

City Council Goals 2015-2016

Sustainable Budget

The Council will continue to manage a long-term sustainable budget including the consideration of possible new or expanded revenue sources. An inventory of known infrastructure and unmet program needs, including public safety, will be compiled and prioritized by December of 2015. By September 2015, possible new or expanded revenue sources will be identified that could fund these program and infrastructure needs. By September 2016 the Council will create and begin implementing a long-term revenue plan.

Completed through September 30, 2015:

- The City Council accepted the scope of work for the Sustainable Budget Task Force (SBTF).
- The SBTF has been meeting twice each month and thus far has heard overview information about revenues, expenditures, and unfunded financial liabilities. The SBTF has also heard about operations in Finance, City Manager's Office, Community Development, Police Department, Fire Department, and Library.

Next Steps:

- The SBTF has scheduled meetings through October. Meetings have focused on current revenues and revenue alternatives, then presentations from Departments about current operations, unmet needs, and infrastructure needs. The last two departments will present in October.
- In November, the SBTF will review information about revenue alternatives, the items placed in parking, and will provide direction to staff on next steps.

Costs incurred to date:

Costs Through September 30, 2015		
	Staff Hours	Cost
Incurring this quarter	723.75	\$41,739
Incurring in prior periods	143.50	6,512
Total costs to date.	867.25	\$48,251

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Housing Development

The City will analyze policy and programmatic tools suggested by the 2014 ECONorthwest Housing Policy Options Study, including funding/resource requirements, and by December 2016, select and implement strategies to facilitate creation of additional transitional, low-income, and workforce housing. In addition, the City will develop strategies to sustain or increase service levels in order to continue the programs currently in place to build and maintain affordable housing.

Completed through September 30, 2015:

- The Task Force completed a scope/process/timeline, which was approved by the City Council in August.
- A preliminary review of the ECONorthwest Housing Policy Options Study was completed, and a survey with questions the Task Force has for other jurisdictions has been developed.
- Topic experts have attended meetings and presented information on the Section 8 Housing Choice Voucher program, general affordable housing development, property tax incentive programs, and Urban Renewal.

Next Steps:

- Additional topic experts will cover special needs housing and the intersection of housing and community health; realtors, developers and property managers will be invited to share their perspectives on needed policies and incentives.
- The Task Force will begin analyzing specific housing development policy and programmatic incentives, and glean additional ideas by participating in/conducting a public outreach process.

Costs incurred to date:

Staff anticipates that costs to carry out this goal will be limited to staff time and incidental administrative costs; at this time a consultant contract is not expected to be needed.

Costs Through September 30, 2015		
	Staff Hours	Cost
Incurring this quarter	81.00	\$5,641
Incurring in prior periods	21.50	1,565
Total costs to date.	102.50	\$7,206

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Economic Vitality

The City will develop a comprehensive strategy utilizing institutional partnerships (e.g., OSU, Samaritan Health Services (SHS)), government entities, and community groups, to (1) increase access to family wage jobs, (2) strengthen the path from innovation to manufacturing, (3) identify methods of encouraging the success of locally owned businesses, and (4) improve Corvallis as an economically resilient community. Modify the Economic Development Office (EDO) role and the Economic Development Advisory Board's (EDAB) charge by December 2015 to implement this goal.

Completed through September 30, 2015:

- The Economic Development Commission developed and updated its comprehensive strategy, and it was adopted by Council on February 17, 2015. It addresses the four points in the Economic Vitality goal. Staff continues to implement the goal in their daily work, and report monthly on progress. The following indicates progress toward this goal in the first quarter:
 - Meetings with OSU – 12
 - Meetings with government entities – 15
 - Meetings with community groups – 72
 - The four points in the goal were further addressed with the following activity:

Assisted with	Q1
Start-up	4
Start-up Follow-up visits	14
Expansion	0
Expansion Follow-up visits	9
Retention	2
Retention Follow-up visits	0
Recruitment	3
Recruitment Follow-up visits	24
Economic Development Officer visits (1st time)	4
Economic Development Officer visits (Follow-u	18

- It is difficult to assess the cost of implementing this goal since the efforts to accomplish the goal are intertwined with the ongoing daily efforts of the Economic Development Office. Other goal work is more readily tracked since that work is more easily identified as additional to a department's work, or a completely new initiative. It will be important to clarify expectations and efforts of the Economic Development Office as they relate to the goal to ensure efforts are aligned with Council desires. Until there is more clarity, expense reporting will not accurately reflect specific goal work efforts.

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Next Steps:

- Continue to implement the goal as outlined in the strategy

Costs incurred to date:

- The Economic Development Office is able to implement this goal within the adopted budget. No additional costs have been identified.

Costs Through September 30, 2015*		
	Staff Hours	Cost
Incurring this quarter	1	\$2,542
Incurring in prior periods	0	0
Total costs to date.	1	\$2,542

*Hours and costs include the LBCC Small Business Development contract and related Staff Assistant time spent on the contract.

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OSU/City Relations

By the end of 2016, the City will have a renewed relationship with Oregon State University (OSU), including the following:

- Implement a new intergovernmental agreement by July 2015 in order to identify opportunities and implement solutions to problems.
- Monitor, mitigate, and reduce negative community impacts related to OSU development, including implementing land use strategies and/or contractual arrangements as appropriate.
- Review and update all assumptions and policies as appropriate in the Corvallis Comprehensive Plan and Land Development Code (LDC) relating to OSU development and the OSU District Plan by December 2016. Include strategies to monitor the OSU District Plan and the LDC to assure compliance and enable modification as conditions change.

Completed through September 30, 2015:

- The Interim Parking Development Agreement was used for the OSU project to expand the Valley Football Center.
- The City Manager has been working with OSU on a structural outline for a new City/OSU intergovernmental agreement (IGA).
- The OSU-Related Plan Review Task Force (PRTF) completed their work and a recommendation regarding Comprehensive Plan changes will be forwarded to the November 12 City Council Work Session.

Next Steps:

- Council will discuss next steps with Comprehensive Plan changes at its November 12 Work Session.
- Additional OSU development activities subject to the Interim Parking Development Agreement will be considered as applicable.
- The structural outline of a City/OSU IGA will be brought to City Council in the coming quarter.

Costs incurred to date:

Costs Through September 30, 2015		
	Staff Hours	Cost
Incurred this quarter	96.50	\$7,022
Incurred in prior periods	247.50	19,793
Total costs to date.	344.00	\$26,815

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Climate Action

Over the next two years, take bold action to address climate change by (1) supporting the energy conservation efforts of the Corvallis Georgetown University Energy Prize team, and (2) adopting and beginning to implement a comprehensive, long-term climate action plan that will significantly reduce Corvallis' greenhouse gas emissions and foster Corvallis' resilience to the effects of climate change.

Completed through September 30, 2015:

- The Climate Action Task Force (CATF) held two meetings in July to discuss and refine the scope of work and timeline documents for the Climate Action Plan and Georgetown University Energy Prize. Council adopted these documents at their August 3 meeting.
- The City hired a project manager, Susie Smith, in September to help provide support to the Climate Action goal.

Next Steps:

- The CATF has scheduled meetings through December. Meetings will focus on the project approach and work plan for the Climate Action Plan portion of this goal.

Costs incurred to date:

Costs Through September 30, 2015		
	Staff Hours	Cost
Incurring this quarter	52.75	\$8,023
Incurring in prior periods	60.25	4,304
Total costs to date.	113.00	\$12,327

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Vision and Action Plan for Corvallis

Using an engaged community process, create a new Corvallis Vision and Action Plan 2040 by December 2016. The resulting plan will include an aspirational vision, an action plan for the City and community partners that is achievable and measurable using a livability index, and a method for regular evaluation and necessary revision. The vision and action plan will be the foundation for necessary work on other City plans.

Completed through September 30, 2015:

- A Request for Proposals has been developed and the Task Force has asked staff to proceed with the selection of a consultant to lead the development of a Vision Action Plan.
- Proposals from seven consultants were received in response to the RFP.

Next Steps:

- Three potential Vision Action Plan consultants will be interviewed with a selection to be made by late October.
- Once a consultant contract is in place the Task Force will meet to discuss the formation of a steering committee to work with the consultant on the development of the Plan. Plan development work is scheduled to begin in November.

Costs incurred to date:

Costs incurred thus far include staff time and incidental administrative costs. Consultant costs have yet to be determined.

Costs Through September 30, 2015		
	Staff Hours	Cost
Incurred this quarter	228.25	\$13,653
Incurred in prior periods	167.50	10,496
Total costs to date.	395.75	\$24,149