

DRAFT REPORT

CITY COUNCIL GOALS FOR THE 2017-2018 FISCAL YEAR

Introduction

The Newport City Council met in an annual goal setting session on Monday, February 13, 2017, beginning at 9:00 a.m. and concluding at 4:30 p.m. The meeting was held in the City Council Chambers located in City Hall at 169 SW Coast Highway. The Council reviewed the Mission Statement, heard presentations on departmental goals, reviewed goals of various city advisory committees, and reviewed various plans and documents prior to identifying potential future goals for the City to pursue in the next fiscal year and beyond.

The City Council also discussed the Vision 2040, which is being initiated this month. It is expected that the visioning process will redefine the Council's Annual Goal Setting process in the future. The visioning process should help focus development of longer term goals that are directed towards implementing the overall community vision.

The primary purpose of the current goal setting process is to identify priorities that the Council would like to address in the upcoming budget for the City of Newport. This is the basis for the recommendations that will follow in this report.

Throughout the course of the Goal Setting Session, Councilors identified various projects or goals that the City Council would like considered in the upcoming budget for this next fiscal year. These issues were noted on 5 x 8 index cards by each Councilor. Once the cards were collected they were organized into various groupings for the Council's review. Councilors were provided with 7 stickers, which could be placed on 7 items that were identified through the course of the work session to determine overall Council priorities. Those items that were identified by 3 or more Councilors as a priority have been included as Council Goals for the 2017-2018 fiscal year. Other ideas mentioned during the Goal Setting Session are listed for informational purposes only. Please note that the specific goals of the City Council may include some goals that were identified as priorities by the departments. At the February 21, 2017, City Council meeting, the Council will formally propose goals for the 2017-18 Fiscal Year, and requested public comments on the proposed goals. On March 6, 2017, following a public hearing, the City Council will adopt the Departmental Goals and the City Council proposed goals.

As part of the upcoming budget process, the budget message from the City Manager will detail how the Council goals have been addressed, or not addressed in the proposed budget for the fiscal year beginning July 1, 2017 and ending June 30, 2018. The Budget Committee can evaluate the City Manager's proposed budget and make any modifications to reflect the wishes of that body. This will also include any ongoing goals from the 2016-17 Fiscal Year.

Council Goals for the 2017-18 Fiscal Year are provided in this report. In addition, a review of the status of the 2016-17 Council goals are provided. In addition to completing the 2040 Vision initiative, which will create a framework for establishing long term, and short term goals in the future, the City Council has established the following budgeting goals for the 2017-18 Fiscal Year.

City Council Goals for the 2017-2018 Fiscal Year

The Goals prioritized by the City Council are identified by the numbered items (i.e. 17.1.1, 17.1.2). The number within parentheses indicates the number of Councilors who identified this item as a priority in the Goal Setting process.

17.1.0 - Human Resources

- 17.1.1 Fund a Library Security Guard on a contractual basis (5).
- 17.1.2 Fund a Fire Prevention Officer (5).
- 17.1.3 Repurpose modular houses for transition employee houses (3).

Other items identified by the Council during the goal setting session, but not prioritized as goals:

- Add a Parks Maintenance worker (1).
- Hire a full-time Safety Officer.
- Hire a Facilities Operations Coordinator at the Recreation Center.
- Hire a Street Utility Worker I.
- Hire two lead Lifeguards at the swimming pool.
- Hire an Engineer for the Public Works Department.
- Hire an Engineering Tech. II for the Public Works Department
- Hire a full-time Custodial position.
- Hire a part-time Custodial position.
- Hire a Fire Training Officer.
- Hire additional Public Works staff.
- Add an employee to the 60+ Center to cover hours the facility is used.
- Hire an Emergency Preparedness Coordinator.
- Provide additional help to Human Resources.
- Move forward projects that are on hold in the Human Resources Department.
- Work on employee retention strategies.

17.2.0 - Capital Outlay/Equipment Purchases

- 17.2.1 Replace Library HVAC System (3).
- 17.2.2 Replace Library Van (3).
- 17.2.3 Demolish old Wastewater building (3).

Other items identified by the Council during the goal setting session, but not prioritized as goals:

- Explore extension of sewer and water to the Airport (2).
- Purchase a Police K-9 vehicle (2).
- Use Modular homes to provide office spaces at the Airport (1)

- Construct a bike path on N.W. Oceanview from Nye Beach to the Agate Beach Wayside (1).
- Develop a schedule for purchase of Police cars.
- Begin funding of an emergency operations vehicle.
- Provide facilities for Life Flight to locate at the Airport.
- Replace flagpole with a new configuration for flags in front of City Hall.
- Expand storage for more data for IT.
- Provide funding for restoration of historic records -- \$5,000.
- Expand the use of security cameras for all city facilities.
- Fund improvements to the AV system in the Council Chambers.
- Remodel the Police records work area.
- Paint the Visual Arts Center a neutral color.
- Pursue the development of a business park at the Airport.
- Fix awnings and curbs at the 60+ Center.
- Construct more rental hangars.

17.3.0 - Public Safety

- 17.3.1 Reactivate the Countywide Drug Team (4).

Other items identified by the Council during the goal setting session, but not prioritized as goals:

- Review need for the Fire Boat (2).
- Provide a command mobile unit for the Fire Department (1).
- Provide a training facility for the Fire Department.
- Place tsunami direction and information signage throughout the city.
- Create additional food supply caches in the city.
- Coordinate with the county and schools on emergency preparedness.
- Have a work session on city building's security.
- Review the Central Dispatch services for the City of Newport.
- Provide online reporting for the Police Department.
- Develop a Police retention in the cadet program to recruit future hires.
- Restore the rifle range at the Airport.
- Paint a blue line on the street by the Police Department to honor officers.
- Review technical needs for the Police safety and training.
- Implement a Police health education and training program.

17.4.0 - Community Enhancement and Development

- 17.4.1 Establish a permanent home for the Newport Farmer's Market (3).

Other items identified by the Council during the goal setting session, but not prioritized as goals:

- Include the VAC, the PAC murals, and public art on the next Wayfinding sign (2).
- Create a city Facebook and Twitter presence (1).
- Expand the relationship with the Coast Guard (1).
- Strengthen Code Enforcement (1).

- Keep plan review in-house.
- Develop a building needs maintenance improvement plan.
- Proceed with art deco murals on downtown buildings.
- Redesign downtown into a cohesive unit, all art deco facades (etc.).
- Expand housing in the city.
- Focus on beautification efforts for the city.
- Facilitate a day center for homeless individuals.
- Update the wayfinding plan.
- Review the issues relating to the use of city facilities (Library, Rec. Center, & City Hall) by homeless or mentally ill individuals.

17.5.0 - Public Works

Other items identified by the Council during the goal setting session, but not prioritized as goals:

- Place more money into street paving (1).
- Retrofit valves on water tanks (1).
- Update the software for the Recreation Center.
- Develop an emergency water preparedness plan.
- Develop a sidewalk from Walmart to NE 36th Street.
- Begin the process to evaluate traffic revisions/realignment through the City Center area.
- Review signal timing on US Highway 101.
- Make NW 17th Street between Grove and Nye a one-way street with west-bound (downhill) traffic only.
- Continue efforts to make sure Public Works systems are utilizing current IT systems
- Use more preventative maintenance in Public Works.

17.6.0 - Parks & Recreation

Other items identified by the Council during the goal setting session, but not prioritized as goals:

- Purchase of open space lands for the city (2).
- Replace Parks & Recreation vehicle.
- Develop and update a new parks master plan.
- Address flooding in the 60+ Center.
- Improve access in parking for the 60+ Center.
- Update maintenance software for the Recreation Center.
- Create a mountain bike master plan.
- Complete the city tree plan.
- Repair the skateboard park.

17.7.0 - Miscellaneous

Other items identified by the Council during the goal setting session, but not prioritized as goals:

- Develop citywide policies and procedures for dealing with difficult persons at all city facilities (1).
- Utilize third party safety training in curriculum.
- Have a Lincoln County School District use the Library on a greater basis.
- Have the Library partner with Lincoln County Mental Health to have mental health staff regularly walk through the Library to do spot checks to meet with Library staff.
- Work with Destination Newport to have them work with other city departments to promote Newport.
- Provide reliable monthly reports from all departments.
- Place a booking engine on the city's website.
- Make people aware that there is free ONP stickers available for vehicles at the Chamber.

These are the budgetary goals that the City Council has asked staff to address as part of the development of the 2017-18 Fiscal Year proposed budget.

Review of the 2016-17 Fiscal Year City Council Goals

As of February 13, 2017, we are just over seven (7) months through the 2016-17 Fiscal Year for which the Council has established goals. As you will recall, at budget time, a report was provided as part of the budget message outlining the disposition of these goals as it related to the development of the budget in the 2016-17 budget year. The Budget Committee elected not to restore those items not recommended for funding, primarily due to timing issues or resources. Those are outlined in the following material for your review. Furthermore, there were a number of goals in which work sessions were scheduled and held in which the Council provided further direction on how to proceed with those items. Uncompleted goals will be carried over into the 2017-18 Fiscal Year.

City Operations

15.1.1 Create an online dashboard that would include the financial reporting on project costs and schedules for Public Works Projects.

It is our goal to establish a timely mechanism to report costs on various projects for the benefit of Engineering, Finance Department, City Management and the City Council. Once this is created, we will have this report available on the City's website on an ongoing basis. Please note that a new position in Finance was funded in the current year that would work directly with Engineering and would be dedicated on a half time basis to implement this process and to provide timely reports for engineering, management, City Council, and the public. Unfortunately, we have not been able to successfully fill this position yet. This has been

further complicated by the resignation of a Finance staff person this fall that we have had difficulty in filling as well. Hopefully, the second try to fill these positions will be successful.

Facilities & Infrastructure

15.2.1 Install streetlights for the Newport Library.

Funding has been included in the proposed budget for Library outdoor lighting. The lights have been purchased and poles will be placed this spring.

15.2.2 Proceed with the replacement of the HVAC System at City Hall

A mechanical engineer has been retained to design a new HVAC system. Two hundred and seventy-five thousand dollars (\$275,000) has been appropriated in line item 101-1320-73200 for placement of the City Hall heating system. It is likely that additional funding will need to be appropriated in 2017-18 to complete the project. Bidding will occur in the next month. Replacement will take place in early summer.

15.2.3 Develop a long term financing plan for City facilities and begin funding that plan.

The City has established reserves for Police and Fire equipment needs, the City currently does not have any program to fund reserves for the replacement of buildings. In fact, the current funds available for capital outlay improvements to buildings is not sufficient on an ongoing basis. With completion of water, storm water and sewer master plans still underway, the earliest we could envision proceeding with this effort would be in 2017-18 unless directed otherwise by the Council.

We are creating a facilities fund for the 2017-18 Fiscal Year Budget to centralize the expenditures of all facilities into one fund as a precursor to this effort.

Community Development

15.3.1 Pursue City beautification

As part of the 2015-16 goals, there was a general “omnibus” a goal that dealt with various aspects of city beautification. In order to be able to address these items in a meaningful way, they are broken down into four separate issues.

15.3.1.1 Pursue City beautification with flower plantings.

There are no specific provisions in the budget to expand any flower plantings in the 2016-17 Fiscal Year. A critical part of this effort is to assure there is a method to maintain anything that is planted during the course of the year in various locations of the city including watering, weeding and any appropriate pruning. The focus of the effort was redirected at budget time to clean up existing landscaped areas in the city. Fifty thousand (\$50,000) was appropriated, and a work group has hired a local consultant to assist in developing plans to utilize these funds to improve these areas.

15.3.1.2 Implement stronger code enforcement.

A work session was held on May 16, including Community Development, Police, and City Attorney to further discuss this goal to determine what type of specific actions the Council is interested in having the city pursue to improve code enforcement. The City Attorney was directed to develop a receivership ordinance to assist in the abatement of nuisance structures. This ordinance has been approved by the Council, and once we get our new enforcement officer in place, the City Attorney will work with the new enforcement officer in order to take the proper steps to proceed with the process with the homes on Nye Street being our first priority, and to lay the proper groundwork for future enforcement issues as well.

15.3.1.3 Proceed with annexation of certain South Beach properties.

A work session to discuss annexation issues was held June 20, 2016, to discuss annexation issues in South Beach. It was suggested that this issue be discussed as part of the Urban Renewal agenda. Furthermore, this issue will be discussed as part of the upcoming Joint County Commission meeting in February.

15.3.1.4 Make modifications to the billboard ordinance.

At the June 20 work session, the current billboard provisions within the City of Newport were reviewed. Council has requested that staff research the legality of accelerating the elimination of billboards, and also what the life of existing billboards would be with no action. A report will be made by May to the Council on this issue.

15.3.2 Make a concerted local effort, involving the building owners and lot owners of the City Center to repair their buildings

With the adoption of the North Side Urban Renewal District, a refinement plan will be conducted in 2017-18 to review existing conditions and determine opportunities to address some of the basic problems with this neighborhood. Other than general code enforcement issues as outlined in 15.3.1.2, it would be difficult to address this issue in a meaningful way until those tools are in place.

15.3.3 Encourage economic development by being friendly to small businesses and finding ways to make Newport a better place for small businesses success.

The Community Development Department worked with key stakeholders to update the Nye Beach Design Guidelines, eliminating ambiguous language making it easier for business owners to understand the rules they need to follow for new development or when they are expanding businesses. The Community Development Department extended access to building services to five (5) days a week, and has assumed mechanical permitting from the County within the Newport City limits (providing one stop shopping for permits), and has gone live ePermitting this spring so that businesses can submit applications, and in some cases obtain permits online without having to drive to City Hall. Lastly, the Community Development Department issued 182 building permits in calendar year 2015 with a total construction value of \$21,957,649. This is on par with pre-recession levels of permit activity (e.g. 2006/07) and

is a 19% increase over the number of permits issued last year. Land use actions, where owners or businesses obtain approvals for new development, were similarly up over last year's numbers with 67 approvals being issued (a 76% increase). All of these permits were issued within established review timelines with only two appeals (one building and one land use), both of which were upheld. Finally, we will be proceeding with a study of development charges that will be completed by the end of April with adoption in June.

15.3.4 Create a larger more prominent display for Coast Guard memorabilia within the City of Newport

The City of Newport has been designated as a "Coast Guard City USA" by Congress. An application for continuation of this status is currently being reviewed by the U.S.C.G. Please note this designation is included on the City's entrance signs, as well as on city letterhead and in other ways within the community. I have heard suggestions of placing a maritime flag display on the grounds of City Hall to creating a display area within City Hall to recognize and celebrate the relationship between the City and the Coast Guard in Newport. It is my suggestion that the Mayor and City Manager meet with the local Coast Guard based Commander to discuss how this might best be accomplished with a report coming back to City Council by April of 2017. I also believe that it would be advisable for the Council to consider creating a standing committee focused on maintaining this relationship, and identifying ways that the greater community can embrace our Coast Guard community. We can discuss this in April as well. This will enable the City Council to consider appropriating funds for a project in the next fiscal year.

Public Safety

15.4.1 Jointly fund a School Resource Officer with Lincoln County Schools

Funding for this position was appropriated contingent upon funding by the Lincoln County Schools. This funding was also committed. An officer has been assigned to this position effective with the beginning of the current school year.

Personnel

16.1.1 Pursue funding to create a Deputy City Recorder position.

The budget provides for a Deputy City Recorder position to be funded in the City Manager's office. This position will also include a communications component to provide regular communications to the public as well, including social media. This position is currently posted.

16.1.2 Pursue designation of a Police Officer as a canine officer and acquire a new Police dog.

The Police Department is proceeding with this effort, with funding was appropriated to address both the canine handler additional responsibilities to one of our Police officers, as well acquiring the new dog. The new canine has been selected, and training is now underway in Washington state. The new canine and Officer Mitchell will be returning to Newport in mid-February when training will continue until certification is received.

16.1.3 Maintain funding for an Assistant Planner in the Community Development Department.

This position was funded and has been filled with Rachel Cotton, who started on a part-time basis in the fall, and full time the first of January.

16.1.4 Increase resources for the Finance Department to proceed with project management tracking.

A position has been authorized in Finance that would be designated to spend half their time to work with Engineering on tracking projects. Also, funding has been included in the budget to purchase Caselle's Management software that will greatly facilitate this effort. Please note, that we are on our second attempt to fill this position. This has been complicated by a second vacancy in Finance as well. It is our hope that we will be able to fill this position in the next month, and have a system in place for the new fiscal year.

Human Resources

16.2.1 Conduct a comprehensive review of all job descriptions of city employees and then complete a salary study for employees of the city.

Human Resources has completed work with the Public Works Department, and a new labor agreement has been approved with the Newport Employees Association. Human Resources is completing this process with LGPI for the non-union positions at this time. We plan to have these results in the next two months. The budget has been set up with allowances for adjustments to occur retroactively to July 1 in the 2016-17 Fiscal Year for employees where additional adjustments need to be made in accordance with the salary study. Please note, that salary adjustments are being phased in over a three-year period in order to fully implement the findings of these studies.

16.2.2 Pursue reorganization of the Public Works Department.

Significant changes have occurred with the Public Works Department with retirements, and restructuring supervision in the department. Previously, there were four (4) supervisors in Public Works (water treatment, water distribution, streets, and sewer). Streets, water distribution, and sewer collections are now all under the supervision of Dave White. This allows greater flexibility in shifting crews, and equipment when they are needed for all the functions that occur in and around rights-of-way. The water treatment plant, and sewage treatment plant will be run under individual supervisors, due to their more specific operational needs.

Community Development

16.3.1 Complete a comprehensive parking study for the Bay Front, City Center and Nye Beach.

A consultant has been retained and various community meetings have been held regarding this effort. The study will be completed in May of this year. The conclusions of the study will be utilized to help frame any budgetary issues in the 2017-18 Fiscal Year.

16.3.2 Conduct a review of the System Development Charges for the City of Newport.

This is a current project, and it is anticipated that the review will be completed in May of 2017. We have frozen the SDC charges until after this study is complete.

16.3.3 Review the roles and functions of city advisory committees.

During 2017, it is my intent to evaluate the roles of the various advisory committees, determine what type of training is necessary for committees, staff that supports the committees, and committee chair persons. We want to proceed with this effort to obtain the best value of our citizen's time to advise staff and the City Council on various issues going forward. We will kick off this process with the visioning meeting with the Advisory Board, and committees on February 16, 2017.

16.3.4 Secure the second half of funding for the Park's Master Plan to initiate this project in the 2016-17 Fiscal Year.

Partial funding has been previously appropriated. Since it will be more meaningful to tackle the Park's Master Plan after our community visioning effort is completed, it will be important to fund the various costs in 2017-18, so this process can be initiated using the guidance of the community vision. The community visioning process will help frame a number of critical issues that are important in the development of a Park's Master Plan. The visioning process could provide data that may reduce the cost of the Park's Master Plan since it will be new data that will not need to be recreated as part of the master planning process.

16.3.5 Develop a mountain bike trail system on reservoir property that would also include a walking trail with disability/wheelchair access.

There are a number of significant issues that would impact this goal. First of all, the City Council is embarking on a feasibility study that could impact trails and access to trails on reservoir property. While the actual construction of a new dam, could be a number of years down the road, it will be important to understand the impact that this facility could have on any trail development at that location. Secondly, the mountain bike trail system and walking trail with disability/wheelchair access could be done as part of the recreational planning process that is likely to begin in late 2017. Nothing has been budgeted in the current fiscal year for this project.

16.3.6 Investigate relocating the National Guard Armory to the Airport/South Beach.

This project is an interesting prospect based on a number of timing issues. First of all, with the creation of a North Side Urban Renewal District, there will be resources that may be available to help facilitate significant changes to this important part of the community. The National Guard facility occupies a significant piece of property on the south end of the city center. Furthermore, with the discussions that have been held regarding the role of the Airport as an emergency response facility, incorporating the National Guard into the Airport could potentially fit well with that long term goal. I will initiate communications with the National Guard to determine whether this would be a possibility they would be interested in pursuing. If there is an interest, it certainly is an appropriate time to discuss this with Airport master

planning process to evaluate the feasibility of housing the National Guard at/or near the Airport from a Federal Aviation Administration standpoint. I will report back to the City Council by May of 2017 on these initial discussions.

16.3.7 Promote housing for all income levels, incorporating the requirements for smart growth and livability.

Several work sessions have been held on this matter with a number of strategies being presented to the City Council for their review. This fall the Council approved conceptual strategies to go forward with the development of draft policies for affordable/work force housing initiatives. Following this action, the Planning Commission has been developing specific strategies to tackling these issues that will be presented to the City Council in April for review, discussion, and eventual approval. Furthermore, a meeting of elected officials and key administrators from the various Lincoln County cities, as well as the county, and the tribe meet to discuss a regional approach to the housing issues within Lincoln County.

16.3.8 Creation of a map/guide for a self-guided public art tour in the city.

The Public Art Committee has completed a Bayfront Mural walking guide. They will be tackling a citywide Public Art Guide in 2017.

16.3.9 Renovation of the Visual Arts Center doors.

\$2,500 dollars is in the 2015-16 budget to match local fund raising efforts for renovation of the Visual Arts Center doors. They have been carried over into this year's budget.

16.3.10 Completion of the public art inventory.

The Public Arts Committee working with City Recorder, Peggy Hawker, have created a data base for this purpose. They have documented about half of the art inventory to date.

16.3.11 Complete the percentage for arts project for the Aquatic Center.

This project is fully funded and under contract for completion during 2016-17.

16.3.12 Identification, Inventory and restoration of the Bay Front murals.

\$5,000 was appropriated in last year's budget under room tax, and \$5,000 is also appropriated in 2016-17 for this effort. The inventory for the Bay Front murals is included in the city's total public art inventory. The Public Arts Committee is working on priorities so that work can be initiated this summer.

Capital Outlay

16.4.1 Review operations and plan for the startup of the new Aquatic Center in conjunction with the Recreation Center.

Parks & Recreation staff, along with the Finance Department, Engineering and I have been meeting to be fully prepared for the startup of the new Aquatic Center pools at the Recreation Center. There are a number of staffing recommendations in the proposed budget to help facilitate a smooth transition to this expanded recreational opportunity. In addition, the fee

structure approved utilizes a combined fee for the center opening that is anticipated by February 27, 2017.

16.4.2 Make improvements to the Betty Wheeler field to address drainage problems.

The Betty Wheeler field is a popular facility whose use can be limited to during wet weather because of drainage issues. Funding has been appropriated to address the drainage problems in this field from the Room Tax Fund. Work will not occur until 2018 on this facility.

16.4.3 Conduct a seismic study of the Airport runways and facilities.

Local match funding has been appropriated in the general capital outlay fund. The city has applied for matching funds through ODA. We anticipate a decision by the end of the fiscal year.

16.4.5 Develop parking for the City Hall campus to address the pool and other campus needs, including the Farmer's Market

City has purchased and developed a parking lot across Angle Street to the City Hall campus to expand parking for the City Hall campus. A parking plan has been developed identifying visitor parking in these lots, along the west side of the existing lot. City vehicles will be parked in the far southeast corner of the lot, and day parking for employees, and visitors will be available in both the existing City Hall lot, and the Angle Street lot. We will be evaluating usage and need. If there are not a sufficient number of spaces in the existing City Hall lot, then we will shift employee parking to the Angle Street lot. At this point, we do not think that this will be an issue. We are also working through a few models for special event parking as well. Finally, we have had discussions with the Farmer's Market about use of the new city parking lot for the Saturday market. This will not pose a problem, except on days when major events are occurring at the Recreation Center. The Farmer's Market is willing to restrict the use of Angle and City Hall parking on those days. I believe that through some trial and errors, we can refine these plans with actual experience as time moves forward.

16.4.6 Continue with reinvesting to renew the city's infrastructure.

The 2016-17 budget contains significant additional funding for the reconstruction of infrastructure within the City of Newport. In addition, the City Council has committed funding in the current and previous fiscal years for projects that are in various stages of design or construction. The city remains very committed to continuing its efforts at renewing critical infrastructure that services residents, visitors and businesses within the city.

Equipment

16.5.1 Install four security cameras at the Library.

This project is budgeted in the 2016-17 Fiscal Year budget. The cameras have been ordered, and will be installed after arrival.

Operations

16.6.1 Undertake a comprehensive sewer and water rate study.

This is a budgeted project. A contract has been awarded, and work will be completed before the end of the current fiscal year.

16.6.2 Review and write comprehensive water and sewer policies.

This effort has been initiated by staff to coordinate with the rate study that will be conducted in 2017.

The above report identifies the status of goals that have been developed by the City Council for the 2016-17 Fiscal Year.

Attachments

Attached are the departmental goals and city advisory committee goals for the 2017-18 Fiscal Year. See the following pages.

DEPARTMENT GOALS

Library	Pages 15-18
Fire Department	Pages 19-26
Police Department	Pages 27-31
Parks & Recreation Department	Pages 32-33
Finance Department	Pages 34-36
Community Development Department	Pages 37-42
Human Resources Department	Pages 43-47
Information Technology Department	Pages 48-49
Airport	Pages 50-51
City Recorder	Pages 52-54
Safety	Page 55
Public Works Department	Pages 56-63

City of Newport



2017/2018 Department Goals Setting Information Form

Submitted By: Ted Smith

Department: Library

Date: Feb 3, 2017

A. Service Priorities Narrative: The Library is continuing to focus on priorities developed in the 2014 Strategic Plan. Library staff continue to emphasize the following:

- Be the community center that stimulates the imagination, invites and enables lifelong learning for all ages, and creates young readers.
- Respond and reach out to serve the current and evolving information needs of our diverse community.
- Create a sense of community by providing a welcoming, inviting, secure environment for our public and staff.
- Provide excellent customer service that is both timely and confidential
- Develop a well-trained, knowledgeable, courteous and professional staff.
- Communicate with our public and staff to ensure vital, relevant and effective library services.

B. Ongoing Goals:

- Ensure the safety of library patrons and staff - security issues will continue to be at the forefront of our activity over the next year.
- Pursue improvements to keep the library current.
- Continue to offer high-impact educational programs for children, young adults and adults at the library. This includes book discussion groups, computer classes, guest speakers, author presentations, writing classes, etc.
- Continue outreach to preschools, schools, nursing homes, homebound and those in juvenile detention.
- Continue to purchase materials in multiple formats that meet the educational and recreational needs of our patrons

C. Completed Goals for 2016-2017

- Parking lot lights were purchased in the fall of 2016. We are waiting for better weather before the actual installation can be completed.
- Decorative Street Lights along Nye Street in front of the library have been ordered. All design and planning with Central Lincoln PUD to do the final installation is completed. Central Lincoln is just waiting for better weather to complete their work.

- Four more security cameras are on order and will be installed by the end of the fiscal year
- In the library technology lab we replaced eight worn out laptops with eight new laptops this fiscal year. Patrons who come to computer classes now have up-to-date hardware and software on which to learn.
- All job descriptions were updated and PAQs were written and turned in to HR to be used in the job classification study being done for all city employees.

D. Goals for FY 2017/2018:

- Complete library staff reorganization
- Hire Security Officer - A security officer is needed to help library staff manage a growing problem with unacceptable patron behaviors both inside and outside the library
- Outreach Van Replacement - In partnership with the Newport Public Library Foundation, purchase a new vehicle for Outreach Services. The old vehicle is sixteen years old, rusting and having mechanical and electrical problems. The Foundation will provide up to \$12,000 toward the purchase. The library has \$10,000 in its reserve fund, so the actual hit to the general fund should be less than \$6,000.
- Replace five non-working furnaces - The HVAC system at the library is a mess and five of the twelve furnaces that provide heat to the library do not work and cannot be fixed.
- Parking Lot and Building Security Cameras - This is related to the security issue noted above. We continue to need cameras to monitor areas inside and outside the library (parking lots, rooms and other library nooks, etc.)

E. 2-5 Year Goals:

- Mentor possible supervisory replacements and prepare library staff for retirement of 2-5 employees (including Library Director and Circulation/Youth Services Supervisor) in two years.
 - Hire new Circulation Supervisor
 - Hire new Library Director
- Prepare factual material for dissemination to educate and inform patrons about the ballot calling for the renewal of the five-year option tax in two years.

F. Goals Beyond 5 Years:

- To be determined by new library director and advisory board

G. Attachments:

- None



Memo

To: Mayor and City Council
Spencer Nebel, City Manager

From: Newport Public Library Advisory Board
Autumn Belloni, President

Date: January 17, 2017

Subject: Goal Setting for Newport Public Library

As members of the Newport Public Library Advisory Board we ask the City Council to make security at Newport Public Library a priority and a goal for FY 2017-2818. We believe the City must invest in a security service that employs a guard at the library during all open hours. We bring to your attention a number of issues that have an impact on the security of patrons, staff, the building and grounds around the library.

Library staff work with delusional, paranoid and schizophrenic individuals on an almost daily basis. Library staff are expected to manage behaviors that go far beyond the pale of what any reasonable person would expect to encounter in the workplace, especially in a library.

Library staff face one or more of these issues almost every day, and not just once, but many times a day:

1. Delusional and frightening behaviors
 - Patrons talking loudly to themselves
 - Patrons who hear voices and have conversations with people that are not there
 - Patrons hitting themselves
 - Patrons imagining staff are looking over their shoulder to steal passwords and other personal information
 - Patrons who believe library staff have kidnapped their children
 - Patrons who have made threats to staff and/or other patrons
 - Patrons who insist a 10-foot radius be maintained between themselves and any other person in the library
2. Pedophiles and other sex offenders
 - One person was arrested and is now in prison for an offense on a child while at the library. Paroled sex offenders use the library regularly
3. Criminal activity
 - Drug and Alcohol use in the library, on the steps and in the grassy area north of the library parking lot

- Drug sales in the library, on the steps and in the grassy area north of the library parking lot
 - Theft of library material
 - Theft of private property
4. Drunkenness
 5. Excessively loud cursing at staff and other patrons. Sometimes this involves mentally ill patrons and sometimes it's just patrons who don't get their way
 6. Sleeping in the library and on the grassy area to the north of the parking lot
 7. Camping on and around library grounds
 8. Littering
 - Beer bottles, cans and other liquor containers on the steps and in the grassy area north of the parking lot
 - Needles and syringes in the library and on library grounds
 - Cigarette butts everywhere
 - Discarded Clothing
 - Discarded Sleeping Bags
 - Food scraps and other garbage
 - Used Diapers
 9. Public Urination on the grassy area north of the parking lot
 10. Human Feces on library grounds and library sidewalks – not dog feces because there is used toilet paper with the feces piles

Patrons are subjected to these behaviors too. Library staff frequently receive comments and complaints about how unsafe patrons feel walking through the parking lot just to get in the library. When we have issues of patrons screaming at librarians, cursing at librarians or overt strange behaviors, patrons pick up their kids, their belongings and leave the library.

As a public building, the library is open to all, and the staff welcome all patrons. Unfortunately, the library has become a de facto day shelter for the homeless, mentally ill and others with a lot of time on their hands. More and more often, library staff and patrons are being subjected to a barrage of inappropriate, frightening and dangerous behaviors. We, the members of the Newport Public Library Advisory Board, respectfully ask the City Council to find the funds to make sure the library is a safe place to visit and to work.

City of Newport



Submitted By: Rob Murphy, Fire Chief

Department: Fire Department

Date: 02/01/2017

A. Service Priorities Narrative:

The Fire Department has four main priorities: 1.) provide enough well-trained staff and well-maintained apparatus and equipment for effective emergency readiness and response 2.) Provide administrative capabilities to plan for emergency needs and to optimize the efficiency and effectiveness of emergency resources in order to meet the "standard of cover" goals 3.) Educate and prepare the public to better deal with emergencies in the community 4.) Provide a safe and positive work environment for fire department personnel in the stations and during emergency incidents.

The Fire Department is a combination department, consisting of a mix of career and volunteer personnel. In meeting these priorities, fire department programs include recruitment and retention of volunteers, training for new recruits and ongoing training in firefighting and emergency medical techniques for all personnel, disaster preparedness activities, public education campaigns, fire inspections in commercial buildings, investigation of the cause and origin of fires and a timely response capability with enough well-trained personnel to deal with routine emergencies.

The following goals have been established as priorities of the fire department:

B. Ongoing Goals

1. Volunteer Relationships:

Continue to strengthen volunteer and paid staff relationships.

2. Improve Volunteer Recruitment and Retention:

We are continuing to work to improve our volunteer recruitment numbers and retention of volunteers.

3. Training Programs:

Improve training programs, officer development and succession planning.

FIRE DEPARTMENT 2017-2018 DEPARTMENT GOALS

4. Improvements to Service:

Collaborate with other departments and agencies for improvements to service.

C. Goals for FY 2017-18:

1. Volunteer Firefighters:

Continue to pursue and strengthen our volunteer ranks.

2. Seismic Retrofit:

Complete main station (Station 3200) seismic retrofit project. Develop and implement a plan to continue operations during construction.

3. Develop a Plan for upgrades/improvements for Station 3200 Which are Not Covered in the Seismic Retrofit in Order to Improve Function and Livability for Long-Term Use:

Pursue additional upgrades and improvements for Station 3200, not covered in the seismic retrofit to improve long-term use, function and livability.

The seismic retrofit will satisfy the requirements in case of a major catastrophe or disaster for the main station. For this to remain our main station for the foreseeable future it must be upgraded and improved to meet the changing needs of our firefighters.

4. Old Wastewater Building:

Demolish the old wastewater building at the training facility and repave the drill grounds. Add a class room to the training facility.

5. Capital Replacement Fund:

Continue to contribute to the fire department capital replacement reserve fund for future apparatus replacement. Continue to pursue alternative upgrade/purchasing opportunities.

6. Standard Operating Guidelines:

Update and implement a complete set of Standard Operating Guidelines.

FIRE DEPARTMENT 2017-2018 DEPARTMENT GOALS

7. Fire Prevention Officer Position:

Create a new Fire Prevention Officer position. With the change to the Assistant Chief position, a new position is needed to maintain our progress made in business inspections, community risk reduction and other fire prevention programs.

8. Create a Training Officer Position:

Create a training officer position to improve training, coordinate volunteers and free up Captain to work on operations.

9. Fire Preplan Software:

Pursue and obtain fire preplan software to aid the Department and improve safety of occupancies.

Fire Preplan Software is used and maintained to give a layout of the inside of each individual building. By looking at the layout of a building from the inside, it shows where staircases, exit doors, inside doors and potential hazards are located. In a structure fire, this information is paramount in ensuring firefighter safety.

10. Community Relationships/ Partners:

Continue to build and strengthen our relationships with our community partners.

D. 2-5 Year Goals:

1. Add a Kitchen, Shower and Bunk Facilities to the Agate Beach Station to allow for Future Staffing:

Most population growth has been in North Newport. This is reflected in our call statistics. Looking into future response needs, it is vital we bring the Agate Beach Station to a similar level of service and readiness as our Main and South Beach stations.

2. Continue with upgrades/improvements for Station 3200 not achieved in the seismic retrofit in order to improve function and livability for long-term use.

3. Continue to contribute to the fire department capital replacement reserve fund for future apparatus replacement. Purchase and outfit a new Heavy Rescue and Type 3 Engine:

FIRE DEPARTMENT 2017-2018 DEPARTMENT GOALS

Our Heavy Rescue (Rescue 3232) is currently the oldest apparatus (1992) in our inventory. We need a new rescue that will allow us to better respond to vehicle extrication, technical rescues, hazardous material incidents and better support fire ground operations. We need a smaller engine that can fight fires in our rural/urban interface areas.

4. Conduct an annual review and update of the fire department strategic plan.
5. Explore funding sources for staffing.
6. Continue to pursue onboard technology to aid us and improve response time in the field.
7. Continue to build and strengthen our relationships with community partners.
8. Purchase New AEDs.
9. Purchase and put into service a fireboat.

Goals Beyond 5 Years:

10. Evaluate options and plan for site acquisition of a new main fire station/public safety building:

With upgrades and remodeling we can expect approximately 20 more years of use from our current facilities at our Main Fire Station. We will need to start exploring options for land acquisition and building a new station at least 5 to 10 years before construction can happen.

11. Remodel and expand the South Beach Fire Station. (Station 3300):
By expanding the apparatus Bays we can store more Fire Apparatus.
12. Fully fund the fire department apparatus replacement reserve fund.
13. Pursue department accreditation.
14. Evaluate opportunities for fire-based EMS transport.
15. Evaluate the benefits of merging with Newport Rural Fire Protection District:

For long term funding stability and increasing opportunities for collaboration with other agencies, exploring the option of merging with NFRPD is worth evaluating.

- E. Attachments: None.

City of Newport



Submitted By: Rob Murphy, Fire Chief

Department: Emergency Preparedness

Date: 02/01/2017

A. Service Priorities Narrative:

The Emergency Preparedness Section has four main priorities: 1.) Ensure the City ready to respond to a major emergency or disaster 2.) Increase disaster readiness of our citizens and guests 3.) Organizes disaster related drills and exercises 4.) Identify, procure, and administer emergency preparedness grants.

Emergency Preparedness for the City of Newport is managed by the Emergency Preparedness Coordinator. They work with the City Emergency Preparedness Committee to develop and implement Emergency Preparedness Goals. The Coordinator works under the direction of the Fire Chief.

The following goals have been established as priorities of Emergency Preparedness:

B. Ongoing Goals

1. Work to improve the City's emergency preparedness and resiliency:

Work with the emergency preparedness committee, department heads, city administration and the City Council to develop and implement plans for the City's response.

2. Improve the readiness of the public, guests and businesses:

Speak to community groups, local volunteer agencies, local businesses and others to educate, promote and prepare for major emergencies.

3. Organizes disaster related drills and exercises:

Develop, administer, and coordinate tabletop exercises, full scale exercises, and other simulations for City staff and volunteers. Coordinate with County Emergency Management and other relevant agencies.

Emergency Preparedness 2017-2018 Department Goals

4. Strengthen relationships with local, county and state partners:

Work with outside agencies to move the emergency preparedness efforts of the City forward.

C. Goals for FY 2017-18:

1. Integrate newly hired Emergency Preparedness Coordinator:

Train, coach and facilitate the new EPC so they can be effective as soon as possible.

2. Prepare for August solar eclipse:

Develop and implement response and contingency plans for City response to the August 21st Solar Eclipse and establish necessary funding to pay for related operations.

3. Complete Emergency Operation Plan Update:

Finalize, codify and implement the updates made to the City's Emergency Operations Plan.

4. Conduct training exercises:

Complete at least one full scale exercise and one tabletop exercise.

5. Establish reserve fund for a mobile command post:

Establish a reserve fund for future purchase of a mobile command post.

6. Identify, procure, and administer emergency preparedness grants:

Research for, apply and administer grants to purchase needed equipment and fund emergency preparedness programs.

Emergency Preparedness 2017-2018 Department Goals

7. Coordinate Safe Haven Hill Disaster Cache Workgroup:

Continue to work with our community partners in establishing a disaster cache and operational plan for Safe Haven Hill and OCCC South Beach Campus.

D. 2-5 Year Goals:

1. Ensure City is prepared for a Cascadia Event:

Work with the City Emergency Preparedness Committee and City Departments to ensure is ready to respond to a major earthquake and tsunami.

2. Purchase and implement resilient communications equipment to ensure reliable communications between City personnel and essential City Facilities.

3. Purchase and outfit City Command Vehicle:

Purchase, outfit and place into service a vehicle capable of supporting major incidents and events.

4. Evaluate strengths and vulnerabilities of current primary and back up emergency operations centers and critical facilities,

Analyze current facilities and determine strengths and weaknesses and establish a plan to mitigate needs.

5. Work with community partners to establish community disaster caches in areas north of the Yaquina Bay Bridge.

Using the Safe Haven Hill Disaster Cache Work Group as a model, establish community based work groups to establish disaster caches for central and north Newport.

6. Continue to educate and prepare the public, guests and business community to be ready for disasters.

7. Establish an emergency fuel management plan

Emergency Preparedness 2017-2018 Department Goals

Goals Beyond 5 Years:

1. Evaluate community shelter needs:
Evaluate community shelter needs and available facilities for resiliency, capacity and availability. Establish a community shelter plan.
2. Evaluate critical city facilities for seismic vulnerabilities and apply for seismic retrofit grants:
3. Update Emergency Operations Plan, Natural Hazards Mitigation Plan, and other relevant emergency plans.

City of Newport

2017/2018 Department Goals Setting Information Form



Submitted by: Jason Malloy, Interim Chief of Police

Department: Newport Police Department

Date: February 3, 2017

A. Service Priorities Narrative:

To provide emergency first responder service 24/7 to the citizens and visitors to Newport that exceed Newport's reputation as a safe place to live and visit. To maintain a level of professionalism and provide excellent customer service while maintaining our mission. To maintain an adequate training level to achieve our service priority, along with maintaining up-to-date policies and accreditation standards.

B. Ongoing Goals:

1. Keep up with, and current with 102 State of Oregon accreditation standards.

NPD earned its second Oregon Accreditation Award in 2016. We will continue to meet accreditation standards through the current accreditation cycle, which is scheduled for review in 2018.

2. Continue with community policing concepts and ideas identified as best practice.

Members of the Department continue to reach out to the community and become involved with community events. Interim Chief Malloy attends various community meetings and officers visit with schools and City district groups. When problems develop, Department members attempt to solicit community input so there can be a joint policy/community resolution.

3. Maintain positive relationship with community members and community partners.

Police staff respond to all complaints and requests for assistance. We provide available resources to problem solve and do what is needed to support our mission.

4. Maintain equipment and vehicle replacement schedule to keep up with minimum requirements to successfully accomplish mission, and provide Police staff with current equipment and technology to accomplish their mission.

Police equipment wears through normal use and needs replaced. Technology is constantly advancing and the tools and equipment required to meet our mission are also advancing. While we are able to keep patrol cars in service for longer than previous years, patrol cars require updates and replacement. Our current fleet is

under constant monitoring and in need of repairs. As our cars stay in service longer, they require costly upkeep to maintain functionality.

5. Maintain full staffing for all allocated FTE positions

While our goal is to keep all of our FTE positions full, this has been a difficult task. Nationally, law enforcement trends have shown difficult in hiring police officers. Over the last few years, the quantity and quality of applicants has severely diminished. In previous years, we received 100-300 applications for one vacant police officer position. Today's trends have lowered our applicant pool to less than 30 for one position. We have also noticed an increased trend in applicants failing in the background process due to integrity questions. We do not believe that the City or our community would want to lower our hiring standards. Currently, the Police Department has one FTE vacancy that we anticipate will be filled Spring 2017.

6. Maintain police volunteer force

NPD currently has over 20 active police volunteers. Volunteers provide an essential purpose in increasing our involvement with the community. This come through providing extra patrols, support and visibility at community events, and a variety of job functions that full-time staff do not have the time to participate in.

7. Maintain and support Social Media

NPD has an active social media presence both inside and outside of our community. Social media helps our agency stay in touch with the community through education and prevention efforts. Our social media presence has been integral in keeping our community informed and information sharing between our staff and the public.

C. Goals for FY 2017/2018:

1. Remodel Records work area

The Records Division was built in 2001 with no input from users. Records staff have identified the Records Department as having limited work area space and poor design for work flow. We have reviewed available options, and have designed a useable work area, which increases work area, work flow, and an overall better use of limited space. Improved design limits disruptions and creates a more suitable working environment for Records Division staff. The Records area was reviewed by a local design vendor, who donated his services to design a remodel plan.

2. Replace two 2011 patrol cars, one 2009 patrol K9 vehicle and one 2007 Detective vehicle

To continue the routine rotation of police patrol vehicles, three patrol vehicles need to be purchased this year and one detective vehicle. The police K9 vehicle was

purchased in 2009 and has over 108,000 miles. The two 2011 police vehicles are Dodge Chargers, which have proven to be maintenance troubled. Both vehicles require significant funding to remain serviceable. At over five years old, they have reached the end of their serviceable use. A 2007 detective vehicle is in need of replacement due to age and serviceable use.

3. Update supervisor cars to have additional equipment for emergency preparedness and response

A supervisor is assigned to each of the four patrol shifts. Supervisors often respond to emergencies and perform as the scene commander for up to several hours. As a scene progresses, the demands for emergency equipment increases. Additional equipment such as radio chargers, flashlight chargers, and enhanced communication and event tracking is vital in the success of any incident.

4. Update patrol uniforms

In December 2016, patrol staff requested to update our police uniform. Our police uniform has remained relatively unchanged since 2003. Officers designed a new uniform, which includes a new style of shirt, which is more functional. Officers also requested to display the American flag on our uniform. As uniforms begin to be replaced, the updated uniform will be purchased. It will take several years for all uniforms to match. Our goal is to purchase updated uniforms for all staff to maintain uniformity.

5. Increase employee development and retention

Hiring is a challenge for not only NPD, but all law enforcement. Entry level officers that are hired by NPD are committed to three years of service. Our goal is to improve retention to extend the tenure an officer has. Strategic planning identified increased efforts to improve retention through training, employee development, and special assignments.

6. Identify on-line reporting for certain criminal offenses

Technology continues to advance and the need for personal officer contact is not always needed form certain types of calls for service. Many agencies have implemented on-line reporting for certain offenses. This increases officer availability, and saves the public valuable time. On-line reporting is not intended to reduce officer contact, but is intended to be utilized as a matter of convenience for citizen reports that meet outlined criteria.

7. Establish interagency training, using county-wide resources

Lincoln County law enforcement has many good trainers located within neighboring agencies. Previously, local law enforcement used each other as a

resource to train officers when possible. This includes force response training, firearms, and survival skills training.

8. Upgrade in car video systems

The current video system installed in all patrol cars was purchased over 10 years ago. As vehicles are replaced, the camera units are transferred to new patrol cars. Technology for in-car video has improved greatly over the years. The quality of video, means of video storage, and ease of use has improved. Our current in-car video system is nearing its functional end of life.

9. Purchase force response training equipment

Police officers are required to have eight hours of force response (use of force) training annually. This includes survival skills such as defensive tactics, de-escalation, vehicle stops, confrontational simulations, etc. Our agency has many trained instructors in these areas, however there is a need to purchase updated training equipment to accomplish our training goals.

10. Purchase range tracking software

The Police Department holds four qualifying or tactical range days, where officers receive required training in the use of firearms. This includes not only weapon use, but weapon handling, de-escalation, and proficiency. NPD does not currently utilize electronic software to track range training or firearms inventory. NPD identified a need to purchase software for range-related functions.

11. Update all patrol cars to new vehicle graphics

In December 2016, NPD staff requested to change and update our vehicle graphics. NPD has used the same vehicle graphics since 2003. Vehicles ordered this budget year have been updated with a new design. While the cost for each vehicle is close to previous years, NPD will have two vehicle designs in service until all vehicles have been replaced, which will take several years. We identified a need to retrofit all vehicles so that all police vehicles display the same graphics.

12. Paint needed areas within NPD

The majority of NPD has the same paint scheme and original paint since City Hall was built in 2001. Many common areas are in need of new paint to improve the overall appearance.

13. Replace carpet in the patrol portion and records portion of NPD

The majority of the carpet throughout the Police Department is the original carpet that was installed when the Naterlin Center was remodeled to City Hall 16 years ago. Two carpeted areas of the Police Department (briefing and report writing)

have been replaced over the past few years. The main hallway in the downstairs patrol area, including the once replaced report writing room, and all carpet in the upstairs administration area needs replaced due to wear from high foot traffic. We identified a need to replace the patrol area and records area carpet this year, and administration area in future budget years.

14. Establish two Neighborhood Watch groups in the City

Neighborhood Watch is essential to any community. Neighborhood Watch allows citizens to work together to create an alert neighborhood by using simple crime prevention methods.

15. Develop and institute a Police Explorer/Cadet program

Police Explorer/Cadet programs serve many functions. The program offers young adults a personal awareness of the criminal justice system through training, practical experiences, competition, other activities. Additionally, the program promotes personal growth through character development, respect for the rule of law, physical fitness, good citizenship and patriotism.

D. 2-5 Year Goals:

1. Create a dedicated traffic unit
2. Develop 100 yard firearms range
3. Upgrade speed detection devices (radar units)
4. Replace Incident Response Vehicle
5. Upgrade storage in property/evidence room

E. Goals Beyond 5 Years:

1. Develop a new, updated Police Department facility
2. Develop a regional public safety training facility



City of Newport

2017/2018 Department Goals Setting Information Form

Submitted By: Jim Protiva

Department: Parks & Recreation

Date: January 31, 2017

A. Service Priorities Narrative:

The Newport Parks and Recreation Department exists to help meet the recreation needs of residents and guests by providing quality facilities, trails, fields and open space. We strive to offer a variety of activities and environments that allow for personal, social, and economic, benefits open to all people. Our goal is to provide leadership and coordination on projects and programs that enhance the livability and quality of life in Newport.

B. Ongoing Goals:

1. Provide recreational services to the City of Newport and surrounding area
2. Provide accessible well run facilities that enhance quality of life
3. Provide parks, open space and trails to citizens and guests of Newport

C. Goals for FY 2017/2018:

1. Develop and update a new Parks Master Plan
2. Establish a Mountain Bike Master Plan for the City's water reservoir property
3. Complete development of a Tree Plan
4. Recommendation Plan for park and facility improvement and higher levels of maintenance.
5. Complete or abandon construction of a Bicycle Pump Track
6. Evaluate/explore registration and maintenance software
7. Identify and elect a champion to advance the Friends Foundation

D. 2-5 Year Goals:

1. Construct a mountain bike trail system that will garner regional attention
2. Replace the Parks and Recreation vehicle
3. Acquire land (or partner with School Dist.) for more Sports Fields

E. Goals Beyond 5 Years:

1. Creation of a national attention garnering event (ex. Marathon, Big Wave Surfing.)
2. Acquire strategic property for the purpose of expanding the Park System

City of Newport

2017-2018 Department Goals Setting Information Form



Submitted By: Mike Murzynsky
Department: Finance
Date: February 5, 2017
Subject: Finance Department Goal Status

A. Service Priorities Narrative :

The Finance Department has one main service priorities with at least nine subsets:

1. Provide support to the City Manager and Departments to provide:
 - Support to prepare budgets;
 - Financial advice and assistance to City staff and customers;
 - Collect and record all City of Newport revenues (i.e. room taxes, licenses, fees, etc.);
 - Utility billing for Water and Wastewater users;
 - Accounts Payable for City Vendors;
 - Payroll services for City Employees;
 - Management of City debt requirements;
 - Investment of idle cash;
 - Oversight of budgetary restrictions;
 - Maintenance of accurate financial records;
 - Safeguards for City assets.

The reorganization of Finance has moved into Reorganization 2.0 (R2). Finance lost a staff member, the Municipal Court function was moved to Finance, and after two years I became aware of the skill sets for each Finance staff so with these transitions I saw an opportunity to reorganize. So we are in the setup of this reorganization and parts will be shown below.

B. Update on previous Fiscal Year Goals

- Utility billing: find a more consistent method of handling late payers and strengthen the lien process. Working with staff to be more consistent and also having one staff member handle this process. As part of R2, the Financial Billing staff member will have this responsibility to perfect our water liens (2015-16)
- Implement a Purchase Order system: This goal will be moved out but the new Capital Project/Grant Accountant we will implement new Purchasing rules as part of their duties.
- Implement Project Accounting system; will be part of the new Accountant position.
- Continue to provide an accurate budget document, this is a work in progress;
- Continue newly created monthly financial reporting process, online but still updating the data;
- Work with auditors to ensure that the City's and Newport Urban Renewal Agency financials are completed by December 31 - mission accomplished.... audit was completed on December 29th!!!!
- Issue an Actuary RFP, to be issued February 24, 2016 - we hired a new actuary, Silverstone Group, and they accomplished all reports on time!!
- Implement Human Resources - Finance portion completed.
- Project Accounting module - may be removed but at this point the new Accountant will review Caselle module.
- Setup new review processes for Account Receivables, a work in progress;
- Create an Investment policy, will move out to next year;
- Create Internal Control documentation by Finance function; new controls are being implemented as part of R2.;
- Review Cash Procedures city wide, will be part of the 2016-17 audit;

C. Goals for FY 2017-18:

- Continue to provide an accurate budget document, a work in progress;
- Continue newly created monthly financial reporting process, it is a work in progress;
- Continue to work with auditors to ensure that the City's and Newport Urban Renewal Agency financials are completed by December 31st of each year;
- Project Accounting module may be implemented due to addition of new Finance Accountant this year or next.
- Setup new review processes for Account Receivables, a work in progress;
- Create Internal Control documentation by Finance function, will be completed before end of fiscal year 2016-17;
- Review Cash Procedures city wide, part of the 2016-17 audit

- Implement a Purchase Order system, part of new Finance Accountant duties.

D. 2-5 Year Goals:

- Complete a Banking RFP - moved to the 2-5 year goal area in order to keep it in sight
- Implement a Purchase Order system, this system may be a few years out before we have time to look at the system.
- Complete an Investment Policy

E. Goals beyond 5 Years:

- None

F. Attachments:

City of Newport

2017/2018 Department Goals Setting Information Form



Submitted By: Derrick I. Tokos, AICP

Department: Community Development Department

Date: February 3, 2017

- A. Service Priorities Narrative: The Community Development Department (CDD) is responsible for administering the city's land use planning, building services and urban renewal programs, with an emphasis on providing clear, courteous, and consistent service to the Council, Planning Commission, and public. Service priorities for each of these programs are as follows:

Land Use Planning - Assist the citizenry in planning for, and facilitating future growth of the community; evaluate development projects to ensure that they meet city and state land use requirements; respond to customers with planning and zoning questions; and work with constituents to resolve code enforcement issues.

Building Services - Review and approve building plans; update building codes and system development charges to comply with state law and local policy; issue electrical and plumbing permits; respond to customers with building questions; and conduct building inspections.

Urban Renewal - In consultation with the Urban Renewal Agency, implement and refine, as needed, projects identified in the Newport Northside, Mclean Point, and South Beach Urban Renewal Plans.

B. Ongoing Goals:

1. Maintain and implement economic development strategies. Goal met. The Department has worked collaboratively with Oregon State University, affected property owners, and the general public to make necessary amendments to the Wilder Planned Development and the City's building height limitations to set the table for construction of Marine Studies Initiative classroom/research building and student housing project. The Department has done the same for the Pacific Communities Hospital District, assisting them with rezoning property, vacating rights-of-way, and resolving traffic impacts and height limitations associated with the hospital expansion. Department staff is engaged in a parking study that is likely to recommend that off-street parking requirements in the Bayfront and Nye Beach areas be eliminated in favor of a meter based parking management system, which should make it easier for businesses to expand and properties to redevelop.

2. Involve citizens in every aspect of planning. Goal met. Department staff is taking a lead role in conducting public outreach for the Greater Newport Vision 2040 project, advertising public engagement opportunities, facilitating advisory committee meetings, conducting stakeholder interviews and soliciting feedback at outreach events. The Department coordinates the efforts of multiple permanent and ad-hoc advisory committees, staffing the Planning Commission, Parking District Advisory Committees, Bike and Pedestrian Committee, SDC/CET Ad-Hoc Committee, and the Vision 2040 Advisory Committee. Citizens are also engaged in quasi-judicial land use actions via required mail notice and legal publications.

C. Goals for FY 2016/2017:

1. Assist the consultant, stakeholders and the broader community in developing a 2040 Vision Plan for the Greater Newport Area. Goal will be met. Department staff is arranging and advertising public engagement opportunities, facilitating advisory committee meetings, conducting stakeholder interviews and soliciting feedback at outreach events for this multi-year project.
2. Facilitate adoption of the storm drainage, sewer, and airport master plans into the Newport Comprehensive Plan. Goal not yet met. The Airport Master Plan and corresponding revisions to the Comprehensive Plan and Airport Restricted Area zoning overlay are likely to be adopted. The storm drainage and sewer master plans are in draft form and the adoption process will be initiated, but is unlikely to be completed by the end of the fiscal year. The Planning Commission identified this as a priority for next year.
3. Complete the funded, substantial amendment to the City's System Development Charge methodology. Goal will be met. This process is underway, with a consultant having been hired and advisory committee formed to actively work through the issues. An updated methodology should be available by the end of April, with possible adoption by the end of June.
4. Initiate an update to the City's 1993 Park System Master Plan in coordination with the Newport Parks and Recreation Department. Goal not yet met. Work on the Park System Master Plan update has been postponed to FY 17/18 to allow sufficient time for the Vision 2040 process to conclude.
5. Complete the parking study for the Bay Front, Nye Beach and City Center areas, including any recommended changes to the City's Comprehensive Plan, Zoning Ordinance and Municipal Code. Goal will be met. Consultant performed data collection during the summer and winter and is preparing recommendations for the Advisory Committee's consideration.
6. Implement City adopted affordable and workforce housing strategies, which may include collaboration with the County on development of a Multiple Unit Property Tax Exemption program. Goal will be met. Department staff is working with the

Planning Commission to develop three tax abatement programs for multi-family housing, which should be complete and vetted with the County by the end of the fiscal year.

7. Assist the Council in reviewing city owned properties to identify if any are surplus to the public need. Goal met. Department staff provided policy makers with an overview of the city's real property assets and assisted it with making strategic adjustments to the portfolio, including acquisition of the commercial property next to City Hall and the sale of a seafood processing plant on the Bayfront.
8. Amend City land use regulations, as needed, to address state and federal floodplain and wetland regulatory mandates. Goal not yet met. FEMA has delayed preliminary release of the new FIRM maps and set dates for compliance with the ESA litigation for March of 2018. This will be a priority for next fiscal year.
9. Coordinate with ODOT and the Public Works Department on the implementation of the Agate Beach Wayside project. Goal met. Street, sidewalk and trail improvements are finished and a contractor is about to begin work on the restroom/shower building.
10. Work with Central Lincoln People's Utility District and ODOT on the preparation of a utility undergrounding plan for US 101 south of the bridge and SE Ferry Slip Road. Goal met. Department staff has worked with Central Lincoln on a utility undergrounding plan and budget that will allow the undergrounding work to be completed in calendar year 2017, before ODOT initiates construction of the 35th and US 101 intersection project in early 2018.
11. Coordinate with ODOT on the design and construction of the SW 35th Street intersection project. Goal met. Department staff has been working with ODOT and is pushing them to bring additional funding to the table, as costs associated with Agency's management and design of the project increase. Draft design is complete and final design is to be finished by the end of 2017.
12. Work with the Urban Renewal Agency and community on a redevelopment concept for the 2.3 acre, agency owned, parcel at the northeast corner of SE 35th and US 101. Goal not yet met. Department expects to initiate outreach in the fall of 2017 after the Vision 2040 process has concluded.
13. Assist the Urban Renewal Agency in establishing South Beach Urban Renewal Plan Phase III project priorities and seek matching funds where appropriate. Goal met. Department staff provided the Agency with an overview of the Phase III projects and is developing recommendations for prioritizing the remaining work.

14. Assess initial e-permitting implementation and update, as needed, to improve customer service. Goal met. Mechanical permitting was added as an option and reporting tools have been improved.
15. Obtain new 2017 aerial imagery in collaboration with Lincoln County and integrate the imagery and other GIS data into the e-permitting software, if practicable. Goal will be met. Department staff has obtained quotes for the work and is making arrangements for the flight to occur in June of 2017.

D. Goals for FY 2017/2018:

1. Facilitate adoption of the 2040 Vision Plan and the integration of its strategies and actions into the Newport Comprehensive Plan.
2. Complete adoption of the storm drainage, sewer, and airport master plans into the Newport Comprehensive Plan and begin work on recommended implementation strategies.
3. Implement new System Development Charge Methodology, Affordable Housing Construction Excise Tax (if adopted), and Multi-Family Property Tax Exemption initiatives (if adopted).
4. Initiate an update to the City's 1993 Park System Master Plan in coordination with the Newport Parks and Recreation Department.
5. Implement recommendations of the parking study for the Bayfront, Nye Beach, and City Center commercial districts.
6. Seek grant funding to update Yaquina Bay Estuary maps and rules concurrent with changes to the City's land use regulations to address state and federal floodplain and wetland regulatory mandates.
7. Coordinate with Central Lincoln People's Utility District and Public Works on implementation of utility undergrounding plan for US 101 south of the bridge and SE Ferry Slip Road.
8. Assist ODOT in completing design of the 35th and US 101 Intersection project, including coordinating with the Urban Renewal Agency, Public Works Department and neighboring land owners in preparation for the construction phase of the project.
9. Work with the Urban Renewal Agency and community on a redevelopment concept for the 2.3 acre, agency owned, parcel at the northeast corner of SE 35th and US 101 and coordinate with the Public Works department on the demolition of structures.
10. Begin implementation of South Beach Urban Renewal Plan Phase III projects. This may include a refinement plan for the commercial/industrial areas.

11. Reconcile City nuisance and unsafe building codes to ensure streamlined and equitable process for abating dangerous buildings, including those damaged as a result of landslides or other natural events.
12. Initiate preparation of an infrastructure refinement plan for the Agate Beach Neighborhood as envisioned in the Northside Urban Renewal Plan.
13. Work with ODOT to begin the process of updating the Newport Transportation System Plan (TSP), with an emphasis on revitalizing the City Center area (Downtown Revitalization Plan) and future replacement of the Yaquina Bay Bridge.
14. Assist Bike/Pedestrian Committee in assessing the condition, gaps, and obstacles to accessibility inherent to the City's sidewalk network to inform the TSP work.
15. Coordinate with the County on an Urban Growth Management Area Agreement to encourage the orderly urbanization and annexation of South Beach industrial areas.

D. 2-5 Year Goals:

1. Ensure planning initiatives are consistent with strategies outlined in the 2040 Vision Plan.
2. Complete updates to the City's Park System Master Plan and incorporate the changes into the City's Comprehensive Plan, Zoning Ordinance and SDC methodology as appropriate.
3. Coordinate with Parking Advisory Committee on success of parking study for the Bayfront, Nye Beach, and City Center commercial districts.
4. Initiate annexation of unincorporated South Beach pockets of land, including addressing the ongoing Seal Rock Water District assessments.
5. Implement Council strategies for strategic property acquisitions and sale and/or donation of property that is surplus to the public need.
6. Explore viability of obtaining Community Rating System certification to reduce flood insurance rate premiums for properties located within floodplains.
7. Complete the Agate Beach Neighborhood Plan and revise the projects in the Northside Urban Renewal District to align with the plan.
8. Seek opportunities to partner with ODOT to improve signal timing and intersection functionality along US 101 and work with the state on design of the 25th to 36th Street US 101 sidewalk project.
9. Assist the community, in partnership with ODOT, on the completion of the TSP update and Downtown Revitalization Plan and revise the projects in the Northside Urban Renewal District to align with the plan.

10. Adopt storm drainage and erosion control standards for new development in line with the newly adopted storm drainage master plan.
11. Initiate community engagement on forming an LID to supplement URA funding for street improvements in the Coho/Brant neighborhood.
12. Coordinate with ODOT on the design and construction of the SW 35th Street Intersection project.
13. Implement South Beach Urban Renewal Plan Phase III project priorities.
14. Work with the Port of Newport and Public Works Department to fund the design and construction of a sewer extension to Mclean Point as envisioned in the urban renewal plan.
15. Assess efficiencies that may be achieved by more fully automating building plan reviews and inspections.

E. Goals Beyond 5 Years:

1. Assist the community in revisiting and refreshing the 2040 Vision Plan, as needed.
2. Provide staff support on a range of strategies to achieve a tangible increase in the amount of affordable and workforce housing units in the City.
3. Obtain funding and initiate updates to Newport's housing and buildable lands inventories.
4. Assess staffing of community development and building service functions and seek adjustments, where needed, to respond to workflow demands.
5. Coordinate with ODOT on the replacement of the Yaquina Bay Bridge.
6. Assist with the implementation of the sewer extension and other projects identified in the McLean Point Urban Renewal Plan.
7. Pursue implementation of projects identified in the Northside urban renewal plan.
8. Facilitate closure of the South Beach urban renewal plan.

City of Newport

2017-2018 Department Goals Setting Information Form



Submitted By: Barb James
Department: Human Resources
Date: February 3, 2017

A. Service Priorities Narrative:

Recruitment: Recruit for top talent with effective recruitment strategies, efficient recruitment processes, and an attractive total rewards package.

Excellence: Commit to the principle of excellence to help create an environment where employees of all backgrounds can thrive and everyone is treated with respect and professionalism.

Retention: Improve employee retention by leading efforts for adoption of strategies which create a great work climate and culture.

Talent Development: Support the talent development of our employees through professional and career development.

Deliver HR services, programs, and communications that add value for our prospective employees, current employees, and retirees.

B. Ongoing Goals

1. Provide consistent and timely service to all employees related to human resources.
2. Continue to develop and implement human resources policies, procedures, and practices for compliance and best practices.
3. Continue to align the human resource function with all state, federal and local laws and best practices.
4. Develop HR plans and policies that help the City meet its goals and objectives.
5. Attend regular trainings, conferences, etc. to stay current with HR knowledge and case law.
6. Continue to identify opportunities to gain knowledge related to public sector employment, organization internal structure and external influences.

C. Goals for FY 2017 -18:

1. Complete the revision of the Employee Handbook.
2. Continue work on the Administrative Policy and Procedures Manual / Internal Operating Guide
3. Develop Citywide recruitment policy and procedures to include:
 - 1) A structured, comprehensive and legally compliant recruitment process.
 - 2) Documented recruitment procedures for internal and external hires.
 - 3) Update and/or newly developed recruitment and staffing forms.

4. Develop citywide Volunteer Program/policy and procedures.
 - 1) Develop a structured, comprehensive and legally compliant Volunteer Program.
 - 2) Centralize volunteer program.
5. Finalize citywide Salary Survey and Job Description revisions.
6. Implement an online Time Reporting System citywide.
7. Implement an online application and applicant tracking system. This will help to reduce administration time associated with recruiting, provide the ability to track applications, and develop reporting. Application process for applicants will be streamlined, which in turn, may increase applications.

Status of Goals for FY 2015-16:

1. Update the Employee Handbook. Reorganize the policies so they are more appropriately organized within the document.

On Hold

Revisions to the entire Employee Handbook are on hold due to other priorities and workload.

Administrative Manual

Discussion for the development of a City Council and Administrative Policy and Procedures Manual / Internal Operating Guide occurred in 2015.

On Hold

This process is on hold due to other priorities and workload.

2. Revise the City Employment Application to be compliant with state and federal law. Remove all illegal questions. Add an EEO/OFCCP Voluntary Self-Identification forms to the application to comply with Section 503 of the Rehabilitation Act and VEVRAA. Expand EEO language to include protected classes. Add I-9 language to the application to comply with federal law. Add language to comply with disability and veteran status laws.

Completed in 2016

- City Employment Application has been revised
- EEO and required OFCCP Voluntary Self-Identification forms included as part of the application
- AAP Policy Statement development
- EEO language added to job postings and application documents
- Language added to comply with disability and veteran status requirements

Completed in 2017

- Tracking for EEO, veteran, and disability status will begin with the implementation of the revised employment application.
- New hires will be asked to complete the voluntary forms during NEO

Invite all current employees to self-identify if they have a disability and every 5 years thereafter.

Completed in January 2017

Implement an annual reminder procedure

Completed

Input into the HR Module so reporting can be developed to track effective outreach and recruitment efforts.

On hold due to lack of resources and other priorities and workload

3. Revise the Background Check policy. Develop comprehensive procedures for Background Checks. Develop defined criteria for eligibility for hire/ineligibility for hire. Establish internal controls/centralize all background checking through HR. Review application release to see if any changes are needed. Train all management staff on the policy and procedures.

On Hold

This is on hold due to other priorities and workload.

4. Management Training - Continue to identify and organize appropriate management trainings throughout the year. Investing in the employees will help the city to gain an advantage with retention and risk management objectives.

Completed

Active Shooter

5. Recruitment policy and procedures. Develop a structured, comprehensive and legally compliant recruitment process. Centralize all recruitments through HR. Develop an internal and external recruitment policy. Document recruitment procedures for internal, external and volunteer hires. Update and/or develop recruitment and staffing forms. Implement standard offer letters.

On Hold due to other priorities and workload.

What has been completed:

- Recruitment Requisition developed and implemented
- City Manager, Department Head, and HR sign off for all recruitments implemented
- Worked with Police Department to fine tune their recruitment process. Panel and Chief Interview questions were modified, Detective Interview questions and processes were modified
- Selection Matrix developed and implemented Citywide

6. Continue work to develop and/or refine HR forms. Standard HR forms are to be implemented and used for all HR related functions (i.e. recruitment, staffing, performance management, change of address, employee changes, etc.)

The following forms were developed and implemented in 2016:

**Company Property Receipt
Reporting Outside Employment**

Employee Payroll Deduction Authorization for Union Dues
Caselle New User Setup - in process

7. Conduct a Citywide Salary Survey for non-represented staff.
Job Descriptions to be revised as part of the salary survey.

In Process

Job descriptions revised – total of 89 non-represented unique job descriptions updated
PAQ's completed by staff

Public Works salary survey for represented staff is complete

8. Time Reporting - Revise time cards for Public Works non-exempt staff.

Completed

Worked with Payroll and IT to develop an online time report for PW. This has helped with time reporting accuracy, identifying compensation issues, and overall accuracy with payroll.

To be done: Work with Payroll to develop training for employees and management staff on appropriate time reporting completion and overall procedures. Help management and employees to understand their responsibility with accurate time reporting.

Goal for 2017/2018 - Implement an online time reporting system for the City – all positions

9. Job Family Progressions - Review current job family jobs to determine appropriateness. Identity other areas of the organization that could benefit from having a job family. (i.e. Recreation Center and the Pool are two that I feel may benefit. This could help with recruitment and retention).

In Process

To be implemented in Library as part of the salary study

10. Work with the City Manager and Director of Public Works on a department re-organization to gain efficiencies with operations and improve service standards.

In Process

Consolidation has occurred within the Utility Worker positions.

Water Distribution, Streets and Sewers, and Wastewater Collections Utility Worker positions have been aligned under one Superintendent – Dave White, effective 10/15/16

Wastewater Treatment Plant will be supervised by a Supervisor (posted and yet to be hired)
Consultant brought in to evaluate WWTP operations effective January 2017

D. 2-5 Year Goals:

1. Performance Management - Develop a strong and meaningful performance management system. Not just what is easy and quick. Strong focus should be put on our leaders and how they are leading, managing and directing staff. I would like to build in a Leadership Competency

Model for evaluation of leaders against defined competencies. This would be a very involved and time consuming process, however, I think it would lay a solid foundation to building strong leaders.

2. Work with City Manager to develop a Leadership Competency Model - Developing strong leaders is critical to the success of the city. Define what makes a good leader and establish core, position and functional competencies. Develop and/or identify training that would support leaders in meeting the competencies. (i.e. Fostering a Team Environment: Consists of four competencies - Communication, Interpersonal Skills, Team Leadership, and Conflict Management. Creating Organizational Transformation: Consists of five competencies - Change Leadership, Vision & Strategic Thinking, Flexibility, Global Perspective, and Organizational Awareness. Maximizing Performance Results: Consists of seven competencies - Analytical Thinking, Decision Making, Customer Focus, Planning & Organizing, Thoroughness, Forward Thinking, and Results Orientation Building Trust & Accountability: Consists of two competencies - Ethics and Integrity; and Personal Credibility. Promoting a High-Performance Culture: Consists of three competencies - Fostering Diversity, Workforce Management, and Developing Others. Building Coalitions: Consists of two competencies - Influencing Others and Relationship Building
3. Succession Planning -Work with management to develop succession plans for all departments. Identify needed trainings to help meet the succession plans. We have long-term employees/aging workforce that will require us to establish succession plans for a number of key areas in the city.
4. Develop a formal Employee Recognition Program.
5. Implement a Tuition Reimbursement Program.

E. Goals Beyond 5 Years:

1. Continue to evaluate recruitment and outreach efforts to ensure we are meeting diversity requirements (EEO, Disability, and Veteran).
2. Continue to align HR goals and objectives to the City's goals and objectives.

City of Newport

2017/2018 Department Goals Setting Information Form



Submitted By: Richard Dutton

Department: Information Technology

Date: February 2017

A. Service Priorities Narrative:

- a. Hardware-wise, the city is in pretty good shape for clients, servers and network equipment but we need to keep on top of things, especially clients, to make sure we remain current and under warranty. Storage-wise we're consuming large amounts of data, so the storage-area-network will need some additional space added before too long. In addition, the increase in storage is leading to increased pressure on backups and archiving.
- b. Our software licenses are holding steady but we must remain up to date so that we're in compliance. Software purchases (as with hardware) purchases need to flow through IT for just such a reason.
- c. There are many tiers to computer security and so maintenance of a consistent high level of security for all systems, including internal clients, public-access and vendor-access remains important. We have localized building access security in place but it would be good to see this extended over time. We continue to add network security cameras across city buildings, which both department staff and NPD can view.
- d. Departments have specific IT needs and so besides general provisioning we need to continue to coordinate in the assessment, procurement and implementation of these various projects. We've also been able to share some resources, improving our efficiencies.
- e. Voice and video communications continues on the rise, and it would be good to see increased use of this across varied device platforms, and in different scenarios. On-going user training and testing will help here. Bringing online streaming back to the Council Chambers is a priority for next year.

B. Ongoing Goals:

- a. Maintain hardware provision capability and capacity (network, server, storage and client)
- b. Maintain software licensing
- c. Provide the highest level of uptime as possible
- d. Maintain and improve system security at all levels
- e. Expand facility security

- f. User training and education
- g. Support Departments in IT application needs
- h. Maintain website with current, accurate news and information
- i. Maintain reliable telecommunications across the network, including voice & video

C. Goals for FY 2017/2018:

- a. Extend facility security
- b. Extend cloud-storage solution
- c. Increase available online services
- d. Increase GIS mobile availability
- e. Extend network to more city locations
- f. Extend use of video conferencing
- g. Perform external security audit
- h. Evaluate printer/copier management across the city
- i. Upgrade Council Chambers Audio-Visual configuration tied in to Granicus for online streaming

D. 2-5 Year Goals:

- a. Extend facility security
- b. Expand use of Cloud resources

City of Newport



2017 - 2018 Department Goals Setting Information Form

Submitted by: Lance Vanderbeck, Airport Director

Department: Newport Municipal Airport

Date: January 30, 2017

A. Service Priorities Narrative:

We will continue the outstanding customer service at the FBO making all flying and non-flying public feel welcomed and valued. We will follow all National Air Transportation Association, (NATA) Safety First rules, regulations, and guidelines for fueling operations. We will follow best practice and continue training of FBO personnel in customer service and meeting the needs of all our customers.

Operational priorities for fiscal year 2017-2018 is continued operation of the airfield; in accordance with FAA Grant Assurances, has laid out in the FAA's Airport Compliance Manual, Order 5190.6B. We will follow all current and any new FAA standards, regulations, or rule changes that may be put into effect by the FAA in regards to the Part 139 Certificate and Order 5190.6B. We will follow best practices and the continued training of Airport Operations personnel according to Newport's Airport Compliance Manual, (ACM) has agreed upon with the FAA.

We will continue to work with the Airport Advisory Committee to help guide and achieve goals that are in the best interests of the City of Newport, Airport stakeholders, and airport users.

B. Ongoing Goals:

1. Infrastructure updates at the airport; Planning and cost analyses of Extending water and sewer service to airport.
2. Development of potential revenue sources through airside and landside land leasing and development.
3. Further marketing to attract various air service providers to do business out of Newport Municipal Airport that may provide rural air service, charter flights, flight training, aircraft sales, tourist and recreational opportunities.
4. Working with the Destination Newport Committee or consultant for development of marketing plan and tourist packages.
5. Maintaining airfield safety, security, and maintenance standards to keep the flying and non-flying public safe while using or visiting Newport's Municipal Airport, FBO, or grounds outside the fence.

6. Continued positive promotion of Newport's Municipal Airport and making everyone's visit a positive one.
7. Continued training of employees to provide outstanding customer service and maintaining safety of fuel delivery systems, operational vehicles, and operational systems.

C. Goals for FY 2017/2018:

1. Finish Master Plan for Newport Municipal Airport.
2. Finish Land Acquisition off of Runway 34 to protect the airports approach and departure zones.
3. Start Seismic Resilience study of Airport.
4. Planning for future infrastructure update to airport with water and sewer.
5. Plans for the need hangar expansion.
6. Design of lining the main airport pipes with FAA AIP funding.

D.2-5 Year Goals:

1. Development of annual fly in event for Newport.
2. Infrastructure update to water, sewer, or both for airport.
3. Working on FAA 5 year CIP plans.
4. Planning for addition of operations building.

E. Goals Beyond 5 Years:

1. Replacing aging operations maintenance equipment.
2. Apron re-design to add additional aircraft parking.
3. Having sustainable rural air service.
4. Business park development.

F. Attachments:

City of Newport



2017/2018 Department Goals Setting Information Form

Submitted By: Peggy Hawker

Department: City Recorder/Special Projects Director

Date: February 3, 2017

A. Service Priorities Narrative:

The City Recorder's Office has multiple priorities and ongoing goals, including:

Providing legislative and administrative services and support to the City Council, advisory committees, staff, and the public.

Ensuring that public records and information are distributed and available to the City Council, advisory committees, staff, media, and the public accurately and on a timely basis.

Responding to public records requests in a professional and timely manner.

Fostering transparency and access to public meetings and records.

Assisting departments, through on-going training, in records management policies and procedures to ensure compliance with adopted records retention laws.

Assisting departments, through on-going training, in meeting management to ensure a consistent look of meeting agendas and minutes.

Continuing to draft and update policies, proclamations, agreements, resolutions, ordinances, press releases, RFPs, and other documents.

Continuing to maintain the municipal code.

Coordinating municipal elections in an efficient and neutral manner.

Assisting the City Council, Urban Renewal Agency, the Public Arts Committee, the Vision 2040 Advisory Committee, and other assigned committees in achieving their goals.

Working with other department heads and departmental staff to provide appropriate information and training for committee meetings, where applicable.

Completing other projects as assigned.

B. Ongoing Goals:

1. Provide legislative and administrative services and support to the City Council, advisory committees, staff, and the public.
2. Ensure that public records and information are distributed and available to the City Council, advisory committees, staff, media, and the public accurately and on a timely basis.
3. Respond to public records requests in a professional and timely manner.
4. Foster transparency and access to public meetings and records.
5. Provide appropriate training for the Deputy City Recorder and other staff as needed.
6. Assist departments, through ongoing training, in records management, agenda management, and meeting management to ensure consistency and compliance with Oregon Public Records and Meetings Laws.
7. Draft and update policies, proclamations, agreements, resolutions, ordinances, press releases, RFPs, and other documents.
8. Continue to maintain the municipal code.
9. Coordinate municipal elections in an efficient and neutral manner.
10. Continue the scanning of ordinances, resolutions, and agreements for inclusion on the city website.
11. Assist the City Council, Urban Renewal Agency, the Public Arts Committee, the Vision 2040 Advisory Committee, and other assigned committees in achieving their goals.
12. Serve as PIO for the city and the Emergency Operations Center, and obtain appropriate FEMA training.
13. Continue to be the first point of contact for the processing of OLCC licenses and special event permit applications.
14. Coordinate the recording of documents with the County Clerk's Office.
15. Coordinate the processing of insurance claims against the city.
16. Participate in various meetings and special projects throughout the year.

C. Goals for FY 2017/2018:

1. Finalize a revision to the public records policy and public records request policy.
2. Continue to develop and implement training relative to preparing agendas, minutes, and meeting management for consistency throughout the city.
3. Continue to develop and implement training relative to records management to ensure compliance with the Oregon Public Records Law.
4. Develop an RFP for a contractor to preserve the city's historic records.
5. Continue participation in the development of a template and index for general city policies.
6. Refine the process for the handling of insurance claims.
7. Review options for off-site records storage of city documents.
8. Work with the IT office to develop and RFP for the preservation, in accordance with Oregon Public Records Law, of social media posts, and enter into a contract to ensure compliance with state law.
9. Work with staff to revised the special event permit requirements and process.
10. Work with staff to develop and implement a method for tracking agreements, leases, and other time sensitive documents.

11. Continue training and development of Deputy City Recorder.

D. 2-5 Year Goals:

1. Contract with a document restoration company to restore the city's historic documents (many from the late 1800's) that are handwritten and required to be permanently retained, based on available funding.
2. Pursue the acquisition of records management software.

E. Goals Beyond 5 Years:

1. Implement contemporary records management software, and complete the scanning of ordinances, resolutions, agreements, minutes, and packets.
2. Promote the Deputy City Recorder to the City Recorder position.

F. Attachments:

1. None

City of Newport

2017-2018 Department Goals Setting Information Form



Date: 2/9/2017
To: Spencer Nebel-City Manager
Submitted by: Jim Salisbury, Safety Officer
Subject: Safety Department Goal Status

Service Priorities Narrative:

The Safety and Health needs continue to grow for the City of Newport! The challenges from my perspective continue to be the dozens of different opinions about safety! One positive approach may be to introduce Safety Tailgate meetings before each department shift and more specific to the Airport, Fire Department, Police Department and Public Works. Other department can review this topic at their monthly meeting.

A. Ongoing Goals

- Maintain Safety Officer and part-time employee budget
- SafePersonnel computer training is an ongoing success and it needs a 2017 review *before* its next launch
- Maintain goals of training and safety equipment needs
- Maintain annual city wide Safety Fair
- Maintain Adventist Health hearing test
- Maintain certifications levels
- Increase professional technical services (third party instructors) in the 2017/2018 budget year

C. Goals for FY 2017-18:

- Make Safety Officer a full time positions
- Re-Introduce Tailgate Safety Meetings
- Increase Safety and Health classes
- Obtain additional training/certifications for the safety officer and others within the Safety Committee members as well as other interested employees
- Provide more city wide awareness safety posters
- Partner with Guest Communications Corporation to help the City write our first Emergency Preparedness Guide Book
- Progress continues to be made on updates to the City of Newport's Safety Manual
- Partner with future Emergency Manager

D. 2-5 Year Goals:

- Add additional employee/certified instructors
- Add distracted driver classes city wide either hands on or electronic
- Replace Ford Escape

E. Goals Beyond 5 Years:

- Replace Confined Space Gas Monitor (*Purchased*)
- Relocate Safety Officers to a more obvious and noticed location

City of Newport



2017-2018 Department Goals Setting Information Form

Submitted by: Timothy Gross, PE, Director of Public Works/City Engineer

Department: PW Administration and Engineering

Date: 2-3-17

A. Service Priorities Narrative:

Public Works Administration and Engineering are two divisions within Public Works. PW Administration handles the coordination of the public works operations including the supervision of the various division supervisors, budgeting, establishing priorities and communicating with the public about operations. Engineering handles the construction of all improvements including water, sewer, streets, storm sewer, buildings, parks and the airport. Engineering also provides oversite of PW improvements completed by development or private parties that will either become or connect to public infrastructure. Engineering manages the ROW permitting process and does plan review for building permits.

B. Ongoing Goals

1. Continue to update the GIS Infrastructure map
2. Execute the CIP
3. Survive

C. Goals for FY 2017-18:

1. Implement development and construction standards manual
2. Complete Wastewater and Storm Water Master Plans
3. Refine ROW Permitting process
4. Implement automatic meter reading system.

D. 2-5 Year Goals:

1. Develop and implement asset management/preventive maintenance programming

E. Goals Beyond 5 Years:

F. Attachments:

City of Newport



2017-2018 Department Goals Setting Information Form

Submitted by: Timothy Gross, PE, Director of Public Works/City Engineer

Department: Facilities/Park Maintenance/Custodial

Date: 2-3-17

A. Service Priorities Narrative:

Facilities and Park Maintenance is in charge of maintaining the 11 major commercial buildings, multiple small buildings and facilities, and the dozen or so parks within the City. Park Maintenance also maintains the grounds around the major commercial facilities and the City owned bathroom facilities. The custodial division cleans the City owned bathroom facilities and the Public Works Shop. In addition to self-performing maintenance, this division also manages contracts to conduct work that is too large or requiring specialized skills that are too complicated for City Staff.

B. Ongoing Goals

1. Develop and implement a comprehensive facility maintenance and staffing plan.
2. Develop and implement a comprehensive parks maintenance and staffing strategy.

C. Goals for FY 2017-18:

1. Add an additional Park Maintenance staff member.

D. 2-5 Year Goals:

1. Continue to develop in-house Custodial Services
2. Conduct a Facilities assessment and maintenance plan to assist in adequately funding Facilities and to be able to conduct preventive maintenance in a timely fashion.
3. Conduct a Park assessment and maintenance plan to assist in adequately funding Park repairs and to be able to conduct preventive maintenance in a timely fashion.

E. Goals Beyond 5 Years:

1. Build a Park Maintenance building

F. Attachments:

City of Newport



2017-2018 Department Goals Setting Information Form

Submitted by: Timothy Gross, PE, Director of Public Works/City Engineer

Department: Storm Water

Date: 2-3-17

A. Service Priorities Narrative:

Storm water is a division of the Streets Department. The primary service priorities for the Storm Water Division are to provide adequate drainage of City streets and drainage ways to prevent local flooding thereby protecting life, promoting safety, and protecting residents and businesses from property damage. Furthermore, the Storm Water Division protects the receiving waters of the storm sewer system by adequately maintaining and cleaning storm water infrastructure.

B. Ongoing Goals

1. Participate in emergency response committee planning process.
2. Consider funding sources for storm water improvement projects.
3. Continue to identify cross-connections and pollution sources.
4. Plan for NPDES requirement (illicit discharges) legislative control of storm water system.
5. Develop Storm Water Master Plan.

C. Goals for FY 2017-18:

1. Participate in emergency response committee planning process.
2. Consider funding sources for storm water improvement projects.
3. Implement design standards and City ordinances controlling discharge rates, water quality improvements, and erosion and sediment control for development.
4. Add administrative assistant at PW Shop

D. 2-5 Year Goals:

1. Strategic replacement program for storm sewer infrastructure
2. Implement regional water quality improvement projects to address water quality issues at major City storm water outfalls.

E. Goals Beyond 5 Years:

- 1.

F. Attachments:

City of Newport



2017-2018 Department Goals Setting Information Form

Submitted by: Timothy Gross, PE, Director of Public Works/City Engineer

Department: Streets and Transportation

Date: 2-3-17

A. Service Priorities Narrative:

The Streets Department service priority is to provide a safe, efficient, and economical transportation system for all forms of transportation including vehicles, bicycles, and pedestrians. Service priorities are established first on safety, then on volumes, of the respective transportation mode.

B. Ongoing Goals

1. Provide consistent funding for street improvement projects
2. Continue to support multi-modal forms of transportation in the City of Newport
3. Designate and develop pedestrian and bicycle routes in association with streets, and work with the school district to create safe routes to schools.
4. Designate and develop gravel streets for paving, and develop a paving inventory and replacement program.

C. Goals for FY 2017-18:

1. Develop a pavement maintenance program.
2. Add an additional utility worker and administrative assistant at the PW Shop.

D. 2-5 Year Goals:

1. Provide consistent funding for street improvement projects, particularly large regional capacity improvements as identified in the TIP.

E. Goals Beyond 5 Years:

- 1.

F. Attachments:

City of Newport



2017-2018 Department Goals Setting Information Form

Submitted By: Timothy Gross, PE, Director of Public Works/City Engineer

Department: Wastewater

Date: 2/3/2017

A. Service Priorities Narrative:

The Wastewater Department is comprised of two divisions, Wastewater Treatment and Wastewater Collections. The Collections division primarily ensure the safe collection of wastewater through maintenance, construction and repair of wastewater collection pipes, cleanouts, lift stations, sewer services, and other infrastructure within the public right-of-way and on public owned facilities and easements. The Treatment division primarily ensures that wastewater effluent standards are met through the operation and maintenance of the wastewater treatment plant and pump stations.

B. Ongoing Goals

1. Identify and reduce inflow, infiltration, and pollution
2. Plan for funding for wastewater system projects.
3. Develop a Wastewater Master Plan.

C. Goals for FY 2017-18:

1. Continue improvements to Agate Beach wastewater program
2. Plan and implement systematic replacement of the wastewater collection system
3. Increase wastewater revenues to adequately fund operations, capital improvements and debt service
4. Add administrative assistant at PW Shop
5. Implement asset management program
6. Hire new WWTF supervisor

D. 2-5 Year Goals:

1. Continue improvements to Agate Beach wastewater program
2. Plan and implement systematic replacement of the wastewater collection system
3. Acquire additional property to ensure continued land application of wastewater sludge

E. Goals Beyond 5 Years:

1. Plan for improvements at the Wastewater Treatment Facility

2. Replace the Nye Beach Pump Station

F. Attachments:

City of Newport



2017-2018 Department Goals Setting Information Form

Submitted by: Timothy Gross, PE, Director of Public Works/City Engineer

Department: Water

Date: 2-3-17

A. Service Priorities Narrative:

The Water Department is comprised of two divisions, Water Treatment and Water Distribution. The priorities of the department are to produce an uninterrupted supply of safe and high quality drinking water, free from disease causing organisms and toxic substances. Secondary priorities are to provide good tasting and clear water. The City provides water for domestic and commercial use, but also for fire protection. Domestic and commercial users are concerned primarily with uninterrupted supplies and high quality water. Some of the users include dialysis clinics, breweries, and laundries, requiring very high quality and clear water. Fire protection requires large volumes of water very quickly, resulting in large diameter distribution pipes and high capacity pump stations.

B. Ongoing Goals

1. Plan for remediation or replacement of upper and lower Big Creek dams
2. Update the Water Supply System Master Plan and Comprehensive Plan (condition analysis).

C. Goals for FY 2017-18:

1. Implement automatic meter reading system.
2. Plan for remediation or replacement of upper and lower Big Creek dams.
3. Begin the systematic replacement of water supply lines and develop plans for future replacement.
4. Continue place based planning exercise to discuss regional water needs
5. Add administrative assistant at PW shop

D. 2-5 Year Goals:

1. Implement automatic meter reading system.
2. Plan for remediation or replacement of upper and lower Big Creek dams.
3. Develop and implement a flushing program.
4. Seismic retrofit for water tanks
5. Integrate all water pump stations and tanks into the SCADA system.

E. Goals Beyond 5 Years:

1. Systematic replacement of water mains
2. Redundant bay crossing waterline

F. Attachments:

ADVISORY COMMITTEE'S GOALS FOR 2017-18

Newport 60+ Advisory Committee	Page 65
Destination Newport Committee	Page 66
Retirement Trust Committee	Page 67
Airport Advisory Committee	Page 68
Bicycle/Pedestrian Advisory Committee	Page 69
Newport Public Library Advisory Board	Pages 70-72
Planning Commission	Pages 73-74
Public Arts Committee	Page 75
Wayfinding Committee	Page 76

Please note the following:

The City Council has reviewed all of the Advisory Committee goals and have requested several modifications to the attached goals as follows:

- 1) Destination Newport Committee - Add a goal to "work with the Municipal Airport to promote tourism use of the Airport in accordance with the recommendation from the Regional Airport Review Task Force".
- 2) Bicycle/Pedestrian Advisory Committee - "Provide a report to the City Council on the use of sharrows on city streets".
- 3) Bicycle/Pedestrian Advisory Committee - Replace Goal No. 2 with "Determine an appropriate way to review and provide input on transportation projects".
- 4) Planning Commission - "Hold a joint meeting with the City Council following the completion of Newport's Vision 2040 to discuss next steps for implementing the vision".
- 5) Wayfinding - "Recognize public arts (PAC, VAC, mural walk) on the next edition of the wayfinding maps".

**Newport City Council Goal Setting Form for Committees, Commissions,
and Boards for 2016/2017**

Committee, Commission, or Board: Newport 60+ Advisory Committee

Submitted By: Peggy O'Callaghan

Date Submitted:

1. Maximize accessibility for all users of the 60+ Center. Fix building awnings and sidewalks for ADA accessibility
2. Maintain or increase funding for staffing and programs.
3. Improve infrastructure to ensure building stays warm, dry , usable and safe.
4. Improve buildings water collection system and discharge on roof to reduce the ability of future flooding in building.

**Newport City Council Goal Setting Form for Committees, Commissions,
and Boards for 2017/18**

Committee, Commission, or Board: DESTINATION NEWPORT
COMMITTEE

Submitted By: Destination Newport Committee

Date Submitted: January 20, 2017

Goal 1. Look at a booking engine or direct link to hotels from a booking page on the website to make it easier for consumers to choose an available hotel and book.

Goal 2. Continued investment in digital marketing and obtaining results.

Goal 3. Leveraging with potential grant funding (Travel Oregon) to translate a landing page on www.discovernewport.com such as; German, French, Japanese, and Chinese.

**Newport City Council Goal Setting Form for Committees, Commissions,
and Boards for 2016-17**

Committee, Commission, or Board: Retirement Trust Committee

Submitted By: Mike Murzynsky (staff)

Date Submitted: January 19, 2017

1. Have City continue the funding for the retirement funds at, or above, the current level established by the committee.

City of Newport

2017 Airport Committee Goals



Submitted by: Lance Vanderbeck Airport Director

Department: Airport

Date: January 13, 2017

A. Service Priorities Narrative:

In November 2016 the Airport Committee reviewed the list of priorities developed by the Regional Airport Task Force. The Airport Committee selected 11 items from the list and each member prioritized them. Those priorities were then ranked from highest to lowest to help develop a list of goals for the Airport Committee.

During the January 2017 Airport Committee meeting a discussion took place about the prioritizing goals for 2017. The top priorities that are to be focused on are: need of infrastructure to the airport i.e. water & sewer, addition of hangars for rent, marketing further use of aviation related businesses on the airfield and increasing tourism, and other user friendly services to implement at the airport. Below is the list of goals developed by the Airport Committee.

B. 2017 Goals:

1. Infrastructure updates at the airport; Planning and cost analyses of Extending water and sewer service to airport.
2. Development of hangars on the airfield, cost to build and revenue potential.
3. Further marketing to attract various air service providers to do business out of Newport Municipal Airport providing flight training, aircraft sales, tourist and recreational opportunities.
4. Working with the Destination Newport Committee or consultant for development of marketing plan and tourist packages.
5. Look at expanding possible new user friendly services at the airport.

**Newport City Council Goal Setting Form for Committees, Commissions,
and Boards for 2016/2017**

Committee, Commission, or Board: **Bicycle/Pedestrian Advisory Committee**

Submitted By: Rachel Cotton

Date Submitted: January 11, 2017

1. Track funding and progress of existing projects, including:
 - A. Trail connecting the Agate Beach Wayside Trail to the sidewalk on Highway 101 on the west side
 - B. Sidewalks from the Bayfront to the hospital.
 - C. 6th Street sidewalk project.
 - D. Complete installation of the three new lighted crosswalks
 - E. Continue to add and maintain sharrows. Update Bob Hein's sharrow plans and update to coordinate with the Bicycle/Pedestrian Master Plan.
 - F. Trail connecting Nye St. to NW Oceanview Dr.
 - G. Chestnut St. extension trail to 40th St.
2. Procedural review to allow the city's Bicycle/Pedestrian Advisory Committee to participate in 30% review of projects.
3. Sidewalks on Neff Way.
4. Nye Street sidewalks 15th to Olive Streets.
5. Sidewalks on Elizabeth Street from Georgie's to state park.
6. Improve communication between city staff and Committee.

**Newport City Council Goal Setting Form for Committees, Commissions,
and Boards for 2016/2017**

Committee, Commission, or Board: The Newport Public Library Advisory Board

Submitted By: Autumn Belloni, President

Date Submitted: February 3, 2017

1. Provide a full-time security guard during all open hours at Newport Public Library. (See attached memo)
2. In Partnership with the Newport Public Library Foundation, purchase new outreach vehicle. The Foundation will contribute up to \$12,000 toward the purchase.
3. Replace 5 non-working furnaces
4. Continue adding security cameras, both inside and outside, the library
5. Continue to offer high-quality programs to children, young adults and adults throughout the year



Memo

To: Mayor and City Council
Spencer Nebel, City Manager

From: Newport Public Library Advisory Board
Autumn Belloni, President

Date: January 17, 2017

Subject: Goal Setting for Newport Public Library

As members of the Newport Public Library Advisory Board we ask the City Council to make security at Newport Public Library a priority and a goal for FY 2017-2818. We believe the City must invest in a security service that employs a guard at the library during all open hours. We bring to your attention a number of issues that have an impact on the security of patrons, staff, the building and grounds around the library.

Library staff work with delusional, paranoid and schizophrenic individuals on an almost daily basis. Library staff are expected to manage behaviors that go far beyond the pale of what any reasonable person would expect to encounter in the workplace, especially in a library.

Library staff face one or more of these issues almost every day, and not just once, but many times a day:

1. Delusional and frightening behaviors
 - Patrons talking loudly to themselves
 - Patrons who hear voices and have conversations with people that are not there
 - Patrons hitting themselves
 - Patrons imagining staff are looking over their shoulder to steal passwords and other personal information
 - Patrons who believe library staff have kidnapped their children
 - Patrons who have made threats to staff and/or other patrons
 - Patrons who insist a 10-foot radius be maintained between themselves and any other person in the library
2. Pedophiles and other sex offenders
 - One person was arrested and is now in prison for an offense on a child while at the library. Paroled sex offenders use the library regularly
3. Criminal activity
 - Drug and Alcohol use in the library, on the steps and in the grassy area north of the library parking lot

- Drug sales in the library, on the steps and in the grassy area north of the library parking lot
 - Theft of library material
 - Theft of private property
4. Drunkenness
 5. Excessively loud cursing at staff and other patrons. Sometimes this involves mentally ill patrons and sometimes it's just patrons who don't get their way
 6. Sleeping in the library and on the grassy area to the north of the parking lot
 7. Camping on and around library grounds
 8. Littering
 - Beer bottles, cans and other liquor containers on the steps and in the grassy area north of the parking lot
 - Needles and syringes in the library and on library grounds
 - Cigarette butts everywhere
 - Discarded Clothing
 - Discarded Sleeping Bags
 - Food scraps and other garbage
 - Used Diapers
 9. Public Urination on the grassy area north of the parking lot
 10. Human Feces on library grounds and library sidewalks – not dog feces because there is used toilet paper with the feces piles

Patrons are subjected to these behaviors too. Library staff frequently receive comments and complaints about how unsafe patrons feel walking through the parking lot just to get in the library. When we have issues of patrons screaming at librarians, cursing at librarians or overt strange behaviors, patrons pick up their kids, their belongings and leave the library.

As a public building, the library is open to all, and the staff welcome all patrons. Unfortunately, the library has become a de facto day shelter for the homeless, mentally ill and others with a lot of time on their hands. More and more often, library staff and patrons are being subjected to a barrage of inappropriate, frightening and dangerous behaviors. We, the members of the Newport Public Library Advisory Board, respectfully ask the City Council to find the funds to make sure the library is a safe place to visit and to work.

Newport City Council Goal Setting Form for Committees, Commissions, and Boards for 2017-2018

Committee Commission, or Board: Planning Commission

Submitted By: Jim Patrick, Chair (by Derrick Tokos, staff)

Date Submitted: December 12, 2016

1. In general, the Planning Commission supports the Community Development Department's goals as presented for the current year, the next 2-5 years, and beyond.
2. The Commission would like to see particular emphasis placed on completing capital facilities plans that are in draft form and those that have been delayed so that the 2040 visioning process can be completed. This includes:
 - a. Adopting the draft storm drainage and wastewater master plans, and
 - b. Completing the airport master plan, and
 - c. Initiating work on a new park system master plan; and
 - d. Updating the City's Transportation System Plan (north side).
3. Leverage the Vision 2040 work to inform the new capital facilities plans and future urban renewal investments in the Agate Beach and City Center areas.
4. Conduct refinement planning in South Beach to guide the final phase of the urban renewal plan that will provide land owners with certainty as to their long term development options so that we can proceed to annex the unincorporated pockets and normalize the City's boundaries.
5. Continue to develop and implement initiatives to promote housing affordability, including tax incentive programs for multi-family development, updating the City's System Development Charge Methodology and evaluating the viability of a construction excise tax for affordable housing.

Attachment: December 12, 2016 Planning Commission Letter

CITY OF NEWPORT

169 SW COAST HWY

NEWPORT, OREGON 97365

COAST GUARD CITY, USA



phone: 541.574.0629

fax: 541.574.0644

<http://newportoregon.gov>

mombetsu, japan, sister city

To: Newport City Council

From: Newport Planning Commission

Date: December 12, 2016

RE: Goal Setting for the 2017/2018 Fiscal Year

Dear Council Members,

We want to express our appreciation to you and staff for soliciting our thoughts on what the City's priorities should be for the upcoming fiscal year as it relates to matters relevant to the Planning Commission's roles and responsibilities. On November 28th the Commission held a work session where it reviewed the status of current projects and past goals that the Community Development Department has discussed with the City Council.

In general, we support the Department's goals as presented for the current year, the next 2-5 years, and beyond (see attached), and would place particular emphasis on completing capital facilities plans that are in draft form or have been delayed so that the 2040 visioning process can be completed. This includes adopting the draft storm drainage and wastewater master plans, completing the airport master plan, initiating work on a new park system master plan, and updating the city's transportation system plan. The Commission appreciates efforts the Public Works Department has made to upsize its wastewater pump stations on the north side of town and would like to see that work fully funded and prioritized to eliminate chronic sewage overflows and to ensure that the wastewater system has capacity to support further growth.

The facility plans provide an opportunity for us to build on the visioning work and will inform future urban renewal infrastructure investments in Agate Beach and the City Center area. Additional planning work is also needed in South Beach to guide the final project phase of that urban renewal plan and to provide land owners with certainty as to their long term development options so that we can proceed to annex the unincorporated pockets along US 101 and normalize the City's boundaries. Efforts to normalize the City's boundaries should also take into account isolated pockets of unincorporated territory on the north side of town.

The Planning Commission has for some time been concerned about the lack of affordable housing within our community and appreciates the City Council's effort to identify the types of measures it believes the City can reasonably pursue. The Commission is currently developing a package of tax incentives for multi-family development and is actively engaged in the update to the City's System Development Charge Methodology that may reduce development costs while at the same time create a modest excise tax to provide a consistent funding source for affordable housing. We look forward to completing this work in the coming year.

We hope the City Council finds this feedback to be useful and that there will be an opportunity, after the goal setting process has concluded, for us to meet in a joint work session to discuss priorities moving forward. In the past, we have found such meetings to be very helpful.

Sincerely,


Jim Patrick, Chairman
On behalf of the Planning Commission

**Newport City Council Goal Setting Form for Committees, Commissions,
and Boards for 2017/2018**

Committee, Commission, or Board: Public Arts Committee

Submitted By: Peggy Hawker

Date Submitted: January 19, 2017

1. Complete the implementation of the Percent for the Arts, Happiness Found sculpture, for the new Aquatic Center in 2017.
2. Take an active role in the Vision 2040 process.
3. Refine the Bayfront mural brochure and consider additional associated activities.
4. Continuation of financial support for the Bayfront mural restoration/preservation project.
5. Begin development of a Nye Beach public art walk tour brochure.
6. Support the renovation of the VAC doors in partnership with the VAC steering committee. Continue financial support for this project.
7. Support the ongoing inventory of public art.
8. Continue to support the growth and maintenance of public art in the community, and continue to explore further possibilities and locations.
9. Support the development of appropriate signage directing visitors and residents to public arts facilities and events possibly through the addition of an arts icon on the wayfinding map.

Committee, Commission, or Board: Wayfinding Committee

Submitted By: Frank Geltner, Chair (by Robert Fuller, staff)

Date Submitted: Feb. 2, 2017

1. Revise, reprint, and install Wayfinding Maps prior to each Memorial Day. Estimated cost \$5,000.00
2. Collaborate with Bike and Pedestrian Committee and Arts Committee to develop pedestrian maps relative to their respective areas of interest, with the end goal of adding a QR code or other references to the Wayfinding Map.
3. Develop funding for “quick-fix” solutions to Wayfinding signage and continue to improve Wayfinding in the coming year through budget items. Est. \$2,000.

Respectfully submitted,

A handwritten signature in blue ink, appearing to read "Spencer R. Nebel".

Spencer R. Nebel
City Manager