

City of Brookings 2009 Business Plan

Goals & Objectives	Priority/Action Items	Resp Party	Target
<i>GOAL 1: Achieve Fiscal Sustainability</i>			
<ul style="list-style-type: none"> • Sufficient revenue to sustain City services at appropriate levels. • Provide competitive employee compensation. • Balanced revenue system that recognizes demands on City services by residents, businesses and visitors. • Stable, effective and accountable management. • Include sustainability considerations in purchasing decisions. • Maximize utilization of non-City revenue resources to pay for services provided by City to unincorporated area. • Encourage new private investment in the City. • Expedite implementation of approved development plans. 	1	Maintain General Fund reserve at 10 per cent of annual operating budget.	ASD/CM On-going
	2	Resolve long-term debt service needs	FD/CM 4/09
	3	Improve/Simplify financial reporting and monitoring.	FD 6/09
	4	Develop two-year budget beginning in 2009-10.	ASD 5/09
	5	Develop five-year revenue/expenditure projection.	ASD 3/09
	6	Update System Development Charges.	ASD May/Annually
	7	Consider formation of fire district.	CM/FC 11/08
	8	Consider formation of parks/recreation district.	CM FY 09-10
	9	Review/update all fees annually.	CR/CM May/Annually
	10	Aggressively pursue grant funding.	CM Ongoing
	11	Undertake comprehensive compensation/classification review.	ASD 11/08
	12	Conduct energy audits at water and wastewater plants.	PWD FY 09-10
<i>GOAL 2: Improve Internal Systems</i>			
<ul style="list-style-type: none"> • Positive workplace environment and employee morale. • Assure internal consistency and efficiency. • Excellent customer service. 	1	Conduct periodic workshops to review progress on goals (quarterly workshops).	CM/CC 10/08-1/09-4/09
	2	Develop written administrative policies and procedures.	CM Ongoing
	3	Complete public works standards and specifications.	PWD 10/08
	4	Review organizational chart for possible revision.	CM 6/09
	5	Review and update Administration sections of Municipal Code.	CM 3/09
	6	Integrate infrastructure data into GIS.	PWD/PD FY 09-10

KEY:

ASD = Administrative Services Director

BO = Building Official

CC = City Council

CM = City Manager

CR = City Recorder

FC = Fire Chief

PC = Police Chief

PD = Planning Director

PWD = Public Works Director

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<i>GOAL 3: A Safe Community</i>				
<ul style="list-style-type: none"> • Adequately staffed, equipped and housed police and fire departments. • Maintain streets in a safe/serviceable condition. • Provide clean drinking water and compliant wastewater treatment. • Improve personal/family preparedness. 	1	Provide minimum staffing of two police officers on each shift.		2/09
	2	Build and equip an Emergency Operating Center.	CM/PC/FC	5/09
	3	Install emergency power generators. (1 installed – still need intake)	PWD	6/09
	4	Exercise emergency plan	PC	4/09
	5	Adopt and implement hazard mitigation plan.	Site Plan	5/09
	6	Begin planning for expansion/new public safety buildings.	CM/PC/FC	11/08
	7	Pursue streets/highway safety project funding.	PC/PWD	10/08
	8	Develop bicycle plan	PD/CM	5/09
	9	Pursue funding for bicycle/pedestrian improvements.	CM	Ongoing
<i>GOAL 4: Complete Capital Projects</i>				
<ul style="list-style-type: none"> • Complete approved capital projects in a timely and cost efficient manner to enhance economic growth. • Provide infrastructure to support economic growth. 	1	Develop consolidated implementation plan for water, stormwater, wastewater and pavement management plans.	CM/PWD	6/09
	2	Secure water rights certificates and extensions.	CM/Spec Counsel	10/09
	3	Implement downtown street/pedestrian project.	CM/PWD	5/09
	4	Work with ODOT to complete Constitution Way signalization.	PWD	12/09
	5	Complete Seacrest Reservoir	PWD	5/09
	6	Complete biosolids processing facility.	CM/PWD	8/09
	7	Complete other water system improvements funded by current loan.	PWD	6/09
	8	Complete pavement management analysis.	PWD	9/08
	9	Improve project readiness to take advantage of federal/state funding opportunities	PWD	10/09
	10	Complete first phase of Public Works shop.	PWD	6/11
	11	Complete design for water pressure system Harris Heights to Parkview.	PWD	FY 09-10

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<i>GOAL 5: Influence Economic Growth</i>				
<ul style="list-style-type: none"> • Establish development policies and public improvements/standards that recognize economic trends. • Secure needed resources. • Establish policy that City is pro-growth. 	1	Develop Growth Management Plan to include achieving a 1.5% minimum growth in # of units.	CM/PD	2/10
	2	Work with SWOCC to facilitate development of Curry campus in Brookings.	CM/PD	Ongoing
	3	Develop urban growth boundary transition agreements with special districts.	PD	10/08
	4	Establish working relationship with County in managing land use policy in Urban Growth Area.	PD	5/09
	5	Participate in regional economic development activities; develop strategic partners.	CM	Ongoing
	6	Develop business retention program.	CM/PD	3/09
	7	Develop and regularly review/update infrastructure master plans and development standards.	PWD	6/09
	8	Develop plan for addressing downtown parking needs.	CM	4/09
	9	Amend Charter and other codes as needed to remove barriers to annexation.	CM	11/10
<i>GOAL 6: Effective Intergovernmental Relations</i>				
<ul style="list-style-type: none"> • Influence regional, state, national policy on issues important to achieving City goals. • Secure grant funding. • Efficient use of City resources. • Orderly urban growth. • Achieve City goals through strategic partnerships. 	1	Participate in intergovernmental agencies and initiatives that further the City's goals.	CM/CC	On going
	2	Develop strategic partners, public and private.	CM/CC	Ongoing
	3	Improve relations with Port District	CM/CC	2/10
	4	Establish interagency management group to identify opportunities to interagency cooperation, cost sharing.	CM	3/09

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