



**CITY OF BEND / BEND URBAN RENEWAL AGENCY**  
**2021-2023 BIENNIAL BUDGET DELIBERATIONS**  
**MAY 11, 2021**

# GENERAL FUND



## GENERAL FUND OPERATING REVENUE TRENDS

in Millions

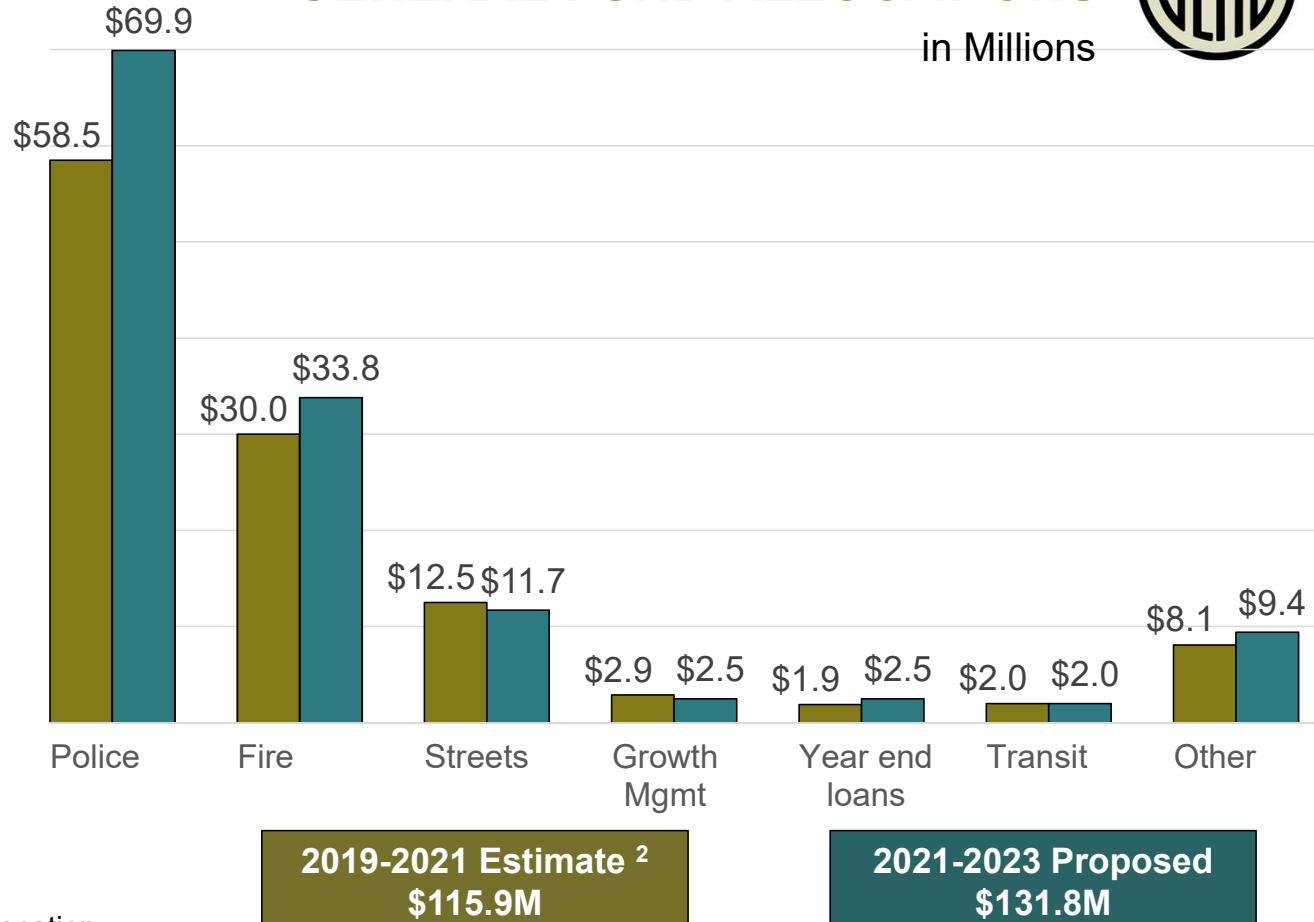
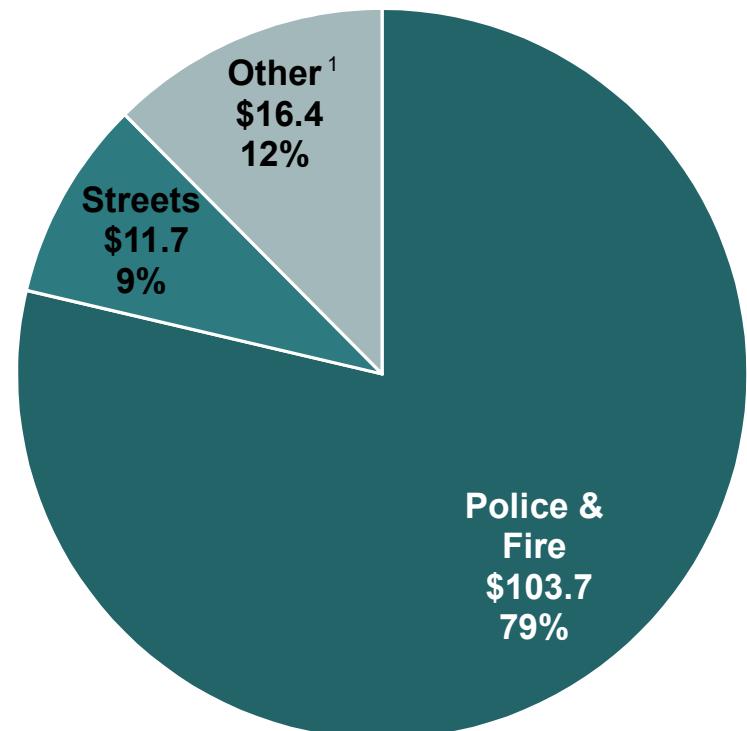




## GENERAL FUND ALLOCATIONS

in Millions

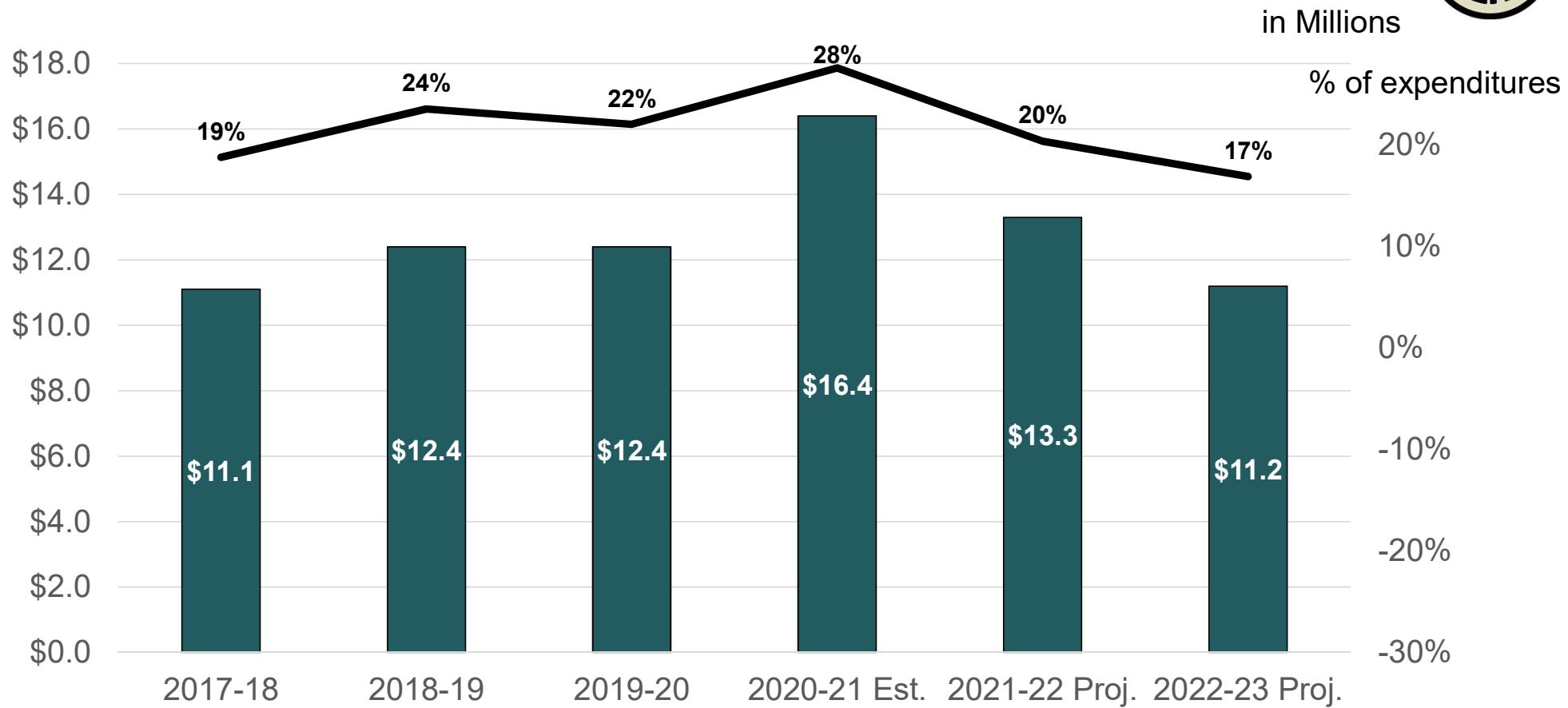
**2021-23 Proposed  
\$131.8M**



<sup>1</sup>Other allocations make up less than 2% of the total allocation

<sup>2</sup> 2019-2021 Estimate reflects the 2019-20 Actuals + 2020-21 Estimate

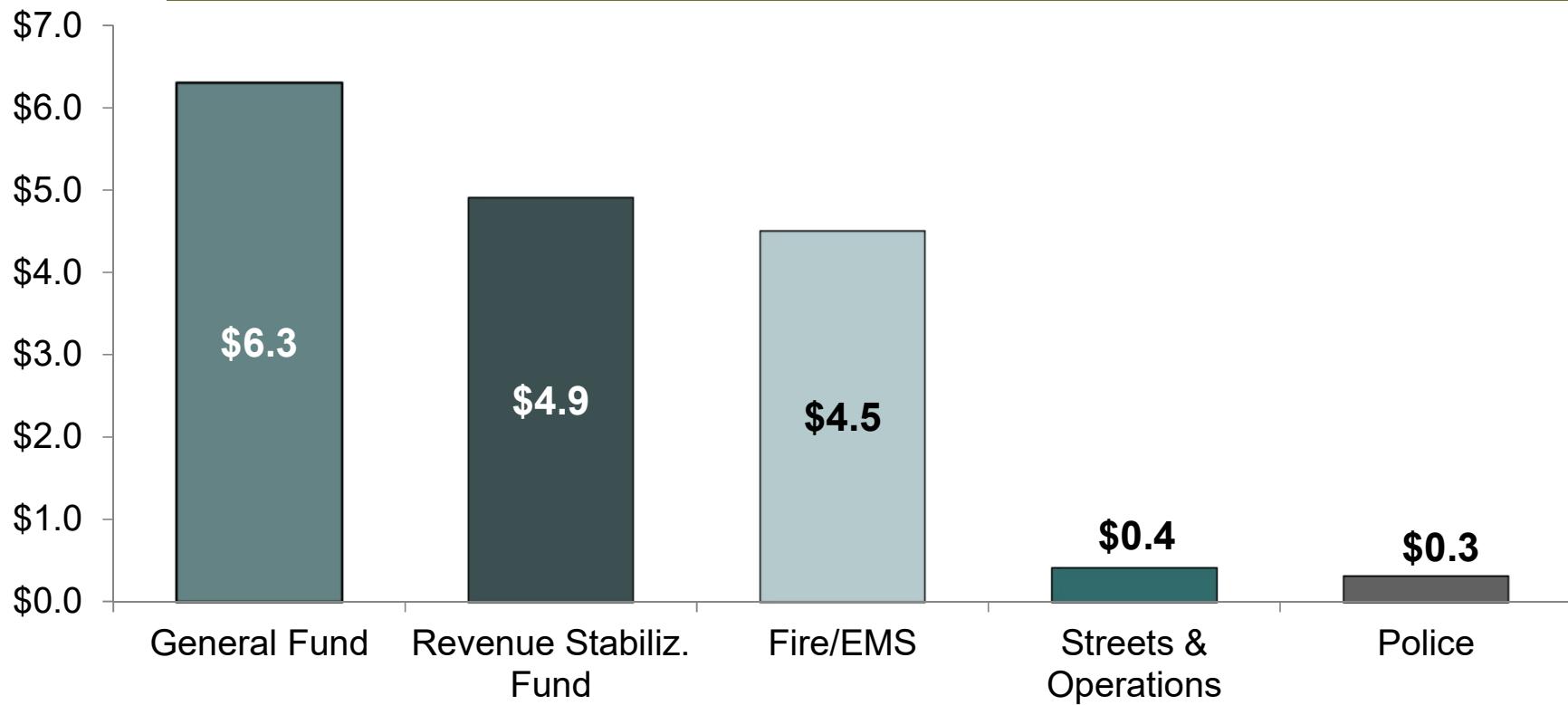
## GENERAL FUND OPERATING RESERVE TRENDS



## CONTINGENCIES/RESERVES TRENDS – GENERAL FUND SUPPORTED PROGRAMS



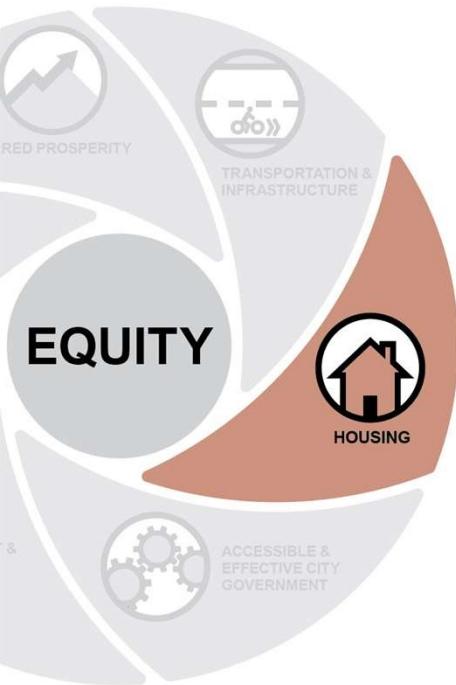
2021-2023 Ending Contingency & Operating Reserves \$16.4M



## CITY COUNCIL GOAL: HOUSING



### General Fund - Community Projects Budget



- \$1.4 million to invest in programs and partnerships that result in collaborative, concrete actions toward ending homelessness in Bend
  - Partner with Deschutes County to create an Emergency Homelessness Task Force that results in a 5- year Community Action Plan aimed at eliminating homelessness
  - Increase funding and services for people experiencing homelessness and those that are housing insecure
  - Create housing units or facilities to house 500 homeless individuals on a temporary or permanent basis

QUESTIONS?



# BEND FIRE & RESCUE

CITY OF BEND | 2021-2023 PROPOSED BUDGET DELIBERATIONS MAY 11-12, 2021



## SUMMARY OF SIGNIFICANT BUDGET CHANGES



### Revenue increases

- Increase in General Fund property tax contribution rate from existing rate of \$1.185 to \$1.205 per \$1,000 of taxable assessed value (TAV)
  - \$556,200 from the General Fund for the 2021-2023 biennium
  - \$147,000 from the District for the 2021-2023 biennium

### Additional FTE

- Three (3) FTE- Firefighter/Paramedic (approved March 2021)

### Major drivers of capital outlay increases

- Ambulance
- Heavy Rescue Replacement
- Type 1 Engine Replacement
- Water Tender Replacement
- Cardiac Monitor / Defibrillator (Zoll) Replacement
- Electronic Patient Care Report (ePCR) software upgrade



## BEND FIRE & RESCUE APPARATUS



## BEND FIRE & RESCUE COUNCIL GOAL INITIATIVES



- Response Times & Cardiac Survivability
- Wildfire Resiliency





### Grant Opportunities

- Have applied for a SAFER grant for 9 new positions
- Grant only pays for positions for 3 years

### Local Option Levy

- Current levy expires at end of fiscal year 2024
- Plan to go out for renewal in November of 2023
- Given structural funding challenges in General Fund will need to renew and increase the levy
- Renewal of the levy at an increased rate is essential to appropriately staff fire and EMS resources to meet our response time goals and maintain our cardiac survivability metrics.

QUESTIONS?



# POLICE DEPARTMENT



## SUMMARY OF SIGNIFICANT BUDGET CHANGES

### Revenue increases

- Bend LaPine School District contribution for additional School Resource Officer \$128K

### Additional FTE

- |                         |                           |
|-------------------------|---------------------------|
| • Police Communications | • IT Technician           |
| • Records Supervisor    | • Physical Evidence       |
| • Detective             | • School Resource Officer |

### Major drivers of materials & services increases

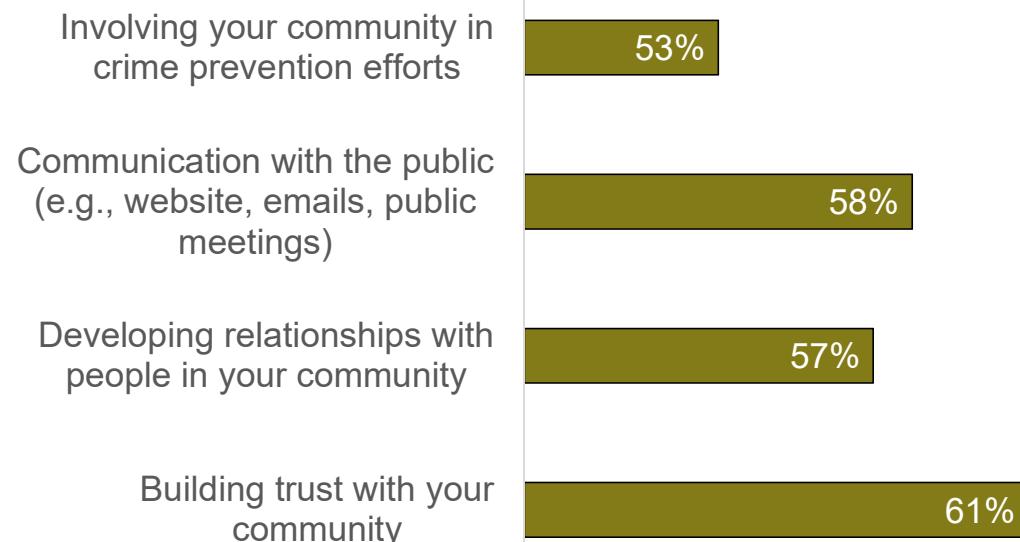
- Body and Fleet Cameras \$529K
- Central Oregon Training Center Contribution \$100K
- Safety Chest Plates \$100K

### Major drivers of capital outlay increases

- Physical Evidence Solution Replacement \$100K
- Digital Imaging Software Replacement \$50K
- Traffic / Crime Scene Reconstruction Replacement \$105K

## PERFORMANCE OF BEND POLICE IN 2021 COMMUNITY SURVEY

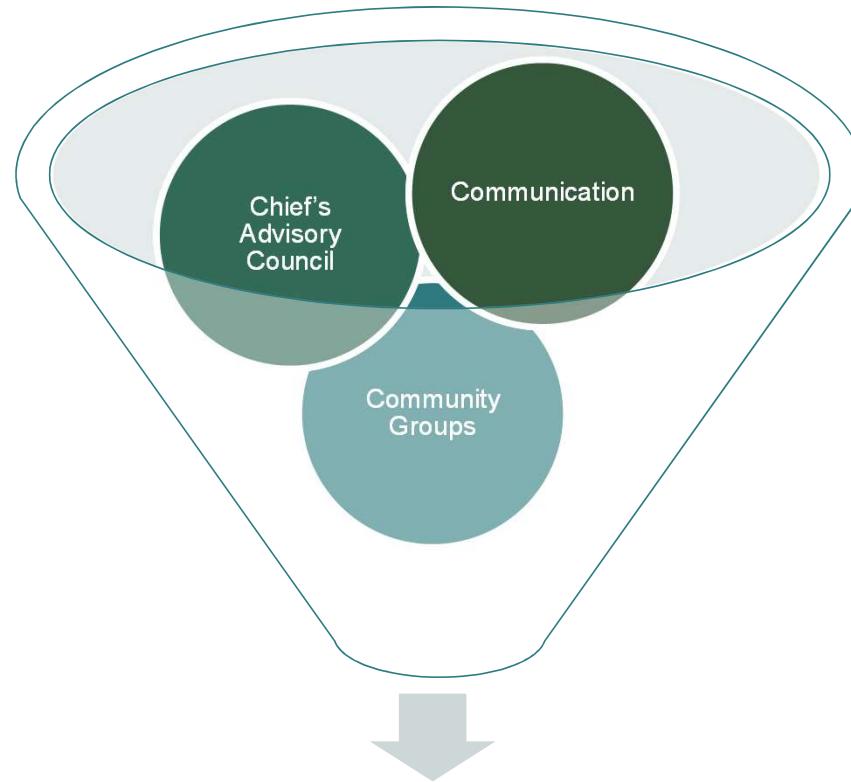
(% RATING PERFORMANCE AS “GOOD” OR “VERY GOOD”)



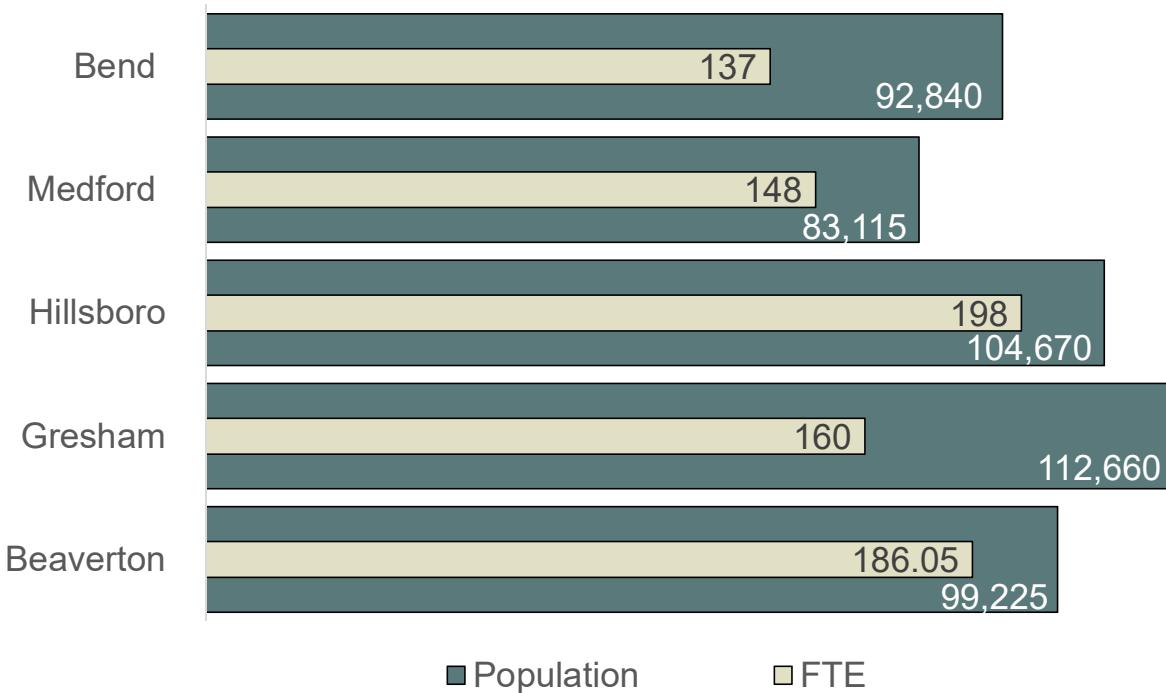
*\*People answering “Don’t Know” were excluded from the analysis. Remaining respondents answered “Fair”, “Poor” or “Very Poor”.*



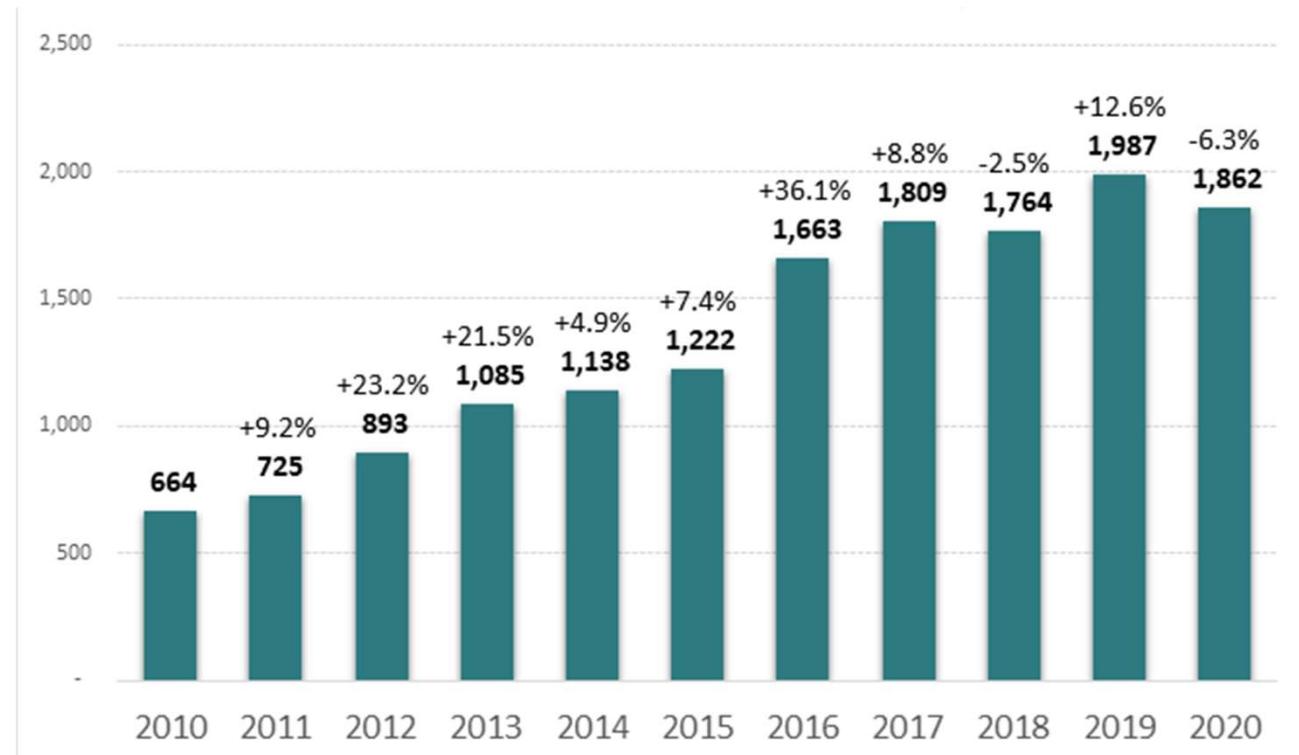
## COMMUNITY ENGAGEMENT



## CORE SERVICES KEEPING PACE WITH A GROWING CITY



# ALLEGEDLY MENTALLY ILL (AMI) AND SUICIDE INCIDENTS BY YEAR

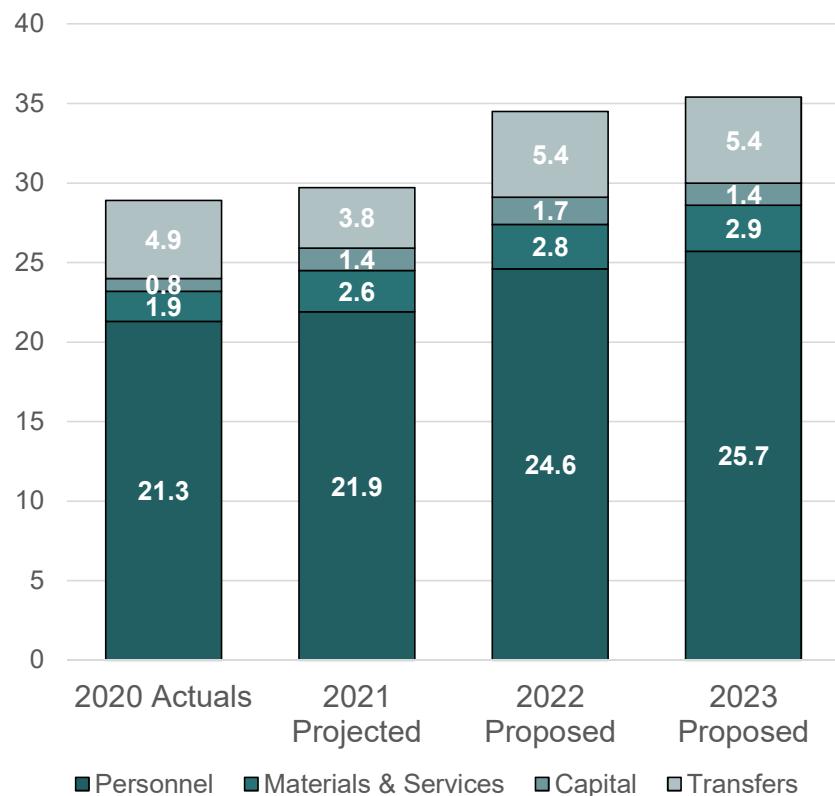




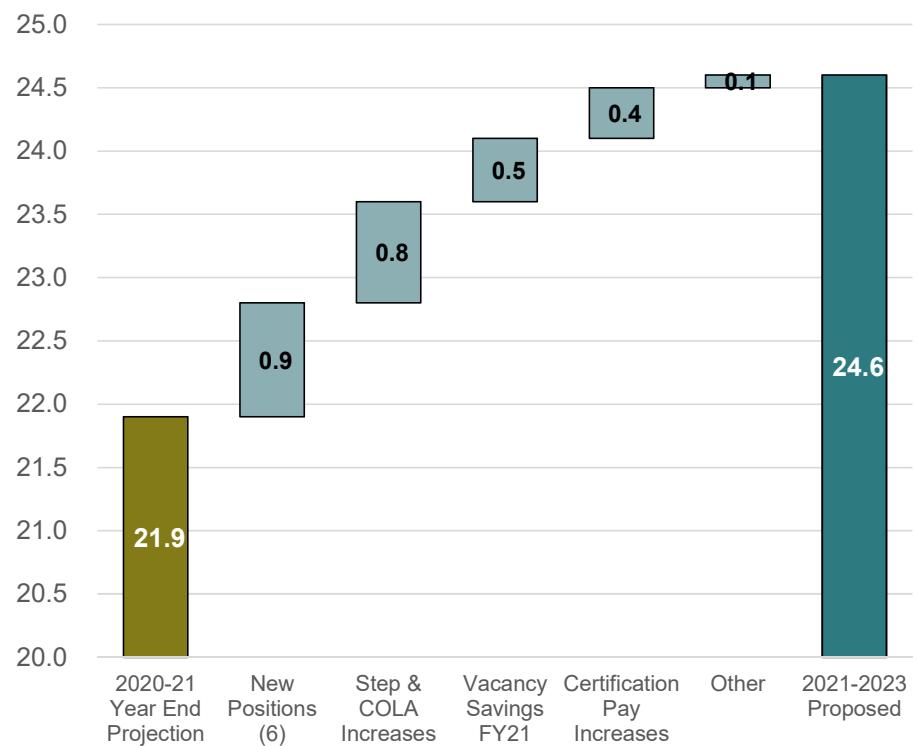
## POLICE EXPENDITURES BY YEAR

in Millions

Police Budget by Category and Year



Personnel Services Walk  
2020-21 Projection to 2021-22 Proposed



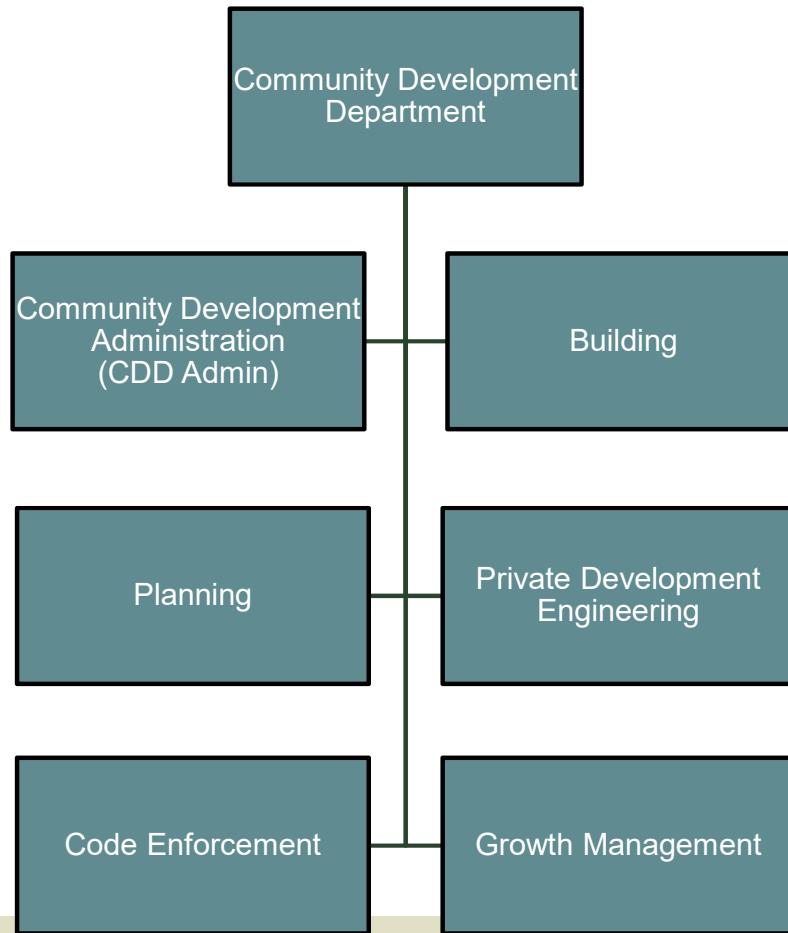
QUESTIONS?



# COMMUNITY DEVELOPMENT DEPARTMENT



## DEPARTMENT ORGANIZATION





### Planning/Growth Management:

- New codes for managed camps, shelters addressing houselessness
- 20-year housing needs
- Reducing regulatory barriers
- Codes related to council housing goals

## CDD FOCUS ON COUNCIL GOALS

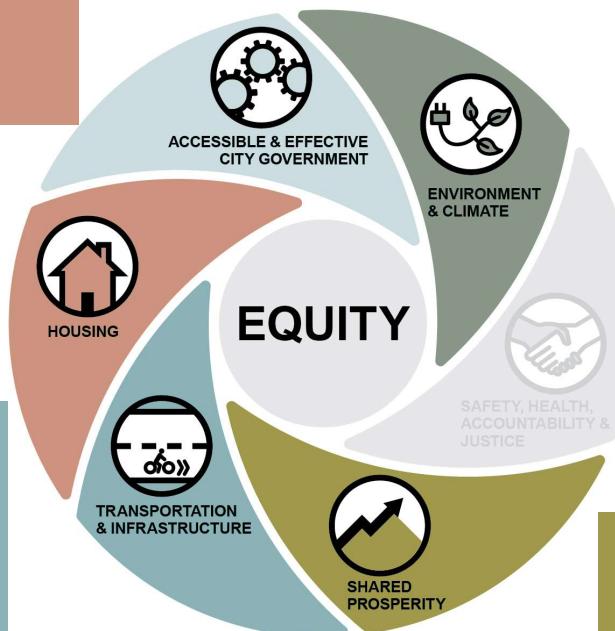
### Building/Engineering/Planning/Code Enforcement:

- Adopting new Energy Code
- Tree Preservation Native Plant Codes
- Wildfire resiliency standards

### Engineering/CDD

#### Admin/Growth Management:

- Transportation Systems Plan implementation
- System Development Charges
- Facility Master Plans



### Growth Management:

- Land use and infrastructure plans
- 20-year employment land needs

## ACCESSIBLE & EFFECTIVE CITY GOVERNMENT GOAL



- **Permitting Software Launch, Continued Improvement & Public Education**
  - To continue the success of CityView permitting software, CDD is hiring (1) FTE Business Analyst to support the program and upgrades
  - A public education plan is being outlined to increase public access and effectiveness of the program
- **Permit Center / City Hall Customer Service**
  - Extended hours to better serve all customers to City Hall and direct traffic
  - CDD is hiring (2) FTE Administrative Support Specialists to ensure full coverage and perform administrative tasks to serve internal and external customers

## SUMMARY OF SIGNIFICANT BUDGET CHANGES



### Revenue increases

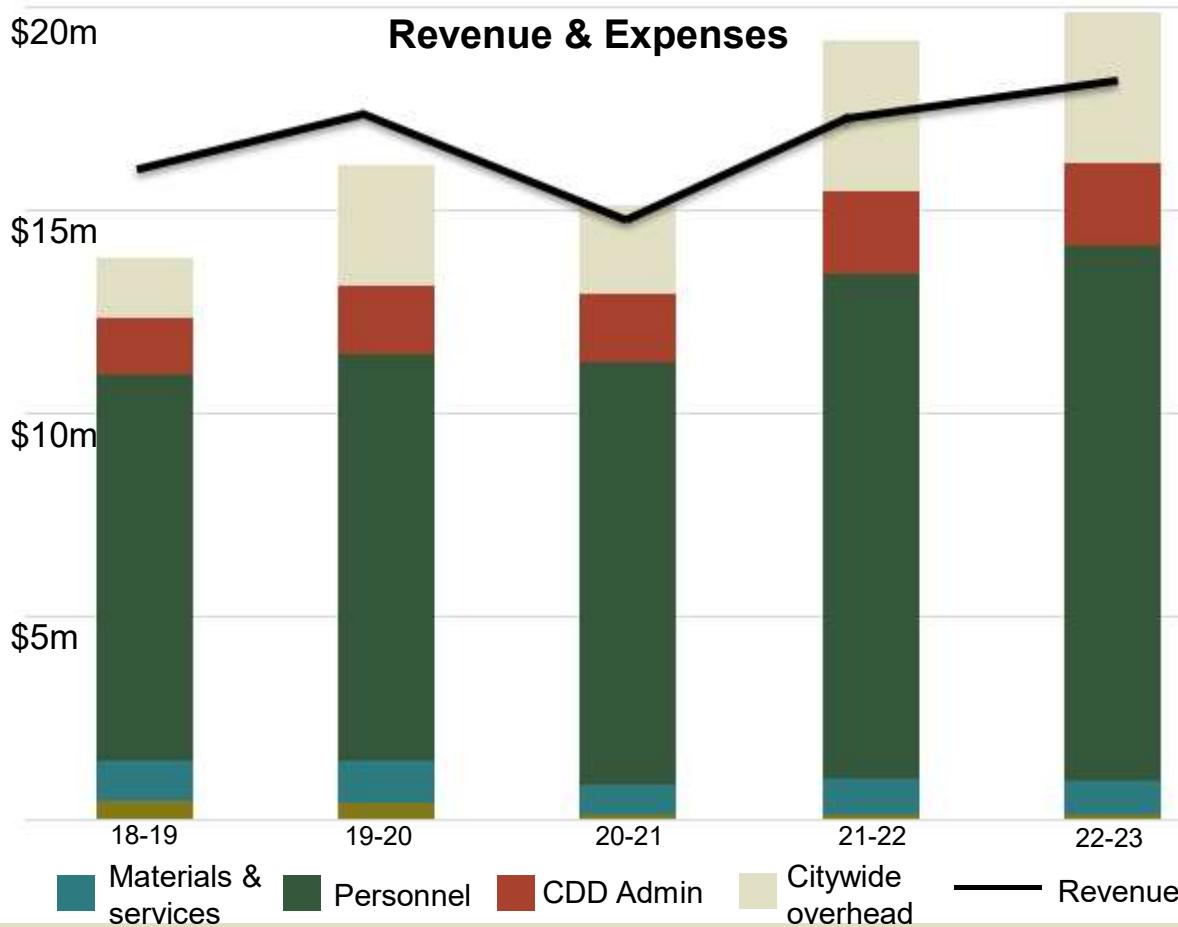
- 3% CPI per year for Building and Engineering Divisions
- 6% CPI per year for Planning Division

### Additional FTE

- CDD Administration: (2) Administrative Support Specialists, (1) Business Analyst, (1) Program Tech
- Planning: (1) Senior Planner
- Private Development Engineering: (1) Project Engineer, (1) Associate Engineer\*

\*replaces vacant FTE left by Business Manager position

## REVENUES AND BUDGET DRIVERS



### Planning, Engineering & Building Funds

- **Revenue:** Conservative projections
- **Personnel:** Six new FTE and shifting funding of existing FTE (GMD and LEAP)
- **CDD administrative transfers:** Increases to support functions of CDD
- **Citywide overhead transfers:** Increases to support internal programs



## DECLINING RESERVES DRIVE FEE STUDY

### CDD Reserves



**Planning and Building divisions reserves are decreasing over the biennium**

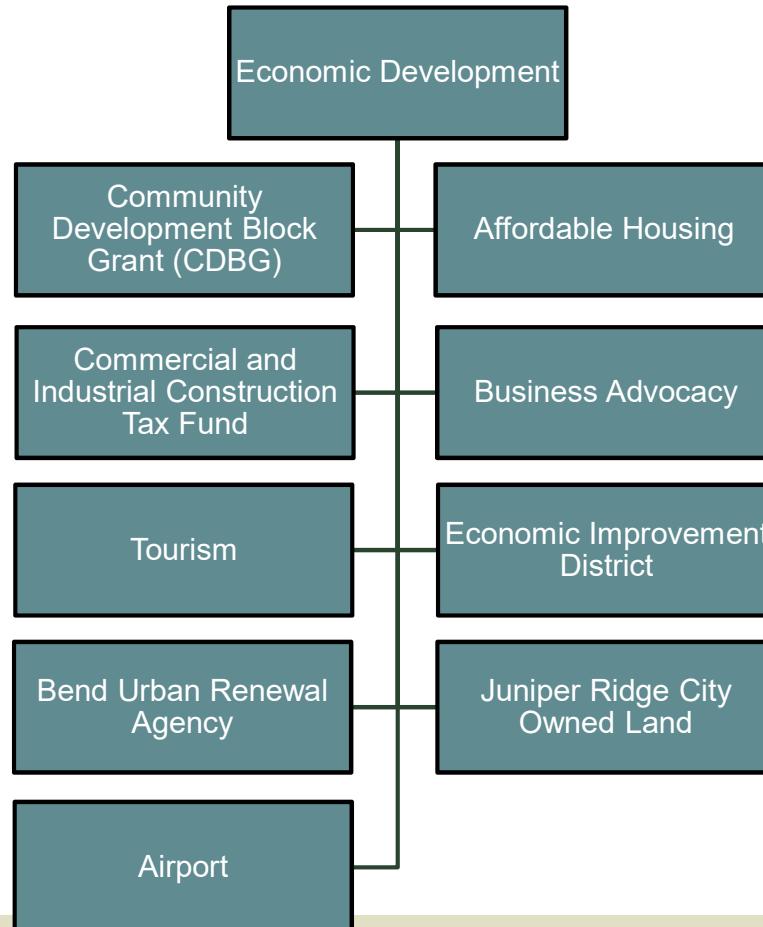
- Financial policy: The City will maintain undesignated reserves of at least six months of operating budget for development related funds
- Projections show Planning will have 5 months worth of reserves at the end of the biennium
- Last fee study was done in 2015
- Fee study needs to be completed by June 2022
- Will monitor and evaluate permit activity and revenues alongside new hires

QUESTIONS?



# ECONOMIC DEVELOPMENT

# DEPARTMENT ORGANIZATION





## SUMMARY OF SIGNIFICANT BUDGET CHANGES

### Revenue increases

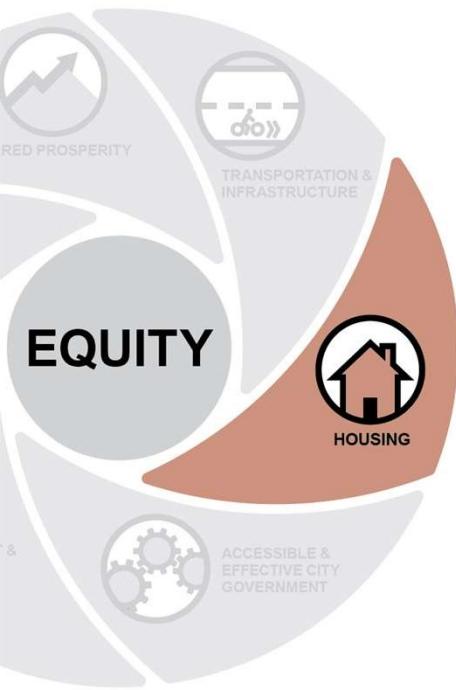
- \$1.1M Commercial and Industrial Construction Tax (CICT)
- \$1.0M Transient Room Tax in the Tourism Fund
- \$200K Airport Lease Rent

### Additional FTE

- 1 Senior Program Analyst for the Bend Urban Renewal Agency
- 1 Program Coordinator for the Housing Program
- .5 Senior Administrative Assistance for the Housing Program

### Major drivers of increases

- CICT allocations via Request for Proposals (RFP) Process
- Airport Operations and Maintenance
- Capital Improvement Projects in the Juniper Ridge Urban Renewal Area

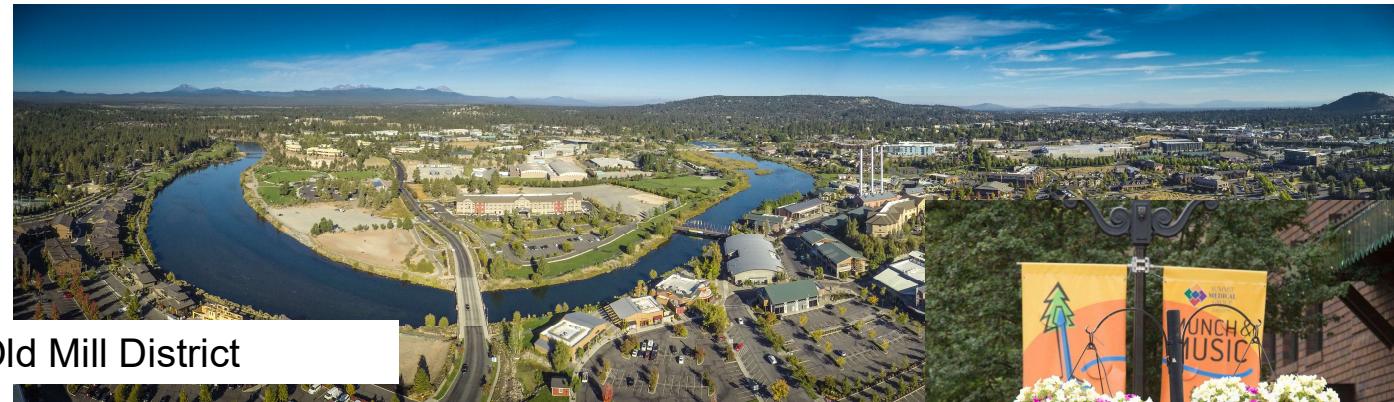
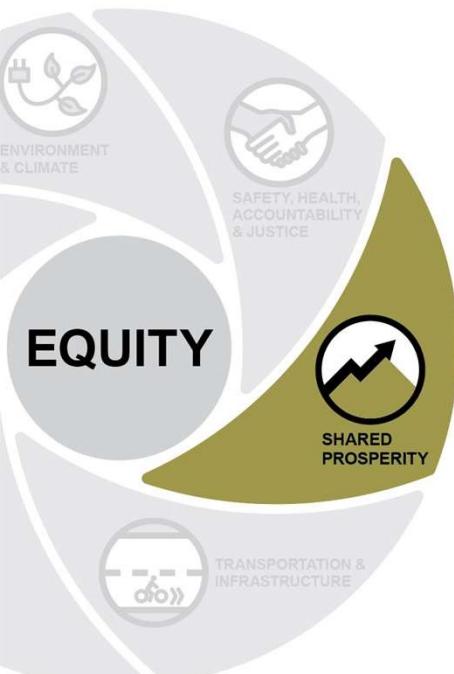


HOUSING



Affordable Housing @ Revere Ave & Wall St

## BUSINESS ADVOCACY & ASSISTANCE



Old Mill District



New Childcare Facility

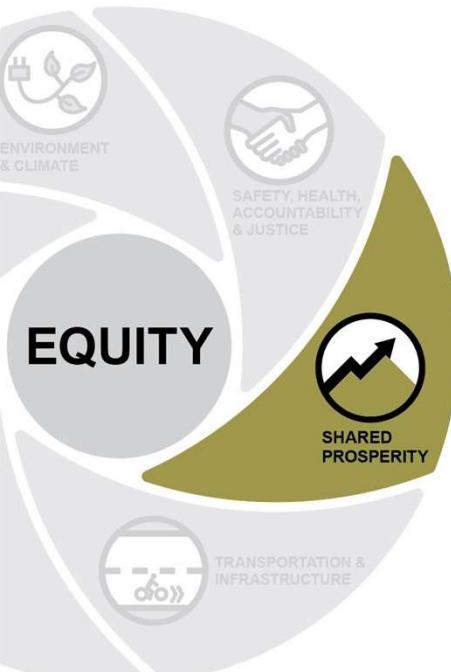


Downtown Bend

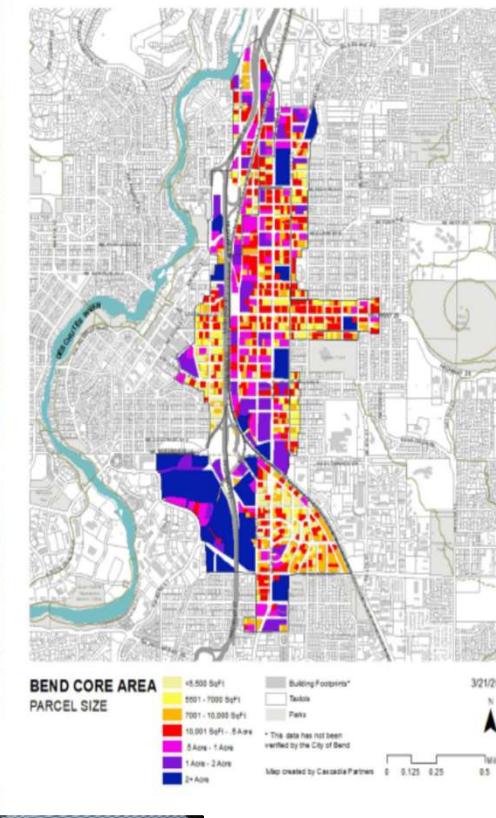


# URBAN RENEWAL & INDUSTRIAL LAND DEVELOPMENT

## Juniper Ridge



Bend Airport



QUESTIONS?

