

2009 - 2011 GOALS

With special emphasis on the central role of the Rogue River and our natural environment on all our goals, the City Council adopts these goal statements to guide our community and our organization.

<p><u>I. Growth Management</u> <i>While prospering and growing, we keep the sense of “Hometown,” protect our natural resources and enhance our community improvements.</i></p> <p><u>II. Economic Development</u> <i>With emphasis on small and medium business, we diversify the local economy and create quality jobs for our residents.</i></p> <p><u>III. Public Safety</u> <i>Living in Grants Pass feels safe and is safe. We provide our residents with a sense of well-being and protection at an affordable cost.</i></p> <p><u>IV. Environment</u> <i>We protect and enhance the natural environment of our valley, the air, land, hillsides, trees and Rogue River and its tributaries through the encouragement of sustainable practices.</i></p>	<p><u>V. Parks & Recreation</u> <i>We provide an interconnected system of parks, trails, thriving green spaces and quality recreation opportunities for all ages.</i></p> <p><u>VI. Infrastructure</u> <i>We recognize water, wastewater, storm water, transportation, and solid waste facilities are the backbone of our community. We will ensure that these systems are operated, maintained, and as necessary, replaced, now and in the future.</i></p> <p><u>VII. Management</u> <i>The City is an efficient and effective forward-looking organization that facilitates community decision making that is accessible to all Citizens.</i></p>
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COUNCIL VISION

The Citizens, through the leadership of the Governing Body and Grants Pass City Government, have created a community:

- < With the courage to consider the impact decisions have on the Community today and in the future.
- < Where people are proud to call Grants Pass their hometown, a town recognized as innovative and known for volunteers and active citizen participation.
- < Which enjoys quality, cost-effective services where citizens feel and are safe.
- < That protects and enhances its natural beauty, forests and trees, and the man-made environment.
- < Which has a diverse economy that provides a good place to work and invest and that allows Citizens freedom to pursue social, cultural, spiritual and educational aspirations.
- < Which honors the past while building a prosperous and sustainable hometown for our children’s children.

Note: Performance measurements in each activity within a program have been identified with the Goal number which it supports.

2009 - 2011 WORK PLAN

Adopted December 2, 2009

I. GROWTH MANAGEMENT

While prospering and growing, we keep the sense of “Hometown” protect our natural resources, and enhance our community improvements.

A. OUTCOME: PLAN FOR FUTURE NEEDS

Work Plan Element	Target for 2009 - 2011
1. Consider adoption of a new Urban Growth Boundary	<p>Evaluate the expansion of the Urban Growth Boundary and begin updating the associated master plans to serve the new area with water, sewer, storm, transportation, and parks/natural resources.</p> <p><i>Timing: 2005-2011</i> <i>Resources: Staff time / Project LB4833</i> <i>Resp.: Carla Angeli Paladino, Community Development Director</i></p>
2. Review and revise sections of the various codes	<p>Continue to prepare revisions to the ordinances as code issues are identified and issues arise through the Council, Urban Area Planning Commission and Staff. These may be presented to Council as individual amendments, or as a group of amendments as part of a larger housekeeping amendment. Council will provide direction on topics of high priority to be addressed.</p> <p><i>Timing: Ongoing</i> <i>Resources: Staff time</i> <i>Resp.: Carla Angeli Paladino, Community Development Director</i></p>
3. Review annexation policy and implement resulting policy	<p>Review its annexation policy and make any necessary changes. Based on an agreement with the County, the City will review at least one (1) annexation proposal per year including new development in the urbanizing area.</p> <p><i>Timing: Ongoing</i> <i>Resources: Staff time</i> <i>Resp.: Carla Angeli Paladino, Community Development Director</i></p>
4. Review the system development charges for new development	<p>Review the ordinances for the various system development charges, paying particular attention to the methodology and the rates to be charged. The review will begin with Transportation.</p> <p><i>Timing: 2010/2011</i> <i>Resources: Staff time / Project</i> <i>Resp.: Laurel Samson, Assistant City Manager</i></p>

B. OUTCOME: MAINTAIN SENSE OF HOMETOWN

1. Support the continuance of County library in Grants Pass	<p>Provide technical assistance to complete energy audit and retrofit of lighting to energy efficient standards, which will reduce operating costs. The City will also continue its corporate membership.</p> <p><i>Timing: Ongoing</i> <i>Resources: Staff time/ Operating budget</i> <i>Resp.: Martin Seybold, Parks and Community Services Director</i></p>
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Work Plan Element	Target for 2009 - 2011
2. Facilitate creation of public art in Grants Pass	Continue to work with the community to promote and create public art. This will primarily involve the Arts Advisory Committee. <i>Timing: Ongoing</i> <i>Resources: Staff time; Arts trust</i> <i>Resp.: Martin Seybold, Parks and Community Services Director</i>
3. Implement an Urban Forestry Program to protect and enhance the Urban Forest	Implement an Urban Forestry Plan by expanding the tree planting program to promote awareness, increasing understanding and implementing a tree planting and care program. The program will offer to install canopy trees when planter strips are installed with sidewalks through the sidewalk program; and it will continue certification as a Tree City USA. The Advisory Committee and Staff will also review Development Code regulations to find ways to either incent or require actions that build the canopy. <i>Timing: 2009 – 2010</i> <i>Resources: Project LB4936, LB5067, LB5077</i> <i>Resp.: Martin Seybold, Parks and Community Services Director, Carla Angeli Paladino, Community Development Director</i>

II. ECONOMIC DEVELOPMENT

With emphasis on small and medium business, we diversify the local economy and create quality jobs for our residents.

1. Assist in expansion or retention of three businesses	Continue to work with SOREDI, the community Business Retention and Expansion program and Council to assist local businesses with their expansion plans and to attract new businesses to our community. <i>Timing: Ongoing</i> <i>Resources: Staff time / Projects LB4382 and loan funds</i> <i>Resp.: Laurel Samson, Assistant City Manager</i>
2. Amend Development Code and processes to promote “business friendly”	Review and evaluate internal timeframes, procedures, and fees that may be seen as impediments to business creation and propose changes as needed. Staff will educate and provide outreach to those in the business community and be involved in discussions with prospective businesses. As part of this process, the Staff will review complaints to determine ways to improve / enhance service. <i>Timing: 2010</i> <i>Resources: Staff Time</i> <i>Resp.: Laurel Samson, Assistant City Manager Carla Angeli Paladino, Community Development Director</i>
3. Adopt policy for service extensions to the area around North Valley	Review options and develop a policy for extending services including water service into the north valley area, particularly the area along Monument Drive and Merlin Galice Rd. <i>Timing: 2010</i> <i>Resources: Staff time</i> <i>Resp.: Carla Angeli Paladino, Community Development Director Terry Haugen, Public Works Director Laurel Samson, Assistant City Manager</i>

Work Plan Element	Target for 2009 - 2011
4. Support existing businesses with business knowledge development	Partner with different organizations, such as the Business Development Center (BDC), and Grants Pass Josephine Chamber of Commerce to facilitate programs for increasing the knowledge base of running and operating a business. These programs can range from sponsoring a pass-through grant through the City for the BDC to helping the Chamber find speakers and a forum so people can learn innovative business techniques. <i>Timing: Ongoing</i> <i>Resources: Staff time</i> <i>Resp.: Laurel Samson, Assistant City Manager</i>
5. Investigate opportunities to support affordable housing	Work towards community-wide solutions for housing for our workforce and lower-income populations. This is an issue that will need to be addressed over the long term. <i>Timing: 2010</i> <i>Resources: Staff time</i> <i>Resp.: Carla Angeli Paladino, Community Development Director</i>
6. Support positive Downtown program to reduce vacancies downtown	Develop new ideas, programs, and solutions to help achieve stated downtown goals. <i>Timing: Multiyear</i> <i>Resources: Staff time / Operating budget</i> <i>Resp.: Laurel Samson, Assistant City Manager</i> ————
7. Support Art along the Rogue and downtown community celebrations	Continue to provide the Art Along the Rogue Celebration, based on costs and effectiveness. It will support the Town Center association with the Back to the 50's celebration, Christmas decorations and the summer flower basket program. <i>Timing: Multiyear</i> <i>Resources: Staff time / Operating budgets</i> <i>Resp.: Martin Seybold, Parks and Community Services Director</i>
8. Review the tourism program for effectiveness	Work with the Tourism Advisory Committee to continue to develop the “climate” to attract tourists. Staff will develop and administer a questionnaire to measure tourism provider satisfaction with services geared to attract visitors. <i>Timing: Multiyear</i> <i>Resources: Staff time / Operating budgets</i> <i>Resp.: Martin Seybold, Parks and Community Services Director</i>
Additional Actions	This goal is also met by the following: *** Maintain the contracts and relationship with the Chamber and the Town Center Association

III. PUBLIC SAFETY

Living in Grants Pass feels safe and is safe. We provide our residents with a sense of well-being and protection at an affordable cost.

1. Remove Woodson Reservoir	Coordinate the public bidding process and supervise the removal of the Woodson Reservoir. Funding will be allocated to complete this project. <i>Timing: 2010</i> <i>Resources: Staff time / LB5017</i> <i>Resp.: Carla Angeli Paladino, Community Development Director</i> <i>Martin Seybold, Parks & Community Services Director</i>
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Work Plan Element	Target for 2009 - 2011
2. Develop plan for wild land interface zone (fire concerns)	<p>Prepare a plan to address the fire danger in the wild land interface zone if funding can be received through grant or other funding. This is a long-term project requiring significant financial support. Many communities utilize independent consultants to initiate and develop a community-wide program. The grant we applied for will help with a small portion of the resources needed.</p> <p><i>Timing: 2010/2011</i> <i>Resources: Staff Time / Budget</i> <i>Resp.: Joe Henner, Public Safety Department</i> <i>Martin Seybold, Parks & Community Services Director for City Owned Prop.</i> <i>Carla Angeli Paladino, Community Development Director</i></p>
3. Develop plan to ensure safety at public events	<p>Continue the current comprehensive program which plans, manages and staffs events in order to assure the safety of the public. Staff has been developing an ordinance to improve organization as many departments are impacted by events. The new ordinance will outline the information that must be provided to Public Safety and all departments to plan for safe events.</p> <p><i>Timing: 2009</i> <i>Resources: Staff / Contract</i> <i>Resp.: Contract Attorney</i> <i>Joe Henner, Public Safety Director</i></p>
4. Complete two new Public Safety Stations and training tower	<p>Complete the training tower and equipment package purchases. The Public Safety stations are fully operational. Three pumpers were purchased and are in service. The Training tower, approved in the same bond measure, is under construction. The entire project should be complete by the Spring of 2010.</p> <p><i>Timing: 2006-2010</i> <i>Resources: Projects LB4948</i> <i>Resp.: Joe Henner, Public Safety Director</i></p>
Additional Actions	<p>This goal is also met by the following:</p> <ul style="list-style-type: none"> ***Support and expand our neighborhood watch programs ***Maintain the relationships between the public safety officers and the schools and students *** Present the Bi-annual Public Safety Academy.

IV. ENVIRONMENT

We protect and enhance the natural environment of our valley, the air, land, hillsides, trees and Rogue River and its tributaries through the encouragement of sustainable practices.

A. OUTCOME: COMMUNITY WITH SUSTAINABILITY PRACTICES

1. Implement sustainable practices for city organization	<p>Begin development of a sustainable practices policy for management and operation of city resources. Each department will develop a minimum of 5 targets and 3 implementation activities.</p> <p><i>Timing: On-going</i> <i>Resources: Staff</i> <i>Responsible: City Manager</i></p>
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Work Plan Element	Target for 2009 - 2011
2. Provide incentives to encourage green building practices	Review a range of incentives to encourage the Building Community to use green building practices. <i>Timing: On-going</i> <i>Resources: Staff</i> <i>Responsible: Carla Angeli Paladino, Community Development Director</i>

B. OUTCOME: PROTECT AND ENHANCE THE AIR, LAND, TREES AND WATERWAYS:

1. Support viable public transportation	Work with the local Transit Authority to provide a public transportation service, including the construction of bus shelters to service riders. Funded through a Federal grant. <i>Timing: Multi-year</i> <i>Resources: Project LB439, TR5051</i> <i>Resp.: Laurel Samson, Assistant City Manager</i> <i>Terry Haugen, Public Works Director</i>
2. Develop and implement projects to improve air quality	Work with the federal grant program for “Congestion Mitigation and Air Quality” to secure funding for projects to reduce air pollution. Once approved, department Staff will complete projects. It is likely projects will need matching funds for these grants. <i>Timing: 2009 - 2010</i> <i>Resources: Staff time / Projects</i> <i>Resp.: Laurel Samson, Assistant City Manager for grant funding</i> <i>Department Directors for managing the projects</i>
3. Encourage bicycling and walking as an alternative to driving	Work with the Bikeways/Walkways Committee to make bicycling and walking safer and more convenient by creating a bicycle network providing east west and north south routes. Sponsor an alternate transportation week to encourage people to walk, bike or ride the bus for one week. <i>Timing: Multi-year</i> <i>Resources: Projects TR4723, TR4919, TR9700, TR6028, TR6029</i> <i>Resp.: Laurel Samson, Assistant City Manager</i>
4. Improve quantity and quality of storm water discharged to the streams and Rogue River	Complete the work and present a Storm Water Master Plan to Council for adoption. Following adoption, Staff will present changes to the Development Code to implement portions of the Master Plan. <i>Timing: 2006 - 2011</i> <i>Resources: Staff time / Project DO4715</i> <i>Resp.: Terry Haugen, Public Works Director</i>
5. Implement Rogue Basin TMDL standards	Prepare a Water Quality Implementation Plan for submission to DEQ and begin execution of the approved plan. <i>Timing: 2009 - 2014</i> <i>Resources: Staff time / Project SE</i> <i>Resp.: Terry Haugen, Public Works Director</i> <i>Carla Angeli Paladino, Community Development Director</i>
Additional Actions	This goal is also met by the following: ***Provide the ongoing leaf pick up program

Work Plan Element	Target for 2009 - 2011
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V. PARKS AND RECREATION

We provide an interconnected system of parks, trails, thriving green spaces and quality recreation opportunities for all ages.

A. OUTCOME: ACQUIRE, DEVELOP AND MAINTAIN OUTSTANDING PARK FACILITIES

1. Adopt a Park Comprehensive Plan	<p>Present a recommended plan to Council for consideration and adoption. The plan will guide park, recreation and green space acquisition and development decisions for the next 20 years.</p> <p><i>Timing: 2008-2010</i></p> <p><i>Resources: Staff time / Project LB5011</i></p> <p><i>Resp.: Martin Seybold, Parks and Community Services Director</i></p>
2. Develop Concept Plan for River Road Reserve	<p>Implement a program through the state Brownfields program to resolve outstanding contamination issues. Develop a concept master plan to guide park, trail and green space uses as a long-term regional park project.</p> <p><i>Timing: 2010</i></p> <p><i>Resources: Contract / Staff time / Project LB6039</i></p> <p><i>Resp.: Martin Seybold, Parks and Community Services Director</i></p>
3. Secure the Historic Forestry property and develop a concept plan for the community use	<p>Work with the congressional delegation to secure the site for the local community and to ensure the protection of this unique historic structure. Once the property is secured, work with community leaders to develop a concept plan for its use.</p> <p><i>Timing: 2009 / 2010</i></p> <p><i>Resources: Staff time / Project LB4947</i></p> <p><i>Resp.: Mayor Mike Murphy</i> <i>Laurel Samson, Assistant City Manager</i> <i>Martin Seybold, Parks and Community Services Director</i></p>
4. Facilitate construction of soccer fields	<p>Work with community organizations to coordinate planning and development of additional soccer fields.</p> <p><i>Timing: 2008-2010</i></p> <p><i>Resources: Staff time</i></p> <p><i>Resp.: Martin Seybold, Parks and Community Services Director</i></p>
5. Develop agreement with District 7 regarding Gilbert Creek Park and Portola Park	<p>Work with administrators of District 7 to develop an agreement that provides mutual benefit of the use of the Gilbert Creek Park property and the Portola Park property.</p> <p><i>Timing: 2008-2009</i></p> <p><i>Resources: Staff time / Will likely need funding in the FY 11 budget</i></p> <p><i>Resp.: City Manager</i> <i>Martin Seybold, Parks and Community Services Director</i></p>
6. Provide recommendations for implementation of Parks Comprehensive Plan priority projects	<p>Review the new comprehensive parks plan and make recommendations to Council to begin implementation.</p> <p><i>Timing: 2010-2011</i></p> <p><i>Resources: Will need to be budgeted.</i></p> <p><i>Resp.: Martin Seybold, Parks and Community Services Director</i></p>

Work Plan Element	Target for 2009 - 2011
7. Complete Redwood Park playground and landscaping	Build the playground and evaluate funding options to complete Court Sports. <i>Timing: 2010-2011</i> <i>Resources: Funding will need to be secured.</i> <i>Resp.: Martin Seybold, Parks and Community Services Director</i>

B. OUTCOME: ACQUIRE, DEVELOP AND MAINTAIN OUTSTANDING TRAILS (5 votes)

1. Review parks comprehensive plan and develop plans to extend trails connecting parks	Explore opportunities and options to connect parks and extend trails. <i>Timing: Multi Year</i> <i>Resources: Projects LB4458</i> <i>Resp.: Martin Seybold, Parks and Community Services Director</i> <i>Laurel Samson, Assistant City Manager</i>
2. Build section of Allen Creek Trail	Install trails along Allen Creek on property or easements owned by the City. Staff will explore funding options for the Highway 238 crossing. <i>Timing: Multi Year</i> <i>Resources: Projects LB4954, LB4955</i> <i>Resp.: Laurel Samson, Assistant City Manager</i>
3. Build section of Fruitdale Creek Trail	Complete trail from Rogue River Highway to Cloverlawn. This trail will be installed along Fruitdale Creek on right of way property or easements owned by the City or Josephine County. <i>Timing: Multi Year</i> <i>Resources: Projects TR4719</i> <i>Resp.: Laurel Samson, Assistant City Manager</i>

C. OUTCOME: PROVIDE OUTSTANDING FACILITIES TO FACILITATE RECREATIONAL ACTIVITIES OR PROGRAMS

1. Assist with strategies to increase active and healthy lifestyle	Implement and install cardio vascular fitness exercise stations in one park in partnership with local citizens. Staff will work with the YMCA on the program and take advantage of opportunities that arise through this partnership that will encourage healthy lifestyles. <i>Timing: 2010</i> <i>Resources: Staff time</i> <i>Resp.: Martin Seybold, Parks and Community Services Director</i> <i>Laurel Samson, Assistant City Manager</i>
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VI. INFRASTRUCTURE

We recognize water, wastewater, storm water, transportation, and solid waste facilities are the backbone of our community. We will ensure that these systems are operated, maintained and, as necessary, replaced, now and in the future.

A. OUTCOME: PLAN FOR INFRASTRUCTURE:

1. Initiate infrastructure facility planning based upon UGB expansion	Begin the process to update the Water Restoration Plant and Water Filtration Plant Facility Plans, the Water Distribution, Sewer Collection, Storm Water, Transportation and RSSSD Master Plans. All of these will need to be updated to include those areas brought into the UGB. <i>Timing: Multi-year</i> <i>Resources: Projects – TR5022, DO4715, SE5081, SE4963, SE4964, WA6002, WA5094</i> <i>Resp.: Terry Haugen, Public Works Director</i> <i>Carla Angeli Paladino, Community Development Director</i>
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Work Plan Element	Target for 2009 - 2011
2. Develop a long term solution to water treatment solid handling dilemma	Determine a long term solution which complies with State regulations. This is in addition to the City has found a short-term solution to the solids handling at the WFP. <i>Timing: 2009-2012</i> <i>Resources: WA4965</i> <i>Resp.: Terry Haugen, Public Works Director</i>
3. Develop Capital Improvement Program for our aging and substandard infrastructure	Prepare a proposed five-year capital improvement program for our Utility infrastructure. Staff and Council will work together to fund the prioritized improvements through available resources. <i>Timing: 2010-2011</i> <i>Resources: Staff time /Project DO4957</i> <i>Resp.: Terry Haugen, Public Works Director</i> <i>Dave Reeves, Finance Director</i>
4. Plan for a Fourth Bridge within 10 years	Work with O.D.O.T. to evaluate the impact of the Fourth Bridge on the congestion in the South Y. The location of a Fourth Bridge will be evaluated through the Urban Growth Boundary expansion process and will involve consideration for its use as a river crossing for utility pipes and pedestrian / bicycle access. <i>Timing: Multi-year</i> <i>Resources: Staff time</i> <i>Resp.: City Manager</i> <i>Terry Haugen, Public Works Director</i> <i>Carla Angeli Paladino, Community Development Director</i>
5. Participate in the planning for improvements on Highway 199	Participate in the planning for Highway 199, work to secure funding to complete the project and work with ODOT on the implementation. <i>Timing: 2007-2011</i> <i>Resources: Staff time / Projects TR4358, TR4921</i> <i>Resp.: City Manager</i>

B. OUTCOME: MAINTAIN AND BUILD INFRASTRUCTURE

1. Develop and implement a residential street overlay program	Develop and implement a long-term program which addresses the deteriorating streets in residential neighborhoods. <i>Timing: Multi- year</i> <i>Resources: Staff time / Budget</i> <i>Resp.: Terry Haugen, Public Works Director</i>
2. Install sidewalks around schools and parks in the city	Continue to install sidewalks in areas of highest priority. Staff is working with neighbors along “M” Street and will continue to respond to requests. In addition, Staff will look to outside funding to assist the process. <i>Timing: Multi-year</i> <i>Resources: Projects, TR5013, TR8412</i> <i>Resp.: Laurel Samson, Assistant City Manager</i>
3. Widen West Park Street, adding sidewalks and bike lanes	Complete construction on West Park Street to widen it from Tussey Lane to Ringuette. When completed, the street will have sidewalks and bicycle lanes along both sides. <i>Timing: Complete 2010</i> <i>Resources: Project TR4676</i> <i>Resp.: Terry Haugen, Public Works Director</i>

Work Plan Element	Target for 2009 - 2011
4. Construct improvements along Rogue River Highway	<p>Complete Phase 2, which is a major road project on Rogue River Highway that will provide sidewalks and bicycle lanes from the South Y to Fruitdale Creek. Staff will continue to look for opportunities to extend beyond Fruitdale Creek.</p> <p><i>Timing: Complete 2010</i> <i>Resources: Projects TR5008</i> <i>Resp.: Carla Angeli Paladino, Community Development Director</i> <i>Laurel Samson, Assistant City Manager</i></p>
5. Widen Darneille, adding sidewalks and bike lanes	<p>Complete construction on Darneille Lane to widen it from Redwood Avenue to Leonard Road. When completed, the street will have sidewalks, bicycle lanes and planter strips along both sides.</p> <p><i>Timing: Complete 2010</i> <i>Resources: Project TR4820</i> <i>Resp.: Terry Haugen, Public Works Director</i></p>
6. Begin design work for the widening of Hubbard Lane	<p>Begin design for this project.</p> <p><i>Timing: 2009/2013</i> <i>Resources: TR4925</i> <i>Resp.: Terry Haugen, Public Works Director</i></p>
7. Install a signal at Grandview and Highway 238	<p>Work with O.D.O.T. to have the signal installed at Grandview and Highway 238. The Staff will prepare a local improvement district and/or a reimbursement district to fund the new signal.</p> <p><i>Timing: 2008-2011</i> <i>Resources: Project TR5020</i> <i>Resp.: Terry Haugen, Public Works Director</i></p>
8. Correct water system deficiencies	<p>Contract to replace the water main through the Rogue Valley Sash and Door property so it is not under the building. In addition, it will replace substandard two-inch water lines.</p> <p><i>Timing: 2009-2011</i> <i>Resources: Project WA4841, WA5028</i> <i>Resp.: Terry Haugen, Public Works Director</i></p>

VII. MANAGEMENT

The City is an efficient and effective forward-looking organization that facilitates community decision making that is accessible to all Citizens.

A. OUTCOME: IMPROVE COMMUNICATION WITH CITIZENS (26 votes):

1. Complete Community Survey to take the “pulse” of the community	<p>Conduct an annual survey to determine Community views. The results will be shared with the community and incorporated as part of Goals Setting.</p> <p><i>Timing: Annually</i> <i>Resources: Staff time</i> <i>Resp.: City Manager</i></p>
2. Improve effectiveness of communication	<p>Provide decisions made at Council meetings to the media and the City website within 24 hours. City Manager will keep staff informed through newsletters and informal “Coffee and questions”. Staff will review forms and letters for effectiveness and expand information provided in the Council Packet.</p> <p><i>Timing: 2009/2010</i> <i>Resources: Staff time</i> <i>Resp.: City Manager</i></p>

Work Plan Element	Target for 2009 - 2011
3. Provide a public education program	<p>Continue to provide television coverage of Council meetings and staff will create information to broadcast during the break period. City Manager and Department Directors will maintain a presence in the community through volunteer work and presentations made to community groups. Staff will continue to provide information through the web site, newsletter, press releases and radio show. Staff will look for ways to keep public informed about the process that leads to decisions.</p> <p><i>Timing: 2009/2010</i> <i>Resources: Staff time</i> <i>Resp.: City Manager</i></p>
4. Conduct community workshops on community wide issues	<p>Bring the community to the discussion on major community issues. Staff will also create opportunities through a combination workshop / open house to solicit input and discuss issues with the community. Conduct some of these meetings within neighborhoods.</p> <p><i>Timing: Ongoing</i> <i>Resources: Staff time</i> <i>Resp.: Various Staff members</i></p>
5. Maintain positive working relationship with Jo. County and school districts.	<p>Work with other agencies to provide the best services to the Community. Include other agencies and organizations. Advocacy with schools, using the Mayor's Youth Advisory Council. Use annual events at school. Schedule workshop to look at the charge of the community.</p> <p><i>Timing: Ongoing</i> <i>Resources: Staff time</i> <i>Resp.: Various Staff</i></p>
6. Implement an annual organization wide ethics education program	<p>Ensure ethics training is provided to Mayor, Council and all Staff on an annual basis.</p> <p><i>Timing: Ongoing</i> <i>Resources: Staff time / Contract</i> <i>Resp.: City Manager</i></p>
7. Provide opportunities for youth to understand and participate in City government	<p>Evaluate the purpose and value of the Mayor's Youth Advisory Council. Consider redefining committees to provide a position on certain committees for a youth representative. Continue to sponsor "Government Days" for GPHS.</p> <p><i>Timing: Ongoing</i> <i>Resources: Staff time / Contract</i> <i>Resp.: City Manager</i></p>

B. OUTCOME: CELEBRATE OUR VOLUNTEERS AND COMMUNITY SPIRIT:

1. Support community leadership training	<p>Participate in the planning for the Community Leadership program.</p> <p><i>Timing: Ongoing</i> <i>Resources: Staff time / Budget</i> <i>Resp.: City Manager</i></p>
2. Recognize volunteer efforts and community contributions	<p>Publicly present the Developer awards to recognize exemplary development, Volunteer recognition during volunteer week, and the Mayor's Landscape awards to recognize exemplary landscaping, and sponsor the Mayor's Volunteer breakfast to honor those who give their time to the city.</p> <p><i>Timing: Ongoing</i> <i>Resources: Staff time / Budget</i> <i>Resp.: Mayor Michael Murphy</i> <i>City Manager</i></p>

Work Plan Element	Target for 2009 - 2011
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C. OUTCOME: MAINTAIN FISCAL HEALTH OF CITY GOVERNMENT

1. Strengthen the City's business culture of holding down costs	<p>Emphasize being fiscally conservative in budgeting and in the City's operations. In the City's financial reporting, efforts will be made to communicate cost savings and efficiencies.</p> <p><i>Timing: 2009/2010</i> <i>Resources: Staff time</i> <i>Resp.: City Manager</i> <i>Dave Reeves, Finance Director</i></p>
2. Explore opportunity to use "lean manufacturing" concepts for City operations	<p>Work with Southern Oregon High Performance Enterprise Consortium to examine city-wide work processes and systems to see how they can be made more efficiently.</p> <p><i>Timing: 2009/2010</i> <i>Resources: Staff time</i> <i>Resp.: City Manager</i> <i>Laurel Samson, Assistant City Manager</i> <i>All Department Directors</i></p>
3. Develop financial policies to guide the budget process and direct financial operations for the long-term viability of the City	<p>Work to establish financial standards for: Beginning and Ending fund balances, appropriate Contingency levels, and the use of reserves with target levels.</p> <p><i>Timing: 2008</i> <i>Resources: Staff time</i> <i>Resp.: Dave Reeves, Finance Director</i></p>
4. Submit grants to fund specific organizational needs	<p>Look for opportunities to bring in outside resources to fund programs and projects.</p> <p><i>Timing: Ongoing</i> <i>Resources: Staff time</i> <i>Resp.: Laurel Samson, Assistant City Manager</i></p>
5. Evaluate sewer fees to ensure financial health of sewer utility	<p>Prepare and present a financial analysis of the sewer utility operations, including a rate proposal that will help assure the continued viability of the facility.</p> <p><i>Timing: 2009</i> <i>Resources: Staff time</i> <i>Resp.: Dave Reeves, Finance Director</i> <i>Terry Haugen, Public Works Director</i></p>
6. Secure funding for Public Safety through the approval of a serial levy in the November, 2010 election	<p>Place a serial levy on the ballot to fund Public Safety Services in 2011/2012 after a review of budgets. Volunteers, led by Council, will work to ensure public understanding of the measure.</p> <p><i>Timing: 2010</i> <i>Resources: Volunteer time</i> <i>Resp.: Mayor and Council</i></p>

Work Plan Element	Target for 2009 - 2011
7. Evaluate needs for expanded street utility	<p>Analyze the present and future funding of the Street Utility, including analysis of the Transportation Utility Fee, State Fuel tax revenues and any other potential funding sources.</p> <p><i>Timing: 2006-2008</i> <i>Resources: Staff time / DO4957</i> <i>Resp.: Terry Haugen, Public Works Director</i> <i>Dave Reeves, Finance Director</i></p>
8. Evaluate fees related to customer service costs	<p>Continue to evaluate fees and cost of service. In particular, the staff will research and evaluate the cost of providing customer service and production costs (Jo Gro). After the review, a recommendation will be presented to Council.</p> <p><i>Timing: 2009 – 2010</i> <i>Resources: Staff time</i> <i>Resp.: Dave Reeves, Finance Director</i> <i>Terry Haugen, Public Works Director</i></p>
9. Explore the option to substitute a monthly fee for the public safety tax levy	<p>Research the potential for a monthly fee to replace the Public Safety levy and present findings to Council for its consideration. The Staff and Council will then implement the selected funding option, whether the monthly fee or the four year tax levy.</p> <p><i>Timing: 2011/2012</i> <i>Resources: Staff time</i> <i>Resp.: Dave Reeves, Finance Director</i> <i>Joe Henner, Public Safety Director</i></p>
Additional items	<p>This goal is also met by the following:</p> <p>***Meet the standards of the G.F.O.A. awards for the Budget document and C.A.F.R. document.</p> <p>***Complete the special audits annually requested by Council.</p>

D. OUTCOME: USE STRATEGIC PLANNING AND TECHNOLOGY TO MOVE THE ORGANIZATION FORWARD.

1. Develop back up plan for phone system failure	<p>Prepare a plan to be able to maintain services if there is a significant failure of the phone system. Staff is concerned about the status of the phone system and the ability to maintain it over time.</p> <p><i>Timing: 2010</i> <i>Resources: Staff time / Project LB4940</i> <i>Resp.: Dave Reeves, Finance Director</i> <i>Martin Seybold, Parks and Community Services Director</i></p>
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WHERE THE ROGUE RIVER RUNS



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