

CITY OF ALBANY STRATEGIC PLAN

FY 2011 THROUGH **FY 2015**

REVISION 2/07/2011



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."

WHY WE HAVE A STRATEGIC PLAN

Albany's 30-page Strategic Plan is the kind of document most people never read. According to the Central Intelligence Agency's World Fact Book, the U.S. has a 99 percent literacy rate; so it's safe to assume that most people in Albany could read the Strategic Plan if they were motivated to do so. I believe the Plan is not widely read because it competes against much more attractive ways for citizens to spend their time.

My hope is that if people are not willing to take the hour or so it might take to read the Strategic Plan, they may accept reading the following short summary:

The City Council adopted mission, vision, and value statements for the organization that communicate aspirations to provide "...quality public services for a better Albany community." Our values could easily be labeled "Things our Parents Taught Us," as they include honesty, dedication, responsibility, excellence, teamwork, and compassion. If we continually work to accomplish our mission while observing our values, we believe we will achieve our vision of "a vital and diverse community that promotes a high quality of life, great neighborhoods, balanced growth, and quality public services."

Our plan is organized under the four themes of "Great Neighborhoods, A Safe City, A Healthy Economy, and An Effective Government." Each theme includes goals and objectives to help make the themes reality. Most of the objectives are very specific, such as increasing the number of transit system riders by five percent by the end of 2014 or reducing the cost per item circulated at the library by 15 percent by 2014. Ideally, departments allocate resources to achieve the goals and objectives, although I believe this is still a work in progress. Some of the goals were set when resources were more plentiful and achieving them would not necessarily come at the expense of potentially higher priorities.

The Strategic Plan is not engraved on stone tablets, meaning it is designed to accommodate changing circumstances while retaining a commitment to its primary themes and goals. The Plan's performance measurements track the different departments' progress (or lack of it) toward achieving important objectives. Our Finance Department, for example, recognizes that receiving the Government Finance Officers Association annual awards for excellence in financial reporting and distinguished budget presentation are an important part of being an effective government. We commit the time and resources necessary to achieve these benchmarks, and there would be consequences if we did not. Meeting or exceeding accepted standards for excellence is a good way both to achieve and demonstrate an effective government.

I have often used a quotation attributed to former President Dwight Eisenhower, who said, "Planning is everything; the plan is nothing." I think he meant that the time and effort associated with creating and sustaining a plan provide the common understanding and teamwork needed to accomplish important goals. Albany's Strategic Plan exists to achieve this purpose.

Respectfully submitted,



Wes Hare
City Manager

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.

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?

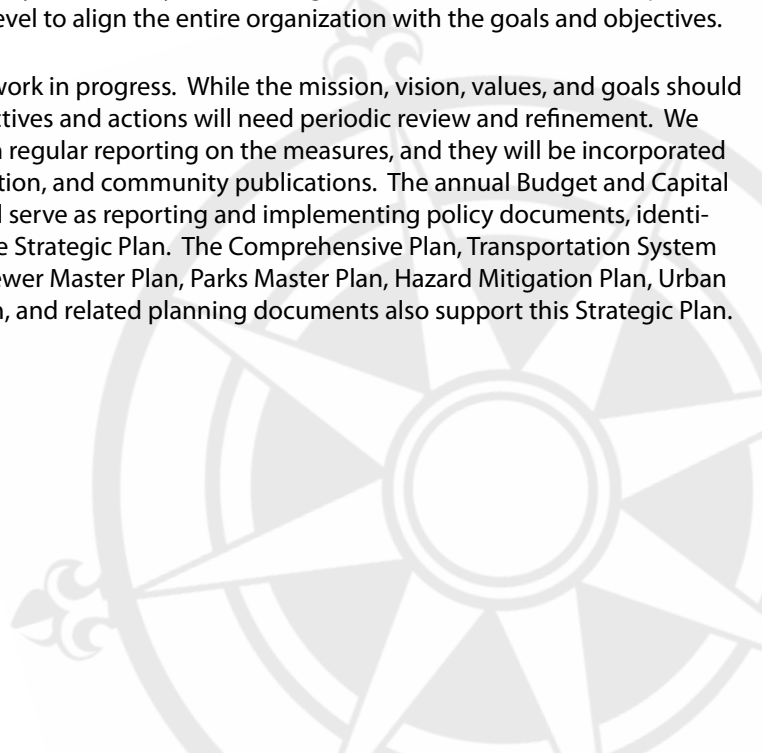
If our Mission and Vision Statements are to have any meaning, they must be accompanied by deliberate planning efforts to move the organization and the community toward a desired future. This requires clearly defined goals, proactive objectives, committed leadership, and effective management. Above all, 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:

- Create and sustain a city of diverse neighborhoods where residents can find and afford the values, lifestyles, and services they seek.
- Provide an efficient transportation system with safe streets and alternative modes of transportation.
- Provide effective stewardship of Albany's significant natural resources.
- 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 can find and afford the values, lifestyles, and services they seek.

Objective 1: Maintain the value and attraction of Albany's historic assets and seek federal funds and other sources. [Community Development]

Actions: Apply for State Historic Preservation Office grants. Make rehabilitation loans, and track completions.

Objective 2: Complete a comprehensive area plan for South Albany, using state of Oregon Transportation Growth Management (TGM) grant funding, Spring 2013. [Community Development]

Actions: Adopt Comprehensive Plan and Albany Development Code amendments.

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

Actions: Provide reviews and updates at least annually.

OBJECTIVE	MEASURE	Current	FY2011	FY2012	FY2013	FY2014	FY2015
1	Applications for State Historic Preservation Office grants.			1		1	
1	Number of Albany grants made and houses improved funded by state grants.	3	5	5	5	5	
2	Council plan adoption.				1		
3	Annual update rounds.		1	1	1	1	1

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

Objective 4: Ensure streets, sidewalks, and public transportation provide an accessible means of travel for the disabled and the community as a whole. [Community Development, Public Works]

Actions: Identify deficient areas of sidewalks and curb ramps for priority inclusion in City's accessibility improvement plan.

I. GREAT NEIGHBORHOODS (CONTINUED)

Objective 5: Assess transportation system needs and issues; adjust plans and implement policies. [Community Development, Public Works]

Actions: Update Transportation System Plan and develop a viable financial plan to fund priority projects. Update Comprehensive Plan and Development Code.

Objective 6: Increase City streets in satisfactory or better condition to 61 percent in FY2014. [Public Works]

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

Objective 7: By 2014, realize a 15 percent reduction in high priority sidewalk gaps on collector and arterial streets; a 15 percent reduction in high-priority multiuse trail gaps; and a 15 percent reduction in high-priority bicycle system gaps as identified in the Transportation System Plan. [Community Development, Public Works]

Actions: Develop a sidewalk and multiuse path inventory and condition rating system to be used in Capital Improvement Project development and selection. Develop a transition plan for ADA compliance in capital projects. Annually, identify and prioritize sidewalk infill, ramp, multiuse trail, and bicycle system improvement projects. Implement the repair program within the annual Street Maintenance program budget. Plan for capital projects with the annual five-year Capital Improvement Program and implement capital projects with the annual Street Capital budget.

Objective 8: By the end of 2014, increase the number of transit system riders by five percent. [Public Works]

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



Objective 9: By the end of FY2014, construct 10 of 26 high-priority safety projects identified in the Transportation System Plan. [Public Works]

Actions: Review crash data, identify, and prioritize safety improvement projects. Plan for safety improvement capital projects with the annual five-year Capital Improvement Program and implement capital projects with the annual Street Capital budget.

I. GREAT NEIGHBORHOODS (CONTINUED)

OBJECTIVE	MEASURE	Current	FY2011	FY2012	FY2013	FY2014	FY2015
4	Correct accessibility deficiencies at transit stops.				June 2014		
5	Update Transportation System Plan.						
5	Complete Transportation System Plan Financing.		May 2011				
5	Complete Periodic Review work plan.			1			
6	Overall percentage of streets in satisfactory or better condition.	56%	61%	64%	65%	66%	67%
	Current data by classification:						
	Arterial	82%	77%	80%			
	Collector Residential	70% 52%	65% 58%	66% 61%			
7	Develop sidewalk/path inventory and rating system.		40% Complete	60% Complete	80% Complete	100% Complete	100% Complete
7	Reduce miles of high-priority sidewalk gaps to:	23.6	23.4	22.8	20.8	20.1	19.4
7	Reduce miles of high-priority trail gaps to:	10.6	10.6	10.6	9.6	9.3	9
7	Reduce miles of high-priority bicycle system gaps to:	22.4	22.4	21.6	20.4	19.7	19
8	Increase transit system ridership to:						
	Albany Transit System	94,286	93,330	94,000	96,000	97,500	99,000
	Linn-Benton Loop	102,380	113,000	105,000	106,000	107,000	107,500
	Paratransit	18,382	15,750	16,800	17,900	18,500	19,300
9	Construct 10 of 26 identified high-priority transportation safety projects.		0	4	3	0	0
9	Cumulative total of high-priority safety projects completed.	0	0	4	7	7	7

I. GREAT NEIGHBORHOODS (CONTINUED)

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

Objective 10: Establish effective measures to protect and restore key natural resources within and around the Albany Urban Growth Boundary. [Community Development]

Actions: Complete the Goal 5 review and receive Oregon State Department of Land Conservation and Development (DLCD) approval by the end of FY2011. Identify significant upland, wetland, and riparian areas. Amend the Albany Development Code to establish protections. Complete acquisition of the East Thornton Lake Natural Area and work with volunteers to develop usage and maintenance plan.

OBJECTIVE	MEASURE	Current	FY2011	FY2012	FY2013	FY2014	FY2015
10	Complete Goal 5 review.			October 2011			
10	DLCD approval of Goal 5 plan.			January 2012			
10	Complete upland, wetland, and riparian areas inventory.	June 2009					
10	Amend Albany Development Code to improve natural resource protections.			December 2011			



I. GREAT NEIGHBORHOODS (CONTINUED)

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

Objective 11: Maintain total City-managed park land inventory at an annual average of 15.0 acres 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 12: Sustain total developed parks and recreation lands at 9.0 acres 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 13: By the end of 2014, increase library visits by 22 percent. [Library]

Actions: Add five new programs across all service areas. Increase the percentage of operating dollars spent on collections to 20 percent, beginning with a Lean Six Sigma project involving purchasing and processing.

OBJECTIVE	MEASURE	Current	FY2011	FY2012	FY2013	FY2014	FY2015
11	Average total acres of park land per 1,000 residents.	15.8	16.3	16.0	15.8	15.8	15.8
12	Average acres of developed parks and recreation land per 1,000 residents.	8.6	8.61	7.9	7.9	8.5	8.5
13	Annual number of library visits.	402,000	408,000	415,000	425,000	435,000	445,000
13	Number of discrete Library programs across all service areas.	12	13	14	15	16	17
13	Percentage of Library operating expenditures spent on collections.	10%	12%	13%	15%	20%	21%

II. A SAFE CITY

Goals:

- Ensure a safe community by protecting people and property.
- 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 14: Complete seismic and remodeling upgrades to Fire Station 12 by August 2012. [Fire]

Actions: Funding is secured; currently identifying seismic and remodeling needs; request Invitations to bid; select contractor; initiate construction.

Objective 15: By the end of FY2014, complete the process to build replacement public safety facilities for Police Department (new headquarters) and Fire Department (Station 11 replacement). [Fire, Police]

Actions: Achieve this objective by completing a needs assessment/architectural design; purchasing land; securing financing for construction; and final occupancy by 2014.

Objective 16: Participate in the FEMA National Flood Insurance Program and improve and maintain the city's rating. [Fire, Community Development]

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

OBJECTIVE	MEASURE	Current	FY2011	FY2012	FY2013	FY2014	FY2015
14	Fire Station 12 seismic upgrades and renovations.		Design June 2011	Award July 2011	Complete March 2012		
15	Replace Fire Station 11.	Needs Assessment Completed	Second Phase Architectural Study started June 2011	Site Acquisition January 2012	Financing December 2011		Occupancy January 2015
15	Replace Police Department building.	First Phase needs assessment update completed	Second Phase Architectural Study started		Financing December 2012		Occupancy January 2015
16	Improve CRS rating.	7	6	6	5	5	5

II. A SAFE CITY (CONTINUED)

Objective 17: Maintain police patrol response times to top priority calls for service to four minutes, forty-five seconds or less. [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 18: Maintain overall number of traffic accidents resulting in injuries/fatalities at less than the state average of 5.5 per thousand residents. Consider using new technologies as they become available. [Police]

Actions: Achieve this objective through maintaining the traffic unit at current staffing levels and continued emphasis on aggressive enforcement efforts.

Objective 19: Maintain or reduce the number of fatal and injury accidents involving the use of alcohol to 0.20 accidents per thousand residents through 2014. [Police]

Actions: Maintain or increase proactive DUI enforcement efforts through the traffic and patrol teams to meet the standard.

Objective 20: Achieve a 70 percent clearance rate for violent crime and a 25 percent clearance rate for property crimes by 2014. [Police]

Actions: Achieve this objective through maintaining current staffing levels and incremental increases in the detective unit related to demand/case load.

Objective 21: Achieve a total 75 percent or better rating of excellent or good in citizen surveys related to citizen satisfaction of overall police services. [Police]

Actions: Complete citizen survey once each calendar year.

Objective 22: Explore construction of regional public safety training center. [Fire, Police, Public Works, other jurisdictions]

Actions: Explore partnerships, funding options, and property locations.

Objective 23: Update a Standards of Coverage document for the Fire Department to identify the distribution, concentration, and reliability of department resources. [Fire]

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

Objective 24: Identify short-term and long-term vehicle and significant equipment needs and determine funding options. [Fire]

Actions: Evaluate equipment replacement schedule and identify specific purchase needs during annual budget process and determine funding options for each purpose.

II. A SAFE CITY (CONTINUED)

OBJECTIVE	MEASURE	Current	FY2011	FY2012	FY2013	FY2014	FY2015
17	Patrol Unit: Maintain 4:45 response time or less.	4:44	4:40	4:40	4:40	4:40	
18	Traffic Unit: Full-time equivalent positions to maintain 5.5/1,000 traffic fatality/injury rate.	5.08	5.5	5.5	5.5	5.5	
19	Fatal/injury accidents related to alcohol per 1,000 residents.	.20	.20	.20	.20	.20	
20	Achieve 70% clearance rate for violent crimes.	60%	68%	70%	70%	70%	
20	Achieve 25% clearance rate for property crimes.	17.4%	22%	25%	25%	25%	
21	Citizen satisfaction service rating of good or excellent	N/A	75%	75%	75%	75%	
22	Construct Regional Public Safety Training Center.			Secure Partners and Funding June 2012	Secure Property December 2011 Design June 2013	Contract Award December 2014	Occupancy June 2015
22	Provide audio/visual connectivity to Fire stations.		Completed				
22	Identify other options for reducing fire response time.			June 2012			
23	Update standards of coverage			June 2012			
24	Formalize fire equipment replacement schedule.		Completed				
24	Secure adequate and sustainable funding for Fire Department vehicle and equipment replacement.				June 2013		

Objective 25: Reduce property code violations, substandard housing conditions, and inadequate infrastructure. [Central Albany Revitalization Area, City Manager, Community Development]

Actions: Identify pockets of substandard housing and respond with a coordinated program of enforcement, rehabilitation, and weatherization. Conduct and evaluate a pilot blight removal program within the Central Albany Revitalization Area (CARA) district.

Objective 26: Reduce the number of vacant properties that present a threat to public safety. [Central Albany Revitalization Area, City Manager, Community Development]

Actions: Aggressively abate dangerous vacant structures.

II. A SAFE CITY (CONTINUED)

Objective 27: Maintain and continue to minimize the impact of fires to the benchmark achieved by comparable communities. [Community Development, Fire]

Actions: Incorporate Fire Department requirements in the development review and approval process. Consider a single-family residential fire sprinkler ordinance. Issue building permits and perform inspections for all new construction. Conduct Fire Code compliance inspections on existing buildings. Provide fire/life safety education on the value of building and fire inspections. Maintain residential fire/life safety equipment programs.

OBJECTIVE	MEASURE	Current	FY2011	FY2012	FY2013	FY2014	FY2015
25 26	Complete pilot blight removal program and evaluation.	Yes					
27	Structure fires per 1,000 residents compared to similar-sized communities.	1.66 / .91	1.66 / .91	1.25 / .91	1.15 / .91	1.10 / .91	1.00 / .91
27	Structure and nonstructure fire incidents per 1,000 residents compared to similar-sized communities.	3.52 / 2.54	3.52 / 2.54	3.00 / 2.50	2.75 / 2.50	2.50 / 2.50	2.50 / 2.50
27	Educate stakeholders to support residential and commercial structure fire sprinklers.				June 2013		
27	Consider fire sprinkler ordinance.					June 2014	
27	Percentage of households receiving life safety equipment.	1.3%	1.3%	1.4%	1.5%	1.5%	1.5%
27	Percentage of population receiving fire/life safety public education presentations.	10.7%	10.7%	15.0%	15.5%	16.5%	17.0%
27	Percentage of annual fire compliance inspections of commercial and industrial structures compared to similar-sized communities.	11% / 52%	38% / 52%	20% / 52%	40% / 52%	45% / 52%	50% / 52%

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

Objective 28: By the end of 2010, meet all current regulatory requirements for Household Corrosion Compliance. Maintain existing 100 percent compliance for Water Distribution System. [Public Works]

Actions: Measure and monitor the water quality parameters for compliance. Investigate and implement additional corrosion control measures to protect the household plumbing and to gain compliance with the Lead rule by 2010.

II. A SAFE CITY (CONTINUED)

Objective 29: Reduce steel pipe used in the water distribution system to nine miles by 2014. [Public Works]

Actions: Plan for leak reduction capital projects with the annual five-year Capital Improvement Program and implement capital projects with the annual Water Capital budget, as funding allows.

Objective 30: By the end of 2014, meet all water quality requirements for Biochemical Oxygen Demand and Chlorine Residual. Maintain existing 100 percent compliance on all other water quality, pretreatment, and biosolids regulatory requirements. [Public Works]

Actions: Measure and monitor the water quality and biosolids parameters for compliance. Investigate and implement additional temperature control measures for compliance with the Willamette River Total Maximum Daily Load. Implement programs through the annual budget for operating and capital needs.

Objective 31: By the end of 2010, meet state water quality standards for Sanitary Sewer Overflow control. [Public Works]

Actions: Develop an infiltration and inflow reduction program to measure and monitor the infiltration and inflow in the wastewater system. Identify and prioritize infiltration and inflow reduction projects to reduce the groundwater and storm water being transported and treated. Implement a proactive condition assessment, cleaning, and spot repair maintenance program with the annual Wastewater Collection system budget. Plan for infiltration capital projects with the annual five-year Capital Improvement Program and implement capital projects with the annual Street Capital budget as funding allows.

Objective 32: By the end of 2014, develop and implement an updated storm water management plan and financial plan. [Public Works]

Actions: Conduct all activities necessary to prepare a storm water management plan and financial plan, as funding allows.

Objective 33: Meet state water quality standards for temperature control at the Albany-Millersburg Water Reclamation Facility. [Public Works]

Actions: Construct and start-up the wetlands treatment project "Talking Water Gardens at Simpson Park".

II. A SAFE CITY (CONTINUED)

Objective 34: Reduce the flooding potential and environmental impact of urban development on the storm water system. [Public Works]

Actions: Review the Municipal and Development Codes to identify barriers; amend codes and engineering standards as appropriate.

OBJECTIVE	MEASURE	Current	FY2011	FY2012	FY2013	FY2014	FY2015
28	Achieve Household Corrosion Lead Standard compliance by 2010.	No	Yes	Yes	Yes	Yes	Yes
29	Reduce miles of steel water main remaining in the distribution system to:	15.3	12.78	11.52	10.26	9	7.25
30	Achieve Biochemical Oxygen Demand regulatory compliance.	99.4%	100%	100%	100%	100%	100%
30	Achieve Chlorine Residual regulatory compliance.	99.75%	100%	100%	100%	100%	100%
31	Develop infiltration and inflow reduction program and priorities.		June 2011				
31	Total number of sanitary sewer overflow events in <5-yr-design storm.	11	0	0	0	0	0
31	Total gallons of raw sewage discharged in <5 yr-design storm 90 (in millions of gallons).	145.6	0	0	0	0	0
31	Percent compliance with SSO regulatory standards.	0%	100%	100%	100%	100%	100%
32	Update Storm Water Management Plan.				June 2013		
33	Construct wetlands treatment project.			Construction complete July 2011	Thermal compliance July 2012		
34	Adopt updates to Engineering Standards and the AMC as appropriate.		100%	100%	100%	100%	100%



III. A HEALTHY ECONOMY

Goals:

- Build and maintain a healthy economy.
- Create a readily identifiable downtown core that is unique and vibrant with a mixture of entertainment, housing, specialty shops, offices, and other commercial uses.
- Achieve a healthy balance of housing and jobs.

Healthy Economy Objectives:

Goal 1: Build and maintain a healthy economy.

Objective 35: Provide the supply of commercial and industrial land identified in the Economic Opportunities Analysis and maintain a web-based inventory of employment lands, including infrastructure needs with links to regional and state economic development agencies. [Community Development, City Manager, Public Works]

Actions: Participate in the regional wetlands permitting and mitigation project to increase the supply of available employment lands.

Objective 36: Promptly respond to information requests from the Albany-Millersburg Economic Development Corporation (AMEDC) in economic development activities. [All departments]

Actions: Maintain key department contacts for immediate response to information requests. Provide accurate and timely assistance within the requested time frames.

Objective 37: Stimulate business and development opportunities through participation in the Historic Albany Recovery Program (HARP).

Actions: Provide financial and administrative support to HARP team and projects.

OBJECTIVE	MEASURE	Current	FY2011	FY2012	FY2013	FY2014	FY2015
35	Achieve new state-certified industrial sites.	1	1	1	1	1	1
36	Respond to AMEDC information inquiries within requested timelines.		100%	100%	100%	100%	100%
37	Complete one significant development project.	1	None				

Goal 2: 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 38: Reduce commercial vacancies and increase residential opportunities. [Central Albany Revitalization Area, City Manager, Community Development]

Actions: Continue rehabilitation and improvement investments through the Central Albany Revitalization Area (CARA). Implement Oregon Main Street Program.

III. A HEALTHY ECONOMY (CONTINUED)

Goal 3: Achieve a healthy balance of housing and jobs.

Objective 39: Maintain the ability to provide incentives, such as Enterprise Zone tax abatements, to qualifying businesses which create jobs in Albany.

Actions: Maintain participation in the statewide Enterprise Zone program. Continue job-related improvement investments through the Central Albany Revitalization Area (CARA). [Central Albany Revitalization Area, City Manager, Community Development]

OBJECTIVE	MEASURE	Current	FY2011	FY2012	FY2013	FY2014	FY2015
35 36	Total annual value of CARA investments.	\$2,111,707	\$2,000,000	\$500,000	\$50,000	\$500,000	\$250,000
38	Total cumulative value of CARA investments.	\$10,005,347	\$14,005,347	\$14,505,347	\$15,005,347	\$15,505,347	\$15,755,000
38	Value of CARA improvements within Oregon Main Street area.	\$1,297,675	\$1,200,200	\$250,000	\$250,000	\$250,000	\$250,000
38	Cumulative value within Oregon Main Street area	\$3,909,249	\$6,309,249	\$6,559,249	\$6,809,249	\$7,059,249	\$7,100
38	Number of businesses in Oregon Main Street area.	163	180	189	198	208	210
38	Number of full-time/part-time jobs in Oregon Main Street area.	458/318	505/351	530/368	557/387	585/406	600/425
38	Average rental rate per sq. ft./month for commercial space in Oregon Main Street area.	\$1.00	\$1.10	\$1.16	\$1.22	\$1.28	\$1.30
38	Number of buildings with vacant first floor.	12	9	8	7	6	5
38	Square footage of vacant first floor space.	28,000	17,920	14,336	11,469	9,175	9,000
38	Number of upper floor housing units above commercial space.	30	32	32	33	34	35
38	Reduce upper level building vacancy to 23% by FY2013.	25%	24%	24%	23%	23%	23%
39	Participation in statewide Enterprise Zone program.	Yes	Yes	Yes	Yes	Yes	Yes

IV. AN EFFECTIVE GOVERNMENT

Goals:

- Effectively deliver the services that Albany's citizens need, want, and are willing to support.
- Establish City government as a model of sustainability in practice.

Effective Government Objectives:

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

Objective 40: Reduce the percentage of total annual Parks & Recreation Fund expenditures subsidized with property tax revenues to 45 percent or lower by 2015. [Parks & Recreation]

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

Objective 41: Increase revenues received from gifts, grants, and endowments to \$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 42: Maintain P&R Department staffing levels at or below 1.0 FTE per 1,000 residents. [Parks & Recreation]

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

OBJECTIVE	MEASURE	Current	FY2011	FY2012	FY2013	FY2014	FY2015
40	Property tax as a percent of Parks Fund revenues	41%	51%	47%	47%	45%	45%
41	Parks per-capita revenue received through grants, gifts, and endowments.	\$7.98	\$7.93	\$8.50	\$9.00	\$10.00	\$10.00
42	Parks & Recreation full-time equivalents per 1,000 residents.	0.7	0.54	0.54	0.6	0.6	0.7

Objective 43: Provide responsive, efficient, customer-oriented service to fee payers. [Community Development]

Actions: Meet or exceed state requirements for timely issuance of reviews and permits. Complete building inspections as requested. [State has suspended on-line permitting project due to lack of resources.]

IV. AN EFFECTIVE GOVERNMENT (CONTINUED)

Objective 44: By the end of FY2014, reduce "Non-Revenue Water" (water loss) by five percent. [Public Works]

Actions: Implement a Non-Revenue Water (NRW) program to reduce non-revenue generating water use from leaks, meter or billing inaccuracies, and unauthorized uses. Identify and prioritize NRW projects to improve the water distribution system, leak monitoring, meter accuracy, and billing. Implement a proactive leak detection and repair program, large meter testing, and water meter maintenance program with the annual Water Distribution system budget. Plan for leak reduction capital projects with the annual five-year Capital Improvement Program and implement capital projects with the annual Water Capital budget as funding allows.

Objective 45: By 2014, stabilize average annual single-family residential water bills to one percent of median household income. Continue to better EPA drinking water affordability standard of two percent of median household income. [Public Works]

Actions: Balance water system operating and capital investment needs to meet community expectations. Implement programs through the annual budget for operating and capital needs.

Objective 46: By the end of FY2014, stabilize average annual single family residential sewer bills to 1 percent of median house income. Continue to better EPA wastewater affordability standard of two percent of median household income. [Public Works]

Actions: Balance wastewater system operating and capital investment needs to meet community expectations. Implement programs through the annual budget for operating and capital needs.

Objective 47: Continue participation in national performance benchmarking for comparison with other jurisdictions. Implement process improvement projects to reduce processing time and costs or increase revenues. [All Departments]

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 48: By the end of FY2014, reduce the cost/item circulated by 15 percent. [Library]

Actions: Issue RFP for purchase of all library collections.

Objective 49: Seek \$100,000 of outside funding for new library program support by 2014. [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 50: 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	MEASURE	Current	FY2011	FY2012	FY2013	FY2014	FY2015
43	Residential plan reviews completed within 10 days.		99%	99%	99%	99%	100%
43	Land use decisions issued within 120 days.		100%	100%	100%	100%	100%
43	Complete inspections within same day of request (when called in by 7:00 a.m.)		90%	95%	99%	99%	95%
44	Reduce non-revenue water percentage of total production to 10%.	24%	22%	21%	20%	19%	18%
45 46	Median household income.	\$46,635 2007	\$45,745 2009				
45	Annual water bill (based on an average 8 units of water per month usage).	\$515	\$515				
45	Percent of average annual water bill to median household income.	1.1%	1.13%			1%	
46	Annual sewer bill (based on an average 8 units of water per month usage).	\$413	\$525				
46	Percent average annual sewer bill to median household income.	0.89%	1.15%			1%	
47	Annual report of performance benchmarking progress.		November 2010	November 2011	November 2012	November 2013	November 2014
47	Completed process improvement studies.	0	3	3	3	3	3
47	Cost savings or cost avoidance from completed studies.	0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
47	Average % reduction in process time in completed studies.	0	50%	50%	50%	50%	50%
48	Cost per library item circulated.	\$3.00	\$2.90	\$2.85	\$2.80	\$2.75	
49	Non-General Fund program support for the Library.	\$35,182	\$114,000	\$20,000	\$20,000	\$20,000	\$20,000

IV. AN EFFECTIVE GOVERNMENT (CONTINUED)

OBJECTIVE	MEASURE	Current	FY2011	FY2012	FY2013	FY2014	FY2015
50	Receive "Excellence in Financial Reporting" award.	Yes	Yes	Yes	Yes	Yes	Yes
50	Receive "Distinguished Budget Presentation" award.	Yes	Yes	Yes	Yes	Yes	Yes
50	Reportable audit findings of noncompliance.	None	None	None	None	None	None

Goal 2: Work forward implementing sustainable practices.

Objective 51: Advance current administrative efforts in enacting sustainability practices within city operations. [City Manager, Community Development, Parks & Recreation, Public Works]

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

OBJECTIVE	MEASURE	Current	FY2011	FY2012	FY2013	FY2014	FY2015
51	Implement and maintain model sustainability practices program.	1					





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