

City of Canby

02/23/13

Fiscal responsibility & financial stability
- Long term stability

Honesty, ethics, accountability

Livability

- Economic development
- Jobs/housing for Canby residents
- Preserve "small town" feel
- Parks and recreation opportunities
- Long term planning
- Public safety
- Transportation

Inclusive Community

- Outreach & engage to under represented citizens

Exceptional Service

Desired Agency Core Values

Select **seven** of the following values/behaviors that, in your opinion, are essential for the city to achieve its highest performance.

- ☒ 1. ☐ accountability ||||
- ☐ 2. ☐ achievement
- ☐ 3. ☐ adaptability
- ☐ 4. ☐ balance
- ☐ 5. ☐ being the best
- ☐ 6. ☐ caring
- ☐ 7. ☐ collaboration
- ☐ 8. ☐ commitment | (to excellence)
- ☐ 9. ☐ community |
- ☐ 10. ☐ compassion
- ☐ 11. ☐ competent
- ☐ 12. ☐ conflict resolution
- ☐ 13. ☐ consensus
- ☐ 14. ☐ continuous improvement |
- ☐ 15. ☐ cooperation
- ☐ 16. ☐ creativity
- ☐ 17. ☐ decisiveness
- ☒ 18. ☐ diversity ||
- ☐ 19. ☐ efficiency
- ☐ 20. ☐ empathy
- ☐ 21. ☐ employee fulfillment
- ☐ 22. ☐ empowerment
- ☐ 23. ☐ enthusiasm
- ☐ 24. ☐ environmental awareness
- ☐ 25. ☐ equity |
- ☐ 26. ☐ ethics |
- ☐ 27. ☐ excellence |
- ☐ 28. ☐ exceptional service |
- ☐ 29. ☐ fairness |
- ☒ 30. ☐ financial stability ||
- ☒ 31. ☐ fiscal responsibility ||||
- ☐ 32. ☐ future oriented |
- ☐ 33. ☐ global perspective
- ☐ 34. ☐ honesty |
- ☐ 35. ☐ human rights
- ☐ 36. ☐ humor/fun
- ☐ 37. ☐ image
- ☐ 38. ☐ information sharing | - communication
- ☐ 39. ☐ innovation
- ☐ 40. ☐ integrity
- ☐ 41. ☐ interdependence
- ☐ 42. ☐ leadership
- ☐ 43. ☐ listening
- ☐ 44. ☐ long-term perspective |
- ☐ 45. ☐ making a difference

- ☐ 46. ☐ mission focus |
- ☐ 47. ☐ open
- ☐ 48. ☐ organizational growth |
- ☐ 49. ☐ participation
- ☐ 50. ☐ process orientation
- ☐ 51. ☐ productivity
- ☐ 52. ☐ professionalism
- ☐ 53. ☐ quality
- ☐ 54. ☐ reliability |
- ☐ 55. ☐ respect | mutual
- ☐ 56. ☐ responsibility
- ☒ 57. ☐ results oriented ||
- ☐ 58. ☐ risk-taking
- ☐ 59. ☐ shared vision
- ☐ 60. ☐ short-term orientation
- ☐ 61. ☐ strategic alliances
- ☐ 62. ☐ success
- ☐ 63. ☐ teamwork
- ☐ 64. ☐ tradition | (small-town - Canby Way)
- ☐ 65. ☐ transparent
- ☐ 66. ☐ trust |
- ☒ 67. ☐ vision ||
- ☐ 68. ☐ well-run |

Other

- ☒ 69. ☐ Livability / neighborhoods ||
- ☐ 70. ☐ Econ Dev |
- ☐ 71. ☐ Essential services |
- ☐ 72. ☐ Ethics, honesty, open |
- ☐ 73. ☐ Fiscal responsibility, efficient

The core values of an organization are those values we hold which form the foundation on which we perform work and conduct ourselves. In an ever-changing world, values are constant. The core values are the basic elements of how we go about our work. They are the practices we use every day in everything we do.

CANBY VISION SUMMARY

Canby Aspirations

Community

- Keep small town feel by promoting connectivity with community and businesses.
 1. Support local businesses.
 2. Promote connectivity and support better neighborhoods.
 3. Expanding existing events and attractions.
 4. Communication and outreach.
- Increase and promote art and events that can build community cohesiveness and attract tourism to Canby.
 1. Expanding existing events and attractions.
 2. Communication and outreach.
 3. Develop additional events.
- Better partnership with the school district, home-schoolers and the Canby Community.
 1. Funding.
 2. Community members as guest educators.
- Embrace diversity through inclusive communication, events and the arts.
 1. Better communication is needed.
 2. More personal ambassadors and connectors.

Parks and Recreation

- Develop multi-purpose trails – Complete the Emerald Necklace and look for opportunities for external connections.
 1. Lack of trails for bikes, pedestrians, equestrians, and complete Emerald Necklace.
 2. Logging Road Trail improvements.
- Upgrade parks in order to provide expanded recreation opportunities for all ages, abilities, ethnicities and interests.
 1. Expanded funding and resources.
 2. Parks District – Canby Area Parks and Recreation District (CAPRD).
 3. Water fountains, features and other amenities.
 4. Camping Facilities.
- Acquire, develop and connect river front access for public recreation.
 1. Funds.
 2. River access.
- Continue pursuing options to provide a complex to offer opportunities for recreation/programs.
 1. An Umbrella Organization is needed.
 2. Funds.
 3. Locations.

Transportation and Public Safety

- Citizens and visitors in Canby should feel completely safe in their home or on foot, bicycle or auto within and across all areas of the City.
 1. Sidewalks, crosswalks and crossing lights are needed.
 2. Funding.
- Canby will have a safe attractive system of roads that are well maintained and support the efficient movement of people, goods and services.
 1. County, City and State coordination.
 2. City takes jurisdiction of County roads in the City.
- Develop a Railroad System that works for the community.
 1. Emergency response bypass needed.
 2. Noise.
 3. Rush hour congestion.
- Public Transportation System that is reliable, frequent, flexible, cost effective and meets the needs of the community.
 1. Too limited coverage area and schedules.
 2. Communication with the community about available services.
 3. Shelters and / or good landings.

Growth and Economic Development

- Industrial and business growth affording economic prosperity and quality job creation while maintaining quality of life and improving the overall tax base for the community.
 1. Designate and plan Industrial Urban Reserves to the east and north of Mulino Road for future employment land.
 2. Attract high tech green industries.
 3. Foster a positive business building environment.
- Keep a vital active centralized downtown avoiding sprawl throughout Canby, specifically along Highway 99E.
 1. Integrate mixed use office and / or residential over retail and within downtown zone.
 2. Further update relatively new design standards to ensure that new development has a similar historic flavor of the current downtown and to retain and develop a cohesive downtown look.
 3. Attract more small businesses, restaurants, a brew pub, and night life options, at a variety of price points and have the Chamber of Commerce downtown.
- Pleasant, livable neighborhoods with tree lined, wide, safe streets; well-designed homes on various sized lots and not submitting to Metro's pressure for higher density throughout Canby.
 1. More detailed long term planning.
 2. Resist Metro pressure for high density and small lots.
 3. Control residential growth so it's not too fast.



City of Canby Departmental Goals

CITY COUNCIL GOAL #1 – ECONOMIC AND COMMUNITY DEVELOPMENT

Administration Departmental Goal – Conduct a Community Visioning/Planning Event

Actions:	Hold three large group meetings, eight focused group meetings, develop a draft vision, online survey to gather input, finalize report and begin implementation	Greg Ellis, City Administrator
Budget:	\$500 in miscellaneous meeting and printing expenses, cost of implementation steps TBD	
Completion Date:	Adoption by City Council March 20, 2013; Implementation ongoing	

Administration/Library Departmental Goal – Plan, Fund and Build New Civic Center (Library, Admin Bldg., Historic City Hall/Council Chambers)

Actions:	Manage design and construction of new Canby Library, new Council Chambers (renovated city hall) and new City Admin Bldg. (renovated library) Library: Raise \$1 million in donations from foundations, businesses and individual donors for new library	Greg Ellis, City Administrator; Amanda Zeiber, Asst. City Administrator/HR Director; and Penny Hummel, Library Director
Budget:	\$10.5 million	
Completion Date:	2015	

Finance Departmental Goal - Capital Improvement Plan

Actions:	Compile a comprehensive 5/6 year Capital Improvement Plan (CIP) based on the adopted master plans of the various key service departments including fleet and facilities maintenance.	Haley Fish, Finance Director with the assistance of the various key service departments and potentially input from Curt McLeod the City's contract engineer.
Budget:	Staff time and contract services need estimate	
Completion Date:	February 1, 2014	

Planning/Building Departmental Goal – Complete and Adopt 99E Gateway Corridor Plan

Actions:	Analyze and seek public input on Otto Road & NE Canby Master Plan Revisions Present preferred Plan solutions for gateway treatments, highway beautification, improved pedestrian and bikeway options, and improved traffic safety and functionality.	Matilda Deas, Senior Planner
Budget:	TGM Grant Funds Secured 2010/2011	
Completion Date:	Completed and adopted in December 2012	

Planning/Building Departmental Goal – Modify and Adopt NE Canby Master Plan to Facilitate Annexation & Planned Growth * Reconfirmed in Vision

Actions:	Hold public input workshops to determine preferred revised land use designations and Otto Road routing to 99E. Assure balanced traffic generation of Plan area to 99E with Revised Option Present Revised NE Master Plan for Adoption Held initial workshop as part of TSP. ODOT approved proposed densities and resulting alternate mobility standards for OR99E. Next public workshop scheduled for late February.	Matilda Deas, Senior Planner
Budget:		
Completion Date:	Fall of 2013	

Planning/Building Departmental Goal – Update Canby’s Land Needs Study		
Actions:	Modify Available Land Supply Use coordinated population projections for the County Prepare Study for Adoption and Use as Base for Update of Comprehensive Plan Directives	Matilda Deas, Senior Planner
Budget:	Staff Time	
Completion Date:	Summer of 2013	
Planning and Development Departmental Goal – Collaborate with Clackamas County Fair & Events Manager/Board to Complete Event Center Master Plan & Zoning Overlay		
Actions:	Collaborate on Review of the Draft Events Center Master Plan in light of City's Development Code, Storm Water Master Plan, and Transportation System Plan. Draft a Zoning Overlay to Facilitate future Development	Bryan Brown, Planning Director; Matilda Deas, Senior Planner; Angie Lehnert, Associate Planner for Overlay Zone; and Darvin Trammel, Environmental Services Manager
Budget:	Staff time	
Completion Date:	2015-2017	
Planning and Development Departmental Goal-Secure Funding for North Redwood Master Plan to Facilitate Annexation and Planned Growth * Reconfirmed in Vision		
Actions:	Seek Grant Funding Opportunities from TGM and/or Quick Response Programs for Consultant Assistance. Incorporate storm water recommendations set forth in the Storm Water Master Plan (when completed) Hold Major Neighborhood Planning Participation Workshops to Arrive at Preferred Solution	Matilda Deas, Senior Planner
Budget:	\$100,000	
Completion Date:	2015	
Planning/Building Departmental Goal – Secure Funding for Bike & Pedestrian Connection from Logging Road to Both North and South Sides of OR99E * Reconfirmed in Vision		
Actions:	Secure grant funds to help construction connections Initial design concepts have been developed and the project has been submitted to several agencies for grant funding	Matilda Deas, Senior Planner
Budget:	\$460,000	
Completion Date:	When funds are available	
Planning/Building Departmental Goal – Update Comprehensive Plan		
Actions:	Coordinate Update Format with DLCD Regional Representative Incorporate Land Need Study Update & Census Demographic Data & Updated Population Forecasts Modify Chapter wording in accordance with Agreed Upon Format & State Land Use Goal compliance . Underway.	Matilda Deas, Senior Planner
Budget:	Staff Time	
Completion Date:	2016	
Planning/Building Departmental Goal – Coordinate Adoption of Public Works Engineering Design Standards		
Actions:	Hold Mtg. with Drafting Engineer, City Staff, & City Engineer to Finalize Specifications Adopt Engineering Design Standards for City & Development Use	Matilda Deas, Senior Planner
Budget:	\$40,000 Code Assistance Grant	
Completion Date:	Completed and Adopted in June 2012	
Planning/Building Departmental Goal – Prepare/Revise Topical Code Subject Brochures for Planning & Building Functions		
Actions:	Revise Existing Brochures & Devise New Topic Brochures with Consistent Format	Bryan Brown, Planning Director and Dept. Staff
Budget:	Staff Time & Copy Expenses	
Completion Date:	Ongoing	

Planning/Building Departmental Goal – Monitor & Participate in County TSP Update		
Actions:	Participate in Study Meetings & Advocate for Traffic Solutions that Benefit Canby	Matilda Deas, Senior Planner, Bryan Brown, Planning Director
Budget:	Staff Time	
Completion Date:	2014	
Planning/Building Departmental Goal – Administer a Departmental Customer Service Survey		
Actions:	Administer Survey	Bryan Brown, Planning Director and Laney Fouse, Office Specialist
Budget:	\$100 for Mailing, Staff Time	
Completion Date:	Conducted Annually	
Planning/Building Departmental Goal – Collaborate with County to Pursue Molalla River Pathway Grant * Reconfirmed in Vision		
Actions:	Coordinate with Clackamas County to review previously completed Plan. Clackamas County has taken the lead on this project. This is a high priority for Clackamas County Bike and Pedestrian Committee	Matilda Deas, Senior Planner
Budget:	TBD	
Completion Date:	When funds are available	
Planning/Building Departmental Goal – Implement TSP * Reconfirmed in Vision		
Actions:	Secure funding to construct missing sidewalks and bike lanes throughout community Negotiate with Clackamas County to transfer jurisdiction of County roads within Canby City Limits to City of Canby Seek partners and funding sources to Implement crossing safety improvements	Matilda Deas, Senior Planner and Public Works Director
Budget:	See TSP	
Completion Date:	Contingent of funding	
Planning Departmental Goal - More Personal Ambassadors and Connectors		
Actions:	Canby Community Vision Aspiration - page 6: Establish a Neighborhood Association for South Canby (99-Township to Ivy & Locust, Create National Night Out Event, etc. • Have a website with 1st contact and information for all Association Officers	Matilda Deas, Senior Planner and Police Department
Budget:	Staff Time	
Completion Date:	2013-2014	
Swim Center Departmental Goal – Continued Service to the Community		
Actions:	Stable Funding for The Canby Swim Center Through June 2017 Continue to provide good service to Canby, for continual community support	Eric Laitinen, Aquatic Program Manager
Budget:	\$0, This is not in Canby Swim Center Budget, it is up to the Community	
Completion Date:	July 1, 2012 - Done	
Swim Center Departmental Goal – Continued Service to the Community		
Actions:	Outside Spray Park moved to 2016 near the end of the levy to see if we could save the money for the project	Eric Laitinen, Aquatic Program Manager
Budget:	\$150,000-200.000	
Completion Date:	July 1, 2016	
Swim Center Departmental Goal – Continued Service to the Community		
Actions:	Re-evaluate all programs and activities of the Canby Swim Center, to see if changes need to be made to meet the changing needs of our community.	Eric Laitinen, Aquatic Program Manager
Budget:	\$0, This is not in Canby Swim Center Budget, it is up to the Community	
Completion Date:	June 1, 2013	

Swim Center Departmental Goal – Continued Service to the Community		
Actions:	Evaluate the computer registration process software to see if it still meets the needs of the Canby Swim Center. Do we need to add to what we are doing or switch providers?	Eric Laitinen, Aquatic Program Manager
Budget:	\$0, This is not in Canby Swim Center Budget, it is up to the Community	
Completion Date:	June 1, 2014	
Swim Center Departmental Goal – Continued Service to the Community		
Actions:	Stable Funding for the Canby Swim Center Continue to provide good service to Canby, for continual community support	Eric Laitinen, Aquatic Program Manager
Budget:	\$0, This is not in Canby Swim Center Budget, it is up to the Community	
Completion Date	November 2016 - A new five year levy. The current levy will end July 1, 2017. A new levy would be July 1, 2017 - June 30, 2022.	
Transit Departmental Goal - Support Local Businesses		
Actions:	Continue free shopper shuttles - explore expanding this program	Julie Wehling, Transit Director
Budget:	Included in existing budget	
Completion Date:	Ongoing	
Transit Departmental Goal - Advertising		
Actions:	Explore the benefit of selling advertising to be display on CAT buses. If plausible, implement an advertising policy and program plan	Julie Wehling, Transit Director
Budget:	TBD	
Completion Date:	TBD	
Urban Renewal Department Goal – Viable Business Community		
Actions:	Façade Improvement Program: Promote program and partner with property owners to install facade improvements, as well as blade and monument signs in downtown and along 99E with participating store and property owners	Jamie Stickel, Main Street Manager
Budget:	\$750,000	
Completion Date:	2014	
Actions:	Stimulate entrepreneurship and support new businesses Connect businesses to Canby Revolving Loan Program and other resources Launch programs to support home based businesses and entrepreneurs (This could include business outreach, training, technical assistance, networking, linkage to mentors and business services, resources, etc.)	Jamie Stickel Main Street Manager and Renate Mengelberg, Economic Development Director
Budget:	Modest if any	
Completion Date:	Ongoing	
Urban Renewal Department Goal - Downtown and 99E		
Actions:	Implement the OR 99E Gateway Corridor Plan. Improvements. Secure funds via grants and partnerships	Matilda Deas, Senior Planner and Jamie Stickel, Main Street Manger
Budget:	TBD	
Completion Date:	As funds are available	
Actions:	Railroad Quiet Zone: Design and find funding for Quiet Zone improvements on Elm, Grant, Ivy. Implement quiet zone program /railroad crossing improvements (2014-15)	Matilda Deas, Senior Planner
Budget:	\$30,000-\$500,000 depending on final FRA determination	
Completion Date:	2013	

Urban Renewal Department Goal – Fill Industrial Parks		
Actions: Budget: Completion Date:	Business Recruitment, Expansion and Retention and Industrial Park Promotion of strategic Industry Clusters through calls, visits, trade shows and outbound visits with county, state and regional partners \$5,000 travel + staff time Ongoing	Renate Mengelberg, Economic Development Director
Actions: Budget: Completion Date:	Otto Road Connection to 99E: Design Otto Road / 99E connection. Identify optimal location as part of NE Canby Master Plan Project. Pursue construction funds. \$3.8 M As funds are available	Matilda Deas, Senior Planner
Actions: Budget: Completion Date:	Sequoia Parkway to 13 th : Plan and design the Sequoia to 13th connection and railroad crossing (2011-12); construction to begin Spring 2013 for completion in the Fall of 2013. \$4.2 Million 2013	Curt McLeod
Actions: Budget: Completion Date:	Other Infrastructure Projects: Planning for Township Road; SE 1st Avenue / Walnut Sanitary Sewer / Advanced Finance District From Hazel Dell Way to the Cemetery – when warranted; 3rd Avenue Extension to Arndt Road; and 4 th and Mulino Road TBD When Funds available	UR Project Manager; Matilda Deas, Senior Planner; Greg Ellis, UR Director; and City Engineer
Urban Renewal Departmental Goal – Prosperous Downtown Including Businesses, Residences and Government		
Actions: Budget: Completion Date:	Build New Canby Library: Launch library planning and fundraising including determining need for 2 nd story office and / or underground parking. (2011-12) Acquire CUB and Oliver properties launch the Library design process and tear down the old Police Station, the Oliver Insurance Building and The CUB Building to make way for the new library. (2012-13) Begin Library construction (2013-14). Library completion and opening (2015) \$10.5 million total cost (\$8.5 Million with UR funds) 2015	Penny Hummel, Library Director
Actions: Budget: Completion Date:	Civic Block planning and redevelopment TBD Planning - 2014-15 – Redevelopment TBD	Greg Ellis, UR Director; Renate Mengelberg, Economic Development Director; and Jamie Stickel, Main Street Manager
Actions: Budget: Completion Date:	Berg Parkway – TBD *reconfirmed in vision Total estimated cost \$20 million, our contribution likely \$9 million TBD. Funded in partnership with the County and Federal Government TBD based on funding availability.	Matilda Deas; Senior Planner
Actions: Budget: Completion Date:	Strategic property acquisition, remodeling and redevelopment to stimulate business investment TBD TBD	Greg Ellis, UR Director and Renate Mengelberg, Economic Development Director

Urban Renewal Departmental Goal – Maintain Canby Identity		
Actions: Budget: Completion Date:	Park improvements: Design and build Wait Park improvements and community park pond, boardwalk, and aerator improvements. \$150,000 for Wait Park, TBD for Community Park 2015	Matilda Deas; Senior Planner
Actions: Budget: Completion Date:	Downtown Beautification Initiatives: Develop a new downtown banner; launch a 1% for the Arts program; begin a downtown umbrella program; Develop and implement a sign incentive plan; complete downtown mural(s); find new growers and funding for the flower basket program TBD 2014	Jamie Stickel, Main Street Manager and Matilda Deas, Senior Planner
Urban Renewal Departmental Goal – Housing Options		
Actions: Budget: Completion Date:	Develop Lower Income Housing: Planning (2011-12); find funding(13-14); and build low income housing (2014-15) TBD 2015	Greg Ellis, UR Director and Renate Mengelberg, Economic Development Director
Urban /Renewal Departmental Goal - Expanding Existing Events and Attractions / Community and Outreach		
Actions: Budget: Completion Date:	Canby Community Vision Aspiration - page 8 & 9: Explore the feasibility of a establishing funding for events and attractions / Build and update an event calendar /Build community capacity to be successful in holding events, Create a general catch all location or resource for tourists and community members to visit (web-site/Kiosks), etc. Staff Time - costs for kiosks to be determined 2013-2015	Jamie Stickel, Main Street Manager in partnership with other community event leaders
Urban Renewal / Planning Departmental Goal - Keep a Vital Active Centralized Downtown Avoiding Sprawl Throughout Canby, Specifically Along Highway 99E		
Actions: Budget: Completion Date:	Canby Community Vision Aspiration - page 23: Integrate mixed use office and/or residential over retail and within Downtown zone. Staff Time Ongoing	Bryan Brown, Planning Director and Jamie Stickel, Main Street Manager
Actions: Budget: Completion Date:	Canby Community Vision Aspiration - page 23 & 24: Further update relatively new design standards to ensure that new development has a similar historic flavor of the current downtown and to retain and develop a cohesive downtown look. Staff Time 2013-2014	Bryan Brown, Planning Director and Jamie Stickel, Main Street Manager
Actions: Budget: Completion Date:	Canby Community Vision Aspiration - page 24: Attract more small businesses, restaurants, a brew pub, and night life options, at a variety of price points. Staff time Ongoing	Jamie Stickel, Main street Manager

Urban Renewal Departmental Goal - Industrial and Business Growth Affording Economic Prosperity and Quality Job Creation While Maintaining Quality of Life and Improving the Overall Tax Base for the Community		
Actions: Budget: Completion Date:	Canby Community Vision Aspiration - page 26: Attract high tech green industries including business recruitment, infrastructure, and exploring incentives etc. Staff Time Ongoing	Renate Mengelberg, Economic Development Director
Actions: Budget: Completion Date:	Canby Community Vision Aspiration - page 27: Designate and plan Industrial Urban Reserve areas to the east and north of Mulino road for future employment land Staff time + other budget to be determined Begin process in 2018	Renate Mengelberg, Economic Development Director, Bryan Brown, Planning Director, and Matilda Deas , Senior Planner
Actions: Budget: Completion Date:	Canby Community Vision Aspiration - page 28: Foster a positive business building environment - Work toward a seamless and clear process; work to reduce hoops while maintaining the integrity of what the community wants; do a case study with new businesses to understand issues and work to address them; meet with new business owners to find out how the planning and building process went; etc. Staff Time	Renate Mengelberg, Economic Development Director and Bryan Brown, Planning Director
Actions: Budget: Completion Date:	Canby Community Vision Aspiration - page 6: Better Communication is needed. Share interpreter among city agencies. Unknown TBD	Library and Police Departments
Actions: Budget: Completion Date:	Complete Infrastructure Projects from the Urban Renewal Plan. Downtown projects include: Road improvements to NW 3rd and 4th and SW 1st from Grant to Elm. Canby Pioneer Industrial Park Projects include: Extending 4th and Township from Sequoia to Mulino Road, Sanitary Sewer Lift Station at Mulino and 13th, 99E projects include Gateway improvements including Railroad crossings, and a pedestrian crossing. \$1,575,000- estimate 2018	Greg Ellis, City Administrator & Public Works

CITY OF CANBY DEPARTMENTAL GOALS

CITY COUNCIL GOAL #2 PUBLIC SERVICES AND SAFETY

CITY COUNCIL GOAL #2 – PUBLIC SERVICES AND SAFETY

Administration Departmental Goal– Civic Facility Master Plan

Actions:	Workshop w/Council & Department Heads to Determine Space Needs. Input from Public Works (Facilities & Parks). Develop Funding Method.	Admin Staff, Council, Department Heads, Public Works.
Budget:	TBD	
Completion Date:	February 2013	

Library Departmental Goal– Improve the Library's Infrastructure, Programs, Collections and Services

Actions:	<p>Improve the library's collection in all areas, increasing circulation and reducing dependency on the collections of other LINCC libraries to satisfy the needs of Canby residents.</p> <p>Create young readers and promote early literacy by offering story times, outreach, programming, outreach and trainings for parents and caregivers, and a quality collection for children from birth through age five.</p> <p>Support school success through the Homework Center, active relationships with local schools and homeschooling families, an annual Summer Reading program, teen programs and high-interest books and materials to improve reading skills for school aged children and teens.</p> <p>Provide access to technology and emerging electronic information formats by offering high speed, wireless access to the Internet, online databases and services, and e-book access and training.</p> <p>Offer quality services to Spanish speakers by scheduling Spanish speaking staff seven days a week, conducting outreach, offering Spanish language story times and family programming, and providing high quality Spanish language materials.</p> <p>Support lifelong learning by offering answers to reference questions, providing year round programming on a broad range of topics and offering a well maintained and high quality collection of nonfiction materials.</p> <p>Stimulate imagination by offering books and materials that provide pleasurable reading, viewing and listening experiences, and programming such as book discussion groups, author visits, family oriented events and community celebrations.</p> <p>Review and revise all library policies to provide improved service to the community.</p> <p>As long term staff members retire in the next few years, review position responsibilities and reclassify as appropriate.</p>	Penny Hummel, Library Director, Other library staff
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Planning/Building Departmental Goal– Adopt New Tree Ordinance to Assist in Providing the Benefits of an Improved Urban Tree Canopy

Actions:	Better Address Tree Issues, Including Planting, Maintenance, and Removal Draft Ordinance provisions for public consideration and review. Adopt Tree Ordinance	Matilda Deas, Senior Planner; and Sol Jacobsen, City Arborist
Budget:	Staff Time	
Completion Date:	2013	

Planning/Building Departmental Goal- Secure Funding and Partners for Planning & Design of Territorial Rd. Regional Storm Water Detention & Wetlands Treatment Facility		
Actions:	Determine if Partners Feel Timing for Design can proceed before Storm Water Management Plan, and UIC Decommissioning Plan is Complete Use Worst Case Stormwater Scenario if Proceeding Prior to Above Plan Completion	Bryan Brown, Planning Director; Darvin Tramel, Pre-Treatment Coordinator; and Matilda Deas, Senior Planner
Budget:	\$2.1 million for construction from Stormwater Maintenance Fund; \$50,000 for Planning & Design from Agency Partnership Grants & SDC Funds	
Completion Date:	2012/2013 for Design if Determined Appropriate	
Planning/Building Departmental Goal- Design Dog Park in Canby & Construct		
Actions:	Solicit Public Design Input After Initial Research Options Share Design Concept Options Share Preferred Design and Present to P & R Board & Council for Approval	Matilda Deas, Senior Planner
Budget:	Engineering Design Drafting Assistance \$10,000; Staff Time; Estimate \$75,000 for Construction from Park SDC's	
Completion Date:	2012/2013 for Design; 2013/2014 for Construction	
Planning/Building Departmental Goal- Acquire and Develop River Front Access for Public Recreation * Reconfirmed in Vision		
Actions:	Implement Parks Acquisition Plan Identify sites and funding for camping facilities Identify location and funding for boat dock on Willamette Identify location and funding for amphitheater	Matilda Deas, Senior Planner
Budget:	TBD	
Completion Date:	As funds permit	
Planning/Building Departmental Goal- Develop Multi-Purpose Trails, & Emerald Necklace * Reconfirmed in Vision		
Actions:	Implement Parks & Recreation Master Plans Identify and pursue funding sources	Matilda Deas, Senior Planner
Budget:	See Master Plans for cost estimates	
Completion Date:	Ongoing	
Planning/Building Departmental Goal- Develop Funding Mechanism for Parks Maintenance * Reconfirmed in Vision		
Actions:	Identify funding options and implement selected option Utilize community volunteers and organizations for limited projects	Matilda Deas, Senior Planner and Jeff Snyder, Parks Lead
Budget:	TBD	
Completion Date:	2014	
Planning/Building Departmental Goal- Develop Community Center/Sports Complex * Reconfirmed in Vision		
Actions:	Continue dialog between CAPRD and Park and Recreation Advisory Board Review challenges and opportunities identified in 2009 Feasibility Study Develop task force Identify locations/partners Develop successful strategy for informing and engaging community	Matilda Deas, Senior Planner
Budget:	TBD	
Completion Date:	TBD	

Planning/Building Departmental Goal- Develop Bike Path between Canby and Oregon City Along River * Confirmed in Vision		
Actions:	Identify partners Complete feasibility study Connect N Maple to River	Matilda Deas, Senior Planner
Budget:	TBD	
Completion Date:	TBD	
Planning/Building Departmental Goal– Develop Water Feature in City Park * Reconfirmed in Vision		
Actions:	Identify location, design & funding	Matilda Deas, Senior Planner
Budget:	TBD	
Completion Date:	2014	

Swim Center Departmental Goal – Community Service and Safety		
Actions:	Continue providing a safe environment for recreation and fitness Continue to provide a safe place for children and adults to learn to swim	Eric Laitinen, Aquatic Program Manager
Budget:	This is our mission and what our budget provides	
Completion Date:	Ongoing	

Transit Departmental Goal– Service		
Actions:	Restore Service to post FY 2008 levels, which included local routes and Saturday service	Julie Wehling, Transit Director
Budget:	TBD	
Completion Date:	TBD based on revenue stream	
Actions:	Maintenance of existing Transit Fleet	Julie Wehling, Transit Director
Budget:	\$375,000 (annual estimate – this number includes fuel, oil and all vehicle costs)	
Completion Date:	TBD based on revenue stream	
Transit Departmental Goal– Equipment		
Actions:	Maintenance of existing Transit Fleet	Julie Wehling, Transit Director
Budget:	\$425,000 (annual estimate – this number includes fuel, oil and all vehicle costs)	
Completion Date:	TBD based on revenue stream	
Actions:	Plan for rolling stock replacements; include savings and federal grant funds. Establish/increase savings for rolling stock replacement.	Julie Wehling, Transit Director
Budget:	TBD	
Completion Date:	TBD based on revenue stream	

Transit Departmental Goal– Facilities		
Actions: Budget: Completion Date:	Office Space & Bus parking solutions – One-time move to a location that will accommodate CAT until additional space is available at 1480 NE Territorial Rd or another permanent solution is identified. Ideally, a location that will accommodate both city and contractor staff (supervisors, drivers, dispatchers & administrative staff) and bus parking. TBD (lease estimate \$1,500 - \$4,000 monthly) 2013 - prior to new library construction.	Julie Wehling, Transit Director
Actions: Budget: Completion Date:	Long term - Fleet Maintenance Facility Expansion to accommodate more vehicles (could also include bus parking and/or office space) TBD TBD – Based on Transit System growth. As service levels are restored to FY 2010-11 levels plans for expanded Fleet Services space to accommodate expanded Transit Fleet will need to correspond with service demand.	Julie Wehling, Transit Director
Actions: Budget: Completion Date:	Transit Center(s) \$3,474,597 (Based on LRS estimate from November of 2010) TBD – Based on Transit System growth over the 5 year period. Assuming service is restored to FY 2010-11 levels, plans for relocation of the existing Transit Center should correspond with service demand.	Julie Wehling, Transit Director

CITY OF CANBY DEPARTMENTAL GOALS

CITY COUNCIL GOAL #3 FISCAL RESPONSIBILITY

CITY COUNCIL GOAL #3 – FISCAL RESPONSIBILITY

Administration Departmental Goal– Downtown Parking Analysis

Actions:	Reviewed and Updated 2001 Downtown Parking Management Plan.	Greg Ellis, City Administrator and Matilda Deas, Senior Planner
Budget:	\$40,000 Grant from DLCD outreach program for Consultant	
Completion Date:	Completed and adopted in November 2012	

Administration Departmental Goal– Implement Electronic CC and URA Packets

Actions:	<p>Coordinate with IT on pricing and best options for digital delivery for Council and key staff</p> <p>Purchase netbooks or laptops for Councilors</p> <p>Training for Council on accessing information</p> <p>Need wireless capability in new Council Chambers, access to multiple power outlets, docking stations, etc.</p>	Kim Scheafer, City Recorder and Sue Ryan, Deputy City Recorder
Budget:	TBD	
Completion Date:	TBD (Dependent upon construction and location of temporary Chambers during construction)	

Administration Departmental Goal– Inventorying and Organization of Permanent Records

Actions:	<p>Continue to inventory permanent Administration City records and organize by date</p> <p>Work with County to have permanent Council records put on microfiche (as budget allows)</p> <p>Work with other departments to train on records management and acceptable storage of permanent records</p>	Kim Scheafer, City Recorder and Sue Ryan, Deputy City Recorder
Budget:	TBD	
Completion Date:	Ongoing	

Administration Departmental Goal– Electronic Conversion of Cemetery Records

Actions:	<p>Work with Caselle on cost and function of cemetery module</p> <p>Input and cross reference cemetery records to ensure for accuracy before conversion</p>	Kim Scheafer, City Recorder and Erin Burckhard, Office Specialist
Budget:	TBD	
Completion Date:	Ongoing	

Court Departmental Goal– Installation of On-Line Software for Court Payments

Actions:	<p>Work with Finance Department on Court software upgrades</p> <p>Survey other cities to see how they do on-line Court payments</p> <p>Obtain quotes from vendors if applicable</p>	Melody Thompson, PD Administrative Assistant
Budget:	Unknown at this time	
Completion Date:	July 2013	

Court Departmental Goal– Update Court Procedures Manual and Cross-Train Staff on Procedures

Actions:	<p>Each month work on one section of the current Procedures Manual and update pages - completed</p> <p>Survey other cities as needed to see how they perform certain tasks</p> <p>Attend training classes as budget permits so staff is in compliance with all regulations - Completed</p>	Melody Thompson, PD Administrative Assistant
Budget:	Training budget. Attend training as fund permit.	
Completion Date:	2012 On-going	

Finance Departmental Goal - Evaluate Financial Policies		
Actions:	Evaluate the City's financial policies in relation to best practices and update as necessary.	Haley Fish, Finance Director
Budget:	Staff time	
Completion Date:	June 2013	
Finance Departmental Goal - Evaluate Fund and Account Structure		
Actions:	Evaluate the fund and account structure with the intention of optimizing accounting accuracy and efficiency and promoting transparent and understandable reporting.	Haley Fish, Finance Director and Suzan Duffy, Financial Analyst
Budget:	Staff time	
Completion Date:	July 2014	
Finance Departmental Goal - Develop a 5 year Forecast		
Actions:	Develop a methodology and prepare a 5 year forecast updated periodically prior to the budget process.	Haley Fish, Finance Director
Budget:	Staff time	
Completion Date:	February 2014	
Finance Departmental Goal - Consider Developing Centralized Purchasing and Grant Management Functions		
Actions:	Consider developing a centralized purchasing and/or grant management function within the finance department.	Haley Fish, Finance Director
Budget:	Potentially need an additional FTE designation TBD	
Completion Date:	TBD	

Human Resources Departmental Goal – HR Assistant		
Actions:	Develop HR Assistant position (add 10 hrs./week)	Amanda Zeiber, Asst. City Administrator/HR Director
Budget:	\$20,000 + benefits	
Completion Date:	January 1, 2014	
Human Resources Departmental Goal– Negotiations / Canby Police Association		
Actions:	Reopen and bargain subsequent collective bargaining agreement	Amanda Zeiber, Asst. City Administrator/HR Director
Budget:	TBD	
Completion Date:	June 30, 2013	
Human Resources Departmental Goal– Negotiations / AFSCME		
Actions:	Reopen and bargain subsequent collective bargaining agreement	Amanda Zeiber, Asst. City Administrator/HR Director
Budget:	TBD	
Completion Date:	June 30, 2014	

Library Departmental Goal– Maintain Fiscal Responsibility in the Delivery of Library Services		
Actions:	<p>Maximize the value of all potential resources:</p> <ul style="list-style-type: none"> o Actively engage volunteers in a variety of activities that support library operations (approx. 60 hours are donated weekly, with an annual value of \$66,643) o Pursue grants for library programming and service enhancements. o Evaluate all donations of books and materials and add appropriate items to the library's collection (an average of 200 books a month, with an annual value of \$36,000); o Support the fundraising efforts and financial success of the Friends of the Library, so that they can continue to support library collections, programs, services and activities (over \$15,000 annually) o Solicit donations from library supporters, donors and volunteers through an annual end of year appeal. o Solicit in-kind donations (refreshments, prizes, etc.) from local businesses to support and enhance library programs. o Establish a Canby Library Foundation and, in addition to raising \$1 million goal for the new library, lay the groundwork for long-term fundraising. <p>Identify and implement process improvements that increase efficiency and reduce costs (example: self-check machine in 2010).</p>	<p>Penny Hummel, Library Director; Marty Moretty, Volunteer Coordinator; other Library staff; Friends of the Library, Canby Public Library Foundation</p>

Planning/Building Departmental Goal– Update Land Use Application Fee Schedule to Better Reflect Actual Review Costs		
Actions:	<p>Determine Man-hour's & Costs Devoted to Land Use Application Review and</p> <p>By Type</p> <p>Assign Average Fee By Type & Compare to Needed Cost Recovery</p> <p>Set New Fee Schedule and Pursue Adoption</p>	<p>Bryan Brown, Planning Director and Angie Lehnert, Associate Planner</p>
Budget:	Staff Time	
Completion Date:	2012/2013	

Police Departmental Goal - Maintain Accreditation with the Oregon Accreditation Alliance		
Actions:	<p>The Oregon Accreditation Alliance was form in April 2001 under the direction and authority of the Oregon Association of Chiefs of Police, the Oregon State Sheriff's Association, and the Association of Public Safety Communications Officials. The Alliance mutually supports and endorses the continued improvement of law enforcement and emergency communications services by establishing professional standards of accountability, management, and operations. State accreditation is based upon the review of the agency to ensure that compliance with all applicable standards has been met.</p>	<p>Bret J. Smith, Police Chief</p>
Budget:	<p>\$12,000</p> <p>July 15, 2011 - 3 year Accreditation completed with on-going</p>	
Completion Date:	<p>maintenance.</p>	

Police Departmental Goal – Development and Implementation of Computer Replacement Schedule		
Actions:	Replace 1/3 of department's computers each year. This replacement will include office computers and vehicle Mobil Digital Computers.	Bret J. Smith, Police Chief
Budget:	\$39,000	
Completion Date:	July 2012, 2013, 2014, and 2015. On-going	

Swim Center Departmental Goal - Facility Maintenance		
Actions:	#1 Upgrade Electrical Service - Done 2012 #2 Resurface outside roof over swimming pool. - Done 2012	David Biskar Aquatic Facility Manager
Budget:	#1 \$15,000-20,000 #2 \$15,000-20,000	
Completion Date:	October 1, 2012	

Swim Center Departmental - Facility Maintenance		
Actions:	Paint inside of pool tank	David Biskar Aquatic Facility Manager
Budget:	\$4,000	
Completion Date:	October 1, 2013	

Swim Center Departmental Goal - Facility Maintenance		
Actions:	Paint inside ceiling over pool	David Biskar Aquatic Facility Manager
Budget:	\$30,000-35,000	
Completion Date:	October 1, 2014 Subject to carry over funds	

Swim Center Departmental Goal - Facility Maintenance		
Actions:	Air system supply heater replacement	David Biskar Aquatic Facility Manager
Budget:	\$30,000	
Completion Date:	October 1, 2015 Subject to carry over funds	

Swim Center Departmental Goal - Facility Maintenance		
Actions:	#1 Paint inside of pool tank #2 Dressing room floor resurface #3 Outside roof over pool resurface	David Biskar Aquatic Facility Manager
Budget:	#1 \$4,000 #2 \$10,000 #3 \$15,000-20,000	
Completion Date:	October 1, 2016 Subject to carry over funds	

Swim Center Departmental Goal - Facility Maintenance		
Actions:	Pool deck resurface	David Biskar Aquatic Facility Manager
Budget:	\$25,000-30,000	
Completion Date:	October 1, 2015 Subject to carry over funds	

Transit Departmental Goal - Maintain Public Transit Services		
Actions:	Maintain existing level of service. As soon as it is prudent and sustainable add local routes and weekend service. Continued evaluation of routes and schedules with modifications when appropriate. Advocate at a regional level for continued State and Federal support of Public Transit. Apply for funding as appropriate. Ongoing exploration of grant funding and other revenue streams.	Julie Wehling, Transit Director
Budget:	TBD	
Completion Date	Ongoing	

CITY OF CANBY DEPARTMENTAL GOALS

CITY COUNCIL GOAL #4 COMMUNICATIONS AND CUSTOMER SERVICE

CITY COUNCIL GOAL #4 – COMMUNICATIONS AND CUSTOMER SERVICE

Administration Departmental Goal - Continue to Increase & Enhance Communication with Citizens

Actions:	Monthly production and distribution of City E-News Distribute Weekly Main Street E-Newsletter Continue pushing information out to citizens via website and social media Continue to work with OCTS to stream meetings live on webpage Hold Council meetings off-site (Adult Center, Hope Village, High School)	Kim Scheafer, City Recorder and Sue Ryan, Deputy City Recorder, and Jamie Stickel, Main Street Manager
Budget:	TBD	
Completion Date:	On-going	

Administration/ Finance Departmental Goal – Centralized Customer Service Desk

Actions:	Create one centralized Customer Service desk Structurally address when planning the ultimate destination for City Administrative Services, with the hope of staffing by restructuring our current capacity.	City Management Team
Budget:		
Completion Date:	June 2013-December 2014	

Finance Departmental Goal - Consider Updating Municipal Code and Brochures to Enhance Clarity and Customer Relations

Actions:	Consider updating the Street Maintenance Fee and Transit Tax ordinances/Municipal Code to enhance administrative clarity and update brochures/flyers to improve communication with customers.	Haley Fish, Finance Director, Judi Christiansen, Utility Billing Technician, Tracy Harris, Transit Tax Billing Technician
Budget:	Staff time	
Completion Date:	December 2013	

Finance Departmental Goal - Update Finance Manual

Actions:	Update the Finance Manual so that it is a procedural resource for the Finance Department and reference tool to help us provide better customer service to other city departments that we support.	Haley Fish, Finance Director
Budget:	Staff time	
Completion Date:	December 2015	

Library Departmental Goal – Build Trust and Credibility with Library Customers

Actions:	<p>Communication</p> <ul style="list-style-type: none"> o Continue to add content to the library's website o Develop a Facebook page <p>Customer Service/Training and Education (ongoing)</p> <ul style="list-style-type: none"> o Provide ongoing training for staff in proactive and positive customer service o Attend annual state library conferences and semiannual Public Library Association conferences to stay abreast of emerging best practices in librarianship <p>Promote citizen involvement citywide (ongoing)</p> <ul style="list-style-type: none"> o Track circulation and attendance statistics to ensure that community use of the library remains strong o Engage library volunteers, the Friends of the Library, the Library Board, library donors and other stakeholders to support, participate in and help shape the mission of the library 	Penny Hummel, Library Director and Other Library Staff
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Continued from Previous Page	<p>Increase community visibility of staff (ongoing)</p> <ul style="list-style-type: none"> o Attend monthly Chamber of Commerce lunches and other community meetings, as well as one-on-one outreach to schools, nonprofits, businesses and other community organizations <p>Internal staff communication regarding projects and updates (ongoing)</p> <ul style="list-style-type: none"> o Keep city staff informed of library programs and events through flyers, e-mails and other means. <p>Coordinate, influence and communicate with county, state and federal agencies (ongoing)</p> <ul style="list-style-type: none"> o Actively participate in the development of the LINCC library network through participation in functional committees (reference, circulation, etc.), the Director's Group, and the Library District Advisory Committee. <p>Collaborate with other community groups and special districts (ongoing)</p> <ul style="list-style-type: none"> o Strengthen ongoing partnerships with key community partners, including the Canby School District, the Canby Chamber of Commerce, the Canby Center, the Canby Senior Center, the Canby Historical Society and Clackamas Community College. 	
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Swim Center Departmental Goal – Continued Communication and Customer Service		
Actions:	Continue to update our service and communication through advertising, City Website, online lesson registration, telephone service and person to person via front counter, lifeguards and swimming instructors	Eric Laitinen, Aquatic Program Manager
Budget:	This is our mission and what our budget provides	
Completion Date:	Ongoing	

Transit Departmental Goal – Customer Service - Facilities		
Actions:	Install new route signs. First, along (Orange Route - 99E) then as required when service is restored. Signs have been purchased with a federal grant that required no match.	Julie Wehling, Transit Director
Budget:	\$15,000	
Completion Date:	June 30, 2014	

Transit Departmental Goal – Customer Service		
Actions:	Continue to improved customer service information: schedules, website and other printed materials to communicate service details. In both English and Spanish.	Julie Wehling, Transit Director
Budget:	\$2,000	
Completion Date:	June 30, 2014	
Actions:	Expand customer outreach program	Julie Wehling, Transit Director
Budget:	TBD	
Completion Date:	June 30, 2014	
Actions:	Conduct onboard customer survey	Julie Wehling, Transit Director
Budget:	TBD	
Completion Date:	June 30, 2014	
Actions:	Explore the benefit of the sales of advertising to be displayed on CAT buses. If plausible, implement an advertising policy and program plan.	Julie Wehling, Transit Director
Budget:	TBD	
Completion Date:	June 30, 2014	
Actions:	Update/complete Transit Master Plan – fold in service reductions and fare structure. Revisit draft plan for applicability in reduced service environment.	Julie Wehling, Transit Director
Budget:	As time allows	
Completion Date:	TBD	

CITY OF CANBY DEPARTMENTAL GOALS

VARIOUS CITY COUNCIL GOALS

VARIOUS COUNCIL GOALS

City Council Goal #2 – Public Services & Safety: Reduce Crime Rate & Fear of Crime.

City Council Goal #4 – Communications & Customer Service: Build trust & credibility with customers, Training & Education, Promote citizen involvement citywide – Encourage participation, Collaborate with other community groups & special districts.

Police Departmental Goal – Expansion of the G.R.E.A.T. Program

Actions:	This elementary school curriculum is a skills-based program designed to produce knowledge and attitudinal and behavioral changes through the use of facilitative teaching, positive behavior rehearsal, cooperative and interactive learning techniques, and extended teacher activities. The goal is to prevent youth crime, violence, and gang involvement while developing a positive relationship among law enforcement, families, and our young people to create safer communities. The curriculum is designed for elementary school entry-level students in 5 th grade. Taught in the classroom by specially trained, uniformed law enforcement officers, G.R.E.A.T.'s violence prevention curriculum, a life-skills competency program designed to provide students with the skills they need to avoid gang pressure and youth violence.	Bret J. Smith, Police Chief
Budget:	Overtime grant funded through Clackamas County Juvenile Department.	
Completion Date:	September 2011 On-going	

City Council Goal #2 – Public Services & Safety: Reduce Crime Rate and Fear of Crime.

City Council Goal #3 – Fiscal Responsibility: Fiscal Plan – Stable Revenue Sources, Maximize personnel & Financial Resources through technology & systems accessibility.

City Council Goal #4 – Communications & Customer Service: Training & Education, Internal Staff Communication regarding projects & updates, Coordinate, influence, and communicate with county, state, & federal agencies.

Police Departmental Goal - Participate as an active member of the Northwest Regional Computer Forensic Laboratory (NW RCFL)

Actions:	An RCFL is a one-stop, full service forensics laboratory and training center devoted entirely to the examination of digital evidence in support of criminal investigations, such as, but not limited to: Terrorism, Child Pornography, Crimes of Violence, The Theft or Destruction of Intellectual Property, Internet Crimes, and Fraud.	Bret J. Smith, Police Chief
Budget:	Budget supported by the assistance of the FBI	
Completion Date:	January 2012 - On-going. Due to department personnel shortages, this detached assignment can't be filled.	

City Council Goal #2- Public Service & Safety: Reduce Crime Rate & Fear of Crime.

City Council Goal #4 – Communications & Customer Service: Build Trust & Credibility with Customers, Training & Education, Promote Citizen Involvement Citywide – Encourage Participation, Increase Community Visibility of Staff.

Police Department Goal – Development of Canby Citizens / Community Academy

Actions:	This program is a series of classes designed to give community members a peek into the inner workings of the Canby Police Department. A diverse selection of topics is covered in an effort to give attendees an idea of what, why, and how the police operate. Topics will be taught by police officers or civilian staff members, each an expert in their field. Each instructor will describe the function(s) of their position and is available to answer questions. Some of the classes will include practical exercises. The goal of this program will be to promote a better relationship between the police department and the community it serves and to foster a clearer understanding of a police officer's duties, how the officer carries out those duties, and the end results of the officer's actions.	Bret J. Smith, Police Chief
Budget:	\$600.00	
Completion Date:	March 2012 Adjust completion date to March 2013	

City Council Goal #2 – Public Services & Safety: Reduce Crime Rate & Fear of Crime.		
City Council Goal #3 – Fiscal Responsibility: Maximize Personnel & Financial Resources through Technology.		
City Council Goal #4 – Communications & Customer Services: Build Trust & Credibility with Customers through Communication of Website & Newsletter, Customer Service, Training & Education, Promote Citizen Involvement Citywide – Encourage Participation, Increase Community Visibility with Staff, Collaborate with other Community Groups & Special Districts.		
Police Departmental Goal – Development of Police Department Website that Compliments the City of Canby Website		
Actions:	Customize attractive department web page to interact with City of Canby web page, with relevant pages, images, text, navigation, and tracking of customers.	Bret J. Smith, Police Chief
Budget:	\$15,000	
Completion Date:	Completion by the end of the fiscal year July 2012; in coordination with the city web page and the completion of construction of the new police department. In process - Adjust completion date to July 2013	
City Council Goal #2 – Public Services & Safety: Reduce Crime Rate & Fear of Crime.		
City Council Goal #4 – Communications & Customer Service: Build Trust & Credibility with Customers, Training & Education, Promote Citizen Involvement Citywide – Encourage Participation, Increase Community Visibility of Staff, Collaborate with other Community Groups & Special Districts.		
Police Departmental Goal - Formalize Volunteer Program		
Actions:	A growing trend across the nation for law enforcement agencies, small, medium, and large, is to engage highly motivated, properly selected and well trained citizen volunteers to help free up officers from routine, non-enforcement duties. Doing so will help keep more of our police officers on the streets to increase our patrol presence and visibility to the community.	Bret J. Smith, Police Chief
Budget:	\$400	
Completion Date:	September 2011 In process - Adjust completion date to July 2013	
City Council Goal #2 – Public Services & Safety: Reduce Crime Rate & Fear of Crime.		
City Council Goal #3 – Fiscal Responsibility: Implement Best Practices.		
City Council Goal #4 –Communications & Customer Services: Build Trust & Credibility with Customers, Customer Service, Increase Staff Communication Regarding Projects & Updates.		
Police Departmental Goal - Identification of Police Department Mission Statement, Organizational Values, & Vision Statement		
Actions:	Effective and successful organizations identify and develop a clear, concise and shared set of values. Our values are based upon our beliefs, which help us establish priorities and give us direction so that everyone can understand and contribute to the organizational goals. The Mission/Purpose Statement of an organization is a precise description that identifies the purpose of the organization. It should describe what the organization does and “why” the organization exists. The Vision Statement is what the organization wants to become and it should resonate with all members of the organization and help them feel proud, excited, and part of something much bigger than themselves. It gives shape and direction to the organization’s future.	Bret J. Smith, Police Chief
Budget:	\$1,000	
Completion Date:	January 2012 Completed November 2012	

Goal #2 - Public Services & Safety: Reduce Crime Rate & Fear of Crime.

Goal #3 - Fiscal Responsibility: Maximize Personnel & Financial Resources through Organizational Structure & Asset Management

Goal #4 - Communications & Customer Service: Increase Community Visibility of Staff.

Police Departmental Goal - Development of New Patrol Shift Schedule

Actions:	Develop and implement a patrol shift schedule that will allow for the movement of all sworn personnel to other shifts. Patrol Officers will be given the opportunity to bid for other shifts rather than remaining on a particular shift due to seniority issues. Such rotation of assignment will minimize fatigue, create opportunities for personal growth and development and promote oversight and familiarity of staff by supervisors.	Bret J. Smith, Police Chief
Budget:	Minimum overtime as cost is already built into department's budget	
Completion Date:	March 2012 Completed September 2012	

City Council Goal #2 - Public Services & Safety: Improve City Infrastructure, Services, & Public Safety through Maintenance & Replacement.

City Council Goal #3 - Fiscal Responsibility: Anticipate and Prepare for Demands on General Fund.

Police Departmental Goal - Rotation of Police Vehicles

Actions:	Development and implementation of a rotation schedule for police vehicles as part of the police department budget process. Marked patrol vehicles currently on a lease to buy system and un-marked police vehicles are purchased.	Bret J. Smith, Police Chief
Budget:	\$75,000	
Completion Date:	July 2012 On-going	

City Council Goal #1 - Economic and Community Development / New Police Department.

City Council Goal #2 - Public Services & Safety: Improve City Infrastructure, Services, & Public Safety; Infrastructure to meet community needs.

City Council Goal #4 - Communications & Customer Service: Build Trust and Credibility with Customers, Customer Service, Training & Education, Promote Citizen Involvement Citywide, Increase Community Visibility of Staff, Collaborate with other Community Groups & Special Districts.

Police Departmental Goal - Construction of New Police Department

Actions:	Maintain coordination with Project Managers throughout the construction of the police department.	Bret J. Smith, Police Chief and UR Project Manager
Budget:	N/A	
Completion Date:	May 22, 2012 Completed. Moved into new facility August 14 - 14, 2012	

City Council Goal #2 - Public Service & Safety: Reduce Crime Rate & Fear of Crime.

City Council Goal #3 - Fiscal Responsibility: Maximize Personnel Resources, Anticipate & Prepare for Demands on General Fund.

City Council Goal #4 - Communications & Customer Service: Build Trust & Credibility & Customer Service. Training & Education, Promote Citizen Involvement Citywide - Encourage Participation, Increase Community Visibility of Staff, Collaborate with other Community Groups and Special Districts.

Police Departmental Goal - Develop a Police Reserve Program

Actions:	This program will be comprised of community members who volunteer their time to fulfill many of the roles handled by full-time sworn police officers. This citizen volunteer will serve our community through a devotion of valuable time and effort toward a common goal: creating a safer community. Reserve Police Officers receive the same type of training as fulltime sworn police officers and work alongside them in every aspect of the department's operations.	Bret J. Smith, Police Chief
Budget:	\$2,000	
Completion Date:	March 2012 On-going. Project on hold due to budget reductions.	

City Council Goal # 2 – Public Services & Safety: Reduce Crime Rate & Fear of Crime.		
City Council Goal #3 – Fiscal Responsibility: Maximize Personnel Resources through Organizational Structure.		
City Council Goal #4 –Communications & Customer Service: Build Trust & Credibility with Customers: Increase Community Visibility Citywide, Coordinate, Influence, and Communicate with County, State, and Federal Agencies.		
Police Departmental Goal - Fill Police Officer Vacancy Due to Budget Cuts in Fiscal Year 2010 – 2011		
Actions:	Maintain a strong and responsive law enforcement presence. Full staffing will promote better shift coverage, increased officer safety, provide better service to the community due to decreased response times, it will allow for multi-agency partnerships and collaboration, and implementation of new patrol shift schedule.	Bret J. Smith, Police Chief
Budget:	\$76,861	
Completion Date:	July 2012 On-going. Attempting to fill vacant Police Officer position to bring staffing to 24 sworn positions. One remaining authorized police officer position is yet to be filled due to budget reductions/restrictions.	
City Council Goal # 2 – Public Services & Safety: Reduce Crime Rate & Fear of Crime.		
City Council Goal #3 – Fiscal Responsibility: Maximize Personnel Resources through Organizational Structure.		
City Council Goal #4 –Communications & Customer Service: Build Trust & Credibility with Customers: Increase Community Visibility Citywide, Coordinate, Influence, and Communicate with County, State, and Federal Agencies.		
Police Departmental Goal - Create New Patrol Officer Position		
Actions:	Maintain a strong and responsive law enforcement presence. Full staffing will promote better shift coverage, increased officer safety, provide better service to the community due to decreased response times, allows for multi-agency partnerships and collaboration, and implementation of new patrol shift schedule.	Bret J. Smith, Police Chief
Budget:	\$76,861	
Completion Date:	July 2012 On-going. Additional positions are on hold due to budget reductions/restrictions. 1 remaining authorized police officer position is yet to be filled before additional positions can be added to the police department	
City Council Goal #2 – Public Services & Safety: Reduce Crime Rate & Fear of Crime.		
City Council Goal #4 – Communications & Customer Service: Build trust & credibility with customers, Training & Education, Promote citizen involvement citywide – Encourage participation, Collaborate with other community groups & special districts.		
Police Departmental Goal - Maintain the G.R.E.A.T. Program		
Actions:	This elementary school curriculum is a skills-based program designed to produce knowledge and attitudinal and behavioral changes through the use of facilitative teaching, positive behavior rehearsal, cooperative and interactive learning techniques, and extended teacher activities. The goal is to prevent youth crime, violence, and gang involvement while developing a positive relationship among law enforcement, families, and our young people to create safer communities.	Bret J. Smith, Police Chief
Budget:	Overtime grant funded through Clackamas County Juvenile Department	
Completion Date:	July 2012 On-going. G.R.E.A.T. will continue as long as overtime funding from Clackamas County Juvenile Department is provided to support the program	
City Council Goal #2 – Public Services & Safety: Civic Facilities Master Plan which Addresses Maintenance & Funding.		
City Council Goal #3 – Fiscal Responsibility: Fiscal Plan / Stable Revenue Sources, Anticipate & Prepare for Demands on General Fund.		
Police Departmental Goal - Increase Building Maintenance Costs Associated with New Police Department		
Actions:	Adjust budget in anticipation of the increased costs associated with a larger police facility as it relates to daily operation and maintenance.	Bret J. Smith, Police Chief
Budget:	\$35,000 / Estimate based on square ft of facility and comparable police facilities	
Completion Date:	July 2012 On-going	

City Council Goal #2 - Public Services & Safety: Reduce Crime Rate & Fear of Crime.		
City Council Goal #3 – Fiscal Responsibility: Fiscal Plan / Stable Revenue Sources, Maximize Personnel Resources, Anticipate and Prepare for Demands on General Fund.		
City Council Goal #4 – Communications & Customer Service: Build Trust & Credibility and Customer Service, Training & Education, Increase Community Visibility with Staff, Coordinate, Influence, and Communicate with County, State, and Federal Agencies, Collaborate with other Community Groups and Special Districts.		
Police Departmental Goal - Maintain School Resource Officer (SRO) Position at the High School		
Actions:	The placement of a law enforcement officer within the school system is a very proactive and preventive decision. The officer works in partnership with the high school and typically will focus their duty related functions on a model consisting of law enforcement, student counseling, and law-related education. Due to the many positive student relationships that are built with the law enforcement officer, I view this position as the first-line of prevention.	Bret J. Smith, Police Chief
Budget:	\$116,008 / Full cost of position to the City if not supported by Canby High School. July 2012 On-going. An SRO will continue to be assigned to Canby High School with continue support from the Canby School District and/or support from City Council	
Completion Date:	Council	
City Council Goal #2 – Public Services & Safety: Reduce Crime Rate & Fear of Crime.		
City Council Goal #4 – Communications & Customer Service: Build Trust & Credibility with Customers, Promote Citizen Involvement Citywide – Encourage Participation.		
Police Departmental Goal - Develop a Police Officer / Citizen Awards Ceremony		
Actions:	The purpose of the ceremony is to honor citizens and police officers that have gone above and beyond the “call of duty” to ensure the safety of our community. This ceremony event will be open to the public; and all are invited.	Bret J. Smith, Police Chief
Budget:	\$1,500	
Completion Date:	September 2012 On-going. Adjust completion date to July 2013	
City Council Goal #2 – Public Services & Safety: Reduce Crime Rate & Fear of Crime.		
City Council Goal #3 – Fiscal Responsibility: Maximize Personnel Resources, Implement Best Practices. Anticipate and Prepare for Demands on General Fund.		
City Council Goal #4 – Communications & Customer Service: Build Trust & Credibility with Customers: Communication, Training & Education, Increased Community Visibility of Staff, Internal Staff Communication Regarding Projects and Updates, Coordinate, Influence, and Communicate with County, State, and Federal Agencies.		
Police Departmental Goal – Purchase Required Equipment to Support Additional Sworn Personnel		
Actions:	Purchase required equipment (vests, portable radios, uniforms, guns, communications, etc.) to support the addition of sworn personnel.	Bret J. Smith, Police Chief
Budget:	\$5,000 / Initial Cost	
Completion Date:	July 2013 On-going	
City Council Goal #2 – Public Services & Safety: Improve City Infrastructure, Services, & Public Safety through Maintenance & Replacement.		
City Council Goal #3 – Fiscal Responsibility: Anticipate and Prepare for Demands on General Fund.		
Police Departmental Goal - Rotation of Police Vehicles		
Actions:	Development and implementation of a rotation schedule for police vehicles as part of the police department budget process. Marked patrol vehicles currently on a lease to buy system and un-marked police vehicles are purchased.	Bret J. Smith, Police Chief
Budget:	\$75,000	
Completion Date:	July 2015 On-going	

City Council Goal #3 – Fiscal Responsibility: Maximize Personnel Resources, Implement Best Practices.		
City Council Goal #4 – Communications & Customer Service: Build Trust & Credibility with Customers, Customer Service, Internal Staff Communication Regarding Projects & Updates.		
Police Departmental Goal - Create New Office Specialist, Administrative Support position for Detective Division and Records Unit		
Actions: Budget: Completion Date:	This position will assist in completing investigations in a timelier manner. Detectives will be able to spend more time investigating crimes rather than performing routine office related tasks that a support person can perform in a more efficient manner. Support staff will be able to perform required data entry that is associated with overall department case management. This position will also have record related responsibilities and be a support to current staff. \$68,324 July 2013 On-going. This additional position is on hold due to budget reductions/restrictions	Bret J. Smith, Police Chief
City Council Goal #2 - Public Services & Safety: Reduce Crime Rate & Fear of Crime.		
City Council Goal #3 – Fiscal Responsibility: Fiscal Plan / Stable Revenue Sources, Maximize Personnel Resources, Anticipate and Prepare for Demands on General Fund.		
City Council Goal #4 – Communications & Customer Service: Build Trust & Credibility and Customer Service, Training & Education, Increase Community Visibility with Staff, Coordinate, Influence, and Communicate with County, State, and Federal Agencies, Collaborate with other Community Groups and Special Districts.		
Police Departmental Goal - Maintain School Resource Officer (SRO) Position at the High School		
Actions: Budget: Completion Date:	The placement of a law enforcement officer within the school system is a very proactive and preventive decision. The officer works in partnership with the high school and typically will focus their duty related functions on a model consisting of law enforcement, student counseling, and law-related education. Due to the many positive student relationships that are built with the law enforcement officer, I view this position as the first-line of prevention. \$116,008 / Full cost of position to the City if not supported by Canby High School. July 2013 On-going	Bret J. Smith, Police Chief
City Council Goal #2 – Public Services & Safety: Improve City Infrastructure, Services, & Public Safety through Maintenance & Replacement.		
City Council Goal #3 – Fiscal Responsibility: Anticipate and Prepare for Demands on General Fund.		
Police Departmental Goal - Rotation of Police Vehicles		
Actions: Budget: Completion Date:	Development and implementation of a rotation schedule for police vehicles as part of the police department budget process. Marked patrol vehicles currently on a lease to buy system and un-marked police vehicles are purchased. \$75,000 July 2013 On-going	Bret J. Smith, Police Chief

Goal #2 – Public Services & Safety: Reduce Crime Rate & Fear of Crime.		
Goal #4 – Communications & Customer Service: Build trust & credibility with customers, Training & Education, Promote citizen involvement citywide – Encourage participation, Collaborate with other community groups & special districts.		
Police Departmental Goal – Maintain the G.R.E.A.T. Program		
Actions:	<p>This elementary school curriculum is a skills-based program designed to produce knowledge and attitudinal and behavioral changes through the use of facilitative teaching, positive behavior rehearsal, cooperative and interactive learning techniques, and extended teacher activities. The goal is to prevent youth crime, violence, and gang involvement while developing a positive relationship among law enforcement, families, and our young people to create safer communities.</p> <p>The curriculum is designed for elementary school entry-level students in 5th grade. Taught in the classroom by specially trained, uniformed law enforcement officers, G.R.E.A.T.'s violence prevention curriculum is a life-skills competency program designed to provide students with the skills they need to avoid gang pressure and youth violence.</p>	Bret J. Smith, Police Chief
Budget:	Overtime grant funded through Clackamas County Juvenile Department	
Completion Date:	September 2013 On-going	
City Council Goal #2 – Public Services & Safety: Reduce Crime Rate & Fear of Crime.		
City Council Goal #3 – Fiscal Responsibility: Maximize Personnel Resources, Implement Best Practices. Anticipate and Prepare for Demands on General Fund.		
City Council Goal #4 – Communications & Customer Service: Build Trust & Credibility with Customers: Communication, Training & Education, Increased Community Visibility of Staff, Internal Staff Communication Regarding Projects and Updates, Coordinate, Influence, and Communicate with County, State, and Federal Agencies.		
Police Departmental Goal – Purchase required equipment to support additional sworn personnel.		
Actions:	Purchase required equipment (vests, portable radios, uniforms, guns, communications, etc.) to support the addition of sworn personnel.	Bret J. Smith, Police Chief
Budget:	\$10,000 / Initial Cost	
Completion Date:	July 2013 On-going	
City Council Goal #2 – Public Services & Safety: Reduce Crime Rate & Fear of Crime.		
City Council Goal #3 – Fiscal Responsibility: Maximize Personnel Resources through Organizational Structure.		
City Council Goal #4 – Communications & Customer Service: Build Trust & Credibility with Customers: Increase Community Visibility Citywide, Coordinate, Influence, and Communicate with County, State, and Federal Agencies.		
Police Departmental Goal - Create New Patrol Officer Position		
Actions:	Maintain a strong and responsive law enforcement presence. Full staffing will promote better shift coverage, increased officer safety, provide better service to the community due to decreased response times, allows for multi-agency partnerships and collaboration, and implementation of new patrol shift schedule.	Bret J. Smith, Police Chief
Budget:	\$76,861	
Completion Date:	July 2013 On-going	
City Council Goal #2 – Public Services & Safety: Reduce Crime Rate & Fear of Crime.		
City Council Goal #3 – Fiscal Responsibility: Maximize Personnel Resources, Implement Best Practices.		
City Council Goal #4 – Communications & Customer Service: Build Trust & Credibility with Customers: Communication, Training & Education, Increased Community Visibility of Staff, Internal Staff Communication Regarding Projects and Updates, Coordinate, Influence, and Communicate with County, State, and Federal Agencies.		
Police Departmental Goal - Create New Patrol Sergeant Position		
Actions:	This position will increase the supervision coverage and reduce liability to the department.	Bret J. Smith, Police Chief
Budget:	\$15,000	
Completion Date:	July 2013 On-going. This additional supervisor position is on hold due to budget reductions/restrictions	

City Council Goal #3 – Fiscal Responsibility: Maximize Personnel Resources, Implement Best Practices.		
City Council Goal #4 – Communications & Customer Service: Build Trust and Credibility with Customers, Customer Service, Training & Education, Promote Citizen Involvement Citywide, Increase Community Visibility of Staff, Collaborate with other Community Groups & Special Districts.		
Police Departmental Goal - Create an additional Records Unit Position		
Actions: Budget: Completion Date:	<p>When patrol officer, detective or assigned specialty sworn numbers increase, the administrative work that the Records Unit staff processes supporting these activities increases as well. Processing thousands of police reports, hundreds of citations, data entry into multiple databases, referral activities with courts and jails, subpoenas, and complying with state mandated reporting are all examples of this support work. In addition, increased phone calls, inquiries and counter contacts from the public, other agencies and organizations have risen substantially as the community has grown. In the last decade, four (4) sworn positions have been added to the department along with new programs such as the SRO and Gang Enforcement Task force. The department's Records Unit has remained the same at two (2) civilian positions. Adding the additional sworn positions proposed in the plan necessitates consideration of an additional Records Unit person to support the accompanying workload.</p> <p>\$68,324</p> <p>July 2013 On-going. Additional personnel is on hold due to budget reductions/restrictions.</p>	Bret J. Smith, Police Chief
City Council Goal #3 – Fiscal Responsibility: Anticipate and Prepare for Demands on General Fund.		
Police Departmental Goal – Development and Implementation of Computer Replacement Schedule		
Actions: Budget: Completion Date:	<p>Replace 1/3 of department's computers each year. This replacement will include office computers and vehicle Mobil Digital Computers.</p> <p>\$39,000</p> <p>July 2013 On-going</p>	Bret J. Smith, Police Chief
City Council Goal #2 – Public Services & Safety: Reduce Crime Rate & Fear of Crime.		
City Council Goal #3 – Fiscal Responsibility: Maximize Personnel Resources, Implement Best Practices.		
City Council Goal #4 – Communications & Customer Service: Build Trust & Credibility with Customers: Communication, Training & Education, Increased Community Visibility of Staff, Internal Staff Communication Regarding Projects and Updates, Coordinate, Influence, and Communicate with County, State, and Federal Agencies.		
Police Departmental Goal - Create New Patrol Sergeant Position		
Actions: Budget: Completion Date:	<p>This position will increase the supervision coverage and reduce liability to the department.</p> <p>\$15,000</p> <p>July 2014 On-going</p>	Bret J. Smith, Police Chief
City Council Goal #2 – Public Services & Safety: Reduce Crime Rate & Fear of Crime.		
City Council Goal #3 – Fiscal Responsibility: Maximize Personnel Resources through Organizational Structure.		
City Council Goal #4 – Communications & Customer Service: Build Trust & Credibility with Customers: Increase Community Visibility Citywide, Coordinate, Influence, and Communicate with County, State, and Federal Agencies.		
Police Departmental Goal - Create New Patrol Officer Position		
Actions: Budget: Completion Date:	<p>Maintain a strong and responsive law enforcement presence. Full staffing will promote better shift coverage, increased officer safety, provide better service to the community due to decreased response times, allows for multi-agency partnerships and collaboration, and implementation of new patrol shift schedule.</p> <p>\$76,861</p> <p>July 2014 On-going</p>	Bret J. Smith, Police Chief

City Council Goal #3 – Fiscal Responsibility: Anticipate and Prepare for Demands on General Fund.		
Police Departmental Goal – Development and Implementation of Computer Replacement Schedule		
Actions:	Replace 1/3 of department’s computers each year. This replacement will include office computers and vehicle Mobil Digital Computers.	Bret J. Smith, Police Chief
Budget:	\$39,000	
Completion Date:	July 2014 On-going	
City Council Goal #2 – Public Services & Safety: Reduce Crime Rate & Fear of Crime.		
City Council Goal #3 – Fiscal Responsibility: Maximize Personnel Resources, Implement Best Practices.		
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Police Departmental Goal - Create New Patrol Sergeant Position		
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Budget:	\$15,000	
Completion Date:	July 2014 On-going	
City Council Goal #2 - Public Services & Safety: Reduce Crime Rate & Fear of Crime.		
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Budget:	\$76,861	
Completion Date:	July 2014 On-going	
City Council Goal #2 – Public Services & Safety: Reduce Crime Rate & Fear of Crime.		
City Council Goal #3 – Fiscal Responsibility: Maximize Personnel Resources, Implement Best Practices. Anticipate and Prepare for Demands on General Fund.		
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Police Departmental Goal – Purchase Required Equipment to Support Additional Sworn Personnel		
Actions:	Purchase required equipment (vests, portable radios, uniforms, guns, communications, etc.) to support the addition of sworn personnel.	Bret J. Smith, Police Chief
Budget:	\$10,000 / Initial Cost	
Completion Date:	July 2014 On-going	
City Council Goal #2 – Public Services & Safety: Improve City Infrastructure, Services, & Public Safety through Maintenance & Replacement.		
City Council Goal #3 – Fiscal Responsibility: Anticipate and Prepare for Demands on General Fund.		
Police Departmental Goal - Rotation of Police Vehicles		
Actions:	Development and implementation of a rotation schedule for police vehicles as part of the police department budget process. Marked patrol vehicles currently on a lease to buy system and un-marked police vehicles are purchased.	Bret J. Smith, Police Chief
Budget:	\$75,000	
Completion Date:	July 2014 On-going	

City Council Goal #2 – Public Services & Safety: Reduce Crime Rate & Fear of Crime.		
City Council Goal #4 – Communications & Customer Service: Build trust & credibility with customers, Training & Education, Promote citizen involvement citywide – Encourage participation, Collaborate with other community groups & special districts.		
Police Departmental Goal - Maintain the G.R.E.A.T. Program		
Actions:	This elementary school curriculum is a skills-based program designed to produce knowledge and attitudinal and behavioral changes through the use of facilitative teaching, positive behavior rehearsal, cooperative and interactive learning techniques, and extended teacher activities. The goal is to prevent youth crime, violence, and gang involvement while developing a positive relationship among law enforcement, families, and our young people to create safer communities.	Bret J. Smith, Police Chief
Budget:	Overtime grant funded through Clackamas County Juvenile Department	
Completion Date:	September 2014 On-going	
City Council Goal #2 - Public Services & Safety: Reduce Crime Rate & Fear of Crime.		
City Council Goal #3 – Fiscal Responsibility: Fiscal Plan / Stable Revenue Sources, Maximize Personnel Resources, Anticipate and Prepare for Demands on General Fund.		
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Police Departmental Goal - Maintain School Resource Officer (SRO) Position at the High School		
Actions:	The placement of a law enforcement officer within the school system is a very proactive and preventive decision. The officer works in partnership with the high school and typically will focus their duty related functions on a model consisting of law enforcement, student counseling, and law-related education. Due to the many positive student relationships that are built with the law enforcement officer, I view this position as the first-line of prevention.	Bret J. Smith, Police Chief
Budget:	\$116,008 / Full cost of position to the City if not supported by Canby High School	
Completion Date:	July 2014 On-going	
City Council Goal #2 – Public Services & Safety: Reduce Crime Rate & Fear of Crime.		
City Council Goal #3 – Fiscal Responsibility: Maximize Personnel Resources, Implement Best Practices.		
City Council Goal #4 – Communications & Customer Service: Build Trust & Credibility with Customers: Communication, Training & Education, Increased Community Visibility of Staff, Internal Staff Communication Regarding Projects and Updates, Coordinate, Influence, and Communicate with County, State, and Federal Agencies.		
Police Departmental Goal - Create New Patrol Sergeant Position		
Actions:	This position will increase the supervision coverage and reduce liability to the department.	Bret J. Smith, Police Chief
Budget:	\$15,000	
Completion Date:	July 2015 On-going	
City Council Goal # 2 – Public Services & Safety: Reduce Crime Rate & Fear of Crime.		
City Council Goal #3 – Fiscal Responsibility: Maximize Personnel Resources through Organizational Structure.		
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Police Departmental Goal - Create New Patrol Officer Position		
Actions:	Maintain a strong and responsive law enforcement presence. Full staffing will promote better shift coverage, increased officer safety, provide better service to the community due to decreased response times, allows for multi-agency partnerships and collaboration, and implementation of new patrol shift schedule.	Bret J. Smith, Police Chief
Budget:	\$76,861	
Completion Date:	July 2015 On-going	

City Council Goal #2 – Public Services & Safety: Reduce Crime Rate & Fear of Crime.		
City Council Goal #3 – Fiscal Responsibility: Maximize Personnel Resources, Implement Best Practices.		
City Council Goal #4 – Communications & Customer Service: Build Trust & Credibility with Customers: Communication, Training & Education, Increased Community Visibility of Staff, Internal Staff Communication Regarding Projects and Updates, Coordinate, Influence, and Communicate with County, State, and Federal Agencies.		
Police Departmental Goal - Create New Lieutenant Position		
Actions: Budget: Completion Date:	This position will increase the supervision coverage and reduce liability to the department. Organizational restructure that will include two (2) lieutenant positions within the police department to coverage day and night shift schedules. This will increase the span of control of responsibility, share administrative responsibilities, as well as government, community, and business partnerships and interactions. \$15,000 July 2015 On-going	Bret J. Smith, Police Chief
City Council Goal #3 – Fiscal Responsibility: Anticipate and Prepare for Demands on General Fund.		
Police Departmental Goal – Development and Implementation of Computer Replacement Schedule		
Actions: Budget: Completion Date:	Replace 1/3 of department's computers each year. This replacement will include office computers and vehicle Mobil Digital Computers. \$39,000 July 2015 On- going	Bret J. Smith, Police Chief
City Council Goal #2 – Public Services & Safety: Reduce Crime Rate & Fear of Crime.		
City Council Goal #3 – Fiscal Responsibility: Maximize Personnel Resources, Implement Best Practices. Anticipate and Prepare for Demands on General Fund.		
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Police Departmental Goal – Purchase Required Equipment to Support Additional Sworn Personnel		
Actions: Budget: Completion Date:	Purchase required equipment (vests, portable radios, uniforms, guns, communications, etc.) to support the addition of sworn personnel. \$15,000 / Initial Cost July 2015 On-going	Bret J. Smith, Police Chief
City Council Goal #2 – Public Services & Safety: Improve City Infrastructure, Services, & Public Safety through Maintenance & Replacement.		
City Council Goal #3 – Fiscal Responsibility: Anticipate and Prepare for Demands on General Fund.		
Police Departmental Goal - Rotation of Police Vehicles		
Actions: Budget: Completion Date:	Development and implementation of a rotation schedule for police vehicles as part of the police department budget process. Marked patrol vehicles currently on a lease to buy system and un-marked police vehicles are purchased. \$75,000 July 2015 On-going	Bret J. Smith, Police Chief
City Council Goal #2 – Public Services & Safety: Reduce Crime Rate & Fear of Crime.		
City Council Goal #4 – Communications & Customer Service: Build trust & credibility with customers, Training & Education, Promote citizen involvement citywide – Encourage participation, Collaborate with other community groups & special districts.		
Police Departmental Goal - Maintain the G.R.E.A.T. Program		
Actions: Budget: Completion Date:	This elementary school curriculum is a skills-based program designed to produce knowledge and attitudinal and behavioral changes through the use of facilitative teaching, positive behavior rehearsal, cooperative and interactive learning techniques, and extended teacher activities. The goal is to prevent youth crime, violence, and gang involvement while developing a positive relationship among law enforcement, families, and our young people to create safer communities. Overtime grant funded through Clackamas County Juvenile Department September 2015 On-going	Bret J. Smith, Police Chief

City Council Goal #2 - Public Services & Safety: Reduce Crime Rate & Fear of Crime.

City Council Goal #3 – Fiscal Responsibility: Fiscal Plan / Stable Revenue Sources, Maximize Personnel Resources, Anticipate and Prepare for Demands on General Fund.

City Council Goal #4 – Communications & Customer Service: Build Trust & Credibility and Customer Service, Training & Education, Increase Community Visibility with Staff, Coordinate, Influence, and Communicate with County, State, and Federal Agencies, Collaborate with other Community Groups and Special Districts.

Police Departmental Goal - Maintain School Resource Officer (SRO) Position at the High School

Actions: Budget: Completion Date:	<p>The placement of a law enforcement officer within the school system is a very proactive and preventive decision. The officer works in partnership with the high school and typically will focus their duty related functions on a model consisting of law enforcement, student counseling, and law-related education. Due to the many positive student relationships that are built with the law enforcement officer, I view this position as the first-line of prevention.</p> <p>\$116,008 / Full cost of position to the City if not supported by Canby High School.</p> <p>July 2015 On-going</p>	<p>Bret J. Smith, Police Chief</p>
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City Council Goal #2 – Public Services & Safety: Reduce Crime Rate & Fear of Crime.

City Council Goal #3 – Fiscal Responsibility: Maximize Personnel Resources, Implement Best Practices.

City Council Goal #4 – Communications & Customer Service: Build Trust & Credibility with Customers: Communication, Training & Education, Increased Community Visibility of Staff, Internal Staff Communication Regarding Projects and Updates, Coordinate, Influence, and Communicate with County, State, and Federal Agencies.

Police Departmental Goal - Create New Lieutenant Position

Actions: Budget: Completion Date:	<p>This position will increase the supervision coverage and reduce liability to the department. Organizational restructure that will include two (2) lieutenant positions within the police department to coverage day and night shift schedules. This will increase the span of control of responsibility, share administrative responsibilities, as well as government, community, and business partnerships and interactions.</p> <p>\$15,000</p> <p>July 2015 On-going</p>	<p>Bret J. Smith, Police Chief</p>
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