



City Council Goal Setting Session

March 4, 2017 - 8:30 AM

1400 E. North Street, Canyon Commons, Room 103 George Fox University

I. OPENING

II. OVERVIEW OF THE DAY

III. COUNCIL BUILDING

IV. DEPARTMENT PRIORITIES

IV.A. Department Priorities for Council Goal Setting

[Department Priorities Presentation for Council Goal Setting](#)

V. EXISTING COUNCIL PRIORITIES

VI. LUNCH

VII. COUNCIL PRIORITIES FOR 2017-2019

VIII. NEXT STEPS

IX. ADJOURN



CITY COUNCIL GOAL SETTING 2017

PROPOSED PRIORITIES ²

Presented by Department Heads • Saturday, 4 March 2017

STRUCTURE & ORDER OF PRESENTATION

Structure

Department
Priorities

Opinion of
Highest
Overall
Priorities

Order by Department

Human
Resources

Legal

Community
Development

Police

Finance

Library

IT

Public
Works

HUMAN RESOURCES PRIORITIES



Presented by
Anna Lee
Human Resources Director

HUMAN RESOURCES PRIORITIES

Recruitment & Hiring



RECRUITING PROCESS

- Establish one
- Update job descriptions
- Sources of recruitment



FIVE YEAR STAFFING PLAN

- Review with Finance



PARTNER WITH DEPARTMENTS

- New hires
- Promotions
- Etc.

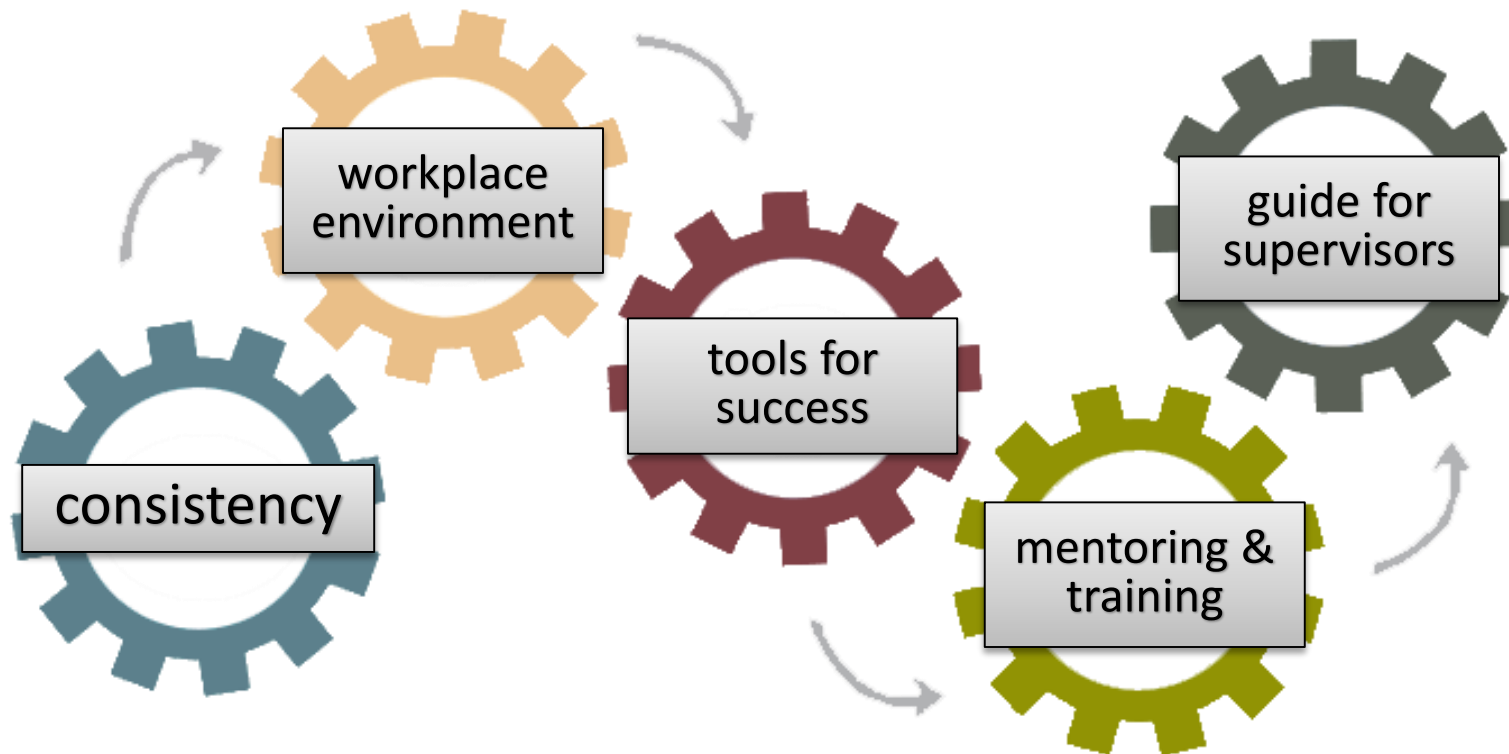


HIRING PROCESS

- State & Federal Law Compliant
- Consistent application process
- Best business practices

HUMAN RESOURCES PRIORITIES

Employee Orientation



HUMAN RESOURCES PRIORITIES

Training & Support

Orientation & On-Boarding

Quarterly Workshops

Monthly Assistance Plan

Industry Specific Training & Seminars

Supervisor Training



HUMAN RESOURCES PRIORITIES

Volunteer & Intern Program



Citizen Participation

Establish Consistent Process

Best Business Practices

Opportunities for Supporting
Local Government

HUMAN RESOURCES PRIORITIES

Update Employee Manual



HIGHEST OVERALL PRIORITIES

**OPINION:
HUMAN
RESOURCES**

5 Year Financial Plan

Technology Plan

Fully Functional HR Department

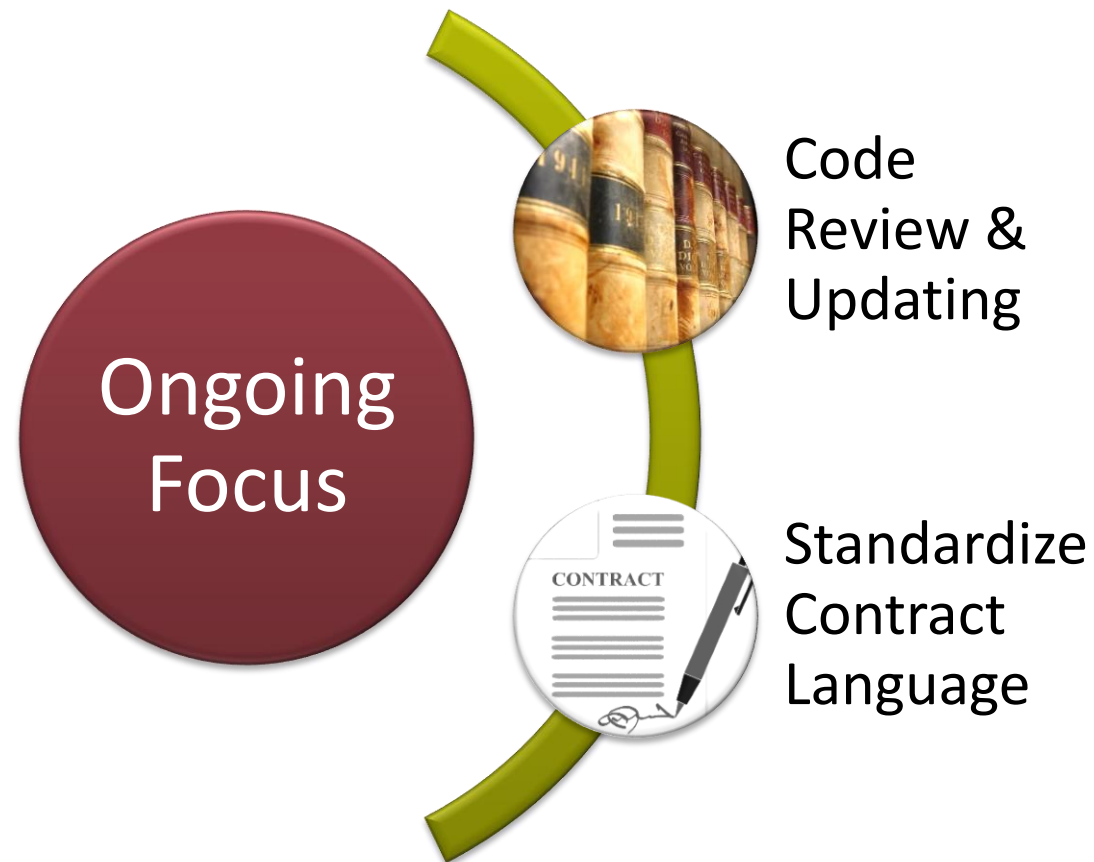
Other: Visioning & Street Maintenance Master Plan

LEGAL DEPARTMENT PRIORITIES



*Presented by
Truman Stone
City Attorney*

LEGAL DEPARTMENT PRIORITIES



HIGHEST OVERALL PRIORITIES

**OPINION:
LEGAL
DEPARTMENT**

Urban Growth Boundary Expansion

Street Maintenance

Focus on Core City Functions

COMMUNITY DEVELOPMENT PRIORITIES

Economic Development Strategy
Urban Growth Boundary Expansion
Downtown Improvement
Strategic Tourism Plan
Riverfront Master Plan



*Presented by
Doug Rux
Community Development Director*

COMMUNITY DEVELOPMENT PRIORITIES

Newberg Economic Development Strategy

March 31, 2016

Industrial Sector



Commercial Sector



Workforce/ Business Development

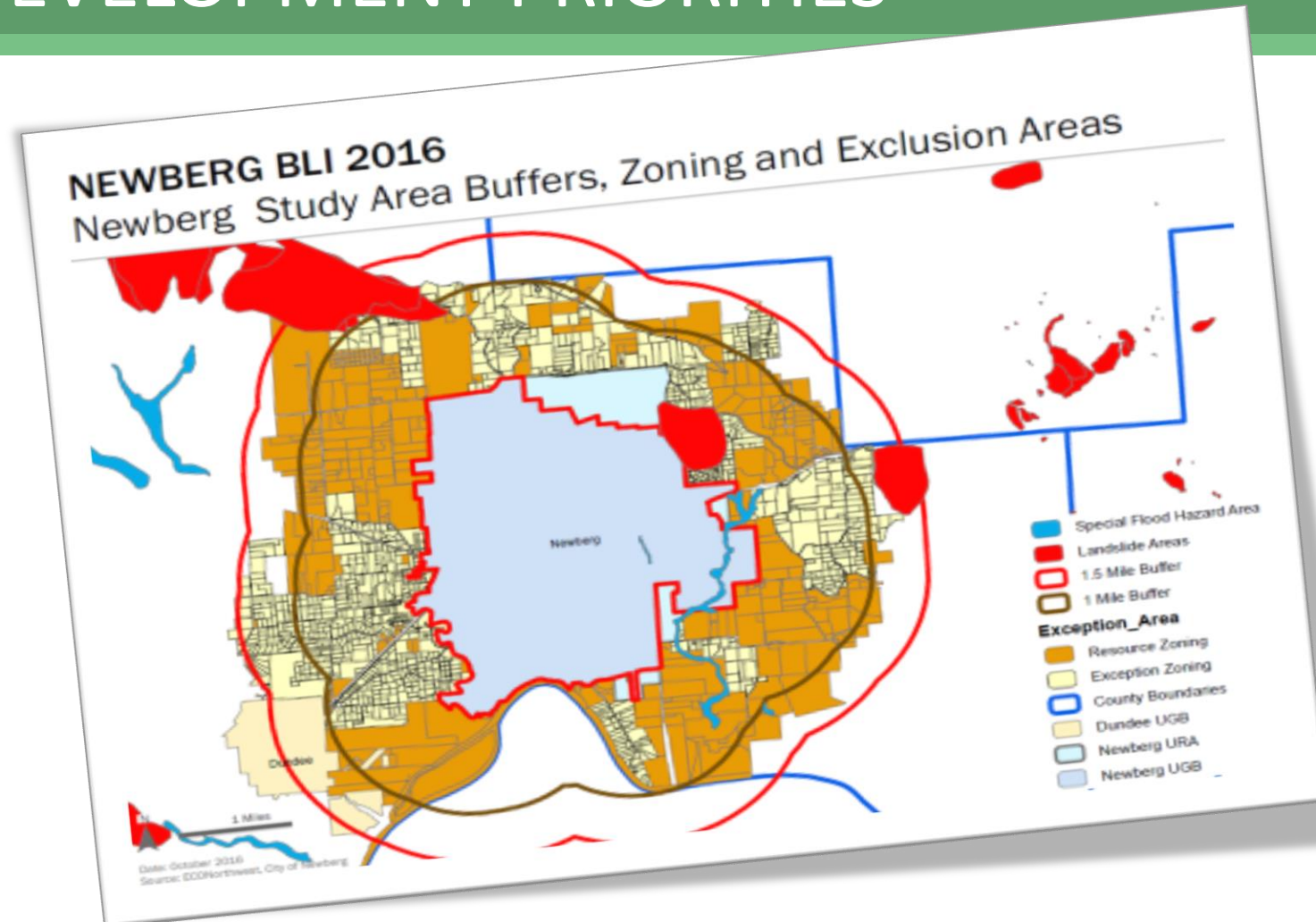


Tourism/ Hospitality



COMMUNITY DEVELOPMENT PRIORITIES

Newberg 2030 Urban Growth Boundary Expansion



COMMUNITY DEVELOPMENT PRIORITIES

**NEWBERG
DOWNTOWN
IMPROVEMENT PLAN**

10 BIG IDEAS



NEWBERG DOWNTOWN IMPROVEMENT PLAN

January 2017

COMMUNITY DEVELOPMENT PRIORITIES

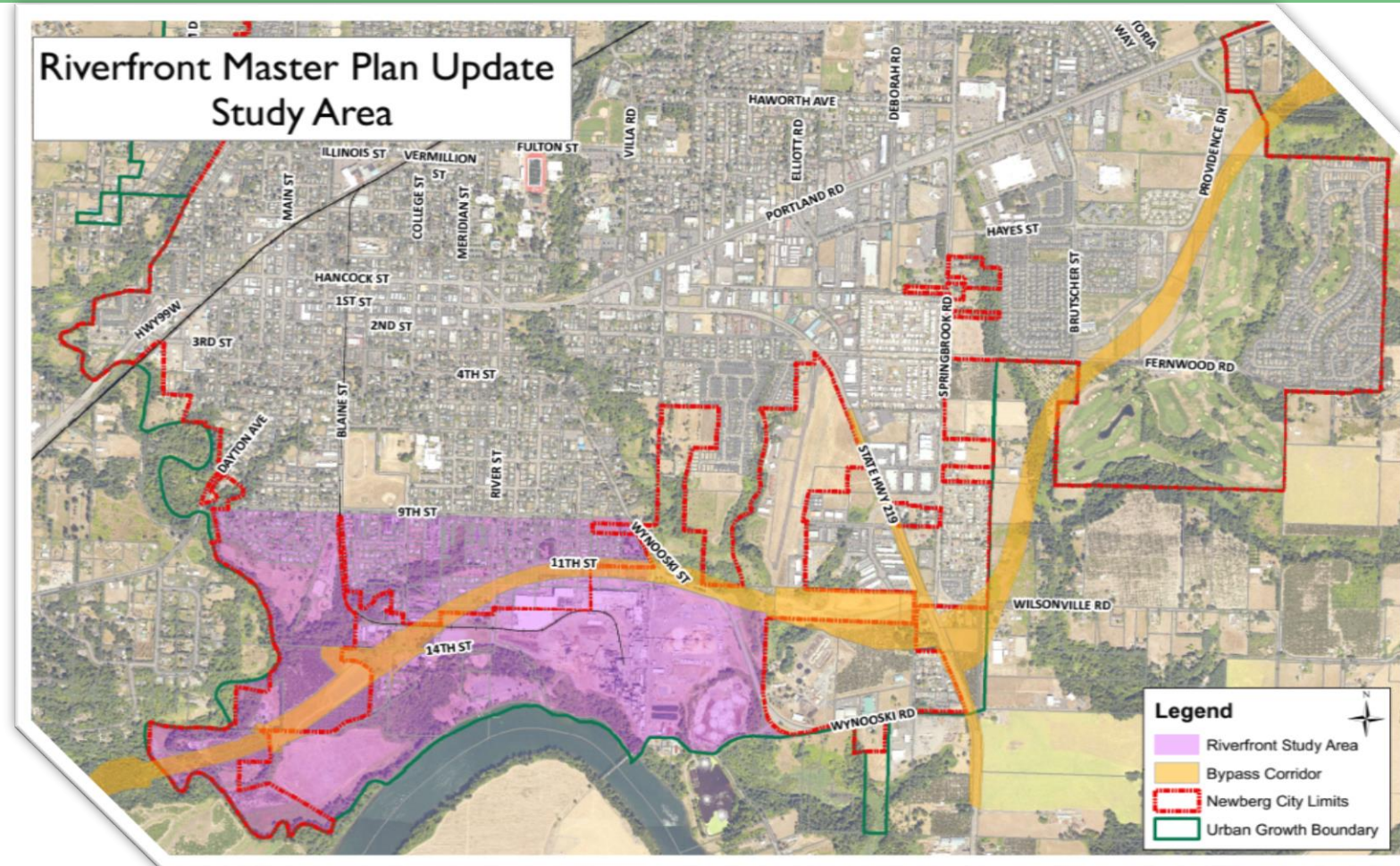
Newberg Strategic Tourism Plan
Executive Summary

June 13, 2016

O Outdoor Adventurers
G eorge Fox Network
L uxury Travelers
M illennials

T **RISM**

COMMUNITY DEVELOPMENT PRIORITIES



HIGHEST OVERALL PRIORITIES

**OPINION:
COMMUNITY
DEVELOPMENT**

TVF&R Annexation

Urban Growth Boundary Expansion

Housing Affordability

POLICE DEPARTMENT PRIORITIES



*Presented by
Brian Casey
Chief of Police*

POLICE DEPARTMENT PRIORITIES



Staffing

Patrol Vehicles

9-1-1 Center

Emergency Operations

POLICE DEPARTMENT PRIORITIES

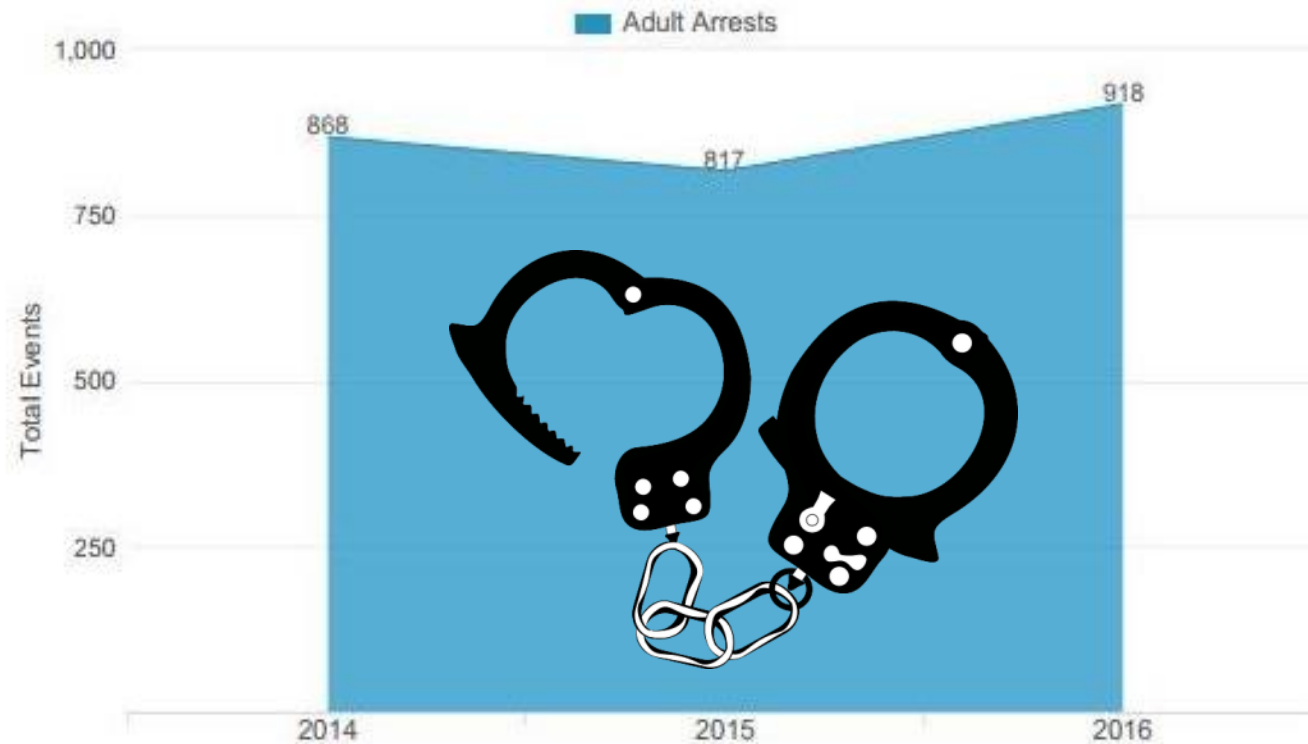
Calls for Service

CAD Incidents Trend 2014-2016



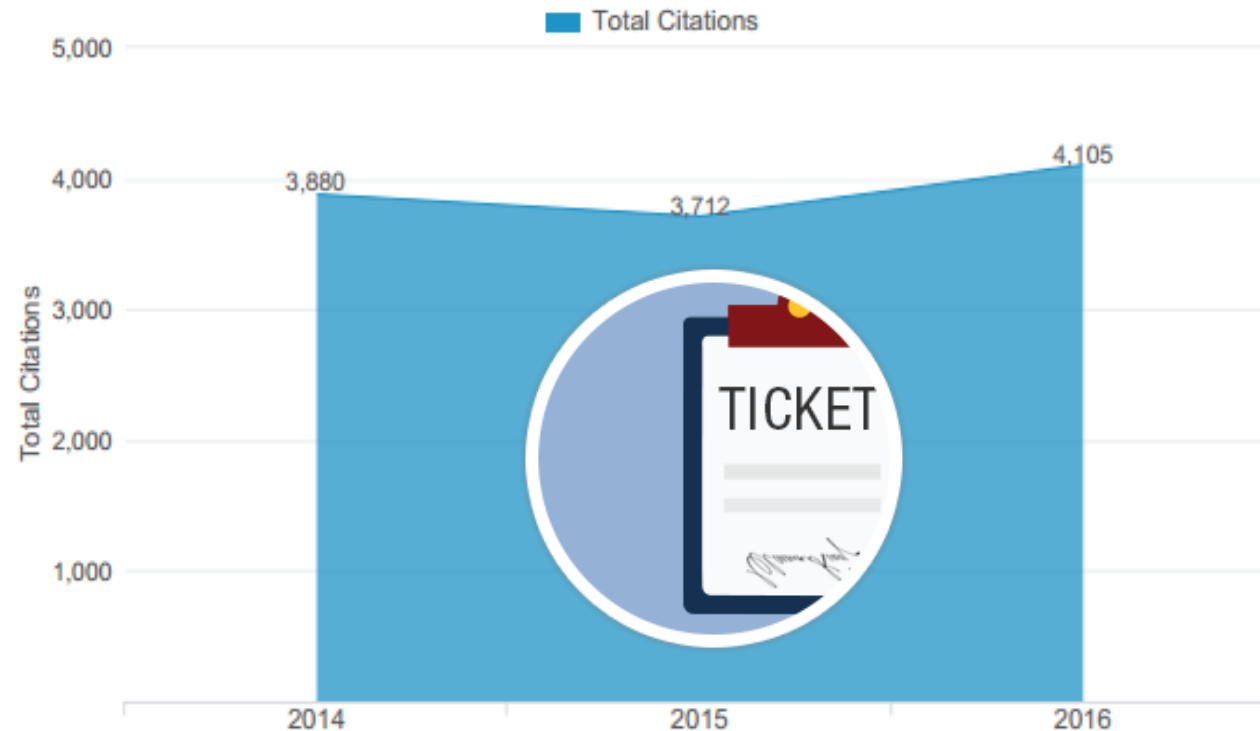
POLICE DEPARTMENT PRIORITIES

Adult Arrests Trend 2014-2016



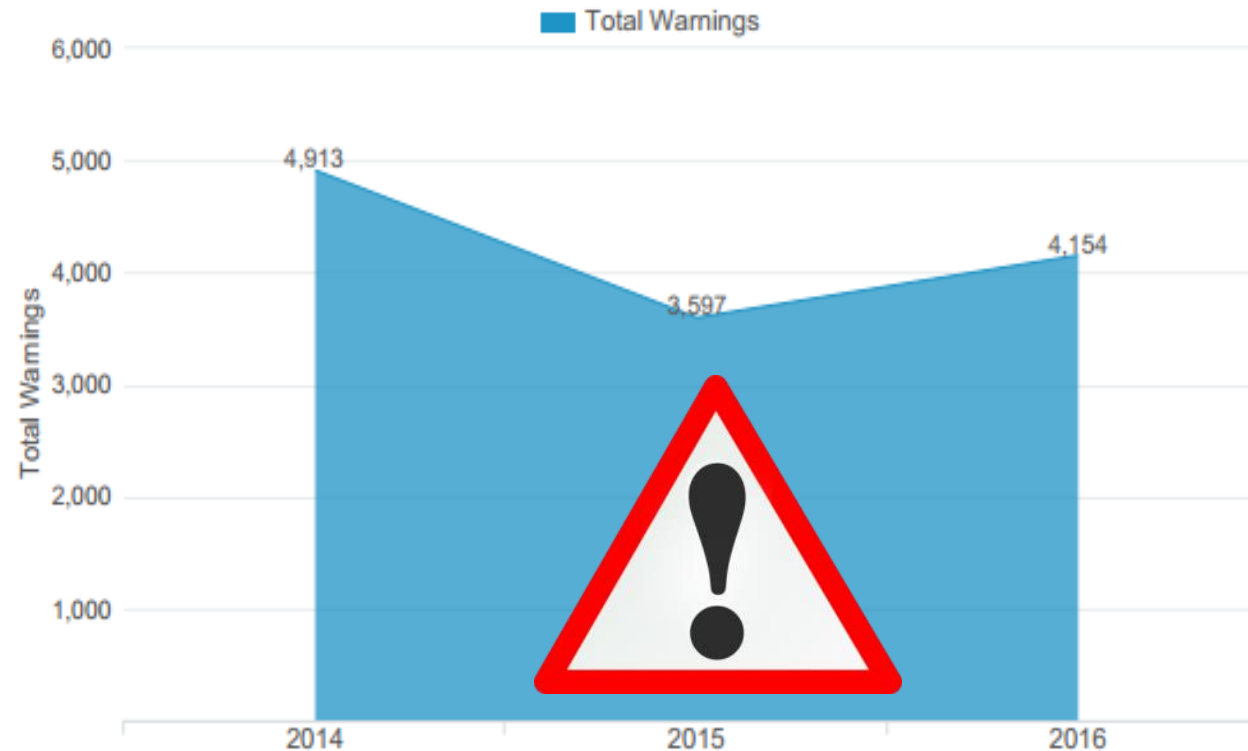
POLICE DEPARTMENT PRIORITIES

Citations Trend 2014-2016



POLICE DEPARTMENT PRIORITIES

Written Warnings Trend 2014-2016



HIGHEST OVERALL PRIORITIES

OPINION: POLICE DEPARTMENT

Increase Sources of Funding

Economic Growth Strategy

Balanced Growth

FINANCE DEPARTMENT PRIORITIES



*Presented by
Matt Zook
Finance Department Director*

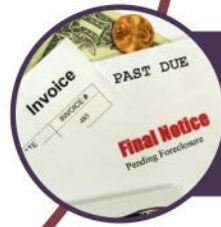
FINANCE DEPARTMENT PRIORITIES



Long Range Financial Planning



Software
Improvement/Replacement



Enhanced Utility Billing Services

FINANCE DEPARTMENT PRIORITIES

Software Improvement/Replacement

Current
Software

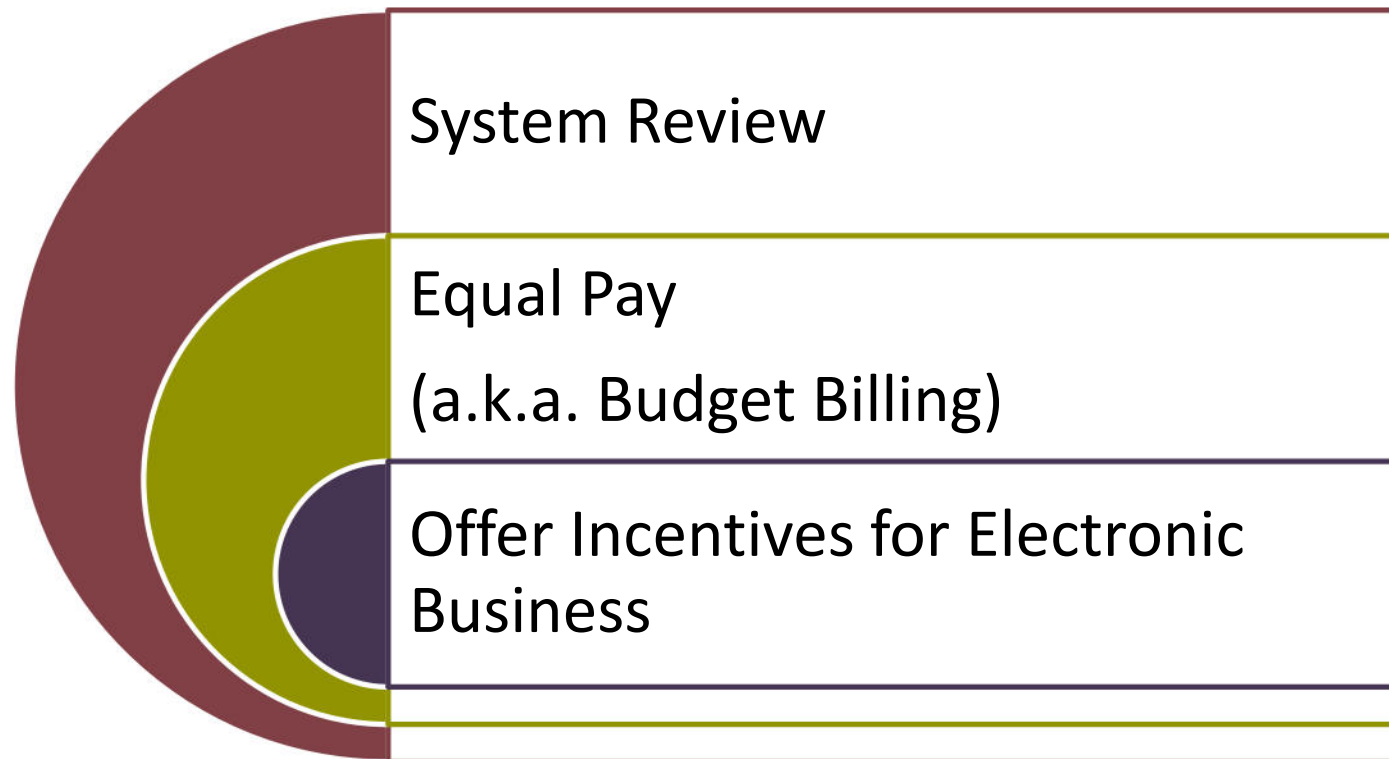
- Under-utilized & behind the curve

Remain or
Replace
Software

- Decision within 1-2 years
- Potential cost \$100–150k

FINANCE DEPARTMENT PRIORITIES

Enhanced Utility Billing Services



HIGHEST OVERALL PRIORITIES

**OPINION:
FINANCE
DEPARTMENT**

Street Funding

Retirement Funding

Urban Growth Boundary Expansion

LIBRARY PRIORITIES

Expand Library Book Collection

Expand Resources

Highly Qualified Workforce

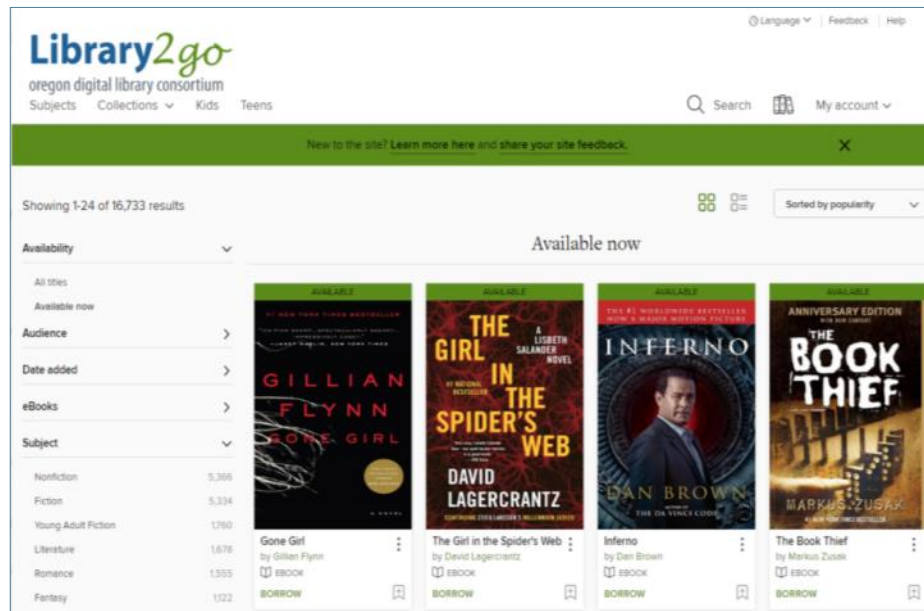
Maintain Historic Building



*Presented by
Leah Griffith
Library Director*

LIBRARY PRIORITIES

Resource for the Community – Expand Library Collection



COLLECTION DEVELOPMENT

Bring to
comparables with
other libraries



LIBRARY PRIORITIES

Expand Resource for the Community



LIBRARY PRIORITIES

Highly Qualified Workforce

MLS Staff at comparable libraries (FTE)

Newberg	2
Silverton	3
Sandy	3
Woodburn	3.5
Gladstone	4
Forest Grove	4.18
Wilsonville	5.48
West Linn	5.80
Sherwood	6
McMinnville	6.63
Tualatin	7



LIBRARY INITIATIVES

**Maintain
Historic
Treasure**



LIBRARY PRIORITIES

**Maintain
Historic
Building**

Trim Repair



Window Repair

HIGHEST OVERALL PRIORITIES

OPINION: LIBRARY

Improve Communications with Community

City & Library Technology

Long Range Financial Plan

INFORMATION TECHNOLOGY PRIORITIES

Disaster Recovery Site

Intranet/Sharepoint

Operational Intelligence



*Presented by
Dave Brooks
Information Technology Director*

INFORMATION TECHNOLOGY PRIORITIES

Disaster Recovery Site



INFORMATION TECHNOLOGY PRIORITIES

Intranet / Sharepoint



INFORMATION TECHNOLOGY PRIORITIES

Splunk – Operational Intelligence

Record of Activity

- User Transactions
- Security Threats
- And More

Real-Time Status

- IT Systems
- Technology Infrastructure

INFORMATION TECHNOLOGY PRIORITIES

IT Operations

Help Desk Call Volume - Last 30 Days



Server CPU Utilization



Number of Invalid Password Attempts - Last 24 hours



Login attempts from Disabled Accounts - Last 7 days



Attempts to login with Expired Password - Last 24 hours



Firewall Traffic by Location



Firewall Traffic by Country

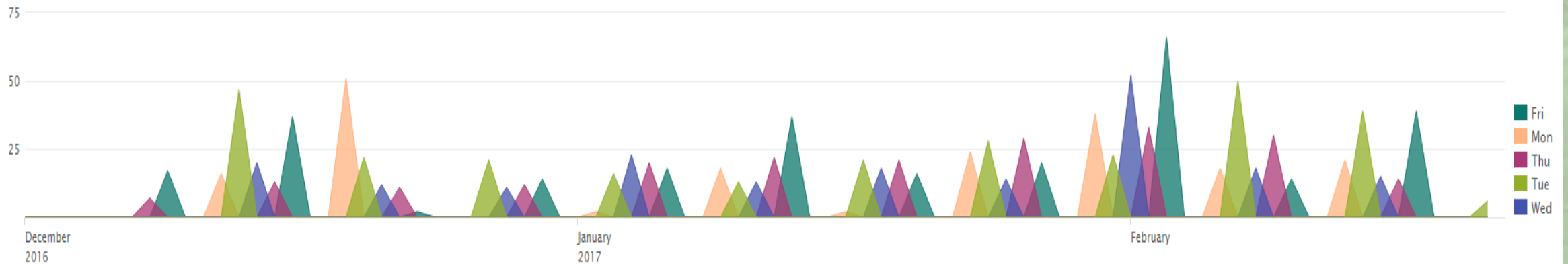
Country	count
United States	54453
China	5518
Canada	4469
Russia	2899
Netherlands	2849
Australia	1725
Germany	1486
Ukraine	1205
Vietnam	1098
Brazil	1065

Splunk – Operational Intelligence

INFORMATION TECHNOLOGY PRIORITIES

Splunk – Operational Intelligence

Help Desk Calls

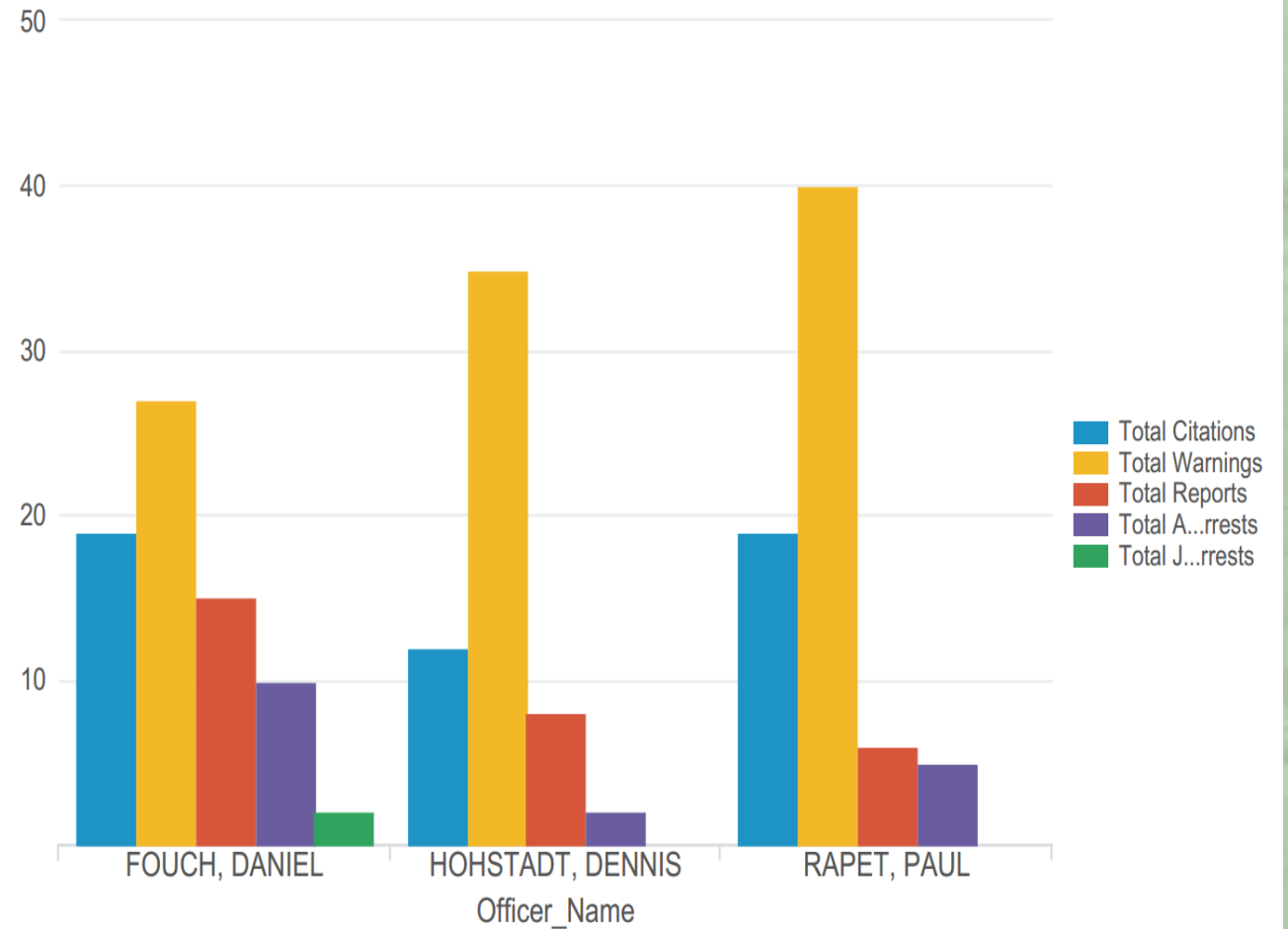
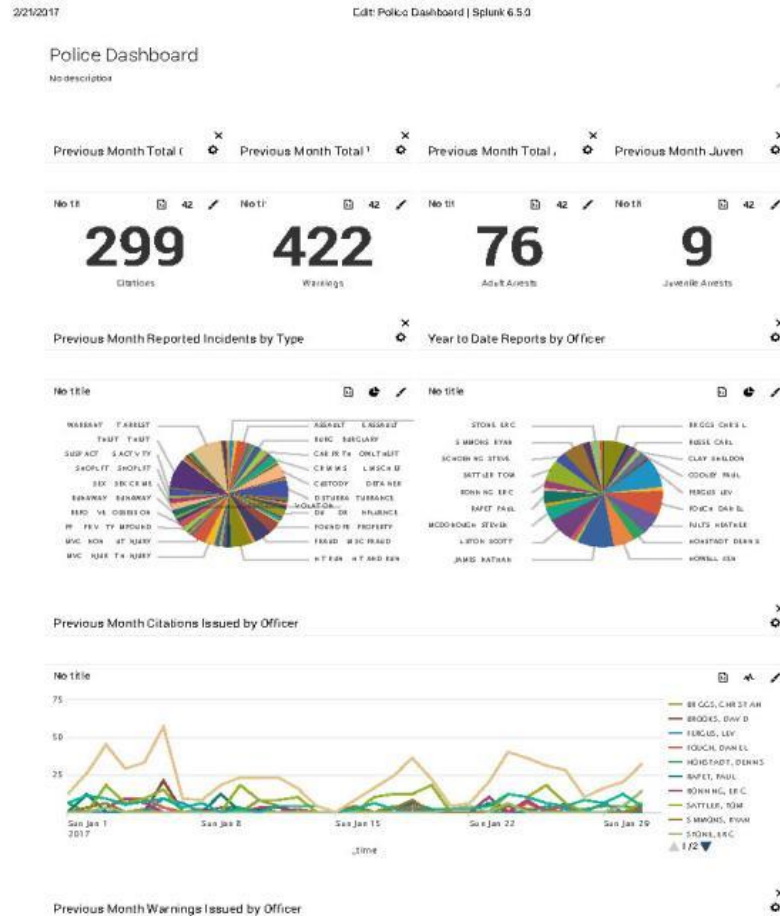


Statistical &
Pattern
Analysis

Real-time
Reporting

Data Driven
Decision

INFORMATION TECHNOLOGY PRIORITIES



PUBLIC WORKS PRIORITIES

Inflow & Infiltration

Street Maintenance Funding

Public Works Technology

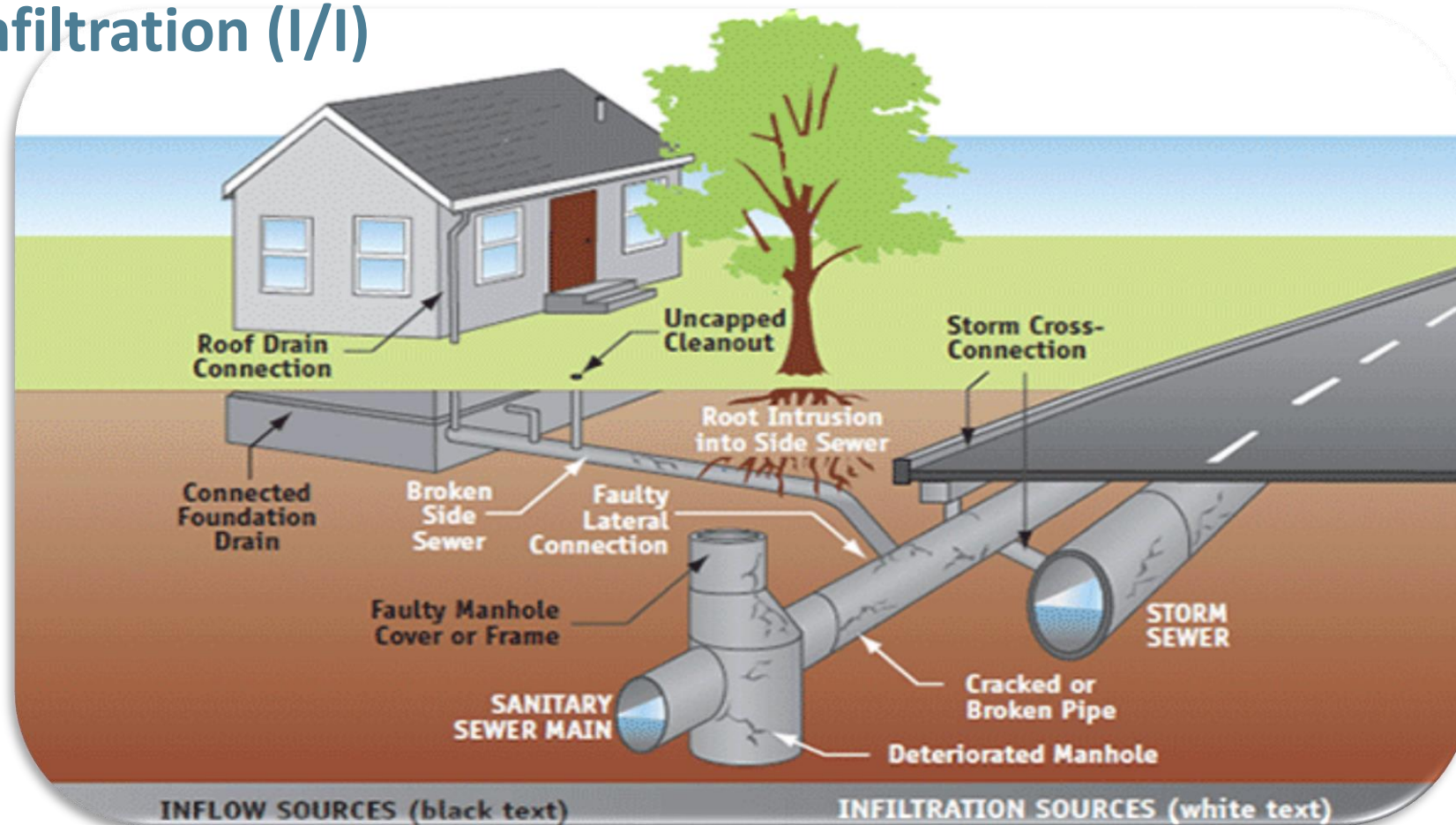
Emergency Preparedness



*Presented by
Jay Harris
Public Works Director*

PUBLIC WORKS DEPARTMENT PRIORITIES

Inflow & Infiltration (I/I)



PUBLIC WORKS DEPARTMENT PRIORITIES

Pavement Maintenance Funding



VERY GOOD (PCI=95)



GOOD
(PCI=70)



FAIR
(PCI=60)



POOR
(PCI=45)



VERY POOR (PCI=20)



GRAVEL
(PCI=0)

PUBLIC WORKS DEPARTMENT PRIORITIES

Pavement Maintenance Funding: Current Status

Need

\$2.5 mil/yr

\$600k
available

Source 1

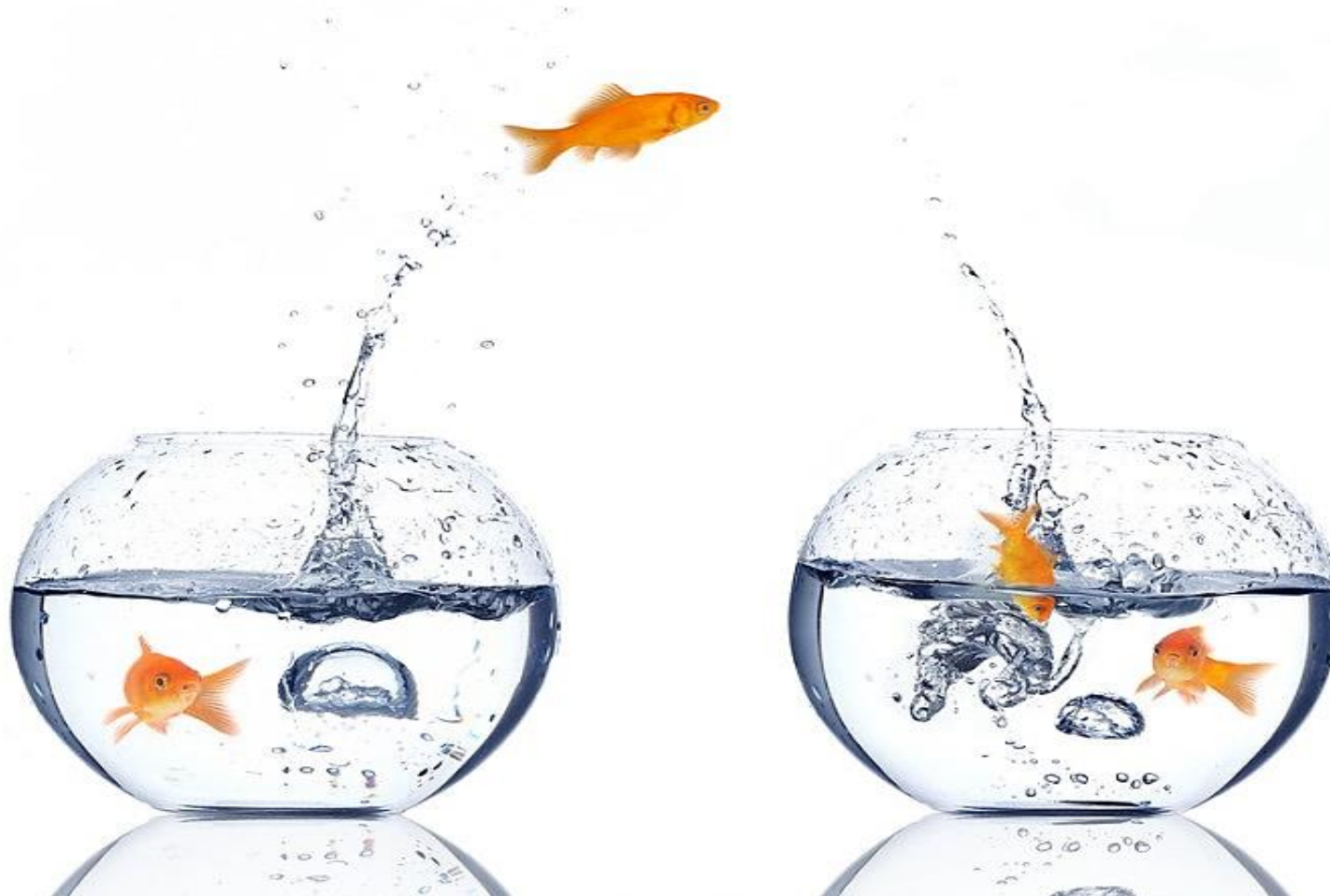
Transportation
Utility Fee

Source 2

TBD (Local gas
tax, bond
measure, local
option levy,
etc.)

PUBLIC WORKS DEPARTMENT PRIORITIES

Technology



PUBLIC WORKS DEPARTMENT PRIORITIES

Emergency Management



Sinkhole



Earthquake



Snowstorm

Goal 1

Lead & facilitate community response to a major disaster.

Goal 2

To prepare community for response to lesser but extended disaster.

Goal 3

To prepare staff (and their families) for major disaster response and recovery.

SUMMARY OF HIGHEST OVERALL PRIORITIES

All Departments

5 Year Financial Plan/Long Range Plan (2)

Technology Plan – Long-Term

Fully Functional HR Department

Urban Growth Boundary Expansion (2)

Street Maintenance (3)

Street Maintenance Funding (2)

Retirement Funding

Focus on Core City Functions

TVF&R Annexation

Housing Affordability

Economic Growth Strategy

Balanced Growth

Increase Sources of Funding

Improve Communications with Community

City & Library Technology Efficiencies

THANK YOU

NEWBERG CITY HALL

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Newberg OR 97132

503-538-9421

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www.newbergoregon.gov

NEWBERG CITY COUNCIL
MEETING INFORMATION
Date: Saturday, March 4, 2017
Prepared by City Recorder Sue Ryan

Name	Roll Call
COUNCIL	
Bob Andrews	Present
Denise Bacon	Present
Mike Corey	Present
Hayley Delle	Present
Scott Essin	Present
Patrick Johnson	Present
Stephen McKinney	Present
STAFF	
Joe Hannan – City Manager	Present
Truman Stone – City Attorney	Present
Rosa Olivares – Community Engagement Specialist	Present
Sue Ryan – City Recorder	Present
Jay Harris – Public Works Director	Present
Anna Lee – Human Resources Director	Present
Matt Zook – Finance Director	Present
Doug Rux – Community Development Director	Present
Leah Griffith – Library Director	Present
Brian Casey – Police Chief	Present
Dave Brooks – Information Technology Director	Present

Time Start: 8:30 a.m.

Time Stop: 4:00 p.m.