

**CITY OF NEWPORT
CITY COUNCIL GOALS
FISCAL YEAR 2013/2014**

COMMUNITY DEVELOPMENT DEPARTMENT

Ongoing Goals

- A. Maintain and implement economic development strategies
- B. Involve citizens in every aspect of planning

Fiscal Year 2013/2014 Goals

- A. Complete Reservoir Urban Growth Boundary Expansion
- B. Initiate annexation of reservoir properties
- C. Begin Implementation of Land Bank Concept for Workforce Housing
- D. Complete Phase I - Safe Haven Hill Supplemental Geotech/Benefit Cost Analysis
- E. Leverage URA funds to acquire needed rights-of-way in South Beach
- F. Initiate code updates relating to accessory units and park models
- J. Develop annexation strategy for South Beach industrial areas
- K. Prepare initial concepts for new north side Urban Renewal District (bridge to Wal-Mart)
- L. Conduct periodic review of the Nye Beach Design Review Overlay and determine if changes are needed
- M. Initiate pre-planning with ODOT for Yaquina Bay Bridge

1 - 5 Year Goals

- A. Track organizational structure of Community Development Department
- B. Update LID ordinances to include public input
- C. Adopt storm drainage and erosion control standards for new development

- D. Initiate process of forming a new north side URA district with support of affected taxing entities
- E. Initiate Phase II URA borrowing and work with Public Works to plan for and implement of priority projects
- F. Work with ODOT to complete preliminary planning for Replacement of the Yaquina Bay Bridge and related studies
- G. Complete any recommended changes to the Nye Beach Design Review overlay
- H. Wrap up inventory of property assets, agreements, leases and franchises and develop strategies for property acquisitions and sales of city assets
- I. Coordinate with the state and FEMA on floodplain and wetland regulatory mandates
- J. Move forward with Phase II Safe haven Hill work if supported by Phase I assessment
- K. Coordinate with Public Works initiation of grant funded capital projects, including the Agate Beach Wayside Improvements and US 101
- L. Work with the Park and Recreation Department to update the city's 1993 Park System Master Plan

PUBLIC WORKS DEPARTMENT

Streets Division

Ongoing Goals

- A. Provide consistent funding for street improvement projects.
- B. Continue to support multi-modal forms of transportation in the City of Newport.
- C. Designate and develop pedestrian and bicycle routes in association with streets, and work with the school district to create safe routes to schools.
- D. Designate and develop gravel streets for paving, and develop a paving inventory and replacement program.
- E. Develop a system to support electric/alternative fuel vehicles.

Wastewater Division

Ongoing Goals

- A. Identify and reduce inflow, infiltration, and pollution.
- B. Plan for funding for big wastewater system projects.

1 - 5 Year Goals

- A. Develop wastewater plans for service to airport.
- B. Develop a Wastewater Master Plan.
- C. Continue improvements to Agate Beach wastewater program.

Stormwater Division

Ongoing Goals

- A. Participate in emergency response committee planning process.
- B. Consider funding sources for stormwater improvement projects.
- C. Continue to identify cross-connections and pollution sources.
- D. Plan for NPDES requirement (illicit discharges) legislative control of stormwater system.

1 - 5 Year Goals

- A. Develop Stormwater Master Plan.

Water Division

Ongoing Goals

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

1 - 5 Year Goals

- A. Implement automatic meter reading system.
- B. Improve water system to the airport.

5 Year Goals

- A. Switch out water meters to “radio reads.”
- B. Begin the systematic replacement of water supply lines and develop plans for future replacement.

Parks and Recreation

Ongoing Goals

- A. Consideration of new aquatic facility - time and funding; location and scope.
- B. Painting of pool floor and perimeter deck.
- C. Tree City USA - take important next step of mapping and inventory, and development of standards and restrictions.
- D. Park Master Plan update and strategic property identification (trails, open space, wetlands).
- E. Update the CIP for equipment, vehicles, and furniture.
- F. Continue and create new special events that draw athletes and spectators alike.
- G. Explore the functional number of members of the Parks and Recreation Advisory Committee and potentially reduce the membership.
- H. Community-wide wellness support through employee programs; availability of mapping with trail and bike routes; and health events that demonstrate support by elected officials.
- I. Identify which programs are cost effective.

ADMINISTRATION

Facilities and Parks Maintenance Division

Ongoing Goals

- A. Develop and implement a comprehensive facility maintenance and staffing plan.
- B. Develop and implement a comprehensive parks maintenance and staffing strategy.
- C. Increase utility efficiency in city parks and buildings.
- D. Develop in-house custodial services.

Communications

Ongoing Goals

- A. Continue utilizing employee surveys
- B. Continue to support the City Employee Committee
- C. Provide communication management training to supervisors and the management team

Information Technology Division

Ongoing Goals

- A. Maintain city-wide computer replacement program.
- B. Support individual department IT purchases.
- C. Maintain hard drive space needs.

FY 2013/2014 Goals

- A. Install more security systems in city buildings.
- B. Replace telephone system.
- C. Develop plans for recover in case of catastrophic failure.
- D. Set up EOC systems computer.

1 - 5 Year Goals

- A. Develop off-site back-up systems.
- B. Extend fiber throughout all facilities.

Human Resources Division

Ongoing Goals

- A. Update employee policies.
- B. Initiate streamlined linear hiring process through Clarity.
- C. Complete standardized interview guides for all departments.
- D. Develop and implement cross-departmental injury reduction plan.
- E. Consider longevity increases.
- F. Confirm exempt and non-exempt status of all employees.
- G. Formalize salary schedules.
- H. Better understand worker compensation claims.
- I. Continually provide information to Council in a format they would like to see.

Finance Department

Ongoing Goals

- A. Adequately staff department.
- B. Reorganize/strengthen department.
 - 1. Two-position cash receipts.
 - 2. New payroll assignment.
 - 3. Increased emphasis on accounts receivable.
 - 4. Increased emphasis on agreements, contracts, RFPs, and projects.
- C. Find a consistent method to deal with late and non-payers.
- D. Strengthen the lien process.

- E. Ensure that everyone understands appropriations, budgets, resources, and revenues.
- F. Implement cost control measures, specifically a purchase order system.

Library

Ongoing Goals

- A. Ensure the safety of Library users and staff and minimize risk.
- B. Pursue improvements to keep the Library current.
- C. Continue to purchase materials in multiple formats that meet the educational and recreational needs of patrons.
- D. Continue educational activities including:
 - 1. Book discussion group.
 - 2. Computer classes.
 - 3. Guest speakers.
 - 4. Author presentations.
 - 5. Writing classes.
- E. Continue programs and outreach to adults, young adults, and children through:
 - 1. Schools.
 - 2. Preschools.
 - 3. Juvenile detention.
 - 4. Rehabilitation centers.
 - 5. Library.
 - 6. Literacy Park.

FY 2013/2014

- A. Conduct Library needs analysis.
- B. Install four security cameras.
- C. Install public address system.
- D. Install at least one new furnace.

- E. Replace meeting room tables.
- F. Install large flat screen television and sound system in meeting room.
- G. Paint as much of the Library as possible.
- H. Continue to upgrade landscaping and appearance of Library grounds.
- I. Replace aging computers at circulation desk.

1 - 5 Year Goals

- A. Purchase computer carrels for internet, word processing, and children's area P.C.'s.
- B. Replace all upholstered seating.
- C. Purchase Radio Frequency Identification (RFID) security system.

5+ Year Goals

- A. Expand or relocate the Library.

Airport

Ongoing Goals

- A. Maintain FAA Part 139 certification.
- B. Continue top quality service of the FBO.
- C. Continue training of Airport personnel.
- D. Monitor hangar lease and rental agreements.

FY 14 Goals

- A. Replace AARF truck.
- B. Complete runway 16/34 rehabilitation project.
- C. Repair FBO.

1 - 5 Year Goals

- A. Update Airport Master Plan.

Public Safety

Ongoing Goals

- A. Stockpile emergency supplies.
- B. City Emergency Management Committee continues planning.
- C. Continue CERT team.

FY 2013/2014 Goals

- A. Continue improvements on Safe Haven Hill with FEMA grant funds.
- B. Develop a well-defined and equipped City of Newport EOC.

1 - 5 Year Goals

- A. Evaluate public buildings for public safety.
- B. Develop and implement a plan for earthquake readiness.
- C. Explore becoming a NOAA Tsunami Ready City.

Police Department

Ongoing Goals

- A. Maintain volunteer force.
- B. Support education/prevention.
- C. School resource officer.
- D. Conduct annual public survey.
- E. Accreditation proofs.
- F. Continue to fund for canine replacement.

FY 2013/2014 Goals

- A. Complete report writing manual.
- B. Institute Explorer Program.
- C. Develop and maintain a funding source for instructor development.
- D. Reinstate Records Clerk position.
- E. Increase number of Neighborhood Watch groups.
- F. Conduct two crosswalk enforcement activities.
- G. Conduct two distracted driver activities.
- H. Add another patrol officer.

1 - 5 Year Goals

- A. Add School Resource Officer.
- B. Complete re-accreditation.
- C. Develop funding for decontamination of range.
- D. Restart reserve police program.

5+ Year Goals

A. Replace canine vehicle.

Fire Department

Ongoing Goal

- A. Continue to strengthen volunteer and paid staff relationships.
- B. Improve volunteer recruitment and retention.
- C. Improve training programs, officer development, and succession planning.
- D. Collaborate with other departments and agencies for improvements to service.

FY 2013/2014 Goals

- A. Reconfiguration of Agate Beach station.
- B. Evaluation, decision, and implementation of collaboration plans.
- C. Evaluate options to EMS transport, and decide whether to develop a fire-based EMS proposal.
- D. Consider or update Comprehensive Plan.
- E. Work with OCCC and neighboring fire departments to bring fire science classes, and a degree program, to Newport.
- F. Develop a balanced staffing plan to include career, volunteer, and seasonal/part-time personnel based on Standard of Cover service level goals.

1 - 5 Year Goals

- A. Implement recommendations from the ESCI study.
- B. Develop a strategic plan.

5+ Year Goals

- A. Implement strategic plan.

SUSTAINABILITY

Ongoing Goal

A. Every city department will look for ways of conserving resources.

Fiscal Year 2013/2014 Goals

A. Staff trainings to learn and discuss the concepts of sustainability using The Natural Step, Zero-Waste, Carbon Footprint and others (Councilor Saelens)

B. Department meetings to discuss potential sustainability initiatives.

1 - 5 Year Goals

A. Implement sustainability initiatives.