

# City Manager's Report

## Information and Updates for the Mayor and City Council

November 4, 2022

### UPCOMING EVENTS AND MEETINGS

MEETING/EVENT	DATE	TIME	LOCATION
Council Meeting	November 16	5 p.m. Work Session 7 p.m. Regular Meeting	Council Chambers / Virtual
Council Meeting	December 7	5 p.m. Work Session 7 p.m. Regular Meeting	Council Chambers / Virtual

[VIEW THE FULL COUNCIL SCHEDULE](#)

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## PUBLIC AGENCY AND COMMUNITY PARTNER UPDATES

### Oregon Mayors Association Homeless Taskforce Update and Next Steps

The OMA Homeless Taskforce media event was held earlier this week and saw excellent **media coverage from around the state**. The League of Oregon Cities advised of the following next steps they will be focusing on to keep the momentum going and deepen the advocacy heading into the legislative session.

1. Regional outreach to mayors and cities to encourage them to sign on in support of the proposal requesting more funds from the State of Oregon to address the homelessness crisis.
2. Recruitment of key partners to ensure that our homeless services and shelter provider partners understand and support the request. This proposal is intended to work in partnership with any behavioral health and addiction treatment funds needed for counties.



3. Development of communication materials to send to constituents that will encourage them to contact their legislator in support of the ask for local funding.
4. Template materials for Mayors to draft and submit local op-ed articles.
5. Connecting with local legislators to encourage support, including newly elected legislators after the election.

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## Response to OHCS Study on SDCs

In response to the recently released OHCS report regarding SDCs, the LOC, AOC, SDAO and OPRA sent a letter (linked below) outlining issues the groups identified as missing or misleading/incomplete in the OHCS report.

### Letter Response Regarding OHCS SDCs Report

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## Envision Bend Update

### Vision Project Update

The Bend Vision Project is progressing well and a draft of the community's vision and values statements is expected to be completed by the end of December. Focus groups with communities of interest will continue to be held through November to gather more input and data. A schedule of workshops is available at [www.envisionbend.org](http://www.envisionbend.org). Those sessions are a great opportunity to join a conversation about our community's future with a small (5-15 people) facilitated group.

### Community Summit

Save the date!! Envision Bend will be holding a community summit on **Tuesday, February 7, 2023**, to share the draft community values and vision statement and test some of the ideas for inclusion in the first five-year action plan.

### Executive Director Transition

Envision Bend's current Executive Director, Laura Fritz, will be stepping away from the Executive Director position in early 2023. Envision Bend is actively searching for applicants for a new, long-term Executive Director to lead the implementation the Vision Project. See the [position profile](#) for details on the open position.

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# DEPARTMENT UPDATES

## 2021-2023 Biennium Budget Updates

As we approach the final few quarters of the 2021-2023 Biennium Budget, our Finance team noted the following trends for specific budget line items.

### Property Taxes - *Actuals are on track with the biennium budget*

- General Fund Property Taxes
  - Over the biennium, property taxes are projected to be \$115k less than the budget (\$76.3m vs \$76.2m);
  - FY22 was .4% lower than expected (5.1% actual vs 5.5% budget)
  - FY23 coming in .9% higher than expected (5.9% actual vs 5.0% budget)
  - Delinquency collections have come in lower than expected
  - Actual collections in FY23 might change the projection slightly; we will know more in November as actual collections come in.
- Fire Levy
  - Over the biennium, projected to be \$69k more than budget (\$5.414m vs \$5.483m)
- Rural District Levy
  - Lower than budget, but in line with latest model (6.2% increase in FY23 vs 6.15% actual increase - \$2k different)
- GO Bond
  - Rate of \$.17/\$1000 TAV is in line with the estimate
- BURA
  - Property tax revenue for all three BURA/TIF areas are in line with expected or slighter higher over the course of the biennium
    - Murphy - \$13k more revenue than expected
    - Juniper Ridge - \$220k more revenue than expected
    - Core - \$83k more revenue than expected

### Other Revenue Update – *SDCs and Building/Planning/Engineering softening in Q1*

- SDC (Water, Sewer and Transportation) as well as Building, Planning, and Permitting all had a lower than expected 1<sup>st</sup> quarter FY 2023 (Jul-Sept)
  - We are currently projecting the year to come back in line with the budget, but we are closely monitoring and will adjust the projection down if needed
  - FY22 was very strong, so over the biennium, we expect to still come in higher than budget for the biennium



- Room tax is coming in higher than budget which is partially offset by the Visit Bend payment rate adjustment up to 35.4% this fiscal year.
- Utilities (Sewer and Water) are in line with budget
- Other revenues are also in line with budget

#### **ARPA Update**

- We are no longer allocating ARPA funds for new programs.
  - The Stewardship Committee approved the transfer of the remaining unallocated funds of approx. \$1.1m to the general fund to support wage increases.
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#### **Monthly Social Media & Media Report**

For the month of October, the top community topics and themes observed in media and social media by Communications Department staff included:

- Camping Code: Media coverage and social media conversation surrounding the development of the camping code.
- Short Term Rental changes: Media coverage, press release and social media discussion on the changes to the rules.
- Second Street camp cleanup.

For more information, including media coverage of the City and social media engagement, see the **Monthly Social Media and Media Monitoring Report**.

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## **PROJECT AND PROGRAM UPDATES**

#### **CouncilAll Email Summary**

66 total emails were sent to CouncilAll between October 18<sup>th</sup> and October 31<sup>st</sup>. The top themes and concerns included:

- Housing Development/Urban Growth
- Houselessness

For more information, view the current **CouncilAll Summary Report**.

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## VIEW PREVIOUS CITY MANAGER'S REPORTS

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### **Accommodation Information for People with Disabilities**

To obtain this information in an alternate format such as Braille, large print, electronic formats, etc. please contact Meghan Goss at [mgoss@bendoregon.gov](mailto:mgoss@bendoregon.gov) or 541-323-7165.

