CITY COUNCIL MEMO

TOPIC: FY2025 DEPARTMENT GOALS
DATE: JANUARY 17, 2024
CCOUNCIL ACTION REQUEST: APPROVAL/DISCUSSION BRIEF

BACKGROUND

In preparation of the FY2025 proposed budget, staff has updated department goals. The department goals are meant to align with the City Council Vision – Mission & Goals.

Attached is a draft of the Work Plan for FY2025 with highlighted areas that staff will be focusing on.

Following are each of Council's goal areas with projects identified by each department to be worked on over the next fiscal year:

Project	Department
Goal Area 1: Effective and Efficient Organization	
Support Staff Development, Training, and Certifications	All Departments
Improve The Effectiveness of Our Public Works Services.	Public Works
Goal Area 2: Community and Civic Engagement	
Strengthen Partnerships with Community Partners. (ODOT, City of Scappoose, Columbia County, and CET).	Public Works & Library
Rebrand the Library & Improve Communications	Library
Goal Area 3: Livable and Safe Community	
Improve Our City Facilities.	Public Works
Decrease Crime by 5%	Police
Increase Traffic Safety and Reduce Traffic Accidents	Police
Provide Superior Capital Project Delivery.	Public Works
Library Courier Service Between St. Helens & Scappoose	Library
Develop Sustainable Operations of Makerspace	Library
Support Community with Life-Long Learning Opportunities	Library

Goal Area 4: Economic Development

Redevelopment plan for mill area	Economic Development
RFQ for Development	Administration
Attract New Hotel	Economic Development
Millard Rd Property sale	Economic Development
Update Building Division Website	Building

Goal Area 5: Long-Term Planning

Parks Master Plan Amendment	Parks
Review & Update Procurement Policies	Finance
Review & Update Financial Policies	Finance

VISION: **TO PROVIDE QUALITY, EFFECTIVE AND EFFICIENT SERVICE TO OUR COMMUNITY**
Mission: Develop and preserve the highest possible quality of life for residents, businesses and visitors.
                Provide a safe and healthy environment within a sound economic framework.
                Provide leadership which is open and responsive to the needs of the community and works for the benefit of al

GOAL AREA 1:	EFFECTIVE AND EFFICIENT ORANIZATION		LEAD DEPARTMENT	COST	FUNDING SOURCE
Objective	Create and Maintain an Effective Organization				
Tactic	Review City Goals & Objectives to Prioritize City Projects				
	Project	Review, Update, and Create Biennial Strategic Workplan	Administration	-	General Fund
Tactic	Maintain a Balanced and Sustainable Budget				
Tactic	Maintain a Stable Technology Environment				
Tactic	Managers Attend Professional Development Opportunities				
	Project	Dept Managers attend Human Resources Training	City Recorder	-	All Funds
Tactic	Attend Regional Meetings and Represent the Community				
Objective	Recruit and Retain Talented Staff				
Tactic	Support Professional Development Among All Staff				
	Project	Support Staff Development Training & Certification	All Departments	-	All Funds
	Project	Team Building Retreats	All Departments	-	All Funds
Objective	Maintain a Professional and Effective City Council				
Tactic	City Staff Provide Support and Guidance for Council and Commissions				
Tactic	Council Attend Development Trainings				
	Project	Workshop and legal briefings on Council Function and duties	Administration	-	General Fund
	Project	Review and Update Council Governing Policy	Administration	-	General Fund
	Project	Review and Update Council Operating Rules	Administration	-	General Fund

GOAL AREA 2: **COMMUNITY AND CIVIC ENGAGEMENT**

			LEAD DEPARTMENT	COST	FUNDING SOURCE
Objective		Be Responsive to Community Needs			
Objective		Maintain Communication Efforts			
Tactic:		Communications related to Economic Development efforts/projects			
	Tactic	Encourage & Build Collaboration with Local Organizations & Community			
		Project	Explore & Strengthen Video/Media Communication	All Departments	-	General Fund
		Project	Explore issue-focused stakeholder conversations as needed	All Departments	-	General Fund
		Project	Cultivate and sustain program level partnerships including: SHPL, SHPD, recreatio	All Departments	-	All Funds
		Project	Council Community engagement	Administration	-	General Fund
		Project	Customer Focused FAQ Pamphlets/Videos	All Departments	-	All Funds
	Tactic:	Targeted communications related to drawing private investment			
Objective		Expand Civic Participation			
	Tactic	Hold Community Meetings to Encourage Participation			
		Project	Host Town Hall Events for Community	Administration	-	General Fund
		Project	Host Regular Public Forums on City Topics	Administration	-	General Fund
		Project	Increase Collaborations with Community Partners	Library & Public Works	-	General Fund
		Project	Rebrand the Library and Improve Communications	Library		General Fund
Objective		Community Center as Activity and Resource Hub			

GOAL AREA 3: **LIVABLE AND SAFE COMMUNITY**

			LEAD DEPARTMENT	COST	FUNDING SOURCE
Objective		Create and Maintain a Safe Community			
	Tactic	Improve Safety Throughout the Community			
		Project	Decrease crime incidents by 5%	Police	-	General Fund
		Project	Increase traffic safety and reduce traffic accidents	Police	-	General Fund
Objective		Maintain Safe and Inviting Public Services & Facilities			
	Tactic	Improve Public Services & Facilities			
		Project	Complete Park Improvements - Campbell Park	Parks & Recreation	400,000	Grants
		Project	Complete Urban Trail - Initial Implementation	Parks & Recreation	?	Grants & General Fund
		Project	Incorporate Development Code Amendments from Housing Needs Analysis	Planning	-	General Fund
		Project	Park Improvements - Design & Permitting Dock & Fishing Pier at Grey Cliffs Par	Planning	-	General Fund
		Project	Waterline Improvements - Pittsburg Rd redundant line	Public Works	680,000	Water Fund
		Project	Storm System Improvements - Ridgeway Loop	Public Works	60,000	Storm Fund
		Project	Controls at collector wells # 2, #3	Public Works	13,000	Water Fund
		Project	Fire suppression - small diameter pipe replacement	Public Works	250,000	Water Fund
		Project	WWTP Improvements - Rebuilding of Headworks Screen	Public Works	40,000	Sewer Fund
		Project	WFF Improvements - Rack Replacement	Public Works	204,000	Water Fund
		Project	Library Courier Service Between St. Helens and Scappoose	Library	-	General Fund
		Project	Develop Sustainable Operations of Makerspace	Library	-	General Fund
		Project	Support Community with Life-Long Learning Opportunities	Library		General Fund
		Project	Expand Hybrid Library Programs (online & in-person)	Library	-	General Fund
		Project	Increase Digital Library Resources	Library	-	General Fund
		Project	Explore Rebranding of the Library	Library	-	General Fund

Objective	Improve City-wide emergency preparedness & resilience			
Tactic	Create Safety Plans			
Project	Improve Building access and safety	Administration	-	All Funds
Project	Continuity of Operations Plan	Administration	-	All Funds
Project	Evacuation plans/drills	Administration	-	All Funds

GOAL AREA 4:	ECONOMIC DEVELOPMENT		LEAD DEPARTMENT	COST	FUNDING SOURCE
Objective		Develop Policies and Programs to Promote Economic Development			
	Tactic	Review City policies and programs to promote economic development			
		Project	Economic Opportunities Analysis Update	Planning	?	General Fund
		Project	Support Main Street Alliance	Administration	30,000	ARPA Funds
		Project	Improve Recreational Boating Experience	Administration	?	Tourism / Grant
		Project	Update Building Division Website to Promote Electronic Permitting and Plan Review Services	Building		General Fund
		Project	S. River Street to N 2nd Street "micro" transportation systems plan	Planning	-	General Fund
Objective		Develop City Owned Property for Development			
	Tactic	Create an Industrial Business Park			
		Project	Phase 1 - Infrastructure Study	Planning	400,000	Grants
		Project	Grading Plan			
		Project	Redevelopment plan for mill area			
	Tactic	Create a Central Waterfront Development Plan			
	Tactic	Attract Private Investment			
		Project	RFQ for Development ~~Plans~~	Administration	-	General Fund
		Project	Riverwalk and Columbia View Park Improvements	Administration	?	Grants & SDC Funds
		Project	Attract New Hotel			
		Project	Phase 1 Construction	Administration	?	Enterprise & Loans
	Tactic	Review City-owned Property for Development			
		Project	Prepare Redevelopment of N. 10th and 11th Bluff	Planning	-	General Fund
		Project	Millard Rd Property sale			
		Project	Further develop Sand Island amenities		?	Tourism / General Fund / Grant
Objective		Maintain an Urban Renewal Agency for Economic Development			
	Tactic	Create and Maintain Urban Renewal Agency			

GOAL AREA 5:	LONG TERM PLANNING		LEAD DEPARTMENT	COST	FUNDING SOURCE
Objective		Maintain Effective Master Plans and Facility Plans			
	Tactic	Create and Maintain City Master Plans			
	Project	Parks Master Plan Amendment	Parks	-	SDC Funds
	Project	Transportation System Plan Update	Public Works	?	Street Fund SDC
	Project	City-Wide Facility Master Plan	Administration	-	General Fund
Objective		Maintain Reserves as set in policy			
	Project	Review & Update Financial Policies	Finance		General Fund
	Project	Review & Update Procurement Policies	Finance		General Fund
Objective		Maintain City Municipal Code to help guide/enforce City policy			
	Tactic	Identify potential changes and updates to Municipal City Code			
	Project	Building Code Enforcement Process Review	Building	-	General Fund

LONG-TERM:	LONG TERM IDENTIFIED PROJECTS		LEAD DEPARTMENT	COST	FUNDING SOURCE
	Project	Manage athletic field scheduling citywide	Parks & Rec	-	General Fund
	Project	Activate Salmonberry Lake area	Parks & Rec	-	General Fund
	Project	Provide Free Library Cards for SHSD and Educators	Library	-	General Fund
	Project	Create a local history room	Library	-	General Fund
	Project	develop a library facility master plan	Library	-	General Fund
	Project	Upgrade Intersection at Plymouth and Old Portland Rd.	Planning	-	Street Fund
	Project	Millard Road City Entrance Sign	Planning	-	General Fund
	Project	Old Portland Rd. and S. 18th roundabout	Planning	-	Street Fund
	Project	Old Portland Rd. and Port Ave. Reconfiguration	Planning	-	Street Fund
	Project	Planning related FAQ pamphlets/videos	Planning	-	General Fund
	Project	Update city Charter for no-vote annexations	Planning	5,000	General Fund
	Project	Addressing policy update	Planning	-	General Fund
	Project	Housing Production Strategy	Planning	50,000	General Fund
	Project	Residential design standards	Planning	25,000	General Fund
	Project	Locally significant wetland updates (buffer zones, etc.)	Planning	100,000	General Fund
	Project	Flood code amendments related to BIOP (Endangered Species Act)	Planning	-	General Fund
	Project	Development Code Amendments related to Sanitary, Storm and Water Master Plans	Planning	-	General Fund
	Project	Right-of-way street vacation policy	Planning	-	General Fund
	Project	Food cart/truck/trailers rules	Planning	-	General Fund
	Project	Develop incentives for designation as a local historic landmark	Planning	-	General Fund
	Project	Housing Needs Analysis Update per 2019 HB 2003 (2027 Update)	Planning	50,000	General Fund
	Project	Historic resources inventorying	Planning	50,000	General Fund
	Project	N. 4th St. Storm Extension	Public Works	-	Storm Fund
	Project	Columbia Boulevard Storm Improvements	Public Works	-	Storm Fund
	Project	Sykes Rd. Improvements	Public Works	-	Street Fund
	Project	Milton Creek Bridge Replacement	Public Works	-	Street Fund
	Project	Bradley, Park and S. 13th St. Waterline Replacement	Public Works	-	Water Fund
	Project	New 4 MG Reservoir and Transmission Main	Public Works	-	Water Fund
	Project	Relocate Waste Water Treatment Plant	Public Works	-	Sewer Fund
	Project	Develop Incentive Program to Remove Storm Sump Pumps	Public Works	-	Storm Fund
	Project	Relocate Pump Station #11	Public Works	-	Sewer Fund
	Project	Upsize Pump Station #7	Public Works	-	Sewer Fund
	Project	Upsize South Trunk Sewer	Public Works	-	Sewer Fund
	Project	Interceptor Trunk Main Upgrades	Public Works	-	Sewer Fund
	Project	Middle Trunk Sanitary Upgrades	Public Works	-	Sewer Fund
	Project	Public Works Facility Master Planning	Public Works	-	Public Works Fund
	Project	Seismic Upgrades - Milton Creek at Pittsburg Rd. Bridge	Public Works	-	Street Fund
	Project	Heinie Human Park Storm Ditch	Public Works	25,000	Storm Fund
	Project	Fire Hydrant Replacement	Public Works	-	Water Fund
	Project	Shop Roof Replacement-WWTP	Public Works	-	Public Works Fund