

City of Gold Beach Strategic Plan

(formerly Business Plan)

Latest Revision September 2015

Goals & Objectives	Priority/Action Items	RP	Target Date
--------------------	-----------------------	----	-------------

GOAL 1: Achieve Fiscal Sustainability			
<ul style="list-style-type: none"> • Sufficient revenue to sustain City services at appropriate levels. • Provide competitive employee compensation. • Balanced revenue system that recognizes demands on City services by residents, businesses and visitors. 	a	<p>Maintain yearly contingency of at least 5% and an unappropriated ending fund balance of a minimum of 15% in the General Fund operating budget.</p> <p><i>A General Fund Reserve Fund was established by the Council in 2011 to accrue the desired contingency. As of end of fiscal year 2015 the balance of the fund was: \$26,000</i></p>	<p style="text-align: center;">CA/CC</p> <p style="text-align: center;">ONGOING</p>
<ul style="list-style-type: none"> • Stable, effective and accountable management. • Include sustainability considerations in purchasing decisions. 	b	<p>Establish fiscal and budget policies for the City.</p> <p><i>Financial internal control policies were adopted by the Council in June 2014. Formal budget policies have not been proposed yet.</i></p>	<p style="text-align: center;">CA/CC</p> <p style="text-align: center;">09/2010 03/2013</p>
<ul style="list-style-type: none"> • Encourage new private investment in the City. 	c	<p>Maximize long-term debt repayments.</p> <p><i>All outstanding loans, besides wastewater debt, have been paid off either outright or as interfund loans to maximize savings interest returns.</i></p>	<p style="text-align: center;">CA</p> <p style="text-align: center;">06/2011 ONGOING</p>
<ul style="list-style-type: none"> • Expedite implementation of approved development plans. 	d	<p>Improve and simplify financial reporting and monitoring.</p> <p><i>In 2011 municipal financial management software was purchased and implemented to integrate utility billing, payroll, AP/AR, business license, and municipal court functions into one computing platform.</i></p>	<p style="text-align: center;">CA</p> <p style="text-align: center;">09/2010 COMPLETE D</p>
	e	<p>Develop five-THREE year revenue/expenditure forecast.</p> <p>This is still an action item.</p>	<p style="text-align: center;">CA</p> <p style="text-align: center;">12/2010 03/2013 03/2016</p>

City of Gold Beach Strategic Plan

(formerly Business Plan)

Latest Revision September 2015

Goals & Objectives	Priority/Action Items	RP	Target Date
	<p>BI-Annually review System Development Charges and update as needed.</p> <p><i>2015 was to have been first review year. We are in the process of completing an updated Water Master Plan and water rate study. The SDC charges will be reviewed when the water rate study is completed in spring 2016.</i></p>	CA/PWS	April annually ODD YEARS
	<p>Review and update all fees annually.</p> <p><i>Utility fees are reviewed and updated annually. Other fees have been reviewed annually since 2012. Municipal court fines will be reviewed in fall 2015</i></p>	CA	April annually
	<p>Aggressively pursue grant funding.</p> <p><i>Staff continually looks for grant funding for priority projects identified by the Council.</i></p>	CA	ONGOING
	<p>Undertake comprehensive compensation and classification review and update City salary schedule.</p> <p><i>The first compensation and classification review and salary schedule update since 1997 was completed in 2011. The Council made the policy decision to update the schedule at the same time the Teamsters contract is up for review. The most current review was completed in 2014. The next review is schedule for 2017</i></p>	CA	11/2010 Reviewed with Teamsters contract—next review 2017
	<p>Seek alternative energy solutions for City operations.</p> <p><i>This is an ongoing process.</i></p>	CA/PWS	ONGOING

City of Gold Beach Strategic Plan

(formerly Business Plan)

Latest Revision September 2015

Goals & Objectives	Priority/Action Items	RP	Target Date
--------------------	-----------------------	----	-------------

GOAL 2: Enhance Quality of Life in Gold Beach			
<ul style="list-style-type: none"> • Enhance opportunities for social interaction among citizens of the community. • Encourage the development of recreational activities and community events that benefit all ages. • Promote and assist in developing educational opportunities. 	a	<p>Pursue formation of a parks and recreation district.</p> <p><i>The Council made the determination to table this matter until the economy fully recovers from the recession since other funding issues such as County law enforcement and schools take higher priority.</i></p>	<p style="text-align: center;">CC</p> <p style="text-align: center;">07/2010-05/2011 REVISIT</p>
	b	<p>Pursue development of a community garden.</p> <p><i>Initially a community garden was established on property adjacent to the Presbyterian Church on Hillcrest. The Council provided free water service to the garden. Interest waned and the garden gradually went away due to lack of interest. Another community garden was established at Buffington Park in 2015.</i></p>	<p style="text-align: center;">CA/CC</p> <p style="text-align: center;">07/2010-05/2011 ONGOING</p>
	c	<p>Develop community vision and mission statement.</p> <p><i>A community vision and mission statement was adopted in 2011. The statement is posted at city hall, on the Council dais, on the City letterhead and website. The statement will be revisited in 2015.</i></p>	<p style="text-align: center;">CC</p> <p style="text-align: center;">08/2010 REVISIT 2015</p>
	d	<p>Pursue opportunities to enhance education outreach and workforce/VOCATIONAL training programs for Gold Beach residents.</p> <p><i>This is an ongoing effort and tough nut to crack.</i></p>	<p style="text-align: center;">CA</p> <p style="text-align: center;">ONGOING</p>

City of Gold Beach Strategic Plan

(formerly Business Plan)

Latest Revision September 2015

Goals & Objectives	Priority/Action Items	RP	Target Date
	<p>Provide community events and activity schedule</p> <p>e <i>An integrated community events and activity calendar is kept up to date by the Visitor Center staff and posted on the City and Visitor Center websites. Events are listed on the two city facebook pages as they come up.</i></p>	CA	07/2010 ONGOING
	<p>Update and maintain park facilities</p> <p>f <i>This in an ongoing effort. A Parks Master Plan would be a good tool if we could find funding to develop one.</i></p>	PWS	ONGOING
GOAL 3: Improve Internal Systems			
<ul style="list-style-type: none"> Positive workplace environment and employee morale. Assure internal consistency and efficiency. Excellent customer service. 	<p>Conduct quarterly workshops AS PART OF REGULAR COUNCIL MEETINGS to review progress on goals.</p> <p>a <i>SCHEDULE</i> <i>JANUARY: Review Goals 1 & 2</i> <i>APRIL: Review Goals 3 & 4</i> <i>JULY: Review Goals 5 & 6</i> <i>SEPTEMBER: Review Goals 7 & 8</i></p>	CA/CC	10/2010 ONGOING
	<p>Review and update administrative policies and procedures.</p> <p>b <i>Complete review was initially accomplished in 2012. Now up to date, the policies and procedures will be reviewed at the same time as the Teamsters and Salary Study. Next review is scheduled for 2017.</i></p>	CA/CC	09/2010 EVERY 3 RD YEAR 2017
	<p>Review and update personnel policies and procedures.</p> <p>c <i>Complete review was initially accomplished in 2011. Now up to date, the policies and procedures will be reviewed at the same time as the Teamsters and Salary Study. Next review is scheduled for 2017.</i></p>	CA/CC	08/2010 EVERY 3 RD YEAR 2017

City of Gold Beach Strategic Plan

(formerly Business Plan)

Latest Revision September 2015

Goals & Objectives	Priority/Action Items	RP	Target Date
	<p>d Complete public works standards and specifications for new plant.</p> <p><i>This was completed with the new plant in 2014.</i></p>	PWS	09/2010 ONGOING
	<p>e Regularly review and update organizational chart.</p> <p><i>This is an ongoing effort but always updated during the annual budget process.</i></p>	CA	ONGOING
	<p>f Review and update Municipal Code.</p> <p><i>This is an ongoing effort. Major review and revisions were completed in 2012.</i></p>	CC	ONGOING
	<p>g Integrate infrastructure data into GIS.</p> <p><i>This has been hampered because the GIS data resides at the County. The future of the enterprise GIS is uncertain.</i></p>	PWS/FC/PC	06/2011 ONGOING
	<p>h Computerize, catalog and backup City records</p> <p><i>This is an ongoing process. Currently all Council minutes from 2005 to present have been scanned and cataloged. Since 2011 all Council packets are in digital format. Other City records, such as ordinances, resolutions, and proclamations, are in the process of being scanned and cataloged</i></p>	CA	06/2011 ONGOING
	<p>i Improve internal control policies and procedures.</p> <p><i>Financial internal control policies were adopted in 2014. The Administration and Finance Office staff are all now crossed trained for each financial function and financial duties are segregated as much as possible for a small office.</i></p>	CA	10/2010 ONGOING

City of Gold Beach Strategic Plan

(formerly Business Plan)

Latest Revision September 2015

Goals & Objectives	Priority/Action Items	RP	Target Date
	<p>j Provide for efficient, timely and thorough audits</p> <p><i>The City has an annual audit performed by an outside auditing firm.</i></p>	CA	09/2010 ONGOING
GOAL 4: A Safe Community			
<ul style="list-style-type: none"> • Complete approved capital projects in a timely and cost efficient manner. • Provide infrastructure to support economic growth. 	<p>a Provide minimum 24/7 20/7 police coverage</p> <p><i>It was determined that it is financially impossible for a city our size to have 24/7 police coverage. When the PD is fully staffed the officers work 2, 10 hour shifts which provides 20/7 coverage.</i></p>	PC	07/2013 ONGOING
	<p>b Provide for a community shelter as part of a multi-use community center</p> <p><i>This is an ongoing discussion, most recently with the library district as a possible partner.</i></p>	CA	07/2015 ONGOING
	<p>c Acquire and install emergency power generators.</p> <p><i>Emergency backup generators have been installed at both the water and wastewater treatment plants.</i></p>	PWS/CA	05/2011 2014 completed
	<p>d Develop/update emergency plans & procedures</p> <p><i>The most recent update to the emergency plan was completed in 2014 but this is an ongoing process.</i></p>	CA	07/2010 ONGOING
	<p>e Update and adopt hazard mitigation plan.</p> <p><i>The most recent update was completed in 2012 but this is an ongoing process.</i></p>	CA/ CC	09/2010 ONGOING
	<p>f Pursue streets/highway safety project funding.</p> <p><i>The City applies for grant funding as often as possible through ODOT.</i></p>	CA/PWS	07/2010 ONGOING

City of Gold Beach Strategic Plan

(formerly Business Plan)

Latest Revision September 2015

Goals & Objectives	Priority/Action Items	RP	Target Date
	<p>Pursue funding for bicycle/pedestrian improvements.</p> <p>g <i>The 3rd Street Sidewalk completed in 2014 was partially funded by ODOT. The next large bike/ped project is the path proposed through the Port and behind the Airport identified in the Urban Renewal Plan.</i></p>	CA/PWS	07/2010 ONGOING
GOAL 5: Complete Capital Projects and Identify Future Capital Needs			
<ul style="list-style-type: none"> Complete approved capital projects in a timely and cost efficient manner. Provide infrastructure to support economic growth. 	<p>a Complete new sewer plant</p> <p><i>Completed in 2014!</i></p>	PWS/CA	03/2013 Completed
	<p>b Evaluate and identify water projects.</p> <p><i>An updated Water Master Plan is completed in draft form at this time and will be presented to the Council before the end of 2015.</i></p>	PWS	06/2011 2015
	<p>c Complete funding and construction of 3rd street sidewalks</p> <p><i>Completed in 2014!</i></p>	CA/PWS	11/2011 Completed
	<p>d Evaluate possibility of relocating city facilities</p> <p><i>The CA will pursue grant funding through DLCD as it relates to Natural Hazards mitigation to help develop a future plan for relocation of facilities.</i></p>	CA/CC	07/2011 ONGOING
	<p>e Complete pavement management analysis.</p> <p><i>This action item has received lower priority due to wastewater and water master planning.</i></p>	PWS	07/2011 CHECK

City of Gold Beach Strategic Plan

(formerly Business Plan)

Latest Revision September 2015

Goals & Objectives	Priority/Action Items	RP	Target Date
	<p>Improve project readiness to take advantage of federal/state funding opportunities</p> <p>f <i>The Water Master Plan is one of the ways we can improve project readiness. Sewer, with the completion of the new plant and replacement of key pump stations, is currently in good shape.</i></p>	CA/PWS	ONGOING
GOAL 6: Influence Economic Growth			
<ul style="list-style-type: none"> • Establish development policies and public improvements/standards that recognize economic trends. • Secure needed resources. • Establish policy that City is pro-growth. 	<p>a Study annexation pros and cons</p> <p><i>Councilor Tamie Kaufman completed and presented an initial study of the possibility of annexing a portion of Wedderburn. The Council has tasked the CA and Councilor Kaufman with further study of this topic.</i></p>	CC	01/2011 SUMMER 2012 Summer 2016
	<p>b Pursue development of an urban renewal district.</p> <p><i>The Council adopted an urban renewal district and plan in 2013.</i></p>	CC	09/2010 COMPLETE D
	<p>c Participate in regional economic development activities; develop strategic partners.</p> <p><i>This is an essential function of the CA job duties.</i></p>	CA	ONGOING
	<p>d Develop and regularly review/update infrastructure master plans and development standards.</p> <p><i>The updated Water Master Plan will be presented to the Council in fall 2015.</i></p>	PWS/CA	07/2011 ONGOING
	<p>e Develop plan for addressing downtown parking needs.</p> <p><i>TASK TO PLANNING COMMISSION</i></p>	CA/ PLANNING COMM	05/2011 ONGOING

City of Gold Beach Strategic Plan

(formerly Business Plan)

Latest Revision September 2015

Goals & Objectives	Priority/Action Items	RP	Target Date
--------------------	-----------------------	----	-------------

GOAL 7: Effective Intergovernmental Relations			
	<p>a</p> <p>Participate in intergovernmental agencies and initiatives that further the City's goals.</p> <p><i>City executive staff and elected officials actively participate with other departments and agencies to further their goals and those of the City.</i></p>	CA/CC	ONGOING
	<p>b</p> <p>Develop strategic partners, public and private.</p> <p><i>City executive staff and the elected official actively pursue strategic partners</i></p>	CA/CC	ONGOING
	<p>c</p> <p>Improve relations with the Fair Board, County and Port District and participate in joint activities with Port Orford and Brookings</p> <p><i>City executive staff and elected officials have actively worked on improving relations with these key strategic partners and will continue to do so.</i></p>	CA/CC	ONGOING
GOAL 8: Update City Planning			
<ul style="list-style-type: none"> Become more proactive in planning activities 	<p>a</p> <p>Update the current city sign code and incorporate it into the zoning ordinance</p> <p><i>From 2011-2013 the Planning Commission worked on a total re-write of the current sign code. The Council reviewed the proposed code and held a workshop in spring 2015 with little citizen involvement. The consensus was to start over with a simpler code from a similarly sized city. The CA will research and present 3 options to the Council for their review.</i></p>	CA/CC	05/2011 12/2012 09/2016

City of Gold Beach Strategic Plan

(formerly Business Plan)

Latest Revision September 2015

Goals & Objectives	Priority/Action Items	RP	Target Date
	<p data-bbox="561 359 1068 426">Develop general zoning standards for “hot button” topics such as:</p> <ul data-bbox="610 436 1040 867" style="list-style-type: none"> • Homeless shelters • Wind turbines • No pornography near schools • Credit for on-street parking and parking in general • Viewscape/viewsshed protection standards • Height limits – generally • Maximum/minimum setbacks in commercial and high density residential zones • Affordable housing <p data-bbox="561 909 1068 1010"><i>Consensus was affordable housing was the most urgent issue especially since the hospital construction is now underway.</i></p>	ASD/CC	03/2012 2016
	<p data-bbox="561 1010 1089 1157">Investigate the ODOT Safe Routes to School program for possible grant opportunities for the library sidewalk and other pedestrian/bike path projects.</p> <p data-bbox="561 1192 1089 1297"><i>The library sidewalk was finished in 2014! Next focus will be bike/path identified in the Urban Renewal plan.</i></p>	CA	11/2010 ONGOING
	<p data-bbox="561 1297 919 1329">Update the land division code</p> <p data-bbox="561 1371 1057 1444"><i>This needs a complete revision not just an update.</i></p>	CA/CC	06/2012 06/2013 2017
	<p data-bbox="561 1444 1084 1619">Formulate site review/site design standards for building permit and land use applications. This would include landscaping requirements OPEN SPACE OPTIONS.</p>	CA/CC	07/2011 06/2013 2016

City of Gold Beach Strategic Plan

(formerly Business Plan)

Latest Revision September 2015

Goals & Objectives	Priority/Action Items	RP	Target Date
	<p data-bbox="521 491 537 520">f</p> <p data-bbox="561 365 1081 464">Triage the current Comprehensive Plan and begin the process of updating the chapters (current comp plan circa 1984).</p> <p data-bbox="561 506 1081 638"><i>Pursue funding through DLCD or other sources to completely re-write the plan with a focus on resiliency throughout each chapter and goal.</i></p>	CA/CC	<p data-bbox="1284 422 1386 451">01/2011</p> <p data-bbox="1284 457 1414 590">FINAL PRODUCT ADOPTION 2017</p>