



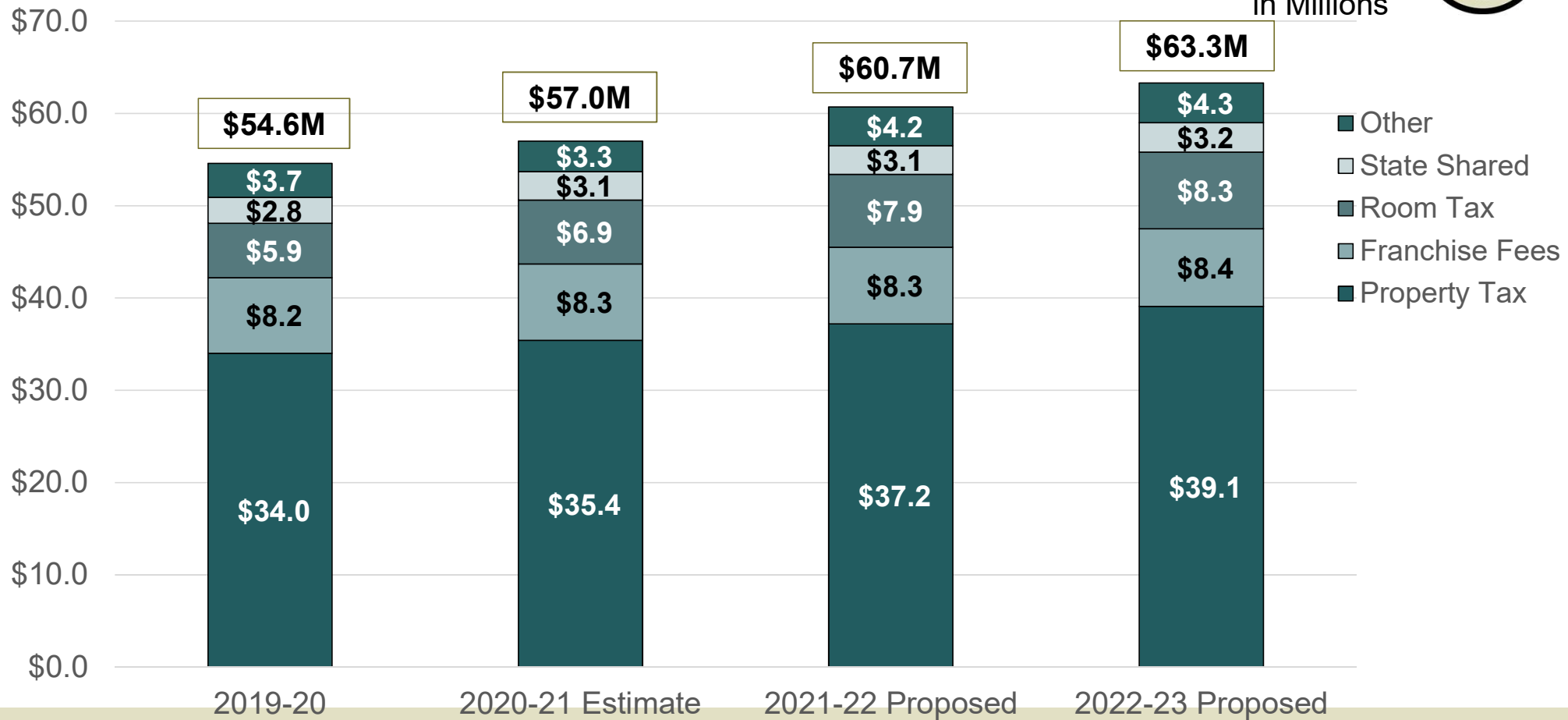
CITY OF BEND / BEND URBAN RENEWAL AGENCY
2021-2023 BIENNIAL BUDGET DELIBERATIONS
MAY 11, 2021

GENERAL FUND

GENERAL FUND OPERATING REVENUE TRENDS



in Millions

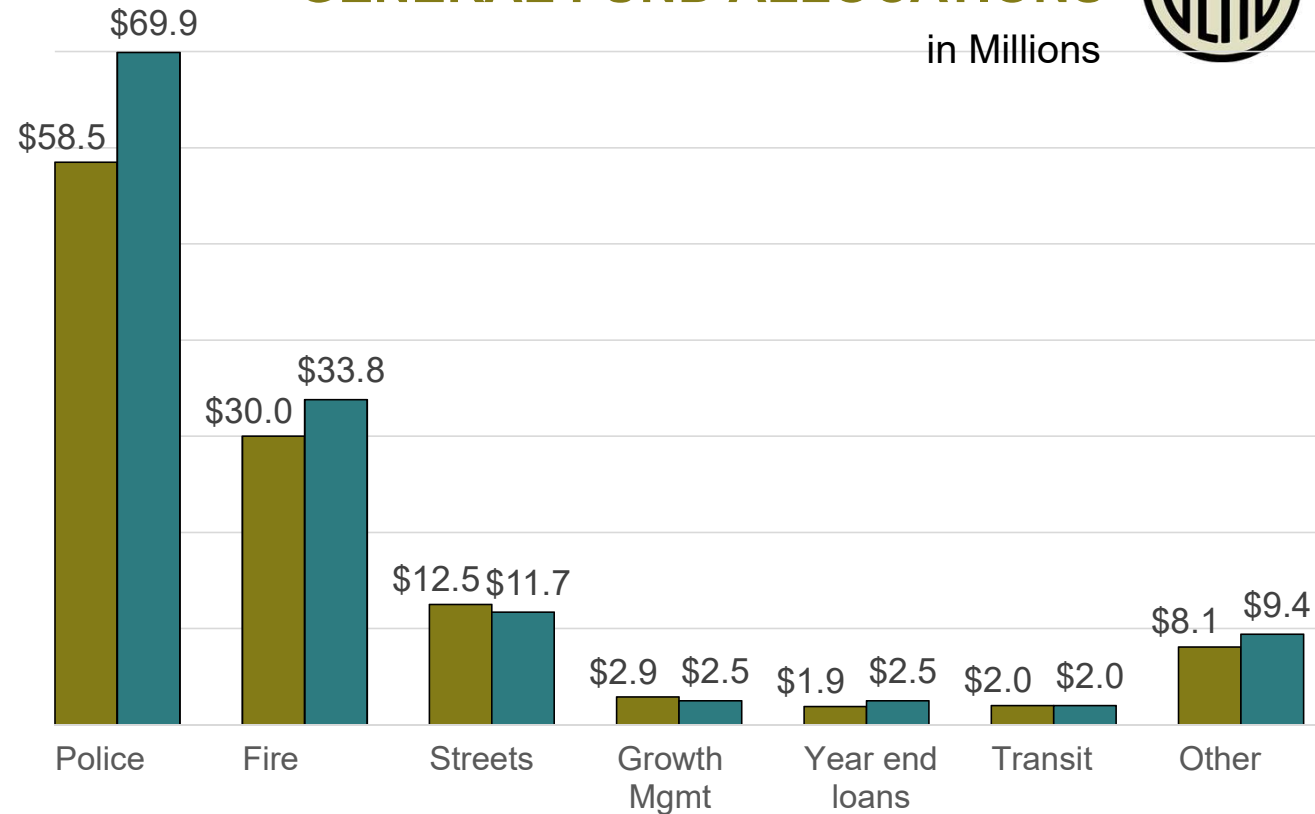
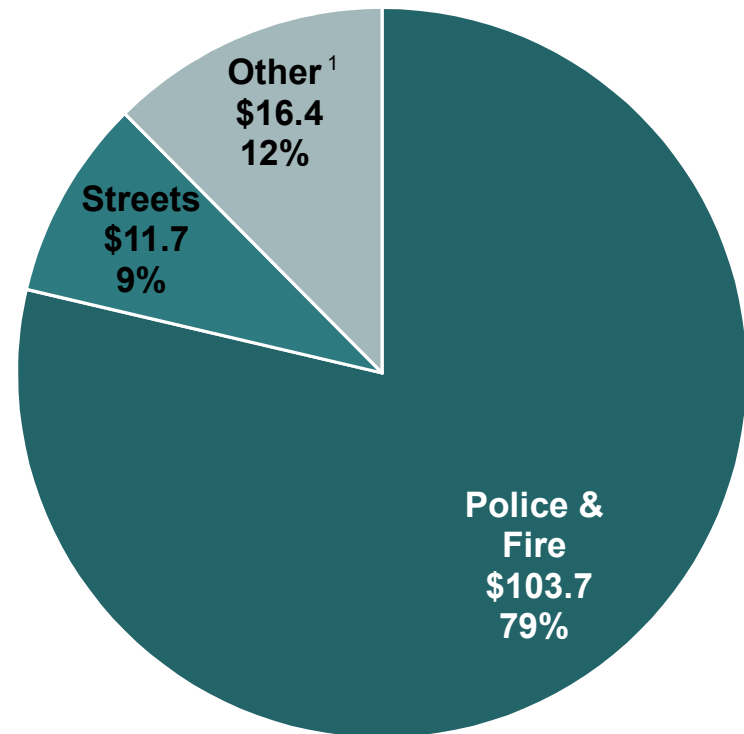




GENERAL FUND ALLOCATIONS

in Millions

2021-23 Proposed
\$131.8M



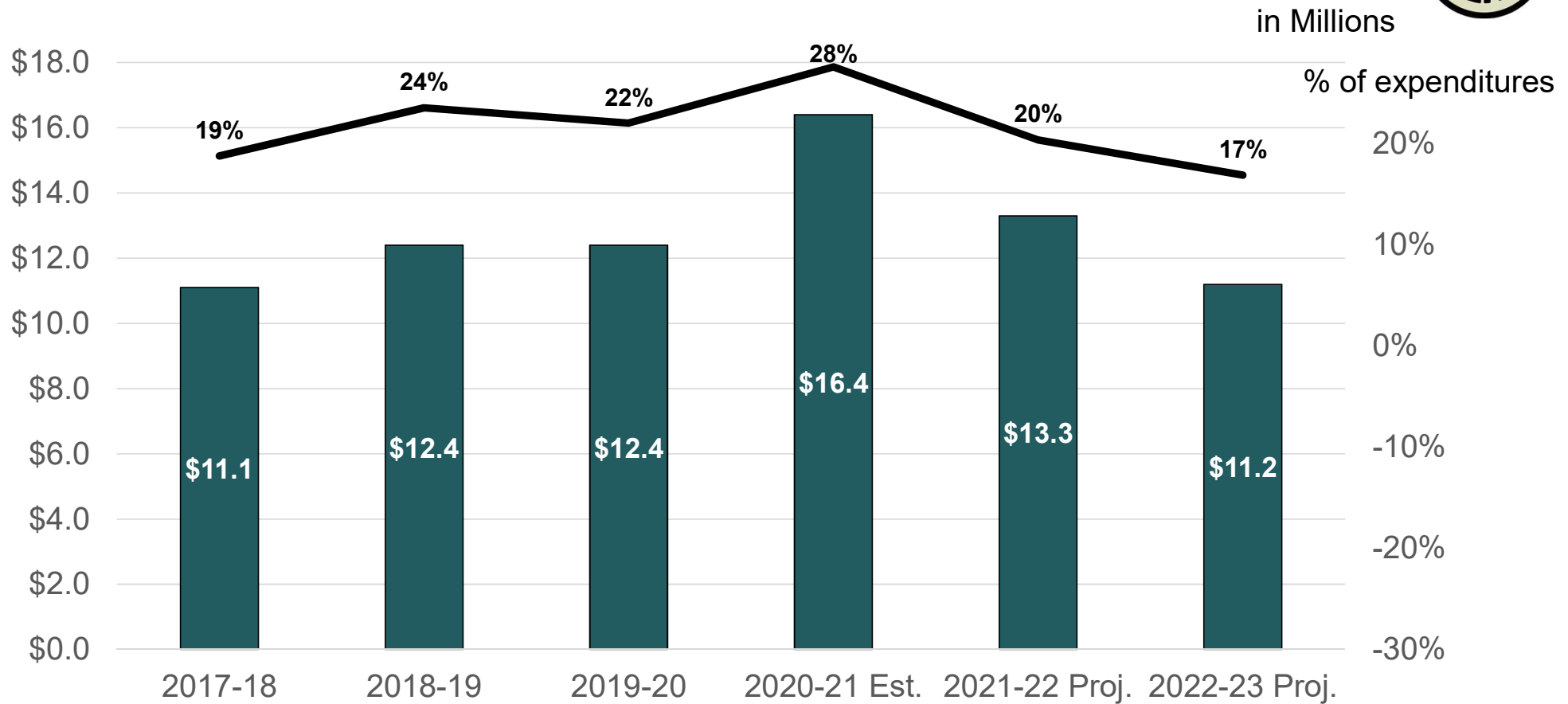
2019-2021 Estimate²
\$115.9M

2021-2023 Proposed
\$131.8M

¹Other allocations make up less than 2% of the total allocation

² 2019-2021 Estimate reflects the 2019-20 Actuals + 2020-21 Estimate

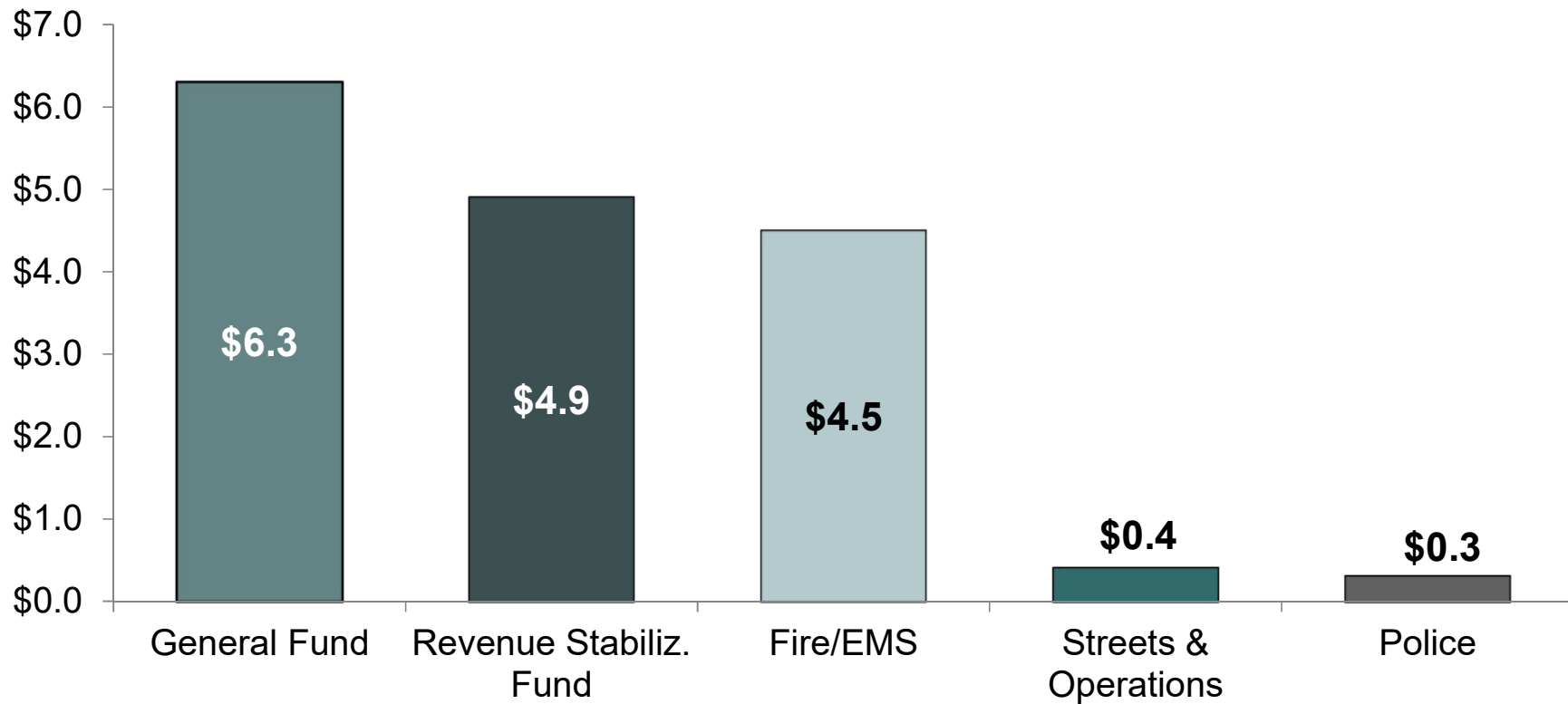
GENERAL FUND OPERATING RESERVE TRENDS



CONTINGENCIES/RESERVES TRENDS – GENERAL FUND SUPPORTED PROGRAMS



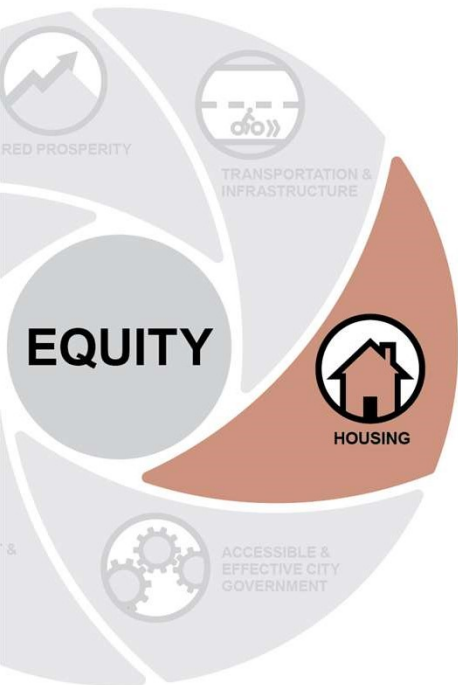
2021-2023 Ending Contingency & Operating Reserves \$16.4M



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

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
- Records Supervisor
- Detective
- IT Technician
- Physical Evidence
- School Resource Officer

Major drivers of materials & services increases

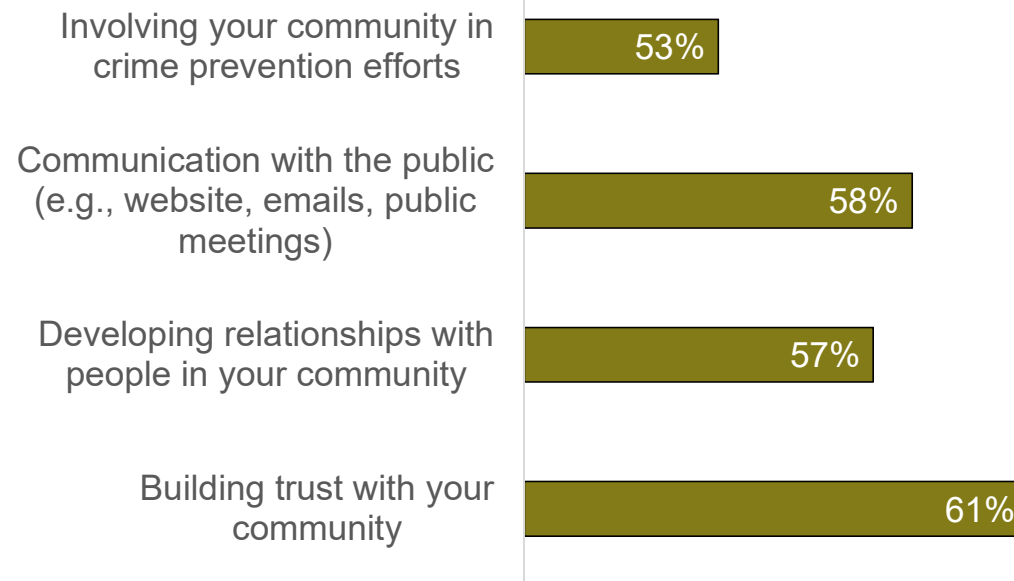
- Body and Fleet Cameras \$529K
- Central Oregon Training Center Contribution \$100K
- Safety Chest Plates \$100K

Major drivers of capital outlay increases

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

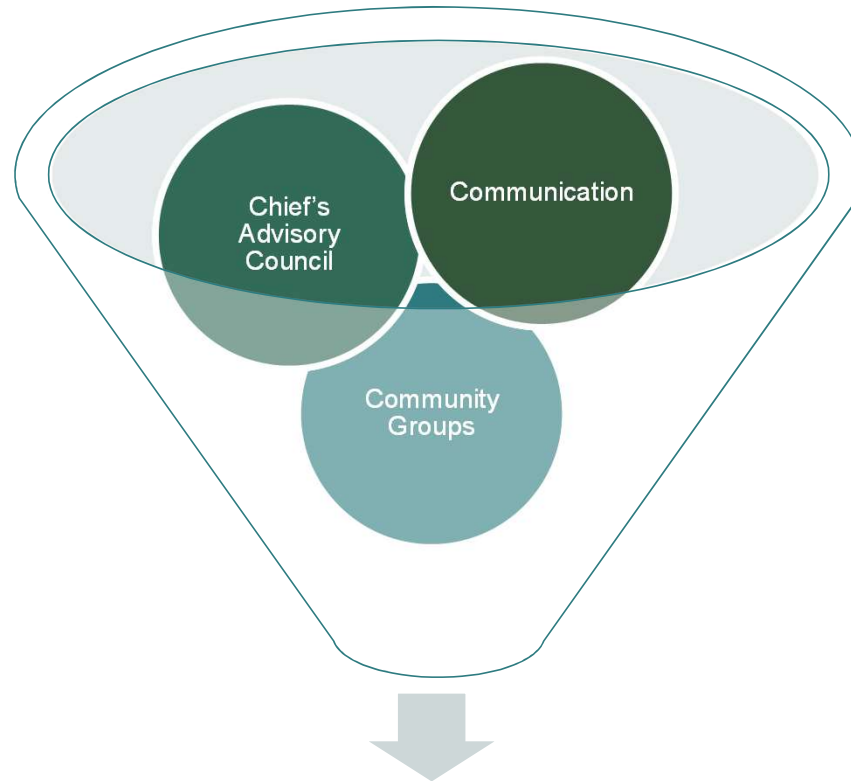
PERFORMANCE OF BEND POLICE IN 2021 COMMUNITY SURVEY

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



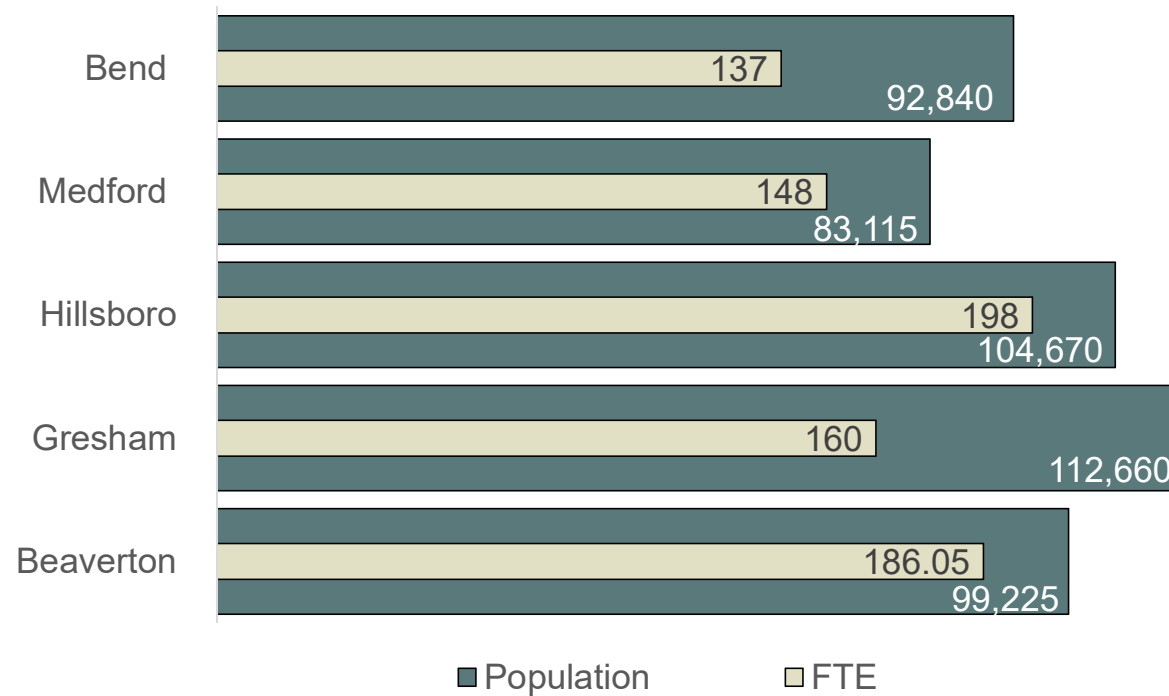
**People answering “Don’t Know” were excluded from the analysis. Remaining respondents answered “Fair”, “Poor” or “Very Poor”.*

COMMUNITY ENGAGEMENT

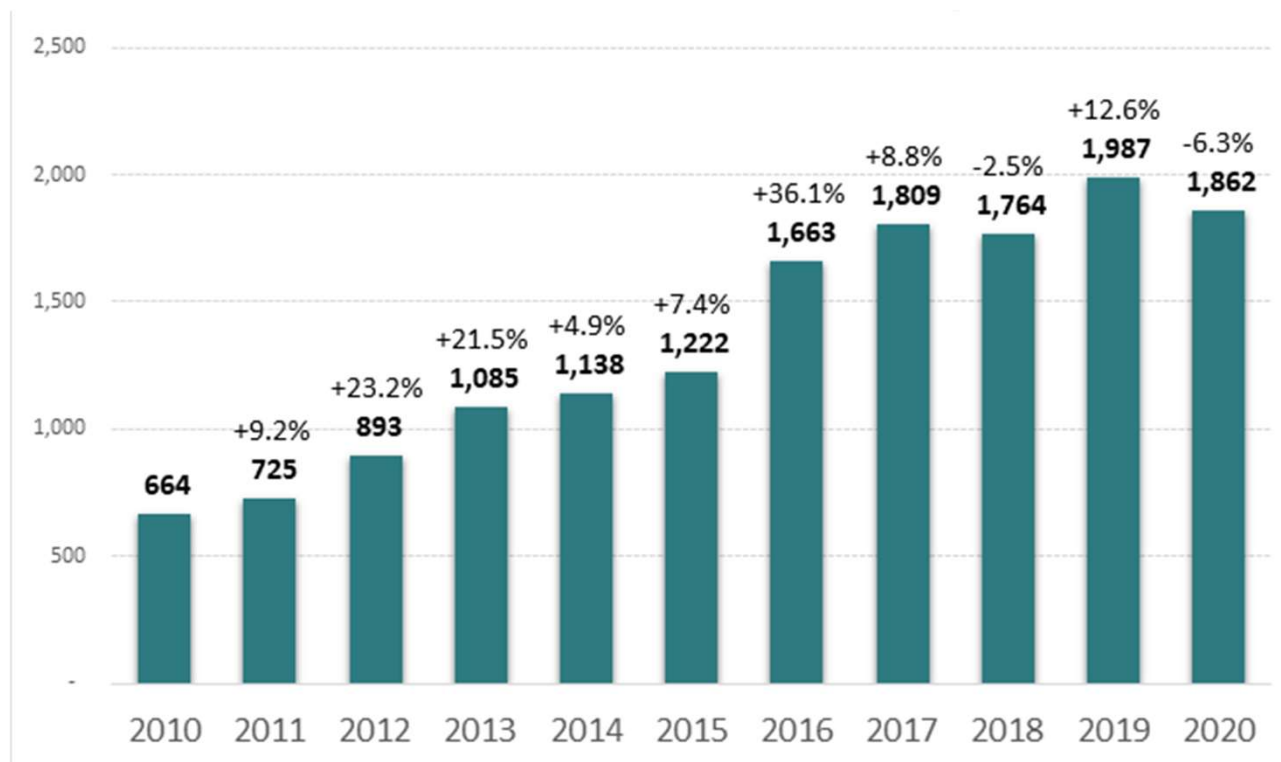


Transparency and Engagement

CORE SERVICES KEEPING PACE WITH A GROWING CITY



ALLEGEDLY MENTALLY ILL (AMI) AND SUICIDE INCIDENTS BY YEAR

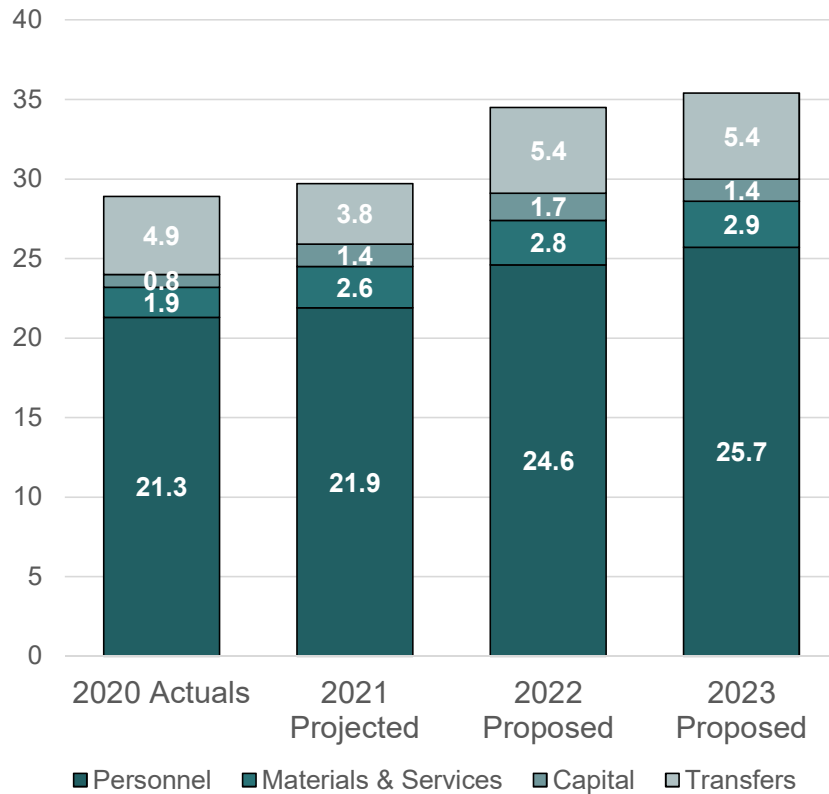


POLICE EXPENDITURES BY YEAR

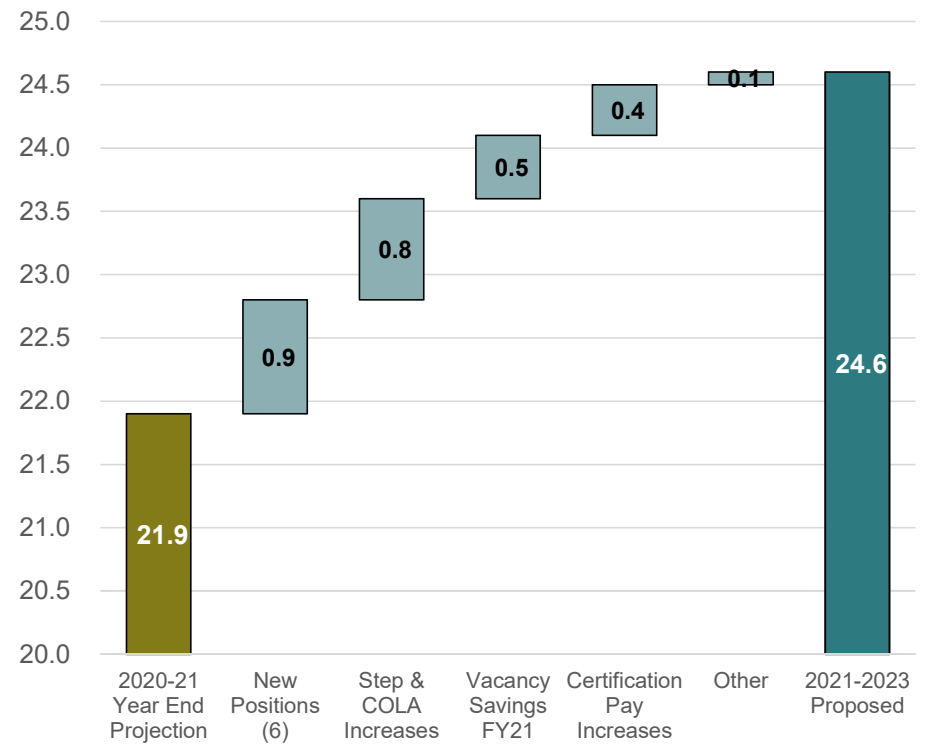
in Millions



Police Budget by Category and Year



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

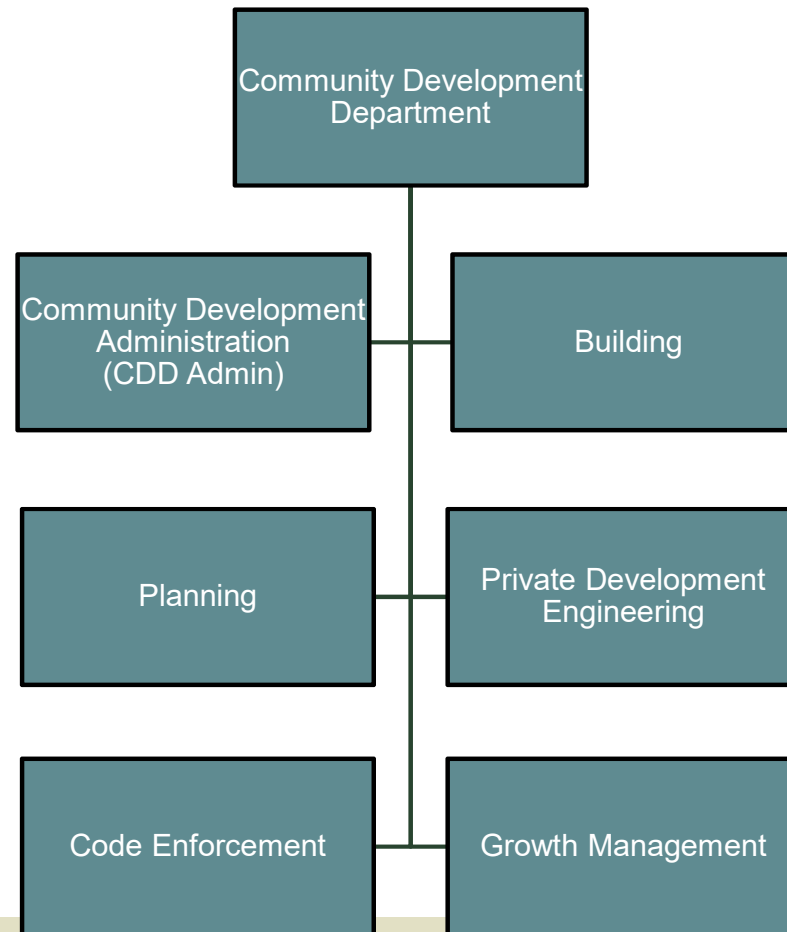


QUESTIONS?



COMMUNITY DEVELOPMENT DEPARTMENT

DEPARTMENT ORGANIZATION





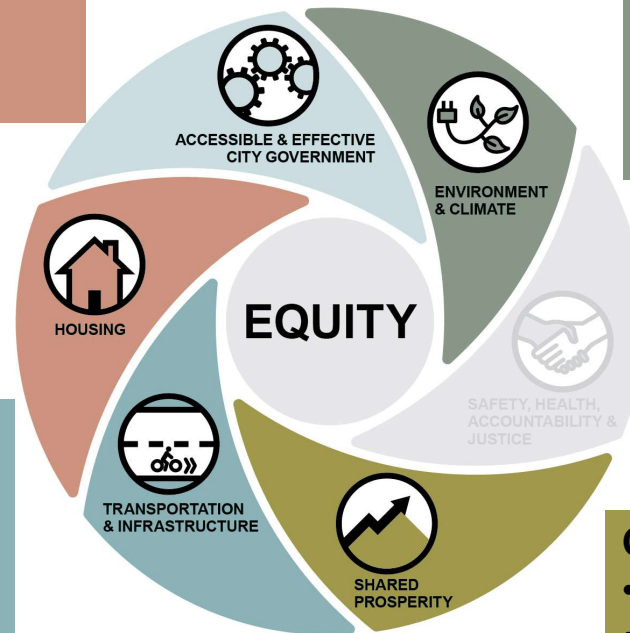
CDD FOCUS ON COUNCIL GOALS

Planning/Growth Management:

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

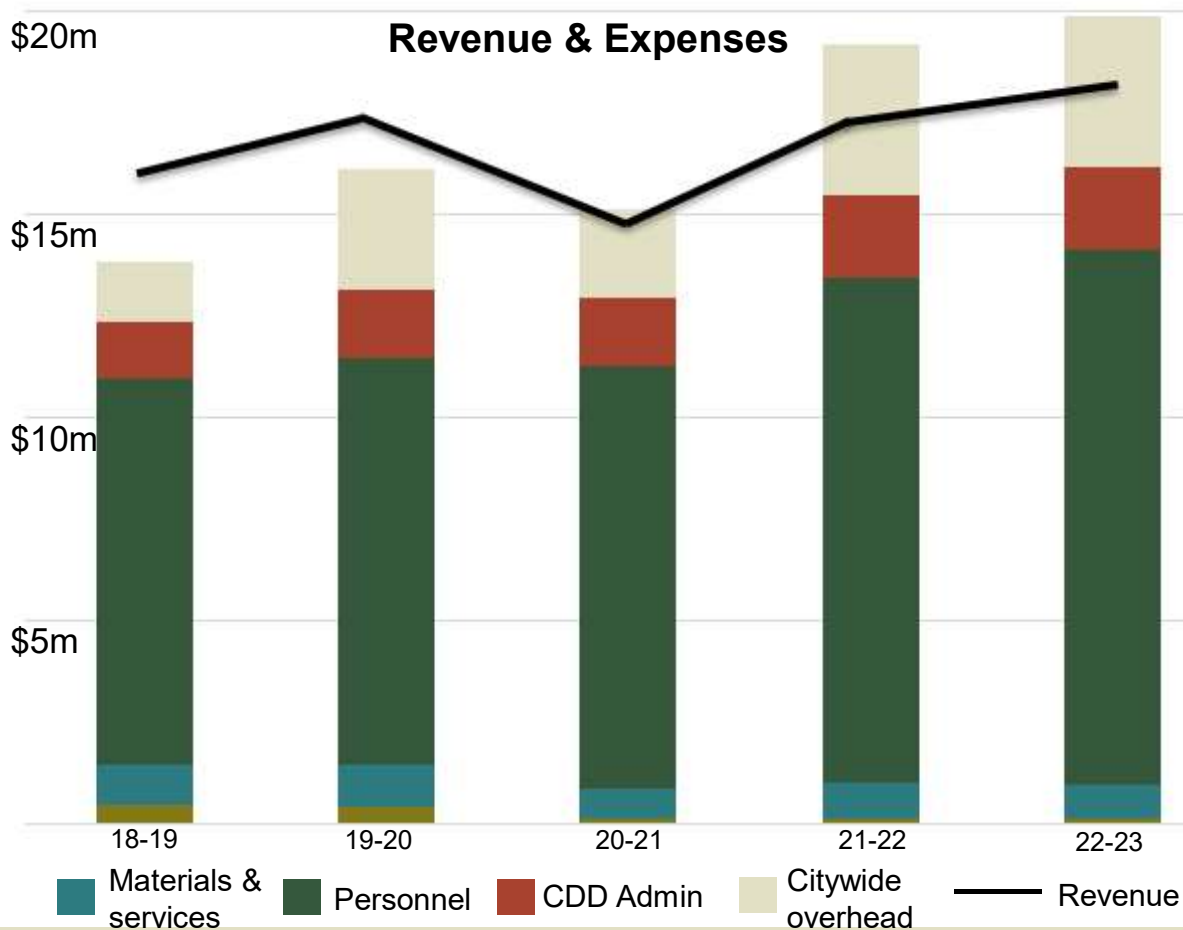
- 3% CPI per year for Building and Engineering Divisions
- 6% CPI per year for Planning Division

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



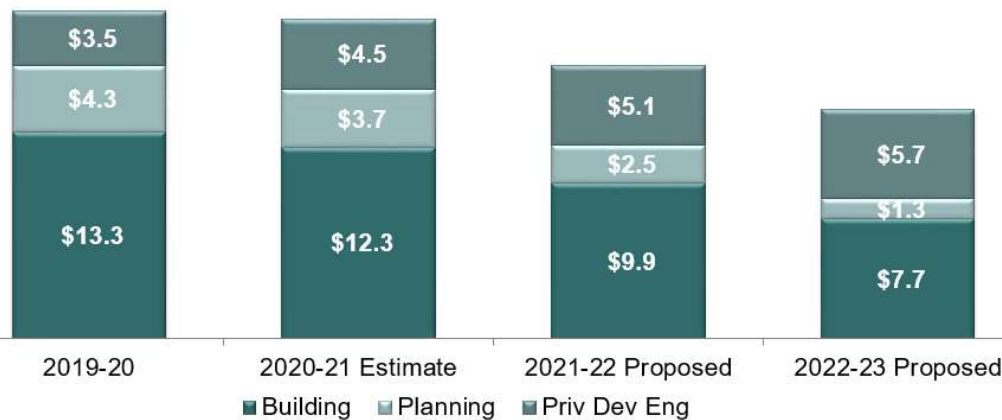
Planning, Engineering & Building Funds

- **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

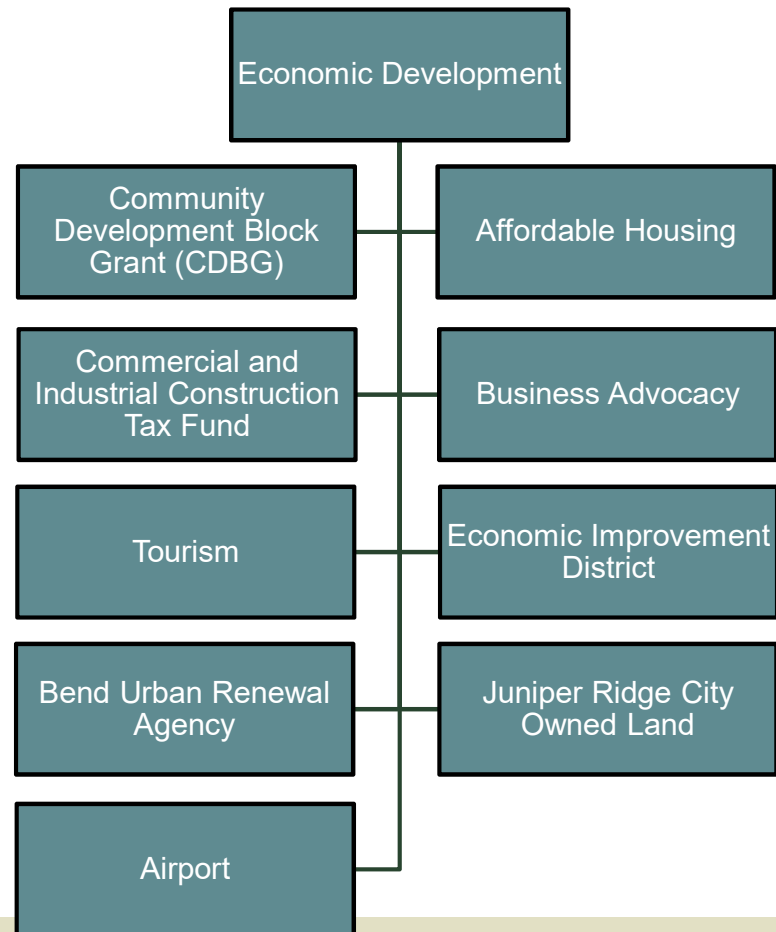
- Financial policy: The City will maintain undesignated reserves of at least six months of operating budget for development related funds
- Projections show Planning will have 5 months worth of reserves at the end of the biennium
- Last fee study was done in 2015
- Fee study needs to be completed by 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

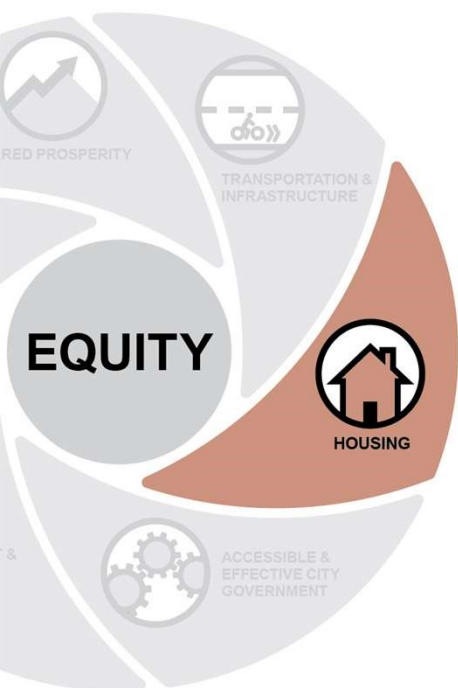
Additional FTE

- 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

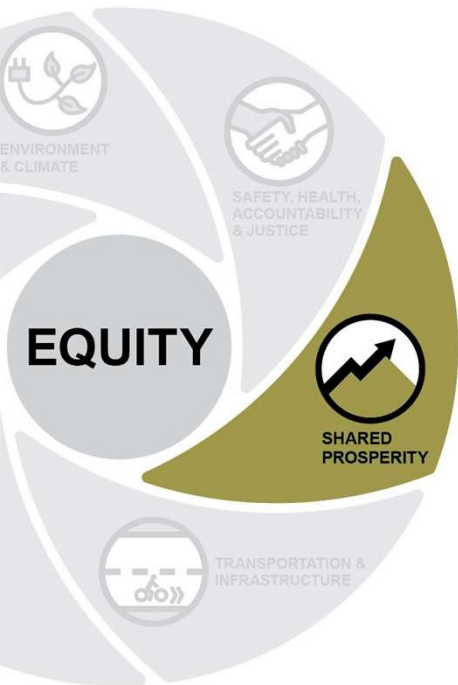
- CICT allocations via Request for Proposals (RFP) Process
- Airport Operations and Maintenance
- Capital Improvement Projects in the Juniper Ridge Urban Renewal Area

HOUSING



Affordable Housing @ Revere Ave & Wall St

BUSINESS ADVOCACY & ASSISTANCE



Old Mill District



New Childcare Facility



Downtown Bend

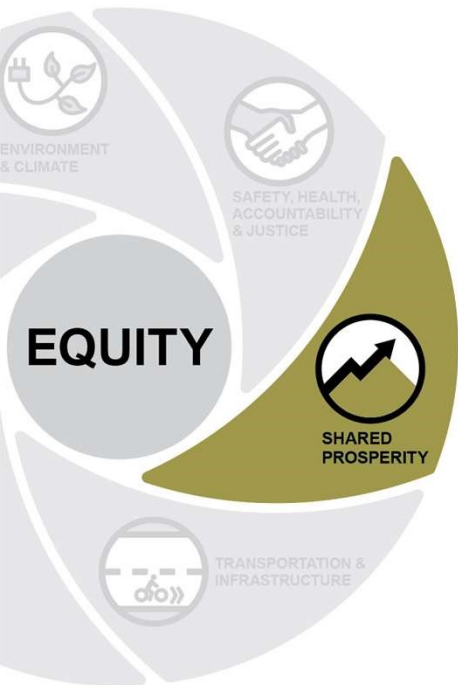
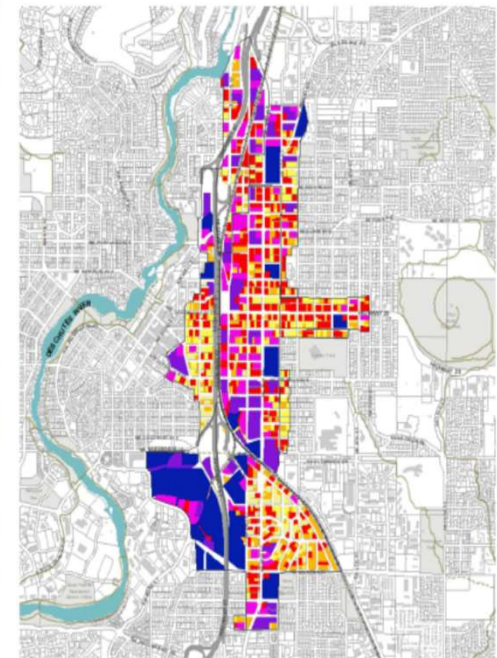


URBAN RENEWAL & INDUSTRIAL LAND DEVELOPMENT

Juniper Ridge



Bend Airport



QUESTIONS?

