



CITY OF BEND

2021-23 CITY COUNCIL GOALS

A WARM UP TO CITY GOVERNMENT



Create Policy – write laws
and codes that govern
the City

Fire & Rescue –
Ambulance, brush fires,
house fires

Police – Patrol, K9s,
SWAT, Volunteers

Public Works – Streets,
Water, Sewer



NOT JUST THAT, WE ALSO DO...



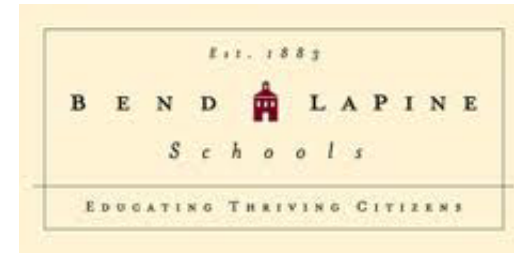
Community Development (Planning, Building, Permits), Bend Airport, Affordable Housing, Neighborhood Associations, Economic Development, Accessibility, Volunteerism



WHAT WE DON'T DO



- Parks – Bend Park & Recreation District
- Library – Deschutes Public Library
- Jail, 911, Elections, Health and Social Services, dog licenses – Deschutes County
- Schools – Bend-LaPine School District
- Garbage – Private Contractors



CITY COUNCIL AND TWO-YEAR GOALS

2021-2023 CITY COUNCIL



Sally Russell
Mayor



Gena Goodman-Campbell
Mayor Pro-Tem



Barb Campbell
Councilor



Megan Perkins
Councilor



Anthony Broadman
Councilor



Melanie Kebler
Councilor



Rita Schenkelberg
Councilor



7 people elected by residents

4 year terms

- Councilors are paid _____ per month?
- Bend's first Mayor was.....?
- How many women have been Mayor?

COUNCIL GOAL SETTING



Council
Elected

Nov. 2020



Council
Inputs

Nov.-Jan.
2020



Councilors
Sworn In

Jan. 2021



Council
Sets 2-year
Goals

Jan.-March
2021



Council
Adopts 2-
year Work
Plan

May-June



Council
Adopts
Budget

June 2021



Goals
Tracked in
Public
Dashboard

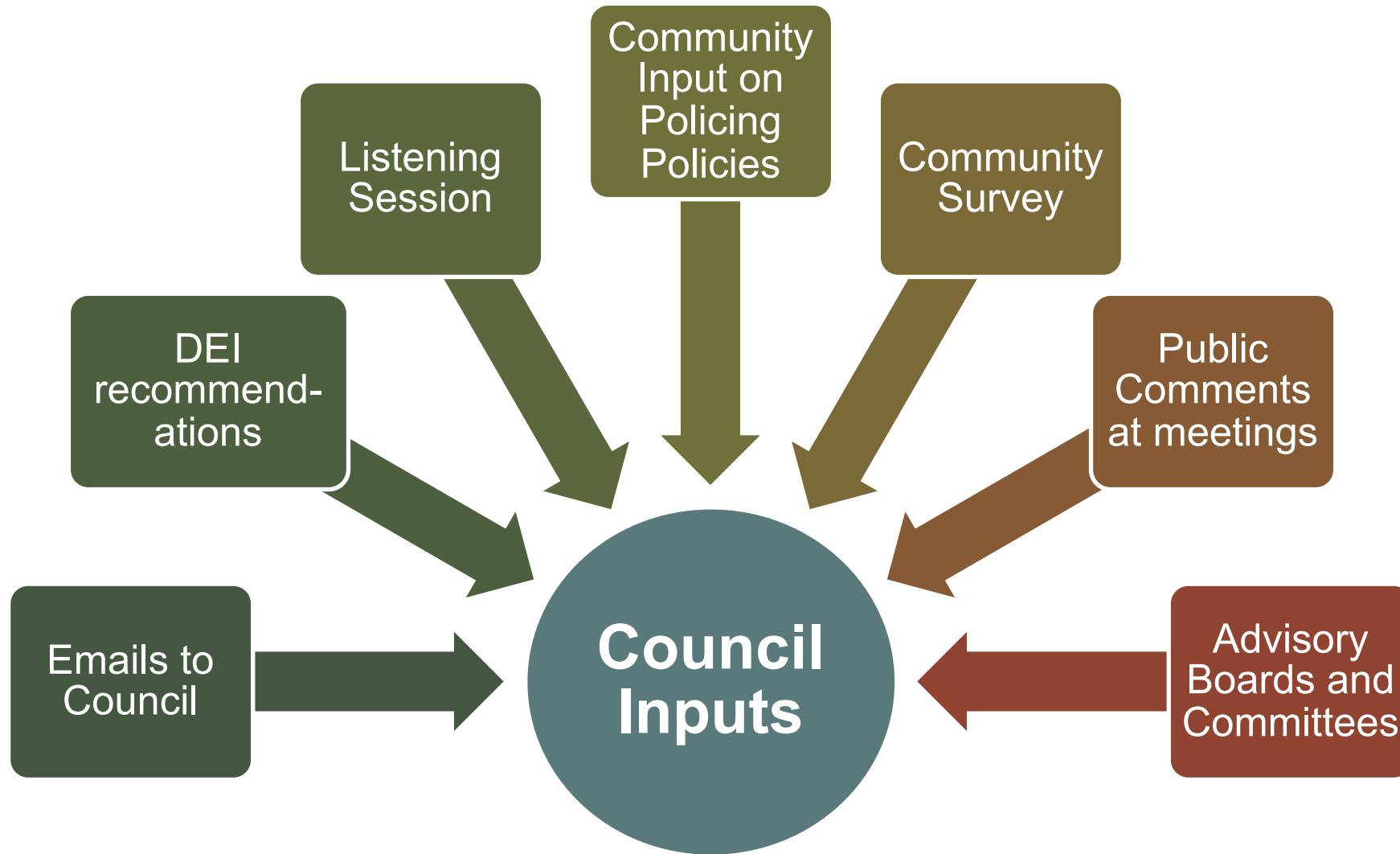
Ongoing



You are here



COUNCIL GOAL SETTING INPUTS





BOARDS AND COMMITTEES

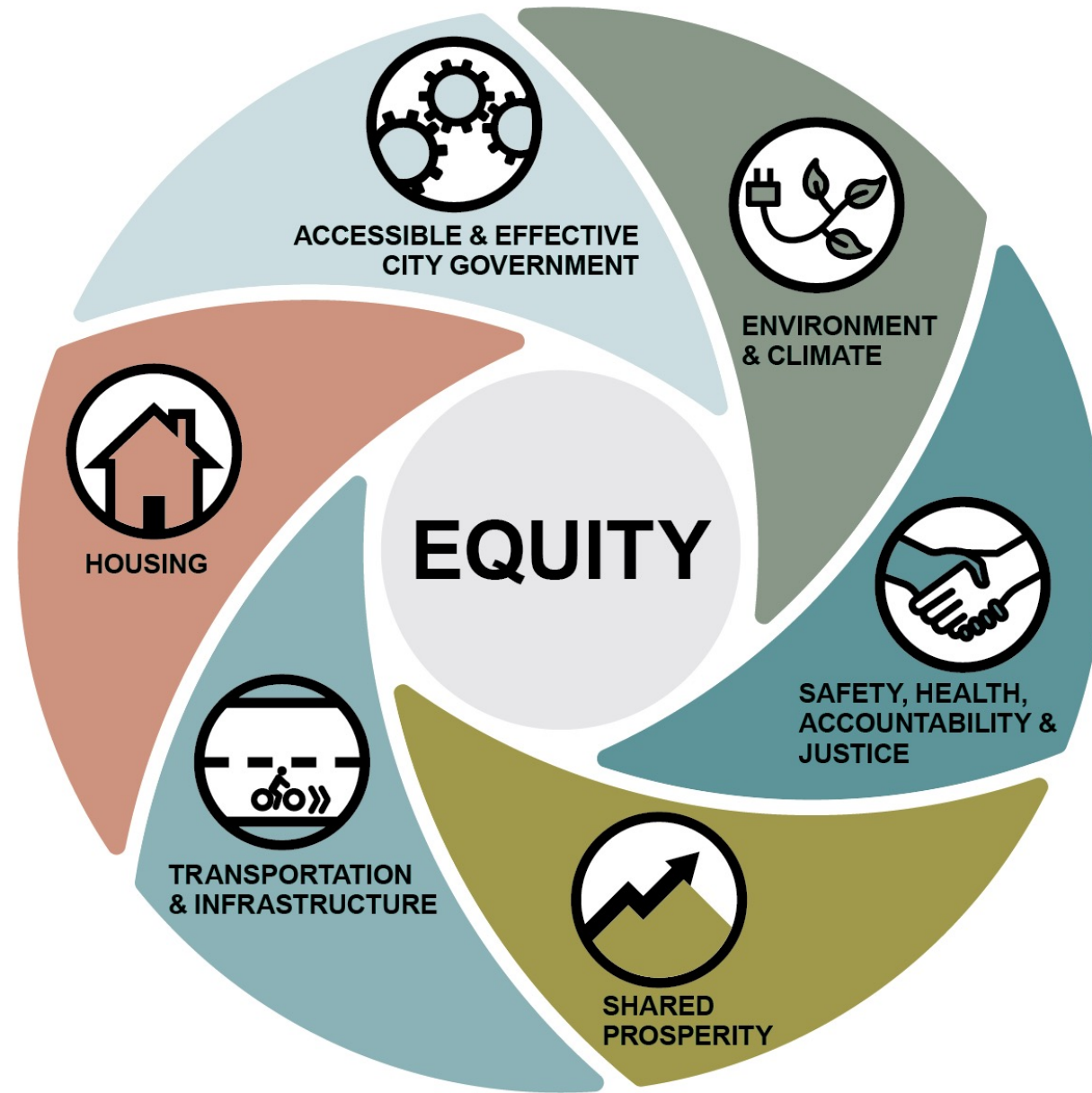


GOAL SETTING – 2021-23 GOALS



Building off the 2019-21 goals, 2021-23 goals add new categories: Housing and Environment.

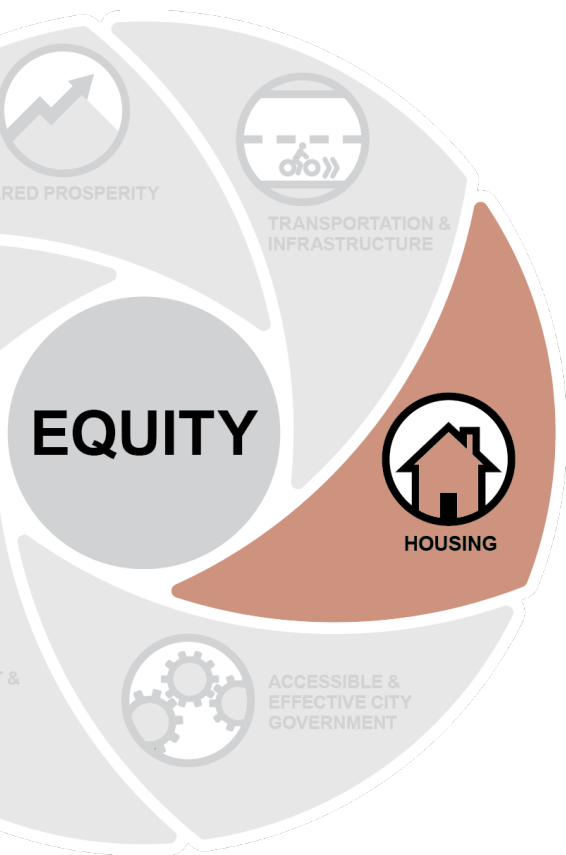




RECENT ACTIONS AND ACCOMPLISHMENTS



Project Turnkey



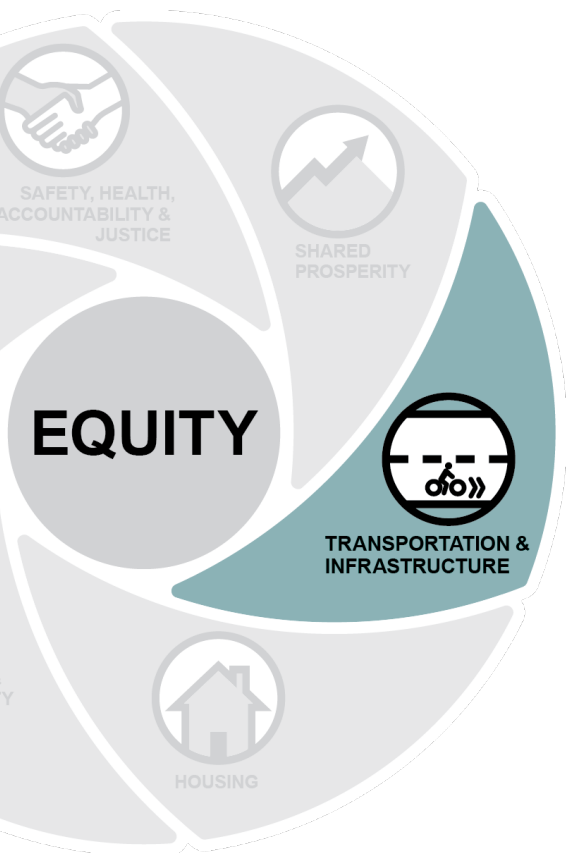
- The City of Bend **received 2.97 million** in (State) Project Turnkey funding
- Funding used to **purchase and remodel a motel property**, for use as a **managed transitional shelter**, on NE Division St.
- Remodel efforts taking place, following scheduled in-person, open house informational sessions
- Opening date is targeted for the end of 2021

Goal: Housing

Take meaningful action to make this statement a reality: People who live and work in Bend can afford housing in Bend



First 2020 Transportation GO Bond Project: Wilson Avenue Corridor



- The Transportation Bond Oversight Committee (TBOC) identified the **Wilson Avenue Corridor Project** as the first of the \$190 million Transportation GO Bond
- **City Council voted** in July meeting to authorize process for securing contractors
- Design work scheduled to take place Summer/Fall 2021 through Spring 2022; construction to begin as early as Winter 2021
- **Virtual Community Open house taking place** through August 27

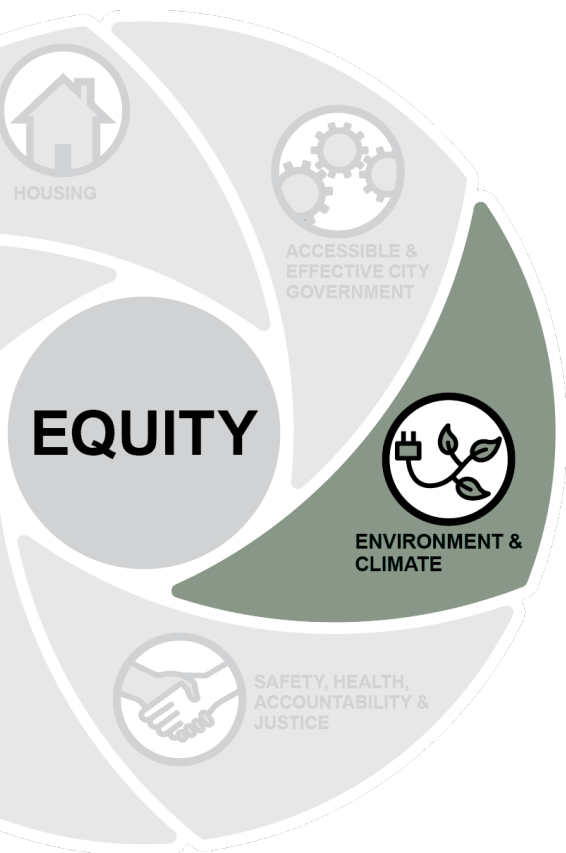
Goal: Transportation & Infrastructure

Design, build and maintain a connected multimodal transportation system that allows people to move around safely, equitably, and efficiently. Invest in Bend's infrastructure systems to meet community expectations.



Local State of Emergency

- The City of Bend declared a local state of emergency on June 28 due to **extreme temperatures** and **high wildfire risk**
- Order included mobilization of City resources to **provide support services to unhoused community members**, as well as the **immediate ban on the use of all fireworks**
- That state of emergency was extended on July 8 to continue through August 31
- Council Work Session on August 4 regarding fireworks ban



Goal: Environment & Climate

Improve quality of life for more people in Bend by increasing equitable access to clear air, water and to a healthy environment. Implement solutions that fulfill the city's commitment to being good stewards of our natural environment, decreasing carbon emissions and mitigating the effects of climate change.

HOW WE PAY FOR THINGS

WHERE DO TAXES GO?



42.6%
Bend-La Pine
Schools

21.2%
City of
Bend

14.8%
Deschutes
County

10.3%
Park
& Rec

11.1%
Other*

*COCC 4.7%, Library 3.5%, 911 2.3%, High Desert ESD 0.6%

REVENUE HIGHLIGHTS

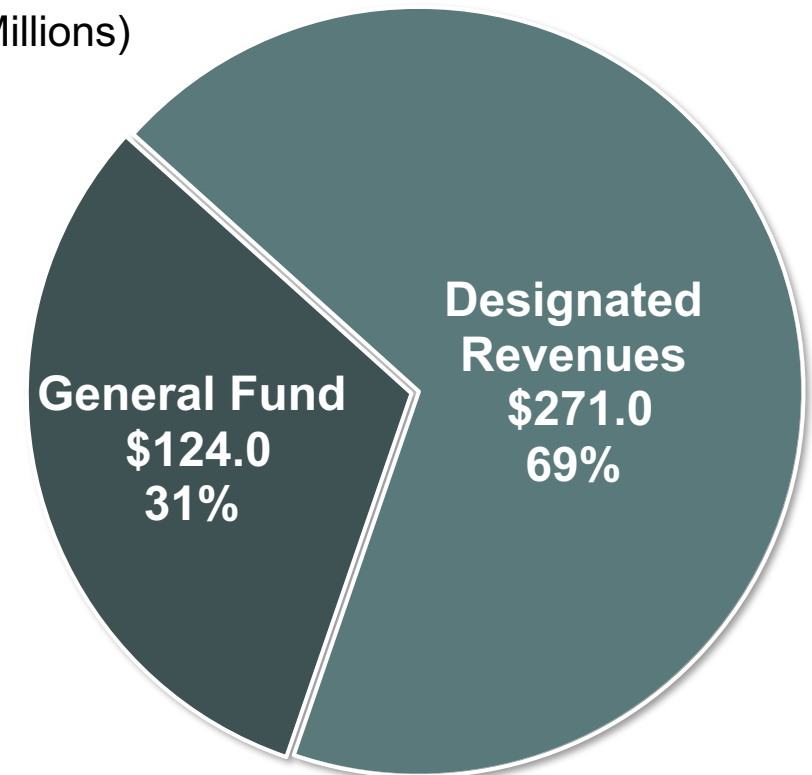


- Total Resources \$927.7 million
- Operating Revenues \$395 million
- \$124 million of Discretionary Revenues in General Fund
- Proposed fee/revenue increases:

Services	Annual Increase
Building	3%
Private Develop. Engineering	3%
Planning	6%
Water	3%
Sewer	2.5%
Stormwater	7%

Total Operating Revenues \$395 Million

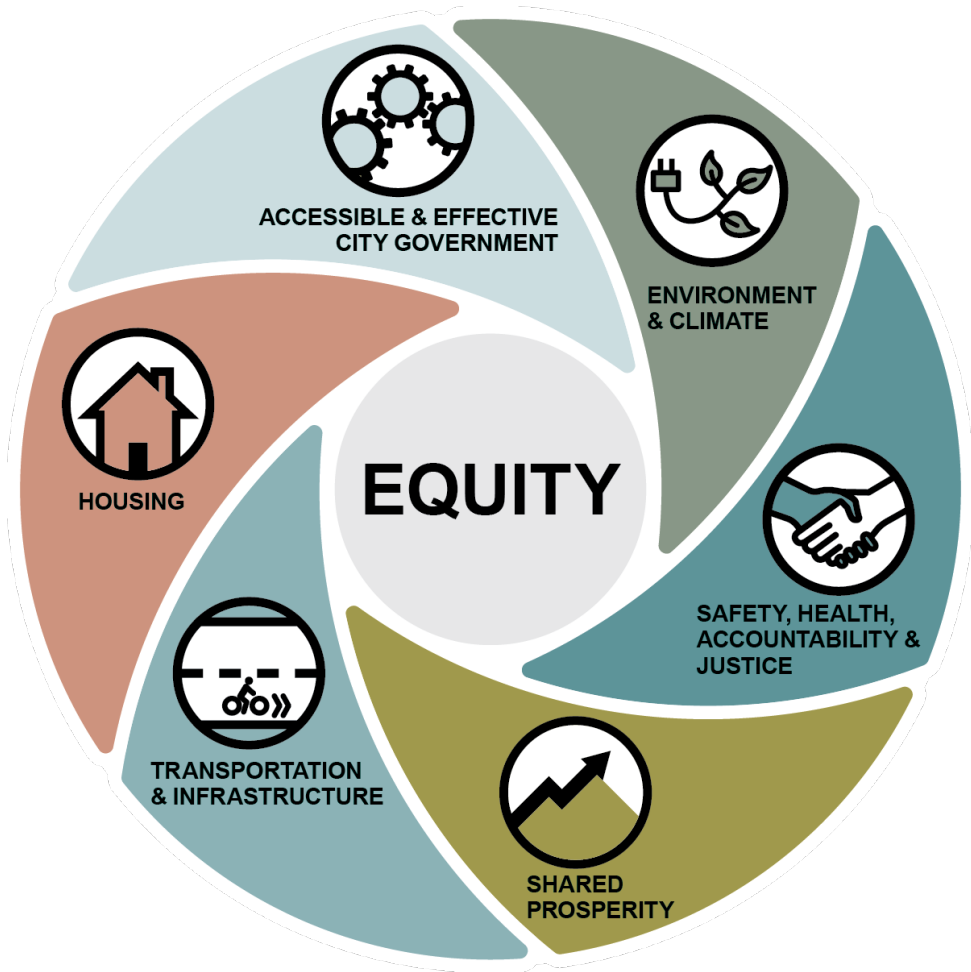
(in Millions)





- General fund breakdown

COUNCIL GOALS – ADDITIONAL GENERAL FUND SUPPORT



General Fund Support for Council Goals	
Accessible & Effective City Government	\$ 500,000
Environment & Climate	250,000
Safety, Health, Accountability & Justice	780,000
Shared Prosperity	250,000
Transportation & Infrastructure	50,000
Housing	<u>1,250,000</u>
Total General Fund Support	\$3,080,000

ADDITIONAL (NEW) RESOURCES TOWARD COUNCIL GOALS



(in Millions)

Council Goal	ARPA Funding	State Funding	Other Funding Sources	Total Budget Adjustment
Accessible & Effective City Government	\$1.8	\$ -	\$2.4	\$4.2
Environment & Climate	-	-	-	-
Safety, Health, Accountability & Justice	-	-	-	-
Shared Prosperity	1.2	-	-	1.2
Transportation & Infrastructure	-	-	0.2	0.2
Housing	3.0	3.0	1.5	7.5
Total	\$6.0	\$3.0	\$4.1	\$13.1



Biennial Budget \$927.7 Million

- Revenue and staffing levels are projected to return or exceed, pre-pandemic levels
- Budget is focused on implementation and support of Council goals
- City continues to deliver core services while maintaining strong financial position

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BUDGET SUMMARY AND LOOKING FORWARD



Proposed budget reflects an anticipated rebound in revenues

- Allows City to continue delivering high quality services for core operations
- Provides funding for support and implementation of Council's Goals

Discretionary General Fund dollars will serve as seed money to establish programs to kick-start Council priorities

- Additional long term, sustainable funding will need to be identified
- Programs and facilities to address homelessness have been prioritized
- Transportation System Plan identified new revenues and/or fee increases necessary to implement the "near term" projects which are not proposed in this budget
- Structural challenges exist in the General Fund that are impacting Public Safety's ability to keep pace with changing needs of the community