

# GOALS and OBJECTIVES for Fiscal Year 2024-2025

## GREATER NEWPORT AREA VISION 2040

In 2040, Greater Newport is the heart of the Oregon Coast, an enterprising, livable community that feels like home to residents and visitors alike. We live in harmony with our coastal environment - the ocean, beaches and bay, natural areas, rivers, and forests that sustain and renew us with their exceptional beauty, bounty, and outdoor recreation. Our community collaborates to create economic opportunities and living-wage jobs that help keep the Greater Newport Area dynamic, diverse, and affordable. We take pride in our community's education, innovation, and creativity, helping all our residents learn, grow, and thrive. Our community is safe and healthy, equitable and inclusive, resilient and always prepared. We volunteer, help our neighbors, support those in need, and work together as true partners in our shared future.

The City Council met in Council Chambers on Monday, February 12, 2024 from 9 AM to 3 PM to develop goals and objectives for the fiscal year beginning July 1, 2024.

### Schedule for Goal Approval

The schedule for developing goals for Fiscal Year 2024-2025 is as follows:

February 12, 2024	Goal Setting Work Session.
February 20, 2024	Approve Draft Report for 2024-2025 Goals.
February 20, 2024	Review of Draft Goals and Comments by Staff to Incorporate in Council Report.
March 5, 2024	Review of Draft Goals by Budget Committee
March 18, 2024	Public Hearing and Possible Adoption of Goals.

After reviewing capacity reports hearing presentations from Department Heads on various departmental issues, reviewing advisory committee goals and department goals, as well as a summary of various planning efforts that were previously done in the City of Newport, the Council reviewing the draft goals and objectives for the fiscal year beginning July 1, 2024 and ending June 30, 2025. The Council first reviewed each goal and objective that was included in the adopted report for Fiscal Year 2023 – 2024. City Council members then discussed additions, deletions or modifications of goals and objectives.

In 2020, the format for the Council Goal Setting work session was changed to create a process of longer-term goals and objectives expected to be carried out during the next fiscal

year. This allows for longer-range planning for multiyear efforts, and provides direction from Council to staff and committees as to the priorities of the City Council, not only for the coming year but beyond. This step was taken as one of the recommendations from the Vision 2040 Advisory Committee.

For purposes of this report, the following terms are used:

**Goals** are typically broader in scope and identify intended outcomes concerning one or more functions for the City.

**Objectives** help translate goals into actionable items with specific deliverables, and may be tied to budget resources or the commitment of staff time necessary to achieve that goal.

**Strategies** are identified with each goal and objective, and relate to the strategies included in the Greater Newport Area Vision 2040 Plan.

**Additional Ideas** are concepts that were identified by the City Council at the February 12 Goal Setting session. They are included for informational purposes only.

Each of the Council goals are followed by specific objectives for Fiscal Year 2024-2025. These objectives are the actionable items that Council desires to be implemented in this next twelve-month period. The objectives with budgetary impacts will be specifically addressed in the budget proposed by the City Manager for Fiscal Year 2024-2025.

A quarterly report will be provided on the status of the objectives identified by Council in October, January, April and July for this next fiscal year.

The goals and objectives will help convey the priorities of the City Council to a new city manager when they begin their tenure with the City of Newport at the beginning of Fiscal Year 2024-2025.

During the fiscal year beginning July 1, 2024, the City of Newport will be under new administrative leadership. This will be an important transitional year for the City and every attempt should be made to identify well-defined and achievable goals for this coming year. I have prepared a draft to begin this conversation with the City Council. Many of the items identified as goals and objectives are based on current initiatives by the City of Newport. In reviewing these objectives, it is critical to allow sufficient administrative time to move forward with these efforts, unless the Council wants to redirect this time to other priorities.

I have also added two additional indicators for each objective. At the request of the Mayor, I have included general measures of cost and time required for each objective. The cost issues will be further vetted in the development of the budget for the appropriate fiscal year. Finally, I have identified objectives spread over the next two fiscal years.

Cost “L” is less than \$10k; “M” is \$10k to \$50k; “H” is over \$50k.

Time “L” is less than 40 hours; “M” is 40 to 360 hours; “H” is over 360 hours.

## OVERARCHING PRINCIPALS FOR GUIDING IMPLEMENTATION OF GOALS

The Newport City Council will apply the following overarching principles in the implementation of our Goals and Objectives:

- We believe in our duty to serve our entire community of citizens and visitors. We will always consider whether our actions respect the dignity of our citizens, are equitable for all of our citizens and include recognition of the needs of all of our citizens.
- We believe it is our duty to be good stewards our environment. We will always consider the impact of our actions on the environment including our air, water, forests, solid waste, ocean and beaches.
- We believe it is our duty to mitigate the effects of climate change. We will always consider the impact of our actions on climate. This includes assessing the impact of our actions on energy use, pollution, health of our forests, and choice of fuels.

### A. ADMINISTRATIVE

#### Council Goals

**Goal A-1 Successfully complete the transition to a new City Manager. 1 year**

##### Objectives for 2024-2025

24-A-1(a) Familiarize new City Manager with Council, staff, advisory committees, and community stakeholders. *Time: H/ Cost: L*

24-A-1(b) Encourage participation by the City Manager with local management groups such as the Lincoln County Managers, Yaquina Bay Economic Foundation (YBEF), League of Oregon Cities (LOC), OCCMA and ICMA. *Time: M/ Cost: M*

24-A-1(c) Familiarize the City Manager with the City's finances to prepare their first annual budget as Budget Officer for the City Budget Committee. *Time: H/ Cost: L*

**Goal A-2 Complete the implementation of an administrative manual for the City. 1 year**

Objectives for 2024-2025

24-A-2(a) Complete and implement an administrative manual. *Time: M/ Cost: M*

**Goal A-3 Recruit and hire department head positions focusing on a continued commitment to fostering diversity, equity and inclusion within City departments. 5+years**

Objectives for 2024-2025

24-A-3(a) Complete the hiring process for the Police Chief and Fire Chief. *Time: M/ Cost: M*

24-A-3(b) Initiate a recruitment and hire a new Human Resources Director. *Time: M/ Cost: M*

**Goal-A-4 Continue efforts to build a strong, healthy, and resilient workplace culture that attracts and keeps quality employees. (Vision Strategy A2) 1 year**

Objectives for 2024-2025

24-A-4(a) Review and implement, where feasible, recommendations from the Employee Culture Strategic Plan. (Vision Strategy A2) *Time: M / Cost: H*

**Goal-A-5 Address long term financial sustainability planning for the City of Newport. 2-5 years**

Objectives for 2024-2025

24-A-5(a) Advocate for increased flexibility to utilize the tourism portion of the transient room tax to assist with road replacement and public safety services. *Time: L / Cost: L*

Objectives for 2025-2026

25-A-5(a) Review the Five-Year Financial Sustainability Plan in preparation for the 2026-2027 Preliminary Budget Committee Meeting. *Time: M / Cost: L*

25-A-5(b) Continue to review and implement recommendations in the Recreation Business Plan. Maximize use and reduce the subsidy necessary for this facility. *Time: M / Cost: L*

25-A-5(c) Identify financial resources to maintain City facilities, parks, and other buildings in accordance with the Facilities Master Plan that was conducted by Dude Solutions. *Time: M / Cost: M*

25-A-5(d) Develop sustainable funding to maintain and resurface/reconstruct the City street system. *Time: M/ Cost: L*

25-A-5(e) Proceed with a utility rate study to incorporate the necessary structure to support the City's water sewer and storm utility systems, including major upgrades to the wastewater treatment plan and local funding necessary for Big Creek Dam. *Time: M/ Cost: H*

**Goal-A-6 Continue the City's efforts to be inclusive, diverse and an equitable organization (Vision Strategy F5) 5+ years**

Objectives for 2024-2025

24-A-6 (a) Provide diversity, equity and inclusion training to all elected Councilors and appointed Committee members *Time: M/ Cost: L*

**Goal-A-7 Review the structure of Boards and Advisory Committees to improve efficiency to support Committee efforts and maximize the value for citizens serving on these Committees (Vision Strategy F4) 1 year**

Objectives for 2024-2025

24-A-7(a) Review the structure and number of Boards and Advisory Committees to assure that staff can provide sufficient support to maximize the engagement and benefit for Boards and Advisory Committees in advising Council and staff on the development of plans and policies. *Time: M/ Cost: L*

## B. COMMUNITY DEVELOPMENT

**Goal B-1 Revitalize the City Center and US 20 core areas of the City of Newport, including a variety of mixed uses. (Vision Strategies A5, C3, C8, C9, C7) 5+ years**

### Objectives for 2024-2025

24-B-1(a) Identify strategies to enhance and improve the economic vitality of the City Center area as part of the plan development for City Center Revitalization that can be supported by direct investment of Urban Renewal resources. (Vision Strategies A5, C3, C7, C8, C9) *Time: H/ Cost: H*

24-B-1(b) As part of the City Center revitalization strategy, determine the preferred option for addressing mobility needs through City Center by either constructing a short couplet, or removing parking from US 101 and 9<sup>th</sup> Street to accommodate traffic, bicycle and pedestrian traffic through this critical part of the community. (Vision Strategies A5, C3, C9, A3, A10, A11) *Time: M / Cost: H*

24-B-1(c) Identify a public gathering location as part of the City Center revitalization plan. (Vision Strategy A5) *Time: M / Cost: H*

24-B-1(d) Determine a permanent location for the Newport Farmer's Market as part of the City Center revitalization plan. (Vision Strategies A5, C15) *Time: M / Cost: H*

**Goal B-2 Implement recommendations of the parking plan. (Vision Strategies C1, C3, C8, C9) 2-5 years**

### Objectives for 2025-2026

25-B-2(a) Initiate discussions with Nye Beach businesses and residents regarding appropriate permit and timed parking solutions for the Nye Beach area. *Time: M / Cost: L*

**Goal B-3 Support business growth, development, and financial sustainability at the airport. (Vision Strategy C4) 5+ years**

### Objectives for 2024-2025

24-B-3(a) Determine the local cost and feasibility of resuming commercial air service to support economic development in Newport, including NOAA and other business needs. (Vision Strategy C14) *Time: M Cost: H*

**Goal B-4 Develop opportunities for buildable lands and utilization of existing structures for creating new businesses and jobs. (Vision Strategy C9) 5+ years**

Objectives for 2024-2025

24-B-4(a) Oversee a development agreement for the redevelopment of South Beach property owned by Urban Renewal. (Vision Strategies C5, C8, C9) *Time: L / Cost: L*

24-B-4(b) Proceed with the annexation of unincorporated properties that are islands within the incorporated city limits. (Vision Strategies C3, C8) *Time: M / Cost: H*

Objectives for 2025-2026

25-B-4(a) Seek state funding to update the City's commercial/industrial buildable lands inventory. (Vision Strategy C3) *Time: L / Cost: L*

**Goal B-5 Increase supplies of affordable and workforce housing, including rentals for the community. (Vision Strategy A2) 5+ years**

Objectives for 2024-2025

24-B-5(a) Initiate implementation of the housing production strategy recommendations approved by Council to promote additional housing in the city. (Vision Strategy A2) *Time: M / Cost: L*

**Goal B-6 Establish a trolley to move visitors, employees, and residents between Nye Beach, the Bayfront and Downtown. (Vision Strategy A16) 2.5 years**

Objectives for 2025-2026

25-B-6(a) Meet with Lincoln County Transit, Cascade West Council of Governments, ODOT and others to determine feasibility costs of operating a trolley or shuttle. (Vision Strategy A16) *Time: M / Cost: L*

**C. PUBLIC WORKS**

**Goal C-1 Replace the Big Creek Dam. (Vision Strategy E5) 5+years**

Objectives for 2024-2025

24-C-1(a) Continue with design and permitting for the replacement of Big Creek Dam. (Vision Strategy E5) *Time: H / Cost: H*

24-C-1(b) Continue efforts at identifying funding for dam replacement. (Vision Strategy E5) *Time: H / Cost: H*

24-C-1(c) Pursue an appropriation for funding under the Water Resources Development Act authorization of \$60 million for the City of Newport for Dam replacement. (Vision Strategy E5) *Time: M / Cost: H*

**Goal C-2 Acquire property in the Big Creek Reservoir watershed. (Vision Strategy A1) 5+years**

Objectives for 2024-2025

24-C-2(a) Contract for the development of a forest management plan utilizing grant funds that identify property acquisition needs for future funding opportunities for municipal forest management practices and identifies possible land for acquisition. (Vision Strategy A1) *Time: L / Cost: L*

**Goal C-3 Invest in upgrades to the City's sanitary sewer collection system. (Vision Strategy A1) 5+ years**

Objectives for 2024-2025

24-C-3(a) Proceed with the funding and design of the upgrade to the dechlorination project as identified in the Wastewater Treatment Plant Master Plan. (Vision Strategy A1) *Time: H / Cost: H*

24-C-3(b) Proceed with the funding and design of the centrifuge system as identified in the Wastewater Treatment Plant Master Plan (Vision Strategy A1) *Time: H / Cost: H*

Objectives for 2025-2026

25-C-3(a) Develop a plan to finance necessary improvements and capacity upgrades as identified in the Wastewater Treatment Plant Master Plan. (Vision Strategy A1) *Time: M / Cost: L*

25-C-3(b) Proceed with the design of the influent pump station upgrades as identified in the Wastewater Treatment Plant Master Plan (Vision Strategy A1) *Time: H / Cost: H*

**Goal C-4 Complete design and construction for final projects for the South Beach Urban Renewal District. (Vision Strategies C3,C8) 2 to 5 years**

Objectives for 2024-2025

24-C-4(a) Develop a plan between Engineering and Community Development to outsource various consultation projects outlined in the South Beach Refinement Plan through the close of the South Beach Urban Renewal District in 2027. (Vision Strategies C3, C8) *Time: L / Cost: L*



## Objectives for 2025-2026

25-C-4(a) Bid all remaining projects for the South Beach Urban Renewal District by December 2025. (Vision Strategies C3,C8) *Time: H / Cost: H*

### **Goal C-5 Complete pedestrian safety amenities throughout the community. (Vision Strategy A11) 5+ years**

#### Objectives for 2024-2025

24-C-5(a) Initiate design and permitting of a pedestrian-activated, signaled crosswalk at US 101 and NE 60<sup>th</sup> Streets. (Vision Strategy A11) *Time: H / Cost: H*

24-C-5(b) Proceed with a scope for improvements and award a contract for the Harney/US 20 safe routes to school project to be funded by ODOT and Urban Renewal. (Vision Strategy A11) *Time: H / Cost: H*

#### Objectives for 2025-2026

25-C-5(a) Coordinate with FHWA, BLM and ODOT in getting the federally funded Lighthouse Drive to Oceanview Drive bike/pedestrian project into a formal agreement that includes public engagement, opportunities, and outlines when improvements will be designed and constructed. (Vision Strategy A11) *Time: M / Cost: L*

25-C-5(b) Complete discussions with ODOT on narrowing traffic lanes to build a pedestrian walkway on US 101 from 25<sup>th</sup> Street to 36<sup>th</sup> Street. (Vision Strategy A11) *Time: M / Cost: M*

### **Goal C-6 Invest in the reconstruction and resurfacing of the City's street system. Vision Strategy A10) 5+years**

#### Objectives for 2024-2025

24-C-6 (a) Identify funding sources for improving the street system. (Vision A10) *Time: M / Cost M*

24-C-6(b) Develop a policy to guide the reconstruction of substandard streets (Vision A10) *Time: M / Cost M*

24-C-6(c) Initiate preliminary engineering to identify options for redesigning the intersection at US 101 and NE 58<sup>th</sup> Street. (Vision Strategy A10) *Time: H / Cost: H*

#### Objectives for 2025-2026

25C-6(a) Resurface roads with available street funds (Vision Strategy A10) *Time: H / Cost H*

**Goal C-7 Implement conservation methods to reduce the use of water within the Greater Newport Area. (Vision Strategy B9) 2-5 years**

Objectives for 2024-2025

24-C-7(a) Support the efforts of the Water Conservation Work Group to review methods to reduce drinking water use by residents, commercial and industrial businesses in the City of Newport. (Vision Strategy B9) *Time: M / Cost: M*

24-C-7(b) Utilize the Water Conservation Work Group to review existing ordinances and determine current provisions that would need to be amended to promote gray water diversion and rainwater storage. (Vision Strategy B1) *Time: L / Cost: L*

**Goal C-8 Invest in upgrades to the City's water distribution and storage tank systems. (Vision Strategy A1) 5+ years**

Objectives for 2024-2025

24-C-8(a) Complete a Water Master Plan update for the City of Newport. (Vision Strategy A1) *Time: H / Cost: H*

24-C-8(b) Pursue FEMA grant requests for the replacement of the main water storage tank, the 54<sup>th</sup> Street Booster Station and the underbay water main crossing. (Vision Strategy A1) *Time: L / Cost: H*

24-C-8(c) Complete the design for Golf Course Drive water system improvement, including street restoration. (Vision A1) *Time: H / Cost: H*

**Goal C-9 Invest in upgrades to the City's storm sewer collection system. (Vision Strategy A1) 5+ years**

Objectives for 2024-2025

24-C-9(a) Seek funding, issue a request for proposals, and contract for updating the City's Storm Water Master Plan. (Vision Strategy B4) *Time: H / Cost: H*

**D. PUBLIC SAFETY**

**Goal D-1 Re-establish the position of school resource officer (Vision Strategy E6) 1 year**

Objectives for 2024-2025

24-D-1(a) Meet with the Lincoln County School District to reassess the role and proceed to fill this position once staffing permits. (Vision Strategy E6) *Time: H / Cost: H*

**Goal D-2 Evaluate Fire Service needs for the community. (Vision Strategy E6) 2-5 years**

Objectives for 2024-2025

24-D-2(a) Evaluate relocating the fire training facility from the North Side pump station to the airport. (Vision Strategy E6) *Time: M / Cost: M*

**Goal D-3 Continue with efforts to prepare residents for emergency preparedness. (Vision Strategy E5) 2-5 years**

Objectives for 2024-2025

24-D-3(a) Renew Listos training. (Vision Strategy E5) *Time: M / Cost: L*

24-D-3(b) Encourage resumption of Citizen Emergency Response Training (CERT) in Newport. (Vision Strategy E5) *Time: L / Cost: L*

**Goal D-4 Continue efforts to improve City Emergency Planning. (Vision Strategy E5) 1 year**

Objectives for 2024-2025

24-D-4(a) Update the City's emergency plan. (Vision Strategy E5) *Time: M / Cost: M*

24-D-4(b) Continue with efforts for emergency planning for Big Creek Dam, including monitoring and warning systems. (Vision Strategy E5) *Time: H / Cost: M*

## E. LIVABILITY

**Goal E-1 Utilize the Greater Newport Area Vision 2040 strategies as a foundational document for ongoing public processes, planning and decision making. (Vision Strategy F2) 5+ years**

Objectives for 2025-2026

25-E-1(a) Retain a consultant to conduct a five-year review and update of the Greater Newport Area Vision 2040. (Vision Strategy F2) *Time: H / Cost: H*

**Goal E-2 Increase involvement of marginalized communities and younger generations in community issues. (Vision Strategy F9) 5+ years**

Objectives for 2025-2026

25-E-2(a) Work collaboratively with students and marginalized communities to increase involvement in local government decision making. (Vision Strategy F9) *Time: M / Cost: L*

**Goal E-3 Implement recommendations from the Homelessness Task Force. (Vision Strategy E7) 2-5 years**

### Objectives for 2024-2025

24-E-3(a) Participate in the House Bill 4123 Advisory Board to develop a five-year strategic plan for addressing homelessness in Lincoln County, and work toward establishing a county-wide office on homelessness. (Vision Strategy E7) *Time: L / Cost: L*

24-E-3(b) Pursue efforts to create a permanent overnight shelter. (Vision Strategy E7) *Time: M / Cost: H*

### Objectives for 2025-2026

25-E-3(a) Evaluate future installation of Portland Loos in key locations in the community. (Vision Strategy E7) *Time: L / Cost: M*

25-E-3(b) Identify areas where temporary outdoor shelters could be installed with portable toilets and garbage disposal operated by a non-profit organization. (Vision Strategy E7) *Time: M / Cost: L*

## **Goal E-4 Evaluate the implementation of a dark sky lighting plan for the City. (Vision Strategy B5) 2-5 years**

### Objectives for 2025-2026

25-E-4(a) Determine the feasibility of utilizing the energy savings through the use of LED fixtures and more efficient placement of outdoor lighting to help expedite implementation of the dark sky street lighting system for the City. (Vision Strategy B5) *Time: M / Cost: M*

25-E-4(b) Review model ordinances for the development of dark sky regulations for private outdoor lighting in the city. (Vision Strategy B5) *Time: M / Cost: L*

## F. OTHER ISSUES DISCUSSED

A number of other ideas were discussed by the City Council during the goal setting session which are not included as a specific goal or objective. A number of these issues can be considered during the budget preparation time. Those items with the dollar signs (\$) are potential budget issues for the coming year.

- Evaluate the cost of providing backup power for smaller lift stations \$. Consider stormwater treatment as part of the future stormwater master planning process
- Discuss the status of the DNA analysis for wastewater in the Nye Creek watershed
- Show in the budget message the status of expenses and funding of revenue targets and cost estimates for the dam and wastewater improvements \$
- Determine the use of the ARPA funds currently designated for a homeless shelter \$
- Discussion on the update of the Vision 2040 document

- Status of the City providing employee housing
- Discussion on the title for the communication specialists to determine whether it be more appropriate to identified as a public information officer
- Consider ramping up efforts regarding the Sister City Advisory Committee
- Improve the website on our sister city relationship with Mombetsu
- Considered using text messages for confirmation of attendance at committee meetings with Erik providing a report on that
- Incorporate information regarding the utility rate increases that service obligations as part of the budget process \$
- Consider pedestrian improvements in the Nye Beach turnaround area where the sidewalks end and people have to walk in the street \$
- Consider ways to address the ice hazard from the storm drain which runs across the street at the turnaround \$
- Discuss with the Housing Authority about funding for the shelter project \$
- Consider hiring an arborist to take care of trees \$