



City Council Agenda

Mayor
Christine Lundberg

City Council
Sean VanGordon, Ward 1
Hillary Wylie, Ward 2
Sheri Moore, Ward 3
Dave Ralston, Ward 4
Marilee Woodrow, Ward 5
Bob Brew, Ward 6

City Manager:
Gino Grimaldi
City Recorder:
Amy Sowa 541.726.3700

City Hall
225 Fifth Street
Springfield, Oregon 97477
541.726.3700
Online at www.springfield-or.gov

The meeting location is wheelchair-accessible. For the hearing-impaired, an interpreter can be provided with 48 hours notice prior to the meeting. For meetings in the Council Meeting Room, a "Personal PA Receiver" for the hearing impaired is available. To arrange for these services, call 541.726.3700.

Meetings will end prior to 10:00 p.m. unless extended by a vote of the Council.

All proceedings before the City Council are recorded.

January 27, 2014

5:30 p.m. Work Session
Jesse Maine Room

CALL TO ORDER

ROLL CALL - Mayor Lundberg ____, Councilors VanGordon ____, Wylie ____, Moore ____, Ralston ____, Woodrow ____, and Brew ____.

1. Historic Commission Interviews.
[Molly Markarian] (20 Minutes)
2. Priority Based Budgeting.
[Bob Duey] (60 Minutes)

ADJOURNMENT

AGENDA ITEM SUMMARY**SPRINGFIELD
CITY COUNCIL****Meeting Date:** 1/27/2014
Meeting Type: Work Session
Staff Contact/Dept.: Molly Markarian/DPW
Staff Phone No: 541-726-4611
Estimated Time: 20 Minutes
Council Goals: Encourage Economic Development and Revitalization through Community Partnerships

ITEM TITLE:HISTORIC COMMISSION INTERVIEWS

ACTION**REQUESTED:** Conduct interviews for one vacancy on the Historic Commission.

ISSUE**STATEMENT:** There is one vacancy on the seven-member Historic Commission. The recruitment for this vacancy opened on August 1, 2013 and closed on September 13, 2013. One candidate applied: Vincent Martorello.

ATTACHMENTS:Attachment 1 – Interview Schedule and Questions
Attachment 2 – Profiles of Current Historic Commissioners
Attachment 3 – Candidate Application
Attachment 4 – SHPO Application Review Letter

**DISCUSSION/
FINANCIAL
IMPACT:**

Municipal Code Section 2.502 states that the qualifications for membership on the Historic Commission include being appointees of Willamalane Park & Recreation District or Springfield School District #19; or specialists with expertise in the fields of architecture, history, architectural history, planning, or archeology who live within the Metropolitan Area General Plan boundaries; or residents, electors, or property owners within Springfield. Willamalane has chosen Vincent Martorello to appoint to fill this vacancy.

State and Federal funding of the City’s historic preservation activities stipulate that a majority of the Commissioners have professional qualifications in a field related to historic preservation. Five existing members possess these qualifications. The applicant also meets the qualifications and standards set forth by the National Park Service regarding commissions.

The vacancy on the Commission is the result of the expiration of Commissioner Judy Williams’ first term. Springfield City Council Operating Procedures Section IX, Subsection 3.7, states that vacancies on commissions shall be filled as needed throughout the year as vacancies occur.

Springfield Municipal Code Section 2.504 states that appointed members shall hold office for four years with the terms staggered to provide overlapping and continuity. The appointed candidate will serve a four-year term beginning on the date of appointment by City Council, currently scheduled for February 3, 2014.

Historic Commission Interview Schedule & Questions

Schedule

5:30pm Council preparation of interview questions

5:35pm Interview of **Vincent Martorello**

5:45pm Council deliberation

Questions for Vincent Martorello

1. Why are you interested in serving on the Historic Commission?
2. Describe your professional and personal experience as it relates to your desire to become a Historic Commissioner.
3. What initiatives are you interested in working on if you are appointed as a Commissioner?
4. Describe your familiarity with the City's historic resources.
5. What is it about Springfield's history that interests you most?
6. Have you attended a Historic Commission meeting? If so, what were your impressions?

Profiles of Current Historic Commissioners

Kip Amend

Kip is a Eugene resident and has a Bachelor's degree in Architecture. Kip has a history working on historic preservation issues in Springfield, having assisted with the historic resources survey for the Washburne Historic District in the 1980s. Kip is currently serving his first term on the Commission, which expires on October 17, 2014.

Kerry Barbero – Secretary

Kerry is a Springfield resident. She has a Bachelor's degree in Interior Design and a Master's degree in Historic Preservation. Kerry formerly provided staff support to the Evanston, WY Historic Commission. Kerry is currently completing her second term, which expires on November 18, 2016.

Kuri Gill

Kuri is a Springfield resident and works as the Historic Cemeteries Program Coordinator and the Certified Local Governments Coordinator for the State Historic Preservation Office. She has a Bachelor's degree in Art History and a Master's degree in Museum Studies. Kuri has worked as a curator for several museums and is an active volunteer for the Mission Mill Museum and the Lane County Cultural Coalition. Kuri is currently serving her second term on the Historic Commission, which expires in October 2, 2015.

Paula Guthrie

Paula is a Eugene resident and a Computer System Administrator for the City of Springfield. She has volunteered for the Springfield Museum where she started their accession database. She has also volunteered for the Oregon Genealogy Society. Projects Paula has recently worked on for the Commission include establishing an online Historic Preservation Resource Center for Springfield. Paula is currently completing her second term, which expires in May 1, 2015.

Dannie Helm

Dannie is a Springfield resident who lives in the Washburne Historic District. She has a Bachelor's degree in History. She currently manages the Law Library at the University of Oregon. Past experience includes being the Executive Director of the St. Augustine, Florida Historical Society, Senior Archivist with the University of Central Florida Libraries, and Curator of the Maitland, Florida Historical Society and Museums. Dannie is currently serving her first term on the Commission, which expires on October 2, 2015.

Tim Hilton – Vice Chair (Chair upon departure of Commissioner Williams in October 2013)

Tim is a Springfield resident who lives just outside the Washburne Historic District. He has a Bachelor's and a Master's degree in Architecture. Tim has worked as a professional architect since the 1980s and served as an adjunct professor at the University of Oregon in 2005. Tim is currently serving his first term on the Commission, which expires on May 1, 2015.



APPLICATION
for a
City of Springfield

City Manager's Office
225 Fifth Street
Springfield, OR 97477
(541) 726-3700

Citizen Advisory Board / Commission / Committee

Please print or type:

Board / Commission / Committee applying for:

HISTORIC COMMISSION

(A separate application must be completed for each board / commission / committee)

Name: VINCENT M MARTORELLO
First Middle Initial Last

Home address: 3033 GATEWAY ST, #100 SPRINGFIELD 97477
Street City Zip

Day phone: 541 736 4015 Evening phone: 541 602 4917

Do you live within the Springfield city limits? Yes ⇒ If yes, how long? 3 MONTHS
 No ⇒ If no, do you live inside Springfield's urban growth boundary? Yes No

Ward number (city residents only): 1

Are you a Springfield property owner? Yes
 No

Are you a Springfield business owner? Yes
 No

Are you a registered voter? Yes
 No

Occupation: PLANNING & DEVELOPMENT MANAGER Place of employment: WILLAMALANE PARK & RECREATION DISTRICT

Business address: 250 S. 32ND ST, SPRINGFIELD OR 97478

Education: MASTERS, LANDSCAPE ARCHITECTURE, UNIVERSITY OF MICHIGAN - 1997
MASTERS, URBAN PLANNING, UNIVERSITY OF MICHIGAN - 1997
(Over, please)



Please print or type:

PLEASE SEE ATTACHED PAGE FOR ANSWERS TO QUESTIONS 1-4

1. What experience / training / qualifications do you have for this particular board / commission / committee?

2. What specific contribution do you hope to make?

3. Briefly describe your involvement in relevant community groups and activities. (Lack of previous involvement will not necessarily disqualify you from consideration.)

4. What community topics concern you that relate to this board / commission / committee? Why do you want to become a member?

5. Most boards / commissions / committees meet monthly. Subcommittees may meet more frequently. Meetings generally last one and one-half hours. **It is highly recommended you attend a meeting before submitting the application.** Check the times when you could attend meetings.

- Early morning (6:30-8:30 am)
- Noontime (noon-1:30 pm)
- Late afternoon (4-6 pm)
- Evenings

6. How did you hear about this vacancy?

- Newspaper ad
- Newspaper article
- Radio/TV
- Mail notice
- Word of mouth
- Board / commission / committee member
- Other CITY OF SPRINGFIELD PLANNING STAFF

Martorello
Applicant's signature

9.12.13
Date

⇒ Return this application to the City Manager's Office, 225 Fifth Street, Springfield, OR 97477

For more information please call the City Manager's Office at 726-3700

September 12, 2013

Vincent Martorello
3033 Gateway Street, #100
Springfield, Oregon 97477

Re: Application for Historic Commission, answers to questions 1-4

1. What type of experience/ training/qualifications do you have for this particular board/ commission/ committee?

I have years of experience in site analysis, planning, and design review. This experience provides me with an understanding of how to balance specific code requirements with owner interests, and community goals. In addition, while working at Oregon State University, I was a lead on having a portion of campus registered on the National Registry of Historic Places. I also have experience writing code and policies for historic districts and helped to develop a design guideline manual for the historic district at OSU. In addition, the skills that I would bring to the commission include: critical thinking, objectivity, creativity, and facilitation.

2. What specific contribution do you wish to make?

I hope I can provide a balanced approach to the review, assessment, and decision-making when it comes to determinations of applications. I believe my experience affords me the ability to understand many design and development issues from several perspectives. I think this makes me very conscientious and purposeful in during my reviews.

3. Briefly describe your involvement in relevant community groups or activities. (Lack of previous involvement will not necessarily disqualify you from consideration).

My experience includes: previously serving on Lane County Planning Commission, organizing a neighborhood effort to plant street trees, organize a volunteer group that worked with the City of Eugene to upgrade Milton Park, and I have years of experience working with neighborhood organizations as a planner when completing master plan efforts. Currently, I am a member of the Springfield Kiwanis Club as well.

4. What community topics concern you that are relevant to this board/commission/committee? Why do you want to become a member?

I believe a city and community should maintain a link to its historic past. This for a lot of communities manifests itself in terms of architecture, downtown patterns, and the spatial alignment between open space and development. I think that communities also need to become and maintain economic vitality in attracting and retaining residents and businesses. I am interested in is how compatibility between existing development and new development occurs to maintain the character of areas and still allow for differentiation for contemporary building designs. I want to become a member because I believe in being involved in the community where I live, and the topic of historic preservation/rehabilitation is important to me.

**Supplement Commission Application Questions
HISTORIC COMMISSION**

1. **What is your email address?** vincent.martorello@gmail.com
2. **If you do not live within the Springfield city limits, do you live within the Eugene/Springfield Metropolitan Area Plan Boundaries?** I live within the Springfield city limits.
3. **Please refer to the attached list of professional qualifications. Which category best describes you, if applicable (not having qualifications associated with a field related to historic preservation will not necessarily disqualify you from consideration).** Landscape Architect, Historic – Masters level education rather than a license to practice.
4. **Why do you think historic preservation is important to a city like Springfield?** Springfield has distinct and compact downtown adjacent residential homes with architecture that reflects certain eras and found to be historic. This architecture and downtown setting provides the City with an identifiable character. The City also has a vision to grow and attract businesses and to continue to revitalize the downtown. Historic preservation through a clear and objective code and review process can provide a framework for how the distinct character in this area of Springfield is maintained during growth and development. It will also allow new or redevelopment to occur within Washburne Historic District that is compatible with the existing character. This will create a family resemblance of architectural styles that accounts for the contemporary building design. In addition, historic preservation and the promotion of it can also create a platform for Springfield to celebrate its history and perhaps remove some of the common place stigma about historic preservation as it relates to preventing development or preservation means preventing structures from being altered or changed.
5. **What do you think is the purpose of the Historic Commission is in Springfield?** I think the commission has several purposes; the first is to be an objective and professional representative of the values and vision of the City. Another purpose of the commission is to be a steward of the historic preservation overlay district and meet the purpose of the district. This means creating and maintaining an environment that encourages preservation and rehabilitation and allows for alterations to structures. It also means to create policies and recommendations to ensure interests of the community are balanced with the purpose of the code and intent of preservation.
6. **How would you address a situation in which a citizen development or restoration plans are in conflict with the city's preservation policies or regulations?** As a member of the commission my framework for evaluation is directed first by the requirements of the historic overlay district. I would review an application and listen to the goal of the one proposing the development or restoration plan. I have appeared before historic commissions myself with development proposals that were thought incompatible with regulations or the character of surrounding buildings. I am verse is searching for and recommending solutions. I would address this type of conflict by working within the terms of the code and balance the owner's goals and intent with what can be deemed as compatible.

7. **How can the Historic Commission foster citizen awareness of historic preservation?** The commission can organize events, tours, and celebrations during national historic preservation month. Also, form key partnerships with the Springfield Museum and the Library to organize local events. Another option is to present awards and acknowledgments to citizens that have completed historic renovation projects that exemplify certain standards or objectives. The commission could also work in cooperation with the State Historic Preservation Office on programs or events, if applicable. I think if the Commission is dedicated to creating such awareness then there are ways to promote such a campaign and effort.
8. **The historic commission meets the fourth Tuesday of every month from 5:30-7:30, with an occasional special meetings and subcommittee meetings. Commission members are also asked to provide input and feedback from time to time via email in between meetings. Will you be able to commit to the time requirements of the historic commission?** Yes, I will.
9. **Interested applicants are encouraged to attend a Springfield Historic Commission Meeting. Did you attend a meeting and if so, what were your impressions of the meeting?** I have not attended a meeting yet, I have plans to attend the meeting on 9/24/2013.



Oregon

John A. Kitzhaber, MD, Governor

Parks and Recreation Department

State Historic Preservation Office

725 Summer St NE, Ste C

Salem, OR 97301-1266

(503) 986-0671

Fax (503) 986-0793

www.oregonheritage.org



September 17, 2013

Molly Markarian
City of Springfield
Development Services Department
225 Fifth Street
Springfield, OR 97477

Re: Applications for vacancy on the Springfield Historic Commission

Dear Ms. Markarian:

The Oregon State Historic Preservation Office (SHPO) has reviewed Springfield's application for the vacancy on the Springfield Historic Commission. Mr. Martorello meets the qualifications and standards set forth by the National Park Service (NPS) regarding commissions, which can be found in 36 CFR 61.6. He has experience with historic resources, the National Register process, planning and review, and he shows a clear positive interest in historic preservation.

Thank you for allowing SHPO to review the application. If you have additional questions or comments please feel free to contact me at 503-986-0685 or Kuri.Gill@state.or.us.

Sincerely,

Kuri Gill
CLG Coordinator
Oregon SHPO



AGENDA ITEM SUMMARY**SPRINGFIELD
CITY COUNCIL****Meeting Date:** 1/27/2014
Meeting Type: Work Session
Staff Contact/Dept.: Bob Duey, Finance
Staff Phone No: 726-3740
Estimated Time: 60 Minutes
Council Goals: Provide Financially
Responsible and
Innovative Government
Services

ITEM TITLE: PRIORITY BASED BUDGETING

**ACTION
REQUESTED:** No action is required

**ISSUE
STATEMENT:** The City is in the process of moving from a traditional budgeting practice to a Priority Based Budgeting. During the past 6 months consultants from the Center for Priority Based Budgeting have lead the City through a defined step by step process which will allow us to identify our key programs and their service relationships to adopted Council goals.

ATTACHMENTS: Attachment 1: Council Briefing Memo
Attachment 2: Priority Based Budgeting Presentation

**DISCUSSION/
FINANCIAL
IMPACT:** See Council Briefing Memorandum

MEMORANDUM

City of Springfield

Date: 1/27/2014
To: Gino Grimaldi **COUNCIL**
From: Bob Duey, Finance Director **BRIEFING**
Paula Davis, Budget Analyst
Subject: Priority Base Budgeting Goals **MEMORANDUM**

ISSUE:

The City is in the process of moving from a traditional budgeting practice to a Priority Based Budgeting. During the past 6 months consultants from the Center for Priority Based Budgeting have lead the City through a defined step by step process which will allow us to identify our key programs and their service relationships to adopted Council goals.

COUNCIL GOALS/**MANDATE:**

Provide Financially Responsible and Innovative Government Services

BACKGROUND:

In 2008, the City of Springfield's 3-5 year financial outlook was positive with aggressive plans calling for the retirement of a special levy for public safety and continued development growth.

The onset of the recession had an immediate impact on the City's operating revenues and, although thought to be short-term, revenues continue to be far behind earlier expectations. Property taxes, making up 54% of the total General Fund revenues, remain at a below average growth as falling home prices are just beginning to stabilize.

The City has addressed the slow growing General Fund revenues the last several years by reducing actual expenditures. A reduction in expenditures by \$1.5M in FY10 and maintaining a less than normal expense average growth rate since that time has allowed last year's final FY13 expenditures to finish at an amount that is still less than the reported FY09 totals. This has primarily been accomplished through a reduction in employee positions across the City as well as substantial reductions in material and services.

In FY09 the City's budget had 449.45 approved FTE (full time equivalent) positions. The City's approved FTE for the current fiscal year 2013-14 is 406.89. This includes a reduction since 2009 of 21.49 FTE in the General Fund and 38.07 FTE reductions in the City's other operating funds for a total of 60 fewer positions now than in 2009 (13% reduction). In addition, an increase of 17.0 FTE in the Jail Operating Fund has occurred as a result of the new municipal jail opening in the winter of 2010.

DISCUSSION:

Management, needing better guidance on how best to recommend the allocation of limited resources, has selected a program being promoted by the International City/County Managers Association (ICMA) called Priority Based Budgeting to help gather data. First working with Council and its own goals, management has mapped City services and program costs to help

identify which services are best able to meet those stated goals.

Priority Based Budgeting is a strategic alternative to traditional budgeting. The philosophy of priority-driven budgeting is that resources should be allocated according to how effectively a program or service achieves the goals and objectives that are of greatest value to the community. It is a flexible step-by-step process to budget scarce resources. Priority Based Budgeting represents a fundamental change in the way resources are allocated, requiring accountability for results that are the basis for a service budget allocation.

The program Springfield began in June 2013. This first year represents a change in budgeting philosophy that is designed to provide greater integration between our Council's Community goals, our City's and department's strategic plans and decisions concerning resource allocation during the budget process. The base developed during this first year lends itself to expand during subsequent years to include greater community involvement and a greater understanding of measuring progress towards success.

During this work session Council will be given an updated on the activities undergone by staff:

- ✓ June 10, 2013 – Conducted a Results (Council Goals) Validation workshop with Councilors to confirm that the organization's current results are complete and provided an opportunity to address any results that may not have been identified
- ✓ June 11, 2013 – Conducted an all day workshop with Core Team to produce a Results Mapping which provides a “roadmap” that guides the City in the direction of results oriented resource allocation and decision making
- ✓ July 2013 – Core Team members completed an exercise within each of their respective departments to develop program inventories, utilized the templates developed in the earlier workshop and calculated program costs that were used to evaluate how these programs contribute towards achieving identified results.
- ✓ September 2013 – Core Team members worked with their departments to complete the Program Scoring templates that evaluate each program on its contribution towards achieving identified results through using standardized program scoring criteria.
- ✓ October 2013 – Core Team members completed a Peer Review process of engaging City's internal stakeholders to evaluate program scores and recommended program score adjustments where appropriate.
- ✓ November 2013 – Second Peer Review process was completed to verify final program scores and made additional score adjustment recommendations.
- ✓ January 2014 – Presentation of final analysis of project to City Council

RECOMMENDED ACTION:

No action necessary. The results of the discussion between the City Council and Management will guide the City in the preparation of the FY15 Budget.

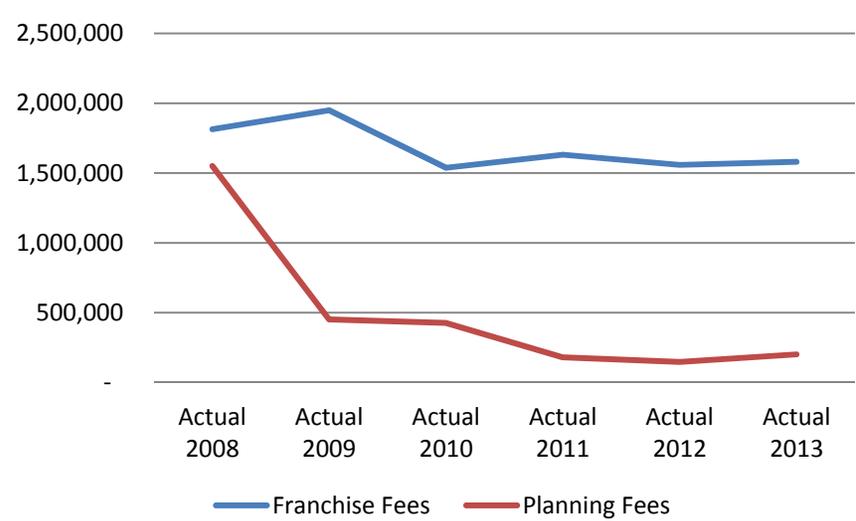
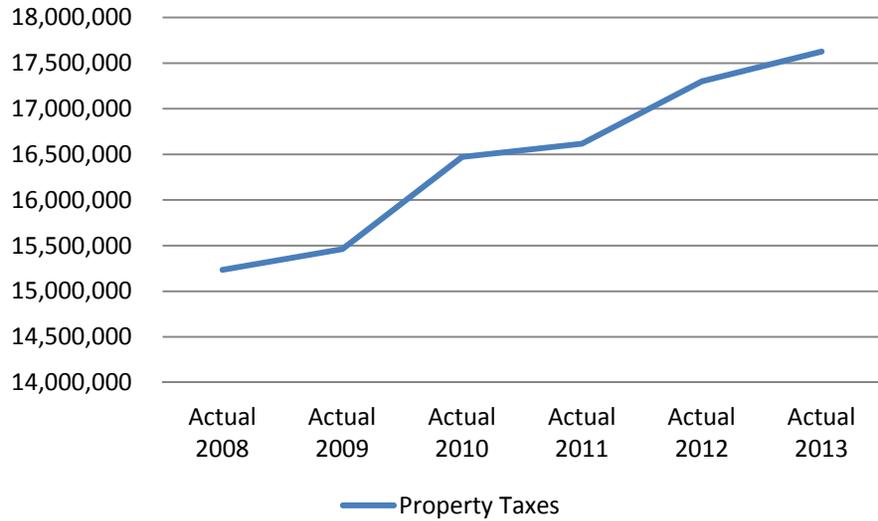


Priority Based Budgeting



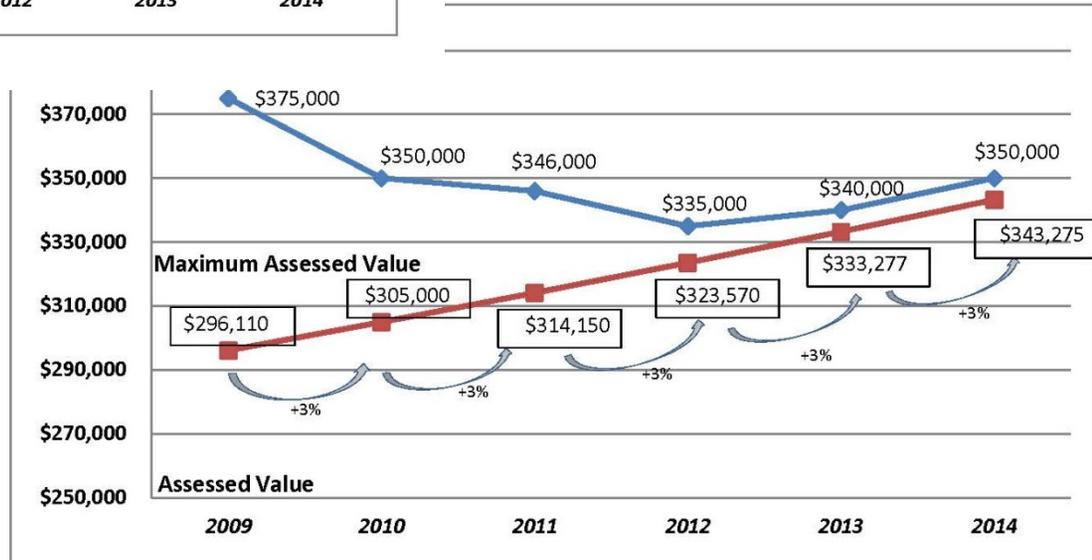
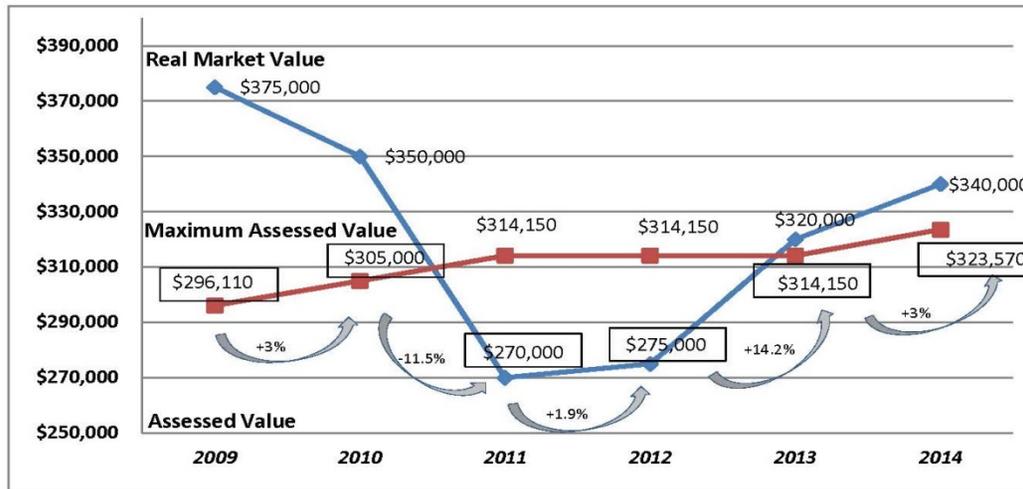
General Fund

Major Revenue





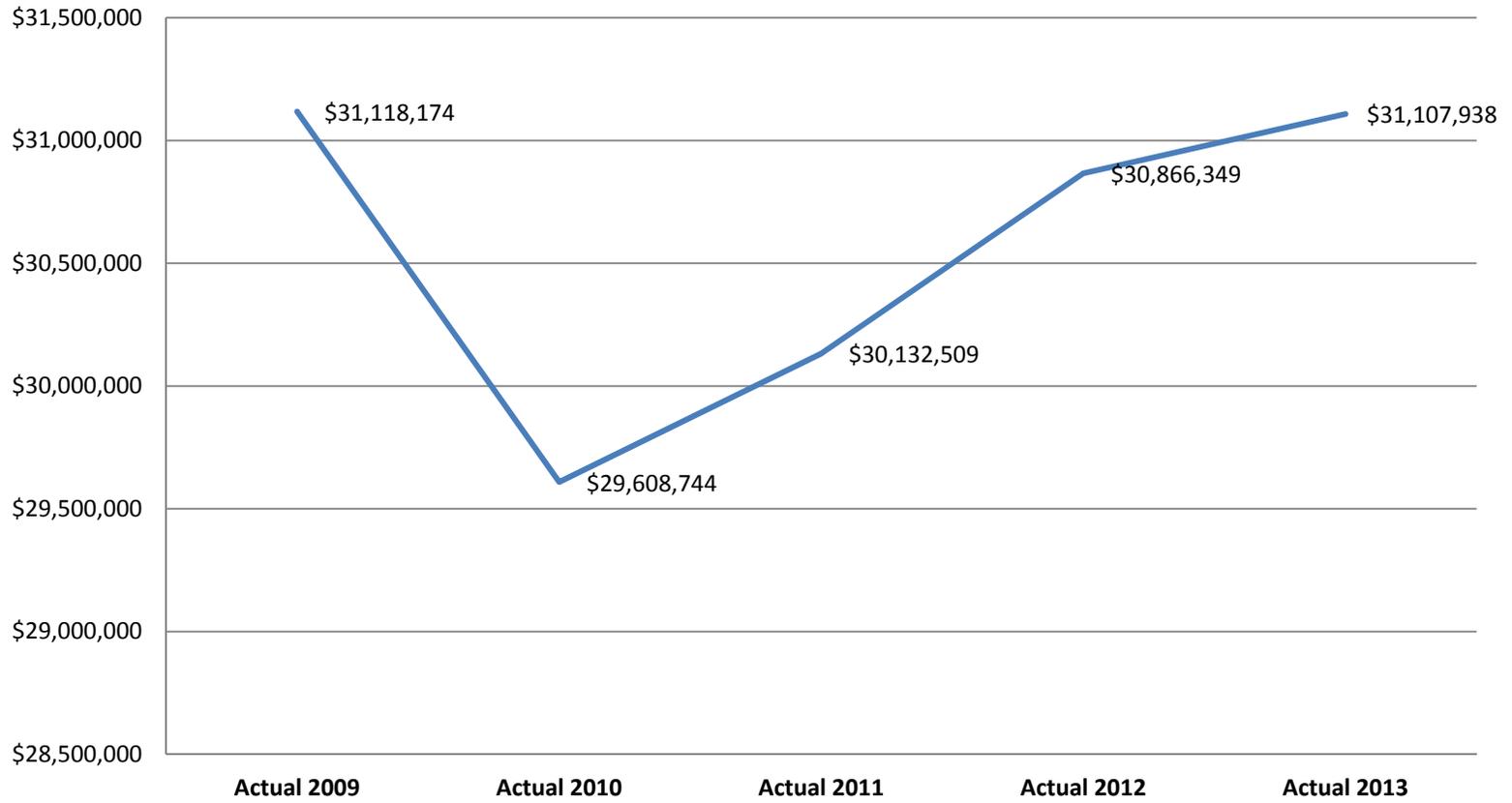
How a changing market affects our Assessed Value





General Fund

Operating Expense





Authorized Positions (FTE)

| | Adopted 2009 | Adopted 2010 | Adopted 2011 | Adopted 2012 | Adopted 2013 | Adopted 2014 |
|---------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| General Fund | 231.08 | 220.52 | 220.21 | 212.30 | 209.20 | 208.49 |
| Other Funds | 218.37 | 205.28 | 199.19 | 191.56 | 181.19 | 180.30 |
| Jail Fund | - | 17.00 | 18.10 | 18.10 | 18.10 | 18.10 |
| Total | 449.45 | 442.80 | 437.50 | 421.96 | 408.49 | 406.89 |



Priority Based Budgeting

Priority Based Budgeting

- Traditional

- ✓ Current year's budget is basis for next year
- ✓ Focus is determining ways to meet targets
- ✓ Accountability for staying within spending limits

- Priority Based

- ✓ Resources should be allocated based on goals and objectives
- ✓ Flexible step-by-step process to budget scarce resources
- ✓ Demands accountability for results



Steps to Successful Prioritization

1. Determine Results

Accurate prioritization of programs, reflecting the organization's stated objectives, depends on the comprehensive identification of the *Results* it is in business to achieve

2. Clarify Result Definitions

Precision in prioritization depends on the articulation of the cause and effect relationship between a program and a *Result*

Using clearly defined "**Result Maps**", detailing the factors that influence the way *Results* are achieved, the organization can minimize subjectivity in the process of linking programs with its *Results*

3. Identify Programs and Services

Comparing individual programs and services as opposed to comparing departments that provide those services allows for better prioritization

4. Value Programs Based on Results

With the right *Results* that are clearly defined, the organization can more accurately "value" a program relative to its influence on achieving *Results*

5. Allocate Resources Based on Priorities

Using "**Resource Alignment Diagnostic Tool**"



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City Council Goals

Provide Financially Responsible and Innovative Government Services

Encourage Economic Development and Revitalization through Community Partnerships

Strengthen Public Safety by Leveraging Partnerships and Resources

Foster an environment that Values Diversity and Inclusion

Maintain and Improve Infrastructure and Facilities

Promote and Enhance our Hometown Feel with Focusing on Livability and Environment Quality



Results

Community Service

Economic Development and Revitalization

Effective Mobility and Reliable, Well-Maintained Infrastructure

Environmental Quality and Community Livability

Inclusive, Diverse and Desirable Place to Live and Work

Managed, Well-Planned Growth

Safe Community

Governance Services

Regulatory Compliance

Timely and Accurate Analysis

Accessible and Transparent Government

Protects, Manages and Optimizes Resources

High Quality, Diverse and productive Workforce

Responsive, Courteous and Innovative Services

Advances Community Interest and Secures Resources



Steps to Successful Prioritization

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5. Allocate Resources Based on Priorities

Using "**Resource Alignment Diagnostic Tool**"



Priority Based Budgeting

Step 2: Strategy Mapping





Priority Based Budgeting

Community Oriented Result Maps & Governance Result Map



Promotes the availability of quality and diverse employment opportunities, job creation and housing options; working collaboratively to provide a skilled and educated workforce that meets the needs of community employers

Works collaboratively to attract, recruit and retain a well-balanced mix of viable businesses that enhance and diversify the City's economy and provide residents with services that meet their day-to-day needs

Supports and encourages the development of vibrant, safe, accessible and re-invigorated business centers focused on making thriving, attractive destination points

ECONOMIC DEVELOPMENT and REVITALIZATION

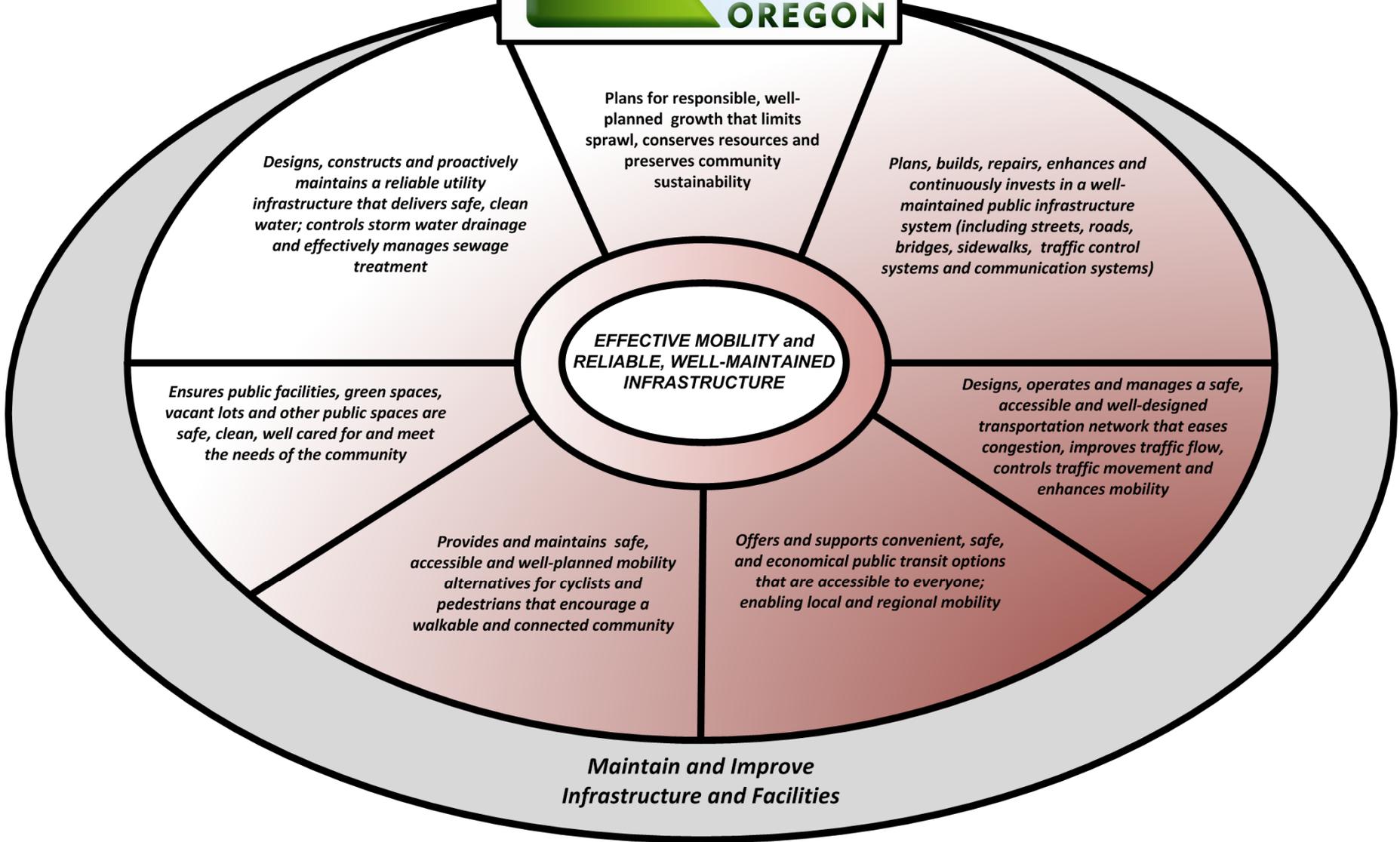
Enables and encourages opportunities for local businesses to be successful

Markets itself as a safe, attractive, thriving and desirable place to live and work; promoting its location, amenities and livability

Facilitates business development and growth through effective incentives, assistance with resources, community partnerships and efficient "business-friendly" processes

Stimulates economic growth by encouraging investment in well-planned development, redevelopment, revitalization, preservation and beautification of commercial properties, supported by efficient City services and infrastructure

Encourage Economic Development and Revitalization Through Community Partnerships





Fosters an involved, engaged and well-informed community that partners with the City to ensure its basic needs are met, especially for those in need

Provides for the protection, preservation and renewal of the environment through recycling, resource conservation, alternative energy solutions and community education

Partners to support the Willamalane Park and Recreation District in preserving, maintaining and enhancing parks, trails, open space, green space, natural areas, recreational facilities and community centers to ensure access to a diverse variety of recreational activities and family-friendly community events

ENVIRONMENTAL QUALITY and COMMUNITY LIVABILITY

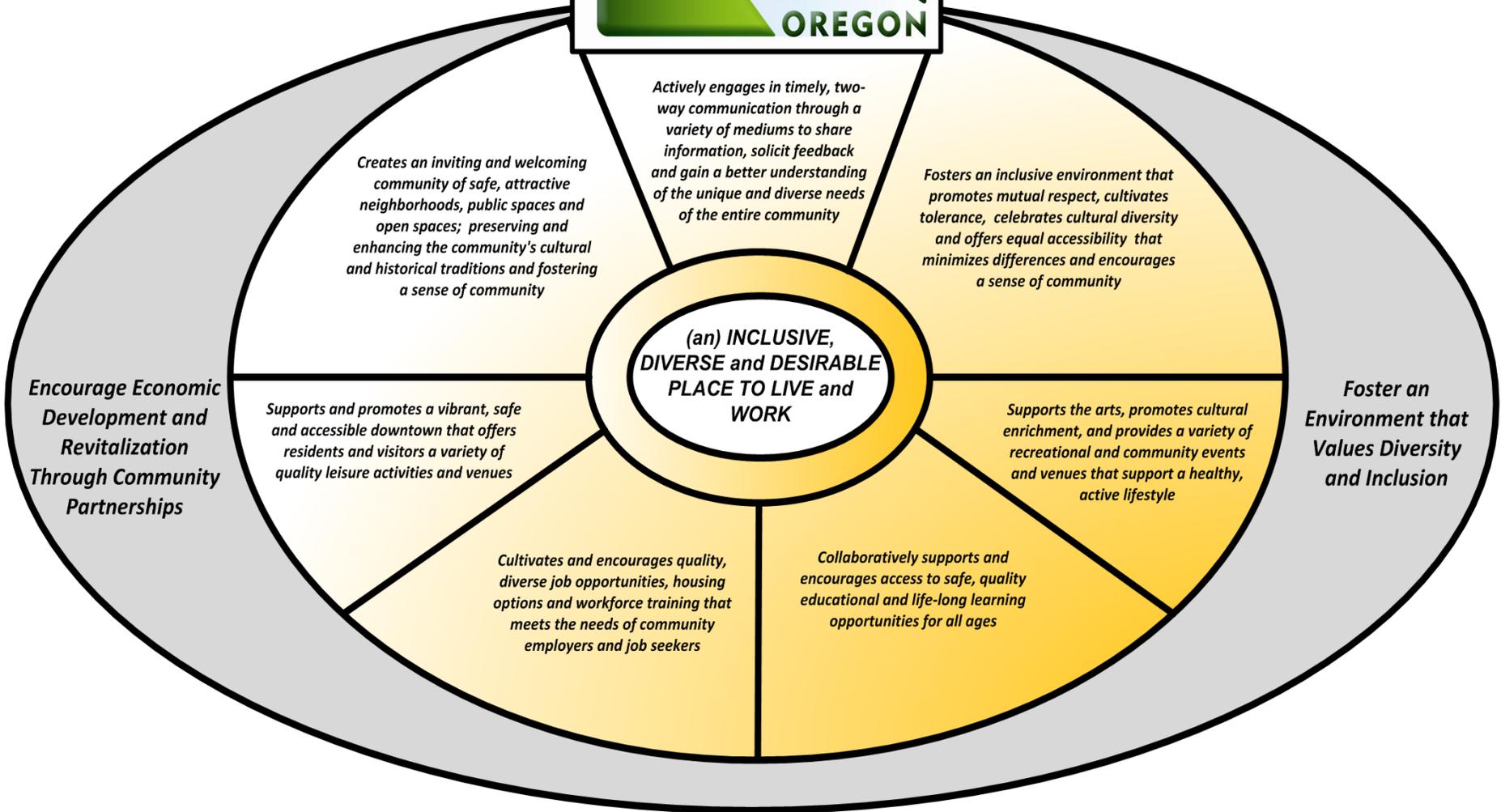
Manages and mitigates factors that impact the environmental quality of its air, water, land and other natural resources,

Collaboratively promotes access to a variety of cultural, artistic, historic, educational, and enlightenment opportunities

Connects the community through a network of accessible, reliable and well-maintained transportation options, offering a variety of alternatives that enhance mobility and ensure safe travel for motorists, pedestrians, and cyclists

Promotes, regulates and maintains a clean, orderly, well-planned community populated with diverse neighborhoods and business centers that are safe, welcoming, affordable, visually appealing and create a sense of unique district identity

Promote and Enhance our Hometown Feel while Focusing on Livability and Environmental Quality





Encourages the availability of a variety of adequate housing options within safe, attractive well-planned neighborhoods, fostering a sense of community pride

Designs, constructs, maintains and invests in a well-planned infrastructure system that accommodates growth while sustaining current service levels; offering a reliable transportation network, efficient water distribution and effective wastewater treatment

Develops and prepares integrated and future-focused zoning, land use and comprehensive master plans that are consistently maintained and followed; increasing the value of properties while avoiding suburban sprawl

MANAGED, WELL-PLANNED GROWTH

Mitigates environmental impacts, promotes conservation and sustainability, preserves and protects its open and green spaces and incentivizes compliance with environmentally friendly standards

Fosters and appropriately incentivizes a business-friendly environment that supports and retains sustainable development that stimulates the economy and provides for the day-to-day needs of the community

Partners to market, attract, promote and invest in well-planned, appropriately regulated, high-quality mixed-use development and redevelopment that is consistent with land-use and community planning standards

Plans for and ensures continued accessibility to the level of City services required to meet the needs of the community as it grows and prospers

Encourage Economic Development and Revitalization Through Community Partnerships





Advances community interests and secures resources through regionalism and public/private partnerships

Protects, manages and optimizes it's financial, human, physical and technology resources

GOOD GOVERNANCE

Fosters accessible and transparent government by ensuring accountability, inclusiveness, innovation, trust and efficiency in all operations

Supports decision-making with timely and accurate short-term and long-range analysis

Provides assurance of regulatory and policy compliance to minimize and mitigate risk

Delivers responsive, courteous and innovative service to customers, while ensuring timely and effective two-way communication

Attracts, develops and motivates a high-quality, diverse, engaged and productive workforce

Provide Financially Responsible and Innovative Government Services



Steps to Successful Prioritization

1. Determine Results

Accurate prioritization of programs, reflecting the organization's stated objectives, depends on the comprehensive identification of the *Results* it is in business to achieve

2. Clarify Result Definitions

Precision in prioritization depends on the articulation of the cause and effect relationship between a program and a *Result*

Using clearly defined "**Result Maps**", detailing the factors that influence the way *Results* are achieved, the organization can minimize subjectivity in the process of linking programs with its *Results*

3. Identify Programs and Services

Comparing individual programs and services as opposed to comparing departments that provide those services allows for better prioritization

4. Value Programs Based on Results

With the right *Results* that are clearly defined, the organization can more accurately "value" a program relative to its influence on achieving *Results*

5. Allocate Resources Based on Priorities

Using "**Resource Alignment Diagnostic Tool**"



Identify Programs and Services

“Who” are you doing the activity for?

Does it benefit a specific demographic group or population?

“Where” are you offering the service?

Does it impact a specific area, location or environment

“What” are you doing the service to?

Does it affect a specific property or asset (infrastructure, facility, etc.)

“How” is it funded? – Is there someone paying for it?

Are there revenue sources associated directly with the program (**“Program Revenues”**)



Steps to Successful Prioritization

1. Determine Results

Accurate prioritization of programs, reflecting the organization's stated objectives, depends on the comprehensive identification of the *Results* it is in business to achieve

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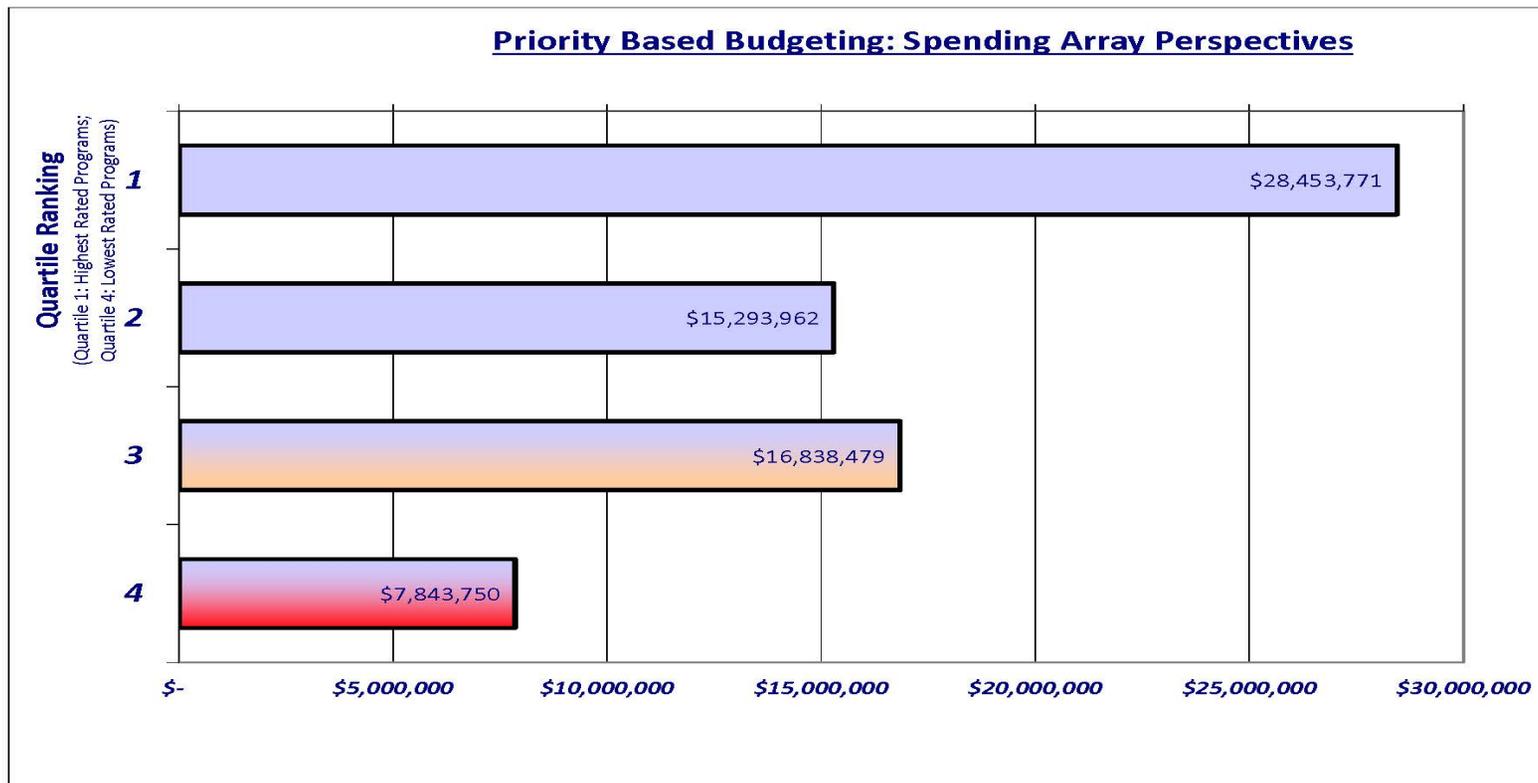
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Allocation of Resources

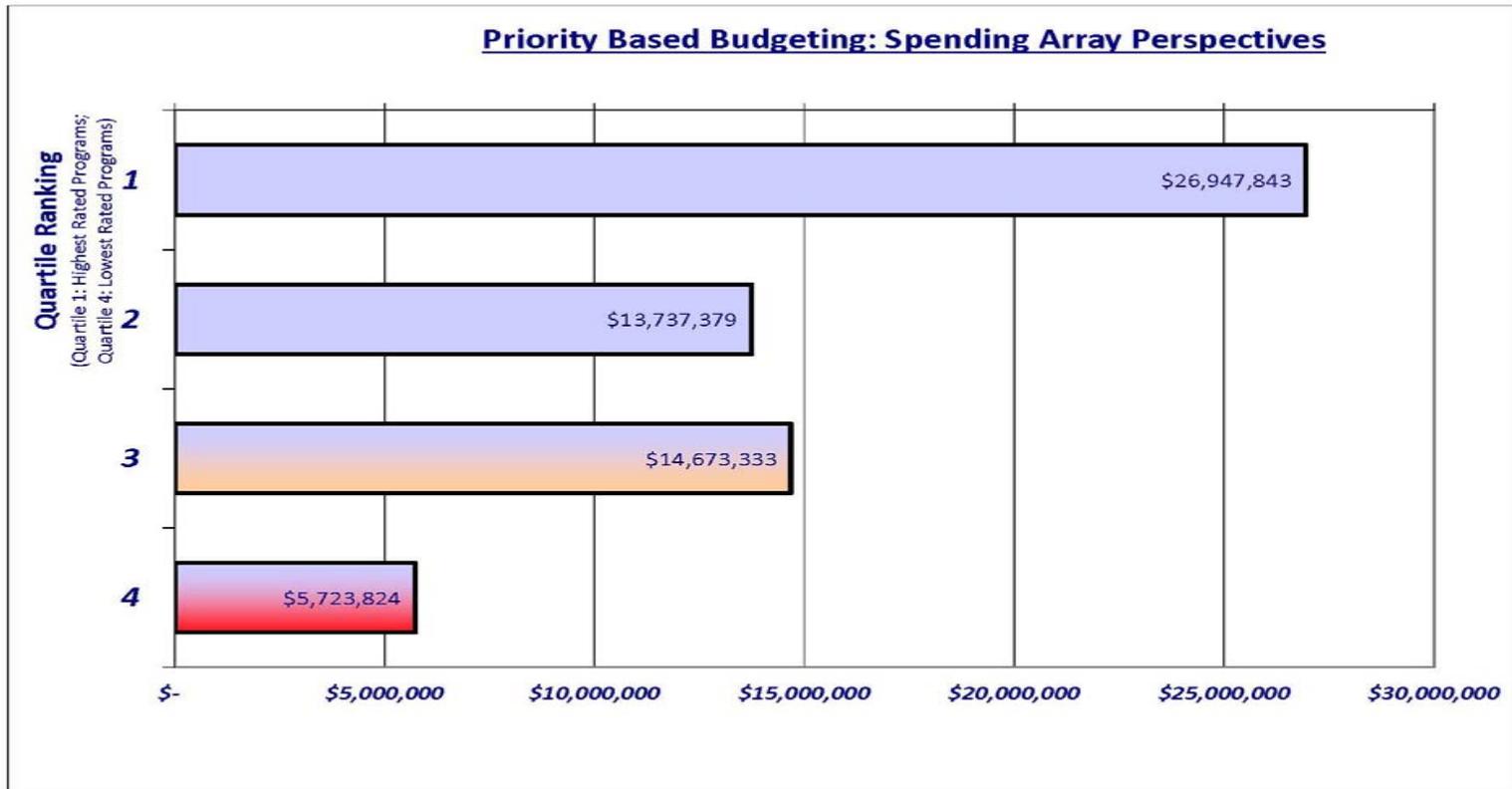
All Funds – All Programs





Allocation of Resources

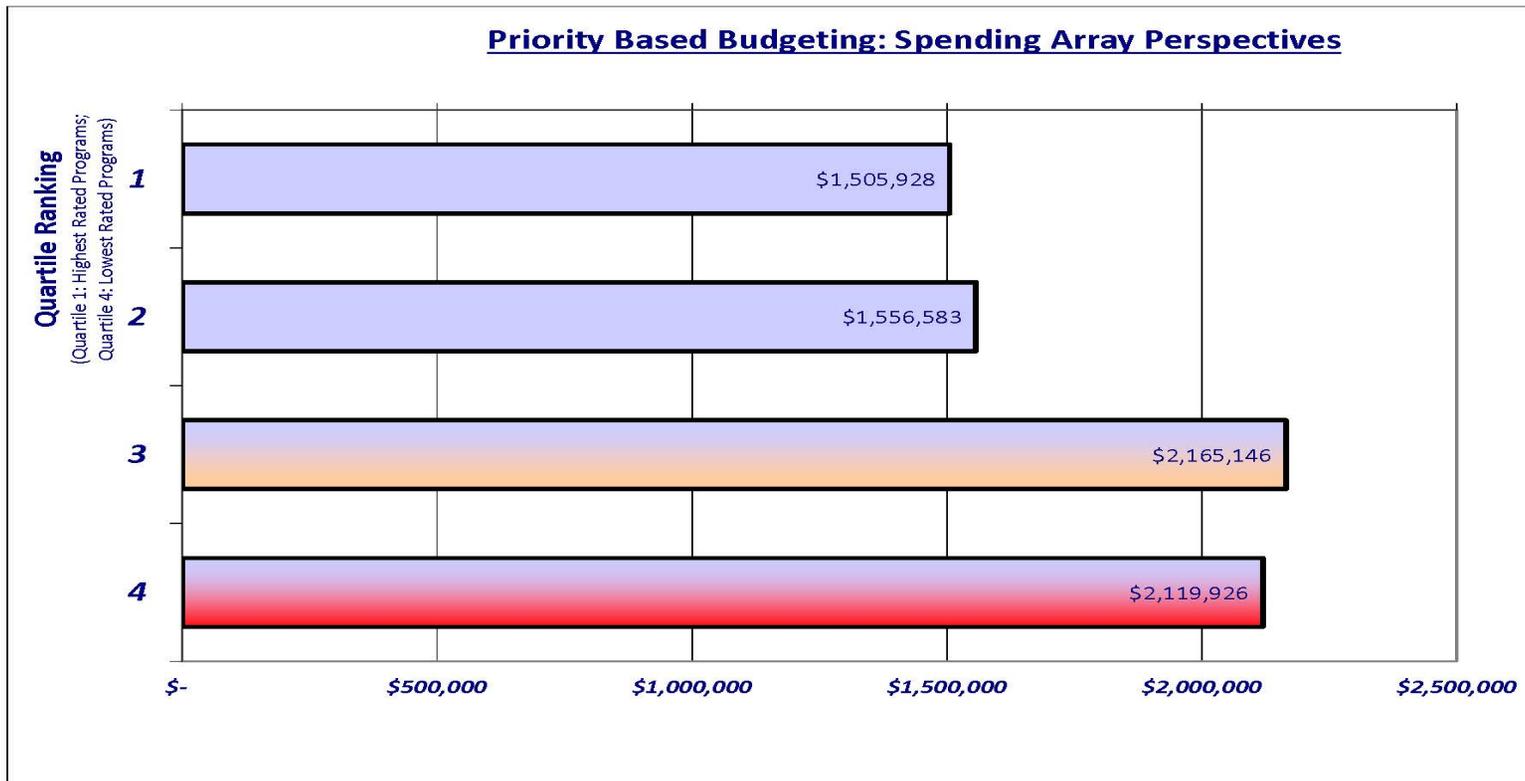
All Funds - Community Services Programs





Allocation of Resources

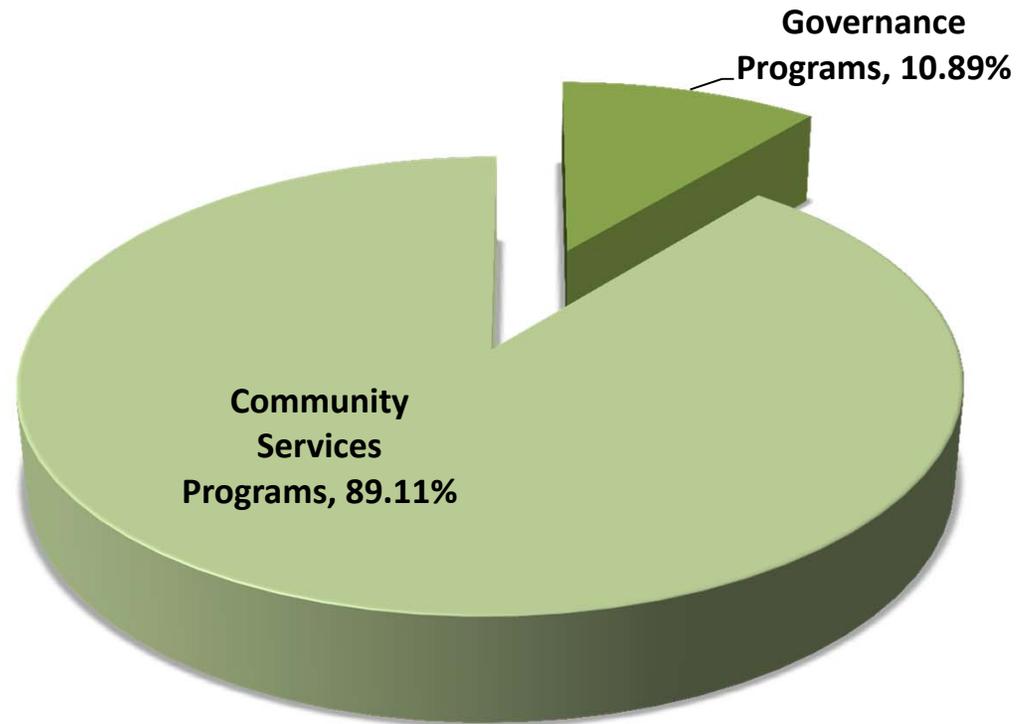
All Funds - Governance Programs





Allocation of Resources

All Funds and Departments





Looking Through the New Lens

Q1/Q2

- Are there efficiencies in these programs to lower cost in large programs?

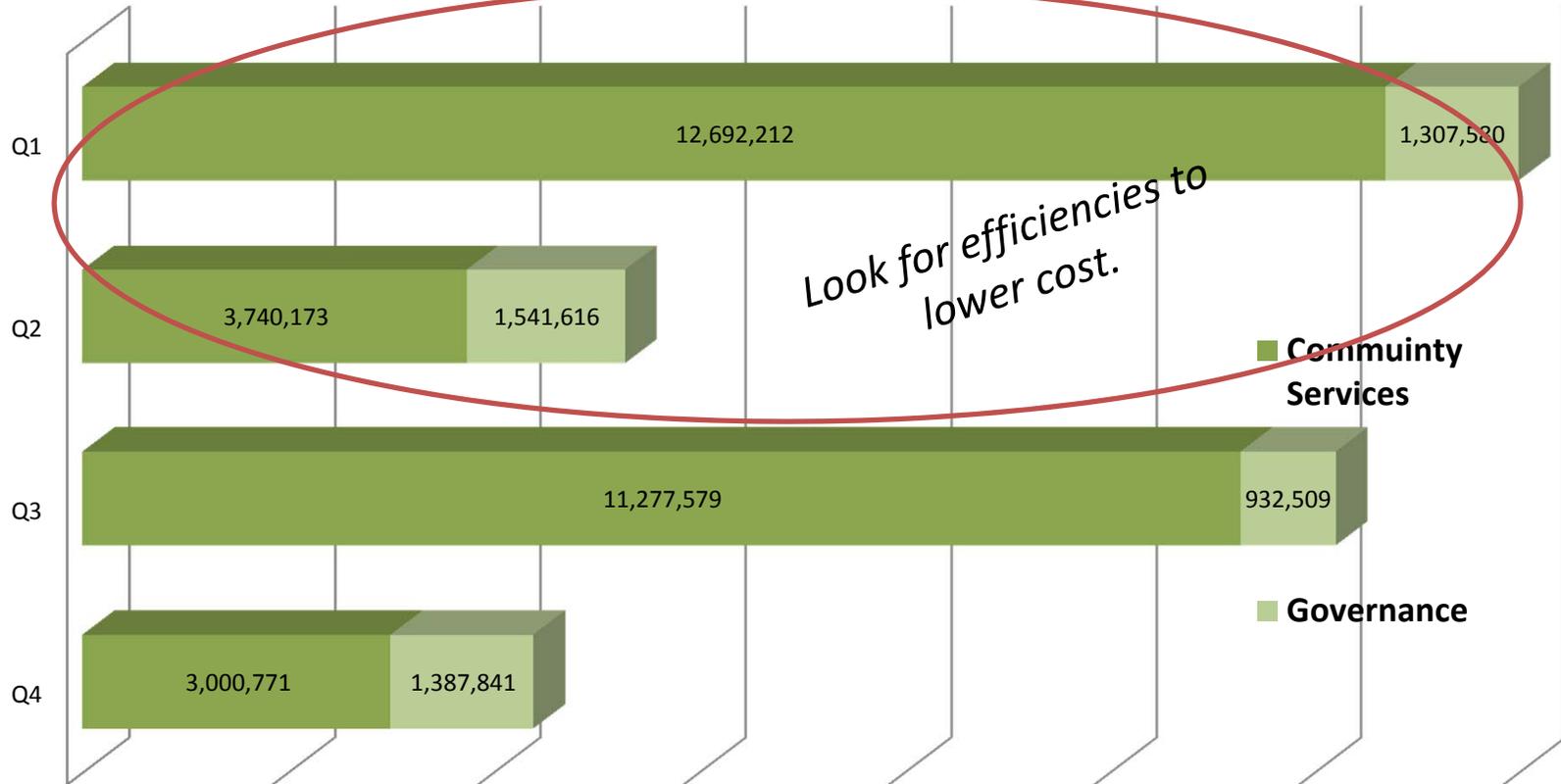
Q3/Q4

- Mandated program, what does the mandate specifically require, are we over delivering, could we decrease the level of service, and what is the penalty for not complying with the mandate? What programs are unfunded mandates?
- Are their Fees to consider that would recover the full cost of the program?
- For programs that are self imposed, should we consider the level of difficulty required to change those requirements?
- Are there other private businesses that offer programs that are similar to those offered by the City? Are there programs offered by the City that are not highly mandated and there are private businesses that offer a similar program?



Q1/Q2 Question

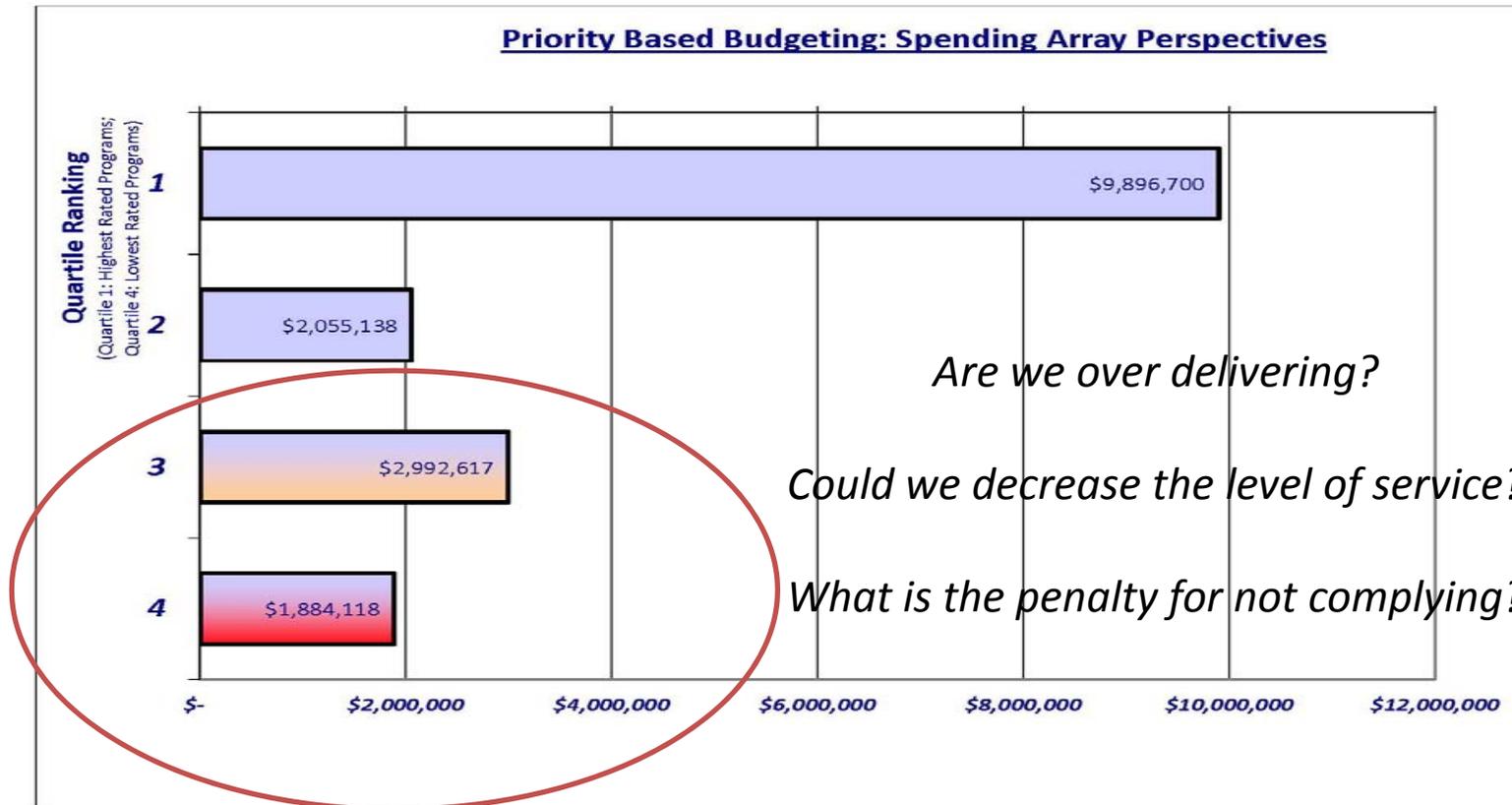
General Fund – All Programs





Q3/Q4 Questions

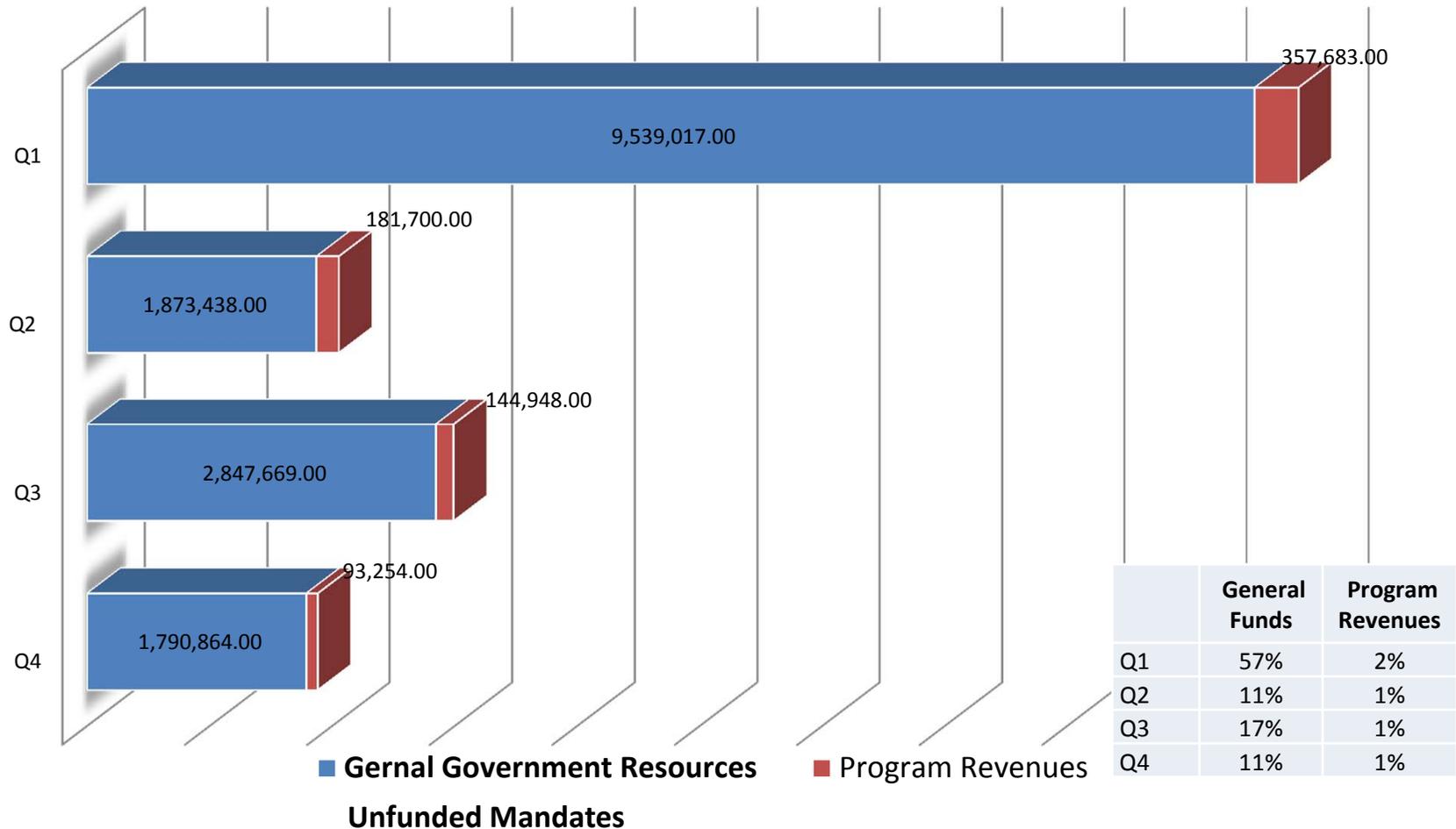
General Fund – Mandated Programs





Q3/Q4 Questions

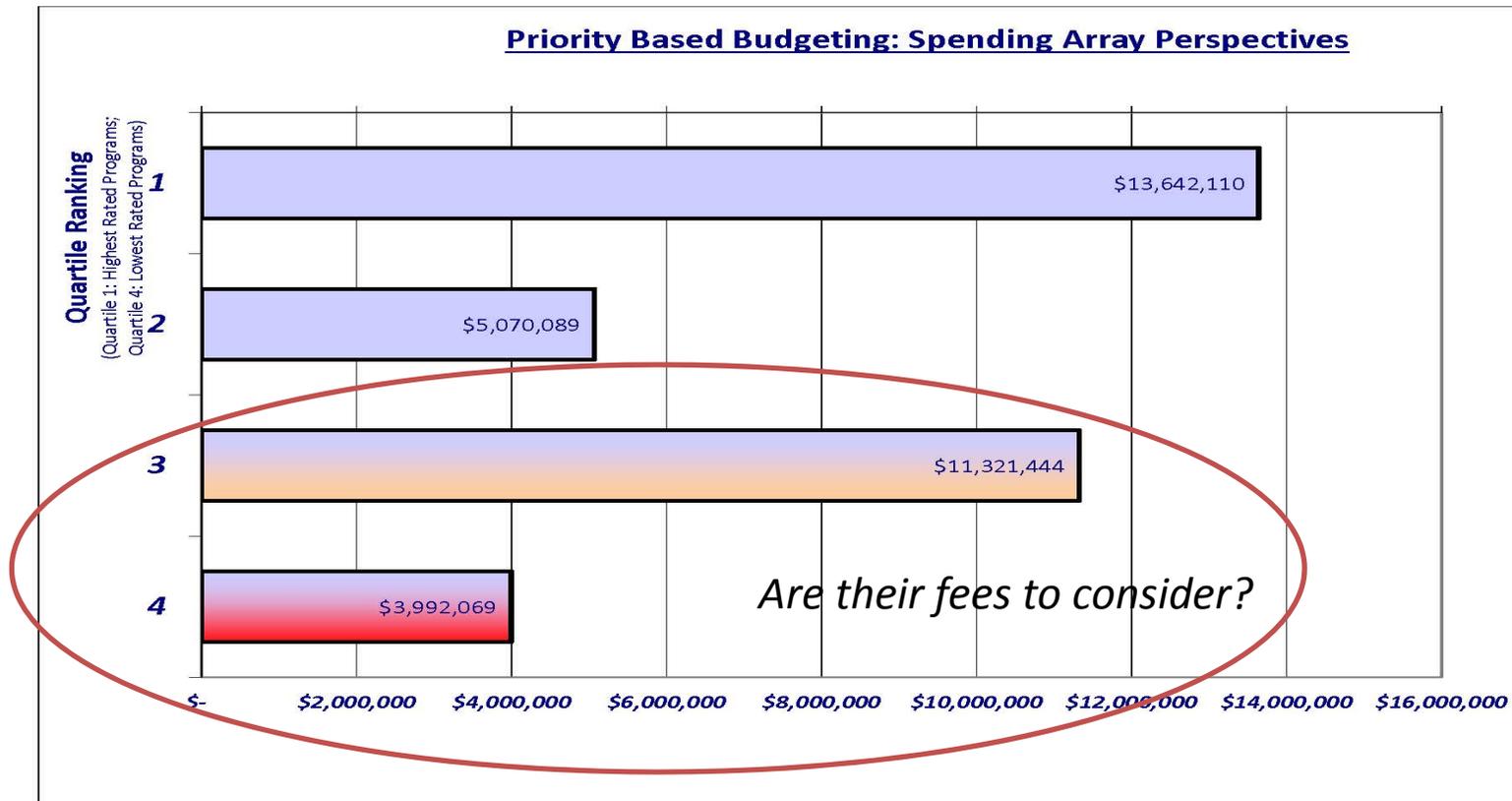
General Fund – Cost of “unfunded” Mandated Programs





Q3/Q4 Questions

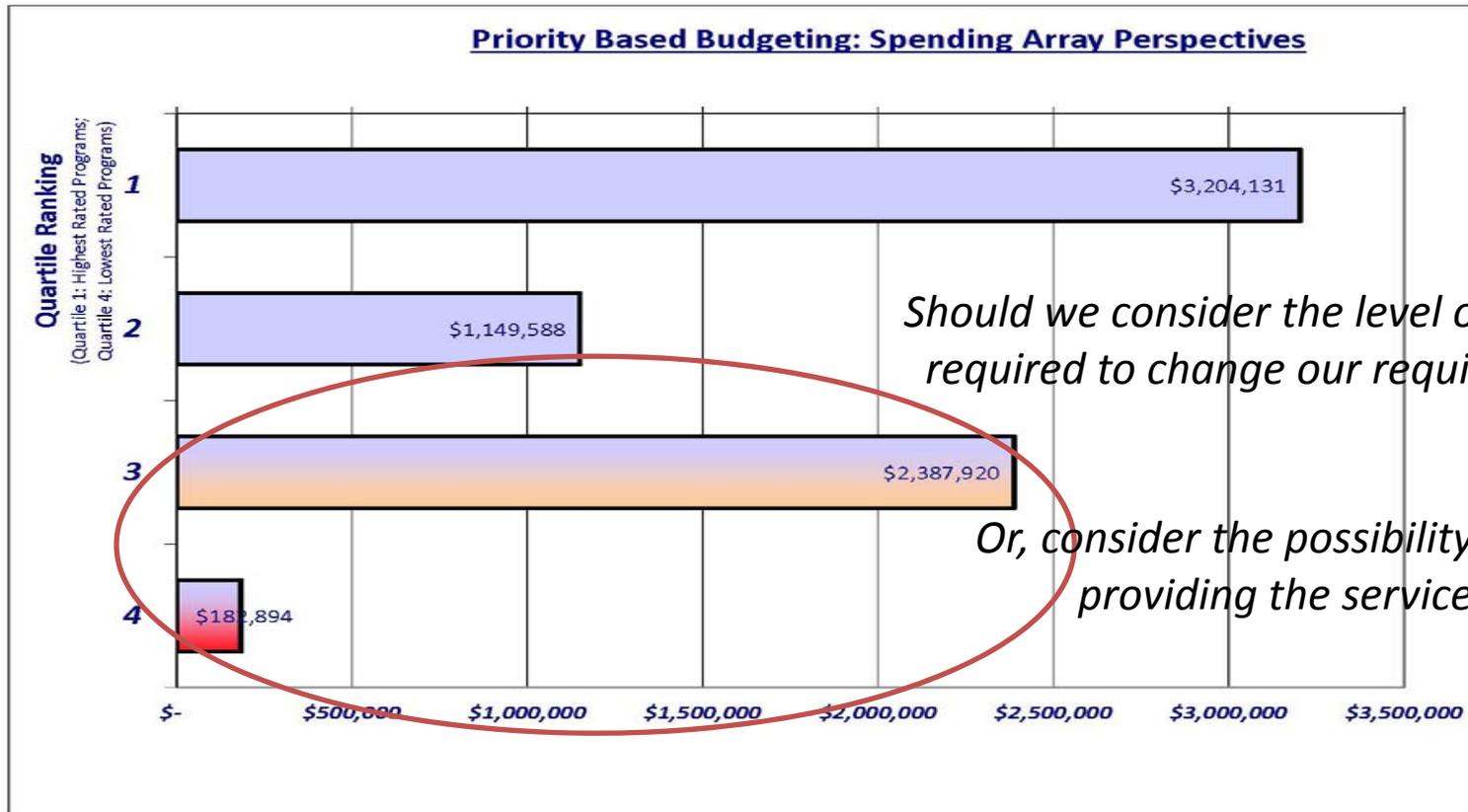
General Fund – Unfunded Programs





Q3/Q4 Questions

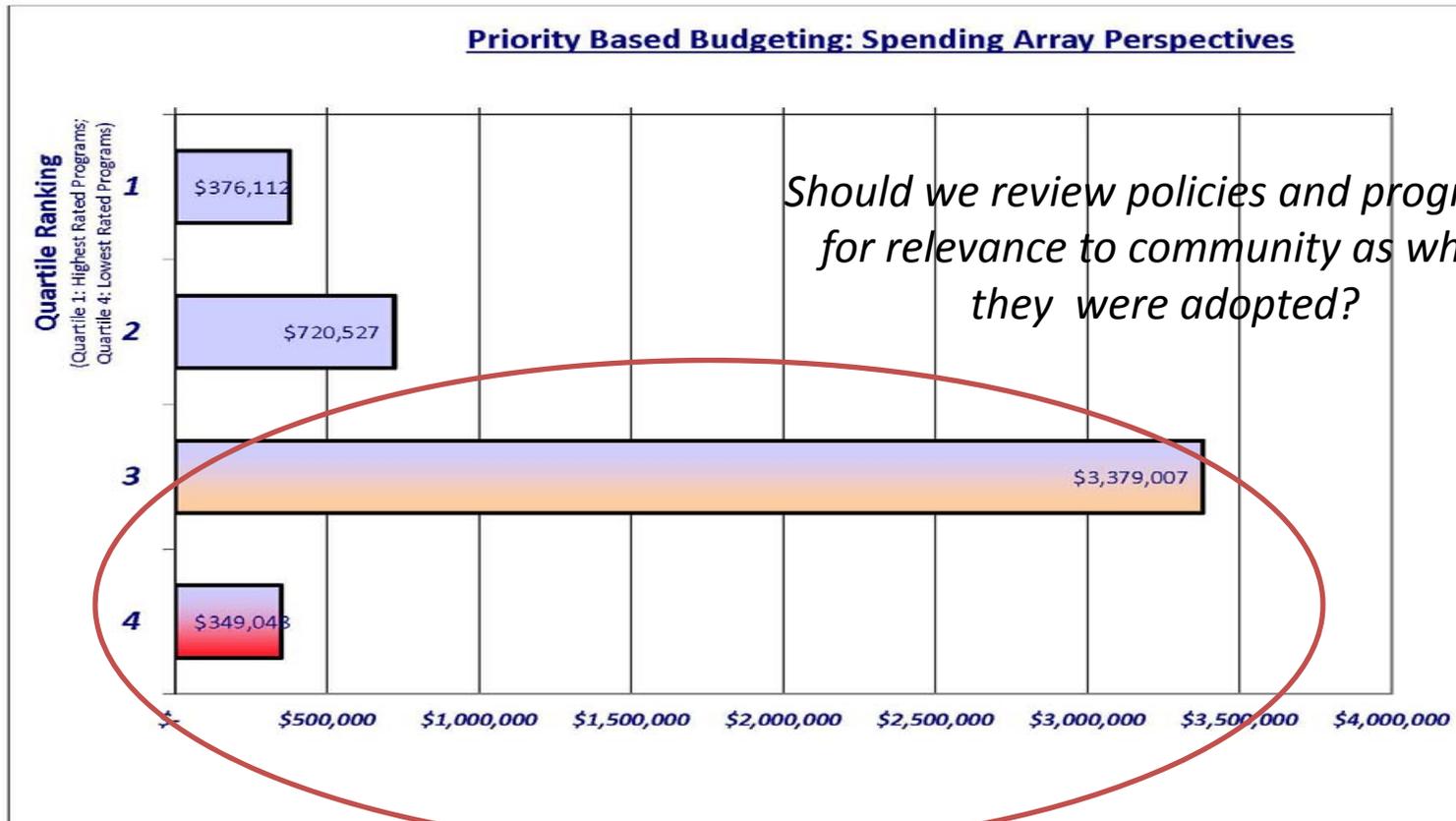
General Fund – City Charter or Regulatory Compliance Programs





Q3/Q4 Questions

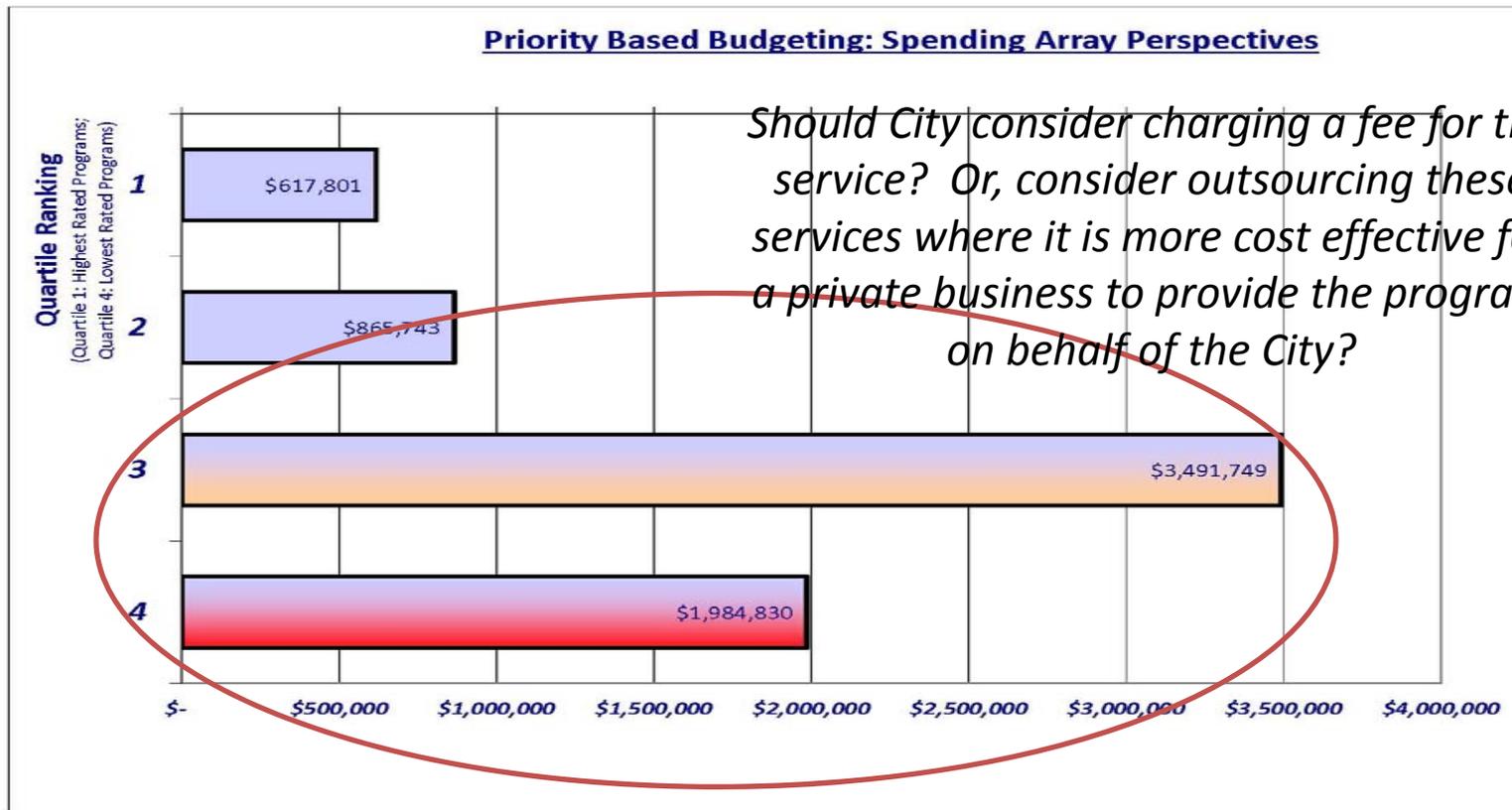
General Fund – “Self-imposed” Programs: Ordinances, Code, Resolutions





Q3/Q4 Questions

General Fund – Low Reliance on the City to Provide the Program





Q3/Q4 Questions

General Fund – Low Mandated Programs for which there is Low Reliance on the City to Provide the Program

