



Council Work Plan: Council Goals 1 and 2

Jon Skidmore, City Managers Office

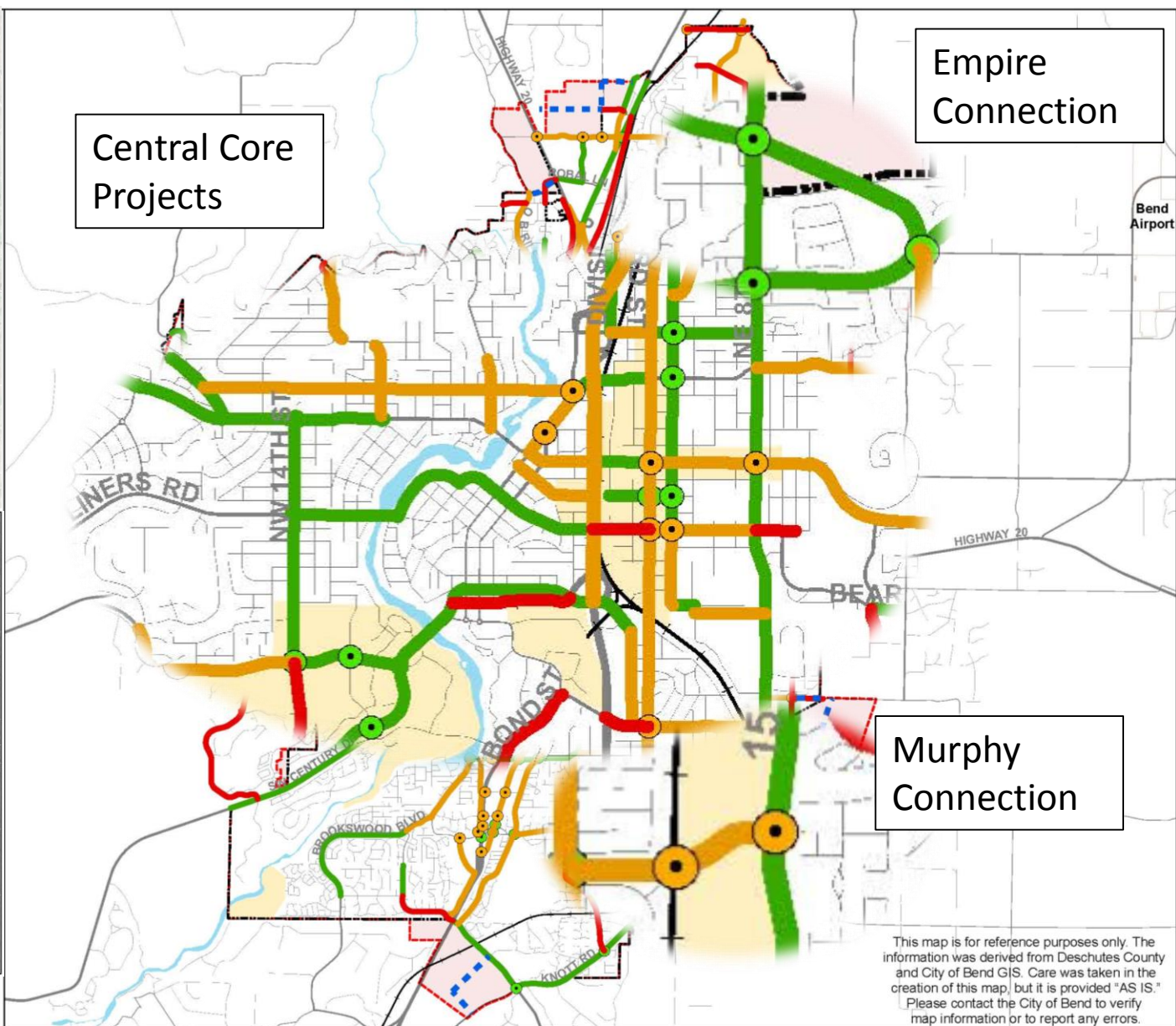
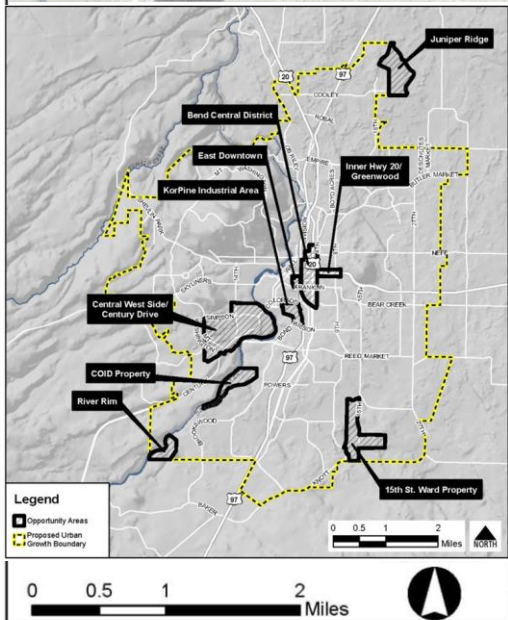
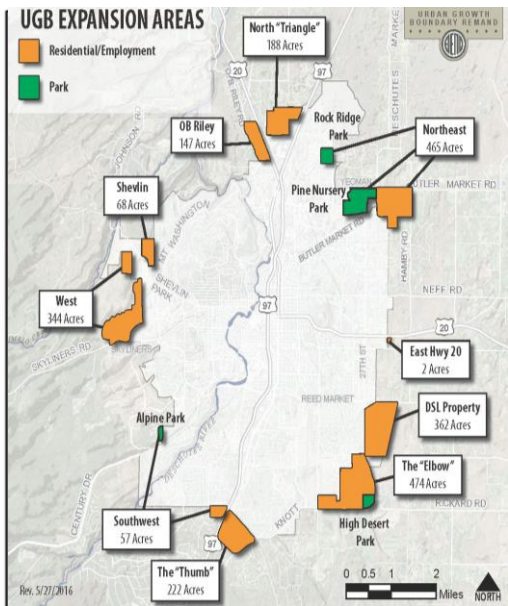
Nick Arnis, Growth Management

Russ Grayson, Community Development
Department

Brian Rankin, Growth Management

City Council Financial Retreat: 3/22/17

GOALS 1 & 2: GROWTH PLAN/TRANSPORTATION



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UTILITY DEPARTMENT

Water
Stormwater
Wastewater
Laboratory



STREETS & OPERATIONS

Preservation &
Construction
Repair
Winter
Operations



ENGINEERING

Infrastructure
Capital
Improvement
Construction

INTERNAL SERVICES

CMO ❖ Legal ❖ Purchasing ❖ Finance ❖ HR ❖ IT



GROWTH
MANAGEMENT

Long Range
Planning
Transportation
Planning



COMMUNITY
DEVELOPMENT

Building Safety
Priv. Dev.
Engineering
Planning
Code Enforce.



ECONOMIC
DEVELOPMENT

Business
Advocacy
Affordable
Housing
Parking
Airport

RECOMMENDATION: SANITARY SEWER PROJECTS

Technical update to the CSMP to include UGB expansion areas

• 2017-2018

Amend Sewer PFP

• 2017-2018

Update Sewer SDC

• 2018

Update Wastewater Reclamation Facility Plan and PFP

• 2019

RECOMMENDATION: WATER/STORM WATER PROJECTS

Education & outreach with Stormwater advisory committee
2017 update
Stormwater PFP in 2018

• 2017-2018

Keep the near-term Water PFP update to a leaner, faster process in the near term, focused on technical updates

• 2017-2018

RECOMMENDATION: SUPPORTING OPPORTUNITY AND EXPANSION AREA REDEVELOPMENT PROJECTS

Urban Renewal
Multi-family &
Vertical
Housing Tax
Credit
Area Plan
Feasibility
Study

- Broad ROI Study (2017)
- Create Urban Renewal Plans as appropriate (2018)
- Recommend locations for Area Planning, multifamily or vertical mixed use development tax abatement programs (2018)

RECOMMENDATION: UGB EXPANSION AREA PROJECTS

By the end of 2017 select one UGB Expansion area for an Area Plan

• 2017

Potential prioritization criteria:

- Council policy objectives
- Timing of infrastructure
- Property owner readiness
- Market demand for planned land uses
- Need for coordination
- ROI

Area Plans follow:

• 2018, 2019

RECOMMENDATIONS: TRANSPORTATION SYSTEM

Allocate current transportation reserve strategically

• 2017

- Create new Citywide Transportation Funding Strategies (2017+)
- Update SDC rates, policies (2017-2018)
- Provide review and input on coordinated Bend MPO/TSP update (2017-2019)
- Central Westside Plan Phase 2 (2017-2018)

Create Citywide Transportation Committee to:

• 2017-2018

Coordinate with Central Oregon Intergovernmental Council (COIC) on funding transit

DETAILED WORK PLAN OVERVIEW



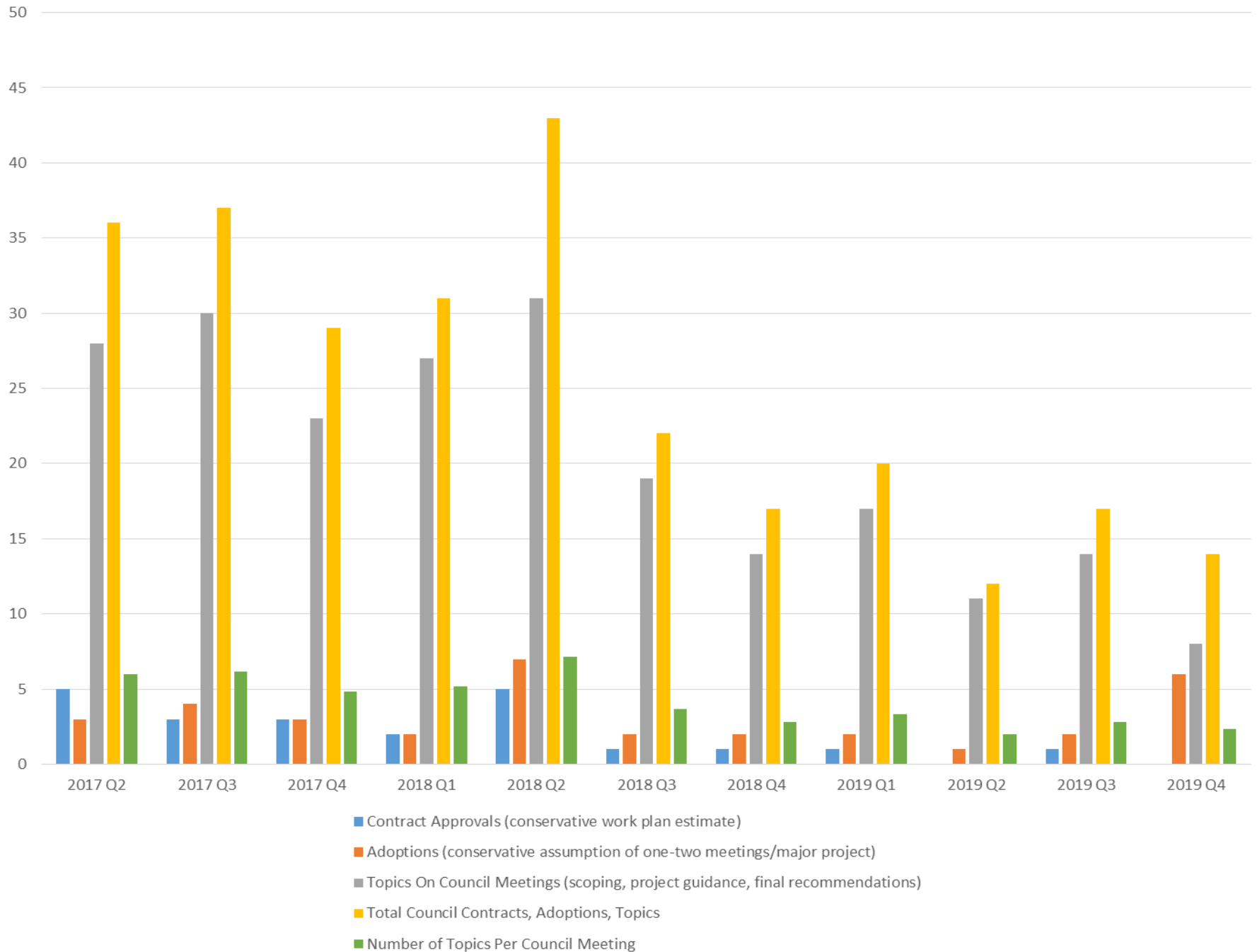
- Goals linked to Objectives linked to Actions
- Gold bars reflect “formal” project start/duration
- Focus on CITY COUNCIL actions, schedule rather than internal processes
 - Projects dependent on new FTE in green
 - Contract approvals in red
 - Council formal adoptions in gold text
- Key Departments shown: multi-disciplinary work

ASSUMPTIONS



- Purely Goals 1 & 2 (not 3-5) for biennium
- Does not reflect regular City Council business
- New staffing resources on board now/soon
- Internal services available to support
- No major delays or major course corrections
- Council direction to proceed before July
- Does not reflect months of pre-project work
- No major appeals...It all goes swimmingly

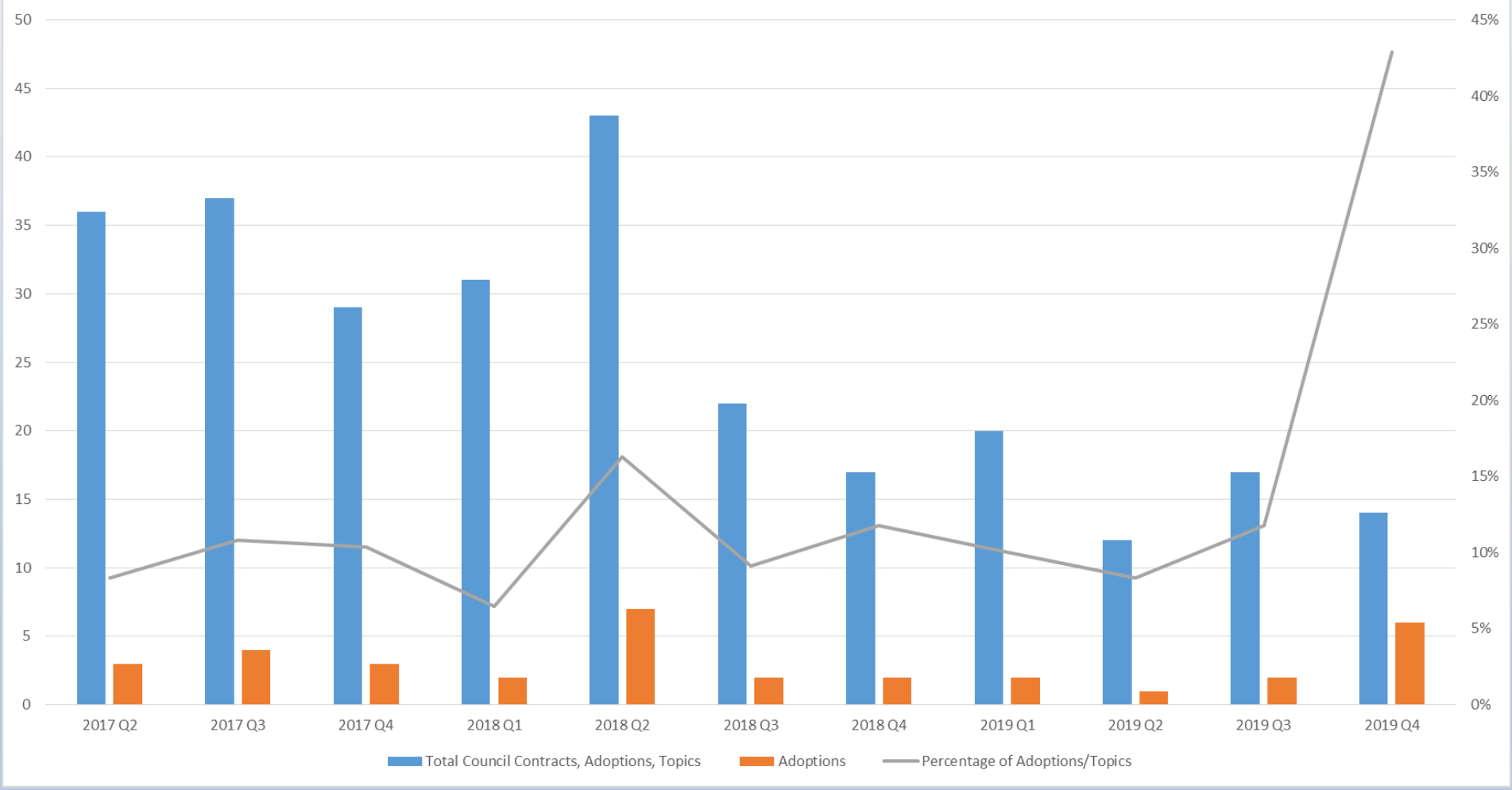
Council Goals 1 and 2: Council Actions and Meeting Schedule Implications



COUNCIL ACTIVITY LEVELS & % ADOPTIONS



Goals 1 & 2: Percent of Adoptions\Council Contracts, Adoptions, Topics



STAFFING ASSUMPTIONS



- Assumed additional staffing for work plan:
 - Approximately five FTE EIPD
 - One FTE Finance, Contracting in Purchasing
 - One Transportation Planner in GM
 - One Economic Development Planner
- Key Actions/Projects involved:
 - Urban Renewal Plans, housing tax credit programs
 - Water, Sewer Master Plans, SDC updates, construction projects
 - Team leveraging private sector activity
 - Central Westside Plan, transportation funding, TSP updates, SDC methodology

STRENGTHS

Incredibly productive, proactive work plan which address complex & important issues.

- Infrastructure planning and construction inside/outside City
- Sets up PPPs
- Resolves existing barriers, incentivizes new opportunities
- Process allows outcomes targeted to more detailed policy objectives

WEAKNESSES

Complex projects involving big issues are often more difficult to complete than expected.

- Schedules require focus and may reduce capacity to react and respond
- Projects are linked through dependencies, may inhibit success
- Same key staff involved in all major initiatives
- Lots of balls in the air – coordination/resources

OPPORTUNITIES

These public actions encourage collaboration with, and investment by, the private sector and other public entities.

- Certainty empowers private action
- Strategy allows public to leverage private interest/investment
- May adjust schedules for capacity on some actions

THREATS

Insufficient resources and lack of focus, controversies, may inhibit successes and productivity.

- Resource risks
- Appeals may slow or stop progress
- Council/organizational capacity
- New norms, business practices, change, can be a bumpy ride at the outset



- Council/staff Q/A
- Full or majority City Council direction to proceed, or hold on work plan
 - If not the whole plan, identify pieces a majority want to remove
- Suggestion: refine and add other goals/objectives/actions ASAP

INFRASTRUCTURE PROJECTS: COLLECTIONS SYSTEM



Bend Airport

Infrastructure Projects: Collections System

Collections Piping UGB Expansion (\$87,000,000)

CSMP Projects Removed With Hamby Align.

Lift Stations 11-20 Years (\$11,000,000)

- Condition
- Decommission
- Hydraulic

Collections Piping 11-20 Years (\$19,500,000)

Lift Stations 6-10 Years (\$5,500,000)

- Condition
- ⊗ Decommission
- Hydraulic

Collections Piping 6-10 Years (\$13,000,000)

Lift Stations 1-5 Years (\$9,800,000)

- Condition
- ⊗ Decommission
- Hydraulic

Collections Piping 1-5 Years (\$45,000,000)

- In CSMP
- - - Completed or under Construction

Current Sewer Lines

- ▭ Bend City Limit
- ▭ Opportunity Areas
- ▭ UGB Expansion Areas

Notes: WRF project costs not shown
Non-capital project costs not depicted

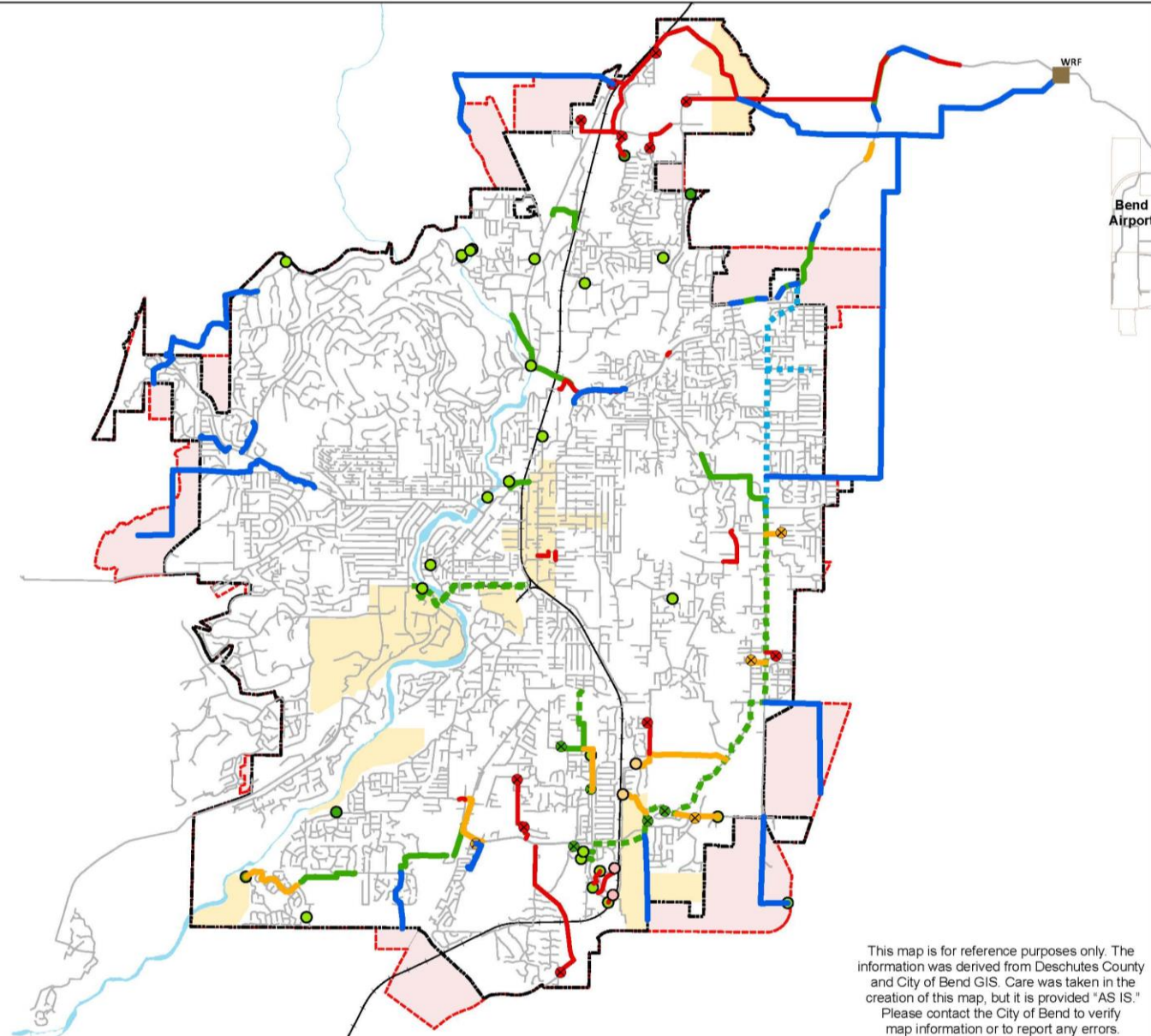


CITY OF BEND

Date: 2/7/2017



0 0.5 1 2 Miles



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INFRASTRUCTURE PROJECTS: WATER

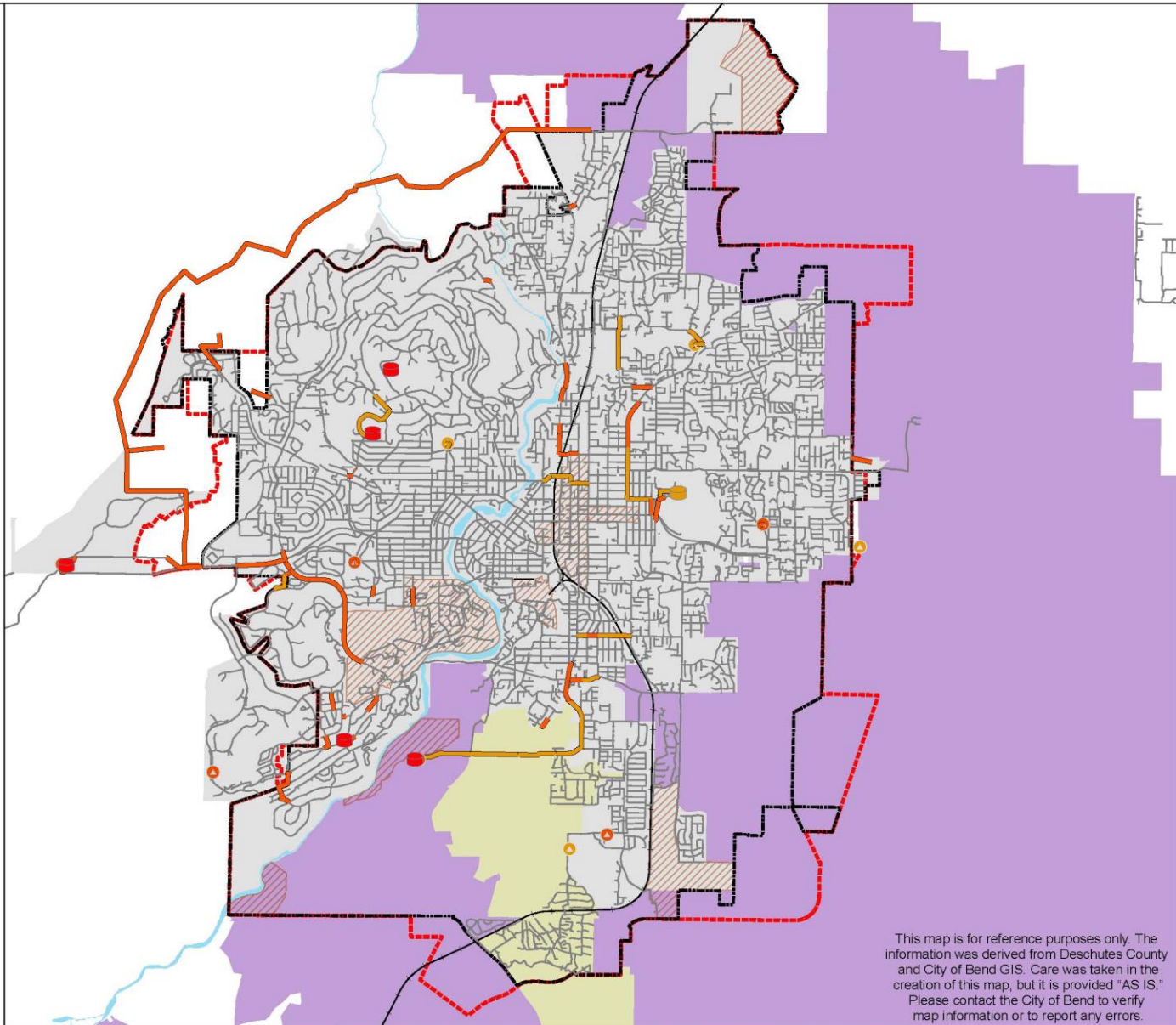


Infrastructure Projects: Water

- Water Tank: Buildout
- Water Pipelines: Build-out (\$29,500,000)
- Water Wells and Pumps Build-out
- Water Tank: 2020
- Water Pipelines: 2020 (\$10,600,000)
- Water Wells and Pumps: 2020
- Existing Water Mains
- Bend City Limit
- Opportunity Areas
- Urban Growth Boundary

Water Service Areas

- Avion
- City of Bend
- Roats



CITY OF BEND
Date: 2/10/2017

0 0.5 1 2 Miles

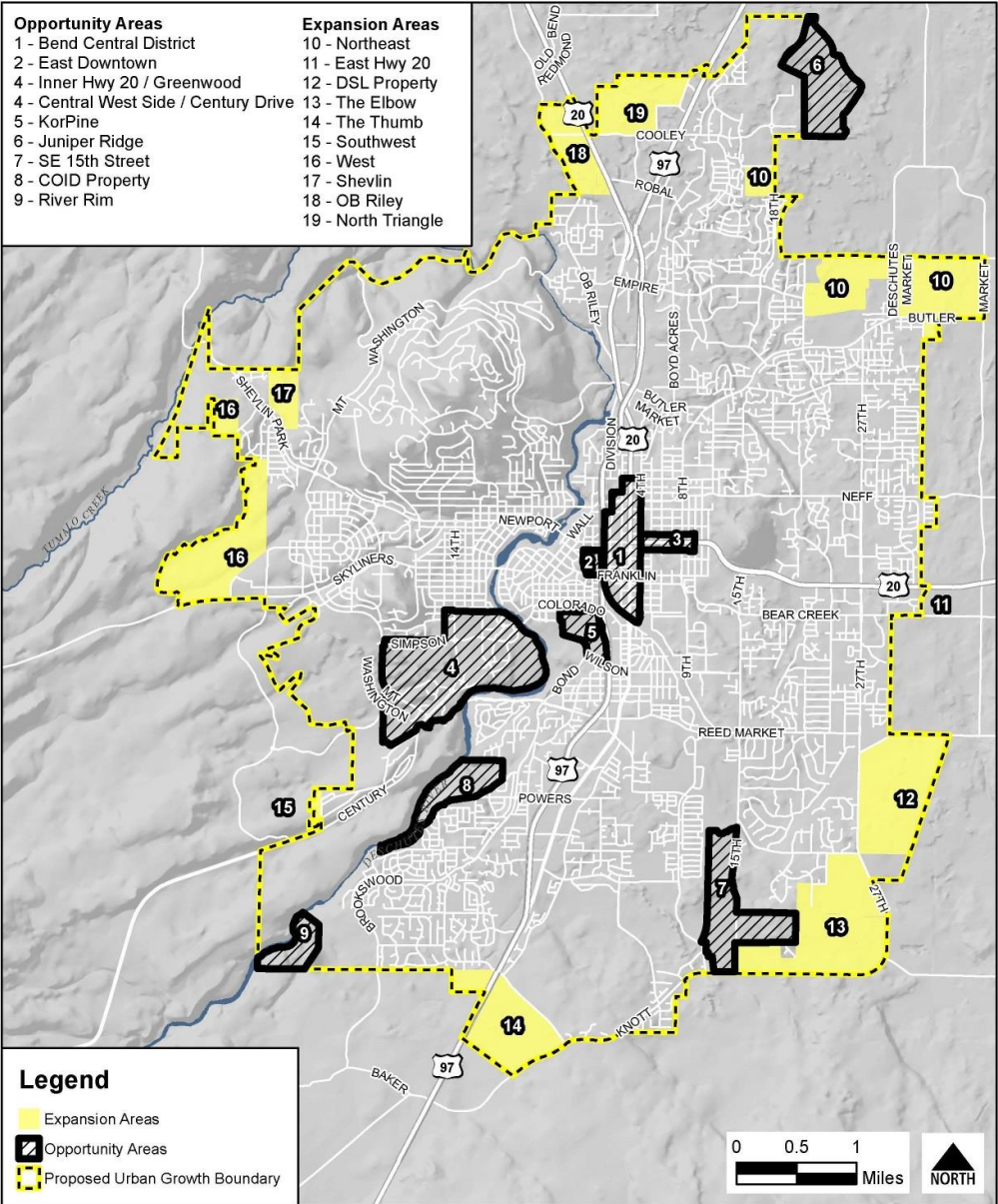


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OPPORTUNITY AREA REDEVELOPMENT: KEY ISSUES



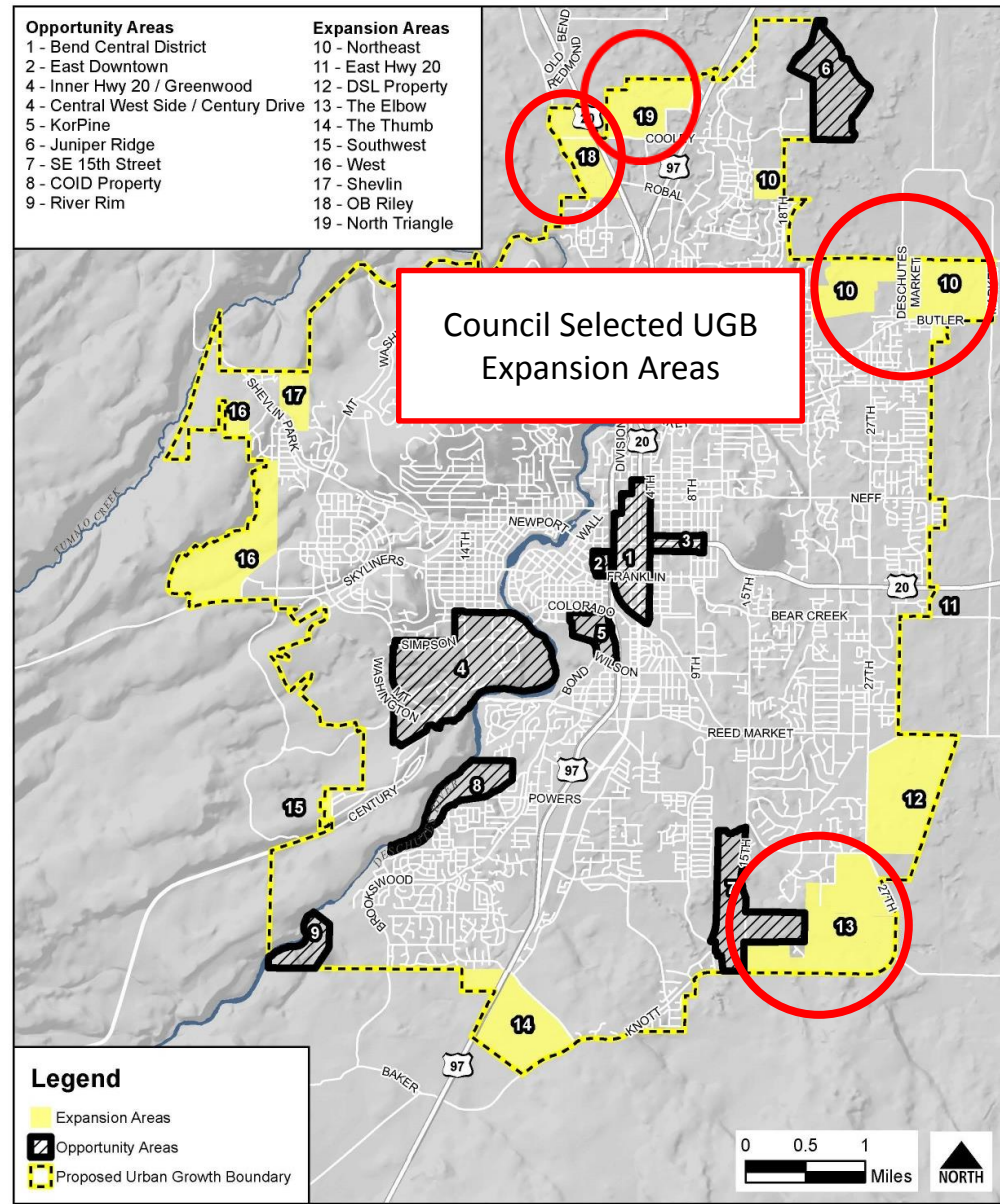
- Redeveloping underutilized areas rarely happens without support from the public sector.
- Which approaches, where?



UGB EXPANSION AREA PLANNING: KEY ISSUES



- 4 UGB expansion areas require a City-initiated Area Plan prior to annexation
- Role of Area Planning



APPROVED UGB: NEW ENVIRONMENT



UGB EXPANSION AREAS

- Residential/Employment
- Park

