



City of St. Helens

UPDATED

COUNCIL WORK SESSION AGENDA

Wednesday, July 20, 2016, 1:00 p.m.

City Council Chambers, 265 Strand Street, St. Helens

City Council Members

Mayor Randy Peterson
Council President Doug Morten
Councilor Keith Locke
Councilor Susan Conn
Councilor Ginny Carlson

Welcome!

All persons planning to address the Council, please sign-in at the back of the room. When invited to provide comment regarding items not on tonight's agenda, please raise your hand to be recognized, walk to the podium in the front of the room to the right, and state your name only. You are not required to give your address when speaking to the City Council. If you wish to address a specific item on the agenda, you should make your request known to the Mayor as soon as possible before the item comes up. The Council has the authority to grant or deny your request. Agenda times and order of items are estimated and are subject to change without notice.

- | | |
|---|------------------|
| 1. Visitor Comments | 1:00 p.m. |
| 2. Annual Report from Insurance Agent of Record – <i>Chris Iverson</i> | 1:05 p.m. |
| 3. Annual Report from Parks Commission – <i>John Brewington & Stan Chiotti</i> | 1:15 p.m. |
| 4. Request from Chamber and Halloweentown Update – <i>Stephanie Patterson & Gretchen Williams</i> | 1:25 p.m. |
| 5. Central Waterfront Update – <i>Maul Foster Alongi</i> | 1:35 p.m. |
| 6. 4 th Quarter Communications Report – <i>Crystal</i> | 2:05 p.m. |
| 7. Year-End Mainstreet Program Report – <i>Anya</i> | 2:10 p.m. |
| 8. Presentation of Plaque to Diane Barbee, Retiring Library Technician II | 2:15 p.m. |
| 9. Discuss Rate Plan Agreement with CenturyLink – <i>John</i> | 2:20 p.m. |
| 10. Discuss Request from Greater St. Helens Parks & Recreation District | 2:30 p.m. |
| 11. Request from Shoestring Community Players to Waive SUP & Concession Fees | 2:40 p.m. |
| 12. Review LOC Legislative Priorities Survey | 2:50 p.m. |
| 13. Review Public Sewer Easement Encroachment License – <i>Jacob</i> | 3:05 p.m. |
| 14. Review Proposed Ordinance Regarding Camping on Public ROWs and Property – <i>Jacob</i> | 3:15 p.m. |
| 15. Discuss Participation in the Columbia Alert Network (CAN) - <i>John</i> | 3:25 p.m. |
| 16. Request from Relay for Life Team City Slickers - <i>Lisa</i> | 3:35 p.m. |
| 17. Year End Municipal Court Report – <i>Matt</i> | 3:40 p.m. |
| 18. Department Reports | 3:50 p.m. |
| 19. Council Reports | 4:10 p.m. |
| 20. Executive Session: ORS 192.660(2)(e) Real Property Transactions | 4:40 p.m. |
| 21. Other Business | |
| 22. Next Work Session Items | |

The St. Helens City Council Chambers are handicapped accessible. If you wish to participate or attend the meeting and need special accommodation, please contact City Hall at 503-397-6272 in advance of the meeting.

Be a part of the vision...get involved with your City...volunteer for a City of St. Helens Board or Commission!
For more information or for an application, stop by City Hall or call 503-366-8217.

23. Upcoming Dates to Remember:

- **July 20, Council Work Session, 1:00 p.m., Council Chambers**
- **July 20, Council Regular Session, 7:00 p.m., Council Chambers**
- July 26, Arts & Cultural Commission, 6:30 p.m., Council Chambers
- August 8, Parks Commission, 4:00 p.m., Council Chambers
- August 9, Planning Commission, 7:00 p.m., Council Chambers
- August 16, Library Board, 7:15 p.m., Columbia Center Auditorium

24. Future Public Hearing(s)/Forum(s): None scheduled.

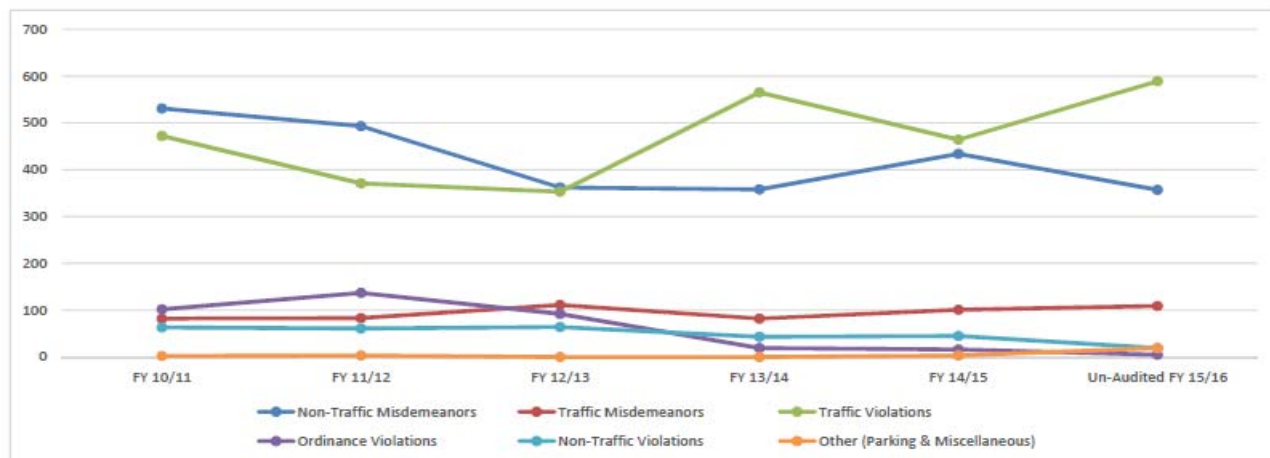
MEMORANDUM

CITY OF ST. HELENS

DATE: July 19, 2016

TO: Mayor and City Councilors
 FROM: Matt Brown – Finance Director

RE: Municipal Court Report - FY 15/16 - Period ending 06/30/16

**CHART 1:**

Cases Filed	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	Un-Audited FY 15/16	Projected FY 15/16	FY % Inc/Dec (FY 15 vs 16)
Non-Traffic Misdemeanors	531	493	362	358	434	357	362	-18%
Non-Traffic Violations	63	61	64	43	45	19	20	-58%
Traffic Misdemeanors	82	83	111	82	101	109	109	8%
Traffic Violations	472	371	353	565	464	589	622	27%
Municipal Code Misdemeanors	4	1	0	3	-	-	-	0%
Ordinance Violations	102	137	92	19	16	5	5	-69%
Other (Parking & Miscellaneous)	2	3	0	0	3	19	21	533%
Sub Totals:								
Misdemeanors	617	577	473	443	535	466	471	87%
Violations	639	572	509	627	528	632	668	120%
Total Cases Filed	1,256	1,149	982	1,070	1,063	1,098	1,139	103%

In reference to Chart 1 above:

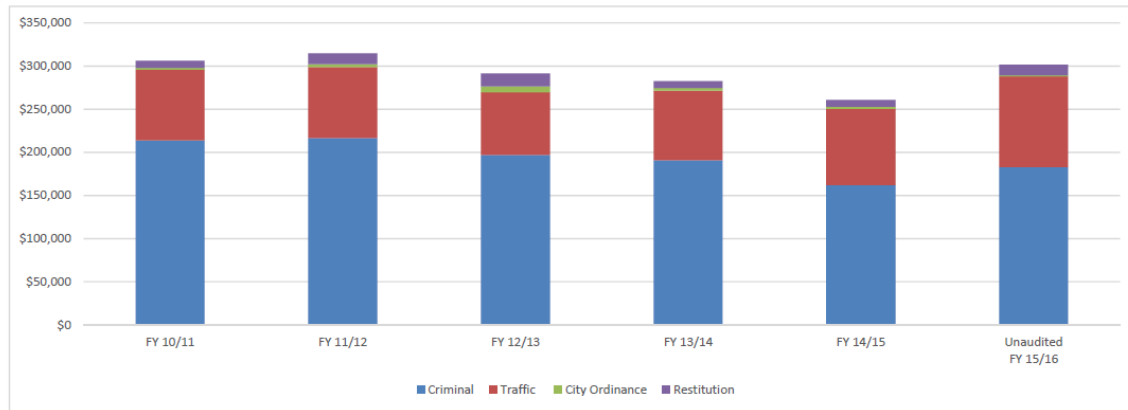
In Fiscal Year 2015-16, overall caseload increased (35 cases) compared to previous fiscal year. The Fiscal Year End is below what was project (by 41 cases) (1,139 Project vs 1,098 Actual). Please keep in mind that violations generally take less labor time, but are more court process intensive, as opposed to misdemeanors that are more labor time but less court intensive.

The fluctuations in amount and type of caseloads have a direct correlation to the Police Department's staffing and direction. The Police Department is currently working to get back to a full staffing level in addition to adding a Code Enforcement officer in FY 2016-17. The Code Enforcement officer is not expected to begin enforcement issues until later this fiscal year. Current officers and the Police Chief have taken on these duties as necessary until the Code Enforcement officer is hired, trained, and read to go.

CHART 2:

Fd	Dpt	Acct	Actual FY 11/12	Actual FY 12/13	Actual FY 13/14	Actual FY 14/15	UnAudited FY 15/16	Adopted FY 15/16	Difference	
REVENUE										
001	000	341000	Fines	225,615	226,934	208,538	190,975	213,973	205,000	8,973
001	000	344000	Court reimbursements	10,280	5,283	5,055	8,389	8,662	5,080	3,582
TOTAL REVENUE			235,895	232,218	213,593	199,364	222,634	210,080	12,554	
EXPENSES										
Personnel Services										
001	103	401000	Salary	185,442	83,520	89,870	84,549	91,404	114,790	(23,386)
001	103	401000	Overtime	-	-	-	-	6,365	4,000	2,365
001	103	415000	SSI taxes	14,161	6,349	6,921	6,477	7,581	6,750	831
001	103	416000	Retirement	41,580	17,069	18,737	17,542	20,509	18,370	2,139
001	103	417000	Workers comp	302	172	201	215	237	200	37
001	103	418000	Medical benefits	37,722	33,135	40,105	35,721	42,815	36,110	6,705
001	103	419000	Disability/life ins	547	389	409	405	400	420	(20)
001	103	422000	Longevity	360	360	820	360	360	360	0
001	103	424000	Unemployment	-	-	-	-	-	10,000	(10,000)
001	103	438000	VEBA	3,073	1,811	1,648	1,520	1,560	1,560	0
001	103	449100	Direct labor charge	-	-	-	-	15,264	12,560	2,704
001	103	471000	PF health	805	208	-	198	627	1,080	(453)
Total Personnel Services			283,992	143,013	158,711	146,987	187,122	206,200	(19,078)	
Materials and Services										
001	103	454000	Attorney	2,770	1,490	-	-	-	-	0
001	103	455000	Insurance	5,590	-	-	-	-	-	0
001	103	457000	Office supplies	1,822	1,650	2,102	887	1,215	1,000	215
001	103	465000	Jury / witness fees	50	1,434	758	1,152	310	1,700	(1,390)
001	103	480000	Postage	1,642	-	-	-	-	-	0
001	103	473000	Miscellaneous	-	(52)	258	96	739	100	639
001	103	490000	Professional development	2,461	614	2,070	2,522	2,602	3,930	(1,328)
001	103	500000	Information services	19,299	17,411	13,587	8,794	16,110	16,900	(790)
001	103	511000	Reference materials	493	70	299	94	205	390	(185)
001	103	554000	Professional services	45,311	119,533	118,645	128,940	124,240	131,100	(6,860)
001	103	554100	Pro Tem Judge/Prosecutor	-	-	-	-	3,593	-	3,593
001	103	579100	Indirect cost allocation	44,296	39,248	26,740	28,272	26,954	31,370	(4,416)
Total Materials and Services			123,734	181,398	164,459	170,757	175,968	186,490	(10,522)	
Transfers										
001	103	692000	Capital replacement reserve	4,800	4,800	-	-	-	-	0
TOTAL EXPENSES			412,526	329,211	323,170	317,744	363,090	392,690	(29,600)	
NET =			(176,631)	(96,993)	(109,577)	(118,380)	(140,455)	(182,610)	42,155	

Overall fiscal year end actuals are below budgeted in Revenue and Expenses. As shown above, Revenue is about \$12,500 higher than budgeted. On the other side, Expenses are lower than budgeted by \$29,600. The NET effect is a creeping story as of FY 15/16. Shown above is data from FY 11/12, which shows a net effect of -\$176,631 for the Courts Department. The Net effect took a steep jump in FY 12/13 mainly because of reductions in Personnel Services, but saw an increase in Materials and Services (mainly Professional Services). Personnel Services and Materials and Services have started creeping up slowly every year due mainly to increased costs of Personnel and Materials/Services. As of 6/30/16, the net effect did jump from -\$118k to -\$140k as shown above. This is a trend that I will keep an eye on and see if there are any opportunities available that may help slow down the curve and/or increase revenues if possible looking into the future.

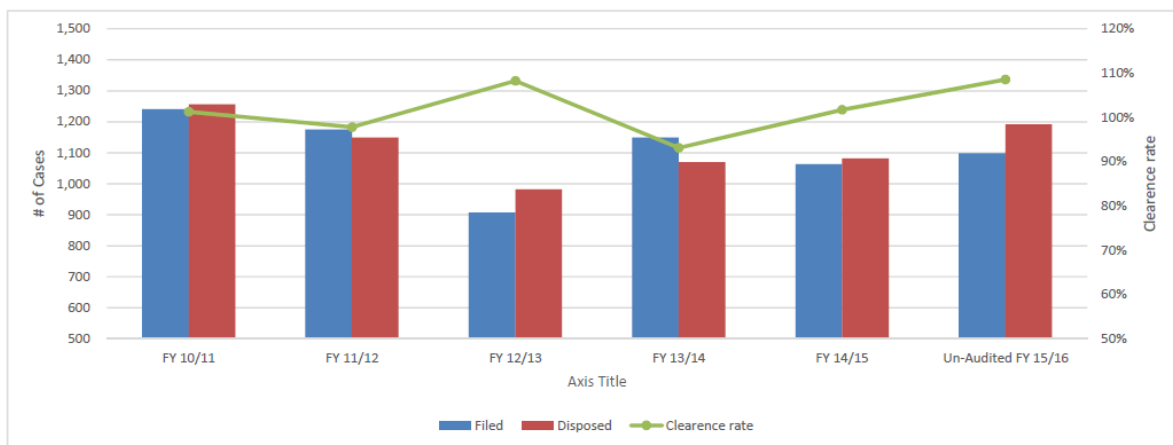
CHART 3:**Gross Revenue Collected by Charge Type**

Charge Type	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	Unaudited FY 15/16	Projected FY 15/16	Percent Increase / (Decrease)
Criminal	\$213,908	\$216,599	\$196,777	\$190,807	\$161,841	\$182,613	\$198,967	13%
Traffic	\$81,867	\$82,006	\$73,038	\$80,710	\$88,564	\$105,509	\$114,958	19%
City Ordinance	\$2,103	\$3,385	\$6,505	\$3,144	\$2,507	\$1,349	\$1,470	-46%
Restitution	\$8,346	\$12,672	\$15,198	\$7,775	\$7,837	\$12,049	\$13,128	54%
Total collected	\$306,223	\$314,661	\$291,517	\$282,436	\$260,748	\$301,520	\$328,522	16%

- Gross Revenue data does not include payments posted to old court system due to inconsistent reporting capabilities.

- Fines/fees collected are further distributed based on ORS to State, County, and City

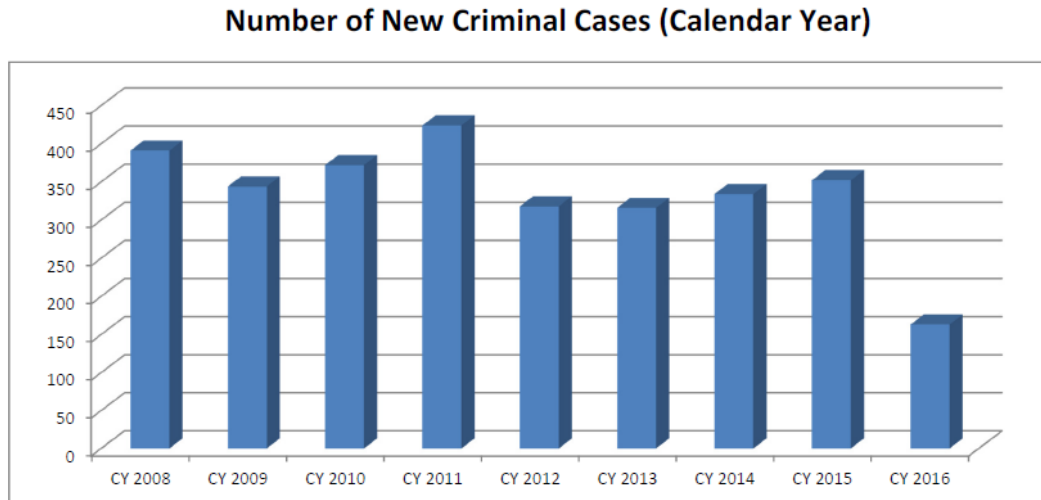
The chart above shows the Revenue categorized by “Charge Type” for your reference. As you can see, the Unaudited Fiscal Year End of 15/16 is less then what was projected by about \$27,000 but is still an increased amount over FY 14/15.

CHART 4:**Clearance Rate (Cases Filed Vs. Disposed)**

	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	Un-Audited FY 15/16	Prj FY 15/16
Filed	1,240	1,175	907	1,149	1,063	1,098	1,139
Disposed	1,256	1,149	982	1,070	1,081	1,192	1,100
Clearance rate	101%	98%	108%	93%	102%	109%	97%

The chart above shows the Clearance Rate of cases. As you can see the FY 15/16 shows a clearance rate of 109%, which means staff is working effectively to clear backlog case files. This rate is ABOVE the estimated projected rate of 97%.

CHART 5:



Year	CY 2008	CY 2009	CY 2010	CY 2011	CY 2012	CY 2013	CY 2014	CY 2015	CY 2016	Projected 2016
# Cases	391	344	372	424	318	316	334	352	163	333
		-12%	8%	14%	-25%	-1%	6%	5%	-54%	-5%

As of 6/30/16, new criminal cases added in the Calendar Year is 163. This amount is about half of what the project amount is shown as. This chart helps show the # of new cases we begin in each Calendar Year.

One thing to note about this chart; Not all of the cases have been formally filed with the court yet, but the case number has been assigned and the report is given to the prosecutor to review and charge. There can be a lag time with some cases, mainly due to court dates assigned or jail taking precedence over those without a specific court date. The City Prosecutor has up to 2 years to file charges, per State law, but general does so within a few months.

OVERALL COURT DEPARTMENT (Quarterly Review):

The Full Court Software upgrade originally proposed in 2016-17 was removed to assist with funding the self-insurance reserve. The department will be re-looking at the software upgrade for next fiscal year, which will help with improving efficiencies within the Court department.

The Revision of Fees and Payment Plans is currently being reviewed by staff and the Municipal Court Judge. We are currently scheduling a new resolution for the August or September Council Meeting for Council to review and approve. These fees will be reviewed and adjusted every new fiscal year, along with other City fees in the future.

The Municipal Court department began their new operating hours (closing Fridays) in order to better effectively utilize staff time. So far, there have been no issues or complaints made to staff. Payments can still be made outside via the drop box. The City has provided envelopes and pens for patrons to use if necessary.

Other future changes that are in the process of being reviewed, include:

- Court Verifier - Looking at possibly contracting with the Circuit Court or CAT to review applications for court appointed counsel to determine if the defendants indeed qualify for assistance from the City for legal representation.
- Court Appointed Attorneys – In June, the City will only have 3 attorneys who are willing to represent indigent defendants at a reduced rate. To address this issue, staff will be reassessing the hourly rate for these services (which been locked at \$40 per hour for the past decade), and processing a Request for Proposals to identify and increase pool of attorneys willing to be appointed to represent indigent defendants.