

# Mountain View Neighborhood Association

**June 9, 2009**





# 2009 City of Bend Goals & Priorities

## MISSION

**To protect and enhance the well-being of our community with commitment, integrity and service.**

## 2009 CITY-WIDE GOALS

### Financial Stability

- Identify sustainable funding for General Fund programs
- Implement new service revenues or service reductions to correct structural imbalances in various City funds
- Continue exploring operational efficiencies

### Growth Management

- Manage the Urban Growth Boundary Expansion while balancing short and long term community needs
- Utilize efficient, consistent, repeatable, financially sustainable, and legally defensible processes for annexation

### Economic Development

- Pursue Airport Development and expansion
- Retention, expansion, and recruitment of targeted economic sectors
- Juniper Ridge land entitlement

### Priority Programs

- Identify short and long term strategies for addressing funding and programming for:
  - Accessibility
  - Bend Area Transit
  - Mirror Pond



# Budget Highlights

- **20% Reduction from FY 2007-09 (\$97 million)**
- **FTE Reduction (20 FTEs over two year period)**
- **Positioning for Economic Growth**
- **Focus on Infrastructure**
- **Begin Tackling Structural Deficits**
  - **Streets**
  - **Transit**
  - **Public Safety**

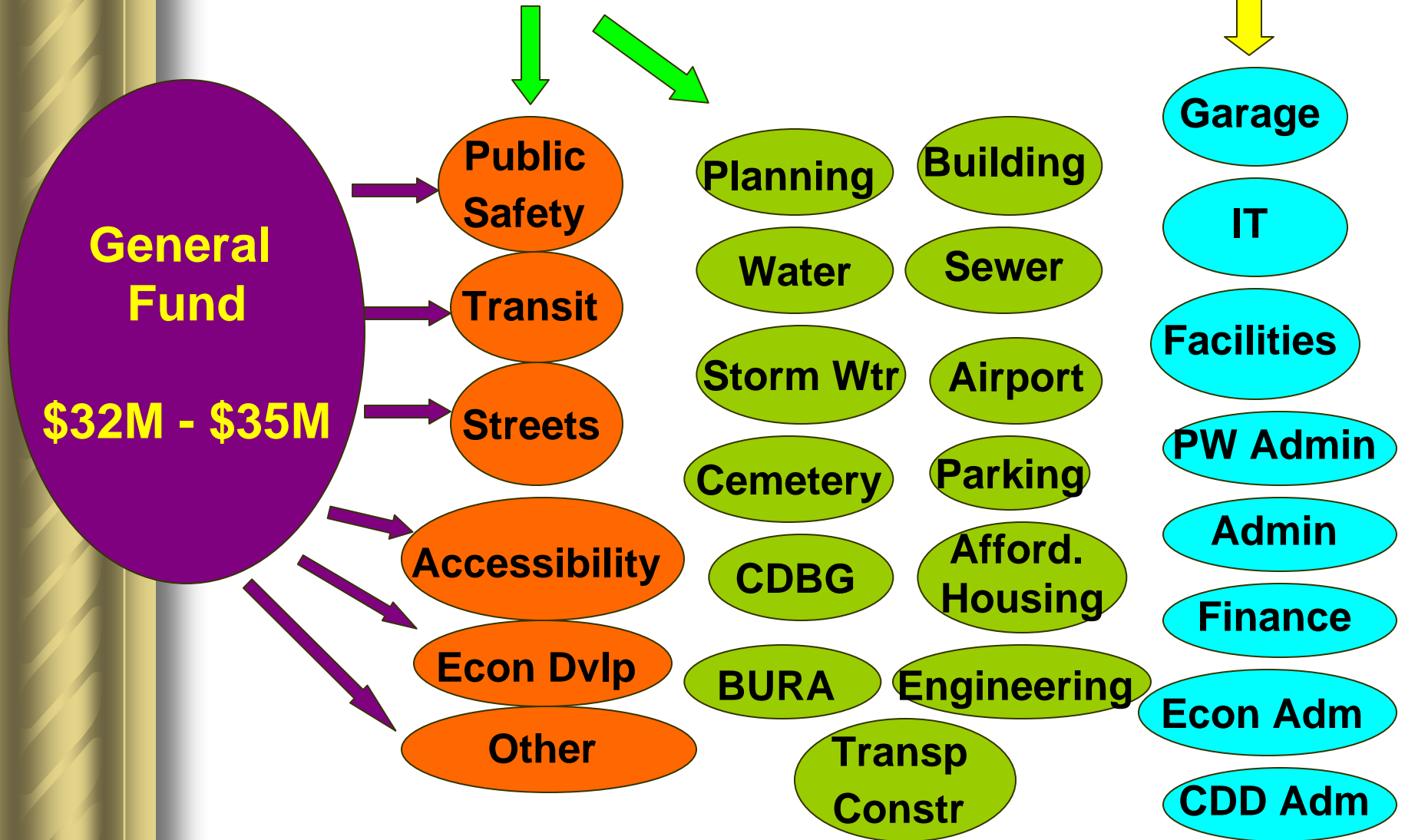
# Fund Structure



Cost Alloc. to

Primary Functions

Fees & Other \$\$



# Police Budget Impacts



- Budget Reductions
  - 8 unfilled sworn officer positions in 2007-09 budget
  - 4 current unfilled vacancies
  - 4 additional positions unfilled in 2007-09 budget (CSO, Fleet Manager, Crime Analyst, Detective)
  - 13 vehicles not purchased in 07-09 budget

# Fire/EMS Budget Impacts



- 9 Unfilled Firefighter positions (five unfilled 2007-09, four current vacancies)
  - **Increased overtime**
  - **decrease in response reliability**
- 1 Fire Inspector (unfilled)
  - **Decrease in frequency of Fire Inspections**
  - **Decrease in community outreach programs**
- Reduced Capital
  - **Higher repair costs**
  - **Diminished reliability of vehicles & equipment**
- Reduction of training programs
  - **Decrease in firefighter safety**
  - **Decrease in performance**



# Engineering Budget Impacts

- Reduced training to bare minimum
- No capital equipment purchases
- Reduced consultant services
- \$579,000 Reduction in Personnel Services
  - Reduced transportation planning
  - Longer response times for service requests
  - Increased traffic safety liability
  - Traffic signal maintenance engineering and timing
  - Less project management



# Street Operations Budget Impacts

- **Reduced landscaping**
- **Reduced training**
- **Reduced temporary employees**
- **No Capital Equipment**
- **Increased deferred street maintenance and expenses**
- **Reduced financial resources for street preservation**
- **Using stop gap measures to maintain existing infrastructure**
- **Impacts proactive sign replacement program as mandated by federal guidelines**



# Transportation Construction Budget Impacts

Focus on Transportation Safety  
Projects:

- **Galveston sidewalks and bike lanes**
- **Butler/Brinson Signal**
- **NE Bend traffic circles**
- **Safe Routes to School sidewalks**

Reduced Efforts for Major Projects:

- **Murphy Road/Hwy 97 interchange**
- **Highway 97/Cooley Road interchange**
- **Empire Extension**

# Proposed NE Study Projects

