

FY 2012/13 CITY COUNCIL GOALS (Established 12/14/2011)

Administration (A)

No.	Goal Description	Date Formed	Definition of Goal Accomplishment/Achievement	Current Goal Status	Estimated Completion Date	Comments
A1	City-owned Property Assessment	Jan 2008	Completed review of long term uses of current city property.	Goal amended 01-13-10 to also assess all city-owned properties.	Complete	*Properties no longer needed for future City use have been declared surplus.
A2	New City Entrance Sign	Oct 2005	New Entrance Sign Completed for South Entrance	South Entrance Sign	Complete	
A3	New City Entrance Sign	Dec 2011	New Entrance Sign at North end - Hwy 20.	Under discussion with Samaritan Health Services		Property part of SHS Campus
A4	Human Resources Software Program	Jan 2010	Research, purchase, and install a software program that tracks all employee data.	Software Scheduled for installation in January 2012	April 2013	Installation complete. Staff training underway.
A5	Conduct an Internal Employee Survey	Dec 2011	Conduct a survey to determine employee attitudes, goals, concerns & suggestions			Not performed. Awaiting hire of new City Manager
A6	Conduct Management Audit	Dec 2011	Have outside management consultant review City's organizational structure, work flows, & performance benchmarks.			Not performed. Awaiting hire of new City Manager

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Administration - City Clerk (B)

No.	Goal Description	Date Formed	Definition of Goal Accomplishment/Achievement	Current Goal Status	Estimated Completion Date	Comments
B1	Establish Records Management Program in accordance with state law.	Jan 2009	1) Policies and Procedures written and implemented for records management program. Program includes purchase of electronic records management system that monitors the State's Retention Schedule.	Contracts with the SOS's Office and Chaves Consulting have been signed. Initial setup of the new electronic records management software (HP TRIM) is expected to begin in approx. 6 mths. (Timeframe depends on the State)	Phase 2: 2012/2013 Phase 3: 2014	Phase 1: Completed Nov 2010 Construction/Relocation of Archive Room; and Scanned Permanent Retention records related to City Council. Phase 2: Met Feb. 2012 with State Reps and TRIM Software Vendor while Drafting/Implementing Records Management Policies and Procedures. Contracts were entered into; and Phase 3: Contract Cancelled -- Program on hold due to budget constraints. Proceeding with writing City Policies & Procedures.

Administration - Economic Development (C)

No.	Goal Description	Date Formed	Definition of Goal Accomplishment/Achievement	Current Goal Status	Estimated Completion Date	Comments
C1	Attract Hotel/Motel and Restaurant Facilities	Oct 2005 & Redefined 2008	Assist Lebanon Community Hospital to Attract Hotel/Motel and Restaurant Facilities	Have had several conversations with potential developers and assisted with marketing study.	2013	Anticipate project submission by SHS in near future.

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Community Development (D)

No.	Goal Description	Date Formed	Definition of Goal Accomplishment/Achievement	Current Goal Status	Estimated Completion Date	Comments
D1	Permit Tracking Software	Jan 2008	GIS compatible software to improve tracking of development activities by affected departments & agencies.		Complete	
D2	Continue with PFP as a City representative to Promote Downtown Revitalization (attract new businesses downtown)	2004	Promote downtown revitalization thru URD, zoning, research & alternative developments & handling parking.		Indefinite	Community Development Manager continues to work with Partners for Progress on downtown revitalization.
D3	Buildable Lands Inventory	2009	Update our inventory of all buildable lands and analyze information by GIS	Postponed due to staffing cuts but will begin to move forward.	Summer 2013	New flyover complete. Project pending entry of data in GIS database.
D4	Procedural Manuals	Jan 2010	Create a clerical procedural manual to ensure staff consistency.	Complete	Complete	
D5	Rezone "Public" designated properties	Jan 2010	Ensure consistency between Plan and zone maps, establish Public zone on Public designated property.	Complete	Complete	
D6	Archive a large volume of records	Jan 2010	Get caught up on archiving of old documents including commercial and industrial plans	On-going	Spring 2013	Pending coordination with City Clerk and the acquisition of archiving software.
D7	Establish Mixed Use Zone on property south of Academy Square and north of Downtown	Dec 2011	Provide development opportunities to serve new employment centers to the north.	To date, majority of contacted owners support zone change	Summer 2013	25 of 36 properties involved has responded with 1 negative response. Plan to bring before Council in July.

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Finance (E)

No.	Goal Description	Date Formed	Definition of Goal Accomplishment/Achievement	Current Goal Status	Estimated Completion Date	Comments
E1	Update accounting software to the newest version	Jan 2010	Springbrook software package updated to Version 7.14	Software Installed Nov 2011	Complete	
E2	Finance Dept Procedural Manual	Jan 2010	Completed Manual will assist in staff cross-training efforts.	Underway concurrent w/ new software	Complete	

Information Services (F)

No.	Goal Description	Date Formed	Definition of Goal Accomplishment/Achievement	Current Goal Status	Estimated Completion Date	Comments
F1	Install security camera at Ralston & Downtown trouble areas	Dec 2011	High quality security cameras with taping capability installed to Ralston Park & numerous downtown area streets/alleys	Researching costs & highest priority locations	Indefinite	Security cameras installed at Ralston Park. Future plans to install in Downtown areas. Purchase of software and storage for monitory and archiving camera footage in FY13/14

Library Services (G)

No.	Goal Description	Date Formed	Definition of Goal Accomplishment/Achievement	Current Goal Status	Estimated Completion Date	Comments
G1	Create/Update Library Policies Manual & Procedures Manual	Dec 2011	Written manuals providing library use standards for the public and internal procedures to allow employee cross-training.		Complete	

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Police Department (H)

No.	Goal Description	Date Formed	Definition of Goal Accomplishment/Achievement	Current Goal Status	Estimated Completion Date	Comments
H1	"Best Practice" Patrol Scheduling (links with & directly impacts Goal #H2)	Jan 2008	Staff Police Patrol Unit to such level to maintain an average of 30 minutes unobligated patrol time per hour. (A National Best Practices Standard)	Since July 2010, sworn staff has been reduced due to numerous unique and unrelated circumstances. Recruitment efforts are currently in place to increase staff.	October 2013	Reduced staff have hindered progress of reaching goal, however positions are being filled.
H2	Reduce Part 1 Index Crime Rate	Jan 2010	Reduce City index Crime Rate to 5% or more below state average.	New - Revision of prior goal	October 2013	Reduced staff have hindered progress.
H3	Begin housing sentenced misdemeanor offenders in municipal jail by November 2009. Increase sentence length with implementation of medical procedures. Partner with medical college to provide medical staff.	Jan 2009	Long-term sentencing of misdemeanor prisoners in city jails. Meet medical standards necessary to hold offenders for periods exceeding 14 days.	Currently holding sentenced misdemeanor offenders for periods up to 14 days.	December 2013	Hoping to meet medical procedure requirements in order for facility to qualify to hold misdemeanor offenders for 30 days, instead of 14 as is currently the case.
H4	Obtain and implement an on-line reporting system (CopLogic) (Directly impacts Goal #1 and #2)	Oct 2011	Provides citizens on-line capability to report crimes reducing need for officer response by up to 25%.	Have obtained cost proposal, documentation and demo. Pending budget approval for FY 12/13	June 2012	Goal is being evaluated by LPD Management Team.

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Public Works - Engineering (I)

No.	Goal Description	Date Formed	Definition of Goal Accomplishment/Achievement	Current Goal Status	Estimated Completion Date	Comments
I1	Utility systems asset management database update	Dec-11	Complete utility systems condition assessments and enter data into Geographical Information System (GIS) database. Begin evaluation and prioritization of major maintenance needs as part of a long term strategic management plan	Working with GIS contractor on integration of field assessment data into GIS software database	Fall 2014	New aerial flight completed. Pending data being entered into GIS database.

Public Works - Storm Drain (J)

No.	Goal Description	Date Formed	Definition of Goal Accomplishment/Achievement	Current Goal Status	Estimated Completion Date	Comments
J1	Storm Drainage Condition Assessment	Dec-11	Begin field inspection and condition assessment of utility system components and enter into GIS database	Data collection started Nov 2011. GIS attributes evaluated Aug 2011	Dec-13	Small local storm rehabilitation projects already underway based on initial field condition findings.

Public Works - Streets (K)

No.	Goal Description	Date Formed	Definition of Goal Accomplishment/Achievement	Current Goal Status	Estimated Completion Date	Comments
K1	Streets Maintenance Funding Strategy	Jan 2008 Concept Revised Dec 2011	Identify options for leveraging limited gas tax and federal surface transportation program funds for maintenance of local streets	Assessing effectiveness of using in-house labor and equipment with contract forces.	Dec-13	Combining Eng/Maint in-house staff to save money completing projects.

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Public Works - Water (L)

No.	Goal Description	Date Formed	Definition of Goal Accomplishment/Achievement	Current Goal Status	Estimated Completion Date	Comments
L1	Water Treatment Plant	Jan 2008 Revised Dec 2011	Issue RFP for new WTP design services. Develop 65% design and construction cost estimate for revenue bond planning.	Drafting RFP	Spring 2015	Anticipate design process by June 2013. Bid date in spring 2015
L2	Water Capital Improvement Program	Feb 2009	Replace South 5th water tank	Design engineering consultant hired Nov 11.	Fall 2013	Replace existing 2 MG tank with one 4 MG. Property purchased on S. 5th Street. Requesting approval to bid project in March 2013.

Public Works - Wastewater (M)

M1	Wastewater Treatment Plant	Dec-11	Rehabilitate existing headworks bar screen system. Install second screen and update solids removal system.	Replacement screens located - awaiting intergovernmental agreement for transfer	Fall 2013	Replacement screens obtained from Oak Lodge Sanitary District. Design, modifications, and installation over 2012 and 2013.
M2	Wastewater Capital Improvement Program	Aug-11	Complete system condition assessment and develop prioritized rehabilitation program.	TV program on 5-year cycle. Populating attributes in GIS	Fall 2013	Approximately 1/2 the lines have been evaluated and replacement projects are underway based upon TV reports.