NOTICE OF PUBLIC MEETING
CITY OF ALBANY
CITY COUNCIL WORK SESSION
Council Chambers
333 Broadalbin Street SW
Monday, April 11, 2016
4:00 p.m.

AGENDA

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."

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. OBSTRUCTED BIKE LANES – Bicycle and Pedestrian Advisory Commission. [Page 2]
Action Requested: Information, discussion, and direction.

4:25 p.m. STORMWATER UTILITY DISCUSSION – Mark Yeager. [Page 3]
Action Requested: Information, discussion, and direction.

5:25 p.m. STRATEGIC PLAN REVIEW [Pages 4-27]
Action Requested: Information, discussion, and direction.

5:45 p.m. BUSINESS FROM THE COUNCIL
Letter regarding Amtrak passenger rail performance – Mayor Konopa.

5:55 p.m. CITY MANAGER REPORT

6:30 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.

Roadway Safety Hazard - obstacles in roadway travel lanes

From Jim Lawrence, Albany Bicycle and Pedestrian Advisory Commission, (ABPAC)

A dangerous situation develops every weekday somewhere in our community. Residents are placing numerous trash cans, recycling cans, other trash, and leaves into bike lanes and on sidewalks. These obstacles create dangerous hazards for cyclists and pedestrians.

A cyclist hitting one of these heavy trash bins is likely to be injured and could easily fall into the adjacent auto travel lane and be hit by a car. A cyclist swerving to avoid a collision with the bins also runs the risk of being hit by a car. Leaves can hide rocks, glass, or other objects that can cause a fall. Leaves can be as slippery as ice and cause a crash. The 10-year-old students in our Bicycle Safety Education classes in our public elementary schools are often forced to use the car travel lane to avoid the hazards that people have placed in the bike lanes.

We need your help to fix this before someone is seriously injured or worse. Bike lanes and sidewalks must be safe for cyclists and pedestrians to use just as the car lanes have to be safe. People must stop making bike lanes and sidewalks unsafe by using them as a place for storage and pick-up of trash and yard debris.

As you may be aware, state and municipal regulations are already in place that make this behavior illegal. What is needed is enforcement. We don't need to be heavy-handed. We believe our fellow residents will want to cooperate, and solving the problem can be a cooperative endeavor. We have to believe that no one knowingly wants to cause anyone to be injured.

It will require education and engineering with enforcement as a last resort. We are asking you to appoint a committee to draft policy for Council's approval that would address and eliminate the problem. The committee could include someone from APD, a representative from Republic Services, (who have indicated their willingness to help), myself representing ABPAC, and anyone else Council feels would be helpful.

Upon Council's approval, one scenario would be to send notice to all Republic customers in the City notifying them that, due to concerns for children's and adult safety and compliance with state and local laws, refuse and other obstacles cannot legally be placed in bike lanes or on sidewalks. Notice would include an example diagram of where bins can be placed that does <u>not</u> create hazards or obstructions in bike lanes or on sidewalks and can be picked up for disposal. If a suitable location is not apparent, there would be a phone number to call for help finding one that works.

Jim Lawrence

TO: Albany City Council

VIA: Wes Hare, City Manager
Jeff Blaine, P.E., Public Works Engineering & Community Development Director JB
Chris Bailey, Public Works Operations Director

FROM: Mark A. Yeager, P.E., Utility Services Manager

DATE: April 4, 2016, for the April 11, 2016, City Council Work Session

SUBJECT: Stormwater Utility – Revenue Requirements

RELATES TO STRATEGIC PLAN THEME:
- Great Neighborhoods
- A Safe City
- An Effective Government

Action Requested:

Staff will present stormwater utility revenue requirements information to Council for review and discussion.

Discussion:

At the March 7, 2016, Council Work Session, Council directed staff to continue the process to develop a potential stormwater utility service charge. The next step in the process is to consider the utility revenue requirements to be used in the rate-making process. The accompanying presentation will review existing and future revenue requirements. At this meeting, staff will present information to:

- Review Albany's current stormwater program and associated costs;
- Briefly discuss how the revenue projections were generated; and
- Review future stormwater program elements and projected costs.

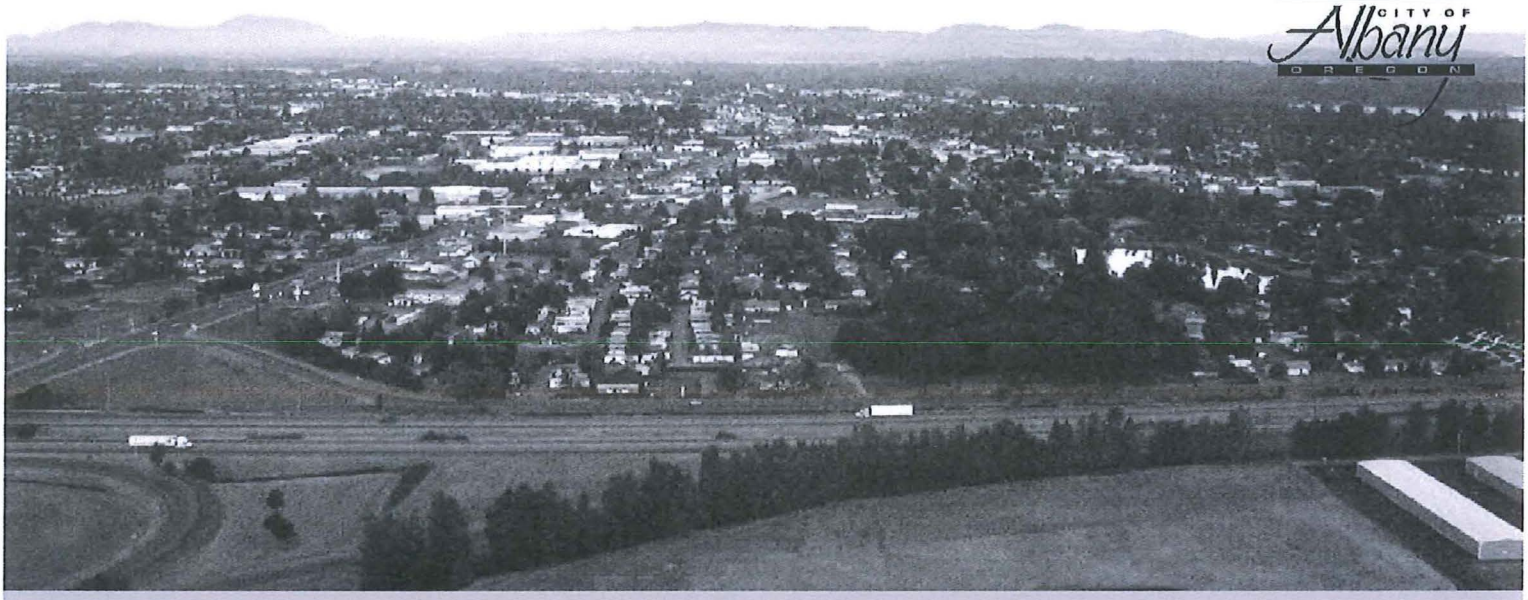
While no specific formal action is required at this time, revenue requirements information will be needed to develop some initial stormwater service charge calculations; therefore, staff requests Council direction to proceed to the next step using the revenue requirements presented or as may be modified by the Council at the work session.

Budget Impact:

There is no budget impact at this time.

JR:kw

c: Kristin Preston, Wastewater Superintendent (via e-mail)
Staci Belcastro, P.E., City Engineer (via e-mail)
Jeni Richardson, P.E., Civil Engineer III (via e-mail)
Jeff Babbitt, Senior Accountant (via e-mail)



CITY OF ALBANY STRATEGIC PLAN

FY2016 THROUGH FY2020

Draft

4/1/2016

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 GN-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.

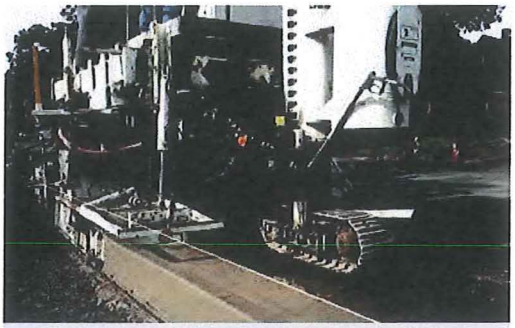
Objective GN-1a: Maintain the value and attraction of Albany's historic assets and seek federal funds and other sources. [Community Development]
Actions: Apply for State Historic Preservation Office grants. Make rehabilitation loans and track completions.

Objective GN-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	COMPLETED FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
GN-1	Reduce unresolved cases in Fiscal Year 2015.	≥10%	10% reduction	10% reduction	10% reduction	10% reduction	10% reduction	
GN-1a	Continue to seek grant funding from State Historic Preservation Office.	1	1		1		1	
GN-2	Development CD/Land Use Issues list.	Complete annually	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.



Curb installation for the Oak Street construction project.

Objective GN-3: Ensure ~~streets~~ **public buildings**, 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 GN-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 GN-5: Work as a cooperative partner of the Albany Area Metropolitan Planning Organization (AAMPO) for the funding of street and transit improvements. [Community Development, Public Works]
Actions: Work within the AAMPO structure to develop an interim funding plan for use of available Surface Transportation Program (STP) funding for the preservation and improvement of City streets. Work with the AAMPO to stabilize funding and maximize the effective use of transit funding for the City and the region.

Objective GN-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 improve transit level of service. Identify and implement route improvements to serve more citizens, as funding allows.

OBJECTIVE	MEASURE	TARGET	COMPLETED FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
GN-3	Accessibility Transition Plan completed.	Completed by FY 2017			Dec 2017			
GN-4	Percentage of collector and arterial streets in satisfactory or better condition:	≥80%	89%	89%	88%	87%	86%	85%
GN-5	Establish interim funding plan for STP funds with the MPO.	Completed by FY 2016		June 2016				
GN-5	Complete Regional Transportation Plan (RTP).	Completed by FY 2017		June 2016				
GN-6	Increase transit system ridership to: Albany Transit System Linn-Benton Loop Paratransit	 ≥96,000 ≥145,000 ≥21,000	 86,200 124,800 18,400	 86,500 120,500 19,700	 87,000 121,000 21,000	 87,500 121,500 22,300	 88,000 122,000 22,500	 88,500 122,500 23,000

I. GREAT NEIGHBORHOODS (CONTINUED)

Goal 3: Provide effective stewardship of Albany's significant natural, cultural, and historic resources.

Objective GN-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 FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
GN-7	Planning meetings	Complete annually	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 GN-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 GN-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 GN-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 FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
GN-8	Average total acres of park land per 1,000 residents.	≥17.0	17.3	17.3	17.1	17.1	16.8	16.6
GN-9	Average acres of developed parks and recreation land per 1,000 residents.	≥11.0	10.9	10.9	10.8	10.8	10.6	10.4
GN-10	Annual number of library visits.	≥371,000	346,695	350,000	355,000	360,000	365,000	370,000
GN-10	Number of discrete Library programs across all service areas.	≥19	20	21	22	23	23	25
GN-10	Percentage of Library operating expenditures spent on collections.	8%	7.4%	8%	9%	10%	10%	12%

**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 SC-1: 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 SC-2: 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 SC-3: 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 floodway and floodplain changes identified in the recently completed detailed flood study of North Albany.

Objective SC-4: 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 FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
~~11~~	~~Acquire property for downtown fire station.~~ **(Completed in FY2016)**	~~Complete by June 2016~~		~~June 2016~~				
SC-1	Replace Fire Station 11.	Complete by June 2017			June 2017			
SC-1	Replace Police Department building.	Complete by June 2017			June 2017			
SC-2	Maintain CRS rating.	≤ 6	6	6	6	6	6	6
SC-3	FEMA maps updated and public outreach.		Complete		Maps complete & public outreach			
SC-4	Distribute CDBG funding to assist Albany's vulnerable populations **and neighborhoods**.	$300,000/ year	$128,000	$300,000	$300,000	$300,000	$300,000	$300,000

II. A SAFE CITY (CONTINUED)

Objective SC-5: 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 SC-6: 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 SC-7: 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 SC-8: 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 Computer Statistics (COMPSTAT) process.

Objective SC-9: 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 SC-10: ~~Update Standards of Coverage document for the Fire Department to identify the distribution, concentration, and reliability of department resources~~ **Collaborate with neighboring fire departments to improve emergency response reliability**. [Fire]
*Actions: ~~Research and compile applicable information; draft written document; review and adoption by City Council~~ **Staff and maintain a single-role medic unit**.*

Objective SC-11: 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 FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
SC-5	Patrol Unit: Maintain response time to priority one calls annually.	≤4:15 annually	3:12 annually	4:15 annually	4:15 annually	4:15 annually	4:15 annually	4:15 annually
SC-6	Reduce number of fatal and injury accidents annually.	≤ 5% annually	6.6% annually	5% annually	5% annually	5% annually	5% annually	5% annually
SC-7	Achieve clearance rate for violent crimes annually.	60% annually	69% annually	60% annually	60% annually	60% annually	60% annually	60% annually
SC-7	Achieve clearance rate for property crimes annually.	20%	28.3% annually	20% annually	20% annually	20% annually	20% annually	20% annually
SC-8	Achieve reduction in Part I crimes annually.	≥ 5% annually	7.6% annually	5% annually	5% annually	5% annually	5% annually	5% annually
SC-9	Relocate City bus storage.	Complete by FY 2017			June 2017			
SC-9	Provide improvements to training site by building training tower and training props.	Complete by FY 2017				June 2018		
SC-10	~~Update standards of coverage~~ **Collaborate by staffing a single-role medic unit.**			**72 hours/ week**	**72 hours/ week**	**84 hours/ week**	**112 hours/ week**	**168 hours/ week**
SC-11	Provide funding to replace emergency vehicles and equipment.			$575K	$535K	$910K	$750K	$500K

Objective SC-12: Reduce property code violations, substandard housing conditions, and inadequate infrastructure. [City Manager's Office, **CARA,** Community Development**, Police**]
*Actions: Community Development**, Police, and the City Manager's Office** will ~~continue to respond to complaints of substandard housing and work being performed without permits and to continue to 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~~ **work together to set priorities for addressing property code violations and responding to citizen complaints. A partnership with CARA will focus significant code compliance and safety efforts within the CARA boundaries.***

Objective SC-13: 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 SC-14: 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 projects of new construction and remodeling.

II. A SAFE CITY (CONTINUED)

Objective SC-15: 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 FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
SC-12	Amount of CARA funding targeting code compliance/public safety.	$50,000	$0	$50,000	$50,000	$50,000	$50,000	$50,000
SC-13	Number of blighted structures remediated within the CARA boundary.	≥3	0	3	3	3	3	3
SC-14	Structure fires per 1,000 residents compared to similar-sized communities.	≤ 1	0.86	0.85	0.85	0.80	0.80	0.75
SC-14	Percentage of population receiving fire/life safety public education presentations.	≥ 15%	13.2%	5.0%	10.0%	15.0%	15.0%	15.0%
SC-14	Number of fire compliance inspections.	≥ 1,500	912	500	1,550	1,600	1,600	1,600
SC-14	Percentage of fire code violations corrected.	70%	82.4%	80%	85%	85%	90%	90%
SC-15	Hire personnel to address emergency call volume, increased response times, and community needs.	≥ 4	0	2	4.5	4.5	0	3

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

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

Objective SC-16: 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 SC-17: Maintain existing compliance with all water quality, pretreatment, and biosolids regulatory requirements. [Public Works]
*Actions: Prepare for the requirements of a pending new **wastewater** 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.*
Prepare for the requirements of a stormwater discharge permit.

II. A SAFE CITY (CONTINUED)

Objective SC-18: 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 FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
SC-16	Develop written water production management plan.	Complete by FY 2018				June 2018		
SC-17	Obtain a new discharge permit for the WRF. **(DEQ DEPENDENT)**	Complete by FY 2018				June 2018		
SC-17a	**Obtain a stormwater discharge permit.**	**Complete by FY 2017**			**June 2017**			
SC-18	Develop alternatives and funding options for new solid process at WRF.	Complete by FY 2019			June 2017			

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 HE-1 - Support Local Business: Provide a supportive environment for the development and expansion of desired businesses, especially those that 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 HE-2 - 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 FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
HE-1	Conduct regular visits to local businesses and industries.	≥12	21	12	12	12	12	12
HE-1	Projects assisted: financial assistance or removal of development barriers.	≥5	19	8	8	8	8	8
HE-2	Complete research and documentation of significant available sites.	≥4	41	4	5	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 HE-3 - 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 among departments to further economic development priorities, eliminate barriers, and provide accurate and timely assistance within the requested time frames.

OBJECTIVE	MEASURE	TARGET	COMPLETED FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
HE-3	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.

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 HE-4 - 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 **and CDBG** 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 **and microenterprise development**.
[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 residents/businesses and workforce training or education. Track unemployment rate and per capita income for the city of Albany.

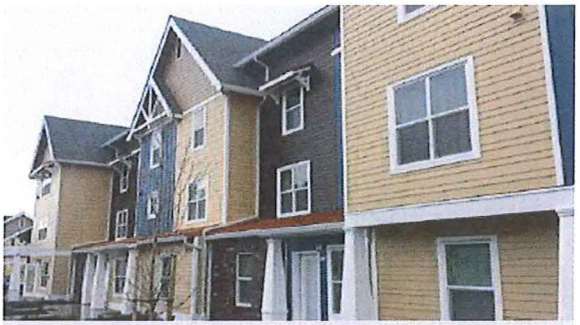
OBJECTIVE	MEASURE	TARGET	COMPLETED FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
HE-4	CARA/City-funded economic development projects.	≥3	0	4	4	4	4	4
HE-4	Jobs (FTE) created through CARA/City-funded economic development projects.	≥5	0	10	13	17	17	17
HE-4	Unemployment rate within the city of Albany.	≤7.5%	6.3%					
HE-4	Per capita income within the city of Albany.	$24,250	$22,128					
HE-4	~~Create new jobs for low and moderate income people using Community Development Block Grant activity funding in next five years~~ **Jobs (FTE) created through CDBG-funded programs.**	≥5	8	5	5	5	5	5
HE-4	**Technical assistance provided to microenterprises.**	**10**	**24**	**10**	**10**	**10**	**10**	**10**

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 HE-5 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 complement private investment and private projects that create a return on investment through an increase in assessed value.

Objective HE-6: Recognize and support Albany's unique historic character as a major cultural and tourist-oriented economic resource. Increase residential opportunities in the Central Albany area.
[Central Albany Revitalization Area]
Actions: Continue funding of rehabilitation and restoration of historic buildings, creation of new residential units, and various projects in the Main Street area and throughout the Central Albany Revitalization Area (CARA).



~~Forthcoming~~ Woodwind Apartments workforce housing project on Second Avenue SE.

OBJECTIVE	MEASURE	TARGET	COMPLETED FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
HE-5	Total annual value of CARA investments in public-private partnerships.	≥$500,000	$379,500	$500,000	$500,000	$500,000	$500,000	$500,000
HE-5	Total annual value of private investment in CARA projects.	≥$2.5M	$636,500	$2.5M	$2.5M	$2.5M	$2.5M	$2.5M
HE-5	Total cumulative value of CARA investments.	≥$13.8M	$11.8M	$14.8M	$15.3M	$15.8M		
HE-5	Ratio of overall CARA contributions versus private money.	$1:$7	$1:$8.38	$1:$7	$1:$7	$1:$7	$1:$7	$1:$7
HE-6	Value of CARA improvements within the Main Street area. **(Annual)**	$250,000	$120,000	$250,000	$250,000	$250,000	$250,000	$250,000
HE-6	Cumulative value of CARA improvements within the Main Street area.	≥$5.25M	$6.8M	$7M	$7.25M	$7.5M	$7.75M	$8M
HE-6	Number of CARA-funded new residential units.	≥10	0	12	12	14	14	14
HE-6	Cumulative number of CARA-funded new residential units.		287	292	297	302	307	312

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 EG-1: 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 EG-2: 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 EG-3: Maintain Parks & Recreation Department staffing levels at or below 0.60 FTE per 1,000 residents. [Parks & Recreation]
Actions: Annually adjust staffing plans and service delivery strategies to achieve the objective.

OBJECTIVE	MEASURE	TARGET	COMPLETED FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
EG-1	Property tax as a percent of Parks Fund revenue.	≤58%	51.2%	56%	55%	54%	54%	52%
EG-2	Parks per-capita revenue through grants, gifts, and endowments.	≥$10.26	$7.86	$8.00	$9.50	$9.50	$10.00	$10.00
EG-3	Parks & Recreation full-time equivalents per 1,000 residents.	0.52	0.50	0.52	0.51	0.51	0.50	0.50

Objective EG-4: 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 EG-5: 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 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 EG-6: 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 EG-7: 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 EG-8: Develop a full storm drain system program and identify stable funding strategy for storm water utility functions. [Public Works]
Actions: Complete the Stormwater 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 EG-9: 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 EG-10: 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 EG-11: By the end of FY2020, reduce the cost/item circulated by 15 percent. [Library]
Actions: Explore outsourcing processing.

Objective EG-12: Seek $200,000 of outside funding for new library program support by 2020. [Library]
Actions: Create an annual fund-raising campaign by working with library support groups and the Albany Library Scharpf Endowment Fund.

Objective EG-13: 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 EG-14: 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 EG-15: Maintain or improve City's investment ratings. [Finance]
Actions: Maintain sufficient reserves. Follow best practices for financial management.

Objective EG-16: Maintain appropriate levels of Information Technology (IT) system availability. [Information Technology]
Actions: Ensure sufficient IT resources are available to maintain City functions.

OBJECTIVE	MEASURE	TARGET	COMPLETED FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
EG-4	Residential plan reviews completed within 10 days.	100%	100%	100%	100%	100%	100%	100%
EG-4	Land use decisions issued within 120 days.	100%	100%	100%	100%	100%	100%	100%
EG-4	Complete inspections within same day of request (when called in by 7:00 a.m.)	≥95%	95%	95%	95%	95%	95%	95%
EG-5	Reduce nonrevenue water **(water loss) by 1% per year until annual nonrevenue water is <10%** ~~percentage of total production~~.	≤10%	14%	13%	12%	11%	10%	<10%
EG-6	Annual rate reports to Council.	2	2	2	2	2	2	2
EG-7	APWA accreditation.	Accreditation mid-term report by FY2017	Reaccre -ditation		mid-term report		Reaccre -ditation	
EG-8	Complete Stormwater Master Plan.	Complete Master Plan by FY2018				June 2018		
EG-8	Implement stormwater funding plan.	Complete by FY2017	In progress	In progress	Complete Dec 2017			
EG-9	Complete Wastewater Facility Plan update.	Complete Plan by FY2016	Collections Complete	Treatment June 2016	Complete SDC Methodology			
EG-10	Annual report of performance benchmarking progress.	November 2013	November 2014					
EG-11	Cost per library item circulated.	≤$3.73	$4.09	$3.50	$3.50	$3.35	$3.25	$3.15
EG-12	Non-General Fund program support for the Library.	$40,000	$61,365	$40,000	$40,000	$40,000	$40,000	$40,000
EG-13	Receive "Excellence in Financial Reporting" award.	Yes	Yes	Yes	Yes	Yes	Yes	Yes
EG-13	Receive "Distinguished Budget Presentation" award.	Yes	Yes	Yes	Yes	Yes	Yes	Yes
EG-13	Reportable audit findings of noncompliance.	None	None	None	None	None	None	None
EG-14	Compliance with federal and state regulations.	Yes	Yes	Yes	Yes	Yes	Yes	Yes
EG-15	Maintain investment ratings.	Yes	Yes	Yes	Yes	Yes	Yes	Yes
EG-16	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 FY2015 THROUGH 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, and 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 time frames 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.~~
- **Successfully completed the annual recertification process with the Community Rating System (CRS) to maintain the City's standing as a CRS Class 6 community.**
- **Completed an update to the flood hazard section of the Natural Hazard Mitigation Plan and developed a Flood Information and Insurance Promotion Public Outreach Plan with the assistance of the Floodplain Management Planning Committee.**
- **Managed Community Development Block Grant (CDBG) programs that served 340 Albany low- and moderate-income or at-risk residents in accordance with federal requirements.**

Finance

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

STRATEGIC PLAN ACCOMPLISHMENTS

Under Strategic Plan FY2015 THROUGH FY2019

Fire

- Objective SC-1: 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~~. Took numerous steps toward replacing existing Fire Station 11; project reviewed by the Public Safety Facilities Review Committee; selected a design team that has completed the initial building design; ~~City Council approved submitting another General Obligation Bond to the voters for May 2015~~ **voters approved General Obligation Bond for safety facilities**.

- Objective SC-9: Continued conversations regarding relocating the City bus storage. This will continue moving forward.

- Objective SC-9: Continued discussion regarding opportunities for regional training.

- Objective SC-12: Completed identification of funds needed to sustain equipment replacement for the next six years.

Information Technology

- **Received Digital Cities Survey 2015 Award.**

- **Received the Government Technology's Top 25 Doers, Dreamers, Drivers Award.**

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.~~

- **The Library partnered with United Way and other partners to provide books to over 1,000 Albany youth under age 5.**

- **The Library partnered with five other Linn County libraries to provide a courier system that delivered materials amongst those libraries.**

- **The Library received over $60,000 in grants and donations.**

STRATEGIC PLAN ACCOMPLISHMENTS

Under Strategic Plan FY2015 THROUGH FY2019

Parks & Recreation

- Secured use of gyms for P&R programs at Timber Ridge School and at the Boys & Girls Club of Albany.
- Secured addition by donation of 94 acres to Oak Creek Greenbelt.
- While reducing the number of FTEs in the department by 17 percent 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 percent 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

- 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.

STRATEGIC PLAN ACCOMPLISHMENTS

Under Strategic Plan FY2015 THROUGH FY2019

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 **forego a** ~~cut the~~ rate increase ~~in half of projected amount~~.

- ~~Implemented new electronic permitting software system.~~

- **Completed construction of North Albany Road.**

- **Negotiated new road transfer agreement with Benton County.**

- **Negotiated terms for use of right-of-way to facilitate new franchise agreement with Pacific Power and Light.**

- **Negotiated three-way agreement between Albany, Benton County, and local developer to preserve more than ten acres of forestland in North Albany for public use and construct street improvements on Crocker Lane.**

- **Implemented an Energy Management System at the Water Reclamation Facility resulting in annual savings in energy consumption and expenditures.**

- **Completed the Wastewater Collection System Facility Plan.**

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