

NOTICE OF PUBLIC MEETING
CITY OF ALBANY
CITY COUNCIL WORK SESSION
Municipal Court Room
333 Broadalbin Street SW
Monday, April 20, 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. Smoking and E-cigarettes in parks, trails, and natural areas – Ed Hodney. [Pages 2-4]
Action Requested: Information, discussion, direction.
- 4:25 p.m. Airport Commission ordinance – Chris Bailey. [Pages 5-11]
Action Requested: Information, discussion, direction.
- 5:15 p.m. Legislative update – Mayor Konopa. [Verbal]
Action Requested: Information, discussion.
- 5:45 p.m. Draft Strategic Plan review – Wes Hare. [Pages 12-65]
Action Requested: Information.
- 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
FROM: Ed Hodney, Parks & Recreation Director
DATE: April 15, 2015 for the April 20, 2015 City Council Work Session
SUBJECT: Smoking Tobacco & E-cigarettes in Parks, Trails, and Natural Areas
RELATES TO STRATEGIC PLAN THEME: ● Great Neighborhoods

Action Requested:

Receive a staff report and provide direction regarding the development of an ordinance

Discussion:

Parks are traditionally family-friendly environments that offer healthy recreational opportunities. Increasingly, the City of Albany Parks & Recreation Department has received requests from citizens to consider a ban on smoking, e-cigarettes, vaping, and other uses of tobacco products in Albany's parks and natural areas, especially in our event venues, sports fields, and children's playgrounds. We have also heard similar requests from members of the Hispanic Advisory Council and Human Relations Commission, as well as the tobacco and education coordinators from the Linn County Health Department. These requests are in keeping with actions taken in several Oregon parks systems, including the cities of Corvallis and Lebanon, and Benton and Marion counties. I have attached a list of jurisdictions that have already enacted similar legislation.

Public health organizations have identified both tobacco and vaping as detrimental to health and are particularly focused on preventing their use in areas frequented by children, youth, and families. At present, smoking and vaping are not unlawful. However, we currently restrict such activity during our music events and festivals, when participants are asked to smoke in designated areas that have been established outside the event perimeter. This restriction is established by the Parks and Recreation director under the authority of AMC 7.28.240 (2).

If so directed by the City Council, staff will work with the Parks & Recreation Commission to gather public comment on an ordinance to ban smoking and vaping in our parks. If enacted, the Parks & Recreation Department would provide signage in parks prior to summer usage and the concert festival season.

Budget Impact:

None at this time. If an ordinance is enacted, park rules signs will have to be changed to reflect the new ordinance.

Attachment: List of jurisdictions that ban smoking and vaping in parks

KEY		100% Tobacco Free or 100% Smoke Free
	City-wide policy	
	Parks District-wide policy	
	County-wide Parks policy	

	County	City/District/County	Parks	Number of Parks
	Baker	Baker City	All Baker City parks	7 parks & 1 trail system
	Benton	Corvallis	ALL Corvallis parks	44
	Benton	Benton County	All Benton County Parks	14
	Clackamas	Wilsonville	ALL City of Wilsonville Parks	not reported
	Clackamas	Lake Oswego	All City of Lake Oswego Parks	24
	Clackamas	Happy Valley	All Happy Valley Parks	7
	Clackamas	Estacada	All City of Estacada Parks	2
	Coos	Bandon	All Bandon Parks	2
	Crook	Crook County Parks & Rec Dist.	Crook County Parks and Recreation District	18
	Deschutes	Bend-Metro Parks & Rec Dist.	All Bend-Metro Parks & Rec District properties	74
	Douglas	Roseburg	All City of Roseburg Parks	23
	Grant	John Day	John Day Canyon City Parks & Rec	2
	Hood River	HRVPRD	All parks in Hood River Valley Parks & Recreation District	8
	Hood River	Hood River County Parks	All county parks and forest land	6
	Jackson	Ashland Parks & Rec Commission	All Parks & Rec parks	15+
	Jackson	Medford	All City parks	10+
	Lincoln	Lincoln City Parks & Rec Dist.	All Lincoln City Parks & Rec District	27
	Linn	City of Lebanon	All City of Lebanon Parks	Not reported
	Marion	Stayton	All City of Stayton Parks	7
	Marion	Marion County	All Marion County Parks	18

As of Feb, 2015

	Multnomah	Metro	All Metro Parks	10+
	Multnomah	Portland	All City of Portland Parks	Not reported
	Polk	Dallas	Dallas Parks	8
	Polk	Independence	All Independence Parks	5
	Umatilla	Umatilla County	All County Parks	1
	Wasco	North Wasco	North Wasco County Park and Recreation District	not reported
	Washington	Hillsboro	All Hillsboro Parks	24
	Washington	North Plains	All city parks	6
	Washington	Sherwood	All Sherwood Parks	11
	Washington	Beaverton, Tualatin, Washington	Tualatin Hills Park and Recreation District	252
	Washington	Forest Grove	All City Parks	not reported
	Washington	Beaverton	All city parks (though most of Beaverton parks are covered under THPRD policy)	not reported
	Washington	Washington County	All Washington County Parks	3
	Yamhill	Newberg & Dundee	Chehalem Park and Recreation District	30

As of Feb, 2015



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: Chris Bailey, Assistant Public Works Director/Operations Manager

DATE: April 16, 2015, for the April 20, 2015, City Council Work Session

SUBJECT: Airport Advisory Commission Ordinance Update

RELATES TO STRATEGIC PLAN THEME: ● Effective Government

Action Requested:

Staff recommends City Council review the revised ordinance clarifying the roles and responsibilities of the Airport Advisory Commission. If approved, staff will schedule the ordinance to be considered for adoption at a future Council meeting.

Discussion:

The Airport Advisory Commission (AAC) was established March 26, 2010, under Ordinance number 5730. Within the past year, there have been several discussions between the Commission and City staff about the role and authority of the Commission. The Commission and staff agreed to develop draft revisions to the original Albany Municipal Code language regarding the AAC in order to provide clear direction to both the Commission and staff.

The City Attorney worked with the AAC to draft the attached ordinance which will amend Chapter 2.26 of the Albany Municipal Code. A revised version of Chapter 2.26 is also attached. The revisions are intended to:

- More precisely define the responsibilities of the AAC (Section 2.26.030)
- Clarify limits on the supervision of staff by the AAC (Section 2.26.040)
- Clarify the role of staff in AAC meetings (Section 2.26.050)
- Describe the process for AAC members to volunteer at the Airport (2.26.090)

The AAC and City staff discussed many issues and concerns throughout this process. The Commission members agreed unanimously with the City Attorney that the revised ordinance more clearly reflects the authority and responsibilities given to the Commission, and clarifies the role the commission plays regarding management of the Airport.

Budget Impact:

None.

CB:prj
Attachments (2)

Chapter 2.26
AIRPORT ADVISORY COMMISSION¹

Sections:

- 2.26.010 Creation of Airport Advisory Commission.
- 2.26.020 Purpose and Authority.
- 2.26.030 ~~Term of office, initial appointment, and compensation.~~ Airport Advisory Commission Responsibility.
- 2.26.040 ~~Appointment considerations.~~ Limitation on Staff Supervision.
- 2.26.050 ~~Duties and responsibilities.~~ Staff Participation in Airport Advisory Commission Meetings.
- 2.26.060 ~~Procedures.~~ Term of office, initial appointment and compensation.
- 2.26.070 Appointment considerations.
- 2.26.080 Procedures.
- 2.26.090 Commission Members as Volunteers.

2.26.010 Creation of Airport Advisory Commission.

The Airport Advisory Commission for the City of Albany is created pursuant to the provisions of this chapter. (Ord. 5730 § 1, 2010).

2.26.020 Purpose and Authority.

~~The Airport Advisory Commission is established to advise the Albany City Council concerning the efficient management, operation, and development of the Albany Municipal Airport and all of its related operations, facilities, and assets. The Airport Advisory Commission shall have no independent authority except as may be delegated to it from time to time by ordinances, resolutions, or motions duly enacted or made by the Albany City Council. (Ord. 5730 § 1, 2010) and authorized to make recommendations to the Albany City Council and City employees directed by the City Manager to assist the Commission. These recommendations shall concern the development and improvement of the Albany Municipal Airport and all of its related operations, facilities, and assets.~~

2.26.030 Duties and responsibilities. Airport Advisory Commission Responsibility.

The Airport Advisory Commission shall make recommendations to the City Council and staff concerning the long-term, facility and operational needs of the Albany Municipal Airport. They shall consider and make recommendations concerning the capital improvement projects applicable to the airport and the priorities which they believe will best serve airport needs.

~~The Airport Advisory Commission shall consider and make recommendations to the City Council on matters concerning the operation, enhancement, development, financial stability, and improvement of the airport. This list is not exclusive and shall include~~

~~periodic review of the performance of the fixed base operator(s) and other persons or entities having commercial relationships with the airport. The Commission shall also make recommendations, as appropriate, concerning municipal support services to the airport such as fuel and facilities and shall make recommendations concerning annual City funding for the airport, revenue development or enhancement consistent with competing City funding concerns. (Ord. 5730 § 1, 2010).~~

2.26.040 Limitations on Staff Supervision.

The Airport Advisory Commission shall not have any supervisory or management authority over any City employee(s) or any party(s) who contracts with the City of Albany nor shall the Airport Advisory Commission represent or have authority to act on behalf of the City of Albany in dealings with fixed based operators, vendors, tenants, contractors, or other third parties.

2.26.050 Staff Participation in Airport Advisory Commission Meetings.

Representatives of the Public Works Department shall schedule Commission meetings no more frequently than once a month nor less frequently than once a quarter. Meetings shall be held at a date, time, and location designated by staff in consultation with the chair of the Commission. A staff representative shall attend and participate in all meetings and shall consider recommendations made by the Commission in accordance with their responsibilities as set forth in Section 2.26.30 above and shall forward any Commission recommendations intended for the Council to the City Manager for transmittal to the Albany City Council. Upon request, Staff shall provide nonconfidential information to the commission to aid in their deliberations. Staff members shall keep minutes of the meeting and shall present those minutes for review and approval by the Commission on a regular and timely basis. The staff member(s) assigned to the Commission shall be ex officio members of the Commission and may participate in discussion but shall have no vote in the deliberations of the Commission. All meetings of the Commission shall be open to the public and notice of the meetings shall be provided to the public in accordance with general City practice.

2.26.0360 Term of office, initial appointment, and compensation.

The Airport Advisory Commission shall be made up of seven persons, no fewer than four (4) of whom have their principal place of residence within the jurisdictional limits of the City of Albany. Commission members shall serve for a two (2)-year term except that the initial terms of those members nominated by that Councilor from each ward currently serving the shortest term in office shall be appointed for a one (1) -year term. All members so nominated shall serve only upon confirmation by the City Council and may be removed from their position without cause at the pleasure of the City Council. Members of the Commission shall serve without compensation and shall have no property interest in their appointment. Any vacancies on the Commission shall be filled through appointment with a nomination made by the appointing Councilor or his/her successor and upon subsequent ratification by the City Council. (Ord. 5730 § 1, 2010).

2.26.0470 Appointment considerations.

While membership in the Airport Advisory Commission may appropriately be extended to any qualified person with an interest in the Albany Municipal Airport, it is the express policy of the City Council not to appoint persons who have a significant financial interest in the anticipated considerations of the Commission. The City Council shall be the sole arbiter of any nominee's qualification to serve and shall determine the significance of any nominee's economic interest in the Airport Advisory Commission recommendations and decisions. (Ord. 5730 § 1, 2010).

2.26.0680 Procedures.

The Airport Advisory Commission shall elect a chair and a vice chair. The Commission shall keep a journal of its proceedings which shall be kept on file in the office of the City Recorder. The Commission's meeting shall be open to the public and held within the corporate limits of the City of Albany subject to customary State and City requirements for public access and notice. The Commission shall meet at least quarterly and at such other times as the Commission shall determine useful to the conduct of its business. (Ord. 5730 § 1, 2010).

2.26.90 Commission Members as Volunteers.

Commission members are authorized to perform volunteer services for the benefit of the Albany Municipal Airport following compliance with City personnel policies and procedures, and may recommend other citizens for volunteer status. Volunteer services shall be at the direction, or with the approval of, airport staff. One commissioner shall serve as a rotating airport volunteer to aid and support staff in daily activities at the airport and with special events.

¹
Code reviser's note: Ord. 5730 adds these provisions as Chapter 2.25 AMC; they have been renumbered to avoid duplication of numbering.

DRAFT

ORDINANCE NO. _____

AN ORDINANCE AMENDING ORDINANCE NUMBER 5730 AND AMC CHAPTER 2.26 TO REVISE AND CLARIFY THE POWER AND DUTIES OF THE AIRPORT ADVISORY COMMISSION, AND DECLARING AN EMERGENCY.

WHEREAS, the Airport Advisory Commission (hereinafter "Commission") was created by Ordinance Number 5730 on March 26, 2010, to advise the Albany City Council concerning the efficient management, operation, and development of the Albany Municipal Airport and all of its related operations, facilities, and assets; and

WHEREAS, subsequent to its formation, the Commission has been formed, members appointed in accordance with Ordinance 5730, and has met periodically with the assistance of City staff to work toward carrying out its responsibilities; and

WHEREAS, questions have arisen concerning the authority of the Commission regarding the direction and supervision of City staff in the regular operation and management of the Albany Municipal Airport; and

WHEREAS, this Ordinance is intended to clarify the responsibilities and authority of the Commission in order to focus their efforts on the improvement of the airport and avoid conflicts with the Albany City Charter regarding the management and supervision of City employees.

NOW, THEREFORE, THE PEOPLE OF THE CITY OF ALBANY DO ORDAIN AS FOLLOWS:

Section 1 : Albany Municipal Code Chapter 2.26 is amended to read as follows:

2.26.10 Creation of Advisory Commission. The Airport Advisory Commission for the City of Albany is created pursuant to provisions of this chapter.

2.26.20 Purpose and Authority. The Airport Advisory Commission is established and authorized to make recommendations to the Albany City Council and City employees directed by the City Manager to assist the Commission. These recommendations shall concern the development and improvement of the Albany Municipal Airport and all of its related operations, facilities, and assets.

2.26.30 Airport Advisory Commission Responsibility. The Airport Advisory Commission shall make recommendations to the City Council and staff concerning the long-term, facility and operational needs of the Albany Municipal Airport. They shall consider and make recommendations concerning the capital improvement projects applicable to the airport and the priorities which they believe will best serve airport needs.

2.26.40 Limitation on Staff Supervision. The Airport Advisory Commission shall not have any supervisory or management authority over any City employee(s) or any party(s) who contracts with the City of Albany nor shall the Airport Advisory Commission represent or have authority to act on behalf of the City of Albany in dealings with fixed based operators, vendors, tenants, contractors, or other third parties.

2.26.50 Staff Participation in Airport Advisory Commission Meetings. Representatives of the Public Works Department shall schedule Commission meetings no more frequently than once a month nor less frequently than once a quarter. Meetings shall be held at a date, time, and location

designated by staff in consultation with the chair of the Commission. A staff representative shall attend and participate in all meetings and shall consider recommendations made by the Commission in accordance with their responsibilities as set forth in Section 2.26.30 above and shall forward any Commission recommendations intended for the Council to the City Manager for transmittal to the Albany City Council. Upon request, Staff shall provide nonconfidential information to the commission to aid in their deliberations. Staff members shall keep minutes of the meeting and shall present those minutes for review and approval by the Commission on a regular and timely basis. The staff member(s) assigned to the Commission shall be ex officio members of the Commission and may participate in discussion but shall have no vote in the deliberations of the Commission. All meetings of the Commission shall be open to the public and notice of the meetings shall be provided to the public in accordance with general City practice.

2.26.60 Term of Office, initial appointment, and compensation. The Airport Advisory Commission shall be made up of seven (7) persons, no fewer than four (4) of whom have their principal place of residence within the jurisdictional limits of the City of Albany. Commission members shall serve for a two- (2-) year term except that the initial terms of those members nominated by that Councilor from each ward currently serving the shortest term in office shall be appointed for a one- (1-) year term. All members so nominated shall serve only upon confirmation by the City Council and may be removed from their position without cause at the pleasure of the City Council. Members of the Commission shall serve without compensation and shall have no property interest in their appointment. Any vacancies on the Commission shall be filled through appointment with a nomination made by the appointing Councilor or his/her successor and, upon subsequent ratification by the City Council.

2.26.70 Appointment Considerations. While membership on the Airport Advisory Commission may appropriately be extended to any qualified person with an interest in the Albany Municipal Airport, it is the express policy of the City Council not to appoint persons who have a significant financial interest in the anticipated considerations of the Commission. The City Council shall be the sole arbiter of any nominee's qualification to serve and shall determine the significance of any nominee's economic interest in the Airport Advisory Commission recommendations and decisions.

2.26.80 Procedures. The Airport Advisory Commission shall elect a chair and a vice chair. The Commission shall keep a journal of its proceedings which shall be kept on file in the office of the City Recorder. The Commission's meetings shall be open to the public and held within the corporate limits of the City of Albany subject to customary state and city requirements for public access and notice. The Commission shall meet at least quarterly and at such other times as the Commission shall determine useful to the conduct of its business.

2.26.90 Commission Members as Volunteers. Commission Members are authorized to perform volunteer services for the benefit of the Albany Municipal Airport following compliance with City personnel policies and procedures, and may recommend other citizens for volunteer status. Volunteer services shall be at the direction, or with the approval of, airport staff. One commissioner shall serve as a rotating airport volunteer to aid and support staff in daily activities at the airport and with special events.

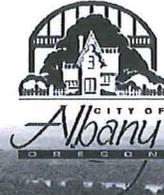
Passed by Council: _____

Approved by Mayor:

Effective Date:

.....
Mayor

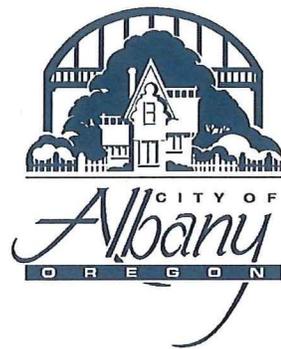
Draft showing all revisions



CITY OF ALBANY STRATEGIC PLAN

FY2015 ^{THROUGH} FY2019

Draft
4/16/2015



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.





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: [Maintain the value and attraction of Albany's historic assets and seek federal funds and other sources.](#) [Community Development]

Actions: [Apply for State Historic Preservation Office grants. Make rehabilitation loans and track completions.](#)

Objective 2: 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 3: [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. Assure that the Albany Development Code remains updated and responsive to changing conditions.](#) [Community Development]

Actions: [Provide reviews and updates at least annually to the ADC.](#)

OBJECTIVE	MEASURE	Target Properties for FY2014	Completed FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
1	Applications for State Historic Preservation Office grants	4	4		4			
3	Issues list	1	1	100	1	4		

I. GREAT NEIGHBORHOODS (CONTINUED)

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

Objective 4: Ensure streets, sidewalks, and public transportation ~~provide an areare~~ accessible ~~means of travel for the disabled and the community as a whole~~ ~~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).

Objective 5: 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, ~~and report~~ street condition ~~in order to i-~~ ~~Identify~~ identify and prioritize street condition improvement projects. Implement ~~the~~ 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 6: 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~~ with the other stakeholder organizations structure to develop ~~an interim a-long-range~~ 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 .

Actions: Complete the MPO Regional Transportation Plan (RTP)

Objective 7: 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.



Curb installation for the Oak Street construction project.

OBJECTIVE	MEASURE	Target Projected for FY2014	Completed FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
4	Accessibility Transition Plan completed.	Complete by FY 2016		Complete	Complete			
5	Overall percentage of arterial and collector streets in satisfactory or better condition. Current data by classification Percentage of collector and arterial streets in satisfactory or better condition:	≥80%	80%	81%	78%	78%	80%	78%
	Arterial	84%		82%	82%	82%	82%	
	Collector	67%		68%	69%	70%	70%	
6	Establish Albany MPO interim funding plan for STP funds with the MPO	Complete by FY 2016			complete			
6	Establish long-range plan for STP funding-Complete RTP	Complete by FY 2017				Complete		

I. GREAT NEIGHBORHOODS (CONTINUED)

OBJECTIVE	MEASURE	Target Projected for FY2014	Completed FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
7	Increase transit system ridership to:			92,000				
	Albany Transit System	909,600 96,000	91,000		94,000	96,000	97,000	98,000
	Linn-Benton Loop	438,145 ≥ 14 5,000	122,000	141,000 261,260	143,000	145,000	146,500	147,500
	Paratransit	48,700 ≥ 21 21,000	17,000	0	0	0	0	0
				19,400	20,100	20,800	21,000	21,200

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

Objective 8: 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	Projected for FY2014	Completed FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
8	Actively participate in Calapooia Watershed Council planning meetings.	Complete Annually		Annually	Annually	Annually	Annually	



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

Objective 9: Maintain total City-managed park land inventory at an annual average of 45717.0 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 10:** 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 11: By the end of ~~2017~~2019~~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	Budget Projected for FY2014	Completed FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
9	Average total acres of park land per 1,000 residents.	<u>≥17.0</u> 47.4	<u>17.3</u>	17.3	17.1	17.0	17.0	<u>17.0</u>
10	Average acres of developed parks and recreation land per 1,000 residents.	<u>≥11.0</u>	<u>10.90</u>	10.9	10.8	10.7011 0	10.7011 0	<u>11.0</u>
11	Percentage of Library operating expenditures spent on collections.	8%	<u>6.5%</u>	<u>977%</u>	<u>988%</u>	<u>4099%</u>	10%	<u>10%</u>

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



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

Actions: [Complete property purchases at designated site for new fire station.](#) [Explore options for property acquisition and be prepared to purchase when suitable property is identified.](#)

Objective 13: [Implement Review](#) the recommendations of the Public Safety Facilities Review Committee relating to the need for and associated financing of replacement of Fire Station 11 and/or the Albany Police Department building. [Fire, Police]

Actions: [Consider adoption of committee recommendations. Upon passage of a bond proposal, complete building project over next two years \[Mario's wording\]. Continue with process to replace stations by June 2017 \[John's wording\].](#)

Objective 14: 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 15: 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 16: [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 Proposed for FY2014	Completed FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
12	Acquire property for downtown fire station.	Complete by June 2014/2016		June 2015				
13	Replace Fire Station 11.	Complete by June 2017				June 2017		
13	Replace Police Department building.	Complete by June 2017						
14	Maintain CRS rating.	≤ 6		6	6	6	6	6
15	FEMA maps updated and public outreach.			Maps complete 8/3	Maps Complete			

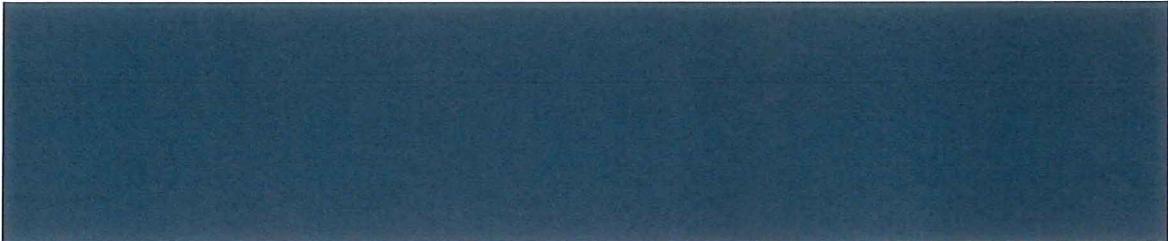
16	vulnerable populations	Year	\$402,361		\$311,500	\$311,500	\$311,500	\$311,500
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Objective 16: Maintain police patrol response times to priority one calls for service from dispatch to arrival time to four minutes fifteen seconds, or less annually.
 [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	MEASURE	Target	Completed					Target
		Projected for FY2014	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
161 Z	Patrol Unit: Maintain 4:15 or less response time to priority one calls annually.	4:15 annually ≤ 4:15 annually	3:03 annually	4:15 annually				
17	Maintain/Reduce/Reduce number of fatal and injury accidents below annually. - by 5% annually. 2.3 per-thousand-annually.	< 2.3 ≤ 5% annually per-thousand annually	5% < 2.3% per thousand annually					
17	Reduce non-injury accidents.	5% annually	5% annually	5% annually	5% annually	5% annually	5% annually	5% annually
18	Achieve 60% 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% annually	27.9% annually	20% annually	20% annually	20% annually	20% annually	20% annually
19	Achieve 5% reduction in Part I crimes annually.	5% annually ≥ 5% annually	17.4% annually	5% annually	5% annually	5% annually	5% annually	5% annually
20	Relocate City bus storage.	June 2014			June 2016	Complete		
20	Provide improvements to training site by building training tower and training props.	Complete by FY 2017					June 2018	
20	Explore partnerships, funding, and property for regional training center.							
20	Evaluate allocation of funding toward equipment replacement.							
21	Update standards of coverage.	Complete by June 2016			June 2016			
20	Evaluate allocation of funding toward equipment replacement.							
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. [\[Central Albany Revitalization Area, City Manager's Office, Community Development\]](#)

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, [City Manager's Office](#)[Albany](#)[Albany Police Department](#), Community Development]



Actions: ~~Aggressively abate dangerous vacant structures~~ [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. Consider a single-family residential sprinkler ordinance. 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.](#)



Objective 26: ~~Consider options for continuation of SAFER grant-funded firefighter positions~~ [Adequately staff to address increases in emergency responses, response times, and community growth.](#) [Fire]

Actions: ~~Continue to evaluate~~ [evaluate all funding options for public safety; hire personnel to address increases in responses and times; implement response time tracking system. alternatives and impacts of grant-funded positions by May 2014.](#)

OBJECTIVE	MEASURE	Target Projected for FY2014	Completed FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
23 24	Continue blight removal program and evaluation.			Yes	Yes	Yes		
23	Amount of CARA funding targeting code compliance/public safety.	N/A \$50,000	N/A	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
24	Number of blighted structures remediated within the CARA boundary.	N/A ≥3	N/A	3	3	3	3	3
24	Change in average annual police calls to blighted structures redeveloped with CARA funding	N/A ≤ -100	N/A	-100	-100	-100	-100	-100
25	Structure fires per 1,000 residents compared to similar-sized communities.	1.0 / .90 ≤ 1?	.98	.95 / .90	.95 / .90	.95 / .90	.90 / .90	.90
25	Educate stakeholders about residential and commercial structure fire sprinklers.			June 2015				
25	Consider fire sprinkler ordinance.				June 2016			
	Percentage of population receiving fire/life							
26	times, and community needs.	2014						

II. A SAFE CITY (CONTINUED)

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.

~~**Objective 29:** Develop and implement a Capacity Management Operation Maintenance (CMOM) Plan for the wastewater system to identify needs, priorities and procedures to effectively manage the wastewater system in compliance with state and federal regulations. [Public Works]~~

~~*Actions: Finalize the CMOM document and monitor adherence to the document on a quarterly basis. Update the CMOM plan as new information dictates.*~~

Objective 30: 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 31:** Reduce the flooding potential and environmental impact of urban development on the storm water system. [Public Works]~~

~~*Actions: Review the Municipal and Development Codes to identify barriers; amend codes and engineering standards as appropriate. Adopt post-construction storm water standards.*~~

OBJECTIVE	MEASURE	Target Projected for FY2014	Completed FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
27	Develop written water production management plan.	Complete by FY 2015		Complete				
28	Obtain a new discharge permit for the WRF.	Complete by FY 2018			Complete		Complete	
29	Develop and implement CMOM.	Review		Review	Review	Review	Review	
30	Develop alternatives and funding options for new solid process at WRF.	Complete by FY 2016		Complete	Complete			
31	Adopt post-construction storm water standards.			Complete				27

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.

~~SW&A, LLC, 1001 1/2 N. 1st St., Albany, OR 97321
[Economic Development/Urban
Renewal, City Manager's Office,
Community Development]
Affordable housing and workforce housing
burdens. Connect growing
businesses with available resources
including the Chamber, AMEDC,
SBA,~~

~~and the Small-Business-Development
Center (SBDC) at LBCC. Explore feasibility
of developing a small business incubator
that assists in the formation of new
businesses, while connecting businesses
with regional economic partners and service
providers.~~



Objective 33 - Land: Provide the supply of commercial and industrial land identified in the Economic Opportunities Analysis. ~~Remove barriers to development of land. Facilitate development consistent with community goals. Research, summarize, and maintain data sheets and a web-based inventory of employment lands, including infrastructure needs with links to regional and state economic development agencies.~~ [Economic Development/Urban Renewal, City Manager's Office, Community Development, ~~Public Works~~]

~~Actions: Continue participation in the regional wetlands permitting and mitigation project to increase the supply of available employment lands. Actions: Complete research and documentation of available land, work to remove barriers for developable land, such as wetland permitting and mitigation~~

Objective 35 - Partnerships:

~~Create and maintain a dialogue between business and civic leaders on what we can do as a community to improve our local economy. Continue to partner and work closely with Albany-Millersburg Economic Development Corporation (AMEDC); promptly respond to information requests related to economic development activities. 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 36: Work closely with partners at various organizations including COG, ADA/Main Street, AVA, AMDEC, SBDC, City of Corvallis, and Chamber to cultivate local and regional economic development projects. Support programs sponsored by local and regional partners to facilitate attraction, retention, diversification, and expansion of local businesses. Participate in statewide organizations, such as Oregon Economic Development Association (OEDA) and the Association of Oregon Redevelopment Agencies (AORA). [Economic Development, City Manager's Office]

Actions: Regularly attend and participate in meetings of partner organizations. Effectively communicate City economic development and livability goals, policies, and regulations to partners. Participate on appropriate AMDEC, Chamber, and Main Street Committees. Maintain board membership on statewide boards to strengthen Albany's presence and opportunities. Complete draft, review, and implementation of economic development metrics for Albany.

Objective 37—Promotion and Communication: Promote Albany's positive economic, social, and cultural image throughout the state and region. Compile information and develop business-friendly, professional materials to support business development, recruitment, and expansion with information on Albany, financial programs and tools, as well as available land and building resources. Provide information that emphasizes the merits of redevelopment and investment, welcome packets for new businesses, relocation guide, and information sheets for potential recruits or expansion projects. [Economic Development, City Manager's Office, Community Development]

Actions: Compile information on available sites, general Albany information, relocation and attractions into attractive

OBJECTIVE	MEASURE	Target FY2014	Completed FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
35	Respond to information inquiries within the requested timelines.	100%	100%	100%	100%	100%	100%	
37	Develop professional hard copy materials and website for economic development information.	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 38 - 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, City Manager's Office]

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. Promote youth involvement to engage diverse, informed future leaders.

III. A HEALTHY ECONOMY (CONTINUED)

OBJECTIVE	MEASURE	Target Projected for FY2014	Completed FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
38	CARA-funded Economic Development Projects.	≥3	1	3	4	4	5	
38	Jobs (FTE) created through CARA-funded ED projects.	≥5	3	7	10	13	17	
38	Unemployment rate within the city of Albany.	≤7.5%	7.5%					
38	Per capita income within the city of Albany.		\$21,816					
38	Create and implement youth engagement program related to civic engagement—number of participating school classes.	3		3	4	4	5	
38	Create five (5) new jobs for low and moderate income people using CDBG activity funding in next five years	≥5		5	±5	±5	5±	5±

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 39: 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, [City Manager's Office](#), [Community Development](#)]

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 40: 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, [City Manager's Office](#), [Community Development](#)]

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
[WoodlandWoodwindland Square Apartments](#)
 Workforce Housing Project on
[SalemSecondalem Avenue](#)

OBJECTIVE	MEASURE	Proposed FY2014 Target	Completed FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
39	Total annual value of CARA investments in public-private partnerships.	\$≥\$500,000 0	\$396K	\$500,000	\$500,000	\$500,000	\$500,000	
39	Total annual value of private investment in CARA projects.	\$≥\$2.5M	\$1.9M	\$2.5M	\$2.5M	\$2.5M	\$2.5M	
39	Total cumulative value of CARA investments.	\$≥\$13.8 M	\$11.6M	\$14.3M	\$14.8M	\$15.3M	\$15.8M	
39	Ratio of overall CARA contributions versus private money.	\$1:\$7	1: \$7.49	\$1:\$7	\$1:\$7	\$1:\$7	\$1:\$7	\$1:\$7
40	Number of historic preservation projects funded.	4	4	4	5	5	6	
40	Value of CARA improvements within the Main Street Area.	\$250,000	\$351,000	\$250,000	\$250,000	\$250,000	\$250,000	
40	Cumulative value of CARA improvements within the Main Street Area.	\$≥\$5.25 M	\$4.9M	\$5.5M	\$5.75M	\$6M	\$6.25M	
40	Number of CARA-funded new residential units.	≥10	13	10	12	12	14	
40	Cumulative number of CARA-funded new residential units. (There was nothing here) 2014 actual = 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.
- ~~Goal 2: Establish City government as a model of sustainability in practice.~~

Effective Government Objectives:

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

Objective 41: Reduce the percentage of total annual Parks & Recreation Fund expenditures subsidized with property tax revenues to ~~50~~55 percent or lower by ~~2020~~2020. [Parks & Recreation]

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

Objective 42: ~~Increase~~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 43: Maintain P&R Department staffing levels at or below ~~604~~060 FTE per 1,000 residents. [Parks & Recreation]

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

OBJECTIVE	MEASURE	Target Requested to FY2014	Completed FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
41	Property tax as a percent of Parks Fund revenues.	≤58%	<u>60%</u>	55%	55%	50%	50%	<u>50%</u>
42	Parks per-capita revenue received through grants, gifts, and endowments.	≥\$10.0 02626	<u>\$8.76</u>	\$10.00	\$10.00	<u>\$10.00</u>	\$10.00	<u>\$10.00</u>
43	Parks & Recreation full-time equivalents per 1,000 residents.	0.52	<u>0.50</u>	0.50	0.50	0.50	0.50	<u>0.50</u>

Objective 44: Provide responsive, efficient, customer-oriented service ~~to fee payers and meet mandated deadlines for project reviews.~~ [Community Development]

Actions: Meet or exceed state requirements for timely issuance of reviews ~~and permits, and inspections.~~ Develop web-based online application submittal process and utilize electronic plans for review for efficiency. Complete building inspections as requested.

Objective 45: 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~~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 46: 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 47: Maintain accreditation with the American Public Works Association (APWA). [Public Works]

Actions: ~~Prepare for and obtain~~ [Maintain](#) [Maintain standards and policies to allow the department to obtain](#) reaccreditation from APWA [on a four-year cycle](#).

Objective 48: 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.

[New Objective: Complete update of the Wastewater Facility Plan and new SDC Methodology.](#) [Public Works]

[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 49: 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 50: By the end of [FY2017FY2019FY2019](#), reduce the cost/item circulated by 15 percent. [Library]

Actions: Explore outsourcing processing.

Objective 51: Seek \$200,000 of outside funding for new library program support by [2017201972019](#). [Library]

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

Objective 52: 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.

55	Percent of time IT system is available availability.	95.9%	99.9%	95.9%	95.9%	95.9%	99.9%	99.9%
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IV. AN EFFECTIVE GOVERNMENT (CONTINUED)

Goal 2: Establish City government as a model of sustainability in practice.

Objective 56: Advance current administrative efforts in enacting sustainability practices within city operations. [City Manager's Office]

Actions: Increase employee involvement in sustainable practices and increase awareness. Develop and implement a program of model practices for city staff.

OBJECTIVE	MEASURE	Requested by FY2015	Completed FY2015	FY2016	FY2016	FY2017	FY2018	FY2019
56	Implement and maintain model sustainability practices program.	4		4	4	4		

STRATEGIC PLAN ACCOMPLISHMENTS

Under Strategic Plan ~~FY2014~~FY2015 THROUGH ~~FY2018~~FY2019

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.
- ~~Paid off a higher interest bond. Began work on next round of public infrastructure investment, including a public open house to understand priorities.~~

Economic Development

- ~~Kate Porsche was named to the Economic Development/Urban Renewal Director position to worked with 18 work 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 ~~AMDEC~~ information inquiries within requested timeframes 100 percent of the time.

Community Development

- ~~Completed extensive Development Code amendments based on Business Ready Task Force recommendations.~~
- ~~Adopted the South Albany Area Plan.~~
- ~~Established the~~Completed successful first year of Community Development Block Grant (CDBG) program ~~in accordance with Federal requirements.~~
- ~~Completed implementation of new~~ electronic plan review 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~~Plan FY2015 THROUGH ~~FY2018~~FY2019

Fire

- ~~Objective 12: Identified property to purchase and began the process to acquire property needed to build a new downtown fire station.~~
- ~~Objective 13: Took a ballot measure to the voters in November 2013 to build a new downtown fire station.~~
- 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.
- ~~Objective 21: Continued with development of property surrounding Fire Station 12 for training purposes.~~
- ~~Objective 26: Trained two new Deputy Fire Marshals to conduct fire code compliance inspections; continued to provide fire and life safety education and residential safety equipment as needed to the community.~~

Library

- The Library completed collaboration with Linn-Benton Community College (LBCC) and Lebanon Public Library whereby the three agencies now share an open source Integrated Library System (ILS) known as Evergreen. Following on this project, the three libraries received a grant to cover costs of migrating the remaining Linn County public libraries to Evergreen. Migration will occur in 2014. In 2015, the libraries will implement a courier service between the partner libraries, also covered by this grant. This is an Effective Government initiative based upon the City's Strategic Plan. 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.

STRATEGIC PLAN ACCOMPLISHMENTS

Under Strategic Plan FY2014-15 Plan FY2015 THROUGH FY2018-19 FY2019

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 \$40210 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 605560% 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.

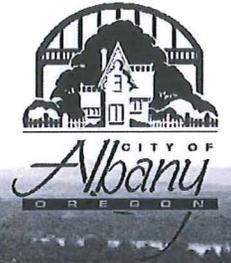
Police

- ~~Achieved accreditation from the Oregon Accreditation Alliance.~~
- ~~Deployed the 700-MHz radio system.~~
- 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

- ~~Completed formation of the Albany Area Metropolitan Planning Organization (AAMPO).~~
- 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.

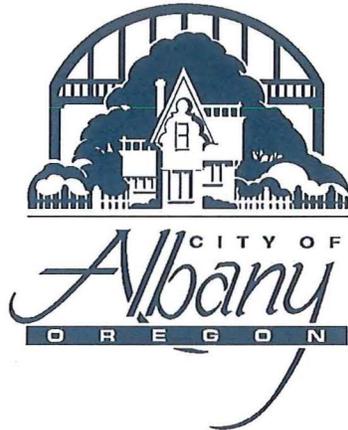
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CITY OF ALBANY STRATEGIC PLAN

FY2015 THROUGH FY2019

Draft
4/16/2015



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%	10.5%	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).

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]

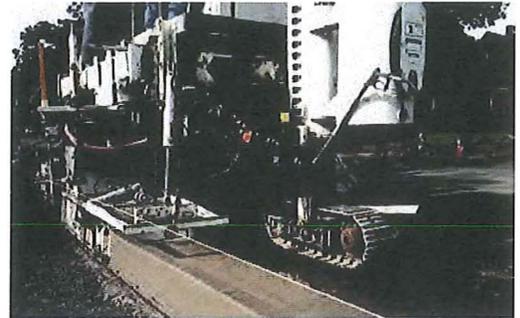
Actions: Measure and monitor street condition in order to identify and prioritize street condition improvement projects. Implement repair and preventative street maintenance projects to preserve and restore City streets with the annual Street Maintenance budget. Plan for street rehabilitation and reconstruction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



Curb installation for the Oak Street construction project.

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%	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	6
14	FEMA maps updated and public outreach.				Maps complete & public outreach			
15	Distribute CDBG funding to assist Albany's vulnerable populations.	\$311,500/year	\$402,361	\$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 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	.98	.95	.95	.95	.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, Community Development]

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 new jobs for low and moderate income people using CDBG activity funding in next five years.	≥5		5	5	5	5	5

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 Woodward 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	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	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	Yes
51	Percent of time IT system availability.	≥99%	99.9%	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)

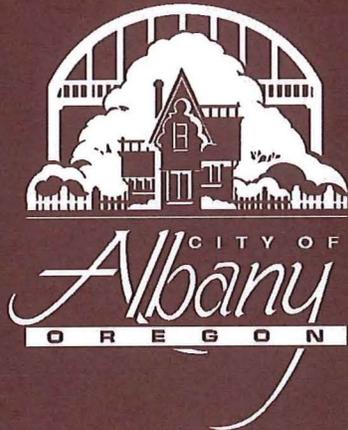
Under Strategic Plan FY2014 THROUGH FY2018

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.



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