



City of Prineville

387 NE THIRD STREET ♦ PRINEVILLE, OREGON 97754

Phone: (541)447-5627

FAX: (541) 447-5628

EMAIL: lmorgan@cityofprineville.com

Web Site: www.cityofprineville.com

STAFF REPORT

COUNCIL MEETING DATE: March 27, 2018

SUBJECT: Council – Department Goals and Objectives

PREPARED BY: Lisa Morgan, City Recorder

BACKGROUND:

The Council had a workshop with staff on February 27, 2018 to discuss the goals and objectives for the upcoming fiscal year 2018-2019. The attached draft reflects the comments discussed at the workshop and includes the department's goals and objectives for this next year and how they align with the Council's. Items that have been completed have been removed. Additions are shown in green.

FISCAL IMPACT:

None.

RECOMMENDATION:

To adopt the proposed Goals and Objectives.

COUNCIL GOALS 2018-2019

COUNCIL GOALS 2018-2019		TO BE FISCALLY RESPONSIBLE IN ALL WE DO	PROVIDE QUALITY MUNICIPAL SERVICES AND PROGRAMS WHICH CONTRIBUTE TO COMMUNITY DESIRABILITY	STRIVE TO IMPROVE ON TRANSPARENCY & EFFECTIVE COMMUNICATION	STRIVE TO POSITION CITY TO MEET FUTURE DEMANDS OF BUSINESSES & CITIZENS	COMMUNITY SAFETY
DEPARTMENT	OBJECTIVES					
Council Objectives	Economic Development and Family Wage Job Growth	X	X	X	X	X
	Improve Community Quality of Life	X	X			
	Council Member Education, Training and Community Activity	X	X	X	X	X
	Overall Disaster preparedness & Strategy Plan	X	X	X	X	X
	Improve Citywide Communications	X	X	X		X
Community Development	Strategy for Relocation of 9-1-1 Dispatch	X	X	X	X	X
	Implement Initiatives Created by the DSP and Air Quality Committees	X	X	X	X	X
	Identify & Evaluate Potential Property Acquisition for Economic Development or Natural Resource and Hazard Protection	X	X	X	X	X
	Complete Barnes Butte Master Plan & Ironhorse Outline Development Plan Update	X	X	X	X	
	Coordinate Trail System Connections (Specifically in Hudspeth Drain)	X	X	X	X	X
	Seek Funding from DLCD to Update the City Comprehensive Plan	X	X		X	
	Update Urban Growth Management Agreement with the County	X	X	X	X	
	Initiate Plan to Reduce Floodplain Impact	X	X		X	
	Develop Annexation Policy Based on Urban Growth Management Agreement Update	X	X	X	X	
	Maintain Development and Updating of Long Range Financial Plans (All Funds)	X	X	X	X	X
Finance	Receive clean Audit from Auditors	X	X	X	X	X
	Create Internal Controls Manual	X	X	X	X	X
	Continue to Improve Budget Process & Document	X	X	X	X	
	Continue to Improve Financial Reporting	X	X	X	X	
	Obtain GFOA budget and CAFR Awards	X	X	X	X	
	Meet Reserve Policy Requirements	X	X	X	X	X
	Employee Development and Cross Training	X	X	X	X	X
	Implement Capital Asset Tracking Software	X	X	X	X	X
	Implement Version 10 Utility Software	X		X		
	Achieve & Sustain Railroad Profitability	X		X	X	X
Freight Depot / Railroad	Achieve & Sustain Freight Depot Profitability	X		X	X	X
	Identify Sustainable Funding Strategies for Long Term Maintenance of Railroad Infrastructure	X	X	X	X	X
	No Injuries / No Human Factor Accidents	X	X			

COUNCIL GOALS 2018-2019

COUNCIL GOALS 2018-2019		TO BE FISCALLY RESPONSIBLE IN ALL WE DO	PROVIDE QUALITY MUNICIPAL SERVICES AND PROGRAMS WHICH CONTRIBUTE TO COMMUNITY DESIRABILITY	STRIVE TO IMPROVE ON TRANSPARENCY & EFFECTIVE COMMUNICATION	STRIVE TO POSITION CITY TO MEET FUTURE DEMANDS OF BUSINESSES & CITIZENS	COMMUNITY SAFETY
DEPARTMENT	OBJECTIVES					
Human Resources	Professional Development of Staff	X	X	X	X	X
	Create and Implement a Volunteer Program to Involve Citizens	X	X	X	X	X
	Increase the Application Pool and Implement Employment Testing "Job Relatedness" Techniques Therefore Reducing Number of Applicants for Interview Process by 75%.	X	X	X	X	X
Meadow Lakes	Increase Rounds Played by 5,000 over Fiscal Year 2018	X	X		X	
	Increase the Meadow Lakes Fund Balance While Completing All Planned Capital Improvement Projects in FY19.	X	X	X	X	
	Maintain 100% Score on Health Inspections in the Restaurant and Have 0 Lost-Time Injuries	X	X	X	X	
	Increase Overall Financial Performance in the Restaurant by Hosting 1 Special Event Dinner or Brunch Each Month in FY19.	X	X	X	X	
	Continue the Process of Improving Water Clarity & Overall Condition of the Effluent Ponds	X	X	X	X	
	Increase Lesson Sales by 50% over FY18	X	X	X	X	
Police / 911 Department	Explore Dispatch Center Location Options That Ensure Continuity for our Community	X	X	X	X	X
	Complete Police Department Location Improvements to Extend the Life and Effectiveness of the Department	X	X	X	X	X
	Purchase Equipment and Technology Improvements to Enhance Safety of Our Officers and Community	X	X	X	X	X
	Seek Opportunities to Collaborate and Support Council Goals, Other Agencies and Businesses to Enhance Public Safety	X	X	X	X	X
Public Works						
	Begin Construction of Effluent Re-use Project		X		X	
	Continue Antenna Read Meter Replacement	X	X		X	
	Continue Upgrade of Telemetry Capabilities	X	X		X	
	Develop Succession Plan for PW Key Positions	X	X		X	
	Develop Funding Strategy to Maintain Street Condition at Optimal Level	X	X		X	X
	Continue to Develop Plans for hydropower	X	X		X	

COUNCIL GOALS 2018-2019

COUNCIL GOALS 2018-2019		TO BE FISCALLY RESPONSIBLE IN ALL WE DO	PROVIDE QUALITY MUNICIPAL SERVICES AND PROGRAMS WHICH CONTRIBUTE TO COMMUNITY DESIRABILITY	STRIVE TO IMPROVE ON TRANSPARENCY & EFFECTIVE COMMUNICATION	STRIVE TO POSITION CITY TO MEET FUTURE DEMANDS OF BUSINESSES & CITIZENS	COMMUNITY SAFETY
DEPARTMENT	OBJECTIVES					
Public Works	Increase Staff Certification in Both Water & Wastewater	X	X		X	
	Agreement in Place w/ County Regarding sharing of work and equipment	X	X		X	
	Investigate Aquifer Storage and Recovery Project	X	X		X	
Administration	Continue to Develop City Vision	X	X	X	X	X
	Maintain Accreditation	X	X	X		X
	Development of a More Robust Safety Committee and Activities & Maintain Low Incident Rate	X	X	X		X
	Develop a Strategy for Prineville to be a Renewable Energy Provider Including Biomass	X	X		X	
	Maintain Development of Economic Partnership with the County	X	X	X	X	
	Annual Council Retreat		X		X	
	Parks & Rec Agreement for Parks and Iron Horse Development	X	X		X	
	Evaluate Future Need for Large Meeting / Conference Facilities		X		X	
	Continue to Develop City Strategic Plan	X	X	X	X	X
	Continue to Update Equipment & Plans to Achieve Safety & Operational Compliance	X	X	X	X	X
Airport	Continue to Support the New and Existing Airport Businesses While Identifying and Pursuing New Opportunities	X	X	X	X	
	Secure Grant Funding for 2019 Projects	X	X	X	X	X
	Continue to Provide Excellent Customer Service		X	X	X	X
	Continue to Identify New Sources for Project Funding	X	X	X	X	X