

MINUTES  
PERFORMANCE BENCHMARK WORK SESSION  
OF  
July 17, 2017  
NOON

THE DALLES CITY HALL  
313 COURT STREET  
THE DALLES, OREGON

**PRESIDING:** Mayor Stephen Lawrence

**COUNCIL PRESENT:** Russ Brown, Linda Miller, Tim McGlothlin

**COUNCIL ABSENT:** Taner Elliott

**STAFF PRESENT:** City Manager Julie Krueger, City Attorney Gene Parker, City Clerk Izetta Grossman, Finance Director Angie Wilson, Planning Director Steve Harris, Public Works Director Dave Anderson, Police Chief Patrick Ashmore, Human Resources Director Daniel Hunter, Assistant to the City Manager Matthew Klebes

**CALL TO ORDER**

The meeting was called to order by Mayor Lawrence at 12:03 p.m.

**PERFORMANCE BENCHMARK PRESENTATION**

Assistant to the City Manager Klebes facilitated the meeting.

Klebes reviewed the staff report. He said the focus was on department performance of the Council Goals.

Klebes reviewed the current terminology being used for annual goal setting, and changes being made to more accurately reflect policy vs. projects, and the roles of Council vs. staff.

He said ongoing projects would be updated each year.

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He said project/policy would be set separately.

Klebes said a Town Hall type meeting would be held at a later date for community input.

Values identified during the meeting were:

Effective	Fiscal Responsibility
Ethical	Sustainability
Efficient	Transparent
Accountability	Excellence in Customer Service
Respect	Fairness
Honesty	Courageous
Creative	Diversity

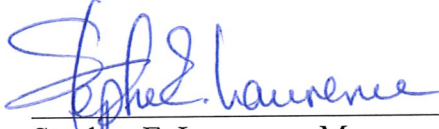
Klebes handed out the attached example from City of Albany.

**ADJOURNMENT**

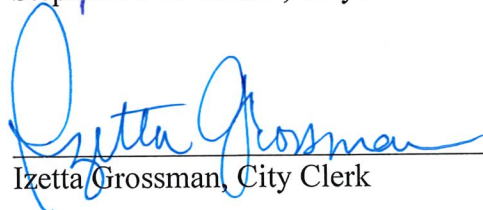
Being no further business, the meeting adjourned at 1:12 p.m.

Submitted by/  
Izetta Grossman  
City Clerk

SIGNED:

  
Stephen E. Lawrence, Mayor

ATTEST:

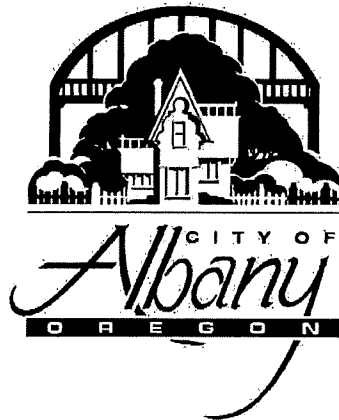
  
Izetta Grossman, City Clerk



# CITY OF ALBANY STRATEGIC PLAN

**FY2017 THROUGH FY2021**

**Adopted**  
**01/25/2017**



## 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 and Albany Police Department]

*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 Albany Development Code (ADC).*

OBJECTIVE	MEASURE	TARGET	COMPLETED FY2015	COMPLETED FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
GN-1	Maintain a close to open ratio of 75% or higher on submitted cases per fiscal year.	≥75%	55%	71%	75%	75%	75%	75%	75%
GN-1a	Continue to seek grant funding from State Historic Preservation Office.	1	1	0	1		1		1
GN-2	Develop CD/Land Use Issues list.	Complete annually	Annually	Annually	Annually	Annually	Annually	Annually	Annually

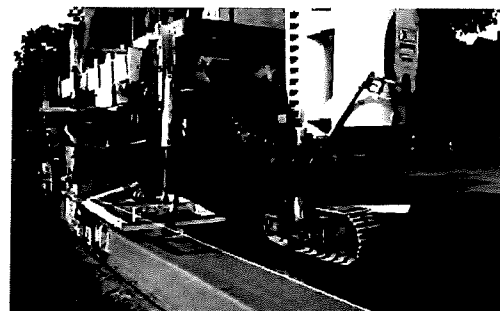
# I. GREAT NEIGHBORHOODS (CONTINUED)

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

**Objective GN-3:** Ensure 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).*



**Curb installation for the Oak Street construction project.**

**Objective GN-4:** Utilize available street funding to maintain collector and arterial streets (85 total lane miles) in satisfactory or better condition and address local street needs as funding allows. Additionally, seek other sources of funding for the street system. [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. [Public Works]

*Actions: Work within the AAMPO structure to 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	COMPLETED FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
GN-3	Accessibility Transition Plan completed.	Complete by FY 2017			Dec 2017				
GN-4	Percentage of collector and arterial streets in satisfactory or better condition:	≥80%	89%	94%	93%	92%	91%	90%	89%
GN-5	Complete Regional Transportation Plan (RTP).	Complete by FY 2017			Nov 2017				
GN-6	Increase transit system ridership to:								
	Albany Transit System	≥96,000	86,200	79,369	87,000	87,500	88,000	88,500	89,000
	Linn-Benton Loop	≥145,000	124,800	111,595	121,000	121,500	122,000	122,500	123,000
	Paratransit	≥21,000	18,400	18,346	21,000	22,300	22,500	23,000	23,500



# I. GREAT NEIGHBORHOODS (CONTINUED)

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

**Objective GN-7:** Continue to partner and coordinate with community groups, such as the Calapooia Watershed Council, on watershed improvement programs and projects to meet statewide planning goals (Goal 5).

[Community Development, Parks & Recreation, Public Works]

*Actions: Identify City-owned open spaces, riparian corridors, and natural resources and coordinate and help fund restoration and education/outreach projects.*

OBJECTIVE	MEASURE	TARGET	COMPLETED FY2015	COMPLETED FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
GN-7	Coordinate and partner on restoration and education/outreach projects.	Complete annually	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	COMPLETED FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
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	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	10.4
GN-10	Annual number of library visits.	≥371,000	346,695	331,000	340,000	345,000	345,000	348,000	350,000
GN-10	Number of discrete Library programs across all service areas.	≥19	20	21	22	23	23	25	25
GN-10	Percentage of Library operating expenditures spent on collections.	10%	6.9%	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.

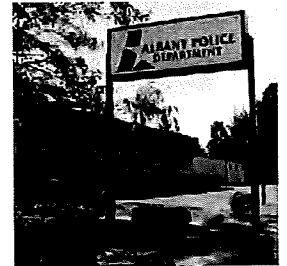
**Objective SC-1:** Complete construction of Albany Police Department building and Fire Station 11. [Fire, Police]

*Actions: Complete building projects by September 2017.*

**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:** 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	COMPLETED FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
SC-1	Move into new Fire Station 11.	Complete by June 2017				Sept 2017			
SC-1	Move into new Police Department building.	Complete by June 2017				Sept 2017			
SC-2	Maintain CRS rating.	≤ 6	6	6	6	6	6	6	6
SC-3	Distribute CDBG funding to assist Albany's vulnerable populations and neighborhoods.	\$300,000/year	\$128,000	\$202,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000

## II. A SAFE CITY (CONTINUED)



**Objective SC-4:** 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-5:** Maintain the combined number of fatal and injury collisions at 2.5 per thousand residents or less annually. [Police]

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

**Objective SC-6:** 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-7:** 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-8:** 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-9:** Collaborate with neighboring fire departments and communities to improve emergency response reliability and provide a consistent level of emergency and life safety services. [Fire]

*Actions: Collaboratively staff and maintain a single-role medic unit with other emergency response agencies; expand community risk reduction services by increasing community paramedic program capabilities; explore opportunities to provide equivalent emergency services irrespective of geographic boundary.*

**Objective SC-10:** Fund Fire Department equipment replacement and facilities maintenance to adequately address emergency equipment and vehicle needs and long-term upkeep of department facilities. [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; consider other potential funding sources to provide both short- and long-term solutions to replace vehicles and equipment and provide for facilities maintenance; and consider sale proceeds of the Armory to fund police and fire equipment replacement.*

## II. A SAFE CITY (CONTINUED)

OBJECTIVE	MEASURE	TARGET	COMPLETED FY2015	COMPLETED FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
SC-4	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	4:15 annually
SC-5	Maintain the combined number of fatal and injury collisions at 2.5 per thousand residents or less annually.	≤2.5 per thousand annually			≤2.5 per thousand annually	≤2.5 per thousand annually	≤2.5 per thousand annually	≤2.5 per thousand annually	≤2.5 per thousand annually
SC-6	Achieve clearance rate for violent crimes annually.	60% annually	69% annually	60% annually	60% annually	60% annually	60% annually	60% annually	60% annually
SC-6	Achieve clearance rate for property crimes annually.	20%	28.3% annually	20% annually	20% annually	20% annually	20% annually	20% annually	20% annually
SC-7	Achieve reduction in Part I crimes annually.	≥5% annually	2.6% increase	5% annually	5% annually	5% annually	5% annually	5% annually	5% annually
SC-8	Relocate City bus storage.	Complete by FY 2019					June 2019		
SC-8	Provide improvements to training site by building training tower and training props.	Complete by FY 2018				June 2018			
SC-9	Collaborate by staffing a single-role medic unit.	≥72 hours/week		Hired and trained personnel	72 hours/week	91 hours/week	112 hours/week	112 hours/week	168 hours/week
SC-9	Increase Community Paramedic availability.	7-day coverage		5-day coverage	6-day coverage	7-day coverage	7-day coverage	7-day coverage	7-day coverage
SC-10	Provide funding to replace emergency vehicles and equipment and maintain facilities.	\$2.6 million		\$583K	\$541K	\$714K	\$645K	\$550K	\$150K

**Objective SC-11:** 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 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-12:** 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-13:** Maintain and continue to minimize the impact of fires on our community. [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-14:** Fund to adequately staff for increasing emergency responses, response times, and community growth. [Fire]

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

**Objective SC-15:** Formalize work group with a focus on identifying current issues with transitional housing. [Police, Community Development, City Attorney, Fire]

*Actions: Identify staff who could help characterize and address transitional housing-related issues.*

OBJECTIVE	MEASURE	TARGET	COMPLETED FY2015	COMPLETED FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
SC-11	Amount of CARA funding targeting code compliance/public safety.	\$50,000	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
SC-12	Number of blighted structures remediated within the CARA boundary.	≥3	0	3	3	3	3	3	3
SC-13	Structure fires per 1,000 residents	≤0.9	0.86	0.81	0.80	0.80	0.75	0.75	0.75
SC-13	Percentage of population receiving fire & life safety public education presentations.	≥15%	13.2%	9%	15%	15%	15%	15%	15%
SC-13	Number of fire compliance inspections.	≥1,500	912	637	1,200	1,250	1,300	1,350	1,400
SC-13	Percentage of fire code violations corrected.	≥75%	82.4%	72.5%	80%	85%	85%	90%	90%
SC-14	Hire additional personnel to address emergency call volume, increasing response times, and community needs.	As needed	0	3 (1 DFM & 2 EMTs)	3 (3 FF/ EMTs)	3 (1 Admin & 2 EMTs)	4 (3 FF/EMTs & 1 EMT)	1 (1 Admin)	3 (3 FF/ EMTs)
SC-15	Develop and prioritize issues list and assign owners.	Complete by Feb 2017			Feb 2017				
SC-15	Provide recommendations that address high-priority items.	Ongoing until addressed		Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing

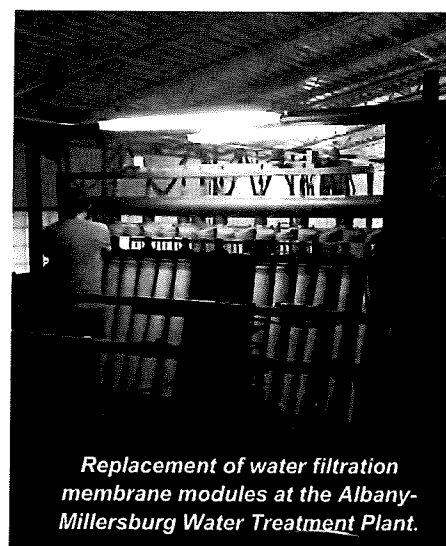
**Goal 2:** Provide safe, sufficient, and reliable drinking water, sewage disposal, and drainage systems.

**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 more restrictive 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.*



*Replacement of water filtration membrane modules at the Albany-Millersburg Water Treatment Plant.*

## 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	COMPLETED FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
SC-16	Develop written water production management plan.	Complete by FY 2019					June 2019		
SC-17	Obtain a new discharge permit for the WRF. (DEQ DEPENDENT)	Complete by FY 2019					June 2019		
SC-17	Obtain a stormwater discharge permit. (DEQ DEPENDENT)	Complete by FY 2017			June 2017				
SC-18	Develop alternatives and funding options for new solid process at WRF.	Complete by FY 2017			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. Connect growing businesses with available resources including the Chamber of Commerce, AMEDC, SBA, COG, and the Small Business Development Center (SBDC) at LBCC.*

**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.*

OBJECTIVE	MEASURE	TARGET	COMPLETED FY2015	COMPLETED FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
HE-1	Conduct regular visits to local businesses and industries.	≥12	21	12	12	12	12	12	12
HE-1	Projects assisted: financial assistance or removal of development barriers.	≥5	19	15	8	8	8	8	8
HE-2	Complete research and documentation of significant available sites.	≥4	41	43	5	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. Continue to foster relationships and cultivate partnerships with the Chamber of Commerce, AMEDC, SBA, COG, and SBDC. Continue work of LBCC/Industry/City partnership on \$2.9 million investment in equipment for workforce development and training.*

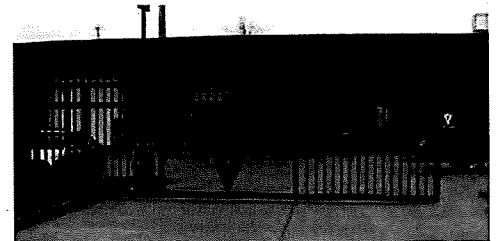
OBJECTIVE	MEASURE	TARGET	COMPLETED FY2015	COMPLETED FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
HE-3	Respond to information inquiries within the requested timelines.	100%	100%	100%	100%	100%	100%	100%	100%

**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 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 improve 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.*



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

### III. A HEALTHY ECONOMY (CONTINUED)

OBJECTIVE	MEASURE	TARGET	COMPLETED FY2015	COMPLETED FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
HE-4	CARA/City-funded economic development projects.	≥3	0	4	4	4	4	4	4
HE-4	Jobs (FTE) created through CARA/City-funded economic development projects.	≥5	0	10	13	17	17	17	17
HE-4	Jobs (FTE) created through CDBG-funded programs.	≥5	8	9	5	5	5	5	5
HE-4	Technical assistance provided to microenterprises.	≥10	24	25	10	10	10	10	10

**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).*



**Woodward Apartments  
workforce housing project on  
Second Avenue SE.**

OBJECTIVE	MEASURE	TARGET	COMPLETED FY2015	COMPLETED FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
HE-5	Total annual value of CARA investments in public-private partnerships.	≥\$500K	\$379,500	\$500K	\$500K	\$500K	\$500K	\$500K	\$500K
HE-5	Total annual value of private investment in CARA projects.	≥\$2.5M	\$636,500	\$2.5M	\$1.77M	\$2.5M	\$2.5M	\$2.5M	\$2.5M
HE-5	Total cumulative value of CARA investments.	≥\$13.8M	\$11.8M	\$14.8M	\$23.3M	\$23.8M	\$24.2M	\$24.7M	\$25.2M
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	\$1:\$7
HE-6	Cumulative number of CARA-funded new residential units.	≥303	287	292	298	312	326	340	354

# 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. [Parks & Recreation]

*Actions: Complete and implement a Revenue Enhancement Plan by 2018, 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	COMPLETED FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
EG-1	Property tax as a percent of Parks Fund revenue.	≤55%	51.2%	53.6%	55%	54%	54%	52%	52%
EG-2	Parks per-capita revenue through grants, gifts, and endowments.	≥\$10.26	\$7.86	\$6.35	\$9.50	\$9.50	\$10.00	\$10.00	\$10.00
EG-3	Parks & Recreation full-time equivalents per 1,000 residents.	≤0.60	0.50	0.52	0.53	0.54	0.53	0.52	0.52

**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 water loss to 10 percent or less by 2019. [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 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, water, and stormwater 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 utility 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 stormwater management program and identify stable funding strategy for stormwater 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 stormwater 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 Sewer 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.*

## IV. AN EFFECTIVE GOVERNMENT (CONTINUED)

**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.*

**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) systems availability and services rating. [Information Technology]

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

**Objective EG-17:** Establish personnel succession planning for executive and other key leadership positions throughout the organization. [All Departments]

*Actions: Ensure the City maintains adequate succession planning for executives and other key leadership positions.*

**Objective EG-18:** Conduct feasibility analysis on "portable" systems development charges. [Public Works]

*Actions: Retain consultant to evaluate feasibility of "portable" system development charges and identify steps necessary for implementation. Identify risks/rewards, data system support needs, and any additional staffing requirements to support such a program.*

**Objective EG-19:** Consider opportunities to secure additional funding for transportation system improvements with emphasis placed on maintaining and repairing the City's 306 lane miles of local streets of which approximately 34 percent are not in satisfactory condition. [Public Works]

*Actions: Participate in regional discussions regarding a potential gas tax.*

**Objective EG-20:** Cooperate and partner with neighboring jurisdictions as appropriate to provide assistance, accomplish common goals/objectives, and maximize efficiencies. [All Departments]

*Actions: Maintain regular communication with community partners. Discuss areas of shared interest and consider ways to accomplish common goals through partnerships.*

## IV. AN EFFECTIVE GOVERNMENT (CONTINUED)

OBJECTIVE	MEASURE	TARGET	COMPLETED FY2015	COMPLETED FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
EG-4	Residential plan reviews completed within 10 days.	100%	100%	100%	100%	100%	100%	100%	100%
EG-4	Land use decisions issued within 120 days.	100%	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%	95%
EG-5	Reduce water loss to 10% or less by 2019.	≤10%	13.6%	9.7%	<10%	<10%	<10%	<10%	<10%
EG-6	Annual rate reports to Council.	2	2	2	2	3	3	3	3
EG-7	APWA accreditation.	Accreditation on mid-term report by FY2017	Reaccreditation		mid-term report		Reaccreditation		mid-term report
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 Sewer SDC methodology update.	Complete Plan by FY2017	In progress	In progress	Complete Dec 2017				
EG-10	Annual report of performance benchmarking progress.	Nov 2017	Nov 2014		Nov 2017	Nov 2018	Nov 2019	Nov 2020	Nov 2021
EG-11	Cost per library item circulated.	≤\$3.73	\$4.09	\$4.00	\$3.80	\$3.60	\$3.40	\$3.20	\$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	\$50,000
EG-13	Receive "Excellence in Financial Reporting" award.	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
EG-13	Receive "Distinguished Budget Presentation" award.	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
EG-13	Reportable audit findings of noncompliance.	None	None	None	None	None	None	None	None
EG-14	Compliance with federal and state regulations.	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
EG-15	Maintain investment ratings.	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
EG-16	Maintain an overall quality of service rating at 4 or 5, with 5 being excellent.	90%	88%	91.4%	90%	90%	90%	90%	90%
EG-16	Maintain an overall timeliness of service rating at 4 or 5, with 5 being excellent.	90%	92%	93.6%	90%	90%	90%	90%	90%
EG-17	Recruit and hire new City Manager.	July 2017			July 2017				
EG-17	Recruit and hire new Human Resources Director and Finance Director.	Oct 2017			Oct 2017				
EG-17	Identify and develop personnel with the potential to fill executive and other key leadership roles.	Ongoing		Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
EG-18	Complete feasibility analysis on "portable" systems development charges.	Complete by FY 2017				June 2018			
EG-19	Consider opportunities to secure additional funding for transportation system improvements.	Ongoing until addressed		Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
EG-20	Regular meetings.	Annually		Annually	Annually	Annually	Annually	Annually	Annually

# STRATEGIC PLAN ACCOMPLISHMENTS

Under Strategic Plan FY2016 THROUGH FY2020

## 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.
- Responded to information inquiries within requested time frames 100 percent of the time.

## Community Development

- Successfully completed an update to the floodplain development code, including reference to the new Flood Insurance Rate Maps for North Albany as required by the National Flood Insurance Program.
- Managed Community Development Block Grant (CDBG) programs that serve Albany low- and moderate-income or at-risk residents in accordance with federal requirements. Services included infant abuse prevention services, court-appointed special advocates for children removed from their homes, shelter and case management for at-risk youth and for women and children, emergency housing assistance, housing rehabilitation, and small business development. Additionally, the City, with CDBG funds, finalized engineering for Sunrise Park storm drainage in preparation for a park remodel.
- Over the last four months, the Community Development Department has processed to a final decision approximately 30 land use applications and has held 40 land use pre-application meetings with potential applicants.

# STRATEGIC PLAN ACCOMPLISHMENTS

Under Strategic Plan FY2016 THROUGH FY2020

## Finance

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

## Fire

- Objective SC-1: Completed purchase on a portion of property needed for a new downtown fire station. 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; 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 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.
- The Library partnered with Greater Albany Public Schools (GAPS) to facilitate student IDs to function as Albany Public Library cards.



# STRATEGIC PLAN ACCOMPLISHMENTS

Under Strategic Plan FY2016 THROUGH FY2020

## 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

- 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 new Computer-Aided Dispatch/Records Management System is scheduled to go live in April 2017.
- A public facilities bond was approved by voters in May 2015 for the construction of a police station and main fire station. A contractor was selected through a bid process and construction on the new police station began in August 2016. The new police station is slated to be completed in September 2017.

# STRATEGIC PLAN ACCOMPLISHMENTS

Under Strategic Plan FY2016 THROUGH FY2020

## Public Works

- Continued to implement an Energy Management System at the Water Reclamation Facility resulting in a predicted annual savings in energy consumption of almost one million kwh.
- Received the First Place Paving Award for an Urban Street from the Asphalt Pavement Association of Oregon for North Albany Road.
- Conducted a significant amount of public education and outreach efforts to further the creation of a stormwater utility.
- Negotiated new water sales and maintenance agreements with the City of Millersburg.
- Claim of Beneficial Use testing completed to perfect City water rights.
- Completed purchase and installation of 960 new membrane modules at the Albany-Millersburg Water Treatment Plant.
- Upgraded the Umatilla Lift Station by adding a force main and capacity to reduce unpermitted sewer overflows.
- Implemented emergency preparedness improvements, such as additional Uninterrupted Power Supplies, improved communications equipment, and installation of a repeater for the department UHF radio network.



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