

# CITY COUNCIL GOALS FOR THE 2016-2017 FISCAL YEAR

## **Introduction**

The Newport City Council met in an annual goal setting session on Tuesday, February 23, 2016, beginning at 10:00 a.m. and concluding at 4:00 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, 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 visioning effort that is proposed to take place during the 2016-17 Fiscal Year. 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 14 stickers, which could be placed on 14 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 2016-2017 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 March 7, 2016, City Council meeting, the Council will formally will proposed goals for the 2016-17 Fiscal Year, and requested public comments on the proposed goals. On March 24, 2016, 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, 2016 and ending June 30, 2017. 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 2015-16 Fiscal Year.

## **Review of the 2015-16 Fiscal Year City Council Goals**

The 2015-16 Fiscal Year has been a transformative year for the City of Newport. Many public improvements are taking place along the US 101 corridor in South Beach addressing Safe Haven Hill, access to the OMSI property, improvements to Ferry Slip Road, implementation of neighborhood refinement plans, and other projects that are part of the Urban Renewal District for South Beach.

Camp Gray is in process of being completed by OMSI west of US 101. Furthermore, Oregon State University continues to move forward with planning for an undergraduate campus that will ultimately house 500 students in conjunction with the Hatfield Marine Science Center. This effort by OSU will have a significant impact on the City by expanding both Newport's university student population, as well as adding faculty and support staff who will work in Newport. With these additions, the Marine/Science sector of Newport's economy will continue to grow.

Discussions have been taking place regarding the regional role that the Newport Municipal Airport could play for the future on the Central Oregon Coast. In addition, discussions have also taken place on the best way to operate the airport. Work is underway on the construction of the Aquatic Center adjacent to the City's Recreation Center. This facility should be completed by the end of 2016. In conjunction with OSU and other identified priorities, discussions have been ongoing on how to address workforce housing within the City of Newport. The City is proceeding with a \$1.5 million retrofit to the City's main Fire Hall funded entirely by grant resources later this year.

From a planning standpoint, the City created two new Urban Renewal Districts in 2015, the North Side Urban Renewal District and McLean Point Urban Renewal District will capture any growth of property tax revenue from incremental growth in taxable value with those funds remaining within the districts to create improvements that will improve the overall economic conditions of the City of Newport. Urban Renewal Districts of the past have created much of the infrastructure in the City of Newport that is now iconic such as the Boardwalk on the Bay Blvd, PAC VAC, and the Recreation Center. Urban Renewal also facilitated many of the improvements in South Beach that facilitated NOAA's relocation to Newport.

Also in 2015, the local regulation and management of recreational marijuana and fluoridation of City's water required extensive discussions with new regulations adopted for recreational marijuana and a decision to place fluoridation on the May ballot.

Significant headway has been made on a number of critical infrastructure projects including the 71<sup>st</sup> Street Water and Pump Station project, increasing water availability and fire flows to the Agate Beach area, inter-tie of the City's water system with the Seal Rock Water District, Big Creek Wastewater forced main and lift station projects, Street and Bike path construction in South Beach, the initiation of construction of a New Aquatics Center, and many other smaller improvements. Progress is being made!

During this past fiscal year, staff dealt with a number of unusually and unanticipated issues as well. Severe weather conditions in December resulted in a number of issues ranging from slides, damage to sanitary sewer systems, road issues, and destruction of private property. With the recently declared Federal Disaster for these events, the City will be involved in a substantial amount of record keeping in order to make any claims for reimbursement for public expenses that resulted during the declared emergency. Furthermore, the City will be continuing to work for any opportunities for assistance to the home owners on NE 70<sup>th</sup> Drive.

Also in December, the City Police Department had to use potentially deadly force to address a situation on U.S. 101. While this did not result in the death of an individual, it did lay out an extensive process

of review and evaluation by the District Attorney who found that the use of force was justified and also resulting in an internal review of this matter as well.

In addition to the items outlined above, during the first seven and a half first months of the fiscal year, the status of the goals established by the City Council for the 2015-16 Fiscal Year are as follows:

**15.1.0 City Operations**

- 15.1.1** Create an online dashboard that would include the financial reporting on project costs and schedules for Public Works projects (3). Status: Ongoing

*Finance, Engineering, and I have met on a number of occasions to move this effort forward. The initial review indicated some fundamental issues needed to be resolved in order to have the project information tie into the City's financial software. This has been completed. We currently can run a complete appropriation to expenditure report for all projects. One challenge for presenting financial reports on projects that extend across fiscal years is that Oregon Budget Law requires tracking over a fiscal year while project management focuses on the project from start to finish. This requires tracking revenues and expenditures on a different basis than a fiscal year. We are currently working to add additional information for a report that can be produced for the Council that will show completion dates for contracted projects as well as contracted amounts. Once we have this information refined and corrected, we will be able to post this information online for public information as well as report regularly with our financial reports to the City Council on the status of these projects. Tim Gross has also assigned our new Project Manager to look at project management software which will help with the tracking and reporting of projects as well. This could result in a modification of the project report that we have developed to date.*

- 15.1.2** Proceed with the discussion of regionalization of the Newport Municipal Airport with various stakeholders (3). Status: Completed

*The Regional Airport Review Task Force began meeting in July and held their last meeting on February 17, 2016. Their report will be provided to the City Council, Airport Committee, and to the Public Advisory Committee on the development of the Airport Master Plan in March 2016.*

**15.2.0 Facilities & Infrastructure**

- 15.2.1** Install Street lights for the Newport Library (5). Status: Ongoing

*Funds were allocated, in the amount of \$50,000, for this purpose. At the request of the Library Director, the Budget Committee shifted this funding for the renovation of the elevator at the Library. This change was adopted by the City Council. There will be a new request in 2016-17 Fiscal Year.*

- 15.2.2** Proceed with the replacement of an HVAC system at City Hall (3). Status: Ongoing

*In the budget, funds were provided for the engineering and architectural services for this project. Engineering anticipates having a contract for the design of this system which will be placed under the existing roof of City Hall to increase the longevity of the HVAC system. It is anticipated that an architect will be under contract in the next two months.*

- 15.2.3** Move forward with Stage 2 of the Library Strategic Plan (3). Status: Completed

- \$150,000 was appropriated for the creation of a teen space at the Library. Of this amount, \$100,000 is being paid for by the Library Foundation with the City committed \$50,000 for this project. Work is currently underway to complete the teen room.*
- 15.2.4** Develop a long-term financing plan for City facilities and begin funding that plan (3). Status: Ongoing
- The development of this plan will need to be outsourced due to time commitments and expertise. Will include a budget number to embark on this type of facilities planning as part of the 2016-17 fiscal year budget.*

### **15.3.0 Community Development**

- 15.3.1** Pursue City beautification.
- 15.3.1.1** Pursue City beautification with flower plantings. Status Ongoing
- 15.3.1.2** Implement stronger code enforcement. Status Ongoing
- 15.3.1.3** Proceed with annexation of certain South Beach properties. Status: Ongoing
- 15.3.1.4** Make modifications to the billboard ordinance (6). Status: Ongoing
- This is a multi-part goal. In the area of maintenance, the Council budgeted additional contractual labor to help better maintain the existing park, trails, and bathrooms at a higher level than before. Please note that current staffing for these activities is through park maintenance/custodial. Also the City and Library have contracted for maintenance services due to the limitations of time our in-house staff have for this purpose. The Council will need to explore increasing contractual services and staffing to make a more significant impact on beautification projects.*
- A new Urban Renewal District was formed north of the Yaquina Bay Bridge that will generate funding in the future for streetscape enhancements, benches, public art, and billboard removal. How the funds can best be utilized will be determined with future City-wide and neighborhood specific planning efforts. Utility undergrounding is underway in South Beach along SW Abalone Street and is being planned for US 101 between the bridge and 35<sup>th</sup> Street and along SE Ferry Slip Road. Once finished, that work will significantly improve the streetscape in the area. Community Development has a limited role in code enforcement, as much of that is handled by the community service officer who works out of the Police Department. That said, the Department has actively coordinated with the Police Department to resolve nuisance issues, enforce sign codes to reduce clutter (e.g. the northwest corner of Harney and US 20) and enforce building codes to resolve public health and safety issues. A work session will be held on annexation issues later this spring.*
- 15.3.2** Proceed with an update of the City of Newport's Parks Master Plan (5). Status: Ongoing
- Partial funding was included in the 2015-16 budget. There will be a request to fund the balance in the 2016-17 Fiscal Year budget so this effort will proceed as outlined in last year's proposed budget.*
- 15.3.3** Make a concerted local effort, involving the building owners and lot owners in the City Center to repair their buildings (3). Status: Ongoing
- The new urban renewal district north of the Yaquina Bay Bridge includes the City Center area. Funding for a business façade improvement loan/grant program is an eligible project. The City is embarking on a community visioning effort, which will inform a subsequent refinement planning process that will focus on the transportation network and buildings of the downtown area. This will provide business owners with important information so that they can make long term investment plans, and should align nicely when urban renewal funding will be available (2019-2026 timeframe).*

- 15.3.4** Encourage economic development by being friendly to small businesses and finding ways to make Newport a better place for small business success (3). Status: Ongoing

*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 7 days a week, will be assuming mechanical permitting from the County within the Newport City limits (providing one stop shopping for permits), and is going live with 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. 2006/2007) 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.*

- 15.3.5** Create a larger more prominent display for Coast Guard memorabilia within the City of Newport (3). Status: Ongoing

*There has not been any significant work on this initiative so far this fiscal year. We will have a report for the Council consideration by May on this matter.*

#### **15.4.0 Public Safety**

- 15.4.1** Pursue the hiring of a Fire Prevention Officer/Emergency Manager (6). Status: Completed

*As part of the proposed budget, I did not recommend funding for this position however as part of the Budget Committee discussions when the school was not able to partially fund a school resource officer position, at a staff level we recommended the creation of an emergency coordinator and cost center. This position is currently being advertised and it is anticipated that the position will be filled by April.*

- 15.4.2** Assign to the LINT Team (4). Status: Dropped

*As part of the development of the budget, I did not recommend funding for a new position designed specifically for the LINT Team. The department was willing to consider naming one of the existing positions to the LINT Team once the department staffing situation stabilized. Since that time the LINT Team has disbanded.*

- 15.4.3** Jointly fund a School Resource Officer with Lincoln County Schools (4). Status: Ongoing

*At budget time, this position was funded assuming 50% of the funding would come from the school district. The schools were not able to fund this position and as a result those funds were shifted over to help create an emergency coordinator position as described earlier. Ongoing discussions are being held by the schools.*

#### **2016-2017 City Council Goals**

The Goals prioritized by the City Council are identified by the numbered items (i.e. 1.1, 1.2). The number within parentheses indicates the number of Councilors who identified this item as a priority in the Goal Setting process. Goals indicated with "C" have been included by consensus.

#### **16.1.0 Personnel**

- 16.1.1** Pursue funding to create a deputy City recorder position (5).

- 16.1.2** Pursue designation of a police officer as a canine officer and acquirer a new dog (5).

- 16.1.3** Maintain funding for an assistant planner in the Community Development Department (4).

**16.1.4** Increase resources for the Finance Department to proceed with project management tracking (4).

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

- Make employee safety officer a full time position (1).
- Create a drug detective position (1).
- Hire fire prevention officer (1).
- Create a traffic enforcement officer (1).
- Provide financial support for volunteer recruitment (1).
- Hire an HR assistant.
- Increase funding for the training for the Public Works Department relating to reorganization (2).

**16.2.0 Human Resources**

**16.2.1** Conduct a comprehensive review of all job descriptions of City employees and then complete a salary study for all employees of the City(C).

**16.2.2** Pursue a comprehensive reorganization of the Public Works Department (C).

**Other Items Identified by the Council during the Goal Setting Session but not prioritized as goals:**

- Fund additional Public Works employees (2).
- Fund a preparedness guide book (1).
- Continue focus on training in the Police Department (1).
- Create a City wide safety training calendar (1).
- Implement photo ID badging for all City employees.
- Cross train Public Works employees on various jobs to create a higher level of proficiency.
- Provide funding for safety fairs.
- Continue funding for safety including jackets, vest, safety glasses, gloves, etc.

**16.3.0 Community Development**

**16.3.1** Complete a comprehensive parking study for the Bayfront, City Center, and Nye Beach(C).

**16.3.2** Complete a review of the system development charges for the City of Newport (C).

**16.3.3** Review the roles and functions of City advisory committees (C).

**16.3.4** Secure the second half of funding so that a Parks Master Plan can be initiated in the 2016-17 Fiscal Year (4).

**16.3.5** Develop a mountain bike trail system on reservoir property which would also include a walking trail with disability/wheelchair access (3).

**16.3.6** Investigate relocating National Guard Armory to the airport/South Beach (3).

**16.3.7** Promote housing for all income levels, incorporating the requirements for smart growth and livability (3).

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

- Evaluate alternative bridge location when replacement of the Yaquina Bay Bridge is required (2).
- Explore alternative crossing methods of Yaquina Bay (1).
- Implement a Tree Master Plan (1).
- Work with Fred Meyer to establish a gas station in Newport (1).
- Inventory City properties.

- Construct a new flag pole monument in front of City Hall
- Complete the bicycle pump track.

#### **16.4.0 Capital Outlay**

- 16.4.1** Review operations and plan for the start-up of the new Aquatic Center in conjunction with the Recreation Center (C).
- 16.4.2** Make improvements to the Betty Wheeler Field to address drainage problems (3).
- 16.4.3** Conduct a seismic study of the airport runways and facilities (3).
- 16.4.4** Develop parking for the City Hall Campus to address the pool, 60+ Center, Police, and Farmers Market needs (3).
- 16.4.5** Continue with reinvesting to renew the City's infrastructure (C).

#### **Other Items Identified by the Council during the Goal Setting Session but not prioritized as goals:**

- Upgrade firearms range building and firearms training equipment (2).
- Extend water and sewer services for economic and land development around the airport (2).
- Prioritize the capital improvement projects including a more comprehensive review of project schedules (2).
- Repair City clock and Landscaping around the clock (2).
- Install flashing lights on all crosswalks on 101(2).
- Complete the Fire Hall seismic retrofit (1).
- Fund demolition of the former wastewater building to be used as a safety and training site for the Fire Department (1).
- Refurbish the fuel farm (1).
- Pursue and acquisition with AIP Funding at the airport.
- Complete Airport Master Plan.
- Provide financial support for annual fly in event at the airport.
- Develop shovel ready plans for infrastructure upgrades at the airport.
- Support grant application for automatic weather observation system and pilot repeater.
- Coordinate with ODOT on the design and construction of the of the SW 35<sup>th</sup> Street intersection.
- Develop a pavement management program and funding mechanism.
- Gracefully retire the old swimming pool.

#### **16.5.0 Equipment**

- 16.5.1** Install four security cameras at the Library (3).

#### **Other Items Identified by the Council during the Goal Setting Session but not prioritized as goals:**

- Obtain a back-up generator for the Agate Beach Fire Station (2).
- Update security systems in IT (2).
- Install a permanent camera system in City Hall for broadcasting meetings (1).
- Install security cameras for all city facilities inside and outside (1).
- Purchase three-day survival kits for city employees to use if they are working during a natural disaster (1).
- Purchase gas monitors in addition to other safety equipment (1).
- Update registration of software for the management of the recreational facilities (1).
- Update for laptops for the Library (1).
- Provide additional financial support for IT.

- Replace the Parks and Recreation vehicle.
- Purchase a new canine car for the Police Department.
- Install speed monitoring on school access routes.
- Have survival kits for three days in all City vehicles.
- Replace SCVA units for the Fire Department.
- Replace Microphone covers in the Council Chambers.
- Replace chairs seats in the Council Chambers.

### **16.6.0 Operations**

**16.6.1** Undertake a comprehensive sewer and water rate study (C).

**16.6.2** Review and write comprehensive water and sewer policies (C).

### **Other Items Identified by the Council during the Goal Setting Session but not prioritized as goals:**

- Reestablish City Newsletters (Quarterly) as an enclosure in the water/sewer bill (2).
- Implement a \$.5 gas tax year round for the paving of gravel roads in the City (2).
- Review all City fees to make it more friendly for development (1).
- Reestablish funding for non-profit (social service) agencies that provided services within the City (1).
- Review and rewrite the City's investment policy (1).
- Work to develop clear policies relating to public lighting, trees and sidewalks (1).
- Reestablish community and neighborhood watches.
- Create a facilities budget cost center.
- Fund historical records preservation.

### **Vision 2040**

This fall the City Council accepted a report from the Community Visioning Work Group to initiate a comprehensive community visioning effort later in 2016. After accepting the report, the City Council appointed a steering committee to develop a request for proposals (RFP) for consultants to facilitate the community visioning process for the greater Newport area. It is expected that this visioning process will incorporate the views of many key stakeholders located within the City of Newport to develop a long term vision to help guide future development and policies in the community. This will include outreach efforts to all community stakeholders including those who do not normally interact with local government. The key provisions of this report are outlined below:

### **Community Vision**

A vision for the City of Newport should create broad aspirational descriptions of the quality of life that the community desires in the future. These concepts can be divided into several appropriate categories and should serve as the long-term target for future planning efforts, particularly as the Comprehensive Plan is updated. In order for a vision to be sustainable, it needs to be based on a statement of values, and in the forefront of future city decision making processes. Furthermore, a vision needs to be revisited on a regular basis. The community vision should be the focus of annual goal setting sessions and appropriations processes to continue to determine specific steps for reaching the city's vision.

### **Guiding Principles for the Visioning Process**

The Work Group identified several guiding principles for this undertaking.

1. Encourage the community to thoroughly participate and engage.

2. Engage Greater Newport Area participants, respecting all perspectives and opinions.
3. Establish a value based approach to addressing complex issues.
4. Strengthen relationships between community leaders and citizens.

### **Geography**

The Work Group felt that the visioning process should go beyond the current city limits and current urban growth boundaries and encompass the Greater Newport Area.

### **Vision Target**

Traditionally, a community visioning project will identify a target year in which to focus the visioning effort. The Work Group discussed a range of years from 20 years to 50 years. The Work Group recommends that a Greater Newport Area visioning process focus on 2040.

### **Stakeholders**

A successful visioning process will include participation by many different groups and individuals within the Greater Newport Area. The Work Group has identified a list of participants that should be included in the community visioning process.

### **Potential Topic Areas of a Community Visioning**

A community vision should focus on a number of key areas that will be defined as part of the visioning process, for example, they may include, but not be limited to:

- Education
- Health
- Environment
- Economic Development
  - Tourism
  - Research/Science
  - Commercial Fisheries
  - Governmental (NOAA, US Coast Guard, OSU, EPA, and others)
  - Industrial development
- Maritime commerce
- Infrastructure
- Transportation
- Maritime
- Safety/Disaster Preparedness
- Neighborhoods and Districts
- Arts
- Culture
- History
- Recreation
  - Sport fishing

### **Engagement Tools**

The visioning process needs to facilitate broad participation and reach populations not previously reached, including, but not limited to:

- Collection of organizational visions from other community groups (i.e. schools, Port, OSU, etc.)

- Public opinion surveys
- Stakeholder's surveys
- Focus group discussions
- One on one interviews (personal, phone)
- Use of existing advisory boards and committees
- Participation by other governmental entities
- A speaker's bureau
- Community events
- Youth events
- Public meetings
- Online interaction (Including Websites, social media)
- Newsletters
- Media
- Multicultural outreach using translation services
- Community celebrations focused on the visioning process
- Other similar means to involve the community

### **Outcomes of Visioning Process**

The Work Group defined four desired outcomes critical for the success of the visioning effort, including: vision; core values; realistic strategies to guide sustainable and ongoing implementation; local public engagement building community capacity. This process will create mechanisms to ensure that the community vision becomes a primary consideration of all future planning, updates to the Comprehensive Plan, and the annual appropriations process by the city and other organization to ensure that efforts are moving the community in the necessary direction to fulfill the visionary concepts identified through this process. A key component of the visioning process will be to identify these mechanisms to ensure that the vision will in Newport's future.

1. Mission
2. Core values
3. Realistic strategies to guide sustainable and ongoing implementation
4. Local public engagement building community capacity

### **Timetable**

A comprehensive visioning process will likely take year to complete. The Visioning Steering Committee developed a comprehensive RFP. Proposals are due to the City of Newport on March 4, 2016. The Steering Committee will then conduct a review of the proposals received and likely conduct interviews of the firms to determine who will provide the best services for conducting a community wide visioning effort. It is anticipated that the visioning process would be initiated by summer 2016 and completed early in 2017. The approved vision would then be available to begin guiding the City of Newport, including future goal setting sessions to work towards the realization of the community vision.

A properly executed visioning process should provide the framework for development of longer term goals that will be reviewed on an annual basis and modified as necessary from time to time. This will provide great continuity from year to year to allow the Council, staff, advisory boards, and community to focus on longer term strategies to implement various aspects of the community vision. This will be an

exciting process and will give the community an excellent opportunity to play a meaningful role in carving out the vision for the future of the greater Newport area.

**Attachments**

Attached to this report are the departmental goals for 2016-17 Fiscal Year.

Respectfully submitted,

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

Spencer R Nebel, City Manager



# City of Newport

## 2016-2017 Department Goals Setting Information Form



Submitted By: Lance Vanderbeck, Airport Operations & Administration Manager

Department: Newport Municipal Airport

Date: 2/18/2016

### A. Service Priorities Narrative:

Operational priorities for fiscal year 2016-2017 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 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.

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. 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.
2. Continued positive promotion of Newport's Municipal Airport and making everyone's visit a positive one.
3. Seeking out business to operate out of the airport, i.e. Scenic flights, Air tours, Air charter service, Scheduled air service, flight instruction, and any other possible air related business that would be positive for Newport Municipal Airport.
4. 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 2016-17:

1. Updated the Automated Weather Observation System, (AWOS) ceiling height reader.
2. Adding of Pilot repeater for added pilot safety and better communication with Flight Control Center during inclement weather conditions.
3. AIP Grant Land Acquisition of property on south end of airport to protect runway protection zone, (RPZ) of 34.
4. AIP Grant for Taxiway Alpha redesign
5. Finish Master Plan and start implementation.
6. Refurbishing fuel farm.
7. Seismic study of airport
8. Continue to prepare for possible Cascadia Subduction Zone event and what role airport will play for Newport.
9. Close out current AIP runway 16/34 rehabilitation grant.

### D. 2-5 Year Goals:

1. Have shovel ready plans for infrastructure upgrade, i.e. Water, Sewer, and land development inside and outside the fence.
2. Fully develop annual fly in event.
3. Development of Marketing plan to attract flying public and business to the Newport Municipal Airport.
4. Finalize Minimum Standards
5. Draft Airport Rules & Regulations
6. Tree survey for all Runway Protection Zones, (RPZ) and commission of runway 34 precision approach path indicator, (PAPI).
7. Upgrading Automated Weather Observation System, (AWOS) to current technology or replacing AWOS fully with new Automated Surface Observing System, (ASOS) to help start lower landing standard for  $\frac{3}{4}$  mile to  $\frac{1}{2}$  mile visibility.
8. Refurbish main FBO Hangar, T-hangars, and other publicly owned structures, i.e. double wide, operation maintenance facilities, after hour's shelter and FBO deck area.
9. Update road signage and parking lot markings.
10. Build more Hangars to support growing demand.

### E. Goals beyond 5 Years:

1. Replacing aging operations equipment and looking at equipment that would best be suited for airport operations.
2. Implementing next round of 5 year Capital Improvement Projects, (CIP) form FAA Master Plan.
3. Preparing shovel ready project for FBO retro fit to act has dual functioning building FBO/ terminal building; housing TSA, creating a clean area, or renting out FBO to private businesses and building a new terminal building.

4. Working on land development inside and outside the fence, i.e. proper zoning, addition of infrastructure, adding ready to build sites for Hangars and other business opportunities.

F. Attachments:



# City of Newport

## 2016-2017 Department Goals Setting Information Form



Submitted By: Peggy Hawker

Department: City Recorder/Special Projects Director

Date: February 18, 2016

### 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, Bicycle and Pedestrian Advisory Committee, the Public Arts Committee, the Vision 2040 Steering 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. 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.
6. Draft and update policies, proclamations, agreements, resolutions, ordinances, press releases, RFPs, and other documents.
7. Continue to maintain the municipal code.
8. Coordinate municipal elections in an efficient and neutral manner.
9. Continue the scanning of ordinances, resolutions, and agreements for inclusion on the city website.
10. Assist the City Council, Urban Renewal Agency, Bicycle and Pedestrian Advisory Committee, the Public Arts Committee, the Vision 2040 Steering Committee, and other assigned committees in achieving their goals.
11. Serve as PIO for the Emergency Operations Center, and obtain appropriate FEMA training.
12. Continue to be the first point of contact for the processing of OLCC licenses and special event permit applications.
13. Coordinate the recording of documents with the County Clerk's Office.
14. Coordinate the processing of insurance claims against the city.
15. Participate in various meetings and special projects throughout the year.

## C. Goals for FY 2016-17:

1. Finalize a revision to the public records policy and public records request policy.
2. Implement training relative to preparing agendas, minutes, and meeting management for consistency throughout the city.
3. 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. Participate in the development of a template and index for general city policies.
6. Develop a process for the handling of insurance claims.
7. Develop a job description for a Deputy City Recorder, and hire this position contingent upon City Manager approval and budget.
8. Review options for off-site records storage of city documents.

## 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. Hire a Deputy City Recorder, and provide appropriate training so that that person could transition into the City Recorder position, as a part of the succession planning for the City Recorder's position.
3. 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

## 2016-2017 Department Goals Setting Information Form



Submitted By: Derrick I. Tokos, AICP

Department: Community Development

Date: February 18, 2016

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. Project implementation for the South Beach Urban Renewal Plan is scheduled to run through 2020, at which point the primary focus will turn to debt retirement. The South Beach District is anticipated to close on 12/31/27. The other districts are newly formed with implementation over a 25 to 30 year timeframe.

### B. Ongoing Goals

#### 1. Maintain and implement economic development strategies

Goal met. CDD coordinated with the Planning Commission, City Council, impacted taxing districts and members of the broader community to put in place two new urban renewal districts north of the bridge, establishing a funding source for economic development initiatives over the next 20 to 30 years. The Department also administers the South Beach Urban Renewal District's Phase II construction program, and is coordinating with Oregon State University, Lincoln County and other partners on strategies for incentivizing the construction of multi-family development, including student housing, to support the University's plans to expand enrollment at the Hatfield Marine Science Center.

2. Involve citizens in every aspect of planning

Goal met. The Department actively solicits public participation at town hall meetings and all land use actions through direct mail notification, and encourages the public to attend land use hearings. Outreach meetings have been held on significant planning projects such as the establishment of the new, north side urban renewal districts. Citizen participation has also been encouraged through the formation of advisory committees to assist Department staff on legislative initiatives, such as the Ad Hoc Work Group that helped to update the Nye Beach Design Review Overlay and the advisory committee that is assisting in overseeing a parking management plan for the Bay Front, Nye Beach and City Center commercial districts.

C. Goals for FY 15-16

1. *Incorporate storm drainage and sewer master plans into the Public Facilities Element of the Newport Comprehensive Plan.*

Goal not yet met. Technical data for the sewer master plan is still being developed by consultants under contract with the Public Works Department. When that is complete, we will be in a position to take both plans through a Planning Commission and City Council adoption process. This will likely occur toward the end of this fiscal year with adoption in the fall.

2. *Assist the Public Works Department and its consultant in identifying Comprehensive Plan and Zoning Ordinance amendments needed in conjunction with an updated Airport Master Plan.*

Goal met. The Department has provided the Airport Master Plan consultants with relevant zoning and comprehensive plan documents.

3. *Initiate substantial amendment to System Development Charge methodology to reflect projects from the storm drainage, sewer, and airport master plan updates and ensure that the fee methodology is equitable.*

Goal not yet met. A request for proposals is being prepared for qualified consultants. Updated capital needs assessments for storm and sewer services and those for the airport (as they relate to infrastructure) should be refined enough that they will be able to inform the SDC work. This project is likely to be ongoing through the first half of next fiscal year.

4. *Complete annexation of the reservoir properties and jurisdictional transfer of Big Creek Road.*

Goal not yet met. Annexation was put on hold until the County legalized Big Creek Road. That work is complete and staff is coordinating with the County on a maintenance agreement. The annexation should be wrapped up by the end of the fiscal year.

5. *Initiate parking study to evaluate utilization and financing strategies for public parking assets in Nye Beach, City Center, and the Bay Front business districts with an eye toward using these assets as a rationale for eliminating off-street parking requirements for new development in these areas.*

Goal met. Consultant has been hired to perform the study and a steering committee has been formed. Work will extend into the first half of next fiscal year.

6. *Engage Lincoln County and other taxing entities on viability of establishing a multiple unit tax exemption program to incentivize construction of multi-family housing and provide recommendations on an appropriate course of action.*

Goal not yet met. Staff is looking for Council support to approach Lincoln County on putting together a technical work group to address this issue.

7. *Coordinate with the Seal Rock Water District to complete the withdrawal of annexed properties within the IGA service area in South Beach and assist owners of unincorporated parcels that are within the service area in filing withdrawal petitions with the County.*

Goal partially met. Previously annexed properties have been withdrawn from the Seal Rock Water District. Staff has not yet initiated outreach to property owners in unincorporated pockets that are within the City's service area.

8. *Update City of Newport building codes, processes, and agreements to streamline and enhance building services now that the City has hired a full time building official.*

Goal met. The City updated its building codes and is streamlining its processes as part of the e-permitting implementation that is set to go live on March 7, 2016.

9. *Secure an intergovernmental agreement with Lincoln County to allow the City to administer its mechanical permitting program within the Newport city limits.*

Goal not yet met. City submitted paperwork to the Oregon Building Codes Division in October requesting that the mechanical permitting program be transferred to the City. The State is required to make a decision by April 1, 2016. Staff is working with Lincoln County to update our mutual aid IGA. All of this work should be complete by the end of the fiscal year.

10. *Assess opportunities to implement e-permitting to streamline building services.*

Goal met. City is in the process of implementing an e-permitting system.

11. *Institute credit/debit card payment option for land use and building fees.*

Goal met. Credit card payment will be an option when the e-permitting system goes live on March 7, 2016.

12. *Coordinate with ODOT on a joint project to secure funding as part of the 2018-2021 STIP cycle to improve signal timing and intersection functionality along US 101.*

Goal not met. Funding for highway system enhancements was reduced for the 2018-2021 STIP cycle such that this project was no longer viable. Staff submitted a separate project for sidewalk along the east side of US 101 between NW 25th and NE 36<sup>th</sup> Street. No word yet on whether or not this project will be funded.

13. *Implement multi-jurisdictional partnership to facilitate development of workforce housing.*

Goal met with the MOU between the Lincoln Community Land Trust and Lincoln County, Lincoln City and Newport. Additional partnerships are needed and staff and the Council will be working to identify a number of steps that the City should take to move the dial on workforce and affordable housing issues.

14. *Implement the TGM LID Grant funded project to develop model policy, code, and informational materials to assist the City of Newport in making local improvement districts an effective and publicly acceptable financing tool for needed transportation system improvements.*

Goal not yet met. This State funded project has been moving forward. New Local Improvement District policies, code, modeling tools, and informational materials have been developed. A Planning Commission hearing is scheduled for March 14, 2016 and the City Council could take up the matter as early as April 25<sup>th</sup>.

15. *Administer implementation of Phase II Urban Renewal projects in South Beach.*

Goal met. Funded projects are under construction, with the exception of the US 101 / 35<sup>th</sup> Street improvements that are being designed by ODOT. Additional funding was secured from FEMA for Safe Haven Hill, which will require further Agency action in March or April.

16. *Complete process of forming a new north side Urban Renewal District (if determined to be feasible).*

Goal met. The new Northside and McLean Point Urban Renewal Districts were established in October.

17. *Oversee short-term management of leased properties and setup account for future demolition of the structures on the Urban Renewal Agency owned parcel at the intersection of US 101 and SE 35th Street.*

Goal met. Existing tenants are in short term, month to month leases with proceeds to be used for ongoing property maintenance and demolition of structures once the State completes the 35<sup>th</sup> Street signal and US 101 improvements in 2018.

D. Goals for FY 2016-17:

1. Assist the consultant, stakeholders and the broader community in developing a 2040 Vision Plan for the Greater Newport Area.
2. Facilitate adoption of the storm drainage, sewer, and airport master plans into the Newport Comprehensive Plan.
3. Complete the funded, substantial amendment to the City's System Development Charge methodology.
4. Initiate an update to the City's 1993 Park System Master Plan in coordination with the Newport Parks and Recreation Department.
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.
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.
7. Assist the Council in reviewing city owned properties to identify if any are surplus to the public need.
8. Amend City land use regulations, as needed, to address state and federal floodplain and wetland regulatory mandates.
9. Coordinate with ODOT and the Public Works Department on the implementation of the Agate Beach Wayside project.
10. Work with Central Lincoln People's Utility District and ODOT on the preparation and implementation of a utility undergrounding plan for US 101 south of the bridge and SE Ferry Slip Road.
11. Coordinate with ODOT on the design and construction of the SW 35<sup>th</sup> Street intersection project.

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.
13. Assist the Urban Renewal Agency in establishing South Beach Urban Renewal Plan Phase III project priorities and seek matching funds where appropriate.
14. Assess initial e-permitting implementation and update, as needed, to improve customer service.
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.

E. 2-5 Year Goals:

1. Facilitate adoption of the 2040 Vision Plan and the integration of its strategies and actions into the Newport Comprehensive 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. Implement recommendations of the parking study for the Bayfront, Nye Beach, and City Center commercial districts.
4. Develop an annexation strategy for South Beach industrial areas, including outreach to owners of unincorporated properties within the City's water service area that continue to be assessed by the Seal Rock Water District.
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. Assist the community in developing an 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.
9. Assist the community, in partnership with ODOT, on the preparation of a 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.

F. 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



## 2016-2017 Department Goals Setting Information Form

Submitted By: Mike Murzynsky  
Department: Finance  
Date: February 18, 2016  
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 is now in a transition/monitoring mode, we are providing the proper support and data to everyone as intended. However, I will continue to monitor workflows....see 2016-17 goals.

## B. Update on 2015-16 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. With regards to liens, I will work with Steve Rich.
- Implement a Purchase Order system: This goal will be moved out a year, it will take a bit of work to accomplish..
- Complete the Auditor RFP process: Completed!
- Complete a Banking RFP before June 30, 2015: I really do not see any reasons to make a bank transition at this time. I am moving this to the 2-5 year goal area in order to keep it in sight.
- Implement Project Accounting system. This may happen in 2016-17 with the addition of the Project Manager in Public Works.
- General Ledger Account numbering consolidation. Completed!

## C. Ongoing Goals - 2015-16

- 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, 2015, we have completed the audit but missed the deadline, Finance is hoping that next year it will be better;
- Issue an Actuary RFP, to be issued February 24, 2016, we should be done before the end of March.
- Implement Human Resources, see HR for details;
- Project Accounting module, will be moved to next year;
- 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, Finance may tackle this before the next audit begins;
- Review Cash Procedures city wide, will be part of the 2015-16 audit;

## C. Goals for FY 2016-17:

- Continue to provide an accurate budget document, a work in progress;
- Continue newly created monthly financial reporting process, it is a work in progress;
- Work with auditors to ensure that the City's and Newport Urban Renewal Agency financials are completed by December 15, 2016, audit contract may be changed in order to accomplish this goal;

- Project Accounting module may be implemented due to addition of Project Manager in Public Works
- Setup new review processes for Account Receivables, a work in progress;
- Create an Investment policy, will move out to next year unless other items are completed;
- Create Internal Control documentation by Finance function, Finance may tackle this before the next audit begins;
- Review Cash Procedures city wide, may be part of the 2015-16 audit
- Implement a Purchase Order system

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.

E. Goals beyond 5 Years:

- None

F. Attachments:

# City of Newport



Submitted By: Rob Murphy, Fire Chief

Department: Fire Department

Date: 02/17/2016

## 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 2016-2017 Department Goals

### 4. Improvements to Service:

Collaborate with other departments and agencies for improvements to service.

### C. Goals for FY 2016-17:

#### 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. Station 3200 Improvements:

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. Replace one staff vehicle. Continue to pursue alternative upgrade/purchasing opportunities.

#### 6. Standard Operating Guidelines:

Update and implement a complete set of Standard Operating Guidelines.

#### 7. Emergency Coordinator/Assistant Chief Positions:

Integrate new Emergency Preparedness Coordinator position into City programs; fill vacant Assistant Chief Position. The Assistant Chief position will be changed to better manage the day-to-day operations of the Department.

## Fire Department 2016-2017 Department Goals

### 8. 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.

### 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. Replace the SCBA/Cascade breathing, air compressor and storage system at Station 3200:

Our breathing Air Cascade system is over 15 years old and nearing the end of its useful life. This system fills our breathing air bottles we use when entering hazardous atmospheres. It is required to meet the respiratory protection standards used by OSHA.

2. Obtain and install a backup generator for the Agate Beach Station. (Station 3400):

This is our only Fire Station that does not have a backup generator. It is important that we fortify this station to meet the needs of residences in North Newport during a disaster.

3. 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.

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

## Fire Department 2016-2017 Department Goals

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

Our Heavy Rescue (Rescue 3232) is currently the oldest apparatus in our inventory. Being built in 1992, it is over 26 years old. 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.

6. Conduct an annual review and update of the fire department strategic plan.

7. Evaluate staffing needs based on call volume and explore funding sources for staffing.

8. Develop a daytime training officer position:

We are asking for this position to better manage our training program and to free up one of our shift captains for operational assignments.

9. Purchase new thermal imaging cameras:

Our two cameras are aging. New technology makes them lighter, smaller and more cost effective.

10. Continue to pursue onboard technology to aid us and improve response time in the field.

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

### E. Goals Beyond 5 Years:

1. 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.

2. Remodel and expand the South Beach Fire Station. (Station 3300):

By expanding the apparatus Bays we can store more Fire Apparatus.

3. Fully fund the fire department apparatus replacement reserve fund.

4. Pursue department accreditation.

## Fire Department 2016-2017 Department Goals

5. Evaluate opportunities for fire-based EMS transport.

6. 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.

F. Attachments: None.

# City of Newport

## 2016-2017 Department Goals Setting Information Form



Submitted By: Barb James  
Department: Human Resources  
Date: February 18, 2016

### A. Service Priorities Narrative:

**Recruitment:** Compete 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.

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

**Work- Life Balance and Wellness:** Promote the achievement of work-life balance and wellness in our employee community.

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 access current policies, procedures, and practices for compliance and best practices.
3. Take the necessary steps 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 2016-17:

1. Update all policies within the Employee Handbook. Reorganize the policies so they are more appropriately organized within the document. Communicate changes to all employees.

[The following policies were revised/newly developed and implemented in 2015:](#)

Drug/Alcohol  
Anti-Harassment/Bullying  
Workplace Violence  
Workplace Rules and Prohibited Conduct  
Mandatory Reporting (Policy, Forms, and Procedures developed)  
Concussion Training (Policy, Forms, and Procedures developed)  
Equal Employment Opportunity  
Training and Development  
Ethics  
Blood Borne Pathogens

Policies currently under development:

Sick Leave (to comply with the Oregon sick leave law that took effect 1/1/16)  
Photo ID Badging  
Independent Contractor  
Cell Phone Allowance  
Time Reporting  
Social Media  
Active Shooter  
Affirmative Action Policy Statement

Revisions to the entire Employee Handbook have begun.  
Revisions to the format, layout, and organization has been completed.  
Numerical system for policies have been developed. This will aid with easy reference for related forms, documents, procedures, etc.  
Work will continue into 2016 with an anticipated completion by year-end

Administrative Manual

Discussion for the development of a City Council and Administrative Policy and Procedures Manual / Internal Operating Guide occurred in 2015.  
The Employee Handbook will become part of this manual  
General policies that apply across the organization will be contained in the manual and categorized by subject matter.  
A skeletal outline for a Table of Contents has been developed. This is similar to the code structure.

2. Recordkeeping for all employee files to be implemented in conjunction with state and federal law. Employee files are to be maintained with all legally required documentation, removing what should be maintained in separate files. Benefit and medical files have been set up for all employees. The process of separating documents out of the employee files and into the appropriate benefit/medical/I-9 files needs to be completed.

**Completed**

Employee files have been organized and inappropriate documents have been removed  
Benefit/Medical files have been developed for all employees

I-9 documents have been pulled out of employee files. I-9 files have been set up for both 'Active' and 'Terminated' employees  
A full audit of the I-9's has been completed. All I-9's were checked against an all employee list to ensure we have completed I-9's for all employees

3. 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.

In Process – To be finalized and implemented March 2016

City Employment Application has been revised and reviewed by legal EEO and required OFCCP Voluntary Self-Identification forms have been included as part of the application

AAP Policy Statement has been development

EEO language has been added to job postings and application documents

Language has been added to comply with disability and veteran status requirements

4. Implement the Caselle HR Module. Begin tracking EEO and disability information on all applicants and all hires. This is required to be in compliance with AA, Section 504 of the Rehabilitation Act and federal grant assurances. To be in full compliance we will need to;

Completed

HR Module has been purchased and implemented

In Process

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

Current Employees will be asked to self-identify if they have a disability

1) Invite all current employees to self-identify if they have a disability and every 5 years thereafter, Implementation March 2016

2) Implement an annual reminder procedure

Implementation March 2016 with revised application

3) Input into the HR Module so reporting can be developed to track effective outreach and recruitment efforts. Implementation March 2016 with revised application

5. 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.

In Process – combined efforts with Police Department management staff, City Attorney, and City Manager

Background Check Policy has been developed

Procedures have been developed

Criteria for hire has been developed  
Background check criteria for levels of checks have been established  
Each position in the City has been evaluated for risk and assigned a level of background check  
New Background Check Request form has been developed

Anticipated completion and implementation is July 2016

Completed

Background checks have been centralized through HR

6. Participate in the launch of the SafePersonnel Training System.

Completed

The SafePersonnel Training System was rolled out citywide in September 2015

7. 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 in 2015**

- 1) All employee classroom trainings occurred in 2015  
Harassment  
Ethics
- 2) SafePersonnel training modules for staff implemented in September 2015  
Drug/Alcohol  
Workplace Violence  
Mandatory Reporting (as applicable)  
Concussion Training (as applicable)  
Discrimination Awareness  
General Safety
- 3) Management staff classroom training  
4-Day Leadership Training  
Federal Motor Carrier Safety Administration (FMSCA) Controlled Substance and Alcohol Use and Testing training for supervisors who supervise CDL employees.

**Training slated for 2016**

Active Shooter -Conducted in February  
Bloodborne Pathogens  
Customer Service  
Safe Driver  
Bullying  
Retaliation Liability  
Diversity

Training will be an ongoing focus in 2016/2017

8. 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.

#### In Process

Recruitment Requisition was developed and implemented  
City Manager and HR sign off implemented for all recruitments  
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 with Police Department recruitments (other departments to follow)

Full citywide policy and process development to be completed by year-end

9. Develop a comprehensive Drug and Alcohol policy that takes into account the legalization of marijuana. In addition, the city has to comply with the Drug-Free Workplace Act because the city is a federal contractor. As part of the requirements of the Act, the city will need to develop a written statement (the revised policy), establish a drug-free awareness program (as part of the policy), and notify employees in a written statement that as a condition of employment they must abide by the policy.

#### Completed and Implemented

10. Third Party Staffing (Temporary) - Meet with the staffing agencies to get new contracts in place. Review screening requirements to ensure all placements have met city requirements. Develop a temporary staffing policy and comprehensive procedures. Train management staff on how temporary staff are to be supervised and the liability that can be created by treating them like city employees.

Due to other priorities and demands, this status is incomplete

11. Independent Contractors - Develop and implement a formal policy, process and procedure for IC's. Centralize all IC's through HR. Checklists developed and used to determine if individuals actually meet the IRS definition of IC. Implement and consistently use the new Personal Services Agreement. Eliminate all other versions city-wide. Communicate new policy, process and procedures to all management staff. Develop an IC Staffing Requisition to be used as the trigger for IC staffing.

#### In Process

Policy, forms, and procedures are in the development stage  
Discussions have occurred with P&R staff on new process, compensation structure, procedures, etc. for instructors who are currently classified as IC's but are really employees

12. 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 have been developed and implemented in 2015:

Recruitment Requisition

Name/Address Change

Employee Voluntary Contribution to City Retirement Plan

Medical Opt-Out

Authorization for Cell Phone Allowance

Background Check Permission for Prospective Consultant or Independent Contractor

Parental/Guardian Consent for Minor Criminal Background Check

Vacation Payout Request

Policy Acknowledgement forms for all revised and developed policies (see #1)

This will be an ongoing process for 2016/2017

13. Revise Personnel Action Form (PAF) to include all necessary and pertinent information for HR and Payroll.

Completed

14. Conduct a current Salary Survey. Implement a plan to conduct them annually to ensure that salaries are in line with market.
15. Job Descriptions. Review and revise as part of the salary survey.

In Process

Efforts for a 2016 citywide salary survey began in February

Updates to job descriptions have begun as part of the salary survey process

16. Implement Photo ID Badging for all city employees

In Process

ID Badging equipment has been purchased

Draft policy has been developed

Procedures are currently being developed

Badge format has been developed

Anticipated implementation date is March/April 2016

#### D. 2-5 Year Goals:

1. Performance Management - Develop a strong and meaningful performance management system. Not just what is easy and quick. I don't feel that the current system had a lot of thought behind it. There is not consistency with the forms that are used, they are limiting, no space for supporting comments. The current system does not allow for or support a meaningful review process to be conducted with employees. 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. Time Reporting - Revise time cards for exempt and non-exempt staff. Work with Payroll to develop clear and compliant time reporting procedures. Work with Payroll to train employees and management staff on appropriate time reporting completion and overall procedures. Help management to understand their responsibility with accurate time reporting.
4. Job Family Progressions - Review current job family jobs to determine appropriateness. Identify 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).
5. 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.
6. Work with the Director of Public Works on a department re-organization to gain efficiencies and improve service standards.
7. Develop a formal Employee Recognition Program.
8. 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.
3. Develop wellness programs that help to promote employee health and reduce benefit costs.

#### F. Attachments:



# City of Newport



## 2016-2017 Department Goals Setting Information Form

Submitted By: Ted Smith

Department: Library

Date: February 17, 2016

A. Service Priorities Narrative: The library's mission is to be the community center that stimulates the imagination, invites and enables lifelong learning for all ages and creates young readers.

B.

C. Ongoing Goals

1. Ensure the safety of library users and staff and minimize risk
2. Pursue improvements to keep the library current
3. Continue to purchase materials in multiple formats that meet the educational and recreational needs of patrons.
4. Continue educational activities including: book discussion groups, computer classes, guest speakers, author presentations and writing classes
5. Continue programs and outreach to adults, young adults, and children in schools, preschools, juvenile detention, rehabilitation centers, at the Library and Literacy Park

C. Goals for FY 2016-17:

1. Install lights along Nye Street in front of the Library to increase visibility at night.
2. Replace parking lot lights with LEDs to increase visibility at night.
3. Install flood lights or light poles on west end of lower parking lot to increase visibility and ensure safety of staff and patrons who use the lot in the evening.
4. Update 4 of 12 laptops used for computer classes offered to the public.
5. Install four more security cameras in the library and two in the parking lot.

D. 2-5 Year Goals:

- 1.

E. Goals Beyond 5 Years:

1. Engage the community and City Council in Library Building or Expansion Planning

F. Attachments:



# City of Newport

## 2016-2017 Department Goals Setting Information Form



Submitted By: Jim Protiva

Department: Parks and Recreation

Date: 2/18/2016

### 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 with 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 2016-17:

1. Implement Integration plan for merging Pool and Rec. Center operations
2. Open new Aquatic Facility to the public
3. Establish a timeline and begin Parks Master Planning
4. Establish a Mountain Bike Master Plan for the City's water reservoir
5. Completion of a Bicycle Pump Track
6. Development of a Tree Plan in conjunction with the Parks Master Plan
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. Evaluate our registration software and explore modern systems

### 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

## 2016-17 Department Goal Setting Status

Submitted by: Chief Mark J. Miranda  
Department: Newport Police Department  
Date: February 18, 2016

### A. Service Priority Narrative:

To provide emergency first responder service 24/7 to the Citizens and visitors to Newport. To maintain a training level to achieve this service priority along with maintaining up-to-date policies and accreditation standards.

### B. Ongoing Goals:

1. Keep up with, and current with 104 accreditation standards.
2. Continue with community policing concepts and ideas currently established.
3. Maintain positive relationship with community and community partners.
4. Maintain equipment replacement schedule as outlined by the Public Safety Committee (including vehicle replacement).
5. Maintain full staffing for allocated FTE positions.
6. Provide training to Department members to meet the DPSST maintenance requirements for certification.

### C. Goals for FY 2015-16

1. Secure storage at NPD impound yard.
2. Add lighting and video to NPD impound yard.
3. Purchase/construct a 24'x24' covered shelter for NPD impound yard.
4. Replace three old patrol cars.
5. Conduct a Citizen Academy Class in Spring 2016
6. Replace 2-2008 patrol vehicles and one 2007 detective vehicle.
7. Establish two Neighborhood Watch groups in City.
8. Select K9 handler, purchase K9 and send both to training.
9. Conduct community survey regarding how the Police Department is doing.

10. Hire and assign SRO (50% funded by LCSD)
11. Dedicate one officer to traffic enforcement
12. Begin firearms range upgrades to range building and firearms training equipment.
13. Remodel Records workstations
14. Select officer to attend crash reconstructionist training.
15. Purchase Con-Sim equipment for scenario based training.

D. 2 – 5 Year goals:

1. Secure Police parking.
2. Replace K9 vehicle.
3. Conduct a study to determine how many more FTE officers are needed to meet the needs of the City.
4. Purchasing Department issued firearms.
5. Conduct a Citizen Academy Class in Spring 2018
6. Participate in county-wide MRT (Mobile Response Team).
7. Replace worn downstairs carpet.

E. Goals Beyond 5 Years:

1. Replace Incident Response Vehicle
2. Develop a new, updated Police Department facility
3. Develop a regional public safety training facility
4. Develop a take home car program

# City of Newport



## 2016-2017 Department Goals Setting Information Form

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

Department: Facilities/Park Maintenance/Custodial

Date: 2-18-16

### 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 2016-17:

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



## 2016-2017 Department Goals Setting Information Form

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

Department: Streets and Transportation

Date: 2-18-16

### 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 2016-17:

1. Develop a pavement maintenance program.

### 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

## 2016-2017 Department Goals Setting Information Form



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

Department: Storm Water

Date: 2-18-16

### 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 2016-17:

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.

### 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



## 2016-2017 Department Goals Setting Information Form

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

Department: Water

Date: 2-18-16

### 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 2016-17:

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. Begin place based planning exercise to discuss regional water needs

### 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:

# City of Newport



## 2016-2017 Department Goals Setting Information Form

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

Department: Wastewater

Date: 2/18/16

### 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 2016-17:

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

### 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

## 2016-2017 Department Goals Setting Information Form



Date: 2/19/2016  
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 be necessary to our organization. The challenges from my perspective continue to be the dozens of different opinions about how to handle or respond to this various interpretation of safety and health topics.

### A. Ongoing Goals

- Maintain Safety Officer and part-time employee budget.
- Maintain goals of training and safety equipment needs
- Maintain annual city wide Safety Fair
- Maintain Adventist Health hearing test
- Maintain certifications levels
- Maintain other professional technical services

### C. Goals for FY 2016-17:

- Make Safety Officer a full time positions
- Increase third party safety health instructors two fold. Not only for the Public Works Department but for other department staff that may benefit
- Increase safety and health classes
- Obtain additional training certifications for myself and possible others
- Provide more city wide awareness safety posters
- Completed Emergency Preparedness Guide Book
- Additional New Employee/Safety Orientation training space needs
- Update Safety Manual
- Partner with new Emergency Manager

### D. 2-5 Year Goals:

- Added additional employee/certified instructors
- Add distracted driver classes city wide
- Replace Ford Escape

### E. Goals Beyond 5 Years:

- Replace Confined Space Gas Monitor