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.
   4. Rehabilitation centers.
   5. Library.

**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.