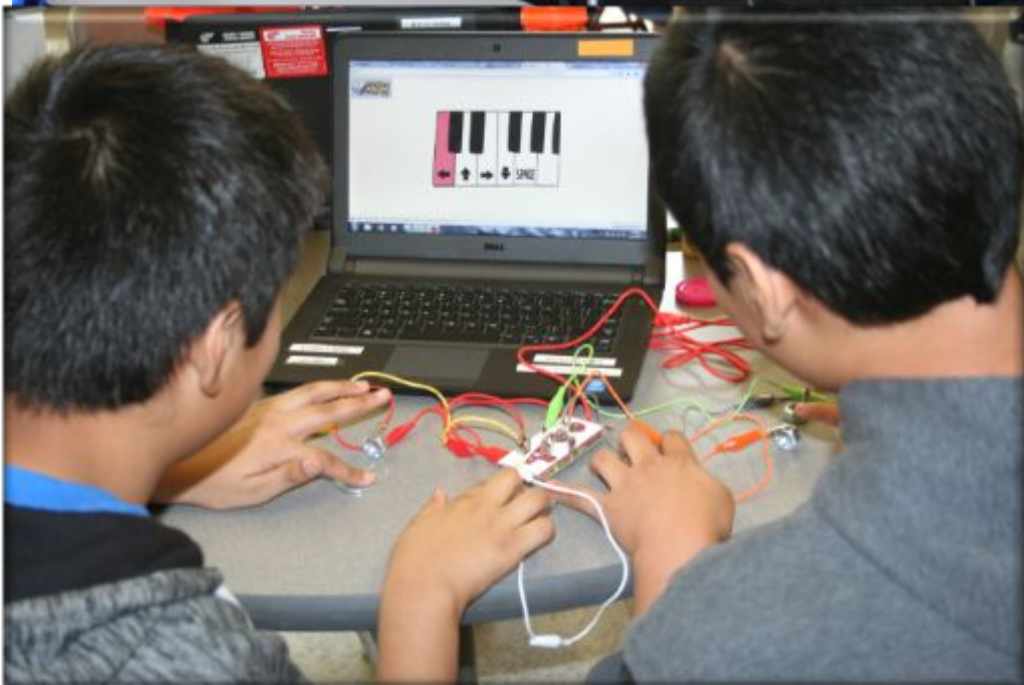


















4-H STEM

Science, Technology, Engineering & Math











Mission Mandate: Have Fun





Date: 4/26/18

To: The Dalles City Council

From: Mike Middleton,
Wasco County Finance Director

Re: Quality Life (Qlife) Approved Budget

Mayor and Councilors,

The Qlife Budget Committee has Approved a budget for fiscal year 2019 (July 1st, 2018 to June 30th, 2019). This budget will be adopted by the Qlife Board on the June 24th, 2018 meeting. This is contingent upon acceptance from The Dalles City Council.

A single change was made to the submitted budget and it is reflected in the budget document presented. (It was a reallocation of \$45,000 from Contingencies to Reserved For WIFI.) Additional changes are not anticipated at the Qlife budget hearing to adopt the approved budget.

The Qlife Budget is presented to the City Council for acceptance as the City of The Dalles is a key member of the partnership that created the Qlife organization.

Regards,

A handwritten signature in blue ink, appearing to read 'Mike Middleton', with a long horizontal flourish extending to the right.

Mike Middleton
Finance Director, Wasco County

Join the Movement

Blue Zones Project

For a Healthier Oregon



Brought to Oregon by



Oregon

Klamath Falls

Grants Pass

Umpqua

The Dalles

Methodology

- Field Period: July 26-August 31, 2017
- 3,125 total completed surveys across the state of Oregon BZP Communities:

Klamath Falls	Grants Pass	Umpqua	The Dalles
(n=831)	(n=871)	(n=893)	(n=530)

- All mail surveys; 98%+ coverage of adult populations; geography confirmed by self-reported ZIP code
- Weighting targets based on Nielsen demographic statistics

Stability of 2017 Results

Maximum Error With 95 % Reproducibility (in Percentage Points)

Well-Being Index	Final Sample Size	For Responses Near 10 % or 90 %	For Responses Near 50 %	For Well-Being Index Score
Klamath Falls	831	+/-2.0	+/-3.4	+/-1.0
Grants Pass	871	+/-2.0	+/-3.3	+/-1.0
Umpqua	893	+/-2.0	+/-3.3	+/-1.0
The Dalles	530	+/-2.6	+/-4.3	+/-1.3

The Well-Being Index: What Is Well-Being?

- High well-being means ***a life well-lived*** — all the things that are important to each of us, what we think about and how we experience our lives.
- Well-being is composed of five interrelated and complementary elements.



Purpose: Liking what you do each day and being motivated to achieve your goals

Social: Having supportive relationships and love in your life

Financial: Managing your economic life to reduce stress and increase security

Community: Liking where you live, feeling safe and having pride in your community

Physical: Having good health and enough energy to get things done daily

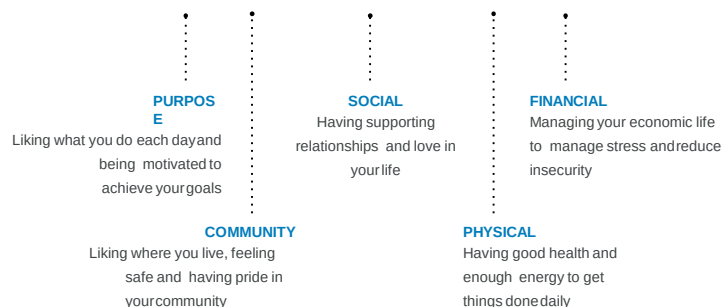
The Main Story: Grants Pass Leads Oregon BZP Communities in Overall Well-Being

- Only Grants Pass matches U.S. and Oregon levels, while the remaining communities have lower levels of well-being.

Well-Being Index Score

U.S. Total* (Q2-17)	Oregon* (2016)	Klamath Falls (2017)	Grants Pass (2017)	Umpqua (2017)	The Dalles (2017)
62.1	63.2	58.7	62.5	60.8	59.1

* Mode adjusted to match mail-based data collection



Gallup-Sharecare Well-Being Index

The impact of Blue Zones Project will be measured by the Gallup-Sharecare Well-Being Index (WBI). The WBI is the first-ever daily assessment of U.S. residents' health and well-being, giving governments, employers, and communities unmatched insight into the health and prosperity of their populations.

Gallup surveyed The Dalles residents to establish a well-being baseline before the June 2017 Blue Zones Project implementation began. Gallup will survey the community annually to track progress time. A report summarizing the survey results is available upon request. The table below highlights results across the 20 key WBI metrics that are most correlated with Blue Zones Project people, places, and policy strategies. To become a certified Blue Zones Community, a community must achieve a net improvement in at least eight of the 20 measures with no more than four measures showing a decline from baseline.

Overall Well-Being	The Dalles 2017	Oregon 2016
Overall Well-Being	59.1	63.2
Life evaluation (% Thriving)	48.1	51.9
Purpose Well-Being Score	58.6	61.1
There is a leader in your life who makes you enthusiastic about the future. (% Agree)	40.8	40.5
In the past 12 months, you have reached most of your goals. (% Agree)	37.4	43.7
You get to use your strengths to do what you do best every day. (% Agree)	53.5	55.6
You learn or do something interesting every day. (% Agree)	49.0	52.8
Social Well-Being Score	62.8	67.9
Your friends and family give you positive energy every day. (% Agree)	52.3	65.7
Someone in your life always encourages you to be healthy. (% Agree)	63.9	67.3
Community Well-Being Score	55.6	61.6
The city or area where you live is a perfect place for you. (% Agree)	33.4	62.5
You are proud of your community (or the area where you live). (% Agree)	37.2	56.5
You always feel safe and secure. (% Agree)	63.1	68.4
In the last 12 months, you have received recognition for helping improve the city or area where you live. (% Agree)	15.5	11.9
Physical Well-Being Score	59.0	63.4
% with high blood pressure	38.6	32.8
% with high cholesterol	30.4	29.6
In the last seven days, you have felt active and productive every day. (% Agree)	52.2	56.9
You always feel good about your physical appearance. (% Agree)	37.6	39.2
% who smoke	14.1	13.7
% who exercised for 30+ minutes 3+ days in last week	52.9	54.2
% who had 5+ servings of fruits and vegetables 4+ days in last week	53.4	54.4
% obese	37.2	25.5
% overweight or obese	71.6	61.6

BLUE ZONES PROJECT |

The Main Story: Grants Pass Tops Oregon BZP Communities in All Five Elements of Well-Being

- Financial and community well-being are the primary delineators of better well-being among Grants Pass residents.
- Umpqua shares top spot in social and physical well-being.

	U.S. (Q2-17)	Oregon (2016)	Klamath Falls (2017)	Grants Pass (2017)	Umpqua (2017)	The Dalles (2017)
Well-Being Index	62.1	63.2	58.7	62.5	60.8	59.1
Purpose	60.2	61.1	57.9	60.4	59.2	58.6
Social	65.3	67.9	63.9	65.9	65.7	62.8
Financial	57.1	59.0	53.9	60.7	56.5	54.9
Community	59.9	61.6	52.3	61.2	57.9	55.6
Physical	62.5	63.4	60.1	61.7	60.6	59.0

2017 Blue Zones Project (BZP) in Oregon BZP Communities: Awareness, Engagement and Impact

- Awareness, Engagement and Impact in Klamath Falls greatly exceeds other communities, as expected. Awareness now exceeding 70%.

BZP Awareness, Engagement and Impact

	Aware of BZP (% Yes)	% Highly/ Somewhat Engaged w/ BZP*	% Agree (4+5) BZP Has Made Positive Impact on Life*	% Agree (4+5) BZP Has Made Positive Impact on Community*
Goal	70%	40%	20%	40%
Klamath Falls	74.7	33.5	14.2	30.5
Grants Pass	10.5	1.9	1.0	1.5
Umpqua	12.2	3.8	1.2	1.8
The Dalles	14.9	6.2	1.8	1.8

* Reduced-base question asked only of those aware of BZP; percentages reflect full population

How much do you agree or disagree that you have the skills and knowledge to achieve your desired career goals?

- Agreement levels regarding skill and knowledge for career goals are very similar across all four BZP communities.

	% Agree (4+5)	% Disagree (1+2)
Klamath Falls	64.9	13.9
Grants Pass	64.3	13.9
Umpqua	64.3	13.2
The Dalles	61.0	14.6

How much do you agree or disagree that you have access to affordable high quality education or relevant training to achieve your desired goals?

- Agreement levels regarding access to high quality education and relevant training are also very similar across all four BZP communities.

	% Agree (4+5)	% Disagree (1+2)
Klamath Falls	44.7	27.0
Grants Pass	44.2	29.9
Umpqua	43.3	29.3
The Dalles	43.7	29.8

Executive Summary

Grants Pass

Key Blue Zones Project Metrics: Grants Pass

	U.S. Total (FY 2016)	Oregon 2016	Grants Pass 2017	Difference Between U.S. and Grants Pass 2017
Well-Being Index	62.8	63.2	62.5	-0.3
Thriving in Life Evaluation	54.4%	51.9%	52.4%	-2.0
Leader in Life Creates Enthusiasm	45.7%	40.5%	41.7%	-4.0
Reached Most of Your Goals	43.8%	43.7%	42.2%	-1.6
Use Strengths Daily	57.8%	55.6%	54.8%	-3.0
Learn/Do Something Interesting Daily	52.5%	52.8%	50.1%	-2.4
Friends and Family Give Positive Energy Every Day	65.6%	65.7%	59.8%	-5.8
Someone Encourages You to Be Healthy	67.0%	67.3%	62.1%	-4.9
Live in the Perfect Place for You	58.0%	62.5%	61.0%	+3.0
Proud of Community	55.1%	56.5%	51.9%	-3.2
Feel Safe and Secure	65.7%	68.4%	56.4%	-9.3
In the Last 12 Months, You Have Received Recognition for Helping to Improve the City/Area Where You Live	11.2%	11.9%	14.6%	+3.4

Note: **Turquoise/Red** shading indicates Grants Pass statistically better/worse than the U.S.; U.S. and Oregon results adjusted to match U.S. mail methodology

Key Blue Zones Project Metrics: Grants Pass (cont'd)

	U.S. Total (FY 2016)	Oregon 2016	Grants Pass 2017	Difference Between U.S. and Grants Pass 2017
Well-Being Index	62.8	63.2	62.5	-0.3
Obese	28.8%	25.5%	28.7%	-0.1
Obese + Overweight	64.9%	61.6%	66.8%	+1.9
Smoking	14.4%	13.7%	14.2%	-0.2
Exercise 30+ Minutes 3+ Days per Week	51.1%	54.2%	51.2%	+0.1
Eat 5+ Servings of Produce 4+ Days per Week	50.7%	54.4%	54.7%	+4.0
Current High Blood Pressure	29.2%	27.3%	30.1%	+0.9
Current High Cholesterol	19.7%	18.6%	17.1%	-2.6
Feel Active and Productive Daily	57.0%	56.9%	55.4%	-1.6
Feel Good About Physical Appearance	43.8%	39.2%	42.2%	-1.6

Note: **Turquoise/Red** shading indicates Grants Pass statistically better/worse than the U.S.; U.S. and Oregon results adjusted to match U.S. mail methodology

Other Key WBI Metrics: Grants Pass

	U.S. Total (FY 2016)	Oregon 2016	Grants Pass 2017	Difference Between U.S. and Grants Pass 2017
Well-Being Index	62.8	63.2	62.5	-0.3
Doctor Would Say You Do a Great Job of Managing Health	52.7%	52.9%	52.7%	+0.0
Smokeless Tobacco	2.2%	2.7%	2.6%	+0.4
Ate Healthy All Day “Yesterday”	55.2%	59.2%	56.8%	+1.6
Satisfied With City or Area Where You Live	77.7%	79.5%	77.9%	+0.2
House or Apartment Ideal	63.4%	64.0%	66.9%	+3.5
Always Makes Time For Trips/Vacations	44.9%	45.2%	44.2%	-0.7
Significant Daily Stress	49.1%	52.0%	44.6%	-4.5
Significant Daily Physical Pain	27.7%	31.2%	35.3%	+7.6
Visited Dentist in Last 12 Months	67.5%	68.7%	65.6%	-1.9

Note: **Turquoise/Red** shading indicates Grants Pass statistically better/worse than the U.S.; U.S. and Oregon results adjusted to match U.S. mail methodology

Executive Summary

Umpqua

Key Blue Zones Project Metrics: Umpqua

	U.S. Total (FY 2016)	Oregon 2016	Umpqua 2017	Difference Between U.S. and Umpqua 2017
Well-Being Index	62.8	63.2	60.8	-2.0
Thriving in Life Evaluation	54.4%	51.9%	48.1%	-6.3
Leader in Life Creates Enthusiasm	45.7%	40.5%	44.2%	-1.5
Reached Most of Your Goals	43.8%	43.7%	42.3%	-1.5
Use Strengths Daily	57.8%	55.6%	52.8%	-5.0
Learn/Do Something Interesting Daily	52.5%	52.8%	50.3%	-2.2
Friends and Family Give Positive Energy Every Day	65.6%	65.7%	60.8%	-4.8
Someone Encourages You to Be Healthy	67.0%	67.3%	60.9%	-6.1
Live in the Perfect Place for You	58.0%	62.5%	52.2%	-5.8
Proud of Community	55.1%	56.5%	46.4%	-8.7
Feel Safe and Secure	65.7%	68.4%	63.5%	-2.2
In the Last 12 Months, You Have Received Recognition for Helping to Improve the City/Area Where You Live	11.2%	11.9%	13.7%	+2.5

Note: **Turquoise/Red** shading indicates Umpqua statistically better/worse than the U.S.; U.S. and Oregon results adjusted to match U.S. mail methodology

Key Blue Zones Project Metrics: Umpqua (cont'd)

	U.S. Total (FY 2016)	Oregon 2016	Umpqua 2017	Difference Between U.S. and Umpqua 2017
Well-Being Index	62.8	63.2	60.8	-2.0
Obese	28.8%	25.5%	31.4%	+2.6
Obese + Overweight	64.9%	61.6%	69.7%	+4.8
Smoking	14.4%	13.7%	14.8%	+0.4
Exercise 30+ Minutes 3+ Days per Week	51.1%	54.2%	52.5%	+1.4
Eat 5+ Servings of Produce 4+ Days per Week	50.7%	54.4%	50.7%	0.0
Current High Blood Pressure	29.2%	27.3%	27.7%	-1.5
Current High Cholesterol	19.7%	18.6%	17.5%	-2.2
Feel Active and Productive Daily	57.0%	56.9%	54.6%	-2.4
Feel Good About Physical Appearance	43.8%	39.2%	37.0%	-6.8

Note: **Turquoise/Red** shading indicates Umpqua statistically better/worse than the U.S.; U.S. and Oregon results adjusted to match U.S. mail methodology

Other Key WBI Metrics: Umpqua

	U.S. Total (FY 2016)	Oregon 2016	Umpqua 2017	Difference Between U.S. and Umpqua 2017
Well-Being Index	62.8	63.2	60.8	-2.0
Doctor Would Say You Do a Great Job of Managing Health	52.7%	52.9%	50.9%	-1.8
Smokeless Tobacco	2.2%	2.7%	4.6%	+2.4
Ate Healthy All Day “Yesterday”	55.2%	59.2%	59.8%	+4.6
Satisfied With City or Area Where You Live	77.7%	79.5%	72.7%	-5.0
House or Apartment Ideal	63.4%	64.0%	61.7%	-1.7
Always Makes Time For Trips/Vacations	44.9%	45.2%	46.9%	+2.0
Significant Daily Stress	49.1%	52.0%	43.6%	-5.5
Significant Daily Physical Pain	27.7%	31.2%	40.4%	+12.7
Visited Dentist in Last 12 Months	67.5%	68.7%	65.8%	-1.7

Note: Turquoise/Red shading indicates Umpqua statistically better/worse than the U.S.; U.S. and Oregon results adjusted to match U.S. mail methodology

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Executive Summary

The Dalles

Key Blue Zones Project Metrics: The Dalles

	U.S. Total (FY 2016)	Oregon 2016	The Dalles 2017	Difference Between U.S. and The Dalles 2017
Well-Being Index	62.8	63.2	59.1	-3.7
Thriving in Life Evaluation	54.4%	51.9%	48.1%	-6.3
Leader in Life Creates Enthusiasm	45.7%	40.5%	40.8%	-4.9
Reached Most of Your Goals	43.8%	43.7%	37.4%	-6.4
Use Strengths Daily	57.8%	55.6%	53.5%	-4.3
Learn/Do Something Interesting Daily	52.5%	52.8%	49.0%	-3.5
Friends and Family Give Positive Energy Every Day	65.6%	65.7%	52.3%	-13.3
Someone Encourages You to Be Healthy	67.0%	67.3%	63.9%	-3.1
Live in the Perfect Place for You	58.0%	62.5%	45.3%	-12.7
Proud of Community	55.1%	56.5%	37.2%	-17.9
Feel Safe and Secure	65.7%	68.4%	63.1%	-2.6
In the Last 12 Months, You Have Received Recognition for Helping to Improve the City/Area Where You Live	11.2%	11.9%	15.5%	+4.3

Note: **Turquoise/Red** shading indicates The Dalles statistically better/worse than the U.S.; U.S. and Oregon results adjusted to match U.S. mail methodology

Key Blue Zones Project Metrics: The Dalles (cont'd)

	U.S. Total (FY 2016)	Oregon 2016	The Dalles 2017	Difference Between U.S. and The Dalles 2017
Well-Being Index	62.8	63.2	59.1	-3.7
Obese	28.8%	25.5%	37.2%	+8.4
Obese + Overweight	64.9%	61.6%	71.6%	+6.7
Smoking	14.4%	13.7%	14.1%	-0.3
Exercise 30+ Minutes 3+ Days per Week	51.1%	54.2%	52.9%	+1.8
Eat 5+ Servings of Produce 4+ Days per Week	50.7%	54.4%	53.4%	+2.7
Current High Blood Pressure	29.2%	27.3%	27.7%	-1.5
Current High Cholesterol	19.7%	18.6%	18.1%	-1.6
Feel Active and Productive Daily	57.0%	56.9%	52.2%	-4.8
Feel Good About Physical Appearance	43.8%	39.2%	37.6%	-6.2

Note: Turquoise/Red shading indicates The Dalles statistically better/worse than the U.S.; U.S. and Oregon results adjusted to match U.S. mail methodology

Other Key WBI Metrics: The Dalles

	U.S. Total (FY 2016)	Oregon 2016	The Dalles 2017	Difference Between U.S. and The Dalles 2017
Well-Being Index	62.8	63.2	59.1	-3.7
Doctor Would Say You Do a Great Job of Managing Health	52.7%	52.9%	51.9%	-0.8
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House or Apartment Ideal	63.4%	64.0%	60.6%	-2.8
Always Makes Time For Trips/Vacations	44.9%	45.2%	38.8%	-6.1
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Visited Dentist in Last 12 Months	67.5%	68.7%	64.0%	-3.5

Note: **Turquoise/Red** shading indicates The Dalles statistically better/worse than the U.S.; U.S. and Oregon results adjusted to match U.S. mail methodology

Appendix

Your Key WBI “Bell Cow” Metrics

Leader makes you enthusiastic about the future

You use your strengths to do what you do best every day

You learn something new or interesting every day

Someone in your life encourages you to be healthy

You have enough money to do everything you want to do

Produce consumption and healthy eating daily

Visited dentist last 12 months

In the last 12 months, you have received recognition for helping to improve the city or area where you live

You always feel safe and secure

Smoker

Above normal weight

Significant daily physical pain



A large teal graphic on the left side of the slide, featuring a white line that starts at the bottom left, moves up and to the right, then down and to the right, and finally up and to the right again, creating a jagged, mountain-like shape.

Detailed Results

The Dalles

The Dalles Well-Being 5™ Scorecard: Purpose

		U.S. Total (FY 2016)	Oregon 2016	The Dalles 2017	Difference Between U.S. and The Dalles
Purpose Well-Being Score		61.9	61.1	58.6	-3.3
Thriving in Purpose		44%	40%	37%	-7
Suffering in Purpose		13%	13%	20%	+7
Agree (4 + 5)	There is a leader in your life who makes you enthusiastic about the future.	45.7%	40.5%	40.8%	-4.9
	You like what you do every day.	66.0%	66.6%	62.7%	-3.3
	In the last 12 months, you have reached most of your goals.	43.8%	43.7%	37.4%	-6.4
	You get to use your strengths to do what you do best every day.	57.8%	55.6%	53.5%	-4.3
	You learn or do something interesting every day.	52.5%	52.8%	49.0%	-3.5

Note: **Turquoise/Red** shading indicates The Dalles statistically better/worse than the U.S.; U.S. and Oregon results adjusted to match U.S. mail methodology

The Dalles Well-Being 5™ Scorecard: Social

		U.S. Total (FY 2016)	Oregon 2016	The Dalles 2017	Difference Between U.S. and The Dalles
Social Well-Being Score		67.3	67.9	62.8	-4.5
Thriving in Social		47%	48%	40%	-7
Suffering in Social		13%	12%	19%	+6
Agree (4 + 5)	Your relationship with your spouse, partner or closest friend is stronger than ever.	68.0%	69.2%	61.9%	-6.1
	Your friends and family give you positive energy every day.	65.6%	65.7%	52.3%	-13.3
	You always make time for regular trips or vacations with friends and family.	44.9%	45.2%	38.8%	-6.1
	Someone in your life always encourages you to be healthy.	67.0%	67.3%	63.9%	-3.1

Note: **Turquoise/Red** shading indicates The Dalles statistically better/worse than the U.S.; U.S. and Oregon results adjusted to match U.S. mail methodology

The Dalles Well-Being 5™ Scorecard: Financial

		U.S. Total (FY 2016)	Oregon 2016	The Dalles 2017	Difference Between U.S. and The Dalles
Financial Well-Being Score		57.8	59.0	54.9	-2.9
Thriving in Financial		35%	38%	36%	+1
Suffering in Financial		28%	27%	36%	+8
Yes	Not enough money to buy food that you or your family needed in the past 12 months.	21.2%	20.1%	25.8%	+4.6
	Not enough money for healthcare and/or medicines that you or your family needed in the past 12 months.	22.2%	20.2%	31.6%	+9.4
Agree (4 + 5)	You have enough money to do everything you want to do.	36.9%	38.3%	34.5%	-2.4
	In the last seven days, you have worried about money.	47.0%	46.0%	44.1%	-2.9
	Compared to the people you spend time with, you are satisfied with your standard of living.	63.0%	63.7%	55.6%	-7.4

Note: **Turquoise/Red** shading indicates The Dalles statistically better/worse than the U.S.; U.S. and Oregon results adjusted to match U.S. mail methodology

The Dalles Well-Being 5™ Scorecard: Community

		U.S. Total (FY 2016)	Oregon 2016	The Dalles 2017	Difference Between U.S. and The Dalles
Community Well-Being Score		60.0	61.6	55.6	-4.4
Thriving in Community		38%	40%	31%	-7
Suffering in Community		20%	17%	28%	+8
Agree (4 + 5)	You can't imagine living in a better community than the one you live in today.	43.5%	47.2%	33.4%	-10.1
	The city/area where you live is a perfect place for you.	58.0%	62.5%	45.3%	-12.7
	You are proud of your community or the area where you live.	55.1%	56.5%	37.2%	-17.9
	You always feel safe and secure.	65.7%	68.4%	63.1%	-2.6
	The house or apartment that you live in is ideal for you and your family.	63.4%	64.0%	60.6%	-2.8
	In the last 12 months, you have received recognition for helping to improve the city/area where you live.	11.2%	11.9%	15.5%	+4.3
Yes	Satisfied with the city/area where you live.	77.7%	79.5%	66.4%	-11.3

Note: **Turquoise/Red** shading indicates The Dalles statistically better/worse than the U.S.; U.S. and Oregon results adjusted to match U.S. mail methodology

The Dalles Well-Being 5™ Scorecard: Physical

Disease Burden and Obesity

		U.S. Total (FY 2016)	Oregon 2016	The Dalles 2017	Difference Between U.S. and The Dalles
Physical Well-Being Score		63.1	63.4	59.0	-4.1
Thriving in Physical		37%	37%	32%	-5
Suffering in Physical		9%	8%	16%	+7
Agree (4 + 5)	Physical Pain (Yesterday)	27.7%	31.2%	42.5%	+14.8
	High Blood Pressure (Lifetime)	34.4%	32.8%	38.6%	+4.2
	High Cholesterol (Lifetime)	29.9%	29.6%	30.4%	+0.5
	Diabetes (Lifetime)	12.7%	12.1%	17.4%	+4.7
	Depression (Lifetime)	19.5%	21.6%	26.4%	+6.9
	Heart Attack (Lifetime)	2.8%	3.2%	4.4%	+1.6
	Asthma (Lifetime)	14.0%	16.0%	18.2%	+4.2
Yes	Cancer (Lifetime)	6.4%	8.6%	12.9%	+6.5
	Obese	28.8%	25.5%	37.2%	+8.4
	Obese + Overweight	64.9%	61.6%	71.6%	+6.7

Note: **Turquoise/Red** shading indicates The Dalles statistically better/worse than the U.S.; U.S. and Oregon results adjusted to match U.S. mail methodology

The Dalles Well-Being 5™ Scorecard Over Time: Physical

Behaviors and Choices

		U.S. Total (FY 2016)	Oregon 2016	The Dalles 2017	Difference Between U.S. and The Dalles
Percent Who	Exercised 30+ Minutes 3+ Days in Last Week	51.1%	54.2%	52.9%	+1.8
	Had 5+ Servings of Fruits and Vegetables 4+ Days in Last Week	50.7%	54.4%	53.4%	+2.7
	Ate Healthy All Day	55.2%	59.2%	51.5%	-3.7
Mean 7+	How many alcoholic drinks do you have in a typical week?	2.6	3.1	2.7	+0.1
		13.6%	16.9%	16.9%	+3.3
Yes	Do you smoke?	14.4%	13.7%	14.1%	-0.3
Almost Every Day	How often do you use drugs or medications, including prescription drugs, which affect your mood and help you relax?	18.5%	20.1%	22.4%	+3.9
Never		63.8%	61.1%	56.5%	-7.3

Note: **Turquoise/Red** shading indicates The Dalles statistically better/worse than the U.S.; U.S. and Oregon results adjusted to match U.S. mail methodology

The Dalles Well-Being 5™

Scorecard Over Time: Physical

Self-Assessment

		U.S. Total (FY 2016)	Oregon 2016	The Dalles 2017	Difference Between U.S. and The Dalles
1 (Not at All)		57.3%	58.8%	56.6%	-0.7
4 (Nearly Every Day)	Bothered by Little Interest or Pleasure in Doing Things (Last Two Weeks)	5.0%	5.2%	5.6%	+0.6
Percent	2+ Days Poor Health Keeping You From Usual Activities (Past 30 Days)	26.3%	28.9%	37.8%	+11.5
Agree (4 + 5)	Your physical health is near-perfect.	44.9%	41.0%	33.8%	-11.1
	In the last seven days, you have felt active and productive every day.	57.0%	56.9%	52.2%	-4.8
	A doctor would say that you do a great job of managing your health.	52.7%	52.9%	51.9%	-0.8
	You always feel good about your physical appearance.	43.8%	39.2%	37.6%	-6.2

Note: **Turquoise/Red** shading indicates The Dalles statistically better/worse than the U.S.; U.S. and Oregon results adjusted to match U.S. mail methodology

The Dalles Index Scorecard Over Time: Life Evaluation and Daily Emotions

		U.S. Total (FY 2016)	Oregon 2016	The Dalles 2017	Difference Between U.S. and The Dalles
Thriving in Life Evaluation		54.4%	51.9%	48.1%	-6.3
Suffering in Life Evaluation		5.4%	6.4%	5.7%	+0.3
Yesterday	Smiled or Laughed a Lot	73.9%	73.5%	76.2%	+2.3
	Experienced Enjoyment	76.4%	77.4%	78.6%	+2.2
	Experienced Happiness	79.2%	80.0%	79.8%	+0.6
	Experienced Worry	39.2%	41.1%	40.4%	+1.2
	Experienced Sadness	18.6%	19.8%	25.0%	+6.4
	Experienced Stress	49.1%	52.0%	50.6%	+1.5

Note: **Turquoise/Red** shading indicates The Dalles statistically better/worse than the U.S.; U.S. and Oregon results adjusted to match U.S. mail methodology

The Dalles Overall 2017 Demographics*

Age

18-29	30-44	45-64	65+
12.3%	23.3%	35.7%	28.7%

Gender

Female	Male
54.3%	45.7%

Income

<\$24,000	\$24,000-\$47,999	\$48,000-\$89,999	\$90,000-\$119,999	\$120,000+
18.3%	27.8%	34.1%	11.6%	8.2%

Marital Status

Married	Separated	Widowed	Single	Domestic Partner	Divorced
62.3%	0.5%	7.3%	10.9%	7.1%	11.9%

Children in Household

Yes	No
31.9%	68.1%

Race/Ethnicity**

White	Hispanic	Black	Asian	Other
86.4%	7.3%	0.4%	1.2%	2.0%

*May not add to 100% due to "Don't know" responses or refusals to answer

**Respondents are able to select more than one race, which is why percentages do not add up to 100%.

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QUALITYLIFE INTERGOVERNMENTAL AGENCY

BUDGET MESSAGE

FISCAL YEAR 2019

I am pleased to present to you the Proposed Budget for Fiscal Year 2019. This budget covers the period of July 1st, 2018 to June 30th 2019.

The QualityLife Intergovernmental Agency (QLife) is a partnership between the City of The Dalles and Wasco County. QLife is an intergovernmental agency consisting of the City of The Dalles and Wasco County, governed by a Board of Directors and run by an Administrator. QLife is a transport and dark fiber service provider that facilitates broadband, Ethernet, wide area networks, internet access, and virtual private networks through local internet service providers. QLife has been operational since December of 2003. The original mission and purpose of QLife was to bring a middle mile fiber solution to the City of The Dalles in an effort to meet certain needs of critical agencies for reliable high speed data services and to provide and promote an environment for successful economic development. Recently QLife has embarked on a project to bring fiber to the home in Maupin, OR.

This narrative explains the proposed QLife budget for fiscal year 2019. The budget encompasses three (3) funds: The Operating (General) Fund, the Capital Fund and the Maupin Fund. The Maupin Fund is for operations and capital bringing and building QLife services in the Maupin area. The intent is for the Maupin Fund to function without subsidy from the Operating fund serving The Dalles.

The Proposed Budget totals \$3,544,830 combined for all three (3) funds. This increase over the budget for Fiscal Year 2018 is \$396,134. This is due primarily to a budgeted transfer of \$200,000 from the Capital Fund to the Maupin Fund. This transfer is a loan to be repaid out of operations of the Maupin Fund and will only be made/used if the grant funding does not cover the project. Due to the bid received, the need is not likely. Budgeting the transfer does not require QLife to make the transfer.

Fund	FY18 Budget	FY19 Budget	Difference	%
General Fund	826,127	760,147	(65,980)	-7.9%
<i>The operations fund is primarily for operations in The Dalles</i>				
Capital Fund	1,652,872	1,718,649	65,777	3.9%
<i>The capital project fund is used for system expansion in The Dalles area</i>				
Maupin Fund	669,697	1,066,034	396,337	59.1%
<i>The project fund is for providing service to Maupin</i>				
Grand Total	3,148,696	3,544,830	396,134	12.5%

Financial Health

The General (Operations) Fund for The Dalles area is in good shape. Projected resources are \$760,147 for FY19. This includes a Beginning Fund Balance of \$87,800. Normal operating expenses are \$265,997 with an additional \$20,000 set aside each year for capital equipment. This is very sustainable and shows a strong indication of growth. (New revenue = \$672,347 less normal operating expenses and capital totaling \$285,997 = \$386,350 which is greater than transfers to Capital Fund.) The majority of the funds left after revenues are used to pay expenses are transferred to the Capital Fund to pay for future and current capital projects.

The Capital Fund starts FY19 with \$1,315,777 in beginning fund balance. Another 372,800 will be transferred in from the General (Operations) fund. Total resources for the Capital Fund are \$1,718,649. The proposed budget includes \$880,000 in capital expenses. This is \$507,200 more than the budgeted transfer from the General (Operating) Fund and represents the planned potential use of fund balance. This is for several identified projects but it is not certain all the projects will be executed in FY19 although budgeted. The Primary system capital outlay is budgeted for \$600,000 to cover the potential projects. The Primary System projects making up the \$600,000 include St Mary's (\$375,000), Pon Beta (\$50,000), East Bisector (\$200), and the Downtown Bypass (\$76,000). While these total over \$600,000, it is not expected to get to all the projects this fiscal year and the costs are estimates at this point. If additional funds are required, Contingency is set at \$390,983. Taking the expected use of Capital expenses, the fund is in good shape and should increase going forward. The transfer out of \$200,000 to the Maupin Fund is not likely to occur but is budgeted to be available if required to complete the project. This is 15% of the beginning fund balance and would cause a significant decrease in the fund if required. However, it will recover and continue to grow. The intent however, is for the Maupin Fund to utilize the grant funds to reduce the possible burden on the Capital Fund.

The Maupin Fund is a new fund without a strong revenue stream yet. Based on current projections, it will start FY19 with \$128,434 beginning balance. The fund did not have the resources to complete the current project without a new source of funds. The additional funds are coming from grants that have been awarded. The fund has received a grant for \$500,000 for the project which will reduce the need for a transfer from the Capital Fund. A second grant for \$46,000 and the original grant with a remaining balance of \$190,000 are anticipated to cover the costs for the project. The new grants are anticipated to arrive in late June or early July so will be available for FY19 expenses. The transfer of up to \$200,000 is still budgeted, but ideally will not be utilized. The grants will allow the fund to complete the project without significant additional transfers from the Capital Fund.

Transfers

Transfers are used to move funds from one fund to another. In the instance of the Capital Fund and the Maupin Fund, this is to fund a loan and start repayment. The loan has no interest rate and the term is not fixed. Repayment will be based on the fees received. It is anticipated the Maupin Fund will receive a grant for \$500,000 which will decrease the need for a transfer from the Capital Fund. This grant has been awarded.

From Fund	To Fund	Amount	Purpose
General	Capital	372,800	Fund capital expenses of the system
Capital	Maupin	200,000	Loan to fund the Maupin project; will not be drawn on if the grant comes through
Maupin	Capital	10,000	Payment on the loan from franchise fees

Contingency and Reserves

Contingency amounts for each fund are healthy. The number looks better when fund reservations are included. The reserves function similar to a contingency by setting funds aside that can be moved by the Board.

The General (Operations) Fund has a contingency of \$50,000. This is 17.4% of the budgeted operating expense. This has grown to a healthy level that could cover over three (3) months costs.

The Capital Fund has a contingency of \$390,983 and a reservation for System Improvements of \$224,666. The Contingency is 22.7% of the total resources of the Capital Fund and the reservation for system improvements provides sets aside another \$224,666 to contribute to significant financial security. The purpose of the reservation is for future expansion, modernization or replacement of systems. These are the same purposes that would cause a draw on contingency funds.

The Maupin Fund contingency is \$422,664. This is a significant improvement over prior fiscal years. The awarded grant will allow the fund to cover the necessary growth without needing to utilize any contingency funds. The majority of the contingency exists due to the transfer from the Capital Fund. Until this level of contingency is required, the Capital fund should not need to be transferred in. There is a reservation for \$14,160 due to providing wifi service for an additional year for a grant that was received in FY16. This is probably overstated as in FY19 the anticipated monthly cost is \$48 and has been budgeted for \$1,000 annually. During the Budget Committee meeting, \$45,000 was taken from Contingency and moved to the reservation for wifi service to increase the fund saved for future fiscal periods.

Capital Outlay

The capital projects have not been budgeted for specific items, rather for a lump sum. This is due to the evaluation of projects still underway. The priorities have not changed since the Financial Priorities Policy was adopted for fiscal year 2017. These projects are underway and progress is being made. The major project cost where funding was difficult is the Maupin Fund. This has been mitigated by a grant awarded to Maupin for \$500,000 and a second grant for \$46,000. This will decrease the need for a transfer from the Capital Fund and allow the Maupin project to move forward.

Capital Outlay		
Fund	Purpose	Amount
General (Operating)	Telcom Equipment	20,000
Capital Fund	Equipment	80,000
	Primary System Maintenance	600,000
	Secondary Line Extension	200,000
Total Capital Fund		880,000
Maupin Fund	Primary System	600,000
Total Capital Outlay		1,500,000

Budget Appropriation

The Proposed Budget contains line item detail; however the legal level of control for the budget is at the Fund/Department level. This means for each fund, amounts will be appropriated at the legal level of control by Beginning Balance, Operations (noncapital and capital), Pass-Through, Transfer In/Out, Reserve, Contingency and Unappropriated.

Qlife Budget Detail General (Operating) Fund

Fund		General Fund					
Row Labels	FY16 - Actual	FY17 - Actual	FY18 - Budget	FY18 - Projection	FY19 - Budget Request	FY19 - Approved	FY19 - Adopted
Revenue							
Revenue							
600.60.6000.400.000 - BEGINNING FUND BALANCE	231,823	157,296	143,160	108,640	87,800	87,800	-
600.60.6000.414.500 - UTILITY SERVICE CHARGES	648,860	601,430	658,347	658,347	669,147	669,147	-
600.60.6000.414.501 - CONNECT CHARGES	4,200	2,000	1,000	1,700	1,000	1,000	-
600.60.6000.417.104 - INTEREST EARNED	4,950	11,053	3,600	1,973	2,000	2,000	-
600.60.6000.421.241 - MISC RECEIPTS	3,933	108	20	1,200	200	200	-
600.60.6000.422.132 - E-RATE REIMBURSEMENTS	41,290	-	20,000	-	-	-	-
Revenue Total	935,056	771,887	826,127	771,860	760,147	760,147	-
Expense							
Materials & Services							
600.60.6000.52101 - ADVERTISING & PROMOTIONS	500	673	1,500	1,695	1,500	1,500	-
600.60.6000.52111 - DUES & SUBSCRIPTIONS	1,433	1,616	1,300	3,525	3,000	3,000	-
600.60.6000.52113 - INSURANCE & BONDS	7,317	20,312	21,000	15,242	21,000	21,000	-
600.60.6000.52115 - LEGAL NOTICES & PUBLISHING	296	209	400	400	400	400	-
600.60.6000.52116 - POSTAGE	-	120	200	200	200	200	-
600.60.6000.52120 - RENT - OFFICE	7,752	7,752	7,752	7,752	7,752	7,752	-
600.60.6000.52122 - TELEPHONE	412	421	420	463	420	420	-
600.60.6000.52148 - GENERAL GRANTS	2,000	2,000	2,000	3,000	2,000	2,000	-
600.60.6000.52151 - SCHOLARSHIP	2,000	2,000	2,000	2,000	2,000	2,000	-
600.60.6000.52350 - TAXES/PERMITS/ASSESSMENTS	-	-	400	515	400	400	-
600.60.6000.52370 - MISC EXPENDITURES	674	120	650	3,495	1,000	1,000	-
600.60.6000.52398 - ADMINISTRATIVE COST	31,793	38,221	54,000	54,000	55,350	55,350	-
600.60.6000.52401 - CONTRACTED SERVICES	-	-	-	-	-	-	-
600.60.6000.52406 - CONTR SRVCS - LEGAL CONUNSEL CONTR	12,480	6,846	9,000	6,264	9,000	9,000	-
600.60.6000.52409 - CONTR SRVCS - OTHER	12,278	10,723	3,000	9,563	15,100	15,100	-
600.60.6000.52412 - CONTR SRVCS - AUDIT CONTRACT	4,750	6,600	7,050	3,650	6,000	6,000	-
600.60.6000.52477 - CONTRACTED SVSC - ENGINEERING	35,210	45,796	50,000	32,557	20,000	20,000	-
600.60.6000.52479 - CONTRACTED SVSC - NETWORK SYSTEM MGMT	71,845	56,972	68,000	68,000	51,000	51,000	-
600.60.6000.52480 - POLE CONNECTION FEES	8,447	4,650	10,500	15,088	10,500	10,500	-

Qlife Budget Detail General (Operating) Fund

Fund	General Fund
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Row Labels	FY16 - Actual	FY17 - Actual	FY18 - Budget	FY18 - Projection	FY19 - Budget Request	FY19 - Approved	FY19 - Adopted
600.60.6000.52481 - RIGHT OF WAY FEES	19,466	18,043	19,750	19,750	20,075	20,075	-
600.60.6000.52502 - NETWORK COMPONENTS	1,597	-	5,000	2,000	5,000	5,000	-
600.60.6000.52601 - EQUIPMENT - NON CAPITAL		1,304	-	1,504	5,000	5,000	-
600.60.6000.52701 - TRAINING & EDUCATION	195	325	700	325	700	700	-
600.60.6000.52711 - MEALS, LODGING & REGISTRATION	1,973	518	2,000	1,000	2,000	2,000	-
600.60.6000.52801 - BLDG REPAIR & MAINT	247	315	1,600	500	1,600	1,600	-
600.60.6000.52808 - OUTSIDE PLANT MAINTENANCE	7,226	32,424	43,000	19,651	20,000	20,000	-
600.60.6000.52882 - UTILITIES - ELECTRICITY	454	619	700	763	800	800	-
600.60.6000.52910 - SUPPLIES - OFFICE	295	178	135	260	200	200	-
600.60.6000.52608 - EASEMENTS - NON-CAPITAL				-	1,000	1,000	-
Capital Outlay							
600.60.6000.53301 - EQUIPMENT - CAPITAL	1,688	-	20,000	-	20,000	20,000	-
600.60.6000.53403 - EASEMENTS	-	-	-	18,000	-	-	-
Transfer							
600.60.6000.55601 - TRANSFER TO QLIFE CAPITAL	504,140	405,391	392,898	392,898	372,800	372,800	-
Pass-Through							
600.60.6000.52399 - ESD E-RATE PASS THROUGH	41,290	-	50,000	-	-	-	-
Contingency							
600.60.6000.57600 - CONTINGENCY	-	-	29,700	-	50,000	50,000	-
Unappropriated							
600.60.6000.59000 - UNAPPROPRIATED	-	-	51,652	-	54,350	54,350	-
Expense Total	777,758	664,148	856,307	684,060	760,147	760,147	-

Qlife Budget Detail Capital Fund

Fund		Capital Fund					
Row Labels	FY16 - Actual	FY17 - Actual	FY18 - Budget	FY18 - Projection	FY19 - Budget Request	FY19 - Approved	FY19 - Adopted
Revenue							
Revenue							
601.60.6000.400.000 - BEGINNING FUND BALANCE	377,826	870,111	1,229,902	1,011,310	1,315,777	1,315,777	-
601.60.6000.414.501 - CONNECT CHARGES	13,569	5,100	19,000	6,000	19,000	19,000	-
601.60.6000.417.104 - INTEREST EARNED	-	625	1,072	13,569	1,072	1,072	-
601.60.6000.421.241 - MISC RECEIPTS	-	-	-	-	-	-	-
601.60.6000.450.600 - TRANSFER FROM QLIFE OPERATING FUND	504,140	405,391	392,898	392,898	372,800	372,800	-
601.60.6000.450.602 - TRANSFER FROM QLIFE MAUPIN FUND	-	-	10,000	-	10,000	10,000	-
601.60.6000.490.490 - LOAN PROCEEDS	-	-	-	-	-	-	-
Revenue Total	895,535	1,281,227	1,652,872	1,423,777	1,718,649	1,718,649	-
Expense							
Materials & Services							
601.60.6000.52477 - CONTRACTED SVSC - ENGINEERING	1,085	10,961	11,000	11,000	11,000	11,000	-
601.60.6000.52478 - CONTRACTED SVSC - CUSTOMER CONNECTIONS	1,354	-	4,000	4,000	4,000	4,000	-
601.60.6000.52651 - EQUIPMENT - REPAIR & MAINTENANCE	-	11,344	16,000	8,000	8,000	8,000	-
Capital Outlay							
601.60.6000.53101 - BUILDINGS	-	-	232,000	-	-	-	-
601.60.6000.53301 - EQUIPMENT - CAPITAL	-	302	-	-	80,000	80,000	-
601.60.6000.53313 - PRIMARY SYSTEM	2,263	89,581	196,000	50,000	600,000	600,000	-
601.60.6000.53314 - SECONDARY LINE EXTENSION	20,722	1,074	70,000	35,000	200,000	200,000	-
601.60.6000.53315 - POLE MAKE READY	-	-	5,000	-	-	-	-
Transfer							
601.60.6000.55602 - TRANSFER TO QLIFE MAUPIN	-	156,655	220,000	-	200,000	200,000	-
Contingency							
601.60.6000.57601 - CONTINGENCY	-	-	434,272	-	390,983	390,983	-
Debt Service							
601.60.6000.54306 - PRINCIPAL PAYMENT	-	-	-	-	-	-	-
601.60.6000.54307 - INTEREST	-	-	-	-	-	-	-
Distribution							
601.60.6000.56001 - DISTRIBUTION TO SPONSORS	-	-	-	-	-	-	-
Reserve							

Qlife Budget Detail Capital Fund

Fund		Capital Fund					
Row Labels	FY16 - Actual	FY17 - Actual	FY18 - Budget	FY18 - Projection	FY19 - Budget Request	FY19 - Approved	FY19 - Adopted
601.60.6000.58001 - RESERVE FOR SYSTEM IMPROVEMENTS	-	-	464,600	-	224,666	224,666	-
601.60.6000.58002 - RESERVE FOR EXPANSION	-	-	-	-	-	-	-
601.60.6000.58003 - RESERVE FOR DEBT RETIREMENT	-	-	-	-	-	-	-
Unappropriated							
601.60.6000.59000 - UNAPPROPRIATED		-	-	-	-	-	-
Expense Total	25,424	269,917	1,652,872	108,000	1,718,649	1,718,649	-

Qlife Budget Detail Maupin Fund

Fund		Maupin Fund					
Row Labels	FY16 - Actual	FY17 - Actual	FY18 - Budget	FY18 - Projection	FY19 - Budget Request	FY19 - Approved	FY19 - Adopted
Revenue							
Revenue							
602.60.6000.400.000 - BEGINNING FUND BALANCE	-	13,620	53,116	139,176	128,434	128,434	-
602.60.6000.412.674 - STATE GRANT	-	80,427	386,581	167,381	190,000	190,000	-
602.60.6000.412.700 - PRIVATE SECTOR GRANTS	87,880	-	-	-	-	-	-
602.60.6000.414.306 - CITY OF MAUPIN FLOW THROUGH GRANT 1	-	-	-	-	46,000	46,000	-
602.60.6000.414.306 - CITY OF MAUPIN FLOW THROUGH GRANT 2	-	-	-	-	500,000	500,000	-
602.60.6000.414.500 - UTILITY SERVICE CHARGES	-	-	4,000	-	-	-	-
602.60.6000.414.502 - CUSTOMER FEES - MIDDLE MILE	-	-	-	-	-	-	-
602.60.6000.414.503 - COSTOMER FEES - TRANSPORT/COLOCATION	-	-	-	-	-	-	-
602.60.6000.417.104 - INTEREST EARNED	-	25	-	1,458	-	-	-
602.60.6000.421.241 - MISC RECEIPTS	-	-	6,000	-	-	-	-
602.60.6000.422.132 - E-RATE REIMBURSEMENTS	-	-	-	-	-	-	-
602.60.6000.450.600 - TRANSFER FROM QLIFE OPERATING FUND	-	-	-	-	-	-	-
602.60.6000.450.601 - TRANSFER FROM QLIFE CAPITAL FUND	-	156,655	220,000	-	200,000	200,000	-
602.60.6000.490.490 - LOAN PROCEEDS	-	-	-	-	-	-	-
602.60.6000.414.504 - CITY OF MAUPIN - FRANCHISE FEES	-	-	-	-	1,600	1,600	-
602.60.6000.414.505 - CITY OF MAUPIN - GORGE.NET RECEIPTS	-	-	-	-	-	-	-
Revenue Total	87,880	250,727	669,697	308,015	1,066,034	1,066,034	-
Expense							
Materials & Services							
602.60.6000.52113 - INSURANCE & BONDS	-	-	1,000	-	1,000	1,000	-
602.60.6000.52398 - ADMINISTRATIVE COST	26,678	-	14,160	-	14,160	14,160	-
602.60.6000.52406 - CONTR SVCS - LEGAL CONUNSEL CONTR	-	1,845	2,000	648	2,000	2,000	-
602.60.6000.52476 - CONTRACTED SVSC - WIFI	-	-	20,400	11,861	1,000	1,000	-
602.60.6000.52477 - CONTRACTED SVSC - ENGINEERING	-	-	-	279	-	-	-
602.60.6000.52480 - POLE CONNECTION FEES	-	-	1,050	-	1,050	1,050	-
602.60.6000.52482 - BROADBAND SUPPORT	-	-	14,352	-	-	-	-
602.60.6000.52651 - EQUIPMENT - REPAIR & MAINTENANCE	-	-	-	-	-	-	-
602.60.6000.52882 - UTILITIES - ELECTRICITY	-	-	-	-	-	-	-

Qlife Budget Detail Maupin Fund

Fund	Maupin Fund
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Row Labels	FY16 - Actual	FY17 - Actual	FY18 - Budget	FY18 - Projection	FY19 - Budget Request	FY19 - Approved	FY19 - Adopted
602.60.6000.52883 - UTILITIES - NATURAL GAS	-	-	-	-	-	-	-
602.60.6000.54278 - CONTRACTED SVSC - CUSTOMER CONNECTIONS	-	-	-	-	-	-	-
Capital Outlay							
602.60.6000.53101 - BUILDINGS	-	-	-	-	-	-	-
602.60.6000.53301 - EQUIPMENT - CAPITAL	17,097	-	-	3,148	-	-	-
602.60.6000.53313 - PRIMARY SYSTEM	30,486	109,707	-	163,212	600,000	600,000	-
602.60.6000.53314 - SECONDARY LINE EXTENSION	-	-	573,875	433	-	-	-
602.60.6000.53315 - POLE MAKE READY	-	-	-	-	-	-	-
Transfer							
602.60.6000.55601 - TRANSFER TO QLIFE CAPITAL	-	-	10,000	-	10,000	10,000	-
Pass-Through							
602.60.6000.52399 - ESD E-RATE PASS THROUGH	-	-	-	-	-	-	-
Contingency							
602.60.6000.57602 - CONTINGENCY	-	-	-	-	422,664	377,664	-
Debt Service							
602.60.6000.54306 - PRINCIPAL PAYMENT	-	-	-	-	-	-	-
602.60.6000.54307 - INTEREST	-	-	-	-	-	-	-
Reserve							
602.60.6000.58004 - RESERVE FOR WIFI	-	-	28,320	-	14,160	59,160	-
Unappropriated							
602.60.6000.59000 - UNAPPROPRIATED		-	4,540	-	-	-	-
Expense Total	74,261	111,552	669,697	179,581	1,066,034	1,066,034	-

QUALITY LIFE INTERGOVERNMENTAL AGENCY

BUDGET WORKSHEETS FISCAL YEAR 2019 (FY19)

County Account Number County Title

600.60.6000.400.000 BEGINNING FUND BALANCE

Account Definition:

The projected ending fund balance for the prior fiscal year is set as a resource for the new fiscal year as the ending fund balance is the beginning fund balance of the following fiscal year.

FY14 Actual:	93,154
FY15 Actual:	180,966
FY16 Actual:	231,823
FY17 Actual:	157,296
FY18 Budgeted:	143,160
FY18 Projected:	108,640
FY19 Proposed:	87,800
FY19 Approved:	87,800
FY19 Adopted:	-

Budget Notes:

Projected Ending Balance for FY18; Actual for FY18 was updated based on the FY17 audit being completed. This was a revision down by \$48,656

QUALITY LIFE INTERGOVERNMENTAL AGENCY

BUDGET WORKSHEETS FISCAL YEAR 2019 (FY19)

County Account Number County Title

600.60.6000.414.500 UTILITY SERVICE CHARGES

Account Definition:

Monthly Recurring Charges (MRC) billed out to customers

FY14 Actual: 575,730

FY15 Actual: 622,155

FY16 Actual: 648,860

FY17 Actual: 601,430

FY18 Budgeted: 658,347

FY18 Projected: 658,347

FY19 Proposed: 669,147

FY19 Approved: 669,147

FY19 Adopted: -

Budget Notes:

Based on projections; Base from FY18 + additional 500 Meg service; 5 lines at \$50/mth; 1 dark fiber at \$450/mth

QUALITY LIFE INTERGOVERNMENTAL AGENCY

BUDGET WORKSHEETS FISCAL YEAR 2019 (FY19)

County Account Number County Title

600.60.6000.414.501 CONNECT CHARGES

Account Definition:

Non-Recurring Charges (NRC) are turn up fees and a recovery of the cost to connect.

FY14 Actual: 3,600

FY15 Actual: 3,150

FY16 Actual: 4,200

FY17 Actual: 2,000

FY18 Budgeted: 1,000

FY18 Projected: 1,700

FY19 Proposed: 1,000

FY19 Approved: 1,000

FY19 Adopted: -

Budget Notes:

Estimated at just over 2 service added; Estimated connection fees are \$6,450; \$450 flro Turn up fee, \$1,000 for Electronic Switch and \$5,000 for service line

QUALITY LIFE INTERGOVERNMENTAL AGENCY

BUDGET WORKSHEETS FISCAL YEAR 2019 (FY19)

County Account Number County Title

600.60.6000.417.104 INTEREST EARNED

Account Definition:

Interest earned on bank balance

FY14 Actual:	568
FY15 Actual:	1,505
FY16 Actual:	4,950
FY17 Actual:	11,053
FY18 Budgeted:	3,600
FY18 Projected:	1,973
FY19 Proposed:	2,000
FY19 Approved:	2,000
FY19 Adopted:	-

Budget Notes:

Estimate based on principal

QUALITY LIFE INTERGOVERNMENTAL AGENCY

BUDGET WORKSHEETS FISCAL YEAR 2019 (FY19)

County Account Number County Title

600.60.6000.421.241 MISC RECEIPTS

Account Definition:

Receipts that do not match to any of the current revenue lines.

FY14 Actual: 134

FY15 Actual: 5,637

FY16 Actual: 3,933

FY17 Actual: 108

FY18 Budgeted: 20

FY18 Projected: 1,200

FY19 Proposed: 200

FY19 Approved: 200

FY19 Adopted: -

Budget Notes:

As title implies. Not known

QUALITY LIFE INTERGOVERNMENTAL AGENCY

BUDGET WORKSHEETS FISCAL YEAR 2019 (FY19)

County Account Number County Title

600.60.6000.422.132 E-RATE REIMBURSEMENTS

Account Definition:

This was a flow through account with a matching expense. It is not used anymore as the E-Rate Reimbursement is now handled by a different organization.

FY14 Actual:	36,936
FY15 Actual:	13,075
FY16 Actual:	41,290
FY17 Actual:	-
FY18 Budgeted:	20,000
FY18 Projected:	-
FY19 Proposed:	-
FY19 Approved:	-
FY19 Adopted:	-

Budget Notes:

The Region 9 Education Service District (ESD) and School District # 21 receive a reimbursement for about 80% of their telecommunications costs. This annual reimbursement is given to the service provider. We then send a check of equal amount to the education agencies. Basically, this is a pass-through. This will not flow through us anymore.

QUALITY LIFE INTERGOVERNMENTAL AGENCY

BUDGET WORKSHEETS FISCAL YEAR 2019 (FY19)

County Account Number County Title

600.60.6000.52101 ADVERTISING & PROMOTIONS

Account Definition:

Advertising and promotional expenses

FY14 Actual: 1,055

FY15 Actual: 529

FY16 Actual: 500

FY17 Actual: 673

FY18 Budgeted: 1,500

FY18 Projected: 1,695

FY19 Proposed: 1,500

FY19 Approved: 1,500

FY19 Adopted: -

Budget Notes:

Keep the budget the same

QUALITY LIFE INTERGOVERNMENTAL AGENCY

BUDGET WORKSHEETS FISCAL YEAR 2019 (FY19)

County Account Number County Title

600.60.6000.52111 DUES & SUBSCRIPTIONS

Account Definition:

Dues for professional organizations and associations. Also for any subscriptions to information sources.

FY14 Actual:	25
FY15 Actual:	255
FY16 Actual:	1,433
FY17 Actual:	1,616
FY18 Budgeted:	1,300
FY18 Projected:	3,525
FY19 Proposed:	3,000
FY19 Approved:	3,000
FY19 Adopted:	-

Budget Notes:

Base on FY18 Actual; Special Districts Association of Oregon & Oregon Joint Use Association

QUALITY LIFE INTERGOVERNMENTAL AGENCY

BUDGET WORKSHEETS FISCAL YEAR 2019 (FY19)

County Account Number County Title

600.60.6000.52113 INSURANCE & BONDS

Account Definition:

Insurance and bonds carried by the organization

FY14 Actual: 5,665

FY15 Actual: 5,730

FY16 Actual: 7,317

FY17 Actual: 20,312

FY18 Budgeted: 21,000

FY18 Projected: 15,242

FY19 Proposed: 21,000

FY19 Approved: 21,000

FY19 Adopted: -

Budget Notes:

Cover higher insurance in FY18; Calendar year 2017 premium = \$14,260 (\$6,505 of which is property insurance); \$1,600 Pole Attachment Bond for PUD; Project for FY18 - Liability \$7,940; Property \$6,505; Pole Attachment Bond \$1,600; buffer for increases \$4,995

QUALITY LIFE INTERGOVERNMENTAL AGENCY

BUDGET WORKSHEETS FISCAL YEAR 2019 (FY19)

County Account Number County Title

600.60.6000.52115 LEGAL NOTICES & PUBLISHING

Account Definition:

Expense for publishing legal notices and other required publications

FY14 Actual: 240

FY15 Actual: 116

FY16 Actual: 296

FY17 Actual: 209

FY18 Budgeted: 400

FY18 Projected: 400

FY19 Proposed: 400

FY19 Approved: 400

FY19 Adopted: -

Budget Notes:

Keep the budget the same

QUALITY LIFE INTERGOVERNMENTAL AGENCY

BUDGET WORKSHEETS FISCAL YEAR 2019 (FY19)

County Account Number County Title

600.60.6000.52116 POSTAGE

Account Definition:

Cost to mail

FY14 Actual: 112

FY15 Actual: 113

FY16 Actual: -

FY17 Actual: 120

FY18 Budgeted: 200

FY18 Projected: 200

FY19 Proposed: 200

FY19 Approved: 200

FY19 Adopted: -

Budget Notes:

Keep the budget the same

QUALITY LIFE INTERGOVERNMENTAL AGENCY

BUDGET WORKSHEETS FISCAL YEAR 2019 (FY19)

County Account Number County Title

600.60.6000.52120 RENT - OFFICE

Account Definition:

Space rented by the organization

FY14 Actual: 7,752

FY15 Actual: 7,752

FY16 Actual: 7,752

FY17 Actual: 7,752

FY18 Budgeted: 7,752

FY18 Projected: 7,752

FY19 Proposed: 7,752

FY19 Approved: 7,752

FY19 Adopted: -

Budget Notes:

Rent of City Hall space. One room \$141/month; second room \$121/month; third addition \$176/month; covered storage at City PW facility \$209/month = \$646/month

QUALITY LIFE INTERGOVERNMENTAL AGENCY

BUDGET WORKSHEETS FISCAL YEAR 2019 (FY19)

County Account Number County Title

600.60.6000.52122 TELEPHONE

Account Definition:

Cost for local and long distance telephone service

FY14 Actual: 410

FY15 Actual: 376

FY16 Actual: 412

FY17 Actual: 421

FY18 Budgeted: 420

FY18 Projected: 463

FY19 Proposed: 420

FY19 Approved: 420

FY19 Adopted: -

Budget Notes:

Keep the budget the same

QUALITY LIFE INTERGOVERNMENTAL AGENCY

BUDGET WORKSHEETS FISCAL YEAR 2019 (FY19)

County Account Number County Title

600.60.6000.52148 GENERAL GRANTS

Account Definition:

Grants paid out by the organization

FY14 Actual: 2,000

FY15 Actual: 2,000

FY16 Actual: 2,000

FY17 Actual: 2,000

FY18 Budgeted: 2,000

FY18 Projected: 3,000

FY19 Proposed: 2,000

FY19 Approved: 2,000

FY19 Adopted: -

Budget Notes:

Keep the budget the same although above budget in FY18. The FY18 actuals included an additional \$1,000 for the World competition

QUALITY LIFE INTERGOVERNMENTAL AGENCY

BUDGET WORKSHEETS FISCAL YEAR 2019 (FY19)

County Account Number County Title

600.60.6000.52151 SCHOLARSHIP

Account Definition:

Support for the School Robotics program

FY14 Actual: 2,000

FY15 Actual: 2,000

FY16 Actual: 2,000

FY17 Actual: 2,000

FY18 Budgeted: 2,000

FY18 Projected: 2,000

FY19 Proposed: 2,000

FY19 Approved: 2,000

FY19 Adopted: -

Budget Notes:

School Robots program

QUALITY LIFE INTERGOVERNMENTAL AGENCY

BUDGET WORKSHEETS FISCAL YEAR 2019 (FY19)

County Account Number County Title

600.60.6000.52350 TAXES/PERMITS/ASSESSMENTS

Account Definition:

Taxes, Permits and Assessments the organization pays

FY14 Actual:	-
FY15 Actual:	228
FY16 Actual:	-
FY17 Actual:	-
FY18 Budgeted:	400
FY18 Projected:	515
FY19 Proposed:	400
FY19 Approved:	400
FY19 Adopted:	-

Budget Notes:

St. Mary's

QUALITY LIFE INTERGOVERNMENTAL AGENCY

BUDGET WORKSHEETS FISCAL YEAR 2019 (FY19)

County Account Number County Title

600.60.6000.52370 MISC EXPENDITURES

Account Definition:

Expenditures not catagorized in another expense line.

FY14 Actual:	460
FY15 Actual:	3,889
FY16 Actual:	674
FY17 Actual:	120
FY18 Budgeted:	650
FY18 Projected:	3,495
FY19 Proposed:	1,000
FY19 Approved:	1,000
FY19 Adopted:	-

Budget Notes:

If based on trending, it would be higher. However, FY18 had \$3,230 spent with Graybar and coded here.

QUALITY LIFE INTERGOVERNMENTAL AGENCY

BUDGET WORKSHEETS FISCAL YEAR 2019 (FY19)

County Account Number County Title

600.60.6000.52398 ADMINISTRATIVE COST

Account Definition:

Allocation paid for administrative costs of the organization. This is paid to the County as the County provides management and administrative support to the organization

FY14 Actual: 15,909

FY15 Actual: 29,113

FY16 Actual: 31,793

FY17 Actual: 38,221

FY18 Budgeted: 54,000

FY18 Projected: 54,000

FY19 Proposed: 55,350

FY19 Approved: 55,350

FY19 Adopted: -

Budget Notes:

Compensation to County for Administrative support; FY18 level + 2.5% increase for wages

QUALITY LIFE INTERGOVERNMENTAL AGENCY

BUDGET WORKSHEETS FISCAL YEAR 2019 (FY19)

County Account Number County Title

600.60.6000.52399 ESD E-RATE PASS THROUGH

Account Definition:

This was a flow through account with a matching revenue. It is not used anymore as the E-Rate Reimbursement is now handled by a different organization.

FY14 Actual:	36,936
FY15 Actual:	13,075
FY16 Actual:	41,290
FY17 Actual:	-
FY18 Budgeted:	50,000
FY18 Projected:	-
FY19 Proposed:	-
FY19 Approved:	-
FY19 Adopted:	-

Budget Notes:

The Region 9 Education Service District (ESD) and School District # 21 receive a reimbursement for about 80% of their telecommunications costs. This annual reimbursement is given to the service provider. We then send a check of equal amount to the education agencies. Basically, this is a pass-through. Not done through Qlife anymore

QUALITY LIFE INTERGOVERNMENTAL AGENCY

BUDGET WORKSHEETS FISCAL YEAR 2019 (FY19)

County Account Number County Title

600.60.6000.52406 CONTR SRVCS - LEGAL COUNSEL CONTR

Account Definition:

Contracted Legal Counsel Services

FY14 Actual:	4,110
FY15 Actual:	4,630
FY16 Actual:	12,480
FY17 Actual:	6,846
FY18 Budgeted:	9,000
FY18 Projected:	6,264
FY19 Proposed:	9,000
FY19 Approved:	9,000
FY19 Adopted:	-

Budget Notes:

Keep the budget the same

QUALITY LIFE INTERGOVERNMENTAL AGENCY

BUDGET WORKSHEETS FISCAL YEAR 2019 (FY19)

County Account Number County Title

600.60.6000.52409 **CONTR SRVCS - OTHER**

Account Definition:

Contracted Services; primarily Tree Trimming, OSP Insight and Joe Fannel

FY14 Actual:	-
FY15 Actual:	6,887
FY16 Actual:	12,278
FY17 Actual:	10,723
FY18 Budgeted:	3,000
FY18 Projected:	9,563
FY19 Proposed:	15,100
FY19 Approved:	15,100
FY19 Adopted:	-

Budget Notes:

\$3000 Tree trimming; \$2,100 OSP Insight estimate; \$10,000 Joe Fannel

QUALITY LIFE INTERGOVERNMENTAL AGENCY

BUDGET WORKSHEETS FISCAL YEAR 2019 (FY19)

County Account Number County Title

600.60.6000.52412 CONTR SRVCS - AUDIT CONTRACT

Account Definition:

Contracted Audit fees

FY14 Actual: 6,350

FY15 Actual: 5,500

FY16 Actual: 4,750

FY17 Actual: 6,600

FY18 Budgeted: 7,050

FY18 Projected: 3,650

FY19 Proposed: 6,000

FY19 Approved: 6,000

FY19 Adopted: -

Budget Notes:

Expected audit fees

QUALITY LIFE INTERGOVERNMENTAL AGENCY

BUDGET WORKSHEETS FISCAL YEAR 2019 (FY19)

County Account Number County Title

600.60.6000.52477 CONTRACTED SVSC - ENGINEERING

Account Definition:

Contracted services for engineering not related to projects

FY14 Actual: 17,577

FY15 Actual: 17,356

FY16 Actual: 35,210

FY17 Actual: 45,796

FY18 Budgeted: 50,000

FY18 Projected: 32,557

FY19 Proposed: 20,000

FY19 Approved: 20,000

FY19 Adopted: -

Budget Notes:

Engineering not related to projects

QUALITY LIFE INTERGOVERNMENTAL AGENCY

BUDGET WORKSHEETS FISCAL YEAR 2019 (FY19)

County Account Number County Title

600.60.6000.52479 CONTRACTED SVSC - NETWORK SYSTEM MGMT

Account Definition:

Contracted Network System Management fees - includes a base monthly rate and additional hourly charge. Most of the cost should be tied to projects the charge area for the project should be looked to first.

FY14 Actual: 61,126

FY15 Actual: 60,847

FY16 Actual: 71,845

FY17 Actual: 56,972

FY18 Budgeted: 68,000

FY18 Projected: 68,000

FY19 Proposed: 51,000

FY19 Approved: 51,000

FY19 Adopted: -

Budget Notes:

\$2,000 per month for Basic Services + \$67/hour during regular business and \$140/hour outside normal hours. Historically, Basic Service \$24,000. Changing as most should be tied to projects and capital - mostly; 24000 + 10000+ 17000

QUALITY LIFE INTERGOVERNMENTAL AGENCY

BUDGET WORKSHEETS FISCAL YEAR 2019 (FY19)

County Account Number County Title

600.60.6000.52480 POLE CONNECTION FEES

Account Definition:

Cost paid to utilize poles already in place.

FY14 Actual: 8,653

FY15 Actual: 10,335

FY16 Actual: 8,447

FY17 Actual: 4,650

FY18 Budgeted: 10,500

FY18 Projected: 15,088

FY19 Proposed: 10,500

FY19 Approved: 10,500

FY19 Adopted: -

Budget Notes:

Keep the budget the same

QUALITY LIFE INTERGOVERNMENTAL AGENCY

BUDGET WORKSHEETS FISCAL YEAR 2019 (FY19)

County Account Number County Title

600.60.6000.52481 RIGHT OF WAY FEES

Account Definition:

Fee paid to The Dalles based on 3% of revenue generated in the city limits.

FY14 Actual: 17,272

FY15 Actual: 18,645

FY16 Actual: 19,466

FY17 Actual: 18,043

FY18 Budgeted: 19,750

FY18 Projected: 19,750

FY19 Proposed: 20,075

FY19 Approved: 20,075

FY19 Adopted: -

Budget Notes:

Fee of 3% of customer revenues

QUALITY LIFE INTERGOVERNMENTAL AGENCY

BUDGET WORKSHEETS FISCAL YEAR 2019 (FY19)

County Account Number County Title

600.60.6000.52502 NETWORK COMPONENTS

Account Definition:

Non capital network components

FY14 Actual: 1,190

FY15 Actual: -

FY16 Actual: 1,597

FY17 Actual: -

FY18 Budgeted: 5,000

FY18 Projected: 2,000

FY19 Proposed: 5,000

FY19 Approved: 5,000

FY19 Adopted: -

Budget Notes:

Keep the budget the same

QUALITY LIFE INTERGOVERNMENTAL AGENCY

BUDGET WORKSHEETS FISCAL YEAR 2019 (FY19)

County Account Number County Title

600.60.6000.52601 EQUIPMENT - NON CAPITAL

Account Definition:

Non-capital equipment

FY14 Actual:	-
FY15 Actual:	-
FY16 Actual:	
FY17 Actual:	1,304
FY18 Budgeted:	-
FY18 Projected:	1,504
FY19 Proposed:	5,000
FY19 Approved:	5,000
FY19 Adopted:	-

Budget Notes:

Network equipment that does not meet the definition of capital (capital is over \$5K and useful life exceeds 3 years)

QUALITY LIFE INTERGOVERNMENTAL AGENCY

BUDGET WORKSHEETS FISCAL YEAR 2019 (FY19)

County Account Number County Title

600.60.6000.52608 EASEMENTS - NON-CAPITAL

Account Definition:

Non-capital easments

FY14 Actual:

FY15 Actual:

FY16 Actual:

FY17 Actual:

FY18 Budgeted:

FY18 Projected: -

FY19 Proposed: 1,000

FY19 Approved: 1,000

FY19 Adopted: -

Budget Notes:

Non-Capital Easements

QUALITY LIFE INTERGOVERNMENTAL AGENCY

BUDGET WORKSHEETS FISCAL YEAR 2019 (FY19)

County Account Number County Title

600.60.6000.52701 TRAINING & EDUCATION

Account Definition:

Training fees, and educational costs

FY14 Actual:	-
FY15 Actual:	130
FY16 Actual:	195
FY17 Actual:	325
FY18 Budgeted:	700
FY18 Projected:	325
FY19 Proposed:	700
FY19 Approved:	700
FY19 Adopted:	-

Budget Notes:

Keep the budget the same

QUALITY LIFE INTERGOVERNMENTAL AGENCY

BUDGET WORKSHEETS FISCAL YEAR 2019 (FY19)

County Account Number County Title

600.60.6000.52711 MEALS, LODGING & REGISTRATION

Account Definition:

Meals for meetings and while traveling, lodging costs and registrations

FY14 Actual: 1,031

FY15 Actual: 1,254

FY16 Actual: 1,973

FY17 Actual: 518

FY18 Budgeted: 2,000

FY18 Projected: 1,000

FY19 Proposed: 2,000

FY19 Approved: 2,000

FY19 Adopted: -

Budget Notes:

Keep the budget the same

QUALITY LIFE INTERGOVERNMENTAL AGENCY

BUDGET WORKSHEETS FISCAL YEAR 2019 (FY19)

County Account Number County Title

600.60.6000.52801 BLDG REPAIR & MAINT

Account Definition:

Repair and Maintenance of buildings and structures

FY14 Actual:	-
FY15 Actual:	-
FY16 Actual:	247
FY17 Actual:	315
FY18 Budgeted:	1,600
FY18 Projected:	500
FY19 Proposed:	1,600
FY19 Approved:	1,600
FY19 Adopted:	-

Budget Notes:

Keep the budget the same

QUALITY LIFE INTERGOVERNMENTAL AGENCY

BUDGET WORKSHEETS FISCAL YEAR 2019 (FY19)

County Account Number County Title

600.60.6000.52808 OUTSIDE PLANT MAINTENANCE

Account Definition:

Repair of the fiber optic lines. Any new work or if it is reimbursable by others should be in the Capital fund

FY14 Actual: 16,816

FY15 Actual: 14,733

FY16 Actual: 7,226

FY17 Actual: 32,424

FY18 Budgeted: 43,000

FY18 Projected: 19,651

FY19 Proposed: 20,000

FY19 Approved: 20,000

FY19 Adopted: -

Budget Notes:

Repair of the fiber optic lines. Placing fiber on poles and repairing breaks. If new work or reimbursable by others it is in the capital fund

QUALITY LIFE INTERGOVERNMENTAL AGENCY

BUDGET WORKSHEETS FISCAL YEAR 2019 (FY19)

County Account Number County Title

600.60.6000.52882 UTILITIES - ELECTRICITY

Account Definition:

Cost for electricity

FY14 Actual: 532

FY15 Actual: 504

FY16 Actual: 454

FY17 Actual: 619

FY18 Budgeted: 700

FY18 Projected: 763

FY19 Proposed: 800

FY19 Approved: 800

FY19 Adopted: -

Budget Notes:

Based on trending

QUALITY LIFE INTERGOVERNMENTAL AGENCY

BUDGET WORKSHEETS FISCAL YEAR 2019 (FY19)

County Account Number County Title

600.60.6000.52910 SUPPLIES - OFFICE

Account Definition:

Office supplies

FY14 Actual:	-
FY15 Actual:	72
FY16 Actual:	295
FY17 Actual:	178
FY18 Budgeted:	135
FY18 Projected:	260
FY19 Proposed:	200
FY19 Approved:	200
FY19 Adopted:	-

Budget Notes:

Based on trending

QUALITY LIFE INTERGOVERNMENTAL AGENCY

BUDGET WORKSHEETS FISCAL YEAR 2019 (FY19)

County Account Number County Title

600.60.6000.53301 EQUIPMENT - CAPITAL

Account Definition:

Capital Equipment

FY14 Actual:	-
FY15 Actual:	5,692
FY16 Actual:	1,688
FY17 Actual:	-
FY18 Budgeted:	20,000
FY18 Projected:	-
FY19 Proposed:	20,000
FY19 Approved:	20,000
FY19 Adopted:	-

Budget Notes:

Item #3 of the agencies Financial Priorities Policy is to reserve \$20,000 for expansion and replacement of the electronics of the system.

QUALITY LIFE INTERGOVERNMENTAL AGENCY

BUDGET WORKSHEETS FISCAL YEAR 2019 (FY19)

County Account Number County Title

600.60.6000.53403 EASEMENTS

Account Definition:

Easements that are capital based on cost

FY14 Actual:	-
FY15 Actual:	-
FY16 Actual:	-
FY17 Actual:	-
FY18 Budgeted:	-
FY18 Projected:	18,000
FY19 Proposed:	-
FY19 Approved:	-
FY19 Adopted:	-

Budget Notes:

Not budgeting Easements in FY19 - should be in FY23 again; There are 5 easments totalling \$18,000 every 5 years

QUALITY LIFE INTERGOVERNMENTAL AGENCY

BUDGET WORKSHEETS FISCAL YEAR 2019 (FY19)

County Account Number County Title

600.60.6000.55601 TRANSFER TO QLIFE CAPITAL

Account Definition:

Transfer to the Capital Fund to fund current and future capital project needs

FY14 Actual: 321,933

FY15 Actual: 382,905

FY16 Actual: 504,140

FY17 Actual: 405,391

FY18 Budgeted: 392,898

FY18 Projected: 392,898

FY19 Proposed: 372,800

FY19 Approved: 372,800

FY19 Adopted: -

Budget Notes:

Transfer \$32,741.50/mth to Qlife Capital fund

QUALITY LIFE INTERGOVERNMENTAL AGENCY

BUDGET WORKSHEETS FISCAL YEAR 2019 (FY19)

County Account Number County Title

600.60.6000.57600 CONTINGENCY

Account Definition:

Funds set aside and available to be reappropriated by the Board to cover unplanned/unexpected costs

FY14 Actual:	-
FY15 Actual:	-
FY16 Actual:	-
FY17 Actual:	-
FY18 Budgeted:	29,700
FY18 Projected:	-
FY19 Proposed:	50,000
FY19 Approved:	50,000
FY19 Adopted:	-

Budget Notes:

The target is at least 10% of the monthly expenses, this more - 19% of the materials & service annual expense.

QUALITY LIFE INTERGOVERNMENTAL AGENCY

BUDGET WORKSHEETS FISCAL YEAR 2019 (FY19)

County Account Number County Title

600.60.6000.59000 UNAPPROPRIATED

Account Definition:

Funds set aside for use in future fiscal years, not available for spending in the current fiscal year

FY14 Actual:	-
FY15 Actual:	-
FY16 Actual:	-
FY17 Actual:	-
FY18 Budgeted:	51,652
FY18 Projected:	-
FY19 Proposed:	54,350
FY19 Approved:	54,350
FY19 Adopted:	-

Budget Notes:

The target is 3 months average spending. That is 66,498. The average is \$22,166 per month. At this time putting in 20.6%

QUALITY LIFE INTERGOVERNMENTAL AGENCY

BUDGET WORKSHEETS FISCAL YEAR 2019 (FY19)

County Account Number County Title

601.60.6000.400.000 BEGINNING FUND BALANCE

Account Definition:

The projected ending fund balance for the prior fiscal year is set as a resource for the new fiscal year as the ending fund balance is the beginning fund balance of the following fiscal year.

FY14 Actual:	141,124
FY15 Actual:	183,319
FY16 Actual:	377,826
FY17 Actual:	870,111
FY18 Budgeted:	1,229,902
FY18 Projected:	1,011,310
FY19 Proposed:	1,315,777
FY19 Approved:	1,315,777
FY19 Adopted:	-

Budget Notes:

Projected Ending Balance for FY18. Updated based on FY17 audit; the amount previously entered was overstated - the actual number is \$264,191 less.

QUALITY LIFE INTERGOVERNMENTAL AGENCY

BUDGET WORKSHEETS FISCAL YEAR 2019 (FY19)

County Account Number County Title

601.60.6000.414.501 CONNECT CHARGES

Account Definition:

Non-Recurring Charges (NRC) are turn up fees and a recovery of the cost to connect.

FY14 Actual: 19,415

FY15 Actual: 17,607

FY16 Actual: 13,569

FY17 Actual: 5,100

FY18 Budgeted: 19,000

FY18 Projected: 6,000

FY19 Proposed: 19,000

FY19 Approved: 19,000

FY19 Adopted: -

Budget Notes:

Based on trending - should be \$6,000 per new customer. This amount is just slightly about 3 new customers

QUALITY LIFE INTERGOVERNMENTAL AGENCY

BUDGET WORKSHEETS FISCAL YEAR 2019 (FY19)

County Account Number County Title

601.60.6000.417.104 INTEREST EARNED

Account Definition:

Interest earned on bank balance

FY14 Actual:	-
FY15 Actual:	-
FY16 Actual:	-
FY17 Actual:	625
FY18 Budgeted:	1,072
FY18 Projected:	13,569
FY19 Proposed:	1,072
FY19 Approved:	1,072
FY19 Adopted:	-

Budget Notes:

Estimate based on principal

QUALITY LIFE INTERGOVERNMENTAL AGENCY

BUDGET WORKSHEETS FISCAL YEAR 2019 (FY19)

County Account Number County Title

601.60.6000.421.241 MISC RECEIPTS

Account Definition:

Receipts that do not match to any of the current revenue lines.

FY14 Actual: -

FY15 Actual: -

FY16 Actual: -

FY17 Actual: -

FY18 Budgeted: -

FY18 Projected: -

FY19 Proposed: -

FY19 Approved: -

FY19 Adopted: -

Budget Notes:

As title implies. Not known

QUALITY LIFE INTERGOVERNMENTAL AGENCY

BUDGET WORKSHEETS FISCAL YEAR 2019 (FY19)

County Account Number County Title

601.60.6000.450.600 TRANSFER FROM QLIFE OPERATING FUND

Account Definition:

Transfer from the General Fund to fund current and future capital project needs

FY14 Actual: 321,933

FY15 Actual: 382,905

FY16 Actual: 504,140

FY17 Actual: 405,391

FY18 Budgeted: 392,898

FY18 Projected: 392,898

FY19 Proposed: 372,800

FY19 Approved: 372,800

FY19 Adopted: -

Budget Notes:

Transfer \$32,741.50/mth to Qlife Capital fund from General Fund

QUALITY LIFE INTERGOVERNMENTAL AGENCY

BUDGET WORKSHEETS FISCAL YEAR 2019 (FY19)

County Account Number County Title

601.60.6000.450.602 TRANSFER FROM QLIFE MAUPIN FUND

Account Definition:

Transfer from the Maupin Fund to payback transfers made to build the Maupin projects

FY14 Actual:	-
FY15 Actual:	-
FY16 Actual:	-
FY17 Actual:	-
FY18 Budgeted:	10,000
FY18 Projected:	-
FY19 Proposed:	10,000
FY19 Approved:	10,000
FY19 Adopted:	-

Budget Notes:

Annual repayment from franchise fees

QUALITY LIFE INTERGOVERNMENTAL AGENCY

BUDGET WORKSHEETS FISCAL YEAR 2019 (FY19)

County Account Number County Title

601.60.6000.52477 CONTRACTED SVSC - ENGINEERING

Account Definition:

Contracted Engineering Services

FY14 Actual:	904
FY15 Actual:	4,735
FY16 Actual:	1,085
FY17 Actual:	10,961
FY18 Budgeted:	11,000
FY18 Projected:	11,000
FY19 Proposed:	11,000
FY19 Approved:	11,000
FY19 Adopted:	-

Budget Notes:

For service line extensions. Engineering for capital projects should be in the same line item as the project.

QUALITY LIFE INTERGOVERNMENTAL AGENCY

BUDGET WORKSHEETS FISCAL YEAR 2019 (FY19)

County Account Number County Title

601.60.6000.52478 CONTRACTED SVSC - CUSTOMER CONNECTIONS

Account Definition:

Contracted Services to connect customers to existing lines when not capital use this line.

FY14 Actual:	-
FY15 Actual:	1,016
FY16 Actual:	1,354
FY17 Actual:	-
FY18 Budgeted:	4,000
FY18 Projected:	4,000
FY19 Proposed:	4,000
FY19 Approved:	4,000
FY19 Adopted:	-

Budget Notes:

For customer connection costs to existing lines not requiring system extensions to be added that would be capitalized. If capital, use Capital Outlay Secondary Line Extension

QUALITY LIFE INTERGOVERNMENTAL AGENCY

BUDGET WORKSHEETS FISCAL YEAR 2019 (FY19)

County Account Number County Title

601.60.6000.52651 EQUIPMENT - REPAIR & MAINTENANCE

Account Definition:

Repair and Maintenance of equipment

FY14 Actual: 15,722

FY15 Actual: 913

FY16 Actual: -

FY17 Actual: 11,344

FY18 Budgeted: 16,000

FY18 Projected: 8,000

FY19 Proposed: 8,000

FY19 Approved: 8,000

FY19 Adopted: -

Budget Notes:

Purchase of surplus fiber for repairs and special projects - should be capital projects

QUALITY LIFE INTERGOVERNMENTAL AGENCY

BUDGET WORKSHEETS FISCAL YEAR 2019 (FY19)

County Account Number County Title

601.60.6000.53101 BUILDINGS

Account Definition:

Purchase or construction of buildings

FY14 Actual:	-
FY15 Actual:	-
FY16 Actual:	-
FY17 Actual:	-
FY18 Budgeted:	232,000
FY18 Projected:	-
FY19 Proposed:	-
FY19 Approved:	-
FY19 Adopted:	-

Budget Notes:

No buildings in the plan

QUALITY LIFE INTERGOVERNMENTAL AGENCY

BUDGET WORKSHEETS FISCAL YEAR 2019 (FY19)

County Account Number County Title

601.60.6000.53301 EQUIPMENT - CAPITAL

Account Definition:

Capital Equipment purchased

FY14 Actual: 14,360

FY15 Actual: -

FY16 Actual: -

FY17 Actual: 302

FY18 Budgeted: -

FY18 Projected: -

FY19 Proposed: 80,000

FY19 Approved: 80,000

FY19 Adopted: -

Budget Notes:

Generator Replacement

QUALITY LIFE INTERGOVERNMENTAL AGENCY

BUDGET WORKSHEETS FISCAL YEAR 2019 (FY19)

County Account Number County Title

601.60.6000.53313 PRIMARY SYSTEM

Account Definition:

The cost to build and/or add to the primary backbone for the system

FY14 Actual:	1,516
FY15 Actual:	7,149
FY16 Actual:	2,263
FY17 Actual:	89,581
FY18 Budgeted:	196,000
FY18 Projected:	50,000
FY19 Proposed:	600,000
FY19 Approved:	600,000
FY19 Adopted:	-

Budget Notes:

\$371K St Mary's; \$50K Pon Beta; \$200K East Bisector; \$76K Downtown Bypass; -97K bring appropriation to \$600K

QUALITY LIFE INTERGOVERNMENTAL AGENCY

BUDGET WORKSHEETS FISCAL YEAR 2019 (FY19)

County Account Number County Title

601.60.6000.53314 SECONDARY LINE EXTENSION

Account Definition:

The cost to extend from the backbone (primary) system to allow additonal connections

FY14 Actual: 35,038

FY15 Actual: 62,527

FY16 Actual: 20,722

FY17 Actual: 1,074

FY18 Budgeted: 70,000

FY18 Projected: 35,000

FY19 Proposed: 200,000

FY19 Approved: 200,000

FY19 Adopted: -

Budget Notes:

New connects that require a line extension will add value to system and need to be capitalized. As needed - no specific projects identified

QUALITY LIFE INTERGOVERNMENTAL AGENCY

BUDGET WORKSHEETS FISCAL YEAR 2019 (FY19)

County Account Number County Title

601.60.6000.53315 POLE MAKE READY

Account Definition:

Cost to make poles ready

FY14 Actual: 2,809

FY15 Actual: -

FY16 Actual: -

FY17 Actual: -

FY18 Budgeted: 5,000

FY18 Projected: -

FY19 Proposed: -

FY19 Approved: -

FY19 Adopted: -

Budget Notes:

Should be part of the Capital project

QUALITY LIFE INTERGOVERNMENTAL AGENCY

BUDGET WORKSHEETS FISCAL YEAR 2019 (FY19)

County Account Number County Title

601.60.6000.54306 PRINCIPAL PAYMENT

Account Definition:

Principal on loan

FY14 Actual: 215,597

FY15 Actual: 128,957

FY16 Actual: -

FY17 Actual: -

FY18 Budgeted: -

FY18 Projected: -

FY19 Proposed: -

FY19 Approved: -

FY19 Adopted: -

Budget Notes:

NA

QUALITY LIFE INTERGOVERNMENTAL AGENCY

BUDGET WORKSHEETS FISCAL YEAR 2019 (FY19)

County Account Number County Title

601.60.6000.54307 INTEREST

Account Definition:

Interest on loan

FY14 Actual: 13,206

FY15 Actual: 706

FY16 Actual: -

FY17 Actual: -

FY18 Budgeted: -

FY18 Projected: -

FY19 Proposed: -

FY19 Approved: -

FY19 Adopted: -

Budget Notes:

NA

QUALITY LIFE INTERGOVERNMENTAL AGENCY

BUDGET WORKSHEETS FISCAL YEAR 2019 (FY19)

County Account Number County Title

601.60.6000.55602 TRANSFER TO QLIFE MAUPIN

Account Definition:

Funding to Maupin Fund to assist with building the system. This is in addition to grants in the Maupin Fund and should be used last. The transfers will only take place when needed and only to the extent needed.

FY14 Actual:	-
FY15 Actual:	-
FY16 Actual:	-
FY17 Actual:	156,655
FY18 Budgeted:	220,000
FY18 Projected:	-
FY19 Proposed:	200,000
FY19 Approved:	200,000
FY19 Adopted:	-

Budget Notes:

Up to \$200K loan to Maupin (602) to cover project; Will not transfer if grants come through instead and the funds are not needed. It is not likely the transfer will be needed or made due to the grant and the low bid recieved for the project being within the funding levels Maupin has awarded.

QUALITY LIFE INTERGOVERNMENTAL AGENCY

BUDGET WORKSHEETS FISCAL YEAR 2019 (FY19)

County Account Number County Title

601.60.6000.56001 DISTRIBUTION TO SPONSORS

Account Definition:

A distribution to the sponsors.

FY14 Actual: -

FY15 Actual: -

FY16 Actual: -

FY17 Actual: -

FY18 Budgeted: -

FY18 Projected: -

FY19 Proposed: -

FY19 Approved: -

FY19 Adopted: -

Budget Notes:

No planned distribution in FY19

QUALITY LIFE INTERGOVERNMENTAL AGENCY

BUDGET WORKSHEETS FISCAL YEAR 2019 (FY19)

County Account Number County Title

601.60.6000.57601 CONTINGENCY

Account Definition:

Funds set aside and available to be reappropriated by the Board to cover unplanned/unexpected costs

FY14 Actual:	-
FY15 Actual:	-
FY16 Actual:	-
FY17 Actual:	-
FY18 Budgeted:	434,272
FY18 Projected:	-
FY19 Proposed:	390,983
FY19 Approved:	390,983
FY19 Adopted:	-

Budget Notes:

For FY19 this is 21.6% of total resources

QUALITY LIFE INTERGOVERNMENTAL AGENCY

BUDGET WORKSHEETS FISCAL YEAR 2019 (FY19)

County Account Number County Title

601.60.6000.58001 RESERVE FOR SYSTEM IMPROVEMENTS

Account Definition:

Funds set aside for system improvements

FY14 Actual:	-
FY15 Actual:	-
FY16 Actual:	-
FY17 Actual:	-
FY18 Budgeted:	464,600
FY18 Projected:	-
FY19 Proposed:	224,666
FY19 Approved:	224,666
FY19 Adopted:	-

Budget Notes:

Board Priority #9: Create a reserve for future expansion, modernization or replacement of systems.

QUALITY LIFE INTERGOVERNMENTAL AGENCY

BUDGET WORKSHEETS FISCAL YEAR 2019 (FY19)

County Account Number County Title

601.60.6000.58002 RESERVE FOR EXPANSION

Account Definition:

Funds set aside for expanding the system

FY14 Actual: -

FY15 Actual: -

FY16 Actual: -

FY17 Actual: -

FY18 Budgeted: -

FY18 Projected: -

FY19 Proposed: -

FY19 Approved: -

FY19 Adopted: -

Budget Notes:

No planned reserve in FY18

QUALITY LIFE INTERGOVERNMENTAL AGENCY

BUDGET WORKSHEETS FISCAL YEAR 2019 (FY19)

County Account Number County Title

601.60.6000.58003 RESERVE FOR DEBT RETIREMENT

Account Definition:

Funds set aside to retire debt

FY14 Actual: -

FY15 Actual: -

FY16 Actual: -

FY17 Actual: -

FY18 Budgeted: -

FY18 Projected: -

FY19 Proposed: -

FY19 Approved: -

FY19 Adopted: -

Budget Notes:

No planned reserve in FY18

QUALITY LIFE INTERGOVERNMENTAL AGENCY

BUDGET WORKSHEETS FISCAL YEAR 2019 (FY19)

County Account Number County Title

601.60.6000.59000 UNAPPROPRIATED

Account Definition:

Funds set aside for use in future fiscal years, not available for spending in the current fiscal year

FY14 Actual:

FY15 Actual:

FY16 Actual:

FY17 Actual: -

FY18 Budgeted: -

FY18 Projected: -

FY19 Proposed: -

FY19 Approved: -

FY19 Adopted: -

Budget Notes:

There is no unappropriated fund balance in the Capital fund.

QUALITY LIFE INTERGOVERNMENTAL AGENCY

BUDGET WORKSHEETS FISCAL YEAR 2019 (FY19)

County Account Number County Title

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Account Definition:

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FY14 Actual:

FY15 Actual:

FY16 Actual:

FY17 Actual:

FY18 Budgeted:

FY18 Projected:

FY19 Proposed:

FY19 Approved:

FY19 Adopted:

Budget Notes:

This page is blank to allow using double sided printing and still keep a division between funds

QUALITY LIFE INTERGOVERNMENTAL AGENCY

BUDGET WORKSHEETS FISCAL YEAR 2019 (FY19)

County Account Number County Title

602.60.6000.400.000 BEGINNING FUND BALANCE

Account Definition:

The projected ending fund balance for the prior fiscal year is set as a resource for the new fiscal year as the ending fund balance is the beginning fund balance of the following fiscal year.

FY14 Actual:	-
FY15 Actual:	-
FY16 Actual:	-
FY17 Actual:	13,620
FY18 Budgeted:	53,116
FY18 Projected:	139,176
FY19 Proposed:	128,434
FY19 Approved:	128,434
FY19 Adopted:	-

Budget Notes:

Projected Ending Balance for FY18. The FY17 Audit showed the ending fund balance to be \$139,176 although only \$53,116 was projected for the FY18 budget. Then in the preliminary steps, the beginning fund balance for FY18 was entered as \$170,275 and projections were made for the FY19 budget based on that. This was incorrect and has been matched to the audited amount. This changes the project for the Beginning Fund Balance for FY19 to the amount shown.

QUALITY LIFE INTERGOVERNMENTAL AGENCY

BUDGET WORKSHEETS FISCAL YEAR 2019 (FY19)

County Account Number County Title

602.60.6000.412.674 STATE GRANT

Account Definition:

This is referred to as the Regional Solutions Grant

FY14 Actual:	-
FY15 Actual:	-
FY16 Actual:	-
FY17 Actual:	80,427
FY18 Budgeted:	386,581
FY18 Projected:	167,381
FY19 Proposed:	190,000
FY19 Approved:	190,000
FY19 Adopted:	-

Budget Notes:

The remaining balance available in the SPWF Grant proceeds.

QUALITY LIFE INTERGOVERNMENTAL AGENCY

BUDGET WORKSHEETS FISCAL YEAR 2019 (FY19)

County Account Number County Title

602.60.6000.412.700 PRIVATE SECTOR GRANTS

Account Definition:

Grants paid to the organization from the private sector

FY14 Actual:	-
FY15 Actual:	-
FY16 Actual:	87,880
FY17 Actual:	-
FY18 Budgeted:	-
FY18 Projected:	-
FY19 Proposed:	-
FY19 Approved:	-
FY19 Adopted:	-

Budget Notes:

None in FY18

QUALITY LIFE INTERGOVERNMENTAL AGENCY

BUDGET WORKSHEETS FISCAL YEAR 2019 (FY19)

County Account Number County Title

602.60.6000.414.306 CITY OF MAUPIN FLOW THROUGH GRANT 1

Account Definition:

The CCO grant Maupin is receiving. This is a flow through grant from the City of Maupin to Qlife

FY14 Actual:	-
FY15 Actual:	-
FY16 Actual:	-
FY17 Actual:	-
FY18 Budgeted:	-
FY18 Projected:	-
FY19 Proposed:	46,000
FY19 Approved:	46,000
FY19 Adopted:	-

Budget Notes:

Maupin receiving a grant and will pass the funds to Qlife - initial grant

QUALITY LIFE INTERGOVERNMENTAL AGENCY

BUDGET WORKSHEETS FISCAL YEAR 2019 (FY19)

County Account Number County Title

602.60.6000.414.306 CITY OF MAUPIN FLOW THROUGH GRANT 2

Account Definition:

The State Grant #2 is to Maupin. This is a flow through grant from the City of Maupin to Qlife

FY14 Actual:	-
FY15 Actual:	-
FY16 Actual:	-
FY17 Actual:	-
FY18 Budgeted:	-
FY18 Projected:	-
FY19 Proposed:	500,000
FY19 Approved:	500,000
FY19 Adopted:	-

Budget Notes:

Maupin receiving a grant and will pass the funds to Qlife - received notification of award in March 2018

QUALITY LIFE INTERGOVERNMENTAL AGENCY

BUDGET WORKSHEETS FISCAL YEAR 2019 (FY19)

County Account Number County Title

602.60.6000.414.500 UTILITY SERVICE CHARGES

Account Definition:

Monthly Recurring Charges (MRC) billed out to customers

FY14 Actual:	-
FY15 Actual:	-
FY16 Actual:	-
FY17 Actual:	-
FY18 Budgeted:	4,000
FY18 Projected:	-
FY19 Proposed:	-
FY19 Approved:	-
FY19 Adopted:	-

Budget Notes:

In FY18 budgeted Gorge.net revenue here - moved to own line in FY19

QUALITY LIFE INTERGOVERNMENTAL AGENCY

BUDGET WORKSHEETS FISCAL YEAR 2019 (FY19)

County Account Number County Title

602.60.6000.414.502 CUSTOMER FEES - MIDDLE MILE

Account Definition:

Fees paid by customer for the Middle Mile

FY14 Actual: -

FY15 Actual: -

FY16 Actual: -

FY17 Actual: -

FY18 Budgeted: -

FY18 Projected: -

FY19 Proposed: -

FY19 Approved: -

FY19 Adopted: -

Budget Notes:

None in FY19

QUALITY LIFE INTERGOVERNMENTAL AGENCY

BUDGET WORKSHEETS FISCAL YEAR 2019 (FY19)

County Account Number County Title

602.60.6000.414.503 CUSTOMER FEES - TRANSPORT/COLOCATION

Account Definition:

Fees paid by customer for transportation or colocation

FY14 Actual: -

FY15 Actual: -

FY16 Actual: -

FY17 Actual: -

FY18 Budgeted: -

FY18 Projected: -

FY19 Proposed: -

FY19 Approved: -

FY19 Adopted: -

Budget Notes:

None in FY19

QUALITY LIFE INTERGOVERNMENTAL AGENCY

BUDGET WORKSHEETS FISCAL YEAR 2019 (FY19)

County Account Number County Title

602.60.6000.414.504 CITY OF MAUPIN - FRANCHISE FEES

Account Definition:

Franchise fees collected by the City of Maupin then passed to Qlife Maupin Fund to build the system

FY14 Actual:	-
FY15 Actual:	-
FY16 Actual:	-
FY17 Actual:	-
FY18 Budgeted:	-
FY18 Projected:	-
FY19 Proposed:	1,600
FY19 Approved:	1,600
FY19 Adopted:	-

Budget Notes:

Maupin SDC 12@\$500/mth - In FY18 was identified as MISC RECEIPTS;

Revised valuation - conservative estimation of \$1,600 based on \$400/qtr based on information provided by the City of Maupin

QUALITY LIFE INTERGOVERNMENTAL AGENCY

BUDGET WORKSHEETS FISCAL YEAR 2019 (FY19)

County Account Number County Title

602.60.6000.414.505 CITY OF MAUPIN - GORGE.NET RECEIPTS

Account Definition:

Gorge.net receipts collected

FY14 Actual: -

FY15 Actual: -

FY16 Actual: -

FY17 Actual: -

FY18 Budgeted: -

FY18 Projected: -

FY19 Proposed: -

FY19 Approved: -

FY19 Adopted: -

Budget Notes:

Gorge.net projected revenue; will not have revenue until connections are made - none at this point

QUALITY LIFE INTERGOVERNMENTAL AGENCY

BUDGET WORKSHEETS FISCAL YEAR 2019 (FY19)

County Account Number County Title

602.60.6000.417.104 INTEREST EARNED

Account Definition:

Interest earned on bank balance

FY14 Actual:	-
FY15 Actual:	-
FY16 Actual:	-
FY17 Actual:	25
FY18 Budgeted:	-
FY18 Projected:	1,458
FY19 Proposed:	-
FY19 Approved:	-
FY19 Adopted:	-

Budget Notes:

None in FY19

QUALITY LIFE INTERGOVERNMENTAL AGENCY

BUDGET WORKSHEETS FISCAL YEAR 2019 (FY19)

County Account Number County Title

602.60.6000.421.241 MISC RECEIPTS

Account Definition:

Receipts that do not match to any of the current revenue lines.

FY14 Actual:	-
FY15 Actual:	-
FY16 Actual:	-
FY17 Actual:	-
FY18 Budgeted:	6,000
FY18 Projected:	-
FY19 Proposed:	-
FY19 Approved:	-
FY19 Adopted:	-

Budget Notes:

In FY18 budgeted franchise fee here - moved to own line in FY19

QUALITY LIFE INTERGOVERNMENTAL AGENCY

BUDGET WORKSHEETS FISCAL YEAR 2019 (FY19)

County Account Number County Title

602.60.6000.422.132 E-RATE REIMBURSEMENTS

Account Definition:

This was a flow through account with a matching expense. It is not used anymore as the E-Rate Reimbursement is now handled by a different organization.

FY14 Actual: -

FY15 Actual: -

FY16 Actual: -

FY17 Actual: -

FY18 Budgeted: -

FY18 Projected: -

FY19 Proposed: -

FY19 Approved: -

FY19 Adopted: -

Budget Notes:

None in FY19

QUALITY LIFE INTERGOVERNMENTAL AGENCY

BUDGET WORKSHEETS FISCAL YEAR 2019 (FY19)

County Account Number County Title

602.60.6000.450.600 TRANSFER FROM QLIFE OPERATING FUND

Account Definition:

Transfer from the Qlife Operating fund

FY14 Actual: -

FY15 Actual: -

FY16 Actual: -

FY17 Actual: -

FY18 Budgeted: -

FY18 Projected: -

FY19 Proposed: -

FY19 Approved: -

FY19 Adopted: -

Budget Notes:

None in FY19

QUALITY LIFE INTERGOVERNMENTAL AGENCY

BUDGET WORKSHEETS FISCAL YEAR 2019 (FY19)

County Account Number County Title

602.60.6000.450.601 TRANSFER FROM QLIFE CAPITAL FUND

Account Definition:

Transfer from the Qlife Capital Fund to complete the project. Only transferred when and if needed. The intent is to spend grant and internal funds first.

FY14 Actual:	-
FY15 Actual:	-
FY16 Actual:	-
FY17 Actual:	156,655
FY18 Budgeted:	220,000
FY18 Projected:	-
FY19 Proposed:	200,000
FY19 Approved:	200,000
FY19 Adopted:	-

Budget Notes:

Only transferred in if needed. Intend to get a grant and use those funds first/instead

Since grant of \$500,000 has been awarded to be used in FY19 and reviewing projected cost to complete, a transfer of up to \$200,000 may be necessary to complete the project. This is a safety margin.

QUALITY LIFE INTERGOVERNMENTAL AGENCY

BUDGET WORKSHEETS FISCAL YEAR 2019 (FY19)

County Account Number County Title

602.60.6000.52113 INSURANCE & BONDS

Account Definition:

Insurance and bonds carried by the organization

FY14 Actual:	-
FY15 Actual:	-
FY16 Actual:	-
FY17 Actual:	-
FY18 Budgeted:	1,000
FY18 Projected:	-
FY19 Proposed:	1,000
FY19 Approved:	1,000
FY19 Adopted:	-

Budget Notes:

Keep the budget the same

QUALITY LIFE INTERGOVERNMENTAL AGENCY

BUDGET WORKSHEETS FISCAL YEAR 2019 (FY19)

County Account Number County Title

602.60.6000.52398 ADMINISTRATIVE COST

Account Definition:

Allocation paid for administrative costs of the organization. This is paid to the County as the County provides management and administrative support to the organization

FY14 Actual:	-
FY15 Actual:	-
FY16 Actual:	26,678
FY17 Actual:	-
FY18 Budgeted:	14,160
FY18 Projected:	-
FY19 Proposed:	14,160
FY19 Approved:	14,160
FY19 Adopted:	-

Budget Notes:

To be paid to the County for financial services provided to Qlife based on time spent by staff.

QUALITY LIFE INTERGOVERNMENTAL AGENCY

BUDGET WORKSHEETS FISCAL YEAR 2019 (FY19)

County Account Number County Title

602.60.6000.52399 ESD E-RATE PASS THROUGH

Account Definition:

This was a flow through account with a matching revenue. It is not used anymore as the E-Rate Reimbursement is now handled by a different organization.

FY14 Actual: -

FY15 Actual: -

FY16 Actual: -

FY17 Actual: -

FY18 Budgeted: -

FY18 Projected: -

FY19 Proposed: -

FY19 Approved: -

FY19 Adopted: -

Budget Notes:

NA

QUALITY LIFE INTERGOVERNMENTAL AGENCY

BUDGET WORKSHEETS FISCAL YEAR 2019 (FY19)

County Account Number County Title

602.60.6000.52406 CONTR SRVCS - LEGAL COUNSEL CONTR

Account Definition:

Contracted Legal Counsel Services

FY14 Actual:	-
FY15 Actual:	-
FY16 Actual:	-
FY17 Actual:	1,845
FY18 Budgeted:	2,000
FY18 Projected:	648
FY19 Proposed:	2,000
FY19 Approved:	2,000
FY19 Adopted:	-

Budget Notes:

Keep the budget the same

QUALITY LIFE INTERGOVERNMENTAL AGENCY

BUDGET WORKSHEETS FISCAL YEAR 2019 (FY19)

County Account Number County Title

602.60.6000.52476 CONTRACTED SVSC - WIFI

Account Definition:

Contracted cost to maintain wireless service. This is covered by grant proceeds for a three year period. FY19 will be the final year covered.

FY14 Actual:	-
FY15 Actual:	-
FY16 Actual:	-
FY17 Actual:	-
FY18 Budgeted:	20,400
FY18 Projected:	11,861
FY19 Proposed:	1,000
FY19 Approved:	1,000
FY19 Adopted:	-

Budget Notes:

Service to meet the requirements of the grant money received. 3 year commitment - this is year two. See reserve for remaining year. In FY19 the expected costs is \$48/mth so should be \$576. Put in at \$1,000 to have margin

QUALITY LIFE INTERGOVERNMENTAL AGENCY

BUDGET WORKSHEETS FISCAL YEAR 2019 (FY19)

County Account Number County Title

602.60.6000.52477 CONTRACTED SVSC - ENGINEERING

Account Definition:

Contracted Engineering Services

FY14 Actual:	-
FY15 Actual:	-
FY16 Actual:	-
FY17 Actual:	-
FY18 Budgeted:	-
FY18 Projected:	279
FY19 Proposed:	-
FY19 Approved:	-
FY19 Adopted:	-

Budget Notes:

None in FY19

QUALITY LIFE INTERGOVERNMENTAL AGENCY

BUDGET WORKSHEETS FISCAL YEAR 2019 (FY19)

County Account Number County Title

602.60.6000.52480 POLE CONNECTION FEES

Account Definition:

Cost paid to utilize poles already in place.

FY14 Actual:	-
FY15 Actual:	-
FY16 Actual:	-
FY17 Actual:	-
FY18 Budgeted:	1,050
FY18 Projected:	-
FY19 Proposed:	1,050
FY19 Approved:	1,050
FY19 Adopted:	-

Budget Notes:

Keep the budget the same

QUALITY LIFE INTERGOVERNMENTAL AGENCY

BUDGET WORKSHEETS FISCAL YEAR 2019 (FY19)

County Account Number County Title

602.60.6000.52482 BROADBAND SUPPORT

Account Definition:

Broadband support in compliance with a three year grant. Final year of grant is FY19. Also, this expense is actually shown in 52476 - Contracted Services - WIFI

FY14 Actual:	-
FY15 Actual:	-
FY16 Actual:	-
FY17 Actual:	-
FY18 Budgeted:	14,352
FY18 Projected:	-
FY19 Proposed:	-
FY19 Approved:	-
FY19 Adopted:	-

Budget Notes:

To meet the requirements of the Wifi grant - 3 yeas this is year one. See reserve for next two. - budgeted in 2 places - this is duplicate so eliminate

QUALITY LIFE INTERGOVERNMENTAL AGENCY

BUDGET WORKSHEETS FISCAL YEAR 2019 (FY19)

County Account Number County Title

602.60.6000.52651 EQUIPMENT - REPAIR & MAINTENANCE

Account Definition:

Repair and Maintenance of equipment

FY14 Actual: -

FY15 Actual: -

FY16 Actual: -

FY17 Actual: -

FY18 Budgeted: -

FY18 Projected: -

FY19 Proposed: -

FY19 Approved: -

FY19 Adopted: -

Budget Notes:

None in FY19

QUALITY LIFE INTERGOVERNMENTAL AGENCY

BUDGET WORKSHEETS FISCAL YEAR 2019 (FY19)

County Account Number County Title

602.60.6000.52882 UTILITIES - ELECTRICITY

Account Definition:

Cost for electricity

FY14 Actual: -

FY15 Actual: -

FY16 Actual: -

FY17 Actual: -

FY18 Budgeted: -

FY18 Projected: -

FY19 Proposed: -

FY19 Approved: -

FY19 Adopted: -

Budget Notes:

None in FY19

QUALITY LIFE INTERGOVERNMENTAL AGENCY

BUDGET WORKSHEETS FISCAL YEAR 2019 (FY19)

County Account Number County Title

602.60.6000.52883 UTILITIES - NATURAL GAS

Account Definition:

Cost for Natural Gas

FY14 Actual: -

FY15 Actual: -

FY16 Actual: -

FY17 Actual: -

FY18 Budgeted: -

FY18 Projected: -

FY19 Proposed: -

FY19 Approved: -

FY19 Adopted: -

Budget Notes:

None in FY19

QUALITY LIFE INTERGOVERNMENTAL AGENCY

BUDGET WORKSHEETS FISCAL YEAR 2019 (FY19)

County Account Number County Title

602.60.6000.53101 BUILDINGS

Account Definition:

Purchase or construction of buildings

FY14 Actual: -

FY15 Actual: -

FY16 Actual: -

FY17 Actual: -

FY18 Budgeted: -

FY18 Projected: -

FY19 Proposed: -

FY19 Approved: -

FY19 Adopted: -

Budget Notes:

None in FY19

QUALITY LIFE INTERGOVERNMENTAL AGENCY

BUDGET WORKSHEETS FISCAL YEAR 2019 (FY19)

County Account Number County Title

602.60.6000.53301 EQUIPMENT - CAPITAL

Account Definition:

Capital Equipment

FY14 Actual:	-
FY15 Actual:	-
FY16 Actual:	17,097
FY17 Actual:	-
FY18 Budgeted:	-
FY18 Projected:	3,148
FY19 Proposed:	-
FY19 Approved:	-
FY19 Adopted:	-

Budget Notes:

None in FY19

QUALITY LIFE INTERGOVERNMENTAL AGENCY

BUDGET WORKSHEETS FISCAL YEAR 2019 (FY19)

County Account Number County Title

602.60.6000.53313 PRIMARY SYSTEM

Account Definition:

The cost to build and/or add to the primary backbone for the system

FY14 Actual:	-
FY15 Actual:	-
FY16 Actual:	30,486
FY17 Actual:	109,707
FY18 Budgeted:	-
FY18 Projected:	163,212
FY19 Proposed:	600,000
FY19 Approved:	600,000
FY19 Adopted:	-

Budget Notes:

Based on lowest bid + \$49K for contingencies on the project that may arise

QUALITY LIFE INTERGOVERNMENTAL AGENCY

BUDGET WORKSHEETS FISCAL YEAR 2019 (FY19)

County Account Number County Title

602.60.6000.53314 SECONDARY LINE EXTENSION

Account Definition:

The cost to extend from the backbone (primary) system to allow additonal connections

FY14 Actual:	-
FY15 Actual:	-
FY16 Actual:	-
FY17 Actual:	-
FY18 Budgeted:	573,875
FY18 Projected:	433
FY19 Proposed:	-
FY19 Approved:	-
FY19 Adopted:	-

Budget Notes:

All project should be Primary system as all is included there

QUALITY LIFE INTERGOVERNMENTAL AGENCY

BUDGET WORKSHEETS FISCAL YEAR 2019 (FY19)

County Account Number County Title

602.60.6000.53315 POLE MAKE READY

Account Definition:

Cost to make poles ready

FY14 Actual: -

FY15 Actual: -

FY16 Actual: -

FY17 Actual: -

FY18 Budgeted: -

FY18 Projected: -

FY19 Proposed: -

FY19 Approved: -

FY19 Adopted: -

Budget Notes:

None in FY19

QUALITY LIFE INTERGOVERNMENTAL AGENCY

BUDGET WORKSHEETS FISCAL YEAR 2019 (FY19)

County Account Number County Title

602.60.6000.54278 CONTRACTED SVSC - CUSTOMER CONNECTIONS

Account Definition:

Contracted Services to connect customers to existing lines when not capital use this line.

FY14 Actual: -

FY15 Actual: -

FY16 Actual: -

FY17 Actual: -

FY18 Budgeted: -

FY18 Projected: -

FY19 Proposed: -

FY19 Approved: -

FY19 Adopted: -

Budget Notes:

None in FY19

QUALITY LIFE INTERGOVERNMENTAL AGENCY

BUDGET WORKSHEETS FISCAL YEAR 2019 (FY19)

County Account Number County Title

602.60.6000.54306 PRINCIPAL PAYMENT

Account Definition:

Payments of Principal on debt

FY14 Actual: -

FY15 Actual: -

FY16 Actual: -

FY17 Actual: -

FY18 Budgeted: -

FY18 Projected: -

FY19 Proposed: -

FY19 Approved: -

FY19 Adopted: -

Budget Notes:

NA

QUALITY LIFE INTERGOVERNMENTAL AGENCY

BUDGET WORKSHEETS FISCAL YEAR 2019 (FY19)

County Account Number County Title

602.60.6000.54307 INTEREST

Account Definition:

Interest paid on Debt

FY14 Actual: -

FY15 Actual: -

FY16 Actual: -

FY17 Actual: -

FY18 Budgeted: -

FY18 Projected: -

FY19 Proposed: -

FY19 Approved: -

FY19 Adopted: -

Budget Notes:

NA

QUALITY LIFE INTERGOVERNMENTAL AGENCY

BUDGET WORKSHEETS FISCAL YEAR 2019 (FY19)

County Account Number County Title

602.60.6000.55601 TRANSFER TO QLIFE CAPITAL

Account Definition:

Transfer to the Capital Fund to reimburse for Transfers in.

FY14 Actual:	-
FY15 Actual:	-
FY16 Actual:	-
FY17 Actual:	-
FY18 Budgeted:	10,000
FY18 Projected:	-
FY19 Proposed:	10,000
FY19 Approved:	10,000
FY19 Adopted:	-

Budget Notes:

Payment to reimburse Capital fund - based on franchise fees expected to be collected.

QUALITY LIFE INTERGOVERNMENTAL AGENCY

BUDGET WORKSHEETS FISCAL YEAR 2019 (FY19)

County Account Number County Title

602.60.6000.57602 CONTINGENCY

Account Definition:

Funds set aside and available to be reappropriated by the Board to cover unplanned/unexpected costs

FY14 Actual:	-
FY15 Actual:	-
FY16 Actual:	-
FY17 Actual:	-
FY18 Budgeted:	-
FY18 Projected:	-
FY19 Proposed:	422,664
FY19 Approved:	377,664
FY19 Adopted:	-

Budget Notes:

Balance to here for FY19 - in building phase so use balance as contingency; decreased from original projection due to revised franchise fees and Gorge.net revenue; The budget was originally built thinking the Primary System bids may require up to \$900,000 - but it was determined that \$600,000 will cover the low bid. Increased the contingency to balance the budget and keep available in needed.

During the Budget Committee meeting, it was questioned if the WIFI grant was actually being met and the \$1,000 bugeted for annual upkeep was accurate. To be conservative, the choice was made to decrease the contingency by \$45,000 and put this in the Reserve for WIFI. This puts \$45,000 specifically set aside for future fiscal years to ensure funds are on hand to manage the WIFI project and meet grant requirements.

QUALITY LIFE INTERGOVERNMENTAL AGENCY

BUDGET WORKSHEETS FISCAL YEAR 2019 (FY19)

County Account Number County Title

602.60.6000.58004 RESERVE FOR WIFI

Account Definition:

Funds set aside to meet grant requirements to fund WIFI service for 3 years. FY19 is the 3rd year of the requirement

FY14 Actual:	-
FY15 Actual:	-
FY16 Actual:	-
FY17 Actual:	-
FY18 Budgeted:	28,320
FY18 Projected:	-
FY19 Proposed:	14,160
FY19 Approved:	59,160
FY19 Adopted:	-

Budget Notes:

One year support for Wifi - condition of the grant.

During the Budget Committee meeting, it was questioned if the WIFI grant was actually being met and the \$1,000 budgeted for annual upkeep was accurate. To be conservative, the choice was made to decrease the contingency by \$45,000 and put this in the Reserve for WIFI. This puts \$45,000 specifically set aside for future fiscal years to ensure funds are on hand to manage the WIFI project and meet grant requirements.

QUALITY LIFE INTERGOVERNMENTAL AGENCY

BUDGET WORKSHEETS FISCAL YEAR 2019 (FY19)

County Account Number County Title

602.60.6000.59000 UNAPPROPRIATED

Account Definition:

Funds set aside for use in future fiscal years, not available for spending in the current fiscal year

FY14 Actual:

FY15 Actual:

FY16 Actual:

FY17 Actual: -

FY18 Budgeted: 4,540

FY18 Projected: -

FY19 Proposed: -

FY19 Approved: -

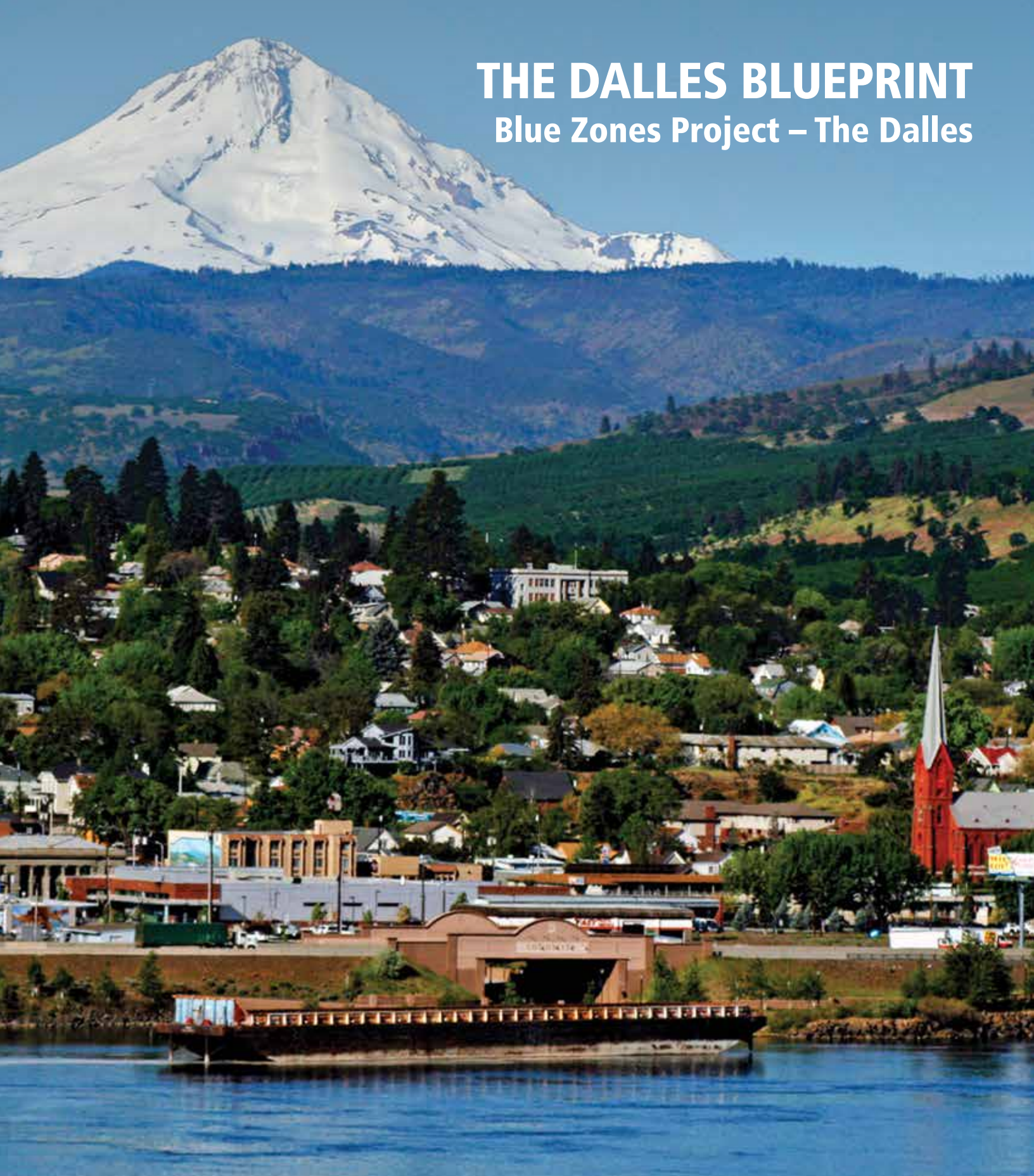
FY19 Adopted: -

Budget Notes:

Decrease to \$0 due to revised franchise fees and Gorge.net revenue

THE DALLES BLUEPRINT

Blue Zones Project – The Dalles



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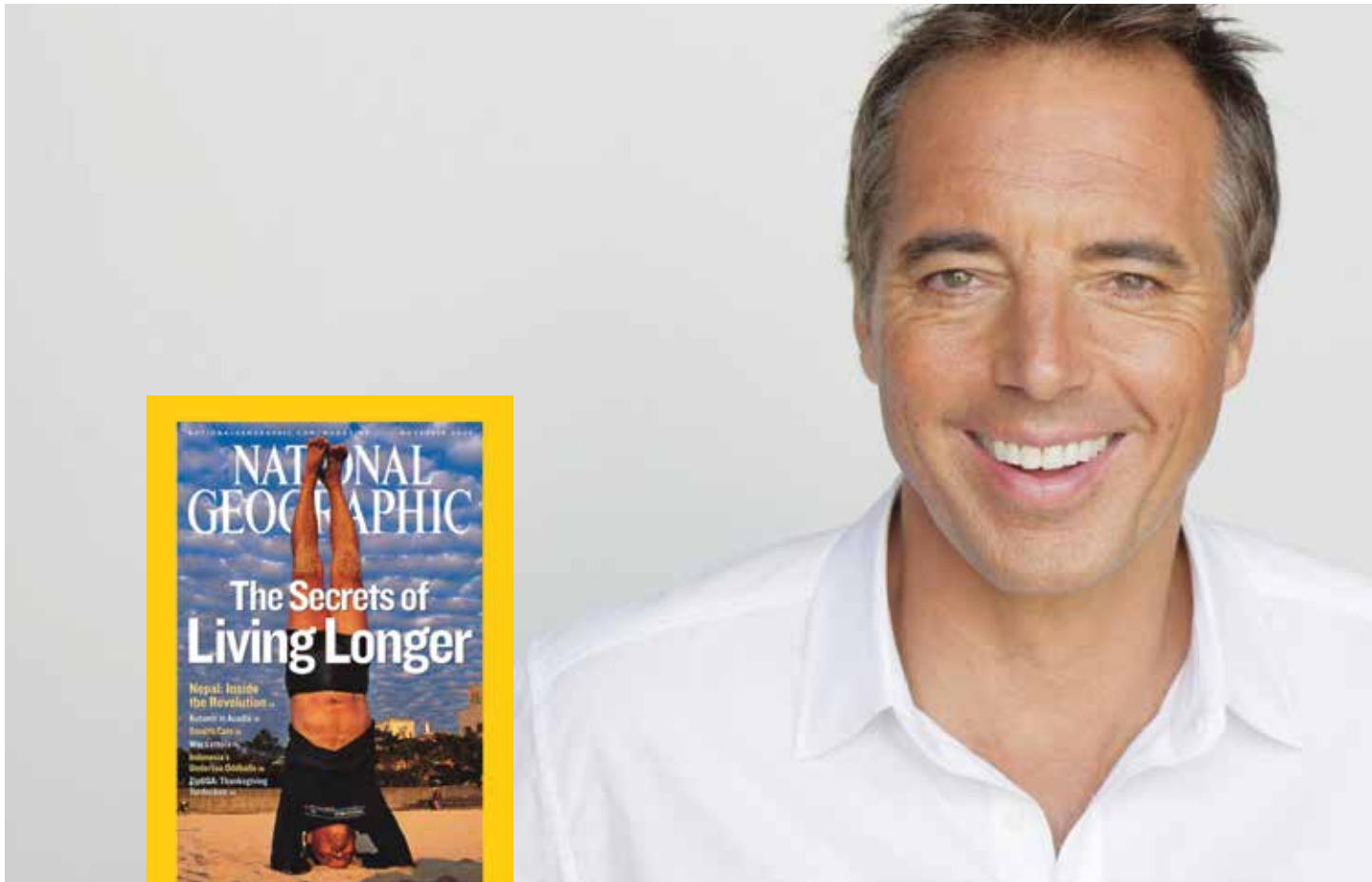
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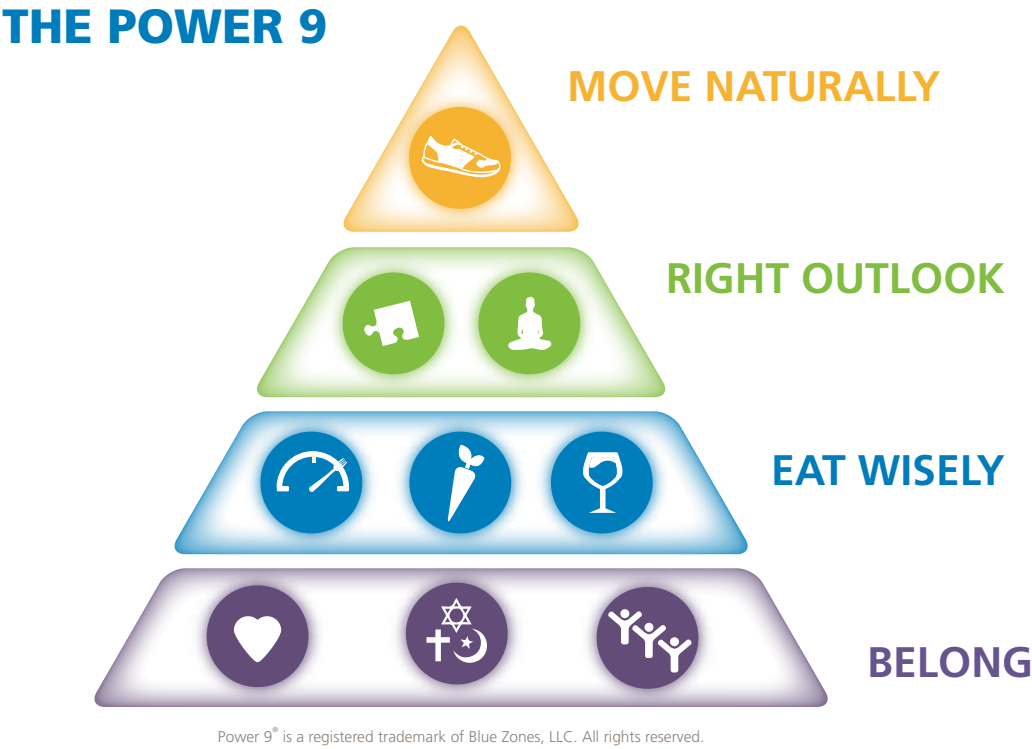


ABOUT BLUE ZONES PROJECT

Across the globe lie Blue Zones® areas — places where people reach age 100 at an astonishing rate. People in places like Sardinia, Italy; Okinawa, Japan; and Loma Linda, California, are living vibrant, active lives well into their hundreds — and with a lower rate of chronic disease. National Geographic explorer Dan Buettner documented findings of this eight-year longevity study in his New York Times best-selling book, “The Blue Zones — Lessons for Living Longer From the People Who’ve Lived the Longest.” He identified nine shared traits of these longevity hot spots — dubbed the Power 9®.

Leveraging these secrets discovered in Blue Zones around the world, Blue Zones Project delivers proven tools and resources to transform communities across the U.S. — helping generations of people live longer, healthier, happier lives by making changes to their environment, policy, and social networks so healthy choices become the easiest to make.

You see, people spend 80 percent of their time in the same places, and that environment dictates how easy it is to make healthy choices, or how difficult. By using the Power 9 to improve where we live, work, learn, and play, we make it easier to get up and move, eat healthy, make new friends, find a reason for being — and live longer, better.



The Power 9 principles can be grouped into four categories:

Move Naturally: Homes, communities, and workplaces are designed to nudge people into physical activity. Focus should be given to favorite activities, as individuals are more likely to practice them regularly. For example: gardening, walking or biking to run errands, and playing with one’s family are great ways to incorporate natural movement into the day.

Right Outlook: Individuals know and can articulate their sense of purpose. They also take time to downshift, ensuring their day is punctuated with periods of calm.

Eat Wisely: In most cases, fad diets do not provide sustainable results. Individuals and families can use time-honored strategies for healthier eating habits, including:

- Using verbal reminders or smaller plates to eat less at meals
- Eating a predominantly plant-based diet
- For adults with a healthy relationship with alcohol, drinking a glass of wine daily

Belong: Research indicates it is exceedingly important that people surround themselves with the “right” people — those who make them happy and support healthy behaviors. Put loved ones first by spending quality time with family and participating in a faith-based community.

EXECUTIVE SUMMARY



In 2015, Blue Zones Project® was brought to Oregon by Cambia Health Foundation in support of Oregon Healthiest State. Later that year, Blue Zones Project launched Oregon's first demonstration community in Klamath Falls. Based on the success of the Klamath Falls initiative, strong interest from communities across the state and increased investment from the foundation, the movement was expanded. In the summer of 2016, numerous communities across the state of Oregon submitted applications to be considered for this new Blue Zones Project community opportunity. In April 2017, Grants Pass, The Dalles, and Umpqua were announced as Oregon's newest Blue Zones Project communities.

From June to October 2017 the Blue Zones Project team gathered information, completed a comprehensive analysis of the current state of well-being, and met with local leaders and stakeholders across all sectors in which Blue Zones Project works to learn about the strengths, challenges, and opportunities for improving well-being in The

Dalles. The team’s findings are summarized in the Blue Zones Project Discovery Report (available upon request). The findings in that report were coupled with expert-led discovery meetings in the policy areas of built environment, tobacco, and food policy to inform this Blueprint for Blue Zones Project implementation in The Dalles.

Thank you to our Leadership Funder, Cambia Health Foundation and to local champions: Mid-Columbia Medical Center, Columbia Gorge Health Council, Providence Health & Services, Oregon State University, One Community Health, Wasco County, Waste Connections, Columbia Gorge Community College and residents of The Dalles.

The following is meant to provide goals, measures, and strategies for a three-year initiative, with annual updates to ensure the work is responsive to community opportunities and needs. The three-year period runs from May 2017 through April 2020.

BLUE ZONES PROJECT – THE DALLES LEADERSHIP

Blue Zones Project’s success is dependent on the leadership of community influencers across all of the sectors Blue Zones Project engages. These leaders include community planners and decision makers in schools, worksites, restaurants, grocery stores, faith-based organizations, civic and non-profit groups, and media. The committee structure for Blue Zones Project – The Dalles is below.

A steering committee was formed in July 2017. Steering committee members and sector committee co-chairs informed the creation of this Blueprint, drawing upon Blue Zones Project’s Discovery Phase findings.

Steering Committee

- Key civic leaders who are representative of the breadth of the community
- Individuals who have played a key role in getting things done in the community
- Individuals who are geographically representative and possess different areas of expertise

Leadership Team/Committee Co-Chairs

- Well-connected, well-organized, and highly motivated civic people
- Individuals who show eagerness and leadership skills to help change the community

Advisory Committee

- Local leaders who represent one or more sectors and/or service agencies within The Dalles.
- Local leaders who will raise awareness and continue to move Blue Zones Project through transformation and long-term sustainability.
- Champions who inform the project on a multi-sector level in The Dalles to support a meaningful community-driven project.

Built Environment & Active Living

THE ROLE– Enhance the built environment to promote natural movement, social connectedness, economic vitality, and overall well-being through transportation and land-use policies.

POLICY

Food Policy

THE ROLE– Create an environment within The Dalles where healthy foods are accessible and embraced.

POLICY

Tobacco Policy

THE ROLE– Decrease the use of all types of tobacco and smoke products in The Dalles, increasing well-being for a happier and healthier community to live, learn, work, and play.

POLICY

Schools

THE ROLE– Create an optimal, engaging, and healthy environment for student and staff well-being, allowing for positive learning outcomes.

PLACES

Restaurants

THE ROLE– Increase the number of healthy menu options that are offered and consumed while improving participating restaurants’ bottom lines.

PLACES

Grocery Stores

THE ROLE– Increase the sale of water, fruits, vegetables, and plant-based foods in grocery stores, leading to an increase in consumption of fruits and vegetables.

PLACES

Worksites

THE ROLE– Create a workplace culture and environment that supports well-being, resulting in decreased costs and improved productivity.

PLACES

Faith-Based Organizations

THE ROLE– Improve fellowship and well-being by promoting Blue Zones Project activities, increasing awareness of the Power 9, and inspiring health and wellness changes in organizations.

PLACES

Individual Engagement

THE ROLE– Improve the well-being of individuals living in The Dalles, resulting in better health and increased quality of life and longevity.

PEOPLE



Blue Zones Project – The Dalles Steering Committee and Leadership Team Members:

STEERING COMMITTEE

Candy Armstrong, North Wasco County School District 21
Suzanne Cross, Columbia Gorge Health Council
Tracy Dugick, Mid-Columbia Medical Center
David Edwards, One Community Health
Lisa Farquharson, Chamber of Commerce
Kevin Green, Waste Connections
Janet Hamada, The Next Door, Inc.
Matthew Klebes, City of The Dalles
Lauren Kramer, OSU Extension
Steve Kramer, Wasco County Commissioner
Julie Krueger, The Dalles City Manager
Paul Lindberg, Collaborative Specialist
Darci Long-Curtiss, The Dalles City Council
Mimi McDonell, North Central Public Health District
Tim McGlothlin, The Dalles City Council
Maria Peña, Certified Community Health Worker
Dan Spatz, Columbia Gorge Community College
Mark Thomas, Providence Hospital

LEADERSHIP TEAM

Food Policy

Lauren Kramer, OSU Ext. Family & Community Health, SNAP-Ed Coordinator
Kiara Kashuba, Wasco County Extension Service OSU - RARE - Food Systems Coordinator
Mimi McDonell, North Central Public Health District

Built Environment

Victor Johnson, Historic Herbring House 1864
Dale McCabe, City of the Dalles, City Engineer

Smoking and Tobacco Policy

Hayli Eiesland, North Central Public Health District, TPEP Coordinator
Mid-Columbia Health Equity Advocates – Abogadores de la Comunidad

Worksites

Tracy Dugick, Mid-Columbia Medical Center, Clinical Dietitian and Diabetes Educator
Kristine Mier, One Community Health, Community Liaison

Schools

Candy Armstrong, Wasco County District 21, Superintendent
Patricia Sublette, Columbia Gorge Education Service District, Superintendent

Grocery Stores & Restaurants

Nayely Moore, La Michoacana Store

Faith-Based Organizations

Tyler Beane-Kelly, Zion Lutheran Church
Dan Hiatt, Life in Christ Center

Engagement

Joe Martin, ACTS - The Dalles, Director

Maria Peña, Wasco County Health Department, Certified Community Health Worker

CERTIFICATION CRITERIA

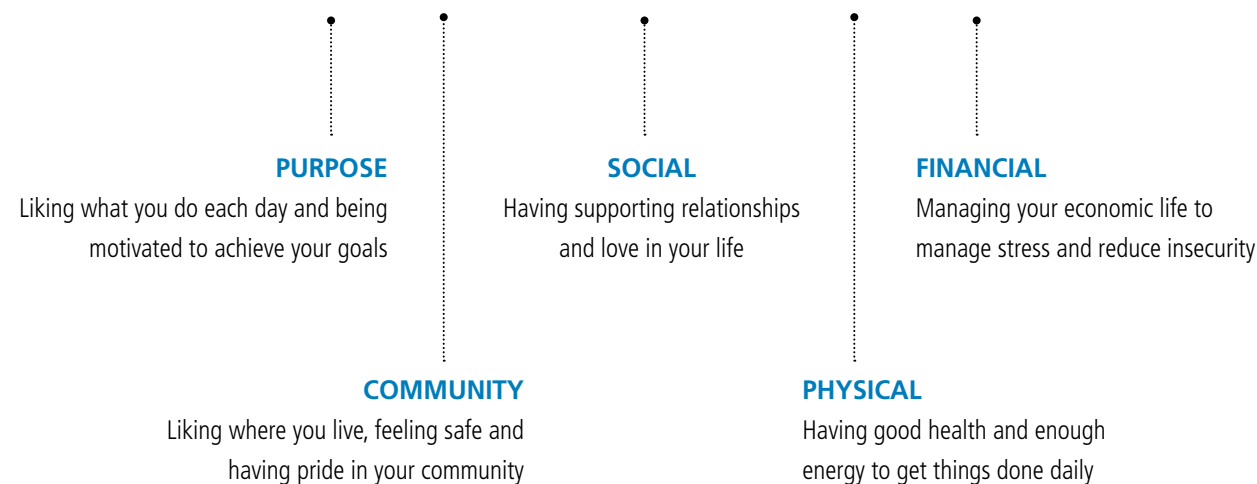
To become a Blue Zones Community®, The Dalles will implement well-being improvement strategies in 13 pillar areas focused on people, places, and policy. Achieving these targets will allow the community to reach a tipping point so that positive environmental changes become ingrained in the community and the healthy choice becomes the easy choice for all residents.

Pillar	Goal	The Dalles Targets
1	Built Environment and Active Living	Enhance the built environment for all residents and visitors of The Dalles to promote natural movement, social connectedness, and overall well-being through equitable transportation and land-use policies. - Select and implement nine total policies, including six core policies and three additional policies, and - Implement one marquee project that demonstrates a visible change to the built environment.
2	Food Policy	Create a resilient food environment in The Dalles, where healthy and local foods are available, accessible, and embraced by all. Adopt at least three short-term best-practice policies and two long-term best-practice policies.
3	Tobacco Policy	Create tobacco- and smoke-free public environments by decreasing access to and making tobacco and smoke products less desirable. Adopt at least two short-term policies and one long-term policy.
4A	Schools	Create an optimal environment to promote learning and well-being for all students and staff. At least 50 percent of public schools (7) become Blue Zones Project Approved™ with a focused effort on low-income neighborhoods in an equitable way.
4B	Walking School Bus/ Safe Routes to School	Create an optimal outdoors environment to promote physical activity, learning, and well-being for all students, families, and staff. At least 25 percent of participating elementary schools (four) implement one of the following: - Walking School Bus. - Complete a new Safe Routes to School program (four safe routes to school per participating school). - Bus-to-Walk Program.
5	Restaurants	Increase the number of healthy menu options that are offered and consumed while improving participating restaurants’ bottom lines. At least 10 percent of all restaurants (38) become Blue Zones Project Approved.
6	Grocery Stores	Increase the sales of water, fruits, vegetables, and healthy plant-based foods in grocery stores, leading to an increase in consumption of fruits and vegetables. At least 25 percent of grocery stores (four) become Blue Zones Project Approved.
7	Worksites	Create a workplace culture and environment that supports well-being, resulting in decreased costs and improved productivity. At least 10 of the 20 largest employers become Blue Zones Project Approved.
8	Faith-Based Organizations	Improve well-being by promoting Blue Zones Project activities, increasing awareness of the Power 9, and inspiring health and wellness changes in faith-based organizations. At least 10 of the 20 largest faith-based organizations become Blue Zones Project Approved.

Pillar	Goal	The Dalles Targets
9–12	Individual Engagement (Pledges, Moai® Participation/ Purpose Volunteering)	Improve the well-being of individuals living in The Dalles, resulting in better health and increased quality of life and longevity. At least 15 percent (1,639) of the population 15 years or older (10,925) participates in one of the following: - Receives the Blue Zones Story and signs a Personal Pledge - Participates in a Moai - Attends a Purpose Workshop - Volunteers through Blue Zones Project
13	Public Awareness/ Media	Improve the well-being of individuals living in The Dalles, resulting in better health and increased quality of life and longevity. Achieve one of the following: - Ten media stories in the highest exposure channels (TV, print, and/or radio) throughout the duration of the project. - Signed partnership agreement for Public Service Announcements throughout the duration of the project.

MEASURES OF SUCCESS

Attaining optimal well-being means that our physical, emotional, and social health is thriving. Blue Zones Project is committed to measurably improving the well-being of The Dalles residents and utilizes rigorous metrics to inform strategies and track progress throughout the life of the project. These include certification criteria targets, Gallup-Sharecare Well-Being Index™ data, community-wide metrics, sector-level progress and outcome metrics, and organization-level metrics to ensure that the work to transform community well-being is occurring and the anticipated outcomes are achieved.



Gallup-Sharecare Well-Being Index

The impact of Blue Zones Project will be measured by the Gallup-Sharecare Well-Being Index (WBI). The WBI is the first-ever daily assessment of U.S. residents’ health and well-being, giving governments, employers, and communities unmatched insight into the health and prosperity of their populations.

Gallup surveyed The Dalles residents to establish a well-being baseline before the June 2017 Blue Zones Project implementation began. Gallup will survey the community annually to track progress time. A report summarizing the survey results is available upon request. The table below highlights results across the 20 key WBI metrics that are most correlated with Blue Zones Project people, places, and policy strategies. To become a certified Blue Zones Community, a community must achieve a net improvement in at least eight of the 20 measures with no more than four measures showing a decline from baseline.

Overall Well-Being	The Dalles 2017	Oregon 2016
Overall Well-Being	59.1	63.2
Life evaluation (% Thriving)	48.1	51.9
Purpose Well-Being Score	58.6	61.1
There is a leader in your life who makes you enthusiastic about the future. (% Agree)	40.8	40.5
In the past 12 months, you have reached most of your goals. (% Agree)	37.4	43.7
You get to use your strengths to do what you do best every day. (% Agree)	53.5	55.6
You learn or do something interesting every day. (% Agree)	49.0	52.8
Social Well-Being Score	62.8	67.9
Your friends and family give you positive energy every day. (% Agree)	52.3	65.7
Someone in your life always encourages you to be healthy. (% Agree)	63.9	67.3
Community Well-Being Score	55.6	61.6
The city or area where you live is a perfect place for you. (% Agree)	33.4	62.5
You are proud of your community (or the area where you live). (% Agree)	37.2	56.5
You always feel safe and secure. (% Agree)	63.1	68.4
In the last 12 months, you have received recognition for helping improve the city or area where you live. (% Agree)	15.5	11.9
Physical Well-Being Score	59.0	63.4
% with high blood pressure	38.6	32.8
% with high cholesterol	30.4	29.6
In the last seven days, you have felt active and productive every day. (% Agree)	52.2	56.9
You always feel good about your physical appearance. (% Agree)	37.6	39.2
% who smoke	14.1	13.7
% who exercised for 30+ minutes 3+ days in last week	52.9	54.2
% who had 5+ servings of fruits and vegetables 4+ days in last week	53.4	54.4
% obese	37.2	25.5
% overweight or obese	71.6	61.6

THE DALLES COMMUNITY-WIDE MEASURES

The steering committee and leadership team identified the following additional measures that will be tracked to demonstrate city-wide economic impact and well-being improvement.

SELECTED MEASURE	STATUS	RECOMMENDED SOURCE
Reduction in childhood obesity	38 percent of elementary students are overweight or obese. 25 percent of boys are obese 19 percent of girls are obese	School District*; Wasco County Department of Health, Youth Risk Behavior Surveillance System (YRBSS)
Food insecurity	12.2 percent went without food in the Gorge (2016 data) 14.1 percent food insecurity in Wasco County (2013 data)	CHA results, Food security coalition data, Oregon Community Food Systems Network
Reduction in tobacco use	19.4 percent of adults in Wasco County smoke 8.8 percent of 11th graders smoke (State of Oregon, 2015)	North Central Public Health District data Healthy Teens Survey 2015, State data
Reduction in Student Absenteeism	Student attendance rate: - Chenoweth: 92.2 - Col. Wright: 93.3 - Dry Hollow: 93.5 - Middle School: 91.6 - High School: 90.9 - Wahtonka: 87.7	State of Oregon 2016-17 www.oregon.gov/ode/report-and-data/students/pages/attendance-and-absenteeism.aspx
Business stability and retention	220 active business in downtown, which represents a nearly 90 percent occupancy rate	The Dalles Main Street 2016 Business & Retention report
Increase in public transportation, including SRTS and walk/bike scores	0.5 percent bike to work 3.1 percent walk to work 0.4 percent transit to work 79 percent drive alone to work - Walk score for downtown is 73 - Average score city wide is 62	Walkability score Number of kids walking to school
Fewer households spending more than 30 percent of income on housing	42 percent of all households and 62 percent of renters spend more than 30 percent of income on housing 39 percent of renters spend more than 50 percent of income on housing	Housing Strategy Report 2017
Federal, state, or other grants received for Blue Zones Project policies or infrastructure projects	LOS for grants Current: \$0	LOS, Number of grants and amounts, ROI, City staff and Blue Zones Project team
Increase in participation of current activities offered through NWPR 4,070 participants in activities 18,000 swimmers at aquatic center	9 year-round parks 4,070 participants in NWPR activities 1 aquatic center with 18,000 swimmers 2016–17 1 riverfront trail	Northern Wasco Parks and Recreation (NWPR) NWPR report on registration for 2016–17 activities

Sector-Level Progress and Outcome Measures

This Blueprint contains progress and outcome metrics for each sector. Progress metrics track progress on the strategies outlined for that sector while outcome metrics track well-being or organizational changes occurring in that sector.

Organization-Level Measures

Each organization that participates in Blue Zones Project will identify unique metrics to measure internal changes in well-being that occur as they implement Blue Zones Project best practices.

THE DALLES COMMUNITY BLUEPRINT

Our Purpose: To lead a community well-being transformation initiative where the healthy choice becomes the easy choice through permanent changes to environment, policy, and social networks.

Our Result:

- Improved health and well-being with lower associated healthcare costs.
- Improved productivity at home and work.
- Improved economic and social vitality.

POLICY



GOAL

Enhance the built environment for all residents and visitors of The Dalles to promote natural movement, social connectedness, and overall well-being through equitable transportation and land-use policies and action.

OBJECTIVES

- Select and implement nine total policies, including six core policies and three additional policies, and implement one marquee project, with two short-terms policies complete by December 31, 2018 and planning begun on at least one long-term policy.
- Encourage active transportation in and around The Dalles for all. Implement a temporary way-finding project that promotes health and physical activity in the

outdoors by December 31, 2018. By 2020 increase the percentage of people who report exercising 30+ minutes 3+ times a week from 53 percent to 54 percent.

- Support the design of safe, equitable, and vibrant residences and public spaces in which all people can move naturally and connect.
- Offer two additional inclusive activities in parks/public venues by December 31, 2018.

MEASURES OF SUCCESS

Outcome Measures

- Marquee progress
- Before and after studies showing an increase in traffic, sidewalk, trail, and park usage for built environment with a focused effort on low-income neighborhoods in an equitable way. The walk-to-school project has 399 non-unique walkers. (2016 data for Step It Up The Dalles). The goal is to increase by 10 percent to 440 walkers by the end of 2018.
- Increase in active transportation in and around The Dalles (MCEDD/LINK Transportation — public transportation, Columbia Gorge Community College). The current rate is four percent, and the goal is six percent by 2020.
- Reduce physical inactivity among 20+-year-old from 17 percent to 15 percent by 2020. (RWJF)
- By 2020, increase participation in park activities and public events by 10 percent. NWPR data shows:
- Nine year-round parks with 4,070 participants in NWPR activities (2016–17)
- One Aquatic Center with 18,000 swimmers (2016–17)
- One riverfront trail (no current data)

Progress Measures

- Policies implemented toward goals and objectives
- Progress of Parks Master Plan, with surveys and focus groups to be conducted in English and Spanish
- Completion of Parks Master Plan
- The number of Housing Strategy Report recommendations/actions implemented (community organizing, education)
- Number of bikers and walkers utilizing the riverfront trail; volunteers will use camera and/or counters to measure
- Number and location of way-finding points/posts

STRATEGIES

1. Implement the following key policy strategies:
 - a. Work with city and school district to create a Safe Routes to School Master Plan
 - b. Adopt policies that allow for trainings on Complete Streets for elected officials, city and county staff, planners, and other interested parties.
 - c. Confirm that Complete Streets policy and design are included in the current TSP representing an approach design that integrates the needs of all users and all people of all ages and abilities, into the planning, design, construction, operation and maintenance of transportation networks.
 - d. Create Complete Streets Implementation plan.
 - e. Parks, Open Space & Natural Systems Master Plan - Treescape element. Support Parks Master Plan design and implementation; use street trees recommendation in City Land Use and Development Ordinance (Urban Forestry Plan).
 - f. Support creating a design guide for all developers that promotes housing diversity, density, and green-building design. Policies should promote mixed-use development and form-based codes that encourage community safety and aesthetics with a focused effort in low-income neighborhoods.
 - g. Support implementation of 2017 Housing Strategy Report recommendations, collaboration using Land Use Vacancy Plan, Buildable Lands Inventory and Housing Strategies Report, Wasco County 2040 Comprehensive Plan, and Economic Development Report.
 - h. Support an age-friendly action plan in collaboration with Area Agency on Aging and Aging in The Gorge Alliance. Plans should equitable and accessible to all ages and abilities.
 - i. Support Historic Rehabilitation Building Codes in partnership with Historic Landmarks Commission and Main Street.
 - j. Seek sustainable funding to provide equitable access to physical activity for low-income families.
2. Identify and implement a marquee project that demonstrates visible transformation in support of vitality and active transportation.
3. Present Blue Zones Project Blueprint outcomes, progress, and barriers on a quarterly basis to city council, planning commission, urban renewal agency, and county commissioners.
4. Gather baseline data and information identified in progress indicators.
5. Engage advocates to advance policy priorities and objectives. Support and/or host leadership training (Civics 101) for the public in collaboration with City of The Dalles.
6. Hold city-wide policy summit to educate and empower citizens, businesses, and community leaders on the committee's selected priorities.



GOAL

Create a resilient food environment within The Dalles where healthy and local foods are available, accessible, and embraced by all.

OBJECTIVES

- Adopt at least three short-term policies and two long-term policies, with two short-term policies implemented by December 31, 2018.
- Increase food security for residents of The Dalles. By December 31st, 2018, support the development of one new food pantry.
 - By 2020 decrease food insecurity in The Dalles by two percent from 14.1 percent to 12.1 percent.

- Increase use of locally grown and locally sourced food by organizations in The Dalles. Three local organizations will begin to offer local products by December 31, 2018.
 - By 2020, six local organizations will offer local products.
- Increase overall consumption of nutritious foods by residents of The Dalles. By December 31st, 2018 increase percentage of people who ate 5+ servings of fruits and vegetables each week by two percent.
 - By 2020 increase the percentage of 11th graders who eat 5+ servings of fruits and vegetables each week from 14.8 percent to 17 percent. (2015 Healthy Teens Survey)

MEASURES OF SUCCESS

Outcome Measures

- Increase the number of fresh, nutritional food vendors at The Dalles farmers market.
- Increase the number of SNAP dollars spent at the farmers market on fruits and vegetables.
- Decrease food insecurity from 14.1 percent to 12.1 percent (Wasco County).
- Decrease sugar-sweetened-beverage consumption; the 2015 Healthy Teens Survey shows the following data for 11th graders in Wasco County:
 - During the past seven days, 41.9 percent of 11th graders drank 100 percent fruit juice, such as orange juice, apple juice, or grape juice one-to-three times. This does not include punch, Kool-Aid, sports drinks, or other fruit-flavored drinks. The goal is to decrease this number to 40.5 percent.
 - During the past seven days, 46.5 percent of 11th graders drank soda or pop, such as Coke, Pepsi, or Sprite one-to-three times. This does not include diet soda or diet pop. The goal is to decrease this to 44 percent (state level at 42.8%).
 - During the past seven days, 32.5 percent of 11th graders drank fruit-flavored beverages, such as Kool-Aid, Sunny Delight, or Snapple one-to-three times. This does not include 100 percent fruit juice. The goal is to decrease this to 30 percent.
 - During the past seven days, 17.3 percent of 11th graders drank energy drinks, such as Red Bull, Rockstar, or Monster one-to-three times. This does not include diet or sugar-free energy drinks. The goal is to decrease this to 15 percent
- Number of new mobile food vendors that offer at least one healthy option on the menu that does not include fried foods, trans fats, or high-fructose corn syrup.
- Maintain number of corner stores that offer local produce. (Obj. 2)
- Increase produce sales at The Dalles farmers market. (Obj. 4)
- Three local organizations will begin to offer local products by December 31, 2018. (Obj. 3)

- Increase food security (CHA Data: 12.2 percent of the Gorge population went without food). (Obj. 2)

Progress Measures

- Number of food policies passed to support objectives
- Number of attendees in sponsored food events
- Number of citizen volunteers to teach classes on healthy-food access and preparation — capacity building, collaboration with RARE AmeriCorps
- Number of fresh produce vendors at The Dalles farmers market
- Amount of produce sales at The Dalles farmers market; data on percent change and demographics of those shopping at The Dalles farmers market
- Farmers market sales, SNAP participation, POP (Power of Produce tokens for youth), WIC use, and Veggie Rx redemption
- Diversity of fresh options at markets, local food pantries, and the Columbia Gorge Regional Food Bank

STRATEGIES

1. Implement the following key policy strategies:
 - a. Establish a policy or process through city council or the parks and recreation department by which groups can apply for use of vacant city or parks land for community gardens. (short-term)
 - b. Establish healthy food-procurement policies at area food pantries to limit amount of unhealthy foods that are high in trans fats or high-fructose corn syrup. (short-term)
 - c. Create a policy to secure funding to continue implementation of Drink Fit program, where two Blue Zones Project Approved restaurants commit to a no-free-refill policy and proportionally priced drinks in exchange for a discount on the NCPHD licensing facility fee. (short-term)
 - d. The Dalles farmers market will pass a policy to accept food-assistance payments and purchasing incentives, including SNAP/EBT, WIC, senior farmers market benefits, Market Bucks, Veggie Rx, and Power of Produce. (short-term)
 - e. Create and adopt a policy that requires food trucks applying for a permit to sell at least one healthy menu option that does not include fried foods, trans fats, or high fructose corn syrup. (short-term)
 - f. Pass wellness policies that provide incentives to encourage healthy choices in government facilities and the school district. (long-term)
 - g. Establish a community garden. Work with local gardening groups to identify a suitable location for a community garden and establish a plan for management of garden plots. (long-term)

- h. Partner with PacificSource and Columbia Gorge Health Council to establish a policy for supporting Social Determinants of Health needs that address food insecurity and access through 'Flexible Spending Service.'

2. Support The Dalles farmers market via grant application assistance to fund food-assistance payments and purchasing incentives, including SNAP/EBT, WIC, senior farmers market benefits, Market Bucks, Veggie Rx, and Power of Produce. Blue Zones Project will write letters of support.
3. Support current mobile food markets by writing letters of support in grant opportunities, making a case for economic development, and making fresh healthy foods available to those who are less mobile, live in underserved areas, or lack access to stores that offer healthy options. Partnership and outreach should include Meals on Wheels and Gorge Grown Food Network.
4. Support local food committees and initiatives with letters of support and indirect TA in grant applications and consulting with national policy experts.
5. Support development and utilization of food pantries to meet community need and build opportunities for volunteering and social connections through Purpose Workshops.
6. Study land-use vacancy plan (with a focus on low-income neighborhoods, parks, and schools) in partnership with the city government to identify potential land for community gardens while assessing interest from community members.
7. Partner with schools and community gardens to promote education about growing food.
8. Work with local and state coalitions (HPCDP) to institute SSB policies that will support local nutrition initiatives.
9. Advocate for programs in the farm bill that support local food systems, nutrition incentives, and farms, including the USDA's SNAP, WIC, and SFDNP programs, the Farmers Market Promotion Program (FMPP), USDA Specialty Crop Block Grant Program (USDA SCBGP), USDA Rural Business Development Program, and USDA Food Insecurity Nutrition Incentive (USDA FINI) Program.
10. Create and implement a media plan to support and enhance the engagement and education of the general public about food policy and healthy eating, in alignment with the Blue Zones Project marketing master plan.

11. Support, educate, and increase healthy food skills, including gardening skills, healthy meal planning, and OSU's healthy-food preparation and preservation programs. Continue outreach and promote social connectedness through these opportunities in alignment with the Blue Zones Project master marketing plan.
12. Partner with Gorge Grown Healthy Corner Store Project, co-ops, and food hub to link buyers and sellers (farm to table and farm to school) to continue the work and investigate how to expand healthy options while promoting local agriculture and economic development.
13. Assess community readiness and initiate planning process for community garden, partner with Parks & Rec, Urban Forestry Plan, and school district.
14. Support data collection for updated information on state of local food-systems with the Oregon Community Food Systems Network.
15. Support creation of local food cooperative by organizing the community and participating in upcoming feasibility study.
16. Support education and implementation of work-site breastfeeding policy that provides space and time for breastfeeding and/or pumping for city and county employees.



TOBACCO POLICY

GOAL

Create tobacco- and smoke-free public environments by decreasing access to and making tobacco and smoke products less desirable.

OBJECTIVES

- Adopt at least two short-term policies and one long-term policy by 2020 with one short-term policy completed by December 31, 2018.
- Reduce the use of tobacco products and e-cigarettes in public areas. All city parks will be designated smoke and tobacco free by December 31, 2018. By 2020 signage will be updated to promote smoke-free environments.
- Increase awareness of cessation programs and local prevention resources through written school and worksite wellness policies. By December 31, 2018, four organizations will prioritize cessation. By 2020, increase quit-line use by 10 percent.

MEASURES OF SUCCESS

Outcome Measures

- Reduction by one percent the number of youth who use tobacco and marijuana products. Current rate among 11th graders county-wide is 8.8 percent (Oregon Healthy Teens Survey results).
- Reduction of one percent smoking prevalence as measured by the CCO.
- Increase the use of the tobacco quit-line (Oregon Healthy Authority), which received 297 calls from Wasco County from January–September 2017. The goal is to increase the number of calls to 330 calls for Wasco County by December 2018.
- Increase the number of parks that are smoke and tobacco free (currently nine of ten parks are tobacco and smoke free).

Progress Measures

- Number of policies adopted.
- Individual and/or organization stories provided by community.

STRATEGIES

1. Implement the following key policy strategies:
 - a. Tobacco education policies for schools and work-sites to include tobacco cessation support from health plans.
 - b. Smoke-free city and county properties.
 - c. Clearly defined language in designated smoke-free areas to include e-cigs, vaping, and marijuana.
 - d. Support a tobacco-product-placement policy and implementation.
 - e. Support state efforts to increase the tobacco excise tax.
 - f. Increase the minimum distance for smoking from entryways to at least 25 feet.
 - g. Support the design and implementation of tobacco retail requirements. For example: tobacco cannot be sold within 1,000–2,000 feet of where children gather, including schools, playgrounds, parks. The intent is to reduce opportunities to buy tobacco in places that serve youth.
 - h. Support Health Promotion Chronic Disease Prevention local and state efforts to restrict sale of flavored tobacco.
2. Continue to engage local decision-makers and key government stakeholders to support tobacco and smoking policies and highlight local champions.
3. Partner with local health agencies to promote smoking-cessation programs, integrate into Blue Zones Project master marketing plan.
4. At schools and in youth organizations, educate youth (K–12) and raise awareness about the pitfalls of nicotine and e-device use; integrate into Blue Zones Project master marketing plan.





GOAL

Create an optimal environment to promote learning and well-being for all students and staff.

OBJECTIVES

- At least 50 percent of public schools (seven) become Blue Zones Project Approved by 2020, with a minimum of one school achieving status as Blue Zones Project Approved by the end of 2018 with a focused effort on low-income neighborhoods in an equitable way.
- Increase consumption of fruits and vegetables by 10 percent by 2020, and promote local fruits and veggies. Produce consumption in Blue Zones Project Approved schools will increase from 14.8 percent to 19.5 percent (state average) by December 31, 2018.

- At least 25 percent of participating elementary schools implement one of the following:
 - Walking School Bus.
 - Complete a new Safe Routes to School Program (Four safe routes to school per participating school).
 - Institute a Bus-to-Walk Program.
 - By December 31, 2018, one school will have a Walking School Bus program.

MEASURES OF SUCCESS

Outcome Measures

- Increase in the number of students participating in walk-to-school programs with a focused effort on low-income neighborhoods in an equitable way. Data from 2016 for Step It Up The Dalles recorded 399 non-unique walkers. Goal is to increase this number by 10 percent to 440 walkers by the end of 2018.
- Reduction in BMI. According to NCPHD, Wasco County elementary schools in 2017 had 38 percent of students who are overweight or obese. Target is to reduce by two percent overall, to 36 percent.
- Increase in fruits and vegetables consumed, from the current rate of 14.8 percent of 11th graders to 17 percent. (Healthy Teens Survey)
- Reduction in student absenteeism. Student attendance percentages at local schools are as follows:
 - Chenoweth: 92.2 percent
 - Col. Wright: 93.3 percent
 - Dry Hollow: 93.5 percent
 - Middle school: 91.6 percent
 - High school: 90.9 percent
 - Wahtonka: 87.7 percent
- Increase sense of safety by reducing bullying rates by two percent from 26.8 percent amongst 11th graders to 24.8 percent or less. (Wasco County).

Progress Measures

- Number of registered schools (Blue Zones Project Organization Detail Reports).
- Number of Blue Zones Project Approved schools (Blue Zones Project Organization Detail Reports).
- Number of Safe Routes to School or Walking School Bus programs (Safe Routes to School Data).
- Number of bullying awareness campaigns, and number of people reached (school, radio, social media, TV, billboards, signage).

STRATEGIES

- 1. Undertake a robust effort to implement school pledge best practices in The Dalles, zip code 97058.
- 2. Educate and partner with parent organizations on Blue Zones Project initiatives.
- 3. Advance current efforts to improve school nutrition.
- 4. Expand current outdoor and indoor physical education activities (Walking School Bus, imagination yoga, Zumba, etc.).
- 5. Implement structured before- and after-school activities that promote natural movement.
- 6. Build relationships with Columbia Gorge Community College to provide needed services and support to schools in The Dalles.
- 7. Leverage the momentum of the state’s tobacco-policy work and the knowledge of Blue Zones Project national policy experts to drive local tobacco-policy change in schools and at the university.
- 8. Include crosswalk safety guards and safety patrols in wellness committee meetings to identify unsafe areas in daily walking patterns.
- 9. Engage the school board and educational service district (ESD) for input and suggestions on equitable policy and action.
- 10. Embed equity strategies into ALL tactics (e.g. remove barriers, etc.).
- 11. Establish shared-use agreements for school gyms.
- 12. Work with The Next Door, Inc. and Mid-Columbia Center for Living to encourage parent involvement in their children’s education, school policy, parenting classes, social connectedness.



GOAL

Increase the number of healthy menu options that are offered and consumed while improving participating restaurants’ bottom lines.

OBJECTIVES

- At least 10 percent of all restaurants (38) become Blue Zones Project Approved, with two restaurants approved by the end of 2018.
- Increase the number healthy menu items offered to consumers. By December 31, 2018, four local restaurants will regularly feature at least one Blue Zones Project Approved menu item.
- Increase healthy-eating events at participating restaurants by having five Blue Zones Project promotions and/ or networking events by the end of 2018.

MEASURES OF SUCCESS

Outcome Measures

- Sales of Blue Zones dishes: dollars or percentage (point-of-sale reports).
- Sales of three most popular Blue Zones Project menu items (point-of-sale reports).
- Sales of half-size portion meals (point-of-sale reports).

Progress Measures

- Number of Blue Zones Project Approved restaurants.
- Number of Blue Zones Project events held at restaurants, with number of participants.

STRATEGIES

1. Robust effort to implement restaurant-pledge best practices.
2. Hold a Blue Zones Project restaurant summit to showcase the benefits of participation and what restaurants can do to become Blue Zones Project Approved.
3. Highlight healthy menu items and make them more appealing by optimizing menus and leveraging Blue Zones Project signage and marketing collaterals.
4. Implement a drink-fit program where two Blue Zones Project Approved restaurants commit to a no-free-refill policy and proportionally priced drinks in exchange for a discount on the NCPHD licensing facility fee.
5. Encourage collaboration between restaurant owners who have successfully created and marketed healthier options.
6. Source seasonal, local foods from the farmers market and/ or from farmers for weekly specials.
7. Partner with the engagement committee to hold Moai launches, meetings, and Wine @ Five tastings at Blue Zones Project Approved restaurants.
8. Use marketing and engagement opportunities to celebrate and promote participating businesses.



GOAL

Increase the consumption of and interest in healthy foods by residents of The Dalles.

OBJECTIVES

- At least 25 percent of grocery stores (4) become Blue Zones Project Approved, with one achieving approved status by December 31, 2018.
- Pilot the Blue Zones Project corner-store pledge. Have four corner stores approved by the end of 2020.
- Promote low-cost healthy food options at events that educate the public, with four cooking demonstrations sponsored by Blue Zones Project completed by the end of 2018. By 2020, 15 sponsored cooking demos will have been held.

MEASURES OF SUCCESS

Outcome Measures

Within Blue Zones Project Approved grocery stores:

- Increase sales of water by two percent (point-of-sale reports).
- Increase sales of plant-based foods by two percent (point-of-sale reports).
- Increase sales of produce by two percent (point-of-sale reports).
- Increase sales of Blue Zones Checkout Lane items — new data (point-of-sale reports).
- Generate positive customer and employee feedback.
- Increase amount of fruits and vegetables purchased by two percent (point-of-sale reports).

Progress Measures

- Number of Blue Zones Project Approved grocery stores.
- Number of Blue Zones Project Approved corner stores.
- Number of cooking demonstrations, grocery store tours, and food tastings held.
- Total attendance at cooking demonstrations, grocery store tours, and food tastings.
- Number of Blue Zones Checkout Lanes.

STRATEGIES

1. Undertake a robust effort to implement grocery store pledge best practices.
2. Educate consumers on how to shop for and prepare healthy foods on a budget by partnering with local dietitians, organizations, or students to conduct in-store cooking demos, grocery store tours, or food tastings of Blue Zones foods and recipes.
3. Create Blue Zones Checkout Lanes with clear signage to draw attention to and increase sales of healthy snacks and water in checkout lane coolers and aisles.
4. Make healthy choices easier to find and more appealing by leveraging Blue Zones Project signage and marketing collaterals.
5. Train grocery store staff on best practices, and encourage employees to learn about and participate in Blue Zones Project.
6. Promote Blue Zones Project events in stores through bulletin boards and signage and with community-branded collateral.
7. Promote approved grocery stores through marketing and tourism channels and on social media.
8. Cross-promote plant-based foods and recipes in end-cap displays or standalone fixtures.



GOAL

Create a workplace culture and environment that supports well-being, resulting in decreased costs and improved productivity.

OBJECTIVES

- Ten of the top 20 worksites are Blue Zones Project Approved, with three achieving approved status by December 31, 2018.
- Establish smoke and tobacco-free workplace policies and cessation support for employers, with a minimum of one Blue Zones Project Approved worksite and five in-progress worksites by the end of 2018.
- Increase employee engagement in wellness programs and/or Blue Zones Project activities. Each approved worksite will have a minimum of two Blue Zones Project activities by the end of 2018.

MEASURES OF SUCCESS

Outcome Measures

Within Blue Zones Project Approved worksites (organization-level metrics):

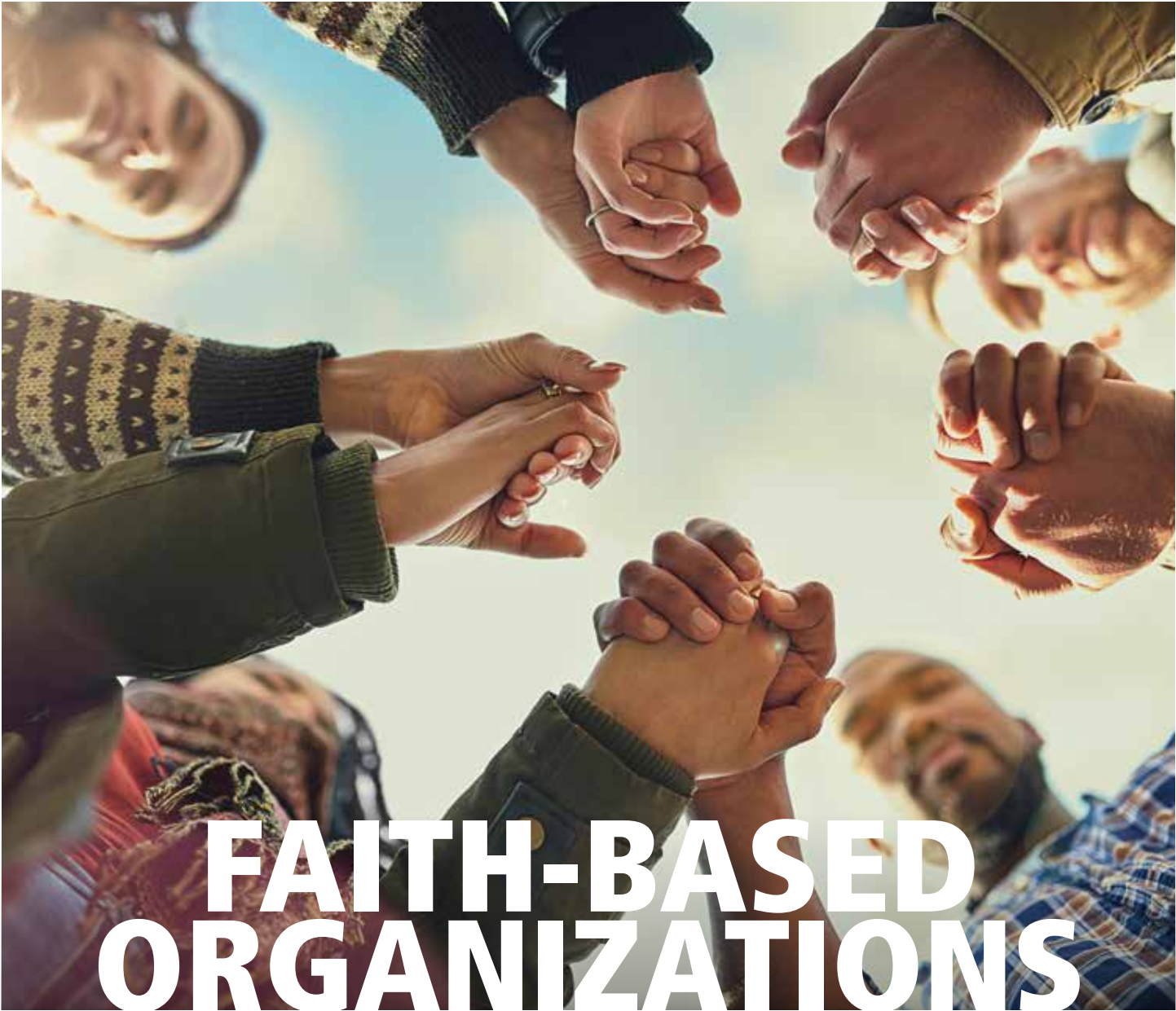
- Absenteeism (Org. HRIS).
- Retention (Org. HRIS).
- Workers compensation claims (Org. HRIS).
- Well-Being 5™ results from organizations (WB5).

Progress Measures

- Number of Blue Zones Project Approved worksites (Blue Zones Organization Detail Reports).
- Number of employees engaged in Blue Zones Project activities (worksite data).
- Number of Moais within workplaces.

STRATEGIES

1. Undertake a robust effort to implement worksite pledge best practices.
2. Host a worksite summit to educate and engage employers on becoming Blue Zones Project Approved worksites.
3. Host an HR summit and/or networking events for small and large employers. Allow small organizations and offices with no dedicated HR staff to participate.
4. Increase employee engagement in new or existing well-being efforts by utilizing Blue Zones Project employee-engagement tools and collaterals.
5. Add healthy vending and food options in worksite vending machines and cafeterias.
6. Improve the built environment in and around work campuses to encourage active commuting and natural movement breaks during the workday.
7. Create and leverage business networks to educate the business community about the project and to share best practices between employers.
8. Connect businesses with employee wellness tools and resources already available in The Dalles.
9. Host Moais (Walking, Potluck, and Purpose) at worksites or offer Moai launches at central locations for smaller worksites.
10. Reduce tobacco use by working with organizations that have yet to become tobacco-free workplaces.
11. Provide tobacco cessation support and education through health plans.



GOAL

Improve fellowship and well-being by promoting Blue Zones Project activities, increasing awareness of the Power 9, and inspiring health and wellness changes in organizations.

OBJECTIVES

- Ten of the top 20 faith-based organizations become Blue Zones Project Approved by 2020, with four achieving approved status by December 31, 2018.
- Help individuals identify and utilize their gifts/purpose, and encourage volunteer opportunities to share talents with their community/faith-based organization by hosting four Purpose Workshops by the end of 2018.

- Support healthy eating and fellowship by facilitating cooking demos and/or veggie potlucks. Hold four events at faith-based organizations by December 31, 2018.

MEASURES OF SUCCESS

Outcome Measures

- Individual-transformation testimonials.
- Decrease percentage of individuals who report that they do not have someone who gives them good advice to 20 percent. Currently 22 percent of individuals do not have someone to give them good advice. (CGHC — 2016 Columbia Gorge Health Assessment).
- Decrease percentage of individuals who feel they cannot trust people in the community from 25 percent to 23 percent.
- Increase in community engagement and an individual's sense of purpose. Use feedback from Purpose Workshop surveys to measure self-reported increases in sense of purpose. Also, measure how many Purpose Workshop participants sign up to volunteer at a community event.

Progress Measures

- Number of Blue Zones Project Approved faith-based organizations (Blue Zones Organization Detail Reports).
- Number of Purpose Workshops and Moais launched at faith-based organizations (engagement committee tracking).
- Number of Personal Pledges completed by fellowship members (Blue Zones Pledge Detail Report).

STRATEGIES

1. Host a faith-based organization summit to educate all faith-based leaders on Blue Zones Project principles; encourage faith-based organizations to participate.
2. Form wellness councils at faith-based organizations.
3. Provide Blue Zones Project training to faith-based organization leaders who will serve as Blue Zones Project Ambassadors by leading the work in their organizations. Encourage Ambassadors to form a wellness council at their organization to support their efforts.
4. Host Purpose Workshops and form Walking and Potluck Moais at faith-based organizations, including those at universities and youth ministries. Open these events to the public.
5. Explore ways to make meals served at faith-based organizations healthier, and improve the nutritional value of free community meals and food-pantry donations

by educating and assisting faith-based groups that provide these services to the food insecure.

6. Gather testimonials to share with the congregation and community.
7. Make faith-based organizations' properties completely tobacco free.
8. Increase outreach to underserved populations by partnering with faith-based organizations.
9. Leverage faith-based translation services for Blue Zones Project events happening at faith-based organizations to promote equity and inclusion.

PEOPLE



INDIVIDUAL ENGAGEMENT

GOAL

Improve the well-being of individuals living in The Dalles, resulting in better health and increased quality of life and longevity.

OBJECTIVES

- At least 15 percent (1,639) of the population 15 years or older (10,925) participates in one of the following:
 - Experiences the Blue Zones Project story and signs a Personal Pledge.
 - Participates in a Moai.
 - Attends a Purpose Workshop.
 - Volunteers through Blue Zones Project.

- By December 31st, 2018, 900 individuals will have participated in an engagement activity.
- By 2020, 1,639 individuals will have participated in an engagement activity.
- Increase the number of people who report that Blue Zones Project has a positive impact on their own lives and community.
- Increase the percentage of those who agree that Blue Zones Project has made a positive impact in their life from 1.8 percent to 10 percent by December 31, 2018, and to 20 percent by 2020.
- Increase the percentage of people who say that Blue Zones Project has made a positive impact on community from 1.8 percent to 15 percent by December 31, 2018, and to 40 percent by 2020.
- Support residents in finding their purpose and aligning that purpose with volunteer opportunities by facilitating 12 Purpose Workshops in 2018.
- Build strong social support networks by organizing one community-wide Moai launch and eight Moais within faith-based organizations and worksites for 2018.

MEASURES OF SUCCESS

Outcome Measures

- Individual transformation stories (Blue Zones Project participating organizations, engagement committee).
- Increase in Facebook followers from 244 to 400 by 2018.
- Increase the percentage of people who are highly engaged or somewhat engaged in Blue Zones Project from 6.2 percent to 20 percent by end of 2018, and to 40 percent by 2020.

Progress Measures

- Participation of the population aged 15 and older in each of the following activities:
 - Attending a Blue Zones Project presentation and signing a Personal Pledge.
 - Moai (Purpose, Potluck, or Walking).
 - Purpose Workshop attendance.
 - Volunteering through Blue Zones Project.
- Number of media stories and population reach of media pieces.
- Number of attendees at kickoff events (Dec 8, 2017 and Jan 19, 2018).

STRATEGIES

1. Partner with Columbia Gorge Community College to host engagement events and provide volunteer opportunities.

2. Attend key community events to raise awareness about Blue Zones Project.
3. Identify partners to launch Purpose Workshops, and Walking and Potluck Moais.
 - a. Launch one community-wide Walking Moai.
4. Partner with OSU Extension, Gorge Grown, and the farmers market to hold plant-based cooking classes.
5. Work with community partners to create a new volunteer-opportunity database.
6. Establish a grassroots network through regular Ambassador trainings and engagement presentations at civic, professional, and community organizations.
7. Develop communication vehicles to share successes, stories, and best practices across all Blue Zones Project communities in Oregon.
8. Work with well-established civic and non-profit organizations to develop engagement strategies for diverse and cultural groups.
9. Reevaluate marketing messaging and materials to ensure they are culturally sensitive and understood by all community members.
10. Develop strategies to drive participation in Moais and existing community health programs.

Blue Zones Project Discovery Report for The Dalles

Policy Discovery Reports for The Dalles

Gallup-Sharecare Well-Being Index Report for The Dalles



Steering Committee Approval

By signing below, the Steering Committee approves the above Blueprint, which will be reviewed annually for progress and updates.

Name, Affiliation	Signature
Candy Armstrong, North Wasco County School District 21	
Suzanne Cross, Columbia Gorge Health Council	
Tracy Dugick, Mid-Columbia Medical Center	
David Edwards, One Community Health	
Lisa Farquharson, Chamber of Commerce	
Kevin Green, Waste Connections	
Janet Hamada, The Next Door, Inc.	
Matthew Klebes, City of The Dalles	
Lauren Kramer, OSU Extension	
Steve Kramer, Wasco County Commissioner	
Julie Krueger, The Dalles City Manager	
Paul Lindberg, Collaborative Specialist	
Darci Long-Curtiss, The Dalles City Council	
Mimi McDonell, North Central Public Health District	
Tim McGlothlin, The Dalles City Council	

Name, Affiliation	Signature
Maria Peña, Certified Community Health Worker	
Dan Spatz, Columbia Gorge Community College	
Mark Thomas, Providence Hospital	

Thank you to our Leadership Funder Cambia Health Foundation

and our local champions



**and... residents
of The Dalles.**



BLUEZONESPROJECT.COM

BlueZonesProjectTheDalles@sharecare.com



Blue Zones Project – The Dalles Highlights through April 30, 2018

STAFF

4 FTE staff people working in The Dalles

- Leti Valle, Community Program Manager: Built Environment, Food, Tobacco & Smoking and Spanish Engagement Lead
- Brett Ratchford, Organization Lead: Worksite, Restaurant & Grocery and Faith-Based Organizations
- Dillon Melady, Project Manager: Schools, Built Environment, Food, Tobacco Policy
- Taylor Smith, Engagement Lead: Individual Engagement, Social Media, Purpose Workshops, Moais

PEOPLE (community members)

Steering Committee: 18 individuals

Committees: 83 of people participating in committees

EVENTS/ACTIVITIES

- Healthier Together Event – Stakeholder appreciation: December 8, 2017
 - 80 participants, 34 leadership pledges
 - Simultaneous interpretation from English to Spanish (first time for Michael Acker – BZ, LLC)
- Community Kick-Off – New Year, New You: January 19, 2018
 - 350 adults
 - 184 personal pledges
 - Simultaneous interpretation from English to Spanish (first time for Nick Buettner – BZ, LLC)
- Purpose Workshop Participants
 - 87 participants
- Individual Engagement: Goal is to engage with at least 15% of population ages 15+
 - $696/1,639 = 42\%$
 - 83 active volunteers in Sector Committees and 7 Moai Leaders
- Media:
 - Facebook: 563 likes, 602 followers
 - Radio: Bi-coastal Media, Radio Tierra, KODL, Haystack Media
 - Print: The Chronicle, Ruralite Magazine, Travel Oregon

PLACES/PARTNERS

- Organizations: 19 registered – working on BZP approval
- Grocery Stores: 1 registered – Grocery Outlet Check Out Lane by end of April 2018
- Corner store: La Michoacana has featured Blue Zones Lunch Specials – March 2018
- Presented Blue Zones Story to 20 organizations
- The Dalles Library Community Reads Book – Spring 2018: The Blue Zones
- The Dalles Area Chamber of Commerce Ambassadors since December 2017
- Columbia Gorge Community College Blue Zones Weeks: April 2 – April 13, 2018
- Mill Creek Greenway Clean Up Project – Collaboration with SOLVE Oregon: April 21, 2018
- Mid-Columbia Medical Center Café offered Blue Zones Approved entrees: March 2018 – ongoing
- Cherry Festival Parade & Home & Lifestyle Show: April 27 – 28, 2018
- North Central Public Health District Children's Fair: May 19, 2018
- Migrant Food Distribution: June 16, 2018

POLICY

- The Dalles Blueprint: January 12, 2018 – alignment with the Quality Incentive Measures for Medicaid
- The only BZ Project to intentionally align its Blueprint with the CHA/CHIP

MARQUEE PROJECTS

- 1) Dry Hollow Elementary School Traffic Calming Project – Short-term (10 months)
 - Dan Burden, Director of Inspiration and Innovation: 3 visits to The Dalles
 - Pick up/Drop Off already changed to pilot suggestions from Dan Burden
 - Pop Up Demonstration date: Tentative June 2, 2018
- 2) Mill Creek Connector Trail Phase – Long-term 1 (2 years)
 - April 17, 2018 secured \$95,400 from Urban Renewal Agency for engineering and landscaping of Phase 1
 - NW Parks & Rec are actively and enthusiastically pursuing this project
- 3) The Dalles Riverfront Connector Trail (First Street Scaping) – Long-term (10 months – 10 years)

RIPPLE EFFECTS

~ Hood River Valley Residents Committee built partnership with Hood River School District and City of Hood River to bring Dan Burden to Hood River to address built environment and safe routes to schools. They have implementation commitments from School District and City and are seeking funding to cover Dan Burden's fees.

~ Blue Zones staff are actively engaged in existing community projects such as the Pediatric Obesity Workgroup and the Food Security Coalition, to provide information about BZ efforts and learn about specific projects that go beyond just The Dalles.

~ Blue Zones Project Activities are now being offered at both Columbia Gorge Community College campuses.

~ Blue Zones Project – The Dalles to host Two-day Diversity, Equity & Inclusion Training in The Dalles for National and Statewide BZP staff (August 2018)

DRAFT RESOLUTION NO. _____

**A RESOLUTION APPROVING THE COMMITMENT OF
THE CITY OF THE DALLES TO COLLABORATE WITH
THE BLUE ZONES PROJECT - THE DALLES, TO
IMPROVE THE WELL-BEING OF ALL RESIDENTS AND
VISITORS TO THE DALLES**

WHEREAS, in April 2017, after a competitive process, The Dalles was announced, along with the cities of Grants Pass and Umpqua, as one of Oregon's newest *Blue Zones Project* demonstration communities; and

WHEREAS, the purpose of the Blue Zones Project is to deliver proven tools and resources to transform communities across the U.S. --- helping generations of people to live longer, healthier, happier lives by making changes to their environment, policy, and social networks so healthy choices become the easiest choices to make in the areas of the built environment, food policy and tobacco policy, and

WHEREAS, this Project is primarily funded for 3 years, from May 2017 to April 2020, by the Cambia Health Foundation, with additional funding to be provided by local community partners;

WHEREAS, from June to December 2017, the *Blue Zones Project - The Dalles* team, gathered information, completed a comprehensive analysis of the current state of well-being in The Dalles, and met with local leaders and stakeholders across all sectors in which the *Blue Zones Project - The Dalles* would work, to learn about the strengths, challenges, and opportunities for improving the well-being of The Dalles residents; and

WHEREAS, the Gallup organization surveyed an over-sample of The Dalles residents in June 2017, in order to establish a well-being baseline over 20 key Well-Being Index metrics, before the Blue Zones Project implementation began; and

WHEREAS, the Gallup team has been retained to survey The Dalles community annually during the life of the *Blue Zones Project - The Dalles* to track progress in improving these baseline findings over time; and

WHEREAS, the Gallup survey team's findings are summarized in the *Blue Zones Project - The Dalles Discovery Report* (attached); and

WHEREAS, a sample of findings in that report are as follows: 38% of The Dalles elementary students were found to be overweight or obese; 72% of The Dalles population 15 years of age and older, self-reported that they were overweight or obese; 39% had high blood pressure; 30% had high cholesterol; and, only 37% reported being proud of the community of The Dalles; and

WHEREAS, the findings in that report were coupled with expert-led discovery meetings in the policy areas of built environment to inform the development and publication of a *Blue Zones Project - The Dalles Blueprint* (attached), for the implementation of policies and projects in The Dalles to improve these findings; and

WHEREAS, the goal of the Built Environment Committee is to enhance the built environment for all residents and visitors of The Dalles to promote natural movement, social connectedness, economic vitality and overall well-being through equitable transportation and land-use policies and action.

WHEREAS, in that *Blueprint*, 10 built environment strategies were identified and adopted for the improvement of residents' well-being in the areas of Built Environment, and those include:

- Working with city and school district to create a Safe Routes to School Master Plan
- Supporting an Age-Friendly action plan for the design of safe, equitable and vibrant residences and public spaces in which all people of all ages and abilities can move naturally and connect
- Supporting the Parks Master Plan and continue collaboration with Northern Wasco Parks & Recreation and Urban Renewal Agency on Marquee projects
- Adopting policies that allow for trainings on Complete Streets for elected officials, city and county staff, planners and other interested parties

- Supporting the implementation of the 2017 Housing Strategy Report recommendations
- Confirming that Complete Streets policy and design are included in the current TSP representing an approach and design that integrates the needs of all users and all people of all ages and abilities, into planning, design, construction, operation and maintenance of transportation networks
- Creating a Complete Streets Implementation plan
- Supporting a design guide for all developers that promotes mixed-use development and green-building design
- Supporting Historic Rehabilitation Building Codes in partnership with Main Street and the Historic Landmarks Commission
- Seeking sustainable funding to provide equitable access to physical activity for low-income families

WHEREAS, work by the *Blue Zones Project - The Dalles* team, consisting of Staff and many local volunteers, has been moving forward in the past year to implement selected strategies in the areas of Built Environment and three Marquee projects; and

WHEREAS, a *Blue Zones - The Dalles* marquee project for The Dalles School District 21, the drop-off and pickup of students at the Dry Hollow Elementary School, is quickly moving forward in collaboration with the School District, The City of The Dalles Public Works Department and Local Citizens; and will help leverage state funds for Safe Routes to School Master Plan and infrastructure

costs, and

WHEREAS, a second *Blue Zones Project - The Dalles* marquee project, the development of a trail along Mill Creek from the Riverfront Trail to 8th Street, is moving forward with the recent approval of the release of \$94,500 in budgeted Columbia Gateway Urban Renewal Agency funding for the engineering and design of Segment 2 of the proposed trail between 2nd and 6th Streets (with collaboration in this work provided by the Northern Wasco County Parks and Recreation District, The City of The Dalles Planning Department; the City Manager's Office of The City of The Dalles; the Mid-Columbia Economic Development District and The Dalles Riverfront Trail, Inc., and Local Citizens); and

WHEREAS, based on the first year of work of the *Blue Zones Project* as noted above, the City of The Dalles recognizes the potential benefits this *Project* will bring to The Dalles residents; and

WHEREAS, the City of The Dalles recognizes that Staff from a number of City Departments have been closely working with the *Blue Zones Project* over the past year in a collaborative process to move this effort forward;

NOW, THEREFORE, BE IT RESOLVED BY THE CITY OF THE DALLES that the City Council hereby is committed to supporting and collaborating with the *Blue Zones Project Team* and volunteers.

- *The Dalles* has great potential to continue to support efforts that improve local livability and have a positive

impact on the community's health and well-being. To that end, the City of The Dalles commits to collaborating with the *Blue Zones Project - The Dalles*; and

FURTHER RESOLVES to support the continuing collaborative work by City Staff with *Blue Zones Project - The Dalles* Staff and its Citizen Volunteers in the implementation of this *Blue Zones Project* over the next two (2) year life of the program or until *Blue Zones Certification*; and

FURTHER RESOLVES that City and/or *Blue Zones Project* Staff will report to the City Council on a quarterly basis on the progress of the work on the various adopted strategies of the program.

Effective Date. This resolution shall be effective as of May 14, 2018.

PASSED AND ADOPTED THIS 14th DAY OF MAY, 2018.

Voting Yes, Council Member: _____

Voting No, Council Member: _____

Abstaining, Council Member: _____

Absent, Council Member: _____

AND APPROVED BY THE MAYOR THIS 14TH DAY OF
MAY, 2018.

Steve Lawrence, Mayor

Izzeta Grossman, City Cl.



AGENDA STAFF REPORT

AGENDA LOCATION: Item #10 A-B

MEETING DATE: May 14, 2018

TO: Honorable Mayor and City Council

FROM: Izetta Grossman, City Clerk

ISSUE: Approving items on the Consent Agenda and authorizing City staff to sign contract documents.

- A. **ITEM:** Approval of the April 23, 2018 Regular City Council Meeting Minutes.

BUDGET IMPLICATIONS: None.

SYNOPSIS: The minutes of the April 23, 2018 Regular City Council meeting have been prepared and are submitted for review and approval.

RECOMMENDATION: That City Council review and approve the minutes of the April 23, 2018 Regular City Council meeting minutes.

- B. **ITEM:** Approval of surplus of audio equipment and trade for upgrade micorphones

BUDGET IMPLICATIONS: By trading unused equipment for new hand held unit the City saves \$189.00

SYNOPSIS: The following equipment is no longer in use and will be traded for a new handheld mic unit.

Trade Equipment List		
QTY		ITEM
1	AGC Unit	Biamp Advantage GM Gain Manager
1	Wireless Mic System	Audio Technica ATW-3141 Wireless Handheld Mic System w/ ATW-R3100 Wireless Receiver & ATW-T341 Wireless Handheld Mic
		TOTAL
Trade Above Equipment For:		
QTY		ITEM
1	Dual Wireless Mic System	GTD Audio G-733H 2x800 Channel UHF Diversity Wireless Microphone System with Dual Handheld Transmitters (NEW, direct from GTD Audio)

RECOMMENDATION: That City Council approve surplus and trade.

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MINUTES
REGULAR CITY COUNCIL MEETING
OF
April 23, 2018
5:30 p.m.

THE DALLES CITY HALL
313 COURT STREET
THE DALLES, OREGON

PRESIDING: Mayor Stephen Lawrence

COUNCIL PRESENT: Russ Brown, Taner Elliott, Linda Miller, Darcy Long-Curtiss, Tim McGlothlin

COUNCIL ABSENT: None

STAFF PRESENT: City Manager Julie Krueger, City Attorney Gene Parker, City Clerk Izetta Grossman, Finance Director Angie Wilson, Public Works Director Dave Anderson, Police Chief Patrick Ashmore, Human Resources Director Daniel Hunter

Number of people present: 15

CALL TO ORDER

The meeting was called to order by Mayor Lawrence at 5:30 p.m.

ROLL CALL

Roll call was conducted by City Clerk Grossman, all Councilors present.

PLEDGE OF ALLEGIANCE

Mayor Lawrence invited the audience to join in the Pledge of Allegiance.

APPROVAL OF AGENDA

It was moved by Miller and seconded by Elliott to approve the agenda as presented. The motion carried unanimously.

PRESENTATIONS/PROCLAMATIONS

YouthThink Presentation

Director of YouthThink, Debby Jones introduced two young women, Desiray and Lillian Almarez, who presented to the Council (attached handout).

Ms. Desiray Almarez asked if Council knew how many marijuana shops were in The Dalles; how many bars/pubs were in The Dalles; how many teen focused activities? She said there were 5 marijuana shops; 14 bars/pubs; and 1 teen focused – YouthThink.

She said with alcohol and marijuana so prevalent in our town, how are kids getting the message to stay away, who is giving them that message with the tools to make the better decision.

Ms. Lillian Almarez said the Mayor had said that the marijuana taxes should go toward education and law enforcement. She asked for examples of what that statement meant.

City Manager Julie Krueger said that \$40,000 had been budgeted as revenue from marijuana taxes for the 2018-19 fiscal year. She said those funds are expended for increasing the NEAT Officer to full time and \$12,000 in support of YouthThink. She said those two items would cost more than the anticipated revenue from marijuana taxes.

Debby Jones said one of the things she heard from students the most was they wish adults would ask them what could make a difference. She said the students were reaching out to the 8th graders to help them transition into high school; teaching kids how to deal with emotions and teaching emotional literacy.

Ms. Jones said they are also working with young parents and parents of teens to develop more parenting skills.

Ms. Jones said there was a website dedicated to connecting volunteers to service organizations. She encouraged everyone to use the site, justserve.com.

Exempt Employee Total Employer Cost of Compensation

Human Resources Director Daniel Hunter reviewed the staff report.

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Hunter said the next step would be the police department sworn officers survey later this summer; the SEIU Employees in December. He said Portland State University has grad students do the work, and needed it in phases.

Councilor Long-Curtiss asked about the expense of the service, and wondered if the data would be relevant down the road. Hunter said there were many baby boomers working for the City. He said there was a Medicare notice that has to go out to those employees who qualify. He said last year the notice was sent to 4 employees; next year it will go out to 12; and the following year the number increases to 18 employees.

AUDIENCE PARTICIPATION

Leticia Valle of Blue Zones Project invited everyone to the Volunteer Appreciation event at 5pm on Tuesday, April 24 at the Blue Zone office on Klindt Drive.

CITY MANAGER REPORT

City Manager Julie Krueger said she had a nice vacation. She reminded the Council of the breakfast on Tuesday morning at 7am at the Neon Sign Museum.

CITY ATTORNEY REPORT

City Attorney Gene Parker reported that the ribbon cutting at the LifeFlight hangar at the airport was well attended on Saturday.

Parker said he and Assistant to the City Manager Klebes had a conference call with the Tokola Development's Attorney.

He said he was working with Randy Anderson from School District 21 on amending the Enterprise Zone Agreement with the District to allow the funds to be used for the Dry Hollow School pick up area design.

Parker said the Aquifer project was moving along. He expected to be ready for a public hearing in May.

CITY COUNCIL REPORTS

Councilor Long-Curtiss reported on attending:

- Loo meeting brainstorming possible grants for the cleaning of the Loo

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- League of Oregon Cities Governing Board training
- Urban Renewal Board Meeting
- Urban Renewal Budget Committee Meeting
- League of Oregon Cities Regional Meeting

Councilor McGlothlin read his prepared report (attached)

Councilor Miller reported on attending:

- Urban Renewal Board Meeting
- Urban Renewal Budget Committee Meeting
- Sister City Meeting
- Planning on attending the Neon Sign Museum breakfast

Councilor Elliott reported on attending:

- Urban Renewal Board Meeting
- Urban Renewal Budget Committee Meeting
- Habitat For Humanity Fundraiser

CONSENT AGENDA

It was moved by Miller and seconded by McGlothlin to approve the Consent Agenda as presented. The motion carried unanimously.

Item approved by Consent Agenda was: Approval of April 9, 2018 Regular City Council Meeting Minutes.

PUBLIC HEARING

Receive Testimony Regarding Supplemental Budget

Mayor Lawrence opened the public hearing.

Finance Director Angie Wilson reviewed the staff report.

Hearing no testimony Mayor Lawrence closed the meeting.

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Resolution No. 18-006 A Resolution Adopting a Supplemental Budget for Fiscal Year 2017-18, Making Appropriations and Authorizing Expenditures From and Within Various Funds of The City of The Dalles Adopted Budget

It was moved by McGlothlin and seconded by Long-Curtiss to Approve Resolution No. 18-006 A Resolution Adopting a Supplemental Budget for Fiscal Year 2017-18, Making Appropriations and Authorizing Expenditures From and Within Various Funds of The City of The Dalles Adopted Budget. The motion carried unanimously.

ACTION ITEMS

Exempt Employee COLA Increase for Fiscal Year 2018-19

Human Resources Director Daniel Hunter reviewed the staff report.

It was moved by Miller and seconded by Brown to Approve a 2% Cost of Living Adjustment for Exempt Employees effective July 1, 2018. The motion carried unanimously.

Resolution No. 18-011 A Resolution Authorizing Transfers of Funds Between Various Departments of General Fund

Finance Director Angie Wilson reviewed the staff report.

It was moved by Miller and seconded by Long-Curtiss to adopt Resolution No. 18-011 a Resolution Authorizing Transfers of Funds between Various Departments of General Fund. The motion carried unanimously.

ADJOURNMENT

Being no further business, the meeting adjourned at 6:31 p.m.

Submitted by/
Izetta Grossman
City Clerk

SIGNED: _____

Stephen E. Lawrence, Mayor

ATTEST: _____

Izetta Grossman, City Clerk



AGENDA STAFF REPORT

AGENDA LOCATION: Contract Review Board Item 11-A

MEETING DATE: May 14th, 2018

TO: Honorable Mayor and City Council

FROM: Chuck Covert

ISSUE: Award Columbia Gorge Regional Airport engineering contract

BACKGROUND: The FAA requires airports to advertise and request proposals from engineering firms for projects over a five year period. The Airport went through the advertising process and only received one RFQ. The Airport board put together a selection committee that consisted of Jim Wilcox, Dave Sauter, Tim McGolthlin, and Tim Urness. They reviewed the application and selected Precision Approach Engineering. We have worked with Precision Approach Engineering for the past eight years and have been completely satisfied with the results of every project.

COUNCIL ALTERNATIVES:

1. **Staff Recommendation:** *Move to award Engineering Contract to Precision Approach Engineering for the next 5 years contingent on approval by Klickitat County.*
2. Decline



AGENDA STAFF REPORT

AGENDA LOCATION: Contract Review Board 11-B

MEETING DATE: May 14, 2018

TO: Honorable Mayor and City Council

FROM: Matthew Klebes, Assistant to the City Manager

ISSUE: Gitchell/Waldron Drug Building Contract No. 2018-006

BACKGROUND: At the January 22, 2018 City Council meeting staff presented an Agenda Staff Report (ASR) detailing the process and results of the Request for Proposals (RFP) for Contract No. 2018-006. Below are the three options detailed under the one response received:

Option 1: Stabilize, restore, and re-use the Waldron Drug/Gitchell Building at the current location

Option 2: Move the Waldron Drug/Gitchell Building 20 feet to the north. Stabilize, restore, and re-use the building at the new location

Option 3: Move the Waldron Drug/Gitchell Building to the south side of East First Street. Stabilize, restore, and re-use the building at the new location

At the January Council meeting it was the consensus of the Council to have staff contact Union Pacific and to research liability risks to the City if a nonprofit owned the building and the City remained owners of the property.

City Attorney Gene Parker contacted City County Insurance Services (CIS) and spoke with a senior claims manager. It was advised by the manager that there would not be any concerns as to whether the City could allow a private entity to own a building which was located upon public land. He did state that any agreement with a non-profit would need to include provisions clearly establishing that the City would not be responsible for any liability for the building, and that the agreement with the non-profit would also need to

specify that any condition on the land creating an exposure not related to the City (such as a protruding pipe or a crumbling sidewalk) would be the responsibility of the non-profit. If the Council was to direct staff to proceed with one of the proposed options, staff would provide a copy of any agreement to CIS to review to be sure that it contains sufficient language to ensure the City is not at risk for any condition related to the structure of the building which could create a hazard, such as a potential collapse of the building.

City Manager Julie Krueger contacted Union Pacific Railroad (UPRR) to garner their input. UPRR expressed significant concern about any potential use of the building in its current location and that the best option would be to move the building out of the railroad footprint. There was minimal concern expressed by UPRR regarding the impact of moving the building on the railroad bed but would need to be involved in the process. UPRR staff also suggested possible nominal grant assistance through UPRR's Community Ties Giving program.

A decision from the Council to accept or reject the response to Contract No. 2018-006 is required.

BUDGET IMPLICATIONS: If Council selects one of the options under the response received, staff time will be required to craft an agreement.

Rejection of all three options and proceeding with demolition will require a detailed quote and demolition plan to be obtained. Preliminary cost estimates have ranged from \$35,000-\$55,000 based on industry demolition cost per foot ranges. Due to the historic nature of the building, building foundation that may impact the railroad bed, and historic mitigation requirements, these costs could be higher.

COUNCIL ALTERNATIVES:

1. **Staff recommendation:** *Move to direct staff to craft an agreement for Option 3 that addresses liability, location, and timeline to be brought back to Council to review and, concurrently, direct staff to acquire a detailed demolition cost estimate.*
2. Reject all options of the one response submitted to Contract No. 2018-006 and direct staff acquire a detailed demolition cost estimate.
3. Direct staff to craft an agreement for Option 1 to be brought back to Council to review and, concurrently, direct staff to acquire a detailed demolition cost estimate.
4. Direct staff to craft an agreement for Option 2 to be brought back to Council to review and, concurrently, direct staff to acquire a detailed demolition cost estimate.



AGENDA STAFF REPORT

AGENDA LOCATION: Action Item #12-A

MEETING DATE: May 14, 2018

TO: Mayor and City Council

FROM: Gene E. Parker, City Attorney

ISSUE: General Ordinance No. 18-1368

RELATED COUNCIL GOAL: Goal F(2) Implement Codification Program

BACKGROUND: Quality Code Publishing Company has compiled, edited and published a codification of the City's general ordinances. In reviewing other city codes, it appears that a best practice includes the adoption of an ordinance adopting the new municipal code. Enclosed with this staff report is General Ordinance No. 18-1368, which is based upon a template provided by Quality Code Publishing Company. The ordinance also includes some provisions included in other city ordinances adopting a municipal code. Notice of adoption of the ordinance has been posted in accordance with the City charter, and the ordinance can be adopted by title only.

COUNCIL ALTERNATIVES:

1. **Staff recommendation:** *Move to adopt General Ordinance No. 18-1368 adopting the new municipal code by title only.*

GENERAL ORDINANCE NO. 18-1368

**AN ORDINANCE OF THE CITY OF THE DALLES
ADOPTING THE CITY OF THE DALLES MUNICIPAL CODE**

WHEREAS, the Quality Code Publishing Company, located in Seattle, Washington, has compiled, edited and published a codification of the permanent and general ordinances of the city of The Dalles, Oregon; and

WHEREAS, there is now on file in the office of the City Clerk, for public inspection, a copy of a document entitled "The Dalles Municipal Code April 2018 Codification";

**NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF THE DALLES
ORDAINS AS FOLLOW:**

Section 1.01.010 Adoption. There is adopted the "The Dalles Municipal Code April 2018 Codification," as compiled, edited and published by Quality Code Publishing, Seattle, Washington.

Section 1.01.020. Title--Citation--Reference. This code shall be known as "The Dalles Municipal Code" and it shall be sufficient to refer to said code as "The Dalles Municipal Code" in any prosecution for the violation of any provision of this code or in any proceeding at law or equity. It is sufficient to designate any ordinance adding to, amending, correcting or repealing all or any part or portion of this code as an addition to, amendment to, correction or repeal of "The Dalles Municipal Code." References may be made to the titles, chapters, sections and subsections of "The Dalles Municipal Code" and such references shall apply to those titles, chapters, sections or subsections as they appear in the code.

Section 1.01.030. Reference applies to all amendments. Whenever a reference is made to this code as "The Dalles Municipal Code" or to any portion thereof, or to any ordinance of the city of The Dalles codified herein, the reference shall apply to all amendments, corrections and additions heretofore, now or hereafter made.

Section 1.01.040 Title, chapter and section headings. Title, chapter and section headings contained in this code shall not be deemed to govern, limit, modify or in any manner affect the scope, meaning or intent of the provisions of any title, chapter or section in this code.

Section 1.01.050. Reference to specific ordinances. The provisions of this code shall not in any manner affect matters of record which refer to, or are otherwise connected with ordinances which are therein specifically designated by number or otherwise and which are included within the code, but such reference shall be construed to apply to the corresponding provisions contained within this code.

Section 1.01.060. Ordinances passed prior to adoption of the code. The last ordinance included in this code was General Ordinance No. 18-1366, passed and adopted on March

26, 2018. General Ordinance No. 18-1367, passed and adopted subsequent to General Ordinance 18-1366, but prior to adoption of this code, is adopted and made a part of this code.

Section 1.01.070. Effect of code on past actions and obligations. The adoption of this code does not affect prosecutions for ordinance violations committed prior to the effective date of this code, does not waive any fee or penalty due and unpaid on the effective date of this code, and does not affect the validity of any bond or cash deposit posted, filed or deposited pursuant to the requirements of any ordinance.

Section 1.01.080. Constitutionality. If any section, subsection, sentence, clause or phrase of this code is for any reason held to be invalid or unconstitutional, such decision shall not affect the validity of the remaining portions of this code.

Section 1.01.090. Editing the Code. In preparing adopted ordinances for codification and distribution, the City Clerk shall not alter the sense, meaning, effect, or substance of any ordinance, but, with such limitations, may correct manifest clerical or typographical errors.

PASSED AND ADOPTED THIS 14TH DAY OF MAY, 2018.

Voting Yes, Councilors: _____

Voting No, Councilors: _____

Abstaining, Councilors: _____

Absent, Councilors: _____

AND APPROVED BY THE MAYOR THIS 14TH DAY OF MAY, 2018.

Stephen E. Lawrence, Mayor

Attest:

Izetta Grossman, City Clerk



AGENDA STAFF REPORT

AGENDA LOCATION: Action Item #12-B

MEETING DATE: May 2, 2018

TO: Honorable Mayor and City Council

FROM: Julie Krueger, City Manager

ISSUE: Approval of FY 2018-19 Scope of Work and Budget for Tourism Services by The Dalles Area Chamber of Commerce.

BACKGROUND: The Chamber of Commerce has provided the attached scope of work and proposed budget for City Council consideration.

This Scope of Work and budget includes an increased staffing level due to the workload and need to have the visitor's center open for extended hours. The Chamber has included items, identified in the budget with an asterisk, that are directly related to and in response to suggestions from the City's Tourism Townhall meeting in the Fall of 2017.

The TRT grants for events line item is increased to allow the Chamber to be the one place where local event promoters can go for marketing and funding assistance. This should reduce the number of requests coming to the City Council and will also eliminate duplication of grants.

BUDGET IMPLICATIONS: This year's funding request is \$290,000.00. I believe the scope of work and budget are fair for the services proposed and this is the amount that was approved by the Budget Committee for the 2018/19 fiscal year. This is an approximate 19% increase over the current year, but it is providing for items that were identified by the Chamber and through the Tourism Townhall as being important.

COUNCIL ALTERNATIVES:

1. **Staff recommendation:** *Move to approve the 2018/19 Scope of Work and Budget for Tourism Services by The Dalles Area Chamber of Commerce as presented.*

2. Reduce the scope of work for tourism services and adjust budget accordingly.
3. Increase the scope of work for tourism service and ask the Chamber of Commerce to submit a budget for the increased scope of work.

Proposed Community Marketing Work Plan

2018-2019

At the heart of our approach will be the consistent application of The Dalles' "Simply Sunsational" tourism branding in a way that builds intimacy and powerful personal relationships between our visitors and The Dalles. Our marketing messages and advertisements need to leverage this relationship with the tourism brand and create a sense of urgency to visit, explore, and stay in The Dalles.



The Dalles Area Chamber of Commerce

404 W 2nd St

The Dalles, OR 97058

541-296-2231

1. Introduction

2. Marketing Objectives

3. Targeted Audience

4. Marketing Avenues

5. Campaign Overview

6. Marketing Plan Elements

7. Work Plan Overview

8. Goals & Objectives

9. Personnel

10. Budget



1. Introduction

This document provides the detailed outline of our annual promotional objectives and marketing avenues. The Dalles Area Chamber of Commerce is charged with designing a marketing strategy under this plan which will identify strategic plans, partnerships, and advertising platforms for tourism promotion.

2. Marketing Objectives

Our marketing objectives are:

- Increased visitor spending combined with longer stays in the City of The Dalles
- Year-round promotions with an emphasis on shoulder seasons
- Geographical representation beyond attractions in the City of The Dalles
- Capture more visitors coming to Oregon for a Gorge experience to come to The Dalles
- Cross promotions of The Dalles area businesses
- To provide excellent visitor information and service
- Increased collaboration with tourism partners (i.e. CGTA, Travel Oregon, Travel Portland, etc.)
- Support and enhance shoulder season tourism events

3. Targeted Audience

Our targeted audiences are:

Active:

- Motivated by new and unique experiences
- Outdoor/extreme recreation enthusiasts
- Drawn to organized physical sports
- Stewards of local environment and giving back
- Among highest spenders when presented with unique experience

Functional:

- Independent of mind and are the least likely to worry about what others might think
- They live a fairly relaxed pace of life: 42% have children at home and 25% are post family
- One of the highest rates for taking vacations
- Outdoor Recreation Experience is the number one reason for vacationing

Traditional:

- Strong orientation towards traditional values
- Value individual attention and service
- Self-reliant
- Likes many options



3. Targeted Audience Continued

Urban:

- Strong, active, confident
- High spenders
- Style/brand important, but as an expression of their self-made identity
- Looking for new challenges, new experiences, globetrotters
- Favor city destinations as well as scenic locations

Our targeted geographical areas of focus are:

- Portland Metro / Vancouver, WA
- Seattle / Tacoma, WA
- Central Oregon (Sisters, Redmond, Bend)
- Oregon Coast (Astoria, Seaside, Newport, Florence)
- Interstate 5 Corridor (Salem, Albany, Eugene, Roseburg)
- Eastern Oregon & Washington (Hermiston/Pendleton, LaGrande, Tri-Cities, Yakima Valley, Spokane)

4. Marketing Avenues

Our marketing avenues are:

- Print marketing materials utilizing “Explore The Dalles,” with tagline ‘Sunsational The Dalles’ branding
- Print advertising of The Dalles for targeted advertising campaign
- Social promotion via Pay-Per-Click targeted advertising
- Professional video production for targeted advertising campaign
- Video syndication via branded Youtube channel, regional Hood-Gorge, and Travel Oregon, Social Media Platforms, and The Dalles Chamber Website
- Coordination with local partners (City of TD, Regional Chambers, hospitality, events, businesses)
- TV commercial on Fox 11 with outdoor programming sponsorship / airing weekly / April to October
- Radio Ads for outdoor recreation airing on 60+ stations across the US on a weekly basis / 12 months
- Billboard on I-84 for new “Maker’s District” (or something similar) / 12 months

5. Advertising Campaign Overview

Our advertising campaigns will:

- Be designed to meet objectives and reach targeted audiences outlined in this marketing plan
- Give visitors a visual experience to create a relationship with the “Explore The Dalles” brand and create a sense of urgency to visit and stay in The Dalles
- Create NEW Campaign for “Maker’s District” (or something similar) with video, radio, digital, and print advertising
- Use more radio opportunities across the US through syndicated radio show sponsorships (ads)



6. Marketing Plan Elements

2018-2019 Tourism Marketing Strategy Development:

- ◆ Targeted media and advertising campaign development
- ◆ Enhance visitor information & services, tourism and events
- ◆ Printed media development: Historical Walking Tour
- ◆ Tourism events identification, assistance with planning, distribute to Northwest Calendars
- ◆ Increase the ExploreTheDalles.com pages with more info, itineraries, pictures, and video
- ◆ Work with Community partners to build tourism events during shoulder season

7. Work Plan Overview

Visitor Services

- **Fully staff** and maintain the official City of The Dalles Visitor Center at the Chamber of Commerce office / Monday thru Friday, September – May; 6 days a week Memorial Day thru Labor Day *[3.0 FTE, with 5 staff consisting of part time, full time, and seasonal]*
- **Continually** update and distribute visitor information to hotels, restaurants and other businesses. Maintain visitor information binders provided to front desk staff at all hotels, to be done annually in May of each year
- **Work** with Travel Oregon and CGTA (Columbia Gorge Tourism Alliance) and the committees, formed within the CGTA, for representation of The Dalles in all the materials and events
- **Update** and provide map and materials for self-guided walking tours
- **Respond** to visitor information requests received via phone, email, social media and website
- **Coordinate** welcome bags and greeters for groups, sports events, conferences, and conventions

Community Marketing

- **Continue** work with Weinstein PR on strong public relations campaign that includes quarterly tip sheets, story development, frequent communication with national and regional publications, coordination of Familiarization (FAM) tours, and maintaining contact with travel writers who participated in our FAM tours
- **Participate** as an exhibitor in the Tradeshows of targeted audiences; i.e. outdoor recreation, fishing, antiques, cyclists, and regional travel tradeshows with tourism partners (CGTA, RDMO, Travel Portland)
- **Work** with Mt. Hood/Columbia River Gorge Regional Destination Marketing Organizations (RDMO) in completing a new set of Video Ads emphasizing Outdoor Recreation and Activities in the Gorge (broadcasting by Travel Oregon, YouTube, and each RDMO office)
- **Continue** to enhance the website to be even more user-friendly, increase tourism information to targeted audiences, increase videos and photo library, and provide advertisement opportunities for a greater exposure for our local businesses



7. Work Plan Overview Continued

Community Marketing Continued

- **Maintain** electronic version of the brochure on Travel Oregon Website and other online opportunities. Continue to promote community events and happenings on event calendars in printed publications and travel websites
- **Continue** to expand and enhance “social media” presence (Facebook, Instagram, YouTube, TripAdvisor, Twitter, along with any new platforms that are beneficial to the community)
- **Distribute** *Explore The Dalles* brochures to Convention & Visitor Bureaus, state travel information centers, State Welcome Centers, Sister Chambers, and other tourism information outlets across the state; continue to provide visitor information packets to individuals or groups attending out-of-town meetings and businesses or organizations who are hosting meetings in The Dalles area
- **Continue** to maintain and enhance ‘*Sunsational Charm Trail*’ to encourage foot traffic from tourists into our local businesses

Advertising

- **Promote** The Dalles cycling map on local, regional and national cycling websites
- **Place** printed and online ads in the Gorge Guide, Oregon’s 1859 Magazine, Travel Oregon Trip Planner, Oregon Events Calendar, Visitor Guide, Northwest Travel, True West, The Columbia River Gorge Guide, AAA (VIA), The Reel News, Salmon Trout & Steelheader, Fishing in the Mt. Hood Region, Northwest Fishing Reports TV & Web, Northwest Sportsman, Alaska Sporting Journal, Portland Guide, and the Gorge Kid’s Guide
- **Support** national and international marketing strategies of Travel Oregon and Travel Portland with co-op advertising (working with local hospitality and tourism businesses to leverage advertising dollars) and provide The Dalles brochures as part of their travel trade activities
- **Provide** marketing TRT grants for organizations producing events that generate overnight stays

Partnerships

Maintain and maximize key partnerships with Travel Oregon / Travel Portland / Oregon Tour & Travel Alliance / Columbia Gorge Arts & Culture Alliance / Oregon Festivals & Events Association / Oregon Travel Information Council / Mt. Hood-Columbia Gorge Regional Destination Marketing Organizations (RDMO) / Oregon Destination Marketing Organizations (ODMO) / Columbia Gorge Tourism Alliance (CGTA) / Wasco County / Columbia Gorge Discovery Center & Museum / The Dalles Dam/U.S. Army Corps of Engineers / Port of The Dalles / Northern Wasco County Parks & Recreation District / Wasco County Historic Landmarks / The Dalles Main Street Program / Eastern Oregon Visitors Association / Northwest Regional Chambers/Visitor Centers (continually looking for new opportunities and partnerships)

Evaluation

- **Will** be provided by Chamber Board review (includes City Manager), quarterly and annual reports to the City, and monthly financial reports from the City to the Chamber.
- **Create** Tourism Committee consisting of lodging, eateries, breweries, wineries, retail, and attractions. Committee to be a mix of Chamber Member Businesses and Non-Chamber Businesses.



8. Goals & Objectives

VISITOR SERVICES

Objective...

To capture more visitors coming to Oregon and the Gorge, to come and explore The Dalles.

Task...

Increase information, partner links, and photo library for Activities, Events, and Community Calendar *(make website more appealing and a one stop shop of information, for our community)*

Measurable Outcome...

Track information of visitors to include state of origin, reason for their visit, and how they heard of The Dalles through website analytics and use lodging reports to gauge increased number of overnight stays.

COMMUNITY MARKETING

Objective...

Increase exposure that encourages visitors to come to our community through website and social media platforms

Task...

Enhance platforms with information, video, links to community partners with content for recreation and attractions. Add Google analytics to each aspect for better and a targeted tracking

Measurable Outcome...

Utilizing analytics on each platform to identify future target market (as this changes annually) and report location of web visitor, ages, and gender to City Council (quarterly and annually)

ADVERTISING

Objective...

Increased overnight stays, also longer stays in The Dalles. The average overnight guest spends an average of \$237.00 per day in our community [Longwoods Ad Accountability, 2012/13, 2014]

Task...

Supply local hotels with Welcome Packets and/or the 'Explore The Dalles' brochure and city maps for their guests (for groups, conference or events attendees, or simply an overnight guest)

Measurable Outcome...

Track and report the number of packets given. Track number of visitors to attractions and Visitor Center. Report data to City Council (quarterly and annually)



PARTNERSHIPS

Objective...

Increased collaboration with tourism partners (i.e. Hood-Gorge regional RDMO, CGTA, Travel Oregon, Travel Portland, Northwest Outdoor Writers Association, etc.)

Task...

Participate as an exhibitor in travel trade shows, venues, and exhibits, and communicate with partners about options for tours, retail, history, food, and beverages to help create more interest in our community

Measurable Outcome...

Track and report number of brochure packets distributed at each event or venue and the number of articles written or published due to partnerships





9. Personnel

The Chamber of Commerce will provide the following services under the TRT Contract ...

Visitor Services

- Staff Visitor Center
Hours of Operation: M-F 9am - 4:30pm / regular
M-S 9am - 4:30pm / Summer Season (begins Memorial Day thru Labor Day)
- Track information for visitor statistics
- Maintain Community Event Calendar
- Fulfill Visitor Requests (phone, mail, web, email, and in person)
- Coordinate with all visitor centers, Travel Oregon, and community partners for brochure fulfillments and distribution
- Market events on all social media platforms
- Update web site for events / information / activities
- Send e-blasts / tip sheets by email to targeted groups
- Assist with marketing options for targeted audiences
- Provide welcome bags showcasing and promoting local attractions, events, and businesses for group/convention visits to our community
- Provide information for meeting venues, dining, lodging, and applicable services for group/convention visits to our community

Marketing & Promotions

- Develop Marketing Strategy Plan
- Determine Marketing Publications
- Determine / Design Ads for Advertising
- Web Site Design and implementation for tourism audience
- Digital Promotion by email, web, and partners
- Works with Community Partners for Branding Message
- Meet with tourism related businesses to help better promote to our visitors
- ODMO, Oregon Destination Marketing Organization, for The Dalles in the Hood/Gorge Region
- Work with Region Hood/Gorge for FAM tours and promotion of our community
- Work with PR firm for FAM / marketing
- Plan, coordinate, and attend FAM events
- Create and implement new campaign with business partners to draw the visitor to our community
- Seat on Tourism Committee

Administration

- Supervisor/Administrator for Tourism Staff
- Strategic Planning for Tourism and Community Marketing Plan
- Deliver reports to City Council



10. Budget

2018-19 Proposed Tourism Marketing Budget

Personnel

Salaries & Benefits	\$147,697.60	Chamber Contracted management of tourism program
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Facilities

Space Cost	\$8,702.40	\$725.20 monthly for visitor center
Utilities	\$4,000.00	Cost Share with Chamber
Equipment, Maintenance, & Repair	\$5,300.00	Cost Share with Chamber

Operating

Administration	\$11,000.00	Insurance, promotional materials, website administration
Professional Development	\$2,500.00	Training, Conferences
Office Supplies	\$2,400.00	Paper, Labels, Promotional Items
Postage	\$3,000.00	Shipping of tourism materials
Communications	\$3,200.00	Cost Share with Chamber
Travel & Mileage	\$2,000.00	Lodging & Mileage for Conferences
Dues & Subscriptions	\$ 900.00	Software Licensing

Marketing

Printing & Binding	\$7,300.00	Brochures, Maps, Welcome Bags
*TRT Grants for Events	\$10,000.00	Direct Support given to organizations
		** Annual Support to: Neon Cruise In / Beer Fest / Fly In
*Billboard Advertising	\$8,000.00	I-84 Billboard for Community Campaign / 12 months
*Video Commercial	\$5,000.00	Create 2 video commercials for TV, Web, Social Media
Marketing/Event Support	\$59,000.00	FAM Tours, Advertising (print, web, TV), & other promotions
Public Relations	\$10,000.00	PR services for the community

GRAND TOTAL \$290,000.00

**These items were specifically mentioned as being needed and desired at the tourism work session.*

*** Event still needs to submit necessary application and budget that meets standards and requirements for TRT Event Grant*



AGENDA STAFF REPORT

AGENDA LOCATION: Action Item #12-C

MEETING DATE: May 14, 2018

TO: Honorable Mayor and City Council

FROM: Matthew Klebes, Enterprise Zone Manager

ISSUE: Designating the Wasco County Joint Enterprise Zone

BACKGROUND: The Dalles/Wasco County Enterprise Zone sunsets June 30, 2018. At the November 13, 2017 City Council meeting staff presented and reviewed what an Enterprise Zone is, its structure, local benefits, and a summary list of steps to re-designate the zone. Staff received consensus to proceed with developing an application to submit to Business Oregon for designation.

In coordination with the Wasco County Economic Development Commission (EDC) and through significant outreach to communities throughout Wasco County, staff is proposing the designation of the, "Wasco County Joint Enterprise Zone" which will include relevantly zoned areas, i.e commercial or industrial zoned areas, in the City of The Dalles, Maupin, Mosier, Dufur as well as the unincorporated areas of Tygh Valley, Wamic, and Pine Grove. The areas of the City of The Dalles that are included in the zone are similar to the previous Dalles/Wasco County Enterprise Zone. Please see the included maps.

Using County wide data, the proposed Enterprise Zone is eligible and meets the requirement that the per capita income in the past 12 months be 80% or less of the statewide average.

Each relevant City, County, and Port must sponsor or consent to the formation of an Enterprise Zone. Sponsors of an Enterprise Zone can only be Cities, Counties, and Ports. Each sponsor is required to adopt substantially the same resolution for the joint application. The Port of The Dalles has expressed a desire to be a consenting jurisdiction.

Review and management of enterprise zone applications will be broken into two areas. The City of The Dalles will provide zone management for developments that occur within The Dalles city limits. The Mid-Columbia Economic Development District (MCEDD) through the Wasco County EDC will provide zone management for

developments outside The Dalles city limits.

Likewise, the geographic location will determine which sponsors will need to approve an extended or long term enterprise zone application. For example, a development located within the City of The Dalles will require the approval of The Dalles City Council and the Wasco County Board of Commissioners. An application submitted for a development in Maupin will require the approval of the Maupin City Council and the Wasco County Board of Commissioners. All components of the development proposal will be negotiated only with the appropriate sponsors based on the geographic location of the development. All developments will still be required to go through all applicable local, state, and federal permitting and other processes.

Sponsors can elect to include hotels, motels, and destination resorts as an eligible activity to receive a potential abatement. Interest in allowing these types of business firms to avail of the enterprise zone must be specified in the sponsoring resolution. Language electing to include hotels, motels, and destination resorts as eligible uses under the Wasco County Joint Enterprise has been included in the resolution.

An incentive package is included to assist the enterprise zone sponsors in attracting developments and encouraging expansions. Each sponsor can develop their own incentive package. The proposed package of incentives for the City of The Dalles is the same as currently offered under the existing enterprise zone;

- At the discretion of the Zone Manager, optional waiver of any application fee for certification
- Prioritized processing of land use permits needed for the business location or expansion
- Planning permit fees required for the business location or expansion reduced by 50%. This does not include System Development Charges, installment fees, etc.

Staff has conducted substantial outreach to taxing districts, representatives, and other agencies/organizations throughout the proposed zone. This includes:

- November 13, 2017 presentation to The Dalles City Council
- December 7, 2017 meeting with the Wasco County Economic Development Commission
- January 16, 2018 meeting with Wasco County Assessor
- January 17, 2018 meeting with School District 21
- January 29, 2018 meeting with Parks and Recreation Director
- February 7, 2018 meeting with The Dalles/Wasco County Library Director
- February 15, 2018 presentation and discussion with the Mid-Columbia Fire and Rescue District
- March 7, 2018 presentation to the Wasco County Board of Commissioners
- March 7, 2018 meeting with Wasco County Planning and County Assessor
- April 25, 2018 open meeting in Dufur, OR. Attendees included representatives from Dufur, Mosier, Maupin, and Wasco County
- Presentation to the Dalles Area Chamber of Commerce Economic Development Committee

On April 3, a letter was received from the Mid-Columbia Fire and Rescue District

detailing a statement of position and has been included below. In summary, this statement expressed an appreciation for the benefits of the enterprise zone but noted the impact of continued long term enterprise zone abatements on the district's ability to provide needed services. The resolution requested that future long term abatement payments be distributed equitably and requested that, should the enterprise zone be re-designated, the Fire district be exempt from providing relevant tax abatement.

Staff contacted Business Oregon and was informed that it is not permitted to exclude a district from an enterprise zone. Staff also contacted the Fire District to clarify their position statement. Specifically, it was made clear that the difficulties are focused on the long term enterprise zone options and the distribution of the community fees associated with long term abatements, not the standard and extended abatement options or the zone as a whole.

It is staff's opinion that the re-designation of the Enterprise Zone is a separate issue from specific agreements entered into under said zone; both past agreements and potential agreements in the future. However, this feedback to sponsors is critical for the future and continued use of the enterprise zone and should be taken into consideration when sponsors are approving long term enterprise zone agreements and making decisions regarding the use and distribution of any associated fees.

Two additional open meetings will be held on May 4, 2018 simultaneously. Taxing districts have specifically been invited to these meetings via letter. One will be held in the City Council Chambers at The Dalles City Hall and the other will be held in the Community Building at City Park in Maupin. **Summary notes of this meeting and draft resolution will be provided to the City Council in a supplemental packet by May 8.**

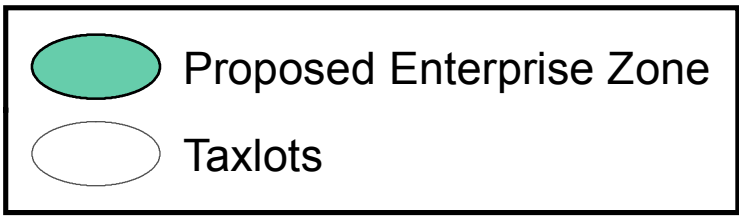
Should any entity decline to sponsor said Enterprise Zone, staff will remove them from the resolution prior to signing.

BUDGET IMPLICATIONS: Beyond program management staff time, there are no immediate budget impacts as the re-designation of the Enterprise Zone will only affect potential future developments.

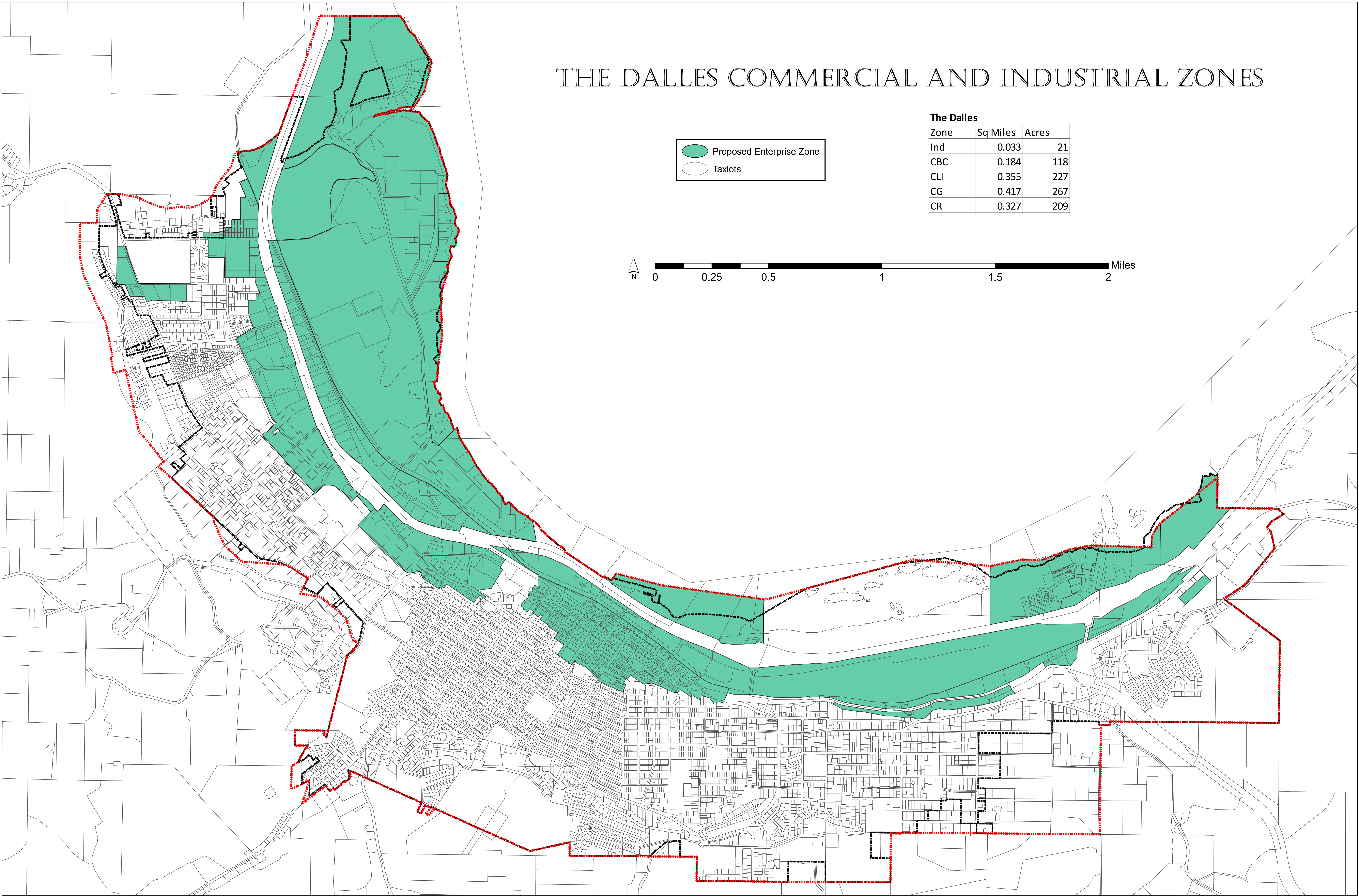
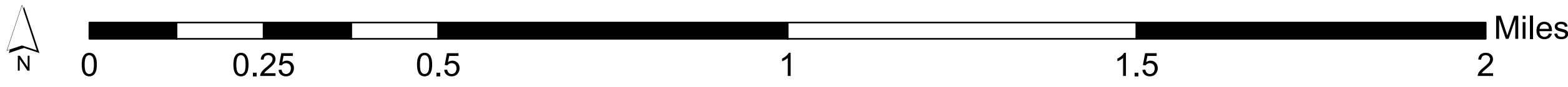
COUNCIL ALTERNATIVES:

1. **Staff recommendation:** *Move to adopt Resolution No. 18-013 requesting State designation of the Wasco County Joint Enterprise Zone; describing the enterprise zone area; providing for local incentives and establishing a certification fee; allowing exemptions for hotels, motels, and destination resorts; describing zone management; and designating zone managers, contingent upon approval by Wasco County, City of Mosier, City of Maupin, and the City of Dufur.*
2. Modify the proposed resolution and direct staff to consult with sponsors and bring agreed upon modifications back to Council.
3. Decline to adopt the resolution at this time.

THE DALLES COMMERCIAL AND INDUSTRIAL ZONES



The Dalles		
Zone	Sq Miles	Acres
Ind	0.033	21
CBC	0.184	118
CLI	0.355	227
CG	0.417	267
CR	0.327	209



Maupin

The map displays the town of Maupin, Oregon, situated along the Deschutes River. Key features include:

- Deschutes River:** Flows along the right and bottom edges of the map.
- Deschutes River Access Rd:** A road running parallel to the river on the right side.
- Maupin Mill Rd:** A road running diagonally across the center of the map.
- Local Streets:** Numerous residential streets are labeled, including Lugo Dr, Lloyd Ave, Slusher Ave, Grant Ave, DuFur Ave, Stakys Ave, Burnham Ave, Tolentino Rd, Elrod Ave, Elrod Pl, River View St, 1st St, 2nd St, 3rd St, 4th St, 5th St, 6th St, 7th St, 8th St, 9th St, 10th St, 11th St, 12th St, 13th St, 14th St, 15th St, 16th St, 17th St, 18th St, 19th St, 20th St, 21st St, 22nd St, 23rd St, 24th St, 25th St, 26th St, 27th St, 28th St, 29th St, 30th St, 31st St, 32nd St, 33rd St, 34th St, 35th St, 36th St, 37th St, 38th St, 39th St, 40th St, 41st St, 42nd St, 43rd St, 44th St, 45th St, 46th St, 47th St, 48th St, 49th St, 50th St, 51st St, 52nd St, 53rd St, 54th St, 55th St, 56th St, 57th St, 58th St, 59th St, 60th St, 61st St, 62nd St, 63rd St, 64th St, 65th St, 66th St, 67th St, 68th St, 69th St, 70th St, 71st St, 72nd St, 73rd St, 74th St, 75th St, 76th St, 77th St, 78th St, 79th St, 80th St, 81st St, 82nd St, 83rd St, 84th St, 85th St, 86th St, 87th St, 88th St, 89th St, 90th St, 91st St, 92nd St, 93rd St, 94th St, 95th St, 96th St, 97th St, 98th St, 99th St, 100th St.
- Green Shaded Areas:** Highlighted regions, likely indicating parks or protected areas, are located along the river and in various residential blocks.
- Red Dashed Line:** Outlines a specific area in the upper left portion of the map.
- Red Solid Line:** Follows the riverbank and certain residential streets.
- Black Dashed Line:** Outlines a specific area in the lower left portion of the map.

Mosier

This map of Mosier, Oregon, displays a network of streets and several green-shaded regions. The streets shown include River Way Rd, Cliff View St, Riverview Dr, Center St, Washington St, Third Ave, Main St, Oregon St, Idaho St, Riverside St, Tanawashsee Ct, Asher St, Blanchard Blvd, Fifth Ave, Blanchard Blvd, Maya Way, and Ponderosa Pl. Other labeled roads are Woodcock Creek Pl, Kingdom Ave, Clemen Hill Dr, and State Rd. The green-shaded areas are located in the center, along the river, and in the bottom left. A red dashed line outlines a specific area in the center, and a red solid line outlines a larger area in the top right. The map also shows the Hood River and the Willamette River.

Dufur

The map shows the city of Dufur, Oregon, with its city limits outlined in red. The city is located in the center of the map, with a large green area to the east. The map includes major roads like Highway 197, Highway 101, and Highway 102. The city is divided into several blocks, with street names labeled. The city is located in the center of the map, with a large green area to the east. The map is titled 'Dufur' in the top right corner.

INCORPORATED COMMUNITIES

 Proposed Enterprise Zone

 Taxlots



Dufur		
Zone	Sq Miles	Acres
C1	0.021	13.49
M1	0.11	70.7

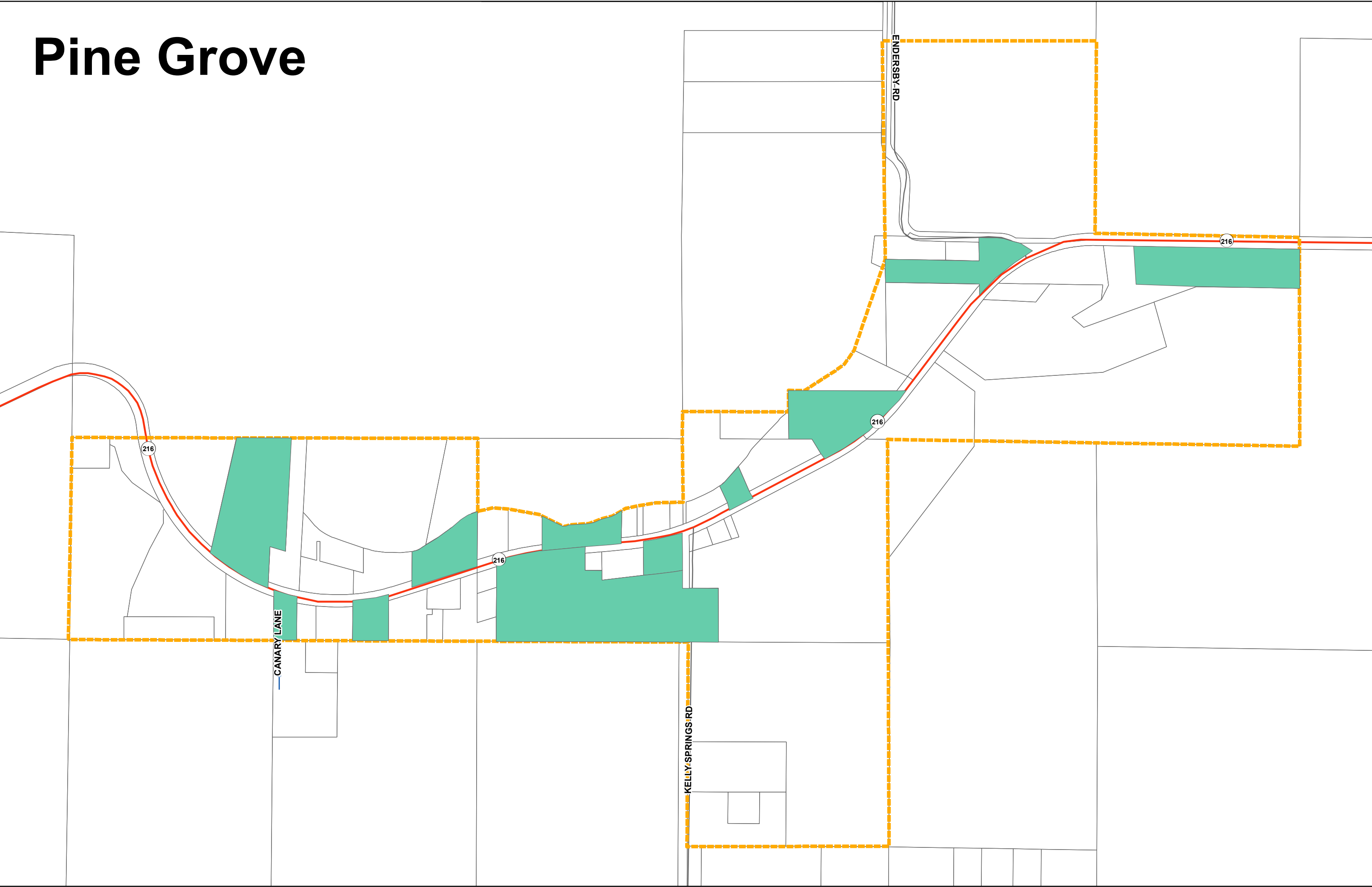
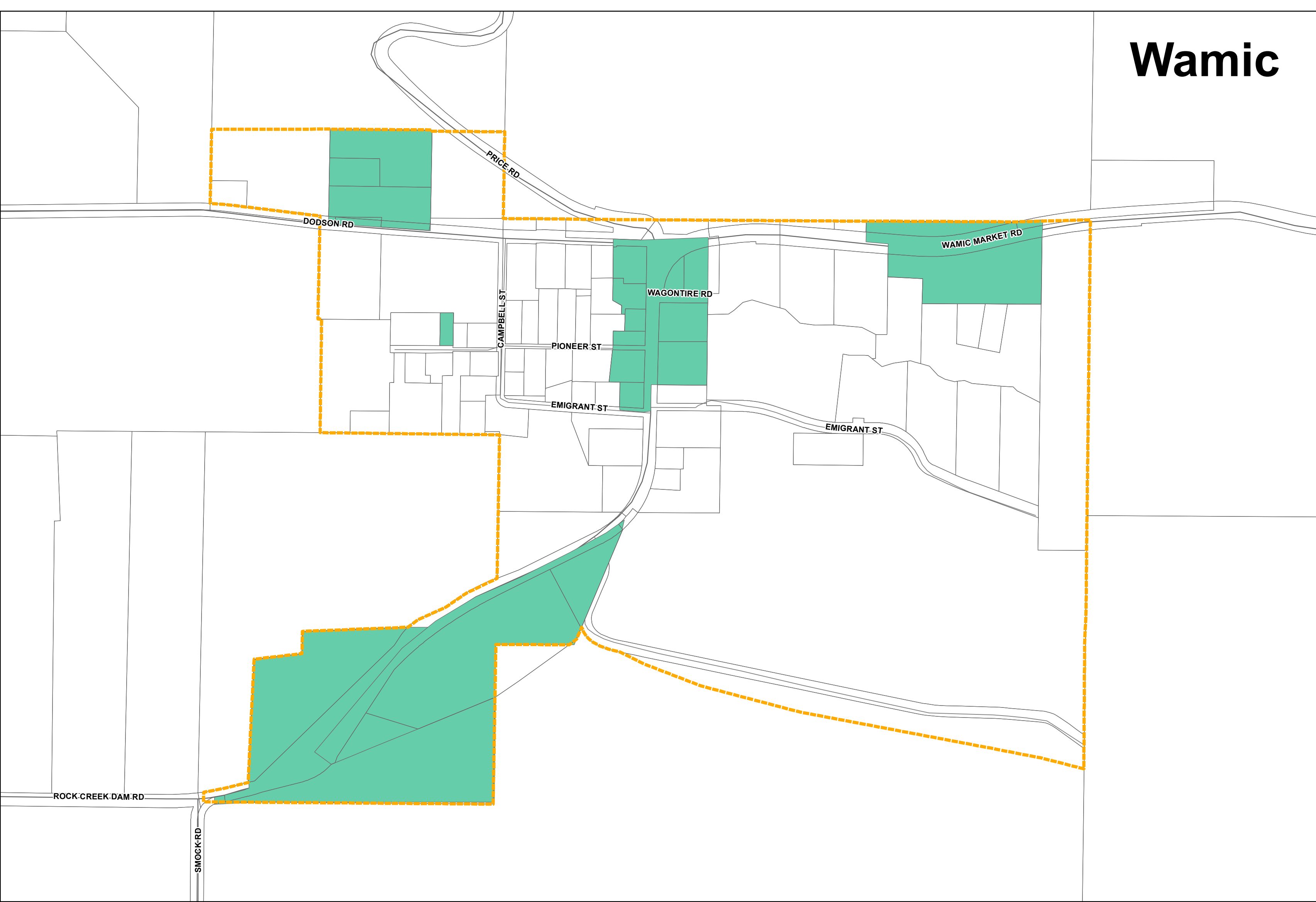
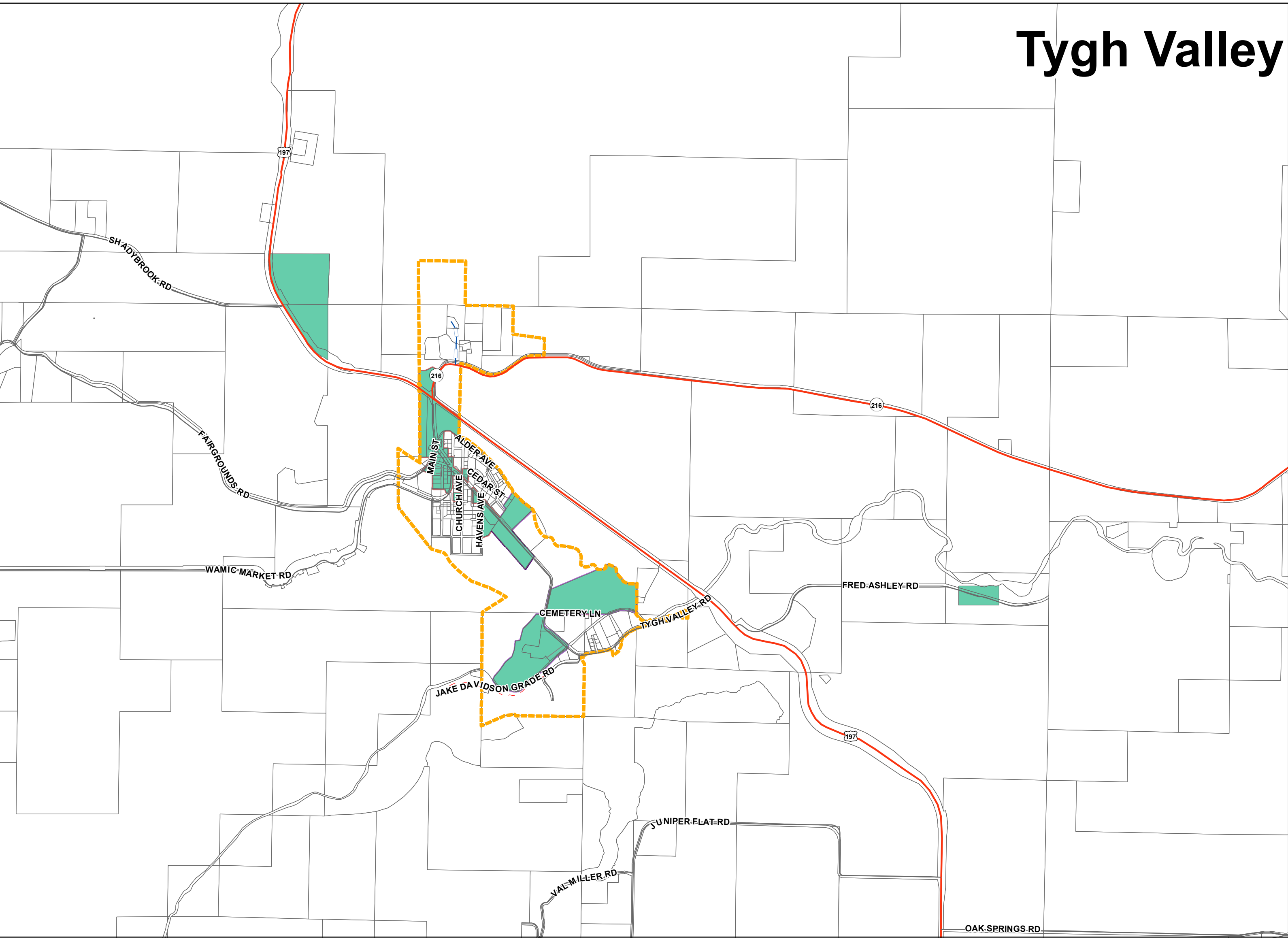
Mosier		
Zone	Sq Miles	Acres
C	0.041	25.8
I	0.086	54.9

Maupin		
Zone	Sq Miles	Acres
GC	0.01	6.9
I	0.063	103.5
RC	0.162	40.5



Mosier		
Zone	Sq Miles	Acres
C	0.041	25.8
I	0.086	54.9

Maupin		
Zone	Sq Miles	Acres
GC	0.01	6.9
I	0.063	103.5
RC	0.162	40.5



UNINCORPORATED COMMUNITIES

Potential Enterprise Zones

Taxlots



Tygh Valley		
Zone	Sq Miles	Acres
RI	0.122	78
TV-C	0.084	54
TV-M2	0.152	97

Wamic		
Zone	Sq Miles	Acres
WAM C-2	0.039	25.2
WAM M-2	0.025	16

Pine Grove		
Zone	Sq Miles	Acres
RC	0.027	17
RI	0.048	31



April 3, 2018

To: Wasco County Commission
The Dalles City Council

From: Board of Directors, Mid-Columbia Fire and Rescue

Re: Enterprise Zone Payment In-Lieu of Taxes and Re-Designation

The members of the Mid-Columbia Fire and Rescue Board of Directors believe that the Enterprise Zone has provided important opportunities in bringing new growth to The Dalles. The Board also believes that the payments that the City and County receive in lieu of taxes are being distributed unfairly.

The Dalles City and Wasco County both benefit from these payments by receiving annual revenue that is used in each agency's general fund while all the other affected taxing districts do not have the same opportunity except through a granting process for specific project uses.

Re-designation of the Enterprise Zone will certainly benefit new as well as established industry within the region. However, continued long-term tax exemptions significantly affect all local government entities. This lost revenue impacts our ability to improve services to meet the increasing operational demands and requirements being placed upon us. Additionally, under the current process there is no means with which to make up this exempted revenue.

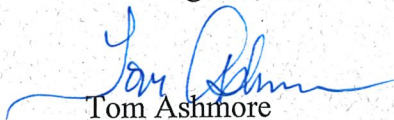
To this end the Mid-Columbia Fire and Rescue Board of Directors has adopted the attached Resolution.

This resolution speaks to the current distribution of payments in lieu of taxes and requests that the current process be changed to allow a fair and transparently equitable distribution of these funds both now and into the future.

In addition, if the Enterprise Zone is re-designated, we feel that Mid-Columbia Fire and Rescue be exempt from future tax abatements. The Board realizes that this is a sensitive issue, however, with the third Google 15-year tax abatement just starting and the potential for more tax exemptions, we can no longer afford the status quo. We would be willing to have the Chief and a Board representative attend one of your next meetings to help explain our position on this matter.

Additionally, we plan to circulate this resolution to all the other affected taxing Districts to solicit support for a change in the way future payments in lieu of taxes are distributed. Thank you for your attention to this matter.

Best Regards,



Tom Ashmore
Board President

Resolution No. 2018-02
A Resolution of the Board of Directors of
Mid-Columbia Fire and Rescue Making a
Statement of Position Regarding The Dalles/Wasco County
Enterprise Zone Program

WHEREAS, The Dalles/Wasco County Enterprise Zone provides a geographically targeted economic development tool to induce eligible businesses of all sizes to make additional investments that will improve employment opportunities, spur economic growth, and diversify business activity, and;

WHEREAS, the method Enterprise Zones use to induce investment is by providing tax abatements on qualified property including new buildings, additions, equipment and machinery brought in from outside the County, and;

WHEREAS, The Dalles/Wasco County Enterprise Zone Long Term Abatement option will sunset December 31, 2017 and the remaining options, and the Zone overall, will sunset on June 30, 2018, and;

WHEREAS, all existing abatements will continue until the end of their abatement period however, no new applications will be accepted upon sunset of the current Enterprise Zone, and;

WHEREAS, the sponsors of the Enterprise Zone are researching the option of re-designating the Enterprise Zone program and are consulting with local taxing districts as a critical and required part of this process, and;

WHEREAS, The Dalles Assistant City Administrator, Matthew Klebes, met with the Fire District Board at their February 15, 2018 work session to discuss the current Enterprise Zone Program and re-designation thereof, and;

WHEREAS, the Board of Directors of Mid-Columbia Fire and Rescue have determined it to be both prudent and in the best interest of the Fire District to present a Statement of Position regarding The Dalles/Wasco County Enterprise Program and its possible re-designation.

NOW, THEREFORE, let it be known that Mid-Columbia Fire and Rescue does hereby resolve as follows:

That the Enterprise Zone Program has been beneficial to improving employment opportunities, spurring economic growth, and diversifying business activity within the community, however, it creates a financial burden on local taxing entities by exempting critical revenue necessary for providing effective service levels.

That there are no standards prescribed in ORS or OAR's that speak to the negotiation or distribution of payments in lieu of taxes that Zone sponsors receive.

That these payments received in lieu of taxes are currently disbursed arbitrarily either through a grant application process or largely retained by the sponsors from current Enterprise Zone for their own fiscal use in their general funds and or FTE expenses.

That the other local taxing districts are not afforded this same opportunity to improve their general fund base that the sponsors of the Enterprise Zone have the benefit of.

That in keeping with the concept of transparency of government, and fairness across all local taxing districts, that in the future these payments in lieu of taxes be reallocated equitably among all the affected taxing districts based on their permanent tax rate so each may have the same opportunity to benefit from these monies that the Zone sponsors have for the past 12 years and potentially the next 15 years or more to come.

The Fire District continues to be responsible for full service Fire and EMS to these tax-exempt businesses and their facilities while at the same time the taxpaying citizens of our District are subsidizing these services.

That, if the Enterprise Zone Program is re-designated, the Fire District should be exempted from the tax relief provided to future Enterprise Zone recipients to enable the Fire District to meet its Fire Protection and EMS obligations to our District patrons.

Approved and adopted this 19th day of March 2018, by the Board of Directors of Mid-Columbia Fire and Rescue.

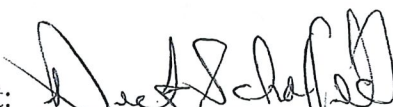
Ayes: 4

Nays: 0

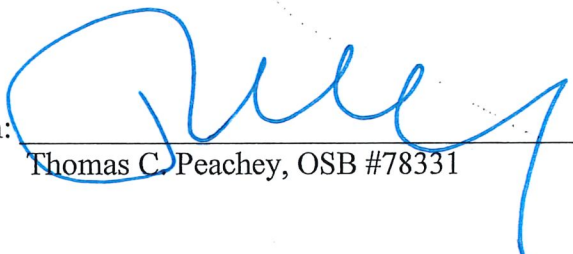
Abstain: 1



President/Board of Directors

Attest: 

Secretary/Board of Directors

Approved as to Form: 

Thomas C. Peachey, OSB #78331