

City of Brookings WORKSHOP Agenda

CITY COUNCIL

Monday, July 6, 2020, 4:00 pm

EOC, 898 Elk Drive, Brookings, OR 97415

A. Call to Order

B. Roll Call

C. Topics

- 1.** Parks and Recreation Five Year Master Plan 2020-2025 [PWDS, Pg. 2]
 - a.** 2020-2025 Parks Master Plan [Pg. 3]
- 2.** Portland State University (PSU) report for the City of Brookings and Curry County on Public Safety Answering Point (PSAP) configuration and consolidation. [City Manager, Pg. 73]
 - a.** Initial Report on PSAP configuration/consolidation [Pg. 74]
 - b.** Addendum to PSAP report [Pg.127]
 - c.** Curry County Staff report, June 12, 2020 [Pg.141]

D. Council Member Requests for Workshop Topics

E. Adjournment

CITY COUNCIL

Monday, July 6, 2020

EOC, 898 Elk Drive, Brookings, OR 97415

The City Council will meet in Executive Session immediately following the workshop, in the EOC under the authority of ORS 192.660(2)(e) "To conduct deliberations with persons designated by the governing body to negotiate real property transactions" ORS 192.660 (2)(f) "To consider information or records that are exempt by law from public inspection." ORS 192.660 (2)(h) "To consult with counsel concerning the legal rights and duties of a public body with regard to current litigation or litigation likely to be filed."


All public City meetings are held in accessible locations. Auxiliary aids will be provided upon request with at least 72 hours advance notification. Please contact 469-1102 if you have any questions regarding this notice.


CITY OF BROOKINGS

COUNCIL WORKSHOP REPORT

Meeting Date: July 6, 2020

Originating Dept: Parks



Signature (submitted by)


City Manager Approval

Subject:

Parks and Recreation Five Year Master Plan 2020-2025

Financial Impact:

None

Background/Discussion: With our previous Parks Master Plan expiring the City of Brookings partnered with the RARE (Resource Assistance to Rural Environments) program and in doing so were provided with a RARE participant named Erik Orta. Erik has been working diligently on this Parks Master Plan that was recently approved the Parks and Recreation Commission.

Attachment(s):

- a. 2020-2025 Parks Master Plan

City of Brookings Parks and Recreation Master Plan *2020 Update*



**Institute for Policy
Research and Engagement
Resource Assistance for
Rural Environments (RARE)**

Acknowledgements

The development of the Brookings Parks Master Plan would not have been possible without the assistance of the following individuals:

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Parks and Recreation Commission

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Brad Alcorn: Councilor

Brent Hodges: Councilor

John McKinney: Councilor

Ron Hedenskog: Councilor

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City Approvals/Adoptions

2020

Parks and Recreation Commission: _____

City Council: _____

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Executive Summary

Mission: To improve the quality of life in Brookings through providing safe, fun, accessible, and well-maintained parks and public spaces for all in the community.

Vision: To encourage the use of parks and enhance community well being.

In June of 2011 an update to the 2002 Parks Master Plan (PMP) was adopted by the City of Brookings City Council. The document served as a formal approach to address the current and future park needs in the Brookings-Harbor area. The City has a substantial park system that needs appropriate planning to insure proper improvements and development can be made. The purpose of this update to the Parks Master Plan is to bring up to date the long-term strategy to adequately meet the current needs of residents and ensure the future of parks.

The 2011 update has helped to guide the past nine years of parks development in Brookings. Many of the projects and goals outlined in the 2011 update have been completed or advanced. The success of the previous plan is one of the driving forces behind this update. The City hopes to carry on the forward momentum of development and park enhancements. Some notable improvements over the past decade include the development of state of the art ball fields, snack shack, and play structure at Azalea park and a paved path and bridge to enhance the trail at Chetco Point Park. Numerous other projects have also been completed.

As of 2020, the 2011 Parks Master Plan is outdated, prompting this updated version. The need to update community data, inventory resources, seek community input, and develop a strategy to complete the new projects and goals of the parks is evident.

In 2019, the City contracted with the University of Oregon's Community Service Center 'Resource Assistance for Rural Environments (RARE) Program to update the PMP. The RARE Program's mission is to increase the capacity of rural communities to improve their economic, social, and environmental conditions. Assistance is provided through the placement of trained graduate-level participants who live and work in communities for 11 months (1,700 hours). In this instance, assistance was in the form of compiling park resources, gathering and analyzing community input, and developing an update to the Parks Master Plan.

The 2020 Parks Master Plan builds upon the previous plan and is intended to deliver more detailed, technical studies for use by City officials and the public. The existing document has been reviewed, summarized, and updated to reflect current trends and needs of the community.

The Executive Summary highlights various sections of the 2020 Parks Master Plan and gives a summary of each chapter found in this document.

Park Inventory

As of March 2020, Brookings owned and maintained over 60 acres of parkland. City Parks offer a range of amenities. Important to the character of the city, these parks contribute to the overall sense of place for residents. The City of Brookings recognize the parkland classifications of mini-park, neighborhood park, community park, linear and special use park, and beach and/or river site as set for by the National Recreation and Parks Association (NRPA). The parks inventoried in the area include those owned and maintained by the City of Brookings, Port of Brookings-Harbor, the State of Oregon, private entities, and the Brookings-Harbor School District.

Community Needs

The 2020 PMP has continued community input through surveys and community workshops. The community was able to weigh in on both improvements to be made to the current parks system as well as ideas for new amenities to be added. The input showed a diverse set of ideas while also pinpointing key areas of interest within the community. All of these responses have been taken into account in developing this plan for the future of the Brookings parks and recreation system.

Parks and Recreation Goals

The Brookings Parks and Recreation Commission (PARC) assisted in identifying ten goals to address the findings of the 2020 PMP. The goals from the 2011 update were analyzed to determine their relevance. A majority of the 2011 goals were upheld for the 2020 update. Together with the action plan, they provide a framework for the future of Brookings's parks.

Capital Improvement Program

The Capital Improvement Program (CIP) provides a detailed roadmap for implementing needed improvements and additions to the park system. As a part of this program, goals and actions for the City of Brookings were identified. Specific projects to target these goals were then developed.

The CIP reflects community priorities and resources. Input has been gathered from the 2020 surveys, community workshops, and input from the Parks and Recreation Commission. The CIP prioritizes projects along the metrics of cost, need, time frame, and relevance to the Statewide Comprehensive Outdoor Recreation Plan. It also identifies system-wide improvements for parks and amenities.

Funding Strategies

This Plan recognizes four elements that constitute the City's park expenditures for the forthcoming years: operations and maintenance, system improvements, acquisition, and development of new parkland. Currently, the City receives revenues for parks via two sources: General Fund revenue and System Development Charges (SDC's).

**** It is important to note that this is a living document and should be treated as such. The content in this plan is based on data and situational to the year 2020, using best practices to plan for the future. As changes arise, they should be contextualized within the plan to guide decision making.***

Chapter 1: Introduction

Introduction

Brookings is coastal city situated at the mouth of the Chetco River in Southwestern Oregon, just six miles north from the border with California. The famous US Highway 101 bisects the town in a North/South direction. Included in the Urban Growth Boundary (UGB) of Brookings is the unincorporated community of Harbor. Harbor is a census-designated place that occupies 1.9 square miles and is nearly equal in population to Brookings. Collectively, this community is known as the Brookings-Harbor area.

Brookings-Harbor is not only on the Oregon coast, but also within an easy drive of the California Redwoods and the Klamath Mountain Range, home of the Siskiyou National Forest and Kalmiopsis Wilderness. The Chetco River, with its headwaters in the Klamaths, runs between the communities of Brookings and Harbor and roughly bisects the two communities in an East-West direction.

History

The Chetco Indians are believed to have come to the area sometime around 3,000 to 1,000 years ago. A hunter gatherer society, the Chetco Indians had nine villages on the lower 14 miles of the Chetco River prior to European settlement in the mid-19th century.

Following settlement by Europeans, the town thrived on the lumber and commercial and sport fishing industries. Farming of lily bulbs was introduced in the 1920s and today are still an important industry in the area—more than 90% of the lily bulbs grown in North America are produced in a twelve-mile area between Brookings and the town of Smith River, California. Although they have declined in recent years, lumber and fishing are still strong factors in the city's economy.

In the late 1980's, Brookings was "discovered" as a desirable place to retire, and much of the population growth has been retirees in the past few decades. The Brookings-Harbor area grew quickly during the 1990's and considerable development has occurred over the last 20 years.

The Parks Planning Process

Park facilities are key services that meet demand for recreation experiences and enhance a community's quality of life. Lack of resources – both staff and money – limit growing communities' ability to develop and maintain adequate park systems. Identifying system priorities and matching them with available resources requires careful planning. Many communities develop and adopt park system master plans to guide development. Public agencies are being challenged to maintain and create livable communities in spite of the environmental challenges, economic pressures, and social trends that make planning increasingly complex. Planners must respond in a way that provides equitable, high quality parks and services.

Parks provide a variety of resources and opportunities for communities. These include passive and active recreation opportunities, preservation of open space and wildlife habitat that may include environmentally sensitive land such as wetlands or coastlines, flood control and stormwater management, and preservation of historic, cultural, and natural resources. In addition, parks may serve as informal meeting places in a community—drawing residents together and creating a sense of cohesiveness.

Table 1-1

Quick Facts for the City of Brookings	
City	Brookings
County	Curry
State	Oregon
Area	3.94 sq. mi
Elevation	129 ft.
Population	6,645
Zip Code	97415
Area Code	-541
Time Zone	Pacific DST
Website	www.brookings.or.us

Increasingly, parks are being documented in cities as providing mental and social health benefits as well. Parks and open space in cities are shown to relieve stress, reduce anger, provide mental calming, reduce crime, and increase the mental well-being of users.

Local governments may prepare and adopt local parks master plans pursuant to Statewide Planning Goal 8: Recreational Needs and OAR 660-034-0040. These plans may be integrated with local comprehensive land use plans. Parks master plans help to give a community direction in developing future parks and making improvements to existing parks to meet residents' needs.

Purpose of This Plan

The purpose of this Master Plan is to create a strategy for the Brookings area to provide the type of land and amenities for the scale and services of park space that the citizens of Brookings desire. More specifically, the purpose of this plan is to:

- Inventory city owned park facilities in the Brookings UGA, include an analysis of park classifications and standards
- Identify park needs based on current technical data and extensive citizen input – including public workshops and community surveys
- Identify a capital improvement program that addresses specific improvements for each park with estimated project costs and target completion dates
- Provide park planning strategies that address short and long-term acquisition strategies
- Identify potential funding sources to execute the capital improvements program and ensure the future of parks in Brookings

Steps in the Planning Process

The National Recreation and Parks Association (NRPA) recommends taking a systems approach to park planning. This approach “places importance on locally determined values, needs, and expectations . . . The systems planning approach is defined as the process of assessing the park, recreation, and open space needs of a community and translating that information into a framework for meeting the physical, spatial and facility requirements to satisfy those needs.” NRPA standards are guidelines that may be adapted by individual communities to best suit local needs. The systems plan is then integrated into planning decisions and strategies that address other community needs such as housing, commerce, schools, environmental management, transportation, and industry.

The park planning process involves many steps. An inventory of the city's current park facilities is one of the first steps. This involves looking at the condition of the park itself and its amenities. Also, an important early step is obtaining community input. Public input assists planners in determining the appropriate level of service (LOS) provided by current and future facilities. The LOS approach is “based on the premise that parkland alone cannot meet the full range of recreation needs. Rather, the LOS is an expression of the instances of use of activity areas, and the facilities that are necessary to actually satisfy demand.”

These first steps all feed into the community needs analysis. This analysis determines what improvements need to be made to current facilities and the type and size of additional facilities needed for the future.

The needs analysis is then used to create a capital improvement program (CIP) in which policy-makers and planners make specific recommendations for improvements and land acquisition, determine the cost of each of these recommendations, and prioritize them. This is followed by research on possible funding options for the community, allowing the CIP to be implemented.

Methods

A variety of methods were used to create this plan. The general process undertaken involved the following steps:

- Background research on the demographics and park resources of Brookings
- An inventory of the condition and amenities of each of Brookings Parks' and school facilities as well as State and private parks in the area
- Research on park standards and classifications and development of a classification system specific to Brookings opportunities and constraints
- Gathering of current information on community park needs through review of 2020 Survey, LOS analysis, stakeholder meetings and presentations, and discussion with staff.
- Action plan for capital improvement projects within identified key stakeholders, community resources, and funding options for associated costs
- Investigation into various parkland planning strategies to increase public accessibility, plan for future growth, and address LOS gaps
- Research on possible funding options for capital

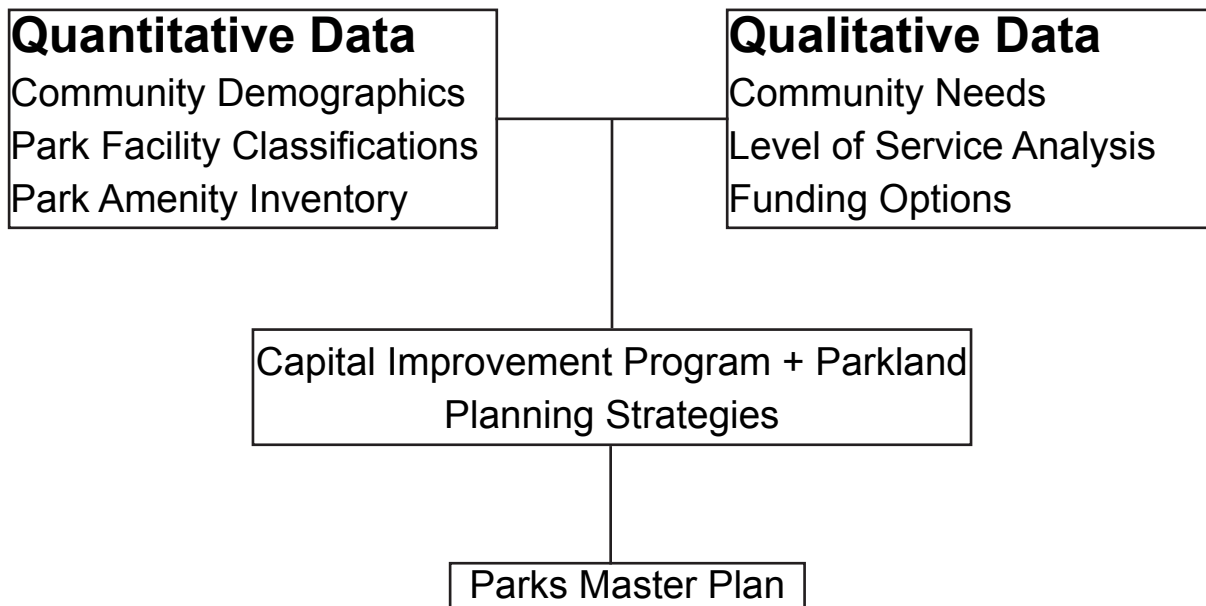


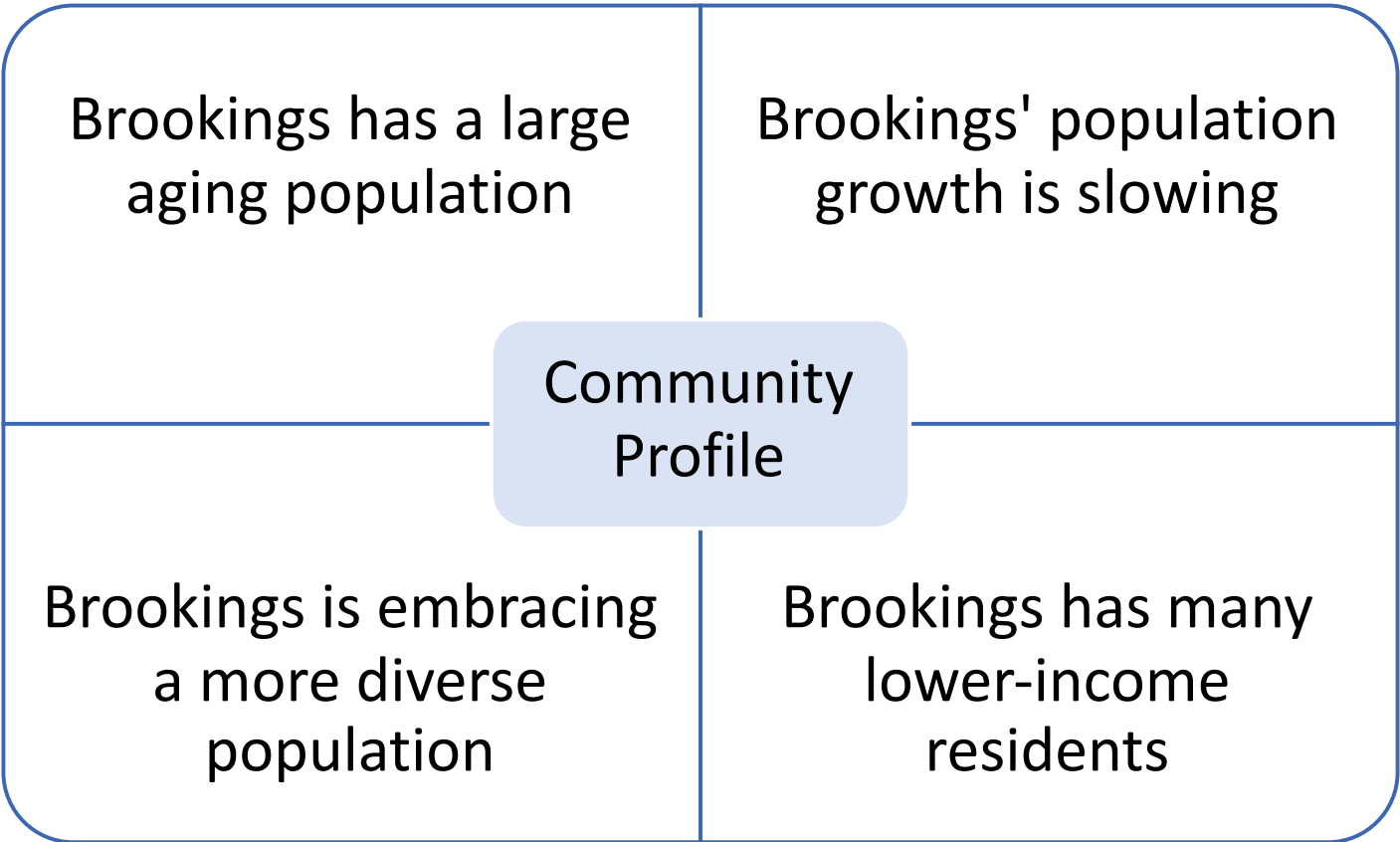
Table 1-2

How the Parks Master Plan will be Used	
By the Public	By City Staff
Learn about parks and recreation facilities and services	Plan workload and resources needed
Understand decisions made by the City	Guide daily decisions based on adopted policy
Give feedback and advise on decisions	Plan for future parkland needs
Learn about the parks planning process	Plan for ways to fill service gaps
Understand the benefits of service	Provide metric for evaluationg success
	Promote benefits of parks and recreation
By City Partners	By City Council
Meet identified gaps in facilities, programs, and workload	Understand the public issues and desires
Have a policy framework for partnerships with the City	Direct priorities for park and recreation service
Compare service to avoid duplication	Guide planning for expected growth
	Develop policy guiding land use and public service
	Identify funding gaps and direct meeting them
By Developers	By the Parks and Recreation Commission
Definitions of park and recreation facilities	Advocate for priorities from public survey and community input
Baseline developent standards for facilities	Tool to promote parks and recreation in the City
Understand park development process	Plan workload and resources needed
Guidance for project and community design	Policy framework for parks and recreation commission business and priorities
	Provide a metric for evaluation of success

Chapter 2: Community Profile

Community Profile

Brookings’ location and characteristics present opportunities and constraints for the community’s park system. This chapter describes socioeconomic data and development trends in the Brookings-Harbor area. Demographic trends provide an understanding of present and future park needs. Development trends provide information on the rate, type, and location of growth. All of these factors should be considered when citing future park facilities and in prioritizing capital improvements.



Population

2019 estimates placed the population of Brookings at 6,645. Brookings grew at an average annual growth rate (AAGR) of 0.96% between 2000 and 2018. Over the past few years the growth rate has declined, some stretches even showing a decrease in population.

State law requires incorporated cities to develop “coordinated” population forecasts. In general, the statutory requirement is that forecast growth for all cities and rural areas sum to a county control total forecast developed by the State Office of Economic Analysis.

Current estimates for the UGB population, which includes the unincorporated town of Harbor, has the population at 11,490. The 10 year projection estimates that the total population of the UGB will be 11,994 by 2030. This shows very slow growth over the next decade.

The coordinated population forecasts adopted by the City of Brookings have been used to estimate future parkland need for the City. The projections presented later in Chapter 7: Park Planning Strategies use these projections. The implication of future population growth is increased demand for infrastructure—specifically parks—for Brookings. In short, by 2030 the existing parks system will be servicing a slightly larger population. The City will need to determine if acquiring new parkland is necessary to maintain the current level of service.

2019 Brookings Population
Estimate

A light blue circle containing the number 6,645 in a large, bold, blue font.

6,645

**US Census Bureau*

2019 UGB Population
Estimate

A light blue circle containing the number 11,490 in a large, bold, blue font.

11,490

**Portland State University
Population Research Center*

2030 UGB Projected
Population

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11,994

**Portland State University
Population Research Center*

Age Characteristics

Age is an important factor in parks planning. Each age group has different needs and desires. Current and future age distribution of a community should influence the facilities and amenities offered in parks. The US Census estimates show that in 2017, Brookings' median age was 49.0 and Harbor's was 66.0. In both communities, median age has increased over time.

Brookings has experienced a significant age shift over the past several decades. This shift can be partially explained by the City's popularity as a retirement community.

In creating a parks master plan, all age groups should be considered so that their needs may be appropriately met; these trends can help the community decide what amenities future parks should include. Inevitably, different age groups desire and need different types of park facilities.



Approximately **16%** of
the population is under 18
years old

**US Census Bureau*



Approximately **55%** of
the population is between
18 and 65 years old

**US Census Bureau*



Approximately **29%**
of the population is
over 65 years old

**US Census Bureau*

49.2

Brookings Median
Age

**US Census Bureau*

39.6

Oregon Median
Age

**US Census Bureau*

37.7

United States
Median Age

**US Census Bureau*

Race and Ethnicity

Brookings and Harbor are gradually becoming more diverse in their ethnic and racial composition. Although largely white, recent years have shown a slight increase in the Latinx population.

Economy

The City of Brookings' Comprehensive Plan indicates that the economy has undergone considerable structural change in the last two decades. The traditional lumber and wood products economic base has lost dominance to the servicing of a large and growing retirement population, an expanding tourism industry, and a strong fishing industry.

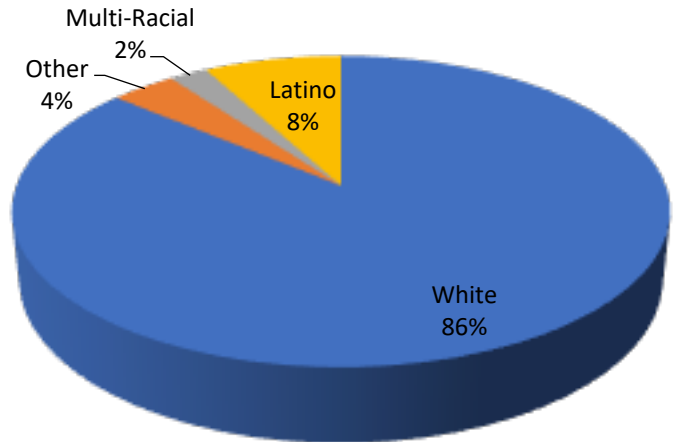
The area's moderate climate, scenic beauty, the Chetco River with its sheltered harbor, and the service facilities drive this "new economy." Given the area's unique landscape and climate, the City's park system can serve an important role in maintaining the quality of life that Brookings-Harbor residents seek. Parks and open spaces may benefit the economy of Brookings by enhancing the livability of the area and thus drawing in businesses and tourists.

Income and Poverty

The median income in Brookings was estimated to be \$53,000. This is lower than the national average. The majority of households in Brookings made between \$50,000 and \$99,000 as estimated in 2018. Overall, median income in Brookings was higher than median income in Harbor, and Curry County, but lower than that of the state of Oregon.

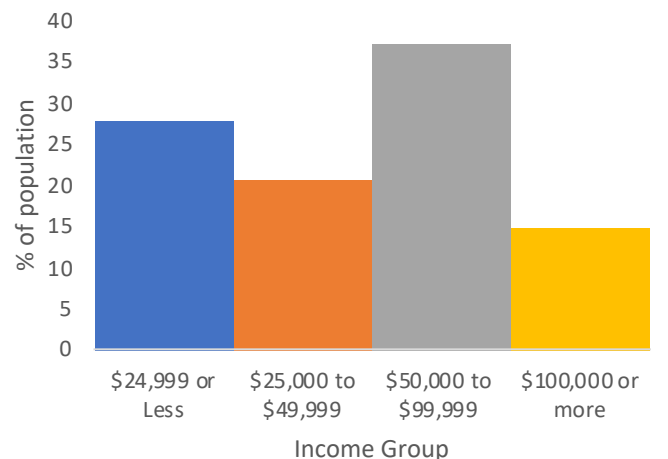
2018 estimates show the poverty rate in Brookings to be 11.0%. This is slightly lower than the national average and Curry County.

Brookings Race & Ethnicity



**US Census Bureau*

Brookings Household Income



**US Census Bureau*

11.0%

of Brookings families are
below the poverty line

**US Census Bureau*

Chapter 3: Park Classification

Park Classifications

Park classifications serve as guidelines to evaluate Brookings' current park system and future needs. A thorough classification generally includes park type, size, specific uses, and the benefits or functions of the park. This PMP uses the National Recreation and Park Association's (NRPA) classification system and definitions as a reference guide to benchmark with other communities.

The NRPA is a nonprofit 501(c)3 that is a "leading advocacy organization for the advancement of public parks and development of best practices and resources to make parks and recreation indispensable elements of American communities."

The NRPA's national rating system allows communities to use a common dialogue in defining the kinds and types of parks they have, thus allowing communities to more effectively understand their resources and allocate time and money to their development.

The NRPA's classification system has been adopted, scrutinized, and adjusted from the 2011 PMP. In addition to the classifications defined by NRPA, this Master Plan has adopted local classifications to better reflect Brookings' unique location on the Oregon coast and proximity to the Chetco River.

For example, under the Beach Bill, HB 1601, all beaches are public access. Brookings has multiple beaches in the area, and these contribute to the quality of the parks system. The same goes for forested lands. Although not all are formal park sites, the abundance of nature and hiking opportunities contribute to the level of service seen in Brookings.

Park properties owned by the State of Oregon, School District 17-C, and private parties are included within the classification system to represent the full range of recreation opportunities in and around Brookings.

In creating these guidelines, the function was considered a more important factor than size. It should also be noted that some parks fall into multiple categories—for instance, Harris Beach State Park could be considered both a Beach Site and a Regional Park.

Mini Parks

Mini-parks are the smallest unit of the parks system. These offer limited recreational opportunities and provide a balance between open space and residential development in neighborhoods. Mini-parks are 0.75 acres or less. Brookings has five mini-parks:

- Bankus Fountain 0.2 acres
- 625 Chetco Avenue >0.1 acre
- Tannbark Road 0.1 acres
- Oasis Park >0.1 acre
- Fleet Street Park >0.1

Neighborhood Parks

Neighborhood parks are considered the basic unit of a park system. These parks provide accessible recreation opportunities for residents of all ages. Neighborhood parks contribute to the neighborhood character and create a sense of place. These parks are usually 0.75 to 5 acres. Brookings has three neighborhood parks:

- Easy Manor Park 0.8 acres
- Stout Park 3.4 acres

Community Parks

Community parks serve a wide base of residents with recreational and social opportunities. These often include facilities for organized group activities and may serve as a community focal point while preserving open spaces and unique landscapes. Community parks are usually 5 to 50 acres in size. Brookings has three community parks:

- Azalea Park 33.2 acres
- Bud Cross Park 6.4 acres
- Chetco Point Park 8.9 acres

Regional Parks

Regional parks are larger than community parks, and serve residents as well as people from outside the area. As such, they often offer overnight opportunities. Regional parks preserve large amounts of open space and are usually over 50 acres in size. There are four regional parks in the Brookings area:

- Alfred A. Loeb State Park 320.0 acres
- Crissey Field State Recreation Site 55.0 acres
- Harris Beach State Park 173.0 acres
- Samuel H. Boardman Scenic Corridor 1,471.0 acres

School Parks

School facilities offer the potential for partnerships between the Brookings-Harbor School District and the City of Brookings. School grounds are accessible to residents during non-school hours and are an efficient and cost-effective way to expand recreational opportunities for residents, as they may serve many of the same functions as neighborhood parks. There are four schools in the Brookings-Harbor area that could potentially be used as open space:

- Azalea Middle School 6.0 acres
- Brookings-Harbor High School 21.0 acres
- Kalmiopsis Primary School 14.0 acres

Beach/ River Recreation Sites

Beach and/or River Recreation Sites highlight Brookings' unique location in Southwestern Oregon along the Wild Rivers Coast. These recreation spaces offer residents the opportunity to connect with the natural resources of the area. These sites vary in size and may or may not have developed park facilities. The Brookings area has thirteen Beach and/or River Recreation Sites:

- Alfred A. Loeb State Park 320.0 acres
- Chetco Cove Beach 2.1 acres
- Chetco Point Park 8.9 acres
- Crissey Field State Recreation Site 55.0 acres
- Harris Beach State Park 173.0 acres
- McVay Rock State Park 19.0 acres
- Mill Beach / Macklyn Cove 7.0
- North Jetty Beach 2.0 acres
- Samuel H. Boardman Scenic Corridor 1,471.0 acres
- Social Security Bar 10.0 acres
- Sporthaven Beach 13.8 acres
- Winchuck State Recreation Site 17.0 acres

Special-Use Parks

Special-use parks are recreation sites occupied by a specific or single-use facility designed to serve a specific function. They also include sites allowed for public use under special provisions. Facilities typically included in this classification are cemeteries, community gardens, aquatic centers, golf courses, community centers, and amphitheaters. There are eleven special-use parks in the Brookings UGA:

- Brookings-Harbor Botanical Garden 2.5 acres
- Airport Property acres 95.6 acres
- City Hall 2.2 acres
- Oceanview Pioneer Cemetery 0.1 acre
- Old County Road Cemetery 0.6 acre
- Port of Brookings Harbor 56.0 acres

- Salmon Run Golf Course 188.0 acres
- W. J. Ward Memorial Cemetery 22.0 acres
- Van Pelt Indian Cemetery 0.5 acres

Linear Parks, Trails, and Access Points

Trails and connectors are public access routes and vegetated corridors that emphasize safe travel and connectivity for pedestrians around the community. These facilities offer a variety of trail-oriented recreational opportunities such as walking, biking, and running in addition to providing vistas and views. Brookings has several major trails, linear parks, and access points:

- Bankus Fountain 0.2 acres
- 5th & Easy Street 0.3 acres
- Mill Beach Access
- North Jetty Beach Access
- Pump Station 1.8 acres
- Redwood Nature Trail 1 mile
- River Overlook 0.2 acres
- Riverview Trail 0.75 miles
- Social Security Bar Access 1.6 acres
- Tanbark Overlooks

Table 3-1

NRPA Park Classifications

Type of Facility	Definition	Benefits & Function	Size Criteria	Design Criteria
Mini-Parks	Mini-parks offer open space within neighborhoods, providing passive or limited active recreational opportunities. Mini-parks may simply be open lots within neighborhoods or may be more developed with a limited number of amenities. These should be accessible by sidewalks, trails, or low-traffic streets.	Mini-parks provide a balance between open space and residential development. They offer opportunities for passive and/or limited active recreation opportunities for nearby residents. Mini-parks add activity and character to neighborhoods and may be an appropriate space for neighborhood gatherings.	0-.75 acres	Mini-parks may offer low-intensity facilities such as benches, picnic tables, multi-purpose paved trails, landscaping, and public art. If the mini-park also offers active recreation it may include children's play areas, community gardens, or a limited number of sports courts.
Neighborhood Parks	Developed Neighborhood Parks offer accessible recreation and social opportunities to nearby residents. These should be accessible by sidewalks, trails, low-traffic residential streets. These should accommodate the needs of a wide variety of age and user groups.	Neighborhood parks provide access to basic recreation activities for nearby residents of all ages; contributes to neighborhood identity and creates a sense of place.	.75-5 acres	Neighborhood parks should include both passive and active recreation opportunities such as children's play areas, sports courts and fields, picnic facilities, public art, open turf areas, sitting areas, landscaping, community gardens, restrooms, and pathways. Security lighting and off-street parking may be provided if necessary.
Community Parks	Community Parks provide a variety of active and passive recreational opportunities for all age groups. These parks are larger in size and serve a wider base of residents than neighborhood parks. Community parks often include facilities for organized group activities as well as facilities for individual and family activities. Community parks also preserve open spaces and unique landscapes.	Community parks provide a variety of accessible recreation opportunities for all age groups. They also provide educational opportunities, serve recreational needs of families, preserve open spaces and landscapes, and provide opportunities for community social activities and events. These can serve as a community focal point.	5-50 acres	In addition to amenities offered at neighborhood parks, community parks may also offer sports facilities for large groups, amphitheaters, swimming pools, group picnic areas, botanical gardens, event space, interpretive facilities, and community centers. Higher quality children's play areas may be provided to create a family play destination.
Regional Parks	Regional Parks provide a variety of active and passive recreation opportunities for persons of all ages and serve to preserve unique landscapes. These parks are larger than community parks and attract people from outside of the community. As such, they offer overnight opportunities—such as camping. These are generally state owned parks.	Regional Parks offer opportunities for large expanses of open space that draws both residents and visitors. These offer opportunities to attract tourists to the community while also benefiting residents.	50+ acres	Regional Parks should offer a variety of recreation opportunities such as camping, natural areas, and access to nature as well as provide amenities for day use including benches, picnic tables, multi-purpose trails, landscaping where appropriate.
School Parks	School Parks may be established through a relationship with the school district which allows neighboring residents to use school grounds during non-school hours. These can serve many of the same functions as Neighborhood Parks.	School Parks offer an opportunity to expand recreational, social, and educational opportunities in an efficient and cost effective manner.	Varies	School Parks offer varying amenities such as children's play areas, open turf, sport courts and fields, running tracks, benches, picnic tables, landscaping, and multipurpose trails.
Beach/ River Recreation sites	Beach and River Recreation Sites offer residents of the whole community access to these natural resource areas. These parks may or may not be located in close proximity to residential areas. These parks should be accessible by sidewalks, trails, and streets.	Beach and River Recreation Sites offer unique opportunities to connect residents to the natural features of the area. These contribute to community character/identity, create a sense of place, and instill stewardship of these resources.	Varies	Beach and River Recreation Sites offer active recreation activities through access to beaches and/or river's edge to provide opportunities for fishing, swimming, clamming, boating, and surfing. Passive recreation opportunities such as sitting areas, picnic tables, wildlife viewing, and trails are also key criterion.
Special-Use Parks	Special-use Parks are recreation sites or open spaces that are occupied by a single function or are available for use under special provision. Some of these may have a facility designed to serve a specific use, in other cases these may be spaces simply utilized by the public for a specific purpose. Facilities may include community centers, community gardens, skate parks, aquatic centers, golf courses, and cemeteries.	Special-use parks provide unique, specialized functions through parkland services that would otherwise not be present. Functions vary depending on the type of facility. Historic preservation, active recreation sites, passive recreation sites, and preservation of open space are examples of some of the benefits of Special-Use Parks.	Varies	Special-use parks can have a variety of criteria to identify their use. Generally, these parks serve only one purpose or use, activities can either be passive or active, and the facilities within are purely dependent on the intended purpose of the park or open space site.
Linear Parks, Trails, Access Points	Trails, Linear Parks, and Public Access Points are connectors for the flow of pedestrians and cyclists in a city. Linear parks are developed landscaped areas that follow corridors such as streets or streams, and any combination of trails may accompany them. Trails may take the form of sidewalks, multi-use paths, bikeways or nature trails. They emphasize connectivity and safe travel for pedestrians to parks and around the community.	Linear parks, trails, and access points provides opportunities for connections between park facilities and neighborhoods, trail-oriented activities, and reduces auto-dependency. They also allow access to unique landscape features or locations, add to sense of place for the community, and provide relief from automobile traffic and serve as an aesthetic resource.	Varies	A variety of pathway types are needed to accommodate activities such as walking, running, biking, dog walking, rollerblading, skateboarding, and horseback riding. Trails may be located within parks or be designed as part of the citywide transportation system. Each type of trail should be designed to safely accommodate users, and meet recognized design standards.

Chapter 4: City Owned Parks



- | | | | | |
|-------------------|----------------------|----------------------|---------------|----------------------|
| 1. Azalea Park | 3. Chetco Point Park | 5. Stout Park | 7. Oasis Park | 9. Fleet Street Park |
| 2. Bud Cross Park | 4. Easy Manor Park | 6. Mill Beach Access | 8. City Hall | 10. Bankus Park |

Azalea Park

Community Park

The City accepted ownership of Azalea Park from the State of Oregon in 1992. The native azaleas had long been overgrown with berry vines and needed restoration when the City took ownership of the park. A group of volunteers and the City’s Department of Parks and Recreation began restoring the plants. Today, Azalea Park is a 33.2-acre community park located on Old County Road. The Park offers many active and passive recreational activities to the community while preserving unique landscapes and open spaces.

Major features of the park include ‘Kidtown’, a 10,000 sq. ft. playground area with a wooden fort, swings, and numerous amenities; the bandshell/stage known as ‘Stage Under the Stars’; ‘Elmo’s Garden’, a 3 acre garden with benches, paths and expansive aesthetic landscaping; athletic fields, including two softball fields and a soccer field; an 18-hole disk golf course; basketball courts with four basketball hoops; and ‘Capella by the Sea’, a natural wood structure that is used for formal ceremonies such as weddings and informal community gatherings. Most of these structures were donated and/or volunteer built.

Trees and plantings include Douglas fir, alder, spruce, cedar, plum and willow trees and a variety of fern, rhododendron, and, of course, azalea plantings. The park has an automatic irrigation system throughout most of it. A storm drain daylight in the park and runs between Kidtown and the ballfields before flowing into a 60 year old culvert and into the Chetco River. Cement paths connect the various amenities of the park and a nature trail provides access along the perimeter of the park.

Azalea Park Concerns

- Kidtown needs to be replaced
- The bandshell area does not have lighting for evening events
- Stormwater collection and discharge
- The park does not offer a covered picnic area
- There needs to be an increase in accessible parking
- The safety/security efforts need to be bolstered



Azalea Park Amenities

- | | | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none">• Kidtown play structure• Kidtown restrooms• Gazebo• Bandshell• Bandshell concession stand• Capella by the Sea• Soccer field• Ballfields• Basketball courts | <ul style="list-style-type: none">• 18-hole disk golf course• Ballfields play structure• Restroom• Ballfields concession stand• Picnic tables/Benches• Paved walking path• Un-paved walking trail• Formal garden• Four parking lots (Lundeen, | <ul style="list-style-type: none">Kidtown, Capella, lower)• Horseshoe pits• Tool shed• Workshop• Water fountain• Developed camp host parking area• BBQ pit• Outdoor fitness area |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

Bud Cross Park

Community Park

Bud Cross Park is a 6.4-acre community park located on one square block between Hassett Street and Ransom Avenue and on the west side of 3rd Street. The park is home to many of recreational facilities in Brookings. These include the municipal swimming pool, skate park, little league baseball fields, three tennis courts, and a basketball court.

Bud Cross Park Concerns

- The swimming pool is currently open only during summer months
- Parking is not sufficient during peak use times, particularly during the summer months when all facilities are in use
- The skate park is not built to sustain the impact of people riding BMX bikes, this is a recurring problem
- No play structure exists



Bud Cross Park Amenities

- | | | |
|--------------------|--------------------|---------------|
| • Basketball Court | • Concession stand | • Picnic area |
| • Tennis Court | • Restrooms | • Parking lot |
| • Skate park | • Ballfields | • Pool |

Chetco Point Park

Community Park/Beach Site

Chetco Point Park is an 8.9-acre community park and beach access park adjacent to the wastewater treatment plant (WWTP) on Wharf Street. A paved lot serves as a parking area. Entrance to the park is via a trail that hugs the perimeter of the WWTP along the northwest side of the facilities. The trail opens to a large pet unleashed area with a restroom. The pet unleashed area offers a scenic ocean view. The trail continues to an outlook that provides a nearly 360 degree ocean view.

A notable improvement to Chetco Point park is been the paving of the trail and the building of a new bridge in 2018. The bridge received a Master Engineering Excellence Award.

Walking trails leading south from the dog park provide beach access to Chetco Cove Beach to the east. A bridge spans a narrow gap on the main trail, facilitating access to the south end of Chetco Point with outstanding views of Mill Beach, Chetco Cove Beach and the Pacific Ocean.

Chetco Point Park Concerns

- The whole park is behind the WWTP making visibility from the street difficult
- The parking area is enclosed by a fence, thus blocking visibility to the park entrance
- The parking area exhibits ponding after storm events



Chetco Point Park Amenities

- Restroom
- Picnic area
- Paved walking trail
- Pet unleashed area
- Beach access
- Benches
- Bridge
- Parking lot

Easy Manor Park

Neighborhood Park

Easy Manor Park is a 0.8-acre neighborhood park on Easy Street. This park has amenities suitable for young children including a jungle gym, slide, swings and a playhouse- all of which were replaced in 2010. The playground equipment is appropriate for children 1-10 years old. Other amenities include one wooden and two picnic tables and a restroom. Easy Manor Park is in close proximity to Bud Cross Park.

Signs help locate the park at the Easy Street entrance. Front-in asphalt parking is available for approximately 5 vehicles, one of which is designated for handicapped use. There is a 25-year storm drain system but no irrigation system. The city also owns an adjacent parcel on Easy Manor Drive behind the park. Currently, this site is undeveloped.

Easy Manor Park Concerns

- Park would benefit from landscaping upgrades
- Parking is inadequate during peak use
- The adjacent land is undeveloped
- The fence around the park is not on the property line
- The bathrooms should be updated



Easy Manor Park Amenities

- Play structure
- Benches
- Swings
- Picnic tables
- Restrooms

Stout Park

Neighborhood Park

Stout Park is a 3.3-acre neighborhood park located on Oak Street between Redwood Street and Pacific Avenue. Stout Park is divided into an upper section and a lower section by the parking area for the Manley Arts Center. The park is best suited for passive recreation activities, particularly walking/sitting and dog walking.

Stout Park has several varieties of mature trees, shrubs and flowering plants including madrone, Douglas fir, azaleas, ferns and fruit trees exist in the park.

An attraction of the park is the Stout Mountain Railway that runs periodically throughout the year. The Railway is a model railroad that is permanently installed in the park and sits atop a rock outcropping.

One sign faces Oak Street designating the main park entrance. Approximately 35 front-in parking spaces are available, with four designated handicapped spaces. There are no restroom facilities in the park.

Stout Park Concerns

- No restroom facilities exist.
- There is no street signage indicating the parking area
- There is a desire to bring some activity to the park
- There is a lack of picnic areas



Stout Park Amenities

- Walking paths
- Benches
- Pet unleashed area
- Model train tracks
- Parking lot

Mill Beach Access

Access Point/Beach Site

Mill Beach is a beach accessible via a 25 ft. wide public access road off Macklyn Cove Rd. at the west end of Railroad Ave. Amenities include paved parking, a restroom, and picnic tables.

Mill Beach Concerns

- The creek experiences periodic high bacteria flushes



Mill Beach Amenities

- Picnic tables
- Restroom
- Benches
- Beach access
- Parking

Oasis Park

Mini-Park

Oasis Park is a mini-park located on the corner of Chetco Avenue and Hillside Avenue. The City leased the property from a private owner, renovated it in 2011, and in 2017 the Brookings-Harbor Lions Club adopted the park and currently maintains the amenities of the park, including a free book exchange library. The park also hosts the annual lighting of the Christmas tree.



Oasis Park Amenities

- Benches
- Outdoor Library/Book Box
- Sculpture

City Hall

Special-Use Park

The Brookings City Hall houses all municipal offices as well as the Fire Dept. and Police Station. It has a small courtyard and adjacent landscaped areas. It has no amenities but has a flagpole, multiple memorial and commemorative plaques, and a compass podium.



Airport Property

Special-use Park

The City owns a 7.3 acre property on the Oceanside of the airport. It is aligned with the airport and dissected by a drainage of Ransom Creek. It is completely forested, and no amenities exist.

Fleet Street Park

Mini Park

This park is a 1,000 sq. ft. acre lawn area and adjacent planting islands in the parking lot that the city owns and maintains. It has no amenities.

Fleet Street Concerns

- Some of the plants need replacing in the parking lot
- The site is undeveloped and has no amenities
- There is no development plan for the park

Bankus Park

Mini-Park

Located on the corner of Chetco Avenue (Hwy 101) and 5th Street, the park has a focal water fountain with benches surrounded by a grassy area and plantings. It is home to the only Curry Public Transit bus stop in Brookings. The park was adopted by Curry Coast Community Radio in 2017.

Bankus Park Concerns

- The park has a dated design
- Reflecting ponds are leaky



Salmon Run Golf Course

Special-use Park

Salmon Run Golf Course is a 188 acre course located 3.5 miles up the S. Bank Chetco River Rd. off Highway 101. The course is located within the Brookings UGB and is city-owned property; however the land is leased and is privately run and maintained. Salmon Run is an 18-hole course with a full range of golf activities.

Salmon Run Golf Course Concerns

- The land is city-owned but privately managed
- City retains partial management rights



Park Amenities Summary

Azalea Park

- Kidtown play structure
- Kidtown restrooms
- Gazebo
- Bandshell
- Bandshell concession stand
- Capella by the Sea
- Soccer field
- Ballfields
- Basketball courts
- 18-hole disk golf course
- Ballfields play structure
- Restroom
- Ballfields concession stand
- Picnic tables
- Benches
- Paved walking path
- Un-paved walking trail
- Formal garden
- Four parking lots (Lundeen, Kidtown, Capella, lower)
- Horseshoe pits
- Tool shed
- Workshop
- Water fountain
- Developed camp host parking area
- BBQ pit
- Outdoor fitness area

Bud Cross Park

- Basketball Court
- Tennis Court
- Skate park
- Pool
- Ballfields
- Concession stand
- Restrooms
- Picnic area
- Parking lot

Chetco Point Park

- Restroom
- Picnic area
- Paved walking trail
- Benches
- Pet unleashed area
- Beach access
- Bridge
- Parking lot

Stout Park

- Walking paths
- Benches
- Pet unleashed area
- Model train tracks
- Parking lot

Mill Beach Access

- Picnic tables
- Restroom
- Benches
- Beach access
- Parking

Easy Manor Park

- Play structure
- Picnic tables
- Benches
- Restrooms
- Swings
- Grill
- Parking lot

Oasis Park

- Benches
- Outdoor library/Book box
- Sculpture

Chapter 5: Community Needs

Community Needs

This section describes the needs for future parkland and park amenities in Brookings-Harbor. The needs analysis builds from the characteristics of present and future Brookings-Harbor residents, the baseline level of service (LOS), the 2020 community survey, community workshops, and other public input.

This chapter identifies needs derived from demographic trends, mapping of the Brookings park system, and input from residents. The National Recreation and Park Association (NRPA) and the Oregon Parks and Recreation Department (OPRD) provide a framework for evaluating park system adequacy; this framework emphasizes locally identified needs when determining park adequacy.



2020 Community Parks Survey

The City conducted several focus groups and administered hundreds of surveys in an effort to involve the public in future park development. The focus groups and survey were administered with the goal of receiving feedback from a collective that represented the Brookings community and the primary park users in the community. For this reason, surveys were given to local school students and individuals at the Chetco Activity Center. Additional surveys were filled out by other community members. Over 200 survey responses were returned.

The feedback recorded focused on improvements and additions to the current parks and their amenities. Largely, the feedback focused on general aspects that relate to many of the parks. In some cases, specific park improvements were suggested. Upon reviewing and aggregating the survey responses, several suggestions were prominent.

The overarching request from the community members regarded the cleanliness and maintenance of the restroom facilities. Another area that had strong support was the request for a community center or recreational center. This stems from the lack of an indoor recreation facility in the Brookings area. Based on the community members' requests, it would be ideal if the community center were able to include basketball, pickleball, walking/jogging, gym equipment, and an indoor pool. An indoor pool was a large request in itself. The surveys highlighted that there are many in the community who would like to be able to use a pool year round. For the City of Brookings, this would require for there to be an indoor pool.

The survey results also indicated a large interest in maintaining and increasing the amount of natural elements in the park. This includes trees, shrubs, flowers, azaleas, and more. The community feels strongly that parks systems should continue to work to preserve natural elements in the parks and add more when possible.

Over 130 more specific requests were brought up in the surveys. A majority of these were not reiterated in other responses and therefore are not being taken to the forefront in this planning process. Each response however, has been analyzed to determine its plausibility to implement. It is the job of the city to work within its means to accomplish what is in the best interest of the community.

"Beautiful parks! I enjoy seeing people using them"
-Brookings Community Member

"You have been making some nice improvements"
-Brookings Community Member

"Parks are lovely! You do a good job of developing them and maintaining them!"
-Brookings Community Member

From Public Survey - New Parks Facilities or Amenities

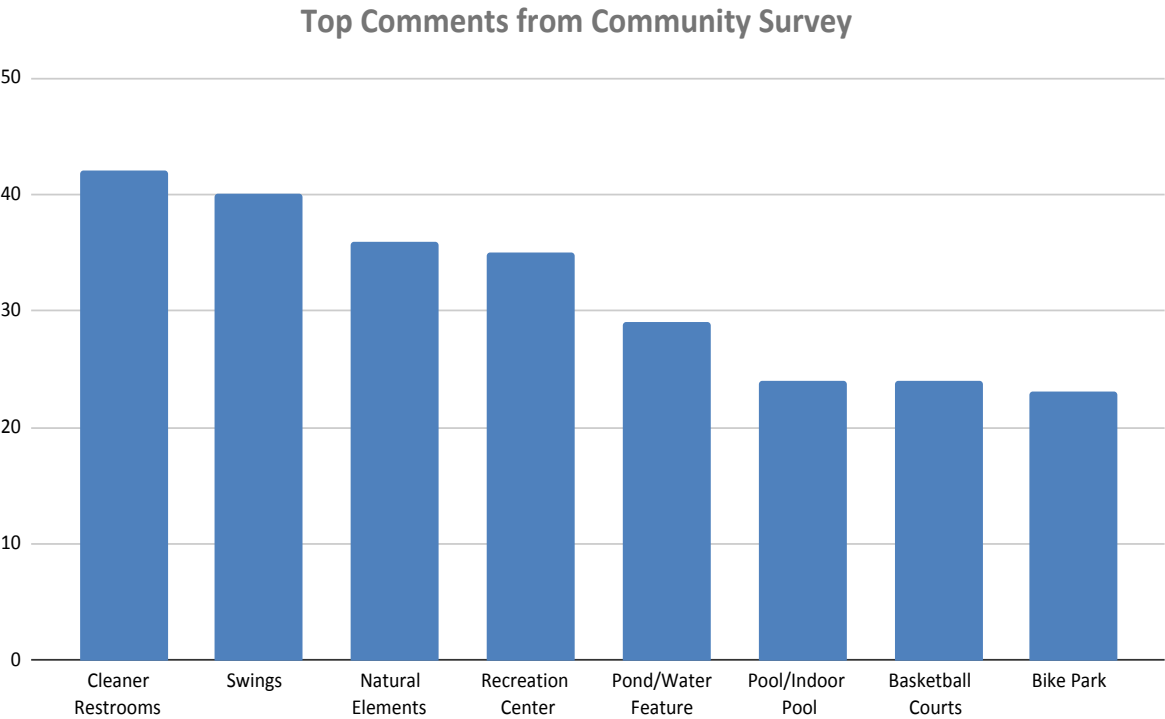
Community members responded with a variety of suggestions regarding new facilities or amenities to be implemented into the Brookings parks systems. The following are the most prevalent responses:

- Bigger swings
- A pond
- An indoor recreation facility
- Add more natural elements
- A bike park
- New slides

From Public Survey - Improvements to Current Parks Facilities and Amenities

Community members responded with a variety of suggestions regarding improvements to current facilities or amenities in the Brookings parks systems. The following are the most prevalent responses:

- Cleaner bathrooms
- Maintain natural elements of parks
- Improve water fountains
- Improve basketball courts
- Trail maintenance



State of Oregon Planning Goals

Oregon set forth 19 land use planning goals to be followed by organizations. Goal 1 and Goal 8 are the most relevant to the efforts of this master plan update.

Goal 1: Citizen Involvement

- Public involvement for land use planning
- Public involved in all phases of planning process
- Making technical Information easy to understand

Goal 8: Recreation Needs

- Coordinate at all levels of government and with private entities to meet needs of recreation
- Plan for recreation needs of residents and visitors
- Priority of non-motorized forms of recreation
- Serve populations with low access to transportation
- Recreation areas that are free or low cost

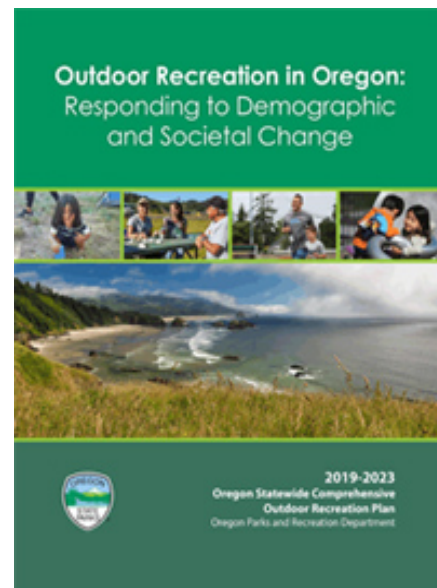
Oregon's Statewide Planning Goals & Guidelines



Statewide Comprehensive Outdoor Recreation Plan Goals

The 2019-2023 Statewide Comprehensive Outdoor Recreation Plan (SCORP) identified several key areas for recreation providers to focus on. These five areas should be kept in mind while planning updates to the Brookings parks system. The five demographic changes are as follows:

1. An aging population
2. An increasingly diverse population
3. Lack of youth engagement in outdoor recreation
4. An underserved low-income population
5. The health benefits of physical activity



Level of Service

The Level of Service (LOS) analysis is based on the City's park classification system and population. The level of service analysis provides guidelines, represented by a ratio expressed as acres of parkland per 1,000 residents, for the minimum amount of parkland needed to meet recreation demands of the citizens of a community. The National Recreation and Parks Association (NRPA) set a standard of offering 10 acres of parkland for every 1,000 residents. Every community is different and should be evaluated on its own needs and ability to reach those needs. The City of Brookings should use the 10 acres per 1,000 residents as a guide in assessing its own level of service.

Given the current population and city owned amenities, the City of Brookings offers just over 9 acres of parkland per 1,000 residents. This is under the threshold provided by the NRPA, however, there are numerous park properties owned by other entities that greatly increase the total acreage of parkland per resident. Most notable among these are school parks and state parks.

Areas Currently Served

The service areas of city owned parks are determined by their park classification. Included in the LOS analysis are only mini, neighborhood, and community parks. Special-use parks, beach and river sites, and linear parks are not included because they do not have defined service areas due to their unique functions and benefits. Further, the NRPA does not provide guidance to delineate a service area for these classifications and thus they are not included.

Community parks have the largest service area with a service radius of 2 miles. Neighborhood parks have a service radius of half a mile. Mini-parks have a service radius of a quarter mile. By this standard, the entirety of Brookings should be covered by the current parks. There are, however, several barriers that limit the accessibility of the current park system to certain areas of the communities.

Barriers

Despite having a parks system that is able to reach a majority of the Brookings community, it is important to note several barriers that limit the current parks system. Physical barriers to service areas may limit service to a specific park. For example, Highway 101 and the Chetco River prohibit some residents within the defined service area from accessing certain parks within a safe and easy walking distance. Thus, the service area boundaries should be reviewed as generalizations as to the real area each park serves.

For example, it is easy to assume that residents North of Hwy 101 within the Easy Manor Park service area can walk or bike to the park to recreate. The residents living South of Hwy 101 within the same service area are much less likely to walk/bike to Easy Manor to recreate because there is a large stretch of Hwy 101 with no crosswalks within the service area. In other words, Hwy 101 acts as a barrier for pedestrians from traveling to the park.

The topography of our area also complicates service area boundaries; Brookings is built on a series of stepped terraces that rise up from the coastal bluffs rather steeply, and are confined by the foothills of the Klamath Mountain Range. Travel along Hwy 101 is relatively accessible for all age groups due to its gentle topography, however if one travels perpendicular to the Hwy there is an immediate drop or gain in elevation that has a consistently steepening incline/decline.

Given the most popular activities in Brookings-Harbor (walking, people and nature watching, and picnicking), Brookings should consider providing parks in need areas and incorporate pedestrian/bicycle routes to access them.

Underserved Areas

There are several areas throughout the Brookings Community that are identified as being underserved. The need areas include developing areas as well as areas isolated due to physical barriers such as Highway 101 and the Chetco River.

The areas identified as underserved areas include the neighborhood South of Hwy 101 and at the West end of Railroad Avenue and at the East end of Memory Lane, the Dawson Tract and Harris Heights subdivisions, Parkview Drive, and the whole of Harbor. These areas have been identified because they are currently underserved by Brookings' current park system.

The neighborhood at the West end of Railroad Ave. and south of Highway 101 represents an area of Brookings that would benefit from a small park space in the realm of a Mini or Neighborhood Park. Residents are physically isolated from Easy Manor Park because of Hwy 101.

The Dawson Tract neighborhood is an example of new development without consideration of the parks needs of its residents. The subdivision contains approximately 300 homes and there are neither park spaces nor playgrounds. There is a public access trail to Harris Beach State Park, but since this park is classified a Regional Park and Beach Site, it offers different amenities than those of a Mini or Neighborhood Park.

The Harbor area would greatly benefit from a park site at the scale of a Community or Neighborhood Park. Although the unincorporated area of Harbor is almost equal in size to Brookings, it only has public open space in the form of Sporthaven Beach, the Port, and McVay Rock State Recreation Site. Residents clearly travel to Brookings to utilize any of the three existing NRPA classified Community Parks.



Underserved areas map

Chapter 6: Capital Improvement Plan

Capital Improvement Plan

An important component of a parks master plan is the capital improvement program (CIP). The CIP gives specific details of projects that should be implemented to work towards the goals and actions developed through the planning process. This chapter provides a detailed roadmap for implementing suggested improvements and additions to the park system. The intent is to provide the City with a capital-budgeting tool that clearly identifies costs, potential funding sources, and priorities.

The CIP reflects community priorities and resources. To develop the list of potential projects, input was gathered from public forums, the 2020 Community Survey, stakeholder interviews, the Parks & Recreation Commission, and City Staff. The CIP rates projects as high, medium, or low priority. High priority projects should be addressed in the immediate forthcoming years, medium projects addressed a few years out, and low priority projects addressed several years down the road.

Goals and Action Items

The plan goals provide objectives that the City should work towards to best meet the community's current and future park needs. The goals respond to suggestions and concerns that arose through the process of developing this plan.

The action items are detailed recommendations for activities that the City should undertake to fulfill its goals. Following are the goals and action items for the City of Brookings Parks Master Plan.

Goal 1. Actively Promote Parks and Recreation

- Implement Capital Improvement Program
- Review the CIP annually
- Conduct a complete revision every 5 years

Goal 2. Conduct Needed Park Maintenance

- Improve aesthetics of parks and enhance landscaping
- Upgrade restrooms and diligently maintain them
- Repair acts of vandalism within 48 hours or as soon as possible

Goal 3. Improve Public Safety in City Parks

- Investigate improved security options that may include increased police patrol, citizen patrol, park hosts, and/or electronic surveillance
- Use crime prevention through environmental design (CPTED) strategies that increase visibility and perception of safety in current and future parks

Goal 4. Increase Public Outreach

- Develop consistent, attractive signage for all parks in the system
- Develop park pamphlets that provide a map of all parks and describe opportunities and amenities provided, possibly in unison with those maps created by the Chamber of Commerce or the Curry Pilot
- Continue to maintain and update the Brookings Parks and Recreation website
- Expand volunteer programs to foster participation by all age groups- specifically including a youth volunteer program with teen-focused events.
- Invite local organizations such as the Curry Watershed Council, B-H Garden Club, Azalea Park Foundation, and Friends of the B-H Aquatic Center to give presentations to the Parks & Recreation Commission over their annual projects, objectives, and business

Goal 5. Provide Adequate Parkland and Facilities

- Acquire land to maintain the adopted standard of 7 acres per 1000 residents
- Develop multi-purpose trails and connections between parks, natural areas, and neighborhoods
- Provide facilities that are amenable to all age groups, including toddler swings, teenage appropriate activities, and senior accessible amenities
- Develop partnerships with schools and private park sites to share recreation facilities
- Assure equal distribution of park classifications throughout the City in accordance with identified need areas
- Explore use of a mandatory dedication policy to assure adequate parkland in new developments
- Research and apply for planning grants on an annual basis

Goal 6. Build New Indoor Pool & Community Center

- Conduct feasibility study to explore location, capital, operations and maintenance costs, and amenities to be provided
- Continue to seek public input and work with citizen groups to develop support and determine needs

Goal 7. Ensure Adequate Access to Parks

- Ensure the parks are accessible to residents of all ages throughout the City
- Work towards achieving compliance with the American Disability Act standards
- Provide adequate and safe trails, sidewalks, crosswalks and connections from all neighborhoods to parks
- Provide effective directional signs to parks from key roadways and pathways
- Assure adequate parking and bike racks at all major City parks

Goal 8. Secure Long-term Funding

- Reduce costs associated with future park development, for example, by forming partnerships with schools or purchasing land early in areas of future development
- Explore formation of a park district for the Brookings- Harbor area
- Develop partnerships with the private sector and other public agencies
- Review the City's Systems Development Charge ordinance to assure that development is paying for itself
- Continually research and apply for new grants

Goal 9. Ensure the Future of Parks

- Perform ongoing parks planning
- Seek ongoing input of elected officials and the public
- Make parks a public priority
- Incorporate parks planning with other city goals
- Integrate parks planning with city, regional, and state projects such as the Downtown Master Plan and the Statewide Comprehensive Outdoor Recreation Program

Goal 10. Identify and Preserve Unique Natural and Cultural Sites in Brookings

- Identify areas that are in need of special care or unique management schemes
- Develop recommended management plans- for example, no spraying of pesticides or weed killers, or managing all storm water on site
- Ensure preservation of rare and endangered plant species
- Seek outside funding sources to implement this goal.

Capital Improvement Projects by Park

Table 6-1 displays the proposed capital improvement projects for each City-owned park in Brookings. Implementation of these projects will help the City to work towards the goals outlined above so that they may better serve current and future residents of Brookings. Each project is ranked as high, medium, or low priority, and a cost estimate is given.

Costs for each project in Table 6-1 represent an estimated range of costs for the capital improvement project. Because there is a great deal of variation in prices and prices were unavailable for some projects, it is recommended that the City of Brookings consult with local contractors before beginning these projects. Total costs for system-wide projects and new parks and amenities were not calculated because the details, quantity, size, and location of amenities has not yet been determined. Price ranges are listed for these projects to give the City a ballpark figure when deciding what capital improvement projects to undertake.

Suggestions from the City

Replacement of Kidtown Playground

Kidtown is the main play structure that the City of Brookings offers. The playground spans approximately 9,000 square feet in the north west corner of Azalea Park. Initially built in 1994, it is in need to be replaced. Although considerably expensive, this project is a high priority. It needs to be replaced for the safety of its users. The process for replacing it should begin with understanding the options from various equipment providers. The initial company that custom built it, Leathers and Associates, or a new equipment provider should be selected based on their cost, equipment resiliency in the climate, and community preference. Funding for a Kidtown replacement should be sourced from several areas. A combination of grants (such as from OPRD), city funds, and other donations should be utilized to complete this project. This project should be completed before the end of 2021.

Expansion of the Lower Parking Lot at Azalea Park

The lower parking lot (across from Saint Timothy's) at Azalea Park is in need to be expanded. The parking lot currently does not have the capacity to serve the park during peak times of use. Initial planning phases of this project would have to determine both where the expansion would be as well as how many new parking spots are desired. Determining these aspects will help finalize a budget for the project. This project should be able to be completed by the end of 2022 with funding coming from the City parks improvement budget.

Resurfacing the Tennis Courts

The Tennis courts at Bud Cross park could stand to be resurfaced. The tennis courts are one of the most utilized aspects of the parks, especially at Bud Cross park. Brookings has a high number of individuals who play either tennis or pickleball. As a result, the courts have seen a tremendous amount of wear and tear. It is recommended that tennis courts are resurfaced every 4 to 8 years. Using this metric as a guide, the tennis courts at Bud Cross park are in need of resurfacing. In resurfacing the tennis courts, updates to the lines on the courts should be made. With the high number of pickleball players in the community, pickleball lines should be added to the resurfaced courts along with the typical tennis lines. This will add utility to the courts and enhance user experience overall in the park. Funding for this project should be sourced from the City's parks budget and grant funding.

Sheltered Picnic Area

The City of Brookings does not have a sheltered picnic area in their parks system. The addition of one would enhance the amenities of the park and create a space for groups to convene for events such as a picnic or birthday party. The thought is to build a structure off of the back side of the restroom building by Kidtown. The intent is for there to be a roofed area that is open on all sides except the wall where it is attached to the restroom building. Ideally, picnic tables would be arranged underneath the covering. Determining the desired size of the covered space will ultimately decide the cost. This would be a great project to tie into a grant linked to the replacement of Kidtown.

Patio for the Capella by the Sea

The Capella by the Sea draws numerous events such as wedding to Azalea Park each year. The addition of a patio would greatly enhance the Capella as an event space. The patio would consist of a concrete slab outside of the entrance. This would provide an open space for socializing which the smaller interior of the Capella does not offer. Completing this project would have to take into account the seasonality of when the Capella is in use, and schedule its implementation during the 'off season'. Although this is not a dire improvement that needs to be made, it is a simple and cost effective one that would better the Capella and Parks system as a whole. Funding would likely come from the Parks improvement budget.

Lights for the Basketball Courts in Azalea Park

The basketball courts are the latest addition to Azalea Park, being constructed in the fall of 2019. As with the ballfields in the park, lights are the next addition to enhance the courts so they are able to be safely used during low-light times. Erecting two light fixtures to illuminate the courts would be best for this enhancement. The light poles could also serve as a location for cameras to be mounted, increasing the safety and security in the park.

Land Acquisition for Neighborhood Parks

The City of Brookings should look for land to acquire for new parks. Although the current acreage is close to the standards for the population, the issue is with access. Acquisition of parkland should focus on areas that are underserved or currently do not have access to a park such as the Dawson community. It is unlikely to find large lots to develop in these areas. The development of smaller parks, similar to Easy Manor Park, should be the target if land is acquired. The City should also look to acquire larger open field track of land. Open areas for sports fields is in demand in the community.

From Community Parks Survey

Pond Water Feature

The community survey brought out interest in having a pond like water feature added to the parks systems. The addition of a natural setting water feature such as a pond may be difficult to implement into the current parks system, as well as being potentially costly to maintain. There is currently not a promising location to implement a pond feature on current park land. This project should be reserved for future parkland acquisition. The addition of a water feature within the current parks systems should instead come in the form of a fountain, similar to the one in Bankus Park. This project is not a high priority and does not address the major goals of the city.

Bike Park

A bike park would supplement the current skateboard park that the City already offers. Bikes are not allowed to use the skate park due to wear and tear as well as safety issues due to its design. A standalone bike park would allow bike riders the same experience as skateboarders. There was substantial request from the community youth for the implementation of a bike park to the parks system. The development of a bike park would be an expensive project. The logical location for a bike park would be adjacent to the current skateboard park. This project has a lower priority and should be slated for later development.

Skate Park Improvements

Further improvements to the skate park was one of the larger request of the community survey, especially among youth who took the survey. Request ranged from adding a few more amenities, to building an entire new section of the skate park. Evaluating funding should largely determine the extent to which improvements are made. Adding several new amenities such as a rail or ramp would be fairly in expensive as compared to a whole new built out park section. It should also be noted that these improvements are not a top priority when evaluated with City goals as well as SCORP criteria. Improvements for the skate park should be left for after higher priority projects are completed and land use of Bud Cross park is evaluated.

Volleyball Courts

The City of Brookings' parks system does not offer volleyball as a recreation option. Previous volleyball courts had issues given that the sand was difficult to maintain and keep clean. Nonetheless, the community survey showed interest in bringing back volleyball courts to the park. Planning for a new round of volleyball courts should look to mitigate the challenges that the previous ones posed. Instead of sand, a surfacing such as grass could be used. Finding a location for the volleyball courts would be the biggest challenge, given that many of the parks are running out of land to develop. Implementing volleyball courts would be a relatively inexpensive project, once the location is selected. Funding should likely come from the parks improvement budget.

Improvement to Current Park Amenities from Community Survey

Restroom Maintenance

The community survey highlighted that many in the community think that the bathroom in the parks system lack cleanliness. Further efforts should be taken by the City and parks staff to develop a strategy for keeping the bathrooms cleaner and better maintained.

Natural Elements

Many in the community would like to see an emphasis on increasing and maintaining the natural elements in the parks. This could come in the form of enhancing the gardens and planting new garden beds throughout the parks. Planting more trees is another aspect that the community survey mentioned. Determining new locations for trees in the parks system would help address this as well as provide shaded areas to the park long term. Partnering with local gardening organizations is one strategy that could be utilized to help with these types of efforts.

Walking Paths

An expanded walking path or trail system would greatly benefit the community. From the community survey, it was clear that many community members walk as a form of exercise and desired to see more walking trails or path in the community. Looking at current park land and new areas to acquire for the purposes of trail building to enhance walkability is something that the City should consider. Other methods of creating a connected community trails system could bolster current infrastructure. This could come in the form for providing maps and distances between parks or other city landmarks that individuals could walk to and from.

Seating

The community survey highlighted a want for more seating areas throughout the parks. The current parks system already offers many benches and picnic tables. Replacing older seating areas with new could improve the aesthetic of the parks while maintaining the amenities. Seating areas should be strategically placed throughout the parks in areas such as playgrounds, courts, and designated picnic areas.

Table 6-1

CIP Projects

Project	Description	Cost	SCORP Rating (how many factors are addressed out of 5)	Time Frame	Ranking Priority
Replacement of Kidtown	Kidtown is in need to be replaced in its entirety. The play structure has outlasted its life span and is now unfit to safely serve the public.	\$\$\$	4	2	High
More natural elements	More trees, gardens, bushes, flowers, and other natural elements should be added and maintained within the park system.	\$	n/a	5	High
Expansion of the lower parking lot at Azalea Park	The lower parking lot (across from St. Tims) needs to be expanded to better serve the public. The current parking lot does not have the capacity to serve the park during peak times.	\$	1	2	Medium
Resurfacing of the tennis courts	The tennis courts across at Bud Cross are becoming worn down and should be resurfaced.	\$	2	2	Medium
Sheltered picnic area at azalea	A designated picnic area is looking to be developed in Azalea Park. The idea is to build a pavilion style shelter off of the back of the bathroom by Kidtown.	\$	2	2	Medium
Patio for the Capella	A patio space would be a great addition to enhance the functionality of the Capella as an event space. The idea for the patio would consist of a paved section in front/behind the Capella.	\$	1	2	Medium
Lights for the basketball courts at Azalea Park	Lighting for the new basketball courts in Azalea Park.	\$	3	2	Medium
Volleyball courts	A development of volleyball courts for the parks system. Prior courts used sand which proved problematic, so grass courts could be an alternative.	\$	3	3	Medium
Restroom maintenance	A large complaint that the bathrooms were dirty and not well maintained throughout the park system. Efforts to address this moving forward should be taken.	\$	n/a	1	Medium
Expanded trail system	The development of walking/hiking trails for people to utilize should be looked into. There are currently several within the parks system, but more are being requested by their general public.	\$	4	5	Medium
Land acquisition opportunities for neighborhood parks	There are several underserved neighborhoods in the Brookings Community. The goal is to recognize where these are and identifying potential land acquisition to develop parks.	\$\$\$	3	5	Low
Pond	Community input pushed for a the parks system to include a water feature such as a pond. The location and logistics of this might be difficult, but if the right situation presents itself, it could contribute to the development of a pond.	\$	1	5	Low
Bike park	The development of a bike park with tracks and jumps.	\$	2	5	Low
Improved skate park	Updates/maintenance and an expansion of the current skate park in Bud Cross Park.	\$	2	5	Low
Seating	More benches and sitting areas throughout the parks system.	\$	2	2	Low

Chapter 7: Park Planning Strategies

Annual park maintenance, replacement, and development are all large components of improving the level of service seen with the Brookings park system. These park planning strategies are largely guided by the community survey as well as goals put forward by the other components of this plan. Building off efforts from the previous plan, this plan's strategies focus more on the maintenance of operations and amenities as opposed to acquisition and development. This comes as a result of more parkland being developed and in turn forcing the need for more maintenance.

Maintenance

This plan calls for a large focus on the maintenance of the current parks. The current park system has become quite developed. As a result, there is a new push to focus on efforts to maintain the ways the parks have been built out. This does not mean that new projects and amenities should not be developed. Rather, in conjunction with new amenities, the maintenance and improvement of the current ones have a heightened priority.

Maintenance within the parks has been ongoing; however the previous plan did not recognize a specific maintenance guide or plan. This section has the intention of filling that void. There are many aspects that make up the maintenance efforts that go into the parks. With the development of new amenities, the projects and processes are ever changing.

At the most basic level, the grounds maintenance should continue. This includes actions such as mowing, edging, seeding, and fertilizing. These efforts rely on several factors including the equipment and availability of products to effectively maintain the grounds. Increasing the amount of seeding and fertilizing has been mentioned to help improve the vibrancy of the grass areas in the parks. The overarching component to successful maintenance is to have a productive and quality parks staff, which the City currently exceeds at.

Other maintenance actions are more specific to the numerous areas and amenities that the parks system has to offer. These can be broken down into several categories. For the purposes of this plan they will be as follows: play structures, buildings, natural elements, field maintenance, paths and trails, infrastructure, and safety.

Play Structures

The City of Brookings Parks system offers three play structures. It is necessary for play structures to be maintained properly to ensure that their users, largely children, have a safe space to enjoy these amenities. These structures should be regularly checked for their structural soundness. Any complaints or comments from the public should be acted on quickly. Two of the play structures (Easy Manor Park and the Azalea Ball Fields structure) are newer and made of metal and plastic components. These structures should be more resilient to the elements and stay structurally sound for the near future.

Kidtown, the main play structure that the Brookings parks systems offers, is in dire need of an update. Kidtown has already lasted longer than expected. At this point, it is in need of a complete overhaul. This revamp is on the radar and tentative planning for its replacement is already underway. The new structure should look to keep the same aesthetic of the current play structure and increase its resilience and safety.

The surfacing for the play structures is another important feature that needs to be maintained. For two of the structures, Kidtown and the ballfields play structure, the surfacing is engineered wood fiber. This will need to be added to over time to maintain a proper level of impact protection. The playground at Easy Manor Park uses rubbers tiles which are a more resilient playground surfacing. Regardless, the tiles should be monitored for any spots that might need to be replaced.

Natural Elements

The natural elements of the parks are another area that is of great importance to maintain. The parks are ultimately an outdoor space that is meant to preserve the natural elements contained within their boundaries. This includes trees, bushes, plants, and other natural features. Maintenance for these natural elements involves preservation and removal depending on the situation. Unless a clear reason arises, a majority of the natural elements within the parks should be preserved. The instances where removal will be considered involve issues of safety and threats to other natural elements.

Field Maintenance

The fields deserve special attention for their maintenance given that they are often heavily used for large stretches of the year. The parks system offers primarily baseball/softball fields and a soccer field. These are used by both adults as well as many youth teams. Upkeep on mowing, aerating, seeding, and fertilizing should be emphasized leading up to times of heavy use as well as throughout the seasons. A focus on building up the infields of the ball fields should also be emphasized in effort to increase their longevity, quality, and safety to use.

Trails and Paths

The Brookings parks system offers several trails and paths. These are a mix of hard surface paths and trails made of natural surfacing such as wood chips. The city should work to maintain, improve, and expand its trail and path systems. Walking and jogging are among the most popular activities within communities, especially among older age groups, which is in line with Brookings' demographics.

Looking to the future Brookings should look to expand its trail and paths system to increase connectivity between parks.

Basic Infrastructure

Maintenance with buildings in the Brookings parks systems refers to the maintenance of several key structures related to the parks. Among these are bathrooms, storage sheds, snack shacks, and the Capella by the Sea. Bathrooms require general cleaning, restocking of soap, toilet paper, and paper towels, and plumbing maintenance. From community feedback, the area that should be focused on the most is cleaning. Public areas and especially bathrooms are difficult to keep clean. The current cleaning schedule and procedure may want to be revamped given the concern about cleanliness from the public. Given that all of the things in this category are physical structures, any maintenance efforts to ensure that all parts are structurally sound should be taken. This includes making sure doors, windows, concession windows, and internal parts are working properly. Ensuring these measures will help with the longevity of them and limit costs of large scale replacements and maintenance.

Another area that should be maintained in the parks systems is parking. Easy Manor, Bud Cross, and Stout Park all lack sufficient parking for peak use. For these parks, ideas to increase parking availability through development or other means should be looked into. For existing parking lots efforts to make sure they are free of debris, clearly lined, and well paved should be continued to be focused on.

Safety and Security Measures

The safety features of the parks system are among the most important parts to keep properly maintained. These elements are present in the form of lights, cameras, and locks on doors. Each of these should be regularly checked to ensure functionality. If any of these shows signs of malfunction it should be addressed as quickly as possible. For example, if a light goes out, it should be replaced. If a camera stops working, it should be looked into and fixed or replaced. The same goes for locks keys to buildings and service areas of the parks system. The City should work to develop a method to track various organizations and individuals that are loaned keys for events.

Current and Future Park Service

This section analyzes the Brookings park system in several ways including (1) current total park acreage, (2) current acreage by park classification, and (3) future level of service with population forecasts. If annexation of Harbor occurs, the needed parkland will be higher.

The NRPA suggests 10 acres/1,000 residents as an adequate amount of parkland system-wide; seven as a minimum. The minimum acreage put forward is 7 acres/1,000 residents, which the Brookings already achieves. Looking to the future, Brookings should work toward achieving the 10 acres/1,000 residents even as the population continues to slowly rise. This will require further land acquisition for park development.

As of January 2020, the City of Brookings had approximately 8.5 acres of City-owned parkland per 1,000 residents. By 2030, Brookings is expected to have a slightly larger population. This population change will not be substantial enough to warrant large amounts of land acquisition. Land acquisition to address underserved populations should suffice to increase the LOS to meet the 10 acres/1,000 residents standard. In total, approximately 12 more acres of parkland would be required to meet the suggested LOS.

Table 7-1 shows how much parkland of each type would be needed if the city desired to meet the minimum and maximum NRPA standards of acres/1,000. The largest need is in the Neighborhood Park classification. This is because in 2020, Brookings LOS is already deficient in Neighborhood Parks. The increased acreage needed for Community parks is equivalent to the construction of one new community park for the area. Another option would be the development of several neighborhood parks or large mini-parks.

Future parks do not need to conform to the historical distribution of parks over time. The importance is to understand that the City should work to acquire additional park acreage by 2030. Future parkland acquisition should consider demonstrated needs and public desires.

Not accounted for in the LOS analysis are all the additional park and beach sites found in the Brookings area. Because these sites meet separate recreation demands than the NRPA standard classification, they do not contribute to the LOS analysis. However, it would be shortsighted to not acknowledge the role these sites play in meeting the demands of the community.

Table 7.1

Current and Future Park Acreage

Park Classification	2020 City Acreage	NRPA Recommended (Acres/1,000 Residents)	2020 City LOS (Acres/1,000 Residents)	2030 Projected LOS (Acres/1,000 Residents)	Park Acres Needed to Acquire (Min) 2030	Park Acres Needed to Acquire (Max) 2030
Mini Park	1.5	0.2-0.5	0.2	0.2	0	2
Neighborhood Park	4.2	1.0-2.0	0.6	0.6	2.8	9.8
Community Park	48.5	5.0-10.0	7.3	6.9	0	21.5
All Parks	54.2	7.0-10.0	8.2	7.7	0	15.8

Parkland Acquisition Strategies

Currently, Brookings does not require the dedication of parkland in lieu of their systems development charge (SDC). At a minimum, the City should explore modifications of its development ordinances to allow dedication of land in lieu of SDCs. As a long-term strategy, it is recommended Brookings explore the potential of mandatory dedications and increasing the SDC to provide parks in new developments. Mandatory dedications are mechanisms that allow localities to require that a portion of land shall be dedicated for park purposes during development. In the short-term, Brookings can acquire through purchase, partnerships, and donations.

This section provides guidance on how to determine the suitability of potential parkland, when using both short and long-term strategies. The City shall assess the following criteria when they decide to accept land:

- The topography, geology, access to, parcel size, and location of the land is in the development available for dedication.
- Potential adverse/beneficial effects on environmentally sensitive areas
- Compatibility with the Parks Master Plan in effect at the time of dedication
- Vehicular and pedestrian access to the site
- Availability of previously acquired property
- Parkland need based on maintaining the 10 acres per 1,000 residents level of service

Other land may become part of the Brookings parks system through donations.

Chapter 8: Funding Strategies

The previous chapters described park needs and priorities for Brookings' park system. Brookings may pursue new and ongoing funding sources to fulfill these capital improvement and maintenance goals. A funding strategy may also help meet the City standard of 10 acres of city parkland per 1,000 residents. Brookings should strive to have a diversified funding and support strategy that consists of short and long-term sources.

This chapter presents recommended funding and support strategies. This includes an evaluation of public (federal, state, and local) and private funding sources. Non-monetary support in the form of partnerships and volunteerism as well as monetary support are presented.

In addition to considering the source of funding and support, the City should also consider strategies that seek to minimize costs. For example, in seeking to acquire new parkland the City should consider the difference in cost of land inside the UGB and outside the UGB. Certain recreational needs may be more efficiently met by purchasing land outside the UGB. Key questions the City should ask as it pursues a funding and support strategy are:

- How much funding is needed to maintain existing park and recreation facilities?
- How much will be needed to maintain future park and recreation facilities?
- What stable, long-term funding sources can be created for ongoing maintenance, land acquisition and capital improvement needs?
- What long-term partnerships can be pursued?
- Where should future parks be located that maximize the use of available funding?

Each funding strategy has differing implementation time requirements. Staff can immediately act upon short-term strategies. However, before action is taken, staff should consider the time and effort necessary to proceed with each strategy. Long-term strategies will likely take five or more years to implement. In some cases, a funding strategy can be pursued immediately, and provide ongoing support. These sources have the advantage of providing support or funding over an extended period of time. In other cases, a funding strategy will provide support for a limited period. Some sources, such as grants are available for only specified periods and require renewal.

Partnerships

Partnerships can play an important role in the acquisition of new park and recreation facilities and in providing one-time or ongoing maintenance support. The Azalea Park Foundation provides an example of the City of Brookings partnering with a non-profit citizen group to provide ongoing maintenance, beautification and support activities.

Public and private for-profit and nonprofit organizations may be willing to partner with the City, to fund outright or work with the City, to acquire additional parks and recreation facilities and services. Certain organizations may be interested in improving or maintaining an existing facility through a sponsorship. This method is a good way to build cooperation among public and private partners in Brookings.

The specific partnering process used depends on who is involved. Potential partners include State agencies such as the Oregon Department of Fish and Wildlife (especially for acquisition of lands with habitat potential), local organizations such as the Azalea Park Foundation, land trusts, and national organizations such as the Nature Conservancy. Although partnerships may not yield monetary benefits, there are other important benefits including:

- Efficiencies involving the removal of service duplication or use of complementary assets to deliver services
- Enhanced stability because future service is more probable when multiple parties make a commitment to it

- Organizational legitimacy of one or more partners
- The ability to pursue projects that the City may not have the resources to complete
- Identification of opportunities through partner organizations

The key problem with partnerships is that there is no guarantee of success. Developing projects with partners requires considerable time and energy. Additionally, the continuity of a project is determined by the duration of the partnership.

Donations

Two key motives for donation are philanthropy and tax incentives. These benefits should be emphasized when collaborating with landowners. There are many strategies for courting donations including building public relations, creating a healthy community, boosting employee morale, and existing tax structures that have built in incentives for donating land. It is important to note that for some potential donors, tax considerations are the primary reason for contemplating a major land donation.

Soliciting donations, like partnering, takes time and effort on the part of City staff, but can be mutually rewarding. Generally, donations are not stable sources of land or finances. Donations have played a large role in the development of Brookings's parks; both Chetco Point and Stout Park were acquired through generous donations of land.

Pursuing donations through partnerships may provide advantages to all parties involved. For example, working a land transaction through a nonprofit organization may provide tax benefits for the donor, can provide flexibility to the City, and can reap financial benefits for the non-profit.

Grants

Grants are a good strategy to supplement park acquisition and development funds. Many grant organizations throughout the country fund park acquisition and improvements, although few provide funds for ongoing maintenance activities. Two factors that make grants challenging are

1. most grant organizations have lengthy processes that will require staff time and effort, and
2. grants usually have very specific guidelines and only fund projects that specifically address their overall goals. Moreover, grants should not be considered a long term stable funding source.

Federal Land and Water Conservation Fund grants administered by the Oregon Department of Parks and Recreation, for example, require that the proposed project be consistent with the outdoor recreation goals and objectives contained in the State Comprehensive Outdoor Recreation Plan (SCORP). Because grants are usually highly competitive, staff time should be allocated carefully to apply for grants that are a good fit.

Because many grant agencies look favorably upon collaborative projects, a potential benefit of grant proposals is that they can foster partnerships between agencies, organizations, and the City. Appendix A outlines organizations' goals and provides contacts for state, regional, and federal grant opportunities.

Dedications and Brookings's Systems Development Charge (SDC's)

The City of Brookings already has an adopted Systems Development Charge Ordinance (Ordinance No. 91-0-477). This establishes the authority to impose a portion of the cost of capital improvement upon those developments that create a need for or increase the demands on capital improvements. Currently, a Systems Development Charge (SDC) can be charged for parks and recreation improvements including neighborhood parks, community parks, public open space and trails systems, buildings, courts, fields and other like facilities (Ord. Section 6)

SDCs should be periodically reviewed to assure that they are actually meeting the costs of park development. The methodology for assessing SDCs in the future should be reviewed to assure that fees will be sufficient to

meet the projects specified in the Capital Improvement Program (Chapter 7) and the goal of providing 10 acres per 1,000 residents as the city grows over the next 20-years.

Another option that the City is currently investigating to meet future parkland needs is mandatory dedications. Local ordinance can specify that during development, a portion of land shall be dedicated for park and recreation purposes. Dedications can be done in a variety of ways. Dedication of land can be formulated based on (1) a percentage of the total development, (2) the number of proposed lots or units, or (3) the number of people per lot or per unit in a proposed development. Because the third option is based on the number of people who would potentially access the new parkland, it is the method most likely to provide enough recreation space.

Fee in-lieu of dedication is a mechanism cities can use when dedication is not feasible due to the size, type, or location of a new development. Some communities write a minimum development size into their ordinance.

An acquisition plan and a local parks standard (number of acres/1,000 residents) are key components of a mandatory dedication policy. The standard helps establish a legal nexus between mandatory dedication and the expected public welfare; however, measures should be taken to assure that the dedication policy is not too onerous for the developer. Mandatory dedications, if adopted, will only be one of the multiple strategies employed by the City to develop new parkland.

Park and Recreation District

Many cities utilize a parks and recreation district to fulfill park development and management needs. This may have merit in a city such as Brookings, where many park-users live outside the city limits. ORS Chapter 266 enables the formation of a park and recreation district. According to statute, there are several initial steps required to form a parks and recreation district.

Formation of a parks and recreation district should involve all interested citizens within the area proposed to be served by the district. The City and interested residents should consider the following:

- The area to be served (rough boundaries should be established, specific boundaries will be required with the formal proposal)
- The assessed valuation of the area to be served
- Sources of potential revenue, such as taxes, user fees, grants, etc.
- The anticipated level of services to be provided
- The cost to provide these services

One aspect associated with forming a parks and recreation district is that city staff would give all or partial control of parks and recreation to another organization. This could be viewed as a drawback as the City loses control over park acquisition and maintenance or a benefit as the City's parks facilities would be maintained and paid for through a separate source.

A benefit of a park and recreation district is the potential formation of a permanent tax base from property tax assessments specifically for parks. Upon formation of a district, the chief petitioners must complete an economic feasibility statement for the proposed district. That statement forms the basis for any proposed permanent tax rate. The assessment must include:

- A description of the services and functions to be performed or provided by the proposed district
- An analysis of the relationships between those services and functions and other existing or needed government services
- A proposed first year line item operating budget and a projected third year line item operating budget for the new district that demonstrates its economic feasibility

Based on this analysis, the chief petitioners can determine the permanent tax rate for the district. If there is a formation election held, the permanent tax rate, if any, must be included in that election.

Park and recreation districts require a commitment from residents and staff. Outreach and surveying are two important aspects of delivering needed services. If Brookings-Harbor residents are interested in pursuing a parks and recreation district, they should also consider who would make up the board and what other funding mechanisms would be pursued—such as a parks and recreation foundation.

In Brookings, it may be worthwhile to explore the possibility of combining a parks and recreation district with the established library district or creating a district that is limited to the provision of only a covered pool and community center.

Land Trusts

Land trusts use many tools to help landowners protect their land's natural or historic qualities. Land in land trusts may provide open space for aesthetic, visual or recreation purposes. Tools used by land trusts include:

- Conservation easements (which allow land to be protected while a landowner maintains ownership)
- Outright land acquisition by gift or will
- Purchases at reduced costs (bargain sales)
- Land and/or property exchanges

A landowner can donate, sell, or exchange part of their land rights to a land trust, in cooperation with the City. There is a tax incentive to donate the land as a charitable gift, although it is the responsibility of the landowner to pursue the tax deduction.

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Collaborating with land trusts and landowners takes considerable time and effort. Steps included in the process are:

- Determining the public benefit of a landowner's property for preservation. This step identifies the natural or historic values of the land
- Working with the landowner to develop goals and objectives for the land
- Gathering information including, title and deed information, maps, photographs, natural resources information, structural features, and land management and mining history
- Conducting an environmental assessment for evidence of hazardous materials or other contaminants
- Determining whether a new survey is needed to establish easement boundaries
- Designing the terms of the easement

Several statewide or regional land trusts that might potentially have interest in working with Brookings-Harbor include: South Coast Land Conservancy, Southern Oregon Land Conservancy, and the Wetlands Conservancy. National land trusts, such as The Nature Conservancy and the Trust for Public Land may also be potential partners.

Bonds

To issue long-term debt instruments (bonds), a municipality obtains legal authorization from either the voters or its legislative body to borrow money from a qualified lender. Usually the lender is an established financial institution, such as a bank, an investment service that may purchase bonds as part of its mutual fund portfolio, or sometimes, an insurance company.

Issuing debt is justified based on several factors:

- Borrowing distributes costs and payments for a project or improvement to those who will benefit from it over its useful life, rather than requiring today's taxpayers or ratepayers to pay for future use
- During times of inflation, debt allows future repayment of borrowed money in cheaper dollars
- Borrowing can improve a municipality's liquidity to purchase needed equipment for project construction and

improvements. Debt issuance also does not exhaust current cash-on-hand, allowing such general fund revenues to be used for operating expenses

The longer the maturity term, the higher the interest rate required to borrow for that period of time because borrowers have to compensate investors for locking up their resources for a longer time. Oregon law requires that all Unlimited-Tax General Obligation (ULTGO) bonds be authorized by a vote of the people. The Oregon Bond Manual – 4th Edition, recommends municipalities hire a bond counsel prior to the bond election to ensure that all requirements are met for a legal bond election.

The Bond Manual also notes that approval of an ULTGO bond requires considerable effort. Some examples of ways to gain public support include attitude polls, forming a bond issue citizens' committee, holding public meetings, leaflets, and door-to-door canvassing. Note that under Oregon law, no public resources may be used to advocate a pro or con position regarding a ballot measure. Accordingly, any printed materials must be purely explanatory in nature.

A fundamental rule associated with issuing long-term debt instruments is that they may not be issued for maturity longer than the project's useful life. People should not be paying for a major park or recreational facility after it is no longer in use. Furthermore, Brookings should be very clear about the specific actions to be carried out with the bond revenue. Working with the community is an important aspect of passing a bond.

The key benefit of bonds for park acquisition is that the City can generate a substantial amount of capital. This capital can then be used to purchase parkland to accommodate needs far into the future.

Funding Sources

Table 8-1

Funding Source	Implementation Time	Duration	Pros	Cons
Partnerships	Short-Term	Varies	Builds Cooperation Increases ability to pursue projects through sharing of resources	Requires ongoing coordination No guarantee of success
Donations	Short-Term	Ongoing	Can be a win-win situation May include land, financial, or materials	Requires continuous time and effort One-time inputs of money or resources
Grants	Short-Term	Varies/ Limited	Good track record with grants often leads to more grants Often support new, one-time expenditure	Requires staff time for applications with no guarantee of award Often short term and only for specific projects Often require matching funds
Parks & Recreation District	Long-Term	Ongoing	Provides on-going source of funds All area park users would pay for services (not only City residents) Fund source would directly and only benefit parks	Long-time to form Some citizens may oppose Could mean loss of revenue/control for the City
Land Trusts	Long-Term	Ongoing	Good way of working with land owners	Often have very specific projects in mind Lengthy process Land trusts may have limited resources
Bonds	Long-Term	Limited	Distributes Costs over life of project Can generate substantial capital	Debt burden must not be excessive May require voter approval
Levies	Long-Term	Ongoing	Can generate reduced-interest funding Can provide substantial funding for short-term projects	Intergenerational inequity (levies are carried by current users, although future users will benefit) Requires voter approval (double majority)
Mandatory Dedication	Long-Term	Ongoing	Ensures Parkland is located near or within future developments In conjunction with fee-in-lieu of dedication provides flexible for city to provide parkland for new residents	Requires legally defensible methodology

Appendix A

Below is the format of the survey that was used to in collecting community feedback for the 2020 Master Plan Update. Over 200 surveys were administered.

2020 Brookings Parks Master Plan Update

We would like your input on what community members would like to see in Brookings' parks. We are interested in hearing feedback about how to improve the current amenities as well as ideas for new developments. All feedback will be taken into consideration in developing the Master Plan to guide the future of the parks.

Please list any improvements that could be made for amenities currently in the park.

- 1. _____
- 2. _____
- 3. _____

Please list any new developments that you would like to see added to the parks.

- 1. _____
- 2. _____
- 3. _____

Please provide any additional feedback regarding the Brookings parks.

Appendix B

The following chart shows projects and activities taken on by the 2011 Parks Master Plan Update. A large portion have been completed or are routine work that is ongoing. The incomplete projects can be added to the updated capital improvement plan if they are still relevant to current park system needs.

Project	Location	Status	Cost (estimate)	Deliverable
Replace Gazebo Roof	Azalea Park	Complete	(\$2,200)	1 qty. new metal roof
Replace Wooden Picnic Tables	Azalea Park	Complete	(\$2,000 ea.)	6 qty. tables
Resurface nature trail – Asphalt Grindings	Azalea Park	Complete	(\$___)	500 linear feet of new trail surface
Resurface Nature Trail- Red Alder Chips	Azalea Park	Complete	(\$2,100)	500 linear ft of new trail surface
Security Cameras	Azalea Park	Complete	(\$7,800-\$10,200 ea.)	4 qty. new security cameras, poles, hookups
Sports Fields- Restrooms	Azalea Park	Complete	(\$33,000)	1 qty. restroom, water, sewer, electrical hookup
Sports Fields- Site Grading/Drainage	Azalea Park	Complete	(\$95,000)	Re-grading of ballfields, replace culvert, ect.
Sports Fields- Snack Shack	Azalea Park	Complete	(\$87,000)	1 qty. building, water, sewer, electric hookup
Sports Fields- Topographical Survey	Azalea Park	Complete	(\$5,000)	1 qty. CAD file
Trail to Botanical Garden	Azalea Park	Complete	(\$___)	___ linear feet of trail surface
Bus Passenger Shelter	Bankus Fountain	Complete	(10,000)	1 qty. shelter
Sidewalk Installation Along Alder Street	Boulder Park	Complete	(\$7,000)	200 linear ft of sidewalk, curb, gutter
ADA Accessible Paths	Bud Cross Park	Complete	(\$48,480)	700 l.f. of asphalt paths around outfields
ADA Entrance Stairs and Ramp	Bud Cross Park	Complete	(\$71,820)	New park entrance, access stairs, and ramp
ADA Sidewalk Along 3rd Street	Bud Cross Park	Complete	(\$30,150)	300 l.f. sidewalk along 3 rd St.

Basketball Court Retaining Wall	Bud Cross Park	Complete	(\$1,021)	130' l.f. CMU seating wall @ 3' high along 3 rd St.
Sports Fields- Backflow Device/ Meter	Bud Cross Park	Complete	(\$3,795)	1 qty. backflow device/ water meter/ect.
Sports Fields- Picnic Area	Bud Cross Park	Complete	(\$879/Bench) (\$2,000/Table)	2 qty. new benches, 3 qty. new tables
Sports Fields- Site Grading /Drainage	Bud Cross Park	Complete	(\$___)	Re-grading of ballfield #1
Tennis Court Lighting	Bud Cross Park	Complete	(\$17,500-\$19,000)	5 qty. new lighting poles and furnishings
Bike Rack Installation	Chetco Point Park	Complete	(\$549)	1 qty. bike rack
Bridge- Hand Railing Along Path	Chetco Point Park	Complete	(\$3,500)	100 l.f. handrail on WWTP end of bridge
Bridge- Replacement	Chetco Point Park	Complete	(\$8,500-\$12,700)	1 qty. new bridge, foundation, ect
New Restroom	Chetco Point Park	Complete	(\$30,000-\$100,000)	1 qty. new restroom
Parking Lot- Asphalt Paving	Chetco Point Park	Complete	(\$35,000)	9,600 sq. ft. asphalt paving
Parking Lot- Fence Removal	Chetco Point Park	Complete	(\$___)	Removal of fence along Warf, retain WWTP fence
Pathway to Multipurpose Field	Chetco Point Park	Complete	(\$25,000)	ADA pathways up to field
Picnic Areas	Chetco Point Park	Complete	(\$879/Bench) (\$2,000/Table)	2 qty. tables, 1 qty. new bench
Seismic Retrofit	City Hall	Complete	(\$___)	Seismic retrofit
Landscaping Enhancements	Easy Manor Park	Complete	(\$350)	5-5 qty. 3" caliper trees
Bench Installation	Fleet Street Park	Complete	(\$879 ea.)	1 qty. new bench
Bike Rack Installation	Fleet Street Park	Complete	(\$549)	1 qty. new bike rack
Bench Installation	Hillside/ Chetco Ave.	Complete	(\$879)	1 qty. new bench, pour concrete pad
Picnic Area	Mill Beach Access	Complete	(\$879/Bench) (\$2,000/Table)	2 qty. new tables, 1 qty. new benches
Restroom Addition	Mill Beach Access	Complete	(\$30,000-\$100,000)	1 qty. new restroom

Appendix C

Parks and Recreation Resource List

National Recreation and Parks Association

<https://www.nrpa.org/>

22777 Belmont Ridge Road

Ashburn, VA 20148-451

PH: 800.626.6772

Oregon Recreation and Parks Association

<https://www.orpa.org/default.aspx>

PO Box 202

Lake Oswego, OR 97034

PH: 503.534.5673

Oregon Parks and Recreation Department

<https://www.oregon.gov/oprd/Pages/index.aspx>

725 Summer Street NE, Suite C

Salem, OR 97301

PH: 583.986.0707

Appendix D

Funding Resources

Federal

Partnerships Federal Bureau of Land Management (BLM)

The BLM manages a wide variety of public land uses in Oregon including land for wildlife, recreation, timber harvest, livestock grazing, mineral resource extraction, and other public uses. The BLM offers grants for land acquisition requiring that it be used for public and recreation purposes. Local governments can also obtain parklands at very low or at no cost if there is a developed park plan.

Contact:

Salem District Office Bureau of Land Management

1717 Fabry Rd. SE

Salem, OR 97306

Phone: (503) 375-5646

Fax: (503) 952-6308

Website: <http://www.or.blm.gov/>

United States Forest Service (USFS)

The Pacific Northwest Region of the USFS offers urban and community forestry funds and assists with economic diversification projects.

Contact:

Group Leader, Grants and Agreements

USDA Forest Service - Pacific Northwest Region

333 SW First Avenue, P.O. Box 3623

Portland, Oregon 97208

Phone: (503) 808-2202

Website: <http://www.fs.fed.us/r6/>

State Oregon Youth Conservation Corps

The Oregon Youth Conservation Corps (OYCC) helps communities receive needed services and unemployed youth be placed in gainful activities. OYCC funding is distributed in equal amounts to each county in Oregon every summer. The program funds individual projects ranging from \$5,000 to \$10,000. The OYCC program consists of grants of labor and capital financing. These grants generally support conservation or environment-related projects proposed by non-profit organizations.

Contact:

Oregon Youth Conservation Corps

255 Capital St. NE, Third Floor

Salem, Oregon 97301

Phone: (503) 378-3441

Website: <https://www.oystccweb.com/>

Local

Public, private, and non-profit organizations may be willing to fund outright or join together with the City of Brookings to provide additional parks and recreation facilities and services. This method may be a good way to build cooperation among public and private partners in the Brookings-Harbor area. A list of potential partners besides police and fire departments, utility providers, and the school district include:

- Azalea Park Foundation
- Boy Scouts of America
- Girl Scouts
- Kiwanis Club
- Lions Club
- Religious organizations
- Rotary Club
- The Audubon Society
- 4-H

Local businesses may also be willing to partner with the city to provide park services. The Chamber of Commerce would be a good place to begin to form such partnerships.

Contact:

Brookings-Harbor Chamber of Commerce

Phone: (503) 469-3181

Website: <https://brookingsharborchamber.com/>

Not-for-Profit Organizations

American Farmland Trust (For agricultural lands only)

Contact:

American Farmland Trust

1200 18th Street, NW, Suite 800

Washington, DC 20036

Phone: (202) 331-7300

Fax: (202) 659-8339

Website: <http://www.farmland.org/>

The Nature Conservancy

The Nature Conservancy is a national environmental organization focused on the preservation of plants, animals, and natural communities. They have worked in direct land acquisition and in obtaining conservation easements for protection of wilderness and agricultural lands.

Contact:

The Nature Conservancy of Oregon

821 S.E. 14th Avenue

Portland, Oregon 97214

Phone: (503) 230-1221

Fax: (503) 230-9639

Website: <http://nature.org/>

Oregon Recreation and Park Association

ORPA is a non-profit organization that serves as a network offering information and contacts directly related to the parks and recreation system. ORPA's mission is to provide a network of support through professional development and resources in order to enhance the quality of recreation and parks services.

Contact:

Oregon Recreation and Parks Association

309 Lexington Ave.

Astoria, OR 97103

Phone: (503) 325-6772

Website: <http://orpa.org/>

UO Institute for Policy Research and Engagement RARE Program

The RARE Program's mission is to "increase the capacity of rural communities to improve their economic, social, and environmental conditions through the assistance of trained graduate-level members." Community pre-applications are due in early spring every year for the upcoming term of service.

Contact:

Titus Tomlinson

RARE Program, Community Service Center

1209 University of Oregon

Eugene, OR 97403

Phone: (541) 346-5770

Fax: (541) 346-2070

Email: RARE@uoregon.edu

Website: rare.uoregon.edu

Grants

National Grants American Greenways Dupont Awards (Private Org.)

This program is a partnership between Dupont, The Conservation Fund, and the National Geographic Society. The Conservation Fund forges partnerships to protect America's legacy of land and water resources. Through land acquisition, community initiatives, and leadership training, the Fund and its partners demonstrate sustainable conservation solutions emphasizing the integration of economic and environmental goals.

Contact:

The Conservation Fund

1800 N. Kent Street, Suite

1120 Arlington, Virginia 22209-2156

Phone: (703) 525-6300

Fax: (703) 525-4610

Website: <http://www.conservationfund.org/conservation/>

People for Bikes (Private Org.)

People for Bikes is sponsored by the U.S. bicycle industry with the goal of putting people on bicycles more often. All proposals must encourage ridership growth, support bicycle advocacy, promote bicycling, and leverage funding with other grants.

Contact:

People For Bikes Foundation

P.O. Box 2359

Boulder, CO 80306

Phone: (303) 449-4893

Website: www.peopleforbikes.org/

Federal Grants National Park Service (Public Org.)

National Heritage Areas Program A national heritage area is a place where "natural, cultural, historic, and recreational resources combine to form a cohesive, nationally distinctive landscape arising from patterns of human activity shaped by geography." Through strategic public and private partnerships, federal grant money is available to leverage funding opportunities for nationally designated heritage sites.

Contact:

National Heritage Areas Program

1201 Eye St., NW Washington D.C., 20005

Phone: (202) 354-2222

Website: <http://www.nps.gov/history/heritageareas/>

Land and Water Conservation Fund (Public Org.)

This program uses federal dollars from the National Park Service, that are passed down to the states for acquisition, development, and rehabilitation of park and recreation areas and facilities. To be eligible, grants must be consistent with the goals and objectives outlined in the Statewide Comprehensive Outdoor Recreation Plan (SCORP).

Contact:

725 Summer Street NE, Suite C

Salem, OR 97301

Phone: (503) 986-0707

Website: <https://www.oregon.gov/oprd/GRA/Pages/GRA-lwcf.aspx>

U.S. Department of Transportation (Public Org.)

Through the Transportation Equity Act for the 21st Century (TEA-21), the U.S. Department of Transportation authorizes federal surface transportation programs for highways, highway safety, and transit. The TEA-21 provides funding for parks and connections that include:

- Bicycle transportation and pedestrian walkways;
- Recreational trails program;
- National Scenic Byways Program;
- Transportation and Community and System

Contact:

U.S. Department of Transportation
400 7th Street, S.W. Washington, D.C. 20590

Phone: (202) 366-4000

Website: <http://www.fhwa.dot.gov/tea21/index.htm>

National Oceanic and Atmospheric Coastal and Estuarine Land Conservation Program (Public Org.)

CELCP was established to protect coastal and estuarine lands considered important for their ecological, conservation, recreational, historical, or aesthetic values. The program provides state and local governments with matching funds to purchase significant coastal and estuarine lands, or conservation easements on such lands.

Contact:

Department of Land Conservation and Development
635 Capitol Street NE, Suite 150
Salem, OR 97301

Phone: (301) 713-3155

Website: <https://coast.noaa.gov/czm/landconservation/>

US Fish and Wildlife Service National Coastal Wetlands Conservation Grant Program

The Coastal Wetlands Conservation Program provides grants to be used to acquire, restore or enhance coastal wetlands and adjacent uplands to provide long-term conservation benefits to fish, wildlife, and their habitat.

Contact:

Division of Habitat and Resource Conservation
4401 N. Fairfax Drive, Suite 840
Arlington, VA 22203

Phone: (703) 358-2161

Website: <https://www.fws.gov/coastal/coastalgrants/>

State Grants Oregon Community Foundation Grants (Private Org.)

Proposals to the Oregon Community Foundation (OCF) are prioritized for funding based on their fit with a set of basic guiding principles and four specific funding objectives.

- To nurture children, strengthen families and foster the self-sufficiency of Oregonians (40-50% of OCF Grants);
- To enhance the educational experience of Oregonians (15-20% of OCF grants);
- To increase cultural opportunities for Oregonians (15-20% of OCF grants);
- To preserve and improve Oregon's livability through citizen involvement (10-15% of OCF grants);

Grants tend to be made only for projects that are an exceptionally good fit with OCF priorities, have a broad scope of impact, and address an area to which OCF's board has decided to give special attention.

Contact:

Oregon Community Foundation
1221 SW Yamhill, #100
Portland, Oregon 97205

Phone: (503) 227-6846

Fax: (503) 274-7771

Website: <https://oregoncf.org/grants-and-scholarships/grants/>

The Collins Foundation (Private Org.)

The Collins Foundation's purpose is to improve, enrich, and give greater expression to the religious, educational, cultural, and scientific endeavors in the State of Oregon and to assist in improving the quality of life in the state. In its procedures, the Foundation has not been an "Operating Foundation" in the sense of taking the initiative in creating and directing programs designed to carry out its purpose. Rather, the trustees have chosen to work through existing agencies and have supported proposals submitted by colleges and universities, organized religious groups, arts, cultural and civic organizations, and agencies devoted to health, welfare, and youth.

Contact:

Director of Programs

1618 SW First Avenue, Suite 505

Portland, Oregon 97201

Phone: (503) 227-7171

Website: <http://www.collinsfoundation.org/>

Division of State Lands, Wetland Grant Program

The Wetland Grant Program provides technical and planning assistance for wetland preservation efforts. Elements of the program include wetland mitigation, public information and education. Contact:

Wetland mitigation specialist Division of State Lands

775 Summer Street NE, Suite 100

Salem, Oregon 97301-1279

Phone: (503) 986-5200

Website: <https://www.oregon.gov/dsl/WW/Pages/WetlandConservation.aspx>

Oregon Department of Transportation (ODOT)

State Pedestrian and Bicycle Grants ODOT provides grants to cities and counties for pedestrian or bicycle improvements on state highways or local streets. These grants require the applicant to administer project and projects must be situated in roads, streets or highway rights-of-way. Project types include sidewalk infill, ADA upgrades, street crossings, intersection improvements, minor widening for bike lanes. These grants are offered every two years.

Contact:

Bicycle and Pedestrian Program

255 Capital St. NE, Fifth Floor

Salem, OR 97301

Phone: (503) 986-3555

Website: <http://www.oregon.gov/odot/hwy/bikeped>

Transportation Enhancement Program

Funds are available from ODOT for projects that enhance the cultural, aesthetic and environmental value of the state's transportation system. Eligible activities include bicycle/ pedestrian projects, historic preservation, landscaping and scenic beautification, mitigation of pollution due to highway runoff, and preservation of abandoned railway corridors. A minimum of 10.27% match is required. The application cycle is every two years.

Contact:

Transportation Enhancement Program Manager

Phone: (503) 986-3528

Website: www.oregon.gov/odot/hwy/lgs

Transportation Safety Safe Routes to Schools Grants

This ODOT program works to increase the ability and opportunity for children to walk and bicycle to school through facilitation of the planning, development, and implementation of projects and activities that will improve safety and reduce traffic within two miles of schools. Contact:

Safe Routes to Schools Program Manager

235 Union St. NE

Salem, OR 97301

Phone: (503) 986-4196

Website: www.oregon.gov/odot/ts/saferoutes.shtml

Tourism Commission Travel Oregon

Travel Oregon focuses on tourism related projects and can include marketing materials, market analysis, signage, and visitor center development planning. the grant requires local match and money does not include funding for construction.

Contact:

Industry Relations Manager

Phone: (503) 378-8850

Website: <https://travaloregon.com/>

Oregon Division of State Lands Easements

The Oregon Division of State Lands grants easements for the use of state-owned land managed by the agency. An easement allows the user to have the right to use state-owned land for a specific purpose and length of time, and this does not convey any proprietary or other rights of use other than those specifically granted in the easement authorization. Uses of state-owned land subject to an easement include, but are not limited to gas, electric and communication lines (including fiber optic cables); water supply pipelines, ditches, canal, and flumes; innerducts and conduits for cables; sewer, storm and cooling water lines; bridges, skylines and logging lines; roads and trails; and railroad and light rail track.

Contact:

Land Management, Waterway Leasing and Ownership

775 Summer St. NE, Suite 100

Salem, OR 97301

Phone: (503) 986-5200

Wetland Grants Program

The Oregon Division of State Lands' Wetlands Program staff implement the wetland program elements contained in the 1989 Wetlands Conservation Act. They also help implement the Removal-Fill Law. The program has close ties with local wetland planning conducted by cities, providing both technical and planning assistance.

Contact:

Wetland Mitigation Specialist

775 Summer Street NE, Suite 100

Salem, Oregon 97301-1279

Phone: (503) 378-3805, Ext. 285

Website: <http://oregonstatelands.us/dsl/permits/pil.html>

Oregon Parks and Recreation Department Local Government Grants

Local government grants are provided for the acquisition, development and rehabilitation of park and recreation areas and facilities. Eligible agencies include city and county park and recreation departments, park and recreation districts, and port districts. The Local Government Grant program provides up to 50 percent funding assistance.

Contact:

Grant Program Coordinator

Phone: (503) 986-0711

Website: <https://www.oregon.gov/oprd/GRA/pages/GRA-lggp.aspx>

Recreation Trail Grants

Every year, the Oregon Parks and Recreation Department accepts applications for Recreational Trail Program (RTP) grants. Types of projects funded include maintenance and restoration of existing trails, development and rehabilitation of trailhead facilities, construction of new recreation trails, acquisition of easements and fee simple titles to property. Grant recipients must provide a minimum 20% match.

Contact:

Senior Grants Program Coordinator

725 Summer St. NE, Suite C

Salem, OR 97301

Phone: (503) 986-0711

Website: [https://www.oregon.gov/oprd/GRA/pages/GRA-rtp.aspx#:~:text=The%20Recreational%20Trails%20Program%20\(RTP,motorized%20trails%20and%20their%20facilities.](https://www.oregon.gov/oprd/GRA/pages/GRA-rtp.aspx#:~:text=The%20Recreational%20Trails%20Program%20(RTP,motorized%20trails%20and%20their%20facilities.)

Oregon Watershed Enhancement Board

The Oregon Watershed Enhancement Board (OWEB) administers a grant program that supports voluntary efforts by Oregonians seeking to create and maintain healthy watersheds. Types of grants provided by OWEB include: upland erosion control, land and/or water acquisition, vegetation management, watershed education, and stream habitat enhancement.

Contacts:

Small Grant Team Contact Officer

750 Commercial St., Rm 207

Astoria, OR 97103

Phone: (503) 325-4571

Website: <https://www.oregon.gov/OWEB/Pages/index.aspx>

Oregon State Marine Board Facility Grant Program

The Oregon State Marine Board provides facility grants to cities, counties, park and recreation districts, port districts, and state agencies. Funds are awarded each fiscal year to priority projects. This is a matching fund program of 75% state and 25% by local or state agencies. Eligible projects include acquisition and construction of public recreational motorized boating facilities, such as: boat ramps, boarding floats, restrooms, access roads, parking areas, transient tie-up docks, dredging and signs.

Contact:

Grants/Contracts Coordinator

Phone: (503) 373-1405 Ext. 251

Website: www.boatoregon.com/OSMB/BoatFac/index.shtml

Park and Recreation District

Special districts, such as a park and recreation district, are financed through property taxes or fees for services, or some combination thereof. SDAO was established to pursue the common interests and concerns of special districts. SDAO has outlined to the process of forming a special district.

Contact:

Executive Director Special Districts Association of Oregon PO Box 12613

Salem, Oregon 97309-0613

Phone: (503) 371-8667;

Toll-free: 1-800-285-5461

Website: www.sdao.com

Regional Grants Paul G. Allen Forest Protection Fund (Private Org.)

The Paul G. Allen Foundation focuses its grant making on the acquisition of old growth and other critical forestlands. Priority is given to projects that protect forestlands with a strategic biological value that extend or preserve wildlife habitat, and, where possible, offer opportunities for public recreation and education. The foundation is particularly interested in landscape-scale projects that provide optimal potential for protection of ecological integrity, functional and intact ecosystems, connectivity, and biodiversity conservation.

Contact:

Grants Administrator PGA Foundations

505 5th Ave South Suite 900

Seattle, Washington 98104

Website: <http://www.pgafoundations.com>

Ben B. Cheney Foundation (Private Org.)

The Foundation makes grants in communities where the Cheney Lumber Company was active. The Foundation's goal is to improve the quality of life in those communities by making grants to a wide range of activities. Letters of inquiry outlining the proposed project are required. Full applications are accepted only from those whose inquiry letters are of interest to the foundation. There are no deadlines.

Contact:

Ben B. Cheney Foundation

1201 Pacific Avenue, Suite 1600

Tacoma, Washington 98402

Phone: (206) 572-2442

Website: www.benbcheneyfoundation.org

Land Trusts

There are local and national land trusts that may be interested in helping to protect land in the Brookings-Harbor area. Regional/State/National Trust for Public Land The Trust for Public Land helps public agencies and communities create city parks through working with community leaders to identify opportunities for park creation, secure park funding, and acquire parklands. Contact:

National Office

16 New Montgomery St., 4th Floor

San Francisco, CA 94105

Phone: (415) 495-4014

Website: www.tpl.org

The Wetlands Conservancy

The Wetlands Conservancy is a non-profit land trust. It is dedicated to preserving, protecting, and promoting the wildlife, water quality and open space values of wetlands in Oregon.

Contact:

Executive Director PO Box 1195

Tualatin, Oregon 97062

Phone: (503) 691-1394

Website: <http://www.wetlandsconservancy.org/>

Land Trust Alliance

The Land Trust Alliance assists nonprofit land trusts and organizations that protect land through donation and purchase through working with interested landowners.

Contact:

Western Director P.O. Box 8596

Missoula, MT 59807

Phone: (206) 522-3134

Website: www.landtrustalliance.org

Northwest Land Conservation Trust

Contact:

Northwest Land Conservation Trust P O Box 18302

Salem, Oregon 97305-8302

Email: nwlct@open.org

Website: <http://www.nwlct.org/>

Local South Coast Land Conservancy

Contact:

South Coast Land Conservancy

63840 Fossil Point Rd

Coos Bay, Oregon 97420

Southern Oregon Land Conservancy

The mission of the Southern Oregon Land Conservancy is to improve the quality of life through land conservation. It was founded in 1978.

Contact:

Southern Oregon Land Conservancy

PO Box 954

Ashland, Oregon 97520-0032

Phone: (541) 482-3069

Other Potential Funding Sources

AARP FitLot
<https://fitlot.org/>

ACHIEVE Healthy Communities
<http://www.achievecommunities.org/>

Aegon Transamerica Foundation
<http://www.transamerica.com/individual/what-we-do/about-us/aegon-transamericafoundation>

AETNA Foundation
<https://www.aetna-foundation.org/grants-partnerships/grants.html>

Aetna Foundation Obesity Prevention Grant Program
<http://www.aetna-foundation.org/foundation/index.html>

Allstate
http://www.allstatefoundation.org/foundation_agency_owner.html

American Trails
<http://www.americantrails.org/resources/fedfund/index.html>

Bank of America
<http://www.bankofamerica.com/foundation>

Better Bicycling Community Grants
http://www.performancebike.com/bikes/Content_10052_10551_-1_CommunityGrants

Bill and Melinda Gates Foundation
<http://www.gatesfoundation.org/>

Challenge Cost Share Programs
<http://www.nps.gov/ncrc/programs/ccsp/index.htm>

Christopher and Dana Reeve Foundation - Quality of Life Grants
http://www.christopherreeve.org/site/c.ddJFKRNo-FiG/b.4435149/k.A6F7/Program_Overview.htm

Community Development Block Grants
https://www.hud.gov/program_offices/comm_planning/communitydevelopment/programs

Community Facilities Grants
<https://www.rd.usda.gov/programs-services/community-facilities-direct-loan-grant-program>

CVS Caremark Community Grant
<https://www.cvshealth.com/social-responsibility/our-giving/foundation-giving/communityhealth-grants>

Darden Restaurants Foundation Grants
<https://www.darden.com/citizenship/people/community-involvement>

Dog Park Fund – My Darling Theo
<http://www.mydarlingtheo.org/dpfhowitworks>

Doris Day Animal Foundation
<http://www.dorisdayanimalfoundation.org/grants>

Environmental Protection Agency Environmental Education Grants
<https://www.epa.gov/education/environmental-education-ee-grants>

ESSA Shape
https://www.shapeamerica.org/advocacy/ESSA_Funding.aspx

Ewing Marion Kauffman Foundation
<http://www.kauffman.org/>

Federal Highway Administration Recreational Trails Program
http://www.fhwa.dot.gov/environment/recreational_trails/

Federal-aid Highway Program
https://www.fhwa.dot.gov/environment/bicycle_pedestrian/funding/

Ford Foundation
<http://www.fordfoundation.org/grants/organizations-seeking-grants>

Fuel Up to Play 60
<https://www.fueluptoplay60.com/funding/general-information>

Funding Factory
<http://www.fundingfactory.com>

Home Depot – Building Healthy Communities Grant Program
<https://corporate.homedepot.com/grants/community-impact-grants>

JC Penney
<http://www.jcpenney.com/jcpcares>

KaBoom! Community Partnership Grants
<http://kaboom.org/grants>

Kaiser Permanente
<http://share.kaiserpermanente.org/group/grants/>

Kate Reynolds Charitable Trust
<https://kbr.org/grantmaking/funding-opportunities/>

Land and Water Conservation Fund
<http://www.nps.gov/lwcf>

LL Bean Charitable Giving Fund
http://www.llbean.com/customerService/aboutLLBean/charitable_giving.html

Lockheed Martin
<http://www.lockheedmartin.com/us/who-we-are/community/philanthropy.html>

M. Edward Morris Foundation Grants
<http://www.morrisanimalfoundation.org/about-maf/history.html>

Mattel Children's Foundation
<http://corporate.mattel.com/about-us/philanthropy/children-foundation.aspx>

May and Stanley Smith Charitable Trust
<https://smithct.org/>

Muscle Milk Recovery Grant
<http://www.musclemilkrecoverygrant.com/>

People for Bikes
<http://www.peopleforbikes.org/pages/grant-guidelines>

PetSafe Bark for your Pet
<https://barkforyourpark.petsafe.com/>

Grants for Children with Disabilities
<http://www2.ed.gov/programs/oseppsg/index.html>

Project Fit America
[http://www.projectfitamerica.org/grant_\\$_available.html](http://www.projectfitamerica.org/grant_$_available.html)

Robert Wood Johnson Foundation
<http://www.rwjf.org/en/grants/what-we-fund.html>

Rural Community Development Initiative
<http://www.rd.usda.gov/programs-services/rural-community-development-initiative-grants>

Shane's Inspiration
<http://www.shanesinspiration.org>

The Coca-Cola Foundation
<http://www.coca-colacompany.com/stories/community-requests-guidelines-application>

The Finish Line Youth Foundation
<http://www.finishline.com/store/youthfoundation/guidelines.jsp>

The McCormick Communities Program
<http://www.mccormickfoundation.org/grants.aspx>

The National Association of Education
<http://www.nea.org/grants/grantsawardsandmore.html>

The Nutro Company ROOM TO RUN Dog Park Appreciation Project
<http://www.nutro.com/about-us/nutro-community-initiatives.aspx>

The Rite Aid Foundation
<https://www.riteaid.com/about-us/rite-aid-foundation>

Transportation Alternatives Program (TAP)
www.fhwa.dot.gov/environment/transportation_alternatives/

United States Department of Agriculture
<http://www.rd.usda.gov/>

Kellogg Foundation
<http://www.wkkf.org/what-we-do/overview>

Zanvyl & Isabelle Krieger Fund
<http://kriegerfund.org/>

Appendix E

Azalea Park 18-hole disk golf course map.



Appendix F

Azalea Park Trail Map.





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**Institute for Policy
Research and Engagement
Resource Assistance for
Rural Environments (RARE)**

CITY OF BROOKINGS

WORKSHOP AGENDA REPORT

Meeting Date: July 6, 2020

Originating Dept: City Manager

Signature (submitted by)


City Manager Approval

Subject:

Portland State University (PSU) report for the City of Brookings and Curry County on Public Safety Answering Point (PSAP) configuration and consolidation.

Background/Discussion:

Since before the inception of the 9-1-1 system, there have been two Public Safety Answering Points (PSAP) in Curry County; one operated by the Curry County Sheriff and one operated by the Brookings Police Department.

It is unusual and arguably inefficient to have two PSAPs serving a community of 23,000 population.

On October 22, 2018, the Council approved an intergovernmental agreement with Curry County for a joint agreement with PSU to study PSAP configuration and consolidation.

The findings were completed in the fall of 2019. The City and the County were not satisfied with those findings, due to errors and the City and County chose not to accept the recommendations in the findings. Since that time PSU has revisited the project and made revisions. Attached is the "addendum" to the findings. Staff recommends not accepting the "Addendum", and leaving the project as "informational in nature only", with no further action.

Attachment:

- a. Initial Report on PSAP configuration/consolidation
- b. Addendum to PSAP report
- c. Curry County Staff report, June 12, 2020

DRAFT



City of Brookings – Curry County Public Safety Answering Point (PSAP 911) Configuration Project

Prepared by:

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Mr. Phil Keisling, Director Emeritus
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Nov. 18, 2019

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Executive Summary: Key Findings and Recommendations

The City of Brookings (City) and Curry County (County) each maintain 911 Public Safety Answering Points (PSAPs) that serve as call taking and dispatch centers to notify emergency personnel of incidents and the need for services.¹ The Curry County PSAP is located in Gold Beach and operated by the County Sheriff. The second PSAP is located in the City of Brookings, and operated by and under the jurisdiction of the city government. The City of Brookings PSAP dispatches heavily to the City's police department and to the Cal-Ore Life Flight ambulance. The County PSAP heavily dispatches to County Sheriff's units, the Cities of Gold Beach and Port Orford, and for medical response. The two PSAPs operate independently, but communicate with each other and where appropriate refer calls with each other. The arrangement of two fully-staffed PSAPs within the same county reflects the geographic separation of Brookings and Gold Beach, a major portion of the county population in and around Brookings, and the limits of earlier generations of technology.

Both the City and County recognize the likely potential for substantial cost savings through a consolidation of the two facilities. Dispatch operators in both PSAPs provide non-dispatch services to their parent organizations. This is especially so for the County, where dispatchers support security and jail functions. The need to support ancillary services confounds the integration of the two PSAPs. However, a service demand and financial analysis of the current situation demonstrates a clear potential with consolidation for improved coverage, and financial savings by the City and County.

Capital purchases to replace aging radio and tower equipment are needed in both facilities, but especially in the County PSAP. The County PSAP is in the basement of a nearly 50-year old building with uncertain structural integrity, and is located in the mapped large tsunami inundation zone. Any option to consolidate the PSAPs to a single facility in Gold Beach would require a facility with the structural integrity to withstand a subduction earthquake and aftershocks, and a location of relative low risk of tsunami inundation. The Brookings PSAP is located fully outside the tsunami inundation zone.

In October 2018, the City of Brookings and Curry County entered into an Intergovernmental Agreement (IGA) with the Center for Public Service (CPS), a unit of Portland State University's Mark O. Hatfield School of Government. The purpose of the IGA was to provide an independent, third-party analysis of how potential changes to PSAP services might better meet the current and future needs of Curry County residents, especially as both systems faced the need for significant capital equipment upgrades in the near future. We were asked to:

- Develop a profile of the current system
- Analyze demand performance statistics
- Propose possible scenarios
- Prepare and deliver a written report and final oral presentation.

While completing the above tasks, we worked with a Steering Committee of staff and leadership from Curry County and the City of Brookings to identify the key questions to address. These included:

¹ The Public Safety Answering Points addressed in this report dispatch public safety personnel to respond to calls for service. There are other PSAPs that exist that do not dispatch, but those facilities are not the subject of this analysis.

- Should residents of Curry County continue to rely on two separately owned and operated PSAPs, or should PSAP services be consolidated to one physical location?
- How might services be improved – and/or on-going and one-time capital cost savings be realized – through consolidation?
- Where might such a consolidated PSAP be located, and how would it be staffed?
- How should any such consolidated PSAP be governed?

To conduct this analysis, CPS assembled a team of subject and data specialists, faculty members and graduate students led by Bob Winthrop. Key team members included:

- Bob Winthrop, CPS Senior Fellow and Project Manager
- Jordan Parente, Christian Marsh, and Andrew Dzeguze, the first a current student, and the latter recent graduates of graduate programs within PSU's Hatfield School;
- Lt. Greg Stewart, program manager for the Hatfield School's Criminal Justice Policy Institute.
- Phil Keisling, Director of CPS
- Kent Robinson, Assistant Professor in Department of Public Administration.

To provide policy guidance and technical background, Curry County and the City of Brookings assembled a steering committee of the following individuals:

For Curry County: Julie Schmelzer, the county Director of Operations; Curry County Sheriff John Ward; Captain Phil McDonald; and Lt. Joel Hensley.

For the City of Brookings: City Manager Janell Howard; Police Chief Kelby McCrea; Lt. Donny Dotson; and Dispatch Supervisor Tracy Lejune.

In February 2019, members of the steering committee met and discussed proposed criteria, six of which were subsequently approved by the key leaders of both Curry County and the City of Brookings.² The CPS team then used these criteria in guiding its work on this report. Those criteria – discussed in greater detail below included:

- **Robustness** – i.e., system redundancy and recovery abilities under both routine and stressful circumstances;
- **Reliability** –system reliability under a wide range of routine and emergency circumstances;
- **Effectiveness** – especially in context of the satisfaction of citizens, staff, partner agencies, and the County and City leadership;
- **Efficiency** – i.e., the optimal use of scarce resources, such as staff and equipment;
- **Relative Citizen Contribution/Governance** – transparency and equity in how future PSAP services were provided, delivered, and financed;
- **Equipment ownership** – equitable cost sharing and/or transfer of current and future facilities, equipment and other assets.

² Criteria email approved by Sheriff John Ward, email to Bob Winthrop 2/25/19 at 11:52am, Chief Kelby McCrae email to Bob Winthrop, 2/25/2019 8:45am.

In addition to convening the steering committee, the PSU team conducted dozens of one-on-one interviews with key individuals. We also designed and administered a statewide survey to collect key metrics from more than two dozen other PSAP entities throughout Oregon.³

Key Findings:

- Between the Brookings and Curry County PSAPs, 15 full time dispatchers are currently fielding approximately 35,000 calls annually (Computed Aided Dispatch (CAD) system basis). About 8,000 of these are 911 calls, with an additional 27,000 consisting of non-911 calls.
 - The Curry County PSAP employs 6 communications officers/ dispatchers and a communications supervisor.
 - The Brookings PSAP employs 7 communications officers/ dispatchers and a sergeant supervisor.
 - Between the two PSAPs, the ratio of dispatchers per 1,000 calls ratio is 0.37, compared to the staffing average of 0.20 that we found in a statewide survey of other PSAPs.
- A significant number of non-911 related calls to the two PSAPs are currently not recorded in the CAD system. The majority of this type of call seem to involve, duplicate calls, non-time sensitive requests by staff, and citizen contacts for assistance and information.
 - For example, during the study period, Brookings alone had approximately 4,000 such calls relating to 911 incidents –many apparently duplicate calls involving the same incident – and approximately 32,000 non-911 calls whose purpose was not captured at all. These 36,000 calls were not recorded in the Brookings CAD system.
- Current PSAP dispatch personnel spend significant amounts of time on non-Computer Aided Dispatch (“non-CAD”) calls and duties for their respective jurisdictions: an estimated 32% of time for Curry County personnel, and 25% of time for Brookings.
- During a PSAP-defined work year of 8,760 hours (24 hours x 365 days) there are thousands of one-hour periods, especially during night shifts, when only one dispatcher is on duty at both locations. Often, there are few – if any – calls (CAD or non-CAD) during those same hours. However, if multiple calls come in simultaneously, and/or when the dispatcher needs a break for personal reasons, alternative arrangements must be made to ensure that calls can be fielded and dispatched in as optimal manner as possible.
- Over the 17,544 hour (2 year) study period in which we analyzed CAD calls for both jurisdictions, there were 8,868 hours in which Brookings’ PSAP had 1 or 0 calls; the same was true for 7,686 of those hours in Curry County. During 4,169 of those hours – nearly 25% -- neither jurisdiction between them had more than 1 call.
- Faced with the daily pattern of calls, with extended periods of low activity, both the City and the County are paying for the presence of a reliable communications and dispatch system.
- Properly configured and managed, a consolidated PSAP at one location could provide a significantly higher, more consistent level of coverage and service to residents throughout Curry County.
 - The current configuration involves 15 FTE dispatchers (including supervisors) at both locations, and during significant periods of time only one dispatcher is on duty.

³ In conducting its work, the CPS team had access to a wealth of information provided by both jurisdictions. We want to especially acknowledge the assistance of Lt. Joel Hensley, of Curry county Sheriff John Ward’s office, and Lt. Donny Dotson, of Brookings Police Chief Kelby McCrea’s office in this effort.

- By consolidating PSAPs, a staffing level of 10.5 FTE personnel (including one supervisor) would allow two dispatchers to be deployed during each 24-hour day, 365 days a year.
- Based on current data and our analysis of call volume, with a consolidated PSAP with 10.5 FTE, direct PSAP costs to Curry County could be reduced by approximately \$240,000 a year, while Brookings would have an annual savings of over \$250,000. These estimates of ongoing operational savings are based on three key assumptions:
 - That current labor agreements and/or state law do not preclude the ability to eventually restructure the workforce in this way, though there may be additional costs during a transition period that will initially reduce these expected savings;⁴
 - That other Curry County local governments that currently pay less for county-provided PSAP services —e.g. the cities of Gold Beach and Port Orford — would start paying higher amounts for their share of services based on actual call volume;
 - That any non-CAD related services currently provided by PSAP dispatchers would in the future be financed by the hosting jurisdiction out of non-PSAP related revenue sources.
- Currently, both PSAPs rely on each other for “back up” in case of a major disaster/emergency – a risky situation given that a major earthquake and/or tsunami event might incapacitate both locations, which already are geographically remote from the rest of Oregon.
- Both current PSAP locations have major – if not insurmountable– shortcomings for use as a consolidated PSAP.
 - Brookings’ PSAP location is geographically distant from most of the county, and there is limited ability of PSAP dispatchers located there to perform other important duties;
 - Curry County’s current PSAP location, in Gold Beach, is in the basement of the county jail, in the old county building that likely would collapse or be severely damaged in a major earthquake. This location is also in the “large” tsunami inundation zone: (e.g. https://www.oregongeology.org/pubs/tim/Curr09_GoldBeach_Plate1_onscreen.pdf).
 - While a Gold Beach location for a consolidated PSAP is preferable, to consolidate into such a vulnerable structure would be imprudent, and put Curry County residents (not to mention PSAP employees) at inordinate risk.

⁴ There may be, however, some initial, limited duration personnel costs during the transition to a consolidated PSAP. A further discussion and analysis of these issues can be found later in the report.

Recommendations:

Based on the criteria and our findings, the CPS team recommends the following:

- The consolidation of PSAP services for Curry County residents into a single, physical location, subject to meeting key conditions. These conditions include:
 - Reasonable assurance of PSAP facility safety and operational resilience, especially in the event of widespread emergencies such as would be associated with a major earthquake, tsunami, flooding, or wildfire event;
 - Reasonable physical proximity to non-PSAP staff, who also have 24 x 7 responsibilities, who can be cross-trained and have availability to provide limited duration PSAP services in the event of “surge” demand or to respond to relatively short-duration or unplanned-for absences by regular PSAP dispatchers;
 - A formal agreement to obtain necessary back-up PSAP services, for as long as needed, from one or more entities outside of Curry County in the event of a major emergency (e.g. earthquake, tsunami, or wildfire) or due to other unforeseen service disruptions (e.g., equipment failure).
 - The establishment of minimal operational guidelines for consolidated PSAP services, including 24 x 7 coverage, by at least two dispatch-trained personnel, at all times.
- The creation of a new organization, an Intergovernmental Entity (IGE) organized under ORS 190, to operate the consolidated PSAP. This entity’s governing board would include representatives appointed by Curry County, the City of Brookings, and other affected jurisdictions within the county. We recommend the new IGE be constituted and operated as follows:
 - The initial make-up of appointed board members should be based on current levels of call volume. This would mean two members appointed by the Curry County Board of Commissioners; two appointed by the City of Brookings’ City Council; and the remaining three members to be appointed by other affected government entities, including the cities of Gold Beach and Port Orford.
 - Based on existing use patterns, IGE participants would collectively be charged for approximately 70% of the projected cost of the consolidated Dispatch Center, with allocated costs based on a two-year “look back” of current call volume.⁵ Those costs would then be re-balanced and re-allocated every 5 years
 - The remaining 30% of the projected cost of the dispatch center would be paid by the hosting location (e.g. Curry County) for the performance of non-CAD related duties.
- While we recommend the consolidation of PSAP services to a single location, under the jurisdiction of a new Intergovernmental Entity (IGE) organized under ORS 190, we further recommend that prior to any final decision as to exactly where a consolidated PSAP might physically be located, the new Intergovernmental Entity (IGE) commission an independent study. Such a study should at a minimum include the following two components, both of which were beyond the scope of this study:

⁵ The 70% figure is based on our finding that current personnel are able to spend approximately 30% of their time on non-CAD related work. While this is a logical use of scarce staffing resources during non-dispatch time, we recommend that any such work, if it continues to be performed for the benefit of the hosting jurisdiction, be financed separately by the entity that benefits.

- 1.) An independent engineering assessment necessary to evaluate whether the existing Curry County PSAP location is reasonably safe and sufficiently resilient to meet the minimal service requirements for a consolidated facility;
- 2.) A comprehensive financial analysis – including the pros and cons of potential financing mechanisms – of locating a new, stand-alone PSAP facility in or close to Gold Beach. The report should consider at least the following two options:
 - A major renovation of – or rebuilding and/or possible relocation of – the current Curry County courthouse, so that any consolidated PSAP located there would have a reasonable chance to remain operational during a major earthquake or tsunami.
 - The co-location of a consolidated PSAP with an existing facility that would meet certain key criteria, including the 24x7 availability of key personnel and sufficient telecommunications and radio connectivity to deal with both routine and emergency disruptions. For example, Curry County’s general hospital, also located in Gold Beach, might meet many of these criteria.

I. Background: Deliverables and Process

In the summer of 2018, representatives of Curry County and the City of Brookings first approached the Center for Public Service to explore the possibility of CPS conducting research and developing policy options that might reconfigure the South Coast/Curry regional emergency management dispatch system.

Officials described a situation where current county and city dispatch/radio systems were reaching the end of their useful life and would eventually need replacement. They noted that revenue mechanisms to support the existing dispatch system were inefficient, and that they believed the current system fell short in facilitating the most efficient and effective dispatch and collaboration among PSAPs and other emergency service providers.

The Intergovernmental Agreement signed by PSU, Brookings, and Curry County called for the following deliverables:

- Develop a profile of the current system, including the Governance and Organizations involved (“What is now”)
- Analyze current system demand performance statistics as a baseline, and forecast long-term system demand. Included in this would be an analysis of the volume and type of current calls now dispatched, as well as current staff workload.
- Propose possible scenarios regarding how best to operate the dispatch system in the future, with specific attention paid to the following:
 - Any applicable state laws and regulations, and county and city codes and ordinances relating to the provision of these services;
 - Industry products and best practices
 - System profile, service demand analysis, and legal research and interviews relevant to the topic
 - Performing a cost/benefit analysis of any relevant scenario
- Prepare and deliver a written report and final oral presentation to appropriate stakeholders

An important component of the work involved the creation of a steering committee, with members from both the City of Brookings and Curry County, who were tasked with helping oversee the engagement. One of the most important contributions of the steering committee was to approve a set of criteria to be used by the CPS team in determining which potential scenarios for a PSAP system configuration were worthy of deeper analysis and study.

Members of the steering committee included the following:

- For Curry County: Julie Schmelzer, the county Director of Operations; Curry County Sheriff John Ward; Captain Phil McDonald; and Lt. Joel Hensley;
- For the City of Brookings: City Manager Janell Howard; Police Chief Kelby McCrea; Lt. Donny Dotson; and Dispatch Supervisor Tracy LeJune.

II. Methodology and Analysis

At the outset, the CPS team wants to acknowledge and express its appreciation for the significant assistance we received from steering committee members – especially Lt. Donny Dotson of the City of Brookings and Lt. Joel Hensley of Curry County-- and many other local government officials, involved citizens, and others over the course of this engagement,

Our work included the following components:

- Interviews with key stakeholders at both jurisdictions;
- Interviews of staff at the State Office of Emergency Management (OEM);
- Interviews with officials of five other Oregon PSAPs that have experience with consolidation (both successful and unsuccessful);
- Substantial data analysis;
- Legal research and documentation of possible legal organization structures;
- A financial analysis of the current operational expenses;
- An inventory of capital equipment and development of a replacement cycle plan;
- Development and administration of a survey for other PSAPs across the state, which elicited over 25 responses;
- Development of criteria for evaluating consolidation options; and
- Development of scenarios to which we applied the criteria.

Early on in the process, the CPS team travelled to Curry County to learn firsthand about the existing PSAP systems and to meet with members of the steering committee. A key task of the steering committee was to discuss and approve a set of criteria, by which the CPS team could evaluate various options for how best to configure PSAP services in the future.

The criteria approved by the steering committee in February 2019 were as follows:

1. **Robustness** (*redundancy & recovery*): What is the current system's reliability under daily, routine and usual events (e.g., a regular winter storm)
2. **Reliability** during regular operations as well as periodic surge periods and utilization during downtime
 - a. Operational feasibility: staffing/management shift relief, and service performance
 - b. Emergency Resilience: How will the system survive a major event (e.g., earthquake, major fire, tsunami, terror attack)
3. **Effectiveness** (*user satisfaction*) as perceived by several key stakeholders:
 - a. The general public
 - b. Local government elected officials & leadership
 - c. Local government staff
 - d. Other client agencies (e.g. Gold Beach Police, Port Orford Police, Fire Districts, Ambulance service, etc.)
4. **Efficiency** (*cost effectiveness*): specifically, staffing levels and capital expenditures
 - a. Unit rate (cost per call)
 - b. Cost per citizen
5. **Relative Citizen Contribution/Governance** (*who's in control*)
6. **Equipment ownership** (*current ownership of inventory and facilities*)

Appendix I provides a more detailed description of how the recommendations in this report align with these suggested criteria.

The sections that follow are organized as follows:

- Section III: Current PSAP Systems: Governance, Structure, Revenues and Costs
- Section IV: An Analysis of Current PSAP Call Volume and Staffing Levels
- Section V: PSAP Calls by Agency Dispatched
- Section VI: Recommendations
- Section VII: Final Considerations
- Appendix I: Applying the Criteria to the Recommendations
- Appendix II: Additional Detail about Call Volume Analysis
- Appendix III: Additional Detail about Consolidated PSAP Governance

III. Current PSAP Systems: Governance, Structure, Revenues and Costs

Governance and Structure

Currently, there are 15 FTE personnel assigned to the two PSAPs – 8 at the PSAP operated at the Curry County courthouse/jail site in Gold Beach, and 7 at the site located within the City of Brookings.

For Curry County, there is one Sergeant Supervisor position and 7 Communications Deputies to staff the PSAP. The City of Brookings has a Communications Supervisor, and 6 Communications Officer positions. Most – though not all – Curry County and City of Brookings PSAP shifts include two full time staff people. During some periods, only a single employee is on duty, and in some cases, personnel may need to be briefly re-assigned from another county department (e.g. the jail) to ensure that coverage doesn't drop to zero if a meal or restroom break, a personal emergency, or other interruption occurs during one of these "thinner" shifts.

One way to understand the potential extent of "less than two" coverage is to calculate the total number of hours in a year – 8,760, or 365 days x 24 hours – and then divide by the maximum regular work hours of a given employee (2,080) minus the number of her/his paid vacation and holiday hours.

For Curry County, the value comes to 1.66; for the City of Brookings, to 1.40. We also think it reasonable to further reduce these ratios by 5% to cover unanticipated schedule disruptions, such as short breaks by staff when needed, etc. –producing a 1.58 ratio for Curry County and 1.33 for the City of Brookings.

Accordingly, there are significant stretches of time – typically during the nighttime shifts -- when only a single PSAP dispatcher is on duty. In order to maintain 2-person shifts at all times, 24x7, under the current configuration, Brookings and Curry County between them would need to hire an additional 5 full time personnel at a cost of about \$400,000.

The vast majority of operational expenses for each PSAP are reflected in personnel costs – which will be analyzed in greater detail later. The other major expense involves capital equipment. Generally, the state of Oregon provides the answering systems for the calls coming into the PSAP. However, the local jurisdiction is required to maintain the radio system equipment needed to dispatch the public safety/emergency services personnel required for a given call. This radio equipment includes the transmitters and the antenna towers.

Capital Equipment Requirements and Costs

Day Wireless is the current radio system vendor for both the City of Brookings and Curry County. Local officials estimate that to replace existing capital equipment, over the next 15 years Curry County would need to invest approximately \$2.6 million regardless of whether the PSAPs consolidated.

The need for capital upgrades is widely acknowledged, especially in the wake of a high-profile failure in the microwave relay system that forms the "backbone" of the radio infrastructure that allows connectivity to all towers and repeater sites throughout the county. The system went down early in 2019 and wasn't fully repaired for 2 months. During that period public safety professionals were unable to contact dispatch for extended periods of time for certain portions of south Curry County, away from Brookings. As a work around, cell phones and the Brookings dispatch radio had to be used for many

areas. Field staff were also able, towards the end of the outage, to use a partner agency's radio system (CPFA) to connect.⁶

However, even with recent upgrades, there remain vulnerabilities with the current telecommunications infrastructure that will continue to pose challenges, even in normal times. The main fiber line between the southern and northern parts of the county at times has suffered service interruptions, and a major landslide earlier in 2019 physically exposed sections of the line. Frontier, who owns this fiber line, is a private company, and current laws allow it (and Charter, the other provider in Curry County) to make changes without government approval that could affect 911 service.

Current PSAP Financing

Of the approximately \$1.2 million spent per year on PSAP costs by the City and the County, \$329,000 along with the 911 call taking system are financed by a state of Oregon tax on telecommunications firms and customers⁷. The State of Oregon Office of Emergency Management (OEM) administers 911-tax funds for Public Safety Answering Points. Fund distribution is based on a formula that has several factors that contribute to the calculation, but is primarily based on population served.

These state funds finance only a minority share of each PSAP's annual operating costs. For the most recent available fiscal year, this 911 tax revenue totaled approximately \$330,000 for both jurisdictions. Meanwhile local resources totaled \$1.21 million. Most of these funds, which came primarily from locally provided resources went to cover personnel costs.⁸

⁶ The microwave system is now being replaced by a ring configuration system that will have built in redundancy, allowing alternative connectivity if one link is cut, save for a few areas near Agness and Cape Blanco.

⁷ Because the call taking system (i.e. 911 calls coming into the center) is provided by the Oregon Office of Emergency Management, the finances related to this aspect of the PSAP were not addressed. OEM would still provide that service either to both PSAPs or on a consolidated basis.

⁸ While both Curry County and the City of Brookings report to the state their spending on an annual basis, it's not clear that the methodology in reporting is consistent between the two jurisdictions. So as part of this effort, our team evaluated the financial situation independently by contacting the jurisdictions and the equipment vendors. Our analysis ended up with a \$1.2 million annual local share – quite similar to what the two jurisdictions reported in the aggregate.

IV. An Analysis of Current PSAP Call Volume and Staffing Levels

The research team⁹ obtained detailed call data from the County and City Computer Aided Dispatch (CAD) systems for the two year -period from 12/1/2016 through 12/1/2018. This data included various data fields including:

- When the call came in;
- Origin of the call;
- Incident description (also labeled the “Offense” in some records);
- The identity of the person to whom the call was dispatched, allowing a reasonably close (but not perfect) way to determine what agency was involved; and the
- Time dispatched (as well as the time the call was cleared).

One critical piece of information that could not be gleaned from the system was how many minutes of a dispatcher’s time was required for a given type of call. For that, we worked with the jurisdictions to estimate whether the average time spent for each type of incident was:

- High - approximately 10 minutes or more;
- Medium - 5 to 10 minutes;
- Low - 1 to 5 minutes

While the Computer Aided Dispatch (CAD) system accounts for how public safety personnel spend their time responding to calls for service (either from the public or self-initiated), it is not designed to capture dispatcher time spent on the telephone or radio when the call is initially received. The PSAPs have a “Stancil” system to capture dispatcher time on the telephone, but it does not have substantive information about the type of call (i.e. incident description). County and City staff used the Stancil system to help us estimate the telephone time required for each call.

There is a second data set relating to PSAP received calls that lies outside the CAD database, but which is important to note for this discussion. The “ECaTS” call load monitoring software captures the total number of all calls – CAD (911 related and non-911 related) as well as non-CAD (again, 911-related and non – 911 related). “ECaTS” emergency call tracking system is a commercial software tradename.¹⁰ The ECaTS data, and its potential implications, will be discussed in further detail later in the report. But for analytical consistency, the following, initial discussion focuses **only on the CAD related call data**.

Separately, the Oregon Office of Emergency Management (OEM) publishes what’s known as an “ERLANG” report that determines the recommended number of state-funding 911 consoles for each PSAP. The name ERLANG refers to a complex statistical equation used in the OEM software that models the probability of a dispatch center receiving calls for service. We provide a summary explanation of the ERLANG model on page 28 and in footnote 12.

⁹ The research team includes both the CPS researchers, but also assistance from staff at the City of Brookings and Curry County. When dealing with staff at the jurisdictions, we relied on Sergeant Joel Hensley (Curry County) and Lieutenant Donny Dotson (City of Brookings) to coordinate and ensure we had a clear understanding of the information we needed.

¹⁰ See commercial information at: <https://www.ecats911.com/pages/home.html>

911 vs non-911 calls

The first table shows the dramatic differences between the City of Brookings and Curry County (CCSO) when it comes to 911 vs non-911 calls reflected in its CAD data. The study period was approximately 2 years, from late 2016 through late 2018. Among the key takeaways:

- While the Brookings Dispatch Center generally has about twice as many 911 calls as Curry County, Curry County has nearly twice as many non-911 Calls.
- Each jurisdiction's "mix" of call types is dramatically different. About one-third of Brookings's calls are 911 calls, and two-thirds are non-911 calls. Curry County has only about 1/8th of its calls falling into the 911 category, and 7/8ths of its calls that are non-911.

Types of Calls by Jurisdictions Over a Two-year Period

911 or Not Call	Brookings	CCSO	Total
911 Calls	11,027	5,117	16,144
Not 911 Calls	20,245	35,393	55,638
Total	31,272	40,510	71,782
911 or Not Call	Brookings	CCSO	Total
911 Calls	35%	13%	22%
Not 911 Calls	65%	87%	78%
Total	100%	100%	100%

We also found that there were a similar number of CAD calls – roughly 35,000 -- in each annual period, 2017 (12/1/2016-11/30/2017) and 2018 (12/1/2017-12/1/2018).

The table below breaks those calls out – again, 911 vs non-911 as reflected in CAD data – by specific year:

All PSAP Calls			
	Brookings	CCSO	Total
2017	15,715	19,983	35,698
2018	15,557	20,527	36,084
All PSAP Calls	31,272	40,510	71,782
911 Calls			
	Brookings	CCSO	Total
2017	5,498	2,643	8,141
2018	5,529	2,474	8,003
911 Calls	11,027	5,117	16,144
Not 911 Calls			
	Brookings	CCSO	Total
2017	10,217	17,340	27,557
2018	10,028	18,053	28,081
Not 911 Calls	20,245	35,393	55,638

We found little evidence that call volume changes much from year to year, nor could we identify any key factors that would lead to a significant increase of such calls in the future. Neither the nature of the population – the median age of Curry County residents has long been among the state’s oldest – or its size have undergone much change in recent years, nor is it expected to do so in the near future. Accordingly, for planning purposes we think it reasonable to assume similar call volumes in the foreseeable future.

V. PSAP Calls by Agency Dispatched

For the two-year study period, of the total PSAP calls (71,782) for the two jurisdictions, the agency dispatched as a result of the call was as follows:

- 35% to the Brookings Police Department;
- 26% to the Curry County Sheriff's Office;
- 11% to different medical agencies; and
- 28% to other agencies (e.g., city of Gold Beach or Port Orford).

The above percentages strictly reflect the dispatch assignments in the data, without any assessment of citizen preference for a particular provider. The chart below, based on CAD data provided by both jurisdictions, reflects which entity received the call (middle second and third columns) and then which entity was recorded as having been "dispatched" to handle that particular call (first column). For example, out of the 31,272 calls fielded by the Brookings PSAP during the study period, in a reported 24,570 cases the Brookings police were dispatched. In another 5,691 instances, a medical provider was dispatched.

For the Curry County Sheriff's Office (CCSO), out of 40,510 calls that were fielded, in only 18,614 cases was the Curry County Sheriff's office the first responder. For more than 17,000 cases, the police departments of Gold Beach (10,232) or Port Orford (7,145) were dispatched.

Agency Calls for Service between 12/1/2016 and 12/1/2018				
Total PSAP Calls				
Agency	Brookings	CCSO	Total	%
Brookings Police Department	24,750	385	25,135	35%
Medical	5,691	2,374	8,065	11%
Curry County Sheriff's Office	30	18,614	18,644	26%
Gold Beach Police Department	-	10,232	10,232	14%
Port Orford Police Department	-	7,145	7,145	10%
Oregon State Police	17	626	643	1%
Other	784	1,134	1,918	3%
Total 911	31,272	40,510	71,782	100%

The chart below provides a slightly different breakout of the CAD call dispatch for the County and City PSAPs. This chart recognizes the large class of calls in which City of Brookings dispatchers assign themselves as the call recipient, which is one major reason for a shift in percentage allocation of the dispatched calls. The chart below also includes the total minutes consumed to dispatch to each receiving agency. The percentage of incidents roughly matches the percentage of minutes; however, medical dispatches to the Cal-Ore Life Flight for ambulance and air transport consume larger amounts of time per incident (e.g. 11% of incidents, but 17% of minutes). Dispatches to law enforcement agencies, County Sheriff, Brookings Police, Gold Beach Police, and Port Orford Police generally take relatively less time per incident.

Dispatch Allocation - Including Allocation of BPD-Dispatch*				
Agency	Incidents	Minutes	% Incidents	% Minutes
Curry County Sheriff's Office	18,644	102,383	26%	23%
Brookings Police Department	17,435	94,548	24%	22%
Cal-Ore Life Flight	7,655	76,208	11%	17%
Gold Beach Police Department	10,232	57,229	14%	13%
Brookings PD - Dispatch*	7,683	51,439	11%	12%
Port Orford Police Department	7,145	36,143	10%	8%
Oregon State Police	643	4,082	1%	1%
Other	2,345	13,936	3%	3%
Total	71,782	435,968	100%	100%
*BPD Dispatch Calls are calls assigned to a BPD dispatcher because the entity that will be responding to the call is not assigned in CAD				

The table below shows more detail for PSAP calls for 911 Call service between 12/1/2016 and 12/01/2018. Again, this chart reflects data provided by both jurisdictions as to CAD-recorded call volume, and who is dispatched on a given call (first column) based on which PSAP initially receives the call (Brookings or Curry County/CCSO).

By volume, the Brookings PSAP receives more than twice as many 911 calls as the Curry County PSAP (11,027 v 5,117). While over half (54%) of the Brookings PSAP calls go to the city's Police Department, another 43% are directed to local medical entities (e.g., Cal-Ore Life Flight). A total of 97% of all calls.

In contrast, about 40% of the Curry County PSAP 911 calls are dispatched to the County Sheriff. About 24% of the County's calls dispatch Gold Beach police, and 8% dispatch Port Orford police. About 20% are referred to medical providers. These statistics demonstrate that the Curry County PSAP provides general dispatch services across multiple agencies, in contrast to the Brookings PSAP which is more internal (BPD and other--BFD) and medical. The table also indicates that the two PSAPs make extremely few dispatches to the other jurisdiction (e.g. 30 CCSO to the BPD and 12 Brookings to the Sheriff). The systems operate relatively separately, even though there is substantial unincorporated service area covered by the Sheriff adjacent to and surrounding Brookings (e.g. Harbor). Respecting jurisdictional controls, the dispatchers in each PSAP refer calls to the other PSAP for dispatch to their organization units.

911 Calls				
Agency	Brookings	CCSO	Total	%
Brookings Police Department	5,949	30	5,979	37%
Medical	4,740	981	5,721	35%
Curry County Sheriff's Office	12	2,089	2,101	13%
Gold Beach Police Department	-	1,236	1,236	8%
Port Orford Police Department	-	427	427	3%
Oregon State Police	10	202	212	1%
Other	316	152	468	3%
Total 911	11,027	5,117	16,144	100%

Currently, just over 1/3 (36%) of non-911 calls now go to the Brookings PSAP, with the remaining 2/3 handled by the County PSAP. The vast majority of the Brookings non-911 calls are referred to the city police department. The vast majority of the Curry County PSAP non-911 calls are referred to either the County Sheriff or the two other municipal police departments. Again, the two systems respect the other's jurisdiction with extremely few dispatches to the opposite agency. Medical related calls are just under 5% of the Brookings dispatch, while about 4% of the Curry County non-911 calls are medical. Based on the two preceding charts, medical calls are heavily 911 calls.

Non-911 Calls				
Agency	Brookings	CCSO	Total	%
Brookings Police Department	18,801	355	19,156	34%
Medical	951	1,393	2,344	4%
Curry County Sheriff's Office	18	16,525	16,543	30%
Gold Beach Police Department	-	8,996	8,996	16%
Port Orford Police Department	-	6,718	6,718	12%
Oregon State Police	7	424	431	1%
Other	468	982	1,450	3%
Total Non-911	20,245	35,393	55,638	100%

PSAP Calls by Reason for the Call and by Time of Day

Police or crime-related calls made up approximately 36% of all CAD recorded calls. When traffic calls are also added in, the proportion of calls primarily needing a police response is a majority (about 56%). The next highest level is the "Other" category at 29% which includes low volume calls, duplicate calls, and other miscellaneous calls. Medical calls overall involve only about 12% of the total. Fire and Alarm calls make up about 4% for the balance.

All PSAP Calls				
	Brookings	CCSO	Total	%
Police/Crime	10,831	14,735	25,566	36%
Other	7,304	13,275	20,579	29%
Traffic	5,778	8,533	14,311	20%
Medical	5,874	2,580	8,454	12%
Fire	852	802	1,654	2%
Alarm	633	585	1,218	2%
	31,272	40,510	71,782	100%

The picture changes considerably when “911 only” calls are pulled out. About 37% of 911 calls are medical and 28% are police, with the next highest category being “other” at 25%. Here’s how these 911 calls fall into various categories:

911 Calls				
	Brookings	CCSO	Total	%
Medical	4,883	1,054	5,937	37%
Police/Crime	2,661	1,934	4,595	28%
Other	2,409	1,698	4,107	25%
Traffic	774	255	1,029	6%
Fire	254	162	416	3%
Alarm	46	14	60	0%
Total 911	11,027	5,117	16,144	100%

The pattern involving “non-911” calls is similar to the pattern for Total calls. This is in large measure because Curry County has so many more “Non- 911” calls than 911 calls. Again, here’s the data for the two-year period:

Not 911 Calls				
	Brookings	CCSO	Total	%
Police/Crime	8,170	12,801	20,971	38%
Other	4,895	11,577	16,472	30%
Traffic	5,004	8,278	13,282	24%
Medical	991	1,526	2,517	5%
Fire	598	640	1,238	2%
Alarm	587	571	1,158	2%
Total Not 911	20,245	35,393	55,638	100%

As one might expect, calls throughout the day vary by shift, with the preponderance of calls occurring during the day shift – 9:00am to 5:00pm. Fewer calls occur during swing shift (5:00pm to 1:00am), and fewer still during the night shift (1:00am to 9:00am).

The tables below – again, showing total calls across the entire 2 -year period – break this out into further detail:

All PSAP Calls			
	Brookings	CCSO	Total
All PSAP Calls	31,272	40,510	71,782
Day	43.6%	50.5%	47.5%
Swing	39.4%	36.8%	38.0%
Night	<u>17.0%</u>	<u>12.6%</u>	<u>14.5%</u>
Total	100.0%	100.0%	100.0%
911 Calls			
	Brookings	CCSO	Total
911 Calls	11,027	5,117	16,144
Day	45.2%	40.7%	43.8%
Swing	37.1%	40.3%	38.1%
Night	<u>17.7%</u>	<u>19.0%</u>	<u>18.1%</u>
Total	100.0%	100.0%	100.0%
Not 911 Calls			
	Brookings	CCSO	Total
Not 911 Calls	20,245	35,393	55,638
Day	42.7%	51.9%	48.6%
Swing	40.7%	36.3%	37.9%
Night	<u>16.6%</u>	<u>11.7%</u>	<u>13.5%</u>
Total	100.0%	100.0%	100.0%

Current Call Volume and Staffing Levels

The data discussed above show the total number of CAD recorded calls for both jurisdictions combined – 911 and Not 911 – at 71,782 calls over 2 years (730 days). This works out to an average of approximately 98 calls per day, over a 24-hour period, or about 4 calls per hour. Looking solely at 911 calls, the data show about 22 calls on average during a 24-hour period, or approximately 1 call per hour.

Of course, 911 and non-911 calls in the PSAP world hardly occur along predictable and smooth patterns. During a given hour, there may be zero calls – or several dozen. And during a major emergency – e.g., an earthquake, tsunami or major fire – calls could spike to the hundreds or even thousands in a given hour.

This reality underscores the biggest challenge for local governments working to “optimize” PSAP resources and expenditures. The first inclination and line of reasoning for most readers is that “more” is arguably almost always better. Wouldn’t four dispatchers, rather than two, be better, to deal with sudden surges in call volume, whether it’s a multi-car highway crash or a fast-moving brush fire, much less a catastrophic earthquake? Wouldn’t more 911 consoles, at two separate PSAPs, provide more resources and flexibility, should a major phone line go down? In fact, wouldn’t it be better to have two,

or even three secure fiber phone lines rather than one – not to mention multiple backup systems – “just in case”?

These are especially salient questions in a system such as Oregon’s, where the state finances a portion of each local government’s PSAP – through a special 911 tax – but largely leaves to local governments the decision (and the bulk of the costs) as to the compensation packages and staffing levels of dispatchers.

To help provide information to assist in determining “optimal” staffing levels, the team analyzed call volume data in more depth – not just for the CAD related calls, but also for a significant number of other calls that we learned are being fielded by PSAP dispatchers. Data for these non-CAD calls is not currently captured with the detail of the CAD calls, which makes it harder to draw inferences and implications.

Call Load Distribution with CAD Data Only

Let’s start with the CAD data only, looking first at how “busy” PSAP dispatchers are during any given shift, as measured by call volume per hour. For example, during the day shift, there were just 39 hours – out of a total of 5,848 possible hours – when there were zero calls between the two PSAPs. During 2,831 hours of day shift – almost half – there were 1-5 calls (total) between the two entities. And at the busiest end of the spectrum – 10 or more calls, again, between the two – there were 360 of those hours.

The night shift was a study in contrast: for 1,663 hours – nearly 30% of the time – there was a total of 0 calls. Only during 11 out of 5,848 hours were there more than 10 calls.

The table below provides additional detail, over the two-year study period consisting of 17,544 total hours.

Total				
Calls During Hour	Day	Swing	Night	Total
0	39	212	1,663	1,914
1 to 5	2,831	3,635	3,888	10,354
6 to 10	2,618	1,800	286	4,704
>10	360	201	11	572
Total Hours	5,848	5,848	5,848	17,544
Total Calls	34,098	27,249	10,435	71,782

Total				
Calls During Hour	Day	Swing	Night	Total
0	0.7%	3.6%	28.4%	10.9%
1 to 5	48.4%	62.2%	66.5%	59.0%
6 to 10	44.8%	30.8%	4.9%	26.8%
>10	6.2%	3.4%	0.2%	3.3%
Total Hours	100%	100%	100%	100%

The table below provides additional detail as to the distribution of CAD-logged calls. The first column shows the total number of hours during which that number of calls was received by Brookings (alone); by Curry County (alone) and for both of them. Brookings experienced 4,249 hours in which there were 0 calls; Curry County, 4,217; and during 1,956 of those hours, neither jurisdiction received a call. Similarly, while Brookings (alone) received 9 calls during 12 of its hours (out of a total of 17,544), and Curry County had 95 such hours, there were 653 hours in which the two jurisdictions together received 9 calls. (I.e. all combinations of 9 calls—Brookings 9 calls per hour and County 0 calls per hour; Brookings 8, County 1...Brookings 2, County 7; Brookings 3, County 6; Brookings 4, County 5;...Brookings 0 calls per hour and County 9 calls per hour). The single busiest hour, among the 17,544, had a combined 24 calls for the two jurisdictions.

Total PSAP Calls			
Calls During Hour	Brookings	Curry County	Total
0	4,249	4,217	1,956
1	4,619	3,469	2,213
2	3,695	3,001	2,196
3	2,467	2,329	2,043
4	1,402	1,743	2,015
5	671	1,240	1,756
6	272	733	1,668
7	111	413	1,179
8	42	196	902
9	12	95	653
10	2	57	397
11		29	251
12	1	14	143
13		6	79
14	1	1	55
15			21
16			6
17			8
18			
19		1	1
20			1
21			
22			
23			
24			1
Total Hours	17,544	17,544	17,544
Total Calls	31,272	40,510	71,782

By looking at average call length, and numbers of calls per hour, our team was also able to estimate the approximate amount of average time during a 24-hour period where PSAP personnel were on the phone receiving a call or contacting the appropriate dispatch agency. This produced an estimate suggesting that at current staffing levels, only about 12% of a typical dispatcher's time was spent on the phone receiving a call or dispatching the appropriate resource to respond.

Hours Spent on Dispatch of Available Time			
	Brookings	CCSO	Total
Staff Number	7	7.5	14.5
Hours per Week	40	40	40
Weeks per Year	52	52	52
Number of Years	2	2	2
Available Hours	29,120	31,200	60,320
Hours Spent on Dispatch	3,453	3,813	7,266
% Time Spent on Dispatch	11.9%	12.2%	12.0%

Non-CAD Calls and Other Dispatcher Duties

However, because the above 12% statistic only reflect the time spent on the phone for CAD related calls, it paints an extremely inaccurate picture of dispatcher activities and workload.

For instance, it's clear that PSAP dispatchers also spend considerable amounts of time on work directly related to their PSAP obligations, e.g., staff meetings, mandatory trainings, technology problem-solving, de-briefings, etc. Whether the two PSAPs remain separate, or are consolidated into a single operation, significant amounts of time will need to be devoted to such purposes. And arguably, even more time will be needed, at least initially, in the latter scenario, to mesh two organizations' processes and cultures.

Two other components of how dispatchers' time is spent, however, are more relevant for this analysis. The first involves the work that PSAP dispatchers perform that isn't directly tied to their PSAP duties, but which are of value to the jurisdictions who are bearing most of the personnel costs for those dispatchers. The second involves the time spent on phone calls that aren't recorded in the CAD system, but which still take up time and speak to the question of how best to "optimize" staffing levels in any kind of consolidated scenario.

Our team looked at the second and third of these in greater detail.

We found a substantial amount of time of PSAP personnel was devoted to non-Computer Assisted Dispatch (non-CAD) related duties, especially during swing and night-time shifts. As part of our study, we selected the week of February 9-15 and analyzed dispatchers' log records to determine the actual number of minutes devoted by both jurisdiction's PSAP dispatchers to various types of non-CAD work. For Curry County we estimated that portion at 32%, and 25% for the City of Brookings.

What are some of these non-CAD duties? In the City of Brookings, PSAP personnel often work directly with members of the public who have general questions about city services, or who need assistance with public record requests. Often the inquiries are by people living outside the City of Brookings in

unincorporated areas of the county, and who are re-directed to county services and offices. In Curry County, a large amount of PSAP personnel time involves monitoring jail and courtroom cameras, and updating criminal records data (e.g. for the Oregon National Incident-Based Reporting System, or ONIBRS¹¹).

The table below lists the four most common non-CAD tasks for each jurisdiction, and the aggregate amount of time estimated for fulfilling these (and all other) non-CAD related tasks in a typical week for both Brookings and Curry County PSAP dispatchers.

Time used in Dispatch Center for Non-CAD Related Duties

Brookings	% of Available Time
Training	25%
Assist Public - Outside Agency	
Records Requests	
Records Purge	
Curry County	% of Available Time
ONIBRS	32%
Monitoring of Jail Cameras	
Incoming Biz Line Calls	
Monitoring of Court Cameras	

Determining the nature – and impact – of phone calls not currently captured in the CAD data base is even more challenging. That can best be illustrated by data from the City of Brookings.

As noted earlier, during the study period the City of Brookings reported more than 31,000 calls through its CAD system – 11,027 911 vs 20,245 non-911s. But the city also tracks all phone calls to its city police department, using the ECaTS call load monitoring software system. ECaTS is a commercial software that tallies and categories the calls received by a dispatch center, here the City of Brookings (See footnote 10 on page 14). During the same period, ECaTS reported a total of more than 67,000 phone calls, or 36,000 more than what's reflected in Brookings' CAD data.

Only about 4,000 of these non-CAD calls were classified in the 911 category. Brookings officials believe this largely reflects multiple calls based on the same incident, not all of which were officially tallied. (For example, two dozen people calling 911 to report the same car crash.)

Of far more impact are the remaining 32,000 of these non-CAD logged calls, in the non-911 category. While not officially recorded, they were received, and had some kind of impact on Brookings' dispatchers. However, the existence of these calls was recorded in the city's ECaTS system –though only the time of day and duration were logged.

¹¹ ONBIRS is part of a national incident-based reporting system used by law enforcement agencies in the United States for collecting and reporting data on crimes. Local, state and federal agencies generate NIBRS data from their records management systems and share them with various law enforcement agencies

This ECaTS data set reveals that over a two-year period, in more than 8,000 hours, there were about 50 hours in which there were 20 or more calls (both CAD and non-CAD). (The busiest single hour – December 18, 2016, from 2 to 3pm – had 49 calls, averaging 40 seconds apiece.) The average duration of calls during these busy periods varied considerably. For example, between the hour of 6am and 7am on April 14, 2016, there were 32 calls, each lasting an average of 90 seconds – whereas on April 20, 2016, during the 4-5pm period, there were 33 calls, but each averaged just 27 seconds.¹²

As with CAD calls, there seemed to be no particular “time of day” or “time of year” pattern to the “spikes” with this larger universe of both CAD and non-CAD logged calls. But the volume and potential impact of these non-CAD calls are of potential interest in determining the “optimal” size of any consolidated PSAP, should Brookings and Curry County officials decide to pursue that option.

The table below shows the busiest hours during a two-year period (2016-2017) for the City of Brookings, for total number of calls (CAD logged and not CAD logged).

Call Hour	# Calls	Avg Duration (secs)
12/18/2016 14:00	49	39.71
12/18/2016 16:00	47	27.7
4/20/2016 17:00	43	20.53
4/20/2016 18:00	41	35.95
1/13/2016 15:00	34	83.79
4/20/2016 16:00	33	26.52
8/20/2017 17:00	32	92.72
4/14/2016 06:00	32	90.09
12/14/2016 15:00	31	43.48
4/21/2016 11:00	30	41.3
12/19/2016 10:00	30	32.43
12/18/2016 15:00	30	15.33
10/6/2017 13:00	29	51.24
8/19/2017 19:00*	27	4014.67
2/6/2016 12:00	26	60.85
12/7/2017 09:00	26	56.38
2/6/2016 11:00	25	76.68
9/28/2016 18:00	24	65.54
8/21/2017 09:00	23	49.48
4/6/2016 20:00	23	48.35

Note: the August 19 data for call duration is clearly an error.

More detail about our Call Analysis can be found in Appendix 2: Further Details About PSAP Calls.

¹² One plausible reason for the relatively short-duration calls is that when multiple calls report a single incident, they can be cleared relatively quickly.

Comparisons with other Jurisdictions

As part of our analysis, the CPS team surveyed other PSAP units in Oregon to assess typical “calls to dispatcher” ratios. For the two PSAPs in Curry County, the ratio works out to approximately .37 dispatchers per 1,000 calls (or 1 dispatcher per 2,700 calls per year). As the table below illustrates, for most other jurisdictions surveyed, a far more typical ratio – whether the unit was large, medium sized, or small – was about .18. dispatchers per 1,000 calls, or 1 dispatcher per 5,500 calls per year.

Comparison with State of Oregon OEM ERLANG Model

Being cognizant of this all calls, not just those reflected in CAD data, is important for another reason. Periodically, the state of Oregon’s OEM offers what is known as an “ERLANG Recommendation”. The name “ERLANG” refers to a family of complex statistical models developed by the Danish mathematician Agner Erlang related to traffic engineering and wait-time (queuing) theories. The OEM software uses an Erlang equation to model a PSAP call center’s rate of call receipt, number of dispatchers, and average length of call, and then to compute the probability a call will be answered within a given time.¹³ The OEM model also takes into consideration each PSAP’s “peak activity” period. OEM uses the model results to recommend the total number of consoles to be funded. At first glance, the most recent ERLANG report (March 3 2016 to Sept 3 2017) shows that both Brookings and Curry County’s PSAPs require 3 consoles, which might imply a total of 6 consoles in a consolidation scenario because of their respective peak levels of call activity.

However, in discussing the methodology of the ERLANG report with Frank Kutcha (call on July 9, 2019), OEM’s Manager for its State 9-1-1 Program Section, we learned that all call times are automatically increased by 60 seconds. Hence, the “average call,” even during peak periods, is assumed to be over 2 minutes for Brookings, far longer than the city’s ECaTS data shows. (ERLANG also “drops off” the very top end of busiest hours, so it shows 20 calls during Brookings’ busiest hour. Even so, ERLANG’s “peak hour” 20 calls at 132 seconds each — would require about 45 minutes of dispatcher time on the phone, split between two dispatchers who between them are available for 120 minutes during that hour.

State OEM also took its data from both Brookings and Curry County to analyze how many consoles a combined PSAP might require; the conclusion was three (3) consoles.

¹³ For a very clear, simple explanation of the very complex Erlang equation application see: <https://fonolo.com/blog/2015/05/erlang-in-a-nutshell-for-call-center-folks/>

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Name	Number of FTE staff	Population Served	FTE/1000 Population	Emerg. 911 Dispatch	Non-911 dispatch calls	Total Dispatch	# of Dispatchers/1000
Morrow County Sheriff's Office	10.5	11,200	0.94	8,000	12,000	20,000	0.53
Bay City Ambulance	12	300,000	0.04	10,000	20,000	30,000	0.40
As Is: Combined Brookings/Curry County	15	26,000	0.58	12,718	28,081	40,799	0.37
Linn County Sheriff's Office	19	120,000	0.16	49,840	16,608	66,448	0.29
Columbia 9-1-1 Communications District	24	51,000	0.47	30,000	72,000	102,000	0.24
Milton-Freewater Police Department	6	7,050	0.85	2,525	23,934	26,459	0.23
Marion Area Multi Agency Emergency Telecommunications	23	94,000	0.24	40,566	73,852	114,418	0.20
Lincoln City Police Department	8.5	8,453	1.01	6,115	36,395	42,510	0.20
Clackamas County Communications	50.5	300,000	0.17	138,537	129,850	268,387	0.19
Deschutes County 9-1-1	53	186,875	0.28	65,800	217,500	283,300	0.19
Lane County Sheriff's Office (Secondary)	15	100,000	0.15	9,238	71,570	80,808	0.19
Wasco County Communications	12	25,000	0.48	13,030	53,370	66,400	0.18
Bureau of Emergency Communications	155	807,500	0.19	540,512	326,179	866,691	0.18
Newberg/Dundee Communications	10.5	34,000	0.31	9,402	49,400	58,802	0.18
Willamette Valley Communications Center	78	400,000	0.20	177,299	277,625	454,924	0.17
Klamath 9-1-1 Emergency Communications District	15	65,000	0.23	47,823	40,669	88,492	0.17
Lake Oswego Communications	18	95,000	0.19	21,113	94,480	115,593	0.16
Umtilla County Sheriff's Office	21.5	73,695	0.29	29,559	113,220	142,779	0.15
Port of Portland (Secondary PSAP)	15	N/A	N/A	30,000	75,000	105,000	0.14
Josephine County 9-1-1 Agency	19	85,650	0.22	64,086	71,398	135,484	0.14
Coos Bay Police Department	9	21,000	0.43	12,108	58,084	70,192	0.13
Coos County Sheriff's Office	12	63,888	0.19	22,691	74,117	96,808	0.12
Emergency Communications of Southern Oregon (unconfirmed)	53	218,000	0.24	109,772	319,252	429,024	0.12
Malheur County Sheriff's Office	10	33,000	0.30	14,000	92,000	106,000	0.09

PSAP Personnel Costs

The CPS team also calculated the full costs of PSAP personnel, using a methodology developed at Portland State that assesses the “Total Employer Cost of Compensation”, or “TECC costs” for a given employee. The TECC yardstick is quite useful in this context because it takes into account the following factors to determine the full compensation-related costs borne by the employer for a given position. The major components of each TECC cost calculation include:

- Base salary;
- Any specialty or overtime pay;
- The cost of PERS, including any employee share that’s “picked up” by the employer – which is the case in Brookings but not in Curry County;
- Other retirement costs, including Social Security, and any supplemental pension contributions;
- Employer paid health insurance, including premium costs picked up by the employer and any supplemental contributions to a VEBA, Medical Savings Account, etc.

The table below shows those calculated TECC costs for PSAP staff for both Curry County (\$658,236) and Brookings (\$567,458).

Curry County				Brookings			Combined Staff (Curry \$ Comp, w/Brookings PTO)			
	Communications Deputy	Sergeant Supervisor	Total	Communications Officer	Communications Supervisor	Total	Dispatcher	Supervisor		
0										
Salary	\$ 53,200	\$ 60,900		\$ 46,440	\$ 55,704		\$ 53,200	\$ 60,900		
PERS Rate	15.46%	15.46%		19.21%	19.21%		15.46%	15.46%		
PERS Amount	8,225	9,415		8,921	10,701		8,225	9,415		
6% employer Pickup	-	-		2,786	3,342		3,192	3,654		
FICA and Medicare (7.65%)	4,070	4,659		3,553	4,261		4,070	4,659		
Health Insurance	15,600	15,600		17,607	17,607		15,600	15,600		
Cost/Person	\$ 81,095	\$ 90,574		\$ 79,307	\$ 91,615		\$ 84,287	\$ 94,228		
Full-time Equivalent	7	1	8	6	1	7	8.5	2		Savings
Operational Cost	\$ 567,662	\$ 90,574	\$ 658,236	\$ 475,843	\$ 91,615	\$ 567,458	\$ 718,084	\$ 188,456	\$ 906,540	\$ 319,154

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VI. Recommendations

Using the data gathered and based on the criteria developed in partnership with the steering committee, we now turn to the three core questions of this report, in this particular order:

First, is there a good case to be made to consolidate PSAP functions to a single location?

Second, how should a new, consolidated PSAP be governed to ensure operational efficiency, transparency, and equitable cost sharing among the citizens of Curry County?

Third where might such a consolidated facility be located, and what are the most important considerations in making that decision?

In addition to addressing these questions, we will also outline a series of considerations to guide local officials as they design and finalize any consolidation plan.

Recommendation #1:

Curry County citizens should be served by a consolidated PSAP, to provide better coverage at significantly lower costs.

Discussion

The consolidation of the two PSAPs currently serving Curry County citizens to one physical location is strongly recommended, for several reasons.

First and foremost is the opportunity to accomplish two important goals: significant service improvement, combined with significant cost savings. By coordinating to a single location, the PSAP is far better able to deploy the optimal number of staff, to work at the most appropriate times.

Our analysis concludes that instead of 15 FTE split between two locations, the new entity could deploy just 10.5, and actually have greater coverage, with 2.0 FTE available at all times, 24 hours per day, seven days a week, and taking into account paid time off for PSAP personnel.)

The requirement to staff just one PSAP allows the central location to better coordinate and make sure that the optimal number of staff are working at the most appropriate times. For example, if only one dispatcher is needed for the night shift, then with a single PSAP just one dispatcher will need to be deployed, rather than two (one at each location). As noted earlier, during the night shift, no calls occur during 28% of the hours.

The table below compares current FTE personnel and projected costs for a consolidated PSAP.

Curry County				Brookings		Combined Staff (Curry \$ Comp, w/Brookings PTO)					
0	Communications Deputy	Sergeant Supervisor	Total		Communications Officer	Communications Supervisor	Total	Dispatcher	Supervisor		
Salary	\$ 53,200	\$ 60,900			\$ 46,440	\$ 55,704		\$ 53,200	\$ 60,900		
PERS Rate	15.46%	15.46%			19.21%	19.21%		15.46%	15.46%		
PERS Amount	8,225	9,415			8,921	10,701		8,225	9,415		
6% employer Pickup	-	-			2,786	3,342		3,192	3,654		
FICA and Medicare (7.65%)	4,070	4,659			3,553	4,261		4,070	4,659		
Health Insurance	15,600	15,600			17,607	17,607		15,600	15,600		
Cost/Person	\$ 81,095	\$ 90,574			\$ 79,307	\$ 91,615		\$ 84,287	\$ 94,228		
Full-time Equivalent	7	1	8		6	1	7	8.5	2		Savings
Operational Cost	\$ 567,662	\$ 90,574	\$ 658,236		\$ 475,843	\$ 91,615	\$ 567,458	\$ 718,084	\$ 188,456	\$ 906,540	\$ 319,154
Nominal Hours	2,080	2,080			2,080	2,080		2,080	2,080		
Total	264	264			336	288		336	288		
Holidays (hours)	96	96			n/a	n/a		n/a	n/a		
Vacation Hours 10 yrs	168	168			336	288		336	288		
Available Hours per person	1,816	1,816			1,744	1,792		1,744	1,792		
Total Available Hours	12,712	1,816	14,528		10,464	1,792	12,256	14,858	3,584	18,442	
Hours per year			8,760				8,760			8,760	
Average Annual Staff/hour			1.66				1.40			2.11	
At 95% "Up rate"			1.58				1.33			2.00	

Note: In Curry County, employees pay the 6% pick up, while in Brookings the employer picks it up. This analysis assumes that employees with the new entity will have Brookings benefit of the 6% pickup. Also, in the City of Brookings, salary values include premium pay rate adjustments (\$75 for Com Officer and \$221 for Com Supervisor).

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For analytical purposes, we assume that the new entity will choose to set personnel salaries at the higher of the two levels (Curry County), while adopting the City of Brookings' higher levels of paid time off and its decision to "pick up" and pay the 6% employee share of PERS. (Put another way, we've chosen "conservative" assumptions relative to potential cost savings due to staff consolidation.)¹⁴

Note that this configuration also provides considerably better coverage for PSAP services, with 2.00 FTE coverage throughout the year, compared to the current levels of 1.58 (Curry County) and 1.33 (Brookings). If the new entity simply wished to replicate existing service levels, it could arguably reduce the personnel even further, to about 8 FTE – though we do not recommend this, especially right after making such a significant organizational change.

The corollary here is that if Brookings and Curry County were to both decide to continue to operate two separate PSAPs, but increase staffing levels to achieve the same 2.00 FTE coverage throughout the year, they would need to collectively add 5 additional FTE – about 2 for Brookings, and 3 for Curry County. At approximately \$80,000 in TECC costs per FTE, this would require an additional \$400,000 between the two jurisdictions.

Of course, it's also true that the new entity could decide to enhance service levels even further, especially if PSAP personnel continue to also fulfill non-PSAP related duties. For example, might a combined PSAP instead employ 12 FTE, rather than 10.5, at least in the initial years as both jurisdictions' leaders learned more about how the change would affect past patterns of use? That would certainly be a viable option, but it would be important to recognize that each additional FTE would cost an additional \$80,000 in TECC costs.

Another key factor in analyzing cost savings involves capital expenditures. While the State of Oregon provides the answering systems for the 911 calls to come into the PSAP, the local jurisdiction is required to maintain the equipment to dispatch through radio systems. Day Wireless, the vendor for both the City of Brookings and Curry County radio equipment, has provided cost estimates for replacing the current radio system. Overall the cost would be about \$2.6 million, with an economic life of 14 years.

It's our recommendation that the entity that would govern a consolidated PSAP establish a replacement fund that includes an annual deposit each year, so that after 14 years when the life of the equipment is up, there are available funds.

In 2033 the projected cost of equipment replacement would be approximately \$3.5 million. Assuming 2% is both the inflation rate and the earnings rate on replacement fund, we estimate it would require an annual payment into the fund of \$217,987 per year, and the expenditure of approximately \$18,000 a year on external professional services to maintain the equipment, to ensure these needs can be met in the future. The table below outlines the specifics of the radio capital costs anticipated over the next 14 years.

¹⁴ "Levelling up" compensation may also be important to retain those experienced dispatchers who would be transferring to work at a new, consolidated location. Brookings and Gold Beach are approximately 30 miles distant from each other, which will inevitably change some daily commuting times for some dispatchers.

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Radio Equipment Cost Analysis	
Per site cost	\$287,000
Sites	7.28
Site Replacement Cost	\$2,089,000
Dispatch Replacement Console	<u>\$550,000</u>
Total Replacement cost	\$2,639,000
Expected life	14
Inflation at 2% compounded over 13.5 years	31.9%
Estimated replacement cost 2034	\$3,482,104
Annual equal payment cost (above / 14 years with 2% investment earnings)	\$ 217,987
Labor Cost Radio Maintenance Contract	\$18,000
Note: Sites include Cape Blanco, Agness, Curry County Courthouse, Grizzly (master site), Bosley, Black Mound with recent inclusion of Brookings PD in addition there are two \$40,000 repeater stations.	

Below is the table showing the replacement fund cash flow analysis, including earnings on money set aside each year, at 2% annual rate.

	Payment	Earnings	Balance
2020	217,987		217,987
2021	217,987	4,360	440,333
2022	217,987	8,807	667,126
2023	217,987	13,343	898,455
2024	217,987	17,969	1,134,411
2025	217,987	22,688	1,375,086
2026	217,987	27,502	1,620,574
2027	217,987	32,411	1,870,972
2028	217,987	37,419	2,126,378
2029	217,987	42,528	2,386,892
2030	217,987	47,738	2,652,617
2031	217,987	53,052	2,923,656
2032	217,987	58,473	3,200,116
2033	217,987	64,002	3,482,104
Replacement Fund Earn Rate			2%

Combining both the estimated savings from ongoing operations – primarily through reduced personnel TECC costs – and the capital equipment needs of the new entity, we estimate an annual baseline of savings of \$320,799. This is an estimate for the entire system overall. Note that later in the analysis we look specifically at what the specific cost savings would be for the City of Brookings and Curry County, assuming that other beneficiaries of the consolidated PSAP were to finance a larger share of these costs than they currently do.

The table below outlines this overall cost savings potential in greater detail, assuming that the combined PSAP were to be staffed at a level of 10.5 FTE. At a 12.0 FTE level, the savings would be more on the order of approximately \$150,000 system wide.

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	Current			Proposed	
	Curry County	Brookings	Total	IGE	Savings
Dispatching Personnel					
Dispatcher	7	6	6	8.5	
Supervisor	1	1	1	2	
Total	8	7	7	10.5	
Total Employer Cost of Compensation					
Per Dispatcher	81,095	79,307	84,287	84,287	
Per Supervisor	90,574	91,615	94,228	94,228	
Cummulative TECC Costs	658,236	567,458	1,225,694	904,896	(320,799)
Materials and Service (State Report)	46,746	18,323	65,069	65,069	-
Radio Service (Labor) Cost Requirement	\$15,000	\$3,000	\$18,000	\$18,000	-
Tower Sites	6	1	1	1	
Capital Replacement Cost	186,846	31,141	\$ 217,987	\$ 217,987	-
Total Cost	906,828	619,922	1,526,750	1,205,951	(320,799)
State 911 Funds	(185,163)	(144,268)	(329,430)	(329,430)	-
Net before Cost Sharing	721,665	475,655	1,197,320	876,521	(320,799)
Cost Sharing	\$ (63,094)	\$ (19,068)	\$ (82,162)	\$ (82,162)	-
Net Cost	658,571	456,587	1,115,158	794,359	(320,799)

It's also important to note that these are baseline estimates, and do not take into account any one-time or other costs that might occur due to certain legal and operational constraints that may occur during the transition. Those potential costs and issues are discussed in the next section below.

Recommendation #2:

A new Intergovernmental Entity (IGE), overseen by a 7-member board, should be established to manage and operate the consolidated PSAP.

Discussion:

Existing Oregon law – ORS 403.105 et seq. -- allows for a new “9-1-1 jurisdiction” that would consolidate the emergency call and dispatch obligations of Curry County, the City of Brookings and ancillary agencies within the service area of the existing PSAPs. In effect, Curry County, the City of Brookings and other agencies involved would delegate their authority over their respective PSAPs and dispatch services to the new jurisdiction by Intergovernmental Agreement.

While there are other options available in forming a new entity to oversee a consolidated PSAP – see the discussion in Appendix 3 – we recommend the creation of a new Intergovernmental Entity (IGE) for reasons of simplicity and transparency. While negotiating the terms of the Intergovernmental Agreement (IGA) to establish the IGE would require the active engagement of a number of jurisdictions, it would not involve the major structural changes required of other options, several of which would also involve the contentious (and we think, unnecessary) question of establishing a new taxing authority.

The Intergovernmental Entity (IGE) recommended here would be organized under ORS 190.010(5) by an Intergovernmental Agreement (IGA) between the affected parties (e.g., Curry County and the Cities of Brookings, Gold Beach, and Port Orford). The IGE would be similar to a joint venture of the component entities, where the IGE would run operations on a daily basis but the signatories of the IGA would be ultimately liable for the IGE’s debts and obligations if it were unable to meet them or was dissolved. Regardless of whether the new IGE would physically be housed within a facility operated by Curry County or the City of Brookings, or neither, it would act independently and be governed by a separate Board as set out in the IGA agreement.

We propose that this IGE Board should consist of two representatives appointed by Curry County; two representatives appointed by the City of Brookings; one representative from the City of Port Orford; one representative from the City of Gold Beach; and one representative chosen from among all other agencies served by the new 911 IGE. (This last board seat perhaps could rotate among these entities who use PSAP services.)

As part of the consolidation, we recommend that the IGE charge all participating jurisdictions approximately 70% of the estimated costs of the consolidated Dispatch Center. This is based on our analysis that current dispatch staff are now spending about 30% of their time on performing non-CAD related duties. While these duties are important to the host jurisdiction on whose behalf they are being done, we believe it would not be appropriate for these costs to be borne by all the other jurisdictions within the IGE.

Accordingly, we recommend the following formula to allocate the full cost of the new consolidated PSAP:

- About 55% to be split between the Law Enforcement Client Agencies, including Curry County, Brookings, Port Orford, and Gold Beach, based on existing call allocations. We recommend that

these allocations initially be determined based on a two year look back of current call volume, and then re-balanced based on call volume every five years.

- About 15% to be allocated to fire/medical entities (e.g. Cal-Ore Life Flight), with exact costs also based on call allocation.
- Approximately 30% allocated to the jurisdiction operating the consolidated PSAP, for non-CAD related duties.

The IGE will allow governance issues to be address in a fair and transparent way, with neither of the current PSAP operators in a position to dominate. Governance has been a main sticking point in other PSAPs not being able to combine – e.g., the recent unsuccessful attempt in Coos County.¹⁵

The Savings Impact Table below provides a deeper look at potential methods of cost determination and allocation, under one potential consolidation scenario: that the new consolidated PSAP be located within or in close proximity to the Curry County Jail. Such a “co-location” would allow Curry County to continue to enjoy a current arrangement by which PSAP personnel perform non-dispatch services on behalf of the county jail operations.¹⁶

In this example, the annual “value” to Curry County for these non-dispatch services in such a scenario is calculated at \$268,456. As part of any Intergovernmental Agreement setting up the new IGE, Curry County would reimburse the IGE for these services.¹⁷

This table below also provides two different methods which the new entity could use as a framework for allocating costs. The first is the amount of time spent on calls (labeled here “% Time Cost Sharing”); the second is simply the number of calls (regardless of time duration, labeled here “% Calls Cost Sharing”).

In either scenario, while dispatch related costs for both Curry County and Brookings decrease significantly, there are increased costs for other participants, e.g. the cities of Gold Beach and Port Orford, and Cal-Ore Life Flight. There are, of course, other factors that could be considered, and other formulas, in negotiating a final cost allocation arrangement. The key here is a simple principle: any non-PSAP benefits that might accrue should either Curry County or Brookings be host to the consolidated PSAP, should be “taken off the table” in terms of determining the cost allocations to all the participants in the new IGE.

¹⁵ Coos County’s situation was and is still more complex, with 7 municipalities, and dispatch-related services currently in three locations: Coquille, Coos Bay, and North Bend.

¹⁶ As discussed later, for safety and other reasons, while we consider Gold Beach a stronger location for a consolidated PSAP than Brookings, we do not recommend housing it within the current Curry County jail building, unless and until the facility is either retrofitted for acceptable seismic standards, or rebuilt entirely at the same or another location.

¹⁷ Were the consolidated PSAP to be located in Brookings, the same analysis would apply: Brookings would pay the new IGE for the value of non-PSAP contributions. The city is currently conducted an analysis of how citizens are currently relying on its dispatch services for non-dispatch related services, to shed light on how to prioritize or adjust those services in a consolidation scenario.

Savings Impact Table						
	Current Cost Sharing*	% Time Cost Sharing	Change Based on Time Allocation	Per Call	% Calls Cost Sharing (Same as per call)	Change Based on Cost Per Call Allocation
Curry County Non-Dispatch	268,456	268,456	-	-	268,456	-
Brookings	\$ 456,587	196,573	(260,013)	(260,013)	204,661	(251,925)
Curry County	390,115	135,186	(254,930)	(254,930)	149,906	(240,209)
Gold Beach	25,514	76,702	51,188	51,188	82,756	57,242
Cal-Ore Life Flight	34,068	100,270	66,202	66,202	61,172	27,104
Port Orford	22,579	48,017	25,437	25,437	57,456	34,877
Other	0	16,873	16,873	16,873	17,668	17,668
Total	\$ 1,197,320	\$ 842,077	(355,243)	(355,243)	\$ 842,077	(355,243)
Note: Curry County Combined	658,571	403,642	(254,930)	(254,930)	418,362	(240,209)

Labor Contract Considerations

However, by consolidating under an IGE, several labor and personnel related issues will need to be initially addressed and negotiated with the affected parties.

One is the status of incumbent employees in a consolidated department. Oregon law prevents a public employer from effectively bypassing civil service protections by transferring the duties of an employee within the civil service to another public employer. ORS 236.610 (1), for example, provides that:

- “No public employee shall be deprived of employment solely because the duties of employment have been assumed or acquired by another public employer, whether or not an agreement, annexation or consolidation with the present employer is involved. Notwithstanding any statute, charter, ordinance or resolution, but subject to ORS 236.605 (Definitions for ORS 236.605 to 236.640) to [236.640 \(Reemployment right of employee at end of cooperation agreement\)](#), the public employee shall be transferred to the employment of the public employer that assumed or acquired the duties of the public employee, without further civil service examination.”

A second relevant statute provides that transferred employees cannot have their salaries reduced for the first year. Such employees also are allowed to retain their seniority and retirement benefits, and have some unique rights as to compensatory and paid time off at the time of transfer. (Refer to ORS 236.610(2-7), 236.620).

However, our reading of these statutes does not mean that a consolidation cannot result in the eventual reduction in headcount to the optimal level for the consolidated PSAP. Rather, while the goal is for any transferred employee to be placed in “a position comparable to the position the employee enjoyed under prior employment,” the receiving employer does not have to create a position to do so. (ORS 236.630). Rather if no comparable position exists, the employee can be offered an existing, lesser position (subject to the one-year salary protections of ORS 236.610(2)). And if no position exists at all, the employee can be “listed as a regular laid-off employee” (ORS 236.630(2-3)). In either case, the employee has a right to a hearing and appeal on any decision to offer a lesser position or lay them off.

Under this proposed consolidation, any Intergovernmental Agreement (IGA) creating the IGE, or otherwise reassigning personnel, would need to discuss “[t]he transfer of personnel and the preservation of their employment benefits” (ORS 190.020(1)(c)). If a new IGE were the receiving

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employer, they would have to determine which positions exist and then which employees to retain consistent with these statutory protections. All transferred employees from any signatory of the IGA would retain their respective seniority within the new IGE, and would also have a right to get their job back at the transferring employer if the agreement were to terminate and they were in good standing with the IGE throughout the length of the agreement (ORS 236.640).

Recommendation #3:

To maximize cost savings and organizational efficiencies, we recommend that a consolidated PSAP be located in Gold Beach.

However, several caveats to this recommendation are important to note:

- There are serious safety and operational issues related to the structural integrity of the location of the county's current PSAP, in the basement of the Curry County jail. We believe it both necessary and prudent, before any final decision to consolidate the county's only PSAP to such a location, to conduct an independent and comprehensive structural engineering analysis of the existing facility.
- Just as strongly, we encourage Curry County officials to seriously examine other possibilities within Gold Beach before finalizing this decision. These include:
 - A separate, stand-alone PSAP retrofitted or built to contemporary seismic standards;
 - Location of the PSAP facility to a less vulnerable tsunami inundation zone;
 - Inclusion within a new county building, should a decision be made to substantially renovate or tear down and replace the existing facility;
 - Exploring arrangements with any other 24 x 7 entities whose operations and redundancy capabilities might also complement the needs of the PSAP.

One alternative option worth consideration, based on preliminary conversations, is the Curry General Hospital, located about a half mile from the current county jail. Like both the county jail and the Brookings police department, the hospital is staffed on a 24x7 basis, with personnel who could be cross-trained to assist dispatchers when the need arises. The hospital has also made significant investments in seismically-secure infrastructure, including back-up electricity and communication systems.¹⁸ The hospital, however, is also in the "Large" tsunami inundation zone like the current county PSAP facility.

- A successful consolidation, to a Gold Beach related site, requires the crafting of a mutual aid agreement providing for back up PSAP services, in case the consolidated site is compromised or rendered non-operational in an emergency or due to other factors. The two most logical possibilities identified by local officials for providing back up include the Grants Pass-based PSAP that currently serves Josephine County, and one of the two full-service PSAPs located in Coos County to the North. It should be noted, however, that the latter are also located in the earthquake and/or tsunami zones; going even further "inland" for back-up services may arguably be a more prudent choice.

¹⁸ Given the distance – Curry General is about a half mile from the current jail – it's probably not practical for personnel from the new PSAP and the current jail to assist each other as they do today. (For example, Curry County PSAP dispatchers now often assist with jail cell related duties, while jail personnel sometimes step in to answer calls when a lone PSAP dispatcher has to take a break. That said, in the first instance Curry County would no longer be able to receive this service without paying for it, and the need for the latter should be significantly less when PSAP staffing can be maintained at a 2.0 level during all hours.)

Discussion

Especially given the criteria agreed to early on in the process by the steering committee, the idea of selecting an entirely new location for the PSAP – i.e., one not in Gold Beach or Brookings – did not seem advisable for a number of reasons:

- Locating the PSAP outside either the Curry County Sheriff's Office or the Brookings Police Department would reduce the situational awareness of the dispatchers and their ability to function as integrated team members.
- Locating a consolidated PSAP proximate to other 24x7 operations (e.g., a jail or police station) provides the ability for dispatchers to perform non-CAD related duties for the host jurisdiction -- the costs of which can then be off-loaded from the consolidated PSAP. At the same time, the consolidated PSAP's immediate access to other 24x7, cross-trainable personnel can quickly and economically fill in for any unexpected service gaps or emergency situations.
- Choosing a third, new location for a PSAP could trigger a lengthy review process by the Oregon Office of Emergency Management (OEM). According to Gillien Duvall the 911 Program Lead at OEM, while the OEM cannot dictate improvements to an existing location, for any new location OEM would require an expert analysis. (For instance, plans in Coos County to locate a new PSAP on a single point of entry spit, next to a natural gas plant, was deemed inappropriate after such an analysis.)

Based on the criteria from the steering committee, locating a consolidated PSAP in conjunction with a 24x7 county jail facility maximizes organizational flexibility while minimizing operational costs. The host entity (the County) can take advantage of the additional capacity of the dispatchers to provide non-CAD related services, thereby defraying the cost to other participants in the IGE, while also taking advantage of access to 24x7 county jail staff – who are sworn public safety officers -- who could be cross-trained and made available to the PSAP to fill short-term service gaps or meet a sudden emergency surge for answering/dispatch related services.

Accordingly, absent any safety and location issues with the existing Curry County PSAP – which is now located in the basement of the county jail – the decision to locate a consolidated PSAP in Gold Beach rather than in Brookings would be fairly straight forward.

However, the current Curry County PSAP is also located in a 3-story building that would likely collapse in a major subduction zone earthquake. To make matters worse, the building is also located in what's known as a "Local Cascadia Earthquake Tsunami Zone".¹⁹

When the CPS team initially raised this issue, we were informed by county officials that the basement area had been seismically retrofitted and that all electrical and plumbing infrastructure had been upgraded as of 2018. CPS understood that a state grant-funded study in the 2000s had concluded that the jail building's floor – the PSAP's ceiling -- would likely hold in a major earthquake. Presumably, this

¹⁹ The elevation above sea level of the Jail building is approximately 30', according to this map from the Oregon Department of Geology and Mineral Industries:

https://www.oregongeology.org/pubs/tsubrochures/GoldBeachEvac6-28-12_onscreen.pdf

See also: https://www.oregongeology.org/pubs/tim/Curr09_GoldBeach_Plate1_onscreen.pdf

The Brookings Police Station, where its PSAP is located, is outside the mapped tsunami zone.

would protect the lives of PSAP personnel located in the basement, even if its dispatch functions would likely be rendered inoperable by the destruction of receiving/transmitting equipment or inundation by any accompanying tsunami (or both).

However, despite our requests and the efforts of Eric Hansen, the Curry County Facilities Director, to locate this report – as well inquiries made to the State of Oregon -- which could find no record of such a grant – our team could find no such engineering report or similar documentation attesting to the structural soundness of the building.²⁰

Even if a consensus emerged among both entities' leadership that the current Gold Beach site – the jail basement –represented the best choice for any consolidated PSAP, even if only in the short-run, we would strongly recommend an independent engineering assessment of the site's structural integrity, under a range of circumstances, before making even a temporary move into the facility. Our concern is reinforced by the fact that under current Oregon law, no existing PSAP facilities are required to meet any minimal seismic safety standard.

One alternative approach would be a major renovation -- or even the relocation and new construction of a combined jail/PSAP facility – options some county residents already are urging consideration of, for other reasons as well. Either approach would certainly require a significant investment, be it of local, state, and/or federal dollars. But moving to a consolidated PSAP, only to have it collapse or be rendered inoperable during a major emergency, would put all Curry County residents at far greater risk than they are today, albeit the cost of maintaining two separate facilities is significantly higher. There's also the challenge of convincing current Brookings PSAP employees – with their considerable training and institutional knowledge –to be comfortable moving into a new employment venue that perceived to be (and likely, very much is) less safe than their current venue.

Assessing the structural integrity of buildings, or determining the fiscal viability of various retrofit/rebuild/new build options for a consolidated PSAP, were beyond the scope of this particular study. But should Curry County and Brookings officials decide that the time and circumstances are right for the consolidation of their existing PSAP facilities to a single location, we believe that a thorough review of both topics would not only be warranted, but would help build employee and citizen confidence in any final decision.

Indeed, it's for these and other reasons that we strongly encourage local officials to at least explore other options within or near to Gold Beach, that might result in a safer, more "hardened" facility that could far better withstand both a major earthquake and any resulting tsunami – while still being close enough with other 24x7 functions to have some potential benefits of the operational synergies discussed above. As discussed earlier, one such option is the Curry General Hospital.²¹ There may be others as well.

²⁰ Mr. Hansen did find references to a 2007 study by D-Bar Construction, but the company no longer exists and no record of the engineer of record for the project could be found. We also contacted Gloria Zacharias of Business Oregon, whose agency was given responsibility for the Seismic Rehabilitation Grant Program in 2014. They, too, could not find evidence of any such report.

²¹ During the most recent, unsuccessful effort to consolidate PSAP facilities in Coos county, the community hospital was identified by some as a potential location, given its 24x7 personnel, radio equipment, back-up generators, and seismic retrofitting.

VII. Final Considerations

A mutual decision by elected officials from Curry County, the City of Brookings and the other partner cities and districts to consolidate their separate PSAP operations into a single physical location will not be made without considerable discussion and negotiations. A number of key details will need to be candidly discussed – and ultimately resolved – long before any concrete plans can be made to move equipment and re-locate personnel.

As we've noted above, a number of important agreements and contracts need to be in place prior to any final decision. This will require negotiations between management and labor unions as to seniority, compensation, and other working conditions for employees who transfer to the new Intergovernmental Entity. The IGE itself will need to be established, and its board chosen, by participating jurisdictions. A mutual back-up agreement will need to be forged between the IGE and one or more other PSAP providers outside Curry County, a process that will likely involve the state of Oregon as well.

Accordingly, we cannot emphasize enough the importance of developing a clear timeline for implementing any such change, and having an effective communications plan from the outset that engages not only affected employees, but also the larger community. It will be important to articulate the reasons why consolidation is a true “value add” for residents throughout the county, whether they live in an incorporated city or in the more remote reaches of the county. Citizens who will save tax dollars under the new arrangement will want to be assured their services will remain the same – if not better. Those who might pay more will want to know what benefits will result, and why this should be considered fair and equitable.

All these steps will require trust and transparency, and a willingness of all the affected parties to be guided ultimately by the unusually high stakes inherent in this particular arena. When emergencies occur – be it a single individual's medical crisis, an unprecedented natural disaster, or countless variations in between – minutes and even seconds can matter, and in life-or-death ways. Citizens and their local officials will doubtless have their disagreements over how best to improve the current situation. But we urge that those conversations be guided by this recognition, as well as the reality that no emergency response and dispatch system will ever be able to respond perfectly, to every single incident.

But if a new system generally can perform better and more cost-effectively, then it literally can and will save lives.

Appendix I: Applying the Criteria to the Recommendations

Before finally arriving at these three major recommendations above – consolidation under a single location, governed by an IGE, located in Gold Beach – the CPS team worked to apply the six suggested criteria that members of the joint Curry County/City of Brookings steering committee had agreed to. We believe this approach aligns well with all six criteria:

- **Robustness:** The recommended approach significantly increases available personnel for dispatch, across all shifts, by 30-40% (2.0 FTE vs 1.39 to 1.58). It does so while continuing to have access to cross-trained personnel, who could perform dispatching duties on an emergency basis.
- **Reliability:** While certain upgrades have already occurred to increase system reliability – e.g., the improved ring-configured microwave system – consolidation will further strengthen the system’s ability to maintain the system and finance additional upgrades. In addition, cost savings from on-going operations could be used to build additional capabilities into the new system.
- **Emergency Resilience:** As discussed above, this is the one criterion where the current Curry County PSAP facility is arguably inferior to the Brookings site, as the latter is more seismically secure and not in a local tsunami zone. However, there are a number of ways this important shortcoming could potentially be addressed, as discussed in our recommendation. It’s also important to note that a major earthquake or other natural disaster or man-made event could disable either current location, and that the single best strategy for ensuring continued PSAP operations in such extreme circumstances would be the negotiation of a robust backup agreement with another PSAP provider, preferably away from the Coast.
- **Effectiveness (User Satisfaction).** For PSAP employees, a consolidated facility would allow for far better coordination, common training, and better situational awareness as all staff are expected to have a full picture of what’s happening county-wide. The ultimate users of the system – the general public – will have greater assurance, because of higher staffing level and coordination, of high-quality service at all hours.
- **Efficiency (Cost Effectiveness).** By consolidating two PSAPs, staffing levels can be reduced from 15 to 10.5, while increasing dispatcher service levels to 2.0 FTE at all times, 24 hours per day, seven days per week. We estimate overall savings at roughly \$350,000 across all jurisdictions – and approximately \$250,000 a year for both Curry County and Brookings for PSAP-only services.
- **Equipment Ownership.** By transferring the ownership of existing facilities and other assets to the IGE, the public will have a clearer picture of current and future needs, helping ensure more transparency and fixed responsibility, which in turn can promote more accountability between citizens and those responsible for PSAP functions.

Appendix II: Additional Detail about Call Volume Analysis

The tables below show additional information and analysis that helped inform our report and recommendations.

The first two tables provide a more detailed activity breakout for 911 and non-911 calls recorded in each jurisdiction's CAD systems. Here's how to read the chart: e.g., the left table shows that Brookings experienced 24 one-hour time blocks in which there were 5 911 calls; Curry County had 2 instances of 5 calls. There were 129 one-hour blocks in which there were a combined 5 911 calls between the two. Page 20's chart integrates the data to show all PSAP calls.

911 Calls				Not 911 Calls			
Calls During Hour	Brookings	Curry County	Total	Calls During Hour	Brookings	Curry County	Total
0	9,803	13,249	8,026	0	6,784	5,105	2,950
1	5,280	3,588	5,309	1	5,230	3,605	2,775
2	1,817	610	2,574	2	3,105	2,900	2,530
3	497	81	1,091	3	1,447	2,246	2,298
4	118	14	371	4	620	1,525	2,091
5	24	2	129	5	223	989	1,594
6	5		29	6	97	590	1,270
7			11	7	27	295	800
8			2	8	7	142	547
9			2	9	2	72	324
10				10		38	169
11				11		22	90
12				12	2	8	53
13				13		5	26
14				14		1	15
15				15			4
16				16			4
17				17			2
18				18			
19				19		1	
20				20			1
21				21			1
22				22			
23				23			
24				24			
Total Hours	17,544	17,544	17,544	Total Hours	17,544	17,544	17,544
Total Calls	11,027	5,117	16,144	Total Calls	20,245	35,393	55,638

Top Offense Description by 911 or not-911				
911 Calls				
Offense Description	Brookings	CCSO	Total	%
AMBULANCE/LIFT ASSIST	4,742	-	4,742	29%
INCOMPLETE CALL	752	472	1,224	8%
AMBULANCE	-	1,022	1,022	6%
MISUSE OF 911	764	-	764	5%
DRIVING COMPLAINT	465	229	694	4%
DISPUTE/FIGHT	582	-	582	4%
SUSPICIOUS CONDITIONS	428	-	428	3%
ANIMAL COMPLAINT	207	132	339	2%
DISORDERLY CONDUCT	208	94	302	2%
INFORMATION	73	185	258	2%
SUSPICIOUS CONDITION(S)	-	232	232	1%
TRAFFIC CRASH NO INJURY	230	-	230	1%
FIRE	229	-	229	1%
DISTURBANCE	-	225	225	1%
ASSIST PUBLIC	209	-	209	1%
HAZARD	-	203	203	1%
CRIMINAL TRESPASS	99	102	201	1%
DISPUTE, IN PROG	-	195	195	1%
HARASSMENT	52	95	147	1%
HAZARD, SAFETY/TRAFFIC	147	-	147	1%
Other	1,840	1,931	3,771	23%
Total 911 Calls	11,027	5,117	16,144	100%

DRAFT

Non-911 Calls				
Offense Description	Brookings	CCSO	Total	%
Traffic Stop	4,145	7,715	11,860	21%
CIVIL SERVICE	-	3,107	3,107	6%
INFORMATION	991	1,612	2,603	5%
AMBULANCE	-	1,486	1,486	3%
ANIMAL COMPLAINT	757	656	1,413	3%
FI	667	693	1,360	2%
FOLLOW UP	-	1,347	1,347	2%
CHECK, AREA	-	1,167	1,167	2%
AREA CHECK	1,116	-	1,116	2%
SUSPICIOUS CONDITION(S)	-	1,077	1,077	2%
DRIVING COMPLAINT	443	496	939	2%
AMBULANCE/LIFT ASSIST	937	-	937	2%
OUTSIDE ASSIST	-	936	936	2%
SUSPICIOUS CONDITIONS	887	-	887	2%
WARRANT ENTRY	-	825	825	1%
THEFT	339	437	776	1%
TRANS PRISONER	-	760	760	1%
WARRANT SERVICE	123	632	755	1%
CRIMINAL TRESPASS	235	504	739	1%
CHECK WELFARE	-	601	601	1%
Other	9,605	11,342	20,947	38%
Total Not 911	20,245	35,393	55,638	100%

Appendix III: Additional Detail about Consolidated PSAP Governance

Note to Readers: This appendix was originally prepared as a separate document. It uses a legal style of reference citation. Citations are worded as short sentences after the use of the particular source. As examples, “CTFR at 25.” refers to the State of Oregon Consolidation Task Force report on page 25; and “ORS 190.080(3).” refers to Oregon Revised Statutes chapter 190, section 080, clause (3).

The following is a brief analysis of some of the governance structures that could be employed to direct and manage the operations of a “9-1-1 jurisdiction” as that term is defined in Oregon Revised Statute 403.105(30). A 9-1-1 jurisdiction can be anything from a single public or private safety agency with responsibility to answer emergency calls to a single purpose district or entity dedicated to providing emergency call service around one or more “public safety answering points” (PSAP). Given the realities of the current situation, this analysis looks at governance structures that can be employed in areas where the 9-1-1 jurisdiction is designed to consolidate functions that would otherwise be the responsibility of multiple agencies and/or political sub-units.

The mechanisms for creating a consolidated 9-1-1 jurisdiction specifically listed in ORS 403.105(30) include: 1) creating an “intergovernmental entity” (IGE) by “intergovernmental agreement” (IGA) under ORS Chapter 190. This would take the form of a multi-agency written agreement regarding emergency communications (which also requires an IGA if multiple units of local government are involved); 2) creating a special “9-1-1 communications district” in keeping with ORS 403.300 to 403.380 and ORS Chapter 198; and 3) creating a county service district in keeping with ORS Chapter 451.

Regardless of the mechanism used, the resulting entity is subject to all of the provisions of ORS Chapter 403, including 9-1-1 jurisdiction planning requirements of ORS 403.130 and 403.150 entitlement to a portion of the taxes raised by the state under 403.200. Additionally, although 9-1-1 jurisdictions that are special or service districts are authorized to issue debt and place some dedicated property taxes to fund emergency services, these entities are subject to general limitations on the authority of all local government units, including laws relating to property tax compression. Additionally, all 9-1-1 jurisdictions are barred from placing any additional taxes on telephone services under ORS 305.823. Thus, no particular governance structure will significantly alter the resources available to pay for emergency services.

I. 9-1-1 Jurisdictions Created by IGA (ORS Chapters 190 and 403)

ORS Chapter 190 generally authorizes units of government from the state level down to special districts and particular agencies to reach IGAs on a range of issues. IGAs are quite flexible and variable in terms of their scope, and are relatively easy to execute. Consolidating emergency call service efforts across pre-existing agency or jurisdictional lines by IGA to create a 9-1-1 jurisdiction is specifically permitted under ORS Chapter 403 as well as being subject to the general provisions of ORS Chapter 190. For the purposes of this analysis, two archetypes of IGAs that have been used to allocate responsibility for emergency call services were identified: 1) IGAs that created a new entity to manage the functions of one or more PSAPs; 2) IGAs that consolidate PSAP functions under the leadership of a particular county or city level agency.

What differentiates these structures will be discussed later, but as an initial matter this discussion focuses on the common features of all IGAs. An IGA is at root a contract, and like all contracts the key structure is the document that forms the agreement. ORS 190.020 discusses the contents of agreements, but in the absence of statutory requirements to the contrary the provisions are largely permissive in nature. One exception is that under 190.070, changes in tax coordination resulting from changes in service must be spelled out. The essential steps of any IGA are:

- Negotiation of the terms of the IGA;
- Agreement by the relevant agencies on the scope of the IGA;
- Reduction of that agreement to writing;
- Execution of the written IGA by authorized representatives of the involved entities;
- Ratification of an IGA that creates a new intergovernmental entity by ordinances passed by each party to the IGA meeting the requirements of IGA 190.085 (only required if a new entity is created);
- Filing copies of ratification ordinances and required statements with Secretary of State under ORS 190.085(2) (again, only required if new entity created).

Ultimately, the success of any IGA to accomplish its functions will depend both on the process of negotiation and the relationship of the parties to it. What follows is a brief illustration of PSAP management structures that have made use of different types of IGAs.

a. An IGA Creating Intergovernmental Entity (IGE)

One unique feature of an IGA is that it can be used to create a distinct intergovernmental entity, or IGE, with the powers delegated to it by component agencies. ORS 190.010(5). This entity can function in a similar manner to a special district under ORS Chapter 403, or a service district under ORS Chapter 451, with regard to general operations. However, unlike these districts such an IGE typically cannot levy taxes, and any debt can only be contracted with the approval of the component local governments that are parties to the agreement. ORS 190.080(1)(a), (2). The resulting IGE is akin to a joint venture of the component entities, who are ultimately liable for its debts and obligations. ORS 190.080(3). The IGA itself can establish the size, scope and power of the IGE's governing structure, from direct control by component agency to purely collaborative, consensus-based governance to essentially independent operation. Creating an IGE does require the IGA to address what to do in the event of dissolution, and presumes that dissolution requires a unanimous vote of all parties to the IGA unless the agreement specifies otherwise. ORS 190.080(5-6).

In the context of PSAP/emergency call management, the creation of an IGE was at one point the most common structure. In the November, 2010 edition of the Consolidation Task Force Report (CTFR) by the state of Oregon, for example, 14 such entities were identified. CTFR at 25. In many ways this is a logical structure, as it permits governance to follow technology and service needs rather than pre-existing jurisdictions. The actual governance structure is largely left to the parties to the IGA. If they choose, they can let the IGE conduct most routine business independently, creating a dedicated focus for the entity and allowing for specialization. At the same time, it can permit component agencies to have a greater voice in governance than in the case of a special district, service district or fee for service IGA. However, as shown in the Jackson County consolidation discussed in the CTFR, this approach also has

the potential for balkanization, with multiple entities overlaying different portions of a county, thus resulting in conflicts in overall direction.²²

b. County or City Based IGAs

Most IGAs do not create IGEs. More commonly, they are simply contractual agreements for one government unit to commit to performing services for another. As with other contractual obligations, the IGA defines the rights and obligations of the parties, and typically can do so with broad latitude as to terms. In the context of PSAP management, both cities and counties have taken the lead agency role in different locations.

These types of IGAs are perhaps the easiest way to consolidate functions. Moreover, one additional feature that is specifically authorized in ORS Chapter 403 is bringing private service agencies such as ambulance companies into the management of the 9-1-1 jurisdiction. The contribution of all parties can be based on population, demand for services or other agreed upon criteria, and could permit streamlined decision making/deference to expertise of one agency. There is a potential for whatever agency is the nominal lead to try to dominate the proceedings or for other agencies to shirk, but that risk is common to all collaborations. One provision that might be used to guard against such issues is that ORS 403.105(30)(e) speaks of “jointly plan[ing] the installation, maintenance, operation or improvement of components of the emergency communication system that are within a 9-1-1 service area.” This might provide agencies that sign such an IGA some leverage to assert that their interests should be taken into account, but we are unaware of any controlling legal authority on the meaning of “joint” in this context.

²² There have been multiple studies at the state level in the last decade on the subject of improved 9-1-1 and Emergency dispatch service provision. The study referenced earlier was Draft 10 the Consolidated Task Force, which was created in 2009 and overseen by the Oregon Military Department. Links to this and other useful studies can be found at <https://www.oregon.gov/oem/911/Pages/911-Resources.aspx>

II. 9-1-1 Jurisdictions Created under ORS Chapter 403

ORS 403.300 to 403.380 provide a mechanism for creating a dedicated 9-1-1 communications district, which is also subject to the general provisions of ORS Chapter 198 on special districts. A 9-1-1 communications district is supposed to be geographically defined in terms of the “telephone exchange service areas located wholly or partly within a designated 9-1-1 jurisdiction’s services area that is service by a public safety answering point” and can “include more than one city and county”. ORS 403.305. Unlike an IGE or a city/county led IGA, a 9-1-1 communications district has an independently elected board of five or seven members elected by “electors of the district.” ORS 403.300, 403.310. It also has a mandatory advisory committee that must include a representative of every public or private safety agency in the district. ORS 403.380 All the board and advisory committee members must be residents of the district. ORS 403.310, 403.380.

Creating and operating a 9-1-1 communications district generally has to follow the process for forming a special district. As the consolidation under study would be contained in Curry County and initiated by government entities rather than individual residents or landowners, the provisions recited are taken from ORS 198.835 and ORS 403.300 to 403.335. If this option were pursued, it would require the following steps:

- The county board would have to obtain written approval for district formation “from two-thirds of the governing bodies of all public or private safety agencies representing two-thirds of the population included within the proposed district.”
- The county would need every city whose territory was covered by the 9-1-1 communications district to pass a resolution supporting the specific order forming the district.
- The county board would have to adopt an order stating their intent to form a district, provide its name, boundaries, number of directors, their manner of election and details on a public hearing on the proposal to be held between 30 and 50 days after the order was adopted and provide notice of the hearing by posting it in at least 3 public places and two newspaper inserts.
- A public hearing would need to be conducted to determine the need for the district and if any adjustments are warranted. Adding any land in the absence of an owner’s approval would require additional notice and hearing.
- Assuming the finding from the first hearing is positive, an order would be issued setting a final hearing for adoption from 20 to 50 days from the order and stating that unless an election is required the board will adopt an order creating the district at this hearing and provide notice by publication of the final hearing.
- If the district as proposed includes a permanent tax rate, or the lesser of 100 electors or 15% of the electors in the proposed district request one before the date of the final hearing, an election must be held on formation of the district.
- In addition to formation, members of the district board must be elected, in a manner that ensures a staggered board with four-year terms.
- The elected board would in turn appoint the advisory committee members to staggered one- and two-year terms initially (half the board’s appointments should end every year).

9-1-1 communications districts are an exception rather than the rule, in part because of their complexity. Potential advantages include the ability to impose limited property taxes and seek the issuance of general obligation debt. (Reference ORS 403.365, 403.370.) However, the former is subject

to compression and the latter is subject to voter approval, and neither is likely to raise substantial revenue. The board, as an elected body, can be seen as more responsive to voters, but these are also low salience elections which typically have low turnout. Moreover, the advisory board can only suggest action, it cannot insist on it the way component agencies could ensure their input in an IGA.

III. 9-1-1 Jurisdictions Created under ORS Chapter 451

Under ORS 451, counties are empowered to create a variety of service districts. 9-1-1 communications jurisdictions are one such type of permitted district. ORS 403.105(30(b), 451.010(m). In most ways, a service district is similar to a special district, and its formation is governed by ORS Chapter 198 in the same way as a special district. ORS 451.435. What is different is that unlike a special district the county court or county board of supervisors is the governing body of any such district. ORS 451.485. Thus, were Curry County to establish a 9-1-1 communications service district, it would need initial consent from constituent cities under ORS 198.

What is also unclear is whether such a service district would have to comply with the oversight requirements of a 9-1-1 communications district, including the consent of agencies before formation and the requirement of an advisory board. At least one report assumed such service districts did, but did not elaborate on the legal basis for this conclusion. CTFR at 27. ORS 403.105(30) lists service districts and 9-1-1 communications districts in the disjunctive and cites distinct legal bases for their creation. Similarly, at no point do the provisions on emergency communication service districts in ORS 451 cross reference the provisions relating to creating and governing 9-1-1 communications districts, ORS 403.300 to 403.380. The closest to this is the provision in ORS 451.135 that the formation of service districts is governed by the general provisions on special districts in ORS 198.705 to 198.955 – but the agency consent and advisory provisions are all contained in ORS 430.300 to 430.380 and refer specifically to 9-1-1 communications districts.

The advantage of a service district would largely exist from the perspective of county government. It could create the dedicated tax levy of a special district without a separate elected body. However, it would not afford other entities the same degree of ongoing involvement and oversight as an IGE or a 9-1-1 communications district, and it would likely lack the focus of such structures. As with special districts, the service district is an exception rather than the norm in Oregon.

IV. Summary of Governance Structure Features

Structure	Creation Ease	Flexibility	Direct Electorate Input	Taxing Debt Power	Dedicated Body	City/County/Agency Oversight
IGE	Easy/Mod	High	No	No	Yes	Yes – depending on IGA
County/City IGA	Easy	High	No	No	No	Yes – depending on IGA
Special District	Complex	Low	Yes	Yes	Yes	Agency Advisory Board
Service District	Complex	Low	No	Yes	No	County Board

Curry County—City of Brookings PSAP Configuration Project Review

Issues of Concern:

City of Brookings and Curry County clients have expressed frustration with the thoroughness and completeness of the CPS final report (PSU Final Report) on the Curry--Brookings PSAP Consolidation and Configuration project. Several items in the project scope of work remain to be completed including a comparison table of PSAP configuration alternatives. Other concerns included a lack of detailed budget analysis of the configuration alternatives, and too few dispatcher hours devoted to non-dispatch tasks. To address these concerns, CPS has reviewed the previously submitted PSU Final Report product, consulted with the City clients, and conducted an additional round of analysis to verify conclusions and to supplement the project deliverables. This summary stands as an addendum to the PSU Final Report, and summarizes the review analysis and results. A series of recommendations concludes this addendum.

This analysis reviewed and confirmed the basic conclusions in the PSU Final Report, and developed several options for the clients to consider in the re-configuration of PSAP services in Curry County. The most immediate finding and recommendation from the review rests on the assumption of no additional revenues to the City or County. Without substantial new revenues to increase general fund resources to pay for dispatch personnel, CPS recommends that the City and the County continue to operate two complete and separate PSAP dispatch centers. This arrangement, though extremely expensive, reasonably fairly divides the burden of funding the PSAP personnel. A two PSAP center arrangement also provides immediate backup in the event of a major earthquake or other catastrophic emergency event.

Analysis Strategy and Method:

To fully understand the methodology and analysis in the PSU Final Report and to extend the completed analysis, CPS conducted an additional staffing and budget analysis. This began with the replication of the City and County's FY2017-18 budgets and staffing levels. This analysis verified a key table in the PSU Final Report (p. 32). To better understand the impacts of non-dispatch tasking on dispatcher coverage hours, a sensitivity run was conducted on the City 2017-18 Budget scenario. In this run, non-dispatch hours were increased to 35% of dispatcher time, up from the 25% assumed in the Final Report.

With the two existing budgets replicated, a budget combining the two existing programs was developed. This "aggregate" scenario represents the countywide costs of the full PSAP system, which uses two independent PSAPs. Building from the aggregate scenario, a scenario with the County providing full countywide dispatch coverage for the hours of 12 to 6 am was developed. Under this scenario, the City PSAP would operate for 18 hours per day during day and swing shifts.

From this point, configuration scenarios consolidating PSAP services at the City and at the County were developed. A variation on the County Consolidated scenario was computed to allow for a small revenue stream of new property tax monies. A budget for an independent 911

communications special district was then developed. This scenario calls for new revenue from a countywide property tax. Though about twice the size, the Columbia County 911 Communications District served as the model for this special district scenario. Finally, a scenario outlining a property tax revenue stream for capital investment in radio tower facilities and radio equipment was developed.

Analysis Results:

The staffing and budget analysis detail is included in an accompanying Excel workbook (BrookCurry PSAP Alts Budget Cost Analysis KRV3 4-25-20). The worksheets represent best estimates of staffing levels, staff hour allocations and tasking, and personnel costs. Materials and Services and Capital costs are pulled from the City and County 2017-18 adopted budgets. These budget levels are then adjusted to meet the scenario themes and needs. To facilitate the comparison of scenarios, the salary and benefit multipliers and other budget values are consistently used across all worksheets. **Readers should focus on the relative comparison and differences between scenario worksheets, and not on the absolute values of individual entries.** The worksheets are designed as templates in which the City and County can readily change estimates to test different revenue, cost and staffing assumptions.

The results of the budget and staffing and budget analysis are summarized in **Table A**, which follows on the next page. A full-sized, more readable version is included in the Excel workbook (Brook Curry PSAP Compare Tables KR3 4-25-20.xlsx).

Verification of the Final Report Findings:

- The staffing combination of 10.5FTE—2 supervisors and 8.5 communications officers provides sufficient staffing to provide two-deep coverage on a 24/7 basis. This staffing coverage was verified in our review. This coverage is simply the ratio of available communication officer hours to total hours in a year (staff hours available divided by 8,760 hrs per year). This ratio gives no consideration to the busyness or intensity of call activity in

a given hour, day of week, or season. Importantly, in this scenario the positions are tasked exclusively with answering dispatch calls and have no ancillary duties.

- The aggregate cost of running two independent PSAPs, City and County (e.g. current arrangement), is extremely costly. This was confirmed in the review. The review found that the aggregate total budget of \$1,792,178 exceeded all other evaluated scenarios for consolidation. The detail in Table A demonstrates these cost differences. Thinking of PSAP services on a countywide basis, Curry County citizens and governments pay steep costs for dispatch services from the County and City PSAPs.
- Without consideration of other revenue and organizational factors, moving from this highly expensive configuration of two PSAPs would be a high priority for the City and County leadership. However, other factors temper and caution against such a move.
- The PSU Final Report did not fully appreciate and explain these other conditioning factors, which was a weakness in CPS work. This review and addendum provides some of that context, which lead to a revised set of findings and recommendations for the City and County.
- Detail: A combined staffing of 10.5FTE, of 8.5 dispatchers and 2 supervisors, with no dispatcher diversion for other functions, provides sufficient staff hours to provide two-deep, 24/7 service. On a coverage hour basis, this staffing provides 2.025 staff per hour, and reduced for 95% for an “up rate” this provides staff hours for 1.923 staff per hour.
- From a cost perspective for the City for 2017-18 budget, dispatch related Personnel Services costs totaled \$582,134 (7FTE); for the County for 2017-18 dispatch related Personnel Services costs totaled \$679,895 (8FTE). With separate organizations, aggregated Personnel Services costs totaled \$1,275,029. In contrast, for a combined staff of 10.5 FTE, Personnel Services costs are estimated to total \$937,479. The difference between the two estimates is \$337,550, which is slightly more than the original Final Report estimate of \$319,154.

Key Findings of the Review:

The review generated a number of key findings, which provided important context on the City and County PSAP system and its finances. These key findings are summarized:

Small Size May Limits Capacity:

- Working back through the PSU Final Report and the data reinforces the CPS awareness that the City and County PSAPs individually and combined are some of the smallest in the state. This is according to several metrics: service population, 911 and non-911 dispatched calls, and total dispatch. The City of Milton-Freewater PSAP is on the same scale and the City of Brookings. The Morrow County Sheriff’s Office PSAP is on the same scale as Curry County. **Developing effective solutions requires respecting the very small scale of both jurisdictions.**

- The small size of the jurisdictions requires that City and County staff perform multiple functions, which typically would be separated into different positions in a larger government. This points to efficient staff use, but also makes separating and assigning work tasking and work hours difficult.
- The small population size, voter resistance to taxation, and limited financial capacity of the City and County may limit their abilities to fully fund program fixed and step/incremental costs, and to assume major debt for capital infrastructure construction and replacement.

OEM 911 Tax Reimbursement Funds are a Partial Revenue Source:

- The Oregon Office of Emergency Management (OEM) administers the 911 Emergency Communications Tax distribution to PSAP jurisdictions across the state. OEM indicates that the 911 Tax disbursements will cover about 24% of the total cost of operating the PSAP centers in the state.¹ OEM indicates that the assessment rate of \$1 per phone line or per device, which began Jan. 1, 2020 is an increase from the previous \$0.75 per line or device. Even with this increase, 911 Tax revenues will only cover a portion of operating costs.
- The 911 Tax partial payment for PSAP services forces the City and County to use General Fund resources to fund PSAP personnel. The use of General Fund monies gives license for City and County leadership to use PSAP personnel for ancillary duties beyond dispatching. The implications of relying on General Fund resources was not fully appreciated in the PSU Final Report.

Limited Resources and General Fund Burden:

- Funding the PSAP staffing diverts substantial unrestricted City and County General Fund resources from other needed programs and services. The County is especially limited on General Fund unrestricted funds which could be used for other programs. Even as Communications Officers/ Deputies provide a number of ancillary services, operating a PSAP ties up substantial amounts of scarce City and County General Fund resources.
- By chance, the City and the County reasonably share their General Fund burdens of covering PSAP services. The City allocates 7 FTEs and the County 8 FTEs.
- The substantial General Fund burdens have implications for service consolidation. Assuming no additional financial resources, consolidating PSAP services at either the City or County simply shifts the General Fund burden to the host jurisdiction, tying up more of its resources. The donor jurisdiction benefits with substantial General Fund savings, which appear to be more than sufficient to hire several staff to do ancillary tasks.

¹ OEM. (2020, April). State 9-1-1 Program / Emergency Communications Tax. Accessed on April 12, 2020 from <https://www.oregon.gov/oem/911/Pages/911-Tax-Distribution.aspx>

- The “Consolidated at City of Brookings,” and “Consolidated at Curry County” scenarios in Table A are predicated on this major shift in General Fund burden. Of the two jurisdictions, the County would have proportionally less burden because it already has 8 dispatchers and supervisor, and would only need to hire 3 more, against the City’s 7 current and 4 new. However, the County General Fund is already under severe pressure and may not be able handle an increment of new staff.

Limited Resources is the Causal Underlying Issue:

- Without additional revenue, consolidation represents a shifting of burden of General Funds.
- Increasing resources for PSAP operations and maintenance, and for capital improvements and replacement, is the primary structural issue facing the City and County.
- As an example, the Columbia 9-1-1 Communications District in Columbia County appears to have faced a similar situation. The District, is a countywide, independent, special district, which imposes a \$0.2554/ \$1,000 permanent property tax rate, and a \$0.2900/ \$1,000 local option levy (total rate \$0.5454/ \$1,000) to fund its operations and maintenance services. We note that this combined rate is more than the rate Curry County government charges for its entire permanent levy. Voter tolerance for property taxes varies by county.

Emergency Communications as a Countywide Service—Revenues Should Correspond:

- Emergency communications should be thought of as a county-level need and service that involves all citizens in the County. The County’s isolated location reinforces the need for countywide response to a catastrophic emergency event. Revenue sources appropriately must match the service area, i.e. countywide. A county level tax or charge, provides the only means to do this.

Dispatcher Staffing per Service Hour—A Policy Question for Local Decision:

- The PSU Final Report and this review assumed the staffing standard of two-deep, 24/7 dispatcher coverage. Having two-deep coverage allows for reliable service when one dispatcher is called away for meals and breaks, and for family responsibilities. Two-deep coverage also allows for continuous coverage during performance of non-dispatch duties, and for sufficient dispatch capacity to respond to call surges.
- **The two-deep standard is a policy choice**, which should be made by elected officials and executives at the City and County. The City and County may wish to adopt a different standard, which would be deemed adequate coverage for their citizens and financial capacity.

- The coverage hour approach used in the PSU Final Report and in this review gives no consideration to the intensity of calls, number of dispatches per hour, or number of radio communications per hour. Using the two-deep standard also assumes that City and County supervisors may shift dispatcher shift hours to cover high call volume periods. The PSU Final Report recognizes that there are thousands of shift hours per year in both jurisdictions when there were very few calls per hour (e.g. PSU Final Report Appendix II, p. 46). Proportionately fewer dispatchers would be needed for these relatively slack hours.

Coverage Level and Percentage Non-Dispatch Duty Hours:

- This review followed the assumptions of the PSU Final Report and assumed that:
 - **City Communications Officers each contribute 25% of their annual service hours to non-dispatch duties, and**
 - **County Communications Deputies each contribute 32% of their annual service hours to non-dispatch duties.**

We based the scenario coverage-hour computations on these percentages. The Excel worksheets are easily modified to use higher, or lower percentages.

- Conversations with City leadership indicated that the 25% assumption of non-dispatch duties may be too low. To address this concern we ran a sensitivity scenario with a 35% non-dispatch duties factor (Table A). All other assumptions and factors were left the same between the two scenarios. For the 25% assumption, coverage hours per year were 1.060 with a 95% up-time ratio of 1.007; for the 35% assumption coverage hours per year dropped to 0.945 with an up-time ratio of 0.898. At this 35% level of non-dispatch duties, the City does not receive consistent, one dispatcher 24/7 coverage.
- Computation Detail: From gross annual hours of 2080, vacation hours were subtracted. Sick leave (32 hours) and family/ medical leave hours (32 hours) were subtracted. These assumptions can be easily revised. Non-dispatch hours were then subtracted to result in Dispatch Hours Remaining. Dispatch Hours were then aggregated across all positions for total available hours. This was divided by 8,760 hours per year. The resulting figure indicates coverage-hours per year. Across all scenarios, coverage-hours ranged from a low of 1.06 for City 2017-18 Budgeted, to a high of 2.22 for the City – County Aggregated and 2.20 for the Independent Special District.

Alternative Scenarios

In addition to verifying the analysis in the Final Report, the CPS review developed a range of configuration scenarios for 911 emergency services and PSAP operations. This section provides a short summary for each scenario. Table A displays a column-by-column budget and staffing summary detail for all scenarios.

PSU Final Report Two-Deep Staffing (10.5FTE)

This scenario replicates and verifies the PSU Final Report, which called for a consolidated joint powers special district with 10.5 FTE staff. Staffing would include 2 supervisors and 8.5 communications officers. No communication officer time would be allocated to ancillary duties. The review verified that this level of staffing would on a coverage-hour basis provide two-deep staffing. The personnel services cost for this scenario is over \$330,550 less expensive than the aggregate cost of the two existing programs. This scenario was not built out to include Materials and Services, Capital and other administrative costs.

City of Brookings FY 2017-18 Adopted Budget (7.0 FTE)

This scenario exactly replicates the City's adopted budget with no changes. An opening balance of \$193,000 is included in revenues, and a \$100,000 expenditure for Contingency is listed. The City's General Fund supplemented the PSAP program with \$487,824. This budget reflects the City's 911 Fund with General Fund supplements. Staffing assumptions for this scenario included that the six communications officers would contribute 25% of their work hours to ancillary duties (2,520 hours annually). On a coverage-hour basis, coverage was on average about 1.0 officer on duty per hour. Annual debt payment for the City's radio tower is included.

City of Brookings FY 2017-18 Adopted Budget with 35% Non-dispatch Tasking (7.0FTE)

This scenario was developed as a sensitivity analysis to demonstrate the effect of varying the percentage of non-dispatch tasking on the communications officers. For this scenario, the six communications officers would contribute 35% of their work hours to ancillary duties (3,528 hours annually). Under the previous scenario, dispatcher coverage hour ratio was about 1.0, but with 35% tasking the coverage hour ratio falls to 0.945. CPS also computed a scenario with 0% non-dispatch tasking, which generated a coverage ratio of 1.35. These analyses are included in the PSAP Alts Budget Cost Analysis Excel workbook.

Curry County FY 2017-18 Adopted Budget (8.0 FTE)

This scenario exactly replicated the County's adopted budget for Sheriff's Communications Department and the Tower Operations & Maintenance fund 1.37. This departmental unit and budget fund are combined into a single schedule. There is no opening fund balance or contingency expenditure. The County does receive a small amount of federal resource payment, and can assess internal service charges on other County departments to increase departmental revenues. General Fund supplement is \$633,230. Communications Deputies were assumed to contribute 32% of their hours to non-dispatch duties. On a coverage-hour basis, coverage was on average about 1.1 officers per hour.

Aggregate City—County FY 2017-18 Adopted Budget (15FTE)

This scenario aggregates the City and County budget into a single hypothetical budget. There are no adjustments following the line-item by line-item addition to aggregate. General Fund supplement is \$1,121,054. Aggregated staffing included two supervisors and 13 communications deputies/officers. All communications deputies were assumed to contribute their respective portion of hours (City = 25%, County = 32%) to non-dispatch duties. On a coverage-hour basis, coverage was about 2.2 officers per hour—the highest of all scenarios.

This was the most costly of all scenarios, which indicates the high cost that Curry County residents currently pay to provide 911 services.

Single PSAP Early Hours Coverage (14.5FTE)

This scenario models the City suspending its PSAP operations in the early morning hours of 12am to 6am when there are few calls per hour, and contracting with the County for coverage during that time period. The County would dispatch for the City of Brookings Police Department, and for the other South County medical and rural fire districts. This scenario assumes the technology and mapping in the County PSAP to receive calls and to dispatch to City and South County locations, and assumes that the County dispatchers could handle the combined City-County load without needing additional staff. The City would either pay the County on a per call reimbursement, or by a lump sum service contract.

Staffing computations indicate that the City could reduce PSAP staffing by about 0.75 FTE of a dispatcher if only communications coverage hours are considered. A part-time communications officer position without benefits could be hired for the 0.25FTE. If the City requires that the part-time position also handle a full complement of non-dispatch duties (e.g. assumed 420 hours (25%), the same as all the other dispatch positions), then the part-time position would be just under 0.50FTE. In this later situation, about 2/3 of the position would be dedicated to non-dispatch duties, and 1/3 to dispatch duties. The Single PSAP Early Hours Coverage scenario in Table A is based off of the Aggregate City-County scenario, with the Personnel Services costs adjusted down by about \$55,500 to reflect savings of a 0.5 FTE position at the City.

Consolidated at the City of Brookings (12FTE)

This scenario models the consolidation of all communications services at the City of Brookings. The City communications function currently employs 7 FTE, and this scenario would take on the General Fund burden of funding 5 additional employees: 3 communications officers, 1 communications supervisor, and 1 technical manager. Consolidation of the PSAP functions at the City would require an estimated budget of \$1,367,234 annually. This includes departmental revenues of \$465,926. It does not include an opening fund balance or contingency expenditures, but it does continue the current \$47,690 debt payment on the City's radio tower through 2028. The County apparently does not have any existing debt on its tower network and equipment. With consolidation of the PSAP function, the City would need to revise its Salary Allocation matrix to fully demonstrate the burden of the larger communications function on other City functions and positions.

We have added the technical manager to provide operations and maintenance of the countywide tower network and radio technology. The technical manager could also support GIS and CAD software and hardware. Having a technical manager frees up the communications supervisors and the Police Department leadership to concentrate on their supervisory and law enforcement tasks. The technical manager position could be dropped in favor of absorbing these tasks into existing City staff.

The scenario presented in Table A allows the existing City dispatchers to continue non-dispatch duties at a 25% rate, while all new dispatchers would perform no non-dispatch work. This assumes that the non-dispatch workload is capped at existing levels. The coverage-hour ratio for this scenario is 1.83 and 1.74 for 95% up-time.

Consolidated at Curry County (11 FTE)

This scenario models all PSAP functions consolidated at Curry County, and assumes that the County has resolved the issue of physical location of the PSAP facility. The total estimated budget for this scenario is \$1,331,735, which is similar to the City Consolidated budget. This scenario calls for 11FTE: 9 communications deputies and 2 supervisory sergeants. All other executive leadership and technical support is assumed to be provided from the County staff through intragovernmental services purchase (IGS). This would require the addition of 2 communications deputies and 1 supervisory sergeant. This scenario combines the County General Fund Sheriff's Communications General Fund budget (1.1) with the Tower O&M Fund (1.37). A General Fund supplement of \$786,461 is required to complete funding of the function. A debt payment of \$47,690 is included to pay for the Brookings radio tower purchase.

The budget impact on the City of consolidation at the County can be estimated. The City would no longer need to fund the 7FTE positions in its PSAP. This would remove a \$582,134 Personnel Service expense from the City budget. This amount includes the six communications officers, the positions of which provided 10,080 available service hours per year, of which 2,520 is allocated to non-dispatch duties. Out of the savings, the City could hire administrative assistants to backfill the 2,520 non-dispatch hours. One full-time assistant could provide 1,680 hours of service time, which results in 1.5 positions. Assuming a \$40,000 gross salary and benefits, 1.5FTE would cost about \$118,000, for a substantial net savings (\$72,600 per one FTE). A similar magnitude of savings would accrue to the County, if services were consolidated at the City.

County Consolidation with Small Property Tax Assist

The budget and staffing for this scenario are identical to the County Consolidation scenario. The difference is the assumption of a small stream of property tax revenue that would offset the increase in County General Fund burden caused by hiring the three new communications staff (e.g. 2 deputies and 1 sergeant). The tax is assumed to be countywide, with a rate of \$0.1200/ \$1,000 taxable assessed value. This would generate about \$354,000 annually, which would cover the personnel services costs (\$259,905) and some Materials and Services, and a small reduction for delinquent payments. Non-dispatch tasking percentage (e.g. 32%) and coverage-hour ratios are identical to the County Consolidation scenario.

Governing authorization and structure for the countywide district would be an ORS 451 special services district in which the County Commissioners would act as the district board. Voters would need to adopt the proposed 911 communications district and its permanent levy as detailed.

The Clackamas County Library District provides a model for this type of countywide district that serves solely as a financial disbursement agent (see: <http://www.clackamas.us/library/district>). The library district acts as a fiscal agent to disperse property tax revenues to local governments providing library services. The library district has no employees and no operating budget. The County government absorbs all operating and administrative costs of revenue collection and disbursement. In application to Curry County, a countywide 911 communications district would serve solely as a fiscal agent to receive and transfer property tax revenue to the service provider, e.g. the County Sheriff or the City providing consolidated service. The County could, if advertised to the public, collect a small administrative share of the tax revenue.

A creative variation on this scenario would operate both the County PSAP and City PSAP until the County resolves its tsunami zone facility safety issue. This would require sufficient technology to allow both PSAP stations to dispatch countywide to all agencies. Investigating whether this is technologically possible is beyond the scope of this review. If it is technologically possible, the County would reimburse the City for facilities rent and telecommunication usage. Existing County employees would report to the County PSAP station and continue non-dispatch taskings, and the new added staff would use the City PSAP facility until a larger unified facility could be developed.

Independent Special District

This scenario assumes that the Curry County voters agree to the establishment of an independent emergency communications special district, and to the adoption of a district permanent property tax rate of \$0.3767 to \$0.4000. Such a special district would be independent of both the City and County governments. This column in Table A, (second from right edge) models a special district with 11FTE communications staff (9 communications officers and 2 supervisors), a technical staff of 1.5FTE, a business manager (1.0FTE) and an executive general manager (1.0FTE). Total FTE would be 14.5. At a total expense of \$1,679,069 this scenario is on the costly end of the range. Spreading this cost over all County taxpayers would help make the burden of this scenario more manageable.

As envisioned, the County and City would continue to own the tower facilities and lease them to the district for a nominal annual fee. The district would collect all rental and fee revenues, perform all operations and maintenance, and make all debt payments. The district would receive all OEM 911 Emergency Communication tax revenue from the state, and charge a per call or volume fee to the City, County, other cities, fire districts, medical and all other dispatched organizations. As noted earlier, the Columbia County 911 Communications District serves as a model for this scenario.

Joint Powers Variation Scenario: The PSU Final Report proposed a governance variation on this special district scenario. The final report called for establishment of a joint powers special district under ORS 190.010(5) in which each of the partner governments would have proportional seats on a district board. Though much, much larger, the model for this scenario is the Washington County Consolidated Communications Agency (WCCCA). This governance

arrangement provides for direct participation and control by all partner local governments and the participation of non-governmental partners. This governance structure could be combined with a countywide 911 Communications special service revenue district, as described above for the County Consolidation with Property Tax Assist scenario.

Special Service District for Emergency Communications Infrastructure

The right-most scenario in Table A describes a special service district established to fund replacement, reconstruction and construction of communications tower and radio infrastructure. The district boundaries would be countywide. The district would own the countywide network of all towers and radio equipment. Under the special service district structure (ORS 451) the Curry County Commission would act as the district board of directors. The district would ask County voters to adopt a small property tax specifically to fund construction and equipment replacement. The PSU Final Report computed an annual payment for a savings fund for such investment at \$217,987 per year for 14 years. The tax levy would specifically fund this type of payment.

Irrespective of the consolidation configuration, the City and County might want to explore this type of special district for infrastructure as a way to lift one set of costs off of their General Fund and special revenue funds.

Recommendations:

Based on the PSU Final Report findings and this review including the budget and staffing analysis, CPS has identified a set of recommendations. These recommendations recognize the findings of the PSU Final Report, but are more nuanced to the Curry County and City of Brookings situations. The recommendations are grouped in three levels depending on the availability of new revenue.

Current Revenue Levels—No New Revenues:

- Evident to all parties, recognized in the PSU Final Report, and mentioned above, we reiterate that operating two complete PSAPs within the County is extremely expensive and cost inefficient (Aggregate Budget Scenario at \$1,792,178 with 15FTEs). In most instances, CPS would find this cost prohibitive and recommend reforms to a new service configuration. The Final Report took this approach.
- Consolidating service either at the City or County offers a service configuration that is more cost efficient. However, consolidation socks the receiving organization with an extra General Fund burden to cover up to 75% of the Personnel Services cost of an expanded organization (OEM 911 Tax share would cover about the other 25%). Neither organization has \$250,000 or more in General Fund resources available to cover this annual cost increase. In reverse, the donor organization would free-up substantial General Fund dollars, with sufficient funds to hire several administrative assistants to perform non-dispatch tasks.

- **Recognizing the General Fund burden shift, CPS recommends that the City and County continue to operate in their current configurations. This is not optimal from a total cost perspective.** But, the separate PSAPs: provide mutual back-up in a catastrophic emergency event; provide a higher level of service to Brookings and South County residents; provide a higher level of service to the Brookings Police Department, and the South County medical and rural fire providers; are supportive of employee commutes; and ensure non-dispatch service hours can continue to the organizations' benefits.
- As demonstrated by the Single PSAP Early Hours Coverage scenario, suspending either the City or County PSAP in the early morning hours when there are relatively few calls per hour and consolidating coverage at one PSAP for the 12am to 6am period could result in an increment of cost savings. The entity with the suspended facility would save between 0.50 and 0.75 FTE depending on requirements for non-dispatch duties, and would pay the other on a per call / dispatch basis or on a lump sum contract basis.

Modest Increase in New Revenues:

- CPS encourages the parties to think of emergency services communications as a countywide service. In a catastrophic emergency event, the two PSAPs will be supporting each other, or acting as a replacement for the other. Curry County residents benefit from a countywide PSAP system with redundancies. Corresponding to the service area of an integrated 911 system, revenue collection should cover the entire County. This would also allow the uniform sharing of capital investments and debt. The County government is the only entity that can propose and certify a Countywide property tax levy.
- As the PSU Final Report stressed, CPS cannot support consolidating PSAP services at the County with the current location in the basement of the Public Safety Building. This facility is in a medium-level tsunami inundation zone according to DOGMI mapping. It is hard to justify to new and current employees that this is a safe, hardened facility that could survive a major event.
- Consolidation of PSAP services at either the City or County has the potential to reduce overall emergency communications costs. The "City Consolidation" and "County Consolidation" scenarios in Table A give an indication of potential revenues, costs, saving and coverage hours.
- If the County could address and resolve the facility safety issue, the County could be a candidate organization for PSAP consolidation. The County Commission could ask the voters to establish a countywide special services district (ORS 451) with the Commissioners as the board of directors. An advisory council of the other public safety and utility partners would be establish to advise the Commissioners.

- The adopted special services district would ask County voters to approve in a very small local option levy, a \$0.1200/ \$1,000 property tax specifically directed for PSAP operations and management expenses. This revenue would be directed by budget fund to pay the Personnel Services costs for 2 communications deputies and 1 supervisory sergeant. The County would continue to use a General Fund supplement to support the current level of PSAP staffing. This local option levy would be subject to the Measure 5/50 general government cap.
- A second Countywide property tax measure of \$0.074/ \$1,000 could be put before the voters to pay for capital investments and debt payments related to replacement of tower and radio equipment. This levy would not be under the Measure 5/50 caps.
- If the technology allows a consolidated arrangement, the County may wish to rent the PSAP facility from the City and station the new communications officers and supervisor at the Brookings facility until a new safer facility is constructed in Gold Beach. Communications officers in both the City and County locations would dispatch countywide. This would have the added benefit of facility redundancy in a major event.

Major Increase in Revenue:

- Less likely to occur with Curry County voters is the adoption of a large property tax levy to fund an independent communications special district. Establishment of a special emergency communications district with a permanent tax rate of about \$0.3800/ \$1,000 would generate sufficient revenue to fund 9 communications officers, 2 supervisors, and administrative and technical personnel. Property tax revenue would supplement OEM 911 Emergency Communications Tax payments. Establishing a special district would shift the General Fund burden for communications personnel from the City and County to the new district. This scenario follows the Columbia County 911 Communications District model.
- A second Countywide property tax measure of \$0.074/ \$1,000 could be put before the voters to pay for capital investments and debt payments related to replacement of tower and radio equipment.

CURRY COUNTY BOARD OF COMMISSIONERS

AGENDA ITEM ROUTING SLIP

FORM 10-001.1 **Revision 3-22-2018**

PART I – SUBMITTING DEPARTMENT: RETURN TO [BOC OFFICE@CO.CURRY.OR.US](mailto:BOC_OFFICE@CO.CURRY.OR.US)

PROPOSED AGENDA ITEM TITLE: Public Safety Answering Point (PSAP 911) Configuration Project Report Addendum

TIMELY FILED Yes ☒ No ☐

If No, justification to include with next BOC Meeting

AGENDA DATE^a: June 17, 2020 **DEPARTMENT:** Admin/Sheriff **TIME NEEDED:** 10 min

(^aSubmit by 9AM five days prior to the next General Meeting (six days if a holiday falls within that five day period)) **RECOMMENDED AGENDA CATEGORY**

MEMO ATTACHED Yes ☐ No ☒ If no memo, explain:

CONTACT PERSON: Julie Schmelzer **TODAY'S DATE:** June 12, 2020

BRIEF BACKGROUND OR NOTE: (If no memo attached)

The previous Board decided to partner with the City of Brookings to conduct a combined 911 study. The findings were completed in the fall of 2019. The city of Brookings and the county were not satisfied with those findings (there were errors) and the county and the city went on record as not accepting the recommendations in the findings. Since that time PSU has revisited the project and made revisions. Attached is the 'Addendum' to the findings. Staff recommends not accepting the 'Addendum', and leaving the project as 'informational in nature only', with no further action. The cost to the county for this exercise was approximately \$18,000.

The Addendum has been shared with the Sheriff and has also been received by the City of Brookings.

FILES ATTACHED:

- (1) PSAP 911 Report
- (2) Addendum
- (3)

INSTRUCTIONS ONCE SIGNED:

- ☒ No Additional Activity Required OR
- ☐ File with County Clerk Name:
- ☐ Send Printed Copy to: Address:
- ☐ Email a Digital Copy to: City/State/Zip:
- ☐ Other Phone:

Note: Most signed documents are filed/recorded with the Clerk per standard process.