Delivering on our Promise

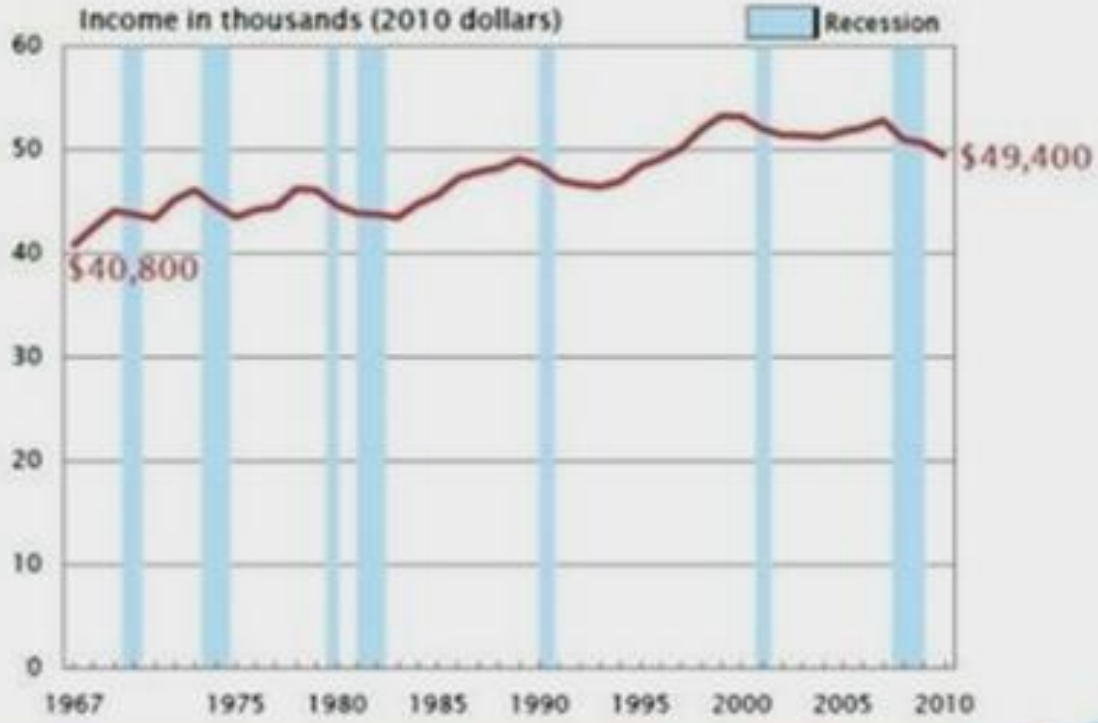
2007-2012 Council Initiatives

State of the City Report
by Longview Mayor Dennis Weber
and Longview City Manager Bob Gregory
September 13, 2012

Delivering on our promise to…

Continue effective financial management.

Real Median Household Income: 1967 to 2010



United States Census Bureau

Note: Income rounded to nearest $100.

Source: U.S. Census Bureau, Current Population Survey, 1968 to 2011 Annual Social and Economic Supplements.

Financial Highlights

- Sound financial management is evidenced by receiving a clean financial statement audit – accounting for things appropriately and accurately and having a financial report of "no findings" for more than 15 years
- Professional excellence award to finance employees
- Well-City Award for 5th consecutive year resulting in a 2% reduction in insurance premiums
- 8% reduction in accidents/incidents since last year, reducing our liability and auto insurance premiums
- Settled collective bargaining agreements with five bargaining units resulting in containment of health care costs for 0% increase in 2013

$10M+ in Grants and Contributions

The City has received over $10 million in grants, contributions, or donations.

Grants, Contributions, or Donations	Amount
Community Development	$1,865,140
Fire Department	$1,154,064
Longview Public Library	$71,000
Longview Police Department	$1,175,000
Parks & Recreation	$208, 430
Public Works	$5,726,593
TOTAL	**$10,200,227**

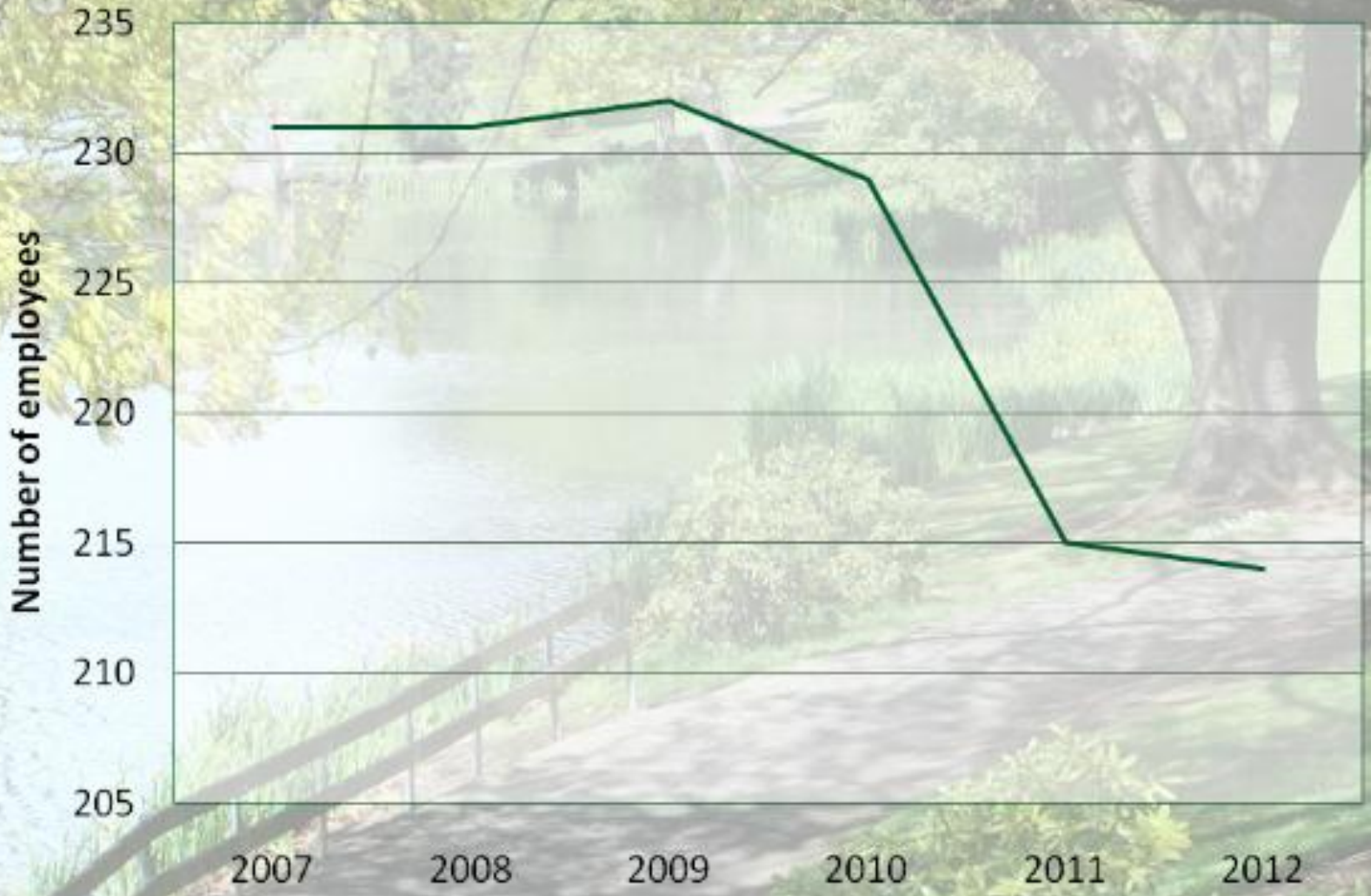
Budget Cutting Strategies

2011 Expenditures

- Budgeted $30.8 million
- Actuals $29.9 million

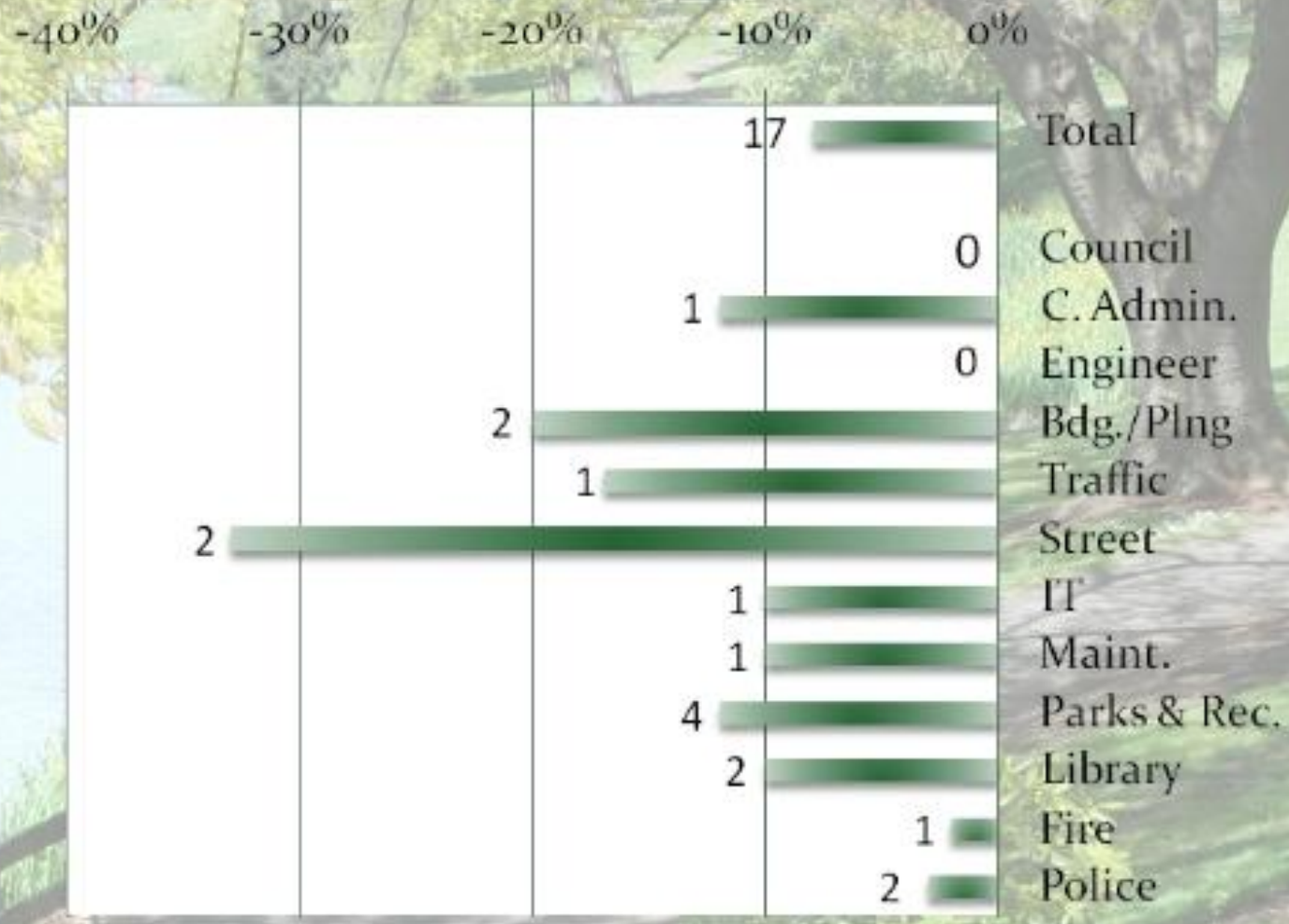
$900,000 in actual <u>reduced</u> expenditures

General Fund Employment



Employee count down by 17 employees

Staff Cuts by General Fund Departments 2009 - 2012



2012 General Fund Overview

	2012 Budget	6/30/2012 Projected
Beg Fund Balance	**$4,508,090**	**$5,455,291**
Revenue	31,356,550	30,218,370
Expenditures	32,238,420	31,589,417
Beg Cash Required	(881,870)	(1,371,047)
End Fund Balance	**$3,626,220**	**$4,084,244**
% of End Fund Bal	**11.2%**	**12.9%**

Comment: "As of June 30, the projected shortfall in revenues is the result of a sluggish economy resulting in lower sales tax and permit revenue, a decrease in liquor excise taxes, and a decline in gambling taxes. 2012 projected expenditures are less than budgeted:

Negotiated savings in employee healthcare insurance premiums, reduced supplies & services, program shifts to stormwater utility and debt refinancing"

Delivering on our promise to…

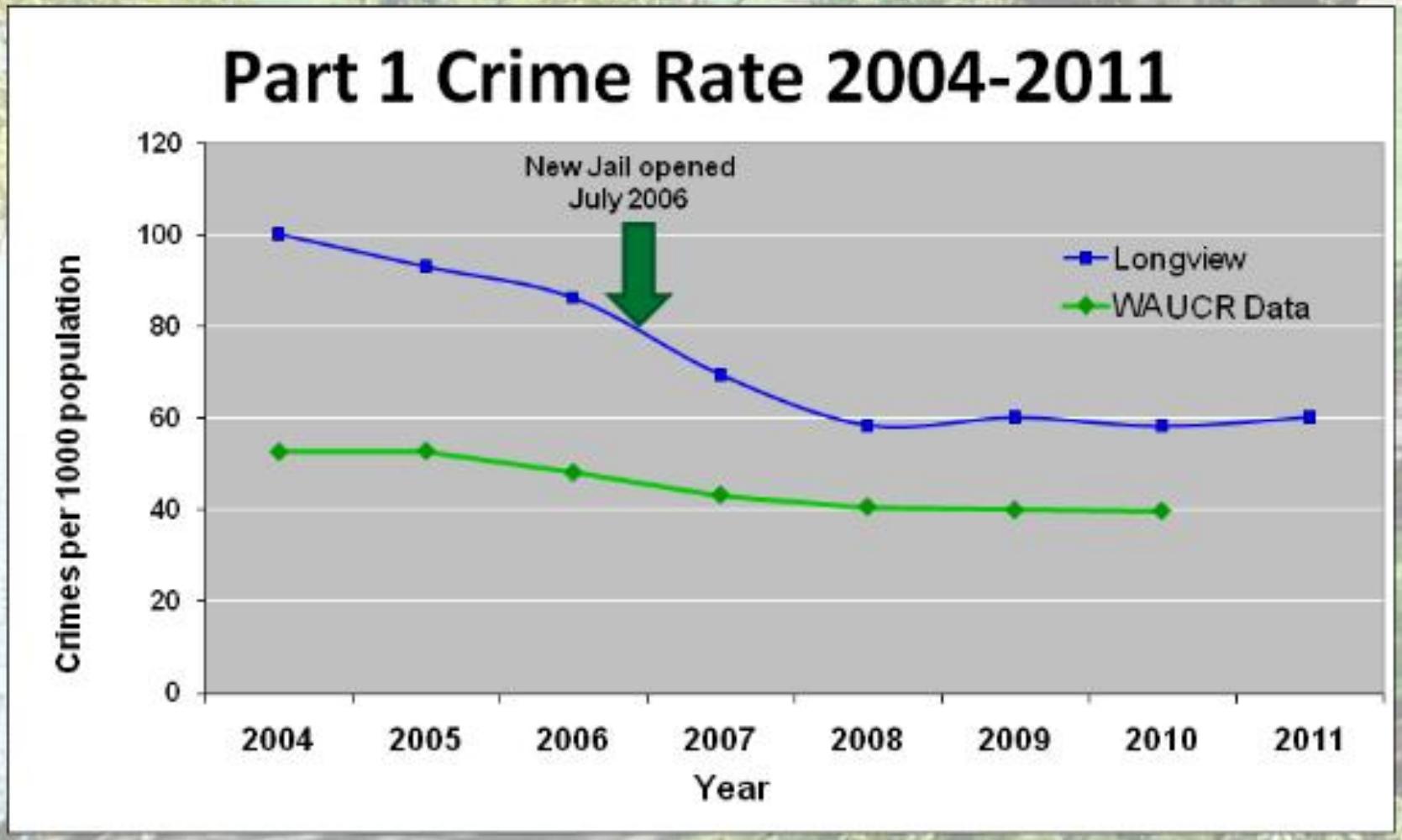
Enhance public safety and emergency response.

Public Safety – Police

New approach to crime

- Data-Driven Approaches to Crime and Traffic Safety
- Four officers promoted to Corporal

Part 1 Crime Statistics



Highlands Crime Reduction Successes

- Highlands Neighborhood Association (HNA)
- Highlands Community Coach – Liz Haeck
- LPD Community Services Unit
- Citizen involvement

Call Type	2009	2010	2011	% change 2009-2011
Burglary	97	94	74	-24%
Vehicle Prowl	84	84	65	-23%
Stolen Vehicle	92	31	33	-64%
Abandoned Vehicle	312	206	139	-55%
Music	81	97	63	-22%
Party	40	41	20	-50%
Domestic Violence	255	201	169	-34%
Domestic Dispute	154	133	122	-21%

Public Safety – Police

Photo Traffic Enforcement Pilot Project

- Pilot Program ended early
- Speed Enforcement remains in effect in two school zones
- Advisory vote in November
  - LMC 11.04 authorizes use of automated traffic safety cameras
  - Ordinance # 3201 adopted 3/22/12 restricted automated traffic safety cameras to school zones only
  - Advisory vote is required on any ordinance enacted authorizing automated traffic safety cameras at the general election following such ordinance

Fire Suppression

- Council adopted fire suppression standard of coverage
  - Respond in 6 minutes or less 90% of time to structure fires
- Received new fire pumper April 2012 replacing 1985 pumper
- SAFER grant-funded positions increased independent response capability for west Longview station 80% of time
- $800,000 Computer Aided Dispatch (CAD) grant

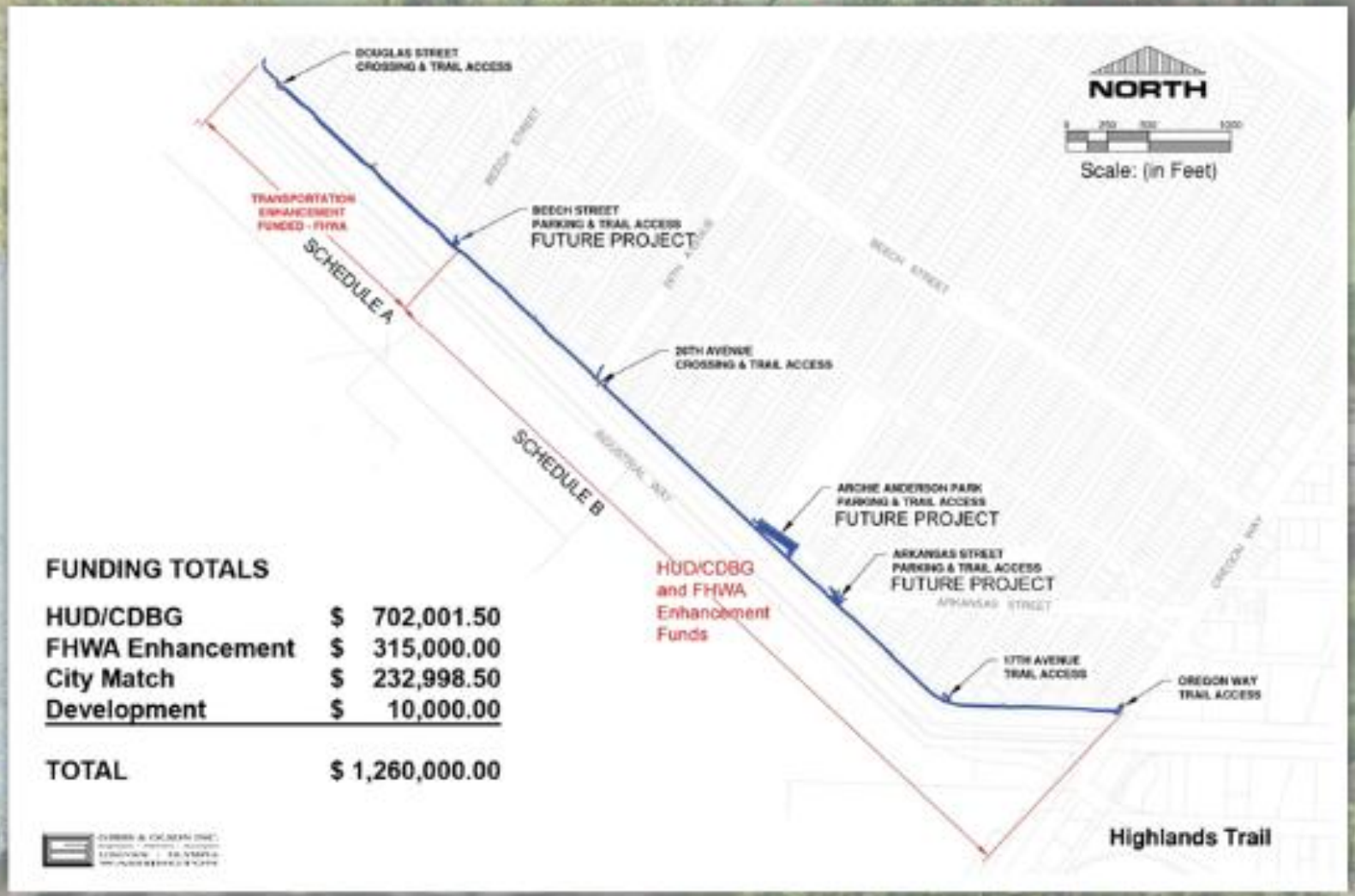
Fire & EMS Enhancements

- Council adopted EMS standard of coverage
  - Respond in 6 minutes or less 90% of time to provide basic emergency medical care
- LFD has added six firefighter/paramedics
- Engines staffed with paramedics are making a difference in patient outcome
- Transport ability to be launched in the near future to provide backup when private provider is not available
- Average 19 level zero occurrences per month; cumulative of 10 hours per month.

Delivering on our promise to…

Preserve and enhance neighborhoods.

Highlands Trail – Oregon Way to Douglas



FUNDING TOTALS

HUD/CDBG	$	702,001.50
FHWA Enhancement	$	315,000.00
City Match	$	232,998.50
Development	$	10,000.00
TOTAL	$	1,260,000.00

Cleaner Neighborhoods

- New brochure available to help residents understand how to avoid code compliance violations
- Recycling contamination rate has dropped from 45% in 2006 to 24% in 2012
  - Starting to receive revenue on recyclable materials
  - Reduced sorting charges translates to 0% increase in recycling rates in 2012
  - New recycling website and Facebook page
- ASK Longview mobile app helps improve problem resolution on issues such as potholes, junk vehicles, etc.

City Parks & Recreation Partners

- ✓ Makeover at The Boulevard teen center (Fibre Credit Union)
- ✓ New solar lighting on trail at Altrusa Park (Altrusans)
- ✓ Implemented nutrition program at youth after school programs with Peace Health (Wal-Mart grant)
- ✓ Expand school gardens at St. Helens & Kessler Schools (Longview School District and Lower Columbia College)
- ✓ Received $25,000 grant to continue healthy lifestyle initiative, including continuing a ban on smoking in parks (National Park & Recreation Association)

Delivering on our promise to…

Provide sustainable water quality and environmental infrastructure.

Water Treatment Plant

- Anticipated completion early January 2013
- Total project cost estimated at $32.8 million
- Looking for water system citizen sentinels – applications accepted through September 24

Sewer diversion project

- Project completed in March
  - Sewage is now diverted to Three Rivers Regional Wastewater plant
  - Biosolids removal starts summer 2013
  - Estimated cost for biosolids removal is $4.5 million

Lake Sacajawea flushing

- In design and permit processing phase
- Flushing will continue during Summer 2013
- Meetings with regulatory agencies and the Cowlitz Tribe indicate endangered species listing of smelt and salmon will not obstruct this project
- Total project cost estimated at $1.5 million

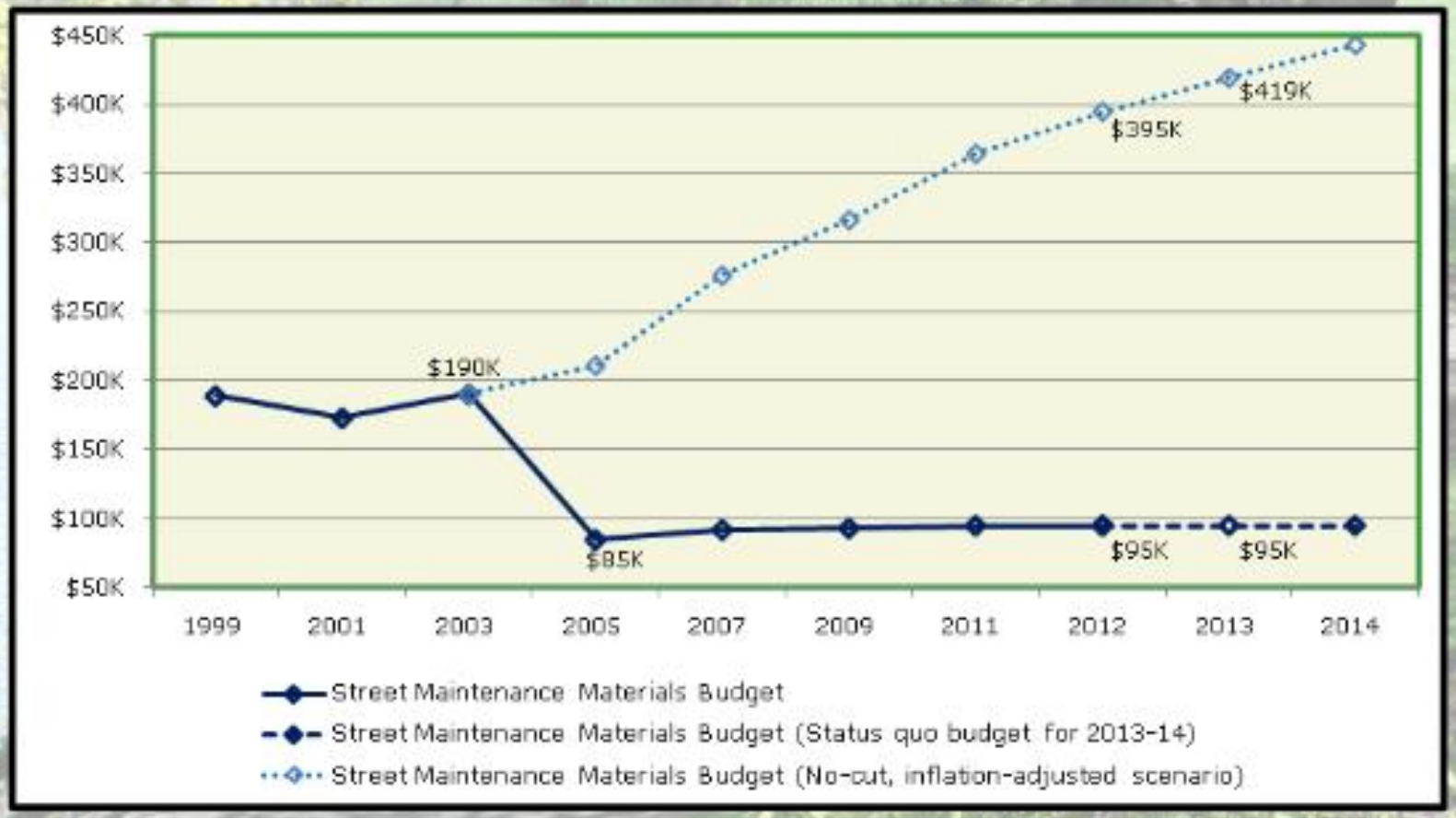
Delivering on our promise to…

Improve transportation systems.

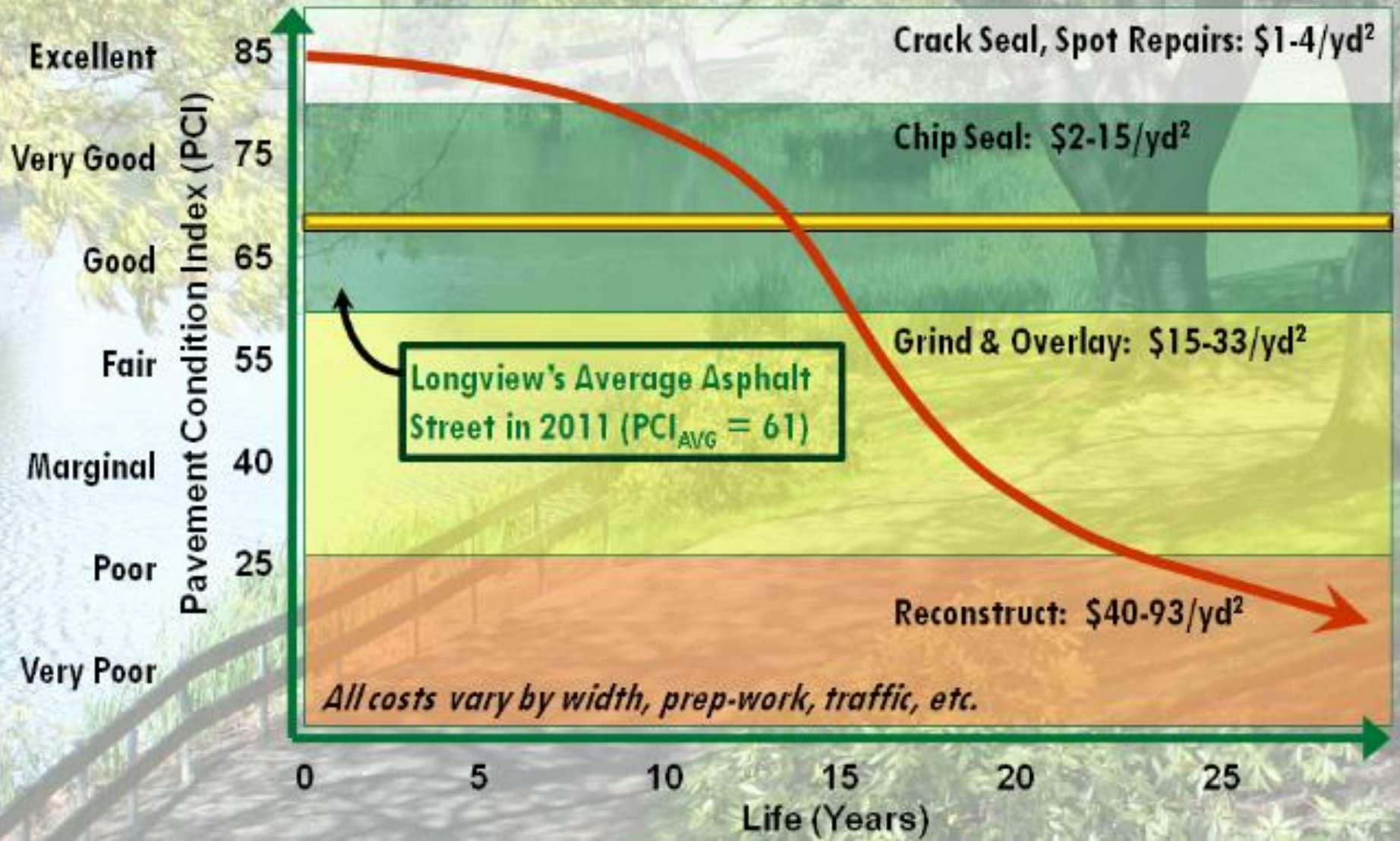
Transportation

- Hudson Street & 15th Avenue signal upgrade completed
- Traffic signal progression timing implemented – 15th Avenue Corridor and Tennant Way Corridor
- Airport consolidation – now regional
- Expand public transit; RiverCities Transit
- Advisory vote for tab fee increase to improve street and road infrastructure in November

Inflation vs. Street Maintenance Materials Budget



Asphalt Deterioration Curve vs. Maintenance Costs



Street Maintenance Strategy

Treatment	Target	Need	$20 Tabs Provide
Grind & Overlay Asphalt	5 - 10%	>100x	3x
Remove/Replace Concrete	2.5 - 10%	0 - 4x	2x
Chip Seal Asphalt	10 - 20%	2 - 5x	3x
Crack Sealing Asphalt and concrete	25 - 50%	5 - 9x	4x

$20 car tabs should cut rate of deterioration in half and provide time for a sustainable solution to be developed & implemented.

Delivering on our promise to…

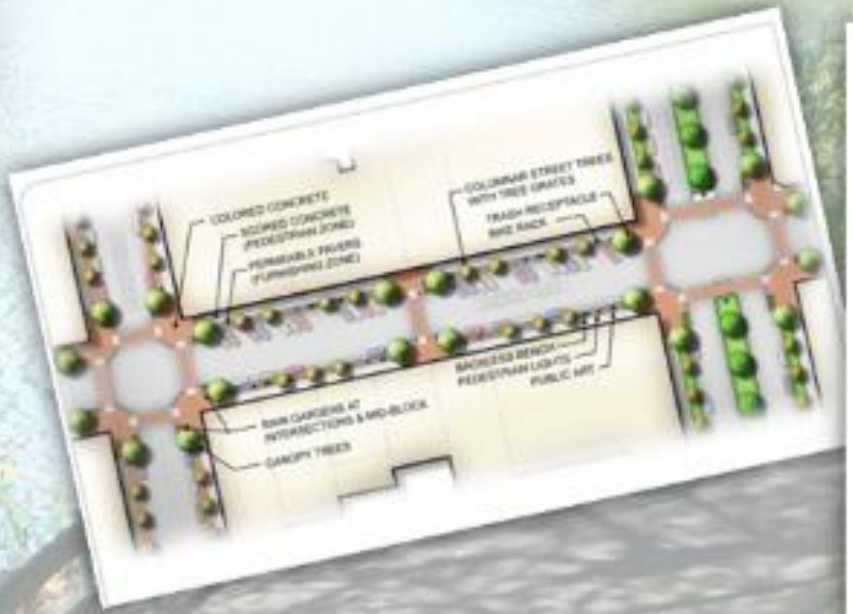
Strengthen economic conditions and create new opportunities.

Development

- New/continuing major commercial construction and developments
  - LCC Health & Science Center.....$24,500,000
- Improved on-line permitting and inspection requests
- Shoreline and Zoning code updates underway

Downtown Streetscape Project

- Two-day public workshop in February
- Downtown Commerce Zone Streetscape Public Outreach and Conceptual Plan completed
- Streetscape improvements grant for $500,000
- Bulk of work to be completed in 2013



Simulation 2– Commerce Avenue and Broadway Intersection

Downtown Action Plan

- Two façade improvements grants awarded through Community Development Block Grant (CDBG) funds
- Downtown parking changes – review end of 2012. Take the survey through September 30 at www.mylongview.com
- Downtown partnership has been created
- Collecting signatures to create a Business Improvement District

Downtown Action Plan

- Downtown Outdoor Gallery
  - 11 works of art in a four-block area on Commerce
  - Voting online at www.mylongview.com or www.longviewlog.org through September 20
- Downtown Live Events
- Zombie fest
- Cleanup and beautification partnerships

Tennant Way LID Streetscape

- Maximizing our entry way/first impressions
- Stormwater management approach to improvements
- Open House held in April with local businesses and public

Looking west on Tennant Way

Utilizes permeable pavements, rain gardens, and other natural drainage practices to filter, detain, and infiltrate runoff close to its source

Looking *west* on Tennant Way
from near 12th Avenue

Delivering on our promise to…

Address quality of place issues.

Quality of place

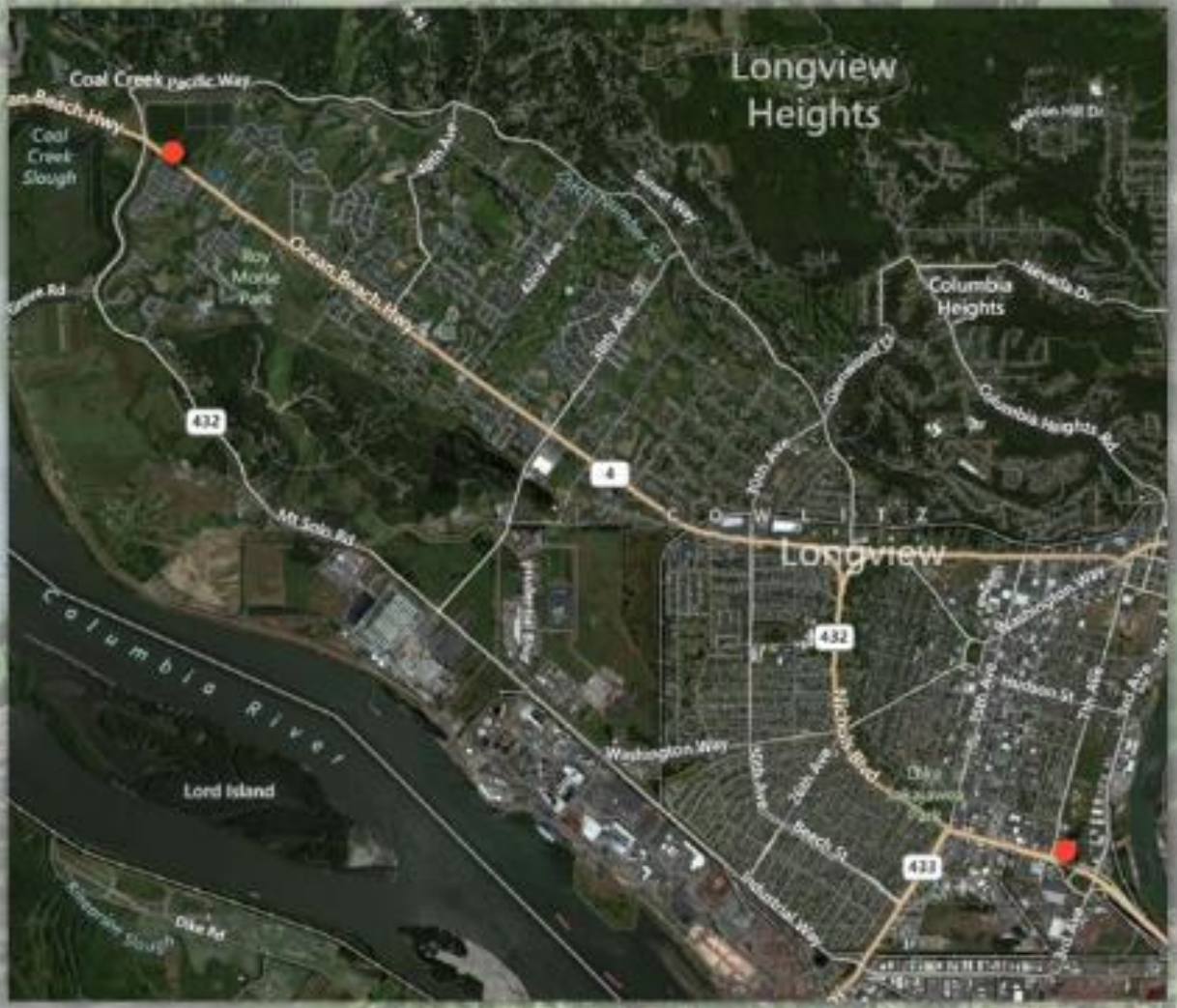
- Longview named one of ten prettiest towns in America by Forbes – March 29, 2012!
- Tree City USA – 28th year
- Playful City USA – 5th year
- Library summer reading program
  - 1150 young people enrolled, 200 at final picnic
  - 126% increase in borrowing of e-titles
  - Cowlitz County Coordinating Council for Literacy continues to meet and works together to better promote literacy in our region

Quality of place

- Second successful Squirrel Fest
  - 2nd Squirrel bridge installed on Kessler between 25th & Hemlock, spanning Kessler
  - Bike criterium
  - Unique Tin car cruise
- Go-4th with Annual Cardboard Boat Regatta & Timber Carnival
- Concerts at the Lake

Longview entryway signs

- Thank you to Project Longview members for their tireless work on the entry sign design project.
- Two sign locations:
  - Tennant Way
  - Ocean Beach Highway



Entryway signs – Tennant Way

- Corporate and individual donations and sponsors are now being sought to turn these designs into a reality!

Entryway signs – Ocean Beach Highway

Download today's presentation at www.mylongview.com