



NOTICE OF PUBLIC MEETING
CITY OF ALBANY
CITY COUNCIL WORK SESSION
Municipal Court Room
333 Broadalbin Street SW
Monday, April 6, 2015
4:00 p.m.

OUR MISSION IS

*"Providing quality public services
for a better Albany community."*

OUR VISION IS

*"A vital and diversified community
that promotes a high quality of life,
great neighborhoods, balanced
economic growth, and quality public
services."*

AGENDA

Rules of Conduct for Public Meetings

1. No person shall be disorderly, abusive, or disruptive of the orderly conduct of the meeting.
2. Persons shall not testify without first receiving recognition from the presiding officer and stating their full name and residence address.
3. No person shall present irrelevant, immaterial, or repetitious testimony or evidence.
4. There shall be no audience demonstrations such as applause, cheering, display of signs, or other conduct disruptive of the meeting.

- 4:00 p.m. CALL TO ORDER
- 4:00 p.m. ROLL CALL
- 4:05 p.m. BUSINESS FROM THE PUBLIC
- 4:10 p.m. Fire line changes – John Bradner, Jeff Blaine. [Pages 2-5]
Action Requested: Information, discussion, direction.
- 4:55 p.m. LBCC/industry proposal update – Kate Porsche. [verbal]
Action Requested: Information, discussion.
- 5:30 p.m. Draft Strategic Plan review – Wes Hare. [Pages 6-28]
Action Requested: Information, discussion, direction.
- 5:50 p.m. COUNCILOR COMMENTS
- 5:55 p.m. CITY MANAGER REPORT
- 6:05 p.m. ADJOURNMENT

City of Albany Web site: www.cityofalbany.net

The location of the meeting/hearing is accessible to the disabled. If you have a disability that requires accommodation, advanced notice is requested by notifying the City Manager's Office at 541-917-7508, 541-704-2307, or 541-917-7519.



TO: Albany City Council

VIA: Wes Hare, City Manager
Mark W. Shepard, P.E. Assistant City Manager/Public Works and Community Development Director *MWS*

FROM: Jeff Blaine, P.E., Assistant Public Works Director/City Engineer *JB*

DATE: March 31, 2015, for the April 6, 2015, Council Work Session

SUBJECT: Water Rates – Private Fire Protection Service Charges

RELATES TO STRATEGIC PLAN THEME:

- A Safe City
- An Effective Government

Action Requested:

Staff recommends the City Council eliminate the current Private Fire Protection Service Charges and consider converting it to a fee designed to recover the Fire Department's costs for managing private fire protection systems.

Discussion:

Background

Prior to 1984 Albany's water system was owned and operated by Pacific Power and Light (PP&L). Under PP&L's ownership, fire service was viewed as an additional service provided to the City and specific individual properties. The City of Albany paid PP&L (from the General Fund) annually on a per hydrant basis for fire protection. In addition, individual properties that had fire lines extending from the mains to serve private fire protection systems were charged an additional fee. The fees charged to individual properties were called Private Fire Protection Charges and were essentially a "ready to serve" fee for providing additional, site specific, private fire protection.

The City of Albany purchased the water system from PP&L in 1984. Following this purchase, the costs associated with installing and serving public fire hydrants were assumed by the City water utility since providing public fire protection for customers is a critical, standard, service of the utility. However, the Private Fire Protection Charges remained and are still collected by the water utility today. The Water Task Force that reviewed the water needs and water rate structure in the early 2000's recognized a need to reevaluate the Private Fire Protection Charges, but ultimately determined to not pursue reevaluation at that time.

During water rate discussions in late 2013, staff identified several billing issues surrounding the Private Fire Protection Charges and asked Council for direction. Council directed staff to continue charging the Private Fire Protection Charges as called for in the adopted rate resolution and bring back further information when staff could complete a full inventory of private fire protection services. Staff has completed an inventory of known private fire protection connections to the public system and audited existing accounts in the City's utility billing system.

Private Fire Protection Audit

Through a coordinated effort between multiple divisions of the Public Works Department and the Fire Department, staff has identified 136 private fire protection connections in Albany's water system. Of these, only 70 are currently being billed. Of those that are being billed, 11 appear to be billed incorrectly (7 are being billed too much, 4 aren't being billed enough). There are a number of circumstances that have led to these inconsistencies. These include: incomplete data provided by PP&L when the City took over the system, lack of internal procedures for tracking new connections when the City first took over the water system, and the City suspended billing new

private fire connections when problems with fire line billings were first identified and the future of these charges was in question.

In addition to the billing issues, staff has identified that several private fire connections do not meet current state backflow prevention requirements. These include seven (7) connections with inadequate backflow protection and eighteen (18) connections that lack indicator meters, which are used to detect unauthorized use of water through private fire line connections.

Staff Recommendation

Staff suggests that the methodologies and perspectives surrounding fire protection within the City have fundamentally changed since the time PP&L owned and operated the water system. System sizing and operations and maintenance costs associated with providing fire service are now addressed in the Water Facility Plan through routine capital project planning and general budgeting for the water system as a whole. The addition of System Development Charges also provides a means for new customers to pay for their fair share of increased system demand, which includes fire protection. Since capacity-driven improvements and daily operation and maintenance procedures already account for the need to provide fire protection to Albany properties of all types, staff recommends discontinuing the Private Fire Connection Charge as established by PP&L.

Staff recommends that the City cease charging for Private Fire Connection Charges after their June billing cycle and refunds be issued to customers who have been overcharged. Staff recommends not back billing those accounts that were undercharged or not charged for the service they received. Regardless of the billing status, properties with inadequate backflow protection and lack of indicator meters will need to address those deficiencies to bring them into compliance. Public Works staff will bring more information about the required improvements forward at a future Council meeting for further discussion.

Although the PP&L "ready to serve" charge is no longer applicable to operation of the public water system, the Fire Department does have funding needs for managing their programs that ensure private fire protection systems are operable. Through a separate Council memo, the Fire Department will be requesting that the Private Fire Connection Charge be converted to a new fee designed to cover their costs for managing private fire systems. If Council decides to pursue that option, then Public Works staff would modify the current water rate resolution accordingly. If Council decides not to pursue that option, then staff recommends completely removing the Private Fire Connection Charge from the water rate resolution.

Budget Impact:

Elimination of the Private Fire Connection Charges currently collected would reduce the City's annual water rate revenue by approximately \$28,000. If all accounts were corrected to bill according to the current rate structure, the annual revenue reduction would be approximately \$54,000. Any increases in revenues to the Fire Department based on their fee proposal will be covered separately in their memorandum.

JJB:kw

c: John Bradner, Fire Chief

Mike Trabue, Fire Marshal

Mark Yeager, P.E., Utility Services Manager

Patty McInnes, PW Customer Service Supervisor

Chris Bailey, Operations Manager

Karen Kelley, Water Superintendent



TO: Albany City Council
VIA: Wes Hare, City Manager
FROM: John R. Bradner, Fire Chief *JRB*
DATE: April 1, 2015, for the April 6, 2015, City Council Work Session
SUBJECT: Private Fire Protection Service Charges

RELATES TO STRATEGIC PLAN THEME: ● A Safe City

Action Requested:

Staff recommends that the City Council convert the existing Private Fire Protection Service Charges from the Water Utility to a Fire Department fee designed to recover costs associated with inspection, testing, and maintenance compliance verification of private fire protection systems, and allow the Fire Department to fill an authorized/unfunded administrative support position to perform the associated work.

Discussion:

The City's Water Utility currently has the ability to assess a private fire protection service charge to customers who have standpipes, connections for automatic sprinkler systems, and fire hydrant service for private fire protection. Public Works is recommending this fee be discontinued from their fee schedule. While the issues that surrounded this charge when the City took the system over from PP&L no longer exist for the Water Utility, the Fire Department is still responsible for tracking and ensuring that these systems are inspected, tested, maintained, and operational.

The Oregon Structural Specialty (Building) Code requires certain businesses/buildings to have fire protection systems installed that are critical to protect the lives of the people that occupy the structure and firefighters who respond to fires. These systems are required by Oregon law to be properly maintained in order for these buildings to be used and occupied.

The Oregon Fire Code contains provisions that require building and property owners to periodically test and maintain these required systems, and requires reports documenting this testing and maintenance to be provided to the Fire Department when requested. This required maintenance is typically performed by qualified third-party contractors hired by the property owner, and the contractor's report is kept onsite for review by a Fire Department Deputy Fire Marshal during the property's periodic fire safety inspection.

Reductions in Deputy Fire Marshal-Compliance positions and growth in our community have resulted in an increased duration between Fire Code compliance inspections. In order to track and evaluate these safety systems properly, the Fire Department will request that the testing and maintenance inspection reports be sent to the Fire Department for review and follow-up. The revenue generated from this fee would be used to hire an administrative support position to facilitate the program, ensure that adequate and equitable fees are charged, and maintain complete records.

The Fire Department recommends keeping the same fee schedule charged by the Water Utility, as shown below, and will use existing databases for private fire protection systems and sizing to

identify accounts and appropriate assessment fees. The Finance Department will provide invoicing and accounting services.

Monthly Rates Inside City Limits

Standpipes, Privately Owned Hydrants, or Other Types of Private Fire Line Connections:

Fire Line Size	Monthly Rate
2" or smaller	\$13.09
3"	\$16.30
4"	\$17.77
6"	\$28.46
8"	\$45.97
10"	\$73.21

Hydrants Furnished by the City:

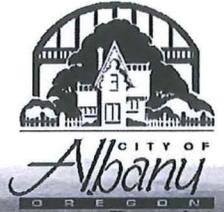
Hydrant Size	Monthly Rate
4"	\$41.53
6"	\$59.67

Monthly Rates Outside City Limits – Use inside City limits rates, plus a ten percent surcharge.

Budget Impact:

Fee revenue would be used to support a Fire Department administrative support position.

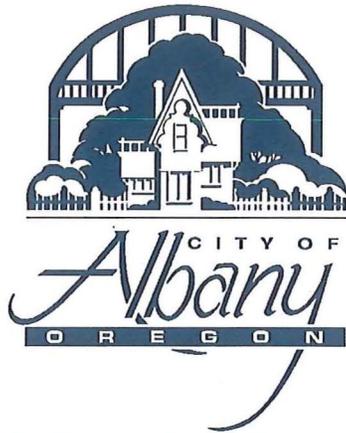
JB:ljh



CITY OF ALBANY STRATEGIC PLAN

FY2015 THROUGH FY2019

Draft
4/06/2015



OUR MISSION

“Providing quality public services for a better Albany community.”

OUR VISION

“A vital and diverse community that promotes a high quality of life, great neighborhoods, balanced economic growth, and quality public services.”

OUR VALUES

The City of Albany's Strategic Plan is guided by three fundamental elements: our mission, our vision, and our core values. Our Mission Statement is based on the principles of high quality and continuous improvement. Our Vision Statement presents a compelling future toward which our Strategic Plan is directed. Both our mission and our vision are founded on the following basic values that guide all of our actions and that reflect what we expect from our employees and our elected officials:

Transparent, Open, and Honest Government. This value reflects our first and most important responsibility. Our competence is measured and, in fact, reinforced through active engagement of those we serve. We maintain an organizational reputation for openness, honesty, and integrity.

Dedication to Service. Our primary duty is to the people we serve. We are accessible, responsive, consistent, and understanding. We provide assistance beyond our customers' expectations, and we find effective solutions to problems that they bring to our attention.

Fiscal Responsibility. Proper use of public resources is a trust which we continually guard. In our management of this trust, we must avoid even the appearance of impropriety. In our management of public funds, we constantly strive for the greatest possible efficiency and effectiveness to sustain affordable services.

Personal Honesty and Integrity. Each of us demonstrates the highest standards of personal integrity and honesty in our public activities to inspire confidence and trust in our government.

Excellence. We continually pursue excellence by being creative, professional, taking risks, showing initiative, and being committed to our community and team. In this pursuit, we support continuing education and training for all team members.

Teamwork. We are a team that emphasizes high levels of trust and cooperation and a commitment to excellent communications within the organization. We encourage employees to exercise independent judgment in meeting customer needs through professional behavior that is consistent with our values.

A Humane and Diverse Organization. We are a humane organization that honors diversity and protects individual rights. Open communication, respect for others, compassion, and a sense of humor contribute to our positive work environment. We make it possible for every employee to achieve his or her full potential. We value the cultural and social diversity that is reflected in our community, and we welcome the changes and new perspectives that this diversity brings to us. We protect those individuals whose basic rights are placed in jeopardy.

Why Do Strategic Planning?

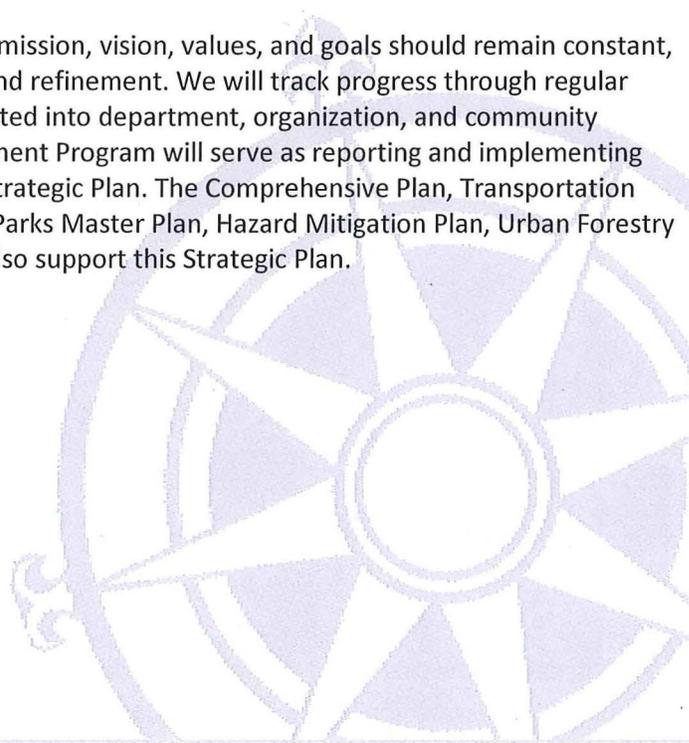
If our Mission and Vision Statements are to have any meaning, they must be accompanied by deliberate planning efforts to move the organization and the community toward a desired future. This requires clearly defined goals, proactive objectives, committed leadership, and effective management. Above all, it requires managing the forces of change. Those forces include community demographics, state and federal mandates, fiscal constraints, economic conditions, emerging technologies, and many other influences on our service delivery efforts. High performing organizations are those that learn to anticipate and adapt to change by creating value for those we serve, and motivation and meaning for those who serve them. The best tool for accomplishing these objectives is strategic planning.

STRATEGIC PLAN THEMES

Our Strategic Plan has four primary themes that reflect our Mission and Vision Statements: Great Neighborhoods, a Safe City, a Healthy Economy, and an Effective Government. Specific goals, objectives, and actions move the organization toward our vision of the future.

Each theme is followed by the City's primary goals in that subject area for the foreseeable future. The goals should remain constant over time and should only be revised to reflect significant community changes or unanticipated events. A list of measurable objectives with benchmarks helps us track progress toward the goals. Objectives are generally identified to cover the five-year planning period from the date they are adopted or revised. Actions are the steps needed to meet the objective. Many more strategies and actions will be developed at the department and division level to align the entire organization with the goals and objectives.

This plan is intended as a work in progress. While the mission, vision, values, and goals should remain constant, the objectives and actions will need periodic review and refinement. We will track progress through regular reporting on the measures, and they will be incorporated into department, organization, and community publications. The annual Budget and Capital Improvement Program will serve as reporting and implementing policy documents, identifying relationships with the Strategic Plan. The Comprehensive Plan, Transportation System Plan, Water Master Plan, Sewer Master Plan, Parks Master Plan, Hazard Mitigation Plan, Urban Forestry Management Plan, and related planning documents also support this Strategic Plan.



I. GREAT NEIGHBORHOODS

Goals:

- Goal 1: Create and sustain a city of diverse neighborhoods where residents feel good about where they live.
- Goal 2: Provide an efficient transportation system with safe streets and alternative modes of transportation.
- Goal 3: Provide effective stewardship of Albany’s significant natural, cultural, and historic resources.
- Goal 4: Provide diverse recreational, educational, and cultural opportunities that enrich the lives of our citizens.

Great Neighborhoods Objectives:

Goal 1: Create and sustain a city of diverse neighborhoods where residents feel good about where they live.

Objective 1: Enforce City ordinances when properties are neglected or abandoned to prevent erosion of property values and quality of life. [City Manager’s Office]

Actions: Reduce unresolved cases.

Objective 2: Create a Community Development/Land Use Issues list identifying code issues that are identified as not optimum. This list will be evaluated annually to identify priority issues that might be addressed with code revisions. [Community Development]

Actions: Provide reviews and updates to the ADC.

OBJECTIVE	MEASURE	TARGET	COMPLETE D FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
1	Reduce unresolved cases in Fiscal Year 2015.	≥10%		10% reduction				
2	Development CD/Land Use Issues list.	Complete annually		Annually	Annually	Annually	Annually	Annually

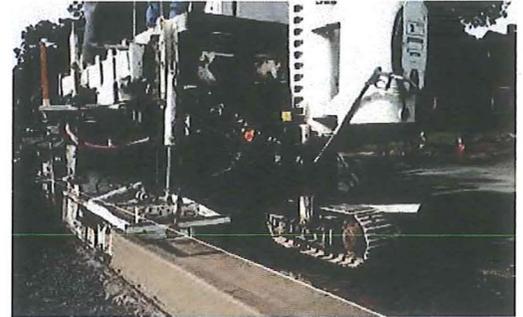
I. GREAT NEIGHBORHOODS (CONTINUED)

Goal 2: Provide an efficient transportation system with safe streets and alternative modes of transportation.

Objective 3: Ensure streets, sidewalks, and public transportation are accessible to all.

[Community Development, Public Works]

Actions: Develop a plan and prioritization system for making accessibility improvements when funding is identified and available (ADA Transition Plan).



Curb installation for the Oak Street construction project.

Objective 4: Utilize available street funding to maintain collector and arterial streets in satisfactory or better condition and address local street needs as funding allows. [Public Works]

Actions: Measure and monitor street condition in order to identify and prioritize street condition improvement projects. Implement repair and preventative street maintenance projects to preserve and restore City streets with the annual Street Maintenance budget. Plan for street rehabilitation and reconstruction capital projects with the annual five-year Capital Improvement Program and implement capital projects with the annual Street Capital budget.

Objective 5: Work as a cooperative partner of the Albany Metropolitan Planning Organization (MPO) for the funding of street and transit improvements. [Community Development, Public Works]

Actions: Work within the MPO structure to develop an interim funding plan for use of available STP funding for the preservation and improvement of City of Albany streets. Work with the MPO to stabilize funding and maximize the effective use of transit funding for the City and the region.

Objective 6: By the end of 2017, increase the number of transit system riders by ten percent over the FY2012/2013 ridership. [Public Works]

Actions: Measure and monitor the number of rides provided. Identify opportunities to modify and maximize routes, increase operating revenue and to improve transit level of service. Identify and implement route improvements to serve more citizens, as funding allows.

OBJECTIVE	MEASURE	TARGET	COMPLETED FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
3	Accessibility Transition Plan completed	Completed by FY 2016			June 2016			
4	Percentage of collector and arterial streets in satisfactory or better condition:	≥80%		81%	78%	78%	80%	80%
5	Establish interim funding plan for STP funds with the MPO	Completed by FY 2016			June 2016			
5	Complete RTP	Completed by FY 2017			June 2016			
6	Increase transit system ridership to:							
	Albany Transit System	≥96,000	91,000	92,000	94,000	96,000	97,000	98,000
	Linn-Benton Loop	≥145,000	122,000	126,000	130,000	134,000	138,000	142,000
	Paratransit	≥21,000	17,000	19,400	20,100	20,800	21,000	21,200

I. GREAT NEIGHBORHOODS (CONTINUED)

Goal 3: Provide effective stewardship of Albany’s significant natural resources.

Objective 7: Continue to coordinate with the Calapooia Watershed Council on watershed improvement programs and projects. [Community Development, Parks & Recreation, Public Works]

Actions: Implement Goal 5 protections. Work with community groups to protect and enhance resources.

OBJECTIVE	MEASURE	TARGET	COMPLETED FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
7	Planning meetings	Complete annually		Annually	Annually	Annually	Annually	Annually



I. GREAT NEIGHBORHOODS (CONTINUED)

Goal 4: Provide diverse recreational, educational, and cultural opportunities that enrich the lives of our citizens.

Objective 8: Maintain total City-managed park land inventory at an annual average of 17.0 acres or greater per 1,000 residents. [Parks & Recreation]

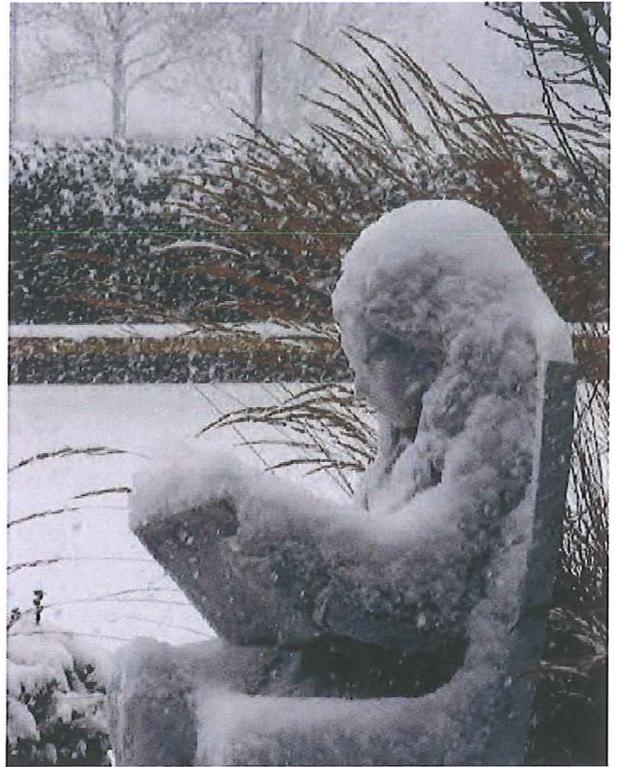
Actions: Acquire by purchase, lease, or other means enough park land to achieve and keep pace with Albany's growth and to meet the City's adopted total park acreage standards.

***Objective 9:** Sustain total developed parks and recreation lands at 11.0 acres or greater per 1,000 residents. [Parks & Recreation]

Actions: Maintain enough developed park land to keep pace with Albany's growth and to meet the City's adopted developed park acreage standards.

Objective 10: By the end of 2019, increase library visits by ten percent. [Library]

Actions: Add five new programs across all service areas. Increase the percentage of operating dollars spent on collections to Oregon state median (ten percent).



Reading Girl at Main Library.

OBJECTIVE	MEASURE	TARGET	COMPLETED FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
8	Average total acres of park land per 1,000 residents.	≥17.0	17.3	17.3	17.1	17.0	17.0	17.0
9	Average acres of developed parks and recreation land per 1,000 residents.	≥11.0	10.9	10.9	10.8	11.0	11.0	11.0
10	Annual number of library visits.	≥371,000	345,000	353,000	360,000	367,000	370,000	381,000
10	Number of discrete Library programs across all service areas.	≥19	19	19	20	21	22	22
10	Percentage of Library operating expenditures spent on collections.	8%	6.5%	7%	8%	9%	10%	10%

**Includes gift of 94 acres to City in Oak Creek Greenbelt.*

II. A SAFE CITY

Goals:

- Goal 1: Ensure a safe community by protecting people and property.
- Goal 2: Provide safe, sufficient, and reliable drinking water, sewage disposal, and drainage systems.

Safe City Objectives:

Goal 1: Ensure a safe community by protecting people and property.

Objective 11: Acquire property for new downtown fire station. [Fire]

Actions: Complete property purchases at designated site for new fire station.



Objective 12: Implement the recommendations of the Public Safety Facilities Review Committee relating to the need for and associated financing of replacement of Fire Station 11 and the Albany Police Department building. [Fire, Police]

Actions: Upon passage of a bond proposal, complete building project over next two years.

Objective 13: Participate in the FEMA National Flood Insurance Program and maintain the city's Community Rating System (CRS) rating. [Community Development]

Actions: Form and maintain a cross-department team to continuously improve the City's floodplain management. Participate in FEMA's CRS Program.

Objective 14: Update the flood mapping in North Albany to match the actual conditions determined by recent evaluations and provide community education and outreach regarding the changes.

[Community Development, Public Works]

Actions: Complete the process with FEMA to have FEMA accept and map the flood way and flood plain changes identified in the recently completed detailed flood study of North Albany.

Objective 15: Use Community Development Block Grant (CDBG) funds to provide funding to community programs that assist the vulnerable children and families in our City. [Community Development]

OBJECTIVE	MEASURE	TARGET	COMPLETED FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
11	Acquire property for downtown fire station.	Complete by June 2016			June 2016			
12	Replace Fire Station 11.	Complete by June 2017				June 2017		
12	Replace Police Department building.	Complete by June 2017				June 2017		
13	Maintain CRS rating.	≤ 6		6	6	6	6	6
14	FEMA maps updated and public outreach.				Maps complete & public outreach			
15	Distribute CDBG funding to assist Albany's vulnerable populations.	\$311,500		\$311,500	\$311,500	\$311,500	\$311,500	\$311,500

II. A SAFE CITY (CONTINUED)



Objective 16: Maintain police patrol response times to priority one calls for service from dispatch to arrival time to four minutes fifteen seconds, or less annually. [Police]

Actions: Achieve this objective through maintaining no less than current staffing levels and incremental staffing increases related to population/demand for service increases.

Objective 17: Reduce the number of fatal and injury accidents by five percent. [Police]

Actions: Achieve this objective through continued traffic enforcement with an emphasis at high collision areas.

Objective 18: Achieve at least a 60 percent clearance rate for violent crimes and a 20 percent clearance rate for property crimes annually. [Police]

Actions: Achieve this objective through maintaining current staffing levels in patrol and detectives with an emphasis on solving crimes.

Objective 19: Reduce part one crimes by five percent annually with the ultimate goal of reducing the crime rate to the Oregon average per thousand. [Police]

Actions: Continued emphasis on crime reduction through the COMPSTAT process.



Objective 20: Facilitate continued development of property surrounding Fire Station 12 as an emergency responder training center.

[Fire, Police, Public Works, Other Jurisdictions]

Actions: Relocate City bus storage to expand current training facilities, and build a training tower.

Objective 21: Update Standards of Coverage document for the Fire Department to identify the distribution, concentration, and reliability of department resources.

[Fire]

Actions: Research and compile applicable information; draft written document; review and adoption by City Council.

Objective 22: Fund Fire Department equipment replacement to adequately address emergency equipment and vehicle needs. [Fire]

Actions: Commit ambulance revenue received over budgeted amount to equipment replacement; pursue grants and other funding alternatives; consider a bond to fund department equipment replacement needs.

II. A SAFE CITY (CONTINUED)

OBJECTIVE	MEASURE	TARGET	COMPLETED FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
16	Patrol Unit: Maintain response time to priority one calls annually.	≤4.15 annually	3:03 annually	4:15 annually	4:15 annually	4:15 annually	4:15 annually	4:15 annually
17	Reduce number of fatal and injury accidents annually.	≤ 5% annually		5% annually	5% annually	5% annually	5% annually	5% annually
18	Achieve clearance rate for violent crimes annually.	60% annually	59.5% annually	60% annually	60% annually	60% annually	60% annually	60% annually
18	Achieve 20% clearance rate for property crimes annually.	20%	27.9% annually	20% annually	20% annually	20% annually	20% annually	20% annually
19	Achieve reduction in Part I crimes annually.	≥ 5% annually	17.4% annually	5% annually	5% annually	5% annually	5% annually	5% annually
20	Relocate City bus storage.	Complete by FY 2017				June 2017		
20	Provide improvements to training site by building training tower and training props.	Complete by FY 2017					June 2018	
21	Update standards of coverage.	Complete by June 2016			June 2016			
22	Provide funding to replace emergency vehicles and equipment.				\$805K	\$1.35 million	\$410K	\$520K

Objective 23: Reduce property code violations, substandard housing conditions, and inadequate infrastructure. [City Manager’s Office, Community Development]

Actions: Community Development will continue to respond to complaints of substandard housing, work being performed without permits, and to continue follow-up on permits where inspections have not been called for and the permits are about to expire. CARA partnership focused on code compliance and public safety within the CARA boundaries.

Objective 24: CARA will continue to fund projects that eliminate blight and increase public safety.

[Central Albany Revitalization Area, Police, Community Development]

Actions: Use CARA funding on projects that eliminate blight, increase public safety, and reduce police calls.



Objective 25: Maintain and continue to minimize the impact of fires. [Fire]

Actions: Continue to incorporate Fire Department requirements in the development review and approval process. Conduct Fire Code compliance inspections on existing buildings. Provide fire/life safety education. Maintain residential fire/life safety equipment programs. Promote fire sprinkler systems in CARA-funded projects and other construction projects of new construction and remodeling.



II. A SAFE CITY (CONTINUED)

Objective 26: Adequately staff to address increases in emergency responses, response times, and community growth. [Fire]

Actions: Continue to evaluate all funding options for public safety; hire personnel to address increases in responses and times; implement response time tracking system.

OBJECTIVE	MEASURE	TARGET	COMPLETED FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
23	Amount of CARA funding targeting code compliance/public safety.	\$50,000	N/A	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
24	Number of blighted structures remediated within the CARA boundary.	≥3	N/A	3	3	3	3	3
24	Change in average annual police calls to blighted structures redeveloped with CARA funding.	≤ -100	N/A	-100	-100	-100	-100	-100
25	Structure fires per 1,000 residents compared to similar-sized communities.	≤ 1		1.0/.90	.95/.90	.95/.90	.90/.90	.90/.90
25	Percentage of population receiving fire/life safety public education presentations.	≥ 15%	13%	15.3%	15.0%	15.0%	15.0%	15.0%
25	Number of fire compliance inspections.	≥ 1,500	996	1,372	1,500	1,550	1,600	1,600
25	Percentage of fire code violations corrected.							
26	Hire personnel to address emergency call volume, increased response times, and community needs.	≥ 4		0	4	4	0	4

Goal 2: Provide safe, sufficient, and reliable drinking water, sewage disposal, and drainage systems.

Objective 27: Optimize the use and management of the Vine Street and Albany-Millersburg Water Treatment Plants to meet regulatory and demand needs for the City's drinking water supply. [Public Works]

Actions: Develop a written water production management plan that will maximize the efficient use of the two water treatment plants to meet supply and regulatory requirements.

Objective 28: Maintain existing compliance with all water quality, pretreatment, and biosolids regulatory requirements. [Public Works]

Actions: Prepare for the requirements of a pending new discharge permit which will likely include new Total Maximum Daily Load (TMDL), toxics, and other water quality based limitations. Remain engaged in agency groups such as ACWA and PNCWA in order to remain informed and offer input into regulatory direction.



Storm drain installation in association with the Oak Street construction project.

II. A SAFE CITY (CONTINUED)

Objective 29: Effectively manage biosolids wastes at the Albany Millersburg Water Reclamation Facility.
[Public Works]

Actions: Maximize efficiencies and cost effective management and disposal of solids at the Albany Millersburg Water Reclamation Facility. Identify a preferred alternative for a solids improvement project along with funding options.

OBJECTIVE	MEASURE	TARGET	COMPLETED FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
27	Develop written water production management plan.	Complete by FY 2015		June 2015				
28	Obtain a new discharge permit for the WRF.	Complete by FY 2018					June 2018	
29	Develop alternatives and funding options for new solid process at WRF.	Complete by FY 2016			June 2016			



III. A HEALTHY ECONOMY

Goals:

- Goal 1: Business — Enhance the value and diversity of Albany’s economy by attracting, retaining, diversifying, and expanding local businesses.
- Goal 2: Partnerships — Strengthen the area’s role as a leading regional economic center through local and regional coordination and collaboration on economic development planning and projects.
- Goal 3: Prosperity — Maintain and grow the income levels with a focus on living-wage jobs, training and education opportunities of Albany residents, consistent with Oregon and national trends. Work to increase the community’s assessed value while working to achieve a healthy balance of housing and jobs.
- Goal 4: Central Albany — Create a readily identifiable downtown core that is unique and vibrant with a mixture of entertainment, housing, specialty shops, offices, and other commercial uses.

Healthy Economy Objectives:

Goal 1: Business: Enhance the value and diversity of Albany’s economy by attracting, retaining, diversifying, and expanding local businesses.

Objective 30 - Support Local Business: Provide a supportive environment for the development and expansion of desired businesses, especially those who are locally owned or provide living-wage jobs.

[Economic Development/Urban Renewal]

Actions: Conduct regular visits to local businesses and industries as a business ambassador. Address the needs and opportunities for growth and work to eliminate barriers for future development

Objective 31 - Land: Provide the supply of commercial and industrial land identified in the Economic Opportunities Analysis. Facilitate development consistent with community goals.

[Economic Development/Urban Renewal, Community Development, Public Works]

Actions: Complete research and documentation of available land, work to remove barriers for developable land, such as wetland permitting and mitigation

OBJECTIVE	MEASURE	TARGET	COMPLETED FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
30	Conduct regular visits to local businesses and industries.	≥12	25	12	12	12	12	12
30	Projects assisted: financial assistance or removal of development barriers.	≥5	18	6	6	7	7	7
31	Complete research and documentation of significant available sites.	≥4	4	4	4	5	5	5

III. A HEALTHY ECONOMY (CONTINUED)

Goal 2: Partnerships: Strengthen the area’s role as a leading regional economic center through local and regional coordination and collaboration on economic development planning and projects.

Objective 32 - Partnerships: Collaborate with organizations focused on business retention, expansion, startup development, and entrepreneurship to establish new firms and strengthen existing businesses locally.

[Economic Development, All Departments]

Actions: Maintain key department contacts for immediate response to information requests. Strong intra-city collaboration between departments to further economic development priorities, eliminate barriers, and provide accurate and timely assistance within the requested time frames.

OBJECTIVE	MEASURE	TARGET	COMPLETED FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
32	Respond to information inquiries within the requested timelines.	100%	100%	100%	100%	100%	100%	100%

Goal 3: Prosperity: Maintain and grow the income levels with a focus on living-wage jobs, training, and education opportunities of Albany residents consistent with Oregon and national trends. Work to increase the community’s assessed value while working to achieve a healthy balance of housing and jobs.

Objective 33 - Living-wage Jobs: Focus on the creation and retention of living-wage jobs through policy, staff support, and funding of projects that support a healthy local economy and community. Continue to refine CARA programs to support job-creation projects. Support the area’s educational resources as vital to the social and economic well-being of the community. Encourage opportunities for increasing skill levels of local workers.

[Economic Development/Urban Renewal]

Actions: Complete draft, review, and implementation of CARA economic development programs. Track results and job creation of the program. Work to increase the community’s assessed value. Facilitate connections between citizens/businesses and workforce training or education. Track unemployment rate and per capita income for the city of Albany.



A public-private partnership between CARA and Viper Northwest helped them expand yielding 43 family-wage jobs and a significant increase in assessed value.

OBJECTIVE	MEASURE	TARGET	COMPLETED FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
33	CARA-funded Economic Development Projects.	≥3	1	3	4	4	5	5
33	Jobs (FTE) created through CARA-funded ED projects.	≥5	3	7	10	13	17	17
33	Unemployment rate within the city of Albany.	≤7.5%	7.5%					
33	Per capita income within the city of Albany.		\$21,816					
33	Create five (5) new jobs for low and moderate income people using CDBG activity funding in next five years.	≥1			1	1	1	1

III. A HEALTHY ECONOMY (CONTINUED)

Goal 4: Central Albany: Create a readily identifiable downtown core that is unique and vibrant with a mixture of entertainment, housing, specialty shops, offices, and other commercial uses.

Objective 34: Leverage urban renewal dollars to maximize the total investment and development effort in Central Albany. Create an increase in assessed value with the majority of public-private partnerships or spur private investment through strategic public investment. [Central Albany Revitalization Area]

Actions: Continue to focus CARA funding on public infrastructure projects that will drive or compliment private investment and private projects that create a return on investment through an increase in assessed value.

Objective 35: Recognize and support Albany’s unique historic character as a major cultural and tourist- oriented economic resource. Increase residential opportunities in the Central Albany Area.

[Central Albany Revitalization Area]

Actions: Continue funding of rehabilitation and restoration of historic buildings, creation of new residential units, and various projects in the Main Street Area and throughout the Central Albany Revitalization Area (CARA).



**Forthcoming Woodwind Apartments
Workforce Housing Project on
Second Avenue.**

OBJECTIVE	MEASURE	TARGET	COMPLETED FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
34	Total annual value of CARA investments in public-private partnerships.	≥\$500,000	\$396K	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
34	Total annual value of private investment in CARA projects.	≥\$2.5M	\$1.9M	\$2.5M	\$2.5M	\$2.5M	\$2.5M	\$2.5M
34	Total cumulative value of CARA investments.	≥\$13.8M	\$11.6M	\$14.3M	\$14.8M	\$15.3M	\$15.8M	
34	Ratio of overall CARA contributions versus private money.	\$1:\$7	\$1:\$7.49	\$1:\$7	\$1:\$7	\$1:\$7	\$1:\$7	\$1:\$7
35	Value of CARA improvements within the Main Street Area.	\$250,000	\$351,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
35	Cumulative value of CARA improvements within the Main Street Area.	≥\$5.25M	\$4.9M	\$5.5M	\$5.75M	\$6M	\$6.25M	\$6.25M
35	Number of CARA-funded new residential units.	≥10	13	10	12	12	14	14
35	Cumulative number of CARA-funded new residential units.		287					

IV. AN EFFECTIVE GOVERNMENT

Goals:

- Goal 1: Effectively and efficiently deliver the services that Albany’s citizens need, want, and are willing to support.

Effective Government Objectives:

Goal 1: Effectively and efficiently deliver the services that Albany’s citizens need, want, and are willing to support.

Objective 36: Reduce the percentage of total annual Parks & Recreation Fund expenditures subsidized with property tax revenues to 55 percent or lower by 2020. [Parks & Recreation]

Actions: Achieve this objective through a combination of nontax revenue increases and expenditure reductions.

Objective 37: Sustain revenues received from gifts, grants, and endowments to equal or greater than \$10 per capita by 2014. [Parks & Recreation]

Actions: Complete and implement a Revenue Enhancement Plan in 2009, including strategies and private sector solicitations. Improve marketing and promotion efforts to communicate parks and recreation program needs to a wider audience.

Objective 38: Maintain P&R Department staffing levels at or below .60 FTE per 1,000 residents.

[Parks & Recreation]

Actions: Annually adjust staffing plans and service delivery strategies to achieve the objective.

OBJECTIVE	MEASURE	TARGET	COMPLETED FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
36	Property tax as a percent of Parks Fund revenue.	≤58%	60%	55%	55%	50%	50%	50%
37	Parks per-capita revenue through grants, gifts, and endowments.	≥\$10.26	\$8.76	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00
38	Parks & Recreation full-time equivalents per 1,000 residents.	0.52	0.50	0.50	0.50	0.50	0.50	0.50

Objective 39: Provide responsive, efficient, customer-oriented service and meet mandated deadlines for project reviews. [Community Development]

Actions: Meet or exceed state requirements for timely issuance of reviews ,permits, and inspections. Complete building inspections as requested.

Objective 40: Reduce “Non-Revenue Water” (water loss) by one percent per year. [Public Works]

Actions: Continue leak detection efforts to identify system leaks. Replace and upgrade older water meters to reduce under-reading water usage. Investigate and eliminate unmetered water use and enforce actions against illicit water theft. Evaluate water system replacement needs to best target limited capital funds to provide best return.

IV. AN EFFECTIVE GOVERNMENT (CONTINUED)



Water line construction on Hill Street.

Objective 41: Provide the City Council with annual reports regarding the running five-year sewer and water revenue, expenditure, and rate funding requirements. [Public Works]

Actions: Annual updates to the current five-year rate projection at the time the City Council considers sewer and water rate adjustments.

Objective 42: Maintain accreditation with the American Public Works Association (APWA). [Public Works]

Actions: Maintain standards and policies to allow the department to obtain reaccreditation from APWA on a four-year cycle.

Objective 43: Develop a full storm drain system program and identify stable funding strategy for storm water utility functions. [Public Works]

Actions: Complete the storm water master plan. Implement code changes to bring the City in line with regulatory requirements. Identify the annual operations and maintenance and capital costs required to maintain the City's storm water system in order to meet service level expectations and regulatory requirements. Develop SDC funding mechanism and funding levels.

Objective 44: Complete update of the Wastewater Facility Plan and new SDC Methodology. [Public Works]

Actions: Develop updated Facility plan in phases. Upon completion of the collection system and treatment system updates complete a new SDC methodology and have the City Council adopt it.

Objective 45: Continue participation in national performance benchmarking for comparison with other jurisdictions. Implement process improvement projects to reduce processing time and costs or increase revenues. [City Manager's Office]

Actions: Prepare annual report to detail participation and compliance to appropriate national benchmarks. Institute tracking systems to gather management data where lacking. Perform process improvement studies.

Objective 46: By the end of FY2019, reduce the cost/item circulated by 15 percent. [Library]

Actions: Explore outsourcing processing.

Objective 47: Seek \$200,000 of outside funding for new library program support by 2019. [Library]

Actions: Create an annual fund-raising campaign by working with library support groups and the Albany Library Scharpf Endowment Fund.

Objective 48: Continue recognition from the Government Finance Officers Association (GFOA) for excellence in budgeting and financial reporting. Maintain annual audit results establishing conformance to requirements and generally accepted accounting principles. [Finance]

Actions: Receive the GFOA award for "Excellence in Financial Reporting." Receive the GFOA "Distinguished Budget Presentation" award. Achieve annual audit with no reportable findings of noncompliance.

IV. AN EFFECTIVE GOVERNMENT (CONTINUED)

Objective 49: Ensure compliance with all federal and state regulations relating to municipal services. [All Departments]

Actions: Monitor federal and state regulations on a routine basis. Target resources to maintain compliance.

Objective 50: Maintain or improve City's investment ratings. [Finance]

Actions: Maintain sufficient reserves. Follow best practices for financial management.

Objective 51: Maintain appropriate levels of IT system availability. [Information Technology]

Actions: Ensure sufficient IT resources are available to maintain City functions.

OBJECTIVE	MEASURE	TARGET	COMPLETED FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
39	Residential plan reviews completed within 10 days.	100%	99%	100%	100%	100%	100%	100%
39	Land use decisions issued within 120 days.	100%	100%	100%	100%	100%	100%	100%
39	Complete inspections within same day of request (when called in by 7:00 a.m.)	≥95%	99%	95%	95%	95%	95%	95%
40	Reduce non-revenue water percentage of total production.	≤10%	16%	14%	13%	12%	11%	10%
41	Annual rate reports to Council.	2	2	2	2	2	2	2
42	APWA accreditation.	Accreditation Mid-Term report by FY2017		Reaccredita- -tion		mid-term report		
43	Complete Storm Water Master Plan.	Complete Master Plan by FY2017				June 2017		
44	Complete Wastewater Facility Plan update.	Complete Plan by FY2016		Collections June 2015	Treatment June 2016	Complete SDC Methodology		
44	Implement storm water funding plan.	Complete by FY2016		In progress	June 2016			
45	Annual report of performance benchmarking progress.	November 2013		November 2014				
46	Cost per library item circulated.	≥\$3.25		\$3.20	\$3.00	\$2.80	\$2.60	\$2.60
47	Non-General Fund program support for the Library.	\$40,000		\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
48	Receive "Excellence in Financial Reporting" award.	Yes		Yes	Yes	Yes	Yes	Yes
48	Receive "Distinguished Budget Presentation" award.	Yes	Yes	Yes	Yes	Yes	Yes	Yes
48	Reportable audit findings of noncompliance.	None		None	None	None	None	None
49	Compliance with federal and state regulations.	Yes	Yes	Yes	Yes	Yes	Yes	Yes
50	Maintain investment ratings.	Yes		Yes	Yes	Yes	Yes	Yes
51	Percent of time IT system availability.	≥99%		99.9%	99.9%	99.9%	99.9%	99.9%

STRATEGIC PLAN ACCOMPLISHMENTS

Under Strategic Plan FY2014 THROUGH FY2018

City Manager's Office

- Received ICMA Award of Excellence for Performance Management.

CARA and Economic Development

CARA

- Retooled CARA programs with a new focus on increasing assessed value, eliminating blight, resorting Albany's historic resources, and a heavy emphasis on job creation.
- Began work on next round of public infrastructure investment, including a public open house to understand priorities.

Economic Development

- Economic Development Director worked with 18 existing businesses to help remove barriers to job creation and participated in creation of the Workforce Development Training Partnership, which looks to come to fruition in 2015.
- Responded to information inquiries within requested timeframes 100 percent of the time.

Community Development

- Completed successful first year of Community Development Block Grant (CDBG) program in accordance with federal requirements.
- Completed implementation of new electronic permitting software system.
- Reduced Department operating costs by combining administrative functions with Public Works.

Finance

- Received the Excellence in Financial Reporting Award.
- Received the Distinguished Budget Presentation Award.

STRATEGIC PLAN ACCOMPLISHMENTS

Under Strategic Plan FY2014 THROUGH FY2018

Fire

- Objective 12: Completed purchase on a portion of property needed for a new downtown fire station; have entered into a sales agreement for remaining property needed and awaiting final agreement with DEQ to complete purchase.
- Objective 13: Took numerous steps toward replacing existing Fire Station 11; project reviewed by the Public Safety Facilities Review Committee; selected a design team who has completed the initial building design; City Council approved submitting another General Obligation Bond to the voters for May 2015.
- Objective 20: Continued conversations regarding relocating the City bus storage. This will continue moving forward.
- Objective 20: Continued discussion regarding opportunities for regional training.
- Objective 22: Completed identification of funds needed to sustain equipment replacement for the next six years.

Library

- The Library partnered with Linn-Benton Community College and the Greater Albany Public School District on a grant that provides early childhood family outreach and literacy for Spanish speaking families with preschool-aged children.

Parks & Recreation

- Secured use of gyms for P&R programs at Timber Ridge School and at the Albany Boys & Girls Club.
- Secured addition by donation of 94 acres to Oak Creek Greenbelt.
- While reducing the number of FTEs in the department by 17% since 2009:
 - » increased donations of cash for department activities from \$7 to nearly \$10 per capita.
 - » reduced maintenance costs per developed park acre from \$3,000 to \$2,700.
 - » maintained the property tax subsidy for all P&R activities at 60% or lower.
 - » maintained consistent levels of total park acres and developed acres per 1,000 residents, despite population growth.
 - » shifted 0.6 FTE from local property tax support to grant-funded program.
 - » renovated and/or replaced playground equipment at seven parks.

STRATEGIC PLAN ACCOMPLISHMENTS (CONTINUED)

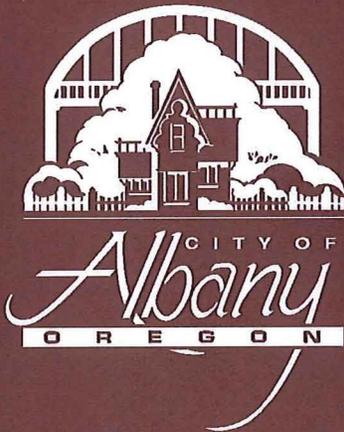
Under Strategic Plan FY2014 THROUGH FY2018

Police

- Through the use of COMPSTAT, proactive policing, and many new programs, Part 1 Crimes have been reduced by 17.4 percent in 2014 as compared to 2013.
- Worked with the Linn County Sheriff's Office on a Request for Proposal (RFP) for a new shared Computer-Aided Dispatch/Records Management System. The current shared system is 25+ years old. The RFP is posted and the contract should be awarded by May 2015.
- Worked with the City Council, the Public Safety Facilities Review Committee, and the Fire Department to get a recommendation and approval to replace the main fire station and the police station. Selected an architectural firm and are working toward a bond campaign in May 2015.
- Updated the dispatch center by expanding the room and replacing 20+ year-old work stations with four ergonomic work stations.
- Received a federal grant for \$29,970 for a new video/audio recording system for the interview rooms.

Public Works

- Adopted and implemented post-construction storm water quality standards.
- Obtained reaccreditation by the American Public Works Association after an intensive audit of policies and practices.
- Managed the water utility expenditures in order to cut the rate increase in half of projected amount.
- Implemented new electronic permitting software system.



www.cityofalbany.net