



CITY of THE DALLES

313 COURT STREET
THE DALLES, OREGON 97058

(541) 296-5481
FAX (541) 296-6906

GOAL SETTING WORKSHOP

January 18, 2017
Noon
City Council Chambers
313 Court Street, The Dalles, Oregon

AGENDA

1. CALL TO ORDER
2. DEPARTMENTAL UPDATES
3. COUNCIL GOALS
 - A. Review Current Work Plan
 - B. Consider New Goals
 - C. Prioritize Goals
4. ADJOURN

Prepared by/
Izetta Grossman
City Clerk



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THE DALLES, OREGON 97058

(541) 296-5481
FAX (541) 296-6906

TO: Honorable Mayor and City Council

FROM: Julie Krueger, City Manager

DATE: December 28, 2016

RE: Goal Setting Items

I want to provide you with some things to consider for Council Goal setting. They may not all be goals, but things to be considered. Some of the items will have budget impact, as we begin working on our next budget, however it is a violation of Oregon Local Budget Law for the governing body to actually discuss the upcoming budget or talk budget amounts.

Once the Council has set their goals, it is up to staff to develop a proposed balanced budget that addresses operations and supports the goals as much as possible, to present to the entire Budget Committee. We need to consider items as possible goals in broad terms.

In no particular order:

1. The Dalles Dam Tours: About 4 years ago, the City received a grant to assist with restoration of The Dalles Dam visitor tours. The grant helped to install a new trail and two shuttle vehicles. Due to timing issues, the City ran the program the first year, with the intention of handing the program over to the Chamber of Commerce after the first year. The City has run the program for the past 3 years, hiring seasonal employees, with the former intern position supervising the employees. Ridership has increased over each year, but the cost of the employees and maintenance to the shuttles far exceeds the donations we receive as revenue. The Chamber is not interested in running the program, and if they did, our contribution would need to increase to cover the costs. The Corps of Engineers is not willing to take over the program. I will have a conversation with Parks and Recreation District to see if they have any interest, but I am looking for Council's opinion as to continuing the program. My recommendation is to give the shuttle vehicles to an entity if they have a desire to operate the program, or if not, to sell them. It is a nice visitor experience, but not really a function of City government.

2. Completion of Studies: In the very near future, the Council will receive the reports and recommendations for the Downtown Parking, Housing Assessment, and Transportation System Plan. I just mention this to keep in your thoughts as we go through goal setting. Based on the outcomes of the reports, the Council may want to add or adjust some goals part-way through the year.
4. Departmental Programs: I have asked staff to prepare information for the budget process regarding any new programs and/or software needs. I know there is interest in a couple software programs within the Police and Human Resources Departments. These will most likely come to Council in the form of Budget Issue Papers. For the purpose of goal setting, the Council may want to consider adding a goal, or at least recognize the possible need for software tools. Several memo's are attached from various departments that will introduce some of the subjects.
5. Social Contributions: I ask the City Council to have a discussion and make a decision regarding a policy or goal regarding City support of social and non-profit contributions, including Fort Dalles Fourth celebration, concerts, community grants, and any other items. During Goal Setting, the Council should try to reach consensus about funding requests, keeping in mind that many of these requests may be more appropriately shifted to the Chamber of Commerce tourism grant program. It is my opinion that the City should not be in the business of supporting social programs.
6. Transient Room Tax Revenues and Expenditures: I have included a copy of last year's Budget Issue Paper to provide information on how transient room tax has been utilized.
7. Vision Plan and Comprehensive Plan Updates: Planning Director Harris has provided a report, included in the agenda packet.
8. SAIF/Safety: This is an important on-going goal. At this time, it may not need to remain on the goal list, but the Council should discuss the matter. I believe it is now our culture and feel we will continue to work hard on this. We have been able to do some great things for the departments and the employees and would like to continue the program but I don't think we need to over-fund the line item at the same time. When we get to the budget meetings, I would the Council please discuss whether they are comfortable allowing the City Manager to make the spending decisions for these funds administratively, and report to the Council what items are funded. I would also like the Budget Committee and Council to consider capping this line item at the level of \$50,000 annually, allowing the remaining funds to be returned to General Fund beginning fund balance each year.
9. Economic Development Transition: This is the last year for the Business Development Recruitment position. Our Planning Director, with assistance from Matthew, will be working on economic development and we will provide an outline of what that will look like in the near future.



M E M O R A N D U M

TO: City Manager Julie Krueger

FROM: Matthew Klebes, Assistant to the City Manager

DATE: December 5th, 2016

ISSUE: Summary of The Dalles Dam Tours

In 2011, The City of The Dalles received a Federal Transit Administration grant for \$340,000.00, an Oregon Investment Board grant for \$8,852.00.00, a PUD grant for \$3,312.00, and \$20,000 from the Chamber of Commerce Special Projects community promotion fund, totaling \$372,164.00, to restart the Dam tours using electric vehicles (See Agenda Staff report dated May 14, 2012). Previously, a small train was used to conduct tours but was discontinued due to maintenance costs. This project was in partnership with The Army Corps of Engineers, The Dalles Area Chamber of Commerce, Northern Wasco County Parks and Recreation, and the Mid-Columbia Economics Development District. While The City of The Dalles has continued to operate the Dam Tours it was never the expectation that this would be on an ongoing basis. Inquiries to the Army Corps of Engineers and The Dalles Area Chamber of Commerce have been made to possibly transfer operation of the tours to either entity but have been declined.

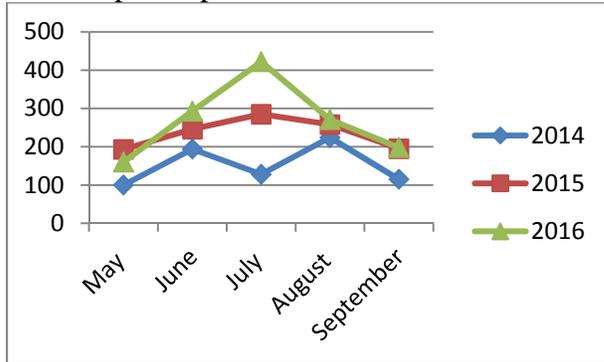
The total capitalized costs of the project totaled \$352,069.94, the majority of which was comprised of payments to Crestline Construction totaling \$246,290.00 for trail improvements. These trail improvements included bridge improvements, final crash barrier and guard rail improvements, as well as the installation of security fencing at Patterson Park and Seufert Visitor Center. Two electric vehicles and two trailers were purchased at a cost of \$43,800.00 from Cruise Car Inc. The majority of the remaining funds was spent on signage, PA system, and needed repairs/improvements to the electric vehicles.

Maintenance costs for 2016 totaled \$3,353.00, the majority comprised of labor and electric battery costs.

Ridership

2014: 761
2015: 1,177
2016: 1,344

Ridership Comparison Year-Over-Year



Analysis: There was a dramatic increase in the month of July while other months have seen moderate increases then stabilized. The increase in July was throughout the month and may be to a variety of reasons. The pool was closed for construction in 2014 and opened late June 2015. There were large swim meets, baseball tournaments, as well as the FD4 event. This may be offset some by the ending of the Rodeo. I believe the increase in cruise ships is not a strong factor as the tour buses do not stop at the Dam Visitor Center and the Riverfront trail does not connect all the way through to the center.

Yearly Donations

2014: 609.38
2015: 808.45
2016: 794.62
Total Donations: \$2,212.45

Estimated Staff costs

15/16FY \$13,706

Capitalized Development Costs

\$352,069.94

Maintenance Costs

2016: \$3,533.33

Advertisement/Promotion Costs

NONE KNOWN

Extrapolated Yearly Cost of Tours using 2016 numbers

Personnel:	\$13,706.00
Maintenance:	\$ <u>3,533.33</u>
Total:	\$17,239.33
Estimated Average Donations:	\$ 737.48
Estimated 2017 Costs Exceeding Revenues:	-\$16,501.85



MEMORANDUM

TO: Honorable Mayor and City Council Members

FROM: Daniel Hunter, Human Resources Director

DATE: January 3, 2017

ISSUE: Improvements to Personnel Management

In 2016 the City established a dedicated Human Resources Department after twenty years without one. Since I was hired September 1, 2016 as your Human Resources Director, I have been reviewing how the City conducts various aspects related to Human Resources. While there are several areas currently being addressed, I have identified two which involve outside services. These two are, total compensation costs for the City and our job application form and processes.

The total cost for personnel includes recruitment, retention and retirement. More specifically the recruitment costs to advertise a vacant position is largely determined by the initial anticipated difficulty in filling a position, the length of time need to continue recruitments, costs hire hiring and training new personnel. The cost of retention not only includes compensation and benefits like insurance, they include on-going training, conferences and certifications as well as paid time off. Retirement costs include retirement contributions, and the retirements feed into the recruitment costs when the position is vacated. Some of these costs are generally the same from one community to another (i.e. recruitment). The question I would like to answer, and do not have the data to do so is, how do we compare to other Cities in our total cost of compensation? And how has that cost changed over time?

Having this information will provide us with data, rather than perceptions or educated guesses that would better enable us to negotiate our labor agreements. It will also allow us to make for informed decisions about personnel compensation and benefits.

Portland State University and Local Government Personnel Institute have collaborated on a program called Total Employer Cost of Compensation (TECC). This program has two huge selling points: Each position is compared based on title, duties, and community size. Not merely on title. The other selling point is that it does not require integration or association with our current systems or computer programs. The system is maintained off site.



MEMORANDUM

TO: Honorable Mayor and City Council Members

FROM: Daniel Hunter, Human Resources Director

DATE: January 3, 2017

ISSUE: Improvements to City Job Application and Processes

As I stated in Improvements to Personnel Management Memo, in 2016 the City established a dedicated Human Resources Department after twenty years without one. While reviewing systems and processes I have identified two which involve outside services. The Compensation cost is addressed in the other Memo, the other is our antiquated job application, how we post vacancies and how we perform new hire orientations.

Current Process:

Our current job vacancy process includes, creating job postings and position descriptions if there are none currently for that position. The posting and position description are then sent to any number of organizations for advertisement as well as posting them to the City web site. A perspective applicant then finds the posting and is directed to the City web site to complete a job application packet. This application packet is a fillable PDF form. Applicants can also visit City Hall and receive a paper copy of the application packet.

Applications are limited in the information an applicant can provide due to the limited space available in the box. Consequently, many applicants do not complete the application. They merely fill in the box with "see resume." This limits the information a Department and City Manager has to make a determination to either interview or hire an applicant. Once an applicant is ready to submit their application, they email their application packet, resume and cover letter to Human Resources. After the closing date of the recruitment, I review all application materials and determine if the applicant meets the base qualifications for the position. I then rank those who are qualified into "qualified" and "highly qualified" and send those to the Department for consideration.

Some of the organizations we post positions vacancies to, also post to other web sites like Indeed. This causes applicant to use those websites' systems to send incomplete applications and results in substantial junk mail to human resources.

Once an applicant is hired, they go through a new employee orientation. An orientation typically takes one to four hours. During the orientation new employees are provided

City and Department policies; they complete their I-9 and W-4 forms and are provided benefit information and sign up forms which they return once completed. Applicants are then introduced to other staff they will work with and introduced to the organizations culture.

NEOGOV Process:

Insight:

Using the NEOGOV system, I would post a position vacancy to NEOGOV via the user Dashboard. NEOGOV in turn provides me with a hyperlink to that announcement. The announcement is the position description and requirements. I am then able to send other sites a brief position announcement and the link provided by NEOGOV.

Applicants are directed to the announcement on NEOGOV where they may apply. If they already have a user profile, their application data is already there. They just need to upload a resume, cover letter and any other documents they wish, or we require. Such documents could include: Certifications, College Transcripts, Letters of Recommendation, and Driving Records to name a few. This is all uploaded to NEOGOV's server. If an applicant attempts to submit an incomplete application, they will be prompted to complete it prior to sending. Once it is complete, they may submit their application.

Once submitted, I will receive an email letting me know there is an application for that position to review. Once the application deadline has passed, I can review the applications and reject those that do not meet the minimum qualifications. The appropriate Department Director can then be notified of qualified applicants for their review and to set up interviews. Those not considered for interview can then be rejected or archived for later consideration.

Onboard:

Using NEOGOV's Onboard system will allow us to save considerable time walking new hires through the orientation process. New employees are provided a computer where they complete their I-9 and W-4 forms as well as review and sign off that they have received Department and City policies. They would be provided a benefits packet the same as we do now. Once they are done, staff can then introduce them to other staff, provide them with any personal protective equipment they need and they are ready to get to work.

Conclusions:

The services provided by NEOGOV are maintained off site and are accessed via the internet thru a user dashboard. This means, we do not need addition hardware or software, and there is no need for integration with City software systems. All we need is an internet connection.

There is a 60 day opt-out notice required. After an opt-out we would scrub the system of our data and they would provide us with a CSV file of all information posted on their system.



M E M O R A N D U M

TO: Julie Krueger, City Manager
FROM: Izetta Grossman, City Clerk
DATE: January 4, 2017
SUBJECT: Codification

Since becoming the City Clerk for the City of The Dalles I have attended a number of classes regarding all things in Clerkdom. One of the areas I was not at all familiar with was codification.

Codification as it relates to municipalities is the process of organizing and arranging all legislation of a general and permanent nature into a code. A codification must be formally adopted in order to establish it as a permanent and practical system of municipal law. The City of The Dalles City Council formally adopts all General Ordinances.

Currently, after General Ordinances are adopted by the City Council the City Clerk enters the Ordinance in our book of ordinances under the correct chapter, creates a PDF of the new or amended Ordinance, distributes to City Departments and posts to the City website.

One of our ongoing issues with the website is how difficult it is for citizens to locate specific ordinances. If you are familiar with the City ordinances it is relatively easy to determine which chapter an ordinance might be found. Citizens do not have that internal knowledge – they don't work with the ordinances in the same manner as City staff.

There are a number of firms that do this type of work for municipalities. They create the code from your existing documents, identify any outdated ordinances, make recommendations, and link the final product to the City website. The final product is completely searchable, clean, and professional and the best part - they update as you adopt new ordinances.

The biggest benefits I have heard from other municipalities is knowing it is done correctly, the time that is saved by staff when researching an ordinance, and the searchable link for the community.

City Council has identified that transparency, updating technology, and customer services are areas that are important to them. Updating our codification, including the Land Use Development Ordinance is one way of addressing these goals.

It is my recommendation that we proceed with getting quotes for services to determine the level of services the City of The Dalles would need, and add that to the City Clerk's budget.



CITY of THE DALLES

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DATE: January 5, 2017
TO: City Manager Julie Krueger
FROM: Chief Patrick Ashmore
SUBJECT: Department Priorities and Projects for 2017

I have been the Chief of The Dalles Police Department since August of 2016 and focused much of my attention to the department needs based on priorities.

My first priority is Officer Safety.

It was only a couple weeks in my new position that I became aware of a serious Officer Safety issue concerning our police radios. The radio coverage for The Dalles Police Department is very poor, not only creating officer safety issues, but also liability to the city.

My first Officer Safety Priority is a new police radio system.

The two-way radio has been an essential law enforcement tool since the 1930s. And in the 80 years since, officers have come to rely on both their in-car and portable radios for not only information from dispatchers, but critical intelligence about the people they contact and the dangers they face.

For officers working alone, the radio is a comforting lifeline. They know that all they have to do is transmit over the radio and their backup will be there. Police radio systems are essential to the well-being of our officers. I have too many real life stories involving our officers dealing with bad radio coverage, creating serious officer safety risks.

To upgrade the current system will be expensive, but necessary to keep our officers safe. Investing in improvements to our communications infrastructure is my number one priority. The previous police administrators had conducted extensive research concerning the radio issues. The only reason they did not address the issue was funding. The current radio system was last updated in 2002.

Gary Bloom who now works for Day Wireless has worked supporting The Dalles Police Department radio system for many years. Mr. Bloom stated there are several steps that would need to happen to fix all the radio issues.

I did request funding from the city for a radio repeater several months ago and received approximately \$3,360.00 that came from the safety fund. Mr. Bloom stated the repeater would be the first step, most inexpensive, and most impactful fix for the existing radio system.

My second Officer Safety priority is up grading our Tasers.

The concept of the Taser is centered on the idea that potentially violent confrontations can be brought to a relatively safe conclusion without the use of deadly force whenever possible. The Taser is not intended to replace a firearm, but provide a safer means of dealing with non-deadly force situations. We know statistics indicate law enforcement “on the job injuries” involving Officer’s Use Force have declined substantially since law enforcement has been deploying Tasers.

We currently have seven serviceable Tasers, and five that are not serviceable (broken) Tasers. The current Tasers that are in service are five years old and should be replaced.

My second priority revolves around the importance of Technology.

The Importance of Technology in Policing Technology has become increasingly viewed by police and the public as important to many policing functions. In a rapidly changing and complex technological landscape, we need to be able to identify, assess, and evaluate new technology for adoption and do so in ways that improve our effectiveness, efficiency, and evolution.

My first technology priority is to update the evidence management data base.

In October 2016 I requested Oregon State Police conduct an evidence audit for The Dalles Police Department. The audit found discrepancies, and out dated records between the current evidence management data system, and the actual evidence in our possession.

The current evidence management data base is outdated and does not have the tools necessary to track evidence properly. The computer evidence tracking system the police department is using is ineffective. The risk of losing a major court case because of poor evidence management is high. The auditor’s recommendation is that the Police departments either upgrade its current system, or purchase a stand-alone evidence management system with bar code capability to track the evidence.

My second technology priority is data base to manage our policies and resources.

There are data based services currently on the market that provide services through web-based systems. Those services also provide state-specific policy manuals that are integrated with scenario-base daily training on high-risk, low-frequency events.

Our local policies would be integrated with federal and state laws, case law, regulations, and best practices. Our police policy manual would be re-written by legal and public safety professionals who would constantly monitor major court decisions, legislation, and emerging trends affecting the law enforcement industry. The service also provides regular updates in response to legislative mandates.

Our current policy manual is outdated and we do not have the personnel to monitor and track the trends necessary to keep our policy manual current. Keeping law enforcement policy current is important enough to CIS (our insurance company) that they offer a grant to law enforcement agencies in the state of Oregon for approximately one half of the standup cost to initiate this service. There are approximately 150 agencies in the state of Oregon currently using a web base service to keep their policies updated.

My third technology priority is integrating Desk top PC's to Mobile Data Terminal (MDTs) Tablets.

The Police department is scheduled to replace 5 pc's this budget cycle. I am researching replacement of PC's with an MDT tablet.

The patrol vehicles currently have ten year old MTD's that need to be replaced. With current technology the industry now can combine an MDT, and a PC with a mobile tablet platform. The advantage is the officers can use the tablet as an MDT, and it is portable and can be pulled out and used as a PC in the office.

As we move forward this budget cycle I look forward to the opportunity to discuss in greater detail my priorities and provide specific information based on research we have concerning all of our needs listed above.



BUDGET ISSUE PAPER CITY OF THE DALLES

TO: City of The Dalles Budget Committee
FROM: Kate Mast, Finance Director
THRU: Julie Krueger, City Manager
DATE: April 21, 2016
ISSUE: **BIP 16-003 City Council Supported Programs**

BACKGROUND: The Dalles City Council under its Contractual Services line item provides financial support to a number of activities. This year a number of the contributions that are considered to be ongoing were moved into the operating budgets of various General Fund Departments as follows:

- Fort Dalles Museum Support paid to Wasco County (\$17,500) has been moved into the Contractual Services line item in the Planning Department.
- Juvenile Work Crew use for graffiti clean up (\$13,650) and the City's share of the Emergency Operations Center (\$9,000) have both been moved to the Contractual Services line item in the Police Department.
- Main Street Manager Support (FY15/16 = \$25,000; FY16/17 = \$50,000) has been moved to the Contractual Services line item in the Economic Development Department.

A new policy was adopted this year that provides criteria and timelines for requests to the Council for support funds for various programs. A cap of \$25,000 was set as the total amount of contributions (grants) to be approved. Applications were received from the following:

- Fort Dalles Rodeo for marketing and equipment rental.
- Fort Dalles Museum for upgrades to the museum.
- Youth Think for programs and operating materials.
- The Dalles Theatre Company for sound and lighting equipment.
- Rotary for Cruise the Gorge Equipment.
- Columbia Gorge Earth Center to expand their leaders program
- The Dalles High School Band Parent for High School Auditorium repairs.
- Mid-Columbia Senior Center for staffing.

- The Dalles Farmer’s Market for a banner and POP.
- Youth Empowerment Shelter for salaries.
- Home at Last for staffing.
- Veterans Association for the wall and VSO.

The Council considered applications for support at their meeting on February 22, 2016, and determined those programs they wished to support. The chart below lists prior activities that have been supported (LINK, the Sister Cities Program and the 4th of July Celebration), along with the activities that have been approved for support in FY16/17.

Service	Partner	FY14/15 Budget	FY15/16 Budget	FY16/17 Budget	Funding Source
Upgrades to Museum	Ft Dalles Museum *	15,000	17,500	5,000	TRT
LINK	MCCOG Transportation	10,000	10,000	10,000	TRT
Sister City Program	Local Non-Profit Association	1,500	2,500	5,000	TRT
War Memorial	Veterans & Civic Organizations	2,000	2,000	2,000	TRT
4th of July Celebration	Veterans & Civic Organizations	-	20,000	25,000	TRT
Six Rivers Mediation Services	Six Rivers Mediation Services	4,000	4,000	-	
Substance Abuse Prevention	Youth Think	13,000	13,000	10,600	TRT
Juvenile Work Crew	Wasco County	13,650	13,650	**	TRT
Main Street Manager	Main Street Program	25,000	25,000	***	TRT
Senior Center Support	The Dalles Senior Center	5,000	5,000	-	
Youth Shelter	Youth Empowerment Shelter	-	20,000	-	
Wasco County EOC	Wasco Co./Mid-Columbia F&R	9,000	9,000	**	TRT
Cruise the Gorge Equipment	Rotary Club	-	-	1,500	NRR
Expand Leaders Program	Columbia Gorge Earth Center	-	-	3,500	NRR
Banner / POP	The Dalles Farmers Market	-	-	2,100	NRR
Fort Dalles Rodeo - 50th (2015)	Fort Dalles Rodeo Association	-	10,000	-	
	Total	98,150	151,650	64,700	****
* Fort Dalles Museum Support (\$17,500) moved to Planning Dept Contractual Services Dept (001-1100-417.31-10)					
** Juvenile Work Crew costs (\$13,650) for graffiti removal and the City's share of Emergency Operations Center (\$9,000) moved to Police Dept Contractual Services (001-1300-421.31-10)					
*** Support for the Main Street Manager (\$25,000) moved to the Economic Development Department Contractual Services Dept (001-0350-417.31-10)					
**** NRR = Non-Recurring Revenue - also see BIP 16-005 Uses of Transient Room Taxes					

The City Council, at their meeting on March 28, 2016, received a request from Randy Haines and Nolan Hare, producers of community concerts, for funding in the amount of \$135,000 for three concerts. Mr. Haines submitted a revised proposal to the Council at their April 11, 2016 Council meeting requesting a total of \$96,500 from the City to underwrite the three concerts.

The following shows the details of the request:

1. July 3rd = \$40,000 + \$6,000 for marketing support.
2. August 13th = \$27,500 + \$6,000 marketing support.
3. End of Summer = \$14,000 + \$3,000 marketing support.

The proposal further states that the City would receive 100% of all the ticket sales from the three concerts, with a potential income of \$135,000 if all seats were sold for all three concerts. However, if the turnout for the concerts is low, as was the case last year, the City would incur the loss.

This proposal has not been included in the proposed budget, but will be considered for inclusion by the Budget Committee during the Budget Committee meetings that are scheduled to start on May 2, 2016.



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BUDGET ISSUE PAPER CITY OF THE DALLES

TO: City of The Dalles Budget Committee
FROM: Kate Mast, Finance Director
THRU: Julie Kruger, City Manager
DATE: April 16, 2016
ISSUE: **BIP 16-005 Expenditure of Transient Room Tax Revenue**

BACKGROUND: The City of the Dalles has, by ordinance, a tax on transient room rentals (stays of less than 30 days). It is often referred to as “Room Tax”. The tax is specifically added to the room rate and paid by the person renting the room. The first transient room tax for the City of The Dalles was adopted in 1977. The City has had a 6% rate in effect since 1984, with a short-term additional 2% rate for a special need in the early 1990's. An additional 2% tax was implemented January 1, 2003. A portion of that 2% was used to pay off the Union Street Underpass debt, and the remainder went to the Northern Wasco County Parks and Recreation District. The debt was paid off in FY13/14, so now, by Ordinance, that 2% tax goes to the Northern Wasco County Parks and Recreation District.

The ordinance establishing the 6% room tax for General Fund purposes requires a minimum of 21% be used for tourism promotion. The City has historically spent the amount not used for tourism promotion, in the General Fund, as the City Council and Budget Committee deems best.

In 2003 the State Legislature adopted legislation that is now contained in ORS 320.300 to 320.350. The law requires that “A local government that imposed a local transient lodging tax on July 1, 2003 may not decrease the percentage of total local transient lodging tax revenues that are actually expended to fund tourism promotion or tourism related facilities on or after July 2, 2003...” (ORS 320.350(3)). The City of The Dalles expended 50.2% of the 6% room tax on tourism promotion or tourism related facilities in 2003. This budget maintains that percentage as identified in Table 1.

We are estimating that we will collect \$762,496 in room tax in fiscal year 2016-17. This is \$15,374 less than was estimated for FY15/16. We believe that anticipation of a new hotel caused this to be over-budgeted in FY15/16. The proposed budget for FY16/17 is an increase of approximately \$30,000 more than the amount we anticipate collecting in FY15/16.

Department Budgeted	Activity	FY16/17 Proposed	Percent
Special Payments	Tourism Promotion (Chamber of Commerce)	246,530	32.33%
City Council	Upgrades to Fort Dalles Museum	5,000	0.66%
City Council	4th of July Celebration	25,000	3.28%
City Council	LINK - MCCOG Transportation	10,000	1.31%
City Council	Sister City Program	5,000	0.66%
City Council	War Memorial	2,000	0.26%
City Council	YouthThink - Substance Abuse Prevention	10,600	1.39%
City Council	Rotary Club - Cruise the Gorge Equipment	1,500	0.20%
City Council	Col-Gorge Earth Center - Expand Leadership Program	3,500	0.46%
City Council	TD Farmers Market - Banner / POP	2,100	0.28%
Economic Dvl	Main Street Support	50,000	6.56%
Economic Dvl	Main Street RARE Position - Community Curation	25,000	3.28%
Planning	Fort Dalles Museum	17,500	2.30%
Planning	Pioneer Cemetery	5,000	0.66%
Police	Juvenile Work Crew	13,650	1.79%
Police	Wasco County EOC	9,000	1.18%
General Services	River Front Trail / Tree Maintenance	13,500	1.77%
General Services	Festival Park / Dock	28,600	3.75%
	Sub-total	226,950	
	Other General Fund Activities	535,546	70.24%
	Total Room Tax Expenditures	762,496	100.00%

The following is a description of the some of these proposed uses for this year.

Tourism Promotion:

For fiscal year 2016-17, we are proposing \$246,350 for Tourism Promotion, \$5,000 more than the current year. The additional \$5,000 is for marketing the 4th of July celebration. As indicated, a minimum 21% is to be used for tourism promotion. For the past 19 year period, tourist promotion has been done through an agreement the City has with The Dalles Area Chamber of Commerce. We are in the third year of the current five year contract. The end product we receive for the tourism promotion expenditure includes staffing of a visitor center, a tourism coordinator, advertising/marketing efforts, promotional brochures, and special project planning and events. Each year the City and Chamber negotiate a budget and work plan. Attached is the Chamber’s proposal, for fiscal year 2016-17. The City Council approved this plan on April 11, 2016.

Fort Dalles Museum:

The City participates with the County in the operation of this visitor attraction.

Pioneer Cemetery:

After years of neglect the level of maintenance and preservation of this Historic Landmark and tourist attraction has increased. \$3,000 is in the Planning Department budget for a maintenance contract, along with \$2,000 for cemetery fence repair.

4th of July Celebration:

The City Council has contributed to this event for the past three years.

YouthThink, Rotary Club, Columbia Gorge Earth Center, and Farmers Market:

Each of these entities applied for one-time grants through the new program and were awarded the amounts shown.

Main Street:

The City has been supporting development of a non-profit Main Street Organization in our downtown for the last few years. In fiscal year 2013/14 this new non-profit was provided a full time coordinator through the states AmeriCorps – RARE program. A permanent Main Street Coordinator was hired in FY14/15 and the City has continued to provide \$25,000 per year to help them maintain a full time Executive Director. This year an additional \$25,000 has been proposed to support Main Street programs and the Director’s activities.

RARE Position: Community Curation:

We are applying for an AmeriCorps position through the University of Oregon Resource Assistance for Rural Environment program. This individual would help move the curation of community historical assets project, a major tourism attraction in the community, and assist the Main Street Program.

River Front Trail Maintenance:

The City’s contracts with the Parks and Recreation District for maintenance of a section of the River Front Trail from the boat basin to Union Street and from Union Street undercrossing west a quarter mile. We are also contracting for maintenance of the downtown street trees.

Lewis and Clark Festival Park and Dock:

Construction on these two new facilities was completed in June 2012. We are providing maintenance and utilities for both. We have not included the personnel costs to maintain and operate these tourist attractions. This would be an allowable expense.

January 3, 2017

MEMORANDUM

TO: Julie Krueger, City Manager

FR: Steven Harris, Planning Director 

RE: **Strategy for Updates to the 2030 Vision Action Plan & Comprehensive Land Use Plan**

Per your request I've reviewed the 2030 Vision Action Plan (adopted 2011) and Comprehensive Land Use Plan (amended May 2011) for possible updating. The documents are interrelated as the vision plan provides a solid foundation for an update to the comprehensive plan through its community outreach and vision (goal) setting process. Together with these two documents, City staff are currently involved in three other significant planning efforts: Buildable Lands Inventory, Housing and Residential Land Needs Assessment (and associated Housing Strategies Report) and Transportation Systems Plan (TSP). My suggested strategy for updating the Vision Action Plan and Comprehensive Land Use Plan (CLUP) begins with the adoption of these aforementioned studies.

Other efforts that will have a critical influence on this work include the recently initiated update to the NSRA Columbia River Gorge Management Plan by the Gorge Commission, to be followed by the City's anticipated Urban Growth Boundary (UGB) amendment application. Commission staff have stated that no applications for either minor or major adjustments to the urban area boundaries will be entertained during the update process, which is currently projected to be complete by mid-2019. City staff will engage the Commission and staff throughout the update process. The current expectation is that the Management Plan Update process will result in more a definitive process for the Commission to review and act upon amendments (both minor and major) to the UGB. In order for the City to submit a timely UGB amendment application, following adoption of the Management Plan Update, it is incumbent that the City follow-through with the various implementation actions presented in the Housing Strategies Report and the TSP.

I. Housing Strategies, Buildable Lands Inventory, TSP Adoption/Implementation

These reports are currently in final draft form and are scheduled for review by the Planning Commission and City Council in January 2017, to be followed by formal public hearings and action in February 2017. The Housing Strategies report and the TSP both include a number of recommended amendments to the LUDO and CLUP. The amendments include textual changes (e.g., development standards, definitions, etc.), as well as commitments by the City for follow-up studies, actions, etc. As proposed the LUDO and CLUP amendments would be processed following adoption of the final reports in February 2017. Included at this time would be more detailed processing schedules and cost estimates for the follow-up actions. This information would also be included in budgetary requests for FY17/18. It is anticipated that this work could take up to twelve months to complete, upon securing the necessary funding sources. ***A mid-2017 to mid-2018 timeframe is anticipated.***

II. 2030 Vision Action Plan Update

As stated above the 2030 Vision Action Plan was adopted in 2011, and given the schedule of past updates (1995 and 2002), it is recommended that an update effort be undertaken in

FY17/18. It is further recommended that the start-up of the study be coordinated with the implementation efforts associated with the Housing Strategies Report and the TSP. One example where such an approach would benefit both work efforts would be a coordinated public/community outreach program. The success of the visioning plan effort will rely heavily on extensive community outreach/engagement. The various public forums and survey instruments of the visioning effort could be modified to include matters pertinent to implementation of the Housing Strategies Report and the TSP. Following a status assessment of the action items from the 2011 update, the subsequent phases (community outreach, vision and action statements preparation) of the effort could be completed in approximately twelve months. ***A mid-2017 to mid-2018 timeframe is anticipated.***

III. 2040 Comprehensive Plan Update

The CLUP update schedule is dependent upon completion of the 2030 Vision Action Plan and the implementation programs of the Housing Strategies Report and the TSP. In addition, adoption of the Gorge Management Plan update will be a critical factor in the initiation of the CLUP update. As proposed the CLUP update would not begin until completion of these major work efforts. Refinement of the scope of work and RFP would begin following adoption of the Vision Plan and as the Gorge Management Plan effort is winding down. Issues identified in the Vision Action Plan Update, as well as those in the Housing Strategies Report and the TSP would be included in the scope of work for the CLUP update. Similarly, any issues of local concern that are raised as a result of the Gorge Management Plan update could also be included in the scope of work. It is anticipated that an update to the CLUP could be completed within thirty months (including the time necessary for preparation of the RFP and selection of the consultant team). ***An early-2019 to late-2021 time frame is anticipated.*** (Release of the RFP and consultation selection timing is dependent upon adoption of the Gorge Management Plan, currently projected for mid-2019.)

IV. UGB Amendment

This major work effort is also dependent upon adoption of the Gorge Management Plan Update, clarification of “minor and major” boundary adjustments, and a process to review such requests. Given the uncertainties of the update process and the final products, at this particular time it is unknown if a formal application to amend the urban growth boundary would be needed following adoption of the management plan update. However, if the City’s future growth concerns are not accommodated in the updated management plan, then it may be necessary to file a formal UGB amendment application. The timing of this filing would coincide with initiation of the CLUP update effort. Since the processing of the application falls within the purview of the Gorge Commission it is unknown how long such a review will take. ***A late-2019 application submittal is anticipated.***

CITY COUNCIL WORKPLAN Fiscal Year 2016-17

City of The Dalles MISSION STATEMENT

“By working together, we will provide services that enhance the vitality of The Dalles”

Value Statements:

- A. Provide City-wide infrastructure to support safe and well maintained streets and reliable utility systems for the citizens of The Dalles.
- B. Work and partner with governmental agencies and non-profits to improve coordination of services and open communication.
- C. Promote economic development opportunities which will provide jobs and enhance community livability.
- D. Maintain a balanced budget that will provide for sustained City operations and capital improvements, while assuring an adequate contingency fund.
- E. Encourage civic responsibility and promote health and public safety through programs, partnerships, plans and policies.
- F. Provide transparent and efficient administration of City government.

Fiscal Year 2016-17 Prioritized Goals by Vision:

A. Infrastructure:

1. Develop street construction projects and focus resources on prevention maintenance projects (ie: patching, crack sealing, chip sealing) through fiscal year 2017-18.

Planned 2015/16 street maintenance projects are on-track to be completed with work on E 10th, Monroe, Trevitt and Thompson Streets all completed by the end of June. Valve boxes and manholes need to be raised in Trevitt and Thompson Streets. Crews will then focus on crack sealing streets scheduled for 2016/17 chip seals. The 2015 chip seal on Washington St experienced liquefaction during the hot weather in June and had to be stabilized with sand, just like occurred with Dry Hollow and Mt Hood Streets last year. Warranty work on 2015 contractual crack seal nearly completed.

Work has been completed, in conjunction with Wasco County, to complete chip seals on City streets including Washington St between 3rd and 4th, Walnut St from 6th to 7th, and Cherry Heights from 2nd to 6th. The chip seals completed on

City streets utilized a different oil with a higher temperature tolerance in an effort to increase the durability of the surfaces in higher traffic areas during hot weather. The City chip seals also included the application of a fog seal on top of the chip seal to help lock in the rock and, hopefully, extend the surface life. Long-line painting has been completed for the year, again with assistance from Wasco County, and repainting of cross walks and pavement markers continues. Pavement overlays of East 10th and East 12 Streets, east of Thompson St, were completed during the week of September 6th. One budgeted project for 2016/17, a base repair and pavement inlay on W 6th St near Dry Hollow, has been postponed and those monies allocated to additional chip seal projects; at this time, it appears that an additional 4+ miles of chip seals will be completed in the spring 2017 with these funds. The Department hopes to complete crack sealing of these roads this fall, weather permitting.

Crack sealing for the additional 4 miles of streets to be chip sealed next Spring was postponed until early 2017 due to competing priorities and limited staff availability during the Fall which is when most Transportation Division employees take their vacations.

2. Identify and support opportunities for federal and state transportation funding available to local governments.

We just completed the process of identifying the City's top legislative priorities for the 2017 legislative session. The City's top priority, sent to the League of Oregon Cities, was to develop a Transportation Funding program.

The Community Outreach Team is working on issues to discuss with the State Legislature, including a transportation funding package. The Team will travel to Salem in February to present information and encourage the passage of a funding package.

No further action this quarter.

3. Initiate design work and pursue grant/loan financing for the Dog River waterline replacement and the Crow Creek Dam increasing capacity proposals; and then implement an approved plan.

The Forest Service conducted a second round of Public Scoping for the project in April 2016. Issues raised during that process and preliminary consultations with NOAA Fisheries have raised the need for the Forest Service to conduct additional analyses for environmental permitting. This will delay a permit decision until June 2017. Staff has begun initial conversations with the Tribes about fisheries concerns. The City was not successful in its \$4M grant application, but a second round of funding is scheduled for 2017. Potential Tribal support for the project could significantly strengthen future funding applications.

The Public Works Director continues to work with Tribal fisheries staff to address their questions/concerns about the project. A field trip was conducted on August 26th involving representatives from US Forest Service, NOAA Fisheries, Confederated Tribes of Warm Springs, and the City to review the project. Another field trip that was planned for September 13th that will review the project with Forest Service staff, Congressional staff, and the Public Works Director has been postponed until May 2017. A tentative package of grant/loan funding has been tentatively approved by Oregon Infrastructure Finance Authority that could fund the remaining \$4 million of the project. The package could include a \$1 million grant and \$3 million, 1%, 30-year loan. A placeholder for that money has been set at the state level for 2017. Staff still plans to apply for grant funding as the application process is expected to open again in 2017.

The Oregon Water Resources Department has just announced the application period for Water Project Grants and Loans; this was one of the funding programs for which the City applied last year and was unsuccessful. Staff plans to again apply for funding from this program for the Dog River Pipeline Project. In addition, the Forest Service is soliciting proposals from consultants to conduct needed studies related to stream flows and impacts of the project on Threatened and Endangered Species.

4. Complete Phase I improvements of the Wastewater Master Plan.

Project design is nearing completion. Power generation (Co-Gen) is part of the project. Regional Feedstock study is underway by CH2M under contract with City of Hood River. Funding partnership agreement with Bonneville Environmental Foundation to pay half of City costs for the study, ¼ of total study cost, has been signed.

With the addition of Co-Gen, project is design is approaching the 80% mark at which point the Guaranteed Maximum Price (GMP) to finalize the design and complete construction is to be negotiated; this contract amendment will be presented to Council later this fall for authorization. A contract amendment to include Co-Gen and address an unexpected piping issue was approved by Council on September 12th. Using a “best-value” process, equipment selection has been completed and procurement is underway. Staff from the Design-Builder, CH2M as operator of the City’s plant, and the Public Works Director visited two other plants in Oregon on August 11th to review different potential types of equipment and talk with operators about the pros/cons of each. We will soon be reaching out to potential funding partners for the Co-Gen piece of the project as well as seeking approval from DEQ for the revised plant upgrade plan. Design-Builder is starting to reach out to local contractors/suppliers for subcontractor services such as electrical, fencing, and concrete. The feed stock

study is proceeding slowly as the consultant is having difficulties getting responses from organic waste haulers.

Phases 1A and 1B have been completed for the Wastewater Treatment Plant Upgrade project and the Guaranteed Maximum Price (GMP) and Phase 2 have been authorized by City Council. Work on the project will proceed to advance the design engineering from 80% to 100% and to construct the project. On-site work is scheduled to begin in January 2017 and be completed in December 2017.

This goal is COMPLETED and should be removed or updated.

5. Complete Transportation System Plan (TSP) update.

On schedule. We expect the work to be completed this Fall, the presented to the Planning Commission, with Council approval to follow by the end of the year. The 3rd and 4th TAC/PAC meetings held in April and June. The second Public Meeting was held in April. Transit analysis to kick-off soon.

All four of the originally planned public and technical advisory committee (PAC/TAC) meetings have been conducted, as have both of the planned public informational meetings; it has been decided to have a fifth TAC/PAC meeting this Fall. The contract amendment from ODOT to include Transit Needs in the TSP update has finally been received and executed. Due to the multi-month delay in getting this contract amendment from ODOT, which delayed start of the Transit study, completion of the project will be delayed beyond into 2017. The work plan anticipates having the PAC/TAC meetings related to Transit this Fall, then presenting the draft updated TSP to a joint meeting of the City Council/Planning Commission, holding a public hearing at the Planning Commission for adoption, and then another public hearing with City Council for adoption, all after January 1, 2017. ODOT has agreed to extend the funding to accommodate the extension in time for completion of the project.

The Transit Study is nearly completed. The last PAC/TAC meeting is scheduled for January 10, 2017 and the final draft TSP Update is scheduled to be presented at a joint meeting of the City Council and Planning Commission on February 6, 2017. Separate public hearings will then be held at both the Planning Commission and City Council as the updated TSP is advanced for adoption.

6. Construct 18 inch industrial flow waterline loop.

Efforts are still underway to acquire easement from SAPA. Route has been surveyed and draft agreement sent to SAPA for review. Crossing permit with UPRR has been applied for. In-house design 75% complete.

Design of the project is completed and the UPRR crossing has been approved by UPRR. The crossing agreement is currently being reviewed by the City Attorney. Staff is working with SAPA and the owners of the “Walmart properties” to finalize the needed easements.

The easement agreement with SAPA has been finalized and was approved by City Council on December 12, 2016. The easement with the owners of the “Walmart properties” is nearly completed. As soon as this last easement is finalized, the project will be put out to bid for construction in 2017.

7. Complete enhancement to Lone Pine Well.

95% design completed by CH2M and under review by staff.

The project design has been completed, the plans have been approved by the Oregon Health Authority Drinking Water Program, and the project is out to bid for construction with a bid opening scheduled for September 21, 2016. The contract documents allow 330 days for project completion.

The project has been bid and was awarded to Stettler Supply Company. A pre-construction meeting was held on November 14, 2016 and work is scheduled to begin on site January 3, 2017. The project should be completed by the end of May 2017.

B. Work with partners:

1. Identify and pursue opportunities to assist the community in enhancing the K through community college education system and improve school facilities, including Columbia Gorge Education and Workforce Collaborative with focus on skilled workforce to meet community needs.

Project Coordinator has been work with a Citizen Task Force to identify school facility issues and possible solutions. The task force has identified several options for the School Board including construction of a new High School. I symposium was held in mid-June 2016 to share information with the public and answer their questions. The next step is to turn recommendations over to the school board and allow them to determine what the next steps will be.

The School Facilities Task Force presented options to the School Board in August. The Board is considering what options to pursue.

The Mayor, City Manager, and Wasco County representatives met with School District 21 and CGCC staff in December to discuss the possibility of assisting with funding to match a \$7 million grant from the State for a facility at the college. There was not enough time to put together funding assistance before the

deadline and neither the college or D21 had the ability to put together the matching funds, so that grant was no longer a possibility for them.

The City Manager has established bi-monthly meetings with D21 Superintendent to continue working on opportunities to partner. The City will have representation on the D21 committee to look at bond options for facilities.

The Safe Routes to School initiative is still a top priority for D21. Staff will explore opportunities to assist with that project.

2. Work through Community Outreach Team to ask State and Federal Legislative assistance to proceed with process to define minor/major boundary amendments for expansion of the Urban Growth Boundary.

City Manager will be meeting with Friends of the Gorge to discuss urban growth boundary concerns. We need to determine whether any of our Legislators would sponsor a bill to amend the NSA boundary to allow us to expand the UGB.

The Community Outreach Team sent a delegation to Washington D.C. in September and they introduced the subject. The team will be taking a proposal for consideration on the March visit.

Planning Director Steve Harris is now engaged in the process with the Gorge Commission regarding boundary amendments and expansion of the UGB.

3. Move toward use of renewable energy technique for all city-owned properties.

Feasibility report for Co-Gen at WWTP being finalized. Regional Feedstock Study underway. Co-Gen is being included in WWTP upgrade project.

Design engineering for the WWTP Upgrade project is proceeding with the inclusion of Co-Gen. City Council authorized a contract amendment on September 12, 2016 authorizing funds to pay for the design of the Co-Gen systems. The Regional Feedstock study is proceeding slowly by the contractor because waste haulers are not responding to their surveys.

The scope of work for the Wastewater Treatment Plant Upgrade Project that was approved by Council on December 12, 2016 includes the construction of Co-Gen systems using the methane gas produced as a byproduct of wastewater treatment.

4. Investigate opportunities to partner with or share services with Wasco County.

Meetings regarding shared codes enforcement services ended with everyone agreeing to support one another, but that it would cost more money (instead of

saving money) to combine and add staff at this time. The City and County meet monthly. Current discussions are on-going regarding shared IT services, shared Police services, and discussions regarding the operation of 9-1-1.

We haven't made much progress this quarter. We will be providing a paper in the very near future explaining the police services that are already shared between the County and City. There is a draft of what shared police services might look like, but it's not quite ready for consideration yet.

We continue to look for opportunities for shared services. The Sheriff is exploring options for 9-1-1 services.

The Council should consider whether this needs to remain as a goal, or just part of "doing business".

5. Support Regional Solutions Team, Mid Columbia Housing Authority, and Mid-Columbia Economic Development District to support and promote an attainable housing program.

Current data shows median rents below attainable housing bottom rate in The Dalles for at least the last 7 years. Further detail will come with completion of Housing Needs Analysis by Johnson Economics. Data shows that while an attainable housing issue may exist in the region, it does not currently exist in The Dalles.

Have been in discussions with Regional solution, Main Street, MCEDD and the Housing Authority to revise the Attainable Housing Rehabilitation Loan program to make it more palatable for property owners. Currently the loan minimum is \$100,000. This is limited loans and therefore development that could occur if the loan was smaller.

The proposal for the Mid-Columbia Housing Agency to administer a loan fund, receiving funds from Regional Solutions, was not able to be worked out. The City Manager continues to work with these two groups and we hope to develop some other ideas to be able to provide assistance for housing in The Dalles, using the Attainable Housing Rehabilitation Loan program.

6. Expand on-going relationship with the four tribes with area interest at Tribunal Council/City Council level, with focus on substandard housing.

Staff has prepared a concept and plan for City Council approval (at the June 27 meeting) to achieve relationships with the tribes. Once reviewed and approved by Council, we will implement the Plan.

Public Works has initiated conversations with Confederated Tribes of Warm Springs related to Dog River Pipeline project and potential partnerships and funding opportunities.

The City Council approved the concept and plan prepared by staff.

The City Council will be asked to provide financial support for the October event: Healing the Earth Unity Round Dance, to be held October 22 and 23.

The City participated in the Healing the Earth and Unity Round Dance event, by providing funds for the drummers to attend the event; the Mayor and Councilor Miller participated in the event. There is an effort underway, led by D21 Librarian Jim Tindall, to create a cultural event in the Spring of 2017. The City Manager has been in contact with him and will look for additional opportunities to participate in the event.

7. Participate in Oregon Historic Highway Celebration.

The formal celebration is scheduled for July 23. The City is participating in the event which takes place at the Discovery Center. We continue to promote this through the Chamber's marketing program. This goal is essentially COMPLETED.

8. Support partnership effort to complete development of Mill Creek Greenway project.

Funds were included in the Urban Renewal budget to complete the engineering work for this project.

C. Economic Development:

1. Continue, in partnership with Main Street, programs and activities to fill empty downtown store fronts and strengthen its economic vitality.

Funding was included in the budget to support the Main Street program. We added \$25,000 of support, plus \$25,000 for a one-time RARE position. In addition, the immediate opportunity economic development grant funds includes purchasing one additional parklet for Main Street. Main Street has developed a program that will allow them to rent the parklets and will create revenue for their program. We also budgeted for one more year to pay the Business Recruitment position, which is helping to bring businesses to the downtown area.

The RARE position is now staffed.

The City Council should discuss what level of funding is desired for the upcoming fiscal year.

2. Support completion of financing for Civic Auditorium's Theatre renovation.

Funds budgeted in Urban Renewal budget for \$300,000 grant to the Civic for improvements.

The Civic has an agreement with Griffin Construction to perform the work.

3. Continue pursuit of local Bike Hubs as part of the Columbia Gorge Bike Trail.

Applied for and awaiting final determination of two grants to complete the Hub. One grant is a Recreational Trails Grant through Oregon Parks and Recreation; the other is a Connect Oregon Grant through ODOT. The City Council approved matching funds for the Connect Oregon and those have been budgeted in fund (018).

The city did not receive either grant to complete the Hub. Daniel will work with the Assistant to the City Manager once hired to look at other funding options, including Enterprise Zone funds.

The City Council should discuss how to proceed with this goal, including funding. The current project costs estimate is \$69,900. We have \$20,970 currently budgeted for grant matching (FY16/17 Budget). We have received a \$4,000 grant from Cycle Oregon for the Wayfinding signage at the Hub. Portland Wheelman donated a deluxe bicycle fix-it station (\$1,000 value). Total remaining costs are \$64,900.

4. Pursue grant application funding for Curation of the Community's Historic Assets.

Applied for NEH Grant to fund a Historic Scholar from PSU to perform the planning work for this project. The announcement date was April 2016. There was no notification of a decision and repeated attempts to get a response from NEH about the grant status have gone unanswered. We are continuing to look for other options as well as getting answers to the NEH question.

There has been no response from NEH on the grant award. Phone calls to NEH have not been returned.

The grant was not received for this project. At this time, it is recommended to remove this goal. If the City Council wishes to leave it as a goal, we will continue to work toward securing funds.

5. Work with community partners to expand RV Parking capacity in the area.

The Planning Commission has completed the RV regulations and forwarded to City Council. It is expected the Council will approve the new regulations at their

June 13 meeting. Aside from assisting the County and Port in any proposals that may come forward outside the city limits, this goal is **COMPLETED**.

The Planning Department is currently processing, or has completed processing two RV park applications.

The North Wasco County Parks and Recreation District has submitted a pre-application for a dry RV park to be located in the parking lot of the Riverfront Park. Project details, as well as zoning, infrastructure and other concerns will be discussed at the January 12th Site Team Committee meeting.

6. Complete study regarding Gitchell Building with recommendation regarding whether it should be demolished, stabilized, or rehabilitated.

We are in dialogue with UPRR and hope to bring recommendations to the Council this Fall.

This project will be turned over to the Assistant to the City Manager and recommendations will be provided to the City Council Spring, 2017.

7. Develop a plan for open space/park near the Veteran's Office.

On hold, pending negotiations with Tokola regarding their mixed use development of the Tony's building.

8. Explore downtown parking needs.

A task force will be established (by resolution at June 27 Council meeting). They will bring back recommendations to the City Council.

The task force has been meeting regularly and we expect to receive their recommendations in the next quarter.

A report from the task force is scheduled to be presented to City Council at its January 23, 2017 meeting.

D. Balanced Budget:

1. During fiscal year 2016-17 budget process consider level and type of resources to make available to economic development with emphasis on manufacturing jobs and revitalization of the downtown, and then implement that plan.

The budget includes funding for RARE staff, both for City and Main Street program; funding for business recruitment, Riverfront Trail work, etc.

2. Continue to work toward getting Workers Comp experience rating factor down to a .9; develop an incentive based employee safety program.

This goal is on-going. We did complete development of an executive risk management team, and put a policy in place. These were recommendations from CCIS. All satellite safety committees are active and the City-wide Safety Committee is very active as well. We still need to work on possible incentives for the employees.

Public Works has continued to emphasize safety in the planning and direction of activities. All accidents and reported near misses are investigated and analyzed. As of 6/14/16, PW has 398 days worked without Loss Time accident.

As of 9/16/2-16, Public Works has worked 495 days without a Loss Time Accident. The safety committees remain very active and have identified several items to continue and increase safety. The City Council approved funding from the SAIF/Safety budget line item to purchase external vests for the police officers, improve radio communications between officers, provide sit-stand work stations for several office employees, and construct a fence around the Lewis and Clark fountain for safety.

As of 12/19/2016, Public Works has worked 586 days without a Loss Time Accident.

E. Civic Responsibility and Public Safety:

1. Develop and implement plan to improve the City's image from the freeway, including Cherry Growers, West side and Sunshine Mill.

Screening of the Wastewater Treatment Plant from First Street will be the first step to improve the image. We are also working with Main Street to incorporate the final esthetic improvement of the WWTP into the Cherry Growers facility, as well as Brewery Grade overpass.

F. Transparent Efficient Government:

1. Develop/publish State of The City annual report to mail and present at civic groups.

This goal was updated to a quarterly newsletter. The first quarterly State of The City Newsletter will be published by October 10. It will be posted to the City Website, City Facebook page, Chamber eblast and website link, distributed to media, and Community Outreach Team. Limited paper copies will be printed.

The City Manager will take it to civic groups during the month of October. Plans are already underway for topics for the January issue.

The purpose is to provide the community with valuable information that will encourage involvement, and to present the faces of the City in a positive light.

The first newsletter went out in October. The City Manager delivered to civic groups, we posted on the website and Chamber eblast. Didn't receive a ton of feedback, what we did hear was positive. The next newsletter is under development and will be ready the second week of January. We are only printing 50 this time, mostly for distribution at City Hall. I anticipate the City Manager will make the rounds again. This goal is **COMPLETED**.