

City of Madras

2016-17 Annual Strategic Implementation Plan *At-a-Glance*

Updated: 4/19/2016

Color Key: **Red/Past Due** **Green/On Track** **Blue/Completed**

JH - Jeff Hurd, SP - Sara Puddy, NS - Nick Snead, BM - Brandie McNamee, TS - Tanner Stanfill, KC - Karen Coleman, GB - Gus Burrell

City Goals	Department Objectives	Responsible Person(s)	Target Date for Objective Completion												
			July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	
GOAL 1 Strategic economic development	1.1 Develop & implement airport noise regulatory protections in the City and County ordinances	NS	Green	Green	Green	Green	Green	Green	Green						
GOAL 2 Financial sustainability and responsible use of city resources	2.1 Research and strategize revisions to Water and Wastewater Ordinances	BM		Green	Green	Green	Green	Green	Green	Green	Green	Green			
	2.2 Review and consider implementation of Transportation Funding Task Force Recommendations	GB, JH				Green	Green	Green	Green	Green	Green	Green	Green	Green	Green
	2.3 Secure Woodworth Farm Water Rights	JH	Green	Green	Green										
	2.4 Transition to a biennial budget process for City and MRC	GB, BM, NS					Green	Green	Green	Green	Green	Green	Green	Green	Green
	2.5 Clean audit opinion	BM	Green	Green	Green	Green	Green	Green							
	2.6 Finance accounting software upgrade - Caselle Connect	BM	Green	Green	Green	Green									
	2.7 Information technology upgrades	GB, NS, BM, JH, TS, SP	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green
	2.8 Research and identify the City's records preservation and retention plan and provide a summary report to council	GB, SP, KC					Green	Green	Green	Green	Green	Green	Green	Green	Green
GOAL 3 A safe, healthy and environmentally responsible community	3.1 Resource Sidewalk Grant Program Ph 2	JH	Green	Green	Green	Green									
	3.2 Implement recreational marijuana zoning and time, place and manner regulation	NS	Green	Green	Green	Green	Green								
	3.3 Update the City's ADA Transition Plan	JH					Green	Green	Green	Green	Green	Green	Green	Green	Green
GOAL 4 Effective relationships with local, state, and federal partners	4.1 Police Chief inter-agency relation focus	TS	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green

City Goals	Department Objectives	Responsible Person(s)	Target Date for Objective Completion													
			July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June		
	4.2 Solar eclipse planning with community members	GB, TS, JH, NS, SP														
GOAL 5 Employee development and a supportive work environment	5.1 Employee training - patrol Advanced Roadside Impaired Driving Enforcement (ARIDE) Training	TS														
	5.2 Convert agency SDS Sheets into electronic platform	SP														
	5.3 Research and implement electronic recordkeeping of agency personnel and medical filing	SP														
	5.4 Develop an agency workforce diversity and inclusion policy	SP														
GOAL 6 Responsive and effective leadership	6.1 Update/complete adoption policy and procedures manual (LEXIPOL)	TS														
GOAL 7 An infrastructure that prepares for tomorrow	7.1 Complete Transportation System Plan Update	NS														
	7.2 Seek funding for the Bel Air - Herzberg Heights Sewer Project	JH														
	7.3 Design replacement of the irrigation system for Desert Peaks Golf Course	JH														
	7.4 Pave 7th Street from "A" Street south to tie in	JH														
	7.5 Construct Bard Lane Phase II	JH														
	7.6 Installation of speed radar sign on Hwy 97 south of town	JH														
	7.7 Installation of street light at Hwy 97 and Hall Road	JH														
	7.8 Remodel Sahalee Park bathroom	JH														
	7.9 Phase 1 of the SCADA Upgrade at the South Wastewater Treatment Plant	JH														
GOAL 8 Customer Satisfaction	8.1 Develop Industrial Development Permit Guide	NS														



ANNUAL STRATEGIC PLAN – OBJECTIVE EXECUTIVE SUMMARY

Date: February 1, 2016

Objective Title: 1.1 Develop & Implement Airport Noise Regulatory Protections in the City & County Ord.

City Department: Community Development

Potential Budget/Funding Source(s): No funding required. Project funded during FY 2015-16.

Project Description:

Develop and implement regulations that will protect the Airport from complaints about noise emanating from aircraft using Madras Airport to ensure the Airport will be able to continue to used as planned in the future.

Related Council Goal(s):

- | | |
|---|---|
| <input checked="" type="checkbox"/> No. 1 Strategic Economic Development | <input type="checkbox"/> No. 5 Employee Development and a Supportive Work |
| <input type="checkbox"/> No. 2 Financial Sustainability and Responsible Use of City Resources Environment | <input type="checkbox"/> No. 6 Responsive and Effective Leadership |
| <input type="checkbox"/> No. 3 A Safe, Healthy and Environmentally Responsible Community | <input type="checkbox"/> No. 7 An Infrastructure that Prepares for Tomorrow |
| <input type="checkbox"/> No. 4 Effective Relationship with Local, State, and Federal Partners | <input type="checkbox"/> No. 8 Customer Satisfaction |

Director's Role/Deliverables:

Hire consultant to prepare regulations, conduct public engagement (property owners, stakeholders, appointed & elected officials), facilitate public meetings and/or hearings for the adoption of the regulations.

Relevant Partners:

Anticipated start date: 03 / 01 / 2016

Anticipated completion date: 12 / 31 / 2016

Status Update:



ANNUAL STRATEGIC PLAN – OBJECTIVE EXECUTIVE SUMMARY

Date: February 1, 2016

Objective Title: 2.1 Research and strategize revisions to Water and Wastewater Ordinances

City Department: Finance and Public Works

Potential Budget/Funding Source(s): \$4,000 legal fees, \$250 Focus Group costs, ISF- Central Services Fund

Project Description:

Ordinance 505. Regarding Wastewater was adopted October 22, 1991, and Ordinance 484. Regarding Water Services was adopted March 26, 1991. A lot has changed in the past 25 years and it's time to update the ordinances to become more in line with industry standards and best practices.

Related Council Goal(s):

- | | |
|--|---|
| <input type="checkbox"/> No. 1 Strategic Economic Development | <input type="checkbox"/> No. 5 Employee Development and a Supportive Work |
| <input checked="" type="checkbox"/> No. 2 Financial Sustainability and Responsible Use of City Resources Environment | <input type="checkbox"/> No. 6 Responsive and Effective Leadership |
| <input type="checkbox"/> No. 3 A Safe, Healthy and Environmentally Responsible Community | <input type="checkbox"/> No. 7 An Infrastructure that Prepares for Tomorrow |
| <input type="checkbox"/> No. 4 Effective Relationship with Local, State, and Federal Partners | <input type="checkbox"/> No. 8 Customer Satisfaction |

Director's Role/Deliverables:

Finance Director will lead the efforts in planning and coordinating focus groups to get community involvement in the proposed ordinance updates.

Relevant Partners:

Public Works staff, City Council, Local Property Management Firms, Tenant and Owner focus groups

Anticipated start date: 8 / 1 / 2016

Anticipated completion date: 3 / 1 / 2017

Status Update:



ANNUAL STRATEGIC PLAN – OBJECTIVE EXECUTIVE SUMMARY

Date: February 3, 2016

Objective Title: #2.2 Review and consider implementation of Transportation Task Force Recommendations

City Department: City Administrator and Public Works Director

Potential Budget/Funding Source(s): Transportation Operations Fund - \$325,000 to \$750,000 in new funding

Project Description:

In December 2014, the City contracted with FCS GROUP to evaluate funding needs and new options for cost recovery related to the City's transportation system needs. The Citizen Advisory Committee provided an avenue to affect the design of City policies for increasing transportation funding with a formal report and recommendation made to to stop deterioration of paved roads and to start paving gravel ones.

Related Council Goal(s):

- | | |
|---|--|
| <input checked="" type="checkbox"/> No. 1 Strategic Economic Development | <input type="checkbox"/> No. 5 Employee Development and a Supportive Work |
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Use of City Resources Environment | <input type="checkbox"/> No. 6 Responsive and Effective Leadership |
| <input checked="" type="checkbox"/> No. 3 A Safe, Healthy and Environmentally Responsible Community | <input checked="" type="checkbox"/> No. 7 An Infrastructure that Prepares for Tomorrow |
| <input type="checkbox"/> No. 4 Effective Relationship with Local, State, and Federal Partners | <input checked="" type="checkbox"/> No. 8 Customer Satisfaction |

Director's Role/Deliverables:

Assist the City Council to choose on creating an action plan for the significant transportation funding shortfall (\$325,000 minimum to stop deterioration of roads in short term, \$600,000 per year long term.)

Relevant Partners:

Anticipated start date: 09/01/16

Anticipated completion date: 06/30/17

Status Update:



ANNUAL STRATEGIC PLAN – OBJECTIVE EXECUTIVE SUMMARY

Date: February 1, 2016

Objective Title: 2.3 Secure Woodworth Farm Water Rights

City Department: Public Works

Potential Budget/Funding Source(s): Estimate \$9,000 to secure rights. Wastewater Operations Fund

Project Description:

North Unit Irrigation District which operates under Bureau of Reclamation suggests that property owners buy out the federal water rights which allow for less reporting and more flexibility in transferring rights back and forth. The City has done this with all of it's previous rights.

Related Council Goal(s):

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|--|---|
| <input type="checkbox"/> No. 1 Strategic Economic Development | <input type="checkbox"/> No. 5 Employee Development and a Supportive Work |
| <input checked="" type="checkbox"/> No. 2 Financial Sustainability and Responsible Use of City Resources Environment | <input type="checkbox"/> No. 6 Responsive and Effective Leadership |
| <input type="checkbox"/> No. 3 A Safe, Healthy and Environmentally Responsible Community | <input type="checkbox"/> No. 7 An Infrastructure that Prepares for Tomorrow |
| <input type="checkbox"/> No. 4 Effective Relationship with Local, State, and Federal Partners | <input type="checkbox"/> No. 8 Customer Satisfaction |

Director's Role/Deliverables:

Purchase rights by the end of September 2016

Relevant Partners:

North Unit Irrigation District

Anticipated start date: 7/01/16

Anticipated completion date: 9/30/16

Status Update:



ANNUAL STRATEGIC PLAN – OBJECTIVE EXECUTIVE SUMMARY

Date: February 1, 2016

Objective Title: 2.4 Transition to a Biennial Budget Process for City and MRC

City Department: Finance

Potential Budget/Funding Source(s): \$500 Public Notice Fees, ISF- Central Services Fund

Project Description:

To transition to a biennial budget process it has to occur on a year that coincide with the State of Oregon biennial cycle, which next period if 2017-2019. This next year will be the year to transition, otherwise if not completed would have to wait until 2019-2021 cycle.

Related Council Goal(s):

- | | |
|--|---|
| <input type="checkbox"/> No. 1 Strategic Economic Development | <input type="checkbox"/> No. 5 Employee Development and a Supportive Work |
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| <input type="checkbox"/> No. 3 A Safe, Healthy and Environmentally Responsible Community | <input type="checkbox"/> No. 7 An Infrastructure that Prepares for Tomorrow |
| <input type="checkbox"/> No. 4 Effective Relationship with Local, State, and Federal Partners | <input type="checkbox"/> No. 8 Customer Satisfaction |

Director's Role/Deliverables:

Finance Director will lead the efforts in planning and coordinating the new biennial budget process.

Relevant Partners:

All City departments, City Council, and Department of Revenue Budget division

Anticipated start date: 11/1/2016

Anticipated completion date: 6/30/2017

Status Update:



ANNUAL STRATEGIC PLAN – OBJECTIVE EXECUTIVE SUMMARY

Date: February 1, 2016

Objective Title: 2.5 Clean Audit Opinion

City Department: Finance

Potential Budget/Funding Source(s): \$34,000 Audit Fees, ISF- Central Services Fund

Project Description:

Annual goal is to always strive for a clean audit opinion. This is a team effort amongst City departments to accomplish, however finance will lead the efforts and potentially implement revised policies and procedures if there are changes that need made to ensure we are protecting City assets.

Related Council Goal(s):

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|--|---|
| <input type="checkbox"/> No. 1 Strategic Economic Development | <input type="checkbox"/> No. 5 Employee Development and a Supportive Work |
| <input checked="" type="checkbox"/> No. 2 Financial Sustainability and Responsible Use of City Resources Environment | <input type="checkbox"/> No. 6 Responsive and Effective Leadership |
| <input type="checkbox"/> No. 3 A Safe, Healthy and Environmentally Responsible Community | <input type="checkbox"/> No. 7 An Infrastructure that Prepares for Tomorrow |
| <input type="checkbox"/> No. 4 Effective Relationship with Local, State, and Federal Partners | <input type="checkbox"/> No. 8 Customer Satisfaction |

Director's Role/Deliverables:

Finance Director will lead the efforts in planning and coordinating of audit files and fieldwork.

Relevant Partners:

All City departments, including airport.

Anticipated start date: 7 / 1 / 2016

Anticipated completion date: 12 / 13 / 2016

Status Update:



ANNUAL STRATEGIC PLAN – OBJECTIVE EXECUTIVE SUMMARY

Date: February 1, 2016

Objective Title: 2.6 Finance Accounting Software Upgrade - Caselle Connect

City Department: Finance

Potential Budget/Funding Source(s): \$7,500 IT Costs- programmed, ISF- Central Services Fund

Project Description:

Caselle is mandating an upgrade to Caselle "Connect" to cover support of their accounting software. We are currently using Caselle "Clarity" and after 7/1/2016 the clarity version will no longer be supported. We are required to update to ensure software assurance is maintained.

Related Council Goal(s):

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|--|---|
| <input type="checkbox"/> No. 1 Strategic Economic Development | <input type="checkbox"/> No. 5 Employee Development and a Supportive Work |
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| <input type="checkbox"/> No. 3 A Safe, Healthy and Environmentally Responsible Community | <input type="checkbox"/> No. 7 An Infrastructure that Prepares for Tomorrow |
| <input type="checkbox"/> No. 4 Effective Relationship with Local, State, and Federal Partners | <input type="checkbox"/> No. 8 Customer Satisfaction |

Director's Role/Deliverables:

Finance Director will lead the efforts in planning and coordinating the new accounting software upgrade.

Relevant Partners:

All Finance staff (potentially Jefferson County as well due to their upgrade in FY15-16)

Anticipated start date: 7 / 1 / 2016

Anticipated completion date: 10 / 30 / 2016

Status Update:



ANNUAL STRATEGIC PLAN – OBJECTIVE EXECUTIVE SUMMARY

Date: February 1, 2016

Objective Title: 2.7 Information Technology Upgrades

City Department: Administration, Community Development, Police, Public Works

Potential Budget/Funding Source(s): Administration, Community Development, Police, Public Works (\$32,708)

Project Description:

The City's server needs to be replaced as identified by the City's IT contractor, Covenant Technology Solutions at a cost of \$24,000. Additionally, the City's IT contractor is recommending that most of the City's computers be upgraded to Microsoft Office 2013 (\$5,592).

Related Council Goal(s):

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|--|---|
| <input type="checkbox"/> No. 1 Strategic Economic Development | <input type="checkbox"/> No. 5 Employee Development and a Supportive Work |
| <input checked="" type="checkbox"/> No. 2 Financial Sustainability and Responsible Use of City Resources Environment | <input type="checkbox"/> No. 6 Responsive and Effective Leadership |
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| <input type="checkbox"/> No. 4 Effective Relationship with Local, State, and Federal Partners | <input type="checkbox"/> No. 8 Customer Satisfaction |

Director's Role/Deliverables:

Facilitate the timely purchase and installation of a new server and Microsoft Office 2013 licenses by the City's Information Technology contractor, Covenant Technology Solutions.

Relevant Partners:

City Administrator, Department Directors, Covenant Technology Solutions.

Anticipated start date: 07 / 01 / 2016

Anticipated completion date: 06 / 30 / 2017

Status Update:



ANNUAL STRATEGIC PLAN – OBJECTIVE EXECUTIVE SUMMARY

Date: April 19, 2016

Objective Title: 2.8 Research & identify the City's records preservation and retention plan

City Department: Central Services

Potential Budget/Funding Source(s): Central Services ISF Fund

Project Description:

Create a summary report to council that provides the following: 1) what is the City's current practice; 2) what are the statutory laws and rules governing retention schedule and format of archiving; and 3) what are other jurisdictions/technologies gravitating to for meeting or exceeding the rules governing retention and associated costs to go above and beyond the minimum (i.e. ease of access, physical space consideration).

Related Council Goal(s):

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|--|---|
| <input type="checkbox"/> No. 1 Strategic Economic Development | <input type="checkbox"/> No. 5 Employee Development and a Supportive Work |
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| <input type="checkbox"/> No. 4 Effective Relationship with Local, State, and Federal Partners | <input type="checkbox"/> No. 8 Customer Satisfaction |

Director's Role/Deliverables:

Summary report with research findings, recommendations and feasibility considerations

Relevant Partners:

City Administrator's Office, State Archivist Office, area jurisdictions

Anticipated start date: 11/01/2016

Anticipated completion date: 06/30/2017

Status Update:



ANNUAL STRATEGIC PLAN – OBJECTIVE EXECUTIVE SUMMARY

Date: February 1, 2016

Objective Title: 3.1 Resource Sidewalk Grant Program Phase II

City Department: Public Works

Potential Budget/Funding Source(s): Transportation Operations Fund and Madras Redevelopment Comm.

Project Description:

To construct a second round of sidewalk replacement in the downtown when damaged by a street tree.

Related Council Goal(s):

- | | |
|---|---|
| <input type="checkbox"/> No. 1 Strategic Economic Development | <input type="checkbox"/> No. 5 Employee Development and a Supportive Work |
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| <input checked="" type="checkbox"/> No. 3 A Safe, Healthy and Environmentally Responsible Community | <input type="checkbox"/> No. 7 An Infrastructure that Prepares for Tomorrow |
| <input type="checkbox"/> No. 4 Effective Relationship with Local, State, and Federal Partners | <input type="checkbox"/> No. 8 Customer Satisfaction |

Director's Role/Deliverables:

1. Bids from Contractors in July/August.
2. Contract Award in August.
3. Project Completion in October

Relevant Partners:

Contractors

Anticipated start date: 7/1/2016

Anticipated completion date: 10/31/2016

Status Update:



ANNUAL STRATEGIC PLAN – OBJECTIVE EXECUTIVE SUMMARY

Date: February 1, 2016

Objective Title: 3.2 Prep. rec. marijuana zoning & TPM regulation (if community vote allows rec sales)

City Department: Community Development

Potential Budget/Funding Source(s): Community Development (\$4,000)

Project Description:

Pending the outcome of November 2016 Election, implement Recreational Marijuana Zoning and Time, Place, and Manner regulations.

Related Council Goal(s):

- | | |
|--|---|
| <input type="checkbox"/> No. 1 Strategic Economic Development | <input type="checkbox"/> No. 5 Employee Development and a Supportive Work |
| <input type="checkbox"/> No. 2 Financial Sustainability and Responsible
Use of City Resources Environment | <input type="checkbox"/> No. 6 Responsive and Effective Leadership |
| <input checked="" type="checkbox"/> No. 3 A Safe, Healthy and Environmentally Responsible Community | <input type="checkbox"/> No. 7 An Infrastructure that Prepares for Tomorrow |
| <input type="checkbox"/> No. 4 Effective Relationship with Local, State, and Federal Partners | <input type="checkbox"/> No. 8 Customer Satisfaction |

Director's Role/Deliverables:

Facilitate the development, review, and approval of the necessary Zoning and Time, Place, and Manner regulations for Recreational Marijuana.

Relevant Partners:

City Council, City Administrator, City Attorney, community members

Anticipated start date: 04 / 01 / 2016

Anticipated completion date: 11 / 30 / 2016

Status Update:



ANNUAL STRATEGIC PLAN – OBJECTIVE EXECUTIVE SUMMARY

Date: April 19, 2016

Objective Title: 3.3 Update the City's Americans with Disabilities Act (ADA) Transition Plan

City Department: Public Works Department

Potential Budget/Funding Source(s): Public Works ISF Fund; seeking grant funding opportunities; cost TBD

Project Description:

The City's ADA Transition Plan was completed in 1994. It provides information on public right-of-way improvements and whether or not current public infrastructure meets ADA compliance. This document is commonly referenced when the City applies for funding for bike and ped public improvement projects. This objective would consider feasibility for having the plan updated, depending on the cost & funding source(s).

Related Council Goal(s):

- | | |
|---|---|
| <input type="checkbox"/> No. 1 Strategic Economic Development | <input type="checkbox"/> No. 5 Employee Development and a Supportive Work |
| <input type="checkbox"/> No. 2 Financial Sustainability and Responsible Use of City Resources Environment | <input type="checkbox"/> No. 6 Responsive and Effective Leadership |
| <input checked="" type="checkbox"/> No. 3 A Safe, Healthy and Environmentally Responsible Community | <input type="checkbox"/> No. 7 An Infrastructure that Prepares for Tomorrow |
| <input type="checkbox"/> No. 4 Effective Relationship with Local, State, and Federal Partners | <input type="checkbox"/> No. 8 Customer Satisfaction |

Director's Role/Deliverables:

Feasibility findings for plan update, associated costs and potential funding source(s)

Relevant Partners:

Public Works staff, possible funding partners TBD

Anticipated start date: 11/01/2016

Anticipated completion date: 06/30/2017

Status Update:



ANNUAL STRATEGIC PLAN – OBJECTIVE EXECUTIVE SUMMARY

Date: February 1, 2016

Objective Title: 4.1 Police Chief inter-agency relation focus

City Department: Madras PD

Potential Budget/Funding Source(s): MPD personnel services

Project Description:

Monthly meeting with COLES (Central Oregon Law Enforcement Services)
Quarterly Meeting with Jefferson County Law Enforcement

Related Council Goal(s):

- | | |
|--|---|
| <input type="checkbox"/> No. 1 Strategic Economic Development | <input type="checkbox"/> No. 5 Employee Development and a Supportive Work |
| <input type="checkbox"/> No. 2 Financial Sustainability and Responsible
Use of City Resources Environment | <input checked="" type="checkbox"/> No. 6 Responsive and Effective Leadership |
| <input checked="" type="checkbox"/> No. 3 A Safe, Healthy and Environmentally Responsible Community | <input type="checkbox"/> No. 7 An Infrastructure that Prepares for Tomorrow |
| <input checked="" type="checkbox"/> No. 4 Effective Relationship with Local, State, and Federal Partners | <input type="checkbox"/> No. 8 Customer Satisfaction |

Director's Role/Deliverables:

Relevant Partners:

Central Oregon Law Enforcement Agencies

Anticipated start date: 07 / 01 / 2016

Anticipated completion date: 06 / 30 / 2017

Status Update:



ANNUAL STRATEGIC PLAN – OBJECTIVE EXECUTIVE SUMMARY

Date: February 1, 2016

Objective Title: 4.2 Solar Eclipse Planning and Preparing with Community Members

City Department: All Departments - Central Services, CDD, PD, PW, Finance

Potential Budget/Funding Source(s): Tourism/Economic Development Fund; Estimated Cost TBD

Project Description:

The Solar Eclipse will take place on Monday, August 21, 2017 in Madras at approximately 10:19 a.m. The City is anticipating an influx of 20,000 visitors to the area for day, and an additional 20,000 visitors who will stay several nights in Jefferson County. This objective includes the first of two fiscal year impacted financially for hiring an event coordinator to handle all event logistics, ticket sales, parking, volunteers, etc.

Related Council Goal(s):

- | | |
|---|---|
| <input type="checkbox"/> No. 1 Strategic Economic Development | <input type="checkbox"/> No. 5 Employee Development and a Supportive Work |
| <input type="checkbox"/> No. 2 Financial Sustainability and Responsible Use of City Resources Environment | <input type="checkbox"/> No. 6 Responsive and Effective Leadership |
| <input checked="" type="checkbox"/> No. 3 A Safe, Healthy and Environmentally Responsible Community | <input type="checkbox"/> No. 7 An Infrastructure that Prepares for Tomorrow |
| <input checked="" type="checkbox"/> No. 4 Effective Relationship with Local, State, and Federal Partners | <input type="checkbox"/> No. 8 Customer Satisfaction |

Director's Role/Deliverables:

- Facilitate action committee meetings;
- Provide limited (specific) staffing assistance to event coordinator;

Relevant Partners:

Jefferson County & Fairgrounds; Chamber of Commerce; ODOT; 509J School District

Anticipated start date: 11/01/2015

Anticipated completion date: 08/21/2017

Status Update:



ANNUAL STRATEGIC PLAN – OBJECTIVE EXECUTIVE SUMMARY

Date: February 1, 2016

Objective Title: 5.1 Employee Training - Advanced Roadside Impaired Driving Enforcement (ARIDE)

City Department: Madras PD

Potential Budget/Funding Source(s): Materials and Services Training- Approximately \$1,000.00

Project Description:

Advanced Roadside Impaired Driving Enforcement (ARIDE) for all patrol staff. This will be enhanced training for Patrol Officers to better equip them in for drug impaired drivers

Related Council Goal(s):

- | | |
|---|--|
| <input type="checkbox"/> No. 1 Strategic Economic Development | <input checked="" type="checkbox"/> No. 5 Employee Development and a Supportive Work |
| <input type="checkbox"/> No. 2 Financial Sustainability and Responsible Use of City Resources Environment | <input type="checkbox"/> No. 6 Responsive and Effective Leadership |
| <input checked="" type="checkbox"/> No. 3 A Safe, Healthy and Environmentally Responsible Community | <input type="checkbox"/> No. 7 An Infrastructure that Prepares for Tomorrow |
| <input checked="" type="checkbox"/> No. 4 Effective Relationship with Local, State, and Federal Partners | <input type="checkbox"/> No. 8 Customer Satisfaction |

Director's Role/Deliverables:

Relevant Partners:

DPSST

Anticipated start date: 07 / 01 / 2016

Anticipated completion date: 06 / 30 / 2016

Status Update:



ANNUAL STRATEGIC PLAN – OBJECTIVE EXECUTIVE SUMMARY

Date: February 1, 2016

Objective Title: 5.2 Convert Agency Safety Data Sheets (SDS) to Electronic Format

City Department: HR Office and Public Works

Potential Budget/Funding Source(s): Project cost inclusive of existing IT service agreement

Project Description:

OSHA requires that all SDS sheets are kept at each PW facility and accessible for each employee within a five minute response time (they provide pertinent first aid information for each chemical used in the department). Technology has enabled staff to provide easier access and quicker response time to these sheets if they were made available electronically via a shared drive on the City's existing server.

Related Council Goal(s):

- | | |
|---|--|
| <input type="checkbox"/> No. 1 Strategic Economic Development | <input checked="" type="checkbox"/> No. 5 Employee Development and a Supportive Work |
| <input type="checkbox"/> No. 2 Financial Sustainability and Responsible Use of City Resources Environment | <input type="checkbox"/> No. 6 Responsive and Effective Leadership |
| <input type="checkbox"/> No. 3 A Safe, Healthy and Environmentally Responsible Community | <input type="checkbox"/> No. 7 An Infrastructure that Prepares for Tomorrow |
| <input type="checkbox"/> No. 4 Effective Relationship with Local, State, and Federal Partners | <input type="checkbox"/> No. 8 Customer Satisfaction |

Director's Role/Deliverables:

- HR will convert agency SDS sheets to electronic format
- HR will work with PW Department to educate on accessing and utilizing SDS sheets via electronic format

Relevant Partners:

Public Works Director, Parks Supervisor, Street Supervisor, Utilities Supervisor; Covenant Technology IT

Anticipated start date: 09/01/2016

Anticipated completion date: 06/01/2017

Status Update:



ANNUAL STRATEGIC PLAN – OBJECTIVE EXECUTIVE SUMMARY

Date: February 1, 2016

Objective Title: 5.3 Research and Implement Electronic Recordkeeping of Agency Personnel Filing

City Department: HR Office

Potential Budget/Funding Source(s): Central Services Fund; Cost TBD

Project Description:

All agency personnel files are kept hard copy, in the HR Office. The need to organize and store these files in a more efficient manner has become a much higher priority in the last 24 months. This objective explores electronic format options, the legal requirements for electronic storage of these files, and the implementation process, if determined feasible this fiscal year.

Related Council Goal(s):

- | | |
|---|--|
| <input type="checkbox"/> No. 1 Strategic Economic Development | <input checked="" type="checkbox"/> No. 5 Employee Development and a Supportive Work |
| <input type="checkbox"/> No. 2 Financial Sustainability and Responsible Use of City Resources Environment | <input type="checkbox"/> No. 6 Responsive and Effective Leadership |
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| <input type="checkbox"/> No. 4 Effective Relationship with Local, State, and Federal Partners | <input type="checkbox"/> No. 8 Customer Satisfaction |

Director's Role/Deliverables:

- HR will research various electronic format options and legal requirements for format change
- HR will produce findings to City Administrator to determine feasibility for implementation consideration

Relevant Partners:

City Administrator, Covenant Technology Solutions, City's Legal Counsel, City Recorder

Anticipated start date: 12/01/16

Anticipated completion date: 06/01/2017

Status Update:



ANNUAL STRATEGIC PLAN – OBJECTIVE EXECUTIVE SUMMARY

Date: February 1, 2016

Objective Title: 5.4 Develop an Agency Workforce Diversity and Inclusion Policy

City Department: HR Office with policy review aid from CS, PW, CDD, PD, Finance

Potential Budget/Funding Source(s): Central Services Fund; Cost TBD

Project Description:

This project will review the City's recruitment and hiring policy/practices, identify possible gaps that may be creating challenges for people of various cultural and diverse backgrounds from applying for employment. I will conduct an analysis to see what other agencies around the state are doing to close this gap and encourage workplace diversity, and create a policy that meets the needs of our agency.

Related Council Goal(s):

- | | |
|---|--|
| <input type="checkbox"/> No. 1 Strategic Economic Development | <input checked="" type="checkbox"/> No. 5 Employee Development and a Supportive Work |
| <input type="checkbox"/> No. 2 Financial Sustainability and Responsible Use of City Resources Environment | <input type="checkbox"/> No. 6 Responsive and Effective Leadership |
| <input type="checkbox"/> No. 3 A Safe, Healthy and Environmentally Responsible Community | <input type="checkbox"/> No. 7 An Infrastructure that Prepares for Tomorrow |
| <input type="checkbox"/> No. 4 Effective Relationship with Local, State, and Federal Partners | <input type="checkbox"/> No. 8 Customer Satisfaction |

Director's Role/Deliverables:

- HR to research, data collection & analysis; draft policy and finalize with City Administrator
- HR to finalize policy and present findings to City Council

Relevant Partners:

City Administrator, Let's Talk Diversity Coalition, PSU EMPA Professors/Advisors, Others TBD

Anticipated start date: 07 / 01 / 2016

Anticipated completion date: 06 / 30 / 2017

Status Update:



ANNUAL STRATEGIC PLAN – OBJECTIVE EXECUTIVE SUMMARY

Date: February 1, 2016

Objective Title: 6.1 Update/complete adoption policy and procedures manual (LEXIPOL)

City Department: Madras PD

Potential Budget/Funding Source(s): Materials and Services MPD \$1,950.00

Project Description:

Update and complete adoption of policy and procedures manual for MPD (LEXIPOL)

Related Council Goal(s):

- | | |
|---|---|
| <input type="checkbox"/> No. 1 Strategic Economic Development | <input type="checkbox"/> No. 5 Employee Development and a Supportive Work |
| <input type="checkbox"/> No. 2 Financial Sustainability and Responsible Use of City Resources Environment | <input checked="" type="checkbox"/> No. 6 Responsive and Effective Leadership |
| <input type="checkbox"/> No. 3 A Safe, Healthy and Environmentally Responsible Community | <input type="checkbox"/> No. 7 An Infrastructure that Prepares for Tomorrow |
| <input checked="" type="checkbox"/> No. 4 Effective Relationship with Local, State, and Federal Partners | <input type="checkbox"/> No. 8 Customer Satisfaction |

Director's Role/Deliverables:

Relevant Partners:

LEXIPOL

Anticipated start date: 07/01/2016

Anticipated completion date: ___/___/___

Status Update:



ANNUAL STRATEGIC PLAN – OBJECTIVE EXECUTIVE SUMMARY

Date: February 1, 2016

Objective Title: 7.1 Complete Transportation System Plan Update

City Department: Community Development

Potential Budget/Funding Source(s): Community Development (Personnel & Materials and Services).

Project Description:

Finalize the Transportation System Plan and assist with the required public hearings to adopt the Plan.

Related Council Goal(s):

- | | |
|---|--|
| <input type="checkbox"/> No. 1 Strategic Economic Development | <input type="checkbox"/> No. 5 Employee Development and a Supportive Work |
| <input type="checkbox"/> No. 2 Financial Sustainability and Responsible Use of City Resources Environment | <input type="checkbox"/> No. 6 Responsive and Effective Leadership |
| <input type="checkbox"/> No. 3 A Safe, Healthy and Environmentally Responsible Community | <input checked="" type="checkbox"/> No. 7 An Infrastructure that Prepares for Tomorrow |
| <input type="checkbox"/> No. 4 Effective Relationship with Local, State, and Federal Partners | <input type="checkbox"/> No. 8 Customer Satisfaction |

Director's Role/Deliverables:

Collaborate with consultant to finalize Plan, prepare necessary documents and notices for public hearings, coordinate adoption with DLCD.

Relevant Partners:

ODOT, Kittelson & Associates, Jefferson County

Anticipated start date: 01 / 01 / 2016

Anticipated completion date: 04 / 30 / 2017

Status Update:



ANNUAL STRATEGIC PLAN – OBJECTIVE EXECUTIVE SUMMARY

Date: February 1, 2016

Objective Title: 7.2 Seek Funding for the Bel Air - Herzberg Heights Sewer Project

City Department: Public Works

Potential Budget/Funding Source(s): \$1,050,000 CWSRF/Wastewater Ops/Wastewater SDC/Jeffco

Project Description:

To install sanitary sewer main through the Bel Air and Herzberg Heights Subdivision. Jefferson County allocated \$121,500 for the City to take over jurisdiction of the roads. Staff intends to seek funding to obtain enough to install sewer throughout the subdivision and overlay the streets

Related Council Goal(s):

- | | |
|---|--|
| <input type="checkbox"/> No. 1 Strategic Economic Development | <input type="checkbox"/> No. 5 Employee Development and a Supportive Work |
| <input type="checkbox"/> No. 2 Financial Sustainability and Responsible Use of City Resources Environment | <input type="checkbox"/> No. 6 Responsive and Effective Leadership |
| <input type="checkbox"/> No. 3 A Safe, Healthy and Environmentally Responsible Community | <input checked="" type="checkbox"/> No. 7 An Infrastructure that Prepares for Tomorrow |
| <input type="checkbox"/> No. 4 Effective Relationship with Local, State, and Federal Partners | <input type="checkbox"/> No. 8 Customer Satisfaction |

Director's Role/Deliverables:

1. Apply for funding through grant resources as they become available. No specific deliverable this year.

Relevant Partners:

Department of Environmental Quality, Jefferson County.

Anticipated start date: 7/1/2016

Anticipated completion date: 6/30/2017

Status Update:



ANNUAL STRATEGIC PLAN – OBJECTIVE EXECUTIVE SUMMARY

Date: February 1, 2016

Objective Title: 7.3 Design replacement of the irrigation system for Desert Peaks Golf Course

City Department: Public Works

Potential Budget/Funding Source(s): Wastewater Operations - \$10,000

Project Description:

To design the irrigation replacement system for the golf course. This will give us an estimate to begin saving funds for construction in a few years.

Related Council Goal(s):

- | | |
|---|--|
| <input type="checkbox"/> No. 1 Strategic Economic Development | <input type="checkbox"/> No. 5 Employee Development and a Supportive Work |
| <input type="checkbox"/> No. 2 Financial Sustainability and Responsible Use of City Resources Environment | <input type="checkbox"/> No. 6 Responsive and Effective Leadership |
| <input type="checkbox"/> No. 3 A Safe, Healthy and Environmentally Responsible Community | <input checked="" type="checkbox"/> No. 7 An Infrastructure that Prepares for Tomorrow |
| <input type="checkbox"/> No. 4 Effective Relationship with Local, State, and Federal Partners | <input type="checkbox"/> No. 8 Customer Satisfaction |

Director's Role/Deliverables:

1. Contract award to Irrigation Designer in July. 2. Irrigation design completed by October of 2016.

Relevant Partners:

N/A

Anticipated start date: 7/1/2016

Anticipated completion date: 10/31/2016

Status Update:



ANNUAL STRATEGIC PLAN – OBJECTIVE EXECUTIVE SUMMARY

Date: February 1, 2016

Objective Title: 7.4 Pave 7th Street from "A" Street South to tie in

City Department: Public Works

Potential Budget/Funding Source(s): Transportation Operations Fund \$12,000

Project Description:

Remove pavement and place the City's standard section of 4" of AC and 8" of Agg Base rock in the south travel lane of 7th Street from A Street south to the tie in.

Related Council Goal(s):

- | | |
|---|--|
| <input type="checkbox"/> No. 1 Strategic Economic Development | <input type="checkbox"/> No. 5 Employee Development and a Supportive Work |
| <input type="checkbox"/> No. 2 Financial Sustainability and Responsible Use of City Resources Environment | <input type="checkbox"/> No. 6 Responsive and Effective Leadership |
| <input type="checkbox"/> No. 3 A Safe, Healthy and Environmentally Responsible Community | <input checked="" type="checkbox"/> No. 7 An Infrastructure that Prepares for Tomorrow |
| <input type="checkbox"/> No. 4 Effective Relationship with Local, State, and Federal Partners | <input type="checkbox"/> No. 8 Customer Satisfaction |

Director's Role/Deliverables:

1. Advertise for construction in June of 2016. 2. Contract award in July of 2016. 3. Construction completed by October of 2016.

Relevant Partners:

N/A

Anticipated start date: 6/1/2016

Anticipated completion date: 10/1/2016

Status Update:



ANNUAL STRATEGIC PLAN – OBJECTIVE EXECUTIVE SUMMARY

Date: February 1, 2016

Objective Title: 7.5 Construct Bard Lane Phase II

City Department: Public Works

Potential Budget/Funding Source(s): ODOT \$264,000

Project Description:

Widen Bard Lane from Hatfield to Adams to Minor Collector Standards to include pavement, curb and gutter, sidewalk and lighting. Also requires acquisition of ROW.

Related Council Goal(s):

- | | |
|---|--|
| <input type="checkbox"/> No. 1 Strategic Economic Development | <input type="checkbox"/> No. 5 Employee Development and a Supportive Work |
| <input type="checkbox"/> No. 2 Financial Sustainability and Responsible Use of City Resources Environment | <input type="checkbox"/> No. 6 Responsive and Effective Leadership |
| <input type="checkbox"/> No. 3 A Safe, Healthy and Environmentally Responsible Community | <input checked="" type="checkbox"/> No. 7 An Infrastructure that Prepares for Tomorrow |
| <input type="checkbox"/> No. 4 Effective Relationship with Local, State, and Federal Partners | <input type="checkbox"/> No. 8 Customer Satisfaction |

Director's Role/Deliverables:

1. Design complete by April of 2016. 2. Construction contract award by July 1, 2016. 3. Construction completion by November 1, 2016

Relevant Partners:

ODOT, North Unit Irrigation District, Scott Teeny

Anticipated start date: 2 / 15 / 2016

Anticipated completion date: 11 / 1 / 2016

Status Update:



ANNUAL STRATEGIC PLAN – OBJECTIVE EXECUTIVE SUMMARY

Date: February 1, 2016

Objective Title: 7.6 Installation of Speed Radar Sign on Hwy 97 South of Town

City Department: Public Works

Potential Budget/Funding Source(s): Transportation Operations Fund \$7,500

Project Description:

Install one speed radar sign near the south end of town to help reduce speeds as they approach town. Location to be determined collaboratively with ODOT and City.

Related Council Goal(s):

- | | |
|---|--|
| <input type="checkbox"/> No. 1 Strategic Economic Development | <input type="checkbox"/> No. 5 Employee Development and a Supportive Work |
| <input type="checkbox"/> No. 2 Financial Sustainability and Responsible Use of City Resources Environment | <input type="checkbox"/> No. 6 Responsive and Effective Leadership |
| <input type="checkbox"/> No. 3 A Safe, Healthy and Environmentally Responsible Community | <input checked="" type="checkbox"/> No. 7 An Infrastructure that Prepares for Tomorrow |
| <input type="checkbox"/> No. 4 Effective Relationship with Local, State, and Federal Partners | <input type="checkbox"/> No. 8 Customer Satisfaction |

Director's Role/Deliverables:

1. Have ODOT install Speed Radar Sign by October 31, 2016

Relevant Partners:

ODOT, Public Works and Parks Committee

Anticipated start date: 7 / 1 / 2016

Anticipated completion date: 10 / 31 / 2016

Status Update:



ANNUAL STRATEGIC PLAN – OBJECTIVE EXECUTIVE SUMMARY

Date: February 1, 2016

Objective Title: 7.7 Improve Illumination at Intersection of Hwy 97 and Hall Road

City Department: Public Works

Potential Budget/Funding Source(s): Transportation Operations Fund - \$5,500

Project Description:

Install a cobra head street light at the corner of Hall Road and 97.

Related Council Goal(s):

- | | |
|---|--|
| <input type="checkbox"/> No. 1 Strategic Economic Development | <input type="checkbox"/> No. 5 Employee Development and a Supportive Work |
| <input type="checkbox"/> No. 2 Financial Sustainability and Responsible Use of City Resources Environment | <input type="checkbox"/> No. 6 Responsive and Effective Leadership |
| <input type="checkbox"/> No. 3 A Safe, Healthy and Environmentally Responsible Community | <input checked="" type="checkbox"/> No. 7 An Infrastructure that Prepares for Tomorrow |
| <input type="checkbox"/> No. 4 Effective Relationship with Local, State, and Federal Partners | <input type="checkbox"/> No. 8 Customer Satisfaction |

Director's Role/Deliverables:

1. Install cobrahead light at Hwy 97 and Hall Road

Relevant Partners:

PacifiCorp

Anticipated start date: 7 / 1 / 2016

Anticipated completion date: 9 / 30 / 2016

Status Update:



ANNUAL STRATEGIC PLAN – OBJECTIVE EXECUTIVE SUMMARY

Date: February 1, 2016

Objective Title: 7.8 Remodel Sahalee Park Restroom

City Department: Public Works

Potential Budget/Funding Source(s): Parks Fund - \$26,000

Project Description:

Remodel of the interior of the Sahalee Park restroom to include new partitions, toilets, sinks, mirrors, etc.

Related Council Goal(s):

- | | |
|---|--|
| <input type="checkbox"/> No. 1 Strategic Economic Development | <input type="checkbox"/> No. 5 Employee Development and a Supportive Work |
| <input type="checkbox"/> No. 2 Financial Sustainability and Responsible Use of City Resources Environment | <input type="checkbox"/> No. 6 Responsive and Effective Leadership |
| <input type="checkbox"/> No. 3 A Safe, Healthy and Environmentally Responsible Community | <input checked="" type="checkbox"/> No. 7 An Infrastructure that Prepares for Tomorrow |
| <input type="checkbox"/> No. 4 Effective Relationship with Local, State, and Federal Partners | <input type="checkbox"/> No. 8 Customer Satisfaction |

Director's Role/Deliverables:

1. Advertise for Construction March 2017. 2. Award Construction Contract April of 2017. 3. Complete Project by June 30, 2017

Relevant Partners:

N/A

Anticipated start date: 3 / 1 / 2017

Anticipated completion date: 6 / 30 / 2017

Status Update:



ANNUAL STRATEGIC PLAN – OBJECTIVE EXECUTIVE SUMMARY

Date: February 1, 2016

Objective Title: 7.9 Phase I of the SCADA Upgrade at the South Waste Water Treatment Plant

City Department: Public Works

Potential Budget/Funding Source(s): Wastewater Operations Fund - Phase I - \$85,000

Project Description:

The SCADA (Supervisory Control and Data Acquisition) System which monitors and controls the Wastewater plant is in need of an upgrade. The total cost to upgrade is estimated at \$220,000. This will be split over two fiscal years (\$85k 16-17, \$135k 17-18).

Related Council Goal(s):

- | | |
|---|--|
| <input type="checkbox"/> No. 1 Strategic Economic Development | <input type="checkbox"/> No. 5 Employee Development and a Supportive Work |
| <input type="checkbox"/> No. 2 Financial Sustainability and Responsible Use of City Resources Environment | <input type="checkbox"/> No. 6 Responsive and Effective Leadership |
| <input type="checkbox"/> No. 3 A Safe, Healthy and Environmentally Responsible Community | <input checked="" type="checkbox"/> No. 7 An Infrastructure that Prepares for Tomorrow |
| <input type="checkbox"/> No. 4 Effective Relationship with Local, State, and Federal Partners | <input type="checkbox"/> No. 8 Customer Satisfaction |

Director's Role/Deliverables:

1. Advertise for SCADA upgrade services Sept 2016. 2. Award Contract in October 2016. 3. Complete phase I of the upgrade by March of 2017

Relevant Partners:

N/A

Anticipated start date: 9/1/2016

Anticipated completion date: 3/30/2017

Status Update:



ANNUAL STRATEGIC PLAN – OBJECTIVE EXECUTIVE SUMMARY

Date: February 1, 2016

Objective Title: 8.1 Develop Industrial Development Permit Guide

City Department: Community Development

Potential Budget/Funding Source(s): Community Development

Project Description:

Prepare a detailed guide to assist property owners, developers, & economic development professionals with the City's permitting process related to industrial development.

Related Council Goal(s):

- | | |
|---|---|
| <input type="checkbox"/> No. 1 Strategic Economic Development | <input type="checkbox"/> No. 5 Employee Development and a Supportive Work |
| <input type="checkbox"/> No. 2 Financial Sustainability and Responsible Use of City Resources Environment | <input type="checkbox"/> No. 6 Responsive and Effective Leadership |
| <input type="checkbox"/> No. 3 A Safe, Healthy and Environmentally Responsible Community | <input type="checkbox"/> No. 7 An Infrastructure that Prepares for Tomorrow |
| <input type="checkbox"/> No. 4 Effective Relationship with Local, State, and Federal Partners | <input checked="" type="checkbox"/> No. 8 Customer Satisfaction |

Director's Role/Deliverables:

Develop guide with input from Public Works, Jefferson County CDD, Economic Development, & stakeholders.

Relevant Partners:

City Public Works Director, Building Official, County Sanitarian, Jefferson County Economic Development Mg

Anticipated start date: 04 / 01 / 2016

Anticipated completion date: 06 / 30 / 2017

Status Update: